



PROPOSED
Budget Detail
PROGRAM

FISCAL YEAR
2015-16



WASHINGTON COUNTY
OREGON

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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.

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*General Fund

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*General Fund

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1010 Board of Commissioners
 Program: 101005 Legislation and Policy

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		
Legislation and Policy Totals are		3,069	934	1,000	0	0		
Board of Commissioners Totals are		3,069	934	1,000	0	0		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1010 Board of Commissioners
 Program: 101005 Legislation and Policy

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		
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		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1010 Board of Commissioners
 Program: 101005 Legislation and Policy

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	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		
	Legislation and Policy Totals are	413,125	415,998	442,846	457,770	457,770		
	Board of Commissioners Totals are	413,125	415,998	442,846	457,770	457,770		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 101005 - Legislation and Policy						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 1010 - Board of Commissioners								
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
Program 101005 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

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1510 Administrative Office
 Program: 151005 County 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
44510	Other fees and charges-operating	111	0	0	0	0		
	Charges for Services	111	0	0	0	0		
48195	Reimbursement of expenses (operating)	339	956	0	0	0		
48225	Other miscellaneous revenue-operating	0	42	0	0	0		
	Miscellaneous revenues	339	998	0	0	0		
49305	Transfer from Video Lottery Fund	95,290	107,942	105,472	155,505	155,505		
	Operating transfers in	95,290	107,942	105,472	155,505	155,505		
County Administration Totals are		95,740	108,940	105,472	155,505	155,505		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1510 Administrative Office
 Program: 151015 Intergovernmental Relations and Communications

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		
	Charges for Services	35,912	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)	94	672	0	0	0		
	Miscellaneous revenues	94	692	0	0	0		
49305	Transfer from Video Lottery Fund	82,065	91,348	89,018	110,375	110,375		
	Operating transfers in	82,065	91,348	89,018	110,375	110,375		
	Intergovernmental Relations and Communications							
	Totals are	123,071	154,692	149,050	171,376	171,376		
	Administrative Office							
	Totals are	218,811	263,632	254,522	326,881	326,881		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1510 Administrative Office
 Program: 151005 County 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	859,866	825,590	901,832	969,657	969,657		
51110	Temporary salaries	0	69,478	0	70,056	70,056		
51125	FICA	58,915	61,189	61,339	68,902	68,902		
51130	Workers compensation	3,118	3,453	2,939	3,357	3,357		
51135	Employer paid work day tax	233	267	311	332	332		
51140	Pers contribution	142,157	137,383	140,516	168,740	168,740		
51150	Health insurance	110,871	104,129	136,634	144,826	144,826		
51155	Life and long term disability insurance	4,137	3,824	3,426	2,019	2,019		
51160	Unemployment insurance	1,847	1,280	976	1,042	1,042		
51165	Tri-Met tax	5,618	5,818	6,356	7,613	7,613		
51175	Automobile allowance	12,780	12,887	12,780	12,780	12,780		
51180	Other employee allowances	14,764	14,210	13,460	13,460	13,460		
51199	Misc Personal Services	0	0	21,435	18,632	18,632		
	Personnel services	1,214,306	1,239,508	1,302,004	1,481,416	1,481,416		
51205	Supplies-office, general	12	40	250	150	150		
51220	Supplies-food	0	0	0	500	500		
51275	Books, subscriptions, and publications	368	271	402	402	402		
51280	Services -contract, government, other professional services	0	0	5,000	0	0		
51285	Services -professional services	124	54	0	0	0		
51305	Communications-services	405	431	456	150	150		
51350	Dues and membership	269	635	200	300	300		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1510 Administrative Office
 Program: 151005 County 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
51355	Training and education	1,067	772	600	800	800		
51360	Travel expense	824	2,622	2,500	2,000	2,000		
51365	Private mileage	319	634	300	500	500		
51460	Office Supplies- Internal	3,038	3,525	3,000	3,500	3,500		
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	371	205	300	400	400		
51480	Photocopy machine- Internal	1,180	2,006	1,125	1,800	1,800		
51525	Fleet -Internal (non-capital)	48	0	0	100	100		
	Materials and Supplies	10,160	13,055	15,993	12,462	12,462		
53055	Interdpt chg-general	0	819	0	0	0		
	Interfund expenditures	0	819	0	0	0		
County Administration								
	Totals are	1,224,466	1,253,382	1,317,997	1,493,878	1,493,878		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1510 Administrative Office
 Program: 151015 Intergovernmental Relations and Communications

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	370,842	409,472	418,785	423,195	423,195		
51110	Temporary salaries	59,621	5,649	0	0	0		
51125	FICA	33,620	32,072	31,241	31,632	31,632		
51130	Workers compensation	1,658	1,626	1,324	1,416	1,416		
51135	Employer paid work day tax	120	124	140	140	140		
51140	Pers contribution	47,269	59,974	58,654	62,996	62,996		
51150	Health insurance	63,579	75,195	61,176	64,368	64,368		
51155	Life and long term disability insurance	1,589	1,908	1,577	944	944		
51160	Unemployment insurance	982	610	440	440	440		
51165	Tri-Met tax	2,859	2,750	2,953	3,094	3,094		
51175	Automobile allowance	9,113	12,512	8,520	8,520	8,520		
51180	Other employee allowances	5,252	4,934	7,342	7,342	7,342		
51199	Misc Personal Services	0	0	5,196	6,805	6,805		
Personnel services		596,504	606,826	597,348	610,892	610,892		
51205	Supplies-office, general	77	151	0	0	0		
51210	Supplies- general	0	0	175	175	175		
51270	Postage and freight	0	11	0	0	0		
51275	Books, subscriptions, and publications	7	81	0	50	50		
51285	Services -professional services	60	0	0	0	0		
51305	Communications-services	2,228	2,674	2,600	2,600	2,600		
51340	Lease and rentals - space	390	0	120	420	420		
51350	Dues and membership	600	300	975	975	975		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1510 Administrative Office
 Program: 151015 Intergovernmental Relations and Communicationss

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	1,675	1,217	1,350	1,350	1,350		
51360	Travel expense	5,254	5,864	6,000	6,375	6,375		
51365	Private mileage	3,448	266	500	500	500		
51460	Office Supplies- Internal	63	0	50	50	50		
51475	Printing- Internal	218	528	800	500	500		
51480	Photocopy machine- Internal	44	291	300	600	600		
	Materials and Supplies	14,064	11,383	12,870	13,595	13,595		
	Intergovernmental Relations and Communicationss							
	Totals are	610,568	618,209	610,218	624,487	624,487		
	Administrative Office							
	Totals are	1,835,034	1,871,591	1,928,215	2,118,365	2,118,365		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 151005 - County Administration						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 1510 - Administrative Office								
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
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:		8.88 \$859,139	8.88 \$878,258	8.88 \$901,832	8.88 \$969,657	8.88 \$969,657	0.00 \$0	0.00 \$0

Functional Area: General Government		Program: 151005 - County Administration						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 1510 - Administrative Office								
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
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



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Account 51110 Totals:	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$70,056	0.00 \$70,056	0.00 \$0	0.00 \$0
Program 151005 Totals:	8.88 \$859,139	8.88 \$878,258	8.88 \$901,832	8.88 \$1,039,713	8.88 \$1,039,713	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 151015 - Intergovernmental Relations and Communications						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 1510 - Administrative Office								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
Account 51105 Totals:		4.00 \$378,397	4.00 \$408,498	4.00 \$418,785	4.00 \$423,195	4.00 \$423,195	0.00 \$0	0.00 \$0

Functional Area: General Government		Program: 151015 - Intergovernmental Relations and Communications						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 1510 - Administrative Office								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
Account 51110 Totals:		0.00 \$61,092	0.00 \$60,041	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 151015 Totals:		4.00 \$439,489	4.00 \$468,539	4.00 \$418,785	4.00 \$423,195	4.00 \$423,195	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 Report for Revenue
 Fiscal Year 2015-2016

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 2010 County Counsel
 Program: 201005 Legal 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	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		
Legal Services								
	Totals are	1,098,088	1,048,074	1,047,732	2,295	2,295		
County Counsel								
	Totals are	1,098,088	1,048,074	1,047,732	2,295	2,295		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 2010 County Counsel
 Program: 201005 Legal 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	1,239,371	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		
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	0	138	3,000	3,000	3,000		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 2010 County Counsel
 Program: 201005 Legal 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
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		
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		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 2010 County Counsel
 Program: 201005 Legal 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
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		
Legal Services								
	Totals are	1,792,093	1,801,737	1,937,305	2,068,101	2,068,101		
County Counsel								
	Totals are	1,792,093	1,801,737	1,937,305	2,068,101	2,068,101		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPDORG PGM BOOK)

Functional Area: General Government		Program: 201005 - Legal Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 2010 - County Counsel								
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 \$1,272,386	14.00 \$1,303,777	14.00 \$1,297,488	14.00 \$1,371,658	14.00 \$1,371,658	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 201005 - Legal Services						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 2010 - County Counsel								
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
Program 201005 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
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 Report for Revenue
 Fiscal Year 2015-2016

Functional Area: CG General Government
 Fund: 100 General Fund
 Organization Unit: 2510 County Auditor
 Program: 251005 Internal Audit

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		
Internal Audit								
	Totals are	109	0	0	0	0		
County Auditor								
	Totals are	109	0	0	0	0		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 2510 County Auditor
 Program: 251005 Internal Audit

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		
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		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 2510 County Auditor
 Program: 251005 Internal Audit

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	1,673	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		
Internal Audit								
	Totals are	255,406	348,607	360,143	409,044	386,730		
County Auditor								
	Totals are	255,406	348,607	360,143	409,044	386,730		

Organization Personal Services Detail By Program

Functional Area: General Government		Program: 251005 - Internal Audit						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 2510 - County Auditor								
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

Functional Area: General Government		Program: 251005 - Internal Audit						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 2510 - County Auditor								
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
Program 251005 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
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 Report for Revenue
 Fiscal Year 2015-2016

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3010 Elections
 Program: 301005 Election 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
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		
Election Services								
	Totals are	322,790	207,674	556,616	603,472	603,472		
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3010 Elections
 Program: 301005 Election 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	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		
51275	Books, subscriptions, and publications	402	432	465	465	465		
51280	Services -contract, government, other	87,612	24,694	142,757	142,757	142,757		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3010 Elections
 Program: 301005 Election 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
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		
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		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3010 Elections
 Program: 301005 Election 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
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		
Election Services								
	Totals are	1,561,927	1,325,482	2,138,494	2,197,809	2,197,809		
Elections								
	Totals are	1,561,927	1,325,482	2,138,494	2,197,809	2,197,809		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 301005 - Election Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3010 - Elections								
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

Functional Area: General Government		Program: 301005 - Election Services						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3010 - Elections								
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
Program 301005 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
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

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3020 Assessment & Taxation
 Program: 302005 Tax Collection

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44495	Sale Of Documents	2,346	2,808	2,500	2,500	2,500		
44520	Special Assessment A&T fee	1,845	2,365	2,000	2,000	2,000		
	Charges for Services	4,191	5,173	4,500	4,500	4,500		
46055	Other fines and penalties	56,900	64,122	55,000	55,000	55,000		
	Fines and forfeitures	56,900	64,122	55,000	55,000	55,000		
48135	Cash over and short	0	-25	0	0	0		
48150	Jury duty	62	0	0	0	0		
48195	Reimbursement of expenses (operating)	3,246	7,069	3,000	5,000	5,000		
48225	Other miscellaneous revenue-operating	28,043	5,744	8,000	8,000	8,000		
	Miscellaneous revenues	31,351	12,788	11,000	13,000	13,000		
Tax Collection								
	Totals are	92,442	82,083	70,500	72,500	72,500		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3020 Assessment & Taxation
 Program: 302010 Appraisal

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43195	Property tax program grant	1,993,787	1,806,800	1,900,000	1,700,000	1,700,000		
	Intergovernmental revenues	1,993,787	1,806,800	1,900,000	1,700,000	1,700,000		
44363	Calculation of Deferred Taxes Fee	2,481	2,968	2,500	2,500	2,500		
44495	Sale Of Documents	226	131	150	150	150		
44510	Other fees and charges-operating	1,057	782	1,000	500	500		
44546	Application fees	0	250	0	0	0		
	Charges for Services	3,764	4,131	3,650	3,150	3,150		
46055	Other fines and penalties	13,039	29,136	25,000	25,000	25,000		
	Fines and forfeitures	13,039	29,136	25,000	25,000	25,000		
48150	Jury duty	31	0	0	0	0		
48195	Reimbursement of expenses (operating)	550	425	0	0	0		
	Miscellaneous revenues	581	425	0	0	0		
Appraisal Totals are		2,011,171	1,840,492	1,928,650	1,728,150	1,728,150		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3020 Assessment & Taxation
 Program: 302015 Mapping and Recording

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	110,341	166,888	76,000	113,135	113,135		
	Intergovernmental revenues	115,468	170,399	78,500	116,435	116,435		
44230	Recording Division fees	3,429,368	2,356,309	0	20,000	20,000		
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	94,416	92,934	92,000	92,000	92,000		
44545	Mapping and printing fees (A&T)	17,403	23,197	17,000	28,000	28,000		
	Charges for Services	3,738,746	2,620,838	272,000	283,000	283,000		
48150	Jury duty	62	77	0	0	0		
48225	Other miscellaneous revenue-operating	30,202	28,527	32,400	4,500	4,500		
48235	Bad Debt Recovery	0	25	0	0	0		
	Miscellaneous revenues	30,264	28,629	32,400	4,500	4,500		
	Mapping and Recording Totals are	3,959,453	2,895,791	459,900	479,435	479,435		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3020 Assessment & Taxation
 Program: 302020 Assessment & Taxation- 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
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		
44495	Sale Of Documents	567	224	500	500	500		
44510	Other fees and charges- operating	37,603	49,045	39,000	52,680	52,680		
44520	Special Assessment A&T fee	26,940	27,489	25,000	25,000	25,000		
44550	Other fees and charges- general	0	205	0	0	0		
	Charges for Services	194,180	238,562	221,200	224,880	224,880		
46055	Other fines and penalties	3,316	1,893	2,500	2,500	2,500		
	Fines and forfeitures	3,316	1,893	2,500	2,500	2,500		
48150	Jury duty	68	-64	0	0	0		
	Miscellaneous revenues	68	-64	0	0	0		
	Assessment & Taxation- Support Services Totals are	197,564	240,391	223,700	227,380	227,380		
	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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3020 Assessment & Taxation
 Program: 302005 Tax Collection

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	410,133	416,958	432,502	501,012	501,012		
51110	Temporary salaries	0	0	5,668	5,746	5,746		
51115	Overtime and other pay	0	0	4,856	4,939	4,939		
51125	FICA	30,685	31,191	32,955	38,019	38,019		
51130	Workers compensation	2,410	2,420	2,443	2,898	2,898		
51135	Employer paid work day tax	207	236	286	321	321		
51140	Pers contribution	61,356	62,825	70,275	85,173	85,173		
51150	Health insurance	118,812	120,580	122,352	144,828	144,828		
51155	Life and long term disability insurance	1,498	1,494	1,565	2,149	2,149		
51160	Unemployment insurance	1,613	1,104	899	1,009	1,009		
51165	Tri-Met tax	2,643	2,729	3,078	3,698	3,698		
51199	Misc Personal Services	0	0	1,870	2,230	2,230		
	Personnel services	629,357	639,537	678,749	792,022	792,022		
51205	Supplies-office, general	283	269	300	300	300		
51270	Postage and freight	60,650	58,408	75,960	75,960	75,960		
51275	Books, subscriptions, and publications	0	184	150	150	150		
51280	Services -contract, government, other	32,542	30,806	40,570	40,570	40,570		
51295	professional services Advertising and public notice	1,643	1,900	3,500	3,500	3,500		
51300	Printing and duplicating	22,300	20,981	27,910	27,910	27,910		
51320	Repair & maint services-general	397	533	650	750	750		
51350	Dues and membership	80	80	110	165	165		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3020 Assessment & Taxation
 Program: 302005 Tax Collection

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	970	1,510	2,210	2,740	2,740		
51360	Travel expense	1,291	125	2,305	3,345	3,345		
51365	Private mileage	872	314	1,624	1,669	1,669		
51460	Office Supplies- Internal	0	80	0	0	0		
51465	Postage and freight- Internal	50,954	44,919	66,750	66,750	66,750		
51470	Mail Messenger Services- Internal	7,560	11,400	11,400	11,400	11,400		
51475	Printing- Internal	728	378	1,000	1,000	1,000		
51480	Photocopy machine- Internal	1,631	1,723	2,500	2,500	2,500		
51525	Fleet -Internal (non-capital)	7	652	100	500	500		
	Materials and Supplies	181,908	174,262	237,039	239,209	239,209		
52005	Bank Service Charge	170	41	0	0	0		
52130	Other Special Expenditures	6,134	0	0	0	0		
	Other expenditures	6,304	41	0	0	0		
53505	Intradpt chg - General	171	310	0	0	0		
	Interfund expenditures	171	310	0	0	0		
	Tax Collection							
	Totals are	817,740	814,150	915,788	1,031,231	1,031,231		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3020 Assessment & Taxation
 Program: 302010 Appraisal

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	2,429,704	2,579,760	2,801,074	2,905,355	2,905,355		
51110	Temporary salaries	4,559	0	0	0	0		
51115	Overtime and other pay	2,060	0	15,087	15,347	15,347		
51125	FICA	181,297	192,276	211,007	218,217	218,217		
51130	Workers compensation	14,139	13,399	13,306	14,220	14,220		
51135	Employer paid work day tax	1,101	1,292	1,558	1,576	1,576		
51140	Pers contribution	318,535	339,125	375,395	403,203	403,203		
51150	Health insurance	540,321	555,070	687,732	732,126	732,126		
51155	Life and long term disability insurance	7,584	8,153	8,497	10,576	10,576		
51160	Unemployment insurance	8,590	6,131	4,895	4,950	4,950		
51165	Tri-Met tax	15,285	16,554	19,712	21,220	21,220		
51199	Misc Personal Services	0	0	10,300	13,563	13,563		
	Personnel services	3,523,175	3,711,760	4,148,563	4,340,353	4,340,353		
51205	Supplies-office, general	2,231	2,158	5,060	3,860	3,860		
51275	Books, subscriptions, and publications	15,272	15,810	43,855	42,555	42,555		
51280	Services -contract, government, other	136	158	250	250	250		
51295	professional services							
51295	Advertising and public notice	33	34	150	150	150		
51300	Printing and duplicating	583	583	1,575	1,575	1,575		
51305	Communications-services	579	583	840	840	840		
51320	Repair & maint services-general	0	0	500	500	500		
51350	Dues and membership	8,055	4,625	10,220	9,220	9,220		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3020 Assessment & Taxation
 Program: 302010 Appraisal

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	3,454	4,681	16,211	29,525	29,525		
51360	Travel expense	2,810	782	4,780	8,500	8,500		
51365	Private mileage	19,583	23,101	46,662	30,188	30,188		
51460	Office Supplies- Internal	8,540	9,452	13,400	13,400	13,400		
51465	Postage and freight- Internal	5	40	500	500	500		
51470	Mail Messenger Services- Internal	2,016	2,850	2,850	2,850	2,850		
51475	Printing- Internal	1,272	2,559	4,416	4,416	4,416		
51480	Photocopy machine- Internal	4,210	3,679	6,500	6,500	6,500		
51525	Fleet -Internal (non-capital)	613	1,414	1,000	1,050	1,050		
	Materials and Supplies	69,392	72,509	158,769	155,879	155,879		
52010	Refunds	3,764	6,669	1,500	3,000	3,000		
	Other expenditures	3,764	6,669	1,500	3,000	3,000		
Appraisal Totals are		3,596,331	3,790,938	4,308,832	4,499,232	4,499,232		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3020 Assessment & Taxation
 Program: 302015 Mapping and Recording

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	1,250,582	1,303,950	1,474,249	1,379,542	1,379,542		
51110	Temporary salaries	34,660	34,785	98,733	60,840	60,840		
51115	Overtime and other pay	1,321	459	21,329	21,696	21,696		
51125	FICA	96,695	100,601	118,641	108,207	108,207		
51130	Workers compensation	7,536	7,765	8,840	8,468	8,468		
51135	Employer paid work day tax	640	757	1,036	939	939		
51140	Pers contribution	187,825	193,663	217,610	208,994	208,994		
51150	Health insurance	290,072	298,113	410,925	402,300	402,300		
51155	Life and long term disability insurance	4,499	4,649	5,453	5,904	5,904		
51160	Unemployment insurance	5,070	3,571	3,252	2,950	2,950		
51165	Tri-Met tax	8,263	8,767	11,079	10,522	10,522		
51199	Misc Personal Services	0	0	15,979	8,146	8,146		
	Personnel services	1,887,163	1,957,080	2,387,126	2,218,508	2,218,508		
51205	Supplies-office, general	6,926	10,588	20,557	20,557	20,557		
51215	Supplies-computer	159	257	0	0	0		
51275	Books, subscriptions, and publications	172	96	310	830	830		
51280	Services -contract, government, other	4,000	27,015	6,000	41,000	41,000		
51285	Services -professional services	1,340	2,697	6,380	6,380	6,380		
51295	Advertising and public notice	0	0	200	200	200		
51300	Printing and duplicating	0	0	900	900	900		
51305	Communications-services	200	198	240	240	240		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3020 Assessment & Taxation
 Program: 302015 Mapping and Recording

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	28,644	21,493	34,160	33,670	33,670		
51345	Lease and rentals - equipment	13,741	14,111	19,248	19,608	19,608		
51350	Dues and membership	699	415	600	775	775		
51355	Training and education	2,163	4,181	11,415	11,965	11,965		
51360	Travel expense	1,173	3,703	15,950	17,650	17,650		
51365	Private mileage	264	806	3,206	3,292	3,292		
51460	Office Supplies- Internal	5,890	4,398	10,578	10,728	10,728		
51465	Postage and freight- Internal	20,699	12,690	22,500	22,500	22,500		
51470	Mail Messenger Services- Internal	10,584	14,250	14,250	14,250	14,250		
51475	Printing- Internal	3,153	3,368	8,511	8,511	8,511		
51480	Photocopy machine- Internal	2,178	2,161	3,012	3,012	3,012		
51525	Fleet -Internal (non-capital)	5,820	4,788	3,719	4,126	4,126		
	Materials and Supplies	107,805	127,215	181,736	220,194	220,194		
53030	Interdpt chg-ITS capital	24,787	8,516	0	0	0		
53031	Interdpt chg-ITS capital grants	9,972	0	0	0	0		
	Interfund expenditures	34,759	8,516	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		
	Mapping and Recording Totals are	2,035,142	2,112,822	2,601,262	2,443,202	2,443,202		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3020 Assessment & Taxation
 Program: 302020 Assessment & Taxation- 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	807,044	840,399	894,036	986,044	986,044		
51110	Temporary salaries	1,064	2,074	15,945	16,105	16,105		
51115	Overtime and other pay	133	310	5,896	5,967	5,967		
51125	FICA	59,523	62,234	67,196	73,906	73,906		
51130	Workers compensation	3,847	4,090	4,312	4,873	4,873		
51135	Employer paid work day tax	320	388	505	540	540		
51140	Pers contribution	118,939	119,739	134,888	156,521	156,521		
51150	Health insurance	184,040	210,020	214,116	241,380	241,380		
51155	Life and long term disability insurance	2,919	3,054	3,100	3,602	3,602		
51160	Unemployment insurance	2,541	1,872	1,587	1,697	1,697		
51165	Tri-Met tax	4,831	5,205	6,393	7,311	7,311		
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	5,296	6,654	6,654		
Personnel services		1,191,988	1,256,082	1,359,012	1,510,342	1,510,342		
51205	Supplies-office, general	880	760	1,455	1,455	1,455		
51270	Postage and freight	0	0	150	150	150		
51275	Books, subscriptions, and publications	234	130	1,160	1,160	1,160		
51280	Services -contract, government, other professional services	2,768	0	2,350	2,350	2,350		
51300	Printing and duplicating	0	0	2,500	2,500	2,500		
51320	Repair & maint services-general	0	0	450	450	450		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3020 Assessment & Taxation
 Program: 302020 Assessment & Taxation- 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
51350	Dues and membership	950	750	850	985	985		
51355	Training and education	780	1,800	4,890	5,420	5,420		
51360	Travel expense	1,429	973	3,220	4,260	4,260		
51365	Private mileage	569	279	2,218	2,277	2,277		
51460	Office Supplies- Internal	7,860	7,729	8,500	8,500	8,500		
51470	Mail Messenger Services- Internal	504	570	570	0	0		
51475	Printing- Internal	410	333	2,500	2,500	2,500		
51480	Photocopy machine- Internal	2,332	2,175	2,500	2,500	2,500		
51525	Fleet -Internal (non-capital)	7	17	200	200	200		
	Materials and Supplies	18,723	15,516	33,513	34,707	34,707		
53055	Interdpt chg-general	0	3,802	0	0	0		
53505	Intradpt chg - General	171	155	0	0	0		
	Interfund expenditures	171	3,957	0	0	0		
	Assessment & Taxation- Support Services							
	Totals are	1,210,882	1,275,555	1,392,525	1,545,049	1,545,049		
	Assessment & Taxation							
	Totals are	7,660,095	7,993,465	9,218,407	9,518,714	9,518,714		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 302005 - Tax Collection						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3020 - Assessment & Taxation								
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	4.00 \$193,597	4.00 \$194,956	4.00 \$199,470	5.00 \$256,225	5.00 \$256,225	0.00 \$0	0.00 \$0
002	Administrative Specialist II	2.00 \$93,600	2.00 \$95,552	2.00 \$96,868	0.00 \$0	0.00 \$0	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
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
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:		8.00 \$422,605	8.00 \$428,772	8.00 \$432,502	9.00 \$501,012	9.00 \$501,012	0.00 \$0	0.00 \$0

Functional Area: General Government		Program: 302005 - Tax Collection						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3020 - Assessment & Taxation								
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 \$5,756	0.00 \$5,552	0.00 \$5,668	0.00 \$5,746	0.00 \$5,746	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$5,756	0.00 \$5,552	0.00 \$5,668	0.00 \$5,746	0.00 \$5,746	0.00 \$0	0.00 \$0
Program 302005 Totals:		8.00 \$428,361	8.00 \$434,324	8.00 \$438,170	9.00 \$506,758	9.00 \$506,758	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 302010 - Appraisal						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3020 - Assessment & Taxation								
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	7.50 \$338,690	7.50 \$349,799	7.50 \$349,237	7.50 \$354,371	7.50 \$354,371	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
372	GIS Technician II	1.00 \$55,263	1.00 \$56,441	1.00 \$57,231	1.00 \$58,194	1.00 \$58,194	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
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
003	Senior Administrative Specialist	1.00 \$47,256	1.00 \$50,681	1.00 \$52,685	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
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
Account 51105 Totals:		44.50 \$2,702,699	44.50 \$2,778,713	44.50 \$2,801,074	45.50 \$2,908,076	45.50 \$2,908,076	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 302010 - Appraisal						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3020 - Assessment & Taxation								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 302010 Totals:		44.50 \$2,702,699	44.50 \$2,778,713	44.50 \$2,801,074	45.50 \$2,908,076	45.50 \$2,908,076	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Functional Area: General Government		Program: 302015 - Mapping and Recording						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3020 - Assessment & Taxation								
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	16.52 \$749,186	16.76 \$763,473	16.76 \$771,659	14.00 \$673,048	14.00 \$673,048	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
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	4.00 \$219,308	4.00 \$225,750	4.00 \$228,924	4.00 \$222,474	4.00 \$222,474	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
003	Senior Administrative Specialist	1.00 \$50,885	1.00 \$51,958	1.00 \$63,336	1.00 \$53,582	1.00 \$53,582	0.00 \$0	0.00 \$0
Account 51105 Totals:		26.52 \$1,390,892	26.76 \$1,439,281	26.76 \$1,474,249	25.00 \$1,379,542	25.00 \$1,379,542	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 302015 - Mapping and Recording						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3020 - Assessment & Taxation								
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 \$60,946	0.00 \$58,780	0.00 \$60,016	0.00 \$60,840	0.00 \$60,840	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
Account 51110 Totals:		0.00 \$98,978	0.00 \$96,700	0.00 \$98,733	0.00 \$60,840	0.00 \$60,840	0.00 \$0	0.00 \$0
Program 302015 Totals:		26.52 \$1,489,870	26.76 \$1,535,981	26.76 \$1,572,982	25.00 \$1,440,382	25.00 \$1,440,382	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 302020 - Assessment & Taxation- Support Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3020 - Assessment & Taxation								
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	1.00 \$50,117	1.00 \$50,959	1.00 \$50,959	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	7.00 \$310,075	7.00 \$325,786	7.00 \$315,630	7.00 \$341,049	7.00 \$341,049	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
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
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:		14.00 \$868,718	14.00 \$896,203	15.00 \$990,747	15.00 \$986,044	15.00 \$986,044	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Functional Area: General Government		Program: 302020 - Assessment & Taxation- Support Services						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3020 - Assessment & Taxation								
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 \$11,851	0.00 \$11,430	0.00 \$11,670	0.00 \$11,830	0.00 \$11,830	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
Account 51110 Totals:		0.00 \$15,859	0.00 \$15,438	0.00 \$15,945	0.00 \$16,105	0.00 \$16,105	0.00 \$0	0.00 \$0
Program 302020 Totals:		14.00 \$884,577	14.00 \$911,641	15.00 \$1,006,692	15.00 \$1,002,149	15.00 \$1,002,149	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

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3210 County Emergency Management
 Program: 321005 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	133,502	227,200	216,273	216,273		
	Intergovernmental revenues	0	133,502	227,200	216,273	216,273		
48195	Reimbursement of expenses (operating)	0	1,434	0	0	0		
	Miscellaneous revenues	0	1,434	0	0	0		
County Emergency Management Totals are		0	134,936	227,200	216,273	216,273		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3210 County Emergency Management
 Program: 321010 Emergency Management Cooperative (EMC)

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	48,574	68,750	59,545	59,545		
	Intergovernmental revenues	0	48,574	68,750	59,545	59,545		
48195	Reimbursement of expenses (operating)	0	117,391	92,700	193,163	193,163		
	Miscellaneous revenues	0	117,391	92,700	193,163	193,163		
Emergency Management Cooperative (EMC) Totals are		0	165,965	161,450	252,708	252,708		
County Emergency Management Totals are		0	300,901	388,650	468,981	468,981		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3210 County Emergency Management
 Program: 321005 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		
51210	Supplies- general	0	1,295	1,107	1,500	1,500		
51220	Supplies-food	0	2,023	1,242	2,500	2,500		
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	0	150	150		
51280	Services -contract, government, other professional services	0	0	50,000	50,844	50,844		
51285	Services -professional services	0	174	1,860	300	300		
51304	Communications-equipment	0	0	27,200	1,000	1,000		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3210 County Emergency Management
 Program: 321005 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
51305	Communications-services	0	2,248	2,982	8,570	8,570		
51350	Dues and membership	0	285	580	580	580		
51355	Training and education	0	675	2,400	2,925	2,925		
51360	Travel expense	0	3,132	6,640	6,640	6,640		
51365	Private mileage	0	91	200	250	250		
51460	Office Supplies- Internal	0	1,488	750	750	750		
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	1,850	1,250	1,250		
51480	Photocopy machine- Internal	0	201	0	1,500	1,500		
51525	Fleet -Internal (non- capital)	0	3,100	2,700	3,437	3,437		
51550	Other materials and services	0	1,509	0	0	0		
	Materials and Supplies	0	17,070	100,816	84,001	84,001		
County Emergency Management Totals are		0	322,454	507,777	521,496	521,496		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3210 County Emergency Management
 Program: 321010 Emergency Management Cooperative (EMC)

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51205	Supplies-office, general	0	96	0	0	0		
51210	Supplies- general	0	0	300	2,300	2,300		
51220	Supplies-food	0	119	500	400	400		
51275	Books, subscriptions, and publications	0	0	300	200	200		
51280	Services -contract, government, other professional services	0	207,696	220,604	233,508	233,508		
51285	Services -professional services	0	347	26,000	105,100	105,100		
51295	Advertising and public notice	0	0	3,000	0	0		
51300	Printing and duplicating	0	3,781	3,800	4,000	4,000		
51305	Communications-services	0	666	650	650	650		
51350	Dues and membership	0	785	1,000	450	450		
51355	Training and education	0	325	700	600	600		
51360	Travel expense	0	1,322	2,000	1,500	1,500		
51415	Insurance claims	0	1,977	2,000	0	0		
51460	Office Supplies- Internal	0	122	1,050	500	500		
51475	Printing- Internal	0	0	1,000	300	300		
51480	Photocopy machine- Internal	0	355	0	300	300		
51525	Fleet -Internal (non-capital)	0	1,467	1,000	3,100	3,100		
Materials and Supplies		0	219,058	263,904	352,908	352,908		
52135	WCCCA expenditure	0	0	4,280	0	0		
Other expenditures		0	0	4,280	0	0		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3210 County Emergency Management
 Program: 321010 Emergency Management Cooperative (EMC)

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 Management Cooperative (EMC)								
	Totals are	0	219,058	268,184	352,908	352,908		
County Emergency Management								
	Totals are	0	541,512	775,961	874,404	874,404		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: General Government Fund: 100 - General Fund Organization: 3210 - County Emergency Management		Program: 321005 - County Emergency Management Account: 51105 - Wages and salaries						
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
Program 321005 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

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3510 Support Services Administration
 Program: 351005 County Communications

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	0	6,929	10,000	10,000	10,000		
	Interfund revenues	0	6,929	10,000	10,000	10,000		
	County Communications							
	Totals are	0	6,929	10,000	10,000	10,000		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3510 Support Services Administration
 Program: 351010 Sustainability (SS Admin)

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	7,857	0	0	0	0		
	Interfund revenues	7,857	0	0	0	0		
48195	Reimbursement of expenses (operating)	27,886	13,000	15,000	15,000	15,000		
48225	Other miscellaneous revenue-operating	0	0	30,000	30,000	30,000		
	Miscellaneous revenues	27,886	13,000	45,000	45,000	45,000		
	Sustainability (SS Admin) Totals are	35,743	13,000	45,000	45,000	45,000		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3510 Support Services Administration
 Program: 351015 Risk 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	1,096	0	0	0	0		
	Interfund revenues	1,096	0	0	0	0		
48195	Reimbursement of expenses (operating)	0	1,000	0	0	0		
	Miscellaneous revenues	0	1,000	0	0	0		
	Risk Services Administration Totals are	1,096	1,000	0	0	0		
	Support Services Administration Totals are	36,839	20,929	55,000	55,000	55,000		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3510 Support Services Administration
 Program: 351005 County Communications

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	61,348	63,178	64,244	64,244		
51125	FICA	0	4,519	4,766	4,832	4,832		
51130	Workers compensation	0	287	276	280	280		
51135	Employer paid work day tax	0	29	35	35	35		
51140	Pers contribution	0	10,063	10,281	11,914	11,914		
51150	Health insurance	0	18,681	15,294	16,092	16,092		
51155	Life and long term disability insurance	0	170	177	236	236		
51160	Unemployment insurance	0	138	110	110	110		
51165	Tri-Met tax	0	389	445	470	470		
51199	Misc Personal Services	0	0	210	258	258		
	Personnel services	0	95,624	94,772	98,471	98,471		
51205	Supplies-office, general	0	73	1,225	1,225	1,225		
51210	Supplies- general	0	895	1,000	0	0		
51220	Supplies-food	0	91	0	0	0		
51275	Books, subscriptions, and publications	0	452	1,000	1,000	1,000		
51285	Services -professional services	0	2,300	10,650	14,500	14,500		
51295	Advertising and public notice	0	483	334	334	334		
51305	Communications-services	0	40	0	0	0		
51350	Dues and membership	0	1,248	1,540	1,540	1,540		
51355	Training and education	0	85	500	1,000	1,000		
51385	Public information	0	0	2,545	0	0		
51465	Postage and freight- Internal	0	69	0	0	0		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3510 Support Services Administration
 Program: 351005 County Communications

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	0	380	285	285	285		
51475	Printing- Internal	0	1,450	1,000	2,000	2,000		
51525	Fleet -Internal (non-capital)	0	952	761	1,639	1,639		
51550	Other materials and services	0	6,658	3,500	3,500	3,500		
	Materials and Supplies	0	15,176	24,340	27,023	27,023		
53055	Interdpt chg-general	0	36	0	0	0		
	Interfund expenditures	0	36	0	0	0		
County Communications								
	Totals are	0	110,836	119,112	125,494	125,494		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3510 Support Services Administration
 Program: 351010 Sustainability (SS Admin)

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	158,209	123,930	134,524	135,620	135,620		
51125	FICA	11,692	9,429	10,150	10,201	10,201		
51130	Workers compensation	770	559	552	560	560		
51135	Employer paid work day tax	70	60	71	71	71		
51140	Pers contribution	21,877	14,516	16,478	16,296	16,296		
51150	Health insurance	31,205	13,914	30,588	32,184	32,184		
51155	Life and long term disability insurance	568	485	505	472	472		
51160	Unemployment insurance	524	275	220	220	220		
51165	Tri-Met tax	968	782	948	992	992		
51199	Misc Personal Services	0	0	446	545	545		
	Personnel services	225,883	163,950	194,482	197,161	197,161		
51210	Supplies- general	246	288	100	175	175		
51220	Supplies-food	2,397	0	50	50	50		
51270	Postage and freight	0	54	0	0	0		
51275	Books, subscriptions, and publications	889	0	0	100	100		
51280	Services -contract, government, other professional services	35,000	0	0	0	0		
51285	Services -professional services	4,000	2,000	32,500	33,000	33,000		
51295	Advertising and public notice	333	0	0	0	0		
51350	Dues and membership	2,375	296	480	420	420		
51355	Training and education	988	867	1,250	1,725	1,725		
51360	Travel expense	172	0	100	100	100		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3510 Support Services Administration
 Program: 351010 Sustainability (SS Admin)

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	222	28	50	50	50		
51465	Postage and freight- Internal	0	0	25	50	50		
51470	Mail Messenger Services- Internal	1,008	760	855	855	855		
51475	Printing- Internal	1,820	602	600	600	600		
51480	Photocopy machine- Internal	480	3	25	25	25		
51525	Fleet -Internal (non-capital)	616	90	50	368	368		
51550	Other materials and services	8,212	332	1,000	1,050	1,050		
	Materials and Supplies	58,758	5,320	37,085	38,568	38,568		
53055	Interdpt chg-general	0	273	0	0	0		
	Interfund expenditures	0	273	0	0	0		
	Sustainability (SS Admin)							
	Totals are	284,641	169,543	231,567	235,729	235,729		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3510 Support Services Administration
 Program: 351015 Risk 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	263,330	296,240	304,842	326,595	326,595		
51110	Temporary salaries	8,316	383	0	0	0		
51115	Overtime and other pay	183	0	0	0	0		
51125	FICA	20,503	22,308	22,999	24,568	24,568		
51130	Workers compensation	1,158	1,173	1,087	1,103	1,103		
51135	Employer paid work day tax	97	118	138	138	138		
51140	Pers contribution	33,582	40,568	41,824	46,645	46,645		
51150	Health insurance	37,409	54,811	60,670	64,367	64,367		
51155	Life and long term disability insurance	1,052	1,223	1,214	847	847		
51160	Unemployment insurance	789	568	433	433	433		
51165	Tri-Met tax	1,664	1,777	2,148	2,388	2,388		
51180	Other employee allowances	0	0	1,820	1,820	1,820		
51199	Misc Personal Services	0	0	1,447	1,749	1,749		
	Personnel services	368,083	419,169	438,622	470,653	470,653		
51210	Supplies- general	169	430	300	300	300		
51215	Supplies-computer	434	0	0	0	0		
51220	Supplies-food	37	0	200	200	200		
51275	Books, subscriptions, and publications	0	374	500	500	500		
51285	Services -professional services	1,701	938	1,500	1,500	1,500		
51305	Communications-services	474	0	0	0	0		
51350	Dues and membership	1,560	1,693	2,000	2,000	2,000		
51355	Training and education	1,821	1,220	2,130	2,130	2,130		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3510 Support Services Administration
 Program: 351015 Risk 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
51360	Travel expense	1,955	1,537	2,500	2,500	2,500		
51365	Private mileage	715	410	600	600	600		
51460	Office Supplies- Internal	804	19	0	0	0		
51465	Postage and freight- Internal	41	6	0	0	0		
51470	Mail Messenger Services- Internal	2,016	2,280	2,280	2,280	2,280		
51475	Printing- Internal	1,538	550	1,400	1,400	1,400		
51480	Photocopy machine- Internal	344	435	350	400	400		
51525	Fleet -Internal (non- capital)	125	257	200	260	260		
51550	Other materials and services	570	0	2,200	2,200	2,200		
	Materials and Supplies	14,304	10,149	16,160	16,270	16,270		
53055	Interdpt chg-general	1,935	2,507	1,800	1,800	1,800		
	Interfund expenditures	1,935	2,507	1,800	1,800	1,800		
	Risk Services Administration Totals are	384,322	431,825	456,582	488,723	488,723		
	Support Services Administration Totals are	668,963	712,204	807,261	849,946	849,946		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 351005 - County Communications						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3510 - Support Services Administration								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
374	Graphic Designer	0.00 \$0	1.00 \$62,307	1.00 \$63,178	1.00 \$64,244	1.00 \$64,244	0.00 \$0	0.00 \$0
Account 51105 Totals:		0.00 \$0	1.00 \$62,307	1.00 \$63,178	1.00 \$64,244	1.00 \$64,244	0.00 \$0	0.00 \$0

Functional Area: General Government		Program: 351005 - County Communications						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3510 - Support Services Administration								
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 \$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
Program 351005 Totals:		0.00 \$0	1.00 \$62,307	1.00 \$63,178	1.00 \$64,244	1.00 \$64,244	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 351010 - Sustainability (SS Admin)						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3510 - Support Services Administration								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
374	Graphic Designer	1.00 \$61,010	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
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:		3.00 \$178,464	2.00 \$129,738	2.00 \$134,523	2.00 \$135,619	2.00 \$135,619	0.00 \$0	0.00 \$0

Functional Area: General Government		Program: 351010 - Sustainability (SS Admin)						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3510 - Support Services Administration								
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
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 351010 Totals:		3.00 \$178,464	2.00 \$129,738	2.00 \$134,523	2.00 \$135,619	2.00 \$135,619	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 351015 - Risk Services Administration						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3510 - Support Services Administration								
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
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
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
Account 51105 Totals:		3.94 \$299,641	3.94 \$297,278	3.94 \$304,842	3.94 \$326,595	3.94 \$326,595	0.00 \$0	0.00 \$0

Functional Area: General Government		Program: 351015 - Risk Services Administration						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3510 - Support Services Administration								
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
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
Program 351015 Totals:		3.94 \$319,313	3.94 \$297,278	3.94 \$304,842	3.94 \$326,595	3.94 \$326,595	0.00 \$0	0.00 \$0

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3515 Financial Management
 Program: 351505 Financial Management 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	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 Services							
	Totals are	161,164	126,305	109,750	129,300	129,300		
	Financial Management							
	Totals are	161,164	126,305	109,750	129,300	129,300		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3515 Financial Management
 Program: 351505 Financial Management 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	1,152,834	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		
51280	Services -contract, government, other	54,516	57,269	45,000	45,000	45,000		
51285	Services -professional services	323,179	256,452	335,000	310,000	310,000		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3515 Financial Management
 Program: 351505 Financial Management 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
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		
	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 Services Totals are	2,163,392	2,138,316	2,287,221	2,317,145	2,317,145		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 351505 - Financial Management Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3515 - Financial Management								
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 \$1,256,275	16.00 \$1,186,364	16.00 \$1,209,284	16.00 \$1,223,643	16.00 \$1,223,643	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Functional Area: General Government		Program: 351505 - Financial Management Services						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3515 - Financial Management								
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
Program 351505 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
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

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3520 Human Resources
 Program: 352005 Employee 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
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		
Employee Services Totals are		330	2,071	0	0	0		
Human Resources Totals are		330	2,071	0	0	0		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3520 Human Resources
 Program: 352005 Employee 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	1,099,707	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		
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	0	22	500	500	500		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3520 Human Resources
 Program: 352005 Employee 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
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		
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		
Employee Services								
	Totals are	1,774,838	1,833,058	2,217,635	2,402,551	2,402,551		
Human Resources								
	Totals are	1,774,838	1,833,058	2,217,635	2,402,551	2,402,551		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 352005 - Employee Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3520 - Human Resources								
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 \$1,110,063	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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 352005 - Employee Services						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3520 - Human Resources								
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
Program 352005 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
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

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3525 Information Technology Services
 Program: 352505 ITS 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
47105	Interdprt rev-general	1,535	2,627	2,000	10,600	10,600		
47135	Interdpt rev-ITS capital	0	0	8,600	0	0		
47525	Intradpt rev- General	341	465	0	0	0		
Interfund revenues		1,876	3,092	10,600	10,600	10,600		
48195	Reimbursement of expenses (operating)	10,421	11,789	3,315	3,660	3,660		
48225	Other miscellaneous revenue-operating	90	0	150	0	0		
Miscellaneous revenues		10,511	11,789	3,465	3,660	3,660		
49260	Transfer from Strategic Investment Program	0	508,000	0	0	0		
Operating transfers in		0	508,000	0	0	0		
ITS Maintenance Totals are		12,387	522,881	14,065	14,260	14,260		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3525 Information Technology Services
 Program: 352510 ITS Operations

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	0	0	1,699	0	0		
47106	Interdprt rev-personnel	0	0	0	471,736	471,736		
	Interfund revenues	0	0	1,699	471,736	471,736		
48135	Cash over and short	0	-4	0	0	0		
48195	Reimbursement of expenses (operating)	0	7	0	0	0		
	Miscellaneous revenues	0	3	0	0	0		
49220	Transfer from ITS Systems Replacement Fund	0	0	0	135,486	135,486		
	Operating transfers in	0	0	0	135,486	135,486		
ITS Operations								
	Totals are	0	3	1,699	607,222	607,222		
Information Technology Services								
	Totals are	12,387	522,884	15,764	621,482	621,482		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3525 Information Technology Services
 Program: 352505 ITS 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
51210	Supplies- general	2,327	753	6,450	3,000	3,000		
51215	Supplies-computer	496,469	847,027	572,848	606,487	606,487		
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		
51305	Communications-services	298,615	310,669	385,900	357,585	357,585		
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		
51355	Training and education	0	3,740	22,500	22,500	22,500		
51465	Postage and freight- Internal	0	0	30	25	25		
51475	Printing- Internal	2,823	2,518	3,000	2,500	2,500		
51525	Fleet -Internal (non-capital)	5,562	4,003	3,645	4,042	4,042		
51535	Software licenses	269,775	336,451	397,315	517,955	517,955		
Materials and Supplies		3,051,500	3,608,350	3,533,273	3,888,910	3,888,910		
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		
ITS Maintenance								
Totals are		3,051,495	3,612,689	3,533,273	3,888,910	3,888,910		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3525 Information Technology Services
 Program: 352510 ITS Operations

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		
51215	Supplies-computer	0	195	0	0	0		
51220	Supplies-food	92	89	300	300	300		
51250	Supplies-clothing, uniforms	110	0	250	100	100		
51275	Books, subscriptions, and publications	376	391	1,000	1,000	1,000		
51304	Communications-equipment	928	796	1,000	1,000	1,000		
51305	Communications-services	36,693	31,997	38,260	32,565	32,565		
51350	Dues and membership	745	740	1,450	1,450	1,450		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3525 Information Technology Services
 Program: 352510 ITS Operations

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	20,035	27,838	63,100	69,410	69,410		
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	840	840	840		
51470	Mail Messenger Services- Internal	8,358	8,087	7,980	7,980	7,980		
51475	Printing- Internal	109	259	270	270	270		
51480	Photocopy machine- Internal	750	662	900	900	900		
51525	Fleet -Internal (non- capital)	2,665	3,149	4,668	2,984	2,984		
	Materials and Supplies	85,068	98,756	159,918	160,044	160,044		
ITS Operations								
	Totals are	6,499,248	6,677,936	7,494,795	8,147,796	8,147,796		
Information Technology Services								
	Totals are	9,550,743	10,290,625	11,028,068	12,036,706	12,036,706		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 352510 - ITS Operations						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3525 - Information Technology Services								
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 352510 - ITS Operations						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3525 - Information Technology Services								
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

Organization Personal Services Detail By Program

Functional Area: General Government		Program: 352510 - ITS Operations						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3525 - Information Technology Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
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 \$4,637,739	58.00 \$4,753,514	60.00 \$4,998,414	64.00 \$5,464,857	64.00 \$5,464,857	0.00 \$0	0.00 \$0

Functional Area: General Government		Program: 352510 - ITS Operations						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3525 - Information Technology Services								
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



Organization Personal Services Detail By Program

Date: 4/20/2015

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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
Program 352510 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
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

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3530 Purchasing
 Program: 353005 Purchasing 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
48225	Other miscellaneous revenue-operating	621	246	0	0	0		
	Miscellaneous revenues	621	246	0	0	0		
Purchasing Services								
	Totals are	621	246	0	0	0		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3530 Purchasing
 Program: 353010 Personal Property Disposition

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		
	Miscellaneous revenues	8,149	13,359	8,700	12,000	12,000		
Personal Property Disposition Totals are		8,149	13,359	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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3530 Purchasing
 Program: 353005 Purchasing 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	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		
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		
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		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3530 Purchasing
 Program: 353005 Purchasing 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	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	13,762	15,394	18,600	18,550	18,550		
53055	Interdpt chg-general	0	182	0	0	0		
	Interfund expenditures	0	182	0	0	0		
	Purchasing Services							
	Totals are	429,635	445,379	442,563	458,701	458,701		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3530 Purchasing
 Program: 353010 Personal Property Disposition

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	257	0	1,000	1,000	1,000		
	Materials and Supplies	257	0	1,000	1,000	1,000		
52015	Sale of property	0	0	500	500	500		
	Other expenditures	0	0	500	500	500		
	Personal Property Disposition Totals are	257	0	1,500	1,500	1,500		
	Purchasing Totals are	429,892	445,379	444,063	460,201	460,201		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 353005 - Purchasing Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3530 - Purchasing								
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 \$277,280	4.00 \$284,426	4.00 \$288,429	4.00 \$293,337	4.00 \$293,337	0.00 \$0	0.00 \$0
Program 353005 Totals:		4.00 \$277,280	4.00 \$284,426	4.00 \$288,429	4.00 \$293,337	4.00 \$293,337	0.00 \$0	0.00 \$0
Organization 3530 Totals:		4.00 \$277,280	4.00 \$284,426	4.00 \$288,429	4.00 \$293,337	4.00 \$293,337	0.00 \$0	0.00 \$0

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3535 Facilities and Parks Services
 Program: 353505 Facilities 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
47105	Interdprt rev-general	12,896	5,499	12,000	2,000	2,000		
	Interfund revenues	12,896	5,499	12,000	2,000	2,000		
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	13,000	13,000		
48240	Settlements/Judgements	2,536	5,319	2,600	1,200	1,200		
	Miscellaneous revenues	94,688	74,904	91,029	77,859	77,859		
	Facilities Maintenance Totals are	107,584	80,403	103,029	79,859	79,859		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3535 Facilities and Parks Services
 Program: 353525 Facilities Operations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48110	Sale of real property	19,666	49,314	0	0	0		
	Miscellaneous revenues	19,666	49,314	0	0	0		
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 Operations Totals are	19,666	69,921	116,593	130,382	130,382		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3535 Facilities and Parks Services
 Program: 353526 Real Property 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
48110	Sale of real property	0	0	15,150	17,000	17,000		
48225	Other miscellaneous revenue-operating	0	0	0	150,000	0		
	Miscellaneous revenues	0	0	15,150	167,000	17,000		
	Real Property Maintenance Totals are	0	0	15,150	167,000	17,000		
	Facilities and Parks Services Totals are	0	0	15,150	167,000	17,000		
	General Fund Totals are	0	0	15,150	167,000	17,000		
	General Government Totals are	0	0	15,150	167,000	17,000		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3535 Facilities and Parks Services
 Program: 353505 Facilities 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
51205	Supplies-office, general	1,521	150	2,550	2,550	2,550		
51210	Supplies- general	543,275	622,200	786,000	786,000	786,000		
51216	Supplies-furniture, fixture & work orders	112,292	204,639	200,000	100,000	100,000		
51220	Supplies-food	0	26	0	0	0		
51225	Supplies-gas, oil and lubrication	1,020	4,032	2,000	2,500	2,500		
51270	Postage and freight	0	9	0	0	0		
51280	Services -contract, government, other professional services	1,613,276	1,926,163	1,871,000	2,071,000	2,071,000		
51305	Communications-services	9	-1,192	0	0	0		
51310	Utilities	1,634,814	1,590,047	1,780,000	1,995,000	1,995,000		
51345	Lease and rentals - equipment	0	3,597	2,800	2,800	2,800		
51350	Dues and membership	0	40	0	0	0		
51390	Permits, licenses and fees	5,897	10,084	9,000	9,000	9,000		
51415	Insurance claims	0	1,000	0	0	0		
51550	Other materials and services	792	225	0	0	0		
	Materials and Supplies	3,912,896	4,361,020	4,653,350	4,968,850	4,968,850		
52005	Bank Service Charge	1	78	0	0	0		
52045	Taxes, assessments, and liens	6,640	2,998	2,600	2,600	2,600		
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	80,801	13,952	13,952		
53055	Interdpt chg-general	0	2,943	0	0	0		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3535 Facilities and Parks Services
 Program: 353505 Facilities 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
Interfund expenditures	0	2,943	0	0	0		
57115 Machinery and equipment over \$5,000	0	9,894	0	0	0		
Capital outlay	0	9,894	0	0	0		
Facilities Maintenance Totals are	4,010,101	4,459,205	4,734,151	4,982,802	4,982,802		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3535 Facilities and Parks Services
 Program: 353525 Facilities Operations

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	259	492	1,050	1,050	1,050		
51210	Supplies- general	1,005	2,052	2,250	2,250	2,250		
51220	Supplies-food	1,628	399	800	900	900		
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	20	0	0	0		
51275	Books, subscriptions, and publications	865	62	1,300	1,000	1,000		
51280	Services -contract, government, other	773	455	700	2,409	2,409		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3535 Facilities and Parks Services
 Program: 353525 Facilities Operations

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	820	0	0	0	0		
51304	Communications-equipment	0	1,212	1,500	1,500	1,500		
51305	Communications-services	17,996	26,749	23,671	23,671	23,671		
51350	Dues and membership	152	4,961	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		
51390	Permits, licenses and fees	670	482	700	700	700		
51460	Office Supplies-Internal	4,544	4,378	6,300	6,300	6,300		
51465	Postage and freight-Internal	158	137	350	350	350		
51470	Mail Messenger Services- Internal	7,602	8,550	8,550	8,550	8,550		
51475	Printing- Internal	1,052	637	1,000	1,000	1,000		
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	15	0	0	0	0		
	Materials and Supplies	165,149	179,409	207,431	238,115	238,115		
53055	Interdpt chg-general	0	0	0	100	100		
	Interfund expenditures	0	0	0	100	100		
57115	Machinery and equipment over \$5,000	15,350	0	0	0	0		
57120	Vehicles	2,200	55,247	74,000	61,000	61,000		
	Capital outlay	17,550	55,247	74,000	61,000	61,000		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3535 Facilities and Parks Services
 Program: 353525 Facilities Operations

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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Facilities Operations							
Totals are	3,322,497	3,327,149	4,000,206	4,410,828	4,410,828		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 3535 Facilities and Parks Services
 Program: 353526 Real Property 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
51210	Supplies- general	0	0	250	250	250		
51280	Services -contract, government, other professional services	0	0	2,500	5,000	5,000		
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		
51310	Utilities	0	0	250	1,250	1,250		
51320	Repair & maint services-general	0	0	2,000	2,000	2,000		
51465	Postage and freight- Internal	0	0	0	50	50		
51475	Printing- Internal	0	0	0	50	50		
	Materials and Supplies	0	0	10,250	163,850	13,850		
52045	Taxes, assessments, and liens	0	0	250	375	375		
	Other expenditures	0	0	250	375	375		
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	0	1,800	1,800	1,800		
	Interfund expenditures	0	0	4,650	2,775	2,775		
	Real Property Maintenance Totals are	0	0	15,150	167,000	17,000		
	Facilities and Parks Services Totals are	0	0	15,150	167,000	17,000		
	General Fund Totals are	0	0	15,150	167,000	17,000		

Organization Personal Services Detail By Program

Functional Area: General Government		Program: 353525 - Facilities Operations						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3535 - Facilities and Parks Services								
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 By Program

Functional Area: General Government		Program: 353525 - Facilities Operations						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3535 - Facilities and Parks Services								
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

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

Functional Area: General Government		Program: 353525 - Facilities Operations						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3535 - Facilities and Parks Services								
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$8,790	\$10,015	\$62,596	\$62,596	\$0	\$0	\$0

Program 353525 Totals:	35.00	35.00	37.80	38.80	38.80	0.00	0.00
	\$2,167,322	\$2,207,941	\$2,403,931	\$2,659,721	\$2,659,721	\$0	\$0

Organization 3535 Totals:	35.00	35.00	37.80	38.80	38.80	0.00	0.00
	\$2,167,322	\$2,207,941	\$2,403,931	\$2,659,721	\$2,659,721	\$0	\$0

Fund 100 Totals:	273.84	276.08	284.38	291.62	291.62	0.00	0.00
	\$18,949,111	\$19,611,008	\$20,446,599	\$21,701,585	\$21,683,032	\$0	\$0

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

Functional Area: GG General Government
 Fund: 500 Vehicle/Equipment Maintenance
 Organization Unit: 3540 Fleet Services
 Program: 354005 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		
Fleet Services Totals are		4,158,057	4,098,978	4,383,012	4,012,943	4,012,943		
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

Functional Area: GG General Government
 Fund: 500 Vehicle/Equipment Maintenance
 Organization Unit: 3540 Fleet Services
 Program: 354005 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		
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		

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

Functional Area: GG General Government
 Fund: 500 Vehicle/Equipment Maintenance
 Organization Unit: 3540 Fleet Services
 Program: 354005 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
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		
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		

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

Functional Area: GG General Government
 Fund: 500 Vehicle/Equipment Maintenance
 Organization Unit: 3540 Fleet Services
 Program: 354005 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
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		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: General Government Fund: 500 - Vehicle/Equipment Maintenance Organization: 3540 - Fleet Services		Program: 354005 - Fleet Services Account: 51105 - Wages and salaries						
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
Account 51105 Totals:		17.00 \$1,017,086	16.00 \$968,600	16.00 \$988,136	16.00 \$1,004,148	16.00 \$1,004,148	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPDORG PGM BOOK)

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: General Government Fund: 500 - Vehicle/Equipment Maintenance Organization: 3540 - Fleet Services		Program: 354005 - Fleet Services Account: 51110 - Temporary salaries						
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 \$7,360	0.00 \$19,563	0.00 \$43,012	0.00 \$43,605	0.00 \$43,605	0.00 \$0	0.00 \$0
Program 354005 Totals:		17.00 \$1,024,446	16.00 \$988,163	16.00 \$1,031,148	16.00 \$1,047,753	16.00 \$1,047,753	0.00 \$0	0.00 \$0
Organization 3540 Totals:		17.00 \$1,024,446	16.00 \$988,163	16.00 \$1,031,148	16.00 \$1,047,753	16.00 \$1,047,753	0.00 \$0	0.00 \$0
Fund 500 Totals:		17.00 \$1,024,446	16.00 \$988,163	16.00 \$1,031,148	16.00 \$1,047,753	16.00 \$1,047,753	0.00 \$0	0.00 \$0

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

Functional Area: GG General Government
 Fund: 516 Internal Support Services
 Organization Unit: 3545 Internal Services
 Program: 354505 Internal Services 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
48105	Invest interest income-general	1,545	1,073	2,100	200	200		
	Miscellaneous revenues	1,545	1,073	2,100	200	200		
	Internal Services Contingency Totals are	1,545	1,073	2,100	200	200		

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

Functional Area: GG General Government
 Fund: 516 Internal Support Services
 Organization Unit: 3545 Internal Services
 Program: 354510 Mail Messenger

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	0	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		
	Charges for Services	656,093	793,131	838,439	838,439	838,439		
48105	Invest interest income-general	-1,490	455	0	0	0		
48195	Reimbursement of expenses (operating)	92,987	128,151	220,000	220,000	220,000		
	Miscellaneous revenues	91,497	128,606	220,000	220,000	220,000		
49270	Transfer from PERS Stabilization Fund	2,277	0	0	0	0		
	Operating transfers in	2,277	0	0	0	0		
Mail Messenger Totals are		749,867	921,737	1,058,439	1,058,439	1,058,439		

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

Functional Area: GG General Government
 Fund: 516 Internal Support Services
 Organization Unit: 3545 Internal Services
 Program: 354515 Office Supplies

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45010	Office Supplies- Internal	136,739	0	0	0	0		
	Charges for Services	136,739	0	0	0	0		
48195	Reimbursement of expenses (operating)	14,713	0	0	0	0		
	Miscellaneous revenues	14,713	0	0	0	0		
49270	Transfer from PERS Stabilization Fund	883	0	0	0	0		
	Operating transfers in	883	0	0	0	0		
	Office Supplies							
	Totals are	152,335	0	0	0	0		

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

Functional Area: GG General Government
 Fund: 516 Internal Support Services
 Organization Unit: 3545 Internal Services
 Program: 354520 Printing and Copiers

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
45025	Printing- Internal	278,666	288,110	317,000	317,000	317,000		
45030	Photocopy Machine- Internal	0	341,799	375,000	375,000	375,000		
	Charges for Services	278,666	629,909	692,000	692,000	692,000		
48195	Reimbursement of expenses (operating)	32,768	34,669	75,000	75,000	75,000		
	Miscellaneous revenues	32,768	34,669	75,000	75,000	75,000		
49270	Transfer from PERS Stabilization Fund	915	0	0	0	0		
	Operating transfers in	915	0	0	0	0		
Printing and Copiers								
	Totals are	312,349	664,578	767,000	767,000	767,000		

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

Functional Area: GG General Government
 Fund: 516 Internal Support Services
 Organization Unit: 3545 Internal Services
 Program: 354525 Photocopy 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
45030	Photocopy Machine- Internal	352,744	2,521	0	0	0		
	Charges for Services	352,744	2,521	0	0	0		
48195	Reimbursement of expenses (operating)	557	0	0	0	0		
	Miscellaneous revenues	557	0	0	0	0		
49270	Transfer from PERS Stabilization Fund	1,215	0	0	0	0		
	Operating transfers in	1,215	0	0	0	0		
Photocopy Services								
	Totals are	354,516	2,521	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		
General Government								
	Totals are	13,978,906	13,419,977	11,665,807	11,042,699	11,042,699		

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

Functional Area: GG General Government
 Fund: 516 Internal Support Services
 Organization Unit: 3545 Internal Services
 Program: 354505 Internal Services 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
53055	Interdpt chg-general	0	797	0	0	0		
	Interfund expenditures	0	797	0	0	0		
59010	Contingency	0	0	318,016	86,095	86,095		
	Contingency	0	0	318,016	86,095	86,095		
	Internal Services Contingency							
	Totals are	0	797	318,016	86,095	86,095		

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

Functional Area: GG General Government
 Fund: 516 Internal Support Services
 Organization Unit: 3545 Internal Services
 Program: 354510 Mail Messenger

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	147,955	161,040	197,397	204,639	204,639		
51110	Temporary salaries	0	0	33,342	11,543	11,543		
51115	Overtime and other pay	4	148	100	100	100		
51125	FICA	10,875	11,884	17,445	16,278	16,278		
51130	Workers compensation	3,762	4,002	2,783	6,302	6,302		
51135	Employer paid work day tax	97	116	202	172	172		
51140	Pers contribution	20,109	22,442	26,945	29,152	29,152		
51150	Health insurance	56,454	59,184	72,647	76,437	76,437		
51155	Life and long term disability insurance	528	569	793	1,143	1,143		
51160	Unemployment insurance	761	545	633	540	540		
51165	Tri-Met tax	883	1,011	1,629	1,584	1,584		
51199	Misc Personal Services	0	0	-74,639	0	0		
	Personnel services	241,428	260,941	279,277	347,890	347,890		
51205	Supplies-office, general	0	96,302	100,000	100,000	100,000		
51210	Supplies- general	3,605	5,123	7,000	7,000	7,000		
51270	Postage and freight	452,239	473,395	525,000	526,500	526,500		
51320	Repair & maint services-general	6,000	6,748	6,000	8,000	8,000		
51345	Lease and rentals - equipment	584	480	1,500	7,000	7,000		
51460	Office Supplies- Internal	65	1,045	1,000	1,000	1,000		
51525	Fleet -Internal (non-capital)	10,054	10,383	11,803	9,898	9,898		
	Materials and Supplies	472,547	593,476	652,303	659,398	659,398		
53010	Interdpt chg-indirect charges	90,867	126,780	122,011	124,110	124,110		

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

Functional Area: GG General Government
 Fund: 516 Internal Support Services
 Organization Unit: 3545 Internal Services
 Program: 354510 Mail Messenger

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	90,867	126,780	122,011	124,110	124,110		
57115	Machinery and equipment over \$5,000	0	0	0	100,000	100,000		
	Capital outlay	0	0	0	100,000	100,000		
Mail Messenger								
	Totals are	804,842	981,197	1,053,591	1,231,398	1,231,398		

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

Functional Area: GG General Government
 Fund: 516 Internal Support Services
 Organization Unit: 3545 Internal Services
 Program: 354515 Office Supplies

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	31,234	0	0	0	0		
51115	Overtime and other pay	8	0	0	0	0		
51125	FICA	2,330	0	0	0	0		
51130	Workers compensation	568	0	0	0	0		
51135	Employer paid work day tax	15	0	0	0	0		
51140	Pers contribution	4,658	0	0	0	0		
51150	Health insurance	10,489	0	0	0	0		
51155	Life and long term disability insurance	103	0	0	0	0		
51160	Unemployment insurance	115	0	0	0	0		
51165	Tri-Met tax	203	0	0	0	0		
	Personnel services	49,723	0	0	0	0		
51205	Supplies-office, general	98,855	0	0	0	0		
51210	Supplies- general	6,178	0	0	0	0		
51460	Office Supplies- Internal	576	0	0	0	0		
	Materials and Supplies	105,609	0	0	0	0		
53010	Interdpt chg-indirect charges	25,962	0	0	0	0		
	Interfund expenditures	25,962	0	0	0	0		
	Office Supplies							
	Totals are	181,294	0	0	0	0		

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

Functional Area: GG General Government
 Fund: 516 Internal Support Services
 Organization Unit: 3545 Internal Services
 Program: 354520 Printing and Copiers

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	66,608	118,224	127,475	131,501	131,501		
51110	Temporary salaries	0	0	0	11,543	11,543		
51115	Overtime and other pay	4	444	100	100	100		
51125	FICA	4,991	8,906	9,617	10,775	10,775		
51130	Workers compensation	1,302	2,279	1,089	3,007	3,007		
51135	Employer paid work day tax	35	65	80	85	85		
51140	Pers contribution	10,280	17,573	18,763	20,996	20,996		
51150	Health insurance	17,734	30,312	34,412	36,207	36,207		
51155	Life and long term disability insurance	228	381	398	553	553		
51160	Unemployment insurance	268	307	248	265	265		
51165	Tri-Met tax	435	787	899	1,048	1,048		
	Personnel services	101,885	179,278	193,081	216,080	216,080		
51205	Supplies-office, general	48,969	41,633	40,000	40,000	40,000		
51210	Supplies- general	1,091	1,242	2,000	2,000	2,000		
51300	Printing and duplicating	135,835	140,067	142,000	142,000	142,000		
51320	Repair & maint services-general	16,966	78,422	70,000	70,000	70,000		
51460	Office Supplies- Internal	26	63	300	300	300		
51475	Printing- Internal	1,203	0	0	0	0		
	Materials and Supplies	204,090	261,427	254,300	254,300	254,300		
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		

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

Functional Area: GG General Government
 Fund: 516 Internal Support Services
 Organization Unit: 3545 Internal Services
 Program: 354520 Printing and Copiers

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	33,751	60,054	57,795	58,789	58,789		
53015	Interdpt chg-legal services	284	0	500	500	500		
	Interfund expenditures	34,035	60,054	58,295	59,289	59,289		
57115	Machinery and equipment over \$5,000	0	122,020	165,000	165,000	165,000		
	Capital outlay	0	122,020	165,000	165,000	165,000		
	Printing and Copiers Totals are	379,454	629,353	670,676	694,669	694,669		

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

Functional Area: GG General Government
 Fund: 516 Internal Support Services
 Organization Unit: 3545 Internal Services
 Program: 354525 Photocopy 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	26,618	0	0	0	0		
51115	Overtime and other pay	4	0	0	0	0		
51125	FICA	1,987	0	0	0	0		
51130	Workers compensation	484	0	0	0	0		
51135	Employer paid work day tax	13	0	0	0	0		
51140	Pers contribution	3,764	0	0	0	0		
51150	Health insurance	8,730	0	0	0	0		
51155	Life and long term disability insurance	83	0	0	0	0		
51160	Unemployment insurance	100	0	0	0	0		
51165	Tri-Met tax	172	0	0	0	0		
	Personnel services	41,955	0	0	0	0		
51320	Repair & maint services-general	56,385	0	0	0	0		
	Materials and Supplies	56,385	0	0	0	0		
53010	Interdpt chg-indirect charges	31,154	0	0	0	0		
53030	Interdpt chg-ITS capital	24,099	0	0	0	0		
	Interfund expenditures	55,253	0	0	0	0		
57115	Machinery and equipment over \$5,000	194,934	57,403	0	0	0		
	Capital outlay	194,934	57,403	0	0	0		
	Photocopy Services							
	Totals are	348,527	57,403	0	0	0		
	Internal Services							
	Totals are	1,714,117	1,668,750	2,042,283	2,012,162	2,012,162		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: General Government		Program: 354510 - Mail Messenger						
Fund: 516 - Internal Support Services		Account: 51105 - Wages and salaries						
Organization: 3545 - Internal Services								
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	0.10 \$5,747	0.25 \$15,406	0.25 \$16,406	0.25 \$17,304	0.25 \$17,304	0.00 \$0	0.00 \$0
011	Delivery Clerk	3.20 \$116,232	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	0.05 \$2,444	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.15 \$8,013	0.50 \$27,276	0.50 \$27,658	0.50 \$28,124	0.50 \$28,124	0.00 \$0	0.00 \$0
Account 51105 Totals:		3.50 \$132,435	4.75 \$190,234	4.75 \$197,396	4.75 \$204,639	4.75 \$204,639	0.00 \$0	0.00 \$0

Functional Area: General Government		Program: 354510 - Mail Messenger						
Fund: 516 - Internal Support Services		Account: 51110 - Temporary salaries						
Organization: 3545 - Internal Services								
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 \$11,543	0.00 \$11,543	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$33,342	0.00 \$11,543	0.00 \$11,543	0.00 \$0	0.00 \$0
Program 354510 Totals:		3.50 \$132,435	4.75 \$190,234	4.75 \$230,738	4.75 \$216,182	4.75 \$216,182	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: General Government Fund: 516 - Internal Support Services Organization: 3545 - Internal Services		Program: 354515 - Office Supplies Account: 51105 - Wages and salaries						
014	Central Services Supervisor	0.40 \$22,988	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
011	Delivery Clerk	0.25 \$9,924	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
012	Digital Print Services Operator	0.05 \$2,444	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.30 \$16,025	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		1.00 \$51,380	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 354515 Totals:		1.00 \$51,380	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPDORG PGM BOOK)

Functional Area: General Government			Program: 354520 - Printing and Copiers					
Fund: 516 - Internal Support Services			Account: 51105 - Wages and salaries					
Organization: 3545 - Internal Services								
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	0.10 \$5,747	0.75 \$46,218	0.75 \$49,220	0.75 \$51,911	0.75 \$51,911	0.00 \$0	0.00 \$0
011	Delivery Clerk	0.40 \$15,878	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
012	Digital Print Services Operator	0.70 \$34,210	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	0.10 \$5,342	0.50 \$27,276	0.50 \$27,658	0.50 \$28,124	0.50 \$28,124	0.00 \$0	0.00 \$0
Account 51105 Totals:		1.30 \$61,177	2.25 \$123,394	2.25 \$127,476	2.25 \$131,501	2.25 \$131,501	0.00 \$0	0.00 \$0

Functional Area: General Government			Program: 354520 - Printing and Copiers					
Fund: 516 - Internal Support Services			Account: 51110 - Temporary salaries					
Organization: 3545 - Internal Services								
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 \$11,543	0.00 \$11,543	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$11,543	0.00 \$11,543	0.00 \$0	0.00 \$0
Program 354520 Totals:		1.30 \$61,177	2.25 \$123,394	2.25 \$127,476	2.25 \$143,044	2.25 \$143,044	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area:	General Government		Program:	354525 - Photocopy Services					
Fund:	516 - Internal Support Services		Account:	51105 - Wages and salaries					
Organization:	3545 - Internal Services								
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	0.40 \$22,988	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	
011	Delivery Clerk	0.15 \$5,954	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	
012	Digital Print Services Operator	0.20 \$9,774	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	
006	Senior Accounting Assistant	0.45 \$24,038	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	
Account 51105 Totals:		1.20 \$62,754	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	
Program 354525 Totals:		1.20 \$62,754	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	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	
Fund 516 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	

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401005 Sheriff's Office- Executive 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		
48195	Reimbursement of expenses (operating)	7,632	1,481	0	0	0		
48225	Other miscellaneous revenue-operating	225	140	0	0	0		
	Miscellaneous revenues	7,857	1,621	0	0	0		
Sheriff's Office- Executive Administration Totals are		43,418	38,249	36,628	37,727	37,727		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401010 Sheriff's Office- Business 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
48170	Material reimbursement	311	9,064	0	0	0		
48225	Other miscellaneous revenue-operating	37,350	36,846	36,798	313,051	313,051		
	Miscellaneous revenues	37,661	45,910	36,798	313,051	313,051		
Sheriff's Office- Business Support Services Totals are		37,661	45,910	36,798	313,051	313,051		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401015 Sheriff's Office- Training

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)	297	1,918	5,000	5,000	5,000		
48225	Other miscellaneous revenue-operating	4	0	0	0	0		
	Miscellaneous revenues	301	1,918	5,000	5,000	5,000		
Sheriff's Office- Training Totals are		301	1,918	5,000	5,000	5,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401020 Sheriff's Office- Law Enforcement Technology

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	2	0	0	0	0		
	Miscellaneous revenues	2	0	0	0	0		
Sheriff's Office- Law Enforcement Technology Totals are		2	0	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401025 Sheriff's Office- Professional Standards

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	156	0	0	0		
48225	Other miscellaneous revenue-operating	99	545	0	0	0		
	Miscellaneous revenues	99	701	0	0	0		
Sheriff's Office- Professional Standards Totals are		99	701	0	0	0		
Sheriff's Office Administration Totals are		81,481	86,778	78,426	355,778	355,778		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401005 Sheriff's Office- Executive 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	648,422	725,002	676,860	766,423	766,423		
51110	Temporary salaries	4,694	0	28,912	65,139	65,139		
51115	Overtime and other pay	0	0	2,375	2,375	2,375		
51125	FICA	46,000	50,618	49,183	57,254	57,254		
51130	Workers compensation	10,927	10,752	9,435	10,872	10,872		
51135	Employer paid work day tax	166	193	264	317	317		
51140	Pers contribution	105,021	118,693	107,371	133,939	133,939		
51150	Health insurance	125,092	135,553	114,207	136,782	136,782		
51155	Life and long term disability insurance	2,594	2,753	2,446	1,992	1,992		
51160	Unemployment insurance	1,397	971	825	990	990		
51165	Tri-Met tax	4,133	4,593	4,949	6,058	6,058		
51175	Automobile allowance	5,794	5,842	4,260	4,260	4,260		
51180	Other employee allowances	4,610	5,713	4,617	4,617	4,617		
51199	Misc Personal Services	0	0	4,721	4,083	4,083		
	Personnel services	958,850	1,060,683	1,010,425	1,195,101	1,195,101		
51205	Supplies-office, general	15	-134	500	500	500		
51210	Supplies- general	2,646	1,512	3,500	3,500	3,500		
51215	Supplies-computer	0	371	0	0	0		
51220	Supplies-food	2,763	2,292	2,800	2,800	2,800		
51250	Supplies-clothing, uniforms	4,089	2,083	4,000	4,000	4,000		
51260	Supplies-small tools	1,638	290	2,175	2,175	2,175		
51270	Postage and freight	126	66	125	125	125		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401005 Sheriff's Office- Executive 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
51275	Books, subscriptions, and publications	671	897	2,290	2,290	2,290		
51280	Services -contract, government, other professional services	0	0	200	200	200		
51285	Services -professional services	1,923	3,029	27,500	27,500	27,500		
51295	Advertising and public notice	496	869	1,200	1,200	1,200		
51300	Printing and duplicating	2	5	2,400	2,400	2,400		
51305	Communications-services	6,280	5,918	6,800	6,800	6,800		
51320	Repair & maint services-general	8	140	465	465	465		
51340	Lease and rentals - space	0	0	825	825	825		
51350	Dues and membership	5,307	6,094	12,020	12,020	12,020		
51355	Training and education	4,695	6,126	12,600	12,600	12,600		
51360	Travel expense	7,454	10,511	16,200	16,200	16,200		
51365	Private mileage	220	1,286	550	1,500	1,500		
51390	Permits, licenses and fees	0	40	200	200	200		
51460	Office Supplies- Internal	2,329	2,629	4,800	4,000	4,000		
51465	Postage and freight- Internal	861	474	1,100	1,100	1,100		
51475	Printing- Internal	3,100	1,425	4,135	4,135	4,135		
51480	Photocopy machine- Internal	835	673	2,800	1,200	1,200		
51525	Fleet -Internal (non-capital)	7,732	6,288	8,550	8,406	8,406		
51570	Inventory Adjustment Variance	2,458	0	0	0	0		
	Materials and Supplies	55,648	52,884	117,735	116,141	116,141		
53015	Interdpt chg-legal services	0	0	0	15,000	15,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401005 Sheriff's Office- Executive 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
53030	Interdpt chg-ITS capital	618	0	0	0	0		
53055	Interdpt chg-general	58	9,660	10,000	0	0		
	Interfund expenditures	676	9,660	10,000	15,000	15,000		
Sheriff's Office- Executive Administration								
	Totals are	1,015,174	1,123,227	1,138,160	1,326,242	1,326,242		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401010 Sheriff's Office- Business 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	679,453	705,069	720,599	694,445	694,445		
51110	Temporary salaries	2,887	5,140	4,482	5,061	5,061		
51115	Overtime and other pay	2,267	225	3,485	3,485	3,485		
51125	FICA	51,325	53,403	54,703	52,623	52,623		
51130	Workers compensation	15,929	15,769	13,964	13,409	13,409		
51135	Employer paid work day tax	297	342	389	389	389		
51140	Pers contribution	93,904	97,525	98,802	96,743	96,743		
51150	Health insurance	167,268	158,695	168,234	178,609	178,609		
51155	Life and long term disability insurance	2,701	2,770	2,780	2,611	2,611		
51160	Unemployment insurance	2,336	1,608	1,221	1,221	1,221		
51165	Tri-Met tax	4,344	4,559	5,109	5,118	5,118		
51199	Misc Personal Services	0	0	2,405	2,790	2,790		
Personnel services		1,022,711	1,045,105	1,076,173	1,056,504	1,056,504		
51205	Supplies-office, general	48	100	500	500	500		
51210	Supplies- general	837	334	900	900	900		
51215	Supplies-computer	0	320	0	0	0		
51250	Supplies-clothing, uniforms	822	450	500	500	500		
51260	Supplies-small tools	29	0	1,800	1,800	1,800		
51270	Postage and freight	0	-7	55	55	55		
51275	Books, subscriptions, and publications	481	1,101	2,400	2,400	2,400		
51280	Services -contract, government, other professional services	6,863	4,251	7,500	7,500	7,500		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401010 Sheriff's Office- Business 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
51285	Services -professional services	50	118	12,500	12,500	12,500		
51295	Advertising and public notice	39	54	0	0	0		
51300	Printing and duplicating	0	0	160	160	160		
51305	Communications-services	1,022	1,318	2,200	2,200	2,200		
51320	Repair & maint services-general	0	0	530	530	530		
51350	Dues and membership	2,308	2,398	2,300	2,300	2,300		
51355	Training and education	2,731	2,236	5,240	5,240	5,240		
51360	Travel expense	0	219	1,500	1,500	1,500		
51365	Private mileage	909	817	800	800	800		
51390	Permits, licenses and fees	0	0	80	80	80		
51460	Office Supplies- Internal	4,773	4,779	5,200	5,200	5,200		
51465	Postage and freight- Internal	1,349	1,066	2,050	2,050	2,050		
51470	Mail Messenger Services- Internal	10,080	11,459	11,400	11,400	11,400		
51475	Printing- Internal	6,131	5,445	9,000	9,000	9,000		
51480	Photocopy machine- Internal	4,894	5,868	7,000	7,000	7,000		
51525	Fleet -Internal (non-capital)	44	0	0	0	0		
51550	Other materials and services	1,622	0	0	0	0		
51560	Inventory Invoice Price Variance	-323	-40	0	0	0		
51565	Inventory Average Cost Variance	202	3	0	0	0		
Materials and Supplies		44,911	42,289	73,615	73,615	73,615		
53030	Interdpt chg-ITS capital	0	411	0	0	0		
Interfund expenditures		0	411	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401010 Sheriff's Office- Business 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
Sheriff's Office- Business Support Services							
Totals are	1,067,622	1,087,805	1,149,788	1,130,119	1,130,119		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401015 Sheriff's Office- Training

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	407,798	425,202	514,434	540,083	540,083		
51110	Temporary salaries	7,876	0	0	0	0		
51115	Overtime and other pay	22,801	21,501	26,110	26,900	26,900		
51120	In Lieu of holiday payoff	1,168	710	2,300	2,300	2,300		
51125	FICA	33,277	33,783	37,454	39,174	39,174		
51130	Workers compensation	9,902	9,665	9,435	9,362	9,362		
51135	Employer paid work day tax	183	198	263	272	272		
51140	Pers contribution	66,537	68,427	75,795	88,109	88,109		
51145	Pers pick up	9,538	9,389	12,954	13,135	13,135		
51150	Health insurance	74,775	75,867	121,854	128,736	128,736		
51155	Life and long term disability insurance	1,511	1,543	1,724	1,799	1,799		
51160	Unemployment insurance	1,451	993	825	853	853		
51165	Tri-Met tax	2,909	2,978	3,497	3,809	3,809		
51180	Other employee allowances	0	270	360	360	360		
51185	VEBA contribution	1,983	2,029	3,042	3,042	3,042		
51199	Misc Personal Services	0	0	7,449	8,409	8,409		
	Personnel services	641,709	652,555	817,496	866,343	866,343		
51205	Supplies-office, general	0	0	525	525	525		
51210	Supplies- general	17,398	15,663	19,500	19,500	19,500		
51220	Supplies-food	1,562	996	2,000	2,000	2,000		
51225	Supplies-gas, oil and lubrication	0	87	0	0	0		
51250	Supplies-clothing, uniforms	8,447	3,485	4,100	4,100	4,100		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401015 Sheriff's Office- Training

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51260	Supplies-small tools	43,742	93,509	77,775	79,950	79,950		
51266	Supplies-ammunition	38,194	145,642	175,420	193,000	193,000		
51270	Postage and freight	819	1,946	1,000	1,000	1,000		
51275	Books, subscriptions, and publications	763	393	1,100	1,100	1,100		
51280	Services -contract, government, other professional services	7,670	0	3,100	3,100	3,100		
51285	Services -professional services	3,425	7,582	10,500	10,750	10,750		
51305	Communications-services	2,876	3,495	4,200	4,200	4,200		
51320	Repair & maint services-general	4,180	2,878	11,650	11,650	11,650		
51340	Lease and rentals - space	0	0	1,680	1,680	1,680		
51345	Lease and rentals - equipment	0	1,085	0	0	0		
51350	Dues and membership	11,385	1,692	16,830	16,830	16,830		
51355	Training and education	4,233	6,598	7,500	8,500	8,500		
51360	Travel expense	2,550	7,784	9,900	10,900	10,900		
51365	Private mileage	0	241	365	365	365		
51460	Office Supplies- Internal	4,322	3,430	3,000	3,200	3,200		
51465	Postage and freight- Internal	198	171	325	275	275		
51475	Printing- Internal	958	192	2,000	1,500	1,500		
51480	Photocopy machine- Internal	3,489	3,110	5,200	5,200	5,200		
51525	Fleet -Internal (non-capital)	2,685	2,865	4,480	4,552	4,552		
51550	Other materials and services	1,871	0	0	0	0		
	Materials and Supplies	160,767	302,844	362,150	383,877	383,877		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401015 Sheriff's Office- Training

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	17,015	17,606	18,469	19,793	19,793		
	Other expenditures	17,015	17,606	18,469	19,793	19,793		
53030	Interdpt chg-ITS capital	1,094	0	0	0	0		
53040	Interdpt chg-facilities capital	0	0	1,000	1,000	1,000		
	Interfund expenditures	1,094	0	1,000	1,000	1,000		
57120	Vehicles	0	0	10,100	0	0		
	Capital outlay	0	0	10,100	0	0		
	Sheriff's Office- Training							
	Totals are	820,585	973,005	1,209,215	1,271,013	1,271,013		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401020 Sheriff's Office- Law Enforcement Technology

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	220,341	233,298	239,065	251,130	251,130		
51115	Overtime and other pay	88	0	800	0	0		
51125	FICA	16,667	17,732	18,036	18,889	18,889		
51130	Workers compensation	4,198	4,142	3,774	3,624	3,624		
51135	Employer paid work day tax	83	93	105	105	105		
51140	Pers contribution	27,164	28,756	29,281	30,175	30,175		
51150	Health insurance	31,611	32,445	45,882	48,276	48,276		
51155	Life and long term disability insurance	853	873	873	708	708		
51160	Unemployment insurance	616	426	330	330	330		
51165	Tri-Met tax	1,449	1,566	1,686	1,837	1,837		
51199	Misc Personal Services	0	0	792	1,009	1,009		
	Personnel services	303,070	319,331	340,624	356,083	356,083		
51205	Supplies-office, general	0	0	150	150	150		
51210	Supplies- general	158	30	210	210	210		
51215	Supplies-computer	2	1,507	1,300	1,500	1,500		
51250	Supplies-clothing, uniforms	0	121	0	0	0		
51260	Supplies-small tools	386	314	700	700	700		
51270	Postage and freight	5	8	0	0	0		
51275	Books, subscriptions, and publications	0	0	350	350	350		
51305	Communications-services	3,763	2,910	2,124	2,124	2,124		
51320	Repair & maint services-general	0	0	550	550	550		
51350	Dues and membership	375	0	400	400	400		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401020 Sheriff's Office- Law Enforcement Technology

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	1,584	595	1,900	1,900	1,900		
51360	Travel expense	1,668	2,015	4,300	4,300	4,300		
51365	Private mileage	162	153	350	350	350		
51460	Office Supplies- Internal	374	107	2,226	2,226	2,226		
51475	Printing- Internal	0	0	100	100	100		
51525	Fleet -Internal (non-capital)	182	0	0	0	0		
	Materials and Supplies	8,659	7,760	14,660	14,860	14,860		
53030	Interdpt chg-ITS capital	1,653	912	0	2,000	2,000		
	Interfund expenditures	1,653	912	0	2,000	2,000		
Sheriff's Office- Law Enforcement Technology Totals are		313,382	328,003	355,284	372,943	372,943		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401025 Sheriff's Office- Professional Standards

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	245,506	252,654	255,099	259,398	259,398		
51110	Temporary salaries	100,641	90,716	115,195	118,400	118,400		
51115	Overtime and other pay	0	0	1,000	1,000	1,000		
51125	FICA	26,264	26,137	26,940	27,440	27,440		
51130	Workers compensation	10,114	8,734	6,214	6,186	6,186		
51135	Employer paid work day tax	134	145	174	180	180		
51140	Pers contribution	37,893	39,553	36,981	41,822	41,822		
51150	Health insurance	48,747	51,321	45,882	48,276	48,276		
51155	Life and long term disability insurance	915	937	1,223	1,022	1,022		
51160	Unemployment insurance	1,483	896	544	563	563		
51165	Tri-Met tax	2,192	2,208	2,516	2,669	2,669		
51180	Other employee allowances	55	1,457	1,440	1,440	1,440		
51199	Misc Personal Services	0	0	4,349	4,589	4,589		
	Personnel services	473,944	474,758	497,557	512,985	512,985		
51205	Supplies-office, general	7	0	130	130	130		
51210	Supplies- general	1,025	1,783	1,500	1,500	1,500		
51215	Supplies-computer	369	588	0	0	0		
51220	Supplies-food	70	0	0	0	0		
51250	Supplies-clothing, uniforms	1,006	256	1,000	1,000	1,000		
51260	Supplies-small tools	1,170	10	920	920	920		
51270	Postage and freight	249	60	900	900	900		
51275	Books, subscriptions, and publications	0	0	250	250	250		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401025 Sheriff's Office- Professional Standards

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	2,257	1,673	2,600	2,600	2,600		
51285	Services -professional services	1,415	44	0	0	0		
51295	Advertising and public notice	0	0	500	500	500		
51300	Printing and duplicating	0	0	220	220	220		
51305	Communications-services	1,334	1,426	1,896	1,896	1,896		
51340	Lease and rentals - space	0	75	0	0	0		
51350	Dues and membership	225	0	0	0	0		
51355	Training and education	2,858	2,555	3,350	3,350	3,350		
51360	Travel expense	3,741	4,488	6,600	6,600	6,600		
51365	Private mileage	67	68	800	800	800		
51390	Permits, licenses and fees	0	40	50	50	50		
51460	Office Supplies- Internal	4,223	4,575	3,200	4,500	4,500		
51465	Postage and freight- Internal	1,336	1,774	2,200	2,000	2,000		
51475	Printing- Internal	437	655	1,500	900	900		
Materials and Supplies		21,789	20,070	27,616	28,116	28,116		
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		
53030	Interdpt chg-ITS capital	676	0	0	0	0		
Interfund expenditures		676	0	0	0	0		
Sheriff's Office- Professional Standards								
Totals are		504,821	503,532	534,407	550,998	550,998		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401025 Sheriff's Office- Professional Standards

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 401005 - Sheriff's Office- Executive Administration						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4010 - Sheriff's Office Administration								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
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	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$66,026	1.00 \$66,026	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	1.50 \$76,318	1.50 \$77,937	1.50 \$79,029	1.50 \$80,373	1.50 \$80,373	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
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
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:		7.00 \$645,964	7.00 \$660,576	7.00 \$676,860	8.00 \$766,423	8.00 \$766,423	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 401005 - Sheriff's Office- Executive Administration						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4010 - Sheriff's Office Administration								
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	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



Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 401005 - Sheriff's Office- Executive Administration						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4010 - Sheriff's Office Administration								
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 \$28,912	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 \$12,901	0.00 \$0	0.00 \$28,912	0.00 \$65,139	0.00 \$65,139	0.00 \$0	0.00 \$0
Program 401005 Totals:		7.00 \$658,864	7.00 \$660,576	7.00 \$705,772	8.00 \$831,562	8.00 \$831,562	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 401010 - Sheriff's Office- Business Support Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4010 - Sheriff's Office Administration								
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
027	Management Analyst II	3.00 \$222,987	3.00 \$225,405	3.00 \$230,862	2.00 \$156,524	2.00 \$156,524	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
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:		11.00 \$689,829	11.00 \$705,951	11.00 \$720,527	11.00 \$694,445	11.00 \$694,445	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 401010 - Sheriff's Office- Business Support Services						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4010 - Sheriff's Office Administration								
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
Account 51110 Totals:		0.00 \$3,934	0.00 \$3,983	0.00 \$4,554	0.00 \$5,061	0.00 \$5,061	0.00 \$0	0.00 \$0
Program 401010 Totals:		11.00 \$693,763	11.00 \$709,934	11.00 \$725,081	11.00 \$699,506	11.00 \$699,506	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 401015 - Sheriff's Office- Training						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4010 - Sheriff's Office Administration								
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	1.50 \$69,127	1.50 \$70,591	1.50 \$71,578	1.75 \$84,920	1.75 \$84,920	0.00 \$0	0.00 \$0
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
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
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
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
117	Sergeant	1.00 \$97,851	1.00 \$99,756	1.00 \$97,195	1.00 \$102,908	1.00 \$102,908	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
Account 51105 Totals:		6.50 \$420,470	6.50 \$425,187	7.50 \$514,434	7.75 \$540,083	7.75 \$540,083	0.00 \$0	0.00 \$0
Program 401015 Totals:		6.50 \$420,470	6.50 \$425,187	7.50 \$514,434	7.75 \$540,083	7.75 \$540,083	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 401020 - Sheriff's Office- Law Enforcement Technology						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4010 - Sheriff's Office Administration								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
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
Account 51105 Totals:		3.00 \$224,723	3.00 \$232,536	3.00 \$239,065	3.00 \$251,130	3.00 \$251,130	0.00 \$0	0.00 \$0
Program 401020 Totals:		3.00 \$224,723	3.00 \$232,536	3.00 \$239,065	3.00 \$251,130	3.00 \$251,130	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 401025 - Sheriff's Office- Professional Standards						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4010 - Sheriff's Office Administration								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
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
003	Senior Administrative Specialist	1.00 \$50,867	1.00 \$51,960	1.00 \$52,687	1.00 \$53,582	1.00 \$53,582	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:		3.00 \$246,569	3.00 \$251,472	3.00 \$255,099	3.00 \$259,398	3.00 \$259,398	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 401025 - Sheriff's Office- Professional Standards						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4010 - Sheriff's Office Administration								
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	0.00 \$0	0.00 \$14,831	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
111	Deputy	0.00 \$67,934	0.00 \$72,536	0.00 \$115,195	0.00 \$89,093	0.00 \$89,093	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
Account 51110 Totals:		0.00 \$67,934	0.00 \$87,367	0.00 \$115,195	0.00 \$118,400	0.00 \$118,400	0.00 \$0	0.00 \$0
Program 401025 Totals:		3.00 \$314,503	3.00 \$338,839	3.00 \$370,294	3.00 \$377,798	3.00 \$377,798	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Organization 4010 Totals:	30.50	30.50	31.50	32.75	32.75	0.00	0.00
	\$2,312,324	\$2,367,072	\$2,554,646	\$2,700,079	\$2,700,079	\$0	\$0

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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		
	Intergovernmental revenues	175,616	142,392	102,172	109,672	109,672		
44260	Restitution fees	0	70	0	0	0		
44310	Uniformed Security fees	114,720	75,730	70,000	94,000	94,000		
44490	Uninsured Autos fee	35,422	31,525	45,000	45,000	45,000		
44560	Law Enf Contracted Services	90,067	150,126	127,000	127,000	127,000		
	Charges for Services	240,209	257,451	242,000	266,000	266,000		
47525	Intradpt rev- General	5,528	5,571	0	0	0		
	Interfund revenues	5,528	5,571	0	0	0		
48125	Sale of personal property	425	0	0	0	0		
48135	Cash over and short	11	27	0	0	0		
48150	Jury duty	529	548	500	500	500		
48195	Reimbursement of expenses (operating)	76,075	68,714	85,000	85,000	85,000		
48225	Other miscellaneous revenue-operating	19,391	8,106	22,000	20,000	20,000		
	Miscellaneous revenues	96,431	77,395	107,500	105,500	105,500		
Patrol Operations Totals are		517,784	482,809	451,672	481,172	481,172		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402010 Investigations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43390	Other State grants-operating	98,016	300,513	0	0	0		
	Intergovernmental revenues	98,016	300,513	0	0	0		
44260	Restitution fees	199	73	0	0	0		
44560	Law Enf Contracted Services	37,539	31,642	0	0	0		
	Charges for Services	37,738	31,715	0	0	0		
47525	Intradpt rev- General	82,976	32,553	40,000	40,000	40,000		
	Interfund revenues	82,976	32,553	40,000	40,000	40,000		
48150	Jury duty	238	106	0	0	0		
48195	Reimbursement of expenses (operating)	52,049	19,739	14,800	14,800	14,800		
48225	Other miscellaneous revenue-operating	71,560	96,311	18,000	18,000	18,000		
	Miscellaneous revenues	123,847	116,156	32,800	32,800	32,800		
Investigations Totals are		342,577	480,937	72,800	72,800	72,800		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402015 Records

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	25,498	24,720	23,500	26,000	26,000		
44300	Photograph fees	8,079	5,512	6,000	6,300	6,300		
44490	Uninsured Autos fee	8	0	0	0	0		
Charges for Services		33,585	30,232	29,500	32,300	32,300		
48195	Reimbursement of expenses (operating)	22,033	28,465	25,405	4,080	4,080		
48225	Other miscellaneous revenue-operating	4,422	3,585	4,100	4,100	4,100		
Miscellaneous revenues		26,455	32,050	29,505	8,180	8,180		
Records								
Totals are		60,040	62,282	59,005	40,480	40,480		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402020 Crime Prevention & Public Information

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43390	Other State grants-operating	37,500	37,500	37,500	37,500	37,500		
	Intergovernmental revenues	37,500	37,500	37,500	37,500	37,500		
44510	Other fees and charges-operating	14,539	13,319	13,500	15,000	15,000		
	Charges for Services	14,539	13,319	13,500	15,000	15,000		
47105	Interdprt rev-general	5,216	0	0	0	0		
	Interfund revenues	5,216	0	0	0	0		
48195	Reimbursement of expenses (operating)	0	557	0	0	0		
48225	Other miscellaneous revenue-operating	138	47	0	0	0		
	Miscellaneous revenues	138	604	0	0	0		
Crime Prevention & Public Information Totals are		57,393	51,423	51,000	52,500	52,500		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402025 Sheriff's Office- 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	253,920	107,033	0	0	0		
	Intergovernmental revenues	253,920	107,033	0	0	0		
Sheriff's Office- Emergency Management Totals are		253,920	107,033	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402030 Civil

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44290	Sheriffs fees	233,360	808,441	600,000	390,000	390,000		
	Charges for Services	233,360	808,441	600,000	390,000	390,000		
48150	Jury duty	31	0	0	0	0		
48195	Reimbursement of expenses (operating)	0	4,244	0	0	0		
48225	Other miscellaneous revenue-operating	1	0	0	0	0		
	Miscellaneous revenues	32	4,244	0	0	0		
Civil Totals are		233,392	812,685	600,000	390,000	390,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402035 Permits

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		
44295	Fingerprint fees	129,907	184,674	175,000	198,000	198,000		
	Charges for Services	129,907	184,674	175,000	198,000	198,000		
48225	Other miscellaneous revenue-operating	230	150	200	200	200		
	Miscellaneous revenues	230	150	200	200	200		
Permits								
	Totals are	710,737	811,114	742,700	805,200	805,200		
Law Enforcement Services								
	Totals are	2,175,843	2,808,283	1,977,177	1,842,152	1,842,152		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

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	3,006,271	3,243,243	3,311,461	3,323,263	3,323,263		
51110	Temporary salaries	23,400	25,012	42,017	43,076	43,076		
51115	Overtime and other pay	212,289	307,179	335,617	359,617	359,617		
51120	In Lieu of holiday payoff	17,207	20,713	20,000	20,000	20,000		
51125	FICA	247,133	272,113	239,893	240,273	240,273		
51130	Workers compensation	57,787	60,420	54,634	53,236	53,236		
51135	Employer paid work day tax	1,134	1,386	1,520	1,543	1,543		
51140	Pers contribution	497,996	550,635	490,708	548,307	548,307		
51145	Pers pick up	148,507	162,975	149,323	149,419	149,419		
51150	Health insurance	613,080	652,850	642,348	675,864	675,864		
51155	Life and long term disability insurance	10,723	11,159	11,502	10,650	10,650		
51160	Unemployment insurance	8,525	6,022	4,777	4,848	4,848		
51165	Tri-Met tax	22,286	24,850	22,403	23,359	23,359		
51180	Other employee allowances	248	4,416	3,780	3,780	3,780		
51185	VEBA contribution	34,185	37,507	36,504	36,504	36,504		
51199	Misc Personal Services	0	-1,388	65,276	67,713	67,713		
Personnel services		4,900,771	5,379,092	5,431,763	5,561,452	5,561,452		
51205	Supplies-office, general	-19,532	-21,308	0	0	0		
51210	Supplies- general	29,195	26,691	12,000	12,000	12,000		
51215	Supplies-computer	1,118	3,142	1,200	1,200	1,200		
51220	Supplies-food	9,623	13,306	7,500	10,000	10,000		
51250	Supplies-clothing, uniforms	39,658	49,372	40,000	40,000	40,000		

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

Functional Area: PSJ Public Safety & Justice
Fund: 100 General Fund
Organization Unit: 4020 Law Enforcement Services
Program: 402005 Patrol Operations

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	0	76	750	750	750		
51260	Supplies-small tools	26,840	42,879	67,050	92,000	92,000		
51265	Supplies-safety equipment	0	48	2,500	2,500	2,500		
51266	Supplies-ammunition	927	1,995	0	0	0		
51267	Supplies-body armor	10,149	16,963	10,000	10,000	10,000		
51270	Postage and freight	527	673	1,250	1,250	1,250		
51275	Books, subscriptions, and publications	2,286	2,464	5,000	5,000	5,000		
51280	Services -contract, government, other professional services	7,313	3,416	8,000	8,000	8,000		
51285	Services -professional services	18,141	31,218	20,000	20,000	20,000		
51295	Advertising and public notice	0	0	500	500	500		
51300	Printing and duplicating	0	0	1,000	1,000	1,000		
51305	Communications-services	51,311	41,860	78,000	78,000	78,000		
51310	Utilities	36	0	150	150	150		
51315	Repair & maint services-automotive	0	35	0	0	0		
51320	Repair & maint services-general	11,538	17,360	15,000	15,000	15,000		
51330	Repair & maint services-computer hardware	0	-635	0	0	0		
51340	Lease and rentals - space	976	340	1,350	1,350	1,350		
51345	Lease and rentals - equipment	1,409	1,601	1,000	1,000	1,000		
51350	Dues and membership	155	1,477	750	750	750		
51355	Training and education	21,293	24,409	35,000	35,000	35,000		
51360	Travel expense	17,717	29,164	25,000	25,000	25,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

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	265	1,481	1,000	1,000	1,000		
51390	Permits, licenses and fees	300	698	500	500	500		
51420	Insurance	1,405	2,242	0	0	0		
51460	Office Supplies- Internal	10,644	7,964	10,000	10,000	10,000		
51465	Postage and freight- Internal	2,042	2,107	1,000	1,000	1,000		
51470	Mail Messenger Services- Internal	3,528	4,560	4,560	4,560	4,560		
51475	Printing- Internal	4,985	4,505	5,000	5,000	5,000		
51480	Photocopy machine- Internal	6,659	6,418	6,000	6,000	6,000		
51525	Fleet -Internal (non-capital)	639,021	567,148	695,399	702,068	702,068		
51545	Department vehicle damage deductible	2,500	6,705	3,100	3,100	3,100		
	Materials and Supplies	902,029	890,374	1,059,559	1,093,678	1,093,678		
52130	Other Special Expenditures	-3,075	0	0	0	0		
52135	WCCCA expenditure	346,804	358,836	378,743	385,973	385,973		
58015	Bad debt expense	0	180	0	0	0		
	Other expenditures	343,729	359,016	378,743	385,973	385,973		
53030	Interdpt chg-ITS capital	367	0	0	0	0		
53055	Interdpt chg-general	30	35,654	0	0	0		
	Interfund expenditures	397	35,654	0	0	0		
57120	Vehicles	38,685	29,803	124,512	295,385	295,385		
57135	Other capital outlay	0	3,750	0	0	0		
	Capital outlay	38,685	33,553	124,512	295,385	295,385		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Patrol Operations	Totals are	6,185,611	6,697,689	6,994,577	7,336,488	7,336,488		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402010 Investigations

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	3,193,858	3,251,528	3,542,554	3,612,774	3,612,774		
51110	Temporary salaries	62,430	56,406	78,086	68,803	68,803		
51115	Overtime and other pay	279,845	283,729	189,500	193,000	193,000		
51120	In Lieu of holiday payoff	14,123	18,041	30,795	30,795	30,795		
51125	FICA	267,560	270,999	250,312	254,007	254,007		
51130	Workers compensation	61,138	59,644	55,276	52,427	52,427		
51135	Employer paid work day tax	1,132	1,307	1,540	1,521	1,521		
51140	Pers contribution	552,099	561,678	506,582	579,512	579,512		
51145	Pers pick up	142,084	149,004	130,551	133,122	133,122		
51150	Health insurance	586,472	590,772	642,348	675,864	675,864		
51155	Life and long term disability insurance	10,435	10,232	11,455	10,473	10,473		
51160	Unemployment insurance	8,964	6,116	4,834	4,774	4,774		
51165	Tri-Met tax	23,500	24,408	23,373	24,686	24,686		
51180	Other employee allowances	20,022	22,476	26,055	26,055	26,055		
51185	VEBA contribution	28,142	27,865	30,420	31,463	31,463		
51199	Misc Personal Services	0	0	104,534	108,521	108,521		
Personnel services		5,251,804	5,334,205	5,628,215	5,807,797	5,807,797		
51205	Supplies-office, general	27	491	700	700	700		
51210	Supplies- general	26,139	15,951	31,675	31,675	31,675		
51215	Supplies-computer	2,417	20,614	5,500	5,500	5,500		
51220	Supplies-food	2,637	2,915	2,000	2,000	2,000		
51225	Supplies-gas, oil and lubrication	277	50	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402010 Investigations

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	0	0	0	13,500	13,500		
51250	Supplies-clothing, uniforms	5,181	7,443	6,000	6,000	6,000		
51260	Supplies-small tools	40,709	16,302	38,000	38,000	38,000		
51267	Supplies-body armor	2,585	9,291	1,500	4,500	4,500		
51270	Postage and freight	904	758	2,100	2,100	2,100		
51275	Books, subscriptions, and publications	1,080	4,432	2,500	2,500	2,500		
51280	Services -contract, government, other	25,819	60,570	32,000	33,500	33,500		
51285	Services -professional services	4,980	22,809	9,000	10,000	10,000		
51290	Services-legal services	0	50	0	0	0		
51295	Advertising and public notice	112	287	1,350	1,350	1,350		
51300	Printing and duplicating	9	0	0	0	0		
51305	Communications-services	50,302	35,962	49,380	49,380	49,380		
51310	Utilities	36	0	1,000	1,000	1,000		
51320	Repair & maint services-general	3,689	4,764	6,000	6,000	6,000		
51340	Lease and rentals - space	5,361	7,651	7,500	7,500	7,500		
51345	Lease and rentals - equipment	2,492	3,714	2,500	2,500	2,500		
51350	Dues and membership	2,049	1,730	1,850	1,850	1,850		
51355	Training and education	9,682	13,877	20,500	20,500	20,500		
51360	Travel expense	24,930	16,063	44,800	44,800	44,800		
51365	Private mileage	107	224	250	250	250		
51390	Permits, licenses and fees	-255	762	700	700	700		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402010 Investigations

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	25,745	17,334	25,500	25,500	25,500		
51465	Postage and freight- Internal	1,107	1,450	2,500	1,500	1,500		
51470	Mail Messenger Services- Internal	0	48	0	0	0		
51475	Printing- Internal	5,158	395	5,200	1,500	1,500		
51480	Photocopy machine- Internal	6,022	6,011	8,000	7,000	7,000		
51525	Fleet -Internal (non-capital)	246,651	223,701	311,058	314,138	314,138		
51545	Department vehicle damage deductible	873	2,000	2,200	2,500	2,500		
	Materials and Supplies	496,825	497,649	621,263	637,943	637,943		
52125	Other investigation expenditures	37,036	58,902	2,000	2,000	2,000		
52135	WCCCA expenditure	270,714	280,105	295,498	306,799	306,799		
	Other expenditures	307,750	339,007	297,498	308,799	308,799		
53030	Interdpt chg-ITS capital	0	7,179	2,000	2,000	2,000		
53040	Interdpt chg-facilities capital	0	0	1,000	1,000	1,000		
	Interfund expenditures	0	7,179	3,000	3,000	3,000		
57120	Vehicles	2,800	8,926	0	0	0		
57135	Other capital outlay	9,999	29,029	35,190	47,500	47,500		
	Capital outlay	12,799	37,955	35,190	47,500	47,500		
	Investigations							
	Totals are	6,069,178	6,215,995	6,585,166	6,805,039	6,805,039		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402015 Records

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	897,768	877,395	984,413	1,012,311	1,012,311		
51110	Temporary salaries	8,312	20,490	15,486	17,662	17,662		
51115	Overtime and other pay	14,869	19,057	11,700	13,000	13,000		
51120	In Lieu of holiday payoff	0	0	0	8,000	8,000		
51125	FICA	69,686	69,300	75,450	77,387	77,387		
51130	Workers compensation	26,308	24,670	23,966	23,375	23,375		
51135	Employer paid work day tax	494	552	669	679	679		
51140	Pers contribution	125,129	124,843	137,547	152,211	152,211		
51150	Health insurance	230,285	214,519	285,233	300,116	300,116		
51155	Life and long term disability insurance	3,100	3,012	3,382	4,506	4,506		
51160	Unemployment insurance	3,856	2,558	2,096	2,129	2,129		
51165	Tri-Met tax	5,997	6,126	7,053	7,519	7,519		
51199	Misc Personal Services	0	0	3,262	4,405	4,405		
	Personnel services	1,385,804	1,362,522	1,550,257	1,623,300	1,623,300		
51205	Supplies-office, general	0	0	200	200	200		
51210	Supplies- general	6,761	5,295	11,300	11,300	11,300		
51215	Supplies-computer	0	97	0	0	0		
51220	Supplies-food	162	36	300	300	300		
51250	Supplies-clothing, uniforms	2,298	2,735	3,800	4,000	4,000		
51260	Supplies-small tools	17	238	500	500	500		
51270	Postage and freight	796	92	700	700	700		
51275	Books, subscriptions, and publications	544	1,035	1,030	1,030	1,030		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402015 Records

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	2,269	2,033	4,500	3,500	3,500		
51285	Services -professional services	171	197	500	500	500		
51300	Printing and duplicating	0	0	250	250	250		
51305	Communications-services	838	1,201	1,440	1,440	1,440		
51320	Repair & maint services-general	691	213	675	675	675		
51350	Dues and membership	0	0	200	200	200		
51355	Training and education	858	4,883	2,725	2,725	2,725		
51360	Travel expense	1,699	941	3,250	3,250	3,250		
51365	Private mileage	0	382	1,000	1,000	1,000		
51390	Permits, licenses and fees	630	970	300	300	300		
51460	Office Supplies-Internal	11,052	11,233	16,800	14,000	14,000		
51465	Postage and freight-Internal	9,253	8,672	14,000	12,000	12,000		
51475	Printing- Internal	846	1,480	1,800	1,800	1,800		
51480	Photocopy machine-Internal	9,984	10,664	11,000	11,000	11,000		
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000		
	Materials and Supplies	48,869	52,397	77,270	71,670	71,670		
Records								
	Totals are	1,434,673	1,414,919	1,627,527	1,694,970	1,694,970		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402020 Crime Prevention & Public Information

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	464,552	494,351	514,048	480,562	480,562		
51115	Overtime and other pay	4,319	7,051	8,645	8,645	8,645		
51120	In Lieu of holiday payoff	27	0	1,050	0	0		
51125	FICA	34,465	36,753	37,230	34,840	34,840		
51130	Workers compensation	9,698	10,169	8,806	7,852	7,852		
51135	Employer paid work day tax	172	212	246	228	228		
51140	Pers contribution	71,243	75,167	72,719	72,518	72,518		
51145	Pers pick up	4,278	4,421	4,218	0	0		
51150	Health insurance	109,458	122,149	114,207	104,598	104,598		
51155	Life and long term disability insurance	1,501	1,595	1,539	1,446	1,446		
51160	Unemployment insurance	1,422	1,041	770	715	715		
51165	Tri-Met tax	3,007	3,247	3,478	3,387	3,387		
51180	Other employee allowances	660	729	660	0	0		
51185	VEBA contribution	989	1,015	1,014	0	0		
51199	Misc Personal Services	0	0	7,805	6,042	6,042		
Personnel services		705,791	757,900	776,435	720,833	720,833		
51205	Supplies-office, general	0	9	400	400	400		
51210	Supplies- general	20,256	37,073	38,750	38,750	38,750		
51220	Supplies-food	300	392	1,100	1,100	1,100		
51250	Supplies-clothing, uniforms	1,442	1,935	2,500	2,500	2,500		
51255	Supplies-parts, equipment	19	0	500	500	500		
51260	Supplies-small tools	9,123	4,458	13,500	13,500	13,500		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402020 Crime Prevention & Public Information

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	1,100	2,310	4,415	4,415	4,415		
51275	Books, subscriptions, and publications	240	946	1,360	1,360	1,360		
51280	Services -contract, government, other professional services	0	110	100	100	100		
51285	Services -professional services	847	853	350	10,000	10,000		
51295	Advertising and public notice	0	0	0	1,500	1,500		
51300	Printing and duplicating	0	0	1,500	1,500	1,500		
51305	Communications-services	3,430	3,804	3,600	3,600	3,600		
51320	Repair & maint services-general	0	200	550	550	550		
51340	Lease and rentals - space	1,450	1,450	2,100	2,100	2,100		
51345	Lease and rentals - equipment	800	600	1,600	1,600	1,600		
51350	Dues and membership	268	360	620	620	620		
51355	Training and education	3,272	2,742	6,250	6,250	6,250		
51360	Travel expense	983	1,675	7,900	7,900	7,900		
51365	Private mileage	2,215	1,960	2,000	2,000	2,000		
51390	Permits, licenses and fees	40	220	0	0	0		
51460	Office Supplies- Internal	2,948	3,499	5,500	5,500	5,500		
51465	Postage and freight- Internal	9,213	4,153	9,900	9,900	9,900		
51475	Printing- Internal	5,263	4,473	10,800	10,800	10,800		
51480	Photocopy machine- Internal	1,437	1,824	5,600	5,600	5,600		
51525	Fleet -Internal (non-capital)	17,200	18,675	21,070	24,705	24,705		
	Materials and Supplies	81,846	93,721	141,965	156,750	156,750		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402020 Crime Prevention & Public Information

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
58015	Bad debt expense	173	282	0	0	0		
	Other expenditures	173	282	0	0	0		
53040	Interdpt chg-facilities capital	0	0	1,000	0	0		
	Interfund expenditures	0	0	1,000	0	0		
57120	Vehicles	0	8,794	0	0	0		
	Capital outlay	0	8,794	0	0	0		
Crime Prevention & Public Information Totals are		787,810	860,697	919,400	877,583	877,583		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402025 Sheriff's Office- 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	282,101	81,452	0	0	0		
51115	Overtime and other pay	4,681	6,807	0	0	0		
51120	In Lieu of holiday payoff	882	107	0	0	0		
51125	FICA	21,574	6,735	0	0	0		
51130	Workers compensation	5,597	1,401	0	0	0		
51135	Employer paid work day tax	106	31	0	0	0		
51140	Pers contribution	41,283	14,616	0	0	0		
51145	Pers pick up	4,908	5,346	0	0	0		
51150	Health insurance	61,172	19,458	0	0	0		
51155	Life and long term disability insurance	1,101	250	0	0	0		
51160	Unemployment insurance	820	144	0	0	0		
51165	Tri-Met tax	2,551	570	0	0	0		
51180	Other employee allowances	660	753	0	0	0		
51185	VEBA contribution	990	1,054	0	0	0		
Personnel services		428,426	138,724	0	0	0		
51205	Supplies-office, general	697	58	0	0	0		
51210	Supplies- general	2,357	106	0	0	0		
51215	Supplies-computer	707	307	0	0	0		
51220	Supplies-food	1,569	0	0	0	0		
51250	Supplies-clothing, uniforms	230	0	0	0	0		
51260	Supplies-small tools	788	464	0	0	0		
51265	Supplies-safety equipment	81	0	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402025 Sheriff's Office- 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
51275	Books, subscriptions, and publications	28	0	0	0	0		
51280	Services -contract, government, other professional services	38,144	0	0	0	0		
51285	Services -professional services	25,022	363	0	0	0		
51295	Advertising and public notice	19	0	0	0	0		
51300	Printing and duplicating	286	0	0	0	0		
51305	Communications-services	6,149	0	0	0	0		
51320	Repair & maint services-general	423	0	0	0	0		
51340	Lease and rentals - space	28,577	0	0	0	0		
51350	Dues and membership	996	375	0	0	0		
51355	Training and education	1,697	0	0	0	0		
51360	Travel expense	1,561	1,217	0	0	0		
51365	Private mileage	479	250	0	0	0		
51420	Insurance	355	0	0	0	0		
51475	Printing- Internal	0	44	0	0	0		
51480	Photocopy machine- Internal	0	260	0	0	0		
51525	Fleet -Internal (non-capital)	12,300	1,825	0	0	0		
51550	Other materials and services	-1,473	0	0	0	0		
	Materials and Supplies	120,992	5,269	0	0	0		
52135	WCCCA expenditure	8,412	8,704	0	0	0		
	Other expenditures	8,412	8,704	0	0	0		
53030	Interdpt chg-ITS capital	17,000	0	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402025 Sheriff's Office- 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
Interfund expenditures	17,000	0	0	0	0		
Sheriff's Office- Emergency Management Totals are	574,830	152,697	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402030 Civil

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	554,644	584,524	602,886	624,182	624,182		
51110	Temporary salaries	0	0	4,547	3,925	3,925		
51115	Overtime and other pay	2,838	2,692	3,880	3,880	3,880		
51120	In Lieu of holiday payoff	379	185	1,820	1,820	1,820		
51125	FICA	42,264	44,479	45,831	47,251	47,251		
51130	Workers compensation	15,392	15,187	13,964	13,409	13,409		
51135	Employer paid work day tax	290	329	389	389	389		
51140	Pers contribution	86,616	87,630	94,068	102,095	102,095		
51145	Pers pick up	12,869	14,230	16,036	16,913	16,913		
51150	Health insurance	120,208	131,825	168,234	177,012	177,012		
51155	Life and long term disability insurance	2,201	2,198	2,287	2,671	2,671		
51160	Unemployment insurance	2,257	1,561	1,221	1,221	1,221		
51165	Tri-Met tax	3,732	3,972	4,280	4,594	4,594		
51180	Other employee allowances	0	540	540	540	540		
51185	VEBA contribution	3,468	5,002	5,070	5,156	5,156		
51199	Misc Personal Services	0	0	2,497	3,134	3,134		
	Personnel services	847,158	894,354	967,550	1,008,192	1,008,192		
51205	Supplies-office, general	0	0	250	250	250		
51210	Supplies- general	126	82	1,500	1,500	1,500		
51250	Supplies-clothing, uniforms	2,911	1,754	3,750	3,750	3,750		
51260	Supplies-small tools	0	17	1,050	1,050	1,050		
51267	Supplies-body armor	0	626	750	750	750		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402030 Civil

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	10	6	150	150	150		
51275	Books, subscriptions, and publications	0	615	400	400	400		
51285	Services -professional services	1,460	1,118	2,000	2,000	2,000		
51295	Advertising and public notice	0	279,775	300,000	120,000	120,000		
51305	Communications-services	6,057	5,090	4,200	4,200	4,200		
51310	Utilities	36	0	390	390	390		
51320	Repair & maint services-general	0	555	575	575	575		
51345	Lease and rentals - equipment	1,173	1,231	1,400	1,400	1,400		
51350	Dues and membership	0	0	130	130	130		
51355	Training and education	1,473	1,588	3,450	3,450	3,450		
51360	Travel expense	3,845	2,463	4,850	4,850	4,850		
51365	Private mileage	15	0	160	160	160		
51390	Permits, licenses and fees	0	0	350	350	350		
51460	Office Supplies-Internal	6,123	1,522	4,400	4,400	4,400		
51465	Postage and freight-Internal	12,598	29,227	30,000	32,000	32,000		
51475	Printing- Internal	779	1,541	2,500	2,500	2,500		
51480	Photocopy machine-Internal	2,688	4,852	3,000	2,000	2,000		
51525	Fleet -Internal (non-capital)	76,224	69,571	91,005	76,640	76,640		
51545	Department vehicle damage deductible	569	1,312	500	500	500		
	Materials and Supplies	116,087	402,945	456,760	263,395	263,395		
52010	Refunds	917	616	1,800	1,800	1,800		
	Other expenditures	917	616	1,800	1,800	1,800		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402030 Civil

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	1,200	0	0	0		
	Interfund expenditures	0	1,200	0	0	0		
57120	Vehicles	0	0	0	38,610	38,610		
	Capital outlay	0	0	0	38,610	38,610		
Civil Totals are		964,162	1,299,115	1,426,110	1,311,997	1,311,997		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402035 Permits

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	232,086	246,311	263,406	270,516	270,516		
51110	Temporary salaries	6,734	17,866	13,875	15,192	15,192		
51115	Overtime and other pay	535	308	750	750	750		
51125	FICA	17,655	19,496	19,436	21,403	21,403		
51130	Workers compensation	7,411	8,568	6,793	7,248	7,248		
51135	Employer paid work day tax	133	164	190	211	211		
51140	Pers contribution	35,761	41,216	38,352	46,733	46,733		
51150	Health insurance	68,082	72,906	76,470	96,552	96,552		
51155	Life and long term disability insurance	829	864	891	1,328	1,328		
51160	Unemployment insurance	1,093	883	594	660	660		
51165	Tri-Met tax	1,518	1,707	1,814	2,081	2,081		
51199	Misc Personal Services	0	0	807	1,425	1,425		
	Personnel services	371,837	410,289	423,378	464,099	464,099		
51205	Supplies-office, general	0	0	500	500	500		
51210	Supplies- general	13,587	6,832	9,600	10,500	10,500		
51220	Supplies-food	0	5	0	0	0		
51260	Supplies-small tools	0	0	425	425	425		
51270	Postage and freight	71	303	135	135	135		
51275	Books, subscriptions, and publications	0	0	210	210	210		
51320	Repair & maint services-general	979	0	150	150	150		
51350	Dues and membership	150	150	150	150	150		
51355	Training and education	198	190	980	980	980		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402035 Permits

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	559	828	750	750	750		
51365	Private mileage	0	249	325	325	325		
51390	Permits, licenses and fees	0	84	45	45	45		
51460	Office Supplies- Internal	2,551	8,919	4,100	4,200	4,200		
51465	Postage and freight- Internal	22,407	20,548	24,000	24,000	24,000		
51475	Printing- Internal	1,637	1,415	5,000	3,000	3,000		
Materials and Supplies		42,139	39,523	46,370	45,370	45,370		
52010	Refunds	2,802	2,000	2,850	2,850	2,850		
52130	Other Special Expenditures	0	0	9,500	18,000	18,000		
Other expenditures		2,802	2,000	12,350	20,850	20,850		
53030	Interdpt chg-ITS capital	2,294	313	0	0	0		
53055	Interdpt chg-general	0	310	0	0	0		
Interfund expenditures		2,294	623	0	0	0		
Permits								
Totals are		419,072	452,435	482,098	530,319	530,319		
Law Enforcement Services								
Totals are		16,435,336	17,093,547	18,034,878	18,556,396	18,556,396		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 402005 - Patrol Operations						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4020 - Law Enforcement Services								
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	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
193	Criminal Records Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
111	Deputy	24.00 \$1,574,161	24.00 \$1,584,672	26.00 \$1,815,962	26.00 \$1,802,960	26.00 \$1,802,960	0.00 \$0	0.00 \$0
118	Lieutenant	3.00 \$348,905	3.00 \$363,679	3.00 \$369,009	3.00 \$375,178	3.00 \$375,178	0.00 \$0	0.00 \$0
117	Sergeant	3.00 \$294,710	3.00 \$303,362	3.00 \$305,731	3.00 \$304,241	3.00 \$304,241	0.00 \$0	0.00 \$0
Account 51105 Totals:		41.00 \$3,097,274	41.00 \$3,111,078	42.00 \$3,311,461	42.00 \$3,323,263	42.00 \$3,323,263	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 402005 - Patrol Operations						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4020 - Law Enforcement Services								
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 \$3,386	0.00 \$3,266	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
111	Deputy	0.00 \$44,181	0.00 \$3,242	0.00 \$12,539	0.00 \$14,654	0.00 \$14,654	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
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



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$83,674	\$41,390	\$42,017	\$43,076	\$43,076	\$0	\$0
Program 402005 Totals:	41.00	41.00	42.00	42.00	42.00	0.00	0.00
	\$3,180,948	\$3,152,468	\$3,353,478	\$3,366,339	\$3,366,339	\$0	\$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 402010 - Investigations						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4020 - Law Enforcement Services								
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 \$93,590	2.00 \$95,552	2.00 \$96,868	2.00 \$98,482	2.00 \$98,482	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
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	4.00 \$310,352	4.00 \$296,786	4.00 \$316,348	4.00 \$319,202	4.00 \$319,202	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
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
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	2.00 \$240,699	2.00 \$245,144	2.00 \$248,754	2.00 \$252,905	2.00 \$252,905	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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 402010 - Investigations						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4020 - Law Enforcement Services								
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	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
117	Sergeant	6.00 \$591,650	6.00 \$603,494	6.00 \$611,861	6.00 \$622,138	6.00 \$622,138	0.00 \$0	0.00 \$0
Account 51105 Totals:		42.00 \$3,381,078	42.00 \$3,381,262	42.00 \$3,542,554	42.00 \$3,612,774	42.00 \$3,612,774	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 402010 - Investigations						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4020 - Law Enforcement Services								
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 \$39,368	0.00 \$19,736	0.00 \$28,579	0.00 \$0	0.00 \$0	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
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
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
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 \$96,459	0.00 \$76,352	0.00 \$78,086	0.00 \$68,803	0.00 \$68,803	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Program 402010 Totals:	42.00	42.00	42.00	42.00	42.00	0.00	0.00
	\$3,477,537	\$3,457,614	\$3,620,640	\$3,681,576	\$3,681,576	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 402015 - Records						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4020 - Law Enforcement Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
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
Account 51105 Totals:		18.65 \$960,254	18.65 \$975,300	18.65 \$985,017	18.65 \$1,012,312	18.65 \$1,012,312	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 402015 - Records						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4020 - Law Enforcement Services								
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 \$19,010	0.00 \$15,168	0.00 \$15,486	0.00 \$17,662	0.00 \$17,662	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$19,010	0.00 \$15,168	0.00 \$15,486	0.00 \$17,662	0.00 \$17,662	0.00 \$0	0.00 \$0
Program 402015 Totals:		18.65 \$979,264	18.65 \$990,468	18.65 \$1,000,503	18.65 \$1,029,974	18.65 \$1,029,974	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 402020 - Crime Prevention & Public Information						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4020 - Law Enforcement Services								
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	1.50 \$71,272	1.50 \$72,736	1.50 \$72,303	2.00 \$101,516	2.00 \$101,516	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
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
118	Lieutenant	1.00 \$124,399	1.00 \$126,609	1.00 \$128,499	1.00 \$130,632	1.00 \$130,632	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
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
Account 51105 Totals:		7.00 \$501,869	7.00 \$507,976	7.00 \$514,048	6.50 \$480,562	6.50 \$480,562	0.00 \$0	0.00 \$0
Program 402020 Totals:		7.00 \$501,869	7.00 \$507,976	7.00 \$514,048	6.50 \$480,562	6.50 \$480,562	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 402025 - Sheriff's Office- Emergency Management						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4020 - Law Enforcement Services								
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	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
111	Deputy	1.00 \$75,843	1.00 \$75,087	0.00 \$0	0.00 \$0	0.00 \$0	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
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
Account 51105 Totals:		4.00 \$282,467	1.00 \$75,087	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 402025 Totals:		4.00 \$282,467	1.00 \$75,087	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 402030 - Civil						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4020 - Law Enforcement Services								
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	4.00 \$194,104	4.00 \$194,104	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
003	Senior Administrative Specialist	1.00 \$50,867	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	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:		11.00 \$555,529	11.00 \$572,189	11.00 \$602,886	11.00 \$624,182	11.00 \$624,182	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 402030 - Civil						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4020 - Law Enforcement Services								
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 \$0	0.00 \$3,925	0.00 \$3,925	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
Account 51110 Totals:		0.00 \$4,324	0.00 \$4,360	0.00 \$4,547	0.00 \$3,925	0.00 \$3,925	0.00 \$0	0.00 \$0
Program 402030 Totals:		11.00 \$559,854	11.00 \$576,550	11.00 \$607,433	11.00 \$628,107	11.00 \$628,107	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 402035 - Permits						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4020 - Law Enforcement Services								
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	5.00 \$228,565	4.00 \$188,244	4.50 \$210,719	4.50 \$216,934	4.50 \$216,934	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
Account 51105 Totals:		5.00 \$228,565	5.00 \$240,189	5.50 \$263,406	5.50 \$270,516	5.50 \$270,516	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 402035 - Permits						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4020 - Law Enforcement Services								
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 \$13,544	0.00 \$13,062	0.00 \$10,003	0.00 \$11,267	0.00 \$11,267	0.00 \$0	0.00 \$0
002	Administrative Specialist II	0.00 \$0	0.00 \$0	0.00 \$3,872	0.00 \$3,925	0.00 \$3,925	0.00 \$0	0.00 \$0
107	Civil Deputy	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 \$13,544	0.00 \$13,062	0.00 \$13,875	0.00 \$15,192	0.00 \$15,192	0.00 \$0	0.00 \$0
Program 402035 Totals:		5.00 \$242,109	5.00 \$253,251	5.50 \$277,281	5.50 \$285,708	5.50 \$285,708	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

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4030 Jail
 Program: 403005 Jail 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)	3	524	200	200	200		
48225	Other miscellaneous revenue-operating	8	0	0	0	0		
	Miscellaneous revenues	11	524	200	200	200		
Jail Administration Totals are		11	524	200	200	200		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4030 Jail
 Program: 403010 Jail Housing

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	63	65	0	0	0		
44540	Prisoner board reimbursement	4,743	6,367	1,000	1,000	1,000		
	Charges for Services	4,806	6,432	1,000	1,000	1,000		
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		
48150	Jury duty	20	11	0	0	0		
48195	Reimbursement of expenses (operating)	19,151	105,437	20,000	20,000	20,000		
48210	Coin telephone commission	186,476	173,957	0	0	0		
48225	Other miscellaneous revenue-operating	52,321	66,182	55,000	55,000	55,000		
	Miscellaneous revenues	257,968	345,587	75,000	75,000	75,000		
Jail Housing Totals are		3,228,352	3,935,753	3,402,398	3,860,883	3,860,883		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4030 Jail
 Program: 403025 Jail Intake and Release

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44260	Restitution fees	195	36	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		
	Charges for Services	67,084	50,263	58,000	58,000	58,000		
48135	Cash over and short	-594	-271	0	0	0		
48150	Jury duty	0	15	0	0	0		
48195	Reimbursement of expenses (operating)	571	3,381	0	0	0		
48225	Other miscellaneous revenue-operating	76,418	101,431	6,000	6,000	6,000		
	Miscellaneous revenues	76,395	104,556	6,000	6,000	6,000		
Jail Intake and Release Totals are		143,479	154,819	64,000	64,000	64,000		
Jail Totals are		3,371,842	4,091,096	3,466,598	3,925,083	3,925,083		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4030 Jail
 Program: 403005 Jail 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	301,763	346,039	314,042	320,357	320,357		
51110	Temporary salaries	0	146	0	0	0		
51115	Overtime and other pay	22	0	4,577	4,577	4,577		
51125	FICA	22,119	25,748	22,127	22,517	22,517		
51130	Workers compensation	5,585	5,985	5,032	4,832	4,832		
51135	Employer paid work day tax	108	132	141	141	141		
51140	Pers contribution	46,264	53,885	44,776	50,575	50,575		
51150	Health insurance	46,903	72,995	61,176	64,368	64,368		
51155	Life and long term disability insurance	1,022	1,157	1,030	944	944		
51160	Unemployment insurance	818	623	440	440	440		
51165	Tri-Met tax	1,984	2,240	2,067	2,189	2,189		
51180	Other employee allowances	0	90	0	0	0		
51199	Misc Personal Services	0	0	5,949	6,256	6,256		
	Personnel services	426,588	509,040	461,357	477,196	477,196		
51210	Supplies- general	1,575	162	2,000	2,000	2,000		
51220	Supplies-food	837	935	600	600	600		
51250	Supplies-clothing, uniforms	1,378	698	1,500	1,500	1,500		
51260	Supplies-small tools	905	10	1,800	1,800	1,800		
51267	Supplies-body armor	0	0	750	750	750		
51270	Postage and freight	22	13	200	200	200		
51280	Services -contract, government, other professional services	6,996	4,558	7,200	7,200	7,200		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4030 Jail
 Program: 403005 Jail 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	76,896	78,768	138,000	138,000	138,000		
51305	Communications-services	2,270	1,509	3,000	3,000	3,000		
51350	Dues and membership	625	618	750	750	750		
51355	Training and education	3,775	1,415	5,000	5,000	5,000		
51360	Travel expense	5,764	2,516	6,000	6,000	6,000		
51365	Private mileage	972	211	1,205	1,205	1,205		
51390	Permits, licenses and fees	0	80	260	260	260		
51460	Office Supplies- Internal	5,892	5,432	5,500	5,500	5,500		
51465	Postage and freight- Internal	1,460	304	875	875	875		
51470	Mail Messenger Services- Internal	10,080	11,970	11,970	11,970	11,970		
51475	Printing- Internal	152	228	1,000	1,000	1,000		
51480	Photocopy machine- Internal	2,735	2,046	2,830	2,830	2,830		
51525	Fleet -Internal (non-capital)	0	0	600	600	600		
51570	Inventory Adjustment Variance	0	-203	0	0	0		
	Materials and Supplies	122,334	111,270	191,040	191,040	191,040		
53055	Interdpt chg-general	568	22,739	23,041	23,041	23,041		
	Interfund expenditures	568	22,739	23,041	23,041	23,041		
Jail Administration Totals are		549,490	643,049	675,438	691,277	691,277		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4030 Jail
 Program: 403010 Jail Housing

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	6,323,619	6,450,029	6,691,687	7,121,182	7,121,182		
51110	Temporary salaries	105,453	127,733	183,831	187,600	187,600		
51115	Overtime and other pay	376,908	524,933	353,676	353,676	353,676		
51120	In Lieu of holiday payoff	17,438	21,585	31,714	31,714	31,714		
51125	FICA	517,102	540,180	507,316	537,669	537,669		
51130	Workers compensation	142,973	142,529	127,433	127,263	127,263		
51135	Employer paid work day tax	2,687	3,169	3,548	3,689	3,689		
51140	Pers contribution	1,044,689	1,073,024	1,011,569	1,177,830	1,177,830		
51145	Pers pick up	270,879	275,597	268,703	281,193	281,193		
51150	Health insurance	1,432,324	1,379,285	1,498,314	1,641,384	1,641,384		
51155	Life and long term disability insurance	23,379	23,251	24,088	25,296	25,296		
51160	Unemployment insurance	20,964	14,659	11,146	11,592	11,592		
51165	Tri-Met tax	45,856	48,822	47,374	52,262	52,262		
51180	Other employee allowances	0	6,300	100,116	100,116	100,116		
51185	VEBA contribution	60,054	64,664	66,924	70,980	70,980		
51199	Misc Personal Services	0	0	73,175	84,206	84,206		
Personnel services		10,384,325	10,695,760	11,000,614	11,807,652	11,807,652		
51205	Supplies-office, general	0	12	0	0	0		
51210	Supplies- general	127,629	124,350	150,000	150,000	150,000		
51215	Supplies-computer	726	687	0	0	0		
51220	Supplies-food	7,679	6,930	7,000	7,000	7,000		
51230	Supplies-automotive	0	1,945	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4030 Jail
 Program: 403010 Jail Housing

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	70,143	64,693	69,000	69,000	69,000		
51260	Supplies-small tools	17,054	56,684	70,000	70,000	70,000		
51267	Supplies-body armor	3,200	8,302	6,000	22,500	22,500		
51270	Postage and freight	966	1,487	3,000	3,000	3,000		
51275	Books, subscriptions, and publications	36,562	41,848	2,000	2,000	2,000		
51280	Services -contract, government, other	1,054,970	1,104,133	1,374,658	1,495,898	1,495,898		
51285	professional services	6,062	34,487	20,000	20,000	20,000		
51305	Services -professional services	10,423	12,312	11,000	11,000	11,000		
51320	Communications-services	81,551	85,717	83,000	83,000	83,000		
51345	Repair & maint services-general	0	169	325	325	325		
51350	Lease and rentals - equipment	595	190	500	500	500		
51355	Dues and membership	11,382	12,611	13,000	13,000	13,000		
51360	Training and education	10,013	6,041	8,000	8,000	8,000		
51365	Travel expense	492	73	750	750	750		
51390	Private mileage	90	0	500	500	500		
51420	Permits, licenses and fees	1,597	0	0	0	0		
51460	Insurance	18,566	22,599	20,000	20,000	20,000		
51465	Office Supplies-Internal	871	1,577	2,500	2,500	2,500		
51475	Postage and freight-Internal	6,122	11,239	9,900	9,900	9,900		
51480	Printing- Internal	28,573	23,447	20,000	20,000	20,000		
51545	Photocopy machine-Internal	286	0	0	0	0		
	Department vehicle damage deductible							

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4030 Jail
 Program: 403010 Jail Housing

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51555	Inventory Issued	551	13,021	0	0	0		
	Default Account							
	Materials and Supplies	1,496,103	1,634,554	1,871,133	2,008,873	2,008,873		
52130	Other Special Expenditures	4,032	13,356	0	0	0		
	Other expenditures	4,032	13,356	0	0	0		
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	120	130	105,642	105,642	105,642		
	Interfund expenditures	4,655	8,244	145,642	145,642	145,642		
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	95,000	80,000	80,000		
Jail Housing								
	Totals are	11,889,115	12,353,152	13,112,389	14,042,167	14,042,167		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4030 Jail
 Program: 403025 Jail Intake and Release

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	4,641,794	4,851,143	5,038,657	5,247,109	5,247,109		
51110	Temporary salaries	121,429	75,874	217,140	221,221	221,221		
51115	Overtime and other pay	273,215	352,273	308,999	308,999	308,999		
51120	In Lieu of holiday payoff	7,177	10,026	18,823	18,823	18,823		
51125	FICA	381,301	399,486	386,501	401,068	401,068		
51130	Workers compensation	102,335	102,947	94,134	92,619	92,619		
51135	Employer paid work day tax	1,907	2,220	2,620	2,684	2,684		
51140	Pers contribution	748,999	778,678	764,996	857,008	857,008		
51145	Pers pick up	191,600	198,534	190,228	196,176	196,176		
51150	Health insurance	1,012,515	1,099,029	1,085,874	1,174,716	1,174,716		
51155	Life and long term disability insurance	16,405	16,867	17,900	18,247	18,247		
51160	Unemployment insurance	15,004	10,600	8,234	8,436	8,436		
51165	Tri-Met tax	33,315	35,628	36,091	38,990	38,990		
51180	Other employee allowances	0	4,680	4,860	4,860	4,860		
51185	VEBA contribution	41,832	46,588	44,616	44,886	44,886		
51199	Misc Personal Services	0	0	61,047	67,715	67,715		
	Personnel services	7,588,828	7,984,573	8,280,720	8,703,557	8,703,557		
51210	Supplies- general	53,845	55,001	59,000	55,000	55,000		
51215	Supplies-computer	489	0	0	0	0		
51220	Supplies-food	1,990	2,361	1,000	1,000	1,000		
51225	Supplies-gas, oil and lubrication	0	84	0	0	0		
51250	Supplies-clothing, uniforms	30,994	15,265	33,000	28,000	28,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4030 Jail
 Program: 403025 Jail Intake and Release

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51260	Supplies-small tools	2,787	18,584	50,000	50,000	50,000		
51267	Supplies-body armor	3,777	6,769	6,000	17,000	17,000		
51270	Postage and freight	375	114	500	500	500		
51275	Books, subscriptions, and publications	692	633	1,000	1,000	1,000		
51285	Services -professional services	328	1,859	0	0	0		
51305	Communications-services	10,890	14,299	10,000	10,000	10,000		
51310	Utilities	36	0	106	105	105		
51320	Repair & maint services-general	2,047	1,706	7,500	7,500	7,500		
51345	Lease and rentals - equipment	1,173	1,490	0	0	0		
51355	Training and education	3,498	2,845	9,000	9,000	9,000		
51360	Travel expense	5,751	3,856	6,000	6,000	6,000		
51365	Private mileage	0	59	220	220	220		
51390	Permits, licenses and fees	10	572	125	125	125		
51460	Office Supplies-Internal	19,734	17,833	13,000	13,000	13,000		
51465	Postage and freight-Internal	517	613	600	600	600		
51475	Printing- Internal	7,524	6,213	8,000	8,000	8,000		
51480	Photocopy machine-Internal	11,941	11,928	12,000	12,000	12,000		
51525	Fleet -Internal (non-capital)	94,105	94,608	122,007	119,246	119,246		
51545	Department vehicle damage deductible	0	773	0	0	0		
51555	Inventory Issued Default Account	130	321	0	0	0		
	Materials and Supplies	252,633	257,786	339,058	338,296	338,296		
52005	Bank Service Charge	23,251	26,183	31,000	29,000	29,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4030 Jail
 Program: 403025 Jail Intake and Release

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	19,523	40	30,000	20,000	20,000		
	Other expenditures	42,774	26,223	61,000	49,000	49,000		
57120	Vehicles	0	0	16,000	41,000	41,000		
	Capital outlay	0	0	16,000	41,000	41,000		
Jail Intake and Release								
	Totals are	7,884,235	8,268,582	8,696,778	9,131,853	9,131,853		
Jail								
	Totals are	20,322,840	21,264,783	22,484,605	23,865,297	23,865,297		



Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 403005 - Jail Administration						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4030 - Jail								
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
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
118	Lieutenant	1.00 \$124,399	1.00 \$126,609	1.00 \$128,499	1.00 \$130,632	1.00 \$130,632	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
Account 51105 Totals:		4.00 \$302,336	4.00 \$310,719	4.00 \$314,042	4.00 \$320,358	4.00 \$320,358	0.00 \$0	0.00 \$0
Program 403005 Totals:		4.00 \$302,336	4.00 \$310,719	4.00 \$314,042	4.00 \$320,358	4.00 \$320,358	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 403010 - Jail Housing						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4030 - Jail								
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
176	Classification Specialist	3.50 \$181,190	3.50 \$184,946	3.50 \$187,514	3.75 \$191,988	3.75 \$191,988	0.00 \$0	0.00 \$0
132	Corrections Corporal	5.00 \$390,978	5.00 \$387,822	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
131	Corrections Deputy	59.00 \$3,961,491	59.00 \$3,983,991	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
122	Corrections Sergeant	5.00 \$486,019	5.00 \$497,154	5.00 \$501,224	6.00 \$593,020	6.00 \$593,020	0.00 \$0	0.00 \$0
132	Jail Corporal	0.00 \$0	0.00 \$0	5.00 \$404,340	6.00 \$487,291	6.00 \$487,291	0.00 \$0	0.00 \$0
131	Jail Deputy	0.00 \$0	0.00 \$0	61.00 \$4,240,946	62.00 \$4,390,809	62.00 \$4,390,809	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	15.00 \$805,537	15.00 \$835,887	16.00 \$883,215	17.00 \$965,185	17.00 \$965,185	0.00 \$0	0.00 \$0
118	Lieutenant	1.00 \$107,526	1.00 \$113,733	1.00 \$120,255	1.00 \$122,273	1.00 \$122,273	0.00 \$0	0.00 \$0
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 403010 - Jail Housing						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4030 - Jail								
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	1.00 \$63,963	1.00 \$65,287	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	1.00 \$59,802	1.00 \$59,802	0.00 \$0	0.00 \$0
Account 51105 Totals:		96.50 \$6,415,116	96.50 \$6,502,526	97.50 \$6,693,950	101.75 \$7,121,182	101.75 \$7,121,182	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 403010 - Jail Housing						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4030 - Jail								
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 \$108,556	0.00 \$73,311	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
131	Jail Deputy	0.00 \$0	0.00 \$0	0.00 \$73,829	0.00 \$55,684	0.00 \$55,684	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



Organization Personal Services Detail By Program

Date: 4/20/2015

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Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$205,977	\$168,991	\$183,831	\$187,600	\$187,600	\$0	\$0
Program 403010 Totals:	96.50	96.50	97.50	101.75	101.75	0.00	0.00
	\$6,621,093	\$6,671,517	\$6,877,781	\$7,308,782	\$7,308,782	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 403025 - Jail Intake and Release						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4030 - Jail								
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
176	Classification Specialist	1.00 \$51,360	1.00 \$52,433	1.00 \$53,167	0.75 \$36,791	0.75 \$36,791	0.00 \$0	0.00 \$0
132	Corrections Corporal	10.00 \$773,026	10.00 \$748,357	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
131	Corrections Deputy	34.00 \$2,303,749	34.00 \$2,323,833	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
122	Corrections Sergeant	6.00 \$587,106	6.00 \$585,635	6.00 \$601,626	7.00 \$695,928	7.00 \$695,928	0.00 \$0	0.00 \$0
132	Jail Corporal	0.00 \$0	0.00 \$0	9.00 \$709,060	9.00 \$720,658	9.00 \$720,658	0.00 \$0	0.00 \$0
131	Jail Deputy	0.00 \$0	0.00 \$0	37.00 \$2,589,042	38.00 \$2,690,624	38.00 \$2,690,624	0.00 \$0	0.00 \$0
191	Jail Services Technician II	16.00 \$885,869	16.00 \$915,023	16.00 \$921,082	16.00 \$939,210	16.00 \$939,210	0.00 \$0	0.00 \$0
118	Lieutenant	1.00 \$116,300	1.00 \$118,535	1.00 \$120,255	1.00 \$115,611	1.00 \$115,611	0.00 \$0	0.00 \$0
Account 51105 Totals:		69.00 \$4,765,810	69.00 \$4,787,017	71.00 \$5,040,253	72.75 \$5,247,973	72.75 \$5,247,973	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 403025 - Jail Intake and Release						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4030 - Jail								
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	0.00 \$198,829	0.00 \$215,424	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
131	Jail Deputy	0.00 \$0	0.00 \$0	0.00 \$217,140	0.00 \$221,221	0.00 \$221,221	0.00 \$0	0.00 \$0
190	Jail Services Technician I	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 \$213,113	0.00 \$215,424	0.00 \$217,140	0.00 \$221,221	0.00 \$221,221	0.00 \$0	0.00 \$0
Program 403025 Totals:		69.00 \$4,978,923	69.00 \$5,002,441	71.00 \$5,257,393	72.75 \$5,469,194	72.75 \$5,469,194	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

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451005 District Attorney Child Support Enforcement

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	-28,299	0	0	0	0		
	Intergovernmental revenues	1,261,123	867,569	1,224,612	1,401,182	1,401,182		
44285	Discovery fee	1,190	1,123	750	1,200	1,200		
	Charges for Services	1,190	1,123	750	1,200	1,200		
48195	Reimbursement of expenses (operating)	0	38	0	0	0		
	Miscellaneous revenues	0	38	0	0	0		
District Attorney Child Support Enforcement Totals are		1,262,313	868,730	1,225,362	1,402,382	1,402,382		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451010 District Attorney Prosecution 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
43390	Other State grants-operating	163,148	134,237	200,510	220,158	220,158		
	Intergovernmental revenues	163,148	134,237	200,510	220,158	220,158		
44260	Restitution fees	0	0	0	250	250		
44285	Discovery fee	203,543	228,260	250,000	250,000	250,000		
44550	Other fees and charges-general	700	136	0	0	0		
	Charges for Services	204,243	228,396	250,000	250,250	250,250		
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)	138	314	0	0	0		
48225	Other miscellaneous revenue-operating	20	33,421	0	0	0		
	Miscellaneous revenues	158	35,461	0	0	0		
District Attorney Prosecution Services								
	Totals are	480,138	523,029	576,033	599,133	599,133		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451015 District Attorney Victim Assistance

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	141,496	220,707	220,707	220,707	220,707		
43380	Other Federal grants-operating	168,219	135,580	97,523	97,523	97,523		
	Intergovernmental revenues	309,715	356,287	318,230	318,230	318,230		
48195	Reimbursement of expenses (operating)	99	150	0	0	0		
48215	Gifts and donations-operating	9,450	11,726	6,000	7,500	7,500		
	Miscellaneous revenues	9,549	11,876	6,000	7,500	7,500		
District Attorney Victim Assistance Totals are		319,264	368,163	324,230	325,730	325,730		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451020 District Attorney 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
48225	Other miscellaneous revenue-operating	447,865	431,164	576,088	576,088	576,088		
	Miscellaneous revenues	447,865	431,164	576,088	576,088	576,088		
49038	Transfer from CAMI Fund	10,654	0	0	0	0		
	Operating transfers in	10,654	0	0	0	0		
District Attorney Child Abuse Multi. Intervention (Cami)								
	Totals are	458,519	431,164	576,088	576,088	576,088		
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451005 District Attorney Child Support Enforcement

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	650,986	670,203	677,246	761,251	761,251		
51110	Temporary salaries	18,426	18,889	18,824	19,086	19,086		
51125	FICA	50,391	51,532	50,417	56,574	56,574		
51130	Workers compensation	6,100	6,261	6,039	5,055	5,055		
51135	Employer paid work day tax	326	370	427	497	497		
51140	Pers contribution	98,385	102,108	102,057	122,671	122,671		
51150	Health insurance	153,663	153,805	183,028	225,286	225,286		
51155	Life and long term disability insurance	2,341	2,389	2,354	3,245	3,245		
51160	Unemployment insurance	2,667	1,845	1,342	1,562	1,562		
51165	Tri-Met tax	4,024	4,191	4,885	5,689	5,689		
51199	Misc Personal Services	0	0	0	2,484	2,484		
Personnel services		987,309	1,011,593	1,046,619	1,203,400	1,203,400		
51205	Supplies-office, general	157	702	2,750	2,750	2,750		
51270	Postage and freight	127	9	250	250	250		
51275	Books, subscriptions, and publications	0	137	500	500	500		
51280	Services -contract, government, other professional services	2,938	2,575	4,000	4,000	4,000		
51285	Services -professional services	793	885	2,000	2,000	2,000		
51300	Printing and duplicating	1,500	0	100	100	100		
51320	Repair & maint services-general	249	0	500	500	500		
51350	Dues and membership	602	577	750	1,000	1,000		
51355	Training and education	320	615	750	750	750		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451005 District Attorney Child Support Enforcement

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	0	318	750	750	750		
51365	Private mileage	30	92	750	750	750		
51370	Jury, witness, and inmate expense	0	0	250	250	250		
51460	Office Supplies- Internal	5,812	6,202	8,000	9,000	9,000		
51465	Postage and freight- Internal	19,847	18,410	29,000	29,000	29,000		
51470	Mail Messenger Services- Internal	7,056	9,690	9,690	9,690	9,690		
51475	Printing- Internal	4,479	2,363	5,000	5,000	5,000		
51480	Photocopy machine- Internal	9,646	8,525	12,000	14,000	14,000		
51525	Fleet -Internal (non-capital)	52	0	150	150	150		
	Materials and Supplies	53,608	51,100	77,190	80,440	80,440		
District Attorney Child Support Enforcement Totals are		1,040,917	1,062,693	1,123,809	1,283,840	1,283,840		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451010 District Attorney Prosecution 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	4,657,686	4,865,447	5,246,058	5,459,618	5,459,618		
51110	Temporary salaries	168,394	55,277	48,478	96,788	96,788		
51125	FICA	340,107	352,938	376,725	392,930	392,930		
51130	Workers compensation	29,056	29,522	31,336	23,059	23,059		
51135	Employer paid work day tax	1,546	1,765	2,217	2,272	2,272		
51140	Pers contribution	688,255	712,751	763,888	831,305	831,305		
51150	Health insurance	786,260	831,656	948,227	997,704	997,704		
51155	Life and long term disability insurance	17,146	17,666	18,772	14,995	14,995		
51160	Unemployment insurance	12,498	8,531	6,964	7,127	7,127		
51165	Tri-Met tax	29,758	30,862	37,279	40,611	40,611		
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	19,345	14,020	14,020		
	Personnel services	6,737,432	6,917,720	7,505,031	7,904,501	7,904,501		
51205	Supplies-office, general	1,671	6,660	10,000	10,000	10,000		
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	348	527	1,000	1,000	1,000		
51275	Books, subscriptions, and publications	25,538	34,538	32,000	35,000	35,000		
51280	Services -contract, government, other	31,771	29,535	50,000	55,000	55,000		
51285	Services -professional services	49,182	41,717	50,000	60,000	60,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451010 District Attorney Prosecution 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
51290	Services-legal services	31,000	0	12,000	10,000	10,000		
51300	Printing and duplicating	260	1,408	1,000	1,000	1,000		
51305	Communications-services	2,446	2,106	4,000	4,000	4,000		
51320	Repair & maint services-general	1,581	1,137	2,000	2,000	2,000		
51345	Lease and rentals - equipment	54	0	50	50	50		
51350	Dues and membership	21,059	22,251	28,000	28,000	28,000		
51355	Training and education	5,770	8,044	9,000	10,000	10,000		
51360	Travel expense	5,574	4,891	7,000	7,000	7,000		
51365	Private mileage	387	492	2,500	2,500	2,500		
51370	Jury, witness, and inmate expense	29,404	42,718	60,000	60,000	60,000		
51460	Office Supplies-Internal	41,604	42,180	38,000	40,000	40,000		
51465	Postage and freight-Internal	11,786	9,836	13,000	13,000	13,000		
51470	Mail Messenger Services- Internal	6,048	9,690	9,690	9,690	9,690		
51475	Printing- Internal	6,482	10,103	10,000	12,000	12,000		
51480	Photocopy machine-Internal	35,365	29,088	35,000	35,000	35,000		
51525	Fleet -Internal (non-capital)	3,362	2,282	3,173	2,441	2,441		
51545	Department vehicle damage deductible	500	0	0	0	0		
	Materials and Supplies	314,637	299,292	378,413	398,681	398,681		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451010 District Attorney Prosecution 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
District Attorney Prosecution Services								
	Totals are	7,052,089	7,221,089	7,888,444	8,308,182	8,308,182		

WASHINGTON COUNTY
 Budget History Report for Expenditures
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Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451015 District Attorney Victim Assistance

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	287,844	347,652	412,805	435,121	435,121		
51110	Temporary salaries	34,340	0	0	15,700	15,700		
51125	FICA	24,464	26,301	31,035	33,824	33,824		
51130	Workers compensation	3,195	3,371	3,836	2,990	2,990		
51135	Employer paid work day tax	174	215	272	294	294		
51140	Pers contribution	38,571	42,292	52,031	55,730	55,730		
51150	Health insurance	60,238	61,089	118,529	128,736	128,736		
51155	Life and long term disability insurance	970	1,170	1,334	1,888	1,888		
51160	Unemployment insurance	1,397	993	853	924	924		
51165	Tri-Met tax	2,110	2,165	2,900	3,289	3,289		
51199	Misc Personal Services	0	0	0	56,762	56,762		
	Personnel services	453,303	485,248	623,595	735,258	735,258		
51205	Supplies-office, general	48	0	2,700	2,000	2,000		
51210	Supplies- general	213	278	750	750	750		
51270	Postage and freight	445	450	600	600	600		
51275	Books, subscriptions, and publications	30	919	900	900	900		
51285	Services -professional services	0	0	3,000	2,500	2,500		
51300	Printing and duplicating	0	0	500	400	400		
51320	Repair & maint services-general	0	0	500	400	400		
51350	Dues and membership	35	85	700	700	700		
51355	Training and education	2,219	1,450	5,500	4,000	4,000		
51360	Travel expense	134	125	4,000	3,000	3,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451015 District Attorney Victim Assistance

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	207	276	2,850	2,500	2,500		
51370	Jury, witness, and inmate expense	2,599	4,845	2,000	6,000	6,000		
51460	Office Supplies- Internal	744	708	750	1,500	1,500		
51465	Postage and freight- Internal	6,505	6,300	6,500	6,500	6,500		
51475	Printing- Internal	1,335	1,125	2,500	1,500	1,500		
Materials and Supplies		14,514	16,561	33,750	33,250	33,250		
District Attorney Victim Assistance Totals are		467,817	501,809	657,345	768,508	768,508		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451020 District Attorney 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
51105	Wages and salaries	30,998	49,341	44,274	46,158	46,158		
51125	FICA	2,348	3,726	3,340	3,472	3,472		
51130	Workers compensation	325	482	495	356	356		
51135	Employer paid work day tax	14	18	36	35	35		
51140	Pers contribution	5,027	8,093	7,205	8,560	8,560		
51150	Health insurance	11,270	14,778	18,620	16,092	16,092		
51155	Life and long term disability insurance	104	177	155	148	148		
51160	Unemployment insurance	142	142	111	110	110		
51165	Tri-Met tax	204	329	312	338	338		
51199	Misc Personal Services	0	0	29,320	11,839	11,839		
	Personnel services	50,432	77,086	103,868	87,108	87,108		
51205	Supplies-office, general	99	218	700	700	700		
51275	Books, subscriptions, and publications	0	33	0	0	0		
51280	Services -contract, government, other	0	1,316	0	0	0		
51285	Services -professional services	395,718	342,550	454,920	459,542	459,542		
51300	Printing and duplicating	0	57	0	0	0		
51355	Training and education	6,945	9,375	12,000	12,000	12,000		
51360	Travel expense	0	0	4,000	4,000	4,000		
51460	Office Supplies-Internal	0	284	0	300	300		
51465	Postage and freight-Internal	92	80	300	300	300		
51475	Printing- Internal	0	0	300	300	300		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 4510 District Attorney
 Program: 451020 District Attorney 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
Materials and Supplies	402,854	353,913	472,220	477,142	477,142		
District Attorney Child Abuse Multi. Intervention (Cami) Totals are	453,286	430,999	576,088	564,250	564,250		
District Attorney Totals are	9,014,109	9,216,590	10,245,686	10,924,780	10,924,780		

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 451005 - District Attorney Child Support Enforcement						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4510 - District Attorney								
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	7.00 \$323,596	7.00 \$332,287	7.00 \$336,893	9.00 \$415,105	9.00 \$415,105	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	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
614	Senior Deputy District Attorney	0.80 \$120,739	0.80 \$124,257	0.80 \$125,997	0.80 \$128,138	0.80 \$128,138	0.00 \$0	0.00 \$0
Account 51105 Totals:		11.80 \$651,319	11.80 \$667,938	11.80 \$677,246	13.80 \$761,251	13.80 \$761,251	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 451005 - District Attorney Child Support Enforcement						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4510 - District Attorney								
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 \$18,491	0.00 \$18,437	0.00 \$18,824	0.00 \$19,086	0.00 \$19,086	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$18,491	0.00 \$18,437	0.00 \$18,824	0.00 \$19,086	0.00 \$19,086	0.00 \$0	0.00 \$0
Program 451005 Totals:		11.80 \$669,810	11.80 \$686,375	11.80 \$696,070	13.80 \$780,337	13.80 \$780,337	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 451010 - District Attorney Prosecution Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4510 - District Attorney								
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	15.00 \$682,869	15.00 \$692,970	15.00 \$706,019	15.00 \$709,104	15.00 \$709,104	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
003	Senior Administrative Specialist	12.00 \$609,178	12.00 \$623,483	12.00 \$636,102	11.00 \$600,824	11.00 \$600,824	0.00 \$0	0.00 \$0
614	Senior Deputy District Attorney	5.00 \$756,387	5.00 \$754,327	5.00 \$755,824	5.00 \$769,439	5.00 \$769,439	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 451010 - District Attorney Prosecution Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4510 - District Attorney								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
Account 51105 Totals:		61.50 \$5,126,228	61.50 \$5,167,767	61.60 \$5,247,325	61.60 \$5,464,330	61.60 \$5,464,330	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 451010 - District Attorney Prosecution Services						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4510 - District Attorney								
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 \$19,016	0.00 \$18,960	0.00 \$19,359	0.00 \$29,437	0.00 \$29,437	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
Account 51110 Totals:		0.00 \$45,641	0.00 \$45,585	0.00 \$48,478	0.00 \$96,788	0.00 \$96,788	0.00 \$0	0.00 \$0
Program 451010 Totals:		61.50 \$5,171,869	61.50 \$5,213,352	61.60 \$5,295,803	61.60 \$5,561,118	61.60 \$5,561,118	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 451015 - District Attorney Victim Assistance						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4510 - District Attorney								
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	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
621	Victim Assistance Specialist	5.75 \$281,906	6.00 \$296,107	6.75 \$341,318	7.00 \$357,218	7.00 \$357,218	0.00 \$0	0.00 \$0
Account 51105 Totals:		6.75 \$344,033	7.00 \$361,113	7.75 \$412,805	8.00 \$435,121	8.00 \$435,121	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 451015 - District Attorney Victim Assistance						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 4510 - District Attorney								
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 \$15,700	0.00 \$15,700	0.00 \$0	0.00 \$0
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 \$10,858	0.00 \$0	0.00 \$0	0.00 \$15,700	0.00 \$15,700	0.00 \$0	0.00 \$0
Program 451015 Totals:		6.75 \$354,891	7.00 \$361,113	7.75 \$412,805	8.00 \$450,821	8.00 \$450,821	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 451020 - District Attorney Child Abuse Multi. Intervention (Cami)						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 4510 - District Attorney								
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	1.00 \$52,625	0.75 \$30,229	1.00 \$44,274	1.00 \$46,158	1.00 \$46,158	0.00 \$0	0.00 \$0
Account 51105 Totals:		1.00 \$52,625	0.75 \$30,229	1.00 \$44,274	1.00 \$46,158	1.00 \$46,158	0.00 \$0	0.00 \$0
Program 451020 Totals:		1.00 \$52,625	0.75 \$30,229	1.00 \$44,274	1.00 \$46,158	1.00 \$46,158	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

WASHINGTON COUNTY
 Budget History Report for Revenue
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Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5010 Juvenile
 Program: 501005 Basic 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	11,330	13,341	12,000	10,000	10,000		
	Intergovernmental revenues	11,330	13,341	12,000	10,000	10,000		
48195	Reimbursement of expenses (operating)	635	1,630	0	0	0		
	Miscellaneous revenues	635	1,630	0	0	0		
Basic Services								
	Totals are	11,965	14,971	12,000	10,000	10,000		

WASHINGTON COUNTY
 Budget History Report for Revenue
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Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5010 Juvenile
 Program: 501010 Shelter 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
48135	Cash over and short	3	0	0	0	0		
48195	Reimbursement of expenses (operating)	1,732	738	0	0	0		
48225	Other miscellaneous revenue-operating	100	0	0	0	0		
	Miscellaneous revenues	1,835	738	0	0	0		
Shelter Care								
	Totals are	1,835	738	0	0	0		

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 Budget History Report for Revenue
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5010 Juvenile
 Program: 501015 Secure Detention

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	0	0	220,284	229,860	229,860		
	Interfund revenues	0	0	220,284	229,860	229,860		
48195	Reimbursement of expenses (operating)	0	838	0	0	0		
	Miscellaneous revenues	0	838	0	0	0		
	Secure Detention							
	Totals are	0	838	220,284	229,860	229,860		
	Juvenile							
	Totals are	13,800	16,547	232,284	239,860	239,860		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5010 Juvenile
 Program: 501005 Basic 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	1,155,869	1,153,765	1,186,803	1,329,417	1,329,417		
51110	Temporary salaries	29,712	35,827	5,710	11,582	11,582		
51115	Overtime and other pay	296	266	0	0	0		
51125	FICA	88,076	87,466	89,264	99,967	99,967		
51130	Workers compensation	10,864	10,653	7,430	10,564	10,564		
51135	Employer paid work day tax	461	516	601	674	674		
51140	Pers contribution	182,128	181,976	184,624	216,176	216,176		
51150	Health insurance	241,389	249,505	259,998	305,748	305,748		
51155	Life and long term disability insurance	3,043	3,073	3,024	4,432	4,432		
51160	Unemployment insurance	3,896	2,716	1,883	2,116	2,116		
51165	Tri-Met tax	7,506	7,506	8,344	9,719	9,719		
51199	Misc Personal Services	0	0	6,157	-92,053	-92,053		
Personnel services		1,723,240	1,733,269	1,753,838	1,898,342	1,898,342		
51205	Supplies-office, general	158	1,267	4,000	4,000	4,000		
51210	Supplies- general	1,901	1,722	2,500	4,000	4,000		
51215	Supplies-computer	0	337	0	0	0		
51270	Postage and freight	0	0	100	100	100		
51275	Books, subscriptions, and publications	72	2,328	1,000	1,000	1,000		
51280	Services -contract, government, other professional services	15,840	11,928	15,000	15,000	15,000		
51285	Services -professional services	66,054	22,498	62,804	75,000	75,000		
51305	Communications-services	20,097	14,877	14,000	12,000	12,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5010 Juvenile
 Program: 501005 Basic 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	0	0	500	500	500		
51350	Dues and membership	9,375	9,436	11,500	12,500	12,500		
51355	Training and education	6,027	5,369	13,000	16,000	16,000		
51360	Travel expense	4,312	2,848	11,000	9,000	9,000		
51365	Private mileage	9,008	7,189	14,000	16,000	16,000		
51460	Office Supplies-Internal	10,377	8,933	7,000	7,000	7,000		
51465	Postage and freight-Internal	5,605	4,954	6,000	6,000	6,000		
51470	Mail Messenger Services- Internal	6,048	7,410	7,410	7,410	7,410		
51475	Printing- Internal	2,922	4,267	5,000	5,000	5,000		
51480	Photocopy machine-Internal	17,776	17,155	12,000	12,000	12,000		
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		
	Materials and Supplies	269,191	214,583	273,065	304,107	304,107		
52085	Care of wards	6,920	4,556	11,200	10,000	10,000		
52095	County Court victims payment	11,249	13,351	12,000	10,000	10,000		
	Other expenditures	18,169	17,907	23,200	20,000	20,000		
53055	Interdpt chg-general	0	1,778	0	0	0		
	Interfund expenditures	0	1,778	0	0	0		
57120	Vehicles	0	4,741	0	0	0		
	Capital outlay	0	4,741	0	0	0		
	Basic Services							
	Totals are	2,010,600	1,972,278	2,050,103	2,222,449	2,222,449		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5010 Juvenile
 Program: 501010 Shelter 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
51105	Wages and salaries	538,084	658,400	817,811	870,793	870,793		
51110	Temporary salaries	287,797	238,972	131,334	133,193	133,193		
51115	Overtime and other pay	9,798	8,189	11,694	11,694	11,694		
51125	FICA	63,647	67,760	71,368	75,274	75,274		
51130	Workers compensation	15,429	15,522	6,838	8,931	8,931		
51135	Employer paid work day tax	449	494	548	566	566		
51140	Pers contribution	106,986	116,578	127,973	140,254	140,254		
51150	Health insurance	142,754	160,194	198,822	225,288	225,288		
51155	Life and long term disability insurance	1,976	2,186	2,878	3,556	3,556		
51160	Unemployment insurance	5,534	3,984	1,729	1,784	1,784		
51165	Tri-Met tax	5,534	5,941	6,668	7,314	7,314		
51180	Other employee allowances	205	914	910	910	910		
51199	Misc Personal Services	0	0	6,936	7,834	7,834		
Personnel services		1,178,193	1,279,134	1,385,509	1,487,391	1,487,391		
51205	Supplies-office, general	0	12	1,000	950	950		
51210	Supplies- general	9,682	7,350	20,000	15,226	15,226		
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		
51245	Supplies-medical, medication	0	0	0	200	200		
51275	Books, subscriptions, and publications	0	113	2,000	200	200		
51285	Services -professional services	10,883	6,554	32,500	32,500	32,500		
51305	Communications-services	350	1,143	500	1,200	1,200		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5010 Juvenile
 Program: 501010 Shelter 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
51320	Repair & maint services-general	2,734	2,462	500	2,500	2,500		
51350	Dues and membership	125	0	0	0	0		
51355	Training and education	1,779	2,016	4,000	3,500	3,500		
51360	Travel expense	1,638	2,686	2,000	2,000	2,000		
51365	Private mileage	1,559	1,194	1,500	1,000	1,000		
51390	Permits, licenses and fees	0	0	0	250	250		
51460	Office Supplies- Internal	2,393	2,562	3,000	3,000	3,000		
51465	Postage and freight- Internal	40	18	0	0	0		
51470	Mail Messenger Services- Internal	1,533	2,280	2,280	2,280	2,280		
51475	Printing- Internal	364	710	500	700	700		
51480	Photocopy machine- Internal	3,908	3,052	3,000	2,000	2,000		
51550	Other materials and services	91	730	100	100	100		
	Materials and Supplies	50,243	38,592	117,180	114,630	114,630		
52080	Shelter care	0	340	5,000	3,000	3,000		
52085	Care of wards	2,625	927	6,100	4,000	4,000		
	Other expenditures	2,625	1,267	11,100	7,000	7,000		
53040	Interdpt chg-facilities capital	45	0	0	0	0		
53055	Interdpt chg-general	169	0	0	0	0		
	Interfund expenditures	214	0	0	0	0		
Shelter Care								
	Totals are	1,231,275	1,318,993	1,513,789	1,609,021	1,609,021		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5010 Juvenile
 Program: 501015 Secure Detention

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	235,907	236,453	252,638	283,323	283,323		
51110	Temporary salaries	99,294	126,204	98,977	100,376	100,376		
51115	Overtime and other pay	8,573	8,624	8,448	8,448	8,448		
51125	FICA	25,656	27,828	26,515	28,732	28,732		
51130	Workers compensation	6,521	6,311	2,638	3,615	3,615		
51135	Employer paid work day tax	171	210	210	228	228		
51140	Pers contribution	43,510	45,293	51,480	55,168	55,168		
51150	Health insurance	55,267	57,005	61,176	80,460	80,460		
51155	Life and long term disability insurance	704	685	1,003	1,329	1,329		
51160	Unemployment insurance	2,335	1,618	666	721	721		
51165	Tri-Met tax	2,210	2,445	2,478	2,792	2,792		
51199	Misc Personal Services	0	0	3,239	17,981	17,981		
	Personnel services	480,148	512,676	509,468	583,173	583,173		
51210	Supplies- general	1,489	815	0	250	250		
51280	Services -contract, government, other	1,322,266	1,353,016	1,692,270	1,686,879	1,686,879		
51285	Services -professional services	0	-40,655	10,000	6,000	6,000		
51305	Communications-services	2,086	1,764	1,600	1,600	1,600		
51355	Training and education	51	129	1,600	1,600	1,600		
51360	Travel expense	463	143	500	500	500		
51365	Private mileage	205	102	1,000	200	200		
	Materials and Supplies	1,326,560	1,315,314	1,706,970	1,697,029	1,697,029		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5010 Juvenile
 Program: 501015 Secure Detention

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52085	Care of wards	1,037	1,117	0	500	500		
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	257,362	154,726	153,609	154,109	154,109		
Secure Detention Totals are		2,064,070	1,982,716	2,370,047	2,434,311	2,434,311		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5010 Juvenile
 Program: 501025 Home Detention

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	113,232	116,077	117,298	119,306	119,306		
51115	Overtime and other pay	327	0	0	0	0		
51125	FICA	8,095	8,466	8,850	8,974	8,974		
51130	Workers compensation	1,145	1,111	868	1,098	1,098		
51135	Employer paid work day tax	52	60	70	70	70		
51140	Pers contribution	18,424	19,039	19,086	22,126	22,126		
51150	Health insurance	29,763	30,349	30,588	32,184	32,184		
51155	Life and long term disability insurance	354	354	354	472	472		
51160	Unemployment insurance	410	284	220	220	220		
51165	Tri-Met tax	655	697	826	872	872		
51199	Misc Personal Services	0	0	389	479	479		
Personnel services		172,457	176,437	178,549	185,801	185,801		
51305	Communications-services	1,541	1,143	1,373	1,340	1,340		
51355	Training and education	0	440	1,200	1,200	1,200		
51360	Travel expense	0	271	800	800	800		
51365	Private mileage	878	645	800	800	800		
Materials and Supplies		2,419	2,499	4,173	4,140	4,140		
Home Detention								
	Totals are	174,876	178,936	182,722	189,941	189,941		
Juvenile								
	Totals are	5,480,821	5,452,923	6,116,661	6,455,722	6,455,722		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice			Program: 501005 - Basic Services					
Fund: 100 - General Fund			Account: 51105 - Wages and salaries					
Organization: 5010 - Juvenile								
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	0.00 \$0	1.00 \$50,506	1.00 \$50,506	0.00 \$0	0.00 \$0
203	Juvenile Counselor II	16.00 \$1,051,703	14.00 \$947,408	13.50 \$922,412	13.00 \$907,659	13.00 \$907,659	0.00 \$0	0.00 \$0
204	Senior Juvenile Counselor	2.00 \$145,050	3.00 \$223,617	3.50 \$264,300	5.00 \$371,252	5.00 \$371,252	0.00 \$0	0.00 \$0
Account 51105 Totals:		18.00 \$1,196,753	17.00 \$1,171,025	17.00 \$1,186,712	19.00 \$1,329,417	19.00 \$1,329,417	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice			Program: 501005 - Basic Services					
Fund: 100 - General Fund			Account: 51110 - Temporary salaries					
Organization: 5010 - Juvenile								
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 \$5,593	0.00 \$5,801	0.00 \$11,582	0.00 \$11,582	0.00 \$0	0.00 \$0
T801	Juvenile Department Assistant	0.00 \$4,608	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$4,608	0.00 \$5,593	0.00 \$5,801	0.00 \$11,582	0.00 \$11,582	0.00 \$0	0.00 \$0
Program 501005 Totals:		18.00 \$1,201,361	17.00 \$1,176,618	17.00 \$1,192,513	19.00 \$1,340,999	19.00 \$1,340,999	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 501010 - Shelter Care						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 5010 - Juvenile								
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	8.00 \$431,807	6.00 \$347,022	7.00 \$398,210	7.50 \$443,540	7.50 \$443,540	0.00 \$0	0.00 \$0
203	Juvenile Counselor II	0.00 \$0	3.00 \$202,766	2.00 \$137,532	2.00 \$139,860	2.00 \$139,860	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	0.00 \$0	0.00 \$0	1.00 \$75,106	1.00 \$76,386	1.00 \$76,386	0.00 \$0	0.00 \$0
Account 51105 Totals:		10.00 \$583,571	12.00 \$753,244	13.00 \$815,718	13.50 \$868,125	13.50 \$868,125	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 501010 - Shelter Care						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 5010 - Juvenile								
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 \$174,793	0.00 \$133,427	0.00 \$135,861	0.00 \$135,861	0.00 \$0	0.00 \$0
T801	Juvenile Department Assistant	0.00 \$119,808	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$119,808	0.00 \$174,793	0.00 \$133,427	0.00 \$135,861	0.00 \$135,861	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

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Program 501010 Totals:	10.00	12.00	13.00	13.50	13.50	0.00	0.00
	\$703,379	\$928,037	\$949,145	\$1,003,986	\$1,003,986	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 501015 - Secure Detention						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 5010 - Juvenile								
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	3.00 \$169,908	3.00 \$173,505	3.00 \$175,953	3.50 \$204,927	3.50 \$204,927	0.00 \$0	0.00 \$0
204	Senior Juvenile Counselor	1.00 \$72,525	1.00 \$74,067	1.00 \$75,106	1.00 \$76,386	1.00 \$76,386	0.00 \$0	0.00 \$0
Account 51105 Totals:		4.00 \$242,433	4.00 \$247,572	4.00 \$251,059	4.50 \$281,313	4.50 \$281,313	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 501015 - Secure Detention						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 5010 - Juvenile								
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 \$96,944	0.00 \$100,556	0.00 \$102,386	0.00 \$102,386	0.00 \$0	0.00 \$0
T801	Juvenile Department Assistant	0.00 \$52,223	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$52,223	0.00 \$96,944	0.00 \$100,556	0.00 \$102,386	0.00 \$102,386	0.00 \$0	0.00 \$0
Program 501015 Totals:		4.00 \$294,656	4.00 \$344,516	4.00 \$351,615	4.50 \$383,699	4.50 \$383,699	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 501025 - Home Detention						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 5010 - Juvenile								
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	2.00 \$113,272	2.00 \$115,678	2.00 \$117,298	2.00 \$119,306	2.00 \$119,306	0.00 \$0	0.00 \$0
Account 51105 Totals:		2.00 \$113,272	2.00 \$115,678	2.00 \$117,298	2.00 \$119,306	2.00 \$119,306	0.00 \$0	0.00 \$0
Program 501025 Totals:		2.00 \$113,272	2.00 \$115,678	2.00 \$117,298	2.00 \$119,306	2.00 \$119,306	0.00 \$0	0.00 \$0
Organization 5010 Totals:		34.00 \$2,312,668	35.00 \$2,564,849	36.00 \$2,610,571	39.00 \$2,847,990	39.00 \$2,847,990	0.00 \$0	0.00 \$0

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5030 Juvenile Administration
 Program: 503005 Juvenile Administration 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
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 Program Totals are		228,956	235,339	244,081	208,961	208,961		
Juvenile Administration Totals are		228,956	235,339	244,081	208,961	208,961		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5030 Juvenile Administration
 Program: 503005 Juvenile Administration 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
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		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 5030 Juvenile Administration
 Program: 503005 Juvenile Administration 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
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 Program Totals are		1,300,114	1,324,369	1,373,272	1,287,203	1,287,203		
Juvenile Administration Totals are		1,300,114	1,324,369	1,373,272	1,287,203	1,287,203		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 503005 - Juvenile Administration Program						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 5030 - Juvenile Administration								
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
Program 503005 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

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 7020 Jail Health Care
 Program: 702005 Jail Health Care 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
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 Program Totals are		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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 7020 Jail Health Care
 Program: 702005 Jail Health Care 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
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 Program Totals are	3,976,858	3,898,569	4,734,310	4,718,562	4,718,562		
	Jail Health Care Totals are	3,976,858	3,898,569	4,734,310	4,718,562	4,718,562		

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 702005 - Jail Health Care Program						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7020 - Jail Health Care								
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 \$5,380	0.00 \$5,547	0.00 \$5,547	0.00 \$7,201	0.00 \$7,201	0.00 \$0	0.00 \$0
Program 702005 Totals:		0.00 \$5,380	0.00 \$5,547	0.00 \$5,547	0.00 \$7,201	0.00 \$7,201	0.00 \$0	0.00 \$0
Organization 7020 Totals:		0.00 \$5,380	0.00 \$5,547	0.00 \$5,547	0.00 \$7,201	0.00 \$7,201	0.00 \$0	0.00 \$0

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 8010 Washington County Justice Court
 Program: 801005 Washington County Justice Court 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
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 Program Totals are		1,771,965	1,788,569	1,871,000	1,866,000	1,866,000		
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 8010 Washington County Justice Court
 Program: 801005 Washington County Justice Court 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
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	6,151	5,095	7,500	5,000	5,000		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 100 General Fund
 Organization Unit: 8010 Washington County Justice Court
 Program: 801005 Washington County Justice Court 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
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		
Interfund expenditures		171	307	500	500	500		
Washington County Justice Court Program Totals are		665,648	685,812	785,114	799,033	799,033		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 801005 - Washington County Justice Court Program						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 8010 - Washington County Justice Court								
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

Functional Area: Public Safety & Justice		Program: 801005 - Washington County Justice Court Program						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 8010 - Washington County Justice Court								
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
Program 801005 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
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

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

Functional Area: PSJ Public Safety & Justice
 Fund: 176 Law Library Fund
 Organization Unit: 8510 Law Library
 Program: 851005 Law Library 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
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 Program								
	Totals are	354,217	360,632	366,896	377,877	377,877		
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 176 Law Library Fund
 Organization Unit: 8510 Law Library
 Program: 851005 Law Library 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
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-equipment	0	0	50	50	50		
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	106	0	1,500	500	500		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 176 Law Library Fund
 Organization Unit: 8510 Law Library
 Program: 851005 Law Library 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
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 services	81	984	2,000	0	0		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 176 Law Library Fund
 Organization Unit: 8510 Law Library
 Program: 851005 Law Library 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
Contingency		0	0	1,021,427	950,735	950,735		
Law Library Program	Totals are	369,004	388,531	1,501,057	1,423,329	1,423,329		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 851005 - Law Library Program						
Fund: 176 - Law Library Fund		Account: 51105 - Wages and salaries						
Organization: 8510 - Law Library								
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 \$144,928	3.00 \$163,444	3.00 \$161,605	3.00 \$162,829	3.00 \$162,829	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 851005 - Law Library Program						
Fund: 176 - Law Library Fund		Account: 51110 - Temporary salaries						
Organization: 8510 - Law Library								
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 \$15,213	0.00 \$15,168	0.00 \$15,487	0.00 \$16,490	0.00 \$16,490	0.00 \$0	0.00 \$0
Program 851005 Totals:		2.62 \$160,141	3.00 \$178,612	3.00 \$177,092	3.00 \$179,319	3.00 \$179,319	0.00 \$0	0.00 \$0
Organization 8510 Totals:		2.62 \$160,141	3.00 \$178,612	3.00 \$177,092	3.00 \$179,319	3.00 \$179,319	0.00 \$0	0.00 \$0
Fund 176 Totals:		2.62 \$160,141	3.00 \$178,612	3.00 \$177,092	3.00 \$179,319	3.00 \$179,319	0.00 \$0	0.00 \$0

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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)
 Program: 452005 Child Abuse Multi. Intervention (Cami) 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
54105	Transfer to General Fund	10,654	0	0	0	0	0	
	Transfers to other funds	10,654	0	0	0	0	0	
	Child Abuse Multi. Intervention (Cami) Program Totals are	10,654	0	0	0	0	0	
	Child Abuse Multi. Intervention (Cami) Totals are	10,654	0	0	0	0	0	
	Child Abuse Multi. Intervention (Cami) Totals are	10,654	0	0	0	0	0	

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

Functional Area: PSJ Public Safety & Justice
 Fund: 182 District Patrol
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

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		
Patrol Operations								
	Totals are	19,551,092	21,483,080	22,729,037	23,968,221	23,968,221		
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 182 District Patrol
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

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		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 182 District Patrol
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 182 District Patrol
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

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	1,119	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		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 182 District Patrol
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Patrol Operations								
	Totals are	19,551,095	21,483,075	22,729,037	23,968,221	23,968,221		
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 By Program

Functional Area: Public Safety & Justice		Program: 402005 - Patrol Operations						
Fund: 182 - District Patrol		Account: 51105 - Wages and salaries						
Organization: 4020 - Law Enforcement Services								
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
Account 51105 Totals:		123.85 \$8,785,801	127.85 \$9,041,802	131.60 \$9,681,253	136.60 \$10,105,594	136.60 \$10,105,594	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 402005 - Patrol Operations						
Fund: 182 - District Patrol		Account: 51110 - Temporary salaries						
Organization: 4020 - Law Enforcement Services								
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 \$157,490	0.00 \$161,992	0.00 \$133,390	0.00 \$137,658	0.00 \$137,658	0.00 \$0	0.00 \$0
Program 402005 Totals:		123.85 \$8,943,290	127.85 \$9,203,794	131.60 \$9,814,643	136.60 \$10,243,252	136.60 \$10,243,252	0.00 \$0	0.00 \$0
Organization 4020 Totals:		123.85 \$8,943,290	127.85 \$9,203,794	131.60 \$9,814,643	136.60 \$10,243,252	136.60 \$10,243,252	0.00 \$0	0.00 \$0
Fund 182 Totals:		123.85 \$8,943,290	127.85 \$9,203,794	131.60 \$9,814,643	136.60 \$10,243,252	136.60 \$10,243,252	0.00 \$0	0.00 \$0

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 406005 Tri-Met 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	113,755	145,248	420,250	549,536	549,536		
	Charges for Services	113,755	145,248	420,250	549,536	549,536		
49270	Transfer from PERS Stabilization Fund	1,924	0	0	0	0		
	Operating transfers in	1,924	0	0	0	0		
Tri-Met Services								
	Totals are	115,679	145,248	420,250	549,536	549,536		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 406030 Gaston 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
44560	Law Enf Contracted Services	107,802	116,468	118,378	120,226	120,226		
	Charges for Services	107,802	116,468	118,378	120,226	120,226		
49270	Transfer from PERS Stabilization Fund	1,443	0	0	0	0		
	Operating transfers in	1,443	0	0	0	0		
Gaston Law Enforcement Services Totals are		109,245	116,468	118,378	120,226	120,226		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 406035 Banks Contract

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	179,476	193,918	197,101	200,510	200,510		
	Charges for Services	179,476	193,918	197,101	200,510	200,510		
49270	Transfer from PERS Stabilization Fund	2,406	0	0	0	0		
	Operating transfers in	2,406	0	0	0	0		
Banks Contract								
	Totals are	181,882	193,918	197,101	200,510	200,510		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 406050 WIN Contracts

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	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)	0	0	10,000	0	0		
	Miscellaneous revenues	0	0	10,000	0	0		
WIN Contracts								
	Totals are	36,715	50,335	60,000	60,000	60,000		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 406055 ROCN Contract

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)	46,406	0	0	0	0		
	Miscellaneous revenues	46,406	0	0	0	0		
49270	Transfer from PERS Stabilization Fund	1,050	0	0	0	0		
	Operating transfers in	1,050	0	0	0	0		
ROCN Contract								
	Totals are	47,456	0	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 406060 Taskforce Reimbursables

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	0	300,000	350,000	350,000		
	Miscellaneous revenues	0	0	300,000	350,000	350,000		
Taskforce Reimbursables								
	Totals are	0	0	300,000	350,000	350,000		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 406065 Cornelius 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
44560	Law Enf Contracted Services	0	0	1,967,502	1,993,797	1,993,797		
	Charges for Services	0	0	1,967,502	1,993,797	1,993,797		
48195	Reimbursement of expenses (operating)	0	0	50,000	50,000	50,000		
	Miscellaneous revenues	0	0	50,000	50,000	50,000		
Cornelius Law Enforcement Services Totals are		0	0	2,017,502	2,043,797	2,043,797		
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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 406005 Tri-Met 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	71,054	89,266	222,691	313,753	313,753		
51115	Overtime and other pay	704	734	8,832	12,000	12,000		
51120	In Lieu of holiday payOff	0	0	2,692	1,795	1,795		
51125	FICA	5,438	6,823	16,680	22,262	22,262		
51130	Workers compensation	1,399	1,669	3,774	4,832	4,832		
51135	Employer paid work day tax	25	38	105	140	140		
51140	Pers contribution	11,624	14,767	46,475	53,082	53,082		
51145	Pers pick up	4,299	5,401	13,082	12,831	12,831		
51150	Health insurance	12,459	16,069	45,882	64,248	64,248		
51155	Life and long term disability insurance	247	288	832	980	980		
51160	Unemployment insurance	205	165	330	440	440		
51165	Tri-Met tax	499	623	1,557	2,164	2,164		
51180	Other employee allowances	0	90	0	0	0		
51185	VEBA contribution	989	1,204	3,056	3,094	3,094		
51199	Misc Personal Services	0	0	3,191	6,829	6,829		
	Personnel services	108,942	137,137	369,179	498,450	498,450		
51210	Supplies- general	0	0	30,000	30,000	30,000		
51250	Supplies-clothing, uniforms	150	111	0	0	0		
51260	Supplies-small tools	90	0	0	0	0		
51270	Postage and freight	0	10	0	0	0		
51305	Communications-services	1,080	1,073	2,088	1,980	1,980		
51550	Other materials and services	5,417	6,917	18,983	19,106	19,106		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 406005 Tri-Met 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	6,737	8,111	51,071	51,086	51,086		
Tri-Met Services							
Totals are	115,679	145,248	420,250	549,536	549,536		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 186 Sheriff's Office Contract Services
 Organization Unit: 4060 Sheriff's Office Contract Services
 Program: 406030 Gaston 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	51,796	47,675	51,436	51,574	51,574		
51115	Overtime and other pay	213	0	0	0	0		
51125	FICA	4,625	3,574	3,664	3,715	3,715		
51130	Workers compensation	1,203	1,031	943	906	906		
51135	Employer paid work day tax	25	27	27	27	27		
51140	Pers contribution	9,132	9,718	7,902	9,159	9,159		
51145	Pers pick up	3,634	2,803	2,874	2,914	2,914		
51150	Health insurance	11,501	10,711	11,471	12,069	12,069		
51155	Life and long term disability insurance	210	187	187	186	186		
51160	Unemployment insurance	176	154	83	83	83		
51165	Tri-Met tax	421	337	342	361	361		
51185	VEBA contribution	178	0	761	761	761		
51199	Misc Personal Services	0	0	1,063	904	904		
	Personnel services	83,114	76,217	80,753	82,659	82,659		
51205	Supplies-office, general	8,061	0	0	0	0		
51210	Supplies- general	0	8,061	8,061	8,061	8,061		
51550	Other materials and services	9,682	11,187	11,495	11,869	11,869		
	Materials and Supplies	17,743	19,248	19,556	19,930	19,930		
52130	Other Special Expenditures	8,388	21,003	18,069	17,637	17,637		
	Other expenditures	8,388	21,003	18,069	17,637	17,637		
	Gaston Law Enforcement Services Totals are	109,245	116,468	118,378	120,226	120,226		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 406035 Banks Contract

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	96,422	79,457	84,769	85,956	85,956		
51115	Overtime and other pay	71	0	0	0	0		
51125	FICA	6,413	5,957	6,106	6,191	6,191		
51130	Workers compensation	1,682	1,719	1,572	1,510	1,510		
51135	Employer paid work day tax	34	44	44	44	44		
51140	Pers contribution	12,449	16,197	13,170	15,265	15,265		
51145	Pers pick up	5,032	4,672	4,789	4,856	4,856		
51150	Health insurance	16,572	17,851	19,118	20,115	20,115		
51155	Life and long term disability insurance	299	312	312	310	310		
51160	Unemployment insurance	247	256	138	138	138		
51165	Tri-Met tax	594	562	570	602	602		
51185	VEBA contribution	59	0	1,268	1,290	1,290		
51199	Misc Personal Services	0	0	1,485	1,507	1,507		
	Personnel services	139,874	127,027	133,341	137,784	137,784		
51205	Supplies-office, general	13,247	0	0	0	0		
51210	Supplies- general	0	13,247	13,247	13,543	13,543		
51550	Other materials and services	16,130	18,638	19,150	19,806	19,806		
	Materials and Supplies	29,377	31,885	32,397	33,349	33,349		
52130	Other Special Expenditures	12,633	35,006	31,363	29,377	29,377		
	Other expenditures	12,633	35,006	31,363	29,377	29,377		
	Banks Contract							
	Totals are	181,884	193,918	197,101	200,510	200,510		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 186 Sheriff's Office Contract Services
 Organization Unit: 4060 Sheriff's Office Contract Services
 Program: 406050 WIN Contracts

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	135	24	500	500	500		
51230	Supplies-automotive	6,266	9,098	20,000	20,000	20,000		
51255	Supplies-parts, equipment	0	3,230	0	0	0		
51260	Supplies-small tools	2,779	153	5,500	5,500	5,500		
51270	Postage and freight	78	0	0	0	0		
51275	Books, subscriptions, and publications	360	0	0	0	0		
51305	Communications-services	180	640	0	0	0		
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		
51355	Training and education	0	244	0	0	0		
51420	Insurance	6,039	10,470	6,000	6,000	6,000		
Materials and Supplies		36,715	50,336	60,000	60,000	60,000		
WIN Contracts								
	Totals are	36,715	50,336	60,000	60,000	60,000		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 406055 ROCN Contract

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	31,520	0	0	0	0		
51125	FICA	2,404	0	0	0	0		
51130	Workers compensation	728	0	0	0	0		
51135	Employer paid work day tax	14	0	0	0	0		
51140	Pers contribution	5,156	0	0	0	0		
51150	Health insurance	6,852	0	0	0	0		
51155	Life and long term disability insurance	97	0	0	0	0		
51160	Unemployment insurance	107	0	0	0	0		
51165	Tri-Met tax	199	0	0	0	0		
	Personnel services	47,077	0	0	0	0		
51305	Communications-services	379	0	0	0	0		
	Materials and Supplies	379	0	0	0	0		
	ROCN Contract							
	Totals are	47,456	0	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 186 Sheriff's Office Contract Services
 Organization Unit: 4060 Sheriff's Office Contract Services
 Program: 406060 Taskforce Reimbursables

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51115	Overtime and other pay	0	0	200,000	250,000	250,000		
	Personnel services	0	0	200,000	250,000	250,000		
51260	Supplies-small tools	0	0	5,000	20,000	20,000		
51285	Services -professional services	0	0	40,000	40,000	40,000		
	Materials and Supplies	0	0	45,000	60,000	60,000		
52125	Other investigation expenditures	0	0	40,000	40,000	40,000		
	Other expenditures	0	0	40,000	40,000	40,000		
57135	Other capital outlay	0	0	15,000	0	0		
	Capital outlay	0	0	15,000	0	0		
	Taskforce Reimbursables							
	Totals are	0	0	300,000	350,000	350,000		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 406065 Cornelius 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	0	0	941,244	954,961	954,961		
51115	Overtime and other pay	0	0	80,000	80,000	80,000		
51125	FICA	0	0	68,905	69,840	69,840		
51130	Workers compensation	0	0	16,354	15,704	15,704		
51135	Employer paid work day tax	0	0	455	455	455		
51140	Pers contribution	0	0	148,616	173,073	173,073		
51145	Pers pick up	0	0	42,410	43,007	43,007		
51150	Health insurance	0	0	198,822	209,196	209,196		
51155	Life and long term disability insurance	0	0	3,525	3,200	3,200		
51160	Unemployment insurance	0	0	1,430	1,430	1,430		
51165	Tri-Met tax	0	0	6,434	6,794	6,794		
51199	Misc Personal Services	0	0	2,110	12,605	12,605		
	Personnel services	0	0	1,510,305	1,570,265	1,570,265		
51210	Supplies- general	0	0	5,980	160,126	160,126		
51250	Supplies-clothing, uniforms	0	0	4,290	0	0		
51260	Supplies-small tools	0	0	74,009	0	0		
51266	Supplies-ammunition	0	0	2,210	0	0		
51267	Supplies-body armor	0	0	2,028	0	0		
51350	Dues and membership	0	0	1,040	0	0		
51525	Fleet -Internal (non-capital)	0	0	156,208	22,500	22,500		
51550	Other materials and services	0	0	0	262,270	262,270		
	Materials and Supplies	0	0	245,765	444,896	444,896		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 406065 Cornelius 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
52130	Other Special Expenditures	0	0	40,000	28,636	28,636		
52135	WCCCA expenditure	0	0	2,649	0	0		
	Other expenditures	0	0	42,649	28,636	28,636		
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		
	Cornelius Law Enforcement Services Totals are	0	0	2,017,502	2,043,797	2,043,797		
	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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 406005 - Tri-Met Services						
Fund: 186 - Sheriff's Office Contract Services		Account: 51105 - Wages and salaries						
Organization: 4060 - Sheriff's Office Contract Services								
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	1.00 \$71,676	1.00 \$71,659	2.00 \$148,201	3.00 \$229,100	3.00 \$229,100	0.00 \$0	0.00 \$0
117	Sergeant	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$84,653	1.00 \$84,653	0.00 \$0	0.00 \$0
Account 51105 Totals:		1.00 \$71,676	1.00 \$71,659	2.00 \$148,201	4.00 \$313,753	4.00 \$313,753	0.00 \$0	0.00 \$0
Program 406005 Totals:		1.00 \$71,676	1.00 \$71,659	2.00 \$148,201	4.00 \$313,753	4.00 \$313,753	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 406030 - Gaston Law Enforcement Services						
Fund: 186 - Sheriff's Office Contract Services		Account: 51105 - Wages and salaries						
Organization: 4060 - Sheriff's Office Contract Services								
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	0.75 \$54,799	0.75 \$47,423	0.75 \$51,436	0.75 \$51,573	0.75 \$51,573	0.00 \$0	0.00 \$0
Account 51105 Totals:		0.75 \$54,799	0.75 \$47,423	0.75 \$51,436	0.75 \$51,573	0.75 \$51,573	0.00 \$0	0.00 \$0
Program 406030 Totals:		0.75 \$54,799	0.75 \$47,423	0.75 \$51,436	0.75 \$51,573	0.75 \$51,573	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 406035 - Banks Contract						
Fund: 186 - Sheriff's Office Contract Services		Account: 51105 - Wages and salaries						
Organization: 4060 - Sheriff's Office Contract Services								
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	1.25 \$92,373	1.25 \$79,038	1.25 \$84,769	1.25 \$85,956	1.25 \$85,956	0.00 \$0	0.00 \$0
Account 51105 Totals:		1.25 \$92,373	1.25 \$79,038	1.25 \$84,769	1.25 \$85,956	1.25 \$85,956	0.00 \$0	0.00 \$0
Program 406035 Totals:		1.25 \$92,373	1.25 \$79,038	1.25 \$84,769	1.25 \$85,956	1.25 \$85,956	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 406040 - Title III/ODOT						
Fund: 186 - Sheriff's Office Contract Services		Account: 51105 - Wages and salaries						
Organization: 4060 - Sheriff's Office Contract Services								
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	2.00 \$130,044	2.00 \$139,214	0.00 \$0	0.00 \$0	0.00 \$0	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
Account 51105 Totals:		2.00 \$130,044	2.00 \$139,214	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 406040 Totals:		2.00 \$130,044	2.00 \$139,214	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 406055 - ROCN Contract						
Fund: 186 - Sheriff's Office Contract Services		Account: 51105 - Wages and salaries						
Organization: 4060 - Sheriff's Office Contract Services								
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 \$61,066	1.00 \$65,452	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		1.00 \$61,066	1.00 \$65,452	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 406055 Totals:		1.00 \$61,066	1.00 \$65,452	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: Public Safety & Justice Fund: 186 - Sheriff's Office Contract Services Organization: 4060 - Sheriff's Office Contract Services		Program: 406065 - Cornelius Law Enforcement Services Account: 51105 - Wages and salaries						
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
111	Deputy	0.00 \$0	0.00 \$0	10.00 \$658,360	10.00 \$668,220	10.00 \$668,220	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
117	Sergeant	0.00 \$0	0.00 \$0	1.00 \$91,963	1.00 \$93,347	1.00 \$93,347	0.00 \$0	0.00 \$0
Account 51105 Totals:		0.00 \$0	0.00 \$0	13.00 \$941,244	13.00 \$954,961	13.00 \$954,961	0.00 \$0	0.00 \$0
Program 406065 Totals:		0.00 \$0	0.00 \$0	13.00 \$941,244	13.00 \$954,961	13.00 \$954,961	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 Report for Revenue
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551005 Community Corrections Center

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43190	Community Corrections funds	2,660,680	2,790,680	2,790,680	3,490,680	3,490,680		
43385	Other Local revenue-operating	9,600	9,888	9,888	10,185	10,185		
43390	Other State grants-operating	429,007	439,009	439,009	507,664	507,664		
	Intergovernmental revenues	3,099,287	3,239,577	3,239,577	4,008,529	4,008,529		
44260	Restitution fees	2,109	1,553	0	0	0		
44275	Correction Offender fee	1,954	1,565	1,000	1,000	1,000		
44440	Community Services Supervision fees	40	0	0	0	0		
44535	Restitution room and board	98,827	91,472	100,000	100,000	100,000		
	Charges for Services	102,930	94,590	101,000	101,000	101,000		
48135	Cash over and short	1	0	0	0	0		
48195	Reimbursement of expenses (operating)	214	12,623	0	0	0		
48210	Coin telephone commission	27,897	32,142	30,000	30,000	30,000		
48225	Other miscellaneous revenue-operating	307	28	100	100	100		
	Miscellaneous revenues	28,419	44,793	30,100	30,100	30,100		
49005	Transfer from General Fund	510,696	640,725	640,725	988,276	988,276		
49270	Transfer from PERS Stabilization Fund	29,333	0	0	0	0		
	Operating transfers in	540,029	640,725	640,725	988,276	988,276		
	Community Corrections Center Totals are	3,770,665	4,019,685	4,011,402	5,127,905	5,127,905		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551010 Community Corrections- Field 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
43190	Community Corrections funds	2,203,862	3,349,024	3,349,024	4,423,556	4,423,556		
43390	Other State grants-operating	26,902	127,577	330,356	402,880	402,880		
	Intergovernmental revenues	2,230,764	3,476,601	3,679,380	4,826,436	4,826,436		
44265	Probation fees	674,436	683,664	650,000	650,000	650,000		
44440	Community Services	25,720	23,390	25,000	25,000	25,000		
44441	Supervision fees							
	Deferred Sentence	65,337	46,573	40,000	40,000	40,000		
	Process Fee							
	Charges for Services	765,493	753,627	715,000	715,000	715,000		
47105	Interdprt rev-general	137,855	132,395	90,000	60,000	60,000		
	Interfund revenues	137,855	132,395	90,000	60,000	60,000		
48105	Invest interest income-general	7,569	20,712	18,839	6,524	6,524		
48135	Cash over and short	0	-10	0	0	0		
48195	Reimbursement of expenses (operating)	172	584	0	0	0		
48215	Gifts and donations-operating	0	75	0	0	0		
48225	Other miscellaneous revenue-operating	609	1,470	500	500	500		
	Miscellaneous revenues	8,350	22,831	19,339	7,024	7,024		
49005	Transfer from General Fund	1,436,671	1,600,071	1,600,071	801,617	801,617		
49270	Transfer from PERS Stabilization Fund	46,710	0	0	0	0		
	Operating transfers in	1,483,381	1,600,071	1,600,071	801,617	801,617		
	Community Corrections- Field Services Totals are	4,625,843	5,985,525	6,103,790	6,410,077	6,410,077		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551015 Community Corrections- Program 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
43180	Release subsidy	39,319	30,141	24,335	24,335	24,335		
43190	Community Corrections funds	372,947	447,947	447,947	447,947	447,947		
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		
43390	Other State grants-operating	466,502	1,108,734	737,656	508,286	508,286		
	Intergovernmental revenues	1,031,021	1,634,074	1,214,611	985,241	985,241		
44275	Correction Offender fee	15,774	14,103	10,000	10,000	10,000		
	Charges for Services	15,774	14,103	10,000	10,000	10,000		
47105	Interdprt rev-general	43,814	19,931	30,000	30,000	30,000		
	Interfund revenues	43,814	19,931	30,000	30,000	30,000		
48225	Other miscellaneous revenue-operating	25	102	0	0	0		
	Miscellaneous revenues	25	102	0	0	0		
49005	Transfer from General Fund	178,849	57,890	57,890	350,000	350,000		
49270	Transfer from PERS Stabilization Fund	1,960	0	0	0	0		
	Operating transfers in	180,809	57,890	57,890	350,000	350,000		
	Community Corrections- Program Services Totals are	1,271,443	1,726,100	1,312,501	1,375,241	1,375,241		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551025 Community Corrections- Victims 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
43190	Community Corrections funds	66,044	82,816	82,816	82,816	82,816		
	Intergovernmental revenues	66,044	82,816	82,816	82,816	82,816		
44275	Correction Offender fee	3,030	2,020	1,500	0	0		
	Charges for Services	3,030	2,020	1,500	0	0		
47105	Interdprt rev-general	21,064	4,284	0	0	0		
	Interfund revenues	21,064	4,284	0	0	0		
49005	Transfer from General Fund	57,580	62,293	62,293	286,822	286,822		
49270	Transfer from PERS Stabilization Fund	1,516	0	0	0	0		
	Operating transfers in	59,096	62,293	62,293	286,822	286,822		
Community Corrections- Victims Services Totals are		149,234	151,413	146,609	369,638	369,638		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551030 Community Corrections- Administration Division

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43190	Community Corrections funds	2,138,832	2,592,122	2,583,535	3,207,020	3,207,020		
	Intergovernmental revenues	2,138,832	2,592,122	2,583,535	3,207,020	3,207,020		
49005	Transfer from General Fund	166,393	179,766	179,766	179,766	179,766		
49270	Transfer from PERS Stabilization Fund	4,341	0	0	0	0		
	Operating transfers in	170,734	179,766	179,766	179,766	179,766		
Community Corrections- Administration Division								
	Totals are	2,309,566	2,771,888	2,763,301	3,386,786	3,386,786		
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551005 Community Corrections Center

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	1,409,115	1,518,987	1,682,629	1,757,784	1,757,784		
51110	Temporary salaries	317,016	373,847	345,445	408,437	408,437		
51115	Overtime and other pay	5,218	6,791	9,744	9,744	9,744		
51125	FICA	130,741	143,978	153,738	163,308	163,308		
51130	Workers compensation	24,350	20,389	16,358	24,643	24,643		
51135	Employer paid work day tax	819	1,021	1,205	1,304	1,304		
51140	Pers contribution	217,069	231,983	271,548	286,924	286,924		
51150	Health insurance	326,203	349,978	412,938	466,668	466,668		
51155	Life and long term disability insurance	4,754	5,123	6,617	8,002	8,002		
51160	Unemployment insurance	9,803	6,634	3,772	4,087	4,087		
51165	Tri-Met tax	11,274	12,566	14,359	15,875	15,875		
51180	Other employee allowances	0	1,498	0	3,240	3,240		
51199	Misc Personal Services	0	0	31,799	19,659	19,659		
Personnel services		2,456,362	2,672,795	2,950,152	3,169,675	3,169,675		
51205	Supplies-office, general	82	97	1,600	1,600	1,600		
51210	Supplies- general	48,918	60,017	67,326	88,738	88,738		
51215	Supplies-computer	1,330	493	150	500	500		
51216	Supplies-furniture, fixture & work orders	3,813	6,487	29,500	34,500	34,500		
51220	Supplies-food	6,396	6,161	9,063	9,063	9,063		
51250	Supplies-clothing, uniforms	2,476	2,500	5,000	5,000	5,000		
51275	Books, subscriptions, and publications	4,789	6,858	6,868	6,868	6,868		
51280	Services -contract, government, other	249,659	280,666	393,411	375,739	375,739		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551005 Community Corrections Center

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	78,596	101,437	101,715	102,125	102,125		
51305	Communications-services	2,035	2,172	3,048	2,700	2,700		
51310	Utilities	175,881	174,616	196,669	196,669	196,669		
51320	Repair & maint services-general	3,827	1,442	35,250	35,250	35,250		
51350	Dues and membership	120	0	215	215	215		
51355	Training and education	13,823	6,971	22,515	29,715	29,715		
51360	Travel expense	2,929	7,700	8,498	12,098	12,098		
51365	Private mileage	0	68	500	500	500		
51370	Jury, witness, and inmate expense	4,428	4,863	6,660	6,660	6,660		
51460	Office Supplies-Internal	13,400	14,157	15,000	15,000	15,000		
51465	Postage and freight-Internal	172	371	800	800	800		
51470	Mail Messenger Services- Internal	5,040	7,410	7,410	7,410	7,410		
51475	Printing- Internal	8,591	9,626	15,000	15,000	15,000		
51480	Photocopy machine-Internal	7,009	8,363	10,000	10,000	10,000		
51520	Facilities charges-Internal	571	0	5,000	5,000	5,000		
51525	Fleet -Internal (non-capital)	6,967	4,834	15,569	6,762	6,762		
51545	Department vehicle damage deductible	0	0	500	500	500		
51550	Other materials and services	0	536	0	0	0		
	Materials and Supplies	640,852	707,845	957,267	968,412	968,412		
53010	Interdpt chg-indirect charges	480,742	523,278	508,742	537,310	537,310		
53030	Interdpt chg-ITS capital	0	2,962	1,200	3,000	3,000		
53055	Interdpt chg-general	35,595	42,849	49,678	153,155	153,155		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551005 Community Corrections Center

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	315,216	336,872	356,054	382,730	382,730		
	Interfund expenditures	831,553	905,961	915,674	1,076,195	1,076,195		
57120	Vehicles	0	0	10,000	10,500	10,500		
	Capital outlay	0	0	10,000	10,500	10,500		
Community Corrections Center Totals are		3,928,767	4,286,601	4,833,093	5,224,782	5,224,782		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551010 Community Corrections- Field 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	2,485,283	2,702,076	3,005,857	3,508,840	3,508,840		
51110	Temporary salaries	185,528	194,332	229,125	238,783	238,783		
51115	Overtime and other pay	1,026	4,689	1,731	1,731	1,731		
51125	FICA	200,746	216,402	243,355	281,781	281,781		
51130	Workers compensation	23,385	21,994	23,216	37,893	37,893		
51135	Employer paid work day tax	1,046	1,347	1,707	2,006	2,006		
51140	Pers contribution	391,995	429,598	475,542	546,173	546,173		
51150	Health insurance	504,686	549,181	677,827	852,876	852,876		
51155	Life and long term disability insurance	7,570	8,426	9,335	13,032	13,032		
51160	Unemployment insurance	9,407	7,091	5,353	6,287	6,287		
51165	Tri-Met tax	17,048	18,720	22,756	27,390	27,390		
51175	Automobile allowance	0	1,065	0	0	0		
51180	Other employee allowances	0	1,550	3,240	7,020	7,020		
51185	VEBA contribution	0	8,736	0	24,752	24,752		
51199	Misc Personal Services	0	0	28,200	49,711	49,711		
	Personnel services	3,827,720	4,165,207	4,727,244	5,598,275	5,598,275		
51205	Supplies-office, general	54	1,497	2,500	2,000	2,000		
51210	Supplies- general	16,634	20,679	17,760	16,768	16,768		
51215	Supplies-computer	0	0	150	1,654	1,654		
51220	Supplies-food	624	525	1,500	1,500	1,500		
51225	Supplies-gas, oil and lubrication	0	26	0	0	0		
51250	Supplies-clothing, uniforms	0	503	250	4,975	4,975		

WASHINGTON COUNTY
 Budget History Report for Expenditures
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Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551010 Community Corrections- Field 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
51255	Supplies-parts, equipment	319	0	0	0	0		
51270	Postage and freight	9	18	0	0	0		
51275	Books, subscriptions, and publications	70	2,076	1,060	600	600		
51280	Services -contract, government, other professional services	24,594	37,740	31,585	31,780	31,780		
51285	Services -professional services	1,648	3,201	5,860	2,640	2,640		
51304	Communications-equipment	0	0	807	807	807		
51305	Communications-services	15,159	15,339	21,272	16,392	16,392		
51310	Utilities	0	0	500	0	0		
51320	Repair & maint services-general	95	109	845	595	595		
51350	Dues and membership	40	783	1,015	1,140	1,140		
51355	Training and education	11,503	5,158	27,275	44,535	44,535		
51360	Travel expense	12,003	7,494	20,540	31,590	31,590		
51365	Private mileage	2,823	3,763	12,000	6,000	6,000		
51460	Office Supplies-Internal	22,281	30,023	34,744	34,744	34,744		
51465	Postage and freight-Internal	18,363	17,408	25,000	25,000	25,000		
51470	Mail Messenger Services- Internal	6,048	9,120	9,120	9,120	9,120		
51475	Printing- Internal	8,606	8,763	13,000	12,000	12,000		
51480	Photocopy machine-Internal	11,019	11,999	13,000	10,000	10,000		
51525	Fleet -Internal (non-capital)	24,178	21,036	40,446	29,620	29,620		
51545	Department vehicle damage deductible	0	0	500	500	500		
51550	Other materials and services	0	-408	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551010 Community Corrections- Field 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		176,070	196,852	280,729	283,960	283,960		
52005	Bank Service Charge	1,160	1,238	1,800	1,800	1,800		
52136	Awards	2,656	1,318	1,000	1,000	1,000		
Other expenditures		3,816	2,556	2,800	2,800	2,800		
53010	Interdpt chg-indirect charges	735,832	769,528	835,106	897,205	897,205		
53015	Interdpt chg-legal services	9,234	19,374	25,000	0	0		
53030	Interdpt chg-ITS capital	2,188	5,075	8,900	2,750	2,750		
53040	Interdpt chg-facilities capital	0	0	49,820	0	0		
53055	Interdpt chg-general	6,529	6,453	8,966	403,433	403,433		
53505	Intradpt chg - General	38,414	39,504	36,678	37,777	37,777		
Interfund expenditures		792,197	839,934	964,470	1,341,165	1,341,165		
57120	Vehicles	0	0	29,000	29,000	29,000		
Capital outlay		0	0	29,000	29,000	29,000		
Community Corrections- Field Services								
Totals are		4,799,803	5,204,549	6,004,243	7,255,200	7,255,200		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551015 Community Corrections- Program 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	145,539	127,089	114,669	100,160	100,160		
51110	Temporary salaries	35,053	47,738	0	12,358	12,358		
51115	Overtime and other pay	74	1,798	0	0	0		
51125	FICA	13,795	13,416	8,651	8,479	8,479		
51130	Workers compensation	1,529	1,259	596	796	796		
51135	Employer paid work day tax	73	78	44	42	42		
51140	Pers contribution	27,011	27,405	18,008	20,084	20,084		
51150	Health insurance	21,995	20,233	21,459	16,092	16,092		
51155	Life and long term disability insurance	630	572	455	266	266		
51160	Unemployment insurance	614	413	138	132	132		
51165	Tri-Met tax	1,202	1,186	808	824	824		
51180	Other employee allowances	0	476	1,080	2,160	2,160		
51199	Misc Personal Services	0	0	5,011	5,011	5,011		
	Personnel services	247,515	241,663	170,919	166,404	166,404		
51205	Supplies-office, general	3,195	0	600	700	700		
51210	Supplies- general	83,125	217,229	33,036	20,000	20,000		
51220	Supplies-food	0	19	250	0	0		
51270	Postage and freight	632	118	0	0	0		
51275	Books, subscriptions, and publications	14,069	9,007	25,200	25,100	25,100		
51280	Services -contract, government, other	797,432	743,602	957,044	1,298,362	1,298,362		
51285	Services -professional services	80,379	164,821	133,142	55,300	55,300		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551015 Community Corrections- Program 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
51295	Advertising and public notice	0	0	1,000	0	0		
51305	Communications-services	0	113	0	0	0		
51310	Utilities	0	152	0	0	0		
51350	Dues and membership	2,362	6,751	150	0	0		
51355	Training and education	2,573	10,825	2,550	1,540	1,540		
51360	Travel expense	1,607	897	1,900	2,100	2,100		
51365	Private mileage	284	18	550	200	200		
51465	Postage and freight- Internal	0	11	0	0	0		
51475	Printing- Internal	41	0	300	0	0		
51525	Fleet -Internal (non-capital)	401	669	894	367	367		
Materials and Supplies		986,100	1,154,232	1,156,616	1,403,669	1,403,669		
52136	Awards	0	64	0	0	0		
Other expenditures		0	64	0	0	0		
53010	Interdpt chg-indirect charges	39,244	41,041	23,997	20,276	20,276		
53055	Interdpt chg-general	0	2,147	4,168	180	180		
53505	Intradpt chg - General	2,422	9,697	12,775	12,775	12,775		
Interfund expenditures		41,666	52,885	40,940	33,231	33,231		
Community Corrections- Program Services Totals are		1,275,281	1,448,844	1,368,475	1,603,304	1,603,304		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551025 Community Corrections- Victims 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	72,485	74,376	147,608	153,465	153,465		
51110	Temporary salaries	34,084	51,199	0	0	0		
51125	FICA	8,139	9,555	11,136	11,543	11,543		
51130	Workers compensation	1,441	1,523	1,193	1,659	1,659		
51135	Employer paid work day tax	49	67	88	89	89		
51140	Pers contribution	13,108	14,344	18,080	20,025	20,025		
51150	Health insurance	18,352	18,734	38,235	40,230	40,230		
51155	Life and long term disability insurance	325	330	576	590	590		
51160	Unemployment insurance	580	496	275	275	275		
51165	Tri-Met tax	708	848	1,040	1,122	1,122		
51180	Other employee allowances	0	0	0	1,080	1,080		
51199	Misc Personal Services	0	0	5,994	5,994	5,994		
Personnel services		149,271	171,472	224,225	236,072	236,072		
51205	Supplies-office, general	0	0	100	100	100		
51210	Supplies- general	782	105	150	150	150		
51215	Supplies-computer	0	0	100	2,100	2,100		
51216	Supplies-furniture, fixture & work orders	0	0	0	20,000	20,000		
51220	Supplies-food	127	44	500	250	250		
51275	Books, subscriptions, and publications	48	280	800	300	300		
51280	Services -contract, government, other	400	0	550	50	50		
51285	Services -professional services	2,625	1,021	500	500	500		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551025 Community Corrections- Victims 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
51304	Communications-equipment	0	0	0	538	538		
51305	Communications-services	0	0	0	480	480		
51350	Dues and membership	93	40	450	160	160		
51355	Training and education	0	121	2,000	2,040	2,040		
51360	Travel expense	0	1,177	2,400	2,300	2,300		
51365	Private mileage	0	0	400	250	250		
51460	Office Supplies-Internal	544	496	3,000	1,500	1,500		
51475	Printing- Internal	64	0	2,500	500	500		
51480	Photocopy machine-Internal	651	231	3,000	1,000	1,000		
51550	Other materials and services	150	0	0	0	0		
	Materials and Supplies	5,484	3,515	16,450	32,218	32,218		
52136	Awards	617	700	1,000	0	0		
	Other expenditures	617	700	1,000	0	0		
53010	Interdpt chg-indirect charges	19,622	20,521	47,995	60,828	60,828		
53030	Interdpt chg-ITS capital	0	783	0	0	0		
53055	Interdpt chg-general	0	135	252	40,270	40,270		
53505	Intradpt chg - General	0	0	250	250	250		
	Interfund expenditures	19,622	21,439	48,497	101,348	101,348		
	Community Corrections- Victims Services							
	Totals are	174,994	197,126	290,172	369,638	369,638		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551030 Community Corrections- Administration Division

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	242,042	164,174	236,812	269,275	269,275		
51110	Temporary salaries	21,557	44,558	0	0	0		
51125	FICA	18,592	14,903	17,866	18,972	18,972		
51130	Workers compensation	1,510	1,242	1,431	1,989	1,989		
51135	Employer paid work day tax	71	82	105	105	105		
51140	Pers contribution	40,121	27,218	33,925	49,937	49,937		
51150	Health insurance	46,347	44,107	45,882	48,276	48,276		
51155	Life and long term disability insurance	826	534	771	708	708		
51160	Unemployment insurance	608	407	330	330	330		
51165	Tri-Met tax	1,714	1,390	1,669	1,968	1,968		
51175	Automobile allowance	3,748	2,653	4,260	4,260	4,260		
51180	Other employee allowances	2,205	1,278	6,606	7,686	7,686		
51199	Misc Personal Services	0	0	8,057	8,057	8,057		
	Personnel services	379,341	302,546	357,714	411,563	411,563		
51210	Supplies- general	0	11	0	0	0		
51215	Supplies-computer	0	0	0	1,000	1,000		
51220	Supplies-food	0	461	1,000	1,000	1,000		
51275	Books, subscriptions, and publications	350	0	390	390	390		
51285	Services -professional services	4,280	4,771	4,305	4,305	4,305		
51350	Dues and membership	50	285	780	780	780		
51355	Training and education	461	129	2,065	4,105	4,105		
51360	Travel expense	552	808	5,905	5,575	5,575		

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 Budget History Report for Expenditures
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Functional Area: PSJ Public Safety & Justice
 Fund: 188 Community Correction Fund
 Organization Unit: 5510 Community Corrections
 Program: 551030 Community Corrections- Administration Division

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	0	0	1,700	1,700	1,700		
51475	Printing- Internal	545	1,111	1,000	1,000	1,000		
51550	Other materials and services	40	0	0	0	0		
	Materials and Supplies	6,278	7,576	17,145	19,855	19,855		
53010	Interdpt chg-indirect charges	58,866	61,562	57,593	60,828	60,828		
53055	Interdpt chg-general	313	20,586	20,829	635	635		
53505	Intradpt chg - General	1,935,015	2,406,040	2,406,040	3,029,525	3,029,525		
	Interfund expenditures	1,994,194	2,488,188	2,484,462	3,090,988	3,090,988		
Community Corrections- Administration Division								
	Totals are	2,379,813	2,798,310	2,859,321	3,522,406	3,522,406		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 551005 - Community Corrections Center						
Fund: 188 - Community Correction Fund		Account: 51105 - Wages and salaries						
Organization: 5510 - Community Corrections								
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 \$45,705	1.00 \$47,061	1.50 \$68,336	2.00 \$90,453	2.00 \$90,453	0.00 \$0	0.00 \$0
217	Community Corrections Case Monitor	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	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
232	Mental Health Specialist I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
214	Probation and Parole Services Supervisor	1.00 \$84,104	1.00 \$85,871	1.00 \$87,073	1.00 \$82,953	1.00 \$82,953	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
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Account 51105 Totals:	24.50	25.50	27.00	28.50	28.50	0.00	0.00
	\$1,511,723	\$1,590,912	\$1,682,629	\$1,758,648	\$1,758,648	\$0	\$0

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: Public Safety & Justice Program: 551005 - Community Corrections Center Fund: 188 - Community Correction Fund Account: 51110 - Temporary salaries Organization: 5510 - Community Corrections								
002	Administrative Specialist II	0.00 \$15,738	0.00 \$15,168	0.00 \$0	0.00 \$0	0.00 \$0	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
232	Mental Health Specialist I	0.00 \$83,274	0.00 \$114,124	0.00 \$84,056	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
233	Mental Health Specialist II	0.00 \$22,158	0.00 \$17,013	0.00 \$24,374	0.00 \$12,358	0.00 \$12,358	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

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$338,864	\$368,218	\$345,445	\$408,437	\$408,437	\$0	\$0	\$0

Program 551005 Totals:	24.50	25.50	27.00	28.50	28.50	0.00	0.00
	\$1,850,587	\$1,959,130	\$2,028,074	\$2,167,085	\$2,167,085	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 551010 - Community Corrections- Field Services						
Fund: 188 - Community Correction Fund		Account: 51105 - Wages and salaries						
Organization: 5510 - Community Corrections								
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
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	5.00 \$223,089	5.00 \$231,682	6.00 \$281,022	5.25 \$238,342	5.25 \$238,342	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
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
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	4.50 \$379,183	4.50 \$387,028	4.50 \$377,134	5.50 \$475,610	5.50 \$475,610	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
Account 51105 Totals:		37.50 \$2,577,760	39.50 \$2,693,980	43.50 \$2,965,930	52.75 \$3,509,838	52.75 \$3,509,838	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 551010 - Community Corrections- Field Services						
Fund: 188 - Community Correction Fund		Account: 51110 - Temporary salaries						
Organization: 5510 - Community Corrections								
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 \$22,040	0.00 \$31,094	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
T803	Community Services Assistant	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
233	Mental Health Specialist II	0.00 \$0	0.00 \$0	0.00 \$24,374	0.00 \$30,034	0.00 \$30,034	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
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
Account 51110 Totals:		0.00 \$150,264	0.00 \$162,435	0.00 \$229,125	0.00 \$238,783	0.00 \$238,783	0.00 \$0	0.00 \$0
Program 551010 Totals:		37.50 \$2,728,024	39.50 \$2,856,416	43.50 \$3,195,054	52.75 \$3,748,621	52.75 \$3,748,621	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

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Functional Area: Public Safety & Justice		Program: 551015 - Community Corrections- Program Services						
Fund: 188 - Community Correction Fund		Account: 51105 - Wages and salaries						
Organization: 5510 - Community Corrections								
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	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
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
Account 51105 Totals:		3.00 \$198,192	2.00 \$160,967	1.25 \$114,669	1.00 \$100,160	1.00 \$100,160	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 551015 - Community Corrections- Program Services						
Fund: 188 - Community Correction Fund		Account: 51110 - Temporary salaries						
Organization: 5510 - Community Corrections								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
232	Mental Health Specialist I	0.00 \$0	0.00 \$12,864	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
233	Mental Health Specialist II	0.00 \$43,679	0.00 \$9,428	0.00 \$0	0.00 \$12,358	0.00 \$12,358	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$43,679	0.00 \$22,292	0.00 \$0	0.00 \$12,358	0.00 \$12,358	0.00 \$0	0.00 \$0
Program 551015 Totals:		3.00 \$241,871	2.00 \$183,259	1.25 \$114,669	1.00 \$112,518	1.00 \$112,518	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 551025 - Community Corrections- Victims Services						
Fund: 188 - Community Correction Fund		Account: 51105 - Wages and salaries						
Organization: 5510 - Community Corrections								
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	0.50 \$20,617	0.50 \$24,264	0.50 \$24,264	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
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
Account 51105 Totals:		1.00 \$69,097	1.00 \$74,048	2.50 \$147,608	2.50 \$153,464	2.50 \$153,464	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 551025 - Community Corrections- Victims Services						
Fund: 188 - Community Correction Fund		Account: 51110 - Temporary salaries						
Organization: 5510 - Community Corrections								
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
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
232	Mental Health Specialist I	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
233	Mental Health Specialist II	0.00 \$0	0.00 \$0	0.00 \$0	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 \$56,963	0.00 \$36,417	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

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Program 551025 Totals:	1.00	1.00	2.50	2.50	2.50	0.00	0.00
	\$126,060	\$110,465	\$147,608	\$153,464	\$153,464	\$0	\$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice			Program: 551030 - Community Corrections- Administration Division					
Fund: 188 - Community Correction Fund			Account: 51105 - Wages and salaries					
Organization: 5510 - Community Corrections								
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	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
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
Account 51105 Totals:		3.00 \$252,477	3.00 \$257,829	3.00 \$236,812	3.00 \$269,275	3.00 \$269,275	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice			Program: 551030 - Community Corrections- Administration Division					
Fund: 188 - Community Correction Fund			Account: 51110 - Temporary salaries					
Organization: 5510 - Community Corrections								
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	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
Program 551030 Totals:		3.00 \$252,477	3.00 \$257,829	3.00 \$236,812	3.00 \$269,275	3.00 \$269,275	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 Report for Revenue
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 196 Juvenile Grants
 Organization Unit: 5040 Juvenile Grants
 Program: 504005 Diversion

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		
	Intergovernmental revenues	642,693	647,879	618,255	634,184	634,184		
48105	Invest interest income-general	-22	-614	0	0	0		
48195	Reimbursement of expenses (operating)	106	10	0	0	0		
	Miscellaneous revenues	84	-604	0	0	0		
49270	Transfer from PERS Stabilization Fund	6,750	0	0	0	0		
	Operating transfers in	6,750	0	0	0	0		
Diversion Totals are		649,527	647,275	618,255	634,184	634,184		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 196 Juvenile Grants
 Organization Unit: 5040 Juvenile Grants
 Program: 504015 Flex Funds (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
43390	Other State grants-operating	53,659	51,344	50,140	50,140	50,140		
	Intergovernmental revenues	53,659	51,344	50,140	50,140	50,140		
Flex Funds (Juvenile) Totals are		53,659	51,344	50,140	50,140	50,140		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 196 Juvenile Grants
 Organization Unit: 5040 Juvenile Grants
 Program: 504020 Juvenile Restitution

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43390	Other State grants-operating	38,991	32,531	40,000	40,000	40,000		
	Intergovernmental revenues	38,991	32,531	40,000	40,000	40,000		
49270	Transfer from PERS Stabilization Fund	263	0	0	0	0		
	Operating transfers in	263	0	0	0	0		
Juvenile Restitution								
	Totals are	39,254	32,531	40,000	40,000	40,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 196 Juvenile Grants
 Organization Unit: 5040 Juvenile Grants
 Program: 504040 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
43385	Other Local revenue-operating	0	0	0	5,000	5,000		
	Intergovernmental revenues	0	0	0	5,000	5,000		
48225	Other miscellaneous revenue-operating	9,139	8,353	12,000	10,000	10,000		
	Miscellaneous revenues	9,139	8,353	12,000	10,000	10,000		
Donations								
	Totals are	9,139	8,353	12,000	15,000	15,000		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 196 Juvenile Grants
 Organization Unit: 5040 Juvenile Grants
 Program: 504005 Diversion

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	365,176	335,846	335,846		
51115	Overtime and other pay	0	288	0	0	0		
51125	FICA	27,929	24,795	27,334	25,046	25,046		
51130	Workers compensation	3,147	2,783	2,387	2,745	2,745		
51135	Employer paid work day tax	145	155	193	175	175		
51140	Pers contribution	58,619	52,177	56,841	58,088	58,088		
51150	Health insurance	83,586	72,337	84,117	80,460	80,460		
51155	Life and long term disability insurance	971	875	973	1,180	1,180		
51160	Unemployment insurance	1,129	711	605	550	550		
51165	Tri-Met tax	2,381	2,118	2,555	2,434	2,434		
51199	Misc Personal Services	0	0	1,888	2,025	2,025		
Personnel services		547,126	484,235	542,069	508,549	508,549		
51285	Services -professional services	0	88,849	106,152	167,837	167,837		
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	209	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		
51550	Other materials and services	0	326	0	0	0		
Materials and Supplies		14,175	100,828	117,689	177,845	177,845		
53010	Interdpt chg-indirect charges	69,536	55,868	49,747	49,826	49,826		
53055	Interdpt chg-general	55	0	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 196 Juvenile Grants
 Organization Unit: 5040 Juvenile Grants
 Program: 504005 Diversion

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	10,000	6,678	12,078	7,826	7,826		
	Interfund expenditures	79,591	62,546	61,825	57,652	57,652		
	Diversion							
	Totals are	640,892	647,609	721,583	744,046	744,046		

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

Functional Area: PSJ Public Safety & Justice
Fund: 196 Juvenile Grants
Organization Unit: 5040 Juvenile Grants
Program: 504015 Flex Funds (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
51285	Services -professional services	50,141	51,344	50,140	50,140	50,140		
	Materials and Supplies	50,141	51,344	50,140	50,140	50,140		
Flex Funds (Juvenile) Totals are		50,141	51,344	50,140	50,140	50,140		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 196 Juvenile Grants
 Organization Unit: 5040 Juvenile Grants
 Program: 504020 Juvenile Restitution

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	305	386	386		
51110	Temporary salaries	10,734	10,691	19,034	19,302	19,302		
51125	FICA	801	818	1,456	1,477	1,477		
51130	Workers compensation	300	289	174	220	220		
51135	Employer paid work day tax	7	8	14	14	14		
51140	Pers contribution	1,698	1,754	3,141	3,640	3,640		
51155	Life and long term disability insurance	0	0	57	59	59		
51160	Unemployment insurance	104	89	44	44	44		
51165	Tri-Met tax	70	72	136	144	144		
51199	Misc Personal Services	0	0	-12,927	-12,907	-12,907		
	Personnel services	13,714	13,721	11,434	12,379	12,379		
51360	Travel expense	0	280	0	0	0		
	Materials and Supplies	0	280	0	0	0		
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	26,359	15,231	24,566	23,621	23,621		
53505	Intradpt chg - General	4,000	4,000	4,000	4,000	4,000		
	Interfund expenditures	4,000	4,000	4,000	4,000	4,000		
	Juvenile Restitution							
	Totals are	44,073	33,232	40,000	40,000	40,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 196 Juvenile Grants
 Organization Unit: 5040 Juvenile Grants
 Program: 504040 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	0	5,000	5,000		
51285	Services -professional services	1,900	2,291	5,000	6,000	6,000		
	Materials and Supplies	1,900	2,291	5,000	11,000	11,000		
52085	Care of wards	4,350	1,529	5,000	3,000	3,000		
	Other expenditures	4,350	1,529	5,000	3,000	3,000		
Donations								
	Totals are	6,250	3,820	10,000	14,000	14,000		
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 By Program

Functional Area: Public Safety & Justice		Program: 504005 - Diversion						
Fund: 196 - Juvenile Grants		Account: 51105 - Wages and salaries						
Organization: 5040 - Juvenile Grants								
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 \$430,312	5.50 \$377,501	5.50 \$365,176	5.00 \$335,846	5.00 \$335,846	0.00 \$0	0.00 \$0
Program 504005 Totals:		6.50 \$430,312	5.50 \$377,501	5.50 \$365,176	5.00 \$335,846	5.00 \$335,846	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: Public Safety & Justice Fund: 196 - Juvenile Grants Organization: 5040 - Juvenile Grants		Program: 504020 - Juvenile Restitution Account: 51110 - Temporary salaries						
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 \$15,359	0.00 \$18,642	0.00 \$19,339	0.00 \$19,688	0.00 \$19,688	0.00 \$0	0.00 \$0
Program 504020 Totals:		0.00 \$15,359	0.00 \$18,642	0.00 \$19,339	0.00 \$19,688	0.00 \$19,688	0.00 \$0	0.00 \$0
Organization 5040 Totals:		6.50 \$445,672	5.50 \$396,143	5.50 \$384,516	5.00 \$355,534	5.00 \$355,534	0.00 \$0	0.00 \$0
Fund 196 Totals:		6.50 \$445,672	5.50 \$396,143	5.50 \$384,516	5.00 \$355,534	5.00 \$355,534	0.00 \$0	0.00 \$0

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

Functional Area: PSJ Public Safety & Justice
 Fund: 197 Conciliation Services
 Organization Unit: 5020 Conciliation
 Program: 502005 Conciliation 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
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 Program								
	Totals are	530,111	562,032	562,357	563,757	563,757		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 197 Conciliation Services
 Organization Unit: 5020 Conciliation
 Program: 502005 Conciliation 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
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		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 197 Conciliation Services
 Organization Unit: 5020 Conciliation
 Program: 502005 Conciliation 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
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 Program								
	Totals are	568,741	540,157	592,975	629,740	629,740		
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 By Program

Functional Area: Public Safety & Justice		Program: 502005 - Conciliation Program						
Fund: 197 - Conciliation Services		Account: 51105 - Wages and salaries						
Organization: 5020 - Conciliation								
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

Functional Area: Public Safety & Justice		Program: 502005 - Conciliation Program						
Fund: 197 - Conciliation Services		Account: 51110 - Temporary salaries						
Organization: 5020 - Conciliation								
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
Program 502005 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
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

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

Functional Area: PSJ Public Safety & Justice
 Fund: 202 Court Security Fund
 Organization Unit: 4040 Court Security Fund
 Program: 404005 Court Security Fund 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
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 Program 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		
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

Functional Area: PSJ Public Safety & Justice
 Fund: 202 Court Security Fund
 Organization Unit: 4040 Court Security Fund
 Program: 404005 Court Security Fund 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
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 Program 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		
	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

Functional Area: PSJ Public Safety & Justice
Fund: 224 Grants and Donations
Organization Unit: 4050 Grants and Donations
Program: 405025 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
48165	Loan repayment	275,554	275,554	275,554	275,554	275,554		
48215	Gifts and donations-operating	0	0	10,000	10,000	10,000		
	Miscellaneous revenues	275,554	275,554	285,554	285,554	285,554		
	Donations							
	Totals are	275,554	275,554	285,554	285,554	285,554		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405030 State Homeland Security 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
43380	Other Federal grants-operating	276,005	33,682	300,000	300,000	300,000		
	Intergovernmental revenues	276,005	33,682	300,000	300,000	300,000		
State Homeland Security Program Totals are		276,005	33,682	300,000	300,000	300,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405035 LLEBG-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
43380	Other Federal grants-operating	0	144,508	641,844	641,844	641,844		
	Intergovernmental revenues	0	144,508	641,844	641,844	641,844		
49270	Transfer from PERS Stabilization Fund	1,012	0	0	0	0		
	Operating transfers in	1,012	0	0	0	0		
LLEBG-1 Totals are		1,012	144,508	641,844	641,844	641,844		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405045 UASI

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	1,023,827	242,998	717,161	500,000	500,000		
43395	Other Federal grants-capital	87,684	363,172	0	0	0		
	Intergovernmental revenues	1,111,511	606,170	717,161	500,000	500,000		
48195	Reimbursement of expenses (operating)	144,821	0	0	0	0		
	Miscellaneous revenues	144,821	0	0	0	0		
49270	Transfer from PERS Stabilization Fund	1,204	0	0	0	0		
	Operating transfers in	1,204	0	0	0	0		
UASI Totals are		1,257,536	606,170	717,161	500,000	500,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405050 OSSA

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43390	Other State grants-operating	102,112	70,875	135,454	135,454	135,454		
	Intergovernmental revenues	102,112	70,875	135,454	135,454	135,454		
OSSA	Totals are	102,112	70,875	135,454	135,454	135,454		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405055 ODOT

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43390	Other State grants-operating	17,609	160,761	225,326	225,326	225,326		
	Intergovernmental revenues	17,609	160,761	225,326	225,326	225,326		
ODOT								
	Totals are	17,609	160,761	225,326	225,326	225,326		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405025 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
51260	Supplies-small tools	0	0	10,000	10,000	10,000		
	Materials and Supplies	0	0	10,000	10,000	10,000		
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	275,554	275,554	275,554	275,554	275,554		
Donations								
	Totals are	275,554	275,554	285,554	285,554	285,554		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405030 State Homeland Security 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
51215	Supplies-computer	-458	0	0	0	0		
51260	Supplies-small tools	76,590	0	300,000	300,000	300,000		
51285	Services -professional services	19,550	0	0	0	0		
51355	Training and education	80,000	0	0	0	0		
Materials and Supplies		175,682	0	300,000	300,000	300,000		
53031	Interdpt chg-ITS capital grants	53,282	0	0	0	0		
53055	Interdpt chg-general	18,180	15,000	0	0	0		
Interfund expenditures		71,462	15,000	0	0	0		
57135	Other capital outlay	16,237	60,352	0	0	0		
Capital outlay		16,237	60,352	0	0	0		
State Homeland Security Program Totals are		263,381	75,352	300,000	300,000	300,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405031 Grants & Donation.Citizen Corp

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	-30	0	0	0	0		
	Materials and Supplies	-30	0	0	0	0		
	Grants & Donation.Citizen Corp Totals are	-30	0	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405035 LLEBG-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
51115	Overtime and other pay	0	25,170	41,844	41,844	41,844		
51125	FICA	0	1,926	0	0	0		
51140	Pers contribution	1,013	4,128	0	0	0		
51155	Life and long term disability insurance	0	76	0	0	0		
	Personnel services	1,013	31,300	41,844	41,844	41,844		
51210	Supplies- general	0	255	0	0	0		
51215	Supplies-computer	0	28,609	0	0	0		
51260	Supplies-small tools	0	782	600,000	600,000	600,000		
51270	Postage and freight	0	820	0	0	0		
51295	Advertising and public notice	-39	0	0	0	0		
51355	Training and education	0	2,870	0	0	0		
51360	Travel expense	0	3,255	0	0	0		
	Materials and Supplies	-39	36,591	600,000	600,000	600,000		
57135	Other capital outlay	0	77,129	0	0	0		
	Capital outlay	0	77,129	0	0	0		
LLEBG-1								
	Totals are	974	145,020	641,844	641,844	641,844		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405045 UASI

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	0	2,974	0	0	0		
51125	FICA	5,655	5,762	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	12,852	9,389	9,426	0	0		
51150	Health insurance	18,352	18,734	15,294	0	0		
51155	Life and long term disability insurance	329	333	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	112,666	116,771	110,009	0	0		
51220	Supplies-food	2,673	179	0	0	0		
51230	Supplies-automotive	0	652	0	0	0		
51260	Supplies-small tools	96,670	390,343	602,399	500,000	500,000		
51305	Communications-services	227	654	0	0	0		
51340	Lease and rentals - space	6,804	0	0	0	0		
51355	Training and education	5,510	1,320	0	0	0		
51360	Travel expense	2,105	1,763	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	116,339	395,371	607,152	500,000	500,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405045 UASI

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	274,821	0	0	0	0		
	Other expenditures	274,821	0	0	0	0		
53031	Interdpt chg-ITS capital grants	0	43,238	0	0	0		
53055	Interdpt chg-general	82,532	18,255	0	0	0		
	Interfund expenditures	82,532	61,493	0	0	0		
57135	Other capital outlay	720,467	0	0	0	0		
	Capital outlay	720,467	0	0	0	0		
UASI								
	Totals are	1,306,825	573,635	717,161	500,000	500,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405050 OSSA

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51115	Overtime and other pay	91,770	96,716	135,454	135,454	135,454		
51125	FICA	1,520	0	0	0	0		
51140	Pers contribution	2,937	0	0	0	0		
51145	Pers pick up	1,192	0	0	0	0		
51150	Health insurance	4,632	0	0	0	0		
51155	Life and long term disability insurance	59	0	0	0	0		
	Personnel services	102,110	96,716	135,454	135,454	135,454		
OSSA								
	Totals are	102,110	96,716	135,454	135,454	135,454		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 224 Grants and Donations
 Organization Unit: 4050 Grants and Donations
 Program: 405055 ODOT

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51115	Overtime and other pay	24,479	65,496	125,326	125,326	125,326		
Personnel services		24,479	65,496	125,326	125,326	125,326		
51260	Supplies-small tools	0	38,029	100,000	100,000	100,000		
51270	Postage and freight	0	954	0	0	0		
51285	Services -professional services	1,813	0	0	0	0		
51320	Repair & maint services-general	0	12,600	0	0	0		
51360	Travel expense	-26	0	0	0	0		
Materials and Supplies		1,787	51,583	100,000	100,000	100,000		
57135	Other capital outlay	0	35,000	0	0	0		
Capital outlay		0	35,000	0	0	0		
ODOT								
Totals are		26,266	152,079	225,326	225,326	225,326		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 405035 - LLEBG-1						
Fund: 224 - Grants and Donations		Account: 51105 - Wages and salaries						
Organization: 4050 - Grants and Donations								
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
Account 51105 Totals:		1.00 \$58,887	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 405035 Totals:		1.00 \$58,887	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 405045 - UASI						
Fund: 224 - Grants and Donations		Account: 51105 - Wages and salaries						
Organization: 4050 - Grants and Donations								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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:		1.00 \$70,025	1.00 \$75,892	1.00 \$76,954	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 405045 Totals:		1.00 \$70,025	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

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

Functional Area: PSJ Public Safety & Justice
 Fund: 226 Jail Commissary
 Organization Unit: 4030 Jail
 Program: 403035 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		
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 226 Jail Commissary
 Organization Unit: 4030 Jail
 Program: 403035 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		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 226 Jail Commissary
 Organization Unit: 4030 Jail
 Program: 403035 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
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		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 403035 - Jail Commissary						
Fund: 226 - Jail Commissary		Account: 51105 - Wages and salaries						
Organization: 4030 - Jail								
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
Program 403035 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 Report for Revenue
 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
 Program: 505005 State High Risk Prevention- 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
43380	Other Federal grants-operating	164,686	0	150,000	150,000	150,000		
43390	Other State grants-operating	71,236	56,861	63,090	67,260	67,260		
	Intergovernmental revenues	235,922	56,861	213,090	217,260	217,260		
48105	Invest interest income-general	-1,287	-3,386	0	0	0		
	Miscellaneous revenues	-1,287	-3,386	0	0	0		
	State High Risk Prevention- Administration Totals are	234,635	53,475	213,090	217,260	217,260		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 505010 Community Prevention Contracts

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43390	Other State grants- operating	282,108	338,503	349,969	349,969	349,969		
	Intergovernmental revenues	282,108	338,503	349,969	349,969	349,969		
	Community Prevention Contracts Totals are	282,108	338,503	349,969	349,969	349,969		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 505015 Substance Abuse Programs

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	42,479	19,461	12,873	0	0		
43390	Other State grants-operating	114,476	106,881	122,562	113,000	113,000		
	Intergovernmental revenues	156,955	126,342	135,435	113,000	113,000		
48195	Reimbursement of expenses (operating)	72	0	0	0	0		
48225	Other miscellaneous revenue-operating	20,345	11,860	15,000	77,000	77,000		
	Miscellaneous revenues	20,417	11,860	15,000	77,000	77,000		
49270	Transfer from PERS Stabilization Fund	1,695	0	0	0	0		
	Operating transfers in	1,695	0	0	0	0		
	Substance Abuse Programs Totals are	179,067	138,202	150,435	190,000	190,000		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 505020 State High Risk Prevention- Community And Victim 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
43390	Other State grants-operating	264,137	242,011	288,874	334,606	334,606		
	Intergovernmental revenues	264,137	242,011	288,874	334,606	334,606		
48195	Reimbursement of expenses (operating)	0	5,735	0	0	0		
	Miscellaneous revenues	0	5,735	0	0	0		
49270	Transfer from PERS Stabilization Fund	3,095	0	0	0	0		
	Operating transfers in	3,095	0	0	0	0		
State High Risk Prevention- Community And Victim Services Totals are		267,232	247,746	288,874	334,606	334,606		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 505025 Shelter Care Supplement

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	260,184	382,053	450,000	450,000	450,000		
43385	Other Local revenue-operating	6,834	5,650	0	2,500	2,500		
43390	Other State grants-operating	44,498	69,749	106,772	106,425	106,425		
	Intergovernmental revenues	311,516	457,452	556,772	558,925	558,925		
49270	Transfer from PERS Stabilization Fund	5,924	0	0	0	0		
	Operating transfers in	5,924	0	0	0	0		
	Shelter Care Supplement Totals are	317,440	457,452	556,772	558,925	558,925		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 505030 Early Intervention

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	0	2,351	0	0	0		
43390	Other State grants-operating	467,172	320,785	311,896	316,332	316,332		
	Intergovernmental revenues	467,172	323,136	311,896	316,332	316,332		
49270	Transfer from PERS Stabilization Fund	5,586	0	0	0	0		
	Operating transfers in	5,586	0	0	0	0		
Early Intervention Totals are		472,758	323,136	311,896	316,332	316,332		
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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 505005 State High Risk Prevention- 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	160,369	0	300,000	432,491	432,491		
	Materials and Supplies	160,369	0	300,000	432,491	432,491		
53010	Interdpt chg-indirect charges	94,648	116,085	93,970	82,034	82,034		
	Interfund expenditures	94,648	116,085	93,970	82,034	82,034		
State High Risk Prevention- Administration								
	Totals are	255,017	116,085	393,970	514,525	514,525		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 505010 Community Prevention Contracts

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	321,971	349,969	349,969	349,969	349,969		
	Materials and Supplies	321,971	349,969	349,969	349,969	349,969		
	Community Prevention Contracts							
	Totals are	321,971	349,969	349,969	349,969	349,969		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 228 State High Risk Prevention Fund
 Organization Unit: 5050 State High Risk Prevention Funds
 Program: 505015 Substance Abuse Programs

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	92,726	79,101	102,792	133,010	133,010		
51110	Temporary salaries	369	693	0	0	0		
51115	Overtime and other pay	47	678	0	0	0		
51125	FICA	4,934	5,178	7,701	9,951	9,951		
51130	Workers compensation	591	576	651	1,099	1,099		
51135	Employer paid work day tax	25	32	53	71	71		
51140	Pers contribution	8,065	8,467	12,503	20,415	20,415		
51150	Health insurance	18,585	19,196	22,941	40,230	40,230		
51155	Life and long term disability insurance	175	173	265	428	428		
51160	Unemployment insurance	208	147	165	220	220		
51165	Tri-Met tax	429	457	720	967	967		
51199	Misc Personal Services	0	0	-49,515	-50,461	-50,461		
Personnel services		126,154	114,698	98,276	155,930	155,930		
51210	Supplies- general	857	888	0	750	750		
51285	Services -professional services	33,219	12,061	22,774	15,000	15,000		
51350	Dues and membership	100	0	0	100	100		
51355	Training and education	442	55	1,000	500	500		
51360	Travel expense	464	0	400	1,000	1,000		
51365	Private mileage	136	494	250	250	250		
Materials and Supplies		35,218	13,498	24,424	17,600	17,600		
53505	Intradpt chg - General	10,000	5,000	5,000	10,000	10,000		
Interfund expenditures		10,000	5,000	5,000	10,000	10,000		

WASHINGTON COUNTY
Budget History Report for Expenditures
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
Program: 505015 Substance Abuse Programs

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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Substance Abuse Programs
Totals are

	171,372	133,196	127,700	183,530	183,530		
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WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 505020 State High Risk Prevention- Community And Victim 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	132,039	114,428	138,373	175,533	175,533		
51110	Temporary salaries	39,956	44,405	52,558	53,290	53,290		
51115	Overtime and other pay	0	70	0	0	0		
51125	FICA	13,064	12,029	14,289	17,092	17,092		
51130	Workers compensation	2,416	2,382	1,411	2,059	2,059		
51135	Employer paid work day tax	81	86	114	132	132		
51140	Pers contribution	27,226	25,244	30,332	46,377	46,377		
51150	Health insurance	29,714	27,913	30,588	40,230	40,230		
51155	Life and long term disability insurance	354	310	539	775	775		
51160	Unemployment insurance	869	602	358	413	413		
51165	Tri-Met tax	1,062	984	1,336	1,662	1,662		
51199	Misc Personal Services	0	0	-2,553	-24,872	-24,872		
	Personnel services	246,781	228,453	267,345	312,691	312,691		
51210	Supplies- general	0	0	6,000	1,000	1,000		
51305	Communications-services	1,243	1,437	1,300	1,300	1,300		
51355	Training and education	245	465	300	300	300		
51360	Travel expense	262	1,152	400	400	400		
51365	Private mileage	201	643	100	100	100		
51525	Fleet -Internal (non-capital)	0	0	0	758	758		
51550	Other materials and services	0	287	0	0	0		
	Materials and Supplies	1,951	3,984	8,100	3,858	3,858		
53505	Intradpt chg - General	10,229	13,179	13,429	13,852	13,852		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 505020 State High Risk Prevention- Community And Victim 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	10,229	13,179	13,429	13,852	13,852		
57120 Vehicles	0	0	0	5,500	5,500		
Capital outlay	0	0	0	5,500	5,500		
State High Risk Prevention- Community And Victim Services Totals are	258,961	245,616	288,874	335,901	335,901		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 505025 Shelter Care Supplement

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	225,749	107,213	173,671	188,747	188,747		
51110	Temporary salaries	17,457	5,738	22,842	23,164	23,164		
51115	Overtime and other pay	6,992	806	6,237	6,237	6,237		
51125	FICA	20,740	8,605	14,823	15,934	15,934		
51130	Workers compensation	2,989	1,339	1,510	1,911	1,911		
51135	Employer paid work day tax	117	68	121	121	121		
51140	Pers contribution	35,880	14,035	24,063	25,456	25,456		
51150	Health insurance	44,946	33,363	45,882	48,276	48,276		
51155	Life and long term disability insurance	661	367	599	780	780		
51160	Unemployment insurance	1,073	347	382	382	382		
51165	Tri-Met tax	1,732	799	1,385	1,548	1,548		
51199	Misc Personal Services	0	0	-82,864	-86,112	-86,112		
	Personnel services	358,336	172,680	208,651	226,444	226,444		
51210	Supplies- general	444	6,269	50	4,500	4,500		
51220	Supplies-food	24,948	7,125	50	50	50		
51280	Services -contract, government, other professional services	14	0	0	0	0		
51285	Services -professional services	226	138,969	241,181	161,730	161,730		
51355	Training and education	120	205	0	300	300		
51360	Travel expense	0	295	0	250	250		
51365	Private mileage	33	50	0	200	200		
51525	Fleet -Internal (non-capital)	7,424	5,943	6,129	6,122	6,122		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 505025 Shelter Care Supplement

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		33,209	158,856	247,410	173,152	173,152		
53055	Interdpt chg-general	524	749	0	0	0		
53505	Intradpt chg - General	34,780	38,807	34,880	34,025	34,025		
Interfund expenditures		35,304	39,556	34,880	34,025	34,025		
Shelter Care Supplement Totals are		426,849	371,092	490,941	433,621	433,621		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 228 State High Risk Prevention Fund
 Organization Unit: 5050 State High Risk Prevention Funds
 Program: 505030 Early Intervention

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	310,327	207,370	263,021	209,130	209,130		
51115	Overtime and other pay	613	796	0	0	0		
51125	FICA	22,158	15,625	19,628	15,515	15,515		
51130	Workers compensation	2,774	1,784	1,736	1,647	1,647		
51135	Employer paid work day tax	132	106	140	105	105		
51140	Pers contribution	40,479	28,398	34,604	29,304	29,304		
51150	Health insurance	80,247	59,964	61,176	48,276	48,276		
51155	Life and long term disability insurance	833	573	708	708	708		
51160	Unemployment insurance	992	461	440	330	330		
51165	Tri-Met tax	1,916	1,369	1,835	1,508	1,508		
51199	Misc Personal Services	0	0	-81,977	1,516	1,516		
Personnel services		460,471	316,446	301,311	308,039	308,039		
51210	Supplies- general	0	1,250	1,500	1,500	1,500		
51285	Services -professional services	550	609	785	0	0		
51305	Communications-services	0	592	1,000	1,000	1,000		
51355	Training and education	1,895	26	1,000	1,000	1,000		
51360	Travel expense	590	567	2,500	2,500	2,500		
51365	Private mileage	3,600	1,905	3,800	3,800	3,800		
Materials and Supplies		6,635	4,949	10,585	9,800	9,800		
Early Intervention								
Totals are		467,106	321,395	311,896	317,839	317,839		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 505030 Early Intervention

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<hr/>								
	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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 505015 - Substance Abuse Programs						
Fund: 228 - State High Risk Prevention Fund		Account: 51105 - Wages and salaries						
Organization: 5050 - State High Risk Prevention Funds								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
203	Juvenile Counselor II	1.50 \$99,278	1.50 \$101,383	1.50 \$102,792	2.00 \$133,010	2.00 \$133,010	0.00 \$0	0.00 \$0
Account 51105 Totals:		1.50 \$99,278	1.50 \$101,383	1.50 \$102,792	2.00 \$133,010	2.00 \$133,010	0.00 \$0	0.00 \$0
Program 505015 Totals:		1.50 \$99,278	1.50 \$101,383	1.50 \$102,792	2.00 \$133,010	2.00 \$133,010	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice			Program: 505020 - State High Risk Prevention- Community And Victim Services					
Fund: 228 - State High Risk Prevention Fund			Account: 51105 - Wages and salaries					
Organization: 5050 - State High Risk Prevention Funds								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
203	Juvenile Counselor II	2.00 \$132,065	2.00 \$135,654	2.00 \$137,532	2.50 \$174,467	2.50 \$174,467	0.00 \$0	0.00 \$0
Account 51105 Totals:		2.00 \$132,065	2.00 \$135,654	2.00 \$137,532	2.50 \$174,467	2.50 \$174,467	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice			Program: 505020 - State High Risk Prevention- Community And Victim Services					
Fund: 228 - State High Risk Prevention Fund			Account: 51110 - Temporary salaries					
Organization: 5050 - State High Risk Prevention Funds								
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 \$11,651	0.00 \$12,086	0.00 \$12,305	0.00 \$12,305	0.00 \$0	0.00 \$0
T801	Juvenile Department Assistant	0.00 \$9,599	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$49,546	0.00 \$51,477	0.00 \$53,399	0.00 \$54,356	0.00 \$54,356	0.00 \$0	0.00 \$0
Program 505020 Totals:		2.00 \$181,611	2.00 \$187,131	2.00 \$190,931	2.50 \$228,823	2.50 \$228,823	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 505025 - Shelter Care Supplement						
Fund: 228 - State High Risk Prevention Fund		Account: 51105 - Wages and salaries						
Organization: 5050 - State High Risk Prevention Funds								
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	0.00 \$0	2.00 \$115,654	2.00 \$117,310	2.00 \$119,068	2.00 \$119,068	0.00 \$0	0.00 \$0
203	Juvenile Counselor II	3.00 \$198,551	0.00 \$0	1.00 \$55,997	1.00 \$69,215	1.00 \$69,215	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:		5.00 \$307,704	3.00 \$189,707	3.00 \$173,307	3.00 \$188,283	3.00 \$188,283	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 505025 - Shelter Care Supplement						
Fund: 228 - State High Risk Prevention Fund		Account: 51110 - Temporary salaries						
Organization: 5050 - State High Risk Prevention Funds								
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 \$22,373	0.00 \$23,206	0.00 \$23,628	0.00 \$23,628	0.00 \$0	0.00 \$0
T801	Juvenile Department Assistant	0.00 \$52,222	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$52,222	0.00 \$22,373	0.00 \$23,206	0.00 \$23,628	0.00 \$23,628	0.00 \$0	0.00 \$0
Program 505025 Totals:		5.00 \$359,926	3.00 \$212,080	3.00 \$196,513	3.00 \$211,911	3.00 \$211,911	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: Public Safety & Justice Fund: 228 - State High Risk Prevention Fund Organization: 5050 - State High Risk Prevention Funds		Program: 505030 - Early Intervention Account: 51105 - Wages and salaries						
202	Juvenile Counselor I	1.00 \$47,418	1.00 \$50,820	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
203	Juvenile Counselor II	5.00 \$329,179	4.00 \$263,815	4.00 \$263,021	3.00 \$209,130	3.00 \$209,130	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 51105 Totals:		6.00 \$376,597	5.00 \$314,635	4.00 \$263,021	3.00 \$209,130	3.00 \$209,130	0.00 \$0	0.00 \$0
Program 505030 Totals:		6.00 \$376,597	5.00 \$314,635	4.00 \$263,021	3.00 \$209,130	3.00 \$209,130	0.00 \$0	0.00 \$0
Organization 5050 Totals:		14.50 \$1,017,412	11.50 \$815,229	10.50 \$753,256	10.50 \$782,874	10.50 \$782,874	0.00 \$0	0.00 \$0
Fund 228 Totals:		14.50 \$1,017,412	11.50 \$815,229	10.50 \$753,256	10.50 \$782,874	10.50 \$782,874	0.00 \$0	0.00 \$0

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 1690 Local Option Levy Administration
 Program: 169005 Local Option Levy- Administration 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
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 Program Totals are		20,141,948	20,645,207	21,546,666	22,523,764	22,523,764		
Local Option Levy Administration Totals are		20,141,948	20,645,207	21,546,666	22,523,764	22,523,764		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 1690 Local Option Levy Administration
 Program: 169005 Local Option Levy- Administration 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
51415	Insurance claims	250,000	250,000	287,500	0	0		
	Materials and Supplies	250,000	250,000	287,500	0	0		
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 Program							
	Totals are	250,000	250,000	12,429,414	12,940,984	12,940,984		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 1690 Local Option Levy Administration
 Program: 169010 Local Option Levy- Emergency Shelter

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		
	Materials and Supplies	730,198	752,104	774,667	797,907	797,907		
	Local Option Levy- Emergency Shelter							
	Totals are	730,198	752,104	774,667	797,907	797,907		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 1690 Local Option Levy Administration
 Program: 169015 Local Option Levy- 911 Capital

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	125,000	125,000	125,000	125,000	125,000		
	Other expenditures	125,000	125,000	125,000	125,000	125,000		
	Local Option Levy- 911 Capital Totals are	125,000	125,000	125,000	125,000	125,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 1690 Local Option Levy Administration
 Program: 169025 Local Option Levy- Public Outreach

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	50,000	163,610	163,610		
	Other expenditures	0	0	50,000	163,610	163,610		
	Local Option Levy- Public Outreach Totals are	0	0	50,000	163,610	163,610		
	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 Report for Revenue
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401005 Sheriff's Office- Executive 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- Executive Administration Totals are		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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401005 Sheriff's Office- Executive 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	287,197	304,841	283,774	288,771	288,771		
51110	Temporary salaries	0	0	13,135	13,317	13,317		
51115	Overtime and other pay	16,568	17,325	26,750	26,750	26,750		
51125	FICA	21,751	22,834	21,856	22,175	22,175		
51130	Workers compensation	5,597	5,522	5,346	5,134	5,134		
51135	Employer paid work day tax	114	130	149	149	149		
51140	Pers contribution	47,568	50,944	42,964	48,833	48,833		
51150	Health insurance	62,031	64,700	61,176	64,368	64,368		
51155	Life and long term disability insurance	1,042	1,063	1,106	981	981		
51160	Unemployment insurance	821	568	468	468	468		
51165	Tri-Met tax	1,718	1,860	2,042	2,157	2,157		
51180	Other employee allowances	0	90	90	90	90		
51199	Misc Personal Services	0	0	2,692	2,934	2,934		
Personnel services		444,407	469,877	461,548	476,127	476,127		
51205	Supplies-office, general	0	0	100	100	100		
51210	Supplies- general	140	140	1,200	1,200	1,200		
51215	Supplies-computer	76	0	0	0	0		
51220	Supplies-food	0	82	260	260	260		
51225	Supplies-gas, oil and lubrication	0	10	0	0	0		
51250	Supplies-clothing, uniforms	463	121	600	600	600		
51260	Supplies-small tools	700	46	525	525	525		
51270	Postage and freight	7	0	100	100	100		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401005 Sheriff's Office- Executive 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
51275	Books, subscriptions, and publications	520	1,330	500	1,500	1,500		
51280	Services -contract, government, other professional services	0	3,200	3,200	3,200	3,200		
51285	Services -professional services	34	20	4,460	4,460	4,460		
51300	Printing and duplicating	0	0	2,060	2,060	2,060		
51305	Communications-services	2,823	2,601	2,575	2,575	2,575		
51350	Dues and membership	2,185	1,900	1,860	1,860	1,860		
51355	Training and education	1,365	2,290	3,100	3,100	3,100		
51360	Travel expense	581	7,269	6,200	6,200	6,200		
51365	Private mileage	608	411	525	525	525		
51460	Office Supplies- Internal	859	380	1,125	1,125	1,125		
51465	Postage and freight- Internal	171	85	340	340	340		
51475	Printing- Internal	89	695	1,650	1,650	1,650		
51480	Photocopy machine- Internal	379	491	1,107	1,107	1,107		
51525	Fleet -Internal (non-capital)	12,921	7,132	14,760	11,713	11,713		
Materials and Supplies		23,921	28,203	46,247	44,200	44,200		
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		
53040	Interdpt chg-facilities capital	0	0	500	0	0		
53055	Interdpt chg-general	0	398	0	0	0		
Interfund expenditures		108,223	114,462	130,690	118,254	118,254		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401005 Sheriff's Office- Executive 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
Sheriff's Office- Executive Administration							
Totals are	584,963	621,246	647,719	648,478	648,478		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401010 Sheriff's Office- Business 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
51210	Supplies- general	83	0	0	0	0		
	Materials and Supplies	83	0	0	0	0		
	Sheriff's Office- Business Support Services							
	Totals are	83	0	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401015 Sheriff's Office- Training

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	0	0	0	37,317	37,317		
51125	FICA	0	0	0	2,855	2,855		
51130	Workers compensation	0	0	0	725	725		
51135	Employer paid work day tax	0	0	0	21	21		
51140	Pers contribution	0	0	0	2,393	2,393		
51155	Life and long term disability insurance	0	0	0	89	89		
51160	Unemployment insurance	0	0	0	67	67		
51165	Tri-Met tax	0	0	0	278	278		
	Personnel services	0	0	0	43,745	43,745		
51210	Supplies- general	853	3,393	2,500	2,800	2,800		
51250	Supplies-clothing, uniforms	780	0	500	500	500		
51260	Supplies-small tools	8,087	8,276	7,300	8,500	8,500		
51266	Supplies-ammunition	6,466	23,742	36,850	42,350	42,350		
51270	Postage and freight	24	152	255	255	255		
51275	Books, subscriptions, and publications	743	0	1,025	1,025	1,025		
51285	Services -professional services	0	0	2,150	2,150	2,150		
51320	Repair & maint services-general	1,108	1,035	4,100	4,100	4,100		
51340	Lease and rentals - space	0	0	840	840	840		
51350	Dues and membership	2,264	167	4,380	5,000	5,000		
51360	Travel expense	0	25	0	0	0		
51460	Office Supplies- Internal	198	367	1,275	1,275	1,275		
51465	Postage and freight- Internal	20	11	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401015 Sheriff's Office- Training

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	0	9	1,250	1,250	1,250		
51480	Photocopy machine- Internal	239	256	2,875	875	875		
51525	Fleet -Internal (non-capital)	26,356	21,797	31,688	28,917	28,917		
	Materials and Supplies	47,138	59,230	96,988	99,837	99,837		
53030	Interdpt chg-ITS capital	1,094	0	2,000	2,000	2,000		
	Interfund expenditures	1,094	0	2,000	2,000	2,000		
57120	Vehicles	4,500	0	0	0	0		
	Capital outlay	4,500	0	0	0	0		
	Sheriff's Office- Training Totals are	52,732	59,230	98,988	145,582	145,582		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401020 Sheriff's Office- Law Enforcement Technology

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	165,341	175,136	181,051	184,128	184,128		
51125	FICA	12,447	13,219	13,659	13,850	13,850		
51130	Workers compensation	2,799	2,761	2,516	2,416	2,416		
51135	Employer paid work day tax	55	62	70	70	70		
51140	Pers contribution	23,929	25,471	26,043	28,507	28,507		
51150	Health insurance	24,917	22,395	30,588	32,184	32,184		
51155	Life and long term disability insurance	696	719	722	472	472		
51160	Unemployment insurance	410	284	220	220	220		
51165	Tri-Met tax	1,046	1,129	1,276	1,347	1,347		
51199	Misc Personal Services	0	0	600	740	740		
	Personnel services	231,640	241,176	256,745	263,934	263,934		
51205	Supplies-office, general	0	0	300	300	300		
51210	Supplies- general	0	0	425	425	425		
51215	Supplies-computer	469	660	2,650	2,650	2,650		
51250	Supplies-clothing, uniforms	0	55	0	0	0		
51260	Supplies-small tools	283	0	650	650	650		
51270	Postage and freight	0	0	55	55	55		
51275	Books, subscriptions, and publications	31	0	475	475	475		
51305	Communications-services	1,136	1,546	1,680	1,680	1,680		
51320	Repair & maint services-general	0	0	525	525	525		
51345	Lease and rentals - equipment	0	301	0	0	0		
51350	Dues and membership	0	0	1,200	1,200	1,200		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4010 Sheriff's Office Administration
 Program: 401020 Sheriff's Office- Law Enforcement Technology

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	614	4,090	1,690	1,800	1,800		
51360	Travel expense	1,071	3,110	4,000	4,000	4,000		
51365	Private mileage	36	381	200	200	200		
51460	Office Supplies- Internal	0	0	350	350	350		
	Materials and Supplies	3,640	10,143	14,200	14,310	14,310		
53030	Interdpt chg-ITS capital	9,325	13,147	11,000	2,250	2,250		
	Interfund expenditures	9,325	13,147	11,000	2,250	2,250		
	Sheriff's Office- Law Enforcement Technology							
	Totals are	244,605	264,466	281,945	280,494	280,494		
	Sheriff's Office Administration							
	Totals are	882,383	944,942	1,028,652	1,074,554	1,074,554		

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 401005 - Sheriff's Office- Executive Administration						
Fund: 234 - Local Option Levy Fund		Account: 51105 - Wages and salaries						
Organization: 4010 - Sheriff's Office Administration								
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
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:		4.00 \$269,505	4.00 \$277,454	4.00 \$283,774	4.00 \$288,771	4.00 \$288,771	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 401005 - Sheriff's Office- Executive Administration						
Fund: 234 - Local Option Levy Fund		Account: 51110 - Temporary salaries						
Organization: 4010 - Sheriff's Office Administration								
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 \$13,317	0.00 \$13,317	0.00 \$0	0.00 \$0
Program 401005 Totals:		4.00 \$269,505	4.00 \$290,318	4.00 \$296,909	4.00 \$302,088	4.00 \$302,088	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 401015 - Sheriff's Office- Training						
Fund: 234 - Local Option Levy Fund		Account: 51110 - Temporary salaries						
Organization: 4010 - Sheriff's Office Administration								
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
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$37,317	0.00 \$37,317	0.00 \$0	0.00 \$0
Program 401015 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$37,317	0.00 \$37,317	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 401020 - Sheriff's Office- Law Enforcement Technology						
Fund: 234 - Local Option Levy Fund		Account: 51105 - Wages and salaries						
Organization: 4010 - Sheriff's Office Administration								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
Account 51105 Totals:		2.00 \$174,884	2.00 \$170,801	2.00 \$181,051	2.00 \$184,128	2.00 \$184,128	0.00 \$0	0.00 \$0
Program 401020 Totals:		2.00 \$174,884	2.00 \$170,801	2.00 \$181,051	2.00 \$184,128	2.00 \$184,128	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

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

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	10,630	10,630	10,630	29,430	29,430		
	Charges for Services	10,630	10,630	10,630	29,430	29,430		
48150	Jury duty	357	530	250	250	250		
48195	Reimbursement of expenses (operating)	5,658	12,650	2,450	2,450	2,450		
48225	Other miscellaneous revenue-operating	663	105	800	800	800		
	Miscellaneous revenues	6,678	13,285	3,500	3,500	3,500		
Patrol Operations Totals are		17,308	23,915	14,130	32,930	32,930		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402010 Investigations

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	24,851	0	0	0	0		
	Interfund revenues	24,851	0	0	0	0		
48150	Jury duty	0	36	0	0	0		
48195	Reimbursement of expenses (operating)	1,900	2,642	0	0	0		
48225	Other miscellaneous revenue-operating	71	0	0	0	0		
	Miscellaneous revenues	1,971	2,678	0	0	0		
	Investigations Totals are	26,822	2,678	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402015 Records

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		
	Charges for Services	6,000	6,000	6,000	6,000	6,000		
48195	Reimbursement of expenses (operating)	1	27	0	0	0		
	Miscellaneous revenues	1	27	0	0	0		
Records								
	Totals are	6,001	6,027	6,000	6,000	6,000		

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

Functional Area: PSJ Public Safety & Justice
Fund: 234 Local Option Levy Fund
Organization Unit: 4020 Law Enforcement Services
Program: 402020 Crime Prevention & Public Information

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	19	0	0	0		
	Miscellaneous revenues	0	19	0	0	0		
	Crime Prevention & Public Information Totals are	0	19	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402030 Civil

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44290	Sheriffs fees	35,500	71,000	35,500	35,500	35,500		
	Charges for Services	35,500	71,000	35,500	35,500	35,500		
	Civil							
	Totals are	35,500	71,000	35,500	35,500	35,500		
	Law Enforcement Services							
	Totals are	85,631	103,639	55,630	74,430	74,430		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

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	2,431,444	2,616,054	2,584,107	2,586,963	2,586,963		
51110	Temporary salaries	70,547	70,745	127,317	129,079	129,079		
51115	Overtime and other pay	184,456	221,861	202,000	220,800	220,800		
51120	In Lieu of holiday payoff	13,630	13,569	22,644	22,644	22,644		
51125	FICA	204,162	222,388	196,892	197,089	197,089		
51130	Workers compensation	51,617	52,833	47,048	45,481	45,481		
51135	Employer paid work day tax	985	1,162	1,310	1,319	1,319		
51140	Pers contribution	423,615	438,172	383,102	425,604	425,604		
51145	Pers pick up	120,837	130,242	115,431	115,272	115,272		
51150	Health insurance	536,985	576,647	539,114	567,243	567,243		
51155	Life and long term disability insurance	8,888	9,083	9,370	9,010	9,010		
51160	Unemployment insurance	7,707	5,420	4,115	4,143	4,143		
51165	Tri-Met tax	18,625	20,517	18,383	19,160	19,160		
51180	Other employee allowances	0	2,880	3,150	3,150	3,150		
51185	VEBA contribution	25,905	29,239	28,392	28,392	28,392		
51199	Misc Personal Services	0	0	41,287	41,953	41,953		
	Personnel services	4,099,403	4,410,812	4,323,662	4,417,302	4,417,302		
51205	Supplies-office, general	0	0	1,000	0	0		
51210	Supplies- general	7,067	10,903	11,500	11,500	11,500		
51215	Supplies-computer	350	0	0	0	0		
51216	Supplies-furniture, fixture & work orders	0	0	1,000	1,000	1,000		
51220	Supplies-food	1,243	873	1,000	2,500	2,500		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

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	0	34	0	0	0		
51230	Supplies-automotive	141	0	0	0	0		
51250	Supplies-clothing, uniforms	21,996	13,338	32,000	28,000	28,000		
51255	Supplies-parts, equipment	37	85	0	0	0		
51260	Supplies-small tools	8,402	19,286	58,600	58,600	58,600		
51266	Supplies-ammunition	125	1,201	0	0	0		
51267	Supplies-body armor	6,800	4,660	7,500	12,500	12,500		
51270	Postage and freight	191	296	700	700	700		
51275	Books, subscriptions, and publications	978	479	1,000	1,000	1,000		
51280	Services -contract, government, other professional services	2,894	3,280	12,000	10,000	10,000		
51285	Services -professional services	4,593	4,691	16,500	16,500	16,500		
51305	Communications-services	24,239	24,748	23,625	21,000	21,000		
51310	Utilities	0	0	500	500	500		
51320	Repair & maint services-general	2,137	4,849	2,500	2,500	2,500		
51340	Lease and rentals - space	664	0	7,500	5,000	5,000		
51345	Lease and rentals - equipment	0	254	0	0	0		
51350	Dues and membership	150	658	150	150	150		
51355	Training and education	6,142	8,036	8,250	8,250	8,250		
51360	Travel expense	1,573	6,577	10,000	10,000	10,000		
51365	Private mileage	73	535	525	525	525		
51390	Permits, licenses and fees	718	1,025	70	100	100		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402005 Patrol Operations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51420	Insurance	1,150	1,657	0	0	0		
51460	Office Supplies- Internal	0	0	1,000	1,000	1,000		
51465	Postage and freight- Internal	0	0	300	300	300		
51470	Mail Messenger Services- Internal	3,024	3,420	3,420	3,420	3,420		
51475	Printing- Internal	262	253	300	300	300		
51480	Photocopy machine- 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)	387,754	349,030	464,600	490,044	490,044		
51545	Department vehicle damage deductible	1,039	3,500	2,000	2,000	2,000		
	Materials and Supplies	483,742	463,668	669,540	689,389	689,389		
52135	WCCCA expenditure	270,714	280,105	295,604	316,696	316,696		
	Other expenditures	270,714	280,105	295,604	316,696	316,696		
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	12,424	36,716	19,980	19,980		
53055	Interdpt chg-general	0	18,701	0	0	0		
	Interfund expenditures	1,204,542	1,363,681	1,414,792	1,491,013	1,491,013		
57120	Vehicles	12,976	94,233	140,067	178,915	178,915		
57135	Other capital outlay	0	2,550	0	0	0		
	Capital outlay	12,976	96,783	140,067	178,915	178,915		
	Patrol Operations							
	Totals are	6,071,377	6,615,049	6,843,665	7,093,315	7,093,315		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402010 Investigations

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	1,111,416	1,130,194	1,220,170	1,242,010	1,242,010		
51110	Temporary salaries	21,550	9,380	10,826	26,707	26,707		
51115	Overtime and other pay	58,652	39,597	42,200	43,000	43,000		
51120	In Lieu of holiday payoff	5,744	5,589	9,560	10,260	10,260		
51125	FICA	90,607	89,431	87,080	89,568	89,568		
51130	Workers compensation	23,679	21,670	20,417	20,089	20,089		
51135	Employer paid work day tax	442	490	569	583	583		
51140	Pers contribution	184,302	179,766	174,150	194,796	194,796		
51145	Pers pick up	59,383	61,026	55,459	56,277	56,277		
51150	Health insurance	230,033	225,693	244,704	257,472	257,472		
51155	Life and long term disability insurance	3,953	3,839	4,032	4,031	4,031		
51160	Unemployment insurance	3,463	2,245	1,785	1,829	1,829		
51165	Tri-Met tax	7,953	8,059	8,130	8,702	8,702		
51180	Other employee allowances	5,640	7,414	8,325	8,325	8,325		
51185	VEBA contribution	12,436	12,508	13,689	13,922	13,922		
51199	Misc Personal Services	0	0	27,797	29,421	29,421		
	Personnel services	1,819,253	1,796,901	1,928,893	2,006,992	2,006,992		
51205	Supplies-office, general	0	0	300	300	300		
51210	Supplies- general	8,583	6,394	13,000	13,000	13,000		
51215	Supplies-computer	734	501	0	0	0		
51220	Supplies-food	0	94	200	200	200		
51230	Supplies-automotive	0	0	0	4,500	4,500		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402010 Investigations

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	1,694	2,192	1,800	1,800	1,800		
51260	Supplies-small tools	4,009	612	2,200	2,200	2,200		
51267	Supplies-body armor	626	3,908	750	1,500	1,500		
51270	Postage and freight	379	217	190	190	190		
51275	Books, subscriptions, and publications	0	725	270	270	270		
51280	Services -contract, government, other	3,744	0	5,100	5,100	5,100		
51285	Services -professional services	155	181	1,300	1,300	1,300		
51305	Communications-services	8,302	9,584	10,920	10,920	10,920		
51320	Repair & maint services-general	9	60	245	245	245		
51345	Lease and rentals - equipment	0	559	0	0	0		
51350	Dues and membership	70	0	215	215	215		
51355	Training and education	3,726	6,278	7,750	7,750	7,750		
51360	Travel expense	4,915	10,572	19,100	19,100	19,100		
51365	Private mileage	0	0	275	275	275		
51390	Permits, licenses and fees	190	0	500	500	500		
51460	Office Supplies- Internal	3,264	6,185	6,900	6,900	6,900		
51465	Postage and freight- Internal	239	439	515	515	515		
51475	Printing- Internal	1,477	245	215	215	215		
51480	Photocopy machine- Internal	786	1,703	3,125	3,125	3,125		
51525	Fleet -Internal (non-capital)	95,459	97,013	118,742	120,162	120,162		
51545	Department vehicle damage deductible	466	0	525	500	500		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402010 Investigations

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		138,827	147,462	194,137	200,782	200,782		
52135	WCCCA expenditure	76,282	78,928	83,109	89,071	89,071		
Other expenditures		76,282	78,928	83,109	89,071	89,071		
53030	Interdpt chg-ITS capital	0	1,640	48,081	10,547	10,547		
Interfund expenditures		0	1,640	48,081	10,547	10,547		
57120	Vehicles	0	6,890	33,570	7,500	7,500		
Capital outlay		0	6,890	33,570	7,500	7,500		
Investigations								
	Totals are	2,034,362	2,031,821	2,287,790	2,314,892	2,314,892		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402015 Records

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	195,891	202,381	204,331	217,956	217,956		
51115	Overtime and other pay	2,432	6,490	3,200	3,500	3,500		
51120	In Lieu of holiday payoff	0	0	0	1,060	1,060		
51125	FICA	14,907	15,680	15,307	16,395	16,395		
51130	Workers compensation	5,570	5,580	5,032	4,832	4,832		
51135	Employer paid work day tax	96	129	140	140	140		
51140	Pers contribution	26,533	25,642	26,991	29,719	29,719		
51150	Health insurance	57,085	54,346	61,176	64,368	64,368		
51155	Life and long term disability insurance	690	679	686	944	944		
51160	Unemployment insurance	817	568	440	440	440		
51165	Tri-Met tax	1,264	1,378	1,431	1,593	1,593		
51199	Misc Personal Services	0	0	1,015	876	876		
Personnel services		305,285	312,873	319,749	341,823	341,823		
51205	Supplies-office, general	0	0	125	125	125		
51210	Supplies- general	0	0	225	225	225		
51250	Supplies-clothing, uniforms	305	480	560	560	560		
51260	Supplies-small tools	2,299	0	210	210	210		
51270	Postage and freight	22	0	0	0	0		
51285	Services -professional services	0	41	110	110	110		
51300	Printing and duplicating	0	0	200	200	200		
51320	Repair & maint services-general	0	0	210	210	210		
51355	Training and education	125	0	985	985	985		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402015 Records

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	843	0	630	630	630		
51365	Private mileage	0	0	105	105	105		
51390	Permits, licenses and fees	0	0	100	100	100		
51460	Office Supplies- Internal	1,303	828	1,760	1,760	1,760		
51465	Postage and freight- Internal	847	688	3,400	3,400	3,400		
51475	Printing- Internal	111	108	320	320	320		
51480	Photocopy machine- Internal	768	781	7,900	7,900	7,900		
51505	Telecom equipment install- Internal	0	0	1,000	1,000	1,000		
	Materials and Supplies	6,623	2,926	17,840	17,840	17,840		
53030	Interdpt chg-ITS capital	0	1,932	1,398	1,000	1,000		
	Interfund expenditures	0	1,932	1,398	1,000	1,000		
Records								
	Totals are	311,908	317,731	338,987	360,663	360,663		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402020 Crime Prevention & Public Information

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	61,949	64,703	68,681	133,916	133,916		
51110	Temporary salaries	0	0	6,417	6,510	6,510		
51115	Overtime and other pay	1,269	2,470	1,500	1,500	1,500		
51125	FICA	4,634	4,941	5,565	10,463	10,463		
51130	Workers compensation	1,389	1,381	1,572	2,718	2,718		
51135	Employer paid work day tax	29	30	44	79	79		
51140	Pers contribution	8,509	8,266	8,237	15,919	15,919		
51150	Health insurance	17,874	19,458	15,294	32,184	32,184		
51155	Life and long term disability insurance	170	177	196	509	509		
51160	Unemployment insurance	203	142	138	248	248		
51165	Tri-Met tax	398	435	520	1,017	1,017		
51199	Misc Personal Services	0	0	652	876	876		
	Personnel services	96,424	102,003	108,816	205,939	205,939		
51205	Supplies-office, general	0	0	400	400	400		
51210	Supplies- general	2,869	1,600	2,450	2,600	2,600		
51250	Supplies-clothing, uniforms	189	119	220	220	220		
51260	Supplies-small tools	0	0	650	650	650		
51270	Postage and freight	13	42	200	200	200		
51300	Printing and duplicating	0	0	200	200	200		
51305	Communications-services	466	615	420	1,200	1,200		
51320	Repair & maint services-general	0	0	110	110	110		
51340	Lease and rentals - space	150	150	150	150	150		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402020 Crime Prevention & Public Information

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51345	Lease and rentals - equipment	0	250	215	215	215		
51350	Dues and membership	0	0	105	105	105		
51355	Training and education	600	1,255	1,025	1,225	1,225		
51360	Travel expense	0	0	1,610	1,610	1,610		
51365	Private mileage	0	0	100	100	100		
51460	Office Supplies- Internal	33	110	330	600	600		
51465	Postage and freight- Internal	259	190	525	525	525		
51475	Printing- Internal	160	221	525	525	525		
51480	Photocopy machine- Internal	42	63	575	575	575		
	Materials and Supplies	4,781	4,615	9,810	11,210	11,210		
	Crime Prevention & Public Information Totals are	101,205	106,618	118,626	217,149	217,149		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402030 Civil

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	104,485	115,650	124,785	132,181	132,181		
51110	Temporary salaries	13,202	315	8,414	8,877	8,877		
51115	Overtime and other pay	1,222	1,809	1,180	1,180	1,180		
51120	In Lieu of holiday payoff	0	256	1,025	1,025	1,025		
51125	FICA	9,260	8,995	9,711	10,273	10,273		
51130	Workers compensation	3,282	2,793	3,774	3,745	3,745		
51135	Employer paid work day tax	58	65	105	109	109		
51140	Pers contribution	17,145	18,727	18,907	23,074	23,074		
51145	Pers pick up	6,343	7,077	7,112	7,816	7,816		
51150	Health insurance	33,696	21,705	30,588	32,184	32,184		
51155	Life and long term disability insurance	467	472	520	659	659		
51160	Unemployment insurance	482	286	330	341	341		
51165	Tri-Met tax	837	845	907	999	999		
51180	Other employee allowances	0	180	180	180	180		
51185	VEBA contribution	1,491	2,009	2,028	2,062	2,062		
51199	Misc Personal Services	0	0	1,776	2,033	2,033		
Personnel services		191,970	181,184	211,342	226,738	226,738		
51210	Supplies- general	0	15	165	165	165		
51250	Supplies-clothing, uniforms	1,535	611	530	530	530		
51260	Supplies-small tools	0	0	105	105	105		
51267	Supplies-body armor	0	0	750	750	750		
51285	Services -professional services	15	40	525	525	525		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4020 Law Enforcement Services
 Program: 402030 Civil

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	1,704	1,470	1,440	1,440	1,440		
51355	Training and education	460	866	950	950	950		
51360	Travel expense	0	207	950	950	950		
51390	Permits, licenses and fees	0	0	100	100	100		
51460	Office Supplies-Internal	681	46	360	360	360		
51465	Postage and freight-Internal	622	1,026	700	700	700		
51475	Printing- Internal	82	58	75	75	75		
51480	Photocopy machine-Internal	196	168	345	345	345		
51525	Fleet -Internal (non-capital)	34,479	27,089	43,770	45,870	45,870		
51545	Department vehicle damage deductible	0	0	500	500	500		
	Materials and Supplies	39,774	31,596	51,265	53,365	53,365		
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		
Civil								
	Totals are	240,156	221,484	271,841	290,000	290,000		
Law Enforcement Services								
	Totals are	8,759,008	9,292,703	9,860,909	10,276,019	10,276,019		

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 402005 - Patrol Operations						
Fund: 234 - Local Option Levy Fund		Account: 51105 - Wages and salaries						
Organization: 4020 - Law Enforcement Services								
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 \$43,507	1.00 \$47,061	2.00 \$96,878	2.00 \$98,482	2.00 \$98,482	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
111	Deputy	26.00 \$1,793,311	26.00 \$1,808,677	26.00 \$1,879,081	26.00 \$1,855,574	26.00 \$1,855,574	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
	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
117	Sergeant	4.00 \$388,168	4.00 \$399,001	4.00 \$404,824	4.00 \$407,135	4.00 \$407,135	0.00 \$0	0.00 \$0
Account 51105 Totals:		35.00 \$2,484,573	35.00 \$2,522,719	35.25 \$2,584,106	35.25 \$2,586,963	35.25 \$2,586,963	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 402005 - Patrol Operations						
Fund: 234 - Local Option Levy Fund		Account: 51110 - Temporary salaries						
Organization: 4020 - Law Enforcement Services								
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 \$108,555	0.00 \$124,179	0.00 \$127,317	0.00 \$129,079	0.00 \$129,079	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$108,555	0.00 \$124,179	0.00 \$127,317	0.00 \$129,079	0.00 \$129,079	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Program 402005 Totals:	35.00	35.00	35.25	35.25	35.25	0.00	0.00
	\$2,593,128	\$2,646,898	\$2,711,424	\$2,716,042	\$2,716,042	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 402010 - Investigations						
Fund: 234 - Local Option Levy Fund		Account: 51105 - Wages and salaries						
Organization: 4020 - Law Enforcement Services								
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 \$47,515	1.00 \$48,491	1.00 \$49,149	1.00 \$48,526	1.00 \$48,526	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
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
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
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
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
117	Sergeant	1.00 \$97,851	1.00 \$99,756	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		16.00 \$1,125,193	16.00 \$1,138,886	16.00 \$1,220,170	16.00 \$1,242,010	16.00 \$1,242,010	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 402010 - Investigations						
Fund: 234 - Local Option Levy Fund		Account: 51110 - Temporary salaries						
Organization: 4020 - Law Enforcement Services								
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 \$10,826	0.00 \$9,027	0.00 \$9,027	0.00 \$0	0.00 \$0
111	Deputy	0.00 \$28,567	0.00 \$42,297	0.00 \$0	0.00 \$0	0.00 \$0	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
Account 51110 Totals:		0.00 \$28,567	0.00 \$42,297	0.00 \$10,826	0.00 \$26,707	0.00 \$26,707	0.00 \$0	0.00 \$0
Program 402010 Totals:		16.00 \$1,153,760	16.00 \$1,181,183	16.00 \$1,230,996	16.00 \$1,268,716	16.00 \$1,268,716	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 402015 - Records						
Fund: 234 - Local Option Levy Fund		Account: 51105 - Wages and salaries						
Organization: 4020 - Law Enforcement Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
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
Account 51105 Totals:		4.00 \$199,134	4.00 \$209,700	4.00 \$204,930	4.00 \$217,956	4.00 \$217,956	0.00 \$0	0.00 \$0
Program 402015 Totals:		4.00 \$199,134	4.00 \$209,700	4.00 \$204,930	4.00 \$217,956	4.00 \$217,956	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice			Program: 402020 - Crime Prevention & Public Information					
Fund: 234 - Local Option Levy Fund			Account: 51105 - Wages and salaries					
Organization: 4020 - Law Enforcement Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
Account 51105 Totals:		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

Functional Area: Public Safety & Justice			Program: 402020 - Crime Prevention & Public Information					
Fund: 234 - Local Option Levy Fund			Account: 51110 - Temporary salaries					
Organization: 4020 - Law Enforcement Services								
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 \$0	0.00 \$0	0.00 \$6,417	0.00 \$6,510	0.00 \$6,510	0.00 \$0	0.00 \$0
Program 402020 Totals:		1.00 \$69,009	1.00 \$64,607	1.00 \$75,098	2.00 \$140,426	2.00 \$140,426	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice			Program: 402030 - Civil					
Fund: 234 - Local Option Levy Fund			Account: 51105 - Wages and salaries					
Organization: 4020 - Law Enforcement Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
111	Deputy	1.00 \$70,287	1.00 \$63,230	1.00 \$75,882	1.00 \$77,132	1.00 \$77,132	0.00 \$0	0.00 \$0
Account 51105 Totals:		2.00 \$122,140	2.00 \$114,589	2.00 \$124,785	2.00 \$132,181	2.00 \$132,181	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice			Program: 402030 - Civil					
Fund: 234 - Local Option Levy Fund			Account: 51110 - Temporary salaries					
Organization: 4020 - Law Enforcement Services								
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 \$0	0.00 \$0	0.00 \$0	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
Account 51110 Totals:		0.00 \$8,750	0.00 \$8,584	0.00 \$8,414	0.00 \$8,877	0.00 \$8,877	0.00 \$0	0.00 \$0
Program 402030 Totals:		2.00 \$130,890	2.00 \$123,174	2.00 \$133,199	2.00 \$141,058	2.00 \$141,058	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

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4030 Jail
 Program: 403010 Jail Housing

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 Housing								
	Totals are	23,679	27,010	0	0	0		
Jail								
	Totals are	23,679	27,010	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4030 Jail
 Program: 403010 Jail Housing

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		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4030 Jail
 Program: 403010 Jail Housing

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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-Internal	0	0	3,200	3,200	3,200		
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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4030 Jail
 Program: 403010 Jail Housing

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	2,238	114,642	107,880	107,880		
	Interfund expenditures	324,323	336,531	570,617	500,631	500,631		
Jail Housing								
	Totals are	2,039,579	2,038,826	2,387,038	2,447,887	2,447,887		
Jail								
	Totals are	2,039,579	2,038,826	2,387,038	2,447,887	2,447,887		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: Public Safety & Justice Fund: 234 - Local Option Levy Fund Organization: 4030 - Jail		Program: 403010 - Jail Housing Account: 51105 - Wages and salaries						
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 \$972,972	14.50 \$987,602	14.50 \$1,014,836	15.50 \$1,079,216	15.50 \$1,079,216	0.00 \$0	0.00 \$0

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: Public Safety & Justice Fund: 234 - Local Option Levy Fund Organization: 4030 - Jail		Program: 403010 - Jail Housing Account: 51110 - Temporary salaries						
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

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
Program 403010 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
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 Report for Revenue
 Fiscal Year 2015-2016

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4510 District Attorney
 Program: 451005 District Attorney Child Support Enforcement

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 Child Support Enforcement Totals are	445,564	258,068	403,131	425,033	425,033		
	District Attorney Totals are	445,564	258,068	403,131	425,033	425,033		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4510 District Attorney
 Program: 451005 District Attorney Child Support Enforcement

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	351,616	363,658	382,866	399,757	399,757		
51125	FICA	25,990	26,994	28,094	29,116	29,116		
51130	Workers compensation	2,346	2,408	2,475	1,780	1,780		
51135	Employer paid work day tax	134	155	175	175	175		
51140	Pers contribution	45,758	49,937	52,189	56,805	56,805		
51150	Health insurance	52,840	55,598	76,470	80,460	80,460		
51155	Life and long term disability insurance	1,276	1,324	1,359	1,180	1,180		
51160	Unemployment insurance	1,026	710	550	550	550		
51165	Tri-Met tax	2,113	2,101	2,698	2,924	2,924		
Personnel services		483,099	502,885	546,876	572,747	572,747		
51275	Books, subscriptions, and publications	0	240	400	400	400		
51350	Dues and membership	1,044	1,074	1,500	1,500	1,500		
51355	Training and education	150	230	500	500	500		
51360	Travel expense	0	0	750	750	750		
51365	Private mileage	0	67	800	800	800		
Materials and Supplies		1,194	1,611	3,950	3,950	3,950		
53010	Interdpt chg-indirect charges	55,487	57,309	59,979	67,293	67,293		
53055	Interdpt chg-general	171	0	0	0	0		
Interfund expenditures		55,658	57,309	59,979	67,293	67,293		
District Attorney Child Support Enforcement Totals are		539,951	561,805	610,805	643,990	643,990		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4510 District Attorney
 Program: 451010 District Attorney Prosecution 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	986,481	1,028,072	1,041,112	1,041,627	1,041,627		
51110	Temporary salaries	14,191	32,494	0	0	0		
51115	Overtime and other pay	0	75	0	0	0		
51125	FICA	68,908	73,325	72,182	71,871	71,871		
51130	Workers compensation	5,784	6,213	5,816	4,183	4,183		
51135	Employer paid work day tax	319	384	412	412	412		
51140	Pers contribution	154,629	161,870	159,981	175,792	175,792		
51150	Health insurance	162,407	164,043	183,030	193,104	193,104		
51155	Life and long term disability insurance	3,465	3,542	3,514	2,707	2,707		
51160	Unemployment insurance	2,529	1,834	1,293	1,293	1,293		
51165	Tri-Met tax	6,223	6,288	7,316	7,596	7,596		
51180	Other employee allowances	0	950	0	2,340	2,340		
51199	Misc Personal Services	0	0	0	10,445	10,445		
Personnel services		1,404,936	1,479,090	1,474,656	1,511,370	1,511,370		
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	1,273	1,250	1,250	1,250		
51285	Services -professional services	5,591	0	0	0	0		
51290	Services-legal services	52,660	9,728	30,000	30,000	30,000		
51350	Dues and membership	2,650	2,725	3,500	3,500	3,500		
51355	Training and education	2,125	1,609	2,000	2,000	2,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4510 District Attorney
 Program: 451010 District Attorney Prosecution 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
51360	Travel expense	1,022	2,415	3,500	3,500	3,500		
51365	Private mileage	414	324	1,000	1,000	1,000		
51460	Office Supplies- Internal	0	0	1,000	1,000	1,000		
	Materials and Supplies	64,624	18,177	42,850	42,850	42,850		
53010	Interdpt chg-indirect charges	133,337	134,676	140,951	158,141	158,141		
53055	Interdpt chg-general	0	1,012	0	0	0		
	Interfund expenditures	133,337	135,688	140,951	158,141	158,141		
District Attorney Prosecution Services								
	Totals are	1,602,897	1,632,955	1,658,457	1,712,361	1,712,361		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4510 District Attorney
 Program: 451015 District Attorney Victim Assistance

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	97,501	82,465	108,427	111,501	111,501		
51110	Temporary salaries	0	1,530	0	0	0		
51125	FICA	7,316	6,266	7,964	8,172	8,172		
51130	Workers compensation	938	834	990	712	712		
51135	Employer paid work day tax	54	49	70	70	70		
51140	Pers contribution	14,122	12,421	15,123	16,673	16,673		
51150	Health insurance	37,003	36,179	30,588	32,184	32,184		
51155	Life and long term disability insurance	337	333	354	472	472		
51160	Unemployment insurance	410	256	220	220	220		
51165	Tri-Met tax	617	534	744	794	794		
51199	Misc Personal Services	0	0	0	13,361	13,361		
Personnel services		158,298	140,867	164,480	184,159	184,159		
51275	Books, subscriptions, and publications	0	140	100	100	100		
51285	Services -professional services	0	0	1,000	1,000	1,000		
51350	Dues and membership	0	0	100	100	100		
51355	Training and education	65	0	800	800	800		
51360	Travel expense	0	0	750	750	750		
51365	Private mileage	0	0	750	750	750		
51460	Office Supplies-Internal	0	0	250	250	250		
51475	Printing- Internal	0	0	250	250	250		
Materials and Supplies		65	140	4,000	4,000	4,000		
53010	Interdpt chg-indirect charges	22,152	22,924	23,992	26,918	26,918		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 4510 District Attorney
 Program: 451015 District Attorney Victim Assistance

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	22,152	22,924	23,992	26,918	26,918		
District Attorney Victim Assistance Totals are	180,515	163,931	192,472	215,077	215,077		
District Attorney Totals are	2,323,363	2,358,691	2,461,734	2,571,428	2,571,428		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: Public Safety & Justice Fund: 234 - Local Option Levy Fund Organization: 4510 - District Attorney		Program: 451005 - District Attorney Child Support Enforcement Account: 51105 - Wages and salaries						
002	Administrative Specialist II	3.00 \$132,059	3.00 \$130,689	3.00 \$136,737	3.00 \$143,090	3.00 \$143,090	0.00 \$0	0.00 \$0
612	Deputy District Attorney III	1.00 \$105,033	1.00 \$107,244	1.00 \$114,562	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
613	Deputy District Attorney IV	1.00 \$127,589	1.00 \$130,260	1.00 \$131,567	2.00 \$256,667	2.00 \$256,667	0.00 \$0	0.00 \$0
Account 51105 Totals:		5.00 \$364,681	5.00 \$368,193	5.00 \$382,866	5.00 \$399,757	5.00 \$399,757	0.00 \$0	0.00 \$0
Program 451005 Totals:		5.00 \$364,681	5.00 \$368,193	5.00 \$382,866	5.00 \$399,757	5.00 \$399,757	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 451010 - District Attorney Prosecution Services						
Fund: 234 - Local Option Levy Fund		Account: 51105 - Wages and salaries						
Organization: 4510 - District Attorney								
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 \$141,115	3.00 \$144,043	3.00 \$146,017	3.00 \$142,362	3.00 \$142,362	0.00 \$0	0.00 \$0
612	Deputy District Attorney III	1.00 \$95,128	1.00 \$101,967	1.00 \$108,745	1.00 \$110,595	1.00 \$110,595	0.00 \$0	0.00 \$0
613	Deputy District Attorney IV	3.00 \$403,338	3.00 \$411,810	3.00 \$417,576	3.00 \$424,674	3.00 \$424,674	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
Account 51105 Totals:		11.75 \$993,917	11.75 \$1,021,478	11.75 \$1,041,112	11.75 \$1,041,627	11.75 \$1,041,627	0.00 \$0	0.00 \$0

Functional Area: Public Safety & Justice		Program: 451010 - District Attorney Prosecution Services						
Fund: 234 - Local Option Levy Fund		Account: 51110 - Temporary salaries						
Organization: 4510 - District Attorney								
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
Account 51110 Totals:		0.00 \$0	0.00 \$6,978	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 451010 Totals:		11.75 \$993,917	11.75 \$1,028,456	11.75 \$1,041,112	11.75 \$1,041,627	11.75 \$1,041,627	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice			Program: 451015 - District Attorney Victim Assistance					
Fund: 234 - Local Option Levy Fund			Account: 51105 - Wages and salaries					
Organization: 4510 - District Attorney								
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	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:		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

Functional Area: Public Safety & Justice			Program: 451015 - District Attorney Victim Assistance					
Fund: 234 - Local Option Levy Fund			Account: 51110 - Temporary salaries					
Organization: 4510 - District Attorney								
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 \$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
Program 451015 Totals:		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
Organization 4510 Totals:		18.75 \$1,459,725	18.75 \$1,493,136	18.75 \$1,532,405	18.75 \$1,552,885	18.75 \$1,552,885	0.00 \$0	0.00 \$0

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 5010 Juvenile
 Program: 501005 Basic 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
48195	Reimbursement of expenses (operating)	136	0	0	0	0		
	Miscellaneous revenues	136	0	0	0	0		
Basic Services								
	Totals are	136	0	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 5010 Juvenile
 Program: 501015 Secure Detention

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	368	0	0	0		
	Miscellaneous revenues	0	368	0	0	0		
Secure Detention								
	Totals are	0	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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 5010 Juvenile
 Program: 501005 Basic 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	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	0	0	0	0		
51275	Books, subscriptions, and publications	10	0	0	0	0		
51280	Services -contract, government, other professional services	0	5,063	0	0	0		
51355	Training and education	10,351	524	1,850	1,850	1,850		
51360	Travel expense	1,039	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		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 5010 Juvenile
 Program: 501005 Basic 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		15,389	7,093	9,000	6,000	6,000		
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		
Basic Services								
	Totals are	691,826	752,873	809,982	835,460	835,460		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 5010 Juvenile
 Program: 501015 Secure Detention

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	0	499	0	0	0		
51280	Services -contract, government, other professional services	234,714	49,239	273,589	50,000	50,000		
51285	Services -professional services	18,686	220,510	0	243,254	243,254		
51355	Training and education	6,444	0	0	0	0		
51360	Travel expense	306	0	0	0	0		
Materials and Supplies		260,150	270,248	273,589	293,254	293,254		
Secure Detention Totals are		260,150	270,248	273,589	293,254	293,254		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 5010 Juvenile
 Program: 501030 Homeless-Runaway Youth 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
51285	Services -professional services	45,000	45,000	45,000	45,000	45,000		
	Materials and Supplies	45,000	45,000	45,000	45,000	45,000		
Homeless-Runaway Youth Services Totals are		45,000	45,000	45,000	45,000	45,000		
Juvenile Totals are		996,976	1,068,121	1,128,571	1,173,714	1,173,714		

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 501005 - Basic Services						
Fund: 234 - Local Option Levy Fund		Account: 51105 - Wages and salaries						
Organization: 5010 - Juvenile								
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 \$334,240	5.00 \$344,868	6.00 \$408,326	6.00 \$413,065	6.00 \$413,065	0.00 \$0	0.00 \$0
Program 501005 Totals:		5.00 \$334,240	5.00 \$344,868	6.00 \$408,326	6.00 \$413,065	6.00 \$413,065	0.00 \$0	0.00 \$0
Organization 5010 Totals:		5.00 \$334,240	5.00 \$344,868	6.00 \$408,326	6.00 \$413,065	6.00 \$413,065	0.00 \$0	0.00 \$0

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 5515 Community Corrections-LOL
 Program: 551505 Comm Corr- Program Svs- 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
51210	Supplies- general	524	40	0	0	0		
51220	Supplies-food	28	0	0	0	0		
51280	Services -contract, government, other	71,593	0	146,000	175,244	175,244		
51285	professional services							
51285	Services -professional services	3,799	0	0	0	0		
	Materials and Supplies	75,944	40	146,000	175,244	175,244		
	Comm Corr- Program Svs- LOL							
	Totals are	75,944	40	146,000	175,244	175,244		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 5515 Community Corrections-LOL
 Program: 551510 Comm Corr- Parole/Probation 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	822,330	812,137	858,869	858,482	858,482		
51115	Overtime and other pay	5,931	5,992	1,278	1,278	1,278		
51125	FICA	62,710	62,010	64,693	64,191	64,191		
51130	Workers compensation	6,120	5,040	5,724	7,956	7,956		
51135	Employer paid work day tax	320	352	420	420	420		
51140	Pers contribution	132,793	128,385	137,612	148,833	148,833		
51150	Health insurance	160,963	154,609	183,528	193,104	193,104		
51155	Life and long term disability insurance	2,103	2,003	2,115	2,832	2,832		
51160	Unemployment insurance	2,462	1,650	1,320	1,320	1,320		
51165	Tri-Met tax	5,292	5,332	6,039	6,239	6,239		
51185	VEBA contribution	0	3,416	0	0	0		
51199	Misc Personal Services	0	0	650	3,736	3,736		
Personnel services		1,201,024	1,180,926	1,262,248	1,288,391	1,288,391		
51465	Postage and freight-Internal	4	0	0	0	0		
Materials and Supplies		4	0	0	0	0		
53010	Interdpt chg-indirect charges	201,456	213,521	220,400	224,352	224,352		
53055	Interdpt chg-general	0	5,641	0	0	0		
Interfund expenditures		201,456	219,162	220,400	224,352	224,352		
Comm Corr- Parole/Probation LOL Totals are		1,402,484	1,400,088	1,482,648	1,512,743	1,512,743		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 5515 Community Corrections-LOL
 Program: 551530 Comm Corr- Expansion- 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	905,062	962,126	973,210	1,007,429	1,007,429		
51115	Overtime and other pay	12,323	14,579	9,744	9,744	9,744		
51125	FICA	69,091	73,539	73,685	75,779	75,779		
51130	Workers compensation	7,916	6,978	7,632	10,608	10,608		
51135	Employer paid work day tax	400	475	560	560	560		
51140	Pers contribution	135,536	146,181	145,049	163,242	163,242		
51150	Health insurance	188,366	214,013	244,704	257,472	257,472		
51155	Life and long term disability insurance	2,799	2,925	2,960	3,776	3,776		
51160	Unemployment insurance	3,184	2,271	1,760	1,760	1,760		
51165	Tri-Met tax	5,958	6,437	6,883	7,367	7,367		
51199	Misc Personal Services	0	0	4,336	6,389	6,389		
Personnel services		1,330,635	1,429,524	1,470,523	1,544,126	1,544,126		
53010	Interdpt chg-indirect charges	277,003	293,592	303,050	308,484	308,484		
Interfund expenditures		277,003	293,592	303,050	308,484	308,484		
Comm Corr- Expansion- LOL Totals are		1,607,638	1,723,116	1,773,573	1,852,610	1,852,610		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 5515 Community Corrections-LOL
 Program: 551535 Comm Corr- Drug Court Services- 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	114,164	111,290	118,235	120,236	120,236		
51115	Overtime and other pay	0	75	0	0	0		
51125	FICA	8,562	8,200	8,867	8,991	8,991		
51130	Workers compensation	765	621	716	995	995		
51135	Employer paid work day tax	37	41	53	53	53		
51140	Pers contribution	18,522	18,319	19,123	22,165	22,165		
51150	Health insurance	24,205	23,726	22,941	24,138	24,138		
51155	Life and long term disability insurance	351	338	353	354	354		
51160	Unemployment insurance	307	200	165	165	165		
51165	Tri-Met tax	710	668	828	874	874		
51180	Other employee allowances	0	315	0	0	0		
51185	VEBA contribution	0	336	0	0	0		
51199	Misc Personal Services	0	0	172	480	480		
Personnel services		167,623	164,129	171,453	178,451	178,451		
51210	Supplies- general	30	0	0	0	0		
Materials and Supplies		30	0	0	0	0		
53010	Interdpt chg-indirect charges	25,182	26,690	27,550	28,044	28,044		
53505	Intradpt chg - General	112,589	124,935	125,523	128,725	128,725		
Interfund expenditures		137,771	151,625	153,073	156,769	156,769		
Comm Corr- Drug Court Services- LOL Totals are		305,424	315,754	324,526	335,220	335,220		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 234 Local Option Levy Fund
 Organization Unit: 5515 Community Corrections-LOL
 Program: 551535 Comm Corr- Drug Court Services- 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
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 551510 - Comm Corr- Parole/Probation LOL						
Fund: 234 - Local Option Levy Fund		Account: 51105 - Wages and salaries						
Organization: 5515 - Community Corrections-LOL								
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
223	Probation and Parole Officer II	11.00 \$775,495	11.00 \$780,350	11.00 \$811,150	11.00 \$809,956	11.00 \$809,956	0.00 \$0	0.00 \$0
Account 51105 Totals:		12.00 \$821,580	12.00 \$827,411	12.00 \$858,869	12.00 \$858,482	12.00 \$858,482	0.00 \$0	0.00 \$0
Program 551510 Totals:		12.00 \$821,580	12.00 \$827,411	12.00 \$858,869	12.00 \$858,482	12.00 \$858,482	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Public Safety & Justice		Program: 551530 - Comm Corr- Expansion- LOL						
Fund: 234 - Local Option Levy Fund		Account: 51105 - Wages and salaries						
Organization: 5515 - Community Corrections-LOL								
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 \$46,075	1.00 \$47,061	1.00 \$47,719	1.00 \$48,526	1.00 \$48,526	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
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:		16.00 \$929,837	16.00 \$965,357	16.00 \$973,210	16.00 \$1,007,429	16.00 \$1,007,429	0.00 \$0	0.00 \$0
Program 551530 Totals:		16.00 \$929,837	16.00 \$965,357	16.00 \$973,210	16.00 \$1,007,429	16.00 \$1,007,429	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPDORG PGM BOOK)

Functional Area: Public Safety & Justice		Program: 551535 - Comm Corr- Drug Court Services- LOL						
Fund: 234 - Local Option Levy Fund		Account: 51105 - Wages and salaries						
Organization: 5515 - Community Corrections-LOL								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
223	Probation and Parole Officer II	1.00 \$71,454	1.00 \$71,460	1.00 \$73,983	1.00 \$75,244	1.00 \$75,244	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
Account 51105 Totals:		1.50 \$114,221	1.50 \$115,110	1.50 \$118,234	1.50 \$120,236	1.50 \$120,236	0.00 \$0	0.00 \$0
Program 551535 Totals:		1.50 \$114,221	1.50 \$115,110	1.50 \$118,234	1.50 \$120,236	1.50 \$120,236	0.00 \$0	0.00 \$0
Organization 5515 Totals:		29.50 \$1,865,638	29.50 \$1,907,878	29.50 \$1,950,314	29.50 \$1,986,146	29.50 \$1,986,146	0.00 \$0	0.00 \$0
Fund 234 Totals:		131.75 \$9,237,843	131.75 \$9,434,582	133.00 \$9,745,581	135.00 \$10,045,223	135.00 \$10,045,223	0.00 \$0	0.00 \$0
Grand Totals:		1,761.71 \$120,949,337	1,759.18 \$123,227,081	1,817.53 \$129,372,849	1,869.15 \$135,132,385	1,869.15 \$135,113,832	0.00 \$0	0.00 \$0

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

Functional Area: PSJ Public Safety & Justice
 Fund: 238 Forfeitures
 Organization Unit: 4090 Forfeitures
 Program: 409010 Federal Forfeitures 12/6/00 to Present

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	0	0	2,500	2,500	2,500		
48120	Federal forfeitures	93,851	30,943	128,707	128,707	128,707		
	Miscellaneous revenues	93,851	30,943	131,207	131,207	131,207		
Federal Forfeitures 12/6/00 to Present Totals are		93,851	30,943	131,207	131,207	131,207		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 238 Forfeitures
 Organization Unit: 4090 Forfeitures
 Program: 409011 Federal Non-Department of Justice 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	5,500	5,500	5,500		
48120	Federal forfeitures	5,121	0	100,000	100,000	100,000		
	Miscellaneous revenues	8,105	7,511	105,500	105,500	105,500		
Federal Non-Department of Justice Forfeitures Totals are		8,105	7,511	105,500	105,500	105,500		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 238 Forfeitures
 Organization Unit: 4090 Forfeitures
 Program: 409025 State Criminal 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	0	0	500	500	500		
48115	State forfeitures	14,655	53,233	53,000	53,000	53,000		
	Miscellaneous revenues	14,655	53,233	53,500	53,500	53,500		
	State Criminal Forfeitures Totals are	14,655	53,233	53,500	53,500	53,500		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 238 Forfeitures
 Organization Unit: 4090 Forfeitures
 Program: 409030 State Civil 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	0	0	300	300	300		
48115	State forfeitures	125,263	194,649	100,000	100,000	100,000		
	Miscellaneous revenues	125,263	194,649	100,300	100,300	100,300		
	State Civil Forfeitures Totals are	125,263	194,649	100,300	100,300	100,300		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 238 Forfeitures
 Organization Unit: 4090 Forfeitures
 Program: 409035 State Seizures Not Yet Forfeited

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	0	0	300	300	300		
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		0	116,335	250,300	229,790	229,790		
State Seizures Not Yet Forfeited Totals are		0	116,335	250,300	229,790	229,790		
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		
Public Safety & Justice Totals are		69,371,492	74,459,037	79,921,607	85,359,956	85,359,956		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 238 Forfeitures
 Organization Unit: 4090 Forfeitures
 Program: 409010 Federal Forfeitures 12/6/00 to Present

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	0	0	0		
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	700,633	812,450	812,450		
51270	Postage and freight	247	30	0	0	0		
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	3,470	-500	0	0	0		
51345	Lease and rentals - equipment	9,209	9,442	0	0	0		
51355	Training and education	19,888	19,695	0	0	0		
51360	Travel expense	21,467	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)	252	1,202	3,060	3,600	3,600		
Materials and Supplies		75,349	71,450	703,693	816,050	816,050		
52130	Other Special Expenditures	3,309	29,670	0	0	0		
Other expenditures		3,309	29,670	0	0	0		
53015	Interdpt chg-legal services	164	0	15,000	15,000	15,000		
53510	Intradpt chg-Departmental	59,116	82,889	0	0	0		
Interfund expenditures		59,280	82,889	15,000	15,000	15,000		
57120	Vehicles	33,480	479	0	0	0		
57135	Other capital outlay	11,999	22,385	0	0	0		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 238 Forfeitures
 Organization Unit: 4090 Forfeitures
 Program: 409010 Federal Forfeitures 12/6/00 to Present

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	45,479	22,864	0	0	0		
Federal Forfeitures 12/6/00 to Present							
Totals are	183,417	206,873	718,693	831,050	831,050		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 238 Forfeitures
 Organization Unit: 4090 Forfeitures
 Program: 409011 Federal Non-Department of Justice 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
51260	Supplies-small tools	0	0	300,000	300,000	300,000		
51340	Lease and rentals - space	-250	0	0	0	0		
51355	Training and education	500	0	0	0	0		
51360	Travel expense	98	0	0	0	0		
51525	Fleet -Internal (non-capital)	1,759	2,989	0	0	0		
	Materials and Supplies	2,107	2,989	300,000	300,000	300,000		
53015	Interdpt chg-legal services	0	0	500	0	0		
	Interfund expenditures	0	0	500	0	0		
	Federal Non-Department of Justice Forfeitures Totals are	2,107	2,989	300,500	300,000	300,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 238 Forfeitures
 Organization Unit: 4090 Forfeitures
 Program: 409025 State Criminal 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	0	0	45,000	45,000	45,000		
51295	Advertising and public notice	517	0	5,000	5,000	5,000		
	Materials and Supplies	517	0	50,000	50,000	50,000		
52130	Other Special Expenditures	3,671	126	0	0	0		
	Other expenditures	3,671	126	0	0	0		
53015	Interdpt chg-legal services	801	41	1,000	1,000	1,000		
53055	Interdpt chg-general	6,650	251	0	0	0		
53510	Intradpt chg-Departmental	85,426	0	0	0	0		
	Interfund expenditures	92,877	292	1,000	1,000	1,000		
	State Criminal Forfeitures Totals are	97,065	418	51,000	51,000	51,000		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 238 Forfeitures
 Organization Unit: 4090 Forfeitures
 Program: 409030 State Civil 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
51285	Services -professional services	8,045	10,646	0	0	0		
51295	Advertising and public notice	5,460	13,314	300	300	300		
	Materials and Supplies	13,505	23,960	300	300	300		
52130	Other Special Expenditures	101,223	57,353	250,000	250,000	250,000		
	Other expenditures	101,223	57,353	250,000	250,000	250,000		
53015	Interdpt chg-legal services	23,983	57,559	10,000	10,000	10,000		
53035	Interdpt chg -recording fees	0	369	0	0	0		
	Interfund expenditures	23,983	57,928	10,000	10,000	10,000		
State Civil Forfeitures Totals are		138,711	139,241	260,300	260,300	260,300		

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

Functional Area: PSJ Public Safety & Justice
 Fund: 238 Forfeitures
 Organization Unit: 4090 Forfeitures
 Program: 409035 State Seizures Not Yet Forfeited

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	250,300	229,790	229,790		
	Other expenditures	0	0	250,300	229,790	229,790		
	State Seizures Not Yet Forfeited Totals are	0	0	250,300	229,790	229,790		
	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		
	Public Safety & Justice Totals are	119,534,391	124,540,105	153,493,153	162,353,622	162,353,622		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 100 General Fund
 Organization Unit: 6010 Long Range Planning
 Program: 601005 Community 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
43300	ODOT grant	0	14,964	50,000	0	0		
43330	City revenue-operating	0	0	0	0	75,000		
43340	ODOT revenue-operating	0	0	560,000	824,318	824,318		
43380	Other Federal grants-operating	319,034	472,063	0	0	0		
43385	Other Local revenue-operating	221,000	73,787	357,300	135,510	135,510		
Intergovernmental revenues		540,034	560,814	967,300	959,828	1,034,828		
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	-42	13,723	10,000	10,000	10,000		
Interfund revenues		608	13,723	10,000	10,000	10,000		
48195	Reimbursement of expenses (operating)	48	0	0	0	0		
48225	Other miscellaneous revenue-operating	651	0	0	0	0		
Miscellaneous revenues		699	0	0	0	0		
49085	Transfer from MSTIP III Fund	0	0	0	0	75,000		
49305	Transfer from Video Lottery Fund	932,159	737,343	684,000	680,122	680,122		
Operating transfers in		932,159	737,343	684,000	680,122	755,122		
Community Planning Totals are		1,528,381	1,377,816	1,777,300	1,772,750	1,922,750		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 100 General Fund
 Organization Unit: 6010 Long Range Planning
 Program: 601010 Transportation 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	0	55,000	181,775	181,775		
43340	ODOT revenue-operating	0	0	30,000	0	0		
43380	Other Federal grants-operating	132,172	204,455	0	0	0		
	Intergovernmental revenues	133,261	204,455	85,000	181,775	181,775		
47525	Intradpt rev- General	846,858	825,270	1,203,547	1,081,112	1,081,112		
	Interfund revenues	846,858	825,270	1,203,547	1,081,112	1,081,112		
48150	Jury duty	0	35	0	0	0		
	Miscellaneous revenues	0	35	0	0	0		
49085	Transfer from MSTIP III Fund	63,000	62,185	67,000	71,000	71,000		
	Operating transfers in	63,000	62,185	67,000	71,000	71,000		
	Transportation Planning Totals are	1,043,119	1,091,945	1,355,547	1,333,887	1,333,887		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 100 General Fund
 Organization Unit: 6010 Long Range Planning
 Program: 601015 Economic Demographic Information 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	19,393	8,534	0	0	0		
	Intergovernmental revenues	19,393	8,534	0	0	0		
47525	Intradpt rev- General	14,873	27,793	0	0	0		
	Interfund revenues	14,873	27,793	0	0	0		
Economic Demographic Information Services								
	Totals are	34,266	36,327	0	0	0		
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 Report for Expenditures
Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 100 General Fund
Organization Unit: 6010 Long Range Planning
Program: 601005 Community 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	683,561	777,170	1,097,074	1,116,619	1,116,619		
51110	Temporary salaries	13,947	13,163	10,005	0	0		
51115	Overtime and other pay	1,110	13,825	3,100	8,388	8,388		
51125	FICA	52,105	60,379	83,515	83,910	83,910		
51130	Workers compensation	9,754	10,329	10,910	10,118	10,118		
51135	Employer paid work day tax	283	345	535	528	528		
51140	Pers contribution	105,359	118,219	178,871	176,313	176,313		
51150	Health insurance	140,560	149,228	230,325	242,343	242,343		
51155	Life and long term disability insurance	2,324	2,463	3,660	3,558	3,558		
51160	Unemployment insurance	2,184	1,590	1,680	1,658	1,658		
51165	Tri-Met tax	4,399	5,006	7,810	8,166	8,166		
51180	Other employee allowances	0	880	1,423	1,423	1,423		
51199	Misc Personal Services	0	0	0	6,567	6,567		
Personnel services		1,015,586	1,152,597	1,628,908	1,659,591	1,659,591		
51205	Supplies-office, general	2	14	0	0	0		
51210	Supplies- general	679	241	1,000	1,000	1,000		
51220	Supplies-food	413	199	2,000	2,500	2,500		
51270	Postage and freight	9,386	16	8,000	6,000	6,000		
51275	Books, subscriptions, and publications	513	607	1,000	1,000	1,000		
51280	Services -contract, government, other professional services	0	4,000	0	0	0		
51285	Services -professional services	230,476	182,339	961,500	1,059,243	1,209,243		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 100 General Fund
 Organization Unit: 6010 Long Range Planning
 Program: 601005 Community 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
51295	Advertising and public notice	15,748	11,598	16,000	16,000	16,000		
51300	Printing and duplicating	10,061	1,416	20,000	10,000	10,000		
51305	Communications-services	896	256	500	228	228		
51340	Lease and rentals - space	743	25	600	500	500		
51350	Dues and membership	1,773	2,526	2,773	3,800	3,800		
51355	Training and education	2,921	2,773	7,500	8,375	8,375		
51360	Travel expense	2,500	2,689	5,415	5,500	5,500		
51365	Private mileage	2,468	3,232	4,500	4,500	4,500		
51390	Permits, licenses and fees	200	200	200	230	230		
51460	Office Supplies- Internal	3,089	2,689	4,000	3,500	3,500		
51465	Postage and freight- Internal	3,401	4,705	12,000	12,000	12,000		
51470	Mail Messenger Services- Internal	1,512	1,710	1,710	1,710	1,710		
51475	Printing- Internal	6,252	9,896	31,500	16,000	16,000		
51480	Photocopy machine- Internal	6,331	5,935	10,000	9,000	9,000		
51525	Fleet -Internal (non-capital)	899	387	652	670	670		
51550	Other materials and services	1,050	0	0	0	0		
	Materials and Supplies	301,313	237,453	1,090,850	1,161,756	1,311,756		
53015	Interdpt chg-legal services	2,229	5,699	1,500	0	0		
53030	Interdpt chg-ITS capital	0	80	0	0	0		
53035	Interdpt chg -recording fees	4	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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 100 General Fund
 Organization Unit: 6010 Long Range Planning
 Program: 601005 Community 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
53505	Intradpt chg - General	12,377	0	0	0	0		
	Interfund expenditures	14,610	7,097	15,000	22,801	22,801		
54115	Transfer to Road Fund	30,825	0	0	0	0		
54120	Transfer to Development Services Fund	108,225	0	0	0	0		
	Transfers to other funds	139,050	0	0	0	0		
Community Planning Totals are		1,470,559	1,397,147	2,734,758	2,844,148	2,994,148		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 100 General Fund
 Organization Unit: 6010 Long Range Planning
 Program: 601010 Transportation 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	592,488	664,120	773,262	761,943	761,943		
51110	Temporary salaries	1,511	5,359	23,906	0	0		
51115	Overtime and other pay	3,822	2,856	1,000	1,573	1,573		
51125	FICA	44,496	50,423	60,156	57,240	57,240		
51130	Workers compensation	7,752	8,335	7,538	6,831	6,831		
51135	Employer paid work day tax	225	276	372	358	358		
51140	Pers contribution	85,522	89,239	106,366	109,183	109,183		
51150	Health insurance	122,039	124,756	155,391	163,498	163,498		
51155	Life and long term disability insurance	2,137	2,510	2,888	2,403	2,403		
51160	Unemployment insurance	1,747	1,286	1,163	1,120	1,120		
51165	Tri-Met tax	3,677	4,352	5,628	5,574	5,574		
51180	Other employee allowances	0	852	1,596	1,596	1,596		
51199	Misc Personal Services	0	0	2,786	3,438	3,438		
Personnel services		865,416	954,364	1,142,052	1,114,757	1,114,757		
51205	Supplies-office, general	0	14	0	0	0		
51210	Supplies- general	43	112	500	500	500		
51220	Supplies-food	545	466	500	500	500		
51270	Postage and freight	2	0	1,000	1,000	1,000		
51275	Books, subscriptions, and publications	596	567	800	800	800		
51285	Services -professional services	136,678	101,012	145,000	121,000	121,000		
51295	Advertising and public notice	0	1,983	1,650	2,200	2,200		
51300	Printing and duplicating	0	844	3,000	7,500	7,500		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 100 General Fund
 Organization Unit: 6010 Long Range Planning
 Program: 601010 Transportation 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
51305	Communications-services	441	28	300	684	684		
51340	Lease and rentals - space	0	485	500	500	500		
51350	Dues and membership	723	1,566	2,748	2,426	2,426		
51355	Training and education	1,216	2,256	5,572	5,715	5,715		
51360	Travel expense	1,075	1,326	3,500	5,500	5,500		
51365	Private mileage	728	3,629	3,000	3,000	3,000		
51390	Permits, licenses and fees	0	0	30	30	30		
51460	Office Supplies- Internal	1,874	2,108	2,000	2,000	2,000		
51465	Postage and freight- Internal	494	646	3,000	3,000	3,000		
51470	Mail Messenger Services- Internal	1,008	1,710	1,710	1,710	1,710		
51475	Printing- Internal	2,024	2,073	3,500	5,000	5,000		
51480	Photocopy machine- Internal	4,535	5,835	5,000	5,500	5,500		
51520	Facilities charges- Internal	0	0	2,500	22,801	22,801		
51525	Fleet -Internal (non-capital)	1,581	962	2,221	764	764		
51535	Software licenses	0	540	0	0	0		
Materials and Supplies		153,563	128,162	188,031	192,130	192,130		
53015	Interdpt chg-legal services	405	328	2,500	0	0		
53030	Interdpt chg-ITS capital	9,503	9,322	22,964	27,000	27,000		
53035	Interdpt chg -recording fees	39	0	0	0	0		
53505	Intradpt chg - General	14,193	0	0	0	0		
Interfund expenditures		24,140	9,650	25,464	27,000	27,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 100 General Fund
Organization Unit: 6010 Long Range Planning
Program: 601010 Transportation 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
Transportation Planning	Totals are	1,043,119	1,092,176	1,355,547	1,333,887	1,333,887		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 100 General Fund
 Organization Unit: 6010 Long Range Planning
 Program: 601015 Economic Demographic Information 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	144,852	132,010	0	0	0		
51110	Temporary salaries	44,175	0	0	0	0		
51115	Overtime and other pay	7	20	0	0	0		
51125	FICA	14,736	10,010	0	0	0		
51130	Workers compensation	2,085	1,631	0	0	0		
51135	Employer paid work day tax	58	52	0	0	0		
51140	Pers contribution	24,060	15,968	0	0	0		
51150	Health insurance	21,379	19,008	0	0	0		
51155	Life and long term disability insurance	399	352	0	0	0		
51160	Unemployment insurance	468	239	0	0	0		
51165	Tri-Met tax	1,292	891	0	0	0		
51180	Other employee allowances	0	11	0	0	0		
	Personnel services	253,511	180,192	0	0	0		
51210	Supplies- general	5	9	0	0	0		
51275	Books, subscriptions, and publications	35	0	0	0	0		
51350	Dues and membership	0	6	0	0	0		
51355	Training and education	528	937	0	0	0		
51360	Travel expense	1,269	275	0	0	0		
51365	Private mileage	172	135	0	0	0		
51460	Office Supplies- Internal	463	363	0	0	0		
51480	Photocopy machine- Internal	1,423	25	0	0	0		
51525	Fleet -Internal (non-capital)	18	0	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 100 General Fund
 Organization Unit: 6010 Long Range Planning
 Program: 601015 Economic Demographic Information 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	3,913	1,750	0	0	0		
53505	Intradpt chg - General	2,661	0	0	0	0		
	Interfund expenditures	2,661	0	0	0	0		
54115	Transfer to Road Fund	5,619	0	0	0	0		
	Transfers to other funds	5,619	0	0	0	0		
	Economic Demographic Information Services							
	Totals are	265,704	181,942	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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 601005 - Community Planning						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 6010 - Long Range Planning								
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	1.10 \$50,688	1.10 \$51,767	1.20 \$57,263	1.20 \$58,231	1.20 \$58,231	0.00 \$0	0.00 \$0
334	Assistant Planner	0.60 \$35,719	0.60 \$36,481	0.60 \$36,992	0.60 \$33,993	0.60 \$33,993	0.00 \$0	0.00 \$0
335	Associate Planner	3.00 \$207,027	3.00 \$211,413	3.00 \$204,486	3.00 \$205,170	3.00 \$205,170	0.00 \$0	0.00 \$0
053	GIS Analyst	0.00 \$0	0.00 \$0	1.60 \$129,385	1.60 \$131,592	1.60 \$131,592	0.00 \$0	0.00 \$0
372	GIS Technician II	0.50 \$27,632	0.50 \$31,154	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
373	GIS Technician III	0.50 \$30,505	0.50 \$31,154	0.60 \$37,913	0.60 \$38,546	0.60 \$38,546	0.00 \$0	0.00 \$0
340	Land Development Manager	0.00 \$0	0.14 \$17,410	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
026	Management Analyst I	0.50 \$27,348	0.50 \$29,322	0.45 \$28,116	0.45 \$30,024	0.45 \$30,024	0.00 \$0	0.00 \$0
027	Management Analyst II	0.00 \$0	0.00 \$0	0.10 \$7,695	0.10 \$7,826	0.10 \$7,826	0.00 \$0	0.00 \$0
333	Planning Assistant	1.20 \$58,646	1.20 \$59,881	1.20 \$60,716	1.20 \$57,571	1.20 \$57,571	0.00 \$0	0.00 \$0
339	Planning Manager	0.40 \$48,722	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.17 \$21,437	0.17 \$21,801	0.17 \$21,801	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Land Use, Housing & Transportation		Program: 601005 - Community Planning						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 6010 - Long Range Planning								
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	0.50 \$54,960	0.50 \$55,730	0.50 \$56,678	0.50 \$56,678	0.00 \$0	0.00 \$0
338	Principal Planner	1.00 \$95,128	1.00 \$97,126	1.00 \$95,000	1.00 \$92,715	1.00 \$92,715	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.00 \$0	0.00 \$0	0.14 \$7,744	0.14 \$7,875	0.14 \$7,875	0.00 \$0	0.00 \$0
336	Senior Planner	3.00 \$246,120	3.00 \$236,468	4.00 \$318,868	4.00 \$338,254	4.00 \$338,254	0.00 \$0	0.00 \$0
263	Senior Program Educator	0.75 \$51,755	0.75 \$43,482	0.50 \$35,730	0.50 \$36,342	0.50 \$36,342	0.00 \$0	0.00 \$0
Account 51105 Totals:		12.55 \$879,289	12.79 \$900,620	15.06 \$1,097,075	15.06 \$1,116,619	15.06 \$1,116,619	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 601005 - Community Planning						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 6010 - Long Range Planning								
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 \$10,005	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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 601005 - Community Planning						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 6010 - Long Range Planning								
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 \$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 \$10,005	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 601005 Totals:		12.55 \$879,289	12.79 \$900,620	15.06 \$1,107,080	15.06 \$1,116,619	15.06 \$1,116,619	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 601010 - Transportation Planning						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 6010 - Long Range Planning								
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	0.80 \$36,864	0.80 \$37,649	0.80 \$38,175	0.80 \$38,821	0.80 \$38,821	0.00 \$0	0.00 \$0
334	Assistant Planner	0.40 \$23,812	0.40 \$24,321	0.40 \$24,662	0.40 \$22,662	0.40 \$22,662	0.00 \$0	0.00 \$0
335	Associate Planner	1.00 \$69,007	1.00 \$74,002	1.00 \$57,990	1.00 \$59,802	1.00 \$59,802	0.00 \$0	0.00 \$0
053	GIS Analyst	0.00 \$0	0.00 \$0	0.40 \$32,346	0.40 \$32,898	0.40 \$32,898	0.00 \$0	0.00 \$0
372	GIS Technician II	0.40 \$22,105	0.40 \$24,924	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
373	GIS Technician III	0.40 \$24,404	0.40 \$24,923	0.40 \$25,276	0.40 \$25,698	0.40 \$25,698	0.00 \$0	0.00 \$0
340	Land Development Manager	0.00 \$0	0.16 \$19,897	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
026	Management Analyst I	0.50 \$27,348	0.50 \$29,322	0.30 \$18,744	0.30 \$20,016	0.30 \$20,016	0.00 \$0	0.00 \$0
027	Management Analyst II	0.00 \$0	0.00 \$0	0.05 \$3,848	0.05 \$3,913	0.05 \$3,913	0.00 \$0	0.00 \$0
333	Planning Assistant	0.80 \$39,098	0.80 \$39,921	0.80 \$40,478	0.80 \$38,380	0.80 \$38,380	0.00 \$0	0.00 \$0
339	Planning Manager	0.50 \$60,902	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.16 \$20,176	0.16 \$20,519	0.16 \$20,519	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 601010 - Transportation Planning						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 6010 - Long Range Planning								
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	0.50 \$54,960	0.50 \$55,730	0.50 \$56,678	0.50 \$56,678	0.00 \$0	0.00 \$0
338	Principal Planner	1.00 \$95,128	1.00 \$97,126	1.00 \$100,062	1.00 \$88,528	1.00 \$88,528	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.00 \$0	0.00 \$0	0.10 \$5,531	0.10 \$5,625	0.10 \$5,625	0.00 \$0	0.00 \$0
336	Senior Planner	4.00 \$328,155	4.00 \$317,555	4.00 \$332,376	4.00 \$330,234	4.00 \$330,234	0.00 \$0	0.00 \$0
263	Senior Program Educator	0.25 \$17,252	0.25 \$14,494	0.25 \$17,865	0.25 \$18,171	0.25 \$18,171	0.00 \$0	0.00 \$0
Account 51105 Totals:		10.05 \$744,075	10.21 \$759,094	10.16 \$773,258	10.16 \$761,944	10.16 \$761,944	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 601010 - Transportation Planning						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 6010 - Long Range Planning								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
334	Assistant Planner	0.00 \$0	0.00 \$0	0.00 \$6,670	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
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 \$23,906	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Program 601010 Totals:	10.05	10.21	10.16	10.16	10.16	0.00	0.00
	\$779,103	\$775,976	\$797,164	\$761,944	\$761,944	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 601015 - Economic Demographic Information Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 6010 - Long Range Planning								
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 \$4,608	0.10 \$4,706	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
053	GIS Analyst	1.00 \$78,101	1.00 \$79,748	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
372	GIS Technician II	0.10 \$5,526	0.10 \$6,231	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
373	GIS Technician III	0.10 \$6,101	0.10 \$6,231	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
340	Land Development Manager	0.00 \$0	0.03 \$3,731	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
339	Planning Manager	0.10 \$12,180	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
336	Senior Planner	1.00 \$82,038	1.00 \$83,762	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		2.40 \$188,555	2.33 \$184,408	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 601015 - Economic Demographic Information Services						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 6010 - Long Range Planning								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
339	Planning Manager	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 By Program

Date: 4/20/2015

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Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program 601015 Totals:	2.40	2.33	0.00	0.00	0.00	0.00	0.00
	\$188,555	\$184,408	\$0	\$0	\$0	\$0	\$0
Organization 6010 Totals:	25.00	25.33	25.22	25.22	25.22	0.00	0.00
	\$1,846,947	\$1,861,004	\$1,904,244	\$1,878,563	\$1,878,563	\$0	\$0

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 100 General Fund
 Organization Unit: 9610 Watermaster
 Program: 961005 Watermaster 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
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 Program								
	Totals are	118,225	122,893	123,443	127,172	127,172		
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 100 General Fund
 Organization Unit: 9610 Watermaster
 Program: 961005 Watermaster 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
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		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 100 General Fund
 Organization Unit: 9610 Watermaster
 Program: 961005 Watermaster 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
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 Program								
	Totals are	149,969	167,223	185,050	191,243	191,243		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 961005 - Watermaster Program						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 9610 - Watermaster								
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 \$105,960	1.94 \$101,544	1.94 \$105,497	1.94 \$109,987	1.94 \$109,987	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 961005 - Watermaster Program						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 9610 - Watermaster								
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 \$4,070	0.00 \$3,925	0.00 \$4,006	0.00 \$4,062	0.00 \$4,062	0.00 \$0	0.00 \$0
Program 961005 Totals:		1.94 \$110,030	1.94 \$105,469	1.94 \$109,503	1.94 \$114,049	1.94 \$114,049	0.00 \$0	0.00 \$0
Organization 9610 Totals:		1.94 \$110,030	1.94 \$105,469	1.94 \$109,503	1.94 \$114,049	1.94 \$114,049	0.00 \$0	0.00 \$0
Fund 100 Totals:		26.94 \$1,956,977	27.27 \$1,966,473	27.16 \$2,013,747	27.16 \$1,992,612	27.16 \$1,992,612	0.00 \$0	0.00 \$0

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603001 Engineering 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
44075	Subdivision Administration	14,755	1,422	0	0	0		
44495	Sale Of Documents	0	58	0	0	0		
Charges for Services		14,755	1,480	0	0	0		
47525	Intradpt rev- General	0	4,657	0	0	0		
Interfund revenues		0	4,657	0	0	0		
48150	Jury duty	0	76	0	0	0		
48195	Reimbursement of expenses (operating)	1,500	210	1,500	1,500	1,500		
48225	Other miscellaneous revenue-operating	463	30	0	0	0		
Miscellaneous revenues		1,963	316	1,500	1,500	1,500		
49270	Transfer from PERS Stabilization Fund	3,597	0	0	0	0		
Operating transfers in		3,597	0	0	0	0		
Engineering Administration Totals are		20,315	6,453	1,500	1,500	1,500		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603005 Engineering Design - Review

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	0	1,395	0	0	0		
	Intergovernmental revenues	0	1,395	0	0	0		
44075	Subdivision Administration	108,246	144,779	248,000	250,000	250,000		
44495	Sale Of Documents	102	117	50	0	0		
44510	Other fees and charges-operating	43	0	0	0	0		
	Charges for Services	108,391	144,896	248,050	250,000	250,000		
47525	Intradpt rev- General	1,323,288	843,436	1,182,167	611,400	611,400		
	Interfund revenues	1,323,288	843,436	1,182,167	611,400	611,400		
48150	Jury duty	10	0	0	0	0		
48225	Other miscellaneous revenue-operating	9,964	11,457	7,500	10,000	10,000		
48235	Bad Debt Recovery	2,593	0	0	0	0		
	Miscellaneous revenues	12,567	11,457	7,500	10,000	10,000		
49270	Transfer from PERS Stabilization Fund	17,019	0	0	0	0		
	Operating transfers in	17,019	0	0	0	0		
	Engineering Design - Review Totals are	1,461,265	1,001,184	1,437,717	871,400	871,400		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603010 Traffic Engineering

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	855	0	0	0		
43385	Other Local revenue-operating	4,731	682	4,000	1,000	1,000		
	Intergovernmental revenues	143,428	160,511	121,000	118,000	118,000		
44075	Subdivision Administration	48,760	106,918	78,000	140,000	140,000		
44135	Vacation fees-Survey Fund	-81	0	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	9	0	0	0	0		
44510	Other fees and charges-operating	0	480	0	0	0		
	Charges for Services	55,531	112,571	80,100	142,600	142,600		
47525	Intradpt rev- General	371,727	392,413	794,000	727,000	727,000		
	Interfund revenues	371,727	392,413	794,000	727,000	727,000		
48135	Cash over and short	0	2	0	0	0		
48150	Jury duty	10	10	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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603010 Traffic Engineering

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)	478	378	500	500	500		
48225	Other miscellaneous revenue-operating	15,006	8,012	0	0	0		
	Miscellaneous revenues	33,475	26,235	25,500	15,500	15,500		
49270	Transfer from PERS Stabilization Fund	22,669	0	0	0	0		
	Operating transfers in	22,669	0	0	0	0		
	Traffic Engineering							
	Totals are	633,899	699,518	1,025,600	1,008,600	1,008,600		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603020 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
43385	Other Local revenue-operating	10,838	0	0	0	0		
	Intergovernmental revenues	10,838	0	0	0	0		
44135	Vacation fees-Survey Fund	12,823	8,426	10,000	10,000	10,000		
44140	Vacation fees-Road Fund	0	2,769	0	0	0		
44510	Other fees and charges-operating	0	4,873	0	0	0		
	Charges for Services	12,823	16,068	10,000	10,000	10,000		
47125	Interdpt rev-professional services	0	24,000	0	18,500	18,500		
47525	Intradpt rev-General	415,740	191,701	226,714	154,300	154,300		
	Interfund revenues	415,740	215,701	226,714	172,800	172,800		
48150	Jury duty	0	35	0	0	0		
48225	Other miscellaneous revenue-operating	3,729	0	0	0	0		
	Miscellaneous revenues	3,729	35	0	0	0		
49270	Transfer from PERS Stabilization Fund	7,877	0	0	0	0		
	Operating transfers in	7,877	0	0	0	0		
Survey								
	Totals are	451,007	231,804	236,714	182,800	182,800		
Eng & Const Svcs (Eng/Survey)								
	Totals are	2,566,486	1,938,959	2,701,531	2,064,300	2,064,300		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603001 Engineering 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	196,250	117,923	117,346	120,797	120,797		
51115	Overtime and other pay	0	84	0	0	0		
51125	FICA	14,400	8,503	8,471	8,696	8,696		
51130	Workers compensation	2,739	1,411	1,036	974	974		
51135	Employer paid work day tax	71	47	52	52	52		
51140	Pers contribution	28,589	15,407	15,434	16,264	16,264		
51150	Health insurance	43,372	15,886	22,176	23,333	23,333		
51155	Life and long term disability insurance	793	396	382	342	342		
51160	Unemployment insurance	615	216	160	160	160		
51165	Tri-Met tax	1,278	778	827	883	883		
51180	Other employee allowances	8	411	0	409	409		
51199	Misc Personal Services	0	0	389	584	584		
Personnel services		288,115	161,062	166,273	172,494	172,494		
51205	Supplies-office, general	200	0	200	200	200		
51210	Supplies- general	336	2	0	100	100		
51270	Postage and freight	0	0	50	50	50		
51275	Books, subscriptions, and publications	827	832	1,700	1,700	1,700		
51285	Services -professional services	63	292	100	300	300		
51290	Services-legal services	0	19	0	0	0		
51300	Printing and duplicating	0	0	400	200	200		
51304	Communications-equipment	27	1,250	500	500	500		
51305	Communications-services	6,684	4,100	6,500	10,000	10,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603001 Engineering 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
51310	Utilities	41,285	40,195	46,000	40,000	40,000		
51320	Repair & maint services-general	0	305	500	500	500		
51350	Dues and membership	7,268	1,442	8,750	8,000	8,000		
51355	Training and education	472	8	3,500	1,000	1,000		
51360	Travel expense	11	431	500	1,000	1,000		
51365	Private mileage	0	0	500	750	750		
51460	Office Supplies- Internal	16,301	12,460	15,500	14,000	14,000		
51465	Postage and freight- Internal	1,357	2,828	3,000	4,000	4,000		
51470	Mail Messenger Services- Internal	4,536	6,270	6,270	6,270	6,270		
51475	Printing- Internal	401	348	500	500	500		
51480	Photocopy machine- Internal	4,198	4,396	4,500	4,500	4,500		
51525	Fleet -Internal (non-capital)	16	0	0	0	0		
	Materials and Supplies	83,982	75,178	98,970	93,570	93,570		
58015	Bad debt expense	0	755	0	0	0		
	Other expenditures	0	755	0	0	0		
53010	Interdpt chg-indirect charges	585,408	624,421	574,122	620,319	620,319		
53015	Interdpt chg-legal services	4,864	21,239	16,000	0	0		
53020	Interdpt chg-prof services	0	0	250	250	250		
53025	Interdpt chg-storage space -archives	202	141	750	500	500		
53035	Interdpt chg -recording fees	142	10	250	250	250		
	Interfund expenditures	590,616	645,811	591,372	621,319	621,319		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603001 Engineering 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
Engineering Administration Totals are	962,713	882,806	856,615	887,383	887,383		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603005 Engineering Design - Review

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	1,061,990	936,577	987,629	1,123,387	1,123,387		
51110	Temporary salaries	0	0	19,178	19,448	19,448		
51115	Overtime and other pay	1,169	4,560	2,000	3,500	3,500		
51125	FICA	80,068	70,798	75,980	85,988	85,988		
51130	Workers compensation	12,616	10,993	9,652	10,080	10,080		
51135	Employer paid work day tax	343	360	473	526	526		
51140	Pers contribution	166,621	143,030	149,136	173,081	173,081		
51150	Health insurance	183,443	158,883	198,822	233,214	233,214		
51155	Life and long term disability insurance	3,034	2,579	2,722	3,496	3,496		
51160	Unemployment insurance	2,833	1,665	1,485	1,650	1,650		
51165	Tri-Met tax	6,428	5,835	7,097	8,360	8,360		
51180	Other employee allowances	63	462	250	250	250		
51199	Misc Personal Services	0	0	3,606	-16,382	-16,382		
Personnel services		1,518,608	1,335,742	1,458,030	1,646,598	1,646,598		
51205	Supplies-office, general	216	120	0	200	200		
51210	Supplies- general	1,673	24	0	0	0		
51215	Supplies-computer	2,450	6,821	2,500	3,000	3,000		
51235	Supplies-road construction-maintenance	0	12	0	0	0		
51265	Supplies-safety equipment	0	78	0	0	0		
51285	Services -professional services	80	0	0	0	0		
51350	Dues and membership	210	1,158	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603005 Engineering Design - Review

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	2,000	5,861	7,566	8,100	8,100		
51360	Travel expense	801	2,612	1,500	4,500	4,500		
51365	Private mileage	2,375	1,465	1,000	1,200	1,200		
51385	Public information	1,936	2,889	4,000	4,000	4,000		
51475	Printing- Internal	143	32	0	0	0		
51525	Fleet -Internal (non-capital)	932	4,525	6,217	13,248	13,248		
51550	Other materials and services	76	0	0	0	0		
	Materials and Supplies	12,892	25,597	22,783	34,248	34,248		
58015	Bad debt expense	0	1,901	0	0	0		
	Other expenditures	0	1,901	0	0	0		
53015	Interdpt chg-legal services	2,633	3,936	4,750	0	0		
53025	Interdpt chg-storage space -archives	0	47	0	0	0		
53030	Interdpt chg-ITS capital	5,626	39,757	18,317	40,100	40,100		
53035	Interdpt chg -recording fees	2,383	3,849	3,500	5,000	5,000		
	Interfund expenditures	10,642	47,589	26,567	45,100	45,100		
57120	Vehicles	0	0	27,000	27,000	27,000		
	Capital outlay	0	0	27,000	27,000	27,000		
	Engineering Design - Review Totals are	1,542,142	1,410,829	1,534,380	1,752,946	1,752,946		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603010 Traffic Engineering

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	1,384,219	1,488,520	1,520,069	1,552,551	1,552,551		
51115	Overtime and other pay	15,163	11,615	12,000	17,000	17,000		
51125	FICA	106,161	113,695	114,680	116,783	116,783		
51130	Workers compensation	18,894	20,117	15,730	14,784	14,784		
51135	Employer paid work day tax	540	658	770	770	770		
51140	Pers contribution	207,255	221,656	225,528	251,477	251,477		
51150	Health insurance	289,121	312,189	336,468	354,024	354,024		
51155	Life and long term disability insurance	4,350	4,586	4,663	5,192	5,192		
51160	Unemployment insurance	4,242	3,086	2,420	2,420	2,420		
51165	Tri-Met tax	9,164	9,949	10,718	11,353	11,353		
51180	Other employee allowances	1,653	2,079	1,625	2,600	2,600		
51199	Misc Personal Services	0	0	5,038	10,947	10,947		
	Personnel services	2,040,762	2,188,150	2,249,709	2,339,901	2,339,901		
51205	Supplies-office, general	43	167	0	0	0		
51210	Supplies- general	4,049	2,328	3,000	4,000	4,000		
51220	Supplies-food	0	20	0	0	0		
51225	Supplies-gas, oil and lubrication	18	33	0	0	0		
51235	Supplies-road construction-maintenance	428,027	232,882	435,000	285,000	285,000		
51255	Supplies-parts, equipment	1	28	0	0	0		
51260	Supplies-small tools	244	83	150	500	500		
51265	Supplies-safety equipment	965	1,219	1,150	1,150	1,150		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603010 Traffic Engineering

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	30	0	0	0	0		
51275	Books, subscriptions, and publications	487	502	0	0	0		
51280	Services -contract, government, other professional services	56,373	53,274	65,000	70,000	70,000		
51285	Services -professional services	156,391	144,981	595,000	595,000	595,000		
51305	Communications-services	4,753	7,578	30,000	20,000	20,000		
51310	Utilities	888	0	0	0	0		
51320	Repair & maint services-general	2,549	2,055	4,500	4,500	4,500		
51345	Lease and rentals - equipment	126	0	0	0	0		
51350	Dues and membership	0	1,825	0	0	0		
51355	Training and education	3,167	6,517	11,423	11,600	11,600		
51360	Travel expense	804	1,193	3,000	3,000	3,000		
51365	Private mileage	185	1,019	1,200	1,200	1,200		
51385	Public information	0	36	0	0	0		
51460	Office Supplies-Internal	0	498	0	0	0		
51465	Postage and freight-Internal	72	49	500	500	500		
51525	Fleet -Internal (non-capital)	105,589	87,484	120,724	111,368	111,368		
51545	Department vehicle damage deductible	500	1,000	500	500	500		
51555	Inventory Issued Default Account	976	766	0	0	0		
	Materials and Supplies	766,237	545,537	1,271,147	1,108,318	1,108,318		
58015	Bad debt expense	0	65	0	0	0		
	Other expenditures	0	65	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603010 Traffic Engineering

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	405	0	0	0	0		
53030	Interdpt chg-ITS capital	72,777	57,490	112,500	96,000	96,000		
	Interfund expenditures	73,182	57,490	112,500	96,000	96,000		
57120	Vehicles	5,796	7,026	238,184	130,000	130,000		
	Capital outlay	5,796	7,026	238,184	130,000	130,000		
Traffic Engineering Totals are		2,885,977	2,798,268	3,871,540	3,674,219	3,674,219		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603020 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	406,123	350,729	414,704	352,335	352,335		
51115	Overtime and other pay	635	478	385	400	400		
51125	FICA	30,864	26,614	31,285	26,503	26,503		
51130	Workers compensation	5,235	4,351	4,097	3,179	3,179		
51135	Employer paid work day tax	150	142	201	166	166		
51140	Pers contribution	63,506	54,002	62,199	56,592	56,592		
51150	Health insurance	79,845	74,644	87,635	76,115	76,115		
51155	Life and long term disability insurance	1,253	1,054	1,254	1,117	1,117		
51160	Unemployment insurance	1,177	688	630	520	520		
51165	Tri-Met tax	2,477	2,131	2,925	2,576	2,576		
51180	Other employee allowances	530	532	625	625	625		
51199	Misc Personal Services	0	0	1,374	1,891	1,891		
Personnel services		591,795	515,365	607,314	522,019	522,019		
51210	Supplies- general	434	110	1,000	100	100		
51215	Supplies-computer	0	157	0	0	0		
51235	Supplies-road construction-maintenance	7,686	8,025	8,500	26,000	26,000		
51265	Supplies-safety equipment	495	69	400	400	400		
51275	Books, subscriptions, and publications	0	66	50	50	50		
51285	Services -professional services	1,335	6,454	7,500	5,000	5,000		
51295	Advertising and public notice	0	566	500	500	500		
51305	Communications-services	969	966	1,200	1,100	1,100		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603020 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	47	4,307	3,000	3,000	3,000		
51350	Dues and membership	565	1,116	500	750	750		
51355	Training and education	1,205	2,193	3,110	3,050	3,050		
51360	Travel expense	1,019	1,554	2,000	2,000	2,000		
51365	Private mileage	657	525	750	700	700		
51390	Permits, licenses and fees	0	2,400	2,400	2,400	2,400		
51465	Postage and freight-Internal	4	1	0	0	0		
51525	Fleet -Internal (non-capital)	12,098	13,963	17,262	14,477	14,477		
51545	Department vehicle damage deductible	0	208	500	500	500		
51550	Other materials and services	4,304	0	0	0	0		
Materials and Supplies		30,818	42,680	48,672	60,027	60,027		
58015	Bad debt expense	0	282	0	0	0		
Other expenditures		0	282	0	0	0		
53015	Interdpt chg-legal services	1,458	5,486	5,000	0	0		
53030	Interdpt chg-ITS capital	2,393	10,707	3,721	17,000	17,000		
53035	Interdpt chg -recording fees	224	2,883	4,000	3,000	3,000		
53505	Intradpt chg - General	58,066	64,316	50,000	50,000	50,000		
Interfund expenditures		62,141	83,392	62,721	70,000	70,000		
Survey								
Totals are		684,754	641,719	718,707	652,046	652,046		
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 By Program

Date: 4/20/2015

(SN: WCPDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 603001 - Engineering Administration						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6030 - Eng & Const Svcs (Eng/Survey)								
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	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	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
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
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
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
Account 51105 Totals:		3.40 \$231,405	2.45 \$162,698	1.45 \$117,346	1.45 \$120,796	1.45 \$120,796	0.00 \$0	0.00 \$0
Program 603001 Totals:		3.40 \$231,405	2.45 \$162,698	1.45 \$117,346	1.45 \$120,796	1.45 \$120,796	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Land Use, Housing & Transportation		Program: 603005 - Engineering Design - Review						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6030 - Eng & Const Svcs (Eng/Survey)								
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
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
317	Engineering Associate	7.00 \$522,993	7.00 \$535,120	7.00 \$534,994	7.00 \$551,135	7.00 \$551,135	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	0.00 \$0	0.00 \$0	0.00 \$0	0.50 \$41,122	0.50 \$41,122	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
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
323	Principal Engineer	1.00 \$102,489	1.00 \$104,642	0.00 \$0	0.00 \$0	0.00 \$0	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
324	Traffic Analyst	1.00 \$84,103	1.00 \$85,905	1.00 \$87,109	1.00 \$88,591	1.00 \$88,591	0.00 \$0	0.00 \$0
Account 51105 Totals:		14.00 \$1,075,000	13.00 \$1,030,985	13.00 \$987,629	14.50 \$1,123,387	14.50 \$1,123,387	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 603005 - Engineering Design - Review						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6030 - Eng & Const Svcs (Eng/Survey)								
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
Account 51110 Totals:		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
Program 603005 Totals:		14.00 \$1,094,489	13.00 \$1,050,672	13.00 \$1,006,807	14.50 \$1,142,835	14.50 \$1,142,835	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 603010 - Traffic Engineering						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6030 - Eng & Const Svcs (Eng/Survey)								
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
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	3.00 \$226,765	3.00 \$233,388	3.00 \$236,667	3.00 \$240,705	3.00 \$240,705	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
323	Principal Engineer	1.00 \$102,485	1.00 \$104,642	1.00 \$106,107	1.00 \$107,911	1.00 \$107,911	0.00 \$0	0.00 \$0
324	Traffic Analyst	1.00 \$84,106	1.00 \$77,876	1.00 \$75,566	1.00 \$80,696	1.00 \$80,696	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
Account 51105 Totals:		22.00 \$1,478,085	22.00 \$1,483,305	22.00 \$1,520,069	22.00 \$1,552,551	22.00 \$1,552,551	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 603010 - Traffic Engineering						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6030 - Eng & Const Svcs (Eng/Survey)								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
323	Principal Engineer	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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Program 603010 Totals:	22.00	22.00	22.00	22.00	22.00	0.00	0.00
	\$1,478,085	\$1,483,305	\$1,520,069	\$1,552,551	\$1,552,551	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 603020 - Survey						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6030 - Eng & Const Svcs (Eng/Survey)								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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	0.33 \$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 \$76,186	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
Account 51105 Totals:		5.73 \$406,566	5.73 \$409,539	5.73 \$414,704	4.73 \$352,335	4.73 \$352,335	0.00 \$0	0.00 \$0
Program 603020 Totals:		5.73 \$406,566	5.73 \$409,539	5.73 \$414,704	4.73 \$352,335	4.73 \$352,335	0.00 \$0	0.00 \$0
Organization 6030 Totals:		45.13 \$3,210,545	43.18 \$3,106,214	42.18 \$3,058,926	42.68 \$3,168,517	42.68 \$3,168,517	0.00 \$0	0.00 \$0

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6040 LUT Administration
 Program: 604001 Road Fund 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		
	Intergovernmental revenues	24,744,785	26,503,091	26,357,627	27,188,909	27,188,909		
48105	Invest interest income-general	129,575	135,096	80,000	95,000	95,000		
48195	Reimbursement of expenses (operating)	15,362	42,832	0	0	0		
	Miscellaneous revenues	144,937	177,928	80,000	95,000	95,000		
	Road Fund Administration Totals are	25,694,459	27,514,044	27,257,627	28,118,909	28,118,909		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6040 LUT Administration
 Program: 604005 LUT Administration 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
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	0	8,212	40,000	35,000	35,000		
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	-92,668	41,968	0	0	0		
48150	Jury duty	30	39	0	0	0		
48195	Reimbursement of expenses (operating)	2	1,943	12,500	2,500	2,500		
	Miscellaneous revenues	-92,636	43,950	12,500	2,500	2,500		
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		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6040 LUT Administration
 Program: 604005 LUT Administration 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
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 Program Totals are		506,213	720,169	825,035	1,040,209	1,040,209		
LUT Administration Totals are		26,200,672	28,234,213	28,082,662	29,159,118	29,159,118		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6040 LUT Administration
 Program: 604001 Road Fund 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	0	52	0	0	0		
51280	Services -contract, government, other professional services	0	262,889	0	0	0		
51285	Services -professional services	97,892	228,942	192,000	217,000	217,000		
51295	Advertising and public notice	0	405	0	0	0		
51390	Permits, licenses and fees	0	250	0	0	0		
51550	Other materials and services	0	720	0	0	0		
	Materials and Supplies	97,892	493,258	192,000	217,000	217,000		
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		
	Other expenditures	3,585	5,620	4,000	7,300	7,300		
53010	Interdpt chg-indirect charges	0	0	0	7,566	7,566		
53015	Interdpt chg-legal services	5,022	7,958	12,000	0	0		
53040	Interdpt chg-facilities capital	13,970	0	0	0	0		
53505	Intradpt chg - General	834,564	831,049	1,153,547	1,041,112	1,041,112		
	Interfund expenditures	853,556	839,007	1,165,547	1,048,678	1,048,678		
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	0	0	0	0		
54195	Transfer to Miscellaneous Debt Service Fund	522,040	486,402	484,080	488,706	488,706		
	Transfers to other funds	2,201,582	514,540	784,080	548,706	548,706		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6040 LUT Administration
 Program: 604001 Road Fund 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
Road Fund Administration Totals are	3,156,615	1,852,425	15,687,584	15,998,885	15,998,885		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6040 LUT Administration
 Program: 604005 LUT Administration 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
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	3,254	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		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 168 Road Fund
Organization Unit: 6040 LUT Administration
Program: 604005 LUT Administration 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
51275	Books, subscriptions, and publications	2,459	1,971	2,100	3,000	3,000		
51280	Services -contract, government, other professional services	2,835	284	0	0	0		
51285	Services -professional services	27,905	23,755	107,000	95,000	95,000		
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		
51365	Private mileage	981	905	1,500	2,000	2,000		
51385	Public information	6,838	4,693	5,000	5,000	5,000		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6040 LUT Administration
 Program: 604005 LUT Administration 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
51550	Other materials and services	595	93	110	120	120		
51580	Employee Recognition	1,914	1,560	5,000	7,500	7,500		
Materials and Supplies		116,270	102,426	248,194	217,273	217,273		
58015	Bad debt expense	0	299	0	0	0		
Other expenditures		0	299	0	0	0		
53010	Interdpt chg-indirect charges	248,479	254,205	243,871	319,841	319,841		
53015	Interdpt chg-legal services	7,856	28,136	35,000	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	0	93,958	0	32,661	32,661		
Interfund expenditures		257,074	388,233	313,471	420,502	420,502		
54170	Transfer to Road Capital Projects Fund	0	580	0	0	0		
54175	Transfer to Countywide Traffic Impact fee Fund	0	0	0	5,827	5,827		
54275	Transfer to OTIA 3	2,439	0	344	548	548		
Transfers to other funds		2,439	580	344	6,375	6,375		
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		
LUT Administration Program Totals are		1,761,516	2,085,084	2,520,842	2,721,630	2,721,630		
LUT Administration Totals are		4,918,131	3,937,509	18,208,426	18,720,515	18,720,515		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 604005 - LUT Administration Program						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6040 - LUT Administration								
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
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation			Program: 604005 - LUT Administration Program					
Fund: 168 - Road Fund			Account: 51105 - Wages and salaries					
Organization: 6040 - LUT Administration								
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 \$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 \$1,032,738	14.60 \$1,136,201	16.60 \$1,275,788	17.60 \$1,406,350	17.60 \$1,406,350	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation			Program: 604005 - LUT Administration Program					
Fund: 168 - Road Fund			Account: 51110 - Temporary salaries					
Organization: 6040 - LUT Administration								
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	0.00 \$0	0.00 \$15,487	0.00 \$19,625	0.00 \$19,625	0.00 \$0	0.00 \$0
Program 604005 Totals:		13.60 \$1,032,738	14.60 \$1,136,201	16.60 \$1,291,275	17.60 \$1,425,975	17.60 \$1,425,975	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

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

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)
 Program: 605005 CPM- 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	226,966	236,441	307,213	299,843	299,843		
	Interfund revenues	226,966	236,441	307,213	299,843	299,843		
48150	Jury duty	0	75	0	0	0		
48195	Reimbursement of expenses (operating)	0	211	0	0	0		
48225	Other miscellaneous revenue-operating	582	0	0	0	0		
	Miscellaneous revenues	582	286	0	0	0		
49270	Transfer from PERS Stabilization Fund	7,392	0	0	0	0		
	Operating transfers in	7,392	0	0	0	0		
CPM- Administration Totals are		234,940	236,727	307,213	299,843	299,843		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)
 Program: 605015 Right of Way

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		
47525	Intradpt rev- General	761,528	905,165	803,633	788,438	788,438		
	Interfund revenues	761,528	905,165	803,633	788,438	788,438		
48150	Jury duty	0	80	0	0	0		
	Miscellaneous revenues	0	80	0	0	0		
49270	Transfer from PERS Stabilization Fund	7,422	0	0	0	0		
	Operating transfers in	7,422	0	0	0	0		
	Right of Way							
	Totals are	775,603	918,137	803,633	788,438	788,438		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)
 Program: 605025 Project Delivery

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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	3,250,484	3,357,843	4,025,313	4,015,679	4,015,679		
Interfund revenues		3,250,484	3,357,843	4,025,313	4,015,679	4,015,679		
48195	Reimbursement of expenses (operating)	0	5	0	0	0		
Miscellaneous revenues		0	5	0	0	0		
49270	Transfer from PERS Stabilization Fund	27,316	0	0	0	0		
Operating transfers in		27,316	0	0	0	0		
Project Delivery Totals are		3,282,802	3,373,022	4,055,313	4,017,179	4,017,179		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)
 Program: 605035 Project Delivery Support

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	358,841	345,276	310,000	178,707	178,707		
	Interfund revenues	358,841	345,276	310,000	178,707	178,707		
49270	Transfer from PERS Stabilization Fund	3,461	0	0	0	0		
	Operating transfers in	3,461	0	0	0	0		
	Project Delivery Support Totals are	362,302	345,276	310,000	178,707	178,707		
	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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)
 Program: 605005 CPM- 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	392,440	382,793	429,683	484,625	484,625		
51115	Overtime and other pay	263	1,976	4,000	4,000	4,000		
51125	FICA	29,220	28,664	32,036	36,019	36,019		
51130	Workers compensation	5,370	5,077	4,646	4,704	4,704		
51135	Employer paid work day tax	154	168	229	247	247		
51140	Pers contribution	59,190	59,336	64,424	80,265	80,265		
51150	Health insurance	73,165	72,318	99,411	112,644	112,644		
51155	Life and long term disability insurance	1,339	1,267	1,414	1,652	1,652		
51160	Unemployment insurance	1,207	780	715	770	770		
51165	Tri-Met tax	2,512	2,501	3,033	3,544	3,544		
51180	Other employee allowances	9	456	2,100	2,100	2,100		
51199	Misc Personal Services	0	0	1,290	3,524	3,524		
Personnel services		564,869	555,336	642,981	734,094	734,094		
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		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)
 Program: 605005 CPM- 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	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	12,152	19,003	23,150	25,000	25,000		
51360	Travel expense	2,958	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		
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	190,585	212,592	273,666	256,828	256,828		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)
 Program: 605005 CPM- 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
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		
Capital outlay		0	0	27,000	0	0		
CPM- Administration								
Totals are		1,233,139	1,385,722	1,499,616	1,630,391	1,630,391		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)
 Program: 605015 Right of Way

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	400,117	431,917	439,968	451,234	451,234		
51115	Overtime and other pay	53	656	10,000	6,000	6,000		
51125	FICA	30,134	32,569	33,194	33,941	33,941		
51130	Workers compensation	5,252	5,540	4,290	4,032	4,032		
51135	Employer paid work day tax	152	181	210	210	210		
51140	Pers contribution	56,001	64,889	65,432	73,265	73,265		
51150	Health insurance	80,536	86,384	91,764	96,552	96,552		
51155	Life and long term disability insurance	1,160	1,241	1,239	1,416	1,416		
51160	Unemployment insurance	1,180	851	660	660	660		
51165	Tri-Met tax	2,577	2,804	3,101	3,300	3,300		
51180	Other employee allowances	133	154	0	109	109		
51199	Misc Personal Services	0	0	1,458	3,281	3,281		
	Personnel services	577,295	627,186	651,316	674,000	674,000		
51355	Training and education	55	0	0	0	0		
	Materials and Supplies	55	0	0	0	0		
	Right of Way							
	Totals are	577,350	627,186	651,316	674,000	674,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)
 Program: 605025 Project Delivery

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	1,592,563	1,703,899	2,086,548	2,141,869	2,141,869		
51110	Temporary salaries	22,405	0	89,836	95,794	95,794		
51115	Overtime and other pay	52,417	38,382	90,000	90,000	90,000		
51125	FICA	125,993	131,040	164,292	168,438	168,438		
51130	Workers compensation	20,435	20,824	20,376	19,152	19,152		
51135	Employer paid work day tax	600	694	999	999	999		
51140	Pers contribution	251,424	253,437	309,056	336,291	336,291		
51150	Health insurance	299,317	322,003	412,938	434,484	434,484		
51155	Life and long term disability insurance	4,291	5,276	6,924	6,594	6,594		
51160	Unemployment insurance	4,589	3,218	3,135	3,135	3,135		
51165	Tri-Met tax	10,461	11,029	15,353	16,378	16,378		
51180	Other employee allowances	795	1,155	0	3,382	3,382		
51199	Misc Personal Services	0	0	8,475	31,048	31,048		
Personnel services		2,385,290	2,490,957	3,207,932	3,347,564	3,347,564		
51355	Training and education	55	0	0	0	0		
51360	Travel expense	839	0	0	0	0		
Materials and Supplies		894	0	0	0	0		
Project Delivery Totals are		2,386,184	2,490,957	3,207,932	3,347,564	3,347,564		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6050 Eng & Const Svcs (Capital Project Mgmt)
 Program: 605035 Project Delivery Support

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	187,731	187,301	195,353	146,320	146,320		
51115	Overtime and other pay	12	0	5,000	4,000	4,000		
51125	FICA	14,222	14,117	14,738	11,006	11,006		
51130	Workers compensation	2,728	2,734	2,145	1,344	1,344		
51135	Employer paid work day tax	77	82	105	70	70		
51140	Pers contribution	30,491	30,733	31,788	22,146	22,146		
51150	Health insurance	43,120	44,416	45,882	32,184	32,184		
51155	Life and long term disability insurance	509	515	522	472	472		
51160	Unemployment insurance	612	421	330	220	220		
51165	Tri-Met tax	1,212	1,245	1,377	1,070	1,070		
51180	Other employee allowances	133	70	0	0	0		
51199	Misc Personal Services	0	0	647	1,549	1,549		
	Personnel services	280,847	281,634	297,887	220,381	220,381		
51355	Training and education	28	0	0	0	0		
	Materials and Supplies	28	0	0	0	0		
	Project Delivery Support							
	Totals are	280,875	281,634	297,887	220,381	220,381		
	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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 605005 - CPM- Administration						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6050 - Eng & Const Svcs (Capital Project Mgmt)								
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	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	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
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
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
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
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
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
Account 51105 Totals:		6.50 \$438,690	5.50 \$381,155	6.50 \$429,682	7.00 \$484,626	7.00 \$484,626	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Program 605005 Totals:	6.50	5.50	6.50	7.00	7.00	0.00	0.00
	\$438,690	\$381,155	\$429,682	\$484,626	\$484,626	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 605015 - Right of Way						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6050 - Eng & Const Svcs (Capital Project Mgmt)								
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
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
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:		6.00 \$429,418	6.00 \$422,786	6.00 \$439,968	6.00 \$451,234	6.00 \$451,234	0.00 \$0	0.00 \$0
Program 605015 Totals:		6.00 \$429,418	6.00 \$422,786	6.00 \$439,968	6.00 \$451,234	6.00 \$451,234	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Land Use, Housing & Transportation		Program: 605025 - Project Delivery						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6050 - Eng & Const Svcs (Capital Project Mgmt)								
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	1.00 \$47,719	1.00 \$48,526	1.00 \$48,526	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	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
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	0.00 \$0	1.00 \$66,400	0.00 \$0	0.00 \$0	0.00 \$0	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
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
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
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
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 605025 - Project Delivery						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6050 - Eng & Const Svcs (Capital Project Mgmt)								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
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
Account 51105 Totals:		23.00 \$1,672,933	26.00 \$1,917,662	27.00 \$2,086,548	27.00 \$2,141,869	27.00 \$2,141,869	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 605025 - Project Delivery						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6050 - Eng & Const Svcs (Capital Project Mgmt)								
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
Program 605025 Totals:		23.00 \$1,706,233	26.00 \$2,010,194	27.00 \$2,176,384	27.00 \$2,237,663	27.00 \$2,237,663	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Land Use, Housing & Transportation		Program: 605035 - Project Delivery Support						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6050 - Eng & Const Svcs (Capital Project Mgmt)								
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	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
317	Engineering Associate	1.00 \$76,193	1.00 \$77,799	1.00 \$78,889	1.00 \$76,407	1.00 \$76,407	0.00 \$0	0.00 \$0
304	Engineering 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
262	Program Educator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		3.00 \$188,671	3.00 \$191,260	3.00 \$195,353	2.00 \$146,320	2.00 \$146,320	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 605035 - Project Delivery Support						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6050 - Eng & Const Svcs (Capital Project Mgmt)								
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	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
Program 605035 Totals:		3.00 \$188,671	3.00 \$191,260	3.00 \$195,353	2.00 \$146,320	2.00 \$146,320	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

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606005 Operations- 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
43140	State Timber Receipt	651,612	1,128,361	775,000	850,000	850,000		
43380	Other Federal grants-operating	0	3,029	0	0	0		
43387	Other State revenue	8,217	4,678	0	0	0		
Intergovernmental revenues		659,829	1,136,068	775,000	850,000	850,000		
47125	Interdpt rev-professional services	139,024	134,152	145,000	145,000	145,000		
47525	Intradpt rev-General	19,776	22,453	20,000	20,000	20,000		
Interfund revenues		158,800	156,605	165,000	165,000	165,000		
48150	Jury duty	0	35	0	0	0		
48195	Reimbursement of expenses (operating)	49	804	200	0	0		
48220	Recycled waste	0	2,527	0	0	0		
48225	Other miscellaneous revenue-operating	40,733	16,398	0	17,000	17,000		
Miscellaneous revenues		40,782	19,764	200	17,000	17,000		
49270	Transfer from PERS Stabilization Fund	14,900	0	0	0	0		
Operating transfers in		14,900	0	0	0	0		
Operations- Administration Totals are		874,311	1,312,437	940,200	1,032,000	1,032,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606010 Roadway Surfaces

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	0	50,000	0	0	0		
43385	Other Local revenue-operating	1,193	0	0	0	0		
	Intergovernmental revenues	1,193	50,000	0	0	0		
47525	Intradpt rev- General	34,393	32,851	25,000	32,000	32,000		
	Interfund revenues	34,393	32,851	25,000	32,000	32,000		
48155	Property damage	227	993	0	0	0		
48195	Reimbursement of expenses (operating)	3,291	86	0	0	0		
48225	Other miscellaneous revenue-operating	43,151	11,103	0	0	0		
	Miscellaneous revenues	46,669	12,182	0	0	0		
49270	Transfer from PERS Stabilization Fund	13,375	0	0	0	0		
	Operating transfers in	13,375	0	0	0	0		
Roadway Surfaces Totals are		95,630	95,033	25,000	32,000	32,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606015 Operations Engineering

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		
43330	City revenue-operating	59,457	0	0	0	0		
43340	ODOT revenue-operating	0	144,543	0	0	0		
43380	Other Federal grants-operating	8,804	191,663	0	0	0		
43385	Other Local revenue-operating	50,431	102,809	0	0	0		
	Intergovernmental revenues	118,692	439,015	0	0	0		
44075	Subdivision Administration	128,072	135,420	0	0	0		
	Charges for Services	128,072	135,420	0	0	0		
47525	Intradpt rev- General	402,225	367,906	190,000	190,000	190,000		
	Interfund revenues	402,225	367,906	190,000	190,000	190,000		
48105	Invest interest income-general	-567	-583	0	0	0		
48155	Property damage	0	4,300	0	0	0		
48180	Reimbursement from developers (capital)	38,830	0	0	0	0		
48195	Reimbursement of expenses (operating)	0	1	0	0	0		
48410	Special Assessments-capital	118,269	67,799	65,000	65,000	65,000		
	Miscellaneous revenues	156,532	71,517	65,000	65,000	65,000		
49270	Transfer from PERS Stabilization Fund	28,757	0	0	0	0		
	Operating transfers in	28,757	0	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606015 Operations Engineering

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Operations Engineering							
Totals are	1,099,788	1,423,629	530,000	530,000	530,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606020 Traffic 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
44200	Sale of Traffic Signs	1,773	3,613	1,000	0	0		
	Charges for Services	1,773	3,613	1,000	0	0		
47525	Intradpt rev- General	29,254	14,993	15,000	15,000	15,000		
	Interfund revenues	29,254	14,993	15,000	15,000	15,000		
48155	Property damage	16,515	14,765	14,000	14,000	14,000		
48170	Material reimbursement	0	59	0	0	0		
48195	Reimbursement of expenses (operating)	0	5,526	0	0	0		
48220	Recycled waste	2,346	4,269	2,500	2,500	2,500		
	Miscellaneous revenues	18,861	24,619	16,500	16,500	16,500		
49270	Transfer from PERS Stabilization Fund	5,098	0	0	0	0		
	Operating transfers in	5,098	0	0	0	0		
	Traffic Maintenance Totals are	54,986	43,225	32,500	31,500	31,500		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606025 Vegetation 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
47125	Interdpt rev-professional services	23,927	15,457	25,000	25,000	25,000		
47525	Intradpt rev- General	27,547	24,915	25,000	25,000	25,000		
	Interfund revenues	51,474	40,372	50,000	50,000	50,000		
48125	Sale of personal property	1,203	0	0	0	0		
48150	Jury duty	0	76	0	0	0		
48155	Property damage	3,382	915	3,000	3,000	3,000		
48175	Vehicle accident reimbursement	13,478	5,530	10,000	10,000	10,000		
48195	Reimbursement of expenses (operating)	140	409	0	0	0		
48235	Bad Debt Recovery	118	110	0	0	0		
	Miscellaneous revenues	18,321	7,040	13,000	13,000	13,000		
49270	Transfer from PERS Stabilization Fund	16,513	0	0	0	0		
	Operating transfers in	16,513	0	0	0	0		
	Vegetation Management Totals are	86,308	47,412	63,000	63,000	63,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606030 Bridge Operations

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	1,229	31,768	2,000	2,000	2,000		
	Interfund revenues	1,229	31,768	2,000	2,000	2,000		
48155	Property damage	34,639	25,751	15,000	20,000	20,000		
48195	Reimbursement of expenses (operating)	0	86	0	0	0		
48235	Bad Debt Recovery	0	733	0	0	0		
	Miscellaneous revenues	34,639	26,570	15,000	20,000	20,000		
49270	Transfer from PERS Stabilization Fund	6,319	0	0	0	0		
	Operating transfers in	6,319	0	0	0	0		
Bridge Operations Totals are		42,187	58,338	17,000	22,000	22,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606035 Drainage Operations

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	73,510	64,025	0	65,000	65,000		
	Interfund revenues	73,510	64,025	0	65,000	65,000		
48150	Jury duty	10	0	0	0	0		
48155	Property damage	20	1,873	0	0	0		
48190	Expense reimb - Long term disability	410	0	0	0	0		
48195	Reimbursement of expenses (operating)	0	2,767	0	0	0		
	Miscellaneous revenues	440	4,640	0	0	0		
49270	Transfer from PERS Stabilization Fund	16,122	0	0	0	0		
	Operating transfers in	16,122	0	0	0	0		
	Drainage Operations Totals are	90,072	68,665	0	65,000	65,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606040 Landscape 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
47525	Intradpt rev- General	0	8,518	0	0	0		
	Interfund revenues	0	8,518	0	0	0		
48195	Reimbursement of expenses (operating)	895	2,348	0	0	0		
	Miscellaneous revenues	895	2,348	0	0	0		
	Landscape Maintenance Totals are	895	10,866	0	0	0		
	LUT Operations and Maintenance Totals are	2,344,177	3,059,605	1,607,700	1,775,500	1,775,500		
	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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606005 Operations- 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	783,674	834,631	847,683	782,343	782,343		
51110	Temporary salaries	4,123	0	0	0	0		
51115	Overtime and other pay	4,196	3,384	6,000	3,000	3,000		
51125	FICA	58,848	62,281	63,497	58,377	58,377		
51130	Workers compensation	11,578	12,002	9,295	8,064	8,064		
51135	Employer paid work day tax	330	387	455	420	420		
51140	Pers contribution	118,830	130,286	130,702	132,984	132,984		
51150	Health insurance	165,233	176,338	199,260	192,984	192,984		
51155	Life and long term disability insurance	2,732	2,852	2,845	2,832	2,832		
51160	Unemployment insurance	2,600	1,845	1,430	1,320	1,320		
51165	Tri-Met tax	5,020	5,342	5,973	5,721	5,721		
51180	Other employee allowances	0	0	250	250	250		
51199	Misc Personal Services	0	0	2,799	4,023	4,023		
Personnel services		1,157,164	1,229,348	1,270,189	1,192,318	1,192,318		
51205	Supplies-office, general	163	23	200	200	200		
51210	Supplies- general	2,034	4,048	3,000	3,000	3,000		
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	1,151	2,913	1,000	1,000	1,000		
51225	Supplies-gas, oil and lubrication	5	5	0	0	0		
51235	Supplies-road construction-maintenance	42	6	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606005 Operations- 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
51255	Supplies-parts, equipment	8	0	300	300	300		
51260	Supplies-small tools	72	-9	0	0	0		
51265	Supplies-safety equipment	24,747	29,021	36,500	36,500	36,500		
51270	Postage and freight	0	213	100	200	200		
51275	Books, subscriptions, and publications	442	100	1,800	2,000	2,000		
51285	Services -professional services	4,710	10,045	6,500	8,000	8,000		
51290	Services-legal services	0	0	1,000	1,000	1,000		
51295	Advertising and public notice	0	0	500	500	500		
51300	Printing and duplicating	0	26	500	100	100		
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	834,457	847,699	824,000	830,000	830,000		
51315	Repair & maint services-automotive	595	101	1,000	1,000	1,000		
51320	Repair & maint services-general	6,264	1,602	6,000	8,000	8,000		
51350	Dues and membership	1,054	782	2,300	1,000	1,000		
51355	Training and education	3,313	4,859	4,224	4,224	4,224		
51360	Travel expense	283	2,386	1,600	2,000	2,000		
51365	Private mileage	527	442	300	500	500		
51385	Public information	690	0	500	0	0		
51390	Permits, licenses and fees	36,054	34,147	36,875	42,000	42,000		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606005 Operations- 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
51470	Mail Messenger Services- Internal	9,072	10,260	10,260	10,260	10,260		
51475	Printing- Internal	3,168	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)	27,756	29,630	26,935	27,056	27,056		
51545	Department vehicle damage deductible	0	0	500	500	500		
51550	Other materials and services	-616	-1,535	0	0	0		
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	1,020,547	1,082,861	1,074,094	1,127,040	1,127,040		
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		
	Other expenditures	6,852	8,460	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	1,488,651	1,544,091	1,462,384	1,462,384		
53015	Interdpt chg-legal services	25,387	23,068	20,000	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		
53040	Interdpt chg-facilities capital	0	0	11,000	6,000	6,000		
53505	Intradpt chg - General	16,350	0	0	0	0		
	Interfund expenditures	1,498,782	1,579,087	1,693,931	1,779,974	1,779,974		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606005 Operations- 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
57160	Building Projects-chargeback	0	0	0	5,200	5,200		
	Capital outlay	0	0	0	5,200	5,200		
Operations- Administration Totals are		3,683,345	3,899,756	4,045,864	4,115,282	4,115,282		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606010 Roadway Surfaces

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	843,673	723,892	821,215	890,327	890,327		
51110	Temporary salaries	16,613	8,616	0	0	0		
51115	Overtime and other pay	15,001	18,163	23,600	23,600	23,600		
51125	FICA	65,968	56,470	61,954	66,971	66,971		
51130	Workers compensation	15,175	12,641	10,939	11,086	11,086		
51135	Employer paid work day tax	434	412	536	578	578		
51140	Pers contribution	128,259	109,439	120,126	131,994	131,994		
51150	Health insurance	254,060	235,688	233,999	265,516	265,516		
51155	Life and long term disability insurance	2,805	2,348	2,653	3,893	3,893		
51160	Unemployment insurance	3,406	1,916	1,683	1,815	1,815		
51165	Tri-Met tax	5,704	4,940	5,786	6,510	6,510		
51180	Other employee allowances	1,757	1,830	2,225	2,225	2,225		
51199	Misc Personal Services	0	0	2,722	9,784	9,784		
Personnel services		1,352,855	1,176,355	1,287,438	1,414,299	1,414,299		
51210	Supplies- general	1,680	1,913	7,000	2,000	2,000		
51220	Supplies-food	0	19	0	0	0		
51225	Supplies-gas, oil and lubrication	213	395	500	500	500		
51230	Supplies-automotive	1,638	0	0	0	0		
51235	Supplies-road construction-maintenance	1,474,313	1,009,570	1,370,000	1,407,500	1,407,500		
51255	Supplies-parts, equipment	6,519	3,236	5,000	4,000	4,000		
51260	Supplies-small tools	243	466	500	500	500		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606010 Roadway Surfaces

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	13	0	0	0	0		
51270	Postage and freight	0	13	0	0	0		
51275	Books, subscriptions, and publications	50	0	0	0	0		
51285	Services -professional services	81,313	67,504	88,600	85,000	85,000		
51310	Utilities	140	0	0	0	0		
51320	Repair & maint services-general	802	708	100	100	100		
51325	Repair & maint services-street	19,058	19,992	20,000	20,000	20,000		
51345	Lease and rentals - equipment	23,374	6,710	23,000	23,000	23,000		
51350	Dues and membership	36	37	0	0	0		
51355	Training and education	2,138	3,624	4,030	4,405	4,405		
51360	Travel expense	293	117	700	700	700		
51365	Private mileage	210	31	250	250	250		
51375	Hazardous waste cleanup	23,569	4,625	5,000	5,000	5,000		
51390	Permits, licenses and fees	0	0	350	350	350		
51525	Fleet -Internal (non-capital)	734,492	673,168	658,510	684,375	684,375		
51545	Department vehicle damage deductible	500	500	500	500	500		
51550	Other materials and services	0	375	0	0	0		
	Materials and Supplies	2,370,594	1,793,003	2,184,040	2,238,180	2,238,180		
58015	Bad debt expense	6,703	532	0	0	0		
	Other expenditures	6,703	532	0	0	0		
57120	Vehicles	0	6,689	77,000	123,000	123,000		
57135	Other capital outlay	1,648	0	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606010 Roadway Surfaces

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		1,648	6,689	77,000	123,000	123,000		
Roadway Surfaces								
	Totals are	3,731,800	2,976,579	3,548,478	3,775,479	3,775,479		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606015 Operations Engineering

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	1,495,057	1,427,060	1,484,571	1,457,303	1,457,303		
51115	Overtime and other pay	35,059	42,650	50,000	50,000	50,000		
51125	FICA	115,861	111,103	112,002	109,622	109,622		
51130	Workers compensation	21,033	19,708	16,445	14,784	14,784		
51135	Employer paid work day tax	606	652	805	770	770		
51140	Pers contribution	234,835	225,668	228,014	247,186	247,186		
51150	Health insurance	322,669	307,179	351,762	354,024	354,024		
51155	Life and long term disability insurance	4,251	3,987	4,228	5,192	5,192		
51160	Unemployment insurance	4,723	3,039	2,530	2,420	2,420		
51165	Tri-Met tax	9,355	9,155	10,468	10,658	10,658		
51180	Other employee allowances	2,350	2,386	2,500	2,500	2,500		
51199	Misc Personal Services	0	0	4,920	18,473	18,473		
	Personnel services	2,245,799	2,152,587	2,268,245	2,272,932	2,272,932		
51210	Supplies- general	3,094	3,046	2,000	2,000	2,000		
51220	Supplies-food	18	0	0	0	0		
51225	Supplies-gas, oil and lubrication	14	9	0	0	0		
51235	Supplies-road construction-maintenance	768	5,306	0	0	0		
51255	Supplies-parts, equipment	145	293	500	500	500		
51260	Supplies-small tools	272	284	100	100	100		
51265	Supplies-safety equipment	15	0	0	0	0		
51270	Postage and freight	0	14	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606015 Operations Engineering

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	75	100	0	0	0		
51285	Services -professional services	590,058	1,663,658	1,065,000	3,361,600	3,361,600		
51295	Advertising and public notice	3,528	1,474	1,000	1,000	1,000		
51300	Printing and duplicating	882	1,925	0	500	500		
51320	Repair & maint services-general	0	0	500	500	500		
51325	Repair & maint services-street	3,053,974	3,019,696	6,400,000	5,000,000	5,000,000		
51350	Dues and membership	399	701	0	0	0		
51355	Training and education	8,366	7,403	7,423	7,287	7,287		
51360	Travel expense	2,211	6,283	3,500	5,000	5,000		
51365	Private mileage	876	1,327	1,000	500	500		
51390	Permits, licenses and fees	1,024	10,643	15,000	15,000	15,000		
51475	Printing- Internal	551	0	0	0	0		
51525	Fleet -Internal (non-capital)	87,599	80,499	98,914	83,515	83,515		
51545	Department vehicle damage deductible	500	0	0	0	0		
51550	Other materials and services	0	310	0	0	0		
	Materials and Supplies	3,754,369	4,802,971	7,594,937	8,477,502	8,477,502		
58015	Bad debt expense	0	43	0	0	0		
	Other expenditures	0	43	0	0	0		
53010	Interdpt chg-indirect charges	0	63,671	0	0	0		
53015	Interdpt chg-legal services	668	369	2,000	0	0		
53035	Interdpt chg -recording fees	-183	0	0	0	0		
53055	Interdpt chg-general	57,000	57,000	57,000	57,000	57,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606015 Operations Engineering

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		57,485	121,040	59,000	57,000	57,000		
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		
57125	Infrastructure-right of way acquisitions	-5,300	75	150	3,000	3,000		
Capital outlay		-5,300	75	150	3,000	3,000		
Operations Engineering Totals are		6,160,695	7,521,987	9,922,332	11,010,434	11,010,434		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606020 Traffic 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	265,850	354,211	340,129	355,133	355,133		
51110	Temporary salaries	0	657	75,880	76,920	76,920		
51115	Overtime and other pay	4,850	9,538	9,900	9,900	9,900		
51125	FICA	21,137	27,208	31,465	32,599	32,599		
51130	Workers compensation	4,649	6,118	5,932	5,710	5,710		
51135	Employer paid work day tax	134	197	293	300	300		
51140	Pers contribution	42,873	58,707	53,479	68,209	68,209		
51150	Health insurance	66,226	101,181	96,353	104,596	104,596		
51155	Life and long term disability insurance	878	1,168	1,342	1,829	1,829		
51160	Unemployment insurance	1,041	959	913	935	935		
51165	Tri-Met tax	1,768	2,366	2,943	3,171	3,171		
51180	Other employee allowances	790	1,046	1,227	1,227	1,227		
51199	Misc Personal Services	0	0	2,444	5,509	5,509		
	Personnel services	410,196	563,356	622,300	666,038	666,038		
51210	Supplies- general	6,464	5,022	6,000	6,000	6,000		
51220	Supplies-food	8	16	0	0	0		
51225	Supplies-gas, oil and lubrication	425	393	400	400	400		
51235	Supplies-road construction-maintenance	367,617	282,223	341,000	350,000	350,000		
51255	Supplies-parts, equipment	804	106	500	500	500		
51260	Supplies-small tools	520	330	1,000	1,000	1,000		
51265	Supplies-safety equipment	32	0	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606020 Traffic 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
51270	Postage and freight	0	68	0	0	0		
51275	Books, subscriptions, and publications	25	0	0	0	0		
51285	Services -professional services	190	237	0	0	0		
51320	Repair & maint services-general	1,079	382	0	500	500		
51350	Dues and membership	456	457	0	0	0		
51355	Training and education	985	1,886	1,701	2,000	2,000		
51360	Travel expense	580	677	500	500	500		
51365	Private mileage	0	31	100	100	100		
51390	Permits, licenses and fees	159	0	200	200	200		
51525	Fleet -Internal (non-capital)	86,869	84,046	105,390	102,805	102,805		
Materials and Supplies		466,213	375,874	456,791	464,005	464,005		
58015	Bad debt expense	1,900	719	0	0	0		
Other expenditures		1,900	719	0	0	0		
57120	Vehicles	0	0	0	9,100	9,100		
57135	Other capital outlay	1,648	0	0	0	0		
Capital outlay		1,648	0	0	9,100	9,100		
Traffic Maintenance Totals are		879,957	939,949	1,079,091	1,139,143	1,139,143		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606025 Vegetation 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	807,055	835,880	901,264	881,762	881,762		
51110	Temporary salaries	25,845	0	0	0	0		
51115	Overtime and other pay	20,871	33,825	25,000	25,000	25,000		
51125	FICA	65,111	65,723	67,995	66,329	66,329		
51130	Workers compensation	15,531	15,278	12,727	11,422	11,422		
51135	Employer paid work day tax	456	507	623	595	595		
51140	Pers contribution	122,275	126,235	129,015	137,387	137,387		
51150	Health insurance	239,216	248,185	272,234	273,562	273,562		
51155	Life and long term disability insurance	2,746	2,799	3,048	4,011	4,011		
51160	Unemployment insurance	3,490	2,327	1,958	1,870	1,870		
51165	Tri-Met tax	5,568	5,714	6,354	6,451	6,451		
51180	Other employee allowances	1,897	2,302	1,850	1,850	1,850		
51199	Misc Personal Services	0	0	2,987	9,996	9,996		
Personnel services		1,310,061	1,338,775	1,425,055	1,420,235	1,420,235		
51210	Supplies- general	1,977	934	3,000	1,000	1,000		
51225	Supplies-gas, oil and lubrication	1,143	1,007	1,000	1,000	1,000		
51235	Supplies-road construction-maintenance	29,075	283	24,000	24,000	24,000		
51255	Supplies-parts, equipment	2,262	2,219	2,000	2,000	2,000		
51260	Supplies-small tools	3,708	5,117	6,000	6,000	6,000		
51265	Supplies-safety equipment	652	0	0	0	0		
51275	Books, subscriptions, and publications	135	25	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606025 Vegetation 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
51285	Services -professional services	10,461	13,285	20,300	15,000	15,000		
51310	Utilities	13,050	9,119	16,000	10,000	10,000		
51320	Repair & maint services-general	4,338	2,872	4,000	4,000	4,000		
51345	Lease and rentals - equipment	1,920	10,201	8,000	8,000	8,000		
51350	Dues and membership	36	37	0	0	0		
51355	Training and education	4,692	4,862	4,506	4,500	4,500		
51360	Travel expense	393	675	1,000	1,000	1,000		
51365	Private mileage	0	14	100	100	100		
51390	Permits, licenses and fees	220	200	200	500	500		
51525	Fleet -Internal (non-capital)	344,570	288,073	329,326	322,614	322,614		
51545	Department vehicle damage deductible	1,500	0	500	500	500		
Materials and Supplies		420,132	338,923	419,932	400,214	400,214		
58015	Bad debt expense	1,917	615	0	0	0		
Other expenditures		1,917	615	0	0	0		
57120	Vehicles	1,800	0	0	0	0		
57135	Other capital outlay	1,648	0	0	0	0		
Capital outlay		3,448	0	0	0	0		
Vegetation Management Totals are		1,735,558	1,678,313	1,844,987	1,820,449	1,820,449		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606030 Bridge Operations

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	363,311	322,830	392,353	356,550	356,550		
51110	Temporary salaries	0	0	0	19,230	19,230		
51115	Overtime and other pay	7,675	10,363	12,000	12,000	12,000		
51125	FICA	28,079	25,190	29,600	28,292	28,292		
51130	Workers compensation	6,477	5,415	5,219	4,702	4,702		
51135	Employer paid work day tax	183	176	256	246	246		
51140	Pers contribution	53,801	50,895	56,150	60,358	60,358		
51150	Health insurance	108,499	93,107	111,647	104,596	104,596		
51155	Life and long term disability insurance	1,212	1,027	1,280	1,607	1,607		
51160	Unemployment insurance	1,456	844	803	770	770		
51165	Tri-Met tax	2,403	2,181	2,766	2,751	2,751		
51180	Other employee allowances	837	968	1,225	1,225	1,225		
51199	Misc Personal Services	0	0	1,300	4,963	4,963		
Personnel services		573,933	512,996	614,599	597,290	597,290		
51210	Supplies- general	2,146	2,535	3,000	3,000	3,000		
51225	Supplies-gas, oil and lubrication	229	156	300	300	300		
51235	Supplies-road construction-maintenance	38,746	19,023	45,000	45,000	45,000		
51255	Supplies-parts, equipment	1,502	660	1,000	1,000	1,000		
51260	Supplies-small tools	3,430	218	500	500	500		
51265	Supplies-safety equipment	31	0	0	0	0		
51270	Postage and freight	0	71	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606030 Bridge Operations

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	2,158	9,162	7,000	12,000	12,000		
51320	Repair & maint services-general	756	788	500	500	500		
51345	Lease and rentals - equipment	3,083	0	3,000	3,000	3,000		
51350	Dues and membership	36	37	0	0	0		
51355	Training and education	2,540	1,039	1,962	1,783	1,783		
51360	Travel expense	213	332	300	300	300		
51365	Private mileage	0	31	100	100	100		
51390	Permits, licenses and fees	0	13	0	0	0		
51525	Fleet -Internal (non-capital)	66,791	81,164	71,805	74,920	74,920		
51545	Department vehicle damage deductible	0	540	0	0	0		
51550	Other materials and services	7,837	1,313	0	0	0		
Materials and Supplies		129,498	117,082	134,467	142,403	142,403		
58015	Bad debt expense	5,791	733	0	0	0		
Other expenditures		5,791	733	0	0	0		
57120	Vehicles	2,982	0	0	0	0		
57135	Other capital outlay	1,648	0	0	0	0		
Capital outlay		4,630	0	0	0	0		
Bridge Operations								
Totals are		713,852	630,811	749,066	739,693	739,693		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606035 Drainage Operations

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	939,593	906,046	948,863	968,565	968,565		
51110	Temporary salaries	0	0	0	19,230	19,230		
51115	Overtime and other pay	19,141	29,301	24,500	24,500	24,500		
51125	FICA	72,833	70,904	71,584	74,329	74,329		
51130	Workers compensation	17,230	16,358	13,084	12,766	12,766		
51135	Employer paid work day tax	489	535	641	666	666		
51140	Pers contribution	135,859	132,932	134,727	144,429	144,429		
51150	Health insurance	234,902	238,857	279,881	297,700	297,700		
51155	Life and long term disability insurance	3,159	3,038	3,153	4,439	4,439		
51160	Unemployment insurance	3,871	2,528	2,013	2,090	2,090		
51165	Tri-Met tax	6,246	6,196	6,688	7,230	7,230		
51180	Other employee allowances	2,427	2,564	2,225	2,225	2,225		
51199	Misc Personal Services	0	0	3,145	10,667	10,667		
	Personnel services	1,435,750	1,409,259	1,490,504	1,568,836	1,568,836		
51210	Supplies- general	3,624	4,437	6,000	6,000	6,000		
51220	Supplies-food	29	30	0	0	0		
51225	Supplies-gas, oil and lubrication	253	237	200	200	200		
51235	Supplies-road construction-maintenance	88,991	280,799	66,000	200,000	200,000		
51255	Supplies-parts, equipment	989	1,071	400	1,000	1,000		
51260	Supplies-small tools	1,225	1,421	2,000	2,000	2,000		
51265	Supplies-safety equipment	13	0	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606035 Drainage Operations

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	22	0	0	0		
51275	Books, subscriptions, and publications	25	0	0	0	0		
51280	Services -contract, government, other	200,000	200,000	200,000	200,000	200,000		
51285	Services -professional services	66,890	24,469	60,000	40,000	40,000		
51320	Repair & maint services-general	703	369	500	500	500		
51325	Repair & maint services-street	0	4,661	0	0	0		
51345	Lease and rentals - equipment	4,176	25,488	10,000	10,000	10,000		
51350	Dues and membership	36	37	0	0	0		
51355	Training and education	1,788	3,740	4,744	4,797	4,797		
51360	Travel expense	146	234	400	400	400		
51365	Private mileage	0	31	100	100	100		
51390	Permits, licenses and fees	1,480	400	0	0	0		
51525	Fleet -Internal (non-capital)	354,250	349,144	361,581	366,212	366,212		
51545	Department vehicle damage deductible	500	1,400	500	500	500		
51550	Other materials and services	5,850	10,989	10,000	10,000	10,000		
	Materials and Supplies	730,968	908,979	722,425	841,709	841,709		
58015	Bad debt expense	0	462	0	0	0		
	Other expenditures	0	462	0	0	0		
53505	Intradpt chg - General	0	553	0	0	0		
	Interfund expenditures	0	553	0	0	0		
57120	Vehicles	45,158	0	86,400	100,000	100,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606035 Drainage Operations

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
57135	Other capital outlay	1,648	0	0	0	0		
	Capital outlay	46,806	0	86,400	100,000	100,000		
Drainage Operations								
	Totals are	2,213,524	2,319,253	2,299,329	2,510,545	2,510,545		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606040 Landscape 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	139,583	142,833	148,155	141,749	141,749		
51115	Overtime and other pay	4,760	1,575	3,700	2,000	2,000		
51125	FICA	10,867	10,819	11,178	10,664	10,664		
51130	Workers compensation	2,773	2,713	2,145	2,016	2,016		
51135	Employer paid work day tax	80	85	105	105	105		
51140	Pers contribution	19,713	19,717	20,134	17,032	17,032		
51150	Health insurance	30,515	36,382	45,882	48,276	48,276		
51155	Life and long term disability insurance	487	499	519	708	708		
51160	Unemployment insurance	622	419	330	330	330		
51165	Tri-Met tax	937	947	1,044	1,036	1,036		
51180	Other employee allowances	232	205	375	375	375		
51199	Misc Personal Services	0	0	982	1,140	1,140		
	Personnel services	210,569	216,194	234,549	225,431	225,431		
51210	Supplies- general	1,472	984	1,000	1,000	1,000		
51225	Supplies-gas, oil and lubrication	0	135	500	200	200		
51235	Supplies-road construction-maintenance	0	4,737	500	2,000	2,000		
51255	Supplies-parts, equipment	0	544	100	1,000	1,000		
51260	Supplies-small tools	1,235	661	2,500	1,000	1,000		
51270	Postage and freight	0	2	0	0	0		
51285	Services -professional services	71	4,650	350,000	250,000	250,000		
51320	Repair & maint services-general	514	989	500	1,000	1,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 168 Road Fund
 Organization Unit: 6060 LUT Operations and Maintenance
 Program: 606040 Landscape 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
51345	Lease and rentals - equipment	37	480	500	500	500		
51355	Training and education	385	1,188	740	1,000	1,000		
51360	Travel expense	267	398	300	300	300		
51365	Private mileage	0	0	100	100	100		
51390	Permits, licenses and fees	0	0	100	100	100		
51525	Fleet -Internal (non-capital)	28,709	41,262	46,708	35,935	35,935		
	Materials and Supplies	32,690	56,030	403,548	294,135	294,135		
53055	Interdpt chg-general	60,000	60,000	60,000	60,000	60,000		
	Interfund expenditures	60,000	60,000	60,000	60,000	60,000		
57120	Vehicles	3,556	0	0	0	0		
	Capital outlay	3,556	0	0	0	0		
	Landscape Maintenance							
	Totals are	306,815	332,224	698,097	579,566	579,566		
	LUT Operations and Maintenance							
	Totals are	19,425,546	20,298,872	24,187,244	25,690,591	25,690,591		
	Road Fund							
	Totals are	34,896,811	34,755,502	55,033,663	57,250,036	57,250,036		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606005 - Operations- Administration						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6060 - LUT Operations and Maintenance								
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	3.00 \$145,578	3.00 \$145,578	0.00 \$0	0.00 \$0
303	Engineering Technician II	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	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
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
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
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Account 51105 Totals:	13.66	13.00	13.00	12.00	12.00	0.00	0.00
	\$829,136	\$820,557	\$847,683	\$782,343	\$782,343	\$0	\$0

Functional Area: Land Use, Housing & Transportation		Program: 606005 - Operations- Administration						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6060 - LUT Operations and Maintenance								
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	0.00 \$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

Program 606005 Totals:	13.66	13.00	13.00	12.00	12.00	0.00	0.00
	\$829,136	\$820,557	\$847,683	\$782,343	\$782,343	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606010 - Roadway Surfaces						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6060 - LUT Operations and Maintenance								
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	0.20 \$9,245	0.20 \$9,245	0.00 \$0	0.00 \$0
404	Heavy Equipment Operator	7.00 \$390,196	7.00 \$392,815	7.00 \$400,653	7.00 \$405,606	7.00 \$405,606	0.00 \$0	0.00 \$0
402	Light Equipment Operator	2.00 \$94,056	2.00 \$94,054	2.00 \$97,370	2.00 \$99,042	2.00 \$99,042	0.00 \$0	0.00 \$0
026	Management Analyst I	0.40 \$25,639	0.40 \$26,187	0.40 \$26,555	0.40 \$27,010	0.40 \$27,010	0.00 \$0	0.00 \$0
403	Medium Equipment Operator	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$53,244	1.00 \$53,244	0.00 \$0	0.00 \$0
416	Operations Superintendent	0.20 \$18,568	0.20 \$18,958	0.20 \$19,223	0.20 \$19,550	0.20 \$19,550	0.00 \$0	0.00 \$0
415	Operations Supervisor	1.00 \$66,613	0.50 \$35,696	0.50 \$37,552	0.50 \$38,192	0.50 \$38,192	0.00 \$0	0.00 \$0
429	Stores Clerk	0.20 \$9,783	0.20 \$9,781	0.20 \$10,127	0.20 \$10,297	0.20 \$10,297	0.00 \$0	0.00 \$0
401	Utility Worker	4.00 \$173,087	6.00 \$263,058	5.00 \$229,736	5.00 \$228,141	5.00 \$228,141	0.00 \$0	0.00 \$0
Account 51105 Totals:		14.80 \$777,942	16.30 \$840,549	15.30 \$821,216	16.50 \$890,327	16.50 \$890,327	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606010 - Roadway Surfaces						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6060 - LUT Operations and Maintenance								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
401	Utility Worker	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
Program 606010 Totals:		14.80 \$777,942	16.30 \$840,549	15.30 \$821,216	16.50 \$890,327	16.50 \$890,327	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606015 - Operations Engineering						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6060 - LUT Operations and Maintenance								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
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
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
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
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
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606015 - Operations Engineering						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6060 - LUT Operations and Maintenance								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
401	Utility Worker	1.00 \$40,372	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		27.00 \$1,730,785	25.00 \$1,566,627	23.00 \$1,484,571	22.00 \$1,457,303	22.00 \$1,457,303	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 606015 - Operations Engineering						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6060 - LUT Operations and Maintenance								
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 \$38,978	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$38,978	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 606015 Totals:		27.00 \$1,769,763	25.00 \$1,566,627	23.00 \$1,484,571	22.00 \$1,457,303	22.00 \$1,457,303	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606020 - Traffic Maintenance						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6060 - LUT Operations and Maintenance								
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	0.20 \$9,245	0.20 \$9,245	0.00 \$0	0.00 \$0
402	Light Equipment Operator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
026	Management Analyst I	0.40 \$25,639	0.40 \$26,187	0.40 \$26,555	0.40 \$27,010	0.40 \$27,010	0.00 \$0	0.00 \$0
416	Operations Superintendent	0.20 \$18,568	0.20 \$18,958	0.20 \$19,223	0.20 \$19,550	0.20 \$19,550	0.00 \$0	0.00 \$0
415	Operations Supervisor	0.00 \$0	0.50 \$35,696	0.50 \$37,552	0.50 \$38,192	0.50 \$38,192	0.00 \$0	0.00 \$0
429	Stores Clerk	0.20 \$9,783	0.20 \$9,781	0.20 \$10,127	0.20 \$10,297	0.20 \$10,297	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	1.00 \$44,883	0.00 \$0	3.00 \$139,413	3.00 \$141,771	3.00 \$141,771	0.00 \$0	0.00 \$0
Account 51105 Totals:		5.80 \$296,549	3.30 \$194,226	6.30 \$340,130	6.50 \$355,133	6.50 \$355,133	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606020 - Traffic Maintenance						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6060 - LUT Operations and Maintenance								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
401	Utility Worker	0.00 \$77,096	0.00 \$74,296	0.00 \$75,880	0.00 \$76,920	0.00 \$76,920	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$77,096	0.00 \$74,296	0.00 \$75,880	0.00 \$76,920	0.00 \$76,920	0.00 \$0	0.00 \$0
Program 606020 Totals:		5.80 \$373,645	3.30 \$268,522	6.30 \$416,010	6.50 \$432,053	6.50 \$432,053	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Land Use, Housing & Transportation		Program: 606025 - Vegetation Management						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6060 - LUT Operations and Maintenance								
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	0.20 \$9,245	0.20 \$9,245	0.00 \$0	0.00 \$0
219	Community Services Program Monitor	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
402	Light Equipment Operator	3.00 \$141,084	5.00 \$227,046	5.00 \$242,680	5.00 \$246,096	5.00 \$246,096	0.00 \$0	0.00 \$0
026	Management Analyst I	0.40 \$25,639	0.40 \$26,187	0.40 \$26,555	0.40 \$27,010	0.40 \$27,010	0.00 \$0	0.00 \$0
403	Medium Equipment Operator	2.00 \$103,594	2.00 \$103,604	3.00 \$156,544	3.00 \$161,666	3.00 \$161,666	0.00 \$0	0.00 \$0
416	Operations Superintendent	0.20 \$18,568	0.20 \$18,958	0.20 \$19,223	0.20 \$19,550	0.20 \$19,550	0.00 \$0	0.00 \$0
415	Operations Supervisor	1.00 \$72,525	1.00 \$74,067	1.00 \$75,106	1.00 \$76,386	1.00 \$76,386	0.00 \$0	0.00 \$0
429	Stores Clerk	0.20 \$9,783	0.20 \$9,781	0.20 \$10,127	0.20 \$10,297	0.20 \$10,297	0.00 \$0	0.00 \$0
401	Utility Worker	10.00 \$449,732	10.00 \$448,126	8.00 \$371,030	7.00 \$331,512	7.00 \$331,512	0.00 \$0	0.00 \$0
Account 51105 Totals:		16.80 \$820,925	18.80 \$907,769	17.80 \$901,265	17.00 \$881,762	17.00 \$881,762	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606025 - Vegetation Management						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6060 - LUT Operations and Maintenance								
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 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
401	Utility Worker	0.00 \$77,096	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$77,096	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 606025 Totals:		16.80 \$898,021	18.80 \$907,769	17.80 \$901,265	17.00 \$881,762	17.00 \$881,762	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606030 - Bridge Operations						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6060 - LUT Operations and Maintenance								
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	0.20 \$9,245	0.20 \$9,245	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
026	Management Analyst I	0.40 \$25,639	0.40 \$26,187	0.40 \$26,555	0.40 \$27,010	0.40 \$27,010	0.00 \$0	0.00 \$0
416	Operations Superintendent	0.20 \$18,568	0.20 \$18,958	0.20 \$19,223	0.20 \$19,550	0.20 \$19,550	0.00 \$0	0.00 \$0
415	Operations Supervisor	0.50 \$36,262	0.50 \$37,034	0.50 \$37,552	0.50 \$38,192	0.50 \$38,192	0.00 \$0	0.00 \$0
429	Stores Clerk	0.20 \$9,783	0.20 \$9,781	0.20 \$10,127	0.20 \$10,297	0.20 \$10,297	0.00 \$0	0.00 \$0
401	Utility Worker	3.00 \$129,043	3.00 \$130,953	3.00 \$137,631	2.00 \$88,252	2.00 \$88,252	0.00 \$0	0.00 \$0
Account 51105 Totals:		7.30 \$372,614	7.30 \$372,655	7.30 \$392,354	6.50 \$356,550	6.50 \$356,550	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606030 - Bridge Operations						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6060 - LUT Operations and Maintenance								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
401	Utility Worker	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$19,230	0.00 \$19,230	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$19,230	0.00 \$19,230	0.00 \$0	0.00 \$0
Program 606030 Totals:		7.30 \$372,614	7.30 \$372,655	7.30 \$392,354	6.50 \$375,780	6.50 \$375,780	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG_PGM_BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606035 - Drainage Operations						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6060 - LUT Operations and Maintenance								
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	0.20 \$9,245	0.20 \$9,245	0.00 \$0	0.00 \$0
404	Heavy Equipment Operator	2.00 \$110,233	2.00 \$112,800	2.00 \$117,896	2.00 \$119,898	2.00 \$119,898	0.00 \$0	0.00 \$0
026	Management Analyst I	0.40 \$25,639	0.40 \$26,187	0.40 \$26,555	0.40 \$27,010	0.40 \$27,010	0.00 \$0	0.00 \$0
403	Medium Equipment Operator	7.00 \$358,830	7.00 \$361,181	6.00 \$321,785	6.00 \$327,204	6.00 \$327,204	0.00 \$0	0.00 \$0
416	Operations Superintendent	0.20 \$18,568	0.20 \$18,958	0.20 \$19,223	0.20 \$19,550	0.20 \$19,550	0.00 \$0	0.00 \$0
415	Operations Supervisor	0.50 \$36,262	0.50 \$37,034	0.50 \$37,552	0.50 \$38,192	0.50 \$38,192	0.00 \$0	0.00 \$0
429	Stores Clerk	0.20 \$9,783	0.20 \$9,781	0.20 \$10,127	0.20 \$10,297	0.20 \$10,297	0.00 \$0	0.00 \$0
401	Utility Worker	9.00 \$378,419	9.00 \$395,755	9.00 \$415,726	9.00 \$417,169	9.00 \$417,169	0.00 \$0	0.00 \$0
Account 51105 Totals:		19.30 \$937,734	19.30 \$961,696	18.30 \$948,864	18.50 \$968,565	18.50 \$968,565	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 606035 - Drainage Operations						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6060 - LUT Operations and Maintenance								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606035 - Drainage Operations						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6060 - LUT Operations and Maintenance								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
401	Utility Worker	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$19,230	0.00 \$19,230	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$19,230	0.00 \$19,230	0.00 \$0	0.00 \$0
Program 606035 Totals:		19.30 \$937,734	19.30 \$961,696	18.30 \$948,864	18.50 \$987,795	18.50 \$987,795	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 606040 - Landscape Maintenance						
Fund: 168 - Road Fund		Account: 51105 - Wages and salaries						
Organization: 6060 - LUT Operations and Maintenance								
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	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
Account 51105 Totals:		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

Functional Area: Land Use, Housing & Transportation		Program: 606040 - Landscape Maintenance						
Fund: 168 - Road Fund		Account: 51110 - Temporary salaries						
Organization: 6060 - LUT Operations and Maintenance								
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
Account 51110 Totals:		0.00 \$19,855	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 606040 Totals:		3.00 \$159,390	3.00 \$142,496	3.00 \$148,155	3.00 \$141,749	3.00 \$141,749	0.00 \$0	0.00 \$0
Organization 6060 Totals:		107.66 \$6,118,245	106.00 \$5,880,871	104.00 \$5,960,118	102.00 \$5,949,113	102.00 \$5,949,113	0.00 \$0	0.00 \$0
Fund 168 Totals:		204.89 \$13,124,540	204.28 \$13,128,681	205.28 \$13,551,706	204.28 \$13,863,448	204.28 \$13,863,448	0.00 \$0	0.00 \$0

WASHINGTON COUNTY
 Budget History Report for Revenue
 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)
 Program: 603030 Surveying - 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		
	Surveying - Public Land Corner Totals are	628,276	523,378	510,881	665,200	665,200		
	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 Report for Expenditures
 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)
 Program: 603030 Surveying - 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		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 170 Surveyor - Public Land Corner
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603030 Surveying - 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
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		
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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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)
 Program: 603030 Surveying - 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
Surveying - Public Land Corner Totals are	661,891	666,981	1,802,462	1,946,100	1,946,100		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 603030 - Surveying - Public Land Corner						
Fund: 170 - Surveyor - Public Land Corner		Account: 51105 - Wages and salaries						
Organization: 6030 - Eng & Const Svcs (Eng/Survey)								
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
Program 603030 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

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602030 Development Review

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		
	Intergovernmental revenues	70,095	0	0	0	0		
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		
	Charges for Services	1,273,154	1,634,596	1,560,400	1,547,200	1,547,200		
46030	Returned Check charges	0	12	0	0	0		
	Fines and forfeitures	0	12	0	0	0		
47525	Intradpt rev- General	11,970	0	0	0	0		
	Interfund revenues	11,970	0	0	0	0		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602030 Development Review

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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	10,740	0	0	0	0		
	Operating transfers in	265,215	28,138	300,000	60,000	60,000		
Development Review								
	Totals are	1,625,626	1,679,986	1,869,950	1,618,300	1,618,300		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602035 Development Assistance

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	54,098	73,486	68,000	80,000	80,000		
	Intergovernmental revenues	54,098	73,486	68,000	80,000	80,000		
44015	Development Compliance fee	399,202	534,192	475,000	580,000	580,000		
44495	Sale Of Documents	1,654	2,079	2,250	2,000	2,000		
	Charges for Services	400,856	536,271	477,250	582,000	582,000		
47525	Intradpt rev- General	70,536	38,683	50,000	36,000	36,000		
	Interfund revenues	70,536	38,683	50,000	36,000	36,000		
49270	Transfer from PERS Stabilization Fund	6,905	0	0	0	0		
	Operating transfers in	6,905	0	0	0	0		
	Development Assistance Totals are	532,395	648,440	595,250	698,000	698,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602040 Code Maintenance & Code Enforcement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
46060	Code Compliance Violation Penalty	16,500	19,000	0	0	0		
	Fines and forfeitures	16,500	19,000	0	0	0		
47525	Intradpt rev- General	1,577	0	0	0	0		
	Interfund revenues	1,577	0	0	0	0		
49270	Transfer from PERS Stabilization Fund	2,635	0	0	0	0		
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200		
	Operating transfers in	301,835	299,200	299,200	299,200	299,200		
	Code Maintenance & Code Enforcement Totals are	319,912	318,200	299,200	299,200	299,200		
	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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602030 Development Review

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	524,939	444,323	721,659	795,315	795,315		
51110	Temporary salaries	21,100	94,135	62,820	63,708	63,708		
51115	Overtime and other pay	1,369	3,189	10,500	10,500	10,500		
51125	FICA	40,847	40,510	59,341	64,601	64,601		
51130	Workers compensation	7,255	7,239	8,740	8,887	8,887		
51135	Employer paid work day tax	201	234	429	464	464		
51140	Pers contribution	80,782	79,982	114,565	125,486	125,486		
51150	Health insurance	81,518	65,073	169,765	194,713	194,713		
51155	Life and long term disability insurance	1,811	1,497	2,537	3,023	3,023		
51160	Unemployment insurance	1,628	1,113	1,346	1,456	1,456		
51165	Tri-Met tax	3,414	3,436	5,552	6,288	6,288		
51180	Other employee allowances	0	74	0	360	360		
51199	Misc Personal Services	0	0	2,906	5,653	5,653		
Personnel services		764,864	740,805	1,160,160	1,280,454	1,280,454		
51205	Supplies-office, general	79	0	600	600	600		
51210	Supplies- general	0	0	600	600	600		
51215	Supplies-computer	0	0	0	100	100		
51220	Supplies-food	0	240	50	250	250		
51250	Supplies-clothing, uniforms	9	43	0	50	50		
51265	Supplies-safety equipment	0	24	50	50	50		
51270	Postage and freight	0	0	50	50	50		
51275	Books, subscriptions, and publications	14	0	100	100	100		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602030 Development Review

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	153,794	107,447	270,000	150,000	150,000		
51300	Printing and duplicating	0	164	250	250	250		
51304	Communications-equipment	1	0	250	250	250		
51305	Communications-services	1,149	102	1,200	1,200	1,200		
51320	Repair & maint services-general	888	938	1,000	1,000	1,000		
51350	Dues and membership	650	532	1,500	1,500	1,500		
51355	Training and education	2,296	1,911	7,400	7,500	7,500		
51360	Travel expense	526	32	4,775	5,500	5,500		
51365	Private mileage	212	0	350	350	350		
51385	Public information	0	156	1,000	500	500		
51460	Office Supplies-Internal	1,572	1,180	3,000	3,000	3,000		
51465	Postage and freight-Internal	17,349	16,484	18,000	18,000	18,000		
51470	Mail Messenger Services- Internal	1,497	2,760	2,280	2,280	2,280		
51475	Printing- Internal	8,759	2,237	15,000	10,000	10,000		
51480	Photocopy machine-Internal	12,452	12,354	12,000	12,000	12,000		
51550	Other materials and services	400	0	500	500	500		
	Materials and Supplies	201,647	146,604	339,955	215,630	215,630		
52005	Bank Service Charge	8,771	14,675	15,000	17,000	17,000		
	Other expenditures	8,771	14,675	15,000	17,000	17,000		
53006	Interdpt chg-personnel	0	0	0	20,649	20,649		
53010	Interdpt chg-indirect charges	197,000	195,464	201,016	190,443	190,443		
53015	Interdpt chg-legal services	23,668	13,788	18,000	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602030 Development Review

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
53020	Interdpt chg-prof services	0	9,810	20,000	10,000	10,000		
53030	Interdpt chg-ITS capital	5,490	4,553	17,810	14,760	14,760		
53035	Interdpt chg -recording fees	73	0	500	500	500		
53040	Interdpt chg-facilities capital	0	0	22,900	18,685	18,685		
53055	Interdpt chg-general	4,917	0	200	200	200		
53505	Intradpt chg - General	774	10,191	250	250	250		
Interfund expenditures		231,922	233,806	280,676	255,487	255,487		
54115	Transfer to Road Fund	43,883	49,703	46,498	66,441	66,441		
Transfers to other funds		43,883	49,703	46,498	66,441	66,441		
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 Review Totals are		1,251,087	1,185,593	3,566,772	3,726,786	3,726,786		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602035 Development Assistance

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	345,212	323,289	399,934	355,066	355,066		
51110	Temporary salaries	0	3,131	4,840	4,906	4,906		
51115	Overtime and other pay	830	1,779	3,200	3,200	3,200		
51125	FICA	26,207	24,783	30,496	27,036	27,036		
51130	Workers compensation	4,849	4,966	4,700	3,746	3,746		
51135	Employer paid work day tax	138	157	231	196	196		
51140	Pers contribution	53,937	46,978	68,622	55,499	55,499		
51150	Health insurance	77,751	73,712	98,646	87,701	87,701		
51155	Life and long term disability insurance	1,123	1,098	1,369	1,305	1,305		
51160	Unemployment insurance	1,090	757	724	614	614		
51165	Tri-Met tax	2,042	2,051	2,856	2,631	2,631		
51180	Other employee allowances	0	37	0	100	100		
51199	Misc Personal Services	0	0	1,410	2,195	2,195		
Personnel services		513,179	482,738	617,028	544,195	544,195		
51205	Supplies-office, general	15	0	250	250	250		
51210	Supplies- general	0	33	100	100	100		
51215	Supplies-computer	0	0	100	100	100		
51216	Supplies-furniture, fixture & work orders	0	499	0	0	0		
51250	Supplies-clothing, uniforms	9	9	50	50	50		
51275	Books, subscriptions, and publications	14	560	600	600	600		
51300	Printing and duplicating	0	0	0	1,000	1,000		
51350	Dues and membership	73	62	1,000	1,000	1,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602035 Development Assistance

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	414	446	4,250	5,550	5,550		
51360	Travel expense	0	16	2,125	4,950	4,950		
51365	Private mileage	0	0	100	100	100		
51460	Office Supplies- Internal	861	1,435	1,200	1,800	1,800		
51465	Postage and freight- Internal	3	0	200	200	200		
51470	Mail Messenger Services- Internal	699	1,281	1,687	1,687	1,687		
51475	Printing- Internal	1,503	1,750	1,750	1,800	1,800		
51480	Photocopy machine- Internal	1,893	1,696	2,500	2,500	2,500		
51550	Other materials and services	0	0	100	100	100		
	Materials and Supplies	5,484	7,787	16,012	21,787	21,787		
53006	Interdpt chg-personnel	0	0	0	12,765	12,765		
53010	Interdpt chg-indirect charges	98,500	87,504	90,457	117,728	117,728		
53015	Interdpt chg-legal services	41	0	0	0	0		
53030	Interdpt chg-ITS capital	0	182	80	0	0		
53035	Interdpt chg -recording fees	0	0	250	250	250		
53040	Interdpt chg-facilities capital	0	0	16,945	13,826	13,826		
53055	Interdpt chg-general	0	0	250	250	250		
53505	Intradpt chg - General	6	66	250	250	250		
	Interfund expenditures	98,547	87,752	108,232	145,069	145,069		
54115	Transfer to Road Fund	27,925	22,367	34,408	41,073	41,073		
	Transfers to other funds	27,925	22,367	34,408	41,073	41,073		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602035 Development Assistance

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Development Assistance Totals are	645,135	600,644	775,680	752,124	752,124		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602040 Code Maintenance & Code Enforcement

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	151,699	147,688	152,648	155,238	155,238		
51115	Overtime and other pay	108	414	5,000	5,000	5,000		
51125	FICA	11,440	11,076	11,503	11,662	11,662		
51130	Workers compensation	2,047	1,997	1,594	1,498	1,498		
51135	Employer paid work day tax	57	67	78	78	78		
51140	Pers contribution	22,766	22,086	22,268	24,544	24,544		
51150	Health insurance	29,244	29,177	34,106	35,885	35,885		
51155	Life and long term disability insurance	604	582	597	526	526		
51160	Unemployment insurance	460	306	245	245	245		
51165	Tri-Met tax	838	817	1,076	1,136	1,136		
51180	Other employee allowances	0	11	0	30	30		
51199	Misc Personal Services	0	0	506	1,825	1,825		
Personnel services		219,263	214,221	229,621	237,667	237,667		
51205	Supplies-office, general	0	0	100	100	100		
51210	Supplies- general	0	0	100	100	100		
51215	Supplies-computer	0	0	0	50	50		
51270	Postage and freight	2	6	50	50	50		
51285	Services -professional services	0	3,375	10,000	10,000	10,000		
51305	Communications-services	625	259	650	0	0		
51350	Dues and membership	148	81	500	250	250		
51355	Training and education	464	518	1,150	3,550	3,550		
51360	Travel expense	231	257	300	2,650	2,650		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602040 Code Maintenance & Code Enforcement

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	42	117	100	100	100		
51460	Office Supplies- Internal	260	428	600	600	600		
51465	Postage and freight- Internal	246	172	350	350	350		
51470	Mail Messenger Services- Internal	323	543	593	593	593		
51475	Printing- Internal	142	304	250	250	250		
51480	Photocopy machine- Internal	1	3	250	250	250		
51525	Fleet -Internal (non-capital)	2,812	5,362	11,241	4,519	4,519		
51550	Other materials and services	0	0	50	50	50		
	Materials and Supplies	5,296	11,425	26,284	23,462	23,462		
58015	Bad debt expense	0	0	10,000	25,500	25,500		
	Other expenditures	0	0	10,000	25,500	25,500		
53006	Interdpt chg-personnel	0	0	0	4,129	4,129		
53010	Interdpt chg-indirect charges	32,900	42,131	43,554	38,089	38,089		
53015	Interdpt chg-legal services	3,398	3,138	1,000	0	0		
53035	Interdpt chg -recording fees	0	0	350	250	250		
53040	Interdpt chg-facilities capital	0	0	5,955	4,858	4,858		
	Interfund expenditures	36,298	45,269	50,859	47,326	47,326		
54115	Transfer to Road Fund	7,979	10,769	12,089	13,288	13,288		
	Transfers to other funds	7,979	10,769	12,089	13,288	13,288		
	Code Maintenance & Code Enforcement Totals are	268,836	281,684	328,853	347,243	347,243		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 172 Current Planning
 Organization Unit: 6020 Development Services
 Program: 602040 Code Maintenance & Code Enforcement

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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 By Program

Date: 4/20/2015

(SN: WCPSDORG_PGM_BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 602030 - Development Review						
Fund: 172 - Current Planning		Account: 51105 - Wages and salaries						
Organization: 6020 - Development Services								
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	1.50 \$68,336	1.50 \$59,875	1.50 \$59,875	0.00 \$0	0.00 \$0
334	Assistant Planner	0.00 \$0	0.00 \$0	1.00 \$53,255	2.00 \$108,948	2.00 \$108,948	0.00 \$0	0.00 \$0
335	Associate Planner	4.00 \$265,762	4.00 \$269,401	5.00 \$307,166	5.00 \$322,461	5.00 \$322,461	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	0.30 \$36,541	0.20 \$24,872	0.00 \$0	0.00 \$0	0.00 \$0	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
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.20 \$25,220	0.20 \$25,649	0.20 \$25,649	0.00 \$0	0.00 \$0
338	Principal Planner	0.60 \$57,077	0.60 \$58,276	0.60 \$52,119	0.60 \$52,030	0.60 \$52,030	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.10 \$5,344	0.10 \$5,455	0.10 \$5,531	0.10 \$5,625	0.10 \$5,625	0.00 \$0	0.00 \$0
336	Senior Planner	2.00 \$164,076	2.00 \$167,524	2.00 \$161,949	2.00 \$171,829	2.00 \$171,829	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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Account 51105 Totals:	8.65	8.55	11.10	12.10	12.10	0.00	0.00
	\$624,703	\$623,461	\$721,659	\$795,313	\$795,313	\$0	\$0

Functional Area: Land Use, Housing & Transportation		Program: 602030 - Development Review						
Fund: 172 - Current Planning		Account: 51110 - Temporary salaries						
Organization: 6020 - Development Services								
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 \$4,840	0.00 \$4,906	0.00 \$4,906	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	0.00
	\$0	\$113,568	\$62,820	\$63,708	\$63,708	\$0	\$0	\$0

Program 602030 Totals:	8.65	8.55	11.10	12.10	12.10	0.00	0.00
	\$624,703	\$737,029	\$784,479	\$859,021	\$859,021	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 602035 - Development Assistance						
Fund: 172 - Current Planning		Account: 51105 - Wages and salaries						
Organization: 6020 - Development Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
334	Assistant Planner	2.00 \$110,204	2.00 \$110,816	2.00 \$112,378	1.00 \$62,699	1.00 \$62,699	0.00 \$0	0.00 \$0
335	Associate Planner	1.00 \$69,009	1.00 \$70,475	1.00 \$71,462	1.00 \$67,014	1.00 \$67,014	0.00 \$0	0.00 \$0
340	Land Development Manager	0.15 \$18,270	0.10 \$12,436	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
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	0.10 \$12,610	0.10 \$12,824	0.10 \$12,824	0.00 \$0	0.00 \$0
338	Principal Planner	0.20 \$19,026	0.20 \$19,425	0.20 \$16,211	0.20 \$16,486	0.20 \$16,486	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.10 \$5,342	0.10 \$5,455	0.10 \$5,531	0.10 \$5,625	0.10 \$5,625	0.00 \$0	0.00 \$0
336	Senior Planner	1.00 \$82,038	1.00 \$81,321	1.00 \$77,422	1.00 \$84,149	1.00 \$84,149	0.00 \$0	0.00 \$0
Account 51105 Totals:		6.45 \$401,633	6.40 \$399,729	6.45 \$399,934	5.45 \$355,065	5.45 \$355,065	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 602035 - Development Assistance						
Fund: 172 - Current Planning		Account: 51110 - Temporary salaries						
Organization: 6020 - Development Services								
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 \$4,840	0.00 \$4,906	0.00 \$4,906	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$4,840	0.00 \$4,906	0.00 \$4,906	0.00 \$0	0.00 \$0
Program 602035 Totals:		6.45 \$401,633	6.40 \$399,729	6.45 \$404,774	5.45 \$359,972	5.45 \$359,972	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Land Use, Housing & Transportation		Program: 602040 - Code Maintenance & Code Enforcement						
Fund: 172 - Current Planning		Account: 51105 - Wages and salaries						
Organization: 6020 - Development Services								
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
340	Land Development Manager	0.05 \$6,090	0.03 \$3,731	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.03 \$3,783	0.03 \$3,847	0.03 \$3,847	0.00 \$0	0.00 \$0
338	Principal Planner	0.20 \$19,026	0.20 \$19,425	0.20 \$16,211	0.20 \$16,486	0.20 \$16,486	0.00 \$0	0.00 \$0
336	Senior Planner	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:		2.25 \$153,239	2.23 \$153,979	2.23 \$152,648	2.23 \$155,238	2.23 \$155,238	0.00 \$0	0.00 \$0
Program 602040 Totals:		2.25 \$153,239	2.23 \$153,979	2.23 \$152,648	2.23 \$155,238	2.23 \$155,238	0.00 \$0	0.00 \$0
Organization 6020 Totals:		17.35 \$1,179,575	17.18 \$1,290,737	19.78 \$1,341,901	19.78 \$1,374,231	19.78 \$1,374,231	0.00 \$0	0.00 \$0
Fund 172 Totals:		17.35 \$1,179,575	17.18 \$1,290,737	19.78 \$1,341,901	19.78 \$1,374,231	19.78 \$1,374,231	0.00 \$0	0.00 \$0

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602005 Building Inspection

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		
	Licenses and permits	1,963,009	2,624,705	2,475,000	2,700,000	2,700,000		
43385	Other Local revenue-operating	13,996	19,144	18,000	25,000	25,000		
	Intergovernmental revenues	13,996	19,144	18,000	25,000	25,000		
44010	Other Inspection fees	7,932	11,049	13,000	12,000	12,000		
44495	Sale Of Documents	2,586	3,840	5,500	4,000	4,000		
	Charges for Services	10,518	14,889	18,500	16,000	16,000		
46015	Fines - Justice Court	0	905	0	0	0		
46030	Returned Check charges	76	36	0	0	0		
	Fines and forfeitures	76	941	0	0	0		
47525	Intradpt rev- General	7,747	0	0	0	0		
	Interfund revenues	7,747	0	0	0	0		
48105	Invest interest income-general	16,286	59,019	33,375	38,000	38,000		
48135	Cash over and short	-20	-5	0	0	0		
48195	Reimbursement of expenses (operating)	40	3,719	0	0	0		
48225	Other miscellaneous revenue-operating	644	0	0	0	0		
	Miscellaneous revenues	16,950	62,733	33,375	38,000	38,000		
49270	Transfer from PERS Stabilization Fund	12,411	0	0	0	0		
	Operating transfers in	12,411	0	0	0	0		
	Building Inspection Totals are	2,024,707	2,722,412	2,544,875	2,779,000	2,779,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602010 Plan Review

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	13,996	19,144	18,000	25,000	25,000		
	Intergovernmental revenues	13,996	19,144	18,000	25,000	25,000		
44005	Struct/Mechanical Review fee	1,291,041	1,743,634	1,500,000	1,650,000	1,650,000		
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		
	Charges for Services	1,768,017	2,346,175	1,945,000	2,155,000	2,155,000		
47525	Intradpt rev- General	7,747	0	0	0	0		
	Interfund revenues	7,747	0	0	0	0		
48105	Invest interest income-general	1,337	2,913	1,975	5,100	5,100		
48195	Reimbursement of expenses (operating)	200	125	0	0	0		
	Miscellaneous revenues	1,537	3,038	1,975	5,100	5,100		
49270	Transfer from PERS Stabilization Fund	18,205	0	0	0	0		
	Operating transfers in	18,205	0	0	0	0		
Plan Review								
	Totals are	1,809,502	2,368,357	1,964,975	2,185,100	2,185,100		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602015 Plumbing Inspection

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	13,996	19,144	18,000	25,000	25,000		
	Intergovernmental revenues	13,996	19,144	18,000	25,000	25,000		
44010	Other Inspection fees	2,235	2,869	5,000	5,000	5,000		
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		
	Charges for Services	607,931	752,477	718,000	830,000	830,000		
46015	Fines - Justice Court	0	905	0	0	0		
	Fines and forfeitures	0	905	0	0	0		
47525	Intradpt rev- General	7,747	0	0	0	0		
	Interfund revenues	7,747	0	0	0	0		
48195	Reimbursement of expenses (operating)	0	927	0	0	0		
	Miscellaneous revenues	0	927	0	0	0		
49270	Transfer from PERS Stabilization Fund	4,921	0	0	0	0		
	Operating transfers in	4,921	0	0	0	0		
Plumbing Inspection Totals are		634,595	773,453	736,000	855,000	855,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602020 Electrical Inspection

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
42070	State electrical permit	1,171,440	1,341,261	1,350,000	1,380,000	1,380,000		
	Licenses and permits	1,171,440	1,341,261	1,350,000	1,380,000	1,380,000		
43385	Other Local revenue-operating	13,995	19,144	18,000	25,000	25,000		
	Intergovernmental revenues	13,995	19,144	18,000	25,000	25,000		
44010	Other Inspection fees	10,941	16,192	25,000	22,000	22,000		
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		
	Charges for Services	131,806	123,081	125,000	117,000	117,000		
46015	Fines - Justice Court	0	905	0	0	0		
	Fines and forfeitures	0	905	0	0	0		
47525	Intradpt rev- General	7,747	0	0	0	0		
	Interfund revenues	7,747	0	0	0	0		
48105	Invest interest income-general	2,675	5,827	5,890	7,600	7,600		
48195	Reimbursement of expenses (operating)	541	1,868	0	0	0		
	Miscellaneous revenues	3,216	7,695	5,890	7,600	7,600		
49270	Transfer from PERS Stabilization Fund	9,479	0	0	0	0		
	Operating transfers in	9,479	0	0	0	0		
Electrical Inspection Totals are		1,337,683	1,492,086	1,498,890	1,529,600	1,529,600		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602025 Building Code Compliance & Enforcement

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
46060	Code Compliance Violation Penalty	1,000	0	0	0	0		
	Fines and forfeitures	1,000	0	0	0	0		
47525	Intradpt rev- General	125,189	113,792	132,224	151,854	151,854		
	Interfund revenues	125,189	113,792	132,224	151,854	151,854		
48195	Reimbursement of expenses (operating)	0	598	0	0	0		
	Miscellaneous revenues	0	598	0	0	0		
49005	Transfer from General Fund	23,125	25,000	25,000	25,000	25,000		
49270	Transfer from PERS Stabilization Fund	1,452	0	0	0	0		
	Operating transfers in	24,577	25,000	25,000	25,000	25,000		
Building Code Compliance & Enforcement Totals are		150,766	139,390	157,224	176,854	176,854		
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602005 Building Inspection

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	646,834	752,678	961,747	1,042,079	1,042,079		
51110	Temporary salaries	5,853	20,516	72,826	65,918	65,918		
51115	Overtime and other pay	19,497	37,545	25,000	25,000	25,000		
51125	FICA	50,807	61,073	78,088	83,390	83,390		
51130	Workers compensation	8,701	10,968	11,319	11,289	11,289		
51135	Employer paid work day tax	257	372	555	590	590		
51140	Pers contribution	100,177	119,168	136,000	157,347	157,347		
51150	Health insurance	121,745	161,729	222,152	252,510	252,510		
51155	Life and long term disability insurance	1,928	2,211	2,976	3,875	3,875		
51160	Unemployment insurance	1,952	1,686	1,742	1,849	1,849		
51165	Tri-Met tax	4,150	5,197	7,299	8,114	8,114		
51180	Other employee allowances	0	32	0	100	100		
51199	Misc Personal Services	0	0	4,452	10,195	10,195		
Personnel services		961,901	1,173,175	1,524,156	1,662,256	1,662,256		
51205	Supplies-office, general	1,346	3,057	3,500	5,000	5,000		
51210	Supplies- general	114	1,070	1,000	1,000	1,000		
51215	Supplies-computer	0	635	250	750	750		
51216	Supplies-furniture, fixture & work orders	0	516	1,000	0	0		
51220	Supplies-food	42	558	600	600	600		
51250	Supplies-clothing, uniforms	675	833	1,500	1,500	1,500		
51260	Supplies-small tools	172	674	500	500	500		
51265	Supplies-safety equipment	250	503	875	1,120	1,120		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602005 Building Inspection

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	245	2,866	3,500	3,500	3,500		
51285	Services -professional services	0	4,750	185,000	75,000	75,000		
51304	Communications-equipment	0	1,251	2,000	2,400	2,400		
51305	Communications-services	7,704	7,733	9,000	11,000	11,000		
51320	Repair & maint services-general	222	234	250	500	500		
51350	Dues and membership	947	1,641	2,750	2,750	2,750		
51355	Training and education	2,276	4,530	9,100	12,215	12,215		
51360	Travel expense	1,271	4,200	6,850	8,055	8,055		
51365	Private mileage	500	599	800	800	800		
51385	Public information	652	11,887	7,500	7,500	7,500		
51460	Office Supplies-Internal	1,503	1,542	3,500	3,500	3,500		
51465	Postage and freight-Internal	2,341	2,867	2,500	3,200	3,200		
51470	Mail Messenger Services- Internal	778	1,163	1,129	1,129	1,129		
51475	Printing- Internal	510	1,120	3,000	3,000	3,000		
51480	Photocopy machine-Internal	1,943	2,127	3,000	3,000	3,000		
51525	Fleet -Internal (non-capital)	46,492	50,259	50,865	62,190	62,190		
51545	Department vehicle damage deductible	0	755	1,500	1,500	1,500		
51550	Other materials and services	30,067	0	500	500	500		
51580	Employee Recognition	0	18	0	0	0		
Materials and Supplies		100,050	107,388	301,969	212,209	212,209		
52005	Bank Service Charge	71,930	106,990	100,000	150,000	150,000		
52010	Refunds	0	4,058	5,000	2,500	2,500		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602005 Building Inspection

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		71,930	111,048	105,000	152,500	152,500		
53006	Interdpt chg-personnel	0	0	0	168,023	168,023		
53010	Interdpt chg-indirect charges	224,660	243,628	217,306	231,518	231,518		
53015	Interdpt chg-legal services	6,641	1,334	5,000	0	0		
53030	Interdpt chg-ITS capital	21,242	572,341	673,421	401,831	401,831		
53040	Interdpt chg-facilities capital	0	0	29,931	26,068	26,068		
53055	Interdpt chg-general	1,096	662	45,000	10,000	10,000		
53505	Intradpt chg - General	50,472	45,814	52,890	60,742	60,742		
Interfund expenditures		304,111	863,779	1,023,548	898,182	898,182		
54115	Transfer to Road Fund	50,195	53,014	65,928	95,879	95,879		
Transfers to other funds		50,195	53,014	65,928	95,879	95,879		
57120	Vehicles	0	24,940	0	56,000	56,000		
Capital outlay		0	24,940	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 Inspection								
Totals are		1,488,187	2,333,344	9,977,636	12,304,241	12,304,241		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602010 Plan Review

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	836,626	803,934	1,427,370	1,418,672	1,418,672		
51110	Temporary salaries	45,733	23,423	40,010	2,355	2,355		
51115	Overtime and other pay	42,005	34,570	35,000	35,000	35,000		
51125	FICA	69,131	64,640	110,700	106,856	106,856		
51130	Workers compensation	11,100	10,736	14,740	13,574	13,574		
51135	Employer paid work day tax	327	356	723	708	708		
51140	Pers contribution	142,938	120,318	203,318	203,078	203,078		
51150	Health insurance	156,272	149,233	304,817	324,068	324,068		
51155	Life and long term disability insurance	2,111	2,321	4,062	4,763	4,763		
51160	Unemployment insurance	2,493	1,681	2,273	2,227	2,227		
51165	Tri-Met tax	5,792	5,559	10,347	10,389	10,389		
51180	Other employee allowances	0	32	0	100	100		
51199	Misc Personal Services	0	0	5,223	14,112	14,112		
Personnel services		1,314,528	1,216,803	2,158,583	2,135,902	2,135,902		
51205	Supplies-office, general	1,846	2,884	4,000	5,000	5,000		
51210	Supplies- general	66	633	1,200	2,000	2,000		
51215	Supplies-computer	0	0	500	500	500		
51216	Supplies-furniture, fixture & work orders	0	382	500	0	0		
51220	Supplies-food	27	0	75	75	75		
51250	Supplies-clothing, uniforms	415	596	750	750	750		
51265	Supplies-safety equipment	0	195	500	560	560		
51270	Postage and freight	0	14	200	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602010 Plan Review

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	1,151	10,072	4,000	4,000	4,000		
51280	Services -contract, government, other professional services	0	117,026	0	0	0		
51285	Services -professional services	75	0	35,000	75,000	75,000		
51304	Communications-equipment	0	262	500	600	600		
51305	Communications-services	1,596	969	2,000	2,500	2,500		
51320	Repair & maint services-general	594	609	1,000	1,000	1,000		
51350	Dues and membership	3,689	2,459	4,500	4,500	4,500		
51355	Training and education	7,034	8,423	11,000	17,500	17,500		
51360	Travel expense	2,000	4,118	6,150	13,250	13,250		
51365	Private mileage	659	636	1,200	1,200	1,200		
51385	Public information	0	726	7,500	7,500	7,500		
51460	Office Supplies-Internal	1,501	2,201	3,000	5,000	5,000		
51465	Postage and freight-Internal	84	132	500	250	250		
51470	Mail Messenger Services- Internal	983	1,197	1,197	1,197	1,197		
51475	Printing- Internal	437	755	1,000	2,500	2,500		
51480	Photocopy machine-Internal	3,088	4,038	4,000	4,000	4,000		
51525	Fleet -Internal (non-capital)	3,522	5,093	7,444	4,140	4,140		
51545	Department vehicle damage deductible	0	500	500	500	500		
51550	Other materials and services	0	0	250	250	250		
	Materials and Supplies	28,767	163,920	98,466	153,772	153,772		
52005	Bank Service Charge	14,018	22,138	22,500	30,000	30,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602010 Plan Review

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52010	Refunds	0	135	0	0	0		
Other expenditures		14,018	22,273	22,500	30,000	30,000		
53006	Interdpt chg-personnel	0	0	0	23,360	23,360		
53010	Interdpt chg-indirect charges	262,100	247,464	253,524	270,104	270,104		
53015	Interdpt chg-legal services	0	574	0	0	0		
53030	Interdpt chg-ITS capital	4,176	3,313	25,463	45,068	45,068		
53040	Interdpt chg-facilities capital	0	0	31,745	27,647	27,647		
53055	Interdpt chg-general	365	221	2,500	500	500		
53505	Intradpt chg - General	0	276	500	500	500		
Interfund expenditures		266,641	251,848	313,732	367,179	367,179		
54115	Transfer to Road Fund	58,560	68,918	72,109	111,858	111,858		
Transfers to other funds		58,560	68,918	72,109	111,858	111,858		
Plan Review								
Totals are		1,682,514	1,723,762	2,665,390	2,798,711	2,798,711		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602015 Plumbing Inspection

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	228,103	245,381	374,298	386,458	386,458		
51110	Temporary salaries	0	3,246	2,922	981	981		
51115	Overtime and other pay	2,256	4,814	9,500	9,500	9,500		
51125	FICA	17,484	19,136	28,486	29,105	29,105		
51130	Workers compensation	2,736	3,280	4,030	3,812	3,812		
51135	Employer paid work day tax	78	107	202	203	203		
51140	Pers contribution	35,749	33,547	50,507	55,658	55,658		
51150	Health insurance	42,356	55,667	85,109	90,893	90,893		
51155	Life and long term disability insurance	659	702	1,102	1,340	1,340		
51160	Unemployment insurance	613	492	621	624	624		
51165	Tri-Met tax	1,482	1,656	2,668	2,835	2,835		
51180	Other employee allowances	0	32	0	100	100		
51199	Misc Personal Services	0	0	1,089	3,836	3,836		
Personnel services		331,516	368,060	560,534	585,345	585,345		
51205	Supplies-office, general	427	1,043	1,600	1,800	1,800		
51210	Supplies- general	0	137	250	250	250		
51215	Supplies-computer	0	202	125	250	250		
51216	Supplies-furniture, fixture & work orders	0	138	250	0	0		
51220	Supplies-food	27	12	75	75	75		
51250	Supplies-clothing, uniforms	197	252	500	500	500		
51260	Supplies-small tools	35	388	125	250	250		
51265	Supplies-safety equipment	125	304	375	500	500		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602015 Plumbing Inspection

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	92	1,854	1,200	1,200	1,200		
51285	Services -professional services	0	0	30,000	50,000	50,000		
51304	Communications-equipment	0	465	600	1,200	1,200		
51305	Communications-services	3,082	2,619	4,500	4,750	4,750		
51320	Repair & maint services-general	222	234	250	300	300		
51350	Dues and membership	450	709	1,000	1,000	1,000		
51355	Training and education	763	785	4,050	6,610	6,610		
51360	Travel expense	368	1,109	3,025	5,470	5,470		
51365	Private mileage	227	299	400	400	400		
51385	Public information	0	798	5,000	5,000	5,000		
51460	Office Supplies-Internal	339	479	750	750	750		
51465	Postage and freight-Internal	512	450	750	750	750		
51470	Mail Messenger Services- Internal	254	376	410	410	410		
51475	Printing- Internal	335	560	600	500	500		
51480	Photocopy machine-Internal	23	24	250	200	200		
51525	Fleet -Internal (non-capital)	7,809	13,152	23,822	15,480	15,480		
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000		
51550	Other materials and services	0	0	250	250	250		
Materials and Supplies		15,287	26,389	81,157	98,895	98,895		
52005	Bank Service Charge	8,381	10,943	12,500	16,000	16,000		
52010	Refunds	48	1,050	750	500	500		
Other expenditures		8,429	11,993	13,250	16,500	16,500		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602015 Plumbing Inspection

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	6,674	6,674		
53010	Interdpt chg-indirect charges	74,885	70,704	72,435	77,173	77,173		
53015	Interdpt chg-legal services	0	246	0	0	0		
53030	Interdpt chg-ITS capital	510	11,867	2,005	2,428	2,428		
53040	Interdpt chg-facilities capital	0	0	10,884	9,479	9,479		
53055	Interdpt chg-general	365	221	800	500	500		
53505	Intradpt chg - General	25,038	22,758	26,445	30,371	30,371		
Interfund expenditures		100,798	105,796	112,569	126,625	126,625		
54115	Transfer to Road Fund	16,732	17,671	22,663	31,960	31,960		
Transfers to other funds		16,732	17,671	22,663	31,960	31,960		
57120	Vehicles	0	24,754	0	0	0		
Capital outlay		0	24,754	0	0	0		
Plumbing Inspection								
Totals are		472,762	554,663	790,173	859,325	859,325		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602020 Electrical Inspection

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	410,901	489,387	669,415	689,407	689,407		
51110	Temporary salaries	28,788	8,054	7,208	2,355	2,355		
51115	Overtime and other pay	20,168	16,014	11,500	11,500	11,500		
51125	FICA	34,391	38,444	51,018	51,999	51,999		
51130	Workers compensation	5,920	6,971	7,341	6,954	6,954		
51135	Employer paid work day tax	176	230	360	363	363		
51140	Pers contribution	71,723	79,559	99,082	110,207	110,207		
51150	Health insurance	76,588	97,473	154,171	165,561	165,561		
51155	Life and long term disability insurance	1,200	1,427	1,952	2,437	2,437		
51160	Unemployment insurance	1,331	1,070	1,135	1,144	1,144		
51165	Tri-Met tax	2,874	3,113	4,769	5,059	5,059		
51180	Other employee allowances	0	32	0	100	100		
51199	Misc Personal Services	0	0	2,343	5,534	5,534		
Personnel services		654,060	741,774	1,010,294	1,052,620	1,052,620		
51205	Supplies-office, general	1,197	1,734	2,000	4,500	4,500		
51210	Supplies- general	9	301	500	400	400		
51215	Supplies-computer	0	273	250	250	250		
51216	Supplies-furniture, fixture & work orders	0	259	500	0	0		
51220	Supplies-food	27	12	75	75	75		
51250	Supplies-clothing, uniforms	433	524	750	750	750		
51260	Supplies-small tools	147	1,183	250	250	250		
51265	Supplies-safety equipment	430	169	625	700	700		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602020 Electrical Inspection

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	227	1,655	2,000	2,000	2,000		
51285	Services -professional services	0	0	30,000	50,000	50,000		
51304	Communications-equipment	0	760	800	2,400	2,400		
51305	Communications-services	5,389	4,511	7,500	7,500	7,500		
51320	Repair & maint services-general	222	234	250	300	300		
51350	Dues and membership	931	1,595	1,500	1,500	1,500		
51355	Training and education	1,922	1,758	5,750	7,875	7,875		
51360	Travel expense	717	2,621	4,575	6,225	6,225		
51365	Private mileage	269	284	350	350	350		
51385	Public information	0	901	5,000	5,000	5,000		
51460	Office Supplies-Internal	653	814	1,200	1,500	1,500		
51465	Postage and freight-Internal	2,062	1,799	2,500	2,500	2,500		
51470	Mail Messenger Services- Internal	506	684	684	684	684		
51475	Printing- Internal	491	868	1,500	1,000	1,000		
51480	Photocopy machine-Internal	156	131	500	400	400		
51525	Fleet -Internal (non-capital)	21,673	22,535	26,411	24,525	24,525		
51545	Department vehicle damage deductible	150	0	1,000	1,000	1,000		
51550	Other materials and services	0	0	250	250	250		
	Materials and Supplies	37,611	45,605	96,720	121,934	121,934		
52005	Bank Service Charge	20,681	25,745	26,000	26,000	26,000		
52010	Refunds	379	1,198	1,000	1,000	1,000		
	Other expenditures	21,060	26,943	27,000	27,000	27,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602020 Electrical Inspection

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	13,349	13,349		
53010	Interdpt chg-indirect charges	149,775	141,408	144,871	154,345	154,345		
53030	Interdpt chg-ITS capital	936	16,138	4,023	6,069	6,069		
53040	Interdpt chg-facilities capital	0	0	18,140	15,798	15,798		
53055	Interdpt chg-general	365	221	2,500	1,000	1,000		
53505	Intradpt chg - General	50,075	45,517	52,890	60,741	60,741		
Interfund expenditures		201,151	203,284	222,424	251,302	251,302		
54115	Transfer to Road Fund	33,462	35,342	41,205	63,918	63,918		
Transfers to other funds		33,462	35,342	41,205	63,918	63,918		
Electrical Inspection Totals are		947,344	1,052,948	1,397,643	1,516,774	1,516,774		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602025 Building Code Compliance & Enforcement

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	72,534	70,585	76,704	77,159	77,159		
51115	Overtime and other pay	1,858	912	2,500	2,500	2,500		
51125	FICA	5,561	5,372	5,787	5,804	5,804		
51130	Workers compensation	814	778	641	604	604		
51135	Employer paid work day tax	23	24	34	34	34		
51140	Pers contribution	11,687	11,337	12,056	13,879	13,879		
51150	Health insurance	15,125	15,175	13,763	14,482	14,482		
51155	Life and long term disability insurance	195	207	220	215	215		
51160	Unemployment insurance	185	119	99	99	99		
51165	Tri-Met tax	469	459	541	564	564		
51199	Misc Personal Services	0	0	254	911	911		
	Personnel services	108,451	104,968	112,599	116,251	116,251		
51205	Supplies-office, general	5	0	150	150	150		
51210	Supplies- general	0	0	125	100	100		
51220	Supplies-food	0	0	0	25	25		
51250	Supplies-clothing, uniforms	13	15	100	50	50		
51304	Communications-equipment	0	20	500	250	250		
51305	Communications-services	52	46	300	150	150		
51330	Repair & maint services-computer hardware	0	0	0	25	25		
51350	Dues and membership	127	185	300	250	250		
51355	Training and education	245	89	600	600	600		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 174 Building Services
 Organization Unit: 6020 Development Services
 Program: 602025 Building Code Compliance & Enforcement

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	81	391	600	750	750		
51365	Private mileage	95	73	100	150	150		
51460	Office Supplies- Internal	0	7	150	150	150		
51465	Postage and freight- Internal	3	0	25	0	0		
51475	Printing- Internal	0	7	0	0	0		
51480	Photocopy machine- Internal	20	48	50	50	50		
	Materials and Supplies	641	881	3,000	2,700	2,700		
53006	Interdpt chg-personnel	0	0	0	3,338	3,338		
53010	Interdpt chg-indirect charges	37,448	35,352	36,218	38,585	38,585		
53015	Interdpt chg-legal services	185	760	1,000	0	0		
53030	Interdpt chg-ITS capital	75	21	540	0	0		
	Interfund expenditures	37,708	36,133	37,758	41,923	41,923		
54115	Transfer to Road Fund	8,366	1,767	4,121	15,980	15,980		
	Transfers to other funds	8,366	1,767	4,121	15,980	15,980		
	Building Code Compliance & Enforcement Totals are	155,166	143,749	157,478	176,854	176,854		
	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 By Program

Functional Area: Land Use, Housing & Transportation		Program: 602005 - Building Inspection						
Fund: 174 - Building Services		Account: 51105 - Wages and salaries						
Organization: 6020 - Development Services								
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 \$41,473	0.80 \$37,649	1.20 \$52,579	1.20 \$47,901	1.20 \$47,901	0.00 \$0	0.00 \$0
140	Building Official	0.24 \$24,598	0.24 \$25,115	0.24 \$25,465	0.24 \$27,269	0.24 \$27,269	0.00 \$0	0.00 \$0
034	Building Permit Supervisor	0.40 \$28,749	0.40 \$30,356	0.40 \$30,782	0.40 \$31,305	0.40 \$31,305	0.00 \$0	0.00 \$0
136	Building Permit Technician II	1.20 \$58,649	1.60 \$81,758	2.40 \$121,435	2.80 \$135,997	2.80 \$135,997	0.00 \$0	0.00 \$0
142	Building Services Supervisor	0.50 \$44,186	0.50 \$45,114	0.50 \$45,746	0.50 \$46,524	0.50 \$46,524	0.00 \$0	0.00 \$0
053	GIS Analyst	0.25 \$19,523	0.25 \$19,937	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	0.25 \$15,795	0.25 \$16,061	0.25 \$16,061	0.00 \$0	0.00 \$0
125	Inspector II	6.00 \$414,351	6.00 \$436,158	7.00 \$500,984	8.00 \$558,539	8.00 \$558,539	0.00 \$0	0.00 \$0
340	Land Development Manager	0.13 \$15,225	0.08 \$10,571	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	0.08 \$4,998	0.08 \$5,338	0.08 \$5,338	0.00 \$0	0.00 \$0
027	Management Analyst II	0.30 \$22,299	0.30 \$22,767	0.25 \$19,238	0.25 \$19,565	0.25 \$19,565	0.00 \$0	0.00 \$0
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.09 \$10,719	0.08 \$10,901	0.08 \$10,901	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Land Use, Housing & Transportation		Program: 602005 - Building Inspection						
Fund: 174 - Building Services		Account: 51105 - Wages and salaries						
Organization: 6020 - Development Services								
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	0.70 \$37,399	0.70 \$38,188	0.64 \$35,401	0.64 \$35,998	0.64 \$35,998	0.00 \$0	0.00 \$0
139	Senior Building Permit Technician	0.40 \$22,142	0.40 \$23,734	0.40 \$24,736	0.40 \$20,638	0.40 \$20,638	0.00 \$0	0.00 \$0
126	Senior Inspector	0.00 \$0	0.00 \$0	1.00 \$68,146	1.00 \$80,235	1.00 \$80,235	0.00 \$0	0.00 \$0
263	Senior Program Educator	0.00 \$0	0.00 \$0	0.08 \$5,717	0.08 \$5,815	0.08 \$5,815	0.00 \$0	0.00 \$0
Account 51105 Totals:		11.02 \$728,593	11.27 \$771,347	14.53 \$961,740	15.92 \$1,042,084	15.92 \$1,042,084	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 602005 - Building Inspection						
Fund: 174 - Building Services		Account: 51110 - Temporary salaries						
Organization: 6020 - Development Services								
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 \$4,065	0.00 \$4,121	0.00 \$4,121	0.00 \$0	0.00 \$0
108	Building Permit Technician I	0.00 \$0	0.00 \$0	0.00 \$7,817	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
Account 51110 Totals:		0.00 \$0	0.00 \$123,989	0.00 \$72,826	0.00 \$65,918	0.00 \$65,918	0.00 \$0	0.00 \$0
Program 602005 Totals:		11.02 \$728,593	11.27 \$895,336	14.53 \$1,034,567	15.92 \$1,108,002	15.92 \$1,108,002	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Land Use, Housing & Transportation		Program: 602010 - Plan Review						
Fund: 174 - Building Services		Account: 51105 - Wages and salaries						
Organization: 6020 - Development Services								
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	0.95 \$43,779	0.50 \$23,530	2.02 \$85,236	2.02 \$89,441	2.02 \$89,441	0.00 \$0	0.00 \$0
345	Building Engineer	1.90 \$167,910	1.90 \$171,476	2.90 \$278,733	2.90 \$283,227	2.90 \$283,227	0.00 \$0	0.00 \$0
140	Building Official	0.22 \$22,548	0.22 \$23,022	0.22 \$23,343	0.22 \$24,996	0.22 \$24,996	0.00 \$0	0.00 \$0
034	Building Permit Supervisor	0.25 \$17,968	0.25 \$18,973	0.25 \$19,239	0.25 \$19,566	0.25 \$19,566	0.00 \$0	0.00 \$0
136	Building Permit Technician II	0.75 \$36,656	1.00 \$51,099	1.50 \$75,897	1.75 \$84,998	1.75 \$84,998	0.00 \$0	0.00 \$0
316	Engineering Assistant	0.00 \$0	0.00 \$0	0.00 \$0	0.90 \$59,399	0.90 \$59,399	0.00 \$0	0.00 \$0
317	Engineering Associate	0.90 \$68,574	0.90 \$70,019	0.90 \$71,000	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
053	GIS Analyst	0.15 \$11,714	0.15 \$11,962	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	0.15 \$9,477	0.15 \$9,637	0.15 \$9,637	0.00 \$0	0.00 \$0
125	Inspector II	0.00 \$0	0.00 \$0	1.00 \$61,797	1.00 \$62,848	1.00 \$62,848	0.00 \$0	0.00 \$0
340	Land Development Manager	0.13 \$15,225	0.08 \$10,571	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	0.04 \$2,499	0.04 \$2,669	0.04 \$2,669	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 602010 - Plan Review						
Fund: 174 - Building Services		Account: 51105 - Wages and salaries						
Organization: 6020 - Development Services								
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	0.18 \$13,379	0.18 \$13,660	0.15 \$11,543	0.15 \$11,739	0.15 \$11,739	0.00 \$0	0.00 \$0
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.09 \$10,719	0.08 \$10,901	0.08 \$10,901	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	0.50 \$26,713	0.50 \$27,277	0.42 \$23,232	0.42 \$23,624	0.42 \$23,624	0.00 \$0	0.00 \$0
139	Senior Building Permit Technician	0.25 \$13,838	0.25 \$14,834	0.25 \$15,460	0.25 \$12,898	0.25 \$12,898	0.00 \$0	0.00 \$0
126	Senior Inspector	2.00 \$152,386	2.00 \$155,598	0.00 \$0	0.00 \$0	0.00 \$0	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	0.04 \$2,858	0.04 \$2,907	0.04 \$2,907	0.00 \$0	0.00 \$0
Account 51105 Totals:		13.17 \$940,729	12.93 \$962,328	19.93 \$1,427,372	20.18 \$1,418,671	20.18 \$1,418,671	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 602010 - Plan Review						
Fund: 174 - Building Services		Account: 51110 - Temporary salaries						
Organization: 6020 - Development Services								
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 \$2,323	0.00 \$2,355	0.00 \$2,355	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 602010 - Plan Review						
Fund: 174 - Building Services		Account: 51110 - Temporary salaries						
Organization: 6020 - Development Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
108	Building Permit Technician I	0.00 \$0	0.00 \$0	0.00 \$4,886	0.00 \$0	0.00 \$0	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 \$89,517	0.00 \$40,011	0.00 \$2,355	0.00 \$2,355	0.00 \$0	0.00 \$0
Program 602010 Totals:		13.17 \$940,729	12.93 \$1,051,845	19.93 \$1,467,382	20.18 \$1,421,026	20.18 \$1,421,026	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 602015 - Plumbing Inspection						
Fund: 174 - Building Services		Account: 51105 - Wages and salaries						
Organization: 6020 - Development Services								
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	0.30 \$13,825	0.20 \$9,412	0.45 \$20,303	0.45 \$17,963	0.45 \$17,963	0.00 \$0	0.00 \$0
140	Building Official	0.22 \$22,548	0.22 \$23,022	0.22 \$23,343	0.22 \$24,996	0.22 \$24,996	0.00 \$0	0.00 \$0
034	Building Permit Supervisor	0.10 \$7,187	0.10 \$7,589	0.10 \$7,696	0.10 \$7,826	0.10 \$7,826	0.00 \$0	0.00 \$0
136	Building Permit Technician II	0.30 \$14,662	0.40 \$20,440	0.60 \$30,359	0.70 \$33,999	0.70 \$33,999	0.00 \$0	0.00 \$0
142	Building Services Supervisor	0.15 \$13,256	0.15 \$13,534	0.15 \$13,724	0.15 \$13,957	0.15 \$13,957	0.00 \$0	0.00 \$0
053	GIS Analyst	0.05 \$3,905	0.05 \$3,987	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	0.05 \$3,159	0.05 \$3,212	0.05 \$3,212	0.00 \$0	0.00 \$0
125	Inspector II	2.00 \$134,243	2.00 \$148,120	3.00 \$197,847	3.00 \$206,312	3.00 \$206,312	0.00 \$0	0.00 \$0
340	Land Development Manager	0.13 \$15,225	0.08 \$10,571	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	0.04 \$2,499	0.04 \$2,669	0.04 \$2,669	0.00 \$0	0.00 \$0
027	Management Analyst II	0.09 \$6,690	0.09 \$6,830	0.05 \$3,848	0.05 \$3,913	0.05 \$3,913	0.00 \$0	0.00 \$0
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.09 \$10,719	0.08 \$10,901	0.08 \$10,901	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Land Use, Housing & Transportation		Program: 602015 - Plumbing Inspection						
Fund: 174 - Building Services		Account: 51105 - Wages and salaries						
Organization: 6020 - Development Services								
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	0.10 \$5,343	0.10 \$5,455	0.08 \$4,425	0.08 \$4,500	0.08 \$4,500	0.00 \$0	0.00 \$0
139	Senior Building Permit Technician	0.10 \$5,535	0.10 \$5,934	0.10 \$6,184	0.10 \$5,159	0.10 \$5,159	0.00 \$0	0.00 \$0
126	Senior Inspector	0.60 \$45,716	0.60 \$46,679	0.60 \$47,334	0.60 \$48,141	0.60 \$48,141	0.00 \$0	0.00 \$0
263	Senior Program Educator	0.00 \$0	0.00 \$0	0.04 \$2,858	0.04 \$2,907	0.04 \$2,907	0.00 \$0	0.00 \$0
Account 51105 Totals:		4.14 \$288,134	4.10 \$301,573	5.57 \$374,297	5.66 \$386,456	5.66 \$386,456	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 602015 - Plumbing Inspection						
Fund: 174 - Building Services		Account: 51110 - Temporary salaries						
Organization: 6020 - Development Services								
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 \$968	0.00 \$981	0.00 \$981	0.00 \$0	0.00 \$0
108	Building Permit Technician I	0.00 \$0	0.00 \$0	0.00 \$1,954	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$2,922	0.00 \$981	0.00 \$981	0.00 \$0	0.00 \$0
Program 602015 Totals:		4.14 \$288,134	4.10 \$301,573	5.57 \$377,219	5.66 \$387,437	5.66 \$387,437	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Land Use, Housing & Transportation		Program: 602020 - Electrical Inspection						
Fund: 174 - Building Services		Account: 51105 - Wages and salaries						
Organization: 6020 - Development Services								
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	0.60 \$27,649	0.50 \$23,530	0.82 \$36,441	0.82 \$32,932	0.82 \$32,932	0.00 \$0	0.00 \$0
140	Building Official	0.22 \$22,548	0.22 \$23,022	0.22 \$23,343	0.22 \$24,996	0.22 \$24,996	0.00 \$0	0.00 \$0
034	Building Permit Supervisor	0.25 \$17,968	0.25 \$18,973	0.25 \$19,239	0.25 \$19,566	0.25 \$19,566	0.00 \$0	0.00 \$0
136	Building Permit Technician II	0.75 \$36,656	1.00 \$51,099	1.50 \$75,897	1.75 \$84,998	1.75 \$84,998	0.00 \$0	0.00 \$0
142	Building Services Supervisor	0.25 \$22,093	0.25 \$22,557	0.25 \$22,873	0.25 \$23,262	0.25 \$23,262	0.00 \$0	0.00 \$0
053	GIS Analyst	0.15 \$11,714	0.15 \$11,962	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	0.15 \$9,477	0.15 \$9,637	0.15 \$9,637	0.00 \$0	0.00 \$0
125	Inspector II	3.00 \$217,575	3.00 \$222,187	5.00 \$344,843	5.00 \$357,067	5.00 \$357,067	0.00 \$0	0.00 \$0
340	Land Development Manager	0.13 \$15,225	0.08 \$10,571	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	0.04 \$2,499	0.04 \$2,669	0.04 \$2,669	0.00 \$0	0.00 \$0
027	Management Analyst II	0.18 \$13,379	0.18 \$13,660	0.15 \$11,543	0.15 \$11,739	0.15 \$11,739	0.00 \$0	0.00 \$0
340	Planning and Development Services Manager	0.00 \$0	0.00 \$0	0.09 \$10,719	0.08 \$10,901	0.08 \$10,901	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 602020 - Electrical Inspection						
Fund: 174 - Building Services		Account: 51105 - Wages and salaries						
Organization: 6020 - Development Services								
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 \$26,713	0.50 \$27,277	0.42 \$23,232	0.42 \$23,624	0.42 \$23,624	0.00 \$0	0.00 \$0
139	Senior Building Permit Technician	0.25 \$13,838	0.25 \$14,834	0.25 \$15,460	0.25 \$12,898	0.25 \$12,898	0.00 \$0	0.00 \$0
126	Senior Inspector	0.90 \$68,574	0.90 \$70,011	0.90 \$70,993	0.90 \$72,212	0.90 \$72,212	0.00 \$0	0.00 \$0
263	Senior Program Educator	0.00 \$0	0.00 \$0	0.04 \$2,858	0.04 \$2,907	0.04 \$2,907	0.00 \$0	0.00 \$0
Account 51105 Totals:		7.17 \$493,932	7.28 \$509,683	10.08 \$669,416	10.33 \$689,407	10.33 \$689,407	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 602020 - Electrical Inspection						
Fund: 174 - Building Services		Account: 51110 - Temporary salaries						
Organization: 6020 - Development Services								
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 \$2,323	0.00 \$2,355	0.00 \$2,355	0.00 \$0	0.00 \$0
108	Building Permit Technician I	0.00 \$0	0.00 \$0	0.00 \$4,886	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$7,209	0.00 \$2,355	0.00 \$2,355	0.00 \$0	0.00 \$0
Program 602020 Totals:		7.17 \$493,932	7.28 \$509,683	10.08 \$676,625	10.33 \$691,762	10.33 \$691,762	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Land Use, Housing & Transportation		Program: 602025 - Building Code Compliance & Enforcement						
Fund: 174 - Building Services		Account: 51105 - Wages and salaries						
Organization: 6020 - Development Services								
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	0.25 \$11,522	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
345	Building Engineer	0.10 \$8,837	0.10 \$9,025	0.10 \$9,612	0.10 \$9,775	0.10 \$9,775	0.00 \$0	0.00 \$0
140	Building Official	0.10 \$10,249	0.10 \$10,464	0.10 \$10,611	0.10 \$11,362	0.10 \$11,362	0.00 \$0	0.00 \$0
142	Building Services Supervisor	0.10 \$8,837	0.10 \$9,023	0.10 \$9,149	0.10 \$9,305	0.10 \$9,305	0.00 \$0	0.00 \$0
316	Engineering Assistant	0.00 \$0	0.00 \$0	0.00 \$0	0.10 \$6,600	0.10 \$6,600	0.00 \$0	0.00 \$0
317	Engineering Associate	0.10 \$7,619	0.10 \$7,780	0.10 \$7,889	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
126	Senior Inspector	0.50 \$38,096	0.50 \$38,899	0.50 \$39,444	0.50 \$40,118	0.50 \$40,118	0.00 \$0	0.00 \$0
Account 51105 Totals:		1.15 \$85,161	0.90 \$75,191	0.90 \$76,704	0.90 \$77,159	0.90 \$77,159	0.00 \$0	0.00 \$0
Program 602025 Totals:		1.15 \$85,161	0.90 \$75,191	0.90 \$76,704	0.90 \$77,159	0.90 \$77,159	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

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 212 Maintenance Improvement Districts
 Organization Unit: 6075 Maintenance Local Improvement Districts
 Program: 607505 Maintenance Local Improvement District 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
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 District Program								
	Totals are	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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 212 Maintenance Improvement Districts
 Organization Unit: 6075 Maintenance Local Improvement Districts
 Program: 607505 Maintenance Local Improvement District 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
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 District Program Totals are		2,893	2,676	266,709	332,530	332,530		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 216 Survey Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603015 Development Review

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 Stabilization Fund	4,183	0	0	0	0		
	Operating transfers in	71,657	72,945	72,945	72,945	72,945		
	Development Review Totals are	536,377	598,160	421,445	517,245	517,245		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 216 Survey Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603015 Development Review

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 216 Survey Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603015 Development Review

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 services	0	0	0	47,000	47,000		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 216 Survey Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603015 Development Review

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	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 capital	0	0	0	5,378	5,378		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 216 Survey Fund
 Organization Unit: 6030 Eng & Const Svcs (Eng/Survey)
 Program: 603015 Development Review

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Development Review								
	Totals are	420,305	434,942	1,079,826	1,255,763	1,255,763		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 603015 - Development Review						
Fund: 216 - Survey Fund		Account: 51105 - Wages and salaries						
Organization: 6030 - Eng & Const Svcs (Eng/Survey)								
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

Functional Area: Land Use, Housing & Transportation		Program: 603015 - Development Review						
Fund: 216 - Survey Fund		Account: 51110 - Temporary salaries						
Organization: 6030 - Eng & Const Svcs (Eng/Survey)								
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
Program 603015 Totals:		3.56 \$243,301	3.55 \$262,984	3.56 \$269,206	4.56 \$311,885	4.56 \$311,885	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

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

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703005 Environmental 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		
42100	Restaurant license	1,084,947	1,191,105	1,225,810	1,302,167	1,302,167		
Licenses and permits		1,306,606	1,417,020	1,438,026	1,539,547	1,539,547		
43310	Public Health reimbursement	21,420	40,833	23,000	23,000	23,000		
43390	Other State grants-operating	15,332	0	15,332	15,332	15,332		
Intergovernmental revenues		36,752	40,833	38,332	38,332	38,332		
44035	Construction Site Health Inspection fee	148,796	174,284	168,198	208,383	208,383		
44335	Water Quality fees	944	500	668	460	460		
44345	Food Handlers fees	61,166	64,722	68,050	68,050	68,050		
44355	Inspection Of Day Care Center fee	27,423	26,826	27,027	36,166	36,166		
44495	Sale Of Documents	291	40	100	100	100		
44510	Other fees and charges-operating	63,559	64,033	69,960	68,049	68,049		
Charges for Services		302,179	330,405	334,003	381,208	381,208		
47105	Interdprt rev-general	1,212	1,177	0	0	0		
Interfund revenues		1,212	1,177	0	0	0		
48135	Cash over and short	-5	36	0	0	0		
48150	Jury duty	13	0	0	0	0		
48195	Reimbursement of expenses (operating)	47	658	0	0	0		
48225	Other miscellaneous revenue-operating	0	1,477	2,251	1,500	1,500		
Miscellaneous revenues		55	2,171	2,251	1,500	1,500		

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

Functional Area: HHS Health & Human Services
Fund: 100 General Fund
Organization Unit: 7030 Public Health
Program: 703005 Environmental 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
Environmental Health Totals are	1,646,804	1,791,606	1,812,612	1,960,587	1,960,587		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703010 Clinic 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
43310	Public Health reimbursement	4,153,770	4,133,365	4,106,429	1,510,662	1,510,662		
43385	Other Local revenue-operating	82,989	81,396	80,000	30,000	30,000		
43387	Other State revenue	0	0	0	15,000	15,000		
43390	Other State grants-operating	222,398	2,500	327,500	106,833	106,833		
43397	Other Grant Revenue - Prior Year	0	157	0	0	0		
	Intergovernmental revenues	4,459,157	4,217,418	4,513,929	1,662,495	1,662,495		
44340	Clinic Service fees	104,968	112,589	135,000	0	0		
44495	Sale Of Documents	30	0	0	0	0		
44505	Medicaid	34,577	60,971	27,000	0	0		
	Charges for Services	139,575	173,560	162,000	0	0		
47105	Interdprt rev-general	62,789	77,895	50,000	45,000	45,000		
	Interfund revenues	62,789	77,895	50,000	45,000	45,000		
48135	Cash over and short	560	253	0	0	0		
48145	Family planning expansion	347,523	258,160	350,000	0	0		
48160	Insurance	4,089	2,037	3,116	0	0		
48195	Reimbursement of expenses (operating)	9,258	5,341	2,500	3,000	3,000		
48215	Gifts and donations-operating	17,461	16,870	40,455	0	0		
	Miscellaneous revenues	378,891	282,661	396,071	3,000	3,000		
Clinic Services Totals are		5,040,412	4,751,534	5,122,000	1,710,495	1,710,495		

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

Functional Area: HHS Health & Human Services
Fund: 100 General Fund
Organization Unit: 7030 Public Health
Program: 703015 Medical Examiner

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44350	Vital Statistics fees	377,888	387,618	0	0	0		
44495	Sale Of Documents	277	2,228	0	0	0		
Charges for Services		378,165	389,846	0	0	0		
48135	Cash over and short	10	10	0	0	0		
48195	Reimbursement of expenses (operating)	0	1,276	0	0	0		
48215	Gifts and donations-operating	1	0	0	0	0		
Miscellaneous revenues		11	1,286	0	0	0		
Medical Examiner Totals are		378,176	391,132	0	0	0		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703020 Solid Waste and Recycling

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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		
	Licenses and permits	1,426,144	1,458,876	1,472,500	1,482,500	1,482,500		
43385	Other Local revenue-operating	358,593	393,829	393,000	428,000	428,000		
	Intergovernmental revenues	358,593	393,829	393,000	428,000	428,000		
44495	Sale Of Documents	0	0	100	100	100		
	Charges for Services	0	0	100	100	100		
48195	Reimbursement of expenses (operating)	0	552	0	0	0		
48225	Other miscellaneous revenue-operating	66,277	58,723	0	0	0		
	Miscellaneous revenues	66,277	59,275	0	0	0		
	Solid Waste and Recycling Totals are	1,851,014	1,911,980	1,865,600	1,910,600	1,910,600		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703025 Field Team

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43310	Public Health reimbursement	297,043	292,458	292,458	669,117	669,117		
43385	Other Local revenue-operating	68,614	91,125	69,000	69,000	69,000		
43387	Other State revenue	0	45,217	0	0	0		
Intergovernmental revenues		365,657	428,800	361,458	738,117	738,117		
44505	Medicaid	820,992	834,611	903,000	0	0		
Charges for Services		820,992	834,611	903,000	0	0		
48195	Reimbursement of expenses (operating)	9	0	0	0	0		
48215	Gifts and donations-operating	0	55	0	0	0		
48225	Other miscellaneous revenue-operating	66,173	108,809	262,083	1,116,763	1,116,763		
Miscellaneous revenues		66,182	108,864	262,083	1,116,763	1,116,763		
Field Team								
Totals are		1,252,831	1,372,275	1,526,541	1,854,880	1,854,880		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703030 Public Health 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
43310	Public Health reimbursement	9,991	0	0	0	0		
	Intergovernmental revenues	9,991	0	0	0	0		
47105	Interdprt rev-general	0	36	0	0	0		
47525	Intradpt rev- General	6,312	6,893	8,861	11,749	11,749		
	Interfund revenues	6,312	6,929	8,861	11,749	11,749		
48195	Reimbursement of expenses (operating)	0	2,389	0	0	0		
48225	Other miscellaneous revenue-operating	346	16,372	30,000	83,076	83,076		
	Miscellaneous revenues	346	18,761	30,000	83,076	83,076		
Public Health Administration Totals are		16,649	25,690	38,861	94,825	94,825		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703035 Health Education

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43310	Public Health reimbursement	615,017	604,722	682,193	840,812	840,812		
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	0	0	45,409	80,000	80,000		
43390	Other State grants-operating	24	0	0	0	0		
	Intergovernmental revenues	738,666	778,396	727,602	920,812	920,812		
	Miscellaneous revenues	0	0	0	0	0		
Health Education								
	Totals are	738,666	778,396	727,602	920,812	920,812		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703040 Vital Records

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
44350	Vital Statistics fees	0	0	382,800	500,000	500,000		
	Charges for Services	0	0	382,800	500,000	500,000		
	Vital Records							
	Totals are	0	0	382,800	500,000	500,000		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703045 Women, Infants, and Children

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43310	Public Health reimbursement	0	0	0	2,072,485	2,072,485		
	Intergovernmental revenues	0	0	0	2,072,485	2,072,485		
	Women, Infants, and Children Totals are	0	0	0	2,072,485	2,072,485		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703050 Children & 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
	Intergovernmental revenues	0	0	0	0	0		
	Charges for Services	0	0	0	0	0		
	Miscellaneous revenues	0	0	0	0	0		
	Children & Family Services Totals are	0	0	0	0	0		
	Public Health Totals are	10,924,552	11,022,613	11,476,016	11,024,684	11,024,684		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703005 Environmental 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	1,020,273	1,100,736	1,141,368	1,294,312	1,294,312		
51110	Temporary salaries	49,903	22,381	74,027	62,016	62,016		
51115	Overtime and other pay	337	9,822	10,000	10,000	10,000		
51125	FICA	80,338	85,088	91,452	101,815	101,815		
51130	Workers compensation	7,134	8,047	8,416	9,622	9,622		
51135	Employer paid work day tax	484	560	669	735	735		
51140	Pers contribution	132,208	145,574	148,659	170,561	170,561		
51150	Health insurance	234,914	239,883	257,712	301,686	301,686		
51155	Life and long term disability insurance	3,009	3,262	3,444	4,720	4,720		
51160	Unemployment insurance	3,762	2,605	2,102	2,283	2,283		
51165	Tri-Met tax	6,469	7,070	8,542	9,891	9,891		
51180	Other employee allowances	229	3,965	0	0	0		
51199	Misc Personal Services	0	0	3,951	5,687	5,687		
	Personnel services	1,539,060	1,628,993	1,750,342	1,973,328	1,973,328		
51205	Supplies-office, general	0	0	300	300	300		
51210	Supplies- general	44,344	74,875	143,700	103,750	103,750		
51215	Supplies-computer	431	531	300	500	500		
51240	Supplies-medical, general	0	0	100	100	100		
51250	Supplies-clothing, uniforms	416	1,250	1,000	1,000	1,000		
51270	Postage and freight	498	605	1,450	1,250	1,250		
51275	Books, subscriptions, and publications	193	107	600	550	550		
51285	Services -professional services	1,877	37,620	700	1,500	1,500		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703005 Environmental 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
51295	Advertising and public notice	0	0	50	50	50		
51300	Printing and duplicating	8	0	8,350	4,850	4,850		
51305	Communications-services	7,779	5,698	6,965	5,090	5,090		
51350	Dues and membership	1,877	2,227	2,718	3,180	3,180		
51355	Training and education	2,565	4,898	6,740	15,000	15,000		
51360	Travel expense	2,580	3,144	6,740	10,000	10,000		
51365	Private mileage	405	1,018	1,500	1,550	1,550		
51385	Public information	0	1,648	0	0	0		
51390	Permits, licenses and fees	606	483	469	497	497		
51460	Office Supplies- Internal	4,822	5,900	5,950	5,900	5,900		
51465	Postage and freight- Internal	4,866	5,122	5,850	5,365	5,365		
51470	Mail Messenger Services- Internal	1,944	2,977	2,951	3,458	3,458		
51475	Printing- Internal	8,603	5,123	9,550	7,400	7,400		
51480	Photocopy machine- Internal	1,649	1,074	3,050	2,950	2,950		
51525	Fleet -Internal (non-capital)	52,601	55,701	58,843	62,206	62,206		
51545	Department vehicle damage deductible	136	500	500	500	500		
	Materials and Supplies	138,200	210,501	268,376	236,946	236,946		
52005	Bank Service Charge	2,080	3,146	3,000	2,950	2,950		
52130	Other Special Expenditures	61,146	37,280	74,360	74,310	74,310		
	Other expenditures	63,226	40,426	77,360	77,260	77,260		
53030	Interdpt chg-ITS capital	1,548	512	0	0	0		
53055	Interdpt chg-general	0	187	0	0	0		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703005 Environmental 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	0	1	0	0	0		
	Interfund expenditures	1,548	700	0	0	0		
57115	Machinery and equipment over \$5,000	25,690	0	0	0	0		
57120	Vehicles	0	405	0	0	0		
	Capital outlay	25,690	405	0	0	0		
Environmental Health Totals are		1,767,724	1,881,025	2,096,078	2,287,534	2,287,534		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703010 Clinic 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	3,723,931	3,674,732	3,891,751	1,330,214	1,330,214		
51110	Temporary salaries	78,677	66,718	83,255	102,850	102,850		
51115	Overtime and other pay	7,549	8,394	18,035	6,740	6,740		
51125	FICA	285,511	280,040	296,511	107,280	107,280		
51130	Workers compensation	29,207	31,073	29,082	8,972	8,972		
51135	Employer paid work day tax	1,752	1,876	2,311	679	679		
51140	Pers contribution	552,912	548,931	567,868	211,821	211,821		
51150	Health insurance	926,687	891,312	985,913	289,255	289,255		
51155	Life and long term disability insurance	13,863	13,527	13,235	4,434	4,434		
51160	Unemployment insurance	15,426	10,094	7,231	2,118	2,118		
51165	Tri-Met tax	23,996	23,780	27,698	10,428	10,428		
51180	Other employee allowances	575	8,957	0	0	0		
51199	Misc Personal Services	0	0	23,025	3,122	3,122		
Personnel services		5,660,086	5,559,434	5,945,915	2,077,913	2,077,913		
51205	Supplies-office, general	0	0	900	900	900		
51210	Supplies- general	14,645	10,584	7,050	95,679	95,679		
51215	Supplies-computer	312	96	350	350	350		
51240	Supplies-medical, general	47,916	44,906	44,500	9,500	9,500		
51245	Supplies-medical, medication	463,253	258,209	641,500	16,000	16,000		
51250	Supplies-clothing, uniforms	271	0	0	0	0		
51270	Postage and freight	1,106	1,121	3,750	825	825		
51275	Books, subscriptions, and publications	565	968	900	250	250		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703010 Clinic 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
51285	Services -professional services	499,737	537,376	613,500	408,833	408,833		
51295	Advertising and public notice	0	0	1,100	500	500		
51300	Printing and duplicating	0	0	600	500	500		
51305	Communications-services	15,747	9,259	13,107	7,461	7,461		
51310	Utilities	15,528	4,681	0	0	0		
51320	Repair & maint services-general	3,972	3,145	1,000	500	500		
51340	Lease and rentals - space	89,912	68,072	25,500	0	0		
51345	Lease and rentals - equipment	0	901	0	0	0		
51350	Dues and membership	4,745	6,247	7,758	3,100	3,100		
51355	Training and education	5,170	5,742	20,902	7,412	7,412		
51360	Travel expense	9,371	13,243	20,902	7,412	7,412		
51365	Private mileage	20,592	17,700	15,300	10,700	10,700		
51385	Public information	3,540	1,678	5,400	500	500		
51390	Permits, licenses and fees	414	0	0	0	0		
51460	Office Supplies- Internal	16,038	18,279	12,297	2,830	2,830		
51465	Postage and freight- Internal	21,721	20,464	15,535	5,475	5,475		
51470	Mail Messenger Services- Internal	7,835	11,276	11,245	3,316	3,316		
51475	Printing- Internal	18,309	16,597	15,688	2,545	2,545		
51480	Photocopy machine- Internal	7,616	3,855	9,600	3,650	3,650		
51525	Fleet -Internal (non-capital)	11,091	9,831	12,662	10,394	10,394		
	Materials and Supplies	1,279,406	1,064,230	1,501,046	598,632	598,632		
52005	Bank Service Charge	867	1,069	1,450	0	0		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703010 Clinic 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
52010	Refunds	0	45	0	0	0		
52130	Other Special Expenditures	11,134	15,126	10,000	0	0		
	Other expenditures	12,001	16,240	11,450	0	0		
53030	Interdpt chg-ITS capital	978	0	0	800	800		
53031	Interdpt chg-ITS capital grants	998	0	0	0	0		
53055	Interdpt chg-general	953	500	0	0	0		
53505	Intradpt chg - General	15,000	-1	0	0	0		
53510	Intradpt chg-Departmental	0	84,905	10,000	0	0		
	Interfund expenditures	17,929	85,404	10,000	800	800		
57120	Vehicles	492	0	0	0	0		
	Capital outlay	492	0	0	0	0		
Clinic Services								
	Totals are	6,969,914	6,725,308	7,468,411	2,677,345	2,677,345		

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Budget History Report for Expenditures
Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
Fund: 100 General Fund
Organization Unit: 7030 Public Health
Program: 703015 Medical Examiner

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	289,210	328,700	207,764	218,852	218,852		
51110	Temporary salaries	35,781	10,967	12,736	12,912	12,912		
51115	Overtime and other pay	5,285	4,145	7,000	7,000	7,000		
51125	FICA	24,909	25,813	16,649	17,451	17,451		
51130	Workers compensation	2,326	2,741	1,594	1,677	1,677		
51135	Employer paid work day tax	206	238	126	126	126		
51140	Pers contribution	39,839	43,417	28,129	29,689	29,689		
51150	Health insurance	62,117	65,372	52,000	54,713	54,713		
51155	Life and long term disability insurance	816	931	656	831	831		
51160	Unemployment insurance	1,227	888	398	398	398		
51165	Tri-Met tax	2,146	2,262	1,556	1,696	1,696		
51180	Other employee allowances	5	98	0	0	0		
51199	Misc Personal Services	0	0	9	137	137		
Personnel services		463,867	485,572	328,617	345,482	345,482		
51210	Supplies- general	4,458	5,429	3,000	3,000	3,000		
51215	Supplies-computer	0	636	0	0	0		
51240	Supplies-medical, general	0	0	600	600	600		
51250	Supplies-clothing, uniforms	1,050	465	1,000	1,000	1,000		
51270	Postage and freight	76	52	250	250	250		
51275	Books, subscriptions, and publications	0	0	250	250	250		
51285	Services -professional services	15,791	264	17,500	17,500	17,500		
51305	Communications-services	961	914	1,440	1,320	1,320		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703015 Medical Examiner

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	0	0	150	150	150		
51350	Dues and membership	105	15	150	150	150		
51355	Training and education	981	934	1,360	1,360	1,360		
51360	Travel expense	531	721	1,360	1,360	1,360		
51365	Private mileage	6	72	100	100	100		
51460	Office Supplies- Internal	1,616	1,541	500	500	500		
51465	Postage and freight- Internal	5,475	5,532	250	250	250		
51470	Mail Messenger Services- Internal	650	1,018	596	627	627		
51475	Printing- Internal	1,833	1,486	100	100	100		
51480	Photocopy machine- Internal	909	1,107	100	100	100		
51525	Fleet -Internal (non-capital)	14,395	17,638	16,945	16,665	16,665		
51545	Department vehicle damage deductible	500	1,000	0	0	0		
Materials and Supplies		49,337	38,824	45,651	45,282	45,282		
52005	Bank Service Charge	68	0	0	0	0		
52130	Other Special Expenditures	0	43	0	0	0		
Other expenditures		68	43	0	0	0		
Interfund expenditures		0	0	0	0	0		
Medical Examiner Totals are		513,272	524,439	374,268	390,764	390,764		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703020 Solid Waste and Recycling

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	670,996	671,787	697,922	803,449	803,449		
51110	Temporary salaries	15,713	68,563	97,414	19,993	19,993		
51115	Overtime and other pay	194	208	610	620	620		
51125	FICA	51,773	56,223	59,997	61,966	61,966		
51130	Workers compensation	4,281	5,364	5,312	5,748	5,748		
51135	Employer paid work day tax	283	347	425	437	437		
51140	Pers contribution	97,644	95,238	90,892	103,876	103,876		
51150	Health insurance	104,301	103,063	152,941	193,103	193,103		
51155	Life and long term disability insurance	2,195	2,209	2,529	2,884	2,884		
51160	Unemployment insurance	2,262	1,743	1,321	1,359	1,359		
51165	Tri-Met tax	4,427	4,887	5,603	6,027	6,027		
51180	Other employee allowances	88	1,970	0	0	0		
51199	Misc Personal Services	0	0	1,820	4,551	4,551		
Personnel services		954,157	1,011,602	1,116,786	1,204,013	1,204,013		
51210	Supplies- general	11,873	8,041	18,800	11,300	11,300		
51215	Supplies-computer	0	216	500	500	500		
51250	Supplies-clothing, uniforms	935	662	1,025	1,100	1,100		
51270	Postage and freight	18,922	23,075	30,500	23,500	23,500		
51275	Books, subscriptions, and publications	0	74	300	300	300		
51285	Services -professional services	125,716	104,920	111,000	191,000	191,000		
51295	Advertising and public notice	19,994	22,562	25,500	8,500	8,500		
51300	Printing and duplicating	29,074	38,439	50,000	78,500	78,500		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703020 Solid Waste and Recycling

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	3,929	3,349	4,600	4,500	4,500		
51340	Lease and rentals - space	3,477	3,517	4,000	5,550	5,550		
51350	Dues and membership	5,958	5,775	5,800	5,800	5,800		
51355	Training and education	3,313	4,241	4,000	4,800	4,800		
51360	Travel expense	2,486	3,157	4,000	4,800	4,800		
51365	Private mileage	1,258	1,743	1,700	1,700	1,700		
51385	Public information	0	2,573	4,000	8,000	8,000		
51460	Office Supplies- Internal	1,597	2,415	1,900	2,300	2,300		
51465	Postage and freight- Internal	1,501	562	1,350	1,050	1,050		
51470	Mail Messenger Services- Internal	1,160	1,768	1,752	2,214	2,214		
51475	Printing- Internal	17,133	23,065	30,400	3,300	3,300		
51480	Photocopy machine- Internal	374	285	562	550	550		
51525	Fleet -Internal (non-capital)	17,384	15,864	18,188	19,435	19,435		
	Materials and Supplies	266,084	266,303	319,877	378,699	378,699		
52010	Refunds	0	8,880	0	0	0		
52130	Other Special Expenditures	945	929	11,200	4,200	4,200		
	Other expenditures	945	9,809	11,200	4,200	4,200		
53030	Interdpt chg-ITS capital	1,094	551	0	0	0		
53055	Interdpt chg-general	0	155	0	0	0		
53505	Intradpt chg - General	0	1	0	0	0		
	Interfund expenditures	1,094	707	0	0	0		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703020 Solid Waste and Recycling

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Solid Waste and Recycling								
	Totals are	1,222,280	1,288,421	1,447,863	1,586,912	1,586,912		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703025 Field Team

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	927,567	927,081	965,821	1,219,595	1,219,595		
51110	Temporary salaries	179,979	168,129	199,202	12,947	12,947		
51115	Overtime and other pay	368	3,764	5,116	0	0		
51125	FICA	83,094	82,128	88,280	92,082	92,082		
51130	Workers compensation	8,042	8,847	7,443	8,486	8,486		
51135	Employer paid work day tax	431	470	600	651	651		
51140	Pers contribution	168,587	162,576	175,452	202,930	202,930		
51150	Health insurance	183,385	191,580	228,905	289,536	289,536		
51155	Life and long term disability insurance	2,902	2,811	3,032	4,200	4,200		
51160	Unemployment insurance	4,245	2,855	1,852	2,007	2,007		
51165	Tri-Met tax	7,152	7,230	8,249	8,949	8,949		
51199	Misc Personal Services	0	0	45,265	0	0		
	Personnel services	1,565,752	1,557,471	1,729,217	1,841,383	1,841,383		
51210	Supplies- general	5,470	10,533	24,000	67,115	67,115		
51240	Supplies-medical, general	941	764	0	0	0		
51245	Supplies-medical, medication	240	0	0	0	0		
51270	Postage and freight	265	492	200	250	250		
51275	Books, subscriptions, and publications	61	138	0	100	100		
51280	Services -contract, government, other professional services	0	0	0	260,586	260,586		
51285	Services -professional services	6,641	8,242	11,800	9,300	9,300		
51305	Communications-services	9,274	7,829	4,950	6,680	6,680		

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 Budget History Report for Expenditures
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Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703025 Field Team

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	360	0	0	0	0		
51350	Dues and membership	1,386	960	1,470	1,600	1,600		
51355	Training and education	6,643	3,806	5,800	7,200	7,200		
51360	Travel expense	194	408	5,800	7,200	7,200		
51365	Private mileage	22,757	22,146	14,400	19,800	19,800		
51385	Public information	178	918	100	0	0		
51460	Office Supplies- Internal	1,574	1,588	900	1,000	1,000		
51465	Postage and freight- Internal	332	295	100	300	300		
51470	Mail Messenger Services- Internal	1,661	2,527	2,541	3,321	3,321		
51475	Printing- Internal	1,934	2,110	600	1,600	1,600		
51480	Photocopy machine- Internal	1,801	1,240	750	1,250	1,250		
51525	Fleet -Internal (non-capital)	12,865	13,536	13,951	13,117	13,117		
	Materials and Supplies	74,577	77,532	87,362	400,419	400,419		
52130	Other Special Expenditures	333,915	340,377	395,000	409,261	409,261		
	Other expenditures	333,915	340,377	395,000	409,261	409,261		
53505	Intradpt chg - General	0	-1	0	0	0		
	Interfund expenditures	0	-1	0	0	0		
Field Team								
	Totals are	1,974,244	1,975,379	2,211,579	2,651,063	2,651,063		

WASHINGTON COUNTY
 Budget History Report for Expenditures
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Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703030 Public Health 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	143,517	148,865	225,341	547,081	547,081		
51110	Temporary salaries	9,267	77,706	60,936	63,051	63,051		
51115	Overtime and other pay	123	61	0	0	0		
51125	FICA	11,111	17,370	21,323	45,740	45,740		
51130	Workers compensation	634	1,412	1,374	3,378	3,378		
51135	Employer paid work day tax	41	87	109	255	255		
51140	Pers contribution	23,473	13,054	14,158	73,288	73,288		
51150	Health insurance	14,792	12,239	40,200	108,291	108,291		
51155	Life and long term disability insurance	497	538	930	1,601	1,601		
51160	Unemployment insurance	334	443	341	798	798		
51165	Tri-Met tax	848	1,534	2,018	4,468	4,468		
51180	Other employee allowances	1,511	908	0	0	0		
51199	Misc Personal Services	0	0	910	910	910		
	Personnel services	206,148	274,217	367,640	848,861	848,861		
51210	Supplies- general	25	1,817	30,150	24,673	24,673		
51270	Postage and freight	8	100	50	100	100		
51275	Books, subscriptions, and publications	141	182	250	1,750	1,750		
51280	Services -contract, government, other professional services	0	0	0	500,000	500,000		
51285	Services -professional services	182,793	150,819	185,000	163,000	163,000		
51305	Communications-services	579	1,546	800	2,592	2,592		
51350	Dues and membership	26,217	41,371	55,000	47,100	47,100		

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Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703030 Public Health 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
51355	Training and education	895	970	2,244	5,200	5,200		
51360	Travel expense	1,262	8,294	2,644	6,550	6,550		
51365	Private mileage	220	1,064	750	3,200	3,200		
51460	Office Supplies- Internal	432	1,460	300	400	400		
51465	Postage and freight- Internal	2,405	2,207	0	0	0		
51470	Mail Messenger Services- Internal	187	461	457	1,245	1,245		
51475	Printing- Internal	591	710	150	50	50		
51480	Photocopy machine- Internal	10,794	11,437	5,000	5,550	5,550		
	Materials and Supplies	226,549	222,438	282,795	761,410	761,410		
52130	Other Special Expenditures	534	426	125	10,050	10,050		
	Other expenditures	534	426	125	10,050	10,050		
53055	Interdpt chg-general	111	6,407	0	0	0		
	Interfund expenditures	111	6,407	0	0	0		
	Public Health Administration Totals are	433,342	503,488	650,560	1,620,321	1,620,321		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703035 Health Education

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	320,120	282,230	416,708	395,781	395,781		
51110	Temporary salaries	42,491	119,065	40,758	0	0		
51115	Overtime and other pay	206	17	1,000	0	0		
51125	FICA	26,691	29,676	34,692	29,661	29,661		
51130	Workers compensation	2,173	3,197	2,954	2,572	2,572		
51135	Employer paid work day tax	140	199	236	195	195		
51140	Pers contribution	43,144	44,529	47,939	52,319	52,319		
51150	Health insurance	68,065	58,455	89,774	88,828	88,828		
51155	Life and long term disability insurance	1,142	1,027	1,544	1,303	1,303		
51160	Unemployment insurance	1,149	1,018	734	610	610		
51165	Tri-Met tax	2,299	2,570	3,240	2,883	2,883		
51180	Other employee allowances	16	306	0	0	0		
51199	Misc Personal Services	0	0	-82,783	-50,825	-50,825		
Personnel services		507,636	542,289	556,796	523,327	523,327		
51205	Supplies-office, general	0	0	105	0	0		
51210	Supplies- general	3,940	80	62,898	2,048	2,048		
51215	Supplies-computer	247	0	1,000	0	0		
51240	Supplies-medical, general	608	714	1,500	0	0		
51270	Postage and freight	139	0	185	0	0		
51275	Books, subscriptions, and publications	65	0	150	500	500		
51285	Services -professional services	201,507	165,851	140,200	392,000	392,000		
51295	Advertising and public notice	0	0	200	0	0		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703035 Health Education

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	2,992	2,336	2,650	1,098	1,098		
51320	Repair & maint services-general	120	0	500	0	0		
51350	Dues and membership	210	360	795	6,000	6,000		
51355	Training and education	589	1,495	1,948	2,008	2,008		
51360	Travel expense	1,737	4,283	1,948	2,008	2,008		
51365	Private mileage	2,657	3,934	4,200	2,000	2,000		
51385	Public information	0	0	400	0	0		
51460	Office Supplies- Internal	639	422	580	0	0		
51465	Postage and freight- Internal	5,930	4,815	8,190	0	0		
51470	Mail Messenger Services- Internal	599	994	1,028	926	926		
51475	Printing- Internal	1,213	704	1,585	0	0		
51480	Photocopy machine- Internal	576	64	450	0	0		
51525	Fleet -Internal (non-capital)	1,084	867	2,824	2,364	2,364		
	Materials and Supplies	224,852	186,919	233,336	410,952	410,952		
52130	Other Special Expenditures	204	366	800	0	0		
	Other expenditures	204	366	800	0	0		
53030	Interdpt chg-IIS capital	978	0	0	0	0		
53505	Intradpt chg - General	-1	-1	0	0	0		
53510	Intradpt chg- Departmental	0	0	0	88,684	88,684		
	Interfund expenditures	977	-1	0	88,684	88,684		
Health Education Totals are		733,669	729,573	790,932	1,022,963	1,022,963		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703040 Vital Records

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	130,531	146,118	146,118		
51125	FICA	0	0	9,740	10,863	10,863		
51130	Workers compensation	0	0	1,107	1,281	1,281		
51135	Employer paid work day tax	0	0	88	98	98		
51140	Pers contribution	0	0	19,088	22,756	22,756		
51150	Health insurance	0	0	38,235	44,254	44,254		
51155	Life and long term disability insurance	0	0	444	651	651		
51160	Unemployment insurance	0	0	275	304	304		
51165	Tri-Met tax	0	0	910	1,057	1,057		
51199	Misc Personal Services	0	0	91	182	182		
	Personnel services	0	0	200,509	227,564	227,564		
51210	Supplies- general	0	0	3,500	3,500	3,500		
51270	Postage and freight	0	0	20	50	50		
51285	Services -professional services	0	0	200	200	200		
51305	Communications-services	0	0	50	300	300		
51350	Dues and membership	0	0	60	60	60		
51355	Training and education	0	0	1,000	1,100	1,100		
51360	Travel expense	0	0	1,000	1,100	1,100		
51460	Office Supplies- Internal	0	0	1,200	1,200	1,200		
51465	Postage and freight- Internal	0	0	5,000	5,000	5,000		
51470	Mail Messenger Services- Internal	0	0	438	507	507		
51475	Printing- Internal	0	0	2,000	1,000	1,000		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703040 Vital Records

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	0	0	1,000	500	500		
	Materials and Supplies	0	0	15,468	14,517	14,517		
	Interfund expenditures	0	0	0	0	0		
Vital Records Totals are		0	0	215,977	242,081	242,081		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703045 Women, Infants, and Children

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	0	1,446,884	1,446,884		
51110	Temporary salaries	0	0	0	41,674	41,674		
51115	Overtime and other pay	0	0	0	2,250	2,250		
51125	FICA	0	0	0	110,204	110,204		
51130	Workers compensation	0	0	0	12,552	12,552		
51135	Employer paid work day tax	0	0	0	957	957		
51140	Pers contribution	0	0	0	226,008	226,008		
51150	Health insurance	0	0	0	418,388	418,388		
51155	Life and long term disability insurance	0	0	0	6,195	6,195		
51160	Unemployment insurance	0	0	0	2,966	2,966		
51165	Tri-Met tax	0	0	0	10,714	10,714		
51199	Misc Personal Services	0	0	0	3,640	3,640		
	Personnel services	0	0	0	2,282,432	2,282,432		
51210	Supplies- general	0	0	0	1,750	1,750		
51240	Supplies-medical, general	0	0	0	10,100	10,100		
51270	Postage and freight	0	0	0	300	300		
51275	Books, subscriptions, and publications	0	0	0	200	200		
51285	Services -professional services	0	0	0	8,500	8,500		
51305	Communications-services	0	0	0	2,122	2,122		
51320	Repair & maint services-general	0	0	0	1,000	1,000		
51340	Lease and rentals - space	0	0	0	25,500	25,500		
51350	Dues and membership	0	0	0	450	450		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703045 Women, Infants, and Children

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	0	0	0	10,375	10,375		
51360	Travel expense	0	0	0	10,375	10,375		
51365	Private mileage	0	0	0	2,900	2,900		
51385	Public information	0	0	0	3,000	3,000		
51460	Office Supplies- Internal	0	0	0	4,100	4,100		
51465	Postage and freight- Internal	0	0	0	14,000	14,000		
51470	Mail Messenger Services- Internal	0	0	0	4,788	4,788		
51475	Printing- Internal	0	0	0	4,150	4,150		
51480	Photocopy machine- Internal	0	0	0	200	200		
	Materials and Supplies	0	0	0	103,810	103,810		
	Interfund expenditures	0	0	0	0	0		
	Women, Infants, and Children Totals are	0	0	0	2,386,242	2,386,242		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703050 Children & 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
Personnel services		0	0	0	0	0	0	
Materials and Supplies		0	0	0	0	0	0	
Other expenditures		0	0	0	0	0	0	
Children & Family Services	Totals are	0	0	0	0	0	0	

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7030 Public Health
 Program: 703055 Children & Family - Federal

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	0	0	0	0	0		
Children & Family - Federal Totals are	0	0	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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703005 - Environmental Health						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7030 - Public Health								
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	2.80 \$128,262	2.80 \$134,629	2.80 \$136,474	2.73 \$135,168	2.73 \$135,168	0.00 \$0	0.00 \$0
519	Environmental Health Specialist II	8.00 \$508,481	8.00 \$531,947	8.00 \$549,243	9.08 \$622,489	9.08 \$622,489	0.00 \$0	0.00 \$0
521	Environmental Health Supervisor	0.91 \$78,446	0.91 \$69,223	0.91 \$78,026	0.90 \$82,150	0.90 \$82,150	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
262	Program Educator	0.98 \$58,623	0.98 \$51,834	0.98 \$57,596	0.88 \$52,572	0.88 \$52,572	0.00 \$0	0.00 \$0
541	Public Health Program Supervisor	0.60 \$55,703	0.70 \$64,464	0.70 \$67,281	0.70 \$68,426	0.70 \$68,426	0.00 \$0	0.00 \$0
520	Senior Environmental Health Specialist	1.88 \$130,057	1.88 \$135,805	1.88 \$140,883	1.90 \$147,821	1.90 \$147,821	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$72,516	1.00 \$72,516	0.00 \$0	0.00 \$0
008	Support Unit Supervisor	0.58 \$33,682	0.58 \$34,393	0.58 \$34,875	0.57 \$34,859	0.57 \$34,859	0.00 \$0	0.00 \$0
Account 51105 Totals:		16.75 \$1,066,694	16.85 \$1,098,195	16.85 \$1,141,369	18.76 \$1,294,314	18.76 \$1,294,314	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Health & Human Services		Program: 703005 - Environmental Health						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7030 - Public Health								
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
	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
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
Account 51110 Totals:		0.00 \$60,218	0.00 \$59,273	0.00 \$74,027	0.00 \$62,016	0.00 \$62,016	0.00 \$0	0.00 \$0
Program 703005 Totals:		16.75 \$1,126,912	16.85 \$1,157,468	16.85 \$1,215,396	18.76 \$1,356,330	18.76 \$1,356,330	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703010 - Clinic Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7030 - Public Health								
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	13.00 \$594,010	11.00 \$516,342	10.00 \$482,432	1.02 \$50,955	1.02 \$50,955	0.00 \$0	0.00 \$0
507	Community Health Nurse II	7.00 \$484,153	6.00 \$432,868	6.00 \$434,485	7.00 \$519,521	7.00 \$519,521	0.00 \$0	0.00 \$0
504	Community Health Nursing Supervisor	2.00 \$172,412	1.70 \$141,264	1.70 \$148,544	2.00 \$182,839	2.00 \$182,839	0.00 \$0	0.00 \$0
502	Community Health Worker II	13.88 \$664,023	13.94 \$672,272	13.94 \$679,243	2.00 \$100,844	2.00 \$100,844	0.00 \$0	0.00 \$0
519	Environmental Health Specialist II	0.70 \$44,379	0.70 \$46,507	0.70 \$48,052	0.62 \$43,474	0.62 \$43,474	0.00 \$0	0.00 \$0
521	Environmental Health Supervisor	0.09 \$7,758	0.09 \$6,846	0.09 \$7,717	0.10 \$8,624	0.10 \$8,624	0.00 \$0	0.00 \$0
525	Epidemiologist	1.00 \$63,023	1.00 \$67,568	1.00 \$75,657	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
545	Health Promotion Supervisor	0.20 \$16,407	0.00 \$0	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	1.00 \$54,626	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	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
512	Nutrition Technician	10.00 \$498,732	10.00 \$509,020	10.00 \$515,989	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703010 - Clinic Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7030 - Public Health								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
248	Program Coordinator	1.00 \$67,452	1.00 \$72,317	1.00 \$76,954	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
262	Program Educator	1.50 \$95,945	1.50 \$97,931	2.00 \$132,364	1.00 \$67,281	1.00 \$67,281	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	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
513	Public Health Nutritionist	3.00 \$187,524	3.00 \$184,271	3.00 \$191,100	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
541	Public Health Program Supervisor	1.90 \$170,951	1.90 \$177,787	1.90 \$182,621	2.10 \$205,274	2.10 \$205,274	0.00 \$0	0.00 \$0
028A	Research and Evaluation Analyst	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	2.00 \$104,612	2.00 \$106,776	2.00 \$108,234	1.00 \$55,012	1.00 \$55,012	0.00 \$0	0.00 \$0
520	Senior Environmental Health Specialist	0.12 \$7,962	0.12 \$8,425	0.12 \$8,857	0.10 \$8,176	0.10 \$8,176	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	1.00 \$78,178	1.00 \$83,762	1.00 \$84,935	1.00 \$86,378	1.00 \$86,378	0.00 \$0	0.00 \$0
540	Senior Public Health Nutritionist	1.00 \$69,011	1.00 \$70,459	1.00 \$60,261	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
008	Support Unit Supervisor	2.02 \$118,736	2.02 \$121,212	2.02 \$122,891	0.03 \$1,835	0.03 \$1,835	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Health & Human Services		Program: 703010 - Clinic Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7030 - Public Health								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
525	WIC Breastfeeding Peer Counselor	1.00 \$47,214	1.00 \$50,537	1.00 \$52,028	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		67.11 \$3,895,969	63.67 \$3,781,127	64.17 \$3,891,745	17.98 \$1,330,213	17.98 \$1,330,213	0.00 \$0	0.00 \$0

Functional Area: Health & Human Services		Program: 703010 - Clinic Services						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7030 - Public Health								
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 \$11,774	0.00 \$11,774	0.00 \$0	0.00 \$0
502	Community Health Worker II	0.00 \$15,359	0.00 \$15,311	0.00 \$15,633	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 \$0	0.00 \$0	0.00 \$0	0.00 \$0
513	Public Health Nutritionist	0.00 \$6,272	0.00 \$6,253	0.00 \$0	0.00 \$0	0.00 \$0	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
507S	Short Hour Community Health Nurse II	0.00 \$39,148	0.00 \$38,832	0.00 \$40,877	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



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$85,801	\$101,428	\$83,255	\$102,850	\$102,850	\$0	\$0
Program 703010 Totals:	67.11	63.67	64.17	17.98	17.98	0.00	0.00
	\$3,981,770	\$3,882,555	\$3,975,000	\$1,433,063	\$1,433,063	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703015 - Medical Examiner						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7030 - Public Health								
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 \$93,600	2.25 \$105,032	0.25 \$10,606	0.25 \$11,326	0.25 \$11,326	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
541	Public Health Program Supervisor	0.20 \$18,568	0.10 \$9,209	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
008	Support Unit Supervisor	0.40 \$23,229	0.40 \$23,719	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		5.60 \$306,114	5.76 \$316,166	3.40 \$207,765	3.40 \$218,852	3.40 \$218,852	0.00 \$0	0.00 \$0

Functional Area: Health & Human Services		Program: 703015 - Medical Examiner						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7030 - Public Health								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
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
Account 51110 Totals:		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
Program 703015 Totals:		5.60 \$318,658	5.76 \$328,639	3.40 \$220,501	3.40 \$231,764	3.40 \$231,764	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703020 - Solid Waste and Recycling						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7030 - Public Health								
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	2.00 \$88,443	2.00 \$88,443	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
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
248	Program Coordinator	1.00 \$63,474	1.00 \$74,175	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
262	Program Educator	2.00 \$122,352	2.00 \$125,608	2.00 \$130,419	3.00 \$178,261	3.00 \$178,261	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
240	Senior Program Coordinator	0.00 \$0	0.00 \$0	1.00 \$72,827	1.00 \$79,065	1.00 \$79,065	0.00 \$0	0.00 \$0
263	Senior Program Educator	1.00 \$69,009	1.00 \$70,475	1.00 \$61,243	1.00 \$65,394	1.00 \$65,394	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
Account 51105 Totals:		10.00 \$673,444	10.00 \$697,704	10.00 \$697,920	12.00 \$803,449	12.00 \$803,449	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703020 - Solid Waste and Recycling						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7030 - Public Health								
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 \$22,752	0.00 \$25,164	0.00 \$0	0.00 \$0	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
248	Program Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	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
Account 51110 Totals:		0.00 \$15,213	0.00 \$42,059	0.00 \$97,414	0.00 \$19,993	0.00 \$19,993	0.00 \$0	0.00 \$0
Program 703020 Totals:		10.00 \$688,657	10.00 \$739,763	10.00 \$795,334	12.00 \$823,442	12.00 \$823,442	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703025 - Field Team						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7030 - Public Health								
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 \$95,030	1.00 \$48,491	0.00 \$0	1.00 \$49,956	1.00 \$49,956	0.00 \$0	0.00 \$0
507	Community Health Nurse II	8.30 \$604,278	8.30 \$617,256	9.50 \$671,764	10.00 \$738,806	10.00 \$738,806	0.00 \$0	0.00 \$0
504	Community Health Nursing Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$84,710	1.00 \$84,710	0.00 \$0	0.00 \$0
502	Community Health Worker II	3.00 \$142,025	3.00 \$138,397	3.00 \$143,816	4.00 \$193,359	4.00 \$193,359	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
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
541	Public Health Program Supervisor	1.00 \$92,839	1.00 \$94,789	1.00 \$96,117	1.00 \$97,750	1.00 \$97,750	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	1.00 \$52,297	1.00 \$53,388	1.00 \$54,118	1.00 \$55,012	1.00 \$55,012	0.00 \$0	0.00 \$0
Account 51105 Totals:		16.30 \$1,068,507	14.30 \$952,321	14.50 \$965,815	18.00 \$1,219,593	18.00 \$1,219,593	0.00 \$0	0.00 \$0

Functional Area: Health & Human Services		Program: 703025 - Field Team						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7030 - Public Health								
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703025 - Field Team						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7030 - Public Health								
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 \$0	0.00 \$0	0.00 \$13,028	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
513	Public Health Nutritionist	0.00 \$12,544	0.00 \$12,506	0.00 \$12,768	0.00 \$12,947	0.00 \$12,947	0.00 \$0	0.00 \$0
507S	Short Hour Community Health Nurse II	0.00 \$162,444	0.00 \$163,975	0.00 \$173,406	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$174,988	0.00 \$176,481	0.00 \$199,202	0.00 \$12,947	0.00 \$12,947	0.00 \$0	0.00 \$0
Program 703025 Totals:		16.30 \$1,243,495	14.30 \$1,128,802	14.50 \$1,165,017	18.00 \$1,232,540	18.00 \$1,232,540	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703030 - Public Health Administration						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7030 - Public Health								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
525	Epidemiologist	0.00 \$0	0.00 \$0	0.00 \$0	2.75 \$183,755	2.75 \$183,755	0.00 \$0	0.00 \$0
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
248	Program Coordinator	0.00 \$0	1.00 \$68,942	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
541	Public Health Program Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$80,451	1.00 \$80,451	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	0.61 \$31,953	0.61 \$32,620	0.61 \$33,066	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	0.00 \$0	0.00 \$0	1.00 \$72,826	1.00 \$79,066	1.00 \$79,066	0.00 \$0	0.00 \$0
Account 51105 Totals:		1.61 \$153,754	2.61 \$225,922	2.61 \$225,340	6.75 \$547,081	6.75 \$547,081	0.00 \$0	0.00 \$0

Functional Area: Health & Human Services		Program: 703030 - Public Health Administration						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7030 - Public Health								
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 \$0	0.00 \$60,936	0.00 \$63,051	0.00 \$63,051	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



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$0	\$60,936	\$63,051	\$63,051	\$0	\$0
Program 703030 Totals:	1.61	2.61	2.61	6.75	6.75	0.00	0.00
	\$153,754	\$225,922	\$286,276	\$610,132	\$610,132	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703035 - Health Education						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7030 - Public Health								
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	0.20 \$9,217	0.20 \$9,412	0.20 \$9,544	0.10 \$4,853	0.10 \$4,853	0.00 \$0	0.00 \$0
507	Community Health Nurse II	0.00 \$0	2.00 \$128,155	2.00 \$131,679	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
504	Community Health Nursing Supervisor	0.00 \$0	0.30 \$22,820	0.30 \$25,412	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
519	Environmental Health Specialist II	0.30 \$17,449	0.30 \$18,637	0.30 \$19,840	0.30 \$18,748	0.30 \$18,748	0.00 \$0	0.00 \$0
545	Health Promotion Supervisor	0.80 \$65,630	1.00 \$80,026	1.00 \$87,585	1.00 \$90,768	1.00 \$90,768	0.00 \$0	0.00 \$0
248	Program Coordinator	1.00 \$70,830	0.00 \$0	0.00 \$0	1.00 \$64,416	1.00 \$64,416	0.00 \$0	0.00 \$0
262	Program Educator	1.52 \$82,917	1.52 \$90,235	1.02 \$61,380	2.02 \$132,762	2.02 \$132,762	0.00 \$0	0.00 \$0
541	Public Health Program Supervisor	0.30 \$26,491	0.30 \$27,657	0.30 \$28,835	0.10 \$9,775	0.10 \$9,775	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	0.00 \$0	0.00 \$0	0.75 \$52,432	1.00 \$74,459	1.00 \$74,459	0.00 \$0	0.00 \$0
263	Senior Program Educator	1.00 \$69,009	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		5.12 \$341,543	5.62 \$376,941	5.87 \$416,707	5.52 \$395,781	5.52 \$395,781	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703035 - Health Education						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7030 - Public Health								
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 \$11,376	0.00 \$14,324	0.00 \$0	0.00 \$0	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
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
282	Program Specialist	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	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
Account 51110 Totals:		0.00 \$0	0.00 \$97,241	0.00 \$40,758	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 703035 Totals:		5.12 \$341,543	5.62 \$474,182	5.87 \$457,465	5.52 \$395,781	5.52 \$395,781	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703040 - Vital Records						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7030 - Public Health								
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	2.00 \$96,868	2.15 \$105,904	2.15 \$105,904	0.00 \$0	0.00 \$0
262	Program Educator	0.00 \$0	0.00 \$0	0.00 \$0	0.10 \$5,974	0.10 \$5,974	0.00 \$0	0.00 \$0
541	Public Health Program Supervisor	0.00 \$0	0.00 \$0	0.10 \$9,612	0.10 \$9,775	0.10 \$9,775	0.00 \$0	0.00 \$0
008	Support Unit Supervisor	0.00 \$0	0.00 \$0	0.40 \$24,052	0.40 \$24,462	0.40 \$24,462	0.00 \$0	0.00 \$0
Account 51105 Totals:		0.00 \$0	0.00 \$0	2.50 \$130,531	2.75 \$146,116	2.75 \$146,116	0.00 \$0	0.00 \$0
Program 703040 Totals:		0.00 \$0	0.00 \$0	2.50 \$130,531	2.75 \$146,116	2.75 \$146,116	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703045 - Women, Infants, and Children						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7030 - Public Health								
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 \$0	0.00 \$0	0.00 \$0	7.94 \$387,076	7.94 \$387,076	0.00 \$0	0.00 \$0
514	Nutrition Program Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$90,768	1.00 \$90,768	0.00 \$0	0.00 \$0
512	Nutrition Technician	0.00 \$0	0.00 \$0	0.00 \$0	10.00 \$524,676	10.00 \$524,676	0.00 \$0	0.00 \$0
524	Public Health Lactation Consultant	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$65,841	1.00 \$65,841	0.00 \$0	0.00 \$0
513	Public Health Nutritionist	0.00 \$0	0.00 \$0	0.00 \$0	3.00 \$198,031	3.00 \$198,031	0.00 \$0	0.00 \$0
540	Senior Public Health Nutritionist	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$65,005	1.00 \$65,005	0.00 \$0	0.00 \$0
008	Support Unit Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$62,585	1.00 \$62,585	0.00 \$0	0.00 \$0
525	WIC Breastfeeding Peer Counselor	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$52,896	1.00 \$52,896	0.00 \$0	0.00 \$0
Account 51105 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	25.94 \$1,446,878	25.94 \$1,446,878	0.00 \$0	0.00 \$0

Functional Area: Health & Human Services		Program: 703045 - Women, Infants, and Children						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7030 - Public Health								
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 \$0	0.00 \$0	0.00 \$0	0.00 \$15,850	0.00 \$15,850	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 703045 - Women, Infants, and Children						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7030 - Public Health								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
512	Nutrition Technician	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$25,825	0.00 \$25,825	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$41,675	0.00 \$41,675	0.00 \$0	0.00 \$0
Program 703045 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	25.94 \$1,488,553	25.94 \$1,488,553	0.00 \$0	0.00 \$0
Organization 7030 Totals:		122.49 \$7,854,789	118.81 \$7,937,332	119.90 \$8,245,519	111.09 \$7,717,720	111.09 \$7,717,720	0.00 \$0	0.00 \$0

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7040 HHS Administration
 Program: 704005 HHS Administration 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
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 Program Totals are		459,277	592,640	553,452	628,627	628,627		
HHS Administration Totals are		459,277	592,640	553,452	628,627	628,627		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7040 HHS Administration
 Program: 704005 HHS Administration 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
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, and publications	0	0	200	200	200		
51280	Services -contract, government, other professional services	0	44	0	0	0		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7040 HHS Administration
 Program: 704005 HHS Administration 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
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		
	Interfund expenditures	60	490	490	0	0		
	HHS Administration Program Totals are	954,593	1,004,174	1,078,146	1,353,744	1,353,744		
	HHS Administration Totals are	954,593	1,004,174	1,078,146	1,353,744	1,353,744		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 704005 - HHS Administration Program						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7040 - HHS Administration								
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
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Account 51105 Totals:	10.21	10.21	10.21	13.00	13.00	0.00	0.00
	\$755,451	\$739,926	\$766,808	\$918,472	\$918,472	\$0	\$0

Functional Area: Health & Human Services		Program: 704005 - HHS Administration Program						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7040 - HHS Administration								
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	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$12,180	\$12,436	\$0	\$0	\$0	\$0

Program 704005 Totals:	10.21	10.21	10.21	13.00	13.00	0.00	0.00
	\$755,451	\$752,106	\$779,244	\$918,472	\$918,472	\$0	\$0

Organization 7040 Totals:	10.21	10.21	10.21	13.00	13.00	0.00	0.00
	\$755,451	\$752,106	\$779,244	\$918,472	\$918,472	\$0	\$0

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7090 Animal Services
 Program: 709005 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		
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		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7090 Animal Services
 Program: 709005 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
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		
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7090 Animal Services
 Program: 709005 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		
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		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7090 Animal Services
 Program: 709005 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
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		
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		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7090 Animal Services
 Program: 709005 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
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		
	Animal Services							
	Totals are	2,037,576	2,109,101	2,429,349	2,627,645	2,627,645		

Organization Personal Services Detail By Program

Functional Area: Health & Human Services		Program: 709005 - Animal Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7090 - Animal Services								
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 709005 - Animal Services						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7090 - Animal Services								
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 \$1,057,482	21.00 \$1,119,372	23.00 \$1,206,744	25.00 \$1,298,687	25.00 \$1,298,687	0.00 \$0	0.00 \$0

Functional Area: Health & Human Services		Program: 709005 - Animal Services						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7090 - Animal Services								
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



Organization Personal Services Detail By Program

Functional Area: Health & Human Services		Program: 709005 - Animal Services						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 7090 - Animal Services								
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 \$22,759	0.00 \$44,408	0.00 \$24,327	0.00 \$21,308	0.00 \$21,308	0.00 \$0	0.00 \$0
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
Program 709005 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
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

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7510 Veteran Services
 Program: 751005 Veteran Services 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
43110	Veterans services	140,412	168,453	140,412	140,404	140,404		
43396	Other Grant	0	0	16,900	0	0		
	Carryforward revenue							
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 Program								
	Totals are	140,412	204,133	157,312	140,404	140,404		
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		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7510 Veteran Services
 Program: 751005 Veteran Services 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
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		
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		

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

Functional Area: HHS Health & Human Services
 Fund: 100 General Fund
 Organization Unit: 7510 Veteran Services
 Program: 751005 Veteran Services 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
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		
	Capital outlay	0	35,250	0	0	0		
	Veteran Services Program							
	Totals are	671,297	744,547	804,161	842,662	842,662		
	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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 751005 - Veteran Services Program						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 7510 - Veteran Services								
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
Program 751005 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

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 164 Community Development Block Grant
 Organization Unit: 9010 Community Development
 Program: 901005 Community Development- Administration & 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	894,786	454,119	523,972	509,751	509,751		
	Intergovernmental revenues	894,786	454,119	523,972	509,751	509,751		
48195	Reimbursement of expenses (operating)	0	15	0	0	0		
	Miscellaneous revenues	0	15	0	0	0		
Community Development- Administration & Development								
	Totals are	894,786	454,134	523,972	509,751	509,751		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 164 Community Development Block Grant
 Organization Unit: 9010 Community Development
 Program: 901010 Community Development- Project 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
43030	HUD block grant	1,147,747	1,816,814	2,606,629	3,216,949	3,216,949		
	Intergovernmental revenues	1,147,747	1,816,814	2,606,629	3,216,949	3,216,949		
48165	Loan repayment	111,315	171,419	195,552	104,598	104,598		
	Miscellaneous revenues	111,315	171,419	195,552	104,598	104,598		
	Community Development- Project Administration							
	Totals are	1,259,062	1,988,233	2,802,181	3,321,547	3,321,547		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 164 Community Development Block Grant
 Organization Unit: 9010 Community Development
 Program: 901015 Community Development- Housing

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	189,998	170,060	202,765	206,599	206,599		
	Intergovernmental revenues	189,998	170,060	202,765	206,599	206,599		
	Community Development- Housing Totals are	189,998	170,060	202,765	206,599	206,599		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 164 Community Development Block Grant
 Organization Unit: 9010 Community Development
 Program: 901020 Community Development- Neighborhood 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
43053	Federal Stimulus Grant	219,949	0	0	0	0		
	Intergovernmental revenues	219,949	0	0	0	0		
48165	Loan repayment	39,000	0	0	0	0		
	Miscellaneous revenues	39,000	0	0	0	0		
	Community Development- Neighborhood Stabilization							
	Totals are	258,949	0	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 164 Community Development Block Grant
 Organization Unit: 9010 Community Development
 Program: 901025 Community Development- Emergency Solutions 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	114,782	192,274	235,528	217,375	217,375		
	Intergovernmental revenues	114,782	192,274	235,528	217,375	217,375		
	Community Development- Emergency Solutions Grant Totals are	114,782	192,274	235,528	217,375	217,375		
	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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 164 Community Development Block Grant
 Organization Unit: 9010 Community Development
 Program: 901005 Community Development- Administration & 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	207,507	219,573	250,927	242,358	242,358		
51110	Temporary salaries	9,536	12,907	0	0	0		
51115	Overtime and other pay	753	0	0	0	0		
51125	FICA	16,526	18,348	18,931	18,230	18,230		
51130	Workers compensation	1,671	1,518	577	1,342	1,342		
51135	Employer paid work day tax	88	101	113	104	104		
51140	Pers contribution	30,565	33,986	38,394	41,760	41,760		
51150	Health insurance	23,912	25,882	49,581	49,176	49,176		
51155	Life and long term disability insurance	689	781	799	662	662		
51160	Unemployment insurance	713	549	355	325	325		
51165	Tri-Met tax	1,412	1,597	1,769	1,773	1,773		
	Personnel services	293,372	315,242	361,446	355,730	355,730		
51205	Supplies-office, general	158	257	300	300	300		
51270	Postage and freight	0	0	150	150	150		
51275	Books, subscriptions, and publications	962	607	1,000	1,000	1,000		
51285	Services -professional services	2,339	8,874	28,852	43,342	43,342		
51295	Advertising and public notice	1,617	1,233	2,500	2,500	2,500		
51305	Communications-services	100	100	120	120	120		
51310	Utilities	1,184	1,398	1,500	1,500	1,500		
51340	Lease and rentals - space	22,030	24,393	23,806	18,938	18,938		
51350	Dues and membership	4,615	3,512	6,005	6,005	6,005		
51355	Training and education	449	350	700	700	700		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 164 Community Development Block Grant
 Organization Unit: 9010 Community Development
 Program: 901005 Community Development- Administration & 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
51360	Travel expense	680	387	3,000	3,000	3,000		
51365	Private mileage	126	697	600	600	600		
51390	Permits, licenses and fees	0	0	200	200	200		
51460	Office Supplies- Internal	1,478	1,721	2,500	2,500	2,500		
51465	Postage and freight- Internal	1,052	1,519	2,800	2,800	2,800		
51470	Mail Messenger Services- Internal	2,016	2,280	2,280	2,280	2,280		
51475	Printing- Internal	2,728	2,983	7,000	5,000	5,000		
51480	Photocopy machine- Internal	1,526	937	2,500	2,500	2,500		
51525	Fleet -Internal (non-capital)	0	2,560	2,676	2,795	2,795		
	Materials and Supplies	43,060	53,808	88,489	96,230	96,230		
53010	Interdpt chg-indirect charges	74,652	65,897	64,037	57,791	57,791		
53015	Interdpt chg-legal services	16,200	19,188	10,000	0	0		
	Interfund expenditures	90,852	85,085	74,037	57,791	57,791		
	Community Development- Administration & Development Totals are	427,284	454,135	523,972	509,751	509,751		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 164 Community Development Block Grant
 Organization Unit: 9010 Community Development
 Program: 901010 Community Development- Project 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
52070	CDBG expenditures project	1,726,565	1,988,232	2,802,181	3,321,547	3,321,547		
	Other expenditures	1,726,565	1,988,232	2,802,181	3,321,547	3,321,547		
Community Development- Project Administration Totals are		1,726,565	1,988,232	2,802,181	3,321,547	3,321,547		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 164 Community Development Block Grant
 Organization Unit: 9010 Community Development
 Program: 901015 Community Development- Housing

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	83,100	71,555	93,054	98,722	98,722		
51110	Temporary salaries	12,297	15,105	0	0	0		
51115	Overtime and other pay	0	665	0	0	0		
51125	FICA	7,274	6,634	7,020	7,426	7,426		
51130	Workers compensation	825	667	282	714	714		
51135	Employer paid work day tax	40	51	56	56	56		
51140	Pers contribution	10,192	8,437	11,398	11,862	11,862		
51150	Health insurance	15,545	12,919	25,893	28,508	28,508		
51155	Life and long term disability insurance	244	250	272	256	256		
51160	Unemployment insurance	338	243	173	173	173		
51165	Tri-Met tax	638	594	656	722	722		
Personnel services		130,493	117,120	138,804	148,439	148,439		
51205	Supplies-office, general	29	103	100	100	100		
51270	Postage and freight	0	0	50	50	50		
51275	Books, subscriptions, and publications	41	259	100	100	100		
51285	Services -professional services	1,039	4,561	10,000	3,733	3,733		
51295	Advertising and public notice	0	237	0	0	0		
51310	Utilities	726	577	800	800	800		
51340	Lease and rentals - space	13,502	9,608	11,725	10,198	10,198		
51350	Dues and membership	0	672	0	0	0		
51355	Training and education	0	0	750	750	750		
51360	Travel expense	0	524	3,000	2,000	2,000		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 164 Community Development Block Grant
 Organization Unit: 9010 Community Development
 Program: 901015 Community Development- Housing

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	45	210	200	200	200		
51460	Office Supplies- Internal	93	64	100	100	100		
51465	Postage and freight- Internal	171	281	300	300	300		
51470	Mail Messenger Services- Internal	504	570	570	570	570		
51475	Printing- Internal	66	216	2,000	2,000	2,000		
51480	Photocopy machine- Internal	428	384	1,000	1,000	1,000		
51525	Fleet -Internal (non-capital)	5,319	2,735	6,317	5,141	5,141		
	Materials and Supplies	21,963	21,001	37,012	27,042	27,042		
53010	Interdpt chg-indirect charges	36,086	27,922	23,949	31,118	31,118		
53015	Interdpt chg-legal services	1,458	4,018	3,000	0	0		
	Interfund expenditures	37,544	31,940	26,949	31,118	31,118		
	Community Development- Housing Totals are	190,000	170,061	202,765	206,599	206,599		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 164 Community Development Block Grant
 Organization Unit: 9010 Community Development
 Program: 901020 Community Development- Neighborhood 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
51199	Misc Personal Services	8,670	0	0	0	0		
	Personnel services	8,670	0	0	0	0		
51360	Travel expense	1,163	0	0	0	0		
	Materials and Supplies	1,163	0	0	0	0		
52155	Federal Stimulus Projects	209,468	0	0	0	0		
	Other expenditures	209,468	0	0	0	0		
53015	Interdpt chg-legal services	648	0	0	0	0		
	Interfund expenditures	648	0	0	0	0		
Community Development- Neighborhood Stabilization Totals are		219,949	0	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 164 Community Development Block Grant
 Organization Unit: 9010 Community Development
 Program: 901025 Community Development- Emergency Solutions 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	0	10,108	0	0	0		
51199	Misc Personal Services	14,416	0	0	0	0		
	Personnel services	14,416	10,108	0	0	0		
52070	CDBG expenditures project	97,045	182,166	235,528	217,375	217,375		
	Other expenditures	97,045	182,166	235,528	217,375	217,375		
53015	Interdpt chg-legal services	3,321	0	0	0	0		
	Interfund expenditures	3,321	0	0	0	0		
	Community Development- Emergency Solutions Grant							
	Totals are	114,782	192,274	235,528	217,375	217,375		
	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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation Fund: 164 - Community Development Block Grant Organization: 9010 - Community Development		Program: 901005 - Community Development- Administration & 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	0.20 \$9,412	0.22 \$10,737	0.40 \$19,410	0.40 \$19,410	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	0.56 \$29,357	0.56 \$29,357	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:		5.15 \$338,874	4.45 \$322,815	3.22 \$250,928	2.96 \$242,358	2.96 \$242,358	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation Fund: 164 - Community Development Block Grant Organization: 9010 - Community Development		Program: 901005 - Community Development- Administration & Development 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
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

Organization Personal Services Detail By Program

Date: 4/20/2015

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Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$38,099	\$0	\$0	\$0	\$0	\$0
Program 901005 Totals:	5.15	4.45	3.22	2.96	2.96	0.00	0.00
	\$338,874	\$360,914	\$250,928	\$242,358	\$242,358	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 901015 - Community Development- Housing						
Fund: 164 - Community Development Block Grant		Account: 51105 - Wages and salaries						
Organization: 9010 - Community Development								
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	0.60 \$28,237	0.68 \$32,210	0.40 \$19,410	0.40 \$19,410	0.00 \$0	0.00 \$0
362	Grants Technician	0.00 \$0	0.00 \$0	0.00 \$0	0.27 \$14,340	0.27 \$14,340	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
Account 51105 Totals:		0.90 \$68,574	1.50 \$85,844	1.58 \$93,054	1.57 \$98,721	1.57 \$98,721	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 901015 - Community Development- Housing						
Fund: 164 - Community Development Block Grant		Account: 51110 - Temporary salaries						
Organization: 9010 - Community Development								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 901015 Totals:		0.90 \$68,574	1.50 \$85,844	1.58 \$93,054	1.57 \$98,721	1.57 \$98,721	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

WASHINGTON COUNTY
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Functional Area: HHS Health & Human Services
 Fund: 166 Children And Family Services Fund
 Organization Unit: 7050 Children and Family Services
 Program: 705010 Children & 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	1,365,468	1,205,829	1,471,082	0	0		
43385	Other Local revenue-operating	0	-7,874	0	696,609	696,609		
43390	Other State grants-operating	275,821	0	0	1,632,569	1,632,569		
43396	Other Grant Carryforward revenue	109,223	8,169	128,623	9,978	9,978		
	Intergovernmental revenues	1,750,512	1,206,124	1,599,705	2,339,156	2,339,156		
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	24,593	0	125,000	10,000	10,000		
	Miscellaneous revenues	39,550	567	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		
	Operating transfers in	90,681	83,000	83,000	83,000	83,000		
	Children & Family Services Totals are	1,896,638	1,374,596	1,817,705	2,520,940	2,520,940		

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 Budget History Report for Revenue
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
 Fund: 166 Children And Family Services Fund
 Organization Unit: 7050 Children and Family Services
 Program: 705015 C&FS Federal Programs

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	2,163	0	0	0	0		
43380	Other Federal grants-operating	633,499	615,683	630,330	302,849	302,849		
43390	Other State grants-operating	40,717	0	0	0	0		
43396	Other Grant Carryforward revenue	74,558	76,516	36,133	78,935	78,935		
	Intergovernmental revenues	750,937	692,199	666,463	381,784	381,784		
44505	Medicaid	35,758	0	32,000	49,860	49,860		
	Charges for Services	35,758	0	32,000	49,860	49,860		
48225	Other miscellaneous revenue-operating	2,678	200	0	0	0		
	Miscellaneous revenues	2,678	200	0	0	0		
	C&FS Federal Programs Totals are	789,373	692,399	698,463	431,644	431,644		
	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		

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

Functional Area: HHS Health & Human Services
 Fund: 166 Children And Family Services Fund
 Organization Unit: 7050 Children and Family Services
 Program: 705005 CFSU 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	2	6	2	0	0		
	Materials and Supplies	2	6	2	0	0		
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		
53510	Intradpt chg- Departmental	29,025	29,778	20,498	18,237	18,237		
	Interfund expenditures	120,094	77,539	69,501	71,984	71,984		
59010	Contingency	0	0	0	7,665	7,665		
	Contingency	0	0	0	7,665	7,665		
CFSU Administration								
	Totals are	120,096	77,545	69,503	79,649	79,649		

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

Functional Area: HHS Health & Human Services
 Fund: 166 Children And Family Services Fund
 Organization Unit: 7050 Children and Family Services
 Program: 705010 Children & 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	207,966	176,036	194,373	274,419	274,419		
51125	FICA	15,715	13,410	14,653	20,642	20,642		
51130	Workers compensation	1,034	875	1,086	1,655	1,655		
51135	Employer paid work day tax	67	60	87	126	126		
51140	Pers contribution	33,292	28,982	28,973	41,129	41,129		
51150	Health insurance	27,976	19,369	40,188	57,007	57,007		
51155	Life and long term disability insurance	830	663	759	839	839		
51160	Unemployment insurance	546	282	270	391	391		
51165	Tri-Met tax	1,274	1,100	1,369	2,007	2,007		
51180	Other employee allowances	93	667	0	0	0		
51199	Misc Personal Services	0	0	910	1,729	1,729		
	Personnel services	288,793	241,444	282,668	399,944	399,944		
51210	Supplies- general	404	19	350	350	350		
51270	Postage and freight	0	0	25	25	25		
51275	Books, subscriptions, and publications	0	43	50	50	50		
51280	Services -contract, government, other professional services	1,386,766	1,152,274	1,398,133	1,952,439	1,952,439		
51285	Services -professional services	170,041	41,439	55,221	134,000	134,000		
51295	Advertising and public notice	0	0	500	500	500		
51305	Communications-services	3,356	1,895	1,500	1,782	1,782		
51340	Lease and rentals - space	578	0	0	0	0		
51350	Dues and membership	3,000	0	0	0	0		

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

Functional Area: HHS Health & Human Services
 Fund: 166 Children And Family Services Fund
 Organization Unit: 7050 Children and Family Services
 Program: 705010 Children & 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
51355	Training and education	192	818	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	63	50	25	0	0		
51470	Mail Messenger Services- Internal	3,528	3,420	3,420	3,420	3,420		
51475	Printing- Internal	3,670	3,143	600	600	600		
51480	Photocopy machine- Internal	3,646	2,133	1,000	1,000	1,000		
Materials and Supplies		1,578,719	1,209,055	1,464,534	2,098,906	2,098,906		
52130	Other Special Expenditures	749	499	1,000	11,639	11,639		
Other expenditures		749	499	1,000	11,639	11,639		
53055	Interdpt chg-general	0	82	0	0	0		
53505	Intradpt chg - General	0	-5,908	0	0	0		
Interfund expenditures		0	-5,826	0	0	0		
Children & Family Services Totals are		1,868,261	1,445,172	1,748,202	2,510,489	2,510,489		

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

Functional Area: HHS Health & Human Services
 Fund: 166 Children And Family Services Fund
 Organization Unit: 7050 Children and Family Services
 Program: 705015 C&FS Federal Programs

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	1,557	28,799	0	0	0		
51125	FICA	207	2,189	0	0	0		
51130	Workers compensation	18	133	0	0	0		
51135	Employer paid work day tax	1	9	0	0	0		
51140	Pers contribution	335	4,764	0	0	0		
51150	Health insurance	568	3,670	0	0	0		
51155	Life and long term disability insurance	16	114	0	0	0		
51160	Unemployment insurance	10	43	0	0	0		
51165	Tri-Met tax	18	177	0	0	0		
51180	Other employee allowances	0	247	0	0	0		
	Personnel services	2,730	40,145	0	0	0		
51210	Supplies- general	2,078	0	0	0	0		
51270	Postage and freight	141	0	0	0	0		
51275	Books, subscriptions, and publications	2,235	0	0	0	0		
51280	Services -contract, government, other professional services	781,965	640,720	698,463	431,644	431,644		
51340	Lease and rentals - space	0	35	0	0	0		
51355	Training and education	210	480	0	0	0		
51475	Printing- Internal	20	0	0	0	0		
	Materials and Supplies	786,649	641,235	698,463	431,644	431,644		
52130	Other Special Expenditures	0	301	0	0	0		
	Other expenditures	0	301	0	0	0		

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

Functional Area: HHS Health & Human Services
 Fund: 166 Children And Family Services Fund
 Organization Unit: 7050 Children and Family Services
 Program: 705015 C&FS Federal Programs

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	0	0	0	0	0		
C&FS Federal Programs							
Totals are	789,379	681,681	698,463	431,644	431,644		
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 By Program

Functional Area: Health & Human Services		Program: 705010 - Children & Family Services						
Fund: 166 - Children And Family Services Fund		Account: 51105 - Wages and salaries						
Organization: 7050 - Children and Family Services								
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

Functional Area: Health & Human Services		Program: 705010 - Children & Family Services						
Fund: 166 - Children And Family Services Fund		Account: 51110 - Temporary salaries						
Organization: 7050 - Children and Family Services								
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
Program 705010 Totals:		3.77 \$428,207	2.92 \$227,119	2.45 \$194,373	3.55 \$274,419	3.55 \$274,419	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 705015 - C&FS Federal Programs						
Fund: 166 - Children And Family Services Fund		Account: 51105 - Wages and salaries						
Organization: 7050 - Children and Family Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
248	Program Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 705015 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Organization 7050 Totals:		3.77 \$428,207	2.92 \$227,119	2.45 \$194,373	3.55 \$274,419	3.55 \$274,419	0.00 \$0	0.00 \$0
Fund 166 Totals:		3.77 \$428,207	2.92 \$227,119	2.45 \$194,373	3.55 \$274,419	3.55 \$274,419	0.00 \$0	0.00 \$0

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706005 Human 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
43210	State Mental Health grant	301,318	82,892	70,342	85,000	85,000		
	Intergovernmental revenues	301,318	82,892	70,342	85,000	85,000		
47105	Interdprt rev-general	0	2,000	4,000	0	0		
47525	Intradpt rev- General	141,096	144,899	177,062	135,451	135,451		
	Interfund revenues	141,096	146,899	181,062	135,451	135,451		
48105	Invest interest income-general	57,299	165,831	130,000	133,000	133,000		
48225	Other miscellaneous revenue-operating	-3,381	0	0	0	0		
	Miscellaneous revenues	53,918	165,831	130,000	133,000	133,000		
49270	Transfer from PERS Stabilization Fund	4,073	0	0	0	0		
	Operating transfers in	4,073	0	0	0	0		
Human Services Administration Totals are		500,405	395,622	381,404	353,451	353,451		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706010 Mental Health 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
43210	State Mental Health grant	7,404,871	6,930,589	7,035,974	8,570,201	8,570,201		
43380	Other Federal grants-operating	42,046	68,638	76,433	0	0		
43396	Other Grant Carryforward revenue	12,899	163,750	9,333,487	13,924,078	13,924,078		
	Intergovernmental revenues	7,459,816	7,162,977	16,445,894	22,494,279	22,494,279		
44495	Sale Of Documents	5	0	0	0	0		
44510	Other fees and charges-operating	10,949	10,585	13,210	13,210	13,210		
	Charges for Services	10,954	10,585	13,210	13,210	13,210		
47525	Intradpt rev- General	0	0	325,772	12,086	12,086		
	Interfund revenues	0	0	325,772	12,086	12,086		
48195	Reimbursement of expenses (operating)	30,720	1,210	0	0	0		
	Miscellaneous revenues	30,720	1,210	0	0	0		
49005	Transfer from General Fund	1,436,287	1,436,287	1,436,287	1,436,287	1,436,287		
49205	Transfer from OHP Mental Health Fund	191,061	18,494	50,000	0	0		
49270	Transfer from PERS Stabilization Fund	12,118	0	0	0	0		
	Operating transfers in	1,639,466	1,454,781	1,486,287	1,436,287	1,436,287		
	Mental Health Services Totals are	9,140,956	8,629,553	18,271,163	23,955,862	23,955,862		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706015 Children's 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
43135	Mental Health , liquor revenue, County	100,000	100,000	100,000	100,000	100,000		
43210	State Mental Health grant	1,681,036	1,901,765	1,880,621	368,750	368,750		
43396	Other Grant Carryforward revenue	37,175	27,993	2,326,409	1,980,649	1,980,649		
	Intergovernmental revenues	1,818,211	2,029,758	4,307,030	2,449,399	2,449,399		
44505	Medicaid	10,736	8,531	10,000	0	0		
	Charges for Services	10,736	8,531	10,000	0	0		
47105	Interdprt rev-general	55	55	0	0	0		
	Interfund revenues	55	55	0	0	0		
48195	Reimbursement of expenses (operating)	98	0	0	0	0		
48225	Other miscellaneous revenue-operating	542	5,515	8,100	0	0		
	Miscellaneous revenues	640	5,515	8,100	0	0		
49005	Transfer from General Fund	54,948	54,948	54,948	54,948	54,948		
49270	Transfer from PERS Stabilization Fund	7,144	0	0	0	0		
	Operating transfers in	62,092	54,948	54,948	54,948	54,948		
	Children's Human Services Totals are	1,891,734	2,098,807	4,380,078	2,504,347	2,504,347		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706020 Alcohol & Drug 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
43135	Mental Health , liquor revenue, County	348,899	341,553	350,000	350,000	350,000		
43210	State Mental Health grant	3,491,551	2,918,846	3,362,181	3,261,133	3,261,133		
43335	County revenue-operating	36,495	18,248	0	0	0		
43380	Other Federal grants-operating	165,282	0	0	0	0		
43390	Other State grants-operating	318,068	321,616	318,753	318,753	318,753		
43396	Other Grant Carryforward revenue	252,703	2,647	383,052	738,463	738,463		
	Intergovernmental revenues	4,612,998	3,602,910	4,413,986	4,668,349	4,668,349		
47105	Interdprt rev-general	6,650	251	251	21,939	21,939		
	Interfund revenues	6,650	251	251	21,939	21,939		
48195	Reimbursement of expenses (operating)	30,568	0	0	0	0		
48200	Rental income	36,600	15,154	36,600	36,600	36,600		
	Miscellaneous revenues	67,168	15,154	36,600	36,600	36,600		
49040	Transfer from Human Services HB 2145 Fund	46,404	0	48,511	50,000	50,000		
49270	Transfer from PERS Stabilization Fund	1,186	0	0	0	0		
	Operating transfers in	47,590	0	48,511	50,000	50,000		
	Alcohol & Drug Services Totals are	4,734,406	3,618,315	4,499,348	4,776,888	4,776,888		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706025 Developmental Disability 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		
43210	State Mental Health grant	4,962,429	5,597,785	6,133,203	5,067,314	5,067,314		
43385	Other Local revenue-operating	4,508	0	0	0	0		
43396	Other Grant Carryforward revenue	32,155	17,640	2,049,373	2,917,440	2,917,440		
	Intergovernmental revenues	4,999,092	5,615,460	8,182,576	7,984,754	7,984,754		
48150	Jury duty	70	0	0	0	0		
48195	Reimbursement of expenses (operating)	4,977	452	0	0	0		
	Miscellaneous revenues	5,047	452	0	0	0		
49005	Transfer from General Fund	67,376	67,376	67,376	67,376	67,376		
49270	Transfer from PERS Stabilization Fund	35,911	0	0	0	0		
	Operating transfers in	103,287	67,376	67,376	67,376	67,376		
Developmental Disability Services Totals are		5,107,426	5,683,288	8,249,952	8,052,130	8,052,130		
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		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706005 Human 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	221,547	222,539	223,029	245,474	245,474		
51110	Temporary salaries	1,558	837	0	0	0		
51125	FICA	16,420	16,772	16,825	17,940	17,940		
51130	Workers compensation	1,107	1,180	1,108	1,165	1,165		
51135	Employer paid work day tax	68	77	88	88	88		
51140	Pers contribution	29,328	30,213	28,763	31,975	31,975		
51150	Health insurance	37,604	34,111	38,235	40,230	40,230		
51155	Life and long term disability insurance	860	856	877	590	590		
51160	Unemployment insurance	585	387	275	275	275		
51165	Tri-Met tax	1,322	1,341	1,572	1,795	1,795		
51180	Other employee allowances	26	1,030	0	0	0		
51199	Misc Personal Services	0	0	1,183	546	546		
Personnel services		310,425	309,343	311,955	340,078	340,078		
51210	Supplies- general	0	48	200	100	100		
51270	Postage and freight	0	6	20	0	0		
51305	Communications-services	426	-6	0	0	0		
51350	Dues and membership	23,803	22,628	23,000	23,000	23,000		
51355	Training and education	122	773	1,000	1,000	1,000		
51360	Travel expense	1,122	1,935	1,000	1,000	1,000		
51365	Private mileage	3,111	2,297	3,500	3,000	3,000		
51460	Office Supplies- Internal	738	1,448	200	1,500	1,500		
51465	Postage and freight- Internal	4,044	3,328	2,000	3,000	3,000		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706005 Human 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
51470	Mail Messenger Services- Internal	330	433	453	367	367		
51475	Printing- Internal	2,111	2,772	1,500	2,800	2,800		
51480	Photocopy machine- Internal	5,335	7,406	3,000	6,700	6,700		
51525	Fleet -Internal (non-capital)	22	0	0	0	0		
	Materials and Supplies	41,164	43,068	35,873	42,467	42,467		
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		
53510	Intradpt chg-Departmental	231,305	318,527	311,245	323,420	323,420		
	Interfund expenditures	779,833	930,371	908,734	944,139	944,139		
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 Administration Totals are	1,131,422	1,282,782	4,312,602	5,033,356	5,033,356		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706010 Mental Health 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	704,487	707,272	786,089	1,169,316	1,169,316		
51110	Temporary salaries	0	2,750	27,578	33,974	33,974		
51125	FICA	53,083	53,823	61,415	90,556	90,556		
51130	Workers compensation	4,300	4,715	5,160	7,875	7,875		
51135	Employer paid work day tax	277	312	411	597	597		
51140	Pers contribution	95,859	95,475	109,450	145,614	145,614		
51150	Health insurance	145,004	124,972	179,206	265,522	265,522		
51155	Life and long term disability insurance	3,231	2,998	3,378	3,865	3,865		
51160	Unemployment insurance	2,275	1,530	1,285	1,864	1,864		
51165	Tri-Met tax	4,509	4,648	5,735	8,804	8,804		
51180	Other employee allowances	105	1,089	0	0	0		
51199	Misc Personal Services	0	0	1,093	16,047	16,047		
	Personnel services	1,013,130	999,584	1,180,800	1,744,034	1,744,034		
51210	Supplies- general	3,319	2,537	3,550	40,639	40,639		
51270	Postage and freight	25	58	15	115	115		
51275	Books, subscriptions, and publications	149	1,660	25	25	25		
51280	Services -contract, government, other	7,857,622	7,233,516	16,422,512	21,785,252	21,785,252		
51285	professional services	67,259	68,807	112,150	50,000	50,000		
51295	Services -professional	0	0	150	150	150		
51295	Advertising and public notice	0	0	150	150	150		
51305	Communications-services	6,427	4,300	6,838	4,290	4,290		
51320	Repair & maint services-general	160	0	125	125	125		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706010 Mental Health 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	0	40	80	80	80		
51355	Training and education	749	2,617	4,500	6,600	6,600		
51360	Travel expense	1,622	2,017	4,500	6,180	6,180		
51365	Private mileage	13,883	12,801	16,550	15,150	15,150		
51460	Office Supplies- Internal	2,554	2,692	2,500	3,000	3,000		
51465	Postage and freight- Internal	131	92	150	150	150		
51470	Mail Messenger Services- Internal	1,371	1,828	1,621	2,273	2,273		
51475	Printing- Internal	180	134	300	800	800		
51480	Photocopy machine- Internal	1,922	1,158	2,100	1,350	1,350		
51525	Fleet -Internal (non-capital)	77	274	200	200	200		
Materials and Supplies		7,957,450	7,334,531	16,577,866	21,916,379	21,916,379		
52130	Other Special Expenditures	0	127	0	800	800		
Other expenditures		0	127	0	800	800		
53030	Interdpt chg-ITS capital	1,000	4,980	1,200	0	0		
53505	Intradpt chg - General	0	1	0	0	0		
53510	Intradpt chg- Departmental	0	0	325,772	0	0		
Interfund expenditures		1,000	4,981	326,972	0	0		
Mental Health Services Totals are		8,971,580	8,339,223	18,085,638	23,661,213	23,661,213		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706015 Children's 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	354,950	357,685	298,406	158,110	158,110		
51110	Temporary salaries	191	130	0	0	0		
51125	FICA	26,632	27,084	22,514	11,893	11,893		
51130	Workers compensation	1,959	2,271	1,809	881	881		
51135	Employer paid work day tax	130	151	143	67	67		
51140	Pers contribution	46,804	48,511	39,913	20,935	20,935		
51150	Health insurance	65,661	68,712	63,031	30,413	30,413		
51155	Life and long term disability insurance	1,566	1,563	1,240	447	447		
51160	Unemployment insurance	1,044	746	454	208	208		
51165	Tri-Met tax	2,268	2,355	2,104	1,156	1,156		
51180	Other employee allowances	171	1,863	0	0	0		
51199	Misc Personal Services	0	0	1,729	0	0		
	Personnel services	501,376	511,071	431,343	224,110	224,110		
51210	Supplies- general	417	4,389	4,089	100	100		
51215	Supplies-computer	0	762	0	0	0		
51265	Supplies-safety equipment	4	0	0	0	0		
51270	Postage and freight	322	158	0	0	0		
51275	Books, subscriptions, and publications	2,496	753	0	0	0		
51280	Services -contract, government, other professional services	1,297,892	1,459,751	3,807,266	2,277,599	2,277,599		
51285	Services -professional services	3,275	10,269	46,691	2,787	2,787		
51305	Communications-services	3,322	2,412	3,125	317	317		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706015 Children's 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
51340	Lease and rentals - space	0	50	0	0	0		
51350	Dues and membership	117	0	0	0	0		
51355	Training and education	1,932	3,932	1,636	756	756		
51360	Travel expense	1,737	3,503	1,636	756	756		
51365	Private mileage	3,384	3,688	3,015	700	700		
51385	Public information	10	0	0	0	0		
51460	Office Supplies- Internal	0	439	0	0	0		
51465	Postage and freight- Internal	0	6	0	0	0		
51470	Mail Messenger Services- Internal	744	827	741	278	278		
51475	Printing- Internal	88	683	175	0	0		
51480	Photocopy machine- Internal	0	20	75	0	0		
51525	Fleet -Internal (non-capital)	150	0	0	0	0		
	Materials and Supplies	1,315,890	1,491,642	3,868,449	2,283,293	2,283,293		
52010	Refunds	0	15	0	0	0		
52130	Other Special Expenditures	990	2,745	8,200	0	0		
	Other expenditures	990	2,760	8,200	0	0		
53055	Interdpt chg-general	2,267	167	0	0	0		
53505	Intradpt chg - General	0	5,907	0	0	0		
	Interfund expenditures	2,267	6,074	0	0	0		
	Children's Human Services Totals are	1,820,523	2,011,547	4,307,992	2,507,403	2,507,403		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706020 Alcohol & Drug 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	68,984	70,720	71,460	72,682	72,682		
51125	FICA	5,278	5,374	5,392	5,468	5,468		
51130	Workers compensation	389	438	444	466	466		
51135	Employer paid work day tax	26	32	36	36	36		
51140	Pers contribution	11,192	11,600	11,628	13,480	13,480		
51150	Health insurance	18,652	19,045	15,294	16,092	16,092		
51155	Life and long term disability insurance	177	177	176	236	236		
51160	Unemployment insurance	206	142	110	110	110		
51165	Tri-Met tax	459	475	504	532	532		
Personnel services		105,363	108,003	105,044	109,102	109,102		
51250	Supplies-clothing, uniforms	166	0	250	250	250		
51270	Postage and freight	14	0	0	0	0		
51280	Services -contract, government, other professional services	4,304,231	3,249,880	4,200,114	4,325,692	4,325,692		
51285	Services -professional services	0	5,500	0	0	0		
51295	Advertising and public notice	0	0	2,000	0	0		
51320	Repair & maint services-general	0	0	82,812	100,333	100,333		
51340	Lease and rentals - space	1,815	0	0	0	0		
51355	Training and education	76	0	900	3,200	3,200		
51360	Travel expense	490	0	2,400	400	400		
51365	Private mileage	1,122	758	800	800	800		
51460	Office Supplies-Internal	0	0	400	400	400		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706020 Alcohol & Drug 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	6	0	55	55	55		
51470	Mail Messenger Services- Internal	132	174	182	146	146		
51475	Printing- Internal	156	0	150	150	150		
51480	Photocopy machine- Internal	96	93	56	56	56		
51520	Facilities charges- Internal	115,583	0	0	0	0		
Materials and Supplies		4,423,887	3,256,405	4,290,119	4,431,482	4,431,482		
52130	Other Special Expenditures	5,728	5,728	5,728	5,728	5,728		
Other expenditures		5,728	5,728	5,728	5,728	5,728		
53055	Interdpt chg-general	121,670	92,326	42,837	174,636	174,636		
53505	Intradpt chg - General	0	-1	0	0	0		
53510	Intradpt chg- Departmental	34,527	140,141	19,735	19,735	19,735		
Interfund expenditures		156,197	232,466	62,572	194,371	194,371		
Alcohol & Drug Services Totals are		4,691,175	3,602,602	4,463,463	4,740,683	4,740,683		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706025 Developmental Disability 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	2,061,473	2,145,416	2,227,847	2,649,297	2,649,297		
51115	Overtime and other pay	243	17	0	0	0		
51125	FICA	154,734	160,498	167,883	199,086	199,086		
51130	Workers compensation	13,094	14,700	14,975	19,246	19,246		
51135	Employer paid work day tax	898	1,017	1,185	1,448	1,448		
51140	Pers contribution	305,636	317,738	328,998	411,410	411,410		
51150	Health insurance	429,547	443,980	516,937	664,360	664,360		
51155	Life and long term disability insurance	7,330	7,496	7,505	9,747	9,747		
51160	Unemployment insurance	6,913	4,764	3,718	4,543	4,543		
51165	Tri-Met tax	13,258	13,867	15,677	19,359	19,359		
51180	Other employee allowances	0	371	0	0	0		
51199	Misc Personal Services	0	0	0	840	840		
Personnel services		2,993,126	3,109,864	3,284,725	3,979,336	3,979,336		
51210	Supplies- general	136	149	600	19,454	19,454		
51215	Supplies-computer	0	0	210	0	0		
51240	Supplies-medical, general	0	0	25	0	0		
51270	Postage and freight	474	448	440	0	0		
51275	Books, subscriptions, and publications	118	0	100	0	0		
51280	Services -contract, government, other professional services	1,455,864	1,937,630	2,899,889	2,532,555	2,532,555		
51285	Services -professional services	28,316	4,670	1,567,354	852,453	852,453		
51295	Advertising and public notice	0	0	250	0	0		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706025 Developmental Disability 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	1,323	2,859	1,767	3,600	3,600		
51320	Repair & maint services-general	131	0	200	0	0		
51340	Lease and rentals - space	50	50	25	0	0		
51350	Dues and membership	0	105	125	0	0		
51355	Training and education	1,346	880	13,520	16,520	16,520		
51360	Travel expense	1,277	632	13,520	16,520	16,520		
51365	Private mileage	40,802	37,173	38,650	1,000	1,000		
51460	Office Supplies- Internal	10,040	16,023	11,500	0	0		
51465	Postage and freight- Internal	7,082	7,963	8,900	0	0		
51470	Mail Messenger Services- Internal	4,479	5,858	6,124	6,056	6,056		
51475	Printing- Internal	769	935	1,200	0	0		
51480	Photocopy machine- Internal	9,363	10,415	8,500	0	0		
51505	Telecom equipment install- Internal	0	0	400	0	0		
51525	Fleet -Internal (non-capital)	9,601	11,896	9,805	9,805	9,805		
	Materials and Supplies	1,571,171	2,037,686	4,583,104	3,457,963	3,457,963		
52130	Other Special Expenditures	92,373	0	67,376	0	0		
	Other expenditures	92,373	0	67,376	0	0		
53030	Interdpt chg-ITS capital	1,000	994	0	13,000	13,000		
53055	Interdpt chg-general	341	147	0	0	0		
53505	Intradpt chg - General	-1	0	0	0	0		
	Interfund expenditures	1,340	1,141	0	13,000	13,000		

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

Functional Area: HHS Health & Human Services
 Fund: 192 Human Services
 Organization Unit: 7060 Human Services
 Program: 706025 Developmental Disability 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
Developmental Disability Services								
	Totals are	4,658,010	5,148,691	7,935,205	7,450,299	7,450,299		
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 By Program

Functional Area: Health & Human Services		Program: 706005 - Human Services Administration						
Fund: 192 - Human Services		Account: 51105 - Wages and salaries						
Organization: 7060 - Human Services								
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	0.20 \$9,217	0.20 \$9,412	0.20 \$9,544	0.20 \$9,705	0.20 \$9,705	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
238	Mental Health Services Supervisor	0.30 \$23,876	0.30 \$28,437	0.30 \$26,384	0.30 \$28,268	0.30 \$28,268	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	1.00 \$82,038	1.00 \$68,944	1.00 \$79,001	1.00 \$78,386	1.00 \$78,386	0.00 \$0	0.00 \$0
Account 51105 Totals:		2.50 \$236,932	2.50 \$231,153	2.50 \$223,029	2.50 \$245,474	2.50 \$245,474	0.00 \$0	0.00 \$0

Functional Area: Health & Human Services		Program: 706005 - Human Services Administration						
Fund: 192 - Human Services		Account: 51110 - Temporary salaries						
Organization: 7060 - Human Services								
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
240	Senior Program Coordinator	0.00 \$0	0.00 \$16,408	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$56,503	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 706005 Totals:		2.50 \$236,932	2.50 \$287,656	2.50 \$223,029	2.50 \$245,474	2.50 \$245,474	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 706010 - Mental Health Services						
Fund: 192 - Human Services		Account: 51105 - Wages and salaries						
Organization: 7060 - Human Services								
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	0.80 \$36,867	0.80 \$37,649	0.80 \$38,175	0.80 \$38,821	0.80 \$38,821	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
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
238	Mental Health Services Supervisor	1.20 \$98,777	1.20 \$113,746	1.20 \$105,048	1.40 \$131,414	1.40 \$131,414	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	0.00 \$0	0.00 \$0	0.15 \$8,819	2.30 \$151,833	2.30 \$151,833	0.00 \$0	0.00 \$0
278	Quality Assurance Program Coordinator	0.25 \$20,509	0.25 \$20,940	0.15 \$12,740	0.30 \$25,913	0.30 \$25,913	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.25 \$13,354	0.25 \$13,638	0.15 \$8,298	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
237	Senior Mental Health Services Coordinator	1.60 \$104,646	1.80 \$121,791	2.50 \$160,814	3.90 \$271,821	3.90 \$271,821	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	0.00 \$0	0.00 \$0	0.30 \$24,984	0.30 \$24,743	0.30 \$24,743	0.00 \$0	0.00 \$0
Account 51105 Totals:		10.35 \$704,812	10.55 \$750,895	11.25 \$786,088	16.50 \$1,169,317	16.50 \$1,169,317	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 706010 - Mental Health Services						
Fund: 192 - Human Services		Account: 51110 - Temporary salaries						
Organization: 7060 - Human Services								
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
240	Senior Program Coordinator	0.00 \$0	0.00 \$0	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 \$0	0.00 \$27,578	0.00 \$33,974	0.00 \$33,974	0.00 \$0	0.00 \$0
Program 706010 Totals:		10.35 \$704,812	10.55 \$750,895	11.25 \$813,666	16.50 \$1,203,291	16.50 \$1,203,291	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 706015 - Children's Human Services						
Fund: 192 - Human Services		Account: 51105 - Wages and salaries						
Organization: 7060 - Human Services								
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	0.00 \$0	0.00 \$0	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
238	Mental Health Services Supervisor	0.74 \$66,690	0.64 \$60,665	0.64 \$55,922	0.44 \$41,257	0.44 \$41,257	0.00 \$0	0.00 \$0
248	Program Coordinator	2.00 \$148,662	2.00 \$151,784	1.30 \$97,316	0.00 \$0	0.00 \$0	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	0.25 \$20,509	0.25 \$20,940	0.15 \$12,740	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
006	Senior Accounting Assistant	0.25 \$13,354	0.25 \$13,638	0.15 \$8,298	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
237	Senior Mental Health Services Coordinator	2.15 \$142,788	1.45 \$100,026	1.35 \$96,199	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	0.20 \$16,408	0.05 \$4,188	0.00 \$0	1.00 \$87,191	1.00 \$87,191	0.00 \$0	0.00 \$0
Account 51105 Totals:		5.72 \$415,394	4.77 \$358,400	4.09 \$298,406	1.89 \$158,109	1.89 \$158,109	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 706015 - Children's Human Services						
Fund: 192 - Human Services		Account: 51110 - Temporary salaries						
Organization: 7060 - Human Services								
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
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	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 706015 Totals:		5.72 \$415,394	4.77 \$358,400	4.09 \$298,406	1.89 \$158,109	1.89 \$158,109	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 706020 - Alcohol & Drug Services						
Fund: 192 - Human Services		Account: 51105 - Wages and salaries						
Organization: 7060 - Human Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
Account 51105 Totals:		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
Program 706020 Totals:		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

Organization Personal Services Detail By Program

Functional Area: Health & Human Services		Program: 706025 - Developmental Disability Services						
Fund: 192 - Human Services		Account: 51105 - Wages and salaries						
Organization: 7060 - Human Services								
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	3.80 \$168,804	3.80 \$179,976	3.80 \$182,486	6.30 \$285,336	6.30 \$285,336	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	3.00 \$264,628	3.00 \$267,593	3.00 \$267,619	3.00 \$279,999	3.00 \$279,999	0.00 \$0	0.00 \$0
248	Program Coordinator	4.00 \$286,263	4.00 \$301,647	4.00 \$307,816	4.00 \$313,048	4.00 \$313,048	0.00 \$0	0.00 \$0
237	Senior Mental Health Services Coordinator	3.00 \$196,751	3.00 \$204,532	5.00 \$351,687	5.00 \$361,906	5.00 \$361,906	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:		33.80 \$2,091,322	33.80 \$2,148,501	33.80 \$2,227,847	41.30 \$2,649,299	41.30 \$2,649,299	0.00 \$0	0.00 \$0
Program 706025 Totals:		33.80 \$2,091,322	33.80 \$2,148,501	33.80 \$2,227,847	41.30 \$2,649,299	41.30 \$2,649,299	0.00 \$0	0.00 \$0
Organization 7060 Totals:		53.37 \$3,517,470	52.62 \$3,615,926	52.64 \$3,634,409	63.19 \$4,328,856	63.19 \$4,328,856	0.00 \$0	0.00 \$0
Fund 192 Totals:		53.37 \$3,517,470	52.62 \$3,615,926	52.64 \$3,634,409	63.19 \$4,328,856	63.19 \$4,328,856	0.00 \$0	0.00 \$0

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

Functional Area: HHS Health & Human Services
 Fund: 193 Human Services -Oregon Health Plan
 Organization Unit: 7080 Oregon Health Plan
 Program: 708005 OHP Mental Health Org

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		
OHP Mental Health Org								
	Totals are	3,300,801	53,211	45,000	35,200	35,200		
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		

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

Functional Area: HHS Health & Human Services
 Fund: 193 Human Services -Oregon Health Plan
 Organization Unit: 7080 Oregon Health Plan
 Program: 708005 OHP Mental Health Org

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		
51365	Private mileage	4,670	0	0	0	0		
51460	Office Supplies-Internal	911	0	0	0	0		

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

Functional Area: HHS - Health & Human Services
 Fund: 193 Human Services -Oregon Health Plan
 Organization Unit: 7080 Oregon Health Plan
 Program: 708005 OHP Mental Health Org

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	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		
	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		
	OHP Mental Health Org Totals are	6,576,935	12,323	7,003,323	7,019,526	7,019,526		

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

Functional Area: HHS Health & Human Services
 Fund: 193 Human Services -Oregon Health Plan
 Organization Unit: 7080 Oregon Health Plan
 Program: 708005 OHP Mental Health Org

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
<hr/>								
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 By Program

Date: 4/20/2015

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Functional Area: Health & Human Services		Program: 708005 - OHP Mental Health Org						
Fund: 193 - Human Services -Oregon Health Plan		Account: 51105 - Wages and salaries						
Organization: 7080 - Oregon Health Plan								
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 \$1,198,836	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0

Functional Area: Health & Human Services		Program: 708005 - OHP Mental Health Org						
Fund: 193 - Human Services -Oregon Health Plan		Account: 51110 - Temporary salaries						
Organization: 7080 - Oregon Health Plan								
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	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 708005 Totals:		18.36 \$1,198,836	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

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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 Report for Revenue
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
 Fund: 194 Human Services HB 2145
 Organization Unit: 7070 Mental Health HB 2145
 Program: 707005 Mental Health HB 2145 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
47525	Intradpt rev- General	0	109,175	0	0	0		
	Interfund revenues	0	109,175	0	0	0		
	Mental Health HB 2145 Program Totals are	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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
 Fund: 194 Human Services HB 2145
 Organization Unit: 7070 Mental Health HB 2145
 Program: 707005 Mental Health HB 2145 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
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 Program Totals are	46,404	0	517,061	468,550	468,550		
	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		

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

Functional Area: HHS Health & Human Services
 Fund: 195 Health Share of Oregon
 Organization Unit: 7085 Health Share of Oregon
 Program: 708505 Health Share of Oregon (HSO)

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 (HSO)							
	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		
	Health Share of Oregon							
	Totals are	18,215,861	21,952,228	27,583,468	29,842,823	29,842,823		

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

Functional Area: HHS Health & Human Services
 Fund: 195 Health Share of Oregon
 Organization Unit: 7085 Health Share of Oregon
 Program: 708505 Health Share of Oregon (HSO)

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 services	476,310	480,941	627,355	0	0		
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		

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

Functional Area: HHS Health & Human Services
 Fund: 195 Health Share of Oregon
 Organization Unit: 7085 Health Share of Oregon
 Program: 708505 Health Share of Oregon (HSO)

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	2,328	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		
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 (HSO) 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 By Program

Functional Area:	Health & Human Services		Program:	708505 - Health Share of Oregon (HSO)				
Fund:	195 - Health Share of Oregon		Account:	51105 - Wages and salaries				
Organization:	7085 - Health Share of Oregon							
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
Account 51105 Totals:		0.00 \$0	18.96 \$1,338,261	20.41 \$1,452,185	23.26 \$1,702,877	23.26 \$1,702,877	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Functional Area: Health & Human Services		Program: 708505 - Health Share of Oregon (HSO)						
Fund: 195 - Health Share of Oregon		Account: 51110 - Temporary salaries						
Organization: 7085 - Health Share of Oregon								
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	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 708505 Totals:		0.00 \$0	18.96 \$1,338,261	20.41 \$1,452,185	23.26 \$1,702,877	23.26 \$1,702,877	0.00 \$0	0.00 \$0
Organization 7085 Totals:		0.00 \$0	18.96 \$1,338,261	20.41 \$1,452,185	23.26 \$1,702,877	23.26 \$1,702,877	0.00 \$0	0.00 \$0
Fund 195 Totals:		0.00 \$0	18.96 \$1,338,261	20.41 \$1,452,185	23.26 \$1,702,877	23.26 \$1,702,877	0.00 \$0	0.00 \$0

WASHINGTON COUNTY
 Budget History Report for Revenue
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Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752005 Aging- 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
43240	Aging, Title III, BSS	583,529	466,751	487,615	423,036	423,036		
	Intergovernmental revenues	583,529	466,751	487,615	423,036	423,036		
48150	Jury duty	0	24	0	0	0		
	Miscellaneous revenues	0	24	0	0	0		
49005	Transfer from General Fund	45,966	114,957	106,822	106,473	106,473		
49270	Transfer from PERS Stabilization Fund	6,647	0	0	0	0		
	Operating transfers in	52,613	114,957	106,822	106,473	106,473		
	Aging- Support Services Totals are	636,142	581,732	594,437	529,509	529,509		

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

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752010 Aging- Congregate Meals

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	65,766	59,050	61,217	90,201	90,201		
43245	Aging Title III, C(1)	196,474	203,770	182,365	248,146	248,146		
	Intergovernmental revenues	262,240	262,820	243,582	338,347	338,347		
	Aging- Congregate Meals Totals are	262,240	262,820	243,582	338,347	338,347		

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

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752015 Aging -Home Delivered Meals

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	110,496	113,936	111,770	90,201	90,201		
43250	Aging Title III, C(2)	365,478	346,045	352,246	465,378	465,378		
	Intergovernmental revenues	475,974	459,981	464,016	555,579	555,579		
	Aging -Home Delivered Meals Totals are	475,974	459,981	464,016	555,579	555,579		

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 Budget History Report for Revenue
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Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752016 Aging -Title III-D Wellness/Medication Medication 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
43225	Aging Title III F	12,877	42,072	46,095	15,480	15,480		
	Intergovernmental revenues	12,877	42,072	46,095	15,480	15,480		
49270	Transfer from PERS Stabilization Fund	298	0	0	0	0		
	Operating transfers in	298	0	0	0	0		
	Aging -Title III-D Wellness/Medication Medication Mgmt							
	Totals are	13,175	42,072	46,095	15,480	15,480		

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 Budget History Report for Revenue
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752017 Aging -Title III-E National Family Caregiver

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43256	Aging Title III, E	150,978	157,186	157,186	141,387	141,387		
	Intergovernmental revenues	150,978	157,186	157,186	141,387	141,387		
48195	Reimbursement of expenses (operating)	30	0	0	0	0		
48225	Other miscellaneous revenue-operating	1,450	2,500	0	0	0		
	Miscellaneous revenues	1,480	2,500	0	0	0		
49005	Transfer from General Fund	86,685	71,081	41,121	41,121	41,121		
49270	Transfer from PERS Stabilization Fund	1,598	0	0	0	0		
	Operating transfers in	88,283	71,081	41,121	41,121	41,121		
	Aging -Title III-E National Family Caregiver Totals are	240,741	230,767	198,307	182,508	182,508		

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

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752018 Aging -TitleVII-B Elder Abuse

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
43230	Aging Title VII B	4,772	161	4,801	9,441	9,441		
	Intergovernmental revenues	4,772	161	4,801	9,441	9,441		
	Aging -TitleVII-B Elder Abuse Totals are	4,772	161	4,801	9,441	9,441		

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 Budget History Report for Revenue
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752020 Aging- In-Home 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
43255	Aging Oregon Project Independence	373,400	528,189	957,562	1,187,703	1,187,703		
	Intergovernmental revenues	373,400	528,189	957,562	1,187,703	1,187,703		
48150	Jury duty	0	16	0	0	0		
	Miscellaneous revenues	0	16	0	0	0		
49270	Transfer from PERS Stabilization Fund	1,792	0	0	0	0		
	Operating transfers in	1,792	0	0	0	0		
Aging- In-Home Services Totals are		375,192	528,205	957,562	1,187,703	1,187,703		

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 Budget History Report for Revenue
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Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752025 Aging- 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
43240	Aging, Title III, BSS	66,267	51,861	54,179	53,854	53,854		
43245	Aging Title III, C(1)	21,831	22,641	20,263	24,622	24,622		
43250	Aging Title III, C(2)	40,609	38,449	39,138	46,537	46,537		
43255	Aging Oregon Project Independence	49,125	56,265	120,840	99,212	99,212		
43256	Aging Title III, E	16,775	17,465	17,465	17,470	17,470		
43390	Other State grants-operating	4,870	1,477	0	0	0		
	Intergovernmental revenues	199,477	188,158	251,885	241,695	241,695		
48105	Invest interest income-general	1,119	1,602	1,210	1,210	1,210		
48150	Jury duty	0	13	0	0	0		
	Miscellaneous revenues	1,119	1,615	1,210	1,210	1,210		
49005	Transfer from General Fund	113,118	34,732	72,827	72,827	72,827		
49270	Transfer from PERS Stabilization Fund	2,747	0	0	0	0		
	Operating transfers in	115,865	34,732	72,827	72,827	72,827		
	Aging- Administration Totals are	316,461	224,505	325,922	315,732	315,732		

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 Budget History Report for Revenue
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752040 Aging- Program 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
43250	Aging Title III, C(2)	0	15,930	0	0	0		
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	25,543	45,328	141,487	155,334	155,334		
43396	Other Grant Carryforward revenue	20,294	0	60,481	270,479	270,479		
Intergovernmental revenues		368,031	334,224	524,465	1,024,943	1,024,943		
48195	Reimbursement of expenses (operating)	30	5,671	0	0	0		
48215	Gifts and donations-operating	-274	428	0	0	0		
48225	Other miscellaneous revenue-operating	0	19,666	0	51,719	51,719		
Miscellaneous revenues		-244	25,765	0	51,719	51,719		
49005	Transfer from General Fund	0	25,000	25,000	25,349	25,349		
49270	Transfer from PERS Stabilization Fund	1,732	0	0	0	0		
Operating transfers in		1,732	25,000	25,000	25,349	25,349		
Aging- Program Development Totals are		369,519	384,989	549,465	1,102,011	1,102,011		
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		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752005 Aging- 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	309,801	358,434	310,635	256,062	256,062		
51110	Temporary salaries	0	0	20,010	0	0		
51115	Overtime and other pay	28	0	0	0	0		
51125	FICA	23,294	27,049	24,861	19,191	19,191		
51130	Workers compensation	2,145	2,641	2,245	1,790	1,790		
51135	Employer paid work day tax	139	178	179	137	137		
51140	Pers contribution	38,014	46,129	39,211	34,507	34,507		
51150	Health insurance	88,707	97,384	74,867	63,400	63,400		
51155	Life and long term disability insurance	1,144	1,372	1,216	881	881		
51160	Unemployment insurance	1,132	864	559	426	426		
51165	Tri-Met tax	1,949	2,286	2,319	1,866	1,866		
51180	Other employee allowances	131	1,391	0	0	0		
51199	Misc Personal Services	0	0	779	588	588		
Personnel services		466,484	537,728	476,881	378,848	378,848		
51210	Supplies- general	115	4	100	340	340		
51240	Supplies-medical, general	2,976	1,908	0	0	0		
51270	Postage and freight	6,046	1,655	0	0	0		
51275	Books, subscriptions, and publications	299	239	350	120	120		
51280	Services -contract, government, other professional services	2,870	0	0	0	0		
51285	Services -professional services	43,862	26,089	18,000	36,200	36,200		
51305	Communications-services	1,298	383	916	774	774		

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 Budget History Report for Expenditures
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Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752005 Aging- 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
51340	Lease and rentals - space	19,472	21,065	16,020	11,143	11,143		
51350	Dues and membership	40	220	180	0	0		
51355	Training and education	2,100	975	1,629	1,537	1,537		
51360	Travel expense	3,674	485	1,629	1,537	1,537		
51365	Private mileage	3,219	3,303	3,150	1,865	1,865		
51460	Office Supplies- Internal	493	335	470	520	520		
51465	Postage and freight- Internal	275	506	320	440	440		
51470	Mail Messenger Services- Internal	1,060	1,082	1,039	918	918		
51475	Printing- Internal	1,629	1,048	150	100	100		
51480	Photocopy machine- Internal	483	379	600	350	350		
51495	Telephone monthly- internal	2,395	2,137	2,238	1,927	1,927		
51525	Fleet -Internal (non-capital)	1,565	624	0	600	600		
	Materials and Supplies	93,871	62,437	46,791	58,371	58,371		
52130	Other Special Expenditures	411	241	225	175	175		
	Other expenditures	411	241	225	175	175		
53010	Interdpt chg-indirect charges	53,779	60,778	46,899	39,166	39,166		
53055	Interdpt chg-general	116	0	0	0	0		
53510	Intradpt chg- Departmental	21,525	30,042	23,641	18,175	18,175		
	Interfund expenditures	75,420	90,820	70,540	57,341	57,341		
	Aging- Support Services							
	Totals are	636,186	691,226	594,437	494,735	494,735		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752010 Aging- Congregate Meals

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	0	15,653	15,653		
51125	FICA	0	0	0	1,177	1,177		
51130	Workers compensation	0	0	0	93	93		
51135	Employer paid work day tax	0	0	0	7	7		
51140	Pers contribution	0	0	0	1,881	1,881		
51150	Health insurance	0	0	0	3,218	3,218		
51155	Life and long term disability insurance	0	0	0	47	47		
51160	Unemployment insurance	0	0	0	22	22		
51165	Tri-Met tax	0	0	0	114	114		
51199	Misc Personal Services	0	0	0	84	84		
	Personnel services	0	0	0	22,296	22,296		
51285	Services -professional services	262,240	265,291	243,582	311,789	311,789		
51340	Lease and rentals - space	0	0	0	579	579		
51355	Training and education	0	0	0	80	80		
51360	Travel expense	0	0	0	80	80		
51470	Mail Messenger Services- Internal	0	0	0	48	48		
51495	Telephone monthly-internal	0	0	0	100	100		
	Materials and Supplies	262,240	265,291	243,582	312,676	312,676		
53010	Interdpt chg-indirect charges	0	0	0	2,305	2,305		
53510	Intradpt chg-Departmental	0	0	0	1,070	1,070		
	Interfund expenditures	0	0	0	3,375	3,375		

WASHINGTON COUNTY
 Budget History Report for Expenditures
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Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752010 Aging- Congregate Meals

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Aging- Congregate Meals Totals are	262,240	265,291	243,582	338,347	338,347		

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

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752015 Aging -Home Delivered Meals

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	0	15,653	15,653		
51125	FICA	0	0	0	1,177	1,177		
51130	Workers compensation	0	0	0	93	93		
51135	Employer paid work day tax	0	0	0	7	7		
51140	Pers contribution	0	0	0	1,881	1,881		
51150	Health insurance	0	0	0	3,218	3,218		
51155	Life and long term disability insurance	0	0	0	47	47		
51160	Unemployment insurance	0	0	0	22	22		
51165	Tri-Met tax	0	0	0	114	114		
51199	Misc Personal Services	0	0	0	84	84		
	Personnel services	0	0	0	22,296	22,296		
51285	Services -professional services	475,973	446,146	464,016	529,181	529,181		
51340	Lease and rentals - space	0	0	0	579	579		
51470	Mail Messenger Services- Internal	0	0	0	48	48		
51495	Telephone monthly-internal	0	0	0	100	100		
	Materials and Supplies	475,973	446,146	464,016	529,908	529,908		
53010	Interdpt chg-indirect charges	0	0	0	2,305	2,305		
53510	Intradpt chg-Departmental	0	0	0	1,070	1,070		
	Interfund expenditures	0	0	0	3,375	3,375		
	Aging -Home Delivered Meals Totals are	475,973	446,146	464,016	555,579	555,579		

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

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752016 Aging -Title III-D Wellness/Medication Medication 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	7,741	26,537	26,383	7,826	7,826		
51125	FICA	593	2,027	1,991	588	588		
51130	Workers compensation	39	177	190	46	46		
51135	Employer paid work day tax	3	12	15	4	4		
51140	Pers contribution	955	2,458	1,414	940	940		
51150	Health insurance	581	2,432	6,576	1,610	1,610		
51155	Life and long term disability insurance	30	106	99	24	24		
51160	Unemployment insurance	20	59	48	12	12		
51165	Tri-Met tax	44	163	186	58	58		
51199	Misc Personal Services	0	0	0	42	42		
	Personnel services	10,006	33,971	36,902	11,150	11,150		
51285	Services -professional services	1,091	420	2,000	2,000	2,000		
51340	Lease and rentals - space	179	1,327	1,477	290	290		
51355	Training and education	7	26	172	40	40		
51360	Travel expense	1	8	172	40	40		
51365	Private mileage	115	224	25	200	200		
51470	Mail Messenger Services- Internal	50	94	95	24	24		
51480	Photocopy machine- Internal	0	19	0	0	0		
51495	Telephone monthly- internal	113	186	206	50	50		
	Materials and Supplies	1,556	2,304	4,147	2,644	2,644		
53010	Interdpt chg-indirect charges	1,154	3,879	3,629	1,152	1,152		
53510	Intradpt chg- Departmental	462	1,917	1,829	534	534		

WASHINGTON COUNTY
 Budget History Report for Expenditures
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Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752016 Aging -Title III-D Wellness/Medication Medication 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
Interfund expenditures	1,616	5,796	5,458	1,686	1,686		
Aging -Title III-D Wellness/Medication Medication Mgmt Totals are	13,178	42,071	46,507	15,480	15,480		

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 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752017 Aging -Title III-E National Family Caregiver

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	92,917	90,975	84,523	65,894	65,894		
51115	Overtime and other pay	15	0	0	0	0		
51125	FICA	6,994	6,880	6,367	4,946	4,946		
51130	Workers compensation	634	706	620	514	514		
51135	Employer paid work day tax	45	48	52	41	41		
51140	Pers contribution	10,954	11,218	10,335	7,900	7,900		
51150	Health insurance	23,255	23,297	21,410	17,701	17,701		
51155	Life and long term disability insurance	340	356	332	261	261		
51160	Unemployment insurance	336	227	154	121	121		
51165	Tri-Met tax	609	611	596	480	480		
51199	Misc Personal Services	0	0	0	168	168		
Personnel services		136,099	134,318	124,389	98,026	98,026		
51210	Supplies- general	0	6	0	0	0		
51240	Supplies-medical, general	4,514	7,383	7,500	3,000	3,000		
51270	Postage and freight	45	0	600	50	50		
51275	Books, subscriptions, and publications	945	499	500	600	600		
51285	Services -professional services	60,479	52,804	40,410	58,609	58,609		
51305	Communications-services	91	85	68	0	0		
51335	Repair & maint services-computer software	10	0	0	0	0		
51340	Lease and rentals - space	5,900	5,242	4,810	3,184	3,184		
51355	Training and education	401	0	520	440	440		

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 Budget History Report for Expenditures
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Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752017 Aging -Title III-E National Family Caregiver

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	96	7	520	440	440		
51365	Private mileage	270	426	336	140	140		
51460	Office Supplies- Internal	105	97	50	50	50		
51465	Postage and freight- Internal	359	355	295	150	150		
51470	Mail Messenger Services- Internal	330	272	312	262	262		
51475	Printing- Internal	32	552	150	50	50		
51480	Photocopy machine- Internal	521	187	160	120	120		
51495	Telephone monthly- internal	745	537	672	550	550		
51525	Fleet -Internal (non-capital)	751	0	0	0	0		
51550	Other materials and services	5,700	4,500	0	0	0		
	Materials and Supplies	81,294	72,952	56,903	67,645	67,645		
52130	Other Special Expenditures	1,387	1,461	0	2,000	2,000		
	Other expenditures	1,387	1,461	0	2,000	2,000		
53010	Interdpt chg-indirect charges	15,690	15,198	12,233	10,134	10,134		
53510	Intradpt chg- Departmental	6,276	7,513	6,166	4,703	4,703		
	Interfund expenditures	21,966	22,711	18,399	14,837	14,837		
	Aging -Title III-E National Family Caregiver Totals are	240,746	231,442	199,691	182,508	182,508		

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 Budget History Report for Expenditures
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Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752018 Aging -TitleVII-B Elder Abuse

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	8	0	0	0		
51460	Office Supplies- Internal	0	73	0	0	0		
51475	Printing- Internal	0	37	0	0	0		
	Materials and Supplies	0	118	0	0	0		
52130	Other Special Expenditures	0	107	0	0	0		
	Other expenditures	0	107	0	0	0		
53055	Interdpt chg-general	5,216	0	4,801	9,441	9,441		
	Interfund expenditures	5,216	0	4,801	9,441	9,441		
	Aging -TitleVII-B Elder Abuse Totals are	5,216	225	4,801	9,441	9,441		

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 Budget History Report for Expenditures
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Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752020 Aging- In-Home 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	106,313	155,043	163,893	121,188	121,188		
51125	FICA	8,005	11,637	12,300	9,078	9,078		
51130	Workers compensation	831	1,202	1,214	908	908		
51135	Employer paid work day tax	56	83	97	70	70		
51140	Pers contribution	9,885	18,685	16,024	14,501	14,501		
51150	Health insurance	19,450	23,606	41,905	35,402	35,402		
51155	Life and long term disability insurance	370	507	517	395	395		
51160	Unemployment insurance	442	391	302	216	216		
51165	Tri-Met tax	678	993	1,148	883	883		
51180	Other employee allowances	26	232	0	0	0		
51199	Misc Personal Services	0	0	137	42	42		
Personnel services		146,056	212,379	237,537	182,683	182,683		
51210	Supplies- general	129	31	100	200	200		
51240	Supplies-medical, general	6,031	5,951	15,000	15,000	15,000		
51285	Services -professional services	219,690	258,037	653,000	925,000	925,000		
51305	Communications-services	412	658	456	1,476	1,476		
51335	Repair & maint services-computer software	10	0	0	0	0		
51340	Lease and rentals - space	6,284	8,236	9,413	5,644	5,644		
51355	Training and education	673	122	1,096	780	780		
51360	Travel expense	1,171	0	1,096	780	780		
51365	Private mileage	1,757	2,239	2,500	2,000	2,000		

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

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752020 Aging- In-Home 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	312	448	0	200	200		
51465	Postage and freight- Internal	494	428	560	400	400		
51470	Mail Messenger Services- Internal	340	497	610	464	464		
51475	Printing- Internal	176	73	0	200	200		
51480	Photocopy machine- Internal	345	295	400	250	250		
51495	Telephone monthly- internal	768	981	1,315	976	976		
51525	Fleet -Internal (non-capital)	1,302	1,910	2,000	1,500	1,500		
Materials and Supplies		239,894	279,906	687,546	954,870	954,870		
53010	Interdpt chg-indirect charges	16,838	24,586	23,360	18,886	18,886		
53510	Intradpt chg- Departmental	6,736	12,153	11,776	8,764	8,764		
Interfund expenditures		23,574	36,739	35,136	27,650	27,650		
Aging- In-Home Services Totals are		409,524	529,024	960,219	1,165,203	1,165,203		

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

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752025 Aging- 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	146,282	162,654	175,623	154,407	154,407		
51110	Temporary salaries	0	0	0	31,400	31,400		
51125	FICA	11,076	12,300	13,240	14,016	14,016		
51130	Workers compensation	972	1,131	1,175	1,374	1,374		
51135	Employer paid work day tax	66	78	95	104	104		
51140	Pers contribution	18,830	22,206	23,850	23,851	23,851		
51150	Health insurance	34,494	37,870	40,529	34,598	34,598		
51155	Life and long term disability insurance	566	648	686	627	627		
51160	Unemployment insurance	509	372	292	325	325		
51165	Tri-Met tax	906	1,019	1,237	1,362	1,362		
51180	Other employee allowances	79	837	0	0	0		
51199	Misc Personal Services	0	0	820	525	525		
	Personnel services	213,780	239,115	257,547	262,589	262,589		
51210	Supplies- general	39	115	110	0	0		
51215	Supplies-computer	340	0	0	0	0		
51270	Postage and freight	4	0	0	0	0		
51280	Services -contract, government, other professional services	0	70	70	0	0		
51285	Services -professional services	8,040	19,874	9,000	240	240		
51305	Communications-services	310	398	200	1,500	1,500		
51335	Repair & maint services-computer software	20	0	0	0	0		
51340	Lease and rentals - space	8,961	9,330	9,103	6,223	6,223		

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

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752025 Aging- 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	6,457	7,484	7,500	7,877	7,877		
51355	Training and education	1,110	800	1,060	860	860		
51360	Travel expense	1,239	260	1,060	860	860		
51365	Private mileage	1,829	1,585	1,000	1,000	1,000		
51460	Office Supplies- Internal	1,908	2,143	1,000	1,000	1,000		
51465	Postage and freight- Internal	427	18	100	100	100		
51470	Mail Messenger Services- Internal	544	575	590	512	512		
51475	Printing- Internal	128	64	200	200	200		
51480	Photocopy machine- Internal	543	326	500	500	500		
51495	Telephone monthly- internal	-5,603	-5,615	-6,096	-6,109	-6,109		
51525	Fleet -Internal (non-capital)	58	72	150	150	150		
Materials and Supplies		26,354	37,499	25,547	14,913	14,913		
52130	Other Special Expenditures	367	353	350	100	100		
Other expenditures		367	353	350	100	100		
53010	Interdpt chg-indirect charges	47,470	22,802	32,695	34,334	34,334		
53015	Interdpt chg-legal services	1,539	3,280	2,000	0	0		
53030	Interdpt chg-ITS capital	4,530	0	0	0	0		
53510	Intradpt chg- Departmental	16,261	7,822	12,767	12,596	12,596		
Interfund expenditures		69,800	33,904	47,462	46,930	46,930		
59010	Contingency	0	0	130,644	179,312	179,312		
Contingency		0	0	130,644	179,312	179,312		

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

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752025 Aging- 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
Aging- Administration								
	Totals are	310,301	310,871	461,550	503,844	503,844		

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

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752040 Aging- Program 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	158,849	196,771	209,290	310,381	310,381		
51110	Temporary salaries	0	0	0	20,292	20,292		
51125	FICA	12,009	14,673	15,767	24,803	24,803		
51130	Workers compensation	1,029	1,450	1,535	2,424	2,424		
51135	Employer paid work day tax	62	98	127	187	187		
51140	Pers contribution	20,572	22,146	21,305	39,056	39,056		
51150	Health insurance	28,273	38,834	56,123	79,816	79,816		
51155	Life and long term disability insurance	642	675	703	1,154	1,154		
51160	Unemployment insurance	543	457	381	578	578		
51165	Tri-Met tax	960	1,244	1,475	2,411	2,411		
51180	Other employee allowances	13	144	0	0	0		
51199	Misc Personal Services	0	0	137	504	504		
Personnel services		222,952	276,492	306,843	481,606	481,606		
51210	Supplies- general	32	6	26	17,382	17,382		
51215	Supplies-computer	70	0	0	0	0		
51270	Postage and freight	4	6	53	1,450	1,450		
51285	Services -professional services	228,870	167,790	223,411	543,702	543,702		
51305	Communications-services	720	1,486	1,950	1,812	1,812		
51340	Lease and rentals - space	10,707	10,696	11,914	13,920	13,920		
51350	Dues and membership	663	44	200	0	0		
51355	Training and education	1,983	3,171	3,017	1,811	1,811		
51360	Travel expense	2,723	782	1,057	1,811	1,811		

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

Functional Area: HHS Health & Human Services
 Fund: 198 Agency On Aging
 Organization Unit: 7520 Agency on Aging
 Program: 752040 Aging- Program 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
51365	Private mileage	1,681	2,223	1,892	5,719	5,719		
51460	Office Supplies- Internal	882	341	620	1,252	1,252		
51465	Postage and freight- Internal	717	522	354	320	320		
51470	Mail Messenger Services- Internal	700	900	773	1,146	1,146		
51475	Printing- Internal	1,804	122	300	700	700		
51480	Photocopy machine- Internal	1,970	661	1,480	280	280		
51495	Telephone monthly- internal	1,582	1,774	1,665	2,406	2,406		
51525	Fleet -Internal (non-capital)	1,138	4,319	3,871	3,671	3,671		
51550	Other materials and services	0	0	1,232	0	0		
	Materials and Supplies	256,246	194,843	253,815	597,382	597,382		
52010	Refunds	0	2,580	0	51,000	51,000		
52130	Other Special Expenditures	583	8,370	13,211	150	150		
	Other expenditures	583	10,950	13,211	51,150	51,150		
53010	Interdpt chg-indirect charges	25,702	30,924	30,174	49,788	49,788		
53030	Interdpt chg-ITS capital	1,200	0	0	0	0		
53510	Intradpt chg- Departmental	10,283	15,396	15,212	23,103	23,103		
	Interfund expenditures	37,185	46,320	45,386	72,891	72,891		
	Aging- Program Development Totals are	516,966	528,605	619,255	1,203,029	1,203,029		
	Agency on Aging Totals are	2,870,330	3,044,901	3,594,058	4,468,166	4,468,166		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 752005 - Aging- Support Services						
Fund: 198 - Agency On Aging		Account: 51105 - Wages and salaries						
Organization: 7520 - Agency on Aging								
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	0.10 \$5,096	0.10 \$5,096	0.00 \$0	0.00 \$0
002	Administrative Specialist II	1.50 \$64,229	1.50 \$63,513	0.30 \$14,316	0.10 \$4,853	0.10 \$4,853	0.00 \$0	0.00 \$0
246	Disability and Aging Services Coordinator	1.15 \$64,032	0.38 \$21,364	0.88 \$51,501	0.85 \$52,903	0.85 \$52,903	0.00 \$0	0.00 \$0
284	Disability and Aging Services Supervisor	0.00 \$0	0.45 \$28,110	0.58 \$47,492	0.35 \$29,498	0.35 \$29,498	0.00 \$0	0.00 \$0
280	Disability, Aging and Veteran Services Supervisor	0.55 \$51,061	0.55 \$52,133	0.55 \$52,864	0.25 \$24,437	0.25 \$24,437	0.00 \$0	0.00 \$0
248	Program Coordinator	0.90 \$62,144	0.30 \$22,767	0.35 \$26,934	0.40 \$31,305	0.40 \$31,305	0.00 \$0	0.00 \$0
262	Program Educator	0.75 \$42,904	1.00 \$61,306	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
282	Program Specialist	0.00 \$0	0.50 \$27,670	1.50 \$75,064	1.39 \$73,416	1.39 \$73,416	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	0.45 \$33,498	0.50 \$39,904	0.50 \$42,467	0.40 \$34,551	0.40 \$34,551	0.00 \$0	0.00 \$0
Account 51105 Totals:		5.30 \$317,868	5.18 \$316,767	4.66 \$310,637	3.84 \$256,059	3.84 \$256,059	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 752005 - Aging- Support Services						
Fund: 198 - Agency On Aging		Account: 51110 - Temporary salaries						
Organization: 7520 - Agency on Aging								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
246	Disability and Aging Services Coordinator	0.00 \$20,333	0.00 \$19,594	0.00 \$20,010	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$20,333	0.00 \$19,594	0.00 \$20,010	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 752005 Totals:		5.30 \$338,201	5.18 \$336,361	4.66 \$330,647	3.84 \$256,059	3.84 \$256,059	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG_PGM_BOOK)

Functional Area: Health & Human Services		Program: 752010 - Aging- Congregate Meals						
Fund: 198 - Agency On Aging		Account: 51105 - Wages and salaries						
Organization: 7520 - Agency on Aging								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
248	Program Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.20 \$15,652	0.20 \$15,652	0.00 \$0	0.00 \$0
Account 51105 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.20 \$15,652	0.20 \$15,652	0.00 \$0	0.00 \$0
Program 752010 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.20 \$15,652	0.20 \$15,652	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 752015 - Aging -Home Delivered Meals						
Fund: 198 - Agency On Aging		Account: 51105 - Wages and salaries						
Organization: 7520 - Agency on Aging								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
248	Program Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.20 \$15,652	0.20 \$15,652	0.00 \$0	0.00 \$0
Account 51105 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.20 \$15,652	0.20 \$15,652	0.00 \$0	0.00 \$0
Program 752015 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.20 \$15,652	0.20 \$15,652	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 752016 - Aging -Title III-D Wellness/Medication Medication Mgmt						
Fund: 198 - Agency On Aging		Account: 51105 - Wages and salaries						
Organization: 7520 - Agency on Aging								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
248	Program Coordinator	0.25 \$16,863	0.25 \$18,076	0.15 \$11,543	0.10 \$7,826	0.10 \$7,826	0.00 \$0	0.00 \$0
282	Program Specialist	0.00 \$0	0.20 \$9,064	0.28 \$14,840	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		0.25 \$16,863	0.45 \$27,140	0.43 \$26,383	0.10 \$7,826	0.10 \$7,826	0.00 \$0	0.00 \$0
Program 752016 Totals:		0.25 \$16,863	0.45 \$27,140	0.43 \$26,383	0.10 \$7,826	0.10 \$7,826	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 752017 - Aging - Title III-E National Family Caregiver						
Fund: 198 - Agency On Aging		Account: 51105 - Wages and salaries						
Organization: 7520 - Agency on Aging								
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	0.80 \$36,045	0.80 \$36,469	0.60 \$28,632	0.50 \$24,263	0.50 \$24,263	0.00 \$0	0.00 \$0
246	Disability and Aging Services Coordinator	0.35 \$20,836	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
248	Program Coordinator	0.50 \$37,166	0.50 \$37,946	0.60 \$46,172	0.40 \$31,305	0.40 \$31,305	0.00 \$0	0.00 \$0
282	Program Specialist	0.00 \$0	0.00 \$0	0.20 \$9,718	0.20 \$10,326	0.20 \$10,326	0.00 \$0	0.00 \$0
Account 51105 Totals:		1.65 \$94,047	1.30 \$74,414	1.40 \$84,522	1.10 \$65,895	1.10 \$65,895	0.00 \$0	0.00 \$0
Program 752017 Totals:		1.65 \$94,047	1.30 \$74,414	1.40 \$84,522	1.10 \$65,895	1.10 \$65,895	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 752020 - Aging- In-Home Services						
Fund: 198 - Agency On Aging		Account: 51105 - Wages and salaries						
Organization: 7520 - Agency on Aging								
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	0.20 \$8,401	0.20 \$8,232	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
246	Disability and Aging Services Coordinator	1.50 \$80,784	1.88 \$104,701	2.54 \$147,519	1.85 \$112,760	1.85 \$112,760	0.00 \$0	0.00 \$0
284	Disability and Aging Services Supervisor	0.00 \$0	0.30 \$18,740	0.20 \$16,376	0.10 \$8,428	0.10 \$8,428	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 51105 Totals:		1.70 \$89,185	2.38 \$131,673	2.74 \$163,896	1.95 \$121,188	1.95 \$121,188	0.00 \$0	0.00 \$0
Program 752020 Totals:		1.70 \$89,185	2.38 \$131,673	2.74 \$163,896	1.95 \$121,188	1.95 \$121,188	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Functional Area: Health & Human Services		Program: 752025 - Aging- Administration						
Fund: 198 - Agency On Aging		Account: 51105 - Wages and salaries						
Organization: 7520 - Agency on Aging								
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	0.90 \$45,863	0.90 \$45,863	0.00 \$0	0.00 \$0
002	Administrative Specialist II	1.50 \$67,493	1.50 \$68,232	1.10 \$52,491	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
284	Disability and Aging Services Supervisor	0.00 \$0	0.25 \$15,616	0.20 \$16,376	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
280	Disability, Aging and Veteran Services Supervisor	0.30 \$27,852	0.30 \$28,436	0.30 \$28,835	0.30 \$29,325	0.30 \$29,325	0.00 \$0	0.00 \$0
248	Program Coordinator	0.75 \$50,083	0.25 \$18,793	0.50 \$38,477	0.35 \$27,392	0.35 \$27,392	0.00 \$0	0.00 \$0
282	Program Specialist	0.00 \$0	0.10 \$4,532	0.20 \$9,718	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	0.15 \$11,166	0.35 \$27,933	0.35 \$29,727	0.60 \$51,827	0.60 \$51,827	0.00 \$0	0.00 \$0
Account 51105 Totals:		2.70 \$156,594	2.75 \$163,543	2.65 \$175,624	2.15 \$154,406	2.15 \$154,406	0.00 \$0	0.00 \$0

Functional Area: Health & Human Services		Program: 752025 - Aging- Administration						
Fund: 198 - Agency On Aging		Account: 51110 - Temporary salaries						
Organization: 7520 - Agency on Aging								
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
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$31,400	0.00 \$31,400	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Program 752025 Totals:	2.70	2.75	2.65	2.15	2.15	0.00	0.00
	\$156,594	\$163,543	\$175,624	\$185,806	\$185,806	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 752040 - Aging- Program Development						
Fund: 198 - Agency On Aging		Account: 51105 - Wages and salaries						
Organization: 7520 - Agency on Aging								
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	0.40 \$19,410	0.40 \$19,410	0.00 \$0	0.00 \$0
246	Disability and Aging Services Coordinator	1.50 \$80,438	2.50 \$141,217	1.33 \$81,398	2.05 \$125,760	2.05 \$125,760	0.00 \$0	0.00 \$0
284	Disability and Aging Services Supervisor	0.00 \$0	0.00 \$0	0.02 \$1,638	0.55 \$46,355	0.55 \$46,355	0.00 \$0	0.00 \$0
280	Disability, Aging and Veteran Services Supervisor	0.00 \$0	0.00 \$0	0.00 \$0	0.30 \$29,325	0.30 \$29,325	0.00 \$0	0.00 \$0
248	Program Coordinator	0.60 \$36,706	0.70 \$50,613	0.40 \$30,782	0.35 \$27,392	0.35 \$27,392	0.00 \$0	0.00 \$0
262	Program Educator	0.25 \$14,301	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
282	Program Specialist	0.75 \$39,014	0.95 \$45,351	1.57 \$82,733	1.16 \$62,139	1.16 \$62,139	0.00 \$0	0.00 \$0
240	Senior Program Coordinator	0.40 \$29,776	0.15 \$11,971	0.15 \$12,740	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		3.50 \$200,236	4.30 \$249,152	3.47 \$209,291	4.81 \$310,380	4.81 \$310,380	0.00 \$0	0.00 \$0

Functional Area: Health & Human Services		Program: 752040 - Aging- Program Development						
Fund: 198 - Agency On Aging		Account: 51110 - Temporary salaries						
Organization: 7520 - Agency on Aging								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
246	Disability and Aging Services Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$20,292	0.00 \$20,292	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

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Account 51110 Totals:	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	\$0	\$0	\$0	\$20,292	\$20,292	\$0	\$0
Program 752040 Totals:	3.50	4.30	3.47	4.81	4.81	0.00	0.00
	\$200,236	\$249,152	\$209,291	\$330,672	\$330,672	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

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Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: Health & Human Services Fund: 198 - Agency On Aging Organization: 7520 - Agency on Aging		Program: 752042 - Aging -LifeSpan Respite Account: 51105 - Wages and salaries						
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
246	Disability and Aging Services Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51105 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 752042 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	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 Report for Revenue
 Fiscal Year 2015-2016

Functional Area: HHS Health & Human Services
 Fund: 208 Emergency Medical Services
 Organization Unit: 7010 Emergency Medical Service
 Program: 701005 Emergency Medical Service 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
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 Program Totals are	488,243	514,415	581,100	560,617	560,617		
	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		
	Health & Human Services Totals are	61,719,512	61,243,927	84,092,365	91,266,733	91,266,733		

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

Functional Area: HHS Health & Human Services
 Fund: 208 Emergency Medical Services
 Organization Unit: 7010 Emergency Medical Service
 Program: 701005 Emergency Medical Service 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
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, uniforms	583	642	1,000	1,000	1,000		
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	5,760	4,408	7,000	34,740	34,740		

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

Functional Area: HHS Health & Human Services
 Fund: 208 Emergency Medical Services
 Organization Unit: 7010 Emergency Medical Service
 Program: 701005 Emergency Medical Service 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
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 Services- Internal	1,512	1,710	1,710	1,710	1,710		
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		

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

Functional Area: HHS Health & Human Services
 Fund: 208 Emergency Medical Services
 Organization Unit: 7010 Emergency Medical Service
 Program: 701005 Emergency Medical Service 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
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 Program Totals are	507,529	585,153	1,948,004	1,857,512	1,857,512		
	Emergency Medical Service Totals are	507,529	585,153	1,948,004	1,857,512	1,857,512		
	Emergency Medical Services Totals are	507,529	585,153	1,948,004	1,857,512	1,857,512		
	Health & Human Services Totals are	64,756,594	63,229,099	107,698,898	123,518,188	123,518,188		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPDORG PGM BOOK)

Functional Area: Health & Human Services		Program: 701005 - Emergency Medical Service Program						
Fund: 208 - Emergency Medical Services		Account: 51105 - Wages and salaries						
Organization: 7010 - Emergency Medical Service								
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 \$199,220	2.74 \$202,011	2.60 \$194,366	2.60 \$199,288	2.60 \$199,288	0.00 \$0	0.00 \$0

Functional Area: Health & Human Services		Program: 701005 - Emergency Medical Service Program						
Fund: 208 - Emergency Medical Services		Account: 51110 - Temporary salaries						
Organization: 7010 - Emergency Medical Service								
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 \$23,850	0.00 \$23,776	0.00 \$24,276	0.00 \$24,615	0.00 \$24,615	0.00 \$0	0.00 \$0
Program 701005 Totals:		2.75 \$223,070	2.74 \$225,787	2.60 \$218,642	2.60 \$223,902	2.60 \$223,902	0.00 \$0	0.00 \$0
Organization 7010 Totals:		2.75 \$223,070	2.74 \$225,787	2.60 \$218,642	2.60 \$223,902	2.60 \$223,902	0.00 \$0	0.00 \$0
Fund 208 Totals:		2.75 \$223,070	2.74 \$225,787	2.60 \$218,642	2.60 \$223,902	2.60 \$223,902	0.00 \$0	0.00 \$0

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651005 Housing- General Administrative

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	-866	-1,574	0	0	0		
48150	Jury duty	29	20	0	0	0		
48195	Reimbursement of expenses (operating)	3,282,895	3,384,397	3,509,439	3,764,141	3,764,141		
	Miscellaneous revenues	3,282,058	3,382,843	3,509,439	3,764,141	3,764,141		
	Housing- General Administrative Totals are	3,282,058	3,382,843	3,509,439	3,764,141	3,764,141		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651010 Housing- General 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
48195	Reimbursement of expenses (operating)	355,126	369,859	372,814	374,647	374,647		
	Miscellaneous revenues	355,126	369,859	372,814	374,647	374,647		
Housing- General Maintenance Totals are		355,126	369,859	372,814	374,647	374,647		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651025 C of C-Shelter Plus 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
43380	Other Federal grants-operating	1,390,351	1,643,855	1,699,508	1,865,723	1,865,723		
	Intergovernmental revenues	1,390,351	1,643,855	1,699,508	1,865,723	1,865,723		
C of C-Shelter Plus Care Totals are		1,390,351	1,643,855	1,699,508	1,865,723	1,865,723		

WASHINGTON COUNTY
 Budget History Report for Revenue
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Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651030 C of C-Supportive Housing

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	673,067	704,730	894,655	838,713	838,713		
	Intergovernmental revenues	673,067	704,730	894,655	838,713	838,713		
49275	Transfer from Housing Services Fund	7,713	23,558	54,600	41,675	41,675		
	Operating transfers in	7,713	23,558	54,600	41,675	41,675		
	C of C-Supportive Housing Totals are	680,780	728,288	949,255	880,388	880,388		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651035 Homeless Programs

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	34,616	57,486	79,100	71,776	71,776		
	Intergovernmental revenues	34,616	57,486	79,100	71,776	71,776		
48225	Other miscellaneous revenue-operating	52,036	18,828	0	0	0		
	Miscellaneous revenues	52,036	18,828	0	0	0		
49005	Transfer from General Fund	315,850	315,850	454,696	588,196	543,946		
	Operating transfers in	315,850	315,850	454,696	588,196	543,946		
Homeless Programs Totals are		402,502	392,164	533,796	659,972	615,722		

WASHINGTON COUNTY
 Budget History Report for Revenue
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Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651040 Housing- Aloha-Reedville

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	222,834	123,416	0	0	0		
	Intergovernmental revenues	222,834	123,416	0	0	0		
49005	Transfer from General Fund	38,000	38,000	0	0	0		
49095	Transfer from Housing - Local Fund	0	23,412	0	0	0		
	Operating transfers in	38,000	61,412	0	0	0		
Housing- Aloha-Reedville Totals are		260,834	184,828	0	0	0		
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651005 Housing- General Administrative

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	1,752,656	1,722,035	1,925,906	2,050,371	2,050,371		
51110	Temporary salaries	19,039	129,957	45,760	8,493	8,493		
51115	Overtime and other pay	2,959	2,695	0	2,871	2,871		
51125	FICA	132,416	138,143	147,106	153,054	153,054		
51130	Workers compensation	20,729	27,485	31,616	20,290	20,290		
51135	Employer paid work day tax	800	982	1,120	1,159	1,159		
51140	Pers contribution	269,360	273,820	301,601	328,431	328,431		
51150	Health insurance	451,356	437,319	474,114	531,036	531,036		
51155	Life and long term disability insurance	6,405	6,180	6,918	7,803	7,803		
51160	Unemployment insurance	6,294	4,681	3,520	3,641	3,641		
51165	Tri-Met tax	11,256	11,874	13,863	15,000	15,000		
51175	Automobile allowance	4,260	4,296	4,260	4,260	4,260		
51180	Other employee allowances	3,046	3,010	2,782	2,782	2,782		
51199	Misc Personal Services	0	0	-2,337	-85,767	-85,767		
	Personnel services	2,680,576	2,762,477	2,956,229	3,043,424	3,043,424		
51205	Supplies-office, general	155	122	0	2,089	2,089		
51210	Supplies- general	0	58	0	0	0		
51270	Postage and freight	190	461	927	453	453		
51275	Books, subscriptions, and publications	-513	1,026	2,338	1,669	1,669		
51295	Advertising and public notice	144	1,738	0	391	391		
51305	Communications-services	0	0	0	1,001	1,001		
51320	Repair & maint services-general	7,975	1,473	407	1,600	1,600		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651005 Housing- General Administrative

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	15,301	16,773	16,591	18,097	18,097		
51355	Training and education	11,874	23,538	25,569	38,458	38,458		
51360	Travel expense	575	672	7,578	7,805	7,805		
51365	Private mileage	815	1,041	1,102	1,135	1,135		
51420	Insurance	148	142	141	150	150		
51450	Insurance-liability and casualty internal	5,417	8,975	9,424	9,010	9,010		
51460	Office Supplies- Internal	19,225	15,968	17,564	17,074	17,074		
51465	Postage and freight- Internal	39,220	38,011	33,982	39,958	39,958		
51470	Mail Messenger Services- Internal	10,080	15,960	15,960	15,960	15,960		
51475	Printing- Internal	1,773	3,592	1,770	3,424	3,424		
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)	35	0	0	0	0		
51550	Other materials and services	4,086	3,326	4,452	4,504	4,504		
	Materials and Supplies	132,661	151,539	156,819	177,725	177,725		
53010	Interdpt chg-indirect charges	452,071	428,949	442,088	512,250	512,250		
53015	Interdpt chg-legal services	7,589	18,553	40,000	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	475,429	462,230	495,865	530,042	530,042		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651005 Housing- General Administrative

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Housing- General Administrative Totals are	3,288,666	3,376,246	3,608,913	3,751,191	3,751,191		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651010 Housing- General 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	222,783	230,775	228,724	235,309	235,309		
51115	Overtime and other pay	4,195	3,710	12,316	12,950	12,950		
51125	FICA	16,900	17,419	17,256	17,700	17,700		
51130	Workers compensation	2,703	3,313	3,952	2,452	2,452		
51135	Employer paid work day tax	109	124	140	140	140		
51140	Pers contribution	33,615	34,086	32,734	36,065	36,065		
51150	Health insurance	70,175	76,282	61,176	64,368	64,368		
51155	Life and long term disability insurance	684	706	708	944	944		
51160	Unemployment insurance	821	568	440	440	440		
51165	Tri-Met tax	1,467	1,535	1,611	1,720	1,720		
51180	Other employee allowances	1,675	1,340	1,340	1,340	1,340		
51199	Misc Personal Services	0	0	12,417	14,169	14,169		
Personnel services		355,127	369,858	372,814	387,597	387,597		
Housing- General Maintenance Totals are		355,127	369,858	372,814	387,597	387,597		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651025 C of C-Shelter Plus 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
51205	Supplies-office, general	68	0	0	0	0	0	
51275	Books, subscriptions, and publications	217	0	0	0	0	0	
51355	Training and education	11	0	0	0	0	0	
51365	Private mileage	50	0	0	0	0	0	
51395	Salary Reimbursement-Washington County (HAWC)	56,143	10,785	0	0	0	0	
51405	Benefit Reimbursement-Washington County (HAWC)	32,176	6,259	0	0	0	0	
51406	Other Cost Reim Washco (HAWC)	17,555	2,821	0	0	0	0	
51450	Insurance-liability and casualty internal	291	49	0	0	0	0	
51475	Printing- Internal	264	11	0	0	0	0	
51550	Other materials and services	544	56	0	0	0	0	
	Materials and Supplies	107,319	19,981	0	0	0	0	
52005	Bank Service Charge	273	0	0	0	0	0	
52020	HAP Occupied Units	1,282,750	1,623,630	1,699,508	1,865,723	1,865,723		
	Other expenditures	1,283,023	1,623,630	1,699,508	1,865,723	1,865,723		
53015	Interdpt chg-legal services	10	246	0	0	0	0	
	Interfund expenditures	10	246	0	0	0		
	C of C-Shelter Plus Care Totals are	1,390,352	1,643,857	1,699,508	1,865,723	1,865,723		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651030 C of C-Supportive Housing

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51205	Supplies-office, general	0	16	33	77	77		
51275	Books, subscriptions, and publications	0	217	0	0	0		
51355	Training and education	0	8	0	0	0		
51395	Salary Reimbursement-Washington County (HAWC)	15,993	72,193	113,693	100,819	100,819		
51405	Benefit Reimbursement-Washington County (HAWC)	7,706	38,834	58,016	52,606	52,606		
51406	Other Cost Reim Washco (HAWC)	4,700	22,623	34,649	31,685	31,685		
51450	Insurance-liability and casualty internal	0	243	174	300	300		
51475	Printing- Internal	0	607	584	185	185		
51525	Fleet -Internal (non-capital)	57	0	0	0	0		
51550	Other materials and services	0	1,075	272	1,722	1,722		
	Materials and Supplies	28,456	135,816	207,421	187,394	187,394		
52005	Bank Service Charge	0	269	115	293	293		
52130	Other Special Expenditures	651,028	590,033	740,079	692,701	692,701		
	Other expenditures	651,028	590,302	740,194	692,994	692,994		
53015	Interdpt chg-legal services	1,296	2,173	1,640	0	0		
	Interfund expenditures	1,296	2,173	1,640	0	0		
	C of C-Supportive Housing Totals are	680,780	728,291	949,255	880,388	880,388		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651035 Homeless Programs

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	594	30	0	425	425		
51360	Travel expense	622	78	0	0	0		
51365	Private mileage	525	690	735	682	682		
51390	Permits, licenses and fees	0	1,066	0	0	0		
51395	Salary Reimbursement- Washington County (HAWC)	151,155	121,603	165,445	167,581	167,581		
51405	Benefit Reimbursement- Washington County (HAWC)	66,333	55,083	80,480	80,469	80,469		
51406	Other Cost Reim Washco (HAWC)	43,102	35,063	49,624	51,226	51,226		
51475	Printing- Internal	96	1,365	1,123	466	466		
51525	Fleet -Internal (non-capital)	0	28	0	0	0		
51535	Software licenses	4,390	0	0	0	0		
51550	Other materials and services	3,246	2,428	2,841	2,788	2,788		
	Materials and Supplies	270,063	217,434	300,248	303,637	303,637		
52060	Contributions to other agencies	1,000	1,000	0	1,000	1,000		
52130	Other Special Expenditures	127,146	111,235	132,646	167,193	167,193		
	Other expenditures	128,146	112,235	132,646	168,193	168,193		
53015	Interdpt chg-legal services	695	2,650	511	0	0		
	Interfund expenditures	695	2,650	511	0	0		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651035 Homeless Programs

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	25,107	65,956	65,956		
Homeless Programs							
Totals are	406,617	355,877	513,112	767,435	723,185		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651040 Housing- Aloha-Reedville

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	3,539	0	0	0		
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	0	359	0	0	0		
51300	Printing and duplicating	0	13,856	0	0	0		
51355	Training and education	190	900	0	0	0		
51360	Travel expense	4,623	4,821	0	0	0		
51365	Private mileage	143	96	0	0	0		
51395	Salary Reimbursement- Washington County (HAWC)	55,726	50,147	0	0	0		
51405	Benefit Reimbursement- Washington County (HAWC)	17,618	15,834	0	0	0		
51406	Other Cost Reim Washco (HAWC)	14,501	13,068	0	0	0		
51465	Postage and freight- Internal	0	62	0	0	0		
51475	Printing- Internal	0	1,933	0	0	0		
51550	Other materials and services	8,617	1,802	0	0	0		
	Materials and Supplies	252,482	191,822	0	0	0		
53015	Interdpt chg-legal services	1,154	205	0	0	0		
	Interfund expenditures	1,154	205	0	0	0		
	Housing- Aloha-Reedville Totals are	253,636	192,027	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 218 Department of Housing Services
 Organization Unit: 6510 Housing Services
 Program: 651040 Housing- Aloha-Reedville

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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 By Program

Functional Area: Land Use, Housing & Transportation		Program: 651005 - Housing- General Administrative						
Fund: 218 - Department of Housing Services		Account: 51105 - Wages and salaries						
Organization: 6510 - Housing Services								
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
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
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 651005 - Housing- General Administrative						
Fund: 218 - Department of Housing Services		Account: 51105 - Wages and salaries						
Organization: 6510 - Housing Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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:		31.00 \$1,867,205	31.00 \$1,915,842	31.00 \$1,925,906	33.00 \$2,050,371	33.00 \$2,050,371	0.00 \$0	0.00 \$0

Functional Area: Land Use, Housing & Transportation		Program: 651005 - Housing- General Administrative						
Fund: 218 - Department of Housing Services		Account: 51110 - Temporary salaries						
Organization: 6510 - Housing Services								
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 651005 - Housing- General Administrative						
Fund: 218 - Department of Housing Services		Account: 51110 - Temporary salaries						
Organization: 6510 - Housing Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
Program 651005 Totals:		31.00 \$1,867,205	31.00 \$1,953,762	31.00 \$1,971,666	33.00 \$2,058,864	33.00 \$2,058,864	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
Functional Area: Land Use, Housing & Transportation Fund: 218 - Department of Housing Services Organization: 6510 - Housing Services		Program: 651010 - Housing- General Maintenance Account: 51105 - Wages and salaries						
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
Account 51105 Totals:		4.00 \$216,417	4.00 \$221,022	4.00 \$228,724	4.00 \$235,309	4.00 \$235,309	0.00 \$0	0.00 \$0
Program 651010 Totals:		4.00 \$216,417	4.00 \$221,022	4.00 \$228,724	4.00 \$235,309	4.00 \$235,309	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

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 220 Home
 Organization Unit: 9020 HOME
 Program: 902005 HOME 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
43380	Other Federal grants-operating	128,665	84,694	144,542	200,042	200,042		
	Intergovernmental revenues	128,665	84,694	144,542	200,042	200,042		
48150	Jury duty	10	0	0	0	0		
48165	Loan repayment	0	38,926	0	0	0		
	Miscellaneous revenues	10	38,926	0	0	0		
HOME Administration Totals are		128,675	123,620	144,542	200,042	200,042		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 220 Home
 Organization Unit: 9020 HOME
 Program: 902010 HOME Project 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
43380	Other Federal grants-operating	524,294	502,328	4,210,393	2,402,867	2,402,867		
	Intergovernmental revenues	524,294	502,328	4,210,393	2,402,867	2,402,867		
48165	Loan repayment	348,954	433,079	443,836	489,139	489,139		
	Miscellaneous revenues	348,954	433,079	443,836	489,139	489,139		
HOME Project Administration Totals are		873,248	935,407	4,654,229	2,892,006	2,892,006		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 220 Home
 Organization Unit: 9020 HOME
 Program: 902005 HOME 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	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 - space	0	1,531	0	7,284	7,284		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 220 Home
 Organization Unit: 9020 HOME
 Program: 902005 HOME 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	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		
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		
HOME Administration Totals are		128,666	123,628	144,542	200,042	200,042		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 220 Home
 Organization Unit: 9020 HOME
 Program: 902010 HOME Project 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
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		
59010	Contingency	0	0	1,502	0	0		
	Contingency	0	0	1,502	0	0		
HOME Project Administration Totals are		913,248	935,407	4,654,229	2,892,006	2,892,006		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Land Use, Housing & Transportation		Program: 902005 - HOME Administration						
Fund: 220 - Home		Account: 51105 - Wages and salaries						
Organization: 9020 - HOME								
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
Program 902005 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

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

Functional Area: CER Culture, Education & Recreation
 Fund: 100 General Fund
 Organization Unit: 3560 Parks
 Program: 356005 General 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		
General Parks								
	Totals are	752,649	780,798	903,700	936,500	936,500		
Parks								
	Totals are	752,649	780,798	903,700	936,500	936,500		

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

Functional Area: CER Culture, Education & Recreation
Fund: 100 General Fund
Organization Unit: 3560 Parks
Program: 356005 General 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		
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		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 100 General Fund
 Organization Unit: 3560 Parks
 Program: 356005 General 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
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		
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		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 100 General Fund
 Organization Unit: 3560 Parks
 Program: 356005 General 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
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		
Capital outlay		1,500	0	40,500	40,000	40,000		
General Parks								
	Totals are	730,891	890,762	993,963	1,026,500	1,026,500		
Parks								
	Totals are	730,891	890,762	993,963	1,026,500	1,026,500		

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Culture, Education & Recreation		Program: 356005 - General Parks						
Fund: 100 - General Fund		Account: 51105 - Wages and salaries						
Organization: 3560 - Parks								
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 \$248,510	4.50 \$251,572	8.00 \$396,897	7.00 \$373,547	7.00 \$373,547	0.00 \$0	0.00 \$0

Functional Area: Culture, Education & Recreation		Program: 356005 - General Parks						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3560 - Parks								
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
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

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Culture, Education & Recreation		Program: 356005 - General Parks						
Fund: 100 - General Fund		Account: 51110 - Temporary salaries						
Organization: 3560 - Parks								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
Program 356005 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
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

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

Functional Area: CER Culture, Education & Recreation
 Fund: 100 General Fund
 Organization Unit: 9510 Agricultural
 Program: 951005 Agricultural Extension

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 Extension Totals are		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		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 100 General Fund
 Organization Unit: 9510 Agricultural
 Program: 951005 Agricultural Extension

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 Extension Totals are		300,709	306,846	315,924	328,560	328,560		
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		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 162 Metzger Park LID
 Organization Unit: 3560 Parks
 Program: 356010 Metzger Park

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								
	Totals are	116,160	97,101	98,174	90,165	90,165		
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		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 162 Metzger Park LID
 Organization Unit: 3560 Parks
 Program: 356010 Metzger Park

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		
51270	Postage and freight	0	0	50	50	50		
51275	Books, subscriptions, and publications	0	0	100	100	100		
51280	Services -contract, government, other	3,808	3,324	18,166	17,916	17,916		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 162 Metzger Park LID
 Organization Unit: 3560 Parks
 Program: 356010 Metzger Park

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	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		
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		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 162 Metzger Park LID
 Organization Unit: 3560 Parks
 Program: 356010 Metzger Park

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		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								
	Totals are	123,733	99,977	129,844	131,621	131,621		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Culture, Education & Recreation		Program: 356010 - Metzger Park						
Fund: 162 - Metzger Park LID		Account: 51105 - Wages and salaries						
Organization: 3560 - Parks								
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 \$44,283	1.00 \$45,210	0.20 \$11,315	0.20 \$11,508	0.20 \$11,508	0.00 \$0	0.00 \$0

Functional Area: Culture, Education & Recreation		Program: 356010 - Metzger Park						
Fund: 162 - Metzger Park LID		Account: 51110 - Temporary salaries						
Organization: 3560 - Parks								
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	0.00 \$0	0.00 \$10,015	0.00 \$10,156	0.00 \$10,156	0.00 \$0	0.00 \$0
Program 356010 Totals:		1.00 \$44,283	1.00 \$45,210	0.20 \$21,330	0.20 \$21,663	0.20 \$21,663	0.00 \$0	0.00 \$0
Organization 3560 Totals:		1.00 \$44,283	1.00 \$45,210	0.20 \$21,330	0.20 \$21,663	0.20 \$21,663	0.00 \$0	0.00 \$0

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

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971005 Reference

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	5,139	0	3,500	1,000	1,000		
	Miscellaneous revenues	5,139	0	3,500	1,000	1,000		
49270	Transfer from PERS Stabilization Fund	2,152	0	0	0	0		
	Operating transfers in	2,152	0	0	0	0		
Reference Totals are		7,291	0	3,500	1,000	1,000		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971010 Cooperative Library- Administration & Contracts

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		
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)	0	133	0	0	0		
48225	Other miscellaneous revenue-operating	7,749	8,652	19,261	19,600	19,600		
Miscellaneous revenues		34,090	61,378	70,261	71,620	71,620		
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	5,352	0	0	0	0		
Operating transfers in		15,738,022	16,449,656	17,186,601	17,944,530	17,944,530		
Cooperative Library- Administration & Contracts								
Totals are		23,856,041	24,833,474	25,933,014	27,119,355	27,119,355		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971020 Automation

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)	8,020	4,738	5,450	5,800	5,800		
	Miscellaneous revenues	8,020	4,738	5,450	5,800	5,800		
49270	Transfer from PERS Stabilization Fund	14,921	0	0	0	0		
	Operating transfers in	14,921	0	0	0	0		
Automation Totals are		22,941	4,738	5,450	5,800	5,800		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971025 Outreach

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	29,865	34,837	40,975	46,669	46,669		
	Intergovernmental revenues	29,865	34,837	40,975	46,669	46,669		
48195	Reimbursement of expenses (operating)	0	459	0	0	0		
48215	Gifts and donations-operating	1,173	1,223	8,600	8,200	8,200		
48225	Other miscellaneous revenue-operating	18	90	500	200	200		
	Miscellaneous revenues	1,191	1,772	9,100	8,400	8,400		
49270	Transfer from PERS Stabilization Fund	5,755	0	0	0	0		
	Operating transfers in	5,755	0	0	0	0		
Outreach								
	Totals are	36,811	36,609	50,075	55,069	55,069		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971030 Courier

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)	1,584	2,663	2,070	2,100	2,100		
	Miscellaneous revenues	1,584	2,663	2,070	2,100	2,100		
49270	Transfer from PERS Stabilization Fund	4,018	0	0	0	0		
	Operating transfers in	4,018	0	0	0	0		
Courier Totals are		5,602	2,663	2,070	2,100	2,100		
Cooperative Library Services Totals are		23,928,686	24,877,484	25,994,109	27,183,324	27,183,324		
Cooperative Library Service Totals are		23,928,686	24,877,484	25,994,109	27,183,324	27,183,324		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971005 Reference

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	130,147	108,529	125,342	193,338	193,338		
51110	Temporary salaries	0	0	0	28,679	28,679		
51125	FICA	9,779	8,248	9,456	16,738	16,738		
51130	Workers compensation	1,497	1,214	1,406	2,709	2,709		
51135	Employer paid work day tax	54	58	70	123	123		
51140	Pers contribution	21,113	15,503	17,472	26,729	26,729		
51150	Health insurance	12,839	16,328	30,588	48,276	48,276		
51155	Life and long term disability insurance	513	422	496	782	782		
51160	Unemployment insurance	414	254	220	385	385		
51165	Tri-Met tax	832	710	883	1,627	1,627		
51199	Misc Personal Services	0	0	475	1,133	1,133		
	Personnel services	177,188	151,266	186,408	320,519	320,519		
51205	Supplies-office, general	1,137	112	200	300	300		
51215	Supplies-computer	693	3,300	4,300	4,600	4,600		
51270	Postage and freight	396	856	1,500	1,500	1,500		
51275	Books, subscriptions, and publications	252,602	277,885	495,096	812,000	812,000		
51280	Services -contract, government, other	14,045	14,829	16,000	17,000	17,000		
51285	Services -professional services	0	0	12,500	14,500	14,500		
51295	Advertising and public notice	5,586	93	0	0	0		
51300	Printing and duplicating	1,300	1,336	2,500	2,500	2,500		
51305	Communications-services	199	199	230	1,230	1,230		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971005 Reference

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	0	0	515	500	500		
51335	Repair & maint services-computer software	750	750	1,500	1,750	1,750		
51340	Lease and rentals - space	2,821	2,877	2,950	3,077	3,077		
51350	Dues and membership	325	308	328	328	328		
51355	Training and education	375	504	2,600	780	780		
51360	Travel expense	605	1,184	100	1,920	1,920		
51365	Private mileage	397	447	500	750	750		
51460	Office Supplies- Internal	1,321	1,123	800	800	800		
51465	Postage and freight- Internal	18,195	16,971	23,000	20,000	20,000		
51470	Mail Messenger Services- Internal	2,016	1,710	1,710	1,710	1,710		
51475	Printing- Internal	54	64	2,000	2,000	2,000		
51495	Telephone monthly- internal	1,322	1,349	1,600	1,600	1,600		
51500	Telephone long-distance- Internal	40	20	100	100	100		
51535	Software licenses	3,368	3,338	4,000	500	500		
Materials and Supplies		307,547	329,255	574,029	889,445	889,445		
53010	Interdpt chg-indirect charges	3,308	3,420	3,296	3,363	3,363		
53015	Interdpt chg-legal services	365	0	1,500	0	0		
53055	Interdpt chg-general	348	398	1,200	1,200	1,200		
Interfund expenditures		4,021	3,818	5,996	4,563	4,563		
Reference								
Totals are		488,756	484,339	766,433	1,214,527	1,214,527		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971010 Cooperative Library- Administration & Contracts

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	305,453	313,127	316,413	336,010	336,010		
51125	FICA	22,638	23,278	23,415	24,803	24,803		
51130	Workers compensation	2,965	2,660	2,636	3,096	3,096		
51135	Employer paid work day tax	97	107	132	140	140		
51140	Pers contribution	49,727	51,510	51,486	62,313	62,313		
51150	Health insurance	43,862	45,448	60,678	64,368	64,368		
51155	Life and long term disability insurance	1,121	1,130	1,083	856	856		
51160	Unemployment insurance	821	568	413	440	440		
51165	Tri-Met tax	1,992	2,075	2,230	2,457	2,457		
51180	Other employee allowances	1,045	914	910	910	910		
51199	Misc Personal Services	0	0	1,177	1,569	1,569		
Personnel services		429,721	440,817	460,573	496,962	496,962		
51205	Supplies-office, general	0	0	600	615	615		
51210	Supplies- general	2,451	2,241	1,797	1,851	1,851		
51215	Supplies-computer	3,364	1,002	3,250	3,250	3,250		
51216	Supplies-furniture, fixture & work orders	0	0	10,000	10,000	10,000		
51270	Postage and freight	16,743	17,263	25,981	26,740	26,740		
51275	Books, subscriptions, and publications	17,240	33,108	14,100	17,100	17,100		
51280	Services -contract, government, other professional services	18,683,511	19,150,595	20,137,668	20,678,480	20,678,480		
51285	Services -professional services	15,325	17,426	71,070	51,957	51,957		
51295	Advertising and public notice	27,416	24,371	33,577	104,814	104,814		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971010 Cooperative Library- Administration & Contracts

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	25,057	27,845	34,914	35,965	35,965		
51320	Repair & maint services-general	153	0	1,000	1,000	1,000		
51350	Dues and membership	370	378	420	420	420		
51355	Training and education	420	450	420	420	420		
51360	Travel expense	180	26	1,820	1,820	1,820		
51365	Private mileage	1,774	1,207	2,200	2,200	2,200		
51460	Office Supplies- Internal	2,587	2,186	1,100	1,133	1,133		
51465	Postage and freight- Internal	64	130	125	125	125		
51470	Mail Messenger Services- Internal	1,008	1,710	1,710	1,710	1,710		
51475	Printing- Internal	3,228	5,332	9,255	9,018	9,018		
51520	Facilities charges- Internal	0	0	1,000	1,000	1,000		
51525	Fleet -Internal (non-capital)	182	558	408	415	415		
51535	Software licenses	256	0	0	0	0		
51550	Other materials and services	20	0	0	0	0		
	Materials and Supplies	18,801,349	19,285,828	20,352,415	20,950,033	20,950,033		
53010	Interdpt chg-indirect charges	148,436	153,457	147,902	150,918	150,918		
53015	Interdpt chg-legal services	851	738	1,600	0	0		
53055	Interdpt chg-general	4,403	6,577	6,294	51,000	51,000		
	Interfund expenditures	153,690	160,772	155,796	201,918	201,918		
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		
59010	Contingency	0	0	4,484,583	5,091,570	5,091,570		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971010 Cooperative Library- Administration & Contracts

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	4,484,583	5,091,570	5,091,570		
Cooperative Library- Administration & Contracts Totals are	20,074,955	20,594,867	26,178,504	27,483,748	27,483,748		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971020 Automation

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	750,164	774,179	878,948	820,774	820,774		
51110	Temporary salaries	24,262	23,758	30,954	48,725	48,725		
51115	Overtime and other pay	0	0	644	747	747		
51125	FICA	58,689	60,391	68,679	65,466	65,466		
51130	Workers compensation	9,304	8,402	8,914	9,351	9,351		
51135	Employer paid work day tax	294	340	444	423	423		
51140	Pers contribution	107,177	109,619	128,131	116,503	116,503		
51150	Health insurance	135,383	131,573	183,528	177,012	177,012		
51155	Life and long term disability insurance	3,123	3,180	3,750	2,755	2,755		
51160	Unemployment insurance	2,577	1,783	1,395	1,329	1,329		
51165	Tri-Met tax	4,852	5,151	6,414	6,365	6,365		
51199	Misc Personal Services	0	0	4,097	4,754	4,754		
	Personnel services	1,095,825	1,118,376	1,315,898	1,254,204	1,254,204		
51205	Supplies-office, general	315	148	1,300	1,300	1,300		
51210	Supplies- general	54,890	84,180	118,950	137,938	137,938		
51215	Supplies-computer	51,964	43,720	53,479	179,360	179,360		
51270	Postage and freight	29,839	13,991	45,180	90	90		
51275	Books, subscriptions, and publications	31,109	27,167	34,548	43,768	43,768		
51280	Services -contract, government, other professional services	250,509	248,756	304,375	300,028	300,028		
51285	Services -professional services	1,415	0	20,000	20,000	20,000		
51300	Printing and duplicating	2,346	0	0	0	0		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971020 Automation

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	117,332	115,023	168,992	197,828	197,828		
51310	Utilities	280	117	100	168	168		
51330	Repair & maint services-computer hardware	35,286	34,458	78,866	69,136	69,136		
51335	Repair & maint services-computer software	136,934	215,175	224,900	209,571	209,571		
51350	Dues and membership	1,868	2,428	2,440	2,440	2,440		
51355	Training and education	4,696	4,474	41,875	40,825	40,825		
51360	Travel expense	2,842	4,737	9,680	11,000	11,000		
51365	Private mileage	817	945	3,000	3,000	3,000		
51460	Office Supplies- Internal	1,704	1,462	3,197	1,700	1,700		
51465	Postage and freight- Internal	20	535	200	21,800	21,800		
51470	Mail Messenger Services- Internal	1,008	1,710	1,710	1,710	1,710		
51475	Printing- Internal	379	1,509	1,400	5,740	5,740		
51480	Photocopy machine- Internal	816	591	1,500	1,500	1,500		
51520	Facilities charges- Internal	0	0	600	11,600	11,600		
51525	Fleet -Internal (non-capital)	340	259	434	442	442		
51535	Software licenses	16,368	50,034	63,040	82,449	82,449		
	Materials and Supplies	743,077	851,419	1,179,766	1,343,393	1,343,393		
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 charges	63,606	65,758	63,378	64,671	64,671		
53015	Interdpt chg-legal services	446	0	1,200	0	0		

WASHINGTON COUNTY
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Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971020 Automation

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	174	152	940	940	940		
	Interfund expenditures	64,226	65,910	65,518	65,611	65,611		
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		
Automation								
	Totals are	2,023,026	2,038,873	2,681,182	2,735,208	2,735,208		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971025 Outreach

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	310,429	322,864	333,705	373,936	373,936		
51110	Temporary salaries	20,923	22,651	40,387	18,209	18,209		
51125	FICA	25,061	25,983	28,158	29,413	29,413		
51130	Workers compensation	5,074	4,651	4,310	4,892	4,892		
51135	Employer paid work day tax	152	173	215	222	222		
51140	Pers contribution	48,173	49,625	50,397	60,909	60,909		
51150	Health insurance	80,503	86,863	76,470	96,552	96,552		
51155	Life and long term disability insurance	1,396	1,411	1,551	1,376	1,376		
51160	Unemployment insurance	1,405	993	674	696	696		
51165	Tri-Met tax	2,083	2,217	2,630	2,858	2,858		
51199	Misc Personal Services	0	0	9,671	1,881	1,881		
Personnel services		495,199	517,431	548,168	590,944	590,944		
51205	Supplies-office, general	9	6	100	100	100		
51210	Supplies- general	10,034	5,978	12,350	23,380	23,380		
51215	Supplies-computer	2,216	13,093	8,300	2,000	2,000		
51270	Postage and freight	51	20	25	50	50		
51275	Books, subscriptions, and publications	16,342	20,152	47,285	34,998	34,998		
51280	Services -contract, government, other professional services	11,451	13,478	17,000	19,971	19,971		
51285	Services -professional services	26,509	25,102	33,450	39,500	39,500		
51295	Advertising and public notice	4,800	3,263	8,800	8,800	8,800		
51300	Printing and duplicating	13,337	2,709	6,250	3,850	3,850		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971025 Outreach

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	0	0	0	410	410		
51340	Lease and rentals - space	13,388	13,268	14,088	14,088	14,088		
51350	Dues and membership	1,223	1,344	1,514	1,514	1,514		
51355	Training and education	1,540	597	1,900	1,900	1,900		
51360	Travel expense	3,504	237	3,180	3,180	3,180		
51365	Private mileage	671	831	1,000	1,000	1,000		
51460	Office Supplies- Internal	1,414	2,969	2,199	1,750	1,750		
51465	Postage and freight- Internal	19,325	23,532	23,300	30,100	30,100		
51470	Mail Messenger Services- Internal	3,528	3,990	3,990	3,990	3,990		
51475	Printing- Internal	1,845	2,058	2,075	2,275	2,275		
51495	Telephone monthly- internal	2,399	2,528	1,305	1,305	1,305		
51500	Telephone long-distance- Internal	107	121	200	200	200		
51525	Fleet -Internal (non-capital)	5,601	4,232	4,866	4,062	4,062		
51535	Software licenses	384	376	0	250	250		
51545	Department vehicle damage deductible	0	0	700	700	700		
Materials and Supplies		139,678	139,884	193,877	199,373	199,373		
53010	Interdpt chg-indirect charges	8,943	9,246	8,911	9,093	9,093		
53015	Interdpt chg-legal services	122	0	500	0	0		
53055	Interdpt chg-general	11,644	10,078	2,400	10,400	10,400		
Interfund expenditures		20,709	19,324	11,811	19,493	19,493		
Outreach								
Totals are		655,586	676,639	753,856	809,810	809,810		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971030 Courier

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	197,193	167,280	175,942	172,394	172,394		
51110	Temporary salaries	18,071	21,933	26,668	35,537	35,537		
51115	Overtime and other pay	1,479	300	1,850	1,511	1,511		
51125	FICA	16,350	14,174	15,315	15,688	15,688		
51130	Workers compensation	4,917	3,908	3,374	3,870	3,870		
51135	Employer paid work day tax	146	146	168	176	176		
51140	Pers contribution	29,859	26,071	28,635	25,720	25,720		
51150	Health insurance	60,355	56,711	61,176	64,368	64,368		
51155	Life and long term disability insurance	718	591	701	1,092	1,092		
51160	Unemployment insurance	1,369	838	528	550	550		
51165	Tri-Met tax	1,413	1,225	1,431	1,527	1,527		
51199	Misc Personal Services	0	0	1,765	1,805	1,805		
Personnel services		331,870	293,177	317,553	324,238	324,238		
51205	Supplies-office, general	5,442	0	6,200	5,250	5,250		
51210	Supplies- general	1,862	1,663	3,500	3,500	3,500		
51215	Supplies-computer	957	2,008	1,300	1,300	1,300		
51280	Services -contract, government, other	5,926	5,926	6,660	6,660	6,660		
51285	Services -professional services	253	0	0	0	0		
51300	Printing and duplicating	3,112	3,029	3,500	3,500	3,500		
51305	Communications-services	3,793	875	4,162	1,080	1,080		
51310	Utilities	3,512	3,618	4,657	4,705	4,705		

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 Budget History Report for Expenditures
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Functional Area: CER Culture, Education & Recreation
 Fund: 184 Cooperative Library Service
 Organization Unit: 9710 Cooperative Library Services
 Program: 971030 Courier

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	0	0	2,575	2,575	2,575		
51320	Repair & maint services-general	572	0	800	800	800		
51340	Lease and rentals - space	32,257	35,676	36,731	37,768	37,768		
51355	Training and education	500	0	500	500	500		
51365	Private mileage	29	103	205	205	205		
51460	Office Supplies-Internal	661	453	600	600	600		
51465	Postage and freight-Internal	7	8	10	20	20		
51495	Telephone monthly-internal	1,135	1,160	1,248	1,285	1,285		
51525	Fleet -Internal (non-capital)	40,889	42,730	42,895	44,593	44,593		
51535	Software licenses	98	0	0	0	0		
51545	Department vehicle damage deductible	0	0	2,500	2,000	2,000		
Materials and Supplies		101,005	97,249	118,043	116,341	116,341		
53010	Interdpt chg-indirect charges	13,757	14,222	13,707	15,312	15,312		
Interfund expenditures		13,757	14,222	13,707	15,312	15,312		
Courier								
Totals are		446,632	404,648	449,303	455,891	455,891		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Culture, Education & Recreation		Program: 971005 - Reference						
Fund: 184 - Cooperative Library Service		Account: 51105 - Wages and salaries						
Organization: 9710 - Cooperative Library Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
254	Librarian II	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$61,838	1.00 \$61,838	0.00 \$0	0.00 \$0
255	Library Program Supervisor	1.00 \$74,331	1.00 \$75,892	1.00 \$72,655	1.00 \$77,918	1.00 \$77,918	0.00 \$0	0.00 \$0
252	Senior Library Assistant	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:		2.00 \$125,198	2.00 \$127,850	2.00 \$125,342	3.00 \$193,338	3.00 \$193,338	0.00 \$0	0.00 \$0

Functional Area: Culture, Education & Recreation		Program: 971005 - Reference						
Fund: 184 - Cooperative Library Service		Account: 51110 - Temporary salaries						
Organization: 9710 - Cooperative Library Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
Account 51110 Totals:		0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$28,679	0.00 \$28,679	0.00 \$0	0.00 \$0
Program 971005 Totals:		2.00 \$125,198	2.00 \$127,850	2.00 \$125,342	3.00 \$222,017	3.00 \$222,017	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Culture, Education & Recreation		Program: 971010 - Cooperative Library- Administration & Contracts						
Fund: 184 - Cooperative Library Service		Account: 51105 - Wages and salaries						
Organization: 9710 - Cooperative Library Services								
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
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
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
Account 51105 Totals:		3.75 \$305,591	3.80 \$314,799	3.75 \$316,413	4.00 \$336,010	4.00 \$336,010	0.00 \$0	0.00 \$0

Functional Area: Culture, Education & Recreation		Program: 971010 - Cooperative Library- Administration & Contracts						
Fund: 184 - Cooperative Library Service		Account: 51110 - Temporary salaries						
Organization: 9710 - Cooperative Library Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
Account 51110 Totals:		0.00 \$11,473	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 971010 Totals:		3.75 \$317,064	3.80 \$314,799	3.75 \$316,413	4.00 \$336,010	4.00 \$336,010	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Culture, Education & Recreation		Program: 971020 - Automation						
Fund: 184 - Cooperative Library Service		Account: 51105 - Wages and salaries						
Organization: 9710 - Cooperative Library Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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
254	Librarian II	5.00 \$318,414	5.00 \$313,451	5.00 \$323,410	4.00 \$258,556	4.00 \$258,556	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
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
252	Senior Library Assistant	2.00 \$101,734	2.00 \$103,916	2.00 \$105,374	1.00 \$44,084	1.00 \$44,084	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:		12.00 \$851,156	12.00 \$852,281	12.00 \$878,948	11.00 \$820,774	11.00 \$820,774	0.00 \$0	0.00 \$0

Functional Area: Culture, Education & Recreation		Program: 971020 - Automation						
Fund: 184 - Cooperative Library Service		Account: 51110 - Temporary salaries						
Organization: 9710 - Cooperative Library Services								
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	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
Account 51110 Totals:		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 By Program

Date: 4/20/2015

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Program 971020 Totals:	12.00	12.00	12.00	11.00	11.00	0.00	0.00
	\$881,546	\$882,598	\$909,902	\$869,499	\$869,499	\$0	\$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Culture, Education & Recreation		Program: 971025 - Outreach						
Fund: 184 - Cooperative Library Service		Account: 51105 - Wages and salaries						
Organization: 9710 - Cooperative Library Services								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
254	Librarian II	3.00 \$190,777	3.00 \$199,540	3.00 \$204,066	3.00 \$212,155	3.00 \$212,155	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
255	Library Program 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
252	Senior Library Assistant	0.00 \$0	0.00 \$0	0.00 \$0	1.00 \$53,582	1.00 \$53,582	0.00 \$0	0.00 \$0
Account 51105 Totals:		5.00 \$311,193	5.00 \$322,493	5.00 \$333,705	5.75 \$373,936	5.75 \$373,936	0.00 \$0	0.00 \$0

Functional Area: Culture, Education & Recreation		Program: 971025 - Outreach						
Fund: 184 - Cooperative Library Service		Account: 51110 - Temporary salaries						
Organization: 9710 - Cooperative Library Services								
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 \$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
Account 51110 Totals:		0.00 \$25,033	0.00 \$33,639	0.00 \$40,387	0.00 \$18,209	0.00 \$18,209	0.00 \$0	0.00 \$0
Program 971025 Totals:		5.00 \$336,226	5.00 \$356,132	5.00 \$374,092	5.75 \$392,145	5.75 \$392,145	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Culture, Education & Recreation			Program: 971030 - Courier					
Fund: 184 - Cooperative Library Service			Account: 51105 - Wages and salaries					
Organization: 9710 - Cooperative Library Services								
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	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
252	Senior Library Assistant	1.00 \$50,867	1.00 \$51,958	1.00 \$52,687	1.00 \$47,060	1.00 \$47,060	0.00 \$0	0.00 \$0
Account 51105 Totals:		5.00 \$207,144	5.00 \$213,390	4.00 \$175,942	4.00 \$172,394	4.00 \$172,394	0.00 \$0	0.00 \$0

Functional Area: Culture, Education & Recreation			Program: 971030 - Courier					
Fund: 184 - Cooperative Library Service			Account: 51110 - Temporary salaries					
Organization: 9710 - Cooperative Library Services								
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
Account 51110 Totals:		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
Program 971030 Totals:		5.00 \$233,793	5.00 \$239,510	4.00 \$202,610	4.00 \$207,931	4.00 \$207,931	0.00 \$0	0.00 \$0
Organization 9710 Totals:		27.75 \$1,893,827	27.80 \$1,920,889	26.75 \$1,928,359	27.75 \$2,027,602	27.75 \$2,027,602	0.00 \$0	0.00 \$0
Fund 184 Totals:		27.75 \$1,893,827	27.80 \$1,920,889	26.75 \$1,928,359	27.75 \$2,027,602	27.75 \$2,027,602	0.00 \$0	0.00 \$0

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

Functional Area: CER Culture, Education & Recreation
 Fund: 185 West Slope Library Services
 Organization Unit: 9710 Cooperative Library Services
 Program: 971015 West Slope

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 Totals are		729,798	745,399	761,137	780,510	780,510		
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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: CER Culture, Education & Recreation
 Fund: 185 West Slope Library Services
 Organization Unit: 9710 Cooperative Library Services
 Program: 971015 West Slope

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 public notice	0	30	0	0	0		
51300	Printing and duplicating	52	0	0	0	0		
51310	Utilities	8,534	10,123	10,000	10,000	10,000		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 185 West Slope Library Services
 Organization Unit: 9710 Cooperative Library Services
 Program: 971015 West Slope

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	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		
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		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 185 West Slope Library Services
 Organization Unit: 9710 Cooperative Library Services
 Program: 971015 West Slope

Line Item Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
West Slope							
Totals are	710,408	735,782	1,174,376	1,196,274	1,196,274		
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 By Program

Functional Area: Culture, Education & Recreation		Program: 971015 - West Slope						
Fund: 185 - West Slope Library Services		Account: 51105 - Wages and salaries						
Organization: 9710 - Cooperative Library Services								
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 \$317,582	6.00 \$336,129	6.00 \$345,171	6.00 \$360,206	6.00 \$360,206	0.00 \$0	0.00 \$0

Functional Area: Culture, Education & Recreation		Program: 971015 - West Slope						
Fund: 185 - West Slope Library Services		Account: 51110 - Temporary salaries						
Organization: 9710 - Cooperative Library Services								
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
Account 51110 Totals:		0.00 \$62,350	0.00 \$63,449	0.00 \$63,486	0.00 \$78,266	0.00 \$78,266	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Program 971015 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
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

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

Functional Area: CER Culture, Education & Recreation
 Fund: 200 Fairplex
 Organization Unit: 9810 Fair Complex
 Program: 981005 Fair Complex Operations/Interim Income

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	588,916	644,466	745,000	765,625	765,625		
	Taxes	588,916	644,466	745,000	765,625	765,625		
44515	Parking Fees	27,752	27,172	20,000	20,000	20,000		
45005	Office Space- Internal	-20	0	0	0	0		
	Charges for Services	27,732	27,172	20,000	20,000	20,000		
48105	Invest interest income-general	2,936	1,376	2,000	1,500	1,500		
48195	Reimbursement of expenses (operating)	13,010	4,535	12,000	2,000	2,000		
48200	Rental income	185,227	248,196	275,000	200,000	200,000		
48225	Other miscellaneous revenue-operating	2,230	3,241	2,000	3,200	3,200		
	Miscellaneous revenues	203,403	257,348	291,000	206,700	206,700		
49270	Transfer from PERS Stabilization Fund	4,729	0	0	0	0		
	Operating transfers in	4,729	0	0	0	0		
	Fair Complex Operations/Interim Income Totals are	824,780	928,986	1,056,000	992,325	992,325		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 200 Fairplex
 Organization Unit: 9810 Fair Complex
 Program: 981010 Annual County Fair

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	329,926	361,279	417,400	425,298	425,298		
	Taxes	329,926	361,279	417,400	425,298	425,298		
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	67,920	74,981	60,000	92,000	92,000		
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		
	Charges for Services	560,837	442,520	447,000	421,200	421,200		
48105	Invest interest income-general	-1	0	0	0	0		
48195	Reimbursement of expenses (operating)	4,437	3,891	4,000	3,300	3,300		
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	3,375	3,791	4,000	4,800	4,800		
	Miscellaneous revenues	167,137	159,994	178,000	212,100	212,100		
49270	Transfer from PERS Stabilization Fund	2,753	0	0	0	0		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 200 Fairplex
 Organization Unit: 9810 Fair Complex
 Program: 981010 Annual County Fair

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	2,753	0	0	0	0		
Annual County Fair							
Totals are	1,108,763	1,014,757	1,092,400	1,108,598	1,108,598		
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		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 200 Fairplex
 Organization Unit: 9810 Fair Complex
 Program: 981005 Fair Complex Operations/Interim Income

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	275,538	284,364	291,220	317,397	317,397		
51110	Temporary salaries	11,945	17,350	14,892	0	0		
51115	Overtime and other pay	8,003	1,569	0	2,250	2,250		
51125	FICA	22,358	23,329	23,111	23,900	23,900		
51130	Workers compensation	1,555	1,394	1,101	1,220	1,220		
51135	Employer paid work day tax	150	185	204	206	206		
51140	Pers contribution	43,991	46,474	44,520	50,497	50,497		
51150	Health insurance	71,414	79,692	76,473	80,460	80,460		
51155	Life and long term disability insurance	841	934	988	1,180	1,180		
51160	Unemployment insurance	1,182	907	631	635	635		
51165	Tri-Met tax	1,898	2,018	2,159	2,324	2,324		
51180	Other employee allowances	26	457	455	1,138	1,138		
51199	Misc Personal Services	0	0	2,233	2,423	2,423		
	Personnel services	438,901	458,673	457,987	483,630	483,630		
51205	Supplies-office, general	2,942	2,270	3,000	2,500	2,500		
51210	Supplies- general	12,549	23,661	15,000	25,000	25,000		
51285	Services -professional services	22,629	14,179	25,000	15,000	15,000		
51295	Advertising and public notice	4,541	4,552	5,500	5,000	5,000		
51305	Communications-services	3,781	2,317	3,200	3,000	3,000		
51310	Utilities	75,157	91,670	75,000	95,000	95,000		
51320	Repair & maint services-general	32,339	42,478	35,000	45,000	45,000		
51340	Lease and rentals - space	5,525	7,025	6,600	6,600	6,600		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 200 Fairplex
 Organization Unit: 9810 Fair Complex
 Program: 981005 Fair Complex Operations/Interim Income

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51345	Lease and rentals - equipment	305	492	1,000	1,000	1,000		
51350	Dues and membership	850	898	800	900	900		
51355	Training and education	2,314	1,151	2,500	2,500	2,500		
51360	Travel expense	3,297	2,683	4,000	4,000	4,000		
51365	Private mileage	857	598	1,000	800	800		
51390	Permits, licenses and fees	3,147	2,148	2,000	2,200	2,200		
51460	Office Supplies- Internal	161	81	1,000	100	100		
51465	Postage and freight- Internal	522	630	800	700	700		
51475	Printing- Internal	131	158	250	200	200		
51480	Photocopy machine- Internal	0	2,415	2,500	2,500	2,500		
51495	Telephone monthly- internal	6,309	7,201	6,800	7,500	7,500		
51525	Fleet -Internal (non-capital)	11,717	4,403	5,958	5,000	5,000		
51550	Other materials and services	2,319	125	3,000	2,000	2,000		
	Materials and Supplies	191,392	211,135	199,908	226,500	226,500		
52005	Bank Service Charge	3,166	4,943	3,200	5,000	5,000		
52045	Taxes, assessments, and liens	626	1,250	700	1,500	1,500		
52130	Other Special Expenditures	175	295	250	1,000	1,000		
52147	Open Class Expenses	0	1	0	0	0		
55110	Other debt principal	1,699	646	0	0	0		
56110	Other debt interest payments	103	10	0	0	0		
58015	Bad debt expense	0	474	0	0	0		
	Other expenditures	5,769	7,619	4,150	7,500	7,500		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 200 Fairplex
 Organization Unit: 9810 Fair Complex
 Program: 981005 Fair Complex Operations/Interim Income

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	51,183	60,849	85,207	59,998	59,998		
53015	Interdpt chg-legal services	7,533	2,706	4,000	0	0		
53030	Interdpt chg-ITS capital	0	0	1,200	0	0		
53055	Interdpt chg-general	0	4,413	0	0	0		
Interfund expenditures		58,716	67,968	90,407	59,998	59,998		
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 Operations/Interim Income Totals are		893,396	782,178	1,716,768	1,810,442	1,810,442		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 200 Fairplex
 Organization Unit: 9810 Fair Complex
 Program: 981010 Annual County Fair

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	160,619	167,558	172,236	183,986	183,986		
51110	Temporary salaries	15,749	19,582	12,186	8,462	8,462		
51115	Overtime and other pay	6,584	9,818	5,081	750	750		
51125	FICA	13,861	14,498	13,925	14,496	14,496		
51130	Workers compensation	1,001	879	689	774	774		
51135	Employer paid work day tax	105	126	128	130	130		
51140	Pers contribution	24,173	25,262	25,134	28,110	28,110		
51150	Health insurance	44,189	47,507	45,885	48,276	48,276		
51155	Life and long term disability insurance	492	586	634	708	708		
51160	Unemployment insurance	802	605	397	405	405		
51165	Tri-Met tax	1,164	1,244	1,301	1,407	1,407		
51180	Other employee allowances	26	457	455	683	683		
51199	Misc Personal Services	0	0	1,192	1,373	1,373		
	Personnel services	268,765	288,122	279,243	289,560	289,560		
51205	Supplies-office, general	1,098	457	1,000	3,000	3,000		
51210	Supplies- general	27,718	23,297	22,500	40,000	40,000		
51285	Services -professional services	134,710	120,150	110,000	150,000	150,000		
51295	Advertising and public notice	107,752	121,533	130,000	125,000	125,000		
51305	Communications-services	1,478	1,037	1,500	1,500	1,500		
51310	Utilities	20,030	10,113	10,000	12,000	12,000		
51320	Repair & maint services-general	2,093	689	2,000	5,000	5,000		
51340	Lease and rentals - space	7,675	7,025	6,600	6,600	6,600		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 200 Fairplex
 Organization Unit: 9810 Fair Complex
 Program: 981010 Annual County Fair

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
51345	Lease and rentals - equipment	43,400	49,959	50,000	70,000	70,000		
51350	Dues and membership	1,125	997	800	1,500	1,500		
51355	Training and education	2,163	7,152	3,000	8,000	8,000		
51360	Travel expense	4,032	6,528	5,000	10,000	10,000		
51365	Private mileage	1,239	1,746	1,500	2,000	2,000		
51390	Permits, licenses and fees	871	1,032	1,000	1,000	1,000		
51465	Postage and freight- Internal	275	157	250	140	140		
51475	Printing- Internal	1,916	1,979	2,000	2,000	2,000		
51495	Telephone monthly- internal	1,643	600	600	1,000	1,000		
51550	Other materials and services	618	1,342	3,700	3,500	3,500		
	Materials and Supplies	359,836	355,793	351,450	442,240	442,240		
52005	Bank Service Charge	7,264	3,540	4,000	3,000	3,000		
52045	Taxes, assessments, and liens	214	0	0	0	0		
52130	Other Special Expenditures	34,623	33,948	32,500	58,000	58,000		
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	37,777	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		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 200 Fairplex
 Organization Unit: 9810 Fair Complex
 Program: 981010 Annual County Fair

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
52153	Thursday Arena Event	226	1,393	0	0	0		
55110	Other debt principal	150	0	0	0	0		
56110	Other debt interest payments	14	0	0	0	0		
	Other expenditures	466,633	393,474	371,500	306,800	306,800		
53010	Interdpt chg-indirect charges	51,183	60,849	85,207	59,998	59,998		
53015	Interdpt chg-legal services	5,124	4,223	5,000	0	0		
53055	Interdpt chg-general	35	0	0	0	0		
	Interfund expenditures	56,342	65,072	90,207	59,998	59,998		
Annual County Fair								
	Totals are	1,151,576	1,102,461	1,092,400	1,098,598	1,098,598		
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 By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Culture, Education & Recreation		Program: 981005 - Fair Complex Operations/Interim Income						
Fund: 200 - Fairplex		Account: 51105 - Wages and salaries						
Organization: 9810 - Fair Complex								
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	0.50 \$24,200	0.50 \$24,712	0.50 \$25,058	0.50 \$25,480	0.50 \$25,480	0.00 \$0	0.00 \$0
002	Administrative Specialist II	0.25 \$10,316	0.25 \$11,066	0.25 \$11,790	0.25 \$12,132	0.25 \$12,132	0.00 \$0	0.00 \$0
451F	Facilities Maintenance Worker	1.50 \$65,009	1.50 \$67,929	2.25 \$107,573	2.25 \$108,891	2.25 \$108,891	0.00 \$0	0.00 \$0
081	Fair Complex Marketing and Events Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.75 \$58,696	0.75 \$58,696	0.00 \$0	0.00 \$0
082	Fairgrounds Manager	0.00 \$0	0.50 \$39,967	0.50 \$40,527	0.50 \$43,276	0.50 \$43,276	0.00 \$0	0.00 \$0
625	General Services Aide	0.00 \$0	0.00 \$0	0.00 \$0	0.75 \$19,532	0.75 \$19,532	0.00 \$0	0.00 \$0
439	Groundskeeper	0.75 \$35,754	0.75 \$36,526	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
026	Management Analyst I	0.75 \$55,745	0.75 \$49,090	0.75 \$57,706	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	0.50 \$37,163	0.25 \$12,986	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
445	Senior Facilities Maintenance Technician	0.75 \$46,899	0.75 \$47,893	0.75 \$48,565	0.75 \$49,388	0.75 \$49,388	0.00 \$0	0.00 \$0
Account 51105 Totals:		5.00 \$275,087	5.25 \$290,169	5.00 \$291,219	5.75 \$317,394	5.75 \$317,394	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPSDORG PGM BOOK)

Functional Area: Culture, Education & Recreation		Program: 981005 - Fair Complex Operations/Interim Income						
Fund: 200 - Fairplex		Account: 51110 - Temporary salaries						
Organization: 9810 - Fair Complex								
Class #	Position Title	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
464C	Maintenance Worker Hourly	0.00 \$0	0.00 \$5,288	0.00 \$14,893	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$0	0.00 \$5,288	0.00 \$14,893	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
Program 981005 Totals:		5.00 \$275,087	5.25 \$295,458	5.00 \$306,112	5.75 \$317,394	5.75 \$317,394	0.00 \$0	0.00 \$0

Organization Personal Services Detail By Program

Date: 4/20/2015

(SN: WCPDORG PGM BOOK)

Functional Area: Culture, Education & Recreation		Program: 981010 - Annual County Fair						
Fund: 200 - Fairplex		Account: 51105 - Wages and salaries						
Organization: 9810 - Fair Complex								
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	0.50 \$24,200	0.50 \$24,712	0.50 \$25,058	0.50 \$25,480	0.50 \$25,480	0.00 \$0	0.00 \$0
002	Administrative Specialist II	0.75 \$30,948	0.75 \$33,197	0.75 \$35,369	0.75 \$36,394	0.75 \$36,394	0.00 \$0	0.00 \$0
451F	Facilities Maintenance Worker	0.50 \$21,670	0.50 \$22,643	0.75 \$35,858	0.75 \$36,297	0.75 \$36,297	0.00 \$0	0.00 \$0
081	Fair Complex Marketing and Events Coordinator	0.00 \$0	0.00 \$0	0.00 \$0	0.25 \$19,566	0.25 \$19,566	0.00 \$0	0.00 \$0
082	Fairgrounds Manager	0.00 \$0	0.50 \$39,967	0.50 \$40,527	0.50 \$43,276	0.50 \$43,276	0.00 \$0	0.00 \$0
625	General Services Aide	0.00 \$0	0.00 \$0	0.00 \$0	0.25 \$6,510	0.25 \$6,510	0.00 \$0	0.00 \$0
439	Groundskeeper	0.25 \$11,918	0.25 \$12,176	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
026	Management Analyst I	0.25 \$18,582	0.25 \$16,363	0.25 \$19,235	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
003	Senior Administrative Specialist	0.50 \$37,163	0.75 \$38,959	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0	0.00 \$0
445	Senior Facilities Maintenance Technician	0.25 \$15,633	0.25 \$15,964	0.25 \$16,188	0.25 \$16,463	0.25 \$16,463	0.00 \$0	0.00 \$0
Account 51105 Totals:		3.00 \$160,114	3.75 \$203,981	3.00 \$172,236	3.25 \$183,986	3.25 \$183,986	0.00 \$0	0.00 \$0



Organization Personal Services Detail By Program

Functional Area: Culture, Education & Recreation		Program: 981010 - Annual County Fair						
Fund: 200 - Fairplex		Account: 51110 - Temporary salaries						
Organization: 9810 - Fair Complex								
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 \$17,982	0.00 \$12,185	0.00 \$8,462	0.00 \$8,462	0.00 \$0	0.00 \$0
Account 51110 Totals:		0.00 \$13,308	0.00 \$17,982	0.00 \$12,185	0.00 \$8,462	0.00 \$8,462	0.00 \$0	0.00 \$0
Program 981010 Totals:		3.00 \$173,422	3.75 \$221,962	3.00 \$184,421	3.25 \$192,448	3.25 \$192,448	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

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

Functional Area: CER Culture, Education & Recreation
 Fund: 240 Tourism Dedicated Lodging Tax
 Organization Unit: 1655 Transient Occupancy Tax
 Program: 165505 Targeted Tourism Development 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
41025	Transient lodgings tax	1,838,315	2,011,711	2,325,469	2,346,374	2,346,374		
	Taxes	1,838,315	2,011,711	2,325,469	2,346,374	2,346,374		
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		
Targeted Tourism Development Program								
	Totals are	1,842,671	2,023,158	2,331,972	2,359,483	2,359,483		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 240 Tourism Dedicated Lodging Tax
 Organization Unit: 1655 Transient Occupancy Tax
 Program: 165510 Flexible Tourism Development 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
41025	Transient lodgings tax	919,160	1,005,863	1,162,738	1,195,066	1,195,066		
	Taxes	919,160	1,005,863	1,162,738	1,195,066	1,195,066		
	Flexible Tourism Development Program Totals are	919,160	1,005,863	1,162,738	1,195,066	1,195,066		
	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		
	Culture, Education & Recreation Totals are	30,240,127	31,486,929	33,415,566	34,661,767	34,661,767		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 240 Tourism Dedicated Lodging Tax
 Organization Unit: 1655 Transient Occupancy Tax
 Program: 165505 Targeted Tourism Development 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
51280	Services -contract, government, other professional services	1,832,453	1,986,961	2,300,373	2,320,851	2,320,851		
51285	Services -professional services	0	0	1,307,145	1,324,010	1,324,010		
	Materials and Supplies	1,832,453	1,986,961	3,607,518	3,644,861	3,644,861		
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		
	Targeted Tourism Development Program Totals are	1,837,453	2,011,711	3,632,614	3,670,384	3,670,384		

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

Functional Area: CER Culture, Education & Recreation
 Fund: 240 Tourism Dedicated Lodging Tax
 Organization Unit: 1655 Transient Occupancy Tax
 Program: 165510 Flexible Tourism Development 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
51280	Services -contract, government, other professional services	918,729	1,005,863	1,162,738	1,195,066	1,195,066		
	Materials and Supplies	918,729	1,005,863	1,162,738	1,195,066	1,195,066		
	Flexible Tourism Development Program Totals are	918,729	1,005,863	1,162,738	1,195,066	1,195,066		
	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		
	Culture, Education & Recreation Totals are	30,355,850	31,134,946	41,047,905	43,156,629	43,156,629		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1620 Non-Departmental
 Program: 162005 Non-Departmental 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
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 Program Totals are		946,286	1,168,426	1,193,453	1,222,586	1,222,586		
Non-Departmental Totals are		946,286	1,168,426	1,193,453	1,222,586	1,222,586		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1620 Non-Departmental
 Program: 162005 Non-Departmental 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
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 Program Totals are		0	15,000	0	100,000	100,000		
Non-Departmental Totals are		0	15,000	0	100,000	100,000		

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

Functional Area: NO Non-Operating
 Fund: 100 General Fund
 Organization Unit: 1630 Contingency
 Program: 163005 Contingency 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
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 Program							
	Totals are	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		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1696 Community Network
 Program: 169605 Community Network 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
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 Program Totals are		602,500	529,500	641,500	656,500	656,500		
Community Network Totals are		602,500	529,500	641,500	656,500	656,500		

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

Functional Area: GG General Government
 Fund: 100 General Fund
 Organization Unit: 1696 Community Network
 Program: 169605 Community Network 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
44430	Community Service fee (SIP)	0	0	100,000	0	0		
	Charges for Services	0	0	100,000	0	0		
	Community Network Program Totals are	0	0	100,000	0	0		
	Community Network Totals are	0	0	100,000	0	0		

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

Functional Area: NO Non-Operating
 Fund: 354 ITS Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358021 Information Systems New System Acquisition 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
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		
Information Systems New System Acquisition Maintenance								
Totals are		4,690,811	2,381,624	7,466,495	5,877,527	5,877,527		
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		

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

Functional Area: NO Non-Operating
 Fund: 354 ITS Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358021 Information Systems New System Acquisition 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
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		
Information Systems New System Acquisition Maintenance Totals are		1,746,307	4,825,435	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		

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

Functional Area: NO Non-Operating
 Fund: 355 Facilites Park SDC
 Organization Unit: 3580 Capital Projects
 Program: 358045 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		
Park SDC								
	Totals are	10,464	22,271	5,050	2,780	2,780		
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		

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

Functional Area: NO Non-Operating
 Fund: 355 Facilites Park SDC
 Organization Unit: 3580 Capital Projects
 Program: 358045 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		
Park SDC								
	Totals are	176,650	0	35,214	35,051	35,051		
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		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358030 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	0	0	0		
43395	Other Federal grants-capital	54,979	0	0	0	0		
	Intergovernmental revenues	73,116	13,390	0	0	0		
47145	Interdpt rev-facilities capital	237,614	108,002	0	0	0		
	Interfund revenues	237,614	108,002	0	0	0		
48195	Reimbursement of expenses (operating)	0	19,800	0	0	0		
	Miscellaneous revenues	0	19,800	0	0	0		
49005	Transfer from General Fund	0	539,317	0	0	0		
49260	Transfer from Strategic Investment Program	362,966	2,017,203	0	0	0		
	Operating transfers in	362,966	2,556,520	0	0	0		
	Facilities Capital Projects Totals are	673,696	2,697,712	0	0	0		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358031 Projects for Real Property

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
48110	Sale of real property	35,627	14,857	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	14,957	0	0	150,000		
	Projects for Real Property Totals are	36,355	14,957	0	0	150,000		
	Capital Projects Totals are	36,355	14,957	0	0	150,000		
	Facilities Capital Projects Totals are	36,355	14,957	0	0	150,000		
	Non-Operating Totals are	36,355	14,957	0	0	150,000		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358032 Projects for 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
49005	Transfer from General Fund	0	0	944,680	1,183,500	1,183,500		
	Operating transfers in	0	0	944,680	1,183,500	1,183,500		
	Projects for General Fund Totals are	0	0	944,680	1,183,500	1,183,500		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358033 Projects for Special 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	0	0	312,320	2,576,500	2,576,500		
	Interfund revenues	0	0	312,320	2,576,500	2,576,500		
	Projects for Special Fund Totals are	0	0	312,320	2,576,500	2,576,500		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358034 Projects for Gainshare

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	0	0	5,192,000	13,100,000	13,100,000		
	Operating transfers in	0	0	5,192,000	13,100,000	13,100,000		
	Projects for Gainshare Totals are	0	0	5,192,000	13,100,000	13,100,000		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358036 Projects for Energy Savings

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	0	0	53,000	20,000	20,000		
	Intergovernmental revenues	0	0	53,000	20,000	20,000		
	Projects for Energy Savings							
	Totals are	0	0	53,000	20,000	20,000		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358040 Facilities Stimulus 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
43395	Other Federal grants-capital	36,946	0	0	0	0		
	Intergovernmental revenues	36,946	0	0	0	0		
Facilities Stimulus Projects Totals are		36,946	0	0	0	0		
Capital Projects Totals are		746,997	2,712,669	6,502,000	16,880,000	16,880,000		
Facilities Capital Projects Totals are		746,997	2,712,669	6,502,000	16,880,000	16,880,000		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358030 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
52105	Short term interest expenditure	0	23	0	0	0		
	Other expenditures	0	23	0	0	0		
53015	Interdpt chg-legal services	0	5,166	0	0	0		
	Interfund expenditures	0	5,166	0	0	0		
57110	Building-no chargeback	362,966	539,294	0	0	0		
57135	Other capital outlay	0	13,636	0	0	0		
57160	Building Projects-chargeback	297,258	127,802	0	0	0		
	Capital outlay	660,224	680,732	0	0	0		
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	660,224	685,921	896	3,955,901	3,955,901		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358031 Projects for Real Property

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		
	Other expenditures	242	229	0	0	0		
53015	Interdpt chg-legal services	7,661	3,403	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	4,207	0	0	0		
57105	Land and land improvements	0	0	0	0	150,000		
	Capital outlay	0	0	0	0	150,000		
	Projects for Real Property Totals are	36,359	14,951	0	0	150,000		
	Capital Projects Totals are	36,359	14,951	0	0	150,000		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358032 Projects for 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
57110	Building-no chargeback	0	0	944,680	1,183,500	1,183,500		
	Capital outlay	0	0	944,680	1,183,500	1,183,500		
	Projects for General Fund							
	Totals are	0	0	944,680	1,183,500	1,183,500		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358033 Projects for Special 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
57160	Building Projects-chargeback	0	0	312,320	2,576,500	2,576,500		
	Capital outlay	0	0	312,320	2,576,500	2,576,500		
Projects for Special Fund Totals are		0	0	312,320	2,576,500	2,576,500		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358034 Projects for Gainshare

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
57135	Other capital outlay	0	0	7,192,000	13,100,000	13,100,000		
	Capital outlay	0	0	7,192,000	13,100,000	13,100,000		
	Projects for Gainshare							
	Totals are	0	0	7,192,000	13,100,000	13,100,000		

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

Functional Area: NO Non-Operating
Fund: 356 Facilities Capital Projects
Organization Unit: 3580 Capital Projects
Program: 358036 Projects for Energy Savings

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	0	0	375,000	166,786	166,786		
	Capital outlay	0	0	375,000	166,786	166,786		
	Projects for Energy Savings							
	Totals are	0	0	375,000	166,786	166,786		

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

Functional Area: NO Non-Operating
 Fund: 356 Facilities Capital Projects
 Organization Unit: 3580 Capital Projects
 Program: 358040 Facilities Stimulus 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
57160	Building Projects-chargeback	36,946	0	0	0	0		
	Capital outlay	36,946	0	0	0	0		
Facilities Stimulus Projects Totals are		36,946	0	0	0	0		
Capital Projects Totals are		733,529	700,872	8,824,896	20,982,687	20,982,687		
Facilities Capital Projects Totals are		733,529	700,872	8,824,896	20,982,687	20,982,687		

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

Functional Area: NO Non-Operating
 Fund: 357 Parks and Open Spaces Opportunity Fund
 Organization Unit: 3580 Capital Projects
 Program: 358035 Greenspace

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		
Greenspace								
	Totals are	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		

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

Functional Area: NO Non-Operating
 Fund: 357 Parks and Open Spaces Opportunity Fund
 Organization Unit: 3580 Capital Projects
 Program: 358035 Greenspace

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		
Greenspace								
	Totals are	169,739	56,426	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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 360 Countywide Traffic Impact Fee
 Organization Unit: 6065 LUT Capital Projects
 Program: 606505 LUT- Capital Projects 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
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		
48105	Invest interest income-general	0	-1,027	0	0	0		
	Miscellaneous revenues	0	-1,027	0	0	0		
49010	Transfer from Road Fund	0	304,700	0	0	0		
49085	Transfer from MSTIP III Fund	5,725,000	0	0	0	0		
	Operating transfers in	5,725,000	304,700	0	0	0		
	LUT- Capital Projects Program Totals are	5,867,058	1,896,724	0	0	0		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 360 Countywide Traffic Impact Fee
 Organization Unit: 6065 LUT Capital Projects
 Program: 606510 Admin and Analysis

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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	34,838	11,600	11,677	11,677		
48410	Special Assessments-capital	7,524	7,209	0	10,153	10,153		
Miscellaneous revenues		14,580	42,047	11,600	21,830	21,830		
49010	Transfer from Road Fund	0	0	0	5,827	5,827		
Operating transfers in		0	0	0	5,827	5,827		
Admin and Analysis								
Totals are		283,306	378,019	22,715	28,619	28,619		
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		

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 Budget History Report for Expenditures
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Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 360 Countywide Traffic Impact Fee
 Organization Unit: 6065 LUT Capital Projects
 Program: 606505 LUT- Capital Projects 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
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	415,000	650,000	650,000		
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	415,000	660,000	660,000		
53010	Interdpt chg-indirect charges	52,036	51,677	0	29,892	29,892		
53015	Interdpt chg-legal services	23,964	13,468	0	0	0		
53035	Interdpt chg -recording fees	172	685	0	0	0		
53505	Intradpt chg - General	1,058,727	356,060	89,500	33,000	33,000		
Interfund expenditures		1,134,899	421,890	89,500	62,892	62,892		
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 Program Totals are		11,337,341	2,038,402	504,500	722,892	722,892		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 360 Countywide Traffic Impact Fee
 Organization Unit: 6065 LUT Capital Projects
 Program: 606510 Admin and Analysis

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	2,070,811	1,999,089	1,999,089		
	Materials and Supplies	0	0	2,070,811	1,999,089	1,999,089		
52010	Refunds	16,352	0	0	0	0		
	Other expenditures	16,352	0	0	0	0		
53010	Interdpt chg-indirect charges	0	0	11,973	0	0		
53015	Interdpt chg-legal services	81	0	20,000	0	0		
53505	Intradpt chg - General	338	0	0	1,500	1,500		
	Interfund expenditures	419	0	31,973	1,500	1,500		
54115	Transfer to Road Fund	36,713	62,720	510	0	0		
	Transfers to other funds	36,713	62,720	510	0	0		
Admin and Analysis								
	Totals are	53,484	62,720	2,103,294	2,000,589	2,000,589		
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 Report for Revenue
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 362 MSTIP 3
 Organization Unit: 6065 LUT Capital Projects
 Program: 606505 LUT- Capital Projects 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
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 Program Totals are	37,663,003	38,135,873	36,498,979	66,790,839	66,790,839		
	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		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 362 MSTIP 3
 Organization Unit: 6065 LUT Capital Projects
 Program: 606505 LUT- Capital Projects 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
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	17,961,053	23,142,290	69,453,297	115,646,658	115,396,658		
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	18,318,265	23,546,677	70,632,997	117,943,702	117,693,702		
52045	Taxes, assessments, and liens	335	3,686	0	0	0		
	Other expenditures	335	3,686	0	0	0		
53010	Interdpt chg-indirect charges	284,369	263,607	275,515	499,273	499,273		
53015	Interdpt chg-legal services	170,016	185,373	200,000	0	0		
53030	Interdpt chg-ITS capital	0	0	100,000	100,000	100,000		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 362 MSTIP 3
 Organization Unit: 6065 LUT Capital Projects
 Program: 606505 LUT- Capital Projects 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
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	4,002,495	3,496,822	4,699,206	4,277,339	4,277,339		
Interfund expenditures		4,465,246	3,946,941	5,275,221	4,877,419	4,877,419		
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		8,184,564	119,102	2,431,258	867,315	867,315		
57125	Infrastructure-right of way acquisitions	1,694,054	757,843	14,350,000	8,130,670	8,130,670		
Capital outlay		1,694,054	757,843	14,350,000	8,130,670	8,130,670		
LUT- Capital Projects Program Totals are		32,662,464	28,374,249	92,689,476	131,819,106	131,569,106		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 362 MSTIP 3
 Organization Unit: 6065 LUT Capital Projects
 Program: 606530 Project Development 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
51285	Services -professional services	3,000	96,104	800,000	500,000	675,000		
	Materials and Supplies	3,000	96,104	800,000	500,000	675,000		
53010	Interdpt chg-indirect charges	221	913	0	0	0		
53015	Interdpt chg-legal services	0	246	0	0	0		
53505	Intradpt chg - General	11,651	775	87,500	57,500	57,500		
	Interfund expenditures	11,872	1,934	87,500	57,500	57,500		
54105	Transfer to General Fund	63,000	62,185	67,000	71,000	146,000		
	Transfers to other funds	63,000	62,185	67,000	71,000	146,000		
Project Development Program Totals are		77,872	160,223	954,500	628,500	878,500		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 368 Road Capital Projects Fund
 Organization Unit: 6065 LUT Capital Projects
 Program: 606505 LUT- Capital Projects 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
43330	City revenue-operating	40,980	0	0	400,000	400,000		
43340	ODOT revenue-operating	27,194	91,308	7,150,000	11,136,500	11,136,500		
43385	Other Local revenue-operating	2,500	13,818	0	0	0		
	Intergovernmental revenues	70,674	105,126	7,150,000	11,536,500	11,536,500		
48105	Invest interest income-general	1,464	22,926	26,700	50,912	50,912		
48110	Sale of real property	2,097	0	0	0	0		
48225	Other miscellaneous revenue-operating	0	0	0	158,025	158,025		
	Miscellaneous revenues	3,561	22,926	26,700	208,937	208,937		
49010	Transfer from Road Fund	0	580	0	0	0		
49260	Transfer from Strategic Investment Program	0	1,500,000	1,500,000	0	0		
49290	Transfer from N Bethany CSD Fund	0	381,279	0	0	0		
	Operating transfers in	0	1,881,859	1,500,000	0	0		
	LUT- Capital Projects Program Totals are	74,235	2,009,911	8,676,700	11,745,437	11,745,437		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 368 Road Capital Projects Fund
 Organization Unit: 6065 LUT Capital Projects
 Program: 606520 Bikeway & Pedestrian 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
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		
43340	ODOT revenue-operating	0	88,908	0	0	0		
43385	Other Local revenue-operating	0	295,146	0	0	0		
	Intergovernmental revenues	545,381	575,237	266,239	274,635	274,635		
48105	Invest interest income-general	-26	0	0	0	0		
	Miscellaneous revenues	-26	0	0	0	0		
49010	Transfer from Road Fund	614,185	0	0	0	0		
49085	Transfer from MSTIP III Fund	0	0	150,000	150,000	150,000		
49260	Transfer from Strategic Investment Program	0	3,000,000	3,000,000	0	0		
	Operating transfers in	614,185	3,000,000	3,150,000	150,000	150,000		
	Bikeway & Pedestrian Program Totals are	1,159,540	3,575,237	3,416,239	424,635	424,635		

WASHINGTON COUNTY
 Budget History Report for Revenue
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Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 368 Road Capital Projects Fund
 Organization Unit: 6065 LUT Capital Projects
 Program: 606525 Bridge 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
43020	FEMA disaster assistance grant	0	662,025	0	0	0		
43330	City revenue-operating	0	109,673	0	0	0		
43340	ODOT revenue-operating	650,130	173,978	132,000	684,500	684,500		
Intergovernmental revenues		650,130	945,676	132,000	684,500	684,500		
48105	Invest interest income-general	-131	-130	0	0	0		
48195	Reimbursement of expenses (operating)	0	298	0	0	0		
Miscellaneous revenues		-131	168	0	0	0		
49010	Transfer from Road Fund	1,012,344	0	0	0	0		
49085	Transfer from MSTIP III Fund	0	0	2,100,000	482,550	482,550		
Operating transfers in		1,012,344	0	2,100,000	482,550	482,550		
Bridge Program Totals are		1,662,343	945,844	2,232,000	1,167,050	1,167,050		

WASHINGTON COUNTY
 Budget History Report for Revenue
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Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 368 Road Capital Projects Fund
 Organization Unit: 6065 LUT Capital Projects
 Program: 606550 Gain Share Bike & Pedestrian

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	0	0	1,000,000	1,000,000		
	Intergovernmental revenues	0	0	0	1,000,000	1,000,000		
	Miscellaneous revenues	0	0	0	0	0		
49010	Transfer from Road Fund	0	0	0	200,000	200,000		
49260	Transfer from Strategic Investment Program	0	0	0	3,000,000	3,000,000		
	Operating transfers in	0	0	0	3,200,000	3,200,000		
	Gain Share Bike & Pedestrian Totals are	0	0	0	4,200,000	4,200,000		

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Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 368 Road Capital Projects Fund
 Organization Unit: 6065 LUT Capital Projects
 Program: 606555 Gain Share ITS (Intelligent Trans System)

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	0	0	0	0	0		
49260 Transfer from Strategic Investment Program	0	0	0	1,500,000	1,500,000		
Operating transfers in	0	0	0	1,500,000	1,500,000		
Gain Share ITS (Intelligent Trans System) Totals are	0	0	0	1,500,000	1,500,000		
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		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 368 Road Capital Projects Fund
 Organization Unit: 6065 LUT Capital Projects
 Program: 606505 LUT- Capital Projects 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
51235	Supplies-road construction-maintenance	25,784	6,198	0	0	0		
51285	Services -professional services	436,298	1,063,237	13,727,593	18,980,621	18,980,621		
51295	Advertising and public notice	571	0	6,000	0	0		
51300	Printing and duplicating	1,752	157	4,700	0	0		
51385	Public information	0	104	0	0	0		
51390	Permits, licenses and fees	475	12,761	0	0	0		
51550	Other materials and services	27,018	32,167	50,000	75,000	75,000		
Materials and Supplies		491,898	1,114,624	13,788,293	19,055,621	19,055,621		
53010	Interdpt chg-indirect charges	12,710	32,951	29,370	98,439	98,439		
53015	Interdpt chg-legal services	6,511	22,594	30,000	0	0		
53035	Interdpt chg -recording fees	92	0	0	0	0		
53505	Intradpt chg - General	236,308	640,449	1,407,000	545,500	545,500		
Interfund expenditures		255,621	695,994	1,466,370	643,939	643,939		
54115	Transfer to Road Fund	2,813	0	9,104	41,011	41,011		
54180	Transfer to MSTIP 3 Fund	49,582	0	0	3,800,000	3,800,000		
Transfers to other funds		52,395	0	9,104	3,841,011	3,841,011		
57125	Infrastructure-right of way acquisitions	0	0	2,960,000	1,000,000	1,000,000		
Capital outlay		0	0	2,960,000	1,000,000	1,000,000		
LUT- Capital Projects Program Totals are		799,914	1,810,618	18,223,767	24,540,571	24,540,571		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 368 Road Capital Projects Fund
 Organization Unit: 6065 LUT Capital Projects
 Program: 606520 Bikeway & Pedestrian 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
51220	Supplies-food	36	0	0	0	0		
51235	Supplies-road construction-maintenance	0	0	50,000	0	0		
51280	Services -contract, government, other professional services	0	30,886	0	500,000	500,000		
51285	Services -professional services	1,663,961	61,163	580,000	1,195,766	1,195,766		
51300	Printing and duplicating	1,745	0	0	0	0		
51385	Public information	36	43	0	0	0		
51390	Permits, licenses and fees	638	400	0	0	0		
51550	Other materials and services	2,584	-298	0	0	0		
Materials and Supplies		1,669,000	92,194	630,000	1,695,766	1,695,766		
53010	Interdpt chg-indirect charges	11,859	3,218	0	0	0		
53015	Interdpt chg-legal services	797	123	0	0	0		
53035	Interdpt chg -recording fees	61	0	0	0	0		
53505	Intradpt chg - General	322,044	203,446	155,500	207,300	207,300		
Interfund expenditures		334,761	206,787	155,500	207,300	207,300		
54115	Transfer to Road Fund	2,322	4,716	115	2,806	2,806		
Transfers to other funds		2,322	4,716	115	2,806	2,806		
57125	Infrastructure-right of way acquisitions	4,475	0	0	0	0		
Capital outlay		4,475	0	0	0	0		
Bikeway & Pedestrian Program Totals are		2,010,558	303,697	785,615	1,905,872	1,905,872		

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 Budget History Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 368 Road Capital Projects Fund
 Organization Unit: 6065 LUT Capital Projects
 Program: 606525 Bridge 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
51210	Supplies- general	179	0	0	0	0		
51270	Postage and freight	108	3,492	0	0	0		
51280	Services -contract, government, other	19,791	112,912	1,000,000	36,125	36,125		
51285	Services -professional services	1,368,667	36,745	387,000	368,600	368,600		
51290	Services-legal services	0	622	0	0	0		
51300	Printing and duplicating	1,167	3,995	0	0	0		
51380	Relocation expenses	0	87,446	0	0	0		
51385	Public information	247	0	0	0	0		
51390	Permits, licenses and fees	1,311	21,241	0	0	0		
51550	Other materials and services	2,148	138,515	0	0	0		
	Materials and Supplies	1,393,618	404,968	1,387,000	404,725	404,725		
53010	Interdpt chg-indirect charges	7,203	271	0	0	0		
53015	Interdpt chg-legal services	297	18,790	0	0	0		
53035	Interdpt chg -recording fees	0	612	0	0	0		
53505	Intradpt chg - General	757,510	952,510	519,834	84,425	84,425		
	Interfund expenditures	765,010	972,183	519,834	84,425	84,425		
54115	Transfer to Road Fund	7,398	13,086	10,132	6,624	6,624		
	Transfers to other funds	7,398	13,086	10,132	6,624	6,624		
57125	Infrastructure-right of way acquisitions	0	1,107,176	0	0	0		
	Capital outlay	0	1,107,176	0	0	0		

WASHINGTON COUNTY
 Budget History Report for Expenditures
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Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 368 Road Capital Projects Fund
 Organization Unit: 6065 LUT Capital Projects
 Program: 606525 Bridge 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
Bridge Program	Totals are	2,166,026	2,497,413	1,916,966	495,774	495,774		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 368 Road Capital Projects Fund
 Organization Unit: 6065 LUT Capital Projects
 Program: 606550 Gain Share Bike & Pedestrian

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	3,851,812	3,851,812		
51295	Advertising and public notice	0	0	0	2,500	2,500		
51300	Printing and duplicating	0	0	0	2,500	2,500		
	Materials and Supplies	0	0	0	3,856,812	3,856,812		
53505	Intradpt chg - General	0	0	0	723,619	723,619		
	Interfund expenditures	0	0	0	723,619	723,619		
	Gain Share Bike & Pedestrian Totals are	0	0	0	4,580,431	4,580,431		

WASHINGTON COUNTY
 Budget History Report for Expenditures
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Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 368 Road Capital Projects Fund
 Organization Unit: 6065 LUT Capital Projects
 Program: 606555 Gain Share ITS (Intelligent Trans System)

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	1,850,000	1,850,000		
	Materials and Supplies	0	0	0	1,850,000	1,850,000		
53505	Intradpt chg - General	0	0	0	207,500	207,500		
	Interfund expenditures	0	0	0	207,500	207,500		
Gain Share ITS (Intelligent Trans System)								
	Totals are	0	0	0	2,057,500	2,057,500		
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		

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 Budget History Report for Revenue
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 372 OTIA Capital Projects
 Organization Unit: 6065 LUT Capital Projects
 Program: 606525 Bridge 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
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		
Bridge Program								
	Totals are	507,378	384	344	748	748		
LUT Capital Projects								
	Totals are	507,378	384	344	748	748		
OTIA Capital Projects								
	Totals are	507,378	384	344	748	748		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 372 OTIA Capital Projects
 Organization Unit: 6065 LUT Capital Projects
 Program: 606525 Bridge 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
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		
Bridge Program								
	Totals are	528,509	15,529	40,975	39,364	39,364		
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		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 374 TDT
 Organization Unit: 6065 LUT Capital Projects
 Program: 606505 LUT- Capital Projects 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
48180	Reimbursement from developers (capital)	0	0	1,000,000	1,000,000	1,000,000		
	Miscellaneous revenues	0	0	1,000,000	1,000,000	1,000,000		
	LUT- Capital Projects Program Totals are	0	0	1,000,000	1,000,000	1,000,000		

WASHINGTON COUNTY
 Budget History Report for Revenue
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Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 374 TDT
 Organization Unit: 6065 LUT Capital Projects
 Program: 606510 Admin and Analysis

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		
	Miscellaneous revenues	18,697	70,421	50,100	89,066	89,066		
	Admin and Analysis							
	Totals are	2,992,266	4,246,300	3,663,627	5,914,566	5,914,566		
	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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 374 TDT
 Organization Unit: 6065 LUT Capital Projects
 Program: 606505 LUT- Capital Projects 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
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	1,450,000	820,000	920,000		
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	1,454,000	825,500	925,500		
53010	Interdpt chg-indirect charges	2,131	6,965	0	0	0		
53015	Interdpt chg-legal services	81	0	0	0	0		
53505	Intradpt chg - General	40,201	90,878	225,000	196,400	196,400		
	Interfund expenditures	42,413	97,843	225,000	196,400	196,400		
57125	Infrastructure-right of way acquisitions	0	0	2,900,000	2,550,000	2,550,000		
	Capital outlay	0	0	2,900,000	2,550,000	2,550,000		
	LUT- Capital Projects Program Totals are	135,180	188,535	4,579,000	3,571,900	3,671,900		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 374 TDT
 Organization Unit: 6065 LUT Capital Projects
 Program: 606510 Admin and Analysis

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	9,917,004	19,328,818	19,228,818		
	Materials and Supplies	0	0	9,917,004	19,328,818	19,228,818		
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	10,074	12,531	32,655	64,918	64,918		
53015	Interdpt chg-legal services	10,692	17,697	20,000	0	0		
53505	Intradpt chg - General	231,701	226,946	240,000	269,500	269,500		
	Interfund expenditures	252,467	257,174	292,655	334,418	334,418		
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		
Admin and Analysis								
	Totals are	292,935	306,776	10,264,558	19,729,404	19,629,404		
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		

WASHINGTON COUNTY
 Budget History Report for Revenue
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Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 376 North Bethany SDC
 Organization Unit: 6065 LUT Capital Projects
 Program: 606510 Admin and Analysis

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		
Admin and Analysis								
	Totals are	0	0	575,500	1,067,700	1,067,700		
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		
Land Use, Housing & Transportation								
	Totals are	108,409,734	113,772,695	123,456,445	161,608,633	161,714,383		

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 Budget History Report for Expenditures
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Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 376 North Bethany SDC
 Organization Unit: 6065 LUT Capital Projects
 Program: 606510 Admin and Analysis

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		
Admin and Analysis Totals are		0	0	575,500	1,067,700	1,067,700		
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		
Land Use, Housing & Transportation Totals are		105,982,237	92,863,031	230,462,610	295,795,022	295,900,772		

WASHINGTON COUNTY
 Budget History Report for Revenue
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Functional Area: NO Non-Operating
 Fund: 304 Criminal Justice Bond Fund
 Organization Unit: 3585 Debt Service
 Program: 358505 Debt Service 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
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 Program								
	Totals are	6,287,897	6,343,767	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		

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

Functional Area: NO Non-Operating
 Fund: 304 Criminal Justice Bond Fund
 Organization Unit: 3585 Debt Service
 Program: 358505 Debt Service 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
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 Program Totals are	6,334,619	6,356,052	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		

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

Functional Area: NO Non-Operating
 Fund: 306 Miscellaneous Debt Service Fund
 Organization Unit: 3585 Debt Service
 Program: 358505 Debt Service 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
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 Program Totals are		28,467,545	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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
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Functional Area: NO Non-Operating
 Fund: 306 Miscellaneous Debt Service Fund
 Organization Unit: 3585 Debt Service
 Program: 358505 Debt Service 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
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 Program								
Totals are		28,451,073	7,231,619	7,355,959	7,483,103	7,483,103		
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		

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

Functional Area: NO Non-Operating
 Fund: 504 Liability/Casualty Insurance
 Organization Unit: 3570 Insurance
 Program: 357010 Insurance- Liability

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- Liability							
	Totals are	1,754,459	2,410,498	2,607,302	2,680,839	2,680,839		
	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		

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

Functional Area: NO Non-Operating
 Fund: 504 Liability/Casualty Insurance
 Organization Unit: 3570 Insurance
 Program: 357010 Insurance- Liability

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		
Contingency		0	0	1,273,525	1,698,977	1,698,977		
Insurance- Liability 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

Functional Area: NO Non-Operating
 Fund: 506 Life Insurance
 Organization Unit: 3570 Insurance
 Program: 357005 Insurance- Employee Benefits

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- Employee Benefits Totals are	397,274	397,889	431,799	455,920	455,920		
	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 Report for Expenditures
 Fiscal Year 2015-2016

Functional Area: NO Non-Operating
 Fund: 506 Life Insurance
 Organization Unit: 3570 Insurance
 Program: 357005 Insurance- Employee Benefits

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- Employee Benefits Totals are	396,662	401,884	553,836	599,577	599,577		
	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		

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

Functional Area: NO Non-Operating
 Fund: 508 Workers Compensation Insurance
 Organization Unit: 3570 Insurance
 Program: 357010 Insurance- Liability

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- Liability Totals are		1,643,527	1,754,081	1,598,399	1,695,340	1,695,340		
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		

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

Functional Area: NO Non-Operating
 Fund: 508 Workers Compensation Insurance
 Organization Unit: 3570 Insurance
 Program: 357010 Insurance- Liability

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- Liability Totals are	1,280,674	1,504,428	2,739,778	2,856,198	2,856,198		
	Insurance Totals are	1,280,674	1,504,428	2,739,778	2,856,198	2,856,198		
	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

Functional Area: NO Non-Operating
 Fund: 510 Medical Insurance
 Organization Unit: 3570 Insurance
 Program: 357005 Insurance- Employee Benefits

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	251,924	234,015	264,927	251,490	251,490		
Miscellaneous revenues		264,609	253,206	269,569	265,268	265,268		
Insurance- Employee Benefits Totals are		23,487,939	24,132,770	27,653,378	30,439,799	30,439,799		

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

Functional Area: NO Non-Operating
 Fund: 510 Medical Insurance
 Organization Unit: 3570 Insurance
 Program: 357020 Insurance- COBRA/Retiree Benefits 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
48225	Other miscellaneous revenue-operating	1,291,580	1,238,450	1,286,344	1,268,875	1,268,875		
	Miscellaneous revenues	1,291,580	1,238,450	1,286,344	1,268,875	1,268,875		
Insurance- COBRA/Retiree Benefits Program								
	Totals are	1,291,580	1,238,450	1,286,344	1,268,875	1,268,875		
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		

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

Functional Area: NO Non-Operating
 Fund: 510 Medical Insurance
 Organization Unit: 3570 Insurance
 Program: 357005 Insurance- Employee Benefits

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	74,077	72,483	125,400	111,400	111,400		
51425	Insurance-medical	20,752,031	21,381,770	25,469,360	28,101,242	28,101,242		
51430	Insurance-dental	2,279,957	2,297,992	2,641,181	3,157,443	3,157,443		
51431	Insurance-vision	175,483	179,874	214,596	315,743	315,743		
Materials and Supplies		23,281,548	23,933,262	28,450,537	31,685,828	31,685,828		
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- Employee Benefits Totals are		23,392,736	24,038,243	28,581,784	31,817,638	31,817,638		

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

Functional Area: NO Non-Operating
 Fund: 510 Medical Insurance
 Organization Unit: 3570 Insurance
 Program: 357020 Insurance- COBRA/Retiree Benefits 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
51285	Services -professional services	3,425	6,304	8,280	6,500	6,500		
51425	Insurance-medical	1,153,506	1,108,902	1,157,177	1,143,675	1,143,675		
51430	Insurance-dental	105,752	104,292	108,170	107,200	107,200		
51431	Insurance-vision	11,739	12,805	12,720	11,499	11,499		
	Materials and Supplies	1,274,422	1,232,303	1,286,347	1,268,874	1,268,874		
	Insurance- COBRA/Retiree Benefits Program							
	Totals are	1,274,422	1,232,303	1,286,347	1,268,874	1,268,874		
	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		

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

Functional Area: NO Non-Operating
 Fund: 512 Unemployment Insurance
 Organization Unit: 3570 Insurance
 Program: 357005 Insurance- Employee Benefits

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- Employee Benefits Totals are	379,647	270,808	211,134	222,515	222,515		
	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		

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

Functional Area: NO Non-Operating
 Fund: 512 Unemployment Insurance
 Organization Unit: 3570 Insurance
 Program: 357005 Insurance- Employee Benefits

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- Employee Benefits Totals are		268,732	173,572	984,508	1,001,903	1,001,903		
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		

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

Functional Area: NO Non-Operating
 Fund: 524 PERS Employer Rate Stabilization
 Organization Unit: 1615 PERS Employer Rate Stabilization
 Program: 161505 PERS Empl Rate Stab. 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
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 Empl Rate Stab. Program 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		
PERS Employer Rate Stabilization Totals are		18,273	49,373	32,500	32,630	32,630		
Non-Operating Totals are		254,602,671	248,556,333	275,614,162	290,099,518	295,099,518		

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

Functional Area: NO Non-Operating
 Fund: 524 PERS Employer Rate Stabilization
 Organization Unit: 1615 PERS Employer Rate Stabilization
 Program: 161505 PERS Empl Rate Stab. 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
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		
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		

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

Functional Area: NO Non-Operating
 Fund: 524 PERS Employer Rate Stabilization
 Organization Unit: 1615 PERS Employer Rate Stabilization
 Program: 161505 PERS Empl Rate Stab. 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
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 Empl Rate Stab. Program Totals are		1,951,728	0	6,519,500	6,558,665	6,558,665		
PERS Employer Rate Stabilization Totals are		1,951,728	0	6,519,500	6,558,665	6,558,665		
PERS Employer Rate Stabilization Totals are		1,951,728	0	6,519,500	6,558,665	6,558,665		
Non-Operating Totals are		165,712,322	151,084,507	232,040,617	255,696,628	260,718,942		

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

Functional Area: NO Non-Operating
 Fund: 105 Revenue Stabilization Fund
 Organization Unit: 1660 Revenue Stabilization
 Program: 166005 Revenue Stabilization 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
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 Program Totals are	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		

WASHINGTON COUNTY
 Budget History Report for Revenue
 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
 Program: 709505 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	7,205	53,348	323,529	345,956	345,956		
	Carryforward revenue							
	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 & 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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 709505 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 & 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		

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

Functional Area: NO Non-Operating
 Fund: 232 Building Equipment Replacement Fund
 Organization Unit: 3555 Building Equipment Replacement
 Program: 355505 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
48105	Invest interest income-general	2,076	10,233	17,329	7,415	7,415		
48195	Reimbursement of expenses (operating)	20,655	0	0	0	0		
	Miscellaneous revenues	22,731	10,233	17,329	7,415	7,415		
49105	Transfer from Indirect Cost Allocation Fund	500,000	873,794	1,000,000	2,056,554	2,056,554		
	Operating transfers in	500,000	873,794	1,000,000	2,056,554	2,056,554		
	Equipment Replacement Totals are	522,731	884,027	1,017,329	2,063,969	2,063,969		

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

Functional Area: NO Non-Operating
 Fund: 232 Building Equipment Replacement Fund
 Organization Unit: 3555 Building Equipment Replacement
 Program: 355520 Replacement-Walnut Street Facility

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	2,673	4,641	0	0	0		
	Miscellaneous revenues	2,673	4,641	0	0	0		
49105	Transfer from Indirect Cost Allocation Fund	96,349	95,849	0	0	0		
	Operating transfers in	96,349	95,849	0	0	0		
	Replacement-Walnut Street Facility Totals are	112,992	100,490	0	0	0		
	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		

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

Functional Area: NO Non-Operating
 Fund: 232 Building Equipment Replacement Fund
 Organization Unit: 3555 Building Equipment Replacement
 Program: 355505 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	506,053	804,271	2,153,000	2,305,000	2,305,000		
	Capital outlay	506,053	804,271	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		
Equipment Replacement Totals are		506,199	804,271	2,750,226	2,805,488	2,805,488		

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

Functional Area: NO Non-Operating
 Fund: 232 Building Equipment Replacement Fund
 Organization Unit: 3555 Building Equipment Replacement
 Program: 355520 Replacement-Walnut Street Facility

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
57135	Other capital outlay	13,970	115,115	0	0	0		
	Capital outlay	13,970	115,115	0	0	0		
	Replacement-Walnut Street Facility Totals are	13,970	115,115	0	0	0		
	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		

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

Functional Area: NO Non-Operating
 Fund: 242 ITS Systems Replacement Fund
 Organization Unit: 3526 ITS Systems Replacement
 Program: 352605 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 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		

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

Functional Area: NO Non-Operating
 Fund: 242 ITS Systems Replacement Fund
 Organization Unit: 3526 ITS Systems Replacement
 Program: 352605 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 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		

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

Functional Area: NO Non-Operating
 Fund: 502 Vehicle/Equipment Replacement
 Organization Unit: 3541 Fleet Replacement
 Program: 354105 Vehicle 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 Replacement							
	Totals are	2,087,836	3,137,480	3,542,624	3,896,034	3,896,034		
	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		

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

Functional Area: NO Non-Operating
 Fund: 502 Vehicle/Equipment Replacement
 Organization Unit: 3541 Fleet Replacement
 Program: 354105 Vehicle 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 Replacement								
Totals are		1,191,130	2,504,660	12,459,635	12,078,964	12,078,964		
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		

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

Functional Area: NO Non-Operating
 Fund: 100 General Fund
 Organization Unit: 1670 General Fund Transfers
 Program: 167005 General Fund Transfers 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
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		
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		

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

Functional Area: NO Non-Operating
 Fund: 100 General Fund
 Organization Unit: 1670 General Fund Transfers
 Program: 167005 General Fund Transfers 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
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		
	General Fund Transfers Program Totals are	143,099,348	152,381,115	163,922,724	164,992,062	167,492,062		
	General Fund Transfers Totals are	143,099,348	152,381,115	163,922,724	164,992,062	167,492,062		
	General Fund Totals are	143,099,348	152,381,115	163,922,724	164,992,062	167,492,062		

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

Functional Area: NO Non-Operating
 Fund: 100 General Fund
 Organization Unit: 1670 General Fund Transfers
 Program: 167005 General Fund Transfers 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
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 Program Totals are		57,521,727	61,269,772	66,503,706	68,637,004	68,592,754		
General Fund Transfers Totals are		57,521,727	61,269,772	66,503,706	68,637,004	68,592,754		
General Fund Totals are		57,521,727	61,269,772	79,291,267	78,062,636	80,584,950		

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

Functional Area: NO Non-Operating
 Fund: 156 Lottery Fund
 Organization Unit: 1625 Lottery
 Program: 162505 Lottery 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
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 Program								
	Totals are	1,910,942	1,748,642	1,840,255	1,916,785	1,916,785		
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		

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

Functional Area: NO Non-Operating
 Fund: 156 Lottery Fund
 Organization Unit: 1625 Lottery
 Program: 162505 Lottery 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
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 Program								
	Totals are	1,910,942	1,748,642	1,840,255	1,916,785	1,916,785		
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		

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

Functional Area: NO Non-Operating
 Fund: 204 SIP and Gain Share Fund
 Organization Unit: 1640 SIP and Gain Share Program
 Program: 164010 2006 Genetech SIP

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)	500,000	294,022	294,022	293,374	293,374		
44530	Additional Contribution Strategic Investment Program	46,668	234,626	249,190	263,745	263,745		
	Charges for Services	546,668	528,648	543,212	557,119	557,119		
2006 Genetech SIP Totals are		546,668	528,648	543,212	557,119	557,119		

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

Functional Area: NO Non-Operating
 Fund: 204 SIP and Gain Share Fund
 Organization Unit: 1640 SIP and Gain Share Program
 Program: 164015 2005 Intel SIP

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)	2,000,000	1,223,511	1,220,292	1,220,877	1,220,877		
44530	Additional Contribution Strategic Investment Program	670,439	5,531,636	10,947,369	8,273,788	10,773,788		
	Charges for Services	2,670,439	6,755,147	12,167,661	9,494,665	11,994,665		
2005 Intel SIP Totals are		2,670,439	6,755,147	12,167,661	9,494,665	11,994,665		

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

Functional Area: NO Non-Operating
 Fund: 204 SIP and Gain Share Fund
 Organization Unit: 1640 SIP and Gain Share Program
 Program: 164020 1999 Intel SIP

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)	2,000,000	1,360,000	1,360,000	0	0		
44510	Other fees and charges-operating	1,850,000	1,258,000	1,258,000	0	0		
44530	Additional Contribution Strategic Investment Program	4,631,548	3,002,771	3,052,054	0	0		
Charges for Services		8,481,548	5,620,771	5,670,054	0	0		
1999 Intel SIP								
	Totals are	8,481,548	5,620,771	5,670,054	0	0		

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

Functional Area: NO Non-Operating
 Fund: 204 SIP and Gain Share Fund
 Organization Unit: 1640 SIP and Gain Share Program
 Program: 164025 Gain Share

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		
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		
	Gain Share							
	Totals are	11,581,483	11,557,610	16,449,837	22,363,345	22,363,345		
	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		

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

Functional Area: NO Non-Operating
 Fund: 204 SIP and Gain Share Fund
 Organization Unit: 1640 SIP and Gain Share Program
 Program: 164010 2006 Genetech SIP

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	220,854	0	0	0	0		
52066	Port of Portland SIP	2,500	0	0	0	0		
52069	Hillsboro Urban Renewal SIP	1,047	0	0	0	0		
	Other expenditures	224,401	0	0	0	0		
54105	Transfer to General Fund	322,267	528,648	543,212	557,119	557,119		
	Transfers to other funds	322,267	528,648	543,212	557,119	557,119		
	2006 Genetech SIP Totals are	546,668	528,648	543,212	557,119	557,119		

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

Functional Area: NO Non-Operating
 Fund: 204 SIP and Gain Share Fund
 Organization Unit: 1640 SIP and Gain Share Program
 Program: 164015 2005 Intel SIP

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	884,672	0	0	0	0		
52066	Port of Portland SIP	9,543	0	0	0	0		
52067	Metro SIP	13,018	0	0	0	0		
52068	TVFR SIP	47,628	0	0	0	0		
	Other expenditures	954,861	0	0	0	0		
54105	Transfer to General Fund	1,700,009	6,755,147	12,167,662	9,494,665	11,994,665		
54460	Transfer to URMD County Service District	6,468	0	0	0	0		
54465	Transfer to ESPD County Service District	30,282	0	0	0	0		
	Transfers to other funds	1,736,759	6,755,147	12,167,662	9,494,665	11,994,665		
2005 Intel SIP	Totals are	2,691,620	6,755,147	12,167,662	9,494,665	11,994,665		

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

Functional Area: NO Non-Operating
 Fund: 204 SIP and Gain Share Fund
 Organization Unit: 1640 SIP and Gain Share Program
 Program: 164020 1999 Intel SIP

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	2,714,095	0	0	0	0		
	Other expenditures	2,714,095	0	0	0	0		
54105	Transfer to General Fund	5,767,453	5,620,771	5,670,054	0	0		
	Transfers to other funds	5,767,453	5,620,771	5,670,054	0	0		
1999 Intel SIP	Totals are	8,481,548	5,620,771	5,670,054	0	0		

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

Functional Area: NO Non-Operating
 Fund: 204 SIP and Gain Share Fund
 Organization Unit: 1640 SIP and Gain Share Program
 Program: 164025 Gain Share

Line Item	Description	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget	2015-2016 Requested	2015-2016 Proposed	2015-2016 Approved	2015-2016 Adopted
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	4,487,500	250,000	500,000	500,000	500,000		
54105	Transfer to General Fund	0	528,607	116,593	130,382	130,382		
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 Service District	8,299	0	0	0	0		
54465	Transfer to ESPD County Service District	38,852	0	0	0	0		
	Transfers to other funds	4,749,728	8,001,660	12,366,593	19,230,382	19,230,382		
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		
	Gain Share							
	Totals are	9,237,228	8,251,660	20,455,122	35,355,112	35,355,112		
	SIP and Gain Share Program							
	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

Functional Area: NO Non-Operating
 Fund: 222 Indirect Cost Reimbursement
 Organization Unit: 3595 Indirect Cost Reimbursement
 Program: 359505 Indirect Cost Reimbursement 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
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 Program								
	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		
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

Functional Area: NO Non-Operating
 Fund: 222 Indirect Cost Reimbursement
 Organization Unit: 3595 Indirect Cost Reimbursement
 Program: 359505 Indirect Cost Reimbursement 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
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 Program 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		
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

Functional Area: PSJ Public Safety & Justice
 Fund: 210 Enhanced Sheriff's Patrol District
 Organization Unit: 1680 Enhanced Sheriff's Patrol District
 Program: 168005 Enhanced Sheriff's Patrol District 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
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 Program 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		
Enhanced Sheriff's Patrol District Totals are		19,253,954	21,428,540	22,306,400	23,276,427	23,276,427		
Public Safety & Justice 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

Functional Area: PSJ Public Safety & Justice
Fund: 210 Enhanced Sheriff's Patrol District
Organization Unit: 1680 Enhanced Sheriff's Patrol District
Program: 168005 Enhanced Sheriff's Patrol District 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
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		
51415	Insurance claims	250,000	250,000	287,500	0	0		
Materials and Supplies		19,610,402	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 Program								
Totals are		19,610,402	21,649,340	37,417,855	37,612,290	37,612,290		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 168010 ESPD Public Outreach 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
51270	Postage and freight	11,320	0	0	0	0		
51295	Advertising and public notice	649	0	0	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	18,766	0	0	0	0		
	ESPD Public Outreach Program Totals are	18,766	0	0	0	0		
	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		
	Public Safety & Justice 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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 214 Urban Road Maintenance Service District
 Organization Unit: 6080 Urban Road Maintenance Improvement District
 Program: 608005 Urban Road Maintenance Improvement District 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
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 Program								
	Totals are	3,861,781	4,070,600	4,093,783	4,200,993	4,200,993		
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 Report for Expenditures
 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
 Program: 608005 Urban Road Maintenance Improvement District 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
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		
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		

WASHINGTON COUNTY
 Budget History Report for Expenditures
 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
 Program: 608005 Urban Road Maintenance Improvement District 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
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 Program								
	Totals are	1,890,221	3,128,328	15,196,377	14,062,218	14,062,218		
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 Report for Revenue
 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
 Program: 608505 North Bethany County Service District 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
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 Program								
	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		
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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 215 North Bethany County Service District
 Organization Unit: 6085 North Bethany County Service District
 Program: 608505 North Bethany County Service District 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
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 Program								
	Totals are	12,582	2,926,002	670,628	1,196,095	1,196,095		
North Bethany County Service District								
	Totals are	12,582	2,926,002	670,628	1,196,095	1,196,095		
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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 434 Service District Lighting 1
 Organization Unit: 6090 Special Light District #1
 Program: 609005 Special Light District #1 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
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 Program Totals are	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		
	Land Use, Housing & Transportation Totals are	7,991,141	6,565,503	6,934,219	7,417,851	7,417,851		

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

Functional Area: LUHT Land Use, Housing & Transportation
 Fund: 434 Service District Lighting 1
 Organization Unit: 6090 Special Light District #1
 Program: 609005 Special Light District #1 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
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		
Contingency		0	0	1,053,440	826,007	826,007		
Special Light District #1 Program Totals are		1,844,594	1,926,676	3,222,500	2,960,141	2,960,141		
Special Light District #1 Totals are		1,844,594	1,926,676	3,222,500	2,960,141	2,960,141		

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