



PROPOSED
**BUDGET
DETAIL**

FISCAL
YEAR
**2024
2025**

Organization Unit

COUNTY ORGANIZATION

BUDGET COMMITTEES

WASHINGTON COUNTY and SERVICE DISTRICT FOR LIGHTING NO. 1 COMMITTEE

Board of Commissioners

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

Lay Budget Committee Members

Karen Bolin
Joe Everton
Sig Unander
Jeff Sarafa
Melissa Laird

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

Board of Commissioners

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

Lay Budget Committee Members

Fernando Lira
Dick Steinbrugge
Bruce Dickinson
Darin Campbell
Pradnya Patil

NORTH BETHANY COUNTY SERVICE DISTRICT FOR ROADS COMMITTEE

Board of Commissioners

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

Lay Budget Committee Member

Sarah Beachy
Bruce Young
Dan Reid
Mahesh Udata
Alicia Gruber

Budget Submitted By:

Tanya Ange, County Administrator & Budget Officer

BUDGET DETAIL

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

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

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

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

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 101000 - Board of Commissioners

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 101000 - Board of Commissioners

Fund: 100 - General Fund

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

Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization
 Unit: 101000 - Board of Commissioners

Fund: 100 - General Fund

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

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	0	508	0	0	0	0	0
Charges for Services		0	508	0	0	0	0	0
47105	Interdprt rev-general	0	70,694	0	0	0	0	0
47106	Interdprt rev-personnel	0	252,651	0	0	0	0	0
Interfund revenues		0	323,345	0	0	0	0	0
48195	Reimbursement of expenses (operating)	36,000	36,000	0	0	0	0	0
Miscellaneous revenues		36,000	36,000	0	0	0	0	0
49305	Transfer from Video Lottery Fund	217,364	193,247	0	0	0	0	0
Operating transfers in		217,364	193,247	0	0	0	0	0
Totals are		253,364	553,100	0	0	0	0	0

Expenditures

51105	Wages and salaries	2,721,757	2,934,284	0	0	0	0	0
51110	Temporary salaries	6,900	3,524	0	0	0	0	0
51115	Overtime and other pay	2,565	1	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51125	FICA	194,543	205,678	0	0	0	0	0
51130	Workers compensation	8,292	13,128	0	0	0	0	0
51135	Employer paid work day tax	393	402	0	0	0	0	0
51136	Oregon Family Leave Tax	0	5,461	0	0	0	0	0
51140	Pers contribution	562,467	591,543	0	0	0	0	0
51145	Pers pick up	0	22,037	0	0	0	0	0
51150	Health insurance	385,506	390,017	0	0	0	0	0
51155	Life and long term disability insurance	2,943	3,039	0	0	0	0	0
51160	Unemployment insurance	1,850	1,349	0	0	0	0	0
51165	Tri-Met tax	19,355	20,822	0	0	0	0	0
51175	Automobile allowance	43,115	41,385	0	0	0	0	0
51180	Other employee allowances	4,939	5,281	0	0	0	0	0
Personnel services		3,954,625	4,237,951	0	0	0	0	0
51205	Supplies-office, general	296	387	0	0	0	0	0
51210	Supplies- general	312	0	0	0	0	0	0
51215	Supplies-computer	77	43	0	0	0	0	0
51220	Supplies-food	1,779	1,364	0	0	0	0	0
51275	Books, subscriptions, and publications	5,185	18,280	0	0	0	0	0
51280	Services -contract, government, other professional services	12,193	878	0	0	0	0	0
51285	Services -professional services	695,076	713,474	0	0	0	0	0
51295	Advertising and public notice	1,109	0	0	0	0	0	0
51304	Communications-equipment	350	0	0	0	0	0	0
51305	Communications-services	7,742	8,674	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51340	Lease and rentals - space	2,450	4,301	0	0	0	0	0
51350	Dues and membership	12,836	19,979	0	0	0	0	0
51355	Training and education	3,108	4,822	0	0	0	0	0
51360	Travel expense	18,545	25,791	0	0	0	0	0
51365	Private mileage	449	887	0	0	0	0	0
51385	Public information	4,407	1,141	0	0	0	0	0
51460	Office Supplies- Internal	906	1,399	0	0	0	0	0
51465	Postage and freight- Internal	427	113	0	0	0	0	0
51470	Mail Messenger Services- Internal	3,825	3,927	0	0	0	0	0
51475	Printing- Internal	399	338	0	0	0	0	0
51480	Photocopy machine- Internal	2,512	3,309	0	0	0	0	0
51525	Fleet -Internal (non-capital)	135	47	0	0	0	0	0
51550	Other materials and services	4,607	1,096	0	0	0	0	0
Materials and Services		778,725	810,250	0	0	0	0	0
52130	Other Special Expenditures	28	0	0	0	0	0	0
Other expenditures		28	0	0	0	0	0	0
Totals are		4,733,378	5,048,201	0	0	0	0	0

Position Costing Details

Administrative Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65,815	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Administrative Specialist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		56,198	58,726	0	0	0	0	0
	Assistant County Administrator	1.00	4.00	0.00	0.00	0.00	0.00	0.00
		178,150	755,611	0	0	0	0	0
	Clerk to the Board of Commissioners	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		89,232	97,101	0	0	0	0	0
	County Administrator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		258,226	295,925	0	0	0	0	0
	Department Communications Coordinator II	0.00	2.00	0.00	0.00	0.00	0.00	0.00
		0	205,982	0	0	0	0	0
	Deputy County Administrator	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		472,647	0	0	0	0	0	0
	Economic Development Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		120,828	133,104	0	0	0	0	0
	Executive Assistant	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	85,802	0	0	0	0	0
	Executive Office Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		99,177	107,181	0	0	0	0	0
	Government Relations Manager	3.00	2.00	0.00	0.00	0.00	0.00	0.00
		442,046	314,743	0	0	0	0	0
	Government Relations Manager, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	165,422	0	0	0	0	0
	Graphic Designer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		74,427	77,776	0	0	0	0	0
	Management Analyst I	1.00	1.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		82,131	85,827	0	0	0	0	0
	Management Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		95,234	96,172	0	0	0	0	0
	Public Affairs and Communications Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		102,567	107,181	0	0	0	0	0
	Public Affairs and Communications Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		144,829	151,345	0	0	0	0	0
	Staff Assistant to the Board	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		205,134	204,946	0	0	0	0	0
	Staff Assistant to the Board, Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		148,538	155,223	0	0	0	0	0
Account 51105 Totals:		21.00	23.00	0.00	0.00	0.00	0.00	0.00
		2,635,179	3,098,067	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

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

Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

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

Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44450	Candidate Filing fee	33,550	26,649	30,000	30,000	30,000	0	0
44455	Election fees	395,257	513,176	663,063	551,860	551,860	0	0
44465	Data Processing fees	2,009	4,281	600	600	600	0	0
44495	Sale Of Documents	200	13	150	150	150	0	0
Charges for Services		431,016	544,119	693,813	582,610	582,610	0	0
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	57,225	84,296	0	0	0	0	0
Miscellaneous revenues		57,225	84,296	0	0	0	0	0
Totals are		488,241	628,415	693,813	582,610	582,610	0	0
Expenditures								
51105	Wages and salaries	639,819	644,292	757,864	800,137	800,137	0	0
51110	Temporary salaries	0	29,679	0	0	0	0	0
51115	Overtime and other pay	6,920	10,363	20,815	20,815	20,815	0	0
51125	FICA	47,779	51,187	57,977	61,210	61,210	0	0
51130	Workers compensation	3,918	5,330	5,910	4,100	4,100	0	0
51135	Employer paid work day tax	173	183	230	210	210	0	0
51136	Oregon Family Leave Tax	0	1,276	3,008	3,199	3,199	0	0
51140	Pers contribution	135,736	126,687	170,002	179,460	179,460	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	163,192	153,757	195,250	215,170	215,170	0	0
51155	Life and long term disability insurance	1,248	1,188	2,160	1,670	1,670	0	0
51160	Unemployment insurance	780	578	600	600	600	0	0
51165	Tri-Met tax	4,511	4,756	6,131	6,551	6,551	0	0
51199	Misc Personnel Services	0	0	(32,656)	0	0	0	0
Personnel services		1,004,075	1,029,278	1,187,291	1,293,122	1,293,122	0	0
51205	Supplies-office, general	459	3,748	4,230	4,230	4,230	0	0
51220	Supplies-food	0	594	1,200	1,200	1,200	0	0
51255	Supplies-parts, equipment	0	0	500	500	500	0	0
51270	Postage and freight	168,048	157,775	250,783	249,873	249,873	0	0
51275	Books, subscriptions, and publications	0	0	825	825	825	0	0
51280	Services -contract, government, other professional services	145,653	125,335	164,150	164,150	164,150	0	0
51285	Services -professional services	103,849	136,042	206,315	226,235	226,235	0	0
51295	Advertising and public notice	2,768	3,190	4,000	4,000	4,000	0	0
51300	Printing and duplicating	465,056	634,821	723,252	731,893	731,893	0	0
51305	Communications-services	456	546	480	984	984	0	0
51320	Repair & maint services-general	109,876	96,188	137,550	119,378	119,378	0	0
51345	Lease and rentals - equipment	997	0	3,500	3,500	3,500	0	0
51350	Dues and membership	315	400	1,140	440	440	0	0
51355	Training and education	5,060	9,821	7,400	8,100	8,100	0	0
51360	Travel expense	0	1,042	2,950	3,100	3,100	0	0
51365	Private mileage	0	418	1,500	1,500	1,500	0	0
51460	Office Supplies- Internal	2,522	7,987	3,500	5,000	5,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	8,900	8,900	0	0
51465	Postage and freight- Internal	12,907	13,214	15,000	15,000	15,000	0	0
51470	Mail Messenger Services- Internal	19,110	19,625	14,031	14,031	14,105	0	0
51475	Printing- Internal	410	1,124	2,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	3,082	5,448	3,500	3,500	3,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	6,020	7,920	7,960	0	0
51490	County Administrators Office (CAP) - Internal	0	0	18,577	22,008	22,008	0	0
51500	County Counsel (CAP) - Internal	0	0	67,380	75,196	75,196	0	0
51505	County Auditor (CAP) - Internal	0	0	5,017	7,874	7,874	0	0
51510	OEICE (CAP) - Internal	0	0	4,036	4,930	4,930	0	0
51512	County Emergency Management (CAP) - Internal	0	0	4,149	5,240	5,240	0	0
51517	ITS Operations (CAP) - Internal	0	0	395,326	463,521	463,521	0	0
51520	Finance (CAP) - Internal	0	0	26,232	32,721	32,721	0	0
51522	Facilities Operations (CAP) - Internal	0	0	362,284	359,467	359,467	0	0
51525	Fleet -Internal (non-capital)	6,312	2,746	7,194	9,267	9,267	0	0
51526	Human Resources (CAP) - Internal	0	0	22,016	30,642	30,642	0	0
51527	Liability Insurance (CAP) - Internal	0	0	46,849	98,947	98,947	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	692	466	466	0	0
51529	Building Depreciation (CAP) - Internal	0	0	97,855	93,461	93,461	0	0
Materials and Services		1,046,878	1,220,063	2,611,433	2,779,999	2,780,113	0	0
52010	Refunds	256	0	0	0	0	0	0
Other expenditures		256	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

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

Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42105	Marriage licenses	88,225	79,407	85,000	85,000	85,000	0	0
42110	Domestic Partnership	375	710	500	500	500	0	0
Licenses and permits		88,600	80,117	85,500	85,500	85,500	0	0
43195	Property tax program grant	2,363,420	1,814,268	2,308,000	2,018,400	2,018,400	0	0
Intergovernmental revenues		2,363,420	1,814,268	2,308,000	2,018,400	2,018,400	0	0
44230	Recording Division fees	1,285	1,505	1,000	1,000	1,000	0	0
44363	Calculation of Deferred Taxes Fee	6,290	4,894	4,000	4,000	4,000	0	0
44456	Ownership Transfer fee	18,009	13,335	17,000	17,000	17,000	0	0
44460	Passport fees	253,855	254,290	225,000	225,000	225,000	0	0
44465	Data Processing fees	3,141	3,748	4,000	4,000	4,000	0	0
44470	Imaging fees	193,105	107,001	160,000	160,000	160,000	0	0
44471	Records Center Service Fees	39,907	41,006	33,000	33,000	33,000	0	0
44495	Sale Of Documents	104,067	85,370	102,500	100,500	100,500	0	0
44510	Other fees and charges-operating	61,208	63,262	66,300	66,300	66,300	0	0
44520	Special Assessment A&T fee	36,335	38,226	37,127	38,954	38,954	0	0
44545	Mapping and printing fees (A&T)	19,398	21,177	26,000	24,000	24,000	0	0
44546	Application fees	0	250	0	0	0	0	0
44580	Public Records Request Fee	608	542	750	750	750	0	0
Charges for Services		737,207	634,605	676,677	674,504	674,504	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
46055	Other fines and penalties	52,454	59,120	68,000	68,000	68,000	0	0
	Fines and forfeitures	52,454	59,120	68,000	68,000	68,000	0	0
48135	Cash over and short	28	(30)	0	0	0	0	0
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,934	2,486	3,000	3,000	3,000	0	0
48225	Other miscellaneous revenue-operating	27,340	58,154	48,500	77,500	77,500	0	0
	Miscellaneous revenues	31,302	60,610	51,500	80,500	80,500	0	0
	Totals are	3,272,982	2,648,720	3,189,677	2,926,904	2,926,904	0	0

Expenditures

51105	Wages and salaries	7,620,966	8,051,980	9,029,396	9,462,608	9,462,608	0	0
51110	Temporary salaries	32,526	24,577	172,035	185,358	185,358	0	0
51115	Overtime and other pay	4,841	11,850	37,051	37,051	37,051	0	0
51125	FICA	570,127	604,728	701,906	736,313	736,313	0	0
51130	Workers compensation	45,709	63,238	65,899	45,715	45,715	0	0
51135	Employer paid work day tax	1,959	1,963	2,562	2,339	2,339	0	0
51136	Oregon Family Leave Tax	0	15,917	36,360	38,440	38,440	0	0
51140	Pers contribution	1,645,737	1,654,684	2,074,910	2,197,272	2,197,272	0	0
51150	Health insurance	1,904,088	1,860,894	2,128,225	2,345,353	2,345,353	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	14,558	14,382	23,544	18,203	18,203	0	0
51160	Unemployment insurance	9,089	6,430	6,690	6,690	6,690	0	0
51165	Tri-Met tax	53,919	57,887	74,422	78,989	78,989	0	0
51175	Automobile allowance	2,485	4,083	4,260	4,260	4,260	0	0
51180	Other employee allowances	847	1,366	1,430	910	910	0	0
51199	Misc Personnel Services	0	0	(408,624)	0	0	0	0
Personnel services		11,906,851	12,373,975	13,950,066	15,159,501	15,159,501	0	0
51205	Supplies-office, general	17,005	10,270	23,521	18,106	18,106	0	0
51220	Supplies-food	0	200	0	0	0	0	0
51270	Postage and freight	86,140	93,967	101,500	104,500	104,500	0	0
51275	Books, subscriptions, and publications	52,477	58,468	70,634	75,814	75,814	0	0
51280	Services -contract, government, other professional services	50,318	49,599	79,490	79,040	79,040	0	0
51285	Services -professional services	43,578	41,509	41,000	41,000	41,000	0	0
51295	Advertising and public notice	2,989	3,164	4,150	4,650	4,650	0	0
51300	Printing and duplicating	28,065	40,579	49,910	51,100	51,100	0	0
51305	Communications-services	16,953	17,082	24,623	21,248	21,248	0	0
51320	Repair & maint services-general	14,129	10,111	20,570	21,998	21,998	0	0
51345	Lease and rentals - equipment	59,017	61,543	77,400	70,400	70,400	0	0
51350	Dues and membership	20,887	21,404	27,065	27,790	27,790	0	0
51355	Training and education	48,105	66,943	76,905	81,185	81,185	0	0
51360	Travel expense	2,922	12,694	29,430	33,135	33,135	0	0
51365	Private mileage	19,732	23,439	35,266	31,988	31,988	0	0
51460	Office Supplies- Internal	15,503	18,511	32,863	33,023	33,023	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	71,269	71,269	0	0
51465	Postage and freight- Internal	67,321	58,049	69,381	65,131	65,131	0	0
51470	Mail Messenger Services- Internal	63,704	65,444	71,353	71,728	71,728	0	0
51475	Printing- Internal	10,672	9,453	15,483	15,483	15,483	0	0
51480	Photocopy machine- Internal	5,158	6,027	10,411	10,411	10,411	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	61,564	66,985	66,985	0	0
51490	County Administrators Office (CAP) - Internal	0	0	222,349	214,586	214,586	0	0
51500	County Counsel (CAP) - Internal	0	0	340,456	412,917	412,917	0	0
51505	County Auditor (CAP) - Internal	0	0	26,842	39,455	39,455	0	0
51510	OEICE (CAP) - Internal	0	0	54,487	53,736	53,736	0	0
51512	County Emergency Management (CAP) - Internal	0	0	56,009	57,120	57,120	0	0
51517	ITS Operations (CAP) - Internal	0	0	2,131,990	2,064,216	2,064,216	0	0
51520	Finance (CAP) - Internal	0	0	249,522	276,564	276,564	0	0
51522	Facilities Operations (CAP) - Internal	0	0	470,001	465,060	465,060	0	0
51525	Fleet -Internal (non-capital)	7,664	9,151	12,478	17,618	17,618	0	0
51526	Human Resources (CAP) - Internal	0	0	297,216	334,001	334,001	0	0
51527	Liability Insurance (CAP) - Internal	0	0	157,876	124,046	124,046	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	1,381	929	929	0	0
51529	Building Depreciation (CAP) - Internal	0	0	110,624	105,420	105,420	0	0
Materials and Services		632,338	677,604	5,053,750	5,161,652	5,161,652	0	0
52010	Refunds	1,876	888	4,000	4,000	4,000	0	0
58015	Bad debt expense	0	60	0	0	0	0	0
Other expenditures		1,876	948	4,000	4,000	4,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53030	Interdpt chg-ITS capital	13,395	8,151	0	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		13,395	8,151	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	0	34,500	34,500	0	0
57155	Computer equipment- over \$5,000	0	0	1,900	0	0	0	0
Capital outlay		0	0	1,900	34,500	34,500	0	0
Totals are		12,554,461	13,060,678	19,009,716	20,359,653	20,359,653	0	0

Position Costing Details

Accounting Assistant II	5.00	5.00	5.00	4.00	4.00	0.00	0.00
	304,607	309,866	324,234	272,123	272,123	0	0
Accounting Assistant, Senior	5.00	5.00	5.00	6.00	6.00	0.00	0.00
	332,553	348,615	358,257	450,732	450,732	0	0
Administrative Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	128,020	133,781	138,463	144,140	144,140	0	0
Administrative Specialist II	28.00	26.00	27.00	27.00	27.00	0.00	0.00
	1,566,931	1,535,444	1,633,198	1,713,295	1,713,295	0	0
Appraisal Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	137,858	144,062	148,851	155,217	155,217	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Assessment and Taxation Program Supervisor	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		361,162	378,904	392,164	408,244	408,244	0	0
	Assistant Director of Assessment and Taxation	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		116,974	162,983	0	0	0	0	0
	Business Personal Property Tax Auditor	3.00	4.00	4.00	4.00	4.00	0.00	0.00
		225,380	310,602	329,484	354,170	354,170	0	0
	Cartography and Records Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		124,577	136,692	148,515	155,217	155,217	0	0
	Data Control Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		86,248	0	0	0	0	0	0
	Data Control Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		101,862	107,181	110,933	115,481	115,481	0	0
	Data Systems Specialist	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	180,258	186,568	194,218	194,218	0	0
	Director of Assessment and Taxation	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		185,407	192,437	193,750	206,400	206,400	0	0
	GIS Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		105,193	109,927	113,774	118,440	118,440	0	0
	GIS Technician II	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		377,536	385,023	401,952	425,080	425,080	0	0
	GIS Technician III	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		84,185	87,972	91,051	94,784	94,784	0	0
	HRIS Analyst II - Orion System Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		86,392	0	0	0	0	0	0
	Industrial Appraiser	3.00	3.00	3.00	3.00	3.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		258,807	270,456	279,921	287,924	287,924	0	0
	Management Analyst II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	95,057	97,895	107,225	107,225	0	0
	Personal Property Tax Collector	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		60,835	63,826	66,060	68,768	68,768	0	0
	Property Appraisal Supervisor	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		512,834	535,905	544,849	577,396	577,396	0	0
	Property Appraiser II	26.00	25.00	26.00	26.00	26.00	0.00	0.00
		1,962,650	2,026,686	2,179,206	2,276,929	2,276,929	0	0
	Property Appraiser, Senior	7.00	7.00	7.00	7.00	7.00	0.00	0.00
		624,982	658,913	686,658	714,812	714,812	0	0
	Property Tax Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		102,567	107,181	110,933	115,481	115,481	0	0
	Senior Administrative Specialist	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		310,290	324,396	337,555	351,315	351,315	0	0
	Tax Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		137,858	144,062	149,104	155,217	155,217	0	0
Account 51105 Totals:		109.00	108.00	109.00	109.00	109.00	0.00	0.00
		8,295,708	8,750,229	9,023,375	9,462,608	9,462,608	0	0
	Accounting Assistant II	0.50	0.00	0.50	0.50	0.50	0.00	0.00
		30,222	0	32,688	34,028	34,028	0	0
	Administrative Specialist II	1.00	0.50	1.00	1.00	1.00	0.00	0.00
		56,198	29,363	60,782	63,274	63,274	0	0
	Property Appraiser II	1.00	0.50	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		64,356	40,864	84,586	88,056	88,056	0	0
Account 51110 Totals:		2.50	1.00	2.50	2.50	2.50	0.00	0.00
		150,776	70,227	178,056	185,358	185,358	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44517	Sponsorship Fees	525	0	0	0	0	0	0
Charges for Services		525	0	0	0	0	0	0
47105	Interdprt rev-general	0	33,178	0	0	0	0	0
47106	Interdprt rev-personnel	0	202,158	0	0	0	0	0
Interfund revenues		0	235,336	0	0	0	0	0
49305	Transfer from Video Lottery Fund	350,000	350,000	0	0	0	0	0
Operating transfers in		350,000	350,000	0	0	0	0	0
Totals are		350,525	585,336	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,018,881	1,148,893	0	0	0	0	0
51110	Temporary salaries	35,725	40,871	0	0	0	0	0
51115	Overtime and other pay	0	397	0	0	0	0	0
51125	FICA	76,689	86,794	0	0	0	0	0
51130	Workers compensation	2,642	5,254	0	0	0	0	0
51135	Employer paid work day tax	206	223	0	0	0	0	0
51136	Oregon Family Leave Tax	0	2,221	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	212,853	246,847	0	0	0	0	0
51150	Health insurance	185,303	198,084	0	0	0	0	0
51155	Life and long term disability insurance	1,412	1,544	0	0	0	0	0
51160	Unemployment insurance	973	739	0	0	0	0	0
51165	Tri-Met tax	7,375	8,479	0	0	0	0	0
51180	Other employee allowances	1,039	896	0	0	0	0	0
Personnel services		1,543,096	1,741,241	0	0	0	0	0
51205	Supplies-office, general	3,325	999	0	0	0	0	0
51210	Supplies- general	205	125	0	0	0	0	0
51215	Supplies-computer	753	3,142	0	0	0	0	0
51220	Supplies-food	10	2,197	0	0	0	0	0
51250	Supplies-clothing, uniforms	660	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	25	0	0	0	0	0
51270	Postage and freight	13,597	15,878	0	0	0	0	0
51275	Books, subscriptions, and publications	910	300	0	0	0	0	0
51285	Services -professional services	194,092	213,244	0	0	0	0	0
51300	Printing and duplicating	3,280	5,082	0	0	0	0	0
51304	Communications-equipment	170	0	0	0	0	0	0
51305	Communications-services	4,548	5,436	0	0	0	0	0
51340	Lease and rentals - space	0	6,786	0	0	0	0	0
51350	Dues and membership	17,149	3,765	0	0	0	0	0
51355	Training and education	8,563	3,169	0	0	0	0	0
51360	Travel expense	1,460	156	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51365	Private mileage	88	392	0	0	0	0	0
51460	Office Supplies- Internal	524	622	0	0	0	0	0
51465	Postage and freight- Internal	61	190	0	0	0	0	0
51470	Mail Messenger Services- Internal	1,911	1,963	0	0	0	0	0
51475	Printing- Internal	2,837	6,839	0	0	0	0	0
51480	Photocopy machine- Internal	313	1,684	0	0	0	0	0
51550	Other materials and services	7,432	5,329	0	0	0	0	0
Materials and Services		261,887	277,322	0	0	0	0	0
Totals are		1,804,983	2,018,563	0	0	0	0	0

Position Costing Details

Chief Equity and Inclusion Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	185,046	193,750	0	0	0	0	0	0
Civil Rights Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	93,478	104,549	0	0	0	0	0	0
Community Engagement Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	137,858	144,062	0	0	0	0	0	0
Equity Policy Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	137,858	144,062	0	0	0	0	0	0
Program Coordinator	3.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	261,890	370,799	0	0	0	0	0	0
Program Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	65,815	68,777	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Research and Evaluation Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		107,945	99,771	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		62,058	64,852	0	0	0	0	0
	Senior Program Coordinator	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	90,005	0	0	0	0	0
	Supplier Diversity Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		93,097	92,423	0	0	0	0	0
Account 51105 Totals:		11.00	13.00	0.00	0.00	0.00	0.00	0.00
		1,145,045	1,373,050	0	0	0	0	0
	Program Specialist	0.00	0.60	0.00	0.00	0.00	0.00	0.00
		0	41,266	0	0	0	0	0
Account 51110 Totals:		0.00	0.60	0.00	0.00	0.00	0.00	0.00
		0	41,266	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 321000 - County Emergency Management
 Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 321000 - County Emergency Management
 Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351000 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	696	795	0	0	0	0	0
Charges for Services		696	795	0	0	0	0	0
48195	Reimbursement of expenses (operating)	23,638	23,000	0	0	0	0	0
Miscellaneous revenues		23,638	23,000	0	0	0	0	0
Totals are		24,334	23,795	0	0	0	0	0
Expenditures								
51105	Wages and salaries	713,033	298,599	0	0	0	0	0
51125	FICA	51,634	22,846	0	0	0	0	0
51130	Workers compensation	2,115	993	0	0	0	0	0
51135	Employer paid work day tax	146	61	0	0	0	0	0
51136	Oregon Family Leave Tax	0	462	0	0	0	0	0
51140	Pers contribution	140,212	56,710	0	0	0	0	0
51150	Health insurance	140,417	61,103	0	0	0	0	0
51155	Life and long term disability insurance	1,071	472	0	0	0	0	0
51160	Unemployment insurance	658	203	0	0	0	0	0
51165	Tri-Met tax	4,909	2,035	0	0	0	0	0
51175	Automobile allowance	710	0	0	0	0	0	0
51180	Other employee allowances	4,004	1,671	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351000 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Personnel services		1,058,910	445,156	0	0	0	0	0
51210	Supplies- general	90	34	0	0	0	0	0
51270	Postage and freight	0	6	0	0	0	0	0
51275	Books, subscriptions, and publications	384	364	0	0	0	0	0
51285	Services -professional services	208,581	3,798	0	0	0	0	0
51350	Dues and membership	150	275	0	0	0	0	0
51355	Training and education	550	1,105	0	0	0	0	0
51360	Travel expense	33,657	751	0	0	0	0	0
51365	Private mileage	8	213	0	0	0	0	0
51460	Office Supplies- Internal	1,559	307	0	0	0	0	0
51465	Postage and freight- Internal	7,929	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	40,775	3,274	0	0	0	0	0
51475	Printing- Internal	4,266	10	0	0	0	0	0
51480	Photocopy machine- Internal	7,104	5,587	0	0	0	0	0
51550	Other materials and services	590	195	0	0	0	0	0
Materials and Services		305,643	15,919	0	0	0	0	0
52130	Other Special Expenditures	5,419	0	0	0	0	0	0
Other expenditures		5,419	0	0	0	0	0	0
	Totals are	1,369,971	461,074	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351000 - Financial Management

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Administrative Specialist II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		112,396	0	0	0	0	0	0
	Assistant Director of Support Services	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		180,885	0	0	0	0	0	0
	Director of Support Services	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		199,605	0	0	0	0	0	0
	Learning and Development Program Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		121,810	0	0	0	0	0	0
	Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		95,234	0	0	0	0	0	0
	Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		82,598	91,020	0	0	0	0	0
	Program Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		65,025	68,777	0	0	0	0	0
	Sustainability Program Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		121,810	127,291	0	0	0	0	0
	Account 51105 Totals:	9.00	3.00	0.00	0.00	0.00	0.00	0.00
		979,363	287,088	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

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

Expenditures

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

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

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

Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351500 - Financial Management

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

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

Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47106	Interdprt rev-personnel	1,036,853	950,515	0	0	0	0	0
Interfund revenues		1,036,853	950,515	0	0	0	0	0
48195	Reimbursement of expenses (operating)	4,630	4,862	0	0	0	0	0
Miscellaneous revenues		4,630	4,862	0	0	0	0	0
Totals are		1,041,483	955,377	0	0	0	0	0
Expenditures								
51105	Wages and salaries	8,821,209	8,613,523	0	0	0	0	0
51110	Temporary salaries	69,684	51,621	0	0	0	0	0
51115	Overtime and other pay	4,209	6,907	0	0	0	0	0
51125	FICA	676,167	654,291	0	0	0	0	0
51130	Workers compensation	27,959	41,804	0	0	0	0	0
51135	Employer paid work day tax	1,552	1,413	0	0	0	0	0
51136	Oregon Family Leave Tax	0	16,542	0	0	0	0	0
51140	Pers contribution	1,964,348	1,880,694	0	0	0	0	0
51150	Health insurance	1,515,956	1,382,123	0	0	0	0	0
51155	Life and long term disability insurance	11,591	10,772	0	0	0	0	0
51160	Unemployment insurance	7,381	4,698	0	0	0	0	0
51165	Tri-Met tax	62,405	61,530	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51180	Other employee allowances	17,437	17,423	0	0	0	0	0
Personnel services		13,179,898	12,743,341	0	0	0	0	0
51205	Supplies-office, general	31	0	0	0	0	0	0
51210	Supplies- general	4,407	688	0	0	0	0	0
51215	Supplies-computer	118,643	114,387	0	0	0	0	0
51250	Supplies-clothing, uniforms	62	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	108	0	0	0	0	0
51285	Services -professional services	435,160	630,099	0	0	0	0	0
51305	Communications-services	540,078	501,858	0	0	0	0	0
51330	Repair & maint services-computer hardware	328,165	251,904	0	0	0	0	0
51335	Repair & maint services-computer software	2,447,273	2,538,909	0	0	0	0	0
51340	Lease and rentals - space	154,100	197,327	0	0	0	0	0
51350	Dues and membership	5,264	7,101	0	0	0	0	0
51355	Training and education	74,902	144,277	0	0	0	0	0
51360	Travel expense	4,834	12,981	0	0	0	0	0
51365	Private mileage	284	1,466	0	0	0	0	0
51460	Office Supplies- Internal	770	2,300	0	0	0	0	0
51465	Postage and freight- Internal	320	348	0	0	0	0	0
51470	Mail Messenger Services- Internal	17,842	18,319	0	0	0	0	0
51480	Photocopy machine- Internal	86	108	0	0	0	0	0
51525	Fleet -Internal (non-capital)	9,492	10,503	0	0	0	0	0
51535	Software licenses	3,267,303	3,464,168	0	0	0	0	0
51550	Other materials and services	0	219	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Materials and Services	7,409,015	7,897,069	0	0	0	0	0
55125	SBITA Principal Payments	0	65,059	0	0	0	0	0
56125	SBITA Interest Payments	0	2,821	0	0	0	0	0
	Other expenditures	0	67,880	0	0	0	0	0
53055	Interdpt chg-general	80,282	0	0	0	0	0	0
	Interfund expenditures	80,282	0	0	0	0	0	0
	Totals are	20,669,195	20,708,290	0	0	0	0	0

Position Costing Details

Accounting Assistant II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	61,874	64,593	0	0	0	0	0	0
Accounting Assistant, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	66,721	0	0	0	0	0	0	0
Applications Development and Support Manager	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	275,864	288,278	0	0	0	0	0	0
Buyer I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	78,207	0	0	0	0	0	0	0
Chief Information Services Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	167,973	175,533	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Client Services Supervisor	2.00	1.00	0.00	0.00	0.00	0.00	0.00
		202,118	90,422	0	0	0	0	0
	Client Services Technician II	8.00	8.00	0.00	0.00	0.00	0.00	0.00
		655,079	703,608	0	0	0	0	0
	Database Administrator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		118,951	124,305	0	0	0	0	0
	Database Administrator, Senior	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		393,879	411,603	0	0	0	0	0
	Deputy Chief Information Services Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		155,966	162,983	0	0	0	0	0
	Financial Analyst, Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		102,189	109,862	0	0	0	0	0
	Geographic Information Systems Analyst, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	124,305	0	0	0	0	0
	GIS Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		121,924	127,411	0	0	0	0	0
	Help Desk Technician	3.75	3.75	0.00	0.00	0.00	0.00	0.00
		246,297	261,398	0	0	0	0	0
	Information Systems Analyst II	5.00	4.00	0.00	0.00	0.00	0.00	0.00
		520,127	455,815	0	0	0	0	0
	Information Technology (IT) Enterprise Architect	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		393,879	411,603	0	0	0	0	0
	Information Technology Business Analyst	5.00	5.00	0.00	0.00	0.00	0.00	0.00
		578,329	599,125	0	0	0	0	0
	Information Technology Project Manager	4.00	4.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		524,479	548,804	0	0	0	0	0
	IT Project Management Office Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		137,932	144,139	0	0	0	0	0
	Management Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		94,677	99,518	0	0	0	0	0
	Network Analyst I	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		95,265	99,552	0	0	0	0	0
	Network Analyst II	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		220,699	230,856	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		62,058	64,852	0	0	0	0	0
	Senior Client Services Technician	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		179,226	189,554	0	0	0	0	0
	Senior Geographic Information Systems Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		118,951	0	0	0	0	0	0
	Senior Information Systems Analyst	12.00	11.00	0.00	0.00	0.00	0.00	0.00
		1,404,034	1,365,800	0	0	0	0	0
	Senior Management Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	107,885	0	0	0	0	0
	Senior Network Analyst	10.00	10.00	0.00	0.00	0.00	0.00	0.00
		1,168,448	1,238,875	0	0	0	0	0
	System Administration Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		108,043	0	0	0	0	0	0
	Systems Administration Supervisor	2.00	4.00	0.00	0.00	0.00	0.00	0.00
		262,586	500,212	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48125	Sale of personal property	7,462	8,396	0	0	0	0	0
Miscellaneous revenues		7,462	8,396	0	0	0	0	0
Totals are		7,462	8,396	0	0	0	0	0
Expenditures								
51105	Wages and salaries	421,957	531,861	0	0	0	0	0
51115	Overtime and other pay	6	88	0	0	0	0	0
51125	FICA	31,489	40,059	0	0	0	0	0
51130	Workers compensation	2,162	3,439	0	0	0	0	0
51135	Employer paid work day tax	95	118	0	0	0	0	0
51136	Oregon Family Leave Tax	0	1,046	0	0	0	0	0
51140	Pers contribution	100,565	122,263	0	0	0	0	0
51150	Health insurance	92,986	109,634	0	0	0	0	0
51155	Life and long term disability insurance	711	855	0	0	0	0	0
51160	Unemployment insurance	442	369	0	0	0	0	0
51165	Tri-Met tax	2,822	3,695	0	0	0	0	0
51180	Other employee allowances	914	896	0	0	0	0	0
Personnel services		654,149	814,322	0	0	0	0	0
51210	Supplies- general	0	722	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51220	Supplies-food	0	87	0	0	0	0	0
51250	Supplies-clothing, uniforms	(15,375)	0	0	0	0	0	0
51260	Supplies-small tools	0	39	0	0	0	0	0
51275	Books, subscriptions, and publications	5,495	8,499	0	0	0	0	0
51280	Services -contract, government, other professional services	48,405	30,523	0	0	0	0	0
51295	Advertising and public notice	6,250	7,621	0	0	0	0	0
51305	Communications-services	644	136	0	0	0	0	0
51350	Dues and membership	4,979	1,825	0	0	0	0	0
51355	Training and education	1,964	3,682	0	0	0	0	0
51360	Travel expense	0	12	0	0	0	0	0
51365	Private mileage	0	33	0	0	0	0	0
51385	Public information	4,000	2,696	0	0	0	0	0
51460	Office Supplies- Internal	0	60	0	0	0	0	0
51465	Postage and freight- Internal	0	25	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	4,906	0	0	0	0	0
51475	Printing- Internal	0	108	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	129	0	0	0	0	0
51550	Other materials and services	0	61	0	0	0	0	0
Materials and Services		56,362	61,163	0	0	0	0	0
Totals are		710,511	875,485	0	0	0	0	0

Position Costing Details

Buyer I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		66,493	0	0	0	0	0	0
	Buyer II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		75,767	0	0	0	0	0	0
	Procurement Analyst I	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	81,726	0	0	0	0	0
	Procurement Analyst II	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	89,527	0	0	0	0	0
	Procurement Analyst, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	79,889	0	0	0	0	0
	Procurement Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	137,201	0	0	0	0	0
	Purchasing Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		128,514	0	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		59,092	61,264	0	0	0	0	0
	Senior Software Applications Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		75,117	81,726	0	0	0	0	0
Account 51105 Totals:		5.00	6.00	0.00	0.00	0.00	0.00	0.00
		404,983	531,333	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	0	536	0	0	0	0	0
Charges for Services		0	536	0	0	0	0	0
47105	Interdprt rev-general	3,674	0	0	0	0	0	0
47106	Interdprt rev-personnel	0	6,203	0	0	0	0	0
Interfund revenues		3,674	6,203	0	0	0	0	0
48106	Invest interest income-operating	10,132	9,574	0	0	0	0	0
48110	Sale of real property	1,906,957	893,029	0	0	0	0	0
48125	Sale of personal property	2,883	0	0	0	0	0	0
48155	Property damage	7,499	100,691	0	0	0	0	0
48195	Reimbursement of expenses (operating)	31,320	60,194	0	0	0	0	0
48200	Rental income	45,353	61,485	0	0	0	0	0
Miscellaneous revenues		2,004,144	1,124,974	0	0	0	0	0
Totals are		2,007,818	1,131,714	0	0	0	0	0

Expenditures

51105	Wages and salaries	3,797,988	3,443,991	0	0	0	0	0
51110	Temporary salaries	72,282	36,942	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51115	Overtime and other pay	158,922	94,440	0	0	0	0	0
51125	FICA	306,776	274,368	0	0	0	0	0
51130	Workers compensation	93,387	138,780	0	0	0	0	0
51135	Employer paid work day tax	958	807	0	0	0	0	0
51136	Oregon Family Leave Tax	0	7,013	0	0	0	0	0
51140	Pers contribution	848,144	767,633	0	0	0	0	0
51145	Pers pick up	55	0	0	0	0	0	0
51150	Health insurance	914,194	785,188	0	0	0	0	0
51155	Life and long term disability insurance	6,988	6,119	0	0	0	0	0
51160	Unemployment insurance	4,504	2,685	0	0	0	0	0
51165	Tri-Met tax	28,214	25,832	0	0	0	0	0
51180	Other employee allowances	33,499	27,959	0	0	0	0	0
51199	Misc Personnel Services	100,891	135,126	0	0	0	0	0
Personnel services		6,366,802	5,746,882	0	0	0	0	0
51205	Supplies-office, general	4,078	555	0	0	0	0	0
51210	Supplies- general	774,472	635,819	0	0	0	0	0
51215	Supplies-computer	2,186	284	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	322,047	275,617	0	0	0	0	0
51220	Supplies-food	84	444	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	1,888	13,709	0	0	0	0	0
51250	Supplies-clothing, uniforms	3,574	891	0	0	0	0	0
51255	Supplies-parts, equipment	93	7,510	0	0	0	0	0
51260	Supplies-small tools	802	12,959	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51265	Supplies-safety equipment	1,508	778	0	0	0	0	0
51270	Postage and freight	0	9,089	0	0	0	0	0
51275	Books, subscriptions, and publications	3,662	5,697	0	0	0	0	0
51280	Services -contract, government, other professional services	3,348,271	3,862,122	0	0	0	0	0
51285	Services -professional services	101,503	72,604	0	0	0	0	0
51290	Services-legal services	5,024	434	0	0	0	0	0
51295	Advertising and public notice	2,808	3,099	0	0	0	0	0
51300	Printing and duplicating	54	0	0	0	0	0	0
51304	Communications-equipment	161	0	0	0	0	0	0
51305	Communications-services	20,859	18,068	0	0	0	0	0
51310	Utilities	2,355,400	3,008,957	0	0	0	0	0
51340	Lease and rentals - space	214,545	229,075	0	0	0	0	0
51345	Lease and rentals - equipment	0	10,037	0	0	0	0	0
51350	Dues and membership	1,814	1,893	0	0	0	0	0
51355	Training and education	44,555	45,883	0	0	0	0	0
51360	Travel expense	3,499	1,882	0	0	0	0	0
51365	Private mileage	132	481	0	0	0	0	0
51385	Public information	0	220	0	0	0	0	0
51390	Permits, licenses and fees	19,829	27,340	0	0	0	0	0
51415	Insurance claims	500	0	0	0	0	0	0
51460	Office Supplies- Internal	386	1,643	0	0	0	0	0
51465	Postage and freight- Internal	148	176	0	0	0	0	0
51470	Mail Messenger Services- Internal	19,110	19,625	0	0	0	0	0
51475	Printing- Internal	296	173	0	0	0	0	0
51480	Photocopy machine- Internal	3,806	5,290	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51525	Fleet -Internal (non-capital)	240,933	176,739	0	0	0	0	0
51545	Department vehicle damage deductible	2,101	2,500	0	0	0	0	0
51550	Other materials and services	41	2,735	0	0	0	0	0
51580	Employee Recognition	0	6	0	0	0	0	0
Materials and Services		7,500,168	8,454,332	0	0	0	0	0
52045	Taxes, assessments, and liens	507	355	0	0	0	0	0
55110	Other debt principal	1,186,959	0	0	0	0	0	0
55120	Operating Lease Principal Payments	0	1,240,382	0	0	0	0	0
56110	Other debt interest payments	127,785	0	0	0	0	0	0
56120	Operating Lease Interest Payments	0	107,647	0	0	0	0	0
Other expenditures		1,315,251	1,348,383	0	0	0	0	0
53035	Interdpt chg -recording fees	91	0	0	0	0	0	0
Interfund expenditures		91	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	6,450	0	0	0	0	0
57120	Vehicles	66,721	45,649	0	0	0	0	0
57135	Other capital outlay	648	0	0	0	0	0	0
Capital outlay		67,369	52,099	0	0	0	0	0
Totals are		15,249,680	15,601,696	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 353500 - Facilities and Parks Services
 Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Accounting Assistant II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		60,446	63,165	0	0	0	0	0
	Accounting Assistant, Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		66,721	69,723	0	0	0	0	0
	Administrative Specialist II	4.00	3.00	0.00	0.00	0.00	0.00	0.00
		213,365	176,178	0	0	0	0	0
	Capital Improvement Project Manager	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		416,801	439,448	0	0	0	0	0
	Capital Improvement Project Manager, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	127,411	0	0	0	0	0
	Community Development Program Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	144,062	0	0	0	0	0
	Facilities Electronics Technician	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		160,340	167,554	0	0	0	0	0
	Facilities Environmental Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		80,170	83,777	0	0	0	0	0
	Facilities Locksmith Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		78,893	83,777	0	0	0	0	0
	Facilities Maintenance Technician II	6.00	7.00	0.00	0.00	0.00	0.00	0.00
		380,495	477,459	0	0	0	0	0
	Facilities Maintenance Technician, Senior	0.00	3.00	0.00	0.00	0.00	0.00	0.00
		0	232,603	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Facilities Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		148,538	155,223	0	0	0	0	0
	Facilities Operations Supervisor	5.00	4.00	0.00	0.00	0.00	0.00	0.00
		441,687	373,054	0	0	0	0	0
	Facilities Plumbing Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		80,170	83,777	0	0	0	0	0
	Facilities Superintendent	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		102,567	107,181	0	0	0	0	0
	Financial Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	99,518	0	0	0	0	0
	Financial Analyst, Senior	2.00	1.00	0.00	0.00	0.00	0.00	0.00
		210,262	109,862	0	0	0	0	0
	General Journey Electrician	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		181,392	189,554	0	0	0	0	0
	General Services Aide	3.00	2.00	0.00	0.00	0.00	0.00	0.00
		111,620	74,893	0	0	0	0	0
	General Supervising Electrician	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		102,607	0	0	0	0	0	0
	Groundskeeper	2.60	2.60	0.00	0.00	0.00	0.00	0.00
		145,027	151,553	0	0	0	0	0
	HVAC Technician	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		307,833	324,859	0	0	0	0	0
	Management Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		70,934	0	0	0	0	0	0
	Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		95,234	0	0	0	0	0	0
	Real Property Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		105,131	109,862	0	0	0	0	0
	Senior Administrative Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	64,852	0	0	0	0	0
	Senior Capital Improvement Project Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		121,924	0	0	0	0	0	0
	Senior Facilities Maintenance Technician	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		152,540	0	0	0	0	0	0
	Senior Groundskeeper	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		64,211	67,102	0	0	0	0	0
	Senior Management Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	109,862	0	0	0	0	0
	Senior Software Applications Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	81,726	0	0	0	0	0
	Systems Furniture Technician II	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		115,450	124,552	0	0	0	0	0
	Systems Furniture Technician, Senior	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		64,224	72,201	0	0	0	0	0
Account 51105 Totals:		52.60	52.60	0.00	0.00	0.00	0.00	0.00
		4,078,582	4,364,788	0	0	0	0	0
	Facilities Operations Supervisor	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		55,738	55,467	0	0	0	0	0
	Management Analyst I	0.50	1.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		39,103	79,790	0	0	0	0	0
Account 51110 Totals:		1.10	1.60	0.00	0.00	0.00	0.00	0.00
		94,841	135,257	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 357500 - Risk Management

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 357500 - Risk Management

Fund: 100 - General Fund

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

Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 357500 - Risk Management

Fund: 100 - General Fund

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43005	Emergency Mgmt Perf Grant	15,527	0	0	0	0	0	0
43020	FEMA disaster assistance grant	0	2,243,795	0	0	0	0	0
43053	Federal Stimulus Grant	19,772,700	19,001,088	28,665,606	52,790,941	52,790,941	0	0
43310	Public Health reimbursement	3,313,589	275,464	0	0	0	0	0
43380	Other Federal grants-operating	25,707,208	12,895,457	2,552,809	186,735	186,735	0	0
43390	Other State grants-operating	0	227,809	0	0	0	0	0
43397	Other Grant Revenue - Prior Year	42,376	0	0	0	0	0	0
Intergovernmental revenues		48,851,400	34,643,614	31,218,415	52,977,676	52,977,676	0	0
48105	Invest interest income-general	596,435	1,922,955	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(2,836,335)	0	0	0	0	0
48155	Property damage	1,297	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	18,791	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		616,523	(913,379)	0	0	0	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	3,307,513	0	0	0	0	0	0
Operating transfers in		3,307,513	0	0	0	0	0	0
Totals are		52,775,437	33,730,234	31,218,415	52,977,676	52,977,676	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	3,850,542	3,277,181	3,283,163	3,379,728	3,379,728	0	0
51110	Temporary salaries	24,883	17,985	0	0	0	0	0
51115	Overtime and other pay	9,816	2,437	0	0	0	0	0
51125	FICA	301,796	248,069	251,251	258,619	258,619	0	0
51130	Workers compensation	32,314	39,461	29,121	14,604	14,604	0	0
51135	Employer paid work day tax	1,000	757	858	714	714	0	0
51136	Oregon Family Leave Tax	0	5,924	13,132	13,520	13,519	0	0
51140	Pers contribution	734,750	587,276	722,443	747,858	747,857	0	0
51145	Pers pick up	577	3,423	0	0	0	0	0
51150	Health insurance	907,132	707,857	737,068	732,654	732,654	0	0
51155	Life and long term disability insurance	6,936	5,460	8,046	5,687	5,687	0	0
51160	Unemployment insurance	4,399	2,505	2,235	2,043	2,043	0	0
51165	Tri-Met tax	27,748	24,036	26,553	27,664	27,664	0	0
51175	Automobile allowance	0	0	0	0	0	0	0
51180	Other employee allowances	0	1,156	1,138	910	910	0	0
51185	VEBA contribution	302	1,060	0	0	0	0	0
51199	Misc Personnel Services	0	0	292,945	201,365	201,365	0	0
Personnel services		5,902,195	4,924,585	5,367,953	5,385,366	5,385,364	0	0
51205	Supplies-office, general	0	31	0	0	0	0	0
51210	Supplies- general	213,301	8,618	35,550	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51215	Supplies-computer	1,896	24,740	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	86	0	0	0	0	0	0
51220	Supplies-food	57,772	9,176	0	0	0	0	0
51230	Supplies-automotive	0	(19,983)	0	0	0	0	0
51240	Supplies-medical, general	4,090	46,075	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,079	14,873	0	0	0	0	0
51255	Supplies-parts, equipment	2,570	0	0	0	0	0	0
51270	Postage and freight	959	275	0	0	0	0	0
51275	Books, subscriptions, and publications	5,438	13,879	0	0	0	0	0
51280	Services -contract, government, other professional services	15,563,983	7,775,046	64,000	0	0	0	0
51285	Services -professional services	3,193,761	2,728,933	3,940,912	7,268,333	7,268,333	0	0
51295	Advertising and public notice	19,435	0	0	0	0	0	0
51300	Printing and duplicating	298	0	0	0	0	0	0
51304	Communications-equipment	3,380	0	0	0	0	0	0
51305	Communications-services	134,603	39,051	0	0	0	0	0
51310	Utilities	338,390	9,071	0	0	0	0	0
51315	Repair & maint services-automotive	2,277	112	0	0	0	0	0
51335	Repair & maint services-computer software	0	1,745	0	0	0	0	0
51340	Lease and rentals - space	1,097,227	105,480	0	0	0	0	0
51350	Dues and membership	15,500	8,945	0	0	0	0	0
51355	Training and education	6,694	1,473	0	0	0	0	0
51360	Travel expense	782	2,595	0	0	0	0	0
51365	Private mileage	918	1,397	0	0	0	0	0
51460	Office Supplies- Internal	5,322	283	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	12,287	12,287	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	13,513	7	0	0	0	0	0
51475	Printing- Internal	63,118	709	0	0	0	0	0
51480	Photocopy machine- Internal	5,919	115	0	0	0	0	0
51525	Fleet -Internal (non-capital)	33,132	18,572	0	0	0	0	0
51535	Software licenses	145,274	55,662	0	0	0	0	0
51545	Department vehicle damage deductible	1,000	0	0	0	0	0	0
51550	Other materials and services	8,744	4,298	0	0	0	0	0
Materials and Services		20,940,459	10,851,177	4,040,462	7,280,620	7,280,620	0	0
52060	Contributions to other agencies	0	75,000	0	25,000	25,000	0	0
52130	Other Special Expenditures	26,827,718	16,237,226	2,350,000	110,000	110,000	0	0
52136	Awards	0	22,204	0	0	0	0	0
52170	City of Hillsboro Gainshare	0	(2,455)	0	0	0	0	0
55125	SBITA Principal Payments	0	97,720	0	0	0	0	0
56125	SBITA Interest Payments	0	2,408	0	0	0	0	0
Other expenditures		26,827,718	16,432,104	2,350,000	135,000	135,000	0	0
54545	Transfer to Statewide Transportation Improvement	0	49,811	0	40,190	40,190	0	0
54555	Transfer to Supportive Housing Services Revenue Fund (221)	0	0	0	0	0	0	0
54600	Transfer to Fund 189	0	0	0	0	41,000	0	0
Transfers to other funds		0	49,811	0	40,190	81,190	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57115	Machinery and equipment over \$5,000	5,131	0	0	0	0	0	0
57135	Other capital outlay	0	0	19,460,000	24,603,000	24,603,000	0	0
Capital outlay		5,131	0	19,460,000	24,603,000	24,603,000	0	0
59010	Contingency	0	0	2,129,838	17,777,295	17,736,295	0	0
Contingency		0	0	2,129,838	17,777,295	17,736,295	0	0
Totals are		53,675,504	32,257,676	33,348,253	55,221,471	55,221,469	0	0

Position Costing Details

Accounting Assistant II	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	63,165	65,376	61,242	61,242	61,242	0	0
Accounting Assistant, Senior	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	61,810	61,810	61,810	0	0
Administrative Specialist II	13.00	22.00	5.00	1.00	1.00	1.00	0.00	0.00
	647,610	1,180,715	298,355	57,402	57,402	57,402	0	0
ARPA Program Manager	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	113,396	123,948	123,948	123,948	0	0
Benefits and Leave Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	64,356	64,356	64,356	0	0
Business Systems Analyst II	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	94,746	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Civil Deputy	0.00 0	1.00 62,920	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Civil Rights Program Coordinator	0.00 0	0.00 0	1.00 108,208	1.00 114,483	1.00 114,483	0.00 0	0.00 0
	Community Health Nursing Supervisor	1.00 89,412	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Community Health Worker II	1.00 58,152	2.00 112,543	1.50 90,469	0.00 0	0.00 0	0.00 0	0.00 0
	Digital Evidence Technician I	0.00 0	0.00 0	1.00 62,955	1.00 27,306	1.00 27,306	0.00 0	0.00 0
	Epidemiologist	4.00 307,770	3.00 255,260	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Evidence Officer I	0.00 0	1.00 53,314	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Financial Analyst	0.00 0	2.00 182,434	2.00 195,335	2.00 208,150	2.00 208,150	0.00 0	0.00 0
	Financial Analyst, Senior	1.00 0	1.00 91,552	1.00 113,707	1.00 118,369	1.00 118,369	0.00 0	0.00 0
	General Services Aide	0.00 0	0.75 25,875	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Government Relations Manager	0.00 0	0.00 0	0.00 0	0.80 110,107	0.80 110,107	0.00 0	0.00 0
	Housing and Community Development Specialist	1.00 38,218	2.00 164,449	1.00 86,813	0.25 23,717	0.25 23,717	0.00 0	0.00 0
	Human Resources Analyst I	0.00	1.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	78,817	0	0	0	0	0
	Human Resources Analyst II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	112,586	112,586	0	0
	Human Resources Analyst, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	124,287	124,287	0	0
	Human Resources Business Systems Analyst II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	88,233	88,233	0	0
	Human Resources Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	60,337	60,337	0	0
	Legal Specialist II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	62,955	51,269	51,269	0	0
	Management Analyst I	1.00	1.00	2.00	2.00	2.00	0.00	0.00
		40,412	70,627	173,067	179,347	179,347	0	0
	Management Analyst II	1.00	2.00	2.00	2.00	2.00	0.00	0.00
		47,617	163,784	196,882	210,384	210,384	0	0
	Mental Health Services Coordinator I	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	59,401	0	0	0	0	0
	Network Analyst II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	102,350	102,350	0	0
	Program Communication and Education Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		67,812	74,402	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	72,377	91,030	94,762	94,762	0	0
	Program Coordinator	0.00	3.00	2.00	1.00	1.00	0.00	0.00
		0	237,146	173,834	94,157	94,157	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Program Manager	0.00 0	1.00 99,771	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Program Specialist	0.00 0	1.00 62,351	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Public Affairs and Communications Coordinator	1.00 102,567	1.00 99,820	1.00 108,080	1.00 117,431	1.00 117,431	0.00 0	0.00 0
	Public Health Nurse II	0.00 0	2.00 176,890	3.75 388,323	3.00 341,331	3.00 341,331	0.00 0	0.00 0
	Public Health Nursing Supervisor	0.00 0	1.00 99,112	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Public Health Program Supervisor	0.00 0	1.00 97,375	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Research and Evaluation Analyst	2.00 230,745	1.00 121,229	1.00 107,567	1.00 111,976	1.00 111,976	0.00 0	0.00 0
	Senior Administrative Specialist	2.00 126,972	3.00 165,528	1.00 67,121	1.00 69,873	1.00 69,873	0.00 0	0.00 0
	Senior Human Resources Analyst	0.00 0	1.00 100,516	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Senior Program Coordinator	7.00 657,893	12.00 1,155,805	6.00 600,138	5.00 556,095	5.00 556,095	0.00 0	0.00 0
	Shelter Aide	15.00 712,012	5.00 254,380	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Training and Development Analyst	0.00 0	0.00 0	1.00 108,152	1.00 88,233	1.00 88,233	0.00 0	0.00 0
	Victim Assistance Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 164500 - COVID-19 CARES Act

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	71,400	6,187	6,187	0	0
Account 51105 Totals:		51.00	75.75	37.25	36.05	36.05	0.00	0.00
		3,127,192	5,476,304	3,283,163	3,379,728	3,379,728	0	0
	Shelter Aide	2.00	0.50	0.00	0.00	0.00	0.00	0.00
		73,904	24,388	0	0	0	0	0
Account 51110 Totals:		2.00	0.50	0.00	0.00	0.00	0.00	0.00
		73,904	24,388	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

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

Expenditures

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

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

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
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Totals are		5,475,845	6,168,207	7,666,142	7,728,125	7,728,125	0	0
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Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Vehicle/Equipment Maintenance

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 101000 - Board of Commissioners

Fund: 514 - Board of Commissioners

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 101000 - Board of Commissioners

Fund: 514 - Board of Commissioners

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 101000 - Board of Commissioners

Fund: 514 - Board of Commissioners

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45010	Office Supplies- Internal	42,619	64,585	45,000	45,000	45,000	0	0
45015	Postage and freight- Internal	418,277	397,341	412,000	412,000	412,000	0	0
45020	Mail Messenger fees- Internal	679,023	709,233	708,594	735,712	735,712	0	0
45025	Printing- Internal	252,582	224,452	214,450	214,450	214,450	0	0
45030	Photocopy machine- Internal	233,969	277,055	237,427	237,427	237,427	0	0
Charges for Services		1,626,470	1,672,667	1,617,471	1,644,589	1,644,589	0	0
48105	Invest interest income-general	(14,473)	8,788	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(5,093)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	172,736	224,453	180,000	180,000	180,000	0	0
48305	Proceeds from sale of long term debt	0	0	65,000	0	0	0	0
Miscellaneous revenues		158,263	228,148	245,000	180,000	180,000	0	0
Totals are		1,784,733	1,900,815	1,862,471	1,824,589	1,824,589	0	0

Expenditures

51105	Wages and salaries	343,585	344,302	379,007	411,193	411,193	0	0
51110	Temporary salaries	3,920	19,462	0	0	0	0	0
51115	Overtime and other pay	648	631	0	0	0	0	0
51125	FICA	26,487	27,274	29,075	31,606	31,606	0	0
51130	Workers compensation	5,181	8,319	12,355	8,960	8,960	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51135	Employer paid work day tax	108	110	131	121	121	0	0
51136	Oregon Family Leave Tax	0	654	1,516	1,646	1,646	0	0
51140	Pers contribution	78,143	74,337	88,550	96,457	96,457	0	0
51150	Health insurance	108,408	98,026	109,337	121,573	121,573	0	0
51155	Life and long term disability insurance	829	757	1,208	945	945	0	0
51160	Unemployment insurance	518	380	340	342	342	0	0
51165	Tri-Met tax	2,474	2,530	3,067	3,366	3,366	0	0
51180	Other employee allowances	0	2,306	1,072	1,982	1,982	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		570,302	579,087	625,658	678,191	678,191	0	0
51205	Supplies-office, general	53,725	93,237	85,000	85,000	85,000	0	0
51210	Supplies- general	3,846	14,569	6,048	6,048	6,048	0	0
51215	Supplies-computer	207	0	0	0	0	0	0
51240	Supplies-medical, general	0	582	0	0	0	0	0
51270	Postage and freight	419,744	391,464	414,570	414,570	414,570	0	0
51285	Services -professional services	0	148	0	0	0	0	0
51300	Printing and duplicating	124,425	166,074	100,000	100,000	100,000	0	0
51305	Communications-services	0	604	0	0	0	0	0
51320	Repair & maint services-general	90,189	75,977	92,625	92,625	92,625	0	0
51345	Lease and rentals - equipment	22,643	16,231	29,630	29,630	29,630	0	0
51390	Permits, licenses and fees	0	20	0	0	0	0	0
51460	Office Supplies- Internal	10,446	7,275	5,943	5,943	5,943	0	0
51465	Postage and freight- Internal	(599)	45	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51475	Printing- Internal	0	85	0	0	0	0	0
51480	Photocopy machine- Internal	10,512	2,574	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	4,316	4,103	4,103	0	0
51490	County Administrators Office (CAP) - Internal	0	0	14,143	12,581	12,581	0	0
51505	County Auditor (CAP) - Internal	0	0	1,178	1,068	1,068	0	0
51510	OEICE (CAP) - Internal	0	0	3,027	2,761	2,761	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,112	2,935	2,935	0	0
51517	ITS Operations (CAP) - Internal	0	0	56,485	54,788	54,788	0	0
51520	Finance (CAP) - Internal	0	0	42,704	44,515	44,515	0	0
51522	Facilities Operations (CAP) - Internal	0	0	95,705	94,973	94,973	0	0
51525	Fleet -Internal (non-capital)	22,073	19,716	25,413	24,780	24,780	0	0
51526	Human Resources (CAP) - Internal	0	0	16,512	17,160	17,160	0	0
51527	Liability Insurance (CAP) - Internal	0	0	21,038	17,621	17,621	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	441	297	297	0	0
51529	Building Depreciation (CAP) - Internal	0	0	23,265	22,157	22,157	0	0
Materials and Services		757,210	788,600	1,041,155	1,033,555	1,033,555	0	0
55110	Other debt principal	0	0	13,000	0	0	0	0
Other expenditures		0	0	13,000	0	0	0	0
53010	Interdpt chg-indirect charges	282,476	268,257	(10,454)	0	0	0	0
Interfund expenditures		282,476	268,257	(10,454)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 354500 - Internal Services - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57115	Machinery and equipment over \$5,000	67,116	131,768	208,000	70,000	70,000	0	0
Capital outlay		67,116	131,768	208,000	70,000	70,000	0	0
59010	Contingency	0	0	543,808	620,803	620,803	0	0
Contingency		0	0	543,808	620,803	620,803	0	0
Totals are		1,677,104	1,767,712	2,421,167	2,402,549	2,402,549	0	0

Position Costing Details

Accounting Assistant, Senior	1.00	1.00	0.30	0.30	0.30	0.00	0.00
	62,294	68,349	21,648	22,536	22,536	0	0
Administrative Manager	0.00	0.00	0.00	0.10	0.10	0.00	0.00
	0	0	0	14,414	14,414	0	0
Central Services Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	80,170	0	0	0	0	0	0
Delivery Clerk II	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	154,665	175,716	173,908	189,822	189,822	0	0
Digital Print Services Operator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	59,595	62,276	64,456	67,099	67,099	0	0
Financial Analyst	0.00	0.00	0.15	0.20	0.20	0.00	0.00
	0	0	15,230	21,138	21,138	0	0
Financial Analyst, Senior	0.00	0.00	0.05	0.05	0.05	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 354500 - Internal Services - Mail and Print Services
 Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	5,686	5,920	5,920	0	0
	Mail and Print Services Supervisor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	83,777	86,709	90,264	90,264	0	0
	Senior Management Analyst	0.00	0.00	0.10	0.00	0.00	0.00	0.00
		0	0	11,370	0	0	0	0
Account 51105 Totals:		6.00	6.00	5.60	5.65	5.65	0.00	0.00
		356,724	390,118	379,007	411,193	411,193	0	0
	Delivery Clerk I	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		23,900	24,975	0	0	0	0	0
Account 51110 Totals:		0.60	0.60	0.00	0.00	0.00	0.00	0.00
		23,900	24,975	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 352500 - Information Technology Services
 Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44510	Other fees and charges-operating	0	0	0	0	0	0	0
45045	Internal Service Fund (CAP) - Internal	0	0	25,756,795	26,422,659	26,422,659	0	0
45125	Direct Charge Revenue - Internal	0	0	0	0	0	0	0
Charges for Services		0	0	25,756,795	26,422,659	26,422,659	0	0
47106	Interdprt rev-personnel	0	0	1,077,069	1,138,668	1,138,668	0	0
Interfund revenues		0	0	1,077,069	1,138,668	1,138,668	0	0
Totals are		0	0	26,833,864	27,561,327	27,561,327	0	0
Expenditures								
51105	Wages and salaries	0	0	10,333,919	10,675,368	10,749,550	0	0
51110	Temporary salaries	0	0	132,524	232,829	157,010	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	800,094	835,310	835,185	0	0
51130	Workers compensation	0	0	163,264	107,403	108,019	0	0
51135	Employer paid work day tax	0	0	1,994	1,831	1,842	0	0
51136	Oregon Family Leave Tax	0	0	40,780	43,572	43,565	0	0
51140	Pers contribution	0	0	2,401,670	2,520,834	2,520,475	0	0
51150	Health insurance	0	0	1,679,150	1,850,462	1,871,979	0	0
51155	Life and long term disability insurance	0	0	18,522	14,320	14,487	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 352500 - Information Technology Services
 Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51160	Unemployment insurance	0	0	5,205	5,235	5,265	0	0
51165	Tri-Met tax	0	0	84,625	89,292	89,279	0	0
51180	Other employee allowances	0	0	18,200	15,470	15,470	0	0
51199	Misc Personnel Services	0	0	16,490	0	32,521	0	0
	Personnel services	0	0	15,696,437	16,391,926	16,444,647	0	0
51205	Supplies-office, general	0	0	1,000	1,000	1,000	0	0
51210	Supplies- general	0	0	4,000	20,000	20,000	0	0
51215	Supplies-computer	0	0	173,000	136,000	101,000	0	0
51250	Supplies-clothing, uniforms	0	0	100	100	100	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	0	0
51285	Services -professional services	0	0	163,000	163,000	163,000	0	0
51305	Communications-services	0	0	624,000	599,000	599,000	0	0
51330	Repair & maint services-computer hardware	0	0	251,600	242,600	242,600	0	0
51335	Repair & maint services-computer software	0	0	3,134,775	2,858,480	2,858,480	0	0
51340	Lease and rentals - space	0	0	195,000	220,000	220,000	0	0
51350	Dues and membership	0	0	6,000	6,000	6,000	0	0
51355	Training and education	0	0	45,000	45,000	45,000	0	0
51360	Travel expense	0	0	5,000	5,000	5,000	0	0
51365	Private mileage	0	0	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	0	0	3,000	3,000	3,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	48,628	48,628	0	0
51465	Postage and freight- Internal	0	0	400	400	400	0	0
51470	Mail Messenger Services- Internal	0	0	16,857	16,945	16,945	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 352500 - Information Technology Services
 Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51475	Printing- Internal	0	0	200	200	200	0	0
51480	Photocopy machine- Internal	0	0	500	500	500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	57,569	63,179	63,179	0	0
51490	County Administrators Office (CAP) - Internal	0	0	184,136	182,218	182,218	0	0
51500	County Counsel (CAP) - Internal	0	0	64,520	101,654	101,654	0	0
51505	County Auditor (CAP) - Internal	0	0	43,124	12,311	12,311	0	0
51510	OEICE (CAP) - Internal	0	0	41,244	42,274	42,274	0	0
51512	County Emergency Management (CAP) - Internal	0	0	42,396	44,936	44,936	0	0
51520	Finance (CAP) - Internal	0	0	101,560	108,019	108,019	0	0
51522	Facilities Operations (CAP) - Internal	0	0	276,766	275,928	275,928	0	0
51525	Fleet -Internal (non-capital)	0	0	14,162	10,860	10,860	0	0
51526	Human Resources (CAP) - Internal	0	0	224,976	262,758	262,758	0	0
51527	Liability Insurance (CAP) - Internal	0	0	152,365	111,715	111,715	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	1,046	704	704	0	0
51529	Building Depreciation (CAP) - Internal	0	0	1,170,082	62,003	62,003	0	0
51535	Software licenses	0	0	4,138,799	3,792,096	3,768,536	0	0
Materials and Services		0	0	11,137,427	9,437,758	9,379,198	0	0
59010	Contingency	0	0	0	1,731,643	1,737,482	0	0
Contingency		0	0	0	1,731,643	1,737,482	0	0
Totals are		0	0	26,833,864	27,561,327	27,561,327	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 352500 - Information Technology Services
 Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Accounting Assistant II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	67,326	70,006	70,006	0	0
	Applications Development and Support Manager	0.00	0.00	2.00	1.00	1.00	0.00	0.00
		0	0	298,368	155,301	155,301	0	0
	Chief Information Services Officer	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	181,676	176,142	176,142	0	0
	Client Services Supervisor	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	203,960	201,850	201,850	0	0
	Client Services Technician I	0.00	0.00	0.00	0.50	2.00	0.00	0.00
		0	0	0	75,819	74,182	0	0
	Client Services Technician II	0.00	0.00	8.00	8.00	8.00	0.00	0.00
		0	0	711,318	733,234	733,234	0	0
	Client Services Technician, Senior	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	187,054	194,723	194,723	0	0
	Database Administration, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	133,930	133,930	0	0
	Database Administrator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	128,655	133,930	133,930	0	0
	Database Administrator, Senior	0.00	0.00	3.00	3.00	3.00	0.00	0.00
		0	0	426,009	443,475	443,475	0	0
	Deputy Chief Information Services Officer	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	168,688	175,604	175,604	0	0
	Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	107,225	107,225	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 352500 - Information Technology Services
 Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Financial Analyst, Senior	0.00 0	0.00 0	1.00 113,707	1.00 118,369	1.00 118,369	0.00 0	0.00 0
	Geographic Information Systems Analyst, Senior	0.00 0	0.00 0	1.00 125,473	1.00 130,617	1.00 130,617	0.00 0	0.00 0
	GIS Coordinator	0.00 0	0.00 0	1.00 131,869	1.00 137,277	1.00 137,277	0.00 0	0.00 0
	Help Desk Technician	0.00 0	0.00 0	2.75 202,825	2.75 199,436	2.75 199,436	0.00 0	0.00 0
	Information Systems Analyst II	0.00 0	0.00 0	5.00 586,765	5.00 607,166	5.00 607,166	0.00 0	0.00 0
	Information Technology (IT) Enterprise Architect	0.00 0	0.00 0	2.00 284,006	2.00 295,650	2.00 295,650	0.00 0	0.00 0
	Information Technology Business Analyst	0.00 0	0.00 0	5.00 617,176	5.00 650,853	5.00 650,853	0.00 0	0.00 0
	Information Technology Project Manager	0.00 0	0.00 0	4.00 555,439	4.00 561,420	4.00 561,420	0.00 0	0.00 0
	IT Project Management Office Manager	0.00 0	0.00 0	1.00 149,184	1.00 155,301	1.00 155,301	0.00 0	0.00 0
	Management Analyst II	0.00 0	0.00 0	1.00 103,002	0.00 0	0.00 0	0.00 0	0.00 0
	Network Analyst I	0.00 0	0.00 0	1.00 103,036	1.00 107,260	1.00 107,260	0.00 0	0.00 0
	Network Analyst II	0.00 0	0.00 0	2.00 238,936	2.00 248,730	2.00 248,730	0.00 0	0.00 0
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 352500 - Information Technology Services
 Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	67,121	69,873	69,873	0	0
	Senior Information Systems Analyst	0.00	0.00	12.00	12.00	12.00	0.00	0.00
		0	0	1,521,076	1,607,160	1,607,160	0	0
	Senior Management Analyst	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	113,707	118,369	118,369	0	0
	Senior Network Analyst	0.00	0.00	10.00	10.00	10.00	0.00	0.00
		0	0	1,274,347	1,302,685	1,302,685	0	0
	Systems Administration Supervisor	0.00	0.00	4.00	4.00	4.00	0.00	0.00
		0	0	568,012	591,300	591,300	0	0
	Technical Services Manager	0.00	0.00	3.00	3.00	3.00	0.00	0.00
		0	0	430,953	475,276	475,276	0	0
	Technology Continuity & Security Coordinator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	131,869	137,277	137,277	0	0
	Telecommunications Technician	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	91,030	94,762	94,762	0	0
	Web Specialist	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	201,002	203,862	203,862	0	0
	Web System Administrator	0.00	0.00	3.00	3.00	3.00	0.00	0.00
		0	0	345,692	337,305	337,305	0	0
Account 51105 Totals:		0.00	0.00	85.75	86.25	87.75	0.00	0.00
		0	0	10,329,281	10,751,187	10,749,550	0	0
	Chief Information Services Officer	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	90,043	90,043	0	0
	Deputy Chief Information Services Officer	0.00	0.00	0.50	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 352500 - Information Technology Services
 Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	72,833	0	0	0	0
	Senior Information Systems Analyst	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	64,329	66,967	66,967	0	0
Account 51110 Totals:		0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	137,162	157,010	157,010	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	19,488,423	19,643,674	19,643,674	0	0
Charges for Services		0	0	19,488,423	19,643,674	19,643,674	0	0
47105	Interdprt rev-general	0	0	8,000	8,000	8,000	0	0
47106	Interdprt rev-personnel	0	0	0	0	0	0	0
Interfund revenues		0	0	8,000	8,000	8,000	0	0
48110	Sale of real property	0	0	200,000	150,000	150,000	0	0
48130	Other sales	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	60,000	60,000	60,000	0	0
48200	Rental income	0	0	156,187	287,816	287,816	0	0
Miscellaneous revenues		0	0	416,187	497,816	497,816	0	0
Totals are		0	0	19,912,610	20,149,490	20,149,490	0	0

Expenditures

51105	Wages and salaries	0	0	4,751,451	5,079,041	5,079,041	0	0
51110	Temporary salaries	0	0	242,772	273,902	273,902	0	0
51115	Overtime and other pay	0	0	193,777	193,777	193,777	0	0
51125	FICA	0	0	384,391	411,774	411,845	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51130	Workers compensation	0	0	246,747	178,592	181,280	0	0
51135	Employer paid work day tax	0	0	1,361	1,269	1,269	0	0
51136	Oregon Family Leave Tax	0	0	19,868	21,405	21,405	0	0
51140	Pers contribution	0	0	1,043,104	1,216,698	1,216,895	0	0
51150	Health insurance	0	0	1,081,688	1,212,481	1,212,481	0	0
51155	Life and long term disability insurance	0	0	11,968	9,409	9,409	0	0
51160	Unemployment insurance	0	0	3,554	3,642	3,642	0	0
51165	Tri-Met tax	0	0	40,388	43,825	43,825	0	0
51180	Other employee allowances	0	0	30,880	29,704	30,619	0	0
51199	Misc Personnel Services	0	0	46,441	43,278	43,278	0	0
Personnel services		0	0	8,098,390	8,718,797	8,722,668	0	0
51205	Supplies-office, general	0	0	4,500	4,500	4,500	0	0
51210	Supplies- general	0	0	871,666	771,666	771,666	0	0
51215	Supplies-computer	0	0	2,000	2,000	2,000	0	0
51216	Supplies-furniture, fixture & work orders	0	0	300,000	280,000	280,000	0	0
51225	Supplies-gas, oil and lubrication	0	0	3,465	3,465	3,465	0	0
51250	Supplies-clothing, uniforms	0	0	17,500	17,500	17,500	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	1,500	1,500	1,500	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	3,217,837	3,047,837	3,047,837	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51285	Services -professional services	0	0	8,000	8,000	8,000	0	0
51290	Services-legal services	0	0	0	0	0	0	0
51295	Advertising and public notice	0	0	2,000	2,000	2,000	0	0
51300	Printing and duplicating	0	0	0	0	0	0	0
51304	Communications-equipment	0	0	1,000	1,000	1,000	0	0
51305	Communications-services	0	0	20,000	20,000	20,000	0	0
51310	Utilities	0	0	2,595,945	3,304,500	3,304,500	0	0
51320	Repair & maint services-general	0	0	7,000	7,000	7,000	0	0
51340	Lease and rentals - space	0	0	1,626,191	1,652,348	1,652,348	0	0
51345	Lease and rentals - equipment	0	0	2,744	2,744	2,744	0	0
51350	Dues and membership	0	0	3,000	3,000	3,000	0	0
51355	Training and education	0	0	86,000	81,500	81,500	0	0
51360	Travel expense	0	0	10,000	10,000	10,000	0	0
51365	Private mileage	0	0	2,000	2,000	2,000	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	23,600	23,600	23,600	0	0
51460	Office Supplies- Internal	0	0	4,500	4,500	4,500	0	0
51462	Direct Charge Expense - Internal	0	0	0	32,890	32,890	0	0
51465	Postage and freight- Internal	0	0	550	550	550	0	0
51470	Mail Messenger Services- Internal	0	0	14,857	14,935	14,935	0	0
51475	Printing- Internal	0	0	1,700	1,700	1,700	0	0
51480	Photocopy machine- Internal	0	0	5,500	5,500	5,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	39,098	42,782	42,782	0	0
51490	County Administrators Office (CAP) - Internal	0	0	121,447	121,695	121,695	0	0
51500	County Counsel (CAP) - Internal	0	0	184,701	152,183	152,183	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	32,035	9,115	9,115	0	0
51510	OEICE (CAP) - Internal	0	0	26,537	27,607	27,607	0	0
51512	County Emergency Management (CAP) - Internal	0	0	27,278	29,346	29,346	0	0
51517	ITS Operations (CAP) - Internal	0	0	559,445	623,469	623,469	0	0
51520	Finance (CAP) - Internal	0	0	356,025	420,179	420,179	0	0
51525	Fleet -Internal (non-capital)	0	0	374,739	359,811	359,811	0	0
51526	Human Resources (CAP) - Internal	0	0	144,755	171,597	171,597	0	0
51527	Liability Insurance (CAP) - Internal	0	0	271,915	210,915	210,915	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	1,098	739	739	0	0
51529	Building Depreciation (CAP) - Internal	0	0	171,687	89,978	89,978	0	0
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	700	700	700	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		0	0	11,144,515	11,566,351	11,566,351	0	0
52045	Taxes, assessments, and liens	0	0	5,008	5,008	5,008	0	0
Other expenditures		0	0	5,008	5,008	5,008	0	0
53035	Interdpt chg -recording fees	0	0	200	200	200	0	0
53055	Interdpt chg-general	0	0	500	500	500	0	0
Interfund expenditures		0	0	700	700	700	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
57120	Vehicles	0	0	0	0	0	0	0
57130	Furniture and fixtures-over \$5,000	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
59010	Contingency	0	0	663,997	1,207,762	1,203,891	0	0
Contingency		0	0	663,997	1,207,762	1,203,891	0	0
Totals are		0	0	19,912,610	21,498,618	21,498,618	0	0

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	2.70	1.70	1.70	0.00	0.00
	0	0	194,841	127,708	127,708	0	0
Administrative Manager	0.00	0.00	0.00	0.90	0.90	0.00	0.00
	0	0	0	129,726	129,726	0	0
Administrative Specialist II	0.00	0.00	3.00	3.00	3.00	0.00	0.00
	0	0	182,343	189,822	189,822	0	0
Capital Improvement Project Manager	0.00	0.00	4.00	4.00	4.00	0.00	0.00
	0	0	444,768	431,586	431,586	0	0
Capital Improvement Project Manager, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	131,869	137,277	137,277	0	0
Electrical Permitting Administrator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	110,977	115,527	115,527	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Equipment and Supply Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	76,015	76,015	0	0
	Facilities Electronics Technician	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	86,709	85,954	85,954	0	0
	Facilities Environmental Technician	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	86,709	90,264	90,264	0	0
	Facilities Locksmith Technician	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	86,709	90,264	90,264	0	0
	Facilities Maintenance Technician II	0.00	0.00	7.00	7.00	7.00	0.00	0.00
		0	0	472,150	509,866	509,866	0	0
	Facilities Maintenance Technician, Senior	0.00	0.00	3.00	2.00	2.00	0.00	0.00
		0	0	239,816	167,652	167,652	0	0
	Facilities Maintenance Worker	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	112,500	112,500	0	0
	Facilities Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	160,656	167,243	167,243	0	0
	Facilities Operations Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	118,421	137,277	137,277	0	0
	Facilities Operations Supervisor	0.00	0.00	5.00	4.00	4.00	0.00	0.00
		0	0	487,484	418,372	418,372	0	0
	Facilities Plumbing Technician	0.00	0.00	1.00	2.00	2.00	0.00	0.00
		0	0	86,709	176,218	176,218	0	0
	Financial Analyst	0.00	0.00	0.85	0.80	0.80	0.00	0.00
		0	0	86,303	84,558	84,558	0	0
	Financial Analyst, Senior	0.00	0.00	0.95	0.95	0.95	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	108,021	112,449	112,449	0	0
	General Journey Electrician	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	196,188	204,232	204,232	0	0
	General Services Aide	0.00	0.00	3.00	2.00	2.00	0.00	0.00
		0	0	120,555	90,344	90,344	0	0
	Groundskeeper	0.00	0.00	2.60	2.60	2.60	0.00	0.00
		0	0	154,233	160,556	160,556	0	0
	Groundskeeper, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	62,955	72,297	72,297	0	0
	HVAC Technician	0.00	0.00	4.00	4.00	4.00	0.00	0.00
		0	0	338,762	352,652	352,652	0	0
	Management Analyst I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	83,880	83,880	0	0
	Program Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	137,148	137,148	0	0
	Real Property Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	113,707	0	0	0	0
	Safety and Security Officer	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	112,586	112,586	0	0
	Safety Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	83,880	83,880	0	0
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	67,121	69,873	69,873	0	0
	Senior Management Analyst	0.00	0.00	0.90	0.00	0.00	0.00	0.00
		0	0	102,337	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Planner	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	113,707	118,369	118,369	0	0
	Software Applications Specialist, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	84,587	88,055	88,055	0	0
	Supervising Electrician	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	100,677	0	0	0	0
	Systems Furniture Technician II	0.00	0.00	2.00	1.00	1.00	0.00	0.00
		0	0	128,912	67,099	67,099	0	0
	Systems Furniture Technician, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	74,728	77,792	77,792	0	0
Account 51105 Totals:		0.00	0.00	56.00	56.95	56.95	0.00	0.00
		0	0	4,742,954	5,079,041	5,079,041	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	28,700	28,700	0	0
	Delivery Clerk I	0.00	0.00	0.60	0.60	0.60	0.00	0.00
		0	0	28,489	29,657	29,657	0	0
	Delivery Clerk II	0.00	0.00	0.60	0.60	0.60	0.00	0.00
		0	0	36,469	34,440	34,440	0	0
	Facilities Operations Supervisor	0.00	0.00	0.60	0.60	0.60	0.00	0.00
		0	0	60,285	54,207	54,207	0	0
	Mail and Print Services Supervisor	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	39,318	40,930	40,930	0	0
	Management Analyst I	0.00	0.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	86,708	85,968	85,968	0	0
Account 51110 Totals:		0.00	0.00	3.30	3.80	3.80	0.00	0.00
		0	0	251,269	273,902	273,902	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44510	Other fees and charges-operating	0	0	0	28,447	28,447	0	0
44525	CPACE Program Fees	0	0	0	0	0	0	0
44580	Public Records Request Fee	0	0	0	0	0	0	0
45045	Internal Service Fund (CAP) - Internal	0	0	6,665,438	6,444,920	6,444,920	0	0
Charges for Services		0	0	6,665,438	6,473,367	6,473,367	0	0
47105	Interdprt rev-general	0	0	67,514	67,514	67,514	0	0
47106	Interdprt rev-personnel	0	0	315,618	315,618	315,618	0	0
47125	Interdprt rev-professional services	0	0	36,000	36,000	36,000	0	0
Interfund revenues		0	0	419,132	419,132	419,132	0	0
48195	Reimbursement of expenses (operating)	0	0	23,000	23,000	23,000	0	0
48215	Gifts and donations-operating	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	26,559	26,559	26,559	0	0
Miscellaneous revenues		0	0	49,559	49,559	49,559	0	0
49260	Transfer from Strategic Investment Program	0	0	0	0	18,240	0	0
49305	Transfer from Video Lottery Fund	0	0	325,000	325,000	325,000	0	0
Operating transfers in		0	0	325,000	325,000	343,240	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		0	0	7,459,129	7,267,058	7,285,298	0	0
Expenditures								
51105	Wages and salaries	0	0	3,552,468	3,635,216	3,757,794	0	0
51110	Temporary salaries	0	0	0	43,306	43,306	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	251,049	260,065	269,442	0	0
51130	Workers compensation	0	0	15,657	11,401	11,828	0	0
51135	Employer paid work day tax	0	0	586	560	581	0	0
51136	Oregon Family Leave Tax	0	0	11,718	13,134	13,624	0	0
51140	Pers contribution	0	0	827,724	854,536	881,822	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	0	0	488,125	542,228	563,745	0	0
51155	Life and long term disability insurance	0	0	5,400	4,208	4,375	0	0
51160	Unemployment insurance	0	0	1,530	1,602	1,662	0	0
51165	Tri-Met tax	0	0	28,728	30,114	31,118	0	0
51175	Automobile allowance	0	0	49,020	40,500	40,500	0	0
51180	Other employee allowances	0	0	5,980	3,640	3,640	0	0
51199	Misc Personnel Services	0	0	(868)	170,000	23,797	0	0
Personnel services		0	0	5,237,117	5,610,510	5,647,234	0	0
51205	Supplies-office, general	0	0	1,400	1,400	1,000	0	0
51210	Supplies- general	0	0	315	225	135	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	7,300	7,300	3,300	0	0
51250	Supplies-clothing, uniforms	0	0	150	150	150	0	0
51270	Postage and freight	0	0	25	25	25	0	0
51275	Books, subscriptions, and publications	0	0	6,700	6,700	700	0	0
51280	Services -contract, government, other professional services	0	0	900	900	900	0	0
51285	Services -professional services	0	0	326,686	384,063	300,888	0	0
51295	Advertising and public notice	0	0	2,000	2,000	0	0	0
51304	Communications-equipment	0	0	4,600	4,600	3,000	0	0
51305	Communications-services	0	0	12,701	12,701	7,201	0	0
51340	Lease and rentals - space	0	0	6,500	6,500	750	0	0
51350	Dues and membership	0	0	25,950	27,950	27,790	0	0
51355	Training and education	0	0	25,900	25,150	18,650	0	0
51360	Travel expense	0	0	41,000	41,000	33,300	0	0
51365	Private mileage	0	0	5,200	5,200	3,600	0	0
51385	Public information	0	0	3,000	3,000	0	0	0
51460	Office Supplies- Internal	0	0	2,500	2,500	628	0	0
51462	Direct Charge Expense - Internal	0	0	0	12,200	12,200	0	0
51465	Postage and freight- Internal	0	0	525	525	525	0	0
51470	Mail Messenger Services- Internal	0	0	12,421	12,485	12,485	0	0
51475	Printing- Internal	0	0	3,900	3,900	1,250	0	0
51480	Photocopy machine- Internal	0	0	4,675	4,675	4,075	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	17,345	17,665	17,665	0	0
51490	County Administrators Office (CAP) - Internal	0	0	10,161	10,150	10,150	0	0
51500	County Counsel (CAP) - Internal	0	0	148,486	226,794	226,794	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	11,003	3,080	3,080	0	0
51510	OEICE (CAP) - Internal	0	0	11,792	11,224	11,224	0	0
51512	County Emergency Management (CAP) - Internal	0	0	11,534	11,415	11,415	0	0
51517	ITS Operations (CAP) - Internal	0	0	290,957	319,550	319,550	0	0
51520	Finance (CAP) - Internal	0	0	45,084	35,558	35,558	0	0
51522	Facilities Operations (CAP) - Internal	0	0	246,290	131,517	131,517	0	0
51525	Fleet -Internal (non-capital)	0	0	400	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	64,207	70,221	70,221	0	0
51527	Liability Insurance (CAP) - Internal	0	0	51,470	32,291	32,291	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	434	292	292	0	0
51529	Building Depreciation (CAP) - Internal	0	0	57,936	29,553	29,553	0	0
51550	Other materials and services	0	0	7,405	6,655	1,500	0	0
Materials and Services		0	0	1,468,852	1,471,114	1,333,362	0	0
52130	Other Special Expenditures	0	0	500	500	500	0	0
Other expenditures		0	0	500	500	500	0	0
59010	Contingency	0	0	752,660	1,475,535	1,594,803	0	0
Contingency		0	0	752,660	1,475,535	1,594,803	0	0
Totals are		0	0	7,459,129	8,557,659	8,575,899	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Administrative Specialist II	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	27,570	31,637	31,637	0	0
	Assistant County Administrator	0.00	0.00	4.00	4.00	4.00	0.00	0.00
		0	0	853,269	914,054	914,054	0	0
	Assistant to the County Administrator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	110,933	115,481	115,481	0	0
	Clerk to the Board of Commissioners	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	100,501	104,621	104,621	0	0
	County Administrator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	296,146	320,491	320,491	0	0
	Department Communications Coordinator II	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	206,419	221,803	221,803	0	0
	Economic Development Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	142,003	147,825	147,825	0	0
	Executive Office Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	112,883	117,431	117,431	0	0
	Government Relations Manager	0.00	0.00	2.00	2.20	2.20	0.00	0.00
		0	0	304,777	324,486	324,486	0	0
	Government Relations Manager, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	182,890	190,388	190,388	0	0
	Graphic Designer	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	80,499	83,799	83,799	0	0
	Management Analyst I	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	90,781	92,473	92,473	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Management Analyst II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	103,002	107,225	107,225	0	0
	Program Coordinator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	98,041	84,003	84,003	0	0
	Program Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	71,183	74,103	74,103	0	0
	Public Affairs and Communications Coordinator	0.00	0.00	1.00	0.00	1.00	0.00	0.00
		0	0	110,933	0	115,481	0	0
	Public Affairs and Communications Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	115,481	122,578	0	0
	Public Affairs and Communications Officer	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	156,643	163,065	163,065	0	0
	Senior Program Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Staff Assistant to the Board	0.00	0.00	2.00	3.00	3.00	0.00	0.00
		0	0	211,593	319,353	319,353	0	0
	Staff Assistant to the Board, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	160,656	0	0	0	0
	Sustainability Program Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	131,746	107,497	107,497	0	0
	Account 51105 Totals:	0.00	0.00	25.50	25.70	26.70	0.00	0.00
		0	0	3,552,468	3,635,216	3,757,794	0	0
	Intern	0.00	0.00	0.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	43,306	43,306	0	0
Account 51110 Totals:		0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	43,306	43,306	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

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

Expenditures

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

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51529	Building Depreciation (CAP) - Internal	0	0	24,994	22,684	22,684	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		0	0	641,263	619,047	619,047	0	0
52125	Other investigation expenditures	0	0	3,000	3,000	3,000	0	0
52130	Other Special Expenditures	0	0	2,069	2,069	2,069	0	0
Other expenditures		0	0	5,069	5,069	5,069	0	0
53055	Interdpt chg-general	0	0	1,823	1,823	1,823	0	0
Interfund expenditures		0	0	1,823	1,823	1,823	0	0
59010	Contingency	0	0	56,098	181,547	310,803	0	0
Contingency		0	0	56,098	181,547	310,803	0	0
Totals are		0	0	4,420,819	4,696,535	4,696,535	0	0

Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 201000 - County Counsel

Fund: 526 - County Counsel

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 251000 - County Auditor

Fund: 528 - County Auditor

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 251000 - County Auditor

Fund: 528 - County Auditor

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	555,291	587,197	587,197	0	0
51215	Supplies-computer	0	0	300	1,000	1,000	0	0
51275	Books, subscriptions, and publications	0	0	800	800	800	0	0
51285	Services -professional services	0	0	172,360	168,132	144,914	0	0
51305	Communications-services	0	0	0	624	624	0	0
51350	Dues and membership	0	0	2,200	2,500	2,500	0	0
51355	Training and education	0	0	8,000	10,000	10,000	0	0
51360	Travel expense	0	0	4,946	5,000	5,000	0	0
51365	Private mileage	0	0	200	750	750	0	0
51460	Office Supplies- Internal	0	0	1,000	1,000	1,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,462	1,462	0	0
51470	Mail Messenger Services- Internal	0	0	7,065	7,101	7,101	0	0
51475	Printing- Internal	0	0	588	588	588	0	0
51480	Photocopy machine- Internal	0	0	196	196	196	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	694	2,123	2,123	0	0
51490	County Administrators Office (CAP) - Internal	0	0	2,139	6,276	6,276	0	0
51500	County Counsel (CAP) - Internal	0	0	29,644	14,456	14,456	0	0
51510	OEICE (CAP) - Internal	0	0	447	1,299	1,299	0	0
51512	County Emergency Management (CAP) - Internal	0	0	434	1,312	1,312	0	0
51517	ITS Operations (CAP) - Internal	0	0	11,289	35,398	35,398	0	0
51520	Finance (CAP) - Internal	0	0	2,097	3,510	3,510	0	0
51522	Facilities Operations (CAP) - Internal	0	0	28,304	28,218	28,218	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 251000 - County Auditor

Fund: 528 - County Auditor

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51526	Human Resources (CAP) - Internal	0	0	2,469	8,261	8,261	0	0
51527	Liability Insurance (CAP) - Internal	0	0	2,960	4,561	4,561	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	42	28	28	0	0
51529	Building Depreciation (CAP) - Internal	0	0	6,658	6,341	6,341	0	0
Materials and Services		0	0	284,832	310,936	287,718	0	0
59010	Contingency	0	0	65,924	205,358	228,576	0	0
Contingency		0	0	65,924	205,358	228,576	0	0
Totals are		0	0	906,047	1,103,491	1,103,491	0	0

Position Costing Details

County Auditor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	135,358	143,813	143,813	0	0
Management Auditor, Senior	0.00	0.00	2.00	2.00	2.00	0.00	0.00
	0	0	235,627	248,574	248,574	0	0
Account 51105 Totals:	0.00	0.00	3.00	3.00	3.00	0.00	0.00
	0	0	370,985	392,387	392,387	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	2,179,146	2,262,986	2,262,986	0	0
Charges for Services		0	0	2,179,146	2,262,986	2,262,986	0	0
47105	Interdprt rev-general	0	0	41,562	41,562	41,562	0	0
47106	Interdprt rev-personnel	0	0	431,363	431,363	431,363	0	0
Interfund revenues		0	0	472,925	472,925	472,925	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	132,059	132,059	0	0
Miscellaneous revenues		0	0	0	132,059	132,059	0	0
49305	Transfer from Video Lottery Fund	0	0	350,000	350,000	350,000	0	0
Operating transfers in		0	0	350,000	350,000	350,000	0	0
Totals are		0	0	3,002,071	3,217,970	3,217,970	0	0

Expenditures

51105	Wages and salaries	0	0	1,523,081	1,485,588	1,485,588	0	0
51110	Temporary salaries	0	0	34,388	37,051	37,051	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	116,429	116,386	116,386	0	0
51130	Workers compensation	0	0	5,887	4,893	4,893	0	0
51135	Employer paid work day tax	0	0	333	304	304	0	0
51136	Oregon Family Leave Tax	0	0	5,812	6,059	6,059	0	0
51140	Pers contribution	0	0	353,050	334,481	334,481	0	0
51150	Health insurance	0	0	273,350	301,238	301,238	0	0
51155	Life and long term disability insurance	0	0	3,024	2,338	2,338	0	0
51160	Unemployment insurance	0	0	870	870	870	0	0
51165	Tri-Met tax	0	0	12,596	12,466	12,466	0	0
51180	Other employee allowances	0	0	910	910	910	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	2,329,730	2,302,584	2,302,584	0	0
51205	Supplies-office, general	0	0	1,900	1,680	1,680	0	0
51210	Supplies- general	0	0	20,781	20,781	20,781	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	2,500	2,500	2,500	0	0
51255	Supplies-parts, equipment	0	0	540	540	540	0	0
51270	Postage and freight	0	0	26,320	4,420	4,420	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51285	Services -professional services	0	0	157,045	109,098	109,098	0	0
51295	Advertising and public notice	0	0	5,000	5,000	5,000	0	0
51300	Printing and duplicating	0	0	3,000	1,500	1,500	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51304	Communications-equipment	0	0	200	200	200	0	0
51305	Communications-services	0	0	7,925	15,114	15,114	0	0
51340	Lease and rentals - space	0	0	3,491	0	0	0	0
51350	Dues and membership	0	0	5,975	7,415	7,415	0	0
51355	Training and education	0	0	3,000	(800)	(800)	0	0
51360	Travel expense	0	0	19,218	(2,800)	(2,800)	0	0
51365	Private mileage	0	0	2,500	2,047	2,047	0	0
51460	Office Supplies- Internal	0	0	2,800	(200)	(200)	0	0
51462	Direct Charge Expense - Internal	0	0	0	9,812	9,812	0	0
51465	Postage and freight- Internal	0	0	700	600	600	0	0
51470	Mail Messenger Services- Internal	0	0	6,474	6,507	6,507	0	0
51475	Printing- Internal	0	0	1,900	1,200	1,200	0	0
51480	Photocopy machine- Internal	0	0	4,640	2,996	2,996	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	7,994	8,983	8,983	0	0
51490	County Administrators Office (CAP) - Internal	0	0	26,330	27,904	27,904	0	0
51505	County Auditor (CAP) - Internal	0	0	4,486	1,360	1,360	0	0
51512	County Emergency Management (CAP) - Internal	0	0	5,639	6,124	6,124	0	0
51517	ITS Operations (CAP) - Internal	0	0	129,392	155,744	155,744	0	0
51520	Finance (CAP) - Internal	0	0	20,884	18,856	18,856	0	0
51522	Facilities Operations (CAP) - Internal	0	0	15,979	15,992	15,992	0	0
51526	Human Resources (CAP) - Internal	0	0	32,104	38,553	38,553	0	0
51527	Liability Insurance (CAP) - Internal	0	0	17,774	13,049	13,049	0	0
51529	Building Depreciation (CAP) - Internal	0	0	3,759	3,593	3,593	0	0
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	2,000	(2,000)	(2,000)	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		0	0	542,250	475,768	475,768	0	0
53006	Interdpt chg-personnel	0	0	0	143,393	143,393	0	0
Interfund expenditures		0	0	0	143,393	143,393	0	0
59010	Contingency	0	0	130,091	296,225	296,225	0	0
Contingency		0	0	130,091	296,225	296,225	0	0
Totals are		0	0	3,002,071	3,217,970	3,217,970	0	0

Position Costing Details

Chief Equity and Inclusion Officer	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	207,780	176,142	176,142	0	0
Community Engagement Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	149,104	155,217	155,217	0	0
Equity Policy Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	149,104	155,217	155,217	0	0
Program Coordinator	0.00	0.00	5.00	6.00	6.00	0.00	0.00
	0	0	473,317	531,168	531,168	0	0
Program Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	103,263	107,497	107,497	0	0
Program Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 311000 - Office of Equity, Inclusion and Community Engagement
 Fund: 530 - Office of Equity, Inclusion & Community Engagement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	71,183	74,103	74,103	0	0
	Research and Evaluation Analyst	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	108,427	112,872	112,872	0	0
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	67,121	69,873	69,873	0	0
	Senior Program Coordinator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	93,155	0	0	0	0
	Supplier Diversity Coordinator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	99,423	103,499	103,499	0	0
Account 51105 Totals:		0.00	0.00	14.00	15.00	15.00	0.00	0.00
		0	0	1,521,877	1,485,588	1,485,588	0	0
	Program Specialist	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	35,592	37,051	37,051	0	0
Account 51110 Totals:		0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	35,592	37,051	37,051	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 321000 - County Emergency Management
 Fund: 532 - County Emergency Management

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

Expenditures

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 321000 - County Emergency Management
 Fund: 532 - County Emergency Management

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 321000 - County Emergency Management
 Fund: 532 - County Emergency Management

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)
 Organization
 Unit: 321000 - County Emergency Management
 Fund: 532 - County Emergency Management

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	0	0	250	0	0	0	0
45045	Internal Service Fund (CAP) - Internal	0	0	5,716,456	6,040,898	6,040,898	0	0
Charges for Services		0	0	5,716,706	6,040,898	6,040,898	0	0
46030	Returned Check charges	0	0	2,500	2,500	2,500	0	0
Fines and forfeitures		0	0	2,500	2,500	2,500	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
48125	Sale of personal property	0	0	10,000	8,500	8,500	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	144,150	144,150	144,150	0	0
48240	Settlements/Judgements	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	154,150	152,650	152,650	0	0
49042	Transfer from Transient Occupancy Tax	0	0	0	141,120	141,120	0	0
Operating transfers in		0	0	0	141,120	141,120	0	0
Totals are		0	0	5,873,356	6,337,168	6,337,168	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	0	0	2,754,452	2,795,701	2,795,701	0	0
51110	Temporary salaries	0	0	91,890	63,977	63,977	0	0
51115	Overtime and other pay	0	0	0	18,119	18,119	0	0
51125	FICA	0	0	214,728	215,959	215,959	0	0
51130	Workers compensation	0	0	11,789	6,450	6,450	0	0
51135	Employer paid work day tax	0	0	623	541	541	0	0
51136	Oregon Family Leave Tax	0	0	10,771	11,181	11,181	0	0
51140	Pers contribution	0	0	644,701	665,205	665,205	0	0
51150	Health insurance	0	0	507,650	537,925	537,925	0	0
51155	Life and long term disability insurance	0	0	5,616	4,175	4,175	0	0
51160	Unemployment insurance	0	0	1,626	1,548	1,548	0	0
51165	Tri-Met tax	0	0	23,019	23,414	23,414	0	0
51175	Automobile allowance	0	0	4,260	4,260	4,260	0	0
51180	Other employee allowances	0	0	7,800	7,280	7,280	0	0
51199	Misc Personnel Services	0	0	0	16,736	16,736	0	0
	Personnel services	0	0	4,278,925	4,372,471	4,372,471	0	0
51205	Supplies-office, general	0	0	2,100	2,000	2,000	0	0
51210	Supplies- general	0	0	2,600	2,500	2,500	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	2,000	500	500	0	0
51270	Postage and freight	0	0	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	0	0	9,500	9,500	9,500	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51280	Services -contract, government, other professional services	0	0	37,800	116,800	116,800	0	0
51285	Services -professional services	0	0	499,500	425,000	425,000	0	0
51295	Advertising and public notice	0	0	27,000	32,500	32,500	0	0
51300	Printing and duplicating	0	0	0	7,500	7,500	0	0
51305	Communications-services	0	0	1,700	2,200	2,200	0	0
51350	Dues and membership	0	0	12,557	12,557	12,557	0	0
51355	Training and education	0	0	28,645	21,550	21,550	0	0
51360	Travel expense	0	0	20,600	20,600	20,600	0	0
51365	Private mileage	0	0	1,500	1,500	1,500	0	0
51385	Public information	0	0	6,500	6,500	6,500	0	0
51390	Permits, licenses and fees	0	0	50	50	50	0	0
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	14,937	14,937	0	0
51465	Postage and freight- Internal	0	0	7,000	7,000	7,000	0	0
51470	Mail Messenger Services- Internal	0	0	24,747	24,877	24,877	0	0
51475	Printing- Internal	0	0	5,000	5,000	5,000	0	0
51480	Photocopy machine- Internal	0	0	5,000	5,000	5,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	16,173	17,113	17,113	0	0
51490	County Administrators Office (CAP) - Internal	0	0	55,480	52,697	52,697	0	0
51500	County Counsel (CAP) - Internal	0	0	71,426	47,014	47,014	0	0
51505	County Auditor (CAP) - Internal	0	0	9,326	2,628	2,628	0	0
51510	OEICE (CAP) - Internal	0	0	13,117	12,818	12,818	0	0
51512	County Emergency Management (CAP) - Internal	0	0	13,484	13,625	13,625	0	0
51517	ITS Operations (CAP) - Internal	0	0	283,551	306,468	306,468	0	0
51520	Finance (CAP) - Internal	0	0	9,151	12,455	12,455	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	102,619	150,563	150,563	0	0
51525	Fleet -Internal (non-capital)	0	0	0	125	125	0	0
51526	Human Resources (CAP) - Internal	0	0	65,902	73,461	73,461	0	0
51527	Liability Insurance (CAP) - Internal	0	0	39,833	32,937	32,937	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	290	195	195	0	0
51529	Building Depreciation (CAP) - Internal	0	0	24,497	34,156	34,156	0	0
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	250	250	250	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Services		0	0	1,399,898	1,475,576	1,475,576	0	0
52005	Bank Service Charge	0	0	142,275	100,000	100,000	0	0
52015	Sale of property	0	0	250	250	250	0	0
Other expenditures		0	0	142,525	100,250	100,250	0	0
59010	Contingency	0	0	52,008	545,559	545,559	0	0
Contingency		0	0	52,008	545,559	545,559	0	0
Totals are		0	0	5,873,356	6,493,856	6,493,856	0	0

Position Costing Details

Accountant II	0.00	0.00	2.00	2.00	2.00	0.00	0.00
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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	182,060	189,524	189,524	0	0
	Accountant, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	106,131	106,131	0	0
	Accounting Assistant, Senior	0.00	0.00	3.00	3.00	3.00	0.00	0.00
		0	0	211,727	227,316	227,316	0	0
	Budget Analyst	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	103,647	103,573	103,573	0	0
	Budget Analyst, Senior	0.00	0.00	1.00	2.00	2.00	0.00	0.00
		0	0	108,893	242,734	242,734	0	0
	Budget Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	145,109	158,612	158,612	0	0
	Chief Accountant	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	119,468	124,365	124,365	0	0
	Chief Financial Officer	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	208,649	224,806	224,806	0	0
	Chief Financial Officer, Deputy	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	168,688	175,604	175,604	0	0
	Controller	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	149,104	155,217	155,217	0	0
	Finance Operations Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	138,463	144,140	144,140	0	0
	Financial Analyst	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	91,963	0	0	0	0
	Financial Analyst, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	113,707	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Management Analyst II	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	182,523	186,466	186,466	0	0
	Payroll Specialist	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	149,793	155,342	155,342	0	0
	Procurement Analyst I	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	84,587	88,055	88,055	0	0
	Procurement Analyst II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	97,310	104,621	104,621	0	0
	Procurement Analyst, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	99,447	103,524	103,524	0	0
	Procurement Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	141,923	147,743	147,743	0	0
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	66,587	69,873	69,873	0	0
	Software Applications Specialist, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	84,587	88,055	88,055	0	0
	Treasury Analyst	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	103,002	0	0	0	0
Account 51105 Totals:		0.00	0.00	26.00	25.00	25.00	0.00	0.00
		0	0	2,751,237	2,795,701	2,795,701	0	0
	Accounting Assistant, Senior	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	36,081	37,561	37,561	0	0
	Management Info Systems Administrator	0.00	0.00	0.25	0.00	0.00	0.00	0.00
		0	0	29,879	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 351500 - Financial Management

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Payroll Specialist	0.00	0.00	0.05	0.00	0.00	0.00	0.00
		0	0	3,769	0	0	0	0
	Software Applications Specialist, Senior	0.00	0.00	0.30	0.30	0.30	0.00	0.00
		0	0	25,376	26,416	26,416	0	0
Account 51110 Totals:		0.00	0.00	1.10	0.80	0.80	0.00	0.00
		0	0	95,105	63,977	63,977	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	8,808,192	9,088,921	9,088,921	0	0
Charges for Services		0	0	8,808,192	9,088,921	9,088,921	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
49260	Transfer from Strategic Investment Program	0	0	0	250,000	250,000	0	0
Operating transfers in		0	0	0	250,000	250,000	0	0
Totals are		0	0	8,808,192	9,338,921	9,338,921	0	0

Expenditures

51105	Wages and salaries	0	0	4,410,131	4,593,579	4,593,579	0	0
51110	Temporary salaries	0	0	81,806	0	0	0	0
51115	Overtime and other pay	0	0	5,000	5,000	5,000	0	0
51125	FICA	0	0	341,173	349,480	349,480	0	0
51130	Workers compensation	0	0	17,214	12,800	12,800	0	0
51135	Employer paid work day tax	0	0	962	840	840	0	0
51136	Oregon Family Leave Tax	0	0	17,573	18,147	18,147	0	0
51140	Pers contribution	0	0	999,658	1,025,459	1,025,459	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	0	0	800,525	860,680	860,680	0	0
51155	Life and long term disability insurance	0	0	8,856	6,680	6,680	0	0
51160	Unemployment insurance	0	0	2,508	2,400	2,400	0	0
51165	Tri-Met tax	0	0	36,328	37,610	37,610	0	0
51170	Contract allowances	0	0	0	0	0	0	0
51175	Automobile allowance	0	0	4,260	0	0	0	0
51180	Other employee allowances	0	0	6,370	16,380	16,380	0	0
51199	Misc Personnel Services	0	0	(183,963)	4,550	4,550	0	0
Personnel services		0	0	6,548,401	6,933,605	6,933,605	0	0
51205	Supplies-office, general	0	0	2,200	2,200	2,200	0	0
51210	Supplies- general	0	0	34,300	36,300	36,300	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	500	500	500	0	0
51270	Postage and freight	0	0	1,825	1,825	1,825	0	0
51275	Books, subscriptions, and publications	0	0	1,000	3,500	3,500	0	0
51280	Services -contract, government, other professional services	0	0	0	720	720	0	0
51285	Services -professional services	0	0	454,930	543,530	543,530	0	0
51290	Services-legal services	0	0	210,000	210,000	210,000	0	0
51295	Advertising and public notice	0	0	86,500	86,500	86,500	0	0
51305	Communications-services	0	0	4,300	7,150	7,150	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	0	0	10,590	8,664	8,664	0	0
51355	Training and education	0	0	21,445	10,300	10,300	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	0	0	14,300	10,600	10,600	0	0
51365	Private mileage	0	0	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	0	0	10,700	10,700	10,700	0	0
51462	Direct Charge Expense - Internal	0	0	0	17,188	17,188	0	0
51465	Postage and freight- Internal	0	0	4,000	4,000	4,000	0	0
51470	Mail Messenger Services- Internal	0	0	9,761	9,811	9,811	0	0
51475	Printing- Internal	0	0	7,000	7,000	7,000	0	0
51480	Photocopy machine- Internal	0	0	8,000	8,000	8,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	21,854	26,552	26,552	0	0
51490	County Administrators Office (CAP) - Internal	0	0	74,803	82,587	82,587	0	0
51500	County Counsel (CAP) - Internal	0	0	218,392	198,933	198,933	0	0
51505	County Auditor (CAP) - Internal	0	0	12,672	4,066	4,066	0	0
51510	OEICE (CAP) - Internal	0	0	17,658	20,213	20,213	0	0
51512	County Emergency Management (CAP) - Internal	0	0	18,151	21,485	21,485	0	0
51517	ITS Operations (CAP) - Internal	0	0	362,934	448,825	448,825	0	0
51520	Finance (CAP) - Internal	0	0	39,859	46,950	46,950	0	0
51522	Facilities Operations (CAP) - Internal	0	0	112,951	163,849	163,849	0	0
51525	Fleet -Internal (non-capital)	0	0	200	200	200	0	0
51526	Human Resources (CAP) - Internal	0	0	19,264	18,385	18,385	0	0
51527	Liability Insurance (CAP) - Internal	0	0	187,428	46,261	46,261	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	439	295	295	0	0
51529	Building Depreciation (CAP) - Internal	0	0	26,078	36,426	36,426	0	0
51535	Software licenses	0	0	0	99,000	99,000	0	0
51550	Other materials and services	0	0	137,000	102,200	102,200	0	0
Materials and Services		0	0	2,132,034	2,295,715	2,295,715	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52060	Contributions to other agencies	0	0	5,000	5,000	5,000	0	0
52130	Other Special Expenditures	0	0	2,000	0	0	0	0
	Other expenditures	0	0	7,000	5,000	5,000	0	0
59010	Contingency	0	0	120,757	1,016,882	1,016,882	0	0
	Contingency	0	0	120,757	1,016,882	1,016,882	0	0
	Totals are	0	0	8,808,192	10,251,202	10,251,202	0	0

Position Costing Details

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	138,463	0	0	0	0
	Benefits and Leave Specialist	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	80,499	0	0	0	0
	Chief Human Resources Officer	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	208,649	224,806	224,806	0	0
	County Investigator	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	106,489	0	0	0	0
	Deputy Chief Human Resources Officer	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	137,633	137,633	0	0
	Employee and Labor Relations Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	123,498	0	0	0	0
	Human Resource Manager	0.00	0.00	0.00	3.00	3.00	0.00	0.00
		0	0	0	426,110	426,110	0	0
	Human Resource Manager Senior	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	310,434	310,434	0	0
	Human Resources Analyst I	0.00	0.00	2.00	1.00	1.00	0.00	0.00
		0	0	170,715	89,310	89,310	0	0
	Human Resources Analyst II	0.00	0.00	5.00	6.00	6.00	0.00	0.00
		0	0	482,197	607,918	607,918	0	0
	Human Resources Business Systems Analyst I	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	93,284	0	0	0	0
	Human Resources Business Systems Analyst II	0.00	0.00	1.00	2.00	2.00	0.00	0.00
		0	0	108,152	224,113	224,113	0	0
	Human Resources Business Systems Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	134,708	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Learning and Development Program Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	131,746	0	0	0	0
	Management Analyst II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	103,002	107,225	107,225	0	0
	Risk Management Analyst I	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	93,284	97,109	97,109	0	0
	Risk Management Analyst II	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	212,227	209,643	209,643	0	0
	Risk Management Analyst, Senior	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	238,784	248,574	248,574	0	0
	Risk Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	149,104	145,977	145,977	0	0
	Senior Human Resources Analyst	0.00	0.00	8.00	7.00	7.00	0.00	0.00
		0	0	885,130	774,680	774,680	0	0
	Talent Acquisition Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	135,087	0	0	0	0
Account 51105 Totals:		0.00	0.00	41.00	40.00	40.00	0.00	0.00
		0	0	4,407,268	4,593,579	4,593,579	0	0
	Intern	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Risk Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Senior Human Resources Analyst	0.00	0.00	0.80	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 352000 - Human Resources

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	84,669	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.80	0.00	0.00	0.00	0.00
		0	0	84,669	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	215	0	0	0	0	0	0
Charges for Services		215	0	0	0	0	0	0
47525	Intradpt rev- General	0	0	5,174,437	4,339,038	4,339,038	0	0
47530	Intradpt rev-SB-1145 services	55,137	56,570	59,995	53,897	53,897	0	0
Interfund revenues		55,137	56,570	5,234,432	4,392,935	4,392,935	0	0
48130	Other sales	0	(11)	0	0	0	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48170	Material reimbursement	0	5,380	750	750	750	0	0
48195	Reimbursement of expenses (operating)	90,559	2,862	0	0	0	0	0
48225	Other miscellaneous revenue-operating	458,110	561,588	592,699	620,907	620,907	0	0
48240	Settlements/Judgements	0	0	0	0	0	0	0
Miscellaneous revenues		548,669	569,819	593,449	621,657	621,657	0	0
Totals are		604,020	626,389	5,827,881	5,014,592	5,014,592	0	0

Expenditures

51105	Wages and salaries	3,369,640	3,541,784	4,114,380	4,510,515	4,510,515	0	0
51110	Temporary salaries	190,833	169,036	237,600	262,469	262,469	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51115	Overtime and other pay	17,463	41,500	43,128	47,502	47,502	0	0
51120	In Lieu of holiday payoff	14,856	15,799	16,000	16,500	16,500	0	0
51125	FICA	260,640	272,770	325,041	359,626	359,626	0	0
51130	Workers compensation	124,441	158,381	201,082	135,037	135,037	0	0
51135	Employer paid work day tax	720	731	964	922	922	0	0
51136	Oregon Family Leave Tax	0	7,196	16,172	18,556	18,556	0	0
51140	Pers contribution	848,838	858,407	1,080,872	1,180,117	1,180,117	0	0
51145	Pers pick up	19,671	21,886	22,593	24,355	24,355	0	0
51150	Health insurance	655,683	638,516	751,712	882,196	882,196	0	0
51155	Life and long term disability insurance	5,040	4,959	8,334	6,868	6,868	0	0
51160	Unemployment insurance	3,768	2,527	2,514	2,640	2,640	0	0
51165	Tri-Met tax	24,564	25,681	35,463	39,450	39,450	0	0
51175	Automobile allowance	12,554	5,553	23,176	23,176	23,176	0	0
51180	Other employee allowances	4,638	4,462	3,790	2,625	2,625	0	0
51185	VEBA contribution	5,325	5,580	5,760	5,760	5,760	0	0
51199	Misc Personnel Services	0	3,960	(187,334)	16,664	16,664	0	0
Personnel services		5,558,673	5,778,726	6,701,247	7,534,978	7,534,978	0	0
51210	Supplies- general	18,163	26,180	27,300	29,033	29,033	0	0
51215	Supplies-computer	0	358	500	3,475	6,382	0	0
51220	Supplies-food	3,979	6,419	8,700	6,100	6,100	0	0
51250	Supplies-clothing, uniforms	3,229	5,686	6,125	7,125	7,125	0	0
51260	Supplies-small tools	218,588	102,850	113,000	124,050	124,050	0	0
51266	Supplies-ammunition	186,941	221,429	206,000	245,000	245,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51267	Supplies-body armor	1,775	834	2,196	4,860	4,860	0	0
51270	Postage and freight	4,978	2,475	3,875	4,475	4,475	0	0
51275	Books, subscriptions, and publications	467	664	1,000	550	550	0	0
51280	Services -contract, government, other professional services	30,829	59,287	27,000	84,020	84,020	0	0
51285	Services -professional services	39,332	71,619	72,250	131,223	131,223	0	0
51295	Advertising and public notice	0	0	350	100	100	0	0
51300	Printing and duplicating	3	129	200	200	200	0	0
51304	Communications-equipment	10	0	0	0	0	0	0
51305	Communications-services	31,140	36,245	28,450	33,900	33,900	0	0
51320	Repair & maint services-general	6,143	9,344	20,500	13,000	13,000	0	0
51335	Repair & maint services-computer software	0	6	250	41,694	41,694	0	0
51340	Lease and rentals - space	2,937	2,947	5,000	5,000	5,000	0	0
51350	Dues and membership	14,166	12,449	15,900	16,900	16,900	0	0
51355	Training and education	16,494	16,394	38,000	37,000	37,000	0	0
51360	Travel expense	28,197	16,636	43,750	36,600	36,600	0	0
51365	Private mileage	209	1,764	1,300	1,300	1,300	0	0
51370	Jury, witness, and inmate expense	77	0	0	0	0	0	0
51390	Permits, licenses and fees	40	0	250	2,217	2,217	0	0
51460	Office Supplies- Internal	11,643	14,800	17,050	21,050	21,050	0	0
51462	Direct Charge Expense - Internal	0	0	0	45,207	39,208	0	0
51465	Postage and freight- Internal	3,594	6,282	5,000	5,500	5,500	0	0
51470	Mail Messenger Services- Internal	24,011	21,944	39,786	39,996	39,996	0	0
51475	Printing- Internal	3,355	3,960	7,275	10,775	10,775	0	0
51480	Photocopy machine- Internal	15,584	16,904	17,950	17,950	17,950	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	22,327	26,640	26,640	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	75,796	79,310	79,310	0	0
51500	County Counsel (CAP) - Internal	0	0	925,809	909,785	909,785	0	0
51505	County Auditor (CAP) - Internal	0	0	13,378	21,225	21,225	0	0
51510	OEICE (CAP) - Internal	0	0	17,784	18,857	18,857	0	0
51512	County Emergency Management (CAP) - Internal	0	0	18,281	20,045	20,045	0	0
51517	ITS Operations (CAP) - Internal	0	0	453,005	467,200	467,200	0	0
51520	Finance (CAP) - Internal	0	0	58,209	63,641	63,641	0	0
51522	Facilities Operations (CAP) - Internal	0	0	609,958	625,932	625,932	0	0
51525	Fleet -Internal (non-capital)	69,170	48,398	121,667	149,991	149,991	0	0
51526	Human Resources (CAP) - Internal	0	0	99,738	119,784	119,784	0	0
51527	Liability Insurance (CAP) - Internal	0	0	185,331	116,805	116,805	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	284	191	191	0	0
51529	Building Depreciation (CAP) - Internal	0	0	141,986	143,366	143,366	0	0
51535	Software licenses	0	0	0	144,234	144,234	0	0
51545	Department vehicle damage deductible	0	496	0	0	0	0	0
51550	Other materials and services	0	1,770	0	0	0	0	0
51560	Inventory Invoice Price Variance	429	(277)	0	0	0	0	0
51565	Inventory Average Cost Variance	1,157	4,548	0	0	0	0	0
51580	Employee Recognition	0	588	0	0	0	0	0
Materials and Services		736,641	713,127	3,452,510	3,875,306	3,872,214	0	0
52005	Bank Service Charge	0	6,299	0	6,500	6,500	0	0
52135	WCCCA expenditure	30,025	30,321	33,394	32,928	32,928	0	0
Other expenditures		30,025	36,620	33,394	39,428	39,428	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53015	Interdpt chg-legal services	14,734	23,931	56,295	56,296	56,296	0	0
	Interfund expenditures	14,734	23,931	56,295	56,296	56,296	0	0
57120	Vehicles	7,952	0	0	0	10,964	0	0
57135	Other capital outlay	43,791	0	0	0	0	0	0
	Capital outlay	51,743	0	0	0	10,964	0	0
	Totals are	6,391,815	6,552,404	10,243,446	11,506,008	11,513,880	0	0

Position Costing Details

Accounting Assistant II	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	115,274	126,330	128,427	136,112	136,112	136,112	0	0
Accounting Assistant, Senior	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	131,339	139,446	144,326	150,244	150,244	150,244	0	0
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	65,815	68,777	69,450	72,297	72,297	72,297	0	0
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	113,566	133,781	138,463	144,140	144,140	144,140	0	0
Administrative Specialist II	2.00	2.00	1.00	1.50	1.50	1.50	0.00	0.00
	109,740	113,785	59,824	94,911	94,911	94,911	0	0
Background Investigator	1.00	1.00	1.00	3.00	3.00	3.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		78,574	83,777	86,709	266,482	266,482	0	0
	Chaplain, Senior	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	54,296	58,556	62,182	62,182	0	0
	Chief Deputy	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		348,338	369,769	383,670	399,320	399,320	0	0
	Client Services Technician II	0.75	2.00	1.00	2.00	2.00	0.00	0.00
		61,375	212,256	91,030	180,716	180,716	0	0
	Commander	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	189,099	189,099	0	0
	Corporal	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		217,122	226,287	241,885	255,254	255,254	0	0
	Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,657	77,776	80,499	83,799	83,799	0	0
	Executive Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		73,897	81,084	88,103	92,446	92,446	0	0
	Financial Analyst	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		176,773	193,942	198,937	212,108	212,108	0	0
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		105,131	109,862	113,707	118,369	118,369	0	0
	Information Systems Analyst II	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		110,457	0	108,893	0	0	0	0
	Jail Corporal	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		100,674	105,114	118,083	129,559	129,559	0	0
	Jail Sergeant	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		262,910	274,222	284,016	313,084	313,084	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Lieutenant	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	179,410	0	0	0	0
	Management Analyst II	1.00	2.00	2.00	1.00	1.00	0.00	0.00
		93,567	199,036	206,004	107,225	107,225	0	0
	Management Analyst, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	122,314	122,314	0	0
	Program Coordinator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	98,041	102,061	102,061	0	0
	Senior Administrative Specialist	3.75	3.75	5.75	5.75	5.75	0.00	0.00
		231,396	244,041	387,895	389,574	389,574	0	0
	Senior Chaplain	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		49,116	0	0	0	0	0	0
	Senior Information Systems Analyst	2.00	1.00	1.00	1.00	1.00	0.00	0.00
		225,161	117,411	126,624	133,930	133,930	0	0
	Sergeant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		131,455	137,111	142,008	155,158	155,158	0	0
	Sheriff	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		204,649	213,857	213,857	227,820	227,820	0	0
	Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		67,747	74,027	76,617	79,758	79,758	0	0
	Training Unit Technician	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		74,427	77,776	80,499	83,799	83,799	0	0
	Undersheriff	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Account 51105 Totals:		185,407	193,750	200,531	208,754	208,754	0	0
		35.00	35.25	38.25	40.75	40.75	0.00	0.00
		3,406,567	3,627,513	4,106,064	4,510,515	4,510,515	0	0
	Accounting Assistant II	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		4,974	0	0	0	0	0	0
	Administrative Specialist I	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		3,983	0	0	0	0	0	0
	Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		23,111	24,151	27,570	0	0	0	0
	Background Investigator	1.60	1.60	2.15	2.15	1.95	0.00	0.00
		121,417	127,882	174,232	169,291	169,291	0	0
	Financial Analyst	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	53,630	53,630	0	0
	Financial Analyst, Senior	0.25	0.10	0.00	0.00	0.00	0.00	0.00
		26,298	10,992	0	0	0	0	0
	General Services Aide	0.20	0.70	0.70	0.70	0.50	0.00	0.00
		6,603	24,151	27,549	18,586	18,586	0	0
	Lieutenant	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		22,941	23,136	0	0	0	0	0
	Management Analyst I	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		33,793	35,314	0	0	0	0	0
	Senior Administrative Specialist	0.30	0.30	0.30	0.30	0.30	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		15,316	16,005	16,565	20,962	20,962	0	0
Account 51110 Totals:		3.75	3.90	3.65	4.15	3.75	0.00	0.00
		258,436	261,631	245,916	262,469	262,469	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42075	Gun permits	591,753	648,280	400,000	455,000	480,542	0	0
42085	Alarm system program permit	303,097	327,066	330,000	325,000	325,000	0	0
Licenses and permits		894,850	975,346	730,000	780,000	805,542	0	0
43150	Marine board funds	80,260	76,964	76,964	76,334	76,334	0	0
43160	PUC Motor Carrier grant	0	0	10,000	0	0	0	0
43390	Other State grants-operating	54,031	60,620	69,000	91,762	91,762	0	0
Intergovernmental revenues		134,291	137,584	155,964	168,096	168,096	0	0
44225	Criminal Reports fee	0	21	0	0	0	0	0
44260	Restitution fees	336	0	0	0	0	0	0
44290	Sheriffs fees	131,374	178,404	150,000	155,000	155,000	0	0
44295	Fingerprint fees	27,287	48,153	25,000	40,000	40,000	0	0
44300	Photograph fees	5,128	637	10,000	1,000	1,000	0	0
44310	Uniformed Security fees	11,349	24,102	40,000	30,000	30,000	0	0
44490	Uninsured Autos fee	27,928	31,715	27,000	27,000	27,000	0	0
44510	Other fees and charges-operating	6,860	7,775	5,000	5,000	5,000	0	0
44560	Law Enf Contracted Services	3,481,080	3,772,199	3,783,661	125,000	125,000	0	0
44580	Public Records Request Fee	103,400	94,416	100,000	90,000	90,000	0	0
Charges for Services		3,794,741	4,157,422	4,140,661	473,000	473,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
47105	Interdprt rev-general	95,709	13,755	15,660	17,000	17,000	0	0
47525	Intradpt rev- General	2,252	1,825	40,000	40,000	40,000	0	0
Interfund revenues		97,962	15,580	55,660	57,000	57,000	0	0
48135	Cash over and short	5	0	0	0	0	0	0
48150	Jury duty	593	1,878	500	0	0	0	0
48155	Property damage	1,201	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	334,722	369,937	368,603	2,000	2,000	0	0
48225	Other miscellaneous revenue-operating	18,327	13,423	16,100	10,300	10,300	0	0
Miscellaneous revenues		354,848	385,237	385,203	12,300	12,300	0	0
Totals are		5,276,692	5,671,169	5,467,488	1,490,396	1,515,938	0	0

Expenditures

51105	Wages and salaries	13,377,455	14,279,863	15,089,635	13,619,509	13,634,953	0	0
51110	Temporary salaries	91,850	94,310	149,957	104,040	104,040	0	0
51115	Overtime and other pay	709,799	892,608	650,911	689,068	689,068	0	0
51120	In Lieu of holiday payoff	124,670	174,955	153,000	187,000	187,000	0	0
51125	FICA	1,064,373	1,159,504	1,215,123	1,104,109	1,105,290	0	0
51130	Workers compensation	422,989	561,970	708,548	386,925	387,692	0	0
51135	Employer paid work day tax	2,870	2,934	3,394	2,647	2,652	0	0
51136	Oregon Family Leave Tax	0	31,856	61,954	57,494	57,556	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	3,572,697	3,808,673	3,979,438	3,723,145	3,726,536	0	0
51145	Pers pick up	476,457	532,174	576,961	465,826	465,826	0	0
51150	Health insurance	2,701,577	2,624,610	2,843,816	2,667,032	2,667,032	0	0
51155	Life and long term disability insurance	21,328	20,983	32,154	21,327	21,369	0	0
51160	Unemployment insurance	13,107	9,194	8,859	7,565	7,580	0	0
51165	Tri-Met tax	103,581	113,528	128,516	118,054	118,181	0	0
51180	Other employee allowances	39,285	48,638	42,250	39,776	39,776	0	0
51185	VEBA contribution	144,937	167,633	179,415	147,465	147,465	0	0
51199	Misc Personnel Services	0	16,059	(444,361)	(764,634)	(760,126)	0	0
Personnel services		22,866,976	24,539,491	25,379,570	22,576,348	22,601,890	0	0
51205	Supplies-office, general	0	6,350	0	0	0	0	0
51210	Supplies- general	68,311	84,479	85,250	88,200	88,200	0	0
51215	Supplies-computer	80,440	8,450	10,368	25,316	31,310	0	0
51220	Supplies-food	7,799	11,192	13,600	12,600	12,600	0	0
51250	Supplies-clothing, uniforms	35,815	32,846	54,850	44,850	44,850	0	0
51260	Supplies-small tools	140,796	190,297	236,800	236,800	236,800	0	0
51265	Supplies-safety equipment	250	0	500	250	250	0	0
51266	Supplies-ammunition	6,374	10,056	10,000	10,000	10,000	0	0
51267	Supplies-body armor	19,026	20,460	45,923	62,763	62,763	0	0
51270	Postage and freight	2,147	3,471	5,950	5,550	5,550	0	0
51275	Books, subscriptions, and publications	11,143	10,543	20,300	18,800	18,800	0	0
51280	Services -contract, government, other professional services	54,246	37,937	62,000	63,829	63,829	0	0
51285	Services -professional services	52,194	96,524	135,700	272,038	272,038	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51295	Advertising and public notice	19,894	21,334	48,500	45,500	45,500	0	0
51300	Printing and duplicating	7,989	1,658	15,600	15,600	15,600	0	0
51304	Communications-equipment	656	0	0	0	0	0	0
51305	Communications-services	150,548	147,966	148,050	149,550	149,550	0	0
51320	Repair & maint services-general	11,120	13,098	19,050	16,500	16,500	0	0
51330	Repair & maint services-computer hardware	0	0	0	1,352	1,352	0	0
51335	Repair & maint services-computer software	3,030	0	4,000	83,478	83,478	0	0
51340	Lease and rentals - space	8,624	7,238	5,500	5,500	5,500	0	0
51345	Lease and rentals - equipment	763	0	3,000	2,500	2,500	0	0
51350	Dues and membership	4,042	3,450	7,075	6,375	6,375	0	0
51355	Training and education	59,760	83,052	87,950	93,350	93,350	0	0
51360	Travel expense	57,569	104,018	89,094	90,394	90,394	0	0
51365	Private mileage	478	2,012	3,000	3,000	3,000	0	0
51390	Permits, licenses and fees	6,535	3,753	10,250	15,168	15,168	0	0
51460	Office Supplies- Internal	32,464	32,529	42,500	45,500	45,500	0	0
51462	Direct Charge Expense - Internal	0	0	0	154,736	145,737	0	0
51465	Postage and freight- Internal	28,301	30,787	38,800	41,300	41,300	0	0
51470	Mail Messenger Services- Internal	14,017	14,392	10,997	11,055	11,055	0	0
51475	Printing- Internal	9,693	12,378	16,750	18,100	18,100	0	0
51480	Photocopy machine- Internal	21,990	26,896	27,600	30,550	30,550	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	94,169	98,114	98,114	0	0
51490	County Administrators Office (CAP) - Internal	0	0	323,053	296,855	296,855	0	0
51505	County Auditor (CAP) - Internal	0	0	54,034	73,858	73,858	0	0
51510	OEICE (CAP) - Internal	0	0	76,383	71,434	71,434	0	0
51512	County Emergency Management (CAP) - Internal	0	0	78,516	75,933	75,933	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51517	ITS Operations (CAP) - Internal	0	0	1,904,632	1,763,410	1,763,410	0	0
51520	Finance (CAP) - Internal	0	0	216,874	241,582	241,582	0	0
51522	Facilities Operations (CAP) - Internal	0	0	1,293,806	1,462,420	1,462,420	0	0
51525	Fleet -Internal (non-capital)	1,627,052	934,612	2,093,489	1,793,927	1,793,927	0	0
51526	Human Resources (CAP) - Internal	0	0	496,747	534,712	534,712	0	0
51527	Liability Insurance (CAP) - Internal	0	0	1,125,764	984,803	984,803	0	0
51529	Building Depreciation (CAP) - Internal	0	0	313,655	345,516	345,516	0	0
51535	Software licenses	0	0	38,700	378,142	378,142	0	0
51545	Department vehicle damage deductible	5,676	9,019	5,000	11,500	11,500	0	0
51550	Other materials and services	8	1,098	0	0	0	0	0
Materials and Services		2,548,750	1,961,893	9,373,779	9,802,710	9,799,705	0	0
52005	Bank Service Charge	4,560	10,610	3,060	6,100	6,100	0	0
52010	Refunds	52	0	3,850	3,850	3,850	0	0
52125	Other investigation expenditures	1,569	1,422	4,000	4,000	4,000	0	0
52130	Other Special Expenditures	8,553	7,911	8,000	8,000	8,000	0	0
52135	WCCCA expenditure	940,742	939,958	1,012,952	987,850	987,850	0	0
Other expenditures		955,476	959,901	1,031,862	1,009,800	1,009,800	0	0
53010	Interdpt chg-indirect charges	0	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	9,785	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	0	0	0	0	0
Interfund expenditures		0	9,785	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54445	Transfer to Vehicle Equipment Maintenance	0	0	240,900	0	0	0	0
Transfers to other funds		0	0	240,900	0	0	0	0
57120	Vehicles	250,717	9,148	0	325,012	325,012	0	0
57135	Other capital outlay	24,971	15,449	0	0	0	0	0
Capital outlay		275,689	24,597	0	325,012	325,012	0	0
Totals are		26,646,891	27,495,666	36,026,111	33,713,870	33,736,407	0	0

Position Costing Details

Administrative Specialist II	8.75	8.75	9.25	9.25	9.00	0.00	0.00
	476,037	506,672	552,265	551,984	567,428	0	0
Assistant Criminal Records Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	95,234	0	0	0	0	0	0
Civil Deputy	5.00	5.00	5.00	5.00	5.00	0.00	0.00
	373,876	397,959	427,490	453,507	453,507	0	0
Civil Unit Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	99,879	118,313	122,454	127,475	127,475	0	0
Civil Unit Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	83,655	99,518	103,002	107,225	107,225	0	0
Commander	0.00	0.00	0.00	2.00	2.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	378,198	378,198	0	0
	Corporal	10.00	9.00	9.00	9.00	9.00	0.00	0.00
		1,043,068	965,643	1,043,234	1,107,540	1,107,540	0	0
	Criminal Records Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		107,559	118,313	122,454	127,475	127,475	0	0
	Criminal Records Manager, Assistant	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	99,518	103,002	107,225	107,225	0	0
	Criminal Records Specialist II	12.65	12.65	11.65	11.65	11.65	0.00	0.00
		737,883	756,074	758,267	785,596	785,596	0	0
	Criminal Records Supervisor	0.00	0.00	0.00	4.00	4.00	0.00	0.00
		0	0	0	352,636	352,636	0	0
	Department Communications Coordinator I	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	100,489	104,609	104,609	0	0
	Deputy	49.00	47.00	47.00	29.50	29.50	0.00	0.00
		4,420,679	4,312,944	4,707,716	3,104,740	3,104,740	0	0
	Detective	21.00	21.00	20.00	20.00	20.00	0.00	0.00
		2,301,795	2,406,333	2,444,991	2,584,312	2,584,312	0	0
	Digital Forensic Investigator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		116,683	124,305	127,634	133,930	133,930	0	0
	Evidence Officer II	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		190,983	222,418	220,950	208,782	208,782	0	0
	Evidence Officer, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		81,078	84,725	90,242	93,941	93,941	0	0
	Forensic Analyst	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		197,300	218,929	221,246	240,131	240,131	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Forensic Unit Supervisor	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		62,493	65,305	67,591	70,362	70,362	0	0
	Graphic Designer	0.00	0.00	0.00	0.75	0.75	0.00	0.00
		0	0	0	62,849	62,849	0	0
	Investigative Support Specialist	3.00	3.00	2.00	2.00	2.00	0.00	0.00
		180,010	179,384	138,426	147,547	147,547	0	0
	Investigative Support Specialist, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,609	75,876	78,532	85,832	85,832	0	0
	Jail Sergeant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		131,455	137,111	142,008	155,158	155,158	0	0
	Lieutenant	6.00	6.00	5.00	2.00	2.00	0.00	0.00
		947,421	1,010,322	862,087	342,646	342,646	0	0
	Program Communication and Education Specialist	2.50	2.50	1.50	1.50	1.50	0.00	0.00
		177,851	196,720	109,882	124,393	124,393	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		84,164	87,951	91,030	94,762	94,762	0	0
	Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		90,647	94,726	0	0	0	0	0
	Public Affairs and Communications Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		129,490	135,286	140,494	160,659	160,659	0	0
	Senior Administrative Specialist	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		124,116	129,704	0	0	0	0	0
	Senior Criminal Records Specialist	4.00	4.00	4.00	0.00	0.00	0.00	0.00
		279,722	302,605	314,128	0	0	0	0
	Sergeant	13.00	14.00	14.00	11.00	11.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		1,704,406	1,920,033	1,993,910	1,715,608	1,715,608	0	0
	Services Division Manager	0.00	0.00	0.80	0.80	0.80	0.00	0.00
		0	0	0	90,387	90,387	0	0
Account 51105 Totals:		153.40	151.40	145.70	124.95	124.70	0.00	0.00
		14,310,093	14,766,687	15,083,524	13,619,509	13,634,953	0	0
	Criminal Records Specialist I	0.20	0.00	0.10	0.10	0.10	0.00	0.00
		9,336	0	5,647	6,806	6,806	0	0
	Deputy	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		18,233	0	0	0	0	0	0
	Detective	0.35	0.35	0.35	0.35	0.35	0.00	0.00
		28,478	29,741	34,256	36,345	36,345	0	0
	Graphic Designer	0.50	0.50	0.50	0.50	0.00	0.00	0.00
		37,214	38,889	40,249	0	0	0	0
	Investigative Support Specialist, Senior	0.25	0.25	0.38	0.38	0.38	0.00	0.00
		18,152	18,969	29,450	32,187	32,187	0	0
	Marine Aide	1.42	0.80	1.42	0.80	0.80	0.00	0.00
		45,703	33,542	46,466	28,702	28,702	0	0
Account 51110 Totals:		2.97	1.90	2.75	2.13	1.63	0.00	0.00
		157,116	121,141	156,068	104,040	104,040	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43387	Other State revenue	223,606	355,738	250,000	250,000	250,000	0	0
Intergovernmental revenues		223,606	355,738	250,000	250,000	250,000	0	0
44260	Restitution fees	571	484	200	200	200	0	0
44270	Prisoner Transport	0	5,505	2,000	2,000	2,000	0	0
44275	Correction Offender fee	0	0	30,000	30,000	30,000	0	0
44310	Uniformed Security fees	0	2,406	0	0	0	0	0
44510	Other fees and charges-operating	0	347	250	250	250	0	0
44540	Prisoner board reimbursement	532	6,674	1,000	1,000	1,000	0	0
44580	Public Records Request Fee	166	2,447	0	0	0	0	0
Charges for Services		1,269	17,863	33,450	33,450	33,450	0	0
47105	Interdprt rev-general	4,729	4,944	5,450	5,450	5,450	0	0
47525	Intradpt rev- General	342,096	368,050	292,761	1,622,520	419,718	0	0
47530	Intradpt rev-SB-1145 services	3,186,538	3,358,196	2,832,479	2,852,071	2,852,071	0	0
Interfund revenues		3,533,363	3,731,190	3,130,690	4,480,041	3,277,239	0	0
48135	Cash over and short	(768)	(435)	0	0	0	0	0
48150	Jury duty	35	24	0	0	0	0	0
48195	Reimbursement of expenses (operating)	9,359	49,711	40,000	40,000	40,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48210	Coin telephone commission	0	0	0	200,000	200,000	0	0
48225	Other miscellaneous revenue-operating	61,716	44,415	125,000	125,000	125,000	0	0
Miscellaneous revenues		70,343	93,715	165,000	365,000	365,000	0	0
49260	Transfer from Strategic Investment Program	0	0	0	150,000	150,000	0	0
Operating transfers in		0	0	0	150,000	150,000	0	0
Totals are		3,828,581	4,198,506	3,579,140	5,278,491	4,075,689	0	0

Expenditures

51105	Wages and salaries	16,394,984	16,242,003	19,618,146	20,083,232	20,083,232	0	0
51110	Temporary salaries	564,488	464,207	597,349	894,818	866,118	0	0
51115	Overtime and other pay	1,563,697	2,097,535	731,827	752,017	752,017	0	0
51120	In Lieu of holiday payoff	94,835	167,507	141,000	141,000	141,000	0	0
51125	FICA	1,386,233	1,418,402	1,601,063	1,663,091	1,660,896	0	0
51130	Workers compensation	604,619	732,165	978,045	623,627	622,092	0	0
51135	Employer paid work day tax	3,935	3,716	4,682	4,259	4,249	0	0
51136	Oregon Family Leave Tax	0	37,642	81,711	85,973	85,858	0	0
51140	Pers contribution	4,533,603	4,569,229	5,095,460	5,556,887	5,550,586	0	0
51145	Pers pick up	640,630	658,745	782,275	764,331	764,331	0	0
51150	Health insurance	3,590,345	3,225,766	3,826,901	4,217,333	4,217,333	0	0
51155	Life and long term disability insurance	28,437	25,837	43,426	33,869	33,869	0	0
51160	Unemployment insurance	18,747	11,973	12,228	12,192	12,162	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	130,768	135,801	167,508	176,206	175,971	0	0
51180	Other employee allowances	17,250	29,738	20,975	21,750	21,750	0	0
51185	VEBA contribution	209,925	236,973	277,320	282,552	282,552	0	0
51199	Misc Personnel Services	0	20,433	(934,893)	(4,854)	(4,854)	0	0
	Personnel services	29,782,494	30,077,669	33,045,023	35,308,283	35,269,162	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	193,363	215,724	215,000	224,000	224,000	0	0
51215	Supplies-computer	0	0	0	3,805	8,637	0	0
51220	Supplies-food	3,578	3,604	3,300	3,300	3,300	0	0
51240	Supplies-medical, general	140	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	74,403	75,706	84,600	84,600	84,600	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	20,422	114,116	65,950	65,950	65,950	0	0
51265	Supplies-safety equipment	0	133	625	625	625	0	0
51266	Supplies-ammunition	333	0	0	0	0	0	0
51267	Supplies-body armor	16,770	17,904	64,782	75,330	75,330	0	0
51270	Postage and freight	1,570	1,069	8,350	8,350	8,350	0	0
51275	Books, subscriptions, and publications	8,608	6,743	22,800	22,800	22,800	0	0
51280	Services -contract, government, other professional services	1,232,651	1,368,338	1,869,000	2,340,704	2,340,704	0	0
51285	Services -professional services	27,042	21,223	75,000	91,000	91,000	0	0
51305	Communications-services	124,217	126,825	125,400	130,400	130,400	0	0
51320	Repair & maint services-general	26,542	38,125	64,000	54,000	54,000	0	0
51335	Repair & maint services-computer software	0	0	0	102,010	102,010	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	680	193	675	675	675	0	0
51355	Training and education	25,232	32,915	26,190	26,190	26,190	0	0
51360	Travel expense	42,083	46,804	15,145	20,145	20,145	0	0
51365	Private mileage	87	1,127	950	950	950	0	0
51390	Permits, licenses and fees	320	448	2,500	2,500	2,500	0	0
51460	Office Supplies- Internal	44,685	43,556	42,500	50,600	50,600	0	0
51462	Direct Charge Expense - Internal	0	0	0	63,586	57,586	0	0
51465	Postage and freight- Internal	2,111	1,770	2,400	2,400	2,400	0	0
51470	Mail Messenger Services- Internal	26,760	26,634	12,057	12,121	12,121	0	0
51475	Printing- Internal	16,688	17,889	14,625	16,625	16,625	0	0
51480	Photocopy machine- Internal	23,657	25,522	31,000	32,500	32,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	117,683	131,756	131,756	0	0
51490	County Administrators Office (CAP) - Internal	0	0	408,106	400,028	400,028	0	0
51505	County Auditor (CAP) - Internal	0	0	64,156	97,827	97,827	0	0
51510	OEICE (CAP) - Internal	0	0	97,245	96,504	96,504	0	0
51512	County Emergency Management (CAP) - Internal	0	0	99,961	102,582	102,582	0	0
51517	ITS Operations (CAP) - Internal	0	0	2,388,177	2,348,362	2,348,362	0	0
51520	Finance (CAP) - Internal	0	0	160,606	186,189	186,189	0	0
51522	Facilities Operations (CAP) - Internal	0	0	4,514,574	4,523,879	4,523,879	0	0
51525	Fleet -Internal (non-capital)	157,323	79,404	171,941	190,935	190,935	0	0
51526	Human Resources (CAP) - Internal	0	0	640,578	755,470	755,470	0	0
51527	Liability Insurance (CAP) - Internal	0	0	1,054,712	850,405	850,405	0	0
51529	Building Depreciation (CAP) - Internal	0	0	1,248,949	1,189,037	1,189,037	0	0
51535	Software licenses	0	0	279,000	279,000	279,000	0	0
51545	Department vehicle damage deductible	0	130	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51550	Other materials and services	(55)	1,112	0	0	0	0	0
51555	Inventory Issued Default Account	5,756	6,517	0	0	0	0	0
51570	Inventory Adjustment Variance	(2,524)	14,239	0	0	0	0	0
Materials and Services		2,072,442	2,287,768	13,992,537	14,587,140	14,585,972	0	0
52005	Bank Service Charge	25,517	11,470	29,000	29,000	29,000	0	0
52130	Other Special Expenditures	1,841	6,916	10,000	20,000	20,000	0	0
Other expenditures		27,357	18,386	39,000	49,000	49,000	0	0
53040	Interdpt chg-facilities capital	0	3,674	8,000	8,000	8,000	0	0
53055	Interdpt chg-general	854	505	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		854	4,179	8,000	8,000	8,000	0	0
57120	Vehicles	43,791	27,589	0	0	0	0	0
57135	Other capital outlay	9,684	0	0	250,000	250,000	0	0
Capital outlay		53,475	27,589	0	250,000	250,000	0	0
Totals are		31,936,623	32,415,591	47,084,560	50,202,423	50,162,134	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Accounting Assistant, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	60,218	70,173	75,122	75,122	0	0
	Administrative Specialist II	1.50	2.25	2.25	1.50	1.50	0.00	0.00
		84,297	125,540	129,271	92,935	92,935	0	0
	Administrative Specialist Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	63,378	63,378	0	0
	Chaplain, Senior	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	54,296	58,556	62,183	62,183	0	0
	Commander	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	189,099	189,099	0	0
	Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		74,427	77,776	80,499	83,799	83,799	0	0
	Jail Corporal	15.00	15.00	15.00	15.00	15.00	0.00	0.00
		1,559,127	1,635,744	1,755,837	1,836,694	1,836,694	0	0
	Jail Deputy	109.00	106.00	109.00	109.00	109.00	0.00	0.00
		9,620,640	9,812,566	10,749,217	10,957,965	10,957,965	0	0
	Jail Sergeant	14.00	14.00	14.00	14.00	14.00	0.00	0.00
		1,783,167	1,883,980	1,961,295	2,188,821	2,188,821	0	0
	Jail Services Technician I	3.00	3.00	1.00	0.00	0.00	0.00	0.00
		189,255	184,703	72,164	0	0	0	0
	Jail Services Technician II	38.75	35.00	37.00	38.00	38.00	0.00	0.00
		2,478,249	2,344,613	2,740,749	2,918,758	2,918,758	0	0
	Jail Services Technician III	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		303,261	318,804	339,645	353,572	353,572	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Lieutenant	5.00	5.00	5.00	4.00	4.00	0.00	0.00
		771,302	817,225	847,321	685,292	685,292	0	0
	Management Analyst I	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	76,117	83,211	83,211	0	0
	Mental Health Specialist II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		165,531	179,743	191,318	199,162	199,162	0	0
	Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		90,554	94,726	0	0	0	0	0
	Program Coordinator/Jail	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		87,415	95,911	100,489	104,609	104,609	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		62,058	64,852	67,121	69,873	69,873	0	0
	Senior Chaplain	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		49,116	0	0	0	0	0	0
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		100,829	102,528	112,080	118,369	118,369	0	0
	Software Applications Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		70,839	0	0	0	0	0	0
Account 51105 Totals:		198.75	192.75	195.75	196.00	196.00	0.00	0.00
		17,490,067	17,853,225	19,351,852	20,082,842	20,082,842	0	0
	Administrative Specialist II	0.70	0.50	0.50	0.50	0.00	0.00	0.00
		33,526	25,376	27,570	28,700	0	0	0
	Chaplain	0.15	0.50	0.50	0.50	0.50	0.00	0.00
		11,749	40,925	42,358	48,620	48,620	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Jail Deputy	4.40	5.40	5.25	5.25	4.40	0.00	0.00
		320,900	411,302	439,579	474,533	474,533	0	0
	Jail Services Technician I	0.70	0.35	0.85	0.85	0.85	0.00	0.00
		36,072	20,584	53,210	61,659	61,659	0	0
	Jail Services Technician II	0.25	0.25	0.75	0.75	0.75	0.00	0.00
		14,446	18,050	53,352	56,522	56,522	0	0
	Library Assistant	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		13,386	0	0	0	0	0	0
	Program Communication and Education Specialist	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		12,551	13,115	13,574	17,174	17,174	0	0
Account 51110 Totals:		6.65	7.20	8.05	8.05	6.70	0.00	0.00
		442,630	529,352	629,643	687,208	658,508	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403500 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48225	Other miscellaneous revenue-operating	2,708	6,114	0	0	0	0	0
Miscellaneous revenues		2,708	6,114	0	0	0	0	0
Totals are		2,708	6,114	0	0	0	0	0
Expenditures								
51105	Wages and salaries	0	0	255	0	0	0	0
51110	Temporary salaries	1,506	596	7,284	0	0	0	0
51125	FICA	115	46	576	0	0	0	0
51130	Workers compensation	636	593	240	0	0	0	0
51135	Employer paid work day tax	0	0	1	0	0	0	0
51136	Oregon Family Leave Tax	0	1	30	0	0	0	0
51140	Pers contribution	0	0	0	0	0	0	0
51160	Unemployment insurance	20	10	3	0	0	0	0
51165	Tri-Met tax	12	5	61	0	0	0	0
51199	Misc Personnel Services	0	0	(335)	0	0	0	0
Personnel services		2,288	1,251	8,115	0	0	0	0
51285	Services -professional services	6,742,434	6,232,234	7,399,005	7,409,005	7,409,005	0	0
51355	Training and education	0	0	1,000	1,000	1,000	0	0
51360	Travel expense	0	0	2,200	2,200	2,200	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403500 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51365	Private mileage	0	0	0	0	0	0	0
51465	Postage and freight- Internal	0	0	100	100	100	0	0
51470	Mail Messenger Services- Internal	14,017	14,392	12,057	12,121	12,121	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	6,738	6,593	6,593	0	0
51490	County Administrators Office (CAP) - Internal	0	0	9,725	8,431	8,431	0	0
51505	County Auditor (CAP) - Internal	0	0	13,994	15,492	15,492	0	0
51517	ITS Operations (CAP) - Internal	0	0	304	313	313	0	0
51520	Finance (CAP) - Internal	0	0	14,372	11,298	11,298	0	0
51522	Facilities Operations (CAP) - Internal	0	0	3,045	3,058	3,058	0	0
51527	Liability Insurance (CAP) - Internal	0	0	216	230	230	0	0
51529	Building Depreciation (CAP) - Internal	0	0	845	805	805	0	0
Materials and Services		6,756,451	6,246,626	7,463,601	7,470,646	7,470,646	0	0
Totals are		6,758,740	6,247,876	7,471,716	7,470,646	7,470,646	0	0
Position Costing Details								
	Nurse Practitioner	0.05	0.05	0.05	0.05	0.00	0.00	0.00
		6,335	7,147	7,539	0	0	0	0
Account 51110 Totals:		0.05	0.05	0.05	0.05	0.00	0.00	0.00
		6,335	7,147	7,539	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43065	Support Enforcement	1,732,630	1,647,904	1,582,946	1,665,717	1,665,717	0	0
43165	Victim assistance	235,616	495,226	324,705	314,260	314,260	0	0
43380	Other Federal grants-operating	977,354	1,080,910	1,140,063	1,332,686	1,351,429	0	0
43385	Other Local revenue-operating	113,810	148,717	181,617	184,463	184,463	0	0
43390	Other State grants-operating	703,173	1,213,542	1,484,594	898,297	898,297	0	0
Intergovernmental revenues		3,762,583	4,586,299	4,713,925	4,395,423	4,414,166	0	0
44285	Discovery fee	292,394	353,160	300,000	405,000	405,000	0	0
44580	Public Records Request Fee	1,438	5,448	0	0	0	0	0
Charges for Services		293,832	358,608	300,000	405,000	405,000	0	0
47105	Interdprt rev-general	0	0	0	233,989	233,989	0	0
47525	Intradpt rev- General	407,105	417,117	182,127	204,628	204,628	0	0
Interfund revenues		407,105	417,117	182,127	438,617	438,617	0	0
48125	Sale of personal property	0	0	0	0	0	0	0
48135	Cash over and short	0	139	0	0	0	0	0
48150	Jury duty	10	0	0	0	0	0	0
48215	Gifts and donations-operating	275	1,826	2,000	1,000	1,000	0	0
Miscellaneous revenues		285	1,965	2,000	1,000	1,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		4,463,804	5,363,989	5,198,052	5,240,040	5,258,783	0	0
Expenditures								
51105	Wages and salaries	9,453,543	9,783,215	10,975,169	11,576,094	12,893,495	0	0
51110	Temporary salaries	191,872	174,553	307,270	366,365	366,365	0	0
51115	Overtime and other pay	10,686	2,081	0	0	0	0	0
51125	FICA	683,872	710,034	817,562	870,920	971,704	0	0
51130	Workers compensation	34,976	49,821	47,847	32,853	35,816	0	0
51135	Employer paid work day tax	2,000	2,065	2,619	2,419	2,632	0	0
51136	Oregon Family Leave Tax	0	19,412	40,519	44,650	49,920	0	0
51140	Pers contribution	2,058,257	2,022,326	2,658,842	2,937,611	3,260,579	0	0
51145	Pers pick up	0	0	0	0	6,007	0	0
51150	Health insurance	1,834,125	1,838,154	2,098,938	2,356,112	2,571,284	0	0
51155	Life and long term disability insurance	14,019	16,310	23,220	18,178	19,853	0	0
51160	Unemployment insurance	9,623	6,866	6,834	6,915	7,540	0	0
51165	Tri-Met tax	68,065	71,636	91,250	97,781	108,582	0	0
51175	Automobile allowance	4,260	4,083	4,260	4,260	4,260	0	0
51180	Other employee allowances	21,833	21,291	18,720	21,840	21,840	0	0
51185	VEBA contribution	0	0	0	0	1,600	0	0
51199	Misc Personnel Services	0	0	(803,312)	0	28,052	0	0
Personnel services		14,387,132	14,721,846	16,289,738	18,335,998	20,349,529	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	15,355	52,553	56,500	96,650	96,650	0	0
51215	Supplies-computer	4,251	31,327	6,000	18,500	18,500	0	0
51220	Supplies-food	334	835	500	2,000	2,000	0	0
51225	Supplies-gas, oil and lubrication	0	31	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	424	0	500	500	0	0
51267	Supplies-body armor	0	849	0	0	0	0	0
51270	Postage and freight	1,076	5,246	200	1,000	1,000	0	0
51275	Books, subscriptions, and publications	29,858	39,282	37,000	61,500	61,500	0	0
51280	Services -contract, government, other professional services	0	(70)	0	0	0	0	0
51285	Services -professional services	687,852	1,128,606	1,156,717	784,682	784,682	0	0
51300	Printing and duplicating	407	391	1,700	1,500	1,500	0	0
51305	Communications-services	1,922	2,859	4,000	60,500	60,500	0	0
51320	Repair & maint services-general	528	543	1,000	1,000	1,000	0	0
51335	Repair & maint services-computer software	0	0	0	114,400	114,400	0	0
51340	Lease and rentals - space	0	485	0	1,000	1,000	0	0
51350	Dues and membership	33,887	41,257	36,100	51,000	51,000	0	0
51355	Training and education	42,569	80,386	50,911	89,000	89,000	0	0
51360	Travel expense	19,675	58,757	65,500	99,493	99,493	0	0
51365	Private mileage	2,055	3,761	10,000	8,000	8,000	0	0
51370	Jury, witness, and inmate expense	41,801	64,585	94,243	83,624	83,624	0	0
51380	Relocation expenses	0	2,960	0	0	0	0	0
51385	Public information	16,187	23,908	14,000	114,000	114,000	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51420	Insurance	14,679	17,847	17,500	24,000	24,000	0	0
51460	Office Supplies- Internal	31,852	28,253	44,500	40,000	40,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	79,128	79,128	0	0
51465	Postage and freight- Internal	29,778	30,108	44,042	43,000	43,000	0	0
51470	Mail Messenger Services- Internal	43,319	44,563	37,864	38,064	38,064	0	0
51475	Printing- Internal	6,580	9,845	18,000	12,500	12,500	0	0
51480	Photocopy machine- Internal	30,039	33,364	44,746	43,000	43,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	64,984	68,556	68,556	0	0
51490	County Administrators Office (CAP) - Internal	0	0	225,432	215,531	215,531	0	0
51500	County Counsel (CAP) - Internal	0	0	27,133	48,606	48,606	0	0
51505	County Auditor (CAP) - Internal	0	0	35,378	44,161	44,161	0	0
51510	OEICE (CAP) - Internal	0	0	53,730	53,292	53,292	0	0
51512	County Emergency Management (CAP) - Internal	0	0	55,231	56,649	56,649	0	0
51517	ITS Operations (CAP) - Internal	0	0	1,376,023	1,221,097	1,221,097	0	0
51520	Finance (CAP) - Internal	0	0	108,330	115,232	115,232	0	0
51522	Facilities Operations (CAP) - Internal	0	0	589,052	589,346	589,346	0	0
51525	Fleet -Internal (non-capital)	4,727	2,402	(7,134)	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	293,088	331,244	331,244	0	0
51527	Liability Insurance (CAP) - Internal	0	0	174,042	129,296	129,296	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	1,406	946	946	0	0
51529	Building Depreciation (CAP) - Internal	0	0	132,551	126,504	126,504	0	0
51535	Software licenses	0	16,844	0	111,165	111,165	0	0
Materials and Services		1,058,731	1,722,200	4,870,269	4,979,666	4,979,666	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	129,606	148,794	195,000	230,000	230,000	0	0
	Interfund expenditures	129,606	148,794	195,000	230,000	230,000	0	0
57155	Computer equipment- over \$5,000	0	19,128	0	0	0	0	0
	Capital outlay	0	19,128	0	0	0	0	0
	Totals are	15,575,469	16,611,968	21,355,007	23,545,664	25,559,195	0	0

Position Costing Details

Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	122,685	133,430	138,463	144,140	144,140	144,140	0	0
Chief Deputy District Attorney	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	480,778	502,414	519,998	541,318	541,318	541,318	0	0
Deputy District Attorney II	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
	450,728	505,560	563,948	565,333	565,333	565,333	0	0
Deputy District Attorney III	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	682,104	741,188	733,351	691,520	691,520	691,520	0	0
Deputy District Attorney IV	12.00	13.00	13.00	13.00	17.00	17.00	0.00	0.00
	1,791,008	2,155,462	1,993,186	2,166,541	2,871,045	2,871,045	0	0
Detective (District Attorney)	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	0	100,119	0	0
	Digital Evidence Technician I	0.00	0.00	5.00	4.00	6.00	0.00	0.00
		0	0	313,514	280,214	400,710	0	0
	Digital Evidence Technician II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	74,075	74,075	0	0
	Digital Forensic Investigator	1.00	2.00	2.00	1.00	1.00	0.00	0.00
		118,951	248,610	228,895	124,267	124,267	0	0
	Digital Forensic Supervisor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	122,019	128,602	0	0
	Dist Atty Public Affairs and Communications Coord	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		114,181	121,229	114,369	130,617	130,617	0	0
	District Attorney	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		116,876	122,135	122,135	127,143	127,143	0	0
	Executive Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		82,108	85,802	88,805	92,446	92,446	0	0
	Financial Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		95,234	99,518	103,002	107,225	107,225	0	0
	Information Systems Analyst, Senior	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	66,126	66,126	0	0
	Legal Administrative Supervisor	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		397,171	420,313	427,619	450,715	450,715	0	0
	Legal Specialist I	5.00	5.00	4.00	4.00	4.00	0.00	0.00
		272,957	288,999	242,016	242,627	242,627	0	0
	Legal Specialist II	23.00	25.00	20.00	20.00	20.00	0.00	0.00
		1,386,114	1,598,056	1,329,688	1,402,752	1,402,752	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Legal Specialist, Lead	3.00	3.00	3.00	5.00	5.00	0.00	0.00
		204,017	229,056	237,546	410,710	410,710	0	0
	Legal Specialist, Senior	11.00	12.00	13.00	11.00	13.00	0.00	0.00
		752,237	865,087	971,805	846,882	991,770	0	0
	Paralegal	0.00	1.00	1.00	1.00	3.00	0.00	0.00
		0	76,610	86,709	90,264	240,704	0	0
	Program Communication and Education Specialist	2.00	2.00	2.00	2.75	2.75	0.00	0.00
		152,540	159,402	164,984	230,171	230,171	0	0
	Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		90,275	98,852	0	0	0	0	0
	Restitution Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		128,919	126,923	136,193	144,936	144,936	0	0
	Senior Deputy District Attorney	7.00	7.00	7.00	7.00	7.00	0.00	0.00
		1,431,285	1,448,793	1,513,330	1,585,747	1,585,747	0	0
	Senior Management Analyst	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		52,565	54,931	56,854	0	0	0	0
	Senior Program Coordinator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	107,662	117,807	117,807	0	0
	Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		69,996	74,027	76,617	79,758	79,758	0	0
	Victim Assistance Specialist	9.00	9.00	10.60	10.60	12.10	0.00	0.00
		538,327	563,548	693,725	740,741	831,112	0	0
Account 51105 Totals:		100.50	106.50	108.10	108.85	121.35	0.00	0.00
		9,531,056	10,719,945	10,964,414	11,576,094	12,893,495	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		28,099	29,363	30,391	31,637	31,637	0	0
	District Attorney Law Clerk I	2.15	2.14	1.69	1.69	1.69	0.00	0.00
		74,982	76,750	60,031	66,782	66,782	0	0
	District Attorney Law Clerk II	1.34	1.32	1.54	1.54	1.54	0.00	0.00
		49,596	62,960	67,798	64,190	64,190	0	0
	Legal Specialist II	0.00	1.80	1.20	1.20	1.20	0.00	0.00
		0	27,372	75,546	78,644	78,644	0	0
	Program Specialist	0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	16,134	18,526	18,526	0	0
	Senior Administrative Specialist	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		24,824	25,940	26,849	27,949	27,949	0	0
	Senior Deputy District Attorney	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		38,001	39,880	41,276	42,968	42,968	0	0
	Victim Assistance Specialist	0.00	0.00	0.00	0.60	0.60	0.00	0.00
		0	0	0	35,669	35,669	0	0
Account 51110 Totals:		4.63	6.41	5.83	6.43	6.43	0.00	0.00
		215,502	262,265	318,025	366,365	366,365	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	7,843	12,646	15,000	15,000	15,000	0	0
	Intergovernmental revenues	7,843	12,646	15,000	15,000	15,000	0	0
48125	Sale of personal property	0	0	0	0	0	0	0
48150	Jury duty	0	10	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,043	668	0	0	0	0	0
	Miscellaneous revenues	1,043	678	0	0	0	0	0
	Totals are	8,886	13,324	15,000	15,000	15,000	0	0
Expenditures								
51105	Wages and salaries	2,857,753	3,038,334	3,283,484	3,410,873	3,300,442	0	0
51110	Temporary salaries	271,496	329,401	238,421	332,951	258,243	0	0
51115	Overtime and other pay	43,082	52,833	19,474	20,023	20,023	0	0
51125	FICA	237,454	257,112	271,048	287,998	273,835	0	0
51130	Workers compensation	67,792	104,963	102,744	70,502	67,907	0	0
51135	Employer paid work day tax	808	853	991	896	863	0	0
51136	Oregon Family Leave Tax	0	6,531	14,178	15,059	14,318	0	0
51140	Pers contribution	696,636	741,839	779,050	841,546	801,441	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	660,113	691,346	741,950	817,646	796,129	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	5,047	5,343	8,208	6,346	6,179	0	0
51160	Unemployment insurance	4,688	3,446	2,566	2,602	2,506	0	0
51165	Tri-Met tax	21,840	24,450	28,642	30,817	29,301	0	0
51180	Other employee allowances	1,827	1,705	1,820	910	910	0	0
51199	Misc Personnel Services	0	0	(155,434)	0	231	0	0
Personnel services		4,868,535	5,258,155	5,337,142	5,838,169	5,572,328	0	0
51205	Supplies-office, general	0	110	2,500	4,000	4,000	0	0
51210	Supplies- general	18,475	30,804	22,300	19,300	19,300	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	30,000	25,000	25,000	0	0
51220	Supplies-food	20,562	24,232	17,000	25,000	25,000	0	0
51245	Supplies-medical, medication	785	644	600	600	600	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	0	0	200	200	200	0	0
51275	Books, subscriptions, and publications	1,252	1,991	2,000	2,000	2,000	0	0
51280	Services -contract, government, other professional services	1,721,067	1,875,574	1,939,621	2,203,317	2,203,317	0	0
51285	Services -professional services	292,652	260,987	483,668	478,668	478,668	0	0
51305	Communications-services	31,134	36,128	35,300	35,300	35,300	0	0
51320	Repair & maint services-general	0	1,137	3,000	4,000	4,000	0	0
51350	Dues and membership	12,486	14,883	14,000	18,000	18,000	0	0
51355	Training and education	28,346	35,399	30,500	30,500	30,500	0	0
51360	Travel expense	2,144	11,428	17,200	16,165	16,165	0	0
51365	Private mileage	2,958	4,424	7,450	7,950	7,950	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51390	Permits, licenses and fees	149	209	400	400	400	0	0
51460	Office Supplies- Internal	11,404	10,884	12,500	12,500	12,500	0	0
51462	Direct Charge Expense - Internal	0	0	0	24,940	24,940	0	0
51465	Postage and freight- Internal	3,812	4,984	5,000	5,000	5,000	0	0
51470	Mail Messenger Services- Internal	21,667	22,246	16,241	16,325	16,325	0	0
51475	Printing- Internal	3,243	3,031	4,500	4,500	4,500	0	0
51480	Photocopy machine- Internal	15,646	19,855	24,000	24,000	24,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	24,945	27,029	27,029	0	0
51490	County Administrators Office (CAP) - Internal	0	0	84,210	81,876	81,876	0	0
51500	County Counsel (CAP) - Internal	0	0	16,392	33,222	33,222	0	0
51505	County Auditor (CAP) - Internal	0	0	15,314	20,282	20,282	0	0
51510	OEICE (CAP) - Internal	0	0	19,676	19,719	19,719	0	0
51512	County Emergency Management (CAP) - Internal	0	0	20,225	20,962	20,962	0	0
51517	ITS Operations (CAP) - Internal	0	0	610,224	631,064	631,064	0	0
51520	Finance (CAP) - Internal	0	0	105,674	57,130	57,130	0	0
51522	Facilities Operations (CAP) - Internal	0	0	362,033	359,785	359,785	0	0
51525	Fleet -Internal (non-capital)	102,456	69,874	122,854	135,183	135,183	0	0
51526	Human Resources (CAP) - Internal	0	0	107,328	122,569	122,569	0	0
51527	Liability Insurance (CAP) - Internal	0	0	113,133	101,883	101,883	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	990	666	666	0	0
51529	Building Depreciation (CAP) - Internal	0	0	88,014	83,832	83,832	0	0
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	87	500	0	0	0	0	0
51550	Other materials and services	73	231	0	0	0	0	0
Materials and Services		2,290,399	2,429,555	4,358,992	4,652,867	4,652,867	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52085	Care of wards	6,594	4,039	18,000	17,000	17,000	0	0
52095	County Court victims payment	7,778	11,660	15,000	15,000	15,000	0	0
Other expenditures		14,372	15,699	33,000	32,000	32,000	0	0
53505	Intradpt chg - General	20,000	20,000	20,000	0	0	0	0
Interfund expenditures		20,000	20,000	20,000	0	0	0	0
57120	Vehicles	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
Totals are		7,193,306	7,723,409	9,749,134	10,523,036	10,257,195	0	0

Position Costing Details

Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	66,721	69,723	72,163	75,122	75,122	75,122	0	0
Administrative Specialist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	56,198	58,726	0	0	0	0	0	0
Juvenile Counselor I	14.50	13.50	15.50	14.50	14.50	14.50	0.00	0.00
	975,840	908,990	1,050,753	1,081,899	1,081,899	1,081,899	0	0
Juvenile Counselor II	14.50	13.50	13.50	13.50	13.50	13.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		1,136,061	1,082,376	1,137,437	1,202,600	1,202,600	0	0
	Juvenile Residential Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	137,277	137,277	0	0
	Juvenile Services Supervisor	0.00	1.00	1.00	2.00	2.00	0.00	0.00
		0	100,548	106,159	205,476	95,045	0	0
	Juvenile Shelter Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		121,924	127,411	131,869	0	0	0	0
	Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		90,647	0	0	0	0	0	0
	Senior Juvenile Counselor	7.00	7.00	7.00	6.00	6.00	0.00	0.00
		615,891	642,110	668,555	595,854	595,854	0	0
	Senior Program Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	101,818	108,208	112,645	112,645	0	0
Account 51105 Totals:		40.00	39.00	40.00	39.00	39.00	0.00	0.00
		3,063,282	3,091,702	3,275,144	3,410,873	3,300,442	0	0
	Juvenile Counselor I	4.77	4.77	3.38	3.38	3.38	0.00	0.00
		271,164	286,727	221,601	230,752	230,752	0	0
	Juvenile Counselor II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		73,064	0	0	0	0	0	0
	Juvenile Residential Manager	0.00	0.00	0.00	0.60	0.00	0.00	0.00
		0	0	0	74,708	0	0	0
	Shelter Aide	0.48	0.48	0.48	0.48	0.48	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		23,609	24,633	25,160	27,491	27,491	0	0
Account 51110 Totals:		6.25	5.25	3.86	4.46	3.86	0.00	0.00
		367,837	311,360	246,761	332,951	258,243	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47525	Intradpt rev- General	151,699	158,242	179,036	192,644	192,644	0	0
Interfund revenues		151,699	158,242	179,036	192,644	192,644	0	0
Totals are		151,699	158,242	179,036	192,644	192,644	0	0
Expenditures								
51105	Wages and salaries	1,245,467	1,310,359	1,360,884	1,395,253	1,360,246	0	0
51125	FICA	89,495	95,404	101,722	105,327	102,649	0	0
51130	Workers compensation	16,991	24,511	31,161	21,086	20,356	0	0
51135	Employer paid work day tax	243	228	299	273	264	0	0
51136	Oregon Family Leave Tax	0	2,552	5,037	5,436	5,296	0	0
51140	Pers contribution	303,866	302,810	294,198	333,932	326,247	0	0
51150	Health insurance	241,963	234,375	253,825	279,721	270,038	0	0
51155	Life and long term disability insurance	1,852	1,816	2,808	2,171	2,096	0	0
51160	Unemployment insurance	1,165	797	780	780	753	0	0
51165	Tri-Met tax	8,832	9,380	11,005	11,423	11,136	0	0
51175	Automobile allowance	4,260	4,083	4,260	4,260	4,260	0	0
51180	Other employee allowances	5,440	4,362	3,250	2,730	2,730	0	0
51199	Misc Personnel Services	0	0	(60,480)	0	168	0	0
Personnel services		1,919,573	1,990,677	2,008,749	2,162,392	2,106,239	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	15	0	250	250	250	0	0
51210	Supplies- general	550	1,996	350	350	350	0	0
51275	Books, subscriptions, and publications	155	469	0	0	0	0	0
51285	Services -professional services	0	0	1,500	1,500	1,500	0	0
51305	Communications-services	413	485	1,500	1,500	1,500	0	0
51350	Dues and membership	3,992	8,084	5,000	5,000	5,000	0	0
51355	Training and education	949	2,614	9,100	9,100	9,100	0	0
51360	Travel expense	1,064	23,680	10,000	10,000	10,000	0	0
51365	Private mileage	64	917	1,000	1,000	1,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	6,557	6,557	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	7,754	8,062	8,062	0	0
51490	County Administrators Office (CAP) - Internal	0	0	27,261	25,686	25,686	0	0
51505	County Auditor (CAP) - Internal	0	0	3,960	4,878	4,878	0	0
51510	OEICE (CAP) - Internal	0	0	6,559	6,409	6,409	0	0
51512	County Emergency Management (CAP) - Internal	0	0	6,742	6,813	6,813	0	0
51517	ITS Operations (CAP) - Internal	0	0	145,625	148,678	148,678	0	0
51520	Finance (CAP) - Internal	0	0	8,899	9,995	9,995	0	0
51522	Facilities Operations (CAP) - Internal	0	0	38,700	38,250	38,250	0	0
51526	Human Resources (CAP) - Internal	0	0	35,776	39,835	39,835	0	0
51527	Liability Insurance (CAP) - Internal	0	0	20,578	15,498	15,498	0	0
51529	Building Depreciation (CAP) - Internal	0	0	8,621	8,210	8,210	0	0
51550	Other materials and services	0	(890)	0	0	0	0	0
Materials and Services		7,202	37,355	339,175	347,571	347,571	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	366	437	2,500	2,500	2,500	0	0
	Other expenditures	366	437	2,500	2,500	2,500	0	0
	Totals are	1,927,140	2,028,469	2,350,424	2,512,463	2,456,310	0	0

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	65,815	68,777	69,450	72,297	72,297	72,297	0	0
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	128,020	133,781	138,463	144,140	144,140	144,140	0	0
Administrative Specialist II	4.00	2.00	4.00	2.00	2.00	2.00	0.00	0.00
	229,076	119,383	248,974	130,448	130,448	130,448	0	0
Assistant Director of Juvenile Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	131,027	162,983	168,688	175,604	175,604	175,604	0	0
Director of Juvenile Services	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	180,764	193,750	193,750	200,060	200,060	200,060	0	0
Financial Analyst	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	95,234	99,518	103,002	107,225	107,225	107,225	0	0
Juvenile Services Division Manager	2.00	2.00	2.00	1.00	1.00	1.00	0.00	0.00
	229,563	243,886	252,896	130,617	130,617	130,617	0	0
Juvenile Services Supervisor	1.00	1.00	1.00	2.00	2.00	2.00	0.00	0.00
	100,790	107,181	110,933	210,526	210,526	210,526	0	0
Legal Specialist II	0.00	1.00	0.00	2.00	2.00	2.00	0.00	0.00
	0	60,154	0	146,544	146,544	146,544	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Legal Specialist II	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	58,726	0	0	0	0	0
	Legal Specialist, Senior	0.00	1.00	1.00	1.00	0.55	0.00	0.00
		0	72,201	74,728	77,792	42,785	0	0
	Senior Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		62,058	0	0	0	0	0	0
Account 51105 Totals:		13.00	13.00	13.00	13.00	12.55	0.00	0.00
		1,222,347	1,320,340	1,360,884	1,395,253	1,360,246	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 801000 - Washington County Justice Court
 Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44475	Reinstatement fees	22,138	16,926	22,000	22,000	22,000	0	0
Charges for Services		22,138	16,926	22,000	22,000	22,000	0	0
46015	Fines - Justice Court	700,367	643,500	700,000	700,000	700,000	0	0
46025	Court Cost - Justice	120,419	173,645	174,763	200,000	200,000	0	0
46030	Returned Check charges	230	147	0	0	0	0	0
Fines and forfeitures		821,016	817,292	874,763	900,000	900,000	0	0
48195	Reimbursement of expenses (operating)	107,114	101,709	100,000	100,000	100,000	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		107,114	101,709	100,000	100,000	100,000	0	0
Totals are		950,268	935,927	996,763	1,022,000	1,022,000	0	0
Expenditures								
51105	Wages and salaries	656,651	668,333	718,953	754,831	754,831	0	0
51110	Temporary salaries	0	1,914	45,138	0	0	0	0
51115	Overtime and other pay	943	21	0	0	0	0	0
51125	FICA	49,671	50,683	58,453	57,744	57,744	0	0
51130	Workers compensation	2,341	3,118	3,715	2,547	2,547	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51135	Employer paid work day tax	173	168	218	189	189	0	0
51136	Oregon Family Leave Tax	0	1,259	3,054	3,018	3,018	0	0
51140	Pers contribution	143,407	144,305	173,149	171,387	171,387	0	0
51150	Health insurance	166,115	156,685	175,725	193,653	193,653	0	0
51155	Life and long term disability insurance	1,272	1,212	1,944	1,503	1,503	0	0
51160	Unemployment insurance	697	475	570	540	540	0	0
51165	Tri-Met tax	4,540	4,915	6,181	6,180	6,180	0	0
51199	Misc Personnel Services	0	0	(33,957)	0	0	0	0
Personnel services		1,025,809	1,033,088	1,153,143	1,191,592	1,191,592	0	0
51205	Supplies-office, general	2,049	1,780	2,500	2,500	2,500	0	0
51220	Supplies-food	0	0	250	250	250	0	0
51250	Supplies-clothing, uniforms	0	764	0	0	0	0	0
51270	Postage and freight	0	11	100	100	100	0	0
51275	Books, subscriptions, and publications	925	840	1,000	1,000	1,000	0	0
51280	Services -contract, government, other professional services	20,698	27,782	48,000	63,764	63,764	0	0
51290	Services-legal services	7,880	8,720	10,000	10,000	10,000	0	0
51300	Printing and duplicating	0	0	104	104	104	0	0
51320	Repair & maint services-general	0	0	3,500	3,500	3,500	0	0
51350	Dues and membership	1,588	1,467	1,898	1,898	1,898	0	0
51355	Training and education	750	775	3,000	8,000	8,000	0	0
51360	Travel expense	1,299	2,388	3,035	3,035	3,035	0	0
51365	Private mileage	434	928	1,190	1,190	1,190	0	0
51420	Insurance	100	100	100	100	100	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 801000 - Washington County Justice Court
 Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51460	Office Supplies- Internal	643	878	1,000	1,000	1,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	5,283	5,283	0	0
51465	Postage and freight- Internal	7,225	6,533	9,000	9,000	9,000	0	0
51470	Mail Messenger Services- Internal	11,467	11,781	13,807	13,879	13,879	0	0
51475	Printing- Internal	811	1,375	2,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	3,497	4,396	5,000	5,000	5,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	5,119	5,572	5,572	0	0
51490	County Administrators Office (CAP) - Internal	0	0	18,513	17,770	17,770	0	0
51500	County Counsel (CAP) - Internal	0	0	6,905	7,427	7,427	0	0
51505	County Auditor (CAP) - Internal	0	0	2,201	3,338	3,338	0	0
51510	OEICE (CAP) - Internal	0	0	4,541	4,437	4,437	0	0
51512	County Emergency Management (CAP) - Internal	0	0	4,667	4,716	4,716	0	0
51517	ITS Operations (CAP) - Internal	0	0	87,966	93,755	93,755	0	0
51520	Finance (CAP) - Internal	0	0	27,667	16,849	16,849	0	0
51522	Facilities Operations (CAP) - Internal	0	0	93,844	92,753	92,753	0	0
51526	Human Resources (CAP) - Internal	0	0	24,768	27,578	27,578	0	0
51527	Liability Insurance (CAP) - Internal	0	0	39,119	35,280	35,280	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	304	205	205	0	0
51529	Building Depreciation (CAP) - Internal	0	0	20,906	19,910	19,910	0	0
Materials and Services		59,364	70,518	442,004	461,193	461,193	0	0
52005	Bank Service Charge	10,104	18,868	21,000	23,000	23,000	0	0
Other expenditures		10,104	18,868	21,000	23,000	23,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 801000 - Washington County Justice Court
 Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		1,095,277	1,122,475	1,616,147	1,675,785	1,675,785	0	0
Position Costing Details								
	Administrative Specialist II	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		277,019	291,234	300,251	320,270	320,270	0	0
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		105,131	109,862	113,707	118,369	118,369	0	0
	Justice Court Judge	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		121,354	123,538	133,615	139,094	139,094	0	0
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		84,684	99,518	102,679	107,225	107,225	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		60,575	64,852	67,121	69,873	69,873	0	0
Account 51105 Totals:		9.00	9.00	9.00	9.00	9.00	0.00	0.00
		648,763	689,004	717,373	754,831	754,831	0	0
	Management Analyst II	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	46,718	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	46,718	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44255	Law Library Court fees	391,278	391,278	391,278	421,982	421,982	0	0
44495	Sale Of Documents	453	554	500	500	500	0	0
44510	Other fees and charges-operating	7,291	10,000	3,000	3,000	3,000	0	0
Charges for Services		399,023	401,833	394,778	425,482	425,482	0	0
48105	Invest interest income-general	(14,682)	13,077	0	10,000	10,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	2,960	0	0	0	0	0
Miscellaneous revenues		(14,682)	16,037	0	10,000	10,000	0	0
Totals are		384,340	417,870	394,778	435,482	435,482	0	0
Expenditures								
51105	Wages and salaries	204,376	217,172	225,429	235,409	235,409	0	0
51110	Temporary salaries	0	0	26,638	28,700	28,700	0	0
51125	FICA	15,170	16,169	19,283	20,203	20,203	0	0
51130	Workers compensation	755	1,044	1,221	868	868	0	0
51135	Employer paid work day tax	59	60	80	73	73	0	0
51136	Oregon Family Leave Tax	0	415	1,008	1,057	1,057	0	0
51140	Pers contribution	43,512	45,773	49,277	57,774	57,774	0	0
51150	Health insurance	57,591	55,929	58,575	64,551	64,551	0	0
51155	Life and long term disability insurance	440	432	648	501	501	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51160	Unemployment insurance	272	190	210	210	210	0	0
51165	Tri-Met tax	1,386	1,502	2,039	2,162	2,162	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		323,562	338,686	384,408	411,508	411,508	0	0
51210	Supplies- general	5,540	11,159	4,500	4,500	4,500	0	0
51215	Supplies-computer	0	1,479	0	0	0	0	0
51220	Supplies-food	0	0	400	400	400	0	0
51275	Books, subscriptions, and publications	45,528	41,191	40,000	45,000	45,000	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	159	581	300	300	300	0	0
51305	Communications-services	2,427	2,428	2,450	2,500	2,500	0	0
51350	Dues and membership	2,015	1,433	1,400	1,400	1,400	0	0
51355	Training and education	837	3,086	2,000	2,000	2,000	0	0
51360	Travel expense	0	1,858	2,000	2,000	2,000	0	0
51365	Private mileage	0	216	200	200	200	0	0
51460	Office Supplies- Internal	481	296	500	500	500	0	0
51462	Direct Charge Expense - Internal	0	0	0	2,295	2,295	0	0
51465	Postage and freight- Internal	30	25	400	400	400	0	0
51470	Mail Messenger Services- Internal	6,367	6,538	6,157	6,189	6,189	0	0
51475	Printing- Internal	7	28	200	200	200	0	0
51480	Photocopy machine- Internal	215	264	434	500	500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	1,876	1,914	1,914	0	0
51490	County Administrators Office (CAP) - Internal	0	0	6,891	6,171	6,171	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51500	County Counsel (CAP) - Internal	0	0	1,535	663	663	0	0
51505	County Auditor (CAP) - Internal	0	0	72	51	51	0	0
51510	OEICE (CAP) - Internal	0	0	1,514	1,479	1,479	0	0
51512	County Emergency Management (CAP) - Internal	0	0	1,556	1,572	1,572	0	0
51517	ITS Operations (CAP) - Internal	0	0	29,692	31,253	31,253	0	0
51520	Finance (CAP) - Internal	0	0	7,670	8,459	8,459	0	0
51522	Facilities Operations (CAP) - Internal	0	0	69,451	69,368	69,368	0	0
51526	Human Resources (CAP) - Internal	0	0	8,256	9,193	9,193	0	0
51527	Liability Insurance (CAP) - Internal	0	0	13,875	13,803	13,803	0	0
51529	Building Depreciation (CAP) - Internal	0	0	17,954	17,099	17,099	0	0
Materials and Services		63,606	70,583	221,283	229,409	229,409	0	0
53010	Interdpt chg-indirect charges	119,866	144,308	(5,224)	0	0	0	0
53030	Interdpt chg-ITS capital	0	206	3,000	0	0	0	0
Interfund expenditures		119,866	144,514	(2,224)	0	0	0	0
59010	Contingency	0	0	154,871	78,463	78,463	0	0
Contingency		0	0	154,871	78,463	78,463	0	0
Totals are		507,034	553,783	758,338	719,380	719,380	0	0

Position Costing Details

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Law Librarian	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		82,108	85,802	88,805	92,446	92,446	0	0
	Librarian I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		67,150	73,698	74,911	79,689	79,689	0	0
	Library Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		56,198	58,726	60,781	63,274	63,274	0	0
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	0.00	0.00
		205,456	218,226	224,497	235,409	235,409	0	0
	Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		23,111	24,151	27,570	28,700	28,700	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.00	0.00
		23,111	24,151	27,570	28,700	28,700	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44310	Uniformed Security fees	20,746	58,817	65,000	5,000	5,000	0	0
Charges for Services		20,746	58,817	65,000	5,000	5,000	0	0
47105	Interdprt rev-general	24,047	0	33,180	40,000	40,000	0	0
Interfund revenues		24,047	0	33,180	40,000	40,000	0	0
48125	Sale of personal property	100,905	0	0	0	0	0	0
48150	Jury duty	795	766	0	0	0	0	0
48155	Property damage	0	6,495	0	0	0	0	0
48175	Vehicle accident reimbursement	74,024	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	31,332,958	32,536,828	37,005,061	37,765,584	37,769,098	0	0
48225	Other miscellaneous revenue-operating	250	0	20,000	0	0	0	0
Miscellaneous revenues		31,508,933	32,544,089	37,025,061	37,765,584	37,769,098	0	0
49330	Transfer from ESPD	0	0	989,510	1,142,465	1,142,465	0	0
Operating transfers in		0	0	989,510	1,142,465	1,142,465	0	0
Totals are		31,553,726	32,602,906	38,112,751	38,953,049	38,956,563	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	12,664,116	12,741,873	14,442,083	15,237,963	15,237,963	0	0
51110	Temporary salaries	112,090	131,570	157,322	174,550	174,550	0	0
51115	Overtime and other pay	832,033	1,156,209	915,072	1,141,021	1,141,021	0	0
51120	In Lieu of holiday payoff	96,046	142,325	120,000	179,000	179,000	0	0
51125	FICA	1,025,114	1,066,590	1,186,185	1,267,831	1,267,831	0	0
51130	Workers compensation	417,911	525,233	680,020	437,948	437,948	0	0
51135	Employer paid work day tax	2,791	2,709	3,259	2,995	2,995	0	0
51136	Oregon Family Leave Tax	0	29,657	60,913	66,179	66,179	0	0
51140	Pers contribution	3,474,089	3,546,532	4,006,789	4,362,679	4,362,679	0	0
51145	Pers pick up	552,623	550,966	665,625	685,169	685,169	0	0
51150	Health insurance	2,673,230	2,442,294	2,725,690	3,025,290	3,025,290	0	0
51155	Life and long term disability insurance	21,276	19,648	31,098	24,423	24,423	0	0
51160	Unemployment insurance	12,966	8,622	8,502	8,562	8,562	0	0
51165	Tri-Met tax	97,462	103,124	125,469	135,528	135,528	0	0
51180	Other employee allowances	14,250	19,070	18,025	19,075	19,075	0	0
51185	VEBA contribution	177,747	182,983	202,215	205,497	205,497	0	0
51199	Misc Personnel Services	0	14,688	107,367	(8,725)	(8,725)	0	0
Personnel services		22,173,745	22,684,091	25,455,634	26,964,985	26,964,985	0	0
51210	Supplies- general	33,682	51,752	38,000	45,000	45,000	0	0
51215	Supplies-computer	158,253	21,453	15,484	30,235	30,235	0	0
51220	Supplies-food	5,036	9,137	5,000	5,000	5,000	0	0
51250	Supplies-clothing, uniforms	36,491	27,098	50,000	35,000	35,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51260	Supplies-small tools	162,198	189,066	216,000	216,000	216,000	0	0
51265	Supplies-safety equipment	0	0	500	250	250	0	0
51266	Supplies-ammunition	86,354	125,594	125,000	130,000	130,000	0	0
51267	Supplies-body armor	29,248	27,962	64,085	103,935	103,935	0	0
51270	Postage and freight	1,189	385	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	4,328	2,807	8,500	2,000	2,000	0	0
51280	Services -contract, government, other professional services	45,704	21,442	30,000	45,791	45,791	0	0
51285	Services -professional services	11,793	55,265	30,000	22,197	22,197	0	0
51295	Advertising and public notice	0	0	500	0	0	0	0
51300	Printing and duplicating	625	0	500	1,000	1,000	0	0
51304	Communications-equipment	984	0	0	0	0	0	0
51305	Communications-services	151,132	147,151	160,000	160,000	160,000	0	0
51310	Utilities	890	0	0	0	0	0	0
51320	Repair & maint services-general	7,936	4,540	15,000	15,000	15,000	0	0
51335	Repair & maint services-computer software	0	0	0	3,318	3,318	0	0
51340	Lease and rentals - space	3,455	3,933	5,000	5,000	5,000	0	0
51345	Lease and rentals - equipment	1,417	250	0	0	0	0	0
51350	Dues and membership	536	585	800	1,800	1,800	0	0
51355	Training and education	46,234	51,525	64,000	70,000	70,000	0	0
51360	Travel expense	46,484	73,257	48,000	55,000	55,000	0	0
51365	Private mileage	39	1,344	500	500	500	0	0
51390	Permits, licenses and fees	410	460	500	1,484	1,484	0	0
51415	Insurance claims	0	0	250	0	0	0	0
51460	Office Supplies- Internal	4,484	7,304	5,000	8,000	8,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	90,102	90,102	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51470	Mail Messenger Services- Internal	10,192	10,465	7,156	7,194	7,194	0	0
51475	Printing- Internal	540	0	1,000	500	500	0	0
51480	Photocopy machine- Internal	0	0	1,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	93,665	97,736	97,736	0	0
51490	County Administrators Office (CAP) - Internal	0	0	306,504	290,104	290,104	0	0
51505	County Auditor (CAP) - Internal	0	0	18,927	17,356	17,356	0	0
51510	OEICE (CAP) - Internal	0	0	69,925	68,821	68,821	0	0
51512	County Emergency Management (CAP) - Internal	0	0	71,878	73,156	73,156	0	0
51517	ITS Operations (CAP) - Internal	0	0	1,493,377	1,448,993	1,448,993	0	0
51520	Finance (CAP) - Internal	0	0	125,886	131,704	131,704	0	0
51522	Facilities Operations (CAP) - Internal	0	0	669,640	662,734	662,734	0	0
51525	Fleet -Internal (non-capital)	935,791	1,033,308	1,187,120	1,260,727	1,260,727	0	0
51526	Human Resources (CAP) - Internal	0	0	471,533	526,950	526,950	0	0
51527	Liability Insurance (CAP) - Internal	0	0	1,277,254	1,050,984	1,050,984	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	642	432	432	0	0
51529	Building Depreciation (CAP) - Internal	0	0	156,700	149,234	149,234	0	0
51535	Software licenses	0	0	70,950	72,875	72,875	0	0
51545	Department vehicle damage deductible	7,090	9,318	7,500	7,500	7,500	0	0
51550	Other materials and services	574	6,696	0	0	0	0	0
Materials and Services		1,793,088	1,882,098	6,914,276	6,914,612	6,914,612	0	0
52130	Other Special Expenditures	0	2,770	0	0	0	0	0
52135	WCCCA expenditure	1,261,040	1,273,492	1,257,841	1,251,278	1,251,278	0	0
Other expenditures		1,261,040	1,276,262	1,257,841	1,251,278	1,251,278	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	6,008,791	6,604,931	(73,740)	0	0	0	0
53015	Interdpt chg-legal services	1,604	1,250	0	0	0	0	0
53030	Interdpt chg-ITS capital	147,910	25,053	120,776	10,000	10,000	0	0
53505	Intradpt chg - General	0	0	3,474,564	2,832,188	2,832,188	0	0
Interfund expenditures		6,158,306	6,631,233	3,521,600	2,842,188	2,842,188	0	0
54225	Transfer to General Capital Projects Fund	2,664	0	0	0	0	0	0
54445	Transfer to Vehicle Equipment Maintenance	0	0	131,400	0	0	0	0
Transfers to other funds		2,664	0	131,400	0	0	0	0
57120	Vehicles	147,827	105,118	832,000	983,500	983,500	0	0
57135	Other capital outlay	17,057	24,103	0	0	0	0	0
Capital outlay		164,883	129,221	832,000	983,500	983,500	0	0
Totals are		31,553,726	32,602,906	38,112,751	38,956,563	38,956,563	0	0

Position Costing Details

Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	216,104	228,339	239,791	252,847	252,847		0	0
Commander	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	159,097	159,097	0	0
	Corporal	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		515,429	527,900	601,712	621,763	621,763	0	0
	Criminal Records Specialist II	11.35	11.35	11.35	11.35	11.35	0.00	0.00
		676,759	675,562	760,276	793,240	793,240	0	0
	Criminal Records Supervisor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	94,407	94,407	0	0
	Deputy	107.00	94.00	95.00	96.00	96.00	0.00	0.00
		9,629,430	8,968,337	9,665,736	10,155,994	10,155,994	0	0
	General Services Aide	0.75	0.75	0.75	0.75	0.75	0.00	0.00
		26,855	29,469	32,027	33,879	33,879	0	0
	Information Systems Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		104,603	115,428	119,468	124,365	124,365	0	0
	Lieutenant	4.00	4.00	4.00	3.00	3.00	0.00	0.00
		608,964	649,998	673,342	513,969	513,969	0	0
	Program Communication and Education Specialist	1.50	1.50	1.50	1.50	1.50	0.00	0.00
		112,587	117,968	113,286	130,077	130,077	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		85,592	89,379	92,980	96,712	96,712	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		62,058	64,852	67,121	69,873	69,873	0	0
	Senior Criminal Records Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		65,623	71,991	78,221	0	0	0	0
	Sergeant	14.00	14.00	14.00	14.00	14.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Account 51105 Totals:		1,815,669	1,917,437	1,990,780	2,191,740	2,191,740	0	0
		151.60	138.60	139.60	140.60	140.60	0.00	0.00
		13,919,673	13,456,660	14,434,740	15,237,963	15,237,963	0	0
	Administrative Specialist II	0.65	0.50	0.50	0.50	0.50	0.00	0.00
		30,043	24,151	28,955	28,700	28,700	0	0
	Background Investigator	0.65	0.70	0.70	0.70	0.70	0.00	0.00
		47,026	55,844	57,797	63,185	63,185	0	0
	Deputy	0.60	0.40	0.40	0.40	0.40	0.00	0.00
		43,761	30,468	33,508	35,552	35,552	0	0
	Detective	0.10	0.50	0.50	0.50	0.50	0.00	0.00
		8,136	42,488	44,405	47,113	47,113	0	0
Account 51110 Totals:		2.00	2.10	2.10	2.10	2.10	0.00	0.00
		128,966	152,951	164,665	174,550	174,550	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 406000 - Sheriff's Office Contract Services
 Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44560	Law Enf Contracted Services	0	192,211	243,083	5,117,265	5,117,265	0	0
Charges for Services		0	192,211	243,083	5,117,265	5,117,265	0	0
47525	Intradpt rev- General	38,059	49,091	70,000	102,700	102,700	0	0
Interfund revenues		38,059	49,091	70,000	102,700	102,700	0	0
48195	Reimbursement of expenses (operating)	194,202	355,042	400,000	400,000	400,000	0	0
Miscellaneous revenues		194,202	355,042	400,000	400,000	400,000	0	0
Totals are		232,261	596,343	713,083	5,619,965	5,619,965	0	0
Expenditures								
51105	Wages and salaries	0	124,352	108,362	2,501,450	2,501,450	0	0
51115	Overtime and other pay	191,688	261,233	326,080	424,638	424,638	0	0
51125	FICA	0	6,887	8,301	191,256	191,256	0	0
51130	Workers compensation	0	3,183	4,799	65,984	65,984	0	0
51135	Employer paid work day tax	0	19	23	452	452	0	0
51136	Oregon Family Leave Tax	0	234	433	9,965	9,965	0	0
51140	Pers contribution	0	23,265	29,016	672,537	672,537	0	0
51145	Pers pick up	0	5,484	6,511	120,482	120,482	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	0	14,699	19,525	462,616	462,616	0	0
51155	Life and long term disability insurance	0	120	224	3,762	3,762	0	0
51160	Unemployment insurance	0	50	60	1,290	1,290	0	0
51165	Tri-Met tax	0	645	876	20,482	20,482	0	0
51180	Other employee allowances	0	150	150	3,149	3,149	0	0
51185	VEBA contribution	0	1,402	1,920	35,520	35,520	0	0
51199	Misc Personnel Services	0	0	0	89,962	89,962	0	0
Personnel services		191,688	441,723	506,280	4,603,545	4,603,545	0	0
51210	Supplies- general	0	13,749	9,364	39,781	39,781	0	0
51215	Supplies-computer	0	6,860	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	5,465	7,527	10,000	9,200	9,200	0	0
51250	Supplies-clothing, uniforms	0	543	5,000	8,907	8,907	0	0
51260	Supplies-small tools	0	24,824	0	21,194	21,194	0	0
51266	Supplies-ammunition	0	2,008	0	13,650	13,650	0	0
51267	Supplies-body armor	0	0	0	3,326	3,326	0	0
51270	Postage and freight	0	1,000	0	0	0	0	0
51275	Books, subscriptions, and publications	550	1,950	1,500	43,640	43,640	0	0
51285	Services -professional services	300	1,173	2,000	2,000	2,000	0	0
51305	Communications-services	480	1,042	500	500	500	0	0
51320	Repair & maint services-general	9,968	13,012	20,000	14,000	14,000	0	0
51340	Lease and rentals - space	12,000	12,000	15,000	12,000	12,000	0	0
51350	Dues and membership	1,519	120	1,400	1,500	1,500	0	0
51355	Training and education	4,300	18,967	23,741	23,000	23,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	3,811	46,527	15,000	15,000	15,000	0	0
51365	Private mileage	0	277	0	0	0	0	0
51390	Permits, licenses and fees	65	0	0	0	0	0	0
51420	Insurance	7,712	8,636	8,700	8,700	8,700	0	0
51462	Direct Charge Expense - Internal	0	0	0	16,400	16,400	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	1,144	1,090	1,090	0	0
51490	County Administrators Office (CAP) - Internal	0	0	2,888	2,577	2,577	0	0
51505	County Auditor (CAP) - Internal	0	0	59	48	48	0	0
51510	OEICE (CAP) - Internal	0	0	504	493	493	0	0
51512	County Emergency Management (CAP) - Internal	0	0	519	524	524	0	0
51517	ITS Operations (CAP) - Internal	0	0	6,225	5,467	5,467	0	0
51520	Finance (CAP) - Internal	0	0	5,754	10,423	10,423	0	0
51525	Fleet -Internal (non-capital)	0	5,094	0	204,898	204,898	0	0
51526	Human Resources (CAP) - Internal	0	0	3,662	3,923	3,923	0	0
51527	Liability Insurance (CAP) - Internal	0	0	12,527	8,928	8,928	0	0
51550	Other materials and services	0	4,138	21,374	505,251	505,251	0	0
Materials and Services		46,170	169,446	166,861	976,420	976,420	0	0
52125	Other investigation expenditures	9,725	35,190	40,000	40,000	40,000	0	0
Other expenditures		9,725	35,190	40,000	40,000	40,000	0	0
53010	Interdpt chg-indirect charges	0	0	(58)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 406000 - Sheriff's Office Contract Services
 Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		0	0	(58)	0	0	0	0
57135	Other capital outlay	0	8,214	0	0	0	0	0
Capital outlay		0	8,214	0	0	0	0	0
	Totals are	247,584	654,573	713,083	5,619,965	5,619,965	0	0
Position Costing Details								
	Corporal	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	121,977	121,977	0	0
	Deputy	1.00	1.00	1.00	17.50	17.50	0.00	0.00
		93,129	76,167	108,362	1,883,272	1,883,272	0	0
	Lieutenant	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	178,965	178,965	0	0
	Sergeant	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	317,236	317,236	0	0
Account 51105 Totals:		1.00	1.00	1.00	21.50	21.50	0.00	0.00
		93,129	76,167	108,362	2,501,450	2,501,450	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43190	Community Corrections funds	12,699,675	12,699,676	11,427,450	11,160,425	11,160,425	0	0
43205	Parole hearings reimbursement	7,619	7,619	7,500	7,500	7,500	0	0
43385	Other Local revenue-operating	5,925	9,875	10,185	0	0	0	0
43387	Other State revenue	162,480	270,800	0	250,000	250,000	0	0
43390	Other State grants-operating	2,654,230	2,760,036	3,022,006	3,266,309	4,712,709	0	0
Intergovernmental revenues		15,529,930	15,748,006	14,467,141	14,684,234	16,130,634	0	0
44260	Restitution fees	0	0	0	0	0	0	0
44265	Probation fees	479,554	271,028	100,000	100,000	100,000	0	0
44275	Correction Offender fee	39,740	19,045	11,000	11,000	11,000	0	0
44440	Community Services Supervision fees	12,954	10,488	20,000	20,000	20,000	0	0
44441	Deferred Sentence Process Fee	42,038	40,260	42,000	42,000	42,000	0	0
44535	Restitution room and board	65	15,024	50,000	50,000	100,000	0	0
44580	Public Records Request Fee	994	1,327	0	0	0	0	0
Charges for Services		575,347	357,171	223,000	223,000	273,000	0	0
47105	Interdprt rev-general	99,553	85,625	90,000	90,000	90,000	0	0
47525	Intradpt rev- General	6,418	3,978	0	0	0	0	0
Interfund revenues		105,971	89,604	90,000	90,000	90,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48105	Invest interest income-general	(89,867)	79,139	14,350	14,350	14,350	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	14,886	0	0	0	0	0
48125	Sale of personal property	0	0	0	0	0	0	0
48210	Coin telephone commission	8,656	22,964	30,000	30,000	50,000	0	0
48225	Other miscellaneous revenue-operating	48	145	600	600	600	0	0
Miscellaneous revenues		(81,163)	117,133	44,950	44,950	64,950	0	0
49005	Transfer from General Fund	4,607,836	5,290,575	6,787,174	9,544,530	8,484,623	0	0
Operating transfers in		4,607,836	5,290,575	6,787,174	9,544,530	8,484,623	0	0
Totals are		20,737,920	21,602,490	21,612,265	24,586,714	25,043,207	0	0
Expenditures								
51105	Wages and salaries	7,307,719	7,728,963	9,387,090	10,075,409	10,209,752	0	0
51110	Temporary salaries	93,178	69,470	416,227	454,170	293,211	0	0
51115	Overtime and other pay	288,597	335,123	108,511	108,511	108,511	0	0
51125	FICA	577,120	611,413	748,493	804,997	802,941	0	0
51130	Workers compensation	156,139	269,266	253,979	189,022	188,856	0	0
51135	Employer paid work day tax	1,810	1,767	2,584	2,392	2,392	0	0
51136	Oregon Family Leave Tax	0	15,724	38,702	41,972	41,867	0	0
51140	Pers contribution	1,796,628	1,882,429	2,152,932	2,561,075	2,559,891	0	0
51145	Pers pick up	0	1,380	0	0	0	0	0
51150	Health insurance	1,742,878	1,660,396	2,069,650	2,323,836	2,366,870	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	13,319	12,828	23,200	18,356	18,682	0	0
51160	Unemployment insurance	8,603	5,917	6,740	6,860	6,854	0	0
51165	Tri-Met tax	54,728	58,357	79,288	86,215	85,997	0	0
51175	Automobile allowance	4,260	4,438	6,990	6,990	6,990	0	0
51180	Other employee allowances	10,029	11,222	14,650	13,820	13,520	0	0
51185	VEBA contribution	26,942	28,058	35,454	38,800	37,830	0	0
51199	Misc Personnel Services	0	0	(900,946)	(500,000)	(498,740)	0	0
Personnel services		12,081,949	12,696,750	14,443,544	16,232,425	16,245,424	0	0
51205	Supplies-office, general	1,908	164	3,450	2,000	2,000	0	0
51210	Supplies- general	96,823	131,771	71,926	83,521	243,521	0	0
51215	Supplies-computer	0	0	5,000	4,500	4,500	0	0
51216	Supplies-furniture, fixture & work orders	0	0	27,500	20,000	20,000	0	0
51220	Supplies-food	3,905	5,427	9,315	9,315	9,315	0	0
51250	Supplies-clothing, uniforms	0	0	6,750	6,750	6,750	0	0
51255	Supplies-parts, equipment	7,794	0	0	0	0	0	0
51275	Books, subscriptions, and publications	4,451	1,985	10,355	15,355	15,355	0	0
51280	Services -contract, government, other professional services	1,374,077	1,433,327	1,554,802	1,550,026	1,677,526	0	0
51285	Services -professional services	50,632	55,659	116,865	101,060	101,060	0	0
51304	Communications-equipment	8,845	0	20,522	20,522	20,522	0	0
51305	Communications-services	60,291	57,282	72,060	72,060	72,060	0	0
51320	Repair & maint services-general	1,239	120	24,655	29,655	29,655	0	0
51340	Lease and rentals - space	220	0	0	0	0	0	0
51345	Lease and rentals - equipment	(220)	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	9,420	9,418	7,485	7,485	7,485	0	0
51355	Training and education	32,872	48,039	100,800	95,950	95,950	0	0
51360	Travel expense	25,945	63,247	63,562	66,542	66,542	0	0
51365	Private mileage	816	6,823	6,450	6,450	6,450	0	0
51370	Jury, witness, and inmate expense	12,792	13,267	6,000	6,000	6,000	0	0
51390	Permits, licenses and fees	0	225	0	0	0	0	0
51460	Office Supplies- Internal	6,067	9,783	28,000	23,000	23,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	63,820	63,820	0	0
51465	Postage and freight- Internal	6,050	2,026	25,800	25,800	25,800	0	0
51470	Mail Messenger Services- Internal	36,952	37,954	34,958	35,141	35,141	0	0
51475	Printing- Internal	5,762	4,149	29,058	14,000	14,000	0	0
51480	Photocopy machine- Internal	8,870	11,276	22,228	22,228	22,228	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	68,905	69,735	69,735	0	0
51490	County Administrators Office (CAP) - Internal	0	0	230,473	214,555	214,555	0	0
51500	County Counsel (CAP) - Internal	0	0	11,647	18,302	18,302	0	0
51505	County Auditor (CAP) - Internal	0	0	12,841	10,858	10,858	0	0
51510	OEICE (CAP) - Internal	0	0	53,476	52,257	52,257	0	0
51512	County Emergency Management (CAP) - Internal	0	0	54,970	55,548	55,548	0	0
51517	ITS Operations (CAP) - Internal	0	0	1,088,899	1,131,565	1,131,565	0	0
51520	Finance (CAP) - Internal	0	0	180,298	164,197	164,197	0	0
51522	Facilities Operations (CAP) - Internal	0	0	1,084,454	1,081,240	1,081,240	0	0
51525	Fleet -Internal (non-capital)	54,652	65,441	59,711	72,904	72,904	0	0
51526	Human Resources (CAP) - Internal	0	0	366,631	398,483	398,483	0	0
51527	Liability Insurance (CAP) - Internal	0	0	401,498	293,975	293,975	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	1,010	681	681	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51529	Building Depreciation (CAP) - Internal	0	0	266,079	253,406	253,406	0	0
51535	Software licenses	15,800	14,165	0	18,200	18,200	0	0
51545	Department vehicle damage deductible	1,000	11	1,000	1,000	1,000	0	0
51550	Other materials and services	1,196	7,454	0	0	0	0	0
Materials and Services		1,828,160	1,979,014	6,129,433	6,118,086	6,405,586	0	0
52005	Bank Service Charge	571	833	1,800	1,800	1,800	0	0
52136	Awards	1,524	0	1,000	1,000	1,000	0	0
Other expenditures		2,095	833	2,800	2,800	2,800	0	0
53010	Interdpt chg-indirect charges	2,959,619	3,265,609	(81,237)	0	0	0	0
53015	Interdpt chg-legal services	0	0	9,335	9,335	9,335	0	0
53020	Interdpt chg-prof services	770	0	0	0	0	0	0
53055	Interdpt chg-general	5,507	15,763	54,786	39,787	39,787	0	0
53505	Intradpt chg - General	3,817,757	4,015,130	3,493,510	3,566,070	3,722,070	0	0
Interfund expenditures		6,783,653	7,296,503	3,476,394	3,615,192	3,771,192	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	0	0	0	0
Transfers to other funds		0	0	0	0	0	0	0
57120	Vehicles	0	0	32,500	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Capital outlay		0	0	32,500	0	0	0	0
59010	Contingency	0	0	0	500,000	499,994	0	0
Contingency		0	0	0	500,000	499,994	0	0
	Totals are	20,695,857	21,973,100	24,084,671	26,468,503	26,924,996	0	0

Position Costing Details

Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	60,770	66,701	72,163	75,122	75,122	75,122	0	0
Administrative Assistant	1.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	65,815	137,554	138,900	134,709	134,709	134,709	0	0
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	128,020	133,781	138,463	144,140	144,140	144,140	0	0
Administrative Specialist I	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	49,826	52,004	0	0	0	0	0	0
Administrative Specialist II	9.00	9.00	10.00	7.00	7.00	7.00	0.00	0.00
	487,716	506,985	594,439	439,955	439,955	439,955	0	0
Assistant Community Corrections Center Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	74,608	77,966	89,368	126,161	126,161	126,161	0	0
Assistant Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	155,966	162,983	168,688	175,604	175,604	175,604	0	0
Community Corrections Case Monitor	6.00	7.00	6.00	6.00	7.00	7.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		320,246	383,436	350,482	346,155	404,122	0	0
	Community Corrections Center Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		131,293	137,201	142,003	143,393	143,393	0	0
	Community Corrections Center Supervisor	2.00	3.00	3.00	3.00	3.00	0.00	0.00
		181,294	267,418	292,361	304,348	304,348	0	0
	Community Corrections Specialist II	16.00	17.00	17.00	17.00	17.00	0.00	0.00
		983,150	1,134,510	1,145,480	1,181,597	1,181,597	0	0
	Community Services Program Monitor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		47,848	50,001	57,081	59,421	59,421	0	0
	Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		183,085	193,750	193,750	200,060	200,060	0	0
	Information Systems Analyst II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	108,893	123,722	123,722	0	0
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		75,735	85,827	88,831	92,473	92,473	0	0
	Probation and Parole Officer II	38.00	37.00	37.00	39.00	38.00	0.00	0.00
		3,202,311	3,329,859	3,524,737	4,048,490	3,955,449	0	0
	Probation and Parole Officer III	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	103,402	107,568	115,473	115,473	0	0
	Probation and Parole Services Manager	0.00	1.00	2.00	1.00	1.00	0.00	0.00
		0	112,905	283,482	147,825	147,825	0	0
	Probation and Parole Services Supervisor	8.00	7.00	6.00	7.00	7.00	0.00	0.00
		896,333	827,764	733,070	869,530	869,530	0	0
	Program Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		121,810	127,291	131,746	137,148	137,148	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Residential Counselor	7.00	7.00	7.00	7.00	8.00	0.00	0.00
		523,270	550,913	575,422	598,058	681,488	0	0
	Residential Mental Health Specialist	1.00	1.00	1.00	1.00	2.00	0.00	0.00
		79,436	83,010	78,638	87,784	173,771	0	0
	Senior Administrative Specialist	3.00	1.00	1.00	4.00	4.00	0.00	0.00
		184,444	64,852	67,121	266,508	266,508	0	0
	Senior Program Coordinator	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		200,092	209,098	216,416	185,436	185,436	0	0
	Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		64,211	67,102	69,450	72,297	72,297	0	0
Account 51105 Totals:		104.00	106.00	106.00	108.00	110.00	0.00	0.00
		8,217,279	8,866,313	9,368,552	10,075,409	10,209,752	0	0
	Administrative Specialist II	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		22,478	23,491	24,312	0	0	0	0
	Background Investigator	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		40,085	41,889	43,354	45,132	45,132	0	0
	Community Corrections Case Monitor	0.60	0.60	0.60	0.60	0.00	0.00	0.00
		28,005	29,265	33,411	34,780	0	0	0
	Community Corrections Specialist I	2.08	2.08	2.08	2.08	2.08	0.00	0.00
		111,109	112,743	127,253	131,293	131,293	0	0
	Mental Health Specialist II	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		14,556	15,215	17,357	18,069	18,069	0	0
	Probation and Parole Officer I	0.50	0.50	0.50	0.50	0.00	0.00	0.00
		39,352	32,391	37,504	39,796	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Probation and Parole Officer II	0.40	0.40	0.40	0.40	0.00	0.00	0.00
		36,475	29,997	34,739	36,862	0	0	0
	Residential Counselor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		63,428	66,282	69,264	72,104	72,104	0	0
	Residential Mental Health Specialist	0.40	0.40	0.40	0.40	0.00	0.00	0.00
		26,135	27,311	31,456	32,745	0	0	0
	Safety Specialist	0.20	0.20	0.20	0.20	0.00	0.00	0.00
		13,517	14,125	16,115	16,776	0	0	0
	Senior Administrative Specialist	0.00	0.00	0.00	0.40	0.40	0.00	0.00
		0	0	0	26,613	26,613	0	0
Account 51110 Totals:		6.28	6.28	6.28	6.28	4.18	0.00	0.00
		395,140	392,709	434,765	454,170	293,211	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43060	State Training School Downsizing	679,132	819,520	708,956	703,063	703,063	0	0
43385	Other Local revenue-operating	1,733	0	0	0	0	0	0
43390	Other State grants-operating	61,368	179,702	190,000	215,000	215,000	0	0
Intergovernmental revenues		742,233	999,222	898,956	918,063	918,063	0	0
48105	Invest interest income-general	2,260	(756)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	12,959	0	0	0	0	0
48225	Other miscellaneous revenue-operating	555	3,387	2,000	2,000	2,000	0	0
Miscellaneous revenues		2,814	15,590	2,000	2,000	2,000	0	0
Totals are		745,047	1,014,813	900,956	920,063	920,063	0	0

Expenditures

51105	Wages and salaries	263,686	324,542	336,052	358,433	393,440	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	18,536	24,173	25,709	27,421	30,099	0	0
51130	Workers compensation	3,650	7,125	8,389	5,677	6,407	0	0
51135	Employer paid work day tax	53	67	80	73	82	0	0
51136	Oregon Family Leave Tax	0	627	1,344	1,434	1,574	0	0
51140	Pers contribution	67,982	78,885	85,387	90,791	98,476	0	0
51150	Health insurance	53,624	62,164	58,575	64,551	74,234	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	410	481	648	501	576	0	0
51160	Unemployment insurance	251	231	210	210	237	0	0
51165	Tri-Met tax	1,540	2,160	2,718	2,934	3,221	0	0
51199	Misc Personnel Services	0	0	15,539	(12,794)	(12,962)	0	0
Personnel services		409,731	500,455	534,651	539,231	595,384	0	0
51210	Supplies- general	863	2,798	500	500	500	0	0
51285	Services -professional services	245,454	362,021	307,977	307,326	251,173	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,463	1,463	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,472	2,446	2,446	0	0
51490	County Administrators Office (CAP) - Internal	0	0	7,893	7,267	7,267	0	0
51505	County Auditor (CAP) - Internal	0	0	582	394	394	0	0
51510	OEICE (CAP) - Internal	0	0	1,766	1,725	1,725	0	0
51512	County Emergency Management (CAP) - Internal	0	0	1,815	1,834	1,834	0	0
51517	ITS Operations (CAP) - Internal	0	0	37,603	39,790	39,790	0	0
51520	Finance (CAP) - Internal	0	0	8,000	11,705	11,705	0	0
51522	Facilities Operations (CAP) - Internal	0	0	12,092	11,951	11,951	0	0
51526	Human Resources (CAP) - Internal	0	0	9,632	10,725	10,725	0	0
51527	Liability Insurance (CAP) - Internal	0	0	6,073	4,491	4,491	0	0
51529	Building Depreciation (CAP) - Internal	0	0	2,694	2,565	2,565	0	0
Materials and Services		246,317	364,819	399,099	404,182	348,029	0	0
52085	Care of wards	0	0	500	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52090	State Court victims payment	2,993	2,265	3,000	3,000	3,000	0	0
52095	County Court victims payment	1,560	2,578	3,000	3,000	3,000	0	0
Other expenditures		4,553	4,843	6,500	6,500	6,500	0	0
53010	Interdpt chg-indirect charges	87,417	82,099	1,311	0	0	0	0
53505	Intradpt chg - General	1,900	3,000	3,000	3,000	3,000	0	0
Interfund expenditures		89,317	85,099	4,311	3,000	3,000	0	0
59010	Contingency	0	0	0	91,524	91,524	0	0
Contingency		0	0	0	91,524	91,524	0	0
Totals are		749,919	955,216	944,561	1,044,437	1,044,437	0	0

Position Costing Details

Juvenile Counselor I	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	34,546	36,101	37,365	38,896	38,896	38,896	0	0
Juvenile Counselor II	2.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	161,768	83,777	86,709	90,264	90,264	90,264	0	0
Juvenile Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	117,437	122,657	116,319	129,692	129,692	129,692	0	0
Legal Specialist, Senior	0.00	0.00	0.00	0.00	0.45	0.45	0.00	0.00
	0	0	0	0	35,007	35,007	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		88,470	92,424	95,659	99,581	99,581	0	0
Account 51105 Totals:		4.50	3.50	3.50	3.50	3.95	0.00	0.00
		402,221	334,959	336,052	358,433	393,440	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42105	Marriage licenses	35,290	31,790	31,000	31,000	31,000	0	0
42110	Domestic Partnership	150	260	200	200	200	0	0
Licenses and permits		35,440	32,050	31,200	31,200	31,200	0	0
43326	Conciliation Revenue - operating	511,577	511,577	572,721	572,721	572,721	0	0
Intergovernmental revenues		511,577	511,577	572,721	572,721	572,721	0	0
44325	Custody Study fee	2,280	2,600	87,929	200,000	200,000	0	0
Charges for Services		2,280	2,600	87,929	200,000	200,000	0	0
47525	Intradpt rev- General	20,000	20,000	20,000	0	0	0	0
Interfund revenues		20,000	20,000	20,000	0	0	0	0
48105	Invest interest income-general	(1,311)	5,813	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	2,083	0	0	0	0	0
48225	Other miscellaneous revenue-operating	18,050	17,650	11,000	14,000	14,000	0	0
Miscellaneous revenues		16,739	25,545	11,000	14,000	14,000	0	0
Totals are		586,036	591,772	722,850	817,921	817,921	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	319,023	340,981	366,932	381,817	381,817	0	0
51115	Overtime and other pay	10	0	0	0	0	0	0
51125	FICA	23,927	25,678	28,071	29,209	29,209	0	0
51130	Workers compensation	5,019	7,393	9,588	6,488	6,488	0	0
51135	Employer paid work day tax	75	70	92	84	84	0	0
51136	Oregon Family Leave Tax	0	652	1,468	1,527	1,527	0	0
51140	Pers contribution	73,985	77,978	86,409	89,933	89,933	0	0
51150	Health insurance	72,356	71,376	78,100	86,068	86,068	0	0
51155	Life and long term disability insurance	552	547	864	668	668	0	0
51160	Unemployment insurance	344	240	240	240	240	0	0
51165	Tri-Met tax	2,020	2,220	2,967	3,125	3,125	0	0
51199	Misc Personnel Services	0	0	4,284	0	0	0	0
Personnel services		497,312	527,135	579,015	599,159	599,159	0	0
51205	Supplies-office, general	0	0	100	100	100	0	0
51210	Supplies- general	44	0	109	100	100	0	0
51275	Books, subscriptions, and publications	1,181	1,227	100	100	100	0	0
51285	Services -professional services	914	1,753	2,940	3,000	3,000	0	0
51305	Communications-services	2,365	2,517	500	3,000	3,000	0	0
51335	Repair & maint services-computer software	0	0	0	1,040	1,040	0	0
51350	Dues and membership	1,060	510	500	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51355	Training and education	570	289	1,500	2,000	2,000	0	0
51360	Travel expense	0	0	2,000	3,000	3,000	0	0
51365	Private mileage	0	0	500	500	500	0	0
51460	Office Supplies- Internal	359	126	500	500	500	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,950	1,950	0	0
51465	Postage and freight- Internal	35	105	100	100	100	0	0
51475	Printing- Internal	0	0	200	200	200	0	0
51480	Photocopy machine- Internal	1,184	1,322	1,000	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,402	2,452	2,452	0	0
51490	County Administrators Office (CAP) - Internal	0	0	8,412	7,867	7,867	0	0
51505	County Auditor (CAP) - Internal	0	0	388	295	295	0	0
51510	OEICE (CAP) - Internal	0	0	2,018	1,972	1,972	0	0
51512	County Emergency Management (CAP) - Internal	0	0	2,074	2,096	2,096	0	0
51517	ITS Operations (CAP) - Internal	0	0	41,206	42,570	42,570	0	0
51520	Finance (CAP) - Internal	0	0	26,359	31,708	31,708	0	0
51522	Facilities Operations (CAP) - Internal	0	0	12,092	11,951	11,951	0	0
51526	Human Resources (CAP) - Internal	0	0	11,008	12,257	12,257	0	0
51527	Liability Insurance (CAP) - Internal	0	0	6,534	4,491	4,491	0	0
51529	Building Depreciation (CAP) - Internal	0	0	2,694	2,565	2,565	0	0
Materials and Services		7,711	7,849	125,236	137,814	137,814	0	0
53010	Interdpt chg-indirect charges	83,577	87,300	846	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	0	20,000	20,000	0	0
53505	Intradpt chg - General	23,667	24,491	29,155	31,018	31,018	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		107,244	111,791	30,001	51,018	51,018	0	0
59010	Contingency	0	0	0	164,802	164,802	0	0
Contingency		0	0	0	164,802	164,802	0	0
Totals are		612,267	646,775	734,252	952,793	952,793	0	0
Position Costing Details								
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		57,626	60,154	62,731	65,224	65,224	0	0
	Conciliation Counselor	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		177,310	185,178	193,268	201,112	201,112	0	0
	Juvenile Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		102,567	107,181	110,933	115,481	115,481	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	0.00	0.00
		337,503	352,513	366,932	381,817	381,817	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 404000 - Court Security Fund

Fund: 202 - Court Security Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
46045	Court Security Fund	391,334	341,677	400,000	400,000	400,000	0	0
	Fines and forfeitures	391,334	341,677	400,000	400,000	400,000	0	0
48105	Invest interest income-general	(36,539)	31,519	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(4,044)	0	0	0	0	0
	Miscellaneous revenues	(36,539)	27,475	0	0	0	0	0
49005	Transfer from General Fund	209,200	209,200	0	209,200	209,200	0	0
	Operating transfers in	209,200	209,200	0	209,200	209,200	0	0
	Totals are	563,994	578,353	400,000	609,200	609,200	0	0
Expenditures								
51210	Supplies- general	0	0	150	150	150	0	0
51260	Supplies-small tools	3,956	0	9,520	9,520	9,520	0	0
51280	Services -contract, government, other professional services	476,622	606,252	685,000	794,200	794,200	0	0
51320	Repair & maint services-general	2,626	514	2,500	2,500	2,500	0	0
51460	Office Supplies- Internal	0	0	200	200	200	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	557	604	604	0	0
51490	County Administrators Office (CAP) - Internal	0	0	2,424	1,818	1,818	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 404000 - Court Security Fund

Fund: 202 - Court Security Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	986	770	770	0	0
51520	Finance (CAP) - Internal	0	0	17,993	14,944	14,944	0	0
Materials and Services		483,204	606,765	719,330	824,706	824,706	0	0
53010	Interdpt chg-indirect charges	12,020	27,979	5,566	0	0	0	0
Interfund expenditures		12,020	27,979	5,566	0	0	0	0
57135	Other capital outlay	0	0	60,000	60,000	60,000	0	0
Capital outlay		0	0	60,000	60,000	60,000	0	0
59010	Contingency	0	0	825,955	566,468	566,468	0	0
Contingency		0	0	825,955	566,468	566,468	0	0
Totals are		495,224	634,744	1,610,851	1,451,174	1,451,174	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	361,321	400,155	1,086,814	452,819	452,819	0	0
43390	Other State grants-operating	79,308	126,401	207,000	210,000	210,000	0	0
Intergovernmental revenues		440,629	526,556	1,293,814	662,819	662,819	0	0
47525	Intradpt rev- General	123,188	139,740	107,846	236,329	236,329	0	0
Interfund revenues		123,188	139,740	107,846	236,329	236,329	0	0
48215	Gifts and donations-operating	20,403	54,613	150,000	272,000	272,000	0	0
Miscellaneous revenues		20,403	54,613	150,000	272,000	272,000	0	0
Totals are		584,220	720,910	1,551,660	1,171,148	1,171,148	0	0

Expenditures

51105	Wages and salaries	518	0	13,539	0	0	0	0
51110	Temporary salaries	183,842	179,785	249,754	286,304	286,304	0	0
51115	Overtime and other pay	74,413	137,807	237,000	210,000	210,000	0	0
51125	FICA	14,103	13,754	20,143	21,902	21,902	0	0
51130	Workers compensation	11,421	13,778	12,000	7,675	7,675	0	0
51135	Employer paid work day tax	39	36	55	50	50	0	0
51136	Oregon Family Leave Tax	0	427	1,053	1,145	1,145	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	50,200	47,625	48,234	75,255	75,255	0	0
51155	Life and long term disability insurance	0	0	4	4	4	0	0
51160	Unemployment insurance	354	223	150	150	150	0	0
51165	Tri-Met tax	673	799	2,130	2,344	2,344	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		335,562	394,234	584,062	604,829	604,829	0	0
51210	Supplies- general	48,502	9,089	6,500	26,500	26,500	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	3,568	0	5,000	5,000	0	0
51260	Supplies-small tools	6,559	145,824	380,000	282,069	282,069	0	0
51267	Supplies-body armor	0	0	1,098	0	0	0	0
51280	Services -contract, government, other professional services	93,818	3,500	435,000	10,750	10,750	0	0
51285	Services -professional services	450	1,000	4,000	4,000	4,000	0	0
51305	Communications-services	2,342	1,319	0	0	0	0	0
51340	Lease and rentals - space	1,188	998	4,000	4,000	4,000	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51355	Training and education	28,703	5,499	37,000	12,000	12,000	0	0
51360	Travel expense	2,853	8,249	25,000	25,000	25,000	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		184,415	179,045	892,598	369,319	369,319	0	0
53040	Interdpt chg-facilities capital	0	9,326	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	15,950	129,700	0	0	0	0	0
	Interfund expenditures	15,950	139,025	0	0	0	0	0
57120	Vehicles	0	0	0	112,000	112,000	0	0
57135	Other capital outlay	62,000	12,000	75,000	85,000	85,000	0	0
	Capital outlay	62,000	12,000	75,000	197,000	197,000	0	0
	Totals are	597,927	724,305	1,551,660	1,171,148	1,171,148	0	0
Position Costing Details								
	Detective	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		182,264	201,996	203,430	223,986	223,986	0	0
	Lieutenant	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		67,282	57,840	59,863	62,318	62,318	0	0
	Account 51110 Totals:	2.50	2.50	2.50	2.50	2.50	0.00	0.00
		249,546	259,836	263,293	286,304	286,304	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(35,112)	27,106	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(13,018)	0	0	0	0	0
48130	Other sales	141,713	142,868	160,000	160,000	160,000	0	0
48195	Reimbursement of expenses (operating)	13,605	14,916	20,000	20,000	20,000	0	0
48210	Coin telephone commission	165,877	132,689	125,000	75,000	75,000	0	0
48225	Other miscellaneous revenue-operating	(223)	99,716	0	0	0	0	0
Miscellaneous revenues		285,861	404,277	305,000	255,000	255,000	0	0
Totals are		285,861	404,277	305,000	255,000	255,000	0	0

Expenditures

51105	Wages and salaries	77,966	81,878	84,442	87,823	87,823	0	0
51125	FICA	5,964	6,264	6,459	6,718	6,718	0	0
51130	Workers compensation	2,926	3,880	4,799	3,069	3,069	0	0
51135	Employer paid work day tax	19	17	23	21	21	0	0
51136	Oregon Family Leave Tax	0	159	338	351	351	0	0
51140	Pers contribution	21,184	21,823	23,001	23,927	23,927	0	0
51150	Health insurance	19,197	18,643	19,525	21,517	21,517	0	0
51155	Life and long term disability insurance	147	144	216	167	167	0	0
51160	Unemployment insurance	91	63	60	60	60	0	0
51165	Tri-Met tax	578	615	683	719	719	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Personnel services		128,072	133,487	139,546	144,372	144,372	0	0
51210	Supplies- general	15,946	18,970	25,000	30,000	30,000	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	0	0	0	0
51220	Supplies-food	82	170	2,500	2,500	2,500	0	0
51240	Supplies-medical, general	450	962	3,500	3,500	3,500	0	0
51250	Supplies-clothing, uniforms	2,298	1,453	2,500	2,500	2,500	0	0
51260	Supplies-small tools	14,815	1,176	1,000	5,000	5,000	0	0
51270	Postage and freight	33	23	0	0	0	0	0
51275	Books, subscriptions, and publications	0	213	10,000	10,000	10,000	0	0
51280	Services -contract, government, other professional services	7,104	6,841	30,000	30,000	30,000	0	0
51285	Services -professional services	0	8,280	7,500	200,000	200,000	0	0
51355	Training and education	0	133	0	0	0	0	0
51390	Permits, licenses and fees	0	735	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	487	487	0	0
51475	Printing- Internal	0	358	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	674	692	692	0	0
51490	County Administrators Office (CAP) - Internal	0	0	3,757	3,592	3,592	0	0
51505	County Auditor (CAP) - Internal	0	0	109	108	108	0	0
51510	OEICE (CAP) - Internal	0	0	504	493	493	0	0
51512	County Emergency Management (CAP) - Internal	0	0	519	524	524	0	0
51517	ITS Operations (CAP) - Internal	0	0	11,317	10,858	10,858	0	0
51520	Finance (CAP) - Internal	0	0	6,733	8,155	8,155	0	0
51522	Facilities Operations (CAP) - Internal	0	0	3,182	3,196	3,196	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51526	Human Resources (CAP) - Internal	0	0	2,752	3,064	3,064	0	0
51527	Liability Insurance (CAP) - Internal	0	0	1,525	1,180	1,180	0	0
51529	Building Depreciation (CAP) - Internal	0	0	884	841	841	0	0
Materials and Services		40,729	39,315	113,956	316,690	316,690	0	0
52005	Bank Service Charge	0	0	200	200	200	0	0
Other expenditures		0	0	200	200	200	0	0
53010	Interdpt chg-indirect charges	29,227	31,914	(564)	0	0	0	0
53505	Intradpt chg - General	0	0	8,601	8,185	8,185	0	0
Interfund expenditures		29,227	31,914	8,037	8,185	8,185	0	0
59010	Contingency	0	0	1,351,462	1,070,712	1,124,169	0	0
Contingency		0	0	1,351,462	1,070,712	1,124,169	0	0
Totals are		198,027	204,716	1,613,201	1,540,159	1,593,616	0	0

Position Costing Details

Program Communication and Education Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		77,698	81,129	84,442	87,823	87,823	0	0
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		77,698	81,129	84,442	87,823	87,823	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 505000 - State High Risk Prevention Funds
 Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	750,097	1,068,344	1,240,627	1,453,938	1,453,938	0	0
43385	Other Local revenue-operating	10,697	19,054	5,000	3,000	3,000	0	0
43390	Other State grants-operating	1,590,283	1,226,135	1,552,486	1,283,736	1,283,736	0	0
Intergovernmental revenues		2,351,077	2,313,534	2,798,113	2,740,674	2,740,674	0	0
48105	Invest interest income-general	(21,653)	9,424	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	12,477	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		(21,653)	21,901	0	0	0	0	0
49140	Transfer from Human Services Fund	30,000	30,000	30,000	30,000	30,000	0	0
Operating transfers in		30,000	30,000	30,000	30,000	30,000	0	0
Totals are		2,359,424	2,365,435	2,828,113	2,770,674	2,770,674	0	0
Expenditures								
51105	Wages and salaries	841,170	768,484	1,180,075	1,209,530	1,229,519	0	0
51110	Temporary salaries	9,002	8,123	96,695	104,183	104,183	0	0
51115	Overtime and other pay	10,640	8,617	2,925	3,002	3,002	0	0
51125	FICA	64,549	58,200	97,897	100,725	102,255	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 505000 - State High Risk Prevention Funds
 Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51130	Workers compensation	15,603	18,604	35,955	24,331	24,331	0	0
51135	Employer paid work day tax	209	182	345	315	315	0	0
51136	Oregon Family Leave Tax	0	1,515	5,121	5,267	5,347	0	0
51140	Pers contribution	191,530	168,577	280,600	300,109	304,497	0	0
51150	Health insurance	201,670	171,255	263,587	290,479	290,479	0	0
51155	Life and long term disability insurance	1,541	1,316	2,916	2,254	2,254	0	0
51160	Unemployment insurance	1,071	623	900	900	900	0	0
51165	Tri-Met tax	5,985	5,445	10,348	10,781	10,945	0	0
51199	Misc Personnel Services	0	0	(120,102)	(17,961)	(17,985)	0	0
Personnel services		1,342,969	1,210,942	1,857,262	2,033,915	2,060,042	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	3,310	2,466	1,500	2,500	2,500	0	0
51220	Supplies-food	14,452	25,037	26,400	29,511	29,511	0	0
51280	Services -contract, government, other professional services	0	0	389,807	391,874	391,874	0	0
51285	Services -professional services	605,448	862,472	866,972	539,459	802,984	0	0
51355	Training and education	0	13,080	4,500	2,000	2,000	0	0
51360	Travel expense	0	33,758	3,000	500	500	0	0
51365	Private mileage	0	252	200	200	200	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	3,413	3,413	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	9,305	9,370	9,370	0	0
51490	County Administrators Office (CAP) - Internal	0	0	30,117	27,949	27,949	0	0
51505	County Auditor (CAP) - Internal	0	0	1,960	1,646	1,646	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51510	OEICE (CAP) - Internal	0	0	6,811	6,655	6,655	0	0
51512	County Emergency Management (CAP) - Internal	0	0	7,001	7,075	7,075	0	0
51517	ITS Operations (CAP) - Internal	0	0	132,824	145,559	145,559	0	0
51520	Finance (CAP) - Internal	0	0	18,209	21,713	21,713	0	0
51522	Facilities Operations (CAP) - Internal	0	0	54,437	53,804	53,804	0	0
51526	Human Resources (CAP) - Internal	0	0	37,152	41,367	41,367	0	0
51527	Liability Insurance (CAP) - Internal	0	0	19,527	14,570	14,570	0	0
51529	Building Depreciation (CAP) - Internal	0	0	12,127	11,549	11,549	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		623,210	937,066	1,621,849	1,310,714	1,574,239	0	0
52085	Care of wards	60	0	0	0	0	0	0
Other expenditures		60	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	220,547	235,220	(2,915)	0	0	0	0
53505	Intradpt chg - General	73,946	77,892	94,506	86,476	86,476	0	0
Interfund expenditures		294,493	313,112	91,591	86,476	86,476	0	0
59010	Contingency	0	0	0	483,109	193,457	0	0
Contingency		0	0	0	483,109	193,457	0	0
Totals are		2,260,732	2,461,120	3,570,702	3,914,214	3,914,214	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 505000 - State High Risk Prevention Funds
 Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Juvenile Counselor I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		69,093	72,201	74,728	77,792	77,792	0	0
	Juvenile Counselor II	10.50	10.50	10.50	10.50	10.50	0.00	0.00
		835,167	876,833	910,073	941,715	941,715	0	0
	Juvenile Services Supervisor	0.00	0.00	0.00	0.00	1.00	0.00	0.00
		0	0	0	0	110,431	0	0
	Mental Health Specialist, Senior	0.00	1.00	1.00	1.00	0.00	0.00	0.00
		0	78,984	96,230	90,442	0	0	0
	Senior Juvenile Counselor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	92,424	95,659	99,581	99,581	0	0
	Account 51105 Totals:	11.50	13.50	13.50	13.50	13.50	0.00	0.00
		904,260	1,120,442	1,176,690	1,209,530	1,229,519	0	0
	Juvenile Counselor I	1.75	1.75	1.50	1.50	1.50	0.00	0.00
		99,477	103,950	100,080	104,183	104,183	0	0
	Account 51110 Totals:	1.75	1.75	1.50	1.50	1.50	0.00	0.00
		99,477	103,950	100,080	104,183	104,183	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 169000 - Local Option Levy Administration
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	33,332,977	35,023,174	36,530,860	38,550,637	38,550,637	0	0
41010	Delinquent property tax	248,909	227,782	182,700	192,700	192,700	0	0
41045	Other tax	34,964	29,183	0	0	0	0	0
Taxes		33,616,850	35,280,139	36,713,560	38,743,337	38,743,337	0	0
48105	Invest interest income-general	(475,148)	482,713	230,000	689,000	689,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(49,248)	0	0	0	0	0
Miscellaneous revenues		(475,148)	433,466	230,000	689,000	689,000	0	0
Totals are		33,141,703	35,713,605	36,943,560	39,432,337	39,432,337	0	0
Expenditures								
51280	Services -contract, government, other professional services	997,337	1,022,271	1,026,957	0	1,106,479	0	0
Materials and Services		997,337	1,022,271	1,026,957	0	1,106,479	0	0
52060	Contributions to other agencies	347,045	355,721	378,980	378,980	394,518	0	0
Other expenditures		347,045	355,721	378,980	378,980	394,518	0	0
54205	Transfer to Housing Services Fund	322,700	330,768	330,768	330,768	356,381	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 169000 - Local Option Levy Administration
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54565	Transfer to Emergency Communications System Fund (359)	1,050,000	0	0	0	0	0	0
Transfers to other funds		1,372,700	330,768	330,768	330,768	356,381	0	0
59010	Contingency	0	0	14,126,793	15,175,915	14,297,827	0	0
Contingency		0	0	14,126,793	15,175,915	14,297,827	0	0
Totals are		2,717,082	1,708,760	15,863,498	15,885,663	16,155,205	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 401000 - Sheriff's Office Administration
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	0	578	0	0	0	0	0
Miscellaneous revenues		0	578	0	0	0	0	0
Totals are		0	578	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,445,346	1,588,927	1,511,671	1,606,005	1,606,005	0	0
51110	Temporary salaries	69,904	71,007	117,654	90,264	90,264	0	0
51115	Overtime and other pay	28,113	16,176	20,238	26,472	26,472	0	0
51120	In Lieu of holiday payoff	10,422	14,008	13,800	13,800	13,800	0	0
51125	FICA	117,244	127,361	125,656	131,846	131,846	0	0
51130	Workers compensation	50,055	68,694	79,185	50,640	50,640	0	0
51135	Employer paid work day tax	311	322	378	345	345	0	0
51136	Oregon Family Leave Tax	0	3,404	6,420	6,878	6,878	0	0
51140	Pers contribution	396,544	405,806	419,426	439,017	439,017	0	0
51145	Pers pick up	23,039	26,095	26,920	28,093	28,093	0	0
51150	Health insurance	289,652	284,303	292,875	333,514	333,514	0	0
51155	Life and long term disability insurance	2,242	2,230	3,280	2,629	2,629	0	0
51160	Unemployment insurance	1,549	1,120	990	990	990	0	0
51165	Tri-Met tax	10,805	11,614	13,308	14,105	14,105	0	0
51180	Other employee allowances	1,345	1,538	725	725	725	0	0
51185	VEBA contribution	6,500	7,440	7,680	7,680	7,680	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	1,697	(21,451)	15,565	15,565	0	0
Personnel services		2,453,071	2,631,742	2,618,755	2,768,568	2,768,568	0	0
51210	Supplies- general	3,675	3,361	8,000	8,000	8,000	0	0
51215	Supplies-computer	0	1,652	2,650	3,340	3,852	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,103	1,864	1,600	1,600	1,600	0	0
51260	Supplies-small tools	34,057	20,823	24,000	24,000	24,000	0	0
51266	Supplies-ammunition	34,675	53,028	45,000	45,000	45,000	0	0
51267	Supplies-body armor	926	926	2,196	2,430	2,430	0	0
51270	Postage and freight	96	380	100	100	100	0	0
51275	Books, subscriptions, and publications	384	7	1,000	800	800	0	0
51280	Services -contract, government, other professional services	0	10,700	0	2,214	2,214	0	0
51285	Services -professional services	5,181	1,150	10,000	8,336	8,336	0	0
51305	Communications-services	8,143	11,250	8,000	9,200	9,200	0	0
51320	Repair & maint services-general	8,445	3,116	5,525	5,525	5,525	0	0
51340	Lease and rentals - space	624	684	1,000	1,000	1,000	0	0
51350	Dues and membership	3,830	2,995	3,650	4,650	4,650	0	0
51355	Training and education	6,190	3,773	9,500	9,500	9,500	0	0
51360	Travel expense	8,304	9,866	12,750	12,750	12,750	0	0
51365	Private mileage	0	89	725	725	725	0	0
51390	Permits, licenses and fees	0	0	0	246	246	0	0
51460	Office Supplies- Internal	1,045	1,146	1,500	1,500	1,500	0	0
51462	Direct Charge Expense - Internal	0	0	0	8,516	8,016	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	36	51	50	50	50	0	0
51475	Printing- Internal	1,696	437	650	650	650	0	0
51480	Photocopy machine- Internal	776	989	850	1,300	1,300	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	10,539	10,129	10,129	0	0
51490	County Administrators Office (CAP) - Internal	0	0	34,988	30,695	30,695	0	0
51505	County Auditor (CAP) - Internal	0	0	2,054	1,652	1,652	0	0
51510	OEICE (CAP) - Internal	0	0	8,072	7,395	7,395	0	0
51512	County Emergency Management (CAP) - Internal	0	0	8,298	7,861	7,861	0	0
51517	ITS Operations (CAP) - Internal	0	0	203,469	184,007	184,007	0	0
51520	Finance (CAP) - Internal	0	0	20,460	21,742	21,742	0	0
51522	Facilities Operations (CAP) - Internal	0	0	194,657	192,394	192,394	0	0
51525	Fleet -Internal (non-capital)	22,077	43,465	52,159	49,576	49,576	0	0
51526	Human Resources (CAP) - Internal	0	0	47,672	49,400	49,400	0	0
51527	Liability Insurance (CAP) - Internal	0	0	79,978	45,525	45,525	0	0
51529	Building Depreciation (CAP) - Internal	0	0	43,364	41,298	41,298	0	0
51550	Other materials and services	678	0	0	0	0	0	0
Materials and Services		141,940	171,752	844,456	793,106	793,118	0	0
52135	WCCCA expenditure	40,033	40,428	44,525	43,904	43,904	0	0
Other expenditures		40,033	40,428	44,525	43,904	43,904	0	0
53010	Interdpt chg-indirect charges	640,667	696,864	(20,901)	0	0	0	0
53030	Interdpt chg-ITS capital	19,199	6,271	17,540	10,000	10,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	122,177	61,840	61,840	0	0
Interfund expenditures		659,866	703,135	118,816	71,840	71,840	0	0
Totals are		3,294,909	3,547,057	3,626,552	3,677,418	3,677,430	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	0.50	0.50	0.00	0.00
	0	0	0	31,637	31,637	0	0
Corporal	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	96,701	111,927	112,198	116,954	116,954	0	0
Deputy	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	284,953	291,592	323,168	333,660	333,660	0	0
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	74,427	77,776	80,499	83,799	83,799	0	0
General Services Aide	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	75,053	74,543	82,335	89,626	89,626	0	0
Information Systems Analyst II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	220,914	230,856	238,936	248,730	248,730	0	0
Jail Sergeant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	132,652	138,330	0	0	0	0	0
Law Enforcement Technology Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	131,293	137,201	142,003	147,825	147,825	0	0
Lieutenant	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		152,409	158,967	164,644	171,323	171,323	0	0
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		70,934	85,827	88,831	92,473	92,473	0	0
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		95,234	99,518	93,074	101,736	101,736	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		62,058	64,852	67,121	69,873	69,873	0	0
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		105,131	109,862	113,707	118,369	118,369	0	0
Account 51105 Totals:		16.00	16.00	15.00	15.50	15.50	0.00	0.00
		1,501,759	1,581,251	1,506,516	1,606,005	1,606,005	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Deputy	0.50	0.50	0.50	0.50	0.00	0.00	0.00
		36,467	38,084	43,967	0	0	0	0
	Jail Deputy	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		7,293	0	0	0	0	0	0
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,124	76,178	78,842	90,264	90,264	0	0
Account 51110 Totals:		1.60	1.50	1.50	1.50	1.00	0.00	0.00
		115,884	114,262	122,809	90,264	90,264	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44290	Sheriffs fees	5,000	5,000	5,000	5,000	5,000	0	0
44310	Uniformed Security fees	13,960	14,389	12,000	0	0	0	0
44580	Public Records Request Fee	6,000	6,000	6,000	6,000	6,000	0	0
Charges for Services		24,960	25,389	23,000	11,000	11,000	0	0
47105	Interdprt rev-general	16,033	0	11,160	10,000	10,000	0	0
47525	Intradpt rev- General	0	575	11,273	0	0	0	0
Interfund revenues		16,033	575	22,433	10,000	10,000	0	0
48150	Jury duty	251	147	250	0	0	0	0
48175	Vehicle accident reimbursement	34,932	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,216	8,969	2,450	0	0	0	0
48225	Other miscellaneous revenue-operating	386	7,370	800	5,000	5,000	0	0
Miscellaneous revenues		37,785	16,486	3,500	5,000	5,000	0	0
Totals are		78,778	42,450	48,933	26,000	26,000	0	0

Expenditures

51105	Wages and salaries	5,681,595	5,739,853	6,439,026	6,570,140	6,663,434	0	0
51110	Temporary salaries	45,768	49,738	82,923	93,502	93,502	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51115	Overtime and other pay	376,312	383,874	300,777	364,533	364,533	0	0
51120	In Lieu of holiday payoff	43,172	63,576	55,450	77,450	77,450	0	0
51125	FICA	461,795	467,936	521,897	538,721	545,870	0	0
51130	Workers compensation	184,132	226,947	296,580	187,209	190,278	0	0
51135	Employer paid work day tax	1,254	1,183	1,421	1,279	1,300	0	0
51136	Oregon Family Leave Tax	0	12,995	26,824	28,096	28,469	0	0
51140	Pers contribution	1,561,206	1,576,375	1,771,963	1,828,658	1,853,648	0	0
51145	Pers pick up	272,975	281,593	292,758	298,697	304,304	0	0
51150	Health insurance	1,178,789	1,044,879	1,186,144	1,289,944	1,311,461	0	0
51155	Life and long term disability insurance	9,383	8,421	13,522	10,404	10,579	0	0
51160	Unemployment insurance	5,747	3,703	3,708	3,660	3,720	0	0
51165	Tri-Met tax	43,669	44,921	55,117	57,519	58,283	0	0
51180	Other employee allowances	17,290	14,053	15,875	15,750	15,900	0	0
51185	VEBA contribution	80,298	81,462	87,060	87,660	89,580	0	0
51199	Misc Personnel Services	0	6,332	76,707	0	(124)	0	0
Personnel services		9,963,384	10,007,841	11,227,752	11,453,222	11,612,187	0	0
51210	Supplies- general	17,508	30,745	25,000	26,350	26,350	0	0
51215	Supplies-computer	44,186	4,357	4,050	4,560	10,517	0	0
51220	Supplies-food	949	2,571	2,100	2,350	2,350	0	0
51250	Supplies-clothing, uniforms	12,149	9,573	17,250	16,250	16,250	0	0
51260	Supplies-small tools	46,545	58,189	73,850	73,850	73,850	0	0
51265	Supplies-safety equipment	125	0	250	250	250	0	0
51266	Supplies-ammunition	3,792	6,328	7,750	7,750	7,750	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51267	Supplies-body armor	8,038	8,498	24,136	35,545	35,545	0	0
51270	Postage and freight	936	185	1,240	1,090	1,090	0	0
51275	Books, subscriptions, and publications	1,431	5,051	2,770	1,770	1,770	0	0
51280	Services -contract, government, other professional services	11,310	9,696	15,000	15,583	15,583	0	0
51285	Services -professional services	3,415	16,447	29,500	26,625	26,625	0	0
51300	Printing and duplicating	0	1,101	0	0	0	0	0
51304	Communications-equipment	656	0	0	0	0	0	0
51305	Communications-services	66,098	67,880	69,600	69,100	69,100	0	0
51320	Repair & maint services-general	4,867	2,418	4,345	3,845	3,845	0	0
51335	Repair & maint services-computer software	0	0	0	905	905	0	0
51340	Lease and rentals - space	633	750	1,450	1,300	1,300	0	0
51345	Lease and rentals - equipment	547	0	0	0	0	0	0
51350	Dues and membership	916	515	1,190	890	890	0	0
51355	Training and education	14,856	22,668	27,650	30,150	30,150	0	0
51360	Travel expense	18,663	37,638	32,900	35,400	35,400	0	0
51365	Private mileage	212	117	625	625	625	0	0
51390	Permits, licenses and fees	40	80	550	2,271	2,271	0	0
51460	Office Supplies- Internal	2,647	2,318	3,100	8,650	8,650	0	0
51462	Direct Charge Expense - Internal	0	0	0	48,816	39,719	0	0
51465	Postage and freight- Internal	3,145	1,931	2,550	2,950	2,950	0	0
51470	Mail Messenger Services- Internal	7,642	7,854	5,708	5,738	5,738	0	0
51475	Printing- Internal	1,808	589	550	1,100	1,100	0	0
51480	Photocopy machine- Internal	3,024	1,626	5,050	5,050	5,050	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	40,436	42,460	42,460	0	0
51490	County Administrators Office (CAP) - Internal	0	0	132,216	126,152	126,152	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	8,232	7,473	7,473	0	0
51510	OEICE (CAP) - Internal	0	0	30,144	29,949	29,949	0	0
51512	County Emergency Management (CAP) - Internal	0	0	30,986	31,835	31,835	0	0
51517	ITS Operations (CAP) - Internal	0	0	644,838	633,942	633,942	0	0
51520	Finance (CAP) - Internal	0	0	70,561	79,440	79,440	0	0
51522	Facilities Operations (CAP) - Internal	0	0	268,984	266,018	266,018	0	0
51525	Fleet -Internal (non-capital)	730,189	812,353	905,198	1,003,383	1,003,383	0	0
51526	Human Resources (CAP) - Internal	0	0	203,569	228,941	228,941	0	0
51527	Liability Insurance (CAP) - Internal	0	0	569,468	485,610	485,610	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	126	85	85	0	0
51529	Building Depreciation (CAP) - Internal	0	0	62,693	59,706	59,706	0	0
51535	Software licenses	0	0	19,350	19,875	19,875	0	0
51545	Department vehicle damage deductible	985	4,439	2,500	4,500	4,500	0	0
51550	Other materials and services	0	65	0	0	0	0	0
Materials and Services		1,007,308	1,115,981	3,347,465	3,448,132	3,444,992	0	0
52135	WCCCA expenditure	470,354	485,140	467,516	460,997	460,997	0	0
58015	Bad debt expense	385	0	0	0	0	0	0
Other expenditures		470,739	485,140	467,516	460,997	460,997	0	0
53010	Interdpt chg-indirect charges	2,565,145	2,821,665	(29,959)	0	0	0	0
53030	Interdpt chg-ITS capital	72,736	15,799	30,160	22,389	22,389	0	0
53505	Intradpt chg - General	0	0	1,356,669	1,161,764	1,161,764	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		2,637,881	2,837,464	1,356,870	1,184,153	1,184,153	0	0
54225	Transfer to General Capital Projects Fund	9,039	1,942	0	0	0	0	0
54445	Transfer to Vehicle Equipment Maintenance	0	0	65,700	0	0	0	0
Transfers to other funds		9,039	1,942	65,700	0	0	0	0
57120	Vehicles	61,008	9,929	71,932	0	96,578	0	0
57135	Other capital outlay	12,613	5,273	0	0	0	0	0
Capital outlay		73,621	15,203	71,932	0	96,578	0	0
Totals are		14,161,972	14,463,570	16,537,235	16,546,504	16,798,907	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	57,626	60,154	62,731	65,224	65,224	65,224	0	0
Corporal	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	209,952	226,774	241,299	248,286	248,286	248,286	0	0
Criminal Records Specialist II	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	169,942	184,255	183,709	187,746	187,746	187,746	0	0
Criminal Records Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	94,784	94,784	94,784	0	0
Deputy	33.00	27.00	27.00	27.00	28.00	28.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		2,908,464	2,657,174	2,858,299	2,944,355	3,037,649	0	0
	Detective	9.00	9.00	9.00	9.00	9.00	0.00	0.00
		978,357	1,043,348	1,116,181	1,153,981	1,153,981	0	0
	Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		71,477	77,776	80,499	83,799	83,799	0	0
	Evidence Officer II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		113,370	141,211	144,918	148,445	148,445	0	0
	Forensic Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		88,395	97,553	112,805	123,252	123,252	0	0
	Forensic Technician I	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		120,872	133,064	136,055	144,953	144,953	0	0
	Forensic Unit Supervisor	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		62,493	65,305	67,591	70,362	70,362	0	0
	General Services Aide	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		8,951	9,823	10,676	11,293	11,293	0	0
	Investigative Support Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		126,646	132,280	146,278	152,196	152,196	0	0
	Jail Sergeant	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	144,555	0	0	0	0
	Lieutenant	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		297,949	317,934	332,241	339,640	339,640	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		76,341	83,777	82,569	85,954	85,954	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		62,058	64,852	67,121	69,873	69,873	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 402000 - Law Enforcement Services

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Criminal Records Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		66,160	72,576	78,532	0	0	0	0
	Sergeant	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		503,385	527,770	568,890	623,400	623,400	0	0
	Services Division Manager	0.00	0.00	0.20	0.20	0.20	0.00	0.00
		0	0	0	22,597	22,597	0	0
Account 51105 Totals:		65.75	59.75	60.95	59.95	60.95	0.00	0.00
		5,922,438	5,895,626	6,434,949	6,570,140	6,663,434	0	0
	Background Investigator	0.45	0.45	0.45	0.45	0.45	0.00	0.00
		34,353	35,900	37,155	40,619	40,619	0	0
	Deputy	0.75	0.60	0.60	0.60	0.60	0.00	0.00
		54,700	45,700	49,845	52,883	52,883	0	0
	Detective	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		8,136	0	0	0	0	0	0
	Digital Forensic Investigator	0.30	0.00	0.00	0.00	0.00	0.00	0.00
		29,366	0	0	0	0	0	0
	General Services Aide	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		1.80	1.05	1.05	1.05	1.05	0.00	0.00
		126,555	81,600	87,000	93,502	93,502	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43387	Other State revenue	0	0	0	0	0	0	0
Intergovernmental revenues		0	0	0	0	0	0	0
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	3,304	0	0	0	0	0
Miscellaneous revenues		0	3,304	0	0	0	0	0
Totals are		0	3,304	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,306,596	1,275,210	2,099,424	2,452,265	2,452,265	0	0
51110	Temporary salaries	35,700	34,933	58,288	103,247	103,247	0	0
51115	Overtime and other pay	194,139	294,494	93,852	109,798	109,798	0	0
51120	In Lieu of holiday payoff	18,926	19,237	17,500	17,500	17,500	0	0
51125	FICA	114,061	119,452	172,446	204,182	204,182	0	0
51130	Workers compensation	46,766	55,297	106,778	71,354	71,354	0	0
51135	Employer paid work day tax	304	298	512	488	488	0	0
51136	Oregon Family Leave Tax	0	3,571	8,842	10,562	10,562	0	0
51140	Pers contribution	379,961	391,926	545,369	696,094	696,094	0	0
51145	Pers pick up	49,661	58,232	96,234	108,595	108,595	0	0
51150	Health insurance	284,677	252,032	419,787	484,132	484,132	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	2,251	2,024	4,788	3,909	3,909	0	0
51160	Unemployment insurance	1,448	903	1,335	1,395	1,395	0	0
51165	Tri-Met tax	11,274	11,696	18,002	21,610	21,610	0	0
51180	Other employee allowances	1,375	4,775	2,650	3,675	3,675	0	0
51185	VEBA contribution	17,016	18,587	32,520	32,760	32,760	0	0
51199	Misc Personnel Services	0	2,350	13,828	0	0	0	0
Personnel services		2,464,152	2,545,020	3,692,155	4,321,566	4,321,566	0	0
51210	Supplies- general	3,954	12,839	26,600	27,600	27,600	0	0
51215	Supplies-computer	0	0	0	666	666	0	0
51250	Supplies-clothing, uniforms	1,186	4,393	5,000	5,000	5,000	0	0
51260	Supplies-small tools	1,201	13,650	15,000	15,000	15,000	0	0
51265	Supplies-safety equipment	0	0	125	125	125	0	0
51267	Supplies-body armor	1,670	5,051	4,392	6,075	6,075	0	0
51270	Postage and freight	357	130	500	500	500	0	0
51275	Books, subscriptions, and publications	71	0	0	0	0	0	0
51280	Services -contract, government, other professional services	169,464	254,909	268,804	311,389	311,389	0	0
51285	Services -professional services	83	1,072	0	0	0	0	0
51305	Communications-services	6,757	7,453	9,000	9,000	9,000	0	0
51320	Repair & maint services-general	6,935	6,940	7,000	7,000	7,000	0	0
51335	Repair & maint services-computer software	0	0	0	11,334	11,334	0	0
51355	Training and education	2,251	2,617	4,000	4,000	4,000	0	0
51360	Travel expense	438	3,708	3,000	3,000	3,000	0	0
51365	Private mileage	0	28	50	50	50	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51390	Permits, licenses and fees	40	0	0	0	0	0	0
51460	Office Supplies- Internal	1,787	1,931	2,000	2,000	2,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	4,439	4,439	0	0
51465	Postage and freight- Internal	229	183	500	500	500	0	0
51470	Mail Messenger Services- Internal	0	930	0	0	0	0	0
51475	Printing- Internal	997	821	1,000	1,000	1,000	0	0
51480	Photocopy machine- Internal	1,003	0	2,000	2,000	2,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	13,945	14,723	14,723	0	0
51490	County Administrators Office (CAP) - Internal	0	0	46,702	44,259	44,259	0	0
51505	County Auditor (CAP) - Internal	0	0	2,554	2,518	2,518	0	0
51510	OEICE (CAP) - Internal	0	0	10,847	10,599	10,599	0	0
51512	County Emergency Management (CAP) - Internal	0	0	11,150	11,267	11,267	0	0
51517	ITS Operations (CAP) - Internal	0	0	251,476	259,650	259,650	0	0
51520	Finance (CAP) - Internal	0	0	19,989	25,848	25,848	0	0
51522	Facilities Operations (CAP) - Internal	0	0	358,152	359,586	359,586	0	0
51525	Fleet -Internal (non-capital)	61,653	64,224	91,964	74,059	74,059	0	0
51526	Human Resources (CAP) - Internal	0	0	71,910	81,965	81,965	0	0
51527	Liability Insurance (CAP) - Internal	0	0	131,299	99,102	99,102	0	0
51529	Building Depreciation (CAP) - Internal	0	0	98,974	94,258	94,258	0	0
51535	Software licenses	4,875	0	31,000	31,000	31,000	0	0
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
Materials and Services		264,950	380,879	1,488,933	1,519,512	1,519,512	0	0
53010	Interdpt chg-indirect charges	980,015	1,142,942	(24,403)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53030	Interdpt chg-ITS capital	0	7,679	22,596	20,000	20,000	0	0
53505	Intradpt chg - General	0	0	221,027	521,055	521,055	0	0
Interfund expenditures		980,015	1,150,621	219,220	541,055	541,055	0	0
57120	Vehicles	0	0	75,000	22,000	22,000	0	0
57135	Other capital outlay	1,076	0	0	0	0	0	0
Capital outlay		1,076	0	75,000	22,000	22,000	0	0
Totals are		3,710,193	4,076,520	5,475,308	6,404,133	6,404,133	0	0

Position Costing Details

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	28,099	29,363	27,134	29,661	29,661	0	0
Jail Deputy	12.00	16.00	16.00	16.00	16.00	0.00	0.00
	1,021,674	1,239,694	1,531,387	1,724,613	1,724,613	0	0
Jail Sergeant	2.00	2.00	2.00	3.00	3.00	0.00	0.00
	248,305	258,988	281,201	468,242	468,242	0	0
Jail Services Technician II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	125,237	129,694	143,016	147,801	147,801	0	0
Mental Health Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	72,783	83,116	87,189	81,948	81,948	0	0
Account 51105 Totals:	17.50	21.50	21.50	22.50	22.50	0.00	0.00
	1,496,098	1,740,855	2,069,927	2,452,265	2,452,265	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Jail Deputy	0.00	0.50	0.75	0.75	0.75	0.00	0.00
		0	38,084	61,785	77,247	77,247	0	0
Account 51110 Totals:		0.00	0.50	0.75	0.75	0.75	0.00	0.00
		0	38,084	61,785	77,247	77,247	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43065	Support Enforcement	553,093	599,075	702,488	732,060	732,060	0	0
	Intergovernmental revenues	553,093	599,075	702,488	732,060	732,060	0	0
48150	Jury duty	10	0	0	0	0	0	0
	Miscellaneous revenues	10	0	0	0	0	0	0
	Totals are	553,103	599,075	702,488	732,060	732,060	0	0

Expenditures

51105	Wages and salaries	2,341,947	2,638,804	2,891,083	3,146,607	3,146,607	0	0
51110	Temporary salaries	58,319	996	0	0	0	0	0
51115	Overtime and other pay	352	0	0	0	0	0	0
51125	FICA	173,578	187,446	207,252	226,757	226,757	0	0
51130	Workers compensation	8,067	11,528	11,130	7,553	7,553	0	0
51135	Employer paid work day tax	452	485	609	557	557	0	0
51136	Oregon Family Leave Tax	0	5,155	10,117	11,548	11,548	0	0
51140	Pers contribution	520,417	562,802	697,819	794,315	794,315	0	0
51150	Health insurance	456,828	427,940	497,887	570,200	570,200	0	0
51155	Life and long term disability insurance	3,492	3,306	5,508	4,425	4,425	0	0
51160	Unemployment insurance	2,266	1,636	1,590	1,590	1,590	0	0
51165	Tri-Met tax	16,526	18,533	23,381	25,763	25,763	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51180	Other employee allowances	5,650	5,000	4,615	5,460	5,460	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		3,587,894	3,863,633	4,350,991	4,794,775	4,794,775	0	0
51215	Supplies-computer	0	0	500	500	500	0	0
51275	Books, subscriptions, and publications	0	2,250	3,000	3,000	3,000	0	0
51285	Services -professional services	1,471	1,668	1,500	2,000	2,000	0	0
51290	Services-legal services	12,713	9,769	30,000	30,000	30,000	0	0
51350	Dues and membership	7,956	9,213	9,500	12,500	12,500	0	0
51355	Training and education	1,340	4,273	7,000	8,700	8,700	0	0
51360	Travel expense	136	1,968	13,000	10,000	10,000	0	0
51365	Private mileage	0	0	1,700	1,000	1,000	0	0
51460	Office Supplies- Internal	973	0	1,500	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	14,400	14,400	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	16,415	16,653	16,653	0	0
51490	County Administrators Office (CAP) - Internal	0	0	56,447	52,640	52,640	0	0
51505	County Auditor (CAP) - Internal	0	0	2,741	2,324	2,324	0	0
51510	OEICE (CAP) - Internal	0	0	13,369	13,064	13,064	0	0
51512	County Emergency Management (CAP) - Internal	0	0	13,743	13,887	13,887	0	0
51517	ITS Operations (CAP) - Internal	0	0	282,197	245,043	245,043	0	0
51520	Finance (CAP) - Internal	0	0	19,134	21,828	21,828	0	0
51522	Facilities Operations (CAP) - Internal	0	0	123,861	122,421	122,421	0	0
51526	Human Resources (CAP) - Internal	0	0	72,928	81,202	81,202	0	0
51527	Liability Insurance (CAP) - Internal	0	0	44,078	30,517	30,517	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51528	Building Debt Interest (CAP) - Internal	0	0	337	227	227	0	0
51529	Building Depreciation (CAP) - Internal	0	0	27,592	26,278	26,278	0	0
51535	Software licenses	0	26,690	0	24,690	24,690	0	0
Materials and Services		24,588	55,832	740,542	732,874	732,874	0	0
53010	Interdpt chg-indirect charges	495,773	556,251	(23,808)	0	0	0	0
Interfund expenditures		495,773	556,251	(23,808)	0	0	0	0
Totals are		4,108,254	4,475,716	5,067,725	5,527,649	5,527,649	0	0

Position Costing Details

Deputy District Attorney III	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	118,468	131,255	113,951	130,783	130,783	130,783	0	0
Deputy District Attorney IV	8.80	9.00	9.00	9.00	9.00	9.00	0.00	0.00
	1,240,933	1,437,282	1,433,819	1,599,547	1,599,547	1,599,547	0	0
Information Systems Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	95,449	109,967	0	0	0	0	0	0
Information Systems Analyst, Senior	0.00	0.00	0.00	0.50	0.50	0.50	0.00	0.00
	0	0	0	66,127	66,127	66,127	0	0
Legal Specialist II	9.00	9.00	9.00	9.00	9.00	9.00	0.00	0.00
	539,315	582,077	588,719	618,466	618,466	618,466	0	0
Legal Specialist, Lead	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	81,752	81,752	81,752	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Legal Specialist, Senior	3.00	3.00	3.00	2.00	2.00	0.00	0.00
		205,438	219,708	227,988	155,584	155,584	0	0
	Restitution Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		64,355	69,723	72,163	75,122	75,122	0	0
	Senior Deputy District Attorney	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		186,294	204,410	222,147	233,458	233,458	0	0
	Senior Information Systems Analyst	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	115,239	119,958	119,958	0	0
	Senior Management Analyst	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		52,566	54,931	56,853	0	0	0	0
	Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		64,211	67,102	60,204	65,810	65,810	0	0
Account 51105 Totals:		26.30	26.50	26.50	26.50	26.50	0.00	0.00
		2,567,029	2,876,455	2,891,083	3,146,607	3,146,607	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	5,330	0	0	0	0	0	0
Miscellaneous revenues		5,330	0	0	0	0	0	0
Totals are		5,330	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	806,251	858,073	892,905	923,723	923,723	0	0
51110	Temporary salaries	13,293	0	0	0	0	0	0
51115	Overtime and other pay	10,115	10,782	5,196	5,390	5,390	0	0
51125	FICA	62,773	65,330	68,705	71,076	71,076	0	0
51130	Workers compensation	13,528	19,608	25,168	17,031	17,031	0	0
51135	Employer paid work day tax	192	201	241	220	220	0	0
51136	Oregon Family Leave Tax	0	1,595	3,593	3,716	3,716	0	0
51140	Pers contribution	186,479	186,717	205,492	212,540	212,540	0	0
51150	Health insurance	186,576	189,704	205,013	225,929	225,929	0	0
51155	Life and long term disability insurance	1,427	1,471	2,268	1,754	1,754	0	0
51160	Unemployment insurance	927	640	630	630	630	0	0
51165	Tri-Met tax	5,726	5,993	7,263	7,607	7,607	0	0
51199	Misc Personnel Services	0	0	101,812	50,755	50,755	0	0
Personnel services		1,287,288	1,340,114	1,518,286	1,520,371	1,520,371	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	0	0	3,234	3,234	3,234	0	0
51280	Services -contract, government, other professional services	22,051	13,603	0	0	0	0	0
51285	Services -professional services	253,516	403,706	462,435	462,435	462,435	0	0
51305	Communications-services	3,851	3,767	4,000	4,000	4,000	0	0
51340	Lease and rentals - space	24,000	24,000	0	0	0	0	0
51350	Dues and membership	660	0	0	0	0	0	0
51355	Training and education	750	660	3,234	3,234	3,234	0	0
51360	Travel expense	767	1,729	4,000	4,000	4,000	0	0
51365	Private mileage	394	0	3,235	3,235	3,235	0	0
51462	Direct Charge Expense - Internal	0	0	0	2,925	2,925	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	6,512	6,881	6,881	0	0
51490	County Administrators Office (CAP) - Internal	0	0	21,760	21,219	21,219	0	0
51505	County Auditor (CAP) - Internal	0	0	1,182	1,066	1,066	0	0
51510	OEICE (CAP) - Internal	0	0	5,045	5,176	5,176	0	0
51512	County Emergency Management (CAP) - Internal	0	0	5,186	5,502	5,502	0	0
51517	ITS Operations (CAP) - Internal	0	0	107,985	116,062	116,062	0	0
51520	Finance (CAP) - Internal	0	0	23,006	20,593	20,593	0	0
51522	Facilities Operations (CAP) - Internal	0	0	29,030	28,693	28,693	0	0
51525	Fleet -Internal (non-capital)	1,011	860	1,195	1,195	1,195	0	0
51526	Human Resources (CAP) - Internal	0	0	27,520	32,174	32,174	0	0
51527	Liability Insurance (CAP) - Internal	0	0	16,592	12,563	12,563	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	42	28	28	0	0
51529	Building Depreciation (CAP) - Internal	0	0	6,467	6,159	6,159	0	0
Materials and Services		307,000	448,325	731,660	740,374	740,374	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52085	Care of wards	11,103	10,082	5,000	5,000	5,000	0	0
	Other expenditures	11,103	10,082	5,000	5,000	5,000	0	0
53010	Interdpt chg-indirect charges	178,702	202,573	(5,030)	0	0	0	0
53505	Intradpt chg - General	52,186	52,859	66,375	72,150	72,150	0	0
	Interfund expenditures	230,888	255,432	61,345	72,150	72,150	0	0
	Totals are	1,836,279	2,053,954	2,316,291	2,337,895	2,337,895	0	0

Position Costing Details

Accounting Assistant, Senior	1.50	1.50	1.00	1.00	1.00	1.00	0.00	0.00
	85,556	92,453	69,320	74,826	74,826	74,826	0	0
Juvenile Counselor I	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	137,360	140,680	149,159	155,584	155,584	155,584	0	0
Juvenile Counselor II	3.50	3.50	3.50	3.50	3.50	3.50	0.00	0.00
	277,003	295,362	301,744	316,012	316,012	316,012	0	0
Juvenile Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	102,525	108,609	101,117	95,045	95,045	95,045	0	0
Legal Specialist II	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	58,530	69,691	69,691	69,691	0	0
Research and Evaluation Analyst	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	95,475	109,360	117,376	130,617	130,617	130,617	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		88,470	92,424	95,659	81,948	81,948	0	0
Account 51105 Totals:		10.00	10.00	10.50	10.50	10.50	0.00	0.00
		786,389	838,888	892,905	923,723	923,723	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	2,148,657	2,330,365	2,822,194	2,904,080	2,904,080	0	0
51115	Overtime and other pay	193,703	347,885	19,469	75,000	75,000	0	0
51125	FICA	176,621	202,015	216,216	222,487	222,487	0	0
51130	Workers compensation	41,877	75,091	72,384	52,928	52,928	0	0
51135	Employer paid work day tax	534	557	736	672	672	0	0
51136	Oregon Family Leave Tax	0	5,409	11,289	11,612	11,612	0	0
51140	Pers contribution	567,977	649,977	677,453	722,294	722,294	0	0
51150	Health insurance	489,441	481,589	605,275	667,027	667,027	0	0
51155	Life and long term disability insurance	3,738	3,720	6,808	5,289	5,289	0	0
51160	Unemployment insurance	2,309	1,635	1,920	1,920	1,920	0	0
51165	Tri-Met tax	15,905	18,982	22,825	23,780	23,780	0	0
51180	Other employee allowances	2,913	3,098	4,200	4,200	4,200	0	0
51185	VEBA contribution	10,819	11,442	13,062	13,580	13,580	0	0
51199	Misc Personnel Services	0	0	900	0	0	0	0
Personnel services		3,654,494	4,131,764	4,474,731	4,704,869	4,704,869	0	0
51280	Services -contract, government, other professional services	472,582	492,449	480,405	581,544	581,544	0	0
51305	Communications-services	0	0	200	200	200	0	0
51355	Training and education	0	0	1,500	41,000	41,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	10,238	10,238	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	19,979	20,386	20,386	0	0
51490	County Administrators Office (CAP) - Internal	0	0	68,390	63,919	63,919	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	3,339	2,912	2,912	0	0
51510	OEICE (CAP) - Internal	0	0	16,144	15,776	15,776	0	0
51512	County Emergency Management (CAP) - Internal	0	0	16,595	16,769	16,769	0	0
51517	ITS Operations (CAP) - Internal	0	0	263,318	278,677	278,677	0	0
51520	Finance (CAP) - Internal	0	0	31,616	31,611	31,611	0	0
51522	Facilities Operations (CAP) - Internal	0	0	489,802	489,890	489,890	0	0
51526	Human Resources (CAP) - Internal	0	0	122,551	131,969	131,969	0	0
51527	Liability Insurance (CAP) - Internal	0	0	119,473	92,484	92,484	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	191	128	128	0	0
51529	Building Depreciation (CAP) - Internal	0	0	124,274	118,353	118,353	0	0
51535	Software licenses	0	0	0	6,864	6,864	0	0
51550	Other materials and services	0	0	500	500	500	0	0
Materials and Services		472,582	492,449	1,758,277	1,903,220	1,903,220	0	0
53010	Interdpt chg-indirect charges	962,559	1,129,491	(28,941)	0	0	0	0
53505	Intradpt chg - General	173,118	182,127	193,544	204,628	204,628	0	0
Interfund expenditures		1,135,677	1,311,618	164,603	204,628	204,628	0	0
Totals are		5,262,752	5,935,831	6,397,611	6,812,717	6,812,717	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	51,836	56,876	60,781	63,274	63,274	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Community Corrections Center Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		90,647	94,726	98,041	102,061	102,061	0	0
	Community Corrections Specialist I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		49,534	0	0	0	0	0	0
	Community Corrections Specialist II	8.00	11.00	11.00	11.00	11.00	0.00	0.00
		513,658	727,163	805,476	840,322	840,322	0	0
	Community Corrections Specialist III	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		203,370	0	0	0	0	0	0
	Probation and Parole Officer II	13.00	14.00	14.00	14.00	14.00	0.00	0.00
		1,126,793	1,318,255	1,419,144	1,441,683	1,441,683	0	0
	Probation and Parole Officer III	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		97,439	0	0	0	0	0	0
	Probation and Parole Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		107,667	118,252	117,754	122,582	122,582	0	0
	Residential Counselor	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		305,507	307,883	320,998	334,158	334,158	0	0
Account 51105 Totals:		33.00	32.00	32.00	32.00	32.00	0.00	0.00
		2,546,451	2,623,155	2,822,194	2,904,080	2,904,080	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(24,520)	24,615	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(21,934)	0	0	0	0	0
48115	State forfeitures	450,985	571,760	0	0	0	0	0
48120	Federal forfeitures	93,636	112,626	0	0	0	0	0
48225	Other miscellaneous revenue-operating	(3,829)	(3,628)	0	0	0	0	0
Miscellaneous revenues		516,272	683,439	0	0	0	0	0
Totals are		516,272	683,439	0	0	0	0	0
Expenditures								
51115	Overtime and other pay	3,532	5,252	15,000	0	0	0	0
Personnel services		3,532	5,252	15,000	0	0	0	0
51210	Supplies- general	115	187	0	0	0	0	0
51215	Supplies-computer	0	2,057	308,000	30,000	30,000	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51260	Supplies-small tools	1,990	15,267	30,500	30,000	30,000	0	0
51270	Postage and freight	30	450	0	0	0	0	0
51280	Services -contract, government, other professional services	55	0	0	0	0	0	0
51285	Services -professional services	0	218	0	0	0	0	0
51290	Services-legal services	0	0	1,000	1,000	1,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51295	Advertising and public notice	4,217	3,150	9,000	9,000	9,000	0	0
51300	Printing and duplicating	196	0	0	0	0	0	0
51305	Communications-services	1,172	1,536	2,000	3,000	3,000	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	6,133	4,200	0	14,755	14,755	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51355	Training and education	7,570	2,848	26,500	25,000	25,000	0	0
51360	Travel expense	15,848	4,659	14,000	3,000	3,000	0	0
51500	County Counsel (CAP) - Internal	0	0	0	31,100	31,100	0	0
51525	Fleet -Internal (non-capital)	32,610	47,613	36,455	77,693	77,693	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	23,270	23,270	0	0
51545	Department vehicle damage deductible	0	1,500	0	0	0	0	0
Materials and Services		69,937	83,684	427,455	247,818	247,818	0	0
52130	Other Special Expenditures	150,317	176,170	80,000	230,000	230,000	0	0
Other expenditures		150,317	176,170	80,000	230,000	230,000	0	0
53010	Interdpt chg-indirect charges	0	0	(324)	0	0	0	0
53015	Interdpt chg-legal services	25,720	34,472	56,295	0	0	0	0
53055	Interdpt chg-general	0	644	0	0	0	0	0
53510	Intradpt chg-Departmental	40,312	49,091	120,000	172,700	172,700	0	0
Interfund expenditures		66,031	84,206	175,971	172,700	172,700	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57120	Vehicles	0	0	56,000	0	16,536	0	0
Capital outlay		0	0	56,000	0	16,536	0	0
59010	Contingency	0	0	403,589	343,843	327,502	0	0
Contingency		0	0	403,589	343,843	327,502	0	0
Totals are		289,817	349,312	1,158,015	994,361	994,556	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	117,774	455,000	935,950	0	0	0	0
43390	Other State grants-operating	150,000	0	0	0	0	0	0
Intergovernmental revenues		267,774	455,000	935,950	0	0	0	0
44085	Plan Amendment	0	24,708	40,000	28,000	28,000	0	0
44435	Annexation fees	37,936	15,017	50,000	40,000	40,000	0	0
44510	Other fees and charges-operating	2,449	3,193	3,000	3,000	3,000	0	0
44580	Public Records Request Fee	162	0	1,000	1,000	1,000	0	0
Charges for Services		40,547	42,919	94,000	72,000	72,000	0	0
47106	Interdprt rev-personnel	0	0	0	0	0	0	0
47525	Intradpt rev- General	1,494,774	1,680,677	1,782,650	45,000	45,000	0	0
Interfund revenues		1,494,774	1,680,677	1,782,650	45,000	45,000	0	0
49085	Transfer from MSTIP III Fund	75,000	170,000	75,000	0	0	0	0
49305	Transfer from Video Lottery Fund	1,614,793	1,517,552	1,483,253	1,366,638	1,477,025	0	0
Operating transfers in		1,689,793	1,687,552	1,558,253	1,366,638	1,477,025	0	0
Totals are		3,492,888	3,866,147	4,370,853	1,483,638	1,594,025	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	2,344,354	2,185,385	2,642,692	1,507,831	1,430,892	0	0
51110	Temporary salaries	21,229	10,250	110,103	82,720	82,720	0	0
51115	Overtime and other pay	275	4,184	5,000	0	0	0	0
51125	FICA	177,078	164,860	209,490	121,745	115,860	0	0
51130	Workers compensation	38,308	47,582	51,345	19,039	18,239	0	0
51135	Employer paid work day tax	487	423	614	326	312	0	0
51136	Oregon Family Leave Tax	0	3,850	10,895	6,356	6,049	0	0
51140	Pers contribution	524,179	479,402	610,203	371,136	354,244	0	0
51150	Health insurance	468,654	417,862	503,160	313,932	299,946	0	0
51155	Life and long term disability insurance	3,582	3,229	5,566	2,436	2,327	0	0
51160	Unemployment insurance	2,297	1,445	1,606	928	889	0	0
51165	Tri-Met tax	15,695	14,643	22,142	13,024	12,394	0	0
51180	Other employee allowances	1,164	948	910	910	910	0	0
51185	VEBA contribution	0	13	0	0	0	0	0
51199	Misc Personnel Services	0	0	(122,561)	0	0	0	0
Personnel services		3,597,302	3,334,074	4,051,165	2,440,383	2,324,782	0	0
51205	Supplies-office, general	0	116	0	200	200	0	0
51210	Supplies- general	6	403	750	100	100	0	0
51215	Supplies-computer	11	341	0	150	150	0	0
51220	Supplies-food	0	106	900	500	500	0	0
51265	Supplies-safety equipment	0	62	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51270	Postage and freight	0	0	400	100	100	0	0
51275	Books, subscriptions, and publications	372	53	550	250	250	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	453,845	896,368	924,000	295,000	295,000	0	0
51295	Advertising and public notice	11,308	9,745	11,300	8,000	8,000	0	0
51300	Printing and duplicating	4,016	556	4,900	2,000	2,000	0	0
51304	Communications-equipment	0	43	0	0	0	0	0
51305	Communications-services	2,988	3,330	2,300	1,300	1,300	0	0
51340	Lease and rentals - space	0	0	500	0	0	0	0
51350	Dues and membership	6,401	5,922	8,500	4,500	4,500	0	0
51355	Training and education	2,148	6,785	10,000	4,200	4,200	0	0
51360	Travel expense	3,814	7,625	4,500	2,500	2,500	0	0
51365	Private mileage	230	321	2,500	1,500	1,500	0	0
51390	Permits, licenses and fees	0	230	100	0	0	0	0
51460	Office Supplies- Internal	1,948	2,946	2,000	2,500	2,500	0	0
51462	Direct Charge Expense - Internal	0	0	0	8,333	8,333	0	0
51465	Postage and freight- Internal	4,468	1,791	4,500	8,000	8,000	0	0
51470	Mail Messenger Services- Internal	7,650	7,854	11,255	8,537	8,537	0	0
51475	Printing- Internal	2,557	5,129	5,100	6,000	6,000	0	0
51480	Photocopy machine- Internal	4,908	5,462	9,000	9,000	9,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	16,535	9,708	9,708	0	0
51490	County Administrators Office (CAP) - Internal	0	0	56,595	29,483	29,483	0	0
51500	County Counsel (CAP) - Internal	0	0	250,198	114,336	114,336	0	0
51505	County Auditor (CAP) - Internal	0	0	10,122	7,189	7,189	0	0
51510	OEICE (CAP) - Internal	0	0	13,253	7,114	7,114	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51512	County Emergency Management (CAP) - Internal	0	0	13,624	7,562	7,562	0	0
51517	ITS Operations (CAP) - Internal	0	0	298,367	171,515	171,515	0	0
51520	Finance (CAP) - Internal	0	0	32,843	20,034	20,034	0	0
51522	Facilities Operations (CAP) - Internal	0	0	133,509	73,896	73,896	0	0
51525	Fleet -Internal (non-capital)	76	348	200	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	72,295	44,220	44,220	0	0
51527	Liability Insurance (CAP) - Internal	0	0	40,919	17,521	17,521	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	292	110	110	0	0
51529	Building Depreciation (CAP) - Internal	0	0	29,742	15,862	15,862	0	0
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	270	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Services		506,747	955,807	1,971,549	881,220	881,220	0	0
52060	Contributions to other agencies	0	150	0	0	0	0	0
Other expenditures		0	150	0	0	0	0	0
53006	Interdpt chg-personnel	16,410	24,693	13,407	8,015	8,015	0	0
53030	Interdpt chg-ITS capital	9,406	9,109	6,940	7,683	7,683	0	0
53035	Interdpt chg -recording fees	0	0	0	0	0	0	0
53055	Interdpt chg-general	0	120	0	0	0	0	0
53505	Intradpt chg - General	55,642	128,165	0	0	0	0	0
Interfund expenditures		81,457	162,086	20,347	15,698	15,698	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54115	Transfer to Road Fund	0	0	149,225	161,712	161,712	0	0
Transfers to other funds		0	0	149,225	161,712	161,712	0	0
Totals are		4,185,506	4,452,118	6,192,286	3,499,013	3,383,412	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	0.50	0.25	0.25	0.00	0.00
	50,579	55,505	30,151	15,818	15,818	0	0
Assistant Planner	2.00	1.00	1.00	0.00	0.00	0.00	0.00
	138,966	83,777	86,709	0	0	0	0
Associate Planner	4.00	4.00	4.00	3.00	3.00	0.00	0.00
	352,822	369,808	382,752	289,566	289,566	0	0
GIS Analyst	2.00	2.00	1.00	0.60	0.60	0.00	0.00
	210,386	200,354	113,774	71,064	71,064	0	0
GIS Technician III	1.00	1.00	2.00	1.20	1.20	0.00	0.00
	79,847	83,439	182,102	113,740	113,740	0	0
Management Analyst I	1.00	1.00	1.00	0.60	0.60	0.00	0.00
	82,131	85,827	80,577	50,328	50,328	0	0
Planning & Development Services Manager	0.27	0.27	0.27	0.14	0.14	0.00	0.00
	42,111	44,005	40,621	24,419	24,419	0	0
Planning Assistant	1.00	2.00	2.00	1.20	1.20	0.00	0.00
	62,609	130,852	135,432	84,590	84,590	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Policy Analyst, Senior	1.00	1.00	1.00	0.50	0.50	0.00	0.00
		131,293	137,201	142,003	60,824	60,824	0	0
	Principal Planner	2.00	2.00	2.00	1.00	1.00	0.00	0.00
		243,848	254,822	263,738	137,277	137,277	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	0.50	0.50	0.00	0.00
		69,260	72,377	91,030	47,381	47,381	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	0.60	0.60	0.00	0.00
		62,058	64,852	67,121	41,924	41,924	0	0
	Senior Planner	9.00	9.00	9.00	5.00	4.35	0.00	0.00
		942,364	988,758	1,023,363	570,900	493,961	0	0
Account 51105 Totals:		26.27	26.27	25.77	14.59	13.94	0.00	0.00
		2,468,274	2,571,577	2,639,373	1,507,831	1,430,892	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.13	0.13	0.00	0.00
		0	0	0	7,176	7,176	0	0
	Assistant Planner	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	45,132	45,132	0	0
	Policy Analyst, Senior	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	30,412	30,412	0	0
	Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		34,630	37,988	41,284	0	0	0	0
	Senior Planner	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	56,854	0	0	0	0
Account 51110 Totals:		0.50	0.50	1.00	0.88	0.88	0.00	0.00
		34,630	37,988	98,138	82,720	82,720	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization
 Unit: 601000 - Long Range Planning
 Fund: 100 - General Fund

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

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	4,812	4,956	5,274	5,511	5,511	0	0
43335	County revenue-operating	2,789	2,789	2,962	3,095	3,095	0	0
43355	Hillsboro/Forest Grove/Beaverton JUC	27,110	28,317	30,073	31,426	31,426	0	0
43385	Other Local revenue-operating	110,775	115,111	120,873	125,427	125,427	0	0
	Intergovernmental revenues	145,486	151,173	159,182	165,459	165,459	0	0
44160	Rural Surcharge - Groundwater Study	12,450	9,934	15,750	16,459	16,459	0	0
44495	Sale Of Documents	79	0	50	50	50	0	0
	Charges for Services	12,529	9,934	15,800	16,509	16,509	0	0
	Totals are	158,015	161,107	174,982	181,968	181,968	0	0

Expenditures

51105	Wages and salaries	112,748	92,036	116,735	123,073	123,073	0	0
51110	Temporary salaries	0	0	2,545	16,460	16,460	0	0
51125	FICA	8,549	7,834	9,133	10,684	10,684	0	0
51130	Workers compensation	2,200	2,791	2,633	2,203	2,203	0	0
51135	Employer paid work day tax	35	30	41	43	43	0	0
51136	Oregon Family Leave Tax	0	145	477	558	558	0	0
51140	Pers contribution	21,334	22,012	28,386	27,047	27,047	0	0
51150	Health insurance	32,006	26,428	39,050	43,034	43,034	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	245	204	378	292	292	0	0
51160	Unemployment insurance	160	100	108	122	122	0	0
51165	Tri-Met tax	828	767	964	1,143	1,143	0	0
51180	Other employee allowances	0	125	125	125	125	0	0
51199	Misc Personnel Services	0	0	(5,301)	0	0	0	0
Personnel services		178,105	152,472	195,274	224,784	224,784	0	0
51205	Supplies-office, general	0	0	100	1,000	1,000	0	0
51210	Supplies- general	0	0	2,500	1,000	1,000	0	0
51220	Supplies-food	0	0	100	100	100	0	0
51305	Communications-services	124	756	720	1,000	1,000	0	0
51355	Training and education	0	0	2,000	2,000	2,000	0	0
51360	Travel expense	0	477	300	100	100	0	0
51365	Private mileage	0	99	0	0	0	0	0
51460	Office Supplies- Internal	0	238	400	750	750	0	0
51462	Direct Charge Expense - Internal	0	0	0	2,970	2,970	0	0
51465	Postage and freight- Internal	283	228	350	200	200	0	0
51470	Mail Messenger Services- Internal	2,550	2,621	6,136	6,168	6,168	0	0
51475	Printing- Internal	20	0	100	150	150	0	0
51480	Photocopy machine- Internal	79	77	280	100	100	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	1,090	1,121	1,121	0	0
51490	County Administrators Office (CAP) - Internal	0	0	3,971	3,503	3,503	0	0
51505	County Auditor (CAP) - Internal	0	0	440	769	769	0	0
51510	OEICE (CAP) - Internal	0	0	979	863	863	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51512	County Emergency Management (CAP) - Internal	0	0	1,006	917	917	0	0
51517	ITS Operations (CAP) - Internal	0	0	49,279	47,287	47,287	0	0
51520	Finance (CAP) - Internal	0	0	5,090	5,688	5,688	0	0
51522	Facilities Operations (CAP) - Internal	0	0	38,807	38,356	38,356	0	0
51525	Fleet -Internal (non-capital)	5,215	3,315	6,315	6,818	6,818	0	0
51526	Human Resources (CAP) - Internal	0	0	5,339	5,362	5,362	0	0
51527	Liability Insurance (CAP) - Internal	0	0	7,647	6,966	6,966	0	0
51529	Building Depreciation (CAP) - Internal	0	0	8,645	8,233	8,233	0	0
51550	Other materials and services	4,788	29,792	18,020	4,436	1,753	0	0
Materials and Services		13,059	37,604	159,614	145,857	143,174	0	0
53006	Interdpt chg-personnel	0	0	1,629	1,487	1,487	0	0
Interfund expenditures		0	0	1,629	1,487	1,487	0	0
Totals are		191,164	190,076	356,517	372,128	369,445	0	0
Position Costing Details								
	Administrative Assistant	0.94	0.94	0.75	0.75	0.75	0.00	0.00
		61,866	64,650	52,087	54,223	54,223	0	0
	Assistant Watermaster	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		67,418	57,952	64,559	68,850	68,850	0	0
Account 51105 Totals:		1.94	1.94	1.75	1.75	1.75	0.00	0.00
		129,284	122,602	116,646	123,073	123,073	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization
Unit: 961000 - Watermaster
Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Water Resources Aide	0.05	0.00	0.05	0.28	0.28	0.00	0.00
		2,208	0	2,634	16,460	16,460	0	0
Account 51110 Totals:		0.05	0.00	0.05	0.28	0.28	0.00	0.00
		2,208	0	2,634	16,460	16,460	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 601000 - Long Range Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	0	0	0	439,000	439,000	0	0
	Intergovernmental revenues	0	0	0	439,000	439,000	0	0
47525	Intradpt rev- General	0	0	0	107,550	107,550	0	0
	Interfund revenues	0	0	0	107,550	107,550	0	0
49085	Transfer from MSTIP III Fund	0	0	0	75,000	75,000	0	0
	Operating transfers in	0	0	0	75,000	75,000	0	0
	Totals are	0	0	0	621,550	621,550	0	0
Expenditures								
51105	Wages and salaries	0	0	0	1,319,573	1,319,573	0	0
51110	Temporary salaries	0	0	0	80,561	80,561	0	0
51125	FICA	0	0	0	107,109	107,109	0	0
51130	Workers compensation	0	0	0	16,865	16,865	0	0
51135	Employer paid work day tax	0	0	0	285	285	0	0
51136	Oregon Family Leave Tax	0	0	0	5,599	5,599	0	0
51140	Pers contribution	0	0	0	318,738	318,738	0	0
51150	Health insurance	0	0	0	276,064	276,064	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 601000 - Long Range Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	0	0	0	2,143	2,143	0	0
51160	Unemployment insurance	0	0	0	821	821	0	0
51165	Tri-Met tax	0	0	0	11,462	11,462	0	0
Personnel services		0	0	0	2,139,220	2,139,220	0	0
51210	Supplies- general	0	0	0	300	300	0	0
51215	Supplies-computer	0	0	0	3,000	3,000	0	0
51220	Supplies-food	0	0	0	400	400	0	0
51270	Postage and freight	0	0	0	300	300	0	0
51275	Books, subscriptions, and publications	0	0	0	300	300	0	0
51285	Services -professional services	0	0	0	439,000	439,000	0	0
51295	Advertising and public notice	0	0	0	300	300	0	0
51300	Printing and duplicating	0	0	0	1,000	1,000	0	0
51305	Communications-services	0	0	0	1,000	1,000	0	0
51340	Lease and rentals - space	0	0	0	500	500	0	0
51350	Dues and membership	0	0	0	4,000	4,000	0	0
51355	Training and education	0	0	0	6,500	6,500	0	0
51360	Travel expense	0	0	0	2,000	2,000	0	0
51365	Private mileage	0	0	0	1,000	1,000	0	0
51390	Permits, licenses and fees	0	0	0	100	100	0	0
51460	Office Supplies- Internal	0	0	0	500	500	0	0
51462	Direct Charge Expense - Internal	0	0	0	6,391	6,391	0	0
51465	Postage and freight- Internal	0	0	0	1,000	1,000	0	0
51470	Mail Messenger Services- Internal	0	0	0	2,776	2,776	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 601000 - Long Range Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51475	Printing- Internal	0	0	0	500	500	0	0
51480	Photocopy machine- Internal	0	0	0	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	7,627	7,627	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	23,165	23,165	0	0
51500	County Counsel (CAP) - Internal	0	0	0	89,835	89,835	0	0
51505	County Auditor (CAP) - Internal	0	0	0	5,649	5,649	0	0
51510	OEICE (CAP) - Internal	0	0	0	5,590	5,590	0	0
51512	County Emergency Management (CAP) - Internal	0	0	0	5,942	5,942	0	0
51517	ITS Operations (CAP) - Internal	0	0	0	134,761	134,761	0	0
51520	Finance (CAP) - Internal	0	0	0	15,741	15,741	0	0
51522	Facilities Operations (CAP) - Internal	0	0	0	58,061	58,061	0	0
51526	Human Resources (CAP) - Internal	0	0	0	34,745	34,745	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	13,767	13,767	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	0	87	87	0	0
51529	Building Depreciation (CAP) - Internal	0	0	0	12,463	12,463	0	0
Materials and Services		0	0	0	879,800	879,800	0	0
53006	Interdpt chg-personnel	0	0	0	6,142	6,142	0	0
53030	Interdpt chg-ITS capital	0	0	0	5,107	5,107	0	0
53505	Intradpt chg - General	0	0	0	45,000	45,000	0	0
Interfund expenditures		0	0	0	56,249	56,249	0	0
Totals are		0	0	0	3,075,269	3,075,269	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 601000 - Long Range Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Administrative Specialist II	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	15,820	15,820	0	0
	Associate Planner	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	199,221	199,221	0	0
	GIS Analyst	0.00	0.00	0.00	0.40	0.40	0.00	0.00
		0	0	0	47,376	47,376	0	0
	GIS Technician III	0.00	0.00	0.00	0.80	0.80	0.00	0.00
		0	0	0	75,828	75,828	0	0
	Management Analyst I	0.00	0.00	0.00	1.40	1.40	0.00	0.00
		0	0	0	126,025	126,025	0	0
	Planning & Development Services Manager	0.00	0.00	0.00	0.13	0.13	0.00	0.00
		0	0	0	22,674	22,674	0	0
	Planning Assistant	0.00	0.00	0.00	0.80	0.80	0.00	0.00
		0	0	0	56,394	56,394	0	0
	Policy Analyst, Senior	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	60,824	60,824	0	0
	Principal Planner	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	131,556	131,556	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	47,381	47,381	0	0
	Senior Administrative Specialist	0.00	0.00	0.00	0.40	0.40	0.00	0.00
		0	0	0	27,949	27,949	0	0
	Senior Planner	0.00	0.00	0.00	4.65	4.65	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 601000 - Long Range Planning

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	508,525	508,525	0	0
Account 51105 Totals:		0.00	0.00	0.00	12.83	12.83	0.00	0.00
		0	0	0	1,319,573	1,319,573	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.13	0.13	0.00	0.00
		0	0	0	7,172	7,172	0	0
	Policy Analyst, Senior	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	30,412	30,412	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	42,977	42,977	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.88	0.88	0.00	0.00
		0	0	0	80,561	80,561	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	167,903	214,238	150,000	170,000	170,000	0	0
43340	ODOT revenue-operating	2,909	4,827	3,000	3,000	3,000	0	0
43385	Other Local revenue-operating	3,016	7,610	4,000	3,000	3,000	0	0
Intergovernmental revenues		173,827	226,675	157,000	176,000	176,000	0	0
44075	Subdivision Administration	724,571	543,174	708,000	564,000	564,000	0	0
44135	Vacation fees-Survey Fund	8,424	1,421	4,000	2,000	2,000	0	0
44200	Sale of Traffic Signs	1,512	1,474	1,000	750	750	0	0
44215	Temporary Road Closure fee	0	1,000	2,000	2,000	2,000	0	0
44495	Sale Of Documents	0	44	0	0	0	0	0
44580	Public Records Request Fee	57	0	0	0	0	0	0
Charges for Services		734,564	547,113	715,000	568,750	568,750	0	0
47125	Interdpt rev-professional services	13,356	10,199	7,000	5,000	5,000	0	0
47525	Intradpt rev- General	2,258,554	1,607,671	1,981,161	1,871,309	1,871,309	0	0
Interfund revenues		2,271,910	1,617,870	1,988,161	1,876,309	1,876,309	0	0
48150	Jury duty	0	10	0	0	0	0	0
48155	Property damage	100,582	50,760	50,000	60,000	60,000	0	0
48195	Reimbursement of expenses (operating)	0	0	1,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48225	Other miscellaneous revenue-operating	7,998	8,356	6,500	6,500	6,500	0	0
48235	Bad Debt Recovery	310	0	0	0	0	0	0
Miscellaneous revenues		108,890	59,126	57,500	66,500	66,500	0	0
Totals are		3,289,191	2,450,784	2,917,661	2,687,559	2,687,559	0	0
Expenditures								
51105	Wages and salaries	3,978,309	4,032,703	5,083,923	5,214,454	5,214,454	0	0
51110	Temporary salaries	49,854	40,763	85,725	218,743	218,743	0	0
51115	Overtime and other pay	12,828	18,540	27,500	23,500	23,500	0	0
51125	FICA	301,953	306,289	394,897	414,707	414,707	0	0
51130	Workers compensation	66,945	91,668	98,356	62,998	62,998	0	0
51135	Employer paid work day tax	823	787	1,177	1,071	1,071	0	0
51136	Oregon Family Leave Tax	0	7,597	20,455	21,633	21,633	0	0
51140	Pers contribution	920,098	916,537	1,180,963	1,259,098	1,259,098	0	0
51150	Health insurance	800,251	766,815	1,022,721	1,103,393	1,103,393	0	0
51155	Life and long term disability insurance	6,112	5,919	10,881	8,233	8,233	0	0
51160	Unemployment insurance	4,049	2,772	3,077	3,071	3,071	0	0
51165	Tri-Met tax	27,644	28,608	41,806	44,396	44,396	0	0
51180	Other employee allowances	6,046	5,613	6,053	7,163	7,163	0	0
51185	VEBA contribution	0	4,500	10,200	10,200	10,200	0	0
Personnel services		6,174,913	6,229,111	7,987,734	8,392,660	8,392,660	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	133	255	500	500	500	0	0
51210	Supplies- general	9,327	6,004	5,000	5,500	5,500	0	0
51215	Supplies-computer	2,284	1,576	2,500	2,500	2,500	0	0
51225	Supplies-gas, oil and lubrication	10	71	100	100	100	0	0
51235	Supplies-road construction-maintenance	171,827	230,514	475,000	470,000	470,000	0	0
51255	Supplies-parts, equipment	21	1,187	0	0	0	0	0
51260	Supplies-small tools	726	2,376	800	800	800	0	0
51265	Supplies-safety equipment	3,042	3,008	3,000	3,000	3,000	0	0
51275	Books, subscriptions, and publications	1,485	82	1,500	1,500	1,500	0	0
51280	Services -contract, government, other professional services	80,363	102,009	90,000	90,000	90,000	0	0
51285	Services -professional services	1,292,406	630,321	940,000	1,209,500	1,209,500	0	0
51295	Advertising and public notice	1,095	0	2,000	2,000	2,000	0	0
51304	Communications-equipment	92	374	250	250	250	0	0
51305	Communications-services	25,283	28,793	30,000	30,000	30,000	0	0
51310	Utilities	53,617	36,683	58,722	58,722	58,722	0	0
51315	Repair & maint services-automotive	0	0	0	9,000	9,000	0	0
51320	Repair & maint services-general	2,694	65	3,000	3,000	3,000	0	0
51325	Repair & maint services-street	0	163	0	0	0	0	0
51350	Dues and membership	7,015	6,657	6,000	7,000	7,000	0	0
51355	Training and education	11,137	11,998	26,735	23,735	23,735	0	0
51360	Travel expense	2,932	2,321	10,500	7,500	7,500	0	0
51365	Private mileage	335	104	2,250	1,500	1,500	0	0
51385	Public information	4,732	2,324	5,000	5,000	5,000	0	0
51390	Permits, licenses and fees	3,456	1,740	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	4,212	5,708	7,000	6,000	6,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	35,916	35,916	0	0
51465	Postage and freight- Internal	624	405	1,000	1,000	1,000	0	0
51470	Mail Messenger Services- Internal	14,017	14,392	12,124	12,187	12,187	0	0
51475	Printing- Internal	0	147	500	500	500	0	0
51480	Photocopy machine- Internal	2,900	3,203	5,000	4,000	4,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	34,192	34,025	34,025	0	0
51490	County Administrators Office (CAP) - Internal	0	0	111,498	102,982	102,982	0	0
51500	County Counsel (CAP) - Internal	0	0	10,672	13,793	13,793	0	0
51505	County Auditor (CAP) - Internal	0	0	7,052	5,626	5,626	0	0
51510	OEICE (CAP) - Internal	0	0	25,367	24,787	24,787	0	0
51512	County Emergency Management (CAP) - Internal	0	0	26,075	26,349	26,349	0	0
51517	ITS Operations (CAP) - Internal	0	0	627,173	649,924	649,924	0	0
51520	Finance (CAP) - Internal	0	0	127,261	114,908	114,908	0	0
51522	Facilities Operations (CAP) - Internal	0	0	219,249	216,700	216,700	0	0
51525	Fleet -Internal (non-capital)	259,289	277,819	295,312	332,137	332,137	0	0
51526	Human Resources (CAP) - Internal	0	0	158,587	173,950	173,950	0	0
51527	Liability Insurance (CAP) - Internal	0	0	314,681	243,164	243,164	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	0	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	48,842	46,515	46,515	0	0
51535	Software licenses	200	0	0	0	0	0	0
51545	Department vehicle damage deductible	1,500	500	2,000	1,500	1,500	0	0
51550	Other materials and services	(12,694)	134	0	0	0	0	0
51555	Inventory Issued Default Account	90	78	250	100	100	0	0
Materials and Services		1,944,150	1,371,012	3,697,692	3,978,170	3,978,170	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53006	Interdpt chg-personnel	39,912	44,337	80,258	98,784	98,784	0	0
53010	Interdpt chg-indirect charges	1,287,049	1,443,358	(27,490)	0	0	0	0
53025	Interdpt chg-storage space -archives	58	58	100	100	100	0	0
53030	Interdpt chg-ITS capital	69,038	23,922	189,018	192,593	192,593	0	0
53035	Interdpt chg -recording fees	6,563	3,968	6,000	6,000	6,000	0	0
53040	Interdpt chg-facilities capital	37,236	0	10,000	10,000	10,000	0	0
53055	Interdpt chg-general	0	854	0	0	0	0	0
53505	Intradpt chg - General	129,521	205,087	189,700	120,000	120,000	0	0
Interfund expenditures		1,569,376	1,721,583	447,586	427,477	427,477	0	0
57120	Vehicles	0	8,337	189,500	398,000	398,000	0	0
Capital outlay		0	8,337	189,500	398,000	398,000	0	0
Totals are		9,688,439	9,330,043	12,322,512	13,196,307	13,196,307	0	0

Position Costing Details

Accounting Assistant, Senior	0.15	0.15	0.30	0.15	0.15	0.00	0.00
	10,008	10,458	10,654	11,268	11,268	0	0
Administrative Specialist II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	112,396	117,452	115,922	120,676	120,676	0	0
County Engineer	0.90	0.90	0.90	0.90	0.90	0.00	0.00
	144,406	154,119	159,515	166,055	166,055	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	County Surveyor	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		49,994	52,243	54,073	56,290	56,290	0	0
	Engineer	0.00	0.00	0.00	4.00	4.00	0.00	0.00
		0	0	0	473,578	473,578	0	0
	Engineer, Senior	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	248,610	257,310	250,261	250,261	0	0
	Engineering Assistant	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	90,344	90,344	0	0
	Engineering Associate	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	209,646	209,646	0	0
	Engineering Associate I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		69,260	72,377	82,569	0	0	0	0
	Engineering Associate II	9.00	7.00	7.00	0.00	0.00	0.00	0.00
		843,160	688,434	729,379	0	0	0	0
	Engineering Student Intern	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		107,031	111,847	124,533	129,643	129,643	0	0
	Engineering Technician I	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		249,945	272,968	279,546	303,827	303,827	0	0
	Engineering Technician II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		141,928	148,315	169,989	182,730	182,730	0	0
	Engineering Technician III	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		85,486	89,333	95,147	100,476	100,476	0	0
	Financial Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		95,076	99,518	103,002	107,225	107,225	0	0
	GIS Analyst	1.33	1.33	1.33	1.33	1.33	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		139,907	139,768	151,320	157,525	157,525	0	0
	GIS Technician II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,033	75,274	82,451	85,832	85,832	0	0
	Inspection Supervisor	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	225,242	233,126	242,684	242,684	0	0
	Principal Engineer	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		221,329	250,106	271,433	269,473	269,473	0	0
	Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		42,082	43,976	45,515	47,381	47,381	0	0
	Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		113,112	118,203	134,242	139,746	139,746	0	0
	Senior Engineer	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		237,648	0	0	0	0	0	0
	Survey Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		103,941	112,621	116,563	121,342	121,342	0	0
	Survey Technician III	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		235,170	251,009	276,814	283,206	283,206	0	0
	Traffic Analyst	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		337,347	352,526	345,597	364,993	364,993	0	0
	Traffic and Signal Lighting Technician	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		347,246	363,240	386,888	408,556	408,556	0	0
	Traffic and Signal Lighting Technician, Senior	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		289,638	302,673	322,377	340,428	340,428	0	0
	Traffic Engineer	4.00	4.00	4.00	4.00	4.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Account 51105 Totals:		472,507	493,851	525,742	551,269	551,269	0	0
		50.28	50.28	50.43	49.28	49.28	0.00	0.00
		4,520,650	4,794,163	5,073,707	5,214,454	5,214,454	0	0
	Accounting Assistant, Senior	0.00	0.00	0.00	0.08	0.08	0.00	0.00
		0	0	0	0	0	0	0
	Engineer	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	62,209	62,209	0	0
	Engineering Associate	0.00	0.00	0.00	0.70	0.70	0.00	0.00
		0	0	0	75,861	75,861	0	0
	Engineering Associate II	1.00	1.00	0.20	0.00	0.00	0.00	0.00
		88,985	92,990	21,119	0	0	0	0
	Engineering Technician I	0.50	0.50	0.20	0.20	0.20	0.00	0.00
		33,643	35,156	14,694	15,592	15,592	0	0
	GIS Analyst	0.00	0.17	0.00	0.00	0.00	0.00	0.00
		0	18,138	0	0	0	0	0
	Senior Information Systems Analyst	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		53,836	51,123	52,912	55,081	55,081	0	0
Account 51110 Totals:		2.00	2.17	0.90	1.98	1.98	0.00	0.00
		176,464	197,407	88,725	208,743	208,743	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44075	Subdivision Administration	67,152	98,554	78,000	78,000	78,000	0	0
44580	Public Records Request Fee	0	3,000	0	0	0	0	0
Charges for Services		67,152	101,555	78,000	78,000	78,000	0	0
47125	Interdpt rev-professional services	106,673	106,182	133,000	133,000	133,000	0	0
47525	Intradpt rev- General	15,864	184	0	0	0	0	0
Interfund revenues		122,537	106,366	133,000	133,000	133,000	0	0
48225	Other miscellaneous revenue-operating	221	0	0	0	0	0	0
48235	Bad Debt Recovery	180	0	0	0	0	0	0
Miscellaneous revenues		401	0	0	0	0	0	0
49005	Transfer from General Fund	108,275	0	149,225	161,712	161,712	0	0
49015	Transfer from Surveyor Public Land Corner Fund	28,855	36,279	37,168	42,352	42,352	0	0
49020	Transfer from Development Services Fund	134,086	152,365	156,436	146,708	146,708	0	0
49025	Transfer from Building Services Fund	458,295	519,052	520,761	549,812	549,812	0	0
49050	Transfer from Road Capital Projects Fund	53,644	44,593	72,426	45,136	45,136	0	0
49060	Transfer from Maintenance Improvement Districts Fund	2	11	28	29	29	0	0
49065	Transfer from Urban Road Maintenance Fund	26,974	36,383	37,906	65,054	65,054	0	0
49080	Transfer from Countywide Traffic Impact Fund	3,682	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49085	Transfer from MSTIP III Fund	360,183	433,662	437,509	485,054	485,054	0	0
49090	Transfer from Survey Fund	34,791	42,933	44,561	51,362	51,362	0	0
49100	Transfer from Service District/ SDL #1 Fund	6,314	9,022	7,332	9,025	9,025	0	0
49210	Transfer from COOP Library Fund	783	59	0	0	0	0	0
49290	Transfer from N Bethany CSD Fund	30,577	57,445	65,798	68,765	68,765	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	101,952	32,007	8,609	60,465	60,465	0	0
49300	Transfer from N Bethany SDC Fund	11,262	89	8,723	2,165	2,165	0	0
49385	Transfer from Bonny Slope	1,154	57	7,346	4,105	4,105	0	0
49390	Transfer from STIF Fund	0	0	9,578	14,201	14,201	0	0
Operating transfers in		1,360,829	1,363,957	1,563,406	1,705,945	1,705,945	0	0
Totals are		1,550,919	1,571,877	1,774,406	1,916,945	1,916,945	0	0
Expenditures								
51105	Wages and salaries	1,836,805	2,068,419	2,643,119	2,674,026	2,674,026	0	0
51110	Temporary salaries	48,575	28,368	0	36,949	36,949	0	0
51115	Overtime and other pay	13,722	7,870	15,000	0	0	0	0
51125	FICA	139,326	155,021	198,508	204,795	204,795	0	0
51130	Workers compensation	29,269	44,436	48,987	31,513	31,513	0	0
51135	Employer paid work day tax	379	405	1,199	538	538	0	0
51136	Oregon Family Leave Tax	0	4,028	10,018	10,637	10,637	0	0
51140	Pers contribution	440,153	474,568	622,451	620,362	620,362	0	0
51150	Health insurance	350,061	381,360	501,148	529,317	529,317	0	0
51155	Life and long term disability insurance	2,679	2,946	5,496	4,108	4,108	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51160	Unemployment insurance	1,810	1,349	1,525	1,537	1,537	0	0
51165	Tri-Met tax	12,958	14,720	21,378	22,197	22,197	0	0
51175	Automobile allowance	4,260	4,083	4,260	4,260	4,260	0	0
51180	Other employee allowances	3,420	2,857	2,820	3,730	3,730	0	0
Personnel services		2,883,417	3,190,429	4,075,909	4,143,969	4,143,969	0	0
51205	Supplies-office, general	315	11	0	0	0	0	0
51210	Supplies- general	1,759	3,757	7,400	4,400	4,400	0	0
51215	Supplies-computer	1,177	1,023	2,500	4,900	4,900	0	0
51216	Supplies-furniture, fixture & work orders	0	5,015	4,400	4,400	4,400	0	0
51220	Supplies-food	311	721	2,800	2,800	2,800	0	0
51225	Supplies-gas, oil and lubrication	38	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	18	613	360	700	700	0	0
51255	Supplies-parts, equipment	0	3,304	3,500	5,500	5,500	0	0
51265	Supplies-safety equipment	19	640	550	550	550	0	0
51270	Postage and freight	0	0	1,500	700	700	0	0
51275	Books, subscriptions, and publications	5,438	926	1,900	2,600	2,600	0	0
51280	Services -contract, government, other professional services	58,703	0	0	0	0	0	0
51285	Services -professional services	8,393	6,382	195,000	195,000	195,000	0	0
51295	Advertising and public notice	0	0	4,000	1,000	1,000	0	0
51300	Printing and duplicating	0	0	200	200	200	0	0
51304	Communications-equipment	2,470	0	32,700	2,700	2,700	0	0
51305	Communications-services	16,528	18,325	19,000	21,000	21,000	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	9,227	8,375	9,690	9,460	9,460	0	0
51355	Training and education	18,694	13,434	20,600	28,100	28,100	0	0
51360	Travel expense	899	4,242	16,100	6,600	6,600	0	0
51365	Private mileage	0	554	1,600	1,700	1,700	0	0
51385	Public information	5,084	4,908	4,150	4,150	4,150	0	0
51460	Office Supplies- Internal	4,871	1,606	8,950	8,950	8,950	0	0
51462	Direct Charge Expense - Internal	0	0	0	18,883	18,883	0	0
51465	Postage and freight- Internal	371	248	800	800	800	0	0
51470	Mail Messenger Services- Internal	7,642	7,897	8,268	8,311	8,311	0	0
51475	Printing- Internal	2,772	211	4,900	3,700	3,700	0	0
51480	Photocopy machine- Internal	3,313	3,750	3,800	3,800	3,800	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	15,836	15,972	15,972	0	0
51490	County Administrators Office (CAP) - Internal	0	0	53,757	49,699	49,699	0	0
51500	County Counsel (CAP) - Internal	0	0	69,333	37,068	37,068	0	0
51505	County Auditor (CAP) - Internal	0	0	2,749	2,334	2,334	0	0
51510	OEICE (CAP) - Internal	0	0	12,613	12,201	12,201	0	0
51512	County Emergency Management (CAP) - Internal	0	0	12,965	12,970	12,970	0	0
51517	ITS Operations (CAP) - Internal	0	0	308,654	310,559	310,559	0	0
51520	Finance (CAP) - Internal	0	0	41,472	44,988	44,988	0	0
51522	Facilities Operations (CAP) - Internal	0	0	133,166	154,483	154,483	0	0
51525	Fleet -Internal (non-capital)	5,214	5,530	11,676	5,968	5,968	0	0
51526	Human Resources (CAP) - Internal	0	0	68,800	75,840	75,840	0	0
51527	Liability Insurance (CAP) - Internal	0	0	44,796	31,727	31,727	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	228	153	153	0	0
51529	Building Depreciation (CAP) - Internal	0	0	29,665	33,160	33,160	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51535	Software licenses	318	9,422	6,598	7,000	7,000	0	0
51550	Other materials and services	3,651	176	500	500	500	0	0
51580	Employee Recognition	1,497	1,191	2,200	2,200	2,200	0	0
Materials and Services		158,722	102,261	1,169,676	1,137,726	1,137,726	0	0
52005	Bank Service Charge	391	426	500	500	500	0	0
52060	Contributions to other agencies	0	100	0	0	0	0	0
52156	Parking Expenses	0	68	350	350	350	0	0
Other expenditures		391	594	850	850	850	0	0
53006	Interdpt chg-personnel	30,378	22,290	12,758	19,303	19,303	0	0
53010	Interdpt chg-indirect charges	542,459	643,585	(21,519)	0	0	0	0
53025	Interdpt chg-storage space -archives	418	589	150	300	300	0	0
53030	Interdpt chg-ITS capital	34,109	3,040	32,000	72,200	72,200	0	0
53035	Interdpt chg -recording fees	0	0	500	500	500	0	0
53040	Interdpt chg-facilities capital	0	0	0	15,000	15,000	0	0
53055	Interdpt chg-general	0	320	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		607,364	669,824	23,889	107,303	107,303	0	0
Totals are		3,649,894	3,963,108	5,270,324	5,389,848	5,389,848	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		66,721	69,723	72,163	75,122	75,122	0	0
	Administrative Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		65,815	68,777	0	0	0	0	0
	Administrative Manager, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		137,858	144,062	149,104	121,648	121,648	0	0
	Assistant Director of Land Use & Transportation	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		161,324	168,588	174,484	159,615	159,615	0	0
	Director of Land Use and Transportation	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		199,407	208,649	208,649	223,538	223,538	0	0
	Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		95,234	99,518	103,002	107,225	107,225	0	0
	Executive Assistant	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	88,805	92,446	92,446	0	0
	Financial Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		95,234	99,518	103,002	107,225	107,225	0	0
	Financial Analyst, Senior	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		191,659	220,176	228,362	237,725	237,725	0	0
	Graphic Designer	2.00	2.00	1.75	1.75	1.75	0.00	0.00
		129,466	148,843	128,395	137,488	137,488	0	0
	Learning and Development Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	63,976	80,499	83,799	83,799	0	0
	Management Analyst I	2.00	2.00	3.00	3.00	3.00	0.00	0.00
		149,716	167,367	179,612	270,776	270,776	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		95,234	99,518	103,002	107,225	107,225	0	0
	Policy Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		115,244	126,506	120,202	137,277	137,277	0	0
	Principal Planner	1.00	1.00	1.00	0.60	0.60	0.00	0.00
		117,605	123,417	133,518	83,394	83,394	0	0
	Program Communication and Education Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		76,270	79,701	82,492	85,873	85,873	0	0
	Program Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	94,726	89,368	84,003	84,003	0	0
	Program Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		54,164	0	0	0	0	0	0
	Public Affairs and Communications Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		126,943	133,858	138,544	147,229	147,229	0	0
	Senior Administrative Specialist	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		181,342	179,223	195,884	207,114	207,114	0	0
	Senior Program Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	104,549	98,637	92,718	92,718	0	0
	Training and Development Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		99,995	104,495	108,152	112,586	112,586	0	0
	Account 51105 Totals:	23.00	25.00	25.75	25.35	25.35	0.00	0.00
		2,159,231	2,505,190	2,585,876	2,674,026	2,674,026	0	0
	Administrative Manager, Senior	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	36,949	36,949	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Financial Analyst, Senior	0.50 52,565	0.50 54,964	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Graphic Designer	0.60 38,584	0.60 38,386	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
Account 51110 Totals:		1.10 91,149	1.10 93,350	0.00 0	0.25 36,949	0.25 36,949	0.00 0	0.00 0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 604500 - Road Fund Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41040	County fuel tax	812,795	783,536	825,000	792,075	792,075	0	0
	Taxes	812,795	783,536	825,000	792,075	792,075	0	0
43100	State Motor Vehicle Appropriation	45,916,352	40,992,988	42,000,000	42,231,879	42,231,879	0	0
	Intergovernmental revenues	45,916,352	40,992,988	42,000,000	42,231,879	42,231,879	0	0
44575	Vehicle Registration Fee	9,321,744	9,269,515	9,000,000	9,187,233	9,187,233	0	0
	Charges for Services	9,321,744	9,269,515	9,000,000	9,187,233	9,187,233	0	0
48105	Invest interest income-general	(1,530,971)	1,211,423	0	1,879,147	1,879,147	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(320,107)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	7,738	2,055	10,000	10,000	10,000	0	0
	Miscellaneous revenues	(1,523,232)	893,371	10,000	1,889,147	1,889,147	0	0
	Totals are	54,527,659	51,939,410	51,835,000	54,100,334	54,100,334	0	0

Expenditures

51285	Services -professional services	280,830	119,415	650,000	585,000	585,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	17,918	7,662	7,662	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 604500 - Road Fund Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	48,188	55,063	55,063	0	0
51505	County Auditor (CAP) - Internal	0	0	20,293	22,308	22,308	0	0
51520	Finance (CAP) - Internal	0	0	48,050	65,877	65,877	0	0
51550	Other materials and services	(1)	0	0	0	0	0	0
Materials and Services		280,829	119,415	784,449	735,910	735,910	0	0
52005	Bank Service Charge	4,836	5,271	5,000	5,000	5,000	0	0
52010	Refunds	0	0	15,000	15,000	15,000	0	0
52060	Contributions to other agencies	500	0	5,000	5,000	5,000	0	0
Other expenditures		5,336	5,271	25,000	25,000	25,000	0	0
53010	Interdpt chg-indirect charges	88,704	86,012	2,457	0	0	0	0
53505	Intradpt chg - General	1,435,788	1,627,075	1,664,988	0	0	0	0
Interfund expenditures		1,524,492	1,713,087	1,667,445	0	0	0	0
54120	Transfer to Development Services Fund	43,885	0	5,000	0	0	0	0
54170	Transfer to Road Capital Projects Fund	7,828,732	9,260,802	7,711,255	8,913,934	8,913,934	0	0
54180	Transfer to MSTIP 3 Fund	50,878	80,903	599,384	965,000	965,000	0	0
54185	Transfer to Survey Fund	6,824	1,142	0	0	0	0	0
Transfers to other funds		7,930,319	9,342,847	8,315,639	9,878,934	9,878,934	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 604500 - Road Fund Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	36,261,042	33,498,348	33,460,032	0	0
	Contingency	0	0	36,261,042	33,498,348	33,460,032	0	0
	Totals are	9,740,977	11,180,620	47,053,575	44,138,192	44,099,876	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)
 Organization
 Unit: 605000 - Eng & Const Svcs - Capital Project Services
 Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44075	Subdivision Administration	372	0	0	0	0	0	0
Charges for Services		372	0	0	0	0	0	0
47525	Intradpt rev- General	7,300,352	7,919,061	8,132,894	9,011,304	9,011,304	0	0
Interfund revenues		7,300,352	7,919,061	8,132,894	9,011,304	9,011,304	0	0
48225	Other miscellaneous revenue-operating	350	750	0	0	0	0	0
Miscellaneous revenues		350	750	0	0	0	0	0
Totals are		7,301,074	7,919,811	8,132,894	9,011,304	9,011,304	0	0

Expenditures								
51105	Wages and salaries	3,762,311	4,205,762	4,944,454	5,146,411	5,161,236	0	0
51110	Temporary salaries	0	10,440	66,175	0	0	0	0
51115	Overtime and other pay	91,763	127,732	100,000	92,000	92,000	0	0
51125	FICA	289,683	327,997	383,161	393,935	395,069	0	0
51130	Workers compensation	56,665	86,411	92,863	59,519	59,519	0	0
51135	Employer paid work day tax	764	827	1,114	1,016	1,016	0	0
51136	Oregon Family Leave Tax	0	8,423	19,789	20,563	20,623	0	0
51140	Pers contribution	890,934	954,891	1,139,854	1,188,898	1,192,154	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	724,108	772,363	935,572	1,040,346	1,040,346	0	0
51155	Life and long term disability insurance	5,536	5,969	10,351	8,074	8,074	0	0
51160	Unemployment insurance	3,470	2,651	2,905	2,901	2,901	0	0
51165	Tri-Met tax	25,707	29,998	40,520	42,138	42,260	0	0
51180	Other employee allowances	7,751	8,131	5,655	3,610	3,610	0	0
51185	VEBA contribution	0	3,500	7,800	7,200	7,200	0	0
51199	Misc Personnel Services	0	0	(3,029)	(7,327)	(7,327)	0	0
Personnel services		5,858,692	6,545,095	7,747,184	7,999,284	8,018,681	0	0
51205	Supplies-office, general	319	287	1,000	1,000	1,000	0	0
51210	Supplies- general	1,667	1,376	4,000	3,000	3,000	0	0
51215	Supplies-computer	1,363	883	2,000	7,000	7,000	0	0
51235	Supplies-road construction-maintenance	4,133	2,685	3,000	3,000	3,000	0	0
51250	Supplies-clothing, uniforms	1,223	0	3,650	3,650	3,650	0	0
51260	Supplies-small tools	187	38	250	250	250	0	0
51265	Supplies-safety equipment	860	2,459	3,500	3,250	3,250	0	0
51270	Postage and freight	118	242	400	400	400	0	0
51275	Books, subscriptions, and publications	725	1,140	8,000	8,000	8,000	0	0
51285	Services -professional services	0	3,426	0	0	0	0	0
51304	Communications-equipment	234	445	3,000	3,000	3,000	0	0
51305	Communications-services	17,829	21,439	21,000	22,000	22,000	0	0
51310	Utilities	49,602	27,557	55,000	0	0	0	0
51350	Dues and membership	4,685	5,943	6,000	6,000	6,000	0	0
51355	Training and education	10,353	16,817	38,765	38,765	38,765	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	521	3,421	5,800	5,800	5,800	0	0
51365	Private mileage	175	317	1,510	1,510	1,510	0	0
51390	Permits, licenses and fees	0	80	500	500	500	0	0
51460	Office Supplies- Internal	9,546	7,601	20,000	15,171	15,171	0	0
51462	Direct Charge Expense - Internal	0	0	0	24,388	24,388	0	0
51465	Postage and freight- Internal	20,415	3,183	10,000	10,000	10,000	0	0
51470	Mail Messenger Services- Internal	14,017	14,449	12,124	12,187	12,187	0	0
51475	Printing- Internal	1,208	1,039	1,300	1,300	1,300	0	0
51480	Photocopy machine- Internal	491	840	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	29,998	30,802	30,802	0	0
51490	County Administrators Office (CAP) - Internal	0	0	100,588	95,396	95,396	0	0
51500	County Counsel (CAP) - Internal	0	0	363,544	298,133	298,133	0	0
51505	County Auditor (CAP) - Internal	0	0	5,496	4,656	4,656	0	0
51510	OEICE (CAP) - Internal	0	0	23,384	23,343	23,343	0	0
51512	County Emergency Management (CAP) - Internal	0	0	24,037	24,813	24,813	0	0
51517	ITS Operations (CAP) - Internal	0	0	542,720	580,882	580,882	0	0
51520	Finance (CAP) - Internal	0	0	60,703	50,004	50,004	0	0
51522	Facilities Operations (CAP) - Internal	0	0	212,967	210,491	210,491	0	0
51525	Fleet -Internal (non-capital)	149,726	158,203	158,174	180,254	180,254	0	0
51526	Human Resources (CAP) - Internal	0	0	143,015	160,294	160,294	0	0
51527	Liability Insurance (CAP) - Internal	0	0	132,780	110,570	110,570	0	0
51529	Building Depreciation (CAP) - Internal	0	0	47,443	45,182	45,182	0	0
51545	Department vehicle damage deductible	845	0	500	500	500	0	0
51550	Other materials and services	194	109	2,000	2,000	2,000	0	0
51555	Inventory Issued Default Account	135	135	90	90	90	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)
 Organization
 Unit: 605000 - Eng & Const Svcs - Capital Project Services
 Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		290,572	274,115	2,049,738	1,989,081	1,989,081	0	0
53006	Interdpt chg-personnel	39,912	44,337	213,702	128,006	128,006	0	0
53010	Interdpt chg-indirect charges	1,102,427	1,268,390	(38,473)	0	0	0	0
53025	Interdpt chg-storage space -archives	2,919	3,007	3,500	3,500	3,500	0	0
53030	Interdpt chg-ITS capital	88,745	3,912	268,782	268,782	268,782	0	0
53055	Interdpt chg-general	0	1,190	0	0	0	0	0
Interfund expenditures		1,234,003	1,320,836	447,511	400,288	400,288	0	0
57115	Machinery and equipment over \$5,000	0	9,647	10,000	0	0	0	0
57120	Vehicles	29,428	0	0	0	0	0	0
Capital outlay		29,428	9,647	10,000	0	0	0	0
Totals are		7,412,695	8,149,693	10,254,433	10,388,653	10,408,050	0	0

Position Costing Details

Accounting Assistant, Senior	0.85	0.85	1.70	1.85	1.85	0.00	0.00
	56,713	59,265	60,372	131,989	131,989	0	0
Administrative Specialist II	2.00	2.00	2.00	2.00	1.00	0.00	0.00
	112,396	117,452	115,922	63,274	63,274	0	0
Capital Project Services Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	152,101	162,983	168,688	175,011	175,011	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Engineering Assistant	0.00	0.00	0.00	3.00	3.00	0.00	0.00
		0	0	0	289,566	289,566	0	0
	Engineering Associate	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	109,928	109,928	0	0
	Engineering Associate I	3.00	3.00	3.00	0.00	0.00	0.00	0.00
		252,492	248,279	264,629	0	0	0	0
	Engineering Associate II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		97,633	102,027	105,598	0	0	0	0
	Engineering Technician II	5.00	5.00	5.00	5.00	4.00	0.00	0.00
		365,727	371,307	385,656	331,519	331,519	0	0
	Engineering Technician III	7.00	7.00	7.00	7.00	7.00	0.00	0.00
		592,502	589,942	633,029	672,333	672,333	0	0
	Financial Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		92,224	99,518	103,002	107,225	107,225	0	0
	Inspection Supervisor	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		313,772	317,919	346,683	355,268	355,268	0	0
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		82,131	70,626	78,969	86,316	86,316	0	0
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		131,293	137,201	142,003	147,825	147,825	0	0
	Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		42,082	43,975	45,515	47,381	47,381	0	0
	Program Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	122,323	137,148	0	0
	Program Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 605000 - Eng & Const Svcs - Capital Project Services

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	60,984	60,984	0	0
	Project Manager	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		531,997	524,412	568,348	597,502	597,502	0	0
	Project Manager, Principal	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		262,488	274,402	284,006	269,473	269,473	0	0
	Right-of-Way Agent	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		275,810	256,855	0	0	0	0	0
	Right-of-Way Agent I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	79,758	79,758	0	0
	Right-of-Way Agent II	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	185,715	198,030	198,030	0	0
	Right-of-Way Agent, Senior	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	211,196	209,646	209,646	0	0
	Right-of-Way Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		107,772	112,621	116,563	121,342	121,342	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		51,054	53,351	67,121	69,873	69,873	0	0
	Senior Project Manager	7.00	7.00	7.00	6.00	6.00	0.00	0.00
		851,862	891,877	923,083	799,369	799,369	0	0
	Survey Technician III	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		85,486	89,333	95,147	100,476	100,476	0	0
Account 51105 Totals:		46.35	46.35	48.20	50.35	48.35	0.00	0.00
		4,457,535	4,523,345	4,901,245	5,146,411	5,161,236	0	0
	Accounting Assistant, Senior	0.00	0.00	0.00	0.43	0.43	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)
 Organization
 Unit: 605000 - Eng & Const Svcs - Capital Project Services
 Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	0	0	0	0
	Capital Project Services Division Manager	0.00	0.00	0.00	0.50	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Capital Projects Services Manager	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	68,491	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.50	0.93	0.43	0.00	0.00
		0	0	68,491	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42060	Roadway work permits	138,968	124,898	150,000	150,000	150,000	0	0
42080	Transportation permits	101,845	93,262	97,000	97,000	97,000	0	0
42090	Other licenses and permit	3,454	3,422	1,000	1,000	1,000	0	0
	Licenses and permits	244,267	221,582	248,000	248,000	248,000	0	0
43140	State Timber Receipt	1,286,147	1,049,761	1,200,000	1,200,000	1,200,000	0	0
	Intergovernmental revenues	1,286,147	1,049,761	1,200,000	1,200,000	1,200,000	0	0
44075	Subdivision Administration	154,302	112,174	162,000	120,000	120,000	0	0
44200	Sale of Traffic Signs	6,437	780	7,500	7,500	7,500	0	0
44580	Public Records Request Fee	0	382	0	0	0	0	0
	Charges for Services	160,739	113,336	169,500	127,500	127,500	0	0
47125	Interdpt rev-professional services	3,586	832	5,900	5,900	5,900	0	0
47525	Intradpt rev- General	385,713	782,547	518,700	839,572	839,572	0	0
	Interfund revenues	389,299	783,379	524,600	845,472	845,472	0	0
48105	Invest interest income-general	(2)	(3)	0	0	0	0	0
48155	Property damage	106,016	101,114	50,500	50,500	50,500	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48195	Reimbursement of expenses (operating)	0	5,523	0	0	0	0	0
48220	Recycled waste	4,210	2,449	1,200	1,200	1,200	0	0
48225	Other miscellaneous revenue-operating	2,321	2,178	6,000	6,000	6,000	0	0
48235	Bad Debt Recovery	242	50	0	0	0	0	0
48410	Special Assessments-capital	14,372	5,166	15,400	15,400	15,400	0	0
Miscellaneous revenues		127,158	116,476	73,100	73,100	73,100	0	0
Totals are		2,207,610	2,284,534	2,215,200	2,494,072	2,494,072	0	0

Expenditures

51105	Wages and salaries	7,143,208	7,284,290	8,684,685	9,086,467	9,086,467	0	0
51110	Temporary salaries	44,166	7,575	0	0	0	0	0
51115	Overtime and other pay	141,932	158,555	107,000	170,000	170,000	0	0
51125	FICA	551,596	560,224	665,282	696,393	696,393	0	0
51130	Workers compensation	148,135	197,521	212,898	135,410	135,410	0	0
51135	Employer paid work day tax	1,897	1,807	2,553	2,310	2,310	0	0
51136	Oregon Family Leave Tax	0	14,150	34,551	36,322	36,322	0	0
51140	Pers contribution	1,656,647	1,654,191	1,908,062	2,121,393	2,121,393	0	0
51150	Health insurance	1,874,411	1,761,116	2,167,275	2,366,870	2,366,870	0	0
51155	Life and long term disability insurance	14,327	13,602	23,976	18,370	18,370	0	0
51160	Unemployment insurance	9,062	6,023	6,660	6,600	6,600	0	0
51165	Tri-Met tax	51,678	53,748	70,228	74,398	74,398	0	0
51180	Other employee allowances	21,090	16,621	19,370	19,370	19,370	0	0
51185	VEBA contribution	0	18,100	46,800	46,800	46,800	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Personnel services		11,658,147	11,747,522	13,949,340	14,780,703	14,780,703	0	0
51205	Supplies-office, general	292	1,018	2,000	2,000	2,000	0	0
51210	Supplies- general	15,266	18,600	17,500	26,500	26,500	0	0
51215	Supplies-computer	1,606	1,346	1,600	1,600	1,600	0	0
51220	Supplies-food	158	238	200	200	200	0	0
51225	Supplies-gas, oil and lubrication	6,632	4,669	16,600	6,850	6,850	0	0
51230	Supplies-automotive	20	37	100	100	100	0	0
51235	Supplies-road construction-maintenance	1,884,596	2,187,548	1,458,000	2,705,000	2,705,000	0	0
51250	Supplies-clothing, uniforms	791	0	5,100	5,100	5,100	0	0
51255	Supplies-parts, equipment	38,197	25,902	10,600	13,100	13,100	0	0
51260	Supplies-small tools	8,169	20,188	23,500	18,500	18,500	0	0
51265	Supplies-safety equipment	37,737	60,742	51,000	51,750	51,750	0	0
51270	Postage and freight	0	178	350	350	350	0	0
51275	Books, subscriptions, and publications	1,597	0	500	500	500	0	0
51280	Services -contract, government, other professional services	200,000	210,574	200,000	200,000	200,000	0	0
51285	Services -professional services	2,723,660	4,990,361	6,288,266	6,935,500	6,935,500	0	0
51295	Advertising and public notice	868	323	0	0	0	0	0
51300	Printing and duplicating	2,850	1,112	500	1,000	1,000	0	0
51304	Communications-equipment	169	1,527	2,600	3,600	3,600	0	0
51305	Communications-services	100,194	30,475	30,000	40,000	40,000	0	0
51310	Utilities	925,638	1,083,287	1,051,500	1,049,200	1,049,200	0	0
51315	Repair & maint services-automotive	0	0	0	50,000	50,000	0	0
51320	Repair & maint services-general	5,851	1,713	3,550	2,550	2,550	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51325	Repair & maint services-street	4,648,333	2,682,056	3,327,500	3,550,500	3,550,500	0	0
51335	Repair & maint services-computer software	0	131	250	250	250	0	0
51345	Lease and rentals - equipment	2,864	2,608	11,000	11,000	11,000	0	0
51350	Dues and membership	4,455	4,916	450	800	800	0	0
51355	Training and education	31,338	68,482	87,400	82,900	82,900	0	0
51360	Travel expense	2,983	13,796	7,500	8,500	8,500	0	0
51365	Private mileage	68	0	100	100	100	0	0
51375	Hazardous waste cleanup	13,715	0	1,500	1,000	1,000	0	0
51390	Permits, licenses and fees	94,099	101,231	140,200	155,200	155,200	0	0
51460	Office Supplies- Internal	5,704	4,654	3,000	6,000	6,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	36,360	36,360	0	0
51465	Postage and freight- Internal	2,983	1,650	1,550	4,050	4,050	0	0
51470	Mail Messenger Services- Internal	22,935	23,552	9,033	9,080	9,080	0	0
51475	Printing- Internal	1,452	2,782	1,050	2,400	2,400	0	0
51480	Photocopy machine- Internal	2,112	2,459	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	84,604	80,458	80,458	0	0
51490	County Administrators Office (CAP) - Internal	0	0	259,310	234,180	234,180	0	0
51500	County Counsel (CAP) - Internal	0	0	22,878	23,408	23,408	0	0
51505	County Auditor (CAP) - Internal	0	0	20,985	15,223	15,223	0	0
51510	OEICE (CAP) - Internal	0	0	56,001	54,722	54,722	0	0
51512	County Emergency Management (CAP) - Internal	0	0	57,565	58,169	58,169	0	0
51517	ITS Operations (CAP) - Internal	0	0	888,913	957,895	957,895	0	0
51520	Finance (CAP) - Internal	0	0	256,891	282,546	282,546	0	0
51522	Facilities Operations (CAP) - Internal	0	0	507,349	531,454	531,454	0	0
51525	Fleet -Internal (non-capital)	2,971,272	3,153,898	3,146,741	3,353,124	3,353,124	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51526	Human Resources (CAP) - Internal	0	0	398,231	431,345	431,345	0	0
51527	Liability Insurance (CAP) - Internal	0	0	842,081	636,397	636,397	0	0
51529	Building Depreciation (CAP) - Internal	0	0	108,364	111,593	111,593	0	0
51535	Software licenses	1,994	2,180	0	0	0	0	0
51545	Department vehicle damage deductible	7,101	9,175	6,000	6,000	6,000	0	0
51550	Other materials and services	15,894	15,880	85,500	55,500	55,500	0	0
51555	Inventory Issued Default Account	543	334	250	250	250	0	0
51560	Inventory Invoice Price Variance	0	0	0	0	0	0	0
51565	Inventory Average Cost Variance	3,338	(350)	0	0	0	0	0
51570	Inventory Adjustment Variance	105	(6,616)	0	0	0	0	0
51580	Employee Recognition	130	0	0	0	0	0	0
Materials and Services		13,787,708	14,722,655	19,497,162	21,815,304	21,815,304	0	0
52005	Bank Service Charge	8,014	2,243	3,000	3,000	3,000	0	0
52060	Contributions to other agencies	0	0	3,750	3,750	3,750	0	0
58015	Bad debt expense	455	0	0	0	0	0	0
Other expenditures		8,469	2,243	6,750	6,750	6,750	0	0
53006	Interdpt chg-personnel	473,044	561,540	263,187	304,190	304,190	0	0
53010	Interdpt chg-indirect charges	2,553,407	2,949,179	(30,417)	0	0	0	0
53030	Interdpt chg-ITS capital	236,178	361,326	61,243	136,660	136,660	0	0
53035	Interdpt chg -recording fees	1,312	546	500	500	500	0	0
53040	Interdpt chg-facilities capital	17,530	388,532	305,000	400,000	400,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	380,770	414,600	426,603	436,800	436,800	0	0
53505	Intradpt chg - General	29,077	82,313	0	0	0	0	0
Interfund expenditures		3,691,318	4,758,036	1,026,116	1,278,150	1,278,150	0	0
57120	Vehicles	43,566	288,819	272,200	1,170,282	1,170,282	0	0
57125	Infrastructure-right of way acquisitions	47,274	15,700	60,000	60,000	60,000	0	0
Capital outlay		90,840	304,519	332,200	1,230,282	1,230,282	0	0
Totals are		29,236,481	31,534,974	34,811,568	39,111,189	39,111,189	0	0

Position Costing Details

Accounting Assistant, Senior	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	133,179	127,091	143,189	147,284	147,284	147,284	0	0
Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	221,283	223,554	240,491	247,224	247,224	247,224	0	0
Associate Planner	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	88,470	92,452	95,688	0	0	0	0	0
Bridge Maintenance Worker II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	55,118	57,598	74,234	0	0	0	0	0
Bridge Maintenance Worker III	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	73,319	63,289	81,607	0	0	0	0	0
Community Services Program Monitor	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	113,312	121,552	127,756	132,914	132,914	132,914	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Engineer, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	124,305	128,655	137,277	137,277	0	0
	Engineering Assistant	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	91,095	91,095	0	0
	Engineering Associate I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		69,260	72,377	79,291	0	0	0	0
	Engineering Technician I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		62,448	60,956	67,320	74,571	74,571	0	0
	Engineering Technician II	7.00	7.00	7.00	7.00	7.00	0.00	0.00
		522,669	558,893	592,572	632,233	632,233	0	0
	Engineering Technician III	8.00	8.00	8.00	8.00	8.00	0.00	0.00
		672,255	712,548	761,176	803,808	803,808	0	0
	Financial Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		95,234	99,518	103,002	107,225	107,225	0	0
	GIS Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		105,193	109,927	113,774	118,440	118,440	0	0
	GIS Technician II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		64,041	66,923	76,358	81,752	81,752	0	0
	Heavy Equipment Operator	9.00	9.00	9.00	0.00	0.00	0.00	0.00
		640,604	677,452	731,083	0	0	0	0
	Inspection Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		107,772	112,621	116,563	121,342	121,342	0	0
	Light Equipment Operator	8.00	8.00	8.00	0.00	0.00	0.00	0.00
		442,812	473,630	508,967	0	0	0	0
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		95,234	99,518	103,002	107,225	107,225	0	0
	Medium Equipment Operator	11.00	11.00	11.00	0.00	0.00	0.00	0.00
		718,310	742,469	796,099	0	0	0	0
	Operations Dispatcher	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		56,724	59,277	61,351	63,866	63,866	0	0
	Operations Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		155,966	162,983	168,688	175,604	175,604	0	0
	Operations Superintendent	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		113,218	118,313	122,454	127,475	127,475	0	0
	Operations Supervisor	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		344,917	384,446	401,896	418,372	418,372	0	0
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		131,293	137,201	142,003	147,825	147,825	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		84,164	72,377	83,949	91,763	91,763	0	0
	Program Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		82,797	94,424	97,489	101,486	101,486	0	0
	Project Manager	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		221,010	210,455	233,820	248,838	248,838	0	0
	Road Maintenance Worker I	0.00	0.00	0.00	29.00	29.00	0.00	0.00
		0	0	0	1,873,044	1,873,044	0	0
	Road Maintenance Worker II	0.00	0.00	0.00	22.00	22.00	0.00	0.00
		0	0	0	1,674,168	1,674,168	0	0
	Road Maintenance Worker, Senior	0.00	0.00	0.00	10.00	10.00	0.00	0.00
		0	0	0	853,976	853,976	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Safety Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		86,248	90,129	93,284	97,109	97,109	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		62,058	53,351	67,121	69,873	69,873	0	0
	Senior Engineer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		118,951	0	0	0	0	0	0
	Senior Environmental Resource Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		151,427	175,902	182,060	171,908	171,908	0	0
	Stores Clerk	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		62,967	65,802	70,084	74,008	74,008	0	0
	Traffic Maintenance Worker II	2.00	2.00	2.00	0.00	0.00	0.00	0.00
		133,392	139,394	148,468	0	0	0	0
	Utility Worker	29.00	29.00	29.00	0.00	0.00	0.00	0.00
		1,615,019	1,674,994	1,780,161	0	0	0	0
	Warehouse Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		84,164	87,951	91,030	94,762	94,762	0	0
Account 51105 Totals:		111.00	111.00	111.00	111.00	111.00	0.00	0.00
		7,784,828	8,123,672	8,684,685	9,086,467	9,086,467	0	0
	Utility Worker	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		95,664	99,968	0	0	0	0	0
Account 51110 Totals:		2.00	2.00	0.00	0.00	0.00	0.00	0.00
		95,664	99,968	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44115	Public Land Corner fund	482,519	272,493	370,000	275,000	275,000	0	0
Charges for Services		482,519	272,493	370,000	275,000	275,000	0	0
47525	Intradpt rev- General	237,745	407,396	200,000	75,000	75,000	0	0
Interfund revenues		237,745	407,396	200,000	75,000	75,000	0	0
48105	Invest interest income-general	(74,802)	51,296	0	50,000	50,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(5,461)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		(74,802)	45,836	0	50,000	50,000	0	0
Totals are		645,462	725,726	570,000	400,000	400,000	0	0
Expenditures								
51105	Wages and salaries	329,241	360,740	384,431	407,213	407,213	0	0
51110	Temporary salaries	15,902	5,362	0	10,000	10,000	0	0
51115	Overtime and other pay	56	0	500	500	500	0	0
51125	FICA	25,954	27,441	29,410	31,167	31,167	0	0
51130	Workers compensation	5,820	8,120	7,269	4,666	4,666	0	0
51135	Employer paid work day tax	71	70	86	79	79	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	701	1,527	1,627	1,627	0	0
51140	Pers contribution	79,762	84,320	92,917	98,352	98,352	0	0
51150	Health insurance	66,784	70,117	74,000	81,549	81,549	0	0
51155	Life and long term disability insurance	511	542	820	633	633	0	0
51160	Unemployment insurance	353	246	227	227	227	0	0
51165	Tri-Met tax	2,423	2,628	3,107	3,336	3,336	0	0
51180	Other employee allowances	781	388	721	721	721	0	0
51185	VEBA contribution	0	900	1,800	1,800	1,800	0	0
Personnel services		527,657	561,576	596,815	641,870	641,870	0	0
51205	Supplies-office, general	0	0	200	200	200	0	0
51210	Supplies- general	7	11	1,000	500	500	0	0
51215	Supplies-computer	0	39	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	11	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	2,988	415	5,000	3,000	3,000	0	0
51255	Supplies-parts, equipment	7	0	0	0	0	0	0
51260	Supplies-small tools	24	0	0	0	0	0	0
51265	Supplies-safety equipment	116	45	500	500	500	0	0
51275	Books, subscriptions, and publications	0	30	0	0	0	0	0
51304	Communications-equipment	0	38	0	0	0	0	0
51305	Communications-services	259	220	500	500	500	0	0
51310	Utilities	0	0	4,000	4,000	4,000	0	0
51320	Repair & maint services-general	2,694	0	3,000	1,500	1,500	0	0
51345	Lease and rentals - equipment	0	0	500	250	250	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51350	Dues and membership	622	430	650	650	650	0	0
51355	Training and education	188	62	3,800	2,800	2,800	0	0
51360	Travel expense	44	168	1,000	1,000	1,000	0	0
51365	Private mileage	107	33	350	250	250	0	0
51460	Office Supplies- Internal	0	315	300	300	300	0	0
51462	Direct Charge Expense - Internal	0	0	0	2,874	2,874	0	0
51465	Postage and freight- Internal	270	175	250	250	250	0	0
51470	Mail Messenger Services- Internal	2,550	2,621	6,646	6,681	6,681	0	0
51475	Printing- Internal	0	248	200	200	200	0	0
51480	Photocopy machine- Internal	0	0	100	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,567	2,582	2,582	0	0
51490	County Administrators Office (CAP) - Internal	0	0	10,972	9,918	9,918	0	0
51505	County Auditor (CAP) - Internal	0	0	1,574	1,266	1,266	0	0
51510	OEICE (CAP) - Internal	0	0	1,912	1,868	1,868	0	0
51512	County Emergency Management (CAP) - Internal	0	0	1,965	1,986	1,986	0	0
51517	ITS Operations (CAP) - Internal	0	0	50,027	52,544	52,544	0	0
51520	Finance (CAP) - Internal	0	0	26,703	29,774	29,774	0	0
51522	Facilities Operations (CAP) - Internal	0	0	13,486	13,329	13,329	0	0
51525	Fleet -Internal (non-capital)	22,603	24,758	26,741	29,426	29,426	0	0
51526	Human Resources (CAP) - Internal	0	0	13,998	15,122	15,122	0	0
51527	Liability Insurance (CAP) - Internal	0	0	24,347	19,633	19,633	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	79	53	53	0	0
51529	Building Depreciation (CAP) - Internal	0	0	3,004	2,861	2,861	0	0
51535	Software licenses	30	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	500	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51555	Inventory Issued Default Account	45	0	0	0	0	0	0
	Materials and Services	32,565	30,110	205,371	205,817	205,817	0	0
53006	Interdpt chg-personnel	0	0	3,086	3,221	3,221	0	0
53010	Interdpt chg-indirect charges	111,182	126,622	142	0	0	0	0
53030	Interdpt chg-ITS capital	67	1,775	30,309	24,659	24,659	0	0
53055	Interdpt chg-general	0	84	0	0	0	0	0
53505	Intradpt chg - General	91,915	75,078	75,000	75,000	75,000	0	0
	Interfund expenditures	203,164	203,559	108,537	102,880	102,880	0	0
54115	Transfer to Road Fund	28,855	36,279	37,168	42,352	42,352	0	0
	Transfers to other funds	28,855	36,279	37,168	42,352	42,352	0	0
59010	Contingency	0	0	1,890,561	1,467,669	1,467,669	0	0
	Contingency	0	0	1,890,561	1,467,669	1,467,669	0	0
	Totals are	792,241	831,523	2,838,452	2,460,588	2,460,588	0	0

Position Costing Details

County Engineer	0.05	0.05	0.05	0.05	0.05	0.05	0.00	0.00
	8,023	8,563	8,862	9,225	9,225		0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	County Surveyor	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		49,995	52,245	54,073	56,290	56,290	0	0
	GIS Analyst	0.34	0.34	0.34	0.34	0.34	0.00	0.00
		35,765	30,745	38,682	40,270	40,270	0	0
	Survey Technician III	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		256,458	251,362	282,814	301,428	301,428	0	0
Account 51105 Totals:		3.79	3.79	3.79	3.79	3.79	0.00	0.00
		350,241	342,915	384,431	407,213	407,213	0	0
	GIS Analyst	0.00	0.17	0.00	0.00	0.00	0.00	0.00
		0	18,688	0	0	0	0	0
Account 51110 Totals:		0.00	0.17	0.00	0.00	0.00	0.00	0.00
		0	18,688	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	98,024	111,650	90,000	105,000	105,000	0	0
Intergovernmental revenues		98,024	111,650	90,000	105,000	105,000	0	0
44015	Development Compliance fee	541,655	669,934	724,122	902,865	902,865	0	0
44065	Appeal and transcript fees	1,500	500	1,463	879	879	0	0
44070	Final Approvals	89,734	83,669	95,124	102,281	102,281	0	0
44090	Rural Applications	286,006	233,018	328,075	345,775	345,775	0	0
44092	Measure 49 Claim Fees	57,000	61,278	37,800	77,937	77,937	0	0
44095	Traffic Impact Statements and reports	1,481	422	1,755	1,422	1,422	0	0
44110	Type 1 Applications	173,356	140,066	193,999	236,852	236,852	0	0
44112	Type III Applications	71,930	79,950	75,000	85,000	85,000	0	0
44113	Pre-Application Conference	48,600	54,605	57,984	89,599	89,599	0	0
44155	Urban Applications	569,325	546,705	655,412	719,531	719,531	0	0
44495	Sale Of Documents	20	0	0	0	0	0	0
44510	Other fees and charges-operating	11,900	9,285	9,045	14,263	14,263	0	0
44580	Public Records Request Fee	0	0	200	200	200	0	0
Charges for Services		1,852,506	1,879,432	2,179,979	2,576,604	2,576,604	0	0
46030	Returned Check charges	0	22	0	0	0	0	0
46055	Other fines and penalties	47,000	0	0	0	0	0	0
Fines and forfeitures		47,000	22	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
47525	Intradpt rev- General	68,329	82,946	36,000	29,132	29,132	0	0
Interfund revenues		68,329	82,946	36,000	29,132	29,132	0	0
48105	Invest interest income-general	(52,371)	38,813	0	27,071	27,071	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(6,900)	0	0	0	0	0
Miscellaneous revenues		(52,371)	31,913	0	27,071	27,071	0	0
49005	Transfer from General Fund	25,000	25,000	25,000	23,750	23,750	0	0
49010	Transfer from Road Fund	43,885	0	5,000	0	0	0	0
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200	0	0
Operating transfers in		368,085	324,200	329,200	322,950	322,950	0	0
Totals are		2,381,573	2,430,163	2,635,179	3,060,757	3,060,757	0	0
Expenditures								
51105	Wages and salaries	1,120,143	1,206,652	1,284,423	1,341,234	1,341,234	0	0
51110	Temporary salaries	12,575	915	0	7,176	7,176	0	0
51115	Overtime and other pay	89	6	1,100	0	0	0	0
51125	FICA	85,266	91,231	98,328	103,220	103,220	0	0
51130	Workers compensation	18,927	27,725	25,930	16,921	16,921	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51135	Employer paid work day tax	243	262	310	287	287	0	0
51136	Oregon Family Leave Tax	0	2,300	5,128	5,388	5,388	0	0
51140	Pers contribution	267,758	267,165	279,351	318,656	318,656	0	0
51150	Health insurance	228,011	242,186	263,978	293,062	293,062	0	0
51155	Life and long term disability insurance	1,746	1,866	2,920	2,275	2,275	0	0
51160	Unemployment insurance	1,144	835	810	824	824	0	0
51165	Tri-Met tax	7,310	8,067	10,391	11,040	11,040	0	0
51180	Other employee allowances	1,078	1,135	910	910	910	0	0
Personnel services		1,744,289	1,850,346	1,973,579	2,100,993	2,100,993	0	0
51205	Supplies-office, general	0	3	250	250	250	0	0
51210	Supplies- general	0	0	250	250	250	0	0
51215	Supplies-computer	0	0	200	200	200	0	0
51220	Supplies-food	0	66	200	200	200	0	0
51250	Supplies-clothing, uniforms	36	257	200	1,050	1,050	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51275	Books, subscriptions, and publications	0	1,445	1,750	1,750	1,750	0	0
51285	Services -professional services	60,743	40,242	80,000	81,950	81,950	0	0
51300	Printing and duplicating	800	0	500	500	500	0	0
51304	Communications-equipment	0	30	0	0	0	0	0
51305	Communications-services	1,464	1,731	2,150	2,300	2,300	0	0
51320	Repair & maint services-general	0	0	200	200	200	0	0
51350	Dues and membership	2,428	3,169	2,500	2,700	2,700	0	0
51355	Training and education	810	3,940	7,120	9,100	9,100	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	0	551	1,442	1,950	1,950	0	0
51365	Private mileage	0	0	361	510	510	0	0
51390	Permits, licenses and fees	20	40	20	20	20	0	0
51460	Office Supplies- Internal	1,728	2,546	3,500	3,550	3,550	0	0
51462	Direct Charge Expense - Internal	0	0	0	7,151	7,151	0	0
51465	Postage and freight- Internal	12,410	12,326	14,775	15,335	15,335	0	0
51470	Mail Messenger Services- Internal	10,192	10,465	7,141	7,179	7,179	0	0
51475	Printing- Internal	1,664	1,991	1,700	1,931	1,931	0	0
51480	Photocopy machine- Internal	7,241	10,092	8,050	9,074	9,074	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	10,101	8,833	8,833	0	0
51490	County Administrators Office (CAP) - Internal	0	0	34,995	27,327	27,327	0	0
51500	County Counsel (CAP) - Internal	0	0	15,764	7,891	7,891	0	0
51505	County Auditor (CAP) - Internal	0	0	1,768	1,359	1,359	0	0
51510	OEICE (CAP) - Internal	0	0	8,229	6,665	6,665	0	0
51512	County Emergency Management (CAP) - Internal	0	0	8,458	7,085	7,085	0	0
51517	ITS Operations (CAP) - Internal	0	0	227,354	196,407	196,407	0	0
51520	Finance (CAP) - Internal	0	0	42,602	49,651	49,651	0	0
51522	Facilities Operations (CAP) - Internal	0	0	115,221	113,881	113,881	0	0
51525	Fleet -Internal (non-capital)	5,961	5,745	7,519	6,633	6,633	0	0
51526	Human Resources (CAP) - Internal	0	0	44,885	41,428	41,428	0	0
51527	Liability Insurance (CAP) - Internal	0	0	34,682	20,785	20,785	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	357	240	240	0	0
51529	Building Depreciation (CAP) - Internal	0	0	25,668	24,445	24,445	0	0
51550	Other materials and services	0	0	250	150	150	0	0
Materials and Services		105,497	94,639	710,212	659,980	659,980	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	2,232	0	500	500	500	0	0
52010	Refunds	212	700	2,500	3,000	3,000	0	0
58015	Bad debt expense	47,000	0	0	0	0	0	0
Other expenditures		49,444	700	3,000	3,500	3,500	0	0
53006	Interdpt chg-personnel	53,487	48,681	84,523	116,252	116,252	0	0
53010	Interdpt chg-indirect charges	543,997	509,761	(13,496)	0	0	0	0
53025	Interdpt chg-storage space -archives	8,276	826	5,000	5,000	5,000	0	0
53030	Interdpt chg-ITS capital	2,592	202	32,600	92,000	92,000	0	0
53035	Interdpt chg -recording fees	0	4	250	100	100	0	0
53055	Interdpt chg-general	0	0	300	100	100	0	0
53505	Intradpt chg - General	0	0	200	0	0	0	0
Interfund expenditures		608,352	559,474	109,377	213,452	213,452	0	0
54115	Transfer to Road Fund	134,086	152,365	156,436	146,708	146,708	0	0
Transfers to other funds		134,086	152,365	156,436	146,708	146,708	0	0
59010	Contingency	0	0	34,788	572,882	572,882	0	0
Contingency		0	0	34,788	572,882	572,882	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		2,641,668	2,657,524	2,987,392	3,697,515	3,697,515	0	0

Position Costing Details

Accounting Assistant, Senior	0.30	0.30	0.30	0.30	0.30	0.30	0.00	0.00
	20,016	20,916	20,724	21,960	21,960	0	0	0
Administrative Specialist II	2.00	2.00	1.75	1.75	1.75	0.00	0.00	0.00
	112,398	107,026	106,247	110,728	110,728	0	0	0
Assistant Planner	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
	151,429	161,970	171,693	180,528	180,528	0	0	0
Associate Planner	5.00	4.00	3.00	3.00	3.00	0.00	0.00	0.00
	421,781	352,694	274,367	266,421	266,421	0	0	0
Code Enforcement Officer	0.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	0	72,377	78,963	86,313	86,313	0	0	0
Financial Analyst	0.30	0.30	0.30	0.30	0.30	0.00	0.00	0.00
	28,570	29,856	30,901	32,168	32,168	0	0	0
GIS Technician III	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00
	33,676	35,189	0	0	0	0	0	0
Planning & Development Services Manager	0.17	0.17	0.17	0.17	0.17	0.00	0.00	0.00
	26,514	27,707	25,576	29,650	29,650	0	0	0
Planning Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	59,868	53,851	0	0	0	0	0	0
Principal Planner	1.00	1.00	1.00	1.10	1.10	0.00	0.00	0.00
	121,234	127,411	131,869	151,176	151,176	0	0	0
Program Communication and Education Specialist, Sr	0.14	0.14	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		9,558	9,987	0	0	0	0	0
	Senior Planner	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		420,524	420,008	444,083	462,290	462,290	0	0
Account 51105 Totals:		16.31	16.31	13.52	13.62	13.62	0.00	0.00
		1,405,568	1,418,992	1,284,423	1,341,234	1,341,234	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.13	0.13	0.00	0.00
		0	0	0	7,176	7,176	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.13	0.13	0.00	0.00
		0	0	0	7,176	7,176	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42050	Building permits	2,394,760	2,775,227	2,970,000	3,543,583	3,543,583	0	0
42065	Mechanical permits	722,903	1,019,668	931,729	1,181,194	1,181,194	0	0
42070	State electrical permit	1,541,664	1,868,910	2,295,000	2,408,991	2,408,991	0	0
	Licenses and permits	4,659,327	5,663,805	6,196,729	7,133,768	7,133,768	0	0
43385	Other Local revenue-operating	100,801	114,068	104,000	104,000	104,000	0	0
	Intergovernmental revenues	100,801	114,068	104,000	104,000	104,000	0	0
44005	Struct/Mechanical Review fee	1,898,184	2,609,959	2,700,000	3,486,736	3,486,736	0	0
44010	Other Inspection fees	22,807	20,689	15,750	22,500	22,500	0	0
44020	Plumbing Inspection fee	727,200	829,958	1,055,700	1,120,460	1,120,460	0	0
44025	Plumbing Plan Review fee	5,406	3,422	3,000	1,500	1,500	0	0
44030	Fire and Life Safety Plans Review fee	334,467	399,455	407,635	380,000	380,000	0	0
44040	Grading and Plan Review fee	210,866	199,364	273,937	250,000	250,000	0	0
44050	Electrical Plan Review fee	92,234	55,483	81,270	75,000	75,000	0	0
44055	Elect. Master Permit Inspection fee	1,397	1,642	3,000	1,000	1,000	0	0
44495	Sale Of Documents	496	0	300	0	0	0	0
44580	Public Records Request Fee	1,807	3,418	2,000	2,000	2,000	0	0
	Charges for Services	3,294,866	4,123,390	4,542,592	5,339,196	5,339,196	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
46030	Returned Check charges	154	308	0	0	0	0	0
46055	Other fines and penalties	8,050	600	500	500	500	0	0
Fines and forfeitures		8,204	908	500	500	500	0	0
47525	Intradpt rev- General	151,632	227,929	158,277	139,231	139,231	0	0
Interfund revenues		151,632	227,929	158,277	139,231	139,231	0	0
48105	Invest interest income-general	(235,940)	174,788	0	329,838	329,838	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(45,717)	0	0	0	0	0
48125	Sale of personal property	17,205	0	0	0	0	0	0
48135	Cash over and short	(6)	(99)	0	0	0	0	0
48150	Jury duty	10	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	100	0	0	0	0	0
48225	Other miscellaneous revenue-operating	10,218	45,902	8,000	40,000	40,000	0	0
Miscellaneous revenues		(208,513)	174,973	8,000	369,838	369,838	0	0
49005	Transfer from General Fund	0	0	25,000	0	0	0	0
Operating transfers in		0	0	25,000	0	0	0	0
Totals are		8,006,317	10,305,074	11,035,098	13,086,533	13,086,533	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	4,463,271	4,370,792	5,114,202	5,671,941	5,671,941	0	0
51110	Temporary salaries	25,189	101,714	96,627	111,284	111,284	0	0
51115	Overtime and other pay	103,017	79,552	80,500	84,200	84,200	0	0
51125	FICA	345,452	341,714	398,632	442,414	442,414	0	0
51130	Workers compensation	68,681	95,651	97,263	65,409	65,409	0	0
51135	Employer paid work day tax	898	869	1,167	1,116	1,116	0	0
51136	Oregon Family Leave Tax	0	8,639	20,724	23,133	23,133	0	0
51140	Pers contribution	1,070,397	1,006,470	1,076,764	1,330,672	1,330,672	0	0
51150	Health insurance	870,601	785,385	970,587	1,119,100	1,119,100	0	0
51155	Life and long term disability insurance	6,659	6,072	10,738	8,686	8,686	0	0
51160	Unemployment insurance	4,162	2,892	3,044	3,189	3,189	0	0
51165	Tri-Met tax	31,123	31,247	42,141	47,357	47,357	0	0
51180	Other employee allowances	2,911	5,471	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	(16,236)	(16,236)	0	0
Personnel services		6,992,361	6,836,467	7,912,389	8,892,265	8,892,265	0	0
51205	Supplies-office, general	3,647	7,422	6,900	7,550	7,550	0	0
51210	Supplies- general	80	0	2,000	2,000	2,000	0	0
51215	Supplies-computer	73	1,458	3,200	2,700	2,700	0	0
51220	Supplies-food	0	66	525	475	475	0	0
51250	Supplies-clothing, uniforms	238	4,872	7,950	8,950	8,950	0	0
51260	Supplies-small tools	0	112	1,050	1,050	1,050	0	0
51265	Supplies-safety equipment	127	133	1,400	1,400	1,400	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51275	Books, subscriptions, and publications	9,592	20,653	19,200	19,400	19,400	0	0
51285	Services -professional services	32,869	19,471	45,500	45,500	45,500	0	0
51300	Printing and duplicating	0	3,145	3,600	3,600	3,600	0	0
51304	Communications-equipment	0	0	1,000	1,000	1,000	0	0
51305	Communications-services	23,457	24,745	34,250	34,450	34,450	0	0
51315	Repair & maint services-automotive	0	0	0	3,000	3,000	0	0
51350	Dues and membership	6,462	10,240	8,300	9,300	9,300	0	0
51355	Training and education	7,500	20,460	38,299	44,970	44,970	0	0
51360	Travel expense	3,055	5,787	9,156	23,340	23,340	0	0
51365	Private mileage	167	832	1,415	3,440	3,440	0	0
51385	Public information	0	0	4,000	3,500	3,500	0	0
51460	Office Supplies- Internal	5,316	6,702	9,750	9,900	9,900	0	0
51462	Direct Charge Expense - Internal	0	0	0	30,954	30,954	0	0
51465	Postage and freight- Internal	1,297	1,509	2,800	2,800	2,800	0	0
51470	Mail Messenger Services- Internal	7,642	7,902	7,269	7,307	7,307	0	0
51475	Printing- Internal	653	902	3,850	3,850	3,850	0	0
51480	Photocopy machine- Internal	4,065	4,546	6,625	6,625	6,625	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	34,543	33,134	33,134	0	0
51490	County Administrators Office (CAP) - Internal	0	0	121,270	105,177	105,177	0	0
51500	County Counsel (CAP) - Internal	0	0	11,717	12,732	12,732	0	0
51505	County Auditor (CAP) - Internal	0	0	8,139	6,893	6,893	0	0
51510	OEICE (CAP) - Internal	0	0	27,254	24,506	24,506	0	0
51512	County Emergency Management (CAP) - Internal	0	0	28,015	26,051	26,051	0	0
51517	ITS Operations (CAP) - Internal	0	0	865,817	790,219	790,219	0	0
51520	Finance (CAP) - Internal	0	39	142,770	154,251	154,251	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	221,264	218,693	218,693	0	0
51525	Fleet -Internal (non-capital)	118,876	166,797	188,753	214,418	214,418	0	0
51526	Human Resources (CAP) - Internal	0	0	148,663	152,323	152,323	0	0
51527	Liability Insurance (CAP) - Internal	0	0	214,741	164,762	164,762	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	606	407	407	0	0
51529	Building Depreciation (CAP) - Internal	0	0	49,290	46,942	46,942	0	0
51535	Software licenses	0	4	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	4,000	4,000	4,000	0	0
51550	Other materials and services	0	20	300	300	300	0	0
Materials and Services		225,117	307,818	2,285,181	2,231,869	2,231,869	0	0
52005	Bank Service Charge	43,086	47,118	65,000	64,500	64,500	0	0
52010	Refunds	6,224	1,618	10,000	14,500	14,500	0	0
58015	Bad debt expense	7,372	0	0	0	0	0	0
Other expenditures		56,681	48,736	75,000	79,000	79,000	0	0
53006	Interdpt chg-personnel	378,229	193,129	375,710	441,896	441,896	0	0
53010	Interdpt chg-indirect charges	1,796,462	1,791,628	(29,336)	0	0	0	0
53025	Interdpt chg-storage space -archives	10,611	5,909	13,500	11,000	11,000	0	0
53030	Interdpt chg-ITS capital	40,565	15,534	300,040	506,040	506,040	0	0
53055	Interdpt chg-general	0	180	250	0	0	0	0
53505	Intradpt chg - General	145,781	145,333	147,977	129,231	129,231	0	0
Interfund expenditures		2,371,647	2,151,714	808,141	1,088,167	1,088,167	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54115	Transfer to Road Fund	458,295	519,052	520,761	549,812	549,812	0	0
	Transfers to other funds	458,295	519,052	520,761	549,812	549,812	0	0
57120	Vehicles	0	0	0	64,000	64,000	0	0
	Capital outlay	0	0	0	64,000	64,000	0	0
59010	Contingency	0	0	3,549,883	7,942,323	7,942,321	0	0
	Contingency	0	0	3,549,883	7,942,323	7,942,321	0	0
	Totals are	10,104,101	9,863,787	15,151,355	20,847,436	20,847,434	0	0

Position Costing Details

Accounting Assistant, Senior	1.70	1.70	1.70	1.70	1.70	1.70	0.00	0.00
	113,426	118,530	117,440	124,446	124,446	124,446	0	0
Administrative Specialist II	1.00	1.00	0.75	0.75	0.75	0.75	0.00	0.00
	56,196	48,302	45,467	47,456	47,456	47,456	0	0
Building Engineer	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	469,019	497,220	514,620	549,108	549,108	549,108	0	0
Building Official	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	141,146	147,498	152,659	158,919	158,919	158,919	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Building Permit Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		95,234	99,518	88,643	0	0	0	0
	Building Permit Technician I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		58,159	60,776	62,903	65,482	65,482	0	0
	Building Permit Technician II	6.00	6.00	5.00	5.00	5.00	0.00	0.00
		371,318	385,520	317,901	322,756	322,756	0	0
	Building Services Supervisor	2.00	2.00	2.00	3.00	3.00	0.00	0.00
		237,902	248,610	257,310	378,075	378,075	0	0
	Engineering Assistant	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	99,611	99,611	0	0
	Engineering Associate I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		84,164	87,951	91,030	0	0	0	0
	Financial Analyst	0.70	0.70	0.70	0.70	0.70	0.00	0.00
		66,664	69,662	72,101	75,057	75,057	0	0
	GIS Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		86,533	0	0	0	0	0	0
	GIS Technician III	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		50,509	52,783	0	0	0	0	0
	Inspector I, Combination	11.00	11.00	11.00	11.00	11.00	0.00	0.00
		1,185,811	1,219,222	1,271,703	1,309,618	1,309,618	0	0
	Inspector II	2.00	2.00	2.00	4.00	4.00	0.00	0.00
		191,726	200,354	216,966	469,497	469,497	0	0
	Planning & Development Services Manager	0.56	0.56	0.56	0.56	0.56	0.00	0.00
		87,341	91,271	84,253	97,673	97,673	0	0
	Plans Examiner II	7.00	7.00	7.00	7.00	7.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		678,700	722,154	763,239	808,116	808,116	0	0
	Plans Examiner, Senior	0.00	0.00	2.00	2.00	2.00	0.00	0.00
		0	0	239,038	248,838	248,838	0	0
	Principal Planner	0.00	0.00	0.00	0.30	0.30	0.00	0.00
		0	0	0	41,699	41,699	0	0
	Program Communication and Education Specialist, Sr	0.46	0.46	0.00	0.00	0.00	0.00	0.00
		31,998	33,439	0	0	0	0	0
	Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		124,116	118,203	128,006	133,254	133,254	0	0
	Senior Building Permit Technician	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		223,281	219,528	231,667	244,660	244,660	0	0
	Senior Inspector	6.00	6.00	4.00	4.00	4.00	0.00	0.00
		641,657	651,866	455,874	497,676	497,676	0	0
	Senior Plans Examiner	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		212,829	227,747	0	0	0	0	0
Account 51105 Totals:		55.02	54.02	49.71	52.01	52.01	0.00	0.00
		5,207,729	5,300,154	5,110,820	5,671,941	5,671,941	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.13	0.13	0.00	0.00
		0	0	0	7,176	7,176	0	0
	Plans Examiner, Senior	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	59,760	62,209	62,209	0	0
	Senior Building Permit Technician	0.00	0.00	0.50	0.50	0.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	40,249	41,899	41,899	0	0
Account 51110 Totals:		0.00	0.00	1.00	1.13	1.13	0.00	0.00
		0	0	100,009	111,284	111,284	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43300	ODOT grant	68,077	304,790	1,773,000	268,743	268,743	0	0
43385	Other Local revenue-operating	1,453,751	1,620,654	4,099,365	3,716,285	3,716,285	0	0
43390	Other State grants-operating	0	0	1,552	0	0	0	0
43396	Other Grant Carryforward revenue	0	0	0	0	0	0	0
Intergovernmental revenues		1,521,828	1,925,444	5,873,917	3,985,028	3,985,028	0	0
48105	Invest interest income-general	(31,017)	27,446	0	80,192	80,192	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(16,929)	0	0	0	0	0
Miscellaneous revenues		(31,017)	10,517	0	80,192	80,192	0	0
49085	Transfer from MSTIP III Fund	200,477	0	0	0	0	0	0
49400	Transfer from COVID - 19 CARES Act Fund	0	49,811	0	40,190	40,190	0	0
Operating transfers in		200,477	49,811	0	40,190	40,190	0	0
Totals are		1,691,288	1,985,771	5,873,917	4,105,410	4,105,410	0	0

Expenditures

51280	Services -contract, government, other professional services	0	0	1,773,000	0	0	0	0
51285	Services -professional services	1,880,234	1,756,259	4,017,645	5,281,033	5,281,033	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	3,214	5,183	5,183	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	4,639	6,628	6,628	0	0
51505	County Auditor (CAP) - Internal	0	0	1,960	2,711	2,711	0	0
51520	Finance (CAP) - Internal	0	0	7,347	11,249	11,249	0	0
Materials and Services		1,880,234	1,756,259	5,807,805	5,306,804	5,306,804	0	0
53010	Interdpt chg-indirect charges	6,413	8,498	272	0	0	0	0
53505	Intradpt chg - General	6,187	15,778	56,262	64,550	64,550	0	0
Interfund expenditures		12,600	24,276	56,534	64,550	64,550	0	0
54115	Transfer to Road Fund	0	0	9,578	14,201	14,201	0	0
Transfers to other funds		0	0	9,578	14,201	14,201	0	0
59010	Contingency	0	0	0	606,729	606,729	0	0
Contingency		0	0	0	606,729	606,729	0	0
Totals are		1,892,835	1,780,534	5,873,917	5,992,284	5,992,284	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 607500 - Maintenance Local Improvement Districts

Fund: 212 - Maintenance Improvement Districts

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(11,973)	8,986	0	19,136	19,136	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(2,509)	0	0	0	0	0
48410	Special Assessments-capital	25,917	25,956	27,000	28,000	28,000	0	0
Miscellaneous revenues		13,944	32,432	27,000	47,136	47,136	0	0
Totals are		13,944	32,432	27,000	47,136	47,136	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	7	7	7	0	0
51490	County Administrators Office (CAP) - Internal	0	0	565	497	497	0	0
51505	County Auditor (CAP) - Internal	0	0	33	29	29	0	0
51520	Finance (CAP) - Internal	0	0	1,196	1,315	1,315	0	0
Materials and Services		0	0	1,801	1,848	1,848	0	0
53010	Interdpt chg-indirect charges	1,064	1,416	70	0	0	0	0
53020	Interdpt chg-prof services	123	0	150	150	150	0	0
53505	Intradpt chg - General	0	4,951	6,000	6,000	6,000	0	0
Interfund expenditures		1,187	6,367	6,220	6,150	6,150	0	0
54115	Transfer to Road Fund	2	11	28	29	29	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)
 Organization
 Unit: 607500 - Maintenance Local Improvement Districts
 Fund: 212 - Maintenance Improvement Districts

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Transfers to other funds		2	11	28	29	29	0	0
59010	Contingency	0	0	432,447	489,358	489,358	0	0
Contingency		0	0	432,447	489,358	489,358	0	0
	Totals are	1,189	6,378	440,496	497,385	497,385	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44120	Subdivision fees	146,211	193,008	94,000	180,000	180,000	0	0
44125	Partition fees	88,961	120,739	94,000	88,000	88,000	0	0
44130	Survey filing fees	243,363	240,904	225,000	240,000	240,000	0	0
44135	Vacation fees-Survey Fund	500	300	1,680	1,680	1,680	0	0
44136	Condominium Fees	14,017	49,640	20,000	40,000	40,000	0	0
44137	Field Check Fees	129,408	219,022	125,000	170,000	170,000	0	0
44150	Address fees	30,370	25,890	25,000	50,000	50,000	0	0
44510	Other fees and charges-operating	4,592	7,353	2,600	4,000	4,000	0	0
Charges for Services		657,422	856,856	587,280	773,680	773,680	0	0
47525	Intradpt rev- General	57,797	37,856	51,800	48,220	48,220	0	0
Interfund revenues		57,797	37,856	51,800	48,220	48,220	0	0
48105	Invest interest income-general	(112,809)	91,653	0	66,300	66,300	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(44,841)	0	0	0	0	0
Miscellaneous revenues		(112,809)	46,812	0	66,300	66,300	0	0
49005	Transfer from General Fund	72,945	72,945	72,945	72,945	69,298	0	0
49010	Transfer from Road Fund	6,824	1,142	0	0	0	0	0
Operating transfers in		79,769	74,087	72,945	72,945	69,298	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		682,179	1,015,611	712,025	961,145	957,498	0	0
Expenditures								
51105	Wages and salaries	322,650	392,604	448,420	472,734	472,734	0	0
51110	Temporary salaries	15,433	5,204	0	0	0	0	0
51115	Overtime and other pay	0	0	2,000	1,500	1,500	0	0
51125	FICA	25,409	29,758	34,303	36,180	36,180	0	0
51130	Workers compensation	5,336	8,737	8,785	5,638	5,638	0	0
51135	Employer paid work day tax	65	78	106	96	96	0	0
51136	Oregon Family Leave Tax	0	810	1,783	1,888	1,888	0	0
51140	Pers contribution	75,664	86,235	100,485	105,922	105,922	0	0
51150	Health insurance	62,928	75,331	89,424	98,548	98,548	0	0
51155	Life and long term disability insurance	481	583	989	764	764	0	0
51160	Unemployment insurance	324	265	275	275	275	0	0
51165	Tri-Met tax	2,256	2,725	3,627	3,871	3,871	0	0
51180	Other employee allowances	526	713	721	721	721	0	0
51185	VEBA contribution	0	887	1,800	1,800	1,800	0	0
Personnel services		511,073	603,931	692,718	729,937	729,937	0	0
51205	Supplies-office, general	0	0	350	350	350	0	0
51210	Supplies- general	246	331	300	300	300	0	0
51215	Supplies-computer	0	8	0	1,000	1,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51216	Supplies-furniture, fixture & work orders	0	0	2,500	2,500	2,500	0	0
51235	Supplies-road construction-maintenance	34	0	0	0	0	0	0
51260	Supplies-small tools	4	0	0	0	0	0	0
51265	Supplies-safety equipment	139	144	250	250	250	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	0	0
51285	Services -professional services	0	0	300	300	300	0	0
51320	Repair & maint services-general	0	0	2,000	2,000	2,000	0	0
51350	Dues and membership	1,266	162	1,000	1,000	1,000	0	0
51355	Training and education	650	1,023	4,106	4,106	4,106	0	0
51360	Travel expense	528	1,147	400	400	400	0	0
51365	Private mileage	223	33	150	150	150	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	79	166	250	250	250	0	0
51462	Direct Charge Expense - Internal	0	0	0	5,578	5,578	0	0
51465	Postage and freight- Internal	1,067	973	750	750	750	0	0
51470	Mail Messenger Services- Internal	5,100	5,233	3,691	3,710	3,710	0	0
51475	Printing- Internal	0	267	400	400	400	0	0
51480	Photocopy machine- Internal	63	74	300	300	300	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,990	3,150	3,150	0	0
51490	County Administrators Office (CAP) - Internal	0	0	11,410	10,243	10,243	0	0
51505	County Auditor (CAP) - Internal	0	0	1,175	871	871	0	0
51510	OEICE (CAP) - Internal	0	0	2,311	2,258	2,258	0	0
51512	County Emergency Management (CAP) - Internal	0	0	2,375	2,400	2,400	0	0
51517	ITS Operations (CAP) - Internal	0	0	56,425	59,004	59,004	0	0
51520	Finance (CAP) - Internal	0	0	35,057	40,665	40,665	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	41,444	40,962	40,962	0	0
51526	Human Resources (CAP) - Internal	0	0	16,172	17,542	17,542	0	0
51527	Liability Insurance (CAP) - Internal	0	0	21,845	18,013	18,013	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	74	50	50	0	0
51529	Building Depreciation (CAP) - Internal	0	0	9,233	8,793	8,793	0	0
Materials and Services		9,397	9,560	217,508	227,545	227,545	0	0
53006	Interdpt chg-personnel	1	1,414	15,611	11,372	11,372	0	0
53010	Interdpt chg-indirect charges	137,400	162,642	1,178	0	0	0	0
53025	Interdpt chg-storage space -archives	0	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	55	248	33,353	35,433	35,433	0	0
53035	Interdpt chg -recording fees	2,098	3,245	2,000	2,000	2,000	0	0
53040	Interdpt chg-facilities capital	0	0	2,041	2,041	2,041	0	0
53055	Interdpt chg-general	0	192	0	0	0	0	0
53505	Intradpt chg - General	171,839	205,430	170,000	40,000	40,000	0	0
Interfund expenditures		311,393	373,171	224,183	90,846	90,846	0	0
54115	Transfer to Road Fund	34,791	42,933	44,561	51,362	51,362	0	0
Transfers to other funds		34,791	42,933	44,561	51,362	51,362	0	0
59010	Contingency	0	0	706,896	1,421,445	1,417,798	0	0
Contingency		0	0	706,896	1,421,445	1,417,798	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		866,654	1,029,595	1,885,866	2,521,135	2,517,488	0	0
Position Costing Details								
	County Engineer	0.05	0.05	0.05	0.05	0.05	0.00	0.00
		8,023	8,563	8,862	9,225	9,225	0	0
	County Surveyor	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		24,997	26,122	27,036	28,144	28,144	0	0
	GIS Analyst	0.33	0.33	0.33	0.33	0.33	0.00	0.00
		34,714	29,841	37,546	39,085	39,085	0	0
	Survey Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		104,366	112,621	116,563	121,342	121,342	0	0
	Survey Technician I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		55,608	58,111	68,119	73,986	73,986	0	0
	Survey Technician III	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		170,972	178,666	190,294	200,952	200,952	0	0
Account 51105 Totals:		4.58	4.58	4.58	4.58	4.58	0.00	0.00
		398,680	413,924	448,420	472,734	472,734	0	0
	GIS Analyst	0.00	0.17	0.00	0.00	0.00	0.00	0.00
		0	18,138	0	0	0	0	0
Account 51110 Totals:		0.00	0.17	0.00	0.00	0.00	0.00	0.00
		0	18,138	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42010	Tourist facility license	38,378	36,441	42,333	0	0	0	0
42025	Swimming pool inspection	250,331	281,890	336,750	0	0	0	0
42040	Land fill franchise fee	1,101,370	1,314,610	1,237,500	0	0	0	0
42045	Garbage hauler franchise fee	1,216,825	1,232,039	1,291,680	0	0	0	0
42090	Other licenses and permit	1,496	1,496	2,500	0	0	0	0
42100	Restaurant license	1,951,083	2,063,846	2,205,175	0	0	0	0
42110	Domestic Partnership	0	805	0	0	0	0	0
Licenses and permits		4,559,483	4,931,127	5,115,938	0	0	0	0
43310	Public Health reimbursement	5,819,868	8,585,255	9,213,254	0	0	0	0
43311	Public Health Reimb - Prior Year	532,037	262,012	0	0	0	0	0
43380	Other Federal grants-operating	1,168,503	3,560,169	2,101,203	0	0	0	0
43385	Other Local revenue-operating	681,198	1,014,097	1,307,843	0	0	0	0
43387	Other State revenue	40,625	310,731	1,240,726	0	0	0	0
43390	Other State grants-operating	2,036,493	0	43,721	0	0	0	0
43396	Other Grant Carryforward revenue	2,089	268,193	213,534	0	0	0	0
43425	Coordinated Care Org revenue-operating	836,488	877,136	621,824	0	0	0	0
Intergovernmental revenues		11,117,301	14,877,592	14,742,105	0	0	0	0
44010	Other Inspection fees	0	350	0	0	0	0	0
44035	Construction Site Health Inspection fee	225,247	210,502	240,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
44340	Clinic Service fees	0	0	0	0	0	0	0
44345	Food Handlers fees	136,055	85,698	112,000	0	0	0	0
44350	Vital Statistics fees	727,578	720,402	715,000	0	0	0	0
44355	Inspection Of Day Care Center fee	51,484	87,670	48,171	0	0	0	0
44495	Sale Of Documents	15	26	100	0	0	0	0
44505	Medicaid	1,606,211	1,848,652	1,131,800	0	0	0	0
44510	Other fees and charges-operating	119,529	54,397	100,740	0	0	0	0
44580	Public Records Request Fee	8,038	823	0	0	0	0	0
Charges for Services		2,874,157	3,008,520	2,347,811	0	0	0	0
46055	Other fines and penalties	0	0	0	0	0	0	0
Fines and forfeitures		0	0	0	0	0	0	0
47105	Interdprt rev-general	16,804	74,637	12,000	0	0	0	0
47525	Intradpt rev- General	138,682	72,343	137,325	0	0	0	0
Interfund revenues		155,486	146,980	149,325	0	0	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48150	Jury duty	0	10	0	0	0	0	0
48195	Reimbursement of expenses (operating)	22,453	35,410	33,600	0	0	0	0
48215	Gifts and donations-operating	25	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	328,168	472,400	2,141	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Miscellaneous revenues		350,646	507,820	35,741	0	0	0	0
49140	Transfer from Human Services Fund	15,000	15,000	0	0	0	0	0
Operating transfers in		15,000	15,000	0	0	0	0	0
Totals are		19,072,073	23,487,038	22,390,920	0	0	0	0
Expenditures								
52025	Casualty Loss Contract Loss	0	(10,810)	0	0	0	0	0
Uncategorized Expenses		0	(10,810)	0	0	0	0	0
51105	Wages and salaries	9,604,434	11,741,054	13,260,334	0	0	0	0
51110	Temporary salaries	145,427	137,548	190,581	0	0	0	0
51115	Overtime and other pay	125,351	70,723	142,506	0	0	0	0
51125	FICA	740,710	895,994	1,041,039	0	0	0	0
51130	Workers compensation	80,275	152,123	117,066	0	0	0	0
51135	Employer paid work day tax	2,448	2,718	3,554	0	0	0	0
51136	Oregon Family Leave Tax	0	23,507	54,200	0	0	0	0
51140	Pers contribution	2,099,696	2,517,834	3,047,791	0	0	0	0
51150	Health insurance	2,321,535	2,580,275	2,932,658	0	0	0	0
51155	Life and long term disability insurance	17,800	19,942	32,444	0	0	0	0
51160	Unemployment insurance	11,654	9,141	9,266	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	68,977	85,051	109,848	0	0	0	0
51180	Other employee allowances	26,645	25,035	25,208	0	0	0	0
51199	Misc Personnel Services	0	0	(590,832)	0	0	0	0
Personnel services		15,244,951	18,260,944	20,375,663	0	0	0	0
51205	Supplies-office, general	237	1,495	2,325	0	0	0	0
51210	Supplies- general	79,623	234,022	247,113	0	0	0	0
51215	Supplies-computer	8,645	656	500	0	0	0	0
51220	Supplies-food	1,130	2,119	0	0	0	0	0
51230	Supplies-automotive	70	0	0	0	0	0	0
51240	Supplies-medical, general	34,325	33,117	83,318	0	0	0	0
51245	Supplies-medical, medication	9,431	34,217	12,750	0	0	0	0
51250	Supplies-clothing, uniforms	2,976	4,115	5,800	0	0	0	0
51255	Supplies-parts, equipment	64	5,012	0	0	0	0	0
51260	Supplies-small tools	0	19	0	0	0	0	0
51265	Supplies-safety equipment	0	671	0	0	0	0	0
51270	Postage and freight	38,640	62,426	52,189	0	0	0	0
51275	Books, subscriptions, and publications	4,177	18,618	2,100	0	0	0	0
51280	Services -contract, government, other professional services	3,446,509	1,096,348	644,394	0	0	0	0
51285	Services -professional services	1,536,372	4,841,873	3,428,222	0	0	0	0
51295	Advertising and public notice	40,802	6,340	1,150	0	0	0	0
51300	Printing and duplicating	88,039	76,472	101,400	0	0	0	0
51304	Communications-equipment	782	0	0	0	0	0	0
51305	Communications-services	75,659	77,876	60,488	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51310	Utilities	158	17,332	64,950	0	0	0	0
51320	Repair & maint services-general	1,792	606	600	0	0	0	0
51335	Repair & maint services-computer software	0	5,100	0	0	0	0	0
51340	Lease and rentals - space	2,090	17,293	11,700	0	0	0	0
51350	Dues and membership	86,870	74,328	79,173	0	0	0	0
51355	Training and education	48,131	102,619	182,141	0	0	0	0
51360	Travel expense	8,009	52,594	90,984	0	0	0	0
51365	Private mileage	18,599	31,470	48,292	0	0	0	0
51385	Public information	0	38,034	0	0	0	0	0
51390	Permits, licenses and fees	1,703	1,995	1,893	0	0	0	0
51460	Office Supplies- Internal	14,007	18,370	20,967	0	0	0	0
51465	Postage and freight- Internal	35,656	33,123	33,680	0	0	0	0
51470	Mail Messenger Services- Internal	46,507	47,575	69,107	0	0	0	0
51475	Printing- Internal	34,743	45,125	37,175	0	0	0	0
51480	Photocopy machine- Internal	13,879	16,011	11,257	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	94,214	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	325,404	0	0	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	110,486	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	52,363	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	77,316	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	79,476	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	1,610,456	0	0	0	0
51520	Finance (CAP) - Internal	0	0	288,347	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	744,021	0	0	0	0
51525	Fleet -Internal (non-capital)	148,891	99,729	179,360	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	449,098	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	386,123	0	0	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	1,252	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	169,597	0	0	0	0
51535	Software licenses	9,825	11,335	0	0	0	0	0
51545	Department vehicle damage deductible	1,844	1,500	1,500	0	0	0	0
51550	Other materials and services	0	6,307	0	0	0	0	0
Materials and Services		5,840,184	7,115,841	9,862,681	0	0	0	0
52005	Bank Service Charge	13,449	16,163	19,950	0	0	0	0
52010	Refunds	0	0	0	0	0	0	0
52130	Other Special Expenditures	875,498	1,023,691	665,339	0	0	0	0
Other expenditures		888,948	1,039,853	685,289	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	28,405	0	0	0	0
53510	Intradpt chg-Departmental	206,902	0	843,916	0	0	0	0
Interfund expenditures		206,902	0	872,321	0	0	0	0
54110	Transfer to Children's and Family Services Fund	0	196,495	213,534	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Transfers to other funds		0	196,495	213,534	0	0	0	0
57115	Machinery and equipment over \$5,000	59,380	0	0	0	0	0	0
57120	Vehicles	0	11,087	100,000	0	0	0	0
Capital outlay		59,380	11,087	100,000	0	0	0	0
Totals are		22,240,365	26,613,410	32,109,488	0	0	0	0

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	59,196	64,955	68,894	0	0	0	0	0
Administrative Specialist II	10.60	11.50	12.35	10.40	10.40	0.00	0.00	0.00
	593,500	684,460	757,139	0	0	0	0	0
Chief Medicolegal Death Investigator	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	105,131	109,862	113,707	0	0	0	0	0
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	76,341	83,777	91,030	0	0	0	0	0
Code Enforcement Officer, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	92,920	97,101	100,501	0	0	0	0	0
Community Health Nurse II	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,930,282	0	0	0	0	0	0	0
Community Health Nursing Supervisor	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	401,921	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Community Health Worker II	16.00	7.55	9.00	5.00	5.00	0.00	0.00
		916,420	450,334	561,613	0	0	0	0
	Data Analyst	0.00	1.00	2.00	2.00	2.00	0.00	0.00
		0	83,598	196,390	0	0	0	0
	Department Communications Coordinator I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		92,910	97,091	100,489	0	0	0	0
	Environmental Health Specialist I	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	65,375	0	0	0	0
	Environmental Health Specialist II	11.00	11.50	11.00	11.00	11.00	0.00	0.00
		852,684	939,520	933,131	0	0	0	0
	Environmental Health Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		105,131	109,523	113,356	0	0	0	0
	Epidemiologist	3.00	4.00	5.00	3.90	3.90	0.00	0.00
		271,941	356,283	445,431	0	0	0	0
	Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		148,538	155,223	160,656	0	0	0	0
	Medicolegal Death Investigator	3.00	6.00	6.00	4.00	4.00	0.00	0.00
		162,996	340,656	333,794	0	0	0	0
	Mosquito Control Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		90,696	94,777	98,094	0	0	0	0
	Nutrition Technician	9.00	15.00	15.00	14.00	14.00	0.00	0.00
		546,351	951,158	987,930	0	0	0	0
	Program Communication and Education Specialist	7.80	10.70	8.55	8.00	8.00	0.00	0.00
		563,975	828,563	705,584	0	0	0	0
	Program Communication and Education Specialist, Sr	3.00	3.00	4.00	4.00	4.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		247,692	247,273	349,459	0	0	0	0
	Program Coordinator	3.00	3.00	2.00	1.00	1.00	0.00	0.00
		263,179	264,481	187,409	0	0	0	0
	Program Specialist	3.90	6.55	6.50	3.50	3.50	0.00	0.00
		230,494	410,067	450,533	0	0	0	0
	Public Health Deputy Division Manager	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	137,243	139,147	0	0	0	0
	Public Health Informatics Officer	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	112,342	0	0	0	0	0
	Public Health Informatics Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	93,880	0	0	0	0
	Public Health Informatics Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	125,473	0	0	0	0
	Public Health Lactation Consultant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		76,253	79,684	82,474	0	0	0	0
	Public Health Nurse II	0.00	23.00	17.00	14.30	14.30	0.00	0.00
		0	2,407,127	1,911,118	0	0	0	0
	Public Health Nursing Supervisor	0.00	4.00	3.40	2.45	2.45	0.00	0.00
		0	444,621	386,604	0	0	0	0
	Public Health Nutritionist	3.00	3.00	3.00	2.00	2.00	0.00	0.00
		231,615	234,232	247,102	0	0	0	0
	Public Health Nutritionist, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	87,946	91,025	0	0	0	0
	Public Health Office Supervisor	2.00	2.75	3.00	3.00	3.00	0.00	0.00
		143,106	199,192	233,751	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Public Health Program Supervisor	6.00	6.95	5.90	4.61	4.61	0.00	0.00
		666,856	813,061	721,910	0	0	0	0
	Recycling Project Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		82,131	85,827	88,831	0	0	0	0
	Research and Evaluation Analyst	0.00	1.00	2.00	2.00	2.00	0.00	0.00
		0	121,229	229,640	0	0	0	0
	Senior Administrative Specialist	2.85	2.00	2.00	2.00	2.00	0.00	0.00
		180,935	132,560	136,192	0	0	0	0
	Senior Environmental Health Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		181,392	189,554	196,188	0	0	0	0
	Senior Program Coordinator	10.55	13.75	14.50	11.50	11.50	0.00	0.00
		999,322	1,418,527	1,553,171	0	0	0	0
	Senior Public Health Nutritionist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		83,161	0	0	0	0	0	0
	Solid Waste and Recycling Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		109,426	123,758	128,655	0	0	0	0
	WIC Breastfeeding Peer Counselor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		61,023	63,704	66,406	0	0	0	0
Account 51105 Totals:		135.70	153.25	151.20	124.66	124.66	0.00	0.00
		10,567,518	13,019,309	13,252,082	0	0	0	0
	Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Administrative Specialist II	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		18,488	19,320	24,312	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Community Health Nurse II	0.49	0.00	0.00	0.00	0.00	0.00	0.00
		45,828	0	0	0	0	0	0
	Community Health Worker II	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		23,338	24,388	27,843	0	0	0	0
	Health & Human Services Division Manager	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	77,587	0	0	0	0	0
	Medicolegal Death Investigator	0.35	0.30	0.35	0.30	0.30	0.00	0.00
		18,534	17,032	20,168	0	0	0	0
	Public Health Nurse II	0.00	0.49	0.49	0.00	0.00	0.00	0.00
		0	52,690	56,116	0	0	0	0
	Public Health Nutritionist	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		15,251	15,937	0	0	0	0	0
	Seasonal Mosquito Research Technician	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		31,375	32,787	20,398	0	0	0	0
	Seasonal Mosquito Surveillance Technician	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		34,640	41,188	49,996	0	0	0	0
Account 51110 Totals:		3.44	3.89	3.24	0.30	0.30	0.00	0.00
		187,454	280,929	198,833	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44580	Public Records Request Fee	26	0	0	0	0	0	0
Charges for Services		26	0	0	0	0	0	0
47525	Intradpt rev- General	1,272,813	1,223,023	2,330,895	3,560,478	3,560,478	0	0
Interfund revenues		1,272,813	1,223,023	2,330,895	3,560,478	3,560,478	0	0
48225	Other miscellaneous revenue-operating	0	66	0	0	0	0	0
Miscellaneous revenues		0	66	0	0	0	0	0
Totals are		1,272,839	1,223,089	2,330,895	3,560,478	3,560,478	0	0

Expenditures

51105	Wages and salaries	1,260,933	1,347,859	1,710,664	1,817,604	1,817,604	0	0
51115	Overtime and other pay	5,527	6,963	0	0	0	0	0
51125	FICA	91,891	99,807	126,449	134,928	134,928	0	0
51130	Workers compensation	8,350	14,542	12,128	8,240	8,240	0	0
51135	Employer paid work day tax	269	270	368	336	336	0	0
51136	Oregon Family Leave Tax	0	2,665	6,309	6,954	6,954	0	0
51140	Pers contribution	266,307	276,479	379,740	404,367	404,367	0	0
51150	Health insurance	257,458	254,921	312,400	344,272	344,272	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	1,969	1,971	3,456	2,672	2,672	0	0
51160	Unemployment insurance	1,223	875	960	960	960	0	0
51165	Tri-Met tax	8,591	9,513	13,836	14,879	14,879	0	0
51175	Automobile allowance	1,775	1,953	0	4,260	4,260	0	0
51180	Other employee allowances	3,329	2,741	2,730	2,730	2,730	0	0
51199	Misc Personnel Services	0	0	(70,853)	0	0	0	0
Personnel services		1,907,621	2,020,558	2,498,187	2,742,202	2,742,202	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	153	59	1,075	1,075	1,075	0	0
51255	Supplies-parts, equipment	0	189	0	0	0	0	0
51270	Postage and freight	0	7	125	125	125	0	0
51275	Books, subscriptions, and publications	5,863	675	700	700	700	0	0
51285	Services -professional services	61,754	33,400	27,000	27,000	19,000	0	0
51305	Communications-services	2,087	2,096	1,800	2,050	2,050	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	0	3,181	0	0	0	0	0
51350	Dues and membership	611	2,450	510	450	450	0	0
51355	Training and education	1,189	5,552	6,250	6,250	6,250	0	0
51360	Travel expense	2,255	24	1,000	1,000	1,000	0	0
51365	Private mileage	0	32	1,150	1,150	1,150	0	0
51460	Office Supplies- Internal	1,323	1,176	2,700	2,700	2,700	0	0
51462	Direct Charge Expense - Internal	0	0	0	235,660	235,660	0	0
51465	Postage and freight- Internal	151	101	550	550	550	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51470	Mail Messenger Services- Internal	4,972	4,949	7,362	157,234	161,375	0	0
51475	Printing- Internal	14	233	450	450	450	0	0
51480	Photocopy machine- Internal	3,022	3,066	4,700	4,700	4,700	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	8,810	9,987	9,987	0	0
51490	County Administrators Office (CAP) - Internal	0	0	31,257	31,696	31,696	0	0
51500	County Counsel (CAP) - Internal	0	0	22,181	38,261	38,261	0	0
51505	County Auditor (CAP) - Internal	0	0	4,310	6,162	6,162	0	0
51510	OEICE (CAP) - Internal	0	0	7,568	7,888	7,888	0	0
51512	County Emergency Management (CAP) - Internal	0	0	7,779	8,385	8,385	0	0
51517	ITS Operations (CAP) - Internal	0	0	183,230	221,913	221,913	0	0
51520	Finance (CAP) - Internal	0	0	12,606	51,126	51,126	0	0
51522	Facilities Operations (CAP) - Internal	0	0	48,412	47,913	47,913	0	0
51526	Human Resources (CAP) - Internal	0	0	41,280	49,028	49,028	0	0
51527	Liability Insurance (CAP) - Internal	0	0	21,132	16,746	16,746	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	161	108	108	0	0
51529	Building Depreciation (CAP) - Internal	0	0	10,785	10,285	10,285	0	0
Materials and Services		83,394	57,191	454,883	940,592	936,733	0	0
52130	Other Special Expenditures	9,652	11,307	12,000	12,000	5,284	0	0
Other expenditures		9,652	11,307	12,000	12,000	5,284	0	0
Totals are		2,000,667	2,089,056	2,965,070	3,694,794	3,684,219	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Accounting Assistant II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		60,446	63,165	65,376	68,056	68,056	0	0
	Accounting Assistant, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		66,721	69,723	72,163	75,122	75,122	0	0
	Administrative Assistant	2.00	2.00	2.00	1.00	1.00	0.00	0.00
		125,730	134,528	134,510	71,139	71,139	0	0
	Administrative Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		127,229	133,781	138,463	129,461	129,461	0	0
	Assistant Director of Health & Human Services	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		169,196	186,202	195,641	201,327	201,327	0	0
	Department Communications Coordinator II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		102,567	107,181	110,933	115,481	115,481	0	0
	Director of Health and Human Services	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		199,663	208,649	198,476	219,842	219,842	0	0
	Executive Assistant	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	92,446	92,446	0	0
	Financial Analyst	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		177,191	189,445	196,076	214,026	214,026	0	0
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		105,131	109,862	113,707	118,369	118,369	0	0
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		70,934	79,789	86,709	92,473	92,473	0	0
	Research and Evaluation Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		116,009	121,229	125,473	130,617	130,617	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		63,486	66,280	69,071	71,823	71,823	0	0
	Senior Program Coordinator	1.00	1.00	2.00	2.00	2.00	0.00	0.00
		100,046	86,055	204,066	217,422	217,422	0	0
Account 51105 Totals:		15.00	15.00	16.00	16.00	16.00	0.00	0.00
		1,484,349	1,555,889	1,710,664	1,817,604	1,817,604	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42005	Dog licenses	1,151,640	1,383,677	1,325,000	1,415,491	1,415,491	0	0
42030	Kennel license fee	2,025	3,375	2,500	2,500	2,500	0	0
Licenses and permits		1,153,665	1,387,052	1,327,500	1,417,991	1,417,991	0	0
44370	Animal Impound fee	70,116	67,320	80,000	80,000	80,000	0	0
44375	Admitting fee-Dogs	765	192	1,000	1,000	1,000	0	0
44380	Admitting fee-Cats	2,500	2,775	2,500	2,500	2,500	0	0
44385	Sale Of Dogs	1,776	2,524	2,900	2,900	2,900	0	0
44390	Sale Of Cats	2,100	1,290	2,600	2,600	2,600	0	0
44395	Euthanasia fees	4,576	5,164	6,000	6,000	6,000	0	0
44400	Incinerator fees	0	100	0	0	0	0	0
44410	Boarding fee	10,896	9,819	8,700	8,700	8,700	0	0
44415	Microchip Implant fee	120	90	180	180	180	0	0
44580	Public Records Request Fee	1,457	1,263	1,900	1,900	1,900	0	0
Charges for Services		94,306	90,537	105,780	105,780	105,780	0	0
46040	Overdue fines	29,873	37,240	35,000	35,000	35,000	0	0
Fines and forfeitures		29,873	37,240	35,000	35,000	35,000	0	0
48130	Other sales	96	219	1,000	1,000	1,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48215	Gifts and donations-operating	283,509	1,677	0	0	0	0	0
48225	Other miscellaneous revenue-operating	4,318	6,468	12,000	12,000	12,000	0	0
48235	Bad Debt Recovery	437	612	1,500	1,500	1,500	0	0
Miscellaneous revenues		288,360	8,976	14,500	14,500	14,500	0	0
49180	Transfer from Animal Services Gifts and Donations Fund	0	0	240,000	275,660	275,660	0	0
Operating transfers in		0	0	240,000	275,660	275,660	0	0
Totals are		1,566,203	1,523,805	1,722,780	1,848,931	1,848,931	0	0

Expenditures

51105	Wages and salaries	1,574,127	1,610,796	1,861,569	1,949,376	1,949,376	0	0
51110	Temporary salaries	7,090	8,931	8,325	8,970	8,970	0	0
51115	Overtime and other pay	6,436	21,536	0	0	0	0	0
51125	FICA	120,495	124,873	143,552	150,317	150,317	0	0
51130	Workers compensation	18,080	26,355	19,102	12,978	12,978	0	0
51135	Employer paid work day tax	461	440	580	529	529	0	0
51136	Oregon Family Leave Tax	0	3,146	7,482	7,828	7,828	0	0
51140	Pers contribution	339,046	338,151	420,652	438,611	438,611	0	0
51150	Health insurance	447,915	408,582	488,125	537,925	537,925	0	0
51155	Life and long term disability insurance	3,424	3,156	5,400	4,175	4,175	0	0
51160	Unemployment insurance	2,199	1,480	1,512	1,512	1,512	0	0
51165	Tri-Met tax	11,507	11,961	15,120	16,031	16,031	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51180	Other employee allowances	6,269	8,708	6,595	6,655	6,655	0	0
51199	Misc Personnel Services	0	0	(83,101)	0	0	0	0
Personnel services		2,537,047	2,568,116	2,894,913	3,134,907	3,134,907	0	0
51210	Supplies- general	26,514	36,668	29,700	39,700	39,700	0	0
51220	Supplies-food	9,038	15,969	15,000	15,000	15,000	0	0
51240	Supplies-medical, general	58,037	65,454	50,000	65,000	65,000	0	0
51245	Supplies-medical, medication	0	0	250	250	250	0	0
51250	Supplies-clothing, uniforms	5,246	9,277	3,500	3,500	3,500	0	0
51270	Postage and freight	5,710	7,693	5,750	5,750	5,750	0	0
51275	Books, subscriptions, and publications	0	0	400	400	400	0	0
51280	Services -contract, government, other professional services	1	20	0	0	0	0	0
51285	Services -professional services	74,055	152,986	69,000	81,000	81,000	0	0
51295	Advertising and public notice	0	0	150	150	150	0	0
51305	Communications-services	19,588	18,393	15,800	15,800	15,800	0	0
51310	Utilities	2,867	0	0	0	0	0	0
51320	Repair & maint services-general	970	1,291	2,000	2,000	2,000	0	0
51335	Repair & maint services-computer software	0	0	0	27,560	27,560	0	0
51350	Dues and membership	1,505	967	2,900	2,900	2,900	0	0
51355	Training and education	7,465	4,532	5,000	5,000	5,000	0	0
51360	Travel expense	5,654	10,827	5,000	5,000	5,000	0	0
51365	Private mileage	0	126	900	900	900	0	0
51390	Permits, licenses and fees	1,210	1,011	24,550	24,550	24,550	0	0
51460	Office Supplies- Internal	6,958	4,835	7,132	7,132	7,132	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	34,776	46,421	37,000	37,000	37,000	0	0
51470	Mail Messenger Services- Internal	14,017	14,392	26,230	0	0	0	0
51475	Printing- Internal	35,145	28,605	28,000	28,000	28,000	0	0
51480	Photocopy machine- Internal	1,289	2,449	3,000	3,000	3,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	14,321	15,508	15,508	0	0
51490	County Administrators Office (CAP) - Internal	0	0	51,571	49,402	49,402	0	0
51500	County Counsel (CAP) - Internal	0	0	12,695	6,896	6,896	0	0
51505	County Auditor (CAP) - Internal	0	0	6,337	9,414	9,414	0	0
51510	OEICE (CAP) - Internal	0	0	12,613	12,325	12,325	0	0
51512	County Emergency Management (CAP) - Internal	0	0	12,965	13,101	13,101	0	0
51517	ITS Operations (CAP) - Internal	0	0	270,926	248,521	248,521	0	0
51520	Finance (CAP) - Internal	0	0	294,150	207,468	207,468	0	0
51522	Facilities Operations (CAP) - Internal	0	0	157,174	159,821	159,821	0	0
51525	Fleet -Internal (non-capital)	99,210	60,164	103,609	109,165	109,165	0	0
51526	Human Resources (CAP) - Internal	0	0	68,800	76,606	76,606	0	0
51527	Liability Insurance (CAP) - Internal	0	0	79,513	71,896	71,896	0	0
51529	Building Depreciation (CAP) - Internal	0	0	42,829	41,370	41,370	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		409,255	482,082	1,459,265	1,391,585	1,391,585	0	0
52005	Bank Service Charge	27,455	21,387	19,000	19,000	19,000	0	0
52010	Refunds	4	0	800	800	800	0	0
52130	Other Special Expenditures	0	1,000	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
58015	Bad debt expense	17,053	22,947	18,000	18,000	18,000	0	0
	Other expenditures	44,512	45,334	37,800	37,800	37,800	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	131,651	187,303	187,303	0	0
	Interfund expenditures	0	0	131,651	187,303	187,303	0	0
	Totals are	2,990,814	3,095,532	4,523,629	4,751,595	4,751,595	0	0

Position Costing Details

Administrative Specialist II	4.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	212,463	174,640	176,260	191,772	191,772	191,772	0	0
Animal Behavior and Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	76,270	79,701	82,492	85,873	85,873	85,873	0	0
Animal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	118,951	124,305	128,655	133,930	133,930	133,930	0	0
Animal Services Officer II	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	371,769	475,537	492,188	508,398	508,398	508,398	0	0
Animal Services Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	156,301	171,298	177,610	184,892	184,892	184,892	0	0
Animal Shelter Technician II	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00
	357,723	387,754	406,398	424,141	424,141	424,141	0	0
Program Communication and Education Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		76,270	79,701	82,492	85,873	85,873	0	0
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	60,289	69,071	71,823	71,823	0	0
	Veterinarian	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		105,131	109,862	113,707	118,369	118,369	0	0
	Veterinary Technician	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		125,337	122,278	132,405	144,305	144,305	0	0
Account 51105 Totals:		25.00	25.00	25.00	25.00	25.00	0.00	0.00
		1,600,215	1,785,365	1,861,278	1,949,376	1,949,376	0	0
	Administrative Specialist I	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		7,967	8,325	8,616	8,970	8,970	0	0
	Animal Shelter Technician I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.20	0.20	0.20	0.20	0.20	0.00	0.00
		7,967	8,325	8,616	8,970	8,970	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43110	Veterans services	228,702	318,898	365,688	356,532	356,532	0	0
43385	Other Local revenue-operating	0	0	0	0	0	0	0
43390	Other State grants-operating	26,865	13,206	0	0	0	0	0
43396	Other Grant Carryforward revenue	0	66,291	114,909	75,000	75,000	0	0
Intergovernmental revenues		255,567	398,395	480,597	431,532	431,532	0	0
48195	Reimbursement of expenses (operating)	0	826	0	0	0	0	0
48215	Gifts and donations-operating	382	1,578	0	0	0	0	0
Miscellaneous revenues		382	2,404	0	0	0	0	0
Totals are		255,950	400,799	480,597	431,532	431,532	0	0

Expenditures

51105	Wages and salaries	715,118	798,660	827,230	843,624	843,624	0	0
51115	Overtime and other pay	695	2,757	0	0	0	0	0
51125	FICA	54,242	60,735	63,700	64,956	64,956	0	0
51130	Workers compensation	6,044	11,040	8,012	5,278	5,278	0	0
51135	Employer paid work day tax	193	208	242	215	215	0	0
51136	Oregon Family Leave Tax	0	1,553	3,309	3,373	3,373	0	0
51140	Pers contribution	154,512	169,439	193,925	196,591	196,591	0	0
51150	Health insurance	191,685	193,631	206,381	220,550	220,550	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	1,466	1,498	2,283	1,712	1,712	0	0
51160	Unemployment insurance	900	663	634	615	615	0	0
51165	Tri-Met tax	5,151	5,818	6,691	6,906	6,906	0	0
51180	Other employee allowances	4,845	5,499	5,478	5,460	5,460	0	0
51199	Misc Personnel Services	0	0	(36,763)	0	0	0	0
Personnel services		1,134,851	1,251,500	1,281,122	1,349,280	1,349,280	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	3,683	2,610	7,354	5,915	5,915	0	0
51215	Supplies-computer	0	0	550	550	550	0	0
51220	Supplies-food	0	2,297	3,645	3,645	3,645	0	0
51240	Supplies-medical, general	0	0	25	25	25	0	0
51270	Postage and freight	0	1	200	200	200	0	0
51275	Books, subscriptions, and publications	2,301	2,592	2,735	2,695	2,695	0	0
51285	Services -professional services	26,356	19,562	96,383	17,650	17,650	0	0
51295	Advertising and public notice	0	0	0	0	0	0	0
51305	Communications-services	4,890	4,770	4,474	4,764	4,764	0	0
51310	Utilities	16	0	108	0	0	0	0
51330	Repair & maint services-computer hardware	168	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	994	0	0	0	0
51345	Lease and rentals - equipment	0	0	8,450	5,580	5,580	0	0
51350	Dues and membership	1,369	1,725	1,050	1,050	1,050	0	0
51355	Training and education	3,919	8,128	2,130	2,070	2,070	0	0
51360	Travel expense	16,678	17,368	5,623	5,563	5,563	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51365	Private mileage	572	1,089	2,100	1,800	1,800	0	0
51460	Office Supplies- Internal	783	493	750	750	750	0	0
51465	Postage and freight- Internal	994	744	1,050	1,050	1,050	0	0
51470	Mail Messenger Services- Internal	3,825	3,927	3,668	0	0	0	0
51475	Printing- Internal	2,496	454	1,020	2,000	2,000	0	0
51480	Photocopy machine- Internal	981	2,176	5,025	5,000	5,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	6,315	6,413	6,413	0	0
51490	County Administrators Office (CAP) - Internal	0	0	22,797	20,704	20,704	0	0
51500	County Counsel (CAP) - Internal	0	0	2,232	928	928	0	0
51505	County Auditor (CAP) - Internal	0	0	2,729	3,596	3,596	0	0
51510	OEICE (CAP) - Internal	0	0	5,585	5,211	5,211	0	0
51512	County Emergency Management (CAP) - Internal	0	0	5,741	5,539	5,539	0	0
51517	ITS Operations (CAP) - Internal	0	0	118,827	107,283	107,283	0	0
51520	Finance (CAP) - Internal	0	0	11,174	14,430	14,430	0	0
51522	Facilities Operations (CAP) - Internal	0	0	72,641	71,843	71,843	0	0
51526	Human Resources (CAP) - Internal	0	0	30,465	32,389	32,389	0	0
51527	Liability Insurance (CAP) - Internal	0	0	37,473	28,383	28,383	0	0
51529	Building Depreciation (CAP) - Internal	0	0	16,273	15,497	15,497	0	0
51535	Software licenses	130	159	77	5,633	5,633	0	0
Materials and Services		69,163	68,096	479,663	378,156	378,156	0	0
52130	Other Special Expenditures	32,767	43,749	25,828	38,466	38,466	0	0
Other expenditures		32,767	43,749	25,828	38,466	38,466	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53030	Interdpt chg-ITS capital	0	0	0	10,000	10,000	0	0
53510	Intradpt chg-Departmental	0	0	58,110	78,380	78,380	0	0
Interfund expenditures		0	0	58,110	88,380	88,380	0	0
Totals are		1,236,782	1,363,345	1,844,723	1,854,282	1,854,282	0	0

Position Costing Details

Accounting Assistant, Senior	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	6,646	6,972	7,216	7,512	7,512	7,512	0	0
Administrative Specialist II	1.00	1.50	1.00	1.00	1.00	1.00	0.00	0.00
	52,689	86,817	51,893	63,274	63,274	63,274	0	0
Disability and Aging Services Coordinator	0.30	0.30	0.30	0.00	0.00	0.00	0.00	0.00
	21,783	22,763	23,560	0	0	0	0	0
Disability, Aging & Veteran Services Supervisor	0.15	0.15	0.15	0.15	0.15	0.15	0.00	0.00
	17,842	18,646	19,299	20,089	20,089	20,089	0	0
Program Communication and Education Specialist	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12,551	0	0	0	0	0	0	0
Program Specialist	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	129,524	125,378	142,366	148,206	148,206	148,206	0	0
Senior Program Coordinator	0.02	0.02	0.02	0.00	0.00	0.00	0.00	0.00
	2,001	2,091	2,164	0	0	0	0	0
Veterans Services Coordinator	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
	361,897	379,380	392,660	408,760	408,760	408,760	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Veterans Services Coordinator, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		76,270	79,701	82,492	85,873	85,873	0	0
	Veterans Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		97,617	102,010	105,580	109,910	109,910	0	0
Account 51105 Totals:		10.77	11.07	10.57	10.25	10.25	0.00	0.00
		778,820	823,758	827,230	843,624	843,624	0	0
	Administrative Specialist II	0.15	0.15	0.00	0.00	0.00	0.00	0.00
		6,934	7,245	0	0	0	0	0
Account 51110 Totals:		0.15	0.15	0.00	0.00	0.00	0.00	0.00
		6,934	7,245	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43030	HUD block grant	5,138,268	2,612,418	3,905,190	3,247,101	3,247,101	0	0
43330	City revenue-operating	222,809	226,825	220,000	220,000	220,000	0	0
43385	Other Local revenue-operating	0	4,996	46,000	60,000	60,000	0	0
Intergovernmental revenues		5,361,077	2,844,239	4,171,190	3,527,101	3,527,101	0	0
47525	Intradpt rev- General	8,927	65,000	65,000	65,000	65,000	0	0
Interfund revenues		8,927	65,000	65,000	65,000	65,000	0	0
48165	Loan repayment	149,900	138,344	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,462	2,466	0	0	0	0	0
Miscellaneous revenues		152,362	140,810	0	0	0	0	0
49005	Transfer from General Fund	307,500	327,847	548,265	355,495	355,495	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	82,584	317,705	158,853	158,853	0	0
49275	Transfer from Housing Services Fund	20,000	10,000	0	0	0	0	0
Operating transfers in		327,500	420,431	865,970	514,348	514,348	0	0
Totals are		5,849,865	3,470,480	5,102,160	4,106,449	4,106,449	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	507,644	556,844	636,932	716,777	716,777	0	0
51110	Temporary salaries	38,698	24,575	48,551	52,310	52,310	0	0
51115	Overtime and other pay	404	141	0	0	0	0	0
51125	FICA	41,417	44,049	52,510	58,906	58,906	0	0
51130	Workers compensation	9,792	18,491	38,152	2,312	2,312	0	0
51135	Employer paid work day tax	121	119	161	158	158	0	0
51136	Oregon Family Leave Tax	0	1,042	2,686	3,074	3,074	0	0
51140	Pers contribution	120,505	125,930	139,630	169,043	169,043	0	0
51150	Health insurance	112,074	109,514	127,498	151,265	151,265	0	0
51155	Life and long term disability insurance	857	847	1,410	1,174	1,174	0	0
51160	Unemployment insurance	691	417	422	452	452	0	0
51165	Tri-Met tax	3,995	4,266	5,545	6,297	6,297	0	0
51180	Other employee allowances	0	543	910	910	910	0	0
51199	Misc Personnel Services	(3,171)	(19,914)	92,135	224,826	224,826	0	0
Personnel services		833,026	866,861	1,146,542	1,387,504	1,387,504	0	0
51205	Supplies-office, general	0	0	250	250	250	0	0
51210	Supplies- general	0	13	250	250	250	0	0
51270	Postage and freight	58	0	75	75	75	0	0
51275	Books, subscriptions, and publications	0	0	2,200	2,200	2,200	0	0
51280	Services -contract, government, other professional services	158,227	0	0	0	0	0	0
51285	Services -professional services	223,842	399,934	904,186	716,116	716,116	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51295	Advertising and public notice	4,757	3,752	3,000	10,500	10,500	0	0
51305	Communications-services	1,932	1,965	2,500	2,500	2,500	0	0
51350	Dues and membership	3,032	2,787	6,000	6,000	6,000	0	0
51355	Training and education	3,464	7,344	31,000	26,000	26,000	0	0
51360	Travel expense	0	6,936	31,000	26,000	26,000	0	0
51365	Private mileage	0	0	150	150	150	0	0
51390	Permits, licenses and fees	819	1,091	1,200	1,200	1,200	0	0
51460	Office Supplies- Internal	389	730	3,350	3,350	3,350	0	0
51462	Direct Charge Expense - Internal	0	0	0	4,158	4,158	0	0
51465	Postage and freight- Internal	802	317	2,300	2,300	2,300	0	0
51470	Mail Messenger Services- Internal	3,825	3,927	3,898	3,918	3,918	0	0
51475	Printing- Internal	1,204	746	3,500	3,500	3,500	0	0
51480	Photocopy machine- Internal	1,384	2,454	3,800	3,800	3,800	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	7,779	7,816	7,816	0	0
51490	County Administrators Office (CAP) - Internal	0	0	18,990	17,720	17,720	0	0
51500	County Counsel (CAP) - Internal	0	0	21,521	34,186	34,186	0	0
51505	County Auditor (CAP) - Internal	0	0	3,036	2,517	2,517	0	0
51510	OEICE (CAP) - Internal	0	0	3,168	3,220	3,220	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,256	3,422	3,422	0	0
51517	ITS Operations (CAP) - Internal	0	0	53,606	57,849	57,849	0	0
51520	Finance (CAP) - Internal	0	0	42,346	48,149	48,149	0	0
51522	Facilities Operations (CAP) - Internal	0	0	31,542	31,032	31,032	0	0
51525	Fleet -Internal (non-capital)	6,677	6,128	7,875	8,310	8,310	0	0
51526	Human Resources (CAP) - Internal	0	0	17,283	20,009	20,009	0	0
51527	Liability Insurance (CAP) - Internal	0	0	24,119	14,351	14,351	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51529	Building Depreciation (CAP) - Internal	0	0	7,226	6,828	6,828	0	0
51535	Software licenses	3,541	19,250	27,000	27,000	27,000	0	0
Materials and Services		413,953	457,374	1,267,406	1,094,676	1,094,676	0	0
52070	CDBG expenditures project	4,234,226	1,863,542	3,032,186	2,383,792	2,383,792	0	0
Other expenditures		4,234,226	1,863,542	3,032,186	2,383,792	2,383,792	0	0
53010	Interdpt chg-indirect charges	183,591	193,852	3,190	(8,600)	(8,600)	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	24,713	45,497	0	0	0	0	0
Interfund expenditures		208,304	239,349	3,190	(8,600)	(8,600)	0	0
Totals are		5,689,507	3,427,125	5,449,324	4,857,372	4,857,372	0	0

Position Costing Details

Administrative Specialist II	0.80	0.80	0.80	0.80	0.80	0.80	0.00	0.00
	42,662	46,796	48,625	50,620	50,620	50,620	0	0
Community Development Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	137,858	144,062	148,598	155,217	155,217	155,217	0	0
Housing and Community Development Specialist	2.00	2.00	2.00	2.50	2.50	2.50	0.00	0.00
	177,133	190,734	183,160	245,266	245,266	245,266	0	0
Housing Rehabilitation Coordinator	0.90	0.90	0.90	0.90	0.90	0.90	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		83,628	87,391	90,451	94,159	94,159	0	0
	Housing Rehabilitation Specialist	0.75	0.75	1.00	1.00	1.00	0.00	0.00
		59,888	65,703	90,670	94,762	94,762	0	0
	Management Analyst I	0.83	0.83	0.83	0.83	0.83	0.00	0.00
		68,169	71,237	73,729	76,753	76,753	0	0
Account 51105 Totals:		6.28	6.28	6.53	7.03	7.03	0.00	0.00
		569,338	605,923	635,233	716,777	716,777	0	0
	Administrative Specialist II	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		23,111	0	0	0	0	0	0
	Housing and Community Development Specialist	1.50	0.50	0.50	0.50	0.50	0.00	0.00
		122,898	39,938	50,250	52,310	52,310	0	0
	Senior Community Development Specialist	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		46,460	0	0	0	0	0	0
Account 51110 Totals:		2.50	0.50	0.50	0.50	0.50	0.00	0.00
		192,469	39,938	50,250	52,310	52,310	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43135	Mental Health , liquor revenue, County	100,000	100,000	100,000	0	0	0	0
43385	Other Local revenue-operating	2,094,634	2,262,357	1,746,830	0	0	0	0
43390	Other State grants-operating	281,173	3,730,483	3,352,644	0	0	0	0
43396	Other Grant Carryforward revenue	580	(198,802)	748,043	1,032,281	1,032,281	0	0
43425	Coordinated Care Org revenue-operating	0	109,782	369,923	0	0	0	0
Intergovernmental revenues		2,476,387	6,003,820	6,317,440	1,032,281	1,032,281	0	0
44505	Medicaid	0	96,930	567,377	0	0	0	0
44507	Commercial Insurance	0	16,196	911,510	0	0	0	0
Charges for Services		0	113,127	1,478,887	0	0	0	0
47525	Intradpt rev- General	265,549	96,930	483,338	0	0	0	0
47526	Intradpt rev-Grants	0	215,442	0	0	0	0	0
Interfund revenues		265,549	312,372	483,338	0	0	0	0
48105	Invest interest income-general	(17,000)	23,106	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(46,888)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		(17,000)	(23,782)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49005	Transfer from General Fund	206,260	402,755	438,856	0	0	0	0
49140	Transfer from Human Services Fund	33,262	34,260	35,288	0	0	0	0
Operating transfers in		239,522	437,015	474,144	0	0	0	0
Totals are		2,964,458	6,842,552	8,753,809	1,032,281	1,032,281	0	0
Expenditures								
51105	Wages and salaries	408,304	596,505	1,752,034	0	0	0	0
51110	Temporary salaries	16,862	31,057	302,876	0	0	0	0
51115	Overtime and other pay	87	434	0	0	0	0	0
51125	FICA	32,248	47,724	157,490	0	0	0	0
51130	Workers compensation	4,079	10,091	16,790	0	0	0	0
51135	Employer paid work day tax	99	146	504	0	0	0	0
51136	Oregon Family Leave Tax	0	1,296	8,225	0	0	0	0
51140	Pers contribution	89,153	121,009	456,644	0	0	0	0
51150	Health insurance	85,332	121,172	364,140	0	0	0	0
51155	Life and long term disability insurance	655	942	4,028	0	0	0	0
51160	Unemployment insurance	589	607	1,329	0	0	0	0
51165	Tri-Met tax	3,098	4,582	16,619	0	0	0	0
51180	Other employee allowances	1,885	2,750	3,775	0	0	0	0
51199	Misc Personnel Services	0	0	3,902	0	0	0	0
Personnel services		642,392	938,313	3,088,356	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	65,412	47,511	88,552	0	0	0	0
51215	Supplies-computer	3,452	0	0	0	0	0	0
51220	Supplies-food	84	49	0	0	0	0	0
51240	Supplies-medical, general	0	0	8,400	0	0	0	0
51270	Postage and freight	0	0	1,735	0	0	0	0
51275	Books, subscriptions, and publications	0	0	1,000	0	0	0	0
51280	Services -contract, government, other professional services	1,589,883	4,576,941	4,438,593	0	0	0	0
51285	Services -professional services	5,232	11,253	191,180	0	0	0	0
51295	Advertising and public notice	495	0	0	0	0	0	0
51300	Printing and duplicating	1,771	0	100	0	0	0	0
51305	Communications-services	2,342	4,100	14,715	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	55	0	899	0	0	0	0
51355	Training and education	11,440	1,454	17,240	0	0	0	0
51360	Travel expense	675	4,138	27,220	0	0	0	0
51365	Private mileage	8	827	20,042	0	0	0	0
51385	Public information	0	0	10,000	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	213	2,725	0	0	0	0
51465	Postage and freight- Internal	265	270	270	0	0	0	0
51470	Mail Messenger Services- Internal	7,642	7,854	8,370	0	0	0	0
51475	Printing- Internal	0	461	11,800	0	0	0	0
51480	Photocopy machine- Internal	1,407	2,260	3,950	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51485	Board of Commissioners (CAP) - Internal	0	0	8,604	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	21,830	0	0	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	1,325	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	4,015	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	3,305	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,397	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	69,800	0	0	0	0
51520	Finance (CAP) - Internal	0	0	27,482	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	26,436	0	0	0	0
51525	Fleet -Internal (non-capital)	0	7	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	18,026	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	12,086	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	5,889	0	0	0	0
51535	Software licenses	912	0	48,000	0	0	0	0
51550	Other materials and services	0	2,196	0	0	0	0	0
Materials and Services		1,691,076	4,659,534	5,096,986	0	0	0	0
52130	Other Special Expenditures	160	18,335	176,754	0	0	0	0
Other expenditures		160	18,335	176,754	0	0	0	0
53010	Interdpt chg-indirect charges	111,767	110,576	(9,467)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53025	Interdpt chg-storage space -archives	58	58	350	0	0	0	0
53030	Interdpt chg-ITS capital	0	405	15,860	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	215,442	0	0	0	0	0
53510	Intradpt chg-Departmental	216,867	191,189	664,581	0	0	0	0
Interfund expenditures		328,692	517,670	671,324	0	0	0	0
54145	Transfer to Human Services Fund	50,000	0	0	0	0	0	0
54600	Transfer to Fund 189	0	0	0	1,550,837	1,550,837	0	0
Transfers to other funds		50,000	0	0	1,550,837	1,550,837	0	0
59010	Contingency	0	0	1,209,622	1,072,167	1,072,167	0	0
Contingency		0	0	1,209,622	1,072,167	1,072,167	0	0
Totals are		2,712,320	6,133,851	10,243,042	2,623,004	2,623,004	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	1.15	0.00	0.00	0.00	0.00	0.00
	0	0	69,997	0	0	0	0	0
Community Health Worker II	0.00	0.45	0.50	0.00	0.00	0.00	0.00	0.00
	0	21,949	27,166	0	0	0	0	0
Epidemiologist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	0	0	0	0
	Management Analyst I	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	88,831	0	0	0	0
	Program Communication and Education Specialist	0.20	0.30	0.45	0.00	0.00	0.00	0.00
		15,254	23,910	37,120	0	0	0	0
	Program Specialist	1.30	1.15	3.00	0.00	0.00	0.00	0.00
		83,357	78,746	208,849	0	0	0	0
	Public Health Nurse II	0.00	0.00	4.25	0.00	0.00	0.00	0.00
		0	0	438,564	0	0	0	0
	Public Health Nursing Supervisor	0.00	0.00	0.60	0.00	0.00	0.00	0.00
		0	0	68,224	0	0	0	0
	Public Health Office Supervisor	0.00	0.25	1.00	0.00	0.00	0.00	0.00
		0	16,570	76,617	0	0	0	0
	Public Health Program Supervisor	0.50	0.65	1.70	0.00	0.00	0.00	0.00
		55,859	76,693	197,337	0	0	0	0
	Senior Administrative Specialist	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		9,523	0	0	0	0	0	0
	Senior Program Coordinator	2.95	3.75	5.00	0.00	0.00	0.00	0.00
		277,749	357,579	523,891	0	0	0	0
Account 51105 Totals:		5.10	6.55	18.65	0.00	0.00	0.00	0.00
		441,742	575,447	1,736,596	0	0	0	0
	Program Communication and Education Specialist	0.00	2.00	2.00	0.00	0.00	0.00	0.00
		0	131,152	146,534	0	0	0	0
	Public Health Nurse II	0.00	0.00	1.50	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization
Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	171,780	0	0	0	0
Account 51110 Totals:		0.00	2.00	3.50	0.00	0.00	0.00	0.00
		0	131,152	318,314	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42010	Tourist facility license	0	0	0	42,333	42,333	0	0
42025	Swimming pool inspection	0	0	0	314,072	314,072	0	0
42040	Land fill franchise fee	0	0	0	1,274,625	1,274,625	0	0
42045	Garbage hauler franchise fee	0	0	0	1,330,430	1,330,430	0	0
42090	Other licenses and permit	0	0	0	2,500	2,500	0	0
42100	Restaurant license	0	0	0	2,465,191	2,465,191	0	0
	Licenses and permits	0	0	0	5,429,151	5,429,151	0	0
43135	Mental Health , liquor revenue, County	0	0	0	100,000	100,000	0	0
43310	Public Health reimbursement	0	0	0	10,260,881	10,260,881	0	0
43380	Other Federal grants-operating	0	0	0	3,046,792	3,046,792	0	0
43385	Other Local revenue-operating	0	0	0	3,219,216	3,219,216	0	0
43387	Other State revenue	0	0	0	1,238,826	1,238,826	0	0
43390	Other State grants-operating	0	0	0	4,318,869	4,318,869	0	0
43396	Other Grant Carryforward revenue	0	0	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	0	0	0	1,747,357	1,747,357	0	0
	Intergovernmental revenues	0	0	0	23,931,941	23,931,941	0	0
44035	Construction Site Health Inspection fee	0	0	0	220,000	220,000	0	0
44345	Food Handlers fees	0	0	0	115,000	115,000	0	0
44350	Vital Statistics fees	0	0	0	720,000	720,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
44355	Inspection - Of Day Care Center fee	0	0	0	48,171	48,171	0	0
44495	Sale Of Documents	0	0	0	100	100	0	0
44505	Medicaid	0	0	0	2,211,278	2,211,278	0	0
44507	Commercial Insurance	0	0	0	1,003,656	1,003,656	0	0
44510	Other fees and charges-operating	0	0	0	115,638	115,638	0	0
Charges for Services		0	0	0	4,433,843	4,433,843	0	0
47105	Interdprt rev-general	0	0	0	12,000	12,000	0	0
47525	Intradpt rev- General	0	0	0	485,020	485,020	0	0
Interfund revenues		0	0	0	497,020	497,020	0	0
48195	Reimbursement of expenses (operating)	0	0	0	7,359	7,359	0	0
48225	Other miscellaneous revenue-operating	0	0	0	1,973	1,973	0	0
Miscellaneous revenues		0	0	0	9,332	9,332	0	0
49005	Transfer from General Fund	0	0	0	11,434,154	11,434,154	0	0
49140	Transfer from Human Services Fund	0	0	0	97,859	97,859	0	0
49380	Transfer from Children, Youth & Families	0	0	0	1,550,837	1,550,837	0	0
49400	Transfer from COVID - 19 CARES Act Fund	0	0	0	41,000	41,000	0	0
Operating transfers in		0	0	0	13,123,850	13,123,850	0	0
Totals are		0	0	0	47,425,137	47,425,137	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	0	0	0	16,406,359	16,406,359	0	0
51110	Temporary salaries	0	0	0	513,907	513,907	0	0
51115	Overtime and other pay	0	0	0	99,243	99,243	0	0
51125	FICA	0	0	0	1,296,460	1,296,460	0	0
51130	Workers compensation	0	0	0	93,583	93,583	0	0
51135	Employer paid work day tax	0	0	0	3,822	3,822	0	0
51136	Oregon Family Leave Tax	0	0	0	67,686	67,686	0	0
51140	Pers contribution	0	0	0	3,843,955	3,843,955	0	0
51150	Health insurance	0	0	0	3,763,307	3,763,307	0	0
51155	Life and long term disability insurance	0	0	0	29,188	29,188	0	0
51160	Unemployment insurance	0	0	0	10,898	10,898	0	0
51165	Tri-Met tax	0	0	0	138,545	138,545	0	0
51180	Other employee allowances	0	0	0	26,761	26,761	0	0
51199	Misc Personnel Services	0	0	0	(74,558)	(74,558)	0	0
Personnel services		0	0	0	26,219,156	26,219,156	0	0
51205	Supplies-office, general	0	0	0	2,425	2,425	0	0
51210	Supplies- general	0	0	0	311,614	311,614	0	0
51215	Supplies-computer	0	0	0	500	500	0	0
51240	Supplies-medical, general	0	0	0	86,850	86,850	0	0
51245	Supplies-medical, medication	0	0	0	19,150	19,150	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51250	Supplies-clothing, uniforms	0	0	0	5,800	5,800	0	0
51270	Postage and freight	0	0	0	57,604	57,604	0	0
51275	Books, subscriptions, and publications	0	0	0	3,100	3,100	0	0
51280	Services -contract, government, other professional services	0	0	0	7,534,056	7,534,056	0	0
51285	Services -professional services	0	0	0	4,337,936	4,337,936	0	0
51295	Advertising and public notice	0	0	0	1,850	1,850	0	0
51300	Printing and duplicating	0	0	0	123,400	123,400	0	0
51305	Communications-services	0	0	0	78,620	78,620	0	0
51310	Utilities	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	600	600	0	0
51340	Lease and rentals - space	0	0	0	14,350	14,350	0	0
51350	Dues and membership	0	0	0	80,405	80,405	0	0
51355	Training and education	0	0	0	206,029	206,029	0	0
51360	Travel expense	0	0	0	172,035	172,035	0	0
51365	Private mileage	0	0	0	66,805	66,805	0	0
51385	Public information	0	0	0	10,000	10,000	0	0
51390	Permits, licenses and fees	0	0	0	1,893	1,893	0	0
51460	Office Supplies- Internal	0	0	0	22,550	22,550	0	0
51465	Postage and freight- Internal	0	0	0	34,190	34,190	0	0
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	28,785	28,785	0	0
51480	Photocopy machine- Internal	0	0	0	12,907	12,907	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	113,377	113,377	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	347,250	347,250	0	0
51500	County Counsel (CAP) - Internal	0	0	0	126,786	126,786	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	0	68,674	68,674	0	0
51510	OEICE (CAP) - Internal	0	0	0	83,734	83,734	0	0
51512	County Emergency Management (CAP) - Internal	0	0	0	89,008	89,008	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	0	1,894,939	1,894,939	0	0
51520	Finance (CAP) - Internal	0	0	0	347,437	347,437	0	0
51522	Facilities Operations (CAP) - Internal	0	0	0	782,920	782,920	0	0
51525	Fleet -Internal (non-capital)	0	0	0	244,123	244,123	0	0
51526	Human Resources (CAP) - Internal	0	0	0	545,312	545,312	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	361,120	361,120	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	0	842	842	0	0
51529	Building Depreciation (CAP) - Internal	0	0	0	175,423	175,423	0	0
51535	Software licenses	0	0	0	134,853	134,853	0	0
51545	Department vehicle damage deductible	0	0	0	1,500	1,500	0	0
Materials and Services		0	0	0	18,530,752	18,530,752	0	0
52005	Bank Service Charge	0	0	0	19,950	19,950	0	0
52130	Other Special Expenditures	0	0	0	887,393	887,393	0	0
Other expenditures		0	0	0	907,343	907,343	0	0
53030	Interdpt chg-ITS capital	0	0	0	15,860	15,860	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	0	0	389,348	389,348	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization
Unit: 703000 - Public Health
Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53510	Intradpt chg-Departmental	0	0	0	1,321,678	1,321,678	0	0
	Interfund expenditures	0	0	0	1,726,886	1,726,886	0	0
57120	Vehicles	0	0	0	41,000	41,000	0	0
	Capital outlay	0	0	0	41,000	41,000	0	0
	Totals are	0	0	0	47,425,137	47,425,137	0	0

Position Costing Details

Administrative Assistant	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	68,275	68,275	0	0
Administrative Specialist II	0.00	0.00	0.00	14.50	14.50	0.00	0.00
	0	0	0	932,087	932,087	0	0
Chief Medicolegal Death Investigator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	118,369	118,369	0	0
Code Enforcement Officer	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	94,762	94,762	0	0
Code Enforcement Officer, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	104,621	104,621	0	0
Community Health Worker II	0.00	0.00	0.00	11.00	11.00	0.00	0.00
	0	0	0	703,225	703,225	0	0
Data Analyst	0.00	0.00	0.00	2.00	2.00	0.00	0.00
	0	0	0	205,899	205,899	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Department Communications Coordinator I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	104,609	104,609	0	0
	Environmental Health Specialist II	0.00	0.00	0.00	12.00	12.00	0.00	0.00
		0	0	0	1,077,650	1,077,650	0	0
	Environmental Health Supervisor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	118,369	118,369	0	0
	Epidemiologist	0.00	0.00	0.00	6.00	6.00	0.00	0.00
		0	0	0	585,357	585,357	0	0
	Health & Human Services Division Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	167,242	167,242	0	0
	Management Analyst I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	92,473	92,473	0	0
	Medicolegal Death Investigator	0.00	0.00	0.00	6.00	6.00	0.00	0.00
		0	0	0	507,291	507,291	0	0
	Mosquito Control Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	102,116	102,116	0	0
	Nutrition Technician	0.00	0.00	0.00	15.00	15.00	0.00	0.00
		0	0	0	1,028,349	1,028,349	0	0
	Program Communication and Education Specialist	0.00	0.00	0.00	9.00	9.00	0.00	0.00
		0	0	0	774,972	774,972	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	4.00	4.00	0.00	0.00
		0	0	0	374,480	374,480	0	0
	Program Coordinator	0.00	0.00	0.00	3.00	3.00	0.00	0.00
		0	0	0	306,183	306,183	0	0
	Program Specialist	0.00	0.00	0.00	8.50	8.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	0	0	626,232	626,232	0	0
	Public Health Deputy Division Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	152,912	152,912	0	0
	Public Health Informatics Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	99,078	99,078	0	0
	Public Health Informatics Supervisor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	130,616	130,616	0	0
	Public Health Lactation Consultant	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	85,855	85,855	0	0
	Public Health Nurse II	0.00	0.00	0.00	22.00	22.00	0.00	0.00
		0	0	0	2,594,557	2,594,557	0	0
	Public Health Nursing Supervisor	0.00	0.00	0.00	4.00	4.00	0.00	0.00
		0	0	0	497,148	497,148	0	0
	Public Health Nutritionist	0.00	0.00	0.00	3.00	3.00	0.00	0.00
		0	0	0	259,514	259,514	0	0
	Public Health Nutritionist, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	94,757	94,757	0	0
	Public Health Office Supervisor	0.00	0.00	0.00	5.00	5.00	0.00	0.00
		0	0	0	404,645	404,645	0	0
	Public Health Program Supervisor	0.00	0.00	0.00	7.40	7.40	0.00	0.00
		0	0	0	943,313	943,313	0	0
	Recycling Project Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	92,472	92,472	0	0
	Research and Evaluation Analyst	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	246,968	246,968	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Senior Administrative Specialist	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	141,697	141,697	0	0
	Senior Environmental Health Specialist	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	204,232	204,232	0	0
	Senior Program Coordinator	0.00	0.00	0.00	19.50	19.50	0.00	0.00
		0	0	0	2,161,735	2,161,735	0	0
	Solid Waste and Recycling Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	133,930	133,930	0	0
	WIC Breastfeeding Peer Counselor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	69,048	69,048	0	0
Account 51105 Totals:		0.00	0.00	0.00	174.90	174.90	0.00	0.00
		0	0	0	16,405,038	16,405,038	0	0
	Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.40	0.40	0.00	0.00
		0	0	0	25,308	25,308	0	0
	Community Health Worker II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Medicolegal Death Investigator	0.00	0.00	0.00	0.35	0.35	0.00	0.00
		0	0	0	30,056	30,056	0	0
	Program Communication and Education Specialist	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	152,541	152,541	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 703000 - Public Health

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Program Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Public Health Nurse II	0.00	0.00	0.00	1.50	1.50	0.00	0.00
		0	0	0	165,296	165,296	0	0
	Seasonal Mosquito Research Technician	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	35,325	35,325	0	0
	Seasonal Mosquito Surveillance Technician	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	39,604	39,604	0	0
	WIC Breastfeeding Peer Counselor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	67,098	67,098	0	0
Account 51110 Totals:		0.00	0.00	0.00	6.75	6.75	0.00	0.00
		0	0	0	515,228	515,228	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43210	State Mental Health grant	11,475,164	12,986,307	14,508,188	16,955,676	16,955,676	0	0
43396	Other Grant Carryforward revenue	0	117,756	2,642,178	2,025,470	2,025,470	0	0
Intergovernmental revenues		11,475,164	13,104,063	17,150,366	18,981,146	18,981,146	0	0
44580	Public Records Request Fee	0	19	0	0	0	0	0
Charges for Services		0	19	0	0	0	0	0
48105	Invest interest income-general	(21,275)	49,553	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(76,832)	0	0	0	0	0
Miscellaneous revenues		(21,275)	(27,279)	0	0	0	0	0
49005	Transfer from General Fund	0	0	176,558	290,400	290,400	0	0
Operating transfers in		0	0	176,558	290,400	290,400	0	0
Totals are		11,453,889	13,076,803	17,326,924	19,271,546	19,271,546	0	0

Expenditures

51105	Wages and salaries	6,029,962	6,867,702	8,855,586	9,445,029	9,445,029	0	0
51110	Temporary salaries	38,262	37,486	126,228	193,335	193,335	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51115	Overtime and other pay	651	19,795	0	0	0	0	0
51125	FICA	454,755	518,806	687,152	737,390	737,390	0	0
51130	Workers compensation	49,934	93,191	81,560	55,669	55,669	0	0
51135	Employer paid work day tax	1,534	1,699	2,473	2,267	2,267	0	0
51136	Oregon Family Leave Tax	0	13,786	35,812	38,535	38,535	0	0
51140	Pers contribution	1,270,415	1,426,200	2,018,754	2,178,431	2,178,431	0	0
51150	Health insurance	1,454,960	1,562,192	2,052,077	2,261,436	2,261,436	0	0
51155	Life and long term disability insurance	11,115	12,076	22,701	17,551	17,551	0	0
51160	Unemployment insurance	7,196	5,483	6,456	6,486	6,486	0	0
51165	Tri-Met tax	43,025	49,925	72,633	78,922	78,922	0	0
51180	Other employee allowances	749	914	910	910	910	0	0
51199	Misc Personnel Services	0	0	5,850	7,800	7,800	0	0
Personnel services		9,362,557	10,609,255	13,968,192	15,023,761	15,023,761	0	0
51210	Supplies- general	192,635	217,384	279,005	656,102	656,102	0	0
51215	Supplies-computer	23,610	90	5,383	100	100	0	0
51216	Supplies-furniture, fixture & work orders	0	0	67,600	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	227	23	655	319	319	0	0
51275	Books, subscriptions, and publications	0	0	200	200	200	0	0
51285	Services -professional services	132,996	143,987	149,066	34,930	34,930	0	0
51295	Advertising and public notice	0	0	0	0	0	0	0
51305	Communications-services	43,857	50,420	94,590	61,000	61,000	0	0
51310	Utilities	633	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51320	Repair & maint services-general	45,495	17,480	0	0	0	0	0
51350	Dues and membership	11,221	13,240	13,240	13,240	13,240	0	0
51355	Training and education	692	0	42,040	42,040	42,040	0	0
51360	Travel expense	0	1,930	42,040	42,040	42,040	0	0
51365	Private mileage	4,758	16,316	69,627	71,000	71,000	0	0
51460	Office Supplies- Internal	8,118	7,292	5,478	9,249	9,249	0	0
51465	Postage and freight- Internal	7,153	5,158	6,725	8,593	8,593	0	0
51470	Mail Messenger Services- Internal	14,770	15,091	12,455	0	0	0	0
51475	Printing- Internal	1,772	5,003	1,900	3,792	3,792	0	0
51480	Photocopy machine- Internal	5,415	5,147	5,870	5,000	5,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	54,262	63,704	63,704	0	0
51490	County Administrators Office (CAP) - Internal	0	0	191,611	205,835	205,835	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	0	6,565	6,565	0	0
51505	County Auditor (CAP) - Internal	0	0	7,938	7,952	7,952	0	0
51510	OEICE (CAP) - Internal	0	0	46,213	51,813	51,813	0	0
51512	County Emergency Management (CAP) - Internal	0	0	47,504	55,077	55,077	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	916,886	1,114,241	1,114,241	0	0
51520	Finance (CAP) - Internal	0	0	58,914	73,203	73,203	0	0
51522	Facilities Operations (CAP) - Internal	0	0	357,925	353,764	353,764	0	0
51525	Fleet -Internal (non-capital)	8,138	9,899	13,178	13,290	13,290	0	0
51526	Human Resources (CAP) - Internal	0	0	252,083	322,051	322,051	0	0
51527	Liability Insurance (CAP) - Internal	0	0	224,509	159,516	159,516	0	0
51529	Building Depreciation (CAP) - Internal	0	0	79,735	75,936	75,936	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51535	Software licenses	1,533	3,385	1,533	0	0	0	0
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
51550	Other materials and services	0	265	0	0	0	0	0
Materials and Services		503,023	512,108	3,048,165	3,450,552	3,450,552	0	0
52005	Bank Service Charge	2,778	3	0	1,000	1,000	0	0
52130	Other Special Expenditures	500	434	1,000	500	500	0	0
Other expenditures		3,278	437	1,000	1,500	1,500	0	0
53010	Interdpt chg-indirect charges	1,132,168	1,475,737	(218,136)	0	0	0	0
53025	Interdpt chg-storage space -archives	7,993	8,110	7,980	8,600	8,600	0	0
53030	Interdpt chg-ITS capital	0	18,351	27,117	9,720	9,720	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	467,657	508,019	492,606	777,913	777,913	0	0
Interfund expenditures		1,607,818	2,010,217	309,567	796,233	796,233	0	0
59010	Contingency	0	0	50,952	22,033	22,033	0	0
Contingency		0	0	50,952	22,033	22,033	0	0
Totals are		11,476,676	13,132,017	17,377,876	19,294,079	19,294,079	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Administrative Specialist II	6.80	6.30	6.80	6.80	6.80	0.00	0.00
		362,236	358,431	384,678	413,063	413,063	0	0
	Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		122,240	155,223	160,656	167,243	167,243	0	0
	Human Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		128,094	110,098	126,586	136,691	136,691	0	0
	Mental Health Services Coordinator II	45.00	49.00	56.00	56.00	56.00	0.00	0.00
		3,183,431	3,604,501	4,360,287	4,681,960	4,681,960	0	0
	Mental Health Services Supervisor	5.00	7.00	8.00	10.00	10.00	0.00	0.00
		534,973	785,849	949,920	1,126,138	1,126,138	0	0
	Program Coordinator	5.00	5.00	6.00	6.00	6.00	0.00	0.00
		453,095	473,533	579,573	613,889	613,889	0	0
	Program Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		120,360	131,933	137,666	145,477	145,477	0	0
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	53,351	67,121	69,873	69,873	0	0
	Senior Management Analyst	0.30	0.30	0.30	0.30	0.30	0.00	0.00
		31,540	32,958	34,113	35,511	35,511	0	0
	Senior Mental Health Services Coordinator	18.00	19.00	23.00	22.00	22.00	0.00	0.00
		1,437,868	1,614,917	2,050,570	2,055,184	2,055,184	0	0
	Senior Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		100,046	0	0	0	0	0	0
Account 51105 Totals:		85.10	91.60	105.10	106.10	106.10	0.00	0.00
		6,473,883	7,320,794	8,851,170	9,445,029	9,445,029	0	0
	Administrative Specialist I	1.00	1.00	2.00	2.00	2.00	0.00	0.00
		39,832	41,626	86,164	99,340	99,340	0	0
	Mental Health Services Coordinator II	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	42,937	42,937	0	0
	Program Coordinator	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	47,389	44,480	51,058	51,058	0	0
Account 51110 Totals:		1.00	1.50	2.50	3.00	3.00	0.00	0.00
		39,832	89,015	130,644	193,335	193,335	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43135	Mental Health , liquor revenue, County	515,725	378,545	496,000	415,602	415,602	0	0
43210	State Mental Health grant	13,096,426	10,687,163	16,628,780	17,984,149	17,984,149	0	0
43385	Other Local revenue-operating	121,069	204,393	81,065	89,834	89,834	0	0
43387	Other State revenue	0	5,394,274	2,131,424	0	0	0	0
43390	Other State grants-operating	0	2,397	0	55,004	55,004	0	0
43396	Other Grant Carryforward revenue	1,843,314	2,430,173	34,609,260	34,815,394	34,815,394	0	0
43425	Coordinated Care Org revenue-operating	54,540	66,559	7,663,360	7,915,532	7,915,532	0	0
Intergovernmental revenues		15,631,073	19,163,504	61,609,889	61,275,515	61,275,515	0	0
47105	Interdprt rev-general	0	644	34,732	0	0	0	0
47106	Interdprt rev-personnel	0	0	141,217	0	0	0	0
47525	Intradpt rev- General	193,414	348,933	178,680	812,499	812,499	0	0
Interfund revenues		193,414	349,577	354,629	812,499	812,499	0	0
48105	Invest interest income-general	(1,441,548)	959,588	0	99,910	99,910	0	0
48106	Invest interest income-operating	882	313	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(231,289)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	411	1,495	0	0	0	0	0
48200	Rental income	20,453	37,846	40,200	41,400	41,400	0	0
48240	Settlements/Judgements	0	3,513,947	2,794,463	3,767,153	3,767,153	0	0
Miscellaneous revenues		(1,419,803)	4,281,899	2,834,663	3,908,463	3,908,463	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49005	Transfer from General Fund	1,827,470	1,893,470	2,027,310	2,249,378	2,249,378	0	0
49040	Transfer from Human Services HB 2145 Fund	0	0	15,716	57,798	57,798	0	0
49380	Transfer from Children, Youth & Families	50,000	0	0	0	0	0	0
49405	Transfer from Tri-County Risk Reserve for HSO (207)	0	4,305,768	20,087,926	13,639,782	13,639,782	0	0
Operating transfers in		1,877,470	6,199,238	22,130,952	15,946,958	15,946,958	0	0
Totals are		16,282,154	29,994,218	86,930,133	81,943,435	81,943,435	0	0

Expenditures

51105	Wages and salaries	3,034,468	3,368,391	4,139,844	4,347,337	4,347,337	0	0
51110	Temporary salaries	0	1,800	3,549	0	0	0	0
51115	Overtime and other pay	0	16	0	0	0	0	0
51125	FICA	228,387	254,723	317,225	332,779	332,779	0	0
51130	Workers compensation	20,269	37,367	32,567	21,868	21,868	0	0
51135	Employer paid work day tax	643	684	991	885	885	0	0
51136	Oregon Family Leave Tax	0	6,839	16,457	17,388	17,388	0	0
51140	Pers contribution	657,173	699,472	942,788	983,867	983,867	0	0
51150	Health insurance	629,794	646,359	838,403	913,611	913,611	0	0
51155	Life and long term disability insurance	4,813	4,995	9,276	7,095	7,095	0	0
51160	Unemployment insurance	2,972	2,239	2,577	2,546	2,546	0	0
51165	Tri-Met tax	21,286	24,138	33,514	35,594	35,594	0	0
51180	Other employee allowances	2,940	2,104	3,640	2,730	2,730	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		4,602,746	5,049,127	6,340,831	6,665,700	6,665,700	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	5,966	13,860	23,405	207,835	207,835	0	0
51215	Supplies-computer	1,710	564	200	380	380	0	0
51220	Supplies-food	0	0	800	800	800	0	0
51240	Supplies-medical, general	(1,029)	0	0	0	0	0	0
51245	Supplies-medical, medication	0	162	0	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	397	203	237	330	330	0	0
51275	Books, subscriptions, and publications	5,982	7,770	2,740	900	900	0	0
51280	Services -contract, government, other professional services	8,726,396	10,724,745	11,563,873	10,605,441	10,605,441	0	0
51285	Services -professional services	434,354	551,555	347,456	796,367	796,367	0	0
51290	Services-legal services	0	49,470	0	0	0	0	0
51305	Communications-services	21,513	21,606	29,725	28,294	28,294	0	0
51310	Utilities	522	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	259,226	294,050	294,050	0	0
51350	Dues and membership	35,186	40,596	43,051	66,640	66,640	0	0
51355	Training and education	6,585	10,283	17,576	27,144	27,144	0	0
51360	Travel expense	3,666	6,683	17,576	20,144	20,144	0	0
51365	Private mileage	749	3,752	8,322	6,420	6,420	0	0
51420	Insurance	121,488	0	0	0	0	0	0
51460	Office Supplies- Internal	3,079	3,005	2,415	4,811	4,811	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	96	52	875	491	491	0	0
51470	Mail Messenger Services- Internal	5,615	5,850	4,912	0	0	0	0
51475	Printing- Internal	2,161	4,469	5,583	3,219	3,219	0	0
51480	Photocopy machine- Internal	1,162	1,866	2,540	5,550	5,550	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	55,164	96,735	96,735	0	0
51490	County Administrators Office (CAP) - Internal	0	0	132,108	180,163	180,163	0	0
51495	Telephone monthly- internal	0	0	0	20	20	0	0
51500	County Counsel (CAP) - Internal	0	0	36,061	153,576	153,576	0	0
51505	County Auditor (CAP) - Internal	0	0	26,267	42,188	42,188	0	0
51510	OEICE (CAP) - Internal	0	0	18,672	21,169	21,169	0	0
51512	County Emergency Management (CAP) - Internal	0	0	19,193	22,502	22,502	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	314,770	381,745	381,745	0	0
51520	Finance (CAP) - Internal	0	0	190,202	222,218	222,218	0	0
51522	Facilities Operations (CAP) - Internal	0	0	178,877	177,846	177,846	0	0
51525	Fleet -Internal (non-capital)	12,943	15,276	16,343	18,805	18,805	0	0
51526	Human Resources (CAP) - Internal	0	0	101,851	131,578	131,578	0	0
51527	Liability Insurance (CAP) - Internal	0	0	76,226	203,454	203,454	0	0
51529	Building Depreciation (CAP) - Internal	0	0	42,552	40,524	40,524	0	0
51535	Software licenses	87	1,900	1,500	9,000	9,000	0	0
51550	Other materials and services	94	31,799	38,500	0	0	0	0
Materials and Services		9,388,722	11,495,467	13,578,798	13,770,339	13,770,339	0	0
52130	Other Special Expenditures	17,794	27,072	27,365,720	29,766,621	29,766,621	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Other expenditures		17,794	27,072	27,365,720	29,766,621	29,766,621	0	0
53010	Interdpt chg-indirect charges	764,898	909,675	(137,512)	0	0	0	0
53025	Interdpt chg-storage space -archives	1,692	1,505	1,680	1,680	1,680	0	0
53030	Interdpt chg-ITS capital	0	9,944	2,725	15,533	15,533	0	0
53040	Interdpt chg-facilities capital	0	9,482,532	33,818,918	27,087,377	27,087,377	0	0
53055	Interdpt chg-general	39,553	25,625	2,540,000	122,615	122,615	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	434,404	330,156	384,585	753,626	753,626	0	0
Interfund expenditures		1,240,547	10,759,437	36,610,396	27,980,831	27,980,831	0	0
54105	Transfer to General Fund	15,000	15,000	0	0	0	0	0
54110	Transfer to Children's and Family Services Fund	33,262	34,260	35,288	0	0	0	0
54150	Transfer To Human Services HB 2145 Fund	136,495	89,818	0	0	0	0	0
54265	Transfer to State High Risk Prevention Fund	30,000	30,000	30,000	30,000	30,000	0	0
54495	Transfer to Mental Health Urgent Care Center	2,393,895	598,470	3,247,087	3,843,152	3,843,152	0	0
54505	Transfer to Tri-County Risk Reserve for HSO	0	892,116	0	0	0	0	0
54565	Transfer to Emergency Communications System Fund (359)	0	1,800,000	0	0	0	0	0
54600	Transfer to Fund 189	0	0	0	97,859	97,859	0	0
Transfers to other funds		2,608,652	3,459,664	3,312,375	3,971,011	3,971,011	0	0
59010	Contingency	0	0	5,030,266	4,784,417	4,784,417	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Contingency		0	0	5,030,266	4,784,417	4,784,417	0	0
	Totals are	17,858,460	30,790,766	92,238,386	86,938,919	86,938,919	0	0

Position Costing Details

Administrative Specialist II	1.10	1.35	1.95	1.95	1.95	0.00	0.00
	62,686	75,753	117,069	126,016	126,016	0	0
Data Analyst	0.00	0.00	0.25	0.25	0.25	0.00	0.00
	0	0	25,327	26,806	26,806	0	0
Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	148,538	155,223	160,656	167,243	167,243	0	0
Human Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.00	0.00
	32,023	33,465	34,636	36,056	36,056	0	0
Mental Health Services Coordinator II	0.00	0.00	2.00	1.00	1.00	0.00	0.00
	0	0	149,664	80,486	80,486	0	0
Mental Health Services Coordinator, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	94,757	94,757	0	0
Mental Health Services Supervisor	4.35	4.95	5.20	5.20	5.20	0.00	0.00
	472,462	585,584	611,883	655,496	655,496	0	0
Mental Health Specialist II	6.00	5.80	5.80	5.80	5.80	0.00	0.00
	530,664	536,059	554,822	576,438	576,438	0	0
Mental Health Specialist, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	102,010	105,580	109,910	109,910	0	0
Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		84,164	87,951	91,030	94,762	94,762	0	0
	Program Coordinator	11.14	11.24	9.47	8.97	8.97	0.00	0.00
		969,447	1,031,369	890,200	908,684	908,684	0	0
	Program Specialist	0.60	0.60	0.60	0.60	0.60	0.00	0.00
		38,700	41,264	42,710	44,462	44,462	0	0
	Senior Management Analyst	0.70	0.70	0.70	0.70	0.70	0.00	0.00
		73,591	76,904	79,594	82,858	82,858	0	0
	Senior Mental Health Services Coordinator	6.47	7.92	8.72	8.74	8.74	0.00	0.00
		527,931	654,921	751,937	799,608	799,608	0	0
	Senior Mental Health Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		97,617	0	0	0	0	0	0
	Senior Program Coordinator	1.20	1.20	5.00	5.00	5.00	0.00	0.00
		116,925	125,458	524,612	543,755	543,755	0	0
Account 51105 Totals:		34.81	37.01	42.94	42.46	42.46	0.00	0.00
		3,154,748	3,505,961	4,139,720	4,347,337	4,347,337	0	0
	Mental Health Services Supervisor	0.00	0.00	0.03	0.10	0.00	0.00	0.00
		0	0	3,673	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.03	0.10	0.00	0.00	0.00
		0	0	3,673	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 708000 - Oregon Health Plan - Mental Health

Fund: 193 - Oregon Health Plan

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(165,255)	(170,371)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	170,371	0	0	0	0	0
Miscellaneous revenues		(165,255)	0	0	0	0	0	0
Totals are		(165,255)	0	0	0	0	0	0
Expenditures								
54505	Transfer to Tri-County Risk Reserve for HSO	0	5,402,310	0	0	0	0	0
Transfers to other funds		0	5,402,310	0	0	0	0	0
Totals are		0	5,402,310	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 707000 - House Bill 2145 - Mental Health

Fund: 194 - Mental Health HB 2145

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49140	Transfer from Human Services Fund	136,495	89,818	0	0	0	0	0
Operating transfers in		136,495	89,818	0	0	0	0	0
Totals are		136,495	89,818	0	0	0	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	0	16	16	0	0
51490	County Administrators Office (CAP) - Internal	0	0	1,029	1,077	1,077	0	0
51505	County Auditor (CAP) - Internal	0	0	398	478	478	0	0
51520	Finance (CAP) - Internal	0	0	1,412	1,776	1,776	0	0
Materials and Services		0	0	2,839	3,347	3,347	0	0
53010	Interdpt chg-indirect charges	0	0	60	0	0	0	0
Interfund expenditures		0	0	60	0	0	0	0
54145	Transfer to Human Services Fund	0	0	15,716	57,798	57,798	0	0
Transfers to other funds		0	0	15,716	57,798	57,798	0	0
59010	Contingency	0	0	935,853	790,288	790,288	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 707000 - House Bill 2145 - Mental Health

Fund: 194 - Mental Health HB 2145

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Contingency		0	0	935,853	790,288	790,288	0	0
	Totals are	0	0	954,468	851,433	851,433	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(208,624)	(215,331)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	215,331	0	0	0	0	0
48195	Reimbursement of expenses (operating)	46,075	0	0	0	0	0	0
	Miscellaneous revenues	(162,549)	0	0	0	0	0	0
	Totals are	(162,549)	0	0	0	0	0	0
Expenditures								
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
	Materials and Services	0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	11,489	0	0	0	0	0
	Interfund expenditures	0	11,489	0	0	0	0	0
54505	Transfer to Tri-County Risk Reserve for HSO	0	6,816,478	0	0	0	0	0
	Transfers to other funds	0	6,816,478	0	0	0	0	0
	Totals are	0	6,827,967	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43015	USDA Cash-In-Lieu	107,558	72,062	86,988	165,474	165,474	0	0
43225	Aging Title III D	42,606	26,501	63,085	59,920	59,920	0	0
43230	Aging Title VII B	8,419	6,645	26,600	2,580	2,580	0	0
43235	Agency On Aging - Suspense	5,232	0	0	0	0	0	0
43240	Aging, Title III, BSS	742,590	642,819	1,069,737	1,243,163	1,243,163	0	0
43245	Aging Title III, C(1)	5,525	310,670	488,123	632,982	632,982	0	0
43250	Aging Title III, C(2)	453,860	536,250	495,000	371,250	371,250	0	0
43255	Aging Oregon Project Independence	948,153	680,391	818,567	843,691	843,691	0	0
43256	Aging Title III, E	330,483	330,418	513,629	301,784	301,784	0	0
43260	Aging Title XIX Medicaid	25,109	5,384	60,000	60,000	60,000	0	0
43380	Other Federal grants-operating	561,804	542,769	1,396,988	624,672	624,672	0	0
43385	Other Local revenue-operating	596,171	1,238,840	1,721,271	1,721,349	1,721,349	0	0
43387	Other State revenue	172,780	257,542	270,000	479,000	479,000	0	0
43390	Other State grants-operating	233,905	344,208	260,900	270,000	270,000	0	0
43396	Other Grant Carryforward revenue	44,275	31,748	90,105	358,575	358,575	0	0
Intergovernmental revenues		4,278,470	5,026,247	7,360,993	7,134,440	7,134,440	0	0
47525	Intradpt rev- General	24,713	45,497	0	0	0	0	0
Interfund revenues		24,713	45,497	0	0	0	0	0
48105	Invest interest income-general	(6,016)	(4,069)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48107	Invest Interest Income-Unrealized Gain/Loss	0	4,898	0	0	0	0	0
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,576	2,297	0	0	0	0	0
48215	Gifts and donations-operating	300	0	500	500	500	0	0
48225	Other miscellaneous revenue-operating	8,133	13,395	14,900	14,900	14,900	0	0
	Miscellaneous revenues	3,993	16,521	15,400	15,400	15,400	0	0
49005	Transfer from General Fund	349,773	352,429	416,604	371,011	371,011	0	0
	Operating transfers in	349,773	352,429	416,604	371,011	371,011	0	0
	Totals are	4,656,948	5,440,694	7,792,997	7,520,851	7,520,851	0	0
Expenditures								
51105	Wages and salaries	1,465,436	1,628,530	1,809,619	1,757,464	1,757,464	0	0
51115	Overtime and other pay	95	50	0	0	0	0	0
51125	FICA	110,834	122,931	138,782	134,790	134,790	0	0
51130	Workers compensation	11,794	21,288	17,570	10,687	10,687	0	0
51135	Employer paid work day tax	384	402	534	436	436	0	0
51136	Oregon Family Leave Tax	0	3,229	7,241	7,029	7,029	0	0
51140	Pers contribution	324,362	352,142	406,766	396,288	396,288	0	0
51150	Health insurance	365,034	375,488	437,944	446,477	446,477	0	0
51155	Life and long term disability insurance	2,787	2,900	4,845	3,465	3,465	0	0
51160	Unemployment insurance	1,744	1,305	1,391	1,245	1,245	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	10,397	11,695	14,634	14,389	14,389	0	0
51180	Other employee allowances	5,414	4,549	4,532	4,550	4,550	0	0
51199	Misc Personnel Services	0	0	5,000	10,873	10,873	0	0
Personnel services		2,298,280	2,524,509	2,848,858	2,787,693	2,787,693	0	0
51210	Supplies- general	1,374	1,142	170,648	91,729	91,729	0	0
51215	Supplies-computer	3,325	900	0	0	0	0	0
51240	Supplies-medical, general	87,008	95,691	112,871	103,000	103,000	0	0
51270	Postage and freight	57	1	205	205	205	0	0
51275	Books, subscriptions, and publications	1,878	3,032	4,800	3,800	3,800	0	0
51280	Services -contract, government, other professional services	172,780	135,787	276,725	276,725	276,725	0	0
51285	Services -professional services	1,772,540	2,154,846	3,367,939	3,213,451	3,213,451	0	0
51295	Advertising and public notice	100	621	0	0	0	0	0
51305	Communications-services	10,824	12,051	6,996	18,221	18,221	0	0
51310	Utilities	0	0	5,035	4,770	4,770	0	0
51330	Repair & maint services-computer hardware	168	449	0	0	0	0	0
51335	Repair & maint services-computer software	0	0	0	1,200	1,200	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	11,917	12,447	4,250	4,250	4,250	0	0
51355	Training and education	4,659	7,087	7,495	7,355	7,355	0	0
51360	Travel expense	4,799	3,774	19,588	19,448	19,448	0	0
51365	Private mileage	3,793	3,882	8,131	7,531	7,531	0	0
51385	Public information	0	55	0	0	0	0	0
51460	Office Supplies- Internal	2,282	1,935	3,175	3,025	3,025	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	5,061	4,075	2,470	2,460	2,460	0	0
51470	Mail Messenger Services- Internal	7,642	7,854	8,921	0	0	0	0
51475	Printing- Internal	3,136	3,331	6,640	6,590	6,590	0	0
51480	Photocopy machine- Internal	3,435	4,976	5,750	4,150	4,150	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	19,208	17,473	17,473	0	0
51490	County Administrators Office (CAP) - Internal	0	0	59,052	50,338	50,338	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	2,790	3,117	3,117	0	0
51505	County Auditor (CAP) - Internal	0	0	5,289	3,778	3,778	0	0
51510	OEICE (CAP) - Internal	0	0	12,451	11,427	11,427	0	0
51512	County Emergency Management (CAP) - Internal	0	0	12,799	12,147	12,147	0	0
51515	Office space- Internal	0	0	0	(1,933)	(1,933)	0	0
51517	ITS Operations (CAP) - Internal	0	0	306,069	236,791	236,791	0	0
51520	Finance (CAP) - Internal	0	0	89,880	80,018	80,018	0	0
51522	Facilities Operations (CAP) - Internal	0	0	60,290	59,589	59,589	0	0
51526	Human Resources (CAP) - Internal	0	0	67,919	71,029	71,029	0	0
51527	Liability Insurance (CAP) - Internal	0	0	41,291	22,912	22,912	0	0
51529	Building Depreciation (CAP) - Internal	0	0	13,431	12,791	12,791	0	0
51535	Software licenses	304	2,946	200	0	0	0	0
51550	Other materials and services	6,791	33,205	5,000	5,000	5,000	0	0
Materials and Services		2,103,873	2,490,089	4,707,308	4,352,387	4,352,387	0	0
52005	Bank Service Charge	2,013	1,725	734	734	734	0	0
52130	Other Special Expenditures	25,557	57,680	8,474	6,330	6,330	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Other expenditures		27,571	59,406	9,208	7,064	7,064	0	0
53010	Interdpt chg-indirect charges	337,712	396,437	(48,134)	0	0	0	0
53030	Interdpt chg-ITS capital	0	13,066	19,000	160,000	160,000	0	0
53505	Intradpt chg - General	0	0	0	(20,483)	(20,483)	0	0
53510	Intradpt chg-Departmental	123,267	130,928	164,010	192,822	192,822	0	0
Interfund expenditures		460,979	540,431	134,876	332,339	332,339	0	0
59010	Contingency	0	0	511,203	151,358	151,358	0	0
Contingency		0	0	511,203	151,358	151,358	0	0
	Totals are	4,890,703	5,614,434	8,211,453	7,630,841	7,630,841	0	0

Position Costing Details

Accounting Assistant, Senior	0.90	0.90	0.90	0.90	0.90	0.90	0.00	0.00
	59,812	62,751	64,947	67,610	67,610	67,610	0	0
Administrative Specialist II	2.00	3.50	3.00	2.00	2.00	2.00	0.00	0.00
	102,988	197,951	171,063	128,498	128,498	128,498	0	0
Disability & Aging Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	97,617	102,010	105,580	109,910	109,910	109,910	0	0
Disability and Aging Services Coordinator	4.70	6.70	7.70	6.00	6.00	6.00	0.00	0.00
	337,522	482,897	588,999	488,896	488,896	488,896	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Disability and Aging Services Coordinator, Senior	1.00	1.00	0.00	1.00	1.00	0.00	0.00
		76,270	79,701	0	87,823	87,823	0	0
	Disability, Aging & Veteran Services Supervisor	0.85	0.85	0.85	0.85	0.85	0.00	0.00
		101,109	105,659	109,356	113,841	113,841	0	0
	Program Communication and Education Specialist	0.80	0.00	0.00	0.00	0.00	0.00	0.00
		50,202	0	0	0	0	0	0
	Program Coordinator	2.00	3.00	2.00	2.00	2.00	0.00	0.00
		181,294	267,418	196,082	204,122	204,122	0	0
	Program Specialist	4.75	6.75	6.75	6.00	6.00	0.00	0.00
		306,460	446,554	467,548	444,119	444,119	0	0
	Senior Program Coordinator	0.98	0.98	0.98	1.00	1.00	0.00	0.00
		98,045	102,458	106,044	112,645	112,645	0	0
Account 51105 Totals:		18.98	24.68	23.18	20.75	20.75	0.00	0.00
		1,411,319	1,847,399	1,809,619	1,757,464	1,757,464	0	0
	Administrative Specialist II	0.45	0.45	0.00	0.00	0.00	0.00	0.00
		20,798	21,736	0	0	0	0	0
Account 51110 Totals:		0.45	0.45	0.00	0.00	0.00	0.00	0.00
		20,798	21,736	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 708900 - Mental Health Crisis Services

Fund: 199 - Mental Health Crisis Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	169,115	271,175	325,410	369,265	369,265	0	0
	Intergovernmental revenues	169,115	271,175	325,410	369,265	369,265	0	0
44505	Medicaid	2,407,232	3,339,282	3,775,354	4,302,020	4,302,020	0	0
	Charges for Services	2,407,232	3,339,282	3,775,354	4,302,020	4,302,020	0	0
48105	Invest interest income-general	(88,368)	46,053	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	72,886	0	0	0	0	0
	Miscellaneous revenues	(88,368)	118,940	0	0	0	0	0
49005	Transfer from General Fund	400,000	400,000	400,000	400,000	400,000	0	0
49140	Transfer from Human Services Fund	2,393,895	598,470	3,247,087	3,843,152	3,843,152	0	0
	Operating transfers in	2,793,895	998,470	3,647,087	4,243,152	4,243,152	0	0
	Totals are	5,281,874	4,727,866	7,747,851	8,914,437	8,914,437	0	0

Expenditures

51280	Services -contract, government, other professional services	4,996,374	4,220,709	7,372,431	8,477,144	8,477,144	0	0
51285	Services -professional services	108,431	97,489	104,761	124,072	124,072	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 708900 - Mental Health Crisis Services

Fund: 199 - Mental Health Crisis Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51305	Communications-services	601	541	532	520	520	0	0
51310	Utilities	1,167	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	5,524	0	0	0	0
51475	Printing- Internal	0	318	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	7,963	6,879	6,879	0	0
51490	County Administrators Office (CAP) - Internal	0	0	11,555	8,797	8,797	0	0
51505	County Auditor (CAP) - Internal	0	0	4,897	3,585	3,585	0	0
51520	Finance (CAP) - Internal	0	0	17,944	16,609	16,609	0	0
51522	Facilities Operations (CAP) - Internal	0	0	219,527	216,976	216,976	0	0
51527	Liability Insurance (CAP) - Internal	0	0	12,515	13,281	13,281	0	0
51529	Building Depreciation (CAP) - Internal	0	0	48,904	46,574	46,574	0	0
Materials and Services		5,106,574	4,319,058	7,806,553	8,914,437	8,914,437	0	0
53010	Interdpt chg-indirect charges	251,258	289,869	(11,115)	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		251,258	289,869	(11,115)	0	0	0	0
54145	Transfer to Human Services Fund	0	2,000,000	0	0	0	0	0
Transfers to other funds		0	2,000,000	0	0	0	0	0
59010	Contingency	0	0	721	90,560	90,560	0	0
Contingency		0	0	721	90,560	90,560	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization
 Unit: 708900 - Mental Health Crisis Services

Fund: 199 - Mental Health Crisis Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Totals are	5,357,832	6,608,927	7,796,159	9,004,997	9,004,997	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44505	Medicaid	6,149,722	3,938,802	6,285,925	7,929,587	7,929,587	0	0
Charges for Services		6,149,722	3,938,802	6,285,925	7,929,587	7,929,587	0	0
48105	Invest interest income-general	7,166	1,452	0	14,957	14,957	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	37,846	0	0	0	0	0
Miscellaneous revenues		7,166	39,298	0	14,957	14,957	0	0
Totals are		6,156,888	3,978,100	6,285,925	7,944,544	7,944,544	0	0
Expenditures								
51105	Wages and salaries	2,251,816	2,187,880	2,657,381	3,052,990	3,052,990	0	0
51110	Temporary salaries	0	4,201	8,280	0	0	0	0
51115	Overtime and other pay	0	16	0	0	0	0	0
51125	FICA	169,606	165,323	203,933	233,553	233,553	0	0
51130	Workers compensation	15,645	25,737	22,010	16,190	16,190	0	0
51135	Employer paid work day tax	489	475	664	667	667	0	0
51136	Oregon Family Leave Tax	0	4,269	10,647	12,209	12,209	0	0
51140	Pers contribution	459,707	431,481	590,108	675,546	675,546	0	0
51150	Health insurance	486,704	436,076	565,445	676,496	676,496	0	0
51155	Life and long term disability insurance	3,717	3,368	6,255	5,247	5,247	0	0
51160	Unemployment insurance	2,292	1,546	1,743	1,888	1,888	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	15,529	15,575	21,554	25,001	25,001	0	0
51180	Other employee allowances	0	130	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		3,405,504	3,276,078	4,088,020	4,699,787	4,699,787	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	26	276	500	525	525	0	0
51215	Supplies-computer	1,967	4,759	500	500	500	0	0
51270	Postage and freight	55	0	100	100	100	0	0
51275	Books, subscriptions, and publications	0	0	500	500	500	0	0
51280	Services -contract, government, other professional services	498,759	972,511	1,140,936	1,574,629	1,574,629	0	0
51285	Services -professional services	79,808	74,732	105,357	95,360	95,360	0	0
51305	Communications-services	15,302	15,360	15,924	16,824	16,824	0	0
51310	Utilities	424	0	0	0	0	0	0
51350	Dues and membership	2,459	865	2,820	2,820	2,820	0	0
51355	Training and education	316	5,438	11,584	12,576	12,576	0	0
51360	Travel expense	1,731	3,588	11,584	12,576	12,576	0	0
51365	Private mileage	345	1,483	25,000	25,275	25,275	0	0
51460	Office Supplies- Internal	1,826	1,172	5,978	6,021	6,021	0	0
51465	Postage and freight- Internal	1,310	409	1,310	1,310	1,310	0	0
51470	Mail Messenger Services- Internal	8,174	9,160	7,092	0	0	0	0
51475	Printing- Internal	100	193	350	350	350	0	0
51480	Photocopy machine- Internal	36	129	800	800	800	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	21,105	18,904	18,904	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	68,494	59,353	59,353	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	5,098	3,292	3,292	0	0
51510	OEICE (CAP) - Internal	0	0	15,080	14,277	14,277	0	0
51512	County Emergency Management (CAP) - Internal	0	0	15,501	15,176	15,176	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	312,283	316,264	316,264	0	0
51520	Finance (CAP) - Internal	0	0	31,118	29,693	29,693	0	0
51526	Human Resources (CAP) - Internal	0	0	82,257	88,740	88,740	0	0
51527	Liability Insurance (CAP) - Internal	0	0	38,504	24,434	24,434	0	0
51535	Software licenses	262	3,142	686	686	686	0	0
Materials and Services		612,899	1,093,217	1,920,461	2,320,985	2,320,985	0	0
52130	Other Special Expenditures	17	38	3,000	63,000	63,000	0	0
Other expenditures		17	38	3,000	63,000	63,000	0	0
53010	Interdpt chg-indirect charges	554,029	395,793	(68,155)	0	0	0	0
53030	Interdpt chg-ITS capital	0	4,812	2,725	15,533	15,533	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	0	0	401,194	401,194	0	0
53510	Intradpt chg-Departmental	377,484	376,042	359,037	429,088	429,088	0	0
Interfund expenditures		931,513	776,647	293,607	845,815	845,815	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	819,537	1,716,346	1,716,346	0	0
	Contingency	0	0	819,537	1,716,346	1,716,346	0	0
	Totals are	4,949,933	5,145,979	7,124,625	9,645,933	9,645,933	0	0

Position Costing Details

Administrative Specialist II	0.10	0.85	1.25	1.25	1.25	0.00	0.00
	5,060	35,726	73,698	80,750	80,750	0	0
Data Analyst	0.00	0.00	0.75	0.75	0.75	0.00	0.00
	0	0	75,983	80,419	80,419	0	0
Human Services Supervisor	0.75	0.75	0.75	0.75	0.75	0.00	0.00
	96,071	100,393	103,908	108,168	108,168	0	0
Mental Health Services Supervisor	3.65	3.05	2.80	2.80	2.80	0.00	0.00
	413,246	360,496	321,511	347,702	347,702	0	0
Mental Health Specialist II	0.00	0.20	0.20	1.20	1.20	0.00	0.00
	0	18,485	19,132	119,214	119,214	0	0
Program Coordinator	5.86	5.76	4.53	6.03	6.03	0.00	0.00
	530,411	544,140	434,565	604,491	604,491	0	0
Program Specialist	1.40	1.40	1.40	1.40	1.40	0.00	0.00
	90,296	96,290	99,656	103,744	103,744	0	0
Senior Mental Health Services Coordinator	17.53	17.08	16.28	16.26	16.26	0.00	0.00
	1,442,261	1,449,924	1,430,001	1,495,857	1,495,857	0	0
Senior Program Coordinator	0.80	0.80	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		67,801	83,640	98,637	112,645	112,645	0	0
Account 51105 Totals:		30.09	29.89	28.96	31.44	31.44	0.00	0.00
		2,645,146	2,689,094	2,657,091	3,052,990	3,052,990	0	0
	Mental Health Services Supervisor	0.00	0.00	0.07	0.00	0.00	0.00	0.00
		0	0	8,570	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.07	0.00	0.00	0.00	0.00
		0	0	8,570	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 708600 - Prevention, Treatment and Recovery

Fund: 207 - Prevention, Treatment and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	0	784,848	0	409,215	409,215	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(752,450)	0	0	0	0	0
Miscellaneous revenues		0	32,398	0	409,215	409,215	0	0
49140	Transfer from Human Services Fund	0	892,116	0	0	0	0	0
49205	Transfer from OHP Mental Health Fund	0	5,402,310	0	0	0	0	0
49335	Transfer from Health Share of Oregon	0	6,816,478	0	0	0	0	0
Operating transfers in		0	13,110,905	0	0	0	0	0
Totals are		0	13,143,303	0	409,215	409,215	0	0
Expenditures								
53040	Interdpt chg-facilities capital	136,151	(2,625)	0	0	0	0	0
Interfund expenditures		136,151	(2,625)	0	0	0	0	0
54145	Transfer to Human Services Fund	0	2,305,768	20,087,926	13,639,782	13,639,782	0	0
Transfers to other funds		0	2,305,768	20,087,926	13,639,782	13,639,782	0	0
59010	Contingency	0	0	805,447	7,138,810	7,138,810	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 708600 - Prevention, Treatment and Recovery

Fund: 207 - Prevention, Treatment and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Contingency		0	0	805,447	7,138,810	7,138,810	0	0
	Totals are	136,151	2,303,143	20,893,373	20,778,592	20,778,592	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
42015	EMS license	55,629	54,894	62,030	58,000	58,000	0	0
42095	EMS franchise fees	631,303	1,197,237	800,000	840,000	840,000	0	0
Licenses and permits		686,932	1,252,131	862,030	898,000	898,000	0	0
44510	Other fees and charges-operating	25,620	50,000	52,240	51,240	51,240	0	0
Charges for Services		25,620	50,000	52,240	51,240	51,240	0	0
47105	Interdprt rev-general	0	6,840	10,250	12,000	12,000	0	0
Interfund revenues		0	6,840	10,250	12,000	12,000	0	0
48105	Invest interest income-general	(32,996)	29,177	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(21,203)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	36,392	37,086	37,794	38,178	38,178	0	0
Miscellaneous revenues		3,396	45,061	37,794	38,178	38,178	0	0
Totals are		715,948	1,354,032	962,314	999,418	999,418	0	0

Expenditures

51105	Wages and salaries	223,382	266,165	279,906	418,151	418,151	0	0
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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51110	Temporary salaries	27,158	27,620	19,463	20,970	20,970	0	0
51115	Overtime and other pay	81	127	0	0	0	0	0
51125	FICA	19,014	22,236	22,963	33,738	33,738	0	0
51130	Workers compensation	2,069	4,034	2,387	2,242	2,242	0	0
51135	Employer paid work day tax	57	67	72	92	92	0	0
51136	Oregon Family Leave Tax	0	546	1,199	1,758	1,758	0	0
51140	Pers contribution	51,371	59,386	65,891	92,370	92,370	0	0
51150	Health insurance	42,602	53,304	56,622	88,220	88,220	0	0
51155	Life and long term disability insurance	331	413	626	685	685	0	0
51160	Unemployment insurance	302	242	189	261	261	0	0
51165	Tri-Met tax	1,798	2,127	2,421	3,597	3,597	0	0
51180	Other employee allowances	914	824	819	1,911	1,911	0	0
51199	Misc Personnel Services	0	0	127,178	0	0	0	0
Personnel services		369,078	437,091	579,736	663,995	663,995	0	0
51210	Supplies- general	7,560	13,577	1,200	8,500	8,500	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	701	0	0	0	0	0
51240	Supplies-medical, general	0	0	249,000	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	1,500	1,000	1,000	0	0
51270	Postage and freight	7	0	250	250	250	0	0
51275	Books, subscriptions, and publications	0	0	500	500	500	0	0
51280	Services -contract, government, other professional services	138,755	110,523	36,077	37,802	37,802	0	0
51285	Services -professional services	133,248	137,141	262,500	358,198	358,198	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51300	Printing and duplicating	6,858	3,884	6,000	30,000	30,000	0	0
51305	Communications-services	3,322	2,842	3,200	3,200	3,200	0	0
51320	Repair & maint services-general	0	0	11,000	0	0	0	0
51350	Dues and membership	200	0	850	800	800	0	0
51355	Training and education	450	234	2,300	3,800	3,800	0	0
51360	Travel expense	0	0	2,500	2,500	2,500	0	0
51365	Private mileage	4	107	1,000	500	500	0	0
51460	Office Supplies- Internal	328	250	500	500	500	0	0
51465	Postage and freight- Internal	113	128	100	200	200	0	0
51470	Mail Messenger Services- Internal	3,825	3,948	6,891	0	0	0	0
51475	Printing- Internal	2,259	1,489	5,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	2	3	300	100	100	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,203	2,495	2,495	0	0
51490	County Administrators Office (CAP) - Internal	0	0	7,251	7,754	7,754	0	0
51500	County Counsel (CAP) - Internal	0	0	16,950	31,763	31,763	0	0
51505	County Auditor (CAP) - Internal	0	0	126	155	155	0	0
51510	OEICE (CAP) - Internal	0	0	1,362	1,430	1,430	0	0
51512	County Emergency Management (CAP) - Internal	0	0	1,400	1,520	1,520	0	0
51517	ITS Operations (CAP) - Internal	0	0	28,613	38,252	38,252	0	0
51520	Finance (CAP) - Internal	0	0	16,987	18,198	18,198	0	0
51522	Facilities Operations (CAP) - Internal	0	0	9,562	15,766	15,766	0	0
51525	Fleet -Internal (non-capital)	3,651	1,785	3,800	3,800	3,800	0	0
51526	Human Resources (CAP) - Internal	0	0	7,430	8,886	8,886	0	0
51527	Liability Insurance (CAP) - Internal	0	0	5,929	4,441	4,441	0	0
51529	Building Depreciation (CAP) - Internal	0	0	2,130	3,384	3,384	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		300,582	276,611	694,411	587,694	587,694	0	0
52130	Other Special Expenditures	0	0	2,000	2,000	2,000	0	0
58015	Bad debt expense	0	280	0	0	0	0	0
Other expenditures		0	280	2,000	2,000	2,000	0	0
53010	Interdpt chg-indirect charges	67,324	69,206	(201)	0	0	0	0
53025	Interdpt chg-storage space -archives	79	79	0	0	0	0	0
53055	Interdpt chg-general	0	0	500	500	500	0	0
53510	Intradpt chg-Departmental	43,876	42,478	36,616	43,088	43,088	0	0
Interfund expenditures		111,279	111,763	36,915	43,588	43,588	0	0
59010	Contingency	0	0	1,005,188	859,902	859,902	0	0
Contingency		0	0	1,005,188	859,902	859,902	0	0
Totals are		780,938	825,746	2,318,250	2,157,179	2,157,179	0	0

Position Costing Details

Administrative Specialist II	0.40	0.50	0.50	0.50	0.50	0.00	0.00
	20,642	29,363	31,365	32,613	32,613	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Epidemiologist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	102,061	102,061	0	0
	Program Specialist	0.80	0.30	0.50	0.50	0.50	0.00	0.00
		49,925	16,980	36,567	38,026	38,026	0	0
	Public Health Program Supervisor	0.50	0.40	0.40	0.60	0.60	0.00	0.00
		56,244	47,325	48,981	76,485	76,485	0	0
	Senior Program Coordinator	1.50	1.50	1.50	1.50	1.50	0.00	0.00
		149,859	156,823	162,312	168,966	168,966	0	0
Account 51105 Totals:		3.20	2.70	2.90	4.10	4.10	0.00	0.00
		276,670	250,491	279,225	418,151	418,151	0	0
	Management Analyst I	0.25	0.00	0.25	0.25	0.25	0.00	0.00
		18,624	0	20,144	20,970	20,970	0	0
Account 51110 Totals:		0.25	0.00	0.25	0.25	0.25	0.00	0.00
		18,624	0	20,144	20,970	20,970	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	3,537,082	4,295,192	4,432,593	4,985,062	4,985,062	0	0
43385	Other Local revenue-operating	455,248	113,465	0	0	0	0	0
43387	Other State revenue	0	783,200	0	0	0	0	0
43390	Other State grants-operating	0	0	7,022,204	7,635,170	7,635,170	0	0
Intergovernmental revenues		3,992,330	5,191,857	11,454,797	12,620,232	12,620,232	0	0
44580	Public Records Request Fee	0	1,847	0	0	0	0	0
Charges for Services		0	1,847	0	0	0	0	0
Miscellaneous revenues								
48105	Invest interest income-general	(15,997)	(26,520)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(2,992)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	8,325,522	10,635,533	17,225,266	19,754,738	19,754,738	0	0
48225	Other miscellaneous revenue-operating	0	0	3,125,000	3,125,000	3,125,000	0	0
Miscellaneous revenues		8,309,525	10,606,021	20,350,266	22,879,738	22,879,738	0	0
49005	Transfer from General Fund	1,397,540	1,001,800	1,226,200	1,174,060	1,174,060	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	230,027	1,113,194	1,587,936	1,587,936	0	0
49146	Transfer from Fund 234 (Local Option Levy)	322,700	330,768	330,768	347,512	347,512	0	0
49420	Transfer from Low Rent Public Housing	0	0	0	9,500	9,500	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Operating transfers in		1,720,240	1,562,595	2,670,162	3,119,008	3,119,008	0	0
Totals are		14,022,095	17,362,320	34,475,225	38,618,978	38,618,978	0	0
Expenditures								
51105	Wages and salaries	4,623,978	5,533,389	8,770,602	10,063,976	10,063,976	0	0
51110	Temporary salaries	54,854	87,933	110,973	67,180	67,180	0	0
51115	Overtime and other pay	52,257	67,125	28,392	33,178	33,178	0	0
51125	FICA	343,460	424,193	676,290	774,581	774,581	0	0
51130	Workers compensation	27,793	46,989	68,006	47,015	47,015	0	0
51135	Employer paid work day tax	1,194	1,380	2,428	2,477	2,477	0	0
51136	Oregon Family Leave Tax	0	11,767	34,809	40,377	40,377	0	0
51140	Pers contribution	988,578	1,079,722	1,996,667	2,267,131	2,267,131	0	0
51145	Pers pick up	3,431	0	0	0	0	0	0
51150	Health insurance	1,102,385	1,226,861	2,030,600	2,517,489	2,517,489	0	0
51155	Life and long term disability insurance	8,411	9,477	22,464	19,539	19,539	0	0
51160	Unemployment insurance	5,524	4,454	6,336	7,080	7,080	0	0
51165	Tri-Met tax	33,719	41,033	72,008	83,141	83,141	0	0
51175	Automobile allowance	4,260	3,905	4,260	4,260	4,260	0	0
51180	Other employee allowances	10,465	10,176	8,455	10,665	10,665	0	0
51185	VEBA contribution	0	0	0	0	0	0	0
51199	Misc Personnel Services	0	0	306,071	(10,000)	(10,000)	0	0
Personnel services		7,260,308	8,548,403	14,138,361	15,928,089	15,928,089	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	3,416	5,189	22,142	5,000	5,000	0	0
51210	Supplies- general	118	3	855	200	200	0	0
51215	Supplies-computer	0	0	0	50,000	50,000	0	0
51220	Supplies-food	492	367	300	0	0	0	0
51270	Postage and freight	46	1,846	0	0	0	0	0
51275	Books, subscriptions, and publications	740	900	2,000	1,000	1,000	0	0
51280	Services -contract, government, other professional services	92,597	270,055	100,000	100,000	100,000	0	0
51285	Services -professional services	9,630	264,010	61,430	50,000	50,000	0	0
51286	Services-audit services	0	0	0	0	0	0	0
51290	Services-legal services	583	0	0	0	0	0	0
51295	Advertising and public notice	479	740	1,500	500	500	0	0
51304	Communications-equipment	81	0	0	0	0	0	0
51305	Communications-services	2,113	4,150	3,820	5,000	5,000	0	0
51320	Repair & maint services-general	0	0	1,200	0	0	0	0
51350	Dues and membership	0	4,842	9,500	10,000	10,000	0	0
51355	Training and education	58,779	121,417	213,562	255,000	255,000	0	0
51360	Travel expense	2,781	5,053	3,100	12,800	12,800	0	0
51365	Private mileage	140	182	850	800	800	0	0
51390	Permits, licenses and fees	50	40	100	100	100	0	0
51395	Salary Reimbursement-Washington County (DHS)	426,832	349,034	542,529	592,739	592,739	0	0
51405	Benefit Reimbursement-Washington County (DHS)	226,897	161,825	267,739	338,150	338,150	0	0
51406	Other Cost Reim Washco (DHS)	218,855	268,630	396,057	474,466	474,466	0	0
51420	Insurance	252	288	332	0	0	0	0
51450	Insurance-liability and casualty internal	8,995	23,013	11,379	12,500	12,500	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51460	Office Supplies- Internal	5,427	5,799	9,050	5,000	5,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	44,360	44,360	0	0
51465	Postage and freight- Internal	35,248	30,157	35,000	35,000	35,000	0	0
51470	Mail Messenger Services- Internal	35,677	36,638	47,375	47,625	47,625	0	0
51475	Printing- Internal	2,804	3,951	6,600	5,500	5,500	0	0
51480	Photocopy machine- Internal	9,057	14,294	12,000	4,375	4,375	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	55,804	69,287	69,287	0	0
51490	County Administrators Office (CAP) - Internal	0	0	187,083	211,616	211,616	0	0
51500	County Counsel (CAP) - Internal	0	0	194,536	264,381	264,381	0	0
51505	County Auditor (CAP) - Internal	0	0	1,450	1,617	1,617	0	0
51510	OEICE (CAP) - Internal	0	0	51,700	51,271	51,271	0	0
51512	County Emergency Management (CAP) - Internal	0	0	44,600	54,500	54,500	0	0
51517	ITS Operations (CAP) - Internal	0	0	873,660	1,116,235	1,116,235	0	0
51520	Finance (CAP) - Internal	0	0	171,721	176,095	176,095	0	0
51522	Facilities Operations (CAP) - Internal	0	0	228,647	234,787	234,787	0	0
51525	Fleet -Internal (non-capital)	0	239	25,548	3,440	3,440	0	0
51526	Human Resources (CAP) - Internal	0	0	236,672	318,680	318,680	0	0
51527	Liability Insurance (CAP) - Internal	0	0	142,427	116,030	116,030	0	0
51529	Building Depreciation (CAP) - Internal	0	0	50,819	50,318	50,318	0	0
51535	Software licenses	(34,310)	20,916	14,982	65,914	65,914	0	0
51550	Other materials and services	3,014	2,788	2,200	1,000	1,000	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Services		1,110,793	1,596,365	4,030,269	4,785,286	4,785,286	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	659	71	600	600	600	0	0
52020	HAP Occupied Units	3,321,879	3,822,030	3,730,171	3,130,677	3,130,677	0	0
52060	Contributions to other agencies	0	0	1,500	0	0	0	0
52130	Other Special Expenditures	1,041,670	2,254,518	12,149,129	14,201,194	14,201,194	0	0
Other expenditures		4,364,207	6,076,618	15,881,400	17,332,471	17,332,471	0	0
53006	Interdpt chg-personnel	0	105,157	206,409	461,920	461,920	0	0
53010	Interdpt chg-indirect charges	810,793	1,308,952	(47,751)	0	0	0	0
53025	Interdpt chg-storage space -archives	13,443	14,685	20,000	20,000	20,000	0	0
53030	Interdpt chg-ITS capital	17,650	31,707	86,000	0	0	0	0
53055	Interdpt chg-general	0	33,810	33,757	33,757	33,757	0	0
Interfund expenditures		841,886	1,494,310	298,415	515,677	515,677	0	0
54355	Transfer to Housing Local Fund	176,961	0	52,154	0	0	0	0
54405	Transfer to Community Development Block Grant	20,000	10,000	0	0	0	0	0
54540	Transfer to Metro Affordable Housing Bond	263,064	0	0	0	0	0	0
Transfers to other funds		460,025	10,000	52,154	0	0	0	0
57120	Vehicles	0	0	165,700	109,500	109,500	0	0
Capital outlay		0	0	165,700	109,500	109,500	0	0
Totals are		14,037,220	17,725,696	34,566,299	38,671,023	38,671,023	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Accounting Assistant II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	59,301	59,772	59,772	0	0
	Accounting Assistant, Senior	4.00	4.00	5.00	6.00	5.00	0.00	0.00
		234,315	266,537	360,815	362,208	362,208	0	0
	Administrative Assistant	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	114,628	125,910	143,436	143,436	0	0
	Administrative Specialist II	4.00	7.00	6.00	8.00	8.00	0.00	0.00
		207,873	390,556	355,356	477,831	477,831	0	0
	Assistant Director of Housing Services	1.00	2.00	2.00	3.00	3.00	0.00	0.00
		146,586	298,803	363,562	497,002	497,002	0	0
	Community Development Program Manager	1.00	1.00	2.00	1.00	1.00	0.00	0.00
		127,151	120,052	282,084	121,648	121,648	0	0
	Department Communications Coordinator II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		85,471	0	0	0	0	0	0
	Director of Housing Services	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		182,698	193,750	208,649	223,658	223,658	0	0
	Facilities Maintenance Technician II	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		274,446	288,804	298,912	311,168	311,168	0	0
	Facilities Maintenance Technician, Senior	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	66,418	82,492	85,873	85,873	0	0
	Financial Analyst	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		245,464	285,904	281,640	317,186	317,186	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Financial Analyst, Senior	0.00	2.00	3.00	3.00	3.00	0.00	0.00
		0	183,102	319,501	313,217	313,217	0	0
	Housing Asset Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		99,970	104,549	108,208	112,645	112,645	0	0
	Housing Inspector	3.00	3.00	4.00	4.00	4.00	0.00	0.00
		185,565	196,925	266,552	265,646	265,646	0	0
	Housing Inspector, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	64,533	74,103	74,103	0	0
	Housing Rental Assistance Program Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		100,046	104,549	131,746	137,148	137,148	0	0
	Housing Services Controller	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		131,292	137,201	149,104	0	0	0	0
	Management Analyst I	2.00	3.00	3.00	3.00	3.00	0.00	0.00
		153,660	256,114	266,493	277,419	277,419	0	0
	Management Analyst II	2.00	2.00	2.00	4.00	4.00	0.00	0.00
		158,690	191,996	206,004	409,908	409,908	0	0
	Management Officer	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		65,815	68,777	0	0	0	0	0
	Occupancy Specialist	14.00	0.00	0.00	0.00	0.00	0.00	0.00
		790,717	0	0	0	0	0	0
	Occupancy Specialist II	0.00	13.00	16.00	16.00	15.00	0.00	0.00
		0	769,815	980,231	966,467	966,467	0	0
	Occupancy Specialist, Senior	0.00	2.00	2.00	3.00	3.00	0.00	0.00
		0	121,527	118,799	198,739	198,739	0	0
	Policy Analyst	1.00	2.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		102,021	218,800	127,199	123,083	123,083	0	0
	Policy Analyst, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	147,825	147,825	0	0
	Program Coordinator	9.00	13.00	17.00	16.00	16.00	0.00	0.00
		739,904	1,171,219	1,606,911	1,404,414	1,404,414	0	0
	Program Manager	1.00	3.00	2.00	3.00	3.00	0.00	0.00
		121,725	373,588	243,794	372,084	372,084	0	0
	Program Specialis -	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	74,103	74,103	0	0
	Program Specialist	3.00	7.00	14.00	20.00	20.00	0.00	0.00
		186,464	471,830	924,326	1,402,081	1,402,081	0	0
	Research and Evaluation Analyst	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	114,369	0	0	0	0
	Senior Accounting Assistant	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	72,163	0	0	0	0
	Senior Administrative Specialist	1.00	2.00	2.00	2.00	2.00	0.00	0.00
		63,486	131,132	136,192	135,204	135,204	0	0
	Senior Housing Inspector	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	60,168	0	0	0	0	0
	Senior Policy Analyst	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	120,202	0	0	0	0
	Senior Program Coordinator	3.00	3.00	3.00	9.00	9.00	0.00	0.00
		281,281	310,122	315,053	970,350	970,350	0	0
	Software Applications Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	74,027	76,617	79,758	79,758	0	0
Account 51105 Totals:		62.00	86.00	104.00	120.00	118.00	0.00	0.00
		4,684,640	6,970,893	8,766,718	10,063,976	10,063,976	0	0
	Administrative Specialist II	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		27,732	30,450	0	0	0	0	0
	Assistant Director of Housing Services	0.00	0.00	0.00	0.40	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Management Analyst I	0.00	0.00	0.60	0.60	0.00	0.00	0.00
		0	0	53,298	0	0	0	0
	Occupancy Specialist	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		35,756	0	0	0	0	0	0
	Policy Analyst	0.00	0.00	0.00	0.60	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Program Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	56,602	61,559	67,180	67,180	0	0
Account 51110 Totals:		1.20	1.60	1.60	2.60	1.00	0.00	0.00
		63,488	87,052	114,857	67,180	67,180	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 652000 - Metro Affordable Housing Bond

Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43420	Metro Affordable Housing Bond	28,235,342	43,532,772	25,971,242	18,453,812	18,453,812	0	0
Intergovernmental revenues		28,235,342	43,532,772	25,971,242	18,453,812	18,453,812	0	0
48105	Invest interest income-general	117,529	573,764	21,013	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(878,701)	0	0	0	0	0
Miscellaneous revenues		117,529	(304,937)	21,013	0	0	0	0
49005	Transfer from General Fund	0	339,561	339,561	339,561	339,561	0	0
49275	Transfer from Housing Services Fund	263,064	0	0	0	0	0	0
Operating transfers in		263,064	339,561	339,561	339,561	339,561	0	0
Totals are		28,615,935	43,567,396	26,331,816	18,793,373	18,793,373	0	0
Expenditures								
51270	Postage and freight	27	0	0	0	0	0	0
51285	Services -professional services	6,356	27,311	55,000	150,000	150,000	0	0
51295	Advertising and public notice	3,379	35	0	0	0	0	0
51355	Training and education	365	305	0	0	0	0	0
51360	Travel expense	6	585	0	0	0	0	0
51365	Private mileage	0	298	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 652000 - Metro Affordable Housing Bond

Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51395	Salary Reimbursement-Washington County (DHS)	216,645	212,870	549,645	151,132	151,132	0	0
51405	Benefit Reimbursement-Washington County (DHS)	111,831	103,790	72,925	79,830	79,830	0	0
51406	Other Cost Reim Washco (DHS)	109,967	166,513	120,657	117,775	117,775	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	42,274	20,238	20,238	0	0
51490	County Administrators Office (CAP) - Internal	0	0	61,013	25,878	25,878	0	0
51505	County Auditor (CAP) - Internal	0	0	25,686	10,476	10,476	0	0
51520	Finance (CAP) - Internal	0	0	58,045	34,876	34,876	0	0
51550	Other materials and services	990	0	0	0	0	0	0
Materials and Services		449,566	511,708	985,245	590,205	590,205	0	0
52130	Other Special Expenditures	27,889,892	43,187,322	25,343,526	18,275,000	18,275,000	0	0
Other expenditures		27,889,892	43,187,322	25,343,526	18,275,000	18,275,000	0	0
53010	Interdpt chg-indirect charges	251,682	106,486	3,045	0	0	0	0
53505	Intradpt chg - General	8,927	0	0	0	0	0	0
Interfund expenditures		260,609	106,486	3,045	0	0	0	0
Totals are		28,600,067	43,805,515	26,331,816	18,865,205	18,865,205	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43380	Other Federal grants-operating	209,267	360,318	3,678,780	4,319,852	4,319,852	0	0
Intergovernmental revenues		209,267	360,318	3,678,780	4,319,852	4,319,852	0	0
48165	Loan repayment	(38,882)	1,220,051	0	0	0	0	0
48195	Reimbursement of expenses (operating)	841	500	0	0	0	0	0
Miscellaneous revenues		(38,041)	1,220,551	0	0	0	0	0
49005	Transfer from General Fund	0	0	16,122	19,873	19,873	0	0
Operating transfers in		0	0	16,122	19,873	19,873	0	0
Totals are		171,226	1,580,869	3,694,902	4,339,725	4,339,725	0	0

Expenditures

51105	Wages and salaries	131,160	165,868	206,737	205,595	205,595	0	0
51110	Temporary salaries	1,005	999	0	0	0	0	0
51115	Overtime and other pay	0	979	0	0	0	0	0
51125	FICA	9,989	12,742	15,814	15,728	15,728	0	0
51130	Workers compensation	1,912	5,219	11,777	666	666	0	0
51135	Employer paid work day tax	30	35	50	46	46	0	0
51136	Oregon Family Leave Tax	0	429	827	822	822	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	28,260	25,860	45,378	45,135	45,135	0	0
51150	Health insurance	27,591	31,454	42,369	46,692	46,692	0	0
51155	Life and long term disability insurance	210	242	469	362	362	0	0
51160	Unemployment insurance	134	111	130	130	130	0	0
51165	Tri-Met tax	964	1,274	1,672	1,683	1,683	0	0
51199	Misc Personnel Services	0	20,566	0	0	0	0	0
Personnel services		201,255	265,780	325,223	316,859	316,859	0	0
51205	Supplies-office, general	0	0	50	50	50	0	0
51210	Supplies- general	0	0	50	50	50	0	0
51270	Postage and freight	55	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	300	300	300	0	0
51285	Services -professional services	556	4,029	26,162	20,000	20,000	0	0
51295	Advertising and public notice	2,901	4,454	2,000	2,000	2,000	0	0
51350	Dues and membership	557	473	1,600	1,600	1,600	0	0
51355	Training and education	614	3,295	4,000	4,000	4,000	0	0
51360	Travel expense	0	5,819	4,000	4,000	4,000	0	0
51365	Private mileage	0	0	100	100	100	0	0
51390	Permits, licenses and fees	293	1,093	800	800	800	0	0
51460	Office Supplies- Internal	53	146	200	200	200	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,058	1,058	0	0
51465	Postage and freight- Internal	68	254	200	200	200	0	0
51470	Mail Messenger Services- Internal	1,275	1,306	1,342	1,349	1,349	0	0
51475	Printing- Internal	0	0	1,500	1,500	1,500	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51480	Photocopy machine- Internal	75	21	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	3,989	4,260	4,260	0	0
51490	County Administrators Office (CAP) - Internal	0	0	8,439	8,014	8,014	0	0
51500	County Counsel (CAP) - Internal	0	0	7,952	12,369	12,369	0	0
51505	County Auditor (CAP) - Internal	0	0	1,858	1,655	1,655	0	0
51510	OEICE (CAP) - Internal	0	0	1,095	1,070	1,070	0	0
51512	County Emergency Management (CAP) - Internal	0	0	1,125	1,137	1,137	0	0
51517	ITS Operations (CAP) - Internal	0	0	22,887	24,428	24,428	0	0
51520	Finance (CAP) - Internal	0	0	11,517	13,325	13,325	0	0
51522	Facilities Operations (CAP) - Internal	0	0	6,671	6,636	6,636	0	0
51525	Fleet -Internal (non-capital)	0	0	1,500	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	5,972	6,649	6,649	0	0
51527	Liability Insurance (CAP) - Internal	0	0	13,379	8,404	8,404	0	0
51529	Building Depreciation (CAP) - Internal	0	0	1,528	1,460	1,460	0	0
51535	Software licenses	2,659	10,875	6,000	6,000	6,000	0	0
Materials and Services		9,107	31,765	137,716	134,114	134,114	0	0
52130	Other Special Expenditures	108,176	1,221,072	3,232,176	3,888,752	3,888,752	0	0
Other expenditures		108,176	1,221,072	3,232,176	3,888,752	3,888,752	0	0
53010	Interdpt chg-indirect charges	29,505	62,253	(213)	0	0	0	0
Interfund expenditures		29,505	62,253	(213)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		348,043	1,580,869	3,694,902	4,339,725	4,339,725	0	0
Position Costing Details								
	Housing and Community Development Specialist	1.00	2.00	2.00	2.00	2.00	0.00	0.00
		92,920	176,978	191,635	189,875	189,875	0	0
	Management Analyst I	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		13,962	14,590	15,102	15,720	15,720	0	0
Account 51105 Totals:		1.17	2.17	2.17	2.17	2.17	0.00	0.00
		106,882	191,568	206,737	205,595	205,595	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43390	Other State grants-operating	0	877,796	0	0	0	0	0
43430	Metro Supportive Housing Services Measure	63,288,153	114,676,971	109,000,000	115,000,000	115,000,000	0	0
Intergovernmental revenues		63,288,153	115,554,767	109,000,000	115,000,000	115,000,000	0	0
48105	Invest interest income-general	22,702	1,506,716	2,000,000	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(3,839,381)	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		22,702	(2,332,665)	2,000,000	0	0	0	0
49260	Transfer from Strategic Investment Program	2,789,959	0	0	0	0	0	0
Operating transfers in		2,789,959	0	0	0	0	0	0
Totals are		66,100,814	113,222,101	111,000,000	115,000,000	115,000,000	0	0

Expenditures

51205	Supplies-office, general	121	1,829	2,500	2,500	2,500	0	0
51210	Supplies- general	30,193	7,121	0	103,500	103,500	0	0
51215	Supplies-computer	0	0	5,000	20,000	20,000	0	0
51220	Supplies-food	3,334	2,597	2,500	3,000	3,000	0	0
51230	Supplies-automotive	0	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51240	Supplies-medical, general	2,209	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51270	Postage and freight	0	334	0	0	0	0	0
51275	Books, subscriptions, and publications	49	0	0	0	0	0	0
51280	Services -contract, government, other professional services	585	427,272	250,000	75,000	75,000	0	0
51285	Services -professional services	186,434	281,406	788,000	1,150,000	1,150,000	0	0
51295	Advertising and public notice	0	486	0	17,500	17,500	0	0
51300	Printing and duplicating	0	218	0	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	3,827	24,613	9,000	28,000	28,000	0	0
51310	Utilities	497	96,395	0	0	0	0	0
51320	Repair & maint services-general	458	912	0	50,000	50,000	0	0
51340	Lease and rentals - space	521,133	169,558	51,000	171,000	171,000	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	14,460	11,831	81,300	100,000	100,000	0	0
51360	Travel expense	0	6,272	8,000	8,000	8,000	0	0
51365	Private mileage	179	503	1,000	1,000	1,000	0	0
51390	Permits, licenses and fees	100	100	100	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	1,295,777	1,792,065	3,453,653	4,177,068	4,177,068	0	0
51405	Benefit Reimbursement-Washington County (DHS)	612,491	842,467	1,657,753	2,362,110	2,362,110	0	0
51406	Other Cost Reim Washco (DHS)	638,847	1,385,344	2,093,982	3,328,000	3,328,000	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	787	3,426	1,500	2,500	2,500	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51485	Board of Commissioners (CAP) - Internal	0	0	45,238	76,120	76,120	0	0
51490	County Administrators Office (CAP) - Internal	0	0	66,266	132,807	132,807	0	0
51505	County Auditor (CAP) - Internal	0	0	27,935	53,828	53,828	0	0
51520	Finance (CAP) - Internal	0	0	95,724	226,192	226,192	0	0
51522	Facilities Operations (CAP) - Internal	0	0	255,238	263,275	263,275	0	0
51525	Fleet -Internal (non-capital)	0	101	0	0	100	0	0
51527	Liability Insurance (CAP) - Internal	0	0	21,812	23,147	23,147	0	0
51529	Building Depreciation (CAP) - Internal	0	0	85,237	81,176	81,176	0	0
51535	Software licenses	44,173	63,048	137,119	180,000	180,000	0	0
51550	Other materials and services	824	0	0	0	0	0	0
Materials and Services		3,356,479	5,117,899	9,139,857	12,635,723	12,635,823	0	0
52005	Bank Service Charge	222	145	500	0	0	0	0
52020	HAP Occupied Units	1,349,938	12,923,838	28,678,234	26,925,000	46,835,342	0	0
52130	Other Special Expenditures	6,980,758	29,254,006	54,549,168	42,484,259	57,944,148	0	0
52146	Entertainment Expenses	0	0	0	0	0	0	0
Other expenditures		8,330,917	42,177,989	83,227,902	69,409,259	104,779,490	0	0
53006	Interdpt chg-personnel	0	349,652	745,780	763,301	763,301	0	0
53010	Interdpt chg-indirect charges	0	389,040	(5,295)	300,000	300,000	0	0
53030	Interdpt chg-ITS capital	34,511	8,081	20,000	0	0	0	0
53055	Interdpt chg-general	0	70,062	112,580	150,000	150,000	0	0
53505	Intradpt chg - General	0	227,417	1,500,000	415,444	415,344	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		34,511	1,044,252	2,373,065	1,628,745	1,628,645	0	0
54105	Transfer to General Fund	1,140,000	0	0	0	0	0	0
54205	Transfer to Housing Services Fund	0	230,027	1,113,194	1,587,936	1,587,936	0	0
54405	Transfer to Community Development Block Grant	0	82,584	317,705	158,853	158,853	0	0
54480	Transfer to Strategic Investment Program (204)	2,789,959	0	0	0	0	0	0
54570	Transfer to COVID-19 CARES Act Fund (155)	3,307,513	0	0	0	0	0	0
54580	Transfer to HAWC Aloha Inn LLC (422)	0	0	0	0	0	0	0
Transfers to other funds		7,237,472	312,611	1,430,899	1,746,789	1,746,789	0	0
57135	Other capital outlay	0	362,775	0	0	0	0	0
Capital outlay		0	362,775	0	0	0	0	0
59010	Contingency	0	0	126,462,475	159,115,288	123,745,057	0	0
Contingency		0	0	126,462,475	159,115,288	123,745,057	0	0
Totals are		18,959,380	49,015,527	222,634,198	244,535,804	244,535,804	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 903000 - Air Quality

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	3,640	146,360	75,000	75,000	75,000	0	0
	Intergovernmental revenues	3,640	146,360	75,000	75,000	75,000	0	0
48105	Invest interest income-general	(16,858)	8,812	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	6,821	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	1,250	0	0	0	0	0
48225	Other miscellaneous revenue-operating	(98,648)	162,182	200,000	200,000	200,000	0	0
	Miscellaneous revenues	(115,505)	179,065	200,000	200,000	200,000	0	0
49005	Transfer from General Fund	0	0	9,543	0	0	0	0
49350	Transfer from Gain Share	0	0	250,000	151,785	151,785	0	0
	Operating transfers in	0	0	259,543	151,785	151,785	0	0
	Totals are	(111,865)	325,425	534,543	426,785	426,785	0	0

Expenditures

51105	Wages and salaries	102,713	104,842	113,236	117,878	117,878	0	0
51115	Overtime and other pay	0	171	0	0	0	0	0
51125	FICA	7,732	7,902	8,663	9,018	9,018	0	0
51130	Workers compensation	1,627	3,729	7,055	399	399	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 903000 - Air Quality

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51135	Employer paid work day tax	25	24	30	27	27	0	0
51136	Oregon Family Leave Tax	0	202	453	472	472	0	0
51140	Pers contribution	21,888	22,124	24,855	25,880	25,880	0	0
51150	Health insurance	23,893	23,063	25,383	27,972	27,972	0	0
51155	Life and long term disability insurance	183	179	281	217	217	0	0
51160	Unemployment insurance	114	78	78	78	78	0	0
51165	Tri-Met tax	747	766	915	966	966	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		158,922	163,079	180,949	182,907	182,907	0	0
51210	Supplies- general	685	300	1,500	1,500	1,500	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51285	Services -professional services	2,157	11,419	76,142	15,000	15,000	0	0
51305	Communications-services	635	707	750	750	750	0	0
51350	Dues and membership	0	0	250	250	250	0	0
51355	Training and education	0	0	750	2,000	2,000	0	0
51360	Travel expense	0	1,303	2,000	2,000	2,000	0	0
51460	Office Supplies- Internal	166	81	300	300	300	0	0
51462	Direct Charge Expense - Internal	0	0	0	634	634	0	0
51465	Postage and freight- Internal	17	245	300	300	300	0	0
51470	Mail Messenger Services- Internal	1,275	1,306	1,342	1,349	1,349	0	0
51475	Printing- Internal	48	556	150	150	150	0	0
51480	Photocopy machine- Internal	29	42	300	300	300	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	1,437	1,126	1,126	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 903000 - Air Quality

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	3,680	2,977	2,977	0	0
51500	County Counsel (CAP) - Internal	0	0	5,058	7,629	7,629	0	0
51505	County Auditor (CAP) - Internal	0	0	494	288	288	0	0
51510	OEICE (CAP) - Internal	0	0	656	641	641	0	0
51512	County Emergency Management (CAP) - Internal	0	0	674	681	681	0	0
51517	ITS Operations (CAP) - Internal	0	0	13,442	14,098	14,098	0	0
51520	Finance (CAP) - Internal	0	0	13,702	13,327	13,327	0	0
51522	Facilities Operations (CAP) - Internal	0	0	6,483	6,636	6,636	0	0
51525	Fleet -Internal (non-capital)	2,867	3,151	3,306	3,070	3,070	0	0
51526	Human Resources (CAP) - Internal	0	0	3,577	3,983	3,983	0	0
51527	Liability Insurance (CAP) - Internal	0	0	4,277	2,296	2,296	0	0
51529	Building Depreciation (CAP) - Internal	0	0	1,485	1,460	1,460	0	0
Materials and Services		7,879	19,110	142,105	82,795	82,795	0	0
52012	Rebates	80,500	77,232	63,250	63,250	63,250	0	0
52013	Wood Stove Grant	272,430	231,309	211,750	211,750	211,750	0	0
Other expenditures		352,930	308,542	275,000	275,000	275,000	0	0
53010	Interdpt chg-indirect charges	32,775	37,294	(940)	0	0	0	0
Interfund expenditures		32,775	37,294	(940)	0	0	0	0
Totals are		552,506	528,025	597,114	540,702	540,702	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization
Unit: 903000 - Air Quality
Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Position Costing Details								
	Administrative Specialist II	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		10,666	11,699	12,156	12,654	12,654	0	0
	Housing Rehabilitation Coordinator	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		9,292	9,710	10,050	10,462	10,462	0	0
	Housing Rehabilitation Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		84,164	87,951	91,030	94,762	94,762	0	0
Account 51105 Totals:		1.30	1.30	1.30	1.30	1.30	0.00	0.00
		104,122	109,360	113,236	117,878	117,878	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 904000 - Housing Production Opportunity Fund (HPOF)

Fund: 245 - Housing Production Opportunity Fund (HPOF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
49005	Transfer from General Fund	4,000,000	0	0	1,125,000	0	0	0
49260	Transfer from Strategic Investment Program	0	0	0	0	1,125,000	0	0
Operating transfers in		4,000,000	0	0	1,125,000	1,125,000	0	0
Totals are		4,000,000	0	0	1,125,000	1,125,000	0	0
Expenditures								
51105	Wages and salaries	11,900	4,934	0	23,717	23,717	0	0
51110	Temporary salaries	3,820	4,510	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	1,196	720	0	1,814	1,814	0	0
51130	Workers compensation	412	1,440	0	77	77	0	0
51135	Employer paid work day tax	3	2	0	5	5	0	0
51136	Oregon Family Leave Tax	0	14	0	95	95	0	0
51140	Pers contribution	3,608	2,034	0	5,207	5,207	0	0
51150	Health insurance	2,076	762	0	5,379	5,379	0	0
51155	Life and long term disability insurance	16	6	0	42	42	0	0
51160	Unemployment insurance	31	31	0	15	15	0	0
51165	Tri-Met tax	115	72	0	194	194	0	0
51199	Misc Personnel Services	0	0	175,000	10,000	10,000	0	0
Personnel services		23,177	14,524	175,000	46,545	46,545	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 904000 - Housing Production Opportunity Fund (HPOF)

Fund: 245 - Housing Production Opportunity Fund (HPOF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51280	Services -contract, government, other professional services	1,500,000	4,016,240	(225,000)	2,618,894	2,618,894	0	0
51285	Services -professional services	0	9,263	3,405,211	1,256,281	1,256,281	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	9,023	3,007	3,007	0	0
51490	County Administrators Office (CAP) - Internal	0	0	13,023	3,845	3,845	0	0
51500	County Counsel (CAP) - Internal	0	0	4,809	3,507	3,507	0	0
51505	County Auditor (CAP) - Internal	0	0	5,489	1,553	1,553	0	0
51517	ITS Operations (CAP) - Internal	0	0	6,679	6,761	6,761	0	0
51520	Finance (CAP) - Internal	0	0	13,239	6,674	6,674	0	0
51535	Software licenses	2,500	875	0	0	0	0	0
Materials and Services		1,502,500	4,026,378	3,232,473	3,900,522	3,900,522	0	0
53010	Interdpt chg-indirect charges	0	38,767	330	0	0	0	0
Interfund expenditures		0	38,767	330	0	0	0	0
Totals are		1,525,677	4,079,669	3,407,803	3,947,067	3,947,067	0	0
Position Costing Details								
	Housing and Community Development Specialist	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	23,717	23,717	0	0
Account 51105 Totals:		0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	23,717	23,717	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43105	Recreational vehicle registration	470,066	434,152	463,329	0	0	0	0
43380	Other Federal grants-operating	140,000	100,000	100,000	0	0	0	0
Intergovernmental revenues		610,066	534,152	563,329	0	0	0	0
44420	Park Reservation fees	51,630	58,266	47,000	0	0	0	0
44425	Paid Parking Fee	577,016	727,584	780,000	0	0	0	0
44550	Other fees and charges-general	0	1,978	15,000	0	0	0	0
Charges for Services		628,646	787,828	842,000	0	0	0	0
48130	Other sales	605	2,268	0	0	0	0	0
48155	Property damage	0	3,259	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	939	0	0	0	0	0
48205	Concessions	29,250	68,306	50,000	0	0	0	0
48225	Other miscellaneous revenue-operating	0	17,620	0	0	0	0	0
48240	Settlements/Judgements	500	1,784	2,000	0	0	0	0
Miscellaneous revenues		30,355	94,176	52,000	0	0	0	0
Totals are		1,269,068	1,416,156	1,457,329	0	0	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	670,628	748,294	809,043	0	0	0	0
51110	Temporary salaries	69,622	80,904	160,083	0	0	0	0
51115	Overtime and other pay	3,964	5,056	3,219	0	0	0	0
51125	FICA	56,321	63,277	74,701	0	0	0	0
51130	Workers compensation	23,161	42,627	59,256	0	0	0	0
51135	Employer paid work day tax	224	232	319	0	0	0	0
51136	Oregon Family Leave Tax	0	1,576	3,888	0	0	0	0
51140	Pers contribution	124,752	161,484	184,646	0	0	0	0
51150	Health insurance	175,653	181,532	195,250	0	0	0	0
51155	Life and long term disability insurance	1,341	1,404	2,160	0	0	0	0
51160	Unemployment insurance	1,109	830	834	0	0	0	0
51165	Tri-Met tax	5,281	5,896	7,866	0	0	0	0
51180	Other employee allowances	4,629	5,094	4,063	0	0	0	0
51199	Misc Personnel Services	0	0	(49,027)	0	0	0	0
Personnel services		1,136,685	1,298,205	1,456,301	0	0	0	0
51210	Supplies- general	76,429	108,378	71,034	0	0	0	0
51220	Supplies-food	16	371	200	0	0	0	0
51225	Supplies-gas, oil and lubrication	19,204	23,102	26,000	0	0	0	0
51250	Supplies-clothing, uniforms	3,304	3,774	4,500	0	0	0	0
51255	Supplies-parts, equipment	4,177	948	3,500	0	0	0	0
51260	Supplies-small tools	652	0	0	0	0	0	0
51265	Supplies-safety equipment	493	0	0	0	0	0	0
51270	Postage and freight	122	456	200	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51275	Books, subscriptions, and publications	1,920	0	200	0	0	0	0
51280	Services -contract, government, other professional services	195,503	121,901	133,516	0	0	0	0
51285	Services -professional services	2,500	0	0	0	0	0	0
51295	Advertising and public notice	1,640	733	2,000	0	0	0	0
51304	Communications-equipment	20	0	200	0	0	0	0
51305	Communications-services	12,103	12,461	13,558	0	0	0	0
51310	Utilities	78,323	115,768	102,000	0	0	0	0
51320	Repair & maint services-general	1,649	1,354	5,000	0	0	0	0
51345	Lease and rentals - equipment	0	113	1,500	0	0	0	0
51350	Dues and membership	1,896	350	2,000	0	0	0	0
51355	Training and education	2,731	8,477	10,000	0	0	0	0
51360	Travel expense	1,046	9,152	4,000	0	0	0	0
51365	Private mileage	54	953	500	0	0	0	0
51390	Permits, licenses and fees	898	3,888	7,000	0	0	0	0
51460	Office Supplies- Internal	30	136	500	0	0	0	0
51465	Postage and freight- Internal	0	0	100	0	0	0	0
51475	Printing- Internal	695	2,126	2,600	0	0	0	0
51480	Photocopy machine- Internal	1,703	2,052	2,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	6,228	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	21,349	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	145	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	5,045	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	5,186	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	103,941	0	0	0	0
51520	Finance (CAP) - Internal	0	0	90,016	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	140,731	0	0	0	0
51525	Fleet -Internal (non-capital)	155,784	102,907	165,655	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	27,520	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	68,925	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	51,983	0	0	0	0
51545	Department vehicle damage deductible	2,563	3,425	500	0	0	0	0
Materials and Services		565,454	522,823	1,079,332	0	0	0	0
52130	Other Special Expenditures	15,944	24,116	20,000	0	0	0	0
55105	Bond principal payments	22,293	22,293	22,293	0	0	0	0
56105	Bond Interest payments	6,242	5,462	5,462	0	0	0	0
Other expenditures		44,479	51,871	47,755	0	0	0	0
57115	Machinery and equipment over \$5,000	0	440	0	0	0	0	0
57120	Vehicles	17,054	70,731	0	0	0	0	0
Capital outlay		17,054	71,171	0	0	0	0	0
Totals are		1,763,672	1,944,070	2,583,388	0	0	0	0

Position Costing Details

Facilities Superintendent	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	84,416	107,181	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Groundskeeper	1.90	2.00	2.00	2.00	2.00	0.00	0.00
		110,502	121,552	125,806	0	0	0	0
	Groundskeeper, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	69,450	0	0	0	0
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		95,234	99,200	103,002	0	0	0	0
	Park Ranger	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		180,744	189,770	202,786	0	0	0	0
	Parks Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		109,489	120,893	124,342	0	0	0	0
	Parks Superintendent	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	110,933	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		55,624	64,852	67,121	0	0	0	0
	Senior Groundskeeper	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		64,211	67,102	0	0	0	0	0
Account 51105 Totals:		9.90	10.00	10.00	10.00	10.00	0.00	0.00
		700,220	770,550	803,440	0	0	0	0
	General Services Aide	2.14	3.39	3.39	0.53	0.53	0.00	0.00
		70,779	131,925	133,419	0	0	0	0
	Program Specialist	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		28,422	34,388	32,267	0	0	0	0
Account 51110 Totals:		2.64	3.89	3.89	1.03	1.03	0.00	0.00
		99,201	166,313	165,686	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization
 Unit: 356000 - Parks
 Fund: 100 - General Fund

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

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 951000 - Agricultural

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48195	Reimbursement of expenses (operating)	0	22,757	0	0	0	0	0
Miscellaneous revenues		0	22,757	0	0	0	0	0
Totals are		0	22,757	0	0	0	0	0
Expenditures								
51285	Services -professional services	114,563	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	418	521	521	0	0
51490	County Administrators Office (CAP) - Internal	0	0	603	666	666	0	0
51505	County Auditor (CAP) - Internal	0	0	880	1,199	1,199	0	0
51520	Finance (CAP) - Internal	0	0	834	1,002	1,002	0	0
51522	Facilities Operations (CAP) - Internal	0	0	136,070	135,048	135,048	0	0
51527	Liability Insurance (CAP) - Internal	0	0	8,030	8,522	8,522	0	0
51529	Building Depreciation (CAP) - Internal	0	0	31,380	29,885	29,885	0	0
Materials and Services		114,563	0	178,215	176,843	176,843	0	0
52060	Contributions to other agencies	343,688	458,250	412,425	412,425	391,804	0	0
Other expenditures		343,688	458,250	412,425	412,425	391,804	0	0
Totals are		458,250	458,250	590,640	589,268	568,647	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41045	Other tax	161	127	0	0	0	0	0
Taxes		161	127	0	0	0	0	0
48105	Invest interest income-general	(7,074)	5,975	3,500	3,500	3,500	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(2,907)	0	0	0	0	0
48200	Rental income	14,132	33,641	17,000	20,000	20,000	0	0
48405	Special Assessments-operating	154,757	154,034	158,995	318,000	318,000	0	0
Miscellaneous revenues		161,816	190,744	179,495	341,500	341,500	0	0
49005	Transfer from General Fund	76,532	81,687	98,933	0	0	0	0
Operating transfers in		76,532	81,687	98,933	0	0	0	0
	Totals are	238,509	272,558	278,428	341,500	341,500	0	0

Expenditures

51105	Wages and salaries	0	0	734	56,718	56,718	0	0
51110	Temporary salaries	10,621	7,354	20,963	22,587	22,587	0	0
51125	FICA	877	633	1,714	6,139	6,139	0	0
51130	Workers compensation	1,884	3,295	2,133	3,730	3,730	0	0
51135	Employer paid work day tax	7	4	11	25	25	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	20	87	317	317	0	0
51140	Pers contribution	2,733	2,209	4,918	18,851	18,851	0	0
51150	Health insurance	0	0	0	16,138	16,138	0	0
51155	Life and long term disability insurance	0	0	0	124	124	0	0
51160	Unemployment insurance	91	63	30	75	75	0	0
51165	Tri-Met tax	87	66	175	650	650	0	0
51180	Other employee allowances	840	922	710	944	944	0	0
51199	Misc Personnel Services	0	0	43,255	0	0	0	0
Personnel services		17,139	14,566	74,730	126,298	126,298	0	0
51205	Supplies-office, general	0	0	200	200	200	0	0
51210	Supplies- general	8,475	12,306	25,000	15,000	15,000	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	35,783	34,775	75,000	40,000	40,000	0	0
51295	Advertising and public notice	0	1,120	1,500	1,500	1,500	0	0
51310	Utilities	22,272	32,094	25,000	25,000	25,000	0	0
51320	Repair & maint services-general	0	0	2,500	200	200	0	0
51355	Training and education	295	820	300	300	300	0	0
51365	Private mileage	270	0	500	250	250	0	0
51390	Permits, licenses and fees	50	5	1,500	1,000	1,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	683	683	0	0
51475	Printing- Internal	0	2,498	3,000	3,000	3,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	293	276	276	0	0
51490	County Administrators Office (CAP) - Internal	0	0	454	527	527	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	26	31	31	0	0
51517	ITS Operations (CAP) - Internal	0	0	1,148	2,887	2,887	0	0
51520	Finance (CAP) - Internal	0	0	12,005	13,657	13,657	0	0
51522	Facilities Operations (CAP) - Internal	0	0	53,207	55,310	55,310	0	0
51525	Fleet -Internal (non-capital)	1,465	4,679	8,617	12,800	12,800	0	0
51527	Liability Insurance (CAP) - Internal	0	0	8,022	7,134	7,134	0	0
51529	Building Depreciation (CAP) - Internal	0	0	18,661	17,772	17,772	0	0
Materials and Services		68,610	88,297	236,933	197,527	197,527	0	0
52005	Bank Service Charge	0	0	0	1,000	1,000	0	0
52045	Taxes, assessments, and liens	0	0	100	100	100	0	0
52130	Other Special Expenditures	0	0	100	0	0	0	0
Other expenditures		0	0	200	1,100	1,100	0	0
53010	Interdpt chg-indirect charges	80,032	85,187	(1,295)	0	0	0	0
53055	Interdpt chg-general	2,128	2,248	2,300	2,300	2,300	0	0
Interfund expenditures		82,160	87,435	1,005	2,300	2,300	0	0
57120	Vehicles	0	34,196	0	0	0	0	0
Capital outlay		0	34,196	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	153,871	287,681	287,681	0	0
	Contingency	0	0	153,871	287,681	287,681	0	0
	Totals are	167,909	224,495	466,739	614,906	614,906	0	0

Position Costing Details

	Groundskeeper	0.10	0.00	0.00	0.40	0.40	0.00	0.00
		5,816	0	0	26,193	26,193	0	0
	Groundskeeper, Senior	0.00	0.00	0.00	0.05	0.05	0.00	0.00
		0	0	0	3,614	3,614	0	0
	Management Analyst II	0.00	0.00	0.00	0.02	0.02	0.00	0.00
		0	0	0	2,144	2,144	0	0
	Parks Manager	0.00	0.00	0.00	0.05	0.05	0.00	0.00
		0	0	0	6,472	6,472	0	0
	Parks Superintendent	0.00	0.00	0.00	0.05	0.05	0.00	0.00
		0	0	0	5,718	5,718	0	0
	Senior Administrative Specialist	0.00	0.00	0.00	0.18	0.18	0.00	0.00
		0	0	0	12,577	12,577	0	0
	Account 51105 Totals:	0.10	0.00	0.00	0.75	0.75	0.00	0.00
		5,816	0	0	56,718	56,718	0	0
	General Services Aide	0.50	0.50	0.50	0.50	0.50	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		16,508	20,963	21,697	22,587	22,587	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.00	0.00
		16,508	20,963	21,697	22,587	22,587	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	15,605,173	16,393,826	16,206,332	18,044,979	18,044,979	0	0
41010	Delinquent property tax	129,395	113,020	170,981	127,234	127,234	0	0
41045	Other tax	16,366	13,660	22,000	0	0	0	0
Taxes		15,750,934	16,520,506	16,399,313	18,172,213	18,172,213	0	0
43385	Other Local revenue-operating	18,463	8,630	0	0	0	0	0
Intergovernmental revenues		18,463	8,630	0	0	0	0	0
48105	Invest interest income-general	(419,172)	386,487	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(115,467)	0	0	0	0	0
48215	Gifts and donations-operating	8,790	5,767	5,300	5,812	5,812	0	0
48225	Other miscellaneous revenue-operating	25,493	21,075	16,500	17,160	17,160	0	0
Miscellaneous revenues		(384,888)	297,862	21,800	22,972	22,972	0	0
49005	Transfer from General Fund	23,142,692	24,068,400	22,370,686	21,782,560	21,782,560	0	0
Operating transfers in		23,142,692	24,068,400	22,370,686	21,782,560	21,782,560	0	0
Totals are		38,527,200	40,895,397	38,791,799	39,977,745	39,977,745	0	0

Expenditures

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	2,748,245	2,537,516	3,272,658	3,434,115	3,434,115	0	0
51110	Temporary salaries	42,955	25,975	0	0	0	0	0
51115	Overtime and other pay	0	815	25,456	26,787	26,787	0	0
51125	FICA	210,462	193,425	252,659	265,015	265,015	0	0
51130	Workers compensation	14,704	30,037	80,991	77,869	77,869	0	0
51135	Employer paid work day tax	661	573	849	772	772	0	0
51136	Oregon Family Leave Tax	0	4,536	13,045	13,845	13,845	0	0
51140	Pers contribution	619,249	555,430	757,261	794,122	794,122	0	0
51150	Health insurance	633,068	534,441	683,375	774,612	774,612	0	0
51155	Life and long term disability insurance	4,834	4,124	7,560	5,979	5,979	0	0
51160	Unemployment insurance	3,228	2,161	2,220	2,208	2,208	0	0
51165	Tri-Met tax	19,435	18,043	26,670	28,334	28,334	0	0
51180	Other employee allowances	4,891	5,008	4,930	3,420	3,420	0	0
51199	Misc Personnel Services	0	0	0	(4,645)	(4,645)	0	0
	Personnel services	4,301,733	3,912,083	5,127,674	5,422,433	5,422,433	0	0
51205	Supplies-office, general	19	0	100	100	100	0	0
51210	Supplies- general	74,219	48,224	78,060	77,560	77,560	0	0
51215	Supplies-computer	39,153	278,816	135,600	186,000	186,000	0	0
51216	Supplies-furniture, fixture & work orders	15,135	3,450	1,500	3,000	3,000	0	0
51220	Supplies-food	703	2,038	1,763	1,763	1,763	0	0
51250	Supplies-clothing, uniforms	43	1,712	0	3,000	3,000	0	0
51270	Postage and freight	538	889	30,500	40,500	40,500	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51275	Books, subscriptions, and publications	4,317,147	3,693,876	3,507,630	3,993,111	3,993,111	0	0
51280	Services -contract, government, other professional services	27,024,258	27,813,646	28,345,718	28,828,365	28,828,365	0	0
51285	Services -professional services	207,324	199,111	440,662	399,412	399,412	0	0
51295	Advertising and public notice	24,147	22,039	5,000	25,000	25,000	0	0
51300	Printing and duplicating	9,598	21,048	39,956	80,450	80,450	0	0
51305	Communications-services	114,631	125,732	145,550	150,550	150,550	0	0
51310	Utilities	40	902	126	564	564	0	0
51315	Repair & maint services-automotive	0	0	750	750	750	0	0
51330	Repair & maint services-computer hardware	130,472	94,940	154,195	153,345	153,345	0	0
51335	Repair & maint services-computer software	422,267	422,442	635,315	577,933	577,933	0	0
51350	Dues and membership	1,432	511	8,813	3,913	3,913	0	0
51355	Training and education	1,198	5,823	32,375	49,625	49,625	0	0
51360	Travel expense	0	2,687	11,813	6,913	6,913	0	0
51365	Private mileage	37	183	2,750	4,250	4,250	0	0
51460	Office Supplies- Internal	362	613	500	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,462	1,462	0	0
51465	Postage and freight- Internal	56,458	68,318	66,975	80,975	80,975	0	0
51470	Mail Messenger Services- Internal	20,385	20,962	36,349	36,541	36,541	0	0
51475	Printing- Internal	9,017	9,528	31,020	28,120	28,120	0	0
51480	Photocopy machine- Internal	835	1,058	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	54,374	53,020	53,020	0	0
51490	County Administrators Office (CAP) - Internal	0	0	144,160	127,030	127,030	0	0
51500	County Counsel (CAP) - Internal	0	0	4,743	2,453	2,453	0	0
51505	County Auditor (CAP) - Internal	0	0	4,231	3,636	3,636	0	0
51510	OEICE (CAP) - Internal	0	0	19,171	18,241	18,241	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51512	County Emergency Management (CAP) - Internal	0	0	19,707	19,389	19,389	0	0
51517	ITS Operations (CAP) - Internal	0	0	118,419	121,376	121,376	0	0
51520	Finance (CAP) - Internal	0	0	129,682	132,937	132,937	0	0
51522	Facilities Operations (CAP) - Internal	0	0	137,613	137,649	137,649	0	0
51525	Fleet -Internal (non-capital)	68,228	80,183	75,594	82,250	82,250	0	0
51526	Human Resources (CAP) - Internal	0	0	104,576	113,377	113,377	0	0
51527	Liability Insurance (CAP) - Internal	0	0	100,009	73,374	73,374	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	271	183	183	0	0
51529	Building Depreciation (CAP) - Internal	0	0	35,306	33,624	33,624	0	0
51535	Software licenses	144	144	0	0	0	0	0
51545	Department vehicle damage deductible	625	500	1,500	1,500	1,500	0	0
51550	Other materials and services	0	20	0	0	0	0	0
51580	Employee Recognition	0	45	0	0	0	0	0
Materials and Services		32,538,415	32,919,440	34,663,876	35,654,741	35,654,741	0	0
52005	Bank Service Charge	1,245	1,227	1,100	1,100	1,100	0	0
Other expenditures		1,245	1,227	1,100	1,100	1,100	0	0
53010	Interdpt chg-indirect charges	727,694	802,763	(16,552)	0	0	0	0
53040	Interdpt chg-facilities capital	0	9,524	0	0	0	0	0
53055	Interdpt chg-general	4,729	4,944	5,000	5,000	5,000	0	0
Interfund expenditures		732,423	817,231	(11,552)	5,000	5,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54115	Transfer to Road Fund	783	59	0	0	0	0	0
54340	Transfer to West Slope Fund	977,140	1,062,713	988,323	938,907	938,907	0	0
Transfers to other funds		977,923	1,062,772	988,323	938,907	938,907	0	0
57120	Vehicles	0	23,330	0	0	0	0	0
57155	Computer equipment- over \$5,000	0	0	0	115,000	115,000	0	0
Capital outlay		0	23,330	0	115,000	115,000	0	0
59010	Contingency	0	0	13,708,531	13,436,236	13,526,717	0	0
Contingency		0	0	13,708,531	13,436,236	13,526,717	0	0
Totals are		38,551,738	38,736,083	54,477,952	55,573,417	55,663,898	0	0

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	75,122	75,122	0	0
Client Services Technician II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	84,164	87,951	91,030	94,762	94,762	0	0
Client Services Technician, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	93,801	102,116	102,116	0	0
Cooperative Library Services Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		147,070	155,223	160,656	167,243	167,243	0	0
	Data Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	88,233	88,233	0	0
	Database Administrator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		118,951	124,305	128,655	133,930	133,930	0	0
	Delivery Clerk I	5.00	7.00	7.00	4.80	4.80	0.00	0.00
		241,603	336,137	363,323	259,540	259,540	0	0
	Department Communications Coordinator II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		102,567	107,181	110,418	115,481	115,481	0	0
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		102,813	109,862	113,707	118,369	118,369	0	0
	Graphic Designer	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	80,499	83,799	83,799	0	0
	Info System Analyst II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	124,365	124,365	0	0
	Librarian II	9.00	9.00	9.00	7.00	7.00	0.00	0.00
		740,399	774,862	818,020	655,236	655,236	0	0
	Library Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		57,626	60,154	0	0	0	0	0
	Library Automation Systems Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		124,986	130,610	0	0	0	0	0
	Library Clerk	1.50	1.00	1.00	2.00	2.00	0.00	0.00
		70,096	50,374	52,346	108,984	108,984	0	0
	Library Materials Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,609	75,876	78,532	81,752	81,752	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Library Program Supervisor	3.00	3.00	2.00	1.00	1.00	0.00	0.00
		271,468	284,178	196,082	102,061	102,061	0	0
	Management Analyst I	1.00	1.00	1.00	2.00	2.00	0.00	0.00
		77,280	84,802	88,831	184,946	184,946	0	0
	Network Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		110,457	115,428	119,468	0	0	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		81,834	87,951	91,030	89,377	89,377	0	0
	Program Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		90,647	94,726	98,041	0	0	0	0
	Program Manager	0.00	0.00	1.00	2.00	2.00	0.00	0.00
		0	0	117,505	260,124	260,124	0	0
	Program Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	60,984	60,984	0	0
	Senior Accounting Assistant	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	72,163	0	0	0	0
	Senior Client Services Technician	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		75,579	94,777	0	0	0	0	0
	Senior Library Assistant	3.00	3.00	2.00	2.00	2.00	0.00	0.00
		186,174	194,556	134,242	139,746	139,746	0	0
	Senior Network Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		118,951	0	0	0	0	0	0
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	112,645	112,645	0	0
	Systems Administration Supervisor	0.00	1.00	1.00	1.00	1.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
		0	137,058	141,855	147,825	147,825	0	0
	Web System Administrator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		113,218	118,313	122,454	127,475	127,475	0	0
Account 51105 Totals:		36.50	38.00	37.00	36.80	36.80	0.00	0.00
		2,988,492	3,224,324	3,272,658	3,434,115	3,434,115	0	0
	Delivery Clerk I	0.50	1.20	1.20	0.00	0.00	0.00	0.00
		24,199	50,053	0	0	0	0	0
Account 51110 Totals:		0.50	1.20	1.20	0.00	0.00	0.00	0.00
		24,199	50,053	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	1,496	2,119	2,455	2,425	2,425	0	0
Intergovernmental revenues		1,496	2,119	2,455	2,425	2,425	0	0
48105	Invest interest income-general	(23,096)	19,775	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(3,900)	0	0	0	0	0
48215	Gifts and donations-operating	18,761	2,644	15,200	15,200	15,200	0	0
48225	Other miscellaneous revenue-operating	1,288	1,688	500	500	500	0	0
Miscellaneous revenues		(3,047)	20,206	15,700	15,700	15,700	0	0
49210	Transfer from COOP Library Fund	977,140	1,062,713	988,323	938,907	938,907	0	0
Operating transfers in		977,140	1,062,713	988,323	938,907	938,907	0	0
Totals are		975,589	1,085,039	1,006,478	957,032	957,032	0	0

Expenditures

51105	Wages and salaries	553,502	561,883	629,564	569,846	569,846	0	0
51115	Overtime and other pay	73	0	0	0	0	0	0
51125	FICA	41,801	42,245	48,163	43,592	43,592	0	0
51130	Workers compensation	4,953	10,484	19,698	16,928	16,928	0	0
51135	Employer paid work day tax	172	166	204	165	165	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	1,083	2,519	2,279	2,279	0	0
51140	Pers contribution	110,406	115,126	138,187	125,104	125,104	0	0
51150	Health insurance	108,792	102,503	117,150	107,585	107,585	0	0
51155	Life and long term disability insurance	832	792	1,296	835	835	0	0
51160	Unemployment insurance	1,088	683	540	480	480	0	0
51165	Tri-Met tax	3,738	3,961	5,092	4,665	4,665	0	0
51199	Misc Personnel Services	0	0	4,930	0	0	0	0
Personnel services		825,355	838,927	967,343	871,479	871,479	0	0
51205	Supplies-office, general	1,218	0	500	500	500	0	0
51210	Supplies- general	8,852	13,297	12,039	11,941	11,941	0	0
51215	Supplies-computer	160	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	12,369	2,475	2,475	2,475	0	0
51220	Supplies-food	80	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	2,500	2,500	2,500	0	0
51275	Books, subscriptions, and publications	48,637	43,400	34,846	34,846	34,846	0	0
51285	Services -professional services	740	1,055	750	140,000	140,000	0	0
51305	Communications-services	5,344	6,539	10,542	9,930	9,930	0	0
51310	Utilities	40	120	252	282	282	0	0
51335	Repair & maint services-computer software	282	0	0	0	0	0	0
51350	Dues and membership	0	137	1,750	0	0	0	0
51355	Training and education	500	2,205	3,500	3,500	3,500	0	0
51360	Travel expense	7	0	1,750	875	875	0	0
51365	Private mileage	60	243	500	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51460	Office Supplies- Internal	1,900	1,351	4,000	4,000	4,000	0	0
51465	Postage and freight- Internal	78	57	300	300	300	0	0
51475	Printing- Internal	439	910	1,000	1,500	1,500	0	0
51480	Photocopy machine- Internal	86	72	250	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	5,623	5,219	5,219	0	0
51490	County Administrators Office (CAP) - Internal	0	0	21,113	18,037	18,037	0	0
51505	County Auditor (CAP) - Internal	0	0	131	124	124	0	0
51510	OEICE (CAP) - Internal	0	0	5,045	4,437	4,437	0	0
51512	County Emergency Management (CAP) - Internal	0	0	5,186	4,716	4,716	0	0
51520	Finance (CAP) - Internal	0	0	14,835	17,050	17,050	0	0
51522	Facilities Operations (CAP) - Internal	0	0	56,117	52,469	52,469	0	0
51526	Human Resources (CAP) - Internal	0	0	27,520	27,578	27,578	0	0
51527	Liability Insurance (CAP) - Internal	0	0	35,432	21,032	21,032	0	0
51529	Building Depreciation (CAP) - Internal	0	0	4,776	4,549	4,549	0	0
Materials and Services		68,422	81,754	252,732	368,360	368,360	0	0
52005	Bank Service Charge	189	153	300	300	300	0	0
Other expenditures		189	153	300	300	300	0	0
53010	Interdpt chg-indirect charges	92,762	132,519	(3,603)	0	0	0	0
Interfund expenditures		92,762	132,519	(3,603)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	635,086	562,273	562,273	0	0
	Contingency	0	0	635,086	562,273	562,273	0	0
	Totals are	986,728	1,053,353	1,851,858	1,802,412	1,802,412	0	0

Position Costing Details

	Community Library Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		96,644	102,010	105,580	109,910	109,910	0	0
	Librarian I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	61,619	66,139	72,293	72,293	0	0
	Librarian II	2.00	1.00	1.00	0.00	0.00	0.00	0.00
		158,973	80,826	86,943	0	0	0	0
	Library Assistant	2.00	2.00	1.50	1.50	1.50	0.00	0.00
		112,396	104,204	87,896	88,242	88,242	0	0
	Library Clerk	2.00	2.00	1.50	1.50	1.50	0.00	0.00
		95,732	96,306	74,197	77,903	77,903	0	0
	Library Materials Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		72,609	75,876	78,532	81,752	81,752	0	0
	Senior Library Assistant	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		124,116	127,119	130,277	139,746	139,746	0	0
	Account 51105 Totals:	10.00	10.00	9.00	8.00	8.00	0.00	0.00
		660,470	647,960	629,564	569,846	569,846	0	0
	Library Clerk	0.50	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41025	Transient lodgings tax	1,558,938	1,900,957	1,834,000	0	0	0	0
Taxes		1,558,938	1,900,957	1,834,000	0	0	0	0
43156	Dept Agriculture Lottery Funds	53,167	53,167	53,166	53,166	53,166	0	0
Intergovernmental revenues		53,167	53,167	53,166	53,166	53,166	0	0
44510	Other fees and charges-operating	0	300	0	0	0	0	0
44511	Camping Fees	0	6,559	6,500	8,200	8,200	0	0
44514	Commercial Booth Rentals	192,550	212,230	230,000	230,000	230,000	0	0
44515	Parking Fees	217,783	180,436	185,000	415,500	415,500	0	0
44517	Sponsorship Fees	6,500	5,000	5,000	75,000	75,000	0	0
44518	Carnival Fees	521,853	491,709	500,000	580,000	580,000	0	0
44522	Entry Fees	0	4,720	4,500	4,500	4,500	0	0
Charges for Services		938,686	900,955	931,000	1,313,200	1,313,200	0	0
48105	Invest interest income-general	(44,972)	55,014	42,000	25,000	25,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(46,648)	0	0	0	0	0
48155	Property damage	0	1,998	0	0	0	0	0
48195	Reimbursement of expenses (operating)	44,315	16,070	277,777	0	0	0	0
48200	Rental income	92,513	108,776	100,000	850,000	850,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48205	Concessions	294,056	404,702	400,000	610,000	610,000	0	0
48225	Other miscellaneous revenue-operating	9,085	7,124	7,500	104,500	104,500	0	0
Miscellaneous revenues		394,997	547,035	827,277	1,589,500	1,589,500	0	0
49042	Transfer from Transient Occupancy Tax	0	0	0	1,969,333	1,969,333	0	0
49375	Transfer from Event Center	0	0	0	428,959	428,959	0	0
Operating transfers in		0	0	0	2,398,292	2,398,292	0	0
Totals are		2,945,787	3,402,114	3,645,443	5,354,158	5,354,158	0	0

Expenditures

51105	Wages and salaries	349,015	415,530	637,231	1,136,691	1,136,691	0	0
51110	Temporary salaries	17,426	569	0	0	0	0	0
51115	Overtime and other pay	17,214	26,710	20,000	50,000	50,000	0	0
51125	FICA	28,925	33,165	48,802	87,096	87,096	0	0
51130	Workers compensation	4,424	5,866	13,312	15,555	15,555	0	0
51135	Employer paid work day tax	117	119	237	352	352	0	0
51136	Oregon Family Leave Tax	0	823	2,534	4,550	4,550	0	0
51140	Pers contribution	80,430	100,576	149,154	263,400	263,400	0	0
51150	Health insurance	94,314	104,407	203,060	365,789	365,789	0	0
51155	Life and long term disability insurance	713	807	2,242	2,839	2,839	0	0
51160	Unemployment insurance	506	369	624	1,020	1,020	0	0
51165	Tri-Met tax	2,771	3,170	5,155	9,307	9,307	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51180	Other employee allowances	991	914	730	1,821	1,821	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		596,848	693,024	1,083,081	1,938,420	1,938,420	0	0
51205	Supplies-office, general	561	533	100	0	0	0	0
51210	Supplies- general	43,647	59,041	60,000	95,000	95,000	0	0
51270	Postage and freight	0	31	0	0	0	0	0
51285	Services -professional services	404,733	394,930	505,000	695,000	695,000	0	0
51295	Advertising and public notice	21,548	68,864	75,000	110,000	110,000	0	0
51305	Communications-services	4,560	4,137	6,000	10,000	10,000	0	0
51310	Utilities	110,218	116,765	140,000	355,000	355,000	0	0
51320	Repair & maint services-general	55,064	9,084	50,000	30,000	30,000	0	0
51340	Lease and rentals - space	4,397	6,618	10,000	7,500	7,500	0	0
51345	Lease and rentals - equipment	75,073	107,443	151,000	140,000	140,000	0	0
51350	Dues and membership	3,237	3,105	3,700	2,200	2,200	0	0
51355	Training and education	0	759	2,000	4,000	4,000	0	0
51360	Travel expense	1,402	1,200	5,000	14,000	14,000	0	0
51365	Private mileage	169	93	50	785	785	0	0
51390	Permits, licenses and fees	2,711	736	1,500	2,250	2,250	0	0
51462	Direct Charge Expense - Internal	0	0	0	3,633	3,633	0	0
51465	Postage and freight- Internal	1	0	50	50	50	0	0
51470	Mail Messenger Services- Internal	0	0	0	1,303	1,303	0	0
51475	Printing- Internal	1,288	0	0	3,000	3,000	0	0
51480	Photocopy machine- Internal	1,748	1,214	2,000	3,000	3,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51485	Board of Commissioners (CAP) - Internal	0	0	5,453	12,881	12,881	0	0
51490	County Administrators Office (CAP) - Internal	0	0	19,157	41,398	41,398	0	0
51500	County Counsel (CAP) - Internal	0	0	25,947	20,027	20,027	0	0
51505	County Auditor (CAP) - Internal	0	0	414	1,910	1,910	0	0
51510	OEICE (CAP) - Internal	0	0	3,229	8,381	8,381	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,319	8,910	8,910	0	0
51517	ITS Operations (CAP) - Internal	0	0	60,649	165,380	165,380	0	0
51520	Finance (CAP) - Internal	0	0	74,238	110,473	110,473	0	0
51522	Facilities Operations (CAP) - Internal	0	0	4,017	244,101	244,101	0	0
51525	Fleet -Internal (non-capital)	55,320	62,684	95,620	68,937	68,937	0	0
51526	Human Resources (CAP) - Internal	0	0	17,613	52,092	52,092	0	0
51527	Liability Insurance (CAP) - Internal	0	0	43,979	41,671	41,671	0	0
51529	Building Depreciation (CAP) - Internal	0	0	1,433	54,044	54,044	0	0
51550	Other materials and services	131	119	3,000	1,000	1,000	0	0
Materials and Services		785,809	837,355	1,369,468	2,307,926	2,307,926	0	0
52005	Bank Service Charge	5,807	2,562	1,000	4,500	4,500	0	0
52045	Taxes, assessments, and liens	1,403	1,135	3,500	0	0	0	0
52130	Other Special Expenditures	18,055	20,882	20,000	8,500	8,500	0	0
52146	Entertainment Expenses	217,940	455,686	500,000	512,884	512,884	0	0
52147	Open Class Expenses	1,764	52,887	50,000	50,000	50,000	0	0
52148	4-H Expenses	13,784	59,550	60,000	65,000	65,000	0	0
52149	FFA Expenses	7,244	16,026	15,000	40,000	40,000	0	0
52156	Parking Expenses	66,339	106,298	100,000	210,000	210,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Other expenditures		332,336	715,026	749,500	890,884	890,884	0	0
53010	Interdpt chg-indirect charges	197,530	167,445	(3,603)	0	0	0	0
53055	Interdpt chg-general	0	150	0	0	0	0	0
Interfund expenditures		197,530	167,595	(3,603)	0	0	0	0
57115	Machinery and equipment over \$5,000	6,876	54,430	0	0	0	0	0
57120	Vehicles	0	0	30,500	0	0	0	0
57135	Other capital outlay	42,632	3,553	800,000	100,000	100,000	0	0
Capital outlay		49,508	57,984	830,500	100,000	100,000	0	0
59010	Contingency	0	0	2,841,044	2,984,094	2,984,094	0	0
Contingency		0	0	2,841,044	2,984,094	2,984,094	0	0
	Totals are	1,962,030	2,470,984	6,869,990	8,221,324	8,221,324	0	0

Position Costing Details

Accounting Assistant II	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36,268	0	0	0	0	0	0	0
Administrative Specialist II	0.40	0.40	0.40	1.00	1.00	0.00	0.00	0.00
	18,488	19,320	22,056	63,273	63,273	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Event and Fair Supervisor	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		54,541	56,996	0	0	0	0	0
	Event Services Coordinator	0.40	0.40	0.40	2.00	2.00	0.00	0.00
		27,034	32,432	35,533	167,760	167,760	0	0
	Facilities Maintenance Technician, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	82,492	0	0	0	0
	Facilities Maintenance Worker	2.40	0.60	1.40	2.00	2.00	0.00	0.00
		130,107	35,566	85,891	121,833	121,833	0	0
	Facilities Operations Supervisor	0.60	0.60	0.40	1.00	1.00	0.00	0.00
		55,738	58,245	40,189	104,592	104,592	0	0
	Fair Complex Manager	0.50	0.40	0.40	1.00	1.00	0.00	0.00
		65,080	54,882	56,801	147,826	147,826	0	0
	Fair Complex Marketing and Events Coordinator	0.50	0.40	0.40	1.00	1.00	0.00	0.00
		45,324	37,890	39,217	102,061	102,061	0	0
	General Services Aide	1.00	2.40	5.60	8.00	8.00	0.00	0.00
		33,014	93,412	239,519	339,818	339,818	0	0
	Management Analyst I	0.60	0.60	0.40	1.00	1.00	0.00	0.00
		49,278	51,495	35,533	89,528	89,528	0	0
	Program Specialist	0.90	0.00	0.00	0.00	0.00	0.00	0.00
		59,234	0	0	0	0	0	0
Account 51105 Totals:		8.50	6.40	10.40	17.00	17.00	0.00	0.00
		574,106	440,238	637,231	1,136,691	1,136,691	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 165500 - Transient Occupancy Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41025	Transient lodgings tax	3,632,889	4,429,910	15,789,974	17,984,400	17,984,400	0	0
Taxes		3,632,889	4,429,910	15,789,974	17,984,400	17,984,400	0	0
48105	Invest interest income-general	(30,455)	6,140	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	4,066	0	0	0	0	0
Miscellaneous revenues		(30,455)	10,207	0	0	0	0	0
Totals are		3,602,434	4,440,117	15,789,974	17,984,400	17,984,400	0	0
Expenditures								
51280	Services -contract, government, other professional services	3,605,389	4,402,410	5,413,869	9,555,900	9,555,900	0	0
51285	Services -professional services	0	0	31,000	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	30,000	0	0	0	0
51520	Finance (CAP) - Internal	0	0	88,444	0	0	0	0
Materials and Services		3,605,389	4,402,410	5,563,313	9,555,900	9,555,900	0	0
53055	Interdpt chg-general	27,500	27,500	0	0	0	0	0
Interfund expenditures		27,500	27,500	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 165500 - Transient Occupancy Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54105	Transfer to General Fund	0	0	6,353,528	4,949,288	4,949,288	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	0	1,553,966	1,338,759	1,338,759	0	0
54320	Transfer to Fair Fund	0	0	2,319,167	1,969,333	1,969,333	0	0
54490	Transfer to Events Center	0	0	0	0	0	0	0
54595	Transfer to Finance (534)	0	0	0	141,120	141,120	0	0
54610	Transfer to Fund 526 County Counsel	0	0	0	30,000	30,000	0	0
Transfers to other funds		0	0	10,226,661	8,428,500	8,428,500	0	0
Totals are		3,632,889	4,429,910	15,789,974	17,984,400	17,984,400	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43105	Recreational vehicle registration	0	0	0	453,000	453,000	0	0
43380	Other Federal grants-operating	0	0	0	109,999	109,999	0	0
	Intergovernmental revenues	0	0	0	562,999	562,999	0	0
44420	Park Reservation fees	0	0	0	47,000	47,000	0	0
44425	Paid Parking Fee	0	0	0	740,000	740,000	0	0
44550	Other fees and charges-general	0	0	0	15,000	15,000	0	0
	Charges for Services	0	0	0	802,000	802,000	0	0
48205	Concessions	0	0	0	50,000	50,000	0	0
48240	Settlements/Judgements	0	0	0	2,000	2,000	0	0
	Miscellaneous revenues	0	0	0	52,000	52,000	0	0
49005	Transfer from General Fund	0	0	0	1,575,644	1,299,143	0	0
	Operating transfers in	0	0	0	1,575,644	1,299,143	0	0
	Totals are	0	0	0	2,992,643	2,716,142	0	0

Expenditures

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	0	0	0	777,062	777,062	0	0
51110	Temporary salaries	0	0	0	190,185	168,504	0	0
51125	FICA	0	0	0	74,311	72,652	0	0
51130	Workers compensation	0	0	0	39,218	37,784	0	0
51135	Employer paid work day tax	0	0	0	273	264	0	0
51136	Oregon Family Leave Tax	0	0	0	3,868	3,784	0	0
51140	Pers contribution	0	0	0	212,310	207,705	0	0
51150	Health insurance	0	0	0	199,032	199,032	0	0
51155	Life and long term disability insurance	0	0	0	1,546	1,546	0	0
51160	Unemployment insurance	0	0	0	789	759	0	0
51165	Tri-Met tax	0	0	0	7,921	7,744	0	0
51180	Other employee allowances	0	0	0	4,117	4,117	0	0
51199	Misc Personnel Services	0	0	0	37,441	37,438	0	0
Personnel services		0	0	0	1,548,073	1,518,391	0	0
51210	Supplies- general	0	0	0	71,034	71,034	0	0
51220	Supplies-food	0	0	0	200	200	0	0
51225	Supplies-gas, oil and lubrication	0	0	0	26,000	26,000	0	0
51250	Supplies-clothing, uniforms	0	0	0	4,500	4,500	0	0
51255	Supplies-parts, equipment	0	0	0	3,500	3,500	0	0
51270	Postage and freight	0	0	0	200	200	0	0
51275	Books, subscriptions, and publications	0	0	0	200	200	0	0
51280	Services -contract, government, other professional services	0	0	0	133,516	133,516	0	0
51295	Advertising and public notice	0	0	0	2,000	2,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51304	Communications-equipment	0	0	0	200	200	0	0
51305	Communications-services	0	0	0	13,558	13,558	0	0
51310	Utilities	0	0	0	102,000	102,000	0	0
51320	Repair & maint services-general	0	0	0	5,000	5,000	0	0
51345	Lease and rentals - equipment	0	0	0	1,500	1,500	0	0
51350	Dues and membership	0	0	0	2,000	2,000	0	0
51355	Training and education	0	0	0	10,000	10,000	0	0
51360	Travel expense	0	0	0	4,000	4,000	0	0
51365	Private mileage	0	0	0	500	500	0	0
51390	Permits, licenses and fees	0	0	0	7,000	7,000	0	0
51460	Office Supplies- Internal	0	0	0	500	500	0	0
51462	Direct Charge Expense - Internal	0	0	0	4,632	4,632	0	0
51465	Postage and freight- Internal	0	0	0	100	100	0	0
51475	Printing- Internal	0	0	0	2,600	2,600	0	0
51480	Photocopy machine- Internal	0	0	0	2,000	2,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	6,886	6,886	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	20,634	20,634	0	0
51505	County Auditor (CAP) - Internal	0	0	0	172	172	0	0
51510	OEICE (CAP) - Internal	0	0	0	4,930	4,930	0	0
51512	County Emergency Management (CAP) - Internal	0	0	0	5,240	5,240	0	0
51517	ITS Operations (CAP) - Internal	0	0	0	110,934	110,934	0	0
51520	Finance (CAP) - Internal	0	0	0	121,708	121,708	0	0
51522	Facilities Operations (CAP) - Internal	0	0	0	145,209	145,209	0	0
51525	Fleet -Internal (non-capital)	0	0	0	193,179	193,179	0	0
51526	Human Resources (CAP) - Internal	0	0	0	30,642	30,642	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51527	Liability Insurance (CAP) - Internal	0	0	0	61,694	61,694	0	0
51529	Building Depreciation (CAP) - Internal	0	0	0	48,528	48,528	0	0
51545	Department vehicle damage deductible	0	0	0	500	500	0	0
Materials and Services		0	0	0	1,146,996	1,146,996	0	0
52130	Other Special Expenditures	0	0	0	23,000	23,000	0	0
55105	Bond principal payments	0	0	0	22,293	22,293	0	0
56105	Bond Interest payments	0	0	0	5,462	5,462	0	0
Other expenditures		0	0	0	50,755	50,755	0	0
59010	Contingency	0	0	0	246,819	0	0	0
Contingency		0	0	0	246,819	0	0	0
Totals are		0	0	0	2,992,643	2,716,142	0	0

Position Costing Details

Groundskeeper	0.00	0.00	0.00	1.60	1.60	0.00	0.00
	0	0	0	104,772	104,772	0	0
Groundskeeper, Senior	0.00	0.00	0.00	0.95	0.95	0.00	0.00
	0	0	0	68,682	68,682	0	0
Management Analyst II	0.00	0.00	0.00	0.98	0.98	0.00	0.00
	0	0	0	105,081	105,081	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 356000 - Parks

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Park Ranger	0.00	0.00	0.00	3.00	3.00	0.00	0.00
		0	0	0	209,611	209,611	0	0
	Parks Manager	0.00	0.00	0.00	0.95	0.95	0.00	0.00
		0	0	0	122,968	122,968	0	0
	Parks Superintendent	0.00	0.00	0.00	0.95	0.95	0.00	0.00
		0	0	0	108,652	108,652	0	0
	Senior Administrative Specialist	0.00	0.00	0.00	0.82	0.82	0.00	0.00
		0	0	0	57,296	57,296	0	0
Account 51105 Totals:		0.00	0.00	0.00	9.25	9.25	0.00	0.00
		0	0	0	777,062	777,062	0	0
	General Services Aide	0.00	0.00	0.00	3.39	2.91	0.00	0.00
		0	0	0	153,133	131,452	0	0
	Program Specialist	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	37,052	37,052	0	0
Account 51110 Totals:		0.00	0.00	0.00	3.89	3.41	0.00	0.00
		0	0	0	190,185	168,504	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41025	Transient lodgings tax	0	(303)	0	0	0	0	0
Taxes		0	(303)	0	0	0	0	0
44515	Parking Fees	74,938	233,526	280,000	0	0	0	0
44523	RV Fees	0	0	0	0	0	0	0
Charges for Services		74,938	233,526	280,000	0	0	0	0
48105	Invest interest income-general	(54,785)	28,142	24,000	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	18,208	0	0	0	0	0
48200	Rental income	328,120	385,474	658,000	0	0	0	0
48205	Concessions	38,334	85,004	118,000	0	0	0	0
48220	Recycled waste	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	9,210	73,153	275,000	0	0	0	0
Miscellaneous revenues		320,878	589,980	1,075,000	0	0	0	0
	Totals are	395,816	823,203	1,355,000	0	0	0	0

Expenditures

51105	Wages and salaries	327,931	404,983	479,726	0	0	0	0
51110	Temporary salaries	6,340	569	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51115	Overtime and other pay	11,323	18,671	10,000	0	0	0	0
51125	FICA	26,082	31,757	36,783	0	0	0	0
51130	Workers compensation	3,650	5,314	8,448	0	0	0	0
51135	Employer paid work day tax	95	107	154	0	0	0	0
51136	Oregon Family Leave Tax	0	768	1,899	0	0	0	0
51140	Pers contribution	73,123	94,242	119,225	0	0	0	0
51150	Health insurance	79,629	92,887	128,865	0	0	0	0
51155	Life and long term disability insurance	606	717	1,430	0	0	0	0
51160	Unemployment insurance	415	325	396	0	0	0	0
51165	Tri-Met tax	2,461	3,001	3,877	0	0	0	0
51180	Other employee allowances	965	914	1,090	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		532,620	654,255	791,893	0	0	0	0
51205	Supplies-office, general	319	617	0	0	0	0	0
51210	Supplies- general	19,716	21,638	30,000	0	0	0	0
51215	Supplies-computer	1,509	0	0	0	0	0	0
51285	Services -professional services	3,159	44,302	50,000	0	0	0	0
51295	Advertising and public notice	2,310	4,114	50,000	0	0	0	0
51305	Communications-services	9,846	1,777	10,000	0	0	0	0
51310	Utilities	171,688	183,985	300,000	0	0	0	0
51320	Repair & maint services-general	1,364	5,272	0	0	0	0	0
51350	Dues and membership	658	265	1,200	0	0	0	0
51355	Training and education	0	20	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	701	0	0	0	0	0	0
51365	Private mileage	85	0	0	0	0	0	0
51390	Permits, licenses and fees	341	875	500	0	0	0	0
51470	Mail Messenger Services- Internal	0	1,306	1,296	0	0	0	0
51480	Photocopy machine- Internal	728	606	1,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	4,301	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	15,231	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	1,473	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	3,128	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,215	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	60,579	0	0	0	0
51520	Finance (CAP) - Internal	0	0	20,378	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	244,187	0	0	0	0
51525	Fleet -Internal (non-capital)	5,535	5,529	7,772	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	17,062	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	24,084	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	55,314	0	0	0	0
51550	Other materials and services	2,302	0	1,000	0	0	0	0
Materials and Services		220,259	270,306	901,720	0	0	0	0
52005	Bank Service Charge	0	2,002	500	0	0	0	0
52045	Taxes, assessments, and liens	0	1,149	0	0	0	0	0
52130	Other Special Expenditures	125	950	500	0	0	0	0
52156	Parking Expenses	12,566	168,893	10,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Other expenditures		12,691	172,993	11,000	0	0	0	0
53010	Interdpt chg-indirect charges	355,699	402,058	(11,895)	0	0	0	0
53055	Interdpt chg-general	0	150	0	0	0	0	0
Interfund expenditures		355,699	402,208	(11,895)	0	0	0	0
54320	Transfer to Fair Fund	0	0	0	428,959	428,959	0	0
Transfers to other funds		0	0	0	428,959	428,959	0	0
57115	Machinery and equipment over \$5,000	50,587	23,187	0	0	0	0	0
Capital outlay		50,587	23,187	0	0	0	0	0
59010	Contingency	0	0	1,428,409	0	0	0	0
Contingency		0	0	1,428,409	0	0	0	0
	Totals are	1,171,856	1,522,949	3,121,127	428,959	428,959	0	0

Position Costing Details

Accounting Assistant II	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	24,178	0	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Administrative Specialist II	0.60	0.60	0.60	0.60	0.60	0.00	0.00
		27,733	28,981	33,085	0	0	0	0
	Event and Fair Supervisor	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		36,362	37,998	0	0	0	0	0
	Event Services Coordinator	0.60	1.20	0.60	0.00	0.00	0.00	0.00
		40,551	91,025	53,298	0	0	0	0
	Facilities Maintenance Worker	1.60	0.40	0.60	0.00	0.00	0.00	0.00
		86,740	23,711	36,811	0	0	0	0
	Facilities Operations Supervisor	0.40	0.40	0.60	0.40	0.40	0.00	0.00
		37,158	38,831	60,285	0	0	0	0
	Fair Complex Manager	0.50	0.60	0.60	0.60	0.60	0.00	0.00
		65,082	82,319	85,202	0	0	0	0
	Fair Complex Marketing and Events Coordinator	0.50	0.60	0.60	0.60	0.60	0.00	0.00
		45,323	56,836	58,824	0	0	0	0
	General Services Aide	1.00	1.60	2.40	1.80	1.80	0.00	0.00
		33,016	62,273	98,923	0	0	0	0
	Management Analyst I	0.40	0.40	0.60	0.60	0.60	0.00	0.00
		32,853	34,332	53,298	0	0	0	0
	Program Specialist	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		6,581	0	0	0	0	0	0
	Account 51105 Totals:	6.50	6.20	6.60	4.60	4.60	0.00	0.00
		435,577	456,306	479,726	0	0	0	0
	Management Analyst I	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Westside Commons - Event Center

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

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 06ND00 - Non-departmental (Budget)

Organization

Unit: 162000 - Non-departmental

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	6,616	0	0	0	0	0	0
51110	Temporary salaries	222	0	0	0	0	0	0
51115	Overtime and other pay	33	0	0	0	0	0	0
51125	FICA	521	0	0	0	0	0	0
51130	Workers compensation	12	0	0	0	0	0	0
51140	Pers contribution	1,463	0	0	0	0	0	0
51150	Health insurance	419	0	0	0	0	0	0
51155	Life and long term disability insurance	1	0	0	0	0	0	0
51160	Unemployment insurance	1	0	0	0	0	0	0
51165	Tri-Met tax	49	0	0	0	0	0	0
Personnel services		9,335	0	0	0	0	0	0
51230	Supplies-automotive	3,000	0	0	0	0	0	0
51285	Services -professional services	477	661	0	0	0	0	0
51350	Dues and membership	167,263	101,695	184,450	182,100	175,850	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	259	195	195	0	0
51490	County Administrators Office (CAP) - Internal	0	0	374	250	250	0	0
51505	County Auditor (CAP) - Internal	0	0	528	429	429	0	0
51520	Finance (CAP) - Internal	0	0	5,562	2,619	2,619	0	0
51550	Other materials and services	176,463	0	0	0	0	0	0
Materials and Services		347,203	102,355	191,173	185,593	179,343	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 06ND00 - Non-departmental (Budget)
 Organization
 Unit: 162000 - Non-departmental
 Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52060	Contributions to other agencies	240,093	0	0	0	0	0	0
52130	Other Special Expenditures	97,000	75,000	30,000	30,000	0	0	0
Other expenditures		337,093	75,000	30,000	30,000	0	0	0
Totals are		693,631	177,355	221,173	215,593	179,343	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 06ND00 - Non-departmental (Budget)

Organization

Unit: 163000 - Contingency

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
59010	Contingency	0	0	31,610,090	37,148,155	36,898,021	0	0
	Contingency	0	0	31,610,090	37,148,155	36,898,021	0	0
	Totals are	0	0	31,610,090	37,148,155	36,898,021	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 06ND00 - Non-departmental (Budget)

Organization

Unit: 169600 - Community Network

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	753	424	424	0	0
51490	County Administrators Office (CAP) - Internal	0	0	1,087	542	542	0	0
51505	County Auditor (CAP) - Internal	0	0	1,583	1,026	1,026	0	0
51520	Finance (CAP) - Internal	0	0	2,170	1,708	1,708	0	0
Materials and Services		0	0	5,593	3,700	3,700	0	0
52060	Contributions to other agencies	937,500	825,818	422,547	422,547	37,904	0	0
Other expenditures		937,500	825,818	422,547	422,547	37,904	0	0
54205	Transfer to Housing Services Fund	0	0	52,154	0	0	0	0
Transfers to other funds		0	0	52,154	0	0	0	0
Totals are		937,500	825,818	480,294	426,247	41,604	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 358000 - Capital Projects
 Fund: 353 - 2016 FF&C Facilities Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(64,909)	46,547	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(9,797)	0	0	0	0	0
Miscellaneous revenues		(64,909)	36,750	0	0	0	0	0
Totals are		(64,909)	36,750	0	0	0	0	0
Expenditures								
57165	FF&C Capital Outlay	0	0	961,844	2,186,094	2,186,094	0	0
Capital outlay		0	0	961,844	2,186,094	2,186,094	0	0
59010	Contingency	0	0	1,200,000	0	0	0	0
Contingency		0	0	1,200,000	0	0	0	0
Totals are		0	0	2,161,844	2,186,094	2,186,094	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
47135	Interdpt rev-ITS capital	909,720	740,844	1,371,395	1,598,481	1,598,481	0	0
Interfund revenues		909,720	740,844	1,371,395	1,598,481	1,598,481	0	0
48105	Invest interest income-general	(200,417)	119,513	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	16,261	0	0	0	0	0
Miscellaneous revenues		(200,417)	135,774	0	0	0	0	0
49005	Transfer from General Fund	2,258,191	0	545,729	545,729	239,124	0	0
49220	Transfer from ITS Systems Replacement Fund	1,310,000	1,015,000	1,000,000	0	0	0	0
49350	Transfer from Gain Share	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Operating transfers in		4,568,191	2,015,000	2,545,729	1,545,729	1,239,124	0	0
Totals are		5,277,494	2,891,618	3,917,124	3,144,210	2,837,605	0	0

Expenditures

51215	Supplies-computer	708,492	718,800	0	0	0	0	0
51270	Postage and freight	0	268	0	0	0	0	0
51285	Services -professional services	1,576,939	1,000,947	0	0	0	0	0
51304	Communications-equipment	414	8,401	0	0	0	0	0
51305	Communications-services	15,530	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51330	Repair & maint services-computer hardware	57,860	(19,133)	0	0	0	0	0
51335	Repair & maint services-computer software	75,000	62,625	0	0	0	0	0
51355	Training and education	0	4,000	0	0	0	0	0
51360	Travel expense	0	2,460	0	0	0	0	0
51420	Insurance	129	35,848	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	2,306	0	0	0	0	0
51535	Software licenses	514,483	541,409	0	0	0	0	0
Materials and Services		2,948,847	2,357,930	0	0	0	0	0
55110	Other debt principal	24,259	24,932	0	0	0	0	0
55125	SBITA Principal Payments	0	429,505	0	0	0	0	0
56110	Other debt interest payments	2,808	2,135	0	0	0	0	0
56125	SBITA Interest Payments	0	18,497	0	0	0	0	0
Other expenditures		27,067	475,069	0	0	0	0	0
57120	Vehicles	0	0	0	0	19,737	0	0
57145	Data processing-chargeback	882,652	655,502	1,371,395	1,598,481	1,598,481	0	0
57146	Data processing- no chargeback	0	0	4,944,729	3,437,529	3,429,737	0	0
57155	Computer equipment- over \$5,000	11,253	886,908	0	0	0	0	0
Capital outlay		893,905	1,542,410	6,316,124	5,036,010	5,047,955	0	0
59010	Contingency	0	0	2,359,951	2,985,135	2,666,585	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Contingency		0	0	2,359,951	2,985,135	2,666,585	0	0
	Totals are	3,869,820	4,375,409	8,676,075	8,021,145	7,714,540	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 355 - Facilites Park SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44550	Other fees and charges-general	88,452	9,828	29,484	27,027	27,027	0	0
Charges for Services		88,452	9,828	29,484	27,027	27,027	0	0
48105	Invest interest income-general	(5,578)	4,403	0	9,289	9,289	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,236)	0	0	0	0	0
Miscellaneous revenues		(5,578)	3,167	0	9,289	9,289	0	0
Totals are		82,875	12,995	29,484	36,316	36,316	0	0
Expenditures								
59010	Contingency	0	0	235,046	254,887	254,887	0	0
Contingency		0	0	235,046	254,887	254,887	0	0
Totals are		0	0	235,046	254,887	254,887	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43387	Other State revenue	38,760	12,764	15,000	15,000	15,000	0	0
43405	Other State grants-capital	75,000	0	0	0	0	0	0
Intergovernmental revenues		113,760	12,764	15,000	15,000	15,000	0	0
47145	Interdpt rev-facilities capital	153,681	9,887,288	35,335,249	34,400,249	34,400,249	0	0
47146	Interdpt rev-facilities capital grants	0	13,407	0	0	0	0	0
Interfund revenues		153,681	9,900,695	35,335,249	34,400,249	34,400,249	0	0
48105	Invest interest income-general	(337,954)	192,885	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	17,659	0	0	0	0	0
48195	Reimbursement of expenses (operating)	(35)	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	9,797	0	0	0	0	0	0
Miscellaneous revenues		(328,192)	210,544	0	0	0	0	0
49005	Transfer from General Fund	3,000,000	0	2,470,000	0	0	0	0
49146	Transfer from Fund 234 (Local Option Levy)	9,039	1,942	0	0	0	0	0
49260	Transfer from Strategic Investment Program	0	0	0	20,120,000	20,120,000	0	0
49355	Transfer from District Patrol	2,664	0	0	0	0	0	0
Operating transfers in		3,011,703	1,942	2,470,000	20,120,000	20,120,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		2,950,951	10,125,945	37,820,249	54,535,249	54,535,249	0	0
Expenditures								
51285	Services -professional services	479,879	1,473,692	1,914	0	0	0	0
51310	Utilities	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51380	Relocation expenses	4,840	7,388	0	0	0	0	0
51385	Public information	68	3,848	0	0	0	0	0
51390	Permits, licenses and fees	11,980	70,840	0	0	0	0	0
51475	Printing- Internal	0	99	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	38,436	38,436	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	51,987	51,987	0	0
51505	County Auditor (CAP) - Internal	0	0	0	21,050	21,050	0	0
51520	Finance (CAP) - Internal	0	0	0	79,954	79,954	0	0
51550	Other materials and services	37,800	10,759	0	0	0	0	0
Materials and Services		534,567	1,566,627	1,914	191,427	191,427	0	0
53010	Interdpt chg-indirect charges	0	0	3,983	0	0	0	0
Interfund expenditures		0	0	3,983	0	0	0	0
57105	Land and land improvements	79,118	8,284,988	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57110	Building-no chargeback	1,812,479	1,411,566	5,635,000	23,169,650	23,169,650	0	0
57115	Machinery and equipment over \$5,000	0	0	231,170	231,170	231,170	0	0
57135	Other capital outlay	226,702	160,821	2,900,000	2,900,000	2,900,000	0	0
57160	Building Projects-chargeback	0	0	35,335,249	34,800,249	34,800,249	0	0
Capital outlay		2,118,300	9,857,375	44,101,419	61,101,069	61,101,069	0	0
59010	Contingency	0	0	2,516,158	3,000,000	3,000,000	0	0
Contingency		0	0	2,516,158	3,000,000	3,000,000	0	0
	Totals are	2,652,867	11,424,002	46,623,474	64,292,496	64,292,496	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 358000 - Capital Projects
 Fund: 357 - Parks and Open Spaces Opportunity Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(9,974)	7,157	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,499)	0	0	0	0	0
Miscellaneous revenues		(9,974)	5,659	0	0	0	0	0
Totals are		(9,974)	5,659	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	1,040	0	0	0	0	0
51285	Services -professional services	0	0	30,000	30,000	30,000	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	53	53	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	375	375	0	0
51505	County Auditor (CAP) - Internal	0	0	0	188	188	0	0
51520	Finance (CAP) - Internal	0	0	0	922	922	0	0
Materials and Services		0	1,040	30,000	31,538	31,538	0	0
53010	Interdpt chg-indirect charges	0	0	47	0	0	0	0
Interfund expenditures		0	0	47	0	0	0	0
57105	Land and land improvements	287	242	30,000	30,000	30,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 358000 - Capital Projects
 Fund: 357 - Parks and Open Spaces Opportunity Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Capital outlay		287	242	30,000	30,000	30,000	0	0
59010	Contingency	0	0	272,227	267,316	267,316	0	0
Contingency		0	0	272,227	267,316	267,316	0	0
	Totals are	287	1,282	332,274	328,854	328,854	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43400	Other Local revenue-capital	0	0	400,000	400,000	400,000	0	0
	Intergovernmental revenues	0	0	400,000	400,000	400,000	0	0
48105	Invest interest income-general	(152,776)	59,537	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	65,724	0	0	0	0	0
	Miscellaneous revenues	(152,776)	125,261	0	0	0	0	0
49140	Transfer from Human Services Fund	0	1,800,000	0	0	0	0	0
49146	Transfer from Fund 234 (Local Option Levy)	1,050,000	0	0	0	0	0	0
	Operating transfers in	1,050,000	1,800,000	0	0	0	0	0
	Totals are	897,224	1,925,261	400,000	400,000	400,000	0	0
Expenditures								
51255	Supplies-parts, equipment	100,003	59,361	0	0	0	0	0
51285	Services -professional services	5,676,615	2,490,722	3,684,692	2,940,024	2,940,024	0	0
51310	Utilities	206	33,823	0	0	0	0	0
51365	Private mileage	400	0	0	0	0	0	0
51380	Relocation expenses	800	7,620	0	0	0	0	0
51385	Public information	16,741	185	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51390	Permits, licenses and fees	255,217	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	3,518	3,518	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	4,498	4,498	0	0
51505	County Auditor (CAP) - Internal	0	0	0	1,840	1,840	0	0
51520	Finance (CAP) - Internal	0	0	0	8,782	8,782	0	0
51550	Other materials and services	5,888	430	0	0	0	0	0
Materials and Services		6,055,870	2,592,141	3,684,692	2,958,662	2,958,662	0	0
53010	Interdpt chg-indirect charges	0	0	1,988	0	0	0	0
Interfund expenditures		0	0	1,988	0	0	0	0
57105	Land and land improvements	0	0	0	0	0	0	0
57110	Building-no chargeback	5,523,639	130,752	300,000	50,000	50,000	0	0
57115	Machinery and equipment over \$5,000	25,500	37,900	0	0	0	0	0
57135	Other capital outlay	250,561	14,561	0	0	0	0	0
Capital outlay		5,799,700	183,213	300,000	50,000	50,000	0	0
Totals are		11,855,569	2,775,354	3,986,680	3,008,662	3,008,662	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 360 - Countywide Traffic Impact Fee

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	652	0	0	0	0	0	0
	Miscellaneous revenues	652	0	0	0	0	0	0
	Totals are	652	0	0	0	0	0	0
Expenditures								
51285	Services -professional services	5,842	0	0	0	0	0	0
	Materials and Services	5,842	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	7,466	0	0	0	0	0	0
	Interfund expenditures	7,466	0	0	0	0	0	0
54115	Transfer to Road Fund	3,682	0	0	0	0	0	0
54530	Transfer to Trans Dev Tax	802,079	0	0	0	0	0	0
	Transfers to other funds	805,761	0	0	0	0	0	0
	Totals are	819,070	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	1,804,995	18,421,488	7,381,365	8,881,233	8,881,233	0	0
43340	ODOT revenue-operating	0	0	16,069	0	0	0	0
43385	Other Local revenue-operating	3,557,785	33,462,987	26,591,000	18,699,864	18,699,864	0	0
Intergovernmental revenues		5,362,780	51,884,475	33,988,434	27,581,097	27,581,097	0	0
48105	Invest interest income-general	(2,950,609)	1,712,598	0	3,085,841	3,085,841	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	516,417	0	0	0	0	0
48180	Reimbursement from developers (capital)	34,790	3,712,580	63,000	25,000	25,000	0	0
48195	Reimbursement of expenses (operating)	37,589	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	43,000	43,000	0	0
48305	Proceeds from sale of long term debt	0	0	0	0	150,000,000	0	0
Miscellaneous revenues		(2,878,230)	5,941,595	63,000	3,153,841	153,153,841	0	0
49005	Transfer from General Fund	34,599,903	34,266,985	48,402,887	200,460,010	48,143,932	0	0
49010	Transfer from Road Fund	50,878	80,903	0	965,000	965,000	0	0
49050	Transfer from Road Capital Projects Fund	0	572,780	0	820	820	0	0
49065	Transfer from Urban Road Maintenance Fund	128,680	350,004	0	0	0	0	0
49290	Transfer from N Bethany CSD Fund	0	284,000	0	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	7,699,695	0	13,562,415	682,650	682,650	0	0
49385	Transfer from Bonny Slope	0	161,939	194,667	366,903	366,903	0	0
Operating transfers in		42,479,157	35,716,611	62,159,969	202,475,383	50,159,305	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		44,963,707	93,542,681	96,211,403	233,210,321	230,894,243	0	0
Expenditures								
51235	Supplies-road construction-maintenance	(352)	0	0	0	0	0	0
51270	Postage and freight	0	3,061	0	0	0	0	0
51280	Services -contract, government, other professional services	219,825	709,762	6,293,600	143,683	143,683	0	0
51285	Services -professional services	30,360,575	95,169,173	137,161,356	104,198,535	104,198,535	0	0
51290	Services-legal services	45,709	322,705	12,000	643,754	643,754	0	0
51295	Advertising and public notice	1,517	610	1,700	1,260	1,260	0	0
51300	Printing and duplicating	25,369	8,725	23,490	9,250	9,250	0	0
51305	Communications-services	0	290	0	0	0	0	0
51320	Repair & maint services-general	0	308	0	0	0	0	0
51380	Relocation expenses	207,360	707,691	55,000	419,960	419,960	0	0
51385	Public information	0	159	2,600	1,623	1,623	0	0
51390	Permits, licenses and fees	558,634	104,301	303,000	478,480	478,480	0	0
51465	Postage and freight- Internal	0	5,238	0	12,054	12,054	0	0
51475	Printing- Internal	0	1,409	2,250	5,055	5,055	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	152,009	135,494	135,494	0	0
51490	County Administrators Office (CAP) - Internal	0	0	219,389	173,256	173,256	0	0
51505	County Auditor (CAP) - Internal	0	0	92,363	70,224	70,224	0	0
51520	Finance (CAP) - Internal	0	0	281,500	246,727	246,727	0	0
51550	Other materials and services	43,291	989,075	31,075	26,600	26,600	0	0
Materials and Services		31,461,928	98,022,506	144,631,332	106,565,955	106,565,955	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	0	0	0	0	0	0	0
52045	Taxes, assessments, and liens	149	135	0	350	350	0	0
Other expenditures		149	135	0	350	350	0	0
53010	Interdpt chg-indirect charges	392,215	503,812	14,592	0	0	0	0
53035	Interdpt chg -recording fees	19,318	11,268	15,000	21,900	21,900	0	0
53505	Intradpt chg - General	5,823,013	6,651,027	6,380,954	5,876,202	5,876,202	0	0
Interfund expenditures		6,234,546	7,166,107	6,410,546	5,898,102	5,898,102	0	0
54105	Transfer to General Fund	75,000	170,000	75,000	0	0	0	0
54115	Transfer to Road Fund	360,183	433,662	437,509	560,054	560,054	0	0
54170	Transfer to Road Capital Projects Fund	157,389	276,147	573,040	1,065,135	1,065,135	0	0
54545	Transfer to Statewide Transportation Improvement	200,477	0	0	0	0	0	0
Transfers to other funds		793,050	879,809	1,085,549	1,625,189	1,625,189	0	0
57125	Infrastructure-right of way acquisitions	6,657,197	4,789,692	1,418,000	4,748,557	4,748,557	0	0
Capital outlay		6,657,197	4,789,692	1,418,000	4,748,557	4,748,557	0	0
59010	Contingency	0	0	0	182,946,406	180,630,328	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Contingency		0	0	0	182,946,406	180,630,328	0	0
	Totals are	45,146,870	110,858,249	153,545,427	301,784,559	299,468,481	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43330	City revenue-operating	607,500	0	250,000	1,200,000	1,200,000	0	0
43340	ODOT revenue-operating	1,410,065	1,029,719	2,720,184	6,786,885	6,786,885	0	0
43380	Other Federal grants-operating	0	0	354,000	1,150,768	1,150,768	0	0
43385	Other Local revenue-operating	43,417	43,417	43,417	0	0	0	0
Intergovernmental revenues		2,060,982	1,073,136	3,367,601	9,137,653	9,137,653	0	0
48105	Invest interest income-general	(553,788)	355,628	0	700,172	700,172	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(104,558)	0	0	0	0	0
48180	Reimbursement from developers (capital)	450,000	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	56,448	69,071	0	0	0	0	0
Miscellaneous revenues		(47,340)	320,141	0	700,172	700,172	0	0
49010	Transfer from Road Fund	7,828,732	9,260,802	6,201,300	8,913,934	8,913,934	0	0
49065	Transfer from Urban Road Maintenance Fund	1,500	0	0	53,501	53,501	0	0
49085	Transfer from MSTIP III Fund	157,389	276,147	573,040	1,065,135	1,065,135	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	20,561	0	100,000	0	0	0	0
49350	Transfer from Gain Share	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	0	0
Operating transfers in		10,608,182	12,136,949	9,474,340	12,632,570	12,632,570	0	0
Totals are		12,621,824	13,530,226	12,841,941	22,470,395	22,470,395	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51235	Supplies-road construction-maintenance	0	88,975	0	0	0	0	0
51270	Postage and freight	0	1,283	0	2,010	2,010	0	0
51280	Services -contract, government, other professional services	18,476	115,317	183,320	587,700	587,700	0	0
51285	Services -professional services	7,044,856	9,014,506	28,456,700	14,565,360	14,565,360	0	0
51290	Services-legal services	0	0	0	0	0	0	0
51295	Advertising and public notice	1,220	911	1,370	1,995	1,995	0	0
51300	Printing and duplicating	3,635	1,636	4,190	7,100	7,100	0	0
51320	Repair & maint services-general	0	137	0	0	0	0	0
51380	Relocation expenses	0	600	0	2,000	2,000	0	0
51385	Public information	0	332	7,200	1,925	1,925	0	0
51390	Permits, licenses and fees	126,366	144,825	104,219	97,428	97,428	0	0
51465	Postage and freight- Internal	0	2,630	0	3,622	3,622	0	0
51475	Printing- Internal	0	374	0	2,105	2,105	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	34,688	27,665	27,665	0	0
51490	County Administrators Office (CAP) - Internal	0	0	50,064	35,375	35,375	0	0
51505	County Auditor (CAP) - Internal	0	0	21,078	14,352	14,352	0	0
51520	Finance (CAP) - Internal	0	0	65,965	65,274	65,274	0	0
51550	Other materials and services	97,469	134,098	9,640	35,450	35,450	0	0
Materials and Services		7,292,021	9,505,624	28,938,434	15,449,361	15,449,361	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	135,189	131,290	4,106	0	0	0	0
53035	Interdpt chg -recording fees	540	2,549	0	1,850	1,850	0	0
53505	Intradpt chg - General	2,431,470	1,805,066	1,972,756	3,266,420	3,266,420	0	0
Interfund expenditures		2,567,198	1,938,905	1,976,862	3,268,270	3,268,270	0	0
54115	Transfer to Road Fund	53,644	44,593	72,426	45,136	45,136	0	0
54180	Transfer to MSTIP 3 Fund	0	572,780	0	820	820	0	0
54460	Transfer to URMD County Service District	700,000	0	0	0	0	0	0
Transfers to other funds		753,644	617,373	72,426	45,956	45,956	0	0
57125	Infrastructure-right of way acquisitions	0	277,850	363,466	4,016,000	4,016,000	0	0
Capital outlay		0	277,850	363,466	4,016,000	4,016,000	0	0
59010	Contingency	0	0	0	15,250,195	15,250,195	0	0
Contingency		0	0	0	15,250,195	15,250,195	0	0
Totals are		10,612,864	12,339,752	31,351,188	38,029,782	38,029,782	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44555	TDT general revenue	4,407,029	2,840,518	5,000,000	4,000,000	4,000,000	0	0
Charges for Services		4,407,029	2,840,518	5,000,000	4,000,000	4,000,000	0	0
48105	Invest interest income-general	(1,148,455)	895,241	0	1,432,444	1,432,444	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(224,658)	0	0	0	0	0
Miscellaneous revenues		(1,148,455)	670,582	0	1,432,444	1,432,444	0	0
49080	Transfer from Countywide Traffic Impact Fund	802,079	0	0	0	0	0	0
Operating transfers in		802,079	0	0	0	0	0	0
Totals are		4,060,654	3,511,100	5,000,000	5,432,444	5,432,444	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	1,000,000	0	0	0	0	0
51285	Services -professional services	23,979	18,789	31,014,049	516,500	516,500	0	0
51390	Permits, licenses and fees	0	0	0	484	484	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	39,791	40,932	40,932	0	0
51490	County Administrators Office (CAP) - Internal	0	0	57,429	52,340	52,340	0	0
51505	County Auditor (CAP) - Internal	0	0	24,210	21,236	21,236	0	0
51520	Finance (CAP) - Internal	0	0	57,212	61,185	61,185	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51550	Other materials and services	12,724	0	0	0	0	0	0
	Materials and Services	36,703	1,018,789	31,192,691	692,677	692,677	0	0
52005	Bank Service Charge	1,421	0	2,000	0	0	0	0
	Other expenditures	1,421	0	2,000	0	0	0	0
53010	Interdpt chg-indirect charges	221,608	182,848	5,521	0	0	0	0
53505	Intradpt chg - General	329,050	272,138	315,200	369,115	369,115	0	0
	Interfund expenditures	550,658	454,986	320,721	369,115	369,115	0	0
54115	Transfer to Road Fund	101,952	32,007	8,609	60,465	60,465	0	0
54170	Transfer to Road Capital Projects Fund	20,561	0	100,000	0	0	0	0
54180	Transfer to MSTIP 3 Fund	7,699,695	0	13,562,415	682,650	682,650	0	0
54455	Transfer to North Bethany County Service District	1,467,591	692,631	1,000,000	800,000	800,000	0	0
54575	Transfer to Bonny Slope West (378)	0	0	200,000	100,000	100,000	0	0
	Transfers to other funds	9,289,799	724,638	14,871,024	1,643,115	1,643,115	0	0
59010	Contingency	0	0	0	34,559,633	34,559,633	0	0
	Contingency	0	0	0	34,559,633	34,559,633	0	0
	Totals are	9,878,581	2,198,414	46,386,436	37,264,540	37,264,540	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

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

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 376 - North Bethany SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44555	TDT general revenue	0	0	0	0	0	0	0
44565	North Bethany SDC Revenue	1,565,706	1,224,200	750,000	800,000	800,000	0	0
Charges for Services		1,565,706	1,224,200	750,000	800,000	800,000	0	0
48105	Invest interest income-general	(16,811)	32,683	0	6,375	6,375	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	21,191	0	0	0	0	0
Miscellaneous revenues		(16,811)	53,874	0	6,375	6,375	0	0
Totals are		1,548,895	1,278,074	750,000	806,375	806,375	0	0
Expenditures								
51285	Services -professional services	0	0	150,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,191	794	794	0	0
51490	County Administrators Office (CAP) - Internal	0	0	3,162	1,016	1,016	0	0
51505	County Auditor (CAP) - Internal	0	0	1,367	391	391	0	0
51520	Finance (CAP) - Internal	0	0	4,377	4,370	4,370	0	0
Materials and Services		0	0	161,097	6,571	6,571	0	0
53010	Interdpt chg-indirect charges	17,142	3,060	316	0	0	0	0
53505	Intradpt chg - General	881	4,902	4,000	4,000	4,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 376 - North Bethany SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Interfund expenditures		18,023	7,962	4,316	4,000	4,000	0	0
54115	Transfer to Road Fund	11,262	89	8,723	2,165	2,165	0	0
54455	Transfer to North Bethany County Service District	1,000,000	1,966,621	725,864	793,639	793,639	0	0
Transfers to other funds		1,011,262	1,966,710	734,587	795,804	795,804	0	0
59010	Contingency	0	0	0	150,000	150,000	0	0
Contingency		0	0	0	150,000	150,000	0	0
Totals are		1,029,285	1,974,671	900,000	956,375	956,375	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 378 - Bonny Slope West SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44570	Bonny Slope West SDC	338,430	119,296	220,000	200,000	200,000	0	0
Charges for Services		338,430	119,296	220,000	200,000	200,000	0	0
48105	Invest interest income-general	(138,751)	101,142	0	196,173	196,173	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(19,000)	0	0	0	0	0
Miscellaneous revenues		(138,751)	82,142	0	196,173	196,173	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	0	0	200,000	100,000	100,000	0	0
Operating transfers in		0	0	200,000	100,000	100,000	0	0
Totals are		199,679	201,438	420,000	496,173	496,173	0	0
Expenditures								
51285	Services -professional services	0	0	4,973,243	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	5,505	4,593	4,593	0	0
51490	County Administrators Office (CAP) - Internal	0	0	7,945	5,873	5,873	0	0
51505	County Auditor (CAP) - Internal	0	0	3,335	2,418	2,418	0	0
51520	Finance (CAP) - Internal	0	0	8,310	7,024	7,024	0	0
Materials and Services		0	0	4,998,338	19,908	19,908	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 378 - Bonny Slope West SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	8,097	13,496	600	0	0	0	0
53505	Intradpt chg - General	580	3,371	4,000	4,000	4,000	0	0
Interfund expenditures		8,677	16,867	4,600	4,000	4,000	0	0
54115	Transfer to Road Fund	1,154	57	7,346	4,105	4,105	0	0
54180	Transfer to MSTIP 3 Fund	0	161,939	194,667	366,903	366,903	0	0
Transfers to other funds		1,154	161,996	202,013	371,008	371,008	0	0
59010	Contingency	0	0	0	4,717,081	4,717,081	0	0
Contingency		0	0	0	4,717,081	4,717,081	0	0
Totals are		9,831	178,862	5,204,951	5,111,997	5,111,997	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 982000 - Event Center

Fund: 380 - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(153,659)	62,194	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(8,225)	0	0	0	0	0
Miscellaneous revenues		(153,659)	53,969	0	0	0	0	0
Totals are		(153,659)	53,969	0	0	0	0	0
Expenditures								
51285	Services -professional services	315	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51520	Finance (CAP) - Internal	0	0	257	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	5,639	5,639	0	0
51550	Other materials and services	21,548	0	0	0	0	0	0
Materials and Services		21,863	0	257	5,639	5,639	0	0
53010	Interdpt chg-indirect charges	0	0	5	0	0	0	0
Interfund expenditures		0	0	5	0	0	0	0
57105	Land and land improvements	25,788	0	0	0	0	0	0
57110	Building-no chargeback	160,075	0	0	2,924,994	2,924,994	0	0
57135	Other capital outlay	5,674	0	2,881,664	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 07CAP0 - Capital (Budget)

Organization

Unit: 982000 - Event Center

Fund: 380 - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Capital outlay		191,537	0	2,881,664	2,924,994	2,924,994	0	0
	Totals are	213,400	0	2,881,926	2,930,633	2,930,633	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 08NO00 - Non-operating Debt (Budget)

Organization

Unit: 358500 - Debt Service

Fund: 304 - General Obligation Debt Service Fund (was Criminal Justice Bond Fund)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	4,833,944	5,003,634	5,118,606	5,330,106	5,330,106	0	0
41010	Delinquent property tax	39,829	35,132	40,000	31,000	31,000	0	0
41045	Other tax	5,070	4,169	4,000	4,000	4,000	0	0
Taxes		4,878,842	5,042,935	5,162,606	5,365,106	5,365,106	0	0
48105	Invest interest income-general	17,879	54,288	40,000	40,000	40,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(230)	0	0	0	0	0
Miscellaneous revenues		17,879	54,058	40,000	40,000	40,000	0	0
	Totals are	4,896,722	5,096,993	5,202,606	5,405,106	5,405,106	0	0
Expenditures								
55105	Bond principal payments	2,320,000	2,635,000	2,970,000	3,330,000	3,330,000	0	0
56105	Bond Interest payments	2,582,438	2,466,438	2,359,688	2,211,188	2,211,188	0	0
Other expenditures		4,902,438	5,101,438	5,329,688	5,541,188	5,541,188	0	0
	Totals are	4,902,438	5,101,438	5,329,688	5,541,188	5,541,188	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 08NO00 - Non-operating Debt (Budget)

Organization

Unit: 358500 - Debt Service

Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41025	Transient lodgings tax	1,044,572	1,273,743	1,254,204	1,338,759	0	0	0
Taxes		1,044,572	1,273,743	1,254,204	1,338,759	0	0	0
49005	Transfer from General Fund	14,399,957	16,635,823	1,426,557	1,424,627	1,424,627	0	0
49042	Transfer from Transient Occupancy Tax	0	0	0	0	1,338,759	0	0
49350	Transfer from Gain Share	4,972,222	4,972,222	4,972,222	7,972,222	7,972,222	0	0
Operating transfers in		19,372,179	21,608,045	6,398,779	9,396,849	10,735,608	0	0
Totals are		20,416,751	22,881,788	7,652,983	10,735,608	10,735,608	0	0
Expenditures								
55105	Bond principal payments	8,545,000	9,030,000	9,540,000	13,080,000	13,080,000	0	0
56105	Bond Interest payments	3,693,850	3,266,600	28,641,382	12,769,608	12,769,608	0	0
Other expenditures		12,238,850	12,296,600	38,181,382	25,849,608	25,849,608	0	0
Totals are		12,238,850	12,296,600	38,181,382	25,849,608	25,849,608	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 08NO00 - Non-operating Debt (Budget)

Organization

Unit: 358500 - Debt Service

Fund: 306 - Miscellaneous Debt Service Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	306,938	13,761	13,761	0	0
Charges for Services		0	0	306,938	13,761	13,761	0	0
49005	Transfer from General Fund	5,221,217	5,373,124	5,545,734	6,014,067	6,014,067	0	0
49105	Transfer from Indirect Cost Allocation Fund	310,955	308,548	0	0	0	0	0
Operating transfers in		5,532,172	5,681,672	5,545,734	6,014,067	6,014,067	0	0
Totals are		5,532,172	5,681,672	5,852,672	6,027,828	6,027,828	0	0
Expenditures								
52005	Bank Service Charge	0	0	1,000	1,000	1,000	0	0
52115	Bond trustee fee	1,800	1,200	1,000	1,000	1,000	0	0
55105	Bond principal payments	4,410,000	4,780,000	5,190,000	5,565,000	5,565,000	0	0
56105	Bond Interest payments	1,120,171	899,671	697,763	460,828	460,828	0	0
Other expenditures		5,531,971	5,680,871	5,889,763	6,027,828	6,027,828	0	0
Totals are		5,531,971	5,680,871	5,889,763	6,027,828	6,027,828	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Organization

Unit: 357000 - Insurance

Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	1,728,183	7,984,757	7,940,151	0	0
45075	Liability and Casualty Insurance - Internal	7,707,722	9,406,372	5,686,125	0	0	0	0
45080	Department Vehicle/Property Damage Deductible- Internal	36,083	61,918	50,000	55,000	55,000	0	0
Charges for Services		7,743,805	9,468,290	7,464,308	8,039,757	7,995,151	0	0
48105	Invest interest income-general	(340,782)	312,720	0	429,117	429,117	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(227,324)	0	0	0	0	0
48115	State forfeitures	0	150	0	0	0	0	0
48155	Property damage	132,923	210,446	130,000	140,000	140,000	0	0
48175	Vehicle accident reimbursement	69,301	158,420	48,000	70,000	70,000	0	0
48195	Reimbursement of expenses (operating)	5,000	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	16,207	1,609	14,000	13,000	13,000	0	0
Miscellaneous revenues		(117,350)	456,020	192,000	652,117	652,117	0	0
Totals are		7,626,455	9,924,310	7,656,308	8,691,874	8,647,268	0	0
Expenditures								
51280	Services -contract, government, other professional services	856	1,091	4,000	5,000	5,000	0	0
51285	Services -professional services	40,000	40,290	69,700	70,000	70,000	0	0
51315	Repair & maint services-automotive	353,995	356,375	325,000	376,000	376,000	0	0
51355	Training and education	0	0	6,000	6,000	6,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Organization

Unit: 357000 - Insurance

Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	6,868	0	7,000	7,000	7,000	0	0
51410	Insurance bonds	800	1,536	1,000	1,000	1,000	0	0
51415	Insurance claims	0	0	(922,000)	(863,000)	(863,000)	0	0
51416	Insurance claims -IBNR Reserve Adjustment	124,093	(448,583)	890,000	776,795	776,795	0	0
51418	Liability Insurance Claims	412,644	317,458	2,516,000	2,938,907	2,938,907	0	0
51419	Property Insurance Claims	220,329	310,701	566,000	743,766	743,766	0	0
51420	Insurance	1,147,677	1,361,430	1,960,400	1,933,129	1,933,129	0	0
51500	County Counsel (CAP) - Internal	0	0	874,821	829,416	829,416	0	0
51520	Finance (CAP) - Internal	0	0	10,751	13,879	13,879	0	0
51526	Human Resources (CAP) - Internal	0	0	842,610	722,888	722,888	0	0
51535	Software licenses	99,737	81,400	105,000	105,000	105,000	0	0
Materials and Services		2,406,999	2,021,698	7,256,282	7,665,780	7,665,780	0	0
58015	Bad debt expense	3,511	0	0	0	0	0	0
Other expenditures		3,511	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	1,672,292	1,850,437	(4,969)	0	0	0	0
Interfund expenditures		1,672,292	1,850,437	(4,969)	0	0	0	0
54105	Transfer to General Fund	500,000	500,000	0	0	0	0	0
Transfers to other funds		500,000	500,000	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)
 Organization
 Unit: 357000 - Insurance
 Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	4,359,598	0	4,936,091	0	0
Contingency		0	0	4,359,598	0	4,936,091	0	0
Totals are		4,582,802	4,372,135	11,610,911	7,665,780	12,601,871	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Organization

Unit: 357000 - Insurance

Fund: 506 - Life Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(4,057)	2,336	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	1,238	0	0	0	0	0
48185	Expense reimb- life insurance	104,163	101,970	201,894	201,894	201,894	0	0
48190	Expense reimb - Long term disability	202,506	198,108	315,782	315,782	315,782	0	0
Miscellaneous revenues		302,612	303,653	517,676	517,676	517,676	0	0
Totals are		302,612	303,653	517,676	517,676	517,676	0	0
Expenditures								
51425	Insurance-medical	0	0	0	0	0	0	0
51435	Insurance-life	131,307	139,625	108,003	0	0	0	0
51440	Insurance-long term disability	202,865	208,514	168,927	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	44,314	40,943	40,943	0	0
51490	County Administrators Office (CAP) - Internal	0	0	73,590	63,873	63,873	0	0
51505	County Auditor (CAP) - Internal	0	0	30,981	25,812	25,812	0	0
51520	Finance (CAP) - Internal	0	0	91,584	94,120	94,120	0	0
Materials and Services		334,173	348,139	517,399	224,748	224,748	0	0
53010	Interdpt chg-indirect charges	5,290	5,133	277	0	0	0	0
Interfund expenditures		5,290	5,133	277	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Organization
Unit: 357000 - Insurance
Fund: 506 - Life Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	0	0	292,928	0	0
Contingency		0	0	0	0	292,928	0	0
Totals are		339,463	353,272	517,676	224,748	517,676	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Organization

Unit: 357000 - Insurance

Fund: 508 - Workers Compensation Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45070	Workers Compensation Insurance- Internal	3,200,162	4,631,993	5,094,670	3,543,890	3,543,890	0	0
Charges for Services		3,200,162	4,631,993	5,094,670	3,543,890	3,543,890	0	0
48105	Invest interest income-general	(105,098)	86,392	0	45,012	45,012	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(63,671)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	185,927	97,019	110,000	113,000	113,000	0	0
48225	Other miscellaneous revenue-operating	5,827	1,077	1,000	1,000	1,000	0	0
48240	Settlements/Judgements	0	485,000	0	0	0	0	0
Miscellaneous revenues		86,656	605,817	111,000	159,012	159,012	0	0
Totals are		3,286,818	5,237,810	5,205,670	3,702,902	3,702,902	0	0

Expenditures

51210	Supplies- general	23	0	0	0	0	0	0
51285	Services -professional services	82,475	22,768	28,000	27,100	27,100	0	0
51415	Insurance claims	1,767,737	2,554,817	3,300,000	2,792,775	2,792,775	0	0
51416	Insurance claims -IBNR Reserve Adjustment	801,534	391,732	0	0	0	0	0
51418	Liability Insurance Claims	0	0	0	0	0	0	0
51420	Insurance	173,733	227,491	289,000	285,000	285,000	0	0
51455	Insurance claims handling fees	90,984	111,020	180,000	180,000	180,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	4,283	4,208	4,208	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Organization

Unit: 357000 - Insurance

Fund: 508 - Workers Compensation Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51490	County Administrators Office (CAP) - Internal	0	0	6,816	5,589	5,589	0	0
51505	County Auditor (CAP) - Internal	0	0	2,847	2,236	2,236	0	0
51520	Finance (CAP) - Internal	0	0	18,122	18,817	18,817	0	0
51526	Human Resources (CAP) - Internal	0	0	689,408	591,456	591,456	0	0
Materials and Services		2,916,485	3,307,827	4,518,476	3,907,181	3,907,181	0	0
52045	Taxes, assessments, and liens	230,925	191,617	250,000	250,000	250,000	0	0
Other expenditures		230,925	191,617	250,000	250,000	250,000	0	0
53010	Interdpt chg-indirect charges	470,894	565,663	0	0	0	0	0
Interfund expenditures		470,894	565,663	0	0	0	0	0
59010	Contingency	0	0	184,571	0	955,896	0	0
Contingency		0	0	184,571	0	955,896	0	0
Totals are		3,618,304	4,065,107	4,953,047	4,157,181	5,113,077	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Organization

Unit: 357000 - Insurance

Fund: 510 - Medical Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45060	Medical Insurance- Internal	35,781,458	34,715,746	42,331,665	46,410,000	46,410,000	0	0
45065	Dental Insurance- Internal	2,993,745	2,917,613	3,256,282	3,570,000	3,570,000	0	0
45066	Vision Insurance- Internal	361,637	340,581	465,183	510,000	510,000	0	0
45067	Dental Insurance -Employee	131,190	129,485	140,000	140,000	140,000	0	0
Charges for Services		39,268,030	38,103,425	46,193,130	50,630,000	50,630,000	0	0
48105	Invest interest income-general	(258,669)	222,130	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(110,839)	0	0	0	0	0
48225	Other miscellaneous revenue-operating	687,130	586,710	465,183	510,000	510,000	0	0
Miscellaneous revenues		428,460	698,001	465,183	510,000	510,000	0	0
Totals are		39,696,490	38,801,426	46,658,313	51,140,000	51,140,000	0	0
Expenditures								
51285	Services -professional services	238,244	217,455	316,000	608,000	608,000	0	0
51416	Insurance claims -IBNR Reserve Adjustment	(9,254)	(3,000)	50,000	50,000	50,000	0	0
51425	Insurance-medical	32,226,118	33,072,927	41,465,750	43,953,000	43,953,000	0	0
51429	Insurance dental- employee	1,979,900	2,062,756	760,000	852,000	852,000	0	0
51430	Insurance-dental internal	697,960	703,469	2,500,000	2,592,000	2,592,000	0	0
51431	Insurance-vision	315,755	304,618	380,000	380,000	380,000	0	0
51432	Insurance-Medical Opt Out VEBA	119,000	135,316	150,000	440,000	440,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Organization

Unit: 357000 - Insurance

Fund: 510 - Medical Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		35,567,723	36,493,540	45,621,750	48,875,000	48,875,000	0	0
53010	Interdpt chg-indirect charges	129,394	187,758	5,066	0	0	0	0
Interfund expenditures		129,394	187,758	5,066	0	0	0	0
59010	Contingency	0	0	9,725,937	12,187,887	10,959,440	0	0
Contingency		0	0	9,725,937	12,187,887	10,959,440	0	0
	Totals are	35,697,117	36,681,298	55,352,753	61,062,887	59,834,440	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Organization

Unit: 357000 - Insurance

Fund: 512 - Unemployment Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45055	Unemployment Insurance- Internal	199,043	146,996	147,641	147,641	147,641	0	0
Charges for Services		199,043	146,996	147,641	147,641	147,641	0	0
48105	Invest interest income-general	(20,485)	13,844	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	1,503	0	0	0	0	0
Miscellaneous revenues		(20,485)	15,347	0	0	0	0	0
Totals are		178,558	162,342	147,641	147,641	147,641	0	0
Expenditures								
51285	Services -professional services	4,000	4,000	4,000	0	4,000	0	0
51445	Insurance -unemployment	44,663	275,476	250,000	0	300,000	0	0
Materials and Services		48,663	279,476	254,000	0	304,000	0	0
53010	Interdpt chg-indirect charges	4,775	4,772	222	0	0	0	0
Interfund expenditures		4,775	4,772	222	0	0	0	0
59010	Contingency	0	0	482,228	0	432,450	0	0
Contingency		0	0	482,228	0	432,450	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)
 Organization
 Unit: 357000 - Insurance
 Fund: 512 - Unemployment Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Totals are	53,438	284,248	736,450	0	736,450	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Organization

Unit: 161500 - PERS Employer Rate Stabilization

Fund: 524 - PERS Employer Rate Stabilization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
48105	Invest interest income-general	(9,972)	7,160	0	14,500	14,500	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,507)	0	0	0	0	0
Miscellaneous revenues		(9,972)	5,653	0	14,500	14,500	0	0
Totals are		(9,972)	5,653	0	14,500	14,500	0	0
Expenditures								
54105	Transfer to General Fund	0	0	0	0	356,146	0	0
Transfers to other funds		0	0	0	0	356,146	0	0
59010	Contingency	0	0	350,993	356,146	0	0	0
Contingency		0	0	350,993	356,146	0	0	0
Totals are		0	0	350,993	356,146	356,146	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Organization

Unit: 166000 - Revenue Stabilization

Fund: 105 - Revenue Stabilization Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
54105	Transfer to General Fund	0	0	11,615,582	0	0	0	0
Transfers to other funds		0	0	11,615,582	0	0	0	0
Totals are		0	0	11,615,582	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 10N000 - Non-operating Reserves (Budget)
 Organization
 Unit: 709500 - Animal Services Gifts & Donations
 Fund: 154 - Animal Services Gifts and Donations Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43396	Other Grant Carryforward revenue	0	11,240	992,079	992,079	992,079	0	0
Intergovernmental revenues		0	11,240	992,079	992,079	992,079	0	0
48105	Invest interest income-general	(49,916)	53,091	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(45,009)	0	0	0	0	0
48215	Gifts and donations-operating	(4,318)	0	240,000	240,000	240,000	0	0
Miscellaneous revenues		(54,234)	8,082	240,000	240,000	240,000	0	0
Totals are		(54,234)	19,322	1,232,079	1,232,079	1,232,079	0	0
Expenditures								
51210	Supplies- general	0	0	396,958	396,958	396,958	0	0
51285	Services -professional services	0	11,240	174,204	174,204	174,204	0	0
51360	Travel expense	0	0	10,000	10,000	10,000	0	0
51520	Finance (CAP) - Internal	0	0	0	3,688	3,688	0	0
Materials and Services		0	11,240	581,162	584,850	584,850	0	0
54105	Transfer to General Fund	0	0	240,000	275,660	275,660	0	0
Transfers to other funds		0	0	240,000	275,660	275,660	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 10NO00 - Non-operating Reserves (Budget)
 Organization
 Unit: 709500 - Animal Services Gifts & Donations
 Fund: 154 - Animal Services Gifts and Donations Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	1,786,124	2,573,751	2,573,751	0	0
Contingency		0	0	1,786,124	2,573,751	2,573,751	0	0
	Totals are	0	11,240	2,607,286	3,434,261	3,434,261	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 10N000 - Non-operating Reserves (Budget)
 Organization
 Unit: 355500 - Building Equipment Replacement
 Fund: 232 - Building Equipment Replacement Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	4,821,701	4,661,499	4,661,499	0	0
Charges for Services		0	0	4,821,701	4,661,499	4,661,499	0	0
48105	Invest interest income-general	(225,251)	208,985	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(180,943)	0	0	0	0	0
Miscellaneous revenues		(225,251)	28,041	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	2,745,506	4,673,370	0	0	0	0	0
Operating transfers in		2,745,506	4,673,370	0	0	0	0	0
Totals are		2,520,255	4,701,411	4,821,701	4,661,499	4,661,499	0	0
Expenditures								
51285	Services -professional services	92,158	42,849	0	0	0	0	0
51345	Lease and rentals - equipment	0	70	0	0	0	0	0
51390	Permits, licenses and fees	2,535	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	9,400	12,188	12,188	0	0
51490	County Administrators Office (CAP) - Internal	0	0	15,227	17,411	17,411	0	0
51505	County Auditor (CAP) - Internal	0	0	6,378	7,077	7,077	0	0
51520	Finance (CAP) - Internal	0	0	22,423	22,263	22,263	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 10NO00 - Non-operating Reserves (Budget)
 Organization
 Unit: 355500 - Building Equipment Replacement
 Fund: 232 - Building Equipment Replacement Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51550	Other materials and services	10,280	7,043	0	0	0	0	0
	Materials and Services	104,973	49,962	53,428	58,939	58,939	0	0
53010	Interdpt chg-indirect charges	0	0	767	0	0	0	0
	Interfund expenditures	0	0	767	0	0	0	0
57110	Building-no chargeback	641,709	(163,616)	0	0	0	0	0
57135	Other capital outlay	200,438	430,151	13,757,756	16,570,000	16,570,000	0	0
	Capital outlay	842,147	266,535	13,757,756	16,570,000	16,570,000	0	0
59010	Contingency	0	0	1,618,433	2,451,544	2,451,544	0	0
	Contingency	0	0	1,618,433	2,451,544	2,451,544	0	0
	Totals are	947,121	316,497	15,430,384	19,080,483	19,080,483	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 10N000 - Non-operating Reserves (Budget)

Organization

Unit: 352600 - ITS Systems Replacement

Fund: 242 - ITS Systems Replacement Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	0	78,169	78,169	0	0
45125	Direct Charge Revenue - Internal	0	0	0	1,355,188	1,355,188	0	0
Charges for Services		0	0	0	1,433,357	1,433,357	0	0
48105	Invest interest income-general	(2,963)	5,620	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(11,807)	0	0	0	0	0
Miscellaneous revenues		(2,963)	(6,187)	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	651,514	1,350,725	1,228,755	0	0	0	0
Operating transfers in		651,514	1,350,725	1,228,755	0	0	0	0
Totals are		648,551	1,344,538	1,228,755	1,433,357	1,433,357	0	0
Expenditures								
51215	Supplies-computer	0	0	0	1,355,188	1,355,188	0	0
Materials and Services		0	0	0	1,355,188	1,355,188	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	1,310,000	1,015,000	1,000,000	0	0	0	0
Transfers to other funds		1,310,000	1,015,000	1,000,000	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Organization

Unit: 352600 - ITS Systems Replacement

Fund: 242 - ITS Systems Replacement Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	588,102	660,084	660,084	0	0
Contingency		0	0	588,102	660,084	660,084	0	0
	Totals are	1,310,000	1,015,000	1,588,102	2,015,272	2,015,272	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 10N000 - Non-operating Reserves (Budget)

Organization

Unit: 354100 - Fleet Replacement

Fund: 502 - Vehicle/Equipment Replacement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
45090	Fleet Management- Internal	3,430,959	2,298,575	3,649,809	3,832,945	3,832,945	0	0
45100	Vehicle Equipment Addition Reimbursement- Internal	626,581	633,933	4,273,464	3,333,309	3,333,309	0	0
Charges for Services		4,057,540	2,932,508	7,923,273	7,166,254	7,166,254	0	0
48105	Invest interest income-general	(529,617)	393,435	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(113,255)	0	0	0	0	0
48125	Sale of personal property	198,755	81,701	433,100	589,000	589,000	0	0
48130	Other sales	850	234	0	0	0	0	0
48175	Vehicle accident reimbursement	80,212	32,679	68,000	78,000	78,000	0	0
Miscellaneous revenues		(249,800)	394,794	501,100	667,000	667,000	0	0
Totals are		3,807,740	3,327,301	8,424,373	7,833,254	7,833,254	0	0

Expenditures

51285	Services -professional services	0	0	15,000	15,000	15,000	0	0
51315	Repair & maint services-automotive	390,130	392,956	1,216,300	2,240,503	2,240,503	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	7,689	9,256	9,256	0	0
51490	County Administrators Office (CAP) - Internal	0	0	31,899	29,392	29,392	0	0
51505	County Auditor (CAP) - Internal	0	0	13,431	11,927	11,927	0	0
51520	Finance (CAP) - Internal	0	0	32,716	36,149	36,149	0	0
51530	Vehicle sales proceeds	0	0	80,900	80,400	80,400	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Organization

Unit: 354100 - Fleet Replacement

Fund: 502 - Vehicle/Equipment Replacement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		390,130	392,956	1,397,935	2,422,627	2,422,627	0	0
53010	Interdpt chg-indirect charges	56,841	68,229	1,969	0	0	0	0
53030	Interdpt chg-ITS capital	0	89,174	0	0	0	0	0
53055	Interdpt chg-general	0	0	600,000	645,000	645,000	0	0
Interfund expenditures		56,841	157,403	601,969	645,000	645,000	0	0
57115	Machinery and equipment over \$5,000	0	0	35,000	78,000	78,000	0	0
57120	Vehicles	978,619	2,059,054	8,453,964	8,618,587	8,618,587	0	0
Capital outlay		978,619	2,059,054	8,488,964	8,696,587	8,696,587	0	0
59010	Contingency	0	0	15,559,439	15,094,672	15,094,672	0	0
Contingency		0	0	15,559,439	15,094,672	15,094,672	0	0
	Totals are	1,425,591	2,609,413	26,048,307	26,858,886	26,858,886	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	158,530,647	166,400,076	171,903,838	180,629,516	180,629,516	0	0
41010	Delinquent property tax	1,347,240	1,168,281	1,719,038	1,258,971	1,258,971	0	0
41020	Additional tax -current	1,104,932	1,192,545	1,229,638	1,349,903	1,349,903	0	0
41025	Transient lodgings tax	4,229,486	5,130,626	4,889,000	141,120	141,120	0	0
41030	Real property transfer tax	9,734,246	6,827,411	6,817,500	5,043,600	5,043,600	0	0
41045	Other tax	302,504	331,708	300,000	300,000	300,000	0	0
41050	Western Oregon STF Severance Tax	10,168	8,109	10,000	10,000	10,000	0	0
Taxes		175,259,225	181,058,756	186,869,014	188,733,110	188,733,110	0	0
42020	Liquor license	2,484	2,983	5,000	2,500	2,500	0	0
42035	Cable television franchise fees	1,614,064	1,525,527	1,595,000	1,436,000	1,436,000	0	0
Licenses and permits		1,616,548	1,528,510	1,600,000	1,438,500	1,438,500	0	0
43006	BLM PILT	41,084	44,020	60,000	60,000	60,000	0	0
43070	Liquor revenue	4,023,222	4,220,445	4,287,000	4,397,000	4,397,000	0	0
43075	Oregon and California Land grant	88,318	84,784	65,000	65,000	65,000	0	0
43080	Amusement devices	148,634	124,969	140,000	135,000	135,000	0	0
43085	Cigarette tax	354,746	316,377	335,000	270,000	270,000	0	0
43087	Marijuana Tax	306,500	290,764	300,000	343,000	343,000	0	0
43140	State Timber Receipt	1,877,167	1,210,864	1,347,000	1,326,000	1,326,000	0	0
Intergovernmental revenues		6,839,671	6,292,224	6,534,000	6,596,000	6,596,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
44020	Plumbing Inspection fee	0	0	0	0	0	0	0
44230	Recording Division fees	3,767,004	1,816,965	1,670,000	1,376,000	1,376,000	0	0
Charges for Services		3,767,004	1,816,965	1,670,000	1,376,000	1,376,000	0	0
46020	Fines - Circuit Court	363,487	205,015	273,000	320,000	320,000	0	0
46035	Court Surcharge	545,291	434,454	505,000	301,000	301,000	0	0
Fines and forfeitures		908,778	639,469	778,000	621,000	621,000	0	0
48105	Invest interest income-general	(7,560,127)	2,277,972	3,187,000	2,492,000	2,492,000	0	0
48106	Invest interest income-operating	5,718	0	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	5,008,065	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,361,061	1,415,156	1,485,000	1,388,000	1,388,000	0	0
48225	Other miscellaneous revenue-operating	386,211	523,464	419,000	531,000	531,000	0	0
Miscellaneous revenues		(5,807,137)	9,224,657	5,091,000	4,411,000	4,411,000	0	0
49042	Transfer from Transient Occupancy Tax	0	0	0	4,949,288	4,949,288	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	1,140,000	0	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	22,333,257	22,494,316	(1,024,021)	0	0	0	0
49120	Transfer from Revenue Stabilization Fund	0	0	11,615,582	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49250	Transfer from Liability/Casualty Insurance Fund 504	500,000	500,000	0	0	0	0	0
49260	Transfer from Strategic Investment Program	43,000,000	33,000,000	32,311,499	32,000,000	46,097,940	0	0
49270	Transfer from PERS Stabilization Fund	0	0	0	0	356,146	0	0
Operating transfers in		66,973,257	55,994,316	42,903,060	36,949,288	51,403,374	0	0
Totals are		249,557,345	256,554,895	245,445,074	240,124,898	254,578,984	0	0

Expenditures

51485	Board of Commissioners (CAP) - Internal	0	0	70,000	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	30,000	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	0	1,111,835	1,111,835	0	0
51517	ITS Operations (CAP) - Internal	0	0	(188,500)	0	0	0	0
51520	Finance (CAP) - Internal	0	0	134,000	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	1,746,588	1,705,393	1,705,393	0	0
51526	Human Resources (CAP) - Internal	0	0	438,000	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	107,126	107,126	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	0	3,721	3,721	0	0
51529	Building Depreciation (CAP) - Internal	0	0	0	375,682	375,682	0	0
Materials and Services		0	0	2,230,088	3,303,757	3,303,757	0	0

54105	Transfer to General Fund	0	0	0	(29,682)	0	0	0
54110	Transfer to Children's and Family Services Fund	206,260	206,260	228,614	0	0	0	0
54115	Transfer to Road Fund	108,275	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54120	Transfer to Development Services Fund	25,000	25,000	25,000	23,750	23,750	0	0
54135	Transfer to Cooperative Library Fund	23,142,692	24,068,400	22,370,686	23,422,108	21,782,560	0	0
54140	Transfer to Community Corrections Fund	4,607,836	5,290,575	6,787,174	9,544,530	8,484,623	0	0
54145	Transfer to Human Services Fund	1,827,470	1,893,470	2,027,310	2,249,378	2,249,378	0	0
54155	Transfer to Aging Services Fund	349,773	352,429	416,604	371,011	371,011	0	0
54160	Transfer to Court Security Fund	209,200	209,200	0	209,200	209,200	0	0
54180	Transfer to MSTIP 3 Fund	34,599,903	34,266,985	48,402,887	48,143,932	48,143,932	0	0
54185	Transfer to Survey Fund	72,945	72,945	72,945	69,298	69,298	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	14,399,957	16,635,823	1,426,557	1,424,627	1,424,627	0	0
54195	Transfer to Miscellaneous Debt Service Fund	5,221,217	5,373,124	5,545,734	6,014,067	6,014,067	0	0
54205	Transfer to Housing Services Fund	1,397,540	1,001,800	1,174,046	1,174,060	1,174,060	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	2,258,191	0	545,729	545,729	239,124	0	0
54225	Transfer to General Capital Projects Fund	3,000,000	0	1,920,000	1,920,000	0	0	0
54270	Transfer to Building Services Fund	0	0	25,000	0	0	0	0
54400	Transfer to Metzger Park LID	76,532	81,687	98,933	0	0	0	0
54405	Transfer to Community Development Block Grant	307,500	327,847	548,265	355,495	355,495	0	0
54440	Transfer to Home	0	0	16,122	19,873	19,873	0	0
54485	Transfer to Air Quality	0	0	9,543	0	0	0	0
54495	Transfer to Mental Health Urgent Care Center	400,000	400,000	400,000	400,000	400,000	0	0
54525	Transfer to Developmental Disability Services	0	0	176,558	290,400	290,400	0	0
54540	Transfer to Metro Affordable Housing Bond	0	339,561	339,561	339,561	339,561	0	0
54560	Transfer to HPOF Fund 245	4,000,000	0	0	1,125,000	0	0	0
54600	Transfer to Fund 189	0	0	0	11,443,129	11,434,154	0	0
54615	Transfer to County Emergency Management Fund 532	0	0	0	42,165	42,165	0	0
54620	Transfer to Parks Operations	0	0	0	1,328,825	1,299,143	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Transfers to other funds	96,210,291	90,545,106	92,557,268	110,426,456	104,366,421	0	0
	Totals are	96,210,291	90,545,106	94,787,356	113,730,213	107,670,178	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43090	Video lottery	2,885,323	3,104,142	2,982,000	2,996,000	2,996,000	0	0
Intergovernmental revenues		2,885,323	3,104,142	2,982,000	2,996,000	2,996,000	0	0
Totals are		2,885,323	3,104,142	2,982,000	2,996,000	2,996,000	0	0
Expenditures								
51275	Books, subscriptions, and publications	0	2,500	0	0	0	0	0
51285	Services -professional services	25,000	30,000	256,000	256,000	232,500	0	0
51295	Advertising and public notice	1,000	24,400	10,000	23,468	10,000	0	0
51350	Dues and membership	16,350	19,019	44,855	34,855	17,700	0	0
Materials and Services		42,350	75,919	310,855	314,323	260,200	0	0
52060	Contributions to other agencies	361,616	271,589	213,692	340,839	284,575	0	0
Other expenditures		361,616	271,589	213,692	340,839	284,575	0	0
53055	Interdpt chg-general	0	0	675,000	0	0	0	0
Interfund expenditures		0	0	675,000	0	0	0	0
54105	Transfer to General Fund	2,182,157	2,060,799	1,483,253	1,366,638	1,477,025	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54120	Transfer to Development Services Fund	299,200	299,200	299,200	299,200	299,200	0	0
54585	Transfer to County Administrators Office	0	0	0	325,000	325,000	0	0
54590	Transfer to OEICE	0	0	0	350,000	350,000	0	0
Transfers to other funds		2,481,357	2,359,999	1,782,453	2,340,838	2,451,225	0	0
Totals are		2,885,323	2,707,507	2,982,000	2,996,000	2,996,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
44430	Community Service fee (SIP)	4,500,000	4,500,000	2,528,000	2,419,000	2,419,000	0	0
44530	Additional Contribution Strategic Investment Program	34,067,542	39,385,094	42,085,000	60,397,000	60,397,000	0	0
Charges for Services		38,567,542	43,885,094	44,613,000	62,816,000	62,816,000	0	0
48105	Invest interest income-general	(101,774)	924,723	475,000	2,008,831	2,008,831	0	0
48106	Invest interest income-operating	7,472	0	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,578,003)	0	0	0	0	0
Miscellaneous revenues		(94,302)	(653,280)	475,000	2,008,831	2,008,831	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	2,789,959	0	0	0	0	0	0
Operating transfers in		2,789,959	0	0	0	0	0	0
Totals are		41,263,199	43,231,814	45,088,000	64,824,831	64,824,831	0	0
Expenditures								
51285	Services -professional services	0	0	2,950,000	2,800,000	2,800,000	0	0
Materials and Services		0	0	2,950,000	2,800,000	2,800,000	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54105	Transfer to General Fund	43,000,000	33,000,000	32,311,499	47,681,499	46,247,940	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	3,200,000	20,120,000	0	0
54555	Transfer to Supportive Housing Services Revenue Fund (221)	2,789,959	0	0	0	0	0	0
54560	Transfer to HPOF Fund 245	0	0	0	0	1,125,000	0	0
54585	Transfer to County Administrators Office	0	0	0	0	18,240	0	0
54625	Transfer to Human Resources (Fund 536)	0	0	0	0	250,000	0	0
Transfers to other funds		45,789,959	33,000,000	32,311,499	50,881,499	67,761,180	0	0
59010	Contingency	0	0	24,897,702	61,364,119	44,484,438	0	0
Contingency		0	0	24,897,702	61,364,119	44,484,438	0	0
Totals are		45,789,959	33,000,000	60,159,201	115,045,618	115,045,618	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)

Organization

Unit: 164000 - SIP and Gain Share Program

Fund: 205 - Gain Share

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43410	Gainshare	9,122,545	9,062,779	9,000,000	9,000,000	9,000,000	0	0
Intergovernmental revenues		9,122,545	9,062,779	9,000,000	9,000,000	9,000,000	0	0
48105	Invest interest income-general	(49,973)	176,287	250,000	177,687	177,687	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(35,244)	0	0	0	0	0
Miscellaneous revenues		(49,973)	141,043	250,000	177,687	177,687	0	0
Totals are		9,072,572	9,203,822	9,250,000	9,177,687	9,177,687	0	0
Expenditures								
54170	Transfer to Road Capital Projects Fund	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	4,972,222	4,972,222	4,972,222	7,972,222	7,972,222	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0
54485	Transfer to Air Quality	0	0	250,000	151,785	151,785	0	0
Transfers to other funds		8,572,222	8,572,222	8,822,222	11,724,007	11,724,007	0	0
59010	Contingency	0	0	4,361,989	1,895,844	1,895,844	0	0
Contingency		0	0	4,361,989	1,895,844	1,895,844	0	0
Totals are		8,572,222	8,572,222	13,184,211	13,619,851	13,619,851	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)
 Organization
 Unit: 164000 - SIP and Gain Share Program
 Fund: 205 - Gain Share

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

Functional Area: 12NO00 - Non-operating General (Budget)

Organization

Unit: 359500 - Indirect Cost Reimbursement

Fund: 222 - Indirect Cost Reimbursement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
43385	Other Local revenue-operating	145,681	0	0	0	0	0	0
	Intergovernmental revenues	145,681	0	0	0	0	0	0
47115	Interdpt rev-indirect charges	33,598,335	38,222,775	(1,024,021)	0	0	0	0
47120	Interdpt rev- legal services	4,938	10,556	0	0	0	0	0
	Interfund revenues	33,603,273	38,233,331	(1,024,021)	0	0	0	0
	Totals are	33,748,954	38,233,331	(1,024,021)	0	0	0	0
Expenditures								
51450	Insurance-liability and casualty internal	7,707,722	9,406,372	0	0	0	0	0
	Materials and Services	7,707,722	9,406,372	0	0	0	0	0
54105	Transfer to General Fund	22,333,257	22,494,316	(1,024,021)	0	0	0	0
54195	Transfer to Miscellaneous Debt Service Fund	310,955	308,548	0	0	0	0	0
54235	Transfer to Building Equipment Replacement Fund	2,745,506	4,673,370	0	0	0	0	0
54345	Transfer to ITS Systems Replacement Fund	651,514	1,350,725	0	0	0	0	0
	Transfers to other funds	26,041,232	28,826,959	(1,024,021)	0	0	0	0
	Totals are	33,748,954	38,233,331	(1,024,021)	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 12NO00 - Non-operating General (Budget)
 Organization
 Unit: 359500 - Indirect Cost Reimbursement
 Fund: 222 - Indirect Cost Reimbursement

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

Functional Area: 02PSJO - Public Safety & Justice (Budget)
 Organization
 Unit: 168000 - Enhanced Sheriff's Patrol District
 Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	30,350,091	31,469,478	36,352,189	38,334,692	38,324,792	0	0
41010	Delinquent property tax	255,105	221,315	250,000	200,000	200,000	0	0
41045	Other tax	31,829	26,221	0	0	0	0	0
Taxes		30,637,025	31,717,015	36,602,189	38,534,692	38,524,792	0	0
43410	Gainshare	78,874	75,214	75,214	75,000	75,000	0	0
Intergovernmental revenues		78,874	75,214	75,214	75,000	75,000	0	0
44430	Community Service fee (SIP)	20,326	18,668	18,668	21,000	21,000	0	0
Charges for Services		20,326	18,668	18,668	21,000	21,000	0	0
48105	Invest interest income-general	(512,737)	475,433	247,800	247,800	247,800	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(38,613)	0	0	0	0	0
Miscellaneous revenues		(512,737)	436,820	247,800	247,800	247,800	0	0
Totals are		30,223,488	32,247,717	36,943,871	38,878,492	38,868,592	0	0

Expenditures

51280	Services -contract, government, other professional services	31,332,091	32,501,987	36,617,866	37,769,098	37,769,098	0	0
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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

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

Organization

Unit: 168000 - Enhanced Sheriff's Patrol District

Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51285	Services -professional services	28,383	350	350	0	0	0	0
51295	Advertising and public notice	47,937	0	7,500	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	3,557	1,127	1,127	0	0
51520	Finance (CAP) - Internal	0	0	3,643	0	0	0	0
51550	Other materials and services	8,694	0	110,193	0	0	0	0
Materials and Services		31,417,104	32,502,337	36,743,109	37,770,225	37,770,225	0	0
54420	Transfer to District Patrol	0	0	979,577	1,142,465	1,142,465	0	0
54465	Transfer to ESPD County Service District	0	0	9,933	0	0	0	0
Transfers to other funds		0	0	989,510	1,142,465	1,142,465	0	0
59010	Contingency	0	0	14,628,907	17,125,606	17,112,192	0	0
Contingency		0	0	14,628,907	17,125,606	17,112,192	0	0
Totals are		31,417,104	32,502,337	52,361,526	56,038,296	56,024,882	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)
 Organization
 Unit: 608000 - Urban Road Maintenance Improvement District
 Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	5,662,104	5,870,983	5,883,717	6,385,947	6,385,947	0	0
41010	Delinquent property tax	47,618	41,330	40,000	40,000	40,000	0	0
41045	Other tax	5,938	4,892	0	0	0	0	0
Taxes		5,715,660	5,917,204	5,923,717	6,425,947	6,425,947	0	0
43410	Gainshare	14,714	14,032	14,714	14,714	14,714	0	0
Intergovernmental revenues		14,714	14,032	14,714	14,714	14,714	0	0
44430	Community Service fee (SIP)	3,792	3,483	3,725	3,725	3,725	0	0
Charges for Services		3,792	3,483	3,725	3,725	3,725	0	0
48105	Invest interest income-general	(351,447)	308,002	0	483,746	483,746	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(119,018)	0	0	0	0	0
Miscellaneous revenues		(351,447)	188,985	0	483,746	483,746	0	0
49050	Transfer from Road Capital Projects Fund	700,000	0	0	0	0	0	0
Operating transfers in		700,000	0	0	0	0	0	0
Totals are		6,082,719	6,123,703	5,942,156	6,928,132	6,928,132	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 608000 - Urban Road Maintenance Improvement District

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51220	Supplies-food	0	16	200	200	200	0	0
51235	Supplies-road construction-maintenance	4,202	273	5,000	5,000	5,000	0	0
51270	Postage and freight	0	3,425	4,500	4,500	4,500	0	0
51280	Services -contract, government, other professional services	150,000	150,000	150,000	150,000	150,000	0	0
51285	Services -professional services	3,004,726	1,018,021	8,904,209	9,790,709	9,790,709	0	0
51287	Services -contract, safety improvements, other professional services	0	0	1,000	1,000	1,000	0	0
51295	Advertising and public notice	1,715	750	960	1,300	1,300	0	0
51300	Printing and duplicating	2,650	806	9,000	3,350	3,350	0	0
51325	Repair & maint services-street	1,039,658	644,083	1,500,000	750,000	750,000	0	0
51380	Relocation expenses	300	1,200	0	0	0	0	0
51385	Public information	0	0	0	225	225	0	0
51390	Permits, licenses and fees	54,523	4,224	105,450	126,286	126,286	0	0
51465	Postage and freight- Internal	2,131	989	500	1,923	1,923	0	0
51475	Printing- Internal	373	221	1,000	1,450	1,450	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	10,092	10,927	10,927	0	0
51490	County Administrators Office (CAP) - Internal	0	0	19,756	19,329	19,329	0	0
51505	County Auditor (CAP) - Internal	0	0	1,153	1,143	1,143	0	0
51520	Finance (CAP) - Internal	0	0	27,104	34,350	34,350	0	0
51550	Other materials and services	0	2,125	0	500	500	0	0
Materials and Services		4,260,277	1,826,131	10,739,924	10,902,192	10,902,192	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 608000 - Urban Road Maintenance Improvement District

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	47,302	56,655	2,588	0	0	0	0
53035	Interdpt chg -recording fees	4	111	0	1,250	1,250	0	0
53505	Intradpt chg - General	1,148,338	1,348,235	1,579,650	1,744,800	1,744,800	0	0
Interfund expenditures		1,195,644	1,405,001	1,582,238	1,746,050	1,746,050	0	0
54115	Transfer to Road Fund	26,974	36,383	37,906	65,054	65,054	0	0
54170	Transfer to Road Capital Projects Fund	1,500	0	0	53,501	53,501	0	0
54180	Transfer to MSTIP 3 Fund	128,680	350,004	0	0	0	0	0
Transfers to other funds		157,154	386,387	37,906	118,555	118,555	0	0
57125	Infrastructure-right of way acquisitions	0	46,750	22,500	124,000	124,000	0	0
Capital outlay		0	46,750	22,500	124,000	124,000	0	0
59010	Contingency	0	0	4,747,412	5,419,587	5,419,587	0	0
Contingency		0	0	4,747,412	5,419,587	5,419,587	0	0
Totals are		5,613,074	3,664,269	17,129,980	18,310,384	18,310,384	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 608500 - North Bethany County Service District for Roads

Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41005	Current property tax	945,027	1,054,310	1,033,970	1,204,299	1,204,299	0	0
41010	Delinquent property tax	6,480	6,289	3,200	4,000	4,000	0	0
41045	Other tax	991	879	1,200	1,000	1,000	0	0
Taxes		952,499	1,061,477	1,038,370	1,209,299	1,209,299	0	0
48105	Invest interest income-general	(423,106)	299,909	0	757,157	757,157	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(136,539)	0	0	0	0	0
Miscellaneous revenues		(423,106)	163,371	0	757,157	757,157	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	1,467,591	692,631	1,000,000	800,000	800,000	0	0
49300	Transfer from N Bethany SDC Fund	1,000,000	1,966,621	725,864	793,639	793,639	0	0
Operating transfers in		2,467,591	2,659,252	1,725,864	1,593,639	1,593,639	0	0
	Totals are	2,996,984	3,884,100	2,764,234	3,560,095	3,560,095	0	0
Expenditures								
51270	Postage and freight	0	1,998	0	0	0	0	0
51285	Services -professional services	501,116	997,020	18,178,117	8,555,000	8,555,000	0	0
51295	Advertising and public notice	0	0	410	210	210	0	0
51300	Printing and duplicating	246	246	1,500	1,500	1,500	0	0

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WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 608500 - North Bethany County Service District for Roads

Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51380	Relocation expenses	0	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	549	7,499	10,000	36,900	36,900	0	0
51465	Postage and freight- Internal	0	21	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	17,332	16,619	16,619	0	0
51490	County Administrators Office (CAP) - Internal	0	0	25,014	21,250	21,250	0	0
51505	County Auditor (CAP) - Internal	0	0	10,496	8,629	8,629	0	0
51520	Finance (CAP) - Internal	0	0	24,715	24,364	24,364	0	0
51550	Other materials and services	0	0	475	1,000	1,000	0	0
Materials and Services		501,911	1,006,784	18,268,059	8,665,472	8,665,472	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	32,091	56,370	1,387	0	0	0	0
53035	Interdpt chg -recording fees	0	0	0	450	450	0	0
53505	Intradpt chg - General	171,678	172,321	297,795	426,000	426,000	0	0
Interfund expenditures		203,769	228,691	299,182	426,450	426,450	0	0
54115	Transfer to Road Fund	30,577	57,445	65,798	68,765	68,765	0	0
54180	Transfer to MSTIP 3 Fund	0	284,000	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)
 Organization
 Unit: 608500 - North Bethany County Service District for Roads
 Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Transfers to other funds	30,577	341,445	65,798	68,765	68,765	0	0
57125	Infrastructure-right of way acquisitions	0	0	200,000	150,000	150,000	0	0
	Capital outlay	0	0	200,000	150,000	150,000	0	0
59010	Contingency	0	0	0	12,064,861	12,064,861	0	0
	Contingency	0	0	0	12,064,861	12,064,861	0	0
	Totals are	736,257	1,576,920	18,833,039	21,375,548	21,375,548	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 609000 - Service District for Lighting No. 1

Fund: 434 - Service District for Lighting No. 1

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Revenues								
41045	Other tax	2,213	1,796	2,500	2,500	2,500	0	0
Taxes		2,213	1,796	2,500	2,500	2,500	0	0
48105	Invest interest income-general	(27,537)	28,107	0	40,238	40,238	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	2,772	0	0	0	0	0
48405	Special Assessments-operating	2,127,294	2,170,148	2,800,000	3,000,000	3,000,000	0	0
Miscellaneous revenues		2,099,757	2,201,027	2,800,000	3,040,238	3,040,238	0	0
	Totals are	2,101,970	2,202,823	2,802,500	3,042,738	3,042,738	0	0
Expenditures								
51255	Supplies-parts, equipment	75	0	500	500	500	0	0
51285	Services -professional services	250	250	1,850	1,350	1,350	0	0
51295	Advertising and public notice	1,690	364	1,500	1,500	1,500	0	0
51310	Utilities	1,958,444	2,213,023	2,200,400	2,500,000	2,500,000	0	0
51390	Permits, licenses and fees	549	549	550	550	550	0	0
51465	Postage and freight- Internal	2,330	1,276	3,000	3,500	3,500	0	0
51475	Printing- Internal	608	738	800	800	800	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,017	2,157	2,157	0	0
51490	County Administrators Office (CAP) - Internal	0	0	4,033	3,897	3,897	0	0
51505	County Auditor (CAP) - Internal	0	0	1,671	1,556	1,556	0	0

WASHINGTON COUNTY
Budget History Report By Organization Unit
Fiscal Year 2024-2025

Functional Area: 03LUTO - Land Use & Transportation (Budget)

Organization

Unit: 609000 - Service District for Lighting No. 1

Fund: 434 - Service District for Lighting No. 1

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51520	Finance (CAP) - Internal	0	0	6,059	6,294	6,294	0	0
	Materials and Services	1,963,947	2,216,200	2,222,380	2,522,104	2,522,104	0	0
53006	Interdpt chg-personnel	5,481	16,299	13,197	5,000	5,000	0	0
53010	Interdpt chg-indirect charges	9,225	12,130	371	0	0	0	0
53020	Interdpt chg-prof services	156,593	152,221	180,900	190,000	190,000	0	0
53025	Interdpt chg-storage space -archives	320	3,163	350	350	350	0	0
53030	Interdpt chg-ITS capital	0	0	20,000	0	0	0	0
	Interfund expenditures	171,620	183,812	214,818	195,350	195,350	0	0
54115	Transfer to Road Fund	6,314	9,022	7,332	9,025	9,025	0	0
	Transfers to other funds	6,314	9,022	7,332	9,025	9,025	0	0
59010	Contingency	0	0	1,009,427	1,263,037	1,263,037	0	0
	Contingency	0	0	1,009,427	1,263,037	1,263,037	0	0
	Totals are	2,141,880	2,409,034	3,453,957	3,989,516	3,989,516	0	0

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

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	31,765,395	27,908,928	33,451,359	33,907,348	43,867,108	0	0
Revenues								
41005	Current property tax	158,530,647	166,400,076	171,903,838	180,629,516	180,629,516	0	0
41010	Delinquent property tax	1,347,240	1,168,281	1,719,038	1,258,971	1,258,971	0	0
41020	Additional tax -current	1,104,932	1,192,545	1,229,638	1,349,903	1,349,903	0	0
41025	Transient lodgings tax	4,229,486	5,130,626	4,889,000	141,120	141,120	0	0
41030	Real property transfer tax	9,734,246	6,827,411	6,817,500	5,043,600	5,043,600	0	0
41045	Other tax	302,504	331,708	300,000	300,000	300,000	0	0
41050	Western Oregon STF Severance Tax	10,168	8,109	10,000	10,000	10,000	0	0
Taxes		175,259,225	181,058,756	186,869,014	188,733,110	188,733,110	0	0
42005	Dog licenses	1,151,640	1,383,677	1,325,000	1,415,491	1,415,491	0	0
42010	Tourist facility license	38,378	36,441	42,333	0	0	0	0
42020	Liquor license	2,484	2,983	5,000	2,500	2,500	0	0
42025	Swimming pool inspection	250,331	281,890	336,750	0	0	0	0
42030	Kennel license fee	2,025	3,375	2,500	2,500	2,500	0	0
42035	Cable television franchise fees	1,614,064	1,525,527	1,595,000	1,436,000	1,436,000	0	0
42040	Land fill franchise fee	1,101,370	1,314,610	1,237,500	0	0	0	0
42045	Garbage hauler franchise fee	1,216,825	1,232,039	1,291,680	0	0	0	0
42075	Gun permits	591,753	648,280	400,000	455,000	480,542	0	0
42085	Alarm system program permit	303,097	327,066	330,000	325,000	325,000	0	0
42090	Other licenses and permit	1,496	1,496	2,500	0	0	0	0
42100	Restaurant license	1,951,083	2,063,846	2,205,175	0	0	0	0
42105	Marriage licenses	88,225	79,407	85,000	85,000	85,000	0	0
42110	Domestic Partnership	375	1,515	500	500	500	0	0

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

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Licenses and permits		8,313,145	8,902,152	8,858,938	3,721,991	3,747,533	0	0
43005	Emergency Mgmt Perf Grant	321,638	210,199	0	0	0	0	0
43006	BLM PILT	41,084	44,020	60,000	60,000	60,000	0	0
43020	FEMA disaster assistance grant	6,893	28,965	0	0	0	0	0
43065	Support Enforcement	1,732,630	1,647,904	1,582,946	1,665,717	1,665,717	0	0
43070	Liquor revenue	4,023,222	4,220,445	4,287,000	4,397,000	4,397,000	0	0
43075	Oregon and California Land grant	88,318	84,784	65,000	65,000	65,000	0	0
43080	Amusement devices	148,634	124,969	140,000	135,000	135,000	0	0
43085	Cigarette tax	354,746	316,377	335,000	270,000	270,000	0	0
43087	Marijuana Tax	306,500	290,764	300,000	343,000	343,000	0	0
43105	Recreational vehicle registration	470,066	434,152	463,329	0	0	0	0
43110	Veterans services	228,702	318,898	365,688	356,532	356,532	0	0
43140	State Timber Receipt	1,877,167	1,210,864	1,347,000	1,326,000	1,326,000	0	0
43150	Marine board funds	80,260	76,964	76,964	76,334	76,334	0	0
43160	PUC Motor Carrier grant	0	0	10,000	0	0	0	0
43165	Victim assistance	235,616	495,226	324,705	314,260	314,260	0	0
43195	Property tax program grant	2,363,420	1,814,268	2,308,000	2,018,400	2,018,400	0	0
43310	Public Health reimbursement	5,819,868	8,585,255	9,213,254	0	0	0	0
43311	Public Health Reimb - Prior Year	532,037	262,012	0	0	0	0	0
43330	City revenue-operating	4,812	4,956	5,274	5,511	5,511	0	0
43335	County revenue-operating	2,789	2,789	2,962	3,095	3,095	0	0
43355	Hillsboro/Forest Grove/Beaverton JUC	27,110	28,317	30,073	31,426	31,426	0	0
43380	Other Federal grants-operating	2,285,857	4,789,420	3,341,266	1,332,686	1,351,429	0	0
43385	Other Local revenue-operating	1,031,400	1,745,578	2,561,283	324,890	324,890	0	0
43387	Other State revenue	264,231	666,469	1,490,726	250,000	250,000	0	0
43390	Other State grants-operating	2,970,563	1,287,368	1,597,315	990,059	990,059	0	0

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

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
43396	Other Grant Carryforward revenue	2,089	334,485	328,443	75,000	75,000	0	0
43397	Other Grant Revenue - Prior Year	3,653	3,678	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	836,488	877,136	621,824	0	0	0	0
Intergovernmental revenues		26,059,792	29,906,260	30,858,052	14,039,910	14,058,653	0	0
44010	Other Inspection fees	0	350	0	0	0	0	0
44020	Plumbing Inspection fee	0	0	0	0	0	0	0
44035	Construction Site Health Inspection fee	225,247	210,502	240,000	0	0	0	0
44085	Plan Amendment	0	24,708	40,000	28,000	28,000	0	0
44160	Rural Surcharge - Groundwater Study	12,450	9,934	15,750	16,459	16,459	0	0
44225	Criminal Reports fee	0	21	0	0	0	0	0
44230	Recording Division fees	3,768,289	1,818,470	1,671,000	1,377,000	1,377,000	0	0
44260	Restitution fees	907	484	200	200	200	0	0
44270	Prisoner Transport	0	5,505	2,000	2,000	2,000	0	0
44275	Correction Offender fee	0	0	30,000	30,000	30,000	0	0
44285	Discovery fee	292,394	353,160	300,000	405,000	405,000	0	0
44290	Sheriffs fees	131,374	178,404	150,000	155,000	155,000	0	0
44295	Fingerprint fees	27,287	48,153	25,000	40,000	40,000	0	0
44300	Photograph fees	5,128	637	10,000	1,000	1,000	0	0
44310	Uniformed Security fees	11,349	26,509	40,000	30,000	30,000	0	0
44340	Clinic Service fees	0	0	0	0	0	0	0
44345	Food Handlers fees	136,055	85,698	112,000	0	0	0	0
44350	Vital Statistics fees	727,578	720,402	715,000	0	0	0	0
44355	Inspection Of Day Care Center fee	51,484	87,670	48,171	0	0	0	0
44363	Calculation of Deferred Taxes Fee	6,290	4,894	4,000	4,000	4,000	0	0
44370	Animal Impound fee	70,116	67,320	80,000	80,000	80,000	0	0
44375	Admitting fee-Dogs	765	192	1,000	1,000	1,000	0	0

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

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
44380	Admitting fee-Cats	2,500	2,775	2,500	2,500	2,500	0	0
44385	Sale Of Dogs	1,776	2,524	2,900	2,900	2,900	0	0
44390	Sale Of Cats	2,100	1,290	2,600	2,600	2,600	0	0
44395	Euthanasia fees	4,576	5,164	6,000	6,000	6,000	0	0
44400	Incinerator fees	0	100	0	0	0	0	0
44410	Boarding fee	10,896	9,819	8,700	8,700	8,700	0	0
44415	Microchip Implant fee	120	90	180	180	180	0	0
44420	Park Reservation fees	51,630	58,266	47,000	0	0	0	0
44425	Paid Parking Fee	577,016	727,584	780,000	0	0	0	0
44435	Annexation fees	37,936	15,017	50,000	40,000	40,000	0	0
44450	Candidate Filing fee	33,550	26,649	30,000	30,000	30,000	0	0
44455	Election fees	395,257	513,176	663,063	551,860	551,860	0	0
44456	Ownership Transfer fee	18,009	13,335	17,000	17,000	17,000	0	0
44460	Passport fees	253,855	254,290	225,000	225,000	225,000	0	0
44465	Data Processing fees	5,150	8,029	4,600	4,600	4,600	0	0
44470	Imaging fees	193,105	107,001	160,000	160,000	160,000	0	0
44471	Records Center Service Fees	39,907	41,006	33,000	33,000	33,000	0	0
44475	Reinstatement fees	22,138	16,926	22,000	22,000	22,000	0	0
44490	Uninsured Autos fee	27,928	31,715	27,000	27,000	27,000	0	0
44495	Sale Of Documents	104,362	85,409	102,800	100,700	100,700	0	0
44505	Medicaid	1,606,211	1,848,652	1,131,800	0	0	0	0
44510	Other fees and charges-operating	190,046	128,974	175,290	74,550	74,550	0	0
44517	Sponsorship Fees	525	0	0	0	0	0	0
44520	Special Assessment A&T fee	36,335	38,226	37,127	38,954	38,954	0	0
44540	Prisoner board reimbursement	532	6,674	1,000	1,000	1,000	0	0
44545	Mapping and printing fees (A&T)	19,398	21,177	26,000	24,000	24,000	0	0
44546	Application fees	0	250	0	0	0	0	0
44550	Other fees and charges-general	0	1,978	15,000	0	0	0	0
44560	Law Enf Contracted Services	3,481,080	3,772,199	3,783,661	125,000	125,000	0	0

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

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
44580	Public Records Request Fee	116,240	106,779	103,650	93,650	93,650	0	0
Charges for Services		12,698,888	11,488,085	10,941,992	3,760,853	3,760,853	0	0
46015	Fines - Justice Court	700,367	643,500	700,000	700,000	700,000	0	0
46020	Fines - Circuit Court	363,487	205,015	273,000	320,000	320,000	0	0
46025	Court Cost - Justice	120,419	173,645	174,763	200,000	200,000	0	0
46030	Returned Check charges	4,328	2,944	0	0	0	0	0
46035	Court Surcharge	545,291	434,454	505,000	301,000	301,000	0	0
46040	Overdue fines	29,873	37,240	35,000	35,000	35,000	0	0
46055	Other fines and penalties	52,454	59,120	68,000	68,000	68,000	0	0
Fines and forfeitures		1,816,219	1,555,917	1,755,763	1,624,000	1,624,000	0	0
47105	Interdprt rev-general	148,416	224,708	33,110	256,439	256,439	0	0
47106	Interdprt rev-personnel	1,036,853	1,411,527	0	0	0	0	0
47525	Intradpt rev- General	3,809,421	3,921,277	10,119,231	10,004,308	8,801,506	0	0
47530	Intradpt rev-SB-1145 services	3,241,675	3,414,766	2,892,474	2,905,968	2,905,968	0	0
Interfund revenues		8,236,365	8,972,278	13,044,815	13,166,715	11,963,913	0	0
48105	Invest interest income-general	(7,560,127)	2,277,972	3,187,000	2,492,000	2,492,000	0	0
48106	Invest interest income-operating	15,850	9,574	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	5,008,065	0	0	0	0	0
48110	Sale of real property	1,906,957	893,029	0	0	0	0	0
48125	Sale of personal property	10,345	8,396	0	0	0	0	0
48130	Other sales	701	2,475	1,000	1,000	1,000	0	0
48135	Cash over and short	(732)	(520)	0	0	0	0	0

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Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48150	Jury duty	673	1,921	500	0	0	0	0
48155	Property damage	8,700	103,950	0	0	0	0	0
48170	Material reimbursement	0	5,380	750	750	750	0	0
48195	Reimbursement of expenses (operating)	2,180,590	2,385,240	2,030,203	1,533,000	1,533,000	0	0
48200	Rental income	45,353	61,485	0	0	0	0	0
48205	Concessions	29,250	68,306	50,000	0	0	0	0
48210	Coin telephone commission	0	0	0	200,000	200,000	0	0
48215	Gifts and donations-operating	284,191	5,081	2,000	1,000	1,000	0	0
48225	Other miscellaneous revenue-operating	1,490,615	1,888,694	1,215,440	1,376,707	1,376,707	0	0
48235	Bad Debt Recovery	437	612	1,500	1,500	1,500	0	0
48240	Settlements/Judgements	500	1,784	2,000	0	0	0	0
Miscellaneous revenues		(1,586,697)	12,721,446	6,490,393	5,605,957	5,605,957	0	0
49042	Transfer from Transient Occupancy Tax	0	0	0	4,949,288	4,949,288	0	0
49085	Transfer from MSTIP III Fund	75,000	170,000	75,000	0	0	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	1,140,000	0	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	22,333,257	22,494,316	(1,024,021)	0	0	0	0
49120	Transfer from Revenue Stabilization Fund	0	0	11,615,582	0	0	0	0
49140	Transfer from Human Services Fund	15,000	15,000	0	0	0	0	0
49180	Transfer from Animal Services Gifts and Donations Fund	0	0	240,000	275,660	275,660	0	0
49250	Transfer from Liability/Casualty Insurance Fund 504	500,000	500,000	0	0	0	0	0
49260	Transfer from Strategic Investment Program	43,000,000	33,000,000	32,311,499	32,150,000	46,247,940	0	0
49270	Transfer from PERS Stabilization Fund	0	0	0	0	356,146	0	0
49305	Transfer from Video Lottery Fund	2,182,157	2,060,799	1,483,253	1,366,638	1,477,025	0	0
Operating transfers in		69,245,414	58,240,115	44,701,313	38,741,586	53,306,059	0	0
Totals are		300,042,351	312,845,008	303,520,280	269,394,122	282,800,078	0	0

WASHINGTON COUNTY
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Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
52025	Casualty Loss Contract Loss	0	(10,810)	0	0	0	0	0
Uncategorized Expenses		0	(10,810)	0	0	0	0	0
51105	Wages and salaries	97,444,614	102,411,867	86,176,433	71,854,560	72,965,028	0	0
51110	Temporary salaries	2,158,193	1,932,094	2,226,691	2,254,151	2,150,743	0	0
51115	Overtime and other pay	2,687,715	3,364,246	1,653,931	1,566,476	1,566,476	0	0
51120	In Lieu of holiday payoff	234,361	358,261	310,000	344,500	344,500	0	0
51125	FICA	7,604,203	8,025,861	6,818,535	5,728,968	5,806,012	0	0
51130	Workers compensation	1,672,658	2,255,744	2,414,733	1,370,130	1,368,200	0	0
51135	Employer paid work day tax	21,874	21,834	21,678	15,603	15,755	0	0
51136	Oregon Family Leave Tax	0	211,350	348,583	296,894	300,923	0	0
51140	Pers contribution	23,098,652	23,857,145	21,171,264	18,559,109	18,814,485	0	0
51145	Pers pick up	1,136,813	1,236,779	1,381,829	1,254,512	1,260,519	0	0
51150	Health insurance	20,417,943	19,930,231	17,693,366	15,433,929	15,603,915	0	0
51155	Life and long term disability insurance	157,814	158,052	197,485	121,422	122,788	0	0
51160	Unemployment insurance	103,665	71,906	56,564	44,661	45,109	0	0
51165	Tri-Met tax	720,742	771,996	725,646	617,434	625,694	0	0
51170	Contract allowances	0	17,500	0	0	0	0	0
51175	Automobile allowance	106,559	98,628	35,956	40,216	40,216	0	0
51180	Other employee allowances	219,937	231,835	137,344	106,421	106,421	0	0
51185	VEBA contribution	360,187	410,199	462,495	435,777	437,377	0	0
51199	Misc Personnel Services	100,891	175,578	(4,019,824)	(752,824)	(719,865)	0	0
Personnel services		158,246,821	165,541,105	137,812,709	119,291,939	120,854,296	0	0

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Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	28,267	29,526	35,426	30,286	30,286	0	0
51210	Supplies- general	1,290,455	1,447,933	766,226	505,323	505,323	0	0
51215	Supplies-computer	215,022	159,083	17,918	51,796	65,529	0	0
51216	Supplies-furniture, fixture & work orders	322,047	275,617	30,000	25,000	25,000	0	0
51220	Supplies-food	48,735	77,046	64,395	69,695	69,695	0	0
51225	Supplies-gas, oil and lubrication	21,092	36,841	26,000	0	0	0	0
51230	Supplies-automotive	3,070	0	0	0	0	0	0
51240	Supplies-medical, general	92,501	98,571	133,343	65,025	65,025	0	0
51245	Supplies-medical, medication	10,216	34,861	13,600	850	850	0	0
51250	Supplies-clothing, uniforms	113,934	133,482	159,375	140,575	140,575	0	0
51255	Supplies-parts, equipment	4,334	13,683	4,000	500	500	0	0
51260	Supplies-small tools	381,261	420,280	415,750	426,800	426,800	0	0
51265	Supplies-safety equipment	2,252	1,645	1,125	875	875	0	0
51266	Supplies-ammunition	193,648	231,485	216,000	255,000	255,000	0	0
51267	Supplies-body armor	37,571	40,047	112,901	142,953	142,953	0	0
51270	Postage and freight	322,529	360,495	429,822	380,223	380,223	0	0
51275	Books, subscriptions, and publications	139,656	177,742	162,244	187,334	187,334	0	0
51280	Services -contract, government, other professional services	10,400,753	8,909,807	4,967,171	4,998,824	4,998,824	0	0
51285	Services -professional services	12,719,254	16,528,202	14,115,760	9,856,001	9,848,001	0	0
51290	Services-legal services	383,329	218,904	10,000	10,000	10,000	0	0
51295	Advertising and public notice	170,154	138,225	71,600	62,400	62,400	0	0
51300	Printing and duplicating	596,909	770,110	897,066	802,397	802,397	0	0
51304	Communications-equipment	6,004	3,304	200	0	0	0	0
51305	Communications-services	1,070,834	1,053,774	466,943	458,296	458,296	0	0
51310	Utilities	2,436,763	3,142,057	167,058	0	0	0	0
51320	Repair & maint services-general	172,884	171,925	276,770	235,376	235,376	0	0
51330	Repair & maint services-computer hardware	328,333	251,904	0	1,352	1,352	0	0
51335	Repair & maint services-computer software	2,450,303	2,544,819	4,250	369,142	369,142	0	0

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Budget History Report By Fund
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Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51340	Lease and rentals - space	388,675	465,451	23,694	11,500	11,500	0	0
51345	Lease and rentals - equipment	60,777	74,874	93,850	81,980	81,980	0	0
51350	Dues and membership	435,840	353,101	387,436	319,078	312,828	0	0
51355	Training and education	456,786	708,310	548,477	402,945	402,945	0	0
51360	Travel expense	286,845	465,432	389,711	328,430	328,430	0	0
51365	Private mileage	49,281	79,657	117,098	62,228	62,228	0	0
51370	Jury, witness, and inmate expense	42,262	64,585	94,243	83,624	83,624	0	0
51380	Relocation expenses	0	2,960	0	0	0	0	0
51385	Public information	26,729	66,649	14,000	114,000	114,000	0	0
51390	Permits, licenses and fees	43,146	53,506	46,943	44,835	44,835	0	0
51415	Insurance claims	500	0	0	0	0	0	0
51420	Insurance	14,779	17,947	17,600	24,100	24,100	0	0
51460	Office Supplies- Internal	183,473	196,444	230,862	222,505	222,505	0	0
51462	Direct Charge Expense - Internal	0	0	0	706,569	685,571	0	0
51465	Postage and freight- Internal	242,196	244,083	265,953	233,231	233,231	0	0
51470	Mail Messenger Services- Internal	416,351	434,324	351,951	401,259	405,474	0	0
51475	Printing- Internal	136,006	158,083	155,078	118,583	118,583	0	0
51480	Photocopy machine- Internal	163,304	197,461	199,469	188,711	188,711	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	630,246	491,104	491,144	0	0
51490	County Administrators Office (CAP) - Internal	0	0	1,928,030	1,498,327	1,498,327	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	1,811,867	1,647,574	1,647,574	0	0
51505	County Auditor (CAP) - Internal	0	0	313,711	358,174	358,174	0	0
51510	OEICE (CAP) - Internal	0	0	456,800	1,474,554	1,474,554	0	0
51512	County Emergency Management (CAP) - Internal	0	0	469,558	385,564	385,564	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	11,939,798	9,998,135	9,998,135	0	0
51520	Finance (CAP) - Internal	0	0	1,853,177	1,315,276	1,315,276	0	0
51522	Facilities Operations (CAP) - Internal	0	0	11,555,250	10,752,220	10,752,220	0	0

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Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51525	Fleet -Internal (non-capital)	2,645,049	1,608,021	2,977,628	2,412,904	2,412,904	0	0
51526	Human Resources (CAP) - Internal	0	0	3,150,052	2,503,440	2,503,440	0	0
51527	Liability Insurance (CAP) - Internal	0	0	3,567,382	2,714,353	2,714,353	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	6,762	7,342	7,342	0	0
51529	Building Depreciation (CAP) - Internal	0	0	2,525,240	2,612,875	2,612,875	0	0
51535	Software licenses	3,290,738	3,507,617	317,777	918,174	918,174	0	0
51545	Department vehicle damage deductible	12,270	17,569	7,500	12,000	12,000	0	0
51550	Other materials and services	194,168	222,215	18,020	4,436	1,753	0	0
51555	Inventory Issued Default Account	5,756	6,517	0	0	0	0	0
51560	Inventory Invoice Price Variance	429	(277)	0	0	0	0	0
51565	Inventory Average Cost Variance	1,157	4,548	0	0	0	0	0
51570	Inventory Adjustment Variance	(2,524)	14,239	0	0	0	0	0
51580	Employee Recognition	0	3,508	0	0	0	0	0
Materials and Services		43,056,105	46,238,189	70,030,106	61,526,053	61,506,110	0	0
52005	Bank Service Charge	235,828	165,604	94,510	86,100	86,100	0	0
52010	Refunds	2,188	888	8,650	8,650	8,650	0	0
52045	Taxes, assessments, and liens	158,200	355	0	0	0	0	0
52060	Contributions to other agencies	1,521,280	1,344,718	834,972	834,972	429,708	0	0
52085	Care of wards	6,594	4,039	18,000	17,000	17,000	0	0
52095	County Court victims payment	7,778	11,660	15,000	15,000	15,000	0	0
52125	Other investigation expenditures	1,569	1,422	4,000	4,000	4,000	0	0
52130	Other Special Expenditures	1,049,035	1,194,611	771,167	108,466	71,750	0	0
52135	WCCCA expenditure	970,766	970,279	1,046,346	1,020,778	1,020,778	0	0
55105	Bond principal payments	22,293	22,293	22,293	0	0	0	0
55110	Other debt principal	1,186,959	0	0	0	0	0	0
55120	Operating Lease Principal Payments	0	1,240,382	0	0	0	0	0

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Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
55125	SBITA Principal Payments	0	65,059	0	0	0	0	0
56105	Bond Interest payments	6,242	5,462	5,462	0	0	0	0
56110	Other debt interest payments	127,785	0	0	0	0	0	0
56120	Operating Lease Interest Payments	0	107,647	0	0	0	0	0
56125	SBITA Interest Payments	0	2,821	0	0	0	0	0
58015	Bad debt expense	17,053	23,007	18,000	18,000	18,000	0	0
Other expenditures		5,313,571	5,160,247	2,838,400	2,112,966	1,670,986	0	0
53006	Interdpt chg-personnel	16,410	24,693	15,036	9,502	9,502	0	0
53010	Interdpt chg-indirect charges	0	0	0	0	0	0	0
53015	Interdpt chg-legal services	14,734	23,931	56,295	56,296	56,296	0	0
53030	Interdpt chg-ITS capital	22,801	27,044	6,940	17,683	17,683	0	0
53035	Interdpt chg -recording fees	91	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	3,674	8,000	8,000	8,000	0	0
53041	Interdpt chg-facilities capital grants	0	13,407	0	0	0	0	0
53055	Interdpt chg-general	81,136	625	0	0	0	0	0
53505	Intradpt chg - General	205,248	296,958	243,405	230,000	230,000	0	0
53510	Intradpt chg-Departmental	206,902	0	1,033,677	265,683	265,683	0	0
Interfund expenditures		547,321	390,332	1,363,353	587,164	587,164	0	0
54105	Transfer to General Fund	0	0	0	(29,682)	0	0	0
54110	Transfer to Children's and Family Services Fund	206,260	402,755	442,148	0	0	0	0
54115	Transfer to Road Fund	108,275	0	149,225	161,712	161,712	0	0
54120	Transfer to Development Services Fund	25,000	25,000	25,000	23,750	23,750	0	0
54135	Transfer to Cooperative Library Fund	23,142,692	24,068,400	22,370,686	23,422,108	21,782,560	0	0
54140	Transfer to Community Corrections Fund	4,607,836	5,290,575	6,787,174	9,544,530	8,484,623	0	0

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Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54145	Transfer to Human Services Fund	1,827,470	1,893,470	2,027,310	2,249,378	2,249,378	0	0
54155	Transfer to Aging Services Fund	349,773	352,429	416,604	371,011	371,011	0	0
54160	Transfer to Court Security Fund	209,200	209,200	0	209,200	209,200	0	0
54180	Transfer to MSTIP 3 Fund	34,599,903	34,266,985	48,402,887	48,143,932	48,143,932	0	0
54185	Transfer to Survey Fund	72,945	72,945	72,945	69,298	69,298	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	14,399,957	16,635,823	1,426,557	1,424,627	1,424,627	0	0
54195	Transfer to Miscellaneous Debt Service Fund	5,221,217	5,373,124	5,545,734	6,014,067	6,014,067	0	0
54205	Transfer to Housing Services Fund	1,397,540	1,001,800	1,226,200	1,174,060	1,174,060	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	2,258,191	0	545,729	545,729	239,124	0	0
54225	Transfer to General Capital Projects Fund	3,000,000	0	1,920,000	1,920,000	0	0	0
54270	Transfer to Building Services Fund	0	0	25,000	0	0	0	0
54400	Transfer to Metzger Park LID	76,532	81,687	98,933	0	0	0	0
54405	Transfer to Community Development Block Grant	307,500	327,847	548,265	355,495	355,495	0	0
54440	Transfer to Home	0	0	16,122	19,873	19,873	0	0
54445	Transfer to Vehicle Equipment Maintenance	0	0	240,900	0	0	0	0
54485	Transfer to Air Quality	0	0	9,543	0	0	0	0
54495	Transfer to Mental Health Urgent Care Center	400,000	400,000	400,000	400,000	400,000	0	0
54525	Transfer to Developmental Disability Services	0	0	176,558	290,400	290,400	0	0
54540	Transfer to Metro Affordable Housing Bond	0	339,561	339,561	339,561	339,561	0	0
54560	Transfer to HPOF Fund 245	4,000,000	0	0	1,125,000	0	0	0
54600	Transfer to Fund 189	0	0	0	11,443,129	11,434,154	0	0
54615	Transfer to County Emergency Management Fund 532	0	0	0	42,165	42,165	0	0
54620	Transfer to Parks Operations	0	0	0	1,328,825	1,299,143	0	0
Transfers to other funds		96,210,291	90,741,601	93,213,081	110,588,168	104,528,133	0	0
57115	Machinery and equipment over \$5,000	59,380	14,838	2,000	36,500	36,500	0	0
57120	Vehicles	386,235	164,204	100,000	325,012	335,976	0	0

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

Fund: 100 - General Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57135	Other capital outlay	79,094	15,449	0	250,000	250,000	0	0
57155	Computer equipment- over \$5,000	0	19,128	1,900	0	0	0	0
Capital outlay		524,709	213,618	103,900	611,512	622,476	0	0
59010	Contingency	0	0	31,610,090	37,148,155	36,898,021	0	0
Contingency		0	0	31,610,090	37,148,155	36,898,021	0	0
	Totals are	303,898,818	308,274,282	336,971,639	331,865,957	326,667,186	0	0
30110	Ending Fund Balance	27,908,928	32,479,654	0	(28,564,487)	0	0	0

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

Fund: 105 - Revenue Stabilization Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	11,615,582	11,615,582	11,615,582	0	0	0	0
Expenditures								
54105	Transfer to General Fund	0	0	11,615,582	0	0	0	0
Transfers to other funds		0	0	11,615,582	0	0	0	0
Totals are		0	0	11,615,582	0	0	0	0
30110	Ending Fund Balance	11,615,582	11,615,582	0	0	0	0	0

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

Fund: 154 - Animal Services Gifts and Donations Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	781,925	727,691	1,375,207	2,202,182	2,202,182	0	0
Revenues								
43396	Other Grant Carryforward revenue	0	11,240	992,079	992,079	992,079	0	0
Intergovernmental revenues		0	11,240	992,079	992,079	992,079	0	0
48105	Invest interest income-general	(49,916)	53,091	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(45,009)	0	0	0	0	0
48215	Gifts and donations-operating	(4,318)	0	240,000	240,000	240,000	0	0
Miscellaneous revenues		(54,234)	8,082	240,000	240,000	240,000	0	0
Totals are		(54,234)	19,322	1,232,079	1,232,079	1,232,079	0	0
Expenditures								
51210	Supplies- general	0	0	396,958	396,958	396,958	0	0
51285	Services -professional services	0	11,240	174,204	174,204	174,204	0	0
51360	Travel expense	0	0	10,000	10,000	10,000	0	0
51520	Finance (CAP) - Internal	0	0	0	3,688	3,688	0	0
Materials and Services		0	11,240	581,162	584,850	584,850	0	0
54105	Transfer to General Fund	0	0	240,000	275,660	275,660	0	0
Transfers to other funds		0	0	240,000	275,660	275,660	0	0

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

Fund: 154 - Animal Services Gifts and Donations Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	1,786,124	2,573,751	2,573,751	0	0
	Contingency	0	0	1,786,124	2,573,751	2,573,751	0	0
	Totals are	0	11,240	2,607,286	3,434,261	3,434,261	0	0
30110	Ending Fund Balance	727,691	628,447	0	0	0	0	0

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

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	(122,700)	(1,062,382)	2,129,838	2,243,795	2,243,795	0	0
Revenues								
43005	Emergency Mgmt Perf Grant	15,527	0	0	0	0	0	0
43020	FEMA disaster assistance grant	0	2,243,795	0	0	0	0	0
43053	Federal Stimulus Grant	19,772,700	19,001,088	28,665,606	52,790,941	52,790,941	0	0
43310	Public Health reimbursement	3,313,589	275,464	0	0	0	0	0
43380	Other Federal grants-operating	25,707,208	12,895,457	2,552,809	186,735	186,735	0	0
43390	Other State grants-operating	0	227,809	0	0	0	0	0
43397	Other Grant Revenue - Prior Year	42,376	0	0	0	0	0	0
Intergovernmental revenues		48,851,400	34,643,614	31,218,415	52,977,676	52,977,676	0	0
48105	Invest interest income-general	596,435	1,922,955	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(2,836,335)	0	0	0	0	0
48155	Property damage	1,297	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	18,791	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		616,523	(913,379)	0	0	0	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	3,307,513	0	0	0	0	0	0
Operating transfers in		3,307,513	0	0	0	0	0	0
Totals are		52,775,437	33,730,234	31,218,415	52,977,676	52,977,676	0	0

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

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	3,850,542	3,277,181	3,283,163	3,379,728	3,379,728	0	0
51110	Temporary salaries	24,883	17,985	0	0	0	0	0
51115	Overtime and other pay	9,816	2,437	0	0	0	0	0
51125	FICA	301,796	248,069	251,251	258,619	258,619	0	0
51130	Workers compensation	32,314	39,461	29,121	14,604	14,604	0	0
51135	Employer paid work day tax	1,000	757	858	714	714	0	0
51136	Oregon Family Leave Tax	0	5,924	13,132	13,520	13,519	0	0
51140	Pers contribution	734,750	587,276	722,443	747,858	747,857	0	0
51145	Pers pick up	577	3,423	0	0	0	0	0
51150	Health insurance	907,132	707,857	737,068	732,654	732,654	0	0
51155	Life and long term disability insurance	6,936	5,460	8,046	5,687	5,687	0	0
51160	Unemployment insurance	4,399	2,505	2,235	2,043	2,043	0	0
51165	Tri-Met tax	27,748	24,036	26,553	27,664	27,664	0	0
51175	Automobile allowance	0	0	0	0	0	0	0
51180	Other employee allowances	0	1,156	1,138	910	910	0	0
51185	VEBA contribution	302	1,060	0	0	0	0	0
51199	Misc Personnel Services	0	0	292,945	201,365	201,365	0	0
Personnel services		5,902,195	4,924,585	5,367,953	5,385,366	5,385,364	0	0
51205	Supplies-office, general	0	31	0	0	0	0	0
51210	Supplies- general	213,301	8,618	35,550	0	0	0	0
51215	Supplies-computer	1,896	24,740	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	86	0	0	0	0	0	0
51220	Supplies-food	57,772	9,176	0	0	0	0	0
51230	Supplies-automotive	0	(19,983)	0	0	0	0	0

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

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51240	Supplies-medical, general	4,090	46,075	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,079	14,873	0	0	0	0	0
51255	Supplies-parts, equipment	2,570	0	0	0	0	0	0
51270	Postage and freight	959	275	0	0	0	0	0
51275	Books, subscriptions, and publications	5,438	13,879	0	0	0	0	0
51280	Services -contract, government, other professional services	15,563,983	7,775,046	64,000	0	0	0	0
51285	Services -professional services	3,193,761	2,728,933	3,940,912	7,268,333	7,268,333	0	0
51295	Advertising and public notice	19,435	0	0	0	0	0	0
51300	Printing and duplicating	298	0	0	0	0	0	0
51304	Communications-equipment	3,380	0	0	0	0	0	0
51305	Communications-services	134,603	39,051	0	0	0	0	0
51310	Utilities	338,390	9,071	0	0	0	0	0
51315	Repair & maint services-automotive	2,277	112	0	0	0	0	0
51335	Repair & maint services-computer software	0	1,745	0	0	0	0	0
51340	Lease and rentals - space	1,097,227	105,480	0	0	0	0	0
51350	Dues and membership	15,500	8,945	0	0	0	0	0
51355	Training and education	6,694	1,473	0	0	0	0	0
51360	Travel expense	782	2,595	0	0	0	0	0
51365	Private mileage	918	1,397	0	0	0	0	0
51460	Office Supplies- Internal	5,322	283	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	12,287	12,287	0	0
51465	Postage and freight- Internal	13,513	7	0	0	0	0	0
51475	Printing- Internal	63,118	709	0	0	0	0	0
51480	Photocopy machine- Internal	5,919	115	0	0	0	0	0
51525	Fleet -Internal (non-capital)	33,132	18,572	0	0	0	0	0
51535	Software licenses	145,274	55,662	0	0	0	0	0
51545	Department vehicle damage deductible	1,000	0	0	0	0	0	0
51550	Other materials and services	8,744	4,298	0	0	0	0	0

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

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		20,940,459	10,851,177	4,040,462	7,280,620	7,280,620	0	0
52060	Contributions to other agencies	0	75,000	0	25,000	25,000	0	0
52130	Other Special Expenditures	26,827,718	16,237,226	2,350,000	110,000	110,000	0	0
52136	Awards	0	22,204	0	0	0	0	0
52170	City of Hillsboro Gainshare	0	(2,455)	0	0	0	0	0
55125	SBITA Principal Payments	0	97,720	0	0	0	0	0
56125	SBITA Interest Payments	0	2,408	0	0	0	0	0
Other expenditures		26,827,718	16,432,104	2,350,000	135,000	135,000	0	0
54545	Transfer to Statewide Transportation Improvement	0	49,811	0	40,190	40,190	0	0
54555	Transfer to Supportive Housing Services Revenue Fund (221)	0	0	0	0	0	0	0
54600	Transfer to Fund 189	0	0	0	0	41,000	0	0
Transfers to other funds		0	49,811	0	40,190	81,190	0	0
57115	Machinery and equipment over \$5,000	5,131	0	0	0	0	0	0
57135	Other capital outlay	0	0	19,460,000	24,603,000	24,603,000	0	0
Capital outlay		5,131	0	19,460,000	24,603,000	24,603,000	0	0
59010	Contingency	0	0	2,129,838	17,777,295	17,736,295	0	0
Contingency		0	0	2,129,838	17,777,295	17,736,295	0	0
Totals are		53,675,504	32,257,676	33,348,253	55,221,471	55,221,469	0	0

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

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Ending Fund Balance	(1,062,382)	410,176	0	0	2	0	0

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

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	0	0	0	0
Revenues								
43090	Video lottery	2,885,323	3,104,142	2,982,000	2,996,000	2,996,000	0	0
Intergovernmental revenues		2,885,323	3,104,142	2,982,000	2,996,000	2,996,000	0	0
Totals are		2,885,323	3,104,142	2,982,000	2,996,000	2,996,000	0	0
Expenditures								
51275	Books, subscriptions, and publications	0	2,500	0	0	0	0	0
51285	Services -professional services	25,000	30,000	256,000	256,000	232,500	0	0
51295	Advertising and public notice	1,000	24,400	10,000	23,468	10,000	0	0
51350	Dues and membership	16,350	19,019	44,855	34,855	17,700	0	0
Materials and Services		42,350	75,919	310,855	314,323	260,200	0	0
52060	Contributions to other agencies	361,616	271,589	213,692	340,839	284,575	0	0
Other expenditures		361,616	271,589	213,692	340,839	284,575	0	0
53055	Interdpt chg-general	0	0	675,000	0	0	0	0
Interfund expenditures		0	0	675,000	0	0	0	0
54105	Transfer to General Fund	2,182,157	2,060,799	1,483,253	1,366,638	1,477,025	0	0
54120	Transfer to Development Services Fund	299,200	299,200	299,200	299,200	299,200	0	0

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

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54585	Transfer to County Administrators Office	0	0	0	325,000	325,000	0	0
54590	Transfer to OEICE	0	0	0	350,000	350,000	0	0
Transfers to other funds		2,481,357	2,359,999	1,782,453	2,340,838	2,451,225	0	0
Totals are		2,885,323	2,707,507	2,982,000	2,996,000	2,996,000	0	0
30110	Ending Fund Balance	0	396,635	0	0	0	0	0

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

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	167,603	238,202	188,311	273,406	273,406	0	0
Revenues								
41045	Other tax	161	127	0	0	0	0	0
Taxes		161	127	0	0	0	0	0
48105	Invest interest income-general	(7,074)	5,975	3,500	3,500	3,500	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(2,907)	0	0	0	0	0
48200	Rental income	14,132	33,641	17,000	20,000	20,000	0	0
48405	Special Assessments-operating	154,757	154,034	158,995	318,000	318,000	0	0
Miscellaneous revenues		161,816	190,744	179,495	341,500	341,500	0	0
49005	Transfer from General Fund	76,532	81,687	98,933	0	0	0	0
Operating transfers in		76,532	81,687	98,933	0	0	0	0
Totals are		238,509	272,558	278,428	341,500	341,500	0	0
Expenditures								
51105	Wages and salaries	0	0	734	56,718	56,718	0	0
51110	Temporary salaries	10,621	7,354	20,963	22,587	22,587	0	0
51125	FICA	877	633	1,714	6,139	6,139	0	0
51130	Workers compensation	1,884	3,295	2,133	3,730	3,730	0	0
51135	Employer paid work day tax	7	4	11	25	25	0	0
51136	Oregon Family Leave Tax	0	20	87	317	317	0	0

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

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	2,733	2,209	4,918	18,851	18,851	0	0
51150	Health insurance	0	0	0	16,138	16,138	0	0
51155	Life and long term disability insurance	0	0	0	124	124	0	0
51160	Unemployment insurance	91	63	30	75	75	0	0
51165	Tri-Met tax	87	66	175	650	650	0	0
51180	Other employee allowances	840	922	710	944	944	0	0
51199	Misc Personnel Services	0	0	43,255	0	0	0	0
Personnel services		17,139	14,566	74,730	126,298	126,298	0	0
51205	Supplies-office, general	0	0	200	200	200	0	0
51210	Supplies- general	8,475	12,306	25,000	15,000	15,000	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	35,783	34,775	75,000	40,000	40,000	0	0
51295	Advertising and public notice	0	1,120	1,500	1,500	1,500	0	0
51310	Utilities	22,272	32,094	25,000	25,000	25,000	0	0
51320	Repair & maint services-general	0	0	2,500	200	200	0	0
51355	Training and education	295	820	300	300	300	0	0
51365	Private mileage	270	0	500	250	250	0	0
51390	Permits, licenses and fees	50	5	1,500	1,000	1,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	683	683	0	0
51475	Printing- Internal	0	2,498	3,000	3,000	3,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	293	276	276	0	0
51490	County Administrators Office (CAP) - Internal	0	0	454	527	527	0	0
51505	County Auditor (CAP) - Internal	0	0	26	31	31	0	0
51517	ITS Operations (CAP) - Internal	0	0	1,148	2,887	2,887	0	0
51520	Finance (CAP) - Internal	0	0	12,005	13,657	13,657	0	0
51522	Facilities Operations (CAP) - Internal	0	0	53,207	55,310	55,310	0	0

WASHINGTON COUNTY
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Fiscal Year 2024-2025

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51525	Fleet -Internal (non-capital)	1,465	4,679	8,617	12,800	12,800	0	0
51527	Liability Insurance (CAP) - Internal	0	0	8,022	7,134	7,134	0	0
51529	Building Depreciation (CAP) - Internal	0	0	18,661	17,772	17,772	0	0
Materials and Services		68,610	88,297	236,933	197,527	197,527	0	0
52005	Bank Service Charge	0	0	0	1,000	1,000	0	0
52045	Taxes, assessments, and liens	0	0	100	100	100	0	0
52130	Other Special Expenditures	0	0	100	0	0	0	0
Other expenditures		0	0	200	1,100	1,100	0	0
53010	Interdpt chg-indirect charges	80,032	85,187	(1,295)	0	0	0	0
53055	Interdpt chg-general	2,128	2,248	2,300	2,300	2,300	0	0
Interfund expenditures		82,160	87,435	1,005	2,300	2,300	0	0
57120	Vehicles	0	34,196	0	0	0	0	0
Capital outlay		0	34,196	0	0	0	0	0
59010	Contingency	0	0	153,871	287,681	287,681	0	0
Contingency		0	0	153,871	287,681	287,681	0	0
Totals are		167,909	224,495	466,739	614,906	614,906	0	0
30110	Ending Fund Balance	238,202	286,266	0	0	0	0	0

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

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	351,507	511,865	347,164	750,923	750,923	0	0
Revenues								
43030	HUD block grant	5,138,268	2,612,418	3,905,190	3,247,101	3,247,101	0	0
43330	City revenue-operating	222,809	226,825	220,000	220,000	220,000	0	0
43385	Other Local revenue-operating	0	4,996	46,000	60,000	60,000	0	0
Intergovernmental revenues		5,361,077	2,844,239	4,171,190	3,527,101	3,527,101	0	0
47525	Intradpt rev- General	8,927	65,000	65,000	65,000	65,000	0	0
Interfund revenues		8,927	65,000	65,000	65,000	65,000	0	0
48165	Loan repayment	149,900	138,344	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,462	2,466	0	0	0	0	0
Miscellaneous revenues		152,362	140,810	0	0	0	0	0
49005	Transfer from General Fund	307,500	327,847	548,265	355,495	355,495	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	82,584	317,705	158,853	158,853	0	0
49275	Transfer from Housing Services Fund	20,000	10,000	0	0	0	0	0
Operating transfers in		327,500	420,431	865,970	514,348	514,348	0	0
Totals are		5,849,865	3,470,480	5,102,160	4,106,449	4,106,449	0	0

Expenditures

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

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	507,644	556,844	636,932	716,777	716,777	0	0
51110	Temporary salaries	38,698	24,575	48,551	52,310	52,310	0	0
51115	Overtime and other pay	404	141	0	0	0	0	0
51125	FICA	41,417	44,049	52,510	58,906	58,906	0	0
51130	Workers compensation	9,792	18,491	38,152	2,312	2,312	0	0
51135	Employer paid work day tax	121	119	161	158	158	0	0
51136	Oregon Family Leave Tax	0	1,042	2,686	3,074	3,074	0	0
51140	Pers contribution	120,505	125,930	139,630	169,043	169,043	0	0
51150	Health insurance	112,074	109,514	127,498	151,265	151,265	0	0
51155	Life and long term disability insurance	857	847	1,410	1,174	1,174	0	0
51160	Unemployment insurance	691	417	422	452	452	0	0
51165	Tri-Met tax	3,995	4,266	5,545	6,297	6,297	0	0
51180	Other employee allowances	0	543	910	910	910	0	0
51199	Misc Personnel Services	(3,171)	(19,914)	92,135	224,826	224,826	0	0
Personnel services		833,026	866,861	1,146,542	1,387,504	1,387,504	0	0
51205	Supplies-office, general	0	0	250	250	250	0	0
51210	Supplies- general	0	13	250	250	250	0	0
51270	Postage and freight	58	0	75	75	75	0	0
51275	Books, subscriptions, and publications	0	0	2,200	2,200	2,200	0	0
51280	Services -contract, government, other professional services	158,227	0	0	0	0	0	0
51285	Services -professional services	223,842	399,934	904,186	716,116	716,116	0	0
51295	Advertising and public notice	4,757	3,752	3,000	10,500	10,500	0	0
51305	Communications-services	1,932	1,965	2,500	2,500	2,500	0	0
51350	Dues and membership	3,032	2,787	6,000	6,000	6,000	0	0
51355	Training and education	3,464	7,344	31,000	26,000	26,000	0	0

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

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51360	Travel expense	0	6,936	31,000	26,000	26,000	0	0
51365	Private mileage	0	0	150	150	150	0	0
51390	Permits, licenses and fees	819	1,091	1,200	1,200	1,200	0	0
51460	Office Supplies- Internal	389	730	3,350	3,350	3,350	0	0
51462	Direct Charge Expense - Internal	0	0	0	4,158	4,158	0	0
51465	Postage and freight- Internal	802	317	2,300	2,300	2,300	0	0
51470	Mail Messenger Services- Internal	3,825	3,927	3,898	3,918	3,918	0	0
51475	Printing- Internal	1,204	746	3,500	3,500	3,500	0	0
51480	Photocopy machine- Internal	1,384	2,454	3,800	3,800	3,800	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	7,779	7,816	7,816	0	0
51490	County Administrators Office (CAP) - Internal	0	0	18,990	17,720	17,720	0	0
51500	County Counsel (CAP) - Internal	0	0	21,521	34,186	34,186	0	0
51505	County Auditor (CAP) - Internal	0	0	3,036	2,517	2,517	0	0
51510	OEICE (CAP) - Internal	0	0	3,168	3,220	3,220	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,256	3,422	3,422	0	0
51517	ITS Operations (CAP) - Internal	0	0	53,606	57,849	57,849	0	0
51520	Finance (CAP) - Internal	0	0	42,346	48,149	48,149	0	0
51522	Facilities Operations (CAP) - Internal	0	0	31,542	31,032	31,032	0	0
51525	Fleet -Internal (non-capital)	6,677	6,128	7,875	8,310	8,310	0	0
51526	Human Resources (CAP) - Internal	0	0	17,283	20,009	20,009	0	0
51527	Liability Insurance (CAP) - Internal	0	0	24,119	14,351	14,351	0	0
51529	Building Depreciation (CAP) - Internal	0	0	7,226	6,828	6,828	0	0
51535	Software licenses	3,541	19,250	27,000	27,000	27,000	0	0
Materials and Services		413,953	457,374	1,267,406	1,094,676	1,094,676	0	0
52070	CDBG expenditures project	4,234,226	1,863,542	3,032,186	2,383,792	2,383,792	0	0
Other expenditures		4,234,226	1,863,542	3,032,186	2,383,792	2,383,792	0	0

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

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	183,591	193,852	3,190	(8,600)	(8,600)	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	24,713	45,497	0	0	0	0	0
Interfund expenditures		208,304	239,349	3,190	(8,600)	(8,600)	0	0
Totals are		5,689,507	3,427,125	5,449,324	4,857,372	4,857,372	0	0
30110	Ending Fund Balance	511,865	555,220	0	0	0	0	0

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

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	372,079	624,217	1,489,233	1,590,723	1,590,723	0	0
Revenues								
43135	Mental Health , liquor revenue, County	100,000	100,000	100,000	0	0	0	0
43385	Other Local revenue-operating	2,094,634	2,262,357	1,746,830	0	0	0	0
43390	Other State grants-operating	281,173	3,730,483	3,352,644	0	0	0	0
43396	Other Grant Carryforward revenue	580	(198,802)	748,043	1,032,281	1,032,281	0	0
43425	Coordinated Care Org revenue-operating	0	109,782	369,923	0	0	0	0
Intergovernmental revenues		2,476,387	6,003,820	6,317,440	1,032,281	1,032,281	0	0
44505	Medicaid	0	96,930	567,377	0	0	0	0
44507	Commercial Insurance	0	16,196	911,510	0	0	0	0
Charges for Services		0	113,127	1,478,887	0	0	0	0
47525	Intradpt rev- General	265,549	96,930	483,338	0	0	0	0
47526	Intradpt rev-Grants	0	215,442	0	0	0	0	0
Interfund revenues		265,549	312,372	483,338	0	0	0	0
48105	Invest interest income-general	(17,000)	23,106	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(46,888)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		(17,000)	(23,782)	0	0	0	0	0

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

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49005	Transfer from General Fund	206,260	402,755	438,856	0	0	0	0
49140	Transfer from Human Services Fund	33,262	34,260	35,288	0	0	0	0
Operating transfers in		239,522	437,015	474,144	0	0	0	0
Totals are		2,964,458	6,842,552	8,753,809	1,032,281	1,032,281	0	0
Expenditures								
51105	Wages and salaries	408,304	596,505	1,752,034	0	0	0	0
51110	Temporary salaries	16,862	31,057	302,876	0	0	0	0
51115	Overtime and other pay	87	434	0	0	0	0	0
51125	FICA	32,248	47,724	157,490	0	0	0	0
51130	Workers compensation	4,079	10,091	16,790	0	0	0	0
51135	Employer paid work day tax	99	146	504	0	0	0	0
51136	Oregon Family Leave Tax	0	1,296	8,225	0	0	0	0
51140	Pers contribution	89,153	121,009	456,644	0	0	0	0
51150	Health insurance	85,332	121,172	364,140	0	0	0	0
51155	Life and long term disability insurance	655	942	4,028	0	0	0	0
51160	Unemployment insurance	589	607	1,329	0	0	0	0
51165	Tri-Met tax	3,098	4,582	16,619	0	0	0	0
51180	Other employee allowances	1,885	2,750	3,775	0	0	0	0
51199	Misc Personnel Services	0	0	3,902	0	0	0	0
Personnel services		642,392	938,313	3,088,356	0	0	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	65,412	47,511	88,552	0	0	0	0
51215	Supplies-computer	3,452	0	0	0	0	0	0

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

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51220	Supplies-food	84	49	0	0	0	0	0
51240	Supplies-medical, general	0	0	8,400	0	0	0	0
51270	Postage and freight	0	0	1,735	0	0	0	0
51275	Books, subscriptions, and publications	0	0	1,000	0	0	0	0
51280	Services -contract, government, other professional services	1,589,883	4,576,941	4,438,593	0	0	0	0
51285	Services -professional services	5,232	11,253	191,180	0	0	0	0
51295	Advertising and public notice	495	0	0	0	0	0	0
51300	Printing and duplicating	1,771	0	100	0	0	0	0
51305	Communications-services	2,342	4,100	14,715	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	55	0	899	0	0	0	0
51355	Training and education	11,440	1,454	17,240	0	0	0	0
51360	Travel expense	675	4,138	27,220	0	0	0	0
51365	Private mileage	8	827	20,042	0	0	0	0
51385	Public information	0	0	10,000	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	213	2,725	0	0	0	0
51465	Postage and freight- Internal	265	270	270	0	0	0	0
51470	Mail Messenger Services- Internal	7,642	7,854	8,370	0	0	0	0
51475	Printing- Internal	0	461	11,800	0	0	0	0
51480	Photocopy machine- Internal	1,407	2,260	3,950	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	8,604	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	21,830	0	0	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	1,325	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	4,015	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	3,305	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,397	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0

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

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51517	ITS Operations (CAP) - Internal	0	0	69,800	0	0	0	0
51520	Finance (CAP) - Internal	0	0	27,482	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	26,436	0	0	0	0
51525	Fleet -Internal (non-capital)	0	7	0	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	18,026	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	12,086	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	5,889	0	0	0	0
51535	Software licenses	912	0	48,000	0	0	0	0
51550	Other materials and services	0	2,196	0	0	0	0	0
Materials and Services		1,691,076	4,659,534	5,096,986	0	0	0	0
52130	Other Special Expenditures	160	18,335	176,754	0	0	0	0
Other expenditures		160	18,335	176,754	0	0	0	0
53010	Interdpt chg-indirect charges	111,767	110,576	(9,467)	0	0	0	0
53025	Interdpt chg-storage space -archives	58	58	350	0	0	0	0
53030	Interdpt chg-ITS capital	0	405	15,860	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	215,442	0	0	0	0	0
53510	Intradpt chg-Departmental	216,867	191,189	664,581	0	0	0	0
Interfund expenditures		328,692	517,670	671,324	0	0	0	0
54145	Transfer to Human Services Fund	50,000	0	0	0	0	0	0
54600	Transfer to Fund 189	0	0	0	1,550,837	1,550,837	0	0
Transfers to other funds		50,000	0	0	1,550,837	1,550,837	0	0

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

Fund: 166 - Children, Youth & Families Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	1,209,622	1,072,167	1,072,167	0	0
Contingency		0	0	1,209,622	1,072,167	1,072,167	0	0
	Totals are	2,712,320	6,133,851	10,243,042	2,623,004	2,623,004	0	0
30110	Ending Fund Balance	624,217	1,332,918	0	0	0	0	0

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

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	35,157,020	44,304,986	42,837,251	44,448,775	44,448,775	0	0
Revenues								
41040	County fuel tax	812,795	783,536	825,000	792,075	792,075	0	0
Taxes		812,795	783,536	825,000	792,075	792,075	0	0
42060	Roadway work permits	138,968	124,898	150,000	150,000	150,000	0	0
42080	Transportation permits	101,845	93,262	97,000	97,000	97,000	0	0
42090	Other licenses and permit	3,454	3,422	1,000	1,000	1,000	0	0
Licenses and permits		244,267	221,582	248,000	248,000	248,000	0	0
43100	State Motor Vehicle Appropriation	45,916,352	40,992,988	42,000,000	42,231,879	42,231,879	0	0
43140	State Timber Receipt	1,286,147	1,049,761	1,200,000	1,200,000	1,200,000	0	0
43330	City revenue-operating	167,903	214,238	150,000	170,000	170,000	0	0
43340	ODOT revenue-operating	2,909	4,827	3,000	3,000	3,000	0	0
43385	Other Local revenue-operating	3,016	7,610	4,000	442,000	442,000	0	0
Intergovernmental revenues		47,376,326	42,269,424	43,357,000	44,046,879	44,046,879	0	0
44075	Subdivision Administration	946,398	753,902	948,000	762,000	762,000	0	0
44135	Vacation fees-Survey Fund	8,424	1,421	4,000	2,000	2,000	0	0
44200	Sale of Traffic Signs	7,949	2,254	8,500	8,250	8,250	0	0
44215	Temporary Road Closure fee	0	1,000	2,000	2,000	2,000	0	0
44495	Sale Of Documents	0	44	0	0	0	0	0
44575	Vehicle Registration Fee	9,321,744	9,269,515	9,000,000	9,187,233	9,187,233	0	0

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

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
44580	Public Records Request Fee	57	3,382	0	0	0	0	0
Charges for Services		10,284,571	10,031,519	9,962,500	9,961,483	9,961,483	0	0
47125	Interdpt rev-professional services	123,615	117,213	145,900	143,900	143,900	0	0
47525	Intradpt rev- General	9,960,483	10,309,463	10,632,755	11,829,735	11,829,735	0	0
Interfund revenues		10,084,097	10,426,676	10,778,655	11,973,635	11,973,635	0	0
48105	Invest interest income-general	(1,530,972)	1,211,420	0	1,879,147	1,879,147	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(320,107)	0	0	0	0	0
48150	Jury duty	0	10	0	0	0	0	0
48155	Property damage	206,598	151,874	100,500	110,500	110,500	0	0
48195	Reimbursement of expenses (operating)	7,738	7,578	11,000	10,000	10,000	0	0
48220	Recycled waste	4,210	2,449	1,200	1,200	1,200	0	0
48225	Other miscellaneous revenue-operating	10,889	11,283	12,500	12,500	12,500	0	0
48235	Bad Debt Recovery	732	50	0	0	0	0	0
48410	Special Assessments-capital	14,372	5,166	15,400	15,400	15,400	0	0
Miscellaneous revenues		(1,286,434)	1,069,723	140,600	2,028,747	2,028,747	0	0
49005	Transfer from General Fund	108,275	0	149,225	161,712	161,712	0	0
49015	Transfer from Surveyor Public Land Corner Fund	28,855	36,279	37,168	42,352	42,352	0	0
49020	Transfer from Development Services Fund	134,086	152,365	156,436	146,708	146,708	0	0
49025	Transfer from Building Services Fund	458,295	519,052	520,761	549,812	549,812	0	0
49050	Transfer from Road Capital Projects Fund	53,644	44,593	72,426	45,136	45,136	0	0
49060	Transfer from Maintenance Improvement Districts Fund	2	11	28	29	29	0	0
49065	Transfer from Urban Road Maintenance Fund	26,974	36,383	37,906	65,054	65,054	0	0

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

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49080	Transfer from Countywide Traffic Impact Fund	3,682	0	0	0	0	0	0
49085	Transfer from MSTIP III Fund	360,183	433,662	437,509	560,054	560,054	0	0
49090	Transfer from Survey Fund	34,791	42,933	44,561	51,362	51,362	0	0
49100	Transfer from Service District/ SDL #1 Fund	6,314	9,022	7,332	9,025	9,025	0	0
49210	Transfer from COOP Library Fund	783	59	0	0	0	0	0
49290	Transfer from N Bethany CSD Fund	30,577	57,445	65,798	68,765	68,765	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	101,952	32,007	8,609	60,465	60,465	0	0
49300	Transfer from N Bethany SDC Fund	11,262	89	8,723	2,165	2,165	0	0
49385	Transfer from Bonny Slope	1,154	57	7,346	4,105	4,105	0	0
49390	Transfer from STIF Fund	0	0	9,578	14,201	14,201	0	0
Operating transfers in		1,360,829	1,363,957	1,563,406	1,780,945	1,780,945	0	0
Totals are		68,876,453	66,166,416	66,875,161	70,831,764	70,831,764	0	0
Expenditures								
51105	Wages and salaries	16,720,633	17,591,174	21,356,181	23,440,931	23,455,756	0	0
51110	Temporary salaries	142,594	87,147	151,900	336,253	336,253	0	0
51115	Overtime and other pay	260,245	312,698	249,500	285,500	285,500	0	0
51125	FICA	1,282,559	1,349,531	1,641,848	1,816,939	1,818,073	0	0
51130	Workers compensation	301,015	420,036	453,104	306,305	306,305	0	0
51135	Employer paid work day tax	3,862	3,827	6,043	5,220	5,220	0	0
51136	Oregon Family Leave Tax	0	34,197	84,813	94,754	94,814	0	0
51140	Pers contribution	3,907,832	4,000,187	4,851,330	5,508,489	5,511,745	0	0
51150	Health insurance	3,748,830	3,681,654	4,626,716	5,315,990	5,315,990	0	0
51155	Life and long term disability insurance	28,654	28,436	50,704	40,928	40,928	0	0
51160	Unemployment insurance	18,392	12,794	14,167	14,930	14,930	0	0
51165	Tri-Met tax	117,987	127,074	173,932	194,591	194,713	0	0

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

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51175	Automobile allowance	4,260	4,083	4,260	4,260	4,260	0	0
51180	Other employee allowances	38,307	33,221	33,898	33,873	33,873	0	0
51185	VEBA contribution	0	26,100	64,800	64,200	64,200	0	0
51199	Misc Personnel Services	0	0	(3,029)	(7,327)	(7,327)	0	0
Personnel services		26,575,169	27,712,156	33,760,167	37,455,836	37,475,233	0	0
51205	Supplies-office, general	1,060	1,571	3,500	3,500	3,500	0	0
51210	Supplies- general	28,018	29,737	33,900	39,700	39,700	0	0
51215	Supplies-computer	6,430	4,827	8,600	19,000	19,000	0	0
51216	Supplies-furniture, fixture & work orders	0	5,015	4,400	4,400	4,400	0	0
51220	Supplies-food	470	959	3,000	3,400	3,400	0	0
51225	Supplies-gas, oil and lubrication	6,679	4,740	16,700	6,950	6,950	0	0
51230	Supplies-automotive	20	37	100	100	100	0	0
51235	Supplies-road construction-maintenance	2,060,557	2,420,747	1,936,000	3,178,000	3,178,000	0	0
51250	Supplies-clothing, uniforms	2,031	613	9,110	9,450	9,450	0	0
51255	Supplies-parts, equipment	38,218	30,394	14,100	18,600	18,600	0	0
51260	Supplies-small tools	9,082	22,602	24,550	19,550	19,550	0	0
51265	Supplies-safety equipment	41,657	66,849	58,050	58,550	58,550	0	0
51270	Postage and freight	118	420	2,250	1,750	1,750	0	0
51275	Books, subscriptions, and publications	9,244	2,149	11,900	12,900	12,900	0	0
51280	Services -contract, government, other professional services	339,066	312,583	290,000	290,000	290,000	0	0
51285	Services -professional services	4,305,289	5,749,906	8,073,266	9,364,000	9,364,000	0	0
51295	Advertising and public notice	1,963	323	6,000	3,300	3,300	0	0
51300	Printing and duplicating	2,850	1,112	700	2,200	2,200	0	0
51304	Communications-equipment	2,965	2,347	38,550	9,550	9,550	0	0
51305	Communications-services	159,834	99,032	100,000	114,000	114,000	0	0
51310	Utilities	1,028,857	1,147,526	1,165,222	1,107,922	1,107,922	0	0

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

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51315	Repair & maint services-automotive	0	0	0	59,000	59,000	0	0
51320	Repair & maint services-general	8,545	1,778	6,550	5,550	5,550	0	0
51325	Repair & maint services-street	4,648,333	2,682,219	3,327,500	3,550,500	3,550,500	0	0
51335	Repair & maint services-computer software	0	131	250	250	250	0	0
51340	Lease and rentals - space	0	0	0	500	500	0	0
51345	Lease and rentals - equipment	2,864	2,608	11,000	11,000	11,000	0	0
51350	Dues and membership	25,382	25,890	22,140	27,260	27,260	0	0
51355	Training and education	71,522	110,731	173,500	180,000	180,000	0	0
51360	Travel expense	7,335	23,781	39,900	30,400	30,400	0	0
51365	Private mileage	578	975	5,460	5,810	5,810	0	0
51375	Hazardous waste cleanup	13,715	0	1,500	1,000	1,000	0	0
51385	Public information	9,816	7,232	9,150	9,150	9,150	0	0
51390	Permits, licenses and fees	97,555	103,051	141,700	156,800	156,800	0	0
51460	Office Supplies- Internal	24,332	19,570	38,950	36,621	36,621	0	0
51462	Direct Charge Expense - Internal	0	0	0	121,938	121,938	0	0
51465	Postage and freight- Internal	24,394	5,486	13,350	16,850	16,850	0	0
51470	Mail Messenger Services- Internal	58,612	60,290	41,549	44,541	44,541	0	0
51475	Printing- Internal	5,432	4,179	7,750	8,400	8,400	0	0
51480	Photocopy machine- Internal	8,816	10,251	11,800	12,300	12,300	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	182,548	176,546	176,546	0	0
51490	County Administrators Office (CAP) - Internal	0	0	573,341	560,485	560,485	0	0
51500	County Counsel (CAP) - Internal	0	0	466,427	462,237	462,237	0	0
51505	County Auditor (CAP) - Internal	0	0	56,575	55,796	55,796	0	0
51510	OEICE (CAP) - Internal	0	0	117,365	120,643	120,643	0	0
51512	County Emergency Management (CAP) - Internal	0	0	120,642	128,243	128,243	0	0
51517	ITS Operations (CAP) - Internal	0	0	2,367,460	2,634,021	2,634,021	0	0
51520	Finance (CAP) - Internal	0	0	534,377	574,064	574,064	0	0
51522	Facilities Operations (CAP) - Internal	0	0	1,072,731	1,171,189	1,171,189	0	0
51525	Fleet -Internal (non-capital)	3,385,502	3,595,450	3,611,903	3,871,483	3,871,483	0	0

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

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51526	Human Resources (CAP) - Internal	0	0	768,633	876,174	876,174	0	0
51527	Liability Insurance (CAP) - Internal	0	0	1,334,338	1,035,625	1,035,625	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	228	240	240	0	0
51529	Building Depreciation (CAP) - Internal	0	0	234,314	248,913	248,913	0	0
51535	Software licenses	2,512	11,602	6,598	7,000	7,000	0	0
51545	Department vehicle damage deductible	9,446	9,675	8,500	8,000	8,000	0	0
51550	Other materials and services	7,044	16,299	88,000	58,000	58,000	0	0
51555	Inventory Issued Default Account	768	547	590	440	440	0	0
51560	Inventory Invoice Price Variance	0	0	0	0	0	0	0
51565	Inventory Average Cost Variance	3,338	(350)	0	0	0	0	0
51570	Inventory Adjustment Variance	105	(6,616)	0	0	0	0	0
51580	Employee Recognition	1,627	1,191	2,200	2,200	2,200	0	0
Materials and Services		16,461,981	16,589,459	27,198,717	30,535,991	30,535,991	0	0
52005	Bank Service Charge	13,241	7,940	8,500	8,500	8,500	0	0
52010	Refunds	0	0	15,000	15,000	15,000	0	0
52060	Contributions to other agencies	500	100	8,750	8,750	8,750	0	0
52156	Parking Expenses	0	68	350	350	350	0	0
58015	Bad debt expense	455	0	0	0	0	0	0
Other expenditures		14,196	8,108	32,600	32,600	32,600	0	0
53006	Interdpt chg-personnel	583,246	672,503	569,905	556,425	556,425	0	0
53010	Interdpt chg-indirect charges	5,574,046	6,390,524	(115,442)	0	0	0	0
53025	Interdpt chg-storage space -archives	3,394	3,653	3,750	3,900	3,900	0	0
53030	Interdpt chg-ITS capital	428,070	392,201	551,043	675,342	675,342	0	0
53035	Interdpt chg -recording fees	7,875	4,514	7,000	7,000	7,000	0	0

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

Fund: 168 - Road Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53040	Interdpt chg-facilities capital	54,766	388,532	315,000	425,000	425,000	0	0
53055	Interdpt chg-general	380,770	416,964	426,603	436,800	436,800	0	0
53505	Intradpt chg - General	1,594,386	1,914,474	1,854,688	165,000	165,000	0	0
Interfund expenditures		8,626,553	10,183,365	3,612,547	2,269,467	2,269,467	0	0
54120	Transfer to Development Services Fund	43,885	0	5,000	0	0	0	0
54170	Transfer to Road Capital Projects Fund	7,828,732	9,260,802	7,711,255	8,913,934	8,913,934	0	0
54180	Transfer to MSTIP 3 Fund	50,878	80,903	599,384	965,000	965,000	0	0
54185	Transfer to Survey Fund	6,824	1,142	0	0	0	0	0
Transfers to other funds		7,930,319	9,342,847	8,315,639	9,878,934	9,878,934	0	0
57115	Machinery and equipment over \$5,000	0	9,647	10,000	0	0	0	0
57120	Vehicles	72,994	297,156	461,700	1,568,282	1,568,282	0	0
57125	Infrastructure-right of way acquisitions	47,274	15,700	60,000	60,000	60,000	0	0
Capital outlay		120,268	322,502	531,700	1,628,282	1,628,282	0	0
59010	Contingency	0	0	36,261,042	33,498,348	33,460,032	0	0
Contingency		0	0	36,261,042	33,498,348	33,460,032	0	0
Totals are		59,728,486	64,158,437	109,712,412	115,299,458	115,280,539	0	0
30110	Ending Fund Balance	44,304,986	46,312,965	0	(18,919)	0	0	0

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

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	2,556,621	2,409,842	2,268,452	2,060,588	2,060,588	0	0
Revenues								
44115	Public Land Corner fund	482,519	272,493	370,000	275,000	275,000	0	0
Charges for Services		482,519	272,493	370,000	275,000	275,000	0	0
47525	Intradpt rev- General	237,745	407,396	200,000	75,000	75,000	0	0
Interfund revenues		237,745	407,396	200,000	75,000	75,000	0	0
48105	Invest interest income-general	(74,802)	51,296	0	50,000	50,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(5,461)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		(74,802)	45,836	0	50,000	50,000	0	0
Totals are		645,462	725,726	570,000	400,000	400,000	0	0
Expenditures								
51105	Wages and salaries	329,241	360,740	384,431	407,213	407,213	0	0
51110	Temporary salaries	15,902	5,362	0	10,000	10,000	0	0
51115	Overtime and other pay	56	0	500	500	500	0	0
51125	FICA	25,954	27,441	29,410	31,167	31,167	0	0
51130	Workers compensation	5,820	8,120	7,269	4,666	4,666	0	0
51135	Employer paid work day tax	71	70	86	79	79	0	0
51136	Oregon Family Leave Tax	0	701	1,527	1,627	1,627	0	0

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

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	79,762	84,320	92,917	98,352	98,352	0	0
51150	Health insurance	66,784	70,117	74,000	81,549	81,549	0	0
51155	Life and long term disability insurance	511	542	820	633	633	0	0
51160	Unemployment insurance	353	246	227	227	227	0	0
51165	Tri-Met tax	2,423	2,628	3,107	3,336	3,336	0	0
51180	Other employee allowances	781	388	721	721	721	0	0
51185	VEBA contribution	0	900	1,800	1,800	1,800	0	0
Personnel services		527,657	561,576	596,815	641,870	641,870	0	0
51205	Supplies-office, general	0	0	200	200	200	0	0
51210	Supplies- general	7	11	1,000	500	500	0	0
51215	Supplies-computer	0	39	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	11	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	2,988	415	5,000	3,000	3,000	0	0
51255	Supplies-parts, equipment	7	0	0	0	0	0	0
51260	Supplies-small tools	24	0	0	0	0	0	0
51265	Supplies-safety equipment	116	45	500	500	500	0	0
51275	Books, subscriptions, and publications	0	30	0	0	0	0	0
51304	Communications-equipment	0	38	0	0	0	0	0
51305	Communications-services	259	220	500	500	500	0	0
51310	Utilities	0	0	4,000	4,000	4,000	0	0
51320	Repair & maint services-general	2,694	0	3,000	1,500	1,500	0	0
51345	Lease and rentals - equipment	0	0	500	250	250	0	0
51350	Dues and membership	622	430	650	650	650	0	0
51355	Training and education	188	62	3,800	2,800	2,800	0	0
51360	Travel expense	44	168	1,000	1,000	1,000	0	0
51365	Private mileage	107	33	350	250	250	0	0

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

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51460	Office Supplies- Internal	0	315	300	300	300	0	0
51462	Direct Charge Expense - Internal	0	0	0	2,874	2,874	0	0
51465	Postage and freight- Internal	270	175	250	250	250	0	0
51470	Mail Messenger Services- Internal	2,550	2,621	6,646	6,681	6,681	0	0
51475	Printing- Internal	0	248	200	200	200	0	0
51480	Photocopy machine- Internal	0	0	100	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,567	2,582	2,582	0	0
51490	County Administrators Office (CAP) - Internal	0	0	10,972	9,918	9,918	0	0
51505	County Auditor (CAP) - Internal	0	0	1,574	1,266	1,266	0	0
51510	OEICE (CAP) - Internal	0	0	1,912	1,868	1,868	0	0
51512	County Emergency Management (CAP) - Internal	0	0	1,965	1,986	1,986	0	0
51517	ITS Operations (CAP) - Internal	0	0	50,027	52,544	52,544	0	0
51520	Finance (CAP) - Internal	0	0	26,703	29,774	29,774	0	0
51522	Facilities Operations (CAP) - Internal	0	0	13,486	13,329	13,329	0	0
51525	Fleet -Internal (non-capital)	22,603	24,758	26,741	29,426	29,426	0	0
51526	Human Resources (CAP) - Internal	0	0	13,998	15,122	15,122	0	0
51527	Liability Insurance (CAP) - Internal	0	0	24,347	19,633	19,633	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	79	53	53	0	0
51529	Building Depreciation (CAP) - Internal	0	0	3,004	2,861	2,861	0	0
51535	Software licenses	30	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
51555	Inventory Issued Default Account	45	0	0	0	0	0	0
Materials and Services		32,565	30,110	205,371	205,817	205,817	0	0
53006	Interdpt chg-personnel	0	0	3,086	3,221	3,221	0	0
53010	Interdpt chg-indirect charges	111,182	126,622	142	0	0	0	0
53030	Interdpt chg-ITS capital	67	1,775	30,309	24,659	24,659	0	0

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

Fund: 170 - Surveyor - Public Land Corner

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	0	84	0	0	0	0	0
53505	Intradpt chg - General	91,915	75,078	75,000	75,000	75,000	0	0
Interfund expenditures		203,164	203,559	108,537	102,880	102,880	0	0
54115	Transfer to Road Fund	28,855	36,279	37,168	42,352	42,352	0	0
Transfers to other funds		28,855	36,279	37,168	42,352	42,352	0	0
59010	Contingency	0	0	1,890,561	1,467,669	1,467,669	0	0
Contingency		0	0	1,890,561	1,467,669	1,467,669	0	0
Totals are		792,241	831,523	2,838,452	2,460,588	2,460,588	0	0
30110	Ending Fund Balance	2,409,842	2,304,044	0	0	0	0	0

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

Fund: 172 - Current Planning

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	1,368,210	1,108,115	352,213	636,758	636,758	0	0
Revenues								
43385	Other Local revenue-operating	98,024	111,650	90,000	105,000	105,000	0	0
Intergovernmental revenues		98,024	111,650	90,000	105,000	105,000	0	0
44015	Development Compliance fee	541,655	669,934	724,122	902,865	902,865	0	0
44065	Appeal and transcript fees	1,500	500	1,463	879	879	0	0
44070	Final Approvals	89,734	83,669	95,124	102,281	102,281	0	0
44090	Rural Applications	286,006	233,018	328,075	345,775	345,775	0	0
44092	Measure 49 Claim Fees	57,000	61,278	37,800	77,937	77,937	0	0
44095	Traffic Impact Statements and reports	1,481	422	1,755	1,422	1,422	0	0
44110	Type 1 Applications	173,356	140,066	193,999	236,852	236,852	0	0
44112	Type III Applications	71,930	79,950	75,000	85,000	85,000	0	0
44113	Pre-Application Conference	48,600	54,605	57,984	89,599	89,599	0	0
44155	Urban Applications	569,325	546,705	655,412	719,531	719,531	0	0
44495	Sale Of Documents	20	0	0	0	0	0	0
44510	Other fees and charges-operating	11,900	9,285	9,045	14,263	14,263	0	0
44580	Public Records Request Fee	0	0	200	200	200	0	0
Charges for Services		1,852,506	1,879,432	2,179,979	2,576,604	2,576,604	0	0
46030	Returned Check charges	0	22	0	0	0	0	0
46055	Other fines and penalties	47,000	0	0	0	0	0	0
Fines and forfeitures		47,000	22	0	0	0	0	0

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

Fund: 172 - Current Planning

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
47525	Intradpt rev- General	68,329	82,946	36,000	29,132	29,132	0	0
Interfund revenues		68,329	82,946	36,000	29,132	29,132	0	0
48105	Invest interest income-general	(52,371)	38,813	0	27,071	27,071	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(6,900)	0	0	0	0	0
Miscellaneous revenues		(52,371)	31,913	0	27,071	27,071	0	0
49005	Transfer from General Fund	25,000	25,000	25,000	23,750	23,750	0	0
49010	Transfer from Road Fund	43,885	0	5,000	0	0	0	0
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200	0	0
Operating transfers in		368,085	324,200	329,200	322,950	322,950	0	0
Totals are		2,381,573	2,430,163	2,635,179	3,060,757	3,060,757	0	0
Expenditures								
51105	Wages and salaries	1,120,143	1,206,652	1,284,423	1,341,234	1,341,234	0	0
51110	Temporary salaries	12,575	915	0	7,176	7,176	0	0
51115	Overtime and other pay	89	6	1,100	0	0	0	0
51125	FICA	85,266	91,231	98,328	103,220	103,220	0	0
51130	Workers compensation	18,927	27,725	25,930	16,921	16,921	0	0
51135	Employer paid work day tax	243	262	310	287	287	0	0
51136	Oregon Family Leave Tax	0	2,300	5,128	5,388	5,388	0	0
51140	Pers contribution	267,758	267,165	279,351	318,656	318,656	0	0
51150	Health insurance	228,011	242,186	263,978	293,062	293,062	0	0

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

Fund: 172 - Current Planning

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	1,746	1,866	2,920	2,275	2,275	0	0
51160	Unemployment insurance	1,144	835	810	824	824	0	0
51165	Tri-Met tax	7,310	8,067	10,391	11,040	11,040	0	0
51180	Other employee allowances	1,078	1,135	910	910	910	0	0
Personnel services		1,744,289	1,850,346	1,973,579	2,100,993	2,100,993	0	0
51205	Supplies-office, general	0	3	250	250	250	0	0
51210	Supplies- general	0	0	250	250	250	0	0
51215	Supplies-computer	0	0	200	200	200	0	0
51220	Supplies-food	0	66	200	200	200	0	0
51250	Supplies-clothing, uniforms	36	257	200	1,050	1,050	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51275	Books, subscriptions, and publications	0	1,445	1,750	1,750	1,750	0	0
51285	Services -professional services	60,743	40,242	80,000	81,950	81,950	0	0
51300	Printing and duplicating	800	0	500	500	500	0	0
51304	Communications-equipment	0	30	0	0	0	0	0
51305	Communications-services	1,464	1,731	2,150	2,300	2,300	0	0
51320	Repair & maint services-general	0	0	200	200	200	0	0
51350	Dues and membership	2,428	3,169	2,500	2,700	2,700	0	0
51355	Training and education	810	3,940	7,120	9,100	9,100	0	0
51360	Travel expense	0	551	1,442	1,950	1,950	0	0
51365	Private mileage	0	0	361	510	510	0	0
51390	Permits, licenses and fees	20	40	20	20	20	0	0
51460	Office Supplies- Internal	1,728	2,546	3,500	3,550	3,550	0	0
51462	Direct Charge Expense - Internal	0	0	0	7,151	7,151	0	0
51465	Postage and freight- Internal	12,410	12,326	14,775	15,335	15,335	0	0
51470	Mail Messenger Services- Internal	10,192	10,465	7,141	7,179	7,179	0	0

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

Fund: 172 - Current Planning

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51475	Printing- Internal	1,664	1,991	1,700	1,931	1,931	0	0
51480	Photocopy machine- Internal	7,241	10,092	8,050	9,074	9,074	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	10,101	8,833	8,833	0	0
51490	County Administrators Office (CAP) - Internal	0	0	34,995	27,327	27,327	0	0
51500	County Counsel (CAP) - Internal	0	0	15,764	7,891	7,891	0	0
51505	County Auditor (CAP) - Internal	0	0	1,768	1,359	1,359	0	0
51510	OEICE (CAP) - Internal	0	0	8,229	6,665	6,665	0	0
51512	County Emergency Management (CAP) - Internal	0	0	8,458	7,085	7,085	0	0
51517	ITS Operations (CAP) - Internal	0	0	227,354	196,407	196,407	0	0
51520	Finance (CAP) - Internal	0	0	42,602	49,651	49,651	0	0
51522	Facilities Operations (CAP) - Internal	0	0	115,221	113,881	113,881	0	0
51525	Fleet -Internal (non-capital)	5,961	5,745	7,519	6,633	6,633	0	0
51526	Human Resources (CAP) - Internal	0	0	44,885	41,428	41,428	0	0
51527	Liability Insurance (CAP) - Internal	0	0	34,682	20,785	20,785	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	357	240	240	0	0
51529	Building Depreciation (CAP) - Internal	0	0	25,668	24,445	24,445	0	0
51550	Other materials and services	0	0	250	150	150	0	0
Materials and Services		105,497	94,639	710,212	659,980	659,980	0	0
52005	Bank Service Charge	2,232	0	500	500	500	0	0
52010	Refunds	212	700	2,500	3,000	3,000	0	0
58015	Bad debt expense	47,000	0	0	0	0	0	0
Other expenditures		49,444	700	3,000	3,500	3,500	0	0
53006	Interdpt chg-personnel	53,487	48,681	84,523	116,252	116,252	0	0
53010	Interdpt chg-indirect charges	543,997	509,761	(13,496)	0	0	0	0

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

Fund: 172 - Current Planning

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53025	Interdpt chg-storage space -archives	8,276	826	5,000	5,000	5,000	0	0
53030	Interdpt chg-ITS capital	2,592	202	32,600	92,000	92,000	0	0
53035	Interdpt chg -recording fees	0	4	250	100	100	0	0
53055	Interdpt chg-general	0	0	300	100	100	0	0
53505	Intradpt chg - General	0	0	200	0	0	0	0
Interfund expenditures		608,352	559,474	109,377	213,452	213,452	0	0
54115	Transfer to Road Fund	134,086	152,365	156,436	146,708	146,708	0	0
Transfers to other funds		134,086	152,365	156,436	146,708	146,708	0	0
59010	Contingency	0	0	34,788	572,882	572,882	0	0
Contingency		0	0	34,788	572,882	572,882	0	0
Totals are		2,641,668	2,657,524	2,987,392	3,697,515	3,697,515	0	0
30110	Ending Fund Balance	1,108,115	880,753	0	0	0	0	0

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

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	8,735,282	6,637,498	4,116,257	7,760,901	7,760,901	0	0
Revenues								
42050	Building permits	2,394,760	2,775,227	2,970,000	3,543,583	3,543,583	0	0
42065	Mechanical permits	722,903	1,019,668	931,729	1,181,194	1,181,194	0	0
42070	State electrical permit	1,541,664	1,868,910	2,295,000	2,408,991	2,408,991	0	0
Licenses and permits		4,659,327	5,663,805	6,196,729	7,133,768	7,133,768	0	0
43385	Other Local revenue-operating	100,801	114,068	104,000	104,000	104,000	0	0
Intergovernmental revenues		100,801	114,068	104,000	104,000	104,000	0	0
44005	Struct/Mechanical Review fee	1,898,184	2,609,959	2,700,000	3,486,736	3,486,736	0	0
44010	Other Inspection fees	22,807	20,689	15,750	22,500	22,500	0	0
44020	Plumbing Inspection fee	727,200	829,958	1,055,700	1,120,460	1,120,460	0	0
44025	Plumbing Plan Review fee	5,406	3,422	3,000	1,500	1,500	0	0
44030	Fire and Life Safety Plans Review fee	334,467	399,455	407,635	380,000	380,000	0	0
44040	Grading and Plan Review fee	210,866	199,364	273,937	250,000	250,000	0	0
44050	Electrical Plan Review fee	92,234	55,483	81,270	75,000	75,000	0	0
44055	Elect. Master Permit Inspection fee	1,397	1,642	3,000	1,000	1,000	0	0
44495	Sale Of Documents	496	0	300	0	0	0	0
44580	Public Records Request Fee	1,807	3,418	2,000	2,000	2,000	0	0
Charges for Services		3,294,866	4,123,390	4,542,592	5,339,196	5,339,196	0	0
46030	Returned Check charges	154	308	0	0	0	0	0

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

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
46055	Other fines and penalties	8,050	600	500	500	500	0	0
	Fines and forfeitures	8,204	908	500	500	500	0	0
47525	Intradpt rev- General	151,632	227,929	158,277	139,231	139,231	0	0
	Interfund revenues	151,632	227,929	158,277	139,231	139,231	0	0
48105	Invest interest income-general	(235,940)	174,788	0	329,838	329,838	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(45,717)	0	0	0	0	0
48125	Sale of personal property	17,205	0	0	0	0	0	0
48135	Cash over and short	(6)	(99)	0	0	0	0	0
48150	Jury duty	10	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	100	0	0	0	0	0
48225	Other miscellaneous revenue-operating	10,218	45,902	8,000	40,000	40,000	0	0
	Miscellaneous revenues	(208,513)	174,973	8,000	369,838	369,838	0	0
49005	Transfer from General Fund	0	0	25,000	0	0	0	0
	Operating transfers in	0	0	25,000	0	0	0	0
	Totals are	8,006,317	10,305,074	11,035,098	13,086,533	13,086,533	0	0
Expenditures								
51105	Wages and salaries	4,463,271	4,370,792	5,114,202	5,671,941	5,671,941	0	0
51110	Temporary salaries	25,189	101,714	96,627	111,284	111,284	0	0
51115	Overtime and other pay	103,017	79,552	80,500	84,200	84,200	0	0

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

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51125	FICA	345,452	341,714	398,632	442,414	442,414	0	0
51130	Workers compensation	68,681	95,651	97,263	65,409	65,409	0	0
51135	Employer paid work day tax	898	869	1,167	1,116	1,116	0	0
51136	Oregon Family Leave Tax	0	8,639	20,724	23,133	23,133	0	0
51140	Pers contribution	1,070,397	1,006,470	1,076,764	1,330,672	1,330,672	0	0
51150	Health insurance	870,601	785,385	970,587	1,119,100	1,119,100	0	0
51155	Life and long term disability insurance	6,659	6,072	10,738	8,686	8,686	0	0
51160	Unemployment insurance	4,162	2,892	3,044	3,189	3,189	0	0
51165	Tri-Met tax	31,123	31,247	42,141	47,357	47,357	0	0
51180	Other employee allowances	2,911	5,471	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	(16,236)	(16,236)	0	0
Personnel services		6,992,361	6,836,467	7,912,389	8,892,265	8,892,265	0	0
51205	Supplies-office, general	3,647	7,422	6,900	7,550	7,550	0	0
51210	Supplies- general	80	0	2,000	2,000	2,000	0	0
51215	Supplies-computer	73	1,458	3,200	2,700	2,700	0	0
51220	Supplies-food	0	66	525	475	475	0	0
51250	Supplies-clothing, uniforms	238	4,872	7,950	8,950	8,950	0	0
51260	Supplies-small tools	0	112	1,050	1,050	1,050	0	0
51265	Supplies-safety equipment	127	133	1,400	1,400	1,400	0	0
51275	Books, subscriptions, and publications	9,592	20,653	19,200	19,400	19,400	0	0
51285	Services -professional services	32,869	19,471	45,500	45,500	45,500	0	0
51300	Printing and duplicating	0	3,145	3,600	3,600	3,600	0	0
51304	Communications-equipment	0	0	1,000	1,000	1,000	0	0
51305	Communications-services	23,457	24,745	34,250	34,450	34,450	0	0
51315	Repair & maint services-automotive	0	0	0	3,000	3,000	0	0
51350	Dues and membership	6,462	10,240	8,300	9,300	9,300	0	0

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

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51355	Training and education	7,500	20,460	38,299	44,970	44,970	0	0
51360	Travel expense	3,055	5,787	9,156	23,340	23,340	0	0
51365	Private mileage	167	832	1,415	3,440	3,440	0	0
51385	Public information	0	0	4,000	3,500	3,500	0	0
51460	Office Supplies- Internal	5,316	6,702	9,750	9,900	9,900	0	0
51462	Direct Charge Expense - Internal	0	0	0	30,954	30,954	0	0
51465	Postage and freight- Internal	1,297	1,509	2,800	2,800	2,800	0	0
51470	Mail Messenger Services- Internal	7,642	7,902	7,269	7,307	7,307	0	0
51475	Printing- Internal	653	902	3,850	3,850	3,850	0	0
51480	Photocopy machine- Internal	4,065	4,546	6,625	6,625	6,625	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	34,543	33,134	33,134	0	0
51490	County Administrators Office (CAP) - Internal	0	0	121,270	105,177	105,177	0	0
51500	County Counsel (CAP) - Internal	0	0	11,717	12,732	12,732	0	0
51505	County Auditor (CAP) - Internal	0	0	8,139	6,893	6,893	0	0
51510	OEICE (CAP) - Internal	0	0	27,254	24,506	24,506	0	0
51512	County Emergency Management (CAP) - Internal	0	0	28,015	26,051	26,051	0	0
51517	ITS Operations (CAP) - Internal	0	0	865,817	790,219	790,219	0	0
51520	Finance (CAP) - Internal	0	39	142,770	154,251	154,251	0	0
51522	Facilities Operations (CAP) - Internal	0	0	221,264	218,693	218,693	0	0
51525	Fleet -Internal (non-capital)	118,876	166,797	188,753	214,418	214,418	0	0
51526	Human Resources (CAP) - Internal	0	0	148,663	152,323	152,323	0	0
51527	Liability Insurance (CAP) - Internal	0	0	214,741	164,762	164,762	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	606	407	407	0	0
51529	Building Depreciation (CAP) - Internal	0	0	49,290	46,942	46,942	0	0
51535	Software licenses	0	4	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	4,000	4,000	4,000	0	0
51550	Other materials and services	0	20	300	300	300	0	0
Materials and Services		225,117	307,818	2,285,181	2,231,869	2,231,869	0	0

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

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	43,086	47,118	65,000	64,500	64,500	0	0
52010	Refunds	6,224	1,618	10,000	14,500	14,500	0	0
58015	Bad debt expense	7,372	0	0	0	0	0	0
Other expenditures		56,681	48,736	75,000	79,000	79,000	0	0
53006	Interdpt chg-personnel	378,229	193,129	375,710	441,896	441,896	0	0
53010	Interdpt chg-indirect charges	1,796,462	1,791,628	(29,336)	0	0	0	0
53025	Interdpt chg-storage space -archives	10,611	5,909	13,500	11,000	11,000	0	0
53030	Interdpt chg-ITS capital	40,565	15,534	300,040	506,040	506,040	0	0
53055	Interdpt chg-general	0	180	250	0	0	0	0
53505	Intradpt chg - General	145,781	145,333	147,977	129,231	129,231	0	0
Interfund expenditures		2,371,647	2,151,714	808,141	1,088,167	1,088,167	0	0
54115	Transfer to Road Fund	458,295	519,052	520,761	549,812	549,812	0	0
Transfers to other funds		458,295	519,052	520,761	549,812	549,812	0	0
57120	Vehicles	0	0	0	64,000	64,000	0	0
Capital outlay		0	0	0	64,000	64,000	0	0
59010	Contingency	0	0	3,549,883	7,942,323	7,942,321	0	0
Contingency		0	0	3,549,883	7,942,323	7,942,321	0	0

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

Fund: 174 - Building Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Totals are	10,104,101	9,863,787	15,151,355	20,847,436	20,847,434	0	0
30110	Ending Fund Balance	6,637,498	7,078,784	0	(2)	0	0	0

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

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	618,665	495,970	363,560	283,898	283,898	0	0
Revenues								
44255	Law Library Court fees	391,278	391,278	391,278	421,982	421,982	0	0
44495	Sale Of Documents	453	554	500	500	500	0	0
44510	Other fees and charges-operating	7,291	10,000	3,000	3,000	3,000	0	0
Charges for Services		399,023	401,833	394,778	425,482	425,482	0	0
48105	Invest interest income-general	(14,682)	13,077	0	10,000	10,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	2,960	0	0	0	0	0
Miscellaneous revenues		(14,682)	16,037	0	10,000	10,000	0	0
Totals are		384,340	417,870	394,778	435,482	435,482	0	0
Expenditures								
51105	Wages and salaries	204,376	217,172	225,429	235,409	235,409	0	0
51110	Temporary salaries	0	0	26,638	28,700	28,700	0	0
51125	FICA	15,170	16,169	19,283	20,203	20,203	0	0
51130	Workers compensation	755	1,044	1,221	868	868	0	0
51135	Employer paid work day tax	59	60	80	73	73	0	0
51136	Oregon Family Leave Tax	0	415	1,008	1,057	1,057	0	0
51140	Pers contribution	43,512	45,773	49,277	57,774	57,774	0	0
51150	Health insurance	57,591	55,929	58,575	64,551	64,551	0	0
51155	Life and long term disability insurance	440	432	648	501	501	0	0
51160	Unemployment insurance	272	190	210	210	210	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 176 - Law Library Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	1,386	1,502	2,039	2,162	2,162	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		323,562	338,686	384,408	411,508	411,508	0	0
51210	Supplies- general	5,540	11,159	4,500	4,500	4,500	0	0
51215	Supplies-computer	0	1,479	0	0	0	0	0
51220	Supplies-food	0	0	400	400	400	0	0
51275	Books, subscriptions, and publications	45,528	41,191	40,000	45,000	45,000	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	159	581	300	300	300	0	0
51305	Communications-services	2,427	2,428	2,450	2,500	2,500	0	0
51350	Dues and membership	2,015	1,433	1,400	1,400	1,400	0	0
51355	Training and education	837	3,086	2,000	2,000	2,000	0	0
51360	Travel expense	0	1,858	2,000	2,000	2,000	0	0
51365	Private mileage	0	216	200	200	200	0	0
51460	Office Supplies- Internal	481	296	500	500	500	0	0
51462	Direct Charge Expense - Internal	0	0	0	2,295	2,295	0	0
51465	Postage and freight- Internal	30	25	400	400	400	0	0
51470	Mail Messenger Services- Internal	6,367	6,538	6,157	6,189	6,189	0	0
51475	Printing- Internal	7	28	200	200	200	0	0
51480	Photocopy machine- Internal	215	264	434	500	500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	1,876	1,914	1,914	0	0
51490	County Administrators Office (CAP) - Internal	0	0	6,891	6,171	6,171	0	0
51500	County Counsel (CAP) - Internal	0	0	1,535	663	663	0	0
51505	County Auditor (CAP) - Internal	0	0	72	51	51	0	0
51510	OEICE (CAP) - Internal	0	0	1,514	1,479	1,479	0	0
51512	County Emergency Management (CAP) - Internal	0	0	1,556	1,572	1,572	0	0

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

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51517	ITS Operations (CAP) - Internal	0	0	29,692	31,253	31,253	0	0
51520	Finance (CAP) - Internal	0	0	7,670	8,459	8,459	0	0
51522	Facilities Operations (CAP) - Internal	0	0	69,451	69,368	69,368	0	0
51526	Human Resources (CAP) - Internal	0	0	8,256	9,193	9,193	0	0
51527	Liability Insurance (CAP) - Internal	0	0	13,875	13,803	13,803	0	0
51529	Building Depreciation (CAP) - Internal	0	0	17,954	17,099	17,099	0	0
Materials and Services		63,606	70,583	221,283	229,409	229,409	0	0
53010	Interdpt chg-indirect charges	119,866	144,308	(5,224)	0	0	0	0
53030	Interdpt chg-ITS capital	0	206	3,000	0	0	0	0
Interfund expenditures		119,866	144,514	(2,224)	0	0	0	0
59010	Contingency	0	0	154,871	78,463	78,463	0	0
Contingency		0	0	154,871	78,463	78,463	0	0
Totals are		507,034	553,783	758,338	719,380	719,380	0	0
30110	Ending Fund Balance	495,970	360,058	0	0	0	0	0

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

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	0	0	0	0
Revenues								
44310	Uniformed Security fees	20,746	58,817	65,000	5,000	5,000	0	0
Charges for Services		20,746	58,817	65,000	5,000	5,000	0	0
47105	Interdprt rev-general	24,047	0	33,180	40,000	40,000	0	0
Interfund revenues		24,047	0	33,180	40,000	40,000	0	0
48125	Sale of personal property	100,905	0	0	0	0	0	0
48150	Jury duty	795	766	0	0	0	0	0
48155	Property damage	0	6,495	0	0	0	0	0
48175	Vehicle accident reimbursement	74,024	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	31,332,958	32,536,828	37,005,061	37,765,584	37,769,098	0	0
48225	Other miscellaneous revenue-operating	250	0	20,000	0	0	0	0
Miscellaneous revenues		31,508,933	32,544,089	37,025,061	37,765,584	37,769,098	0	0
49330	Transfer from ESPD	0	0	989,510	1,142,465	1,142,465	0	0
Operating transfers in		0	0	989,510	1,142,465	1,142,465	0	0
Totals are		31,553,726	32,602,906	38,112,751	38,953,049	38,956,563	0	0

Expenditures

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

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	12,664,116	12,741,873	14,442,083	15,237,963	15,237,963	0	0
51110	Temporary salaries	112,090	131,570	157,322	174,550	174,550	0	0
51115	Overtime and other pay	832,033	1,156,209	915,072	1,141,021	1,141,021	0	0
51120	In Lieu of holiday payoff	96,046	142,325	120,000	179,000	179,000	0	0
51125	FICA	1,025,114	1,066,590	1,186,185	1,267,831	1,267,831	0	0
51130	Workers compensation	417,911	525,233	680,020	437,948	437,948	0	0
51135	Employer paid work day tax	2,791	2,709	3,259	2,995	2,995	0	0
51136	Oregon Family Leave Tax	0	29,657	60,913	66,179	66,179	0	0
51140	Pers contribution	3,474,089	3,546,532	4,006,789	4,362,679	4,362,679	0	0
51145	Pers pick up	552,623	550,966	665,625	685,169	685,169	0	0
51150	Health insurance	2,673,230	2,442,294	2,725,690	3,025,290	3,025,290	0	0
51155	Life and long term disability insurance	21,276	19,648	31,098	24,423	24,423	0	0
51160	Unemployment insurance	12,966	8,622	8,502	8,562	8,562	0	0
51165	Tri-Met tax	97,462	103,124	125,469	135,528	135,528	0	0
51180	Other employee allowances	14,250	19,070	18,025	19,075	19,075	0	0
51185	VEBA contribution	177,747	182,983	202,215	205,497	205,497	0	0
51199	Misc Personnel Services	0	14,688	107,367	(8,725)	(8,725)	0	0
Personnel services		22,173,745	22,684,091	25,455,634	26,964,985	26,964,985	0	0
51210	Supplies- general	33,682	51,752	38,000	45,000	45,000	0	0
51215	Supplies-computer	158,253	21,453	15,484	30,235	30,235	0	0
51220	Supplies-food	5,036	9,137	5,000	5,000	5,000	0	0
51250	Supplies-clothing, uniforms	36,491	27,098	50,000	35,000	35,000	0	0
51260	Supplies-small tools	162,198	189,066	216,000	216,000	216,000	0	0
51265	Supplies-safety equipment	0	0	500	250	250	0	0
51266	Supplies-ammunition	86,354	125,594	125,000	130,000	130,000	0	0
51267	Supplies-body armor	29,248	27,962	64,085	103,935	103,935	0	0

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

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51270	Postage and freight	1,189	385	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	4,328	2,807	8,500	2,000	2,000	0	0
51280	Services -contract, government, other professional services	45,704	21,442	30,000	45,791	45,791	0	0
51285	Services -professional services	11,793	55,265	30,000	22,197	22,197	0	0
51295	Advertising and public notice	0	0	500	0	0	0	0
51300	Printing and duplicating	625	0	500	1,000	1,000	0	0
51304	Communications-equipment	984	0	0	0	0	0	0
51305	Communications-services	151,132	147,151	160,000	160,000	160,000	0	0
51310	Utilities	890	0	0	0	0	0	0
51320	Repair & maint services-general	7,936	4,540	15,000	15,000	15,000	0	0
51335	Repair & maint services-computer software	0	0	0	3,318	3,318	0	0
51340	Lease and rentals - space	3,455	3,933	5,000	5,000	5,000	0	0
51345	Lease and rentals - equipment	1,417	250	0	0	0	0	0
51350	Dues and membership	536	585	800	1,800	1,800	0	0
51355	Training and education	46,234	51,525	64,000	70,000	70,000	0	0
51360	Travel expense	46,484	73,257	48,000	55,000	55,000	0	0
51365	Private mileage	39	1,344	500	500	500	0	0
51390	Permits, licenses and fees	410	460	500	1,484	1,484	0	0
51415	Insurance claims	0	0	250	0	0	0	0
51460	Office Supplies- Internal	4,484	7,304	5,000	8,000	8,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	90,102	90,102	0	0
51470	Mail Messenger Services- Internal	10,192	10,465	7,156	7,194	7,194	0	0
51475	Printing- Internal	540	0	1,000	500	500	0	0
51480	Photocopy machine- Internal	0	0	1,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	93,665	97,736	97,736	0	0
51490	County Administrators Office (CAP) - Internal	0	0	306,504	290,104	290,104	0	0
51505	County Auditor (CAP) - Internal	0	0	18,927	17,356	17,356	0	0
51510	OEICE (CAP) - Internal	0	0	69,925	68,821	68,821	0	0
51512	County Emergency Management (CAP) - Internal	0	0	71,878	73,156	73,156	0	0

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

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51517	ITS Operations (CAP) - Internal	0	0	1,493,377	1,448,993	1,448,993	0	0
51520	Finance (CAP) - Internal	0	0	125,886	131,704	131,704	0	0
51522	Facilities Operations (CAP) - Internal	0	0	669,640	662,734	662,734	0	0
51525	Fleet -Internal (non-capital)	935,791	1,033,308	1,187,120	1,260,727	1,260,727	0	0
51526	Human Resources (CAP) - Internal	0	0	471,533	526,950	526,950	0	0
51527	Liability Insurance (CAP) - Internal	0	0	1,277,254	1,050,984	1,050,984	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	642	432	432	0	0
51529	Building Depreciation (CAP) - Internal	0	0	156,700	149,234	149,234	0	0
51535	Software licenses	0	0	70,950	72,875	72,875	0	0
51545	Department vehicle damage deductible	7,090	9,318	7,500	7,500	7,500	0	0
51550	Other materials and services	574	6,696	0	0	0	0	0
Materials and Services		1,793,088	1,882,098	6,914,276	6,914,612	6,914,612	0	0
52130	Other Special Expenditures	0	2,770	0	0	0	0	0
52135	WCCCA expenditure	1,261,040	1,273,492	1,257,841	1,251,278	1,251,278	0	0
Other expenditures		1,261,040	1,276,262	1,257,841	1,251,278	1,251,278	0	0
53010	Interdpt chg-indirect charges	6,008,791	6,604,931	(73,740)	0	0	0	0
53015	Interdpt chg-legal services	1,604	1,250	0	0	0	0	0
53030	Interdpt chg-ITS capital	147,910	25,053	120,776	10,000	10,000	0	0
53505	Intradpt chg - General	0	0	3,474,564	2,832,188	2,832,188	0	0
Interfund expenditures		6,158,306	6,631,233	3,521,600	2,842,188	2,842,188	0	0
54225	Transfer to General Capital Projects Fund	2,664	0	0	0	0	0	0
54445	Transfer to Vehicle Equipment Maintenance	0	0	131,400	0	0	0	0

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

Fund: 182 - District Patrol

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Transfers to other funds	2,664	0	131,400	0	0	0	0
57120	Vehicles	147,827	105,118	832,000	983,500	983,500	0	0
57135	Other capital outlay	17,057	24,103	0	0	0	0	0
	Capital outlay	164,883	129,221	832,000	983,500	983,500	0	0
	Totals are	31,553,726	32,602,906	38,112,751	38,956,563	38,956,563	0	0
30110	Ending Fund Balance	0	0	0	(3,514)	0	0	0

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

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	14,167,560	14,143,021	15,686,153	15,686,153	15,686,153	0	0
Revenues								
41005	Current property tax	15,605,173	16,393,826	16,206,332	18,044,979	18,044,979	0	0
41010	Delinquent property tax	129,395	113,020	170,981	127,234	127,234	0	0
41045	Other tax	16,366	13,660	22,000	0	0	0	0
Taxes		15,750,934	16,520,506	16,399,313	18,172,213	18,172,213	0	0
43385	Other Local revenue-operating	18,463	8,630	0	0	0	0	0
Intergovernmental revenues		18,463	8,630	0	0	0	0	0
48105	Invest interest income-general	(419,172)	386,487	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(115,467)	0	0	0	0	0
48215	Gifts and donations-operating	8,790	5,767	5,300	5,812	5,812	0	0
48225	Other miscellaneous revenue-operating	25,493	21,075	16,500	17,160	17,160	0	0
Miscellaneous revenues		(384,888)	297,862	21,800	22,972	22,972	0	0
49005	Transfer from General Fund	23,142,692	24,068,400	22,370,686	21,782,560	21,782,560	0	0
Operating transfers in		23,142,692	24,068,400	22,370,686	21,782,560	21,782,560	0	0
Totals are		38,527,200	40,895,397	38,791,799	39,977,745	39,977,745	0	0

Expenditures

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

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	2,748,245	2,537,516	3,272,658	3,434,115	3,434,115	0	0
51110	Temporary salaries	42,955	25,975	0	0	0	0	0
51115	Overtime and other pay	0	815	25,456	26,787	26,787	0	0
51125	FICA	210,462	193,425	252,659	265,015	265,015	0	0
51130	Workers compensation	14,704	30,037	80,991	77,869	77,869	0	0
51135	Employer paid work day tax	661	573	849	772	772	0	0
51136	Oregon Family Leave Tax	0	4,536	13,045	13,845	13,845	0	0
51140	Pers contribution	619,249	555,430	757,261	794,122	794,122	0	0
51150	Health insurance	633,068	534,441	683,375	774,612	774,612	0	0
51155	Life and long term disability insurance	4,834	4,124	7,560	5,979	5,979	0	0
51160	Unemployment insurance	3,228	2,161	2,220	2,208	2,208	0	0
51165	Tri-Met tax	19,435	18,043	26,670	28,334	28,334	0	0
51180	Other employee allowances	4,891	5,008	4,930	3,420	3,420	0	0
51199	Misc Personnel Services	0	0	0	(4,645)	(4,645)	0	0
Personnel services		4,301,733	3,912,083	5,127,674	5,422,433	5,422,433	0	0
51205	Supplies-office, general	19	0	100	100	100	0	0
51210	Supplies- general	74,219	48,224	78,060	77,560	77,560	0	0
51215	Supplies-computer	39,153	278,816	135,600	186,000	186,000	0	0
51216	Supplies-furniture, fixture & work orders	15,135	3,450	1,500	3,000	3,000	0	0
51220	Supplies-food	703	2,038	1,763	1,763	1,763	0	0
51250	Supplies-clothing, uniforms	43	1,712	0	3,000	3,000	0	0
51270	Postage and freight	538	889	30,500	40,500	40,500	0	0
51275	Books, subscriptions, and publications	4,317,147	3,693,876	3,507,630	3,993,111	3,993,111	0	0
51280	Services -contract, government, other professional services	27,024,258	27,813,646	28,345,718	28,828,365	28,828,365	0	0
51285	Services -professional services	207,324	199,111	440,662	399,412	399,412	0	0
51295	Advertising and public notice	24,147	22,039	5,000	25,000	25,000	0	0

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

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51300	Printing and duplicating	9,598	21,048	39,956	80,450	80,450	0	0
51305	Communications-services	114,631	125,732	145,550	150,550	150,550	0	0
51310	Utilities	40	902	126	564	564	0	0
51315	Repair & maint services-automotive	0	0	750	750	750	0	0
51330	Repair & maint services-computer hardware	130,472	94,940	154,195	153,345	153,345	0	0
51335	Repair & maint services-computer software	422,267	422,442	635,315	577,933	577,933	0	0
51350	Dues and membership	1,432	511	8,813	3,913	3,913	0	0
51355	Training and education	1,198	5,823	32,375	49,625	49,625	0	0
51360	Travel expense	0	2,687	11,813	6,913	6,913	0	0
51365	Private mileage	37	183	2,750	4,250	4,250	0	0
51460	Office Supplies- Internal	362	613	500	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,462	1,462	0	0
51465	Postage and freight- Internal	56,458	68,318	66,975	80,975	80,975	0	0
51470	Mail Messenger Services- Internal	20,385	20,962	36,349	36,541	36,541	0	0
51475	Printing- Internal	9,017	9,528	31,020	28,120	28,120	0	0
51480	Photocopy machine- Internal	835	1,058	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	54,374	53,020	53,020	0	0
51490	County Administrators Office (CAP) - Internal	0	0	144,160	127,030	127,030	0	0
51500	County Counsel (CAP) - Internal	0	0	4,743	2,453	2,453	0	0
51505	County Auditor (CAP) - Internal	0	0	4,231	3,636	3,636	0	0
51510	OEICE (CAP) - Internal	0	0	19,171	18,241	18,241	0	0
51512	County Emergency Management (CAP) - Internal	0	0	19,707	19,389	19,389	0	0
51517	ITS Operations (CAP) - Internal	0	0	118,419	121,376	121,376	0	0
51520	Finance (CAP) - Internal	0	0	129,682	132,937	132,937	0	0
51522	Facilities Operations (CAP) - Internal	0	0	137,613	137,649	137,649	0	0
51525	Fleet -Internal (non-capital)	68,228	80,183	75,594	82,250	82,250	0	0
51526	Human Resources (CAP) - Internal	0	0	104,576	113,377	113,377	0	0
51527	Liability Insurance (CAP) - Internal	0	0	100,009	73,374	73,374	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	271	183	183	0	0

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

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51529	Building Depreciation (CAP) - Internal	0	0	35,306	33,624	33,624	0	0
51535	Software licenses	144	144	0	0	0	0	0
51545	Department vehicle damage deductible	625	500	1,500	1,500	1,500	0	0
51550	Other materials and services	0	20	0	0	0	0	0
51580	Employee Recognition	0	45	0	0	0	0	0
Materials and Services		32,538,415	32,919,440	34,663,876	35,654,741	35,654,741	0	0
52005	Bank Service Charge	1,245	1,227	1,100	1,100	1,100	0	0
Other expenditures		1,245	1,227	1,100	1,100	1,100	0	0
53010	Interdpt chg-indirect charges	727,694	802,763	(16,552)	0	0	0	0
53040	Interdpt chg-facilities capital	0	9,524	0	0	0	0	0
53055	Interdpt chg-general	4,729	4,944	5,000	5,000	5,000	0	0
Interfund expenditures		732,423	817,231	(11,552)	5,000	5,000	0	0
54115	Transfer to Road Fund	783	59	0	0	0	0	0
54340	Transfer to West Slope Fund	977,140	1,062,713	988,323	938,907	938,907	0	0
Transfers to other funds		977,923	1,062,772	988,323	938,907	938,907	0	0
57120	Vehicles	0	23,330	0	0	0	0	0
57155	Computer equipment- over \$5,000	0	0	0	115,000	115,000	0	0
Capital outlay		0	23,330	0	115,000	115,000	0	0

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

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	13,708,531	13,436,236	13,526,717	0	0
Contingency		0	0	13,708,531	13,436,236	13,526,717	0	0
	Totals are	38,551,738	38,736,083	54,477,952	55,573,417	55,663,898	0	0
30110	Ending Fund Balance	14,143,021	16,302,335	0	90,481	0	0	0

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

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	764,183	753,044	845,380	845,380	845,380	0	0
Revenues								
43385	Other Local revenue-operating	1,496	2,119	2,455	2,425	2,425	0	0
Intergovernmental revenues		1,496	2,119	2,455	2,425	2,425	0	0
48105	Invest interest income-general	(23,096)	19,775	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(3,900)	0	0	0	0	0
48215	Gifts and donations-operating	18,761	2,644	15,200	15,200	15,200	0	0
48225	Other miscellaneous revenue-operating	1,288	1,688	500	500	500	0	0
Miscellaneous revenues		(3,047)	20,206	15,700	15,700	15,700	0	0
49210	Transfer from COOP Library Fund	977,140	1,062,713	988,323	938,907	938,907	0	0
Operating transfers in		977,140	1,062,713	988,323	938,907	938,907	0	0
Totals are		975,589	1,085,039	1,006,478	957,032	957,032	0	0
Expenditures								
51105	Wages and salaries	553,502	561,883	629,564	569,846	569,846	0	0
51115	Overtime and other pay	73	0	0	0	0	0	0
51125	FICA	41,801	42,245	48,163	43,592	43,592	0	0
51130	Workers compensation	4,953	10,484	19,698	16,928	16,928	0	0
51135	Employer paid work day tax	172	166	204	165	165	0	0
51136	Oregon Family Leave Tax	0	1,083	2,519	2,279	2,279	0	0

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

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51140	Pers contribution	110,406	115,126	138,187	125,104	125,104	0	0
51150	Health insurance	108,792	102,503	117,150	107,585	107,585	0	0
51155	Life and long term disability insurance	832	792	1,296	835	835	0	0
51160	Unemployment insurance	1,088	683	540	480	480	0	0
51165	Tri-Met tax	3,738	3,961	5,092	4,665	4,665	0	0
51199	Misc Personnel Services	0	0	4,930	0	0	0	0
Personnel services		825,355	838,927	967,343	871,479	871,479	0	0
51205	Supplies-office, general	1,218	0	500	500	500	0	0
51210	Supplies- general	8,852	13,297	12,039	11,941	11,941	0	0
51215	Supplies-computer	160	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	12,369	2,475	2,475	2,475	0	0
51220	Supplies-food	80	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	2,500	2,500	2,500	0	0
51275	Books, subscriptions, and publications	48,637	43,400	34,846	34,846	34,846	0	0
51285	Services -professional services	740	1,055	750	140,000	140,000	0	0
51305	Communications-services	5,344	6,539	10,542	9,930	9,930	0	0
51310	Utilities	40	120	252	282	282	0	0
51335	Repair & maint services-computer software	282	0	0	0	0	0	0
51350	Dues and membership	0	137	1,750	0	0	0	0
51355	Training and education	500	2,205	3,500	3,500	3,500	0	0
51360	Travel expense	7	0	1,750	875	875	0	0
51365	Private mileage	60	243	500	500	500	0	0
51460	Office Supplies- Internal	1,900	1,351	4,000	4,000	4,000	0	0
51465	Postage and freight- Internal	78	57	300	300	300	0	0
51475	Printing- Internal	439	910	1,000	1,500	1,500	0	0
51480	Photocopy machine- Internal	86	72	250	0	0	0	0

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Budget History Report By Fund
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Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51485	Board of Commissioners (CAP) - Internal	0	0	5,623	5,219	5,219	0	0
51490	County Administrators Office (CAP) - Internal	0	0	21,113	18,037	18,037	0	0
51505	County Auditor (CAP) - Internal	0	0	131	124	124	0	0
51510	OEICE (CAP) - Internal	0	0	5,045	4,437	4,437	0	0
51512	County Emergency Management (CAP) - Internal	0	0	5,186	4,716	4,716	0	0
51520	Finance (CAP) - Internal	0	0	14,835	17,050	17,050	0	0
51522	Facilities Operations (CAP) - Internal	0	0	56,117	52,469	52,469	0	0
51526	Human Resources (CAP) - Internal	0	0	27,520	27,578	27,578	0	0
51527	Liability Insurance (CAP) - Internal	0	0	35,432	21,032	21,032	0	0
51529	Building Depreciation (CAP) - Internal	0	0	4,776	4,549	4,549	0	0
Materials and Services		68,422	81,754	252,732	368,360	368,360	0	0
52005	Bank Service Charge	189	153	300	300	300	0	0
Other expenditures		189	153	300	300	300	0	0
53010	Interdpt chg-indirect charges	92,762	132,519	(3,603)	0	0	0	0
Interfund expenditures		92,762	132,519	(3,603)	0	0	0	0
59010	Contingency	0	0	635,086	562,273	562,273	0	0
Contingency		0	0	635,086	562,273	562,273	0	0
Totals are		986,728	1,053,353	1,851,858	1,802,412	1,802,412	0	0
30110	Ending Fund Balance	753,044	784,730	0	0	0	0	0

WASHINGTON COUNTY
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Fiscal Year 2024-2025

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	(15,322)	0	0	0	0	0
Revenues								
44560	Law Enf Contracted Services	0	192,211	243,083	5,117,265	5,117,265	0	0
Charges for Services		0	192,211	243,083	5,117,265	5,117,265	0	0
47525	Intradpt rev- General	38,059	49,091	70,000	102,700	102,700	0	0
Interfund revenues		38,059	49,091	70,000	102,700	102,700	0	0
48195	Reimbursement of expenses (operating)	194,202	355,042	400,000	400,000	400,000	0	0
Miscellaneous revenues		194,202	355,042	400,000	400,000	400,000	0	0
Totals are		232,261	596,343	713,083	5,619,965	5,619,965	0	0
Expenditures								
51105	Wages and salaries	0	124,352	108,362	2,501,450	2,501,450	0	0
51115	Overtime and other pay	191,688	261,233	326,080	424,638	424,638	0	0
51125	FICA	0	6,887	8,301	191,256	191,256	0	0
51130	Workers compensation	0	3,183	4,799	65,984	65,984	0	0
51135	Employer paid work day tax	0	19	23	452	452	0	0
51136	Oregon Family Leave Tax	0	234	433	9,965	9,965	0	0
51140	Pers contribution	0	23,265	29,016	672,537	672,537	0	0
51145	Pers pick up	0	5,484	6,511	120,482	120,482	0	0
51150	Health insurance	0	14,699	19,525	462,616	462,616	0	0

WASHINGTON COUNTY
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Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	0	120	224	3,762	3,762	0	0
51160	Unemployment insurance	0	50	60	1,290	1,290	0	0
51165	Tri-Met tax	0	645	876	20,482	20,482	0	0
51180	Other employee allowances	0	150	150	3,149	3,149	0	0
51185	VEBA contribution	0	1,402	1,920	35,520	35,520	0	0
51199	Misc Personnel Services	0	0	0	89,962	89,962	0	0
Personnel services		191,688	441,723	506,280	4,603,545	4,603,545	0	0
51210	Supplies- general	0	13,749	9,364	39,781	39,781	0	0
51215	Supplies-computer	0	6,860	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	5,465	7,527	10,000	9,200	9,200	0	0
51250	Supplies-clothing, uniforms	0	543	5,000	8,907	8,907	0	0
51260	Supplies-small tools	0	24,824	0	21,194	21,194	0	0
51266	Supplies-ammunition	0	2,008	0	13,650	13,650	0	0
51267	Supplies-body armor	0	0	0	3,326	3,326	0	0
51270	Postage and freight	0	1,000	0	0	0	0	0
51275	Books, subscriptions, and publications	550	1,950	1,500	43,640	43,640	0	0
51285	Services -professional services	300	1,173	2,000	2,000	2,000	0	0
51305	Communications-services	480	1,042	500	500	500	0	0
51320	Repair & maint services-general	9,968	13,012	20,000	14,000	14,000	0	0
51340	Lease and rentals - space	12,000	12,000	15,000	12,000	12,000	0	0
51350	Dues and membership	1,519	120	1,400	1,500	1,500	0	0
51355	Training and education	4,300	18,967	23,741	23,000	23,000	0	0
51360	Travel expense	3,811	46,527	15,000	15,000	15,000	0	0
51365	Private mileage	0	277	0	0	0	0	0
51390	Permits, licenses and fees	65	0	0	0	0	0	0
51420	Insurance	7,712	8,636	8,700	8,700	8,700	0	0

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Fiscal Year 2024-2025

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	16,400	16,400	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	1,144	1,090	1,090	0	0
51490	County Administrators Office (CAP) - Internal	0	0	2,888	2,577	2,577	0	0
51505	County Auditor (CAP) - Internal	0	0	59	48	48	0	0
51510	OEICE (CAP) - Internal	0	0	504	493	493	0	0
51512	County Emergency Management (CAP) - Internal	0	0	519	524	524	0	0
51517	ITS Operations (CAP) - Internal	0	0	6,225	5,467	5,467	0	0
51520	Finance (CAP) - Internal	0	0	5,754	10,423	10,423	0	0
51525	Fleet -Internal (non-capital)	0	5,094	0	204,898	204,898	0	0
51526	Human Resources (CAP) - Internal	0	0	3,662	3,923	3,923	0	0
51527	Liability Insurance (CAP) - Internal	0	0	12,527	8,928	8,928	0	0
51550	Other materials and services	0	4,138	21,374	505,251	505,251	0	0
Materials and Services		46,170	169,446	166,861	976,420	976,420	0	0
52125	Other investigation expenditures	9,725	35,190	40,000	40,000	40,000	0	0
Other expenditures		9,725	35,190	40,000	40,000	40,000	0	0
53010	Interdpt chg-indirect charges	0	0	(58)	0	0	0	0
Interfund expenditures		0	0	(58)	0	0	0	0
57135	Other capital outlay	0	8,214	0	0	0	0	0
Capital outlay		0	8,214	0	0	0	0	0
Totals are		247,584	654,573	713,083	5,619,965	5,619,965	0	0

WASHINGTON COUNTY
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Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Ending Fund Balance	(15,322)	(73,552)	0	0	0	0	0

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

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	1,974,881	2,016,944	2,472,406	1,881,789	1,881,789	0	0
Revenues								
43190	Community Corrections funds	12,699,675	12,699,676	11,427,450	11,160,425	11,160,425	0	0
43205	Parole hearings reimbursement	7,619	7,619	7,500	7,500	7,500	0	0
43385	Other Local revenue-operating	5,925	9,875	10,185	0	0	0	0
43387	Other State revenue	162,480	270,800	0	250,000	250,000	0	0
43390	Other State grants-operating	2,654,230	2,760,036	3,022,006	3,266,309	4,712,709	0	0
Intergovernmental revenues		15,529,930	15,748,006	14,467,141	14,684,234	16,130,634	0	0
44260	Restitution fees	0	0	0	0	0	0	0
44265	Probation fees	479,554	271,028	100,000	100,000	100,000	0	0
44275	Correction Offender fee	39,740	19,045	11,000	11,000	11,000	0	0
44440	Community Services Supervision fees	12,954	10,488	20,000	20,000	20,000	0	0
44441	Deferred Sentence Process Fee	42,038	40,260	42,000	42,000	42,000	0	0
44535	Restitution room and board	65	15,024	50,000	50,000	100,000	0	0
44580	Public Records Request Fee	994	1,327	0	0	0	0	0
Charges for Services		575,347	357,171	223,000	223,000	273,000	0	0
47105	Interdprt rev-general	99,553	85,625	90,000	90,000	90,000	0	0
47525	Intradpt rev- General	6,418	3,978	0	0	0	0	0
Interfund revenues		105,971	89,604	90,000	90,000	90,000	0	0
48105	Invest interest income-general	(89,867)	79,139	14,350	14,350	14,350	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48107	Invest Interest Income-Unrealized Gain/Loss	0	14,886	0	0	0	0	0
48125	Sale of personal property	0	0	0	0	0	0	0
48210	Coin telephone commission	8,656	22,964	30,000	30,000	50,000	0	0
48225	Other miscellaneous revenue-operating	48	145	600	600	600	0	0
Miscellaneous revenues		(81,163)	117,133	44,950	44,950	64,950	0	0
49005	Transfer from General Fund	4,607,836	5,290,575	6,787,174	9,544,530	8,484,623	0	0
Operating transfers in		4,607,836	5,290,575	6,787,174	9,544,530	8,484,623	0	0
Totals are		20,737,920	21,602,490	21,612,265	24,586,714	25,043,207	0	0
Expenditures								
51105	Wages and salaries	7,307,719	7,728,963	9,387,090	10,075,409	10,209,752	0	0
51110	Temporary salaries	93,178	69,470	416,227	454,170	293,211	0	0
51115	Overtime and other pay	288,597	335,123	108,511	108,511	108,511	0	0
51125	FICA	577,120	611,413	748,493	804,997	802,941	0	0
51130	Workers compensation	156,139	269,266	253,979	189,022	188,856	0	0
51135	Employer paid work day tax	1,810	1,767	2,584	2,392	2,392	0	0
51136	Oregon Family Leave Tax	0	15,724	38,702	41,972	41,867	0	0
51140	Pers contribution	1,796,628	1,882,429	2,152,932	2,561,075	2,559,891	0	0
51145	Pers pick up	0	1,380	0	0	0	0	0
51150	Health insurance	1,742,878	1,660,396	2,069,650	2,323,836	2,366,870	0	0
51155	Life and long term disability insurance	13,319	12,828	23,200	18,356	18,682	0	0
51160	Unemployment insurance	8,603	5,917	6,740	6,860	6,854	0	0
51165	Tri-Met tax	54,728	58,357	79,288	86,215	85,997	0	0
51175	Automobile allowance	4,260	4,438	6,990	6,990	6,990	0	0

WASHINGTON COUNTY
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Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51180	Other employee allowances	10,029	11,222	14,650	13,820	13,520	0	0
51185	VEBA contribution	26,942	28,058	35,454	38,800	37,830	0	0
51199	Misc Personnel Services	0	0	(900,946)	(500,000)	(498,740)	0	0
Personnel services		12,081,949	12,696,750	14,443,544	16,232,425	16,245,424	0	0
51205	Supplies-office, general	1,908	164	3,450	2,000	2,000	0	0
51210	Supplies- general	96,823	131,771	71,926	83,521	243,521	0	0
51215	Supplies-computer	0	0	5,000	4,500	4,500	0	0
51216	Supplies-furniture, fixture & work orders	0	0	27,500	20,000	20,000	0	0
51220	Supplies-food	3,905	5,427	9,315	9,315	9,315	0	0
51250	Supplies-clothing, uniforms	0	0	6,750	6,750	6,750	0	0
51255	Supplies-parts, equipment	7,794	0	0	0	0	0	0
51275	Books, subscriptions, and publications	4,451	1,985	10,355	15,355	15,355	0	0
51280	Services -contract, government, other professional services	1,374,077	1,433,327	1,554,802	1,550,026	1,677,526	0	0
51285	Services -professional services	50,632	55,659	116,865	101,060	101,060	0	0
51304	Communications-equipment	8,845	0	20,522	20,522	20,522	0	0
51305	Communications-services	60,291	57,282	72,060	72,060	72,060	0	0
51320	Repair & maint services-general	1,239	120	24,655	29,655	29,655	0	0
51340	Lease and rentals - space	220	0	0	0	0	0	0
51345	Lease and rentals - equipment	(220)	0	0	0	0	0	0
51350	Dues and membership	9,420	9,418	7,485	7,485	7,485	0	0
51355	Training and education	32,872	48,039	100,800	95,950	95,950	0	0
51360	Travel expense	25,945	63,247	63,562	66,542	66,542	0	0
51365	Private mileage	816	6,823	6,450	6,450	6,450	0	0
51370	Jury, witness, and inmate expense	12,792	13,267	6,000	6,000	6,000	0	0
51390	Permits, licenses and fees	0	225	0	0	0	0	0
51460	Office Supplies- Internal	6,067	9,783	28,000	23,000	23,000	0	0

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Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	63,820	63,820	0	0
51465	Postage and freight- Internal	6,050	2,026	25,800	25,800	25,800	0	0
51470	Mail Messenger Services- Internal	36,952	37,954	34,958	35,141	35,141	0	0
51475	Printing- Internal	5,762	4,149	29,058	14,000	14,000	0	0
51480	Photocopy machine- Internal	8,870	11,276	22,228	22,228	22,228	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	68,905	69,735	69,735	0	0
51490	County Administrators Office (CAP) - Internal	0	0	230,473	214,555	214,555	0	0
51500	County Counsel (CAP) - Internal	0	0	11,647	18,302	18,302	0	0
51505	County Auditor (CAP) - Internal	0	0	12,841	10,858	10,858	0	0
51510	OEICE (CAP) - Internal	0	0	53,476	52,257	52,257	0	0
51512	County Emergency Management (CAP) - Internal	0	0	54,970	55,548	55,548	0	0
51517	ITS Operations (CAP) - Internal	0	0	1,088,899	1,131,565	1,131,565	0	0
51520	Finance (CAP) - Internal	0	0	180,298	164,197	164,197	0	0
51522	Facilities Operations (CAP) - Internal	0	0	1,084,454	1,081,240	1,081,240	0	0
51525	Fleet -Internal (non-capital)	54,652	65,441	59,711	72,904	72,904	0	0
51526	Human Resources (CAP) - Internal	0	0	366,631	398,483	398,483	0	0
51527	Liability Insurance (CAP) - Internal	0	0	401,498	293,975	293,975	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	1,010	681	681	0	0
51529	Building Depreciation (CAP) - Internal	0	0	266,079	253,406	253,406	0	0
51535	Software licenses	15,800	14,165	0	18,200	18,200	0	0
51545	Department vehicle damage deductible	1,000	11	1,000	1,000	1,000	0	0
51550	Other materials and services	1,196	7,454	0	0	0	0	0
	Materials and Services	1,828,160	1,979,014	6,129,433	6,118,086	6,405,586	0	0
52005	Bank Service Charge	571	833	1,800	1,800	1,800	0	0
52136	Awards	1,524	0	1,000	1,000	1,000	0	0
	Other expenditures	2,095	833	2,800	2,800	2,800	0	0

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Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	2,959,619	3,265,609	(81,237)	0	0	0	0
53015	Interdpt chg-legal services	0	0	9,335	9,335	9,335	0	0
53020	Interdpt chg-prof services	770	0	0	0	0	0	0
53055	Interdpt chg-general	5,507	15,763	54,786	39,787	39,787	0	0
53505	Intradpt chg - General	3,817,757	4,015,130	3,493,510	3,566,070	3,722,070	0	0
Interfund expenditures		6,783,653	7,296,503	3,476,394	3,615,192	3,771,192	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	0	0	0	0
Transfers to other funds		0	0	0	0	0	0	0
57120	Vehicles	0	0	32,500	0	0	0	0
Capital outlay		0	0	32,500	0	0	0	0
59010	Contingency	0	0	0	500,000	499,994	0	0
Contingency		0	0	0	500,000	499,994	0	0
Totals are		20,695,857	21,973,100	24,084,671	26,468,503	26,924,996	0	0
30110	Ending Fund Balance	2,016,944	1,646,333	0	0	0	0	0

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

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	0	0	0	0
Revenues								
42010	Tourist facility license	0	0	0	42,333	42,333	0	0
42025	Swimming pool inspection	0	0	0	314,072	314,072	0	0
42040	Land fill franchise fee	0	0	0	1,274,625	1,274,625	0	0
42045	Garbage hauler franchise fee	0	0	0	1,330,430	1,330,430	0	0
42090	Other licenses and permit	0	0	0	2,500	2,500	0	0
42100	Restaurant license	0	0	0	2,465,191	2,465,191	0	0
Licenses and permits		0	0	0	5,429,151	5,429,151	0	0
43135	Mental Health , liquor revenue, County	0	0	0	100,000	100,000	0	0
43310	Public Health reimbursement	0	0	0	10,260,881	10,260,881	0	0
43380	Other Federal grants-operating	0	0	0	3,046,792	3,046,792	0	0
43385	Other Local revenue-operating	0	0	0	3,219,216	3,219,216	0	0
43387	Other State revenue	0	0	0	1,238,826	1,238,826	0	0
43390	Other State grants-operating	0	0	0	4,318,869	4,318,869	0	0
43396	Other Grant Carryforward revenue	0	0	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	0	0	0	1,747,357	1,747,357	0	0
Intergovernmental revenues		0	0	0	23,931,941	23,931,941	0	0
44035	Construction Site Health Inspection fee	0	0	0	220,000	220,000	0	0
44345	Food Handlers fees	0	0	0	115,000	115,000	0	0
44350	Vital Statistics fees	0	0	0	720,000	720,000	0	0
44355	Inspection Of Day Care Center fee	0	0	0	48,171	48,171	0	0

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

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
44495	Sale Of Documents	0	0	0	100	100	0	0
44505	Medicaid	0	0	0	2,211,278	2,211,278	0	0
44507	Commercial Insurance	0	0	0	1,003,656	1,003,656	0	0
44510	Other fees and charges-operating	0	0	0	115,638	115,638	0	0
Charges for Services		0	0	0	4,433,843	4,433,843	0	0
47105	Interdprt rev-general	0	0	0	12,000	12,000	0	0
47525	Intradpt rev- General	0	0	0	485,020	485,020	0	0
Interfund revenues		0	0	0	497,020	497,020	0	0
48195	Reimbursement of expenses (operating)	0	0	0	7,359	7,359	0	0
48225	Other miscellaneous revenue-operating	0	0	0	1,973	1,973	0	0
Miscellaneous revenues		0	0	0	9,332	9,332	0	0
49005	Transfer from General Fund	0	0	0	11,434,154	11,434,154	0	0
49140	Transfer from Human Services Fund	0	0	0	97,859	97,859	0	0
49380	Transfer from Children, Youth & Families	0	0	0	1,550,837	1,550,837	0	0
49400	Transfer from COVID - 19 CARES Act Fund	0	0	0	41,000	41,000	0	0
Operating transfers in		0	0	0	13,123,850	13,123,850	0	0
Totals are		0	0	0	47,425,137	47,425,137	0	0
Expenditures								
51105	Wages and salaries	0	0	0	16,406,359	16,406,359	0	0

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

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51110	Temporary salaries	0	0	0	513,907	513,907	0	0
51115	Overtime and other pay	0	0	0	99,243	99,243	0	0
51125	FICA	0	0	0	1,296,460	1,296,460	0	0
51130	Workers compensation	0	0	0	93,583	93,583	0	0
51135	Employer paid work day tax	0	0	0	3,822	3,822	0	0
51136	Oregon Family Leave Tax	0	0	0	67,686	67,686	0	0
51140	Pers contribution	0	0	0	3,843,955	3,843,955	0	0
51150	Health insurance	0	0	0	3,763,307	3,763,307	0	0
51155	Life and long term disability insurance	0	0	0	29,188	29,188	0	0
51160	Unemployment insurance	0	0	0	10,898	10,898	0	0
51165	Tri-Met tax	0	0	0	138,545	138,545	0	0
51180	Other employee allowances	0	0	0	26,761	26,761	0	0
51199	Misc Personnel Services	0	0	0	(74,558)	(74,558)	0	0
Personnel services		0	0	0	26,219,156	26,219,156	0	0
51205	Supplies-office, general	0	0	0	2,425	2,425	0	0
51210	Supplies- general	0	0	0	311,614	311,614	0	0
51215	Supplies-computer	0	0	0	500	500	0	0
51240	Supplies-medical, general	0	0	0	86,850	86,850	0	0
51245	Supplies-medical, medication	0	0	0	19,150	19,150	0	0
51250	Supplies-clothing, uniforms	0	0	0	5,800	5,800	0	0
51270	Postage and freight	0	0	0	57,604	57,604	0	0
51275	Books, subscriptions, and publications	0	0	0	3,100	3,100	0	0
51280	Services -contract, government, other professional services	0	0	0	7,534,056	7,534,056	0	0
51285	Services -professional services	0	0	0	4,337,936	4,337,936	0	0
51295	Advertising and public notice	0	0	0	1,850	1,850	0	0
51300	Printing and duplicating	0	0	0	123,400	123,400	0	0

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

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51305	Communications-services	0	0	0	78,620	78,620	0	0
51310	Utilities	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	600	600	0	0
51340	Lease and rentals - space	0	0	0	14,350	14,350	0	0
51350	Dues and membership	0	0	0	80,405	80,405	0	0
51355	Training and education	0	0	0	206,029	206,029	0	0
51360	Travel expense	0	0	0	172,035	172,035	0	0
51365	Private mileage	0	0	0	66,805	66,805	0	0
51385	Public information	0	0	0	10,000	10,000	0	0
51390	Permits, licenses and fees	0	0	0	1,893	1,893	0	0
51460	Office Supplies- Internal	0	0	0	22,550	22,550	0	0
51465	Postage and freight- Internal	0	0	0	34,190	34,190	0	0
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	28,785	28,785	0	0
51480	Photocopy machine- Internal	0	0	0	12,907	12,907	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	113,377	113,377	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	347,250	347,250	0	0
51500	County Counsel (CAP) - Internal	0	0	0	126,786	126,786	0	0
51505	County Auditor (CAP) - Internal	0	0	0	68,674	68,674	0	0
51510	OEICE (CAP) - Internal	0	0	0	83,734	83,734	0	0
51512	County Emergency Management (CAP) - Internal	0	0	0	89,008	89,008	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	0	1,894,939	1,894,939	0	0
51520	Finance (CAP) - Internal	0	0	0	347,437	347,437	0	0
51522	Facilities Operations (CAP) - Internal	0	0	0	782,920	782,920	0	0
51525	Fleet -Internal (non-capital)	0	0	0	244,123	244,123	0	0
51526	Human Resources (CAP) - Internal	0	0	0	545,312	545,312	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	361,120	361,120	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	0	842	842	0	0

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

Fund: 189 - Public Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51529	Building Depreciation (CAP) - Internal	0	0	0	175,423	175,423	0	0
51535	Software licenses	0	0	0	134,853	134,853	0	0
51545	Department vehicle damage deductible	0	0	0	1,500	1,500	0	0
Materials and Services		0	0	0	18,530,752	18,530,752	0	0
52005	Bank Service Charge	0	0	0	19,950	19,950	0	0
52130	Other Special Expenditures	0	0	0	887,393	887,393	0	0
Other expenditures		0	0	0	907,343	907,343	0	0
53030	Interdpt chg-ITS capital	0	0	0	15,860	15,860	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	0	0	389,348	389,348	0	0
53510	Intradpt chg-Departmental	0	0	0	1,321,678	1,321,678	0	0
Interfund expenditures		0	0	0	1,726,886	1,726,886	0	0
57120	Vehicles	0	0	0	41,000	41,000	0	0
Capital outlay		0	0	0	41,000	41,000	0	0
Totals are		0	0	0	47,425,137	47,425,137	0	0
30110	Ending Fund Balance	0	0	0	0	0	0	0

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

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	73,738	50,952	50,952	22,533	22,533	0	0
Revenues								
43210	State Mental Health grant	11,475,164	12,986,307	14,508,188	16,955,676	16,955,676	0	0
43396	Other Grant Carryforward revenue	0	117,756	2,642,178	2,025,470	2,025,470	0	0
Intergovernmental revenues		11,475,164	13,104,063	17,150,366	18,981,146	18,981,146	0	0
44580	Public Records Request Fee	0	19	0	0	0	0	0
Charges for Services		0	19	0	0	0	0	0
48105	Invest interest income-general	(21,275)	49,553	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(76,832)	0	0	0	0	0
Miscellaneous revenues		(21,275)	(27,279)	0	0	0	0	0
49005	Transfer from General Fund	0	0	176,558	290,400	290,400	0	0
Operating transfers in		0	0	176,558	290,400	290,400	0	0
Totals are		11,453,889	13,076,803	17,326,924	19,271,546	19,271,546	0	0
Expenditures								
51105	Wages and salaries	6,029,962	6,867,702	8,855,586	9,445,029	9,445,029	0	0
51110	Temporary salaries	38,262	37,486	126,228	193,335	193,335	0	0
51115	Overtime and other pay	651	19,795	0	0	0	0	0

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

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51125	FICA	454,755	518,806	687,152	737,390	737,390	0	0
51130	Workers compensation	49,934	93,191	81,560	55,669	55,669	0	0
51135	Employer paid work day tax	1,534	1,699	2,473	2,267	2,267	0	0
51136	Oregon Family Leave Tax	0	13,786	35,812	38,535	38,535	0	0
51140	Pers contribution	1,270,415	1,426,200	2,018,754	2,178,431	2,178,431	0	0
51150	Health insurance	1,454,960	1,562,192	2,052,077	2,261,436	2,261,436	0	0
51155	Life and long term disability insurance	11,115	12,076	22,701	17,551	17,551	0	0
51160	Unemployment insurance	7,196	5,483	6,456	6,486	6,486	0	0
51165	Tri-Met tax	43,025	49,925	72,633	78,922	78,922	0	0
51180	Other employee allowances	749	914	910	910	910	0	0
51199	Misc Personnel Services	0	0	5,850	7,800	7,800	0	0
Personnel services		9,362,557	10,609,255	13,968,192	15,023,761	15,023,761	0	0
51210	Supplies- general	192,635	217,384	279,005	656,102	656,102	0	0
51215	Supplies-computer	23,610	90	5,383	100	100	0	0
51216	Supplies-furniture, fixture & work orders	0	0	67,600	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	227	23	655	319	319	0	0
51275	Books, subscriptions, and publications	0	0	200	200	200	0	0
51285	Services -professional services	132,996	143,987	149,066	34,930	34,930	0	0
51295	Advertising and public notice	0	0	0	0	0	0	0
51305	Communications-services	43,857	50,420	94,590	61,000	61,000	0	0
51310	Utilities	633	0	0	0	0	0	0
51320	Repair & maint services-general	45,495	17,480	0	0	0	0	0
51350	Dues and membership	11,221	13,240	13,240	13,240	13,240	0	0
51355	Training and education	692	0	42,040	42,040	42,040	0	0
51360	Travel expense	0	1,930	42,040	42,040	42,040	0	0

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

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51365	Private mileage	4,758	16,316	69,627	71,000	71,000	0	0
51460	Office Supplies- Internal	8,118	7,292	5,478	9,249	9,249	0	0
51465	Postage and freight- Internal	7,153	5,158	6,725	8,593	8,593	0	0
51470	Mail Messenger Services- Internal	14,770	15,091	12,455	0	0	0	0
51475	Printing- Internal	1,772	5,003	1,900	3,792	3,792	0	0
51480	Photocopy machine- Internal	5,415	5,147	5,870	5,000	5,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	54,262	63,704	63,704	0	0
51490	County Administrators Office (CAP) - Internal	0	0	191,611	205,835	205,835	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	0	6,565	6,565	0	0
51505	County Auditor (CAP) - Internal	0	0	7,938	7,952	7,952	0	0
51510	OEICE (CAP) - Internal	0	0	46,213	51,813	51,813	0	0
51512	County Emergency Management (CAP) - Internal	0	0	47,504	55,077	55,077	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	916,886	1,114,241	1,114,241	0	0
51520	Finance (CAP) - Internal	0	0	58,914	73,203	73,203	0	0
51522	Facilities Operations (CAP) - Internal	0	0	357,925	353,764	353,764	0	0
51525	Fleet -Internal (non-capital)	8,138	9,899	13,178	13,290	13,290	0	0
51526	Human Resources (CAP) - Internal	0	0	252,083	322,051	322,051	0	0
51527	Liability Insurance (CAP) - Internal	0	0	224,509	159,516	159,516	0	0
51529	Building Depreciation (CAP) - Internal	0	0	79,735	75,936	75,936	0	0
51535	Software licenses	1,533	3,385	1,533	0	0	0	0
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
51550	Other materials and services	0	265	0	0	0	0	0
Materials and Services		503,023	512,108	3,048,165	3,450,552	3,450,552	0	0
52005	Bank Service Charge	2,778	3	0	1,000	1,000	0	0

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

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52130	Other Special Expenditures	500	434	1,000	500	500	0	0
Other expenditures		3,278	437	1,000	1,500	1,500	0	0
53010	Interdpt chg-indirect charges	1,132,168	1,475,737	(218,136)	0	0	0	0
53025	Interdpt chg-storage space -archives	7,993	8,110	7,980	8,600	8,600	0	0
53030	Interdpt chg-ITS capital	0	18,351	27,117	9,720	9,720	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	467,657	508,019	492,606	777,913	777,913	0	0
Interfund expenditures		1,607,818	2,010,217	309,567	796,233	796,233	0	0
59010	Contingency	0	0	50,952	22,033	22,033	0	0
Contingency		0	0	50,952	22,033	22,033	0	0
Totals are		11,476,676	13,132,017	17,377,876	19,294,079	19,294,079	0	0
30110	Ending Fund Balance	50,952	(4,263)	0	0	0	0	0

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

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	5,782,942	4,206,637	5,308,253	4,995,484	4,995,484	0	0
Revenues								
43135	Mental Health , liquor revenue, County	515,725	378,545	496,000	415,602	415,602	0	0
43210	State Mental Health grant	13,096,426	10,687,163	16,628,780	17,984,149	17,984,149	0	0
43385	Other Local revenue-operating	121,069	204,393	81,065	89,834	89,834	0	0
43387	Other State revenue	0	5,394,274	2,131,424	0	0	0	0
43390	Other State grants-operating	0	2,397	0	55,004	55,004	0	0
43396	Other Grant Carryforward revenue	1,843,314	2,430,173	34,609,260	34,815,394	34,815,394	0	0
43425	Coordinated Care Org revenue-operating	54,540	66,559	7,663,360	7,915,532	7,915,532	0	0
Intergovernmental revenues		15,631,073	19,163,504	61,609,889	61,275,515	61,275,515	0	0
47105	Interdprt rev-general	0	644	34,732	0	0	0	0
47106	Interdprt rev-personnel	0	0	141,217	0	0	0	0
47525	Intradpt rev- General	193,414	348,933	178,680	812,499	812,499	0	0
Interfund revenues		193,414	349,577	354,629	812,499	812,499	0	0
48105	Invest interest income-general	(1,441,548)	959,588	0	99,910	99,910	0	0
48106	Invest interest income-operating	882	313	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(231,289)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	411	1,495	0	0	0	0	0
48200	Rental income	20,453	37,846	40,200	41,400	41,400	0	0
48240	Settlements/Judgements	0	3,513,947	2,794,463	3,767,153	3,767,153	0	0
Miscellaneous revenues		(1,419,803)	4,281,899	2,834,663	3,908,463	3,908,463	0	0

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

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
49005	Transfer from General Fund	1,827,470	1,893,470	2,027,310	2,249,378	2,249,378	0	0
49040	Transfer from Human Services HB 2145 Fund	0	0	15,716	57,798	57,798	0	0
49380	Transfer from Children, Youth & Families	50,000	0	0	0	0	0	0
49405	Transfer from Tri-County Risk Reserve for HSO (207)	0	4,305,768	20,087,926	13,639,782	13,639,782	0	0
Operating transfers in		1,877,470	6,199,238	22,130,952	15,946,958	15,946,958	0	0
Totals are		16,282,154	29,994,218	86,930,133	81,943,435	81,943,435	0	0
Expenditures								
51105	Wages and salaries	3,034,468	3,368,391	4,139,844	4,347,337	4,347,337	0	0
51110	Temporary salaries	0	1,800	3,549	0	0	0	0
51115	Overtime and other pay	0	16	0	0	0	0	0
51125	FICA	228,387	254,723	317,225	332,779	332,779	0	0
51130	Workers compensation	20,269	37,367	32,567	21,868	21,868	0	0
51135	Employer paid work day tax	643	684	991	885	885	0	0
51136	Oregon Family Leave Tax	0	6,839	16,457	17,388	17,388	0	0
51140	Pers contribution	657,173	699,472	942,788	983,867	983,867	0	0
51150	Health insurance	629,794	646,359	838,403	913,611	913,611	0	0
51155	Life and long term disability insurance	4,813	4,995	9,276	7,095	7,095	0	0
51160	Unemployment insurance	2,972	2,239	2,577	2,546	2,546	0	0
51165	Tri-Met tax	21,286	24,138	33,514	35,594	35,594	0	0
51180	Other employee allowances	2,940	2,104	3,640	2,730	2,730	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		4,602,746	5,049,127	6,340,831	6,665,700	6,665,700	0	0

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

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	5,966	13,860	23,405	207,835	207,835	0	0
51215	Supplies-computer	1,710	564	200	380	380	0	0
51220	Supplies-food	0	0	800	800	800	0	0
51240	Supplies-medical, general	(1,029)	0	0	0	0	0	0
51245	Supplies-medical, medication	0	162	0	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	397	203	237	330	330	0	0
51275	Books, subscriptions, and publications	5,982	7,770	2,740	900	900	0	0
51280	Services -contract, government, other professional services	8,726,396	10,724,745	11,563,873	10,605,441	10,605,441	0	0
51285	Services -professional services	434,354	551,555	347,456	796,367	796,367	0	0
51290	Services-legal services	0	49,470	0	0	0	0	0
51305	Communications-services	21,513	21,606	29,725	28,294	28,294	0	0
51310	Utilities	522	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	259,226	294,050	294,050	0	0
51350	Dues and membership	35,186	40,596	43,051	66,640	66,640	0	0
51355	Training and education	6,585	10,283	17,576	27,144	27,144	0	0
51360	Travel expense	3,666	6,683	17,576	20,144	20,144	0	0
51365	Private mileage	749	3,752	8,322	6,420	6,420	0	0
51420	Insurance	121,488	0	0	0	0	0	0
51460	Office Supplies- Internal	3,079	3,005	2,415	4,811	4,811	0	0
51465	Postage and freight- Internal	96	52	875	491	491	0	0
51470	Mail Messenger Services- Internal	5,615	5,850	4,912	0	0	0	0
51475	Printing- Internal	2,161	4,469	5,583	3,219	3,219	0	0
51480	Photocopy machine- Internal	1,162	1,866	2,540	5,550	5,550	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	55,164	96,735	96,735	0	0
51490	County Administrators Office (CAP) - Internal	0	0	132,108	180,163	180,163	0	0
51495	Telephone monthly- internal	0	0	0	20	20	0	0
51500	County Counsel (CAP) - Internal	0	0	36,061	153,576	153,576	0	0

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

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	26,267	42,188	42,188	0	0
51510	OEICE (CAP) - Internal	0	0	18,672	21,169	21,169	0	0
51512	County Emergency Management (CAP) - Internal	0	0	19,193	22,502	22,502	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	314,770	381,745	381,745	0	0
51520	Finance (CAP) - Internal	0	0	190,202	222,218	222,218	0	0
51522	Facilities Operations (CAP) - Internal	0	0	178,877	177,846	177,846	0	0
51525	Fleet -Internal (non-capital)	12,943	15,276	16,343	18,805	18,805	0	0
51526	Human Resources (CAP) - Internal	0	0	101,851	131,578	131,578	0	0
51527	Liability Insurance (CAP) - Internal	0	0	76,226	203,454	203,454	0	0
51529	Building Depreciation (CAP) - Internal	0	0	42,552	40,524	40,524	0	0
51535	Software licenses	87	1,900	1,500	9,000	9,000	0	0
51550	Other materials and services	94	31,799	38,500	0	0	0	0
Materials and Services		9,388,722	11,495,467	13,578,798	13,770,339	13,770,339	0	0
52130	Other Special Expenditures	17,794	27,072	27,365,720	29,766,621	29,766,621	0	0
Other expenditures		17,794	27,072	27,365,720	29,766,621	29,766,621	0	0
53010	Interdpt chg-indirect charges	764,898	909,675	(137,512)	0	0	0	0
53025	Interdpt chg-storage space -archives	1,692	1,505	1,680	1,680	1,680	0	0
53030	Interdpt chg-ITS capital	0	9,944	2,725	15,533	15,533	0	0
53040	Interdpt chg-facilities capital	0	9,482,532	33,818,918	27,087,377	27,087,377	0	0
53055	Interdpt chg-general	39,553	25,625	2,540,000	122,615	122,615	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	434,404	330,156	384,585	753,626	753,626	0	0
Interfund expenditures		1,240,547	10,759,437	36,610,396	27,980,831	27,980,831	0	0

WASHINGTON COUNTY
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Fund: 192 - Behavioral Health

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54105	Transfer to General Fund	15,000	15,000	0	0	0	0	0
54110	Transfer to Children's and Family Services Fund	33,262	34,260	35,288	0	0	0	0
54150	Transfer To Human Services HB 2145 Fund	136,495	89,818	0	0	0	0	0
54265	Transfer to State High Risk Prevention Fund	30,000	30,000	30,000	30,000	30,000	0	0
54495	Transfer to Mental Health Urgent Care Center	2,393,895	598,470	3,247,087	3,843,152	3,843,152	0	0
54505	Transfer to Tri-County Risk Reserve for HSO	0	892,116	0	0	0	0	0
54565	Transfer to Emergency Communications System Fund (359)	0	1,800,000	0	0	0	0	0
54600	Transfer to Fund 189	0	0	0	97,859	97,859	0	0
Transfers to other funds		2,608,652	3,459,664	3,312,375	3,971,011	3,971,011	0	0
59010	Contingency	0	0	5,030,266	4,784,417	4,784,417	0	0
Contingency		0	0	5,030,266	4,784,417	4,784,417	0	0
Totals are		17,858,460	30,790,766	92,238,386	86,938,919	86,938,919	0	0
30110	Ending Fund Balance	4,206,637	3,410,088	0	0	0	0	0

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Fund: 193 - Oregon Health Plan

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	5,567,565	5,402,310	0	0	0	0	0
Revenues								
48105	Invest interest income-general	(165,255)	(170,371)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	170,371	0	0	0	0	0
Miscellaneous revenues		(165,255)	0	0	0	0	0	0
Totals are		(165,255)	0	0	0	0	0	0
Expenditures								
54505	Transfer to Tri-County Risk Reserve for HSO	0	5,402,310	0	0	0	0	0
Transfers to other funds		0	5,402,310	0	0	0	0	0
Totals are		0	5,402,310	0	0	0	0	0
30110	Ending Fund Balance	5,402,310	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 194 - Mental Health HB 2145

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	643,735	780,231	954,468	851,433	851,433	0	0
Revenues								
49140	Transfer from Human Services Fund	136,495	89,818	0	0	0	0	0
Operating transfers in		136,495	89,818	0	0	0	0	0
Totals are		136,495	89,818	0	0	0	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	0	16	16	0	0
51490	County Administrators Office (CAP) - Internal	0	0	1,029	1,077	1,077	0	0
51505	County Auditor (CAP) - Internal	0	0	398	478	478	0	0
51520	Finance (CAP) - Internal	0	0	1,412	1,776	1,776	0	0
Materials and Services		0	0	2,839	3,347	3,347	0	0
53010	Interdpt chg-indirect charges	0	0	60	0	0	0	0
Interfund expenditures		0	0	60	0	0	0	0
54145	Transfer to Human Services Fund	0	0	15,716	57,798	57,798	0	0
Transfers to other funds		0	0	15,716	57,798	57,798	0	0
59010	Contingency	0	0	935,853	790,288	790,288	0	0
Contingency		0	0	935,853	790,288	790,288	0	0

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Budget History Report By Fund
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Fund: 194 - Mental Health HB 2145

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Totals are	0	0	954,468	851,433	851,433	0	0
30110	Ending Fund Balance	780,231	870,048	0	0	0	0	0

WASHINGTON COUNTY
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Fiscal Year 2024-2025

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	6,990,517	6,827,967	0	0	0	0	0
Revenues								
48105	Invest interest income-general	(208,624)	(215,331)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	215,331	0	0	0	0	0
48195	Reimbursement of expenses (operating)	46,075	0	0	0	0	0	0
Miscellaneous revenues		(162,549)	0	0	0	0	0	0
Totals are		(162,549)	0	0	0	0	0	0
Expenditures								
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
Materials and Services		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	11,489	0	0	0	0	0
Interfund expenditures		0	11,489	0	0	0	0	0
54505	Transfer to Tri-County Risk Reserve for HSO	0	6,816,478	0	0	0	0	0
Transfers to other funds		0	6,816,478	0	0	0	0	0
Totals are		0	6,827,967	0	0	0	0	0
30110	Ending Fund Balance	6,827,967	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	37,638	32,766	43,605	124,374	124,374	0	0
Revenues								
43060	State Training School Downsizing	679,132	819,520	708,956	703,063	703,063	0	0
43385	Other Local revenue-operating	1,733	0	0	0	0	0	0
43390	Other State grants-operating	61,368	179,702	190,000	215,000	215,000	0	0
Intergovernmental revenues		742,233	999,222	898,956	918,063	918,063	0	0
48105	Invest interest income-general	2,260	(756)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	12,959	0	0	0	0	0
48225	Other miscellaneous revenue-operating	555	3,387	2,000	2,000	2,000	0	0
Miscellaneous revenues		2,814	15,590	2,000	2,000	2,000	0	0
Totals are		745,047	1,014,813	900,956	920,063	920,063	0	0
Expenditures								
51105	Wages and salaries	263,686	324,542	336,052	358,433	393,440	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	18,536	24,173	25,709	27,421	30,099	0	0
51130	Workers compensation	3,650	7,125	8,389	5,677	6,407	0	0
51135	Employer paid work day tax	53	67	80	73	82	0	0
51136	Oregon Family Leave Tax	0	627	1,344	1,434	1,574	0	0
51140	Pers contribution	67,982	78,885	85,387	90,791	98,476	0	0
51150	Health insurance	53,624	62,164	58,575	64,551	74,234	0	0
51155	Life and long term disability insurance	410	481	648	501	576	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51160	Unemployment insurance	251	231	210	210	237	0	0
51165	Tri-Met tax	1,540	2,160	2,718	2,934	3,221	0	0
51199	Misc Personnel Services	0	0	15,539	(12,794)	(12,962)	0	0
Personnel services		409,731	500,455	534,651	539,231	595,384	0	0
51210	Supplies- general	863	2,798	500	500	500	0	0
51285	Services -professional services	245,454	362,021	307,977	307,326	251,173	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,463	1,463	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,472	2,446	2,446	0	0
51490	County Administrators Office (CAP) - Internal	0	0	7,893	7,267	7,267	0	0
51505	County Auditor (CAP) - Internal	0	0	582	394	394	0	0
51510	OEICE (CAP) - Internal	0	0	1,766	1,725	1,725	0	0
51512	County Emergency Management (CAP) - Internal	0	0	1,815	1,834	1,834	0	0
51517	ITS Operations (CAP) - Internal	0	0	37,603	39,790	39,790	0	0
51520	Finance (CAP) - Internal	0	0	8,000	11,705	11,705	0	0
51522	Facilities Operations (CAP) - Internal	0	0	12,092	11,951	11,951	0	0
51526	Human Resources (CAP) - Internal	0	0	9,632	10,725	10,725	0	0
51527	Liability Insurance (CAP) - Internal	0	0	6,073	4,491	4,491	0	0
51529	Building Depreciation (CAP) - Internal	0	0	2,694	2,565	2,565	0	0
Materials and Services		246,317	364,819	399,099	404,182	348,029	0	0
52085	Care of wards	0	0	500	500	500	0	0
52090	State Court victims payment	2,993	2,265	3,000	3,000	3,000	0	0
52095	County Court victims payment	1,560	2,578	3,000	3,000	3,000	0	0
Other expenditures		4,553	4,843	6,500	6,500	6,500	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	87,417	82,099	1,311	0	0	0	0
53505	Intradpt chg - General	1,900	3,000	3,000	3,000	3,000	0	0
Interfund expenditures		89,317	85,099	4,311	3,000	3,000	0	0
59010	Contingency	0	0	0	91,524	91,524	0	0
Contingency		0	0	0	91,524	91,524	0	0
Totals are		749,919	955,216	944,561	1,044,437	1,044,437	0	0
30110	Ending Fund Balance	32,766	92,363	0	0	0	0	0

WASHINGTON COUNTY
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Fund: 197 - Conciliation Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	102,108	75,877	11,402	134,872	134,872	0	0
Revenues								
42105	Marriage licenses	35,290	31,790	31,000	31,000	31,000	0	0
42110	Domestic Partnership	150	260	200	200	200	0	0
Licenses and permits		35,440	32,050	31,200	31,200	31,200	0	0
43326	Conciliation Revenue - operating	511,577	511,577	572,721	572,721	572,721	0	0
Intergovernmental revenues		511,577	511,577	572,721	572,721	572,721	0	0
44325	Custody Study fee	2,280	2,600	87,929	200,000	200,000	0	0
Charges for Services		2,280	2,600	87,929	200,000	200,000	0	0
47525	Intradpt rev- General	20,000	20,000	20,000	0	0	0	0
Interfund revenues		20,000	20,000	20,000	0	0	0	0
48105	Invest interest income-general	(1,311)	5,813	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	2,083	0	0	0	0	0
48225	Other miscellaneous revenue-operating	18,050	17,650	11,000	14,000	14,000	0	0
Miscellaneous revenues		16,739	25,545	11,000	14,000	14,000	0	0
Totals are		586,036	591,772	722,850	817,921	817,921	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 197 - Conciliation Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	319,023	340,981	366,932	381,817	381,817	0	0
51115	Overtime and other pay	10	0	0	0	0	0	0
51125	FICA	23,927	25,678	28,071	29,209	29,209	0	0
51130	Workers compensation	5,019	7,393	9,588	6,488	6,488	0	0
51135	Employer paid work day tax	75	70	92	84	84	0	0
51136	Oregon Family Leave Tax	0	652	1,468	1,527	1,527	0	0
51140	Pers contribution	73,985	77,978	86,409	89,933	89,933	0	0
51150	Health insurance	72,356	71,376	78,100	86,068	86,068	0	0
51155	Life and long term disability insurance	552	547	864	668	668	0	0
51160	Unemployment insurance	344	240	240	240	240	0	0
51165	Tri-Met tax	2,020	2,220	2,967	3,125	3,125	0	0
51199	Misc Personnel Services	0	0	4,284	0	0	0	0
Personnel services		497,312	527,135	579,015	599,159	599,159	0	0
51205	Supplies-office, general	0	0	100	100	100	0	0
51210	Supplies- general	44	0	109	100	100	0	0
51275	Books, subscriptions, and publications	1,181	1,227	100	100	100	0	0
51285	Services -professional services	914	1,753	2,940	3,000	3,000	0	0
51305	Communications-services	2,365	2,517	500	3,000	3,000	0	0
51335	Repair & maint services-computer software	0	0	0	1,040	1,040	0	0
51350	Dues and membership	1,060	510	500	500	500	0	0
51355	Training and education	570	289	1,500	2,000	2,000	0	0
51360	Travel expense	0	0	2,000	3,000	3,000	0	0
51365	Private mileage	0	0	500	500	500	0	0
51460	Office Supplies- Internal	359	126	500	500	500	0	0

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Fund: 197 - Conciliation Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	1,950	1,950	0	0
51465	Postage and freight- Internal	35	105	100	100	100	0	0
51475	Printing- Internal	0	0	200	200	200	0	0
51480	Photocopy machine- Internal	1,184	1,322	1,000	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,402	2,452	2,452	0	0
51490	County Administrators Office (CAP) - Internal	0	0	8,412	7,867	7,867	0	0
51505	County Auditor (CAP) - Internal	0	0	388	295	295	0	0
51510	OEICE (CAP) - Internal	0	0	2,018	1,972	1,972	0	0
51512	County Emergency Management (CAP) - Internal	0	0	2,074	2,096	2,096	0	0
51517	ITS Operations (CAP) - Internal	0	0	41,206	42,570	42,570	0	0
51520	Finance (CAP) - Internal	0	0	26,359	31,708	31,708	0	0
51522	Facilities Operations (CAP) - Internal	0	0	12,092	11,951	11,951	0	0
51526	Human Resources (CAP) - Internal	0	0	11,008	12,257	12,257	0	0
51527	Liability Insurance (CAP) - Internal	0	0	6,534	4,491	4,491	0	0
51529	Building Depreciation (CAP) - Internal	0	0	2,694	2,565	2,565	0	0
Materials and Services		7,711	7,849	125,236	137,814	137,814	0	0
53010	Interdpt chg-indirect charges	83,577	87,300	846	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	0	20,000	20,000	0	0
53505	Intradpt chg - General	23,667	24,491	29,155	31,018	31,018	0	0
Interfund expenditures		107,244	111,791	30,001	51,018	51,018	0	0
59010	Contingency	0	0	0	164,802	164,802	0	0
Contingency		0	0	0	164,802	164,802	0	0
Totals are		612,267	646,775	734,252	952,793	952,793	0	0

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Fiscal Year 2024-2025

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Ending Fund Balance	75,877	20,875	0	0	0	0	0

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

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	459,260	225,505	418,456	109,990	109,990	0	0
Revenues								
43015	USDA Cash-In-Lieu	107,558	72,062	86,988	165,474	165,474	0	0
43225	Aging Title III D	42,606	26,501	63,085	59,920	59,920	0	0
43230	Aging Title VII B	8,419	6,645	26,600	2,580	2,580	0	0
43235	Agency On Aging - Suspense	5,232	0	0	0	0	0	0
43240	Aging, Title III, BSS	742,590	642,819	1,069,737	1,243,163	1,243,163	0	0
43245	Aging Title III, C(1)	5,525	310,670	488,123	632,982	632,982	0	0
43250	Aging Title III, C(2)	453,860	536,250	495,000	371,250	371,250	0	0
43255	Aging Oregon Project Independence	948,153	680,391	818,567	843,691	843,691	0	0
43256	Aging Title III, E	330,483	330,418	513,629	301,784	301,784	0	0
43260	Aging Title XIX Medicaid	25,109	5,384	60,000	60,000	60,000	0	0
43380	Other Federal grants-operating	561,804	542,769	1,396,988	624,672	624,672	0	0
43385	Other Local revenue-operating	596,171	1,238,840	1,721,271	1,721,349	1,721,349	0	0
43387	Other State revenue	172,780	257,542	270,000	479,000	479,000	0	0
43390	Other State grants-operating	233,905	344,208	260,900	270,000	270,000	0	0
43396	Other Grant Carryforward revenue	44,275	31,748	90,105	358,575	358,575	0	0
Intergovernmental revenues		4,278,470	5,026,247	7,360,993	7,134,440	7,134,440	0	0
47525	Intradpt rev- General	24,713	45,497	0	0	0	0	0
Interfund revenues		24,713	45,497	0	0	0	0	0
48105	Invest interest income-general	(6,016)	(4,069)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	4,898	0	0	0	0	0

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

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,576	2,297	0	0	0	0	0
48215	Gifts and donations-operating	300	0	500	500	500	0	0
48225	Other miscellaneous revenue-operating	8,133	13,395	14,900	14,900	14,900	0	0
Miscellaneous revenues		3,993	16,521	15,400	15,400	15,400	0	0
49005	Transfer from General Fund	349,773	352,429	416,604	371,011	371,011	0	0
Operating transfers in		349,773	352,429	416,604	371,011	371,011	0	0
Totals are		4,656,948	5,440,694	7,792,997	7,520,851	7,520,851	0	0
Expenditures								
51105	Wages and salaries	1,465,436	1,628,530	1,809,619	1,757,464	1,757,464	0	0
51115	Overtime and other pay	95	50	0	0	0	0	0
51125	FICA	110,834	122,931	138,782	134,790	134,790	0	0
51130	Workers compensation	11,794	21,288	17,570	10,687	10,687	0	0
51135	Employer paid work day tax	384	402	534	436	436	0	0
51136	Oregon Family Leave Tax	0	3,229	7,241	7,029	7,029	0	0
51140	Pers contribution	324,362	352,142	406,766	396,288	396,288	0	0
51150	Health insurance	365,034	375,488	437,944	446,477	446,477	0	0
51155	Life and long term disability insurance	2,787	2,900	4,845	3,465	3,465	0	0
51160	Unemployment insurance	1,744	1,305	1,391	1,245	1,245	0	0
51165	Tri-Met tax	10,397	11,695	14,634	14,389	14,389	0	0
51180	Other employee allowances	5,414	4,549	4,532	4,550	4,550	0	0
51199	Misc Personnel Services	0	0	5,000	10,873	10,873	0	0
Personnel services		2,298,280	2,524,509	2,848,858	2,787,693	2,787,693	0	0

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

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	1,374	1,142	170,648	91,729	91,729	0	0
51215	Supplies-computer	3,325	900	0	0	0	0	0
51240	Supplies-medical, general	87,008	95,691	112,871	103,000	103,000	0	0
51270	Postage and freight	57	1	205	205	205	0	0
51275	Books, subscriptions, and publications	1,878	3,032	4,800	3,800	3,800	0	0
51280	Services -contract, government, other professional services	172,780	135,787	276,725	276,725	276,725	0	0
51285	Services -professional services	1,772,540	2,154,846	3,367,939	3,213,451	3,213,451	0	0
51295	Advertising and public notice	100	621	0	0	0	0	0
51305	Communications-services	10,824	12,051	6,996	18,221	18,221	0	0
51310	Utilities	0	0	5,035	4,770	4,770	0	0
51330	Repair & maint services-computer hardware	168	449	0	0	0	0	0
51335	Repair & maint services-computer software	0	0	0	1,200	1,200	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	11,917	12,447	4,250	4,250	4,250	0	0
51355	Training and education	4,659	7,087	7,495	7,355	7,355	0	0
51360	Travel expense	4,799	3,774	19,588	19,448	19,448	0	0
51365	Private mileage	3,793	3,882	8,131	7,531	7,531	0	0
51385	Public information	0	55	0	0	0	0	0
51460	Office Supplies- Internal	2,282	1,935	3,175	3,025	3,025	0	0
51465	Postage and freight- Internal	5,061	4,075	2,470	2,460	2,460	0	0
51470	Mail Messenger Services- Internal	7,642	7,854	8,921	0	0	0	0
51475	Printing- Internal	3,136	3,331	6,640	6,590	6,590	0	0
51480	Photocopy machine- Internal	3,435	4,976	5,750	4,150	4,150	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	19,208	17,473	17,473	0	0
51490	County Administrators Office (CAP) - Internal	0	0	59,052	50,338	50,338	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	2,790	3,117	3,117	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	5,289	3,778	3,778	0	0
51510	OEICE (CAP) - Internal	0	0	12,451	11,427	11,427	0	0
51512	County Emergency Management (CAP) - Internal	0	0	12,799	12,147	12,147	0	0
51515	Office space- Internal	0	0	0	(1,933)	(1,933)	0	0
51517	ITS Operations (CAP) - Internal	0	0	306,069	236,791	236,791	0	0
51520	Finance (CAP) - Internal	0	0	89,880	80,018	80,018	0	0
51522	Facilities Operations (CAP) - Internal	0	0	60,290	59,589	59,589	0	0
51526	Human Resources (CAP) - Internal	0	0	67,919	71,029	71,029	0	0
51527	Liability Insurance (CAP) - Internal	0	0	41,291	22,912	22,912	0	0
51529	Building Depreciation (CAP) - Internal	0	0	13,431	12,791	12,791	0	0
51535	Software licenses	304	2,946	200	0	0	0	0
51550	Other materials and services	6,791	33,205	5,000	5,000	5,000	0	0
Materials and Services		2,103,873	2,490,089	4,707,308	4,352,387	4,352,387	0	0
52005	Bank Service Charge	2,013	1,725	734	734	734	0	0
52130	Other Special Expenditures	25,557	57,680	8,474	6,330	6,330	0	0
Other expenditures		27,571	59,406	9,208	7,064	7,064	0	0
53010	Interdpt chg-indirect charges	337,712	396,437	(48,134)	0	0	0	0
53030	Interdpt chg-ITS capital	0	13,066	19,000	160,000	160,000	0	0
53505	Intradpt chg - General	0	0	0	(20,483)	(20,483)	0	0
53510	Intradpt chg-Departmental	123,267	130,928	164,010	192,822	192,822	0	0
Interfund expenditures		460,979	540,431	134,876	332,339	332,339	0	0
59010	Contingency	0	0	511,203	151,358	151,358	0	0

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

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Contingency		0	0	511,203	151,358	151,358	0	0
	Totals are	4,890,703	5,614,434	8,211,453	7,630,841	7,630,841	0	0
30110	Ending Fund Balance	225,505	51,765	0	0	0	0	0

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

Fund: 199 - Mental Health Crisis Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	2,047,578	1,971,620	48,308	90,560	90,560	0	0
Revenues								
43385	Other Local revenue-operating	169,115	271,175	325,410	369,265	369,265	0	0
	Intergovernmental revenues	169,115	271,175	325,410	369,265	369,265	0	0
44505	Medicaid	2,407,232	3,339,282	3,775,354	4,302,020	4,302,020	0	0
	Charges for Services	2,407,232	3,339,282	3,775,354	4,302,020	4,302,020	0	0
48105	Invest interest income-general	(88,368)	46,053	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	72,886	0	0	0	0	0
	Miscellaneous revenues	(88,368)	118,940	0	0	0	0	0
49005	Transfer from General Fund	400,000	400,000	400,000	400,000	400,000	0	0
49140	Transfer from Human Services Fund	2,393,895	598,470	3,247,087	3,843,152	3,843,152	0	0
	Operating transfers in	2,793,895	998,470	3,647,087	4,243,152	4,243,152	0	0
	Totals are	5,281,874	4,727,866	7,747,851	8,914,437	8,914,437	0	0
Expenditures								
51280	Services -contract, government, other professional services	4,996,374	4,220,709	7,372,431	8,477,144	8,477,144	0	0
51285	Services -professional services	108,431	97,489	104,761	124,072	124,072	0	0
51305	Communications-services	601	541	532	520	520	0	0

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

Fund: 199 - Mental Health Crisis Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51310	Utilities	1,167	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	5,524	0	0	0	0
51475	Printing- Internal	0	318	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	7,963	6,879	6,879	0	0
51490	County Administrators Office (CAP) - Internal	0	0	11,555	8,797	8,797	0	0
51505	County Auditor (CAP) - Internal	0	0	4,897	3,585	3,585	0	0
51520	Finance (CAP) - Internal	0	0	17,944	16,609	16,609	0	0
51522	Facilities Operations (CAP) - Internal	0	0	219,527	216,976	216,976	0	0
51527	Liability Insurance (CAP) - Internal	0	0	12,515	13,281	13,281	0	0
51529	Building Depreciation (CAP) - Internal	0	0	48,904	46,574	46,574	0	0
Materials and Services		5,106,574	4,319,058	7,806,553	8,914,437	8,914,437	0	0
53010	Interdpt chg-indirect charges	251,258	289,869	(11,115)	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
Interfund expenditures		251,258	289,869	(11,115)	0	0	0	0
54145	Transfer to Human Services Fund	0	2,000,000	0	0	0	0	0
Transfers to other funds		0	2,000,000	0	0	0	0	0
59010	Contingency	0	0	721	90,560	90,560	0	0
Contingency		0	0	721	90,560	90,560	0	0
Totals are		5,357,832	6,608,927	7,796,159	9,004,997	9,004,997	0	0
30110	Ending Fund Balance	1,971,620	90,560	0	0	0	0	0

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

Fund: 199 - Mental Health Crisis Services

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

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	1,025,442	2,009,200	3,224,547	2,867,166	2,867,166	0	0
Revenues								
41025	Transient lodgings tax	1,558,938	1,900,957	1,834,000	0	0	0	0
Taxes		1,558,938	1,900,957	1,834,000	0	0	0	0
43156	Dept Agriculture Lottery Funds	53,167	53,167	53,166	53,166	53,166	0	0
Intergovernmental revenues		53,167	53,167	53,166	53,166	53,166	0	0
44510	Other fees and charges-operating	0	300	0	0	0	0	0
44511	Camping Fees	0	6,559	6,500	8,200	8,200	0	0
44514	Commercial Booth Rentals	192,550	212,230	230,000	230,000	230,000	0	0
44515	Parking Fees	217,783	180,436	185,000	415,500	415,500	0	0
44517	Sponsorship Fees	6,500	5,000	5,000	75,000	75,000	0	0
44518	Carnival Fees	521,853	491,709	500,000	580,000	580,000	0	0
44522	Entry Fees	0	4,720	4,500	4,500	4,500	0	0
Charges for Services		938,686	900,955	931,000	1,313,200	1,313,200	0	0
48105	Invest interest income-general	(44,972)	55,014	42,000	25,000	25,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(46,648)	0	0	0	0	0
48155	Property damage	0	1,998	0	0	0	0	0
48195	Reimbursement of expenses (operating)	44,315	16,070	277,777	0	0	0	0
48200	Rental income	92,513	108,776	100,000	850,000	850,000	0	0
48205	Concessions	294,056	404,702	400,000	610,000	610,000	0	0

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

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48225	Other miscellaneous revenue-operating	9,085	7,124	7,500	104,500	104,500	0	0
Miscellaneous revenues		394,997	547,035	827,277	1,589,500	1,589,500	0	0
49042	Transfer from Transient Occupancy Tax	0	0	0	1,969,333	1,969,333	0	0
49375	Transfer from Event Center	0	0	0	428,959	428,959	0	0
Operating transfers in		0	0	0	2,398,292	2,398,292	0	0
Totals are		2,945,787	3,402,114	3,645,443	5,354,158	5,354,158	0	0
Expenditures								
51105	Wages and salaries	349,015	415,530	637,231	1,136,691	1,136,691	0	0
51110	Temporary salaries	17,426	569	0	0	0	0	0
51115	Overtime and other pay	17,214	26,710	20,000	50,000	50,000	0	0
51125	FICA	28,925	33,165	48,802	87,096	87,096	0	0
51130	Workers compensation	4,424	5,866	13,312	15,555	15,555	0	0
51135	Employer paid work day tax	117	119	237	352	352	0	0
51136	Oregon Family Leave Tax	0	823	2,534	4,550	4,550	0	0
51140	Pers contribution	80,430	100,576	149,154	263,400	263,400	0	0
51150	Health insurance	94,314	104,407	203,060	365,789	365,789	0	0
51155	Life and long term disability insurance	713	807	2,242	2,839	2,839	0	0
51160	Unemployment insurance	506	369	624	1,020	1,020	0	0
51165	Tri-Met tax	2,771	3,170	5,155	9,307	9,307	0	0
51180	Other employee allowances	991	914	730	1,821	1,821	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		596,848	693,024	1,083,081	1,938,420	1,938,420	0	0

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

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	561	533	100	0	0	0	0
51210	Supplies- general	43,647	59,041	60,000	95,000	95,000	0	0
51270	Postage and freight	0	31	0	0	0	0	0
51285	Services -professional services	404,733	394,930	505,000	695,000	695,000	0	0
51295	Advertising and public notice	21,548	68,864	75,000	110,000	110,000	0	0
51305	Communications-services	4,560	4,137	6,000	10,000	10,000	0	0
51310	Utilities	110,218	116,765	140,000	355,000	355,000	0	0
51320	Repair & maint services-general	55,064	9,084	50,000	30,000	30,000	0	0
51340	Lease and rentals - space	4,397	6,618	10,000	7,500	7,500	0	0
51345	Lease and rentals - equipment	75,073	107,443	151,000	140,000	140,000	0	0
51350	Dues and membership	3,237	3,105	3,700	2,200	2,200	0	0
51355	Training and education	0	759	2,000	4,000	4,000	0	0
51360	Travel expense	1,402	1,200	5,000	14,000	14,000	0	0
51365	Private mileage	169	93	50	785	785	0	0
51390	Permits, licenses and fees	2,711	736	1,500	2,250	2,250	0	0
51462	Direct Charge Expense - Internal	0	0	0	3,633	3,633	0	0
51465	Postage and freight- Internal	1	0	50	50	50	0	0
51470	Mail Messenger Services- Internal	0	0	0	1,303	1,303	0	0
51475	Printing- Internal	1,288	0	0	3,000	3,000	0	0
51480	Photocopy machine- Internal	1,748	1,214	2,000	3,000	3,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	5,453	12,881	12,881	0	0
51490	County Administrators Office (CAP) - Internal	0	0	19,157	41,398	41,398	0	0
51500	County Counsel (CAP) - Internal	0	0	25,947	20,027	20,027	0	0
51505	County Auditor (CAP) - Internal	0	0	414	1,910	1,910	0	0
51510	OEICE (CAP) - Internal	0	0	3,229	8,381	8,381	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,319	8,910	8,910	0	0
51517	ITS Operations (CAP) - Internal	0	0	60,649	165,380	165,380	0	0
51520	Finance (CAP) - Internal	0	0	74,238	110,473	110,473	0	0

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

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	4,017	244,101	244,101	0	0
51525	Fleet -Internal (non-capital)	55,320	62,684	95,620	68,937	68,937	0	0
51526	Human Resources (CAP) - Internal	0	0	17,613	52,092	52,092	0	0
51527	Liability Insurance (CAP) - Internal	0	0	43,979	41,671	41,671	0	0
51529	Building Depreciation (CAP) - Internal	0	0	1,433	54,044	54,044	0	0
51550	Other materials and services	131	119	3,000	1,000	1,000	0	0
Materials and Services		785,809	837,355	1,369,468	2,307,926	2,307,926	0	0
52005	Bank Service Charge	5,807	2,562	1,000	4,500	4,500	0	0
52045	Taxes, assessments, and liens	1,403	1,135	3,500	0	0	0	0
52130	Other Special Expenditures	18,055	20,882	20,000	8,500	8,500	0	0
52146	Entertainment Expenses	217,940	455,686	500,000	512,884	512,884	0	0
52147	Open Class Expenses	1,764	52,887	50,000	50,000	50,000	0	0
52148	4-H Expenses	13,784	59,550	60,000	65,000	65,000	0	0
52149	FFA Expenses	7,244	16,026	15,000	40,000	40,000	0	0
52156	Parking Expenses	66,339	106,298	100,000	210,000	210,000	0	0
Other expenditures		332,336	715,026	749,500	890,884	890,884	0	0
53010	Interdpt chg-indirect charges	197,530	167,445	(3,603)	0	0	0	0
53055	Interdpt chg-general	0	150	0	0	0	0	0
Interfund expenditures		197,530	167,595	(3,603)	0	0	0	0
57115	Machinery and equipment over \$5,000	6,876	54,430	0	0	0	0	0
57120	Vehicles	0	0	30,500	0	0	0	0
57135	Other capital outlay	42,632	3,553	800,000	100,000	100,000	0	0

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

Fund: 200 - Westside Commons - Fair Complex

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Capital outlay		49,508	57,984	830,500	100,000	100,000	0	0
59010	Contingency	0	0	2,841,044	2,984,094	2,984,094	0	0
Contingency		0	0	2,841,044	2,984,094	2,984,094	0	0
	Totals are	1,962,030	2,470,984	6,869,990	8,221,324	8,221,324	0	0
30110	Ending Fund Balance	2,009,200	2,940,329	0	0	0	0	0

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

Fund: 202 - Court Security Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	1,127,035	1,195,805	1,210,851	841,974	841,974	0	0
Revenues								
46045	Court Security Fund	391,334	341,677	400,000	400,000	400,000	0	0
Fines and forfeitures		391,334	341,677	400,000	400,000	400,000	0	0
48105	Invest interest income-general	(36,539)	31,519	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(4,044)	0	0	0	0	0
Miscellaneous revenues		(36,539)	27,475	0	0	0	0	0
49005	Transfer from General Fund	209,200	209,200	0	209,200	209,200	0	0
Operating transfers in		209,200	209,200	0	209,200	209,200	0	0
Totals are		563,994	578,353	400,000	609,200	609,200	0	0
Expenditures								
51210	Supplies- general	0	0	150	150	150	0	0
51260	Supplies-small tools	3,956	0	9,520	9,520	9,520	0	0
51280	Services -contract, government, other professional services	476,622	606,252	685,000	794,200	794,200	0	0
51320	Repair & maint services-general	2,626	514	2,500	2,500	2,500	0	0
51460	Office Supplies- Internal	0	0	200	200	200	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	557	604	604	0	0
51490	County Administrators Office (CAP) - Internal	0	0	2,424	1,818	1,818	0	0
51505	County Auditor (CAP) - Internal	0	0	986	770	770	0	0

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

Fund: 202 - Court Security Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51520	Finance (CAP) - Internal	0	0	17,993	14,944	14,944	0	0
	Materials and Services	483,204	606,765	719,330	824,706	824,706	0	0
53010	Interdpt chg-indirect charges	12,020	27,979	5,566	0	0	0	0
	Interfund expenditures	12,020	27,979	5,566	0	0	0	0
57135	Other capital outlay	0	0	60,000	60,000	60,000	0	0
	Capital outlay	0	0	60,000	60,000	60,000	0	0
59010	Contingency	0	0	825,955	566,468	566,468	0	0
	Contingency	0	0	825,955	566,468	566,468	0	0
	Totals are	495,224	634,744	1,610,851	1,451,174	1,451,174	0	0
30110	Ending Fund Balance	1,195,805	1,139,414	0	0	0	0	0

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

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	(386,693)	820,261	838,700	1,701,389	1,701,389	0	0
Revenues								
44505	Medicaid	6,149,722	3,938,802	6,285,925	7,929,587	7,929,587	0	0
Charges for Services		6,149,722	3,938,802	6,285,925	7,929,587	7,929,587	0	0
48105	Invest interest income-general	7,166	1,452	0	14,957	14,957	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	37,846	0	0	0	0	0
Miscellaneous revenues		7,166	39,298	0	14,957	14,957	0	0
Totals are		6,156,888	3,978,100	6,285,925	7,944,544	7,944,544	0	0
Expenditures								
51105	Wages and salaries	2,251,816	2,187,880	2,657,381	3,052,990	3,052,990	0	0
51110	Temporary salaries	0	4,201	8,280	0	0	0	0
51115	Overtime and other pay	0	16	0	0	0	0	0
51125	FICA	169,606	165,323	203,933	233,553	233,553	0	0
51130	Workers compensation	15,645	25,737	22,010	16,190	16,190	0	0
51135	Employer paid work day tax	489	475	664	667	667	0	0
51136	Oregon Family Leave Tax	0	4,269	10,647	12,209	12,209	0	0
51140	Pers contribution	459,707	431,481	590,108	675,546	675,546	0	0
51150	Health insurance	486,704	436,076	565,445	676,496	676,496	0	0
51155	Life and long term disability insurance	3,717	3,368	6,255	5,247	5,247	0	0
51160	Unemployment insurance	2,292	1,546	1,743	1,888	1,888	0	0
51165	Tri-Met tax	15,529	15,575	21,554	25,001	25,001	0	0

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

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51180	Other employee allowances	0	130	0	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		3,405,504	3,276,078	4,088,020	4,699,787	4,699,787	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	26	276	500	525	525	0	0
51215	Supplies-computer	1,967	4,759	500	500	500	0	0
51270	Postage and freight	55	0	100	100	100	0	0
51275	Books, subscriptions, and publications	0	0	500	500	500	0	0
51280	Services -contract, government, other professional services	498,759	972,511	1,140,936	1,574,629	1,574,629	0	0
51285	Services -professional services	79,808	74,732	105,357	95,360	95,360	0	0
51305	Communications-services	15,302	15,360	15,924	16,824	16,824	0	0
51310	Utilities	424	0	0	0	0	0	0
51350	Dues and membership	2,459	865	2,820	2,820	2,820	0	0
51355	Training and education	316	5,438	11,584	12,576	12,576	0	0
51360	Travel expense	1,731	3,588	11,584	12,576	12,576	0	0
51365	Private mileage	345	1,483	25,000	25,275	25,275	0	0
51460	Office Supplies- Internal	1,826	1,172	5,978	6,021	6,021	0	0
51465	Postage and freight- Internal	1,310	409	1,310	1,310	1,310	0	0
51470	Mail Messenger Services- Internal	8,174	9,160	7,092	0	0	0	0
51475	Printing- Internal	100	193	350	350	350	0	0
51480	Photocopy machine- Internal	36	129	800	800	800	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	21,105	18,904	18,904	0	0
51490	County Administrators Office (CAP) - Internal	0	0	68,494	59,353	59,353	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	5,098	3,292	3,292	0	0
51510	OEICE (CAP) - Internal	0	0	15,080	14,277	14,277	0	0

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

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51512	County Emergency Management (CAP) - Internal	0	0	15,501	15,176	15,176	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	312,283	316,264	316,264	0	0
51520	Finance (CAP) - Internal	0	0	31,118	29,693	29,693	0	0
51526	Human Resources (CAP) - Internal	0	0	82,257	88,740	88,740	0	0
51527	Liability Insurance (CAP) - Internal	0	0	38,504	24,434	24,434	0	0
51535	Software licenses	262	3,142	686	686	686	0	0
Materials and Services		612,899	1,093,217	1,920,461	2,320,985	2,320,985	0	0
52130	Other Special Expenditures	17	38	3,000	63,000	63,000	0	0
Other expenditures		17	38	3,000	63,000	63,000	0	0
53010	Interdpt chg-indirect charges	554,029	395,793	(68,155)	0	0	0	0
53030	Interdpt chg-ITS capital	0	4,812	2,725	15,533	15,533	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	0	0	401,194	401,194	0	0
53510	Intradpt chg-Departmental	377,484	376,042	359,037	429,088	429,088	0	0
Interfund expenditures		931,513	776,647	293,607	845,815	845,815	0	0
59010	Contingency	0	0	819,537	1,716,346	1,716,346	0	0
Contingency		0	0	819,537	1,716,346	1,716,346	0	0
Totals are		4,949,933	5,145,979	7,124,625	9,645,933	9,645,933	0	0
30110	Ending Fund Balance	820,261	(347,618)	0	0	0	0	0

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

Fund: 203 - Coordinated Care Organization

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

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	14,915,146	10,388,386	15,071,201	50,220,787	50,220,787	0	0
Revenues								
44430	Community Service fee (SIP)	4,500,000	4,500,000	2,528,000	2,419,000	2,419,000	0	0
44530	Additional Contribution Strategic Investment Program	34,067,542	39,385,094	42,085,000	60,397,000	60,397,000	0	0
Charges for Services		38,567,542	43,885,094	44,613,000	62,816,000	62,816,000	0	0
48105	Invest interest income-general	(101,774)	924,723	475,000	2,008,831	2,008,831	0	0
48106	Invest interest income-operating	7,472	0	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,578,003)	0	0	0	0	0
Miscellaneous revenues		(94,302)	(653,280)	475,000	2,008,831	2,008,831	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	2,789,959	0	0	0	0	0	0
Operating transfers in		2,789,959	0	0	0	0	0	0
Totals are		41,263,199	43,231,814	45,088,000	64,824,831	64,824,831	0	0
Expenditures								
51285	Services -professional services	0	0	2,950,000	2,800,000	2,800,000	0	0
Materials and Services		0	0	2,950,000	2,800,000	2,800,000	0	0
54105	Transfer to General Fund	43,000,000	33,000,000	32,311,499	47,681,499	46,247,940	0	0

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

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54225	Transfer to General Capital Projects Fund	0	0	0	3,200,000	20,120,000	0	0
54555	Transfer to Supportive Housing Services Revenue Fund (221)	2,789,959	0	0	0	0	0	0
54560	Transfer to HPOF Fund 245	0	0	0	0	1,125,000	0	0
54585	Transfer to County Administrators Office	0	0	0	0	18,240	0	0
54625	Transfer to Human Resources (Fund 536)	0	0	0	0	250,000	0	0
Transfers to other funds		45,789,959	33,000,000	32,311,499	50,881,499	67,761,180	0	0
59010	Contingency	0	0	24,897,702	61,364,119	44,484,438	0	0
Contingency		0	0	24,897,702	61,364,119	44,484,438	0	0
Totals are		45,789,959	33,000,000	60,159,201	115,045,618	115,045,618	0	0
30110	Ending Fund Balance	10,388,386	20,620,200	0	0	0	0	0

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

Fund: 205 - Gain Share

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	2,693,304	3,193,654	3,934,211	4,442,164	4,442,164	0	0
Revenues								
43410	Gainshare	9,122,545	9,062,779	9,000,000	9,000,000	9,000,000	0	0
Intergovernmental revenues		9,122,545	9,062,779	9,000,000	9,000,000	9,000,000	0	0
48105	Invest interest income-general	(49,973)	176,287	250,000	177,687	177,687	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(35,244)	0	0	0	0	0
Miscellaneous revenues		(49,973)	141,043	250,000	177,687	177,687	0	0
Totals are		9,072,572	9,203,822	9,250,000	9,177,687	9,177,687	0	0
Expenditures								
54170	Transfer to Road Capital Projects Fund	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	4,972,222	4,972,222	4,972,222	7,972,222	7,972,222	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0
54485	Transfer to Air Quality	0	0	250,000	151,785	151,785	0	0
Transfers to other funds		8,572,222	8,572,222	8,822,222	11,724,007	11,724,007	0	0
59010	Contingency	0	0	4,361,989	1,895,844	1,895,844	0	0
Contingency		0	0	4,361,989	1,895,844	1,895,844	0	0
Totals are		8,572,222	8,572,222	13,184,211	13,619,851	13,619,851	0	0

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

Fund: 205 - Gain Share

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Ending Fund Balance	3,193,654	3,825,254	0	0	0	0	0

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

Fund: 207 - Prevention, Treatment and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	10,466,125	10,329,974	20,893,373	20,369,377	20,369,377	0	0
Revenues								
48105	Invest interest income-general	0	784,848	0	409,215	409,215	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(752,450)	0	0	0	0	0
Miscellaneous revenues		0	32,398	0	409,215	409,215	0	0
49140	Transfer from Human Services Fund	0	892,116	0	0	0	0	0
49205	Transfer from OHP Mental Health Fund	0	5,402,310	0	0	0	0	0
49335	Transfer from Health Share of Oregon	0	6,816,478	0	0	0	0	0
Operating transfers in		0	13,110,905	0	0	0	0	0
Totals are		0	13,143,303	0	409,215	409,215	0	0
Expenditures								
53040	Interdpt chg-facilities capital	136,151	(2,625)	0	0	0	0	0
Interfund expenditures		136,151	(2,625)	0	0	0	0	0
54145	Transfer to Human Services Fund	0	2,305,768	20,087,926	13,639,782	13,639,782	0	0
Transfers to other funds		0	2,305,768	20,087,926	13,639,782	13,639,782	0	0
59010	Contingency	0	0	805,447	7,138,810	7,138,810	0	0
Contingency		0	0	805,447	7,138,810	7,138,810	0	0

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

Fund: 207 - Prevention, Treatment and Recovery

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Totals are	136,151	2,303,143	20,893,373	20,778,592	20,778,592	0	0
30110	Ending Fund Balance	10,329,974	21,170,134	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	1,065,417	1,000,427	1,355,936	1,157,761	1,157,761	0	0
Revenues								
42015	EMS license	55,629	54,894	62,030	58,000	58,000	0	0
42095	EMS franchise fees	631,303	1,197,237	800,000	840,000	840,000	0	0
Licenses and permits		686,932	1,252,131	862,030	898,000	898,000	0	0
44510	Other fees and charges-operating	25,620	50,000	52,240	51,240	51,240	0	0
Charges for Services		25,620	50,000	52,240	51,240	51,240	0	0
47105	Interdprt rev-general	0	6,840	10,250	12,000	12,000	0	0
Interfund revenues		0	6,840	10,250	12,000	12,000	0	0
48105	Invest interest income-general	(32,996)	29,177	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(21,203)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	36,392	37,086	37,794	38,178	38,178	0	0
Miscellaneous revenues		3,396	45,061	37,794	38,178	38,178	0	0
Totals are		715,948	1,354,032	962,314	999,418	999,418	0	0
Expenditures								
51105	Wages and salaries	223,382	266,165	279,906	418,151	418,151	0	0
51110	Temporary salaries	27,158	27,620	19,463	20,970	20,970	0	0

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WASHINGTON COUNTY
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Fiscal Year 2024-2025

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51115	Overtime and other pay	81	127	0	0	0	0	0
51125	FICA	19,014	22,236	22,963	33,738	33,738	0	0
51130	Workers compensation	2,069	4,034	2,387	2,242	2,242	0	0
51135	Employer paid work day tax	57	67	72	92	92	0	0
51136	Oregon Family Leave Tax	0	546	1,199	1,758	1,758	0	0
51140	Pers contribution	51,371	59,386	65,891	92,370	92,370	0	0
51150	Health insurance	42,602	53,304	56,622	88,220	88,220	0	0
51155	Life and long term disability insurance	331	413	626	685	685	0	0
51160	Unemployment insurance	302	242	189	261	261	0	0
51165	Tri-Met tax	1,798	2,127	2,421	3,597	3,597	0	0
51180	Other employee allowances	914	824	819	1,911	1,911	0	0
51199	Misc Personnel Services	0	0	127,178	0	0	0	0
Personnel services		369,078	437,091	579,736	663,995	663,995	0	0
51210	Supplies- general	7,560	13,577	1,200	8,500	8,500	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	701	0	0	0	0	0
51240	Supplies-medical, general	0	0	249,000	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	1,500	1,000	1,000	0	0
51270	Postage and freight	7	0	250	250	250	0	0
51275	Books, subscriptions, and publications	0	0	500	500	500	0	0
51280	Services -contract, government, other professional services	138,755	110,523	36,077	37,802	37,802	0	0
51285	Services -professional services	133,248	137,141	262,500	358,198	358,198	0	0
51300	Printing and duplicating	6,858	3,884	6,000	30,000	30,000	0	0
51305	Communications-services	3,322	2,842	3,200	3,200	3,200	0	0
51320	Repair & maint services-general	0	0	11,000	0	0	0	0
51350	Dues and membership	200	0	850	800	800	0	0

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

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51355	Training and education	450	234	2,300	3,800	3,800	0	0
51360	Travel expense	0	0	2,500	2,500	2,500	0	0
51365	Private mileage	4	107	1,000	500	500	0	0
51460	Office Supplies- Internal	328	250	500	500	500	0	0
51465	Postage and freight- Internal	113	128	100	200	200	0	0
51470	Mail Messenger Services- Internal	3,825	3,948	6,891	0	0	0	0
51475	Printing- Internal	2,259	1,489	5,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	2	3	300	100	100	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,203	2,495	2,495	0	0
51490	County Administrators Office (CAP) - Internal	0	0	7,251	7,754	7,754	0	0
51500	County Counsel (CAP) - Internal	0	0	16,950	31,763	31,763	0	0
51505	County Auditor (CAP) - Internal	0	0	126	155	155	0	0
51510	OEICE (CAP) - Internal	0	0	1,362	1,430	1,430	0	0
51512	County Emergency Management (CAP) - Internal	0	0	1,400	1,520	1,520	0	0
51517	ITS Operations (CAP) - Internal	0	0	28,613	38,252	38,252	0	0
51520	Finance (CAP) - Internal	0	0	16,987	18,198	18,198	0	0
51522	Facilities Operations (CAP) - Internal	0	0	9,562	15,766	15,766	0	0
51525	Fleet -Internal (non-capital)	3,651	1,785	3,800	3,800	3,800	0	0
51526	Human Resources (CAP) - Internal	0	0	7,430	8,886	8,886	0	0
51527	Liability Insurance (CAP) - Internal	0	0	5,929	4,441	4,441	0	0
51529	Building Depreciation (CAP) - Internal	0	0	2,130	3,384	3,384	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		300,582	276,611	694,411	587,694	587,694	0	0
52130	Other Special Expenditures	0	0	2,000	2,000	2,000	0	0
58015	Bad debt expense	0	280	0	0	0	0	0
Other expenditures		0	280	2,000	2,000	2,000	0	0

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

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	67,324	69,206	(201)	0	0	0	0
53025	Interdpt chg-storage space -archives	79	79	0	0	0	0	0
53055	Interdpt chg-general	0	0	500	500	500	0	0
53510	Intradpt chg-Departmental	43,876	42,478	36,616	43,088	43,088	0	0
Interfund expenditures		111,279	111,763	36,915	43,588	43,588	0	0
59010	Contingency	0	0	1,005,188	859,902	859,902	0	0
Contingency		0	0	1,005,188	859,902	859,902	0	0
Totals are		780,938	825,746	2,318,250	2,157,179	2,157,179	0	0
30110	Ending Fund Balance	1,000,427	1,528,713	0	0	0	0	0

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

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	8,895	(192,652)	0	1,886,874	1,886,874	0	0
Revenues								
43300	ODOT grant	68,077	304,790	1,773,000	268,743	268,743	0	0
43385	Other Local revenue-operating	1,453,751	1,620,654	4,099,365	3,716,285	3,716,285	0	0
43390	Other State grants-operating	0	0	1,552	0	0	0	0
43396	Other Grant Carryforward revenue	0	0	0	0	0	0	0
Intergovernmental revenues		1,521,828	1,925,444	5,873,917	3,985,028	3,985,028	0	0
48105	Invest interest income-general	(31,017)	27,446	0	80,192	80,192	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(16,929)	0	0	0	0	0
Miscellaneous revenues		(31,017)	10,517	0	80,192	80,192	0	0
49085	Transfer from MSTIP III Fund	200,477	0	0	0	0	0	0
49400	Transfer from COVID - 19 CARES Act Fund	0	49,811	0	40,190	40,190	0	0
Operating transfers in		200,477	49,811	0	40,190	40,190	0	0
Totals are		1,691,288	1,985,771	5,873,917	4,105,410	4,105,410	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	0	1,773,000	0	0	0	0
51285	Services -professional services	1,880,234	1,756,259	4,017,645	5,281,033	5,281,033	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	3,214	5,183	5,183	0	0
51490	County Administrators Office (CAP) - Internal	0	0	4,639	6,628	6,628	0	0

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

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	1,960	2,711	2,711	0	0
51520	Finance (CAP) - Internal	0	0	7,347	11,249	11,249	0	0
Materials and Services		1,880,234	1,756,259	5,807,805	5,306,804	5,306,804	0	0
53010	Interdpt chg-indirect charges	6,413	8,498	272	0	0	0	0
53505	Intradpt chg - General	6,187	15,778	56,262	64,550	64,550	0	0
Interfund expenditures		12,600	24,276	56,534	64,550	64,550	0	0
54115	Transfer to Road Fund	0	0	9,578	14,201	14,201	0	0
Transfers to other funds		0	0	9,578	14,201	14,201	0	0
59010	Contingency	0	0	0	606,729	606,729	0	0
Contingency		0	0	0	606,729	606,729	0	0
Totals are		1,892,835	1,780,534	5,873,917	5,992,284	5,992,284	0	0
30110	Ending Fund Balance	(192,652)	12,585	0	0	0	0	0

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

Fund: 212 - Maintenance Improvement Districts

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	382,361	395,117	413,496	450,249	450,249	0	0
Revenues								
48105	Invest interest income-general	(11,973)	8,986	0	19,136	19,136	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(2,509)	0	0	0	0	0
48410	Special Assessments-capital	25,917	25,956	27,000	28,000	28,000	0	0
Miscellaneous revenues		13,944	32,432	27,000	47,136	47,136	0	0
Totals are		13,944	32,432	27,000	47,136	47,136	0	0
Expenditures								
51485	Board of Commissioners (CAP) - Internal	0	0	7	7	7	0	0
51490	County Administrators Office (CAP) - Internal	0	0	565	497	497	0	0
51505	County Auditor (CAP) - Internal	0	0	33	29	29	0	0
51520	Finance (CAP) - Internal	0	0	1,196	1,315	1,315	0	0
Materials and Services		0	0	1,801	1,848	1,848	0	0
53010	Interdpt chg-indirect charges	1,064	1,416	70	0	0	0	0
53020	Interdpt chg-prof services	123	0	150	150	150	0	0
53505	Intradpt chg - General	0	4,951	6,000	6,000	6,000	0	0
Interfund expenditures		1,187	6,367	6,220	6,150	6,150	0	0
54115	Transfer to Road Fund	2	11	28	29	29	0	0
Transfers to other funds		2	11	28	29	29	0	0

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

Fund: 212 - Maintenance Improvement Districts

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	432,447	489,358	489,358	0	0
Contingency		0	0	432,447	489,358	489,358	0	0
	Totals are	1,189	6,378	440,496	497,385	497,385	0	0
30110	Ending Fund Balance	395,117	421,171	0	0	0	0	0

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

Fund: 216 - Survey Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	1,635,788	1,451,313	1,173,841	1,559,990	1,559,990	0	0
Revenues								
44120	Subdivision fees	146,211	193,008	94,000	180,000	180,000	0	0
44125	Partition fees	88,961	120,739	94,000	88,000	88,000	0	0
44130	Survey filing fees	243,363	240,904	225,000	240,000	240,000	0	0
44135	Vacation fees-Survey Fund	500	300	1,680	1,680	1,680	0	0
44136	Condominium Fees	14,017	49,640	20,000	40,000	40,000	0	0
44137	Field Check Fees	129,408	219,022	125,000	170,000	170,000	0	0
44150	Address fees	30,370	25,890	25,000	50,000	50,000	0	0
44510	Other fees and charges-operating	4,592	7,353	2,600	4,000	4,000	0	0
Charges for Services		657,422	856,856	587,280	773,680	773,680	0	0
47525	Intradpt rev- General	57,797	37,856	51,800	48,220	48,220	0	0
Interfund revenues		57,797	37,856	51,800	48,220	48,220	0	0
48105	Invest interest income-general	(112,809)	91,653	0	66,300	66,300	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(44,841)	0	0	0	0	0
Miscellaneous revenues		(112,809)	46,812	0	66,300	66,300	0	0
49005	Transfer from General Fund	72,945	72,945	72,945	72,945	69,298	0	0
49010	Transfer from Road Fund	6,824	1,142	0	0	0	0	0
Operating transfers in		79,769	74,087	72,945	72,945	69,298	0	0

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

Fund: 216 - Survey Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		682,179	1,015,611	712,025	961,145	957,498	0	0
Expenditures								
51105	Wages and salaries	322,650	392,604	448,420	472,734	472,734	0	0
51110	Temporary salaries	15,433	5,204	0	0	0	0	0
51115	Overtime and other pay	0	0	2,000	1,500	1,500	0	0
51125	FICA	25,409	29,758	34,303	36,180	36,180	0	0
51130	Workers compensation	5,336	8,737	8,785	5,638	5,638	0	0
51135	Employer paid work day tax	65	78	106	96	96	0	0
51136	Oregon Family Leave Tax	0	810	1,783	1,888	1,888	0	0
51140	Pers contribution	75,664	86,235	100,485	105,922	105,922	0	0
51150	Health insurance	62,928	75,331	89,424	98,548	98,548	0	0
51155	Life and long term disability insurance	481	583	989	764	764	0	0
51160	Unemployment insurance	324	265	275	275	275	0	0
51165	Tri-Met tax	2,256	2,725	3,627	3,871	3,871	0	0
51180	Other employee allowances	526	713	721	721	721	0	0
51185	VEBA contribution	0	887	1,800	1,800	1,800	0	0
Personnel services		511,073	603,931	692,718	729,937	729,937	0	0
51205	Supplies-office, general	0	0	350	350	350	0	0
51210	Supplies- general	246	331	300	300	300	0	0
51215	Supplies-computer	0	8	0	1,000	1,000	0	0
51216	Supplies-furniture, fixture & work orders	0	0	2,500	2,500	2,500	0	0
51235	Supplies-road construction-maintenance	34	0	0	0	0	0	0
51260	Supplies-small tools	4	0	0	0	0	0	0
51265	Supplies-safety equipment	139	144	250	250	250	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 216 - Survey Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51275	Books, subscriptions, and publications	0	0	250	250	250	0	0
51285	Services -professional services	0	0	300	300	300	0	0
51320	Repair & maint services-general	0	0	2,000	2,000	2,000	0	0
51350	Dues and membership	1,266	162	1,000	1,000	1,000	0	0
51355	Training and education	650	1,023	4,106	4,106	4,106	0	0
51360	Travel expense	528	1,147	400	400	400	0	0
51365	Private mileage	223	33	150	150	150	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	79	166	250	250	250	0	0
51462	Direct Charge Expense - Internal	0	0	0	5,578	5,578	0	0
51465	Postage and freight- Internal	1,067	973	750	750	750	0	0
51470	Mail Messenger Services- Internal	5,100	5,233	3,691	3,710	3,710	0	0
51475	Printing- Internal	0	267	400	400	400	0	0
51480	Photocopy machine- Internal	63	74	300	300	300	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,990	3,150	3,150	0	0
51490	County Administrators Office (CAP) - Internal	0	0	11,410	10,243	10,243	0	0
51505	County Auditor (CAP) - Internal	0	0	1,175	871	871	0	0
51510	OEICE (CAP) - Internal	0	0	2,311	2,258	2,258	0	0
51512	County Emergency Management (CAP) - Internal	0	0	2,375	2,400	2,400	0	0
51517	ITS Operations (CAP) - Internal	0	0	56,425	59,004	59,004	0	0
51520	Finance (CAP) - Internal	0	0	35,057	40,665	40,665	0	0
51522	Facilities Operations (CAP) - Internal	0	0	41,444	40,962	40,962	0	0
51526	Human Resources (CAP) - Internal	0	0	16,172	17,542	17,542	0	0
51527	Liability Insurance (CAP) - Internal	0	0	21,845	18,013	18,013	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	74	50	50	0	0
51529	Building Depreciation (CAP) - Internal	0	0	9,233	8,793	8,793	0	0
Materials and Services		9,397	9,560	217,508	227,545	227,545	0	0

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

Fund: 216 - Survey Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53006	Interdpt chg-personnel	1	1,414	15,611	11,372	11,372	0	0
53010	Interdpt chg-indirect charges	137,400	162,642	1,178	0	0	0	0
53025	Interdpt chg-storage space -archives	0	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	55	248	33,353	35,433	35,433	0	0
53035	Interdpt chg -recording fees	2,098	3,245	2,000	2,000	2,000	0	0
53040	Interdpt chg-facilities capital	0	0	2,041	2,041	2,041	0	0
53055	Interdpt chg-general	0	192	0	0	0	0	0
53505	Intradpt chg - General	171,839	205,430	170,000	40,000	40,000	0	0
Interfund expenditures		311,393	373,171	224,183	90,846	90,846	0	0
54115	Transfer to Road Fund	34,791	42,933	44,561	51,362	51,362	0	0
Transfers to other funds		34,791	42,933	44,561	51,362	51,362	0	0
59010	Contingency	0	0	706,896	1,421,445	1,417,798	0	0
Contingency		0	0	706,896	1,421,445	1,417,798	0	0
Totals are		866,654	1,029,595	1,885,866	2,521,135	2,517,488	0	0
30110	Ending Fund Balance	1,451,313	1,437,329	0	0	0	0	0

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

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	430,544	415,419	91,074	52,045	52,045	0	0
Revenues								
43380	Other Federal grants-operating	3,537,082	4,295,192	4,432,593	4,985,062	4,985,062	0	0
43385	Other Local revenue-operating	455,248	113,465	0	0	0	0	0
43387	Other State revenue	0	783,200	0	0	0	0	0
43390	Other State grants-operating	0	0	7,022,204	7,635,170	7,635,170	0	0
Intergovernmental revenues		3,992,330	5,191,857	11,454,797	12,620,232	12,620,232	0	0
44580	Public Records Request Fee	0	1,847	0	0	0	0	0
Charges for Services		0	1,847	0	0	0	0	0
48105	Invest interest income-general	(15,997)	(26,520)	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(2,992)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	8,325,522	10,635,533	17,225,266	19,754,738	19,754,738	0	0
48225	Other miscellaneous revenue-operating	0	0	3,125,000	3,125,000	3,125,000	0	0
Miscellaneous revenues		8,309,525	10,606,021	20,350,266	22,879,738	22,879,738	0	0
49005	Transfer from General Fund	1,397,540	1,001,800	1,226,200	1,174,060	1,174,060	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	230,027	1,113,194	1,587,936	1,587,936	0	0
49146	Transfer from Fund 234 (Local Option Levy)	322,700	330,768	330,768	347,512	347,512	0	0
49420	Transfer from Low Rent Public Housing	0	0	0	9,500	9,500	0	0
Operating transfers in		1,720,240	1,562,595	2,670,162	3,119,008	3,119,008	0	0

WASHINGTON COUNTY
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Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		14,022,095	17,362,320	34,475,225	38,618,978	38,618,978	0	0
Expenditures								
51105	Wages and salaries	4,623,978	5,533,389	8,770,602	10,063,976	10,063,976	0	0
51110	Temporary salaries	54,854	87,933	110,973	67,180	67,180	0	0
51115	Overtime and other pay	52,257	67,125	28,392	33,178	33,178	0	0
51125	FICA	343,460	424,193	676,290	774,581	774,581	0	0
51130	Workers compensation	27,793	46,989	68,006	47,015	47,015	0	0
51135	Employer paid work day tax	1,194	1,380	2,428	2,477	2,477	0	0
51136	Oregon Family Leave Tax	0	11,767	34,809	40,377	40,377	0	0
51140	Pers contribution	988,578	1,079,722	1,996,667	2,267,131	2,267,131	0	0
51145	Pers pick up	3,431	0	0	0	0	0	0
51150	Health insurance	1,102,385	1,226,861	2,030,600	2,517,489	2,517,489	0	0
51155	Life and long term disability insurance	8,411	9,477	22,464	19,539	19,539	0	0
51160	Unemployment insurance	5,524	4,454	6,336	7,080	7,080	0	0
51165	Tri-Met tax	33,719	41,033	72,008	83,141	83,141	0	0
51175	Automobile allowance	4,260	3,905	4,260	4,260	4,260	0	0
51180	Other employee allowances	10,465	10,176	8,455	10,665	10,665	0	0
51185	VEBA contribution	0	0	0	0	0	0	0
51199	Misc Personnel Services	0	0	306,071	(10,000)	(10,000)	0	0
Personnel services		7,260,308	8,548,403	14,138,361	15,928,089	15,928,089	0	0
51205	Supplies-office, general	3,416	5,189	22,142	5,000	5,000	0	0
51210	Supplies- general	118	3	855	200	200	0	0
51215	Supplies-computer	0	0	0	50,000	50,000	0	0

WASHINGTON COUNTY
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Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51220	Supplies-food	492	367	300	0	0	0	0
51270	Postage and freight	46	1,846	0	0	0	0	0
51275	Books, subscriptions, and publications	740	900	2,000	1,000	1,000	0	0
51280	Services -contract, government, other professional services	92,597	270,055	100,000	100,000	100,000	0	0
51285	Services -professional services	9,630	264,010	61,430	50,000	50,000	0	0
51286	Services-audit services	0	0	0	0	0	0	0
51290	Services-legal services	583	0	0	0	0	0	0
51295	Advertising and public notice	479	740	1,500	500	500	0	0
51304	Communications-equipment	81	0	0	0	0	0	0
51305	Communications-services	2,113	4,150	3,820	5,000	5,000	0	0
51320	Repair & maint services-general	0	0	1,200	0	0	0	0
51350	Dues and membership	0	4,842	9,500	10,000	10,000	0	0
51355	Training and education	58,779	121,417	213,562	255,000	255,000	0	0
51360	Travel expense	2,781	5,053	3,100	12,800	12,800	0	0
51365	Private mileage	140	182	850	800	800	0	0
51390	Permits, licenses and fees	50	40	100	100	100	0	0
51395	Salary Reimbursement-Washington County (DHS)	426,832	349,034	542,529	592,739	592,739	0	0
51405	Benefit Reimbursement-Washington County (DHS)	226,897	161,825	267,739	338,150	338,150	0	0
51406	Other Cost Reim Washco (DHS)	218,855	268,630	396,057	474,466	474,466	0	0
51420	Insurance	252	288	332	0	0	0	0
51450	Insurance-liability and casualty internal	8,995	23,013	11,379	12,500	12,500	0	0
51460	Office Supplies- Internal	5,427	5,799	9,050	5,000	5,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	44,360	44,360	0	0
51465	Postage and freight- Internal	35,248	30,157	35,000	35,000	35,000	0	0
51470	Mail Messenger Services- Internal	35,677	36,638	47,375	47,625	47,625	0	0
51475	Printing- Internal	2,804	3,951	6,600	5,500	5,500	0	0
51480	Photocopy machine- Internal	9,057	14,294	12,000	4,375	4,375	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	55,804	69,287	69,287	0	0
51490	County Administrators Office (CAP) - Internal	0	0	187,083	211,616	211,616	0	0

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

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51500	County Counsel (CAP) - Internal	0	0	194,536	264,381	264,381	0	0
51505	County Auditor (CAP) - Internal	0	0	1,450	1,617	1,617	0	0
51510	OEICE (CAP) - Internal	0	0	51,700	51,271	51,271	0	0
51512	County Emergency Management (CAP) - Internal	0	0	44,600	54,500	54,500	0	0
51517	ITS Operations (CAP) - Internal	0	0	873,660	1,116,235	1,116,235	0	0
51520	Finance (CAP) - Internal	0	0	171,721	176,095	176,095	0	0
51522	Facilities Operations (CAP) - Internal	0	0	228,647	234,787	234,787	0	0
51525	Fleet -Internal (non-capital)	0	239	25,548	3,440	3,440	0	0
51526	Human Resources (CAP) - Internal	0	0	236,672	318,680	318,680	0	0
51527	Liability Insurance (CAP) - Internal	0	0	142,427	116,030	116,030	0	0
51529	Building Depreciation (CAP) - Internal	0	0	50,819	50,318	50,318	0	0
51535	Software licenses	(34,310)	20,916	14,982	65,914	65,914	0	0
51550	Other materials and services	3,014	2,788	2,200	1,000	1,000	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Services		1,110,793	1,596,365	4,030,269	4,785,286	4,785,286	0	0
52005	Bank Service Charge	659	71	600	600	600	0	0
52020	HAP Occupied Units	3,321,879	3,822,030	3,730,171	3,130,677	3,130,677	0	0
52060	Contributions to other agencies	0	0	1,500	0	0	0	0
52130	Other Special Expenditures	1,041,670	2,254,518	12,149,129	14,201,194	14,201,194	0	0
Other expenditures		4,364,207	6,076,618	15,881,400	17,332,471	17,332,471	0	0
53006	Interdpt chg-personnel	0	105,157	206,409	461,920	461,920	0	0
53010	Interdpt chg-indirect charges	810,793	1,308,952	(47,751)	0	0	0	0
53025	Interdpt chg-storage space -archives	13,443	14,685	20,000	20,000	20,000	0	0
53030	Interdpt chg-ITS capital	17,650	31,707	86,000	0	0	0	0

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

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53055	Interdpt chg-general	0	33,810	33,757	33,757	33,757	0	0
	Interfund expenditures	841,886	1,494,310	298,415	515,677	515,677	0	0
54355	Transfer to Housing Local Fund	176,961	0	52,154	0	0	0	0
54405	Transfer to Community Development Block Grant	20,000	10,000	0	0	0	0	0
54540	Transfer to Metro Affordable Housing Bond	263,064	0	0	0	0	0	0
	Transfers to other funds	460,025	10,000	52,154	0	0	0	0
57120	Vehicles	0	0	165,700	109,500	109,500	0	0
	Capital outlay	0	0	165,700	109,500	109,500	0	0
	Totals are	14,037,220	17,725,696	34,566,299	38,671,023	38,671,023	0	0
30110	Ending Fund Balance	415,419	52,043	0	0	0	0	0

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

Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	139,861	155,729	0	71,832	71,832	0	0
Revenues								
43420	Metro Affordable Housing Bond	28,235,342	43,532,772	25,971,242	18,453,812	18,453,812	0	0
Intergovernmental revenues		28,235,342	43,532,772	25,971,242	18,453,812	18,453,812	0	0
48105	Invest interest income-general	117,529	573,764	21,013	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(878,701)	0	0	0	0	0
Miscellaneous revenues		117,529	(304,937)	21,013	0	0	0	0
49005	Transfer from General Fund	0	339,561	339,561	339,561	339,561	0	0
49275	Transfer from Housing Services Fund	263,064	0	0	0	0	0	0
Operating transfers in		263,064	339,561	339,561	339,561	339,561	0	0
Totals are		28,615,935	43,567,396	26,331,816	18,793,373	18,793,373	0	0
Expenditures								
51270	Postage and freight	27	0	0	0	0	0	0
51285	Services -professional services	6,356	27,311	55,000	150,000	150,000	0	0
51295	Advertising and public notice	3,379	35	0	0	0	0	0
51355	Training and education	365	305	0	0	0	0	0
51360	Travel expense	6	585	0	0	0	0	0
51365	Private mileage	0	298	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	216,645	212,870	549,645	151,132	151,132	0	0

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

Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51405	Benefit Reimbursement-Washington County (DHS)	111,831	103,790	72,925	79,830	79,830	0	0
51406	Other Cost Reim Washco (DHS)	109,967	166,513	120,657	117,775	117,775	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	42,274	20,238	20,238	0	0
51490	County Administrators Office (CAP) - Internal	0	0	61,013	25,878	25,878	0	0
51505	County Auditor (CAP) - Internal	0	0	25,686	10,476	10,476	0	0
51520	Finance (CAP) - Internal	0	0	58,045	34,876	34,876	0	0
51550	Other materials and services	990	0	0	0	0	0	0
Materials and Services		449,566	511,708	985,245	590,205	590,205	0	0
52130	Other Special Expenditures	27,889,892	43,187,322	25,343,526	18,275,000	18,275,000	0	0
Other expenditures		27,889,892	43,187,322	25,343,526	18,275,000	18,275,000	0	0
53010	Interdpt chg-indirect charges	251,682	106,486	3,045	0	0	0	0
53505	Intradpt chg - General	8,927	0	0	0	0	0	0
Interfund expenditures		260,609	106,486	3,045	0	0	0	0
Totals are		28,600,067	43,805,515	26,331,816	18,865,205	18,865,205	0	0
30110	Ending Fund Balance	155,729	(82,391)	0	0	0	0	0

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

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	133,140	46	0	0	0	0	0
Revenues								
43380	Other Federal grants-operating	209,267	360,318	3,678,780	4,319,852	4,319,852	0	0
Intergovernmental revenues		209,267	360,318	3,678,780	4,319,852	4,319,852	0	0
48165	Loan repayment	(38,882)	1,220,051	0	0	0	0	0
48195	Reimbursement of expenses (operating)	841	500	0	0	0	0	0
Miscellaneous revenues		(38,041)	1,220,551	0	0	0	0	0
49005	Transfer from General Fund	0	0	16,122	19,873	19,873	0	0
Operating transfers in		0	0	16,122	19,873	19,873	0	0
Totals are		171,226	1,580,869	3,694,902	4,339,725	4,339,725	0	0
Expenditures								
51105	Wages and salaries	131,160	165,868	206,737	205,595	205,595	0	0
51110	Temporary salaries	1,005	999	0	0	0	0	0
51115	Overtime and other pay	0	979	0	0	0	0	0
51125	FICA	9,989	12,742	15,814	15,728	15,728	0	0
51130	Workers compensation	1,912	5,219	11,777	666	666	0	0
51135	Employer paid work day tax	30	35	50	46	46	0	0
51136	Oregon Family Leave Tax	0	429	827	822	822	0	0
51140	Pers contribution	28,260	25,860	45,378	45,135	45,135	0	0

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

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51150	Health insurance	27,591	31,454	42,369	46,692	46,692	0	0
51155	Life and long term disability insurance	210	242	469	362	362	0	0
51160	Unemployment insurance	134	111	130	130	130	0	0
51165	Tri-Met tax	964	1,274	1,672	1,683	1,683	0	0
51199	Misc Personnel Services	0	20,566	0	0	0	0	0
Personnel services		201,255	265,780	325,223	316,859	316,859	0	0
51205	Supplies-office, general	0	0	50	50	50	0	0
51210	Supplies- general	0	0	50	50	50	0	0
51270	Postage and freight	55	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	300	300	300	0	0
51285	Services -professional services	556	4,029	26,162	20,000	20,000	0	0
51295	Advertising and public notice	2,901	4,454	2,000	2,000	2,000	0	0
51350	Dues and membership	557	473	1,600	1,600	1,600	0	0
51355	Training and education	614	3,295	4,000	4,000	4,000	0	0
51360	Travel expense	0	5,819	4,000	4,000	4,000	0	0
51365	Private mileage	0	0	100	100	100	0	0
51390	Permits, licenses and fees	293	1,093	800	800	800	0	0
51460	Office Supplies- Internal	53	146	200	200	200	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,058	1,058	0	0
51465	Postage and freight- Internal	68	254	200	200	200	0	0
51470	Mail Messenger Services- Internal	1,275	1,306	1,342	1,349	1,349	0	0
51475	Printing- Internal	0	0	1,500	1,500	1,500	0	0
51480	Photocopy machine- Internal	75	21	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	3,989	4,260	4,260	0	0
51490	County Administrators Office (CAP) - Internal	0	0	8,439	8,014	8,014	0	0
51500	County Counsel (CAP) - Internal	0	0	7,952	12,369	12,369	0	0

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

Fund: 220 - Home

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	1,858	1,655	1,655	0	0
51510	OEICE (CAP) - Internal	0	0	1,095	1,070	1,070	0	0
51512	County Emergency Management (CAP) - Internal	0	0	1,125	1,137	1,137	0	0
51517	ITS Operations (CAP) - Internal	0	0	22,887	24,428	24,428	0	0
51520	Finance (CAP) - Internal	0	0	11,517	13,325	13,325	0	0
51522	Facilities Operations (CAP) - Internal	0	0	6,671	6,636	6,636	0	0
51525	Fleet -Internal (non-capital)	0	0	1,500	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	5,972	6,649	6,649	0	0
51527	Liability Insurance (CAP) - Internal	0	0	13,379	8,404	8,404	0	0
51529	Building Depreciation (CAP) - Internal	0	0	1,528	1,460	1,460	0	0
51535	Software licenses	2,659	10,875	6,000	6,000	6,000	0	0
Materials and Services		9,107	31,765	137,716	134,114	134,114	0	0
52130	Other Special Expenditures	108,176	1,221,072	3,232,176	3,888,752	3,888,752	0	0
Other expenditures		108,176	1,221,072	3,232,176	3,888,752	3,888,752	0	0
53010	Interdpt chg-indirect charges	29,505	62,253	(213)	0	0	0	0
Interfund expenditures		29,505	62,253	(213)	0	0	0	0
Totals are		348,043	1,580,869	3,694,902	4,339,725	4,339,725	0	0
30110	Ending Fund Balance	46	46	0	0	0	0	0

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

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	286,190	47,427,624	111,634,198	129,535,804	129,535,804	0	0
Revenues								
43390	Other State grants-operating	0	877,796	0	0	0	0	0
43430	Metro Supportive Housing Services Measure	63,288,153	114,676,971	109,000,000	115,000,000	115,000,000	0	0
Intergovernmental revenues		63,288,153	115,554,767	109,000,000	115,000,000	115,000,000	0	0
48105	Invest interest income-general	22,702	1,506,716	2,000,000	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(3,839,381)	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		22,702	(2,332,665)	2,000,000	0	0	0	0
49260	Transfer from Strategic Investment Program	2,789,959	0	0	0	0	0	0
Operating transfers in		2,789,959	0	0	0	0	0	0
Totals are		66,100,814	113,222,101	111,000,000	115,000,000	115,000,000	0	0
Expenditures								
51205	Supplies-office, general	121	1,829	2,500	2,500	2,500	0	0
51210	Supplies- general	30,193	7,121	0	103,500	103,500	0	0
51215	Supplies-computer	0	0	5,000	20,000	20,000	0	0
51220	Supplies-food	3,334	2,597	2,500	3,000	3,000	0	0
51230	Supplies-automotive	0	0	0	0	0	0	0
51240	Supplies-medical, general	2,209	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51270	Postage and freight	0	334	0	0	0	0	0
51275	Books, subscriptions, and publications	49	0	0	0	0	0	0
51280	Services -contract, government, other professional services	585	427,272	250,000	75,000	75,000	0	0
51285	Services -professional services	186,434	281,406	788,000	1,150,000	1,150,000	0	0
51295	Advertising and public notice	0	486	0	17,500	17,500	0	0
51300	Printing and duplicating	0	218	0	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	3,827	24,613	9,000	28,000	28,000	0	0
51310	Utilities	497	96,395	0	0	0	0	0
51320	Repair & maint services-general	458	912	0	50,000	50,000	0	0
51340	Lease and rentals - space	521,133	169,558	51,000	171,000	171,000	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	14,460	11,831	81,300	100,000	100,000	0	0
51360	Travel expense	0	6,272	8,000	8,000	8,000	0	0
51365	Private mileage	179	503	1,000	1,000	1,000	0	0
51390	Permits, licenses and fees	100	100	100	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	1,295,777	1,792,065	3,453,653	4,177,068	4,177,068	0	0
51405	Benefit Reimbursement-Washington County (DHS)	612,491	842,467	1,657,753	2,362,110	2,362,110	0	0
51406	Other Cost Reim Washco (DHS)	638,847	1,385,344	2,093,982	3,328,000	3,328,000	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	787	3,426	1,500	2,500	2,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	45,238	76,120	76,120	0	0
51490	County Administrators Office (CAP) - Internal	0	0	66,266	132,807	132,807	0	0
51505	County Auditor (CAP) - Internal	0	0	27,935	53,828	53,828	0	0
51520	Finance (CAP) - Internal	0	0	95,724	226,192	226,192	0	0
51522	Facilities Operations (CAP) - Internal	0	0	255,238	263,275	263,275	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51525	Fleet -Internal (non-capital)	0	101	0	0	100	0	0
51527	Liability Insurance (CAP) - Internal	0	0	21,812	23,147	23,147	0	0
51529	Building Depreciation (CAP) - Internal	0	0	85,237	81,176	81,176	0	0
51535	Software licenses	44,173	63,048	137,119	180,000	180,000	0	0
51550	Other materials and services	824	0	0	0	0	0	0
Materials and Services		3,356,479	5,117,899	9,139,857	12,635,723	12,635,823	0	0
52005	Bank Service Charge	222	145	500	0	0	0	0
52020	HAP Occupied Units	1,349,938	12,923,838	28,678,234	26,925,000	46,835,342	0	0
52130	Other Special Expenditures	6,980,758	29,254,006	54,549,168	42,484,259	57,944,148	0	0
52146	Entertainment Expenses	0	0	0	0	0	0	0
Other expenditures		8,330,917	42,177,989	83,227,902	69,409,259	104,779,490	0	0
53006	Interdpt chg-personnel	0	349,652	745,780	763,301	763,301	0	0
53010	Interdpt chg-indirect charges	0	389,040	(5,295)	300,000	300,000	0	0
53030	Interdpt chg-ITS capital	34,511	8,081	20,000	0	0	0	0
53055	Interdpt chg-general	0	70,062	112,580	150,000	150,000	0	0
53505	Intradpt chg - General	0	227,417	1,500,000	415,444	415,344	0	0
Interfund expenditures		34,511	1,044,252	2,373,065	1,628,745	1,628,645	0	0
54105	Transfer to General Fund	1,140,000	0	0	0	0	0	0
54205	Transfer to Housing Services Fund	0	230,027	1,113,194	1,587,936	1,587,936	0	0
54405	Transfer to Community Development Block Grant	0	82,584	317,705	158,853	158,853	0	0
54480	Transfer to Strategic Investment Program (204)	2,789,959	0	0	0	0	0	0
54570	Transfer to COVID-19 CARES Act Fund (155)	3,307,513	0	0	0	0	0	0

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Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54580	Transfer to HAWC Aloha Inn LLC (422)	0	0	0	0	0	0	0
	Transfers to other funds	7,237,472	312,611	1,430,899	1,746,789	1,746,789	0	0
57135	Other capital outlay	0	362,775	0	0	0	0	0
	Capital outlay	0	362,775	0	0	0	0	0
59010	Contingency	0	0	126,462,475	159,115,288	123,745,057	0	0
	Contingency	0	0	126,462,475	159,115,288	123,745,057	0	0
	Totals are	18,959,380	49,015,527	222,634,198	244,535,804	244,535,804	0	0
30110	Ending Fund Balance	47,427,624	111,634,198	0	0	0	0	0

WASHINGTON COUNTY
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Fiscal Year 2024-2025

Fund: 222 - Indirect Cost Reimbursement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	0	0	0	0
Revenues								
43385	Other Local revenue-operating	145,681	0	0	0	0	0	0
Intergovernmental revenues		145,681	0	0	0	0	0	0
47115	Interdpt rev-indirect charges	33,598,335	38,222,775	(1,024,021)	0	0	0	0
47120	Interdpt rev- legal services	4,938	10,556	0	0	0	0	0
Interfund revenues		33,603,273	38,233,331	(1,024,021)	0	0	0	0
Totals are		33,748,954	38,233,331	(1,024,021)	0	0	0	0
Expenditures								
51450	Insurance-liability and casualty internal	7,707,722	9,406,372	0	0	0	0	0
Materials and Services		7,707,722	9,406,372	0	0	0	0	0
54105	Transfer to General Fund	22,333,257	22,494,316	(1,024,021)	0	0	0	0
54195	Transfer to Miscellaneous Debt Service Fund	310,955	308,548	0	0	0	0	0
54235	Transfer to Building Equipment Replacement Fund	2,745,506	4,673,370	0	0	0	0	0
54345	Transfer to ITS Systems Replacement Fund	651,514	1,350,725	0	0	0	0	0
Transfers to other funds		26,041,232	28,826,959	(1,024,021)	0	0	0	0
Totals are		33,748,954	38,233,331	(1,024,021)	0	0	0	0

WASHINGTON COUNTY
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Fund: 222 - Indirect Cost Reimbursement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Ending Fund Balance	0	0	0	0	0	0	0

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Fund: 224 - Grants and Donations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	(26,020)	(39,727)	0	0	0	0	0
Revenues								
43380	Other Federal grants-operating	361,321	400,155	1,086,814	452,819	452,819	0	0
43390	Other State grants-operating	79,308	126,401	207,000	210,000	210,000	0	0
Intergovernmental revenues		440,629	526,556	1,293,814	662,819	662,819	0	0
47525	Intradpt rev- General	123,188	139,740	107,846	236,329	236,329	0	0
Interfund revenues		123,188	139,740	107,846	236,329	236,329	0	0
48215	Gifts and donations-operating	20,403	54,613	150,000	272,000	272,000	0	0
Miscellaneous revenues		20,403	54,613	150,000	272,000	272,000	0	0
Totals are		584,220	720,910	1,551,660	1,171,148	1,171,148	0	0
Expenditures								
51105	Wages and salaries	518	0	13,539	0	0	0	0
51110	Temporary salaries	183,842	179,785	249,754	286,304	286,304	0	0
51115	Overtime and other pay	74,413	137,807	237,000	210,000	210,000	0	0
51125	FICA	14,103	13,754	20,143	21,902	21,902	0	0
51130	Workers compensation	11,421	13,778	12,000	7,675	7,675	0	0
51135	Employer paid work day tax	39	36	55	50	50	0	0
51136	Oregon Family Leave Tax	0	427	1,053	1,145	1,145	0	0
51140	Pers contribution	50,200	47,625	48,234	75,255	75,255	0	0

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Fund: 224 - Grants and Donations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	0	0	4	4	4	0	0
51160	Unemployment insurance	354	223	150	150	150	0	0
51165	Tri-Met tax	673	799	2,130	2,344	2,344	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		335,562	394,234	584,062	604,829	604,829	0	0
51210	Supplies- general	48,502	9,089	6,500	26,500	26,500	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	3,568	0	5,000	5,000	0	0
51260	Supplies-small tools	6,559	145,824	380,000	282,069	282,069	0	0
51267	Supplies-body armor	0	0	1,098	0	0	0	0
51280	Services -contract, government, other professional services	93,818	3,500	435,000	10,750	10,750	0	0
51285	Services -professional services	450	1,000	4,000	4,000	4,000	0	0
51305	Communications-services	2,342	1,319	0	0	0	0	0
51340	Lease and rentals - space	1,188	998	4,000	4,000	4,000	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51355	Training and education	28,703	5,499	37,000	12,000	12,000	0	0
51360	Travel expense	2,853	8,249	25,000	25,000	25,000	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		184,415	179,045	892,598	369,319	369,319	0	0
53040	Interdpt chg-facilities capital	0	9,326	0	0	0	0	0
53055	Interdpt chg-general	15,950	129,700	0	0	0	0	0
Interfund expenditures		15,950	139,025	0	0	0	0	0

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Fund: 224 - Grants and Donations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
57120	Vehicles	0	0	0	112,000	112,000	0	0
57135	Other capital outlay	62,000	12,000	75,000	85,000	85,000	0	0
Capital outlay		62,000	12,000	75,000	197,000	197,000	0	0
Totals are		597,927	724,305	1,551,660	1,171,148	1,171,148	0	0
30110	Ending Fund Balance	(39,727)	(43,122)	0	0	0	0	0

WASHINGTON COUNTY
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Fund: 226 - Jail Commissary

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	1,107,500	1,195,334	1,308,201	1,338,616	1,338,616	0	0
Revenues								
48105	Invest interest income-general	(35,112)	27,106	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(13,018)	0	0	0	0	0
48130	Other sales	141,713	142,868	160,000	160,000	160,000	0	0
48195	Reimbursement of expenses (operating)	13,605	14,916	20,000	20,000	20,000	0	0
48210	Coin telephone commission	165,877	132,689	125,000	75,000	75,000	0	0
48225	Other miscellaneous revenue-operating	(223)	99,716	0	0	0	0	0
Miscellaneous revenues		285,861	404,277	305,000	255,000	255,000	0	0
Totals are		285,861	404,277	305,000	255,000	255,000	0	0
Expenditures								
51105	Wages and salaries	77,966	81,878	84,442	87,823	87,823	0	0
51125	FICA	5,964	6,264	6,459	6,718	6,718	0	0
51130	Workers compensation	2,926	3,880	4,799	3,069	3,069	0	0
51135	Employer paid work day tax	19	17	23	21	21	0	0
51136	Oregon Family Leave Tax	0	159	338	351	351	0	0
51140	Pers contribution	21,184	21,823	23,001	23,927	23,927	0	0
51150	Health insurance	19,197	18,643	19,525	21,517	21,517	0	0
51155	Life and long term disability insurance	147	144	216	167	167	0	0
51160	Unemployment insurance	91	63	60	60	60	0	0
51165	Tri-Met tax	578	615	683	719	719	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		128,072	133,487	139,546	144,372	144,372	0	0

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Fund: 226 - Jail Commissary

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	15,946	18,970	25,000	30,000	30,000	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	0	0	0	0
51220	Supplies-food	82	170	2,500	2,500	2,500	0	0
51240	Supplies-medical, general	450	962	3,500	3,500	3,500	0	0
51250	Supplies-clothing, uniforms	2,298	1,453	2,500	2,500	2,500	0	0
51260	Supplies-small tools	14,815	1,176	1,000	5,000	5,000	0	0
51270	Postage and freight	33	23	0	0	0	0	0
51275	Books, subscriptions, and publications	0	213	10,000	10,000	10,000	0	0
51280	Services -contract, government, other professional services	7,104	6,841	30,000	30,000	30,000	0	0
51285	Services -professional services	0	8,280	7,500	200,000	200,000	0	0
51355	Training and education	0	133	0	0	0	0	0
51390	Permits, licenses and fees	0	735	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	487	487	0	0
51475	Printing- Internal	0	358	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	674	692	692	0	0
51490	County Administrators Office (CAP) - Internal	0	0	3,757	3,592	3,592	0	0
51505	County Auditor (CAP) - Internal	0	0	109	108	108	0	0
51510	OEICE (CAP) - Internal	0	0	504	493	493	0	0
51512	County Emergency Management (CAP) - Internal	0	0	519	524	524	0	0
51517	ITS Operations (CAP) - Internal	0	0	11,317	10,858	10,858	0	0
51520	Finance (CAP) - Internal	0	0	6,733	8,155	8,155	0	0
51522	Facilities Operations (CAP) - Internal	0	0	3,182	3,196	3,196	0	0
51526	Human Resources (CAP) - Internal	0	0	2,752	3,064	3,064	0	0
51527	Liability Insurance (CAP) - Internal	0	0	1,525	1,180	1,180	0	0
51529	Building Depreciation (CAP) - Internal	0	0	884	841	841	0	0
Materials and Services		40,729	39,315	113,956	316,690	316,690	0	0

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Fund: 226 - Jail Commissary

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
52005	Bank Service Charge	0	0	200	200	200	0	0
	Other expenditures	0	0	200	200	200	0	0
53010	Interdpt chg-indirect charges	29,227	31,914	(564)	0	0	0	0
53505	Intradpt chg - General	0	0	8,601	8,185	8,185	0	0
	Interfund expenditures	29,227	31,914	8,037	8,185	8,185	0	0
59010	Contingency	0	0	1,351,462	1,070,712	1,124,169	0	0
	Contingency	0	0	1,351,462	1,070,712	1,124,169	0	0
	Totals are	198,027	204,716	1,613,201	1,540,159	1,593,616	0	0
30110	Ending Fund Balance	1,195,334	1,394,895	0	53,457	0	0	0

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Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	1,162,935	1,261,626	742,589	1,143,540	1,143,540	0	0
Revenues								
43380	Other Federal grants-operating	750,097	1,068,344	1,240,627	1,453,938	1,453,938	0	0
43385	Other Local revenue-operating	10,697	19,054	5,000	3,000	3,000	0	0
43390	Other State grants-operating	1,590,283	1,226,135	1,552,486	1,283,736	1,283,736	0	0
Intergovernmental revenues		2,351,077	2,313,534	2,798,113	2,740,674	2,740,674	0	0
48105	Invest interest income-general	(21,653)	9,424	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	12,477	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		(21,653)	21,901	0	0	0	0	0
49140	Transfer from Human Services Fund	30,000	30,000	30,000	30,000	30,000	0	0
Operating transfers in		30,000	30,000	30,000	30,000	30,000	0	0
Totals are		2,359,424	2,365,435	2,828,113	2,770,674	2,770,674	0	0
Expenditures								
51105	Wages and salaries	841,170	768,484	1,180,075	1,209,530	1,229,519	0	0
51110	Temporary salaries	9,002	8,123	96,695	104,183	104,183	0	0
51115	Overtime and other pay	10,640	8,617	2,925	3,002	3,002	0	0
51125	FICA	64,549	58,200	97,897	100,725	102,255	0	0
51130	Workers compensation	15,603	18,604	35,955	24,331	24,331	0	0

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Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51135	Employer paid work day tax	209	182	345	315	315	0	0
51136	Oregon Family Leave Tax	0	1,515	5,121	5,267	5,347	0	0
51140	Pers contribution	191,530	168,577	280,600	300,109	304,497	0	0
51150	Health insurance	201,670	171,255	263,587	290,479	290,479	0	0
51155	Life and long term disability insurance	1,541	1,316	2,916	2,254	2,254	0	0
51160	Unemployment insurance	1,071	623	900	900	900	0	0
51165	Tri-Met tax	5,985	5,445	10,348	10,781	10,945	0	0
51199	Misc Personnel Services	0	0	(120,102)	(17,961)	(17,985)	0	0
Personnel services		1,342,969	1,210,942	1,857,262	2,033,915	2,060,042	0	0
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	3,310	2,466	1,500	2,500	2,500	0	0
51220	Supplies-food	14,452	25,037	26,400	29,511	29,511	0	0
51280	Services -contract, government, other professional services	0	0	389,807	391,874	391,874	0	0
51285	Services -professional services	605,448	862,472	866,972	539,459	802,984	0	0
51355	Training and education	0	13,080	4,500	2,000	2,000	0	0
51360	Travel expense	0	33,758	3,000	500	500	0	0
51365	Private mileage	0	252	200	200	200	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	3,413	3,413	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	9,305	9,370	9,370	0	0
51490	County Administrators Office (CAP) - Internal	0	0	30,117	27,949	27,949	0	0
51505	County Auditor (CAP) - Internal	0	0	1,960	1,646	1,646	0	0
51510	OEICE (CAP) - Internal	0	0	6,811	6,655	6,655	0	0
51512	County Emergency Management (CAP) - Internal	0	0	7,001	7,075	7,075	0	0
51517	ITS Operations (CAP) - Internal	0	0	132,824	145,559	145,559	0	0
51520	Finance (CAP) - Internal	0	0	18,209	21,713	21,713	0	0

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Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51522	Facilities Operations (CAP) - Internal	0	0	54,437	53,804	53,804	0	0
51526	Human Resources (CAP) - Internal	0	0	37,152	41,367	41,367	0	0
51527	Liability Insurance (CAP) - Internal	0	0	19,527	14,570	14,570	0	0
51529	Building Depreciation (CAP) - Internal	0	0	12,127	11,549	11,549	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		623,210	937,066	1,621,849	1,310,714	1,574,239	0	0
52085	Care of wards	60	0	0	0	0	0	0
Other expenditures		60	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	220,547	235,220	(2,915)	0	0	0	0
53505	Intradpt chg - General	73,946	77,892	94,506	86,476	86,476	0	0
Interfund expenditures		294,493	313,112	91,591	86,476	86,476	0	0
59010	Contingency	0	0	0	483,109	193,457	0	0
Contingency		0	0	0	483,109	193,457	0	0
Totals are		2,260,732	2,461,120	3,570,702	3,914,214	3,914,214	0	0
30110	Ending Fund Balance	1,261,626	1,165,942	0	0	0	0	0

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Fund: 232 - Building Equipment Replacement Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	5,675,929	7,249,063	10,608,683	14,418,984	14,418,984	0	0
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	4,821,701	4,661,499	4,661,499	0	0
Charges for Services		0	0	4,821,701	4,661,499	4,661,499	0	0
48105	Invest interest income-general	(225,251)	208,985	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(180,943)	0	0	0	0	0
Miscellaneous revenues		(225,251)	28,041	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	2,745,506	4,673,370	0	0	0	0	0
Operating transfers in		2,745,506	4,673,370	0	0	0	0	0
Totals are		2,520,255	4,701,411	4,821,701	4,661,499	4,661,499	0	0
Expenditures								
51285	Services -professional services	92,158	42,849	0	0	0	0	0
51345	Lease and rentals - equipment	0	70	0	0	0	0	0
51390	Permits, licenses and fees	2,535	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	9,400	12,188	12,188	0	0
51490	County Administrators Office (CAP) - Internal	0	0	15,227	17,411	17,411	0	0
51505	County Auditor (CAP) - Internal	0	0	6,378	7,077	7,077	0	0
51520	Finance (CAP) - Internal	0	0	22,423	22,263	22,263	0	0
51550	Other materials and services	10,280	7,043	0	0	0	0	0

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Fund: 232 - Building Equipment Replacement Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		104,973	49,962	53,428	58,939	58,939	0	0
53010	Interdpt chg-indirect charges	0	0	767	0	0	0	0
Interfund expenditures		0	0	767	0	0	0	0
57110	Building-no chargeback	641,709	(163,616)	0	0	0	0	0
57135	Other capital outlay	200,438	430,151	13,757,756	16,570,000	16,570,000	0	0
Capital outlay		842,147	266,535	13,757,756	16,570,000	16,570,000	0	0
59010	Contingency	0	0	1,618,433	2,451,544	2,451,544	0	0
Contingency		0	0	1,618,433	2,451,544	2,451,544	0	0
	Totals are	947,121	316,497	15,430,384	19,080,483	19,080,483	0	0
30110	Ending Fund Balance	7,249,063	11,633,978	0	0	0	0	0

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Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	16,960,530	15,648,003	17,589,239	17,523,539	17,523,539	0	0
Revenues								
41005	Current property tax	33,332,977	35,023,174	36,530,860	38,550,637	38,550,637	0	0
41010	Delinquent property tax	248,909	227,782	182,700	192,700	192,700	0	0
41045	Other tax	34,964	29,183	0	0	0	0	0
Taxes		33,616,850	35,280,139	36,713,560	38,743,337	38,743,337	0	0
43065	Support Enforcement	553,093	599,075	702,488	732,060	732,060	0	0
43387	Other State revenue	0	0	0	0	0	0	0
Intergovernmental revenues		553,093	599,075	702,488	732,060	732,060	0	0
44290	Sheriffs fees	5,000	5,000	5,000	5,000	5,000	0	0
44310	Uniformed Security fees	13,960	14,389	12,000	0	0	0	0
44580	Public Records Request Fee	6,000	6,000	6,000	6,000	6,000	0	0
Charges for Services		24,960	25,389	23,000	11,000	11,000	0	0
47105	Interdprt rev-general	16,033	0	11,160	10,000	10,000	0	0
47525	Intradpt rev- General	0	575	11,273	0	0	0	0
Interfund revenues		16,033	575	22,433	10,000	10,000	0	0
48105	Invest interest income-general	(475,148)	482,713	230,000	689,000	689,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(49,248)	0	0	0	0	0

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

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
48150	Jury duty	261	147	250	0	0	0	0
48175	Vehicle accident reimbursement	34,932	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	7,546	12,850	2,450	0	0	0	0
48225	Other miscellaneous revenue-operating	386	7,370	800	5,000	5,000	0	0
Miscellaneous revenues		(432,023)	453,833	233,500	694,000	694,000	0	0
Totals are		33,778,914	36,359,011	37,694,981	40,190,397	40,190,397	0	0
Expenditures								
51105	Wages and salaries	13,730,391	14,431,231	16,656,303	17,602,820	17,696,114	0	0
51110	Temporary salaries	222,983	156,675	258,865	287,013	287,013	0	0
51115	Overtime and other pay	802,734	1,053,211	439,532	581,193	581,193	0	0
51120	In Lieu of holiday payoff	72,519	96,821	86,750	108,750	108,750	0	0
51125	FICA	1,106,072	1,169,541	1,312,172	1,395,069	1,402,218	0	0
51130	Workers compensation	344,425	457,166	591,225	386,715	389,784	0	0
51135	Employer paid work day tax	3,045	3,046	3,897	3,561	3,582	0	0
51136	Oregon Family Leave Tax	0	32,130	67,085	72,412	72,785	0	0
51140	Pers contribution	3,612,583	3,773,604	4,317,522	4,692,918	4,717,908	0	0
51145	Pers pick up	345,675	365,920	415,912	435,385	440,992	0	0
51150	Health insurance	2,885,963	2,680,446	3,206,981	3,570,746	3,592,263	0	0
51155	Life and long term disability insurance	22,534	21,172	36,174	28,410	28,585	0	0
51160	Unemployment insurance	14,246	9,636	10,173	10,185	10,245	0	0
51165	Tri-Met tax	103,906	111,740	139,896	150,384	151,148	0	0
51180	Other employee allowances	28,573	28,463	28,065	29,810	29,960	0	0
51185	VEBA contribution	114,633	118,932	140,322	141,680	143,600	0	0
51199	Misc Personnel Services	0	10,380	171,796	66,320	66,196	0	0
Personnel services		23,410,282	24,520,114	27,882,670	29,563,371	29,722,336	0	0

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

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51210	Supplies- general	25,136	46,944	62,834	65,184	65,184	0	0
51215	Supplies-computer	44,186	6,009	7,200	9,066	15,535	0	0
51220	Supplies-food	949	2,571	2,100	2,350	2,350	0	0
51250	Supplies-clothing, uniforms	14,437	15,831	23,850	22,850	22,850	0	0
51260	Supplies-small tools	81,803	92,662	112,850	112,850	112,850	0	0
51265	Supplies-safety equipment	125	0	375	375	375	0	0
51266	Supplies-ammunition	38,466	59,356	52,750	52,750	52,750	0	0
51267	Supplies-body armor	10,634	14,475	30,724	44,050	44,050	0	0
51270	Postage and freight	1,389	696	1,840	1,690	1,690	0	0
51275	Books, subscriptions, and publications	1,886	7,308	6,770	5,570	5,570	0	0
51280	Services -contract, government, other professional services	1,672,743	1,803,628	1,791,166	910,730	2,017,209	0	0
51285	Services -professional services	263,666	424,043	503,435	499,396	499,396	0	0
51290	Services-legal services	12,713	9,769	30,000	30,000	30,000	0	0
51300	Printing and duplicating	0	1,101	0	0	0	0	0
51304	Communications-equipment	656	0	0	0	0	0	0
51305	Communications-services	84,849	90,351	90,800	91,500	91,500	0	0
51320	Repair & maint services-general	20,246	12,474	16,870	16,370	16,370	0	0
51335	Repair & maint services-computer software	0	0	0	12,239	12,239	0	0
51340	Lease and rentals - space	25,256	25,434	2,450	2,300	2,300	0	0
51345	Lease and rentals - equipment	547	0	0	0	0	0	0
51350	Dues and membership	13,362	12,723	14,340	18,040	18,040	0	0
51355	Training and education	25,386	33,991	52,884	96,584	96,584	0	0
51360	Travel expense	28,308	54,909	65,650	65,150	65,150	0	0
51365	Private mileage	606	234	6,335	5,635	5,635	0	0
51390	Permits, licenses and fees	80	80	550	2,517	2,517	0	0
51460	Office Supplies- Internal	6,451	5,396	8,100	12,150	12,150	0	0
51462	Direct Charge Expense - Internal	0	0	0	89,334	79,737	0	0

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

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	3,409	2,165	3,100	3,500	3,500	0	0
51470	Mail Messenger Services- Internal	7,642	8,784	5,708	5,738	5,738	0	0
51475	Printing- Internal	4,501	1,847	2,200	2,750	2,750	0	0
51480	Photocopy machine- Internal	4,803	2,614	7,900	8,350	8,350	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	107,826	111,232	111,232	0	0
51490	County Administrators Office (CAP) - Internal	0	0	360,503	338,884	338,884	0	0
51505	County Auditor (CAP) - Internal	0	0	20,102	17,945	17,945	0	0
51510	OEICE (CAP) - Internal	0	0	83,621	81,959	81,959	0	0
51512	County Emergency Management (CAP) - Internal	0	0	85,958	87,121	87,121	0	0
51517	ITS Operations (CAP) - Internal	0	0	1,753,283	1,717,381	1,717,381	0	0
51520	Finance (CAP) - Internal	0	0	184,766	201,062	201,062	0	0
51522	Facilities Operations (CAP) - Internal	0	0	1,464,486	1,459,002	1,459,002	0	0
51525	Fleet -Internal (non-capital)	814,929	920,901	1,050,516	1,128,213	1,128,213	0	0
51526	Human Resources (CAP) - Internal	0	0	546,150	605,651	605,651	0	0
51527	Liability Insurance (CAP) - Internal	0	0	960,888	765,801	765,801	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	696	468	468	0	0
51529	Building Depreciation (CAP) - Internal	0	0	363,364	346,052	346,052	0	0
51535	Software licenses	4,875	26,690	50,350	82,429	82,429	0	0
51545	Department vehicle damage deductible	985	4,439	2,500	4,500	4,500	0	0
51550	Other materials and services	678	65	500	500	500	0	0
Materials and Services		3,215,704	3,687,489	9,938,290	9,137,218	10,240,569	0	0
52060	Contributions to other agencies	347,045	355,721	378,980	378,980	394,518	0	0
52085	Care of wards	11,103	10,082	5,000	5,000	5,000	0	0
52135	WCCCA expenditure	510,387	525,568	512,041	504,901	504,901	0	0
58015	Bad debt expense	385	0	0	0	0	0	0
Other expenditures		868,919	891,371	896,021	888,881	904,419	0	0

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

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	5,822,861	6,549,786	(133,042)	0	0	0	0
53030	Interdpt chg-ITS capital	91,935	29,749	70,296	52,389	52,389	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	225,304	234,986	1,959,792	2,021,437	2,021,437	0	0
Interfund expenditures		6,140,100	6,814,522	1,897,046	2,073,826	2,073,826	0	0
54205	Transfer to Housing Services Fund	322,700	330,768	330,768	330,768	356,381	0	0
54225	Transfer to General Capital Projects Fund	9,039	1,942	0	0	0	0	0
54445	Transfer to Vehicle Equipment Maintenance	0	0	65,700	0	0	0	0
54565	Transfer to Emergency Communications System Fund (359)	1,050,000	0	0	0	0	0	0
Transfers to other funds		1,381,739	332,710	396,468	330,768	356,381	0	0
57120	Vehicles	61,008	9,929	146,932	22,000	118,578	0	0
57135	Other capital outlay	13,689	5,273	0	0	0	0	0
Capital outlay		74,697	15,203	146,932	22,000	118,578	0	0
59010	Contingency	0	0	14,126,793	15,175,915	14,297,827	0	0
Contingency		0	0	14,126,793	15,175,915	14,297,827	0	0
Totals are		35,091,441	36,261,408	55,284,220	57,191,979	57,713,936	0	0
30110	Ending Fund Balance	15,648,003	15,745,606	0	521,957	0	0	0

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

Fund: 238 - Forfeitures

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	252,564	479,020	1,158,015	994,556	994,556	0	0
Revenues								
48105	Invest interest income-general	(24,520)	24,615	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(21,934)	0	0	0	0	0
48115	State forfeitures	450,985	571,760	0	0	0	0	0
48120	Federal forfeitures	93,636	112,626	0	0	0	0	0
48225	Other miscellaneous revenue-operating	(3,829)	(3,628)	0	0	0	0	0
Miscellaneous revenues		516,272	683,439	0	0	0	0	0
Totals are		516,272	683,439	0	0	0	0	0
Expenditures								
51115	Overtime and other pay	3,532	5,252	15,000	0	0	0	0
Personnel services		3,532	5,252	15,000	0	0	0	0
51210	Supplies- general	115	187	0	0	0	0	0
51215	Supplies-computer	0	2,057	308,000	30,000	30,000	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51260	Supplies-small tools	1,990	15,267	30,500	30,000	30,000	0	0
51270	Postage and freight	30	450	0	0	0	0	0
51280	Services -contract, government, other professional services	55	0	0	0	0	0	0
51285	Services -professional services	0	218	0	0	0	0	0
51290	Services-legal services	0	0	1,000	1,000	1,000	0	0
51295	Advertising and public notice	4,217	3,150	9,000	9,000	9,000	0	0

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

Fund: 238 - Forfeitures

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51300	Printing and duplicating	196	0	0	0	0	0	0
51305	Communications-services	1,172	1,536	2,000	3,000	3,000	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	6,133	4,200	0	14,755	14,755	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51355	Training and education	7,570	2,848	26,500	25,000	25,000	0	0
51360	Travel expense	15,848	4,659	14,000	3,000	3,000	0	0
51500	County Counsel (CAP) - Internal	0	0	0	31,100	31,100	0	0
51525	Fleet -Internal (non-capital)	32,610	47,613	36,455	77,693	77,693	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	23,270	23,270	0	0
51545	Department vehicle damage deductible	0	1,500	0	0	0	0	0
Materials and Services		69,937	83,684	427,455	247,818	247,818	0	0
52130	Other Special Expenditures	150,317	176,170	80,000	230,000	230,000	0	0
Other expenditures		150,317	176,170	80,000	230,000	230,000	0	0
53010	Interdpt chg-indirect charges	0	0	(324)	0	0	0	0
53015	Interdpt chg-legal services	25,720	34,472	56,295	0	0	0	0
53055	Interdpt chg-general	0	644	0	0	0	0	0
53510	Intradpt chg-Departmental	40,312	49,091	120,000	172,700	172,700	0	0
Interfund expenditures		66,031	84,206	175,971	172,700	172,700	0	0
57120	Vehicles	0	0	56,000	0	16,536	0	0
Capital outlay		0	0	56,000	0	16,536	0	0

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

Fund: 238 - Forfeitures

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	403,589	343,843	327,502	0	0
Contingency		0	0	403,589	343,843	327,502	0	0
	Totals are	289,817	349,312	1,158,015	994,361	994,556	0	0
30110	Ending Fund Balance	479,020	813,146	0	195	0	0	0

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

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	21,033	(9,422)	0	0	0	0	0
Revenues								
41025	Transient lodgings tax	3,632,889	4,429,910	15,789,974	17,984,400	17,984,400	0	0
Taxes		3,632,889	4,429,910	15,789,974	17,984,400	17,984,400	0	0
48105	Invest interest income-general	(30,455)	6,140	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	4,066	0	0	0	0	0
Miscellaneous revenues		(30,455)	10,207	0	0	0	0	0
Totals are		3,602,434	4,440,117	15,789,974	17,984,400	17,984,400	0	0
Expenditures								
51280	Services -contract, government, other professional services	3,605,389	4,402,410	5,413,869	9,555,900	9,555,900	0	0
51285	Services -professional services	0	0	31,000	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	30,000	0	0	0	0
51520	Finance (CAP) - Internal	0	0	88,444	0	0	0	0
Materials and Services		3,605,389	4,402,410	5,563,313	9,555,900	9,555,900	0	0
53055	Interdpt chg-general	27,500	27,500	0	0	0	0	0
Interfund expenditures		27,500	27,500	0	0	0	0	0
54105	Transfer to General Fund	0	0	6,353,528	4,949,288	4,949,288	0	0

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

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	0	1,553,966	1,338,759	1,338,759	0	0
54320	Transfer to Fair Fund	0	0	2,319,167	1,969,333	1,969,333	0	0
54490	Transfer to Events Center	0	0	0	0	0	0	0
54595	Transfer to Finance (534)	0	0	0	141,120	141,120	0	0
54610	Transfer to Fund 526 County Counsel	0	0	0	30,000	30,000	0	0
Transfers to other funds		0	0	10,226,661	8,428,500	8,428,500	0	0
Totals are		3,632,889	4,429,910	15,789,974	17,984,400	17,984,400	0	0
30110	Ending Fund Balance	(9,422)	784	0	0	0	0	0

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

Fund: 242 - ITS Systems Replacement Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	685,071	23,622	359,347	581,915	581,915	0	0
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	0	78,169	78,169	0	0
45125	Direct Charge Revenue - Internal	0	0	0	1,355,188	1,355,188	0	0
Charges for Services		0	0	0	1,433,357	1,433,357	0	0
48105	Invest interest income-general	(2,963)	5,620	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(11,807)	0	0	0	0	0
Miscellaneous revenues		(2,963)	(6,187)	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	651,514	1,350,725	1,228,755	0	0	0	0
Operating transfers in		651,514	1,350,725	1,228,755	0	0	0	0
Totals are		648,551	1,344,538	1,228,755	1,433,357	1,433,357	0	0
Expenditures								
51215	Supplies-computer	0	0	0	1,355,188	1,355,188	0	0
Materials and Services		0	0	0	1,355,188	1,355,188	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	1,310,000	1,015,000	1,000,000	0	0	0	0
Transfers to other funds		1,310,000	1,015,000	1,000,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 242 - ITS Systems Replacement Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	588,102	660,084	660,084	0	0
Contingency		0	0	588,102	660,084	660,084	0	0
	Totals are	1,310,000	1,015,000	1,588,102	2,015,272	2,015,272	0	0
30110	Ending Fund Balance	23,622	353,160	0	0	0	0	0

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

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	948,757	284,386	62,571	113,917	113,917	0	0
Revenues								
43330	City revenue-operating	3,640	146,360	75,000	75,000	75,000	0	0
	Intergovernmental revenues	3,640	146,360	75,000	75,000	75,000	0	0
48105	Invest interest income-general	(16,858)	8,812	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	6,821	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	1,250	0	0	0	0	0
48225	Other miscellaneous revenue-operating	(98,648)	162,182	200,000	200,000	200,000	0	0
	Miscellaneous revenues	(115,505)	179,065	200,000	200,000	200,000	0	0
49005	Transfer from General Fund	0	0	9,543	0	0	0	0
49350	Transfer from Gain Share	0	0	250,000	151,785	151,785	0	0
	Operating transfers in	0	0	259,543	151,785	151,785	0	0
	Totals are	(111,865)	325,425	534,543	426,785	426,785	0	0
Expenditures								
51105	Wages and salaries	102,713	104,842	113,236	117,878	117,878	0	0
51115	Overtime and other pay	0	171	0	0	0	0	0
51125	FICA	7,732	7,902	8,663	9,018	9,018	0	0
51130	Workers compensation	1,627	3,729	7,055	399	399	0	0
51135	Employer paid work day tax	25	24	30	27	27	0	0

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

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	202	453	472	472	0	0
51140	Pers contribution	21,888	22,124	24,855	25,880	25,880	0	0
51150	Health insurance	23,893	23,063	25,383	27,972	27,972	0	0
51155	Life and long term disability insurance	183	179	281	217	217	0	0
51160	Unemployment insurance	114	78	78	78	78	0	0
51165	Tri-Met tax	747	766	915	966	966	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		158,922	163,079	180,949	182,907	182,907	0	0
51210	Supplies- general	685	300	1,500	1,500	1,500	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51285	Services -professional services	2,157	11,419	76,142	15,000	15,000	0	0
51305	Communications-services	635	707	750	750	750	0	0
51350	Dues and membership	0	0	250	250	250	0	0
51355	Training and education	0	0	750	2,000	2,000	0	0
51360	Travel expense	0	1,303	2,000	2,000	2,000	0	0
51460	Office Supplies- Internal	166	81	300	300	300	0	0
51462	Direct Charge Expense - Internal	0	0	0	634	634	0	0
51465	Postage and freight- Internal	17	245	300	300	300	0	0
51470	Mail Messenger Services- Internal	1,275	1,306	1,342	1,349	1,349	0	0
51475	Printing- Internal	48	556	150	150	150	0	0
51480	Photocopy machine- Internal	29	42	300	300	300	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	1,437	1,126	1,126	0	0
51490	County Administrators Office (CAP) - Internal	0	0	3,680	2,977	2,977	0	0
51500	County Counsel (CAP) - Internal	0	0	5,058	7,629	7,629	0	0
51505	County Auditor (CAP) - Internal	0	0	494	288	288	0	0
51510	OEICE (CAP) - Internal	0	0	656	641	641	0	0

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

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51512	County Emergency Management (CAP) - Internal	0	0	674	681	681	0	0
51517	ITS Operations (CAP) - Internal	0	0	13,442	14,098	14,098	0	0
51520	Finance (CAP) - Internal	0	0	13,702	13,327	13,327	0	0
51522	Facilities Operations (CAP) - Internal	0	0	6,483	6,636	6,636	0	0
51525	Fleet -Internal (non-capital)	2,867	3,151	3,306	3,070	3,070	0	0
51526	Human Resources (CAP) - Internal	0	0	3,577	3,983	3,983	0	0
51527	Liability Insurance (CAP) - Internal	0	0	4,277	2,296	2,296	0	0
51529	Building Depreciation (CAP) - Internal	0	0	1,485	1,460	1,460	0	0
Materials and Services		7,879	19,110	142,105	82,795	82,795	0	0
52012	Rebates	80,500	77,232	63,250	63,250	63,250	0	0
52013	Wood Stove Grant	272,430	231,309	211,750	211,750	211,750	0	0
Other expenditures		352,930	308,542	275,000	275,000	275,000	0	0
53010	Interdpt chg-indirect charges	32,775	37,294	(940)	0	0	0	0
Interfund expenditures		32,775	37,294	(940)	0	0	0	0
Totals are		552,506	528,025	597,114	540,702	540,702	0	0
30110	Ending Fund Balance	284,386	81,785	0	0	0	0	0

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

Fund: 245 - Housing Production Opportunity Fund (HPOF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	6,412,247	8,886,570	3,407,803	2,822,067	2,822,067	0	0
Revenues								
49005	Transfer from General Fund	4,000,000	0	0	1,125,000	0	0	0
49260	Transfer from Strategic Investment Program	0	0	0	0	1,125,000	0	0
Operating transfers in		4,000,000	0	0	1,125,000	1,125,000	0	0
Totals are		4,000,000	0	0	1,125,000	1,125,000	0	0
Expenditures								
51105	Wages and salaries	11,900	4,934	0	23,717	23,717	0	0
51110	Temporary salaries	3,820	4,510	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	1,196	720	0	1,814	1,814	0	0
51130	Workers compensation	412	1,440	0	77	77	0	0
51135	Employer paid work day tax	3	2	0	5	5	0	0
51136	Oregon Family Leave Tax	0	14	0	95	95	0	0
51140	Pers contribution	3,608	2,034	0	5,207	5,207	0	0
51150	Health insurance	2,076	762	0	5,379	5,379	0	0
51155	Life and long term disability insurance	16	6	0	42	42	0	0
51160	Unemployment insurance	31	31	0	15	15	0	0
51165	Tri-Met tax	115	72	0	194	194	0	0
51199	Misc Personnel Services	0	0	175,000	10,000	10,000	0	0
Personnel services		23,177	14,524	175,000	46,545	46,545	0	0

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

Fund: 245 - Housing Production Opportunity Fund (HPOF)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51280	Services -contract, government, other professional services	1,500,000	4,016,240	(225,000)	2,618,894	2,618,894	0	0
51285	Services -professional services	0	9,263	3,405,211	1,256,281	1,256,281	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	9,023	3,007	3,007	0	0
51490	County Administrators Office (CAP) - Internal	0	0	13,023	3,845	3,845	0	0
51500	County Counsel (CAP) - Internal	0	0	4,809	3,507	3,507	0	0
51505	County Auditor (CAP) - Internal	0	0	5,489	1,553	1,553	0	0
51517	ITS Operations (CAP) - Internal	0	0	6,679	6,761	6,761	0	0
51520	Finance (CAP) - Internal	0	0	13,239	6,674	6,674	0	0
51535	Software licenses	2,500	875	0	0	0	0	0
Materials and Services		1,502,500	4,026,378	3,232,473	3,900,522	3,900,522	0	0
53010	Interdpt chg-indirect charges	0	38,767	330	0	0	0	0
Interfund expenditures		0	38,767	330	0	0	0	0
Totals are		1,525,677	4,079,669	3,407,803	3,947,067	3,947,067	0	0
30110	Ending Fund Balance	8,886,570	4,806,901	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 304 - General Obligation Debt Service Fund (was Criminal Justice Bond Fund)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	110,369	104,653	127,082	136,082	136,082	0	0
Revenues								
41005	Current property tax	4,833,944	5,003,634	5,118,606	5,330,106	5,330,106	0	0
41010	Delinquent property tax	39,829	35,132	40,000	31,000	31,000	0	0
41045	Other tax	5,070	4,169	4,000	4,000	4,000	0	0
Taxes		4,878,842	5,042,935	5,162,606	5,365,106	5,365,106	0	0
48105	Invest interest income-general	17,879	54,288	40,000	40,000	40,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(230)	0	0	0	0	0
Miscellaneous revenues		17,879	54,058	40,000	40,000	40,000	0	0
	Totals are	4,896,722	5,096,993	5,202,606	5,405,106	5,405,106	0	0
Expenditures								
55105	Bond principal payments	2,320,000	2,635,000	2,970,000	3,330,000	3,330,000	0	0
56105	Bond Interest payments	2,582,438	2,466,438	2,359,688	2,211,188	2,211,188	0	0
Other expenditures		4,902,438	5,101,438	5,329,688	5,541,188	5,541,188	0	0
	Totals are	4,902,438	5,101,438	5,329,688	5,541,188	5,541,188	0	0
30110	Ending Fund Balance	104,653	100,209	0	0	0	0	0

WASHINGTON COUNTY
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Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	11,639,052	19,816,954	30,528,399	15,114,000	15,114,000	0	0
Revenues								
41025	Transient lodgings tax	1,044,572	1,273,743	1,254,204	1,338,759	0	0	0
Taxes		1,044,572	1,273,743	1,254,204	1,338,759	0	0	0
49005	Transfer from General Fund	14,399,957	16,635,823	1,426,557	1,424,627	1,424,627	0	0
49042	Transfer from Transient Occupancy Tax	0	0	0	0	1,338,759	0	0
49350	Transfer from Gain Share	4,972,222	4,972,222	4,972,222	7,972,222	7,972,222	0	0
Operating transfers in		19,372,179	21,608,045	6,398,779	9,396,849	10,735,608	0	0
Totals are		20,416,751	22,881,788	7,652,983	10,735,608	10,735,608	0	0
Expenditures								
55105	Bond principal payments	8,545,000	9,030,000	9,540,000	13,080,000	13,080,000	0	0
56105	Bond Interest payments	3,693,850	3,266,600	28,641,382	12,769,608	12,769,608	0	0
Other expenditures		12,238,850	12,296,600	38,181,382	25,849,608	25,849,608	0	0
Totals are		12,238,850	12,296,600	38,181,382	25,849,608	25,849,608	0	0
30110	Ending Fund Balance	19,816,954	30,402,142	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 306 - Miscellaneous Debt Service Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	36,891	37,091	37,091	0	0	0	0
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	306,938	13,761	13,761	0	0
Charges for Services		0	0	306,938	13,761	13,761	0	0
49005	Transfer from General Fund	5,221,217	5,373,124	5,545,734	6,014,067	6,014,067	0	0
49105	Transfer from Indirect Cost Allocation Fund	310,955	308,548	0	0	0	0	0
Operating transfers in		5,532,172	5,681,672	5,545,734	6,014,067	6,014,067	0	0
Totals are		5,532,172	5,681,672	5,852,672	6,027,828	6,027,828	0	0
Expenditures								
52005	Bank Service Charge	0	0	1,000	1,000	1,000	0	0
52115	Bond trustee fee	1,800	1,200	1,000	1,000	1,000	0	0
55105	Bond principal payments	4,410,000	4,780,000	5,190,000	5,565,000	5,565,000	0	0
56105	Bond Interest payments	1,120,171	899,671	697,763	460,828	460,828	0	0
Other expenditures		5,531,971	5,680,871	5,889,763	6,027,828	6,027,828	0	0
Totals are		5,531,971	5,680,871	5,889,763	6,027,828	6,027,828	0	0
30110	Ending Fund Balance	37,091	37,892	0	0	0	0	0

WASHINGTON COUNTY
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Fund: 353 - 2016 FF&C Facilities Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	2,184,253	2,119,344	2,161,844	2,186,094	2,186,094	0	0
Revenues								
48105	Invest interest income-general	(64,909)	46,547	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(9,797)	0	0	0	0	0
Miscellaneous revenues		(64,909)	36,750	0	0	0	0	0
Totals are		(64,909)	36,750	0	0	0	0	0
Expenditures								
57165	FF&C Capital Outlay	0	0	961,844	2,186,094	2,186,094	0	0
Capital outlay		0	0	961,844	2,186,094	2,186,094	0	0
59010	Contingency	0	0	1,200,000	0	0	0	0
Contingency		0	0	1,200,000	0	0	0	0
Totals are		0	0	2,161,844	2,186,094	2,186,094	0	0
30110	Ending Fund Balance	2,119,344	2,156,094	0	0	0	0	0

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

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	4,663,771	6,071,446	4,758,951	4,876,935	4,876,935	0	0
Revenues								
47135	Interdpt rev-ITS capital	909,720	740,844	1,371,395	1,598,481	1,598,481	0	0
Interfund revenues		909,720	740,844	1,371,395	1,598,481	1,598,481	0	0
48105	Invest interest income-general	(200,417)	119,513	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	16,261	0	0	0	0	0
Miscellaneous revenues		(200,417)	135,774	0	0	0	0	0
49005	Transfer from General Fund	2,258,191	0	545,729	545,729	239,124	0	0
49220	Transfer from ITS Systems Replacement Fund	1,310,000	1,015,000	1,000,000	0	0	0	0
49350	Transfer from Gain Share	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Operating transfers in		4,568,191	2,015,000	2,545,729	1,545,729	1,239,124	0	0
Totals are		5,277,494	2,891,618	3,917,124	3,144,210	2,837,605	0	0
Expenditures								
51215	Supplies-computer	708,492	718,800	0	0	0	0	0
51270	Postage and freight	0	268	0	0	0	0	0
51285	Services -professional services	1,576,939	1,000,947	0	0	0	0	0
51304	Communications-equipment	414	8,401	0	0	0	0	0
51305	Communications-services	15,530	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	57,860	(19,133)	0	0	0	0	0

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WASHINGTON COUNTY
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Fiscal Year 2024-2025

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51335	Repair & maint services-computer software	75,000	62,625	0	0	0	0	0
51355	Training and education	0	4,000	0	0	0	0	0
51360	Travel expense	0	2,460	0	0	0	0	0
51420	Insurance	129	35,848	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	2,306	0	0	0	0	0
51535	Software licenses	514,483	541,409	0	0	0	0	0
Materials and Services		2,948,847	2,357,930	0	0	0	0	0
55110	Other debt principal	24,259	24,932	0	0	0	0	0
55125	SBITA Principal Payments	0	429,505	0	0	0	0	0
56110	Other debt interest payments	2,808	2,135	0	0	0	0	0
56125	SBITA Interest Payments	0	18,497	0	0	0	0	0
Other expenditures		27,067	475,069	0	0	0	0	0
57120	Vehicles	0	0	0	0	19,737	0	0
57145	Data processing-chargeback	882,652	655,502	1,371,395	1,598,481	1,598,481	0	0
57146	Data processing- no chargeback	0	0	4,944,729	3,437,529	3,429,737	0	0
57155	Computer equipment- over \$5,000	11,253	886,908	0	0	0	0	0
Capital outlay		893,905	1,542,410	6,316,124	5,036,010	5,047,955	0	0
59010	Contingency	0	0	2,359,951	2,985,135	2,666,585	0	0
Contingency		0	0	2,359,951	2,985,135	2,666,585	0	0
Totals are		3,869,820	4,375,409	8,676,075	8,021,145	7,714,540	0	0

WASHINGTON COUNTY
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Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Ending Fund Balance	6,071,446	4,587,655	0	0	0	0	0

WASHINGTON COUNTY
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Fund: 355 - Facilites Park SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	110,402	193,277	205,562	218,571	218,571	0	0
Revenues								
44550	Other fees and charges-general	88,452	9,828	29,484	27,027	27,027	0	0
Charges for Services		88,452	9,828	29,484	27,027	27,027	0	0
48105	Invest interest income-general	(5,578)	4,403	0	9,289	9,289	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,236)	0	0	0	0	0
Miscellaneous revenues		(5,578)	3,167	0	9,289	9,289	0	0
Totals are		82,875	12,995	29,484	36,316	36,316	0	0
Expenditures								
59010	Contingency	0	0	235,046	254,887	254,887	0	0
Contingency		0	0	235,046	254,887	254,887	0	0
Totals are		0	0	235,046	254,887	254,887	0	0
30110	Ending Fund Balance	193,277	206,272	0	0	0	0	0

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Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	9,411,702	9,709,787	8,803,225	9,757,247	9,757,247	0	0
Revenues								
43387	Other State revenue	38,760	12,764	15,000	15,000	15,000	0	0
43405	Other State grants-capital	75,000	0	0	0	0	0	0
Intergovernmental revenues		113,760	12,764	15,000	15,000	15,000	0	0
47145	Interdpt rev-facilities capital	153,681	9,887,288	35,335,249	34,400,249	34,400,249	0	0
47146	Interdpt rev-facilities capital grants	0	13,407	0	0	0	0	0
Interfund revenues		153,681	9,900,695	35,335,249	34,400,249	34,400,249	0	0
48105	Invest interest income-general	(337,954)	192,885	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	17,659	0	0	0	0	0
48195	Reimbursement of expenses (operating)	(35)	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	9,797	0	0	0	0	0	0
Miscellaneous revenues		(328,192)	210,544	0	0	0	0	0
49005	Transfer from General Fund	3,000,000	0	2,470,000	0	0	0	0
49146	Transfer from Fund 234 (Local Option Levy)	9,039	1,942	0	0	0	0	0
49260	Transfer from Strategic Investment Program	0	0	0	20,120,000	20,120,000	0	0
49355	Transfer from District Patrol	2,664	0	0	0	0	0	0
Operating transfers in		3,011,703	1,942	2,470,000	20,120,000	20,120,000	0	0
Totals are		2,950,951	10,125,945	37,820,249	54,535,249	54,535,249	0	0

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Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51285	Services -professional services	479,879	1,473,692	1,914	0	0	0	0
51310	Utilities	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51380	Relocation expenses	4,840	7,388	0	0	0	0	0
51385	Public information	68	3,848	0	0	0	0	0
51390	Permits, licenses and fees	11,980	70,840	0	0	0	0	0
51475	Printing- Internal	0	99	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	38,436	38,436	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	51,987	51,987	0	0
51505	County Auditor (CAP) - Internal	0	0	0	21,050	21,050	0	0
51520	Finance (CAP) - Internal	0	0	0	79,954	79,954	0	0
51550	Other materials and services	37,800	10,759	0	0	0	0	0
Materials and Services		534,567	1,566,627	1,914	191,427	191,427	0	0
53010	Interdpt chg-indirect charges	0	0	3,983	0	0	0	0
Interfund expenditures		0	0	3,983	0	0	0	0
57105	Land and land improvements	79,118	8,284,988	0	0	0	0	0
57110	Building-no chargeback	1,812,479	1,411,566	5,635,000	23,169,650	23,169,650	0	0
57115	Machinery and equipment over \$5,000	0	0	231,170	231,170	231,170	0	0
57135	Other capital outlay	226,702	160,821	2,900,000	2,900,000	2,900,000	0	0
57160	Building Projects-chargeback	0	0	35,335,249	34,800,249	34,800,249	0	0

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Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Capital outlay		2,118,300	9,857,375	44,101,419	61,101,069	61,101,069	0	0
59010	Contingency	0	0	2,516,158	3,000,000	3,000,000	0	0
Contingency		0	0	2,516,158	3,000,000	3,000,000	0	0
	Totals are	2,652,867	11,424,002	46,623,474	64,292,496	64,292,496	0	0
30110	Ending Fund Balance	9,709,787	8,411,730	0	0	0	0	0

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Fund: 357 - Parks and Open Spaces Opportunity Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	336,285	326,024	332,274	328,854	328,854	0	0
Revenues								
48105	Invest interest income-general	(9,974)	7,157	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,499)	0	0	0	0	0
Miscellaneous revenues		(9,974)	5,659	0	0	0	0	0
Totals are		(9,974)	5,659	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	1,040	0	0	0	0	0
51285	Services -professional services	0	0	30,000	30,000	30,000	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	53	53	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	375	375	0	0
51505	County Auditor (CAP) - Internal	0	0	0	188	188	0	0
51520	Finance (CAP) - Internal	0	0	0	922	922	0	0
Materials and Services		0	1,040	30,000	31,538	31,538	0	0
53010	Interdpt chg-indirect charges	0	0	47	0	0	0	0
Interfund expenditures		0	0	47	0	0	0	0
57105	Land and land improvements	287	242	30,000	30,000	30,000	0	0
Capital outlay		287	242	30,000	30,000	30,000	0	0

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

Fund: 357 - Parks and Open Spaces Opportunity Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	272,227	267,316	267,316	0	0
Contingency		0	0	272,227	267,316	267,316	0	0
	Totals are	287	1,282	332,274	328,854	328,854	0	0
30110	Ending Fund Balance	326,024	330,401	0	0	0	0	0

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

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	12,991,856	2,033,511	3,586,680	2,608,662	2,608,662	0	0
Revenues								
43400	Other Local revenue-capital	0	0	400,000	400,000	400,000	0	0
Intergovernmental revenues		0	0	400,000	400,000	400,000	0	0
48105	Invest interest income-general	(152,776)	59,537	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	65,724	0	0	0	0	0
Miscellaneous revenues		(152,776)	125,261	0	0	0	0	0
49140	Transfer from Human Services Fund	0	1,800,000	0	0	0	0	0
49146	Transfer from Fund 234 (Local Option Levy)	1,050,000	0	0	0	0	0	0
Operating transfers in		1,050,000	1,800,000	0	0	0	0	0
Totals are		897,224	1,925,261	400,000	400,000	400,000	0	0
Expenditures								
51255	Supplies-parts, equipment	100,003	59,361	0	0	0	0	0
51285	Services -professional services	5,676,615	2,490,722	3,684,692	2,940,024	2,940,024	0	0
51310	Utilities	206	33,823	0	0	0	0	0
51365	Private mileage	400	0	0	0	0	0	0
51380	Relocation expenses	800	7,620	0	0	0	0	0
51385	Public information	16,741	185	0	0	0	0	0
51390	Permits, licenses and fees	255,217	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51485	Board of Commissioners (CAP) - Internal	0	0	0	3,518	3,518	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	4,498	4,498	0	0
51505	County Auditor (CAP) - Internal	0	0	0	1,840	1,840	0	0
51520	Finance (CAP) - Internal	0	0	0	8,782	8,782	0	0
51550	Other materials and services	5,888	430	0	0	0	0	0
Materials and Services		6,055,870	2,592,141	3,684,692	2,958,662	2,958,662	0	0
53010	Interdpt chg-indirect charges	0	0	1,988	0	0	0	0
Interfund expenditures		0	0	1,988	0	0	0	0
57105	Land and land improvements	0	0	0	0	0	0	0
57110	Building-no chargeback	5,523,639	130,752	300,000	50,000	50,000	0	0
57115	Machinery and equipment over \$5,000	25,500	37,900	0	0	0	0	0
57135	Other capital outlay	250,561	14,561	0	0	0	0	0
Capital outlay		5,799,700	183,213	300,000	50,000	50,000	0	0
Totals are		11,855,569	2,775,354	3,986,680	3,008,662	3,008,662	0	0
30110	Ending Fund Balance	2,033,511	1,183,417	0	0	0	0	0

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

Fund: 360 - Countywide Traffic Impact Fee

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	818,417	0	0	0	0	0	0
Revenues								
48105	Invest interest income-general	652	0	0	0	0	0	0
	Miscellaneous revenues	652	0	0	0	0	0	0
	Totals are	652	0	0	0	0	0	0
Expenditures								
51285	Services -professional services	5,842	0	0	0	0	0	0
	Materials and Services	5,842	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	7,466	0	0	0	0	0	0
	Interfund expenditures	7,466	0	0	0	0	0	0
54115	Transfer to Road Fund	3,682	0	0	0	0	0	0
54530	Transfer to Trans Dev Tax	802,079	0	0	0	0	0	0
	Transfers to other funds	805,761	0	0	0	0	0	0
	Totals are	819,070	0	0	0	0	0	0
30110	Ending Fund Balance	0	0	0	0	0	0	0

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

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	94,484,421	94,301,259	57,334,024	68,574,238	68,574,238	0	0
Revenues								
43330	City revenue-operating	1,804,995	18,421,488	7,381,365	8,881,233	8,881,233	0	0
43340	ODOT revenue-operating	0	0	16,069	0	0	0	0
43385	Other Local revenue-operating	3,557,785	33,462,987	26,591,000	18,699,864	18,699,864	0	0
Intergovernmental revenues		5,362,780	51,884,475	33,988,434	27,581,097	27,581,097	0	0
48105	Invest interest income-general	(2,950,609)	1,712,598	0	3,085,841	3,085,841	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	516,417	0	0	0	0	0
48180	Reimbursement from developers (capital)	34,790	3,712,580	63,000	25,000	25,000	0	0
48195	Reimbursement of expenses (operating)	37,589	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	43,000	43,000	0	0
48305	Proceeds from sale of long term debt	0	0	0	0	150,000,000	0	0
Miscellaneous revenues		(2,878,230)	5,941,595	63,000	3,153,841	153,153,841	0	0
49005	Transfer from General Fund	34,599,903	34,266,985	48,402,887	200,460,010	48,143,932	0	0
49010	Transfer from Road Fund	50,878	80,903	0	965,000	965,000	0	0
49050	Transfer from Road Capital Projects Fund	0	572,780	0	820	820	0	0
49065	Transfer from Urban Road Maintenance Fund	128,680	350,004	0	0	0	0	0
49290	Transfer from N Bethany CSD Fund	0	284,000	0	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	7,699,695	0	13,562,415	682,650	682,650	0	0
49385	Transfer from Bonny Slope	0	161,939	194,667	366,903	366,903	0	0
Operating transfers in		42,479,157	35,716,611	62,159,969	202,475,383	50,159,305	0	0

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

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Totals are		44,963,707	93,542,681	96,211,403	233,210,321	230,894,243	0	0
Expenditures								
51235	Supplies-road construction-maintenance	(352)	0	0	0	0	0	0
51270	Postage and freight	0	3,061	0	0	0	0	0
51280	Services -contract, government, other professional services	219,825	709,762	6,293,600	143,683	143,683	0	0
51285	Services -professional services	30,360,575	95,169,173	137,161,356	104,198,535	104,198,535	0	0
51290	Services-legal services	45,709	322,705	12,000	643,754	643,754	0	0
51295	Advertising and public notice	1,517	610	1,700	1,260	1,260	0	0
51300	Printing and duplicating	25,369	8,725	23,490	9,250	9,250	0	0
51305	Communications-services	0	290	0	0	0	0	0
51320	Repair & maint services-general	0	308	0	0	0	0	0
51380	Relocation expenses	207,360	707,691	55,000	419,960	419,960	0	0
51385	Public information	0	159	2,600	1,623	1,623	0	0
51390	Permits, licenses and fees	558,634	104,301	303,000	478,480	478,480	0	0
51465	Postage and freight- Internal	0	5,238	0	12,054	12,054	0	0
51475	Printing- Internal	0	1,409	2,250	5,055	5,055	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	152,009	135,494	135,494	0	0
51490	County Administrators Office (CAP) - Internal	0	0	219,389	173,256	173,256	0	0
51505	County Auditor (CAP) - Internal	0	0	92,363	70,224	70,224	0	0
51520	Finance (CAP) - Internal	0	0	281,500	246,727	246,727	0	0
51550	Other materials and services	43,291	989,075	31,075	26,600	26,600	0	0
Materials and Services		31,461,928	98,022,506	144,631,332	106,565,955	106,565,955	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
52045	Taxes, assessments, and liens	149	135	0	350	350	0	0

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

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Other expenditures		149	135	0	350	350	0	0
53010	Interdpt chg-indirect charges	392,215	503,812	14,592	0	0	0	0
53035	Interdpt chg -recording fees	19,318	11,268	15,000	21,900	21,900	0	0
53505	Intradpt chg - General	5,823,013	6,651,027	6,380,954	5,876,202	5,876,202	0	0
Interfund expenditures		6,234,546	7,166,107	6,410,546	5,898,102	5,898,102	0	0
54105	Transfer to General Fund	75,000	170,000	75,000	0	0	0	0
54115	Transfer to Road Fund	360,183	433,662	437,509	560,054	560,054	0	0
54170	Transfer to Road Capital Projects Fund	157,389	276,147	573,040	1,065,135	1,065,135	0	0
54545	Transfer to Statewide Transportation Improvement	200,477	0	0	0	0	0	0
Transfers to other funds		793,050	879,809	1,085,549	1,625,189	1,625,189	0	0
57125	Infrastructure-right of way acquisitions	6,657,197	4,789,692	1,418,000	4,748,557	4,748,557	0	0
Capital outlay		6,657,197	4,789,692	1,418,000	4,748,557	4,748,557	0	0
59010	Contingency	0	0	0	182,946,406	180,630,328	0	0
Contingency		0	0	0	182,946,406	180,630,328	0	0
	Totals are	45,146,870	110,858,249	153,545,427	301,784,559	299,468,481	0	0
30110	Ending Fund Balance	94,301,259	76,985,690	0	0	0	0	0

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

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	15,506,878	17,515,838	18,509,247	15,559,387	15,559,387	0	0
Revenues								
43330	City revenue-operating	607,500	0	250,000	1,200,000	1,200,000	0	0
43340	ODOT revenue-operating	1,410,065	1,029,719	2,720,184	6,786,885	6,786,885	0	0
43380	Other Federal grants-operating	0	0	354,000	1,150,768	1,150,768	0	0
43385	Other Local revenue-operating	43,417	43,417	43,417	0	0	0	0
Intergovernmental revenues		2,060,982	1,073,136	3,367,601	9,137,653	9,137,653	0	0
48105	Invest interest income-general	(553,788)	355,628	0	700,172	700,172	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(104,558)	0	0	0	0	0
48180	Reimbursement from developers (capital)	450,000	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	56,448	69,071	0	0	0	0	0
Miscellaneous revenues		(47,340)	320,141	0	700,172	700,172	0	0
49010	Transfer from Road Fund	7,828,732	9,260,802	6,201,300	8,913,934	8,913,934	0	0
49065	Transfer from Urban Road Maintenance Fund	1,500	0	0	53,501	53,501	0	0
49085	Transfer from MSTIP III Fund	157,389	276,147	573,040	1,065,135	1,065,135	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	20,561	0	100,000	0	0	0	0
49350	Transfer from Gain Share	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	0	0
Operating transfers in		10,608,182	12,136,949	9,474,340	12,632,570	12,632,570	0	0
Totals are		12,621,824	13,530,226	12,841,941	22,470,395	22,470,395	0	0

Expenditures

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Budget History Report By Fund
Fiscal Year 2024-2025

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51235	Supplies-road construction-maintenance	0	88,975	0	0	0	0	0
51270	Postage and freight	0	1,283	0	2,010	2,010	0	0
51280	Services -contract, government, other professional services	18,476	115,317	183,320	587,700	587,700	0	0
51285	Services -professional services	7,044,856	9,014,506	28,456,700	14,565,360	14,565,360	0	0
51290	Services-legal services	0	0	0	0	0	0	0
51295	Advertising and public notice	1,220	911	1,370	1,995	1,995	0	0
51300	Printing and duplicating	3,635	1,636	4,190	7,100	7,100	0	0
51320	Repair & maint services-general	0	137	0	0	0	0	0
51380	Relocation expenses	0	600	0	2,000	2,000	0	0
51385	Public information	0	332	7,200	1,925	1,925	0	0
51390	Permits, licenses and fees	126,366	144,825	104,219	97,428	97,428	0	0
51465	Postage and freight- Internal	0	2,630	0	3,622	3,622	0	0
51475	Printing- Internal	0	374	0	2,105	2,105	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	34,688	27,665	27,665	0	0
51490	County Administrators Office (CAP) - Internal	0	0	50,064	35,375	35,375	0	0
51505	County Auditor (CAP) - Internal	0	0	21,078	14,352	14,352	0	0
51520	Finance (CAP) - Internal	0	0	65,965	65,274	65,274	0	0
51550	Other materials and services	97,469	134,098	9,640	35,450	35,450	0	0
Materials and Services		7,292,021	9,505,624	28,938,434	15,449,361	15,449,361	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	135,189	131,290	4,106	0	0	0	0
53035	Interdpt chg -recording fees	540	2,549	0	1,850	1,850	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53505	Intradpt chg - General	2,431,470	1,805,066	1,972,756	3,266,420	3,266,420	0	0
	Interfund expenditures	2,567,198	1,938,905	1,976,862	3,268,270	3,268,270	0	0
54115	Transfer to Road Fund	53,644	44,593	72,426	45,136	45,136	0	0
54180	Transfer to MSTIP 3 Fund	0	572,780	0	820	820	0	0
54460	Transfer to URMD County Service District	700,000	0	0	0	0	0	0
	Transfers to other funds	753,644	617,373	72,426	45,956	45,956	0	0
57125	Infrastructure-right of way acquisitions	0	277,850	363,466	4,016,000	4,016,000	0	0
	Capital outlay	0	277,850	363,466	4,016,000	4,016,000	0	0
59010	Contingency	0	0	0	15,250,195	15,250,195	0	0
	Contingency	0	0	0	15,250,195	15,250,195	0	0
	Totals are	10,612,864	12,339,752	31,351,188	38,029,782	38,029,782	0	0
30110	Ending Fund Balance	17,515,838	18,706,312	0	0	0	0	0

WASHINGTON COUNTY
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Fund: 374 - TDT

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	45,119,035	39,301,107	41,386,436	31,832,096	31,832,096	0	0
Revenues								
44555	TDT general revenue	4,407,029	2,840,518	5,000,000	4,000,000	4,000,000	0	0
Charges for Services		4,407,029	2,840,518	5,000,000	4,000,000	4,000,000	0	0
48105	Invest interest income-general	(1,148,455)	895,241	0	1,432,444	1,432,444	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(224,658)	0	0	0	0	0
Miscellaneous revenues		(1,148,455)	670,582	0	1,432,444	1,432,444	0	0
49080	Transfer from Countywide Traffic Impact Fund	802,079	0	0	0	0	0	0
Operating transfers in		802,079	0	0	0	0	0	0
Totals are		4,060,654	3,511,100	5,000,000	5,432,444	5,432,444	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	1,000,000	0	0	0	0	0
51285	Services -professional services	23,979	18,789	31,014,049	516,500	516,500	0	0
51390	Permits, licenses and fees	0	0	0	484	484	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	39,791	40,932	40,932	0	0
51490	County Administrators Office (CAP) - Internal	0	0	57,429	52,340	52,340	0	0
51505	County Auditor (CAP) - Internal	0	0	24,210	21,236	21,236	0	0
51520	Finance (CAP) - Internal	0	0	57,212	61,185	61,185	0	0
51550	Other materials and services	12,724	0	0	0	0	0	0

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Fund: 374 - TDT

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		36,703	1,018,789	31,192,691	692,677	692,677	0	0
52005	Bank Service Charge	1,421	0	2,000	0	0	0	0
Other expenditures		1,421	0	2,000	0	0	0	0
53010	Interdpt chg-indirect charges	221,608	182,848	5,521	0	0	0	0
53505	Intradpt chg - General	329,050	272,138	315,200	369,115	369,115	0	0
Interfund expenditures		550,658	454,986	320,721	369,115	369,115	0	0
54115	Transfer to Road Fund	101,952	32,007	8,609	60,465	60,465	0	0
54170	Transfer to Road Capital Projects Fund	20,561	0	100,000	0	0	0	0
54180	Transfer to MSTIP 3 Fund	7,699,695	0	13,562,415	682,650	682,650	0	0
54455	Transfer to North Bethany County Service District	1,467,591	692,631	1,000,000	800,000	800,000	0	0
54575	Transfer to Bonny Slope West (378)	0	0	200,000	100,000	100,000	0	0
Transfers to other funds		9,289,799	724,638	14,871,024	1,643,115	1,643,115	0	0
59010	Contingency	0	0	0	34,559,633	34,559,633	0	0
Contingency		0	0	0	34,559,633	34,559,633	0	0
Totals are		9,878,581	2,198,414	46,386,436	37,264,540	37,264,540	0	0
30110	Ending Fund Balance	39,301,107	40,613,793	0	0	0	0	0

WASHINGTON COUNTY
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Fund: 376 - North Bethany SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	380,861	900,471	150,000	150,000	150,000	0	0
Revenues								
44555	TDT general revenue	0	0	0	0	0	0	0
44565	North Bethany SDC Revenue	1,565,706	1,224,200	750,000	800,000	800,000	0	0
Charges for Services		1,565,706	1,224,200	750,000	800,000	800,000	0	0
48105	Invest interest income-general	(16,811)	32,683	0	6,375	6,375	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	21,191	0	0	0	0	0
Miscellaneous revenues		(16,811)	53,874	0	6,375	6,375	0	0
Totals are		1,548,895	1,278,074	750,000	806,375	806,375	0	0
Expenditures								
51285	Services -professional services	0	0	150,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,191	794	794	0	0
51490	County Administrators Office (CAP) - Internal	0	0	3,162	1,016	1,016	0	0
51505	County Auditor (CAP) - Internal	0	0	1,367	391	391	0	0
51520	Finance (CAP) - Internal	0	0	4,377	4,370	4,370	0	0
Materials and Services		0	0	161,097	6,571	6,571	0	0
53010	Interdpt chg-indirect charges	17,142	3,060	316	0	0	0	0
53505	Intradpt chg - General	881	4,902	4,000	4,000	4,000	0	0
Interfund expenditures		18,023	7,962	4,316	4,000	4,000	0	0

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

Fund: 376 - North Bethany SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54115	Transfer to Road Fund	11,262	89	8,723	2,165	2,165	0	0
54455	Transfer to North Bethany County Service District	1,000,000	1,966,621	725,864	793,639	793,639	0	0
Transfers to other funds		1,011,262	1,966,710	734,587	795,804	795,804	0	0
59010	Contingency	0	0	0	150,000	150,000	0	0
Contingency		0	0	0	150,000	150,000	0	0
Totals are		1,029,285	1,974,671	900,000	956,375	956,375	0	0
30110	Ending Fund Balance	900,471	203,874	0	0	0	0	0

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

Fund: 378 - Bonny Slope West SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	4,352,322	4,542,171	4,784,951	4,615,824	4,615,824	0	0
Revenues								
44570	Bonny Slope West SDC	338,430	119,296	220,000	200,000	200,000	0	0
Charges for Services		338,430	119,296	220,000	200,000	200,000	0	0
48105	Invest interest income-general	(138,751)	101,142	0	196,173	196,173	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(19,000)	0	0	0	0	0
Miscellaneous revenues		(138,751)	82,142	0	196,173	196,173	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	0	0	200,000	100,000	100,000	0	0
Operating transfers in		0	0	200,000	100,000	100,000	0	0
Totals are		199,679	201,438	420,000	496,173	496,173	0	0
Expenditures								
51285	Services -professional services	0	0	4,973,243	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	5,505	4,593	4,593	0	0
51490	County Administrators Office (CAP) - Internal	0	0	7,945	5,873	5,873	0	0
51505	County Auditor (CAP) - Internal	0	0	3,335	2,418	2,418	0	0
51520	Finance (CAP) - Internal	0	0	8,310	7,024	7,024	0	0
Materials and Services		0	0	4,998,338	19,908	19,908	0	0

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

Fund: 378 - Bonny Slope West SDC

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	8,097	13,496	600	0	0	0	0
53505	Intradpt chg - General	580	3,371	4,000	4,000	4,000	0	0
Interfund expenditures		8,677	16,867	4,600	4,000	4,000	0	0
54115	Transfer to Road Fund	1,154	57	7,346	4,105	4,105	0	0
54180	Transfer to MSTIP 3 Fund	0	161,939	194,667	366,903	366,903	0	0
Transfers to other funds		1,154	161,996	202,013	371,008	371,008	0	0
59010	Contingency	0	0	0	4,717,081	4,717,081	0	0
Contingency		0	0	0	4,717,081	4,717,081	0	0
Totals are		9,831	178,862	5,204,951	5,111,997	5,111,997	0	0
30110	Ending Fund Balance	4,542,171	4,564,746	0	0	0	0	0

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

Fund: 380 - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	3,193,985	2,826,926	2,881,926	2,930,633	2,930,633	0	0
Revenues								
48105	Invest interest income-general	(153,659)	62,194	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(8,225)	0	0	0	0	0
Miscellaneous revenues		(153,659)	53,969	0	0	0	0	0
Totals are		(153,659)	53,969	0	0	0	0	0
Expenditures								
51285	Services -professional services	315	0	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51520	Finance (CAP) - Internal	0	0	257	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	5,639	5,639	0	0
51550	Other materials and services	21,548	0	0	0	0	0	0
Materials and Services		21,863	0	257	5,639	5,639	0	0
53010	Interdpt chg-indirect charges	0	0	5	0	0	0	0
Interfund expenditures		0	0	5	0	0	0	0
57105	Land and land improvements	25,788	0	0	0	0	0	0
57110	Building-no chargeback	160,075	0	0	2,924,994	2,924,994	0	0
57135	Other capital outlay	5,674	0	2,881,664	0	0	0	0
Capital outlay		191,537	0	2,881,664	2,924,994	2,924,994	0	0

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Fiscal Year 2024-2025

Fund: 380 - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Totals are	213,400	0	2,881,926	2,930,633	2,930,633	0	0
30110	Ending Fund Balance	2,826,926	2,880,895	0	0	0	0	0

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

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	0	0	0	0
Revenues								
43105	Recreational vehicle registration	0	0	0	453,000	453,000	0	0
43380	Other Federal grants-operating	0	0	0	109,999	109,999	0	0
Intergovernmental revenues		0	0	0	562,999	562,999	0	0
44420	Park Reservation fees	0	0	0	47,000	47,000	0	0
44425	Paid Parking Fee	0	0	0	740,000	740,000	0	0
44550	Other fees and charges-general	0	0	0	15,000	15,000	0	0
Charges for Services		0	0	0	802,000	802,000	0	0
48205	Concessions	0	0	0	50,000	50,000	0	0
48240	Settlements/Judgements	0	0	0	2,000	2,000	0	0
Miscellaneous revenues		0	0	0	52,000	52,000	0	0
49005	Transfer from General Fund	0	0	0	1,575,644	1,299,143	0	0
Operating transfers in		0	0	0	1,575,644	1,299,143	0	0
Totals are		0	0	0	2,992,643	2,716,142	0	0
Expenditures								
51105	Wages and salaries	0	0	0	777,062	777,062	0	0

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Budget History Report By Fund
Fiscal Year 2024-2025

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51110	Temporary salaries	0	0	0	190,185	168,504	0	0
51125	FICA	0	0	0	74,311	72,652	0	0
51130	Workers compensation	0	0	0	39,218	37,784	0	0
51135	Employer paid work day tax	0	0	0	273	264	0	0
51136	Oregon Family Leave Tax	0	0	0	3,868	3,784	0	0
51140	Pers contribution	0	0	0	212,310	207,705	0	0
51150	Health insurance	0	0	0	199,032	199,032	0	0
51155	Life and long term disability insurance	0	0	0	1,546	1,546	0	0
51160	Unemployment insurance	0	0	0	789	759	0	0
51165	Tri-Met tax	0	0	0	7,921	7,744	0	0
51180	Other employee allowances	0	0	0	4,117	4,117	0	0
51199	Misc Personnel Services	0	0	0	37,441	37,438	0	0
Personnel services		0	0	0	1,548,073	1,518,391	0	0
51210	Supplies- general	0	0	0	71,034	71,034	0	0
51220	Supplies-food	0	0	0	200	200	0	0
51225	Supplies-gas, oil and lubrication	0	0	0	26,000	26,000	0	0
51250	Supplies-clothing, uniforms	0	0	0	4,500	4,500	0	0
51255	Supplies-parts, equipment	0	0	0	3,500	3,500	0	0
51270	Postage and freight	0	0	0	200	200	0	0
51275	Books, subscriptions, and publications	0	0	0	200	200	0	0
51280	Services -contract, government, other professional services	0	0	0	133,516	133,516	0	0
51295	Advertising and public notice	0	0	0	2,000	2,000	0	0
51304	Communications-equipment	0	0	0	200	200	0	0
51305	Communications-services	0	0	0	13,558	13,558	0	0
51310	Utilities	0	0	0	102,000	102,000	0	0
51320	Repair & maint services-general	0	0	0	5,000	5,000	0	0

WASHINGTON COUNTY
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Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51345	Lease and rentals - equipment	0	0	0	1,500	1,500	0	0
51350	Dues and membership	0	0	0	2,000	2,000	0	0
51355	Training and education	0	0	0	10,000	10,000	0	0
51360	Travel expense	0	0	0	4,000	4,000	0	0
51365	Private mileage	0	0	0	500	500	0	0
51390	Permits, licenses and fees	0	0	0	7,000	7,000	0	0
51460	Office Supplies- Internal	0	0	0	500	500	0	0
51462	Direct Charge Expense - Internal	0	0	0	4,632	4,632	0	0
51465	Postage and freight- Internal	0	0	0	100	100	0	0
51475	Printing- Internal	0	0	0	2,600	2,600	0	0
51480	Photocopy machine- Internal	0	0	0	2,000	2,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	0	6,886	6,886	0	0
51490	County Administrators Office (CAP) - Internal	0	0	0	20,634	20,634	0	0
51505	County Auditor (CAP) - Internal	0	0	0	172	172	0	0
51510	OEICE (CAP) - Internal	0	0	0	4,930	4,930	0	0
51512	County Emergency Management (CAP) - Internal	0	0	0	5,240	5,240	0	0
51517	ITS Operations (CAP) - Internal	0	0	0	110,934	110,934	0	0
51520	Finance (CAP) - Internal	0	0	0	121,708	121,708	0	0
51522	Facilities Operations (CAP) - Internal	0	0	0	145,209	145,209	0	0
51525	Fleet -Internal (non-capital)	0	0	0	193,179	193,179	0	0
51526	Human Resources (CAP) - Internal	0	0	0	30,642	30,642	0	0
51527	Liability Insurance (CAP) - Internal	0	0	0	61,694	61,694	0	0
51529	Building Depreciation (CAP) - Internal	0	0	0	48,528	48,528	0	0
51545	Department vehicle damage deductible	0	0	0	500	500	0	0
Materials and Services		0	0	0	1,146,996	1,146,996	0	0
52130	Other Special Expenditures	0	0	0	23,000	23,000	0	0

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

Fund: 433 - Parks Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
55105	Bond principal payments	0	0	0	22,293	22,293	0	0
56105	Bond Interest payments	0	0	0	5,462	5,462	0	0
Other expenditures		0	0	0	50,755	50,755	0	0
59010	Contingency	0	0	0	246,819	0	0	0
Contingency		0	0	0	246,819	0	0	0
Totals are		0	0	0	2,992,643	2,716,142	0	0
30110	Ending Fund Balance	0	0	0	0	0	0	0

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

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	2,405,423	1,630,503	1,766,127	428,959	428,959	0	0
Revenues								
41025	Transient lodgings tax	0	(303)	0	0	0	0	0
Taxes		0	(303)	0	0	0	0	0
44515	Parking Fees	74,938	233,526	280,000	0	0	0	0
44523	RV Fees	0	0	0	0	0	0	0
Charges for Services		74,938	233,526	280,000	0	0	0	0
48105	Invest interest income-general	(54,785)	28,142	24,000	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	18,208	0	0	0	0	0
48200	Rental income	328,120	385,474	658,000	0	0	0	0
48205	Concessions	38,334	85,004	118,000	0	0	0	0
48220	Recycled waste	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	9,210	73,153	275,000	0	0	0	0
Miscellaneous revenues		320,878	589,980	1,075,000	0	0	0	0
Totals are		395,816	823,203	1,355,000	0	0	0	0
Expenditures								
51105	Wages and salaries	327,931	404,983	479,726	0	0	0	0
51110	Temporary salaries	6,340	569	0	0	0	0	0
51115	Overtime and other pay	11,323	18,671	10,000	0	0	0	0

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Budget History Report By Fund
Fiscal Year 2024-2025

Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51125	FICA	26,082	31,757	36,783	0	0	0	0
51130	Workers compensation	3,650	5,314	8,448	0	0	0	0
51135	Employer paid work day tax	95	107	154	0	0	0	0
51136	Oregon Family Leave Tax	0	768	1,899	0	0	0	0
51140	Pers contribution	73,123	94,242	119,225	0	0	0	0
51150	Health insurance	79,629	92,887	128,865	0	0	0	0
51155	Life and long term disability insurance	606	717	1,430	0	0	0	0
51160	Unemployment insurance	415	325	396	0	0	0	0
51165	Tri-Met tax	2,461	3,001	3,877	0	0	0	0
51180	Other employee allowances	965	914	1,090	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		532,620	654,255	791,893	0	0	0	0
51205	Supplies-office, general	319	617	0	0	0	0	0
51210	Supplies- general	19,716	21,638	30,000	0	0	0	0
51215	Supplies-computer	1,509	0	0	0	0	0	0
51285	Services -professional services	3,159	44,302	50,000	0	0	0	0
51295	Advertising and public notice	2,310	4,114	50,000	0	0	0	0
51305	Communications-services	9,846	1,777	10,000	0	0	0	0
51310	Utilities	171,688	183,985	300,000	0	0	0	0
51320	Repair & maint services-general	1,364	5,272	0	0	0	0	0
51350	Dues and membership	658	265	1,200	0	0	0	0
51355	Training and education	0	20	0	0	0	0	0
51360	Travel expense	701	0	0	0	0	0	0
51365	Private mileage	85	0	0	0	0	0	0
51390	Permits, licenses and fees	341	875	500	0	0	0	0
51470	Mail Messenger Services- Internal	0	1,306	1,296	0	0	0	0

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Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51480	Photocopy machine- Internal	728	606	1,000	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	4,301	0	0	0	0
51490	County Administrators Office (CAP) - Internal	0	0	15,231	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	1,473	0	0	0	0
51510	OEICE (CAP) - Internal	0	0	3,128	0	0	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,215	0	0	0	0
51517	ITS Operations (CAP) - Internal	0	0	60,579	0	0	0	0
51520	Finance (CAP) - Internal	0	0	20,378	0	0	0	0
51522	Facilities Operations (CAP) - Internal	0	0	244,187	0	0	0	0
51525	Fleet -Internal (non-capital)	5,535	5,529	7,772	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	17,062	0	0	0	0
51527	Liability Insurance (CAP) - Internal	0	0	24,084	0	0	0	0
51529	Building Depreciation (CAP) - Internal	0	0	55,314	0	0	0	0
51550	Other materials and services	2,302	0	1,000	0	0	0	0
Materials and Services		220,259	270,306	901,720	0	0	0	0
52005	Bank Service Charge	0	2,002	500	0	0	0	0
52045	Taxes, assessments, and liens	0	1,149	0	0	0	0	0
52130	Other Special Expenditures	125	950	500	0	0	0	0
52156	Parking Expenses	12,566	168,893	10,000	0	0	0	0
Other expenditures		12,691	172,993	11,000	0	0	0	0
53010	Interdpt chg-indirect charges	355,699	402,058	(11,895)	0	0	0	0
53055	Interdpt chg-general	0	150	0	0	0	0	0
Interfund expenditures		355,699	402,208	(11,895)	0	0	0	0

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Fund: 435 - Westside Commons - Event Center

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54320	Transfer to Fair Fund	0	0	0	428,959	428,959	0	0
Transfers to other funds		0	0	0	428,959	428,959	0	0
57115	Machinery and equipment over \$5,000	50,587	23,187	0	0	0	0	0
Capital outlay		50,587	23,187	0	0	0	0	0
59010	Contingency	0	0	1,428,409	0	0	0	0
Contingency		0	0	1,428,409	0	0	0	0
Totals are		1,171,856	1,522,949	3,121,127	428,959	428,959	0	0
30110	Ending Fund Balance	1,630,503	924,027	0	0	0	0	0

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Budget History Report By Fund
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Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	596,882	539,971	393,215	629,938	629,938	0	0
Revenues								
45090	Fleet Management- Internal	4,889,904	5,489,987	6,009,830	5,930,522	5,930,522	0	0
45095	Vehicle Up-Fitting Reimbursement- Internal	390,130	392,956	1,002,132	785,000	785,000	0	0
45120	Vehicle Accident Reimbursement - Internal	163,989	323,246	190,000	320,000	320,000	0	0
Charges for Services		5,444,024	6,206,190	7,201,962	7,035,522	7,035,522	0	0
47105	Interdprt rev-general	0	0	70,300	45,000	45,000	0	0
Interfund revenues		0	0	70,300	45,000	45,000	0	0
48105	Invest interest income-general	(26,446)	8,282	0	17,000	17,000	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,747)	0	0	0	0	0
48130	Other sales	456	304	365	365	365	0	0
48195	Reimbursement of expenses (operating)	0	99	0	0	0	0	0
48225	Other miscellaneous revenue-operating	900	1,315	300	300	300	0	0
Miscellaneous revenues		(25,090)	8,253	665	17,665	17,665	0	0
Totals are		5,418,934	6,214,443	7,272,927	7,098,187	7,098,187	0	0
Expenditures								
51105	Wages and salaries	1,384,630	1,544,579	1,716,023	1,815,541	1,815,541	0	0
51110	Temporary salaries	0	13,921	0	0	0	0	0
51115	Overtime and other pay	25,902	7,698	26,112	27,849	27,849	0	0

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Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51125	FICA	108,802	118,275	134,220	141,965	141,965	0	0
51130	Workers compensation	21,852	36,517	82,380	67,920	67,920	0	0
51135	Employer paid work day tax	361	369	460	420	420	0	0
51136	Oregon Family Leave Tax	0	3,070	6,932	7,372	7,372	0	0
51140	Pers contribution	329,462	346,539	411,753	435,340	435,340	0	0
51150	Health insurance	358,354	351,104	390,500	430,340	430,340	0	0
51155	Life and long term disability insurance	2,739	2,712	4,320	3,340	3,340	0	0
51160	Unemployment insurance	1,700	1,239	1,200	1,200	1,200	0	0
51165	Tri-Met tax	10,257	11,297	14,094	15,088	15,088	0	0
51180	Other employee allowances	12,500	7,313	12,375	12,375	12,375	0	0
51185	VEBA contribution	0	4,400	9,000	9,000	9,000	0	0
51199	Misc Personnel Services	0	0	67,785	55,649	55,649	0	0
Personnel services		2,256,559	2,449,032	2,877,154	3,023,399	3,023,399	0	0
51205	Supplies-office, general	5,251	3,119	4,000	4,000	4,000	0	0
51210	Supplies- general	33,639	24,561	22,250	27,000	27,000	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	1,465,190	1,438,514	1,694,175	1,624,415	1,624,415	0	0
51230	Supplies-automotive	765,975	905,714	1,312,374	975,250	975,250	0	0
51250	Supplies-clothing, uniforms	97	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	3,047	4,500	3,500	3,500	0	0
51260	Supplies-small tools	13,813	11,097	12,750	13,350	13,350	0	0
51270	Postage and freight	36	20	0	0	0	0	0
51275	Books, subscriptions, and publications	11,135	14,744	14,806	17,950	17,950	0	0
51280	Services -contract, government, other professional services	7,758	9,594	11,000	11,750	11,750	0	0
51285	Services -professional services	0	855	0	2,280	2,280	0	0
51287	Services -contract, safety improvements, other professional services	29,499	29,070	31,000	31,620	31,620	0	0

WASHINGTON COUNTY
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Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51305	Communications-services	671	694	690	945	945	0	0
51310	Utilities	26,640	0	0	0	0	0	0
51315	Repair & maint services-automotive	300,293	402,626	385,000	598,000	598,000	0	0
51320	Repair & maint services-general	7,710	39,003	17,000	35,000	35,000	0	0
51340	Lease and rentals - space	2,340	2,340	2,340	3,445	3,445	0	0
51345	Lease and rentals - equipment	306	1,679	1,500	1,700	1,700	0	0
51350	Dues and membership	0	1,006	1,000	809	809	0	0
51355	Training and education	3,454	10,659	9,000	13,800	13,800	0	0
51360	Travel expense	1,833	1,289	2,500	7,000	7,000	0	0
51365	Private mileage	0	55	120	60	60	0	0
51390	Permits, licenses and fees	3,719	5,781	10,959	11,250	11,250	0	0
51460	Office Supplies- Internal	2,391	2,034	2,000	2,000	2,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	9,970	9,970	0	0
51465	Postage and freight- Internal	122	65	250	175	175	0	0
51470	Mail Messenger Services- Internal	5,100	5,233	6,473	6,507	6,507	0	0
51475	Printing- Internal	162	48	250	250	250	0	0
51480	Photocopy machine- Internal	73	73	100	100	100	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	14,924	15,572	15,572	0	0
51490	County Administrators Office (CAP) - Internal	0	0	46,855	44,088	44,088	0	0
51500	County Counsel (CAP) - Internal	0	0	697	0	0	0	0
51505	County Auditor (CAP) - Internal	0	0	3,826	3,493	3,493	0	0
51510	OEICE (CAP) - Internal	0	0	10,090	9,860	9,860	0	0
51512	County Emergency Management (CAP) - Internal	0	0	10,372	10,481	10,481	0	0
51517	ITS Operations (CAP) - Internal	0	0	203,632	220,498	220,498	0	0
51520	Finance (CAP) - Internal	0	0	104,991	105,764	105,764	0	0
51522	Facilities Operations (CAP) - Internal	0	0	157,564	154,018	154,018	0	0
51525	Fleet -Internal (non-capital)	29,126	25,926	24,000	27,125	27,125	0	0
51526	Human Resources (CAP) - Internal	0	0	72,878	78,826	78,826	0	0
51527	Liability Insurance (CAP) - Internal	0	0	53,445	40,846	40,846	0	0

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Fund: 500 - Vehicle/Equipment Maintenance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51529	Building Depreciation (CAP) - Internal	0	0	33,840	32,228	32,228	0	0
51535	Software licenses	0	0	0	31,000	31,000	0	0
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
Materials and Services		2,716,833	2,938,844	4,283,151	4,175,925	4,175,925	0	0
53010	Interdpt chg-indirect charges	502,453	780,331	(23,908)	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	25,300	0	0	0	0
Interfund expenditures		502,453	780,331	1,392	0	0	0	0
57160	Building Projects-chargeback	0	0	45,000	45,000	45,000	0	0
Capital outlay		0	0	45,000	45,000	45,000	0	0
59010	Contingency	0	0	459,445	483,801	483,801	0	0
Contingency		0	0	459,445	483,801	483,801	0	0
Totals are		5,475,845	6,168,207	7,666,142	7,728,125	7,728,125	0	0
30110	Ending Fund Balance	539,971	586,206	0	0	0	0	0

WASHINGTON COUNTY
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Fund: 502 - Vehicle/Equipment Replacement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	14,957,031	17,339,180	17,623,934	19,025,632	19,025,632	0	0
Revenues								
45090	Fleet Management- Internal	3,430,959	2,298,575	3,649,809	3,832,945	3,832,945	0	0
45100	Vehicle Equipment Addition Reimbursement- Internal	626,581	633,933	4,273,464	3,333,309	3,333,309	0	0
Charges for Services		4,057,540	2,932,508	7,923,273	7,166,254	7,166,254	0	0
48105	Invest interest income-general	(529,617)	393,435	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(113,255)	0	0	0	0	0
48125	Sale of personal property	198,755	81,701	433,100	589,000	589,000	0	0
48130	Other sales	850	234	0	0	0	0	0
48175	Vehicle accident reimbursement	80,212	32,679	68,000	78,000	78,000	0	0
Miscellaneous revenues		(249,800)	394,794	501,100	667,000	667,000	0	0
Totals are		3,807,740	3,327,301	8,424,373	7,833,254	7,833,254	0	0
Expenditures								
51285	Services -professional services	0	0	15,000	15,000	15,000	0	0
51315	Repair & maint services-automotive	390,130	392,956	1,216,300	2,240,503	2,240,503	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	7,689	9,256	9,256	0	0
51490	County Administrators Office (CAP) - Internal	0	0	31,899	29,392	29,392	0	0
51505	County Auditor (CAP) - Internal	0	0	13,431	11,927	11,927	0	0
51520	Finance (CAP) - Internal	0	0	32,716	36,149	36,149	0	0
51530	Vehicle sales proceeds	0	0	80,900	80,400	80,400	0	0
Materials and Services		390,130	392,956	1,397,935	2,422,627	2,422,627	0	0

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Fund: 502 - Vehicle/Equipment Replacement

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	56,841	68,229	1,969	0	0	0	0
53030	Interdpt chg-ITS capital	0	89,174	0	0	0	0	0
53055	Interdpt chg-general	0	0	600,000	645,000	645,000	0	0
Interfund expenditures		56,841	157,403	601,969	645,000	645,000	0	0
57115	Machinery and equipment over \$5,000	0	0	35,000	78,000	78,000	0	0
57120	Vehicles	978,619	2,059,054	8,453,964	8,618,587	8,618,587	0	0
Capital outlay		978,619	2,059,054	8,488,964	8,696,587	8,696,587	0	0
59010	Contingency	0	0	15,559,439	15,094,672	15,094,672	0	0
Contingency		0	0	15,559,439	15,094,672	15,094,672	0	0
Totals are		1,425,591	2,609,413	26,048,307	26,858,886	26,858,886	0	0
30110	Ending Fund Balance	17,339,180	18,057,068	0	0	0	0	0

WASHINGTON COUNTY
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Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	1,096,048	4,139,700	3,954,603	3,954,603	3,954,603	0	0
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	1,728,183	7,984,757	7,940,151	0	0
45075	Liability and Casualty Insurance - Internal	7,707,722	9,406,372	5,686,125	0	0	0	0
45080	Department Vehicle/Property Damage Deductible- Internal	36,083	61,918	50,000	55,000	55,000	0	0
Charges for Services		7,743,805	9,468,290	7,464,308	8,039,757	7,995,151	0	0
48105	Invest interest income-general	(340,782)	312,720	0	429,117	429,117	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(227,324)	0	0	0	0	0
48115	State forfeitures	0	150	0	0	0	0	0
48155	Property damage	132,923	210,446	130,000	140,000	140,000	0	0
48175	Vehicle accident reimbursement	69,301	158,420	48,000	70,000	70,000	0	0
48195	Reimbursement of expenses (operating)	5,000	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	16,207	1,609	14,000	13,000	13,000	0	0
Miscellaneous revenues		(117,350)	456,020	192,000	652,117	652,117	0	0
Totals are		7,626,455	9,924,310	7,656,308	8,691,874	8,647,268	0	0
Expenditures								
51280	Services -contract, government, other professional services	856	1,091	4,000	5,000	5,000	0	0
51285	Services -professional services	40,000	40,290	69,700	70,000	70,000	0	0
51315	Repair & maint services-automotive	353,995	356,375	325,000	376,000	376,000	0	0
51355	Training and education	0	0	6,000	6,000	6,000	0	0
51360	Travel expense	6,868	0	7,000	7,000	7,000	0	0

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Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51410	Insurance bonds	800	1,536	1,000	1,000	1,000	0	0
51415	Insurance claims	0	0	(922,000)	(863,000)	(863,000)	0	0
51416	Insurance claims -IBNR Reserve Adjustment	124,093	(448,583)	890,000	776,795	776,795	0	0
51418	Liability Insurance Claims	412,644	317,458	2,516,000	2,938,907	2,938,907	0	0
51419	Property Insurance Claims	220,329	310,701	566,000	743,766	743,766	0	0
51420	Insurance	1,147,677	1,361,430	1,960,400	1,933,129	1,933,129	0	0
51500	County Counsel (CAP) - Internal	0	0	874,821	829,416	829,416	0	0
51520	Finance (CAP) - Internal	0	0	10,751	13,879	13,879	0	0
51526	Human Resources (CAP) - Internal	0	0	842,610	722,888	722,888	0	0
51535	Software licenses	99,737	81,400	105,000	105,000	105,000	0	0
Materials and Services		2,406,999	2,021,698	7,256,282	7,665,780	7,665,780	0	0
58015	Bad debt expense	3,511	0	0	0	0	0	0
Other expenditures		3,511	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	1,672,292	1,850,437	(4,969)	0	0	0	0
Interfund expenditures		1,672,292	1,850,437	(4,969)	0	0	0	0
54105	Transfer to General Fund	500,000	500,000	0	0	0	0	0
Transfers to other funds		500,000	500,000	0	0	0	0	0
59010	Contingency	0	0	4,359,598	0	4,936,091	0	0
Contingency		0	0	4,359,598	0	4,936,091	0	0

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Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Totals are	4,582,802	4,372,135	11,610,911	7,665,780	12,601,871	0	0
30110	Ending Fund Balance	4,139,700	9,691,875	0	4,980,697	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 506 - Life Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	168,081	131,231	0	0	0	0	0
Revenues								
48105	Invest interest income-general	(4,057)	2,336	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	1,238	0	0	0	0	0
48185	Expense reimb- life insurance	104,163	101,970	201,894	201,894	201,894	0	0
48190	Expense reimb - Long term disability	202,506	198,108	315,782	315,782	315,782	0	0
Miscellaneous revenues		302,612	303,653	517,676	517,676	517,676	0	0
Totals are		302,612	303,653	517,676	517,676	517,676	0	0
Expenditures								
51425	Insurance-medical	0	0	0	0	0	0	0
51435	Insurance-life	131,307	139,625	108,003	0	0	0	0
51440	Insurance-long term disability	202,865	208,514	168,927	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	44,314	40,943	40,943	0	0
51490	County Administrators Office (CAP) - Internal	0	0	73,590	63,873	63,873	0	0
51505	County Auditor (CAP) - Internal	0	0	30,981	25,812	25,812	0	0
51520	Finance (CAP) - Internal	0	0	91,584	94,120	94,120	0	0
Materials and Services		334,173	348,139	517,399	224,748	224,748	0	0
53010	Interdpt chg-indirect charges	5,290	5,133	277	0	0	0	0
Interfund expenditures		5,290	5,133	277	0	0	0	0

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Fund: 506 - Life Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	0	0	292,928	0	0
Contingency		0	0	0	0	292,928	0	0
	Totals are	339,463	353,272	517,676	224,748	517,676	0	0
30110	Ending Fund Balance	131,231	81,611	0	292,928	0	0	0

WASHINGTON COUNTY
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Fund: 508 - Workers Compensation Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	78,664	(252,822)	(252,623)	1,357,074	1,410,175	0	0
Revenues								
45070	Workers Compensation Insurance- Internal	3,200,162	4,631,993	5,094,670	3,543,890	3,543,890	0	0
Charges for Services		3,200,162	4,631,993	5,094,670	3,543,890	3,543,890	0	0
48105	Invest interest income-general	(105,098)	86,392	0	45,012	45,012	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(63,671)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	185,927	97,019	110,000	113,000	113,000	0	0
48225	Other miscellaneous revenue-operating	5,827	1,077	1,000	1,000	1,000	0	0
48240	Settlements/Judgements	0	485,000	0	0	0	0	0
Miscellaneous revenues		86,656	605,817	111,000	159,012	159,012	0	0
Totals are		3,286,818	5,237,810	5,205,670	3,702,902	3,702,902	0	0
Expenditures								
51210	Supplies- general	23	0	0	0	0	0	0
51285	Services -professional services	82,475	22,768	28,000	27,100	27,100	0	0
51415	Insurance claims	1,767,737	2,554,817	3,300,000	2,792,775	2,792,775	0	0
51416	Insurance claims -IBNR Reserve Adjustment	801,534	391,732	0	0	0	0	0
51418	Liability Insurance Claims	0	0	0	0	0	0	0
51420	Insurance	173,733	227,491	289,000	285,000	285,000	0	0
51455	Insurance claims handling fees	90,984	111,020	180,000	180,000	180,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	4,283	4,208	4,208	0	0
51490	County Administrators Office (CAP) - Internal	0	0	6,816	5,589	5,589	0	0

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Fund: 508 - Workers Compensation Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	2,847	2,236	2,236	0	0
51520	Finance (CAP) - Internal	0	0	18,122	18,817	18,817	0	0
51526	Human Resources (CAP) - Internal	0	0	689,408	591,456	591,456	0	0
Materials and Services		2,916,485	3,307,827	4,518,476	3,907,181	3,907,181	0	0
52045	Taxes, assessments, and liens	230,925	191,617	250,000	250,000	250,000	0	0
Other expenditures		230,925	191,617	250,000	250,000	250,000	0	0
53010	Interdpt chg-indirect charges	470,894	565,663	0	0	0	0	0
Interfund expenditures		470,894	565,663	0	0	0	0	0
59010	Contingency	0	0	184,571	0	955,896	0	0
Contingency		0	0	184,571	0	955,896	0	0
Totals are		3,618,304	4,065,107	4,953,047	4,157,181	5,113,077	0	0
30110	Ending Fund Balance	(252,822)	919,881	0	902,795	0	0	0

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Fund: 510 - Medical Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	4,728,073	8,727,446	8,694,440	8,694,440	8,694,440	0	0
Revenues								
45060	Medical Insurance- Internal	35,781,458	34,715,746	42,331,665	46,410,000	46,410,000	0	0
45065	Dental Insurance- Internal	2,993,745	2,917,613	3,256,282	3,570,000	3,570,000	0	0
45066	Vision Insurance- Internal	361,637	340,581	465,183	510,000	510,000	0	0
45067	Dental Insurance -Employee	131,190	129,485	140,000	140,000	140,000	0	0
Charges for Services		39,268,030	38,103,425	46,193,130	50,630,000	50,630,000	0	0
48105	Invest interest income-general	(258,669)	222,130	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(110,839)	0	0	0	0	0
48225	Other miscellaneous revenue-operating	687,130	586,710	465,183	510,000	510,000	0	0
Miscellaneous revenues		428,460	698,001	465,183	510,000	510,000	0	0
Totals are		39,696,490	38,801,426	46,658,313	51,140,000	51,140,000	0	0
Expenditures								
51285	Services -professional services	238,244	217,455	316,000	608,000	608,000	0	0
51416	Insurance claims -IBNR Reserve Adjustment	(9,254)	(3,000)	50,000	50,000	50,000	0	0
51425	Insurance-medical	32,226,118	33,072,927	41,465,750	43,953,000	43,953,000	0	0
51429	Insurance dental- employee	1,979,900	2,062,756	760,000	852,000	852,000	0	0
51430	Insurance-dental internal	697,960	703,469	2,500,000	2,592,000	2,592,000	0	0
51431	Insurance-vision	315,755	304,618	380,000	380,000	380,000	0	0
51432	Insurance-Medical Opt Out VEBA	119,000	135,316	150,000	440,000	440,000	0	0
Materials and Services		35,567,723	36,493,540	45,621,750	48,875,000	48,875,000	0	0

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

Fund: 510 - Medical Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
53010	Interdpt chg-indirect charges	129,394	187,758	5,066	0	0	0	0
	Interfund expenditures	129,394	187,758	5,066	0	0	0	0
59010	Contingency	0	0	9,725,937	12,187,887	10,959,440	0	0
	Contingency	0	0	9,725,937	12,187,887	10,959,440	0	0
	Totals are	35,697,117	36,681,298	55,352,753	61,062,887	59,834,440	0	0
30110	Ending Fund Balance	8,727,446	10,847,574	0	(1,228,447)	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 512 - Unemployment Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	520,216	645,335	588,809	588,809	588,809	0	0
Revenues								
45055	Unemployment Insurance- Internal	199,043	146,996	147,641	147,641	147,641	0	0
Charges for Services		199,043	146,996	147,641	147,641	147,641	0	0
48105	Invest interest income-general	(20,485)	13,844	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	1,503	0	0	0	0	0
Miscellaneous revenues		(20,485)	15,347	0	0	0	0	0
Totals are		178,558	162,342	147,641	147,641	147,641	0	0
Expenditures								
51285	Services -professional services	4,000	4,000	4,000	0	4,000	0	0
51445	Insurance -unemployment	44,663	275,476	250,000	0	300,000	0	0
Materials and Services		48,663	279,476	254,000	0	304,000	0	0
53010	Interdpt chg-indirect charges	4,775	4,772	222	0	0	0	0
Interfund expenditures		4,775	4,772	222	0	0	0	0
59010	Contingency	0	0	482,228	0	432,450	0	0
Contingency		0	0	482,228	0	432,450	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 512 - Unemployment Insurance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Totals are	53,438	284,248	736,450	0	736,450	0	0
30110	Ending Fund Balance	645,335	523,430	0	736,450	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 514 - Board of Commissioners

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	120,202	120,202	0	0
Revenues								
44510	Other fees and charges-operating	0	0	0	0	0	0	0
45045	Internal Service Fund (CAP) - Internal	0	0	2,085,011	2,159,438	2,159,438	0	0
Charges for Services		0	0	2,085,011	2,159,438	2,159,438	0	0
Totals are		0	0	2,085,011	2,159,438	2,159,438	0	0
Expenditures								
51105	Wages and salaries	0	0	580,822	592,673	592,673	0	0
51125	FICA	0	0	46,211	47,039	47,039	0	0
51130	Workers compensation	0	0	3,070	2,135	2,135	0	0
51135	Employer paid work day tax	0	0	115	105	105	0	0
51136	Oregon Family Leave Tax	0	0	2,302	2,369	2,369	0	0
51140	Pers contribution	0	0	136,334	138,761	138,761	0	0
51150	Health insurance	0	0	97,625	107,585	107,585	0	0
51155	Life and long term disability insurance	0	0	1,080	835	835	0	0
51160	Unemployment insurance	0	0	300	300	300	0	0
51165	Tri-Met tax	0	0	4,698	4,852	4,852	0	0
51175	Automobile allowance	0	0	21,300	21,300	21,300	0	0
51180	Other employee allowances	0	0	1,950	910	910	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	895,807	918,864	918,864	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 514 - Board of Commissioners

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51205	Supplies-office, general	0	0	100	100	100	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	0	0	0	300	300	0	0
51285	Services -professional services	0	0	23,561	23,561	23,561	0	0
51305	Communications-services	0	0	2,000	2,000	2,000	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	0	0	500	500	500	0	0
51355	Training and education	0	0	5,000	5,000	5,000	0	0
51360	Travel expense	0	0	15,000	15,000	15,000	0	0
51365	Private mileage	0	0	450	450	450	0	0
51460	Office Supplies- Internal	0	0	100	100	100	0	0
51462	Direct Charge Expense - Internal	0	0	0	2,200	2,200	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	6,325	6,358	6,358	0	0
51475	Printing- Internal	0	0	1,125	1,125	1,125	0	0
51480	Photocopy machine- Internal	0	0	300	300	300	0	0
51490	County Administrators Office (CAP) - Internal	0	0	758,268	781,485	781,485	0	0
51500	County Counsel (CAP) - Internal	0	0	179,390	172,113	172,113	0	0
51505	County Auditor (CAP) - Internal	0	0	1,644	869	869	0	0
51510	OEICE (CAP) - Internal	0	0	2,234	2,165	2,165	0	0
51512	County Emergency Management (CAP) - Internal	0	0	2,169	2,187	2,187	0	0
51517	ITS Operations (CAP) - Internal	0	0	51,285	57,925	57,925	0	0
51520	Finance (CAP) - Internal	0	0	5,558	6,564	6,564	0	0
51522	Facilities Operations (CAP) - Internal	0	0	23,817	23,745	23,745	0	0
51526	Human Resources (CAP) - Internal	0	0	12,348	13,769	13,769	0	0
51527	Liability Insurance (CAP) - Internal	0	0	30,399	79,009	79,009	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	79	53	53	0	0
51529	Building Depreciation (CAP) - Internal	0	0	5,603	5,336	5,336	0	0

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Fund: 514 - Board of Commissioners

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		0	0	1,128,255	1,203,214	1,203,214	0	0
59010	Contingency	0	0	60,949	157,562	157,562	0	0
Contingency		0	0	60,949	157,562	157,562	0	0
	Totals are	0	0	2,085,011	2,279,640	2,279,640	0	0
30110	Ending Fund Balance	0	0	0	0	0	0	0

WASHINGTON COUNTY
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Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	292,674	400,303	558,696	577,960	577,960	0	0
Revenues								
45010	Office Supplies- Internal	42,619	64,585	45,000	45,000	45,000	0	0
45015	Postage and freight- Internal	418,277	397,341	412,000	412,000	412,000	0	0
45020	Mail Messenger fees- Internal	679,023	709,233	708,594	735,712	735,712	0	0
45025	Printing- Internal	252,582	224,452	214,450	214,450	214,450	0	0
45030	Photocopy machine- Internal	233,969	277,055	237,427	237,427	237,427	0	0
Charges for Services		1,626,470	1,672,667	1,617,471	1,644,589	1,644,589	0	0
48105	Invest interest income-general	(14,473)	8,788	0	0	0	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(5,093)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	172,736	224,453	180,000	180,000	180,000	0	0
48305	Proceeds from sale of long term debt	0	0	65,000	0	0	0	0
Miscellaneous revenues		158,263	228,148	245,000	180,000	180,000	0	0
Totals are		1,784,733	1,900,815	1,862,471	1,824,589	1,824,589	0	0
Expenditures								
51105	Wages and salaries	343,585	344,302	379,007	411,193	411,193	0	0
51110	Temporary salaries	3,920	19,462	0	0	0	0	0
51115	Overtime and other pay	648	631	0	0	0	0	0
51125	FICA	26,487	27,274	29,075	31,606	31,606	0	0
51130	Workers compensation	5,181	8,319	12,355	8,960	8,960	0	0
51135	Employer paid work day tax	108	110	131	121	121	0	0

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Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51136	Oregon Family Leave Tax	0	654	1,516	1,646	1,646	0	0
51140	Pers contribution	78,143	74,337	88,550	96,457	96,457	0	0
51150	Health insurance	108,408	98,026	109,337	121,573	121,573	0	0
51155	Life and long term disability insurance	829	757	1,208	945	945	0	0
51160	Unemployment insurance	518	380	340	342	342	0	0
51165	Tri-Met tax	2,474	2,530	3,067	3,366	3,366	0	0
51180	Other employee allowances	0	2,306	1,072	1,982	1,982	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		570,302	579,087	625,658	678,191	678,191	0	0
51205	Supplies-office, general	53,725	93,237	85,000	85,000	85,000	0	0
51210	Supplies- general	3,846	14,569	6,048	6,048	6,048	0	0
51215	Supplies-computer	207	0	0	0	0	0	0
51240	Supplies-medical, general	0	582	0	0	0	0	0
51270	Postage and freight	419,744	391,464	414,570	414,570	414,570	0	0
51285	Services -professional services	0	148	0	0	0	0	0
51300	Printing and duplicating	124,425	166,074	100,000	100,000	100,000	0	0
51305	Communications-services	0	604	0	0	0	0	0
51320	Repair & maint services-general	90,189	75,977	92,625	92,625	92,625	0	0
51345	Lease and rentals - equipment	22,643	16,231	29,630	29,630	29,630	0	0
51390	Permits, licenses and fees	0	20	0	0	0	0	0
51460	Office Supplies- Internal	10,446	7,275	5,943	5,943	5,943	0	0
51465	Postage and freight- Internal	(599)	45	0	0	0	0	0
51475	Printing- Internal	0	85	0	0	0	0	0
51480	Photocopy machine- Internal	10,512	2,574	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	4,316	4,103	4,103	0	0
51490	County Administrators Office (CAP) - Internal	0	0	14,143	12,581	12,581	0	0

WASHINGTON COUNTY
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Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51505	County Auditor (CAP) - Internal	0	0	1,178	1,068	1,068	0	0
51510	OEICE (CAP) - Internal	0	0	3,027	2,761	2,761	0	0
51512	County Emergency Management (CAP) - Internal	0	0	3,112	2,935	2,935	0	0
51517	ITS Operations (CAP) - Internal	0	0	56,485	54,788	54,788	0	0
51520	Finance (CAP) - Internal	0	0	42,704	44,515	44,515	0	0
51522	Facilities Operations (CAP) - Internal	0	0	95,705	94,973	94,973	0	0
51525	Fleet -Internal (non-capital)	22,073	19,716	25,413	24,780	24,780	0	0
51526	Human Resources (CAP) - Internal	0	0	16,512	17,160	17,160	0	0
51527	Liability Insurance (CAP) - Internal	0	0	21,038	17,621	17,621	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	441	297	297	0	0
51529	Building Depreciation (CAP) - Internal	0	0	23,265	22,157	22,157	0	0
Materials and Services		757,210	788,600	1,041,155	1,033,555	1,033,555	0	0
55110	Other debt principal	0	0	13,000	0	0	0	0
Other expenditures		0	0	13,000	0	0	0	0
53010	Interdpt chg-indirect charges	282,476	268,257	(10,454)	0	0	0	0
Interfund expenditures		282,476	268,257	(10,454)	0	0	0	0
57115	Machinery and equipment over \$5,000	67,116	131,768	208,000	70,000	70,000	0	0
Capital outlay		67,116	131,768	208,000	70,000	70,000	0	0
59010	Contingency	0	0	543,808	620,803	620,803	0	0
Contingency		0	0	543,808	620,803	620,803	0	0

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Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
	Totals are	1,677,104	1,767,712	2,421,167	2,402,549	2,402,549	0	0
30110	Ending Fund Balance	400,303	533,407	0	0	0	0	0

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Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	0	0	0	0
Revenues								
44510	Other fees and charges-operating	0	0	0	0	0	0	0
45045	Internal Service Fund (CAP) - Internal	0	0	25,756,795	26,422,659	26,422,659	0	0
45125	Direct Charge Revenue - Internal	0	0	0	0	0	0	0
Charges for Services		0	0	25,756,795	26,422,659	26,422,659	0	0
47106	Interdprt rev-personnel	0	0	1,077,069	1,138,668	1,138,668	0	0
Interfund revenues		0	0	1,077,069	1,138,668	1,138,668	0	0
Totals are		0	0	26,833,864	27,561,327	27,561,327	0	0
Expenditures								
51105	Wages and salaries	0	0	10,333,919	10,675,368	10,749,550	0	0
51110	Temporary salaries	0	0	132,524	232,829	157,010	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	800,094	835,310	835,185	0	0
51130	Workers compensation	0	0	163,264	107,403	108,019	0	0
51135	Employer paid work day tax	0	0	1,994	1,831	1,842	0	0
51136	Oregon Family Leave Tax	0	0	40,780	43,572	43,565	0	0
51140	Pers contribution	0	0	2,401,670	2,520,834	2,520,475	0	0
51150	Health insurance	0	0	1,679,150	1,850,462	1,871,979	0	0
51155	Life and long term disability insurance	0	0	18,522	14,320	14,487	0	0
51160	Unemployment insurance	0	0	5,205	5,235	5,265	0	0

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Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51165	Tri-Met tax	0	0	84,625	89,292	89,279	0	0
51180	Other employee allowances	0	0	18,200	15,470	15,470	0	0
51199	Misc Personnel Services	0	0	16,490	0	32,521	0	0
Personnel services		0	0	15,696,437	16,391,926	16,444,647	0	0
51205	Supplies-office, general	0	0	1,000	1,000	1,000	0	0
51210	Supplies- general	0	0	4,000	20,000	20,000	0	0
51215	Supplies-computer	0	0	173,000	136,000	101,000	0	0
51250	Supplies-clothing, uniforms	0	0	100	100	100	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	0	0
51285	Services -professional services	0	0	163,000	163,000	163,000	0	0
51305	Communications-services	0	0	624,000	599,000	599,000	0	0
51330	Repair & maint services-computer hardware	0	0	251,600	242,600	242,600	0	0
51335	Repair & maint services-computer software	0	0	3,134,775	2,858,480	2,858,480	0	0
51340	Lease and rentals - space	0	0	195,000	220,000	220,000	0	0
51350	Dues and membership	0	0	6,000	6,000	6,000	0	0
51355	Training and education	0	0	45,000	45,000	45,000	0	0
51360	Travel expense	0	0	5,000	5,000	5,000	0	0
51365	Private mileage	0	0	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	0	0	3,000	3,000	3,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	48,628	48,628	0	0
51465	Postage and freight- Internal	0	0	400	400	400	0	0
51470	Mail Messenger Services- Internal	0	0	16,857	16,945	16,945	0	0
51475	Printing- Internal	0	0	200	200	200	0	0
51480	Photocopy machine- Internal	0	0	500	500	500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	57,569	63,179	63,179	0	0
51490	County Administrators Office (CAP) - Internal	0	0	184,136	182,218	182,218	0	0

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Fund: 518 - ITS Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51500	County Counsel (CAP) - Internal	0	0	64,520	101,654	101,654	0	0
51505	County Auditor (CAP) - Internal	0	0	43,124	12,311	12,311	0	0
51510	OEICE (CAP) - Internal	0	0	41,244	42,274	42,274	0	0
51512	County Emergency Management (CAP) - Internal	0	0	42,396	44,936	44,936	0	0
51520	Finance (CAP) - Internal	0	0	101,560	108,019	108,019	0	0
51522	Facilities Operations (CAP) - Internal	0	0	276,766	275,928	275,928	0	0
51525	Fleet -Internal (non-capital)	0	0	14,162	10,860	10,860	0	0
51526	Human Resources (CAP) - Internal	0	0	224,976	262,758	262,758	0	0
51527	Liability Insurance (CAP) - Internal	0	0	152,365	111,715	111,715	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	1,046	704	704	0	0
51529	Building Depreciation (CAP) - Internal	0	0	1,170,082	62,003	62,003	0	0
51535	Software licenses	0	0	4,138,799	3,792,096	3,768,536	0	0
Materials and Services		0	0	11,137,427	9,437,758	9,379,198	0	0
59010	Contingency	0	0	0	1,731,643	1,737,482	0	0
Contingency		0	0	0	1,731,643	1,737,482	0	0
Totals are		0	0	26,833,864	27,561,327	27,561,327	0	0
30110	Ending Fund Balance	0	0	0	0	0	0	0

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Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	1,349,128	1,349,128	0	0
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	19,488,423	19,643,674	19,643,674	0	0
	Charges for Services	0	0	19,488,423	19,643,674	19,643,674	0	0
47105	Interdprt rev-general	0	0	8,000	8,000	8,000	0	0
47106	Interdprt rev-personnel	0	0	0	0	0	0	0
	Interfund revenues	0	0	8,000	8,000	8,000	0	0
48110	Sale of real property	0	0	200,000	150,000	150,000	0	0
48130	Other sales	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	60,000	60,000	60,000	0	0
48200	Rental income	0	0	156,187	287,816	287,816	0	0
	Miscellaneous revenues	0	0	416,187	497,816	497,816	0	0
	Totals are	0	0	19,912,610	20,149,490	20,149,490	0	0
Expenditures								
51105	Wages and salaries	0	0	4,751,451	5,079,041	5,079,041	0	0
51110	Temporary salaries	0	0	242,772	273,902	273,902	0	0
51115	Overtime and other pay	0	0	193,777	193,777	193,777	0	0
51125	FICA	0	0	384,391	411,774	411,845	0	0
51130	Workers compensation	0	0	246,747	178,592	181,280	0	0

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Budget History Report By Fund
Fiscal Year 2024-2025

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51135	Employer paid work day tax	0	0	1,361	1,269	1,269	0	0
51136	Oregon Family Leave Tax	0	0	19,868	21,405	21,405	0	0
51140	Pers contribution	0	0	1,043,104	1,216,698	1,216,895	0	0
51150	Health insurance	0	0	1,081,688	1,212,481	1,212,481	0	0
51155	Life and long term disability insurance	0	0	11,968	9,409	9,409	0	0
51160	Unemployment insurance	0	0	3,554	3,642	3,642	0	0
51165	Tri-Met tax	0	0	40,388	43,825	43,825	0	0
51180	Other employee allowances	0	0	30,880	29,704	30,619	0	0
51199	Misc Personnel Services	0	0	46,441	43,278	43,278	0	0
Personnel services		0	0	8,098,390	8,718,797	8,722,668	0	0
51205	Supplies-office, general	0	0	4,500	4,500	4,500	0	0
51210	Supplies- general	0	0	871,666	771,666	771,666	0	0
51215	Supplies-computer	0	0	2,000	2,000	2,000	0	0
51216	Supplies-furniture, fixture & work orders	0	0	300,000	280,000	280,000	0	0
51225	Supplies-gas, oil and lubrication	0	0	3,465	3,465	3,465	0	0
51250	Supplies-clothing, uniforms	0	0	17,500	17,500	17,500	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	1,500	1,500	1,500	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	3,217,837	3,047,837	3,047,837	0	0
51285	Services -professional services	0	0	8,000	8,000	8,000	0	0
51290	Services-legal services	0	0	0	0	0	0	0
51295	Advertising and public notice	0	0	2,000	2,000	2,000	0	0
51300	Printing and duplicating	0	0	0	0	0	0	0

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

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51304	Communications-equipment	0	0	1,000	1,000	1,000	0	0
51305	Communications-services	0	0	20,000	20,000	20,000	0	0
51310	Utilities	0	0	2,595,945	3,304,500	3,304,500	0	0
51320	Repair & maint services-general	0	0	7,000	7,000	7,000	0	0
51340	Lease and rentals - space	0	0	1,626,191	1,652,348	1,652,348	0	0
51345	Lease and rentals - equipment	0	0	2,744	2,744	2,744	0	0
51350	Dues and membership	0	0	3,000	3,000	3,000	0	0
51355	Training and education	0	0	86,000	81,500	81,500	0	0
51360	Travel expense	0	0	10,000	10,000	10,000	0	0
51365	Private mileage	0	0	2,000	2,000	2,000	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	23,600	23,600	23,600	0	0
51460	Office Supplies- Internal	0	0	4,500	4,500	4,500	0	0
51462	Direct Charge Expense - Internal	0	0	0	32,890	32,890	0	0
51465	Postage and freight- Internal	0	0	550	550	550	0	0
51470	Mail Messenger Services- Internal	0	0	14,857	14,935	14,935	0	0
51475	Printing- Internal	0	0	1,700	1,700	1,700	0	0
51480	Photocopy machine- Internal	0	0	5,500	5,500	5,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	39,098	42,782	42,782	0	0
51490	County Administrators Office (CAP) - Internal	0	0	121,447	121,695	121,695	0	0
51500	County Counsel (CAP) - Internal	0	0	184,701	152,183	152,183	0	0
51505	County Auditor (CAP) - Internal	0	0	32,035	9,115	9,115	0	0
51510	OEICE (CAP) - Internal	0	0	26,537	27,607	27,607	0	0
51512	County Emergency Management (CAP) - Internal	0	0	27,278	29,346	29,346	0	0
51517	ITS Operations (CAP) - Internal	0	0	559,445	623,469	623,469	0	0
51520	Finance (CAP) - Internal	0	0	356,025	420,179	420,179	0	0
51525	Fleet -Internal (non-capital)	0	0	374,739	359,811	359,811	0	0
51526	Human Resources (CAP) - Internal	0	0	144,755	171,597	171,597	0	0
51527	Liability Insurance (CAP) - Internal	0	0	271,915	210,915	210,915	0	0

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

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51528	Building Debt Interest (CAP) - Internal	0	0	1,098	739	739	0	0
51529	Building Depreciation (CAP) - Internal	0	0	171,687	89,978	89,978	0	0
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	700	700	700	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		0	0	11,144,515	11,566,351	11,566,351	0	0
52045	Taxes, assessments, and liens	0	0	5,008	5,008	5,008	0	0
Other expenditures		0	0	5,008	5,008	5,008	0	0
53035	Interdpt chg -recording fees	0	0	200	200	200	0	0
53055	Interdpt chg-general	0	0	500	500	500	0	0
Interfund expenditures		0	0	700	700	700	0	0
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
57120	Vehicles	0	0	0	0	0	0	0
57130	Furniture and fixtures-over \$5,000	0	0	0	0	0	0	0
Capital outlay		0	0	0	0	0	0	0
59010	Contingency	0	0	663,997	1,207,762	1,203,891	0	0
Contingency		0	0	663,997	1,207,762	1,203,891	0	0
Totals are		0	0	19,912,610	21,498,618	21,498,618	0	0

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

Fund: 520 - Facilities Operations

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Ending Fund Balance	0	0	0	0	0	0	0

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

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	1,290,601	1,290,601	0	0
Revenues								
44510	Other fees and charges-operating	0	0	0	28,447	28,447	0	0
44525	CPACE Program Fees	0	0	0	0	0	0	0
44580	Public Records Request Fee	0	0	0	0	0	0	0
45045	Internal Service Fund (CAP) - Internal	0	0	6,665,438	6,444,920	6,444,920	0	0
Charges for Services		0	0	6,665,438	6,473,367	6,473,367	0	0
Interfund revenues								
47105	Interdprt rev-general	0	0	67,514	67,514	67,514	0	0
47106	Interdprt rev-personnel	0	0	315,618	315,618	315,618	0	0
47125	Interdpt rev-professional services	0	0	36,000	36,000	36,000	0	0
Interfund revenues		0	0	419,132	419,132	419,132	0	0
Miscellaneous revenues								
48195	Reimbursement of expenses (operating)	0	0	23,000	23,000	23,000	0	0
48215	Gifts and donations-operating	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	26,559	26,559	26,559	0	0
Miscellaneous revenues		0	0	49,559	49,559	49,559	0	0
Operating transfers in								
49260	Transfer from Strategic Investment Program	0	0	0	0	18,240	0	0
49305	Transfer from Video Lottery Fund	0	0	325,000	325,000	325,000	0	0
Operating transfers in		0	0	325,000	325,000	343,240	0	0
Totals are		0	0	7,459,129	7,267,058	7,285,298	0	0

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

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51105	Wages and salaries	0	0	3,552,468	3,635,216	3,757,794	0	0
51110	Temporary salaries	0	0	0	43,306	43,306	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	251,049	260,065	269,442	0	0
51130	Workers compensation	0	0	15,657	11,401	11,828	0	0
51135	Employer paid work day tax	0	0	586	560	581	0	0
51136	Oregon Family Leave Tax	0	0	11,718	13,134	13,624	0	0
51140	Pers contribution	0	0	827,724	854,536	881,822	0	0
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	0	0	488,125	542,228	563,745	0	0
51155	Life and long term disability insurance	0	0	5,400	4,208	4,375	0	0
51160	Unemployment insurance	0	0	1,530	1,602	1,662	0	0
51165	Tri-Met tax	0	0	28,728	30,114	31,118	0	0
51175	Automobile allowance	0	0	49,020	40,500	40,500	0	0
51180	Other employee allowances	0	0	5,980	3,640	3,640	0	0
51199	Misc Personnel Services	0	0	(868)	170,000	23,797	0	0
Personnel services		0	0	5,237,117	5,610,510	5,647,234	0	0
51205	Supplies-office, general	0	0	1,400	1,400	1,000	0	0
51210	Supplies- general	0	0	315	225	135	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	7,300	7,300	3,300	0	0
51250	Supplies-clothing, uniforms	0	0	150	150	150	0	0
51270	Postage and freight	0	0	25	25	25	0	0

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

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51275	Books, subscriptions, and publications	0	0	6,700	6,700	700	0	0
51280	Services -contract, government, other professional services	0	0	900	900	900	0	0
51285	Services -professional services	0	0	326,686	384,063	300,888	0	0
51295	Advertising and public notice	0	0	2,000	2,000	0	0	0
51304	Communications-equipment	0	0	4,600	4,600	3,000	0	0
51305	Communications-services	0	0	12,701	12,701	7,201	0	0
51340	Lease and rentals - space	0	0	6,500	6,500	750	0	0
51350	Dues and membership	0	0	25,950	27,950	27,790	0	0
51355	Training and education	0	0	25,900	25,150	18,650	0	0
51360	Travel expense	0	0	41,000	41,000	33,300	0	0
51365	Private mileage	0	0	5,200	5,200	3,600	0	0
51385	Public information	0	0	3,000	3,000	0	0	0
51460	Office Supplies- Internal	0	0	2,500	2,500	628	0	0
51462	Direct Charge Expense - Internal	0	0	0	12,200	12,200	0	0
51465	Postage and freight- Internal	0	0	525	525	525	0	0
51470	Mail Messenger Services- Internal	0	0	12,421	12,485	12,485	0	0
51475	Printing- Internal	0	0	3,900	3,900	1,250	0	0
51480	Photocopy machine- Internal	0	0	4,675	4,675	4,075	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	17,345	17,665	17,665	0	0
51490	County Administrators Office (CAP) - Internal	0	0	10,161	10,150	10,150	0	0
51500	County Counsel (CAP) - Internal	0	0	148,486	226,794	226,794	0	0
51505	County Auditor (CAP) - Internal	0	0	11,003	3,080	3,080	0	0
51510	OEICE (CAP) - Internal	0	0	11,792	11,224	11,224	0	0
51512	County Emergency Management (CAP) - Internal	0	0	11,534	11,415	11,415	0	0
51517	ITS Operations (CAP) - Internal	0	0	290,957	319,550	319,550	0	0
51520	Finance (CAP) - Internal	0	0	45,084	35,558	35,558	0	0
51522	Facilities Operations (CAP) - Internal	0	0	246,290	131,517	131,517	0	0
51525	Fleet -Internal (non-capital)	0	0	400	0	0	0	0
51526	Human Resources (CAP) - Internal	0	0	64,207	70,221	70,221	0	0

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

Fund: 522 - County Administrators Office

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51527	Liability Insurance (CAP) - Internal	0	0	51,470	32,291	32,291	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	434	292	292	0	0
51529	Building Depreciation (CAP) - Internal	0	0	57,936	29,553	29,553	0	0
51550	Other materials and services	0	0	7,405	6,655	1,500	0	0
Materials and Services		0	0	1,468,852	1,471,114	1,333,362	0	0
52130	Other Special Expenditures	0	0	500	500	500	0	0
Other expenditures		0	0	500	500	500	0	0
59010	Contingency	0	0	752,660	1,475,535	1,594,803	0	0
Contingency		0	0	752,660	1,475,535	1,594,803	0	0
Totals are		0	0	7,459,129	8,557,659	8,575,899	0	0
30110	Ending Fund Balance	0	0	0	0	0	0	0

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

Fund: 524 - PERS Employer Rate Stabilization

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	335,965	325,993	350,993	341,646	341,646	0	0
Revenues								
48105	Invest interest income-general	(9,972)	7,160	0	14,500	14,500	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(1,507)	0	0	0	0	0
Miscellaneous revenues		(9,972)	5,653	0	14,500	14,500	0	0
Totals are		(9,972)	5,653	0	14,500	14,500	0	0
Expenditures								
54105	Transfer to General Fund	0	0	0	0	356,146	0	0
Transfers to other funds		0	0	0	0	356,146	0	0
59010	Contingency	0	0	350,993	356,146	0	0	0
Contingency		0	0	350,993	356,146	0	0	0
Totals are		0	0	350,993	356,146	356,146	0	0
30110	Ending Fund Balance	325,993	331,646	0	0	0	0	0

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

Fund: 526 - County Counsel

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	56,494	56,494	0	0
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	4,420,819	4,590,546	4,590,546	0	0
	Charges for Services	0	0	4,420,819	4,590,546	4,590,546	0	0
47120	Interdpt rev- legal services	0	0	0	0	0	0	0
	Interfund revenues	0	0	0	0	0	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	19,495	19,495	0	0
	Miscellaneous revenues	0	0	0	19,495	19,495	0	0
49042	Transfer from Transient Occupancy Tax	0	0	0	0	0	0	0
	Operating transfers in	0	0	0	0	0	0	0
	Totals are	0	0	4,420,819	4,610,041	4,610,041	0	0
Expenditures								
51105	Wages and salaries	0	0	2,487,063	2,595,379	2,513,519	0	0
51110	Temporary salaries	0	0	90,009	96,979	96,979	0	0
51115	Overtime and other pay	0	0	10,000	0	0	0	0
51125	FICA	0	0	172,093	184,449	178,187	0	0

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

Fund: 526 - County Counsel

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51130	Workers compensation	0	0	8,992	6,600	6,200	0	0
51135	Employer paid work day tax	0	0	379	346	325	0	0
51136	Oregon Family Leave Tax	0	0	7,705	9,195	8,868	0	0
51140	Pers contribution	0	0	594,657	618,144	600,172	0	0
51150	Health insurance	0	0	312,400	344,272	322,755	0	0
51155	Life and long term disability insurance	0	0	3,456	2,672	2,505	0	0
51160	Unemployment insurance	0	0	990	990	930	0	0
51165	Tri-Met tax	0	0	20,842	22,043	21,373	0	0
51175	Automobile allowance	0	0	7,980	7,980	7,980	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	3,716,566	3,889,049	3,759,793	0	0
51205	Supplies-office, general	0	0	254	254	254	0	0
51215	Supplies-computer	0	0	737	287	287	0	0
51220	Supplies-food	0	0	500	500	500	0	0
51240	Supplies-medical, general	0	0	50	50	50	0	0
51270	Postage and freight	0	0	577	577	577	0	0
51275	Books, subscriptions, and publications	0	0	5,708	5,708	5,708	0	0
51280	Services -contract, government, other professional services	0	0	1,000	1,000	1,000	0	0
51285	Services -professional services	0	0	2,021	2,021	2,021	0	0
51290	Services-legal services	0	0	28,300	28,300	28,300	0	0
51300	Printing and duplicating	0	0	500	500	500	0	0
51305	Communications-services	0	0	2,880	2,880	2,880	0	0
51320	Repair & maint services-general	0	0	120	570	570	0	0
51350	Dues and membership	0	0	12,890	12,890	12,890	0	0
51355	Training and education	0	0	11,627	11,627	11,627	0	0
51360	Travel expense	0	0	16,815	16,815	16,815	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 526 - County Counsel

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51365	Private mileage	0	0	4,950	4,950	4,950	0	0
51370	Jury, witness, and inmate expense	0	0	624	624	624	0	0
51385	Public information	0	0	4,278	4,278	4,278	0	0
51390	Permits, licenses and fees	0	0	15,774	15,774	15,774	0	0
51460	Office Supplies- Internal	0	0	3,690	3,690	3,690	0	0
51462	Direct Charge Expense - Internal	0	0	0	9,635	9,635	0	0
51465	Postage and freight- Internal	0	0	547	547	547	0	0
51470	Mail Messenger Services- Internal	0	0	6,453	6,486	6,486	0	0
51475	Printing- Internal	0	0	1,068	1,068	1,068	0	0
51480	Photocopy machine- Internal	0	0	7,476	7,476	7,476	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	11,815	11,222	11,222	0	0
51490	County Administrators Office (CAP) - Internal	0	0	37,534	33,007	33,007	0	0
51505	County Auditor (CAP) - Internal	0	0	7,240	1,827	1,827	0	0
51510	OEICE (CAP) - Internal	0	0	8,044	6,930	6,930	0	0
51512	County Emergency Management (CAP) - Internal	0	0	7,808	6,999	6,999	0	0
51517	ITS Operations (CAP) - Internal	0	0	216,615	216,045	216,045	0	0
51520	Finance (CAP) - Internal	0	0	14,613	14,013	14,013	0	0
51522	Facilities Operations (CAP) - Internal	0	0	106,252	100,950	100,950	0	0
51526	Human Resources (CAP) - Internal	0	0	44,451	44,061	44,061	0	0
51527	Liability Insurance (CAP) - Internal	0	0	32,732	22,583	22,583	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	326	219	219	0	0
51529	Building Depreciation (CAP) - Internal	0	0	24,994	22,684	22,684	0	0
51550	Other materials and services	0	0	0	0	0	0	0
	Materials and Services	0	0	641,263	619,047	619,047	0	0
52125	Other investigation expenditures	0	0	3,000	3,000	3,000	0	0
52130	Other Special Expenditures	0	0	2,069	2,069	2,069	0	0

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

Fund: 526 - County Counsel

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Other expenditures		0	0	5,069	5,069	5,069	0	0
53055	Interdpt chg-general	0	0	1,823	1,823	1,823	0	0
Interfund expenditures		0	0	1,823	1,823	1,823	0	0
59010	Contingency	0	0	56,098	181,547	310,803	0	0
Contingency		0	0	56,098	181,547	310,803	0	0
	Totals are	0	0	4,420,819	4,696,535	4,696,535	0	0
30110	Ending Fund Balance	0	0	0	(30,000)	(30,000)	0	0

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

Fund: 528 - County Auditor

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	184,747	184,747	0	0
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	906,047	915,244	915,244	0	0
	Charges for Services	0	0	906,047	915,244	915,244	0	0
48105	Invest interest income-general	0	0	0	3,500	3,500	0	0
	Miscellaneous revenues	0	0	0	3,500	3,500	0	0
	Totals are	0	0	906,047	918,744	918,744	0	0
Expenditures								
51105	Wages and salaries	0	0	370,985	392,387	392,387	0	0
51125	FICA	0	0	28,489	30,017	30,017	0	0
51130	Workers compensation	0	0	1,461	963	963	0	0
51135	Employer paid work day tax	0	0	69	63	63	0	0
51136	Oregon Family Leave Tax	0	0	1,474	1,569	1,569	0	0
51140	Pers contribution	0	0	88,979	93,752	93,752	0	0
51150	Health insurance	0	0	58,575	64,551	64,551	0	0
51155	Life and long term disability insurance	0	0	648	501	501	0	0
51160	Unemployment insurance	0	0	180	180	180	0	0
51165	Tri-Met tax	0	0	3,001	3,214	3,214	0	0
51175	Automobile allowance	0	0	0	0	0	0	0
51180	Other employee allowances	0	0	1,430	0	0	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0

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

Fund: 528 - County Auditor

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Personnel services		0	0	555,291	587,197	587,197	0	0
51215	Supplies-computer	0	0	300	1,000	1,000	0	0
51275	Books, subscriptions, and publications	0	0	800	800	800	0	0
51285	Services -professional services	0	0	172,360	168,132	144,914	0	0
51305	Communications-services	0	0	0	624	624	0	0
51350	Dues and membership	0	0	2,200	2,500	2,500	0	0
51355	Training and education	0	0	8,000	10,000	10,000	0	0
51360	Travel expense	0	0	4,946	5,000	5,000	0	0
51365	Private mileage	0	0	200	750	750	0	0
51460	Office Supplies- Internal	0	0	1,000	1,000	1,000	0	0
51462	Direct Charge Expense - Internal	0	0	0	1,462	1,462	0	0
51470	Mail Messenger Services- Internal	0	0	7,065	7,101	7,101	0	0
51475	Printing- Internal	0	0	588	588	588	0	0
51480	Photocopy machine- Internal	0	0	196	196	196	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	694	2,123	2,123	0	0
51490	County Administrators Office (CAP) - Internal	0	0	2,139	6,276	6,276	0	0
51500	County Counsel (CAP) - Internal	0	0	29,644	14,456	14,456	0	0
51510	OEICE (CAP) - Internal	0	0	447	1,299	1,299	0	0
51512	County Emergency Management (CAP) - Internal	0	0	434	1,312	1,312	0	0
51517	ITS Operations (CAP) - Internal	0	0	11,289	35,398	35,398	0	0
51520	Finance (CAP) - Internal	0	0	2,097	3,510	3,510	0	0
51522	Facilities Operations (CAP) - Internal	0	0	28,304	28,218	28,218	0	0
51526	Human Resources (CAP) - Internal	0	0	2,469	8,261	8,261	0	0
51527	Liability Insurance (CAP) - Internal	0	0	2,960	4,561	4,561	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	42	28	28	0	0
51529	Building Depreciation (CAP) - Internal	0	0	6,658	6,341	6,341	0	0

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

Fund: 528 - County Auditor

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		0	0	284,832	310,936	287,718	0	0
59010	Contingency	0	0	65,924	205,358	228,576	0	0
Contingency		0	0	65,924	205,358	228,576	0	0
	Totals are	0	0	906,047	1,103,491	1,103,491	0	0
30110	Ending Fund Balance	0	0	0	0	0	0	0

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	0	0	0	0
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	2,179,146	2,262,986	2,262,986	0	0
Charges for Services		0	0	2,179,146	2,262,986	2,262,986	0	0
47105	Interdprt rev-general	0	0	41,562	41,562	41,562	0	0
47106	Interdprt rev-personnel	0	0	431,363	431,363	431,363	0	0
Interfund revenues		0	0	472,925	472,925	472,925	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	132,059	132,059	0	0
Miscellaneous revenues		0	0	0	132,059	132,059	0	0
49305	Transfer from Video Lottery Fund	0	0	350,000	350,000	350,000	0	0
Operating transfers in		0	0	350,000	350,000	350,000	0	0
Totals are		0	0	3,002,071	3,217,970	3,217,970	0	0
Expenditures								
51105	Wages and salaries	0	0	1,523,081	1,485,588	1,485,588	0	0
51110	Temporary salaries	0	0	34,388	37,051	37,051	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51125	FICA	0	0	116,429	116,386	116,386	0	0
51130	Workers compensation	0	0	5,887	4,893	4,893	0	0
51135	Employer paid work day tax	0	0	333	304	304	0	0
51136	Oregon Family Leave Tax	0	0	5,812	6,059	6,059	0	0
51140	Pers contribution	0	0	353,050	334,481	334,481	0	0
51150	Health insurance	0	0	273,350	301,238	301,238	0	0
51155	Life and long term disability insurance	0	0	3,024	2,338	2,338	0	0
51160	Unemployment insurance	0	0	870	870	870	0	0
51165	Tri-Met tax	0	0	12,596	12,466	12,466	0	0
51180	Other employee allowances	0	0	910	910	910	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
Personnel services		0	0	2,329,730	2,302,584	2,302,584	0	0
51205	Supplies-office, general	0	0	1,900	1,680	1,680	0	0
51210	Supplies- general	0	0	20,781	20,781	20,781	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	2,500	2,500	2,500	0	0
51255	Supplies-parts, equipment	0	0	540	540	540	0	0
51270	Postage and freight	0	0	26,320	4,420	4,420	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51285	Services -professional services	0	0	157,045	109,098	109,098	0	0
51295	Advertising and public notice	0	0	5,000	5,000	5,000	0	0
51300	Printing and duplicating	0	0	3,000	1,500	1,500	0	0
51304	Communications-equipment	0	0	200	200	200	0	0
51305	Communications-services	0	0	7,925	15,114	15,114	0	0
51340	Lease and rentals - space	0	0	3,491	0	0	0	0
51350	Dues and membership	0	0	5,975	7,415	7,415	0	0

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51355	Training and education	0	0	3,000	(800)	(800)	0	0
51360	Travel expense	0	0	19,218	(2,800)	(2,800)	0	0
51365	Private mileage	0	0	2,500	2,047	2,047	0	0
51460	Office Supplies- Internal	0	0	2,800	(200)	(200)	0	0
51462	Direct Charge Expense - Internal	0	0	0	9,812	9,812	0	0
51465	Postage and freight- Internal	0	0	700	600	600	0	0
51470	Mail Messenger Services- Internal	0	0	6,474	6,507	6,507	0	0
51475	Printing- Internal	0	0	1,900	1,200	1,200	0	0
51480	Photocopy machine- Internal	0	0	4,640	2,996	2,996	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	7,994	8,983	8,983	0	0
51490	County Administrators Office (CAP) - Internal	0	0	26,330	27,904	27,904	0	0
51505	County Auditor (CAP) - Internal	0	0	4,486	1,360	1,360	0	0
51512	County Emergency Management (CAP) - Internal	0	0	5,639	6,124	6,124	0	0
51517	ITS Operations (CAP) - Internal	0	0	129,392	155,744	155,744	0	0
51520	Finance (CAP) - Internal	0	0	20,884	18,856	18,856	0	0
51522	Facilities Operations (CAP) - Internal	0	0	15,979	15,992	15,992	0	0
51526	Human Resources (CAP) - Internal	0	0	32,104	38,553	38,553	0	0
51527	Liability Insurance (CAP) - Internal	0	0	17,774	13,049	13,049	0	0
51529	Building Depreciation (CAP) - Internal	0	0	3,759	3,593	3,593	0	0
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	2,000	(2,000)	(2,000)	0	0
Materials and Services		0	0	542,250	475,768	475,768	0	0
53006	Interdpt chg-personnel	0	0	0	143,393	143,393	0	0
Interfund expenditures		0	0	0	143,393	143,393	0	0

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

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

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	130,091	296,225	296,225	0	0
Contingency		0	0	130,091	296,225	296,225	0	0
	Totals are	0	0	3,002,071	3,217,970	3,217,970	0	0
30110	Ending Fund Balance	0	0	0	0	0	0	0

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

Fund: 532 - County Emergency Management

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	247,011	247,011	0	0
Revenues								
43005	Emergency Mgmt Perf Grant	0	0	150,000	150,000	150,000	0	0
43020	FEMA disaster assistance grant	0	0	0	0	0	0	0
43380	Other Federal grants-operating	0	0	180,000	19,000	19,000	0	0
43390	Other State grants-operating	0	0	149,600	0	0	0	0
Intergovernmental revenues		0	0	479,600	169,000	169,000	0	0
45045	Internal Service Fund (CAP) - Internal	0	0	1,180,559	1,225,047	1,225,047	0	0
Charges for Services		0	0	1,180,559	1,225,047	1,225,047	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	226,726	415,661	415,661	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	226,726	415,661	415,661	0	0
49005	Transfer from General Fund	0	0	0	42,165	42,165	0	0
Operating transfers in		0	0	0	42,165	42,165	0	0
Totals are		0	0	1,886,885	1,851,873	1,851,873	0	0

Expenditures

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

Fund: 532 - County Emergency Management

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	0	0	727,083	766,462	766,462	0	0
51110	Temporary salaries	0	0	54,964	59,219	59,219	0	0
51125	FICA	0	0	59,826	63,167	63,167	0	0
51130	Workers compensation	0	0	6,818	4,837	4,837	0	0
51135	Employer paid work day tax	0	0	172	157	157	0	0
51136	Oregon Family Leave Tax	0	0	3,064	3,303	3,303	0	0
51140	Pers contribution	0	0	171,655	184,402	184,402	0	0
51150	Health insurance	0	0	136,675	150,619	150,619	0	0
51155	Life and long term disability insurance	0	0	1,512	1,169	1,169	0	0
51160	Unemployment insurance	0	0	450	450	450	0	0
51165	Tri-Met tax	0	0	6,324	6,760	6,760	0	0
51199	Misc Personnel Services	0	0	0	0	0	0	0
	Personnel services	0	0	1,168,543	1,240,545	1,240,545	0	0
51210	Supplies- general	0	0	40,750	750	750	0	0
51220	Supplies-food	0	0	1,050	800	800	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51280	Services -contract, government, other professional services	0	0	44,033	64,033	64,033	0	0
51285	Services -professional services	0	0	311,102	140,425	140,425	0	0
51300	Printing and duplicating	0	0	250	250	250	0	0
51304	Communications-equipment	0	0	1,000	1,000	1,000	0	0
51305	Communications-services	0	0	17,531	12,016	12,016	0	0
51350	Dues and membership	0	0	300	900	900	0	0
51355	Training and education	0	0	4,050	2,450	2,450	0	0
51360	Travel expense	0	0	12,038	7,117	7,117	0	0
51365	Private mileage	0	0	150	275	275	0	0
51460	Office Supplies- Internal	0	0	500	500	500	0	0

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

Fund: 532 - County Emergency Management

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51462	Direct Charge Expense - Internal	0	0	0	24,438	24,438	0	0
51465	Postage and freight- Internal	0	0	50	50	50	0	0
51470	Mail Messenger Services- Internal	0	0	2,448	2,461	2,461	0	0
51475	Printing- Internal	0	0	750	750	750	0	0
51480	Photocopy machine- Internal	0	0	1,500	1,500	1,500	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	4,594	4,792	4,792	0	0
51490	County Administrators Office (CAP) - Internal	0	0	14,596	14,343	14,343	0	0
51505	County Auditor (CAP) - Internal	0	0	2,992	869	869	0	0
51510	OEICE (CAP) - Internal	0	0	3,532	3,451	3,451	0	0
51517	ITS Operations (CAP) - Internal	0	0	68,004	78,005	78,005	0	0
51520	Finance (CAP) - Internal	0	0	9,930	12,427	12,427	0	0
51522	Facilities Operations (CAP) - Internal	0	0	56,608	56,437	56,437	0	0
51525	Fleet -Internal (non-capital)	0	0	5,470	8,437	8,437	0	0
51526	Human Resources (CAP) - Internal	0	0	17,287	19,277	19,277	0	0
51527	Liability Insurance (CAP) - Internal	0	0	12,506	9,769	9,769	0	0
51529	Building Depreciation (CAP) - Internal	0	0	15,277	12,682	12,682	0	0
Materials and Services		0	0	648,348	480,254	480,254	0	0
59010	Contingency	0	0	69,994	390,804	378,085	0	0
Contingency		0	0	69,994	390,804	378,085	0	0
Totals are		0	0	1,886,885	2,111,603	2,098,884	0	0
30110	Ending Fund Balance	0	0	0	(12,719)	0	0	0

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

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	156,688	156,688	0	0
Revenues								
44580	Public Records Request Fee	0	0	250	0	0	0	0
45045	Internal Service Fund (CAP) - Internal	0	0	5,716,456	6,040,898	6,040,898	0	0
Charges for Services		0	0	5,716,706	6,040,898	6,040,898	0	0
46030	Returned Check charges	0	0	2,500	2,500	2,500	0	0
Fines and forfeitures		0	0	2,500	2,500	2,500	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
48125	Sale of personal property	0	0	10,000	8,500	8,500	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	144,150	144,150	144,150	0	0
48240	Settlements/Judgements	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	154,150	152,650	152,650	0	0
49042	Transfer from Transient Occupancy Tax	0	0	0	141,120	141,120	0	0
Operating transfers in		0	0	0	141,120	141,120	0	0
Totals are		0	0	5,873,356	6,337,168	6,337,168	0	0

Expenditures

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

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51105	Wages and salaries	0	0	2,754,452	2,795,701	2,795,701	0	0
51110	Temporary salaries	0	0	91,890	63,977	63,977	0	0
51115	Overtime and other pay	0	0	0	18,119	18,119	0	0
51125	FICA	0	0	214,728	215,959	215,959	0	0
51130	Workers compensation	0	0	11,789	6,450	6,450	0	0
51135	Employer paid work day tax	0	0	623	541	541	0	0
51136	Oregon Family Leave Tax	0	0	10,771	11,181	11,181	0	0
51140	Pers contribution	0	0	644,701	665,205	665,205	0	0
51150	Health insurance	0	0	507,650	537,925	537,925	0	0
51155	Life and long term disability insurance	0	0	5,616	4,175	4,175	0	0
51160	Unemployment insurance	0	0	1,626	1,548	1,548	0	0
51165	Tri-Met tax	0	0	23,019	23,414	23,414	0	0
51175	Automobile allowance	0	0	4,260	4,260	4,260	0	0
51180	Other employee allowances	0	0	7,800	7,280	7,280	0	0
51199	Misc Personnel Services	0	0	0	16,736	16,736	0	0
	Personnel services	0	0	4,278,925	4,372,471	4,372,471	0	0
51205	Supplies-office, general	0	0	2,100	2,000	2,000	0	0
51210	Supplies- general	0	0	2,600	2,500	2,500	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	2,000	500	500	0	0
51270	Postage and freight	0	0	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	0	0	9,500	9,500	9,500	0	0
51280	Services -contract, government, other professional services	0	0	37,800	116,800	116,800	0	0
51285	Services -professional services	0	0	499,500	425,000	425,000	0	0
51295	Advertising and public notice	0	0	27,000	32,500	32,500	0	0
51300	Printing and duplicating	0	0	0	7,500	7,500	0	0

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

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51305	Communications-services	0	0	1,700	2,200	2,200	0	0
51350	Dues and membership	0	0	12,557	12,557	12,557	0	0
51355	Training and education	0	0	28,645	21,550	21,550	0	0
51360	Travel expense	0	0	20,600	20,600	20,600	0	0
51365	Private mileage	0	0	1,500	1,500	1,500	0	0
51385	Public information	0	0	6,500	6,500	6,500	0	0
51390	Permits, licenses and fees	0	0	50	50	50	0	0
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51462	Direct Charge Expense - Internal	0	0	0	14,937	14,937	0	0
51465	Postage and freight- Internal	0	0	7,000	7,000	7,000	0	0
51470	Mail Messenger Services- Internal	0	0	24,747	24,877	24,877	0	0
51475	Printing- Internal	0	0	5,000	5,000	5,000	0	0
51480	Photocopy machine- Internal	0	0	5,000	5,000	5,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	16,173	17,113	17,113	0	0
51490	County Administrators Office (CAP) - Internal	0	0	55,480	52,697	52,697	0	0
51500	County Counsel (CAP) - Internal	0	0	71,426	47,014	47,014	0	0
51505	County Auditor (CAP) - Internal	0	0	9,326	2,628	2,628	0	0
51510	OEICE (CAP) - Internal	0	0	13,117	12,818	12,818	0	0
51512	County Emergency Management (CAP) - Internal	0	0	13,484	13,625	13,625	0	0
51517	ITS Operations (CAP) - Internal	0	0	283,551	306,468	306,468	0	0
51520	Finance (CAP) - Internal	0	0	9,151	12,455	12,455	0	0
51522	Facilities Operations (CAP) - Internal	0	0	102,619	150,563	150,563	0	0
51525	Fleet -Internal (non-capital)	0	0	0	125	125	0	0
51526	Human Resources (CAP) - Internal	0	0	65,902	73,461	73,461	0	0
51527	Liability Insurance (CAP) - Internal	0	0	39,833	32,937	32,937	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	290	195	195	0	0
51529	Building Depreciation (CAP) - Internal	0	0	24,497	34,156	34,156	0	0
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	250	250	250	0	0

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

Fund: 534 - Finance

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51580	Employee Recognition	0	0	0	0	0	0	0
	Materials and Services	0	0	1,399,898	1,475,576	1,475,576	0	0
52005	Bank Service Charge	0	0	142,275	100,000	100,000	0	0
52015	Sale of property	0	0	250	250	250	0	0
	Other expenditures	0	0	142,525	100,250	100,250	0	0
59010	Contingency	0	0	52,008	545,559	545,559	0	0
	Contingency	0	0	52,008	545,559	545,559	0	0
	Totals are	0	0	5,873,356	6,493,856	6,493,856	0	0
30110	Ending Fund Balance	0	0	0	0	0	0	0

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

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	0	0	0	912,281	912,281	0	0
Revenues								
45045	Internal Service Fund (CAP) - Internal	0	0	8,808,192	9,088,921	9,088,921	0	0
	Charges for Services	0	0	8,808,192	9,088,921	9,088,921	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
	Miscellaneous revenues	0	0	0	0	0	0	0
49260	Transfer from Strategic Investment Program	0	0	0	250,000	250,000	0	0
	Operating transfers in	0	0	0	250,000	250,000	0	0
	Totals are	0	0	8,808,192	9,338,921	9,338,921	0	0
Expenditures								
51105	Wages and salaries	0	0	4,410,131	4,593,579	4,593,579	0	0
51110	Temporary salaries	0	0	81,806	0	0	0	0
51115	Overtime and other pay	0	0	5,000	5,000	5,000	0	0
51125	FICA	0	0	341,173	349,480	349,480	0	0
51130	Workers compensation	0	0	17,214	12,800	12,800	0	0
51135	Employer paid work day tax	0	0	962	840	840	0	0
51136	Oregon Family Leave Tax	0	0	17,573	18,147	18,147	0	0
51140	Pers contribution	0	0	999,658	1,025,459	1,025,459	0	0
51150	Health insurance	0	0	800,525	860,680	860,680	0	0

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

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51155	Life and long term disability insurance	0	0	8,856	6,680	6,680	0	0
51160	Unemployment insurance	0	0	2,508	2,400	2,400	0	0
51165	Tri-Met tax	0	0	36,328	37,610	37,610	0	0
51170	Contract allowances	0	0	0	0	0	0	0
51175	Automobile allowance	0	0	4,260	0	0	0	0
51180	Other employee allowances	0	0	6,370	16,380	16,380	0	0
51199	Misc Personnel Services	0	0	(183,963)	4,550	4,550	0	0
Personnel services		0	0	6,548,401	6,933,605	6,933,605	0	0
51205	Supplies-office, general	0	0	2,200	2,200	2,200	0	0
51210	Supplies- general	0	0	34,300	36,300	36,300	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	0	500	500	500	0	0
51270	Postage and freight	0	0	1,825	1,825	1,825	0	0
51275	Books, subscriptions, and publications	0	0	1,000	3,500	3,500	0	0
51280	Services -contract, government, other professional services	0	0	0	720	720	0	0
51285	Services -professional services	0	0	454,930	543,530	543,530	0	0
51290	Services-legal services	0	0	210,000	210,000	210,000	0	0
51295	Advertising and public notice	0	0	86,500	86,500	86,500	0	0
51305	Communications-services	0	0	4,300	7,150	7,150	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	0	0	10,590	8,664	8,664	0	0
51355	Training and education	0	0	21,445	10,300	10,300	0	0
51360	Travel expense	0	0	14,300	10,600	10,600	0	0
51365	Private mileage	0	0	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	0	0	10,700	10,700	10,700	0	0
51462	Direct Charge Expense - Internal	0	0	0	17,188	17,188	0	0

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

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51465	Postage and freight- Internal	0	0	4,000	4,000	4,000	0	0
51470	Mail Messenger Services- Internal	0	0	9,761	9,811	9,811	0	0
51475	Printing- Internal	0	0	7,000	7,000	7,000	0	0
51480	Photocopy machine- Internal	0	0	8,000	8,000	8,000	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	21,854	26,552	26,552	0	0
51490	County Administrators Office (CAP) - Internal	0	0	74,803	82,587	82,587	0	0
51500	County Counsel (CAP) - Internal	0	0	218,392	198,933	198,933	0	0
51505	County Auditor (CAP) - Internal	0	0	12,672	4,066	4,066	0	0
51510	OEICE (CAP) - Internal	0	0	17,658	20,213	20,213	0	0
51512	County Emergency Management (CAP) - Internal	0	0	18,151	21,485	21,485	0	0
51517	ITS Operations (CAP) - Internal	0	0	362,934	448,825	448,825	0	0
51520	Finance (CAP) - Internal	0	0	39,859	46,950	46,950	0	0
51522	Facilities Operations (CAP) - Internal	0	0	112,951	163,849	163,849	0	0
51525	Fleet -Internal (non-capital)	0	0	200	200	200	0	0
51526	Human Resources (CAP) - Internal	0	0	19,264	18,385	18,385	0	0
51527	Liability Insurance (CAP) - Internal	0	0	187,428	46,261	46,261	0	0
51528	Building Debt Interest (CAP) - Internal	0	0	439	295	295	0	0
51529	Building Depreciation (CAP) - Internal	0	0	26,078	36,426	36,426	0	0
51535	Software licenses	0	0	0	99,000	99,000	0	0
51550	Other materials and services	0	0	137,000	102,200	102,200	0	0
Materials and Services		0	0	2,132,034	2,295,715	2,295,715	0	0
52060	Contributions to other agencies	0	0	5,000	5,000	5,000	0	0
52130	Other Special Expenditures	0	0	2,000	0	0	0	0
Other expenditures		0	0	7,000	5,000	5,000	0	0

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

Fund: 536 - Human Resources

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
59010	Contingency	0	0	120,757	1,016,882	1,016,882	0	0
Contingency		0	0	120,757	1,016,882	1,016,882	0	0
	Totals are	0	0	8,808,192	10,251,202	10,251,202	0	0
30110	Ending Fund Balance	0	0	0	0	0	0	0

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

Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	17,714,515	16,520,899	15,417,655	15,417,655	17,156,290	0	0
Revenues								
41005	Current property tax	30,350,091	31,469,478	36,352,189	38,334,692	38,324,792	0	0
41010	Delinquent property tax	255,105	221,315	250,000	200,000	200,000	0	0
41045	Other tax	31,829	26,221	0	0	0	0	0
Taxes		30,637,025	31,717,015	36,602,189	38,534,692	38,524,792	0	0
43410	Gainshare	78,874	75,214	75,214	75,000	75,000	0	0
Intergovernmental revenues		78,874	75,214	75,214	75,000	75,000	0	0
44430	Community Service fee (SIP)	20,326	18,668	18,668	21,000	21,000	0	0
Charges for Services		20,326	18,668	18,668	21,000	21,000	0	0
48105	Invest interest income-general	(512,737)	475,433	247,800	247,800	247,800	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(38,613)	0	0	0	0	0
Miscellaneous revenues		(512,737)	436,820	247,800	247,800	247,800	0	0
Totals are		30,223,488	32,247,717	36,943,871	38,878,492	38,868,592	0	0
Expenditures								
51280	Services -contract, government, other professional services	31,332,091	32,501,987	36,617,866	37,769,098	37,769,098	0	0
51285	Services -professional services	28,383	350	350	0	0	0	0

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

Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51295	Advertising and public notice	47,937	0	7,500	0	0	0	0
51500	County Counsel (CAP) - Internal	0	0	3,557	1,127	1,127	0	0
51520	Finance (CAP) - Internal	0	0	3,643	0	0	0	0
51550	Other materials and services	8,694	0	110,193	0	0	0	0
Materials and Services		31,417,104	32,502,337	36,743,109	37,770,225	37,770,225	0	0
54420	Transfer to District Patrol	0	0	979,577	1,142,465	1,142,465	0	0
54465	Transfer to ESPD County Service District	0	0	9,933	0	0	0	0
Transfers to other funds		0	0	989,510	1,142,465	1,142,465	0	0
59010	Contingency	0	0	14,628,907	17,125,606	17,112,192	0	0
Contingency		0	0	14,628,907	17,125,606	17,112,192	0	0
Totals are		31,417,104	32,502,337	52,361,526	56,038,296	56,024,882	0	0
30110	Ending Fund Balance	16,520,899	16,266,279	0	(1,742,149)	0	0	0

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

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	10,966,280	11,435,925	11,187,824	11,382,252	11,382,252	0	0
Revenues								
41005	Current property tax	5,662,104	5,870,983	5,883,717	6,385,947	6,385,947	0	0
41010	Delinquent property tax	47,618	41,330	40,000	40,000	40,000	0	0
41045	Other tax	5,938	4,892	0	0	0	0	0
Taxes		5,715,660	5,917,204	5,923,717	6,425,947	6,425,947	0	0
43410	Gainshare	14,714	14,032	14,714	14,714	14,714	0	0
Intergovernmental revenues		14,714	14,032	14,714	14,714	14,714	0	0
44430	Community Service fee (SIP)	3,792	3,483	3,725	3,725	3,725	0	0
Charges for Services		3,792	3,483	3,725	3,725	3,725	0	0
48105	Invest interest income-general	(351,447)	308,002	0	483,746	483,746	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(119,018)	0	0	0	0	0
Miscellaneous revenues		(351,447)	188,985	0	483,746	483,746	0	0
49050	Transfer from Road Capital Projects Fund	700,000	0	0	0	0	0	0
Operating transfers in		700,000	0	0	0	0	0	0
Totals are		6,082,719	6,123,703	5,942,156	6,928,132	6,928,132	0	0

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

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Expenditures								
51220	Supplies-food	0	16	200	200	200	0	0
51235	Supplies-road construction-maintenance	4,202	273	5,000	5,000	5,000	0	0
51270	Postage and freight	0	3,425	4,500	4,500	4,500	0	0
51280	Services -contract, government, other professional services	150,000	150,000	150,000	150,000	150,000	0	0
51285	Services -professional services	3,004,726	1,018,021	8,904,209	9,790,709	9,790,709	0	0
51287	Services -contract, safety improvements, other professional services	0	0	1,000	1,000	1,000	0	0
51295	Advertising and public notice	1,715	750	960	1,300	1,300	0	0
51300	Printing and duplicating	2,650	806	9,000	3,350	3,350	0	0
51325	Repair & maint services-street	1,039,658	644,083	1,500,000	750,000	750,000	0	0
51380	Relocation expenses	300	1,200	0	0	0	0	0
51385	Public information	0	0	0	225	225	0	0
51390	Permits, licenses and fees	54,523	4,224	105,450	126,286	126,286	0	0
51465	Postage and freight- Internal	2,131	989	500	1,923	1,923	0	0
51475	Printing- Internal	373	221	1,000	1,450	1,450	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	10,092	10,927	10,927	0	0
51490	County Administrators Office (CAP) - Internal	0	0	19,756	19,329	19,329	0	0
51505	County Auditor (CAP) - Internal	0	0	1,153	1,143	1,143	0	0
51520	Finance (CAP) - Internal	0	0	27,104	34,350	34,350	0	0
51550	Other materials and services	0	2,125	0	500	500	0	0
Materials and Services		4,260,277	1,826,131	10,739,924	10,902,192	10,902,192	0	0
53010	Interdpt chg-indirect charges	47,302	56,655	2,588	0	0	0	0
53035	Interdpt chg -recording fees	4	111	0	1,250	1,250	0	0
53505	Intradpt chg - General	1,148,338	1,348,235	1,579,650	1,744,800	1,744,800	0	0
Interfund expenditures		1,195,644	1,405,001	1,582,238	1,746,050	1,746,050	0	0

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Budget History Report By Fund
Fiscal Year 2024-2025

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
54115	Transfer to Road Fund	26,974	36,383	37,906	65,054	65,054	0	0
54170	Transfer to Road Capital Projects Fund	1,500	0	0	53,501	53,501	0	0
54180	Transfer to MSTIP 3 Fund	128,680	350,004	0	0	0	0	0
Transfers to other funds		157,154	386,387	37,906	118,555	118,555	0	0
57125	Infrastructure-right of way acquisitions	0	46,750	22,500	124,000	124,000	0	0
Capital outlay		0	46,750	22,500	124,000	124,000	0	0
59010	Contingency	0	0	4,747,412	5,419,587	5,419,587	0	0
Contingency		0	0	4,747,412	5,419,587	5,419,587	0	0
Totals are		5,613,074	3,664,269	17,129,980	18,310,384	18,310,384	0	0
30110	Ending Fund Balance	11,435,925	13,895,359	0	0	0	0	0

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

Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	11,286,476	13,547,202	16,068,805	17,815,453	17,815,453	0	0
Revenues								
41005	Current property tax	945,027	1,054,310	1,033,970	1,204,299	1,204,299	0	0
41010	Delinquent property tax	6,480	6,289	3,200	4,000	4,000	0	0
41045	Other tax	991	879	1,200	1,000	1,000	0	0
Taxes		952,499	1,061,477	1,038,370	1,209,299	1,209,299	0	0
48105	Invest interest income-general	(423,106)	299,909	0	757,157	757,157	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	(136,539)	0	0	0	0	0
Miscellaneous revenues		(423,106)	163,371	0	757,157	757,157	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	1,467,591	692,631	1,000,000	800,000	800,000	0	0
49300	Transfer from N Bethany SDC Fund	1,000,000	1,966,621	725,864	793,639	793,639	0	0
Operating transfers in		2,467,591	2,659,252	1,725,864	1,593,639	1,593,639	0	0
Totals are		2,996,984	3,884,100	2,764,234	3,560,095	3,560,095	0	0
Expenditures								
51270	Postage and freight	0	1,998	0	0	0	0	0
51285	Services -professional services	501,116	997,020	18,178,117	8,555,000	8,555,000	0	0
51295	Advertising and public notice	0	0	410	210	210	0	0
51300	Printing and duplicating	246	246	1,500	1,500	1,500	0	0
51380	Relocation expenses	0	0	0	0	0	0	0

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

Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	549	7,499	10,000	36,900	36,900	0	0
51465	Postage and freight- Internal	0	21	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	17,332	16,619	16,619	0	0
51490	County Administrators Office (CAP) - Internal	0	0	25,014	21,250	21,250	0	0
51505	County Auditor (CAP) - Internal	0	0	10,496	8,629	8,629	0	0
51520	Finance (CAP) - Internal	0	0	24,715	24,364	24,364	0	0
51550	Other materials and services	0	0	475	1,000	1,000	0	0
Materials and Services		501,911	1,006,784	18,268,059	8,665,472	8,665,472	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	32,091	56,370	1,387	0	0	0	0
53035	Interdpt chg -recording fees	0	0	0	450	450	0	0
53505	Intradpt chg - General	171,678	172,321	297,795	426,000	426,000	0	0
Interfund expenditures		203,769	228,691	299,182	426,450	426,450	0	0
54115	Transfer to Road Fund	30,577	57,445	65,798	68,765	68,765	0	0
54180	Transfer to MSTIP 3 Fund	0	284,000	0	0	0	0	0
Transfers to other funds		30,577	341,445	65,798	68,765	68,765	0	0
57125	Infrastructure-right of way acquisitions	0	0	200,000	150,000	150,000	0	0

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

Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Capital outlay		0	0	200,000	150,000	150,000	0	0
59010	Contingency	0	0	0	12,064,861	12,064,861	0	0
Contingency		0	0	0	12,064,861	12,064,861	0	0
	Totals are	736,257	1,576,920	18,833,039	21,375,548	21,375,548	0	0
30110	Ending Fund Balance	13,547,202	15,920,611	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund
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Fund: 434 - Service District for Lighting No. 1

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
30110	Beginning Fund Balance	883,303	843,392	651,457	946,778	946,778	0	0
Revenues								
41045	Other tax	2,213	1,796	2,500	2,500	2,500	0	0
Taxes		2,213	1,796	2,500	2,500	2,500	0	0
48105	Invest interest income-general	(27,537)	28,107	0	40,238	40,238	0	0
48107	Invest Interest Income-Unrealized Gain/Loss	0	2,772	0	0	0	0	0
48405	Special Assessments-operating	2,127,294	2,170,148	2,800,000	3,000,000	3,000,000	0	0
Miscellaneous revenues		2,099,757	2,201,027	2,800,000	3,040,238	3,040,238	0	0
Totals are		2,101,970	2,202,823	2,802,500	3,042,738	3,042,738	0	0
Expenditures								
51255	Supplies-parts, equipment	75	0	500	500	500	0	0
51285	Services -professional services	250	250	1,850	1,350	1,350	0	0
51295	Advertising and public notice	1,690	364	1,500	1,500	1,500	0	0
51310	Utilities	1,958,444	2,213,023	2,200,400	2,500,000	2,500,000	0	0
51390	Permits, licenses and fees	549	549	550	550	550	0	0
51465	Postage and freight- Internal	2,330	1,276	3,000	3,500	3,500	0	0
51475	Printing- Internal	608	738	800	800	800	0	0
51485	Board of Commissioners (CAP) - Internal	0	0	2,017	2,157	2,157	0	0
51490	County Administrators Office (CAP) - Internal	0	0	4,033	3,897	3,897	0	0
51505	County Auditor (CAP) - Internal	0	0	1,671	1,556	1,556	0	0
51520	Finance (CAP) - Internal	0	0	6,059	6,294	6,294	0	0

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

Fund: 434 - Service District for Lighting No. 1

Line Item	Description	Actual 2021-22	Actual 2022-23	Modified 2023-24	Requested 2024-25	Proposed 2024-25	Approved 2024-25	Adopted 2024-25
Materials and Services		1,963,947	2,216,200	2,222,380	2,522,104	2,522,104	0	0
53006	Interdpt chg-personnel	5,481	16,299	13,197	5,000	5,000	0	0
53010	Interdpt chg-indirect charges	9,225	12,130	371	0	0	0	0
53020	Interdpt chg-prof services	156,593	152,221	180,900	190,000	190,000	0	0
53025	Interdpt chg-storage space -archives	320	3,163	350	350	350	0	0
53030	Interdpt chg-ITS capital	0	0	20,000	0	0	0	0
Interfund expenditures		171,620	183,812	214,818	195,350	195,350	0	0
54115	Transfer to Road Fund	6,314	9,022	7,332	9,025	9,025	0	0
Transfers to other funds		6,314	9,022	7,332	9,025	9,025	0	0
59010	Contingency	0	0	1,009,427	1,263,037	1,263,037	0	0
Contingency		0	0	1,009,427	1,263,037	1,263,037	0	0
Totals are		2,141,880	2,409,034	3,453,957	3,989,516	3,989,516	0	0
30110	Ending Fund Balance	843,392	637,181	0	0	0	0	0