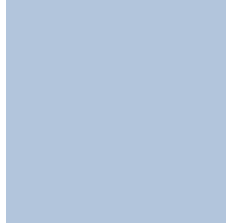
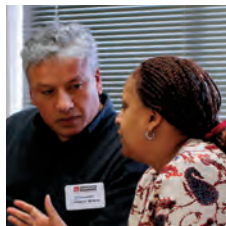
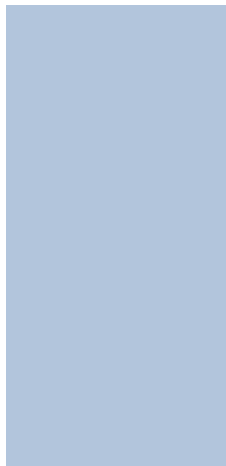
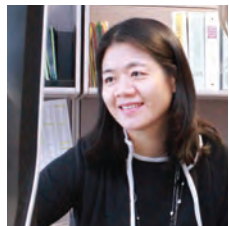
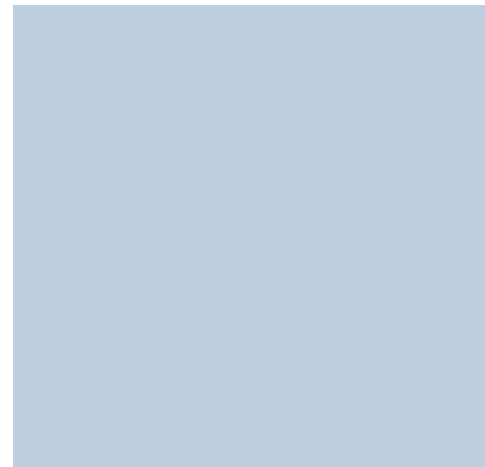




# Adopted Budget Detail Program



*Working with you and for you for  
an inclusive, sustainable future.*

FISCAL YEAR  
2019  
2020



## **BUDGET DETAIL**

The 2019-20 Proposed budget for Washington County is comprised of three separate but inter-related documents.

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

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

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

# COUNTY ORGANIZATION

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## BUDGET COMMITTEES

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

#### Board of Commissioners

Kathryn Harrington, Board Chair  
Roy Rogers, Board Vice Chair  
Dick Schouten  
Pam Treece  
Jerry Willey

#### Lay Budget Committee Members

Mark Bauer  
Leroy Bentley  
James Knowlton  
Rachael Twitty  
K S Venkatraman

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

#### Board of Commissioners

Kathryn Harrington, Board Chair  
Roy Rogers, Board Vice Chair  
Dick Schouten  
Pam Treece  
Jerry Willey

#### Lay Budget Committee Members

Leroy Bentley  
Karen Bolin  
Daniel Hauser  
Anthony Mills  
Donna Tyner

### NORTH BETHANY COUNTY SERVICE DISTRICT FOR ROADS

#### Board of Commissioners

Kathryn Harrington, Board Chair  
Roy Rogers, Board Vice Chair  
Dick Schouten  
Pam Treece  
Jerry Willey

#### Lay Budget Committee Member

Tosin Abiodun  
Murali Balan  
Sarah Beachy  
Rick Mallette  
Daniel Reid

#### **Budget Submitted By:**

Robert P. Davis, County Administrator  
May 1, 2019

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\*General Fund

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	150	107	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	500	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>150</b>	<b>607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>150</b>	<b>607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	270,944	281,871	285,126	295,641	295,641	295,641	295,641
51125	FICA	23,067	23,403	23,653	25,222	25,222	25,222	25,222
51130	Workers compensation	1,936	1,296	2,020	2,580	2,580	2,580	2,580
51135	Employer paid work day tax	0	1	145	145	145	145	145
51140	Pers contribution	30,403	37,545	37,499	49,120	49,120	49,120	49,120
51150	Health insurance	76,208	87,077	83,865	89,955	89,955	89,955	89,955
51155	Life and long term disability insurance	1,174	1,088	1,140	1,140	1,140	1,140	1,140
51160	Unemployment insurance	0	1	150	150	150	150	150
51165	Tri-Met tax	1,830	2,074	2,087	2,274	2,274	2,274	2,274
51175	Automobile allowance	21,478	21,300	21,300	21,300	21,300	21,300	21,300
51180	Other employee allowances	12,789	12,832	12,740	12,740	12,740	12,740	12,740
51199	Misc Personal Services	0	0	10,000	0	0	0	0
<b>Personnel services</b>		<b>439,828</b>	<b>468,488</b>	<b>479,725</b>	<b>500,267</b>	<b>500,267</b>	<b>500,267</b>	<b>500,267</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51205	Supplies-office, general	15	0	200	200	200	200	200
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	339	42	1,000	1,500	1,500	1,500	1,500
51270	Postage and freight	0	0	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	0	0	100	300	300	300	300
51285	Services -professional services	0	0	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	0	2	0	0	0	0	0
51340	Lease and rentals - space	0	338	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	260	0	100	100	100	100	100
51355	Training and education	4,350	3,082	15,000	5,000	5,000	5,000	5,000
51360	Travel expense	10,657	10,039	17,500	17,500	17,500	17,500	17,500
51365	Private mileage	652	929	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	300	0	500	500	500	500	500
51465	Postage and freight- Internal	107	83	250	250	250	250	250
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	3,276	3,276
51475	Printing- Internal	2,184	2,366	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	390	394	600	600	600	600	600
51525	Fleet -Internal (non-capital)	0	305	500	0	0	0	0
51550	Other materials and services	0	85	200	200	200	200	200
<b>Materials and Supplies</b>		<b>21,584</b>	<b>20,400</b>	<b>45,456</b>	<b>35,926</b>	<b>35,926</b>	<b>35,926</b>	<b>35,926</b>
53055	Interdpt chg-general	0	486	500	500	500	500	500
<b>Interfund expenditures</b>		<b>0</b>	<b>486</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 101005 - Legislation and Policy

Organization

Unit: 101000 - Board of Commissioners

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>461,412</b>	<b>489,374</b>	<b>525,681</b>	<b>536,693</b>	<b>536,693</b>	<b>536,693</b>	<b>536,693</b>
<b>Position Costing Details</b>								
	County Commission Chair	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		107,387	106,696	105,818	113,709	113,709	113,709	113,709
	County Commissioner	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		172,728	170,716	169,308	181,932	181,932	181,932	181,932
<b>Account 51105 Totals:</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
		<b>280,115</b>	<b>277,412</b>	<b>275,126</b>	<b>295,641</b>	<b>295,641</b>	<b>295,641</b>	<b>295,641</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	176	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49305	Transfer from Video Lottery Fund	159,553	168,093	173,981	193,548	193,548	193,548	193,548
<b>Operating transfers in</b>		<b>159,553</b>	<b>168,093</b>	<b>173,981</b>	<b>193,548</b>	<b>193,548</b>	<b>193,548</b>	<b>193,548</b>
<b>Totals are</b>		<b>159,729</b>	<b>168,093</b>	<b>173,981</b>	<b>193,548</b>	<b>193,548</b>	<b>193,548</b>	<b>193,548</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,044,549	1,048,732	1,044,762	1,374,850	1,374,850	1,374,850	1,374,850
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	68,758	69,450	73,185	93,915	93,915	93,915	93,915
51130	Workers compensation	3,485	2,294	3,636	6,192	6,192	6,192	6,192
51135	Employer paid work day tax	244	221	261	348	348	348	348
51140	Pers contribution	191,123	194,907	231,407	333,586	333,586	333,586	333,586
51150	Health insurance	137,174	153,278	150,957	215,892	215,892	215,892	215,892
51155	Life and long term disability insurance	2,112	1,915	2,052	2,736	2,736	2,736	2,736
51160	Unemployment insurance	397	267	270	360	360	360	360
51165	Tri-Met tax	6,486	6,923	7,927	10,570	10,570	10,570	10,570
51175	Automobile allowance	12,887	12,425	12,780	8,520	8,520	8,520	8,520
51180	Other employee allowances	12,920	12,594	12,870	10,478	10,478	10,478	10,478

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51199	Misc Personal Services	0	0	0	9,044	9,044	9,044	9,044
<b>Personnel services</b>		<b>1,480,134</b>	<b>1,503,006</b>	<b>1,540,107</b>	<b>2,066,491</b>	<b>2,066,491</b>	<b>2,066,491</b>	<b>2,066,491</b>
51205	Supplies-office, general	66	0	400	400	400	400	400
51220	Supplies-food	28	1,652	400	4,400	4,400	4,400	4,400
51275	Books, subscriptions, and publications	296	296	500	500	500	500	500
51285	Services -professional services	2,969	0	40,000	40,000	40,000	40,000	40,000
51305	Communications-services	49	19	150	300	300	300	300
51350	Dues and membership	65	720	1,750	3,000	3,000	3,000	3,000
51355	Training and education	1,445	865	1,500	4,500	4,500	4,500	4,500
51360	Travel expense	2,042	1,590	2,000	4,250	4,250	4,250	4,250
51365	Private mileage	337	1,169	400	500	500	500	500
51460	Office Supplies- Internal	1,646	2,486	3,500	3,500	3,500	3,500	3,500
51465	Postage and freight- Internal	282	131	150	150	150	150	150
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	3,276	3,276
51475	Printing- Internal	128	527	400	500	500	500	500
51480	Photocopy machine- Internal	4,324	3,820	3,000	3,575	3,575	3,575	3,575
51525	Fleet -Internal (non-capital)	30	0	50	0	0	0	0
51550	Other materials and services	70	0	100	100	100	100	100
<b>Materials and Supplies</b>		<b>16,108</b>	<b>16,011</b>	<b>57,306</b>	<b>68,951</b>	<b>68,951</b>	<b>68,951</b>	<b>68,951</b>
53055	Interdpt chg-general	0	1,603	1,700	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>1,603</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>1,496,242</b>	<b>1,520,620</b>	<b>1,599,113</b>	<b>2,135,442</b>	<b>2,135,442</b>	<b>2,135,442</b>	<b>2,135,442</b>

**Position Costing Details**

Administrative Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	52,499	52,499	52,499	52,499
Administrative Specialist II	0.94	0.94	1.00	1.00	1.00	1.00	1.00
	45,934	47,536	51,985	53,804	53,804	53,804	53,804
Assistant County Administrator	2.00	2.00	1.00	1.00	1.00	1.00	1.00
	338,900	350,768	180,295	195,935	195,935	195,935	195,935
County Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	192,060	198,480	204,113	211,178	211,178	211,178	211,178
Deputy County Administrator	0.00	0.00	3.00	3.00	3.00	3.00	3.00
	0	0	407,466	448,269	448,269	448,269	448,269
Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	71,382	73,884	75,953	78,611	78,611	78,611	78,611
Management Analyst I	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	62,575	67,542	73,398	73,398	73,398	73,398
Senior Administrative Specialist	1.94	0.94	1.00	1.00	1.00	1.00	1.00
	104,675	52,493	57,408	59,416	59,416	59,416	59,416
Senior Deputy County Administrator	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	246,567	262,677	0	0	0	0	0
Senior Staff Assistant to the Board	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	119,571	119,571	119,571	119,571

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization  
Unit: 151000 - Administrative Office  
Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Staff Assistant to the Board	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	82,169	82,169	82,169	82,169
<b>Account 51105 Totals:</b>		<b>8.88</b>	<b>8.88</b>	<b>9.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
		<b>999,518</b>	<b>1,048,413</b>	<b>1,044,762</b>	<b>1,374,850</b>	<b>1,374,850</b>	<b>1,374,850</b>	<b>1,374,850</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

151015 - Intergovernmental Relations and  
Fund-Program: Communications

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44485	USA Contract fee	0	38,223	42,023	45,000	45,000	45,000	45,000
<b>Charges for Services</b>		<b>0</b>	<b>38,223</b>	<b>42,023</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
48195	Reimbursement of expenses (operating)	37,313	986	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>37,313</b>	<b>986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49305	Transfer from Video Lottery Fund	121,983	122,086	126,219	134,063	134,063	134,063	134,063
<b>Operating transfers in</b>		<b>121,983</b>	<b>122,086</b>	<b>126,219</b>	<b>134,063</b>	<b>134,063</b>	<b>134,063</b>	<b>134,063</b>
<b>Totals are</b>		<b>159,296</b>	<b>161,295</b>	<b>168,242</b>	<b>179,063</b>	<b>179,063</b>	<b>179,063</b>	<b>179,063</b>

**Expenditures**

51105	Wages and salaries	440,862	467,672	483,097	512,992	512,992	512,992	512,992
51125	FICA	32,938	35,464	36,114	38,401	38,401	38,401	38,401
51130	Workers compensation	1,549	1,029	1,616	2,064	2,064	2,064	2,064
51135	Employer paid work day tax	111	100	116	116	116	116	116
51140	Pers contribution	69,104	89,430	92,028	121,581	121,581	121,581	121,581
51150	Health insurance	60,966	69,092	67,092	71,964	71,964	71,964	71,964
51155	Life and long term disability insurance	939	863	912	912	912	912	912

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

151015 - Intergovernmental Relations and  
Fund-Program: Communications

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	177	120	120	120	120	120	120
51165	Tri-Met tax	2,765	3,168	3,664	3,943	3,943	3,943	3,943
51175	Automobile allowance	11,677	11,580	11,580	11,580	11,580	11,580	11,580
51180	Other employee allowances	4,802	4,784	4,784	4,784	4,784	4,784	4,784
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>625,889</b>	<b>683,301</b>	<b>701,123</b>	<b>768,457</b>	<b>768,457</b>	<b>768,457</b>	<b>768,457</b>
51205	Supplies-office, general	60	0	200	200	200	200	200
51210	Supplies- general	0	0	175	175	175	175	175
51220	Supplies-food	0	228	400	400	400	400	400
51270	Postage and freight	0	0	25	25	25	25	25
51275	Books, subscriptions, and publications	0	0	60	60	60	60	60
51305	Communications-services	2,772	2,581	2,900	2,900	2,900	2,900	2,900
51340	Lease and rentals - space	480	850	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	450	220	1,200	1,200	1,200	1,200	1,200
51355	Training and education	1,870	1,460	3,000	3,000	3,000	3,000	3,000
51360	Travel expense	9,750	12,465	9,000	10,750	10,750	10,750	10,750
51365	Private mileage	1,236	1,016	2,800	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	0	0	50	50	50	50	50
51475	Printing- Internal	348	155	350	350	350	350	350
51480	Photocopy machine- Internal	919	405	500	500	500	500	500
51550	Other materials and services	0	291	500	500	500	500	500
<b>Materials and Supplies</b>		<b>17,884</b>	<b>19,671</b>	<b>22,160</b>	<b>22,610</b>	<b>22,610</b>	<b>22,610</b>	<b>22,610</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

151015 - Intergovernmental Relations and  
Fund-Program: Communications

Functional Area: 01GG00 - General Government (Budget)

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>643,774</b>	<b>702,972</b>	<b>723,283</b>	<b>791,067</b>	<b>791,067</b>	<b>791,067</b>	<b>791,067</b>
<b>Position Costing Details</b>								
	Government Relations Manager	1.00 129,149	1.00 133,663	2.00 274,812	2.00 284,428	2.00 284,428	2.00 284,428	2.00 284,428
	Government Relations Officer	1.00 122,719	1.00 127,010	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Public Affairs and Communications Coordinator	0.00 0	0.00 0	1.00 80,692	1.00 96,504	1.00 96,504	1.00 96,504	1.00 96,504
	Public Affairs and Communications Officer	0.00 0	0.00 0	1.00 127,593	1.00 132,060	1.00 132,060	1.00 132,060	1.00 132,060
	Public Affairs Officer	2.00 187,312	1.00 118,144	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Public and Government Affairs Assistant	0.00 0	1.00 75,731	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
<b>Account 51105 Totals:</b>		<b>4.00 439,180</b>	<b>4.00 454,548</b>	<b>4.00 483,097</b>	<b>4.00 512,992</b>	<b>4.00 512,992</b>	<b>4.00 512,992</b>	<b>4.00 512,992</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43385	Other Local revenue-operating	3,685	4,192	1,792	1,792	1,792	1,792	1,792
<b>Intergovernmental revenues</b>		<b>3,685</b>	<b>4,192</b>	<b>1,792</b>	<b>1,792</b>	<b>1,792</b>	<b>1,792</b>	<b>1,792</b>
44495	Sale Of Documents	763	91	119	60	60	60	60
44580	Public Records Request Fee	0	0	0	60	60	60	60
<b>Charges for Services</b>		<b>763</b>	<b>91</b>	<b>119</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
48130	Other sales	0	0	100	50	50	50	50
48150	Jury duty	0	0	20	20	20	20	20
48195	Reimbursement of expenses (operating)	676	0	20	20	20	20	20
48240	Settlements/Judgements	0	200	244	244	244	244	244
<b>Miscellaneous revenues</b>		<b>676</b>	<b>200</b>	<b>384</b>	<b>334</b>	<b>334</b>	<b>334</b>	<b>334</b>
<b>Totals are</b>		<b>5,124</b>	<b>4,482</b>	<b>2,295</b>	<b>2,246</b>	<b>2,246</b>	<b>2,246</b>	<b>2,246</b>

**Expenditures**

51105	Wages and salaries	1,429,583	1,557,268	1,787,145	1,855,571	1,855,571	1,855,571	1,855,571
51110	Temporary salaries	22,055	0	0	0	0	0	0
51115	Overtime and other pay	641	2,774	10,000	10,000	10,000	10,000	10,000
51125	FICA	97,291	106,840	122,206	126,077	126,077	126,077	126,077

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51130	Workers compensation	5,592	3,611	6,195	8,145	8,145	8,145	8,145
51135	Employer paid work day tax	363	328	435	435	435	435	435
51140	Pers contribution	238,043	302,965	344,412	439,763	439,763	439,763	439,763
51150	Health insurance	198,140	225,127	251,595	269,865	269,865	269,865	269,865
51155	Life and long term disability insurance	3,051	2,814	3,420	3,420	3,420	3,420	3,420
51160	Unemployment insurance	599	391	450	450	450	450	450
51165	Tri-Met tax	8,618	9,977	13,559	14,267	14,267	14,267	14,267
51175	Automobile allowance	4,296	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,010	2,002	2,002	2,002	2,002	2,002	2,002
51199	Misc Personal Services	0	0	0	9,000	9,000	9,000	9,000
<b>Personnel services</b>		<b>2,010,283</b>	<b>2,218,356</b>	<b>2,545,679</b>	<b>2,743,255</b>	<b>2,743,255</b>	<b>2,743,255</b>	<b>2,743,255</b>
51205	Supplies-office, general	326	363	254	254	254	254	254
51215	Supplies-computer	0	0	1,617	3,737	3,737	3,737	3,737
51220	Supplies-food	446	588	1,677	1,300	1,300	1,300	1,300
51240	Supplies-medical, general	0	0	50	50	50	50	50
51270	Postage and freight	546	568	577	577	577	577	577
51275	Books, subscriptions, and publications	4,454	10,092	5,430	11,738	11,738	11,738	11,738
51280	Services -contract, government, other professional services	0	0	3,000	3,000	3,000	3,000	3,000
51285	Services -professional services	0	0	3,000	3,000	3,000	3,000	3,000
51290	Services-legal services	13,473	13,673	24,068	36,082	36,082	36,082	36,082
51300	Printing and duplicating	142	797	1,032	1,032	1,032	1,032	1,032
51305	Communications-services	581	456	967	967	967	967	967
51320	Repair & maint services-general	130	120	96	96	96	96	96

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51345	Lease and rentals - equipment	24	0	48	0	0	0	0
51350	Dues and membership	7,765	8,958	9,269	9,319	9,319	9,319	9,319
51355	Training and education	4,324	3,900	9,090	9,636	9,636	9,636	9,636
51360	Travel expense	7,793	11,836	12,898	14,473	14,473	14,473	14,473
51365	Private mileage	3,992	3,434	5,346	6,036	6,036	6,036	6,036
51370	Jury, witness, and inmate expense	74	237	1,624	1,624	1,624	1,624	1,624
51385	Public information	1,114	1,910	4,278	4,278	4,278	4,278	4,278
51390	Permits, licenses and fees	9,857	11,370	11,739	12,517	12,517	12,517	12,517
51460	Office Supplies- Internal	1,267	3,363	3,690	3,690	3,690	3,690	3,690
51465	Postage and freight- Internal	136	313	547	547	547	547	547
51470	Mail Messenger Services- Internal	4,662	5,472	6,012	6,552	6,552	6,552	6,552
51475	Printing- Internal	638	1,086	1,068	1,068	1,068	1,068	1,068
51480	Photocopy machine- Internal	8,256	7,861	7,476	7,476	7,476	7,476	7,476
51525	Fleet -Internal (non-capital)	24	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	1,150	1,150	1,150	1,150
<b>Materials and Supplies</b>		<b>70,022</b>	<b>86,398</b>	<b>114,853</b>	<b>140,199</b>	<b>140,199</b>	<b>140,199</b>	<b>140,199</b>
52125	Other investigation expenditures	0	0	3,000	3,000	3,000	3,000	3,000
52130	Other Special Expenditures	27	700	1,040	2,069	2,069	2,069	2,069
<b>Other expenditures</b>		<b>27</b>	<b>700</b>	<b>4,040</b>	<b>5,069</b>	<b>5,069</b>	<b>5,069</b>	<b>5,069</b>
53055	Interdpt chg-general	0	1,823	1,823	1,823	1,823	1,823	1,823
<b>Interfund expenditures</b>		<b>0</b>	<b>1,823</b>	<b>1,823</b>	<b>1,823</b>	<b>1,823</b>	<b>1,823</b>	<b>1,823</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>2,080,332</b>	<b>2,307,277</b>	<b>2,666,395</b>	<b>2,890,346</b>	<b>2,890,346</b>	<b>2,890,346</b>	<b>2,890,346</b>
<b>Position Costing Details</b>								
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		40,194	45,152	48,740	52,957	52,957	52,957	52,957
	Assistant County Counsel II	1.00	2.00	2.00	2.00	2.00	2.00	2.00
		114,625	209,520	254,397	256,823	256,823	256,823	256,823
	County Counsel	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		175,478	181,620	186,705	193,240	193,240	193,240	193,240
	Legal Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		55,946	57,910	59,531	61,616	61,616	61,616	61,616
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		79,429	82,237	88,095	91,179	91,179	91,179	91,179
	Paralegal	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		128,481	136,002	143,098	151,374	151,374	151,374	151,374
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		47,386	51,495	55,578	59,416	59,416	59,416	59,416
	Senior Assistant County Counsel	6.00	6.00	6.00	6.00	6.00	6.00	6.00
		848,629	891,950	951,001	988,966	988,966	988,966	988,966
<b>Account 51105 Totals:</b>		<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
		<b>1,490,168</b>	<b>1,655,886</b>	<b>1,787,145</b>	<b>1,855,571</b>	<b>1,855,571</b>	<b>1,855,571</b>	<b>1,855,571</b>
	Assistant County Counsel II	0.00	0.60	0.00	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization  
 Unit: 201000 - County Counsel  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		0	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	256,871	266,702	275,028	369,735	369,735	369,735	369,735
51125	FICA	19,850	20,552	21,587	28,834	28,834	28,834	28,834
51130	Workers compensation	1,048	704	1,164	1,921	1,921	1,921	1,921
51135	Employer paid work day tax	55	51	87	111	111	111	111
51140	Pers contribution	45,723	57,706	59,110	90,780	90,780	90,780	90,780
51150	Health insurance	45,725	51,819	50,319	68,966	68,966	68,966	68,966
51155	Life and long term disability insurance	704	647	684	874	874	874	874
51160	Unemployment insurance	88	60	90	115	115	115	115
51165	Tri-Met tax	1,519	1,700	2,087	2,842	2,842	2,842	2,842
51175	Automobile allowance	4,296	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,923	2,912	2,912	2,912	2,912	2,912	2,912
51199	Misc Personal Services	0	0	0	26,163	26,163	26,163	26,163
<b>Personnel services</b>		<b>378,802</b>	<b>407,112</b>	<b>417,328</b>	<b>597,513</b>	<b>597,513</b>	<b>597,513</b>	<b>597,513</b>
51205	Supplies-office, general	0	27	0	0	0	0	0
51215	Supplies-computer	111	550	300	300	300	300	300
51275	Books, subscriptions, and publications	0	0	300	300	300	300	300
51285	Services -professional services	17,115	0	66,000	66,000	66,000	66,000	71,000
51350	Dues and membership	720	355	1,225	920	920	920	920
51355	Training and education	3,469	1,690	6,000	8,000	8,000	8,000	8,000
51360	Travel expense	7,813	7,767	10,000	10,000	10,000	10,000	10,000
51365	Private mileage	0	0	100	100	100	100	100

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51460	Office Supplies- Internal	680	0	600	600	600	600	600
51465	Postage and freight- Internal	2	0	100	100	100	100	100
51470	Mail Messenger Services- Internal	1,554	1,824	1,705	2,184	2,184	2,184	2,184
51475	Printing- Internal	0	45	600	600	600	600	600
51480	Photocopy machine- Internal	3,865	15	200	200	200	200	200
<b>Materials and Supplies</b>		<b>35,328</b>	<b>12,273</b>	<b>87,130</b>	<b>89,304</b>	<b>89,304</b>	<b>89,304</b>	<b>94,304</b>
53055	Interdpt chg-general	0	340	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>414,130</b>	<b>419,725</b>	<b>504,458</b>	<b>686,817</b>	<b>686,817</b>	<b>686,817</b>	<b>691,817</b>

**Position Costing Details**

County Auditor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	107,387	106,696	105,818	113,709	113,709	113,709	113,709	113,709
Performance Auditor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	64,070	73,109	78,909	84,679	84,679	84,679	84,679	84,679
Placeholder Principal Performance Auditor	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	77,885	77,885	77,885	77,885	77,885
Senior Performance Auditor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	83,988	87,842	90,301	93,462	93,462	93,462	93,462	93,462
<b>Account 51105 Totals:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
	<b>255,445</b>	<b>267,647</b>	<b>275,028</b>	<b>369,735</b>	<b>369,735</b>	<b>369,735</b>	<b>369,735</b>	<b>369,735</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Internal Audit

Organization  
 Unit: 251000 - County Auditor  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44450	Candidate Filing fee	41,245	31,937	8,500	30,000	30,000	30,000	30,000
44455	Election fees	499,468	689,008	591,864	601,898	601,898	601,898	601,898
44465	Data Processing fees	963	663	150	600	600	600	600
44495	Sale Of Documents	191	48	150	150	150	150	150
<b>Charges for Services</b>		<b>541,866</b>	<b>721,655</b>	<b>600,664</b>	<b>632,648</b>	<b>632,648</b>	<b>632,648</b>	<b>632,648</b>
48150	Jury duty	0	76	0	0	0	0	0
48195	Reimbursement of expenses (operating)	50,216	48,077	45,990	45,990	45,990	45,990	45,990
<b>Miscellaneous revenues</b>		<b>50,216</b>	<b>48,153</b>	<b>45,990</b>	<b>45,990</b>	<b>45,990</b>	<b>45,990</b>	<b>45,990</b>
<b>Totals are</b>		<b>592,082</b>	<b>769,809</b>	<b>646,654</b>	<b>678,638</b>	<b>678,638</b>	<b>678,638</b>	<b>678,638</b>
<b>Expenditures</b>								
51105	Wages and salaries	547,343	517,065	591,962	616,419	616,419	616,419	616,419
51110	Temporary salaries	6,506	6,953	22,108	22,882	22,882	22,882	22,882
51115	Overtime and other pay	20,085	6,360	39,331	40,618	40,618	40,618	40,618
51125	FICA	41,966	38,906	46,975	48,906	48,906	48,906	48,906
51130	Workers compensation	3,671	3,118	5,796	7,442	7,442	7,442	7,442
51135	Employer paid work day tax	278	226	301	308	308	308	308
51140	Pers contribution	94,485	106,657	116,978	141,947	141,947	141,947	141,947
51150	Health insurance	152,422	161,331	167,730	179,910	179,910	179,910	179,910

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51155	Life and long term disability insurance	2,347	2,014	2,223	2,280	2,280	2,280	2,280
51160	Unemployment insurance	460	298	311	318	318	318	318
51165	Tri-Met tax	3,352	3,281	4,658	4,916	4,916	4,916	4,916
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>872,914</b>	<b>846,209</b>	<b>998,373</b>	<b>1,065,946</b>	<b>1,065,946</b>	<b>1,065,946</b>	<b>1,065,946</b>
51205	Supplies-office, general	2,378	5,543	3,060	4,230	4,230	4,230	4,230
51210	Supplies- general	0	0	500	500	500	500	500
51220	Supplies-food	501	345	1,200	1,200	1,200	1,200	1,200
51255	Supplies-parts, equipment	192	3,941	500	500	500	500	500
51260	Supplies-small tools	13	0	150	150	150	150	150
51270	Postage and freight	135,900	175,868	204,868	233,025	233,025	233,025	233,025
51275	Books, subscriptions, and publications	0	0	250	250	250	250	250
51280	Services -contract, government, other professional services	107,927	200,605	150,413	154,510	154,510	154,510	154,510
51285	Services -professional services	153,121	154,604	209,043	214,625	214,625	214,625	214,625
51287	Services -contract, safety improvements, other professional services	0	0	0	36,500	0	0	0
51295	Advertising and public notice	2,629	2,535	2,500	2,500	2,500	2,500	2,500
51300	Printing and duplicating	463,576	570,194	666,904	686,021	686,021	686,021	686,021
51305	Communications-services	456	456	480	480	480	480	480
51310	Utilities	0	0	0	42,400	0	0	0
51320	Repair & maint services-general	29,523	40,291	33,000	73,200	73,200	73,200	73,200
51340	Lease and rentals - space	0	0	0	360,000	5,244	5,244	5,244
51345	Lease and rentals - equipment	6,757	1,604	5,400	5,400	5,400	5,400	5,400

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51350	Dues and membership	575	515	690	690	690	690	690
51355	Training and education	2,866	1,924	4,345	5,345	5,345	5,345	5,345
51360	Travel expense	7,171	3,742	5,800	5,800	5,800	5,800	5,800
51365	Private mileage	1,036	535	2,020	2,149	2,149	2,149	2,149
51460	Office Supplies- Internal	5,528	2,690	4,500	4,500	4,500	4,500	4,500
51465	Postage and freight- Internal	14,204	15,602	13,500	15,500	15,500	15,500	15,500
51470	Mail Messenger Services- Internal	11,655	13,680	15,030	16,380	16,380	16,380	16,380
51475	Printing- Internal	1,465	1,742	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	2,902	4,738	3,500	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	7,774	5,590	8,227	6,990	6,990	6,990	6,990
<b>Materials and Supplies</b>		<b>958,150</b>	<b>1,206,743</b>	<b>1,338,380</b>	<b>1,878,845</b>	<b>1,445,189</b>	<b>1,445,189</b>	<b>1,445,189</b>
52010	Refunds	0	50	0	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53055	Interdpt chg-general	0	1,604	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>1,604</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57115	Machinery and equipment over \$5,000	0	0	5,000	21,500	21,500	21,500	21,500
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>
<b>Totals are</b>		<b>1,831,064</b>	<b>2,054,606</b>	<b>2,341,753</b>	<b>2,966,291</b>	<b>2,532,635</b>	<b>2,532,635</b>	<b>2,532,635</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Administrative Specialist II	5.75	5.75	5.75	6.00	6.00	6.00	6.00
		283,456	294,698	302,841	319,240	319,240	319,240	319,240
	Assessment and Taxation Program Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	71,030	77,191	77,191	77,191	77,191
	Elections Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		100,872	104,391	107,314	111,070	111,070	111,070	111,070
	Elections Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		61,580	63,744	0	0	0	0	0
	Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		107,912	105,293	110,777	108,918	108,918	108,918	108,918
	<b>Account 51105 Totals:</b>	<b>9.75</b>	<b>9.75</b>	<b>9.75</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
		<b>553,820</b>	<b>568,126</b>	<b>591,962</b>	<b>616,419</b>	<b>616,419</b>	<b>616,419</b>	<b>616,419</b>
	Delivery Clerk	0.58	0.58	0.00	0.00	0.00	0.00	0.00
		24,406	24,210	0	0	0	0	0
	Delivery Clerk I	0.00	0.00	0.60	0.60	0.60	0.60	0.60
		0	0	22,108	22,882	22,882	22,882	22,882
	<b>Account 51110 Totals:</b>	<b>0.58</b>	<b>0.58</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
		<b>24,406</b>	<b>24,210</b>	<b>22,108</b>	<b>22,882</b>	<b>22,882</b>	<b>22,882</b>	<b>22,882</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44495	Sale Of Documents	2,661	2,296	2,300	2,300	2,300	2,300	2,300
44520	Special Assessment A&T fee	1,165	810	1,000	500	500	500	500
44545	Mapping and printing fees (A&T)	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>3,826</b>	<b>3,106</b>	<b>3,300</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
46055	Other fines and penalties	41,038	37,327	45,000	45,000	45,000	45,000	45,000
<b>Fines and forfeitures</b>		<b>41,038</b>	<b>37,327</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
48135	Cash over and short	(97)	109	0	0	0	0	0
48150	Jury duty	0	103	0	0	0	0	0
48195	Reimbursement of expenses (operating)	6,131	4,675	7,000	3,000	3,000	3,000	3,000
48225	Other miscellaneous revenue-operating	(9,998)	2,638	6,500	6,500	6,500	6,500	6,500
<b>Miscellaneous revenues</b>		<b>(3,964)</b>	<b>7,524</b>	<b>13,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>Totals are</b>		<b>40,900</b>	<b>47,958</b>	<b>61,800</b>	<b>57,300</b>	<b>57,300</b>	<b>57,300</b>	<b>57,300</b>

**Expenditures**

51105	Wages and salaries	665,582	468,767	527,456	558,263	558,263	558,263	558,263
51110	Temporary salaries	11,305	0	0	0	0	0	0
51115	Overtime and other pay	990	0	5,583	5,915	5,915	5,915	5,915

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51125	FICA	50,696	34,979	40,350	42,708	42,708	42,708	42,708
51130	Workers compensation	4,651	2,671	5,040	6,318	6,318	6,318	6,318
51135	Employer paid work day tax	360	210	261	261	261	261	261
51140	Pers contribution	82,307	75,642	88,320	118,098	118,098	118,098	118,098
51150	Health insurance	193,878	145,348	150,957	161,919	161,919	161,919	161,919
51155	Life and long term disability insurance	2,986	1,816	2,052	2,052	2,052	2,052	2,052
51160	Unemployment insurance	588	250	270	270	270	270	270
51165	Tri-Met tax	4,322	3,211	4,001	4,292	4,292	4,292	4,292
51185	VEBA contribution	250	0	0	0	0	0	0
51199	Misc Personal Services	0	0	0	3,800	3,800	3,800	3,800
<b>Personnel services</b>		<b>1,017,916</b>	<b>732,893</b>	<b>824,290</b>	<b>903,896</b>	<b>903,896</b>	<b>903,896</b>	<b>903,896</b>
51205	Supplies-office, general	703	769	600	700	700	700	700
51270	Postage and freight	66,690	75,367	90,000	90,000	90,000	90,000	90,000
51275	Books, subscriptions, and publications	0	210	150	225	225	225	225
51280	Services -contract, government, other professional services	31,618	37,623	61,430	61,490	61,490	61,490	61,490
51285	Services -professional services	0	0	0	0	0	0	0
51295	Advertising and public notice	1,224	4,994	5,000	5,000	5,000	5,000	5,000
51300	Printing and duplicating	24,037	21,244	31,200	31,200	31,200	31,200	31,200
51320	Repair & maint services-general	442	443	750	750	750	750	750
51350	Dues and membership	80	90	165	165	165	165	165
51355	Training and education	2,165	850	3,785	4,785	4,785	4,785	4,785
51360	Travel expense	2,928	1,244	3,345	3,345	3,345	3,345	3,345
51365	Private mileage	732	724	782	870	870	870	870

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessor & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51460	Office Supplies- Internal	42	0	0	0	0	0	0
51465	Postage and freight- Internal	31,518	22,720	20,000	20,000	20,000	20,000	20,000
51470	Mail Messenger Services- Internal	15,540	18,240	20,040	21,840	21,840	21,840	21,840
51475	Printing- Internal	459	244	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	1,464	1,055	2,500	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non-capital)	152	26	350	150	150	150	150
<b>Materials and Supplies</b>		<b>179,795</b>	<b>185,843</b>	<b>241,097</b>	<b>244,020</b>	<b>244,020</b>	<b>244,020</b>	<b>244,020</b>
52005	Bank Service Charge	198	214	0	0	0	0	0
<b>Other expenditures</b>		<b>198</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57115	Machinery and equipment over \$5,000	0	4,990	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>4,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,197,908</b>	<b>923,939</b>	<b>1,065,387</b>	<b>1,147,916</b>	<b>1,147,916</b>	<b>1,147,916</b>	<b>1,147,916</b>

**Position Costing Details**

Accounting Assistant II	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	258,013	266,978	273,009	284,993	284,993	284,993	284,993	284,993
Administrative Specialist II	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	192,378	0	0	0	0	0	0	0
Personal Property Tax Collector	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		53,097	54,961	48,626	52,818	52,818	52,818	52,818
	Property Tax Supervisor	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	83,082	89,680	97,427	97,427	97,427	97,427
	Senior Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		113,274	117,240	116,141	123,025	123,025	123,025	123,025
	Senior Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		53,956	0	0	0	0	0	0
	Tax Collections Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		76,451	0	0	0	0	0	0
<b>Account 51105 Totals:</b>		<b>14.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
		<b>747,169</b>	<b>522,261</b>	<b>527,456</b>	<b>558,263</b>	<b>558,263</b>	<b>558,263</b>	<b>558,263</b>
	Administrative Specialist I	0.17	0.17	0.00	0.00	0.00	0.00	0.00
		6,178	6,093	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.17</b>	<b>0.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>6,178</b>	<b>6,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43195	Property tax program grant	1,860,611	1,906,292	1,800,000	1,875,000	1,875,000	1,875,000	1,875,000
<b>Intergovernmental revenues</b>		<b>1,860,611</b>	<b>1,906,292</b>	<b>1,800,000</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>1,875,000</b>
44363	Calculation of Deferred Taxes Fee	4,838	4,527	4,000	4,000	4,000	4,000	4,000
44495	Sale Of Documents	76	0	100	100	100	100	100
44510	Other fees and charges-operating	391	238	300	300	300	300	300
<b>Charges for Services</b>		<b>5,305</b>	<b>4,765</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>
46055	Other fines and penalties	57,035	21,316	30,000	30,000	30,000	30,000	30,000
<b>Fines and forfeitures</b>		<b>57,035</b>	<b>21,316</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
48150	Jury duty	0	51	0	0	0	0	0
48195	Reimbursement of expenses (operating)	5,409	240	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>5,409</b>	<b>291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,928,360</b>	<b>1,932,665</b>	<b>1,834,400</b>	<b>1,909,400</b>	<b>1,909,400</b>	<b>1,909,400</b>	<b>1,909,400</b>

**Expenditures**

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51105	Wages and salaries	2,815,641	3,021,228	3,577,775	4,069,304	4,069,304	4,069,304	4,069,304
51110	Temporary salaries	15,595	37,399	0	78,856	78,856	78,856	78,856
51115	Overtime and other pay	3,662	18,533	17,841	18,630	18,630	18,630	18,630
51125	FICA	211,709	229,563	273,695	317,333	317,333	317,333	317,333
51130	Workers compensation	15,879	14,737	28,748	40,014	40,014	40,014	40,014
51135	Employer paid work day tax	1,238	1,177	1,488	1,656	1,656	1,656	1,656
51140	Pers contribution	370,224	504,426	600,666	836,952	836,952	836,952	836,952
51150	Health insurance	673,778	768,946	861,012	971,514	971,514	971,514	971,514
51155	Life and long term disability insurance	10,377	9,916	11,704	12,312	12,312	12,312	12,312
51160	Unemployment insurance	1,976	1,408	1,540	1,710	1,710	1,710	1,710
51165	Tri-Met tax	17,588	20,505	27,147	31,895	31,895	31,895	31,895
51185	VEBA contribution	2,750	5,625	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>4,140,415</b>	<b>4,633,461</b>	<b>5,401,616</b>	<b>6,380,176</b>	<b>6,380,176</b>	<b>6,380,176</b>	<b>6,380,176</b>
51205	Supplies-office, general	1,171	1,688	3,640	3,650	3,650	3,650	3,650
51270	Postage and freight	0	13	0	0	0	0	0
51275	Books, subscriptions, and publications	41,346	42,890	54,110	54,790	54,790	54,790	54,790
51280	Services -contract, government, other professional services	153	0	250	250	250	250	250
51295	Advertising and public notice	99	0	150	150	150	150	150
51300	Printing and duplicating	1,232	1,245	4,399	4,399	4,399	4,399	4,399
51305	Communications-services	440	0	20,400	20,400	20,400	20,400	20,400
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	10,816	11,280	15,275	16,495	16,495	16,495	16,495

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51355	Training and education	31,270	31,213	35,100	36,100	36,100	36,100	36,100
51360	Travel expense	4,390	8,060	9,150	9,150	9,150	9,150	9,150
51365	Private mileage	21,290	24,181	26,160	29,000	29,000	29,000	29,000
51460	Office Supplies- Internal	14,721	12,541	13,400	15,000	15,000	15,000	15,000
51465	Postage and freight- Internal	17,026	15,359	13,500	13,500	13,500	13,500	13,500
51470	Mail Messenger Services- Internal	3,961	4,560	5,010	5,460	5,460	5,460	5,460
51475	Printing- Internal	4,366	6,938	8,800	8,800	8,800	8,800	8,800
51480	Photocopy machine- Internal	3,770	4,304	4,500	4,500	4,500	4,500	4,500
51525	Fleet -Internal (non-capital)	3,593	1,626	3,000	6,000	6,000	6,000	6,000
<b>Materials and Supplies</b>		<b>159,646</b>	<b>165,899</b>	<b>216,844</b>	<b>227,644</b>	<b>227,644</b>	<b>227,644</b>	<b>227,644</b>
52010	Refunds	2,099	3,120	4,000	4,000	4,000	4,000	4,000
<b>Other expenditures</b>		<b>2,099</b>	<b>3,120</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Totals are</b>		<b>4,302,160</b>	<b>4,802,480</b>	<b>5,622,460</b>	<b>6,611,820</b>	<b>6,611,820</b>	<b>6,611,820</b>	<b>6,611,820</b>

**Position Costing Details**

Administrative Specialist II	8.00	8.00	9.00	9.00	9.00	9.00	9.00	9.00
	381,231	394,573	451,252	476,885	476,885	476,885	476,885	476,885
Appraisal Data Analyst	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	70,577	67,060	0	0	0	0	0	0
Appraisal Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	114,149	118,144	121,453	125,704	125,704	125,704	125,704	125,704



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	GIS Technician II	1.00 62,970	1.00 65,337	1.00 67,166	1.00 69,518	1.00 69,518	1.00 69,518	1.00 69,518
	Industrial Appraiser	0.00 0	2.00 148,340	3.00 214,374	3.00 247,791	3.00 247,791	3.00 247,791	3.00 247,791
	Personal Property Tax Auditor	2.00 135,980	2.00 140,750	2.00 144,692	2.00 149,756	2.00 149,756	2.00 149,756	2.00 149,756
	Property Appraisal Supervisor	4.00 347,935	4.00 360,112	5.00 443,601	5.00 487,395	5.00 487,395	5.00 487,395	5.00 487,395
	Property Appraiser II	23.00 1,469,698	23.00 1,493,812	24.00 1,576,995	27.50 1,920,349	27.50 1,920,349	27.50 1,920,349	27.50 1,920,349
	Property Appraiser, Senior	7.00 499,252	6.00 442,387	7.00 558,242	7.00 595,704	7.00 595,704	7.00 595,704	7.00 595,704
<b>Account 51105 Totals:</b>		<b>47.00 3,081,792</b>	<b>48.00 3,230,515</b>	<b>52.00 3,577,775</b>	<b>55.50 4,073,102</b>	<b>55.50 4,073,102</b>	<b>55.50 4,073,102</b>	<b>55.50 4,073,102</b>
	Accounting Assistant II	0.00 0	0.00 0	0.00 0	0.50 26,248	0.50 26,248	0.50 26,248	0.50 26,248
	Administrative Specialist II	0.00 0	0.00 0	0.00 0	1.00 48,810	1.00 48,810	1.00 48,810	1.00 48,810
<b>Account 51110 Totals:</b>		<b>0.00 0</b>	<b>0.00 0</b>	<b>0.00 0</b>	<b>1.50 75,058</b>	<b>1.50 75,058</b>	<b>1.50 75,058</b>	<b>1.50 75,058</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
42105	Marriage licenses	85,275	79,975	85,000	85,000	85,000	85,000	85,000
42110	Domestic Partnership	400	450	500	500	500	500	500
<b>Licenses and permits</b>		<b>85,675</b>	<b>80,425</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>
43005	Emergency Mgt Plan Grant	4,303	3,300	4,400	4,400	4,400	4,400	4,400
43195	Property tax program grant	134,944	100,736	118,400	64,000	64,000	64,000	64,000
<b>Intergovernmental revenues</b>		<b>139,247</b>	<b>104,036</b>	<b>122,800</b>	<b>68,400</b>	<b>68,400</b>	<b>68,400</b>	<b>68,400</b>
44230	Recording Division fees	1,083	1,250	1,000	1,000	1,000	1,000	1,000
44470	Imaging fees	181,376	146,488	160,000	160,000	160,000	160,000	160,000
44471	Records Center Service Fees	54,041	48,437	33,000	33,000	33,000	33,000	33,000
44495	Sale Of Documents	92,880	91,897	92,000	92,000	92,000	92,000	92,000
44545	Mapping and printing fees (A&T)	23,713	21,712	28,000	28,000	28,000	28,000	28,000
<b>Charges for Services</b>		<b>353,093</b>	<b>309,783</b>	<b>314,000</b>	<b>314,000</b>	<b>314,000</b>	<b>314,000</b>	<b>314,000</b>
48135	Cash over and short	0	(60)	0	0	0	0	0
48150	Jury duty	0	103	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	126	0	0	0	0	0
48225	Other miscellaneous revenue-operating	635	117,453	25,500	0	0	0	0
<b>Miscellaneous revenues</b>		<b>635</b>	<b>117,621</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>578,650</b>	<b>611,865</b>	<b>547,800</b>	<b>467,900</b>	<b>467,900</b>	<b>467,900</b>	<b>467,900</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,300,862	1,437,747	1,597,235	1,686,726	1,686,726	1,686,726	1,686,726
51110	Temporary salaries	5,835	0	0	0	0	0	0
51115	Overtime and other pay	5,359	7,432	24,785	26,311	26,311	26,311	26,311
51125	FICA	98,382	108,484	122,188	129,032	129,032	129,032	129,032
51130	Workers compensation	8,539	7,896	15,120	18,954	18,954	18,954	18,954
51135	Employer paid work day tax	664	627	783	783	783	783	783
51140	Pers contribution	183,966	249,458	282,996	353,858	353,858	353,858	353,858
51150	Health insurance	367,046	432,516	452,871	485,757	485,757	485,757	485,757
51155	Life and long term disability insurance	5,653	5,466	6,156	6,156	6,156	6,156	6,156
51160	Unemployment insurance	1,067	753	810	810	810	810	810
51165	Tri-Met tax	8,133	9,704	12,117	12,969	12,969	12,969	12,969
51185	VEBA contribution	375	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>1,985,882</b>	<b>2,261,208</b>	<b>2,515,061</b>	<b>2,721,356</b>	<b>2,721,356</b>	<b>2,721,356</b>	<b>2,721,356</b>
51205	Supplies-office, general	13,638	14,925	24,134	23,036	23,036	23,036	23,036
51250	Supplies-clothing, uniforms	353	174	0	0	0	0	0
51270	Postage and freight	0	20	0	0	0	0	0
51275	Books, subscriptions, and publications	120	0	250	250	250	250	250

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51280	Services -contract, government, other professional services	950	1,600	6,660	6,660	6,660	6,660	6,660
51285	Services -professional services	3,134	2,612	7,380	7,380	7,380	7,380	7,380
51300	Printing and duplicating	1,023	591	1,000	1,045	1,045	1,045	1,045
51305	Communications-services	240	197	240	240	240	240	240
51320	Repair & maint services-general	21,752	19,808	33,750	20,165	20,165	20,165	20,165
51345	Lease and rentals - equipment	33,053	39,922	50,400	72,900	72,900	72,900	72,900
51350	Dues and membership	369	512	910	1,190	1,190	1,190	1,190
51355	Training and education	12,122	5,878	16,365	19,865	19,865	19,865	19,865
51360	Travel expense	7,558	8,811	22,385	25,835	25,835	25,835	25,835
51365	Private mileage	372	1,297	1,333	1,420	1,420	1,420	1,420
51460	Office Supplies- Internal	6,498	9,360	16,399	16,399	16,399	16,399	16,399
51465	Postage and freight- Internal	10,715	9,255	14,500	14,500	14,500	14,500	14,500
51470	Mail Messenger Services- Internal	19,425	22,800	25,050	27,300	27,300	27,300	27,300
51475	Printing- Internal	1,834	1,965	3,511	3,511	3,511	3,511	3,511
51480	Photocopy machine- Internal	1,742	1,687	2,112	2,112	2,112	2,112	2,112
51525	Fleet -Internal (non-capital)	5,428	7,070	6,675	7,100	7,100	7,100	7,100
	<b>Materials and Supplies</b>	<b>140,326</b>	<b>148,485</b>	<b>233,054</b>	<b>250,908</b>	<b>250,908</b>	<b>250,908</b>	<b>250,908</b>
53030	Interdpt chg-ITS capital	0	108,950	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>108,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57115	Machinery and equipment over \$5,000	0	8,503	25,500	0	0	0	0
	<b>Capital outlay</b>	<b>0</b>	<b>8,503</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>2,126,207</b>	<b>2,527,145</b>	<b>2,773,615</b>	<b>2,972,264</b>	<b>2,972,264</b>	<b>2,972,264</b>	<b>2,972,264</b>

**Position Costing Details**

Administrative Specialist II	14.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
	672,953	733,214	729,427	778,048	778,048	778,048	778,048	778,048
Archivist and Records Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	78,814	70,214	0	0	0	0	0	0
Assessment and Taxation Program Supervisor	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00
	0	0	241,846	255,939	255,939	255,939	255,939	255,939
Cartography and Records Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	102,330	111,207	120,014	110,879	110,879	110,879	110,879	110,879
GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	86,931	76,876	87,201	94,748	94,748	94,748	94,748	94,748
GIS Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	78,817	81,568	0	0	0	0	0	0
GIS Technician I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	46,947	47,534	51,311	59,943	59,943	59,943	59,943	59,943
GIS Technician II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	237,236	252,009	253,307	268,337	268,337	268,337	268,337	268,337
Recording Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	70,096	76,177	0	0	0	0	0	0
Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		94,748	102,744	114,129	118,832	118,832	118,832	118,832
<b>Account 51105 Totals:</b>		<b>26.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
		<b>1,468,872</b>	<b>1,551,543</b>	<b>1,597,235</b>	<b>1,686,726</b>	<b>1,686,726</b>	<b>1,686,726</b>	<b>1,686,726</b>
	Administrative Specialist I	1.80	1.80	0.00	0.00	0.00	0.00	0.00
		63,094	64,520	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>1.80</b>	<b>1.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>63,094</b>	<b>64,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Tax Roll & Administration

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44363	Calculation of Deferred Taxes Fee	0	300	0	0	0	0	0
44456	Ownership Transfer fee	18,460	16,260	20,000	17,000	17,000	17,000	17,000
44460	Passport fees	196,850	168,693	245,000	200,000	200,000	200,000	200,000
44465	Data Processing fees	3,589	4,749	3,500	4,000	4,000	4,000	4,000
44495	Sale Of Documents	560	9,572	4,000	9,000	9,000	9,000	9,000
44510	Other fees and charges-operating	53,599	52,801	53,000	53,000	53,000	53,000	53,000
44520	Special Assessment A&T fee	28,677	29,707	28,800	29,000	29,000	29,000	29,000
44580	Public Records Request Fee	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>301,735</b>	<b>282,081</b>	<b>354,300</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>	<b>312,000</b>
46055	Other fines and penalties	0	25	500	500	500	500	500
<b>Fines and forfeitures</b>		<b>0</b>	<b>25</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
48150	Jury duty	0	103	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	45	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	109	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>301,735</b>	<b>282,363</b>	<b>354,800</b>	<b>312,500</b>	<b>312,500</b>	<b>312,500</b>	<b>312,500</b>

**Expenditures**

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Tax Roll & Administration

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51105	Wages and salaries	762,645	1,114,644	1,220,069	1,291,413	1,291,413	1,291,413	1,291,413
51115	Overtime and other pay	0	634	6,600	7,027	7,027	7,027	7,027
51125	FICA	54,840	81,542	91,285	96,122	96,122	96,122	96,122
51130	Workers compensation	3,535	5,093	9,520	11,934	11,934	11,934	11,934
51135	Employer paid work day tax	270	401	493	493	493	493	493
51140	Pers contribution	124,055	207,160	228,842	298,809	298,809	298,809	298,809
51150	Health insurance	153,492	270,567	285,141	305,847	305,847	305,847	305,847
51155	Life and long term disability insurance	2,364	3,443	3,876	3,876	3,876	3,876	3,876
51160	Unemployment insurance	440	486	510	510	510	510	510
51165	Tri-Met tax	4,560	7,417	9,255	9,929	9,929	9,929	9,929
51175	Automobile allowance	4,296	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,401	2,392	2,392	2,392	2,392	2,392	2,392
51185	VEBA contribution	0	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	0	3,800	3,800	3,800	3,800
<b>Personnel services</b>		<b>1,112,897</b>	<b>1,699,165</b>	<b>1,862,243</b>	<b>2,036,412</b>	<b>2,036,412</b>	<b>2,036,412</b>	<b>2,036,412</b>
51205	Supplies-office, general	802	1,352	1,555	1,640	1,640	1,640	1,640
51225	Supplies-gas, oil and lubrication	20	0	0	0	0	0	0
51270	Postage and freight	0	13	0	0	0	0	0
51275	Books, subscriptions, and publications	152	420	640	640	640	640	640
51350	Dues and membership	1,355	1,405	1,195	1,195	1,195	1,195	1,195
51355	Training and education	1,885	1,994	5,880	6,520	6,520	6,520	6,520
51360	Travel expense	1,833	2,038	4,260	6,860	6,860	6,860	6,860



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Tax Roll & Administration

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51365	Private mileage	516	878	1,090	1,740	1,740	1,740	1,740
51460	Office Supplies- Internal	9,177	7,913	9,500	9,500	9,500	9,500	9,500
51475	Printing- Internal	352	618	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	2,611	2,479	2,500	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non-capital)	52	26	200	100	100	100	100
<b>Materials and Supplies</b>		<b>18,755</b>	<b>19,136</b>	<b>27,820</b>	<b>31,695</b>	<b>31,695</b>	<b>31,695</b>	<b>31,695</b>
53055	Interdpt chg-general	0	10,665	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>10,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,131,653</b>	<b>1,728,965</b>	<b>1,890,063</b>	<b>2,068,107</b>	<b>2,068,107</b>	<b>2,068,107</b>	<b>2,068,107</b>

**Position Costing Details**

Accounting Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	51,317	46,452	51,355	55,813	55,813	55,813	55,813	55,813
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	106,005	109,713	112,785	116,732	116,732	116,732	116,732	116,732
Administrative Specialist II	3.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	139,378	333,613	350,773	364,837	364,837	364,837	364,837	364,837
Assessment and Taxation Program Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	77,504	77,504	77,504	77,504	77,504
Data Control Coordinator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	134,875	142,890	150,438	157,268	157,268	157,268	157,268	157,268

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302020 - Tax Roll & Administration

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Data Control Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		70,947	77,102	87,443	98,200	98,200	98,200	98,200
	Director of Assessment and Taxation	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		153,510	158,894	163,343	177,513	177,513	177,513	177,513
	Senior Accounting Assistant	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	54,287	53,755	58,426	58,426	58,426	58,426
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	55,843	57,408	59,416	59,416	59,416	59,416
	Support Unit Supervisor	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	57,825	71,317	0	0	0	0
	Tax Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		114,150	118,144	121,452	125,704	125,704	125,704	125,704
<b>Account 51105 Totals:</b>		<b>10.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
		<b>770,182</b>	<b>1,154,763</b>	<b>1,220,069</b>	<b>1,291,413</b>	<b>1,291,413</b>	<b>1,291,413</b>	<b>1,291,413</b>
	Administrative Specialist I	0.35	0.35	0.00	0.00	0.00	0.00	0.00
		12,719	12,546	0	0	0	0	0
	Application Support Specialist	0.07	0.07	0.00	0.00	0.00	0.00	0.00
		4,305	4,424	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.42</b>	<b>0.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>17,024</b>	<b>16,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	11,066	345	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>11,066</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49305	Transfer from Video Lottery Fund	362,523	362,523	0	0	0	0	0
<b>Operating transfers in</b>		<b>362,523</b>	<b>362,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>373,589</b>	<b>362,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	252,046	327,464	115,583	192,757	192,757	192,757	192,757
51110	Temporary salaries	11,650	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	19,992	24,767	8,848	14,755	14,755	14,755	14,755
51130	Workers compensation	1,202	803	417	1,051	1,051	1,051	1,051
51135	Employer paid work day tax	111	118	35	65	65	65	65
51140	Pers contribution	31,210	48,603	17,306	35,368	35,368	35,368	35,368
51145	Pers pick up	6,772	0	0	0	0	0	0
51150	Health insurance	54,612	80,601	20,127	41,081	41,081	41,081	41,081
51155	Life and long term disability insurance	841	1,027	274	520	520	520	520
51160	Unemployment insurance	191	141	36	70	70	70	70
51165	Tri-Met tax	1,871	2,279	876	1,481	1,481	1,481	1,481

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51180	Other employee allowances	665	910	91	137	137	137	137
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>381,162</b>	<b>486,713</b>	<b>163,593</b>	<b>287,285</b>	<b>287,285</b>	<b>287,285</b>	<b>287,285</b>
51205	Supplies-office, general	151	371	500	500	500	500	500
51220	Supplies-food	475	292	1,500	1,500	1,500	1,500	1,500
51255	Supplies-parts, equipment	0	107	60	3,900	3,900	3,900	3,900
51270	Postage and freight	32,667	30,550	0	300	300	300	300
51285	Services -professional services	135	28,931	68,500	112,000	112,000	112,000	112,000
51295	Advertising and public notice	431	2,432	0	700	700	700	700
51300	Printing and duplicating	15,049	13,290	1,000	1,000	1,000	1,000	1,000
51304	Communications-equipment	100	0	0	0	0	0	0
51305	Communications-services	1,406	1,246	150	2,775	2,775	2,775	2,775
51340	Lease and rentals - space	2,679	1,673	1,500	2,000	2,000	2,000	2,000
51350	Dues and membership	495	650	650	975	975	975	975
51355	Training and education	1,590	3,074	1,625	4,000	4,000	4,000	4,000
51360	Travel expense	30	2,512	750	2,000	2,000	2,000	2,000
51365	Private mileage	340	529	200	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	912	1,140	0	800	800	800	800
51465	Postage and freight- Internal	347	436	250	250	250	250	250
51470	Mail Messenger Services- Internal	533	912	501	1,092	1,092	1,092	1,092
51475	Printing- Internal	1,563	254	500	500	500	500	500
51480	Photocopy machine- Internal	4,607	3,186	750	800	800	800	800
51525	Fleet -Internal (non-capital)	1,165	180	362	300	300	300	300

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51535	Software licenses	0	0	200	800	800	800	800
51550	Other materials and services	830	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>65,504</b>	<b>91,766</b>	<b>78,998</b>	<b>137,192</b>	<b>137,192</b>	<b>137,192</b>	<b>137,192</b>
53055	Interdpt chg-general	0	529	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>446,667</b>	<b>579,008</b>	<b>242,591</b>	<b>424,477</b>	<b>424,477</b>	<b>424,477</b>	<b>424,477</b>

**Position Costing Details**

Administrative Specialist II	0.00	1.00	0.25	0.00	0.00	0.00	0.00	0.00
	0	41,593	11,231	0	0	0	0	0
Community Engagement Division Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	93,941	0	0	0	0	0	0	0
Community Engagement Manager	0.00	1.00	0.75	0.75	0.75	0.75	0.75	0.75
	0	109,110	89,170	88,920	88,920	88,920	88,920	88,920
Program Coordinator	2.00	2.00	0.20	1.30	1.30	1.30	1.30	1.30
	136,707	137,262	15,182	82,159	82,159	82,159	82,159	82,159
Program Specialist	1.00	1.00	0.00	0.15	0.15	0.15	0.15	0.15
	49,410	51,151	0	8,998	8,998	8,998	8,998	8,998
Senior Administrative Specialist	0.00	0.00	0.00	0.25	0.25	0.25	0.25	0.25

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization  
 Unit: 311000 - Community Engagement  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	12,680	12,680	12,680	12,680
<b>Account 51105 Totals:</b>		<b>4.00</b>	<b>5.00</b>	<b>1.20</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>
		<b>280,058</b>	<b>339,116</b>	<b>115,583</b>	<b>192,757</b>	<b>192,757</b>	<b>192,757</b>	<b>192,757</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
49305	Transfer from Video Lottery Fund	0	0	350,000	350,000	350,000	350,000	350,000
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	0	0	255,240	246,909	246,909	246,909	246,909
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	19,588	18,949	18,949	18,949	18,949
51130	Workers compensation	0	0	1,318	1,633	1,633	1,633	1,633
51135	Employer paid work day tax	0	0	110	104	104	104	104
51140	Pers contribution	0	0	38,305	36,078	36,078	36,078	36,078
51150	Health insurance	0	0	63,738	63,867	63,867	63,867	63,867
51155	Life and long term disability insurance	0	0	866	810	810	810	810
51160	Unemployment insurance	0	0	114	105	105	105	105
51165	Tri-Met tax	0	0	1,937	1,899	1,899	1,899	1,899
51180	Other employee allowances	0	0	819	773	773	773	773
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>0</b>	<b>0</b>	<b>382,035</b>	<b>371,127</b>	<b>371,127</b>	<b>371,127</b>	<b>371,127</b>
51205	Supplies-office, general	0	0	1,500	1,500	1,500	1,500	1,500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51220	Supplies-food	0	0	500	500	500	500	500
51255	Supplies-parts, equipment	0	0	540	540	540	540	540
51270	Postage and freight	0	0	31,000	32,000	32,000	32,000	32,000
51285	Services -professional services	0	0	1,000	3,000	3,000	3,000	3,000
51295	Advertising and public notice	0	0	12,500	12,500	12,500	12,500	12,500
51300	Printing and duplicating	0	0	30,000	10,000	10,000	10,000	10,000
51304	Communications-equipment	0	0	200	200	200	200	200
51305	Communications-services	0	0	600	600	600	600	600
51340	Lease and rentals - space	0	0	1,500	1,500	1,500	1,500	1,500
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	0	4,875	4,000	4,000	4,000	4,000
51360	Travel expense	0	0	1,250	1,250	1,250	1,250	1,250
51365	Private mileage	0	0	500	500	500	500	500
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51465	Postage and freight- Internal	0	0	500	500	500	500	500
51470	Mail Messenger Services- Internal	0	0	501	1,092	1,092	1,092	1,092
51475	Printing- Internal	0	0	1,000	500	500	500	500
51480	Photocopy machine- Internal	0	0	2,250	3,000	3,000	3,000	3,000
51525	Fleet -Internal (non-capital)	0	0	1,088	300	300	300	300
51535	Software licenses	0	0	600	600	600	600	600
51550	Other materials and services	0	0	800	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>92,704</b>	<b>74,082</b>	<b>74,082</b>	<b>74,082</b>	<b>74,082</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>474,739</b>	<b>445,209</b>	<b>445,209</b>	<b>445,209</b>	<b>445,209</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

Unit: 311000 - Community Engagement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Administrative Specialist II	0.00	0.00	0.75	0.00	0.00	0.00	0.00
		0	0	33,695	0	0	0	0
	Community Engagement Manager	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	29,724	29,640	29,640	29,640	29,640
	Program Coordinator	0.00	0.00	1.80	1.70	1.70	1.70	1.70
		0	0	136,627	128,239	128,239	128,239	128,239
	Program Specialist	0.00	0.00	1.00	0.85	0.85	0.85	0.85
		0	0	55,194	50,992	50,992	50,992	50,992
	Senior Administrative Specialist	0.00	0.00	0.00	0.75	0.75	0.75	0.75
		0	0	0	38,038	38,038	38,038	38,038
<b>Account 51105 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>3.80</b>	<b>3.55</b>	<b>3.55</b>	<b>3.55</b>	<b>3.55</b>
		<b>0</b>	<b>0</b>	<b>255,240</b>	<b>246,909</b>	<b>246,909</b>	<b>246,909</b>	<b>246,909</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43005	Emergency Mgt Plan Grant	221,818	301,273	200,000	205,000	205,000	205,000	205,000
<b>Intergovernmental revenues</b>		<b>221,818</b>	<b>301,273</b>	<b>200,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
47106	Interdprt rev-personnel	35,224	12,500	0	0	0	0	0
<b>Interfund revenues</b>		<b>35,224</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48195	Reimbursement of expenses (operating)	83,734	32,618	42,932	137,000	137,000	137,000	137,000
48215	Gifts and donations-operating	0	287	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>83,734</b>	<b>32,905</b>	<b>42,932</b>	<b>137,000</b>	<b>137,000</b>	<b>137,000</b>	<b>137,000</b>
<b>Totals are</b>		<b>340,776</b>	<b>346,678</b>	<b>242,932</b>	<b>342,000</b>	<b>342,000</b>	<b>342,000</b>	<b>342,000</b>

**Expenditures**

51105	Wages and salaries	394,099	441,573	497,018	541,137	541,137	541,137	541,137
51110	Temporary salaries	105,548	37,075	48,623	50,328	50,328	50,328	50,328
51125	FICA	38,081	36,242	41,811	45,317	45,317	45,317	45,317
51130	Workers compensation	1,471	1,657	3,451	3,393	3,393	3,393	3,393
51135	Employer paid work day tax	176	143	175	189	189	189	189
51140	Pers contribution	34,107	49,092	55,402	70,771	70,771	70,771	70,771
51150	Health insurance	70,490	81,386	92,251	107,946	107,946	107,946	107,946

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51155	Life and long term disability insurance	1,086	1,079	1,254	1,368	1,368	1,368	1,368
51160	Unemployment insurance	371	190	180	195	195	195	195
51165	Tri-Met tax	3,188	3,110	4,141	4,547	4,547	4,547	4,547
51180	Other employee allowances	935	1,150	910	910	910	910	910
51185	VEBA contribution	750	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>650,300</b>	<b>653,821</b>	<b>745,216</b>	<b>826,101</b>	<b>826,101</b>	<b>826,101</b>	<b>826,101</b>
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	8,472	5,947	7,075	8,075	8,075	8,075	8,075
51220	Supplies-food	1,468	5,615	3,850	3,850	3,850	3,850	3,850
51270	Postage and freight	25	776	300	300	300	300	300
51275	Books, subscriptions, and publications	26	0	100	100	100	100	100
51280	Services -contract, government, other professional services	35,536	40,360	41,559	43,095	43,095	43,095	43,095
51285	Services -professional services	5,332	28,757	90,973	153,300	153,300	153,300	153,300
51300	Printing and duplicating	0	549	1,000	1,000	1,000	1,000	1,000
51304	Communications-equipment	4,820	8,639	2,500	5,000	5,000	5,000	5,000
51305	Communications-services	9,763	12,713	14,675	16,380	16,380	16,380	16,380
51340	Lease and rentals - space	0	0	750	750	750	750	750
51345	Lease and rentals - equipment	0	120	150	0	0	0	0
51350	Dues and membership	1,040	830	920	980	980	980	980
51355	Training and education	2,099	1,772	3,925	3,625	3,625	3,625	3,625
51360	Travel expense	5,506	5,123	13,300	9,100	9,100	9,100	9,100
51365	Private mileage	238	345	500	300	300	300	300

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51385	Public information	0	420	6,000	7,175	7,175	7,175	7,175
51460	Office Supplies- Internal	913	1,248	1,150	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	42	53	75	75	75	75	75
51470	Mail Messenger Services- Internal	777	912	1,002	1,100	1,100	1,100	1,100
51475	Printing- Internal	1,606	1,054	1,500	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	2,451	3,464	3,500	3,000	3,000	3,000	3,000
51525	Fleet -Internal (non-capital)	6,791	10,088	9,576	10,296	10,296	10,296	10,296
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
51550	Other materials and services	20	(200)	0	0	0	0	0
<b>Materials and Supplies</b>		<b>86,926</b>	<b>128,585</b>	<b>204,380</b>	<b>270,001</b>	<b>270,001</b>	<b>270,001</b>	<b>270,001</b>
53055	Interdpt chg-general	0	585	0	600	600	600	600
<b>Interfund expenditures</b>		<b>0</b>	<b>585</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>Totals are</b>		<b>737,227</b>	<b>782,990</b>	<b>949,596</b>	<b>1,096,702</b>	<b>1,096,702</b>	<b>1,096,702</b>	<b>1,096,702</b>

**Position Costing Details**

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	48,866	50,569	51,985	45,936	45,936	45,936	45,936	45,936
Emergency Management Coordinator	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
	165,460	171,392	216,336	257,387	257,387	257,387	257,387	257,387
Emergency Management Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	122,720	124,118	127,593	132,060	132,060	132,060	132,060	132,060

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 321005 - County Emergency Management

Organization

Unit: 321000 - County Emergency Management

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Emergency Management Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		78,973	95,877	101,104	105,754	105,754	105,754	105,754
<b>Account 51105 Totals:</b>		<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
		<b>416,019</b>	<b>441,956</b>	<b>497,018</b>	<b>541,137</b>	<b>541,137</b>	<b>541,137</b>	<b>541,137</b>
	Emergency Management Supervisor	0.30	0.60	0.00	0.00	0.00	0.00	0.00
		28,784	59,662	0	0	0	0	0
	Program Specialist	0.00	0.40	0.00	0.00	0.00	0.00	0.00
		0	22,193	0	0	0	0	0
	Senior Management Analyst	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	48,623	50,328	50,328	50,328	50,328
	Telecommunications Coordinator	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		43,986	0	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.90</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
		<b>72,770</b>	<b>81,855</b>	<b>48,623</b>	<b>50,328</b>	<b>50,328</b>	<b>50,328</b>	<b>50,328</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - Support Services Administration

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47105	Interdprt rev-general	9,728	7,028	10,000	10,000	10,000	10,000	10,000
<b>Interfund revenues</b>		<b>9,728</b>	<b>7,028</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
48195	Reimbursement of expenses (operating)	250	573	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>250</b>	<b>573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>9,978</b>	<b>7,601</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	64,956	66,976	68,849	360,634	360,634	360,634	360,634
51110	Temporary salaries	9,417	0	0	0	0	0	0
51125	FICA	5,603	5,029	5,267	27,589	27,589	27,589	27,589
51130	Workers compensation	478	199	370	1,834	1,834	1,834	1,834
51135	Employer paid work day tax	31	25	29	106	106	106	106
51140	Pers contribution	12,353	15,596	16,022	75,927	75,927	75,927	75,927
51150	Health insurance	15,242	17,273	16,773	65,968	65,968	65,968	65,968
51155	Life and long term disability insurance	235	216	228	836	836	836	836
51160	Unemployment insurance	73	30	30	110	110	110	110
51165	Tri-Met tax	468	452	522	2,773	2,773	2,773	2,773
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>108,855</b>	<b>105,796</b>	<b>108,090</b>	<b>535,777</b>	<b>535,777</b>	<b>535,777</b>	<b>535,777</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - Support Services Administration

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51205	Supplies-office, general	489	0	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	400	0	0	0	0	0	0
51220	Supplies-food	230	34	100	700	700	700	700
51275	Books, subscriptions, and publications	1,779	1,765	2,345	2,845	2,845	2,845	2,845
51285	Services -professional services	237	365	3,000	30,000	30,000	30,000	30,000
51295	Advertising and public notice	20	945	850	850	850	850	850
51350	Dues and membership	1,140	1,160	1,560	1,560	1,560	1,560	1,560
51355	Training and education	150	1,419	1,500	1,500	1,500	1,500	1,500
51360	Travel expense	0	495	350	1,800	1,800	1,800	1,800
51365	Private mileage	0	107	0	100	100	100	100
51385	Public information	0	30	1,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	517	0	0	0	0	0	0
51465	Postage and freight- Internal	0	4	0	0	0	0	0
51470	Mail Messenger Services- Internal	389	456	501	546	546	546	546
51475	Printing- Internal	1,388	193	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	0	329	0	650	650	650	650
51525	Fleet -Internal (non-capital)	1,212	1,080	1,100	1,199	1,199	1,199	1,199
51550	Other materials and services	4,284	5,022	4,000	4,000	4,000	4,000	4,000
<b>Materials and Supplies</b>		<b>12,233</b>	<b>13,404</b>	<b>19,806</b>	<b>51,250</b>	<b>51,250</b>	<b>51,250</b>	<b>51,250</b>
53055	Interdpt chg-general	0	156	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351005 - Support Services Administration

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>121,089</b>	<b>119,356</b>	<b>127,896</b>	<b>587,027</b>	<b>587,027</b>	<b>587,027</b>	<b>587,027</b>
<b>Position Costing Details</b>								
	Assistant Director of Support Services	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	152,770	152,770	152,770	152,770
	Department Communications Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	67,352	67,352	67,352	67,352
	Graphic Designer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		64,701	66,973	68,849	71,259	71,259	71,259	71,259
	Management Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	69,253	69,253	69,253	69,253
<b>Account 51105 Totals:</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
		<b>64,701</b>	<b>66,973</b>	<b>68,849</b>	<b>360,634</b>	<b>360,634</b>	<b>360,634</b>	<b>360,634</b>
	Policy Analyst	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		47,128	0	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>47,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43385	Other Local revenue-operating	0	0	0	3,500	3,500	3,500	3,500
<b>Intergovernmental revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
48195	Reimbursement of expenses (operating)	31,167	0	15,750	21,250	21,250	21,250	21,250
48225	Other miscellaneous revenue-operating	0	1,978	27,895	28,170	28,170	28,170	28,170
<b>Miscellaneous revenues</b>		<b>31,167</b>	<b>1,978</b>	<b>43,645</b>	<b>49,420</b>	<b>49,420</b>	<b>49,420</b>	<b>49,420</b>
<b>Totals are</b>		<b>31,167</b>	<b>1,978</b>	<b>43,645</b>	<b>52,920</b>	<b>52,920</b>	<b>52,920</b>	<b>52,920</b>
<b>Expenditures</b>								
51105	Wages and salaries	133,804	153,139	179,297	227,815	227,815	227,815	227,815
51125	FICA	10,109	11,514	13,717	17,429	17,429	17,429	17,429
51130	Workers compensation	599	398	832	1,500	1,500	1,500	1,500
51135	Employer paid work day tax	52	50	65	87	87	87	87
51140	Pers contribution	12,848	22,935	26,822	44,288	44,288	44,288	44,288
51150	Health insurance	27,941	34,546	33,546	53,973	53,973	53,973	53,973
51155	Life and long term disability insurance	430	432	513	684	684	684	684
51160	Unemployment insurance	81	60	68	90	90	90	90
51165	Tri-Met tax	793	924	1,361	1,751	1,751	1,751	1,751
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>186,657</b>	<b>223,997</b>	<b>256,221</b>	<b>347,617</b>	<b>347,617</b>	<b>347,617</b>	<b>347,617</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51210	Supplies- general	119	23	200	300	300	300	300
51215	Supplies-computer	0	140	2,500	0	0	0	0
51275	Books, subscriptions, and publications	0	0	420	804	804	804	804
51280	Services -contract, government, other professional services	0	1,838	0	0	0	0	0
51285	Services -professional services	31	271	27,845	31,020	31,020	31,020	31,020
51350	Dues and membership	451	120	656	890	890	890	890
51355	Training and education	3,380	2,727	2,850	3,100	3,100	3,100	3,100
51360	Travel expense	384	1,250	1,300	1,200	1,200	1,200	1,200
51365	Private mileage	0	0	0	50	50	50	50
51465	Postage and freight- Internal	0	0	50	50	50	50	50
51470	Mail Messenger Services- Internal	1,166	1,368	1,503	1,638	1,638	1,638	1,638
51475	Printing- Internal	434	145	350	300	300	300	300
51480	Photocopy machine- Internal	23	2	50	120	120	120	120
51525	Fleet -Internal (non-capital)	76	38	125	200	200	200	200
51550	Other materials and services	922	966	575	1,675	1,675	1,675	1,675
<b>Materials and Supplies</b>		<b>6,986</b>	<b>8,887</b>	<b>38,424</b>	<b>41,347</b>	<b>41,347</b>	<b>41,347</b>	<b>41,347</b>
53055	Interdpt chg-general	0	156	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>193,643</b>	<b>233,040</b>	<b>294,645</b>	<b>388,964</b>	<b>388,964</b>	<b>388,964</b>	<b>388,964</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	74,223	76,254	76,254	76,254	76,254
	Program Educator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		60,655	61,764	0	0	0	0	0
	Program Specialist	0.00	0.00	0.50	1.00	1.00	1.00	1.00
		0	0	12,526	55,774	55,774	55,774	55,774
	Sustainability Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		86,111	90,028	92,548	95,787	95,787	95,787	95,787
<b>Account 51105 Totals:</b>		<b>2.00</b>	<b>2.00</b>	<b>2.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
		<b>146,766</b>	<b>151,792</b>	<b>179,297</b>	<b>227,815</b>	<b>227,815</b>	<b>227,815</b>	<b>227,815</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351015 - Risk Services

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	886	229	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>886</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>886</b>	<b>229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	384,210	435,581	505,865	566,871	566,871	566,871	566,871
51115	Overtime and other pay	0	0	1,000	1,000	1,000	1,000	1,000
51125	FICA	28,940	32,916	38,837	43,504	43,504	43,504	43,504
51130	Workers compensation	1,470	995	2,035	3,000	3,000	3,000	3,000
51135	Employer paid work day tax	127	126	160	174	174	174	174
51140	Pers contribution	56,845	80,463	91,724	126,720	126,720	126,720	126,720
51150	Health insurance	69,856	86,365	92,251	107,946	107,946	107,946	107,946
51155	Life and long term disability insurance	1,076	1,079	1,254	1,368	1,368	1,368	1,368
51160	Unemployment insurance	199	150	165	180	180	180	180
51165	Tri-Met tax	2,363	2,868	3,839	4,358	4,358	4,358	4,358
51180	Other employee allowances	1,684	1,820	1,820	1,820	1,820	1,820	1,820
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>546,767</b>	<b>642,362</b>	<b>738,950</b>	<b>856,941</b>	<b>856,941</b>	<b>856,941</b>	<b>856,941</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351015 - Risk Services

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51205	Supplies-office, general	0	100	0	0	0	0	0
51210	Supplies- general	27	113	300	300	300	300	300
51216	Supplies-furniture, fixture & work orders	0	104,846	300,000	325,000	325,000	325,000	325,000
51220	Supplies-food	70	0	0	0	0	0	0
51270	Postage and freight	0	10	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	500	500	500	500	500
51350	Dues and membership	1,000	1,255	2,575	2,575	2,575	2,575	2,575
51355	Training and education	3,597	4,039	4,760	5,500	5,500	5,500	5,500
51360	Travel expense	2,986	4,266	6,650	7,000	7,000	7,000	7,000
51365	Private mileage	345	89	500	500	500	500	500
51460	Office Supplies- Internal	0	35	0	0	0	0	0
51465	Postage and freight- Internal	94	31	0	75	75	75	75
51470	Mail Messenger Services- Internal	3,108	3,648	4,008	4,368	4,368	4,368	4,368
51475	Printing- Internal	1,843	646	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	632	2,230	600	1,000	1,000	1,000	1,000
51525	Fleet -Internal (non-capital)	17	47	75	75	75	75	75
51550	Other materials and services	0	111	2,200	2,200	2,200	2,200	2,200
<b>Materials and Supplies</b>		<b>13,718</b>	<b>121,467</b>	<b>324,668</b>	<b>351,593</b>	<b>351,593</b>	<b>351,593</b>	<b>351,593</b>
53055	Interdpt chg-general	1,620	1,897	1,800	1,800	1,800	1,800	1,800
<b>Interfund expenditures</b>		<b>1,620</b>	<b>1,897</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>Totals are</b>		<b>562,105</b>	<b>765,726</b>	<b>1,065,418</b>	<b>1,210,334</b>	<b>1,210,334</b>	<b>1,210,334</b>	<b>1,210,334</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351015 - Risk Services

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Accounting Assistant II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Loss Control Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		82,798	0	0	0	0	0	0
	Risk and Safety Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		61,378	0	0	0	0	0	0
	Risk Management Analyst - EH&S	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	85,696	88,095	91,179	91,179	91,179	91,179
	Risk Management Analyst - WC	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	85,696	92,500	0	0	0	0
	Risk Management Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	62,270	67,484	71,259	71,259	71,259	71,259
	Risk Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		104,060	116,694	121,453	125,704	125,704	125,704	125,704
	Safety Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		80,835	0	0	0	0	0	0
	Senior Human Resources Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		88,616	0	0	0	0	0	0
	Senior Risk Management Analyst	0.00	1.00	2.00	3.00	3.00	3.00	3.00
		0	85,242	136,333	278,729	278,729	278,729	278,729
	<b>Account 51105 Totals:</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
		<b>417,687</b>	<b>435,598</b>	<b>505,865</b>	<b>566,871</b>	<b>566,871</b>	<b>566,871</b>	<b>566,871</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41025	Transient lodgings tax	27,500	0	0	0	0	0	0
<b>Taxes</b>		<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44580	Public Records Request Fee	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
46030	Returned Check charges	4,245	3,095	4,000	4,000	4,000	4,000	4,000
<b>Fines and forfeitures</b>		<b>4,245</b>	<b>3,095</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
47105	Interdprt rev-general	27,500	0	0	0	0	0	0
<b>Interfund revenues</b>		<b>27,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48135	Cash over and short	(62)	(43)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	20,657	15,221	12,500	12,500	12,500	12,500	12,500
48225	Other miscellaneous revenue-operating	108,362	174,138	185,000	185,000	185,000	185,000	185,000
48235	Bad Debt Recovery	438	221	250	0	0	0	0
<b>Miscellaneous revenues</b>		<b>129,395</b>	<b>189,537</b>	<b>197,750</b>	<b>197,500</b>	<b>197,500</b>	<b>197,500</b>	<b>197,500</b>
<b>Totals are</b>		<b>188,640</b>	<b>192,632</b>	<b>201,750</b>	<b>201,500</b>	<b>201,500</b>	<b>201,500</b>	<b>201,500</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	1,253,346	1,370,776	1,395,237	1,586,490	1,586,490	1,586,490	1,586,490
51110	Temporary salaries	0	5,123	46,769	48,356	48,356	48,356	48,356
51115	Overtime and other pay	430	2,453	0	0	0	0	0
51125	FICA	93,296	103,323	109,289	124,181	124,181	124,181	124,181
51130	Workers compensation	5,017	3,499	6,750	10,895	10,895	10,895	10,895
51135	Employer paid work day tax	434	404	500	543	543	543	543
51140	Pers contribution	201,971	265,367	273,345	361,678	361,678	361,678	361,678
51150	Health insurance	245,135	282,067	276,754	323,838	323,838	323,838	323,838
51155	Life and long term disability insurance	3,775	3,524	3,762	4,104	4,104	4,104	4,104
51160	Unemployment insurance	711	505	517	562	562	562	562
51165	Tri-Met tax	7,559	8,899	10,943	12,566	12,566	12,566	12,566
51180	Other employee allowances	3,315	3,910	4,212	3,250	3,250	3,250	3,250
51199	Misc Personal Services	0	0	0	7,000	7,000	7,000	7,000
<b>Personnel services</b>		<b>1,814,988</b>	<b>2,049,848</b>	<b>2,128,078</b>	<b>2,483,463</b>	<b>2,483,463</b>	<b>2,483,463</b>	<b>2,483,463</b>
51205	Supplies-office, general	3,806	4,398	3,200	3,200	3,200	3,200	3,200
51210	Supplies- general	61	341	100	100	100	100	100
51215	Supplies-computer	73	6,333	4,000	4,000	4,000	4,000	4,000
51220	Supplies-food	542	646	1,000	1,000	1,000	1,000	1,000
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	241	767	500	500	500	500	500



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51275	Books, subscriptions, and publications	1,317	1,220	1,500	1,500	1,500	1,500	1,500
51280	Services -contract, government, other professional services	13,700	3,479	5,000	5,000	5,000	5,000	5,000
51285	Services -professional services	292,585	329,090	413,250	418,250	418,250	418,250	418,250
51295	Advertising and public notice	6,631	16,830	3,500	10,000	10,000	10,000	10,000
51300	Printing and duplicating	644	644	800	800	800	800	800
51305	Communications-services	2,526	480	3,000	3,000	3,000	3,000	3,000
51345	Lease and rentals - equipment	0	152	0	0	0	0	0
51350	Dues and membership	4,989	4,353	4,113	5,253	5,253	5,253	5,253
51355	Training and education	5,600	6,180	10,580	12,935	12,935	12,935	12,935
51360	Travel expense	9,263	4,656	11,675	13,600	13,600	13,600	13,600
51365	Private mileage	1,061	1,516	2,300	2,500	2,500	2,500	2,500
51390	Permits, licenses and fees	0	0	0	40	40	40	40
51460	Office Supplies- Internal	679	1,333	1,700	1,700	1,700	1,700	1,700
51465	Postage and freight- Internal	7,075	6,406	7,000	7,000	7,000	7,000	7,000
51470	Mail Messenger Services- Internal	10,878	12,768	14,400	15,288	15,288	15,288	15,288
51475	Printing- Internal	8,146	5,895	7,200	7,200	7,200	7,200	7,200
51480	Photocopy machine- Internal	12,833	11,508	12,000	12,000	12,000	12,000	12,000
51525	Fleet -Internal (non-capital)	0	46	0	50	50	50	50
51550	Other materials and services	14	0	0	45,000	45,000	45,000	45,000
51580	Employee Recognition	0	503	0	0	0	0	0
<b>Materials and Supplies</b>		<b>382,662</b>	<b>419,543</b>	<b>506,818</b>	<b>569,916</b>	<b>569,916</b>	<b>569,916</b>	<b>569,916</b>
52005	Bank Service Charge	127,454	108,402	112,000	137,000	137,000	137,000	137,000
<b>Other expenditures</b>		<b>127,454</b>	<b>108,402</b>	<b>112,000</b>	<b>137,000</b>	<b>137,000</b>	<b>137,000</b>	<b>137,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53055	Interdpt chg-general	0	1,788	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>1,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>2,325,103</b>	<b>2,579,581</b>	<b>2,746,896</b>	<b>3,190,379</b>	<b>3,190,379</b>	<b>3,190,379</b>	<b>3,190,379</b>

**Position Costing Details**

Accountant II	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	199,297	212,975	233,571	241,743	241,743	241,743	241,743	241,743
Chief Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	91,404	94,602	102,178	105,754	105,754	105,754	105,754	105,754
Chief Finance Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	139,079	143,954	147,985	149,707	149,707	149,707	149,707	149,707
Controller	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	114,149	118,144	121,453	131,988	131,988	131,988	131,988	131,988
Finance Operations Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	108,770	108,770	108,770	108,770	108,770
Financial Analyst	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00
	0	0	0	168,804	168,804	168,804	168,804	168,804
Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	81,344	85,696	88,095	76,905	76,905	76,905	76,905	76,905
Management Info Systems Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	96,035	99,396	102,178	105,754	105,754	105,754	105,754	105,754

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Payroll Specialist	2.00	3.00	2.00	2.00	2.00	2.00	2.00
		123,160	156,400	126,410	133,906	133,906	133,906	133,906
	Senior Accounting Assistant	4.00	4.00	4.00	3.00	3.00	3.00	3.00
		187,037	179,106	206,519	187,626	187,626	187,626	187,626
	Senior Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	100,655	100,655	100,655	100,655
	Senior Management Analyst	2.00	2.00	2.00	0.00	0.00	0.00	0.00
		182,611	189,204	194,502	0	0	0	0
	Senior Software Applications Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	72,346	74,878	74,878	74,878	74,878
	Software Applications Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		61,580	63,744	0	0	0	0	0
<b>Account 51105 Totals:</b>		<b>17.00</b>	<b>18.00</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
		<b>1,275,696</b>	<b>1,343,221</b>	<b>1,395,237</b>	<b>1,586,490</b>	<b>1,586,490</b>	<b>1,586,490</b>	<b>1,586,490</b>
	Payroll Specialist	0.00	0.00	0.43	0.43	0.43	0.43	0.43
		0	0	28,966	29,962	29,962	29,962	29,962
	Senior Accounting Assistant	0.00	0.00	0.89	0.29	0.29	0.29	0.29
		0	0	17,803	18,394	18,394	18,394	18,394
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>1.32</b>	<b>0.72</b>	<b>0.72</b>	<b>0.72</b>	<b>0.72</b>
		<b>0</b>	<b>0</b>	<b>46,769</b>	<b>48,356</b>	<b>48,356</b>	<b>48,356</b>	<b>48,356</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44580	Public Records Request Fee	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48195	Reimbursement of expenses (operating)	(663)	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	35	9	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>(628)</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>(628)</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,426,910	1,499,478	1,891,987	2,254,408	2,254,408	2,254,408	2,254,408
51110	Temporary salaries	83,240	27,192	0	50,328	50,328	50,328	50,328
51115	Overtime and other pay	1,193	734	5,000	5,000	5,000	5,000	5,000
51125	FICA	112,941	114,985	144,128	174,865	174,865	174,865	174,865
51130	Workers compensation	6,195	18,330	31,167	39,776	39,776	39,776	39,776
51135	Employer paid work day tax	555	482	657	769	769	769	769
51140	Pers contribution	189,755	241,392	315,467	478,019	478,019	478,019	478,019
51150	Health insurance	285,765	324,570	380,187	467,766	467,766	467,766	467,766
51155	Life and long term disability insurance	4,401	4,054	5,168	5,928	5,928	5,928	5,928
51160	Unemployment insurance	923	575	680	795	795	795	795
51165	Tri-Met tax	9,068	9,961	14,357	17,720	17,720	17,720	17,720

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51180	Other employee allowances	4,584	3,605	3,640	4,550	4,550	4,550	4,550
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>2,125,529</b>	<b>2,245,356</b>	<b>2,792,438</b>	<b>3,499,924</b>	<b>3,499,924</b>	<b>3,499,924</b>	<b>3,499,924</b>
51205	Supplies-office, general	766	612	1,550	1,650	1,650	1,650	1,650
51210	Supplies- general	28,456	33,924	53,000	53,000	53,000	53,000	53,000
51220	Supplies-food	670	303	1,500	1,500	1,500	1,500	1,500
51250	Supplies-clothing, uniforms	62	0	0	0	0	0	0
51265	Supplies-safety equipment	776	0	0	0	0	0	0
51270	Postage and freight	3,387	1,286	4,100	3,625	3,625	3,625	3,625
51275	Books, subscriptions, and publications	0	1,460	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	45	0	0	0	0	0	0
51285	Services -professional services	116,239	66,859	148,800	226,800	226,800	226,800	226,800
51290	Services-legal services	31,110	80,874	110,000	75,000	75,000	75,000	75,000
51295	Advertising and public notice	43,282	54,350	66,000	71,000	71,000	71,000	71,000
51305	Communications-services	456	456	456	456	456	456	456
51350	Dues and membership	4,413	1,507	5,830	6,040	6,040	6,040	6,040
51355	Training and education	36,723	20,130	12,800	12,800	12,800	12,800	12,800
51360	Travel expense	6,560	31	6,000	6,000	6,000	6,000	6,000
51365	Private mileage	580	448	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	6,162	5,699	9,000	9,000	9,000	9,000	9,000
51465	Postage and freight- Internal	2,676	1,561	4,000	4,000	4,000	4,000	4,000
51470	Mail Messenger Services- Internal	6,993	8,208	9,018	9,828	9,828	9,828	9,828
51475	Printing- Internal	1,577	427	5,000	5,000	5,000	5,000	5,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51480	Photocopy machine- Internal	6,595	5,794	6,000	6,000	6,000	6,000	6,000
51525	Fleet -Internal (non-capital)	752	753	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	8,693	500	0	0	0	0	0
<b>Materials and Supplies</b>		<b>306,974</b>	<b>285,181</b>	<b>446,054</b>	<b>494,699</b>	<b>494,699</b>	<b>494,699</b>	<b>494,699</b>
53055	Interdpt chg-general	0	2,213	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>2,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>2,432,503</b>	<b>2,532,751</b>	<b>3,238,492</b>	<b>3,994,623</b>	<b>3,994,623</b>	<b>3,994,623</b>	<b>3,994,623</b>

**Position Costing Details**

Administrative Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	93,012	98,557	103,765	107,608	107,608	107,608	107,608	107,608
Benefits Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	95,915	107,039	98,921	108,649	108,649	108,649	108,649	108,649
Human Resources Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	64,764	69,819	66,167	71,919	71,919	71,919	71,919	71,919
Human Resources Analyst II	4.75	4.00	5.00	6.00	6.00	6.00	6.00	6.00
	370,730	338,594	415,766	514,418	514,418	514,418	514,418	514,418
Human Resources Info Systems (HRIS) Administrator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	89,737	97,251	100,017	100,017	100,017	100,017	100,017
Human Resources Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	128,315	141,093	145,045	160,822	160,822	160,822	160,822	160,822

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Human Resources Specialist	5.00	5.00	5.00	7.00	7.00	7.00	7.00
		314,171	324,939	327,517	481,845	481,845	481,845	481,845
	Principal Human Resources Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		111,368	115,266	118,493	132,060	132,060	132,060	132,060
	Senior Human Resources Analyst	4.00	4.00	6.00	6.00	6.00	6.00	6.00
		352,443	362,809	519,062	577,070	577,070	577,070	577,070
<b>Account 51105 Totals:</b>		<b>19.75</b>	<b>20.00</b>	<b>23.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
		<b>1,530,718</b>	<b>1,647,853</b>	<b>1,891,987</b>	<b>2,254,408</b>	<b>2,254,408</b>	<b>2,254,408</b>	<b>2,254,408</b>
	Human Resources Analyst II	0.50	0.60	0.00	0.00	0.00	0.00	0.00
		41,399	51,434	0	0	0	0	0
	Senior Human Resources Analyst	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	50,328	50,328	50,328	50,328
<b>Account 51110 Totals:</b>		<b>0.50</b>	<b>0.60</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
		<b>41,399</b>	<b>51,434</b>	<b>0</b>	<b>50,328</b>	<b>50,328</b>	<b>50,328</b>	<b>50,328</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352505 - ITS Maintenance

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47105	Interdprt rev-general	6,603	548	0	0	0	0	0
47135	Interdprt rev-ITS capital	5,904	2,992	0	0	0	0	0
<b>Interfund revenues</b>		<b>12,506</b>	<b>3,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48170	Material reimbursement	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	759	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>12,506</b>	<b>4,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51210	Supplies- general	13,406	140	0	0	0	0	0
51215	Supplies-computer	554,884	512,101	0	0	0	0	0
51255	Supplies-parts, equipment	0	1,416	0	0	0	0	0
51280	Services -contract, government, other professional services	458	0	0	0	0	0	0
51285	Services -professional services	465,813	382,901	0	0	0	0	0
51304	Communications-equipment	0	6,470	0	0	0	0	0
51305	Communications-services	431,756	550,449	0	0	0	0	0
51320	Repair & maint services-general	3,636	811	0	0	0	0	0
51330	Repair & maint services-computer hardware	94,121	146,533	0	0	0	0	0
51335	Repair & maint services-computer software	2,549,338	2,132,625	0	0	0	0	0



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352505 - ITS Maintenance

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51340	Lease and rentals - space	108,251	88,918	0	0	0	0	0
51355	Training and education	2,845	1,130	0	0	0	0	0
51420	Insurance	0	28,709	0	0	0	0	0
51460	Office Supplies- Internal	81	54	0	0	0	0	0
51475	Printing- Internal	189	112	0	0	0	0	0
51525	Fleet -Internal (non-capital)	5,397	6,546	0	0	0	0	0
51535	Software licenses	557,375	758,015	0	0	0	0	0
51550	Other materials and services	98	(98)	0	0	0	0	0
<b>Materials and Supplies</b>		<b>4,787,649</b>	<b>4,616,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53055	Interdpt chg-general	0	10,320	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>10,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57105	Land and land improvements	1,737	4,671	0	0	0	0	0
57150	Computer Software - over \$25,000	0	14,499	0	0	0	0	0
57155	Computer equipment- over \$5,000	0	55,387	0	0	0	0	0
<b>Capital outlay</b>		<b>1,737</b>	<b>74,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>4,789,385</b>	<b>4,701,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47106	Interdprt rev-personnel	491,309	775,983	828,000	970,000	970,000	970,000	970,000
<b>Interfund revenues</b>		<b>491,309</b>	<b>775,983</b>	<b>828,000</b>	<b>970,000</b>	<b>970,000</b>	<b>970,000</b>	<b>970,000</b>
48195	Reimbursement of expenses (operating)	1,669	910	2,000	0	0	0	0
<b>Miscellaneous revenues</b>		<b>1,669</b>	<b>910</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49220	Transfer from ITS Systems Replacement Fund	106,864	129,264	131,000	140,000	140,000	140,000	140,000
<b>Operating transfers in</b>		<b>106,864</b>	<b>129,264</b>	<b>131,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Totals are</b>		<b>599,842</b>	<b>906,157</b>	<b>961,000</b>	<b>1,110,000</b>	<b>1,110,000</b>	<b>1,110,000</b>	<b>1,110,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	5,479,341	6,359,484	7,799,999	8,433,842	8,433,842	8,433,842	8,433,842
51110	Temporary salaries	73,689	54,138	160,748	53,379	53,379	53,379	53,379
51115	Overtime and other pay	14,418	7,889	19,625	0	0	0	0
51125	FICA	418,813	484,731	608,224	648,382	648,382	648,382	648,382
51130	Workers compensation	23,947	19,723	30,677	34,952	34,952	34,952	34,952
51135	Employer paid work day tax	1,648	1,657	2,378	2,436	2,436	2,436	2,436
51140	Pers contribution	798,685	1,077,955	1,387,646	1,851,514	1,851,514	1,851,514	1,851,514
51150	Health insurance	893,480	1,121,978	1,347,429	1,505,248	1,505,248	1,505,248	1,505,248

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51155	Life and long term disability insurance	13,760	14,267	18,316	19,019	19,019	19,019	19,019
51160	Unemployment insurance	2,689	2,061	2,461	2,521	2,521	2,521	2,521
51165	Tri-Met tax	34,844	43,386	60,402	65,236	65,236	65,236	65,236
51180	Other employee allowances	11,857	13,545	15,920	17,555	17,555	17,555	17,555
51185	VEBA contribution	2,250	4,500	0	0	0	0	0
51199	Misc Personal Services	(50)	30	0	0	0	0	0
<b>Personnel services</b>		<b>7,769,370</b>	<b>9,205,343</b>	<b>11,453,825</b>	<b>12,634,084</b>	<b>12,634,084</b>	<b>12,634,084</b>	<b>12,634,084</b>
51205	Supplies-office, general	1,258	189	4,100	4,100	4,100	4,100	4,100
51210	Supplies- general	0	0	0	0	0	0	0
51215	Supplies-computer	3,881	176	0	0	0	0	0
51220	Supplies-food	0	0	400	400	400	400	400
51250	Supplies-clothing, uniforms	58	0	130	0	0	0	0
51275	Books, subscriptions, and publications	157	180	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	200	200	0	0	0	0	0
51285	Services -professional services	12,229	839	4,600	4,600	4,600	4,600	4,600
51304	Communications-equipment	0	0	1,000	1,500	1,500	1,500	1,500
51305	Communications-services	21,025	424	30,180	280	280	280	280
51335	Repair & maint services-computer software	1,050	16,600	0	0	0	0	0
51350	Dues and membership	408	354	2,000	2,000	2,000	2,000	2,000
51355	Training and education	33,980	46,000	101,985	105,000	105,000	105,000	105,000
51360	Travel expense	16,913	12,886	36,345	36,345	36,345	36,345	36,345
51365	Private mileage	318	475	485	600	600	600	600
51460	Office Supplies- Internal	6,204	12,520	8,400	12,500	12,500	12,500	12,500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51465	Postage and freight- Internal	364	442	300	400	400	400	400
51470	Mail Messenger Services- Internal	11,021	12,867	11,932	15,288	15,288	15,288	15,288
51475	Printing- Internal	1,180	15	330	330	330	330	330
51480	Photocopy machine- Internal	1,492	1,900	1,220	1,200	1,200	1,200	1,200
51525	Fleet -Internal (non-capital)	3,308	3,816	4,319	4,626	4,626	4,626	4,626
51535	Software licenses	400	0	0	0	0	0	0
51550	Other materials and services	20,497	7,678	0	0	0	0	0
<b>Materials and Supplies</b>		<b>135,941</b>	<b>117,560</b>	<b>208,726</b>	<b>190,169</b>	<b>190,169</b>	<b>190,169</b>	<b>190,169</b>
<b>Totals are</b>		<b>7,905,310</b>	<b>9,322,903</b>	<b>11,662,551</b>	<b>12,824,253</b>	<b>12,824,253</b>	<b>12,824,253</b>	<b>12,824,253</b>

**Position Costing Details**

Accounting Assistant II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	104,062	107,648	113,258	117,172	117,172	117,172	117,172	117,172
Applications Development and Support Manager	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	228,151	242,262	255,186	264,120	264,120	264,120	264,120	264,120
Applications Development and Support Manager- Placeholder for Pjt Mgmt Office Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	106,328	0	0	0	0	0
Buyer	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	67,990	70,375	72,346	0	0	0	0	0
Buyer I	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	74,878	74,878	74,878	74,878	74,878
Chief Information Services Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		139,079	143,954	147,985	153,163	153,163	153,163	153,163
	Client Services Supervisor	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		175,722	177,402	194,012	100,646	100,646	100,646	100,646
	Client Services Technician I	2.00	2.00	2.00	0.00	0.00	0.00	0.00
		122,023	130,158	134,332	0	0	0	0
	Client Services Technician II	5.00	5.00	6.00	8.00	8.00	8.00	8.00
		329,107	352,064	438,439	618,637	618,637	618,637	618,637
	Database Administrator	2.00	1.00	1.00	1.00	1.00	1.00	1.00
		211,811	107,039	110,036	113,887	113,887	113,887	113,887
	Deputy Chief Information Services Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		129,147	133,663	137,406	142,214	142,214	142,214	142,214
	GIS Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		93,876	96,866	104,557	108,217	108,217	108,217	108,217
	Help Desk Technician	1.00	3.00	2.00	3.75	3.75	3.75	3.75
		60,060	170,974	116,497	226,469	226,469	226,469	226,469
	Information Systems Analyst II	4.00	3.00	4.00	5.00	5.00	5.00	5.00
		340,785	258,932	362,456	472,147	472,147	472,147	472,147
	Information Technology (IT) Enterprise Architect	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		313,561	332,821	347,212	359,364	359,364	359,364	359,364
	Information Technology Business Analyst	0.00	3.00	3.00	4.00	4.00	4.00	4.00
		0	264,258	289,132	394,549	394,549	394,549	394,549
	Information Technology Project Manager	3.00	4.00	4.00	4.00	4.00	4.00	4.00
		296,711	439,942	450,606	482,663	482,663	482,663	482,663
	IT Project Management Office Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	108,686	108,686	108,686	108,686

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Management Analyst II	1.00	0.00	1.00	1.00	1.00	1.00	1.00
		86,515	0	60,410	75,029	75,029	75,029	75,029
	Network Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		82,776	74,343	88,124	91,209	91,209	91,209	91,209
	Network Analyst II	1.00	1.00	0.00	2.00	2.00	2.00	2.00
		95,944	99,396	0	167,112	167,112	167,112	167,112
	Placeholder Client Services Technician II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		58,731	58,620	61,718	63,870	63,870	63,870	63,870
	Senior Client Services Technician	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		225,733	230,372	240,253	245,110	245,110	245,110	245,110
	Senior Database Administrator	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		417,444	450,585	463,203	480,531	480,531	480,531	480,531
	Senior Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	100,655	100,655	100,655	100,655
	Senior Geographic Information Systems Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	98,417	106,955	106,955	106,955	106,955
	Senior Information Systems Analyst	15.00	14.00	12.00	12.00	12.00	12.00	12.00
		1,376,796	1,337,251	1,204,235	1,295,241	1,295,241	1,295,241	1,295,241
	Senior Management Analyst	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	93,705	96,328	0	0	0	0
	Senior Network Analyst	6.00	7.00	10.00	9.00	9.00	9.00	9.00
		619,964	718,203	1,036,284	999,862	999,862	999,862	999,862
	Senior Telecommunications Technician	1.00	1.00	1.00	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		75,006	77,630	73,363	0	0	0	0
	System Administration Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		105,520	0	0	0	0	0	0
	Systems Administration Supervisor	2.00	3.00	3.00	3.00	3.00	3.00	3.00
		223,284	320,203	331,149	361,458	361,458	361,458	361,458
	Technical Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		115,444	122,574	126,006	135,136	135,136	135,136	135,136
	Technology Continuity & Security Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		93,689	97,787	110,036	113,887	113,887	113,887	113,887
	Telecommunications Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		78,815	81,568	75,941	0	0	0	0
	Telecommunications Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		67,990	70,375	77,857	80,581	80,581	80,581	80,581
	Web Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		69,739	79,964	85,956	88,964	88,964	88,964	88,964
	Web System Administrator	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		194,438	200,070	190,931	201,098	201,098	201,098	201,098
	Web Systems Administrator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	90,332	90,332	90,332	90,332
<b>Account 51105 Totals:</b>		<b>73.00</b>	<b>77.00</b>	<b>81.00</b>	<b>83.75</b>	<b>83.75</b>	<b>83.75</b>	<b>83.75</b>
		<b>6,599,913</b>	<b>7,141,004</b>	<b>7,799,999</b>	<b>8,433,842</b>	<b>8,433,842</b>	<b>8,433,842</b>	<b>8,433,842</b>
	Client Services Technician II	1.25	0.00	0.00	0.00	0.00	0.00	0.00
		17,857	0	0	0	0	0	0
	Senior Information Systems Analyst	0.00	0.85	0.50	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352510 - ITS Operations

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	79,611	54,995	0	0	0	0
	Telecommunications Coordinator	0.00	0.00	0.60	0.60	0.60	0.60	0.60
		0	0	54,179	0	0	0	0
	Web Specialist	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		48,439	50,169	51,574	53,379	53,379	53,379	53,379
<b>Account 51110 Totals:</b>		<b>1.85</b>	<b>1.45</b>	<b>1.70</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>
		<b>66,296</b>	<b>129,780</b>	<b>160,748</b>	<b>53,379</b>	<b>53,379</b>	<b>53,379</b>	<b>53,379</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352515 - ITS Maintenance Advanced Technology

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51285	Services -professional services	0	0	10,000	4,000	4,000	4,000	4,000
51330	Repair & maint services-computer hardware	0	0	8,290	8,600	8,600	8,600	8,600
51335	Repair & maint services-computer software	0	0	810,406	1,113,537	1,113,537	1,113,537	1,113,537
51535	Software licenses	0	0	128,530	104,682	104,682	104,682	104,682
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>957,226</b>	<b>1,230,819</b>	<b>1,230,819</b>	<b>1,230,819</b>	<b>1,230,819</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>957,226</b>	<b>1,230,819</b>	<b>1,230,819</b>	<b>1,230,819</b>	<b>1,230,819</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352520 - ITS Maintenance Application Support

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51215	Supplies-computer	0	0	2,675	5,000	5,000	5,000	5,000
51285	Services -professional services	0	0	54,000	30,000	30,000	30,000	30,000
51330	Repair & maint services-computer hardware	0	0	54,000	54,000	54,000	54,000	54,000
51335	Repair & maint services-computer software	0	0	1,660,203	1,959,875	1,959,875	1,959,875	1,959,875
51535	Software licenses	0	0	418,084	384,384	384,384	384,384	384,384
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>2,188,962</b>	<b>2,433,259</b>	<b>2,433,259</b>	<b>2,433,259</b>	<b>2,433,259</b>
57145	Data processing-chargeback	0	0	6,300	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>2,195,262</b>	<b>2,433,259</b>	<b>2,433,259</b>	<b>2,433,259</b>	<b>2,433,259</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Technical Services

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51115	Overtime and other pay	0	0	0	17,000	17,000	17,000	17,000
<b>Personnel services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
51210	Supplies- general	0	0	2,000	2,000	2,000	2,000	2,000
51215	Supplies-computer	0	0	789,000	680,000	680,000	680,000	680,000
51235	Supplies-road construction-maintenance	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	1,600	1,600	1,600	1,600
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51285	Services -professional services	0	0	109,900	110,400	110,400	110,400	110,400
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	0	0	298,500	611,750	611,750	611,750	611,750
51320	Repair & maint services-general	0	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	0	212,991	368,938	368,938	368,938	368,938
51335	Repair & maint services-computer software	0	0	279,450	434,450	434,450	434,450	434,450
51340	Lease and rentals - space	0	0	128,000	135,000	135,000	135,000	135,000
51385	Public information	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	5,600	5,600	5,600	5,600
51535	Software licenses	0	0	822,954	789,000	789,000	789,000	789,000
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>2,642,795</b>	<b>3,138,738</b>	<b>3,138,738</b>	<b>3,138,738</b>	<b>3,138,738</b>
57146	Data processing- no chargeback	0	0	0	55,000	55,000	55,000	55,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Technical Services

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57155	Computer equipment- over \$5,000	0	0	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>2,642,795</b>	<b>3,210,738</b>	<b>3,210,738</b>	<b>3,210,738</b>	<b>3,210,738</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352530 - ITS Maintenance Voice Services

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47105	Interdprt rev-general	0	0	8,500	0	0	0	0
<b>Interfund revenues</b>		<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51180	Other employee allowances	0	0	370	0	0	0	0
<b>Personnel services</b>		<b>0</b>	<b>0</b>	<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51215	Supplies-computer	0	0	43,000	0	0	0	0
51285	Services -professional services	0	0	83,000	0	0	0	0
51305	Communications-services	0	0	200,000	0	0	0	0
51320	Repair & maint services-general	0	0	82,000	0	0	0	0
51335	Repair & maint services-computer software	0	0	17,188	0	0	0	0
51465	Postage and freight- Internal	0	0	25	0	0	0	0
51475	Printing- Internal	0	0	2,750	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	5,600	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>433,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>433,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

352535 - ITS Maintenance Office of the Chief  
Fund-Program: Information Officer (CIO)

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

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51285	Services -professional services	0	0	54,000	79,000	79,000	79,000	79,000
51305	Communications-services	0	0	435	435	435	435	435
51335	Repair & maint services-computer software	0	0	140,000	180,000	180,000	180,000	180,000
51340	Lease and rentals - space	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>194,435</b>	<b>259,435</b>	<b>259,435</b>	<b>259,435</b>	<b>259,435</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>194,435</b>	<b>259,435</b>	<b>259,435</b>	<b>259,435</b>	<b>259,435</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44580	Public Records Request Fee	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48195	Reimbursement of expenses (operating)	0	110	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	113	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	262,813	271,577	351,151	375,279	375,279	375,279	375,279
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	19,823	20,396	26,864	28,709	28,709	28,709	28,709
51130	Workers compensation	1,257	747	1,770	2,295	2,295	2,295	2,295
51135	Employer paid work day tax	109	99	145	145	145	145	145
51140	Pers contribution	46,046	56,949	72,438	88,190	88,190	88,190	88,190
51150	Health insurance	60,331	66,242	83,865	89,955	89,955	89,955	89,955
51155	Life and long term disability insurance	929	827	1,140	1,140	1,140	1,140	1,140
51160	Unemployment insurance	176	117	150	150	150	150	150
51165	Tri-Met tax	1,660	1,851	2,665	2,885	2,885	2,885	2,885
51180	Other employee allowances	0	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>393,144</b>	<b>418,805</b>	<b>540,188</b>	<b>588,748</b>	<b>588,748</b>	<b>588,748</b>	<b>588,748</b>
51210	Supplies- general	0	0	0	1,500	1,500	1,500	1,500
51275	Books, subscriptions, and publications	7,000	5,275	7,500	5,500	5,500	5,500	5,500
51280	Services -contract, government, other professional services	0	172	0	0	0	0	0
51285	Services -professional services	245	0	0	0	0	0	0
51295	Advertising and public notice	8,072	8,622	7,000	7,000	7,000	7,000	7,000
51350	Dues and membership	980	889	1,000	1,500	1,500	1,500	1,500
51355	Training and education	560	915	4,000	6,000	6,000	6,000	6,000
51360	Travel expense	11	24	2,650	2,000	2,000	2,000	2,000
51365	Private mileage	159	133	200	500	500	500	500
51385	Public information	0	0	0	9,050	9,050	9,050	9,050
51465	Postage and freight- Internal	76	359	50	50	50	50	50
51470	Mail Messenger Services- Internal	2,331	2,736	2,557	3,276	3,276	3,276	3,276
51475	Printing- Internal	25	15	25	25	25	25	25
51480	Photocopy machine- Internal	4	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	45	359	300	350	350	350	350
51550	Other materials and services	487	17	250	250	250	250	250
<b>Materials and Supplies</b>		<b>19,993</b>	<b>19,516</b>	<b>25,532</b>	<b>37,001</b>	<b>37,001</b>	<b>37,001</b>	<b>37,001</b>
53055	Interdpt chg-general	0	410	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Purchasing Services

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>413,138</b>	<b>438,730</b>	<b>565,720</b>	<b>625,749</b>	<b>625,749</b>	<b>625,749</b>	<b>625,749</b>
<b>Position Costing Details</b>								
	Buyer	1.00 67,990	1.00 70,375	1.00 72,346	0.00 0	0.00 0	0.00 0	0.00 0
	Buyer I	0.00 0	0.00 0	0.00 0	1.00 74,878	1.00 74,878	1.00 74,878	1.00 74,878
	Buyer II	0.00 0	0.00 0	0.00 0	1.00 72,243	1.00 72,243	1.00 72,243	1.00 72,243
	Purchasing Manager	0.00 0	0.00 0	0.00 0	1.00 111,604	1.00 111,604	1.00 111,604	1.00 111,604
	Purchasing Supervisor	1.00 85,420	1.00 92,829	1.00 95,429	0.00 0	0.00 0	0.00 0	0.00 0
	Senior Administrative Specialist	1.00 53,956	1.00 47,093	1.00 50,835	1.00 51,331	1.00 51,331	1.00 51,331	1.00 51,331
	Senior Buyer	1.00 61,175	1.00 66,504	1.00 71,774	0.00 0	0.00 0	0.00 0	0.00 0
	Senior Software Applications Specialist	0.00 0	0.00 0	1.00 60,767	1.00 65,223	1.00 65,223	1.00 65,223	1.00 65,223
<b>Account 51105 Totals:</b>		<b>4.00 268,541</b>	<b>4.00 276,801</b>	<b>5.00 351,151</b>	<b>5.00 375,279</b>	<b>5.00 375,279</b>	<b>5.00 375,279</b>	<b>5.00 375,279</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353010 - Personal Property Disposition

Organization

Unit: 353000 - Purchasing

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48125	Sale of personal property	16,687	11,095	8,000	8,000	8,000	8,000	8,000
<b>Miscellaneous revenues</b>		<b>16,687</b>	<b>11,095</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Totals are</b>		<b>16,687</b>	<b>11,095</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	0	0	200	0	0	0	0
51550	Other materials and services	0	0	250	250	250	250	250
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>450</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
52015	Sale of property	0	3,451	250	250	250	250	250
<b>Other expenditures</b>		<b>0</b>	<b>3,451</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Totals are</b>		<b>0</b>	<b>3,451</b>	<b>700</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47105	Interdprt rev-general	11,478	13,609	10,000	10,000	10,000	10,000	10,000
<b>Interfund revenues</b>		<b>11,478</b>	<b>13,609</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
48195	Reimbursement of expenses (operating)	67,979	392	30,000	30,000	30,000	30,000	30,000
48200	Rental income	10,962	100	0	6,000	6,000	6,000	6,000
48205	Concessions	0	0	50	0	0	0	0
48225	Other miscellaneous revenue-operating	17,007	19,425	0	0	0	0	0
48240	Settlements/Judgements	1,555	3,306	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>97,503</b>	<b>23,223</b>	<b>30,050</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>Totals are</b>		<b>108,981</b>	<b>36,832</b>	<b>40,050</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>
<b>Expenditures</b>								
51205	Supplies-office, general	734	4,740	1,550	7,500	7,500	7,500	7,500
51210	Supplies- general	543,525	699,813	753,117	799,817	803,720	803,720	803,720
51215	Supplies-computer	213	800	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	50,000	70,000	70,000	70,000	70,000
51225	Supplies-gas, oil and lubrication	1,100	1,019	4,000	1,250	1,250	1,250	1,250
51265	Supplies-safety equipment	0	207	0	0	0	0	0
51275	Books, subscriptions, and publications	700	0	0	0	0	0	0
51280	Services -contract, government, other professional services	2,540,594	2,543,607	2,815,202	2,918,404	2,950,972	2,950,972	2,950,972

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51285	Services -professional services	1,335	0	0	0	0	0	0
51310	Utilities	1,785,336	1,780,263	2,091,500	2,114,000	2,156,285	2,156,285	2,156,285
51320	Repair & maint services-general	0	2,660	0	0	0	0	0
51340	Lease and rentals - space	32,452	106,005	34,200	34,200	310,200	310,200	310,200
51345	Lease and rentals - equipment	454	3,779	2,800	2,800	2,800	2,800	2,800
51365	Private mileage	0	0	0	0	0	0	0
51375	Hazardous waste cleanup	197	0	0	0	0	0	0
51390	Permits, licenses and fees	13,238	14,103	30,000	15,000	15,000	15,000	15,000
51475	Printing- Internal	0	224	0	0	0	0	0
51525	Fleet -Internal (non-capital)	(135)	0	0	0	0	0	0
51550	Other materials and services	443	39	0	0	0	0	0
<b>Materials and Supplies</b>		<b>4,920,185</b>	<b>5,157,261</b>	<b>5,782,369</b>	<b>5,962,971</b>	<b>6,317,727</b>	<b>6,317,727</b>	<b>6,317,727</b>
52005	Bank Service Charge	4	2	0	0	0	0	0
52010	Refunds	0	(50)	0	0	0	0	0
52045	Taxes, assessments, and liens	1,903	1,751	1,600	1,600	1,600	1,600	1,600
<b>Other expenditures</b>		<b>1,907</b>	<b>1,703</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
53055	Interdpt chg-general	0	6,356	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>6,356</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57115	Machinery and equipment over \$5,000	0	0	0	75,000	75,000	75,000	75,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353505 - Facilities Maintenance

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

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Capital outlay		0	0	0	75,000	75,000	75,000	75,000
	<b>Totals are</b>	<b>4,922,092</b>	<b>5,165,320</b>	<b>5,783,969</b>	<b>6,039,571</b>	<b>6,394,327</b>	<b>6,394,327</b>	<b>6,394,327</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48110	Sale of real property	0	237,802	0	0	0	0	0
48125	Sale of personal property	0	3,943	0	0	0	0	0
48195	Reimbursement of expenses (operating)	726	1,000	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>726</b>	<b>242,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49260	Transfer from Strategic Investment Program	105,807	114,710	0	0	0	0	0
	<b>Operating transfers in</b>	<b>105,807</b>	<b>114,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>106,533</b>	<b>357,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	2,748,214	2,927,488	3,479,939	3,767,250	3,767,250	3,767,250	3,767,250
51110	Temporary salaries	37,366	42,960	58,304	115,748	115,748	115,748	115,748
51115	Overtime and other pay	243,442	178,607	265,000	220,920	220,920	220,920	220,920
51125	FICA	227,273	238,915	272,142	315,842	315,842	315,842	315,842
51130	Workers compensation	97,567	100,738	20,151	24,450	24,450	24,450	24,450
51135	Employer paid work day tax	1,208	1,112	1,503	1,586	1,586	1,586	1,586
51140	Pers contribution	417,019	518,367	596,122	858,416	858,416	858,416	858,416
51150	Health insurance	611,685	697,817	852,069	953,523	953,523	953,523	953,523
51155	Life and long term disability insurance	9,419	8,843	11,582	12,084	12,084	12,084	12,084
51160	Unemployment insurance	1,821	1,283	1,554	1,641	1,641	1,641	1,641

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51165	Tri-Met tax	19,048	21,324	26,842	31,550	31,550	31,550	31,550
51180	Other employee allowances	16,025	28,182	26,960	32,722	32,722	32,722	32,722
51185	VEBA contribution	1,000	2,250	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>4,431,086</b>	<b>4,767,885</b>	<b>5,612,168</b>	<b>6,335,732</b>	<b>6,335,732</b>	<b>6,335,732</b>	<b>6,335,732</b>
51205	Supplies-office, general	2,375	3,204	1,050	4,550	4,550	4,550	4,550
51210	Supplies- general	4,166	48	2,250	2,250	2,250	2,250	2,250
51215	Supplies-computer	0	163	0	0	0	0	0
51220	Supplies-food	0	114	900	900	900	900	900
51225	Supplies-gas, oil and lubrication	1,100	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	5,437	8,092	18,000	18,000	18,000	18,000	18,000
51265	Supplies-safety equipment	0	1,048	0	0	0	0	0
51275	Books, subscriptions, and publications	0	44	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	2,228	2,193	2,409	2,409	2,409	2,409	2,409
51285	Services -professional services	264	376	0	0	0	0	0
51304	Communications-equipment	773	584	1,500	1,500	1,500	1,500	1,500
51305	Communications-services	22,351	17,388	24,000	20,593	20,593	20,593	20,593
51310	Utilities	10,899	0	0	0	0	0	0
51335	Repair & maint services-computer software	382	0	0	0	0	0	0
51350	Dues and membership	1,155	2,725	1,800	3,400	3,400	3,400	3,400
51355	Training and education	14,291	59,084	40,000	90,000	90,000	90,000	90,000
51360	Travel expense	2,159	10,056	10,000	16,000	16,000	16,000	16,000
51365	Private mileage	1,356	709	3,000	3,000	3,000	3,000	3,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51390	Permits, licenses and fees	1,887	1,908	3,000	3,000	3,000	3,000	3,000
51460	Office Supplies- Internal	8,067	7,126	7,000	8,000	8,000	8,000	8,000
51465	Postage and freight- Internal	244	634	600	600	600	600	600
51470	Mail Messenger Services- Internal	11,655	13,680	15,030	16,380	16,380	16,380	16,380
51475	Printing- Internal	384	746	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	5,556	6,224	7,000	7,000	7,000	7,000	7,000
51525	Fleet -Internal (non-capital)	133,496	155,044	190,627	217,408	217,408	217,408	217,408
51545	Department vehicle damage deductible	0	1,000	0	0	0	0	0
51550	Other materials and services	(38)	0	0	0	0	0	0
51580	Employee Recognition	0	60	0	0	0	0	0
<b>Materials and Supplies</b>		<b>230,189</b>	<b>292,249</b>	<b>330,166</b>	<b>416,990</b>	<b>416,990</b>	<b>416,990</b>	<b>416,990</b>
53055	Interdpt chg-general	0	0	100	100	100	100	100
<b>Interfund expenditures</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
57120	Vehicles	71,200	157,143	185,250	75,500	75,500	75,500	165,500
<b>Capital outlay</b>		<b>71,200</b>	<b>157,143</b>	<b>185,250</b>	<b>75,500</b>	<b>75,500</b>	<b>75,500</b>	<b>165,500</b>
<b>Totals are</b>		<b>4,732,475</b>	<b>5,217,276</b>	<b>6,127,684</b>	<b>6,828,322</b>	<b>6,828,322</b>	<b>6,828,322</b>	<b>6,918,322</b>

**Position Costing Details**

Accounting Assistant II	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	41,591	48,907	53,152	53,152	53,152	53,152
	Administrative Specialist II	3.00	3.00	3.00	4.00	4.00	4.00	4.00
		139,959	142,731	150,013	206,457	206,457	206,457	206,457
	Capital Improvement Project Manager	3.00	4.00	4.00	4.00	4.00	4.00	4.00
		247,386	322,395	338,960	369,476	369,476	369,476	369,476
	Equipment and Supply Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		61,882	65,337	68,849	0	0	0	0
	Facilities Electronics Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		127,961	143,706	148,320	153,512	153,512	153,512	153,512
	Facilities Environmental Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		66,314	68,631	70,553	76,756	76,756	76,756	76,756
	Facilities Maintenance Technician II	4.90	5.90	5.90	7.00	7.00	7.00	7.00
		294,114	360,530	347,989	427,301	427,301	427,301	427,301
	Facilities Maintenance Worker	1.00	2.00	4.00	4.00	4.00	4.00	4.00
		48,552	87,342	180,656	196,762	196,762	196,762	196,762
	Facilities Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		126,900	131,341	137,406	142,214	142,214	142,214	142,214
	Facilities Operations Supervisor	3.00	3.00	4.00	4.00	4.00	4.00	4.00
		229,822	238,830	317,681	319,870	319,870	319,870	319,870
	Facilities Plumbing Technician	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	75,534	75,534	75,534	75,534
	Facilities Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		89,166	92,294	94,878	98,200	98,200	98,200	98,200
	General Journey Electrician	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		146,368	151,470	167,796	173,668	173,668	173,668	173,668

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	General Services Aide	1.00 22,219	0.00 0	3.00 85,116	3.00 92,370	3.00 92,370	3.00 92,370	3.00 92,370
	General Supervising Electrician	1.00 82,819	1.00 85,725	1.00 94,919	1.00 98,238	1.00 98,238	1.00 98,238	1.00 98,238
	Grounds Maintenance Supervisor	1.00 67,990	1.00 70,375	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Groundskeeper	2.00 96,642	2.00 102,381	2.00 100,491	2.00 100,666	2.00 100,666	2.00 100,666	2.00 100,666
	HVAC Technician	0.00 0	0.00 0	0.00 0	1.00 63,151	1.00 63,151	1.00 63,151	1.00 63,151
	Management Analyst I	1.00 70,801	1.00 73,906	2.00 138,495	1.00 78,634	1.00 78,634	1.00 78,634	1.00 78,634
	Management Analyst II	1.00 72,980	0.00 0	0.00 0	1.00 83,254	1.00 83,254	1.00 83,254	1.00 83,254
	Real Property Management Coordinator	0.00 0	0.00 0	1.00 93,162	1.00 100,655	1.00 100,655	1.00 100,655	1.00 100,655
	Real Property Management Specialist	1.00 79,830	1.00 86,855	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Senior Accounting Assistant	1.00 56,637	1.00 58,620	1.00 61,718	1.00 63,870	1.00 63,870	1.00 63,870	1.00 63,870
	Senior Administrative Specialist	0.00 0	0.00 0	0.00 0	1.00 48,880	1.00 48,880	1.00 48,880	1.00 48,880
	Senior Capital Improvement Project Manager	1.00 98,434	1.00 101,879	1.00 104,733	1.00 116,732	1.00 116,732	1.00 116,732	1.00 116,732
	Senior Facilities Maintenance Technician	6.00	7.00	7.00	5.00	5.00	5.00	5.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353525 - Facilities Operations

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		393,473	472,682	481,367	365,110	365,110	365,110	365,110
	Senior Financial Analyst	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	201,310	201,310	201,310	201,310
	Senior Groundskeeper	0.90	0.90	0.90	1.00	1.00	1.00	1.00
		50,238	52,003	53,459	61,478	61,478	61,478	61,478
	Senior Management Analyst	1.00	2.00	2.00	0.00	0.00	0.00	0.00
		91,302	174,736	194,471	0	0	0	0
<b>Account 51105 Totals:</b>		<b>40.80</b>	<b>44.80</b>	<b>50.80</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>
		<b>2,761,789</b>	<b>3,125,360</b>	<b>3,479,939</b>	<b>3,767,250</b>	<b>3,767,250</b>	<b>3,767,250</b>	<b>3,767,250</b>
	Facilities Operations Supervisor	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	50,823	50,823	50,823	50,823
	Groundskeeper	0.25	0.25	0.50	0.60	0.60	0.60	0.60
		11,534	11,016	22,131	27,486	27,486	27,486	27,486
	Management Analyst I	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		35,682	32,048	36,173	37,439	37,439	37,439	37,439
<b>Account 51110 Totals:</b>		<b>0.75</b>	<b>0.75</b>	<b>1.00</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>
		<b>47,216</b>	<b>43,064</b>	<b>58,304</b>	<b>115,748</b>	<b>115,748</b>	<b>115,748</b>	<b>115,748</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Property Maintenance

Organization

Unit: 353500 - Facilities and Parks Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48110	Sale of real property	21,614	16,912	59,950	61,450	61,450	61,450	61,450
48195	Reimbursement of expenses (operating)	277	479	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>21,891</b>	<b>17,392</b>	<b>59,950</b>	<b>61,450</b>	<b>61,450</b>	<b>61,450</b>	<b>61,450</b>
<b>Totals are</b>		<b>21,891</b>	<b>17,392</b>	<b>59,950</b>	<b>61,450</b>	<b>61,450</b>	<b>61,450</b>	<b>61,450</b>
<b>Expenditures</b>								
51210	Supplies- general	1,217	480	1,750	1,750	1,750	1,750	1,750
51280	Services -contract, government, other professional services	10,765	4,097	0	13,750	13,750	13,750	13,750
51285	Services -professional services	22,869	354	15,000	0	0	0	0
51295	Advertising and public notice	268	5,698	3,000	3,000	3,000	3,000	3,000
51310	Utilities	312	2,327	1,250	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	5,905	1,788	37,000	37,000	37,000	37,000	37,000
51390	Permits, licenses and fees	25	1,167	0	0	0	0	0
51465	Postage and freight- Internal	0	0	50	50	50	50	50
51475	Printing- Internal	0	244	50	50	50	50	50
<b>Materials and Supplies</b>		<b>41,362</b>	<b>16,155</b>	<b>58,100</b>	<b>59,600</b>	<b>59,600</b>	<b>59,600</b>	<b>59,600</b>
52045	Taxes, assessments, and liens	550	647	650	650	650	650	650
<b>Other expenditures</b>		<b>550</b>	<b>647</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353526 - Real Property Maintenance

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

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53035	Interdpt chg -recording fees	0	590	200	200	200	200	200
53055	Interdpt chg-general	0	0	1,000	1,000	1,000	1,000	1,000
<b>Interfund expenditures</b>		<b>0</b>	<b>590</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>Totals are</b>		<b>41,912</b>	<b>17,392</b>	<b>59,950</b>	<b>61,450</b>	<b>61,450</b>	<b>61,450</b>	<b>61,450</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
45090	Fleet Management- Internal	3,228,632	3,324,714	3,875,975	4,458,750	4,458,750	4,458,750	4,458,750
45095	Vehicle Up-Fitting Reimbursement- Internal	436,827	579,755	625,000	626,800	626,800	626,800	626,800
45120	Vehicle Accident Reimbursement - Internal	196,066	178,490	150,000	170,000	170,000	170,000	170,000
<b>Charges for Services</b>		<b>3,861,526</b>	<b>4,082,959</b>	<b>4,650,975</b>	<b>5,255,550</b>	<b>5,255,550</b>	<b>5,255,550</b>	<b>5,255,550</b>
47105	Interdprt rev-general	0	14,043	28,877	86,662	86,662	86,662	86,662
<b>Interfund revenues</b>		<b>0</b>	<b>14,043</b>	<b>28,877</b>	<b>86,662</b>	<b>86,662</b>	<b>86,662</b>	<b>86,662</b>
48105	Invest interest income-general	721	(1,228)	4,500	7,500	7,500	7,500	7,500
48130	Other sales	242	527	275	350	350	350	350
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>963</b>	<b>(701)</b>	<b>4,775</b>	<b>7,850</b>	<b>7,850</b>	<b>7,850</b>	<b>7,850</b>
<b>Totals are</b>		<b>3,862,489</b>	<b>4,096,301</b>	<b>4,684,627</b>	<b>5,350,062</b>	<b>5,350,062</b>	<b>5,350,062</b>	<b>5,350,062</b>

**Expenditures**

51105	Wages and salaries	975,823	1,064,232	1,153,727	1,387,627	1,387,627	1,387,627	1,387,627
51110	Temporary salaries	62,281	64,865	74,194	21,098	21,098	21,098	21,098
51115	Overtime and other pay	23,901	17,173	15,864	14,089	14,089	14,089	14,089
51125	FICA	79,769	85,825	94,480	109,404	109,404	109,404	109,404

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51130	Workers compensation	4,150	47,898	29,151	38,759	38,759	38,759	38,759
51135	Employer paid work day tax	456	434	524	598	598	598	598
51140	Pers contribution	144,428	185,318	210,027	311,233	311,233	311,233	311,233
51150	Health insurance	231,804	276,957	285,141	365,819	365,819	365,819	365,819
51155	Life and long term disability insurance	3,570	3,461	3,876	4,636	4,636	4,636	4,636
51160	Unemployment insurance	759	553	542	620	620	620	620
51165	Tri-Met tax	6,784	7,883	9,312	10,938	10,938	10,938	10,938
51180	Other employee allowances	8,315	7,405	7,145	7,370	7,370	7,370	7,370
51199	Misc Personal Services	0	0	568	4,767	4,767	4,767	4,767
<b>Personnel services</b>		<b>1,542,039</b>	<b>1,762,005</b>	<b>1,884,551</b>	<b>2,276,958</b>	<b>2,276,958</b>	<b>2,276,958</b>	<b>2,276,958</b>
51205	Supplies-office, general	1,237	2,012	750	750	750	750	750
51210	Supplies- general	22,496	20,743	23,000	23,000	23,000	23,000	23,000
51215	Supplies-computer	2,133	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	848,668	974,136	1,250,050	1,199,790	1,199,790	1,199,790	1,199,790
51230	Supplies-automotive	633,563	690,121	675,000	824,306	824,306	824,306	824,306
51250	Supplies-clothing, uniforms	0	1,986	750	500	500	500	500
51260	Supplies-small tools	9,356	15,282	10,000	12,000	12,000	12,000	12,000
51275	Books, subscriptions, and publications	305	8,573	750	750	750	750	750
51280	Services -contract, government, other professional services	9,876	9,548	14,750	23,800	23,800	23,800	23,800
51285	Services -professional services	0	0	0	0	0	0	0
51305	Communications-services	676	681	660	660	660	660	660
51310	Utilities	23,271	24,228	24,850	25,350	25,350	25,350	25,350
51315	Repair & maint services-automotive	294,521	294,270	345,000	345,000	345,000	345,000	345,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51320	Repair & maint services-general	4,907	3,149	8,000	23,000	23,000	23,000	23,000
51345	Lease and rentals - equipment	3,043	2,334	2,500	2,500	2,500	2,500	2,500
51350	Dues and membership	99	722	650	1,000	1,000	1,000	1,000
51355	Training and education	2,821	7,881	9,500	8,000	8,000	8,000	8,000
51360	Travel expense	1,783	5,222	3,000	7,000	7,000	7,000	7,000
51365	Private mileage	499	510	400	510	510	510	510
51390	Permits, licenses and fees	6,409	7,245	9,900	9,800	9,800	9,800	9,800
51460	Office Supplies- Internal	1,821	3,188	3,000	3,200	3,200	3,200	3,200
51465	Postage and freight- Internal	132	285	275	285	285	285	285
51470	Mail Messenger Services- Internal	3,108	3,648	4,008	4,368	4,368	4,368	4,368
51475	Printing- Internal	209	294	250	250	250	250	250
51480	Photocopy machine- Internal	253	199	275	225	225	225	225
51525	Fleet -Internal (non-capital)	6,926	14,602	11,312	19,980	19,980	19,980	19,980
<b>Materials and Supplies</b>		<b>1,878,111</b>	<b>2,090,860</b>	<b>2,398,630</b>	<b>2,536,024</b>	<b>2,536,024</b>	<b>2,536,024</b>	<b>2,536,024</b>
52156	Parking Expenses	0	0	0	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	273,762	290,315	313,972	354,598	354,598	354,598	354,598
53030	Interdpt chg-ITS capital	19,757	486	33,681	86,662	86,662	86,662	86,662
53055	Interdpt chg-general	0	2,471	0	0	0	0	0
<b>Interfund expenditures</b>		<b>293,519</b>	<b>293,272</b>	<b>347,653</b>	<b>441,260</b>	<b>441,260</b>	<b>441,260</b>	<b>441,260</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57160	Building Projects-chargeback	2,726	0	0	0	0	0	0
<b>Capital outlay</b>		<b>2,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	492,377	430,486	430,486	430,486	430,486
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>492,377</b>	<b>430,486</b>	<b>430,486</b>	<b>430,486</b>	<b>430,486</b>
<b>Totals are</b>		<b>3,716,395</b>	<b>4,146,137</b>	<b>5,123,211</b>	<b>5,684,728</b>	<b>5,684,728</b>	<b>5,684,728</b>	<b>5,684,728</b>

**Position Costing Details**

Auto Mechanic	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	239,200	0	0	0	0	0	0	0
Automotive Mechanic	0.00	4.00	4.00	5.00	5.00	5.00	5.00	5.00
	0	246,443	259,894	319,296	319,296	319,296	319,296	319,296
Equipment Mechanic	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
	119,600	126,996	132,456	184,318	184,318	184,318	184,318	184,318
Equipment Service Worker	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	95,109	104,400	113,723	118,852	118,852	118,852	118,852	118,852
Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	91,179	91,179	91,179	91,179	91,179
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	78,818	73,162	78,971	85,821	85,821	85,821	85,821	85,821
Fleet Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		114,149	118,144	121,453	125,704	125,704	125,704	125,704
	Fleet Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		62,774	66,650	69,516	71,949	71,949	71,949	71,949
	General Services Aide	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	28,844	31,480	31,480	31,480	31,480
	Management Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	53,923	53,923	53,923	53,923
	Management Analyst II	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		158,270	171,392	176,190	91,179	91,179	91,179	91,179
	Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		56,637	56,538	61,718	55,403	55,403	55,403	55,403
	Senior Stores Clerk	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		54,480	49,409	53,546	58,141	58,141	58,141	58,141
	Stores Clerk	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		51,840	55,049	57,416	100,382	100,382	100,382	100,382
<b>Account 51105 Totals:</b>		<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>
		<b>1,030,877</b>	<b>1,068,183</b>	<b>1,153,727</b>	<b>1,387,627</b>	<b>1,387,627</b>	<b>1,387,627</b>	<b>1,387,627</b>
	Auto Mechanic	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		14,950	0	0	0	0	0	0
	Automotive Mechanic	0.00	0.25	0.25	0.25	0.25	0.25	0.25
		0	15,936	16,319	17,136	17,136	17,136	17,136
	Fleet Maintenance Supervisor	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	42,863	0	0	0	0	0
	Management Analyst II	0.00	0.00	0.40	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization  
 Unit: 354000 - Fleet Services  
 Fund: 500 - Fleet Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	35,238	0	0	0	0
	Stores Clerk	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		20,736	22,105	22,637	3,962	3,962	3,962	3,962
<b>Account 51110 Totals:</b>		<b>0.65</b>	<b>1.15</b>	<b>1.05</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>
		<b>35,686</b>	<b>80,904</b>	<b>74,194</b>	<b>21,098</b>	<b>21,098</b>	<b>21,098</b>	<b>21,098</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354505 - Central Services Contingency

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	(543)	1,059	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>(543)</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>(543)</b>	<b>1,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
53055	Interdpt chg-general	0	1,324	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>1,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	126,818	173,471	173,471	173,471	173,471
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>126,818</b>	<b>173,471</b>	<b>173,471</b>	<b>173,471</b>	<b>173,471</b>
<b>Totals are</b>		<b>0</b>	<b>1,324</b>	<b>126,818</b>	<b>173,471</b>	<b>173,471</b>	<b>173,471</b>	<b>173,471</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44510	Other fees and charges-operating	174	136	0	0	0	0	0
45010	Office Supplies- Internal	80,663	69,204	64,701	64,701	64,701	64,701	64,701
45015	Postage and freight- Internal	412,362	369,464	420,000	450,000	450,000	450,000	450,000
45020	Mail Messenger fees- Internal	413,079	485,283	533,064	580,944	580,944	580,944	580,944
<b>Charges for Services</b>		<b>906,279</b>	<b>924,087</b>	<b>1,017,765</b>	<b>1,095,645</b>	<b>1,095,645</b>	<b>1,095,645</b>	<b>1,095,645</b>
48105	Invest interest income-general	(448)	(3,273)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	115,474	121,339	120,000	120,000	120,000	120,000	120,000
<b>Miscellaneous revenues</b>		<b>115,026</b>	<b>118,066</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Totals are</b>		<b>1,021,305</b>	<b>1,042,153</b>	<b>1,137,765</b>	<b>1,215,645</b>	<b>1,215,645</b>	<b>1,215,645</b>	<b>1,215,645</b>
<b>Expenditures</b>								
51105	Wages and salaries	170,559	145,666	219,480	240,562	240,562	240,562	240,562
51110	Temporary salaries	23,327	43,736	44,132	45,678	45,678	45,678	45,678
51125	FICA	14,489	14,242	20,166	21,898	21,898	21,898	21,898
51130	Workers compensation	21,062	9,039	1,254	2,666	2,666	2,666	2,666
51135	Employer paid work day tax	120	106	162	162	162	162	162
51140	Pers contribution	19,295	24,327	36,142	46,764	46,764	46,764	46,764
51150	Health insurance	62,234	56,139	79,671	85,458	85,458	85,458	85,458
51155	Life and long term disability insurance	958	702	1,083	1,083	1,083	1,083	1,083

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	210	142	169	169	169	169	169
51165	Tri-Met tax	1,225	1,321	2,002	2,202	2,202	2,202	2,202
51199	Misc Personal Services	0	0	(41,191)	(68,109)	(68,109)	(68,109)	(68,109)
<b>Personnel services</b>		<b>313,479</b>	<b>295,421</b>	<b>363,070</b>	<b>378,533</b>	<b>378,533</b>	<b>378,533</b>	<b>378,533</b>
51205	Supplies-office, general	76,238	63,948	90,000	90,000	90,000	90,000	90,000
51210	Supplies- general	3,786	596	5,000	5,000	5,000	5,000	5,000
51270	Postage and freight	410,188	413,718	425,000	450,000	450,000	450,000	450,000
51285	Services -professional services	299	0	0	0	0	0	0
51320	Repair & maint services-general	13,103	2,618	20,774	20,774	20,774	20,774	20,774
51345	Lease and rentals - equipment	1,386	9,693	12,600	12,600	12,600	12,600	12,600
51460	Office Supplies- Internal	1,207	4,925	2,000	2,000	2,000	2,000	2,000
51525	Fleet -Internal (non-capital)	18,826	15,152	22,620	25,980	25,980	25,980	25,980
<b>Materials and Supplies</b>		<b>525,034</b>	<b>510,650</b>	<b>577,994</b>	<b>606,354</b>	<b>606,354</b>	<b>606,354</b>	<b>606,354</b>
53010	Interdpt chg-indirect charges	136,041	132,174	148,626	153,288	153,288	153,288	153,288
<b>Interfund expenditures</b>		<b>136,041</b>	<b>132,174</b>	<b>148,626</b>	<b>153,288</b>	<b>153,288</b>	<b>153,288</b>	<b>153,288</b>
57115	Machinery and equipment over \$5,000	0	0	50,000	0	0	0	0
57120	Vehicles	20,058	0	0	50,000	50,000	50,000	50,000
<b>Capital outlay</b>		<b>20,058</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>994,613</b>	<b>938,245</b>	<b>1,139,690</b>	<b>1,188,175</b>	<b>1,188,175</b>	<b>1,188,175</b>	<b>1,188,175</b>
<b>Position Costing Details</b>								
	Central Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		17,427	18,035	18,540	19,189	19,189	19,189	19,189
	Delivery Clerk	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		162,733	168,417	0	0	0	0	0
	Delivery Clerk I	0.00	0.00	2.00	0.00	0.00	0.00	0.00
		0	0	76,485	0	0	0	0
	Delivery Clerk II	0.00	0.00	2.00	4.00	4.00	4.00	4.00
		0	0	99,058	195,092	195,092	195,092	195,092
	Senior Accounting Assistant	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		28,319	24,122	25,397	26,281	26,281	26,281	26,281
<b>Account 51105 Totals:</b>		<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>
		<b>208,479</b>	<b>210,574</b>	<b>219,480</b>	<b>240,562</b>	<b>240,562</b>	<b>240,562</b>	<b>240,562</b>
	Delivery Clerk I	0.00	0.00	0.60	0.60	0.60	0.60	0.60
		0	0	22,108	22,883	22,883	22,883	22,883
	Management Analyst II	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		20,682	21,424	22,024	22,795	22,795	22,795	22,795
<b>Account 51110 Totals:</b>		<b>0.25</b>	<b>0.25</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>	<b>0.85</b>
		<b>20,682</b>	<b>21,424</b>	<b>44,132</b>	<b>45,678</b>	<b>45,678</b>	<b>45,678</b>	<b>45,678</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44510	Other fees and charges-operating	1,087	168	0	0	0	0	0
45025	Printing- Internal	268,142	270,789	263,214	263,214	263,214	263,214	263,214
45030	Photocopy machine- Internal	385,433	398,785	376,806	376,806	376,806	376,806	376,806
<b>Charges for Services</b>		<b>654,662</b>	<b>669,743</b>	<b>640,020</b>	<b>640,020</b>	<b>640,020</b>	<b>640,020</b>	<b>640,020</b>
48195	Reimbursement of expenses (operating)	35,006	41,388	40,000	40,000	40,000	40,000	40,000
<b>Miscellaneous revenues</b>		<b>35,006</b>	<b>41,388</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
49505	Gain on Sale of Property	0	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>689,668</b>	<b>711,130</b>	<b>680,020</b>	<b>680,020</b>	<b>680,020</b>	<b>680,020</b>	<b>680,020</b>
<b>Expenditures</b>								
51105	Wages and salaries	103,970	106,944	136,144	140,903	140,903	140,903	140,903
51110	Temporary salaries	19,531	20,805	22,024	22,795	22,795	22,795	22,795
51125	FICA	9,396	9,700	12,100	12,524	12,524	12,524	12,524
51130	Workers compensation	9,586	4,282	560	1,190	1,190	1,190	1,190
51135	Employer paid work day tax	55	49	73	73	73	73	73
51140	Pers contribution	16,351	20,588	24,949	32,053	32,053	32,053	32,053



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51150	Health insurance	26,670	30,226	37,740	40,479	40,479	40,479	40,479
51155	Life and long term disability insurance	412	377	513	513	513	513	513
51160	Unemployment insurance	99	67	74	74	74	74	74
51165	Tri-Met tax	794	890	1,199	1,258	1,258	1,258	1,258
51199	Misc Personal Services	0	0	(40,801)	(42,979)	(42,979)	(42,979)	(42,979)
<b>Personnel services</b>		<b>186,865</b>	<b>193,927</b>	<b>194,575</b>	<b>208,883</b>	<b>208,883</b>	<b>208,883</b>	<b>208,883</b>
51205	Supplies-office, general	44,414	35,384	39,241	39,241	39,241	39,241	39,241
51210	Supplies- general	840	930	750	750	750	750	750
51300	Printing and duplicating	146,369	145,455	140,481	140,481	140,481	140,481	140,481
51320	Repair & maint services-general	126,286	114,283	117,000	117,000	117,000	117,000	117,000
51460	Office Supplies- Internal	0	345	200	200	200	200	200
<b>Materials and Supplies</b>		<b>317,909</b>	<b>296,397</b>	<b>297,672</b>	<b>297,672</b>	<b>297,672</b>	<b>297,672</b>	<b>297,672</b>
58010	Depreciation Expense	0	0	0	0	0	0	0
58020	Loss on Sale of Property	0	0	0	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	64,019	62,199	69,941	72,135	72,135	72,135	72,135
<b>Interfund expenditures</b>		<b>64,019</b>	<b>62,199</b>	<b>69,941</b>	<b>72,135</b>	<b>72,135</b>	<b>72,135</b>	<b>72,135</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Central Services

Fund: 516 - Central Services (was Internal Support Services)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57115	Machinery and equipment over \$5,000	84,984	108,570	100,000	120,000	120,000	120,000	120,000
57135	Other capital outlay	0	0	100,000	0	0	0	0
<b>Capital outlay</b>		<b>84,984</b>	<b>108,570</b>	<b>200,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
	<b>Totals are</b>	<b>653,777</b>	<b>661,092</b>	<b>762,188</b>	<b>698,690</b>	<b>698,690</b>	<b>698,690</b>	<b>698,690</b>
<b>Position Costing Details</b>								
	Central Services Supervisor	0.75	0.75	0.75	0.75	0.75	0.75	0.75
		52,280	54,105	55,620	57,567	57,567	57,567	57,567
	Digital Print Services Operator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		51,819	53,626	55,128	57,057	57,057	57,057	57,057
	Senior Accounting Assistant	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		28,318	24,123	25,396	26,279	26,279	26,279	26,279
<b>Account 51105 Totals:</b>		<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>
		<b>132,417</b>	<b>131,854</b>	<b>136,144</b>	<b>140,903</b>	<b>140,903</b>	<b>140,903</b>	<b>140,903</b>
	Management Analyst II	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		20,682	21,424	22,024	22,795	22,795	22,795	22,795
<b>Account 51110 Totals:</b>		<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
		<b>20,682</b>	<b>21,424</b>	<b>22,024</b>	<b>22,795</b>	<b>22,795</b>	<b>22,795</b>	<b>22,795</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44260	Restitution fees	0	720	0	0	0	0	0
44580	Public Records Request Fee	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47525	Intradpt rev- General	38,859	40,025	0	0	0	0	0
47530	Intradpt rev-SB-1145 services	0	0	41,226	42,463	42,463	42,463	42,463
<b>Interfund revenues</b>		<b>38,859</b>	<b>40,025</b>	<b>41,226</b>	<b>42,463</b>	<b>42,463</b>	<b>42,463</b>	<b>42,463</b>
48195	Reimbursement of expenses (operating)	30	2,816	0	0	0	0	0
48225	Other miscellaneous revenue-operating	378	25	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>408</b>	<b>2,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>39,267</b>	<b>43,586</b>	<b>41,226</b>	<b>42,463</b>	<b>42,463</b>	<b>42,463</b>	<b>42,463</b>

**Expenditures**

51105	Wages and salaries	812,109	825,781	879,510	932,247	932,247	932,247	932,247
51110	Temporary salaries	5,472	8,589	56,331	57,075	57,075	57,075	57,075
51115	Overtime and other pay	0	0	2,375	2,375	2,375	2,375	2,375
51125	FICA	55,551	58,098	64,928	67,899	67,899	67,899	67,899
51130	Workers compensation	12,626	14,894	9,642	11,749	11,749	11,749	11,749

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51135	Employer paid work day tax	204	174	254	231	231	231	231
51140	Pers contribution	138,012	181,544	194,210	258,114	258,114	258,114	258,114
51150	Health insurance	131,466	141,122	125,798	134,932	134,932	134,932	134,932
51155	Life and long term disability insurance	2,024	1,762	1,881	1,653	1,653	1,653	1,653
51160	Unemployment insurance	359	242	263	239	239	239	239
51165	Tri-Met tax	5,017	5,506	7,101	7,606	7,606	7,606	7,606
51175	Automobile allowance	5,842	14,485	17,382	23,176	23,176	23,176	23,176
51180	Other employee allowances	5,922	6,126	6,311	7,784	7,784	7,784	7,784
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>1,174,605</b>	<b>1,258,321</b>	<b>1,365,986</b>	<b>1,505,080</b>	<b>1,505,080</b>	<b>1,505,080</b>	<b>1,505,080</b>
51205	Supplies-office, general	58	16	500	500	500	500	500
51210	Supplies- general	6,614	9,593	7,000	10,000	10,000	10,000	10,000
51215	Supplies-computer	0	64	0	0	0	0	0
51220	Supplies-food	3,127	6,159	3,800	6,000	6,000	6,000	6,000
51250	Supplies-clothing, uniforms	2,413	14,499	4,000	4,000	4,000	4,000	4,000
51260	Supplies-small tools	7,351	390	2,175	2,175	2,175	2,175	2,175
51267	Supplies-body armor	1,800	0	0	840	840	840	840
51270	Postage and freight	352	1,323	200	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	1,372	786	2,350	1,500	1,500	1,500	1,500
51280	Services -contract, government, other professional services	0	0	200	200	200	200	200
51285	Services -professional services	16,320	29,743	28,000	40,000	40,000	40,000	40,000
51295	Advertising and public notice	545	3,077	1,200	1,200	1,200	1,200	1,200
51300	Printing and duplicating	197	5	2,400	1,200	1,200	1,200	1,200

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51305	Communications-services	7,393	5,945	7,100	7,100	7,100	7,100	7,100
51320	Repair & maint services-general	190	0	465	465	465	465	465
51335	Repair & maint services-computer software	2,478	0	0	0	0	0	0
51340	Lease and rentals - space	600	600	850	850	850	850	850
51350	Dues and membership	5,801	7,608	12,020	17,020	17,020	17,020	17,020
51355	Training and education	25,459	6,331	13,350	13,350	13,350	13,350	13,350
51360	Travel expense	11,042	14,886	16,600	16,600	16,600	16,600	16,600
51365	Private mileage	346	167	1,500	800	800	800	800
51390	Permits, licenses and fees	0	0	250	250	250	250	250
51460	Office Supplies- Internal	2,112	3,376	4,100	3,800	3,800	3,800	3,800
51465	Postage and freight- Internal	721	599	1,500	900	900	900	900
51475	Printing- Internal	593	501	4,135	800	800	800	800
51480	Photocopy machine- Internal	739	785	1,100	1,100	1,100	1,100	1,100
51525	Fleet -Internal (non-capital)	8,194	10,318	7,335	10,999	10,999	10,999	10,999
51550	Other materials and services	0	346	0	0	0	0	0
<b>Materials and Supplies</b>		<b>105,817</b>	<b>117,116</b>	<b>122,130</b>	<b>142,649</b>	<b>142,649</b>	<b>142,649</b>	<b>142,649</b>
52130	Other Special Expenditures	0	0	0	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53015	Interdpt chg-legal services	26,749	20,798	29,000	31,512	31,512	31,512	31,512
53040	Interdpt chg-facilities capital	0	4,603	0	0	0	0	0
53055	Interdpt chg-general	0	18,370	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Interfund expenditures	26,749	43,771	29,000	31,512	31,512	31,512	31,512
	<b>Totals are</b>	<b>1,307,171</b>	<b>1,419,208</b>	<b>1,517,116</b>	<b>1,679,241</b>	<b>1,679,241</b>	<b>1,679,241</b>	<b>1,679,241</b>

**Position Costing Details**

Chief Deputy	1.00	1.00	1.00	2.00	2.00	2.00	2.00
	146,117	151,231	155,465	327,535	327,535	327,535	327,535
Executive Assistant	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	73,884	75,953	78,611	78,611	78,611	78,611
Management Analyst I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	63,956	69,541	75,068	0	0	0	0
Management Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	62,931	68,429	73,858	0	0	0	0
Senior Administrative Specialist	1.50	1.50	1.75	1.75	1.75	1.75	1.75
	80,934	83,766	100,464	95,689	95,689	95,689	95,689
Senior Chaplain	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	51,831	53,541	55,064	56,964	56,964	56,964	56,964
Sheriff	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	168,506	172,164	180,295	195,935	195,935	195,935	195,935
Sheriff's Executive Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	64,136	0	0	0	0	0	0
Undersheriff	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		153,510	158,894	163,343	177,513	177,513	177,513	177,513
<b>Account 51105 Totals:</b>		<b>8.00</b>	<b>8.00</b>	<b>8.25</b>	<b>7.25</b>	<b>7.25</b>	<b>7.25</b>	<b>7.25</b>
		<b>791,921</b>	<b>831,450</b>	<b>879,510</b>	<b>932,247</b>	<b>932,247</b>	<b>932,247</b>	<b>932,247</b>
	Lieutenant	0.50	0.50	0.50	0.40	0.40	0.40	0.40
		52,885	55,876	56,331	42,411	42,411	42,411	42,411
	Senior Administrative Specialist	0.00	0.00	0.00	0.30	0.30	0.30	0.30
		0	0	0	14,664	14,664	14,664	14,664
<b>Account 51110 Totals:</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
		<b>52,885</b>	<b>55,876</b>	<b>56,331</b>	<b>57,075</b>	<b>57,075</b>	<b>57,075</b>	<b>57,075</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401010 - Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48130	Other sales	0	8	0	0	0	0	0
48170	Material reimbursement	4,163	3,709	1,800	1,800	1,800	1,800	1,800
48195	Reimbursement of expenses (operating)	74	31	0	0	0	0	0
48225	Other miscellaneous revenue-operating	338,701	360,994	426,447	413,103	413,103	413,103	413,103
	<b>Miscellaneous revenues</b>	<b>342,937</b>	<b>364,742</b>	<b>428,247</b>	<b>414,903</b>	<b>414,903</b>	<b>414,903</b>	<b>414,903</b>
	<b>Totals are</b>	<b>342,937</b>	<b>364,742</b>	<b>428,247</b>	<b>414,903</b>	<b>414,903</b>	<b>414,903</b>	<b>414,903</b>
<b>Expenditures</b>								
51105	Wages and salaries	708,690	737,344	785,801	801,185	801,185	801,185	801,185
51110	Temporary salaries	18,261	6,862	11,503	42,277	42,277	42,277	42,277
51115	Overtime and other pay	813	4,312	3,485	3,485	3,485	3,485	3,485
51125	FICA	54,305	56,040	61,064	64,595	64,595	64,595	64,595
51130	Workers compensation	16,690	18,049	12,396	17,145	17,145	17,145	17,145
51135	Employer paid work day tax	302	271	326	337	337	337	337
51140	Pers contribution	106,125	130,783	142,870	182,472	182,472	182,472	182,472
51150	Health insurance	167,657	184,257	184,502	197,901	197,901	197,901	197,901
51155	Life and long term disability insurance	2,582	2,301	2,509	2,508	2,508	2,508	2,508
51160	Unemployment insurance	542	329	338	348	348	348	348
51165	Tri-Met tax	4,564	5,093	6,049	6,485	6,485	6,485	6,485
51180	Other employee allowances	914	910	910	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401010 - Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Personnel services</b>		<b>1,081,444</b>	<b>1,146,552</b>	<b>1,211,753</b>	<b>1,319,648</b>	<b>1,319,648</b>	<b>1,319,648</b>	<b>1,319,648</b>
51205	Supplies-office, general	0	0	500	100	100	100	100
51210	Supplies- general	471	2,218	900	1,200	1,200	1,200	1,200
51220	Supplies-food	30	190	0	0	0	0	0
51250	Supplies-clothing, uniforms	149	121	500	500	500	500	500
51260	Supplies-small tools	120	3,306	1,800	1,800	1,800	1,800	1,800
51270	Postage and freight	44	52	55	55	55	55	55
51275	Books, subscriptions, and publications	0	0	2,400	2,400	2,400	2,400	2,400
51280	Services -contract, government, other professional services	3,936	3,456	7,500	7,500	7,500	7,500	7,500
51285	Services -professional services	2,336	464	12,500	12,500	12,500	12,500	12,500
51300	Printing and duplicating	0	0	160	160	160	160	160
51304	Communications-equipment	602	0	0	0	0	0	0
51305	Communications-services	737	1,676	2,200	2,200	2,200	2,200	2,200
51320	Repair & maint services-general	40	1,090	530	530	530	530	530
51350	Dues and membership	1,599	3,198	2,300	2,300	2,300	2,300	2,300
51355	Training and education	2,062	3,530	5,240	5,240	5,240	5,240	5,240
51360	Travel expense	62	56	1,500	1,500	1,500	1,500	1,500
51365	Private mileage	104	178	800	800	800	800	800
51390	Permits, licenses and fees	0	0	80	80	80	80	80
51460	Office Supplies- Internal	2,688	6,001	5,200	5,200	5,200	5,200	5,200
51465	Postage and freight- Internal	794	1,081	2,050	2,050	2,050	2,050	2,050
51470	Mail Messenger Services- Internal	15,540	18,240	20,040	21,840	21,840	21,840	21,840
51475	Printing- Internal	9,227	8,954	9,250	9,250	9,250	9,250	9,250

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401010 - Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51480	Photocopy machine- Internal	5,964	7,625	5,500	5,500	5,500	5,500	5,500
51550	Other materials and services	0	200	0	0	0	0	0
51560	Inventory Invoice Price Variance	(383)	(69)	0	0	0	0	0
51565	Inventory Average Cost Variance	92	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>46,213</b>	<b>61,566</b>	<b>81,005</b>	<b>82,705</b>	<b>82,705</b>	<b>82,705</b>	<b>82,705</b>
<b>Totals are</b>		<b>1,127,657</b>	<b>1,208,118</b>	<b>1,292,758</b>	<b>1,402,353</b>	<b>1,402,353</b>	<b>1,402,353</b>	<b>1,402,353</b>

**Position Costing Details**

Accounting Assistant II	4.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00
	199,752	156,007	106,030	112,341	112,341	112,341	112,341	112,341
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	57,224	59,224	60,882	63,013	63,013	63,013	63,013	63,013
Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	44,146	47,412	51,167	53,804	53,804	53,804	53,804	53,804
Equipment and Supply Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	58,060	63,104	63,104	63,104	63,104	63,104
Financial Analyst	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00
	0	0	0	169,959	169,959	169,959	169,959	169,959
Management Analyst II	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	165,457	170,270	176,190	0	0	0	0	0
Public Safety Business Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	104,933	109,713	112,785	116,732	116,732	116,732	116,732	116,732
Senior Accounting Assistant	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401010 - Business Support Services

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		56,190	117,240	123,436	121,577	121,577	121,577	121,577
	Senior Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	100,655	100,655	100,655	100,655
	Senior Management Analyst	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		91,302	94,602	97,251	0	0	0	0
<b>Account 51105 Totals:</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
		<b>719,004</b>	<b>754,468</b>	<b>785,801</b>	<b>801,185</b>	<b>801,185</b>	<b>801,185</b>	<b>801,185</b>
	Accounting Assistant II	0.25	0.25	0.25	0.10	0.10	0.10	0.10
		11,651	11,469	11,503	4,762	4,762	4,762	4,762
	Administrative Specialist II	0.00	0.01	0.00	0.00	0.00	0.00	0.00
		0	416	0	0	0	0	0
	Financial Analyst	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	37,515	37,515	37,515	37,515
<b>Account 51110 Totals:</b>		<b>0.25</b>	<b>0.26</b>	<b>0.25</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
		<b>11,651</b>	<b>11,885</b>	<b>11,503</b>	<b>42,277</b>	<b>42,277</b>	<b>42,277</b>	<b>42,277</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	4,099	3,790	10,000	20,000	20,000	20,000	20,000
48225	Other miscellaneous revenue-operating	0	13,200	0	8,000	8,000	8,000	8,000
<b>Miscellaneous revenues</b>		<b>4,099</b>	<b>16,990</b>	<b>10,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>Totals are</b>		<b>4,099</b>	<b>16,990</b>	<b>10,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	546,517	588,688	592,946	630,362	630,362	630,362	630,362
51110	Temporary salaries	0	0	0	35,238	35,238	35,238	35,238
51115	Overtime and other pay	26,080	30,705	28,500	38,500	38,500	38,500	38,500
51120	In Lieu of holiday payoff	0	1,158	2,300	2,300	2,300	2,300	2,300
51125	FICA	43,069	46,487	45,387	50,945	50,945	50,945	50,945
51130	Workers compensation	10,986	13,442	8,540	13,227	13,227	13,227	13,227
51135	Employer paid work day tax	223	205	225	261	261	261	261
51140	Pers contribution	100,526	130,848	126,337	158,361	158,361	158,361	158,361
51145	Pers pick up	15,186	17,281	15,869	17,279	17,279	17,279	17,279
51150	Health insurance	121,932	141,746	134,184	143,928	143,928	143,928	143,928
51155	Life and long term disability insurance	1,917	1,798	1,791	1,791	1,791	1,791	1,791
51160	Unemployment insurance	353	246	233	269	269	269	269
51165	Tri-Met tax	3,652	4,202	4,499	5,115	5,115	5,115	5,115
51180	Other employee allowances	360	360	360	360	360	360	360
51185	VEBA contribution	3,196	3,456	3,339	3,591	3,591	3,591	3,591

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>873,997</b>	<b>980,622</b>	<b>964,510</b>	<b>1,101,527</b>	<b>1,101,527</b>	<b>1,101,527</b>	<b>1,101,527</b>
51205	Supplies-office, general	0	0	350	350	350	350	350
51210	Supplies- general	18,503	15,879	22,650	26,800	26,800	26,800	26,800
51220	Supplies-food	2,550	2,255	2,000	3,000	3,000	3,000	3,000
51225	Supplies-gas, oil and lubrication	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	3,262	1,369	4,200	5,800	5,800	5,800	5,800
51255	Supplies-parts, equipment	26	0	0	0	0	0	0
51260	Supplies-small tools	56,417	98,953	120,500	125,105	125,105	125,105	125,105
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51266	Supplies-ammunition	185,422	111,454	215,000	238,000	238,000	238,000	238,000
51267	Supplies-body armor	2,692	327	815	4,200	4,200	4,200	4,200
51270	Postage and freight	127	1,438	1,900	1,900	1,900	1,900	1,900
51275	Books, subscriptions, and publications	176	0	600	600	600	600	600
51280	Services -contract, government, other professional services	0	0	3,100	3,100	3,100	3,100	3,100
51285	Services -professional services	63	13,287	16,500	25,000	25,000	25,000	25,000
51305	Communications-services	3,561	3,569	4,200	6,426	6,426	6,426	6,426
51320	Repair & maint services-general	4,323	3,425	8,500	28,500	28,500	28,500	28,500
51340	Lease and rentals - space	0	1,488	1,680	1,680	1,680	1,680	1,680
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	14,262	12,533	16,830	9,500	9,500	9,500	9,500
51355	Training and education	3,083	5,642	12,000	18,000	18,000	18,000	18,000
51360	Travel expense	6,117	12,081	14,000	20,000	20,000	20,000	20,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51365	Private mileage	0	0	365	365	365	365	365
51460	Office Supplies- Internal	2,056	3,049	4,500	5,500	5,500	5,500	5,500
51465	Postage and freight- Internal	1,016	501	285	285	285	285	285
51475	Printing- Internal	854	708	1,500	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	3,719	4,390	5,200	6,800	6,800	6,800	6,800
51525	Fleet -Internal (non-capital)	3,335	11,526	13,209	13,315	13,315	13,315	13,315
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
51550	Other materials and services	0	1,801	0	0	0	0	0
<b>Materials and Supplies</b>		<b>312,063</b>	<b>305,674</b>	<b>469,884</b>	<b>545,726</b>	<b>545,726</b>	<b>545,726</b>	<b>545,726</b>
52135	WCCCA expenditure	20,761	22,359	22,560	23,011	23,011	23,011	23,011
<b>Other expenditures</b>		<b>20,761</b>	<b>22,359</b>	<b>22,560</b>	<b>23,011</b>	<b>23,011</b>	<b>23,011</b>	<b>23,011</b>
53030	Interdpt chg-ITS capital	0	2,299	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>2,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	0	16,799	14,600	65,500	65,500	65,500	65,500
57135	Other capital outlay	0	0	0	16,700	16,700	16,700	43,700
<b>Capital outlay</b>		<b>0</b>	<b>16,799</b>	<b>14,600</b>	<b>82,200</b>	<b>82,200</b>	<b>82,200</b>	<b>109,200</b>
<b>Totals are</b>		<b>1,206,821</b>	<b>1,327,753</b>	<b>1,471,554</b>	<b>1,752,464</b>	<b>1,752,464</b>	<b>1,752,464</b>	<b>1,779,464</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Administrative Specialist II	1.75	1.75	1.75	1.75	1.75	1.75	1.75
		85,516	82,171	86,742	92,252	92,252	92,252	92,252
	Corporal	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		86,343	91,390	95,620	195,950	195,950	195,950	195,950
	Deputy	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		76,257	80,868	84,296	0	0	0	0
	Jail Corporal	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	91,758	91,758	91,758	91,758
	Jail Deputy	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		76,257	80,868	84,296	0	0	0	0
	Jail Sergeant	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	112,529	115,735	119,727	119,727	119,727	119,727
	Placeholder Public Safety Training Specialist I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Placeholder Public Safety Training Specialist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,956	55,843	57,408	59,416	59,416	59,416	59,416
	Sergeant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		103,711	0	0	0	0	0	0
	Training Unit Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Account 51105 Totals:</b>		64,701	66,973	68,849	71,259	71,259	71,259	71,259
		<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>
		<b>546,741</b>	<b>570,642</b>	<b>592,946</b>	<b>630,362</b>	<b>630,362</b>	<b>630,362</b>	<b>630,362</b>
	General Services Aide	0.00	0.00	0.00	1.20	1.20	1.20	1.20
		0	0	0	35,238	35,238	35,238	35,238
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>35,238</b>	<b>35,238</b>	<b>35,238</b>	<b>35,238</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	12,529	12,500	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>12,529</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>12,529</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	287,748	306,156	320,713	376,424	376,424	376,424	376,424
51110	Temporary salaries	13,584	25,452	27,631	0	0	0	0
51125	FICA	22,911	25,126	26,649	28,796	28,796	28,796	28,796
51130	Workers compensation	5,067	6,563	3,857	5,542	5,542	5,542	5,542
51135	Employer paid work day tax	93	90	102	109	109	109	109
51140	Pers contribution	35,841	49,672	52,111	73,176	73,176	73,176	73,176
51150	Health insurance	45,725	51,819	50,319	71,964	71,964	71,964	71,964
51155	Life and long term disability insurance	704	647	684	855	855	855	855
51160	Unemployment insurance	158	120	105	113	113	113	113
51165	Tri-Met tax	1,920	2,131	2,643	2,893	2,893	2,893	2,893
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>413,750</b>	<b>467,777</b>	<b>484,814</b>	<b>559,872</b>	<b>559,872</b>	<b>559,872</b>	<b>559,872</b>
51205	Supplies-office, general	364	0	150	150	150	150	150
51210	Supplies- general	158	272	210	210	210	210	210

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51215	Supplies-computer	178	0	1,500	2,500	2,500	2,500	2,500
51250	Supplies-clothing, uniforms	190	0	0	0	0	0	0
51260	Supplies-small tools	835	359	750	750	750	750	750
51270	Postage and freight	1	0	0	0	0	0	0
51275	Books, subscriptions, and publications	3	0	0	0	0	0	0
51285	Services -professional services	3,737	0	0	0	0	0	0
51305	Communications-services	3,324	3,336	3,500	3,500	3,500	3,500	3,500
51320	Repair & maint services-general	0	135	0	0	0	0	0
51335	Repair & maint services-computer software	298	695	300	300	300	300	300
51350	Dues and membership	444	375	500	500	500	500	500
51355	Training and education	1,611	2,138	2,500	2,500	2,500	2,500	2,500
51360	Travel expense	6,813	9,881	4,800	12,000	12,000	12,000	12,000
51365	Private mileage	14	260	100	100	100	100	100
51460	Office Supplies- Internal	2,849	269	2,300	2,300	2,300	2,300	2,300
51475	Printing- Internal	0	0	100	100	100	100	100
<b>Materials and Supplies</b>		<b>20,818</b>	<b>17,720</b>	<b>16,710</b>	<b>24,910</b>	<b>24,910</b>	<b>24,910</b>	<b>24,910</b>
<b>Totals are</b>		<b>434,567</b>	<b>485,496</b>	<b>501,524</b>	<b>584,782</b>	<b>584,782</b>	<b>584,782</b>	<b>584,782</b>

**Position Costing Details**

Client Services Technician I	0.00	0.00	0.00	0.75	0.75	0.75	0.75
	0	0	0	42,896	42,896	42,896	42,896
Information Systems Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	90,471	98,351	102,178	105,754	105,754	105,754	105,754

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Senior Information Systems Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		193,981	207,966	218,535	227,774	227,774	227,774	227,774
<b>Account 51105 Totals:</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>
		<b>284,452</b>	<b>306,317</b>	<b>320,713</b>	<b>376,424</b>	<b>376,424</b>	<b>376,424</b>	<b>376,424</b>
	Client Services Technician I	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		0	27,887	27,631	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>0</b>	<b>27,887</b>	<b>27,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401025 - Professional Standards

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	0	2	0	0	0	0	0
48225	Other miscellaneous revenue-operating	380	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>380</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>380</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	504,915	315,442	354,169	367,095	367,095	367,095	367,095
51110	Temporary salaries	110,811	93,025	103,118	126,596	126,596	126,596	126,596
51115	Overtime and other pay	12,731	151	1,000	1,000	1,000	1,000	1,000
51120	In Lieu of holiday payoff	1,173	2,059	1,200	1,200	1,200	1,200	1,200
51125	FICA	47,292	31,162	35,106	37,891	37,891	37,891	37,891
51130	Workers compensation	12,175	11,170	6,105	8,570	8,570	8,570	8,570
51135	Employer paid work day tax	188	132	161	168	168	168	168
51140	Pers contribution	94,538	61,777	72,220	91,376	91,376	91,376	91,376
51150	Health insurance	74,938	62,546	67,092	71,964	71,964	71,964	71,964
51155	Life and long term disability insurance	1,154	782	912	912	912	912	912
51160	Unemployment insurance	399	204	167	176	176	176	176
51165	Tri-Met tax	3,912	2,776	3,469	3,796	3,796	3,796	3,796
51180	Other employee allowances	2,562	1,440	1,620	1,620	1,620	1,620	1,620
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>866,788</b>	<b>582,666</b>	<b>646,339</b>	<b>712,364</b>	<b>712,364</b>	<b>712,364</b>	<b>712,364</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401025 - Professional Standards

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51205	Supplies-office, general	64	0	130	130	130	130	130
51210	Supplies- general	2,141	700	3,000	2,200	2,200	2,200	2,200
51220	Supplies-food	0	189	175	175	175	175	175
51250	Supplies-clothing, uniforms	1,182	703	1,000	1,500	1,500	1,500	1,500
51260	Supplies-small tools	500	705	950	950	950	950	950
51265	Supplies-safety equipment	0	145	0	0	0	0	0
51267	Supplies-body armor	795	740	815	840	840	840	840
51270	Postage and freight	136	311	900	900	900	900	900
51275	Books, subscriptions, and publications	0	0	250	250	250	250	250
51280	Services -contract, government, other professional services	1,378	1,652	2,600	2,600	2,600	2,600	2,600
51285	Services -professional services	102	242	0	0	0	0	0
51295	Advertising and public notice	100	1,125	1,000	0	0	0	0
51300	Printing and duplicating	90	1,103	1,550	1,550	1,550	1,550	1,550
51305	Communications-services	4,461	2,838	3,800	4,200	4,200	4,200	4,200
51335	Repair & maint services-computer software	1,200	0	0	0	0	0	0
51350	Dues and membership	500	500	0	0	0	0	0
51355	Training and education	3,528	3,305	7,500	7,500	7,500	7,500	7,500
51360	Travel expense	5,434	3,148	9,000	9,000	9,000	9,000	9,000
51365	Private mileage	253	79	1,000	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	250	4,016	50	50	50	50	50
51460	Office Supplies- Internal	3,350	4,179	5,500	5,500	5,500	5,500	5,500
51465	Postage and freight- Internal	1,063	1,937	2,000	2,000	2,000	2,000	2,000
51475	Printing- Internal	62	86	250	250	250	250	250

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401025 - Professional Standards

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51480	Photocopy machine- Internal	3,663	3,500	4,800	4,800	4,800	4,800	4,800
	<b>Materials and Supplies</b>	<b>30,251</b>	<b>31,202</b>	<b>46,270</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>	<b>45,395</b>
52135	WCCCA expenditure	10,500	11,308	11,280	11,506	11,506	11,506	11,506
	<b>Other expenditures</b>	<b>10,500</b>	<b>11,308</b>	<b>11,280</b>	<b>11,506</b>	<b>11,506</b>	<b>11,506</b>	<b>11,506</b>
	<b>Totals are</b>	<b>907,539</b>	<b>625,175</b>	<b>703,889</b>	<b>769,265</b>	<b>769,265</b>	<b>769,265</b>	<b>769,265</b>

**Position Costing Details**

	Background Investigator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	59,354	62,783	68,225	68,225	68,225	68,225
	Jail Sergeant	2.00	1.00	1.00	1.00	1.00	1.00	1.00
		207,422	112,529	115,735	119,727	119,727	119,727	119,727
	Lieutenant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		131,723	0	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,956	55,843	57,408	59,416	59,416	59,416	59,416
	Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		103,711	112,529	115,735	119,727	119,727	119,727	119,727
	<b>Account 51105 Totals:</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
		<b>496,812</b>	<b>340,255</b>	<b>351,661</b>	<b>367,095</b>	<b>367,095</b>	<b>367,095</b>	<b>367,095</b>
	Background Investigator	0.00	0.00	0.00	1.80	1.80	1.80	1.80

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401025 - Professional Standards

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	126,596	126,596	126,596	126,596
	Deputy	1.29	0.45	1.54	0.00	0.00	0.00	0.00
		95,568	33,920	105,626	0	0	0	0
	Jail Deputy	0.40	0.20	0.00	0.00	0.00	0.00	0.00
		29,198	15,786	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>1.69</b>	<b>0.65</b>	<b>1.54</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
		<b>124,766</b>	<b>49,706</b>	<b>105,626</b>	<b>126,596</b>	<b>126,596</b>	<b>126,596</b>	<b>126,596</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43150	Marine board funds	80,666	78,448	75,889	75,889	75,889	75,889	75,889
43160	PUC Motor Carrier grant	8,531	6,029	35,000	15,000	15,000	15,000	15,000
<b>Intergovernmental revenues</b>		<b>89,197</b>	<b>84,477</b>	<b>110,889</b>	<b>90,889</b>	<b>90,889</b>	<b>90,889</b>	<b>90,889</b>
44260	Restitution fees	110	949	0	0	0	0	0
44310	Uniformed Security fees	35,900	39,199	27,000	40,000	40,000	40,000	40,000
44490	Uninsured Autos fee	27,170	26,015	26,000	27,000	27,000	27,000	27,000
44560	Law Enf Contracted Services	122,712	2,382,458	2,459,822	2,746,077	2,746,077	2,746,077	2,746,077
<b>Charges for Services</b>		<b>185,892</b>	<b>2,448,621</b>	<b>2,512,822</b>	<b>2,813,077</b>	<b>2,813,077</b>	<b>2,813,077</b>	<b>2,813,077</b>
47525	Intradpt rev- General	23,461	5,119	0	0	0	0	0
<b>Interfund revenues</b>		<b>23,461</b>	<b>5,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48125	Sale of personal property	659	0	0	0	0	0	0
48135	Cash over and short	(10)	20	0	0	0	0	0
48150	Jury duty	939	561	500	500	500	500	500
48195	Reimbursement of expenses (operating)	143,010	164,672	361,100	268,100	268,100	268,100	268,100
48225	Other miscellaneous revenue-operating	28	319	2,000	2,000	2,000	2,000	2,000
<b>Miscellaneous revenues</b>		<b>144,626</b>	<b>165,572</b>	<b>363,600</b>	<b>270,600</b>	<b>270,600</b>	<b>270,600</b>	<b>270,600</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>443,176</b>	<b>2,703,789</b>	<b>2,987,311</b>	<b>3,174,566</b>	<b>3,174,566</b>	<b>3,174,566</b>	<b>3,174,566</b>
<b>Expenditures</b>								
51105	Wages and salaries	3,603,683	4,941,185	5,415,489	6,031,229	6,031,229	6,031,229	6,031,229
51110	Temporary salaries	40,880	44,638	47,749	48,499	48,499	48,499	48,499
51115	Overtime and other pay	229,176	355,339	425,000	367,185	367,185	367,185	367,185
51120	In Lieu of holiday payoff	28,061	31,464	25,000	30,000	30,000	30,000	30,000
51125	FICA	299,711	407,330	416,210	490,957	490,957	490,957	490,957
51130	Workers compensation	63,141	100,835	69,870	99,622	99,622	99,622	99,622
51135	Employer paid work day tax	1,172	1,586	1,840	1,955	1,955	1,955	1,955
51140	Pers contribution	661,390	1,117,095	1,142,794	1,613,804	1,613,804	1,613,804	1,613,804
51145	Pers pick up	175,480	251,874	263,659	301,647	301,647	301,647	301,647
51150	Health insurance	659,592	1,014,796	1,037,130	1,184,408	1,184,408	1,184,408	1,184,408
51155	Life and long term disability insurance	10,966	13,170	14,529	15,450	15,450	15,450	15,450
51160	Unemployment insurance	1,358	1,527	1,902	2,023	2,023	2,023	2,023
51165	Tri-Met tax	25,298	38,412	41,451	49,553	49,553	49,553	49,553
51180	Other employee allowances	4,104	5,700	5,490	7,200	7,200	7,200	7,200
51185	VEBA contribution	52,773	56,380	59,917	65,835	65,835	65,835	65,835
51199	Misc Personal Services	(11,078)	0	61,200	0	0	0	0
<b>Personnel services</b>		<b>5,845,709</b>	<b>8,381,331</b>	<b>9,029,230</b>	<b>10,309,367</b>	<b>10,309,367</b>	<b>10,309,367</b>	<b>10,309,367</b>
51205	Supplies-office, general	(191,691)	0	0	0	0	0	0
51210	Supplies- general	24,097	17,992	26,000	26,000	26,000	26,000	26,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51215	Supplies-computer	0	0	600	600	600	600	600
51220	Supplies-food	5,464	9,489	10,000	10,000	10,000	10,000	10,000
51225	Supplies-gas, oil and lubrication	24	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	38,693	36,311	40,000	42,800	42,800	42,800	42,800
51260	Supplies-small tools	40,741	35,695	80,000	80,000	80,000	80,000	80,000
51265	Supplies-safety equipment	0	0	500	500	500	500	500
51266	Supplies-ammunition	2,609	4,302	0	0	0	0	0
51267	Supplies-body armor	22,862	14,312	12,225	20,850	20,850	20,850	20,850
51270	Postage and freight	346	5,137	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	4,812	3,816	4,000	4,000	4,000	4,000	4,000
51280	Services -contract, government, other professional services	5,656	5,090	6,500	6,500	6,500	6,500	6,500
51285	Services -professional services	48,240	21,539	25,000	25,000	25,000	25,000	25,000
51295	Advertising and public notice	0	0	100	100	100	100	100
51300	Printing and duplicating	370	464	250	250	250	250	250
51305	Communications-services	53,801	49,244	60,000	60,000	60,000	60,000	60,000
51315	Repair & maint services-automotive	0	117	0	0	0	0	0
51320	Repair & maint services-general	18,542	9,117	15,000	15,000	15,000	15,000	15,000
51335	Repair & maint services-computer software	3,330	1,814	0	0	0	0	0
51340	Lease and rentals - space	1,000	1,340	1,000	1,400	1,400	1,400	1,400
51345	Lease and rentals - equipment	1,574	1,746	1,600	1,700	1,700	1,700	1,700
51350	Dues and membership	1,989	3,462	750	750	750	750	750
51355	Training and education	28,397	15,004	35,000	35,000	35,000	35,000	35,000
51360	Travel expense	19,956	13,289	25,000	26,000	26,000	26,000	26,000
51365	Private mileage	380	401	1,000	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	205	35	500	500	500	500	500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51460	Office Supplies- Internal	10,501	10,006	10,000	10,000	10,000	10,000	10,000
51465	Postage and freight- Internal	1,421	1,100	1,000	1,000	1,000	1,000	1,000
51470	Mail Messenger Services- Internal	7,830	10,032	11,022	12,012	12,012	12,012	12,012
51475	Printing- Internal	3,114	4,854	5,000	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	3,632	4,099	6,000	6,000	6,000	6,000	6,000
51525	Fleet -Internal (non-capital)	613,906	713,498	782,900	912,364	912,364	912,364	912,364
51545	Department vehicle damage deductible	16,167	4,999	3,100	3,100	3,100	3,100	3,100
51550	Other materials and services	(131)	(130)	0	0	0	0	0
<b>Materials and Supplies</b>		<b>787,836</b>	<b>998,174</b>	<b>1,165,047</b>	<b>1,308,426</b>	<b>1,308,426</b>	<b>1,308,426</b>	<b>1,308,426</b>
52135	WCCCA expenditure	406,395	445,917	454,374	453,998	453,998	453,998	453,998
55110	Other debt principal	50,000	0	0	0	0	0	0
<b>Other expenditures</b>		<b>456,395</b>	<b>445,917</b>	<b>454,374</b>	<b>453,998</b>	<b>453,998</b>	<b>453,998</b>	<b>453,998</b>
53030	Interdpt chg-ITS capital	0	1,666	0	0	0	0	0
53055	Interdpt chg-general	0	28,727	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>30,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	70,068	25,261	276,000	378,000	378,000	378,000	490,000
57135	Other capital outlay	0	0	18,000	18,000	18,000	18,000	18,000
<b>Capital outlay</b>		<b>70,068</b>	<b>25,261</b>	<b>294,000</b>	<b>396,000</b>	<b>396,000</b>	<b>396,000</b>	<b>508,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>7,160,007</b>	<b>9,881,075</b>	<b>10,942,651</b>	<b>12,467,791</b>	<b>12,467,791</b>	<b>12,467,791</b>	<b>12,579,791</b>
<b>Position Costing Details</b>								
	Corporal	10.00 816,254	11.00 986,551	11.00 1,022,347	11.00 1,050,496	11.00 1,050,496	11.00 1,050,496	11.00 1,050,496
	Deputy	27.00 1,858,506	41.00 3,074,594	43.00 3,367,238	44.00 3,642,357	44.00 3,642,357	44.00 3,642,357	44.00 3,642,357
	Jail Deputy	0.00 0	0.00 0	0.00 0	1.00 0	1.00 0	1.00 0	1.00 0
	Lieutenant	3.00 364,255	4.00 540,810	4.00 552,742	4.00 575,322	4.00 575,322	4.00 575,322	4.00 575,322
	Management Analyst II	0.00 0	0.00 0	0.00 0	1.00 78,634	1.00 78,634	1.00 78,634	1.00 78,634
	Sergeant	3.00 310,950	4.00 440,272	4.00 472,925	6.00 684,173	6.00 684,173	6.00 684,173	6.00 684,173
<b>Account 51105 Totals:</b>		<b>43.00 3,349,965</b>	<b>60.00 5,042,227</b>	<b>62.00 5,415,252</b>	<b>67.00 6,030,982</b>	<b>67.00 6,030,982</b>	<b>67.00 6,030,982</b>	<b>67.00 6,030,982</b>
	Deputy	0.15 9,138	0.15 9,736	0.15 9,973	0.15 10,470	0.15 10,470	0.15 10,470	0.15 10,470
	Marine Aide	1.42 36,458	1.42 36,977	1.42 38,013	1.42 38,276	1.42 38,276	1.42 38,276	1.42 38,276
<b>Account 51110 Totals:</b>		<b>1.57 45,596</b>	<b>1.57 46,713</b>	<b>1.57 47,986</b>	<b>1.57 48,746</b>	<b>1.57 48,746</b>	<b>1.57 48,746</b>	<b>1.57 48,746</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

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

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44310	Uniformed Security fees	14,360	7,508	0	0	0	0	0
<b>Charges for Services</b>		<b>14,360</b>	<b>7,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47525	Intradpt rev- General	0	0	40,000	189,980	189,980	189,980	189,980
<b>Interfund revenues</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>189,980</b>	<b>189,980</b>	<b>189,980</b>	<b>189,980</b>
48150	Jury duty	46	88	0	0	0	0	0
48195	Reimbursement of expenses (operating)	6,414	2,699	1,000	1,000	1,000	1,000	1,000
48225	Other miscellaneous revenue-operating	1,141	29,781	8,000	8,000	8,000	8,000	8,000
<b>Miscellaneous revenues</b>		<b>7,601</b>	<b>32,568</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Totals are</b>		<b>21,961</b>	<b>40,075</b>	<b>49,000</b>	<b>198,980</b>	<b>198,980</b>	<b>198,980</b>	<b>198,980</b>

**Expenditures**

51105	Wages and salaries	3,097,257	3,282,331	3,618,802	3,569,890	3,569,890	3,569,890	3,569,890
51110	Temporary salaries	38,700	44,515	62,897	78,109	78,109	78,109	78,109
51115	Overtime and other pay	182,847	227,302	198,000	162,146	162,146	162,146	162,146
51120	In Lieu of holiday payoff	22,406	23,570	31,750	31,750	31,750	31,750	31,750
51125	FICA	254,293	270,874	281,596	292,318	292,318	292,318	292,318
51130	Workers compensation	50,665	61,101	41,810	54,907	54,907	54,907	54,907

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51135	Employer paid work day tax	1,027	929	1,100	1,078	1,078	1,078	1,078
51140	Pers contribution	609,266	800,108	797,850	980,616	980,616	980,616	980,616
51145	Pers pick up	127,275	144,300	145,407	154,898	154,898	154,898	154,898
51150	Health insurance	522,024	591,133	620,601	647,676	647,676	647,676	647,676
51155	Life and long term disability insurance	8,332	7,644	8,636	8,408	8,408	8,408	8,408
51160	Unemployment insurance	1,622	1,113	1,139	1,115	1,115	1,115	1,115
51165	Tri-Met tax	22,107	25,416	27,931	29,292	29,292	29,292	29,292
51180	Other employee allowances	19,458	21,690	24,120	21,060	21,060	21,060	21,060
51185	VEBA contribution	24,008	26,019	27,825	29,925	29,925	29,925	29,925
51199	Misc Personal Services	0	0	30,294	0	0	0	0
<b>Personnel services</b>		<b>4,981,286</b>	<b>5,528,046</b>	<b>5,919,758</b>	<b>6,063,188</b>	<b>6,063,188</b>	<b>6,063,188</b>	<b>6,063,188</b>
51205	Supplies-office, general	0	0	700	700	700	700	700
51210	Supplies- general	7,734	1,938	16,675	16,675	16,675	16,675	16,675
51215	Supplies-computer	985	1,421	6,500	6,500	6,500	6,500	6,500
51220	Supplies-food	1,566	2,675	2,000	2,300	2,300	2,300	2,300
51225	Supplies-gas, oil and lubrication	27	0	0	0	0	0	0
51230	Supplies-automotive	26,240	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	4,450	4,447	4,500	4,500	4,500	4,500	4,500
51255	Supplies-parts, equipment	49	0	0	0	0	0	0
51260	Supplies-small tools	18,230	35,507	43,000	43,000	43,000	43,000	43,000
51265	Supplies-safety equipment	0	250	0	0	0	0	0
51267	Supplies-body armor	5,077	2,415	8,150	8,400	8,400	8,400	8,400
51270	Postage and freight	178	285	1,600	1,600	1,600	1,600	1,600

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51275	Books, subscriptions, and publications	992	697	4,500	4,500	4,500	4,500	4,500
51280	Services -contract, government, other professional services	7,527	7,856	33,500	33,500	33,500	33,500	33,500
51285	Services -professional services	9,645	5,065	12,000	12,000	12,000	12,000	12,000
51300	Printing and duplicating	64	0	0	0	0	0	0
51305	Communications-services	41,287	40,893	47,780	47,780	47,780	47,780	47,780
51310	Utilities	0	0	1,000	1,000	1,000	1,000	1,000
51320	Repair & maint services-general	7,218	5,904	8,000	8,000	8,000	8,000	8,000
51335	Repair & maint services-computer software	7,859	14,232	12,000	12,000	12,000	12,000	12,000
51340	Lease and rentals - space	0	0	4,000	4,000	4,000	4,000	4,000
51345	Lease and rentals - equipment	902	374	2,000	2,000	2,000	2,000	2,000
51350	Dues and membership	2,305	1,095	2,400	2,400	2,400	2,400	2,400
51355	Training and education	22,995	22,392	21,500	22,300	22,300	22,300	22,300
51360	Travel expense	21,828	13,936	46,500	48,000	48,000	48,000	48,000
51365	Private mileage	219	229	250	250	250	250	250
51390	Permits, licenses and fees	8	276	3,000	3,000	3,000	3,000	3,000
51460	Office Supplies- Internal	15,221	17,501	23,700	23,700	23,700	23,700	23,700
51465	Postage and freight- Internal	696	462	1,315	1,315	1,315	1,315	1,315
51475	Printing- Internal	79	258	1,500	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	4,358	3,626	7,000	7,000	7,000	7,000	7,000
51525	Fleet -Internal (non-capital)	203,187	225,527	228,557	284,945	284,945	284,945	284,945
51545	Department vehicle damage deductible	2,818	2,480	2,500	2,500	2,500	2,500	2,500
51550	Other materials and services	(426)	618	0	0	0	0	0
<b>Materials and Supplies</b>		<b>413,315</b>	<b>412,359</b>	<b>546,127</b>	<b>605,365</b>	<b>605,365</b>	<b>605,365</b>	<b>605,365</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52005	Bank Service Charge	36	70	0	0	0	0	0
52125	Other investigation expenditures	3,411	6,751	2,000	4,000	4,000	4,000	4,000
52130	Other Special Expenditures	0	452	0	0	0	0	0
52135	WCCCA expenditure	323,111	364,944	369,683	356,677	356,677	356,677	356,677
<b>Other expenditures</b>		<b>326,558</b>	<b>372,217</b>	<b>371,683</b>	<b>360,677</b>	<b>360,677</b>	<b>360,677</b>	<b>360,677</b>
53040	Interdpt chg-facilities capital	0	3,540	1,000	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>3,540</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	20,634	12,908	7,500	67,500	67,500	67,500	67,500
57135	Other capital outlay	0	0	18,000	0	0	0	0
<b>Capital outlay</b>		<b>20,634</b>	<b>12,908</b>	<b>25,500</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>
<b>Totals are</b>		<b>5,741,792</b>	<b>6,329,071</b>	<b>6,864,068</b>	<b>7,096,730</b>	<b>7,096,730</b>	<b>7,096,730</b>	<b>7,096,730</b>

**Position Costing Details**

Administrative Specialist II	2.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00
	99,160	101,138	51,985	0	0	0	0	0
Deputy	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	322,401	359,895	362,414	371,773	371,773	371,773	371,773	371,773
Detective	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
	1,852,973	1,947,757	2,042,672	2,099,851	2,099,851	2,099,851	2,099,851	2,099,851

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Information Systems Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	101,844	101,844	101,844	101,844
	Investigative Support Specialist	1.00	1.00	2.00	3.00	3.00	3.00	3.00
		53,097	54,961	115,832	179,829	179,829	179,829	179,829
	Investigative Support Specialist, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	65,529	69,518	69,518	69,518	69,518
	Lieutenant	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		254,945	257,097	286,518	146,241	146,241	146,241	146,241
	Senior Administrative Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		53,956	55,843	0	0	0	0	0
	Sergeant	6.00	6.00	6.00	5.00	5.00	5.00	5.00
		627,036	685,266	692,322	599,709	599,709	599,709	599,709
<b>Account 51105 Totals:</b>		<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>
		<b>3,263,568</b>	<b>3,461,957</b>	<b>3,617,272</b>	<b>3,568,765</b>	<b>3,568,765</b>	<b>3,568,765</b>	<b>3,568,765</b>
	Deputy	0.25	0.23	0.25	0.25	0.25	0.25	0.25
		18,521	17,957	16,620	17,450	17,450	17,450	17,450
	Detective	0.25	0.50	0.35	0.40	0.40	0.40	0.40
		20,035	42,685	25,204	30,243	30,243	30,243	30,243
	Investigative Support Specialist, Senior	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	31,541	31,541	31,541	31,541
	Jail Deputy	0.26	0.00	0.34	0.00	0.00	0.00	0.00
		18,615	0	22,603	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.76</b>	<b>0.73</b>	<b>0.94</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>	<b>1.15</b>
		<b>57,171</b>	<b>60,642</b>	<b>64,427</b>	<b>79,234</b>	<b>79,234</b>	<b>79,234</b>	<b>79,234</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402010 - Investigations

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

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44225	Criminal Reports fee	32,127	39,000	32,000	35,000	35,000	35,000	35,000
44300	Photograph fees	7,748	8,420	7,000	9,000	9,000	9,000	9,000
44580	Public Records Request Fee	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>39,875</b>	<b>47,420</b>	<b>39,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
48150	Jury duty	55	30	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,330	3,140	2,000	4,000	4,000	4,000	4,000
48225	Other miscellaneous revenue-operating	730	938	1,500	600	600	600	600
<b>Miscellaneous revenues</b>		<b>3,115</b>	<b>4,108</b>	<b>3,500</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>
<b>Totals are</b>		<b>42,990</b>	<b>51,528</b>	<b>42,500</b>	<b>48,600</b>	<b>48,600</b>	<b>48,600</b>	<b>48,600</b>
<b>Expenditures</b>								
51105	Wages and salaries	861,139	924,893	1,078,346	1,140,143	1,140,143	1,140,143	1,140,143
51110	Temporary salaries	2,307	0	12,825	13,407	13,407	13,407	13,407
51115	Overtime and other pay	30,701	59,136	25,000	25,000	25,000	25,000	25,000
51120	In Lieu of holiday payoff	904	2,807	8,000	8,000	8,000	8,000	8,000
51125	FICA	67,200	73,954	83,478	88,242	88,242	88,242	88,242
51130	Workers compensation	22,935	28,310	20,882	28,009	28,009	28,009	28,009
51135	Employer paid work day tax	457	441	550	550	550	550	550
51140	Pers contribution	133,924	168,223	192,983	244,594	244,594	244,594	244,594

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51150	Health insurance	253,004	295,690	312,817	335,532	335,532	335,532	335,532
51155	Life and long term disability insurance	3,896	3,696	4,252	4,252	4,252	4,252	4,252
51160	Unemployment insurance	747	516	568	568	568	568	568
51165	Tri-Met tax	5,614	6,825	8,275	8,867	8,867	8,867	8,867
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>1,382,827</b>	<b>1,564,489</b>	<b>1,747,976</b>	<b>1,897,164</b>	<b>1,897,164</b>	<b>1,897,164</b>	<b>1,897,164</b>
51205	Supplies-office, general	0	0	200	200	200	200	200
51210	Supplies- general	396	625	7,500	2,500	2,500	2,500	2,500
51220	Supplies-food	140	38	300	300	300	300	300
51250	Supplies-clothing, uniforms	3,599	3,206	5,700	5,700	5,700	5,700	5,700
51260	Supplies-small tools	0	0	500	500	500	500	500
51270	Postage and freight	79	35	700	700	700	700	700
51275	Books, subscriptions, and publications	568	0	1,030	1,030	1,030	1,030	1,030
51280	Services -contract, government, other professional services	1,557	1,805	3,500	3,500	3,500	3,500	3,500
51285	Services -professional services	180	1,158	500	500	500	500	500
51300	Printing and duplicating	301	0	250	250	250	250	250
51305	Communications-services	1,859	1,232	2,200	2,200	2,200	2,200	2,200
51320	Repair & maint services-general	0	238	675	675	675	675	675
51350	Dues and membership	0	0	200	200	200	200	200
51355	Training and education	3,762	760	3,700	3,800	3,800	3,800	3,800
51360	Travel expense	5,418	3,119	4,200	5,000	5,000	5,000	5,000
51365	Private mileage	0	0	600	600	600	600	600
51390	Permits, licenses and fees	320	240	300	300	300	300	300

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51460	Office Supplies- Internal	7,546	8,572	10,000	10,000	10,000	10,000	10,000
51465	Postage and freight- Internal	8,139	8,081	9,000	9,000	9,000	9,000	9,000
51475	Printing- Internal	1,140	1,054	1,800	1,800	1,800	1,800	1,800
51480	Photocopy machine- Internal	9,014	9,753	10,000	10,000	10,000	10,000	10,000
51505	Telecom equipment install- Internal	0	0	1,000	0	0	0	0
<b>Materials and Supplies</b>		<b>44,016</b>	<b>39,917</b>	<b>63,855</b>	<b>58,755</b>	<b>58,755</b>	<b>58,755</b>	<b>58,755</b>
<b>Totals are</b>		<b>1,426,843</b>	<b>1,604,406</b>	<b>1,811,831</b>	<b>1,955,919</b>	<b>1,955,919</b>	<b>1,955,919</b>	<b>1,955,919</b>

**Position Costing Details**

Criminal Records Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	93,405	93,405	93,405	93,405	93,405
Criminal Records Specialist II	12.65	12.65	12.65	12.65	12.65	12.65	12.65	12.65
	629,577	647,051	677,289	712,347	712,347	712,347	712,347	712,347
Criminal Records Unit Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	78,812	81,568	83,853	0	0	0	0	0
Senior Criminal Records Specialist	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	308,025	298,417	317,204	334,391	334,391	334,391	334,391	334,391
<b>Account 51105 Totals:</b>	<b>18.65</b>	<b>18.65</b>	<b>18.65</b>	<b>18.65</b>	<b>18.65</b>	<b>18.65</b>	<b>18.65</b>	<b>18.65</b>
	<b>1,016,414</b>	<b>1,027,036</b>	<b>1,078,346</b>	<b>1,140,143</b>	<b>1,140,143</b>	<b>1,140,143</b>	<b>1,140,143</b>	<b>1,140,143</b>
Administrative Specialist II	0.43	0.51	0.30	0.00	0.00	0.00	0.00	0.00
	20,124	21,004	12,825	0	0	0	0	0
Criminal Records Specialist I	0.00	0.00	0.00	0.30	0.30	0.30	0.30	0.30

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402015 - Records

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

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	13,407	13,407	13,407	13,407
<b>Account 51110 Totals:</b>		<b>0.43</b>	<b>0.51</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
		<b>20,124</b>	<b>21,004</b>	<b>12,825</b>	<b>13,407</b>	<b>13,407</b>	<b>13,407</b>	<b>13,407</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43390	Other State grants-operating	43,004	57,689	52,973	50,543	50,543	50,543	50,543
<b>Intergovernmental revenues</b>		<b>43,004</b>	<b>57,689</b>	<b>52,973</b>	<b>50,543</b>	<b>50,543</b>	<b>50,543</b>	<b>50,543</b>
44510	Other fees and charges-operating	11,986	9,683	11,000	11,000	11,000	11,000	11,000
<b>Charges for Services</b>		<b>11,986</b>	<b>9,683</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
47105	Interdprt rev-general	5,200	0	0	0	0	0	0
<b>Interfund revenues</b>		<b>5,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48195	Reimbursement of expenses (operating)	13	4	0	0	0	0	0
48225	Other miscellaneous revenue-operating	(375)	47	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>(362)</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>59,828</b>	<b>67,423</b>	<b>63,973</b>	<b>61,543</b>	<b>61,543</b>	<b>61,543</b>	<b>61,543</b>

**Expenditures**

51105	Wages and salaries	447,979	472,603	510,835	528,073	528,073	528,073	528,073
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	2,365	16,722	25,645	25,645	25,645	25,645	25,645

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51120	In Lieu of holiday payoff	0	238	0	0	0	0	0
51125	FICA	33,487	36,293	39,085	40,404	40,404	40,404	40,404
51130	Workers compensation	8,926	9,151	6,612	9,607	9,607	9,607	9,607
51135	Employer paid work day tax	181	142	175	189	189	189	189
51140	Pers contribution	62,493	88,737	95,762	118,431	118,431	118,431	118,431
51150	Health insurance	99,070	96,446	100,637	116,942	116,942	116,942	116,942
51155	Life and long term disability insurance	1,526	1,205	1,368	1,482	1,482	1,482	1,482
51160	Unemployment insurance	287	166	180	195	195	195	195
51165	Tri-Met tax	2,571	3,079	3,875	4,058	4,058	4,058	4,058
51180	Other employee allowances	0	90	90	90	90	90	90
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>658,886</b>	<b>724,873</b>	<b>784,264</b>	<b>845,116</b>	<b>845,116</b>	<b>845,116</b>	<b>845,116</b>
51205	Supplies-office, general	168	14	400	400	400	400	400
51210	Supplies- general	20,818	25,595	38,750	26,000	26,000	26,000	26,000
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	645	1,273	500	500	500	500	500
51250	Supplies-clothing, uniforms	5,090	1,474	2,500	2,500	2,500	2,500	2,500
51255	Supplies-parts, equipment	0	0	500	500	500	500	500
51260	Supplies-small tools	15,385	4,523	12,500	11,000	11,000	11,000	11,000
51270	Postage and freight	513	2,715	4,415	4,415	4,415	4,415	4,415
51275	Books, subscriptions, and publications	2,025	2,414	1,600	1,600	1,600	1,600	1,600
51280	Services -contract, government, other professional services	32	2,725	100	100	100	100	100
51285	Services -professional services	36,905	30,476	41,250	38,000	38,000	38,000	38,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51295	Advertising and public notice	1,415	8,752	4,000	6,000	6,000	6,000	6,000
51300	Printing and duplicating	66	3,304	5,000	5,000	5,000	5,000	5,000
51305	Communications-services	4,966	8,947	9,800	9,800	9,800	9,800	9,800
51320	Repair & maint services-general	140	0	550	550	550	550	550
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	2,100	2,100	2,100	2,100	2,100
51345	Lease and rentals - equipment	925	2,250	1,800	1,800	1,800	1,800	1,800
51350	Dues and membership	389	230	620	620	620	620	620
51355	Training and education	10,473	11,394	7,000	7,000	7,000	7,000	7,000
51360	Travel expense	4,542	2,179	9,000	9,700	9,700	9,700	9,700
51365	Private mileage	1,715	1,948	2,000	2,100	2,100	2,100	2,100
51390	Permits, licenses and fees	110	0	0	0	0	0	0
51460	Office Supplies- Internal	2,793	1,509	5,500	5,000	5,000	5,000	5,000
51465	Postage and freight- Internal	511	1,435	9,900	9,900	9,900	9,900	9,900
51475	Printing- Internal	3,010	524	5,000	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	1,489	1,474	5,600	4,500	4,500	4,500	4,500
51525	Fleet -Internal (non-capital)	20,198	32,104	20,750	38,042	38,042	38,042	38,042
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>134,322</b>	<b>147,261</b>	<b>191,135</b>	<b>192,127</b>	<b>192,127</b>	<b>192,127</b>	<b>192,127</b>
<b>Totals are</b>		<b>793,208</b>	<b>872,133</b>	<b>975,399</b>	<b>1,037,243</b>	<b>1,037,243</b>	<b>1,037,243</b>	<b>1,037,243</b>

**Position Costing Details**

Administrative Specialist II	1.00	0.50	0.50	1.00	1.00	1.00	1.00
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		43,972	23,898	21,920	46,691	46,691	46,691	46,691
	Department Communications Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		74,923	92,196	0	0	0	0	0
	Jail Sergeant	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	112,529	115,735	119,727	119,727	119,727	119,727
	Program Communication and Education Specialist	0.00	0.00	0.00	2.50	2.50	2.50	2.50
		0	0	0	168,435	168,435	168,435	168,435
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	80,581	80,581	80,581	80,581
	Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		75,546	0	0	0	0	0	0
	Public Affairs and Communications Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	103,761	112,639	112,639	112,639	112,639
	Senior Program Educator	3.50	3.50	3.50	0.00	0.00	0.00	0.00
		244,383	258,607	269,419	0	0	0	0
<b>Account 51105 Totals:</b>		<b>6.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
		<b>438,824</b>	<b>487,230</b>	<b>510,835</b>	<b>528,073</b>	<b>528,073</b>	<b>528,073</b>	<b>528,073</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43065	Support Enforcement	9,009	9,242	0	9,000	9,000	9,000	9,000
	<b>Intergovernmental revenues</b>	<b>9,009</b>	<b>9,242</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
44290	Sheriffs fees	419,830	334,868	325,000	260,000	260,000	260,000	260,000
	<b>Charges for Services</b>	<b>419,830</b>	<b>334,868</b>	<b>325,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>
48150	Jury duty	5	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	261	34	0	0	0	0	0
48235	Bad Debt Recovery	0	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>266</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>429,104</b>	<b>344,144</b>	<b>325,000</b>	<b>269,000</b>	<b>269,000</b>	<b>269,000</b>	<b>269,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	627,816	565,511	679,989	677,938	677,938	677,938	677,938
51115	Overtime and other pay	2,351	1,831	4,000	4,000	4,000	4,000	4,000
51120	In Lieu of holiday payoff	59	2,847	1,820	1,820	1,820	1,820	1,820
51125	FICA	47,514	42,881	52,054	51,897	51,897	51,897	51,897
51130	Workers compensation	14,896	15,904	12,122	16,258	16,258	16,258	16,258
51135	Employer paid work day tax	408	246	319	319	319	319	319

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51140	Pers contribution	104,712	107,451	136,791	160,578	160,578	160,578	160,578
51145	Pers pick up	17,153	15,173	19,512	20,032	20,032	20,032	20,032
51150	Health insurance	166,387	165,539	184,503	197,901	197,901	197,901	197,901
51155	Life and long term disability insurance	2,627	2,106	2,548	2,548	2,548	2,548	2,548
51160	Unemployment insurance	481	290	330	330	330	330	330
51165	Tri-Met tax	4,036	3,932	5,158	5,213	5,213	5,213	5,213
51180	Other employee allowances	540	360	450	450	450	450	450
51185	VEBA contribution	5,285	4,955	5,565	5,985	5,985	5,985	5,985
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>994,263</b>	<b>929,024</b>	<b>1,105,161</b>	<b>1,145,269</b>	<b>1,145,269</b>	<b>1,145,269</b>	<b>1,145,269</b>
51205	Supplies-office, general	0	0	250	100	100	100	100
51210	Supplies- general	25	2,271	1,500	1,500	1,500	1,500	1,500
51250	Supplies-clothing, uniforms	1,952	2,851	3,850	3,850	3,850	3,850	3,850
51255	Supplies-parts, equipment	66	0	0	0	0	0	0
51260	Supplies-small tools	0	24	1,050	1,050	1,050	1,050	1,050
51265	Supplies-safety equipment	0	145	0	0	0	0	0
51267	Supplies-body armor	0	0	815	840	840	840	840
51270	Postage and freight	22	152	150	150	150	150	150
51275	Books, subscriptions, and publications	30	715	400	400	400	400	400
51280	Services -contract, government, other professional services	0	400	0	0	0	0	0
51285	Services -professional services	385	255	2,000	2,000	2,000	2,000	2,000
51295	Advertising and public notice	136,630	116,169	150,000	85,000	85,000	85,000	85,000
51300	Printing and duplicating	65	2,655	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51305	Communications-services	5,797	5,866	5,800	5,800	5,800	5,800	5,800
51310	Utilities	0	0	390	390	390	390	390
51320	Repair & maint services-general	340	0	575	575	575	575	575
51345	Lease and rentals - equipment	832	499	1,400	1,400	1,400	1,400	1,400
51350	Dues and membership	0	175	130	130	130	130	130
51355	Training and education	1,184	724	3,450	3,450	3,450	3,450	3,450
51360	Travel expense	3,723	3,954	4,850	4,850	4,850	4,850	4,850
51365	Private mileage	0	185	160	160	160	160	160
51390	Permits, licenses and fees	40	100	350	350	350	350	350
51460	Office Supplies- Internal	6,791	7,525	4,400	8,000	8,000	8,000	8,000
51465	Postage and freight- Internal	11,758	12,904	20,000	20,000	20,000	20,000	20,000
51475	Printing- Internal	871	706	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	3,918	3,744	3,250	3,250	3,250	3,250	3,250
51525	Fleet -Internal (non-capital)	72,990	69,987	80,269	72,544	72,544	72,544	72,544
51545	Department vehicle damage deductible	0	500	500	500	500	500	500
<b>Materials and Supplies</b>		<b>247,419</b>	<b>232,506</b>	<b>288,039</b>	<b>218,789</b>	<b>218,789</b>	<b>218,789</b>	<b>218,789</b>
52010	Refunds	422	0	1,800	1,000	1,000	1,000	1,000
<b>Other expenditures</b>		<b>422</b>	<b>0</b>	<b>1,800</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
57120	Vehicles	0	0	0	22,500	22,500	22,500	22,500
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>1,242,104</b>	<b>1,161,530</b>	<b>1,395,000</b>	<b>1,387,558</b>	<b>1,387,558</b>	<b>1,387,558</b>	<b>1,387,558</b>
<b>Position Costing Details</b>								
	Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		196,892	203,704	201,586	210,881	210,881	210,881	210,881
	Civil Deputy	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		298,045	314,824	324,779	333,441	333,441	333,441	333,441
	Civil Unit Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		82,798	85,696	88,095	77,842	77,842	77,842	77,842
	Support Unit Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		61,580	63,744	65,529	55,774	55,774	55,774	55,774
<b>Account 51105 Totals:</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
		<b>639,315</b>	<b>667,968</b>	<b>679,989</b>	<b>677,938</b>	<b>677,938</b>	<b>677,938</b>	<b>677,938</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
42075	Gun permits	347,255	361,135	340,000	340,000	340,000	340,000	340,000
42085	Alarm system program permit	359,068	366,220	355,000	360,000	360,000	360,000	360,000
<b>Licenses and permits</b>		<b>706,323</b>	<b>727,355</b>	<b>695,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
44295	Fingerprint fees	151,771	108,865	100,000	100,000	100,000	100,000	100,000
<b>Charges for Services</b>		<b>151,771</b>	<b>108,865</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
48195	Reimbursement of expenses (operating)	520	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	150	230	200	200	200	200	200
<b>Miscellaneous revenues</b>		<b>670</b>	<b>230</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Totals are</b>		<b>858,764</b>	<b>836,450</b>	<b>795,200</b>	<b>800,200</b>	<b>800,200</b>	<b>800,200</b>	<b>800,200</b>
<b>Expenditures</b>								
51105	Wages and salaries	254,442	275,330	241,302	253,754	253,754	253,754	253,754
51110	Temporary salaries	0	0	14,739	3,814	3,814	3,814	3,814
51115	Overtime and other pay	900	854	750	750	750	750	750
51125	FICA	18,590	20,395	19,588	19,702	19,702	19,702	19,702
51130	Workers compensation	7,555	9,719	5,675	7,168	7,168	7,168	7,168
51135	Employer paid work day tax	145	146	150	141	141	141	141



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51140	Pers contribution	44,825	49,274	49,627	63,092	63,092	63,092	63,092
51150	Health insurance	83,824	101,430	83,865	89,955	89,955	89,955	89,955
51155	Life and long term disability insurance	1,291	1,268	1,083	1,083	1,083	1,083	1,083
51160	Unemployment insurance	248	177	155	146	146	146	146
51165	Tri-Met tax	1,503	1,886	1,943	1,981	1,981	1,981	1,981
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>413,323</b>	<b>460,478</b>	<b>418,877</b>	<b>441,586</b>	<b>441,586</b>	<b>441,586</b>	<b>441,586</b>
51205	Supplies-office, general	0	0	500	500	500	500	500
51210	Supplies- general	3,813	9,172	10,500	10,500	10,500	10,500	10,500
51215	Supplies-computer	0	275	0	0	0	0	0
51220	Supplies-food	16	87	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,581	1,511	1,500	1,550	1,550	1,550	1,550
51260	Supplies-small tools	166	0	500	500	500	500	500
51270	Postage and freight	399	293	200	300	300	300	300
51275	Books, subscriptions, and publications	720	276	210	300	300	300	300
51285	Services -professional services	47	0	0	0	0	0	0
51305	Communications-services	0	422	0	0	0	0	0
51320	Repair & maint services-general	0	0	150	150	150	150	150
51350	Dues and membership	225	0	160	160	160	160	160
51355	Training and education	530	100	1,050	1,050	1,050	1,050	1,050
51360	Travel expense	1,323	483	850	850	850	850	850
51365	Private mileage	0	0	325	325	325	325	325
51390	Permits, licenses and fees	80	0	45	45	45	45	45

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51460	Office Supplies- Internal	2,893	1,302	4,300	4,000	4,000	4,000	4,000
51465	Postage and freight- Internal	23,834	17,349	27,500	25,500	25,500	25,500	25,500
51475	Printing- Internal	1,332	1,399	3,000	3,000	3,000	3,000	3,000
<b>Materials and Supplies</b>		<b>36,960</b>	<b>32,668</b>	<b>50,790</b>	<b>48,730</b>	<b>48,730</b>	<b>48,730</b>	<b>48,730</b>
52010	Refunds	3,704	2,445	2,850	2,850	2,850	2,850	2,850
52130	Other Special Expenditures	5,108	6,221	8,000	8,000	8,000	8,000	8,000
<b>Other expenditures</b>		<b>8,812</b>	<b>8,666</b>	<b>10,850</b>	<b>10,850</b>	<b>10,850</b>	<b>10,850</b>	<b>10,850</b>
53030	Interdpt chg-ITS capital	0	5,835	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>5,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>459,095</b>	<b>507,647</b>	<b>480,517</b>	<b>501,166</b>	<b>501,166</b>	<b>501,166</b>	<b>501,166</b>
<b>Position Costing Details</b>								
	Administrative Specialist II	4.50	4.75	3.75	3.75	3.75	3.75	3.75
		214,097	236,084	183,894	194,338	194,338	194,338	194,338
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,956	55,843	57,408	59,416	59,416	59,416	59,416
<b>Account 51105 Totals:</b>		<b>5.50</b>	<b>5.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>
		<b>268,053</b>	<b>291,927</b>	<b>241,302</b>	<b>253,754</b>	<b>253,754</b>	<b>253,754</b>	<b>253,754</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Administrative Specialist I	0.40	0.40	0.40	0.10	0.10	0.10	0.10
		14,536	14,338	14,739	3,814	3,814	3,814	3,814
	Administrative Specialist II	0.00	0.02	0.00	0.00	0.00	0.00	0.00
		0	624	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.40</b>	<b>0.42</b>	<b>0.40</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
		<b>14,536</b>	<b>14,962</b>	<b>14,739</b>	<b>3,814</b>	<b>3,814</b>	<b>3,814</b>	<b>3,814</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47525	Intradpt rev- General	0	0	98,613	0	0	0	0
<b>Interfund revenues</b>		<b>0</b>	<b>0</b>	<b>98,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48195	Reimbursement of expenses (operating)	78	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>78</b>	<b>0</b>	<b>98,613</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	181,310	188,748	313,415	260,412	260,412	260,412	260,412
51115	Overtime and other pay	767	14,549	8,000	8,000	8,000	8,000	8,000
51120	In Lieu of holiday payoff	0	1	2,000	2,000	2,000	2,000	2,000
51125	FICA	13,461	15,040	24,101	20,047	20,047	20,047	20,047
51130	Workers compensation	2,784	3,282	3,765	3,695	3,695	3,695	3,695
51135	Employer paid work day tax	55	54	100	73	73	73	73
51140	Pers contribution	28,432	39,819	55,337	59,145	59,145	59,145	59,145
51145	Pers pick up	11,012	12,458	11,850	12,132	12,132	12,132	12,132
51150	Health insurance	29,848	34,546	57,307	44,978	44,978	44,978	44,978
51155	Life and long term disability insurance	485	439	795	586	586	586	586
51160	Unemployment insurance	91	60	103	75	75	75	75
51165	Tri-Met tax	1,303	1,494	2,378	2,002	2,002	2,002	2,002

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51180	Other employee allowances	1,500	1,440	1,620	1,620	1,620	1,620	1,620
51185	VEBA contribution	2,090	2,165	2,226	2,394	2,394	2,394	2,394
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>273,139</b>	<b>314,095</b>	<b>482,997</b>	<b>417,159</b>	<b>417,159</b>	<b>417,159</b>	<b>417,159</b>
51210	Supplies- general	3,516	3,684	4,000	4,000	4,000	4,000	4,000
51220	Supplies-food	0	356	0	0	0	0	0
51250	Supplies-clothing, uniforms	131	107	500	500	500	500	500
51260	Supplies-small tools	2,474	455	4,200	4,200	4,200	4,200	4,200
51270	Postage and freight	9	4	200	200	200	200	200
51275	Books, subscriptions, and publications	757	663	200	500	500	500	500
51280	Services -contract, government, other professional services	82	0	0	0	0	0	0
51285	Services -professional services	70	0	1,250	1,250	1,250	1,250	1,250
51305	Communications-services	1,240	1,572	1,250	1,250	1,250	1,250	1,250
51320	Repair & maint services-general	2,855	4,736	1,500	4,500	4,500	4,500	4,500
51335	Repair & maint services-computer software	0	0	3,000	0	0	0	0
51345	Lease and rentals - equipment	0	0	500	500	500	500	500
51350	Dues and membership	435	515	175	175	175	175	175
51355	Training and education	2,204	1,900	3,500	3,500	3,500	3,500	3,500
51360	Travel expense	2,214	1,957	6,000	6,000	6,000	6,000	6,000
51365	Private mileage	137	0	0	0	0	0	0
51390	Permits, licenses and fees	500	0	0	0	0	0	0
51460	Office Supplies- Internal	2,246	3,415	2,000	2,500	2,500	2,500	2,500
51465	Postage and freight- Internal	0	29	100	100	100	100	100

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51475	Printing- Internal	0	0	200	200	200	200	200
51480	Photocopy machine- Internal	237	303	1,200	800	800	800	800
51525	Fleet -Internal (non-capital)	3,640	8,204	5,714	5,441	5,441	5,441	5,441
<b>Materials and Supplies</b>		<b>22,746</b>	<b>27,897</b>	<b>35,489</b>	<b>35,616</b>	<b>35,616</b>	<b>35,616</b>	<b>35,616</b>
57120	Vehicles	0	0	0	7,500	7,500	7,500	7,500
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Totals are</b>		<b>295,885</b>	<b>341,992</b>	<b>518,486</b>	<b>460,275</b>	<b>460,275</b>	<b>460,275</b>	<b>460,275</b>

**Position Costing Details**

Criminalist II	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	162,585	0	0	0	0	0	0	0
Forensic Analyst	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	184,584	195,886	200,580	200,580	200,580	200,580	200,580
Forensic Unit Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	43,762	45,302	51,090	59,832	59,832	59,832	59,832	59,832
Information Systems Analyst I -Place Holder for Investigative Support Specialist Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	66,439	0	0	0	0	0
<b>Account 51105 Totals:</b>	<b>2.50</b>	<b>2.50</b>	<b>3.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
	<b>206,347</b>	<b>229,886</b>	<b>313,415</b>	<b>260,412</b>	<b>260,412</b>	<b>260,412</b>	<b>260,412</b>	<b>260,412</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	11	333	0	0	0	0	0
48225	Other miscellaneous revenue-operating	18,627	10,932	5,000	6,000	6,000	6,000	6,000
<b>Miscellaneous revenues</b>		<b>18,638</b>	<b>11,265</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Totals are</b>		<b>18,638</b>	<b>11,265</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	122,647	112,488	184,910	254,669	254,669	254,669	254,669
51110	Temporary salaries	13,077	7,777	0	0	0	0	0
51115	Overtime and other pay	7,887	8,080	8,000	8,000	8,000	8,000	8,000
51120	In Lieu of holiday payoff	1,684	2,291	2,000	2,000	2,000	2,000	2,000
51125	FICA	10,946	9,868	14,156	19,503	19,503	19,503	19,503
51130	Workers compensation	4,005	3,597	3,214	5,666	5,666	5,666	5,666
51135	Employer paid work day tax	69	53	85	111	111	111	111
51140	Pers contribution	21,363	28,636	36,726	66,128	66,128	66,128	66,128
51145	Pers pick up	6,219	7,380	7,032	15,297	15,297	15,297	15,297
51150	Health insurance	29,855	25,918	48,921	68,966	68,966	68,966	68,966
51155	Life and long term disability insurance	479	401	681	905	905	905	905
51160	Unemployment insurance	142	66	88	115	115	115	115
51165	Tri-Met tax	950	865	1,403	1,959	1,959	1,959	1,959
51180	Other employee allowances	135	135	135	270	270	270	270
51185	VEBA contribution	1,598	1,957	1,670	3,591	3,591	3,591	3,591

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>221,058</b>	<b>209,511</b>	<b>309,021</b>	<b>447,180</b>	<b>447,180</b>	<b>447,180</b>	<b>447,180</b>
51210	Supplies- general	3,681	4,575	13,000	10,000	10,000	10,000	10,000
51250	Supplies-clothing, uniforms	212	368	600	600	600	600	600
51260	Supplies-small tools	2,955	77	3,100	3,100	3,100	3,100	3,100
51270	Postage and freight	222	193	600	500	500	500	500
51280	Services -contract, government, other professional services	0	0	150	150	150	150	150
51285	Services -professional services	882	639	0	0	0	0	0
51295	Advertising and public notice	1,096	2,832	2,500	2,500	2,500	2,500	2,500
51305	Communications-services	1,395	1,750	1,675	2,600	2,600	2,600	2,600
51310	Utilities	129	0	0	0	0	0	0
51320	Repair & maint services-general	325	1,275	100	500	500	500	500
51335	Repair & maint services-computer software	30	0	0	0	0	0	0
51340	Lease and rentals - space	1,417	1,674	2,500	2,500	2,500	2,500	2,500
51345	Lease and rentals - equipment	0	0	250	250	250	250	250
51350	Dues and membership	150	180	100	100	100	100	100
51355	Training and education	582	0	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	0	0	1,800	1,800	1,800	1,800	1,800
51390	Permits, licenses and fees	0	100	0	0	0	0	0
51460	Office Supplies- Internal	1,537	2,607	1,300	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	1,214	1,933	950	1,500	1,500	1,500	1,500
51475	Printing- Internal	1,704	479	1,900	1,900	1,900	1,900	1,900
51480	Photocopy machine- Internal	581	1,406	0	1,300	1,300	1,300	1,300



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51525	Fleet -Internal (non-capital)	5,452	11,949	11,975	11,975	11,975	11,975	11,975
	<b>Materials and Supplies</b>	<b>23,564</b>	<b>32,039</b>	<b>43,500</b>	<b>44,275</b>	<b>44,275</b>	<b>44,275</b>	<b>44,275</b>
	<b>Totals are</b>	<b>244,622</b>	<b>241,551</b>	<b>352,521</b>	<b>491,455</b>	<b>491,455</b>	<b>491,455</b>	<b>491,455</b>
<b>Position Costing Details</b>								
	Evidence Officer II	1.50	1.50	2.00	3.00	3.00	3.00	3.00
		90,111	93,381	117,062	190,411	190,411	190,411	190,411
	Evidence Officer Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	64,258	64,258	64,258	64,258
	Property and Evidence Unit Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		65,060	67,341	67,848	0	0	0	0
	<b>Account 51105 Totals:</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
		<b>155,171</b>	<b>160,722</b>	<b>184,910</b>	<b>254,669</b>	<b>254,669</b>	<b>254,669</b>	<b>254,669</b>
	Deputy	0.00	0.02	0.00	0.00	0.00	0.00	0.00
		0	1,776	0	0	0	0	0
	Evidence Officer I	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		20,954	20,139	0	0	0	0	0
	<b>Account 51110 Totals:</b>	<b>0.40</b>	<b>0.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>20,954</b>	<b>21,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

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

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	0	227,661	299,883	288,734	288,734	288,734	288,734
51115	Overtime and other pay	0	60	500	500	500	500	500
51125	FICA	0	16,667	22,040	21,144	21,144	21,144	21,144
51130	Workers compensation	0	3,692	3,857	4,434	4,434	4,434	4,434
51135	Employer paid work day tax	0	53	101	87	87	87	87
51140	Pers contribution	0	44,256	56,787	68,257	68,257	68,257	68,257
51150	Health insurance	0	36,995	58,706	53,973	53,973	53,973	53,973
51155	Life and long term disability insurance	0	463	798	684	684	684	684
51160	Unemployment insurance	0	67	105	90	90	90	90
51165	Tri-Met tax	0	1,502	2,276	2,220	2,220	2,220	2,220
51180	Other employee allowances	0	90	90	90	90	90	90
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>0</b>	<b>331,505</b>	<b>445,143</b>	<b>440,213</b>	<b>440,213</b>	<b>440,213</b>	<b>440,213</b>
51210	Supplies- general	0	48	500	15,000	15,000	15,000	15,000
51220	Supplies-food	0	0	1,200	1,200	1,200	1,200	1,200
51250	Supplies-clothing, uniforms	0	1,855	2,000	3,500	3,500	3,500	3,500
51260	Supplies-small tools	0	191	500	500	500	500	500
51270	Postage and freight	0	19	50	50	50	50	50
51285	Services -professional services	0	2,210	0	10,000	10,000	10,000	10,000
51295	Advertising and public notice	0	0	0	10,000	10,000	10,000	10,000
51300	Printing and duplicating	0	0	0	2,500	2,500	2,500	2,500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

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

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51305	Communications-services	0	1,037	1,680	1,900	1,900	1,900	1,900
51350	Dues and membership	0	2	100	1,200	1,200	1,200	1,200
51355	Training and education	0	2,780	2,000	5,000	5,000	5,000	5,000
51360	Travel expense	0	595	2,500	9,000	9,000	9,000	9,000
51365	Private mileage	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	0	550	550	550	550	550
51465	Postage and freight- Internal	0	0	100	100	100	100	100
51475	Printing- Internal	0	15	250	250	250	250	250
51525	Fleet -Internal (non-capital)	0	3,870	2,500	9,463	9,463	9,463	9,463
<b>Materials and Supplies</b>		<b>0</b>	<b>12,621</b>	<b>13,930</b>	<b>70,213</b>	<b>70,213</b>	<b>70,213</b>	<b>70,213</b>
<b>Totals are</b>		<b>0</b>	<b>344,127</b>	<b>459,073</b>	<b>510,426</b>	<b>510,426</b>	<b>510,426</b>	<b>510,426</b>
<b>Position Costing Details</b>								
	Administrative Specialist II	0.00	0.50	1.50	1.00	1.00	1.00	1.00
		0	23,897	73,497	53,804	53,804	53,804	53,804
	Lieutenant	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	139,233	143,259	148,142	148,142	148,142	148,142
	Program Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	80,863	83,127	86,788	86,788	86,788	86,788
<b>Account 51105 Totals:</b>		<b>0.00</b>	<b>2.50</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
		<b>0</b>	<b>243,993</b>	<b>299,883</b>	<b>288,734</b>	<b>288,734</b>	<b>288,734</b>	<b>288,734</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44580	Public Records Request Fee	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48195	Reimbursement of expenses (operating)	37	0	200	200	200	200	200
48225	Other miscellaneous revenue-operating	2	4	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>39</b>	<b>4</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Totals are</b>		<b>39</b>	<b>4</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Expenditures</b>								
51105	Wages and salaries	325,507	583,795	690,962	809,742	809,742	809,742	809,742
51115	Overtime and other pay	0	120	4,577	4,577	4,577	4,577	4,577
51120	In Lieu of holiday payoff	0	1,046	0	0	0	0	0
51125	FICA	23,828	43,307	51,280	60,272	60,272	60,272	60,272
51130	Workers compensation	5,569	9,781	7,714	11,824	11,824	11,824	11,824
51135	Employer paid work day tax	109	146	204	233	233	233	233
51140	Pers contribution	56,830	129,076	147,933	197,830	197,830	197,830	197,830
51150	Health insurance	61,283	102,168	117,410	143,929	143,929	143,929	143,929
51155	Life and long term disability insurance	944	1,276	1,596	1,824	1,824	1,824	1,824
51160	Unemployment insurance	179	177	210	240	240	240	240
51165	Tri-Met tax	2,018	3,746	5,242	6,225	6,225	6,225	6,225

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51180	Other employee allowances	90	270	270	270	270	270	270
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>476,356</b>	<b>874,908</b>	<b>1,027,398</b>	<b>1,236,966</b>	<b>1,236,966</b>	<b>1,236,966</b>	<b>1,236,966</b>
51210	Supplies- general	1,577	176	2,000	1,000	1,000	1,000	1,000
51215	Supplies-computer	1,189	0	0	0	0	0	0
51220	Supplies-food	590	531	1,200	1,200	1,200	1,200	1,200
51250	Supplies-clothing, uniforms	757	1,821	1,700	2,000	2,000	2,000	2,000
51260	Supplies-small tools	2,030	1,028	3,000	2,000	2,000	2,000	2,000
51267	Supplies-body armor	1,155	0	1,630	840	840	840	840
51270	Postage and freight	8	34	200	200	200	200	200
51275	Books, subscriptions, and publications	128	0	100	250	250	250	250
51280	Services -contract, government, other professional services	4,422	5,475	7,200	7,000	7,000	7,000	7,000
51285	Services -professional services	79,327	107,171	138,000	125,000	125,000	125,000	125,000
51300	Printing and duplicating	22	0	0	0	0	0	0
51305	Communications-services	2,089	2,607	3,500	3,500	3,500	3,500	3,500
51320	Repair & maint services-general	0	0	0	0	0	0	0
51350	Dues and membership	0	300	3,100	500	500	500	500
51355	Training and education	2,323	4,773	6,000	7,500	7,500	7,500	7,500
51360	Travel expense	3,646	5,332	7,000	10,000	10,000	10,000	10,000
51365	Private mileage	401	305	1,205	750	750	750	750
51390	Permits, licenses and fees	0	40	260	200	200	200	200
51460	Office Supplies- Internal	2,529	2,033	5,500	5,500	5,500	5,500	5,500
51465	Postage and freight- Internal	71	46	875	200	200	200	200

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51470	Mail Messenger Services- Internal	16,403	19,152	21,042	22,932	22,932	22,932	22,932
51475	Printing- Internal	217	43	1,000	500	500	500	500
51480	Photocopy machine- Internal	3,648	3,678	4,500	4,500	4,500	4,500	4,500
51525	Fleet -Internal (non-capital)	0	0	600	0	0	0	0
51570	Inventory Adjustment Variance	3,881	(1,184)	0	0	0	0	0
<b>Materials and Supplies</b>		<b>126,412</b>	<b>153,362</b>	<b>209,612</b>	<b>195,572</b>	<b>195,572</b>	<b>195,572</b>	<b>195,572</b>
53030	Interdpt chg-ITS capital	0	161	0	0	0	0	0
53055	Interdpt chg-general	0	22,350	22,500	22,500	22,500	22,500	22,500
<b>Interfund expenditures</b>		<b>0</b>	<b>22,511</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>Totals are</b>		<b>602,769</b>	<b>1,050,781</b>	<b>1,259,510</b>	<b>1,455,038</b>	<b>1,455,038</b>	<b>1,455,038</b>	<b>1,455,038</b>

**Position Costing Details**

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	24,433	25,285	25,993	26,903	26,903	26,903	26,903	26,903
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	63,130	65,337	68,849	71,259	71,259	71,259	71,259	71,259
Lieutenant	1.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	131,719	358,653	411,613	425,752	425,752	425,752	425,752	425,752
Management Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	78,634	78,634	78,634	78,634	78,634
Management Analyst II	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	58,764	72,491	90,814	90,814	90,814	90,814
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,956	52,754	56,950	59,416	59,416	59,416	59,416
	Senior Chaplain	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		51,832	53,538	55,066	56,964	56,964	56,964	56,964
<b>Account 51105 Totals:</b>		<b>4.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
		<b>325,070</b>	<b>614,331</b>	<b>690,962</b>	<b>809,742</b>	<b>809,742</b>	<b>809,742</b>	<b>809,742</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	79,412	0	0	0	0	0	0
43387	Other State revenue	347,398	323,642	320,000	320,000	320,000	320,000	320,000
<b>Intergovernmental revenues</b>		<b>426,810</b>	<b>323,642</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>
44260	Restitution fees	0	15	0	0	0	0	0
44540	Prisoner board reimbursement	9,258	4,440	1,000	1,000	1,000	1,000	1,000
<b>Charges for Services</b>		<b>9,258</b>	<b>4,455</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
47105	Interdprt rev-general	9,919	10,000	9,000	10,000	10,000	10,000	10,000
47525	Intradpt rev- General	539,285	499,860	513,500	498,000	498,000	498,000	498,000
47530	Intradpt rev-SB-1145 services	3,122,167	3,343,619	3,181,175	3,636,294	3,636,294	3,636,294	3,636,294
<b>Interfund revenues</b>		<b>3,671,371</b>	<b>3,853,479</b>	<b>3,703,675</b>	<b>4,144,294</b>	<b>4,144,294</b>	<b>4,144,294</b>	<b>4,144,294</b>
48150	Jury duty	0	46	0	0	0	0	0
48195	Reimbursement of expenses (operating)	16,494	17,860	10,000	10,000	10,000	10,000	10,000
48225	Other miscellaneous revenue-operating	101,861	61,686	55,000	55,000	55,000	55,000	55,000
<b>Miscellaneous revenues</b>		<b>118,354</b>	<b>79,593</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Totals are</b>		<b>4,225,794</b>	<b>4,261,169</b>	<b>4,089,675</b>	<b>4,530,294</b>	<b>4,530,294</b>	<b>4,530,294</b>	<b>4,530,294</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	7,082,365	7,256,803	8,240,962	8,684,825	8,684,825	8,684,825	8,684,825
51110	Temporary salaries	105,962	130,187	216,508	215,375	215,375	215,375	215,375
51115	Overtime and other pay	809,399	801,524	358,000	319,341	319,341	319,341	319,341
51120	In Lieu of holiday payoff	21,489	37,067	39,000	39,000	39,000	39,000	39,000
51125	FICA	603,959	619,043	647,181	705,594	705,594	705,594	705,594
51130	Workers compensation	143,316	173,891	121,418	166,940	166,940	166,940	166,940
51135	Employer paid work day tax	2,873	2,627	3,196	3,276	3,276	3,276	3,276
51140	Pers contribution	1,299,670	1,607,851	1,691,046	2,219,676	2,219,676	2,219,676	2,219,676
51145	Pers pick up	319,718	329,490	346,505	371,555	371,555	371,555	371,555
51150	Health insurance	1,508,251	1,713,527	1,791,915	1,970,018	1,970,018	1,970,018	1,970,018
51155	Life and long term disability insurance	24,090	22,039	24,876	25,487	25,487	25,487	25,487
51160	Unemployment insurance	4,664	3,750	3,309	3,395	3,395	3,395	3,395
51165	Tri-Met tax	51,872	56,634	64,167	70,859	70,859	70,859	70,859
51180	Other employee allowances	6,660	6,750	6,930	7,020	7,020	7,020	7,020
51185	VEBA contribution	71,544	74,279	79,023	86,184	86,184	86,184	86,184
51199	Misc Personal Services	0	0	54,774	0	0	0	0
<b>Personnel services</b>		<b>12,055,831</b>	<b>12,835,460</b>	<b>13,688,810</b>	<b>14,888,545</b>	<b>14,888,545</b>	<b>14,888,545</b>	<b>14,888,545</b>
51210	Supplies- general	146,663	128,336	150,000	145,000	145,000	145,000	145,000
51220	Supplies-food	1,488	1,478	7,000	5,000	5,000	5,000	5,000
51230	Supplies-automotive	689	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	70,851	73,810	94,500	84,000	84,000	84,000	84,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	29,573	48,728	60,000	60,000	60,000	60,000	60,000
51265	Supplies-safety equipment	0	145	0	0	0	0	0
51267	Supplies-body armor	22,617	8,111	17,879	26,040	26,040	26,040	26,040
51270	Postage and freight	9,492	4,841	10,000	10,000	10,000	10,000	10,000
51275	Books, subscriptions, and publications	29,712	45,697	15,000	25,000	25,000	25,000	25,000
51280	Services -contract, government, other professional services	1,348,754	1,284,024	1,778,670	1,800,000	1,800,000	1,800,000	1,800,000
51285	Services -professional services	4,497	3,686	25,000	10,000	10,000	10,000	10,000
51300	Printing and duplicating	174	0	0	0	0	0	0
51305	Communications-services	16,218	16,352	22,000	35,000	35,000	35,000	35,000
51320	Repair & maint services-general	78,790	23,017	90,000	90,000	90,000	90,000	90,000
51345	Lease and rentals - equipment	0	0	325	325	325	325	325
51350	Dues and membership	225	225	500	225	225	225	225
51355	Training and education	17,620	9,168	14,000	18,000	18,000	18,000	18,000
51360	Travel expense	8,278	2,327	8,500	9,000	9,000	9,000	9,000
51365	Private mileage	103	457	750	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	80	926	600	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	22,730	40,865	20,000	20,000	20,000	20,000	20,000
51465	Postage and freight- Internal	942	1,396	10,000	2,500	2,500	2,500	2,500
51475	Printing- Internal	6,800	7,223	9,900	9,900	9,900	9,900	9,900
51480	Photocopy machine- Internal	14,451	17,131	20,000	20,000	20,000	20,000	20,000
51550	Other materials and services	(12)	0	0	0	0	0	0
51555	Inventory Issued Default Account	1,199	133	0	0	0	0	0
<b>Materials and Supplies</b>		<b>1,831,933</b>	<b>1,718,076</b>	<b>2,354,624</b>	<b>2,371,990</b>	<b>2,371,990</b>	<b>2,371,990</b>	<b>2,371,990</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53040	Interdpt chg-facilities capital	3,578	2,078	10,000	10,000	10,000	10,000	10,000
53055	Interdpt chg-general	131,338	140	0	0	0	0	0
<b>Interfund expenditures</b>		<b>134,916</b>	<b>2,218</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
57135	Other capital outlay	0	160,000	200,000	200,000	200,000	200,000	200,000
<b>Capital outlay</b>		<b>0</b>	<b>160,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Totals are</b>		<b>14,022,681</b>	<b>14,715,754</b>	<b>16,253,434</b>	<b>17,470,535</b>	<b>17,470,535</b>	<b>17,470,535</b>	<b>17,470,535</b>

**Position Costing Details**

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	48,866	50,569	51,985	53,804	53,804	53,804	53,804	53,804
Classification Specialist	3.75	3.75	3.75	0.00	0.00	0.00	0.00	0.00
	200,755	206,967	214,597	0	0	0	0	0
Jail Corporal	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	497,828	532,392	551,519	574,557	574,557	574,557	574,557	574,557
Jail Deputy	62.00	62.00	66.00	66.00	66.00	66.00	66.00	66.00
	4,515,506	4,786,729	5,217,229	5,386,073	5,386,073	5,386,073	5,386,073	5,386,073
Jail Sergeant	5.00	6.00	5.00	6.00	6.00	6.00	6.00	6.00
	518,555	668,516	577,291	649,027	649,027	649,027	649,027	649,027
Jail Services Technician I	2.00	2.00	2.00	3.75	3.75	3.75	3.75	3.75
	108,874	102,710	115,832	224,067	224,067	224,067	224,067	224,067

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Jail Services Technician II	17.00	17.00	19.00	25.00	25.00	25.00	25.00
		976,358	1,003,952	1,125,433	1,399,532	1,399,532	1,399,532	1,399,532
	Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		123,222	124,086	134,177	136,214	136,214	136,214	136,214
	Mental Health Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		155,210	160,600	165,058	170,786	170,786	170,786	170,786
	Program Coordinator/Jail	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		80,779	83,605	85,946	88,954	88,954	88,954	88,954
	Sergeant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		98,758	0	0	0	0	0	0
<b>Account 51105 Totals:</b>		<b>101.75</b>	<b>101.75</b>	<b>106.75</b>	<b>111.75</b>	<b>111.75</b>	<b>111.75</b>	<b>111.75</b>
		<b>7,324,711</b>	<b>7,720,126</b>	<b>8,239,067</b>	<b>8,683,014</b>	<b>8,683,014</b>	<b>8,683,014</b>	<b>8,683,014</b>
	Administrative Specialist II	0.00	0.00	0.00	0.20	0.20	0.20	0.20
		0	0	0	8,850	8,850	8,850	8,850
	Chaplain	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		19,715	16,787	17,256	17,860	17,860	17,860	17,860
	Deputy	0.00	0.08	0.00	0.20	0.20	0.20	0.20
		0	5,999	0	13,960	13,960	13,960	13,960
	Information Systems Analyst I	0.40	0.40	0.40	0.05	0.05	0.05	0.05
		30,288	28,202	28,992	3,751	3,751	3,751	3,751
	Jail Deputy	1.20	1.40	1.20	0.90	0.90	0.90	0.90
		80,062	90,874	79,776	62,820	62,820	62,820	62,820
	Jail Services Technician I	0.44	0.56	0.70	1.05	1.05	1.05	1.05
		20,377	25,968	33,370	51,802	51,802	51,802	51,802

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Jail Services Technician II	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	15,978	13,606	13,606	13,606	13,606
	Library Assistant	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		19,547	16,636	19,812	20,504	20,504	20,504	20,504
	Program Communication and Education Specialist	0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	24,033	24,033	24,033	24,033
	Program Educator	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		26,525	22,587	23,219	0	0	0	0
<b>Account 51110 Totals:</b>		<b>3.09</b>	<b>3.49</b>	<b>3.60</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>	<b>3.70</b>
		<b>196,514</b>	<b>207,053</b>	<b>218,403</b>	<b>217,186</b>	<b>217,186</b>	<b>217,186</b>	<b>217,186</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44260	Restitution fees	10	0	0	0	0	0	0
44270	Prisoner Transport	17,862	1,373	2,000	2,000	2,000	2,000	2,000
44275	Correction Offender fee	35,600	25,430	34,000	30,000	30,000	30,000	30,000
<b>Charges for Services</b>		<b>53,472</b>	<b>26,803</b>	<b>36,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
48135	Cash over and short	(169)	(124)	0	0	0	0	0
48150	Jury duty	0	93	0	0	0	0	0
48195	Reimbursement of expenses (operating)	47,312	47,549	0	0	0	0	0
48225	Other miscellaneous revenue-operating	29,077	20,434	30,000	25,000	25,000	25,000	25,000
<b>Miscellaneous revenues</b>		<b>76,219</b>	<b>67,952</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Totals are</b>		<b>129,690</b>	<b>94,755</b>	<b>66,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	5,216,980	5,392,143	6,311,673	6,549,698	6,549,698	6,549,698	6,549,698
51110	Temporary salaries	107,378	114,897	200,545	199,885	199,885	199,885	199,885
51115	Overtime and other pay	408,909	360,308	318,000	285,122	285,122	285,122	285,122
51120	In Lieu of holiday payoff	6,725	19,226	20,000	20,000	20,000	20,000	20,000
51125	FICA	431,920	442,115	498,243	538,192	538,192	538,192	538,192
51130	Workers compensation	107,116	126,789	89,636	121,403	121,403	121,403	121,403
51135	Employer paid work day tax	2,115	1,848	2,359	2,383	2,383	2,383	2,383

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51140	Pers contribution	934,972	1,168,723	1,317,508	1,703,379	1,703,379	1,703,379	1,703,379
51145	Pers pick up	212,411	212,579	250,908	272,403	272,403	272,403	272,403
51150	Health insurance	1,103,732	1,236,172	1,316,679	1,421,289	1,421,289	1,421,289	1,421,289
51155	Life and long term disability insurance	17,598	15,812	18,254	18,428	18,428	18,428	18,428
51160	Unemployment insurance	3,432	2,310	2,443	2,466	2,466	2,466	2,466
51165	Tri-Met tax	37,025	40,866	49,410	54,069	54,069	54,069	54,069
51180	Other employee allowances	4,860	4,950	5,220	5,490	5,490	5,490	5,490
51185	VEBA contribution	50,327	50,215	54,537	62,244	62,244	62,244	62,244
51199	Misc Personal Services	0	0	48,654	0	0	0	0
<b>Personnel services</b>		<b>8,645,501</b>	<b>9,188,955</b>	<b>10,504,069</b>	<b>11,256,451</b>	<b>11,256,451</b>	<b>11,256,451</b>	<b>11,256,451</b>
51210	Supplies- general	77,069	92,473	80,000	85,000	85,000	85,000	85,000
51220	Supplies-food	2,375	1,969	2,500	2,500	2,500	2,500	2,500
51250	Supplies-clothing, uniforms	18,098	23,442	27,000	30,000	30,000	30,000	30,000
51260	Supplies-small tools	3,622	1,483	30,000	4,000	4,000	4,000	4,000
51265	Supplies-safety equipment	0	250	0	0	0	0	0
51267	Supplies-body armor	14,864	5,701	6,495	21,840	21,840	21,840	21,840
51270	Postage and freight	228	205	500	300	300	300	300
51275	Books, subscriptions, and publications	255	746	1,000	500	500	500	500
51285	Services -professional services	0	0	0	0	0	0	0
51300	Printing and duplicating	84	0	0	0	0	0	0
51305	Communications-services	16,747	18,395	17,000	25,000	25,000	25,000	25,000
51320	Repair & maint services-general	3,351	2,100	7,500	5,000	5,000	5,000	5,000
51345	Lease and rentals - equipment	832	374	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51350	Dues and membership	0	96	0	0	0	0	0
51355	Training and education	8,724	1,656	10,000	10,000	10,000	10,000	10,000
51360	Travel expense	3,830	7,701	7,000	5,000	5,000	5,000	5,000
51365	Private mileage	207	0	350	350	350	350	350
51390	Permits, licenses and fees	175	0	400	400	400	400	400
51460	Office Supplies- Internal	15,814	4,958	15,000	15,000	15,000	15,000	15,000
51465	Postage and freight- Internal	551	799	600	600	600	600	600
51475	Printing- Internal	6,749	7,171	8,000	8,000	8,000	8,000	8,000
51480	Photocopy machine- Internal	9,945	10,516	12,000	12,000	12,000	12,000	12,000
51525	Fleet -Internal (non-capital)	98,986	104,096	119,820	151,746	151,746	151,746	151,746
51545	Department vehicle damage deductible	500	500	0	0	0	0	0
51550	Other materials and services	(12)	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>282,994</b>	<b>284,632</b>	<b>345,165</b>	<b>377,236</b>	<b>377,236</b>	<b>377,236</b>	<b>377,236</b>
52005	Bank Service Charge	23,638	25,397	29,000	29,000	29,000	29,000	29,000
52130	Other Special Expenditures	9,825	5,817	20,000	10,000	10,000	10,000	10,000
<b>Other expenditures</b>		<b>33,463</b>	<b>31,214</b>	<b>49,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
53030	Interdpt chg-ITS capital	0	1,045	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>1,045</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	0	0	22,500	22,500	22,500	22,500	22,500



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Capital outlay		0	0	22,500	22,500	22,500	22,500	22,500
	<b>Totals are</b>	<b>8,961,958</b>	<b>9,505,845</b>	<b>10,920,734</b>	<b>11,695,187</b>	<b>11,695,187</b>	<b>11,695,187</b>	<b>11,695,187</b>

**Position Costing Details**

Classification Specialist	0.75	0.75	0.75	0.00	0.00	0.00	0.00
	35,869	38,977	42,054	0	0	0	0
Jail Corporal	8.00	8.00	9.00	9.00	9.00	9.00	9.00
	658,909	694,271	812,147	837,323	837,323	837,323	837,323
Jail Deputy	38.00	38.00	43.00	43.00	43.00	43.00	43.00
	2,754,815	2,921,635	3,365,335	3,509,643	3,509,643	3,509,643	3,509,643
Jail Sergeant	5.00	7.00	8.00	8.00	8.00	8.00	8.00
	513,213	766,925	905,365	931,662	931,662	931,662	931,662
Jail Services Technician I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	59,943	59,943	59,943	59,943
Jail Services Technician II	16.00	16.00	16.00	16.00	16.00	16.00	16.00
	938,303	950,480	984,530	1,000,559	1,000,559	1,000,559	1,000,559
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	123,217	123,077	134,177	138,805	138,805	138,805	138,805
Sergeant	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	184,957	0	0	0	0	0	0
Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403025 - Jail Intake and Release

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		53,851	58,546	63,189	67,823	67,823	67,823	67,823
<b>Account 51105 Totals:</b>		<b>71.75</b>	<b>71.75</b>	<b>78.75</b>	<b>79.00</b>	<b>79.00</b>	<b>79.00</b>	<b>79.00</b>
		<b>5,263,134</b>	<b>5,553,911</b>	<b>6,306,797</b>	<b>6,545,758</b>	<b>6,545,758</b>	<b>6,545,758</b>	<b>6,545,758</b>
	Jail Deputy	3.14	3.48	3.09	2.39	2.39	2.39	2.39
		204,626	225,882	205,421	166,822	166,822	166,822	166,822
	Jail Services Technician I	0.25	0.00	0.00	0.75	0.75	0.75	0.75
		11,761	0	0	37,003	37,003	37,003	37,003
<b>Account 51110 Totals:</b>		<b>3.39</b>	<b>3.48</b>	<b>3.09</b>	<b>3.14</b>	<b>3.14</b>	<b>3.14</b>	<b>3.14</b>
		<b>216,387</b>	<b>225,882</b>	<b>205,421</b>	<b>203,825</b>	<b>203,825</b>	<b>203,825</b>	<b>203,825</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403505 - Jail Health Care New

Organization

Unit: 403500 - Jail Health Care New

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	0	0	0	100,000	100,000	100,000	100,000
48225	Other miscellaneous revenue-operating	0	0	0	6,500	6,500	6,500	6,500
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>106,500</b>	<b>106,500</b>	<b>106,500</b>	<b>106,500</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>106,500</b>	<b>106,500</b>	<b>106,500</b>	<b>106,500</b>
<b>Expenditures</b>								
51110	Temporary salaries	0	0	0	6,365	6,365	6,365	6,365
51125	FICA	0	0	0	487	487	487	487
51130	Workers compensation	0	0	0	29	29	29	29
51135	Employer paid work day tax	0	0	0	1	1	1	1
51160	Unemployment insurance	0	0	0	1	1	1	1
51165	Tri-Met tax	0	0	0	49	49	49	49
<b>Personnel services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,932</b>	<b>6,932</b>	<b>6,932</b>	<b>6,932</b>
51285	Services -professional services	0	0	0	5,621,014	5,621,014	5,621,014	5,621,014
51355	Training and education	0	0	0	1,000	1,000	1,000	1,000
51360	Travel expense	0	0	0	2,200	2,200	2,200	2,200
51465	Postage and freight- Internal	0	0	0	100	100	100	100
51470	Mail Messenger Services- Internal	0	0	0	12,012	12,012	12,012	12,012
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,636,326</b>	<b>5,636,326</b>	<b>5,636,326</b>	<b>5,636,326</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403505 - Jail Health Care New

Organization

Unit: 403500 - Jail Health Care New

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,643,258</b>	<b>5,643,258</b>	<b>5,643,258</b>	<b>5,643,258</b>
<b>Position Costing Details</b>								
	Nurse Practitioner	0.00	0.00	0.00	0.05	0.05	0.05	0.05
		0	0	0	6,365	6,365	6,365	6,365
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,365</b>	<b>6,365</b>	<b>6,365</b>	<b>6,365</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43065	Support Enforcement	1,511,348	1,099,990	1,352,783	1,406,121	1,406,121	1,406,121	1,406,121
	<b>Intergovernmental revenues</b>	<b>1,511,348</b>	<b>1,099,990</b>	<b>1,352,783</b>	<b>1,406,121</b>	<b>1,406,121</b>	<b>1,406,121</b>	<b>1,406,121</b>
44285	Discovery fee	996	1,001	1,200	1,200	1,200	1,200	1,200
	<b>Charges for Services</b>	<b>996</b>	<b>1,001</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
48195	Reimbursement of expenses (operating)	0	79	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>1,512,344</b>	<b>1,101,070</b>	<b>1,353,983</b>	<b>1,407,321</b>	<b>1,407,321</b>	<b>1,407,321</b>	<b>1,407,321</b>
<b>Expenditures</b>								
51105	Wages and salaries	769,152	822,627	873,309	904,113	904,113	904,113	904,113
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	56,573	59,922	63,406	65,628	65,628	65,628	65,628
51130	Workers compensation	5,418	3,179	6,510	8,106	8,106	8,106	8,106
51135	Employer paid work day tax	371	335	406	406	406	406	406
51140	Pers contribution	120,759	164,134	173,954	219,824	219,824	219,824	219,824
51150	Health insurance	210,203	237,547	234,822	251,874	251,874	251,874	251,874
51155	Life and long term disability insurance	3,237	2,967	3,192	3,192	3,192	3,192	3,192

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	615	409	420	420	420	420	420
51165	Tri-Met tax	4,484	5,171	6,626	6,954	6,954	6,954	6,954
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>1,170,811</b>	<b>1,296,291</b>	<b>1,362,645</b>	<b>1,460,517</b>	<b>1,460,517</b>	<b>1,460,517</b>	<b>1,460,517</b>
51205	Supplies-office, general	2,193	2,361	2,000	2,000	2,000	2,000	2,000
51210	Supplies- general	0	0	0	250	250	250	250
51270	Postage and freight	116	0	250	250	250	250	250
51275	Books, subscriptions, and publications	20	90	500	500	500	500	500
51280	Services -contract, government, other professional services	1,559	2,549	3,500	3,500	3,500	3,500	3,500
51285	Services -professional services	2,481	2,325	9,600	9,600	9,600	9,600	9,600
51300	Printing and duplicating	0	0	100	100	100	100	100
51320	Repair & maint services-general	364	401	500	500	500	500	500
51350	Dues and membership	712	707	1,000	1,100	1,100	1,100	1,100
51355	Training and education	350	655	900	1,500	1,500	1,500	1,500
51360	Travel expense	10	211	750	800	800	800	800
51365	Private mileage	167	170	1,500	1,000	1,000	1,000	1,000
51370	Jury, witness, and inmate expense	0	0	150	150	150	150	150
51460	Office Supplies- Internal	7,280	7,363	9,000	9,000	9,000	9,000	9,000
51465	Postage and freight- Internal	21,079	19,609	29,000	20,000	20,000	20,000	20,000
51470	Mail Messenger Services- Internal	13,209	15,504	17,034	18,564	18,564	18,564	18,564
51475	Printing- Internal	2,690	2,011	4,000	4,000	4,000	4,000	4,000
51480	Photocopy machine- Internal	10,434	11,040	14,000	14,000	14,000	14,000	14,000
51525	Fleet -Internal (non-capital)	0	0	150	1,000	1,000	1,000	1,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Materials and Supplies</b>		<b>62,664</b>	<b>64,996</b>	<b>93,934</b>	<b>87,814</b>	<b>87,814</b>	<b>87,814</b>	<b>87,814</b>
53055	Interdpt chg-general	0	1,354	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>1,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,233,476</b>	<b>1,362,640</b>	<b>1,456,579</b>	<b>1,548,331</b>	<b>1,548,331</b>	<b>1,548,331</b>	<b>1,548,331</b>
<b>Position Costing Details</b>								
	Administrative Specialist II	9.00	9.00	9.00	8.00	8.00	8.00	8.00
		421,377	437,243	456,151	421,805	421,805	421,805	421,805
	Nonsupport Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		111,640	115,562	118,798	122,956	122,956	122,956	122,956
	Placeholder - Child Support Specialist II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	50,552	50,552	50,552	50,552
	Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		107,912	111,686	114,816	118,832	118,832	118,832	118,832
	Senior Deputy District Attorney	0.80	1.00	1.00	1.00	1.00	1.00	1.00
		133,589	175,287	183,544	189,968	189,968	189,968	189,968
<b>Account 51105 Totals:</b>		<b>13.80</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
		<b>774,518</b>	<b>839,778</b>	<b>873,309</b>	<b>904,113</b>	<b>904,113</b>	<b>904,113</b>	<b>904,113</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	0	0	59,100	135,296	135,296	135,296	135,296
43390	Other State grants-operating	225,726	218,474	213,143	0	0	0	0
<b>Intergovernmental revenues</b>		<b>225,726</b>	<b>218,474</b>	<b>272,243</b>	<b>135,296</b>	<b>135,296</b>	<b>135,296</b>	<b>135,296</b>
44260	Restitution fees	860	289	0	0	0	0	0
44285	Discovery fee	229,700	238,960	253,500	253,500	253,500	253,500	253,500
<b>Charges for Services</b>		<b>230,560</b>	<b>239,249</b>	<b>253,500</b>	<b>253,500</b>	<b>253,500</b>	<b>253,500</b>	<b>253,500</b>
47105	Interdprt rev-general	794	0	0	0	0	0	0
47525	Intradpt rev- General	0	144,910	152,316	162,597	162,597	162,597	162,597
<b>Interfund revenues</b>		<b>794</b>	<b>144,910</b>	<b>152,316</b>	<b>162,597</b>	<b>162,597</b>	<b>162,597</b>	<b>162,597</b>
48195	Reimbursement of expenses (operating)	5,822	1	0	87,000	87,000	87,000	87,000
48225	Other miscellaneous revenue-operating	0	31	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>5,822</b>	<b>32</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>
<b>Totals are</b>		<b>462,902</b>	<b>602,664</b>	<b>678,059</b>	<b>638,393</b>	<b>638,393</b>	<b>638,393</b>	<b>638,393</b>

**Expenditures**



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51105	Wages and salaries	5,447,944	5,867,867	6,381,674	6,912,037	6,912,037	6,912,037	6,912,037
51110	Temporary salaries	38,261	70,725	163,416	217,120	217,120	217,120	217,120
51115	Overtime and other pay	111	0	0	0	0	0	0
51125	FICA	386,761	422,106	459,585	503,890	503,890	503,890	503,890
51130	Workers compensation	25,639	15,743	31,896	43,629	43,629	43,629	43,629
51135	Employer paid work day tax	1,685	1,566	1,991	2,185	2,185	2,185	2,185
51140	Pers contribution	828,746	1,094,569	1,178,092	1,578,232	1,578,232	1,578,232	1,578,232
51150	Health insurance	935,439	1,056,804	1,098,631	1,268,366	1,268,366	1,268,366	1,268,366
51155	Life and long term disability insurance	14,406	13,260	14,934	16,074	16,074	16,074	16,074
51160	Unemployment insurance	2,850	1,997	2,056	2,265	2,265	2,265	2,265
51165	Tri-Met tax	33,491	39,055	49,212	54,804	54,804	54,804	54,804
51175	Automobile allowance	4,296	3,905	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	21,526	23,919	23,842	22,932	22,932	22,932	22,932
51185	VEBA contribution	1,500	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	8,013	8,000	8,000	8,000	8,000
	<b>Personnel services</b>	<b>7,742,654</b>	<b>8,612,643</b>	<b>9,417,602</b>	<b>10,633,794</b>	<b>10,633,794</b>	<b>10,633,794</b>	<b>10,633,794</b>
51205	Supplies-office, general	1,734	1,150	10,250	10,000	10,000	10,000	10,000
51210	Supplies- general	0	3,468	0	500	500	500	500
51215	Supplies-computer	31,449	15,691	5,000	15,000	15,000	15,000	15,000
51216	Supplies-furniture, fixture & work orders	0	0	2,500	2,500	2,500	2,500	2,500
51270	Postage and freight	292	909	1,250	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	37,095	39,022	40,000	36,000	36,000	36,000	36,000
51280	Services -contract, government, other professional services	15,488	46,176	55,000	172,700	172,700	172,700	172,700

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51285	Services -professional services	20,996	36,571	60,000	60,000	60,000	60,000	60,000
51290	Services-legal services	0	0	0	0	0	0	0
51295	Advertising and public notice	61	62	0	4,000	4,000	4,000	4,000
51300	Printing and duplicating	1,033	1,049	1,200	2,000	2,000	2,000	2,000
51305	Communications-services	1,928	2,303	4,000	3,000	3,000	3,000	3,000
51320	Repair & maint services-general	480	480	2,000	2,000	2,000	2,000	2,000
51350	Dues and membership	28,766	28,776	32,500	34,000	34,000	34,000	34,000
51355	Training and education	13,477	10,183	17,500	22,500	22,500	22,500	22,500
51360	Travel expense	17,699	16,953	16,000	24,000	24,000	24,000	24,000
51365	Private mileage	1,375	1,513	5,000	6,000	6,000	6,000	6,000
51370	Jury, witness, and inmate expense	24,079	38,778	60,000	75,000	75,000	75,000	75,000
51420	Insurance	0	24,199	13,000	14,000	14,000	14,000	14,000
51460	Office Supplies- Internal	40,250	40,300	42,500	45,000	45,000	45,000	45,000
51465	Postage and freight- Internal	8,285	7,498	13,000	13,000	13,000	13,000	13,000
51470	Mail Messenger Services- Internal	13,209	15,504	17,034	18,564	18,564	18,564	18,564
51475	Printing- Internal	11,785	5,890	12,000	13,000	13,000	13,000	13,000
51480	Photocopy machine- Internal	20,078	21,683	40,000	30,000	30,000	30,000	30,000
51525	Fleet -Internal (non-capital)	3,344	4,633	4,550	5,050	5,050	5,050	5,050
51535	Software licenses	0	0	0	2,000	2,000	2,000	2,000
51550	Other materials and services	5,927	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>298,829</b>	<b>362,792</b>	<b>454,284</b>	<b>610,814</b>	<b>610,814</b>	<b>610,814</b>	<b>610,814</b>
52130	Other Special Expenditures	0	0	5,000	5,000	5,000	5,000	5,000
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53030	Interdpt chg-ITS capital	9,000	709	0	0	0	0	0
53505	Intradpt chg - General	0	190	0	0	0	0	0
<b>Interfund expenditures</b>		<b>9,000</b>	<b>898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57115	Machinery and equipment over \$5,000	0	2,704	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>2,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>8,050,483</b>	<b>8,979,036</b>	<b>9,876,886</b>	<b>11,249,608</b>	<b>11,249,608</b>	<b>11,249,608</b>	<b>11,249,608</b>

**Position Costing Details**

Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	97,791	106,260	109,234	116,732	116,732	116,732	116,732	116,732
Administrative Specialist II	15.00	15.00	15.00	17.00	17.00	17.00	17.00	17.00
	701,145	718,456	741,168	862,063	862,063	862,063	862,063	862,063
Chief Deputy District Attorney	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	356,261	379,680	402,333	402,092	402,092	402,092	402,092	402,092
Deputy District Attorney II	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	477,915	448,361	471,154	465,610	465,610	465,610	465,610	465,610
Deputy District Attorney III	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	589,770	605,748	609,459	673,360	673,360	673,360	673,360	673,360
Deputy District Attorney IV	13.00	13.00	13.00	13.00	13.00	13.00	13.00	13.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		1,782,792	1,838,901	1,964,451	2,019,411	2,019,411	2,019,411	2,019,411
	Digital Forensic Investigator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	95,091	97,754	110,808	110,808	110,808	110,808
	Dist Atty Public Affairs and Communications Coord	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	98,780	98,780	98,780	98,780
	District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		59,950	59,950	79,789	89,275	89,275	89,275	89,275
	Executive Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	76,379	76,379	76,379	76,379
	Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	91,179	91,179	91,179	91,179
	Information Systems Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		64,869	0	0	0	0	0	0
	Legal Administrative Specialist	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		192,350	205,565	184,380	216,594	216,594	216,594	216,594
	Legal Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		64,188	66,973	68,849	0	0	0	0
	Management Analyst II	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	35,258	44,048	45,590	45,590	45,590	45,590
	Management Analyst II - Placeholder for Fiscal Analyst	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	72,491	0	0	0	0
	Placeholder for Legal Specialist II	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	101,104	101,104	101,104	101,104
	Placeholder for Legal Specialist III	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	54,423	54,423	54,423	54,423

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Program Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	51,858	51,858	51,858	51,858
	Public Affairs & Communications Coordinator	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	81,310	0	0	0	0
	Senior Administrative Specialist	9.00	9.00	9.00	8.00	8.00	8.00	8.00
		482,383	493,452	505,637	470,702	470,702	470,702	470,702
	Senior Deputy District Attorney	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		752,189	825,545	835,504	907,262	907,262	907,262	907,262
	Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		61,580	63,744	55,013	58,815	58,815	58,815	58,815
<b>Account 51105 Totals:</b>		<b>63.00</b>	<b>63.50</b>	<b>65.50</b>	<b>70.50</b>	<b>70.50</b>	<b>70.50</b>	<b>70.50</b>
		<b>5,683,183</b>	<b>5,942,984</b>	<b>6,322,574</b>	<b>6,912,037</b>	<b>6,912,037</b>	<b>6,912,037</b>	<b>6,912,037</b>
	Administrative Manager	0.00	1.00	0.50	0.50	0.50	0.50	0.50
		0	52,265	56,339	48,037	48,037	48,037	48,037
	Administrative Specialist II	0.50	1.70	0.50	0.50	0.50	0.50	0.50
		21,113	20,796	21,378	22,126	22,126	22,126	22,126
	District Attorney 2nd Yr Law Clerk	0.80	0.80	0.80	2.14	2.14	2.14	2.14
		19,995	24,456	20,528	74,876	74,876	74,876	74,876
	District Attorney 3rd Yr Law Clerk	0.00	0.00	0.00	0.22	0.22	0.22	0.22
		0	0	0	8,059	8,059	8,059	8,059
	District Attorney Law Clerk	0.40	0.40	0.40	1.10	1.10	1.10	1.10
		12,236	18,869	18,596	40,255	40,255	40,255	40,255
	Senior Administrative Specialist	0.90	0.40	0.90	0.40	0.40	0.40	0.40

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization  
 Unit: 451000 - District Attorney  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		44,884	22,337	46,575	23,767	23,767	23,767	23,767
<b>Account 51110 Totals:</b>		<b>2.60</b>	<b>4.30</b>	<b>3.10</b>	<b>4.86</b>	<b>4.86</b>	<b>4.86</b>	<b>4.86</b>
		<b>98,228</b>	<b>138,723</b>	<b>163,416</b>	<b>217,120</b>	<b>217,120</b>	<b>217,120</b>	<b>217,120</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43165	Victim assistance	202,982	221,756	227,906	227,906	227,906	227,906	227,906
43380	Other Federal grants-operating	193,227	359,073	444,935	479,655	479,655	479,655	479,655
<b>Intergovernmental revenues</b>		<b>396,209</b>	<b>580,830</b>	<b>672,841</b>	<b>707,561</b>	<b>707,561</b>	<b>707,561</b>	<b>707,561</b>
44260	Restitution fees	0	403	0	0	0	0	0
<b>Charges for Services</b>		<b>0</b>	<b>403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48215	Gifts and donations-operating	9,626	9,610	7,500	3,500	3,500	3,500	3,500
<b>Miscellaneous revenues</b>		<b>9,626</b>	<b>9,610</b>	<b>7,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Totals are</b>		<b>405,835</b>	<b>590,842</b>	<b>680,341</b>	<b>711,061</b>	<b>711,061</b>	<b>711,061</b>	<b>711,061</b>
<b>Expenditures</b>								
51105	Wages and salaries	410,849	433,828	626,377	690,425	690,425	690,425	690,425
51110	Temporary salaries	21,091	20,800	17,103	17,702	17,702	17,702	17,702
51115	Overtime and other pay	0	13,836	0	0	0	0	0
51125	FICA	32,728	35,249	49,228	54,172	54,172	54,172	54,172
51130	Workers compensation	3,678	2,250	5,487	6,890	6,890	6,890	6,890
51135	Employer paid work day tax	227	226	343	346	346	346	346
51140	Pers contribution	46,015	63,718	93,708	140,040	140,040	140,040	140,040

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51150	Health insurance	115,570	135,797	201,276	215,892	215,892	215,892	215,892
51155	Life and long term disability insurance	1,780	1,699	2,599	2,622	2,622	2,622	2,622
51160	Unemployment insurance	419	290	354	357	357	357	357
51165	Tri-Met tax	2,650	3,163	4,882	5,444	5,444	5,444	5,444
51199	Misc Personal Services	0	0	(7,739)	0	0	0	0
	<b>Personnel services</b>	<b>635,007</b>	<b>710,857</b>	<b>993,618</b>	<b>1,133,890</b>	<b>1,133,890</b>	<b>1,133,890</b>	<b>1,133,890</b>
51205	Supplies-office, general	258	274	2,000	2,000	2,000	2,000	2,000
51210	Supplies- general	1,821	225	1,000	1,000	1,000	1,000	1,000
51216	Supplies-furniture, fixture & work orders	0	971	4,540	1,000	1,000	1,000	1,000
51220	Supplies-food	0	40	0	0	0	0	0
51270	Postage and freight	475	225	600	200	200	200	200
51275	Books, subscriptions, and publications	0	270	900	900	900	900	900
51285	Services -professional services	368	311	25,000	25,000	25,000	25,000	25,000
51295	Advertising and public notice	0	0	0	0	0	0	0
51300	Printing and duplicating	0	0	400	400	400	400	400
51320	Repair & maint services-general	0	0	400	400	400	400	400
51350	Dues and membership	0	50	850	850	850	850	850
51355	Training and education	4,305	9,129	6,500	6,500	6,500	6,500	6,500
51360	Travel expense	1,609	4,833	5,500	5,500	5,500	5,500	5,500
51365	Private mileage	85	936	3,000	3,000	3,000	3,000	3,000
51370	Jury, witness, and inmate expense	7,847	8,554	12,000	12,000	12,000	12,000	12,000
51400	Salary Reimbursement maintenance-Washington County (HAWC)	0	38	0	0	0	0	0



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51460	Office Supplies- Internal	1,984	3,060	4,000	4,000	4,000	4,000	4,000
51465	Postage and freight- Internal	5,121	6,571	7,500	7,500	7,500	7,500	7,500
51475	Printing- Internal	783	977	1,500	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	0	253	0	1,500	1,500	1,500	1,500
51535	Software licenses	0	0	0	400	400	400	400
51550	Other materials and services	176	1,984	0	0	0	0	0
<b>Materials and Supplies</b>		<b>24,832</b>	<b>38,699</b>	<b>75,690</b>	<b>74,150</b>	<b>74,150</b>	<b>74,150</b>	<b>74,150</b>
53030	Interdpt chg-ITS capital	1,360	16,761	0	0	0	0	0
<b>Interfund expenditures</b>		<b>1,360</b>	<b>16,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57115	Machinery and equipment over \$5,000	0	8,111	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>8,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>661,199</b>	<b>774,428</b>	<b>1,069,308</b>	<b>1,208,040</b>	<b>1,208,040</b>	<b>1,208,040</b>	<b>1,208,040</b>

**Position Costing Details**

Administrative Specialist II	0.00	0.00	1.00	1.50	1.50	1.50	1.50	1.50
	0	0	42,757	69,395	69,395	69,395	69,395	69,395
Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	71,258	71,258	71,258	71,258	71,258
Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		65,680	67,136	69,305	79,082	79,082	79,082	79,082
	Restitution Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	51,631	63,870	63,870	63,870	63,870
	Senior Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		82,367	75,028	0	0	0	0	0
	Senior Program Educator	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		26,551	24,929	25,627	0	0	0	0
	Victim Assistance Specialist	7.00	8.00	8.00	7.00	7.00	7.00	7.00
		366,854	401,267	437,057	406,820	406,820	406,820	406,820
<b>Account 51105 Totals:</b>		<b>9.40</b>	<b>10.40</b>	<b>11.40</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>
		<b>541,452</b>	<b>568,360</b>	<b>626,377</b>	<b>690,425</b>	<b>690,425</b>	<b>690,425</b>	<b>690,425</b>
	Administrative Specialist II	0.90	0.90	0.40	0.40	0.40	0.40	0.40
		40,444	40,662	17,103	17,702	17,702	17,702	17,702
<b>Account 51110 Totals:</b>		<b>0.90</b>	<b>0.90</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
		<b>40,444</b>	<b>40,662</b>	<b>17,103</b>	<b>17,702</b>	<b>17,702</b>	<b>17,702</b>	<b>17,702</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451020 - Child Abuse Multi. Intervention (Cami)

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43390	Other State grants-operating	0	0	0	618,439	618,439	618,439	618,439
<b>Intergovernmental revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>618,439</b>	<b>618,439</b>	<b>618,439</b>	<b>618,439</b>
48225	Other miscellaneous revenue-operating	557,800	479,759	619,189	0	0	0	0
<b>Miscellaneous revenues</b>		<b>557,800</b>	<b>479,759</b>	<b>619,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>557,800</b>	<b>479,759</b>	<b>619,189</b>	<b>618,439</b>	<b>618,439</b>	<b>618,439</b>	<b>618,439</b>
<b>Expenditures</b>								
51105	Wages and salaries	56,776	56,996	59,399	64,399	64,399	64,399	64,399
51115	Overtime and other pay	0	182	0	0	0	0	0
51125	FICA	3,173	4,334	4,544	4,927	4,927	4,927	4,927
51130	Workers compensation	448	232	465	579	579	579	579
51135	Employer paid work day tax	27	22	29	29	29	29	29
51140	Pers contribution	10,665	15,001	13,823	17,781	17,781	17,781	17,781
51150	Health insurance	17,528	17,273	16,773	17,991	17,991	17,991	17,991
51155	Life and long term disability insurance	270	216	228	228	228	228	228
51160	Unemployment insurance	105	30	30	30	30	30	30
51165	Tri-Met tax	267	301	451	495	495	495	495
51199	Misc Personal Services	0	0	7,101	0	0	0	0
<b>Personnel services</b>		<b>89,259</b>	<b>94,586</b>	<b>102,843</b>	<b>106,459</b>	<b>106,459</b>	<b>106,459</b>	<b>106,459</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451020 - Child Abuse Multi. Intervention (Cami)

Organization

Unit: 451000 - District Attorney

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51205	Supplies-office, general	222	1,025	1,000	500	500	500	500
51210	Supplies- general	0	0	0	0	0	0	0
51215	Supplies-computer	0	10,750	1,000	500	500	500	500
51275	Books, subscriptions, and publications	0	90	0	100	100	100	100
51285	Services -professional services	454,619	494,889	494,889	491,480	491,480	491,480	491,480
51355	Training and education	12,618	12,640	12,000	14,000	14,000	14,000	14,000
51360	Travel expense	1,375	0	4,000	4,000	4,000	4,000	4,000
51365	Private mileage	55	98	0	150	150	150	150
51460	Office Supplies- Internal	0	0	700	700	700	700	700
51465	Postage and freight- Internal	32	0	300	200	200	200	200
51475	Printing- Internal	0	0	5,300	350	350	350	350
51550	Other materials and services	0	239	0	0	0	0	0
<b>Materials and Supplies</b>		<b>468,921</b>	<b>519,732</b>	<b>519,189</b>	<b>511,980</b>	<b>511,980</b>	<b>511,980</b>	<b>511,980</b>
<b>Totals are</b>		<b>558,180</b>	<b>614,318</b>	<b>622,032</b>	<b>618,439</b>	<b>618,439</b>	<b>618,439</b>	<b>618,439</b>

**Position Costing Details**

Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	64,399	64,399	64,399	64,399
Victim Assistance Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451020 - Child Abuse Multi. Intervention (Cami)

Organization  
 Unit: 451000 - District Attorney  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		55,820	57,781	59,399	0	0	0	0
<b>Account 51105 Totals:</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
		<b>55,820</b>	<b>57,781</b>	<b>59,399</b>	<b>64,399</b>	<b>64,399</b>	<b>64,399</b>	<b>64,399</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43385	Other Local revenue-operating	17,658	14,133	15,000	15,000	15,000	15,000	15,000
<b>Intergovernmental revenues</b>		<b>17,658</b>	<b>14,133</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
47105	Interdprt rev-general	0	0	0	0	0	0	0
<b>Interfund revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48135	Cash over and short	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	5,580	3,566	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>5,580</b>	<b>3,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>23,237</b>	<b>17,700</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**Expenditures**

51105	Wages and salaries	1,101,672	1,232,273	1,260,198	1,397,683	1,397,683	1,397,683	1,397,683
51110	Temporary salaries	33,948	41,276	56,536	58,515	58,515	58,515	58,515
51115	Overtime and other pay	883	872	0	0	0	0	0
51125	FICA	83,686	94,552	100,730	111,397	111,397	111,397	111,397
51130	Workers compensation	16,141	15,918	8,953	11,983	11,983	11,983	11,983
51135	Employer paid work day tax	447	445	518	557	557	557	557
51140	Pers contribution	211,899	250,302	258,065	338,359	338,359	338,359	338,359

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51150	Health insurance	240,052	297,869	285,141	338,831	338,831	338,831	338,831
51155	Life and long term disability insurance	3,697	3,722	3,876	4,180	4,180	4,180	4,180
51160	Unemployment insurance	768	580	537	577	577	577	577
51165	Tri-Met tax	6,744	8,175	9,992	11,196	11,196	11,196	11,196
51199	Misc Personal Services	0	0	0	(35,627)	(35,627)	(35,627)	(35,627)
<b>Personnel services</b>		<b>1,699,937</b>	<b>1,945,982</b>	<b>1,984,546</b>	<b>2,237,651</b>	<b>2,237,651</b>	<b>2,237,651</b>	<b>2,237,651</b>
51205	Supplies-office, general	29	18	5,000	5,000	5,000	5,000	5,000
51210	Supplies- general	939	3,272	6,000	6,000	6,000	6,000	6,000
51220	Supplies-food	306	349	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	0	31	0	0	0	0	0
51230	Supplies-automotive	175	0	0	0	0	0	0
51245	Supplies-medical, medication	52	0	0	0	0	0	0
51270	Postage and freight	0	0	200	200	200	200	200
51275	Books, subscriptions, and publications	107	3,287	400	400	400	400	400
51280	Services -contract, government, other professional services	0	0	20,000	20,000	20,000	20,000	20,000
51285	Services -professional services	67,458	96,886	161,816	275,000	275,000	275,000	275,000
51305	Communications-services	11,032	20,638	18,000	18,000	18,000	18,000	18,000
51330	Repair & maint services-computer hardware	0	2,994	0	0	0	0	0
51335	Repair & maint services-computer software	300	0	0	0	0	0	0
51350	Dues and membership	12,033	12,168	15,000	14,000	14,000	14,000	14,000
51355	Training and education	9,556	10,363	40,000	30,000	30,000	30,000	30,000
51360	Travel expense	6,044	5,179	15,000	15,000	15,000	15,000	15,000
51365	Private mileage	3,849	6,176	14,000	14,000	14,000	14,000	14,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51390	Permits, licenses and fees	0	150	0	0	0	0	0
51460	Office Supplies- Internal	13,079	14,094	15,000	15,000	15,000	15,000	15,000
51465	Postage and freight- Internal	4,487	4,908	6,000	6,000	6,000	6,000	6,000
51470	Mail Messenger Services- Internal	10,116	11,856	13,026	14,196	14,196	14,196	14,196
51475	Printing- Internal	5,352	3,261	5,000	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	28,273	19,277	24,000	20,000	20,000	20,000	20,000
51525	Fleet -Internal (non-capital)	97,774	96,768	103,214	92,014	92,014	92,014	92,014
51535	Software licenses	0	295	0	0	0	0	0
51545	Department vehicle damage deductible	2,354	1,546	0	0	0	0	0
51550	Other materials and services	857	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>274,175</b>	<b>313,517</b>	<b>461,656</b>	<b>549,810</b>	<b>549,810</b>	<b>549,810</b>	<b>549,810</b>
52085	Care of wards	4,695	6,249	10,000	10,000	10,000	10,000	10,000
52095	County Court victims payment	17,646	14,473	15,000	15,000	15,000	15,000	15,000
52130	Other Special Expenditures	0	84	0	0	0	0	0
<b>Other expenditures</b>		<b>22,341</b>	<b>20,806</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
53030	Interdpt chg-ITS capital	0	79	0	0	0	0	0
53055	Interdpt chg-general	0	4,637	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>4,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,996,452</b>	<b>2,285,022</b>	<b>2,471,202</b>	<b>2,812,461</b>	<b>2,812,461</b>	<b>2,812,461</b>	<b>2,812,461</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Juvenile Counselor I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		60,072	62,172	63,914	66,151	66,151	66,151	66,151
	Juvenile Counselor II	12.00	12.00	11.00	12.50	12.50	12.50	12.50
		838,532	847,626	793,316	908,720	908,720	908,720	908,720
	Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	86,788	86,788	86,788	86,788
	Senior Juvenile Counselor	5.00	5.00	5.00	4.00	4.00	4.00	4.00
		386,504	385,378	402,968	336,024	336,024	336,024	336,024
<b>Account 51105 Totals:</b>		<b>18.00</b>	<b>18.00</b>	<b>17.00</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>
		<b>1,285,108</b>	<b>1,295,176</b>	<b>1,260,198</b>	<b>1,397,683</b>	<b>1,397,683</b>	<b>1,397,683</b>	<b>1,397,683</b>
	Juvenile Counselor I	0.24	0.37	0.37	0.37	0.37	0.37	0.37
		11,858	20,189	19,456	20,137	20,137	20,137	20,137
	Juvenile Counselor II	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	37,080	38,378	38,378	38,378	38,378
<b>Account 51110 Totals:</b>		<b>0.24</b>	<b>0.37</b>	<b>0.87</b>	<b>0.87</b>	<b>0.87</b>	<b>0.87</b>	<b>0.87</b>
		<b>11,858</b>	<b>20,189</b>	<b>56,536</b>	<b>58,515</b>	<b>58,515</b>	<b>58,515</b>	<b>58,515</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	2,466	843	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>2,466</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>2,466</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	785,041	808,335	944,169	991,396	991,396	991,396	991,396
51110	Temporary salaries	207,921	201,819	178,257	218,785	218,785	218,785	218,785
51115	Overtime and other pay	8,563	6,132	10,000	3,727	3,727	3,727	3,727
51125	FICA	75,541	76,324	85,920	92,943	92,943	92,943	92,943
51130	Workers compensation	27,525	24,922	8,961	11,559	11,559	11,559	11,559
51135	Employer paid work day tax	501	446	509	529	529	529	529
51140	Pers contribution	119,510	156,144	180,668	220,428	220,428	220,428	220,428
51150	Health insurance	223,118	236,577	234,822	287,856	287,856	287,856	287,856
51155	Life and long term disability insurance	3,437	3,016	3,306	3,306	3,306	3,306	3,306
51160	Unemployment insurance	1,359	906	546	565	565	565	565
51165	Tri-Met tax	6,488	7,045	8,520	9,329	9,329	9,329	9,329
51180	Other employee allowances	914	910	910	910	910	910	910
51185	VEBA contribution	1,500	1,250	0	0	0	0	0
51199	Misc Personal Services	0	0	0	40,719	40,719	40,719	40,719
<b>Personnel services</b>		<b>1,461,417</b>	<b>1,523,827</b>	<b>1,656,588</b>	<b>1,882,052</b>	<b>1,882,052</b>	<b>1,882,052</b>	<b>1,882,052</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51205	Supplies-office, general	115	9	500	500	500	500	500
51210	Supplies- general	13,867	13,345	17,000	15,000	15,000	15,000	15,000
51216	Supplies-furniture, fixture & work orders	5,235	13,178	10,000	15,000	15,000	15,000	15,000
51220	Supplies-food	6,855	9,321	5,000	10,000	10,000	10,000	10,000
51245	Supplies-medical, medication	604	612	700	700	700	700	700
51275	Books, subscriptions, and publications	1,063	706	700	900	900	900	900
51285	Services -professional services	22,436	32,859	40,000	35,000	35,000	35,000	35,000
51305	Communications-services	3,000	3,374	4,000	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	3,020	1,198	3,000	2,000	2,000	2,000	2,000
51335	Repair & maint services-computer software	0	200	0	0	0	0	0
51350	Dues and membership	260	0	0	0	0	0	0
51355	Training and education	5,337	2,232	7,500	6,500	6,500	6,500	6,500
51360	Travel expense	2,479	4,514	5,000	5,000	5,000	5,000	5,000
51365	Private mileage	1,951	1,257	2,000	2,500	2,500	2,500	2,500
51390	Permits, licenses and fees	139	150	250	400	400	400	400
51460	Office Supplies- Internal	3,153	2,676	3,500	3,500	3,500	3,500	3,500
51470	Mail Messenger Services- Internal	3,108	3,648	3,500	4,368	4,368	4,368	4,368
51475	Printing- Internal	456	347	500	500	500	500	500
51480	Photocopy machine- Internal	3,314	3,478	3,000	4,000	4,000	4,000	4,000
51550	Other materials and services	8	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>76,399</b>	<b>93,105</b>	<b>106,150</b>	<b>109,868</b>	<b>109,868</b>	<b>109,868</b>	<b>109,868</b>
52080	Shelter care	0	0	500	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52085	Care of wards	1,072	909	2,500	2,500	2,500	2,500	2,500
	<b>Other expenditures</b>	<b>1,072</b>	<b>909</b>	<b>3,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
53055	Interdpt chg-general	405	0	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>1,539,293</b>	<b>1,617,840</b>	<b>1,765,738</b>	<b>1,994,420</b>	<b>1,994,420</b>	<b>1,994,420</b>	<b>1,994,420</b>

**Position Costing Details**

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	42,227	45,152	48,740	52,957	52,957	52,957	52,957	52,957
Juvenile Counselor I	8.00	7.00	7.50	6.50	6.50	6.50	6.50	6.50
	447,471	404,911	444,323	388,435	388,435	388,435	388,435	388,435
Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	129,904	138,211	141,506	145,303	145,303	145,303	145,303	145,303
Juvenile Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	100,872	104,391	107,314	111,070	111,070	111,070	111,070	111,070
Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	48,735	52,962	58,560	63,618	63,618	63,618	63,618	63,618
Senior Juvenile Counselor	1.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00
	66,440	136,280	143,726	230,013	230,013	230,013	230,013	230,013
<b>Account 51105 Totals:</b>	<b>14.00</b>	<b>14.00</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>
	<b>835,649</b>	<b>881,907</b>	<b>944,169</b>	<b>991,396</b>	<b>991,396</b>	<b>991,396</b>	<b>991,396</b>	<b>991,396</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501010 - Shelter Care

Organization  
 Unit: 501000 - Juvenile  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Juvenile Counselor I	3.52	3.38	3.39	4.02	4.02	4.02	4.02
		175,372	199,633	178,257	218,785	218,785	218,785	218,785
<b>Account 51110 Totals:</b>		<b>3.52</b>	<b>3.38</b>	<b>3.39</b>	<b>4.02</b>	<b>4.02</b>	<b>4.02</b>	<b>4.02</b>
		<b>175,372</b>	<b>199,633</b>	<b>178,257</b>	<b>218,785</b>	<b>218,785</b>	<b>218,785</b>	<b>218,785</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	264,037	305,847	354,314	374,521	374,521	374,521	374,521
51110	Temporary salaries	73,773	70,654	77,823	80,548	80,548	80,548	80,548
51115	Overtime and other pay	7,121	8,233	5,500	1,922	1,922	1,922	1,922
51125	FICA	26,160	29,100	33,122	35,030	35,030	35,030	35,030
51130	Workers compensation	8,110	8,349	3,497	4,357	4,357	4,357	4,357
51135	Employer paid work day tax	162	161	199	199	199	199	199
51140	Pers contribution	49,332	68,845	75,556	102,722	102,722	102,722	102,722
51150	Health insurance	71,108	80,983	83,865	107,946	107,946	107,946	107,946
51155	Life and long term disability insurance	1,095	1,074	1,254	1,254	1,254	1,254	1,254
51160	Unemployment insurance	405	303	213	213	213	213	213
51165	Tri-Met tax	2,192	2,659	3,281	3,514	3,514	3,514	3,514
51180	Other employee allowances	0	630	910	910	910	910	910
51185	VEBA contribution	750	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>504,245</b>	<b>577,964</b>	<b>639,534</b>	<b>713,136</b>	<b>713,136</b>	<b>713,136</b>	<b>713,136</b>
51210	Supplies- general	235	1,876	300	300	300	300	300
51220	Supplies-food	9	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	1,476,381	1,865,050	2,135,954	2,075,276	2,075,276	2,075,276	2,075,276
51285	Services -professional services	0	0	5,000	2,000	2,000	2,000	2,000
51305	Communications-services	1,659	1,141	2,500	2,500	2,500	2,500	2,500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51350	Dues and membership	150	0	0	0	0	0	0
51355	Training and education	0	1,398	2,000	3,000	3,000	3,000	3,000
51360	Travel expense	95	0	1,000	1,200	1,200	1,200	1,200
51365	Private mileage	0	0	200	800	800	800	800
51525	Fleet -Internal (non-capital)	31	184	0	0	0	0	0
<b>Materials and Supplies</b>		<b>1,478,560</b>	<b>1,869,648</b>	<b>2,146,954</b>	<b>2,085,076</b>	<b>2,085,076</b>	<b>2,085,076</b>	<b>2,085,076</b>
52085	Care of wards	935	48	500	500	500	500	500
55110	Other debt principal	145,836	0	0	0	0	0	0
56110	Other debt interest payments	7,773	0	0	0	0	0	0
<b>Other expenditures</b>		<b>154,544</b>	<b>48</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Totals are</b>		<b>2,137,350</b>	<b>2,447,661</b>	<b>2,786,988</b>	<b>2,798,712</b>	<b>2,798,712</b>	<b>2,798,712</b>	<b>2,798,712</b>

**Position Costing Details**

Juvenile Counselor I	3.50	3.50	4.50	4.50	4.50	4.50	4.50	4.50
	200,348	210,380	272,474	289,817	289,817	289,817	289,817	289,817
Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	76,913	79,610	81,840	84,704	84,704	84,704	84,704	84,704
<b>Account 51105 Totals:</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
	<b>277,261</b>	<b>289,990</b>	<b>354,314</b>	<b>374,521</b>	<b>374,521</b>	<b>374,521</b>	<b>374,521</b>	<b>374,521</b>
Juvenile Counselor I	2.08	2.08	1.48	1.48	1.48	1.48	1.48	1.48

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501015 - Secure Detention

Organization  
 Unit: 501000 - Juvenile  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		102,770	118,733	77,823	80,548	80,548	80,548	80,548
<b>Account 51110 Totals:</b>		<b>2.08</b>	<b>2.08</b>	<b>1.48</b>	<b>1.48</b>	<b>1.48</b>	<b>1.48</b>	<b>1.48</b>
		<b>102,770</b>	<b>118,733</b>	<b>77,823</b>	<b>80,548</b>	<b>80,548</b>	<b>80,548</b>	<b>80,548</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501025 - Home Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	120,022	123,834	127,828	132,302	132,302	132,302	132,302
51115	Overtime and other pay	4,469	7,771	2,500	922	922	922	922
51125	FICA	9,159	9,594	9,780	10,192	10,192	10,192	10,192
51130	Workers compensation	1,821	1,645	1,002	1,248	1,248	1,248	1,248
51135	Employer paid work day tax	56	51	58	58	58	58	58
51140	Pers contribution	23,668	30,647	29,746	36,782	36,782	36,782	36,782
51150	Health insurance	30,483	34,546	33,546	35,982	35,982	35,982	35,982
51155	Life and long term disability insurance	469	432	456	456	456	456	456
51160	Unemployment insurance	88	60	60	60	60	60	60
51165	Tri-Met tax	780	880	970	1,026	1,026	1,026	1,026
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>191,016</b>	<b>209,460</b>	<b>205,946</b>	<b>219,028</b>	<b>219,028</b>	<b>219,028</b>	<b>219,028</b>
51210	Supplies- general	10	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	0	0	0	0
51305	Communications-services	1,200	1,141	1,300	1,300	1,300	1,300	1,300
51355	Training and education	500	265	1,200	1,200	1,200	1,200	1,200
51360	Travel expense	543	294	1,000	1,000	1,000	1,000	1,000
51365	Private mileage	0	183	800	800	800	800	800
<b>Materials and Supplies</b>		<b>2,253</b>	<b>1,883</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>
<b>Totals are</b>		<b>193,269</b>	<b>211,343</b>	<b>210,246</b>	<b>223,328</b>	<b>223,328</b>	<b>223,328</b>	<b>223,328</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501025 - Home Detention

Organization  
 Unit: 501000 - Juvenile  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Juvenile Counselor I	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		120,144	124,344	127,828	132,302	132,302	132,302	132,302
	<b>Account 51105 Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
		<b>120,144</b>	<b>124,344</b>	<b>127,828</b>	<b>132,302</b>	<b>132,302</b>	<b>132,302</b>	<b>132,302</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 503005 - Juvenile Administration

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47525	Intradpt rev- General	138,532	130,393	137,257	170,083	170,083	170,083	170,083
<b>Interfund revenues</b>		<b>138,532</b>	<b>130,393</b>	<b>137,257</b>	<b>170,083</b>	<b>170,083</b>	<b>170,083</b>	<b>170,083</b>
48195	Reimbursement of expenses (operating)	15	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>138,547</b>	<b>130,393</b>	<b>137,257</b>	<b>170,083</b>	<b>170,083</b>	<b>170,083</b>	<b>170,083</b>
<b>Expenditures</b>								
51105	Wages and salaries	855,031	904,311	936,862	1,027,944	1,027,944	1,027,944	1,027,944
51115	Overtime and other pay	74	0	0	0	0	0	0
51125	FICA	62,579	65,930	70,579	76,903	76,903	76,903	76,903
51130	Workers compensation	10,119	9,461	5,761	7,488	7,488	7,488	7,488
51135	Employer paid work day tax	301	282	333	348	348	348	348
51140	Pers contribution	137,359	179,679	186,976	249,843	249,843	249,843	249,843
51150	Health insurance	168,611	196,149	192,890	215,892	215,892	215,892	215,892
51155	Life and long term disability insurance	2,597	2,481	2,622	2,736	2,736	2,736	2,736
51160	Unemployment insurance	489	344	345	360	360	360	360
51165	Tri-Met tax	5,273	5,953	7,109	7,904	7,904	7,904	7,904
51175	Automobile allowance	4,296	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	4,750	4,732	4,732	4,732	4,732	4,732	4,732

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 503005 - Juvenile Administration

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51185	VEBA contribution	63	562	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>1,251,541</b>	<b>1,374,144</b>	<b>1,412,469</b>	<b>1,598,410</b>	<b>1,598,410</b>	<b>1,598,410</b>	<b>1,598,410</b>
51205	Supplies-office, general	136	67	250	250	250	250	250
51210	Supplies- general	21	124	350	350	350	350	350
51220	Supplies-food	9	565	0	0	0	0	0
51275	Books, subscriptions, and publications	49	0	0	0	0	0	0
51285	Services -professional services	80	0	5,000	3,000	3,000	3,000	3,000
51305	Communications-services	1,200	1,141	1,500	1,000	1,000	1,000	1,000
51350	Dues and membership	3,792	4,317	4,000	4,000	4,000	4,000	4,000
51355	Training and education	4,479	6,070	9,000	9,000	9,000	9,000	9,000
51360	Travel expense	5,388	4,964	7,500	7,500	7,500	7,500	7,500
51365	Private mileage	3,054	2,796	4,000	4,000	4,000	4,000	4,000
51550	Other materials and services	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>18,208</b>	<b>20,044</b>	<b>31,600</b>	<b>29,100</b>	<b>29,100</b>	<b>29,100</b>	<b>29,100</b>
52005	Bank Service Charge	1,230	930	1,000	1,000	1,000	1,000	1,000
<b>Other expenditures</b>		<b>1,230</b>	<b>930</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
53030	Interdpt chg-ITS capital	0	625	0	0	0	0	0
53055	Interdpt chg-general	45	9,572	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 503005 - Juvenile Administration

Organization

Unit: 503000 - Juvenile Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Interfund expenditures		45	10,197	0	0	0	0	0
	<b>Totals are</b>	<b>1,271,025</b>	<b>1,405,316</b>	<b>1,445,069</b>	<b>1,628,510</b>	<b>1,628,510</b>	<b>1,628,510</b>	<b>1,628,510</b>

**Position Costing Details**

Accountant I	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	60,072	62,172	67,166	0	0	0	0	0
Administrative Assistant	0.50	0.50	0.50	1.00	1.00	1.00	1.00	1.00
	28,612	24,369	26,618	57,842	57,842	57,842	57,842	57,842
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	106,005	109,713	112,785	116,732	116,732	116,732	116,732	116,732
Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	192,770	196,344	206,377	216,959	216,959	216,959	216,959	216,959
Director of Juvenile Department	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	142,535	147,538	0	0	0	0	0	0
Director of Juvenile Services Department	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	151,669	164,827	164,827	164,827	164,827	164,827
Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	77,530	77,530	77,530	77,530	77,530
Juvenile Services Division Manager	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	304,037	314,601	314,839	334,638	334,638	334,638	334,638	334,638
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 503005 - Juvenile Administration

Organization  
 Unit: 503000 - Juvenile Administration  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		53,956	55,843	57,408	59,416	59,416	59,416	59,416
<b>Account 51105 Totals:</b>		<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
		<b>887,987</b>	<b>910,580</b>	<b>936,862</b>	<b>1,027,944</b>	<b>1,027,944</b>	<b>1,027,944</b>	<b>1,027,944</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 702005 - Jail Health Care

Organization

Unit: 702000 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	254,756	218,787	210,000	0	0	0	0
48225	Other miscellaneous revenue-operating	6,916	6,549	8,000	0	0	0	0
<b>Miscellaneous revenues</b>		<b>261,672</b>	<b>225,336</b>	<b>218,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>261,672</b>	<b>225,336</b>	<b>218,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51110	Temporary salaries	3,823	3,410	3,929	0	0	0	0
51125	FICA	293	261	301	0	0	0	0
51130	Workers compensation	290	196	14	0	0	0	0
51135	Employer paid work day tax	1	1	1	0	0	0	0
51160	Unemployment insurance	28	20	1	0	0	0	0
51165	Tri-Met tax	26	26	30	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>4,461</b>	<b>3,913</b>	<b>4,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51220	Supplies-food	0	25	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51285	Services -professional services	5,119,437	5,182,240	5,418,142	0	0	0	0
51355	Training and education	0	739	1,800	0	0	0	0
51360	Travel expense	1,442	2,003	4,400	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 702005 - Jail Health Care

Organization

Unit: 702000 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51365	Private mileage	25	18	75	0	0	0	0
51465	Postage and freight- Internal	10	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	8,564	10,032	11,022	0	0	0	0
<b>Materials and Supplies</b>		<b>5,129,479</b>	<b>5,195,057</b>	<b>5,435,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57115	Machinery and equipment over \$5,000	17,496	0	0	0	0	0	0
<b>Capital outlay</b>		<b>17,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>5,151,435</b>	<b>5,198,970</b>	<b>5,439,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Position Costing Details</b>								
	Nurse Practitioner	0.06	0.06	0.03	0.00	0.00	0.00	0.00
		7,698	8,200	3,929	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.06</b>	<b>0.06</b>	<b>0.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>7,698</b>	<b>8,200</b>	<b>3,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 801005 - Washington County Justice Court

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44475	Reinstatement fees	40,165	36,972	50,000	40,000	40,000	40,000	40,000
<b>Charges for Services</b>		<b>40,165</b>	<b>36,972</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
46015	Fines - Justice Court	1,268,140	1,225,854	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
46025	Court Cost - Justice	214,799	261,037	300,000	300,000	300,000	300,000	300,000
46030	Returned Check charges	53,099	49,470	50,000	50,000	50,000	50,000	50,000
<b>Fines and forfeitures</b>		<b>1,536,038</b>	<b>1,536,361</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
48195	Reimbursement of expenses (operating)	191	412	500	500	500	500	500
<b>Miscellaneous revenues</b>		<b>191</b>	<b>412</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Totals are</b>		<b>1,576,395</b>	<b>1,573,744</b>	<b>2,050,500</b>	<b>2,040,500</b>	<b>2,040,500</b>	<b>2,040,500</b>	<b>2,040,500</b>
<b>Expenditures</b>								
51105	Wages and salaries	426,015	467,124	483,733	504,633	504,633	504,633	504,633
51110	Temporary salaries	7,832	0	22,108	27,898	27,898	27,898	27,898
51115	Overtime and other pay	1,335	468	0	0	0	0	0
51125	FICA	32,564	35,075	38,696	40,740	40,740	40,740	40,740
51130	Workers compensation	2,029	1,356	3,156	3,861	3,861	3,861	3,861
51135	Employer paid work day tax	187	173	249	249	249	249	249

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 801005 - Washington County Justice Court

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51140	Pers contribution	56,526	82,963	87,468	118,892	118,892	118,892	118,892
51150	Health insurance	112,406	133,205	134,184	143,928	143,928	143,928	143,928
51155	Life and long term disability insurance	1,731	1,726	1,824	1,824	1,824	1,824	1,824
51160	Unemployment insurance	310	209	258	258	258	258	258
51165	Tri-Met tax	2,680	3,088	3,838	4,094	4,094	4,094	4,094
51185	VEBA contribution	625	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>644,240</b>	<b>726,513</b>	<b>775,514</b>	<b>846,377</b>	<b>846,377</b>	<b>846,377</b>	<b>846,377</b>
51205	Supplies-office, general	3,475	3,260	2,500	2,500	2,500	2,500	2,500
51220	Supplies-food	0	0	250	250	250	250	250
51250	Supplies-clothing, uniforms	596	166	0	0	0	0	0
51270	Postage and freight	0	0	100	100	100	100	100
51275	Books, subscriptions, and publications	61	901	1,000	500	500	500	500
51280	Services -contract, government, other professional services	5,764	9,670	12,000	15,000	15,000	15,000	15,000
51285	Services -professional services	0	8	0	0	0	0	0
51290	Services-legal services	6,000	6,344	8,500	8,500	8,500	8,500	8,500
51300	Printing and duplicating	407	90	800	800	800	800	800
51320	Repair & maint services-general	247	0	500	500	500	500	500
51350	Dues and membership	425	1,802	2,000	2,000	2,000	2,000	2,000
51355	Training and education	3,134	1,000	1,500	2,000	2,000	2,000	2,000
51360	Travel expense	2,594	2,363	3,500	3,500	3,500	3,500	3,500
51365	Private mileage	421	593	1,500	1,500	1,500	1,500	1,500
51410	Insurance bonds	100	100	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 801005 - Washington County Justice Court

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51420	Insurance	0	0	100	100	100	100	100
51460	Office Supplies- Internal	2,515	3,147	3,500	3,500	3,500	3,500	3,500
51465	Postage and freight- Internal	5,907	7,990	7,500	7,500	7,500	7,500	7,500
51470	Mail Messenger Services- Internal	6,993	8,208	9,018	9,828	9,828	9,828	9,828
51475	Printing- Internal	2,037	1,095	2,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	3,944	2,314	4,500	3,000	3,000	3,000	3,000
51520	Facilities charges- Internal	0	0	500	500	500	500	500
51550	Other materials and services	1,581	(297)	2,000	1,000	1,000	1,000	1,000
<b>Materials and Supplies</b>		<b>46,201</b>	<b>48,753</b>	<b>63,268</b>	<b>64,578</b>	<b>64,578</b>	<b>64,578</b>	<b>64,578</b>
52005	Bank Service Charge	0	0	0	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53055	Interdpt chg-general	0	784	1,000	500	500	500	500
<b>Interfund expenditures</b>		<b>0</b>	<b>784</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Totals are</b>		<b>690,441</b>	<b>776,050</b>	<b>839,782</b>	<b>911,455</b>	<b>911,455</b>	<b>911,455</b>	<b>911,455</b>

**Position Costing Details**

Administrative Specialist I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	42,080	43,550	44,770	46,338	46,338	46,338	46,338	46,338
Administrative Specialist II	5.00	5.00	4.00	4.00	4.00	4.00	4.00	4.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 801005 - Washington County Justice Court

Organization

Unit: 801000 - Washington County Justice Court

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		241,398	238,254	198,043	209,722	209,722	209,722	209,722
	Court Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		67,990	70,375	72,346	74,878	74,878	74,878	74,878
	Justice Court Judge	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		106,660	106,660	111,166	114,279	114,279	114,279	114,279
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	57,408	59,416	59,416	59,416	59,416
<b>Account 51105 Totals:</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
		<b>458,128</b>	<b>458,839</b>	<b>483,733</b>	<b>504,633</b>	<b>504,633</b>	<b>504,633</b>	<b>504,633</b>
	Administrative Specialist I	0.60	0.60	0.60	0.00	0.00	0.00	0.00
		23,279	24,093	22,108	0	0	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	27,898	27,898	27,898	27,898
<b>Account 51110 Totals:</b>		<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>	<b>0.60</b>
		<b>23,279</b>	<b>24,093</b>	<b>22,108</b>	<b>27,898</b>	<b>27,898</b>	<b>27,898</b>	<b>27,898</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 851005 - Law Library

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44255	Law Library Court fees	390,233	357,491	357,491	357,491	357,491	357,491	357,491
44495	Sale Of Documents	1,595	814	1,000	1,000	1,000	1,000	1,000
44510	Other fees and charges-operating	216	804	50	0	0	0	0
<b>Charges for Services</b>		<b>392,044</b>	<b>359,109</b>	<b>358,541</b>	<b>358,491</b>	<b>358,491</b>	<b>358,491</b>	<b>358,491</b>
48105	Invest interest income-general	6,333	5,434	13,508	22,081	22,081	22,081	22,081
<b>Miscellaneous revenues</b>		<b>6,333</b>	<b>5,434</b>	<b>13,508</b>	<b>22,081</b>	<b>22,081</b>	<b>22,081</b>	<b>22,081</b>
<b>Totals are</b>		<b>398,378</b>	<b>364,544</b>	<b>372,049</b>	<b>380,572</b>	<b>380,572</b>	<b>380,572</b>	<b>380,572</b>
<b>Expenditures</b>								
51105	Wages and salaries	165,968	160,400	180,615	190,420	190,420	190,420	190,420
51110	Temporary salaries	1,895	0	21,378	22,126	22,126	22,126	22,126
51125	FICA	12,449	11,878	15,452	16,261	16,261	16,261	16,261
51130	Workers compensation	625	422	1,480	1,659	1,659	1,659	1,659
51135	Employer paid work day tax	86	69	102	102	102	102	102
51140	Pers contribution	24,759	27,709	31,721	37,017	37,017	37,017	37,017
51150	Health insurance	45,725	47,544	50,319	53,973	53,973	53,973	53,973
51155	Life and long term disability insurance	704	593	684	684	684	684	684
51160	Unemployment insurance	142	81	105	105	105	105	105
51165	Tri-Met tax	1,040	1,079	1,532	1,634	1,634	1,634	1,634

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 851005 - Law Library

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>253,393</b>	<b>249,775</b>	<b>303,388</b>	<b>323,981</b>	<b>323,981</b>	<b>323,981</b>	<b>323,981</b>
51215	Supplies-computer	100	0	0	0	0	0	0
51220	Supplies-food	377	137	50	500	500	500	500
51275	Books, subscriptions, and publications	49,728	47,095	50,000	40,000	40,000	40,000	40,000
51285	Services -professional services	296	336	500	100	100	100	100
51300	Printing and duplicating	0	0	50	0	0	0	0
51305	Communications-services	1,084	1,104	1,104	1,128	1,128	1,128	1,128
51350	Dues and membership	1,278	958	1,300	1,350	1,350	1,350	1,350
51355	Training and education	1,107	969	1,500	1,400	1,400	1,400	1,400
51360	Travel expense	2,458	2,333	3,400	3,400	3,400	3,400	3,400
51365	Private mileage	0	373	400	400	400	400	400
51425	Insurance-medical	0	0	0	50	50	50	50
51460	Office Supplies- Internal	1,335	782	1,200	1,500	1,500	1,500	1,500
51465	Postage and freight- Internal	14	28	50	50	50	50	50
51470	Mail Messenger Services- Internal	3,885	4,560	5,010	5,460	5,460	5,460	5,460
51475	Printing- Internal	25	185	500	500	500	500	500
51480	Photocopy machine- Internal	526	363	700	400	400	400	400
51525	Fleet -Internal (non-capital)	410	21	300	200	200	200	200
51550	Other materials and services	13	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>62,634</b>	<b>59,246</b>	<b>66,064</b>	<b>56,438</b>	<b>56,438</b>	<b>56,438</b>	<b>56,438</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 851005 - Law Library

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	127,114	97,331	103,993	109,992	109,992	109,992	109,992
53055	Interdpt chg-general	0	596	400	400	400	400	400
<b>Interfund expenditures</b>		<b>127,114</b>	<b>97,927</b>	<b>104,393</b>	<b>110,392</b>	<b>110,392</b>	<b>110,392</b>	<b>110,392</b>
54195	Transfer to Miscellaneous Debt Service Fund	17,495	17,447	17,332	0	0	0	0
<b>Transfers to other funds</b>		<b>17,495</b>	<b>17,447</b>	<b>17,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	781,435	773,000	773,000	773,000	773,000
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>781,435</b>	<b>773,000</b>	<b>773,000</b>	<b>773,000</b>	<b>773,000</b>
<b>Totals are</b>		<b>460,636</b>	<b>424,395</b>	<b>1,272,612</b>	<b>1,263,811</b>	<b>1,263,811</b>	<b>1,263,811</b>	<b>1,263,811</b>
<b>Position Costing Details</b>								
	Law Librarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		61,433	66,762	72,063	78,301	78,301	78,301	78,301
	Librarian I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		58,655	63,232	56,567	58,315	58,315	58,315	58,315
	Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		45,431	49,374	51,985	53,804	53,804	53,804	53,804
<b>Account 51105 Totals:</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
		<b>165,519</b>	<b>179,368</b>	<b>180,615</b>	<b>190,420</b>	<b>190,420</b>	<b>190,420</b>	<b>190,420</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 851005 - Law Library

Organization

Unit: 851000 - Law Library

Fund: 176 - Law Library Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Administrative Specialist II	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	20,796	21,378	22,126	22,126	22,126	22,126
	Library Clerk	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		17,383	0	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
		<b>17,383</b>	<b>20,796</b>	<b>21,378</b>	<b>22,126</b>	<b>22,126</b>	<b>22,126</b>	<b>22,126</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44310	Uniformed Security fees	57,700	65,485	45,000	55,000	55,000	55,000	55,000
<b>Charges for Services</b>		<b>57,700</b>	<b>65,485</b>	<b>45,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
47105	Interdprt rev-general	6,129	0	0	0	0	0	0
<b>Interfund revenues</b>		<b>6,129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48125	Sale of personal property	46,365	43,066	700	700	700	700	700
48150	Jury duty	1,591	1,311	0	0	0	0	0
48170	Material reimbursement	82	57	0	0	0	0	0
48195	Reimbursement of expenses (operating)	23,593,721	25,378,446	28,372,732	29,582,042	29,582,042	29,582,042	29,965,155
48225	Other miscellaneous revenue-operating	0	0	20,000	20,000	20,000	20,000	20,000
<b>Miscellaneous revenues</b>		<b>23,641,759</b>	<b>25,422,880</b>	<b>28,393,432</b>	<b>29,602,742</b>	<b>29,602,742</b>	<b>29,602,742</b>	<b>29,985,855</b>
<b>Totals are</b>		<b>23,705,588</b>	<b>25,488,365</b>	<b>28,438,432</b>	<b>29,657,742</b>	<b>29,657,742</b>	<b>29,657,742</b>	<b>30,040,855</b>

**Expenditures**

51105	Wages and salaries	10,190,954	10,414,036	11,506,675	12,049,881	12,049,881	12,049,881	12,049,881
51110	Temporary salaries	98,848	154,700	170,493	176,908	176,908	176,908	176,908
51115	Overtime and other pay	765,739	880,430	975,000	808,080	808,080	808,080	808,080
51120	In Lieu of holiday payoff	43,253	65,136	62,000	65,000	65,000	65,000	65,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51125	FICA	844,771	874,351	893,904	996,936	996,936	996,936	996,936
51130	Workers compensation	191,991	230,307	158,083	216,453	216,453	216,453	216,453
51135	Employer paid work day tax	3,843	3,587	4,161	4,248	4,248	4,248	4,248
51140	Pers contribution	1,876,625	2,287,837	2,379,347	3,184,710	3,184,710	3,184,710	3,184,710
51145	Pers pick up	483,664	484,594	516,612	579,664	579,664	579,664	579,664
51150	Health insurance	2,064,336	2,309,008	2,358,284	2,583,507	2,583,507	2,583,507	2,583,507
51155	Life and long term disability insurance	33,109	29,849	32,905	33,605	33,605	33,605	33,605
51160	Unemployment insurance	6,150	3,953	4,305	4,395	4,395	4,395	4,395
51165	Tri-Met tax	73,033	81,803	88,599	100,191	100,191	100,191	100,191
51180	Other employee allowances	12,768	11,220	12,330	11,790	11,790	11,790	11,790
51185	VEBA contribution	110,050	110,112	117,978	129,276	129,276	129,276	129,276
51199	Misc Personal Services	0	0	149,175	0	0	0	0
<b>Personnel services</b>		<b>16,799,136</b>	<b>17,940,925</b>	<b>19,429,851</b>	<b>20,944,644</b>	<b>20,944,644</b>	<b>20,944,644</b>	<b>20,944,644</b>
51205	Supplies-office, general	48	0	0	0	0	0	0
51210	Supplies- general	32,352	29,389	32,000	32,000	32,000	32,000	32,000
51215	Supplies-computer	3,543	(42)	750	750	750	750	750
51220	Supplies-food	6,452	3,125	7,000	7,000	7,000	7,000	7,000
51225	Supplies-gas, oil and lubrication	0	0	0	0	0	0	0
51230	Supplies-automotive	0	1,510	0	0	0	0	0
51250	Supplies-clothing, uniforms	46,211	63,371	64,500	56,000	56,000	56,000	56,000
51260	Supplies-small tools	94,131	116,890	200,000	200,000	200,000	200,000	200,000
51265	Supplies-safety equipment	0	290	0	0	0	0	0
51266	Supplies-ammunition	86,044	47,777	92,007	101,208	101,208	101,208	101,208

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51267	Supplies-body armor	35,110	15,746	17,115	41,700	41,700	41,700	41,700
51270	Postage and freight	583	763	1,500	1,500	1,500	1,500	1,500
51275	Books, subscriptions, and publications	4,869	0	4,500	4,500	4,500	4,500	4,500
51280	Services -contract, government, other professional services	6,438	6,282	10,000	10,000	10,000	10,000	10,000
51285	Services -professional services	19,049	40,289	23,000	25,000	25,000	25,000	25,000
51295	Advertising and public notice	0	0	500	500	500	500	500
51300	Printing and duplicating	4,216	1,275	2,500	2,500	2,500	2,500	2,500
51304	Communications-equipment	0	11	0	0	0	0	0
51305	Communications-services	84,764	85,342	103,250	103,250	103,250	103,250	103,250
51310	Utilities	4,022	5,687	4,750	4,750	4,750	4,750	4,750
51315	Repair & maint services-automotive	0	1,179	0	0	0	0	0
51320	Repair & maint services-general	31,833	10,855	24,000	24,000	24,000	24,000	24,000
51330	Repair & maint services-computer hardware	279	0	0	0	0	0	0
51335	Repair & maint services-computer software	830	0	0	0	0	0	0
51340	Lease and rentals - space	68,236	90,797	80,000	83,350	83,350	83,350	83,350
51345	Lease and rentals - equipment	2,316	3,117	1,000	4,000	4,000	4,000	4,000
51350	Dues and membership	8,922	6,549	8,000	8,000	8,000	8,000	8,000
51355	Training and education	33,170	34,276	60,000	60,000	60,000	60,000	60,000
51360	Travel expense	23,778	23,051	45,000	46,000	46,000	46,000	46,000
51365	Private mileage	111	201	1,400	1,400	1,400	1,400	1,400
51390	Permits, licenses and fees	0	428	500	500	500	500	500
51415	Insurance claims	0	0	350	350	350	350	350
51460	Office Supplies- Internal	12,001	9,777	10,000	10,000	10,000	10,000	10,000
51465	Postage and freight- Internal	0	0	1,500	1,500	1,500	1,500	1,500
51470	Mail Messenger Services- Internal	6,216	7,296	7,670	8,736	8,736	8,736	8,736

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51475	Printing- Internal	270	1,040	7,300	7,300	7,300	7,300	7,300
51480	Photocopy machine- Internal	2,106	2,703	3,000	3,000	3,000	3,000	3,000
51525	Fleet -Internal (non-capital)	675,295	685,273	748,226	770,046	770,046	770,046	770,046
51545	Department vehicle damage deductible	15,848	13,717	10,000	10,000	10,000	10,000	10,000
51550	Other materials and services	0	(403)	0	0	0	0	0
<b>Materials and Supplies</b>		<b>1,309,044</b>	<b>1,307,560</b>	<b>1,571,318</b>	<b>1,628,840</b>	<b>1,628,840</b>	<b>1,628,840</b>	<b>1,628,840</b>
52010	Refunds	0	0	0	0	0	0	0
52135	WCCCA expenditure	1,177,423	1,290,796	1,303,145	1,308,807	1,308,807	1,308,807	1,308,807
<b>Other expenditures</b>		<b>1,177,423</b>	<b>1,290,796</b>	<b>1,303,145</b>	<b>1,308,807</b>	<b>1,308,807</b>	<b>1,308,807</b>	<b>1,308,807</b>
53010	Interdpt chg-indirect charges	3,700,048	4,045,135	4,731,949	5,125,091	5,125,091	5,125,091	5,125,091
53030	Interdpt chg-ITS capital	145,474	267,718	471,869	163,360	163,360	163,360	239,473
53040	Interdpt chg-facilities capital	70,930	0	0	0	0	0	0
53055	Interdpt chg-general	17,908	122,787	0	0	0	0	0
53505	Intradpt chg - General	20,037	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>3,954,397</b>	<b>4,435,639</b>	<b>5,203,818</b>	<b>5,288,451</b>	<b>5,288,451</b>	<b>5,288,451</b>	<b>5,364,564</b>
54225	Transfer to General Capital Projects Fund	0	0	30,300	0	0	0	0
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>30,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57120	Vehicles	465,587	515,637	835,000	451,000	451,000	451,000	758,000
57135	Other capital outlay	0	0	65,000	36,000	36,000	36,000	36,000
<b>Capital outlay</b>		<b>465,587</b>	<b>515,637</b>	<b>900,000</b>	<b>487,000</b>	<b>487,000</b>	<b>487,000</b>	<b>794,000</b>
<b>Totals are</b>		<b>23,705,588</b>	<b>25,490,558</b>	<b>28,438,432</b>	<b>29,657,742</b>	<b>29,657,742</b>	<b>29,657,742</b>	<b>30,040,855</b>

**Position Costing Details**

Administrative Specialist II	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	237,691	254,273	246,149	259,306	259,306	259,306	259,306	259,306
Corporal	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00
	418,515	456,948	473,576	584,847	584,847	584,847	584,847	584,847
Criminal Records Specialist II	10.35	10.35	10.35	10.35	10.35	10.35	10.35	10.35
	525,790	540,690	562,523	583,188	583,188	583,188	583,188	583,188
Criminalist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	89,123	0	0	0	0	0	0	0
Deputy	98.00	99.00	100.00	101.00	101.00	101.00	101.00	101.00
	7,248,317	7,749,867	8,027,855	8,313,607	8,313,607	8,313,607	8,313,607	8,313,607
Forensic Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	93,984	97,943	77,366	77,366	77,366	77,366	77,366
General Services Aide	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
	21,004	22,830	24,648	22,848	22,848	22,848	22,848	22,848
Information Systems Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	68,094	76,503	82,584	89,033	89,033	89,033	89,033	89,033
Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 182 - District Patrol

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		347,322	385,002	390,967	416,415	416,415	416,415	416,415
	Program Communication and Education Specialist	0.00	0.00	0.00	1.50	1.50	1.50	1.50
		0	0	0	104,825	104,825	104,825	104,825
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	80,734	80,734	80,734	80,734
	Senior Criminal Records Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	57,195	57,195	57,195	57,195
	Senior Program Educator	2.50	2.50	2.50	0.00	0.00	0.00	0.00
		172,989	182,636	191,194	0	0	0	0
	Sergeant	12.00	12.00	12.00	12.00	12.00	12.00	12.00
		1,239,993	1,361,978	1,405,922	1,458,200	1,458,200	1,458,200	1,458,200
<b>Account 51105 Totals:</b>		<b>138.60</b>	<b>139.60</b>	<b>140.60</b>	<b>143.60</b>	<b>143.60</b>	<b>143.60</b>	<b>143.60</b>
		<b>10,368,838</b>	<b>11,124,711</b>	<b>11,503,361</b>	<b>12,047,564</b>	<b>12,047,564</b>	<b>12,047,564</b>	<b>12,047,564</b>
	Administrative Specialist II	0.60	0.45	0.80	0.80	0.80	0.80	0.80
		25,336	18,716	34,206	35,404	35,404	35,404	35,404
	Background Investigator	0.00	0.00	0.00	0.65	0.65	0.65	0.65
		0	0	0	45,521	45,521	45,521	45,521
	Deputy	1.68	1.70	1.70	1.30	1.30	1.30	1.30
		119,383	133,487	114,397	90,739	90,739	90,739	90,739
	Detective	0.00	0.00	0.35	0.10	0.10	0.10	0.10
		0	0	25,204	7,561	7,561	7,561	7,561
<b>Account 51110 Totals:</b>		<b>2.28</b>	<b>2.15</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>	<b>2.85</b>
		<b>144,719</b>	<b>152,203</b>	<b>173,807</b>	<b>179,225</b>	<b>179,225</b>	<b>179,225</b>	<b>179,225</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 406005 - Tri-Met Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44560	Law Enf Contracted Services	589,412	576,919	693,233	765,255	765,255	765,255	765,255
<b>Charges for Services</b>		<b>589,412</b>	<b>576,919</b>	<b>693,233</b>	<b>765,255</b>	<b>765,255</b>	<b>765,255</b>	<b>765,255</b>
<b>Totals are</b>		<b>589,412</b>	<b>576,919</b>	<b>693,233</b>	<b>765,255</b>	<b>765,255</b>	<b>765,255</b>	<b>765,255</b>
<b>Expenditures</b>								
51105	Wages and salaries	302,074	344,886	372,463	395,810	395,810	395,810	395,810
51115	Overtime and other pay	82,517	66,289	46,000	60,000	60,000	60,000	60,000
51120	In Lieu of holiday payoff	1,899	2,146	2,143	2,143	2,143	2,143	2,143
51125	FICA	28,603	29,359	28,521	30,308	30,308	30,308	30,308
51130	Workers compensation	4,732	6,248	4,408	5,912	5,912	5,912	5,912
51135	Employer paid work day tax	113	113	116	116	116	116	116
51140	Pers contribution	67,429	86,569	77,657	102,884	102,884	102,884	102,884
51145	Pers pick up	14,107	16,063	15,419	16,581	16,581	16,581	16,581
51150	Health insurance	52,472	64,686	67,092	71,964	71,964	71,964	71,964
51155	Life and long term disability insurance	840	832	936	936	936	936	936
51160	Unemployment insurance	154	114	120	120	120	120	120
51165	Tri-Met tax	2,653	2,917	2,825	3,042	3,042	3,042	3,042
51180	Other employee allowances	360	360	360	360	360	360	360
51185	VEBA contribution	2,607	2,998	3,339	3,591	3,591	3,591	3,591
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>560,560</b>	<b>623,580</b>	<b>621,399</b>	<b>693,767</b>	<b>693,767</b>	<b>693,767</b>	<b>693,767</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 406005 - Tri-Met Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51210	Supplies- general	0	0	30,000	30,000	30,000	30,000	30,000
51250	Supplies-clothing, uniforms	224	713	0	0	0	0	0
51305	Communications-services	560	0	0	0	0	0	0
51550	Other materials and services	28,067	31,215	41,834	41,488	41,488	41,488	41,488
<b>Materials and Supplies</b>		<b>28,852</b>	<b>31,927</b>	<b>71,834</b>	<b>71,488</b>	<b>71,488</b>	<b>71,488</b>	<b>71,488</b>
<b>Totals are</b>		<b>589,412</b>	<b>655,507</b>	<b>693,233</b>	<b>765,255</b>	<b>765,255</b>	<b>765,255</b>	<b>765,255</b>
<b>Position Costing Details</b>								
	Deputy	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		231,670	247,071	256,728	276,083	276,083	276,083	276,083
	Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		103,711	112,529	115,735	119,727	119,727	119,727	119,727
<b>Account 51105 Totals:</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
		<b>335,381</b>	<b>359,600</b>	<b>372,463</b>	<b>395,810</b>	<b>395,810</b>	<b>395,810</b>	<b>395,810</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 406030 - Gaston Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44560	Law Enf Contracted Services	125,289	0	0	0	0	0	0
<b>Charges for Services</b>		<b>125,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>125,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	55,561	0	0	0	0	0	0
51125	FICA	4,250	0	0	0	0	0	0
51130	Workers compensation	1,027	0	0	0	0	0	0
51135	Employer paid work day tax	26	0	0	0	0	0	0
51140	Pers contribution	9,077	0	0	0	0	0	0
51145	Pers pick up	3,337	0	0	0	0	0	0
51150	Health insurance	12,563	0	0	0	0	0	0
51155	Life and long term disability insurance	187	0	0	0	0	0	0
51160	Unemployment insurance	67	0	0	0	0	0	0
51165	Tri-Met tax	416	0	0	0	0	0	0
51180	Other employee allowances	67	0	0	0	0	0	0
51185	VEBA contribution	792	0	0	0	0	0	0
<b>Personnel services</b>		<b>87,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51210	Supplies- general	8,271	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 406030 - Gaston Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51550	Other materials and services	12,655	0	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>20,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52130	Other Special Expenditures	16,993	0	0	0	0	0	0
	<b>Other expenditures</b>	<b>16,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>125,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Position Costing Details**

	Deputy	0.75	0.00	0.00	0.00	0.00	0.00	0.00
		55,561	0	0	0	0	0	0
	<b>Account 51105 Totals:</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>55,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 406035 - Banks Contract

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44560	Law Enf Contracted Services	208,736	0	0	0	0	0	0
<b>Charges for Services</b>		<b>208,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>208,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	96,952	0	0	0	0	0	0
51125	FICA	7,417	0	0	0	0	0	0
51130	Workers compensation	1,711	0	0	0	0	0	0
51135	Employer paid work day tax	44	0	0	0	0	0	0
51140	Pers contribution	17,826	0	0	0	0	0	0
51145	Pers pick up	5,824	0	0	0	0	0	0
51150	Health insurance	20,939	0	0	0	0	0	0
51155	Life and long term disability insurance	311	0	0	0	0	0	0
51160	Unemployment insurance	113	0	0	0	0	0	0
51165	Tri-Met tax	726	0	0	0	0	0	0
51180	Other employee allowances	113	0	0	0	0	0	0
51185	VEBA contribution	1,320	0	0	0	0	0	0
<b>Personnel services</b>		<b>153,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51210	Supplies- general	13,691	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 406035 - Banks Contract

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51550	Other materials and services	21,106	0	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>34,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52130	Other Special Expenditures	20,643	0	0	0	0	0	0
	<b>Other expenditures</b>	<b>20,643</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>208,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Position Costing Details**

	Deputy	1.25	0.00	0.00	0.00	0.00	0.00	0.00
		96,952	0	0	0	0	0	0
	<b>Account 51105 Totals:</b>	<b>1.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>96,952</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 406050 - WIN Contracts

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47525	Intradpt rev- General	41,774	28,258	60,000	60,000	60,000	60,000	60,000
<b>Interfund revenues</b>		<b>41,774</b>	<b>28,258</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Totals are</b>		<b>41,774</b>	<b>28,258</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Expenditures</b>								
51205	Supplies-office, general	14	0	0	0	0	0	0
51210	Supplies- general	1,612	1,173	500	500	500	500	500
51225	Supplies-gas, oil and lubrication	3,887	2,521	0	7,000	7,000	7,000	7,000
51230	Supplies-automotive	182	0	20,000	0	0	0	0
51250	Supplies-clothing, uniforms	3,247	0	0	0	0	0	0
51260	Supplies-small tools	2,250	316	5,500	5,500	5,500	5,500	5,500
51270	Postage and freight	153	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	350	0	0	0	0	0
51285	Services -professional services	3,343	403	0	0	0	0	0
51305	Communications-services	803	754	0	0	0	0	0
51320	Repair & maint services-general	12,521	8,013	22,000	22,000	22,000	22,000	22,000
51335	Repair & maint services-computer software	1,384	412	0	0	0	0	0
51340	Lease and rentals - space	5,992	6,000	6,000	6,000	6,000	6,000	6,000
51350	Dues and membership	65	264	0	0	0	0	0
51355	Training and education	368	0	0	7,000	7,000	7,000	7,000
51360	Travel expense	0	0	0	5,000	5,000	5,000	5,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 406050 - WIN Contracts

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51420	Insurance	6,799	6,799	6,000	7,000	7,000	7,000	7,000
51550	Other materials and services	0	388	0	0	0	0	0
<b>Materials and Supplies</b>		<b>42,619</b>	<b>27,393</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Totals are</b>		<b>42,619</b>	<b>27,393</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 406060 - Taskforce Reimbursables

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	192,676	241,545	500,000	520,000	520,000	520,000	520,000
<b>Miscellaneous revenues</b>		<b>192,676</b>	<b>241,545</b>	<b>500,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>
<b>Totals are</b>		<b>192,676</b>	<b>241,545</b>	<b>500,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>
<b>Expenditures</b>								
51115	Overtime and other pay	178,019	159,140	400,000	400,000	400,000	400,000	400,000
<b>Personnel services</b>		<b>178,019</b>	<b>159,140</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
51240	Supplies-medical, general	0	7,441	0	0	0	0	0
51260	Supplies-small tools	0	49,000	20,000	20,000	20,000	20,000	20,000
51285	Services -professional services	0	0	40,000	40,000	40,000	40,000	40,000
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51355	Training and education	2,100	4,550	0	10,000	10,000	10,000	10,000
51360	Travel expense	3,161	10,098	0	10,000	10,000	10,000	10,000
51365	Private mileage	0	133	0	0	0	0	0
<b>Materials and Supplies</b>		<b>5,261</b>	<b>71,222</b>	<b>60,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
52125	Other investigation expenditures	9,417	12,582	40,000	40,000	40,000	40,000	40,000
<b>Other expenditures</b>		<b>9,417</b>	<b>12,582</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 406060 - Taskforce Reimbursables

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Totals are		192,697	242,943	500,000	520,000	520,000	520,000	520,000



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 406065 - Cornelius Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44560	Law Enf Contracted Services	2,025,645	0	0	0	0	0	0
<b>Charges for Services</b>		<b>2,025,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48195	Reimbursement of expenses (operating)	50,000	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>2,075,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	980,760	0	0	0	0	0	0
51115	Overtime and other pay	90,389	0	0	0	0	0	0
51125	FICA	75,601	0	0	0	0	0	0
51130	Workers compensation	16,973	0	0	0	0	0	0
51135	Employer paid work day tax	434	0	0	0	0	0	0
51140	Pers contribution	171,242	0	0	0	0	0	0
51145	Pers pick up	46,561	0	0	0	0	0	0
51150	Health insurance	207,682	0	0	0	0	0	0
51155	Life and long term disability insurance	3,067	0	0	0	0	0	0
51160	Unemployment insurance	1,116	0	0	0	0	0	0
51165	Tri-Met tax	7,422	0	0	0	0	0	0
51180	Other employee allowances	1,116	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 406065 - Cornelius Law Enforcement Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51199	Misc Personal Services	11,078	0	0	0	0	0	0
<b>Personnel services</b>		<b>1,613,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51210	Supplies- general	169,729	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	22,500	0	0	0	0	0	0
51550	Other materials and services	269,975	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>462,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>2,075,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Position Costing Details**

Corporal	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	79,355	0	0	0	0	0	0	0
Deputy	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	722,463	0	0	0	0	0	0	0
Lieutenant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	122,837	0	0	0	0	0	0	0
Sergeant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	103,711	0	0	0	0	0	0	0
<b>Account 51105 Totals:</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>1,028,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43190	Community Corrections funds	3,533,735	3,794,435	3,794,417	3,649,896	3,649,896	3,649,896	3,649,896
43385	Other Local revenue-operating	10,466	11,874	10,185	10,185	10,185	10,185	10,185
43390	Other State grants-operating	501,532	503,125	503,125	494,774	494,774	494,774	494,774
<b>Intergovernmental revenues</b>		<b>4,045,733</b>	<b>4,309,434</b>	<b>4,307,727</b>	<b>4,154,855</b>	<b>4,154,855</b>	<b>4,154,855</b>	<b>4,154,855</b>
44260	Restitution fees	953	563	0	0	0	0	0
44275	Correction Offender fee	563	1,227	1,000	1,000	1,000	1,000	1,000
44535	Restitution room and board	114,130	120,441	120,000	150,000	150,000	150,000	150,000
<b>Charges for Services</b>		<b>115,647</b>	<b>122,232</b>	<b>121,000</b>	<b>151,000</b>	<b>151,000</b>	<b>151,000</b>	<b>151,000</b>
48135	Cash over and short	(11)	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48210	Coin telephone commission	38,372	33,122	32,000	32,000	32,000	32,000	32,000
48225	Other miscellaneous revenue-operating	10	36	100	100	100	100	100
<b>Miscellaneous revenues</b>		<b>38,372</b>	<b>33,158</b>	<b>32,100</b>	<b>32,100</b>	<b>32,100</b>	<b>32,100</b>	<b>32,100</b>
49005	Transfer from General Fund	589,522	1,399,003	1,476,589	1,343,781	1,343,781	1,343,781	1,343,781
<b>Operating transfers in</b>		<b>589,522</b>	<b>1,399,003</b>	<b>1,476,589</b>	<b>1,343,781</b>	<b>1,343,781</b>	<b>1,343,781</b>	<b>1,343,781</b>
<b>Totals are</b>		<b>4,789,273</b>	<b>5,863,828</b>	<b>5,937,416</b>	<b>5,681,736</b>	<b>5,681,736</b>	<b>5,681,736</b>	<b>5,681,736</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	1,783,922	1,720,184	2,301,498	2,393,781	2,393,781	2,393,781	2,393,781
51110	Temporary salaries	197,514	255,511	282,313	272,548	272,548	272,548	272,548
51115	Overtime and other pay	94,999	126,861	24,440	75,000	75,000	75,000	75,000
51125	FICA	157,172	158,338	197,967	204,217	204,217	204,217	204,217
51130	Workers compensation	36,243	16,706	33,812	30,530	30,530	30,530	30,530
51135	Employer paid work day tax	907	825	1,191	1,190	1,190	1,190	1,190
51140	Pers contribution	271,018	330,839	410,016	527,798	527,798	527,798	527,798
51150	Health insurance	423,572	460,640	612,215	647,675	647,675	647,675	647,675
51155	Life and long term disability insurance	6,523	5,754	8,212	8,208	8,208	8,208	8,208
51160	Unemployment insurance	1,822	1,151	1,227	1,227	1,227	1,227	1,227
51165	Tri-Met tax	13,096	14,300	19,600	20,492	20,492	20,492	20,492
51180	Other employee allowances	3,745	3,885	4,095	3,185	3,185	3,185	3,185
51185	VEBA contribution	755	458	395	0	0	0	0
51199	Misc Personal Services	0	0	27,210	27,210	27,210	27,210	27,210
<b>Personnel services</b>		<b>2,991,287</b>	<b>3,095,452</b>	<b>3,924,191</b>	<b>4,213,061</b>	<b>4,213,061</b>	<b>4,213,061</b>	<b>4,213,061</b>
51205	Supplies-office, general	254	260	1,600	1,600	1,600	1,600	1,600
51210	Supplies- general	61,892	69,453	91,238	91,238	91,238	91,238	91,238
51215	Supplies-computer	1,485	517	500	500	500	500	500
51216	Supplies-furniture, fixture & work orders	0	7,290	29,500	29,500	29,500	29,500	29,500
51220	Supplies-food	3,910	2,755	7,065	7,065	7,065	7,065	7,065

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51250	Supplies-clothing, uniforms	3,149	0	5,000	5,000	5,000	5,000	5,000
51275	Books, subscriptions, and publications	8,958	9,696	35,890	35,890	35,890	35,890	35,890
51280	Services -contract, government, other professional services	332,405	350,093	459,676	462,411	462,411	462,411	462,411
51285	Services -professional services	86,571	107,514	81,125	118,906	118,906	118,906	118,906
51305	Communications-services	2,198	3,649	2,700	2,700	2,700	2,700	2,700
51310	Utilities	173,088	175,552	200,100	200,100	200,100	200,100	200,100
51315	Repair & maint services-automotive	0	346	0	0	0	0	0
51320	Repair & maint services-general	15,542	7,786	39,050	39,050	39,050	39,050	39,050
51350	Dues and membership	140	255	215	215	215	215	215
51355	Training and education	24,073	5,486	48,250	48,150	48,150	48,150	48,150
51360	Travel expense	16,794	14,482	21,200	21,200	21,200	21,200	21,200
51365	Private mileage	548	472	500	500	500	500	500
51370	Jury, witness, and inmate expense	4,658	3,852	6,660	6,660	6,660	6,660	6,660
51460	Office Supplies- Internal	16,173	12,126	15,000	15,000	15,000	15,000	15,000
51465	Postage and freight- Internal	393	528	800	800	800	800	800
51470	Mail Messenger Services- Internal	10,101	11,856	11,080	14,196	14,196	14,196	14,196
51475	Printing- Internal	9,709	8,343	13,026	13,026	13,026	13,026	13,026
51480	Photocopy machine- Internal	7,316	6,604	9,516	9,516	9,516	9,516	9,516
51520	Facilities charges- Internal	683	0	5,000	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	12,231	11,883	13,174	18,850	18,850	18,850	18,850
51545	Department vehicle damage deductible	500	1,000	500	500	500	500	500
51550	Other materials and services	7,705	964	0	0	0	0	0
<b>Materials and Supplies</b>		<b>800,475</b>	<b>812,763</b>	<b>1,098,365</b>	<b>1,147,573</b>	<b>1,147,573</b>	<b>1,147,573</b>	<b>1,147,573</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52136	Awards	0	336	0	0	0	0	0
	<b>Other expenditures</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	576,583	776,131	717,564	893,779	893,779	893,779	893,779
53015	Interdpt chg-legal services	0	0	8,810	8,700	8,700	8,700	8,700
53030	Interdpt chg-ITS capital	1,941	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	41,249	134,815	0	35,000	35,000	35,000	35,000
53055	Interdpt chg-general	2,520	2,716	149,000	15,678	15,678	15,678	15,678
53505	Intradpt chg - General	351,333	338,463	428,045	427,811	427,811	427,811	427,811
	<b>Interfund expenditures</b>	<b>973,626</b>	<b>1,252,125</b>	<b>1,303,419</b>	<b>1,380,968</b>	<b>1,380,968</b>	<b>1,380,968</b>	<b>1,380,968</b>
54225	Transfer to General Capital Projects Fund	0	0	80,000	0	0	0	0
	<b>Transfers to other funds</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	0	0	0	35,500	35,500	35,500	35,500
	<b>Capital outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>
59010	Contingency	0	0	292,189	76,669	76,669	76,669	76,669
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>292,189</b>	<b>76,669</b>	<b>76,669</b>	<b>76,669</b>	<b>76,669</b>
	<b>Totals are</b>	<b>4,765,388</b>	<b>5,160,676</b>	<b>6,698,164</b>	<b>6,853,771</b>	<b>6,853,771</b>	<b>6,853,771</b>	<b>6,853,771</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Administrative Specialist II	2.00	2.00	2.00	3.00	3.00	3.00	3.00
		93,012	92,162	101,317	151,861	151,861	151,861	151,861
	Assistant Community Corrections Center Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	91,444	91,444	91,444	91,444
	Community Corrections Case Monitor	1.00	1.50	1.50	1.00	1.00	1.00	1.00
		42,624	64,519	64,765	49,498	49,498	49,498	49,498
	Community Corrections Center Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		114,153	118,144	121,453	125,704	125,704	125,704	125,704
	Community Corrections Center Supervisor	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	172,706	172,706	172,706	172,706
	Community Corrections Center Supervisor I	2.00	2.00	2.00	0.00	0.00	0.00	0.00
		138,652	148,642	157,769	0	0	0	0
	Community Corrections Center Supervisor II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		82,065	87,842	90,301	0	0	0	0
	Community Corrections Center Supervisor II - Placeholder	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	88,324	0	0	0	0
	Community Corrections Specialist II	16.00	16.00	16.00	16.00	16.00	16.00	16.00
		878,312	880,403	897,236	938,167	938,167	938,167	938,167
	Community Services Program Monitor	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	35,881	44,262	45,811	45,811	45,811	45,811
	Management Analyst I	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		71,083	73,906	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551005 - Community Corrections Center

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Probation and Parole Officer II	0.00	1.00	0.50	0.00	0.00	0.00	0.00
		0	74,007	39,973	0	0	0	0
	Probation and Parole Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		86,473	96,978	99,693	103,183	103,183	103,183	103,183
	Residential Counselor	6.50	6.50	8.00	8.00	8.00	8.00	8.00
		410,957	421,550	523,987	544,154	544,154	544,154	544,154
	Residential Mental Health Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		67,173	69,421	72,418	76,047	76,047	76,047	76,047
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	95,206	95,206	95,206	95,206
<b>Account 51105 Totals:</b>		<b>32.50</b>	<b>35.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>
		<b>1,984,504</b>	<b>2,163,455</b>	<b>2,301,498</b>	<b>2,393,781</b>	<b>2,393,781</b>	<b>2,393,781</b>	<b>2,393,781</b>
	Community Corrections Specialist I	2.19	2.19	2.08	2.08	2.08	2.08	2.08
		113,127	110,829	100,628	105,101	105,101	105,101	105,101
	Management Analyst I	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	37,988	39,317	39,317	39,317	39,317
	Mental Health Specialist II	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		12,771	13,379	13,802	16,936	16,936	16,936	16,936
	Residential Counselor	0.40	0.40	1.00	1.00	1.00	1.00	1.00
		24,753	22,587	57,824	60,722	60,722	60,722	60,722
	Residential Mental Health Specialist	2.20	2.60	1.00	1.00	1.00	1.00	1.00
		136,570	164,249	59,567	37,530	37,530	37,530	37,530
	Safety Specialist	0.20	0.20	0.20	0.20	0.20	0.20	0.20



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551005 - Community Corrections Center

Organization  
 Unit: 551000 - Community Corrections  
 Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		11,751	12,163	12,504	12,942	12,942	12,942	12,942
<b>Account 51110 Totals:</b>		<b>5.19</b>	<b>5.59</b>	<b>4.98</b>	<b>4.98</b>	<b>4.98</b>	<b>4.98</b>	<b>4.98</b>
		<b>298,972</b>	<b>323,207</b>	<b>282,313</b>	<b>272,548</b>	<b>272,548</b>	<b>272,548</b>	<b>272,548</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43190	Community Corrections funds	3,463,155	4,958,197	5,102,825	6,004,711	6,004,711	6,004,711	6,004,711
43390	Other State grants-operating	1,641,601	1,538,552	1,723,384	706,854	706,854	706,854	706,854
<b>Intergovernmental revenues</b>		<b>5,104,756</b>	<b>6,496,749</b>	<b>6,826,209</b>	<b>6,711,565</b>	<b>6,711,565</b>	<b>6,711,565</b>	<b>6,711,565</b>
44265	Probation fees	650,258	645,072	675,000	700,000	700,000	700,000	700,000
44440	Community Services Supervision fees	19,185	20,865	25,000	25,000	25,000	25,000	25,000
44441	Deferred Sentence Process Fee	26,325	52,393	40,000	40,000	40,000	40,000	40,000
44580	Public Records Request Fee	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>695,768</b>	<b>718,330</b>	<b>740,000</b>	<b>765,000</b>	<b>765,000</b>	<b>765,000</b>	<b>765,000</b>
47105	Interdprt rev-general	60,000	60,000	60,000	60,000	60,000	60,000	60,000
<b>Interfund revenues</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
48105	Invest interest income-general	37,243	16,503	9,072	16,839	16,839	16,839	16,839
48195	Reimbursement of expenses (operating)	5,957	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,301	2,055	500	500	500	500	500
48235	Bad Debt Recovery	105	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>44,606</b>	<b>18,558</b>	<b>9,572</b>	<b>17,339</b>	<b>17,339</b>	<b>17,339</b>	<b>17,339</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
49005	Transfer from General Fund	383,029	661,235	494,678	599,960	599,960	599,960	599,960
<b>Operating transfers in</b>		<b>383,029</b>	<b>661,235</b>	<b>494,678</b>	<b>599,960</b>	<b>599,960</b>	<b>599,960</b>	<b>599,960</b>
<b>Totals are</b>		<b>6,288,160</b>	<b>7,954,871</b>	<b>8,130,459</b>	<b>8,153,864</b>	<b>8,153,864</b>	<b>8,153,864</b>	<b>8,153,864</b>
<b>Expenditures</b>								
51105	Wages and salaries	3,580,726	3,771,386	4,415,786	4,683,085	4,683,085	4,683,085	4,683,085
51110	Temporary salaries	136,742	80,031	165,377	120,245	120,245	120,245	120,245
51115	Overtime and other pay	34,371	11,315	14,792	14,792	14,792	14,792	14,792
51125	FICA	279,877	289,588	350,277	366,644	366,644	366,644	366,644
51130	Workers compensation	52,754	25,304	53,298	48,123	48,123	48,123	48,123
51135	Employer paid work day tax	1,526	1,389	1,878	1,879	1,879	1,879	1,879
51140	Pers contribution	586,053	743,948	879,543	1,136,455	1,136,455	1,136,455	1,136,455
51150	Health insurance	836,679	938,010	1,056,698	1,160,421	1,160,421	1,160,421	1,160,421
51155	Life and long term disability insurance	12,884	11,786	14,325	14,557	14,557	14,557	14,557
51160	Unemployment insurance	2,635	1,743	1,938	1,938	1,938	1,938	1,938
51165	Tri-Met tax	23,542	26,151	34,757	36,931	36,931	36,931	36,931
51175	Automobile allowance	0	0	0	2,730	2,730	2,730	2,730
51180	Other employee allowances	5,234	3,360	5,460	2,730	2,730	2,730	2,730
51185	VEBA contribution	23,771	24,930	29,941	31,411	31,411	31,411	31,411
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>5,576,795</b>	<b>5,928,939</b>	<b>7,024,070</b>	<b>7,621,941</b>	<b>7,621,941</b>	<b>7,621,941</b>	<b>7,621,941</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51205	Supplies-office, general	29	114	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	39,504	32,185	24,248	24,248	24,248	24,248	24,248
51215	Supplies-computer	137	0	2,500	2,500	2,500	2,500	2,500
51220	Supplies-food	593	1,228	1,500	1,500	1,500	1,500	1,500
51250	Supplies-clothing, uniforms	0	0	1,750	1,750	1,750	1,750	1,750
51255	Supplies-parts, equipment	0	779	0	0	0	0	0
51265	Supplies-safety equipment	0	1,993	0	0	0	0	0
51270	Postage and freight	7	0	0	0	0	0	0
51275	Books, subscriptions, and publications	5,934	665	675	675	675	675	675
51280	Services -contract, government, other professional services	142,556	244,298	325,330	77,680	77,680	77,680	77,680
51285	Services -professional services	2,948	6,162	129,300	159,300	159,300	159,300	159,300
51304	Communications-equipment	480	26,142	20,800	20,800	20,800	20,800	20,800
51305	Communications-services	22,906	38,919	39,660	68,160	68,160	68,160	68,160
51310	Utilities	0	174	0	0	0	0	0
51320	Repair & maint services-general	0	0	605	605	605	605	605
51350	Dues and membership	270	1,932	1,140	1,140	1,140	1,140	1,140
51355	Training and education	37,872	15,483	64,100	64,100	64,100	64,100	64,100
51360	Travel expense	24,474	23,548	32,090	36,234	36,234	36,234	36,234
51365	Private mileage	3,368	2,578	6,000	6,000	6,000	6,000	6,000
51370	Jury, witness, and inmate expense	0	0	0	0	0	0	0
51460	Office Supplies- Internal	7,243	5,527	25,000	25,000	25,000	25,000	25,000
51465	Postage and freight- Internal	15,211	14,251	25,000	25,000	25,000	25,000	25,000
51470	Mail Messenger Services- Internal	12,432	14,592	9,000	17,472	17,472	17,472	17,472
51475	Printing- Internal	7,217	7,973	16,032	16,032	16,032	16,032	16,032
51480	Photocopy machine- Internal	12,941	12,836	11,712	11,712	11,712	11,712	11,712

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51525	Fleet -Internal (non-capital)	19,116	20,961	27,940	41,490	41,490	41,490	41,490
51545	Department vehicle damage deductible	26	0	500	500	500	500	500
51550	Other materials and services	20	(2,805)	0	0	0	0	0
<b>Materials and Supplies</b>		<b>355,285</b>	<b>469,535</b>	<b>765,882</b>	<b>602,898</b>	<b>602,898</b>	<b>602,898</b>	<b>602,898</b>
52005	Bank Service Charge	1,581	1,699	1,800	1,800	1,800	1,800	1,800
52136	Awards	1,534	1,314	1,000	1,000	1,000	1,000	1,000
<b>Other expenditures</b>		<b>3,115</b>	<b>3,013</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
53010	Interdpt chg-indirect charges	1,074,321	969,827	1,166,040	1,470,775	1,470,775	1,470,775	1,470,775
53015	Interdpt chg-legal services	0	0	14,317	14,317	14,317	14,317	14,317
53020	Interdpt chg-prof services	0	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	9,928	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	4,528	0	0	0	0	0	0
53055	Interdpt chg-general	4,790	6,043	19,110	20,325	20,325	20,325	20,325
53505	Intradpt chg - General	41,276	6,285	139,889	191,874	191,874	191,874	191,874
<b>Interfund expenditures</b>		<b>1,134,841</b>	<b>982,155</b>	<b>1,339,356</b>	<b>1,697,291</b>	<b>1,697,291</b>	<b>1,697,291</b>	<b>1,697,291</b>
57120	Vehicles	25,686	26,415	0	57,600	57,600	57,600	57,600
<b>Capital outlay</b>		<b>25,686</b>	<b>26,415</b>	<b>0</b>	<b>57,600</b>	<b>57,600</b>	<b>57,600</b>	<b>57,600</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
59010	Contingency	0	0	179,533	100,000	100,000	100,000	100,000
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>179,533</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Totals are</b>		<b>7,095,723</b>	<b>7,410,057</b>	<b>9,311,641</b>	<b>10,082,530</b>	<b>10,082,530</b>	<b>10,082,530</b>	<b>10,082,530</b>

**Position Costing Details**

Accounting Assistant II	1.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	49,900	96,812	46,015	51,244	51,244	51,244	51,244	51,244
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	57,224	59,224	60,882	63,013	63,013	63,013	63,013	63,013
Administrative Specialist I	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	79,706	84,323	88,654	93,919	93,919	93,919	93,919	93,919
Administrative Specialist II	5.75	4.50	5.50	5.50	5.50	5.50	5.50	5.50
	261,072	207,057	267,907	286,664	286,664	286,664	286,664	286,664
Assistant Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	119,830	133,663	137,406	149,326	149,326	149,326	149,326	149,326
Community Corrections Case Monitor	5.00	4.50	4.50	5.00	5.00	5.00	5.00	5.00
	216,512	205,197	197,416	233,921	233,921	233,921	233,921	233,921
Probation and Parole Officer II	34.00	33.00	37.50	38.00	38.00	38.00	38.00	38.00
	2,458,218	2,400,221	2,799,101	2,958,003	2,958,003	2,958,003	2,958,003	2,958,003
Probation and Parole Services Supervisor	7.00	6.50	7.00	7.00	7.00	7.00	7.00	7.00
	589,884	611,975	697,851	722,281	722,281	722,281	722,281	722,281
Senior Accounting Assistant	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	61,718	63,870	63,870	63,870	63,870	63,870

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551010 - Field Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		55,384	57,271	58,836	60,844	60,844	60,844	60,844
<b>Account 51105 Totals:</b>		<b>57.75</b>	<b>55.50</b>	<b>61.50</b>	<b>62.50</b>	<b>62.50</b>	<b>62.50</b>	<b>62.50</b>
		<b>3,887,730</b>	<b>3,855,743</b>	<b>4,415,786</b>	<b>4,683,085</b>	<b>4,683,085</b>	<b>4,683,085</b>	<b>4,683,085</b>
	Administrative Specialist I	0.80	0.80	0.40	0.40	0.40	0.40	0.40
		31,368	28,676	14,739	15,255	15,255	15,255	15,255
	Administrative Specialist II	0.80	0.80	0.40	0.40	0.40	0.40	0.40
		38,365	34,566	20,794	21,522	21,522	21,522	21,522
	Background Investigator	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	38,378	38,378	38,378	38,378
	Community Corrections Case Monitor	1.00	2.60	1.00	0.40	0.40	0.40	0.40
		47,148	109,203	43,177	17,875	17,875	17,875	17,875
	Mental Health Specialist II	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		30,214	31,705	0	0	0	0	0
	Probation and Parole Officer I	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		0	28,138	28,394	0	0	0	0
	Probation and Parole Officer II	1.20	1.20	0.80	0.40	0.40	0.40	0.40
		91,842	99,819	58,273	27,215	27,215	27,215	27,215
<b>Account 51110 Totals:</b>		<b>4.20</b>	<b>6.30</b>	<b>3.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>
		<b>238,937</b>	<b>332,107</b>	<b>165,377</b>	<b>120,245</b>	<b>120,245</b>	<b>120,245</b>	<b>120,245</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551015 - Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43180	Release subsidy	34,897	35,081	35,141	35,141	35,141	35,141	35,141
43190	Community Corrections funds	447,947	480,994	336,341	277,817	277,817	277,817	277,817
43205	Parole hearings reimbursement	0	0	4,673	4,673	4,673	4,673	4,673
43390	Other State grants-operating	1,875,008	1,257,974	1,957,696	1,494,792	1,494,792	1,494,792	1,494,792
<b>Intergovernmental revenues</b>		<b>2,357,852</b>	<b>1,774,049</b>	<b>2,333,851</b>	<b>1,812,423</b>	<b>1,812,423</b>	<b>1,812,423</b>	<b>1,812,423</b>
44275	Correction Offender fee	18,397	26,588	10,000	10,000	10,000	10,000	10,000
<b>Charges for Services</b>		<b>18,397</b>	<b>26,588</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
47105	Interdprt rev-general	33,139	19,824	40,000	40,000	40,000	40,000	40,000
<b>Interfund revenues</b>		<b>33,139</b>	<b>19,824</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
48225	Other miscellaneous revenue-operating	150	(71)	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>150</b>	<b>(71)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49005	Transfer from General Fund	213,854	0	139,674	444,601	444,601	444,601	444,601
<b>Operating transfers in</b>		<b>213,854</b>	<b>0</b>	<b>139,674</b>	<b>444,601</b>	<b>444,601</b>	<b>444,601</b>	<b>444,601</b>
<b>Totals are</b>		<b>2,623,392</b>	<b>1,820,391</b>	<b>2,523,525</b>	<b>2,307,024</b>	<b>2,307,024</b>	<b>2,307,024</b>	<b>2,307,024</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551015 - Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	184,473	144,400	210,976	228,019	228,019	228,019	228,019
51110	Temporary salaries	7,287	24,959	0	0	0	0	0
51115	Overtime and other pay	612	95	0	0	0	0	0
51125	FICA	14,416	12,680	16,141	17,444	17,444	17,444	17,444
51130	Workers compensation	2,218	1,218	2,475	2,235	2,235	2,235	2,235
51135	Employer paid work day tax	68	62	87	87	87	87	87
51140	Pers contribution	31,238	26,713	37,378	50,245	50,245	50,245	50,245
51150	Health insurance	34,925	40,245	50,319	53,973	53,973	53,973	53,973
51155	Life and long term disability insurance	538	503	684	684	684	684	684
51160	Unemployment insurance	105	84	90	90	90	90	90
51165	Tri-Met tax	1,216	1,129	1,601	1,753	1,753	1,753	1,753
51180	Other employee allowances	795	231	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>277,889</b>	<b>252,321</b>	<b>319,751</b>	<b>354,530</b>	<b>354,530</b>	<b>354,530</b>	<b>354,530</b>
51205	Supplies-office, general	104	0	750	750	750	750	750
51210	Supplies- general	92,157	118,069	85,750	50,000	50,000	50,000	50,000
51215	Supplies-computer	131	0	0	0	0	0	0
51220	Supplies-food	337	89	0	0	0	0	0
51270	Postage and freight	0	2	0	0	0	0	0
51275	Books, subscriptions, and publications	801	866	100	100	100	100	100

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551015 - Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51280	Services -contract, government, other professional services	1,689,567	1,447,874	1,642,969	1,685,522	1,685,522	1,685,522	1,685,522
51285	Services -professional services	89,140	132,852	66,300	51,300	51,300	51,300	51,300
51345	Lease and rentals - equipment	0	85	0	0	0	0	0
51350	Dues and membership	819	797	0	0	0	0	0
51355	Training and education	2,235	2,856	1,750	1,950	1,950	1,950	1,950
51360	Travel expense	1,864	3,675	2,300	2,300	2,300	2,300	2,300
51365	Private mileage	171	0	200	200	200	200	200
51525	Fleet -Internal (non-capital)	281	176	300	250	250	250	250
<b>Materials and Supplies</b>		<b>1,877,607</b>	<b>1,707,340</b>	<b>1,800,419</b>	<b>1,792,372</b>	<b>1,792,372</b>	<b>1,792,372</b>	<b>1,792,372</b>
52136	Awards	3,165	3,249	0	0	0	0	0
<b>Other expenditures</b>		<b>3,165</b>	<b>3,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	18,739	51,352	35,878	67,882	67,882	67,882	67,882
53015	Interdpt chg-legal services	0	0	440	661	661	661	661
53055	Interdpt chg-general	0	620	180	135	135	135	135
53505	Intradpt chg - General	177,855	193,500	393,874	180,460	180,460	180,460	180,460
<b>Interfund expenditures</b>		<b>196,594</b>	<b>245,472</b>	<b>430,372</b>	<b>249,138</b>	<b>249,138</b>	<b>249,138</b>	<b>249,138</b>
<b>Totals are</b>		<b>2,355,255</b>	<b>2,208,382</b>	<b>2,550,542</b>	<b>2,396,040</b>	<b>2,396,040</b>	<b>2,396,040</b>	<b>2,396,040</b>

Position Costing Details

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551015 - Program Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Administrative Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		106,004	109,713	0	0	0	0	0
	Administrative Specialist II	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	27,728	43,841	47,655	47,655	47,655	47,655
	Mental Health Specialist I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		54,563	64,846	69,981	72,430	72,430	72,430	72,430
	Program Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	97,154	107,934	107,934	107,934	107,934
<b>Account 51105 Totals:</b>		<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
		<b>160,567</b>	<b>202,287</b>	<b>210,976</b>	<b>228,019</b>	<b>228,019</b>	<b>228,019</b>	<b>228,019</b>
	Mental Health Specialist II	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		12,733	13,098	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.20</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>12,733</b>	<b>13,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551025 - Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43190	Community Corrections funds	82,816	88,926	88,925	283,315	283,315	283,315	283,315
	<b>Intergovernmental revenues</b>	<b>82,816</b>	<b>88,926</b>	<b>88,925</b>	<b>283,315</b>	<b>283,315</b>	<b>283,315</b>	<b>283,315</b>
49005	Transfer from General Fund	100,000	192,073	195,323	0	0	0	0
	<b>Operating transfers in</b>	<b>100,000</b>	<b>192,073</b>	<b>195,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>182,816</b>	<b>280,999</b>	<b>284,248</b>	<b>283,315</b>	<b>283,315</b>	<b>283,315</b>	<b>283,315</b>
<b>Expenditures</b>								
51105	Wages and salaries	157,336	108,419	151,692	167,221	167,221	167,221	167,221
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	11,999	8,262	11,604	12,793	12,793	12,793	12,793
51130	Workers compensation	3,102	1,201	2,063	1,862	1,862	1,862	1,862
51135	Employer paid work day tax	70	44	73	73	73	73	73
51140	Pers contribution	21,122	18,334	24,852	34,706	34,706	34,706	34,706
51150	Health insurance	53,028	43,344	58,706	62,968	62,968	62,968	62,968
51155	Life and long term disability insurance	817	603	570	570	570	570	570
51160	Unemployment insurance	155	83	75	75	75	75	75
51165	Tri-Met tax	1,030	759	1,150	1,285	1,285	1,285	1,285
51180	Other employee allowances	914	70	0	0	0	0	0
51185	VEBA contribution	750	1,125	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551025 - Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>250,322</b>	<b>182,244</b>	<b>250,785</b>	<b>281,553</b>	<b>281,553</b>	<b>281,553</b>	<b>281,553</b>
51205	Supplies-office, general	0	0	100	100	100	100	100
51210	Supplies- general	3,306	238	150	147	147	147	147
51215	Supplies-computer	0	0	2,000	2,000	2,000	2,000	2,000
51216	Supplies-furniture, fixture & work orders	0	0	10,000	10,000	10,000	10,000	10,000
51220	Supplies-food	87	0	250	250	250	250	250
51245	Supplies-medical, medication	161	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	300	300	300	300	300
51280	Services -contract, government, other professional services	369	377	50	50	50	50	50
51285	Services -professional services	2,407	0	500	500	500	500	500
51304	Communications-equipment	0	0	540	540	540	540	540
51305	Communications-services	0	0	600	600	600	600	600
51350	Dues and membership	50	0	160	160	160	160	160
51355	Training and education	1,973	355	1,850	1,950	1,950	1,950	1,950
51360	Travel expense	319	1,402	2,500	2,500	2,500	2,500	2,500
51365	Private mileage	65	0	250	250	250	250	250
51460	Office Supplies- Internal	27	0	1,500	1,500	1,500	1,500	1,500
51475	Printing- Internal	25	0	0	0	0	0	0
51480	Photocopy machine- Internal	436	255	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	(3)	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>9,222</b>	<b>2,627</b>	<b>21,750</b>	<b>21,847</b>	<b>21,847</b>	<b>21,847</b>	<b>21,847</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551025 - Victims Services

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52136	Awards	191	0	0	0	0	0	0
	<b>Other expenditures</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	28,405	42,793	44,848	67,882	67,882	67,882	67,882
53015	Interdpt chg-legal services	0	0	551	661	661	661	661
53030	Interdpt chg-ITS capital	1,110	1,354	0	0	0	0	0
53040	Interdpt chg-facilities capital	6,704	0	0	0	0	0	0
53055	Interdpt chg-general	0	0	250	135	135	135	135
53505	Intradpt chg - General	0	0	250	250	250	250	250
	<b>Interfund expenditures</b>	<b>36,219</b>	<b>44,147</b>	<b>45,899</b>	<b>68,928</b>	<b>68,928</b>	<b>68,928</b>	<b>68,928</b>
	<b>Totals are</b>	<b>295,954</b>	<b>229,017</b>	<b>318,434</b>	<b>372,328</b>	<b>372,328</b>	<b>372,328</b>	<b>372,328</b>

**Position Costing Details**

Administrative Specialist II	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	0	25,284	25,992	26,901	26,901	26,901	26,901	26,901
Mental Health Specialist II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	76,891	79,586	66,300	0	0	0	0	0
Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	78,842	78,842	78,842	78,842	78,842
Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551025 - Victims Services

Organization  
 Unit: 551000 - Community Corrections  
 Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		54,480	57,782	59,400	61,478	61,478	61,478	61,478
<b>Account 51105 Totals:</b>		<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
		<b>131,371</b>	<b>162,652</b>	<b>151,692</b>	<b>167,221</b>	<b>167,221</b>	<b>167,221</b>	<b>167,221</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551030 - Community Corrections Administration

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43190	Community Corrections funds	3,291,402	3,534,225	3,534,208	3,958,613	3,958,613	3,958,613	3,958,613
	<b>Intergovernmental revenues</b>	<b>3,291,402</b>	<b>3,534,225</b>	<b>3,534,208</b>	<b>3,958,613</b>	<b>3,958,613</b>	<b>3,958,613</b>	<b>3,958,613</b>
49005	Transfer from General Fund	151,049	354,117	300,217	218,138	218,138	218,138	218,138
	<b>Operating transfers in</b>	<b>151,049</b>	<b>354,117</b>	<b>300,217</b>	<b>218,138</b>	<b>218,138</b>	<b>218,138</b>	<b>218,138</b>
	<b>Totals are</b>	<b>3,442,451</b>	<b>3,888,342</b>	<b>3,834,425</b>	<b>4,176,751</b>	<b>4,176,751</b>	<b>4,176,751</b>	<b>4,176,751</b>
<b>Expenditures</b>								
51105	Wages and salaries	283,636	329,519	306,823	318,108	318,108	318,108	318,108
51115	Overtime and other pay	2,837	751	0	0	0	0	0
51125	FICA	20,159	23,874	22,200	22,511	22,511	22,511	22,511
51130	Workers compensation	2,660	1,452	2,475	2,235	2,235	2,235	2,235
51135	Employer paid work day tax	84	68	87	87	87	87	87
51140	Pers contribution	50,011	68,048	65,024	76,804	76,804	76,804	76,804
51150	Health insurance	45,725	58,253	50,319	53,973	53,973	53,973	53,973
51155	Life and long term disability insurance	704	728	684	684	684	684	684
51160	Unemployment insurance	133	100	90	90	90	90	90
51165	Tri-Met tax	1,861	2,323	2,328	2,446	2,446	2,446	2,446
51175	Automobile allowance	4,296	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	1,506	1,780	2,340	1,430	1,430	1,430	1,430



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551030 - Community Corrections Administration

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>413,610</b>	<b>491,155</b>	<b>456,630</b>	<b>482,628</b>	<b>482,628</b>	<b>482,628</b>	<b>482,628</b>
51210	Supplies- general	100	0	0	0	0	0	0
51215	Supplies-computer	0	0	1,000	1,000	1,000	1,000	1,000
51220	Supplies-food	31	0	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	431	0	390	390	390	390	390
51280	Services -contract, government, other professional services	289	3,697	0	0	0	0	0
51285	Services -professional services	1,000	0	4,500	4,500	4,500	4,500	4,500
51305	Communications-services	0	0	600	600	600	600	600
51350	Dues and membership	7,427	7,092	780	780	780	780	780
51355	Training and education	3,213	0	4,150	3,950	3,950	3,950	3,950
51360	Travel expense	1,794	3,262	5,773	13,747	13,747	13,747	13,747
51365	Private mileage	177	0	1,700	1,700	1,700	1,700	1,700
51550	Other materials and services	314	820	0	0	0	0	0
<b>Materials and Supplies</b>		<b>14,775</b>	<b>14,870</b>	<b>19,893</b>	<b>27,667</b>	<b>27,667</b>	<b>27,667</b>	<b>27,667</b>
52136	Awards	0	90	0	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	56,217	51,352	71,756	67,882	67,882	67,882	67,882
53015	Interdpt chg-legal services	0	0	881	661	661	661	661

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551030 - Community Corrections Administration

Organization

Unit: 551000 - Community Corrections

Fund: 188 - Community Correction Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53055	Interdpt chg-general	0	15,581	636	635	635	635	635
53505	Intradpt chg - General	3,122,167	3,343,619	3,343,619	3,686,294	3,686,294	3,686,294	3,686,294
<b>Interfund expenditures</b>		<b>3,178,384</b>	<b>3,410,552</b>	<b>3,416,892</b>	<b>3,755,472</b>	<b>3,755,472</b>	<b>3,755,472</b>	<b>3,755,472</b>
<b>Totals are</b>		<b>3,606,769</b>	<b>3,916,668</b>	<b>3,893,415</b>	<b>4,265,767</b>	<b>4,265,767</b>	<b>4,265,767</b>	<b>4,265,767</b>

**Position Costing Details**

Administrative Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	57,224	59,224	60,882	0	0	0	0	0
Administrative Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	94,272	104,401	104,401	104,401	104,401	104,401
Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	142,535	147,538	151,669	164,827	164,827	164,827	164,827	164,827
Management Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	68,090	85,696	0	0	0	0	0	0
Senior Administrative Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	48,880	48,880	48,880	48,880	48,880
<b>Account 51105 Totals:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
	<b>267,849</b>	<b>292,458</b>	<b>306,823</b>	<b>318,108</b>	<b>318,108</b>	<b>318,108</b>	<b>318,108</b>	<b>318,108</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43060	State Training School Downsizing	718,504	670,928	695,395	759,147	759,147	759,147	759,147
	<b>Intergovernmental revenues</b>	<b>718,504</b>	<b>670,928</b>	<b>695,395</b>	<b>759,147</b>	<b>759,147</b>	<b>759,147</b>	<b>759,147</b>
48105	Invest interest income-general	(439)	(1,120)	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>(439)</b>	<b>(1,120)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>718,065</b>	<b>669,807</b>	<b>695,395</b>	<b>759,147</b>	<b>759,147</b>	<b>759,147</b>	<b>759,147</b>
<b>Expenditures</b>								
51105	Wages and salaries	366,502	312,649	326,406	352,142	352,142	352,142	352,142
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	27,364	23,387	24,969	26,939	26,939	26,939	26,939
51130	Workers compensation	4,586	3,291	2,004	2,496	2,496	2,496	2,496
51135	Employer paid work day tax	139	99	116	116	116	116	116
51140	Pers contribution	59,195	58,812	61,156	81,647	81,647	81,647	81,647
51150	Health insurance	75,573	69,826	67,092	71,964	71,964	71,964	71,964
51155	Life and long term disability insurance	1,164	872	912	912	912	912	912
51160	Unemployment insurance	223	120	120	120	120	120	120
51165	Tri-Met tax	2,246	1,983	2,477	2,707	2,707	2,707	2,707
51199	Misc Personal Services	0	0	6,608	(10,811)	(10,811)	(10,811)	(10,811)
	<b>Personnel services</b>	<b>536,990</b>	<b>471,039</b>	<b>491,860</b>	<b>528,232</b>	<b>528,232</b>	<b>528,232</b>	<b>528,232</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51280	Services -contract, government, other professional services	4,080	0	0	0	0	0	0
51285	Services -professional services	95,222	133,647	213,109	222,040	222,040	222,040	222,040
51305	Communications-services	2,400	0	0	0	0	0	0
51355	Training and education	1,331	0	0	0	0	0	0
51360	Travel expense	1,477	0	0	0	0	0	0
51365	Private mileage	655	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	4,499	4,310	5,675	5,012	5,012	5,012	5,012
<b>Materials and Supplies</b>		<b>109,664</b>	<b>137,957</b>	<b>218,784</b>	<b>227,052</b>	<b>227,052</b>	<b>227,052</b>	<b>227,052</b>
53010	Interdpt chg-indirect charges	51,003	62,362	75,702	75,915	75,915	75,915	75,915
53055	Interdpt chg-general	0	578	0	0	0	0	0
53505	Intradpt chg - General	15,479	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>66,482</b>	<b>62,940</b>	<b>75,702</b>	<b>75,915</b>	<b>75,915</b>	<b>75,915</b>	<b>75,915</b>
<b>Totals are</b>		<b>713,136</b>	<b>671,936</b>	<b>786,346</b>	<b>831,199</b>	<b>831,199</b>	<b>831,199</b>	<b>831,199</b>

**Position Costing Details**

Juvenile Counselor I	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	60,783	61,621	0	0	0	0	0	0
Juvenile Counselor II	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	192,725	145,708	149,748	154,940	154,940	154,940	154,940	154,940

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Juvenile Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		83,007	91,279	102,498	112,498	112,498	112,498	112,498
	Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		69,707	72,140	74,160	84,704	84,704	84,704	84,704
<b>Account 51105 Totals:</b>		<b>6.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
		<b>406,222</b>	<b>370,748</b>	<b>326,406</b>	<b>352,142</b>	<b>352,142</b>	<b>352,142</b>	<b>352,142</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 504015 - Flex Funds (Juvenile)

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43390	Other State grants-operating	52,884	48,586	54,841	54,841	54,841	54,841	54,841
<b>Intergovernmental revenues</b>		<b>52,884</b>	<b>48,586</b>	<b>54,841</b>	<b>54,841</b>	<b>54,841</b>	<b>54,841</b>	<b>54,841</b>
<b>Totals are</b>		<b>52,884</b>	<b>48,586</b>	<b>54,841</b>	<b>54,841</b>	<b>54,841</b>	<b>54,841</b>	<b>54,841</b>
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	650	0	0	0	0	0	0
51285	Services -professional services	52,234	48,639	54,841	54,841	54,841	54,841	54,841
<b>Materials and Supplies</b>		<b>52,884</b>	<b>48,639</b>	<b>54,841</b>	<b>54,841</b>	<b>54,841</b>	<b>54,841</b>	<b>54,841</b>
<b>Totals are</b>		<b>52,884</b>	<b>48,639</b>	<b>54,841</b>	<b>54,841</b>	<b>54,841</b>	<b>54,841</b>	<b>54,841</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 504020 - Juvenile Restitution

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43385	Other Local revenue-operating	165	0	0	0	0	0	0
43390	Other State grants-operating	30,139	27,067	35,000	46,690	46,690	46,690	46,690
<b>Intergovernmental revenues</b>		<b>30,304</b>	<b>27,067</b>	<b>35,000</b>	<b>46,690</b>	<b>46,690</b>	<b>46,690</b>	<b>46,690</b>
<b>Totals are</b>		<b>30,304</b>	<b>27,067</b>	<b>35,000</b>	<b>46,690</b>	<b>46,690</b>	<b>46,690</b>	<b>46,690</b>
<b>Expenditures</b>								
51105	Wages and salaries	0	0	0	21,769	21,769	21,769	21,769
51110	Temporary salaries	10,264	9,893	21,033	21,769	21,769	21,769	21,769
51125	FICA	711	629	1,609	3,332	3,332	3,332	3,332
51130	Workers compensation	402	318	201	500	500	500	500
51135	Employer paid work day tax	6	5	12	24	24	24	24
51140	Pers contribution	1,815	1,917	4,894	10,243	10,243	10,243	10,243
51150	Health insurance	0	0	0	17,991	17,991	17,991	17,991
51155	Life and long term disability insurance	0	0	0	91	91	91	91
51160	Unemployment insurance	13	12	12	24	24	24	24
51165	Tri-Met tax	65	58	160	334	334	334	334
51199	Misc Personal Services	0	0	(15,000)	(44,887)	(44,887)	(44,887)	(44,887)
<b>Personnel services</b>		<b>13,275</b>	<b>12,830</b>	<b>12,921</b>	<b>31,190</b>	<b>31,190</b>	<b>31,190</b>	<b>31,190</b>
52090	State Court victims payment	3,708	4,989	9,290	6,000	6,000	6,000	6,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 504020 - Juvenile Restitution

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52095	County Court victims payment	7,355	6,217	9,289	6,000	6,000	6,000	6,000
	<b>Other expenditures</b>	<b>11,063</b>	<b>11,205</b>	<b>18,579</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
53505	Intradpt chg - General	3,500	3,000	3,500	3,500	3,500	3,500	3,500
	<b>Interfund expenditures</b>	<b>3,500</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
	<b>Totals are</b>	<b>27,838</b>	<b>27,036</b>	<b>35,000</b>	<b>46,690</b>	<b>46,690</b>	<b>46,690</b>	<b>46,690</b>

**Position Costing Details**

	Juvenile Counselor I	0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	21,769	21,769	21,769	21,769
	<b>Account 51105 Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,769</b>	<b>21,769</b>	<b>21,769</b>	<b>21,769</b>
	Juvenile Counselor I	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		19,764	24,869	21,033	21,769	21,769	21,769	21,769
	<b>Account 51110 Totals:</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
		<b>19,764</b>	<b>24,869</b>	<b>21,033</b>	<b>21,769</b>	<b>21,769</b>	<b>21,769</b>	<b>21,769</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 504040 - Donations

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48225	Other miscellaneous revenue-operating	8,651	7,954	8,000	7,000	7,000	7,000	7,000
<b>Miscellaneous revenues</b>		<b>8,651</b>	<b>7,954</b>	<b>8,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Totals are</b>		<b>8,651</b>	<b>7,954</b>	<b>8,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Expenditures</b>								
51210	Supplies- general	2,782	5,610	1,000	2,000	2,000	2,000	2,000
51285	Services -professional services	3,460	6,710	6,000	4,000	4,000	4,000	4,000
<b>Materials and Supplies</b>		<b>6,242</b>	<b>12,320</b>	<b>7,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
52085	Care of wards	0	0	3,000	1,000	1,000	1,000	1,000
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Totals are</b>		<b>6,242</b>	<b>12,320</b>	<b>10,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
42105	Marriage licenses	33,960	31,990	36,000	36,000	36,000	36,000	36,000
42110	Domestic Partnership	160	180	200	200	200	200	200
<b>Licenses and permits</b>		<b>34,120</b>	<b>32,170</b>	<b>36,200</b>	<b>36,200</b>	<b>36,200</b>	<b>36,200</b>	<b>36,200</b>
43326	Conciliation Revenue - operating	585,345	536,237	487,221	536,237	536,237	536,237	536,237
<b>Intergovernmental revenues</b>		<b>585,345</b>	<b>536,237</b>	<b>487,221</b>	<b>536,237</b>	<b>536,237</b>	<b>536,237</b>	<b>536,237</b>
44325	Custody Study fee	5,000	5,270	5,000	5,000	5,000	5,000	5,000
<b>Charges for Services</b>		<b>5,000</b>	<b>5,270</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
48105	Invest interest income-general	3,499	3,603	2,500	2,500	2,500	2,500	2,500
48195	Reimbursement of expenses (operating)	70	231	0	0	0	0	0
48225	Other miscellaneous revenue-operating	9,640	10,335	8,000	6,000	6,000	6,000	6,000
<b>Miscellaneous revenues</b>		<b>13,209</b>	<b>14,170</b>	<b>10,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Totals are</b>		<b>637,674</b>	<b>587,847</b>	<b>538,921</b>	<b>585,937</b>	<b>585,937</b>	<b>585,937</b>	<b>585,937</b>

**Expenditures**

51105	Wages and salaries	288,363	300,441	330,803	378,294	378,294	378,294	378,294
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51110	Temporary salaries	33,873	28,916	33,672	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	24,308	24,842	27,883	28,939	28,939	28,939	28,939
51130	Workers compensation	4,765	4,809	2,506	2,995	2,995	2,995	2,995
51135	Employer paid work day tax	126	116	146	139	139	139	139
51140	Pers contribution	51,983	50,202	46,922	81,564	81,564	81,564	81,564
51150	Health insurance	60,966	71,842	67,092	89,955	89,955	89,955	89,955
51155	Life and long term disability insurance	939	899	1,026	1,095	1,095	1,095	1,095
51160	Unemployment insurance	228	175	150	144	144	144	144
51165	Tri-Met tax	1,846	2,065	2,765	2,908	2,908	2,908	2,908
51199	Misc Personal Services	0	0	26,461	1,428	1,428	1,428	1,428
<b>Personnel services</b>		<b>467,396</b>	<b>484,309</b>	<b>539,426</b>	<b>587,461</b>	<b>587,461</b>	<b>587,461</b>	<b>587,461</b>
51205	Supplies-office, general	24	0	100	100	100	100	100
51210	Supplies- general	520	265	1,000	500	500	500	500
51215	Supplies-computer	100	0	0	0	0	0	0
51220	Supplies-food	167	0	0	0	0	0	0
51275	Books, subscriptions, and publications	749	1,055	1,000	500	500	500	500
51285	Services -professional services	555	862	48,760	1,476	1,476	1,476	1,476
51330	Repair & maint services-computer hardware	0	313	0	0	0	0	0
51350	Dues and membership	390	390	500	500	500	500	500
51355	Training and education	1,572	4,916	2,500	3,000	3,000	3,000	3,000
51360	Travel expense	23	7,727	2,000	11,600	11,600	11,600	11,600
51365	Private mileage	625	303	750	500	500	500	500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51460	Office Supplies- Internal	2,168	777	2,500	2,500	2,500	2,500	2,500
51465	Postage and freight- Internal	28	12	100	100	100	100	100
51475	Printing- Internal	123	85	200	200	200	200	200
51480	Photocopy machine- Internal	1,805	1,734	2,500	2,500	2,500	2,500	2,500
51550	Other materials and services	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>8,849</b>	<b>18,438</b>	<b>61,910</b>	<b>23,476</b>	<b>23,476</b>	<b>23,476</b>	<b>23,476</b>
53010	Interdpt chg-indirect charges	39,489	48,289	68,742	81,173	81,173	81,173	81,173
53055	Interdpt chg-general	0	578	0	0	0	0	0
53505	Intradpt chg - General	15,819	17,062	18,613	21,129	21,129	21,129	21,129
53510	Intradpt chg-Departmental	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Interfund expenditures</b>		<b>75,308</b>	<b>85,929</b>	<b>107,355</b>	<b>122,302</b>	<b>122,302</b>	<b>122,302</b>	<b>122,302</b>
<b>Totals are</b>		<b>551,553</b>	<b>588,676</b>	<b>708,691</b>	<b>733,239</b>	<b>733,239</b>	<b>733,239</b>	<b>733,239</b>

**Position Costing Details**

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	48,866	46,943	50,562	54,809	54,809	54,809	54,809	54,809
Conciliation Counselor	2.00	2.50	2.50	2.80	2.80	2.80	2.80	2.80
	155,254	185,214	185,363	225,285	225,285	225,285	225,285	225,285
Juvenile Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 502005 - Conciliation

Organization  
 Unit: 502000 - Conciliation  
 Fund: 197 - Conciliation Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		89,166	92,294	94,878	98,200	98,200	98,200	98,200
<b>Account 51105 Totals:</b>		<b>4.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>
		<b>293,286</b>	<b>324,451</b>	<b>330,803</b>	<b>378,294</b>	<b>378,294</b>	<b>378,294</b>	<b>378,294</b>
	Conciliation Counselor	0.50	1.00	0.50	0.50	0.50	0.50	0.50
		31,649	44,788	33,672	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.50</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
		<b>31,649</b>	<b>44,788</b>	<b>33,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 404005 - Court Security Fund

Organization

Unit: 404000 - Court Security Fund

Fund: 202 - Court Security Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
46045	Court Security Fund	511,895	457,591	500,000	380,000	380,000	380,000	380,000
	<b>Fines and forfeitures</b>	<b>511,895</b>	<b>457,591</b>	<b>500,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
47525	Intradpt rev- General	2,095	0	0	0	0	0	0
	<b>Interfund revenues</b>	<b>2,095</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	4,155	3,296	0	5,000	5,000	5,000	5,000
	<b>Miscellaneous revenues</b>	<b>4,155</b>	<b>3,296</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>Totals are</b>	<b>518,145</b>	<b>460,888</b>	<b>500,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>
<b>Expenditures</b>								
51210	Supplies- general	0	0	150	150	150	150	150
51260	Supplies-small tools	0	0	9,517	9,517	9,517	9,517	9,517
51280	Services -contract, government, other professional services	348,922	373,872	602,406	500,000	500,000	500,000	500,000
51320	Repair & maint services-general	0	0	2,500	2,500	2,500	2,500	2,500
51460	Office Supplies- Internal	0	0	200	200	200	200	200
	<b>Materials and Supplies</b>	<b>348,922</b>	<b>373,872</b>	<b>614,773</b>	<b>512,367</b>	<b>512,367</b>	<b>512,367</b>	<b>512,367</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 404005 - Court Security Fund

Organization

Unit: 404000 - Court Security Fund

Fund: 202 - Court Security Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	7,702	7,829	6,970	7,884	7,884	7,884	7,884
	<b>Interfund expenditures</b>	<b>7,702</b>	<b>7,829</b>	<b>6,970</b>	<b>7,884</b>	<b>7,884</b>	<b>7,884</b>	<b>7,884</b>
54225	Transfer to General Capital Projects Fund	0	0	20,000	0	0	0	20,000
	<b>Transfers to other funds</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
57135	Other capital outlay	0	0	65,000	65,000	65,000	65,000	65,000
	<b>Capital outlay</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
59010	Contingency	0	0	833,957	673,890	673,890	673,890	673,890
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>833,957</b>	<b>673,890</b>	<b>673,890</b>	<b>673,890</b>	<b>673,890</b>
	<b>Totals are</b>	<b>356,624</b>	<b>381,701</b>	<b>1,540,700</b>	<b>1,259,141</b>	<b>1,259,141</b>	<b>1,259,141</b>	<b>1,279,141</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 405025 - Donations

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48165	Loan repayment	275,554	275,554	275,554	275,554	275,554	275,554	275,554
48215	Gifts and donations-operating	37,368	10,093	100,000	100,000	100,000	100,000	100,000
<b>Miscellaneous revenues</b>		<b>312,922</b>	<b>285,647</b>	<b>375,554</b>	<b>375,554</b>	<b>375,554</b>	<b>375,554</b>	<b>375,554</b>
<b>Totals are</b>		<b>312,922</b>	<b>285,647</b>	<b>375,554</b>	<b>375,554</b>	<b>375,554</b>	<b>375,554</b>	<b>375,554</b>
<b>Expenditures</b>								
51210	Supplies- general	1,186	3,968	0	0	0	0	0
51220	Supplies-food	852	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51260	Supplies-small tools	24,280	5,595	100,000	100,000	100,000	100,000	100,000
51270	Postage and freight	30	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	450	0	0	0	0	0
51285	Services -professional services	1,850	225	0	0	0	0	0
51320	Repair & maint services-general	850	0	0	0	0	0	0
51340	Lease and rentals - space	0	146	0	0	0	0	0
51355	Training and education	2,150	0	0	0	0	0	0
51360	Travel expense	5,055	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>36,253</b>	<b>10,383</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
55110	Other debt principal	259,748	514,630	244,848	244,848	244,848	244,848	244,848



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 405025 - Donations

Organization  
 Unit: 405000 - Grants and Donations  
 Fund: 224 - Grants and Donations

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
56110	Other debt interest payments	15,806	36,477	30,706	30,706	30,706	30,706	30,706
	<b>Other expenditures</b>	<b>275,554</b>	<b>551,107</b>	<b>275,554</b>	<b>275,554</b>	<b>275,554</b>	<b>275,554</b>	<b>275,554</b>
	<b>Totals are</b>	<b>311,807</b>	<b>561,490</b>	<b>375,554</b>	<b>375,554</b>	<b>375,554</b>	<b>375,554</b>	<b>375,554</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 405030 - State Homeland Security

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	4,781	0	500,000	500,000	500,000	500,000	500,000
43390	Other State grants-operating	0	41,250	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>4,781</b>	<b>41,250</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Totals are</b>		<b>4,781</b>	<b>41,250</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Expenditures</b>								
51115	Overtime and other pay	4,781	0	75,000	75,000	75,000	75,000	75,000
<b>Personnel services</b>		<b>4,781</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
51215	Supplies-computer	0	0	0	0	0	0	0
51260	Supplies-small tools	0	785	425,000	305,000	305,000	305,000	305,000
51285	Services -professional services	0	41,250	0	120,000	120,000	120,000	120,000
51535	Software licenses	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>42,035</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>Totals are</b>		<b>4,781</b>	<b>42,035</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 405035 - LLEBG-1

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	2,821	46,433	641,844	488,078	488,078	488,078	488,078
<b>Intergovernmental revenues</b>		<b>2,821</b>	<b>46,433</b>	<b>641,844</b>	<b>488,078</b>	<b>488,078</b>	<b>488,078</b>	<b>488,078</b>
<b>Totals are</b>		<b>2,821</b>	<b>46,433</b>	<b>641,844</b>	<b>488,078</b>	<b>488,078</b>	<b>488,078</b>	<b>488,078</b>
<b>Expenditures</b>								
51105	Wages and salaries	0	0	0	1,784	1,784	1,784	1,784
51110	Temporary salaries	0	0	0	126,839	126,839	126,839	126,839
51115	Overtime and other pay	0	9,689	41,844	50,000	50,000	50,000	50,000
51125	FICA	0	444	0	9,843	9,843	9,843	9,843
51130	Workers compensation	0	0	0	2,217	2,217	2,217	2,217
51135	Employer paid work day tax	0	0	0	45	45	45	45
51140	Pers contribution	0	1,375	0	0	0	0	0
51155	Life and long term disability insurance	0	17	0	0	0	0	0
51160	Unemployment insurance	0	0	0	45	45	45	45
51165	Tri-Met tax	0	0	0	990	990	990	990
51180	Other employee allowances	0	0	0	45	45	45	45
51199	Misc Personal Services	0	0	0	8,000	8,000	8,000	8,000
<b>Personnel services</b>		<b>0</b>	<b>11,525</b>	<b>41,844</b>	<b>199,808</b>	<b>199,808</b>	<b>199,808</b>	<b>199,808</b>
51210	Supplies- general	0	0	0	51,140	51,140	51,140	51,140

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 405035 - LLEBG-1

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51220	Supplies-food	0	254	0	0	0	0	0
51260	Supplies-small tools	0	2,707	600,000	162,130	162,130	162,130	162,130
51285	Services -professional services	0	28,000	0	0	0	0	0
51355	Training and education	2,025	2,195	0	0	0	0	0
51360	Travel expense	796	1,752	0	75,000	75,000	75,000	75,000
<b>Materials and Supplies</b>		<b>2,821</b>	<b>34,908</b>	<b>600,000</b>	<b>288,270</b>	<b>288,270</b>	<b>288,270</b>	<b>288,270</b>
<b>Totals are</b>		<b>2,821</b>	<b>46,433</b>	<b>641,844</b>	<b>488,078</b>	<b>488,078</b>	<b>488,078</b>	<b>488,078</b>
<b>Position Costing Details</b>								
	Detective	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	75,608	75,608	75,608	75,608
	Lieutenant	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	53,015	53,015	53,015	53,015
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>128,623</b>	<b>128,623</b>	<b>128,623</b>	<b>128,623</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 405045 - UASI

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	0	56,546	500,000	500,000	500,000	500,000	500,000
43395	Other Federal grants-capital	3,057	0	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>3,057</b>	<b>56,546</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Totals are</b>		<b>3,057</b>	<b>56,546</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Expenditures</b>								
51125	FICA	0	0	0	0	0	0	0
51165	Tri-Met tax	0	0	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51210	Supplies- general	0	0	0	0	0	0	0
51260	Supplies-small tools	3,057	27,712	500,000	500,000	500,000	500,000	500,000
<b>Materials and Supplies</b>		<b>3,057</b>	<b>27,712</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
53055	Interdpt chg-general	9,501	19,333	0	0	0	0	0
<b>Interfund expenditures</b>		<b>9,501</b>	<b>19,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>12,558</b>	<b>47,045</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 405045 - UASI

Organization  
 Unit: 405000 - Grants and Donations  
 Fund: 224 - Grants and Donations

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 405050 - OSSA

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	68,349	595	0	0	0	0	0
43390	Other State grants-operating	95,548	95,569	135,454	135,454	135,454	135,454	135,454
<b>Intergovernmental revenues</b>		<b>163,897</b>	<b>96,164</b>	<b>135,454</b>	<b>135,454</b>	<b>135,454</b>	<b>135,454</b>	<b>135,454</b>
<b>Totals are</b>		<b>163,897</b>	<b>96,164</b>	<b>135,454</b>	<b>135,454</b>	<b>135,454</b>	<b>135,454</b>	<b>135,454</b>
<b>Expenditures</b>								
51115	Overtime and other pay	142,071	96,164	135,454	135,454	135,454	135,454	135,454
<b>Personnel services</b>		<b>142,071</b>	<b>96,164</b>	<b>135,454</b>	<b>135,454</b>	<b>135,454</b>	<b>135,454</b>	<b>135,454</b>
<b>Totals are</b>		<b>142,071</b>	<b>96,164</b>	<b>135,454</b>	<b>135,454</b>	<b>135,454</b>	<b>135,454</b>	<b>135,454</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 405055 - ODOT

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	3,130	1,766	0	0	0	0	0
43390	Other State grants-operating	488	67,217	225,326	225,326	225,326	225,326	225,326
<b>Intergovernmental revenues</b>		<b>3,618</b>	<b>68,984</b>	<b>225,326</b>	<b>225,326</b>	<b>225,326</b>	<b>225,326</b>	<b>225,326</b>
<b>Totals are</b>		<b>3,618</b>	<b>68,984</b>	<b>225,326</b>	<b>225,326</b>	<b>225,326</b>	<b>225,326</b>	<b>225,326</b>
<b>Expenditures</b>								
51115	Overtime and other pay	9,264	63,337	125,326	125,326	125,326	125,326	125,326
<b>Personnel services</b>		<b>9,264</b>	<b>63,337</b>	<b>125,326</b>	<b>125,326</b>	<b>125,326</b>	<b>125,326</b>	<b>125,326</b>
51260	Supplies-small tools	0	0	100,000	100,000	100,000	100,000	100,000
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Totals are</b>		<b>9,264</b>	<b>63,337</b>	<b>225,326</b>	<b>225,326</b>	<b>225,326</b>	<b>225,326</b>	<b>225,326</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	2,258	970	2,500	5,000	5,000	5,000	5,000
48130	Other sales	122,091	84,601	88,000	175,000	175,000	175,000	175,000
48135	Cash over and short	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	17,488	19,236	17,000	17,000	17,000	17,000	17,000
48210	Coin telephone commission	131,036	119,587	100,000	100,000	100,000	100,000	100,000
48225	Other miscellaneous revenue-operating	(36)	(20)	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>272,837</b>	<b>224,375</b>	<b>207,500</b>	<b>297,000</b>	<b>297,000</b>	<b>297,000</b>	<b>297,000</b>
<b>Totals are</b>		<b>272,837</b>	<b>224,375</b>	<b>207,500</b>	<b>297,000</b>	<b>297,000</b>	<b>297,000</b>	<b>297,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	68,308	70,070	71,981	74,450	74,450	74,450	74,450
51125	FICA	5,188	5,360	5,507	5,696	5,696	5,696	5,696
51130	Workers compensation	1,378	1,641	1,102	1,478	1,478	1,478	1,478
51135	Employer paid work day tax	27	26	29	29	29	29	29
51140	Pers contribution	12,989	16,316	16,750	20,556	20,556	20,556	20,556
51150	Health insurance	15,877	12,294	16,773	17,991	17,991	17,991	17,991
51155	Life and long term disability insurance	245	216	228	228	228	228	228
51160	Unemployment insurance	45	30	30	30	30	30	30
51165	Tri-Met tax	408	493	546	572	572	572	572
51185	VEBA contribution	750	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Personnel services</b>		<b>105,214</b>	<b>107,572</b>	<b>112,946</b>	<b>121,030</b>	<b>121,030</b>	<b>121,030</b>	<b>121,030</b>
51210	Supplies- general	180	360	450	450	450	450	450
51260	Supplies-small tools	0	266	0	0	0	0	0
51275	Books, subscriptions, and publications	4,680	4,808	25,000	25,000	25,000	25,000	25,000
51280	Services -contract, government, other professional services	0	0	13,000	13,000	13,000	13,000	13,000
<b>Materials and Supplies</b>		<b>4,860</b>	<b>5,434</b>	<b>38,450</b>	<b>38,450</b>	<b>38,450</b>	<b>38,450</b>	<b>38,450</b>
52005	Bank Service Charge	0	0	100	100	100	100	100
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
53010	Interdpt chg-indirect charges	29,037	13,945	19,035	22,460	22,460	22,460	22,460
53030	Interdpt chg-ITS capital	0	0	0	21,400	21,400	21,400	21,400
53055	Interdpt chg-general	0	116	0	0	0	0	0
<b>Interfund expenditures</b>		<b>29,037</b>	<b>14,061</b>	<b>19,035</b>	<b>43,860</b>	<b>43,860</b>	<b>43,860</b>	<b>43,860</b>
59010	Contingency	0	0	678,409	1,003,372	1,003,372	1,003,372	1,003,372
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>678,409</b>	<b>1,003,372</b>	<b>1,003,372</b>	<b>1,003,372</b>	<b>1,003,372</b>
	<b>Totals are</b>	<b>139,111</b>	<b>127,067</b>	<b>848,940</b>	<b>1,206,812</b>	<b>1,206,812</b>	<b>1,206,812</b>	<b>1,206,812</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403035 - Jail Commissary

Organization  
 Unit: 403000 - Jail  
 Fund: 226 - Jail Commissary

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	74,450	74,450	74,450	74,450
	Program Educator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		67,742	70,059	71,981	0	0	0	0
<b>Account 51105 Totals:</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
		<b>67,742</b>	<b>70,059</b>	<b>71,981</b>	<b>74,450</b>	<b>74,450</b>	<b>74,450</b>	<b>74,450</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 505005 - State High Risk Prevention-Administration

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	276,548	72,892	100,000	100,000	100,000	100,000	100,000
43390	Other State grants-operating	68,522	68,990	69,596	72,500	72,500	72,500	72,500
<b>Intergovernmental revenues</b>		<b>345,071</b>	<b>141,882</b>	<b>169,596</b>	<b>172,500</b>	<b>172,500</b>	<b>172,500</b>	<b>172,500</b>
48105	Invest interest income-general	2,040	(1,529)	5,000	5,000	5,000	5,000	5,000
<b>Miscellaneous revenues</b>		<b>2,040</b>	<b>(1,529)</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Totals are</b>		<b>347,110</b>	<b>140,353</b>	<b>174,596</b>	<b>177,500</b>	<b>177,500</b>	<b>177,500</b>	<b>177,500</b>
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	0	563	0	0	0	0	0
51285	Services -professional services	37,864	16,023	949,988	840,592	840,592	840,592	840,592
51460	Office Supplies- Internal	0	32	0	0	0	0	0
<b>Materials and Supplies</b>		<b>37,864</b>	<b>16,618</b>	<b>949,988</b>	<b>840,592</b>	<b>840,592</b>	<b>840,592</b>	<b>840,592</b>
53010	Interdpt chg-indirect charges	93,661	112,614	176,301	177,350	177,350	177,350	177,350
53055	Interdpt chg-general	0	1,228	0	0	0	0	0
<b>Interfund expenditures</b>		<b>93,661</b>	<b>113,842</b>	<b>176,301</b>	<b>177,350</b>	<b>177,350</b>	<b>177,350</b>	<b>177,350</b>
<b>Totals are</b>		<b>131,525</b>	<b>130,460</b>	<b>1,126,289</b>	<b>1,017,942</b>	<b>1,017,942</b>	<b>1,017,942</b>	<b>1,017,942</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 505005 - State High Risk Prevention-Administration

Organization  
 Unit: 505000 - State High Risk Prevention Funds  
 Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 505010 - Community Prevention Contracts

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	0	0	0	0	0	0	0
43390	Other State grants-operating	349,969	349,969	349,969	349,969	349,969	349,969	349,969
<b>Intergovernmental revenues</b>		<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>
<b>Totals are</b>		<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	349,969	349,969	349,969	349,969	349,969	349,969	349,969
<b>Materials and Supplies</b>		<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>
<b>Totals are</b>		<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>	<b>349,969</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 505015 - Substance Abuse

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	0	0	0	158,782	158,782	158,782	158,782
43385	Other Local revenue-operating	132,898	25,022	0	0	0	0	0
43390	Other State grants-operating	104,143	80,966	70,080	70,080	70,080	70,080	70,080
<b>Intergovernmental revenues</b>		<b>237,041</b>	<b>105,988</b>	<b>70,080</b>	<b>228,862</b>	<b>228,862</b>	<b>228,862</b>	<b>228,862</b>
48195	Reimbursement of expenses (operating)	45	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	8,840	9,143	8,000	8,000	8,000	8,000	8,000
<b>Miscellaneous revenues</b>		<b>8,885</b>	<b>9,143</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Totals are</b>		<b>245,926</b>	<b>115,131</b>	<b>78,080</b>	<b>236,862</b>	<b>236,862</b>	<b>236,862</b>	<b>236,862</b>
<b>Expenditures</b>								
51105	Wages and salaries	98,021	49,027	74,160	142,700	142,700	142,700	142,700
51110	Temporary salaries	2,091	20,087	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	7,189	4,847	5,673	10,917	10,917	10,917	10,917
51130	Workers compensation	2,058	1,213	501	1,248	1,248	1,248	1,248
51135	Employer paid work day tax	44	22	29	58	58	58	58
51140	Pers contribution	11,738	9,368	11,095	27,742	27,742	27,742	27,742
51150	Health insurance	31,088	10,861	16,773	35,982	35,982	35,982	35,982
51155	Life and long term disability insurance	479	144	228	456	456	456	456

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 505015 - Substance Abuse

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	98	41	30	60	60	60	60
51165	Tri-Met tax	594	397	563	1,097	1,097	1,097	1,097
51199	Misc Personal Services	0	0	(37,532)	(42,276)	(42,276)	(42,276)	(42,276)
<b>Personnel services</b>		<b>153,401</b>	<b>96,007</b>	<b>71,520</b>	<b>177,984</b>	<b>177,984</b>	<b>177,984</b>	<b>177,984</b>
51210	Supplies- general	1,002	620	3,000	1,000	1,000	1,000	1,000
51220	Supplies-food	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	2,200	0	0	0	0	0
51285	Services -professional services	7,433	2,000	20,080	39,800	39,800	39,800	39,800
51305	Communications-services	785	0	0	0	0	0	0
51350	Dues and membership	100	275	0	0	0	0	0
51355	Training and education	1,057	2,867	0	0	0	0	0
51360	Travel expense	303	9,023	0	0	0	0	0
51365	Private mileage	81	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>10,761</b>	<b>16,985</b>	<b>23,080</b>	<b>40,800</b>	<b>40,800</b>	<b>40,800</b>	<b>40,800</b>
52085	Care of wards	1,405	866	0	0	0	0	0
<b>Other expenditures</b>		<b>1,405</b>	<b>866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53505	Intradpt chg - General	11,500	2,000	0	13,000	13,000	13,000	13,000
<b>Interfund expenditures</b>		<b>11,500</b>	<b>2,000</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 505015 - Substance Abuse

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>177,067</b>	<b>115,858</b>	<b>94,600</b>	<b>231,784</b>	<b>231,784</b>	<b>231,784</b>	<b>231,784</b>
<b>Position Costing Details</b>								
	Juvenile Counselor II	2.00	2.00	1.00	2.00	2.00	2.00	2.00
		130,996	133,381	74,160	142,700	142,700	142,700	142,700
<b>Account 51105 Totals:</b>		<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
		<b>130,996</b>	<b>133,381</b>	<b>74,160</b>	<b>142,700</b>	<b>142,700</b>	<b>142,700</b>	<b>142,700</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

505020 - State High Risk Prevention Community And  
Fund-Program: Victim Services

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

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43390	Other State grants-operating	311,896	335,254	394,268	434,626	434,626	434,626	434,626
<b>Intergovernmental revenues</b>		<b>311,896</b>	<b>335,254</b>	<b>394,268</b>	<b>434,626</b>	<b>434,626</b>	<b>434,626</b>	<b>434,626</b>
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>311,896</b>	<b>335,254</b>	<b>394,268</b>	<b>434,626</b>	<b>434,626</b>	<b>434,626</b>	<b>434,626</b>
<b>Expenditures</b>								
51105	Wages and salaries	170,568	179,109	223,908	245,302	245,302	245,302	245,302
51110	Temporary salaries	31,787	32,605	13,146	61,232	61,232	61,232	61,232
51115	Overtime and other pay	260	460	0	0	0	0	0
51125	FICA	15,079	16,048	18,134	23,451	23,451	23,451	23,451
51130	Workers compensation	4,434	3,986	1,628	2,808	2,808	2,808	2,808
51135	Employer paid work day tax	91	83	94	130	130	130	130
51140	Pers contribution	38,194	48,362	54,071	79,765	79,765	79,765	79,765
51150	Health insurance	38,104	43,182	50,319	71,964	71,964	71,964	71,964
51155	Life and long term disability insurance	587	539	684	741	741	741	741
51160	Unemployment insurance	221	145	98	136	136	136	136
51165	Tri-Met tax	1,153	1,327	1,799	2,357	2,357	2,357	2,357

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

505020 - State High Risk Prevention Community And  
Fund-Program: Victim Services

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

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51199	Misc Personal Services	0	0	15,000	(65,391)	(65,391)	(65,391)	(65,391)
<b>Personnel services</b>		<b>300,478</b>	<b>325,844</b>	<b>378,881</b>	<b>422,495</b>	<b>422,495</b>	<b>422,495</b>	<b>422,495</b>
51205	Supplies-office, general	23	0	0	0	0	0	0
51210	Supplies- general	111	0	0	0	0	0	0
51285	Services -professional services	217	0	0	0	0	0	0
51305	Communications-services	2,732	0	0	0	0	0	0
51355	Training and education	370	0	0	0	0	0	0
51360	Travel expense	419	0	0	0	0	0	0
51365	Private mileage	75	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>3,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53505	Intradpt chg - General	7,590	9,465	10,431	12,131	12,131	12,131	12,131
<b>Interfund expenditures</b>		<b>7,590</b>	<b>9,465</b>	<b>10,431</b>	<b>12,131</b>	<b>12,131</b>	<b>12,131</b>	<b>12,131</b>
<b>Totals are</b>		<b>312,015</b>	<b>335,309</b>	<b>389,312</b>	<b>434,626</b>	<b>434,626</b>	<b>434,626</b>	<b>434,626</b>

**Position Costing Details**

Juvenile Counselor I	0.00	0.00	0.00	0.25	0.25	0.25	0.25
	0	0	0	13,606	13,606	13,606	13,606

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

505020 - State High Risk Prevention Community And  
Fund-Program: Victim Services

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

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Juvenile Counselor II	2.50	2.50	3.00	3.00	3.00	3.00	3.00
		169,995	179,195	223,908	231,696	231,696	231,696	231,696
<b>Account 51105 Totals:</b>		<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
		<b>169,995</b>	<b>179,195</b>	<b>223,908</b>	<b>245,302</b>	<b>245,302</b>	<b>245,302</b>	<b>245,302</b>
	Accounting Assistant II	1.00	1.00	0.00	1.00	1.00	1.00	1.00
		51,317	0	0	47,626	47,626	47,626	47,626
	Juvenile Counselor I	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		12,353	15,543	13,146	13,606	13,606	13,606	13,606
<b>Account 51110 Totals:</b>		<b>1.25</b>	<b>1.25</b>	<b>0.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>
		<b>63,670</b>	<b>15,543</b>	<b>13,146</b>	<b>61,232</b>	<b>61,232</b>	<b>61,232</b>	<b>61,232</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 505025 - Shelter Care Supplement

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	422,001	588,366	485,000	560,000	560,000	560,000	560,000
43385	Other Local revenue-operating	2,056	0	2,500	2,500	2,500	2,500	2,500
43390	Other State grants-operating	92,637	96,683	28,470	19,200	19,200	19,200	19,200
<b>Intergovernmental revenues</b>		<b>516,695</b>	<b>685,049</b>	<b>515,970</b>	<b>581,700</b>	<b>581,700</b>	<b>581,700</b>	<b>581,700</b>
48195	Reimbursement of expenses (operating)	1,868	(34)	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>1,868</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>518,562</b>	<b>685,015</b>	<b>515,970</b>	<b>581,700</b>	<b>581,700</b>	<b>581,700</b>	<b>581,700</b>
<b>Expenditures</b>								
51105	Wages and salaries	116,155	195,159	254,339	207,051	207,051	207,051	207,051
51110	Temporary salaries	0	3,698	0	0	0	0	0
51115	Overtime and other pay	(223)	3,591	3,000	480	480	480	480
51125	FICA	8,557	14,975	19,457	15,876	15,876	15,876	15,876
51130	Workers compensation	1,782	3,227	2,004	1,872	1,872	1,872	1,872
51135	Employer paid work day tax	50	86	116	87	87	87	87
51140	Pers contribution	13,085	26,908	38,051	40,345	40,345	40,345	40,345
51145	Pers pick up	494	0	0	0	0	0	0
51150	Health insurance	30,675	53,561	67,092	53,973	53,973	53,973	53,973
51155	Life and long term disability insurance	472	701	912	684	684	684	684

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 505025 - Shelter Care Supplement

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	87	118	120	90	90	90	90
51165	Tri-Met tax	730	1,384	1,930	1,596	1,596	1,596	1,596
51185	VEBA contribution	63	563	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>171,926</b>	<b>303,971</b>	<b>387,021</b>	<b>322,054</b>	<b>322,054</b>	<b>322,054</b>	<b>322,054</b>
51210	Supplies- general	1,186	621	2,000	1,000	1,000	1,000	1,000
51220	Supplies-food	8,806	16,537	9,000	19,200	19,200	19,200	19,200
51275	Books, subscriptions, and publications	0	0	0	320	320	320	320
51285	Services -professional services	136,507	216,773	172,800	205,920	205,920	205,920	205,920
51355	Training and education	250	270	1,500	1,500	1,500	1,500	1,500
51360	Travel expense	161	450	500	500	500	500	500
51365	Private mileage	183	116	250	250	250	250	250
<b>Materials and Supplies</b>		<b>147,093</b>	<b>234,767</b>	<b>186,050</b>	<b>228,690</b>	<b>228,690</b>	<b>228,690</b>	<b>228,690</b>
53505	Intradpt chg - General	31,216	28,971	24,452	28,844	28,844	28,844	28,844
<b>Interfund expenditures</b>		<b>31,216</b>	<b>28,971</b>	<b>24,452</b>	<b>28,844</b>	<b>28,844</b>	<b>28,844</b>	<b>28,844</b>
<b>Totals are</b>		<b>350,235</b>	<b>567,709</b>	<b>597,523</b>	<b>579,588</b>	<b>579,588</b>	<b>579,588</b>	<b>579,588</b>

**Position Costing Details**

Administrative Assistant	0.50	0.50	0.50	0.00	0.00	0.00	0.00
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 505025 - Shelter Care Supplement

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		28,612	24,370	26,618	0	0	0	0
	Juvenile Counselor I	2.00	3.00	1.00	1.00	1.00	1.00	1.00
		111,955	162,989	56,347	61,239	61,239	61,239	61,239
	Juvenile Counselor I - Place holder for Cook classification under development	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		49,410	0	0	0	0	0	0
	Juvenile Counselor II	1.00	1.00	2.50	2.00	2.00	2.00	2.00
		65,322	70,991	171,374	145,812	145,812	145,812	145,812
<b>Account 51105 Totals:</b>		<b>4.50</b>	<b>4.50</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
		<b>255,299</b>	<b>258,350</b>	<b>254,339</b>	<b>207,051</b>	<b>207,051</b>	<b>207,051</b>	<b>207,051</b>
	Juvenile Counselor I	0.48	0.36	0.00	0.00	0.00	0.00	0.00
		23,716	18,414	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.48</b>	<b>0.36</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>23,716</b>	<b>18,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 505030 - Early Intervention

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43390	Other State grants-operating	309,616	321,406	336,389	359,875	359,875	359,875	359,875
<b>Intergovernmental revenues</b>		<b>309,616</b>	<b>321,406</b>	<b>336,389</b>	<b>359,875</b>	<b>359,875</b>	<b>359,875</b>	<b>359,875</b>
48195	Reimbursement of expenses (operating)	0	25	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>309,616</b>	<b>321,431</b>	<b>336,389</b>	<b>359,875</b>	<b>359,875</b>	<b>359,875</b>	<b>359,875</b>
<b>Expenditures</b>								
51105	Wages and salaries	202,041	211,585	220,955	268,743	268,743	268,743	268,743
51115	Overtime and other pay	2,283	0	0	0	0	0	0
51125	FICA	15,190	15,682	16,902	20,558	20,558	20,558	20,558
51130	Workers compensation	2,732	2,468	1,503	2,184	2,184	2,184	2,184
51135	Employer paid work day tax	81	75	87	101	101	101	101
51140	Pers contribution	29,707	37,675	39,217	58,513	58,513	58,513	58,513
51150	Health insurance	45,725	51,819	50,319	62,968	62,968	62,968	62,968
51155	Life and long term disability insurance	704	647	684	798	798	798	798
51160	Unemployment insurance	133	90	90	105	105	105	105
51165	Tri-Met tax	1,281	1,431	1,676	2,066	2,066	2,066	2,066
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>299,878</b>	<b>321,472</b>	<b>331,433</b>	<b>416,036</b>	<b>416,036</b>	<b>416,036</b>	<b>416,036</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 505030 - Early Intervention

Organization

Unit: 505000 - State High Risk Prevention Funds

Fund: 228 - State High Risk Prevention Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51210	Supplies- general	598	0	0	0	0	0	0
51305	Communications-services	2,048	0	0	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	1,055	0	0	0	0	0	0
51360	Travel expense	4,408	0	0	0	0	0	0
51365	Private mileage	1,201	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>9,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52085	Care of wards	435	0	0	0	0	0	0
<b>Other expenditures</b>		<b>435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>309,622</b>	<b>321,472</b>	<b>331,433</b>	<b>416,036</b>	<b>416,036</b>	<b>416,036</b>	<b>416,036</b>
<b>Position Costing Details</b>								
	Juvenile Counselor II	3.50	3.50	3.00	3.50	3.50	3.50	3.50
		228,806	241,456	220,955	268,743	268,743	268,743	268,743
<b>Account 51105 Totals:</b>		<b>3.50</b>	<b>3.50</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
		<b>228,806</b>	<b>241,456</b>	<b>220,955</b>	<b>268,743</b>	<b>268,743</b>	<b>268,743</b>	<b>268,743</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 169005 - LOL Administration

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41005	Current property tax	23,718,240	24,871,371	26,007,731	27,014,405	27,014,405	27,014,405	27,014,405
41010	Delinquent property tax	206,768	172,373	260,077	281,400	281,400	281,400	281,400
<b>Taxes</b>		<b>23,925,008</b>	<b>25,043,744</b>	<b>26,267,808</b>	<b>27,295,805</b>	<b>27,295,805</b>	<b>27,295,805</b>	<b>27,295,805</b>
48105	Invest interest income-general	113,383	114,115	170,313	443,500	443,500	443,500	443,500
<b>Miscellaneous revenues</b>		<b>113,383</b>	<b>114,115</b>	<b>170,313</b>	<b>443,500</b>	<b>443,500</b>	<b>443,500</b>	<b>443,500</b>
<b>Totals are</b>		<b>24,038,391</b>	<b>25,157,859</b>	<b>26,438,121</b>	<b>27,739,305</b>	<b>27,739,305</b>	<b>27,739,305</b>	<b>27,739,305</b>
<b>Expenditures</b>								
52060	Contributions to other agencies	45,000	250,000	330,000	330,000	330,000	330,000	330,000
<b>Other expenditures</b>		<b>45,000</b>	<b>250,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
54105	Transfer to General Fund	0	265,000	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	850,000	2,130,407	0	0	0	0
54465	Transfer to ESPD County Service District	0	610,233	0	0	0	0	0
<b>Transfers to other funds</b>		<b>0</b>	<b>1,725,233</b>	<b>2,130,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	16,864,930	14,676,116	14,676,116	14,676,116	14,676,116

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 169005 - LOL Administration

Organization  
 Unit: 169000 - Local Option Levy Administration  
 Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Contingency		0	0	16,864,930	14,676,116	14,676,116	14,676,116	14,676,116
	Totals are	45,000	1,975,233	19,325,337	15,006,116	15,006,116	15,006,116	15,006,116

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 169010 - Emergency Shelter

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	815,085	812,804	879,553	863,615	863,615	863,615	863,615
	<b>Materials and Supplies</b>	<b>815,085</b>	<b>812,804</b>	<b>879,553</b>	<b>863,615</b>	<b>863,615</b>	<b>863,615</b>	<b>863,615</b>
	<b>Totals are</b>	<b>815,085</b>	<b>812,804</b>	<b>879,553</b>	<b>863,615</b>	<b>863,615</b>	<b>863,615</b>	<b>863,615</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 169015 - 911 Capital

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
52135	WCCCA expenditure	175,000	175,000	175,000	175,000	175,000	175,000	175,000
<b>Other expenditures</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>Totals are</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 169025 - Public Outreach

Organization

Unit: 169000 - Local Option Levy Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51475	Printing- Internal	0	0	0	9,000	9,000	9,000	9,000
	<b>Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
52130	Other Special Expenditures	0	0	0	186,000	186,000	186,000	186,000
	<b>Other expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>	<b>186,000</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44310	Uniformed Security fees	3,520	0	0	0	0	0	0
<b>Charges for Services</b>		<b>3,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48195	Reimbursement of expenses (operating)	1,000	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>1,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>4,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	310,829	303,384	327,539	346,051	346,051	346,051	346,051
51110	Temporary salaries	0	0	15,238	14,664	14,664	14,664	14,664
51115	Overtime and other pay	11,789	11,064	4,000	4,000	4,000	4,000	4,000
51120	In Lieu of holiday payoff	1,478	710	1,500	1,500	1,500	1,500	1,500
51125	FICA	23,216	23,484	26,286	27,658	27,658	27,658	27,658
51130	Workers compensation	5,498	6,374	4,738	6,355	6,355	6,355	6,355
51135	Employer paid work day tax	108	99	125	125	125	125	125
51140	Pers contribution	58,171	64,942	67,456	90,357	90,357	90,357	90,357
51150	Health insurance	61,023	67,667	67,092	71,964	71,964	71,964	71,964
51155	Life and long term disability insurance	940	845	912	912	912	912	912
51160	Unemployment insurance	177	116	129	129	129	129	129

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51165	Tri-Met tax	1,778	1,913	2,602	2,773	2,773	2,773	2,773
51180	Other employee allowances	90	600	810	810	810	810	810
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>475,096</b>	<b>481,198</b>	<b>518,427</b>	<b>567,298</b>	<b>567,298</b>	<b>567,298</b>	<b>567,298</b>
51205	Supplies-office, general	0	0	100	100	100	100	100
51210	Supplies- general	40	7	1,500	1,500	1,500	1,500	1,500
51215	Supplies-computer	0	50	0	0	0	0	0
51220	Supplies-food	0	0	260	260	260	260	260
51225	Supplies-gas, oil and lubrication	20	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	321	693	600	600	600	600	600
51260	Supplies-small tools	208	0	525	525	525	525	525
51265	Supplies-safety equipment	0	145	0	0	0	0	0
51270	Postage and freight	10	0	100	100	100	100	100
51275	Books, subscriptions, and publications	858	906	1,500	1,500	1,500	1,500	1,500
51280	Services -contract, government, other professional services	0	0	2,000	2,000	2,000	2,000	2,000
51285	Services -professional services	21	0	4,460	5,500	5,500	5,500	5,500
51300	Printing and duplicating	33	0	2,060	2,060	2,060	2,060	2,060
51305	Communications-services	2,092	4,808	2,575	3,235	3,235	3,235	3,235
51350	Dues and membership	2,231	3,079	1,860	1,860	1,860	1,860	1,860
51355	Training and education	200	1,680	3,100	3,100	3,100	3,100	3,100
51360	Travel expense	1,594	3,218	4,200	4,200	4,200	4,200	4,200
51365	Private mileage	224	0	525	525	525	525	525
51460	Office Supplies- Internal	1,503	555	1,125	1,125	1,125	1,125	1,125



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51465	Postage and freight- Internal	42	0	340	340	340	340	340
51475	Printing- Internal	486	90	1,200	1,200	1,200	1,200	1,200
51480	Photocopy machine- Internal	314	0	950	950	950	950	950
51525	Fleet -Internal (non-capital)	6,873	4,937	5,250	5,255	5,255	5,255	5,255
<b>Materials and Supplies</b>		<b>17,069</b>	<b>20,167</b>	<b>34,230</b>	<b>35,935</b>	<b>35,935</b>	<b>35,935</b>	<b>35,935</b>
52135	WCCCA expenditure	10,500	11,308	11,280	11,506	11,506	11,506	11,506
<b>Other expenditures</b>		<b>10,500</b>	<b>11,308</b>	<b>11,280</b>	<b>11,506</b>	<b>11,506</b>	<b>11,506</b>	<b>11,506</b>
53010	Interdpt chg-indirect charges	122,404	154,688	192,442	236,543	236,543	236,543	236,543
53030	Interdpt chg-ITS capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	0	6,758	0	0	0	0	0
<b>Interfund expenditures</b>		<b>122,404</b>	<b>161,446</b>	<b>192,442</b>	<b>236,543</b>	<b>236,543</b>	<b>236,543</b>	<b>236,543</b>
54225	Transfer to General Capital Projects Fund	0	0	13,200	0	0	0	0
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>625,069</b>	<b>674,119</b>	<b>769,579</b>	<b>851,282</b>	<b>851,282</b>	<b>851,282</b>	<b>851,282</b>

**Position Costing Details**

Accounting Assistant II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401005 - Sheriff's Office Executive Administration

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		51,317	53,110	0	0	0	0	0
	Administrative Specialist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		48,866	50,569	0	0	0	0	0
	Equipment and Supply Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	58,060	66,253	66,253	66,253	66,253
	Jail Sergeant	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	112,529	115,735	119,727	119,727	119,727	119,727
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	56,493	59,416	59,416	59,416	59,416
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		91,305	94,602	97,251	100,655	100,655	100,655	100,655
	Sergeant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		103,711	0	0	0	0	0	0
<b>Account 51105 Totals:</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
		<b>295,199</b>	<b>310,810</b>	<b>327,539</b>	<b>346,051</b>	<b>346,051</b>	<b>346,051</b>	<b>346,051</b>
	Senior Administrative Specialist	0.00	0.35	0.30	0.30	0.30	0.30	0.30
		0	17,589	15,238	14,664	14,664	14,664	14,664
	Senior Program Educator	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		17,080	0	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.25</b>	<b>0.35</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
		<b>17,080</b>	<b>17,589</b>	<b>15,238</b>	<b>14,664</b>	<b>14,664</b>	<b>14,664</b>	<b>14,664</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	0	0	632	496,648	496,648	496,648	496,648
51110	Temporary salaries	7,890	561	25,962	54,524	54,524	54,524	54,524
51115	Overtime and other pay	177	0	0	20,000	20,000	20,000	20,000
51120	In Lieu of holiday payoff	0	0	0	4,500	4,500	4,500	4,500
51125	FICA	617	43	2,034	42,180	42,180	42,180	42,180
51130	Workers compensation	474	63	440	11,284	11,284	11,284	11,284
51135	Employer paid work day tax	4	0	12	223	223	223	223
51140	Pers contribution	0	0	0	106,890	106,890	106,890	106,890
51145	Pers pick up	0	0	0	13,524	13,524	13,524	13,524
51150	Health insurance	0	0	0	122,940	122,940	122,940	122,940
51155	Life and long term disability insurance	0	0	0	1,581	1,581	1,581	1,581
51160	Unemployment insurance	17	1	12	229	229	229	229
51165	Tri-Met tax	55	4	202	4,242	4,242	4,242	4,242
51180	Other employee allowances	0	0	0	180	180	180	180
51185	VEBA contribution	0	0	0	1,197	1,197	1,197	1,197
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>9,234</b>	<b>673</b>	<b>29,294</b>	<b>880,142</b>	<b>880,142</b>	<b>880,142</b>	<b>880,142</b>
51210	Supplies- general	2,326	1,545	2,800	4,800	4,800	4,800	4,800
51250	Supplies-clothing, uniforms	0	0	500	500	500	500	500
51260	Supplies-small tools	8,408	13,024	15,500	22,000	22,000	22,000	22,000
51266	Supplies-ammunition	29,155	9,655	32,000	35,200	35,200	35,200	35,200

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51270	Postage and freight	0	154	255	255	255	255	255
51275	Books, subscriptions, and publications	0	0	1,025	1,025	1,025	1,025	1,025
51285	Services -professional services	0	1,162	2,225	2,225	2,225	2,225	2,225
51305	Communications-services	0	0	0	3,750	3,750	3,750	3,750
51320	Repair & maint services-general	609	245	4,100	8,100	8,100	8,100	8,100
51340	Lease and rentals - space	0	240	840	840	840	840	840
51350	Dues and membership	3,284	1,940	5,000	2,500	2,500	2,500	2,500
51355	Training and education	0	1,592	0	2,800	2,800	2,800	2,800
51360	Travel expense	0	0	0	3,000	3,000	3,000	3,000
51460	Office Supplies- Internal	0	0	1,275	1,275	1,275	1,275	1,275
51475	Printing- Internal	0	0	250	250	250	250	250
51480	Photocopy machine- Internal	0	0	875	875	875	875	875
51525	Fleet -Internal (non-capital)	23,286	16,513	18,895	18,895	18,895	18,895	18,895
<b>Materials and Supplies</b>		<b>67,067</b>	<b>46,069</b>	<b>85,540</b>	<b>108,290</b>	<b>108,290</b>	<b>108,290</b>	<b>108,290</b>
53030	Interdpt chg-ITS capital	5,539	2,297	0	1,560	1,560	1,560	1,560
<b>Interfund expenditures</b>		<b>5,539</b>	<b>2,297</b>	<b>0</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>	<b>1,560</b>
<b>Totals are</b>		<b>81,840</b>	<b>49,039</b>	<b>114,834</b>	<b>989,992</b>	<b>989,992</b>	<b>989,992</b>	<b>989,992</b>

**Position Costing Details**

General Services Aide	0.00	0.00	0.00	2.00	2.00	2.00	2.00
	0	0	0	58,730	58,730	58,730	58,730

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401015 - Training

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Lieutenant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	128,846	128,846	128,846	128,846
	Management Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	83,104	83,104	83,104	83,104
	Placeholder Public Safety Training Specialist I	0.00	0.00	0.00	3.00	3.00	3.00	3.00
		0	0	0	179,860	179,860	179,860	179,860
	Placeholder Public Safety Training Specialist II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	45,450	45,450	45,450	45,450
<b>Account 51105 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>495,990</b>	<b>495,990</b>	<b>495,990</b>	<b>495,990</b>
	Deputy	0.58	0.60	0.20	0.20	0.20	0.20	0.20
		38,392	40,190	13,297	13,960	13,960	13,960	13,960
	Jail Deputy	0.00	0.00	0.20	0.20	0.20	0.20	0.20
		0	0	13,297	13,960	13,960	13,960	13,960
	Placeholder -Public Safety Training Specialist I	0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	27,262	27,262	27,262	27,262
<b>Account 51110 Totals:</b>		<b>0.58</b>	<b>0.60</b>	<b>0.40</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
		<b>38,392</b>	<b>40,190</b>	<b>26,594</b>	<b>55,182</b>	<b>55,182</b>	<b>55,182</b>	<b>55,182</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	284,847	297,757	310,505	327,412	327,412	327,412	327,412
51125	FICA	21,607	22,598	23,753	25,047	25,047	25,047	25,047
51130	Workers compensation	4,115	4,923	3,306	4,434	4,434	4,434	4,434
51135	Employer paid work day tax	85	77	87	87	87	87	87
51140	Pers contribution	36,406	53,965	56,060	73,919	73,919	73,919	73,919
51150	Health insurance	45,086	51,819	50,319	53,973	53,973	53,973	53,973
51155	Life and long term disability insurance	694	647	684	684	684	684	684
51160	Unemployment insurance	132	90	90	90	90	90	90
51165	Tri-Met tax	1,841	2,002	2,355	2,517	2,517	2,517	2,517
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>394,813</b>	<b>433,877</b>	<b>447,159</b>	<b>488,163</b>	<b>488,163</b>	<b>488,163</b>	<b>488,163</b>
51205	Supplies-office, general	0	0	300	300	300	300	300
51210	Supplies- general	0	0	425	425	425	425	425
51215	Supplies-computer	0	0	2,650	2,650	2,650	2,650	2,650
51250	Supplies-clothing, uniforms	58	66	0	0	0	0	0
51260	Supplies-small tools	260	0	650	650	650	650	650
51270	Postage and freight	4	1	55	55	55	55	55
51275	Books, subscriptions, and publications	0	0	475	475	475	475	475
51285	Services -professional services	3,737	0	0	0	0	0	0
51300	Printing and duplicating	16	0	0	0	0	0	0
51305	Communications-services	1,814	1,877	1,680	1,680	1,680	1,680	1,680

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 401020 - Law Enforcement Technology

Organization

Unit: 401000 - Sheriff's Office Administration

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51320	Repair & maint services-general	0	0	525	525	525	525	525
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	0	178	1,200	1,200	1,200	1,200	1,200
51355	Training and education	1,746	1,700	3,000	3,000	3,000	3,000	3,000
51360	Travel expense	4,603	5,963	4,700	5,000	5,000	5,000	5,000
51365	Private mileage	95	233	200	200	200	200	200
51460	Office Supplies- Internal	58	0	350	350	350	350	350
<b>Materials and Supplies</b>		<b>12,390</b>	<b>10,017</b>	<b>16,210</b>	<b>16,510</b>	<b>16,510</b>	<b>16,510</b>	<b>16,510</b>
53030	Interdpt chg-ITS capital	3,388	15,847	42,850	22,500	22,500	22,500	22,500
<b>Interfund expenditures</b>		<b>3,388</b>	<b>15,847</b>	<b>42,850</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>Totals are</b>		<b>410,592</b>	<b>459,741</b>	<b>506,219</b>	<b>527,173</b>	<b>527,173</b>	<b>527,173</b>	<b>527,173</b>
<b>Position Costing Details</b>								
	Information Systems Analyst II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		176,227	185,286	194,887	201,708	201,708	201,708	201,708
	Law Enforcement Technology Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		98,437	112,470	115,618	125,704	125,704	125,704	125,704
<b>Account 51105 Totals:</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
		<b>274,664</b>	<b>297,756</b>	<b>310,505</b>	<b>327,412</b>	<b>327,412</b>	<b>327,412</b>	<b>327,412</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44310	Uniformed Security fees	7,680	4,396	12,000	12,000	12,000	12,000	12,000
<b>Charges for Services</b>		<b>7,680</b>	<b>4,396</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
48150	Jury duty	405	334	250	250	250	250	250
48195	Reimbursement of expenses (operating)	1,043	20,152	2,450	2,450	2,450	2,450	2,450
48225	Other miscellaneous revenue-operating	1,297	388	800	800	800	800	800
<b>Miscellaneous revenues</b>		<b>2,745</b>	<b>20,873</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Totals are</b>		<b>10,425</b>	<b>25,270</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>Expenditures</b>								
51105	Wages and salaries	2,755,700	2,812,647	3,178,398	3,328,408	3,328,408	3,328,408	3,328,408
51110	Temporary salaries	69,643	52,667	97,325	97,173	97,173	97,173	97,173
51115	Overtime and other pay	155,124	143,015	222,000	184,396	184,396	184,396	184,396
51120	In Lieu of holiday payoff	11,682	14,644	17,000	17,000	17,000	17,000	17,000
51125	FICA	229,230	232,312	250,834	276,390	276,390	276,390	276,390
51130	Workers compensation	54,687	63,642	43,914	58,749	58,749	58,749	58,749
51135	Employer paid work day tax	1,058	960	1,155	1,153	1,153	1,153	1,153
51140	Pers contribution	503,995	612,665	662,979	899,526	899,526	899,526	899,526
51145	Pers pick up	134,832	136,401	146,898	161,954	161,954	161,954	161,954
51150	Health insurance	559,482	619,798	641,567	688,156	688,156	688,156	688,156



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51155	Life and long term disability insurance	8,999	8,068	8,961	8,961	8,961	8,961	8,961
51160	Unemployment insurance	1,760	1,139	1,198	1,194	1,194	1,194	1,194
51165	Tri-Met tax	20,111	21,788	24,855	27,748	27,748	27,748	27,748
51180	Other employee allowances	3,060	2,970	3,150	3,150	3,150	3,150	3,150
51185	VEBA contribution	31,696	32,338	33,390	35,910	35,910	35,910	35,910
51199	Misc Personal Services	0	0	33,966	0	0	0	0
<b>Personnel services</b>		<b>4,541,059</b>	<b>4,755,054</b>	<b>5,367,590</b>	<b>5,789,868</b>	<b>5,789,868</b>	<b>5,789,868</b>	<b>5,789,868</b>
51210	Supplies- general	8,098	6,767	10,000	10,000	10,000	10,000	10,000
51215	Supplies-computer	0	0	5,000	5,000	5,000	5,000	5,000
51220	Supplies-food	1,200	351	2,000	2,000	2,000	2,000	2,000
51250	Supplies-clothing, uniforms	16,130	16,069	20,000	22,800	22,800	22,800	22,800
51260	Supplies-small tools	17,695	22,809	33,000	33,000	33,000	33,000	33,000
51266	Supplies-ammunition	824	8,338	0	0	0	0	0
51267	Supplies-body armor	9,604	4,730	7,335	8,250	8,250	8,250	8,250
51270	Postage and freight	440	478	500	500	500	500	500
51275	Books, subscriptions, and publications	1,373	0	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	5,061	4,709	8,000	8,000	8,000	8,000	8,000
51285	Services -professional services	5,117	8,870	10,000	10,000	10,000	10,000	10,000
51300	Printing and duplicating	185	415	0	0	0	0	0
51305	Communications-services	24,837	24,540	25,000	25,000	25,000	25,000	25,000
51315	Repair & maint services-automotive	0	90	0	0	0	0	0
51320	Repair & maint services-general	9,545	3,715	2,500	2,500	2,500	2,500	2,500
51340	Lease and rentals - space	0	700	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51345	Lease and rentals - equipment	742	1,247	0	0	0	0	0
51350	Dues and membership	258	325	150	150	150	150	150
51355	Training and education	7,881	9,368	15,000	15,000	15,000	15,000	15,000
51360	Travel expense	6,966	8,746	11,000	11,000	11,000	11,000	11,000
51365	Private mileage	64	0	525	525	525	525	525
51390	Permits, licenses and fees	0	0	100	100	100	100	100
51460	Office Supplies- Internal	2,500	1,333	1,000	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	158	0	300	300	300	300	300
51470	Mail Messenger Services- Internal	4,662	5,472	6,012	6,552	6,552	6,552	6,552
51475	Printing- Internal	1,093	120	300	300	300	300	300
51480	Photocopy machine- Internal	624	0	600	600	600	600	600
51525	Fleet -Internal (non-capital)	390,021	407,068	454,948	490,160	490,160	490,160	490,160
51545	Department vehicle damage deductible	6,067	4,064	2,000	2,000	2,000	2,000	2,000
<b>Materials and Supplies</b>		<b>521,144</b>	<b>540,323</b>	<b>616,270</b>	<b>655,737</b>	<b>655,737</b>	<b>655,737</b>	<b>655,737</b>
52135	WCCCA expenditure	333,373	365,334	375,235	372,540	372,540	372,540	372,540
<b>Other expenditures</b>		<b>333,373</b>	<b>365,334</b>	<b>375,235</b>	<b>372,540</b>	<b>372,540</b>	<b>372,540</b>	<b>372,540</b>
53010	Interdpt chg-indirect charges	1,541,154	1,688,260	1,989,760	2,319,882	2,319,882	2,319,882	2,319,882
53030	Interdpt chg-ITS capital	8,579	66,119	128,380	72,500	72,500	72,500	87,080
53055	Interdpt chg-general	0	35,211	0	0	0	0	0
<b>Interfund expenditures</b>		<b>1,549,733</b>	<b>1,789,590</b>	<b>2,118,140</b>	<b>2,392,382</b>	<b>2,392,382</b>	<b>2,392,382</b>	<b>2,406,962</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57120	Vehicles	43,906	121,141	103,500	347,500	347,500	347,500	380,500
57135	Other capital outlay	0	0	0	18,000	18,000	18,000	18,000
<b>Capital outlay</b>		<b>43,906</b>	<b>121,141</b>	<b>103,500</b>	<b>365,500</b>	<b>365,500</b>	<b>365,500</b>	<b>398,500</b>
<b>Totals are</b>		<b>6,989,214</b>	<b>7,571,442</b>	<b>8,580,735</b>	<b>9,576,027</b>	<b>9,576,027</b>	<b>9,576,027</b>	<b>9,623,607</b>

**Position Costing Details**

Administrative Specialist II	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00
	99,160	102,566	105,398	55,232	55,232	55,232	55,232	55,232
Corporal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	164,921	174,805	189,595	197,236	197,236	197,236	197,236	197,236
Deputy	27.00	28.00	28.00	28.00	28.00	28.00	28.00	28.00
	1,955,406	2,160,184	2,256,043	2,343,826	2,343,826	2,343,826	2,343,826	2,343,826
Equipment and Supply Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	62,081	62,081	62,081	62,081	62,081
General Services Aide	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	7,001	7,611	8,216	7,616	7,616	7,616	7,616	7,616
Lieutenant	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	102,443	128,829	128,829	128,829	128,829	128,829
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	53,956	55,843	57,408	59,416	59,416	59,416	59,416	59,416
Sergeant	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402005 - Patrol Operations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Account 51105 Totals:</b>		409,895	455,162	457,381	473,184	473,184	473,184	473,184
		<b>36.25</b>	<b>37.25</b>	<b>38.25</b>	<b>38.25</b>	<b>38.25</b>	<b>38.25</b>	<b>38.25</b>
		<b>2,690,339</b>	<b>2,956,171</b>	<b>3,176,484</b>	<b>3,327,420</b>	<b>3,327,420</b>	<b>3,327,420</b>	<b>3,327,420</b>
	Background Investigator	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	36,546	36,546	36,546	36,546
	Deputy	1.62	1.75	1.20	0.60	0.60	0.60	0.60
		113,308	125,202	80,640	41,880	41,880	41,880	41,880
	Investigative Support Specialist	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		21,239	18,092	18,599	19,735	19,735	19,735	19,735
<b>Account 51110 Totals:</b>		<b>2.02</b>	<b>2.15</b>	<b>1.60</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
		<b>134,547</b>	<b>143,294</b>	<b>99,239</b>	<b>98,161</b>	<b>98,161</b>	<b>98,161</b>	<b>98,161</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44310	Uniformed Security fees	320	0	0	0	0	0	0
<b>Charges for Services</b>		<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48150	Jury duty	30	70	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>30</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>350</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	923,695	933,499	1,022,015	1,155,524	1,155,524	1,155,524	1,155,524
51110	Temporary salaries	(1,546)	54,120	49,211	50,259	50,259	50,259	50,259
51115	Overtime and other pay	49,357	83,348	46,000	39,135	39,135	39,135	39,135
51120	In Lieu of holiday payoff	5,479	10,708	10,260	10,260	10,260	10,260	10,260
51125	FICA	74,747	82,185	82,007	95,272	95,272	95,272	95,272
51130	Workers compensation	14,793	19,055	12,893	18,770	18,770	18,770	18,770
51135	Employer paid work day tax	304	299	340	368	368	368	368
51140	Pers contribution	170,328	216,458	212,194	298,914	298,914	298,914	298,914
51145	Pers pick up	44,404	46,619	46,465	55,926	55,926	55,926	55,926
51150	Health insurance	167,657	172,174	184,503	215,892	215,892	215,892	215,892
51155	Life and long term disability insurance	2,686	2,210	2,572	2,808	2,808	2,808	2,808

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	463	343	351	382	382	382	382
51165	Tri-Met tax	6,186	7,730	8,127	9,571	9,571	9,571	9,571
51180	Other employee allowances	5,844	5,640	5,850	5,850	5,850	5,850	5,850
51185	VEBA contribution	8,522	7,769	8,904	10,773	10,773	10,773	10,773
51199	Misc Personal Services	0	0	6,468	0	0	0	0
	<b>Personnel services</b>	<b>1,472,916</b>	<b>1,642,158</b>	<b>1,698,160</b>	<b>1,969,704</b>	<b>1,969,704</b>	<b>1,969,704</b>	<b>1,969,704</b>
51205	Supplies-office, general	0	0	300	300	300	300	300
51210	Supplies- general	216	149	5,500	5,500	5,500	5,500	5,500
51215	Supplies-computer	278	0	0	0	0	0	0
51220	Supplies-food	0	82	200	200	200	200	200
51230	Supplies-automotive	2,916	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	504	800	900	900	900	900	900
51260	Supplies-small tools	2,024	0	2,200	2,200	2,200	2,200	2,200
51265	Supplies-safety equipment	0	125	0	0	0	0	0
51267	Supplies-body armor	3,045	0	1,630	1,680	1,680	1,680	1,680
51270	Postage and freight	2	131	190	190	190	190	190
51275	Books, subscriptions, and publications	0	0	270	270	270	270	270
51280	Services -contract, government, other professional services	0	0	5,100	5,100	5,100	5,100	5,100
51285	Services -professional services	188	573	1,300	1,300	1,300	1,300	1,300
51305	Communications-services	6,342	7,155	8,420	8,420	8,420	8,420	8,420
51320	Repair & maint services-general	0	0	245	245	245	245	245
51335	Repair & maint services-computer software	1,829	0	0	0	0	0	0
51350	Dues and membership	0	0	215	215	215	215	215

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51355	Training and education	1,603	3,798	6,950	7,200	7,200	7,200	7,200
51360	Travel expense	4,044	2,989	16,700	17,250	17,250	17,250	17,250
51365	Private mileage	0	0	275	275	275	275	275
51390	Permits, licenses and fees	0	0	500	500	500	500	500
51460	Office Supplies- Internal	1,691	0	2,600	2,600	2,600	2,600	2,600
51465	Postage and freight- Internal	77	0	515	515	515	515	515
51475	Printing- Internal	54	45	215	215	215	215	215
51480	Photocopy machine- Internal	491	195	1,125	1,125	1,125	1,125	1,125
51525	Fleet -Internal (non-capital)	84,417	82,008	90,500	88,448	88,448	88,448	88,448
51545	Department vehicle damage deductible	0	589	500	500	500	500	500
<b>Materials and Supplies</b>		<b>109,721</b>	<b>98,637</b>	<b>146,350</b>	<b>145,148</b>	<b>145,148</b>	<b>145,148</b>	<b>145,148</b>
52135	WCCCA expenditure	93,783	106,657	106,521	103,551	103,551	103,551	103,551
<b>Other expenditures</b>		<b>93,783</b>	<b>106,657</b>	<b>106,521</b>	<b>103,551</b>	<b>103,551</b>	<b>103,551</b>	<b>103,551</b>
53030	Interdpt chg-ITS capital	49,754	1,430	13,412	0	0	0	0
<b>Interfund expenditures</b>		<b>49,754</b>	<b>1,430</b>	<b>13,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54225	Transfer to General Capital Projects Fund	0	0	2,300	0	0	0	0
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57135	Other capital outlay	0	0	6,000	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,726,174</b>	<b>1,848,882</b>	<b>1,972,743</b>	<b>2,218,403</b>	<b>2,218,403</b>	<b>2,218,403</b>	<b>2,218,403</b>

**Position Costing Details**

Administrative Specialist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	48,866	50,569	0	0	0	0	0	0
Detective	8.00	8.00	8.00	9.00	9.00	9.00	9.00	9.00
	692,095	733,942	769,381	894,190	894,190	894,190	894,190	894,190
Investigative Support Specialist	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	54,525	56,389	117,260	121,314	121,314	121,314	121,314	121,314
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	123,221	130,458	134,177	138,805	138,805	138,805	138,805	138,805
<b>Account 51105 Totals:</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
	<b>918,707</b>	<b>971,358</b>	<b>1,020,818</b>	<b>1,154,309</b>	<b>1,154,309</b>	<b>1,154,309</b>	<b>1,154,309</b>	<b>1,154,309</b>
Deputy	0.35	0.38	0.00	0.25	0.25	0.25	0.25	0.25
	25,930	24,770	0	17,450	17,450	17,450	17,450	17,450
Detective	0.00	0.00	0.70	0.45	0.45	0.45	0.45	0.45
	0	0	50,408	34,024	34,024	34,024	34,024	34,024
<b>Account 51110 Totals:</b>	<b>0.35</b>	<b>0.38</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
	<b>25,930</b>	<b>24,770</b>	<b>50,408</b>	<b>51,474</b>	<b>51,474</b>	<b>51,474</b>	<b>51,474</b>	<b>51,474</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44225	Criminal Reports fee	6,000	0	6,000	0	0	0	0
44580	Public Records Request Fee	0	0	0	6,000	6,000	6,000	6,000
<b>Charges for Services</b>		<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
48195	Reimbursement of expenses (operating)	0	9	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>6,000</b>	<b>9</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	192,966	201,752	235,432	238,742	238,742	238,742	238,742
51110	Temporary salaries	0	0	4,275	0	0	0	0
51115	Overtime and other pay	14,263	12,593	5,000	5,000	5,000	5,000	5,000
51120	In Lieu of holiday payoff	746	1,184	1,200	1,200	1,200	1,200	1,200
51125	FICA	15,636	16,206	18,338	18,262	18,262	18,262	18,262
51130	Workers compensation	4,909	6,563	4,518	5,912	5,912	5,912	5,912
51135	Employer paid work day tax	101	85	119	116	116	116	116
51140	Pers contribution	27,473	37,833	40,033	51,309	51,309	51,309	51,309
51150	Health insurance	53,977	69,092	67,092	71,964	71,964	71,964	71,964
51155	Life and long term disability insurance	831	863	912	912	912	912	912
51160	Unemployment insurance	151	120	123	120	120	120	120

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51165	Tri-Met tax	1,310	1,461	1,817	1,835	1,835	1,835	1,835
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>312,364</b>	<b>347,751</b>	<b>378,859</b>	<b>395,372</b>	<b>395,372</b>	<b>395,372</b>	<b>395,372</b>
51205	Supplies-office, general	0	0	125	125	125	125	125
51210	Supplies- general	21	0	225	225	225	225	225
51250	Supplies-clothing, uniforms	394	797	1,200	1,200	1,200	1,200	1,200
51260	Supplies-small tools	0	0	210	210	210	210	210
51270	Postage and freight	4	8	0	0	0	0	0
51285	Services -professional services	0	0	110	110	110	110	110
51300	Printing and duplicating	0	0	200	200	200	200	200
51320	Repair & maint services-general	0	0	210	210	210	210	210
51355	Training and education	0	0	1,750	1,750	1,750	1,750	1,750
51360	Travel expense	0	0	1,500	1,500	1,500	1,500	1,500
51365	Private mileage	0	0	105	105	105	105	105
51390	Permits, licenses and fees	0	0	100	100	100	100	100
51460	Office Supplies- Internal	397	0	1,760	1,760	1,760	1,760	1,760
51465	Postage and freight- Internal	428	0	2,200	2,200	2,200	2,200	2,200
51475	Printing- Internal	60	0	320	320	320	320	320
51480	Photocopy machine- Internal	474	0	5,500	5,500	5,500	5,500	5,500
51505	Telecom equipment install- Internal	0	0	1,000	0	0	0	0
<b>Materials and Supplies</b>		<b>1,778</b>	<b>805</b>	<b>16,515</b>	<b>15,515</b>	<b>15,515</b>	<b>15,515</b>	<b>15,515</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53030	Interdpt chg-ITS capital	499	0	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54225	Transfer to General Capital Projects Fund	0	0	2,700	0	0	0	0
	<b>Transfers to other funds</b>	<b>0</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>314,641</b>	<b>348,556</b>	<b>398,074</b>	<b>410,887</b>	<b>410,887</b>	<b>410,887</b>	<b>410,887</b>

**Position Costing Details**

	Criminal Records Specialist II	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		158,068	159,049	169,903	169,224	169,224	169,224	169,224
	Senior Criminal Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		61,580	63,744	65,529	69,518	69,518	69,518	69,518
	<b>Account 51105 Totals:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
		<b>219,648</b>	<b>222,793</b>	<b>235,432</b>	<b>238,742</b>	<b>238,742</b>	<b>238,742</b>	<b>238,742</b>
	Administrative Specialist II	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		4,222	4,159	4,275	0	0	0	0
	<b>Account 51110 Totals:</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>4,222</b>	<b>4,159</b>	<b>4,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	20,422	69,758	75,392	80,581	80,581	80,581	80,581
51110	Temporary salaries	4,643	4,943	7,093	7,341	7,341	7,341	7,341
51115	Overtime and other pay	0	0	1,500	1,500	1,500	1,500	1,500
51125	FICA	1,903	5,666	6,310	6,725	6,725	6,725	6,725
51130	Workers compensation	952	2,272	1,377	1,847	1,847	1,847	1,847
51135	Employer paid work day tax	14	31	36	36	36	36	36
51140	Pers contribution	0	7,684	11,279	15,665	15,665	15,665	15,665
51150	Health insurance	3,808	17,273	16,773	17,991	17,991	17,991	17,991
51155	Life and long term disability insurance	59	216	228	228	228	228	228
51160	Unemployment insurance	26	41	38	38	38	38	38
51165	Tri-Met tax	175	519	626	675	675	675	675
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>32,002</b>	<b>108,403</b>	<b>120,652</b>	<b>132,627</b>	<b>132,627</b>	<b>132,627</b>	<b>132,627</b>
51205	Supplies-office, general	0	0	400	400	400	400	400

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51210	Supplies- general	236	4,544	2,600	2,600	2,600	2,600	2,600
51250	Supplies-clothing, uniforms	186	99	220	220	220	220	220
51260	Supplies-small tools	300	46	650	650	650	650	650
51270	Postage and freight	5	2	200	200	200	200	200
51285	Services -professional services	0	0	15,000	15,000	15,000	15,000	15,000
51300	Printing and duplicating	0	0	200	200	200	200	200
51305	Communications-services	159	803	1,200	1,200	1,200	1,200	1,200
51320	Repair & maint services-general	0	0	110	110	110	110	110
51340	Lease and rentals - space	0	0	150	150	150	150	150
51345	Lease and rentals - equipment	200	0	215	215	215	215	215
51350	Dues and membership	150	0	105	105	105	105	105
51355	Training and education	1,164	0	2,000	2,000	2,000	2,000	2,000
51360	Travel expense	1,938	0	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	0	0	100	100	100	100	100
51390	Permits, licenses and fees	40	0	0	0	0	0	0
51460	Office Supplies- Internal	147	0	600	600	600	600	600
51465	Postage and freight- Internal	27	0	525	525	525	525	525
51475	Printing- Internal	158	0	525	525	525	525	525
51480	Photocopy machine- Internal	78	0	575	575	575	575	575
51525	Fleet -Internal (non-capital)	2,095	14,054	5,285	13,626	13,626	13,626	13,626
51545	Department vehicle damage deductible	0	370	0	0	0	0	0
<b>Materials and Supplies</b>		<b>6,884</b>	<b>19,918</b>	<b>32,660</b>	<b>41,001</b>	<b>41,001</b>	<b>41,001</b>	<b>41,001</b>
53030	Interdpt chg-ITS capital	3,547	798	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402020 - Public Affairs

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Interfund expenditures		3,547	798	0	0	0	0	0
	<b>Totals are</b>	<b>42,433</b>	<b>129,119</b>	<b>153,312</b>	<b>173,628</b>	<b>173,628</b>	<b>173,628</b>	<b>173,628</b>
<b>Position Costing Details</b>								
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	80,581	80,581	80,581	80,581
	Senior Program Educator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		74,821	63,874	75,392	0	0	0	0
<b>Account 51105 Totals:</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
		<b>74,821</b>	<b>63,874</b>	<b>75,392</b>	<b>80,581</b>	<b>80,581</b>	<b>80,581</b>	<b>80,581</b>
	General Services Aide	0.00	0.25	0.25	0.25	0.25	0.25	0.25
		0	6,900	7,093	7,341	7,341	7,341	7,341
	Patrol Services Aide	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		7,724	0	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
		<b>7,724</b>	<b>6,900</b>	<b>7,093</b>	<b>7,341</b>	<b>7,341</b>	<b>7,341</b>	<b>7,341</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44290	Sheriffs fees	22,100	0	15,500	15,500	15,500	15,500	15,500
44310	Uniformed Security fees	0	1,980	0	0	0	0	0
<b>Charges for Services</b>		<b>22,100</b>	<b>1,980</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
48150	Jury duty	30	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	500	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>22,630</b>	<b>1,980</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>Expenditures</b>								
51105	Wages and salaries	80,243	84,687	143,139	147,170	147,170	147,170	147,170
51115	Overtime and other pay	0	1,358	1,180	1,180	1,180	1,180	1,180
51120	In Lieu of holiday payoff	0	0	1,025	1,025	1,025	1,025	1,025
51125	FICA	6,069	6,486	10,964	11,272	11,272	11,272	11,272
51130	Workers compensation	1,373	1,641	2,204	2,956	2,956	2,956	2,956
51135	Employer paid work day tax	26	18	58	58	58	58	58
51140	Pers contribution	15,278	20,055	31,342	38,638	38,638	38,638	38,638
51145	Pers pick up	4,820	5,168	8,599	8,841	8,841	8,841	8,841
51150	Health insurance	15,242	17,273	33,546	35,982	35,982	35,982	35,982
51155	Life and long term disability insurance	248	224	472	472	472	472	472

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	44	30	60	60	60	60	60
51165	Tri-Met tax	526	606	1,086	1,131	1,131	1,131	1,131
51180	Other employee allowances	90	90	180	180	180	180	180
51185	VEBA contribution	1,065	1,083	2,226	2,394	2,394	2,394	2,394
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>125,024</b>	<b>138,718</b>	<b>236,081</b>	<b>251,359</b>	<b>251,359</b>	<b>251,359</b>	<b>251,359</b>
51210	Supplies- general	0	0	165	165	165	165	165
51250	Supplies-clothing, uniforms	0	368	530	530	530	530	530
51260	Supplies-small tools	0	0	105	105	105	105	105
51267	Supplies-body armor	0	0	815	840	840	840	840
51285	Services -professional services	42	0	525	525	525	525	525
51305	Communications-services	1,395	2,452	1,440	1,440	1,440	1,440	1,440
51355	Training and education	99	0	950	950	950	950	950
51360	Travel expense	0	0	950	950	950	950	950
51390	Permits, licenses and fees	0	0	100	100	100	100	100
51460	Office Supplies- Internal	357	0	360	360	360	360	360
51465	Postage and freight- Internal	619	0	700	700	700	700	700
51475	Printing- Internal	46	0	75	75	75	75	75
51480	Photocopy machine- Internal	206	0	345	345	345	345	345
51525	Fleet -Internal (non-capital)	51,803	51,062	52,250	54,798	54,798	54,798	54,798
51545	Department vehicle damage deductible	500	582	500	500	500	500	500
<b>Materials and Supplies</b>		<b>55,067</b>	<b>54,464</b>	<b>59,810</b>	<b>62,383</b>	<b>62,383</b>	<b>62,383</b>	<b>62,383</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52135	WCCCA expenditure	10,500	11,308	11,280	11,506	11,506	11,506	11,506
	<b>Other expenditures</b>	<b>10,500</b>	<b>11,308</b>	<b>11,280</b>	<b>11,506</b>	<b>11,506</b>	<b>11,506</b>	<b>11,506</b>
53030	Interdpt chg-ITS capital	0	0	16,000	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>190,591</b>	<b>204,490</b>	<b>323,171</b>	<b>325,248</b>	<b>325,248</b>	<b>325,248</b>	<b>325,248</b>

**Position Costing Details**

Civil Deputy	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	58,734	53,419	56,647	57,660	57,660	57,660	57,660	57,660
Deputy	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	77,685	82,296	86,492	89,510	89,510	89,510	89,510	89,510
<b>Account 51105 Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
	<b>136,419</b>	<b>135,715</b>	<b>143,139</b>	<b>147,170</b>	<b>147,170</b>	<b>147,170</b>	<b>147,170</b>	<b>147,170</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	206,425	204,439	262,209	279,296	279,296	279,296	279,296
51115	Overtime and other pay	12,799	18,171	8,000	8,000	8,000	8,000	8,000
51120	In Lieu of holiday payoff	1,322	1,861	1,500	1,500	1,500	1,500	1,500
51125	FICA	16,695	16,974	21,634	22,941	22,941	22,941	22,941
51130	Workers compensation	4,245	4,923	3,857	5,173	5,173	5,173	5,173
51135	Employer paid work day tax	86	80	101	101	101	101	101
51140	Pers contribution	30,806	37,441	44,158	59,353	59,353	59,353	59,353
51145	Pers pick up	13,199	13,422	12,727	13,228	13,228	13,228	13,228
51150	Health insurance	45,725	51,819	58,706	62,968	62,968	62,968	62,968
51155	Life and long term disability insurance	743	664	822	822	822	822	822
51160	Unemployment insurance	142	90	105	105	105	105	105
51165	Tri-Met tax	1,461	1,507	1,989	2,147	2,147	2,147	2,147
51180	Other employee allowances	960	900	990	990	990	990	990
51185	VEBA contribution	2,130	2,165	3,339	3,591	3,591	3,591	3,591
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>336,737</b>	<b>354,457</b>	<b>420,137</b>	<b>460,215</b>	<b>460,215</b>	<b>460,215</b>	<b>460,215</b>
51210	Supplies- general	3,499	3,139	5,000	5,000	5,000	5,000	5,000
51215	Supplies-computer	855	0	0	0	0	0	0
51220	Supplies-food	0	0	60	60	60	60	60
51250	Supplies-clothing, uniforms	58	134	600	600	600	600	600
51260	Supplies-small tools	2,171	309	4,200	4,200	4,200	4,200	4,200

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51270	Postage and freight	62	144	400	400	400	400	400
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51305	Communications-services	1,123	1,302	2,500	2,500	2,500	2,500	2,500
51320	Repair & maint services-general	1,513	0	3,000	3,000	3,000	3,000	3,000
51345	Lease and rentals - equipment	0	0	500	500	500	500	500
51350	Dues and membership	0	0	350	350	350	350	350
51355	Training and education	695	1,920	2,000	2,000	2,000	2,000	2,000
51360	Travel expense	2,982	3,195	3,400	3,400	3,400	3,400	3,400
51460	Office Supplies- Internal	0	0	650	650	650	650	650
51465	Postage and freight- Internal	0	0	150	150	150	150	150
51475	Printing- Internal	0	0	400	400	400	400	400
51525	Fleet -Internal (non-capital)	8,629	13,792	9,650	19,308	19,308	19,308	19,308
<b>Materials and Supplies</b>		<b>21,585</b>	<b>23,934</b>	<b>32,860</b>	<b>42,518</b>	<b>42,518</b>	<b>42,518</b>	<b>42,518</b>
53030	Interdpt chg-ITS capital	1,405	1,814	22,500	0	0	0	0
<b>Interfund expenditures</b>		<b>1,405</b>	<b>1,814</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>359,727</b>	<b>380,204</b>	<b>475,497</b>	<b>502,733</b>	<b>502,733</b>	<b>502,733</b>	<b>502,733</b>

**Position Costing Details**

Crime Scene Technician	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	106,330	0	0	0	0	0	0	0
Criminalist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		88,299	0	0	0	0	0	0
	Forensic Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	92,292	96,199	100,518	100,518	100,518	100,518
	Forensic Technician I	0.00	2.00	2.00	2.00	2.00	2.00	2.00
		0	110,184	114,922	118,944	118,944	118,944	118,944
	Forensic Unit Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		43,762	45,302	51,088	59,834	59,834	59,834	59,834
<b>Account 51105 Totals:</b>		<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
		<b>238,391</b>	<b>247,778</b>	<b>262,209</b>	<b>279,296</b>	<b>279,296</b>	<b>279,296</b>	<b>279,296</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48150	Jury duty	70	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	424	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>70</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>70</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	94,821	96,978	117,060	129,421	129,421	129,421	129,421
51110	Temporary salaries	19,018	14,531	0	0	0	0	0
51115	Overtime and other pay	5,307	4,447	8,000	8,000	8,000	8,000	8,000
51120	In Lieu of holiday payoff	1,836	2,291	1,500	1,500	1,500	1,500	1,500
51125	FICA	9,190	8,974	8,965	9,914	9,914	9,914	9,914
51130	Workers compensation	3,590	4,038	2,112	2,956	2,956	2,956	2,956
51135	Employer paid work day tax	58	41	55	58	58	58	58
51140	Pers contribution	22,930	22,416	26,577	35,783	35,783	35,783	35,783
51145	Pers pick up	6,074	6,212	7,031	7,776	7,776	7,776	7,776
51150	Health insurance	22,862	26,608	32,148	35,982	35,982	35,982	35,982
51155	Life and long term disability insurance	372	346	452	472	472	472	472
51160	Unemployment insurance	120	73	57	60	60	60	60
51165	Tri-Met tax	807	809	890	995	995	995	995
51180	Other employee allowances	135	135	135	180	180	180	180
51185	VEBA contribution	1,598	1,787	1,669	2,394	2,394	2,394	2,394

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>188,717</b>	<b>189,686</b>	<b>206,651</b>	<b>235,491</b>	<b>235,491</b>	<b>235,491</b>	<b>235,491</b>
51210	Supplies- general	5,824	4,297	6,800	6,800	6,800	6,800	6,800
51215	Supplies-computer	925	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	555	339	375	375	375	375	375
51260	Supplies-small tools	190	746	400	400	400	400	400
51270	Postage and freight	429	330	300	300	300	300	300
51280	Services -contract, government, other professional services	0	0	200	200	200	200	200
51295	Advertising and public notice	0	0	300	300	300	300	300
51305	Communications-services	931	933	1,250	1,250	1,250	1,250	1,250
51320	Repair & maint services-general	0	0	100	100	100	100	100
51340	Lease and rentals - space	0	0	800	800	800	800	800
51350	Dues and membership	0	100	75	75	75	75	75
51355	Training and education	0	300	500	500	500	500	500
51360	Travel expense	0	0	1,200	1,200	1,200	1,200	1,200
51460	Office Supplies- Internal	1,025	0	700	700	700	700	700
51465	Postage and freight- Internal	809	0	550	550	550	550	550
51475	Printing- Internal	1,136	0	900	900	900	900	900
51480	Photocopy machine- Internal	387	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>12,211</b>	<b>7,045</b>	<b>14,450</b>	<b>14,450</b>	<b>14,450</b>	<b>14,450</b>	<b>14,450</b>
53030	Interdpt chg-ITS capital	18,383	639	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Interfund expenditures</b>		<b>18,383</b>	<b>639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57135	Other capital outlay	0	0	16,000	0	0	0	0
57145	Data processing-chargeback	2,500	0	0	0	0	0	0
<b>Capital outlay</b>		<b>2,500</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>221,811</b>	<b>197,369</b>	<b>237,101</b>	<b>249,941</b>	<b>249,941</b>	<b>249,941</b>	<b>249,941</b>

**Position Costing Details**

Evidence Officer II		1.50	1.50	2.00	2.00	2.00	2.00	2.00
		90,111	93,381	117,060	129,421	129,421	129,421	129,421
<b>Account 51105 Totals:</b>		<b>1.50</b>	<b>1.50</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
		<b>90,111</b>	<b>93,381</b>	<b>117,060</b>	<b>129,421</b>	<b>129,421</b>	<b>129,421</b>	<b>129,421</b>
Evidence Officer I		0.40	0.40	0.00	0.00	0.00	0.00	0.00
		20,954	20,139	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.40</b>	<b>0.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>20,954</b>	<b>20,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48150	Jury duty	0	8	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,367	1,727	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>1,367</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,367</b>	<b>1,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,048,883	1,096,736	1,181,062	1,234,794	1,234,794	1,234,794	1,234,794
51115	Overtime and other pay	87,824	108,010	55,000	49,604	49,604	49,604	49,604
51120	In Lieu of holiday payoff	3,016	6,960	7,000	7,000	7,000	7,000	7,000
51125	FICA	85,703	91,063	90,425	98,331	98,331	98,331	98,331
51130	Workers compensation	19,754	22,952	15,979	22,663	22,663	22,663	22,663
51135	Employer paid work day tax	413	352	420	444	444	444	444
51140	Pers contribution	188,533	240,672	238,190	306,084	306,084	306,084	306,084
51145	Pers pick up	47,622	50,860	49,835	50,935	50,935	50,935	50,935
51150	Health insurance	219,415	240,484	243,209	275,862	275,862	275,862	275,862
51155	Life and long term disability insurance	3,509	3,087	3,386	3,576	3,576	3,576	3,576
51160	Unemployment insurance	634	419	435	460	460	460	460
51165	Tri-Met tax	7,290	8,505	8,961	9,877	9,877	9,877	9,877
51180	Other employee allowances	990	990	990	990	990	990	990
51185	VEBA contribution	10,652	10,825	11,130	11,970	11,970	11,970	11,970
51199	Misc Personal Services	0	0	8,415	0	0	0	0



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Personnel services</b>		<b>1,724,238</b>	<b>1,881,916</b>	<b>1,914,437</b>	<b>2,072,590</b>	<b>2,072,590</b>	<b>2,072,590</b>	<b>2,072,590</b>
51210	Supplies- general	24,009	13,002	12,500	15,000	15,000	15,000	15,000
51215	Supplies-computer	410	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	2,455	2,871	5,000	4,000	4,000	4,000	4,000
51260	Supplies-small tools	7,529	4,760	7,000	6,000	6,000	6,000	6,000
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51267	Supplies-body armor	1,605	0	6,520	1,680	1,680	1,680	1,680
51270	Postage and freight	6	420	200	100	100	100	100
51280	Services -contract, government, other professional services	111,441	157,567	245,000	200,000	200,000	200,000	200,000
51285	Services -professional services	230	0	0	0	0	0	0
51305	Communications-services	3,598	3,462	3,000	3,500	3,500	3,500	3,500
51320	Repair & maint services-general	8,757	663	4,500	9,000	9,000	9,000	9,000
51350	Dues and membership	0	0	300	0	0	0	0
51355	Training and education	2,395	1,174	4,500	2,000	2,000	2,000	2,000
51360	Travel expense	2,214	1,361	4,000	1,000	1,000	1,000	1,000
51365	Private mileage	0	0	170	100	100	100	100
51460	Office Supplies- Internal	2,526	0	3,000	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	105	0	165	250	250	250	250
51475	Printing- Internal	756	0	1,960	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	1,606	0	3,200	2,000	2,000	2,000	2,000
51525	Fleet -Internal (non-capital)	10,836	14,379	14,505	30,349	30,349	30,349	30,349
<b>Materials and Supplies</b>		<b>180,477</b>	<b>199,660</b>	<b>315,520</b>	<b>277,979</b>	<b>277,979</b>	<b>277,979</b>	<b>277,979</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	403,313	428,233	452,741	525,649	525,649	525,649	525,649
53030	Interdpt chg-ITS capital	136	805	282,347	125,000	125,000	125,000	417,347
53055	Interdpt chg-general	85,983	5,322	0	0	0	0	0
<b>Interfund expenditures</b>		<b>489,432</b>	<b>434,360</b>	<b>735,088</b>	<b>650,649</b>	<b>650,649</b>	<b>650,649</b>	<b>942,996</b>
54225	Transfer to General Capital Projects Fund	0	0	1,500	13,000	13,000	13,000	13,000
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>1,500</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
57120	Vehicles	0	0	0	150,500	150,500	150,500	150,500
57135	Other capital outlay	0	0	20,000	32,000	32,000	32,000	32,000
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>182,500</b>	<b>182,500</b>	<b>182,500</b>	<b>182,500</b>
<b>Totals are</b>		<b>2,394,147</b>	<b>2,515,935</b>	<b>2,986,545</b>	<b>3,196,718</b>	<b>3,196,718</b>	<b>3,196,718</b>	<b>3,489,065</b>

**Position Costing Details**

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	24,433	25,284	25,992	26,901	26,901	26,901	26,901	26,901
Corporal	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	59,606	0	0	0	0	0	0	0
Jail Deputy	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
	724,918	786,486	829,692	809,903	809,903	809,903	809,903	809,903

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 403010 - Jail Housing / Security

Organization

Unit: 403000 - Jail

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Jail Sergeant	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		103,711	112,529	115,735	203,713	203,713	203,713	203,713
	Jail Services Technician II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		114,509	124,344	127,828	120,799	120,799	120,799	120,799
	Mental Health Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		65,916	75,932	81,815	73,478	73,478	73,478	73,478
<b>Account 51105 Totals:</b>		<b>15.50</b>	<b>14.50</b>	<b>14.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>15.50</b>
		<b>1,093,093</b>	<b>1,124,575</b>	<b>1,181,062</b>	<b>1,234,794</b>	<b>1,234,794</b>	<b>1,234,794</b>	<b>1,234,794</b>
	Jail Deputy	0.09	0.00	0.00	0.00	0.00	0.00	0.00
		6,204	0	0	0	0	0	0
	Jail Services Technician I	0.00	0.14	0.00	0.00	0.00	0.00	0.00
		0	6,492	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.09</b>	<b>0.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>6,204</b>	<b>6,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43065	Support Enforcement	464,429	314,993	471,768	544,907	544,907	544,907	544,907
	<b>Intergovernmental revenues</b>	<b>464,429</b>	<b>314,993</b>	<b>471,768</b>	<b>544,907</b>	<b>544,907</b>	<b>544,907</b>	<b>544,907</b>
	<b>Totals are</b>	<b>464,429</b>	<b>314,993</b>	<b>471,768</b>	<b>544,907</b>	<b>544,907</b>	<b>544,907</b>	<b>544,907</b>
<b>Expenditures</b>								
51105	Wages and salaries	409,170	411,219	431,113	452,605	452,605	452,605	452,605
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	29,928	30,221	31,124	32,451	32,451	32,451	32,451
51130	Workers compensation	1,952	1,161	2,232	2,779	2,779	2,779	2,779
51135	Employer paid work day tax	134	118	139	139	139	139	139
51140	Pers contribution	59,625	74,194	77,937	101,706	101,706	101,706	101,706
51150	Health insurance	76,208	86,365	83,865	89,955	89,955	89,955	89,955
51155	Life and long term disability insurance	1,174	1,079	1,095	1,095	1,095	1,095	1,095
51160	Unemployment insurance	221	150	144	144	144	144	144
51165	Tri-Met tax	2,223	2,357	3,269	3,480	3,480	3,480	3,480
51199	Misc Personal Services	0	0	0	0	0	0	0
	<b>Personnel services</b>	<b>580,632</b>	<b>606,863</b>	<b>630,918</b>	<b>684,354</b>	<b>684,354</b>	<b>684,354</b>	<b>684,354</b>
51275	Books, subscriptions, and publications	0	0	400	400	400	400	400
51350	Dues and membership	1,264	1,254	1,750	1,750	1,750	1,750	1,750

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451005 - Child Support Enforcement

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51355	Training and education	185	265	500	700	700	700	700
51360	Travel expense	0	0	750	750	750	750	750
51365	Private mileage	60	73	800	800	800	800	800
<b>Materials and Supplies</b>		<b>1,509</b>	<b>1,592</b>	<b>4,200</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>
53010	Interdpt chg-indirect charges	65,404	63,118	71,422	89,355	89,355	89,355	89,355
<b>Interfund expenditures</b>		<b>65,404</b>	<b>63,118</b>	<b>71,422</b>	<b>89,355</b>	<b>89,355</b>	<b>89,355</b>	<b>89,355</b>
<b>Totals are</b>		<b>647,545</b>	<b>671,573</b>	<b>706,540</b>	<b>778,109</b>	<b>778,109</b>	<b>778,109</b>	<b>778,109</b>
<b>Position Costing Details</b>								
	Administrative Specialist II	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		146,404	151,707	155,955	161,412	161,412	161,412	161,412
	Deputy District Attorney IV	2.00	1.80	1.80	1.80	1.80	1.80	1.80
		266,011	256,640	275,158	291,193	291,193	291,193	291,193
<b>Account 51105 Totals:</b>		<b>5.00</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>
		<b>412,415</b>	<b>408,347</b>	<b>431,113</b>	<b>452,605</b>	<b>452,605</b>	<b>452,605</b>	<b>452,605</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	1,148,642	1,262,286	1,399,951	1,687,750	1,687,750	1,687,750	1,687,750
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	80,649	87,238	103,600	124,406	124,406	124,406	124,406
51130	Workers compensation	5,178	3,260	7,673	10,615	10,615	10,615	10,615
51135	Employer paid work day tax	347	348	478	531	531	531	531
51140	Pers contribution	179,533	225,291	234,203	353,753	353,753	353,753	353,753
51150	Health insurance	201,951	239,661	276,755	329,835	329,835	329,835	329,835
51155	Life and long term disability insurance	3,110	2,994	3,762	4,180	4,180	4,180	4,180
51160	Unemployment insurance	580	420	495	550	550	550	550
51165	Tri-Met tax	7,102	8,600	10,623	12,978	12,978	12,978	12,978
51180	Other employee allowances	2,737	3,950	4,160	4,160	4,160	4,160	4,160
51199	Misc Personal Services	0	0	6,583	6,583	6,583	6,583	6,583
<b>Personnel services</b>		<b>1,629,829</b>	<b>1,834,049</b>	<b>2,048,283</b>	<b>2,535,341</b>	<b>2,535,341</b>	<b>2,535,341</b>	<b>2,535,341</b>
51205	Supplies-office, general	65	0	250	250	250	250	250
51215	Supplies-computer	0	0	500	1,000	1,000	1,000	1,000
51270	Postage and freight	9	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	720	1,750	1,750	1,750	1,750	1,750
51290	Services-legal services	443	2,000	30,000	30,000	30,000	30,000	30,000
51350	Dues and membership	3,315	3,762	5,000	5,500	5,500	5,500	5,500
51355	Training and education	1,080	1,480	4,000	5,000	5,000	5,000	5,000
51360	Travel expense	1,898	1,631	4,000	4,000	4,000	4,000	4,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51365	Private mileage	0	0	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	0	0	1,850	1,850	1,850	1,850	1,850
51475	Printing- Internal	25	0	0	0	0	0	0
51535	Software licenses	0	0	0	1,000	1,000	1,000	1,000
<b>Materials and Supplies</b>		<b>6,835</b>	<b>9,593</b>	<b>48,350</b>	<b>51,350</b>	<b>51,350</b>	<b>51,350</b>	<b>51,350</b>
53010	Interdpt chg-indirect charges	183,131	216,989	245,468	307,105	307,105	307,105	307,105
53030	Interdpt chg-ITS capital	4,714	2,383	0	0	0	0	0
<b>Interfund expenditures</b>		<b>187,845</b>	<b>219,372</b>	<b>245,468</b>	<b>307,105</b>	<b>307,105</b>	<b>307,105</b>	<b>307,105</b>
<b>Totals are</b>		<b>1,824,509</b>	<b>2,063,014</b>	<b>2,342,101</b>	<b>2,893,796</b>	<b>2,893,796</b>	<b>2,893,796</b>	<b>2,893,796</b>

**Position Costing Details**

Administrative Specialist II	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	185,658	238,767	251,767	261,448	261,448	261,448	261,448	261,448
Deputy District Attorney III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	111,368	115,266	120,852	125,081	125,081	125,081	125,081	125,081
Deputy District Attorney IV	4.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00
	558,695	671,573	571,327	746,282	746,282	746,282	746,282	746,282
Information Systems Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	97,598	97,598	97,598	97,598	97,598
Management Analyst II	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	0	35,260	44,047	45,589	45,589	45,589	45,589	45,589

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451010 - Criminal Prosecution Services

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Placeholder for Legal Specialist II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	50,552	50,552	50,552	50,552
	Senior Administrative Specialist	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		161,868	167,084	163,030	171,232	171,232	171,232	171,232
	Senior Deputy District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		169,360	175,287	180,287	189,968	189,968	189,968	189,968
	Senior Software Applications Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		58,500	63,578	68,641	0	0	0	0
<b>Account 51105 Totals:</b>		<b>14.00</b>	<b>16.50</b>	<b>16.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>	<b>18.50</b>
		<b>1,245,449</b>	<b>1,466,815</b>	<b>1,399,951</b>	<b>1,687,750</b>	<b>1,687,750</b>	<b>1,687,750</b>	<b>1,687,750</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	96,038	90,945	94,689	110,265	110,265	110,265	110,265
51115	Overtime and other pay	0	3,042	0	0	0	0	0
51125	FICA	7,103	6,624	7,243	8,436	8,436	8,436	8,436
51130	Workers compensation	723	411	930	1,158	1,158	1,158	1,158
51135	Employer paid work day tax	52	46	58	58	58	58	58
51140	Pers contribution	13,367	13,371	19,221	21,436	21,436	21,436	21,436
51150	Health insurance	28,197	30,137	33,546	35,982	35,982	35,982	35,982
51155	Life and long term disability insurance	434	378	456	456	456	456	456
51160	Unemployment insurance	81	53	60	60	60	60	60
51165	Tri-Met tax	588	649	719	847	847	847	847
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>146,582</b>	<b>145,655</b>	<b>156,922</b>	<b>178,698</b>	<b>178,698</b>	<b>178,698</b>	<b>178,698</b>
51275	Books, subscriptions, and publications	0	90	100	100	100	100	100
51285	Services -professional services	0	0	1,000	1,250	1,250	1,250	1,250
51350	Dues and membership	0	0	100	100	100	100	100
51355	Training and education	0	0	800	800	800	800	800
51360	Travel expense	0	0	750	750	750	750	750
51365	Private mileage	35	0	750	750	750	750	750
51460	Office Supplies- Internal	0	0	250	250	250	250	250
51475	Printing- Internal	0	0	250	250	250	250	250
<b>Materials and Supplies</b>		<b>35</b>	<b>90</b>	<b>4,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 451015 - Victim Assistance

Organization

Unit: 451000 - District Attorney

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	26,162	26,289	29,817	37,304	37,304	37,304	37,304
	<b>Interfund expenditures</b>	<b>26,162</b>	<b>26,289</b>	<b>29,817</b>	<b>37,304</b>	<b>37,304</b>	<b>37,304</b>	<b>37,304</b>
	<b>Totals are</b>	<b>172,779</b>	<b>172,034</b>	<b>190,739</b>	<b>220,252</b>	<b>220,252</b>	<b>220,252</b>	<b>220,252</b>
<b>Position Costing Details</b>								
	Restitution Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	55,864	55,864	55,864	55,864
	Victim Assistance Specialist	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		105,254	110,320	94,689	54,401	54,401	54,401	54,401
	<b>Account 51105 Totals:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
		<b>105,254</b>	<b>110,320</b>	<b>94,689</b>	<b>110,265</b>	<b>110,265</b>	<b>110,265</b>	<b>110,265</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	529,351	657,529	689,918	807,282	807,282	807,282	807,282
51110	Temporary salaries	1,652	0	46,015	0	0	0	0
51115	Overtime and other pay	6,924	10,788	0	1,748	1,748	1,748	1,748
51125	FICA	40,219	50,370	56,299	61,888	61,888	61,888	61,888
51130	Workers compensation	7,550	7,878	5,261	6,760	6,760	6,760	6,760
51135	Employer paid work day tax	233	239	305	315	315	315	315
51140	Pers contribution	73,751	117,118	135,335	179,659	179,659	179,659	179,659
51150	Health insurance	124,225	166,830	159,343	203,899	203,899	203,899	203,899
51155	Life and long term disability insurance	1,913	2,077	2,166	2,470	2,470	2,470	2,470
51160	Unemployment insurance	360	288	315	325	325	325	325
51165	Tri-Met tax	3,381	4,547	5,585	6,220	6,220	6,220	6,220
51199	Misc Personal Services	0	0	17,552	42,276	42,276	42,276	42,276
<b>Personnel services</b>		<b>789,558</b>	<b>1,017,665</b>	<b>1,118,094</b>	<b>1,312,842</b>	<b>1,312,842</b>	<b>1,312,842</b>	<b>1,312,842</b>
51210	Supplies- general	24	2,752	5,000	3,000	3,000	3,000	3,000
51215	Supplies-computer	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51285	Services -professional services	0	12,597	0	0	0	0	0
51305	Communications-services	2,540	3,329	4,000	3,000	3,000	3,000	3,000
51350	Dues and membership	0	250	0	0	0	0	0
51355	Training and education	1,250	21,875	4,000	3,000	3,000	3,000	3,000
51360	Travel expense	1,010	4,259	5,000	4,000	4,000	4,000	4,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51365	Private mileage	1,725	2,201	2,500	3,000	3,000	3,000	3,000
51525	Fleet -Internal (non-capital)	702	1,364	2,895	1,392	1,392	1,392	1,392
51550	Other materials and services	120	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>7,372</b>	<b>48,626</b>	<b>23,395</b>	<b>17,392</b>	<b>17,392</b>	<b>17,392</b>	<b>17,392</b>
52085	Care of wards	3,569	13,271	0	0	0	0	0
<b>Other expenditures</b>		<b>3,569</b>	<b>13,271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	86,986	121,312	144,944	165,681	165,681	165,681	165,681
53030	Interdpt chg-ITS capital	0	4,079	0	0	0	0	0
53055	Interdpt chg-general	0	1,125	0	0	0	0	0
53505	Intradpt chg - General	46,626	56,461	60,261	71,479	71,479	71,479	71,479
<b>Interfund expenditures</b>		<b>133,612</b>	<b>182,977</b>	<b>205,205</b>	<b>237,160</b>	<b>237,160</b>	<b>237,160</b>	<b>237,160</b>
<b>Totals are</b>		<b>934,111</b>	<b>1,262,539</b>	<b>1,346,694</b>	<b>1,567,394</b>	<b>1,567,394</b>	<b>1,567,394</b>	<b>1,567,394</b>

**Position Costing Details**

Accounting Assistant II	0.00	0.00	0.00	0.50	0.50	0.50	0.50
	0	0	0	23,812	23,812	23,812	23,812
Juvenile Counselor I	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	114,552	117,432	116,497	125,424	125,424	125,424	125,424
Juvenile Counselor II	3.50	3.50	3.50	4.50	4.50	4.50	4.50

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		230,394	243,055	249,966	311,554	311,554	311,554	311,554
	Management Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		68,090	70,518	0	0	0	0	0
	Research & Evaluation Analyst	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	100,256	0	0	0	0
	Research and Evaluation Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	111,070	111,070	111,070	111,070
	Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		48,929	52,538	58,091	63,117	63,117	63,117	63,117
	Senior Juvenile Counselor	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		155,254	160,648	165,108	84,704	84,704	84,704	84,704
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	87,601	87,601	87,601	87,601
<b>Account 51105 Totals:</b>		<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
		<b>617,219</b>	<b>644,191</b>	<b>689,918</b>	<b>807,282</b>	<b>807,282</b>	<b>807,282</b>	<b>807,282</b>
	Accounting Assistant II	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	53,110	46,015	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>0</b>	<b>53,110</b>	<b>46,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	10,515	15,390	8,000	17,000	17,000	17,000	17,000
<b>Miscellaneous revenues</b>		<b>10,515</b>	<b>15,390</b>	<b>8,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Totals are</b>		<b>10,515</b>	<b>15,390</b>	<b>8,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Expenditures</b>								
51210	Supplies- general	0	73	0	0	0	0	0
51280	Services -contract, government, other professional services	35,351	25,697	0	0	0	0	0
51285	Services -professional services	106,349	141,049	244,490	195,915	195,915	195,915	195,915
51320	Repair & maint services-general	210	375	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51360	Travel expense	124	716	0	0	0	0	0
51385	Public information	1,200	0	0	0	0	0	0
51550	Other materials and services	240	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>143,474</b>	<b>167,908</b>	<b>244,490</b>	<b>195,915</b>	<b>195,915</b>	<b>195,915</b>	<b>195,915</b>
52085	Care of wards	12,449	12,670	0	0	0	0	0
<b>Other expenditures</b>		<b>12,449</b>	<b>12,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>155,922</b>	<b>180,578</b>	<b>244,490</b>	<b>195,915</b>	<b>195,915</b>	<b>195,915</b>	<b>195,915</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 501030 - Homeless-Runaway Youth Services

Organization

Unit: 501000 - Juvenile

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51285	Services -professional services	56,250	45,675	46,350	47,740	47,740	47,740	47,740
	<b>Materials and Supplies</b>	<b>56,250</b>	<b>45,675</b>	<b>46,350</b>	<b>47,740</b>	<b>47,740</b>	<b>47,740</b>	<b>47,740</b>
	<b>Totals are</b>	<b>56,250</b>	<b>45,675</b>	<b>46,350</b>	<b>47,740</b>	<b>47,740</b>	<b>47,740</b>	<b>47,740</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551505 - Comm Corr- Program Svs LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	0	350,192	367,697	442,820	442,820	442,820	442,820
	<b>Materials and Supplies</b>	<b>0</b>	<b>350,192</b>	<b>367,697</b>	<b>442,820</b>	<b>442,820</b>	<b>442,820</b>	<b>442,820</b>
	<b>Totals are</b>	<b>0</b>	<b>350,192</b>	<b>367,697</b>	<b>442,820</b>	<b>442,820</b>	<b>442,820</b>	<b>442,820</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551510 - Comm Corr- Parole/Probation LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	870,711	872,626	900,436	1,094,312	1,094,312	1,094,312	1,094,312
51115	Overtime and other pay	10,209	1,431	1,278	1,278	1,278	1,278	1,278
51125	FICA	66,383	65,722	68,880	83,718	83,718	83,718	83,718
51130	Workers compensation	9,959	4,773	9,075	9,561	9,561	9,561	9,561
51135	Employer paid work day tax	313	282	319	372	372	372	372
51140	Pers contribution	161,713	190,161	195,713	285,656	285,656	285,656	285,656
51150	Health insurance	171,468	185,024	184,503	230,885	230,885	230,885	230,885
51155	Life and long term disability insurance	2,641	2,373	2,596	3,029	3,029	3,029	3,029
51160	Unemployment insurance	493	329	330	385	385	385	385
51165	Tri-Met tax	5,465	5,704	6,831	8,416	8,416	8,416	8,416
51185	VEBA contribution	8,476	8,821	8,690	9,816	9,816	9,816	9,816
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>1,307,830</b>	<b>1,337,246</b>	<b>1,378,651</b>	<b>1,727,428</b>	<b>1,727,428</b>	<b>1,727,428</b>	<b>1,727,428</b>
51280	Services -contract, government, other professional services	0	0	20,000	20,000	20,000	20,000	20,000
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
53010	Interdpt chg-indirect charges	239,402	243,372	260,591	312,389	312,389	312,389	312,389
53055	Interdpt chg-general	0	14,027	0	0	0	0	0
<b>Interfund expenditures</b>		<b>239,402</b>	<b>257,399</b>	<b>260,591</b>	<b>312,389</b>	<b>312,389</b>	<b>312,389</b>	<b>312,389</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551510 - Comm Corr- Parole/Probation LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>1,547,232</b>	<b>1,594,645</b>	<b>1,659,242</b>	<b>2,059,817</b>	<b>2,059,817</b>	<b>2,059,817</b>	<b>2,059,817</b>
<b>Position Costing Details</b>								
	Administrative Specialist II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		48,866	43,526	0	0	0	0	0
	Probation and Parole Officer II	12.00	12.00	11.00	13.00	13.00	13.00	13.00
		893,225	948,574	900,436	1,094,312	1,094,312	1,094,312	1,094,312
<b>Account 51105 Totals:</b>		<b>13.00</b>	<b>13.00</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
		<b>942,091</b>	<b>992,100</b>	<b>900,436</b>	<b>1,094,312</b>	<b>1,094,312</b>	<b>1,094,312</b>	<b>1,094,312</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551530 - Comm Corr- Expansion LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	958,207	975,803	1,154,793	1,191,606	1,191,606	1,191,606	1,191,606
51115	Overtime and other pay	124,912	115,383	9,744	10,000	10,000	10,000	10,000
51125	FICA	81,751	82,203	88,406	91,158	91,158	91,158	91,158
51130	Workers compensation	13,675	6,593	14,850	13,410	13,410	13,410	13,410
51135	Employer paid work day tax	461	397	522	522	522	522	522
51140	Pers contribution	159,640	199,901	207,597	267,219	267,219	267,219	267,219
51150	Health insurance	234,972	262,655	301,914	323,838	323,838	323,838	323,838
51155	Life and long term disability insurance	3,619	3,281	4,104	4,104	4,104	4,104	4,104
51160	Unemployment insurance	688	454	540	540	540	540	540
51165	Tri-Met tax	6,875	7,448	8,760	9,159	9,159	9,159	9,159
51180	Other employee allowances	210	630	910	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>1,585,010</b>	<b>1,654,749</b>	<b>1,792,140</b>	<b>1,911,556</b>	<b>1,911,556</b>	<b>1,911,556</b>	<b>1,911,556</b>
51280	Services -contract, government, other professional services	0	0	40,000	40,000	40,000	40,000	40,000
51285	Services -professional services	188	1,040	0	0	0	0	0
<b>Materials and Supplies</b>		<b>188</b>	<b>1,040</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
53010	Interdpt chg-indirect charges	339,152	365,058	426,422	468,584	468,584	468,584	468,584
<b>Interfund expenditures</b>		<b>339,152</b>	<b>365,058</b>	<b>426,422</b>	<b>468,584</b>	<b>468,584</b>	<b>468,584</b>	<b>468,584</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551530 - Comm Corr- Expansion LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>1,924,350</b>	<b>2,020,847</b>	<b>2,258,562</b>	<b>2,420,140</b>	<b>2,420,140</b>	<b>2,420,140</b>	<b>2,420,140</b>
<b>Position Costing Details</b>								
	Administrative Specialist II	1.00 48,866	1.00 50,569	1.00 51,985	1.00 53,804	1.00 53,804	1.00 53,804	1.00 53,804
	Community Corrections Center Supervisor	0.00 0	0.00 0	0.00 0	1.00 86,788	1.00 86,788	1.00 86,788	1.00 86,788
	Community Corrections Center Supervisor I	1.00 76,891	1.00 79,586	1.00 81,815	0.00 0	0.00 0	0.00 0	0.00 0
	Community Corrections Specialist I	0.00 0	1.00 51,733	1.00 53,182	1.00 47,421	1.00 47,421	1.00 47,421	1.00 47,421
	Community Corrections Specialist II	8.00 462,419	8.00 450,208	8.00 478,738	8.00 489,749	8.00 489,749	8.00 489,749	8.00 489,749
	Community Corrections Specialist III	3.00 185,556	3.00 199,331	3.00 208,037	3.00 218,732	3.00 218,732	3.00 218,732	3.00 218,732
	Residential Counselor	4.00 265,172	4.00 269,404	4.00 281,036	4.00 295,112	4.00 295,112	4.00 295,112	4.00 295,112
<b>Account 51105 Totals:</b>		<b>17.00 1,038,904</b>	<b>18.00 1,100,831</b>	<b>18.00 1,154,793</b>	<b>18.00 1,191,606</b>	<b>18.00 1,191,606</b>	<b>18.00 1,191,606</b>	<b>18.00 1,191,606</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 551535 - Comm Corr- Drug Court Services LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	97,353	65,530	72,223	0	0	0	0
51115	Overtime and other pay	221	0	0	0	0	0	0
51125	FICA	7,314	4,958	5,525	0	0	0	0
51130	Workers compensation	1,125	434	825	0	0	0	0
51135	Employer paid work day tax	35	27	29	0	0	0	0
51140	Pers contribution	17,786	12,938	14,249	0	0	0	0
51150	Health insurance	19,687	17,273	16,773	0	0	0	0
51155	Life and long term disability insurance	304	216	236	0	0	0	0
51160	Unemployment insurance	59	30	30	0	0	0	0
51165	Tri-Met tax	553	456	548	0	0	0	0
51180	Other employee allowances	247	0	0	0	0	0	0
51185	VEBA contribution	755	768	790	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>145,437</b>	<b>102,629</b>	<b>111,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51550	Other materials and services	110	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	19,950	20,281	23,690	26,032	26,032	26,032	26,032
53505	Intradpt chg - General	0	144,910	152,316	162,597	162,597	162,597	162,597
<b>Interfund expenditures</b>		<b>19,950</b>	<b>165,191</b>	<b>176,006</b>	<b>188,629</b>	<b>188,629</b>	<b>188,629</b>	<b>188,629</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 551535 - Comm Corr- Drug Court Services LOL

Organization

Unit: 551500 - Community Corrections-LOL

Fund: 234 - Local Option Levy Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>165,497</b>	<b>267,820</b>	<b>287,234</b>	<b>188,629</b>	<b>188,629</b>	<b>188,629</b>	<b>188,629</b>
<b>Position Costing Details</b>								
	Probation and Parole Officer II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		76,535	78,599	72,223	0	0	0	0
	Probation and Parole Services Supervisor	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	48,489	0	0	0	0	0
<b>Account 51105 Totals:</b>		<b>1.00</b>	<b>1.50</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>76,535</b>	<b>127,088</b>	<b>72,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 409010 - Federal Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	0	0	1,547	2,056	2,056	2,056	2,056
48120	Federal forfeitures	34,831	27,314	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>34,831</b>	<b>27,314</b>	<b>1,547</b>	<b>2,056</b>	<b>2,056</b>	<b>2,056</b>	<b>2,056</b>
<b>Totals are</b>		<b>34,831</b>	<b>27,314</b>	<b>1,547</b>	<b>2,056</b>	<b>2,056</b>	<b>2,056</b>	<b>2,056</b>
<b>Expenditures</b>								
51260	Supplies-small tools	0	0	10,393	25,000	25,000	25,000	25,000
51305	Communications-services	3,189	1,129	0	0	0	0	0
51345	Lease and rentals - equipment	1,783	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	28,731	26,128	27,848	30,579	30,579	30,579	30,579
51545	Department vehicle damage deductible	0	241	0	0	0	0	0
<b>Materials and Supplies</b>		<b>33,704</b>	<b>27,498</b>	<b>38,241</b>	<b>55,579</b>	<b>55,579</b>	<b>55,579</b>	<b>55,579</b>
53015	Interdpt chg-legal services	0	0	31,703	10,000	10,000	10,000	10,000
<b>Interfund expenditures</b>		<b>0</b>	<b>0</b>	<b>31,703</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Totals are</b>		<b>33,704</b>	<b>27,498</b>	<b>69,944</b>	<b>65,579</b>	<b>65,579</b>	<b>65,579</b>	<b>65,579</b>

**WASHINGTON COUNTY**  
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409011 - Federal Non-Department of Justice  
Fund-Program: Forfeitures

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

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	2,323	855	3,404	3,000	3,000	3,000	3,000
48120	Federal forfeitures	0	20,103	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>2,323</b>	<b>20,958</b>	<b>3,404</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Totals are</b>		<b>2,323</b>	<b>20,958</b>	<b>3,404</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Expenditures</b>								
51260	Supplies-small tools	0	10,000	0	10,000	10,000	10,000	10,000
51355	Training and education	0	650	0	10,000	10,000	10,000	10,000
51360	Travel expense	0	0	0	10,000	10,000	10,000	10,000
51365	Private mileage	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>10,650</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
53030	Interdpt chg-ITS capital	0	5,312	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>5,312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>15,962</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 02PSJO - Public Safety & Justice (Budget)

Fund-Program: 409025 - State Criminal Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	0	0	309	309	309	309	309
48115	State forfeitures	1,020	8,559	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>1,020</b>	<b>8,559</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>309</b>
<b>Totals are</b>		<b>1,020</b>	<b>8,559</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>309</b>	<b>309</b>
<b>Expenditures</b>								
51295	Advertising and public notice	0	411	4,771	5,000	5,000	5,000	5,000
<b>Materials and Supplies</b>		<b>0</b>	<b>411</b>	<b>4,771</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
52130	Other Special Expenditures	2,711	1,640	0	5,000	5,000	5,000	5,000
<b>Other expenditures</b>		<b>2,711</b>	<b>1,640</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
53015	Interdpt chg-legal services	0	0	619	5,000	5,000	5,000	5,000
53055	Interdpt chg-general	228	3,280	0	0	0	0	0
<b>Interfund expenditures</b>		<b>228</b>	<b>3,280</b>	<b>619</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Totals are</b>		<b>2,939</b>	<b>5,330</b>	<b>5,390</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

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

Fund-Program: 409030 - State Civil Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	0	0	186	186	186	186	186
48115	State forfeitures	176,922	165,200	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>176,922</b>	<b>165,200</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>
<b>Totals are</b>		<b>176,922</b>	<b>165,200</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>186</b>
<b>Expenditures</b>								
51115	Overtime and other pay	6,377	0	25,000	0	0	0	0
<b>Personnel services</b>		<b>6,377</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51260	Supplies-small tools	3,894	816	30,365	5,000	5,000	5,000	5,000
51270	Postage and freight	50	0	0	0	0	0	0
51280	Services -contract, government, other professional services	1,275	0	0	0	0	0	0
51285	Services -professional services	95	0	0	0	0	0	0
51290	Services-legal services	0	57	0	0	0	0	0
51295	Advertising and public notice	3,960	2,402	5,000	5,000	5,000	5,000	5,000
51305	Communications-services	236	0	0	0	0	0	0
51335	Repair & maint services-computer software	20,300	1,800	0	0	0	0	0
51350	Dues and membership	135	0	0	0	0	0	0
51355	Training and education	10,250	489	25,000	10,000	10,000	10,000	10,000
51360	Travel expense	10,981	4,578	0	0	0	0	0

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

Fund-Program: 409030 - State Civil Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51365	Private mileage	158	0	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>51,334</b>	<b>10,141</b>	<b>60,365</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
52130	Other Special Expenditures	71,049	29,735	0	65,000	65,000	65,000	65,000
	<b>Other expenditures</b>	<b>71,049</b>	<b>29,735</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
53015	Interdpt chg-legal services	24,976	10,905	10,000	25,000	25,000	25,000	25,000
53510	Intradpt chg-Departmental	41,774	28,258	60,000	90,000	90,000	90,000	90,000
	<b>Interfund expenditures</b>	<b>66,750</b>	<b>39,164</b>	<b>70,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
57135	Other capital outlay	65,602	0	0	0	0	0	0
	<b>Capital outlay</b>	<b>65,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	91,890	249,988	249,988	249,988	249,988
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>91,890</b>	<b>249,988</b>	<b>249,988</b>	<b>249,988</b>	<b>249,988</b>
	<b>Totals are</b>	<b>261,113</b>	<b>79,039</b>	<b>247,255</b>	<b>449,988</b>	<b>449,988</b>	<b>449,988</b>	<b>449,988</b>

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

Fund-Program: 409035 - State Seizures Not Yet Forfeited

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	0	0	186	0	0	0	0
48225	Other miscellaneous revenue-operating	0	8,957	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>8,957</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>8,957</b>	<b>186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
52130	Other Special Expenditures	10,597	0	0	0	0	0	0
<b>Other expenditures</b>		<b>10,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>10,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43340	ODOT revenue-operating	241,847	0	0	0	0	0	0
43385	Other Local revenue-operating	403,998	153,502	0	50,000	50,000	50,000	50,000
<b>Intergovernmental revenues</b>		<b>645,845</b>	<b>153,502</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
44085	Plan Amendment	13,247	23,417	85,500	82,000	82,000	82,000	82,000
44435	Annexation fees	85,085	53,422	42,000	36,000	36,000	36,000	36,000
44495	Sale Of Documents	25	0	50	50	50	50	50
44510	Other fees and charges-operating	4,173	4,167	4,300	4,500	4,500	4,500	4,500
<b>Charges for Services</b>		<b>102,531</b>	<b>81,005</b>	<b>131,850</b>	<b>122,550</b>	<b>122,550</b>	<b>122,550</b>	<b>122,550</b>
47105	Interdprt rev-general	0	0	0	2,903	2,903	2,903	2,903
47525	Intradpt rev- General	17,213	28,502	15,000	16,000	16,000	16,000	16,000
<b>Interfund revenues</b>		<b>17,213</b>	<b>28,502</b>	<b>15,000</b>	<b>18,903</b>	<b>18,903</b>	<b>18,903</b>	<b>18,903</b>
48195	Reimbursement of expenses (operating)	531	296	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>531</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49305	Transfer from Video Lottery Fund	769,785	834,212	899,680	934,959	934,959	934,959	934,959
<b>Operating transfers in</b>		<b>769,785</b>	<b>834,212</b>	<b>899,680</b>	<b>934,959</b>	<b>934,959</b>	<b>934,959</b>	<b>934,959</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>1,535,905</b>	<b>1,097,518</b>	<b>1,046,530</b>	<b>1,126,412</b>	<b>1,126,412</b>	<b>1,126,412</b>	<b>1,126,412</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,075,667	1,225,739	1,343,173	1,394,244	1,394,244	1,394,244	1,394,244
51110	Temporary salaries	0	404	0	0	0	0	0
51115	Overtime and other pay	4,851	3,928	8,388	8,388	8,388	8,388	8,388
51125	FICA	80,398	91,628	102,725	106,630	106,630	106,630	106,630
51130	Workers compensation	10,475	13,351	14,064	16,572	16,572	16,572	16,572
51135	Employer paid work day tax	390	385	466	460	460	460	460
51140	Pers contribution	161,682	225,761	245,729	292,523	292,523	292,523	292,523
51150	Health insurance	212,946	259,271	269,373	285,513	285,513	285,513	285,513
51155	Life and long term disability insurance	3,276	3,241	3,665	3,621	3,621	3,621	3,621
51160	Unemployment insurance	605	454	482	476	476	476	476
51165	Tri-Met tax	6,408	7,806	10,191	10,717	10,717	10,717	10,717
51180	Other employee allowances	886	883	883	1,065	1,065	1,065	1,065
51199	Misc Personal Services	0	0	0	7,058	7,058	7,058	7,058
<b>Personnel services</b>		<b>1,557,584</b>	<b>1,832,850</b>	<b>1,999,139</b>	<b>2,127,267</b>	<b>2,127,267</b>	<b>2,127,267</b>	<b>2,127,267</b>
51205	Supplies-office, general	9	0	0	0	0	0	0
51210	Supplies- general	407	95	1,000	1,000	1,000	1,000	1,000
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	66	151	2,500	2,500	2,500	2,500	2,500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51270	Postage and freight	0	32	3,000	3,000	3,000	3,000	3,000
51275	Books, subscriptions, and publications	150	241	600	600	600	600	600
51285	Services -professional services	647,260	307,842	208,000	268,000	268,000	268,000	268,000
51295	Advertising and public notice	22,736	20,042	18,000	18,000	18,000	18,000	18,000
51300	Printing and duplicating	3,300	3,342	5,000	5,000	5,000	5,000	5,000
51304	Communications-equipment	0	21	0	0	0	0	0
51305	Communications-services	543	467	480	480	480	480	480
51340	Lease and rentals - space	0	435	500	500	500	500	500
51350	Dues and membership	2,273	4,204	3,737	3,845	3,845	3,845	3,845
51355	Training and education	10,697	9,600	21,104	21,397	21,397	21,397	21,397
51360	Travel expense	4,933	4,502	6,100	6,500	6,500	6,500	6,500
51365	Private mileage	2,709	1,637	3,000	3,000	3,000	3,000	3,000
51390	Permits, licenses and fees	250	308	200	200	200	200	200
51460	Office Supplies- Internal	1,428	1,177	2,000	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	3,923	3,009	10,000	8,000	8,000	8,000	8,000
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	3,276	3,276
51475	Printing- Internal	8,554	6,218	6,000	6,000	6,000	6,000	6,000
51480	Photocopy machine- Internal	13,231	11,682	12,000	12,000	12,000	12,000	12,000
51525	Fleet -Internal (non-capital)	806	696	1,533	750	750	750	750
51535	Software licenses	0	0	0	720	720	720	720
51550	Other materials and services	0	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	1,606	1,606	1,606	1,606
<b>Materials and Supplies</b>		<b>725,607</b>	<b>378,437</b>	<b>307,760</b>	<b>368,374</b>	<b>368,374</b>	<b>368,374</b>	<b>368,374</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
58015	Bad debt expense	1,500	(1,500)	0	0	0	0	0
	<b>Other expenditures</b>	<b>1,500</b>	<b>(1,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53006	Interdpt chg-personnel	0	0	15,032	12,418	12,418	12,418	12,418
53030	Interdpt chg-ITS capital	0	0	21,406	19,696	19,696	19,696	19,696
53055	Interdpt chg-general	45	2,886	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>45</b>	<b>2,886</b>	<b>36,438</b>	<b>32,114</b>	<b>32,114</b>	<b>32,114</b>	<b>32,114</b>
	<b>Totals are</b>	<b>2,284,736</b>	<b>2,212,674</b>	<b>2,343,337</b>	<b>2,527,755</b>	<b>2,527,755</b>	<b>2,527,755</b>	<b>2,527,755</b>

**Position Costing Details**

Administrative Specialist II	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
	29,319	30,341	31,191	32,282	32,282	32,282	32,282	32,282
Assistant Planner	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
	39,507	43,112	44,496	46,054	46,054	46,054	46,054	46,054
Associate Planner	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	227,414	238,830	231,024	244,302	244,302	244,302	244,302	244,302
GIS Analyst	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60
	139,090	132,801	147,739	146,799	146,799	146,799	146,799	146,799
GIS Technician III	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
	41,712	40,892	44,142	46,054	46,054	46,054	46,054	46,054
Management Analyst I	0.45	0.45	0.45	0.50	0.50	0.50	0.50	0.50
	32,113	30,794	33,236	39,317	39,317	39,317	39,317	39,317



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 601005 - Community Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Management Analyst II	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		6,809	7,955	8,810	0	0	0	0
	Planning & Development Services Manager	0.00	0.00	0.17	0.17	0.17	0.17	0.17
		0	0	23,359	24,177	24,177	24,177	24,177
	Planning and Development Services Manager	0.17	0.17	0.00	0.00	0.00	0.00	0.00
		21,955	22,722	0	0	0	0	0
	Planning Assistant	1.20	1.20	1.20	1.20	1.20	1.20	1.20
		62,482	64,733	68,115	71,930	71,930	71,930	71,930
	Policy Analyst	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		57,076	59,072	60,726	62,851	62,851	62,851	62,851
	Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		104,191	105,830	112,785	116,732	116,732	116,732	116,732
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	40,292	40,292	40,292	40,292
	Senior Accounting Assistant	0.14	0.14	0.14	0.00	0.00	0.00	0.00
		7,930	7,856	8,471	0	0	0	0
	Senior Administrative Specialist	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		32,115	33,506	34,446	35,649	35,649	35,649	35,649
	Senior Planner	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		448,946	466,668	455,704	487,805	487,805	487,805	487,805
	Senior Program Educator	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		36,593	37,863	38,929	0	0	0	0
<b>Account 51105 Totals:</b>		<b>16.06</b>	<b>16.06</b>	<b>16.06</b>	<b>15.87</b>	<b>15.87</b>	<b>15.87</b>	<b>15.87</b>
		<b>1,287,252</b>	<b>1,322,975</b>	<b>1,343,173</b>	<b>1,394,244</b>	<b>1,394,244</b>	<b>1,394,244</b>	<b>1,394,244</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43300	ODOT grant	48,663	0	0	0	0	0	0
43385	Other Local revenue-operating	0	0	0	645,500	645,500	645,500	745,500
<b>Intergovernmental revenues</b>		<b>48,663</b>	<b>0</b>	<b>0</b>	<b>645,500</b>	<b>645,500</b>	<b>645,500</b>	<b>745,500</b>
44510	Other fees and charges-operating	430	524	0	0	0	0	0
<b>Charges for Services</b>		<b>430</b>	<b>524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47525	Intradpt rev- General	943,289	1,217,847	1,458,142	1,520,188	1,520,188	1,520,188	1,520,188
<b>Interfund revenues</b>		<b>943,289</b>	<b>1,217,847</b>	<b>1,458,142</b>	<b>1,520,188</b>	<b>1,520,188</b>	<b>1,520,188</b>	<b>1,520,188</b>
48195	Reimbursement of expenses (operating)	349	266	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>349</b>	<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49085	Transfer from MSTIP III Fund	246,133	124,262	175,000	75,000	75,000	75,000	75,000
<b>Operating transfers in</b>		<b>246,133</b>	<b>124,262</b>	<b>175,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Totals are</b>		<b>1,238,864</b>	<b>1,342,899</b>	<b>1,633,142</b>	<b>2,240,688</b>	<b>2,240,688</b>	<b>2,240,688</b>	<b>2,340,688</b>

**Expenditures**

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51105	Wages and salaries	683,975	841,131	888,104	926,566	926,566	926,566	926,566
51110	Temporary salaries	0	289	30,507	31,575	31,575	31,575	31,575
51115	Overtime and other pay	2,032	1,414	3,000	3,000	3,000	3,000	3,000
51125	FICA	51,521	63,224	70,264	73,210	73,210	73,210	73,210
51130	Workers compensation	6,329	9,106	9,343	11,177	11,177	11,177	11,177
51135	Employer paid work day tax	226	252	311	313	313	313	313
51140	Pers contribution	96,403	143,560	156,326	203,237	203,237	203,237	203,237
51150	Health insurance	128,079	168,270	170,414	183,692	183,692	183,692	183,692
51155	Life and long term disability insurance	1,977	2,168	2,315	2,327	2,327	2,327	2,327
51160	Unemployment insurance	365	305	322	322	322	322	322
51165	Tri-Met tax	4,286	5,519	6,968	7,365	7,365	7,365	7,365
51180	Other employee allowances	1,060	531	1,056	146	146	146	146
51185	VEBA contribution	500	1,125	1,750	0	0	0	0
51199	Misc Personal Services	0	0	0	3,408	3,408	3,408	3,408
<b>Personnel services</b>		<b>976,753</b>	<b>1,236,894</b>	<b>1,340,680</b>	<b>1,446,338</b>	<b>1,446,338</b>	<b>1,446,338</b>	<b>1,446,338</b>
51210	Supplies- general	220	96	500	500	500	500	500
51220	Supplies-food	0	104	400	400	400	400	400
51270	Postage and freight	0	32	300	300	300	300	300
51275	Books, subscriptions, and publications	(55)	16	500	500	500	500	500
51285	Services -professional services	57,350	79,189	151,000	720,000	720,000	720,000	820,000
51295	Advertising and public notice	40	287	300	300	300	300	300
51300	Printing and duplicating	0	247	1,000	1,000	1,000	1,000	1,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51304	Communications-equipment	(34)	1	0	0	0	0	0
51305	Communications-services	397	321	480	480	480	480	480
51340	Lease and rentals - space	0	80	500	500	500	500	500
51350	Dues and membership	1,201	826	3,498	3,498	3,498	3,498	3,498
51355	Training and education	6,353	3,687	11,466	6,763	6,763	6,763	6,763
51360	Travel expense	2,395	3,916	7,500	5,700	5,700	5,700	5,700
51365	Private mileage	1,148	1,750	2,500	2,000	2,000	2,000	2,000
51390	Permits, licenses and fees	0	20	30	30	30	30	30
51460	Office Supplies- Internal	1,173	1,013	2,000	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	271	225	2,000	1,500	1,500	1,500	1,500
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	3,276	3,276
51475	Printing- Internal	478	564	5,000	3,000	3,000	3,000	3,000
51480	Photocopy machine- Internal	4,337	5,863	5,500	6,000	6,000	6,000	6,000
51525	Fleet -Internal (non-capital)	1,085	1,896	1,350	1,750	1,750	1,750	1,750
51535	Software licenses	0	0	540	540	540	540	540
51550	Other materials and services	150	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	1,016	1,016	1,016	1,016
<b>Materials and Supplies</b>		<b>78,839</b>	<b>102,871</b>	<b>199,370</b>	<b>761,053</b>	<b>761,053</b>	<b>761,053</b>	<b>861,053</b>
53006	Interdpt chg-personnel	0	0	10,021	8,278	8,278	8,278	8,278
53010	Interdpt chg-indirect charges	573	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	7,566	3,135	38,114	25,019	25,019	25,019	25,019
<b>Interfund expenditures</b>		<b>8,139</b>	<b>3,135</b>	<b>48,135</b>	<b>33,297</b>	<b>33,297</b>	<b>33,297</b>	<b>33,297</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>1,063,731</b>	<b>1,342,899</b>	<b>1,588,185</b>	<b>2,240,688</b>	<b>2,240,688</b>	<b>2,240,688</b>	<b>2,340,688</b>

**Position Costing Details**

Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	19,547	20,228	20,794	21,522	21,522	21,522	21,522	21,522
Assistant Planner	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	26,338	28,741	29,664	30,702	30,702	30,702	30,702	30,702
Associate Planner	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	74,535	80,988	80,988	80,988	80,988	80,988
GIS Analyst	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	34,772	36,021	38,923	33,140	33,140	33,140	33,140	33,140
GIS Technician III	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	27,808	27,259	29,428	30,702	30,702	30,702	30,702	30,702
Management Analyst I	0.30	0.30	0.30	0.50	0.50	0.50	0.50	0.50
	21,410	20,528	22,158	39,317	39,317	39,317	39,317	39,317
Management Analyst II	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00
	3,405	3,977	4,405	0	0	0	0	0
Planning & Development Services Manager	0.00	0.00	0.16	0.16	0.16	0.16	0.16	0.16
	0	0	21,985	22,754	22,754	22,754	22,754	22,754
Planning and Development Services Manager	0.16	0.16	0.00	0.00	0.00	0.00	0.00	0.00
	20,664	21,387	0	0	0	0	0	0
Planning Assistant	0.80	0.80	0.80	0.80	0.80	0.80	0.80	0.80
	41,655	43,155	45,412	47,956	47,956	47,956	47,956	47,956
Policy Analyst	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 601010 - Transportation Planning

Organization

Unit: 601000 - Long Range Planning

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		57,076	59,072	60,727	62,853	62,853	62,853	62,853
	Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		99,037	99,635	109,286	116,732	116,732	116,732	116,732
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	20,145	20,145	20,145	20,145
	Senior Accounting Assistant	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		5,664	5,611	6,050	0	0	0	0
	Senior Administrative Specialist	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		21,411	22,337	22,962	23,767	23,767	23,767	23,767
	Senior Planner	4.00	4.00	3.00	3.00	3.00	3.00	3.00
		349,056	378,408	291,753	300,201	300,201	300,201	300,201
	Senior Program Educator	0.25	0.25	0.25	0.00	0.00	0.00	0.00
		18,296	18,935	19,464	0	0	0	0
	Transportation Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		83,684	90,028	90,558	95,787	95,787	95,787	95,787
<b>Account 51105 Totals:</b>		<b>10.16</b>	<b>10.16</b>	<b>10.16</b>	<b>10.21</b>	<b>10.21</b>	<b>10.21</b>	<b>10.21</b>
		<b>829,823</b>	<b>875,322</b>	<b>888,104</b>	<b>926,566</b>	<b>926,566</b>	<b>926,566</b>	<b>926,566</b>
	Assistant Planner	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	30,507	31,575	31,575	31,575	31,575
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
		<b>0</b>	<b>0</b>	<b>30,507</b>	<b>31,575</b>	<b>31,575</b>	<b>31,575</b>	<b>31,575</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43330	City revenue-operating	4,091	4,214	4,361	4,514	4,514	4,514	4,514
43335	County revenue-operating	2,789	2,789	2,789	2,789	2,789	2,789	2,789
43355	Hillsboro/Forest Grove/Beaverton JUC	21,527	22,735	23,644	24,826	24,826	24,826	24,826
43385	Other Local revenue-operating	93,823	94,840	98,264	102,599	102,599	102,599	102,599
	<b>Intergovernmental revenues</b>	<b>122,230</b>	<b>124,578</b>	<b>129,058</b>	<b>134,728</b>	<b>134,728</b>	<b>134,728</b>	<b>134,728</b>
44160	Rural Surcharge - Groundwater Study	12,580	13,831	10,608	10,200	10,200	10,200	10,200
44495	Sale Of Documents	146	166	400	350	350	350	350
	<b>Charges for Services</b>	<b>12,726</b>	<b>13,997</b>	<b>11,008</b>	<b>10,550</b>	<b>10,550</b>	<b>10,550</b>	<b>10,550</b>
	<b>Totals are</b>	<b>134,956</b>	<b>138,575</b>	<b>140,066</b>	<b>145,278</b>	<b>145,278</b>	<b>145,278</b>	<b>145,278</b>

**Expenditures**

51105	Wages and salaries	104,476	110,332	116,392	123,523	123,523	123,523	123,523
51110	Temporary salaries	0	5,633	9,299	2,114	2,114	2,114	2,114
51125	FICA	7,910	8,780	9,616	9,611	9,611	9,611	9,611
51130	Workers compensation	394	1,847	993	932	932	932	932
51135	Employer paid work day tax	52	51	62	57	57	57	57
51140	Pers contribution	16,471	21,134	22,167	28,853	28,853	28,853	28,853
51150	Health insurance	30,483	34,546	33,546	35,982	35,982	35,982	35,982
51155	Life and long term disability insurance	469	432	443	443	443	443	443

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	88	72	64	59	59	59	59
51165	Tri-Met tax	663	793	954	965	965	965	965
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>161,007</b>	<b>183,620</b>	<b>193,536</b>	<b>202,539</b>	<b>202,539</b>	<b>202,539</b>	<b>202,539</b>
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	52	0	0	0	0	0
51305	Communications-services	120	125	150	145	145	145	145
51355	Training and education	0	0	1,000	2,218	2,218	2,218	2,218
51360	Travel expense	0	0	500	50	50	50	50
51365	Private mileage	0	0	100	50	50	50	50
51465	Postage and freight- Internal	296	544	490	400	400	400	400
51470	Mail Messenger Services- Internal	1,554	1,824	2,004	2,184	2,184	2,184	2,184
51480	Photocopy machine- Internal	146	166	400	350	350	350	350
51525	Fleet -Internal (non-capital)	4,491	5,993	4,800	6,000	6,000	6,000	6,000
51550	Other materials and services	13,518	10,109	7,770	4,500	4,500	4,500	4,500
<b>Materials and Supplies</b>		<b>20,124</b>	<b>18,812</b>	<b>17,214</b>	<b>15,897</b>	<b>15,897</b>	<b>15,897</b>	<b>15,897</b>
53055	Interdpt chg-general	0	194	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>181,131</b>	<b>202,626</b>	<b>210,750</b>	<b>218,436</b>	<b>218,436</b>	<b>218,436</b>	<b>218,436</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Administrative Assistant	0.94	0.94	0.94	0.94	0.94	0.94	0.94
		53,790	55,671	57,229	59,232	59,232	59,232	59,232
	Assistant Watermaster	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		50,425	54,806	59,163	64,291	64,291	64,291	64,291
	<b>Account 51105 Totals:</b>	<b>1.94</b>	<b>1.94</b>	<b>1.94</b>	<b>1.94</b>	<b>1.94</b>	<b>1.94</b>	<b>1.94</b>
		<b>104,215</b>	<b>110,477</b>	<b>116,392</b>	<b>123,523</b>	<b>123,523</b>	<b>123,523</b>	<b>123,523</b>
	Water Resources Aide	0.20	0.20	0.20	0.05	0.05	0.05	0.05
		8,739	8,611	9,299	2,114	2,114	2,114	2,114
	<b>Account 51110 Totals:</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>	<b>0.05</b>
		<b>8,739</b>	<b>8,611</b>	<b>9,299</b>	<b>2,114</b>	<b>2,114</b>	<b>2,114</b>	<b>2,114</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47525	Intradpt rev- General	(456)	0	0	0	0	0	0
<b>Interfund revenues</b>		<b>(456)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48195	Reimbursement of expenses (operating)	0	0	1,500	1,500	1,500	1,500	1,500
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Totals are</b>		<b>(456)</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Expenditures</b>								
51105	Wages and salaries	112,884	101,540	130,517	181,428	181,428	181,428	181,428
51115	Overtime and other pay	1,675	2,199	1,500	2,000	2,000	2,000	2,000
51125	FICA	8,246	7,619	9,553	13,880	13,880	13,880	13,880
51130	Workers compensation	1,013	826	1,226	1,932	1,932	1,932	1,932
51135	Employer paid work day tax	37	24	41	55	55	55	55
51140	Pers contribution	16,197	14,129	21,427	37,198	37,198	37,198	37,198
51150	Health insurance	20,829	16,774	23,482	33,283	33,283	33,283	33,283
51155	Life and long term disability insurance	319	210	320	423	423	423	423
51160	Unemployment insurance	57	27	43	55	55	55	55
51165	Tri-Met tax	710	733	991	1,395	1,395	1,395	1,395
51180	Other employee allowances	411	378	410	0	0	0	0
51185	VEBA contribution	375	375	800	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51199	Misc Personal Services	0	0	0	0	0	0	0
	<b>Personnel services</b>	<b>162,754</b>	<b>144,835</b>	<b>190,310</b>	<b>271,649</b>	<b>271,649</b>	<b>271,649</b>	<b>271,649</b>
51205	Supplies-office, general	0	274	400	500	500	500	500
51210	Supplies- general	315	3,723	6,000	6,500	6,500	6,500	6,500
51215	Supplies-computer	0	1,781	3,000	2,500	2,500	2,500	2,500
51225	Supplies-gas, oil and lubrication	0	22	100	150	150	150	150
51235	Supplies-road construction-maintenance	0	1,771	300	300	300	300	300
51250	Supplies-clothing, uniforms	0	11	0	0	0	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	23	390	600	500	500	500	500
51265	Supplies-safety equipment	0	1,264	1,600	2,000	2,000	2,000	2,000
51270	Postage and freight	0	0	100	200	200	200	200
51275	Books, subscriptions, and publications	65	967	2,000	2,500	2,500	2,500	2,500
51285	Services -professional services	40	1,333	1,500	2,000	2,000	2,000	2,000
51295	Advertising and public notice	0	131	300	500	500	500	500
51300	Printing and duplicating	0	0	200	300	300	300	300
51304	Communications-equipment	320	165	1,000	1,200	1,200	1,200	1,200
51305	Communications-services	11,142	20,680	25,000	26,000	26,000	26,000	26,000
51310	Utilities	40,485	40,707	43,500	45,000	45,000	45,000	45,000
51320	Repair & maint services-general	0	1,163	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	4,335	8,646	5,000	7,000	7,000	7,000	7,000
51355	Training and education	205	598	1,000	1,400	1,400	1,400	1,400
51360	Travel expense	665	304	700	700	700	700	700

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51365	Private mileage	563	509	750	600	600	600	600
51390	Permits, licenses and fees	150	1,200	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	15,342	6,986	14,000	14,500	14,500	14,500	14,500
51465	Postage and freight- Internal	858	1,316	3,500	3,850	3,850	3,850	3,850
51470	Mail Messenger Services- Internal	8,547	10,032	11,022	12,012	12,012	12,012	12,012
51475	Printing- Internal	323	515	750	800	800	800	800
51480	Photocopy machine- Internal	5,271	5,280	5,000	5,200	5,200	5,200	5,200
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	0	0	0	0	0	0	0
51555	Inventory Issued Default Account	0	137	500	500	500	500	500
51580	Employee Recognition	0	0	0	200	200	200	200
<b>Materials and Supplies</b>		<b>88,649</b>	<b>109,905</b>	<b>131,822</b>	<b>140,912</b>	<b>140,912</b>	<b>140,912</b>	<b>140,912</b>
58015	Bad debt expense	0	6,809	0	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>6,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53006	Interdpt chg-personnel	0	0	28,784	30,431	30,431	30,431	30,431
53010	Interdpt chg-indirect charges	659,702	695,570	807,024	901,906	901,906	901,906	901,906
53025	Interdpt chg-storage space -archives	280	70	250	250	250	250	250
53030	Interdpt chg-ITS capital	0	30,492	106,637	0	0	0	0
53035	Interdpt chg -recording fees	0	3,267	5,000	5,000	5,000	5,000	5,000
53040	Interdpt chg-facilities capital	13,204	0	0	122,359	122,359	122,359	122,359

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603001 - Engineering Administration

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53055	Interdpt chg-general	143	8,339	10,000	8,000	8,000	8,000	8,000
	<b>Interfund expenditures</b>	<b>673,329</b>	<b>737,737</b>	<b>957,695</b>	<b>1,067,946</b>	<b>1,067,946</b>	<b>1,067,946</b>	<b>1,067,946</b>
	<b>Totals are</b>	<b>924,733</b>	<b>999,285</b>	<b>1,279,827</b>	<b>1,480,507</b>	<b>1,480,507</b>	<b>1,480,507</b>	<b>1,480,507</b>

**Position Costing Details**

County Engineer	0.44	0.45	0.45	0.90	0.90	0.90	0.90
	59,702	63,197	64,967	110,676	110,676	110,676	110,676
Management Analyst I	0.00	0.00	0.30	0.30	0.30	0.30	0.30
	0	0	22,158	23,590	23,590	23,590	23,590
Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.50	0.50	0.50	0.50
	0	0	0	37,920	37,920	37,920	37,920
Senior Accounting Assistant	0.00	0.00	0.15	0.15	0.15	0.15	0.15
	0	0	8,503	9,242	9,242	9,242	9,242
Senior Administrative Specialist	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	26,978	0	0	0	0	0	0
Senior Program Educator	0.50	0.50	0.50	0.00	0.00	0.00	0.00
	35,288	32,324	34,889	0	0	0	0
<b>Account 51105 Totals:</b>	<b>1.44</b>	<b>0.95</b>	<b>1.40</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>
	<b>121,968</b>	<b>95,521</b>	<b>130,517</b>	<b>181,428</b>	<b>181,428</b>	<b>181,428</b>	<b>181,428</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44075	Subdivision Administration	483,284	323,599	300,000	300,000	300,000	300,000	300,000
<b>Charges for Services</b>		<b>483,284</b>	<b>323,599</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
47525	Intradpt rev- General	820,484	614,918	925,000	902,859	902,859	902,859	902,859
<b>Interfund revenues</b>		<b>820,484</b>	<b>614,918</b>	<b>925,000</b>	<b>902,859</b>	<b>902,859</b>	<b>902,859</b>	<b>902,859</b>
48225	Other miscellaneous revenue-operating	11,705	10,240	12,500	13,000	13,000	13,000	13,000
48235	Bad Debt Recovery	3,115	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>14,820</b>	<b>10,240</b>	<b>12,500</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Totals are</b>		<b>1,318,588</b>	<b>948,757</b>	<b>1,237,500</b>	<b>1,215,859</b>	<b>1,215,859</b>	<b>1,215,859</b>	<b>1,215,859</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,085,376	946,805	1,195,628	1,153,534	1,153,534	1,153,534	1,153,534
51110	Temporary salaries	19,929	27,381	0	0	0	0	0
51115	Overtime and other pay	4,367	7,846	3,500	5,000	5,000	5,000	5,000
51125	FICA	83,140	73,561	91,470	88,246	88,246	88,246	88,246
51130	Workers compensation	10,130	11,388	12,702	14,616	14,616	14,616	14,616
51135	Employer paid work day tax	370	306	421	407	407	407	407
51140	Pers contribution	164,908	187,372	219,615	253,163	253,163	253,163	253,163

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51150	Health insurance	199,675	206,619	259,982	269,865	269,865	269,865	269,865
51155	Life and long term disability insurance	3,075	2,580	3,306	3,192	3,192	3,192	3,192
51160	Unemployment insurance	593	377	435	420	420	420	420
51165	Tri-Met tax	6,756	6,498	9,070	8,868	8,868	8,868	8,868
51180	Other employee allowances	776	450	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>1,579,095</b>	<b>1,471,182</b>	<b>1,796,129</b>	<b>1,797,311</b>	<b>1,797,311</b>	<b>1,797,311</b>	<b>1,797,311</b>
51210	Supplies- general	375	0	0	0	0	0	0
51260	Supplies-small tools	0	0	0	0	0	0	0
51265	Supplies-safety equipment	633	14	0	0	0	0	0
51285	Services -professional services	500	42,713	150,000	150,000	150,000	150,000	150,000
51350	Dues and membership	260	0	0	0	0	0	0
51355	Training and education	5,299	4,879	9,600	9,000	9,000	9,000	9,000
51360	Travel expense	3,109	607	4,000	4,000	4,000	4,000	4,000
51365	Private mileage	693	734	1,200	1,200	1,200	1,200	1,200
51385	Public information	3,885	0	0	0	0	0	0
51465	Postage and freight- Internal	321	1	0	0	0	0	0
51475	Printing- Internal	59	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	12,923	5,395	0	1,000	1,000	1,000	1,000
51580	Employee Recognition	0	0	0	1,400	1,400	1,400	1,400
<b>Materials and Supplies</b>		<b>28,057</b>	<b>54,343</b>	<b>164,800</b>	<b>166,600</b>	<b>166,600</b>	<b>166,600</b>	<b>166,600</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53030	Interdpt chg-ITS capital	20,059	0	0	49,738	49,738	49,738	89,038
53035	Interdpt chg -recording fees	5,575	665	0	0	0	0	0
53055	Interdpt chg-general	90	0	0	0	0	0	0
53505	Intradpt chg - General	5	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>25,729</b>	<b>665</b>	<b>0</b>	<b>49,738</b>	<b>49,738</b>	<b>49,738</b>	<b>89,038</b>
<b>Totals are</b>		<b>1,632,881</b>	<b>1,526,190</b>	<b>1,960,929</b>	<b>2,013,649</b>	<b>2,013,649</b>	<b>2,013,649</b>	<b>2,052,949</b>

**Position Costing Details**

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	48,866	50,569	51,985	53,804	53,804	53,804	53,804	53,804
CAD Systems Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	84,799	87,856	0	0	0	0	0	0
Engineering Associate	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
	584,144	601,329	0	0	0	0	0	0
Engineering Associate II	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00
	0	0	697,195	683,595	683,595	683,595	683,595	683,595
Engineering Student Intern	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	48,842	50,552	50,552	50,552	50,552	50,552
GIS Analyst	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	43,465	45,025	38,087	0	0	0	0	0
Inspection Technician III	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	70,398	149,470	0	0	0	0	0	0
Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603005 - Engineering Design Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	55,843	57,408	59,416	59,416	59,416	59,416
	Senior Engineer	2.00	3.00	3.00	3.00	3.00	3.00	3.00
		192,930	288,913	302,111	306,167	306,167	306,167	306,167
	Traffic Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		93,732	0	0	0	0	0	0
<b>Account 51105 Totals:</b>		<b>13.50</b>	<b>15.50</b>	<b>14.50</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
		<b>1,118,334</b>	<b>1,279,005</b>	<b>1,195,628</b>	<b>1,153,534</b>	<b>1,153,534</b>	<b>1,153,534</b>	<b>1,153,534</b>
	Engineering Aide	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		20,727	19,505	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>20,727</b>	<b>19,505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
42090	Other licenses and permit	5,192	5,310	6,000	0	0	0	0
<b>Licenses and permits</b>		<b>5,192</b>	<b>5,310</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43330	City revenue-operating	192,017	84,925	100,000	120,000	120,000	120,000	120,000
43340	ODOT revenue-operating	82,050	4,108	5,000	5,000	5,000	5,000	5,000
43385	Other Local revenue-operating	994	1,635	2,000	2,000	2,000	2,000	2,000
<b>Intergovernmental revenues</b>		<b>275,061</b>	<b>90,667</b>	<b>107,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>	<b>127,000</b>
44075	Subdivision Administration	195,367	195,481	160,000	200,000	200,000	200,000	200,000
44135	Vacation fees-Survey Fund	0	(193)	0	0	0	0	0
44200	Sale of Traffic Signs	863	786	1,000	1,000	1,000	1,000	1,000
44215	Temporary Road Closure fee	9,852	5,736	4,000	4,000	4,000	4,000	4,000
<b>Charges for Services</b>		<b>206,083</b>	<b>201,811</b>	<b>165,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>
47525	Intradpt rev- General	457,988	437,478	543,000	878,500	878,500	878,500	878,500
<b>Interfund revenues</b>		<b>457,988</b>	<b>437,478</b>	<b>543,000</b>	<b>878,500</b>	<b>878,500</b>	<b>878,500</b>	<b>878,500</b>
48155	Property damage	53,524	74,166	35,000	35,000	35,000	35,000	35,000
48195	Reimbursement of expenses (operating)	554	531	500	500	500	500	500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
48225	Other miscellaneous revenue-operating	427	1,145	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>54,505</b>	<b>75,842</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>	<b>35,500</b>
	<b>Totals are</b>	<b>998,829</b>	<b>811,108</b>	<b>856,500</b>	<b>1,246,000</b>	<b>1,246,000</b>	<b>1,246,000</b>	<b>1,246,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,664,339	1,750,025	2,129,638	2,332,852	2,332,852	2,332,852	2,332,852
51110	Temporary salaries	0	27,803	70,147	83,288	83,288	83,288	83,288
51115	Overtime and other pay	19,482	25,856	20,000	20,000	20,000	20,000	20,000
51125	FICA	126,823	134,812	168,738	185,286	185,286	185,286	185,286
51130	Workers compensation	16,628	20,068	23,652	29,667	29,667	29,667	29,667
51135	Employer paid work day tax	599	534	784	825	825	825	825
51140	Pers contribution	267,725	336,324	394,873	537,470	537,470	537,470	537,470
51150	Health insurance	337,209	364,397	436,098	493,253	493,253	493,253	493,253
51155	Life and long term disability insurance	5,193	4,549	5,928	6,251	6,251	6,251	6,251
51160	Unemployment insurance	970	665	810	853	853	853	853
51165	Tri-Met tax	10,502	12,099	16,690	18,569	18,569	18,569	18,569
51180	Other employee allowances	7,128	5,732	5,880	5,880	5,880	5,880	5,880
51199	Misc Personal Services	0	0	0	0	0	0	0
	<b>Personnel services</b>	<b>2,456,599</b>	<b>2,682,863</b>	<b>3,273,238</b>	<b>3,714,194</b>	<b>3,714,194</b>	<b>3,714,194</b>	<b>3,714,194</b>
51210	Supplies- general	2,413	37	0	0	0	0	0
51215	Supplies-computer	38	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51220	Supplies-food	57	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	37	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	199,137	410,498	340,000	490,000	490,000	490,000	490,000
51260	Supplies-small tools	93	0	0	0	0	0	0
51265	Supplies-safety equipment	2,629	0	0	0	0	0	0
51270	Postage and freight	0	109	0	0	0	0	0
51275	Books, subscriptions, and publications	382	0	0	0	0	0	0
51280	Services -contract, government, other professional services	47,855	47,744	70,000	145,000	145,000	145,000	145,000
51285	Services -professional services	405,375	298,995	455,000	770,000	770,000	770,000	770,000
51305	Communications-services	10,355	0	0	0	0	0	0
51320	Repair & maint services-general	1,696	0	0	0	0	0	0
51345	Lease and rentals - equipment	270	0	0	0	0	0	0
51350	Dues and membership	375	0	0	0	0	0	0
51355	Training and education	3,682	10,065	15,000	15,000	15,000	15,000	15,000
51360	Travel expense	933	5,853	7,000	7,000	7,000	7,000	7,000
51365	Private mileage	405	1,223	1,000	1,000	1,000	1,000	1,000
51385	Public information	0	3,805	7,000	7,000	7,000	7,000	7,000
51460	Office Supplies- Internal	139	0	0	0	0	0	0
51465	Postage and freight- Internal	156	39	0	0	0	0	0
51475	Printing- Internal	307	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	120,495	155,104	168,392	176,492	176,492	176,492	176,492
51545	Department vehicle damage deductible	696	0	0	500	500	500	500
51550	Other materials and services	288	0	0	0	0	0	0
51555	Inventory Issued Default Account	505	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	3,000	3,000	3,000	3,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Materials and Supplies</b>		<b>798,315</b>	<b>933,472</b>	<b>1,063,392</b>	<b>1,614,992</b>	<b>1,614,992</b>	<b>1,614,992</b>	<b>1,614,992</b>
58015	Bad debt expense	97	0	0	0	0	0	0
<b>Other expenditures</b>		<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53030	Interdpt chg-ITS capital	45,175	83,123	80,000	172,845	172,845	172,845	185,495
53055	Interdpt chg-general	450	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>45,625</b>	<b>83,123</b>	<b>80,000</b>	<b>172,845</b>	<b>172,845</b>	<b>172,845</b>	<b>185,495</b>
57120	Vehicles	127,645	53,574	66,000	0	0	0	0
<b>Capital outlay</b>		<b>127,645</b>	<b>53,574</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>3,428,281</b>	<b>3,753,032</b>	<b>4,482,630</b>	<b>5,502,031</b>	<b>5,502,031</b>	<b>5,502,031</b>	<b>5,514,681</b>

**Position Costing Details**

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	48,866	50,569	51,985	44,253	44,253	44,253	44,253	44,253
Engineering Aide	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	91,742	101,990	0	0	0	0	0	0
Engineering Associate	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	254,397	263,568	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Engineering Associate II	0.00	0.00	3.00	3.00	3.00	3.00	3.00
		0	0	270,948	263,870	263,870	263,870	263,870
	Engineering Technician I	1.00	1.00	3.00	3.00	3.00	3.00	3.00
		52,455	58,373	178,420	190,497	190,497	190,497	190,497
	Engineering Technician II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		128,020	135,918	141,762	146,724	146,724	146,724	146,724
	Engineering Technician III	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		129,063	142,694	141,381	146,330	146,330	146,330	146,330
	GIS Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	91,347	91,347	91,347	91,347
	GIS Technician II	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	23,831	23,831	23,831	23,831
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		114,061	118,144	121,453	125,704	125,704	125,704	125,704
	Traffic Analyst	2.00	3.00	3.00	3.00	3.00	3.00	3.00
		163,997	286,389	299,163	309,633	309,633	309,633	309,633
	Traffic and Signal Lighting Technician	7.00	7.00	4.00	4.00	4.00	4.00	4.00
		453,656	475,537	271,735	290,753	290,753	290,753	290,753
	Traffic and Signal Lighting Technician, Senior	0.00	0.00	3.00	3.00	3.00	3.00	3.00
		0	0	232,131	264,528	264,528	264,528	264,528
	Traffic Engineer	3.00	3.00	4.00	4.00	4.00	4.00	4.00
		310,227	321,117	420,660	435,382	435,382	435,382	435,382
<b>Account 51105 Totals:</b>		<b>24.00</b>	<b>25.00</b>	<b>26.00</b>	<b>27.50</b>	<b>27.50</b>	<b>27.50</b>	<b>27.50</b>
		<b>1,746,484</b>	<b>1,954,299</b>	<b>2,129,638</b>	<b>2,332,852</b>	<b>2,332,852</b>	<b>2,332,852</b>	<b>2,332,852</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603010 - Traffic Engineering

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Engineering Associate II	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	45,158	0	0	0	0
	Engineering Technician I	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	29,525	24,989	31,750	31,750	31,750	31,750
	Senior Information Systems Analyst	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	51,538	51,538	51,538	51,538
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
		<b>0</b>	<b>29,525</b>	<b>70,147</b>	<b>83,288</b>	<b>83,288</b>	<b>83,288</b>	<b>83,288</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44135	Vacation fees-Survey Fund	35,870	3,749	12,000	8,000	8,000	8,000	8,000
<b>Charges for Services</b>		<b>35,870</b>	<b>3,749</b>	<b>12,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
47525	Intradpt rev- General	311,527	213,458	225,000	152,500	152,500	152,500	152,500
<b>Interfund revenues</b>		<b>311,527</b>	<b>213,458</b>	<b>225,000</b>	<b>152,500</b>	<b>152,500</b>	<b>152,500</b>	<b>152,500</b>
48195	Reimbursement of expenses (operating)	21,779	205	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	1,750	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>21,779</b>	<b>1,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>369,176</b>	<b>219,163</b>	<b>237,000</b>	<b>160,500</b>	<b>160,500</b>	<b>160,500</b>	<b>160,500</b>
<b>Expenditures</b>								
51105	Wages and salaries	331,659	299,392	392,831	411,753	411,753	411,753	411,753
51115	Overtime and other pay	398	288	400	500	500	500	500
51125	FICA	24,487	22,406	30,105	31,550	31,550	31,550	31,550
51130	Workers compensation	3,018	3,313	4,143	5,373	5,373	5,373	5,373
51135	Employer paid work day tax	112	92	137	149	149	149	149
51140	Pers contribution	53,728	57,442	71,757	93,706	93,706	93,706	93,706
51150	Health insurance	62,060	62,961	79,336	92,594	92,594	92,594	92,594



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51155	Life and long term disability insurance	956	785	1,078	1,173	1,173	1,173	1,173
51160	Unemployment insurance	188	111	142	154	154	154	154
51165	Tri-Met tax	1,857	1,870	2,979	3,166	3,166	3,166	3,166
51180	Other employee allowances	898	601	675	675	675	675	675
<b>Personnel services</b>		<b>479,361</b>	<b>449,261</b>	<b>583,583</b>	<b>640,793</b>	<b>640,793</b>	<b>640,793</b>	<b>640,793</b>
51205	Supplies-office, general	190	0	0	0	0	0	0
51210	Supplies- general	1,564	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	13	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	6,609	23,359	20,000	15,000	15,000	15,000	15,000
51260	Supplies-small tools	7	(1)	0	0	0	0	0
51265	Supplies-safety equipment	42	0	0	0	0	0	0
51285	Services -professional services	0	0	5,000	10,000	10,000	10,000	10,000
51295	Advertising and public notice	665	143	0	0	0	0	0
51305	Communications-services	1,224	0	0	0	0	0	0
51320	Repair & maint services-general	0	2,298	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	789	0	0	0	0	0	0
51355	Training and education	457	722	3,000	3,000	3,000	3,000	3,000
51360	Travel expense	760	968	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	772	436	500	500	500	500	500
51390	Permits, licenses and fees	800	400	0	0	0	0	0
51525	Fleet -Internal (non-capital)	13,543	15,171	16,050	22,569	22,569	22,569	22,569
51555	Inventory Issued Default Account	47	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	500	500	500	500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Materials and Supplies</b>		<b>27,481</b>	<b>43,497</b>	<b>49,550</b>	<b>56,569</b>	<b>56,569</b>	<b>56,569</b>	<b>56,569</b>
58015	Bad debt expense	196	0	0	0	0	0	0
<b>Other expenditures</b>		<b>196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53030	Interdpt chg-ITS capital	7,391	0	0	8,355	8,355	8,355	18,855
53035	Interdpt chg -recording fees	1,068	132	0	0	0	0	0
53055	Interdpt chg-general	225	0	0	0	0	0	0
53505	Intradpt chg - General	82,094	96,673	110,000	100,000	100,000	100,000	100,000
<b>Interfund expenditures</b>		<b>90,778</b>	<b>96,805</b>	<b>110,000</b>	<b>108,355</b>	<b>108,355</b>	<b>108,355</b>	<b>118,855</b>
57115	Machinery and equipment over \$5,000	0	0	11,860	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>11,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>597,816</b>	<b>589,563</b>	<b>754,993</b>	<b>805,717</b>	<b>805,717</b>	<b>805,717</b>	<b>816,217</b>

**Position Costing Details**

County Surveyor	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	43,466	44,989	44,833	46,402	46,402	46,402	46,402	46,402
GIS Analyst	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33
	28,687	29,717	32,112	33,236	33,236	33,236	33,236	33,236

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603020 - Survey Road

Organization

Unit: 603000 - Engineering / Surveying

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	GIS Technician II	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	23,831	23,831	23,831	23,831
	Survey Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		80,782	96,978	82,039	85,971	85,971	85,971	85,971
	Survey Technician III	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		208,419	224,205	233,847	222,313	222,313	222,313	222,313
<b>Account 51105 Totals:</b>		<b>4.73</b>	<b>4.73</b>	<b>4.73</b>	<b>5.23</b>	<b>5.23</b>	<b>5.23</b>	<b>5.23</b>
		<b>361,354</b>	<b>395,889</b>	<b>392,831</b>	<b>411,753</b>	<b>411,753</b>	<b>411,753</b>	<b>411,753</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 604001 - Road Fund Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41040	County fuel tax	911,441	921,223	0	0	0	0	0
	<b>Taxes</b>	<b>911,441</b>	<b>921,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43100	State Motor Vehicle Appropriation	29,681,058	32,292,042	0	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>29,681,058</b>	<b>32,292,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	133,649	106,977	0	0	0	0	0
48195	Reimbursement of expenses (operating)	10,036	16,044	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>143,685</b>	<b>123,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>30,736,184</b>	<b>33,336,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	0	40,000	0	0	0	0	0
51285	Services -professional services	113,234	141,892	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>113,234</b>	<b>181,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52005	Bank Service Charge	2,004	2,471	0	0	0	0	0
52010	Refunds	0	88,435	0	0	0	0	0

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 604001 - Road Fund Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52060	Contributions to other agencies	1,700	3,000	0	0	0	0	0
	<b>Other expenditures</b>	<b>3,704</b>	<b>93,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	8,173	2,500	0	0	0	0	0
53505	Intradpt chg - General	924,089	1,217,862	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>932,262</b>	<b>1,220,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54120	Transfer to Development Services Fund	39,314	43,614	0	0	0	0	0
54170	Transfer to Road Capital Projects Fund	2,449,677	1,448,246	0	0	0	0	0
54175	Transfer to Countywide Traffic Impact fee Fund	0	4,166	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	52,571	0	0	0	0	0
54195	Transfer to Miscellaneous Debt Service Fund	426,326	428,958	0	0	0	0	0
	<b>Transfers to other funds</b>	<b>2,915,317</b>	<b>1,977,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>3,964,517</b>	<b>3,473,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41050	Western Oregon STF Severance Tax	0	0	0	0	0	0	0
<b>Taxes</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
43380	Other Federal grants-operating	5,504	0	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>5,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44075	Subdivision Administration	212,426	183,672	140,000	140,000	140,000	140,000	140,000
44495	Sale Of Documents	5	5	0	0	0	0	0
<b>Charges for Services</b>		<b>212,431</b>	<b>183,677</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
46030	Returned Check charges	12	0	0	0	0	0	0
<b>Fines and forfeitures</b>		<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47125	Interdpt rev-professional services	77,021	87,872	0	0	0	0	0
<b>Interfund revenues</b>		<b>77,021</b>	<b>87,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48195	Reimbursement of expenses (operating)	1,751	291	2,500	2,500	2,500	2,500	2,500
48225	Other miscellaneous revenue-operating	88	562	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
48240	Settlements/Judgements	104	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>1,943</b>	<b>853</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
49005	Transfer from General Fund	105,734	100,620	105,433	107,466	107,466	107,466	107,466
49015	Transfer from Surveyor Public Land Corner Fund	31,689	28,500	31,672	27,735	27,735	27,735	27,735
49020	Transfer from Development Services Fund	132,273	128,639	151,732	168,653	168,653	168,653	168,653
49025	Transfer from Building Services Fund	360,785	369,042	429,254	478,578	478,578	478,578	478,578
49050	Transfer from Road Capital Projects Fund	62,014	65,482	28,584	39,893	39,893	39,893	39,893
49060	Transfer from Maintenance Improvement Districts Fund	572	280	390	289	289	289	289
49065	Transfer from Urban Road Maintenance Fund	24,489	21,526	29,467	20,139	20,139	20,139	20,139
49080	Transfer from Countywide Traffic Impact Fund	2,150	976	2,995	4,577	4,577	4,577	4,577
49085	Transfer from MSTIP III Fund	307,023	275,878	284,449	280,303	280,303	280,303	280,303
49090	Transfer from Survey Fund	30,670	28,821	30,366	32,880	32,880	32,880	32,880
49100	Transfer from Service District/ SDL #1 Fund	7,116	6,523	8,383	6,330	6,330	6,330	6,330
49290	Transfer from N Bethany CSD Fund	3,753	0	0	24,800	24,800	24,800	24,800
49295	Transfer from TDT - Trans Dev Tax Fund	13,689	138	1,045	5,557	5,557	5,557	5,557
49300	Transfer from N Bethany SDC Fund	27	22	29	17,643	17,643	17,643	17,643
49385	Transfer from Bonny Slope	0	0	0	26	26	26	26
	<b>Operating transfers in</b>	<b>1,081,984</b>	<b>1,026,447</b>	<b>1,103,799</b>	<b>1,214,869</b>	<b>1,214,869</b>	<b>1,214,869</b>	<b>1,214,869</b>
	<b>Totals are</b>	<b>1,378,895</b>	<b>1,298,848</b>	<b>1,246,299</b>	<b>1,357,369</b>	<b>1,357,369</b>	<b>1,357,369</b>	<b>1,357,369</b>

**Expenditures**

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51105	Wages and salaries	1,390,203	1,353,187	1,622,288	1,766,664	1,766,664	1,766,664	1,766,664
51110	Temporary salaries	26,679	37,911	49,694	0	0	0	0
51115	Overtime and other pay	15,945	17,033	15,000	15,000	15,000	15,000	15,000
51125	FICA	103,381	103,651	123,321	129,856	129,856	129,856	129,856
51130	Workers compensation	13,812	16,197	17,082	21,088	21,088	21,088	21,088
51135	Employer paid work day tax	498	441	567	585	585	585	585
51140	Pers contribution	211,698	254,052	305,630	395,299	395,299	395,299	395,299
51150	Health insurance	262,497	284,621	301,914	377,811	377,811	377,811	377,811
51155	Life and long term disability insurance	4,043	3,556	4,218	4,606	4,606	4,606	4,606
51160	Unemployment insurance	824	536	585	606	606	606	606
51165	Tri-Met tax	8,745	9,348	12,686	13,579	13,579	13,579	13,579
51175	Automobile allowance	4,296	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	6,308	4,732	4,732	4,732	4,732	4,732	4,732
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>2,048,928</b>	<b>2,089,525</b>	<b>2,461,977</b>	<b>2,734,086</b>	<b>2,734,086</b>	<b>2,734,086</b>	<b>2,734,086</b>
51205	Supplies-office, general	200	51	0	0	0	0	0
51210	Supplies- general	11,376	3,486	4,600	5,000	5,000	5,000	5,000
51215	Supplies-computer	1,572	1,085	3,250	4,500	4,500	4,500	4,500
51216	Supplies-furniture, fixture & work orders	0	0	3,000	3,000	3,000	3,000	3,000
51220	Supplies-food	1,853	3,932	3,800	4,200	4,200	4,200	4,200
51225	Supplies-gas, oil and lubrication	0	12	0	0	0	0	0
51250	Supplies-clothing, uniforms	366	321	500	500	500	500	500
51255	Supplies-parts, equipment	0	2,000	0	5,000	5,000	5,000	5,000



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51265	Supplies-safety equipment	477	1,198	800	800	800	800	800
51270	Postage and freight	3,270	5,195	12,300	15,500	15,500	15,500	15,500
51275	Books, subscriptions, and publications	2,980	3,503	5,400	5,400	5,400	5,400	5,400
51285	Services -professional services	2,750	448	30,500	22,000	22,000	22,000	22,000
51295	Advertising and public notice	78	0	0	0	0	0	0
51300	Printing and duplicating	104	1,809	200	200	200	200	200
51304	Communications-equipment	2,321	4,356	5,200	30,100	30,100	30,100	30,100
51305	Communications-services	7,370	9,465	12,000	19,000	19,000	19,000	19,000
51320	Repair & maint services-general	0	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	91	99	0	0	0	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51350	Dues and membership	8,601	7,128	8,300	8,500	8,500	8,500	8,500
51355	Training and education	13,197	16,332	16,700	24,300	24,300	24,300	24,300
51360	Travel expense	8,640	7,551	10,700	11,300	11,300	11,300	11,300
51365	Private mileage	1,403	584	1,250	1,800	1,800	1,800	1,800
51385	Public information	5,732	7,345	6,700	6,700	6,700	6,700	6,700
51460	Office Supplies- Internal	19,852	14,700	13,700	16,500	16,500	16,500	16,500
51465	Postage and freight- Internal	950	1,271	800	800	800	800	800
51470	Mail Messenger Services- Internal	4,662	5,472	6,012	6,552	6,552	6,552	6,552
51475	Printing- Internal	8,332	7,348	11,300	10,800	10,800	10,800	10,800
51480	Photocopy machine- Internal	3,552	3,174	2,500	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non-capital)	4,212	5,181	4,834	4,397	4,397	4,397	4,397
51535	Software licenses	0	259	0	0	0	0	0
51550	Other materials and services	106	299	500	500	500	500	500
51580	Employee Recognition	3,468	3,803	4,000	5,860	5,860	5,860	5,860

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Materials and Supplies</b>		<b>117,515</b>	<b>117,408</b>	<b>168,846</b>	<b>215,709</b>	<b>215,709</b>	<b>215,709</b>	<b>215,709</b>
53006	Interdpt chg-personnel	0	0	0	14,487	14,487	14,487	14,487
53010	Interdpt chg-indirect charges	347,157	370,236	381,971	409,770	409,770	409,770	409,770
53025	Interdpt chg-storage space -archives	132	347	0	0	0	0	0
53030	Interdpt chg-ITS capital	11,655	4,452	65,370	89,960	89,960	89,960	97,960
53035	Interdpt chg -recording fees	0	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	23,953	0	0	256,973	256,973	256,973	256,973
53055	Interdpt chg-general	225	4,390	0	0	0	0	0
<b>Interfund expenditures</b>		<b>383,122</b>	<b>379,425</b>	<b>447,341</b>	<b>771,190</b>	<b>771,190</b>	<b>771,190</b>	<b>779,190</b>
54225	Transfer to General Capital Projects Fund	0	0	62,453	0	0	0	0
54455	Transfer to North Bethany County Service District	0	221	163	0	0	0	0
<b>Transfers to other funds</b>		<b>0</b>	<b>221</b>	<b>62,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>2,549,565</b>	<b>2,586,578</b>	<b>3,140,780</b>	<b>3,720,985</b>	<b>3,720,985</b>	<b>3,720,985</b>	<b>3,728,985</b>

**Position Costing Details**

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	57,224	56,382	59,908	63,013	63,013	63,013	63,013	63,013
Administrative Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	106,005	109,713	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Administrative Manager, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	121,453	125,704	125,704	125,704	125,704
	Administrative Specialist II	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		41,380	43,350	42,757	97,624	97,624	97,624	97,624
	Assistant Director of Land Use & Transportation	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	155,019	159,360	164,937	164,937	164,937	164,937
	Assistant Director of LUT	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		149,776	0	0	0	0	0	0
	Department Communications Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		77,449	92,294	118,493	0	0	0	0
	Director of Land Use and Transportation	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		165,321	171,112	175,904	191,163	191,163	191,163	191,163
	Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		82,724	85,696	88,095	86,027	86,027	86,027	86,027
	Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	91,179	91,179	91,179	91,179
	Graphic Designer	1.00	1.00	1.60	1.60	1.60	1.60	1.60
		64,701	66,973	84,949	101,961	101,961	101,961	101,961
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		61,647	65,166	70,345	76,443	76,443	76,443	76,443
	Management Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		82,724	85,696	88,095	0	0	0	0
	Policy Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		108,377	118,144	99,945	106,417	106,417	106,417	106,417
	Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 604005 - LUT Administration

Organization

Unit: 604000 - LUT Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	73,022	73,022	73,022	73,022
	Program Educator	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	65,359	69,432	0	0	0	0
	Program Specialist	0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	37,808	37,808	37,808	37,808
	Public Affairs and Communications Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	105,257	105,257	105,257	105,257
	Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		56,637	58,620	61,718	57,707	57,707	57,707	57,707
	Senior Administrative Specialist	3.00	2.00	2.00	2.00	2.00	2.00	2.00
		154,331	104,088	109,481	115,992	115,992	115,992	115,992
	Senior Financial Analyst	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	191,834	191,834	191,834	191,834
	Senior Management Analyst	2.00	2.00	2.00	0.00	0.00	0.00	0.00
		182,144	189,204	194,502	0	0	0	0
	Training Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		73,163	75,731	77,851	80,576	80,576	80,576	80,576
<b>Account 51105 Totals:</b>		<b>18.00</b>	<b>18.00</b>	<b>18.60</b>	<b>20.20</b>	<b>20.20</b>	<b>20.20</b>	<b>20.20</b>
		<b>1,463,603</b>	<b>1,542,547</b>	<b>1,622,288</b>	<b>1,766,664</b>	<b>1,766,664</b>	<b>1,766,664</b>	<b>1,766,664</b>
	Administrative Specialist II	0.50	1.10	0.50	0.00	0.00	0.00	0.00
		22,253	20,796	21,378	0	0	0	0
	Graphic Designer	0.00	0.50	0.50	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 604005 - LUT Administration

Organization  
 Unit: 604000 - LUT Administration  
 Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	29,415	28,316	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.50</b>	<b>1.60</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>22,253</b>	<b>50,211</b>	<b>49,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 604501 - Road Fund Administration

Organization

Unit: 604500 - Road Fund Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41040	County fuel tax	0	0	925,000	925,000	925,000	925,000	925,000
<b>Taxes</b>		<b>0</b>	<b>0</b>	<b>925,000</b>	<b>925,000</b>	<b>925,000</b>	<b>925,000</b>	<b>925,000</b>
43100	State Motor Vehicle Appropriation	0	0	37,500,000	40,100,000	40,100,000	40,100,000	40,100,000
<b>Intergovernmental revenues</b>		<b>0</b>	<b>0</b>	<b>37,500,000</b>	<b>40,100,000</b>	<b>40,100,000</b>	<b>40,100,000</b>	<b>40,100,000</b>
44575	Vehicle Registration Fee	0	0	7,980,000	8,300,000	8,300,000	8,300,000	8,300,000
<b>Charges for Services</b>		<b>0</b>	<b>0</b>	<b>7,980,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>
48105	Invest interest income-general	0	0	499,500	858,000	858,000	858,000	858,000
48195	Reimbursement of expenses (operating)	0	0	10,000	10,000	10,000	10,000	10,000
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>509,500</b>	<b>868,000</b>	<b>868,000</b>	<b>868,000</b>	<b>868,000</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>46,914,500</b>	<b>50,193,000</b>	<b>50,193,000</b>	<b>50,193,000</b>	<b>50,193,000</b>

**Expenditures**

51220	Supplies-food	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	20,000	20,000	20,000	20,000	20,000

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 604501 - Road Fund Administration

Organization

Unit: 604500 - Road Fund Administration

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51285	Services -professional services	0	0	245,000	595,000	595,000	595,000	595,000
51365	Private mileage	0	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>265,000</b>	<b>615,000</b>	<b>615,000</b>	<b>615,000</b>	<b>615,000</b>
52005	Bank Service Charge	0	0	3,000	3,000	3,000	3,000	3,000
52010	Refunds	0	0	25,000	25,000	25,000	25,000	25,000
52060	Contributions to other agencies	0	0	5,500	5,500	5,500	5,500	5,500
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>33,500</b>	<b>33,500</b>	<b>33,500</b>	<b>33,500</b>	<b>33,500</b>
53010	Interdpt chg-indirect charges	0	0	2,500	0	0	0	0
53505	Intradpt chg - General	0	0	1,438,142	1,495,188	1,495,188	1,495,188	1,495,188
<b>Interfund expenditures</b>		<b>0</b>	<b>0</b>	<b>1,440,642</b>	<b>1,495,188</b>	<b>1,495,188</b>	<b>1,495,188</b>	<b>1,495,188</b>
54120	Transfer to Development Services Fund	0	0	50,000	105,133	105,133	105,133	105,133
54170	Transfer to Road Capital Projects Fund	0	0	7,690,603	16,906,228	16,906,228	16,906,228	16,906,228
54180	Transfer to MSTIP 3 Fund	0	0	0	0	0	0	0
54195	Transfer to Miscellaneous Debt Service Fund	0	0	432,826	437,686	437,686	437,686	437,686
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>8,173,429</b>	<b>17,449,047</b>	<b>17,449,047</b>	<b>17,449,047</b>	<b>17,449,047</b>
59010	Contingency	0	0	16,567,167	16,462,033	16,462,033	16,462,033	16,462,033

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 604501 - Road Fund Administration

Organization  
 Unit: 604500 - Road Fund Administration  
 Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Contingency		0	0	16,567,167	16,462,033	16,462,033	16,462,033	16,462,033
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>26,479,738</b>	<b>36,054,768</b>	<b>36,054,768</b>	<b>36,054,768</b>	<b>36,054,768</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44495	Sale Of Documents	0	150	1,500	300	300	300	300
<b>Charges for Services</b>		<b>0</b>	<b>150</b>	<b>1,500</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
47525	Intradpt rev- General	401,407	453,816	493,855	449,467	449,467	449,467	449,467
<b>Interfund revenues</b>		<b>401,407</b>	<b>453,816</b>	<b>493,855</b>	<b>449,467</b>	<b>449,467</b>	<b>449,467</b>	<b>449,467</b>
48195	Reimbursement of expenses (operating)	1,142	25	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>1,142</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>402,549</b>	<b>453,991</b>	<b>495,355</b>	<b>449,767</b>	<b>449,767</b>	<b>449,767</b>	<b>449,767</b>
<b>Expenditures</b>								
51105	Wages and salaries	358,437	342,721	447,845	487,752	487,752	487,752	487,752
51115	Overtime and other pay	3,732	5,180	4,000	3,393	3,393	3,393	3,393
51125	FICA	26,911	25,940	33,781	36,993	36,993	36,993	36,993
51130	Workers compensation	4,016	4,095	5,300	6,316	6,316	6,316	6,316
51135	Employer paid work day tax	149	118	175	175	175	175	175
51140	Pers contribution	57,469	63,828	77,502	106,562	106,562	106,562	106,562
51150	Health insurance	82,249	86,735	101,477	108,845	108,845	108,845	108,845

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51155	Life and long term disability insurance	1,266	1,084	1,378	1,379	1,379	1,379	1,379
51160	Unemployment insurance	234	145	180	181	181	181	181
51165	Tri-Met tax	2,271	2,411	3,396	3,775	3,775	3,775	3,775
51180	Other employee allowances	456	420	454	0	0	0	0
51185	VEBA contribution	375	375	750	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>537,567</b>	<b>533,052</b>	<b>676,238</b>	<b>755,371</b>	<b>755,371</b>	<b>755,371</b>	<b>755,371</b>
51205	Supplies-office, general	1,226	793	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	2,531	3,586	2,000	4,000	4,000	4,000	4,000
51215	Supplies-computer	1,154	1,174	1,500	1,500	1,500	1,500	1,500
51220	Supplies-food	57	7	0	0	0	0	0
51235	Supplies-road construction-maintenance	1,894	2,817	1,750	1,750	1,750	1,750	1,750
51250	Supplies-clothing, uniforms	0	68	100	100	100	100	100
51260	Supplies-small tools	0	141	100	100	100	100	100
51265	Supplies-safety equipment	4,036	2,838	2,000	2,000	2,000	2,000	2,000
51270	Postage and freight	235	100	200	200	200	200	200
51275	Books, subscriptions, and publications	1,383	5,557	15,000	10,000	10,000	10,000	10,000
51285	Services -professional services	0	32	5,000	4,000	4,000	4,000	4,000
51295	Advertising and public notice	0	0	0	100	100	100	100
51304	Communications-equipment	177	1,705	6,000	3,000	3,000	3,000	3,000
51305	Communications-services	18,872	12,879	12,000	16,000	16,000	16,000	16,000
51310	Utilities	44,589	44,834	45,000	46,000	46,000	46,000	46,000
51320	Repair & maint services-general	0	0	100	100	100	100	100

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51350	Dues and membership	3,463	5,597	5,000	6,000	6,000	6,000	6,000
51355	Training and education	10,715	19,200	29,000	44,334	44,334	44,334	44,334
51360	Travel expense	5,283	2,763	6,000	15,000	15,000	15,000	15,000
51365	Private mileage	3,374	6,176	5,000	5,000	5,000	5,000	5,000
51390	Permits, licenses and fees	350	0	750	500	500	500	500
51460	Office Supplies- Internal	13,561	15,468	16,000	20,000	20,000	20,000	20,000
51465	Postage and freight- Internal	16,889	2,948	15,000	10,000	10,000	10,000	10,000
51470	Mail Messenger Services- Internal	8,547	10,032	11,022	12,012	12,012	12,012	12,012
51475	Printing- Internal	3,685	1,514	3,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	2,492	2,024	4,500	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non-capital)	77,320	92,026	120,843	123,086	123,086	123,086	123,086
51545	Department vehicle damage deductible	637	1,000	500	500	500	500	500
51550	Other materials and services	1,501	(142)	500	2,000	2,000	2,000	2,000
51555	Inventory Issued Default Account	24	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	4,538	4,538	4,538	4,538
<b>Materials and Supplies</b>		<b>223,994</b>	<b>235,138</b>	<b>308,865</b>	<b>337,320</b>	<b>337,320</b>	<b>337,320</b>	<b>337,320</b>
53006	Interdpt chg-personnel	49,501	54,887	28,784	30,431	30,431	30,431	30,431
53010	Interdpt chg-indirect charges	565,587	624,269	732,828	870,924	870,924	870,924	870,924
53025	Interdpt chg-storage space -archives	8,274	3,044	4,500	3,000	3,000	3,000	3,000
53030	Interdpt chg-ITS capital	21,325	20,253	85,140	99,435	99,435	99,435	276,335
53040	Interdpt chg-facilities capital	13,423	0	0	137,734	137,734	137,734	137,734
53055	Interdpt chg-general	458	8,430	500	500	500	500	500
<b>Interfund expenditures</b>		<b>658,567</b>	<b>710,883</b>	<b>851,752</b>	<b>1,142,024</b>	<b>1,142,024</b>	<b>1,142,024</b>	<b>1,318,924</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57115	Machinery and equipment over \$5,000	0	7,962	0	0	0	0	0
57120	Vehicles	0	55,068	66,000	50,200	50,200	50,200	50,200
<b>Capital outlay</b>		<b>0</b>	<b>63,030</b>	<b>66,000</b>	<b>50,200</b>	<b>50,200</b>	<b>50,200</b>	<b>50,200</b>
<b>Totals are</b>		<b>1,420,128</b>	<b>1,542,104</b>	<b>1,902,855</b>	<b>2,284,915</b>	<b>2,284,915</b>	<b>2,284,915</b>	<b>2,461,815</b>

**Position Costing Details**

Capital Project Services Division Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	142,214	142,214	142,214	142,214	142,214
County Engineer	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	67,843	70,220	72,184	0	0	0	0	0
Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	80,093	80,093	80,093	80,093	80,093
GIS Analyst	0.50	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	43,466	45,026	38,087	0	0	0	0	0
Management Analyst I	2.00	2.00	1.70	1.70	1.70	1.70	1.70	1.70
	136,092	136,858	125,558	119,751	119,751	119,751	119,751	119,751
Management Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	73,942	70,518	72,491	0	0	0	0	0
Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50
	0	0	0	37,920	37,920	37,920	37,920	37,920
Senior Accounting Assistant	2.00	2.00	1.85	1.85	1.85	1.85	1.85	1.85

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 605005 - CPM Administration

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		108,232	99,514	104,635	107,774	107,774	107,774	107,774
	Senior Administrative Specialist	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		26,978	0	0	0	0	0	0
	Senior Program Educator	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		35,289	32,324	34,890	0	0	0	0
<b>Account 51105 Totals:</b>		<b>7.00</b>	<b>6.50</b>	<b>6.05</b>	<b>6.05</b>	<b>6.05</b>	<b>6.05</b>	<b>6.05</b>
		<b>491,842</b>	<b>454,460</b>	<b>447,845</b>	<b>487,752</b>	<b>487,752</b>	<b>487,752</b>	<b>487,752</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 605015 - Right of Way

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47525	Intradpt rev- General	621,601	762,341	618,323	1,446,078	1,446,078	1,446,078	1,446,078
<b>Interfund revenues</b>		<b>621,601</b>	<b>762,341</b>	<b>618,323</b>	<b>1,446,078</b>	<b>1,446,078</b>	<b>1,446,078</b>	<b>1,446,078</b>
48195	Reimbursement of expenses (operating)	272	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>621,873</b>	<b>762,341</b>	<b>618,323</b>	<b>1,446,078</b>	<b>1,446,078</b>	<b>1,446,078</b>	<b>1,446,078</b>
<b>Expenditures</b>								
51105	Wages and salaries	320,441	375,416	467,500	500,320	500,320	500,320	500,320
51115	Overtime and other pay	209	731	5,000	2,392	2,392	2,392	2,392
51125	FICA	24,206	28,407	35,782	38,475	38,475	38,475	38,475
51130	Workers compensation	2,963	4,353	5,256	6,264	6,264	6,264	6,264
51135	Employer paid work day tax	104	124	174	174	174	174	174
51140	Pers contribution	48,297	68,761	89,072	117,251	117,251	117,251	117,251
51150	Health insurance	60,339	79,116	100,638	107,946	107,946	107,946	107,946
51155	Life and long term disability insurance	929	1,052	1,368	1,368	1,368	1,368	1,368
51160	Unemployment insurance	176	147	180	180	180	180	180
51165	Tri-Met tax	2,049	2,552	3,545	3,865	3,865	3,865	3,865
51180	Other employee allowances	324	225	225	225	225	225	225
51185	VEBA contribution	750	625	750	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 605015 - Right of Way

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Personnel services</b>		<b>460,786</b>	<b>561,509</b>	<b>709,490</b>	<b>778,460</b>	<b>778,460</b>	<b>778,460</b>	<b>778,460</b>
51355	Training and education	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53055	Interdpt chg-general	45	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>460,831</b>	<b>561,509</b>	<b>709,490</b>	<b>778,460</b>	<b>778,460</b>	<b>778,460</b>	<b>778,460</b>
<b>Position Costing Details</b>								
	Administrative Specialist II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	51,985	53,804	53,804	53,804	53,804
	Right-of-Way Agent	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		227,322	236,012	237,873	262,656	262,656	262,656	262,656
	Right-of-Way Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		93,689	96,978	99,693	103,183	103,183	103,183	103,183
	Survey Technician III	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		70,398	74,735	77,949	80,677	80,677	80,677	80,677
<b>Account 51105 Totals:</b>		<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
		<b>391,409</b>	<b>407,725</b>	<b>467,500</b>	<b>500,320</b>	<b>500,320</b>	<b>500,320</b>	<b>500,320</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44075	Subdivision Administration	128,159	98,908	10,000	0	0	0	0
44495	Sale Of Documents	200	0	0	0	0	0	0
<b>Charges for Services</b>		<b>128,359</b>	<b>98,908</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47525	Intradpt rev- General	4,050,278	4,197,958	4,800,000	5,784,917	5,784,917	5,784,917	5,784,917
<b>Interfund revenues</b>		<b>4,050,278</b>	<b>4,197,958</b>	<b>4,800,000</b>	<b>5,784,917</b>	<b>5,784,917</b>	<b>5,784,917</b>	<b>5,784,917</b>
48195	Reimbursement of expenses (operating)	2,656	9,433	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	5,000	5,000	5,000	5,000
<b>Miscellaneous revenues</b>		<b>2,656</b>	<b>9,433</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Totals are</b>		<b>4,181,293</b>	<b>4,306,299</b>	<b>4,810,000</b>	<b>5,789,917</b>	<b>5,789,917</b>	<b>5,789,917</b>	<b>5,789,917</b>
<b>Expenditures</b>								
51105	Wages and salaries	2,296,114	2,396,336	2,970,387	3,192,844	3,192,844	3,192,844	3,192,844
51110	Temporary salaries	31,815	0	107,672	0	0	0	0
51115	Overtime and other pay	34,083	42,134	75,000	36,412	36,412	36,412	36,412
51125	FICA	177,849	183,104	235,854	247,414	247,414	247,414	247,414
51130	Workers compensation	21,168	24,200	30,660	36,192	36,192	36,192	36,192
51135	Employer paid work day tax	779	678	1,017	1,005	1,005	1,005	1,005



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51140	Pers contribution	349,383	427,849	514,897	723,282	723,282	723,282	723,282
51150	Health insurance	417,310	456,244	553,509	623,689	623,689	623,689	623,689
51155	Life and long term disability insurance	6,426	5,763	7,524	7,904	7,904	7,904	7,904
51160	Unemployment insurance	1,242	802	1,050	1,040	1,040	1,040	1,040
51165	Tri-Met tax	14,089	15,563	23,355	24,822	24,822	24,822	24,822
51180	Other employee allowances	7,555	5,284	4,980	4,980	4,980	4,980	4,980
51185	VEBA contribution	1,375	1,375	2,000	0	0	0	0
<b>Personnel services</b>		<b>3,359,189</b>	<b>3,559,331</b>	<b>4,527,905</b>	<b>4,899,584</b>	<b>4,899,584</b>	<b>4,899,584</b>	<b>4,899,584</b>
53055	Interdpt chg-general	630	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>3,359,819</b>	<b>3,559,331</b>	<b>4,527,905</b>	<b>4,899,584</b>	<b>4,899,584</b>	<b>4,899,584</b>	<b>4,899,584</b>

**Position Costing Details**

Administrative Specialist II	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	90,923	96,264	49,332	53,593	53,593	53,593	53,593	53,593
Engineering Assistant	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	146,336	151,470	0	0	0	0	0	0
Engineering Associate	1.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	84,799	160,147	0	0	0	0	0	0
Engineering Associate I	0.00	0.00	2.00	3.00	3.00	3.00	3.00	3.00
	0	0	155,714	241,105	241,105	241,105	241,105	241,105

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Engineering Associate II	0.00	0.00	2.00	1.00	1.00	1.00	1.00
		0	0	164,631	93,477	93,477	93,477	93,477
	Engineering Technician II	0.00	0.00	4.00	6.00	6.00	6.00	6.00
		0	0	237,975	354,183	354,183	354,183	354,183
	Engineering Technician III	0.00	1.00	6.00	6.00	6.00	6.00	6.00
		0	60,818	461,418	473,873	473,873	473,873	473,873
	Inspection Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		228,569	285,963	290,513	305,857	305,857	305,857	305,857
	Inspection Technician II	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		220,356	253,242	0	0	0	0	0
	Inspection Technician III	6.00	5.00	0.00	0.00	0.00	0.00	0.00
		396,768	361,792	0	0	0	0	0
	Principal Engineer	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		228,122	236,288	242,906	251,408	251,408	251,408	251,408
	Project Manager	4.00	4.00	4.00	5.00	5.00	5.00	5.00
		335,150	351,424	393,825	496,150	496,150	496,150	496,150
	Senior Engineer	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		196,444	211,427	220,072	227,774	227,774	227,774	227,774
	Senior Project Manager	6.00	6.00	6.00	6.00	6.00	6.00	6.00
		545,686	564,694	671,962	695,424	695,424	695,424	695,424
	Survey Supervisor	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	82,039	0	0	0	0
<b>Account 51105 Totals:</b>		<b>32.00</b>	<b>33.00</b>	<b>33.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>
		<b>2,473,153</b>	<b>2,733,529</b>	<b>2,970,387</b>	<b>3,192,844</b>	<b>3,192,844</b>	<b>3,192,844</b>	<b>3,192,844</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUTO - Land Use & Transportation (Budget)  
 Organization  
 Unit: 605000 - Capital Project Management (CPM)  
 Fund: 168 - Road Fund

Fund-Program: 605025 - Project Delivery

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Engineering Technician I	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	49,978	0	0	0	0
	Engineering Technician II	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	57,694	0	0	0	0
	Inspection Technician I	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		27,508	24,731	0	0	0	0	0
	Inspection Technician III	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		69,908	61,052	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>1.50</b>	<b>1.50</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>97,416</b>	<b>85,783</b>	<b>107,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 605035 - Project Delivery Support

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47525	Intradpt rev- General	137,379	0	0	0	0	0	0
<b>Interfund revenues</b>		<b>137,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>137,379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	83,647	0	0	0	0	0	0
51115	Overtime and other pay	611	0	0	0	0	0	0
51125	FICA	6,335	0	0	0	0	0	0
51130	Workers compensation	808	0	0	0	0	0	0
51135	Employer paid work day tax	29	0	0	0	0	0	0
51140	Pers contribution	10,744	0	0	0	0	0	0
51150	Health insurance	17,147	0	0	0	0	0	0
51155	Life and long term disability insurance	264	0	0	0	0	0	0
51160	Unemployment insurance	49	0	0	0	0	0	0
51165	Tri-Met tax	515	0	0	0	0	0	0
51180	Other employee allowances	14	0	0	0	0	0	0
51185	VEBA contribution	750	0	0	0	0	0	0
<b>Personnel services</b>		<b>120,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>120,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 605035 - Project Delivery Support

Organization

Unit: 605000 - Capital Project Management (CPM)

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Engineering Associate	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		81,764	0	0	0	0	0	0
	Engineering Technician III	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		64,010	0	0	0	0	0	0
<b>Account 51105 Totals:</b>		<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>145,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43140	State Timber Receipt	598,956	1,095,007	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Intergovernmental revenues</b>		<b>598,956</b>	<b>1,095,007</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
44495	Sale Of Documents	21	0	0	0	0	0	0
<b>Charges for Services</b>		<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47125	Interdpt rev-professional services	33,975	13,812	155,000	1,000	1,000	1,000	1,000
47525	Intradpt rev- General	61,783	61,657	30,000	30,000	30,000	30,000	30,000
<b>Interfund revenues</b>		<b>95,758</b>	<b>75,469</b>	<b>185,000</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>
48150	Jury duty	0	0	0	0	0	0	0
48155	Property damage	0	0	0	90,000	90,000	90,000	90,000
48175	Vehicle accident reimbursement	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	569	16,242	0	12,000	12,000	12,000	12,000
48225	Other miscellaneous revenue-operating	13,020	5,361	17,000	17,000	17,000	17,000	17,000
<b>Miscellaneous revenues</b>		<b>13,589</b>	<b>21,603</b>	<b>17,000</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>
<b>Totals are</b>		<b>708,324</b>	<b>1,192,079</b>	<b>1,202,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>1,150,000</b>

**Expenditures**

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51105	Wages and salaries	741,543	818,938	949,652	987,798	987,798	987,798	987,798
51115	Overtime and other pay	8,180	2,906	3,000	3,000	3,000	3,000	3,000
51125	FICA	55,520	61,427	72,432	75,362	75,362	75,362	75,362
51130	Workers compensation	8,228	11,325	11,388	13,992	13,992	13,992	13,992
51135	Employer paid work day tax	299	292	377	388	388	388	388
51140	Pers contribution	118,013	151,851	178,601	226,857	226,857	226,857	226,857
51150	Health insurance	165,745	201,268	218,049	241,080	241,080	241,080	241,080
51155	Life and long term disability insurance	2,553	2,517	2,964	3,054	3,054	3,054	3,054
51160	Unemployment insurance	489	355	390	402	402	402	402
51165	Tri-Met tax	4,459	5,235	7,203	7,596	7,596	7,596	7,596
51180	Other employee allowances	536	1,206	910	1,820	1,820	1,820	1,820
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>1,105,566</b>	<b>1,257,320</b>	<b>1,444,966</b>	<b>1,561,349</b>	<b>1,561,349</b>	<b>1,561,349</b>	<b>1,561,349</b>
51205	Supplies-office, general	223	1,341	0	1,200	1,200	1,200	1,200
51210	Supplies- general	1,129	1,614	3,000	3,000	3,000	3,000	3,000
51215	Supplies-computer	498	11,226	7,000	7,000	7,000	7,000	7,000
51216	Supplies-furniture, fixture & work orders	1,590	0	2,000	2,000	2,000	2,000	2,000
51220	Supplies-food	1,010	1,055	1,000	1,200	1,200	1,200	1,200
51225	Supplies-gas, oil and lubrication	11	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	116	(737)	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	2,000	2,000	2,000	2,000
51255	Supplies-parts, equipment	801	0	300	300	300	300	300

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51260	Supplies-small tools	0	3	0	0	0	0	0
51265	Supplies-safety equipment	33,428	41,891	42,000	44,000	44,000	44,000	44,000
51270	Postage and freight	60	155	200	200	200	200	200
51275	Books, subscriptions, and publications	0	0	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	10,486	9,363	4,800	10,900	10,900	10,900	10,900
51295	Advertising and public notice	0	0	500	500	500	500	500
51300	Printing and duplicating	0	0	100	100	100	100	100
51304	Communications-equipment	14,895	2,329	79,800	20,800	20,800	20,800	20,800
51305	Communications-services	25,517	18,981	46,000	47,000	47,000	47,000	47,000
51310	Utilities	897,689	892,649	899,000	905,000	905,000	905,000	905,000
51315	Repair & maint services-automotive	221	399	1,000	1,000	1,000	1,000	1,000
51320	Repair & maint services-general	4,347	4,665	8,000	7,000	7,000	7,000	7,000
51335	Repair & maint services-computer software	0	308	0	0	0	0	0
51350	Dues and membership	1,854	2,676	1,000	1,000	1,000	1,000	1,000
51355	Training and education	3,165	5,752	7,122	10,613	10,613	10,613	10,613
51360	Travel expense	956	1,835	1,200	4,500	4,500	4,500	4,500
51365	Private mileage	140	382	500	500	500	500	500
51390	Permits, licenses and fees	42,615	57,034	47,000	66,475	66,475	66,475	66,475
51460	Office Supplies- Internal	12,808	11,442	14,000	15,000	15,000	15,000	15,000
51465	Postage and freight- Internal	2,193	4,295	4,000	8,000	8,000	8,000	8,000
51470	Mail Messenger Services- Internal	13,986	16,416	18,036	19,656	19,656	19,656	19,656
51475	Printing- Internal	3,041	3,156	3,200	3,500	3,500	3,500	3,500
51480	Photocopy machine- Internal	7,945	7,860	8,000	8,000	8,000	8,000	8,000
51525	Fleet -Internal (non-capital)	31,998	29,170	31,500	33,605	33,605	33,605	33,605



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
51550	Other materials and services	(1,118)	774	0	500	500	500	500
51555	Inventory Issued Default Account	626	551	0	500	500	500	500
51560	Inventory Invoice Price Variance	(1)	0	0	0	0	0	0
51565	Inventory Average Cost Variance	16	42	0	500	500	500	500
51570	Inventory Adjustment Variance	40	(126)	0	500	500	500	500
51580	Employee Recognition	0	0	0	10,700	10,700	10,700	10,700
<b>Materials and Supplies</b>		<b>1,112,287</b>	<b>1,126,500</b>	<b>1,231,758</b>	<b>1,238,249</b>	<b>1,238,249</b>	<b>1,238,249</b>	<b>1,238,249</b>
52005	Bank Service Charge	7,501	6,305	7,000	12,000	12,000	12,000	12,000
52060	Contributions to other agencies	3,000	3,000	3,750	3,750	3,750	3,750	3,750
<b>Other expenditures</b>		<b>10,501</b>	<b>9,305</b>	<b>10,750</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>	<b>15,750</b>
53006	Interdpt chg-personnel	167,502	192,278	200,501	426,692	426,692	426,692	426,692
53010	Interdpt chg-indirect charges	1,436,795	1,493,666	1,598,334	1,862,325	1,862,325	1,862,325	1,862,325
53030	Interdpt chg-ITS capital	29,938	11,290	445,900	522,094	522,094	522,094	675,644
53035	Interdpt chg -recording fees	0	0	0	500	500	500	500
53040	Interdpt chg-facilities capital	13,682	60,268	5,000	428,196	428,196	428,196	428,196
53055	Interdpt chg-general	45	33,700	0	0	0	0	0
<b>Interfund expenditures</b>		<b>1,647,962</b>	<b>1,791,203</b>	<b>2,249,735</b>	<b>3,239,807</b>	<b>3,239,807</b>	<b>3,239,807</b>	<b>3,393,357</b>
54225	Transfer to General Capital Projects Fund	0	0	80,000	0	0	0	75,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	<b>Transfers to other funds</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
57135	Other capital outlay	0	0	7,500	0	0	0	0
	<b>Capital outlay</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>3,876,315</b>	<b>4,184,327</b>	<b>5,024,709</b>	<b>6,055,155</b>	<b>6,055,155</b>	<b>6,055,155</b>	<b>6,283,705</b>

**Position Costing Details**

Administrative Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	57,224	0	0	0	0	0	0	0
Administrative Specialist II	3.00	3.00	3.00	3.40	3.40	3.40	3.40	3.40
	139,789	151,707	155,955	173,379	173,379	173,379	173,379	173,379
Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	91,179	91,179	91,179	91,179	91,179
GIS Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	77,802	88,258	95,881	95,881	95,881	95,881	95,881
GIS Technician II	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	62,970	0	0	57,195	57,195	57,195	57,195	57,195
Management Analyst II	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	165,457	171,392	160,586	0	0	0	0	0
Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	129,144	133,663	136,545	141,325	141,325	141,325	141,325	141,325
Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606005 - Operations Administration

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	72,220	72,220	72,220	72,220
	Program Coordinator, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	90,028	0	0	0	0	0
	Program Educator	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	62,259	0	0	0	0	0
	Safety Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		71,403	73,906	75,975	78,634	78,634	78,634	78,634
	Senior Accounting Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		113,274	109,677	115,918	122,782	122,782	122,782	122,782
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,956	55,843	57,408	59,416	59,416	59,416	59,416
	Senior Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	92,548	95,787	95,787	95,787	95,787
	Senior Program Educator	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	66,459	0	0	0	0
<b>Account 51105 Totals:</b>		<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.40</b>	<b>13.40</b>	<b>13.40</b>	<b>13.40</b>
		<b>793,217</b>	<b>926,277</b>	<b>949,652</b>	<b>987,798</b>	<b>987,798</b>	<b>987,798</b>	<b>987,798</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47525	Intradpt rev- General	68,871	50,740	30,000	45,000	45,000	45,000	45,000
<b>Interfund revenues</b>		<b>68,871</b>	<b>50,740</b>	<b>30,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
48150	Jury duty	0	0	0	0	0	0	0
48155	Property damage	10,008	1,336	0	1,000	1,000	1,000	1,000
48170	Material reimbursement	0	0	0	0	0	0	0
48175	Vehicle accident reimbursement	195,310	2,362	0	0	0	0	0
48195	Reimbursement of expenses (operating)	500	7,976	0	8,000	8,000	8,000	8,000
48225	Other miscellaneous revenue-operating	20,947	17,799	0	0	0	0	0
48235	Bad Debt Recovery	340	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>227,106</b>	<b>29,473</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Totals are</b>		<b>295,978</b>	<b>80,212</b>	<b>30,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	911,428	896,628	990,976	1,095,555	1,095,555	1,095,555	1,095,555
51115	Overtime and other pay	39,640	16,599	38,000	38,000	38,000	38,000	38,000
51125	FICA	71,451	68,435	76,072	84,091	84,091	84,091	84,091
51130	Workers compensation	12,250	13,922	14,323	18,560	18,560	18,560	18,560
51135	Employer paid work day tax	454	374	475	516	516	516	516
51140	Pers contribution	145,105	165,640	183,905	247,910	247,910	247,910	247,910

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51150	Health insurance	249,525	267,424	274,236	319,882	319,882	319,882	319,882
51155	Life and long term disability insurance	3,851	3,338	3,729	4,055	4,055	4,055	4,055
51160	Unemployment insurance	725	461	490	533	533	533	533
51165	Tri-Met tax	6,030	6,194	7,516	8,422	8,422	8,422	8,422
51180	Other employee allowances	5,223	3,540	3,413	3,638	3,638	3,638	3,638
<b>Personnel services</b>		<b>1,445,681</b>	<b>1,442,555</b>	<b>1,593,135</b>	<b>1,821,162</b>	<b>1,821,162</b>	<b>1,821,162</b>	<b>1,821,162</b>
51210	Supplies- general	4,492	2,145	2,500	3,800	3,800	3,800	3,800
51225	Supplies-gas, oil and lubrication	1,134	222	500	500	500	500	500
51230	Supplies-automotive	0	333	0	0	0	0	0
51235	Supplies-road construction-maintenance	1,161,538	849,528	1,744,000	1,744,000	1,744,000	1,744,000	1,744,000
51255	Supplies-parts, equipment	11,362	734	2,000	2,000	2,000	2,000	2,000
51260	Supplies-small tools	532	957	700	3,200	3,200	3,200	3,200
51265	Supplies-safety equipment	23	9	0	0	0	0	0
51270	Postage and freight	0	7	0	0	0	0	0
51285	Services -professional services	53,201	57,081	73,100	78,000	78,000	78,000	78,000
51305	Communications-services	0	0	0	0	0	0	0
51310	Utilities	0	0	0	0	0	0	0
51315	Repair & maint services-automotive	99	428	100	100	100	100	100
51320	Repair & maint services-general	274	1,307	1,100	1,500	1,500	1,500	1,500
51325	Repair & maint services-street	19,992	74,871	0	0	0	0	0
51345	Lease and rentals - equipment	36,683	1,699	49,500	49,500	49,500	49,500	49,500
51350	Dues and membership	33	35	0	0	0	0	0
51355	Training and education	877	937	7,018	16,011	16,011	16,011	16,011

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51360	Travel expense	680	1,010	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	0	0	0	200	200	200	200
51375	Hazardous waste cleanup	6,988	34,746	10,000	10,000	10,000	10,000	10,000
51390	Permits, licenses and fees	0	0	350	350	350	350	350
51525	Fleet -Internal (non-capital)	776,443	913,988	1,015,478	1,055,544	1,055,544	1,055,544	1,060,569
51545	Department vehicle damage deductible	3,549	196	2,000	2,000	2,000	2,000	2,000
51550	Other materials and services	0	150	500	500	500	500	500
<b>Materials and Supplies</b>		<b>2,077,898</b>	<b>1,940,382</b>	<b>2,910,846</b>	<b>2,969,205</b>	<b>2,969,205</b>	<b>2,969,205</b>	<b>2,974,230</b>
58015	Bad debt expense	1,541	4,072	1,000	1,000	1,000	1,000	1,000
<b>Other expenditures</b>		<b>1,541</b>	<b>4,072</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
53055	Interdpt chg-general	900	45	0	0	0	0	0
<b>Interfund expenditures</b>		<b>900</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57115	Machinery and equipment over \$5,000	0	0	36,000	0	0	0	36,000
57120	Vehicles	233,970	376,455	778,000	6,826	6,826	6,826	245,071
<b>Capital outlay</b>		<b>233,970</b>	<b>376,455</b>	<b>814,000</b>	<b>6,826</b>	<b>6,826</b>	<b>6,826</b>	<b>281,071</b>
<b>Totals are</b>		<b>3,759,990</b>	<b>3,763,509</b>	<b>5,318,981</b>	<b>4,798,193</b>	<b>4,798,193</b>	<b>4,798,193</b>	<b>5,077,463</b>

Position Costing Details

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606010 - Roadway Surfaces

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Administrative Specialist II	0.17	0.17	0.17	0.10	0.10	0.10	0.10
		8,307	8,597	8,838	5,381	5,381	5,381	5,381
	Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00	7.00	7.00
		410,986	445,074	467,985	472,327	472,327	472,327	472,327
	Light Equipment Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		99,744	105,894	105,889	107,625	107,625	107,625	107,625
	Management Analyst I	0.34	0.17	0.17	0.17	0.17	0.17	0.17
		24,264	12,564	12,916	13,368	13,368	13,368	13,368
	Medium Equipment Operator	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		54,920	58,308	60,816	114,962	114,962	114,962	114,962
	Operations Dispatcher	0.00	0.17	0.17	0.17	0.17	0.17	0.17
		0	8,677	8,920	9,232	9,232	9,232	9,232
	Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		16,735	17,320	17,805	18,427	18,427	18,427	18,427
	Operations Supervisor	0.50	0.50	0.50	1.00	1.00	1.00	1.00
		38,456	39,805	40,920	84,704	84,704	84,704	84,704
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		8,813	9,358	9,760	10,103	10,103	10,103	10,103
	Utility Worker	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		225,504	241,767	257,127	259,426	259,426	259,426	259,426
<b>Account 51105 Totals:</b>		<b>16.35</b>	<b>16.35</b>	<b>16.35</b>	<b>17.78</b>	<b>17.78</b>	<b>17.78</b>	<b>17.78</b>
		<b>887,729</b>	<b>947,364</b>	<b>990,976</b>	<b>1,095,555</b>	<b>1,095,555</b>	<b>1,095,555</b>	<b>1,095,555</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
42060	Roadway work permits	151,619	142,380	140,000	160,000	160,000	160,000	160,000
42080	Transportation permits	90,331	99,289	80,000	95,000	95,000	95,000	95,000
42090	Other licenses and permit	0	0	0	0	0	0	0
	<b>Licenses and permits</b>	<b>241,950</b>	<b>241,669</b>	<b>220,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>
43340	ODOT revenue-operating	251,576	0	0	0	0	0	0
43380	Other Federal grants-operating	158,873	0	0	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>410,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44075	Subdivision Administration	0	122,568	150,000	150,000	150,000	150,000	150,000
	<b>Charges for Services</b>	<b>0</b>	<b>122,568</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
47525	Intradpt rev- General	373,105	126,299	405,000	209,601	209,601	209,601	209,601
	<b>Interfund revenues</b>	<b>373,105</b>	<b>126,299</b>	<b>405,000</b>	<b>209,601</b>	<b>209,601</b>	<b>209,601</b>	<b>209,601</b>
48105	Invest interest income-general	(783)	(1,533)	0	0	0	0	0
48170	Material reimbursement	545	0	0	0	0	0	0
48175	Vehicle accident reimbursement	0	10,292	0	0	0	0	0
48195	Reimbursement of expenses (operating)	13,846	14,764	0	0	0	0	0



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
48225	Other miscellaneous revenue-operating	36,636	0	0	0	0	0	0
48410	Special Assessments-capital	25,335	37,224	26,000	26,000	26,000	26,000	26,000
<b>Miscellaneous revenues</b>		<b>75,579</b>	<b>60,747</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>Totals are</b>		<b>1,101,083</b>	<b>551,282</b>	<b>801,000</b>	<b>640,601</b>	<b>640,601</b>	<b>640,601</b>	<b>640,601</b>

**Expenditures**

51105	Wages and salaries	1,293,466	1,197,545	1,763,835	1,970,467	1,970,467	1,970,467	1,970,467
51115	Overtime and other pay	48,252	46,586	65,000	65,000	65,000	65,000	65,000
51125	FICA	100,855	93,717	135,197	150,998	150,998	150,998	150,998
51130	Workers compensation	13,722	14,374	20,148	25,056	25,056	25,056	25,056
51135	Employer paid work day tax	513	397	667	696	696	696	696
51140	Pers contribution	226,080	242,554	327,459	446,710	446,710	446,710	446,710
51150	Health insurance	278,160	274,410	385,779	431,784	431,784	431,784	431,784
51155	Life and long term disability insurance	4,284	3,425	5,244	5,472	5,472	5,472	5,472
51160	Unemployment insurance	805	476	690	720	720	720	720
51165	Tri-Met tax	8,150	8,404	13,380	15,147	15,147	15,147	15,147
51180	Other employee allowances	5,265	3,078	3,375	3,375	3,375	3,375	3,375
<b>Personnel services</b>		<b>1,979,551</b>	<b>1,884,967</b>	<b>2,720,774</b>	<b>3,115,425</b>	<b>3,115,425</b>	<b>3,115,425</b>	<b>3,115,425</b>

51205	Supplies-office, general	0	356	0	0	0	0	0
51210	Supplies- general	8,850	3,080	3,000	3,000	3,000	3,000	3,000
51225	Supplies-gas, oil and lubrication	5	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51235	Supplies-road construction-maintenance	170,044	51,305	75,000	100,000	100,000	100,000	100,000
51255	Supplies-parts, equipment	6,543	128	500	500	500	500	500
51260	Supplies-small tools	1,160	620	0	500	500	500	500
51265	Supplies-safety equipment	0	522	0	0	0	0	0
51270	Postage and freight	0	179	0	0	0	0	0
51275	Books, subscriptions, and publications	0	920	1,000	0	0	0	0
51280	Services -contract, government, other professional services	0	0	200,000	200,000	200,000	200,000	200,000
51285	Services -professional services	1,258,100	1,821,558	7,137,999	7,225,000	7,225,000	7,225,000	7,225,000
51295	Advertising and public notice	1,441	2,360	1,500	1,500	1,500	1,500	1,500
51300	Printing and duplicating	2,024	2,920	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	488	0	0	0	0	0	0
51310	Utilities	0	0	0	0	0	0	0
51325	Repair & maint services-street	4,148,529	9,035,070	8,925,000	6,100,000	6,100,000	6,100,000	6,100,000
51345	Lease and rentals - equipment	23,292	0	0	0	0	0	0
51350	Dues and membership	444	585	800	800	800	800	800
51355	Training and education	6,187	13,595	13,669	23,154	23,154	23,154	23,154
51360	Travel expense	1,512	3,915	1,600	7,500	7,500	7,500	7,500
51365	Private mileage	0	0	0	500	500	500	500
51375	Hazardous waste cleanup	0	525	0	0	0	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	21,246	4,274	15,000	25,000	25,000	25,000	25,000
51475	Printing- Internal	462	507	500	0	0	0	0
51525	Fleet -Internal (non-capital)	66,461	97,580	111,927	162,087	162,087	162,087	162,087
51545	Department vehicle damage deductible	0	1,000	0	0	0	0	0
51550	Other materials and services	1,413	59,704	1,500	1,500	1,500	1,500	1,500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Materials and Supplies</b>		<b>5,718,200</b>	<b>11,100,701</b>	<b>16,489,995</b>	<b>13,852,041</b>	<b>13,852,041</b>	<b>13,852,041</b>	<b>13,852,041</b>
53035	Interdpt chg -recording fees	711	290	0	0	0	0	0
53055	Interdpt chg-general	125,630	131,145	360,160	293,516	293,516	293,516	293,516
53505	Intradpt chg - General	48,642	8,804	0	0	0	0	0
<b>Interfund expenditures</b>		<b>174,983</b>	<b>140,239</b>	<b>360,160</b>	<b>293,516</b>	<b>293,516</b>	<b>293,516</b>	<b>293,516</b>
54180	Transfer to MSTIP 3 Fund	600,000	0	0	0	0	0	0
<b>Transfers to other funds</b>		<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	0	28,775	96,000	6,826	6,826	6,826	6,826
57125	Infrastructure-right of way acquisitions	11,625	6,230	15,000	15,000	15,000	15,000	15,000
<b>Capital outlay</b>		<b>11,625</b>	<b>35,005</b>	<b>111,000</b>	<b>21,826</b>	<b>21,826</b>	<b>21,826</b>	<b>21,826</b>
	<b>Totals are</b>	<b>8,484,359</b>	<b>13,160,912</b>	<b>19,681,929</b>	<b>17,282,808</b>	<b>17,282,808</b>	<b>17,282,808</b>	<b>17,282,808</b>

**Position Costing Details**

Associate Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	76,818	79,610	81,840	84,704	84,704	84,704	84,704	84,704
Community Services Program Monitor	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	92,728	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Engineering Aide	1.00 41,744	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Engineering Associate	1.00 84,799	1.00 75,930	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Engineering Associate II	0.00 0	0.00 0	0.00 0	1.00 76,916	1.00 76,916	1.00 76,916	1.00 76,916
	Engineering Technician I	0.00 0	0.00 0	1.00 61,352	1.00 63,499	1.00 63,499	1.00 63,499	1.00 63,499
	Engineering Technician II	3.00 183,421	2.00 129,720	7.00 473,089	6.00 422,905	6.00 422,905	6.00 422,905	6.00 422,905
	Engineering Technician III	4.00 272,188	4.00 295,402	7.00 506,207	8.00 613,140	8.00 613,140	8.00 613,140	8.00 613,140
	Environmental Resource Specialist	1.00 66,314	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Inspection Supervisor	0.00 0	0.00 0	1.00 84,773	1.00 103,183	1.00 103,183	1.00 103,183	1.00 103,183
	Inspection Technician I	2.00 110,802	2.00 117,646	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Inspection Technician II	5.00 311,441	5.00 324,469	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Inspection Technician III	1.00 65,793	1.00 73,261	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Management Analyst II	0.00 0	1.00 83,712	1.00 88,095	1.00 91,179	1.00 91,179	1.00 91,179	1.00 91,179
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606015 - Operations Engineering

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		114,061	118,144	118,908	123,069	123,069	123,069	123,069
	Project Manager	0.00	1.00	1.00	2.00	2.00	2.00	2.00
		0	85,072	102,222	211,180	211,180	211,180	211,180
	Senior Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		94,040	97,787	90,552	109,342	109,342	109,342	109,342
	Senior Environmental Resource Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		73,184	75,735	64,069	71,350	71,350	71,350	71,350
<b>Account 51105 Totals:</b>		<b>22.00</b>	<b>21.00</b>	<b>23.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>
		<b>1,494,605</b>	<b>1,556,488</b>	<b>1,763,835</b>	<b>1,970,467</b>	<b>1,970,467</b>	<b>1,970,467</b>	<b>1,970,467</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44200	Sale of Traffic Signs	2,199	2,177	1,500	1,500	1,500	1,500	1,500
<b>Charges for Services</b>		<b>2,199</b>	<b>2,177</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
47525	Intradpt rev- General	8,115	24,150	25,000	20,000	20,000	20,000	20,000
<b>Interfund revenues</b>		<b>8,115</b>	<b>24,150</b>	<b>25,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
48155	Property damage	(8,199)	56,790	20,000	20,000	20,000	20,000	20,000
48175	Vehicle accident reimbursement	336	673	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,854	1,755	0	2,000	2,000	2,000	2,000
48220	Recycled waste	1,631	1,488	2,000	2,000	2,000	2,000	2,000
48235	Bad Debt Recovery	728	501	0	500	500	500	500
<b>Miscellaneous revenues</b>		<b>(1,649)</b>	<b>61,205</b>	<b>22,000</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
<b>Totals are</b>		<b>8,665</b>	<b>87,532</b>	<b>48,500</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>

**Expenditures**

51105	Wages and salaries	315,959	278,649	340,861	321,478	321,478	321,478	321,478
51110	Temporary salaries	24,172	65,210	85,976	90,284	90,284	90,284	90,284
51115	Overtime and other pay	18,057	9,076	16,500	16,500	16,500	16,500	16,500
51125	FICA	26,877	26,667	32,724	31,567	31,567	31,567	31,567

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51130	Workers compensation	4,394	5,800	6,737	7,502	7,502	7,502	7,502
51135	Employer paid work day tax	159	161	219	206	206	206	206
51140	Pers contribution	63,637	66,318	79,676	90,956	90,956	90,956	90,956
51150	Health insurance	79,948	82,346	95,442	93,183	93,183	93,183	93,183
51155	Life and long term disability insurance	1,233	1,032	1,289	1,174	1,174	1,174	1,174
51160	Unemployment insurance	265	191	230	215	215	215	215
51165	Tri-Met tax	2,185	2,377	3,237	3,163	3,163	3,163	3,163
51180	Other employee allowances	1,295	1,290	939	939	939	939	939
<b>Personnel services</b>		<b>538,182</b>	<b>539,117</b>	<b>663,830</b>	<b>657,167</b>	<b>657,167</b>	<b>657,167</b>	<b>657,167</b>
51210	Supplies- general	3,588	3,702	3,500	3,500	3,500	3,500	3,500
51215	Supplies-computer	0	118	0	0	0	0	0
51220	Supplies-food	10	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	368	406	500	500	500	500	500
51235	Supplies-road construction-maintenance	273,688	278,045	350,300	350,500	350,500	350,500	350,500
51255	Supplies-parts, equipment	111	616	300	300	300	300	300
51260	Supplies-small tools	2,308	742	1,000	1,000	1,000	1,000	1,000
51265	Supplies-safety equipment	16	(1)	0	0	0	0	0
51270	Postage and freight	19	0	0	0	0	0	0
51285	Services -professional services	71,221	9,166	0	0	0	0	0
51315	Repair & maint services-automotive	99	428	0	0	0	0	0
51320	Repair & maint services-general	274	1,082	0	500	500	500	500
51350	Dues and membership	33	35	0	0	0	0	0
51355	Training and education	734	666	2,367	5,072	5,072	5,072	5,072

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51360	Travel expense	386	0	600	1,400	1,400	1,400	1,400
51365	Private mileage	0	0	0	100	100	100	100
51525	Fleet -Internal (non-capital)	129,242	115,677	146,459	161,958	161,958	161,958	167,458
<b>Materials and Supplies</b>		<b>482,098</b>	<b>410,681</b>	<b>505,026</b>	<b>524,830</b>	<b>524,830</b>	<b>524,830</b>	<b>530,330</b>
58015	Bad debt expense	2,910	30,188	0	0	0	0	0
<b>Other expenditures</b>		<b>2,910</b>	<b>30,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53055	Interdpt chg-general	270	180	0	300	300	300	300
<b>Interfund expenditures</b>		<b>270</b>	<b>180</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
57120	Vehicles	0	0	130,500	20,826	20,826	20,826	20,826
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>130,500</b>	<b>20,826</b>	<b>20,826</b>	<b>20,826</b>	<b>20,826</b>
<b>Totals are</b>		<b>1,023,460</b>	<b>980,166</b>	<b>1,299,356</b>	<b>1,203,123</b>	<b>1,203,123</b>	<b>1,203,123</b>	<b>1,208,623</b>

**Position Costing Details**

Administrative Specialist II	0.17	0.17	0.17	0.10	0.10	0.10	0.10
	8,309	8,596	8,835	5,381	5,381	5,381	5,381
Management Analyst I	0.34	0.17	0.17	0.17	0.17	0.17	0.17
	24,264	12,564	12,915	13,368	13,368	13,368	13,368



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606020 - Traffic Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Operations Dispatcher	0.00	0.17	0.17	0.17	0.17	0.17	0.17
		0	8,678	8,920	9,233	9,233	9,233	9,233
	Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		16,736	17,317	17,804	18,429	18,429	18,429	18,429
	Operations Supervisor	0.50	0.50	0.84	0.40	0.40	0.40	0.40
		38,457	39,805	66,157	29,998	29,998	29,998	29,998
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		8,811	9,359	9,762	10,099	10,099	10,099	10,099
	Traffic Maintenance Worker II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		109,840	116,616	111,074	125,890	125,890	125,890	125,890
	Utility Worker	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		95,178	101,048	105,394	109,080	109,080	109,080	109,080
<b>Account 51105 Totals:</b>		<b>5.35</b>	<b>5.35</b>	<b>5.69</b>	<b>5.18</b>	<b>5.18</b>	<b>5.18</b>	<b>5.18</b>
		<b>301,595</b>	<b>313,983</b>	<b>340,861</b>	<b>321,478</b>	<b>321,478</b>	<b>321,478</b>	<b>321,478</b>
	Utility Worker	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		84,182	86,760	85,976	90,284	90,284	90,284	90,284
<b>Account 51110 Totals:</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
		<b>84,182</b>	<b>86,760</b>	<b>85,976</b>	<b>90,284</b>	<b>90,284</b>	<b>90,284</b>	<b>90,284</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47125	Interdpt rev-professional services	5,162	8,511	25,000	25,000	25,000	25,000	25,000
47525	Intradpt rev- General	48,643	82,152	25,000	14,000	14,000	14,000	14,000
<b>Interfund revenues</b>		<b>53,806</b>	<b>90,663</b>	<b>50,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
48150	Jury duty	0	10	0	0	0	0	0
48155	Property damage	4,936	0	3,000	3,000	3,000	3,000	3,000
48175	Vehicle accident reimbursement	11,713	13,774	5,000	5,000	5,000	5,000	5,000
48195	Reimbursement of expenses (operating)	409	70	0	300	300	300	300
48225	Other miscellaneous revenue-operating	8,602	641	0	500	500	500	500
<b>Miscellaneous revenues</b>		<b>25,660</b>	<b>14,495</b>	<b>8,000</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>
<b>Totals are</b>		<b>79,465</b>	<b>105,158</b>	<b>58,000</b>	<b>47,800</b>	<b>47,800</b>	<b>47,800</b>	<b>47,800</b>
<b>Expenditures</b>								
51105	Wages and salaries	872,889	926,019	1,007,430	1,116,862	1,116,862	1,116,862	1,116,862
51115	Overtime and other pay	49,967	34,420	47,000	47,000	47,000	47,000	47,000
51125	FICA	69,821	72,460	77,363	85,751	85,751	85,751	85,751
51130	Workers compensation	12,187	15,942	16,206	20,648	20,648	20,648	20,648
51135	Employer paid work day tax	449	438	537	574	574	574	574
51140	Pers contribution	133,209	175,783	182,960	252,037	252,037	252,037	252,037
51150	Health insurance	248,248	304,139	310,299	355,864	355,864	355,864	355,864

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51155	Life and long term disability insurance	3,819	3,798	4,219	4,511	4,511	4,511	4,511
51160	Unemployment insurance	719	528	554	593	593	593	593
51165	Tri-Met tax	5,787	6,561	7,645	8,584	8,584	8,584	8,584
51180	Other employee allowances	5,332	4,473	3,863	4,088	4,088	4,088	4,088
<b>Personnel services</b>		<b>1,402,428</b>	<b>1,544,560</b>	<b>1,658,076</b>	<b>1,896,512</b>	<b>1,896,512</b>	<b>1,896,512</b>	<b>1,896,512</b>
51210	Supplies- general	960	957	1,000	1,000	1,000	1,000	1,000
51220	Supplies-food	21	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	571	631	1,000	1,000	1,000	1,000	1,000
51230	Supplies-automotive	0	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	7,441	13,033	16,000	16,000	16,000	16,000	16,000
51255	Supplies-parts, equipment	1,892	1,096	2,000	2,000	2,000	2,000	2,000
51260	Supplies-small tools	5,289	4,336	6,000	6,000	6,000	6,000	6,000
51265	Supplies-safety equipment	4	38	0	0	0	0	0
51270	Postage and freight	0	897	0	0	0	0	0
51285	Services -professional services	24,542	2,729	7,800	7,800	7,800	7,800	7,800
51310	Utilities	16,707	69	0	0	0	0	0
51315	Repair & maint services-automotive	99	428	0	0	0	0	0
51320	Repair & maint services-general	1,768	1,747	3,000	3,000	3,000	3,000	3,000
51345	Lease and rentals - equipment	6,994	0	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	183	35	0	200	200	200	200
51355	Training and education	2,000	1,027	7,918	14,765	14,765	14,765	14,765
51360	Travel expense	1,598	698	2,300	4,000	4,000	4,000	4,000
51365	Private mileage	174	0	100	200	200	200	200

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51390	Permits, licenses and fees	125	150	500	500	500	500	500
51475	Printing- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	279,756	339,511	360,814	367,681	367,681	367,681	372,181
51545	Department vehicle damage deductible	248	0	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	0	0	0	330	330	330	330
<b>Materials and Supplies</b>		<b>350,373</b>	<b>367,381</b>	<b>412,432</b>	<b>428,476</b>	<b>428,476</b>	<b>428,476</b>	<b>432,976</b>
58015	Bad debt expense	565	6,202	0	0	0	0	0
<b>Other expenditures</b>		<b>565</b>	<b>6,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53055	Interdpt chg-general	720	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	0	0	204,200	6,826	6,826	6,826	69,026
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>204,200</b>	<b>6,826</b>	<b>6,826</b>	<b>6,826</b>	<b>69,026</b>
<b>Totals are</b>		<b>1,754,086</b>	<b>1,918,143</b>	<b>2,274,708</b>	<b>2,331,814</b>	<b>2,331,814</b>	<b>2,331,814</b>	<b>2,398,514</b>

**Position Costing Details**

Administrative Specialist II	0.17	0.17	0.17	0.10	0.10	0.10	0.10	0.10
	8,307	8,597	8,838	5,381	5,381	5,381	5,381	5,381

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606025 - Vegetation Management

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Light Equipment Operator	7.00	6.00	5.00	5.00	5.00	5.00	5.00
		335,328	301,620	265,835	264,974	264,974	264,974	264,974
	Management Analyst I	0.34	0.17	0.17	0.17	0.17	0.17	0.17
		24,264	12,564	12,916	13,368	13,368	13,368	13,368
	Medium Equipment Operator	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		163,028	174,924	174,961	181,739	181,739	181,739	181,739
	Operations Dispatcher	0.00	0.17	0.17	0.17	0.17	0.17	0.17
		0	8,677	8,920	9,232	9,232	9,232	9,232
	Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		16,735	17,320	17,805	18,427	18,427	18,427	18,427
	Operations Supervisor	0.65	0.65	0.65	1.00	1.00	1.00	1.00
		49,994	51,746	53,196	84,704	84,704	84,704	84,704
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		8,813	9,358	9,760	10,103	10,103	10,103	10,103
	Utility Worker	8.00	8.00	9.00	10.00	10.00	10.00	10.00
		380,712	392,254	455,199	528,934	528,934	528,934	528,934
<b>Account 51105 Totals:</b>		<b>19.50</b>	<b>18.50</b>	<b>18.50</b>	<b>19.78</b>	<b>19.78</b>	<b>19.78</b>	<b>19.78</b>
		<b>987,181</b>	<b>977,060</b>	<b>1,007,430</b>	<b>1,116,862</b>	<b>1,116,862</b>	<b>1,116,862</b>	<b>1,116,862</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606030 - Bridge Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47525	Intradpt rev- General	50,614	12,015	10,000	10,000	10,000	10,000	10,000
<b>Interfund revenues</b>		<b>50,614</b>	<b>12,015</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
48155	Property damage	32,554	49,482	25,000	25,000	25,000	25,000	25,000
48195	Reimbursement of expenses (operating)	115	0	0	0	0	0	0
48235	Bad Debt Recovery	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>32,669</b>	<b>49,482</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Totals are</b>		<b>83,283</b>	<b>61,497</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	361,324	398,831	453,507	410,183	410,183	410,183	410,183
51110	Temporary salaries	15,029	4,824	21,494	0	0	0	0
51115	Overtime and other pay	14,090	12,643	16,000	16,000	16,000	16,000	16,000
51125	FICA	29,475	31,290	36,448	31,484	31,484	31,484	31,484
51130	Workers compensation	5,227	6,523	7,121	7,453	7,453	7,453	7,453
51135	Employer paid work day tax	194	178	238	209	209	209	209
51140	Pers contribution	61,059	77,774	86,191	94,067	94,067	94,067	94,067
51150	Health insurance	100,275	121,223	127,980	128,458	128,458	128,458	128,458
51155	Life and long term disability insurance	1,541	1,511	1,742	1,630	1,630	1,630	1,630
51160	Unemployment insurance	313	217	245	215	215	215	215

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606030 - Bridge Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51165	Tri-Met tax	2,478	2,864	3,604	3,153	3,153	3,153	3,153
51180	Other employee allowances	2,675	1,810	1,386	1,386	1,386	1,386	1,386
<b>Personnel services</b>		<b>593,679</b>	<b>659,687</b>	<b>755,956</b>	<b>694,238</b>	<b>694,238</b>	<b>694,238</b>	<b>694,238</b>
51210	Supplies- general	3,349	1,556	3,000	3,000	3,000	3,000	3,000
51220	Supplies-food	7	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	121	212	300	300	300	300	300
51235	Supplies-road construction-maintenance	39,159	112,330	64,500	94,500	94,500	94,500	94,500
51255	Supplies-parts, equipment	1,232	1,662	1,000	1,000	1,000	1,000	1,000
51260	Supplies-small tools	4,676	13,571	3,000	4,000	4,000	4,000	4,000
51265	Supplies-safety equipment	11	0	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51285	Services -professional services	4,121	25,092	13,300	13,300	13,300	13,300	13,300
51310	Utilities	0	0	0	0	0	0	0
51315	Repair & maint services-automotive	99	428	100	5	5	5	5
51320	Repair & maint services-general	504	4,145	1,500	1,500	1,500	1,500	1,500
51325	Repair & maint services-street	0	1,051	0	0	0	0	0
51345	Lease and rentals - equipment	0	458	500	500	500	500	500
51350	Dues and membership	33	33	0	0	0	0	0
51355	Training and education	634	2,390	3,218	5,642	5,642	5,642	5,642
51360	Travel expense	1,042	349	600	1,200	1,200	1,200	1,200
51365	Private mileage	0	0	0	100	100	100	100
51390	Permits, licenses and fees	50	0	50	0	0	0	0
51525	Fleet -Internal (non-capital)	85,071	98,038	101,616	125,607	125,607	125,607	125,607

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606030 - Bridge Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51550	Other materials and services	3,237	1,294	2,000	2,000	2,000	2,000	2,000
	<b>Materials and Supplies</b>	<b>143,349</b>	<b>262,611</b>	<b>194,684</b>	<b>252,654</b>	<b>252,654</b>	<b>252,654</b>	<b>252,654</b>
58015	Bad debt expense	4,782	6,948	0	0	0	0	0
	<b>Other expenditures</b>	<b>4,782</b>	<b>6,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53055	Interdpt chg-general	180	45	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>180</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	0	0	26,000	20,826	20,826	20,826	20,826
	<b>Capital outlay</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>20,826</b>	<b>20,826</b>	<b>20,826</b>	<b>20,826</b>
	<b>Totals are</b>	<b>741,990</b>	<b>929,290</b>	<b>976,640</b>	<b>967,718</b>	<b>967,718</b>	<b>967,718</b>	<b>967,718</b>

**Position Costing Details**

Administrative Specialist II	0.16	0.17	0.16	0.10	0.10	0.10	0.10	0.10
	7,818	8,597	8,318	5,381	5,381	5,381	5,381	5,381
Bridge Maintenance Worker I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	49,872	52,947	55,224	48,877	48,877	48,877	48,877	48,877
Bridge Maintenance Worker II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	54,920	58,308	60,816	52,017	52,017	52,017	52,017	52,017



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606030 - Bridge Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Bridge Maintenance Worker III	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		60,366	64,099	66,855	69,195	69,195	69,195	69,195
	Management Analyst I	0.32	0.17	0.16	0.16	0.16	0.16	0.16
		22,838	12,564	12,156	12,581	12,581	12,581	12,581
	Operations Dispatcher	0.00	0.17	0.16	0.16	0.16	0.16	0.16
		0	8,677	8,396	8,690	8,690	8,690	8,690
	Operations Superintendent	0.16	0.17	0.16	0.16	0.16	0.16	0.16
		15,750	17,320	16,757	17,344	17,344	17,344	17,344
	Operations Supervisor	0.50	0.50	0.83	0.40	0.40	0.40	0.40
		38,457	39,805	65,415	29,996	29,996	29,996	29,996
	Stores Clerk	0.16	0.17	0.16	0.16	0.16	0.16	0.16
		8,295	9,358	9,187	9,509	9,509	9,509	9,509
	Utility Worker	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		130,495	142,888	150,383	156,593	156,593	156,593	156,593
<b>Account 51105 Totals:</b>		<b>7.30</b>	<b>7.35</b>	<b>7.63</b>	<b>7.14</b>	<b>7.14</b>	<b>7.14</b>	<b>7.14</b>
		<b>388,811</b>	<b>414,563</b>	<b>453,507</b>	<b>410,183</b>	<b>410,183</b>	<b>410,183</b>	<b>410,183</b>
	Utility Worker	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		20,641	22,308	21,494	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>20,641</b>	<b>22,308</b>	<b>21,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606035 - Drainage Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47525	Intradpt rev- General	114,388	105,989	115,500	115,500	115,500	115,500	115,500
<b>Interfund revenues</b>		<b>114,388</b>	<b>105,989</b>	<b>115,500</b>	<b>115,500</b>	<b>115,500</b>	<b>115,500</b>	<b>115,500</b>
48155	Property damage	6,214	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	19	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>6,214</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>120,602</b>	<b>106,008</b>	<b>115,500</b>	<b>115,500</b>	<b>115,500</b>	<b>115,500</b>	<b>115,500</b>
<b>Expenditures</b>								
51105	Wages and salaries	885,796	924,109	991,174	993,611	993,611	993,611	993,611
51110	Temporary salaries	0	3,216	21,494	0	0	0	0
51115	Overtime and other pay	42,654	22,967	27,500	27,500	27,500	27,500	27,500
51125	FICA	69,937	71,189	77,759	76,269	76,269	76,269	76,269
51130	Workers compensation	12,303	15,206	15,637	17,516	17,516	17,516	17,516
51135	Employer paid work day tax	456	421	519	487	487	487	487
51140	Pers contribution	136,751	161,920	177,810	221,355	221,355	221,355	221,355
51150	Health insurance	250,142	289,685	291,009	301,891	301,891	301,891	301,891
51155	Life and long term disability insurance	3,849	3,616	3,957	3,827	3,827	3,827	3,827
51160	Unemployment insurance	727	504	535	503	503	503	503
51165	Tri-Met tax	5,896	6,516	7,681	7,641	7,641	7,641	7,641

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**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606035 - Drainage Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51180	Other employee allowances	6,148	3,840	3,751	3,413	3,413	3,413	3,413
<b>Personnel services</b>		<b>1,414,658</b>	<b>1,503,189</b>	<b>1,618,826</b>	<b>1,654,013</b>	<b>1,654,013</b>	<b>1,654,013</b>	<b>1,654,013</b>
51210	Supplies- general	2,807	2,560	3,000	3,000	3,000	3,000	3,000
51220	Supplies-food	27	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	111	130	200	200	200	200	200
51235	Supplies-road construction-maintenance	70,938	124,538	96,100	156,300	156,300	156,300	156,300
51255	Supplies-parts, equipment	1,035	714	1,000	1,000	1,000	1,000	1,000
51260	Supplies-small tools	3,487	4,129	2,000	2,000	2,000	2,000	2,000
51265	Supplies-safety equipment	15	0	0	0	0	0	0
51270	Postage and freight	162	64	0	0	0	0	0
51280	Services -contract, government, other professional services	200,000	200,000	200,000	200,000	200,000	200,000	200,000
51285	Services -professional services	46,232	26,546	4,200	11,200	11,200	11,200	11,200
51310	Utilities	0	0	0	0	0	0	0
51315	Repair & maint services-automotive	599	428	0	0	0	0	0
51320	Repair & maint services-general	339	1,778	0	500	500	500	500
51345	Lease and rentals - equipment	3,472	4,911	15,000	15,000	15,000	15,000	15,000
51350	Dues and membership	33	35	0	0	0	0	0
51355	Training and education	175	617	7,434	13,940	13,940	13,940	13,940
51360	Travel expense	0	2,020	1,700	2,200	2,200	2,200	2,200
51365	Private mileage	0	0	0	400	400	400	400
51390	Permits, licenses and fees	125	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	436,670	582,680	500,602	537,753	537,753	537,753	537,753
51545	Department vehicle damage deductible	208	500	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606035 - Drainage Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51550	Other materials and services	9,848	6,632	10,000	10,000	10,000	10,000	10,000
	<b>Materials and Supplies</b>	<b>776,282</b>	<b>958,284</b>	<b>841,236</b>	<b>953,493</b>	<b>953,493</b>	<b>953,493</b>	<b>953,493</b>
53055	Interdpt chg-general	765	90	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>765</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	0	0	52,000	6,826	6,826	6,826	6,826
	<b>Capital outlay</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>6,826</b>	<b>6,826</b>	<b>6,826</b>	<b>6,826</b>
	<b>Totals are</b>	<b>2,191,705</b>	<b>2,461,563</b>	<b>2,512,062</b>	<b>2,614,332</b>	<b>2,614,332</b>	<b>2,614,332</b>	<b>2,614,332</b>

**Position Costing Details**

Administrative Specialist II	0.17	0.16	0.17	0.10	0.10	0.10	0.10
	8,307	8,091	8,838	5,381	5,381	5,381	5,381
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	120,732	128,198	133,710	138,390	138,390	138,390	138,390
Management Analyst I	0.34	0.16	0.17	0.17	0.17	0.17	0.17
	24,264	11,825	12,916	13,368	13,368	13,368	13,368
Medium Equipment Operator	6.00	6.00	6.00	5.00	5.00	5.00	5.00
	319,591	349,848	364,896	310,804	310,804	310,804	310,804
Operations Dispatcher	0.00	0.16	0.17	0.17	0.17	0.17	0.17
	0	8,167	8,920	9,232	9,232	9,232	9,232

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 606035 - Drainage Operations

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Operations Superintendent	0.17	0.16	0.17	0.17	0.17	0.17	0.17
		16,735	16,301	17,805	18,427	18,427	18,427	18,427
	Operations Supervisor	0.50	0.50	0.50	1.00	1.00	1.00	1.00
		38,456	39,805	40,920	84,704	84,704	84,704	84,704
	Stores Clerk	0.17	0.16	0.17	0.17	0.17	0.17	0.17
		8,813	8,808	9,760	10,103	10,103	10,103	10,103
	Utility Worker	7.00	8.00	8.00	8.00	8.00	8.00	8.00
		320,682	387,912	393,095	403,202	403,202	403,202	403,202
<b>Account 51105 Totals:</b>		<b>16.35</b>	<b>17.30</b>	<b>17.35</b>	<b>16.78</b>	<b>16.78</b>	<b>16.78</b>	<b>16.78</b>
		<b>857,580</b>	<b>958,955</b>	<b>990,860</b>	<b>993,611</b>	<b>993,611</b>	<b>993,611</b>	<b>993,611</b>
	Utility Worker	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		20,641	20,989	21,808	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>20,641</b>	<b>20,989</b>	<b>21,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606040 - Landscape Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47525	Intradpt rev- General	4,984	5,949	2,000	2,000	2,000	2,000	2,000
<b>Interfund revenues</b>		<b>4,984</b>	<b>5,949</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
48195	Reimbursement of expenses (operating)	66	155	1,000	1,000	1,000	1,000	1,000
48235	Bad Debt Recovery	40	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>106</b>	<b>155</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Totals are</b>		<b>5,090</b>	<b>6,104</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	141,860	187,105	215,553	169,997	169,997	169,997	169,997
51115	Overtime and other pay	907	7,044	4,000	4,000	4,000	4,000	4,000
51125	FICA	10,678	14,558	16,495	13,005	13,005	13,005	13,005
51130	Workers compensation	2,177	2,707	3,048	3,069	3,069	3,069	3,069
51135	Employer paid work day tax	79	78	103	87	87	87	87
51140	Pers contribution	17,672	36,373	39,192	37,428	37,428	37,428	37,428
51150	Health insurance	44,779	51,549	58,371	52,895	52,895	52,895	52,895
51155	Life and long term disability insurance	689	648	796	673	673	673	673
51160	Unemployment insurance	130	90	106	89	89	89	89
51165	Tri-Met tax	881	1,273	1,635	1,306	1,306	1,306	1,306
51180	Other employee allowances	476	288	36	36	36	36	36

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606040 - Landscape Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Personnel services</b>		<b>220,329</b>	<b>301,713</b>	<b>339,335</b>	<b>282,585</b>	<b>282,585</b>	<b>282,585</b>	<b>282,585</b>
51210	Supplies- general	611	691	800	800	800	800	800
51225	Supplies-gas, oil and lubrication	109	96	200	200	200	200	200
51235	Supplies-road construction-maintenance	1,799	5,066	3,000	5,000	5,000	5,000	5,000
51255	Supplies-parts, equipment	3,398	1,808	100	800	800	800	800
51260	Supplies-small tools	3,219	1,503	2,000	2,000	2,000	2,000	2,000
51270	Postage and freight	0	5	0	0	0	0	0
51285	Services -professional services	248,371	237,108	3,700	3,700	3,700	3,700	3,700
51305	Communications-services	0	0	0	0	0	0	0
51310	Utilities	184	6,987	17,800	32,800	32,800	32,800	32,800
51315	Repair & maint services-automotive	99	428	0	0	0	0	0
51320	Repair & maint services-general	77	1,183	1,000	1,000	1,000	1,000	1,000
51345	Lease and rentals - equipment	0	0	500	500	500	500	500
51350	Dues and membership	83	33	0	0	0	0	0
51355	Training and education	1,226	229	1,433	1,725	1,725	1,725	1,725
51360	Travel expense	1,025	572	1,700	800	800	800	800
51365	Private mileage	0	0	100	300	300	300	300
51375	Hazardous waste cleanup	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	50	100	100	100	100	100
51525	Fleet -Internal (non-capital)	43,170	51,315	49,406	69,070	69,070	69,070	69,070
51550	Other materials and services	827	1,044	2,000	3,500	3,500	3,500	3,500
<b>Materials and Supplies</b>		<b>304,199</b>	<b>308,118</b>	<b>83,839</b>	<b>122,295</b>	<b>122,295</b>	<b>122,295</b>	<b>122,295</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 606040 - Landscape Maintenance

Organization

Unit: 606000 - LUT Operations and Maintenance

Fund: 168 - Road Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53055	Interdpt chg-general	60,090	60,000	60,000	60,000	60,000	60,000	60,000
53505	Intradpt chg - General	(3,196)	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>56,894</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
57120	Vehicles	0	0	0	13,826	13,826	13,826	13,826
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,826</b>	<b>13,826</b>	<b>13,826</b>	<b>13,826</b>
<b>Totals are</b>		<b>581,422</b>	<b>669,831</b>	<b>483,174</b>	<b>478,706</b>	<b>478,706</b>	<b>478,706</b>	<b>478,706</b>

**Position Costing Details**

Administrative Specialist II	0.16	0.16	0.16	0.10	0.10	0.10	0.10
	7,818	8,091	8,318	5,381	5,381	5,381	5,381
Community Services Program Monitor	3.00	3.00	2.00	2.00	2.00	2.00	2.00
	147,581	152,748	107,600	101,494	101,494	101,494	101,494
Management Analyst I	0.32	0.16	0.16	0.16	0.16	0.16	0.16
	22,838	11,825	12,156	12,581	12,581	12,581	12,581
Operations Dispatcher	0.00	0.16	0.16	0.16	0.16	0.16	0.16
	0	8,167	8,396	8,690	8,690	8,690	8,690
Operations Superintendent	0.16	0.16	0.16	0.16	0.16	0.16	0.16
	15,750	16,301	16,757	17,344	17,344	17,344	17,344
Operations Supervisor	0.35	0.35	0.68	0.20	0.20	0.20	0.20
	26,919	27,864	53,139	14,998	14,998	14,998	14,998



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUTO - Land Use & Transportation (Budget)  
 Organization  
 Unit: 606000 - LUT Operations and Maintenance  
 Fund: 168 - Road Fund

Fund-Program: 606040 - Landscape Maintenance

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Stores Clerk	0.16	0.16	0.16	0.16	0.16	0.16	0.16
		8,295	8,808	9,187	9,509	9,509	9,509	9,509
<b>Account 51105 Totals:</b>		<b>4.15</b>	<b>4.15</b>	<b>3.48</b>	<b>2.94</b>	<b>2.94</b>	<b>2.94</b>	<b>2.94</b>
		<b>229,201</b>	<b>233,804</b>	<b>215,553</b>	<b>169,997</b>	<b>169,997</b>	<b>169,997</b>	<b>169,997</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners (PLC)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44115	Public Land Corner fund	521,961	443,869	520,000	375,000	375,000	375,000	375,000
<b>Charges for Services</b>		<b>521,961</b>	<b>443,869</b>	<b>520,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
47525	Intradpt rev- General	303,918	320,427	300,000	275,500	275,500	275,500	275,500
<b>Interfund revenues</b>		<b>303,918</b>	<b>320,427</b>	<b>300,000</b>	<b>275,500</b>	<b>275,500</b>	<b>275,500</b>	<b>275,500</b>
48105	Invest interest income-general	7,601	4,718	30,000	50,000	50,000	50,000	50,000
<b>Miscellaneous revenues</b>		<b>7,601</b>	<b>4,718</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Totals are</b>		<b>833,480</b>	<b>769,013</b>	<b>850,000</b>	<b>700,500</b>	<b>700,500</b>	<b>700,500</b>	<b>700,500</b>

**Expenditures**

51105	Wages and salaries	206,568	262,987	303,945	320,648	320,648	320,648	320,648
51115	Overtime and other pay	640	433	500	500	500	500	500
51125	FICA	15,257	19,690	23,280	24,580	24,580	24,580	24,580
51130	Workers compensation	1,917	3,063	3,299	3,957	3,957	3,957	3,957
51135	Employer paid work day tax	70	86	109	109	109	109	109
51140	Pers contribution	39,269	52,662	65,043	82,273	82,273	82,273	82,273
51150	Health insurance	39,096	57,687	63,150	68,187	68,187	68,187	68,187
51155	Life and long term disability insurance	603	725	859	864	864	864	864

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners (PLC)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	116	101	113	114	114	114	114
51165	Tri-Met tax	1,313	1,783	2,304	2,465	2,465	2,465	2,465
51180	Other employee allowances	671	696	698	675	675	675	675
<b>Personnel services</b>		<b>305,521</b>	<b>399,913</b>	<b>463,300</b>	<b>504,372</b>	<b>504,372</b>	<b>504,372</b>	<b>504,372</b>
51205	Supplies-office, general	0	0	200	200	200	200	200
51210	Supplies- general	14	42	3,500	2,500	2,500	2,500	2,500
51225	Supplies-gas, oil and lubrication	21	15	0	0	0	0	0
51235	Supplies-road construction-maintenance	251	815	7,800	5,000	5,000	5,000	5,000
51255	Supplies-parts, equipment	3	9	0	0	0	0	0
51260	Supplies-small tools	0	31	0	0	0	0	0
51265	Supplies-safety equipment	46	232	300	300	300	300	300
51275	Books, subscriptions, and publications	0	0	200	200	200	200	200
51305	Communications-services	246	258	500	500	500	500	500
51310	Utilities	0	0	4,000	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	0	0	3,500	3,500	3,500	3,500	3,500
51345	Lease and rentals - equipment	108	0	500	500	500	500	500
51350	Dues and membership	331	312	650	650	650	650	650
51355	Training and education	102	502	3,000	3,500	3,500	3,500	3,500
51360	Travel expense	266	818	1,000	1,200	1,200	1,200	1,200
51365	Private mileage	196	343	250	350	350	350	350
51460	Office Supplies- Internal	0	0	250	250	250	250	250
51465	Postage and freight- Internal	11	17	250	250	250	250	250
51470	Mail Messenger Services- Internal	1,554	1,824	2,004	2,184	2,184	2,184	2,184

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners (PLC)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51475	Printing- Internal	0	0	200	200	200	200	200
51480	Photocopy machine- Internal	0	0	100	100	100	100	100
51525	Fleet -Internal (non-capital)	7,803	8,711	9,120	15,664	15,664	15,664	15,664
51555	Inventory Issued Default Account	0	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	400	400	400	400
<b>Materials and Supplies</b>		<b>10,951</b>	<b>13,931</b>	<b>37,324</b>	<b>41,448</b>	<b>41,448</b>	<b>41,448</b>	<b>41,448</b>
53010	Interdpt chg-indirect charges	80,386	82,937	92,539	87,588	87,588	87,588	87,588
53030	Interdpt chg-ITS capital	7,219	1,114	12,378	19,865	19,865	19,865	25,515
53040	Interdpt chg-facilities capital	222	0	0	9,739	9,739	9,739	9,739
53055	Interdpt chg-general	90	908	1,000	500	500	500	500
53505	Intradpt chg - General	95,379	34,720	200,000	100,000	100,000	100,000	100,000
<b>Interfund expenditures</b>		<b>183,296</b>	<b>119,679</b>	<b>305,917</b>	<b>217,692</b>	<b>217,692</b>	<b>217,692</b>	<b>223,342</b>
54115	Transfer to Road Fund	31,689	28,500	31,672	27,735	27,735	27,735	27,735
<b>Transfers to other funds</b>		<b>31,689</b>	<b>28,500</b>	<b>31,672</b>	<b>27,735</b>	<b>27,735</b>	<b>27,735</b>	<b>27,735</b>
57115	Machinery and equipment over \$5,000	0	0	11,860	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>11,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	1,998,955	2,023,341	2,023,341	2,023,341	2,023,341

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners (PLC)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Contingency		0	0	1,998,955	2,023,341	2,023,341	2,023,341	2,023,341
	<b>Totals are</b>	<b>531,457</b>	<b>562,022</b>	<b>2,849,028</b>	<b>2,814,588</b>	<b>2,814,588</b>	<b>2,814,588</b>	<b>2,820,238</b>
<b>Position Costing Details</b>								
	County Engineer	0.03 4,070	0.03 3,510	0.03 3,609	0.05 6,149	0.05 6,149	0.05 6,149	0.05 6,149
	County Surveyor	0.40 43,466	0.40 44,987	0.40 44,833	0.40 46,402	0.40 46,402	0.40 46,402	0.40 46,402
	GIS Analyst	0.34 29,557	0.34 30,617	0.34 33,085	0.34 34,243	0.34 34,243	0.34 34,243	0.34 34,243
	Survey Supervisor	1.00 73,393	1.00 79,804	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Survey Technician III	3.00 204,806	3.00 217,429	3.00 222,418	3.00 233,854	3.00 233,854	3.00 233,854	3.00 233,854
<b>Account 51105 Totals:</b>		<b>4.77 355,292</b>	<b>4.77 376,347</b>	<b>3.77 303,945</b>	<b>3.79 320,648</b>	<b>3.79 320,648</b>	<b>3.79 320,648</b>	<b>3.79 320,648</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44015	Development Compliance fee	0	0	0	500	500	500	500
44065	Appeal and transcript fees	1,750	1,000	1,000	1,000	1,000	1,000	1,000
44070	Final Approvals	105,949	63,694	95,000	99,750	99,750	99,750	99,750
44090	Rural Applications	272,375	352,091	250,000	288,750	288,750	288,750	288,750
44092	Measure 49 Claim Fees	64,630	45,241	45,000	45,000	45,000	45,000	45,000
44095	Traffic Impact Statements and reports	18,751	17,300	15,000	15,000	15,000	15,000	15,000
44110	Type 1 Applications	156,661	154,913	130,000	140,000	140,000	140,000	140,000
44112	Type III Applications	76,600	128,169	80,000	84,000	84,000	84,000	84,000
44113	Pre-Application Conference	47,136	47,954	35,000	39,900	39,900	39,900	39,900
44155	Urban Applications	997,827	605,757	750,000	577,500	577,500	577,500	577,500
44580	Public Records Request Fee	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>1,741,679</b>	<b>1,416,119</b>	<b>1,401,000</b>	<b>1,291,400</b>	<b>1,291,400</b>	<b>1,291,400</b>	<b>1,291,400</b>
46030	Returned Check charges	0	0	0	0	0	0	0
<b>Fines and forfeitures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47525	Intradpt rev- General	0	0	0	500	500	500	500
<b>Interfund revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
48105	Invest interest income-general	23,945	24,018	51,767	68,630	68,630	68,630	68,630

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
48195	Reimbursement of expenses (operating)	150	99	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>24,095</b>	<b>24,117</b>	<b>51,767</b>	<b>68,630</b>	<b>68,630</b>	<b>68,630</b>	<b>68,630</b>
49010	Transfer from Road Fund	39,314	43,614	20,000	43,000	43,000	43,000	43,000
	<b>Operating transfers in</b>	<b>39,314</b>	<b>43,614</b>	<b>20,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
	<b>Totals are</b>	<b>1,805,088</b>	<b>1,483,850</b>	<b>1,472,767</b>	<b>1,403,530</b>	<b>1,403,530</b>	<b>1,403,530</b>	<b>1,403,530</b>
<b>Expenditures</b>								
51105	Wages and salaries	741,839	764,183	900,630	921,565	921,565	921,565	921,565
51110	Temporary salaries	0	0	10,689	47,643	47,643	47,643	47,643
51115	Overtime and other pay	1,337	1,348	10,500	10,500	10,500	10,500	10,500
51125	FICA	55,817	57,299	69,632	74,033	74,033	74,033	74,033
51130	Workers compensation	7,929	9,224	10,465	12,895	12,895	12,895	12,895
51135	Employer paid work day tax	286	257	349	360	360	360	360
51140	Pers contribution	112,125	142,004	168,759	221,507	221,507	221,507	221,507
51150	Health insurance	161,182	174,544	196,240	208,694	208,694	208,694	208,694
51155	Life and long term disability insurance	2,494	2,169	2,667	2,644	2,644	2,644	2,644
51160	Unemployment insurance	473	306	351	366	366	366	366
51165	Tri-Met tax	4,601	4,964	6,914	7,449	7,449	7,449	7,449
51180	Other employee allowances	365	363	365	366	366	366	366
51199	Misc Personal Services	0	0	(51,335)	(259,841)	(259,841)	(259,841)	(259,841)
	<b>Personnel services</b>	<b>1,088,449</b>	<b>1,156,662</b>	<b>1,326,226</b>	<b>1,248,181</b>	<b>1,248,181</b>	<b>1,248,181</b>	<b>1,248,181</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51205	Supplies-office, general	12	10	500	400	400	400	400
51210	Supplies- general	25	197	500	400	400	400	400
51215	Supplies-computer	0	0	100	100	100	100	100
51220	Supplies-food	194	371	250	250	250	250	250
51250	Supplies-clothing, uniforms	52	66	150	150	150	150	150
51265	Supplies-safety equipment	0	0	50	50	50	50	50
51270	Postage and freight	0	0	50	50	50	50	50
51275	Books, subscriptions, and publications	46	0	100	200	200	200	200
51285	Services -professional services	55,634	80,418	150,000	150,000	150,000	150,000	150,000
51300	Printing and duplicating	760	0	250	250	250	250	250
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	22	29	100	100	100	100	100
51320	Repair & maint services-general	1,141	0	1,000	800	800	800	800
51350	Dues and membership	1,450	1,780	1,500	1,500	1,500	1,500	1,500
51355	Training and education	1,920	3,391	8,100	8,105	8,105	8,105	8,105
51360	Travel expense	1,242	3,129	5,400	5,400	5,400	5,400	5,400
51365	Private mileage	0	203	350	350	350	350	350
51385	Public information	30	80	500	500	500	500	500
51390	Permits, licenses and fees	40	0	0	0	0	0	0
51460	Office Supplies- Internal	4,172	3,652	3,500	3,500	3,500	3,500	3,500
51465	Postage and freight- Internal	17,962	14,624	20,000	20,000	20,000	20,000	20,000
51470	Mail Messenger Services- Internal	3,792	4,451	4,008	4,368	4,368	4,368	4,368
51475	Printing- Internal	748	1,876	2,000	2,000	2,000	2,000	2,000



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51480	Photocopy machine- Internal	15,578	15,483	13,000	13,000	13,000	13,000	13,000
51525	Fleet -Internal (non-capital)	55	186	0	175	175	175	175
51550	Other materials and services	0	0	500	500	500	500	500
51580	Employee Recognition	0	0	0	1,170	1,170	1,170	1,170
<b>Materials and Supplies</b>		<b>104,875</b>	<b>129,948</b>	<b>211,908</b>	<b>213,318</b>	<b>213,318</b>	<b>213,318</b>	<b>213,318</b>
52005	Bank Service Charge	12,973	13,012	12,000	12,000	12,000	12,000	12,000
52010	Refunds	1,960	1,623	2,000	2,000	2,000	2,000	2,000
52130	Other Special Expenditures	0	100	0	0	0	0	0
<b>Other expenditures</b>		<b>14,933</b>	<b>14,735</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
53006	Interdpt chg-personnel	26,502	48,162	40,685	52,268	52,268	52,268	52,268
53010	Interdpt chg-indirect charges	203,716	199,163	240,530	291,918	291,918	291,918	291,918
53020	Interdpt chg-prof services	14,553	17,196	10,000	10,000	10,000	10,000	10,000
53030	Interdpt chg-ITS capital	10,577	2,234	11,520	22,172	22,172	22,172	27,172
53035	Interdpt chg -recording fees	1	6	500	100	100	100	100
53055	Interdpt chg-general	228	1,447	200	200	200	200	200
53505	Intradpt chg - General	0	0	250	250	250	250	250
<b>Interfund expenditures</b>		<b>255,577</b>	<b>268,208</b>	<b>303,685</b>	<b>376,908</b>	<b>376,908</b>	<b>376,908</b>	<b>381,908</b>
54115	Transfer to Road Fund	79,364	54,028	65,245	72,521	72,521	72,521	72,521
54225	Transfer to General Capital Projects Fund	0	0	47,338	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	<b>Transfers to other funds</b>	<b>79,364</b>	<b>54,028</b>	<b>112,583</b>	<b>72,521</b>	<b>72,521</b>	<b>72,521</b>	<b>72,521</b>
59010	Contingency	0	0	2,388,914	1,758,072	1,758,072	1,758,072	1,758,072
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>2,388,914</b>	<b>1,758,072</b>	<b>1,758,072</b>	<b>1,758,072</b>	<b>1,758,072</b>
	<b>Totals are</b>	<b>1,543,198</b>	<b>1,623,581</b>	<b>4,357,316</b>	<b>3,683,000</b>	<b>3,683,000</b>	<b>3,683,000</b>	<b>3,688,000</b>

**Position Costing Details**

Administrative Specialist II	1.50	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	69,893	96,741	101,826	107,502	107,502	107,502	107,502	107,502
Assistant Planner	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	126,613	133,847	64,046	63,151	63,151	63,151	63,151	63,151
Associate Planner	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	275,874	281,367	281,744	295,339	295,339	295,339	295,339	295,339
Financial Analyst	0.00	0.00	0.00	0.30	0.30	0.30	0.30	0.30
	0	0	0	27,354	27,354	27,354	27,354	27,354
GIS Technician III	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	27,808	28,856	29,664	30,703	30,703	30,703	30,703	30,703
Management Analyst II	0.25	0.25	0.25	0.00	0.00	0.00	0.00	0.00
	17,021	19,892	22,023	0	0	0	0	0
Planning & Development Services Manager	0.00	0.00	0.20	0.20	0.20	0.20	0.20	0.20
	0	0	27,484	28,443	28,443	28,443	28,443	28,443
Planning and Development Services Manager	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		25,832	26,730	0	0	0	0	0
	Principal Planner	0.60	0.70	0.70	0.50	0.50	0.50	0.50
		60,155	67,092	78,949	58,367	58,367	58,367	58,367
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.05	0.05	0.05	0.05
		0	0	0	4,029	4,029	4,029	4,029
	Senior Accounting Assistant	0.10	0.10	0.10	0.15	0.15	0.15	0.15
		5,663	5,362	5,928	9,580	9,580	9,580	9,580
	Senior Planner	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		181,219	185,841	192,525	201,310	201,310	201,310	201,310
	Senior Program Educator	0.05	0.05	0.05	0.00	0.00	0.00	0.00
		3,659	3,788	3,893	0	0	0	0
	Transportation Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		76,827	82,939	92,548	95,787	95,787	95,787	95,787
<b>Account 51105 Totals:</b>		<b>12.10</b>	<b>12.70</b>	<b>11.70</b>	<b>11.60</b>	<b>11.60</b>	<b>11.60</b>	<b>11.60</b>
		<b>870,564</b>	<b>932,455</b>	<b>900,630</b>	<b>921,565</b>	<b>921,565</b>	<b>921,565</b>	<b>921,565</b>
	Administrative Specialist II	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		10,049	10,398	10,689	11,063	11,063	11,063	11,063
	Associate Planner	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	36,580	36,580	36,580	36,580
<b>Account 51110 Totals:</b>		<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>	<b>0.75</b>
		<b>10,049</b>	<b>10,398</b>	<b>10,689</b>	<b>47,643</b>	<b>47,643</b>	<b>47,643</b>	<b>47,643</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43385	Other Local revenue-operating	138,584	137,429	100,000	100,000	100,000	100,000	100,000
<b>Intergovernmental revenues</b>		<b>138,584</b>	<b>137,429</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
44015	Development Compliance fee	594,209	680,408	575,000	575,000	575,000	575,000	575,000
44075	Subdivision Administration	0	0	0	0	0	0	0
44495	Sale Of Documents	1,846	1,002	1,500	1,500	1,500	1,500	1,500
<b>Charges for Services</b>		<b>596,056</b>	<b>681,409</b>	<b>576,500</b>	<b>576,500</b>	<b>576,500</b>	<b>576,500</b>	<b>576,500</b>
47525	Intradpt rev- General	24,079	18,694	18,000	30,000	30,000	30,000	30,000
<b>Interfund revenues</b>		<b>24,079</b>	<b>18,694</b>	<b>18,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>758,719</b>	<b>837,533</b>	<b>694,500</b>	<b>706,500</b>	<b>706,500</b>	<b>706,500</b>	<b>706,500</b>

**Expenditures**

51105	Wages and salaries	406,874	489,224	549,096	592,535	592,535	592,535	592,535
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51110	Temporary salaries	0	577	10,689	15,853	15,853	15,853	15,853
51115	Overtime and other pay	12,986	2,076	3,200	3,200	3,200	3,200	3,200
51125	FICA	31,676	37,268	42,774	46,486	46,486	46,486	46,486
51130	Workers compensation	4,428	6,095	6,834	8,430	8,430	8,430	8,430
51135	Employer paid work day tax	165	164	227	234	234	234	234
51140	Pers contribution	62,816	87,387	92,797	127,416	127,416	127,416	127,416
51150	Health insurance	88,969	115,699	126,636	139,430	139,430	139,430	139,430
51155	Life and long term disability insurance	1,370	1,446	1,722	1,767	1,767	1,767	1,767
51160	Unemployment insurance	251	201	234	242	242	242	242
51165	Tri-Met tax	2,345	3,052	4,248	4,676	4,676	4,676	4,676
51180	Other employee allowances	91	91	91	91	91	91	91
51199	Misc Personal Services	0	0	0	(100,065)	(100,065)	(100,065)	(100,065)
<b>Personnel services</b>		<b>611,971</b>	<b>743,279</b>	<b>838,548</b>	<b>840,295</b>	<b>840,295</b>	<b>840,295</b>	<b>840,295</b>
51205	Supplies-office, general	0	0	250	250	250	250	250
51210	Supplies- general	0	198	100	100	100	100	100
51215	Supplies-computer	0	0	100	100	100	100	100
51250	Supplies-clothing, uniforms	14	9	250	200	200	200	200
51270	Postage and freight	8	0	0	0	0	0	0
51275	Books, subscriptions, and publications	23	0	600	500	500	500	500
51300	Printing and duplicating	0	0	500	500	500	500	500
51305	Communications-services	0	0	0	40	40	40	40
51350	Dues and membership	65	614	1,000	1,000	1,000	1,000	1,000
51355	Training and education	793	442	5,552	8,803	8,803	8,803	8,803

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51360	Travel expense	970	1,001	4,850	3,850	3,850	3,850	3,850
51365	Private mileage	284	0	100	200	200	200	200
51390	Permits, licenses and fees	0	0	0	40	40	40	40
51460	Office Supplies- Internal	1,330	1,471	1,500	1,500	1,500	1,500	1,500
51465	Postage and freight- Internal	0	0	200	200	200	200	200
51470	Mail Messenger Services- Internal	1,616	1,897	2,485	2,708	2,708	2,708	2,708
51475	Printing- Internal	359	189	500	500	500	500	500
51480	Photocopy machine- Internal	354	41	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	0	0	100	100	100	100	100
51580	Employee Recognition	0	0	0	755	755	755	755
<b>Materials and Supplies</b>		<b>5,815</b>	<b>5,863</b>	<b>19,087</b>	<b>22,346</b>	<b>22,346</b>	<b>22,346</b>	<b>22,346</b>
52010	Refunds	495	352	1,000	600	600	600	600
<b>Other expenditures</b>		<b>495</b>	<b>352</b>	<b>1,000</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>
53006	Interdpt chg-personnel	16,329	29,676	27,134	36,242	36,242	36,242	36,242
53010	Interdpt chg-indirect charges	125,933	123,481	149,129	180,989	180,989	180,989	180,989
53030	Interdpt chg-ITS capital	5,179	0	0	0	0	0	0
53035	Interdpt chg -recording fees	0	0	250	250	250	250	250
53055	Interdpt chg-general	0	736	250	250	250	250	250
53505	Intradpt chg - General	0	0	250	250	250	250	250
<b>Interfund expenditures</b>		<b>147,442</b>	<b>153,893</b>	<b>177,013</b>	<b>217,981</b>	<b>217,981</b>	<b>217,981</b>	<b>217,981</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
54115	Transfer to Road Fund	37,036	42,451	51,589	57,342	57,342	57,342	57,342
54225	Transfer to General Capital Projects Fund	0	0	25,820	0	0	0	0
<b>Transfers to other funds</b>		<b>37,036</b>	<b>42,451</b>	<b>77,409</b>	<b>57,342</b>	<b>57,342</b>	<b>57,342</b>	<b>57,342</b>
<b>Totals are</b>		<b>802,759</b>	<b>945,837</b>	<b>1,113,057</b>	<b>1,138,564</b>	<b>1,138,564</b>	<b>1,138,564</b>	<b>1,138,564</b>

**Position Costing Details**

Administrative Specialist II	0.50	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	20,096	0	46,788	46,497	46,497	46,497	46,497	46,497
Assistant Planner	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00
	69,399	72,140	145,665	139,907	139,907	139,907	139,907	139,907
Associate Planner	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	134,878	136,566	144,035	163,366	163,366	163,366	163,366	163,366
Management Analyst I	0.05	0.05	0.05	0.00	0.00	0.00	0.00	0.00
	3,569	3,422	3,693	0	0	0	0	0
Planning & Development Services Manager	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.10
	0	0	13,740	14,222	14,222	14,222	14,222	14,222
Planning and Development Services Manager	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	12,915	13,366	0	0	0	0	0	0
Planning Assistant	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	108,784	112,453	57,916	59,943	59,943	59,943	59,943	59,943
Principal Planner	0.20	0.30	0.30	0.50	0.50	0.50	0.50	0.50
	19,489	27,090	33,836	58,365	58,365	58,365	58,365	58,365

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602035 - Development Assistance

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Senior Accounting Assistant	0.10	0.10	0.10	0.15	0.15	0.15	0.15
		5,663	5,863	6,172	9,580	9,580	9,580	9,580
	Senior Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		91,305	94,602	97,251	100,655	100,655	100,655	100,655
<b>Account 51105 Totals:</b>		<b>6.95</b>	<b>6.55</b>	<b>7.55</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>	<b>7.75</b>
		<b>466,098</b>	<b>465,502</b>	<b>549,096</b>	<b>592,535</b>	<b>592,535</b>	<b>592,535</b>	<b>592,535</b>
	Administrative Specialist II	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		10,049	10,398	10,689	11,063	11,063	11,063	11,063
	Senior Accounting Assistant	0.00	0.00	0.00	0.08	0.08	0.08	0.08
		0	0	0	4,790	4,790	4,790	4,790
<b>Account 51110 Totals:</b>		<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
		<b>10,049</b>	<b>10,398</b>	<b>10,689</b>	<b>15,853</b>	<b>15,853</b>	<b>15,853</b>	<b>15,853</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44015	Development Compliance fee	0	0	0	500	500	500	500
44075	Subdivision Administration	0	0	76,975	8,876	8,876	8,876	8,876
<b>Charges for Services</b>		<b>0</b>	<b>0</b>	<b>76,975</b>	<b>9,376</b>	<b>9,376</b>	<b>9,376</b>	<b>9,376</b>
46060	Code Compliance Violation Penalty	0	500	0	0	0	0	0
<b>Fines and forfeitures</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48195	Reimbursement of expenses (operating)	0	42	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49005	Transfer from General Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000
49010	Transfer from Road Fund	0	0	30,000	62,133	62,133	62,133	62,133
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200	299,200	299,200
<b>Operating transfers in</b>		<b>324,200</b>	<b>324,200</b>	<b>354,200</b>	<b>386,333</b>	<b>386,333</b>	<b>386,333</b>	<b>386,333</b>
<b>Totals are</b>		<b>324,200</b>	<b>324,742</b>	<b>431,175</b>	<b>395,709</b>	<b>395,709</b>	<b>395,709</b>	<b>395,709</b>

**Expenditures**

51105	Wages and salaries	109,419	159,393	284,944	215,315	215,315	215,315	215,315
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51115	Overtime and other pay	1,707	0	5,000	5,000	5,000	5,000	5,000
51125	FICA	8,317	12,046	21,784	16,455	16,455	16,455	16,455
51130	Workers compensation	1,250	2,026	3,355	2,745	2,745	2,745	2,745
51135	Employer paid work day tax	45	55	111	76	76	76	76
51140	Pers contribution	15,550	33,555	55,870	55,207	55,207	55,207	55,207
51150	Health insurance	25,919	37,488	64,240	47,317	47,317	47,317	47,317
51155	Life and long term disability insurance	398	469	873	599	599	599	599
51160	Unemployment insurance	71	66	115	79	79	79	79
51165	Tri-Met tax	659	1,005	2,161	1,655	1,655	1,655	1,655
51180	Other employee allowances	27	27	27	27	27	27	27
51199	Misc Personal Services	0	0	(36,169)	(108,441)	(108,441)	(108,441)	(108,441)
<b>Personnel services</b>		<b>163,363</b>	<b>246,132</b>	<b>402,311</b>	<b>236,034</b>	<b>236,034</b>	<b>236,034</b>	<b>236,034</b>
51205	Supplies-office, general	0	0	100	100	100	100	100
51210	Supplies- general	0	319	100	100	100	100	100
51215	Supplies-computer	0	0	50	50	50	50	50
51250	Supplies-clothing, uniforms	23	9	100	50	50	50	50
51270	Postage and freight	0	0	50	50	50	50	50
51275	Books, subscriptions, and publications	7	191	0	100	100	100	100
51285	Services -professional services	0	17,940	5,000	5,000	5,000	5,000	5,000
51304	Communications-equipment	0	64	0	0	0	0	0
51305	Communications-services	0	9	0	600	600	600	600
51350	Dues and membership	720	23	800	800	800	800	800
51355	Training and education	797	316	4,703	3,523	3,523	3,523	3,523

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51360	Travel expense	779	634	6,000	6,000	6,000	6,000	6,000
51365	Private mileage	182	212	100	200	200	200	200
51460	Office Supplies- Internal	650	676	500	600	600	600	600
51465	Postage and freight- Internal	857	1,279	1,200	1,000	1,000	1,000	1,000
51470	Mail Messenger Services- Internal	808	948	1,523	1,660	1,660	1,660	1,660
51475	Printing- Internal	291	192	250	250	250	250	250
51480	Photocopy machine- Internal	271	113	250	250	250	250	250
51525	Fleet -Internal (non-capital)	4,455	6,715	6,401	5,585	5,585	5,585	5,585
51550	Other materials and services	0	0	50	50	50	50	50
51580	Employee Recognition	0	0	0	500	500	500	500
<b>Materials and Supplies</b>		<b>9,840</b>	<b>29,640</b>	<b>27,177</b>	<b>26,468</b>	<b>26,468</b>	<b>26,468</b>	<b>26,468</b>
58015	Bad debt expense	0	0	0	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53006	Interdpt chg-personnel	5,354	9,730	10,298	16,457	16,457	16,457	16,457
53010	Interdpt chg-indirect charges	40,743	75,682	91,401	110,929	110,929	110,929	110,929
53015	Interdpt chg-legal services	15	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	2,234	0	0	200	200	200	200
53035	Interdpt chg -recording fees	0	0	250	250	250	250	250
53055	Interdpt chg-general	196	447	0	200	200	200	200
<b>Interfund expenditures</b>		<b>48,542</b>	<b>85,859</b>	<b>101,949</b>	<b>128,036</b>	<b>128,036</b>	<b>128,036</b>	<b>128,036</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602040 - Code Maintenance & Code Enforcement

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
54115	Transfer to Road Fund	15,873	32,160	34,898	38,790	38,790	38,790	38,790
54225	Transfer to General Capital Projects Fund	0	0	12,910	0	0	0	0
<b>Transfers to other funds</b>		<b>15,873</b>	<b>32,160</b>	<b>47,808</b>	<b>38,790</b>	<b>38,790</b>	<b>38,790</b>	<b>38,790</b>
<b>Totals are</b>		<b>237,618</b>	<b>393,791</b>	<b>579,245</b>	<b>429,328</b>	<b>429,328</b>	<b>429,328</b>	<b>429,328</b>

**Position Costing Details**

Administrative Specialist II	1.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00
	48,866	78,010	42,757	0	0	0	0	0
Planning & Development Services Manager	0.00	0.00	0.03	0.03	0.03	0.03	0.03	0.03
	0	0	4,122	4,266	4,266	4,266	4,266	4,266
Planning and Development Services Manager	0.03	0.03	0.00	0.00	0.00	0.00	0.00	0.00
	3,874	4,010	0	0	0	0	0	0
Planning Assistant	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	57,916	52,027	52,027	52,027	52,027	52,027
Principal Planner	0.20	0.80	0.80	0.60	0.60	0.60	0.60	0.60
	19,489	80,006	82,898	58,367	58,367	58,367	58,367	58,367
Senior Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	91,306	94,602	97,251	100,655	100,655	100,655	100,655	100,655
<b>Account 51105 Totals:</b>	<b>2.23</b>	<b>3.83</b>	<b>3.83</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>	<b>2.63</b>
	<b>163,535</b>	<b>256,628</b>	<b>284,944</b>	<b>215,315</b>	<b>215,315</b>	<b>215,315</b>	<b>215,315</b>	<b>215,315</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
42050	Building permits	3,460,160	2,642,841	2,900,000	2,600,000	2,600,000	2,600,000	2,600,000
42065	Mechanical permits	853,743	691,945	650,000	650,000	650,000	650,000	650,000
<b>Licenses and permits</b>		<b>4,313,903</b>	<b>3,334,786</b>	<b>3,550,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>3,250,000</b>
43385	Other Local revenue-operating	35,586	35,153	28,000	28,000	28,000	28,000	28,000
<b>Intergovernmental revenues</b>		<b>35,586</b>	<b>35,153</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
44010	Other Inspection fees	18,375	14,679	12,000	12,000	12,000	12,000	12,000
44495	Sale Of Documents	3,457	6,034	2,500	3,000	3,000	3,000	3,000
44580	Public Records Request Fee	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>21,832</b>	<b>20,713</b>	<b>14,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
46015	Fines - Justice Court	351	412	0	150	150	150	150
46030	Returned Check charges	60	48	0	50	50	50	50
46055	Other fines and penalties	0	214	0	100	100	100	100
<b>Fines and forfeitures</b>		<b>411</b>	<b>674</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
48105	Invest interest income-general	55,494	3,403	193,064	282,188	282,188	282,188	282,188
48135	Cash over and short	(4)	15	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
48195	Reimbursement of expenses (operating)	148	105	0	100	100	100	100
48225	Other miscellaneous revenue-operating	100	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>55,738</b>	<b>3,523</b>	<b>193,064</b>	<b>282,288</b>	<b>282,288</b>	<b>282,288</b>	<b>282,288</b>
<b>Totals are</b>		<b>4,427,470</b>	<b>3,394,849</b>	<b>3,785,564</b>	<b>3,575,588</b>	<b>3,575,588</b>	<b>3,575,588</b>	<b>3,575,588</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,259,527	1,402,089	1,781,345	1,954,298	1,954,298	1,954,298	1,954,298
51110	Temporary salaries	42,734	10,180	48,875	69,067	69,067	69,067	69,067
51115	Overtime and other pay	57,314	47,680	25,000	25,000	25,000	25,000	25,000
51125	FICA	101,716	109,247	139,930	154,738	154,738	154,738	154,738
51130	Workers compensation	12,988	16,128	19,154	24,534	24,534	24,534	24,534
51135	Employer paid work day tax	483	452	642	690	690	690	690
51140	Pers contribution	200,459	275,561	330,675	446,437	446,437	446,437	446,437
51150	Health insurance	254,000	299,725	355,182	403,979	403,979	403,979	403,979
51155	Life and long term disability insurance	3,906	3,739	4,826	5,117	5,117	5,117	5,117
51160	Unemployment insurance	763	534	642	688	688	688	688
51165	Tri-Met tax	8,346	9,521	13,886	15,548	15,548	15,548	15,548
51180	Other employee allowances	1,661	1,660	77	77	77	77	77
51199	Misc Personal Services	0	0	24,242	(65,562)	(65,562)	(65,562)	(65,562)
<b>Personnel services</b>		<b>1,943,898</b>	<b>2,176,518</b>	<b>2,744,476</b>	<b>3,034,611</b>	<b>3,034,611</b>	<b>3,034,611</b>	<b>3,034,611</b>
51205	Supplies-office, general	3,848	440	3,500	3,500	3,500	3,500	3,500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51210	Supplies- general	1,342	1,199	1,000	1,000	1,000	1,000	1,000
51215	Supplies-computer	3,559	540	1,000	1,000	1,000	1,000	1,000
51220	Supplies-food	510	403	500	500	500	500	500
51250	Supplies-clothing, uniforms	1,933	3,057	3,000	3,000	3,000	3,000	3,000
51260	Supplies-small tools	266	0	1,000	800	800	800	800
51265	Supplies-safety equipment	810	394	1,100	1,000	1,000	1,000	1,000
51270	Postage and freight	4	0	0	0	0	0	0
51275	Books, subscriptions, and publications	3,190	4,003	4,500	4,500	4,500	4,500	4,500
51285	Services -professional services	203	56	150,000	75,000	75,000	75,000	75,000
51300	Printing and duplicating	0	0	100	100	100	100	100
51304	Communications-equipment	460	1,038	1,500	1,000	1,000	1,000	1,000
51305	Communications-services	9,979	6,997	8,000	10,000	10,000	10,000	10,000
51320	Repair & maint services-general	285	0	500	500	500	500	500
51350	Dues and membership	2,549	1,485	2,750	2,750	2,750	2,750	2,750
51355	Training and education	11,063	14,871	17,066	20,682	20,682	20,682	20,682
51360	Travel expense	7,374	5,615	11,785	10,964	10,964	10,964	10,964
51365	Private mileage	862	1,090	800	800	800	800	800
51385	Public information	0	832	4,000	4,000	4,000	4,000	4,000
51390	Permits, licenses and fees	16	0	0	0	0	0	0
51460	Office Supplies- Internal	6,908	3,914	5,000	5,000	5,000	5,000	5,000
51465	Postage and freight- Internal	2,540	2,222	3,200	3,000	3,000	3,000	3,000
51470	Mail Messenger Services- Internal	1,568	1,915	1,984	2,162	2,162	2,162	2,162
51475	Printing- Internal	788	2,369	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	4,257	6,169	3,500	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	66,682	81,667	96,523	72,510	72,510	72,510	72,510

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	500	1,500	1,500	1,500	1,500	1,500
51550	Other materials and services	0	532	500	500	500	500	500
51580	Employee Recognition	0	0	0	2,246	2,246	2,246	2,246
<b>Materials and Supplies</b>		<b>130,996</b>	<b>141,307</b>	<b>326,808</b>	<b>234,014</b>	<b>234,014</b>	<b>234,014</b>	<b>234,014</b>
52005	Bank Service Charge	191,357	187,452	200,000	200,000	200,000	200,000	200,000
52010	Refunds	1,935	4,731	3,000	3,000	3,000	3,000	3,000
<b>Other expenditures</b>		<b>193,292</b>	<b>192,183</b>	<b>203,000</b>	<b>203,000</b>	<b>203,000</b>	<b>203,000</b>	<b>203,000</b>
53006	Interdpt chg-personnel	166,158	334,598	304,492	178,849	178,849	178,849	178,849
53010	Interdpt chg-indirect charges	255,194	292,637	379,637	421,844	421,844	421,844	421,844
53025	Interdpt chg-storage space -archives	6,563	12,137	7,500	7,500	7,500	7,500	7,500
53030	Interdpt chg-ITS capital	563,133	243,287	556,805	98,090	98,090	98,090	450,090
53055	Interdpt chg-general	118	6,465	250	250	250	250	250
53505	Intradpt chg - General	73,015	78,385	92,145	98,032	98,032	98,032	98,032
<b>Interfund expenditures</b>		<b>1,064,181</b>	<b>967,510</b>	<b>1,340,829</b>	<b>804,565</b>	<b>804,565</b>	<b>804,565</b>	<b>1,156,565</b>
54115	Transfer to Road Fund	108,236	121,784	141,654	157,930	157,930	157,930	157,930
54225	Transfer to General Capital Projects Fund	0	0	46,734	0	0	0	0
<b>Transfers to other funds</b>		<b>108,236</b>	<b>121,784</b>	<b>188,388</b>	<b>157,930</b>	<b>157,930</b>	<b>157,930</b>	<b>157,930</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57120	Vehicles	23,505	50,409	8,600	0	0	0	0
<b>Capital outlay</b>		<b>23,505</b>	<b>50,409</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	13,565,872	11,412,124	11,412,124	11,412,124	11,412,124
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>13,565,872</b>	<b>11,412,124</b>	<b>11,412,124</b>	<b>11,412,124</b>	<b>11,412,124</b>
<b>Totals are</b>		<b>3,464,108</b>	<b>3,649,710</b>	<b>18,377,973</b>	<b>15,846,244</b>	<b>15,846,244</b>	<b>15,846,244</b>	<b>16,198,244</b>

**Position Costing Details**

Administrative Specialist II	1.10	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	46,166	18,467	19,936	21,479	21,479	21,479	21,479	21,479
Building Official	0.24	0.24	0.24	0.24	0.24	0.24	0.24	0.24
	29,128	30,484	31,337	30,302	30,302	30,302	30,302	30,302
Building Permit Supervisor	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	33,118	34,279	35,237	36,471	36,471	36,471	36,471	36,471
Building Permit Technician I	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	0	18,997	17,705	20,629	20,629	20,629	20,629	20,629
Building Permit Technician II	3.20	3.20	3.20	3.20	3.20	3.20	3.20	3.20
	155,725	157,618	170,460	181,282	181,282	181,282	181,282	181,282
Building Services Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	51,705	53,520	55,017	56,943	56,943	56,943	56,943	56,943
Combination Inspector I	0.00	0.00	0.00	7.00	7.00	7.00	7.00	7.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	707,957	707,957	707,957	707,957
	Financial Analyst	0.00	0.00	0.00	0.35	0.35	0.35	0.35
		0	0	0	31,912	31,912	31,912	31,912
	GIS Analyst	0.00	0.25	0.25	0.25	0.25	0.25	0.25
		0	16,131	19,044	20,712	20,712	20,712	20,712
	GIS Technician III	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		17,380	18,035	18,540	19,189	19,189	19,189	19,189
	Inspector I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		65,675	67,146	66,119	78,123	78,123	78,123	78,123
	Inspector II	9.50	8.00	8.00	2.00	2.00	2.00	2.00
		808,619	711,335	761,055	183,564	183,564	183,564	183,564
	Management Analyst I	0.08	0.08	0.08	0.00	0.00	0.00	0.00
		5,709	5,474	5,909	0	0	0	0
	Management Analyst II	0.25	0.25	0.25	0.00	0.00	0.00	0.00
		17,022	19,887	22,024	0	0	0	0
	Planning & Development Services Manager	0.00	0.00	0.09	0.09	0.09	0.09	0.09
		0	0	11,679	12,088	12,088	12,088	12,088
	Planning and Development Services Manager	0.09	0.09	0.00	0.00	0.00	0.00	0.00
		10,977	11,362	0	0	0	0	0
	Principal Planner	0.00	0.00	0.00	0.20	0.20	0.20	0.20
		0	0	0	19,455	19,455	19,455	19,455
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.08	0.08	0.08	0.08
		0	0	0	6,446	6,446	6,446	6,446
	Senior Accounting Assistant	0.64	0.64	0.64	0.70	0.70	0.70	0.70
		36,246	35,918	38,719	44,712	44,712	44,712	44,712

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602005 - Building Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		10,791	11,169	11,482	11,883	11,883	11,883	11,883
	Senior Building Permit Technician	1.20	1.20	1.20	1.20	1.20	1.20	1.20
		74,123	91,471	81,965	85,515	85,515	85,515	85,515
	Senior Inspector	2.00	4.00	4.00	4.00	4.00	4.00	4.00
		192,156	397,748	408,888	385,636	385,636	385,636	385,636
	Senior Program Educator	0.08	0.08	0.08	0.00	0.00	0.00	0.00
		5,855	6,059	6,229	0	0	0	0
<b>Account 51105 Totals:</b>		<b>20.73</b>	<b>21.18</b>	<b>21.18</b>	<b>22.46</b>	<b>22.46</b>	<b>22.46</b>	<b>22.46</b>
		<b>1,560,395</b>	<b>1,705,100</b>	<b>1,781,345</b>	<b>1,954,298</b>	<b>1,954,298</b>	<b>1,954,298</b>	<b>1,954,298</b>
	Administrative Specialist II	0.00	0.00	0.00	0.17	0.17	0.17	0.17
		0	0	0	7,302	7,302	7,302	7,302
	Building Permit Technician I	0.00	0.20	0.20	0.20	0.20	0.20	0.20
		0	8,611	8,852	9,162	9,162	9,162	9,162
	Building Permit Technician II	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		9,884	0	0	0	0	0	0
	Inspector II	1.00	1.00	0.50	0.50	0.50	0.50	0.50
		78,986	45,729	40,023	41,425	41,425	41,425	41,425
	Senior Accounting Assistant	0.00	0.00	0.00	0.18	0.18	0.18	0.18
		0	0	0	11,178	11,178	11,178	11,178
<b>Account 51110 Totals:</b>		<b>1.20</b>	<b>1.20</b>	<b>0.70</b>	<b>1.04</b>	<b>1.04</b>	<b>1.04</b>	<b>1.04</b>
		<b>88,870</b>	<b>54,340</b>	<b>48,875</b>	<b>69,067</b>	<b>69,067</b>	<b>69,067</b>	<b>69,067</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43385	Other Local revenue-operating	35,586	35,153	28,000	28,000	28,000	28,000	28,000
	<b>Intergovernmental revenues</b>	<b>35,586</b>	<b>35,153</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
44005	Struct/Mechanical Review fee	2,439,390	1,717,363	2,000,000	1,800,000	1,800,000	1,800,000	1,800,000
44030	Fire and Life Safety Plans Review fee	697,317	119,209	250,000	100,000	100,000	100,000	100,000
44040	Grading and Plan Review fee	285,923	255,086	236,000	236,000	236,000	236,000	236,000
	<b>Charges for Services</b>	<b>3,422,631</b>	<b>2,091,658</b>	<b>2,486,000</b>	<b>2,136,000</b>	<b>2,136,000</b>	<b>2,136,000</b>	<b>2,136,000</b>
48105	Invest interest income-general	13,271	32,230	25,742	37,625	37,625	37,625	37,625
48195	Reimbursement of expenses (operating)	114	570	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>13,385</b>	<b>32,800</b>	<b>25,742</b>	<b>37,625</b>	<b>37,625</b>	<b>37,625</b>	<b>37,625</b>
	<b>Totals are</b>	<b>3,471,601</b>	<b>2,159,611</b>	<b>2,539,742</b>	<b>2,201,625</b>	<b>2,201,625</b>	<b>2,201,625</b>	<b>2,201,625</b>

**Expenditures**

51105	Wages and salaries	1,500,226	1,442,352	1,989,283	1,978,734	1,978,734	1,978,734	1,978,734
51110	Temporary salaries	2,800	23,462	63,918	62,781	62,781	62,781	62,781
51115	Overtime and other pay	83,167	68,672	35,000	35,000	35,000	35,000	35,000
51125	FICA	118,637	115,315	157,008	156,128	156,128	156,128	156,128
51130	Workers compensation	14,689	17,604	21,884	25,155	25,155	25,155	25,155

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

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51135	Employer paid work day tax	567	474	720	695	695	695	695
51140	Pers contribution	232,575	269,819	350,222	438,526	438,526	438,526	438,526
51150	Health insurance	298,430	316,441	406,827	418,385	418,385	418,385	418,385
51155	Life and long term disability insurance	4,594	4,017	5,529	5,302	5,302	5,302	5,302
51160	Unemployment insurance	873	583	756	730	730	730	730
51165	Tri-Met tax	9,719	9,861	15,582	15,695	15,695	15,695	15,695
51180	Other employee allowances	229	379	77	77	77	77	77
51185	VEBA contribution	0	375	3,250	0	0	0	0
51199	Misc Personal Services	0	0	2,630	(135,330)	(135,330)	(135,330)	(135,330)
<b>Personnel services</b>		<b>2,266,505</b>	<b>2,269,354</b>	<b>3,052,686</b>	<b>3,001,878</b>	<b>3,001,878</b>	<b>3,001,878</b>	<b>3,001,878</b>
51205	Supplies-office, general	4,371	625	5,000	4,000	4,000	4,000	4,000
51210	Supplies- general	2,573	888	2,000	1,500	1,500	1,500	1,500
51215	Supplies-computer	9,930	0	1,000	4,500	4,500	4,500	4,500
51216	Supplies-furniture, fixture & work orders	0	0	0	0	0	0	0
51220	Supplies-food	0	18	75	75	75	75	75
51250	Supplies-clothing, uniforms	1,365	1,341	1,600	1,600	1,600	1,600	1,600
51260	Supplies-small tools	216	159	150	150	150	150	150
51265	Supplies-safety equipment	125	162	500	500	500	500	500
51275	Books, subscriptions, and publications	4,767	3,480	5,500	6,000	6,000	6,000	6,000
51285	Services -professional services	0	35	50,000	25,000	25,000	25,000	25,000
51304	Communications-equipment	0	177	600	500	500	500	500
51305	Communications-services	2,256	1,389	2,500	2,800	2,800	2,800	2,800
51320	Repair & maint services-general	667	390	1,000	1,000	1,000	1,000	1,000

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

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51350	Dues and membership	5,623	2,976	4,500	4,500	4,500	4,500	4,500
51355	Training and education	26,029	23,883	19,837	21,846	21,846	21,846	21,846
51360	Travel expense	14,165	11,824	12,906	15,468	15,468	15,468	15,468
51365	Private mileage	6,082	1,008	2,000	1,500	1,500	1,500	1,500
51385	Public information	0	807	3,000	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	10	0	0	0	0	0	0
51460	Office Supplies- Internal	5,224	3,791	5,000	5,000	5,000	5,000	5,000
51465	Postage and freight- Internal	119	142	250	250	250	250	250
51470	Mail Messenger Services- Internal	1,678	1,970	2,104	2,293	2,293	2,293	2,293
51475	Printing- Internal	1,064	2,261	2,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	6,166	4,747	6,000	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	5,153	16,507	20,900	14,955	14,955	14,955	14,955
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
51550	Other materials and services	0	0	250	250	250	250	250
51580	Employee Recognition	0	0	0	2,326	2,326	2,326	2,326
<b>Materials and Supplies</b>		<b>97,582</b>	<b>78,581</b>	<b>149,172</b>	<b>124,513</b>	<b>124,513</b>	<b>124,513</b>	<b>124,513</b>
52005	Bank Service Charge	22,939	20,215	30,000	25,000	25,000	25,000	25,000
52010	Refunds	2,103	1,513	500	1,000	1,000	1,000	1,000
<b>Other expenditures</b>		<b>25,041</b>	<b>21,727</b>	<b>30,500</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
53006	Interdpt chg-personnel	29,982	56,809	158,561	104,575	104,575	104,575	104,575

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

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	297,727	341,410	442,910	492,149	492,149	492,149	492,149
53025	Interdpt chg-storage space -archives	2,530	3,501	2,600	3,000	3,000	3,000	3,000
53030	Interdpt chg-ITS capital	24,453	52,292	273,400	98,529	98,529	98,529	131,529
53055	Interdpt chg-general	136	7,404	500	500	500	500	500
53505	Intradpt chg - General	72	0	500	250	250	250	250
<b>Interfund expenditures</b>		<b>354,900</b>	<b>461,415</b>	<b>878,471</b>	<b>699,003</b>	<b>699,003</b>	<b>699,003</b>	<b>732,003</b>
54115	Transfer to Road Fund	137,098	132,855	154,531	172,288	172,288	172,288	172,288
54225	Transfer to General Capital Projects Fund	0	0	58,417	0	0	0	0
<b>Transfers to other funds</b>		<b>137,098</b>	<b>132,855</b>	<b>212,948</b>	<b>172,288</b>	<b>172,288</b>	<b>172,288</b>	<b>172,288</b>
57120	Vehicles	0	0	0	24,700	24,700	24,700	24,700
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,700</b>	<b>24,700</b>	<b>24,700</b>	<b>24,700</b>
<b>Totals are</b>		<b>2,881,126</b>	<b>2,963,933</b>	<b>4,323,777</b>	<b>4,048,382</b>	<b>4,048,382</b>	<b>4,048,382</b>	<b>4,081,382</b>

**Position Costing Details**

Administrative Specialist II	1.38	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	65,161	11,542	12,459	13,425	13,425	13,425	13,425	13,425
Building Engineer	2.90	2.90	2.90	2.90	2.90	2.90	2.90	2.90
	299,886	310,414	295,266	325,289	325,289	325,289	325,289	325,289
Building Official	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22

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

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		26,700	27,942	28,724	27,776	27,776	27,776	27,776
	Building Permit Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		20,700	21,424	22,024	22,795	22,795	22,795	22,795
	Building Permit Technician I	0.00	0.25	0.25	0.25	0.25	0.25	0.25
		0	11,873	11,065	12,892	12,892	12,892	12,892
	Building Permit Technician II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		97,334	98,509	106,537	113,297	113,297	113,297	113,297
	Building Services Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	90,552	111,323	111,323	111,323	111,323
	Engineering Assistant	0.90	0.90	0.00	0.00	0.00	0.00	0.00
		58,767	60,844	0	0	0	0	0
	Engineering Associate I	0.00	0.00	0.90	0.90	0.90	0.90	0.90
		0	0	68,961	72,523	72,523	72,523	72,523
	Financial Analyst	0.00	0.00	0.00	0.15	0.15	0.15	0.15
		0	0	0	13,677	13,677	13,677	13,677
	GIS Analyst	0.00	0.25	0.25	0.25	0.25	0.25	0.25
		0	16,135	19,042	20,713	20,713	20,713	20,713
	GIS Technician III	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		10,428	10,821	11,124	11,513	11,513	11,513	11,513
	Inspector II	1.50	2.00	1.00	0.00	0.00	0.00	0.00
		112,052	172,526	85,439	0	0	0	0
	Management Analyst I	0.04	0.04	0.04	0.00	0.00	0.00	0.00
		2,855	2,737	2,954	0	0	0	0
	Management Analyst II	0.15	0.15	0.15	0.00	0.00	0.00	0.00
		10,214	11,932	13,214	0	0	0	0



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Planning & Development Services Manager	0.00	0.00	0.09	0.09	0.09	0.09	0.09
		0	0	11,679	12,088	12,088	12,088	12,088
	Planning and Development Services Manager	0.09	0.09	0.00	0.00	0.00	0.00	0.00
		10,977	11,362	0	0	0	0	0
	Plans Examiner I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		65,675	57,867	72,457	71,442	71,442	71,442	71,442
	Plans Examiner II	9.00	8.00	8.00	8.00	8.00	8.00	8.00
		700,995	684,521	686,569	678,654	678,654	678,654	678,654
	Principal Planner	0.00	0.20	0.20	0.20	0.20	0.20	0.20
		0	20,001	20,724	19,455	19,455	19,455	19,455
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.04	0.04	0.04	0.04
		0	0	0	3,223	3,223	3,223	3,223
	Senior Accounting Assistant	0.42	0.42	0.42	0.46	0.46	0.46	0.46
		23,788	23,570	25,410	29,380	29,380	29,380	29,380
	Senior Administrative Specialist	0.40	1.40	1.40	1.40	1.40	1.40	1.40
		21,583	71,383	80,370	72,647	72,647	72,647	72,647
	Senior Building Permit Technician	0.75	0.75	0.75	0.75	0.75	0.75	0.75
		46,326	57,170	51,227	53,442	53,442	53,442	53,442
	Senior Plans Examiner	2.00	3.00	3.00	3.00	3.00	3.00	3.00
		179,759	298,311	270,372	293,180	293,180	293,180	293,180
	Senior Program Educator	0.04	0.04	0.04	0.00	0.00	0.00	0.00
		2,927	3,030	3,114	0	0	0	0
<b>Account 51105 Totals:</b>		<b>23.18</b>	<b>24.26</b>	<b>24.26</b>	<b>23.26</b>	<b>23.26</b>	<b>23.26</b>	<b>23.26</b>
		<b>1,756,127</b>	<b>1,983,914</b>	<b>1,989,283</b>	<b>1,978,734</b>	<b>1,978,734</b>	<b>1,978,734</b>	<b>1,978,734</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602010 - Plan Review

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Building Permit Technician I	0.00	0.13	0.13	0.13	0.13	0.13	0.13
		0	5,382	5,533	5,727	5,727	5,727	5,727
	Building Permit Technician II	0.13	0.00	0.00	0.00	0.00	0.00	0.00
		6,176	0	0	0	0	0	0
	Plans Examiner I	0.50	0.30	0.00	0.00	0.00	0.00	0.00
		34,047	20,144	0	0	0	0	0
	Plans Examiner II	0.00	0.00	0.60	0.60	0.60	0.60	0.60
		0	0	58,385	49,709	49,709	49,709	49,709
	Senior Accounting Assistant	0.00	0.00	0.00	0.12	0.12	0.12	0.12
		0	0	0	7,345	7,345	7,345	7,345
<b>Account 51110 Totals:</b>		<b>0.63</b>	<b>0.43</b>	<b>0.73</b>	<b>0.84</b>	<b>0.84</b>	<b>0.84</b>	<b>0.84</b>
		<b>40,223</b>	<b>25,526</b>	<b>63,918</b>	<b>62,781</b>	<b>62,781</b>	<b>62,781</b>	<b>62,781</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43385	Other Local revenue-operating	35,586	35,153	28,000	28,000	28,000	28,000	28,000
	<b>Intergovernmental revenues</b>	<b>35,586</b>	<b>35,153</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
44010	Other Inspection fees	14,384	14,614	8,000	10,000	10,000	10,000	10,000
44020	Plumbing Inspection fee	1,054,281	877,971	800,000	800,000	800,000	800,000	800,000
44025	Plumbing Plan Review fee	24,041	12,006	15,000	10,000	10,000	10,000	10,000
	<b>Charges for Services</b>	<b>1,092,706</b>	<b>904,591</b>	<b>823,000</b>	<b>820,000</b>	<b>820,000</b>	<b>820,000</b>	<b>820,000</b>
46015	Fines - Justice Court	351	412	0	0	0	0	0
	<b>Fines and forfeitures</b>	<b>351</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48195	Reimbursement of expenses (operating)	19	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>1,128,662</b>	<b>940,156</b>	<b>851,000</b>	<b>848,000</b>	<b>848,000</b>	<b>848,000</b>	<b>848,000</b>

**Expenditures**

51105	Wages and salaries	436,097	476,355	633,510	647,816	647,816	647,816	647,816
51110	Temporary salaries	1,120	4,664	6,633	10,869	10,869	10,869	10,869

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51115	Overtime and other pay	8,775	7,225	9,500	9,500	9,500	9,500	9,500
51125	FICA	33,421	36,664	48,903	50,342	50,342	50,342	50,342
51130	Workers compensation	4,141	5,316	6,414	7,680	7,680	7,680	7,680
51135	Employer paid work day tax	151	146	209	211	211	211	211
51140	Pers contribution	59,281	85,427	108,166	140,293	140,293	140,293	140,293
51150	Health insurance	83,768	97,776	120,177	128,187	128,187	128,187	128,187
51155	Life and long term disability insurance	1,284	1,224	1,634	1,625	1,625	1,625	1,625
51160	Unemployment insurance	235	174	223	225	225	225	225
51165	Tri-Met tax	2,804	3,241	4,857	5,067	5,067	5,067	5,067
51180	Other employee allowances	643	643	77	77	77	77	77
51199	Misc Personal Services	0	0	8,688	(39,874)	(39,874)	(39,874)	(39,874)
<b>Personnel services</b>		<b>631,722</b>	<b>718,854</b>	<b>948,991</b>	<b>962,018</b>	<b>962,018</b>	<b>962,018</b>	<b>962,018</b>
51205	Supplies-office, general	1,140	121	1,500	1,500	1,500	1,500	1,500
51210	Supplies- general	529	259	500	500	500	500	500
51215	Supplies-computer	0	0	250	250	250	250	250
51220	Supplies-food	0	18	75	75	75	75	75
51250	Supplies-clothing, uniforms	802	784	1,000	1,000	1,000	1,000	1,000
51260	Supplies-small tools	60	0	500	400	400	400	400
51265	Supplies-safety equipment	336	31	600	400	400	400	400
51275	Books, subscriptions, and publications	294	3,481	2,000	2,000	2,000	2,000	2,000
51285	Services -professional services	0	14	50,000	25,000	25,000	25,000	25,000
51304	Communications-equipment	30	212	500	500	500	500	500
51305	Communications-services	3,547	2,219	3,000	3,500	3,500	3,500	3,500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51320	Repair & maint services-general	285	0	300	300	300	300	300
51350	Dues and membership	893	531	1,000	1,000	1,000	1,000	1,000
51355	Training and education	2,783	2,592	5,540	6,460	6,460	6,460	6,460
51360	Travel expense	1,827	1,246	4,400	4,216	4,216	4,216	4,216
51365	Private mileage	156	179	400	400	400	400	400
51385	Public information	0	354	2,500	500	500	500	500
51390	Permits, licenses and fees	4	0	0	0	0	0	0
51460	Office Supplies- Internal	1,406	983	1,200	1,200	1,200	1,200	1,200
51465	Postage and freight- Internal	134	38	700	500	500	500	500
51470	Mail Messenger Services- Internal	466	547	721	786	786	786	786
51475	Printing- Internal	425	233	500	500	500	500	500
51480	Photocopy machine- Internal	116	152	200	200	200	200	200
51525	Fleet -Internal (non-capital)	22,405	28,829	36,768	36,345	36,345	36,345	36,345
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	49	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	0	0	250	250	250	250	250
51580	Employee Recognition	0	0	0	713	713	713	713
<b>Materials and Supplies</b>		<b>37,638</b>	<b>42,872</b>	<b>115,404</b>	<b>89,495</b>	<b>89,495</b>	<b>89,495</b>	<b>89,495</b>
52005	Bank Service Charge	15,232	12,775	18,000	15,000	15,000	15,000	15,000
52010	Refunds	445	629	600	600	600	600	600
<b>Other expenditures</b>		<b>15,677</b>	<b>13,404</b>	<b>18,600</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53006	Interdpt chg-personnel	8,566	17,890	46,462	30,197	30,197	30,197	30,197
53010	Interdpt chg-indirect charges	85,065	97,546	126,546	140,614	140,614	140,614	140,614
53025	Interdpt chg-storage space -archives	2,090	1,400	2,000	2,000	2,000	2,000	2,000
53030	Interdpt chg-ITS capital	2,249	349	7,700	3,901	3,901	3,901	3,901
53055	Interdpt chg-general	18	2,188	500	500	500	500	500
53505	Intradpt chg - General	36,280	39,192	46,072	49,017	49,017	49,017	49,017
<b>Interfund expenditures</b>		<b>134,268</b>	<b>158,565</b>	<b>229,280</b>	<b>226,229</b>	<b>226,229</b>	<b>226,229</b>	<b>226,229</b>
54115	Transfer to Road Fund	36,078	40,595	47,218	52,644	52,644	52,644	52,644
54225	Transfer to General Capital Projects Fund	0	0	14,604	0	0	0	0
<b>Transfers to other funds</b>		<b>36,078</b>	<b>40,595</b>	<b>61,822</b>	<b>52,644</b>	<b>52,644</b>	<b>52,644</b>	<b>52,644</b>
57120	Vehicles	0	29,169	0	38,700	38,700	38,700	38,700
<b>Capital outlay</b>		<b>0</b>	<b>29,169</b>	<b>0</b>	<b>38,700</b>	<b>38,700</b>	<b>38,700</b>	<b>38,700</b>
<b>Totals are</b>		<b>855,384</b>	<b>1,003,460</b>	<b>1,374,097</b>	<b>1,384,686</b>	<b>1,384,686</b>	<b>1,384,686</b>	<b>1,384,686</b>

**Position Costing Details**

Administrative Specialist II	0.15	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	6,518	4,616	4,984	5,370	5,370	5,370	5,370	5,370
Building Official	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
	26,700	27,942	28,724	27,776	27,776	27,776	27,776	27,776

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Building Permit Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		8,280	8,569	8,810	9,118	9,118	9,118	9,118
	Building Permit Technician I	0.00	0.10	0.10	0.10	0.10	0.10	0.10
		0	4,748	4,427	5,157	5,157	5,157	5,157
	Building Permit Technician II	0.80	0.80	0.80	0.80	0.80	0.80	0.80
		38,934	39,402	42,616	45,316	45,316	45,316	45,316
	Building Services Supervisor	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		15,511	16,056	16,506	17,083	17,083	17,083	17,083
	Combination Inspector I	0.00	0.00	0.00	3.00	3.00	3.00	3.00
		0	0	0	304,709	304,709	304,709	304,709
	Financial Analyst	0.00	0.00	0.00	0.05	0.05	0.05	0.05
		0	0	0	4,559	4,559	4,559	4,559
	GIS Analyst	0.00	0.25	0.25	0.25	0.25	0.25	0.25
		0	16,131	19,044	20,712	20,712	20,712	20,712
	GIS Technician III	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		3,476	3,607	3,708	3,838	3,838	3,838	3,838
	Inspector II	2.00	3.00	3.00	0.00	0.00	0.00	0.00
		175,769	267,387	282,171	0	0	0	0
	Management Analyst I	0.04	0.04	0.04	0.00	0.00	0.00	0.00
		2,855	2,737	2,954	0	0	0	0
	Management Analyst II	0.05	0.05	0.05	0.00	0.00	0.00	0.00
		3,405	3,977	4,405	0	0	0	0
	Planning & Development Services Manager	0.00	0.00	0.09	0.09	0.09	0.09	0.09
		0	0	11,679	12,088	12,088	12,088	12,088
	Planning and Development Services Manager	0.09	0.09	0.00	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602015 - Plumbing Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		10,977	11,362	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.04	0.04	0.04	0.04
		0	0	0	3,223	3,223	3,223	3,223
	Senior Accounting Assistant	0.08	0.08	0.08	0.08	0.08	0.08	0.08
		4,532	4,489	4,840	5,108	5,108	5,108	5,108
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		10,791	11,169	11,482	11,883	11,883	11,883	11,883
	Senior Building Permit Technician	0.30	0.30	0.30	0.30	0.30	0.30	0.30
		18,531	22,869	20,491	21,378	21,378	21,378	21,378
	Senior Inspector	0.60	1.60	1.60	1.60	1.60	1.60	1.60
		57,647	159,099	163,555	150,498	150,498	150,498	150,498
	Senior Program Educator	0.04	0.04	0.04	0.00	0.00	0.00	0.00
		2,927	3,030	3,114	0	0	0	0
<b>Account 51105 Totals:</b>		<b>4.87</b>	<b>7.17</b>	<b>7.17</b>	<b>7.13</b>	<b>7.13</b>	<b>7.13</b>	<b>7.13</b>
		<b>386,853</b>	<b>607,190</b>	<b>633,510</b>	<b>647,816</b>	<b>647,816</b>	<b>647,816</b>	<b>647,816</b>
	Administrative Specialist II	0.00	0.00	0.10	0.17	0.17	0.17	0.17
		0	0	4,420	7,302	7,302	7,302	7,302
	Building Permit Technician I	0.00	0.05	0.05	0.05	0.05	0.05	0.05
		0	2,153	2,213	2,290	2,290	2,290	2,290
	Building Permit Technician II	0.05	0.00	0.00	0.00	0.00	0.00	0.00
		2,470	0	0	0	0	0	0
	Senior Accounting Assistant	0.00	0.00	0.00	0.02	0.02	0.02	0.02



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602015 - Plumbing Inspection

Organization  
 Unit: 602000 - Development Services  
 Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	1,277	1,277	1,277	1,277
<b>Account 51110 Totals:</b>		<b>0.05</b>	<b>0.05</b>	<b>0.15</b>	<b>0.24</b>	<b>0.24</b>	<b>0.24</b>	<b>0.24</b>
		<b>2,470</b>	<b>2,153</b>	<b>6,633</b>	<b>10,869</b>	<b>10,869</b>	<b>10,869</b>	<b>10,869</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
42070	State electrical permit	1,617,475	1,526,015	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
<b>Licenses and permits</b>		<b>1,617,475</b>	<b>1,526,015</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,400,000</b>
43385	Other Local revenue-operating	35,586	35,153	28,000	28,000	28,000	28,000	28,000
<b>Intergovernmental revenues</b>		<b>35,586</b>	<b>35,153</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
44010	Other Inspection fees	16,486	47,354	20,000	25,000	25,000	25,000	25,000
44050	Electrical Plan Review fee	82,069	63,258	60,000	60,000	60,000	60,000	60,000
44055	Elect. Master Permit Inspection fee	26,230	16,126	30,000	15,000	15,000	15,000	15,000
44070	Final Approvals	161	0	0	0	0	0	0
<b>Charges for Services</b>		<b>124,945</b>	<b>126,738</b>	<b>110,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
46015	Fines - Justice Court	351	412	0	0	0	0	0
<b>Fines and forfeitures</b>		<b>351</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	19,906	48,346	38,613	56,438	56,438	56,438	56,438
48195	Reimbursement of expenses (operating)	35	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>19,941</b>	<b>48,346</b>	<b>38,613</b>	<b>56,438</b>	<b>56,438</b>	<b>56,438</b>	<b>56,438</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>1,798,298</b>	<b>1,736,664</b>	<b>1,576,613</b>	<b>1,584,438</b>	<b>1,584,438</b>	<b>1,584,438</b>	<b>1,584,438</b>
<b>Expenditures</b>								
51105	Wages and salaries	696,989	740,360	828,367	877,647	877,647	877,647	877,647
51110	Temporary salaries	2,800	7,690	23,214	20,594	20,594	20,594	20,594
51115	Overtime and other pay	38,187	45,916	11,500	11,500	11,500	11,500	11,500
51125	FICA	54,908	59,317	65,080	68,666	68,666	68,666	68,666
51130	Workers compensation	7,208	8,769	9,400	11,083	11,083	11,083	11,083
51135	Employer paid work day tax	275	249	307	304	304	304	304
51140	Pers contribution	112,561	149,134	154,708	201,334	201,334	201,334	201,334
51150	Health insurance	145,750	161,483	171,166	183,603	183,603	183,603	183,603
51155	Life and long term disability insurance	2,241	2,021	2,327	2,328	2,328	2,328	2,328
51160	Unemployment insurance	421	288	331	328	328	328	328
51165	Tri-Met tax	4,506	5,107	6,461	6,905	6,905	6,905	6,905
51180	Other employee allowances	854	854	77	77	77	77	77
51199	Misc Personal Services	0	0	11,865	(52,718)	(52,718)	(52,718)	(52,718)
<b>Personnel services</b>		<b>1,066,702</b>	<b>1,181,188</b>	<b>1,284,803</b>	<b>1,331,651</b>	<b>1,331,651</b>	<b>1,331,651</b>	<b>1,331,651</b>
51205	Supplies-office, general	2,153	236	3,000	2,000	2,000	2,000	2,000
51210	Supplies- general	1,280	410	1,000	1,000	1,000	1,000	1,000
51215	Supplies-computer	0	0	250	250	250	250	250
51220	Supplies-food	0	18	75	75	75	75	75
51250	Supplies-clothing, uniforms	1,361	1,171	1,500	1,500	1,500	1,500	1,500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51260	Supplies-small tools	213	79	500	250	250	250	250
51265	Supplies-safety equipment	355	44	600	300	300	300	300
51275	Books, subscriptions, and publications	2,167	2,249	3,000	2,500	2,500	2,500	2,500
51285	Services -professional services	0	35	50,000	25,000	25,000	25,000	25,000
51300	Printing and duplicating	0	409	0	0	0	0	0
51304	Communications-equipment	50	262	600	300	300	300	300
51305	Communications-services	4,568	2,672	5,000	5,000	5,000	5,000	5,000
51320	Repair & maint services-general	285	0	300	300	300	300	300
51350	Dues and membership	2,278	1,174	2,500	2,000	2,000	2,000	2,000
51355	Training and education	4,471	6,251	7,600	10,459	10,459	10,459	10,459
51360	Travel expense	2,862	2,324	4,900	6,048	6,048	6,048	6,048
51365	Private mileage	267	441	350	350	350	350	350
51385	Public information	0	511	3,000	750	750	750	750
51390	Permits, licenses and fees	10	0	0	0	0	0	0
51460	Office Supplies- Internal	2,733	1,965	2,500	2,200	2,200	2,200	2,200
51465	Postage and freight- Internal	418	152	2,000	750	750	750	750
51470	Mail Messenger Services- Internal	886	1,040	1,203	1,311	1,311	1,311	1,311
51475	Printing- Internal	722	487	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	277	148	250	250	250	250	250
51525	Fleet -Internal (non-capital)	30,384	30,475	42,133	30,944	30,944	30,944	30,944
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	1,000	0	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	0	0	250	250	250	250	250
51580	Employee Recognition	0	0	0	1,021	1,021	1,021	1,021
<b>Materials and Supplies</b>		<b>58,739</b>	<b>52,551</b>	<b>134,511</b>	<b>96,808</b>	<b>96,808</b>	<b>96,808</b>	<b>96,808</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52005	Bank Service Charge	28,504	27,881	32,000	30,000	30,000	30,000	30,000
52010	Refunds	3,626	3,703	3,000	3,500	3,500	3,500	3,500
<b>Other expenditures</b>		<b>32,130</b>	<b>31,584</b>	<b>35,000</b>	<b>33,500</b>	<b>33,500</b>	<b>33,500</b>	<b>33,500</b>
53006	Interdpt chg-personnel	17,132	31,600	70,539	45,632	45,632	45,632	45,632
53010	Interdpt chg-indirect charges	170,130	195,091	253,092	281,228	281,228	281,228	281,228
53025	Interdpt chg-storage space -archives	2,530	3,501	2,500	2,500	2,500	2,500	2,500
53030	Interdpt chg-ITS capital	4,288	514	7,705	4,742	4,742	4,742	4,742
53055	Interdpt chg-general	91	3,116	350	150	150	150	150
53505	Intradpt chg - General	72,559	78,385	92,144	98,032	98,032	98,032	98,032
<b>Interfund expenditures</b>		<b>266,730</b>	<b>312,206</b>	<b>426,330</b>	<b>432,284</b>	<b>432,284</b>	<b>432,284</b>	<b>432,284</b>
54115	Transfer to Road Fund	72,157	66,427	77,266	86,144	86,144	86,144	86,144
54225	Transfer to General Capital Projects Fund	0	0	26,288	0	0	0	0
<b>Transfers to other funds</b>		<b>72,157</b>	<b>66,427</b>	<b>103,554</b>	<b>86,144</b>	<b>86,144</b>	<b>86,144</b>	<b>86,144</b>
57120	Vehicles	23,618	24,942	8,600	0	0	0	0
<b>Capital outlay</b>		<b>23,618</b>	<b>24,942</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,520,076</b>	<b>1,668,898</b>	<b>1,992,798</b>	<b>1,980,387</b>	<b>1,980,387</b>	<b>1,980,387</b>	<b>1,980,387</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Administrative Specialist II	0.38	0.25	0.25	0.25	0.25	0.25	0.25
		16,295	11,542	12,459	13,425	13,425	13,425	13,425
	Building Official	0.22	0.22	0.22	0.22	0.22	0.22	0.22
		26,700	27,942	28,724	27,776	27,776	27,776	27,776
	Building Permit Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		20,700	21,424	22,024	22,795	22,795	22,795	22,795
	Building Permit Technician I	0.00	0.25	0.25	0.25	0.25	0.25	0.25
		0	11,873	11,065	12,892	12,892	12,892	12,892
	Building Permit Technician II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		97,334	98,509	106,537	113,297	113,297	113,297	113,297
	Building Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		25,852	26,760	27,509	28,472	28,472	28,472	28,472
	Combination Inspector I	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	206,422	206,422	206,422	206,422
	Financial Analyst	0.00	0.00	0.00	0.15	0.15	0.15	0.15
		0	0	0	13,677	13,677	13,677	13,677
	GIS Analyst	0.00	0.25	0.25	0.25	0.25	0.25	0.25
		0	16,131	19,044	20,712	20,712	20,712	20,712
	GIS Technician III	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		10,428	10,821	11,124	11,513	11,513	11,513	11,513
	Inspector II	4.00	4.00	4.00	2.00	2.00	2.00	2.00
		353,333	355,453	378,801	201,430	201,430	201,430	201,430

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

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Management Analyst I	0.04	0.04	0.04	0.00	0.00	0.00	0.00
		2,855	2,737	2,954	0	0	0	0
	Management Analyst II	0.15	0.15	0.15	0.00	0.00	0.00	0.00
		10,214	11,932	13,214	0	0	0	0
	Planning & Development Services Manager	0.00	0.00	0.09	0.09	0.09	0.09	0.09
		0	0	11,679	12,088	12,088	12,088	12,088
	Planning and Development Services Manager	0.09	0.09	0.00	0.00	0.00	0.00	0.00
		10,977	11,362	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.04	0.04	0.04	0.04
		0	0	0	3,223	3,223	3,223	3,223
	Senior Accounting Assistant	0.42	0.42	0.42	0.46	0.46	0.46	0.46
		23,788	23,570	25,410	29,380	29,380	29,380	29,380
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		10,791	11,169	11,482	11,883	11,883	11,883	11,883
	Senior Building Permit Technician	0.75	0.75	0.75	0.75	0.75	0.75	0.75
		46,326	57,170	51,227	53,442	53,442	53,442	53,442
	Senior Inspector	0.90	0.90	0.90	0.90	0.90	0.90	0.90
		84,061	89,492	92,000	95,220	95,220	95,220	95,220
	Senior Program Educator	0.04	0.04	0.04	0.00	0.00	0.00	0.00
		2,927	3,030	3,114	0	0	0	0
<b>Account 51105 Totals:</b>		<b>9.83</b>	<b>10.21</b>	<b>10.21</b>	<b>10.21</b>	<b>10.21</b>	<b>10.21</b>	<b>10.21</b>
		<b>742,581</b>	<b>790,917</b>	<b>828,367</b>	<b>877,647</b>	<b>877,647</b>	<b>877,647</b>	<b>877,647</b>
	Administrative Specialist II	0.00	0.00	0.40	0.17	0.17	0.17	0.17
		0	0	17,681	7,522	7,522	7,522	7,522

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602020 - Electrical Inspection

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Building Permit Technician I	0.00	0.13	0.13	0.13	0.13	0.13	0.13
		0	5,382	5,533	5,727	5,727	5,727	5,727
	Building Permit Technician II	0.13	0.00	0.00	0.00	0.00	0.00	0.00
		6,176	0	0	0	0	0	0
	Senior Accounting Assistant	0.00	0.00	0.00	0.12	0.12	0.12	0.12
		0	0	0	7,345	7,345	7,345	7,345
<b>Account 51110 Totals:</b>		<b>0.13</b>	<b>0.13</b>	<b>0.53</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>
		<b>6,176</b>	<b>5,382</b>	<b>23,214</b>	<b>20,594</b>	<b>20,594</b>	<b>20,594</b>	<b>20,594</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
46060	Code Compliance Violation Penalty	2,500	0	0	0	0	0	0
	<b>Fines and forfeitures</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47525	Intradpt rev- General	181,398	195,962	230,361	245,081	245,081	245,081	245,081
	<b>Interfund revenues</b>	<b>181,398</b>	<b>195,962</b>	<b>230,361</b>	<b>245,081</b>	<b>245,081</b>	<b>245,081</b>	<b>245,081</b>
48195	Reimbursement of expenses (operating)	10	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>183,908</b>	<b>195,962</b>	<b>230,361</b>	<b>245,081</b>	<b>245,081</b>	<b>245,081</b>	<b>245,081</b>

**Expenditures**

51105	Wages and salaries	87,624	90,355	93,839	96,362	96,362	96,362	96,362
51115	Overtime and other pay	1,596	2,211	2,500	2,500	2,500	2,500	2,500
51125	FICA	6,706	6,975	7,167	7,372	7,372	7,372	7,372
51130	Workers compensation	676	807	791	937	937	937	937
51135	Employer paid work day tax	23	22	27	27	27	27	27
51140	Pers contribution	16,506	20,928	21,199	25,946	25,946	25,946	25,946
51150	Health insurance	13,718	15,329	15,094	16,192	16,192	16,192	16,192
51155	Life and long term disability insurance	215	192	206	206	206	206	206

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 03LUTO - Land Use & Transportation (Budget)

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	38	26	27	27	27	27	27
51165	Tri-Met tax	555	620	711	741	741	741	741
51180	Other employee allowances	90	90	0	0	0	0	0
<b>Personnel services</b>		<b>127,750</b>	<b>137,556</b>	<b>141,561</b>	<b>150,310</b>	<b>150,310</b>	<b>150,310</b>	<b>150,310</b>
51205	Supplies-office, general	228	24	200	150	150	150	150
51210	Supplies- general	53	49	75	75	75	75	75
51220	Supplies-food	0	0	25	0	0	0	0
51250	Supplies-clothing, uniforms	51	18	200	100	100	100	100
51260	Supplies-small tools	12	0	0	0	0	0	0
51265	Supplies-safety equipment	14	0	25	25	25	25	25
51304	Communications-equipment	20	5	75	75	75	75	75
51305	Communications-services	105	134	150	150	150	150	150
51350	Dues and membership	276	204	250	250	250	250	250
51355	Training and education	386	774	700	1,005	1,005	1,005	1,005
51360	Travel expense	604	248	800	700	700	700	700
51365	Private mileage	60	68	100	75	75	75	75
51460	Office Supplies- Internal	204	99	150	150	150	150	150
51470	Mail Messenger Services- Internal	64	0	0	0	0	0	0
51475	Printing- Internal	5	0	0	0	0	0	0
51480	Photocopy machine- Internal	0	1	50	50	50	50	50
<b>Materials and Supplies</b>		<b>2,081</b>	<b>1,624</b>	<b>2,800</b>	<b>2,805</b>	<b>2,805</b>	<b>2,805</b>	<b>2,805</b>

**WASHINGTON COUNTY**  
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**Fiscal Year 2019-2020**

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

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization

Unit: 602000 - Development Services

Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53006	Interdpt chg-personnel	4,283	353	12,651	12,087	12,087	12,087	12,087
53010	Interdpt chg-indirect charges	42,532	48,773	63,273	70,307	70,307	70,307	70,307
53035	Interdpt chg -recording fees	46	0	0	0	0	0	0
53055	Interdpt chg-general	0	275	0	0	0	0	0
<b>Interfund expenditures</b>		<b>46,861</b>	<b>49,401</b>	<b>75,924</b>	<b>82,394</b>	<b>82,394</b>	<b>82,394</b>	<b>82,394</b>
54115	Transfer to Road Fund	7,216	7,381	8,585	9,572	9,572	9,572	9,572
<b>Transfers to other funds</b>		<b>7,216</b>	<b>7,381</b>	<b>8,585</b>	<b>9,572</b>	<b>9,572</b>	<b>9,572</b>	<b>9,572</b>
<b>Totals are</b>		<b>183,908</b>	<b>195,962</b>	<b>228,870</b>	<b>245,081</b>	<b>245,081</b>	<b>245,081</b>	<b>245,081</b>

**Position Costing Details**

Building Engineer	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	10,341	10,703	11,004	11,389	11,389	11,389	11,389	11,389
Building Official	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	12,136	12,700	13,057	12,626	12,626	12,626	12,626	12,626
Building Services Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	10,341	10,703	11,004	11,389	11,389	11,389	11,389	11,389
Engineering Assistant	0.10	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	6,530	6,761	0	0	0	0	0	0
Engineering Associate I	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.10
	0	0	7,663	8,058	8,058	8,058	8,058	8,058
Senior Inspector	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 602025 - Building Code Compliance & Enforcement

Organization  
 Unit: 602000 - Development Services  
 Fund: 174 - Building Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		47,771	49,720	51,111	52,900	52,900	52,900	52,900
<b>Account 51105 Totals:</b>		<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
		<b>87,119</b>	<b>90,587</b>	<b>93,839</b>	<b>96,362</b>	<b>96,362</b>	<b>96,362</b>	<b>96,362</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 607005 - Transit Coordination

Organization

Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43385	Other Local revenue-operating	0	0	0	2,147,136	2,147,136	2,147,136	2,147,136
	<b>Intergovernmental revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,147,136</b>	<b>2,147,136</b>	<b>2,147,136</b>	<b>2,147,136</b>
48105	Invest interest income-general	0	0	0	17,500	17,500	17,500	17,500
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
49005	Transfer from General Fund	0	0	132,000	0	0	0	0
	<b>Operating transfers in</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>2,164,636</b>	<b>2,164,636</b>	<b>2,164,636</b>	<b>2,164,636</b>
<b>Expenditures</b>								
51285	Services -professional services	0	0	132,000	2,092,136	2,092,136	2,092,136	2,092,136
51475	Printing- Internal	0	0	0	500	500	500	500
	<b>Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>2,092,636</b>	<b>2,092,636</b>	<b>2,092,636</b>	<b>2,092,636</b>
53505	Intradpt chg - General	0	0	0	54,500	54,500	54,500	54,500
	<b>Interfund expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,500</b>	<b>54,500</b>	<b>54,500</b>	<b>54,500</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 607005 - Transit Coordination

Organization  
Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
59010	Contingency	0	0	0	17,500	17,500	17,500	17,500
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>2,164,636</b>	<b>2,164,636</b>	<b>2,164,636</b>	<b>2,164,636</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 607505 - Maintenance Local Improvement District

Organization

Unit: 607500 - Maintenance Local Improvement Districts

Fund: 212 - Maintenance Improvement Districts

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	1,395	774	3,681	7,800	7,800	7,800	7,800
48410	Special Assessments-capital	34,651	35,306	36,398	35,500	35,500	35,500	35,500
<b>Miscellaneous revenues</b>		<b>36,046</b>	<b>36,081</b>	<b>40,079</b>	<b>43,300</b>	<b>43,300</b>	<b>43,300</b>	<b>43,300</b>
<b>Totals are</b>		<b>36,046</b>	<b>36,081</b>	<b>40,079</b>	<b>43,300</b>	<b>43,300</b>	<b>43,300</b>	<b>43,300</b>
<b>Expenditures</b>								
51475	Printing- Internal	52	18	0	0	0	0	0
<b>Materials and Supplies</b>		<b>52</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	1,603	1,163	1,141	1,202	1,202	1,202	1,202
53015	Interdpt chg-legal services	0	0	500	500	500	500	500
53020	Interdpt chg-prof services	105	105	150	150	150	150	150
53505	Intradpt chg - General	33,982	3,552	100,000	100,000	100,000	100,000	100,000
<b>Interfund expenditures</b>		<b>35,690</b>	<b>4,820</b>	<b>101,791</b>	<b>101,852</b>	<b>101,852</b>	<b>101,852</b>	<b>101,852</b>
54115	Transfer to Road Fund	572	280	390	289	289	289	289
<b>Transfers to other funds</b>		<b>572</b>	<b>280</b>	<b>390</b>	<b>289</b>	<b>289</b>	<b>289</b>	<b>289</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 607505 - Maintenance Local Improvement District

Organization  
 Unit: 607500 - Maintenance Local Improvement Districts  
 Fund: 212 - Maintenance Improvement Districts

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
59010	Contingency	0	0	216,685	253,817	253,817	253,817	253,817
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>216,685</b>	<b>253,817</b>	<b>253,817</b>	<b>253,817</b>	<b>253,817</b>
	<b>Totals are</b>	<b>36,314</b>	<b>5,118</b>	<b>318,866</b>	<b>355,958</b>	<b>355,958</b>	<b>355,958</b>	<b>355,958</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44120	Subdivision fees	153,302	111,009	120,000	100,000	100,000	100,000	100,000
44125	Partition fees	66,713	76,389	65,000	70,000	70,000	70,000	70,000
44130	Survey filing fees	206,645	203,895	190,000	225,000	225,000	225,000	225,000
44135	Vacation fees-Survey Fund	200	100	1,500	1,120	1,120	1,120	1,120
44136	Condominium Fees	20,825	6,656	7,500	15,000	15,000	15,000	15,000
44137	Field Check Fees	138,998	92,919	125,000	125,000	125,000	125,000	125,000
44145	Map fees	485	276	100	95	95	95	95
44150	Address fees	71,596	69,030	55,000	20,000	20,000	20,000	20,000
44510	Other fees and charges-operating	2,869	4,970	2,000	5,000	5,000	5,000	5,000
<b>Charges for Services</b>		<b>661,632</b>	<b>565,245</b>	<b>566,100</b>	<b>561,215</b>	<b>561,215</b>	<b>561,215</b>	<b>561,215</b>
47525	Intradpt rev- General	33,307	25,650	15,000	16,000	16,000	16,000	16,000
<b>Interfund revenues</b>		<b>33,307</b>	<b>25,650</b>	<b>15,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
48105	Invest interest income-general	9,132	4,971	22,500	36,000	36,000	36,000	36,000
48135	Cash over and short	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>9,132</b>	<b>4,971</b>	<b>22,500</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
49005	Transfer from General Fund	72,945	72,945	72,945	72,945	72,945	72,945	72,945
<b>Operating transfers in</b>		<b>72,945</b>	<b>72,945</b>	<b>72,945</b>	<b>72,945</b>	<b>72,945</b>	<b>72,945</b>	<b>72,945</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>777,016</b>	<b>668,811</b>	<b>676,545</b>	<b>686,160</b>	<b>686,160</b>	<b>686,160</b>	<b>686,160</b>
<b>Expenditures</b>								
51105	Wages and salaries	319,554	307,624	339,061	367,528	367,528	367,528	367,528
51115	Overtime and other pay	80	22	2,000	2,000	2,000	2,000	2,000
51125	FICA	24,011	23,079	25,966	28,167	28,167	28,167	28,167
51130	Workers compensation	3,132	3,979	3,990	4,781	4,781	4,781	4,781
51135	Employer paid work day tax	105	113	133	133	133	133	133
51140	Pers contribution	46,027	51,163	55,358	76,189	76,189	76,189	76,189
51150	Health insurance	63,453	75,003	76,401	82,399	82,399	82,399	82,399
51155	Life and long term disability insurance	978	936	1,039	1,044	1,044	1,044	1,044
51160	Unemployment insurance	190	130	137	138	138	138	138
51165	Tri-Met tax	2,041	2,044	2,573	2,824	2,824	2,824	2,824
51180	Other employee allowances	1,148	921	698	675	675	675	675
<b>Personnel services</b>		<b>460,719</b>	<b>465,013</b>	<b>507,356</b>	<b>565,878</b>	<b>565,878</b>	<b>565,878</b>	<b>565,878</b>
51205	Supplies-office, general	0	255	350	350	350	350	350
51210	Supplies- general	493	250	300	300	300	300	300
51216	Supplies-furniture, fixture & work orders	3,676	0	0	3,800	3,800	3,800	3,800
51265	Supplies-safety equipment	61	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	250	250
51320	Repair & maint services-general	0	0	3,000	3,000	3,000	3,000	3,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51350	Dues and membership	872	294	900	825	825	825	825
51355	Training and education	3,434	3,967	3,500	3,800	3,800	3,800	3,800
51360	Travel expense	267	1,452	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	172	583	500	545	545	545	545
51390	Permits, licenses and fees	0	190	0	0	0	0	0
51460	Office Supplies- Internal	745	89	250	250	250	250	250
51465	Postage and freight- Internal	635	720	500	750	750	750	750
51470	Mail Messenger Services- Internal	3,108	3,648	4,008	4,368	4,368	4,368	4,368
51475	Printing- Internal	199	383	0	0	0	0	0
51480	Photocopy machine- Internal	60	155	100	100	100	100	100
51555	Inventory Issued Default Account	30	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	910	910	910	910
<b>Materials and Supplies</b>		<b>13,751</b>	<b>11,987</b>	<b>15,658</b>	<b>21,248</b>	<b>21,248</b>	<b>21,248</b>	<b>21,248</b>
53010	Interdpt chg-indirect charges	72,380	77,498	84,784	93,692	93,692	93,692	93,692
53030	Interdpt chg-ITS capital	7,549	7,698	7,174	8,699	8,699	8,699	14,199
53035	Interdpt chg -recording fees	2,194	1,434	1,500	2,000	2,000	2,000	2,000
53040	Interdpt chg-facilities capital	0	0	0	50,000	50,000	50,000	50,000
53055	Interdpt chg-general	45	944	0	0	0	0	0
53505	Intradpt chg - General	114,597	102,240	125,000	125,000	125,000	125,000	125,000
<b>Interfund expenditures</b>		<b>196,766</b>	<b>189,814</b>	<b>218,458</b>	<b>279,391</b>	<b>279,391</b>	<b>279,391</b>	<b>284,891</b>
54115	Transfer to Road Fund	30,670	28,821	30,366	32,880	32,880	32,880	32,880

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603015 - Survey Development Review

Organization

Unit: 603000 - Engineering / Surveying

Fund: 216 - Survey Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
54225	Transfer to General Capital Projects Fund	0	0	50,000	0	0	0	0
	<b>Transfers to other funds</b>	<b>30,670</b>	<b>28,821</b>	<b>80,366</b>	<b>32,880</b>	<b>32,880</b>	<b>32,880</b>	<b>32,880</b>
59010	Contingency	0	0	829,514	785,766	785,766	785,766	785,766
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>829,514</b>	<b>785,766</b>	<b>785,766</b>	<b>785,766</b>	<b>785,766</b>
	<b>Totals are</b>	<b>701,906</b>	<b>695,635</b>	<b>1,651,352</b>	<b>1,685,163</b>	<b>1,685,163</b>	<b>1,685,163</b>	<b>1,690,663</b>

**Position Costing Details**

County Engineer	0.03	0.03	0.03	0.05	0.05	0.05	0.05	0.05
	4,070	3,510	3,609	6,149	6,149	6,149	6,149	6,149
County Surveyor	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	21,733	22,494	22,417	23,202	23,202	23,202	23,202	23,202
GIS Analyst	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33
	28,687	29,717	32,112	33,236	33,236	33,236	33,236	33,236
Survey Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	80,788	96,978	83,406	90,641	90,641	90,641	90,641	90,641
Survey Technician I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	49,803	55,467	58,534	63,499	63,499	63,499	63,499	63,499
Survey Technician III	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	140,796	146,817	138,983	150,801	150,801	150,801	150,801	150,801
<b>Account 51105 Totals:</b>	<b>4.56</b>	<b>4.56</b>	<b>4.56</b>	<b>4.58</b>	<b>4.58</b>	<b>4.58</b>	<b>4.58</b>	<b>4.58</b>
	<b>325,877</b>	<b>354,983</b>	<b>339,061</b>	<b>367,528</b>	<b>367,528</b>	<b>367,528</b>	<b>367,528</b>	<b>367,528</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 603015 - Survey Development Review

Organization  
 Unit: 603000 - Engineering / Surveying  
 Fund: 216 - Survey Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)  
 Organization  
 Unit: 167500 - Affordable Housing Development Support  
 Fund: 100 - General Fund

Fund-Program: 167505 - Affordable Housing Development Support

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51285	Services -professional services	0	0	0	4,000,000	4,000,000	4,000,000	4,000,000
	<b>Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
42010	Tourist facility license	25,254	31,405	32,686	33,800	33,800	33,800	33,800
42025	Swimming pool inspection	212,439	219,829	249,020	244,000	244,000	244,000	244,000
42100	Restaurant license	1,370,111	1,413,877	1,574,441	1,743,000	1,743,000	1,743,000	1,743,000
<b>Licenses and permits</b>		<b>1,607,805</b>	<b>1,665,110</b>	<b>1,856,147</b>	<b>2,020,800</b>	<b>2,020,800</b>	<b>2,020,800</b>	<b>2,020,800</b>
43310	Public Health reimbursement	38,325	49,983	23,000	23,000	23,000	23,000	23,000
43387	Other State revenue	0	12,448	0	0	0	0	0
43390	Other State grants-operating	0	0	15,333	15,333	15,333	15,333	15,333
<b>Intergovernmental revenues</b>		<b>38,325</b>	<b>62,431</b>	<b>38,333</b>	<b>38,333</b>	<b>38,333</b>	<b>38,333</b>	<b>38,333</b>
44035	Construction Site Health Inspection fee	229,752	223,078	284,832	230,000	230,000	230,000	230,000
44335	Water Quality fees	1,317	0	0	0	0	0	0
44345	Food Handlers fees	73,399	79,339	80,000	81,000	81,000	81,000	81,000
44355	Inspection Of Day Care Center fee	47,005	44,343	53,125	60,900	60,900	60,900	60,900
44495	Sale Of Documents	606	8	0	0	0	0	0
44510	Other fees and charges-operating	69,164	30,957	91,056	100,300	100,300	100,300	100,300
<b>Charges for Services</b>		<b>421,245</b>	<b>377,724</b>	<b>509,013</b>	<b>472,200</b>	<b>472,200</b>	<b>472,200</b>	<b>472,200</b>
47105	Interdprt rev-general	270	140	0	0	0	0	0
<b>Interfund revenues</b>		<b>270</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
48135	Cash over and short	63	(51)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,525	5,683	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,110	390	4,500	4,500	4,500	4,500	4,500
<b>Miscellaneous revenues</b>		<b>4,698</b>	<b>6,022</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
49260	Transfer from Strategic Investment Program	77,423	90,207	0	0	0	0	0
49350	Transfer from Gain Share	0	0	89,521	94,315	94,315	94,315	94,315
<b>Operating transfers in</b>		<b>77,423</b>	<b>90,207</b>	<b>89,521</b>	<b>94,315</b>	<b>94,315</b>	<b>94,315</b>	<b>94,315</b>
<b>Totals are</b>		<b>2,149,766</b>	<b>2,201,634</b>	<b>2,497,514</b>	<b>2,630,148</b>	<b>2,630,148</b>	<b>2,630,148</b>	<b>2,630,148</b>

**Expenditures**

51105	Wages and salaries	1,275,541	1,190,649	1,477,318	1,553,598	1,553,598	1,553,598	1,553,598
51110	Temporary salaries	26,711	42,033	75,012	48,271	48,271	48,271	48,271
51115	Overtime and other pay	1,023	7,708	9,156	9,194	9,194	9,194	9,194
51125	FICA	98,257	93,309	119,342	123,117	123,117	123,117	123,117
51130	Workers compensation	9,184	5,503	10,050	13,411	13,411	13,411	13,411
51135	Employer paid work day tax	541	450	633	635	635	635	635
51140	Pers contribution	166,696	191,303	239,332	319,503	319,503	319,503	319,503
51150	Health insurance	281,915	283,585	338,818	368,277	368,277	368,277	368,277
51155	Life and long term disability insurance	4,328	3,589	4,602	4,666	4,666	4,666	4,666



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	875	550	661	656	656	656	656
51165	Tri-Met tax	7,971	8,078	11,778	12,313	12,313	12,313	12,313
51180	Other employee allowances	7,569	7,407	7,579	7,551	7,551	7,551	7,551
51185	VEBA contribution	0	875	0	0	0	0	0
51199	Misc Personal Services	0	0	0	6,067	6,067	6,067	6,067
<b>Personnel services</b>		<b>1,880,611</b>	<b>1,835,040</b>	<b>2,294,281</b>	<b>2,467,259</b>	<b>2,467,259</b>	<b>2,467,259</b>	<b>2,467,259</b>
51205	Supplies-office, general	0	0	150	1,800	1,800	1,800	1,800
51210	Supplies- general	62,180	9,431	98,650	102,650	102,650	102,650	102,650
51215	Supplies-computer	0	0	500	500	500	500	500
51240	Supplies-medical, general	0	0	50	50	50	50	50
51250	Supplies-clothing, uniforms	2,034	189	2,200	2,200	2,200	2,200	2,200
51270	Postage and freight	5,726	461	8,200	8,200	8,200	8,200	8,200
51275	Books, subscriptions, and publications	1,014	0	1,200	1,200	1,200	1,200	1,200
51280	Services -contract, government, other professional services	0	0	5,000	5,000	5,000	5,000	5,000
51285	Services -professional services	7,087	31,234	6,300	5,800	5,800	5,800	5,800
51295	Advertising and public notice	5,256	3,446	5,050	5,050	5,050	5,050	5,050
51300	Printing and duplicating	3,872	0	11,550	11,550	11,550	11,550	11,550
51305	Communications-services	4,973	4,106	5,565	5,929	5,929	5,929	5,929
51340	Lease and rentals - space	100	875	0	0	0	0	0
51350	Dues and membership	2,320	2,775	3,105	3,605	3,605	3,605	3,605
51355	Training and education	7,215	5,838	9,580	11,938	11,938	11,938	11,938
51360	Travel expense	12,812	11,059	11,580	11,938	11,938	11,938	11,938
51365	Private mileage	1,658	1,279	2,200	2,200	2,200	2,200	2,200

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51390	Permits, licenses and fees	665	632	1,150	1,150	1,150	1,150	1,150
51460	Office Supplies- Internal	5,000	4,451	5,150	5,150	5,150	5,150	5,150
51465	Postage and freight- Internal	3,576	3,237	4,200	4,200	4,200	4,200	4,200
51470	Mail Messenger Services- Internal	4,477	5,476	6,106	6,399	6,399	6,399	6,399
51475	Printing- Internal	7,139	6,428	13,800	12,800	12,800	12,800	12,800
51480	Photocopy machine- Internal	1,350	915	1,750	1,750	1,750	1,750	1,750
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	57,282	56,773	67,640	85,456	85,456	85,456	85,456
51545	Department vehicle damage deductible	460	0	500	500	500	500	500
<b>Materials and Supplies</b>		<b>196,195</b>	<b>148,603</b>	<b>271,176</b>	<b>297,015</b>	<b>297,015</b>	<b>297,015</b>	<b>297,015</b>
52005	Bank Service Charge	5,964	8,019	5,450	5,450	5,450	5,450	5,450
52130	Other Special Expenditures	74,752	31,233	62,409	112,409	112,409	112,409	112,409
<b>Other expenditures</b>		<b>80,716</b>	<b>39,252</b>	<b>67,859</b>	<b>117,859</b>	<b>117,859</b>	<b>117,859</b>	<b>117,859</b>
53505	Intradpt chg - General	0	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54485	Transfer to Air Quality	8,575	37,788	0	0	0	0	0
<b>Transfers to other funds</b>		<b>8,575</b>	<b>37,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57120	Vehicles	15,619	4,666	36,500	6,000	6,000	6,000	6,000
<b>Capital outlay</b>		<b>15,619</b>	<b>4,666</b>	<b>36,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Totals are</b>		<b>2,181,716</b>	<b>2,065,349</b>	<b>2,669,816</b>	<b>2,888,133</b>	<b>2,888,133</b>	<b>2,888,133</b>	<b>2,888,133</b>

**Position Costing Details**

Administrative Specialist II	2.58	2.58	2.58	2.53	2.53	2.53	2.53	2.53
	129,755	134,150	137,803	139,736	139,736	139,736	139,736	139,736
Department Communications Coordinator	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	8,917	9,229	9,487	9,820	9,820	9,820	9,820	9,820
Environmental Health Specialist II	8.98	8.98	10.17	10.17	10.17	10.17	10.17	10.17
	611,832	635,528	744,156	758,643	758,643	758,643	758,643	758,643
Environmental Health Supervisor	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
	82,263	85,142	87,526	90,590	90,590	90,590	90,590	90,590
Mosquito Control Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	81,613	69,026	86,834	86,834	86,834	86,834	86,834
Program Communication and Education Specialist	0.00	0.00	0.00	0.90	0.90	0.90	0.90	0.90
	0	0	0	60,903	60,903	60,903	60,903	60,903
Program Educator	0.88	1.88	0.88	0.00	0.00	0.00	0.00	0.00
	57,989	101,357	51,083	0	0	0	0	0
Public Health Program Supervisor	0.70	0.70	0.80	0.75	0.75	0.75	0.75	0.75
	68,908	71,318	83,787	81,298	81,298	81,298	81,298	81,298
Seasonal Mosquito Control	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		78,860	0	0	0	0	0	0
	Senior Administrative Specialist	0.30	0.30	0.30	0.65	0.65	0.65	0.65
		13,315	14,358	15,498	38,006	38,006	38,006	38,006
	Senior Environmental Health Specialist	1.89	1.89	1.89	1.89	1.89	1.89	1.89
		149,046	154,248	158,567	163,162	163,162	163,162	163,162
	Senior Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		79,963	89,842	82,380	85,268	85,268	85,268	85,268
	Support Unit Supervisor	0.57	0.57	0.58	0.58	0.58	0.58	0.58
		35,101	36,335	38,005	39,338	39,338	39,338	39,338
<b>Account 51105 Totals:</b>		<b>18.90</b>	<b>19.90</b>	<b>20.20</b>	<b>20.47</b>	<b>20.47</b>	<b>20.47</b>	<b>20.47</b>
		<b>1,315,949</b>	<b>1,413,120</b>	<b>1,477,318</b>	<b>1,553,598</b>	<b>1,553,598</b>	<b>1,553,598</b>	<b>1,553,598</b>
	Environmental Health Specialist II	0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	12,942	12,942	12,942	12,942
	Program Specialist	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	25,052	0	0	0	0
	Seasonal Mosquito Research Aide	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		7,280	7,534	0	0	0	0	0
	Seasonal Mosquito Research Technician	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	7,093	7,341	7,341	7,341	7,341
	Seasonal Mosquito Surveillance Aide	1.00	1.00	0.75	0.00	0.00	0.00	0.00
		32,161	41,937	35,918	0	0	0	0
	Seasonal Mosquito Surveillance Technician	0.00	0.00	0.25	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703005 - Environmental Health

Organization  
 Unit: 703000 - Public Health  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	6,949	27,988	27,988	27,988	27,988
<b>Account 51110 Totals:</b>		<b>1.25</b>	<b>1.25</b>	<b>1.75</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>
		<b>39,441</b>	<b>49,471</b>	<b>75,012</b>	<b>48,271</b>	<b>48,271</b>	<b>48,271</b>	<b>48,271</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43310	Public Health reimbursement	1,177,433	1,479,625	2,484,157	2,220,399	2,220,399	2,220,399	2,220,399
43380	Other Federal grants-operating	0	81,724	935,591	1,515,588	1,515,588	1,515,588	1,515,588
43385	Other Local revenue-operating	20,272	15,263	83,701	80,000	80,000	80,000	80,000
43387	Other State revenue	18,495	12,020	12,020	7,095	7,095	7,095	7,095
43390	Other State grants-operating	0	(1,726)	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>1,216,200</b>	<b>1,586,906</b>	<b>3,515,469</b>	<b>3,823,082</b>	<b>3,823,082</b>	<b>3,823,082</b>	<b>3,823,082</b>
44340	Clinic Service fees	2,519	0	0	0	0	0	0
44505	Medicaid	0	0	0	2,000	2,000	2,000	2,000
<b>Charges for Services</b>		<b>2,519</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
47105	Interdprt rev-general	11,391	31,049	18,660	2,000	2,000	2,000	2,000
<b>Interfund revenues</b>		<b>11,391</b>	<b>31,049</b>	<b>18,660</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
48195	Reimbursement of expenses (operating)	25,948	51,393	15,000	20,000	20,000	20,000	20,000
48215	Gifts and donations-operating	148	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	30	156	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>26,127</b>	<b>51,549</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Totals are</b>		<b>1,256,237</b>	<b>1,669,504</b>	<b>3,549,129</b>	<b>3,847,082</b>	<b>3,847,082</b>	<b>3,847,082</b>	<b>3,847,082</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	1,164,642	1,344,926	1,801,058	1,780,918	1,780,918	1,780,918	1,780,918
51110	Temporary salaries	49,126	62,553	51,836	104,019	104,019	104,019	104,019
51115	Overtime and other pay	1,629	2,043	0	700	700	700	700
51125	FICA	90,704	105,726	142,122	144,654	144,654	144,654	144,654
51130	Workers compensation	8,655	6,292	11,983	15,833	15,833	15,833	15,833
51135	Employer paid work day tax	483	498	759	752	752	752	752
51140	Pers contribution	176,085	225,573	321,798	389,917	389,917	389,917	389,917
51150	Health insurance	256,038	320,749	423,853	431,423	431,423	431,423	431,423
51155	Life and long term disability insurance	3,949	4,020	5,763	5,469	5,469	5,469	5,469
51160	Unemployment insurance	817	625	786	779	779	779	779
51165	Tri-Met tax	7,585	9,534	14,059	14,485	14,485	14,485	14,485
51180	Other employee allowances	3,283	4,400	4,879	5,962	5,962	5,962	5,962
51199	Misc Personal Services	0	0	36,596	6,145	6,145	6,145	6,145
<b>Personnel services</b>		<b>1,762,994</b>	<b>2,086,937</b>	<b>2,815,492</b>	<b>2,901,056</b>	<b>2,901,056</b>	<b>2,901,056</b>	<b>2,901,056</b>
51205	Supplies-office, general	0	0	3,374	600	600	600	600
51210	Supplies- general	9,020	8,293	26,945	2,280	2,280	2,280	2,280
51215	Supplies-computer	131	0	3,700	840	840	840	840
51240	Supplies-medical, general	2,899	6,177	10,800	37,604	37,604	37,604	37,604
51245	Supplies-medical, medication	2,139	16,698	10,200	36,565	36,565	36,565	36,565
51265	Supplies-safety equipment	0	0	500	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51270	Postage and freight	248	443	450	305	305	305	305
51275	Books, subscriptions, and publications	0	119	200	200	200	200	200
51280	Services -contract, government, other professional services	0	126,656	386,650	264,430	264,430	264,430	264,430
51285	Services -professional services	169,318	159,381	1,094,325	1,335,309	1,335,309	1,335,309	1,335,309
51295	Advertising and public notice	0	0	500	200	200	200	200
51300	Printing and duplicating	350	0	8,000	1,050	1,050	1,050	1,050
51305	Communications-services	7,854	7,941	9,714	4,638	4,638	4,638	4,638
51310	Utilities	553	61	0	0	0	0	0
51320	Repair & maint services-general	0	356	500	500	500	500	500
51340	Lease and rentals - space	18,358	10,336	15,000	20,000	20,000	20,000	20,000
51345	Lease and rentals - equipment	0	12	0	0	0	0	0
51350	Dues and membership	778	1,298	7,650	7,130	7,130	7,130	7,130
51355	Training and education	4,090	1,947	14,198	10,652	10,652	10,652	10,652
51360	Travel expense	5,863	9,246	19,825	21,554	21,554	21,554	21,554
51365	Private mileage	10,116	6,608	11,520	5,540	5,540	5,540	5,540
51385	Public information	0	166	500	100	100	100	100
51460	Office Supplies- Internal	5,046	5,667	9,557	17,600	17,600	17,600	17,600
51465	Postage and freight- Internal	5,786	5,081	8,450	5,410	5,410	5,410	5,410
51470	Mail Messenger Services- Internal	4,276	4,972	7,638	7,496	7,496	7,496	7,496
51475	Printing- Internal	3,788	4,587	3,345	5,295	5,295	5,295	5,295
51480	Photocopy machine- Internal	4,647	2,686	4,300	2,000	2,000	2,000	2,000
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	8,251	11,063	26,315	18,621	18,621	18,621	18,621
51535	Software licenses	0	0	0	0	0	0	0



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51545	Department vehicle damage deductible	540	0	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>264,050</b>	<b>389,793</b>	<b>1,684,156</b>	<b>1,805,919</b>	<b>1,805,919</b>	<b>1,805,919</b>	<b>1,805,919</b>
52005	Bank Service Charge	0	3	0	0	0	0	0
52130	Other Special Expenditures	3,503	6,046	6,500	0	0	0	0
	<b>Other expenditures</b>	<b>3,503</b>	<b>6,049</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53055	Interdpt chg-general	99	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57115	Machinery and equipment over \$5,000	0	0	30,000	0	0	0	0
57120	Vehicles	0	4,656	13,500	0	0	0	0
	<b>Capital outlay</b>	<b>0</b>	<b>4,656</b>	<b>43,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>2,030,646</b>	<b>2,487,435</b>	<b>4,549,648</b>	<b>4,706,975</b>	<b>4,706,975</b>	<b>4,706,975</b>	<b>4,706,975</b>

**Position Costing Details**

Administrative Specialist II	1.02	1.02	3.12	3.02	3.02	3.02	3.02	3.02
	51,301	53,038	147,686	150,875	150,875	150,875	150,875	150,875
Community Health Nurse II	7.00	7.00	8.00	8.00	8.00	8.00	8.00	8.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		533,845	524,233	609,247	638,313	638,313	638,313	638,313
	Community Health Nursing Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		154,680	172,464	181,996	192,751	192,751	192,751	192,751
	Community Health Worker II	3.00	3.00	4.00	4.00	4.00	4.00	4.00
		152,265	157,413	206,142	218,565	218,565	218,565	218,565
	Environmental Health Specialist II	0.72	0.72	0.63	0.63	0.63	0.63	0.63
		48,862	50,995	46,079	46,985	46,985	46,985	46,985
	Environmental Health Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		9,141	9,460	9,725	10,065	10,065	10,065	10,065
	Epidemiologist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	70,853	75,116	75,116	75,116	75,116
	Program Coordinator	0.00	0.00	0.20	0.00	0.00	0.00	0.00
		0	0	14,148	0	0	0	0
	Program Educator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		67,742	0	0	0	0	0	0
	Public Health Program Supervisor	1.95	1.89	1.89	1.10	1.10	1.10	1.10
		168,752	180,904	197,570	119,238	119,238	119,238	119,238
	Senior Administrative Specialist	1.20	1.20	1.20	1.00	1.00	1.00	1.00
		64,261	66,843	69,168	60,844	60,844	60,844	60,844
	Senior Environmental Health Specialist	0.11	0.11	0.11	0.11	0.11	0.11	0.11
		8,674	8,978	9,229	9,469	9,469	9,469	9,469
	Senior Program Coordinator	0.00	0.00	2.00	3.00	3.00	3.00	3.00
		0	0	158,619	257,340	257,340	257,340	257,340
	Senior Program Educator	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	76,265	79,285	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703010 - Communicable Disease

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Support Unit Supervisor	0.03	0.03	0.02	0.02	0.02	0.02	0.02
		1,848	1,913	1,311	1,357	1,357	1,357	1,357
<b>Account 51105 Totals:</b>		<b>18.13</b>	<b>18.07</b>	<b>25.27</b>	<b>23.98</b>	<b>23.98</b>	<b>23.98</b>	<b>23.98</b>
		<b>1,261,371</b>	<b>1,302,506</b>	<b>1,801,058</b>	<b>1,780,918</b>	<b>1,780,918</b>	<b>1,780,918</b>	<b>1,780,918</b>
	Administrative Specialist II	0.30	0.30	0.40	0.40	0.40	0.40	0.40
		12,012	12,478	17,102	17,700	17,700	17,700	17,700
	Community Health Nurse II	0.00	0.00	0.49	0.49	0.49	0.49	0.49
		0	0	34,734	41,629	41,629	41,629	41,629
	Community Health Worker II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	44,690	44,690	44,690	44,690
	Management Analyst I	0.00	0.60	0.00	0.00	0.00	0.00	0.00
		0	36,490	0	0	0	0	0
	Short Hour Community Health Nurse II	0.98	0.98	0.00	0.00	0.00	0.00	0.00
		92,648	62,485	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>1.28</b>	<b>1.88</b>	<b>0.89</b>	<b>1.89</b>	<b>1.89</b>	<b>1.89</b>	<b>1.89</b>
		<b>104,660</b>	<b>111,453</b>	<b>51,836</b>	<b>104,019</b>	<b>104,019</b>	<b>104,019</b>	<b>104,019</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48225	Other miscellaneous revenue-operating	331	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	224,188	237,938	242,072	308,822	308,822	308,822	308,822
51110	Temporary salaries	15,254	16,814	13,486	0	0	0	0
51115	Overtime and other pay	2,123	3,493	0	2,500	2,500	2,500	2,500
51125	FICA	18,143	19,357	19,560	23,635	23,635	23,635	23,635
51130	Workers compensation	1,834	1,210	1,649	2,499	2,499	2,499	2,499
51135	Employer paid work day tax	148	133	103	118	118	118	118
51140	Pers contribution	33,285	41,198	40,014	60,062	60,062	60,062	60,062
51150	Health insurance	51,825	58,124	57,028	73,464	73,464	73,464	73,464
51155	Life and long term disability insurance	796	728	775	931	931	931	931
51160	Unemployment insurance	173	122	110	123	123	123	123
51165	Tri-Met tax	1,530	1,771	1,937	2,373	2,373	2,373	2,373
51180	Other employee allowances	137	105	137	137	137	137	137
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>349,436</b>	<b>380,992</b>	<b>376,871</b>	<b>474,664</b>	<b>474,664</b>	<b>474,664</b>	<b>474,664</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51210	Supplies- general	1,301	1,134	3,000	3,000	3,000	3,000	3,000
51240	Supplies-medical, general	0	454	300	600	600	600	600
51250	Supplies-clothing, uniforms	0	288	1,000	1,000	1,000	1,000	1,000
51270	Postage and freight	56	288	250	250	250	250	250
51275	Books, subscriptions, and publications	0	0	250	250	250	250	250
51280	Services -contract, government, other professional services	16,320	0	0	0	0	0	0
51285	Services -professional services	0	16,320	17,500	20,000	20,000	20,000	20,000
51305	Communications-services	756	762	820	820	820	820	820
51320	Repair & maint services-general	0	120	150	150	150	150	150
51350	Dues and membership	100	133	150	150	150	150	150
51355	Training and education	1,007	826	1,360	4,500	4,500	4,500	4,500
51360	Travel expense	2,045	2,404	1,360	3,500	3,500	3,500	3,500
51365	Private mileage	0	0	100	100	100	100	100
51460	Office Supplies- Internal	515	543	500	500	500	500	500
51465	Postage and freight- Internal	526	318	250	350	350	350	350
51470	Mail Messenger Services- Internal	806	936	1,028	1,328	1,328	1,328	1,328
51475	Printing- Internal	24	60	100	100	100	100	100
51480	Photocopy machine- Internal	222	182	100	250	250	250	250
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	14,741	14,928	16,224	12,850	12,850	12,850	12,850
51545	Department vehicle damage deductible	0	0	0	500	500	500	500
<b>Materials and Supplies</b>		<b>38,420</b>	<b>39,694</b>	<b>44,442</b>	<b>50,198</b>	<b>50,198</b>	<b>50,198</b>	<b>50,198</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53505	Intradpt chg - General	0	0	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>387,856</b>	<b>420,686</b>	<b>421,313</b>	<b>524,862</b>	<b>524,862</b>	<b>524,862</b>	<b>524,862</b>

**Position Costing Details**

	Administrative Specialist II	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	4,426	4,426	4,426	4,426
	Chief Medical-Legal Death Investigator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	69,037	69,037	69,037	69,037
	Deputy Medical Examiner	3.00	3.00	3.00	0.00	0.00	0.00	0.00
		197,331	205,923	211,689	0	0	0	0
	Emergency Medical Servcs Prog Supervisor	0.15	0.15	0.15	0.00	0.00	0.00	0.00
		14,766	15,282	15,710	0	0	0	0
	Medical-Legal Death Investigator	0.00	0.00	0.00	3.00	3.00	3.00	3.00
		0	0	0	219,099	219,099	219,099	219,099
	Program Specialist	0.25	0.25	0.25	0.00	0.00	0.00	0.00
		12,507	13,590	14,673	0	0	0	0
	Public Health Program Supervisor	0.00	0.00	0.00	0.15	0.15	0.15	0.15
		0	0	0	16,260	16,260	16,260	16,260
	<b>Account 51105 Totals:</b>	<b>3.40</b>	<b>3.40</b>	<b>3.40</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>
		<b>224,604</b>	<b>234,795</b>	<b>242,072</b>	<b>308,822</b>	<b>308,822</b>	<b>308,822</b>	<b>308,822</b>
	Deputy Medical Examiner	0.20	0.20	0.20	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703015 - Medical Examiner

Organization  
 Unit: 703000 - Public Health  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		13,234	13,120	13,486	0	0	0	0
	Medical-Legal Death Investigator	0.00	0.00	0.00	0.20	0.20	0.20	0.20
		0	0	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
		<b>13,234</b>	<b>13,120</b>	<b>13,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
42040	Land fill franchise fee	855,678	885,135	825,000	910,000	910,000	910,000	910,000
42045	Garbage hauler franchise fee	959,303	967,720	950,000	990,000	990,000	990,000	990,000
42090	Other licenses and permit	4,016	1,584	2,500	2,500	2,500	2,500	2,500
	<b>Licenses and permits</b>	<b>1,818,997</b>	<b>1,854,439</b>	<b>1,777,500</b>	<b>1,902,500</b>	<b>1,902,500</b>	<b>1,902,500</b>	<b>1,902,500</b>
43385	Other Local revenue-operating	507,178	510,784	525,000	665,000	665,000	665,000	665,000
43390	Other State grants-operating	31,016	4,844	0	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>538,194</b>	<b>515,628</b>	<b>525,000</b>	<b>665,000</b>	<b>665,000</b>	<b>665,000</b>	<b>665,000</b>
44495	Sale Of Documents	25	0	100	100	100	100	100
	<b>Charges for Services</b>	<b>25</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
48195	Reimbursement of expenses (operating)	0	927	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>2,357,216</b>	<b>2,370,994</b>	<b>2,302,600</b>	<b>2,567,600</b>	<b>2,567,600</b>	<b>2,567,600</b>	<b>2,567,600</b>

**Expenditures**

51105	Wages and salaries	816,964	878,119	963,059	1,154,119	1,154,119	1,154,119	1,154,119
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51110	Temporary salaries	20,156	15,137	19,737	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	63,276	67,035	75,671	88,567	88,567	88,567	88,567
51130	Workers compensation	5,821	3,779	6,110	9,384	9,384	9,384	9,384
51135	Employer paid work day tax	341	311	387	445	445	445	445
51140	Pers contribution	109,020	150,110	164,432	244,819	244,819	244,819	244,819
51150	Health insurance	182,255	211,725	218,049	275,863	275,863	275,863	275,863
51155	Life and long term disability insurance	2,807	2,643	2,964	3,496	3,496	3,496	3,496
51160	Unemployment insurance	542	377	400	460	460	460	460
51165	Tri-Met tax	5,311	6,111	7,459	8,871	8,871	8,871	8,871
51180	Other employee allowances	6,212	6,020	6,370	3,640	3,640	3,640	3,640
51199	Misc Personal Services	0	0	5,000	0	0	0	0
<b>Personnel services</b>		<b>1,212,705</b>	<b>1,341,366</b>	<b>1,469,638</b>	<b>1,789,664</b>	<b>1,789,664</b>	<b>1,789,664</b>	<b>1,789,664</b>
51210	Supplies- general	15,677	37,561	28,000	35,250	35,250	35,250	35,250
51215	Supplies-computer	0	0	500	0	0	0	0
51250	Supplies-clothing, uniforms	571	630	1,100	1,100	1,100	1,100	1,100
51270	Postage and freight	35,971	37,929	44,500	48,500	48,500	48,500	48,500
51275	Books, subscriptions, and publications	0	0	300	300	300	300	300
51285	Services -professional services	138,971	88,602	225,000	187,000	187,000	187,000	187,000
51295	Advertising and public notice	207	9,917	13,000	10,500	10,500	10,500	10,500
51300	Printing and duplicating	57,230	41,751	52,000	52,000	52,000	52,000	52,000
51305	Communications-services	3,991	4,792	3,000	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	0	70	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51340	Lease and rentals - space	3,900	4,400	4,600	4,800	4,800	4,800	4,800
51345	Lease and rentals - equipment	0	0	500	200	200	200	200
51350	Dues and membership	5,901	7,200	7,525	7,525	7,525	7,525	7,525
51355	Training and education	8,785	6,647	5,360	6,400	6,400	6,400	6,400
51360	Travel expense	5,207	2,593	5,360	6,400	6,400	6,400	6,400
51365	Private mileage	1,290	575	1,500	1,500	1,500	1,500	1,500
51385	Public information	806	1,011	2,000	2,000	2,000	2,000	2,000
51390	Permits, licenses and fees	0	225	225	225	225	225	225
51460	Office Supplies- Internal	1,284	1,124	2,300	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	638	460	1,000	550	550	550	550
51470	Mail Messenger Services- Internal	3,080	3,577	3,929	5,001	5,001	5,001	5,001
51475	Printing- Internal	840	4,638	6,700	5,200	5,200	5,200	5,200
51480	Photocopy machine- Internal	1,603	691	1,050	1,050	1,050	1,050	1,050
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	19,619	22,199	33,496	35,654	35,654	35,654	35,654
51545	Department vehicle damage deductible	762	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>306,336</b>	<b>276,590</b>	<b>442,945</b>	<b>417,155</b>	<b>417,155</b>	<b>417,155</b>	<b>417,155</b>
52010	Refunds	0	0	0	0	0	0	0
52130	Other Special Expenditures	4,883	3,693	3,700	3,900	3,900	3,900	3,900
<b>Other expenditures</b>		<b>4,883</b>	<b>3,693</b>	<b>3,700</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53505	Intradpt chg - General	0	0	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	0	25,146	0	0	0	0	0
	<b>Capital outlay</b>	<b>0</b>	<b>25,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>1,523,924</b>	<b>1,646,794</b>	<b>1,916,283</b>	<b>2,210,719</b>	<b>2,210,719</b>	<b>2,210,719</b>	<b>2,210,719</b>

**Position Costing Details**

Administrative Specialist II	2.00	2.00	2.00	1.00	1.00	1.00	1.00
	86,584	88,429	98,209	51,669	51,669	51,669	51,669
Code Enforcement Officer	2.00	2.00	2.00	1.00	1.00	1.00	1.00
	146,368	151,470	155,714	80,581	80,581	80,581	80,581
Program Communication and Education Specialist	0.00	0.00	0.00	5.00	5.00	5.00	5.00
	0	0	0	326,336	326,336	326,336	326,336
Program Communication and Education Specialist, Sr	0.00	0.00	0.00	2.00	2.00	2.00	2.00
	0	0	0	139,707	139,707	139,707	139,707
Program Educator	4.00	3.00	3.00	0.00	0.00	0.00	0.00
	227,840	192,370	204,370	0	0	0	0
Program Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	57,126	57,126	57,126	57,126
Recycling Project Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703020 - Solid Waste and Recycling

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		71,403	73,906	75,975	78,634	78,634	78,634	78,634
	Senior Code Enforcement Officer	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	80,673	80,673	80,673	80,673
	Senior Program Coordinator	2.00	2.00	2.00	3.00	3.00	3.00	3.00
		163,816	178,530	185,063	230,995	230,995	230,995	230,995
	Senior Program Educator	1.00	2.00	2.00	0.00	0.00	0.00	0.00
		69,152	140,559	138,995	0	0	0	0
	Solid Waste Management Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		98,434	101,879	104,733	108,398	108,398	108,398	108,398
<b>Account 51105 Totals:</b>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
		<b>863,597</b>	<b>927,143</b>	<b>963,059</b>	<b>1,154,119</b>	<b>1,154,119</b>	<b>1,154,119</b>	<b>1,154,119</b>
	Program Educator	0.34	0.34	0.34	0.00	0.00	0.00	0.00
		20,311	19,199	19,737	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.34</b>	<b>0.34</b>	<b>0.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>20,311</b>	<b>19,199</b>	<b>19,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43310	Public Health reimbursement	552,816	400,634	349,454	347,229	347,229	347,229	347,229
43385	Other Local revenue-operating	64,400	69,000	69,000	69,000	69,000	69,000	69,000
43390	Other State grants-operating	0	0	0	1,604,621	1,604,621	1,604,621	1,604,621
<b>Intergovernmental revenues</b>		<b>617,216</b>	<b>469,634</b>	<b>418,454</b>	<b>2,020,850</b>	<b>2,020,850</b>	<b>2,020,850</b>	<b>2,020,850</b>
44505	Medicaid	641,219	909,604	800,000	1,020,000	1,020,000	1,020,000	1,020,000
<b>Charges for Services</b>		<b>641,219</b>	<b>909,604</b>	<b>800,000</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,020,000</b>	<b>1,020,000</b>
47105	Interdprt rev-general	0	0	42,000	0	0	0	0
47525	Intradpt rev- General	11,967	0	0	160,171	160,171	160,171	160,171
<b>Interfund revenues</b>		<b>11,967</b>	<b>0</b>	<b>42,000</b>	<b>160,171</b>	<b>160,171</b>	<b>160,171</b>	<b>160,171</b>
48125	Sale of personal property	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	249	0	0	0	0	0	0
48215	Gifts and donations-operating	1,743	220	0	0	0	0	0
48225	Other miscellaneous revenue-operating	195,500	325,607	200,737	320,737	320,737	320,737	320,737
<b>Miscellaneous revenues</b>		<b>197,493</b>	<b>325,828</b>	<b>200,737</b>	<b>320,737</b>	<b>320,737</b>	<b>320,737</b>	<b>320,737</b>
49380	Transfer from Children, Youth & Families	0	0	0	40,171	40,171	40,171	40,171

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,171</b>	<b>40,171</b>	<b>40,171</b>	<b>40,171</b>
<b>Totals are</b>		<b>1,467,895</b>	<b>1,705,066</b>	<b>1,461,191</b>	<b>3,561,929</b>	<b>3,561,929</b>	<b>3,561,929</b>	<b>3,561,929</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,041,483	1,094,149	1,181,498	1,295,082	1,295,082	1,295,082	1,295,082
51110	Temporary salaries	17,059	14,582	14,107	62,496	62,496	62,496	62,496
51115	Overtime and other pay	1,574	538	0	0	0	0	0
51125	FICA	78,594	82,003	91,744	104,065	104,065	104,065	104,065
51130	Workers compensation	8,858	5,591	7,420	10,730	10,730	10,730	10,730
51135	Employer paid work day tax	416	385	472	511	511	511	511
51140	Pers contribution	171,638	216,740	231,634	320,351	320,351	320,351	320,351
51150	Health insurance	265,933	298,297	301,914	338,831	338,831	338,831	338,831
51155	Life and long term disability insurance	4,095	3,787	3,648	3,838	3,838	3,838	3,838
51160	Unemployment insurance	830	557	486	526	526	526	526
51165	Tri-Met tax	6,377	7,299	9,070	10,437	10,437	10,437	10,437
51180	Other employee allowances	3,654	3,325	3,640	2,730	2,730	2,730	2,730
51185	VEBA contribution	1,500	2,000	0	0	0	0	0
51199	Misc Personal Services	0	0	(56,977)	(95,372)	(95,372)	(95,372)	(95,372)
<b>Personnel services</b>		<b>1,602,012</b>	<b>1,729,254</b>	<b>1,788,656</b>	<b>2,054,225</b>	<b>2,054,225</b>	<b>2,054,225</b>	<b>2,054,225</b>
51210	Supplies- general	7,970	1,819	5,462	5,630	5,630	5,630	5,630
51240	Supplies-medical, general	154	1,461	300	300	300	300	300

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51270	Postage and freight	570	116	120	120	120	120	120
51275	Books, subscriptions, and publications	72	13	0	0	0	0	0
51280	Services -contract, government, other professional services	244,327	0	0	1,667,321	1,667,321	1,667,321	1,667,321
51285	Services -professional services	3,362	118,788	30,150	40,512	40,512	40,512	40,512
51305	Communications-services	7,657	8,496	6,720	7,700	7,700	7,700	7,700
51320	Repair & maint services-general	0	560	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	684	1,175	1,170	1,358	1,358	1,358	1,358
51355	Training and education	6,463	4,426	25,240	9,020	9,020	9,020	9,020
51360	Travel expense	2,402	2,118	12,240	9,020	9,020	9,020	9,020
51365	Private mileage	16,050	16,601	16,195	17,448	17,448	17,448	17,448
51385	Public information	24	0	0	0	0	0	0
51460	Office Supplies- Internal	2,350	2,624	1,500	1,500	1,500	1,500	1,500
51465	Postage and freight- Internal	158	114	120	120	120	120	120
51470	Mail Messenger Services- Internal	3,671	4,265	4,837	5,313	5,313	5,313	5,313
51475	Printing- Internal	906	141	675	2,175	2,175	2,175	2,175
51480	Photocopy machine- Internal	642	440	675	975	975	975	975
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	9,865	11,364	5,300	7,394	7,394	7,394	7,394
<b>Materials and Supplies</b>		<b>307,326</b>	<b>174,519</b>	<b>110,704</b>	<b>1,775,906</b>	<b>1,775,906</b>	<b>1,775,906</b>	<b>1,775,906</b>
52010	Refunds	2,604	0	0	0	0	0	0
52130	Other Special Expenditures	311,257	463,742	388,000	484,000	484,000	484,000	484,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Other expenditures</b>		<b>313,861</b>	<b>463,742</b>	<b>388,000</b>	<b>484,000</b>	<b>484,000</b>	<b>484,000</b>	<b>484,000</b>
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	0	160,171	160,171	160,171	160,171
<b>Interfund expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>160,171</b>	<b>160,171</b>	<b>160,171</b>	<b>160,171</b>
	<b>Totals are</b>	<b>2,223,199</b>	<b>2,367,515</b>	<b>2,287,360</b>	<b>4,474,302</b>	<b>4,474,302</b>	<b>4,474,302</b>	<b>4,474,302</b>

**Position Costing Details**

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	50,294	51,997	53,413	55,232	55,232	55,232	55,232	55,232
Community Health Nurse II	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
	609,415	623,450	642,169	675,335	675,335	675,335	675,335	675,335
Community Health Nursing Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	88,583	94,238	97,251	100,655	100,655	100,655	100,655	100,655
Community Health Worker II	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	150,715	146,943	157,650	154,466	154,466	154,466	154,466	154,466
Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	74,450	74,450	74,450	74,450	74,450
Program Educator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	67,742	70,059	71,981	0	0	0	0	0
Public Health Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	81,355	92,442	100,198	108,398	108,398	108,398	108,398	108,398



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703025 - Maternal and Child Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		55,384	57,271	58,836	60,844	60,844	60,844	60,844
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	65,702	65,702	65,702	65,702
<b>Account 51105 Totals:</b>		<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
		<b>1,103,488</b>	<b>1,136,400</b>	<b>1,181,498</b>	<b>1,295,082</b>	<b>1,295,082</b>	<b>1,295,082</b>	<b>1,295,082</b>
	Public Health Nutritionist	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		13,129	13,667	14,107	14,602	14,602	14,602	14,602
	Senior Program Coordinator	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	47,894	47,894	47,894	47,894
<b>Account 51110 Totals:</b>		<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
		<b>13,129</b>	<b>13,667</b>	<b>14,107</b>	<b>62,496</b>	<b>62,496</b>	<b>62,496</b>	<b>62,496</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43310	Public Health reimbursement	304,223	299,096	307,842	0	0	0	0
43380	Other Federal grants-operating	12,464	537	13,000	0	0	0	0
43387	Other State revenue	5,000	0	0	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>321,687</b>	<b>299,632</b>	<b>320,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47525	Intradpt rev- General	19,096	13,392	14,560	16,424	16,424	16,424	16,424
	<b>Interfund revenues</b>	<b>19,096</b>	<b>13,392</b>	<b>14,560</b>	<b>16,424</b>	<b>16,424</b>	<b>16,424</b>	<b>16,424</b>
48195	Reimbursement of expenses (operating)	2,099	2,454	0	0	0	0	0
48215	Gifts and donations-operating	457	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	3,965	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>6,522</b>	<b>2,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>347,305</b>	<b>315,479</b>	<b>335,402</b>	<b>16,424</b>	<b>16,424</b>	<b>16,424</b>	<b>16,424</b>

**Expenditures**

51105	Wages and salaries	531,943	534,741	637,541	521,639	521,639	521,639	521,639
51125	FICA	39,845	40,273	48,631	39,569	39,569	39,569	39,569
51130	Workers compensation	2,821	1,730	3,225	3,335	3,335	3,335	3,335
51135	Employer paid work day tax	168	146	204	159	159	159	159

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51140	Pers contribution	75,954	83,922	109,232	113,783	113,783	113,783	113,783
51150	Health insurance	92,502	97,153	118,137	98,050	98,050	98,050	98,050
51155	Life and long term disability insurance	1,424	1,214	1,606	1,243	1,243	1,243	1,243
51160	Unemployment insurance	267	172	211	162	162	162	162
51165	Tri-Met tax	3,164	3,521	4,838	4,009	4,009	4,009	4,009
51180	Other employee allowances	3,725	3,831	3,831	3,503	3,503	3,503	3,503
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>751,813</b>	<b>766,702</b>	<b>927,456</b>	<b>785,452</b>	<b>785,452</b>	<b>785,452</b>	<b>785,452</b>
51210	Supplies- general	1,580	4,124	1,000	1,000	1,000	1,000	1,000
51215	Supplies-computer	65	0	10,000	12,500	12,500	12,500	12,500
51245	Supplies-medical, medication	235	730	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	911	0	0	0	0	0
51270	Postage and freight	18	76	150	150	150	150	150
51275	Books, subscriptions, and publications	693	145	1,800	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	396,971	459,433	500,000	500,000	500,000	500,000	500,000
51285	Services -professional services	477,536	412,121	444,796	363,500	363,500	363,500	363,500
51295	Advertising and public notice	15,036	199	5,000	0	0	0	0
51300	Printing and duplicating	0	0	500	0	0	0	0
51305	Communications-services	2,302	1,908	3,267	975	975	975	975
51340	Lease and rentals - space	14,068	30	0	0	0	0	0
51350	Dues and membership	51,413	42,214	43,954	44,450	44,450	44,450	44,450
51355	Training and education	7,638	4,190	10,800	22,365	22,365	22,365	22,365
51360	Travel expense	13,002	12,079	8,200	15,240	15,240	15,240	15,240

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51365	Private mileage	3,792	3,110	3,900	3,000	3,000	3,000	3,000
51460	Office Supplies- Internal	1,342	978	1,200	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	1,241	0	70	50	50	50	50
51470	Mail Messenger Services- Internal	3,451	4,065	2,180	1,704	1,704	1,704	1,704
51475	Printing- Internal	2,504	902	4,300	1,300	1,300	1,300	1,300
51480	Photocopy machine- Internal	6,782	13,779	4,600	4,500	4,500	4,500	4,500
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	262	23	0	1,500	1,500	1,500	1,500
51535	Software licenses	0	411	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>999,929</b>	<b>961,428</b>	<b>1,045,717</b>	<b>974,234</b>	<b>974,234</b>	<b>974,234</b>	<b>974,234</b>
52130	Other Special Expenditures	15,907	16,402	15,050	5,500	5,500	5,500	5,500
<b>Other expenditures</b>		<b>15,907</b>	<b>16,402</b>	<b>15,050</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
53030	Interdpt chg-ITS capital	3,713	575	0	0	0	0	0
53055	Interdpt chg-general	0	13,076	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>3,713</b>	<b>13,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,771,361</b>	<b>1,758,182</b>	<b>1,988,223</b>	<b>1,765,186</b>	<b>1,765,186</b>	<b>1,765,186</b>	<b>1,765,186</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 703030 - Public Health Administration

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Administrative Assistant	0.00	0.00	1.00	0.60	0.60	0.60	0.60
		0	0	41,753	35,706	35,706	35,706	35,706
	Epidemiologist	2.75	2.00	2.00	2.00	2.00	2.00	2.00
		180,617	149,548	152,632	166,964	166,964	166,964	166,964
	Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		124,430	132,058	136,747	142,214	142,214	142,214	142,214
	Public Health Program Supervisor	1.15	1.21	1.21	0.85	0.85	0.85	0.85
		106,629	123,104	126,727	92,138	92,138	92,138	92,138
	Senior Program Coordinator	2.00	1.89	2.00	1.00	1.00	1.00	1.00
		169,538	169,838	179,682	84,617	84,617	84,617	84,617
<b>Account 51105 Totals:</b>		<b>6.90</b>	<b>6.10</b>	<b>7.21</b>	<b>5.45</b>	<b>5.45</b>	<b>5.45</b>	<b>5.45</b>
		<b>581,214</b>	<b>574,548</b>	<b>637,541</b>	<b>521,639</b>	<b>521,639</b>	<b>521,639</b>	<b>521,639</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Health Equity, Policy and Planning

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43310	Public Health reimbursement	1,105,111	1,005,852	422,062	196,031	196,031	196,031	196,031
43311	Public Health Reimb - Prior Year	32	0	0	0	0	0	0
43330	City revenue-operating	3,035	0	0	0	0	0	0
43385	Other Local revenue-operating	80,000	80,000	0	0	0	0	0
43396	Other Grant Carryforward revenue	2,365	3,642	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>1,190,543</b>	<b>1,089,494</b>	<b>422,062</b>	<b>196,031</b>	<b>196,031</b>	<b>196,031</b>	<b>196,031</b>
48195	Reimbursement of expenses (operating)	34,203	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>34,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49140	Transfer from Human Services Fund	0	0	0	15,000	15,000	15,000	15,000
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Totals are</b>		<b>1,224,746</b>	<b>1,089,494</b>	<b>422,062</b>	<b>211,031</b>	<b>211,031</b>	<b>211,031</b>	<b>211,031</b>

**Expenditures**

51105	Wages and salaries	347,385	371,897	382,279	388,429	388,429	388,429	388,429
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	0	370	0	0	0	0	0
51125	FICA	25,255	27,175	29,315	29,788	29,788	29,788	29,788

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Health Equity, Policy and Planning

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51130	Workers compensation	2,226	1,439	2,115	2,846	2,846	2,846	2,846
51135	Employer paid work day tax	130	113	135	134	134	134	134
51140	Pers contribution	47,330	55,578	63,298	82,527	82,527	82,527	82,527
51150	Health insurance	72,272	81,509	77,491	83,659	83,659	83,659	83,659
51155	Life and long term disability insurance	1,097	1,018	1,054	1,060	1,060	1,060	1,060
51160	Unemployment insurance	210	144	138	141	141	141	141
51165	Tri-Met tax	2,025	2,394	2,900	2,987	2,987	2,987	2,987
51180	Other employee allowances	91	756	910	956	956	956	956
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>498,021</b>	<b>542,393</b>	<b>559,635</b>	<b>592,527</b>	<b>592,527</b>	<b>592,527</b>	<b>592,527</b>
51210	Supplies- general	6,682	161	1,348	100	100	100	100
51220	Supplies-food	0	19	0	0	0	0	0
51285	Services -professional services	687,080	631,955	165,000	135,000	135,000	135,000	135,000
51305	Communications-services	2,817	2,762	1,848	2,298	2,298	2,298	2,298
51350	Dues and membership	6,315	6,148	0	0	0	0	0
51355	Training and education	701	3,615	22,448	3,000	3,000	3,000	3,000
51360	Travel expense	2,048	6,328	8,598	3,000	3,000	3,000	3,000
51365	Private mileage	1,471	943	2,400	3,400	3,400	3,400	3,400
51460	Office Supplies- Internal	785	352	500	500	500	500	500
51465	Postage and freight- Internal	52	26	50	100	100	100	100
51470	Mail Messenger Services- Internal	1,165	1,385	1,396	1,453	1,453	1,453	1,453
51475	Printing- Internal	757	1,645	500	500	500	500	500
51480	Photocopy machine- Internal	1,347	240	220	520	520	520	520

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Health Equity, Policy and Planning

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	1,535	888	1,600	2,277	2,277	2,277	2,277
<b>Materials and Supplies</b>		<b>712,757</b>	<b>656,465</b>	<b>205,908</b>	<b>152,148</b>	<b>152,148</b>	<b>152,148</b>	<b>152,148</b>
52130	Other Special Expenditures	137	458	0	0	0	0	0
<b>Other expenditures</b>		<b>137</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	89,500	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>89,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,300,415</b>	<b>1,199,315</b>	<b>765,543</b>	<b>744,675</b>	<b>744,675</b>	<b>744,675</b>	<b>744,675</b>

**Position Costing Details**

Administrative Assistant	0.00	0.00	0.00	0.40	0.40	0.40	0.40
	0	0	0	23,805	23,805	23,805	23,805
Administrative Specialist II	0.10	0.10	0.00	0.00	0.00	0.00	0.00
	5,030	5,200	0	0	0	0	0
Environmental Health Specialist II	0.30	0.30	0.20	0.20	0.20	0.20	0.20
	21,421	18,245	12,383	14,038	14,038	14,038	14,038
Program Coordinator	1.00	1.00	2.00	2.00	2.00	2.00	2.00



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703035 - Health Equity, Policy and Planning

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		64,869	74,018	151,153	160,164	160,164	160,164	160,164
	Program Educator	1.02	1.02	0.02	0.00	0.00	0.00	0.00
		61,474	66,594	1,161	0	0	0	0
	Public Health Program Supervisor	1.10	1.10	1.00	1.05	1.05	1.05	1.05
		108,278	112,066	104,733	94,635	94,635	94,635	94,635
	Senior Administrative Specialist	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		17,753	19,145	20,665	0	0	0	0
	Senior Program Coordinator	1.00	1.11	1.00	1.00	1.00	1.00	1.00
		77,994	94,623	92,184	95,787	95,787	95,787	95,787
<b>Account 51105 Totals:</b>		<b>4.92</b>	<b>5.03</b>	<b>4.62</b>	<b>4.65</b>	<b>4.65</b>	<b>4.65</b>	<b>4.65</b>
		<b>356,819</b>	<b>389,891</b>	<b>382,279</b>	<b>388,429</b>	<b>388,429</b>	<b>388,429</b>	<b>388,429</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44350	Vital Statistics fees	537,350	521,881	606,250	606,250	606,250	606,250	606,250
<b>Charges for Services</b>		<b>537,350</b>	<b>521,881</b>	<b>606,250</b>	<b>606,250</b>	<b>606,250</b>	<b>606,250</b>	<b>606,250</b>
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>537,350</b>	<b>521,881</b>	<b>606,250</b>	<b>606,250</b>	<b>606,250</b>	<b>606,250</b>	<b>606,250</b>
<b>Expenditures</b>								
51105	Wages and salaries	158,285	159,563	169,081	199,090	199,090	199,090	199,090
51115	Overtime and other pay	0	281	0	0	0	0	0
51125	FICA	11,906	11,970	12,936	15,237	15,237	15,237	15,237
51130	Workers compensation	1,397	872	1,375	2,083	2,083	2,083	2,083
51135	Employer paid work day tax	81	74	89	98	98	98	98
51140	Pers contribution	28,302	35,420	37,120	50,740	50,740	50,740	50,740
51150	Health insurance	45,253	50,385	50,317	61,169	61,169	61,169	61,169
51155	Life and long term disability insurance	705	632	686	775	775	775	775
51160	Unemployment insurance	131	90	90	103	103	103	103
51165	Tri-Met tax	1,000	1,085	1,282	1,531	1,531	1,531	1,531
51180	Other employee allowances	91	91	91	91	91	91	91
51199	Misc Personal Services	0	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Personnel services</b>		<b>247,152</b>	<b>260,464</b>	<b>273,067</b>	<b>330,917</b>	<b>330,917</b>	<b>330,917</b>	<b>330,917</b>
51210	Supplies- general	9,150	6,863	9,000	9,000	9,000	9,000	9,000
51250	Supplies-clothing, uniforms	0	100	0	0	0	0	0
51270	Postage and freight	0	3	50	50	50	50	50
51275	Books, subscriptions, and publications	95	0	0	0	0	0	0
51285	Services -professional services	228	651	200	200	200	200	200
51305	Communications-services	103	57	0	0	0	0	0
51350	Dues and membership	55	58	60	60	60	60	60
51355	Training and education	1,473	66	1,200	1,360	1,360	1,360	1,360
51360	Travel expense	135	197	1,200	1,360	1,360	1,360	1,360
51365	Private mileage	11	15	50	50	50	50	50
51460	Office Supplies- Internal	660	655	1,200	1,200	1,200	1,200	1,200
51465	Postage and freight- Internal	5,224	5,045	6,000	6,000	6,000	6,000	6,000
51470	Mail Messenger Services- Internal	711	825	907	1,063	1,063	1,063	1,063
51475	Printing- Internal	2,185	4,014	2,400	2,400	2,400	2,400	2,400
51480	Photocopy machine- Internal	856	779	600	600	600	600	600
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>20,887</b>	<b>19,327</b>	<b>22,867</b>	<b>23,343</b>	<b>23,343</b>	<b>23,343</b>	<b>23,343</b>
52005	Bank Service Charge	1,136	1,281	11,144	11,144	11,144	11,144	11,144
<b>Other expenditures</b>		<b>1,136</b>	<b>1,281</b>	<b>11,144</b>	<b>11,144</b>	<b>11,144</b>	<b>11,144</b>	<b>11,144</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703040 - Vital Records

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53505	Intradpt chg - General	0	0	0	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>269,175</b>	<b>281,071</b>	<b>307,078</b>	<b>365,404</b>	<b>365,404</b>	<b>365,404</b>	<b>365,404</b>
<b>Position Costing Details</b>								
	Administrative Specialist II	2.30	2.30	2.30	2.45	2.45	2.45	2.45
		114,250	118,166	121,424	133,891	133,891	133,891	133,891
	Program Communication and Education Specialist	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	6,767	6,767	6,767	6,767
	Program Educator	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		6,590	6,171	5,805	0	0	0	0
	Public Health Program Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		9,844	10,187	10,473	10,840	10,840	10,840	10,840
	Senior Administrative Specialist	0.10	0.10	0.10	0.35	0.35	0.35	0.35
		4,439	4,786	5,166	20,464	20,464	20,464	20,464
	Support Unit Supervisor	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		24,631	25,496	26,213	27,128	27,128	27,128	27,128
	<b>Account 51105 Totals:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.40</b>	<b>3.40</b>	<b>3.40</b>	<b>3.40</b>
		<b>159,754</b>	<b>164,806</b>	<b>169,081</b>	<b>199,090</b>	<b>199,090</b>	<b>199,090</b>	<b>199,090</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43310	Public Health reimbursement	2,025,038	2,038,792	2,037,044	1,883,207	1,883,207	1,883,207	1,883,207
<b>Intergovernmental revenues</b>		<b>2,025,038</b>	<b>2,038,792</b>	<b>2,037,044</b>	<b>1,883,207</b>	<b>1,883,207</b>	<b>1,883,207</b>	<b>1,883,207</b>
48195	Reimbursement of expenses (operating)	7,748	22,480	0	0	0	0	0
48200	Rental income	0	0	0	89,680	89,680	89,680	89,680
48215	Gifts and donations-operating	16	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	9,400	0	0	0	0
<b>Miscellaneous revenues</b>		<b>7,763</b>	<b>22,480</b>	<b>9,400</b>	<b>89,680</b>	<b>89,680</b>	<b>89,680</b>	<b>89,680</b>
<b>Totals are</b>		<b>2,032,801</b>	<b>2,061,272</b>	<b>2,046,444</b>	<b>1,972,887</b>	<b>1,972,887</b>	<b>1,972,887</b>	<b>1,972,887</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,445,061	1,446,633	1,545,352	1,569,136	1,569,136	1,569,136	1,569,136
51110	Temporary salaries	36,313	49,620	68,084	0	0	0	0
51115	Overtime and other pay	1,249	409	0	0	0	0	0
51125	FICA	109,939	111,349	123,709	120,316	120,316	120,316	120,316
51130	Workers compensation	14,822	9,216	12,595	15,555	15,555	15,555	15,555
51135	Employer paid work day tax	704	646	801	739	739	739	739
51140	Pers contribution	231,114	265,476	290,700	357,799	357,799	357,799	357,799
51150	Health insurance	437,467	469,751	469,644	493,253	493,253	493,253	493,253
51155	Life and long term disability insurance	6,727	5,870	5,928	5,795	5,795	5,795	5,795

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	1,398	920	825	763	763	763	763
51165	Tri-Met tax	9,160	10,056	12,241	12,061	12,061	12,061	12,061
51180	Other employee allowances	3,160	3,360	3,640	3,640	3,640	3,640	3,640
51185	VEBA contribution	750	750	0	0	0	0	0
51199	Misc Personal Services	0	0	(15,000)	0	0	0	0
<b>Personnel services</b>		<b>2,297,864</b>	<b>2,374,056</b>	<b>2,518,519</b>	<b>2,579,057</b>	<b>2,579,057</b>	<b>2,579,057</b>	<b>2,579,057</b>
51210	Supplies- general	2,510	3,561	3,350	3,550	3,550	3,550	3,550
51240	Supplies-medical, general	8,518	6,868	9,050	7,000	7,000	7,000	7,000
51250	Supplies-clothing, uniforms	481	0	0	0	0	0	0
51270	Postage and freight	245	63	300	125	125	125	125
51275	Books, subscriptions, and publications	84	29	200	50	50	50	50
51285	Services -professional services	9,716	11,647	4,000	37,000	37,000	37,000	37,000
51295	Advertising and public notice	0	13,475	0	0	0	0	0
51300	Printing and duplicating	39	0	0	0	0	0	0
51305	Communications-services	2,772	2,575	2,148	1,448	1,448	1,448	1,448
51310	Utilities	0	0	0	6,060	6,060	6,060	6,060
51320	Repair & maint services-general	0	0	1,000	100	100	100	100
51340	Lease and rentals - space	26,818	27,572	26,593	112,995	112,995	112,995	112,995
51350	Dues and membership	1,124	534	865	734	734	734	734
51355	Training and education	5,356	3,851	8,600	7,275	7,275	7,275	7,275
51360	Travel expense	4,257	961	5,600	2,838	2,838	2,838	2,838
51365	Private mileage	3,030	3,230	3,000	2,750	2,750	2,750	2,750
51385	Public information	90	131	3,000	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51460	Office Supplies- Internal	3,395	3,710	2,600	2,650	2,650	2,650	2,650
51465	Postage and freight- Internal	14,911	13,628	14,000	14,000	14,000	14,000	14,000
51470	Mail Messenger Services- Internal	6,149	7,155	7,857	8,125	8,125	8,125	8,125
51475	Printing- Internal	3,062	3,478	3,850	3,500	3,500	3,500	3,500
51480	Photocopy machine- Internal	936	721	500	500	500	500	500
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	331	152	155	300	300	300	300
<b>Materials and Supplies</b>		<b>93,823</b>	<b>103,342</b>	<b>96,668</b>	<b>211,000</b>	<b>211,000</b>	<b>211,000</b>	<b>211,000</b>
52130	Other Special Expenditures	0	150	0	150	150	150	150
<b>Other expenditures</b>		<b>0</b>	<b>150</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
53010	Interdpt chg-indirect charges	798	0	0	0	0	0	0
53055	Interdpt chg-general	123	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>2,392,608</b>	<b>2,477,548</b>	<b>2,615,187</b>	<b>2,790,207</b>	<b>2,790,207</b>	<b>2,790,207</b>	<b>2,790,207</b>

**Position Costing Details**

Community Health Worker II	7.94	8.00	8.00	8.00	8.00	8.00	8.00	8.00
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		399,361	419,172	420,477	439,896	439,896	439,896	439,896
	Nutrition Technician	10.00	10.00	10.00	10.00	10.00	10.00	10.00
		528,186	546,256	556,768	544,870	544,870	544,870	544,870
	Public Health Lactation Consultant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		66,293	68,617	70,538	73,007	73,007	73,007	73,007
	Public Health Nutritionist	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		198,867	207,277	213,756	221,162	221,162	221,162	221,162
	Public Health Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		98,436	101,879	90,509	93,675	93,675	93,675	93,675
	Senior Public Health Nutritionist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		65,064	74,233	69,791	68,790	68,790	68,790	68,790
	Support Unit Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		63,008	65,172	66,957	69,251	69,251	69,251	69,251
	WIC Breastfeeding Peer Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,247	55,054	56,556	58,485	58,485	58,485	58,485
<b>Account 51105 Totals:</b>		<b>25.94</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
		<b>1,472,462</b>	<b>1,537,660</b>	<b>1,545,352</b>	<b>1,569,136</b>	<b>1,569,136</b>	<b>1,569,136</b>	<b>1,569,136</b>
	Community Health Worker II	0.80	0.40	0.40	0.00	0.00	0.00	0.00
		36,557	18,686	17,270	0	0	0	0
	Nutrition Technician	0.60	0.60	0.60	0.00	0.00	0.00	0.00
		30,025	32,177	28,141	0	0	0	0
	WIC Breastfeeding Peer Counselor	0.00	0.40	0.50	0.00	0.00	0.00	0.00



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703045 - Women, Infants and Children (WIC)

Organization  
 Unit: 703000 - Public Health  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	8,822	22,673	0	0	0	0
<b>Account 51110 Totals:</b>		<b>1.40</b>	<b>1.40</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>66,582</b>	<b>59,685</b>	<b>68,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43310	Public Health reimbursement	0	0	0	518,647	518,647	518,647	518,647
43385	Other Local revenue-operating	0	0	0	3,801	3,801	3,801	3,801
<b>Intergovernmental revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>522,448</b>	<b>522,448</b>	<b>522,448</b>	<b>522,448</b>
47105	Interdprt rev-general	0	0	0	10,350	10,350	10,350	10,350
<b>Interfund revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,350</b>	<b>10,350</b>	<b>10,350</b>	<b>10,350</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>532,798</b>	<b>532,798</b>	<b>532,798</b>	<b>532,798</b>
<b>Expenditures</b>								
51105	Wages and salaries	0	0	0	273,284	273,284	273,284	273,284
51125	FICA	0	0	0	20,941	20,941	20,941	20,941
51130	Workers compensation	0	0	0	2,235	2,235	2,235	2,235
51135	Employer paid work day tax	0	0	0	105	105	105	105
51140	Pers contribution	0	0	0	59,914	59,914	59,914	59,914
51150	Health insurance	0	0	0	65,667	65,667	65,667	65,667
51155	Life and long term disability insurance	0	0	0	833	833	833	833
51160	Unemployment insurance	0	0	0	111	111	111	111
51165	Tri-Met tax	0	0	0	2,100	2,100	2,100	2,100
51180	Other employee allowances	0	0	0	456	456	456	456
<b>Personnel services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>425,646</b>	<b>425,646</b>	<b>425,646</b>	<b>425,646</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51210	Supplies- general	0	0	0	2,025	2,025	2,025	2,025
51285	Services -professional services	0	0	0	144,598	144,598	144,598	144,598
51305	Communications-services	0	0	0	2,334	2,334	2,334	2,334
51355	Training and education	0	0	0	2,660	2,660	2,660	2,660
51360	Travel expense	0	0	0	5,060	5,060	5,060	5,060
51365	Private mileage	0	0	0	3,000	3,000	3,000	3,000
51460	Office Supplies- Internal	0	0	0	3,086	3,086	3,086	3,086
51465	Postage and freight- Internal	0	0	0	20	20	20	20
51470	Mail Messenger Services- Internal	0	0	0	1,141	1,141	1,141	1,141
51475	Printing- Internal	0	0	0	1,140	1,140	1,140	1,140
51480	Photocopy machine- Internal	0	0	0	600	600	600	600
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	1,418	1,418	1,418	1,418
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>167,082</b>	<b>167,082</b>	<b>167,082</b>	<b>167,082</b>
53505	Intradpt chg - General	0	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>592,728</b>	<b>592,728</b>	<b>592,728</b>	<b>592,728</b>

Position Costing Details

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 703050 - Public Health Emergency Preparedness

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Administrative Specialist II	0.00	0.00	0.00	0.45	0.45	0.45	0.45
		0	0	0	19,915	19,915	19,915	19,915
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	82,009	82,009	82,009	82,009
	Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	71,433	71,433	71,433	71,433
	Program Specialist	0.00	0.00	0.00	0.20	0.20	0.20	0.20
		0	0	0	10,842	10,842	10,842	10,842
	Public Health Program Supervisor	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	52,178	52,178	52,178	52,178
	Senior Program Coordinator	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	36,907	36,907	36,907	36,907
<b>Account 51105 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>	<b>3.65</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>273,284</b>	<b>273,284</b>	<b>273,284</b>	<b>273,284</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47525	Intradpt rev- General	803,590	816,453	947,615	1,053,654	1,053,654	1,053,654	1,053,654
<b>Interfund revenues</b>		<b>803,590</b>	<b>816,453</b>	<b>947,615</b>	<b>1,053,654</b>	<b>1,053,654</b>	<b>1,053,654</b>	<b>1,053,654</b>
48195	Reimbursement of expenses (operating)	282	63	0	0	0	0	0
48225	Other miscellaneous revenue-operating	11,203	174	5,000	0	0	0	0
<b>Miscellaneous revenues</b>		<b>11,485</b>	<b>236</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>815,075</b>	<b>816,689</b>	<b>952,615</b>	<b>1,053,654</b>	<b>1,053,654</b>	<b>1,053,654</b>	<b>1,053,654</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,031,475	1,086,201	1,198,499	1,317,385	1,317,385	1,317,385	1,317,385
51110	Temporary salaries	0	0	0	5,532	5,532	5,532	5,532
51115	Overtime and other pay	1,636	81	0	0	0	0	0
51125	FICA	76,121	79,890	88,982	97,609	97,609	97,609	97,609
51130	Workers compensation	6,206	3,909	6,366	8,890	8,890	8,890	8,890
51135	Employer paid work day tax	357	322	403	422	422	422	422
51140	Pers contribution	146,677	206,065	224,530	299,896	299,896	299,896	299,896
51150	Health insurance	200,456	225,760	233,145	259,071	259,071	259,071	259,071
51155	Life and long term disability insurance	3,087	2,819	3,169	3,283	3,283	3,283	3,283
51160	Unemployment insurance	584	391	417	436	436	436	436
51165	Tri-Met tax	6,406	7,110	9,093	10,171	10,171	10,171	10,171

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51175	Automobile allowance	4,296	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,489	3,250	3,250	3,250	3,250	3,250	3,250
51199	Misc Personal Services	0	0	70,000	0	0	0	0
<b>Personnel services</b>		<b>1,479,788</b>	<b>1,620,058</b>	<b>1,842,114</b>	<b>2,010,205</b>	<b>2,010,205</b>	<b>2,010,205</b>	<b>2,010,205</b>
51210	Supplies- general	2,924	7,952	1,500	1,075	1,075	1,075	1,075
51230	Supplies-automotive	0	0	0	0	0	0	0
51270	Postage and freight	36	24	100	75	75	75	75
51275	Books, subscriptions, and publications	53	715	200	500	500	500	500
51285	Services -professional services	7,440	15,020	13,000	60,000	60,000	60,000	60,000
51305	Communications-services	1,893	1,367	1,900	1,500	1,500	1,500	1,500
51350	Dues and membership	0	60	0	60	60	60	60
51355	Training and education	7,802	3,248	28,000	51,800	51,800	51,800	51,800
51360	Travel expense	3,498	1,822	16,000	12,600	12,600	12,600	12,600
51365	Private mileage	1,473	1,608	1,100	1,900	1,900	1,900	1,900
51460	Office Supplies- Internal	2,718	3,488	2,500	2,500	2,500	2,500	2,500
51465	Postage and freight- Internal	980	587	750	600	600	600	600
51470	Mail Messenger Services- Internal	3,324	3,824	4,240	4,657	4,657	4,657	4,657
51475	Printing- Internal	950	338	1,200	325	325	325	325
51480	Photocopy machine- Internal	7,662	8,217	7,600	8,200	8,200	8,200	8,200
51525	Fleet -Internal (non-capital)	567	1,308	5,100	1,300	1,300	1,300	1,300
51580	Employee Recognition	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>41,318</b>	<b>49,576</b>	<b>83,190</b>	<b>147,092</b>	<b>147,092</b>	<b>147,092</b>	<b>147,092</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52010	Refunds	366	0	0	0	0	0	0
52130	Other Special Expenditures	7,228	9,187	7,500	7,500	7,500	7,500	7,500
<b>Other expenditures</b>		<b>7,594</b>	<b>9,187</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
53055	Interdpt chg-general	0	1,596	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>1,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,528,701</b>	<b>1,680,417</b>	<b>1,932,804</b>	<b>2,164,797</b>	<b>2,164,797</b>	<b>2,164,797</b>	<b>2,164,797</b>

**Position Costing Details**

Accountant I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	50,646	0	0	0	0	0	0	0
Accountant II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	69,707	0	0	0	0	0	0	0
Accounting Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	51,317	53,110	55,915	57,872	57,872	57,872	57,872	57,872
Administrative Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	114,448	118,448	121,764	120,139	120,139	120,139	120,139	120,139
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	106,006	109,713	112,785	100,888	100,888	100,888	100,888	100,888
Assistant Director of Health & Human Services	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	140,253	140,253	140,253	140,253	140,253

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization

Unit: 704000 - HHS Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Department Communications Coordinator	0.90	0.90	0.90	0.90	0.90	0.90	0.90
		80,249	83,065	85,391	88,380	88,380	88,380	88,380
	Director of Health and Human Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		145,088	168,047	175,904	191,163	191,163	191,163	191,163
	Financial Analyst	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	166,587	166,587	166,587	166,587
	Management Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	32,354	32,354	32,354	32,354
	Management Analyst II	1.00	2.00	2.00	0.00	0.00	0.00	0.00
		74,377	151,750	170,802	0	0	0	0
	Program Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Research and Evaluation Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		82,951	85,921	93,503	101,619	101,619	101,619	101,619
	Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		110,768	114,542	117,672	121,688	121,688	121,688	121,688
	Senior Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	100,655	100,655	100,655	100,655
	Senior Management Analyst	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	93,421	96,038	0	0	0	0
	Senior Program Coordinator	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		143,184	167,407	168,725	95,787	95,787	95,787	95,787
<b>Account 51105 Totals:</b>		<b>13.90</b>	<b>13.90</b>	<b>13.90</b>	<b>14.90</b>	<b>14.90</b>	<b>14.90</b>	<b>14.90</b>
		<b>1,028,741</b>	<b>1,145,424</b>	<b>1,198,499</b>	<b>1,317,385</b>	<b>1,317,385</b>	<b>1,317,385</b>	<b>1,317,385</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 704005 - HHS Administration

Organization  
 Unit: 704000 - HHS Administration  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Administrative Specialist II	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	5,532	5,532	5,532	5,532
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,532</b>	<b>5,532</b>	<b>5,532</b>	<b>5,532</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
42005	Dog licenses	945,120	1,066,599	1,140,000	1,180,000	1,180,000	1,180,000	1,180,000
42030	Kennel license fee	2,244	1,344	2,300	1,400	1,400	1,400	1,400
42090	Other licenses and permit	499	0	1,200	1,500	1,500	1,500	1,500
<b>Licenses and permits</b>		<b>947,863</b>	<b>1,067,943</b>	<b>1,143,500</b>	<b>1,182,900</b>	<b>1,182,900</b>	<b>1,182,900</b>	<b>1,182,900</b>
44370	Animal Impound fee	64,598	70,354	80,000	80,000	80,000	80,000	80,000
44375	Admitting fee-Dogs	1,296	742	1,000	1,200	1,200	1,200	1,200
44380	Admitting fee-Cats	6,726	5,988	7,500	7,000	7,000	7,000	7,000
44385	Sale Of Dogs	16,389	14,611	21,000	18,000	18,000	18,000	18,000
44390	Sale Of Cats	24,380	22,444	30,000	31,000	31,000	31,000	31,000
44395	Euthanasia fees	1,556	790	200	800	800	800	800
44400	Incinerator fees	2,640	3,121	0	3,000	3,000	3,000	3,000
44405	Trap Rental fee	499	0	0	0	0	0	0
44410	Boarding fee	11,112	8,406	6,000	8,500	8,500	8,500	8,500
44415	Microchip Implant fee	524	0	0	0	0	0	0
44495	Sale Of Documents	499	0	0	0	0	0	0
44580	Public Records Request Fee	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>130,222</b>	<b>126,456</b>	<b>145,700</b>	<b>149,500</b>	<b>149,500</b>	<b>149,500</b>	<b>149,500</b>
46040	Overdue fines	38,262	40,953	45,000	41,000	41,000	41,000	41,000
<b>Fines and forfeitures</b>		<b>38,262</b>	<b>40,953</b>	<b>45,000</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>	<b>41,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
47525	Intradpt rev- General	51,462	0	0	0	0	0	0
<b>Interfund revenues</b>		<b>51,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48130	Other sales	3,873	4,707	4,500	5,800	5,800	5,800	5,800
48135	Cash over and short	440	109	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	78	0	0	0	0	0
48215	Gifts and donations-operating	227,961	169,370	317,000	300,000	300,000	300,000	300,000
48225	Other miscellaneous revenue-operating	12,635	8,967	8,000	13,000	13,000	13,000	13,000
48235	Bad Debt Recovery	1,226	425	500	500	500	500	500
<b>Miscellaneous revenues</b>		<b>246,134</b>	<b>183,655</b>	<b>330,000</b>	<b>319,300</b>	<b>319,300</b>	<b>319,300</b>	<b>319,300</b>
<b>Totals are</b>		<b>1,413,943</b>	<b>1,419,007</b>	<b>1,664,200</b>	<b>1,692,700</b>	<b>1,692,700</b>	<b>1,692,700</b>	<b>1,692,700</b>

**Expenditures**

51105	Wages and salaries	1,184,149	1,165,064	1,415,695	1,501,677	1,501,677	1,501,677	1,501,677
51110	Temporary salaries	25,352	11,740	13,784	14,266	14,266	14,266	14,266
51115	Overtime and other pay	4,721	9,105	0	0	0	0	0
51125	FICA	91,979	89,934	109,918	116,458	116,458	116,458	116,458
51130	Workers compensation	49,565	10,106	7,154	12,062	12,062	12,062	12,062
51135	Employer paid work day tax	623	530	730	735	735	735	735
51140	Pers contribution	149,236	180,934	228,228	309,146	309,146	309,146	309,146

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51150	Health insurance	336,571	365,820	416,529	449,775	449,775	449,775	449,775
51155	Life and long term disability insurance	5,183	4,567	5,662	5,700	5,700	5,700	5,700
51160	Unemployment insurance	1,054	676	756	761	761	761	761
51165	Tri-Met tax	7,778	8,223	10,849	11,654	11,654	11,654	11,654
51180	Other employee allowances	4,418	7,440	7,358	6,448	6,448	6,448	6,448
51185	VEBA contribution	625	750	0	0	0	0	0
51199	Misc Personal Services	0	0	6,700	0	0	0	0
<b>Personnel services</b>		<b>1,861,255</b>	<b>1,854,890</b>	<b>2,223,363</b>	<b>2,428,682</b>	<b>2,428,682</b>	<b>2,428,682</b>	<b>2,428,682</b>
51210	Supplies- general	20,842	25,016	23,200	24,000	24,000	24,000	24,000
51215	Supplies-computer	0	0	100	0	0	0	0
51220	Supplies-food	5,555	5,693	12,500	10,000	10,000	10,000	10,000
51240	Supplies-medical, general	66,516	68,385	80,000	70,000	70,000	70,000	70,000
51245	Supplies-medical, medication	36	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	3,617	15,485	5,600	13,100	13,100	13,100	13,100
51270	Postage and freight	24,886	4,920	8,925	4,825	4,825	4,825	4,825
51275	Books, subscriptions, and publications	0	0	1,100	600	600	600	600
51280	Services -contract, government, other professional services	0	(52)	200	0	0	0	0
51285	Services -professional services	82,654	34,915	107,800	117,800	117,800	117,800	117,800
51305	Communications-services	11,740	11,739	12,230	13,730	13,730	13,730	13,730
51310	Utilities	57,086	64,176	60,000	65,000	65,000	65,000	65,000
51320	Repair & maint services-general	1,399	601	1,700	1,700	1,700	1,700	1,700
51350	Dues and membership	1,591	1,529	2,500	2,500	2,500	2,500	2,500
51355	Training and education	3,877	1,832	10,000	10,460	10,460	10,460	10,460

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51360	Travel expense	741	5,155	10,000	10,460	10,460	10,460	10,460
51365	Private mileage	1,186	419	500	500	500	500	500
51390	Permits, licenses and fees	16,642	18,107	16,000	20,800	20,800	20,800	20,800
51460	Office Supplies- Internal	9,593	8,498	8,500	7,600	7,600	7,600	7,600
51465	Postage and freight- Internal	33,485	34,629	36,000	36,000	36,000	36,000	36,000
51470	Mail Messenger Services- Internal	8,838	10,032	11,022	12,012	12,012	12,012	12,012
51475	Printing- Internal	24,132	22,478	27,000	27,000	27,000	27,000	27,000
51480	Photocopy machine- Internal	2,485	1,748	3,000	3,000	3,000	3,000	3,000
51525	Fleet -Internal (non-capital)	66,540	69,716	75,100	90,876	90,876	90,876	90,876
51545	Department vehicle damage deductible	529	0	500	500	500	500	500
51580	Employee Recognition	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>443,969</b>	<b>405,020</b>	<b>513,477</b>	<b>542,463</b>	<b>542,463</b>	<b>542,463</b>	<b>542,463</b>
52005	Bank Service Charge	10,547	11,751	11,000	10,500	10,500	10,500	10,500
52010	Refunds	8,728	3,555	7,500	4,000	4,000	4,000	4,000
58015	Bad debt expense	13,253	13,624	9,000	14,000	14,000	14,000	14,000
<b>Other expenditures</b>		<b>32,529</b>	<b>28,930</b>	<b>27,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>
53055	Interdpt chg-general	0	3,318	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>3,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	51,462	80,000	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Capital outlay		51,462	80,000	0	0	0	0	0
<b>Totals are</b>		<b>2,389,215</b>	<b>2,372,158</b>	<b>2,764,340</b>	<b>2,999,645</b>	<b>2,999,645</b>	<b>2,999,645</b>	<b>2,999,645</b>

**Position Costing Details**

Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	184,834	184,469	199,163	212,815	212,815	212,815	212,815	212,815
Animal Behavior and Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	58,960	64,067	69,151	73,022	73,022	73,022	73,022	73,022
Animal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	103,409	107,039	101,155	113,462	113,462	113,462	113,462	113,462
Animal Services Officer II	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	308,170	323,945	335,401	350,051	350,051	350,051	350,051	350,051
Animal Services Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	142,764	147,768	139,241	143,297	143,297	143,297	143,297	143,297
Animal Shelter Technician II	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	307,195	329,437	321,736	336,699	336,699	336,699	336,699	336,699
Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	60,081	60,081	60,081	60,081	60,081
Program Educator	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	57,286	56,468	58,049	0	0	0	0	0
Support Unit Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	53,181	0	0	0	0	0	0	0
Veterinarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 709005 - Animal Services

Organization

Unit: 709000 - Animal Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		91,403	94,602	97,251	100,655	100,655	100,655	100,655
	Veterinary Technician	1.00	1.00	2.00	2.00	2.00	2.00	2.00
		49,801	49,881	94,548	111,595	111,595	111,595	111,595
<b>Account 51105 Totals:</b>		<b>25.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
		<b>1,357,003</b>	<b>1,357,676</b>	<b>1,415,695</b>	<b>1,501,677</b>	<b>1,501,677</b>	<b>1,501,677</b>	<b>1,501,677</b>
	Administrative Specialist I	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		8,416	8,711	7,370	7,628	7,628	7,628	7,628
	Administrative Specialist II	0.00	0.00	0.15	0.15	0.15	0.15	0.15
		0	0	6,414	6,638	6,638	6,638	6,638
<b>Account 51110 Totals:</b>		<b>0.20</b>	<b>0.20</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>
		<b>8,416</b>	<b>8,711</b>	<b>13,784</b>	<b>14,266</b>	<b>14,266</b>	<b>14,266</b>	<b>14,266</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43110	Veterans services	185,136	282,956	337,956	293,482	293,482	293,482	293,482
43310	Public Health reimbursement	0	0	0	0	0	0	0
43396	Other Grant Carryforward revenue	470	85	0	0	0	0	0
43405	Other State grants-capital	0	29,076	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>185,606</b>	<b>312,116</b>	<b>337,956</b>	<b>293,482</b>	<b>293,482</b>	<b>293,482</b>	<b>293,482</b>
48215	Gifts and donations-operating	0	2,500	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>185,606</b>	<b>314,616</b>	<b>337,956</b>	<b>293,482</b>	<b>293,482</b>	<b>293,482</b>	<b>293,482</b>
<b>Expenditures</b>								
51105	Wages and salaries	520,263	598,622	660,743	716,617	716,617	716,617	716,617
51115	Overtime and other pay	0	247	0	0	0	0	0
51125	FICA	38,981	45,058	50,634	54,918	54,918	54,918	54,918
51130	Workers compensation	4,221	2,970	4,786	6,518	6,518	6,518	6,518
51135	Employer paid work day tax	245	253	303	309	309	309	309
51140	Pers contribution	74,544	85,728	108,235	148,979	148,979	148,979	148,979
51150	Health insurance	136,251	163,045	175,278	191,604	191,604	191,604	191,604
51155	Life and long term disability insurance	2,097	2,112	2,383	2,429	2,429	2,429	2,429
51160	Unemployment insurance	396	296	314	320	320	320	320



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51165	Tri-Met tax	3,267	4,151	5,014	5,507	5,507	5,507	5,507
51180	Other employee allowances	1,004	1,125	1,125	1,307	1,307	1,307	1,307
51185	VEBA contribution	575	919	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>781,845</b>	<b>904,527</b>	<b>1,008,815</b>	<b>1,128,508</b>	<b>1,128,508</b>	<b>1,128,508</b>	<b>1,128,508</b>
51210	Supplies- general	914	4,633	55,280	8,530	8,530	8,530	8,530
51215	Supplies-computer	0	0	300	300	300	300	300
51220	Supplies-food	0	3	0	300	300	300	300
51240	Supplies-medical, general	0	0	0	25	25	25	25
51270	Postage and freight	2	1,707	0	0	0	0	0
51275	Books, subscriptions, and publications	0	2,080	1,624	1,150	1,150	1,150	1,150
51280	Services -contract, government, other professional services	3,969	4,837	4,088	6,725	6,725	6,725	6,725
51285	Services -professional services	11,341	44,564	23,150	23,150	23,150	23,150	23,150
51305	Communications-services	1,225	2,347	3,300	2,740	2,740	2,740	2,740
51310	Utilities	2,533	3,657	3,348	2,308	2,308	2,308	2,308
51340	Lease and rentals - space	32,693	35,564	45,185	41,686	41,686	41,686	41,686
51345	Lease and rentals - equipment	5,710	6,380	8,450	8,450	8,450	8,450	8,450
51350	Dues and membership	675	795	1,095	1,050	1,050	1,050	1,050
51355	Training and education	7,491	13,852	4,180	4,260	4,260	4,260	4,260
51360	Travel expense	4,488	8,031	11,526	11,506	11,506	11,506	11,506
51365	Private mileage	1,722	3,021	4,140	4,120	4,120	4,120	4,120
51385	Public information	0	0	0	0	0	0	0
51460	Office Supplies- Internal	696	3,275	750	750	750	750	750

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51465	Postage and freight- Internal	762	913	1,075	1,050	1,050	1,050	1,050
51470	Mail Messenger Services- Internal	2,333	2,736	2,557	3,276	3,276	3,276	3,276
51475	Printing- Internal	178	1,575	400	1,020	1,020	1,020	1,020
51480	Photocopy machine- Internal	3,022	3,538	4,025	5,025	5,025	5,025	5,025
51525	Fleet -Internal (non-capital)	5	0	0	0	0	0	0
51535	Software licenses	0	64	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>79,758</b>	<b>143,573</b>	<b>174,473</b>	<b>127,421</b>	<b>127,421</b>	<b>127,421</b>	<b>127,421</b>
52130	Other Special Expenditures	616	15,285	800	800	800	800	800
<b>Other expenditures</b>		<b>616</b>	<b>15,285</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
53030	Interdpt chg-ITS capital	0	0	39	20	20	20	20
53055	Interdpt chg-general	0	2,370	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>2,370</b>	<b>39</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>Totals are</b>		<b>862,220</b>	<b>1,065,754</b>	<b>1,184,127</b>	<b>1,256,749</b>	<b>1,256,749</b>	<b>1,256,749</b>	<b>1,256,749</b>

**Position Costing Details**

Administrative Specialist II	2.00	2.00	2.00	1.00	1.00	1.00	1.00
	92,869	98,257	92,695	45,750	45,750	45,750	45,750
Disability and Aging Services Coordinator	0.30	0.30	0.30	0.30	0.30	0.30	0.30

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 751005 - Veteran Services

Organization

Unit: 751000 - Veteran Services

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		15,583	18,672	19,752	20,855	20,855	20,855	20,855
	Disability, Aging & Veteran Services Supervisor	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		15,511	14,481	16,240	16,809	16,809	16,809	16,809
	Program Communication and Education Specialist	0.00	0.00	0.00	0.20	0.20	0.20	0.20
		0	0	0	13,196	13,196	13,196	13,196
	Program Specialist	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		49,410	53,056	57,269	117,580	117,580	117,580	117,580
	Veterans Services Coordinator	5.00	6.00	5.00	5.00	5.00	5.00	5.00
		303,286	364,310	313,933	335,943	335,943	335,943	335,943
	Veterans Services Coordinator, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	70,553	73,022	73,022	73,022	73,022
	Veterans Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		83,622	87,842	90,301	93,462	93,462	93,462	93,462
<b>Account 51105 Totals:</b>		<b>9.45</b>	<b>10.45</b>	<b>10.45</b>	<b>10.65</b>	<b>10.65</b>	<b>10.65</b>	<b>10.65</b>
		<b>560,281</b>	<b>636,618</b>	<b>660,743</b>	<b>716,617</b>	<b>716,617</b>	<b>716,617</b>	<b>716,617</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901005 - CDBG Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43030	HUD block grant	493,389	474,024	428,800	428,800	428,800	428,800	428,800
43330	City revenue-operating	0	20,000	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>493,389</b>	<b>494,024</b>	<b>428,800</b>	<b>428,800</b>	<b>428,800</b>	<b>428,800</b>	<b>428,800</b>
48165	Loan repayment	19,291	24,211	0	0	0	0	0
48195	Reimbursement of expenses (operating)	76	316	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>19,367</b>	<b>24,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49005	Transfer from General Fund	0	10,000	150,000	170,000	170,000	170,000	170,000
49275	Transfer from Housing Services Fund	0	10,000	0	0	0	0	0
<b>Operating transfers in</b>		<b>0</b>	<b>20,000</b>	<b>150,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>
<b>Totals are</b>		<b>512,756</b>	<b>538,550</b>	<b>578,800</b>	<b>598,800</b>	<b>598,800</b>	<b>598,800</b>	<b>598,800</b>
<b>Expenditures</b>								
51105	Wages and salaries	266,490	272,957	263,094	345,020	345,020	345,020	345,020
51110	Temporary salaries	47,076	21,967	25,000	44,482	44,482	44,482	44,482
51115	Overtime and other pay	0	303	0	0	0	0	0
51125	FICA	21,222	19,434	22,039	29,799	29,799	29,799	29,799
51130	Workers compensation	2,089	1,600	1,986	2,225	2,225	2,225	2,225

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901005 - CDBG Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51135	Employer paid work day tax	100	80	94	129	129	129	129
51140	Pers contribution	35,956	44,098	49,451	77,344	77,344	77,344	77,344
51150	Health insurance	43,452	46,482	49,648	71,243	71,243	71,243	71,243
51155	Life and long term disability insurance	678	574	674	902	902	902	902
51160	Unemployment insurance	203	101	98	134	134	134	134
51165	Tri-Met tax	1,781	1,724	2,184	2,995	2,995	2,995	2,995
51199	Misc Personal Services	0	0	(66,780)	(43,656)	(43,656)	(43,656)	(43,656)
<b>Personnel services</b>		<b>419,049</b>	<b>409,320</b>	<b>347,488</b>	<b>530,617</b>	<b>530,617</b>	<b>530,617</b>	<b>530,617</b>
51205	Supplies-office, general	0	98	150	200	200	200	200
51210	Supplies- general	92	89	150	200	200	200	200
51265	Supplies-safety equipment	0	490	0	0	0	0	0
51270	Postage and freight	0	0	50	50	50	50	50
51275	Books, subscriptions, and publications	476	486	1,000	1,000	1,000	1,000	1,000
51285	Services -professional services	2,391	4,175	157,623	134,967	134,967	134,967	134,967
51295	Advertising and public notice	1,246	3,750	2,500	2,500	2,500	2,500	2,500
51305	Communications-services	137	135	120	150	150	150	150
51310	Utilities	1,235	1,101	1,500	1,500	1,500	1,500	1,500
51340	Lease and rentals - space	15,755	16,229	14,683	17,923	17,923	17,923	17,923
51350	Dues and membership	2,409	2,280	2,500	3,000	3,000	3,000	3,000
51355	Training and education	2,057	1,432	2,000	6,000	6,000	6,000	6,000
51360	Travel expense	1,783	518	3,860	6,000	6,000	6,000	6,000
51365	Private mileage	24	228	100	100	100	100	100
51390	Permits, licenses and fees	238	284	300	750	750	750	750

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 901005 - CDBG Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51460	Office Supplies- Internal	2,035	1,719	2,500	2,500	2,500	2,500	2,500
51465	Postage and freight- Internal	1,090	1,109	2,000	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	3,108	1,824	1,903	2,184	2,184	2,184	2,184
51475	Printing- Internal	1,998	1,092	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	1,673	1,740	2,500	2,500	2,500	2,500	2,500
51520	Facilities charges- Internal	0	2,033	1,260	2,048	2,048	2,048	2,048
51525	Fleet -Internal (non-capital)	1,947	2,158	2,014	2,150	2,150	2,150	2,150
51535	Software licenses	8,250	7,875	7,875	7,875	7,875	7,875	7,875
<b>Materials and Supplies</b>		<b>47,945</b>	<b>50,845</b>	<b>209,088</b>	<b>198,097</b>	<b>198,097</b>	<b>198,097</b>	<b>198,097</b>
53010	Interdpt chg-indirect charges	45,762	47,885	62,224	82,925	82,925	82,925	82,925
53055	Interdpt chg-general	0	1,511	0	0	0	0	0
<b>Interfund expenditures</b>		<b>45,762</b>	<b>49,396</b>	<b>62,224</b>	<b>82,925</b>	<b>82,925</b>	<b>82,925</b>	<b>82,925</b>
<b>Totals are</b>		<b>512,756</b>	<b>509,561</b>	<b>618,800</b>	<b>811,639</b>	<b>811,639</b>	<b>811,639</b>	<b>811,639</b>

**Position Costing Details**

Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	17,100	18,428	19,893	18,525	18,525	18,525	18,525	18,525
Community Development Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	114,149	118,144	121,453	125,704	125,704	125,704	125,704	125,704
Grants Technician	0.56	0.56	0.56	0.00	0.00	0.00	0.00	0.00
	31,259	33,974	35,792	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901005 - CDBG Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Housing and Community Development Specialist	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		76,323	82,288	85,956	169,637	169,637	169,637	169,637
	Senior Accounting Assistant	0.00	0.00	0.00	0.56	0.56	0.56	0.56
		0	0	0	31,154	31,154	31,154	31,154
<b>Account 51105 Totals:</b>		<b>2.96</b>	<b>2.96</b>	<b>2.96</b>	<b>3.96</b>	<b>3.96</b>	<b>3.96</b>	<b>3.96</b>
		<b>238,831</b>	<b>252,834</b>	<b>263,094</b>	<b>345,020</b>	<b>345,020</b>	<b>345,020</b>	<b>345,020</b>
	Grants Technician	0.00	0.00	0.33	0.00	0.00	0.00	0.00
		0	0	3,511	0	0	0	0
	Senior Community Development Specialist	0.00	0.60	0.50	0.50	0.50	0.50	0.50
		0	50,169	21,489	44,482	44,482	44,482	44,482
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.60</b>	<b>0.83</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
		<b>0</b>	<b>50,169</b>	<b>25,000</b>	<b>44,482</b>	<b>44,482</b>	<b>44,482</b>	<b>44,482</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901010 - Project Administration

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43030	HUD block grant	2,501,728	1,903,509	2,982,076	2,686,601	2,686,601	2,686,601	2,686,601
	<b>Intergovernmental revenues</b>	<b>2,501,728</b>	<b>1,903,509</b>	<b>2,982,076</b>	<b>2,686,601</b>	<b>2,686,601</b>	<b>2,686,601</b>	<b>2,686,601</b>
48165	Loan repayment	77,163	151,013	181,270	107,764	107,764	107,764	107,764
	<b>Miscellaneous revenues</b>	<b>77,163</b>	<b>151,013</b>	<b>181,270</b>	<b>107,764</b>	<b>107,764</b>	<b>107,764</b>	<b>107,764</b>
	<b>Totals are</b>	<b>2,578,890</b>	<b>2,054,523</b>	<b>3,163,346</b>	<b>2,794,365</b>	<b>2,794,365</b>	<b>2,794,365</b>	<b>2,794,365</b>
<b>Expenditures</b>								
52070	CDBG expenditures project	2,540,084	2,043,689	3,163,346	2,719,365	2,719,365	2,719,365	2,719,365
	<b>Other expenditures</b>	<b>2,540,084</b>	<b>2,043,689</b>	<b>3,163,346</b>	<b>2,719,365</b>	<b>2,719,365</b>	<b>2,719,365</b>	<b>2,719,365</b>
53055	Interdpt chg-general	0	0	0	75,000	75,000	75,000	75,000
	<b>Interfund expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
	<b>Totals are</b>	<b>2,540,084</b>	<b>2,043,689</b>	<b>3,163,346</b>	<b>2,794,365</b>	<b>2,794,365</b>	<b>2,794,365</b>	<b>2,794,365</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43030	HUD block grant	141,658	197,868	352,746	382,966	382,966	382,966	382,966
<b>Intergovernmental revenues</b>		<b>141,658</b>	<b>197,868</b>	<b>352,746</b>	<b>382,966</b>	<b>382,966</b>	<b>382,966</b>	<b>382,966</b>
48195	Reimbursement of expenses (operating)	600	1,246	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>600</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>142,258</b>	<b>199,114</b>	<b>352,746</b>	<b>382,966</b>	<b>382,966</b>	<b>382,966</b>	<b>382,966</b>
<b>Expenditures</b>								
51105	Wages and salaries	92,670	97,587	155,941	162,435	162,435	162,435	162,435
51110	Temporary salaries	0	2,925	1,692	0	0	0	0
51115	Overtime and other pay	0	146	0	0	0	0	0
51125	FICA	6,873	7,555	12,059	12,427	12,427	12,427	12,427
51130	Workers compensation	734	760	1,426	1,158	1,158	1,158	1,158
51135	Employer paid work day tax	44	40	69	68	68	68	68
51140	Pers contribution	8,810	14,272	23,328	31,577	31,577	31,577	31,577
51150	Health insurance	24,035	25,967	43,107	46,238	46,238	46,238	46,238
51155	Life and long term disability insurance	371	325	529	529	529	529	529
51160	Unemployment insurance	70	49	71	70	70	70	70
51165	Tri-Met tax	604	698	1,196	1,248	1,248	1,248	1,248
51199	Misc Personal Services	0	0	0	(40,334)	(40,334)	(40,334)	(40,334)

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Personnel services</b>		<b>134,210</b>	<b>150,325</b>	<b>239,418</b>	<b>215,416</b>	<b>215,416</b>	<b>215,416</b>	<b>215,416</b>
51205	Supplies-office, general	0	32	50	50	50	50	50
51210	Supplies- general	14	127	50	50	50	50	50
51265	Supplies-safety equipment	0	178	0	0	0	0	0
51270	Postage and freight	0	0	20	25	25	25	25
51275	Books, subscriptions, and publications	644	434	250	300	300	300	300
51285	Services -professional services	1,684	2,185	38,595	87,538	87,538	87,538	87,538
51295	Advertising and public notice	647	488	500	500	500	500	500
51310	Utilities	647	577	800	850	850	850	850
51340	Lease and rentals - space	8,253	8,501	11,592	10,498	10,498	10,498	10,498
51350	Dues and membership	1,247	1,224	1,500	2,500	2,500	2,500	2,500
51355	Training and education	1,646	885	1,000	3,000	3,000	3,000	3,000
51360	Travel expense	1,906	979	1,500	3,000	3,000	3,000	3,000
51390	Permits, licenses and fees	266	378	200	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	375	222	100	600	600	600	600
51465	Postage and freight- Internal	254	148	300	300	300	300	300
51470	Mail Messenger Services- Internal	777	912	1,503	1,092	1,092	1,092	1,092
51475	Printing- Internal	325	82	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	222	530	800	800	800	800	800
51520	Facilities charges- Internal	0	1,065	998	1,200	1,200	1,200	1,200
51525	Fleet -Internal (non-capital)	3,978	4,063	3,446	3,675	3,675	3,675	3,675
51535	Software licenses	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>22,884</b>	<b>23,009</b>	<b>64,204</b>	<b>118,978</b>	<b>118,978</b>	<b>118,978</b>	<b>118,978</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Housing

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	23,970	25,082	49,124	48,572	48,572	48,572	48,572
53055	Interdpt chg-general	0	791	0	0	0	0	0
<b>Interfund expenditures</b>		<b>23,970</b>	<b>25,873</b>	<b>49,124</b>	<b>48,572</b>	<b>48,572</b>	<b>48,572</b>	<b>48,572</b>
<b>Totals are</b>		<b>181,064</b>	<b>199,207</b>	<b>352,746</b>	<b>382,966</b>	<b>382,966</b>	<b>382,966</b>	<b>382,966</b>

**Position Costing Details**

Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	17,100	18,427	19,894	18,524	18,524	18,524	18,524	18,524
Grants Technician	0.27	0.27	0.27	0.00	0.00	0.00	0.00	0.00
	15,072	16,380	17,257	0	0	0	0	0
Housing Rehabilitation Coordinator	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
	59,814	65,543	70,738	76,890	76,890	76,890	76,890	76,890
Housing Rehabilitation Specialist	0.00	0.00	0.75	0.75	0.75	0.75	0.75	0.75
	0	0	48,052	52,000	52,000	52,000	52,000	52,000
Senior Accounting Assistant	0.00	0.00	0.00	0.27	0.27	0.27	0.27	0.27
	0	0	0	15,021	15,021	15,021	15,021	15,021
<b>Account 51105 Totals:</b>	<b>1.57</b>	<b>1.57</b>	<b>2.32</b>	<b>2.32</b>	<b>2.32</b>	<b>2.32</b>	<b>2.32</b>	<b>2.32</b>
	<b>91,986</b>	<b>100,350</b>	<b>155,941</b>	<b>162,435</b>	<b>162,435</b>	<b>162,435</b>	<b>162,435</b>	<b>162,435</b>
Grants Technician	0.00	0.00	0.16	0.00	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901015 - Housing

Organization  
 Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	1,692	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.16</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		0	0	1,692	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901020 - Neighborhood Stabilization

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48165	Loan repayment	83,634	48,626	0	0	0	0	0
48195	Reimbursement of expenses (operating)	138	240	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>83,772</b>	<b>48,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>83,772</b>	<b>48,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51390	Permits, licenses and fees	138	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52070	CDBG expenditures project	0	0	0	98,544	98,544	98,544	98,544
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>98,544</b>	<b>98,544</b>	<b>98,544</b>	<b>98,544</b>
<b>Totals are</b>		<b>138</b>	<b>0</b>	<b>0</b>	<b>98,544</b>	<b>98,544</b>	<b>98,544</b>	<b>98,544</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901025 - Emergency Solutions Grant

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43030	HUD block grant	163,207	140,305	169,025	169,025	169,025	169,025	169,025
<b>Intergovernmental revenues</b>		<b>163,207</b>	<b>140,305</b>	<b>169,025</b>	<b>169,025</b>	<b>169,025</b>	<b>169,025</b>	<b>169,025</b>
<b>Totals are</b>		<b>163,207</b>	<b>140,305</b>	<b>169,025</b>	<b>169,025</b>	<b>169,025</b>	<b>169,025</b>	<b>169,025</b>
<b>Expenditures</b>								
51199	Misc Personal Services	12,339	12,451	0	12,676	12,676	12,676	12,676
<b>Personnel services</b>		<b>12,339</b>	<b>12,451</b>	<b>0</b>	<b>12,676</b>	<b>12,676</b>	<b>12,676</b>	<b>12,676</b>
52070	CDBG expenditures project	150,868	127,854	169,025	156,349	156,349	156,349	156,349
<b>Other expenditures</b>		<b>150,868</b>	<b>127,854</b>	<b>169,025</b>	<b>156,349</b>	<b>156,349</b>	<b>156,349</b>	<b>156,349</b>
<b>Totals are</b>		<b>163,207</b>	<b>140,305</b>	<b>169,025</b>	<b>169,025</b>	<b>169,025</b>	<b>169,025</b>	<b>169,025</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 901040 - Veterans Home Improvement

Organization  
 Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43390	Other State grants-operating	0	0	150,000	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51285	Services -professional services	0	0	150,000	0	0	0	0
	<b>Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 901045 - Hillsboro Housing Rehabilitation

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43330	City revenue-operating	0	0	201,669	201,669	201,669	201,669	201,669
	<b>Intergovernmental revenues</b>	<b>0</b>	<b>0</b>	<b>201,669</b>	<b>201,669</b>	<b>201,669</b>	<b>201,669</b>	<b>201,669</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>201,669</b>	<b>201,669</b>	<b>201,669</b>	<b>201,669</b>	<b>201,669</b>
<b>Expenditures</b>								
51199	Misc Personal Services	0	0	0	40,334	40,334	40,334	40,334
	<b>Personnel services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,334</b>	<b>40,334</b>	<b>40,334</b>	<b>40,334</b>
51285	Services -professional services	0	0	201,669	161,335	161,335	161,335	161,335
	<b>Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>201,669</b>	<b>161,335</b>	<b>161,335</b>	<b>161,335</b>	<b>161,335</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>201,669</b>	<b>201,669</b>	<b>201,669</b>	<b>201,669</b>	<b>201,669</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705005 - CYF Administration

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51285	Services -professional services	0	177	0	0	0	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	358	0	0	0	0	0
51480	Photocopy machine- Internal	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	58,038	40,920	0	0	0	0	0
53025	Interdpt chg-storage space -archives	394	0	0	0	0	0	0
53510	Intradpt chg-Departmental	28,007	43,460	0	0	0	0	0
<b>Interfund expenditures</b>		<b>86,439</b>	<b>84,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>86,439</b>	<b>84,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43135	Mental Health , liquor revenue, County	0	100,000	100,000	100,000	100,000	100,000	100,000
43380	Other Federal grants-operating	0	0	131,392	151,153	151,153	151,153	151,153
43385	Other Local revenue-operating	3,895,301	3,212,934	3,586,418	3,938,263	3,938,263	3,938,263	3,938,263
43390	Other State grants-operating	1,551,034	1,810,499	1,778,371	323,750	323,750	323,750	323,750
43396	Other Grant Carryforward revenue	18,931	(115,370)	713,450	322,327	322,327	322,327	322,327
<b>Intergovernmental revenues</b>		<b>5,465,266</b>	<b>5,008,063</b>	<b>6,309,631</b>	<b>4,835,493</b>	<b>4,835,493</b>	<b>4,835,493</b>	<b>4,835,493</b>
44505	Medicaid	0	106,481	120,000	0	0	0	0
<b>Charges for Services</b>		<b>0</b>	<b>106,481</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47525	Intradpt rev- General	99,403	271,373	572,149	98,083	98,083	98,083	98,083
<b>Interfund revenues</b>		<b>99,403</b>	<b>271,373</b>	<b>572,149</b>	<b>98,083</b>	<b>98,083</b>	<b>98,083</b>	<b>98,083</b>
48105	Invest interest income-general	(4,677)	(3,041)	2,500	19,000	19,000	19,000	19,000
48195	Reimbursement of expenses (operating)	13,641	0	0	0	0	0	0
48215	Gifts and donations-operating	463	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	13,603	11,397	0	12,500	12,500	12,500	12,500
<b>Miscellaneous revenues</b>		<b>23,030</b>	<b>8,356</b>	<b>2,500</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
49005	Transfer from General Fund	83,000	83,000	186,250	236,250	236,250	236,250	236,250
49140	Transfer from Human Services Fund	0	204,238	0	0	0	0	0
<b>Operating transfers in</b>		<b>83,000</b>	<b>287,238</b>	<b>186,250</b>	<b>236,250</b>	<b>236,250</b>	<b>236,250</b>	<b>236,250</b>
<b>Totals are</b>		<b>5,670,699</b>	<b>5,681,512</b>	<b>7,190,530</b>	<b>5,201,326</b>	<b>5,201,326</b>	<b>5,201,326</b>	<b>5,201,326</b>
<b>Expenditures</b>								
51105	Wages and salaries	279,160	393,855	419,842	519,697	519,697	519,697	519,697
51110	Temporary salaries	52,952	69,575	71,323	0	0	0	0
51115	Overtime and other pay	0	65	0	0	0	0	0
51125	FICA	24,918	35,003	37,783	39,967	39,967	39,967	39,967
51130	Workers compensation	2,585	2,200	2,748	3,672	3,672	3,672	3,672
51135	Employer paid work day tax	124	155	175	174	174	174	174
51140	Pers contribution	44,704	70,746	87,231	106,710	106,710	106,710	106,710
51150	Health insurance	54,934	84,224	83,865	107,946	107,946	107,946	107,946
51155	Life and long term disability insurance	847	1,052	1,140	1,368	1,368	1,368	1,368
51160	Unemployment insurance	240	220	180	180	180	180	180
51165	Tri-Met tax	2,106	3,091	3,727	3,995	3,995	3,995	3,995
51180	Other employee allowances	1,788	2,625	2,730	2,730	2,730	2,730	2,730
51199	Misc Personal Services	0	0	(7,741)	(17,482)	(17,482)	(17,482)	(17,482)
<b>Personnel services</b>		<b>464,358</b>	<b>662,811</b>	<b>703,003</b>	<b>768,957</b>	<b>768,957</b>	<b>768,957</b>	<b>768,957</b>
51210	Supplies- general	15,471	5,126	9,568	58,291	58,291	58,291	58,291

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51215	Supplies-computer	125	0	0	0	0	0	0
51270	Postage and freight	525	277	10	1,070	1,070	1,070	1,070
51275	Books, subscriptions, and publications	0	4,824	10,041	0	0	0	0
51280	Services -contract, government, other professional services	4,743,255	4,425,252	5,569,699	3,718,454	3,718,454	3,718,454	3,718,454
51285	Services -professional services	120,356	77,333	158,990	297,146	297,146	297,146	297,146
51300	Printing and duplicating	0	17	100	100	100	100	100
51305	Communications-services	2,626	3,028	2,971	3,649	3,649	3,649	3,649
51340	Lease and rentals - space	935	13,900	1,500	0	0	0	0
51350	Dues and membership	0	60	0	0	0	0	0
51355	Training and education	1,501	2,837	3,400	4,900	4,900	4,900	4,900
51360	Travel expense	2,007	3,272	10,790	10,406	10,406	10,406	10,406
51365	Private mileage	3,337	3,250	4,841	4,100	4,100	4,100	4,100
51460	Office Supplies- Internal	973	1,122	1,600	1,200	1,200	1,200	1,200
51465	Postage and freight- Internal	50	12	95	95	95	95	95
51470	Mail Messenger Services- Internal	4,662	5,114	6,012	6,552	6,552	6,552	6,552
51475	Printing- Internal	13,882	4,702	6,000	2,316	2,316	2,316	2,316
51480	Photocopy machine- Internal	3,217	3,882	3,050	2,620	2,620	2,620	2,620
51495	Telephone monthly- internal	0	0	(1)	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	258	250	250	250	250	250
51580	Employee Recognition	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>4,912,921</b>	<b>4,554,268</b>	<b>5,788,916</b>	<b>4,111,149</b>	<b>4,111,149</b>	<b>4,111,149</b>	<b>4,111,149</b>
52130	Other Special Expenditures	3,767	4,316	2,000	6,700	6,700	6,700	6,700

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Other expenditures</b>		<b>3,767</b>	<b>4,316</b>	<b>2,000</b>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>
53010	Interdpt chg-indirect charges	0	0	68,975	108,114	108,114	108,114	108,114
53025	Interdpt chg-storage space -archives	110	335	200	350	350	350	350
53055	Interdpt chg-general	196	2,284	0	0	0	0	0
53505	Intradpt chg - General	2,269	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	271,373	620,606	165,885	165,885	165,885	165,885
<b>Interfund expenditures</b>		<b>2,575</b>	<b>273,991</b>	<b>689,781</b>	<b>274,349</b>	<b>274,349</b>	<b>274,349</b>	<b>274,349</b>
54105	Transfer to General Fund	0	0	0	40,171	40,171	40,171	40,171
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,171</b>	<b>40,171</b>	<b>40,171</b>	<b>40,171</b>
59010	Contingency	0	0	478,902	613,348	613,348	613,348	613,348
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>478,902</b>	<b>613,348</b>	<b>613,348</b>	<b>613,348</b>	<b>613,348</b>
	<b>Totals are</b>	<b>5,383,620</b>	<b>5,495,386</b>	<b>7,662,602</b>	<b>5,814,674</b>	<b>5,814,674</b>	<b>5,814,674</b>	<b>5,814,674</b>

**Position Costing Details**

Children and Family Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	98,441	101,879	98,791	108,398	108,398	108,398	108,398	108,398
Management Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705010 - Children, Youth & Families

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	66,845	66,845	66,845	66,845
	Program Coordinator	0.75	1.00	1.00	0.00	0.00	0.00	0.00
		48,652	74,097	83,288	0	0	0	0
	Program Specialist	0.75	1.00	1.00	1.00	1.00	1.00	1.00
		42,919	59,224	60,882	63,013	63,013	63,013	63,013
	Senior Program Coordinator	1.00	2.00	2.00	3.00	3.00	3.00	3.00
		85,165	162,505	176,881	281,441	281,441	281,441	281,441
<b>Account 51105 Totals:</b>		<b>3.50</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
		<b>275,177</b>	<b>397,705</b>	<b>419,842</b>	<b>519,697</b>	<b>519,697</b>	<b>519,697</b>	<b>519,697</b>
	Program Specialist	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		0	12,185	25,052	0	0	0	0
	Senior Program Coordinator	0.00	0.25	0.50	0.00	0.00	0.00	0.00
		0	19,693	46,271	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.75</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>0</b>	<b>31,878</b>	<b>71,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 705015 - CYF Federal

Organization

Unit: 705000 - Children, Youth & Families

Fund: 166 - Children, Youth & Families

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	186,431	0	0	0	0	0	0
43396	Other Grant Carryforward revenue	517	0	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>186,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>186,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	177,046	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>177,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53510	Intradpt chg-Departmental	9,903	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>9,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>186,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43210	State Mental Health grant	0	0	0	9,368,325	9,368,325	9,368,325	9,368,325
<b>Intergovernmental revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,368,325</b>	<b>9,368,325</b>	<b>9,368,325</b>	<b>9,368,325</b>
48105	Invest interest income-general	0	0	0	25,000	25,000	25,000	25,000
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
49005	Transfer from General Fund	0	0	0	35,000	35,000	35,000	35,000
49140	Transfer from Human Services Fund	0	0	0	2,034,917	2,034,917	2,034,917	2,034,917
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,069,917</b>	<b>2,069,917</b>	<b>2,069,917</b>	<b>2,069,917</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>11,463,242</b>	<b>11,463,242</b>	<b>11,463,242</b>	<b>11,463,242</b>
<b>Expenditures</b>								
51105	Wages and salaries	0	0	0	5,455,580	5,455,580	5,455,580	5,455,580
51110	Temporary salaries	0	0	0	69,163	69,163	69,163	69,163
51125	FICA	0	0	0	422,634	422,634	422,634	422,634
51130	Workers compensation	0	0	0	48,593	48,593	48,593	48,593
51135	Employer paid work day tax	0	0	0	2,303	2,303	2,303	2,303
51140	Pers contribution	0	0	0	1,173,000	1,173,000	1,173,000	1,173,000
51150	Health insurance	0	0	0	1,399,700	1,399,700	1,399,700	1,399,700



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51155	Life and long term disability insurance	0	0	0	17,738	17,738	17,738	17,738
51160	Unemployment insurance	0	0	0	2,382	2,382	2,382	2,382
51165	Tri-Met tax	0	0	0	42,467	42,467	42,467	42,467
<b>Personnel services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,633,560</b>	<b>8,633,560</b>	<b>8,633,560</b>	<b>8,633,560</b>
51210	Supplies- general	0	0	0	207,129	207,129	207,129	207,129
51216	Supplies-furniture, fixture & work orders	0	0	0	33,600	33,600	33,600	33,600
51280	Services -contract, government, other professional services	0	0	0	334,000	334,000	334,000	334,000
51285	Services -professional services	0	0	0	116,902	116,902	116,902	116,902
51305	Communications-services	0	0	0	17,300	17,300	17,300	17,300
51340	Lease and rentals - space	0	0	0	136,708	136,708	136,708	136,708
51355	Training and education	0	0	0	31,120	31,120	31,120	31,120
51360	Travel expense	0	0	0	31,120	31,120	31,120	31,120
51365	Private mileage	0	0	0	65,200	65,200	65,200	65,200
51460	Office Supplies- Internal	0	0	0	19,000	19,000	19,000	19,000
51465	Postage and freight- Internal	0	0	0	8,200	8,200	8,200	8,200
51470	Mail Messenger Services- Internal	0	0	0	12,502	12,502	12,502	12,502
51475	Printing- Internal	0	0	0	1,200	1,200	1,200	1,200
51480	Photocopy machine- Internal	0	0	0	8,670	8,670	8,670	8,670
51525	Fleet -Internal (non-capital)	0	0	0	15,621	15,621	15,621	15,621
51580	Employee Recognition	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,038,272</b>	<b>1,038,272</b>	<b>1,038,272</b>	<b>1,038,272</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52130	Other Special Expenditures	0	0	0	35,000	35,000	35,000	35,000
	<b>Other expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
53010	Interdpt chg-indirect charges	0	0	0	752,783	752,783	752,783	752,783
53025	Interdpt chg-storage space -archives	0	0	0	8,367	8,367	8,367	8,367
53030	Interdpt chg-ITS capital	0	0	0	61,795	61,795	61,795	61,795
53510	Intradpt chg-Departmental	0	0	0	466,944	466,944	466,944	466,944
	<b>Interfund expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,289,889</b>	<b>1,289,889</b>	<b>1,289,889</b>	<b>1,289,889</b>
59010	Contingency	0	0	0	466,521	466,521	466,521	466,521
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>466,521</b>	<b>466,521</b>	<b>466,521</b>	<b>466,521</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,463,242</b>	<b>11,463,242</b>	<b>11,463,242</b>	<b>11,463,242</b>

**Position Costing Details**

Administrative Specialist II	0.00	0.00	0.00	7.80	7.80	7.80	7.80
	0	0	0	405,850	405,850	405,850	405,850
Human Services Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	118,086	118,086	118,086	118,086
Mental Health Services Coordinator II	0.00	0.00	0.00	46.00	46.00	46.00	46.00
	0	0	0	3,000,320	3,000,320	3,000,320	3,000,320
Mental Health Services Supervisor	0.00	0.00	0.00	5.00	5.00	5.00	5.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706505 - Developmental Disabilities Services

Organization

Unit: 706500 - Developmental Disabilities Services

Fund: 191 - Developmental Disabilities Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	487,792	487,792	487,792	487,792
	Program Coordinator	0.00	0.00	0.00	5.00	5.00	5.00	5.00
		0	0	0	419,759	419,759	419,759	419,759
	Senior Mental Health Services Coordinator	0.00	0.00	0.00	12.00	12.00	12.00	12.00
		0	0	0	927,986	927,986	927,986	927,986
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	95,787	95,787	95,787	95,787
<b>Account 51105 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>77.80</b>	<b>77.80</b>	<b>77.80</b>	<b>77.80</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,455,580</b>	<b>5,455,580</b>	<b>5,455,580</b>	<b>5,455,580</b>
	Administrative Specialist I	0.00	0.00	0.00	1.10	1.10	1.10	1.10
		0	0	0	41,952	41,952	41,952	41,952
	Mental Health Services Coordinator I	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	27,211	27,211	27,211	27,211
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>69,163</b>	<b>69,163</b>	<b>69,163</b>	<b>69,163</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43210	State Mental Health grant	66,495	556,745	556,745	0	0	0	0
43396	Other Grant Carryforward revenue	0	0	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>66,495</b>	<b>556,745</b>	<b>556,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47525	Intradpt rev- General	119,032	208,256	142,968	311,127	311,127	311,127	311,127
<b>Interfund revenues</b>		<b>119,032</b>	<b>208,256</b>	<b>142,968</b>	<b>311,127</b>	<b>311,127</b>	<b>311,127</b>	<b>311,127</b>
48105	Invest interest income-general	179,147	74,422	492,000	380,000	380,000	380,000	380,000
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	150	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	1,655	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>179,297</b>	<b>76,076</b>	<b>492,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
49005	Transfer from General Fund	0	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>364,825</b>	<b>841,077</b>	<b>1,191,713</b>	<b>691,127</b>	<b>691,127</b>	<b>691,127</b>	<b>691,127</b>

**Expenditures**

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51105	Wages and salaries	287,398	525,222	553,189	240,845	240,845	240,845	240,845
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	20,962	39,068	41,814	17,888	17,888	17,888	17,888
51130	Workers compensation	1,381	1,720	2,659	1,224	1,224	1,224	1,224
51135	Employer paid work day tax	80	148	167	58	58	58	58
51140	Pers contribution	43,407	89,156	97,349	55,055	55,055	55,055	55,055
51150	Health insurance	44,663	97,529	97,452	35,982	35,982	35,982	35,982
51155	Life and long term disability insurance	687	1,231	1,325	456	456	456	456
51160	Unemployment insurance	130	172	179	60	60	60	60
51165	Tri-Met tax	1,723	3,379	4,198	1,851	1,851	1,851	1,851
51180	Other employee allowances	1,188	1,351	1,183	910	910	910	910
51185	VEBA contribution	0	66	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>401,619</b>	<b>759,042</b>	<b>799,515</b>	<b>354,329</b>	<b>354,329</b>	<b>354,329</b>	<b>354,329</b>
51210	Supplies- general	1,597	4,102	1,620	750	750	750	750
51216	Supplies-furniture, fixture & work orders	0	0	0	0	0	0	0
51220	Supplies-food	0	8	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	4	316	36	120	120	120	120
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	(6,185)	40,834	43,740	0	0	0	0
51285	Services -professional services	239,710	43,906	281,916	72,376	72,376	72,376	72,376
51305	Communications-services	280	1,843	3,467	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51310	Utilities	4,073	26,582	25,728	0	0	0	0
51340	Lease and rentals - space	108,873	14,083	264,297	4,203	4,203	4,203	4,203
51350	Dues and membership	42,375	42,748	44,000	32,000	32,000	32,000	32,000
51355	Training and education	345	1,858	2,324	800	800	800	800
51360	Travel expense	360	1,678	2,324	800	800	800	800
51365	Private mileage	1,168	2,354	2,261	1,200	1,200	1,200	1,200
51460	Office Supplies- Internal	3,262	135	35,950	0	0	0	0
51465	Postage and freight- Internal	2,991	1,794	2,500	0	0	0	0
51470	Mail Messenger Services- Internal	1,442	1,965	970	321	321	321	321
51475	Printing- Internal	608	626	1,000	280	280	280	280
51480	Photocopy machine- Internal	4,127	13,126	6,985	0	0	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51520	Facilities charges- Internal	815,283	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	4,593	14,986	26,943	5,207	5,207	5,207	5,207
51550	Other materials and services	0	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>1,224,907</b>	<b>212,944</b>	<b>746,061</b>	<b>118,057</b>	<b>118,057</b>	<b>118,057</b>	<b>118,057</b>
52130	Other Special Expenditures	274	631	1,000	500	500	500	500
<b>Other expenditures</b>		<b>274</b>	<b>631</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
53010	Interdpt chg-indirect charges	712,691	696,533	906,416	387,173	387,173	387,173	387,173

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53025	Interdpt chg-storage space -archives	14,104	11,111	11,516	2,879	2,879	2,879	2,879
53030	Interdpt chg-ITS capital	137	16,716	0	1,000	1,000	1,000	1,000
53055	Interdpt chg-general	0	15,643	0	0	0	0	0
53505	Intradpt chg - General	(2,339)	5,238	0	0	0	0	0
53510	Intradpt chg-Departmental	438,257	472,333	577,106	298,133	298,133	298,133	298,133
<b>Interfund expenditures</b>		<b>1,162,850</b>	<b>1,217,574</b>	<b>1,495,038</b>	<b>689,185</b>	<b>689,185</b>	<b>689,185</b>	<b>689,185</b>
54525	Transfer to Developmental Disability Services	0	0	0	0	0	0	0
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	96,202	25,583	0	0	0	0	0
<b>Capital outlay</b>		<b>96,202</b>	<b>25,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	1,755,306	4,918,694	4,918,694	4,918,694	4,918,694
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,755,306</b>	<b>4,918,694</b>	<b>4,918,694</b>	<b>4,918,694</b>	<b>4,918,694</b>
<b>Totals are</b>		<b>2,885,852</b>	<b>2,215,775</b>	<b>4,796,920</b>	<b>6,080,765</b>	<b>6,080,765</b>	<b>6,080,765</b>	<b>6,080,765</b>

**Position Costing Details**

Administrative Specialist II	0.20	0.30	0.20	0.00	0.00	0.00	0.00
	9,773	14,575	10,397	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706005 - Human Services Administration

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Behavioral Health Supervisor	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		0	10,801	11,610	0	0	0	0
	Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		128,377	133,663	137,406	142,214	142,214	142,214	142,214
	Mental Health Services Supervisor	0.30	1.55	1.36	0.00	0.00	0.00	0.00
		28,485	154,145	139,342	0	0	0	0
	Program Coordinator	0.00	0.90	0.85	0.00	0.00	0.00	0.00
		0	61,740	62,915	0	0	0	0
	Program Specialist	0.00	0.00	0.25	0.00	0.00	0.00	0.00
		0	0	12,887	0	0	0	0
	Quality Assurance Program Coordinator	0.00	0.30	0.30	0.00	0.00	0.00	0.00
		0	26,765	27,759	0	0	0	0
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		77,030	84,196	93,473	98,631	98,631	98,631	98,631
	Senior Mental Health Services Coordinator	0.00	0.95	0.75	0.00	0.00	0.00	0.00
		0	66,865	57,400	0	0	0	0
	Senior Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		83,224	0	0	0	0	0	0
<b>Account 51105 Totals:</b>		<b>3.50</b>	<b>6.10</b>	<b>5.81</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
		<b>326,889</b>	<b>552,750</b>	<b>553,189</b>	<b>240,845</b>	<b>240,845</b>	<b>240,845</b>	<b>240,845</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43210	State Mental Health grant	8,928,002	7,222,382	9,600,427	9,906,398	9,906,398	9,906,398	9,906,398
43396	Other Grant Carryforward revenue	146,511	875,439	18,034,201	20,667,540	20,667,540	20,667,540	20,667,540
<b>Intergovernmental revenues</b>		<b>9,074,513</b>	<b>8,097,822</b>	<b>27,634,628</b>	<b>30,573,938</b>	<b>30,573,938</b>	<b>30,573,938</b>	<b>30,573,938</b>
44510	Other fees and charges-operating	5,879	9,347	9,000	9,000	9,000	9,000	9,000
<b>Charges for Services</b>		<b>5,879</b>	<b>9,347</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
48195	Reimbursement of expenses (operating)	1,911	4,161	0	65,000	65,000	65,000	65,000
48225	Other miscellaneous revenue-operating	1,750	320	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>3,661</b>	<b>4,481</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
49005	Transfer from General Fund	1,532,567	1,588,680	1,702,285	1,668,611	1,668,611	1,668,611	1,668,611
<b>Operating transfers in</b>		<b>1,532,567</b>	<b>1,588,680</b>	<b>1,702,285</b>	<b>1,668,611</b>	<b>1,668,611</b>	<b>1,668,611</b>	<b>1,668,611</b>
<b>Totals are</b>		<b>10,616,621</b>	<b>9,700,329</b>	<b>29,345,913</b>	<b>32,316,549</b>	<b>32,316,549</b>	<b>32,316,549</b>	<b>32,316,549</b>

**Expenditures**

51105	Wages and salaries	1,389,798	1,330,941	1,528,668	2,047,690	2,047,690	2,047,690	2,047,690
51125	FICA	104,338	99,385	117,279	157,074	157,074	157,074	157,074

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51130	Workers compensation	8,884	5,199	8,672	15,386	15,386	15,386	15,386
51135	Employer paid work day tax	519	432	550	732	732	732	732
51140	Pers contribution	165,136	211,406	245,746	422,601	422,601	422,601	422,601
51150	Health insurance	287,080	296,950	317,680	452,234	452,234	452,234	452,234
51155	Life and long term disability insurance	4,416	3,774	4,319	5,736	5,736	5,736	5,736
51160	Unemployment insurance	818	518	570	758	758	758	758
51165	Tri-Met tax	8,946	9,060	11,600	15,745	15,745	15,745	15,745
51180	Other employee allowances	3,769	3,337	4,394	5,577	5,577	5,577	5,577
51185	VEBA contribution	750	1,059	0	0	0	0	0
51199	Misc Personal Services	0	0	0	383	383	383	383
<b>Personnel services</b>		<b>1,974,453</b>	<b>1,962,063</b>	<b>2,239,478</b>	<b>3,123,916</b>	<b>3,123,916</b>	<b>3,123,916</b>	<b>3,123,916</b>
51210	Supplies- general	9,908	7,667	43,511	46,932	46,932	46,932	46,932
51216	Supplies-furniture, fixture & work orders	0	0	0	350	350	350	350
51220	Supplies-food	4	0	0	0	0	0	0
51270	Postage and freight	224	217	215	215	215	215	215
51275	Books, subscriptions, and publications	3,503	5,303	4,025	25	25	25	25
51280	Services -contract, government, other professional services	7,666,408	4,760,364	23,128,744	25,360,200	25,360,200	25,360,200	25,360,200
51285	Services -professional services	238,816	315,853	160,973	131,328	131,328	131,328	131,328
51295	Advertising and public notice	0	381	0	0	0	0	0
51305	Communications-services	10,324	9,396	10,200	13,667	13,667	13,667	13,667
51340	Lease and rentals - space	0	42,397	0	48,987	48,987	48,987	48,987
51350	Dues and membership	1,000	445	0	0	0	0	0
51355	Training and education	14,424	5,026	7,576	10,088	10,088	10,088	10,088

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51360	Travel expense	15,335	1,705	7,576	10,088	10,088	10,088	10,088
51365	Private mileage	15,365	10,449	14,100	15,981	15,981	15,981	15,981
51460	Office Supplies- Internal	4,991	1,221	0	0	0	0	0
51465	Postage and freight- Internal	347	116	350	475	475	475	475
51470	Mail Messenger Services- Internal	3,022	2,624	2,830	3,730	3,730	3,730	3,730
51475	Printing- Internal	4,157	3,081	3,980	2,975	2,975	2,975	2,975
51480	Photocopy machine- Internal	1,127	1,282	1,592	1,398	1,398	1,398	1,398
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	33	0	97	97	97	97	97
51550	Other materials and services	0	5,043	0	0	0	0	0
<b>Materials and Supplies</b>		<b>7,988,990</b>	<b>5,172,570</b>	<b>23,385,769</b>	<b>25,646,536</b>	<b>25,646,536</b>	<b>25,646,536</b>	<b>25,646,536</b>
52130	Other Special Expenditures	7,386	10,594	6,400	5,200	5,200	5,200	5,200
<b>Other expenditures</b>		<b>7,386</b>	<b>10,594</b>	<b>6,400</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>
53010	Interdpt chg-indirect charges	2,687	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	2,959	0	0	7,814	7,814	7,814	7,814
53055	Interdpt chg-general	752	0	0	0	0	0	0
53505	Intradpt chg - General	0	(6,251)	0	0	0	0	0
<b>Interfund expenditures</b>		<b>6,398</b>	<b>(6,251)</b>	<b>0</b>	<b>7,814</b>	<b>7,814</b>	<b>7,814</b>	<b>7,814</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
54105	Transfer to General Fund	0	0	0	15,000	15,000	15,000	15,000
54495	Transfer to Mental Health Urgent Care Center	200,000	2,246,867	3,363,645	3,183,307	3,183,307	3,183,307	3,183,307
<b>Transfers to other funds</b>		<b>200,000</b>	<b>2,246,867</b>	<b>3,363,645</b>	<b>3,198,307</b>	<b>3,198,307</b>	<b>3,198,307</b>	<b>3,198,307</b>
<b>Totals are</b>		<b>10,177,228</b>	<b>9,385,843</b>	<b>28,995,292</b>	<b>31,981,773</b>	<b>31,981,773</b>	<b>31,981,773</b>	<b>31,981,773</b>

**Position Costing Details**

Administrative Specialist II	0.90	0.80	0.80	1.50	1.50	1.50	1.50
	43,214	40,455	41,588	72,243	72,243	72,243	72,243
Behavioral Health Supervisor	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	9,466	0	0	0	0	0	0
Human Services Supervisor	0.00	0.00	0.00	0.25	0.25	0.25	0.25
	0	0	0	30,660	30,660	30,660	30,660
Mental Health Services Supervisor	1.70	0.95	1.14	2.60	2.60	2.60	2.60
	158,642	94,670	118,554	279,864	279,864	279,864	279,864
Mental Health Specialist II	6.70	7.00	7.00	7.00	7.00	7.00	7.00
	464,524	540,293	569,216	572,011	572,011	572,011	572,011
Program Coordinator	6.80	6.50	6.95	6.90	6.90	6.90	6.90
	466,103	512,778	578,891	573,525	573,525	573,525	573,525
Program Specialist	0.00	0.00	0.00	0.25	0.25	0.25	0.25
	0	0	0	14,000	14,000	14,000	14,000
Quality Assurance Program Coordinator	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	24,150	0	0	0	0	0	0
Senior Mental Health Services Coordinator	4.36	2.61	3.05	5.72	5.72	5.72	5.72

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		284,210	175,645	220,419	412,021	412,021	412,021	412,021
	Senior Mental Health Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	93,366	93,366	93,366	93,366
<b>Account 51105 Totals:</b>		<b>20.86</b>	<b>17.86</b>	<b>18.94</b>	<b>25.22</b>	<b>25.22</b>	<b>25.22</b>	<b>25.22</b>
		<b>1,450,309</b>	<b>1,363,841</b>	<b>1,528,668</b>	<b>2,047,690</b>	<b>2,047,690</b>	<b>2,047,690</b>	<b>2,047,690</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Human Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43135	Mental Health , liquor revenue, County	72,060	0	0	0	0	0	0
43210	State Mental Health grant	357,748	651,029	562,668	1,219,633	1,219,633	1,219,633	1,219,633
43396	Other Grant Carryforward revenue	48,305	203,445	1,762,160	1,631,974	1,631,974	1,631,974	1,631,974
<b>Intergovernmental revenues</b>		<b>478,113</b>	<b>854,474</b>	<b>2,324,828</b>	<b>2,851,607</b>	<b>2,851,607</b>	<b>2,851,607</b>	<b>2,851,607</b>
48195	Reimbursement of expenses (operating)	0	1,763	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>1,763</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49005	Transfer from General Fund	54,948	54,948	54,948	54,948	54,948	54,948	54,948
<b>Operating transfers in</b>		<b>54,948</b>	<b>54,948</b>	<b>54,948</b>	<b>54,948</b>	<b>54,948</b>	<b>54,948</b>	<b>54,948</b>
<b>Totals are</b>		<b>533,061</b>	<b>911,185</b>	<b>2,379,776</b>	<b>2,906,555</b>	<b>2,906,555</b>	<b>2,906,555</b>	<b>2,906,555</b>
<b>Expenditures</b>								
51105	Wages and salaries	115,284	42,756	46,082	236,243	236,243	236,243	236,243
51110	Temporary salaries	20,412	0	0	0	0	0	0
51125	FICA	10,282	3,201	3,524	18,073	18,073	18,073	18,073
51130	Workers compensation	894	133	201	1,721	1,721	1,721	1,721
51135	Employer paid work day tax	48	11	13	81	81	81	81
51140	Pers contribution	16,860	6,389	6,894	45,926	45,926	45,926	45,926

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Human Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51150	Health insurance	21,632	7,602	7,380	50,552	50,552	50,552	50,552
51155	Life and long term disability insurance	334	96	100	641	641	641	641
51160	Unemployment insurance	86	14	13	85	85	85	85
51165	Tri-Met tax	807	294	350	1,815	1,815	1,815	1,815
51180	Other employee allowances	459	0	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>187,099</b>	<b>60,496</b>	<b>64,557</b>	<b>355,137</b>	<b>355,137</b>	<b>355,137</b>	<b>355,137</b>
51210	Supplies- general	29	0	0	50	50	50	50
51216	Supplies-furniture, fixture & work orders	0	0	0	700	700	700	700
51270	Postage and freight	2	0	0	0	0	0	0
51280	Services -contract, government, other professional services	317,892	757,480	2,324,828	2,517,858	2,517,858	2,517,858	2,517,858
51285	Services -professional services	2,415	1,693	0	0	0	0	0
51305	Communications-services	698	293	282	282	282	282	282
51340	Lease and rentals - space	0	1,087	0	5,906	5,906	5,906	5,906
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	511	222	176	1,124	1,124	1,124	1,124
51360	Travel expense	358	41	176	1,124	1,124	1,124	1,124
51365	Private mileage	604	476	300	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	310	73	73	451	451	451	451
51480	Photocopy machine- Internal	194	0	0	0	0	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>323,012</b>	<b>761,365</b>	<b>2,325,835</b>	<b>2,529,495</b>	<b>2,529,495</b>	<b>2,529,495</b>	<b>2,529,495</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Human Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52130	Other Special Expenditures	90	18	0	20	20	20	20
<b>Other expenditures</b>		<b>90</b>	<b>18</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
53030	Interdpt chg-ITS capital	0	0	0	2,000	2,000	2,000	2,000
53505	Intradpt chg - General	(2,269)	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>(2,269)</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
54110	Transfer to Children's and Family Services Fund	0	98,757	0	0	0	0	0
<b>Transfers to other funds</b>		<b>0</b>	<b>98,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>507,933</b>	<b>920,636</b>	<b>2,390,392</b>	<b>2,886,652</b>	<b>2,886,652</b>	<b>2,886,652</b>	<b>2,886,652</b>

**Position Costing Details**

Mental Health Services Supervisor	0.44	0.44	0.44	0.70	0.70	0.70	0.70
	35,646	42,708	46,082	75,637	75,637	75,637	75,637
Program Coordinator	0.25	0.00	0.00	1.14	1.14	1.14	1.14
	16,217	0	0	83,608	83,608	83,608	83,608
Program Specialist	0.25	0.00	0.00	0.00	0.00	0.00	0.00
	14,305	0	0	0	0	0	0
Senior Mental Health Services Coordinator	0.00	0.00	0.00	0.97	0.97	0.97	0.97



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 706015 - Children's Human Services

Organization  
 Unit: 706000 - Human Services  
 Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	76,998	76,998	76,998	76,998
	Senior Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		85,165	0	0	0	0	0	0
<b>Account 51105 Totals:</b>		<b>1.94</b>	<b>0.44</b>	<b>0.44</b>	<b>2.81</b>	<b>2.81</b>	<b>2.81</b>	<b>2.81</b>
		<b>151,333</b>	<b>42,708</b>	<b>46,082</b>	<b>236,243</b>	<b>236,243</b>	<b>236,243</b>	<b>236,243</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43087	Marijuana Tax	0	1,455,767	0	0	0	0	0
43135	Mental Health , liquor revenue, County	427,916	418,513	428,000	425,000	425,000	425,000	425,000
43210	State Mental Health grant	2,076,980	2,015,155	3,272,233	3,587,234	3,587,234	3,587,234	3,587,234
43390	Other State grants-operating	166,647	124,539	147,825	147,825	147,825	147,825	147,825
43396	Other Grant Carryforward revenue	4,014	105,481	5,312,980	6,092,697	6,092,697	6,092,697	6,092,697
<b>Intergovernmental revenues</b>		<b>2,675,558</b>	<b>4,119,454</b>	<b>9,161,038</b>	<b>10,252,756</b>	<b>10,252,756</b>	<b>10,252,756</b>	<b>10,252,756</b>
47105	Interdprt rev-general	228	3,280	228	0	0	0	0
<b>Interfund revenues</b>		<b>228</b>	<b>3,280</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	0	0	0	154,000	154,000	154,000	154,000
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48200	Rental income	9,862	19,975	36,600	36,600	36,600	36,600	36,600
48225	Other miscellaneous revenue-operating	0	0	0	3,500	3,500	3,500	3,500
<b>Miscellaneous revenues</b>		<b>9,862</b>	<b>19,975</b>	<b>36,600</b>	<b>194,100</b>	<b>194,100</b>	<b>194,100</b>	<b>194,100</b>
49040	Transfer from Human Services HB 2145 Fund	0	82,088	368,210	450,000	450,000	450,000	450,000
<b>Operating transfers in</b>		<b>0</b>	<b>82,088</b>	<b>368,210</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Totals are</b>		<b>2,685,648</b>	<b>4,224,797</b>	<b>9,566,076</b>	<b>10,896,856</b>	<b>10,896,856</b>	<b>10,896,856</b>	<b>10,896,856</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	77,573	101,373	219,309	225,105	225,105	225,105	225,105
51125	FICA	5,850	7,624	16,778	17,220	17,220	17,220	17,220
51130	Workers compensation	491	408	1,374	1,775	1,775	1,775	1,775
51135	Employer paid work day tax	29	33	87	84	84	84	84
51140	Pers contribution	14,473	21,140	39,973	51,054	51,054	51,054	51,054
51150	Health insurance	15,917	21,630	50,318	52,174	52,174	52,174	52,174
51155	Life and long term disability insurance	245	270	684	661	661	661	661
51160	Unemployment insurance	46	40	90	87	87	87	87
51165	Tri-Met tax	498	704	1,665	1,731	1,731	1,731	1,731
51199	Misc Personal Services	0	0	(3,145)	0	0	0	0
<b>Personnel services</b>		<b>115,122</b>	<b>153,220</b>	<b>327,133</b>	<b>349,891</b>	<b>349,891</b>	<b>349,891</b>	<b>349,891</b>
51210	Supplies- general	0	1	0	250	250	250	250
51215	Supplies-computer	4,949	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	86	250	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	2,075,726	2,170,185	8,760,365	10,706,896	10,706,896	10,706,896	10,706,896
51285	Services -professional services	49,848	77,574	10,228	218,837	218,837	218,837	218,837
51305	Communications-services	0	183	910	910	910	910	910
51320	Repair & maint services-general	0	0	99,662	24,483	24,483	24,483	24,483
51340	Lease and rentals - space	0	4,324	0	6,048	6,048	6,048	6,048

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	800	1,200	1,160	1,160	1,160	1,160
51360	Travel expense	317	1,769	1,200	1,160	1,160	1,160	1,160
51365	Private mileage	295	238	600	3,000	3,000	3,000	3,000
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51465	Postage and freight- Internal	0	0	40	0	0	0	0
51470	Mail Messenger Services- Internal	160	199	501	466	466	466	466
51475	Printing- Internal	77	0	150	150	150	150	150
51480	Photocopy machine- Internal	776	134	7,545	7,425	7,425	7,425	7,425
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>2,132,148</b>	<b>2,255,492</b>	<b>8,882,651</b>	<b>10,970,785</b>	<b>10,970,785</b>	<b>10,970,785</b>	<b>10,970,785</b>
52130	Other Special Expenditures	5,839	5,728	5,728	5,728	5,728	5,728	5,728
<b>Other expenditures</b>		<b>5,839</b>	<b>5,728</b>	<b>5,728</b>	<b>5,728</b>	<b>5,728</b>	<b>5,728</b>	<b>5,728</b>
53030	Interdpt chg-ITS capital	0	15,565	7,200	2,500	2,500	2,500	2,500
53055	Interdpt chg-general	33,934	19,824	30,000	30,000	30,000	30,000	30,000
53505	Intradpt chg - General	14,339	1,013	0	0	0	0	0
53510	Intradpt chg-Departmental	161,874	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>210,147</b>	<b>36,402</b>	<b>37,200</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
54110	Transfer to Children's and Family Services Fund	0	105,481	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	60,000	0	0	0	0
54495	Transfer to Mental Health Urgent Care Center	200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Transfers to other funds</b>		<b>200,000</b>	<b>305,481</b>	<b>260,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Totals are</b>		<b>2,663,255</b>	<b>2,756,323</b>	<b>9,512,712</b>	<b>11,558,904</b>	<b>11,558,904</b>	<b>11,558,904</b>	<b>11,558,904</b>

**Position Costing Details**

Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	80,581	80,581	80,581	80,581
Program Coordinator	0.00	0.20	2.00	1.90	1.90	1.90	1.90
	0	15,388	141,452	144,524	144,524	144,524	144,524
Senior Program Educator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	73,184	75,735	77,857	0	0	0	0
<b>Account 51105 Totals:</b>	<b>1.00</b>	<b>1.20</b>	<b>3.00</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>	<b>2.90</b>
	<b>73,184</b>	<b>91,123</b>	<b>219,309</b>	<b>225,105</b>	<b>225,105</b>	<b>225,105</b>	<b>225,105</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43210	State Mental Health grant	4,919,616	6,513,913	7,558,058	0	0	0	0
43396	Other Grant Carryforward revenue	89,455	113,101	2,604,457	1,967,541	1,967,541	1,967,541	1,967,541
<b>Intergovernmental revenues</b>		<b>5,009,071</b>	<b>6,627,014</b>	<b>10,162,515</b>	<b>1,967,541</b>	<b>1,967,541</b>	<b>1,967,541</b>	<b>1,967,541</b>
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,339	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	995	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>2,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49005	Transfer from General Fund	67,376	67,376	67,376	0	0	0	0
<b>Operating transfers in</b>		<b>67,376</b>	<b>67,376</b>	<b>67,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>5,078,781</b>	<b>6,694,390</b>	<b>10,229,891</b>	<b>1,967,541</b>	<b>1,967,541</b>	<b>1,967,541</b>	<b>1,967,541</b>

**Expenditures**

51105	Wages and salaries	2,777,165	3,419,115	4,619,685	0	0	0	0
51110	Temporary salaries	0	10,958	48,399	0	0	0	0
51115	Overtime and other pay	18,705	18,244	0	0	0	0	0
51125	FICA	208,984	256,242	357,117	0	0	0	0
51130	Workers compensation	21,188	16,299	32,395	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51135	Employer paid work day tax	1,265	1,346	2,051	0	0	0	0
51140	Pers contribution	414,114	558,523	786,365	0	0	0	0
51150	Health insurance	683,438	883,062	1,167,959	0	0	0	0
51155	Life and long term disability insurance	10,523	11,411	15,876	0	0	0	0
51160	Unemployment insurance	1,988	1,627	2,122	0	0	0	0
51165	Tri-Met tax	17,273	23,160	35,415	0	0	0	0
51185	VEBA contribution	2,250	4,625	0	0	0	0	0
51199	Misc Personal Services	0	0	(767)	0	0	0	0
<b>Personnel services</b>		<b>4,156,894</b>	<b>5,204,612</b>	<b>7,066,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51210	Supplies- general	96,366	137,782	212,949	0	0	0	0
51270	Postage and freight	32	706	0	0	0	0	0
51280	Services -contract, government, other professional services	(3,894)	0	469,648	0	0	0	0
51285	Services -professional services	27,259	235,859	1,173,453	0	0	0	0
51300	Printing and duplicating	0	0	50	0	0	0	0
51305	Communications-services	7,381	12,747	10,700	0	0	0	0
51320	Repair & maint services-general	0	60,911	0	0	0	0	0
51340	Lease and rentals - space	0	129,217	0	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	1,604	2,394	27,920	0	0	0	0
51360	Travel expense	2,851	2,795	27,920	0	0	0	0
51365	Private mileage	47,885	45,098	70,000	0	0	0	0
51460	Office Supplies- Internal	21,248	4,020	0	0	0	0	0
51465	Postage and freight- Internal	7,415	7,216	8,200	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51470	Mail Messenger Services- Internal	7,498	9,731	11,659	0	0	0	0
51475	Printing- Internal	623	721	800	0	0	0	0
51480	Photocopy machine- Internal	15,668	9,111	18,670	0	0	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	7,183	374	1,000	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>239,120</b>	<b>658,682</b>	<b>2,032,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52005	Bank Service Charge	0	0	0	0	0	0	0
52130	Other Special Expenditures	34,342	43	35,000	0	0	0	0
52170	City of Hillsboro Gainshare	196	0	0	0	0	0	0
<b>Other expenditures</b>		<b>34,538</b>	<b>43</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	4,429	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	223	0	3,750	0	0	0	0
53055	Interdpt chg-general	783	14,083	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>5,435</b>	<b>14,083</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54525	Transfer to Developmental Disability Services	0	0	0	2,034,917	2,034,917	2,034,917	2,034,917
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,034,917</b>	<b>2,034,917</b>	<b>2,034,917</b>	<b>2,034,917</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Human Services

Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>4,435,987</b>	<b>5,877,420</b>	<b>9,138,336</b>	<b>2,034,917</b>	<b>2,034,917</b>	<b>2,034,917</b>	<b>2,034,917</b>
<b>Position Costing Details</b>								
	Administrative Specialist II	6.80	7.80	7.80	0.00	0.00	0.00	0.00
		306,539	352,834	377,419	0	0	0	0
	Behavioral Health Supervisor	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	81,217	0	0	0	0
	Mental Health Services Coordinator II	27.00	35.00	40.00	0.00	0.00	0.00	0.00
		1,594,712	2,011,939	2,472,555	0	0	0	0
	Mental Health Services Supervisor	3.00	4.00	4.00	0.00	0.00	0.00	0.00
		283,587	363,978	392,574	0	0	0	0
	Program Coordinator	4.00	4.00	4.00	0.00	0.00	0.00	0.00
		313,602	326,272	332,226	0	0	0	0
	Senior Mental Health Services Coordinator	5.00	7.00	12.00	0.00	0.00	0.00	0.00
		363,742	516,342	871,520	0	0	0	0
	Senior Program Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		71,596	85,586	92,174	0	0	0	0
<b>Account 51105 Totals:</b>		<b>46.80</b>	<b>58.80</b>	<b>69.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>2,933,778</b>	<b>3,656,951</b>	<b>4,619,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Administrative Specialist I	0.00	0.00	0.60	0.00	0.00	0.00	0.00
		0	0	22,108	0	0	0	0
	Mental Health Services Coordinator I	0.50	0.50	0.50	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 706025 - Developmental Disability Services

Organization  
 Unit: 706000 - Human Services  
 Fund: 192 - Human Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		25,941	25,574	26,291	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.50</b>	<b>0.50</b>	<b>1.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>25,941</b>	<b>25,574</b>	<b>48,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708005 - OHP Mental Health Org

Organization

Unit: 708000 - Oregon Health Plan - Mental Health

Fund: 193 - Oregon Health Plan

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	24,705	17,508	51,000	135,000	135,000	135,000	135,000
<b>Miscellaneous revenues</b>		<b>24,705</b>	<b>17,508</b>	<b>51,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Totals are</b>		<b>24,705</b>	<b>17,508</b>	<b>51,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Expenditures</b>								
54495	Transfer to Mental Health Urgent Care Center	2,000,000	0	0	0	0	0	0
<b>Transfers to other funds</b>		<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	5,272,811	5,424,319	5,424,319	5,424,319	5,424,319
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>5,272,811</b>	<b>5,424,319</b>	<b>5,424,319</b>	<b>5,424,319</b>	<b>5,424,319</b>
<b>Totals are</b>		<b>2,000,000</b>	<b>0</b>	<b>5,272,811</b>	<b>5,424,319</b>	<b>5,424,319</b>	<b>5,424,319</b>	<b>5,424,319</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 707005 - Mental Health HB 2145

Organization

Unit: 707000 - House Bill 2145 - Mental Health

Fund: 194 - Mental Health HB 2145

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47525	Intradpt rev- General	161,874	0	0	0	0	0	0
<b>Interfund revenues</b>		<b>161,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>161,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
54145	Transfer to Human Services Fund	0	82,088	368,210	450,000	450,000	450,000	450,000
<b>Transfers to other funds</b>		<b>0</b>	<b>82,088</b>	<b>368,210</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
59010	Contingency	0	0	1,206,180	1,021,416	1,021,416	1,021,416	1,021,416
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,206,180</b>	<b>1,021,416</b>	<b>1,021,416</b>	<b>1,021,416</b>	<b>1,021,416</b>
<b>Totals are</b>		<b>0</b>	<b>82,088</b>	<b>1,574,390</b>	<b>1,471,416</b>	<b>1,471,416</b>	<b>1,471,416</b>	<b>1,471,416</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708505 - Health Share of Oregon (HSO)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44505	Medicaid	9,067,212	9,183,111	12,265,000	11,931,444	11,931,444	11,931,444	11,931,444
<b>Charges for Services</b>		<b>9,067,212</b>	<b>9,183,111</b>	<b>12,265,000</b>	<b>11,931,444</b>	<b>11,931,444</b>	<b>11,931,444</b>	<b>11,931,444</b>
48105	Invest interest income-general	16,261	44,503	44,000	44,000	44,000	44,000	44,000
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	7,306	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>23,566</b>	<b>44,503</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
<b>Totals are</b>		<b>9,090,778</b>	<b>9,227,614</b>	<b>12,309,000</b>	<b>11,975,444</b>	<b>11,975,444</b>	<b>11,975,444</b>	<b>11,975,444</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,545,613	1,890,687	2,416,343	2,687,130	2,687,130	2,687,130	2,687,130
51115	Overtime and other pay	106	548	0	0	0	0	0
51125	FICA	115,124	140,684	184,886	205,600	205,600	205,600	205,600
51130	Workers compensation	10,109	8,149	14,574	20,306	20,306	20,306	20,306
51135	Employer paid work day tax	590	644	923	960	960	960	960
51140	Pers contribution	178,346	266,545	371,842	532,958	532,958	532,958	532,958
51150	Health insurance	326,900	429,143	533,550	597,064	597,064	597,064	597,064
51155	Life and long term disability insurance	5,041	5,351	7,252	7,562	7,562	7,562	7,562
51160	Unemployment insurance	955	764	948	991	991	991	991
51165	Tri-Met tax	9,487	12,518	18,332	20,652	20,652	20,652	20,652

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708505 - Health Share of Oregon (HSO)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51180	Other employee allowances	1,631	504	455	455	455	455	455
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>2,193,901</b>	<b>2,755,538</b>	<b>3,549,105</b>	<b>4,073,678</b>	<b>4,073,678</b>	<b>4,073,678</b>	<b>4,073,678</b>
51205	Supplies-office, general	0	35	0	0	0	0	0
51210	Supplies- general	33,096	7,600	20,633	9,258	9,258	9,258	9,258
51220	Supplies-food	82	317	0	0	0	0	0
51270	Postage and freight	643	19	70	70	70	70	70
51275	Books, subscriptions, and publications	0	55	0	500	500	500	500
51280	Services -contract, government, other professional services	5,990,436	3,244,866	9,176,995	5,050,300	5,050,300	5,050,300	5,050,300
51285	Services -professional services	264,699	314,963	188,113	374,169	374,169	374,169	374,169
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	12,427	14,892	16,690	27,504	27,504	27,504	27,504
51340	Lease and rentals - space	0	64,609	0	69,919	69,919	69,919	69,919
51350	Dues and membership	1,195	390	1,000	500	500	500	500
51355	Training and education	10,227	5,670	12,724	13,308	13,308	13,308	13,308
51360	Travel expense	4,948	4,288	12,724	13,308	13,308	13,308	13,308
51365	Private mileage	27,454	22,021	50,265	34,565	34,565	34,565	34,565
51460	Office Supplies- Internal	1,311	0	0	0	0	0	0
51465	Postage and freight- Internal	300	552	450	920	920	920	920
51470	Mail Messenger Services- Internal	5,439	6,384	7,012	7,643	7,643	7,643	7,643
51475	Printing- Internal	1,309	720	1,600	2,100	2,100	2,100	2,100
51480	Photocopy machine- Internal	2,624	1,236	1,575	1,925	1,925	1,925	1,925
51525	Fleet -Internal (non-capital)	24	0	325	100	100	100	100

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708505 - Health Share of Oregon (HSO)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Materials and Supplies</b>		<b>6,356,215</b>	<b>3,688,617</b>	<b>9,490,176</b>	<b>5,606,089</b>	<b>5,606,089</b>	<b>5,606,089</b>	<b>5,606,089</b>
52130	Other Special Expenditures	9,521	5,766	4,300	5,522	5,522	5,522	5,522
<b>Other expenditures</b>		<b>9,521</b>	<b>5,766</b>	<b>4,300</b>	<b>5,522</b>	<b>5,522</b>	<b>5,522</b>	<b>5,522</b>
53010	Interdpt chg-indirect charges	319,042	275,966	314,807	476,145	476,145	476,145	476,145
53030	Interdpt chg-ITS capital	0	1,284	0	11,447	11,447	11,447	11,447
53055	Interdpt chg-general	770	22,790	0	0	0	0	0
53505	Intradpt chg - General	11,967	0	0	0	0	0	0
53510	Intradpt chg-Departmental	348,281	370,804	335,569	388,072	388,072	388,072	388,072
<b>Interfund expenditures</b>		<b>680,061</b>	<b>670,844</b>	<b>650,376</b>	<b>875,664</b>	<b>875,664</b>	<b>875,664</b>	<b>875,664</b>
54495	Transfer to Mental Health Urgent Care Center	500,000	913,169	1,237,060	1,470,000	1,470,000	1,470,000	1,470,000
54505	Transfer to Tri-County Risk Reserve for HSO	3,500,000	7,000,000	0	0	0	0	0
<b>Transfers to other funds</b>		<b>4,000,000</b>	<b>7,913,169</b>	<b>1,237,060</b>	<b>1,470,000</b>	<b>1,470,000</b>	<b>1,470,000</b>	<b>1,470,000</b>
59010	Contingency	0	0	1,755,068	6,726,538	6,726,538	6,726,538	6,726,538
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,755,068</b>	<b>6,726,538</b>	<b>6,726,538</b>	<b>6,726,538</b>	<b>6,726,538</b>
<b>Totals are</b>		<b>13,239,698</b>	<b>15,033,932</b>	<b>16,686,085</b>	<b>18,757,491</b>	<b>18,757,491</b>	<b>18,757,491</b>	<b>18,757,491</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708505 - Health Share of Oregon (HSO)

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Administrative Specialist II	1.10	1.10	0.20	0.70	0.70	0.70	0.70
		47,658	51,002	10,683	29,486	29,486	29,486	29,486
	Behavioral Health Supervisor	0.90	0.90	0.90	0.00	0.00	0.00	0.00
		85,189	97,209	104,490	0	0	0	0
	Human Services Supervisor	0.00	0.00	0.00	0.75	0.75	0.75	0.75
		0	0	0	91,981	91,981	91,981	91,981
	Mental Health Services Supervisor	3.56	3.06	3.06	3.70	3.70	3.70	3.70
		313,921	302,682	310,715	395,516	395,516	395,516	395,516
	Mental Health Specialist II	0.30	0.00	0.00	0.00	0.00	0.00	0.00
		23,067	0	0	0	0	0	0
	Program Coordinator	3.20	7.40	9.00	10.06	10.06	10.06	10.06
		222,304	549,702	690,927	831,241	831,241	831,241	831,241
	Program Specialist	0.00	0.00	1.75	1.75	1.75	1.75	1.75
		0	0	88,767	98,000	98,000	98,000	98,000
	Quality Assurance Program Coordinator	0.70	0.70	0.70	0.00	0.00	0.00	0.00
		56,350	62,451	64,772	0	0	0	0
	Senior Mental Health Services Coordinator	16.64	13.44	16.20	16.31	16.31	16.31	16.31
		1,135,177	922,350	1,145,989	1,240,906	1,240,906	1,240,906	1,240,906
	<b>Account 51105 Totals:</b>	<b>26.40</b>	<b>26.60</b>	<b>31.81</b>	<b>33.27</b>	<b>33.27</b>	<b>33.27</b>	<b>33.27</b>
		<b>1,883,666</b>	<b>1,985,396</b>	<b>2,416,343</b>	<b>2,687,130</b>	<b>2,687,130</b>	<b>2,687,130</b>	<b>2,687,130</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752005 - Support Services

Organization  
 Unit: 752000 - Agency on Aging  
 Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	0	0	0	0	0	0	0
	<b>Personnel services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752010 - Congregate Meals

Organization  
 Unit: 752000 - Agency on Aging  
 Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752015 - Home Delivered Meals

Organization  
 Unit: 752000 - Agency on Aging  
 Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752017 - Title III-E National Family Caregiver

Organization  
 Unit: 752000 - Agency on Aging  
 Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	0	0	0	0	0	0	0
	<b>Personnel services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43225	Aging Title III D	0	0	0	2,000	2,000	2,000	2,000
43255	Aging Oregon Project Independence	443,920	488,656	984,100	931,572	931,572	931,572	931,572
43387	Other State revenue	186,129	139,253	275,000	200,000	200,000	200,000	200,000
43396	Other Grant Carryforward revenue	17,339	61,033	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>647,387</b>	<b>688,942</b>	<b>1,259,100</b>	<b>1,133,572</b>	<b>1,133,572</b>	<b>1,133,572</b>	<b>1,133,572</b>
48225	Other miscellaneous revenue-operating	10,667	6,342	10,350	9,500	9,500	9,500	9,500
<b>Miscellaneous revenues</b>		<b>10,667</b>	<b>6,342</b>	<b>10,350</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
49005	Transfer from General Fund	0	30,000	37,000	10,770	10,770	10,770	10,770
<b>Operating transfers in</b>		<b>0</b>	<b>30,000</b>	<b>37,000</b>	<b>10,770</b>	<b>10,770</b>	<b>10,770</b>	<b>10,770</b>
<b>Totals are</b>		<b>658,054</b>	<b>725,284</b>	<b>1,306,450</b>	<b>1,153,842</b>	<b>1,153,842</b>	<b>1,153,842</b>	<b>1,153,842</b>
<b>Expenditures</b>								
51105	Wages and salaries	83,377	118,747	198,578	189,519	189,519	189,519	189,519
51110	Temporary salaries	0	240	0	6,638	6,638	6,638	6,638
51115	Overtime and other pay	132	0	0	0	0	0	0
51125	FICA	6,282	8,976	15,232	15,049	15,049	15,049	15,049
51130	Workers compensation	677	545	1,330	1,774	1,774	1,774	1,774

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51135	Employer paid work day tax	43	44	83	83	83	83	83
51140	Pers contribution	10,259	18,075	31,344	39,818	39,818	39,818	39,818
51150	Health insurance	23,128	29,708	48,642	49,475	49,475	49,475	49,475
51155	Life and long term disability insurance	358	378	661	627	627	627	627
51160	Unemployment insurance	68	53	88	88	88	88	88
51165	Tri-Met tax	475	806	1,506	1,507	1,507	1,507	1,507
51180	Other employee allowances	50	472	553	553	553	553	553
51185	VEBA contribution	300	381	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>125,149</b>	<b>178,425</b>	<b>298,017</b>	<b>305,131</b>	<b>305,131</b>	<b>305,131</b>	<b>305,131</b>
51210	Supplies- general	0	188	8,483	700	700	700	700
51220	Supplies-food	0	3	0	0	0	0	0
51240	Supplies-medical, general	8,288	14,892	25,000	35,000	35,000	35,000	35,000
51280	Services -contract, government, other professional services	186,129	139,253	275,000	200,000	200,000	200,000	200,000
51285	Services -professional services	313,795	279,460	624,764	545,500	545,500	545,500	545,500
51305	Communications-services	1,036	820	1,763	1,200	1,200	1,200	1,200
51310	Utilities	427	627	711	711	711	711	711
51340	Lease and rentals - space	5,099	7,133	9,281	8,698	8,698	8,698	8,698
51355	Training and education	74	696	2,900	1,600	1,600	1,600	1,600
51360	Travel expense	109	321	2,900	1,600	1,600	1,600	1,600
51365	Private mileage	994	989	3,208	1,682	1,682	1,682	1,682
51460	Office Supplies- Internal	151	486	1,040	800	800	800	800
51465	Postage and freight- Internal	574	370	700	500	500	500	500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51470	Mail Messenger Services- Internal	1,032	668	1,022	943	943	943	943
51475	Printing- Internal	25	1,104	500	1,200	1,200	1,200	1,200
51480	Photocopy machine- Internal	465	521	450	600	600	600	600
51495	Telephone monthly- internal	2,163	1,034	1,482	1,255	1,255	1,255	1,255
51515	Office space- Internal	0	0	0	791	791	791	791
51525	Fleet -Internal (non-capital)	24	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>520,384</b>	<b>448,564</b>	<b>959,204</b>	<b>802,780</b>	<b>802,780</b>	<b>802,780</b>	<b>802,780</b>
52010	Refunds	25	0	0	0	0	0	0
52130	Other Special Expenditures	0	0	0	50	50	50	50
58015	Bad debt expense	406	0	0	0	0	0	0
<b>Other expenditures</b>		<b>431</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
53010	Interdpt chg-indirect charges	14,579	22,007	27,806	0	0	0	0
53505	Intradpt chg - General	0	0	0	45,881	45,881	45,881	45,881
53510	Intradpt chg-Departmental	8,006	10,898	14,353	0	0	0	0
<b>Interfund expenditures</b>		<b>22,585</b>	<b>32,905</b>	<b>42,159</b>	<b>45,881</b>	<b>45,881</b>	<b>45,881</b>	<b>45,881</b>
<b>Totals are</b>		<b>668,550</b>	<b>659,894</b>	<b>1,299,380</b>	<b>1,153,842</b>	<b>1,153,842</b>	<b>1,153,842</b>	<b>1,153,842</b>

**Position Costing Details**

Accounting Assistant II	0.00	0.00	0.20	0.20	0.20	0.20	0.20	0.20
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752020 - In-Home Services

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	11,183	11,574	11,574	11,574	11,574
	Administrative Specialist II	0.50	0.50	0.25	0.25	0.25	0.25	0.25
		20,098	20,796	10,689	12,367	12,367	12,367	12,367
	Disability & Aging Services Supervisor	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	22,575	23,365	23,365	23,365	23,365
	Disability and Aging Services Coordinator	3.45	1.45	1.15	1.75	1.75	1.75	1.75
		195,838	91,456	70,809	111,849	111,849	111,849	111,849
	Disability and Aging Services Coordinator, Senior	0.00	0.00	0.75	0.00	0.00	0.00	0.00
		0	0	53,986	0	0	0	0
	Disability and Aging Services Supervisor	0.35	0.20	0.00	0.00	0.00	0.00	0.00
		29,706	17,569	0	0	0	0	0
	Disability, Aging & Veteran Services Supervisor	0.00	0.00	0.10	0.10	0.10	0.10	0.10
		0	0	10,827	11,206	11,206	11,206	11,206
	Program Specialist	0.00	0.30	0.00	0.00	0.00	0.00	0.00
		0	16,955	0	0	0	0	0
	Senior Program Coordinator	0.00	0.00	0.20	0.20	0.20	0.20	0.20
		0	0	18,509	19,158	19,158	19,158	19,158
<b>Account 51105 Totals:</b>		<b>4.30</b>	<b>2.45</b>	<b>2.90</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>
		<b>245,642</b>	<b>146,776</b>	<b>198,578</b>	<b>189,519</b>	<b>189,519</b>	<b>189,519</b>	<b>189,519</b>
	Administrative Specialist II	0.00	0.00	0.00	0.15	0.15	0.15	0.15
		0	0	0	6,638	6,638	6,638	6,638
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>0.15</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>6,638</b>	<b>6,638</b>	<b>6,638</b>	<b>6,638</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43240	Aging, Title III, BSS	55,107	0	0	0	0	0	0
43245	Aging Title III, C(1)	33,515	0	0	0	0	0	0
43250	Aging Title III, C(2)	32,283	0	0	0	0	0	0
43255	Aging Oregon Project Independence	152,494	0	0	0	0	0	0
43256	Aging Title III, E	17,453	0	0	0	0	0	0
43387	Other State revenue	18,305	0	0	0	0	0	0
43390	Other State grants-operating	7,673	0	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>316,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47525	Intradpt rev- General	0	0	0	54,750	54,750	54,750	54,750
<b>Interfund revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>54,750</b>	<b>54,750</b>	<b>54,750</b>	<b>54,750</b>
48105	Invest interest income-general	3,163	3,946	12,000	13,410	13,410	13,410	13,410
48195	Reimbursement of expenses (operating)	0	25	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>3,163</b>	<b>3,971</b>	<b>12,000</b>	<b>13,410</b>	<b>13,410</b>	<b>13,410</b>	<b>13,410</b>
49005	Transfer from General Fund	72,827	30,000	60,000	90,000	90,000	90,000	90,000
<b>Operating transfers in</b>		<b>72,827</b>	<b>30,000</b>	<b>60,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Totals are</b>		<b>392,820</b>	<b>33,971</b>	<b>72,000</b>	<b>158,160</b>	<b>158,160</b>	<b>158,160</b>	<b>158,160</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	145,554	115,854	67,829	73,099	73,099	73,099	73,099
51125	FICA	11,075	8,844	5,231	5,631	5,631	5,631	5,631
51130	Workers compensation	972	470	389	552	552	552	552
51135	Employer paid work day tax	57	33	23	25	25	25	25
51140	Pers contribution	20,000	17,700	11,394	15,502	15,502	15,502	15,502
51150	Health insurance	31,470	27,398	14,257	16,193	16,193	16,193	16,193
51155	Life and long term disability insurance	485	352	192	204	204	204	204
51160	Unemployment insurance	88	47	27	28	28	28	28
51165	Tri-Met tax	907	802	514	561	561	561	561
51180	Other employee allowances	1,110	895	541	541	541	541	541
51185	VEBA contribution	150	437	0	0	0	0	0
51199	Misc Personal Services	0	0	(50,605)	0	0	0	0
<b>Personnel services</b>		<b>211,867</b>	<b>172,832</b>	<b>49,792</b>	<b>112,336</b>	<b>112,336</b>	<b>112,336</b>	<b>112,336</b>
51210	Supplies- general	409	291	577	500	500	500	500
51220	Supplies-food	0	6	0	0	0	0	0
51240	Supplies-medical, general	16	0	25	0	0	0	0
51270	Postage and freight	2	0	5	4	4	4	4
51275	Books, subscriptions, and publications	309	0	1,500	300	300	300	300
51280	Services -contract, government, other professional services	3,969	4,837	4,088	6,725	6,725	6,725	6,725
51285	Services -professional services	746	535	2,000	2,000	2,000	2,000	2,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51305	Communications-services	480	1,537	700	960	960	960	960
51310	Utilities	580	451	425	600	600	600	600
51340	Lease and rentals - space	7,715	4,882	2,718	2,846	2,846	2,846	2,846
51350	Dues and membership	7,824	9,010	8,450	9,000	9,000	9,000	9,000
51355	Training and education	530	913	1,500	1,000	1,000	1,000	1,000
51360	Travel expense	818	1,582	2,000	1,800	1,800	1,800	1,800
51365	Private mileage	1,734	995	1,800	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	1,108	1,328	1,000	1,500	1,500	1,500	1,500
51465	Postage and freight- Internal	108	90	100	100	100	100	100
51470	Mail Messenger Services- Internal	827	1,029	299	312	312	312	312
51475	Printing- Internal	725	2,307	854	2,300	2,300	2,300	2,300
51480	Photocopy machine- Internal	722	556	728	600	600	600	600
51495	Telephone monthly- internal	(8,075)	(6,881)	(7,568)	(8,306)	(8,306)	(8,306)	(8,306)
51515	Office space- Internal	0	0	0	(5,231)	(5,231)	(5,231)	(5,231)
51525	Fleet -Internal (non-capital)	0	0	0	500	500	500	500
51550	Other materials and services	0	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>20,547</b>	<b>23,468</b>	<b>21,201</b>	<b>18,510</b>	<b>18,510</b>	<b>18,510</b>	<b>18,510</b>
52130	Other Special Expenditures	1,356	1,310	250	1,000	1,000	1,000	1,000
<b>Other expenditures</b>		<b>1,356</b>	<b>1,310</b>	<b>250</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
53010	Interdpt chg-indirect charges	32,426	32,132	12,705	237,030	237,030	237,030	237,030

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53030	Interdpt chg-ITS capital	0	0	0	7,554	7,554	7,554	7,554
53055	Interdpt chg-general	0	2,131	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	(303,181)	(303,181)	(303,181)	(303,181)
53510	Intradpt chg-Departmental	12,751	12,042	2,427	97,249	97,249	97,249	97,249
<b>Interfund expenditures</b>		<b>45,177</b>	<b>46,304</b>	<b>15,132</b>	<b>38,652</b>	<b>38,652</b>	<b>38,652</b>	<b>38,652</b>
54225	Transfer to General Capital Projects Fund	0	0	100,000	0	0	0	0
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	559,013	533,071	533,071	533,071	533,071
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>559,013</b>	<b>533,071</b>	<b>533,071</b>	<b>533,071</b>	<b>533,071</b>
<b>Totals are</b>		<b>278,947</b>	<b>243,914</b>	<b>745,388</b>	<b>703,569</b>	<b>703,569</b>	<b>703,569</b>	<b>703,569</b>

**Position Costing Details**

Accounting Assistant II	0.90	0.90	0.40	0.45	0.45	0.45	0.45	0.45
	46,185	47,800	22,366	26,043	26,043	26,043	26,043	26,043
Disability & Aging Services Supervisor	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05
	0	0	4,515	4,673	4,673	4,673	4,673	4,673
Disability and Aging Services Supervisor	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
	0	17,569	0	0	0	0	0	0
Disability, Aging & Veteran Services Supervisor	0.30	0.60	0.25	0.25	0.25	0.25	0.25	0.25

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752025 - Administration

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		31,023	57,924	27,066	28,015	28,015	28,015	28,015
	Program Coordinator	0.45	0.00	0.00	0.00	0.00	0.00	0.00
		35,466	0	0	0	0	0	0
	Senior Program Coordinator	0.60	0.30	0.15	0.15	0.15	0.15	0.15
		52,192	27,009	13,882	14,368	14,368	14,368	14,368
<b>Account 51105 Totals:</b>		<b>2.25</b>	<b>2.00</b>	<b>0.85</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>	<b>0.90</b>
		<b>164,866</b>	<b>150,302</b>	<b>67,829</b>	<b>73,099</b>	<b>73,099</b>	<b>73,099</b>	<b>73,099</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43260	Aging Title XIX Medicaid	0	8,396	89,125	47,000	47,000	47,000	47,000
43335	County revenue-operating	4,864	181	2,480	0	0	0	0
43380	Other Federal grants-operating	0	67,500	70,000	0	0	0	0
43385	Other Local revenue-operating	328,590	378,366	532,723	573,641	573,641	573,641	573,641
43387	Other State revenue	238,122	123,992	315,004	280,564	280,564	280,564	280,564
43390	Other State grants-operating	90,222	168,017	189,972	238,500	238,500	238,500	238,500
43396	Other Grant Carryforward revenue	156,461	97,364	256,159	240,697	240,697	240,697	240,697
<b>Intergovernmental revenues</b>		<b>818,260</b>	<b>843,816</b>	<b>1,455,463</b>	<b>1,380,402</b>	<b>1,380,402</b>	<b>1,380,402</b>	<b>1,380,402</b>
47105	Interdprt rev-general	0	0	0	75,000	75,000	75,000	75,000
<b>Interfund revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
48215	Gifts and donations-operating	348	0	350	500	500	500	500
48225	Other miscellaneous revenue-operating	5,141	4,877	5,500	5,500	5,500	5,500	5,500
<b>Miscellaneous revenues</b>		<b>5,489</b>	<b>4,877</b>	<b>5,850</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
49005	Transfer from General Fund	93,935	108,129	89,995	98,598	98,598	98,598	98,598
<b>Operating transfers in</b>		<b>93,935</b>	<b>108,129</b>	<b>89,995</b>	<b>98,598</b>	<b>98,598</b>	<b>98,598</b>	<b>98,598</b>
<b>Totals are</b>		<b>917,684</b>	<b>956,822</b>	<b>1,551,308</b>	<b>1,560,000</b>	<b>1,560,000</b>	<b>1,560,000</b>	<b>1,560,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	273,402	354,088	422,450	484,613	484,613	484,613	484,613
51110	Temporary salaries	49,688	38,675	50,842	35,235	35,235	35,235	35,235
51115	Overtime and other pay	99	0	0	0	0	0	0
51125	FICA	24,300	29,361	36,234	39,908	39,908	39,908	39,908
51130	Workers compensation	3,133	2,262	3,553	4,934	4,934	4,934	4,934
51135	Employer paid work day tax	153	170	225	233	233	233	233
51140	Pers contribution	41,110	61,087	74,687	105,382	105,382	105,382	105,382
51150	Health insurance	69,124	100,465	91,411	137,273	137,273	137,273	137,273
51155	Life and long term disability insurance	1,063	1,259	1,563	1,689	1,689	1,689	1,689
51160	Unemployment insurance	298	231	236	245	245	245	245
51165	Tri-Met tax	2,040	2,628	3,593	3,995	3,995	3,995	3,995
51180	Other employee allowances	596	912	365	1,777	1,777	1,777	1,777
51185	VEBA contribution	225	225	0	0	0	0	0
51199	Misc Personal Services	0	0	49,606	0	0	0	0
<b>Personnel services</b>		<b>465,231</b>	<b>591,362</b>	<b>734,765</b>	<b>815,284</b>	<b>815,284</b>	<b>815,284</b>	<b>815,284</b>
51205	Supplies-office, general	59	243	54,972	14,162	14,162	14,162	14,162
51210	Supplies- general	667	349	117,033	116,165	116,165	116,165	116,165
51215	Supplies-computer	4,595	0	0	0	0	0	0
51240	Supplies-medical, general	5,168	5,075	0	5,000	5,000	5,000	5,000
51265	Supplies-safety equipment	3	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51270	Postage and freight	0	49	300	220	220	220	220
51280	Services -contract, government, other professional services	68,189	70,977	120,000	100,000	100,000	100,000	100,000
51285	Services -professional services	220,162	99,723	370,418	284,212	284,212	284,212	284,212
51305	Communications-services	3,437	3,398	3,386	3,462	3,462	3,462	3,462
51310	Utilities	1,511	1,040	2,046	2,688	2,688	2,688	2,688
51340	Lease and rentals - space	17,831	24,629	21,953	23,438	23,438	23,438	23,438
51350	Dues and membership	654	81	0	100	100	100	100
51355	Training and education	729	1,261	2,911	3,397	3,397	3,397	3,397
51360	Travel expense	903	1,157	6,740	3,288	3,288	3,288	3,288
51365	Private mileage	3,093	3,835	5,410	5,479	5,479	5,479	5,479
51460	Office Supplies- Internal	643	586	4,186	700	700	700	700
51465	Postage and freight- Internal	636	515	1,173	1,798	1,798	1,798	1,798
51470	Mail Messenger Services- Internal	1,399	1,919	2,418	2,541	2,541	2,541	2,541
51475	Printing- Internal	1,253	164	1,125	565	565	565	565
51480	Photocopy machine- Internal	784	732	1,865	1,770	1,770	1,770	1,770
51495	Telephone monthly- internal	2,932	2,971	3,074	3,382	3,382	3,382	3,382
51515	Office space- Internal	0	0	0	2,129	2,129	2,129	2,129
51525	Fleet -Internal (non-capital)	23	0	0	0	0	0	0
51535	Software licenses	0	148	0	150	150	150	150
51550	Other materials and services	81	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>334,753</b>	<b>218,852</b>	<b>719,010</b>	<b>574,646</b>	<b>574,646</b>	<b>574,646</b>	<b>574,646</b>
52005	Bank Service Charge	110	261	140	348	348	348	348
52130	Other Special Expenditures	485	1,173	1,968	1,883	1,883	1,883	1,883



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Other expenditures</b>		<b>595</b>	<b>1,434</b>	<b>2,108</b>	<b>2,231</b>	<b>2,231</b>	<b>2,231</b>	<b>2,231</b>
53010	Interdpt chg-indirect charges	50,989	76,625	68,924	0	0	0	0
53030	Interdpt chg-ITS capital	2,345	0	1,091	0	0	0	0
53055	Interdpt chg-general	0	309	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	122,590	122,590	122,590	122,590
53510	Intradpt chg-Departmental	28,002	37,896	35,581	54,750	54,750	54,750	54,750
<b>Interfund expenditures</b>		<b>81,336</b>	<b>114,830</b>	<b>105,596</b>	<b>177,340</b>	<b>177,340</b>	<b>177,340</b>	<b>177,340</b>
	<b>Totals are</b>	<b>881,915</b>	<b>926,478</b>	<b>1,561,479</b>	<b>1,569,501</b>	<b>1,569,501</b>	<b>1,569,501</b>	<b>1,569,501</b>

**Position Costing Details**

Administrative Specialist II	0.75	0.35	0.50	0.35	0.35	0.35	0.35	0.35
	32,315	17,699	23,685	17,314	17,314	17,314	17,314	17,314
Disability & Aging Services Supervisor	0.00	0.00	0.15	0.15	0.15	0.15	0.15	0.15
	0	0	13,545	14,019	14,019	14,019	14,019	14,019
Disability and Aging Services Coordinator	3.15	2.35	2.70	3.40	3.40	3.40	3.40	3.40
	176,828	149,724	164,105	225,143	225,143	225,143	225,143	225,143
Disability and Aging Services Coordinator, Senior	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00
	0	0	17,995	0	0	0	0	0
Disability and Aging Services Supervisor	0.30	0.30	0.00	0.00	0.00	0.00	0.00	0.00
	25,461	26,350	0	0	0	0	0	0
Program Coordinator	0.15	0.95	0.95	0.80	0.80	0.80	0.80	0.80

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752040 - Program Development

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		11,822	77,488	69,275	68,159	68,159	68,159	68,159
	Program Specialist	1.48	1.31	2.31	2.71	2.71	2.71	2.71
		80,904	73,723	133,845	159,978	159,978	159,978	159,978
<b>Account 51105 Totals:</b>		<b>5.83</b>	<b>5.26</b>	<b>6.86</b>	<b>7.41</b>	<b>7.41</b>	<b>7.41</b>	<b>7.41</b>
		<b>327,330</b>	<b>344,984</b>	<b>422,450</b>	<b>484,613</b>	<b>484,613</b>	<b>484,613</b>	<b>484,613</b>
	Administrative Specialist II	0.00	0.00	0.00	0.15	0.15	0.15	0.15
		0	0	0	6,638	6,638	6,638	6,638
	Disability and Aging Services Coordinator	0.40	0.40	0.90	0.50	0.50	0.50	0.50
		23,294	26,135	50,842	28,597	28,597	28,597	28,597
<b>Account 51110 Totals:</b>		<b>0.40</b>	<b>0.40</b>	<b>0.90</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>
		<b>23,294</b>	<b>26,135</b>	<b>50,842</b>	<b>35,235</b>	<b>35,235</b>	<b>35,235</b>	<b>35,235</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43015	USDA Cash-In-Lieu	201,288	180,530	180,530	174,000	174,000	174,000	174,000
43225	Aging Title III D	13,731	14,242	55,114	41,156	41,156	41,156	41,156
43230	Aging Title VII B	6,885	4,703	6,630	500	500	500	500
43240	Aging, Title III, BSS	535,021	475,696	605,516	760,931	760,931	760,931	760,931
43245	Aging Title III, C(1)	272,485	304,189	337,066	522,500	522,500	522,500	522,500
43250	Aging Title III, C(2)	300,111	311,037	342,196	522,500	522,500	522,500	522,500
43256	Aging Title III, E	171,819	168,494	200,818	218,421	218,421	218,421	218,421
<b>Intergovernmental revenues</b>		<b>1,501,340</b>	<b>1,458,891</b>	<b>1,727,870</b>	<b>2,240,008</b>	<b>2,240,008</b>	<b>2,240,008</b>	<b>2,240,008</b>
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,500	2,570	2,500	2,500	2,500	2,500	2,500
<b>Miscellaneous revenues</b>		<b>2,500</b>	<b>2,570</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
49005	Transfer from General Fund	147,943	160,770	148,770	145,000	145,000	145,000	145,000
<b>Operating transfers in</b>		<b>147,943</b>	<b>160,770</b>	<b>148,770</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
<b>Totals are</b>		<b>1,651,783</b>	<b>1,622,231</b>	<b>1,879,140</b>	<b>2,387,508</b>	<b>2,387,508</b>	<b>2,387,508</b>	<b>2,387,508</b>

**Expenditures**

51105	Wages and salaries	368,884	319,995	445,322	562,901	562,901	562,901	562,901
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51110	Temporary salaries	7,553	480	0	13,276	13,276	13,276	13,276
51115	Overtime and other pay	99	0	0	0	0	0	0
51125	FICA	28,473	24,200	34,260	44,353	44,353	44,353	44,353
51130	Workers compensation	2,784	1,397	2,871	5,000	5,000	5,000	5,000
51135	Employer paid work day tax	151	112	186	240	240	240	240
51140	Pers contribution	46,055	49,792	72,037	117,844	117,844	117,844	117,844
51150	Health insurance	82,955	78,514	103,714	142,187	142,187	142,187	142,187
51155	Life and long term disability insurance	1,278	1,015	1,433	1,796	1,796	1,796	1,796
51160	Unemployment insurance	250	136	183	240	240	240	240
51165	Tri-Met tax	2,350	2,164	3,378	4,429	4,429	4,429	4,429
51180	Other employee allowances	2,412	2,332	2,486	3,622	3,622	3,622	3,622
51185	VEBA contribution	500	663	0	0	0	0	0
51199	Misc Personal Services	0	0	1,510	0	0	0	0
<b>Personnel services</b>		<b>543,745</b>	<b>480,801</b>	<b>667,380</b>	<b>895,888</b>	<b>895,888</b>	<b>895,888</b>	<b>895,888</b>
51210	Supplies- general	486	80	26,987	2,424	2,424	2,424	2,424
51220	Supplies-food	0	7	0	0	0	0	0
51240	Supplies-medical, general	2,677	10,050	9,000	8,000	8,000	8,000	8,000
51270	Postage and freight	0	41	758	758	758	758	758
51275	Books, subscriptions, and publications	624	145	150	150	150	150	150
51285	Services -professional services	848,550	904,711	986,994	1,279,176	1,279,176	1,279,176	1,279,176
51295	Advertising and public notice	0	0	0	0	0	0	0
51305	Communications-services	1,287	541	1,523	1,928	1,928	1,928	1,928
51310	Utilities	1,683	1,686	1,814	2,350	2,350	2,350	2,350

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51340	Lease and rentals - space	22,061	17,088	20,609	25,432	25,432	25,432	25,432
51350	Dues and membership	47	52	94	81	81	81	81
51355	Training and education	798	2,681	5,043	4,000	4,000	4,000	4,000
51360	Travel expense	1,040	1,792	7,776	4,160	4,160	4,160	4,160
51365	Private mileage	3,264	2,130	7,800	4,450	4,450	4,450	4,450
51385	Public information	0	352	0	0	0	0	0
51460	Office Supplies- Internal	277	303	1,115	750	750	750	750
51465	Postage and freight- Internal	981	1,523	2,410	2,797	2,797	2,797	2,797
51470	Mail Messenger Services- Internal	1,421	1,856	2,273	2,758	2,758	2,758	2,758
51475	Printing- Internal	560	720	1,536	1,450	1,450	1,450	1,450
51480	Photocopy machine- Internal	948	1,091	1,538	1,595	1,595	1,595	1,595
51495	Telephone monthly- internal	2,980	2,876	3,954	3,669	3,669	3,669	3,669
51515	Office space- Internal	0	0	0	2,310	2,310	2,310	2,310
51525	Fleet -Internal (non-capital)	4	0	0	0	0	0	0
51550	Other materials and services	0	1,793	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>889,688</b>	<b>951,519</b>	<b>1,081,374</b>	<b>1,348,238</b>	<b>1,348,238</b>	<b>1,348,238</b>	<b>1,348,238</b>
52130	Other Special Expenditures	3,503	4,014	4,576	3,750	3,750	3,750	3,750
	<b>Other expenditures</b>	<b>3,503</b>	<b>4,014</b>	<b>4,576</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
53010	Interdpt chg-indirect charges	59,284	62,979	65,970	0	0	0	0
53055	Interdpt chg-general	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	134,710	134,710	134,710	134,710

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53510	Intradpt chg-Departmental	32,557	31,187	34,055	0	0	0	0
	<b>Interfund expenditures</b>	<b>91,841</b>	<b>94,166</b>	<b>100,025</b>	<b>134,710</b>	<b>134,710</b>	<b>134,710</b>	<b>134,710</b>
	<b>Totals are</b>	<b>1,528,777</b>	<b>1,530,500</b>	<b>1,853,355</b>	<b>2,382,586</b>	<b>2,382,586</b>	<b>2,382,586</b>	<b>2,382,586</b>

**Position Costing Details**

Accounting Assistant II	0.10	0.10	0.40	0.35	0.35	0.35	0.35
	5,132	5,310	22,366	20,255	20,255	20,255	20,255
Administrative Specialist II	1.75	1.15	1.25	1.40	1.40	1.40	1.40
	76,841	53,667	60,368	69,257	69,257	69,257	69,257
Disability & Aging Services Supervisor	0.00	0.00	0.55	0.55	0.55	0.55	0.55
	0	0	49,666	51,405	51,405	51,405	51,405
Disability and Aging Services Coordinator	0.10	0.90	0.60	0.55	0.55	0.55	0.55
	6,206	57,046	39,025	38,138	38,138	38,138	38,138
Disability and Aging Services Supervisor	0.35	0.30	0.00	0.00	0.00	0.00	0.00
	29,704	26,354	0	0	0	0	0
Disability, Aging & Veteran Services Supervisor	0.55	0.25	0.50	0.50	0.50	0.50	0.50
	56,875	24,135	54,133	56,029	56,029	56,029	56,029
Program Communication and Education Specialist	0.00	0.00	0.00	0.80	0.80	0.80	0.80
	0	0	0	52,783	52,783	52,783	52,783
Program Coordinator	1.40	1.05	1.05	1.20	1.20	1.20	1.20
	110,343	85,648	83,595	101,245	101,245	101,245	101,245
Program Educator	0.00	0.00	1.00	0.00	0.00	0.00	0.00
	0	0	50,790	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 752050 - Older Americans Act/NSIP

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Program Specialist	1.28	1.14	0.44	2.04	2.04	2.04	2.04
		67,712	60,629	25,222	111,528	111,528	111,528	111,528
	Senior Program Coordinator	0.40	0.70	0.65	0.65	0.65	0.65	0.65
		34,795	63,019	60,157	62,261	62,261	62,261	62,261
<b>Account 51105 Totals:</b>		<b>5.93</b>	<b>5.59</b>	<b>6.44</b>	<b>8.04</b>	<b>8.04</b>	<b>8.04</b>	<b>8.04</b>
		<b>387,608</b>	<b>375,808</b>	<b>445,322</b>	<b>562,901</b>	<b>562,901</b>	<b>562,901</b>	<b>562,901</b>
	Administrative Specialist II	0.00	0.00	0.00	0.30	0.30	0.30	0.30
		0	0	0	13,276	13,276	13,276	13,276
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>13,276</b>	<b>13,276</b>	<b>13,276</b>	<b>13,276</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 708905 - Mental Health Crisis Services

Organization

Unit: 708900 - Mental Health Crisis Services

Fund: 199 - Mental Health Crisis Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	17,534	11,964	23,343	40,000	40,000	40,000	40,000
48215	Gifts and donations-operating	130	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>17,664</b>	<b>11,964</b>	<b>23,343</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
49005	Transfer from General Fund	200,000	400,000	400,000	400,000	400,000	400,000	400,000
49140	Transfer from Human Services Fund	400,000	2,446,867	3,563,645	3,383,307	3,383,307	3,383,307	3,383,307
49205	Transfer from OHP Mental Health Fund	2,000,000	0	0	0	0	0	0
49335	Transfer from Health Share of Oregon	500,000	913,169	1,237,060	1,470,000	1,470,000	1,470,000	1,470,000
<b>Operating transfers in</b>		<b>3,100,000</b>	<b>3,760,035</b>	<b>5,200,705</b>	<b>5,253,307</b>	<b>5,253,307</b>	<b>5,253,307</b>	<b>5,253,307</b>
<b>Totals are</b>		<b>3,117,664</b>	<b>3,771,999</b>	<b>5,224,048</b>	<b>5,293,307</b>	<b>5,293,307</b>	<b>5,293,307</b>	<b>5,293,307</b>
<b>Expenditures</b>								
51210	Supplies- general	3,439	33	0	0	0	0	0
51280	Services -contract, government, other professional services	0	4,051,063	7,156,026	4,900,000	4,900,000	4,900,000	4,900,000
51285	Services -professional services	11,156	35,784	100,000	209,626	209,626	209,626	209,626
51310	Utilities	2,974	19,551	46,000	23,718	23,718	23,718	23,718
51340	Lease and rentals - space	53,171	189,008	195,350	200,376	200,376	200,376	200,376
51460	Office Supplies- Internal	0	1,231	0	0	0	0	0
51465	Postage and freight- Internal	0	7	0	0	0	0	0
51475	Printing- Internal	3,057	1,520	3,200	0	0	0	0



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708905 - Mental Health Crisis Services

Organization

Unit: 708900 - Mental Health Crisis Services

Fund: 199 - Mental Health Crisis Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51520	Facilities charges- Internal	597,596	0	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>671,393</b>	<b>4,298,197</b>	<b>7,500,576</b>	<b>5,333,720</b>	<b>5,333,720</b>	<b>5,333,720</b>	<b>5,333,720</b>
53010	Interdpt chg-indirect charges	0	40,167	29,748	30,771	30,771	30,771	30,771
53030	Interdpt chg-ITS capital	0	10,953	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	0	30,000	30,000	30,000	30,000
53055	Interdpt chg-general	321	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	32,324	27,989	32,800	32,800	32,800	32,800
	<b>Interfund expenditures</b>	<b>321</b>	<b>83,444</b>	<b>57,737</b>	<b>93,571</b>	<b>93,571</b>	<b>93,571</b>	<b>93,571</b>
59010	Contingency	0	0	0	1,903,206	1,903,206	1,903,206	1,903,206
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,903,206</b>	<b>1,903,206</b>	<b>1,903,206</b>	<b>1,903,206</b>
	<b>Totals are</b>	<b>671,714</b>	<b>4,381,641</b>	<b>7,558,313</b>	<b>7,330,497</b>	<b>7,330,497</b>	<b>7,330,497</b>	<b>7,330,497</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 708605 - Tri-County Risk Reserve for HSO

Organization

Unit: 708600 - Tri-County Risk Reserve for HSO

Fund: 207 - Tri-County Risk Reserve for HSO

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
49335	Transfer from Health Share of Oregon	3,500,000	7,000,000	0	0	0	0	0
<b>Operating transfers in</b>		<b>3,500,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>3,500,000</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
52130	Other Special Expenditures	0	0	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
59010	Contingency	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
42015	EMS license	7,650	34,342	42,500	42,500	42,500	42,500	42,500
42095	EMS franchise fees	472,719	481,842	498,706	509,599	509,599	509,599	509,599
<b>Licenses and permits</b>		<b>480,369</b>	<b>516,184</b>	<b>541,206</b>	<b>552,099</b>	<b>552,099</b>	<b>552,099</b>	<b>552,099</b>
44510	Other fees and charges-operating	5,450	5,810	5,500	5,500	5,500	5,500	5,500
<b>Charges for Services</b>		<b>5,450</b>	<b>5,810</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
47105	Interdprt rev-general	10,350	3,060	10,250	10,250	10,250	10,250	10,250
<b>Interfund revenues</b>		<b>10,350</b>	<b>3,060</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>
48105	Invest interest income-general	6,747	5,158	10,000	7,938	7,938	7,938	7,938
48195	Reimbursement of expenses (operating)	35,625	24,668	33,000	36,300	36,300	36,300	36,300
48225	Other miscellaneous revenue-operating	0	7,500	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>42,372</b>	<b>37,326</b>	<b>43,000</b>	<b>44,238</b>	<b>44,238</b>	<b>44,238</b>	<b>44,238</b>
49005	Transfer from General Fund	0	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>538,541</b>	<b>562,380</b>	<b>599,956</b>	<b>612,087</b>	<b>612,087</b>	<b>612,087</b>	<b>612,087</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51105	Wages and salaries	206,437	209,998	225,589	248,153	248,153	248,153	248,153
51110	Temporary salaries	0	9,366	18,087	17,832	17,832	17,832	17,832
51125	FICA	15,521	16,584	18,700	20,385	20,385	20,385	20,385
51130	Workers compensation	1,222	888	1,305	2,141	2,141	2,141	2,141
51135	Employer paid work day tax	69	63	83	102	102	102	102
51140	Pers contribution	36,895	45,628	49,016	59,624	59,624	59,624	59,624
51150	Health insurance	39,625	42,732	43,610	58,471	58,471	58,471	58,471
51155	Life and long term disability insurance	612	532	593	740	740	740	740
51160	Unemployment insurance	115	88	85	104	104	104	104
51165	Tri-Met tax	1,250	1,436	1,849	2,044	2,044	2,044	2,044
51180	Other employee allowances	776	595	773	454	454	454	454
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>302,522</b>	<b>327,911</b>	<b>359,690</b>	<b>410,050</b>	<b>410,050</b>	<b>410,050</b>	<b>410,050</b>
51210	Supplies- general	9,759	6,573	30,000	14,500	14,500	14,500	14,500
51240	Supplies-medical, general	10,426	972	10,000	0	0	0	0
51245	Supplies-medical, medication	0	0	1,000	1,000	1,000	1,000	1,000
51250	Supplies-clothing, uniforms	474	0	1,000	2,500	2,500	2,500	2,500
51270	Postage and freight	432	387	1,000	450	450	450	450
51275	Books, subscriptions, and publications	484	32	2,500	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	38,248	25,906	36,780	41,580	41,580	41,580	41,580

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51285	Services -professional services	172,990	185,275	328,000	472,220	472,220	472,220	472,220
51295	Advertising and public notice	258	0	1,000	500	500	500	500
51300	Printing and duplicating	6,755	6,330	8,000	8,000	8,000	8,000	8,000
51305	Communications-services	2,007	20,781	2,000	2,900	2,900	2,900	2,900
51320	Repair & maint services-general	0	0	8,100	9,100	9,100	9,100	9,100
51350	Dues and membership	1,145	775	2,420	2,580	2,580	2,580	2,580
51355	Training and education	2,577	5,399	6,750	2,400	2,400	2,400	2,400
51360	Travel expense	3,762	4,926	14,000	3,300	3,300	3,300	3,300
51365	Private mileage	3,246	2,238	3,720	3,720	3,720	3,720	3,720
51385	Public information	0	0	1,000	0	0	0	0
51460	Office Supplies- Internal	1,272	737	2,500	1,500	1,500	1,500	1,500
51465	Postage and freight- Internal	242	149	500	500	500	500	500
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	3,276	3,276
51475	Printing- Internal	9,126	12,860	9,500	7,500	7,500	7,500	7,500
51480	Photocopy machine- Internal	383	305	2,000	2,100	2,100	2,100	2,100
51525	Fleet -Internal (non-capital)	4,696	1,066	500	2,147	2,147	2,147	2,147
51535	Software licenses	0	0	150,000	133,000	133,000	133,000	133,000
51580	Employee Recognition	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>270,613</b>	<b>277,447</b>	<b>625,276</b>	<b>715,773</b>	<b>715,773</b>	<b>715,773</b>	<b>715,773</b>
52130	Other Special Expenditures	771	1,675	3,000	3,000	3,000	3,000	3,000
<b>Other expenditures</b>		<b>771</b>	<b>1,675</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	60,508	61,997	62,083	72,017	72,017	72,017	72,017
53025	Interdpt chg-storage space -archives	0	344	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	0	360	1,000	1,000	1,000	1,000	1,000
53510	Intradpt chg-Departmental	33,856	27,157	29,604	34,668	34,668	34,668	34,668
<b>Interfund expenditures</b>		<b>94,364</b>	<b>89,858</b>	<b>92,687</b>	<b>107,685</b>	<b>107,685</b>	<b>107,685</b>	<b>107,685</b>
59010	Contingency	0	0	513,883	200,531	200,531	200,531	200,531
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>513,883</b>	<b>200,531</b>	<b>200,531</b>	<b>200,531</b>	<b>200,531</b>
<b>Totals are</b>		<b>668,269</b>	<b>696,892</b>	<b>1,594,536</b>	<b>1,437,039</b>	<b>1,437,039</b>	<b>1,437,039</b>	<b>1,437,039</b>

**Position Costing Details**

Administrative Specialist II	0.00	0.00	0.00	0.45	0.45	0.45	0.45
	0	0	0	19,912	19,912	19,912	19,912
Emergency Medical Servcs Prog Supervisor	0.85	0.85	0.85	0.00	0.00	0.00	0.00
	83,671	86,597	89,023	0	0	0	0
Emergency Medical Services Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	82,798	0	0	0	0	0	0
Program Specialist	0.75	0.75	0.75	0.80	0.80	0.80	0.80
	37,522	40,773	44,018	43,367	43,367	43,367	43,367
Public Health Program Supervisor	0.00	0.00	0.00	0.50	0.50	0.50	0.50
	0	0	0	52,181	52,181	52,181	52,181

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 701005 - Emergency Medical Services

Organization

Unit: 701000 - Emergency Medical Services

Fund: 208 - Emergency Medical Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Senior Program Coordinator	0.00	1.00	1.00	1.50	1.50	1.50	1.50
		0	90,028	92,548	132,693	132,693	132,693	132,693
<b>Account 51105 Totals:</b>		<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
		<b>203,991</b>	<b>217,398</b>	<b>225,589</b>	<b>248,153</b>	<b>248,153</b>	<b>248,153</b>	<b>248,153</b>
	Management Analyst I	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	18,087	17,832	17,832	17,832	17,832
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
		<b>0</b>	<b>0</b>	<b>18,087</b>	<b>17,832</b>	<b>17,832</b>	<b>17,832</b>	<b>17,832</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47106	Interdprt rev-personnel	0	0	0	332,365	332,365	332,365	332,365
<b>Interfund revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>332,365</b>	<b>332,365</b>	<b>332,365</b>	<b>332,365</b>
48105	Invest interest income-general	0	1,998	0	0	0	0	0
48150	Jury duty	70	20	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,592,094	3,738,414	4,356,517	4,770,552	4,770,552	4,770,552	4,770,552
48225	Other miscellaneous revenue-operating	313	1	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>3,592,477</b>	<b>3,740,433</b>	<b>4,356,517</b>	<b>4,770,552</b>	<b>4,770,552</b>	<b>4,770,552</b>	<b>4,770,552</b>
<b>Totals are</b>		<b>3,592,477</b>	<b>3,740,433</b>	<b>4,356,517</b>	<b>5,102,917</b>	<b>5,102,917</b>	<b>5,102,917</b>	<b>5,102,917</b>
<b>Expenditures</b>								
51105	Wages and salaries	1,891,326	1,927,004	2,336,035	2,633,180	2,633,180	2,633,180	2,633,180
51110	Temporary salaries	29,340	57,387	22,108	49,435	49,435	49,435	49,435
51115	Overtime and other pay	1,777	1,228	2,585	3,676	3,676	3,676	3,676
51125	FICA	141,504	144,981	179,250	204,650	204,650	204,650	204,650
51130	Workers compensation	20,554	15,852	15,045	18,762	18,762	18,762	18,762
51135	Employer paid work day tax	822	755	1,026	1,135	1,135	1,135	1,135
51140	Pers contribution	315,813	368,804	456,537	608,805	608,805	608,805	608,805
51150	Health insurance	453,424	516,776	587,055	686,658	686,658	686,658	686,658
51155	Life and long term disability insurance	6,983	6,424	7,935	8,657	8,657	8,657	8,657



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51160	Unemployment insurance	1,386	941	1,062	1,175	1,175	1,175	1,175
51165	Tri-Met tax	11,755	13,317	17,887	20,659	20,659	20,659	20,659
51175	Automobile allowance	4,296	3,195	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	4,445	3,354	4,432	3,340	3,340	3,340	3,340
51199	Misc Personal Services	0	0	(88,061)	28,914	28,914	28,914	28,914
<b>Personnel services</b>		<b>2,883,424</b>	<b>3,060,019</b>	<b>3,547,156</b>	<b>4,273,306</b>	<b>4,273,306</b>	<b>4,273,306</b>	<b>4,273,306</b>
51205	Supplies-office, general	178	2,751	2,185	2,185	2,185	2,185	2,185
51210	Supplies- general	64	426	0	0	0	0	0
51220	Supplies-food	0	0	0	4,500	4,500	4,500	4,500
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	30	0	0	0	0	0
51265	Supplies-safety equipment	0	862	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	99	799	2,000	2,000	2,000	2,000	2,000
51285	Services -professional services	22,659	0	0	0	0	0	0
51305	Communications-services	668	442	883	883	883	883	883
51320	Repair & maint services-general	1,246	0	1,339	450	450	450	450
51350	Dues and membership	18,925	16,630	19,955	19,941	19,941	19,941	19,941
51355	Training and education	25,573	16,767	33,990	33,000	33,000	33,000	33,000
51360	Travel expense	506	2,106	5,464	5,628	5,628	5,628	5,628
51365	Private mileage	349	293	834	850	850	850	850
51390	Permits, licenses and fees	0	70	800	100	100	100	100
51420	Insurance	108	129	122	171	171	171	171

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51450	Insurance-liability and casualty internal	8,749	8,749	9,526	9,011	9,011	9,011	9,011
51460	Office Supplies- Internal	10,087	12,110	15,383	15,844	15,844	15,844	15,844
51465	Postage and freight- Internal	28,535	28,049	34,383	35,414	35,414	35,414	35,414
51470	Mail Messenger Services- Internal	21,756	25,536	28,056	30,576	30,576	30,576	30,576
51475	Printing- Internal	2,504	3,121	4,244	4,420	4,420	4,420	4,420
51480	Photocopy machine- Internal	14,163	14,748	15,420	14,474	14,474	14,474	14,474
51525	Fleet -Internal (non-capital)	83	0	0	0	0	0	0
51550	Other materials and services	4,025	4,907	4,500	1,000	1,000	1,000	1,000
51580	Employee Recognition	392	396	500	500	500	500	500
<b>Materials and Supplies</b>		<b>160,670</b>	<b>138,922</b>	<b>179,584</b>	<b>180,947</b>	<b>180,947</b>	<b>180,947</b>	<b>180,947</b>
53010	Interdpt chg-indirect charges	534,182	546,507	605,777	621,664	621,664	621,664	621,664
53025	Interdpt chg-storage space -archives	13,454	13,216	16,800	16,800	16,800	16,800	16,800
53030	Interdpt chg-ITS capital	217	0	2,000	5,000	5,000	5,000	5,000
53040	Interdpt chg-facilities capital	0	2,005	0	0	0	0	0
53055	Interdpt chg-general	530	5,988	5,200	5,200	5,200	5,200	5,200
<b>Interfund expenditures</b>		<b>548,384</b>	<b>567,716</b>	<b>629,777</b>	<b>648,664</b>	<b>648,664</b>	<b>648,664</b>	<b>648,664</b>
<b>Totals are</b>		<b>3,592,477</b>	<b>3,766,656</b>	<b>4,356,517</b>	<b>5,102,917</b>	<b>5,102,917</b>	<b>5,102,917</b>	<b>5,102,917</b>

**Position Costing Details**

Accountant I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	60,072	62,172	67,166	69,518	69,518	69,518	69,518	69,518

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Accounting Assistant II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		51,317	53,110	0	0	0	0	0
	Administrative Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		57,224	59,224	0	0	0	0	0
	Administrative Specialist II	3.00	3.00	5.00	3.00	3.00	3.00	3.00
		144,734	148,596	237,266	152,059	152,059	152,059	152,059
	Assistant Director of Housing Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		129,148	133,663	127,262	123,757	123,757	123,757	123,757
	Controller	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	121,453	0	0	0	0
	Director of Housing Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		142,535	147,538	151,669	153,540	153,540	153,540	153,540
	Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	81,168	81,168	81,168	81,168
	Housing Asset Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		86,984	90,028	92,548	95,787	95,787	95,787	95,787
	Housing Inspector	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		160,100	168,202	169,821	172,507	172,507	172,507	172,507
	Housing Rental Assistance Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		79,264	90,028	92,548	95,787	95,787	95,787	95,787
	Housing Services Controller	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	112,184	112,184	112,184	112,184
	Management Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		57,224	59,224	60,882	63,013	63,013	63,013	63,013
	Occupancy Specialist	11.00	11.00	11.00	13.00	13.00	13.00	13.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		563,283	585,326	595,785	691,168	691,168	691,168	691,168
	Program Coordinator	1.00	2.00	1.80	3.80	3.80	3.80	3.80
		78,816	134,272	146,064	300,864	300,864	300,864	300,864
	Program Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	103,510	103,510	103,510	103,510
	Program Specialist	0.00	0.00	1.00	2.00	2.00	2.00	2.00
		0	0	52,800	103,716	103,716	103,716	103,716
	Senior Accounting Assistant	1.00	1.00	2.00	2.00	2.00	2.00	2.00
		56,637	58,620	115,027	120,655	120,655	120,655	120,655
	Senior Administrative Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	60,844	60,844	60,844	60,844
	Senior Facilities Maintenance Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		132,628	137,262	128,602	133,103	133,103	133,103	133,103
	Senior Management Analyst	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		91,305	94,572	80,042	0	0	0	0
	Senior Program Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		86,984	90,028	97,100	0	0	0	0
	Software Applications Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		53,181	52,420	0	0	0	0	0
<b>Account 51105 Totals:</b>		<b>32.00</b>	<b>33.00</b>	<b>34.80</b>	<b>38.80</b>	<b>38.80</b>	<b>38.80</b>	<b>38.80</b>
		<b>2,031,436</b>	<b>2,164,285</b>	<b>2,336,035</b>	<b>2,633,180</b>	<b>2,633,180</b>	<b>2,633,180</b>	<b>2,633,180</b>
	Administrative Specialist I	0.00	1.20	0.60	0.60	0.60	0.60	0.60
		0	43,012	22,108	22,883	22,883	22,883	22,883
	Administrative Specialist II	0.00	0.00	0.00	0.60	0.60	0.60	0.60

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651005 - Housing Administration

Organization  
 Unit: 651000 - Housing Services  
 Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	26,552	26,552	26,552	26,552
	Program Specialist	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		0	25,475	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>1.70</b>	<b>1.10</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>
		<b>0</b>	<b>68,487</b>	<b>22,108</b>	<b>49,435</b>	<b>49,435</b>	<b>49,435</b>	<b>49,435</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651010 - Maintenance

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	385,587	448,733	428,212	435,471	435,471	435,471	435,471
<b>Miscellaneous revenues</b>		<b>385,587</b>	<b>448,733</b>	<b>428,212</b>	<b>435,471</b>	<b>435,471</b>	<b>435,471</b>	<b>435,471</b>
<b>Totals are</b>		<b>385,587</b>	<b>448,733</b>	<b>428,212</b>	<b>435,471</b>	<b>435,471</b>	<b>435,471</b>	<b>435,471</b>
<b>Expenditures</b>								
51105	Wages and salaries	251,083	262,924	255,656	256,772	256,772	256,772	256,772
51115	Overtime and other pay	6,898	11,069	13,265	19,237	19,237	19,237	19,237
51125	FICA	19,095	20,415	19,660	21,216	21,216	21,216	21,216
51130	Workers compensation	2,642	2,004	1,700	1,916	1,916	1,916	1,916
51135	Employer paid work day tax	113	103	116	116	116	116	116
51140	Pers contribution	40,721	52,704	49,126	59,755	59,755	59,755	59,755
51150	Health insurance	60,966	69,092	67,092	71,964	71,964	71,964	71,964
51155	Life and long term disability insurance	939	863	912	912	912	912	912
51160	Unemployment insurance	177	120	120	120	120	120	120
51165	Tri-Met tax	1,616	1,876	1,940	2,123	2,123	2,123	2,123
51180	Other employee allowances	1,340	1,340	1,340	1,340	1,340	1,340	1,340
51199	Misc Personal Services	0	0	17,285	0	0	0	0
<b>Personnel services</b>		<b>385,587</b>	<b>422,510</b>	<b>428,212</b>	<b>435,471</b>	<b>435,471</b>	<b>435,471</b>	<b>435,471</b>
<b>Totals are</b>		<b>385,587</b>	<b>422,510</b>	<b>428,212</b>	<b>435,471</b>	<b>435,471</b>	<b>435,471</b>	<b>435,471</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651010 - Maintenance

Organization  
 Unit: 651000 - Housing Services  
 Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Position Costing Details</b>								
	Facilities Maintenance Technician II	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		239,809	248,688	255,656	256,772	256,772	256,772	256,772
<b>Account 51105 Totals:</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
		<b>239,809</b>	<b>248,688</b>	<b>255,656</b>	<b>256,772</b>	<b>256,772</b>	<b>256,772</b>	<b>256,772</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

651025 - Continuum of Care-Housing Assistance  
Fund-Program: Payment

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	1,976,596	2,228,217	2,511,012	2,808,639	2,808,639	2,808,639	2,808,639
	<b>Intergovernmental revenues</b>	<b>1,976,596</b>	<b>2,228,217</b>	<b>2,511,012</b>	<b>2,808,639</b>	<b>2,808,639</b>	<b>2,808,639</b>	<b>2,808,639</b>
48105	Invest interest income-general	0	(7,413)	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>(7,413)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>1,976,596</b>	<b>2,220,804</b>	<b>2,511,012</b>	<b>2,808,639</b>	<b>2,808,639</b>	<b>2,808,639</b>	<b>2,808,639</b>
<b>Expenditures</b>								
52020	HAP Occupied Units	1,976,596	2,228,217	2,511,012	2,808,639	2,808,639	2,808,639	2,808,639
	<b>Other expenditures</b>	<b>1,976,596</b>	<b>2,228,217</b>	<b>2,511,012</b>	<b>2,808,639</b>	<b>2,808,639</b>	<b>2,808,639</b>	<b>2,808,639</b>
	<b>Totals are</b>	<b>1,976,596</b>	<b>2,228,217</b>	<b>2,511,012</b>	<b>2,808,639</b>	<b>2,808,639</b>	<b>2,808,639</b>	<b>2,808,639</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

651030 - Continuum of Care Services, Operations &  
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	776,923	807,104	1,226,409	911,704	911,704	911,704	911,704
<b>Intergovernmental revenues</b>		<b>776,923</b>	<b>807,104</b>	<b>1,226,409</b>	<b>911,704</b>	<b>911,704</b>	<b>911,704</b>	<b>911,704</b>
49275	Transfer from Housing Services Fund	13,593	36,793	133,574	60,883	60,883	60,883	60,883
<b>Operating transfers in</b>		<b>13,593</b>	<b>36,793</b>	<b>133,574</b>	<b>60,883</b>	<b>60,883</b>	<b>60,883</b>	<b>60,883</b>
<b>Totals are</b>		<b>790,515</b>	<b>843,896</b>	<b>1,359,983</b>	<b>972,587</b>	<b>972,587</b>	<b>972,587</b>	<b>972,587</b>
<b>Expenditures</b>								
51205	Supplies-office, general	48	82	70	70	70	70	70
51285	Services -professional services	0	0	0	3,557	3,557	3,557	3,557
51290	Services-legal services	0	0	0	0	0	0	0
51320	Repair & maint services-general	0	5	0	0	0	0	0
51365	Private mileage	27	40	0	338	338	338	338
51390	Permits, licenses and fees	0	116	0	0	0	0	0
51395	Salary Reimbursement-Washington County (HAWC)	86,903	90,558	147,308	104,177	104,177	104,177	104,177
51405	Benefit Reimbursement-Washington County (HAWC)	40,793	51,242	83,510	52,089	52,089	52,089	52,089
51406	Other Cost Reim Washco (HAWC)	27,674	28,176	47,180	70,173	70,173	70,173	70,173
51450	Insurance-liability and casualty internal	196	194	320	171	171	171	171
51460	Office Supplies- Internal	0	0	0	32	32	32	32

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

651030 - Continuum of Care Services, Operations &  
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51475	Printing- Internal	61	305	400	290	290	290	290
51525	Fleet -Internal (non-capital)	95	136	160	0	0	0	0
51550	Other materials and services	866	1,372	900	0	0	0	0
<b>Materials and Supplies</b>		<b>156,663</b>	<b>172,227</b>	<b>279,848</b>	<b>230,897</b>	<b>230,897</b>	<b>230,897</b>	<b>230,897</b>
52005	Bank Service Charge	287	488	300	500	500	500	500
52130	Other Special Expenditures	633,566	671,182	1,079,835	741,190	741,190	741,190	741,190
<b>Other expenditures</b>		<b>633,853</b>	<b>671,670</b>	<b>1,080,135</b>	<b>741,690</b>	<b>741,690</b>	<b>741,690</b>	<b>741,690</b>
<b>Totals are</b>		<b>790,515</b>	<b>843,896</b>	<b>1,359,983</b>	<b>972,587</b>	<b>972,587</b>	<b>972,587</b>	<b>972,587</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 651035 - Homeless Programs

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	116,445	138,176	138,116	140,827	140,827	140,827	140,827
43385	Other Local revenue-operating	0	0	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>116,445</b>	<b>138,176</b>	<b>138,116</b>	<b>140,827</b>	<b>140,827</b>	<b>140,827</b>	<b>140,827</b>
49005	Transfer from General Fund	820,696	1,009,135	1,231,618	1,306,112	1,306,112	1,306,112	1,306,112
49260	Transfer from Strategic Investment Program	0	0	1,000,000	0	0	0	0
<b>Operating transfers in</b>		<b>820,696</b>	<b>1,009,135</b>	<b>2,231,618</b>	<b>1,306,112</b>	<b>1,306,112</b>	<b>1,306,112</b>	<b>1,306,112</b>
<b>Totals are</b>		<b>937,141</b>	<b>1,147,311</b>	<b>2,369,734</b>	<b>1,446,939</b>	<b>1,446,939</b>	<b>1,446,939</b>	<b>1,446,939</b>
<b>Expenditures</b>								
51205	Supplies-office, general	204	38	360	0	0	0	0
51210	Supplies- general	85	0	0	0	0	0	0
51220	Supplies-food	0	0	0	1,936	1,936	1,936	1,936
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51285	Services -professional services	235,000	235,000	1,235,000	251,750	251,750	251,750	251,750
51295	Advertising and public notice	1,206	356	0	0	0	0	0
51355	Training and education	190	640	500	1,500	1,500	1,500	1,500
51360	Travel expense	19	1,333	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	435	564	500	700	700	700	700
51395	Salary Reimbursement-Washington County (HAWC)	151,326	168,303	166,511	175,890	175,890	175,890	175,890

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651035 - Homeless Programs

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51405	Benefit Reimbursement-Washington County (HAWC)	62,337	83,945	86,523	87,945	87,945	87,945	87,945
51406	Other Cost Reim Washco (HAWC)	46,266	50,063	51,723	120,574	120,574	120,574	120,574
51475	Printing- Internal	1,425	2,598	3,000	3,000	3,000	3,000	3,000
51535	Software licenses	2,586	1,388	2,500	2,650	2,650	2,650	2,650
51550	Other materials and services	1,608	2,257	3,100	0	0	0	0
<b>Materials and Supplies</b>		<b>502,687</b>	<b>546,485</b>	<b>1,551,717</b>	<b>647,945</b>	<b>647,945</b>	<b>647,945</b>	<b>647,945</b>
52060	Contributions to other agencies	1,000	1,000	1,000	1,500	1,500	1,500	1,500
52130	Other Special Expenditures	140,138	164,489	187,020	224,900	224,900	224,900	224,900
<b>Other expenditures</b>		<b>141,138</b>	<b>165,489</b>	<b>188,020</b>	<b>226,400</b>	<b>226,400</b>	<b>226,400</b>	<b>226,400</b>
53030	Interdpt chg-ITS capital	0	1,274	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>1,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54205	Transfer to Housing Services Fund	13,593	36,793	133,574	60,883	60,883	60,883	60,883
54355	Transfer to Housing Local Fund	170,474	298,913	440,035	511,711	511,711	511,711	511,711
54405	Transfer to Community Development Block Grant	0	10,000	0	0	0	0	0
<b>Transfers to other funds</b>		<b>184,067</b>	<b>345,706</b>	<b>573,609</b>	<b>572,594</b>	<b>572,594</b>	<b>572,594</b>	<b>572,594</b>
59010	Contingency	0	0	351,659	455,313	455,313	455,313	455,313
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>351,659</b>	<b>455,313</b>	<b>455,313</b>	<b>455,313</b>	<b>455,313</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 651035 - Homeless Programs

Organization  
 Unit: 651000 - Housing Services  
 Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Totals are		827,891	1,058,955	2,665,005	1,902,252	1,902,252	1,902,252	1,902,252

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

652005 - General Housing Bond Program  
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Organization

Unit: 652000 - Metro Affordable Housing Bond

Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43420	Metro Affordable Housing Bond	0	0	148,690	350,272	350,272	350,272	350,272
<b>Intergovernmental revenues</b>		<b>0</b>	<b>0</b>	<b>148,690</b>	<b>350,272</b>	<b>350,272</b>	<b>350,272</b>	<b>350,272</b>
48105	Invest interest income-general	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>148,690</b>	<b>350,272</b>	<b>350,272</b>	<b>350,272</b>	<b>350,272</b>
<b>Expenditures</b>								
51220	Supplies-food	0	0	0	0	0	0	0
51285	Services -professional services	0	0	35,000	115,004	115,004	115,004	115,004
51360	Travel expense	0	0	0	0	0	0	0
51365	Private mileage	0	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (HAWC)	0	0	0	0	0	0	0
51405	Benefit Reimbursement-Washington County (HAWC)	0	0	0	0	0	0	0
51406	Other Cost Reim Washco (HAWC)	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>115,004</b>	<b>115,004</b>	<b>115,004</b>	<b>115,004</b>
53006	Interdpt chg-personnel	0	0	111,690	332,365	332,365	332,365	332,365

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

652005 - General Housing Bond Program  
Fund-Program: Administration

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)  
Organization  
Unit: 652000 - Metro Affordable Housing Bond  
Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53055	Interdpt chg-general	0	0	2,000	2,903	2,903	2,903	2,903
	<b>Interfund expenditures</b>	<b>0</b>	<b>0</b>	<b>113,690</b>	<b>335,268</b>	<b>335,268</b>	<b>335,268</b>	<b>335,268</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>148,690</b>	<b>450,272</b>	<b>450,272</b>	<b>450,272</b>	<b>450,272</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 652010 - Housing Bond Project Development

Organization

Unit: 652000 - Metro Affordable Housing Bond

Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43420	Metro Affordable Housing Bond	0	0	0	45,000,000	45,000,000	45,000,000	45,000,000
	<b>Intergovernmental revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>
<b>Expenditures</b>								
51285	Services -professional services	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
52130	Other Special Expenditures	0	0	0	44,000,000	44,000,000	44,000,000	44,000,000
	<b>Other expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000,000</b>	<b>44,000,000</b>	<b>44,000,000</b>	<b>44,000,000</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>45,000,000</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	10,059	36,320	258,500	227,896	227,896	227,896	227,896
<b>Intergovernmental revenues</b>		<b>10,059</b>	<b>36,320</b>	<b>258,500</b>	<b>227,896</b>	<b>227,896</b>	<b>227,896</b>	<b>227,896</b>
48165	Loan repayment	111,136	59,613	0	0	0	0	0
48195	Reimbursement of expenses (operating)	360	5,096	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>111,496</b>	<b>64,709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>121,555</b>	<b>101,028</b>	<b>258,500</b>	<b>227,896</b>	<b>227,896</b>	<b>227,896</b>	<b>227,896</b>
<b>Expenditures</b>								
51105	Wages and salaries	46,223	23,452	96,821	91,144	91,144	91,144	91,144
51110	Temporary salaries	0	11,671	1,066	0	0	0	0
51115	Overtime and other pay	0	92	0	0	0	0	0
51125	FICA	5,835	5,386	7,488	6,972	6,972	6,972	6,972
51130	Workers compensation	547	710	721	584	584	584	584
51135	Employer paid work day tax	33	26	34	34	34	34	34
51140	Pers contribution	9,296	5,892	14,485	17,718	17,718	17,718	17,718
51150	Health insurance	15,527	12,281	19,624	21,050	21,050	21,050	21,050
51155	Life and long term disability insurance	243	152	267	267	267	267	267
51160	Unemployment insurance	52	45	36	35	35	35	35
51165	Tri-Met tax	521	508	742	701	701	701	701

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51199	Misc Personal Services	0	0	45,194	0	0	0	0
<b>Personnel services</b>		<b>78,275</b>	<b>60,216</b>	<b>186,478</b>	<b>138,505</b>	<b>138,505</b>	<b>138,505</b>	<b>138,505</b>
51205	Supplies-office, general	0	0	50	50	50	50	50
51210	Supplies- general	70	0	50	50	50	50	50
51270	Postage and freight	0	50	0	0	0	0	0
51275	Books, subscriptions, and publications	192	196	200	300	300	300	300
51285	Services -professional services	9,435	4,344	26,690	42,626	42,626	42,626	42,626
51295	Advertising and public notice	2,344	941	2,000	2,000	2,000	2,000	2,000
51310	Utilities	500	445	450	450	450	450	450
51340	Lease and rentals - space	6,377	6,569	5,796	5,295	5,295	5,295	5,295
51350	Dues and membership	939	1,076	1,000	1,200	1,200	1,200	1,200
51355	Training and education	318	452	1,500	2,500	2,500	2,500	2,500
51360	Travel expense	804	1,256	2,000	2,500	2,500	2,500	2,500
51365	Private mileage	0	19	200	100	100	100	100
51390	Permits, licenses and fees	107	477	400	800	800	800	800
51460	Office Supplies- Internal	140	14	200	200	200	200	200
51465	Postage and freight- Internal	275	95	250	200	200	200	200
51470	Mail Messenger Services- Internal	0	912	751	1,092	1,092	1,092	1,092
51475	Printing- Internal	195	15	2,000	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	431	582	800	800	800	800	800
51520	Facilities charges- Internal	0	823	497	605	605	605	605
51535	Software licenses	2,750	2,625	2,626	2,626	2,626	2,626	2,626
<b>Materials and Supplies</b>		<b>24,878</b>	<b>20,890</b>	<b>47,460</b>	<b>64,894</b>	<b>64,894</b>	<b>64,894</b>	<b>64,894</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	18,522	19,382	24,562	24,497	24,497	24,497	24,497
53055	Interdpt chg-general	0	611	0	0	0	0	0
<b>Interfund expenditures</b>		<b>18,522</b>	<b>19,994</b>	<b>24,562</b>	<b>24,497</b>	<b>24,497</b>	<b>24,497</b>	<b>24,497</b>
<b>Totals are</b>		<b>121,675</b>	<b>101,100</b>	<b>258,500</b>	<b>227,896</b>	<b>227,896</b>	<b>227,896</b>	<b>227,896</b>
<b>Position Costing Details</b>								
	Grants Technician	0.17	0.17	0.17	0.00	0.00	0.00	0.00
		9,489	10,312	10,865	0	0	0	0
	Housing and Community Development Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		77,254	83,615	85,956	81,686	81,686	81,686	81,686
	Senior Accounting Assistant	0.00	0.00	0.00	0.17	0.17	0.17	0.17
		0	0	0	9,458	9,458	9,458	9,458
<b>Account 51105 Totals:</b>		<b>1.17</b>	<b>1.17</b>	<b>1.17</b>	<b>1.17</b>	<b>1.17</b>	<b>1.17</b>	<b>1.17</b>
		<b>86,743</b>	<b>93,927</b>	<b>96,821</b>	<b>91,144</b>	<b>91,144</b>	<b>91,144</b>	<b>91,144</b>
	Grants Technician	0.00	0.00	0.10	0.00	0.00	0.00	0.00
		0	0	1,066	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>0</b>	<b>0</b>	<b>1,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 902010 - Project Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43380	Other Federal grants-operating	647,243	1,479,426	3,350,796	4,143,435	4,143,435	4,143,435	4,143,435
<b>Intergovernmental revenues</b>		<b>647,243</b>	<b>1,479,426</b>	<b>3,350,796</b>	<b>4,143,435</b>	<b>4,143,435</b>	<b>4,143,435</b>	<b>4,143,435</b>
48165	Loan repayment	1,000,225	536,520	519,133	340,562	340,562	340,562	340,562
48195	Reimbursement of expenses (operating)	120	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>1,000,345</b>	<b>536,520</b>	<b>519,133</b>	<b>340,562</b>	<b>340,562</b>	<b>340,562</b>	<b>340,562</b>
<b>Totals are</b>		<b>1,647,588</b>	<b>2,015,946</b>	<b>3,869,929</b>	<b>4,483,997</b>	<b>4,483,997</b>	<b>4,483,997</b>	<b>4,483,997</b>
<b>Expenditures</b>								
52130	Other Special Expenditures	1,647,468	2,015,946	3,869,929	4,483,997	4,483,997	4,483,997	4,483,997
<b>Other expenditures</b>		<b>1,647,468</b>	<b>2,015,946</b>	<b>3,869,929</b>	<b>4,483,997</b>	<b>4,483,997</b>	<b>4,483,997</b>	<b>4,483,997</b>
<b>Totals are</b>		<b>1,647,468</b>	<b>2,015,946</b>	<b>3,869,929</b>	<b>4,483,997</b>	<b>4,483,997</b>	<b>4,483,997</b>	<b>4,483,997</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 903005 - Wood Smoke Reduction

Organization

Unit: 903000 - Air Quality

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43330	City revenue-operating	75,000	75,000	75,000	75,000	75,000	75,000	75,000
	<b>Intergovernmental revenues</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
48105	Invest interest income-general	5,568	3,845	0	0	0	0	0
48225	Other miscellaneous revenue-operating	450,260	426,153	500,000	500,000	500,000	500,000	500,000
	<b>Miscellaneous revenues</b>	<b>455,829</b>	<b>429,997</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
49005	Transfer from General Fund	8,575	37,788	0	0	0	0	0
49260	Transfer from Strategic Investment Program	272,577	259,793	0	0	0	0	0
49350	Transfer from Gain Share	0	0	260,479	255,685	255,685	255,685	255,685
	<b>Operating transfers in</b>	<b>281,152</b>	<b>297,581</b>	<b>260,479</b>	<b>255,685</b>	<b>255,685</b>	<b>255,685</b>	<b>255,685</b>
	<b>Totals are</b>	<b>811,980</b>	<b>802,578</b>	<b>835,479</b>	<b>830,685</b>	<b>830,685</b>	<b>830,685</b>	<b>830,685</b>

**Expenditures**

51105	Wages and salaries	84,014	89,889	92,275	98,386	98,386	98,386	98,386
51115	Overtime and other pay	885	0	0	0	0	0	0
51125	FICA	6,185	6,756	7,059	7,526	7,526	7,526	7,526
51130	Workers compensation	609	615	791	649	649	649	649
51135	Employer paid work day tax	38	33	38	38	38	38	38

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 903005 - Wood Smoke Reduction

Organization

Unit: 903000 - Air Quality

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51140	Pers contribution	5,805	13,672	13,806	19,127	19,127	19,127	19,127
51150	Health insurance	20,954	23,234	21,805	23,388	23,388	23,388	23,388
51155	Life and long term disability insurance	314	294	297	297	297	297	297
51160	Unemployment insurance	57	38	39	39	39	39	39
51165	Tri-Met tax	571	623	700	756	756	756	756
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>119,431</b>	<b>135,153</b>	<b>136,810</b>	<b>150,206</b>	<b>150,206</b>	<b>150,206</b>	<b>150,206</b>
51210	Supplies- general	1,399	991	1,500	1,500	1,500	1,500	1,500
51270	Postage and freight	0	0	50	50	50	50	50
51285	Services -professional services	147	109	8,112	15,000	15,000	15,000	15,000
51310	Utilities	559	498	500	515	515	515	515
51340	Lease and rentals - space	7,127	7,342	6,568	5,885	5,885	5,885	5,885
51350	Dues and membership	300	150	250	250	250	250	250
51355	Training and education	399	125	0	500	500	500	500
51360	Travel expense	0	0	0	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	169	111	250	300	300	300	300
51465	Postage and freight- Internal	170	249	150	250	250	250	250
51470	Mail Messenger Services- Internal	0	912	851	1,092	1,092	1,092	1,092
51475	Printing- Internal	30	105	150	150	150	150	150
51480	Photocopy machine- Internal	283	444	240	300	300	300	300
51520	Facilities charges- Internal	0	920	563	672	672	672	672
51525	Fleet -Internal (non-capital)	1,947	2,158	2,014	2,150	2,150	2,150	2,150
<b>Materials and Supplies</b>		<b>12,530</b>	<b>14,112</b>	<b>21,198</b>	<b>30,614</b>	<b>30,614</b>	<b>30,614</b>	<b>30,614</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 04HHSO - Housing, Health & Human Services (Budget)

Fund-Program: 903005 - Wood Smoke Reduction

Organization

Unit: 903000 - Air Quality

Fund: 244 - Air Quality Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52012	Rebates	82,483	129,872	542,111	586,059	586,059	586,059	586,059
52013	Wood Stove Grant	442,777	452,709	585,000	700,000	700,000	700,000	700,000
<b>Other expenditures</b>		<b>525,260</b>	<b>582,581</b>	<b>1,127,111</b>	<b>1,286,059</b>	<b>1,286,059</b>	<b>1,286,059</b>	<b>1,286,059</b>
53010	Interdpt chg-indirect charges	20,701	21,662	27,837	27,226	27,226	27,226	27,226
53055	Interdpt chg-general	0	683	0	0	0	0	0
<b>Interfund expenditures</b>		<b>20,701</b>	<b>22,345</b>	<b>27,837</b>	<b>27,226</b>	<b>27,226</b>	<b>27,226</b>	<b>27,226</b>
<b>Totals are</b>		<b>677,922</b>	<b>754,192</b>	<b>1,312,956</b>	<b>1,494,105</b>	<b>1,494,105</b>	<b>1,494,105</b>	<b>1,494,105</b>
<b>Position Costing Details</b>								
	Administrative Specialist II	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		8,550	9,213	9,947	9,262	9,262	9,262	9,262
	Housing Rehabilitation Coordinator	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		6,646	7,283	7,860	8,543	8,543	8,543	8,543
	Housing Rehabilitation Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		60,219	68,982	74,468	80,581	80,581	80,581	80,581
<b>Account 51105 Totals:</b>		<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
		<b>75,415</b>	<b>85,478</b>	<b>92,275</b>	<b>98,386</b>	<b>98,386</b>	<b>98,386</b>	<b>98,386</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43105	Recreational vehicle registration	428,837	442,398	400,000	430,000	430,000	430,000	430,000
43380	Other Federal grants-operating	10,740	10,775	22,000	22,000	22,000	22,000	22,000
<b>Intergovernmental revenues</b>		<b>439,577</b>	<b>453,173</b>	<b>422,000</b>	<b>452,000</b>	<b>452,000</b>	<b>452,000</b>	<b>452,000</b>
44420	Park Reservation fees	36,334	28,819	35,000	35,000	35,000	35,000	35,000
44425	Paid Parking Fee	453,729	568,166	550,000	550,000	550,000	550,000	550,000
44550	Other fees and charges-general	0	0	0	12,725	12,725	12,725	12,725
<b>Charges for Services</b>		<b>490,063</b>	<b>596,985</b>	<b>585,000</b>	<b>597,725</b>	<b>597,725</b>	<b>597,725</b>	<b>597,725</b>
48125	Sale of personal property	0	0	0	0	0	0	0
48135	Cash over and short	0	5	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,319	109	0	0	0	0	0
48205	Concessions	3,600	148	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
48240	Settlements/Judgements	585	160	2,000	2,000	2,000	2,000	2,000
<b>Miscellaneous revenues</b>		<b>6,504</b>	<b>422</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Totals are</b>		<b>936,144</b>	<b>1,050,581</b>	<b>1,009,000</b>	<b>1,051,725</b>	<b>1,051,725</b>	<b>1,051,725</b>	<b>1,051,725</b>

**Expenditures**



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51105	Wages and salaries	305,939	400,948	497,350	570,725	570,725	570,725	570,725
51110	Temporary salaries	32,357	35,031	66,700	72,618	72,618	72,618	72,618
51115	Overtime and other pay	6,547	3,847	5,000	3,970	3,970	3,970	3,970
51125	FICA	25,976	33,333	43,333	49,736	49,736	49,736	49,736
51130	Workers compensation	16,240	18,799	3,925	4,912	4,912	4,912	4,912
51135	Employer paid work day tax	190	196	292	318	318	318	318
51140	Pers contribution	45,825	67,201	79,544	117,066	117,066	117,066	117,066
51150	Health insurance	83,831	104,359	134,184	160,120	160,120	160,120	160,120
51155	Life and long term disability insurance	1,291	1,366	1,824	2,029	2,029	2,029	2,029
51160	Unemployment insurance	304	239	303	330	330	330	330
51165	Tri-Met tax	2,179	3,033	4,280	4,980	4,980	4,980	4,980
51180	Other employee allowances	234	2,155	2,377	2,865	2,865	2,865	2,865
51185	VEBA contribution	750	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>521,662</b>	<b>671,632</b>	<b>839,112</b>	<b>989,669</b>	<b>989,669</b>	<b>989,669</b>	<b>989,669</b>
51205	Supplies-office, general	208	230	250	250	250	250	250
51210	Supplies- general	55,739	48,638	38,788	69,325	69,325	69,325	69,325
51220	Supplies-food	347	130	200	200	200	200	200
51225	Supplies-gas, oil and lubrication	9,331	12,284	22,000	22,000	22,000	22,000	22,000
51250	Supplies-clothing, uniforms	2,446	2,375	4,500	3,500	3,500	3,500	3,500
51255	Supplies-parts, equipment	6,529	1,254	5,500	3,500	3,500	3,500	3,500
51260	Supplies-small tools	711	1,131	3,000	1,500	1,500	1,500	1,500
51270	Postage and freight	0	34	200	200	200	200	200

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51275	Books, subscriptions, and publications	0	0	200	200	200	200	200
51280	Services -contract, government, other professional services	67,473	66,695	76,860	97,218	97,218	97,218	97,218
51285	Services -professional services	10,775	148	22,000	22,000	22,000	22,000	22,000
51295	Advertising and public notice	0	425	2,000	2,000	2,000	2,000	2,000
51300	Printing and duplicating	1,596	0	2,500	2,500	2,500	2,500	2,500
51304	Communications-equipment	50	0	200	200	200	200	200
51305	Communications-services	6,265	5,778	7,760	7,760	7,760	7,760	7,760
51310	Utilities	52,688	47,161	51,000	51,000	51,000	51,000	51,000
51320	Repair & maint services-general	779	19,256	66,276	25,057	25,057	25,057	25,057
51345	Lease and rentals - equipment	0	233	3,000	1,500	1,500	1,500	1,500
51350	Dues and membership	1,130	1,200	1,000	1,000	1,000	1,000	1,000
51355	Training and education	1,428	9,138	10,000	10,000	10,000	10,000	10,000
51360	Travel expense	2,773	3,546	4,000	4,000	4,000	4,000	4,000
51365	Private mileage	775	186	2,000	1,425	1,425	1,425	1,425
51390	Permits, licenses and fees	108	178	800	800	800	800	800
51460	Office Supplies- Internal	1,793	1,243	1,750	1,750	1,750	1,750	1,750
51465	Postage and freight- Internal	0	0	100	100	100	100	100
51475	Printing- Internal	468	2,313	2,200	2,200	2,200	2,200	2,200
51480	Photocopy machine- Internal	1,083	1,392	1,200	1,200	1,200	1,200	1,200
51525	Fleet -Internal (non-capital)	60,613	61,111	74,302	109,282	109,282	109,282	109,282
51545	Department vehicle damage deductible	1,000	49	100	100	100	100	100
<b>Materials and Supplies</b>		<b>286,109</b>	<b>286,128</b>	<b>403,686</b>	<b>441,767</b>	<b>441,767</b>	<b>441,767</b>	<b>441,767</b>
52005	Bank Service Charge	645	846	700	700	700	700	700

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52010	Refunds	0	0	50	50	50	50	50
52130	Other Special Expenditures	3,249	8,027	7,000	7,000	7,000	7,000	7,000
55105	Bond principal payments	22,293	22,293	22,294	22,294	22,294	22,294	22,294
56105	Bond Interest payments	10,143	9,363	8,583	7,802	7,802	7,802	7,802
<b>Other expenditures</b>		<b>36,331</b>	<b>40,529</b>	<b>38,627</b>	<b>37,846</b>	<b>37,846</b>	<b>37,846</b>	<b>37,846</b>
53055	Interdpt chg-general	0	14,414	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>14,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57120	Vehicles	502	74,696	6,300	36,500	36,500	36,500	42,000
<b>Capital outlay</b>		<b>502</b>	<b>74,696</b>	<b>6,300</b>	<b>36,500</b>	<b>36,500</b>	<b>36,500</b>	<b>42,000</b>
<b>Totals are</b>		<b>844,603</b>	<b>1,087,399</b>	<b>1,287,725</b>	<b>1,505,782</b>	<b>1,505,782</b>	<b>1,505,782</b>	<b>1,511,282</b>

**Position Costing Details**

Accounting Assistant II	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
Facilities Maintenance Worker	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	88,452	90,072	0	0	0	0	0	0
Facilities Superintendent	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	85,906	93,358	93,358	93,358	93,358	93,358
Groundskeeper	0.00	0.00	1.00	1.90	1.90	1.90	1.90	1.90

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	53,158	96,913	96,913	96,913	96,913
	Management Analyst II	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	83,291	85,638	91,179	91,179	91,179	91,179
	Park Ranger	3.00	2.00	3.00	3.00	3.00	3.00	3.00
		167,460	108,078	154,413	166,953	166,953	166,953	166,953
	Parks Superintendent	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	76,423	0	0	0	0	0
	Parks Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		76,891	0	0	0	0	0	0
	Placeholder Senior Planner	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,956	56,826	58,836	60,844	60,844	60,844	60,844
	Senior Groundskeeper	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	59,399	61,478	61,478	61,478	61,478
<b>Account 51105 Totals:</b>		<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.90</b>	<b>8.90</b>	<b>8.90</b>	<b>8.90</b>
		<b>386,759</b>	<b>414,690</b>	<b>497,350</b>	<b>570,725</b>	<b>570,725</b>	<b>570,725</b>	<b>570,725</b>
	Facilities Maintenance Worker	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		0	20,290	21,589	0	0	0	0
	General Services Aide	1.59	1.59	1.59	1.59	1.59	1.59	1.59
		42,396	43,884	45,111	46,689	46,689	46,689	46,689
	Park Ranger	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		0	23,756	0	0	0	0	0
	Program Specialist	0.00	0.00	0.00	0.50	0.50	0.50	0.50

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization  
 Unit: 356000 - Parks  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	0	25,929	25,929	25,929	25,929
<b>Account 51110 Totals:</b>		<b>1.59</b>	<b>2.59</b>	<b>2.59</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>
		<b>42,396</b>	<b>87,930</b>	<b>66,700</b>	<b>72,618</b>	<b>72,618</b>	<b>72,618</b>	<b>72,618</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 951005 - Agricultural Extension

Organization

Unit: 951000 - Agricultural

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	0	5,895	0	20,000	20,000	20,000	20,000
<b>Miscellaneous revenues</b>		<b>0</b>	<b>5,895</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Totals are</b>		<b>0</b>	<b>5,895</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	0	16,578	18,423	15,499	15,499	15,499	15,499
51300	Printing and duplicating	1,650	0	0	0	0	0	0
51310	Utilities	11,732	8,618	11,047	10,990	10,990	10,990	10,990
51340	Lease and rentals - space	81,665	108,211	118,840	121,415	121,415	121,415	121,415
<b>Materials and Supplies</b>		<b>95,047</b>	<b>133,407</b>	<b>148,310</b>	<b>147,904</b>	<b>147,904</b>	<b>147,904</b>	<b>147,904</b>
52060	Contributions to other agencies	342,559	352,835	366,948	412,025	412,025	412,025	412,025
<b>Other expenditures</b>		<b>342,559</b>	<b>352,835</b>	<b>366,948</b>	<b>412,025</b>	<b>412,025</b>	<b>412,025</b>	<b>412,025</b>
<b>Totals are</b>		<b>437,606</b>	<b>486,242</b>	<b>515,258</b>	<b>559,929</b>	<b>559,929</b>	<b>559,929</b>	<b>559,929</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	669	1,604	576	576	576	576	576
48135	Cash over and short	200	0	0	0	0	0	0
48200	Rental income	17,980	14,220	18,502	18,502	18,502	18,502	18,502
48405	Special Assessments-operating	87,617	87,426	87,750	87,750	87,750	87,750	87,750
<b>Miscellaneous revenues</b>		<b>106,466</b>	<b>103,250</b>	<b>106,828</b>	<b>106,828</b>	<b>106,828</b>	<b>106,828</b>	<b>106,828</b>
<b>Totals are</b>		<b>106,466</b>	<b>103,250</b>	<b>106,828</b>	<b>106,828</b>	<b>106,828</b>	<b>106,828</b>	<b>106,828</b>
<b>Expenditures</b>								
51105	Wages and salaries	12,019	12,243	12,331	4,581	4,581	4,581	4,581
51110	Temporary salaries	6,482	18,643	14,185	14,683	14,683	14,683	14,683
51115	Overtime and other pay	1,284	1,209	750	783	783	783	783
51125	FICA	1,497	1,703	2,046	1,550	1,550	1,550	1,550
51130	Workers compensation	881	2,187	273	268	268	268	268
51135	Employer paid work day tax	11	13	21	18	18	18	18
51140	Pers contribution	1,553	1,905	1,854	3,937	3,937	3,937	3,937
51150	Health insurance	3,047	3,454	3,354	1,799	1,799	1,799	1,799
51155	Life and long term disability insurance	48	43	46	23	23	23	23
51160	Unemployment insurance	19	27	21	18	18	18	18
51165	Tri-Met tax	127	158	201	154	154	154	154
51180	Other employee allowances	20	211	236	202	202	202	202
51199	Misc Personal Services	0	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Personnel services</b>		<b>26,988</b>	<b>41,797</b>	<b>35,318</b>	<b>28,016</b>	<b>28,016</b>	<b>28,016</b>	<b>28,016</b>
51205	Supplies-office, general	58	0	0	0	0	0	0
51210	Supplies- general	1,652	4,423	5,000	5,000	5,000	5,000	5,000
51220	Supplies-food	30	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	6	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	0	5,000	5,000	5,000	5,000	5,000
51260	Supplies-small tools	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	9,917	16,605	19,500	19,500	19,500	19,500	19,500
51295	Advertising and public notice	0	0	250	250	250	250	250
51310	Utilities	16,604	17,681	21,000	21,000	21,000	21,000	21,000
51320	Repair & maint services-general	0	0	2,500	2,500	2,500	2,500	2,500
51390	Permits, licenses and fees	113	200	250	250	250	250	250
51465	Postage and freight- Internal	626	0	0	0	0	0	0
51475	Printing- Internal	660	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>29,666</b>	<b>38,909</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>
52005	Bank Service Charge	687	591	0	0	0	0	0
52045	Taxes, assessments, and liens	30	31	70	70	70	70	70
52130	Other Special Expenditures	0	0	100	100	100	100	100
<b>Other expenditures</b>		<b>718</b>	<b>623</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization

Unit: 356000 - Parks

Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	3,500	3,500	3,500	3,500	3,500	3,500	3,500
53040	Interdpt chg-facilities capital	0	93,245	0	0	0	0	0
53055	Interdpt chg-general	1,774	1,654	2,000	2,000	2,000	2,000	2,000
<b>Interfund expenditures</b>		<b>5,274</b>	<b>98,399</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
57135	Other capital outlay	0	0	0	40,957	40,957	40,957	40,957
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>40,957</b>	<b>40,957</b>	<b>40,957</b>	<b>40,957</b>
59010	Contingency	0	0	52,601	45,000	45,000	45,000	45,000
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>52,601</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>Totals are</b>		<b>62,646</b>	<b>179,728</b>	<b>147,089</b>	<b>173,143</b>	<b>173,143</b>	<b>173,143</b>	<b>173,143</b>

**Position Costing Details**

Facilities Maintenance Technician II	0.10	0.10	0.10	0.00	0.00	0.00	0.00
	6,007	6,217	6,391	0	0	0	0
Groundskeeper	0.00	0.00	0.00	0.10	0.10	0.10	0.10
	0	0	0	4,581	4,581	4,581	4,581
Senior Groundskeeper	0.10	0.10	0.10	0.00	0.00	0.00	0.00
	5,582	5,778	5,940	0	0	0	0
<b>Account 51105 Totals:</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
	<b>11,589</b>	<b>11,995</b>	<b>12,331</b>	<b>4,581</b>	<b>4,581</b>	<b>4,581</b>	<b>4,581</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356010 - Metzger Park

Organization  
 Unit: 356000 - Parks  
 Fund: 162 - Metzger Park LID

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	General Services Aide	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	13,800	14,185	14,683	14,683	14,683	14,683
	Groundskeeper	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		11,533	11,016	0	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.25</b>	<b>0.75</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
		<b>11,533</b>	<b>24,816</b>	<b>14,185</b>	<b>14,683</b>	<b>14,683</b>	<b>14,683</b>	<b>14,683</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Collections & Adult Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	0	1,252	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	354	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>1,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>1,606</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	258,639	227,837	280,440	339,141	339,141	339,141	339,141
51110	Temporary salaries	140	0	0	24,440	24,440	24,440	24,440
51115	Overtime and other pay	311	0	0	0	0	0	0
51125	FICA	19,593	17,326	21,523	27,952	27,952	27,952	27,952
51130	Workers compensation	1,499	776	1,540	2,635	2,635	2,635	2,635
51135	Employer paid work day tax	111	87	116	155	155	155	155
51140	Pers contribution	35,537	38,851	46,860	75,888	75,888	75,888	75,888
51150	Health insurance	60,330	60,499	67,092	86,957	86,957	86,957	86,957
51155	Life and long term disability insurance	929	755	912	1,102	1,102	1,102	1,102
51160	Unemployment insurance	177	102	120	160	160	160	160
51165	Tri-Met tax	1,661	1,574	2,128	2,796	2,796	2,796	2,796
51180	Other employee allowances	0	1,085	910	1,820	1,820	1,820	1,820
51199	Misc Personal Services	0	0	0	910	910	910	910
<b>Personnel services</b>		<b>378,928</b>	<b>348,893</b>	<b>421,641</b>	<b>563,956</b>	<b>563,956</b>	<b>563,956</b>	<b>563,956</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Collections & Adult Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51205	Supplies-office, general	397	587	1,000	500	500	500	500
51210	Supplies- general	5,260	11,620	15,000	15,000	15,000	15,000	15,000
51215	Supplies-computer	2,276	2,577	6,800	5,200	5,200	5,200	5,200
51216	Supplies-furniture, fixture & work orders	0	0	0	500	500	500	500
51270	Postage and freight	450	491	1,200	800	800	800	800
51275	Books, subscriptions, and publications	1,464,058	1,798,337	1,964,581	2,095,606	2,095,606	2,095,606	2,095,606
51280	Services -contract, government, other professional services	12,161	15,083	12,000	17,000	17,000	17,000	17,000
51285	Services -professional services	0	264	2,000	2,000	2,000	2,000	2,000
51295	Advertising and public notice	2,597	12	21,500	13,000	13,000	13,000	13,000
51300	Printing and duplicating	3,602	1,286	3,000	3,000	3,000	3,000	3,000
51305	Communications-services	1,513	1,138	1,440	1,440	1,440	1,440	1,440
51310	Utilities	0	439	0	1,400	1,400	1,400	1,400
51320	Repair & maint services-general	0	0	250	250	250	250	250
51335	Repair & maint services-computer software	0	0	500	500	500	500	500
51340	Lease and rentals - space	2,310	4,544	10,000	9,826	9,826	9,826	9,826
51350	Dues and membership	700	1,230	984	984	984	984	984
51355	Training and education	4,423	3,579	1,375	2,375	2,375	2,375	2,375
51360	Travel expense	2,748	977	3,800	3,700	3,700	3,700	3,700
51365	Private mileage	749	434	1,200	900	900	900	900
51460	Office Supplies- Internal	1,717	458	2,000	1,500	1,500	1,500	1,500
51465	Postage and freight- Internal	12,813	8,548	15,000	15,000	15,000	15,000	15,000
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	3,276	3,276
51475	Printing- Internal	3,825	790	4,000	3,000	3,000	3,000	3,000
51480	Photocopy machine- Internal	0	14	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Collections & Adult Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51495	Telephone monthly- internal	684	363	0	0	0	0	0
51500	Telephone long-distance- Internal	50	0	0	0	0	0	0
51520	Facilities charges- Internal	0	3,095	0	0	0	0	0
51525	Fleet -Internal (non-capital)	51	0	0	50	50	50	50
51535	Software licenses	2,573	333	4,000	4,500	4,500	4,500	4,500
51550	Other materials and services	2,567	325	0	0	0	0	0
<b>Materials and Supplies</b>		<b>1,529,854</b>	<b>1,859,260</b>	<b>2,074,636</b>	<b>2,201,307</b>	<b>2,201,307</b>	<b>2,201,307</b>	<b>2,201,307</b>
53010	Interdpt chg-indirect charges	3,592	21,919	42,473	46,652	46,652	46,652	46,652
53055	Interdpt chg-general	419	211	1,500	1,000	1,000	1,000	1,000
<b>Interfund expenditures</b>		<b>4,011</b>	<b>22,130</b>	<b>43,973</b>	<b>47,652</b>	<b>47,652</b>	<b>47,652</b>	<b>47,652</b>
57115	Machinery and equipment over \$5,000	0	826	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>826</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,912,793</b>	<b>2,231,109</b>	<b>2,540,250</b>	<b>2,812,915</b>	<b>2,812,915</b>	<b>2,812,915</b>	<b>2,812,915</b>

**Position Costing Details**

Librarian II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	124,295	130,410	139,179	154,965	154,965	154,965	154,965	154,965
Library Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	78,069	81,568	83,853	79,846	79,846	79,846	79,846	79,846

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Collections & Adult Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Senior Library Assistant	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		53,956	55,843	57,408	104,330	104,330	104,330	104,330
<b>Account 51105 Totals:</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
		<b>256,320</b>	<b>267,821</b>	<b>280,440</b>	<b>339,141</b>	<b>339,141</b>	<b>339,141</b>	<b>339,141</b>
	Senior Library Assistant	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	24,440	24,440	24,440	24,440
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,440</b>	<b>24,440</b>	<b>24,440</b>	<b>24,440</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

971010 - Cooperative Library Administration &  
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)  
Organization  
Unit: 971000 - Cooperative Library Services  
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41005	Current property tax	12,419,567	13,027,861	13,562,419	14,150,403	14,150,403	14,150,403	14,150,403
41010	Delinquent property tax	83,073	78,663	135,624	141,504	141,504	141,504	141,504
<b>Taxes</b>		<b>12,502,640</b>	<b>13,106,524</b>	<b>13,698,043</b>	<b>14,291,907</b>	<b>14,291,907</b>	<b>14,291,907</b>	<b>14,291,907</b>
44315	Non-Resident Library Card fee	5,830	6,300	5,000	0	0	0	0
<b>Charges for Services</b>		<b>5,830</b>	<b>6,300</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	75,640	77,534	203,436	234,888	234,888	234,888	234,888
48195	Reimbursement of expenses (operating)	0	2,120	0	0	0	0	0
48215	Gifts and donations-operating	0	2,800	0	0	0	0	0
48225	Other miscellaneous revenue-operating	9,278	5,438	17,100	17,613	17,613	17,613	17,613
<b>Miscellaneous revenues</b>		<b>84,918</b>	<b>87,892</b>	<b>220,536</b>	<b>252,501</b>	<b>252,501</b>	<b>252,501</b>	<b>252,501</b>
49005	Transfer from General Fund	19,021,580	19,782,443	20,623,197	21,396,690	21,396,690	21,396,690	21,396,690
<b>Operating transfers in</b>		<b>19,021,580</b>	<b>19,782,443</b>	<b>20,623,197</b>	<b>21,396,690</b>	<b>21,396,690</b>	<b>21,396,690</b>	<b>21,396,690</b>
	<b>Totals are</b>	<b>31,614,968</b>	<b>32,983,158</b>	<b>34,546,776</b>	<b>35,941,098</b>	<b>35,941,098</b>	<b>35,941,098</b>	<b>35,941,098</b>

**Expenditures**

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

971010 - Cooperative Library Administration &  
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)  
Organization  
Unit: 971000 - Cooperative Library Services  
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51105	Wages and salaries	343,404	404,431	447,329	442,751	442,751	442,751	442,751
51110	Temporary salaries	0	5,607	17,686	21,697	21,697	21,697	21,697
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	25,505	31,111	35,118	35,852	35,852	35,852	35,852
51130	Workers compensation	1,499	1,091	2,021	2,594	2,594	2,594	2,594
51135	Employer paid work day tax	104	112	152	152	152	152	152
51140	Pers contribution	65,650	86,991	98,082	101,676	101,676	101,676	101,676
51150	Health insurance	60,966	76,929	83,865	89,955	89,955	89,955	89,955
51155	Life and long term disability insurance	939	962	1,140	1,140	1,140	1,140	1,140
51160	Unemployment insurance	177	144	158	158	158	158	158
51165	Tri-Met tax	2,190	2,859	3,528	3,571	3,571	3,571	3,571
51180	Other employee allowances	1,827	1,925	1,820	4,212	4,212	4,212	4,212
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>502,262</b>	<b>612,163</b>	<b>690,899</b>	<b>703,758</b>	<b>703,758</b>	<b>703,758</b>	<b>703,758</b>
51205	Supplies-office, general	0	249	685	706	706	706	706
51210	Supplies- general	3,621	3,170	2,500	2,575	2,575	2,575	2,575
51215	Supplies-computer	1,152	3,281	3,350	3,350	3,350	3,350	3,350
51270	Postage and freight	30,024	36,004	37,422	38,919	38,919	38,919	38,919
51275	Books, subscriptions, and publications	684	1,277	1,500	1,545	1,545	1,545	1,545
51280	Services -contract, government, other professional services	22,772,124	23,738,516	24,686,262	25,498,592	25,498,592	25,498,592	25,498,592
51285	Services -professional services	33,758	14,501	66,728	103,600	103,600	103,600	103,600



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

971010 - Cooperative Library Administration &  
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)  
Organization  
Unit: 971000 - Cooperative Library Services  
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51295	Advertising and public notice	19,772	22,237	41,903	38,903	38,903	38,903	38,903
51300	Printing and duplicating	42,027	35,875	48,713	50,174	50,174	50,174	50,174
51320	Repair & maint services-general	0	0	1,000	1,000	1,000	1,000	1,000
51335	Repair & maint services-computer software	30	0	0	0	0	0	0
51340	Lease and rentals - space	250	0	0	0	0	0	0
51350	Dues and membership	27,570	28,593	31,368	31,711	31,711	31,711	31,711
51355	Training and education	555	2,754	2,600	2,600	2,600	2,600	2,600
51360	Travel expense	2,520	3,528	4,000	4,120	4,120	4,120	4,120
51365	Private mileage	1,142	1,007	3,500	3,000	3,000	3,000	3,000
51460	Office Supplies- Internal	1,539	1,879	4,000	3,605	3,605	3,605	3,605
51465	Postage and freight- Internal	107	77	125	125	125	125	125
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	3,276	3,276
51475	Printing- Internal	1,665	1,881	10,525	10,841	10,841	10,841	10,841
51520	Facilities charges- Internal	36,066	3,139	0	0	0	0	0
51525	Fleet -Internal (non-capital)	65	476	445	412	412	412	412
51535	Software licenses	0	871	0	9,500	9,500	9,500	9,500
51550	Other materials and services	0	(92)	0	0	0	0	0
<b>Materials and Supplies</b>		<b>22,977,002</b>	<b>23,901,958</b>	<b>24,949,632</b>	<b>25,808,554</b>	<b>25,808,554</b>	<b>25,808,554</b>	<b>25,808,554</b>
53010	Interdpt chg-indirect charges	160,910	161,283	191,037	207,645	207,645	207,645	207,645
53055	Interdpt chg-general	5,092	9,227	7,875	8,307	8,307	8,307	8,307
<b>Interfund expenditures</b>		<b>166,002</b>	<b>170,510</b>	<b>198,912</b>	<b>215,952</b>	<b>215,952</b>	<b>215,952</b>	<b>215,952</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

971010 - Cooperative Library Administration &  
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)  
Organization  
Unit: 971000 - Cooperative Library Services  
Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
54340	Transfer to West Slope Fund	809,150	840,521	865,981	881,013	881,013	881,013	881,013
	<b>Transfers to other funds</b>	<b>809,150</b>	<b>840,521</b>	<b>865,981</b>	<b>881,013</b>	<b>881,013</b>	<b>881,013</b>	<b>881,013</b>
59010	Contingency	0	0	8,844,594	9,589,382	9,589,382	9,589,382	9,589,382
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>8,844,594</b>	<b>9,589,382</b>	<b>9,589,382</b>	<b>9,589,382</b>	<b>9,589,382</b>
	<b>Totals are</b>	<b>24,454,416</b>	<b>25,525,152</b>	<b>35,550,018</b>	<b>37,198,659</b>	<b>37,198,659</b>	<b>37,198,659</b>	<b>37,198,659</b>

**Position Costing Details**

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	57,224	59,224	60,882	55,099	55,099	55,099	55,099	55,099
Cooperative Library Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	129,149	133,663	137,406	121,913	121,913	121,913	121,913	121,913
Library Program Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	77,444	85,673	85,673	85,673	85,673	85,673
Management Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	82,731	85,696	88,095	0	0	0	0	0
Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	83,502	86,788	86,788	86,788	86,788	86,788
Senior Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	93,278	93,278	93,278	93,278	93,278

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

971010 - Cooperative Library Administration &  
Fund-Program: Contracts

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Senior Program Educator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		73,184	75,735	0	0	0	0	0
<b>Account 51105 Totals:</b>		<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
		<b>342,288</b>	<b>354,318</b>	<b>447,329</b>	<b>442,751</b>	<b>442,751</b>	<b>442,751</b>	<b>442,751</b>
	Program Coordinator	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	17,686	21,697	21,697	21,697	21,697
<b>Account 51110 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
		<b>0</b>	<b>0</b>	<b>17,686</b>	<b>21,697</b>	<b>21,697</b>	<b>21,697</b>	<b>21,697</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - Automation

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	1,742	1,956	1,800	1,800	1,800	1,800	1,800
48225	Other miscellaneous revenue-operating	0	33	5,000	20,000	20,000	20,000	20,000
<b>Miscellaneous revenues</b>		<b>1,742</b>	<b>1,990</b>	<b>6,800</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>
<b>Totals are</b>		<b>1,742</b>	<b>1,990</b>	<b>6,800</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>
<b>Expenditures</b>								
51105	Wages and salaries	879,316	909,676	967,027	993,894	993,894	993,894	993,894
51110	Temporary salaries	17,825	21,339	47,226	24,440	24,440	24,440	24,440
51115	Overtime and other pay	0	265	0	0	0	0	0
51125	FICA	67,893	70,315	77,727	78,042	78,042	78,042	78,042
51130	Workers compensation	4,486	2,642	4,621	5,681	5,681	5,681	5,681
51135	Employer paid work day tax	306	281	349	334	334	334	334
51140	Pers contribution	128,370	162,095	175,900	226,255	226,255	226,255	226,255
51150	Health insurance	162,577	185,013	184,503	197,901	197,901	197,901	197,901
51155	Life and long term disability insurance	2,504	2,310	2,508	2,508	2,508	2,508	2,508
51160	Unemployment insurance	533	348	360	345	345	345	345
51165	Tri-Met tax	5,579	6,238	7,694	7,826	7,826	7,826	7,826
51180	Other employee allowances	1,827	1,820	1,820	1,820	1,820	1,820	1,820
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>1,271,215</b>	<b>1,362,344</b>	<b>1,469,735</b>	<b>1,539,046</b>	<b>1,539,046</b>	<b>1,539,046</b>	<b>1,539,046</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - Automation

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51205	Supplies-office, general	40	56	1,300	1,200	1,200	1,200	1,200
51210	Supplies- general	70,549	47,829	145,000	150,500	150,500	150,500	150,500
51215	Supplies-computer	120,072	80,456	75,620	56,865	56,865	56,865	56,865
51270	Postage and freight	0	0	90	90	90	90	90
51275	Books, subscriptions, and publications	722	1,536	13,000	13,000	13,000	13,000	13,000
51280	Services -contract, government, other professional services	197,013	377,280	532,400	407,200	407,200	407,200	407,200
51285	Services -professional services	296	30,001	20,000	20,000	20,000	20,000	20,000
51305	Communications-services	107,733	101,274	145,100	235,200	235,200	235,200	235,200
51310	Utilities	156	900	240	240	240	240	240
51330	Repair & maint services-computer hardware	69,227	58,985	75,620	77,800	77,800	77,800	77,800
51335	Repair & maint services-computer software	220,997	433,926	449,355	442,755	442,755	442,755	442,755
51350	Dues and membership	7,319	2,125	2,900	3,100	3,100	3,100	3,100
51355	Training and education	7,509	5,456	45,580	36,610	36,610	36,610	36,610
51360	Travel expense	11,296	13,233	22,000	24,860	24,860	24,860	24,860
51365	Private mileage	1,125	1,217	3,000	3,000	3,000	3,000	3,000
51460	Office Supplies- Internal	1,628	2,347	1,800	1,800	1,800	1,800	1,800
51465	Postage and freight- Internal	17,557	20,653	22,000	25,000	25,000	25,000	25,000
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	3,276	3,276
51475	Printing- Internal	5,386	6,645	14,000	14,000	14,000	14,000	14,000
51480	Photocopy machine- Internal	483	709	1,500	1,500	1,500	1,500	1,500
51520	Facilities charges- Internal	0	4,943	6,000	6,000	6,000	6,000	6,000
51525	Fleet -Internal (non-capital)	38	0	83	0	0	0	0
51535	Software licenses	9,395	338	118,900	171,600	171,600	171,600	171,600
51550	Other materials and services	3,386	739	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971020 - Automation

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Materials and Supplies</b>		<b>854,257</b>	<b>1,193,385</b>	<b>1,698,494</b>	<b>1,695,596</b>	<b>1,695,596</b>	<b>1,695,596</b>	<b>1,695,596</b>
52005	Bank Service Charge	0	92	0	4,320	4,320	4,320	4,320
52165	Library fines/fees reimbursement	11,565	0	0	0	0	0	0
<b>Other expenditures</b>		<b>11,565</b>	<b>92</b>	<b>0</b>	<b>4,320</b>	<b>4,320</b>	<b>4,320</b>	<b>4,320</b>
53010	Interdpt chg-indirect charges	69,077	74,895	74,754	78,321	78,321	78,321	78,321
53030	Interdpt chg-ITS capital	0	183	0	0	0	0	0
53055	Interdpt chg-general	148	185	1,060	1,500	1,500	1,500	1,500
<b>Interfund expenditures</b>		<b>69,225</b>	<b>75,262</b>	<b>75,814</b>	<b>79,821</b>	<b>79,821</b>	<b>79,821</b>	<b>79,821</b>
57150	Computer Software - over \$25,000	0	0	0	25,625	25,625	25,625	25,625
57155	Computer equipment- over \$5,000	40,708	136,517	200,000	193,125	193,125	193,125	193,125
<b>Capital outlay</b>		<b>40,708</b>	<b>136,517</b>	<b>200,000</b>	<b>218,750</b>	<b>218,750</b>	<b>218,750</b>	<b>218,750</b>
<b>Totals are</b>		<b>2,246,970</b>	<b>2,767,600</b>	<b>3,444,043</b>	<b>3,537,533</b>	<b>3,537,533</b>	<b>3,537,533</b>	<b>3,537,533</b>

**Position Costing Details**

Client Services Technician II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	61,455	66,242	71,505	77,712	77,712	77,712	77,712	77,712
Database Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - Automation

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		103,331	107,039	110,036	113,887	113,887	113,887	113,887
	Librarian II	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		280,836	293,360	300,725	300,247	300,247	300,247	300,247
	Library Automation Systems Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		108,543	112,470	115,618	119,666	119,666	119,666	119,666
	Network Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		95,945	99,396	102,178	105,754	105,754	105,754	105,754
	Senior Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		46,995	51,076	52,505	54,343	54,343	54,343	54,343
	Senior Network Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		98,341	107,039	110,036	113,887	113,887	113,887	113,887
	Senior Project Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	66,503	0	0	0	0	0
	Web System Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		98,072	101,580	104,424	108,398	108,398	108,398	108,398
<b>Account 51105 Totals:</b>		<b>11.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
		<b>893,518</b>	<b>1,004,705</b>	<b>967,027</b>	<b>993,894</b>	<b>993,894</b>	<b>993,894</b>	<b>993,894</b>
	Senior Library Assistant	0.78	1.00	1.00	0.50	0.50	0.50	0.50
		40,027	50,894	47,226	24,440	24,440	24,440	24,440
<b>Account 51110 Totals:</b>		<b>0.78</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
		<b>40,027</b>	<b>50,894</b>	<b>47,226</b>	<b>24,440</b>	<b>24,440</b>	<b>24,440</b>	<b>24,440</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Outreach

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43385	Other Local revenue-operating	37,018	80,911	125,051	48,321	48,321	48,321	48,321
	<b>Intergovernmental revenues</b>	<b>37,018</b>	<b>80,911</b>	<b>125,051</b>	<b>48,321</b>	<b>48,321</b>	<b>48,321</b>	<b>48,321</b>
48195	Reimbursement of expenses (operating)	0	125	0	0	0	0	0
48215	Gifts and donations-operating	1,257	379	8,200	300	300	300	300
48225	Other miscellaneous revenue-operating	0	125	200	200	200	200	200
	<b>Miscellaneous revenues</b>	<b>1,257</b>	<b>629</b>	<b>8,400</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>Totals are</b>	<b>38,275</b>	<b>81,540</b>	<b>133,451</b>	<b>48,821</b>	<b>48,821</b>	<b>48,821</b>	<b>48,821</b>
<b>Expenditures</b>								
51105	Wages and salaries	389,668	459,403	495,148	517,308	517,308	517,308	517,308
51110	Temporary salaries	16,718	18,849	23,022	23,249	23,249	23,249	23,249
51115	Overtime and other pay	256	643	0	0	0	0	0
51125	FICA	30,402	35,837	39,709	41,423	41,423	41,423	41,423
51130	Workers compensation	2,623	1,761	2,888	3,705	3,705	3,705	3,705
51135	Employer paid work day tax	178	180	218	218	218	218	218
51140	Pers contribution	63,987	93,872	101,983	130,127	130,127	130,127	130,127
51150	Health insurance	91,449	116,503	117,411	125,937	125,937	125,937	125,937
51155	Life and long term disability insurance	1,408	1,456	1,596	1,596	1,596	1,596	1,596
51160	Unemployment insurance	309	232	225	225	225	225	225



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Outreach

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51165	Tri-Met tax	2,547	3,232	3,931	4,155	4,155	4,155	4,155
51180	Other employee allowances	914	910	910	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>600,460</b>	<b>732,878</b>	<b>787,041</b>	<b>848,853</b>	<b>848,853</b>	<b>848,853</b>	<b>848,853</b>
51205	Supplies-office, general	0	243	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	12,569	16,901	31,310	26,863	26,863	26,863	26,863
51215	Supplies-computer	487	8,265	3,500	1,500	1,500	1,500	1,500
51216	Supplies-furniture, fixture & work orders	0	0	0	5,000	5,000	5,000	5,000
51270	Postage and freight	0	0	50	100	100	100	100
51275	Books, subscriptions, and publications	22,530	49,923	69,250	71,368	71,368	71,368	71,368
51280	Services -contract, government, other professional services	21,121	25,412	25,389	37,616	37,616	37,616	37,616
51285	Services -professional services	36,423	79,860	161,504	86,552	86,552	86,552	86,552
51295	Advertising and public notice	1,876	192	9,800	800	800	800	800
51300	Printing and duplicating	19,750	5,626	15,136	15,792	15,792	15,792	15,792
51305	Communications-services	503	438	930	630	630	630	630
51310	Utilities	0	347	6,650	6,329	6,329	6,329	6,329
51330	Repair & maint services-computer hardware	844	0	0	0	0	0	0
51340	Lease and rentals - space	14,285	22,354	59,850	65,506	65,506	65,506	65,506
51350	Dues and membership	1,552	1,800	3,100	3,100	3,100	3,100	3,100
51355	Training and education	2,029	5,232	6,930	6,580	6,580	6,580	6,580
51360	Travel expense	5,259	4,397	12,350	13,600	13,600	13,600	13,600
51365	Private mileage	858	2,089	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	2,119	1,531	2,000	2,000	2,000	2,000	2,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Outreach

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51465	Postage and freight- Internal	20,019	16,534	30,100	30,100	30,100	30,100	30,100
51470	Mail Messenger Services- Internal	5,439	6,384	7,014	7,644	7,644	7,644	7,644
51475	Printing- Internal	2,124	2,382	2,770	2,370	2,370	2,370	2,370
51480	Photocopy machine- Internal	0	127	0	2,500	2,500	2,500	2,500
51495	Telephone monthly- internal	1,305	1,088	5,400	273	273	273	273
51500	Telephone long-distance- Internal	19	3	200	0	0	0	0
51520	Facilities charges- Internal	0	15,788	0	0	0	0	0
51525	Fleet -Internal (non-capital)	7,092	4,960	4,750	4,597	4,597	4,597	4,597
51535	Software licenses	0	0	250	250	250	250	250
51545	Department vehicle damage deductible	0	0	700	700	700	700	700
51550	Other materials and services	0	102	0	0	0	0	0
<b>Materials and Supplies</b>		<b>178,204</b>	<b>271,977</b>	<b>461,933</b>	<b>394,770</b>	<b>394,770</b>	<b>394,770</b>	<b>394,770</b>
53010	Interdpt chg-indirect charges	9,713	12,449	39,367	0	0	0	0
53055	Interdpt chg-general	11,547	11,740	13,500	14,800	14,800	14,800	14,800
<b>Interfund expenditures</b>		<b>21,260</b>	<b>24,189</b>	<b>52,867</b>	<b>14,800</b>	<b>14,800</b>	<b>14,800</b>	<b>14,800</b>
57115	Machinery and equipment over \$5,000	0	7,433	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>7,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>799,923</b>	<b>1,036,478</b>	<b>1,301,841</b>	<b>1,258,423</b>	<b>1,258,423</b>	<b>1,258,423</b>	<b>1,258,423</b>

Position Costing Details

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Outreach

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Librarian II	3.00	4.00	4.00	4.00	4.00	4.00	4.00
		207,029	273,341	301,703	315,872	315,872	315,872	315,872
	Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		44,702	48,456	52,184	55,232	55,232	55,232	55,232
	Library Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		78,812	81,568	83,853	86,788	86,788	86,788	86,788
	Senior Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,956	55,843	57,408	59,416	59,416	59,416	59,416
<b>Account 51105 Totals:</b>		<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
		<b>384,499</b>	<b>459,208</b>	<b>495,148</b>	<b>517,308</b>	<b>517,308</b>	<b>517,308</b>	<b>517,308</b>
	Library Assistant	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		22,160	21,323	23,022	23,249	23,249	23,249	23,249
<b>Account 51110 Totals:</b>		<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
		<b>22,160</b>	<b>21,323</b>	<b>23,022</b>	<b>23,249</b>	<b>23,249</b>	<b>23,249</b>	<b>23,249</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Courier

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48195	Reimbursement of expenses (operating)	500	1,265	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,769	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>3,269</b>	<b>1,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>3,269</b>	<b>1,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51105	Wages and salaries	186,209	227,040	333,809	345,876	345,876	345,876	345,876
51110	Temporary salaries	11,266	0	18,424	19,069	19,069	19,069	19,069
51115	Overtime and other pay	0	0	3,400	3,400	3,400	3,400	3,400
51125	FICA	14,765	17,040	27,015	27,988	27,988	27,988	27,988
51130	Workers compensation	1,988	1,308	3,081	3,952	3,952	3,952	3,952
51135	Employer paid work day tax	132	140	233	233	233	233	233
51140	Pers contribution	26,690	32,742	53,795	71,201	71,201	71,201	71,201
51150	Health insurance	69,857	98,515	117,411	143,928	143,928	143,928	143,928
51155	Life and long term disability insurance	1,076	1,232	1,710	1,710	1,710	1,710	1,710
51160	Unemployment insurance	230	173	240	240	240	240	240
51165	Tri-Met tax	1,254	1,582	2,674	2,806	2,806	2,806	2,806
51180	Other employee allowances	0	735	910	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>313,466</b>	<b>380,505</b>	<b>562,702</b>	<b>621,313</b>	<b>621,313</b>	<b>621,313</b>	<b>621,313</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Courier

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51205	Supplies-office, general	0	4,497	10,000	10,300	10,300	10,300	10,300
51210	Supplies- general	1,738	3,078	3,000	3,000	3,000	3,000	3,000
51215	Supplies-computer	1,429	1,316	1,400	1,400	1,400	1,400	1,400
51280	Services -contract, government, other professional services	5,926	23,515	6,993	7,203	7,203	7,203	7,203
51285	Services -professional services	422	644	2,800	1,560	1,560	1,560	1,560
51300	Printing and duplicating	2,993	0	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	480	303	1,504	1,004	1,004	1,004	1,004
51310	Utilities	3,804	3,078	15,630	10,500	10,500	10,500	10,500
51315	Repair & maint services-automotive	0	0	2,575	2,575	2,575	2,575	2,575
51320	Repair & maint services-general	0	0	4,500	3,000	3,000	3,000	3,000
51330	Repair & maint services-computer hardware	0	0	18,675	19,609	19,609	19,609	19,609
51340	Lease and rentals - space	37,768	54,697	107,870	88,433	88,433	88,433	88,433
51355	Training and education	0	0	1,500	1,500	1,500	1,500	1,500
51365	Private mileage	0	168	350	200	200	200	200
51460	Office Supplies- Internal	420	599	600	600	600	600	600
51465	Postage and freight- Internal	32	0	20	20	20	20	20
51475	Printing- Internal	0	3,684	0	0	0	0	0
51495	Telephone monthly- internal	1,249	1,208	2,000	675	675	675	675
51520	Facilities charges- Internal	0	131,071	0	0	0	0	0
51525	Fleet -Internal (non-capital)	52,031	45,091	41,750	51,357	51,357	51,357	51,357
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000	1,000	1,000
<b>Materials and Supplies</b>		<b>108,293</b>	<b>272,950</b>	<b>223,167</b>	<b>204,936</b>	<b>204,936</b>	<b>204,936</b>	<b>204,936</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Courier

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	16,355	16,700	38,329	44,075	44,075	44,075	44,075
	<b>Interfund expenditures</b>	<b>16,355</b>	<b>16,700</b>	<b>38,329</b>	<b>44,075</b>	<b>44,075</b>	<b>44,075</b>	<b>44,075</b>
57115	Machinery and equipment over \$5,000	0	310,815	0	0	0	0	0
	<b>Capital outlay</b>	<b>0</b>	<b>310,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>438,114</b>	<b>980,970</b>	<b>824,198</b>	<b>870,324</b>	<b>870,324</b>	<b>870,324</b>	<b>870,324</b>

**Position Costing Details**

Delivery Clerk	3.00	4.50	0.00	0.00	0.00	0.00	0.00	0.00
	126,240	179,936	0	0	0	0	0	0
Delivery Clerk I	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00
	0	0	206,701	219,671	219,671	219,671	219,671	219,671
Library Clerk	0.00	0.00	0.00	1.50	1.50	1.50	1.50	1.50
	0	0	0	59,710	59,710	59,710	59,710	59,710
Library Clerk - Placeholder	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00
	0	0	59,942	0	0	0	0	0
Library Materials Distribution	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	67,166	0	0	0	0	0
Library Materials Distribution Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	66,495	66,495	66,495	66,495	66,495
Senior Library Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Courier

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		49,760	54,064	0	0	0	0	0
<b>Account 51105 Totals:</b>		<b>4.00</b>	<b>5.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
		<b>176,000</b>	<b>234,000</b>	<b>333,809</b>	<b>345,876</b>	<b>345,876</b>	<b>345,876</b>	<b>345,876</b>
	Delivery Clerk	1.50	0.50	0.00	0.00	0.00	0.00	0.00
		56,506	17,922	0	0	0	0	0
	Delivery Clerk I	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	18,424	19,069	19,069	19,069	19,069
<b>Account 51110 Totals:</b>		<b>1.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
		<b>56,506</b>	<b>17,922</b>	<b>18,424</b>	<b>19,069</b>	<b>19,069</b>	<b>19,069</b>	<b>19,069</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43385	Other Local revenue-operating	2,793	2,395	2,893	3,542	3,542	3,542	3,542
<b>Intergovernmental revenues</b>		<b>2,793</b>	<b>2,395</b>	<b>2,893</b>	<b>3,542</b>	<b>3,542</b>	<b>3,542</b>	<b>3,542</b>
48105	Invest interest income-general	2,236	1,447	7,720	10,246	10,246	10,246	10,246
48215	Gifts and donations-operating	0	4,500	4,500	5,000	5,000	5,000	5,000
48225	Other miscellaneous revenue-operating	24,347	16,095	15,000	12,000	12,000	12,000	12,000
<b>Miscellaneous revenues</b>		<b>26,582</b>	<b>22,042</b>	<b>27,220</b>	<b>27,246</b>	<b>27,246</b>	<b>27,246</b>	<b>27,246</b>
49210	Transfer from COOP Library Fund	809,150	840,521	865,981	881,013	881,013	881,013	881,013
<b>Operating transfers in</b>		<b>809,150</b>	<b>840,521</b>	<b>865,981</b>	<b>881,013</b>	<b>881,013</b>	<b>881,013</b>	<b>881,013</b>
<b>Totals are</b>		<b>838,525</b>	<b>864,958</b>	<b>896,094</b>	<b>911,801</b>	<b>911,801</b>	<b>911,801</b>	<b>911,801</b>
<b>Expenditures</b>								
51105	Wages and salaries	366,005	346,559	386,942	411,058	411,058	411,058	411,058
51110	Temporary salaries	71,972	79,461	118,660	122,533	122,533	122,533	122,533
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	33,401	32,427	38,747	40,887	40,887	40,887	40,887
51130	Workers compensation	4,094	2,320	3,391	4,347	4,347	4,347	4,347
51135	Employer paid work day tax	222	192	258	258	258	258	258



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51140	Pers contribution	63,287	80,998	88,496	115,759	115,759	115,759	115,759
51150	Health insurance	89,541	95,801	100,638	107,946	107,946	107,946	107,946
51155	Life and long term disability insurance	1,379	1,196	1,368	1,368	1,368	1,368	1,368
51160	Unemployment insurance	484	306	264	264	264	264	264
51165	Tri-Met tax	2,841	2,984	3,836	4,104	4,104	4,104	4,104
51180	Other employee allowances	1,827	1,295	910	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
<b>Personnel services</b>		<b>635,052</b>	<b>643,537</b>	<b>743,510</b>	<b>809,434</b>	<b>809,434</b>	<b>809,434</b>	<b>809,434</b>
51205	Supplies-office, general	804	1,082	2,500	2,000	2,000	2,000	2,000
51210	Supplies- general	10,006	13,372	10,000	10,000	10,000	10,000	10,000
51215	Supplies-computer	871	4,617	3,000	3,000	3,000	3,000	3,000
51216	Supplies-furniture, fixture & work orders	0	1,460	35,000	35,000	35,000	35,000	35,000
51255	Supplies-parts, equipment	20	0	0	0	0	0	0
51270	Postage and freight	706	713	900	900	900	900	900
51275	Books, subscriptions, and publications	77,791	67,980	90,000	90,000	90,000	90,000	90,000
51280	Services -contract, government, other professional services	(1,065)	1,933	3,000	3,000	3,000	3,000	3,000
51285	Services -professional services	0	27	21,000	13,000	13,000	13,000	13,000
51300	Printing and duplicating	176	141	500	500	500	500	500
51305	Communications-services	0	0	0	0	0	0	0
51310	Utilities	9,179	8,902	10,000	10,000	10,000	10,000	10,000
51315	Repair & maint services-automotive	275	0	0	0	0	0	0
51320	Repair & maint services-general	0	0	2,000	1,000	1,000	1,000	1,000
51335	Repair & maint services-computer software	0	0	500	500	500	500	500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51350	Dues and membership	609	260	660	660	660	660	660
51355	Training and education	988	409	1,500	1,000	1,000	1,000	1,000
51360	Travel expense	0	122	1,700	1,700	1,700	1,700	1,700
51365	Private mileage	1,542	1,232	2,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	2,993	3,708	4,000	3,000	3,000	3,000	3,000
51465	Postage and freight- Internal	0	0	0	700	700	700	700
51475	Printing- Internal	75	0	250	250	250	250	250
51480	Photocopy machine- Internal	709	441	1,500	1,500	1,500	1,500	1,500
51495	Telephone monthly- internal	2,053	2,074	3,000	3,000	3,000	3,000	3,000
51535	Software licenses	1,521	337	500	500	500	500	500
51550	Other materials and services	104	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>109,357</b>	<b>108,810</b>	<b>193,510</b>	<b>182,210</b>	<b>182,210</b>	<b>182,210</b>	<b>182,210</b>
52005	Bank Service Charge	389	288	300	400	400	400	400
<b>Other expenditures</b>		<b>389</b>	<b>288</b>	<b>300</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
53010	Interdpt chg-indirect charges	65,829	66,916	76,953	78,972	78,972	78,972	78,972
53055	Interdpt chg-general	0	721	0	0	0	0	0
<b>Interfund expenditures</b>		<b>65,829</b>	<b>67,637</b>	<b>76,953</b>	<b>78,972</b>	<b>78,972</b>	<b>78,972</b>	<b>78,972</b>
59010	Contingency	0	0	369,480	356,004	356,004	356,004	356,004
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>369,480</b>	<b>356,004</b>	<b>356,004</b>	<b>356,004</b>	<b>356,004</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization

Unit: 971000 - Cooperative Library Services

Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>810,627</b>	<b>820,272</b>	<b>1,383,753</b>	<b>1,427,020</b>	<b>1,427,020</b>	<b>1,427,020</b>	<b>1,427,020</b>
<b>Position Costing Details</b>								
	Community Library Supervisor	1.00 84,871	1.00 87,842	1.00 90,301	1.00 93,462	1.00 93,462	1.00 93,462	1.00 93,462
	Librarian I	1.00 55,904	1.00 60,756	1.00 64,906	0.00 0	0.00 0	0.00 0	0.00 0
	Librarian II	1.00 71,382	1.00 73,884	1.00 67,222	2.00 144,960	2.00 144,960	2.00 144,960	2.00 144,960
	Library Assistant	1.00 48,866	1.00 50,569	1.00 51,985	1.00 53,804	1.00 53,804	1.00 53,804	1.00 53,804
	Senior Library Assistant	2.00 107,912	2.00 111,686	2.00 112,528	2.00 118,832	2.00 118,832	2.00 118,832	2.00 118,832
<b>Account 51105 Totals:</b>		<b>6.00 368,935</b>	<b>6.00 384,737</b>	<b>6.00 386,942</b>	<b>6.00 411,058</b>	<b>6.00 411,058</b>	<b>6.00 411,058</b>	<b>6.00 411,058</b>
	Library Assistant	1.25 53,515	1.25 57,431	1.00 46,043	1.00 47,654	1.00 47,654	1.00 47,654	1.00 47,654
	Library Clerk	1.00 34,766	1.50 51,662	1.50 56,180	1.50 58,146	1.50 58,146	1.50 58,146	1.50 58,146
	Software Applications Specialist	0.00	0.00	0.30	0.30	0.30	0.30	0.30

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971015 - West Slope

Organization  
 Unit: 971000 - Cooperative Library Services  
 Fund: 185 - West Slope Library Services

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
		0	0	16,437	16,733	16,733	16,733	16,733
<b>Account 51110 Totals:</b>		<b>2.25</b>	<b>2.75</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>
		<b>88,281</b>	<b>109,093</b>	<b>118,660</b>	<b>122,533</b>	<b>122,533</b>	<b>122,533</b>	<b>122,533</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41025	Transient lodgings tax	940,475	969,869	1,004,196	1,668,651	1,668,651	1,668,651	1,668,651
<b>Taxes</b>		<b>940,475</b>	<b>969,869</b>	<b>1,004,196</b>	<b>1,668,651</b>	<b>1,668,651</b>	<b>1,668,651</b>	<b>1,668,651</b>
44515	Parking Fees	20,235	37,348	20,000	25,000	25,000	25,000	25,000
<b>Charges for Services</b>		<b>20,235</b>	<b>37,348</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
48105	Invest interest income-general	2,884	5,321	5,000	5,000	5,000	5,000	5,000
48135	Cash over and short	120	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	4,414	1,824	1,000	1,000	1,000	1,000	1,000
48200	Rental income	222,710	132,879	100,000	100,000	100,000	100,000	100,000
48205	Concessions	0	1,643	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,374	4,017	1,000	1,000	1,000	1,000	1,000
<b>Miscellaneous revenues</b>		<b>232,502</b>	<b>145,684</b>	<b>107,000</b>	<b>107,000</b>	<b>107,000</b>	<b>107,000</b>	<b>107,000</b>
<b>Totals are</b>		<b>1,193,212</b>	<b>1,152,901</b>	<b>1,131,196</b>	<b>1,800,651</b>	<b>1,800,651</b>	<b>1,800,651</b>	<b>1,800,651</b>

**Expenditures**

51105	Wages and salaries	329,654	320,936	337,951	313,625	313,625	313,625	313,625
51115	Overtime and other pay	5,060	6,223	1,000	1,000	1,000	1,000	1,000
51125	FICA	25,316	24,751	25,941	24,041	24,041	24,041	24,041

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51130	Workers compensation	1,493	4,019	2,186	2,531	2,531	2,531	2,531
51135	Employer paid work day tax	166	138	161	150	150	150	150
51140	Pers contribution	57,673	67,431	69,422	72,801	72,801	72,801	72,801
51150	Health insurance	98,062	97,677	83,865	94,753	94,753	94,753	94,753
51155	Life and long term disability insurance	1,515	1,216	1,251	1,170	1,170	1,170	1,170
51160	Unemployment insurance	281	166	163	154	154	154	154
51165	Tri-Met tax	2,098	2,215	2,564	2,411	2,411	2,411	2,411
51180	Other employee allowances	1,142	1,138	1,137	681	681	681	681
51199	Misc Personal Services	0	0	0	6,346	6,346	6,346	6,346
<b>Personnel services</b>		<b>522,459</b>	<b>525,910</b>	<b>525,641</b>	<b>519,663</b>	<b>519,663</b>	<b>519,663</b>	<b>519,663</b>
51205	Supplies-office, general	1,011	944	1,500	500	500	500	500
51210	Supplies- general	19,715	21,484	20,000	20,000	20,000	20,000	20,000
51285	Services -professional services	27,538	66,788	22,000	25,000	25,000	25,000	25,000
51295	Advertising and public notice	3,298	1,338	3,500	3,500	3,500	3,500	3,500
51305	Communications-services	3,491	3,069	3,500	3,500	3,500	3,500	3,500
51310	Utilities	95,907	112,318	57,000	90,000	90,000	90,000	90,000
51320	Repair & maint services-general	47,159	33,413	45,000	45,000	45,000	45,000	45,000
51340	Lease and rentals - space	7,025	8,235	6,600	6,600	6,600	6,600	6,600
51345	Lease and rentals - equipment	0	8,783	2,500	1,000	1,000	1,000	1,000
51350	Dues and membership	986	650	1,100	1,100	1,100	1,100	1,100
51355	Training and education	329	522	600	1,200	1,200	1,200	1,200
51360	Travel expense	1,978	1,643	2,500	4,000	4,000	4,000	4,000
51365	Private mileage	25	39	100	100	100	100	100

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51390	Permits, licenses and fees	1,015	591	2,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	116	113	0	0	0	0	0
51465	Postage and freight- Internal	122	100	200	100	100	100	100
51475	Printing- Internal	150	0	100	100	100	100	100
51480	Photocopy machine- Internal	3,879	3,866	4,000	4,000	4,000	4,000	4,000
51495	Telephone monthly- internal	7,312	6,855	3,500	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	2,220	3,561	4,975	19,800	19,800	19,800	19,800
51550	Other materials and services	4,771	1,925	2,000	1,000	1,000	1,000	1,000
<b>Materials and Supplies</b>		<b>228,045</b>	<b>276,237</b>	<b>182,675</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>
52005	Bank Service Charge	4,048	3,233	4,000	4,000	4,000	4,000	4,000
52045	Taxes, assessments, and liens	2,186	3,395	2,000	3,000	3,000	3,000	3,000
52130	Other Special Expenditures	851	476	4,000	1,000	1,000	1,000	1,000
52139	Concerts	0	150	0	0	0	0	0
52147	Open Class Expenses	0	75	0	0	0	0	0
52148	4-H Expenses	161	0	0	0	0	0	0
<b>Other expenditures</b>		<b>7,246</b>	<b>7,329</b>	<b>10,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
53010	Interdpt chg-indirect charges	60,110	73,733	76,495	98,582	98,582	98,582	98,582
53055	Interdpt chg-general	0	1,386	0	0	0	0	0
<b>Interfund expenditures</b>		<b>60,110</b>	<b>75,119</b>	<b>76,495</b>	<b>98,582</b>	<b>98,582</b>	<b>98,582</b>	<b>98,582</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57115	Machinery and equipment over \$5,000	3,337	43,565	30,000	0	0	0	0
57120	Vehicles	0	0	0	23,892	23,892	23,892	23,892
57135	Other capital outlay	3,550	119,159	0	0	0	0	0
<b>Capital outlay</b>		<b>6,887</b>	<b>162,725</b>	<b>30,000</b>	<b>23,892</b>	<b>23,892</b>	<b>23,892</b>	<b>23,892</b>
59010	Contingency	0	0	1,052,426	1,925,779	1,925,779	1,925,779	1,925,779
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,052,426</b>	<b>1,925,779</b>	<b>1,925,779</b>	<b>1,925,779</b>	<b>1,925,779</b>
	<b>Totals are</b>	<b>824,748</b>	<b>1,047,319</b>	<b>1,877,237</b>	<b>2,806,916</b>	<b>2,806,916</b>	<b>2,806,916</b>	<b>2,806,916</b>

**Position Costing Details**

Accounting Assistant II	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	25,658	26,555	27,957	28,936	28,936	28,936	28,936	28,936
Administrative Specialist II	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12,217	0	0	0	0	0	0	0
Facilities Maintenance Worker	2.25	2.25	2.25	3.00	3.00	3.00	3.00	3.00
	110,985	114,849	111,091	131,739	131,739	131,739	131,739	131,739
Fair Complex Marketing and Events Coordinator	0.75	0.75	0.75	0.25	0.25	0.25	0.25	0.25
	59,113	61,176	62,890	21,697	21,697	21,697	21,697	21,697
Fair Complex Operations Supervisor	0.75	0.75	0.75	0.50	0.50	0.50	0.50	0.50
	50,993	52,781	54,259	37,440	37,440	37,440	37,440	37,440
Fairgrounds Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	45,948	49,934	53,657	27,768	27,768	27,768	27,768	27,768



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fair Complex Operations & Interim Rentals

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	General Services Aide	0.98	1.24	0.49	0.49	0.49	0.49	0.49
		27,532	38,970	14,407	7,158	7,158	7,158	7,158
	Management Analyst I	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	13,481	13,481	13,481	13,481
	Placeholder Fair Complex Manager	0.00	0.00	0.00	0.30	0.30	0.30	0.30
		0	0	0	23,275	23,275	23,275	23,275
	Placeholder for Event & Fair Supervisor	0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	7,253	7,253	7,253	7,253
	Program Specialist	0.00	0.25	0.25	0.25	0.25	0.25	0.25
		0	12,687	13,690	14,878	14,878	14,878	14,878
<b>Account 51105 Totals:</b>		<b>5.98</b>	<b>6.24</b>	<b>5.49</b>	<b>6.14</b>	<b>6.14</b>	<b>6.14</b>	<b>6.14</b>
		<b>332,446</b>	<b>356,952</b>	<b>337,951</b>	<b>313,625</b>	<b>313,625</b>	<b>313,625</b>	<b>313,625</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41025	Transient lodgings tax	531,612	543,647	585,408	599,370	599,370	599,370	599,370
<b>Taxes</b>		<b>531,612</b>	<b>543,647</b>	<b>585,408</b>	<b>599,370</b>	<b>599,370</b>	<b>599,370</b>	<b>599,370</b>
43156	Dept Agriculture Lottery Funds	53,667	53,167	53,000	53,166	53,166	53,166	53,166
<b>Intergovernmental revenues</b>		<b>53,667</b>	<b>53,167</b>	<b>53,000</b>	<b>53,166</b>	<b>53,166</b>	<b>53,166</b>	<b>53,166</b>
44511	Camping Fees	8,801	8,192	8,000	8,700	8,700	8,700	8,700
44513	Sunday Arena Event	23,810	20,615	0	0	0	0	0
44514	Commercial Booth Rentals	88,750	104,845	62,500	92,500	92,500	92,500	92,500
44515	Parking Fees	98,210	144,192	145,000	153,000	153,000	153,000	153,000
44516	Admission Fees	159,592	37,658	375,000	440,000	440,000	440,000	440,000
44517	Sponsorship Fees	22,353	17,750	15,000	15,000	15,000	15,000	15,000
44518	Carnival Fees	228,006	238,467	260,000	260,000	260,000	260,000	260,000
44522	Entry Fees	1,335	1,460	1,400	2,100	2,100	2,100	2,100
44527	Thursday Arena Event	9,040	9,173	0	0	0	0	0
<b>Charges for Services</b>		<b>639,896</b>	<b>582,352</b>	<b>866,900</b>	<b>971,300</b>	<b>971,300</b>	<b>971,300</b>	<b>971,300</b>
48195	Reimbursement of expenses (operating)	3,364	982	1,000	7,500	7,500	7,500	7,500
48205	Concessions	243,291	282,714	300,000	250,000	250,000	250,000	250,000
48225	Other miscellaneous revenue-operating	4,465	3,241	3,200	1,500	1,500	1,500	1,500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Miscellaneous revenues</b>		<b>251,120</b>	<b>286,936</b>	<b>304,200</b>	<b>259,000</b>	<b>259,000</b>	<b>259,000</b>	<b>259,000</b>
<b>Totals are</b>		<b>1,476,295</b>	<b>1,466,101</b>	<b>1,809,508</b>	<b>1,882,836</b>	<b>1,882,836</b>	<b>1,882,836</b>	<b>1,882,836</b>
<b>Expenditures</b>								
51105	Wages and salaries	183,431	193,863	203,565	246,059	246,059	246,059	246,059
51110	Temporary salaries	12,616	7,648	11,350	0	0	0	0
51115	Overtime and other pay	5,669	4,097	6,000	2,000	2,000	2,000	2,000
51125	FICA	15,272	15,557	16,493	18,860	18,860	18,860	18,860
51130	Workers compensation	875	2,573	1,417	1,798	1,798	1,798	1,798
51135	Employer paid work day tax	104	91	102	105	105	105	105
51140	Pers contribution	31,453	42,144	42,820	58,287	58,287	58,287	58,287
51150	Health insurance	50,486	55,592	50,319	66,418	66,418	66,418	66,418
51155	Life and long term disability insurance	774	699	721	833	833	833	833
51160	Unemployment insurance	174	110	109	111	111	111	111
51165	Tri-Met tax	1,252	1,369	1,630	1,891	1,891	1,891	1,891
51180	Other employee allowances	685	683	683	456	456	456	456
51199	Misc Personal Services	0	0	0	3,173	3,173	3,173	3,173
<b>Personnel services</b>		<b>302,791</b>	<b>324,427</b>	<b>335,209</b>	<b>399,991</b>	<b>399,991</b>	<b>399,991</b>	<b>399,991</b>
51205	Supplies-office, general	1,088	534	2,000	500	500	500	500
51210	Supplies- general	35,705	10,739	45,000	28,000	28,000	28,000	28,000
51285	Services -professional services	168,510	153,266	195,000	170,000	170,000	170,000	170,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51295	Advertising and public notice	139,278	146,270	150,000	150,000	150,000	150,000	150,000
51305	Communications-services	4,416	4,380	3,000	3,500	3,500	3,500	3,500
51310	Utilities	25,296	36,480	37,000	28,000	28,000	28,000	28,000
51320	Repair & maint services-general	3,103	2,707	2,500	1,500	1,500	1,500	1,500
51340	Lease and rentals - space	7,085	8,235	6,600	6,600	6,600	6,600	6,600
51345	Lease and rentals - equipment	75,638	131,801	150,000	105,000	105,000	105,000	105,000
51350	Dues and membership	799	749	850	950	950	950	950
51355	Training and education	2,694	1,112	3,600	2,000	2,000	2,000	2,000
51360	Travel expense	5,423	2,248	7,500	5,000	5,000	5,000	5,000
51365	Private mileage	285	322	350	50	50	50	50
51390	Permits, licenses and fees	0	590	500	400	400	400	400
51465	Postage and freight- Internal	402	45	100	50	50	50	50
51475	Printing- Internal	1,749	1,445	1,500	1,650	1,650	1,650	1,650
51495	Telephone monthly- internal	357	886	400	600	600	600	600
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
51550	Other materials and services	2,314	485	1,000	1,500	1,500	1,500	1,500
<b>Materials and Supplies</b>		<b>474,144</b>	<b>502,293</b>	<b>606,900</b>	<b>505,300</b>	<b>505,300</b>	<b>505,300</b>	<b>505,300</b>
52005	Bank Service Charge	4,062	390	904	754	754	754	754
52130	Other Special Expenditures	56,435	69,899	65,000	52,000	52,000	52,000	52,000
52139	Concerts	244,518	145,848	410,000	550,500	550,500	550,500	550,500
52146	Entertainment Expenses	126,262	162,695	200,000	190,000	190,000	190,000	190,000
52147	Open Class Expenses	25,512	24,902	25,000	35,000	35,000	35,000	35,000
52148	4-H Expenses	23,439	24,972	25,000	38,000	38,000	38,000	38,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52149	FFA Expenses	14,461	14,529	15,000	12,000	12,000	12,000	12,000
52150	Friday Arena Event	5,352	0	0	0	0	0	0
52151	Sunday Arena Event	29,548	28,379	0	0	0	0	0
52152	Saturday Arena Event	0	2,700	0	0	0	0	0
52153	Thursday Arena Event	20,185	22,413	0	0	0	0	0
52156	Parking Expenses	96	69,691	50,000	50,000	50,000	50,000	50,000
<b>Other expenditures</b>		<b>549,870</b>	<b>566,418</b>	<b>790,904</b>	<b>928,254</b>	<b>928,254</b>	<b>928,254</b>	<b>928,254</b>
53010	Interdpt chg-indirect charges	60,110	73,733	76,495	49,291	49,291	49,291	49,291
53055	Interdpt chg-general	0	330	0	0	0	0	0
<b>Interfund expenditures</b>		<b>60,110</b>	<b>74,063</b>	<b>76,495</b>	<b>49,291</b>	<b>49,291</b>	<b>49,291</b>	<b>49,291</b>
<b>Totals are</b>		<b>1,386,915</b>	<b>1,467,201</b>	<b>1,809,508</b>	<b>1,882,836</b>	<b>1,882,836</b>	<b>1,882,836</b>	<b>1,882,836</b>

**Position Costing Details**

Accounting Assistant II	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	25,659	26,555	27,958	28,936	28,936	28,936	28,936	28,936
Administrative Specialist II	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36,649	0	0	0	0	0	0	0
Facilities Maintenance Worker	0.75	0.75	0.75	1.00	1.00	1.00	1.00	1.00
	36,996	38,280	37,030	43,912	43,912	43,912	43,912	43,912
Fair Complex Marketing and Events Coordinator	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	19,704	20,392	20,963	21,697	21,697	21,697	21,697	21,697

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981010 - Annual County Fair

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Fair Complex Operations Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		16,997	17,594	18,087	18,719	18,719	18,719	18,719
	Fairgrounds Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		45,950	49,933	53,657	27,767	27,767	27,767	27,767
	General Services Aide	0.33	0.41	0.16	0.16	0.16	0.16	0.16
		9,178	12,989	4,802	2,386	2,386	2,386	2,386
	Management Analyst I	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	13,481	13,481	13,481	13,481
	Placeholder Fair Complex Manager	0.00	0.00	0.00	0.20	0.20	0.20	0.20
		0	0	0	15,517	15,517	15,517	15,517
	Placeholder for Event & Fair Supervisor	0.00	0.00	0.00	0.40	0.40	0.40	0.40
		0	0	0	29,011	29,011	29,011	29,011
	Program Specialist	0.00	0.75	0.75	0.75	0.75	0.75	0.75
		0	38,063	41,068	44,633	44,633	44,633	44,633
<b>Account 51105 Totals:</b>		<b>3.33</b>	<b>3.41</b>	<b>3.16</b>	<b>4.26</b>	<b>4.26</b>	<b>4.26</b>	<b>4.26</b>
		<b>191,133</b>	<b>203,806</b>	<b>203,565</b>	<b>246,059</b>	<b>246,059</b>	<b>246,059</b>	<b>246,059</b>
	General Services Aide	0.40	0.40	0.40	0.00	0.00	0.00	0.00
		10,592	11,038	11,350	0	0	0	0
<b>Account 51110 Totals:</b>		<b>0.40</b>	<b>0.40</b>	<b>0.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>10,592</b>	<b>11,038</b>	<b>11,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981030 - Fair Complex Capital Improvements

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51210	Supplies- general	0	0	0	0	0	0	0
51285	Services -professional services	0	0	75,000	75,000	75,000	75,000	75,000
51320	Repair & maint services-general	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
52130	Other Special Expenditures	0	0	0	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57135	Other capital outlay	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>1,075,000</b>	<b>1,075,000</b>	<b>1,075,000</b>	<b>1,075,000</b>	<b>1,075,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981035 - Fair Complex Event Center

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
49375	Transfer from Event Center	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
<b>Expenditures</b>								
51105	Wages and salaries	0	0	0	164,129	164,129	164,129	164,129
51125	FICA	0	0	0	12,574	12,574	12,574	12,574
51130	Workers compensation	0	0	0	966	966	966	966
51135	Employer paid work day tax	0	0	0	57	57	57	57
51140	Pers contribution	0	0	0	37,043	37,043	37,043	37,043
51150	Health insurance	0	0	0	35,234	35,234	35,234	35,234
51155	Life and long term disability insurance	0	0	0	446	446	446	446
51160	Unemployment insurance	0	0	0	58	58	58	58
51165	Tri-Met tax	0	0	0	1,262	1,262	1,262	1,262
51180	Other employee allowances	0	0	0	228	228	228	228
51199	Misc Personal Services	0	0	0	3,173	3,173	3,173	3,173
<b>Personnel services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>255,170</b>	<b>255,170</b>	<b>255,170</b>	<b>255,170</b>
51205	Supplies-office, general	0	0	0	15,000	15,000	15,000	15,000
51210	Supplies- general	0	0	0	60,000	60,000	60,000	60,000



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981035 - Fair Complex Event Center

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51285	Services -professional services	0	0	0	45,000	45,000	45,000	45,000
51295	Advertising and public notice	0	0	0	10,000	10,000	10,000	10,000
51305	Communications-services	0	0	0	10,000	10,000	10,000	10,000
51310	Utilities	0	0	0	56,400	56,400	56,400	56,400
51320	Repair & maint services-general	0	0	0	10,000	10,000	10,000	10,000
51465	Postage and freight- Internal	0	0	0	1,000	1,000	1,000	1,000
51475	Printing- Internal	0	0	0	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	0	0	0	2,000	2,000	2,000	2,000
51495	Telephone monthly- internal	0	0	0	2,000	2,000	2,000	2,000
51525	Fleet -Internal (non-capital)	0	0	0	11,556	11,556	11,556	11,556
51550	Other materials and services	0	0	0	570,809	570,809	570,809	570,809
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>798,765</b>	<b>798,765</b>	<b>798,765</b>	<b>798,765</b>
52005	Bank Service Charge	0	0	0	500	500	500	500
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
53010	Interdpt chg-indirect charges	0	0	0	49,291	49,291	49,291	49,291
<b>Interfund expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>49,291</b>	<b>49,291</b>	<b>49,291</b>	<b>49,291</b>
57120	Vehicles	0	0	0	127,400	127,400	127,400	127,400
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>127,400</b>	<b>127,400</b>	<b>127,400</b>	<b>127,400</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 981035 - Fair Complex Event Center

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,231,126</b>	<b>1,231,126</b>	<b>1,231,126</b>	<b>1,231,126</b>
<b>Position Costing Details</b>								
	Fair Complex Marketing and Events Coordinator	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	43,394	43,394	43,394	43,394
	Fair Complex Operations Supervisor	0.00	0.00	0.00	0.25	0.25	0.25	0.25
		0	0	0	18,719	18,719	18,719	18,719
	Management Analyst I	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	26,961	26,961	26,961	26,961
	Placeholder Fair Complex Manager	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	38,791	38,791	38,791	38,791
	Placeholder for Event & Fair Supervisor	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	36,264	36,264	36,264	36,264
<b>Account 51105 Totals:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>
		<b>0</b>	<b>0</b>	<b>0</b>	<b>164,129</b>	<b>164,129</b>	<b>164,129</b>	<b>164,129</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 165505 - Targeted Tourism

Organization

Unit: 165500 - Transient Lodging Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41025	Transient lodgings tax	2,303,402	2,363,188	2,544,702	2,605,415	2,605,415	2,605,415	2,605,415
<b>Taxes</b>		<b>2,303,402</b>	<b>2,363,188</b>	<b>2,544,702</b>	<b>2,605,415</b>	<b>2,605,415</b>	<b>2,605,415</b>	<b>2,605,415</b>
48105	Invest interest income-general	9,131	6,740	13,826	35,323	35,323	35,323	35,323
<b>Miscellaneous revenues</b>		<b>9,131</b>	<b>6,740</b>	<b>13,826</b>	<b>35,323</b>	<b>35,323</b>	<b>35,323</b>	<b>35,323</b>
<b>Totals are</b>		<b>2,312,533</b>	<b>2,369,927</b>	<b>2,558,528</b>	<b>2,640,738</b>	<b>2,640,738</b>	<b>2,640,738</b>	<b>2,640,738</b>
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	2,273,569	2,335,688	2,535,218	2,577,915	2,577,915	2,577,915	2,577,915
51285	Services -professional services	0	0	1,405,868	1,448,226	1,448,226	1,448,226	1,448,226
<b>Materials and Supplies</b>		<b>2,273,569</b>	<b>2,335,688</b>	<b>3,941,086</b>	<b>4,026,141</b>	<b>4,026,141</b>	<b>4,026,141</b>	<b>4,026,141</b>
53055	Interdpt chg-general	27,500	27,500	0	27,500	27,500	27,500	27,500
<b>Interfund expenditures</b>		<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>
<b>Totals are</b>		<b>2,301,069</b>	<b>2,363,188</b>	<b>3,941,086</b>	<b>4,053,641</b>	<b>4,053,641</b>	<b>4,053,641</b>	<b>4,053,641</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 165510 - Flexible Tourism

Organization

Unit: 165500 - Transient Lodging Tax

Fund: 240 - Tourism Dedicated Lodging Tax

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41025	Transient lodgings tax	1,132,960	1,163,887	1,253,284	1,283,185	1,283,185	1,283,185	1,283,185
<b>Taxes</b>		<b>1,132,960</b>	<b>1,163,887</b>	<b>1,253,284</b>	<b>1,283,185</b>	<b>1,283,185</b>	<b>1,283,185</b>	<b>1,283,185</b>
<b>Totals are</b>		<b>1,132,960</b>	<b>1,163,887</b>	<b>1,253,284</b>	<b>1,283,185</b>	<b>1,283,185</b>	<b>1,283,185</b>	<b>1,283,185</b>
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	1,132,960	1,163,887	1,253,284	1,283,185	1,283,185	1,283,185	1,283,185
<b>Materials and Supplies</b>		<b>1,132,960</b>	<b>1,163,887</b>	<b>1,253,284</b>	<b>1,283,185</b>	<b>1,283,185</b>	<b>1,283,185</b>	<b>1,283,185</b>
<b>Totals are</b>		<b>1,132,960</b>	<b>1,163,887</b>	<b>1,253,284</b>	<b>1,283,185</b>	<b>1,283,185</b>	<b>1,283,185</b>	<b>1,283,185</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 162005 - Non-departmental

Organization

Unit: 162000 - Non-departmental

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44430	Community Service fee (SIP)	100,000	100,000	100,000	100,000	100,000	100,000	100,000
<b>Charges for Services</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
48195	Reimbursement of expenses (operating)	0	39	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>100,000</b>	<b>100,039</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	13,134	760	800	800	800	800	800
51285	Services -professional services	476,013	198,699	240,500	240,500	240,500	240,500	240,500
51350	Dues and membership	122,247	138,023	278,650	134,650	139,950	139,950	139,950
51550	Other materials and services	213,615	223,487	235,000	2,235,000	2,235,000	2,235,000	2,235,000
<b>Materials and Supplies</b>		<b>825,008</b>	<b>560,969</b>	<b>754,950</b>	<b>2,610,950</b>	<b>2,616,250</b>	<b>2,616,250</b>	<b>2,616,250</b>
52060	Contributions to other agencies	215,000	225,205	246,216	250,937	288,937	288,937	288,937
52130	Other Special Expenditures	185,000	241,250	200,000	110,000	110,000	110,000	110,000
<b>Other expenditures</b>		<b>400,000</b>	<b>466,455</b>	<b>446,216</b>	<b>360,937</b>	<b>398,937</b>	<b>398,937</b>	<b>398,937</b>
<b>Totals are</b>		<b>1,225,008</b>	<b>1,027,424</b>	<b>1,201,166</b>	<b>2,971,887</b>	<b>3,015,187</b>	<b>3,015,187</b>	<b>3,015,187</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 162005 - Non-departmental

Organization  
 Unit: 162000 - Non-departmental  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 163005 - Contingency

Organization

Unit: 163000 - Contingency

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
59010	Contingency	0	0	11,149,454	8,910,446	8,946,046	8,946,046	8,946,046
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>11,149,454</b>	<b>8,910,446</b>	<b>8,946,046</b>	<b>8,946,046</b>	<b>8,946,046</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>11,149,454</b>	<b>8,910,446</b>	<b>8,946,046</b>	<b>8,946,046</b>	<b>8,946,046</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 169605 - Community Network

Organization

Unit: 169600 - Community Network

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
52060	Contributions to other agencies	566,500	566,500	591,500	679,500	679,500	679,500	679,500
<b>Other expenditures</b>		<b>566,500</b>	<b>566,500</b>	<b>591,500</b>	<b>679,500</b>	<b>679,500</b>	<b>679,500</b>	<b>679,500</b>
<b>Totals are</b>		<b>566,500</b>	<b>566,500</b>	<b>591,500</b>	<b>679,500</b>	<b>679,500</b>	<b>679,500</b>	<b>679,500</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358037 - Projects for FF&C Funding

Organization

Unit: 358000 - Capital Projects

Fund: 353 - 2016 FF&C Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	158,432	130,841	147,735	52,500	52,500	52,500	52,500
48305	Proceeds from sale of long term debt	32,895,477	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>33,053,909</b>	<b>130,841</b>	<b>147,735</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>
<b>Totals are</b>		<b>33,053,909</b>	<b>130,841</b>	<b>147,735</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>
<b>Expenditures</b>								
51285	Services -professional services	0	793,064	0	0	0	0	0
51320	Repair & maint services-general	0	9,391	0	0	0	0	0
51340	Lease and rentals - space	0	221,730	0	0	0	0	0
51380	Relocation expenses	0	3,584	0	0	0	0	0
51385	Public information	0	150	0	0	0	0	0
51390	Permits, licenses and fees	0	297,964	0	0	0	0	0
51475	Printing- Internal	0	278	0	0	0	0	0
51550	Other materials and services	0	686	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>1,326,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52120	Debt issuance costs	135,717	0	0	0	0	0	0
<b>Other expenditures</b>		<b>135,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358037 - Projects for FF&C Funding

Organization

Unit: 358000 - Capital Projects

Fund: 353 - 2016 FF&C Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
54170	Transfer to Road Capital Projects Fund	1,900,000	0	0	0	0	0	0
<b>Transfers to other funds</b>		<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57110	Building-no chargeback	0	9,260,931	0	0	0	0	0
57135	Other capital outlay	0	0	0	0	0	0	0
57165	FF&C Capital Outlay	10,181,164	0	10,529,619	3,732,125	3,732,125	3,732,125	3,732,125
<b>Capital outlay</b>		<b>10,181,164</b>	<b>9,260,931</b>	<b>10,529,619</b>	<b>3,732,125</b>	<b>3,732,125</b>	<b>3,732,125</b>	<b>3,732,125</b>
59010	Contingency	0	0	0	0	0	0	0
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>12,216,881</b>	<b>10,587,776</b>	<b>10,529,619</b>	<b>3,732,125</b>	<b>3,732,125</b>	<b>3,732,125</b>	<b>3,732,125</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

358021 - Information Systems New System  
Fund-Program: Acquisition Maintenance

Functional Area: 07CAP0 - Capital (Budget)  
Organization  
Unit: 358000 - Capital Projects  
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47135	Interdpt rev-ITS capital	1,104,039	1,026,033	0	0	0	0	0
<b>Interfund revenues</b>		<b>1,104,039</b>	<b>1,026,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	16,733	10,360	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>16,733</b>	<b>10,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49005	Transfer from General Fund	1,694,841	1,539,751	(901,657)	0	0	0	0
49220	Transfer from ITS Systems Replacement Fund	1,916,685	900,712	0	0	0	0	0
49260	Transfer from Strategic Investment Program	1,000,000	1,000,000	0	0	0	0	0
<b>Operating transfers in</b>		<b>4,611,526</b>	<b>3,440,463</b>	<b>(901,657)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>5,732,298</b>	<b>4,476,856</b>	<b>(901,657)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51215	Supplies-computer	0	677,794	0	0	0	0	0
51255	Supplies-parts, equipment	0	1,356	0	0	0	0	0
51285	Services -professional services	4,519	880,224	0	0	0	0	0
51304	Communications-equipment	0	1,720	0	0	0	0	0
51305	Communications-services	0	23,000	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

358021 - Information Systems New System  
Fund-Program: Acquisition Maintenance

Functional Area: 07CAP0 - Capital (Budget)  
Organization  
Unit: 358000 - Capital Projects  
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51330	Repair & maint services-computer hardware	0	36,053	0	0	0	0	0
51335	Repair & maint services-computer software	0	232,729	0	0	0	0	0
51355	Training and education	0	1,225	0	0	0	0	0
51390	Permits, licenses and fees	0	85,413	0	0	0	0	0
51420	Insurance	0	10,844	0	0	0	0	0
51480	Photocopy machine- Internal	258	0	0	0	0	0	0
51535	Software licenses	0	1,110,925	0	0	0	0	0
<b>Materials and Supplies</b>		<b>4,777</b>	<b>3,061,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53505	Intradpt chg - General	47,610	46,712	0	0	0	0	0
<b>Interfund expenditures</b>		<b>47,610</b>	<b>46,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57105	Land and land improvements	0	4,136	0	0	0	0	0
57145	Data processing-chargeback	1,165,587	0	0	0	0	0	0
57146	Data processing- no chargeback	2,328,875	438,556	0	0	0	0	0
57150	Computer Software - over \$25,000	0	126,164	0	0	0	0	0
57155	Computer equipment- over \$5,000	0	656,418	0	0	0	0	0
<b>Capital outlay</b>		<b>3,494,462</b>	<b>1,225,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>3,546,849</b>	<b>4,333,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358080 - ITS Capital Advanced Technology

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47135	Interdpt rev-ITS capital	0	0	815,749	523,540	523,540	523,540	523,540
<b>Interfund revenues</b>		<b>0</b>	<b>0</b>	<b>815,749</b>	<b>523,540</b>	<b>523,540</b>	<b>523,540</b>	<b>523,540</b>
49005	Transfer from General Fund	0	0	777,160	186,700	186,700	186,700	186,700
49350	Transfer from Gain Share	0	0	0	150,000	150,000	150,000	150,000
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>777,160</b>	<b>336,700</b>	<b>336,700</b>	<b>336,700</b>	<b>336,700</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>1,592,909</b>	<b>860,240</b>	<b>860,240</b>	<b>860,240</b>	<b>860,240</b>
<b>Expenditures</b>								
51215	Supplies-computer	0	0	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57145	Data processing-chargeback	0	0	869,749	523,540	523,540	523,540	523,540
57146	Data processing- no chargeback	0	0	833,344	1,080,700	1,080,700	1,080,700	1,080,700
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>1,703,093</b>	<b>1,604,240</b>	<b>1,604,240</b>	<b>1,604,240</b>	<b>1,604,240</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)  
 Organization  
 Unit: 358000 - Capital Projects  
 Fund: 354 - ITS Capital Projects

Fund-Program: 358080 - ITS Capital Advanced Technology

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Totals are	0	0	1,703,093	1,604,240	1,604,240	1,604,240	1,604,240

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358081 - ITS Capital Application Support

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47135	Interdpt rev-ITS capital	0	0	913,158	753,414	753,414	753,414	753,414
<b>Interfund revenues</b>		<b>0</b>	<b>0</b>	<b>913,158</b>	<b>753,414</b>	<b>753,414</b>	<b>753,414</b>	<b>753,414</b>
49005	Transfer from General Fund	0	0	745,349	(747,229)	(747,229)	(747,229)	(747,229)
49220	Transfer from ITS Systems Replacement Fund	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
49350	Transfer from Gain Share	0	0	250,000	115,000	115,000	115,000	115,000
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>995,349</b>	<b>367,771</b>	<b>367,771</b>	<b>367,771</b>	<b>367,771</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>1,908,507</b>	<b>1,121,185</b>	<b>1,121,185</b>	<b>1,121,185</b>	<b>1,121,185</b>
<b>Expenditures</b>								
51215	Supplies-computer	0	0	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51420	Insurance	0	0	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57145	Data processing-chargeback	0	0	1,083,558	753,414	753,414	753,414	753,414
57146	Data processing- no chargeback	0	0	1,327,849	1,878,339	1,878,339	1,878,339	1,878,339

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)  
 Organization  
 Unit: 358000 - Capital Projects  
 Fund: 354 - ITS Capital Projects

Fund-Program: 358081 - ITS Capital Application Support

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57150	Computer Software - over \$25,000	0	0	0	0	0	0	0
57155	Computer equipment- over \$5,000	0	0	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>2,411,407</b>	<b>2,631,753</b>	<b>2,631,753</b>	<b>2,631,753</b>	<b>2,631,753</b>
59010	Contingency	0	0	338,320	0	0	0	0
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>338,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>2,749,727</b>	<b>2,631,753</b>	<b>2,631,753</b>	<b>2,631,753</b>	<b>2,631,753</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358082 - ITS Capital Technical Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
47135	Interdpt rev-ITS capital	0	0	699,120	687,942	687,942	687,942	687,942
<b>Interfund revenues</b>		<b>0</b>	<b>0</b>	<b>699,120</b>	<b>687,942</b>	<b>687,942</b>	<b>687,942</b>	<b>687,942</b>
48105	Invest interest income-general	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49005	Transfer from General Fund	0	0	271,400	636,480	636,480	636,480	636,480
49220	Transfer from ITS Systems Replacement Fund	0	0	0	944,513	944,513	944,513	944,513
49350	Transfer from Gain Share	0	0	750,000	705,000	705,000	705,000	705,000
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>1,021,400</b>	<b>2,285,993</b>	<b>2,285,993</b>	<b>2,285,993</b>	<b>2,285,993</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>1,720,520</b>	<b>2,973,935</b>	<b>2,973,935</b>	<b>2,973,935</b>	<b>2,973,935</b>
<b>Expenditures</b>								
51215	Supplies-computer	0	0	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51305	Communications-services	0	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	0	0	0	0	0	0
51420	Insurance	0	0	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358082 - ITS Capital Technical Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57145	Data processing-chargeback	0	0	720,120	687,942	687,942	687,942	687,942
57146	Data processing- no chargeback	0	0	1,905,190	2,285,993	2,285,993	2,285,993	2,285,993
57155	Computer equipment- over \$5,000	0	0	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>2,625,310</b>	<b>2,973,935</b>	<b>2,973,935</b>	<b>2,973,935</b>	<b>2,973,935</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>2,625,310</b>	<b>2,973,935</b>	<b>2,973,935</b>	<b>2,973,935</b>	<b>2,973,935</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358083 - ITS Capital Voice Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
49005	Transfer from General Fund	0	0	40,000	40,000	40,000	40,000	40,000
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Expenditures</b>								
57146	Data processing- no chargeback	0	0	40,000	40,000	40,000	40,000	40,000
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

358084 - ITS Capital Office of the Chief Information  
Fund-Program: Officer (CIO)

Functional Area: 07CAP0 - Capital (Budget)  
Organization  
Unit: 358000 - Capital Projects  
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
49005	Transfer from General Fund	0	0	117,300	754,500	754,500	754,500	754,500
49350	Transfer from Gain Share	0	0	0	30,000	30,000	30,000	30,000
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>117,300</b>	<b>784,500</b>	<b>784,500</b>	<b>784,500</b>	<b>784,500</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>117,300</b>	<b>784,500</b>	<b>784,500</b>	<b>784,500</b>	<b>784,500</b>
<b>Expenditures</b>								
51285	Services -professional services	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57146	Data processing- no chargeback	0	0	267,300	784,500	784,500	784,500	784,500
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>267,300</b>	<b>784,500</b>	<b>784,500</b>	<b>784,500</b>	<b>784,500</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>267,300</b>	<b>784,500</b>	<b>784,500</b>	<b>784,500</b>	<b>784,500</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358045 - Park SDC

Organization

Unit: 358000 - Capital Projects

Fund: 355 - Facilites Park SDC

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44550	Other fees and charges-general	12,285	0	12,285	7,371	7,371	7,371	7,371
<b>Charges for Services</b>		<b>12,285</b>	<b>0</b>	<b>12,285</b>	<b>7,371</b>	<b>7,371</b>	<b>7,371</b>	<b>7,371</b>
48105	Invest interest income-general	267	224	760	1,869	1,869	1,869	1,869
<b>Miscellaneous revenues</b>		<b>267</b>	<b>224</b>	<b>760</b>	<b>1,869</b>	<b>1,869</b>	<b>1,869</b>	<b>1,869</b>
<b>Totals are</b>		<b>12,552</b>	<b>224</b>	<b>13,045</b>	<b>9,240</b>	<b>9,240</b>	<b>9,240</b>	<b>9,240</b>
<b>Expenditures</b>								
52060	Contributions to other agencies	0	0	89,018	84,020	84,020	84,020	84,020
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>89,018</b>	<b>84,020</b>	<b>84,020</b>	<b>84,020</b>	<b>84,020</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>89,018</b>	<b>84,020</b>	<b>84,020</b>	<b>84,020</b>	<b>84,020</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358030 - Facilities Capital Projects

Organization  
 Unit: 358000 - Capital Projects  
 Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	0	(80,243)	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>(80,243)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>0</b>	<b>(80,243)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358031 - Projects for Real Property

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
49005	Transfer from General Fund	16,433	100,000	0	0	0	0	0
<b>Operating transfers in</b>		<b>16,433</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>16,433</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51285	Services -professional services	0	23,936	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>23,936</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57105	Land and land improvements	16,433	30,476	0	0	0	0	0
<b>Capital outlay</b>		<b>16,433</b>	<b>30,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>16,433</b>	<b>54,412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358032 - Projects for General Fund

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43405	Other State grants-capital	0	0	150,000	0	0	0	0
<b>Intergovernmental revenues</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	0	0	8,400	22,500	22,500	22,500	22,500
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>8,400</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
49005	Transfer from General Fund	447,304	2,250,817	2,589,000	5,065,000	5,065,000	5,065,000	5,065,000
49025	Transfer from Building Services Fund	0	0	277,937	0	0	0	0
<b>Operating transfers in</b>		<b>447,304</b>	<b>2,250,817</b>	<b>2,866,937</b>	<b>5,065,000</b>	<b>5,065,000</b>	<b>5,065,000</b>	<b>5,065,000</b>
<b>Totals are</b>		<b>447,304</b>	<b>2,250,817</b>	<b>3,025,337</b>	<b>5,087,500</b>	<b>5,087,500</b>	<b>5,087,500</b>	<b>5,087,500</b>
<b>Expenditures</b>								
51285	Services -professional services	0	40,464	0	0	0	0	0
51320	Repair & maint services-general	0	26,157	0	0	0	0	0
51340	Lease and rentals - space	0	17,700	0	0	0	0	0
51380	Relocation expenses	0	185,369	0	0	0	0	0
51385	Public information	0	332	0	0	0	0	0
51390	Permits, licenses and fees	0	1,500	0	0	0	0	0
51550	Other materials and services	0	17,103	0	0	0	0	0



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**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358032 - Projects for General Fund

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Materials and Supplies</b>		<b>0</b>	<b>288,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57105	Land and land improvements	0	0	625,000	0	0	0	0
57110	Building-no chargeback	447,304	339,798	2,524,000	5,686,835	5,686,835	5,686,835	5,686,835
57135	Other capital outlay	0	298,524	0	0	0	0	0
<b>Capital outlay</b>		<b>447,304</b>	<b>638,321</b>	<b>3,149,000</b>	<b>5,686,835</b>	<b>5,686,835</b>	<b>5,686,835</b>	<b>5,686,835</b>
59010	Contingency	0	0	8,400	0	0	0	0
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>447,304</b>	<b>926,947</b>	<b>3,157,400</b>	<b>5,686,835</b>	<b>5,686,835</b>	<b>5,686,835</b>	<b>5,686,835</b>

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**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358033 - Projects for Special Fund

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43395	Other Federal grants-capital	0	0	0	0	0	0	0
43405	Other State grants-capital	1,228,497	582,098	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>1,228,497</b>	<b>582,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
47145	Interdpt rev-facilities capital	1,790,053	496,755	0	1,927,000	1,927,000	1,927,000	1,927,000
<b>Interfund revenues</b>		<b>1,790,053</b>	<b>496,755</b>	<b>0</b>	<b>1,927,000</b>	<b>1,927,000</b>	<b>1,927,000</b>	<b>1,927,000</b>
48105	Invest interest income-general	0	0	42,666	0	0	0	0
48156	Green Energy Technology Used	0	0	0	0	0	0	0
48180	Reimbursement from developers (capital)	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	24,000	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>66,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49010	Transfer from Road Fund	0	0	142,453	0	0	0	0
49020	Transfer from Development Services Fund	0	0	249,866	0	0	0	0
49025	Transfer from Building Services Fund	0	0	146,043	0	0	0	0
49090	Transfer from Survey Fund	0	0	50,000	0	0	0	0
49140	Transfer from Human Services Fund	0	0	60,000	0	0	0	0
49146	Transfer from Fund 234 (Local Option Levy)	0	850,000	2,150,107	13,000	13,000	13,000	13,000
49305	Transfer from Video Lottery Fund	0	0	70,436	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358033 - Projects for Special Fund

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
49330	Transfer from ESPD	0	0	136,000	0	0	0	0
49355	Transfer from District Patrol	0	0	30,300	0	0	0	0
49360	Transfer from Community Corrections	0	0	80,000	0	0	0	0
49365	Transfer from Aging	0	0	100,000	0	0	0	0
49370	Transfer from Court Security	0	0	20,000	0	0	0	0
<b>Operating transfers in</b>		<b>0</b>	<b>850,000</b>	<b>3,235,205</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>Totals are</b>		<b>3,018,550</b>	<b>1,928,853</b>	<b>3,301,871</b>	<b>1,940,000</b>	<b>1,940,000</b>	<b>1,940,000</b>	<b>1,940,000</b>
<b>Expenditures</b>								
51285	Services -professional services	0	614	0	0	0	0	0
51320	Repair & maint services-general	2,798	63,888	0	0	0	0	0
51380	Relocation expenses	0	21,179	0	0	0	0	0
51385	Public information	0	1,280	0	0	0	0	0
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51550	Other materials and services	0	3,426	0	0	0	0	0
<b>Materials and Supplies</b>		<b>2,798</b>	<b>90,386</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57110	Building-no chargeback	0	713,144	0	0	0	0	0
57135	Other capital outlay	0	179,321	0	0	0	0	0
57160	Building Projects-chargeback	3,015,752	0	4,537,142	2,103,816	2,103,816	2,103,816	2,103,816
<b>Capital outlay</b>		<b>3,015,752</b>	<b>892,464</b>	<b>4,537,142</b>	<b>2,103,816</b>	<b>2,103,816</b>	<b>2,103,816</b>	<b>2,103,816</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358033 - Projects for Special Fund

Organization  
 Unit: 358000 - Capital Projects  
 Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
59010	Contingency	0	0	42,666	0	0	0	0
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>42,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>3,018,550</b>	<b>982,851</b>	<b>4,579,808</b>	<b>2,103,816</b>	<b>2,103,816</b>	<b>2,103,816</b>	<b>2,103,816</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358034 - Projects for Gain Share

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	0	0	105,054	45,000	45,000	45,000	45,000
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>105,054</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
49260	Transfer from Strategic Investment Program	3,201,751	17,345,757	0	0	0	0	0
49350	Transfer from Gain Share	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Operating transfers in</b>		<b>3,201,751</b>	<b>17,345,757</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Totals are</b>		<b>3,201,751</b>	<b>17,345,757</b>	<b>1,605,054</b>	<b>1,545,000</b>	<b>1,545,000</b>	<b>1,545,000</b>	<b>1,545,000</b>
<b>Expenditures</b>								
51270	Postage and freight	24	0	0	0	0	0	0
51285	Services -professional services	0	187,412	0	0	0	0	0
51340	Lease and rentals - space	100,260	0	0	0	0	0	0
51360	Travel expense	2,770	0	0	0	0	0	0
51380	Relocation expenses	0	19,612	0	0	0	0	0
51385	Public information	0	1,825	0	0	0	0	0
51390	Permits, licenses and fees	0	1,780	0	0	0	0	0
51475	Printing- Internal	1,335	32	0	0	0	0	0
51550	Other materials and services	0	3,682	0	0	0	0	0
<b>Materials and Supplies</b>		<b>104,389</b>	<b>214,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358034 - Projects for Gain Share

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
52056	Green Energy Technology Deferred	0	53,397	0	0	0	0	0
	<b>Other expenditures</b>	<b>0</b>	<b>53,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57110	Building-no chargeback	0	11,562,073	0	0	0	0	0
57135	Other capital outlay	3,097,362	14,832	7,003,605	3,275,856	3,275,856	3,275,856	3,275,856
	<b>Capital outlay</b>	<b>3,097,362</b>	<b>11,576,905</b>	<b>7,003,605</b>	<b>3,275,856</b>	<b>3,275,856</b>	<b>3,275,856</b>	<b>3,275,856</b>
59010	Contingency	0	0	1,605,054	0	0	0	0
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>1,605,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>3,201,751</b>	<b>11,844,646</b>	<b>8,608,659</b>	<b>3,275,856</b>	<b>3,275,856</b>	<b>3,275,856</b>	<b>3,275,856</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358036 - Projects for Energy Savings

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43387	Other State revenue	44,257	70,635	50,000	50,000	50,000	50,000	50,000
<b>Intergovernmental revenues</b>		<b>44,257</b>	<b>70,635</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
48105	Invest interest income-general	0	0	324	4,500	4,500	4,500	4,500
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>324</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Totals are</b>		<b>44,257</b>	<b>70,635</b>	<b>50,324</b>	<b>54,500</b>	<b>54,500</b>	<b>54,500</b>	<b>54,500</b>
<b>Expenditures</b>								
51550	Other materials and services	0	14,542	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>14,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57110	Building-no chargeback	0	59,710	0	0	0	0	0
57115	Machinery and equipment over \$5,000	127,359	0	71,579	326,693	326,693	326,693	326,693
<b>Capital outlay</b>		<b>127,359</b>	<b>59,710</b>	<b>71,579</b>	<b>326,693</b>	<b>326,693</b>	<b>326,693</b>	<b>326,693</b>
59010	Contingency	0	0	324	0	0	0	0
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358036 - Projects for Energy Savings

Organization

Unit: 358000 - Capital Projects

Fund: 356 - Facilities Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Totals are	127,359	74,253	71,903	326,693	326,693	326,693	326,693



**WASHINGTON COUNTY**  
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Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358035 - Greenspace

Organization

Unit: 358000 - Capital Projects

Fund: 357 - Parks and Open Spaces Opportunity Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	1,303	997	3,906	5,250	5,250	5,250	5,250
48130	Other sales	0	1,949	100,000	0	0	0	0
<b>Miscellaneous revenues</b>		<b>1,303</b>	<b>2,946</b>	<b>103,906</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>
<b>Totals are</b>		<b>1,303</b>	<b>2,946</b>	<b>103,906</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>	<b>5,250</b>
<b>Expenditures</b>								
51280	Services -contract, government, other professional services	6,275	0	0	0	0	0	0
51285	Services -professional services	0	0	30,000	30,000	30,000	30,000	30,000
<b>Materials and Supplies</b>		<b>6,275</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
52045	Taxes, assessments, and liens	0	43	0	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57105	Land and land improvements	12,118	12,547	334,318	322,368	322,368	322,368	322,368
<b>Capital outlay</b>		<b>12,118</b>	<b>12,547</b>	<b>334,318</b>	<b>322,368</b>	<b>322,368</b>	<b>322,368</b>	<b>322,368</b>
<b>Totals are</b>		<b>18,393</b>	<b>12,590</b>	<b>364,318</b>	<b>352,368</b>	<b>352,368</b>	<b>352,368</b>	<b>352,368</b>

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**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358050 - Administration

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	693,034	377,301	625,242	700,000	700,000	700,000	700,000
48305	Proceeds from sale of long term debt	88,642,587	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>89,335,621</b>	<b>377,301</b>	<b>625,242</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Totals are</b>		<b>89,335,621</b>	<b>377,301</b>	<b>625,242</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Expenditures</b>								
51285	Services -professional services	1,279	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>1,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52120	Debt issuance costs	377,482	0	0	0	0	0	0
<b>Other expenditures</b>		<b>377,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	1,192,323	0	0	0	0
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,192,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>378,761</b>	<b>0</b>	<b>1,192,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
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Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358060 - Radio Acquisition & Distribution

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51260	Supplies-small tools	0	9,560,689	2,424,000	199,311	199,311	199,311	199,311
<b>Materials and Supplies</b>		<b>0</b>	<b>9,560,689</b>	<b>2,424,000</b>	<b>199,311</b>	<b>199,311</b>	<b>199,311</b>	<b>199,311</b>
<b>Totals are</b>		<b>0</b>	<b>9,560,689</b>	<b>2,424,000</b>	<b>199,311</b>	<b>199,311</b>	<b>199,311</b>	<b>199,311</b>

**WASHINGTON COUNTY**  
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Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358065 - Bond Premium

Organization  
Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
57105	Land and land improvements	0	2,000,000	1,300,000	0	0	0	0
57110	Building-no chargeback	0	0	6,500,000	0	0	0	0
	<b>Capital outlay</b>	<b>0</b>	<b>2,000,000</b>	<b>7,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	1,500,000	0	0	0	0
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>0</b>	<b>2,000,000</b>	<b>9,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358070 - Dispatch Center

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51285	Services -professional services	0	348,442	3,347,912	800,000	800,000	800,000	800,000
51390	Permits, licenses and fees	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>348,442</b>	<b>3,347,912</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
57105	Land and land improvements	0	0	1,000,000	0	0	0	0
57110	Building-no chargeback	1,952,553	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	2,000,000	0	0	0	0
57135	Other capital outlay	0	0	4,500,000	16,699,006	16,699,006	16,699,006	16,699,006
<b>Capital outlay</b>		<b>1,952,553</b>	<b>0</b>	<b>7,500,000</b>	<b>16,699,006</b>	<b>16,699,006</b>	<b>16,699,006</b>	<b>16,699,006</b>
59010	Contingency	0	0	1,500,000	0	0	0	0
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>1,952,553</b>	<b>348,442</b>	<b>12,347,912</b>	<b>17,499,006</b>	<b>17,499,006</b>	<b>17,499,006</b>	<b>17,499,006</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358075 - System Infrastructure

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51255	Supplies-parts, equipment	142,743	3,773,935	500,000	0	0	0	0
51270	Postage and freight	34	221	0	0	0	0	0
51285	Services -professional services	650,404	8,731,324	13,716,325	9,500,928	9,500,928	9,500,928	9,500,928
51295	Advertising and public notice	0	1,857	0	0	0	0	0
51300	Printing and duplicating	423	2,054	0	0	0	0	0
51310	Utilities	0	74,221	30,000	0	0	0	0
51365	Private mileage	9,505	3,112	3,000	0	0	0	0
51390	Permits, licenses and fees	918	50,288	10,000	0	0	0	0
<b>Materials and Supplies</b>		<b>804,028</b>	<b>12,637,011</b>	<b>14,259,325</b>	<b>9,500,928</b>	<b>9,500,928</b>	<b>9,500,928</b>	<b>9,500,928</b>
57105	Land and land improvements	0	0	500,000	0	0	0	0
57115	Machinery and equipment over \$5,000	0	322,305	20,000,000	0	0	0	0
57135	Other capital outlay	0	0	0	1,500,755	1,500,755	1,500,755	1,500,755
<b>Capital outlay</b>		<b>0</b>	<b>322,305</b>	<b>20,500,000</b>	<b>1,500,755</b>	<b>1,500,755</b>	<b>1,500,755</b>	<b>1,500,755</b>
59010	Contingency	0	0	3,125,837	0	0	0	0
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>3,125,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>804,028</b>	<b>12,959,316</b>	<b>37,885,162</b>	<b>11,001,683</b>	<b>11,001,683</b>	<b>11,001,683</b>	<b>11,001,683</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 360 - Countywide Traffic Impact Fee

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
49295	Transfer from TDT - Trans Dev Tax Fund	0	0	0	500,000	500,000	500,000	500,000
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Expenditures</b>								
51285	Services -professional services	0	0	1,501,412	1,488,744	1,488,744	1,488,744	1,488,744
51295	Advertising and public notice	0	0	1,000	1,000	1,000	1,000	1,000
51300	Printing and duplicating	0	0	1,000	1,200	1,200	1,200	1,200
51385	Public information	0	0	0	2,500	2,500	2,500	2,500
51390	Permits, licenses and fees	0	400	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>400</b>	<b>1,503,412</b>	<b>1,493,444</b>	<b>1,493,444</b>	<b>1,493,444</b>	<b>1,493,444</b>
53010	Interdpt chg-indirect charges	8,637	12,707	7,209	0	0	0	0
53505	Intradpt chg - General	68	56,232	104,000	105,000	105,000	105,000	105,000
<b>Interfund expenditures</b>		<b>8,705</b>	<b>68,939</b>	<b>111,209</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
54115	Transfer to Road Fund	0	1,708	2,995	0	0	0	0
<b>Transfers to other funds</b>		<b>0</b>	<b>1,708</b>	<b>2,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)  
 Organization  
 Unit: 606500 - LUT Capital Projects  
 Fund: 360 - Countywide Traffic Impact Fee

Fund-Program: 606505 - LUT Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57125	Infrastructure-right of way acquisitions	0	0	0	5,000	5,000	5,000	5,000
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>Totals are</b>	<b>8,705</b>	<b>71,047</b>	<b>1,617,616</b>	<b>1,603,444</b>	<b>1,603,444</b>	<b>1,603,444</b>	<b>1,603,444</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Admin and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 360 - Countywide Traffic Impact Fee

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	16,201	9,852	23,791	26,960	26,960	26,960	26,960
48225	Other miscellaneous revenue-operating	0	6,287	0	0	0	0	0
48410	Special Assessments-capital	7,317	7,899	7,777	7,777	7,777	7,777	7,777
<b>Miscellaneous revenues</b>		<b>23,519</b>	<b>24,038</b>	<b>31,568</b>	<b>34,737</b>	<b>34,737</b>	<b>34,737</b>	<b>34,737</b>
49010	Transfer from Road Fund	0	4,166	0	0	0	0	0
<b>Operating transfers in</b>		<b>0</b>	<b>4,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>23,519</b>	<b>28,204</b>	<b>31,568</b>	<b>34,737</b>	<b>34,737</b>	<b>34,737</b>	<b>34,737</b>
<b>Expenditures</b>								
52010	Refunds	801	0	0	0	0	0	0
<b>Other expenditures</b>		<b>801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	0	(5,446)	0	5,124	5,124	5,124	5,124
53505	Intradpt chg - General	4,434	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>4,434</b>	<b>(5,446)</b>	<b>0</b>	<b>5,124</b>	<b>5,124</b>	<b>5,124</b>	<b>5,124</b>
54115	Transfer to Road Fund	2,150	(732)	0	4,577	4,577	4,577	4,577

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Admin and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 360 - Countywide Traffic Impact Fee

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
54170	Transfer to Road Capital Projects Fund	650,000	0	0	0	0	0	0
	<b>Transfers to other funds</b>	<b>652,150</b>	<b>(732)</b>	<b>0</b>	<b>4,577</b>	<b>4,577</b>	<b>4,577</b>	<b>4,577</b>
	<b>Totals are</b>	<b>657,385</b>	<b>(6,178)</b>	<b>0</b>	<b>9,701</b>	<b>9,701</b>	<b>9,701</b>	<b>9,701</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43330	City revenue-operating	4,213,229	2,125,825	2,250,000	5,740,000	5,740,000	5,740,000	5,740,000
43340	ODOT revenue-operating	4,706,957	(34,502)	139,500	822,512	822,512	822,512	822,512
43385	Other Local revenue-operating	1,276,880	8,560,215	8,150,000	27,992,170	27,992,170	27,992,170	27,992,170
<b>Intergovernmental revenues</b>		<b>10,197,067</b>	<b>10,651,538</b>	<b>10,539,500</b>	<b>34,554,682</b>	<b>34,554,682</b>	<b>34,554,682</b>	<b>34,554,682</b>
48105	Invest interest income-general	355,451	334,237	1,493,874	2,469,307	2,469,307	2,469,307	2,469,307
48110	Sale of real property	1,761,841	0	0	0	0	0	0
48165	Loan repayment	1,047	0	0	0	0	0	0
48180	Reimbursement from developers (capital)	0	0	200,000	200,000	200,000	200,000	200,000
48195	Reimbursement of expenses (operating)	90,789	135	0	0	0	0	0
48225	Other miscellaneous revenue-operating	310,783	509,923	500,000	555,233	555,233	555,233	555,233
<b>Miscellaneous revenues</b>		<b>2,519,911</b>	<b>844,295</b>	<b>2,193,874</b>	<b>3,224,540</b>	<b>3,224,540</b>	<b>3,224,540</b>	<b>3,224,540</b>
49005	Transfer from General Fund	38,635,798	34,599,903	34,599,903	34,599,903	34,599,903	34,599,903	34,599,903
49010	Transfer from Road Fund	600,000	100,733	0	0	0	0	0
49050	Transfer from Road Capital Projects Fund	35,362	0	0	0	0	0	0
49290	Transfer from N Bethany CSD Fund	710,000	0	0	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	769,525	741,423	2,000,000	0	0	0	0
49345	Transfer from 2016 FF&C MSTIP Capital Projects	36,148,130	17,634,915	0	0	0	0	0
<b>Operating transfers in</b>		<b>76,898,815</b>	<b>53,076,974</b>	<b>36,599,903</b>	<b>34,599,903</b>	<b>34,599,903</b>	<b>34,599,903</b>	<b>34,599,903</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>89,615,792</b>	<b>64,572,807</b>	<b>49,333,277</b>	<b>72,379,125</b>	<b>72,379,125</b>	<b>72,379,125</b>	<b>72,379,125</b>
<b>Expenditures</b>								
51220	Supplies-food	0	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	46,490	96,683	0	65,000	65,000	65,000	65,000
51270	Postage and freight	5,008	9,962	4,500	10,050	10,050	10,050	10,050
51280	Services -contract, government, other professional services	77,751	3,446,969	2,204,000	475,000	475,000	475,000	475,000
51285	Services -professional services	44,164,509	48,505,564	133,596,230	147,933,146	147,933,146	147,933,146	147,933,146
51290	Services-legal services	44,882	8,035	0	10,000	10,000	10,000	10,000
51295	Advertising and public notice	2,128	1,702	6,500	6,500	6,500	6,500	6,500
51300	Printing and duplicating	10,505	10,091	13,000	19,020	19,020	19,020	19,020
51380	Relocation expenses	284,153	60,093	25,000	36,000	36,000	36,000	36,000
51385	Public information	400	725	0	2,250	2,250	2,250	2,250
51390	Permits, licenses and fees	230,232	184,336	181,958	200,445	200,445	200,445	200,445
51475	Printing- Internal	464	0	0	0	0	0	0
51550	Other materials and services	229,161	579,925	15,500	55,000	55,000	55,000	55,000
<b>Materials and Supplies</b>		<b>45,095,682</b>	<b>52,904,085</b>	<b>136,046,688</b>	<b>148,812,411</b>	<b>148,812,411</b>	<b>148,812,411</b>	<b>148,812,411</b>
52045	Taxes, assessments, and liens	0	1,495	0	0	0	0	0
<b>Other expenditures</b>		<b>0</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	407,119	493,256	565,619	388,477	388,477	388,477	388,477

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53015	Interdpt chg-legal services	0	0	0	0	0	0	0
53035	Interdpt chg -recording fees	4,150	1,772	1,800	2,000	2,000	2,000	2,000
53505	Intradpt chg - General	4,505,869	4,376,682	5,271,433	6,872,343	6,872,343	6,872,343	6,872,343
<b>Interfund expenditures</b>		<b>4,917,138</b>	<b>4,871,709</b>	<b>5,838,852</b>	<b>7,262,820</b>	<b>7,262,820</b>	<b>7,262,820</b>	<b>7,262,820</b>
54115	Transfer to Road Fund	307,023	275,223	284,449	280,303	280,303	280,303	280,303
54170	Transfer to Road Capital Projects Fund	718,301	20,407	228,700	1,646,050	1,646,050	1,646,050	1,646,050
<b>Transfers to other funds</b>		<b>1,025,324</b>	<b>295,630</b>	<b>513,149</b>	<b>1,926,353</b>	<b>1,926,353</b>	<b>1,926,353</b>	<b>1,926,353</b>
57125	Infrastructure-right of way acquisitions	4,861,107	1,128,656	18,261,669	12,824,838	12,824,838	12,824,838	12,824,838
<b>Capital outlay</b>		<b>4,861,107</b>	<b>1,128,656</b>	<b>18,261,669</b>	<b>12,824,838</b>	<b>12,824,838</b>	<b>12,824,838</b>	<b>12,824,838</b>
<b>Totals are</b>		<b>55,899,252</b>	<b>59,201,575</b>	<b>160,660,358</b>	<b>170,826,422</b>	<b>170,826,422</b>	<b>170,826,422</b>	<b>170,826,422</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606530 - Project Development Program

Organization

Unit: 606500 - LUT Capital Projects

Fund: 362 - Major Streets Transportation Improvement Program

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51285	Services -professional services	0	71,426	200,000	250,000	250,000	250,000	250,000
	<b>Materials and Supplies</b>	<b>0</b>	<b>71,426</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
53010	Interdpt chg-indirect charges	0	1,174	0	0	0	0	0
53505	Intradpt chg - General	0	0	7,500	0	0	0	0
	<b>Interfund expenditures</b>	<b>0</b>	<b>1,174</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54105	Transfer to General Fund	246,133	124,262	175,000	75,000	75,000	75,000	75,000
54115	Transfer to Road Fund	0	655	0	0	0	0	0
	<b>Transfers to other funds</b>	<b>246,133</b>	<b>124,917</b>	<b>175,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
	<b>Totals are</b>	<b>246,133</b>	<b>197,517</b>	<b>382,500</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 363 - 2016 FF&C MSTIP Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	232,798	187,526	0	0	0	0	0
48305	Proceeds from sale of long term debt	53,579,113	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>53,811,911</b>	<b>187,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>53,811,911</b>	<b>187,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
52120	Debt issuance costs	216,392	0	0	0	0	0	0
<b>Other expenditures</b>		<b>216,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54180	Transfer to MSTIP 3 Fund	36,148,130	17,634,915	0	0	0	0	0
<b>Transfers to other funds</b>		<b>36,148,130</b>	<b>17,634,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>36,364,522</b>	<b>17,634,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43330	City revenue-operating	585,218	0	0	0	0	0	0
43340	ODOT revenue-operating	4,822,896	2,149,003	168,300	40,950	40,950	40,950	40,950
43385	Other Local revenue-operating	0	45,000	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>5,408,114</b>	<b>2,194,003</b>	<b>168,300</b>	<b>40,950</b>	<b>40,950</b>	<b>40,950</b>	<b>40,950</b>
48105	Invest interest income-general	13,628	(28,713)	155,159	309,113	309,113	309,113	309,113
48110	Sale of real property	0	23,000	0	6,000	6,000	6,000	6,000
48225	Other miscellaneous revenue-operating	20,468	208,990	18,000	10,000	10,000	10,000	10,000
<b>Miscellaneous revenues</b>		<b>34,095</b>	<b>203,277</b>	<b>173,159</b>	<b>325,113</b>	<b>325,113</b>	<b>325,113</b>	<b>325,113</b>
49010	Transfer from Road Fund	2,069,998	79,083	4,323,000	4,180,000	4,180,000	4,180,000	4,180,000
49085	Transfer from MSTIP III Fund	89,971	1,853	118,700	176,050	176,050	176,050	176,050
49295	Transfer from TDT - Trans Dev Tax Fund	0	2,130,191	0	70,000	70,000	70,000	70,000
49340	Transfer from 2016 FF&C Facilities Capital Projects	1,900,000	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>4,059,969</b>	<b>2,211,127</b>	<b>4,441,700</b>	<b>4,426,050</b>	<b>4,426,050</b>	<b>4,426,050</b>	<b>4,426,050</b>
<b>Totals are</b>		<b>9,502,179</b>	<b>4,608,407</b>	<b>4,783,159</b>	<b>4,792,113</b>	<b>4,792,113</b>	<b>4,792,113</b>	<b>4,792,113</b>

**Expenditures**

51235	Supplies-road construction-maintenance	90,656	0	20,000	20,000	20,000	20,000	20,000
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51270	Postage and freight	2,444	0	0	0	0	0	0
51280	Services -contract, government, other professional services	267	1,185	100,000	101,500	101,500	101,500	101,500
51285	Services -professional services	11,993,057	440,614	14,666,589	18,672,971	18,672,971	18,672,971	18,672,971
51295	Advertising and public notice	466	0	1,000	500	500	500	500
51300	Printing and duplicating	1,621	0	1,000	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	3,338	0	5,000	10,000	10,000	10,000	10,000
51475	Printing- Internal	21	0	0	0	0	0	0
51550	Other materials and services	4,900	3,433	0	0	0	0	0
<b>Materials and Supplies</b>		<b>12,096,771</b>	<b>445,232</b>	<b>14,793,589</b>	<b>18,805,971</b>	<b>18,805,971</b>	<b>18,805,971</b>	<b>18,805,971</b>
52010	Refunds	52,950	0	0	0	0	0	0
58015	Bad debt expense	0	0	0	0	0	0	0
<b>Other expenditures</b>		<b>52,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	79,667	9,752	52,738	52,763	52,763	52,763	52,763
53035	Interdpt chg -recording fees	91	0	0	0	0	0	0
53505	Intradpt chg - General	689,827	111,840	260,000	74,000	74,000	74,000	74,000
<b>Interfund expenditures</b>		<b>769,585</b>	<b>121,591</b>	<b>312,738</b>	<b>126,763</b>	<b>126,763</b>	<b>126,763</b>	<b>126,763</b>
54115	Transfer to Road Fund	48,993	12,214	28,584	15,761	15,761	15,761	15,761
<b>Transfers to other funds</b>		<b>48,993</b>	<b>12,214</b>	<b>28,584</b>	<b>15,761</b>	<b>15,761</b>	<b>15,761</b>	<b>15,761</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization  
 Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Totals are	12,968,300	579,037	15,134,911	18,948,495	18,948,495	18,948,495	18,948,495

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606520 - Bikeway & Pedestrian

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43100	State Motor Vehicle Appropriation	299,809	0	0	0	0	0	0
43340	ODOT revenue-operating	18,332	15,161	16,830	13,000	13,000	13,000	13,000
43385	Other Local revenue-operating	0	7,549	0	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>318,141</b>	<b>22,710</b>	<b>16,830</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
48195	Reimbursement of expenses (operating)	0	52,846	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>52,846</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49080	Transfer from Countywide Traffic Impact Fund	650,000	0	0	0	0	0	0
49085	Transfer from MSTIP III Fund	0	18,554	110,000	20,000	20,000	20,000	20,000
	<b>Operating transfers in</b>	<b>650,000</b>	<b>18,554</b>	<b>110,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	<b>Totals are</b>	<b>968,141</b>	<b>94,109</b>	<b>126,830</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>

**Expenditures**

51280	Services -contract, government, other professional services	132	16,121	470,000	0	0	0	0
51285	Services -professional services	2,724	650	0	0	0	0	0
51295	Advertising and public notice	0	221	0	0	0	0	0
51300	Printing and duplicating	0	292	0	0	0	0	0
51390	Permits, licenses and fees	400	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606520 - Bikeway & Pedestrian

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Materials and Supplies</b>		<b>3,256</b>	<b>17,284</b>	<b>470,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	423	2,019	0	0	0	0	0
53505	Intradpt chg - General	52,981	101,288	78,700	5,000	5,000	5,000	5,000
<b>Interfund expenditures</b>		<b>53,404</b>	<b>103,306</b>	<b>78,700</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
54115	Transfer to Road Fund	347	3,212	0	1,857	1,857	1,857	1,857
54180	Transfer to MSTIP 3 Fund	35,362	0	0	0	0	0	0
<b>Transfers to other funds</b>		<b>35,709</b>	<b>3,212</b>	<b>0</b>	<b>1,857</b>	<b>1,857</b>	<b>1,857</b>	<b>1,857</b>
	<b>Totals are</b>	<b>92,370</b>	<b>123,802</b>	<b>548,700</b>	<b>6,857</b>	<b>6,857</b>	<b>6,857</b>	<b>6,857</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
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Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606525 - Bridge Program

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43330	City revenue-operating	0	0	0	300,000	300,000	300,000	300,000
43340	ODOT revenue-operating	30,196	36,557	106,065	150,000	150,000	150,000	150,000
<b>Intergovernmental revenues</b>		<b>30,196</b>	<b>36,557</b>	<b>106,065</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49010	Transfer from Road Fund	379,679	1,321,001	2,242,603	3,619,903	3,619,903	3,619,903	3,619,903
49085	Transfer from MSTIP III Fund	628,330	0	0	1,450,000	1,450,000	1,450,000	1,450,000
<b>Operating transfers in</b>		<b>1,008,009</b>	<b>1,321,001</b>	<b>2,242,603</b>	<b>5,069,903</b>	<b>5,069,903</b>	<b>5,069,903</b>	<b>5,069,903</b>
<b>Totals are</b>		<b>1,038,205</b>	<b>1,357,558</b>	<b>2,348,668</b>	<b>5,519,903</b>	<b>5,519,903</b>	<b>5,519,903</b>	<b>5,519,903</b>
<b>Expenditures</b>								
51270	Postage and freight	1,299	141	0	0	0	0	0
51280	Services -contract, government, other professional services	60,646	38,854	125,000	500,000	500,000	500,000	500,000
51285	Services -professional services	294,952	1,066,167	1,824,668	3,288,142	3,288,142	3,288,142	3,288,142
51295	Advertising and public notice	426	0	1,000	250	250	250	250
51300	Printing and duplicating	1,062	61	1,000	1,082	1,082	1,082	1,082
51385	Public information	0	0	0	1,000	1,000	1,000	1,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAPO - Capital (Budget)

Fund-Program: 606525 - Bridge Program

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51390	Permits, licenses and fees	575	1,253	0	0	0	0	0
51550	Other materials and services	82	288	0	0	0	0	0
<b>Materials and Supplies</b>		<b>359,041</b>	<b>1,106,763</b>	<b>1,951,668</b>	<b>3,790,474</b>	<b>3,790,474</b>	<b>3,790,474</b>	<b>3,790,474</b>
53010	Interdpt chg-indirect charges	2,597	22,418	0	0	0	0	0
53035	Interdpt chg -recording fees	4	0	0	0	0	0	0
53505	Intradpt chg - General	120,224	376,537	329,000	237,629	237,629	237,629	237,629
<b>Interfund expenditures</b>		<b>122,824</b>	<b>398,955</b>	<b>329,000</b>	<b>237,629</b>	<b>237,629</b>	<b>237,629</b>	<b>237,629</b>
54115	Transfer to Road Fund	773	0	0	7,761	7,761	7,761	7,761
<b>Transfers to other funds</b>		<b>773</b>	<b>0</b>	<b>0</b>	<b>7,761</b>	<b>7,761</b>	<b>7,761</b>	<b>7,761</b>
57125	Infrastructure-right of way acquisitions	8,800	0	68,000	0	0	0	0
<b>Capital outlay</b>		<b>8,800</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>491,438</b>	<b>1,505,718</b>	<b>2,348,668</b>	<b>4,035,864</b>	<b>4,035,864</b>	<b>4,035,864</b>	<b>4,035,864</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606535 - Road Fund Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43340	ODOT revenue-operating	0	0	0	706,175	706,175	706,175	706,175
	<b>Intergovernmental revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>706,175</b>	<b>706,175</b>	<b>706,175</b>	<b>706,175</b>
49010	Transfer from Road Fund	0	0	1,125,000	9,106,325	9,106,325	9,106,325	9,106,325
49065	Transfer from Urban Road Maintenance Fund	0	0	0	1,954,000	1,954,000	1,954,000	1,954,000
	<b>Operating transfers in</b>	<b>0</b>	<b>0</b>	<b>1,125,000</b>	<b>11,060,325</b>	<b>11,060,325</b>	<b>11,060,325</b>	<b>11,060,325</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>1,125,000</b>	<b>11,766,500</b>	<b>11,766,500</b>	<b>11,766,500</b>	<b>11,766,500</b>
<b>Expenditures</b>								
51285	Services -professional services	0	0	1,125,000	10,958,500	10,958,500	10,958,500	10,958,500
51295	Advertising and public notice	0	0	0	2,000	2,000	2,000	2,000
51300	Printing and duplicating	0	0	0	2,000	2,000	2,000	2,000
51385	Public information	0	0	0	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	0	0	0	1,500	1,500	1,500	1,500
51550	Other materials and services	0	0	0	1,000	1,000	1,000	1,000
	<b>Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>1,125,000</b>	<b>10,966,000</b>	<b>10,966,000</b>	<b>10,966,000</b>	<b>10,966,000</b>
53010	Interdpt chg-indirect charges	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	795,500	795,500	795,500	795,500

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606535 - Road Fund Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	<b>Interfund expenditures</b>	0	0	0	795,500	795,500	795,500	795,500
57125	Infrastructure-right of way acquisitions	0	0	0	5,000	5,000	5,000	5,000
	<b>Capital outlay</b>	0	0	0	5,000	5,000	5,000	5,000
	<b>Totals are</b>	0	0	1,125,000	11,766,500	11,766,500	11,766,500	11,766,500



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606550 - Gain Share Bike & Pedestrian

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43100	State Motor Vehicle Appropriation	0	326,182	0	0	0	0	0
43330	City revenue-operating	579,690	0	500,000	0	0	0	0
43385	Other Local revenue-operating	0	0	0	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>579,690</b>	<b>326,182</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	0	(482)	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>(482)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49260	Transfer from Strategic Investment Program	2,000,000	2,000,000	0	0	0	0	0
49350	Transfer from Gain Share	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	<b>Operating transfers in</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>Totals are</b>	<b>2,579,690</b>	<b>2,325,700</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**Expenditures**

51270	Postage and freight	758	461	0	0	0	0	0
51285	Services -professional services	1,611,687	998,296	3,505,000	1,103,000	1,103,000	1,103,000	1,103,000
51295	Advertising and public notice	432	662	1,000	500	500	500	500
51300	Printing and duplicating	1,339	1,508	1,000	500	500	500	500
51385	Public information	416	0	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606550 - Gain Share Bike & Pedestrian

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51390	Permits, licenses and fees	2,122	534	1,000	0	0	0	0
51550	Other materials and services	914	5,996	0	0	0	0	0
<b>Materials and Supplies</b>		<b>1,617,668</b>	<b>1,007,457</b>	<b>3,508,000</b>	<b>1,104,000</b>	<b>1,104,000</b>	<b>1,104,000</b>	<b>1,104,000</b>
53010	Interdpt chg-indirect charges	13,904	26,819	0	0	0	0	0
53035	Interdpt chg -recording fees	335	0	0	0	0	0	0
53505	Intradpt chg - General	442,466	545,824	311,000	35,000	35,000	35,000	35,000
<b>Interfund expenditures</b>		<b>456,705</b>	<b>572,643</b>	<b>311,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
54115	Transfer to Road Fund	10,407	40,709	0	11,440	11,440	11,440	11,440
54530	Transfer to Trans Dev Tax	0	0	0	600,000	600,000	600,000	600,000
<b>Transfers to other funds</b>		<b>10,407</b>	<b>40,709</b>	<b>0</b>	<b>611,440</b>	<b>611,440</b>	<b>611,440</b>	<b>611,440</b>
57125	Infrastructure-right of way acquisitions	41,225	26,445	10,000	0	0	0	0
<b>Capital outlay</b>		<b>41,225</b>	<b>26,445</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>2,126,005</b>	<b>1,647,254</b>	<b>3,829,000</b>	<b>1,750,440</b>	<b>1,750,440</b>	<b>1,750,440</b>	<b>1,750,440</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606555 - Gain Share ITS (Intelligent Trans System)

Organization

Unit: 606500 - LUT Capital Projects

Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
49260	Transfer from Strategic Investment Program	600,000	600,000	0	0	0	0	0
49350	Transfer from Gain Share	0	0	600,000	600,000	600,000	600,000	600,000
<b>Operating transfers in</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Totals are</b>		<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>Expenditures</b>								
51235	Supplies-road construction-maintenance	149,514	32,073	0	10,000	10,000	10,000	10,000
51285	Services -professional services	151,519	186,133	900,000	520,800	520,800	520,800	520,800
51550	Other materials and services	0	22,958	0	0	0	0	0
<b>Materials and Supplies</b>		<b>301,033</b>	<b>241,164</b>	<b>900,000</b>	<b>530,800</b>	<b>530,800</b>	<b>530,800</b>	<b>530,800</b>
53010	Interdpt chg-indirect charges	1,863	6,619	0	500	500	500	500
53505	Intradpt chg - General	13,360	19,909	123,300	33,500	33,500	33,500	33,500
<b>Interfund expenditures</b>		<b>15,223</b>	<b>26,528</b>	<b>123,300</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>
54115	Transfer to Road Fund	1,494	9,348	0	3,074	3,074	3,074	3,074
<b>Transfers to other funds</b>		<b>1,494</b>	<b>9,348</b>	<b>0</b>	<b>3,074</b>	<b>3,074</b>	<b>3,074</b>	<b>3,074</b>
<b>Totals are</b>		<b>317,750</b>	<b>277,039</b>	<b>1,023,300</b>	<b>567,874</b>	<b>567,874</b>	<b>567,874</b>	<b>567,874</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606555 - Gain Share ITS (Intelligent Trans System)

Organization  
 Unit: 606500 - LUT Capital Projects  
 Fund: 368 - Road Capital Projects Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)  
 Organization  
 Unit: 606500 - LUT Capital Projects  
 Fund: 374 - TDT

Fund-Program: 606505 - LUT Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43330	City revenue-operating	0	200,000	0	0	0	0	0
43340	ODOT revenue-operating	0	0	0	0	0	0	0
43385	Other Local revenue-operating	0	0	0	695,000	695,000	695,000	695,000
	<b>Intergovernmental revenues</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>	<b>695,000</b>	<b>695,000</b>
49050	Transfer from Road Capital Projects Fund	0	0	0	600,000	600,000	600,000	600,000
	<b>Operating transfers in</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
	<b>Totals are</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>1,295,000</b>	<b>1,295,000</b>	<b>1,295,000</b>	<b>1,295,000</b>
<b>Expenditures</b>								
51235	Supplies-road construction-maintenance	0	0	0	0	0	0	0
51270	Postage and freight	0	1,078	0	0	0	0	0
51285	Services -professional services	31,770	187,819	1,125,000	2,075,000	2,075,000	2,075,000	2,075,000
51295	Advertising and public notice	0	0	500	500	500	500	500
51300	Printing and duplicating	0	519	500	1,000	1,000	1,000	1,000
51385	Public information	0	120	0	0	0	0	0
51390	Permits, licenses and fees	0	0	1,000	2,500	2,500	2,500	2,500
51550	Other materials and services	0	0	0	0	0	0	0
	<b>Materials and Supplies</b>	<b>31,770</b>	<b>189,536</b>	<b>1,127,000</b>	<b>2,079,000</b>	<b>2,079,000</b>	<b>2,079,000</b>	<b>2,079,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)  
 Organization  
 Unit: 606500 - LUT Capital Projects  
 Fund: 374 - TDT

Fund-Program: 606505 - LUT Capital Projects

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	526	16,483	0	0	0	0	0
53505	Intradpt chg - General	790	23,016	93,000	90,000	90,000	90,000	90,000
<b>Interfund expenditures</b>		<b>1,316</b>	<b>39,499</b>	<b>93,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
54115	Transfer to Road Fund	(9)	22	0	0	0	0	0
<b>Transfers to other funds</b>		<b>(9)</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57125	Infrastructure-right of way acquisitions	0	0	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>33,077</b>	<b>229,057</b>	<b>1,220,000</b>	<b>2,169,000</b>	<b>2,169,000</b>	<b>2,169,000</b>	<b>2,169,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)  
 Organization  
 Unit: 606500 - LUT Capital Projects  
 Fund: 374 - TDT

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44555	TDT general revenue	6,518,120	6,925,802	6,700,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Charges for Services</b>		<b>6,518,120</b>	<b>6,925,802</b>	<b>6,700,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
48105	Invest interest income-general	197,761	136,866	694,148	1,131,755	1,131,755	1,131,755	1,131,755
<b>Miscellaneous revenues</b>		<b>197,761</b>	<b>136,866</b>	<b>694,148</b>	<b>1,131,755</b>	<b>1,131,755</b>	<b>1,131,755</b>	<b>1,131,755</b>
<b>Totals are</b>		<b>6,715,881</b>	<b>7,062,668</b>	<b>7,394,148</b>	<b>6,131,755</b>	<b>6,131,755</b>	<b>6,131,755</b>	<b>6,131,755</b>
<b>Expenditures</b>								
51270	Postage and freight	0	86	0	0	0	0	0
51285	Services -professional services	0	0	49,925,872	45,991,366	45,991,366	45,991,366	45,991,366
51475	Printing- Internal	181	0	0	0	0	0	0
51550	Other materials and services	0	35	0	0	0	0	0
<b>Materials and Supplies</b>		<b>181</b>	<b>121</b>	<b>49,925,872</b>	<b>45,991,366</b>	<b>45,991,366</b>	<b>45,991,366</b>	<b>45,991,366</b>
52005	Bank Service Charge	87,504	60,946	50,000	60,000	60,000	60,000	60,000
52010	Refunds	0	0	0	0	0	0	0
<b>Other expenditures</b>		<b>87,504</b>	<b>60,946</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Admin and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 374 - TDT

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	57,117	88,037	167,231	115,024	115,024	115,024	115,024
53505	Intradpt chg - General	271,483	252,825	306,500	286,000	286,000	286,000	286,000
<b>Interfund expenditures</b>		<b>328,600</b>	<b>340,863</b>	<b>473,731</b>	<b>401,024</b>	<b>401,024</b>	<b>401,024</b>	<b>401,024</b>
54115	Transfer to Road Fund	13,698	116	1,045	5,557	5,557	5,557	5,557
54170	Transfer to Road Capital Projects Fund	0	2,130,191	0	70,000	70,000	70,000	70,000
54175	Transfer to Countywide Traffic Impact fee Fund	0	0	0	500,000	500,000	500,000	500,000
54180	Transfer to MSTIP 3 Fund	769,525	741,423	2,000,000	0	0	0	0
54455	Transfer to North Bethany County Service District	0	0	0	3,500,000	3,500,000	3,500,000	3,500,000
<b>Transfers to other funds</b>		<b>783,223</b>	<b>2,871,730</b>	<b>2,001,045</b>	<b>4,075,557</b>	<b>4,075,557</b>	<b>4,075,557</b>	<b>4,075,557</b>
<b>Totals are</b>		<b>1,199,508</b>	<b>3,273,660</b>	<b>52,450,648</b>	<b>50,527,947</b>	<b>50,527,947</b>	<b>50,527,947</b>	<b>50,527,947</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)  
 Organization  
 Unit: 606500 - LUT Capital Projects  
 Fund: 376 - North Bethany SDC

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44565	North Bethany SDC Revenue	1,512,326	2,598,573	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
<b>Charges for Services</b>		<b>1,512,326</b>	<b>2,598,573</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
48105	Invest interest income-general	5,150	(9,548)	45,000	66,500	66,500	66,500	66,500
<b>Miscellaneous revenues</b>		<b>5,150</b>	<b>(9,548)</b>	<b>45,000</b>	<b>66,500</b>	<b>66,500</b>	<b>66,500</b>	<b>66,500</b>
<b>Totals are</b>		<b>1,517,476</b>	<b>2,589,025</b>	<b>1,945,000</b>	<b>1,966,500</b>	<b>1,966,500</b>	<b>1,966,500</b>	<b>1,966,500</b>
<b>Expenditures</b>								
51270	Postage and freight	0	20	0	0	0	0	0
51285	Services -professional services	0	0	363,087	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>20</b>	<b>363,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
52005	Bank Service Charge	43,699	19,169	15,000	35,000	35,000	35,000	35,000
52010	Refunds	0	0	0	10,000	10,000	10,000	10,000
<b>Other expenditures</b>		<b>43,699</b>	<b>19,169</b>	<b>15,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
53010	Interdpt chg-indirect charges	5,543	7,260	10,025	26,916	26,916	26,916	26,916
53505	Intradpt chg - General	0	0	0	25,000	25,000	25,000	25,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)  
 Organization  
 Unit: 606500 - LUT Capital Projects  
 Fund: 376 - North Bethany SDC

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	<b>Interfund expenditures</b>	<b>5,543</b>	<b>7,260</b>	<b>10,025</b>	<b>51,916</b>	<b>51,916</b>	<b>51,916</b>	<b>51,916</b>
54115	Transfer to Road Fund	27	22	29	17,643	17,643	17,643	17,643
54455	Transfer to North Bethany County Service District	674,000	0	6,000,000	7,513,932	7,513,932	7,513,932	7,513,932
	<b>Transfers to other funds</b>	<b>674,027</b>	<b>22</b>	<b>6,000,029</b>	<b>7,531,575</b>	<b>7,531,575</b>	<b>7,531,575</b>	<b>7,531,575</b>
	<b>Totals are</b>	<b>723,269</b>	<b>26,471</b>	<b>6,388,141</b>	<b>7,628,491</b>	<b>7,628,491</b>	<b>7,628,491</b>	<b>7,628,491</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)  
 Organization  
 Unit: 606500 - LUT Capital Projects  
 Fund: 378 - Bonny Slope West SDC

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44570	Bonny Slope West SDC	0	531,156	772,500	500,000	500,000	500,000	500,000
	<b>Charges for Services</b>	<b>0</b>	<b>531,156</b>	<b>772,500</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
48105	Invest interest income-general	0	(3,875)	6,000	22,000	22,000	22,000	22,000
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>(3,875)</b>	<b>6,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
	<b>Totals are</b>	<b>0</b>	<b>527,281</b>	<b>778,500</b>	<b>522,000</b>	<b>522,000</b>	<b>522,000</b>	<b>522,000</b>
<b>Expenditures</b>								
51285	Services -professional services	0	0	1,173,293	1,381,203	1,381,203	1,381,203	1,381,203
	<b>Materials and Supplies</b>	<b>0</b>	<b>0</b>	<b>1,173,293</b>	<b>1,381,203</b>	<b>1,381,203</b>	<b>1,381,203</b>	<b>1,381,203</b>
52005	Bank Service Charge	0	4,774	0	1,000	1,000	1,000	1,000
	<b>Other expenditures</b>	<b>0</b>	<b>4,774</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
53010	Interdpt chg-indirect charges	0	4,291	1,416	2,771	2,771	2,771	2,771
53505	Intradpt chg - General	0	0	0	7,500	7,500	7,500	7,500
	<b>Interfund expenditures</b>	<b>0</b>	<b>4,291</b>	<b>1,416</b>	<b>10,271</b>	<b>10,271</b>	<b>10,271</b>	<b>10,271</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)  
 Organization  
 Unit: 606500 - LUT Capital Projects  
 Fund: 378 - Bonny Slope West SDC

Fund-Program: 606510 - Admin and Analysis

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
54115	Transfer to Road Fund	0	0	0	26	26	26	26
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>
<b>Totals are</b>		<b>0</b>	<b>9,065</b>	<b>1,174,709</b>	<b>1,392,500</b>	<b>1,392,500</b>	<b>1,392,500</b>	<b>1,392,500</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 982005 - Event Center

Organization

Unit: 982000 - Event Center

Fund: 380 - Event Center

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41025	Transient lodgings tax	987,952	0	0	1,350,000	1,350,000	1,350,000	1,350,000
<b>Taxes</b>		<b>987,952</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>
43387	Other State revenue	0	2,500	0	0	0	0	0
43400	Other Local revenue-capital	0	0	3,670,000	5,330,000	5,330,000	5,330,000	5,330,000
<b>Intergovernmental revenues</b>		<b>0</b>	<b>2,500</b>	<b>3,670,000</b>	<b>5,330,000</b>	<b>5,330,000</b>	<b>5,330,000</b>	<b>5,330,000</b>
48105	Invest interest income-general	151,675	140,169	574,212	600,000	600,000	600,000	600,000
48225	Other miscellaneous revenue-operating	0	1,500,000	0	0	0	0	0
48305	Proceeds from sale of long term debt	35,022,758	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>35,174,434</b>	<b>1,640,169</b>	<b>574,212</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
49260	Transfer from Strategic Investment Program	2,205,831	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>2,205,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>38,368,217</b>	<b>1,642,669</b>	<b>4,244,212</b>	<b>7,280,000</b>	<b>7,280,000</b>	<b>7,280,000</b>	<b>7,280,000</b>

**Expenditures**

51285	Services -professional services	0	1,593,176	2,000,000	2,450,000	2,450,000	2,450,000	2,450,000
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 982005 - Event Center

Organization

Unit: 982000 - Event Center

Fund: 380 - Event Center

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51390	Permits, licenses and fees	0	8,612	1,935,000	50,000	50,000	50,000	50,000
51550	Other materials and services	0	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>1,601,787</b>	<b>3,935,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
52120	Debt issuance costs	142,895	0	0	0	0	0	0
<b>Other expenditures</b>		<b>142,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	0	3,615	0	0	0	0	0
<b>Interfund expenditures</b>		<b>0</b>	<b>3,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54320	Transfer to Fair Fund	0	0	0	1,250,000	1,250,000	1,250,000	1,250,000
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
57110	Building-no chargeback	0	0	0	0	0	0	0
57135	Other capital outlay	0	0	37,068,018	36,825,728	36,825,728	36,825,728	36,825,728
57165	FF&C Capital Outlay	336,861	0	0	0	0	0	0
<b>Capital outlay</b>		<b>336,861</b>	<b>0</b>	<b>37,068,018</b>	<b>36,825,728</b>	<b>36,825,728</b>	<b>36,825,728</b>	<b>36,825,728</b>
59010	Contingency	0	0	1,500,000	0	0	0	0
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 982005 - Event Center

Organization  
 Unit: 982000 - Event Center  
 Fund: 380 - Event Center

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Totals are		479,756	1,605,402	42,503,018	40,575,728	40,575,728	40,575,728	40,575,728

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358505 - Debt Service

Organization

Unit: 358500 - Debt Service

Fund: 304 - General Obligation Debt Service Fund (was Criminal Justice Bond Fund)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41005	Current property tax	4,019,637	4,170,822	4,350,107	4,506,159	4,506,159	4,506,159	4,506,159
41010	Delinquent property tax	0	12,681	25,000	25,000	25,000	25,000	25,000
<b>Taxes</b>		<b>4,019,637</b>	<b>4,183,504</b>	<b>4,375,107</b>	<b>4,531,159</b>	<b>4,531,159</b>	<b>4,531,159</b>	<b>4,531,159</b>
48105	Invest interest income-general	1,301	1,775	3,000	2,500	2,500	2,500	2,500
<b>Miscellaneous revenues</b>		<b>1,301</b>	<b>1,775</b>	<b>3,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Totals are</b>		<b>4,020,938</b>	<b>4,185,278</b>	<b>4,378,107</b>	<b>4,533,659</b>	<b>4,533,659</b>	<b>4,533,659</b>	<b>4,533,659</b>
<b>Expenditures</b>								
55105	Bond principal payments	1,600,000	1,405,000	1,585,000	1,780,000	1,780,000	1,780,000	1,780,000
56105	Bond Interest payments	2,411,161	2,787,258	2,773,208	2,757,358	2,757,358	2,757,358	2,757,358
<b>Other expenditures</b>		<b>4,011,161</b>	<b>4,192,258</b>	<b>4,358,208</b>	<b>4,537,358</b>	<b>4,537,358</b>	<b>4,537,358</b>	<b>4,537,358</b>
59010	Contingency	0	0	25,000	25,000	25,000	25,000	25,000
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Totals are</b>		<b>4,011,161</b>	<b>4,192,258</b>	<b>4,383,208</b>	<b>4,562,358</b>	<b>4,562,358</b>	<b>4,562,358</b>	<b>4,562,358</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358505 - Debt Service

Organization

Unit: 358500 - Debt Service

Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
55105	Bond principal payments	0	5,820,000	7,240,000	7,650,000	7,650,000	7,650,000	7,650,000
56105	Bond Interest payments	0	6,217,360	4,842,600	4,480,600	4,480,600	4,480,600	4,480,600
<b>Other expenditures</b>		<b>0</b>	<b>12,037,360</b>	<b>12,082,600</b>	<b>12,130,600</b>	<b>12,130,600</b>	<b>12,130,600</b>	<b>12,130,600</b>
59010	Contingency	0	0	2,607,853	6,621,107	6,621,107	6,621,107	6,621,107
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>2,607,853</b>	<b>6,621,107</b>	<b>6,621,107</b>	<b>6,621,107</b>	<b>6,621,107</b>
<b>Totals are</b>		<b>0</b>	<b>12,037,360</b>	<b>14,690,453</b>	<b>18,751,707</b>	<b>18,751,707</b>	<b>18,751,707</b>	<b>18,751,707</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358510 - Series 2016 B General Fund Contributions

Organization

Unit: 358500 - Debt Service

Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
49005	Transfer from General Fund	0	1,425,668	1,424,112	1,425,013	1,425,013	1,425,013	1,425,013
<b>Operating transfers in</b>		<b>0</b>	<b>1,425,668</b>	<b>1,424,112</b>	<b>1,425,013</b>	<b>1,425,013</b>	<b>1,425,013</b>	<b>1,425,013</b>
<b>Totals are</b>		<b>0</b>	<b>1,425,668</b>	<b>1,424,112</b>	<b>1,425,013</b>	<b>1,425,013</b>	<b>1,425,013</b>	<b>1,425,013</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358515 - Series 2016 B Gain Share Contributions

Organization  
 Unit: 358500 - Debt Service  
 Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
49260	Transfer from Strategic Investment Program	0	4,222,222	0	0	0	0	0
49350	Transfer from Gain Share	0	0	4,222,222	4,722,222	4,722,222	4,722,222	4,722,222
<b>Operating transfers in</b>		<b>0</b>	<b>4,222,222</b>	<b>4,222,222</b>	<b>4,722,222</b>	<b>4,722,222</b>	<b>4,722,222</b>	<b>4,722,222</b>
<b>Totals are</b>		<b>0</b>	<b>4,222,222</b>	<b>4,222,222</b>	<b>4,722,222</b>	<b>4,722,222</b>	<b>4,722,222</b>	<b>4,722,222</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

358520 - Series 2016 B Tourism Dedicated Lodging  
Fund-Program: Tax Contributions

Functional Area: 08NO00 - Non-operating Debt (Budget)  
Organization  
Unit: 358500 - Debt Service  
Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41025	Transient lodgings tax	0	1,014,146	982,702	1,031,837	1,031,837	1,031,837	1,031,837
<b>Taxes</b>		<b>0</b>	<b>1,014,146</b>	<b>982,702</b>	<b>1,031,837</b>	<b>1,031,837</b>	<b>1,031,837</b>	<b>1,031,837</b>
	<b>Totals are</b>	<b>0</b>	<b>1,014,146</b>	<b>982,702</b>	<b>1,031,837</b>	<b>1,031,837</b>	<b>1,031,837</b>	<b>1,031,837</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358525 - Series 2016 B MSTIP Contributions

Organization

Unit: 358500 - Debt Service

Fund: 305 - Series 2016 B FFCO Debt Service Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
49005	Transfer from General Fund	0	5,678,097	7,899,408	8,964,782	8,964,782	8,964,782	8,964,782
<b>Operating transfers in</b>		<b>0</b>	<b>5,678,097</b>	<b>7,899,408</b>	<b>8,964,782</b>	<b>8,964,782</b>	<b>8,964,782</b>	<b>8,964,782</b>
<b>Totals are</b>		<b>0</b>	<b>5,678,097</b>	<b>7,899,408</b>	<b>8,964,782</b>	<b>8,964,782</b>	<b>8,964,782</b>	<b>8,964,782</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 08NO00 - Non-operating Debt (Budget)

Fund-Program: 358505 - Debt Service

Organization

Unit: 358500 - Debt Service

Fund: 306 - Miscellaneous Debt Service Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
49005	Transfer from General Fund	5,469,202	6,241,184	5,727,600	5,869,491	5,869,491	5,869,491	5,869,491
49010	Transfer from Road Fund	426,326	428,958	432,826	437,686	437,686	437,686	437,686
49030	Transfer from Law Library Fund	17,495	17,447	17,332	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	1,026,180	372,209	1,017,013	689,584	689,584	689,584	689,584
<b>Operating transfers in</b>		<b>6,939,203</b>	<b>7,059,798</b>	<b>7,194,771</b>	<b>6,996,761</b>	<b>6,996,761</b>	<b>6,996,761</b>	<b>6,996,761</b>
<b>Totals are</b>		<b>6,939,203</b>	<b>7,059,798</b>	<b>7,194,771</b>	<b>6,996,761</b>	<b>6,996,761</b>	<b>6,996,761</b>	<b>6,996,761</b>
<b>Expenditures</b>								
52005	Bank Service Charge	450	450	1,000	1,000	1,000	1,000	1,000
52115	Bond trustee fee	425	1,075	1,000	1,000	1,000	1,000	1,000
55105	Bond principal payments	4,666,467	4,937,616	5,263,838	5,320,125	5,320,125	5,320,125	5,320,125
56105	Bond Interest payments	2,269,734	2,119,179	1,928,933	1,674,636	1,674,636	1,674,636	1,674,636
<b>Other expenditures</b>		<b>6,937,076</b>	<b>7,058,320</b>	<b>7,194,771</b>	<b>6,996,761</b>	<b>6,996,761</b>	<b>6,996,761</b>	<b>6,996,761</b>
59010	Contingency	0	0	34,036	35,514	35,514	35,514	35,514
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>34,036</b>	<b>35,514</b>	<b>35,514</b>	<b>35,514</b>	<b>35,514</b>
<b>Totals are</b>		<b>6,937,076</b>	<b>7,058,320</b>	<b>7,228,807</b>	<b>7,032,275</b>	<b>7,032,275</b>	<b>7,032,275</b>	<b>7,032,275</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Casualty Insurance / Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
45075	Liability and Casualty Insurance - Internal	2,798,380	2,797,032	4,243,379	5,608,987	5,608,987	5,608,987	5,608,987
45080	Department Vehicle Damage Deductible- Internal	44,507	34,880	40,000	40,000	40,000	40,000	40,000
<b>Charges for Services</b>		<b>2,842,887</b>	<b>2,831,912</b>	<b>4,283,379</b>	<b>5,648,987</b>	<b>5,648,987</b>	<b>5,648,987</b>	<b>5,648,987</b>
47105	Interdprt rev-general	0	499,997	0	0	0	0	0
<b>Interfund revenues</b>		<b>0</b>	<b>499,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	17,614	(15,985)	63,700	150,000	150,000	150,000	150,000
48125	Sale of personal property	9	0	0	0	0	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48155	Property damage	0	0	0	0	0	0	0
48175	Vehicle accident reimbursement	55,388	100,198	45,000	60,000	60,000	60,000	60,000
48195	Reimbursement of expenses (operating)	251,891	12,766	360,000	15,000	15,000	15,000	15,000
48225	Other miscellaneous revenue-operating	10,192	7,338	1,000	1,000	1,000	1,000	1,000
<b>Miscellaneous revenues</b>		<b>335,094</b>	<b>104,317</b>	<b>469,700</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>	<b>226,000</b>
49005	Transfer from General Fund	0	2,000,000	0	0	0	0	0
<b>Operating transfers in</b>		<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>3,177,981</b>	<b>5,436,225</b>	<b>4,753,079</b>	<b>5,874,987</b>	<b>5,874,987</b>	<b>5,874,987</b>	<b>5,874,987</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Casualty Insurance / Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51216	Supplies-furniture, fixture & work orders	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	1,853	3,082	5,000	7,000	7,000	7,000	7,000
51285	Services -professional services	39,635	44,850	80,000	80,000	80,000	80,000	80,000
51315	Repair & maint services-automotive	348,824	222,939	400,000	400,000	400,000	400,000	400,000
51350	Dues and membership	378	0	0	0	0	0	0
51355	Training and education	750	0	2,550	3,000	3,000	3,000	3,000
51360	Travel expense	2,772	506	4,500	5,000	5,000	5,000	5,000
51365	Private mileage	35	0	0	0	0	0	0
51410	Insurance bonds	10,632	600	500	10,650	10,650	10,650	10,650
51415	Insurance claims	1,376,872	(5)	2,787,008	1,527,820	1,527,820	1,527,820	1,527,820
51416	Insurance claims -IBNR Reserve Adjustment	210,058	1,928,536	222,599	392,000	392,000	392,000	392,000
51418	Liability Insurance Claims	0	1,008,737	1,344,612	1,647,000	1,647,000	1,647,000	1,647,000
51419	Property Insurance Claims	0	9,306	172,688	122,000	122,000	122,000	122,000
51420	Insurance	476,762	583,712	798,400	912,500	912,500	912,500	912,500
51475	Printing- Internal	25	87	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
51535	Software licenses	0	48,198	78,950	78,950	78,950	78,950	78,950
51545	Department vehicle damage deductible	1,341	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>2,469,937</b>	<b>3,850,547</b>	<b>5,896,807</b>	<b>5,185,920</b>	<b>5,185,920</b>	<b>5,185,920</b>	<b>5,185,920</b>
58015	Bad debt expense	0	0	0	0	0	0	0



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Casualty Insurance / Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 504 - Liability/Casualty Insurance

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	831,695	961,877	1,217,400	1,749,243	1,749,243	1,749,243	1,749,243
<b>Interfund expenditures</b>		<b>831,695</b>	<b>961,877</b>	<b>1,217,400</b>	<b>1,749,243</b>	<b>1,749,243</b>	<b>1,749,243</b>	<b>1,749,243</b>
54105	Transfer to General Fund	0	0	0	500,000	500,000	500,000	500,000
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
57150	Computer Software - over \$25,000	0	87,093	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>87,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>3,301,632</b>	<b>4,899,516</b>	<b>7,114,207</b>	<b>7,435,163</b>	<b>7,435,163</b>	<b>7,435,163</b>	<b>7,435,163</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization

Unit: 357000 - Insurance

Fund: 506 - Life Insurance

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	1,074	633	1,500	2,899	2,899	2,899	2,899
48185	Expense reimb- life insurance	164,387	144,149	180,669	190,775	190,775	190,775	190,775
48190	Expense reimb - Long term disability	269,828	259,227	294,775	311,265	311,265	311,265	311,265
	<b>Miscellaneous revenues</b>	<b>435,289</b>	<b>404,009</b>	<b>476,944</b>	<b>504,939</b>	<b>504,939</b>	<b>504,939</b>	<b>504,939</b>
	<b>Totals are</b>	<b>435,289</b>	<b>404,009</b>	<b>476,944</b>	<b>504,939</b>	<b>504,939</b>	<b>504,939</b>	<b>504,939</b>
<b>Expenditures</b>								
51435	Insurance-life	147,671	156,514	180,669	190,775	190,775	190,775	190,775
51440	Insurance-long term disability	266,648	272,182	294,775	311,265	311,265	311,265	311,265
	<b>Materials and Supplies</b>	<b>414,319</b>	<b>428,696</b>	<b>475,444</b>	<b>502,040</b>	<b>502,040</b>	<b>502,040</b>	<b>502,040</b>
53010	Interdpt chg-indirect charges	4,576	4,696	4,926	5,175	5,175	5,175	5,175
	<b>Interfund expenditures</b>	<b>4,576</b>	<b>4,696</b>	<b>4,926</b>	<b>5,175</b>	<b>5,175</b>	<b>5,175</b>	<b>5,175</b>
59010	Contingency	0	0	146,685	113,708	113,708	113,708	113,708
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>146,685</b>	<b>113,708</b>	<b>113,708</b>	<b>113,708</b>	<b>113,708</b>
	<b>Totals are</b>	<b>418,895</b>	<b>433,392</b>	<b>627,055</b>	<b>620,923</b>	<b>620,923</b>	<b>620,923</b>	<b>620,923</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 508 - Workers Compensation Insurance

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
45070	Workers Compensation Insurance- Internal	1,742,687	1,824,194	1,611,561	2,127,732	2,127,732	2,127,732	2,127,732
<b>Charges for Services</b>		<b>1,742,687</b>	<b>1,824,194</b>	<b>1,611,561</b>	<b>2,127,732</b>	<b>2,127,732</b>	<b>2,127,732</b>	<b>2,127,732</b>
48105	Invest interest income-general	16,293	10,778	38,100	94,644	94,644	94,644	94,644
48195	Reimbursement of expenses (operating)	57,744	80,265	50,000	50,000	50,000	50,000	50,000
48225	Other miscellaneous revenue-operating	0	273	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>74,037</b>	<b>91,317</b>	<b>88,100</b>	<b>144,644</b>	<b>144,644</b>	<b>144,644</b>	<b>144,644</b>
<b>Totals are</b>		<b>1,816,724</b>	<b>1,915,510</b>	<b>1,699,661</b>	<b>2,272,376</b>	<b>2,272,376</b>	<b>2,272,376</b>	<b>2,272,376</b>
<b>Expenditures</b>								
51285	Services -professional services	8,171	14,554	20,000	30,000	30,000	30,000	30,000
51415	Insurance claims	949,632	1,130,029	1,360,961	1,378,000	1,378,000	1,378,000	1,378,000
51416	Insurance claims -IBNR Reserve Adjustment	47,599	(32,791)	209,270	60,000	60,000	60,000	60,000
51420	Insurance	131,914	143,123	200,000	200,000	200,000	200,000	200,000
51455	Insurance claims handling fees	84,940	58,600	100,000	75,000	75,000	75,000	75,000
<b>Materials and Supplies</b>		<b>1,222,255</b>	<b>1,313,514</b>	<b>1,890,231</b>	<b>1,743,000</b>	<b>1,743,000</b>	<b>1,743,000</b>	<b>1,743,000</b>
52045	Taxes, assessments, and liens	74,840	40,219	50,000	50,000	50,000	50,000	50,000
<b>Other expenditures</b>		<b>74,840</b>	<b>40,219</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 508 - Workers Compensation Insurance

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	270,600	315,080	327,754	588,656	588,656	588,656	588,656
	<b>Interfund expenditures</b>	<b>270,600</b>	<b>315,080</b>	<b>327,754</b>	<b>588,656</b>	<b>588,656</b>	<b>588,656</b>	<b>588,656</b>
59010	Contingency	0	0	1,335,776	2,281,486	2,281,486	2,281,486	2,281,486
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>1,335,776</b>	<b>2,281,486</b>	<b>2,281,486</b>	<b>2,281,486</b>	<b>2,281,486</b>
	<b>Totals are</b>	<b>1,567,695</b>	<b>1,668,813</b>	<b>3,603,761</b>	<b>4,663,142</b>	<b>4,663,142</b>	<b>4,663,142</b>	<b>4,663,142</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization

Unit: 357000 - Insurance

Fund: 510 - Medical Insurance

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
45060	Medical Insurance- Internal	24,836,302	28,660,367	31,023,352	35,291,781	35,291,781	35,291,781	35,291,781
45065	Dental Insurance- Internal	2,580,770	2,507,399	3,485,770	3,965,369	3,965,369	3,965,369	3,965,369
45066	Vision Insurance- Internal	206,111	349,146	348,577	396,536	396,536	396,536	396,536
45067	Dental Insurance -Employee	0	0	0	0	0	0	0
<b>Charges for Services</b>		<b>27,623,184</b>	<b>31,516,912</b>	<b>34,857,699</b>	<b>39,653,686</b>	<b>39,653,686</b>	<b>39,653,686</b>	<b>39,653,686</b>
48105	Invest interest income-general	14,214	20,084	15,965	34,930	34,930	34,930	34,930
48195	Reimbursement of expenses (operating)	0	61,565	50,000	50,000	50,000	50,000	50,000
48225	Other miscellaneous revenue-operating	360,972	391,692	354,192	483,799	483,799	483,799	483,799
<b>Miscellaneous revenues</b>		<b>375,186</b>	<b>473,340</b>	<b>420,157</b>	<b>568,729</b>	<b>568,729</b>	<b>568,729</b>	<b>568,729</b>
<b>Totals are</b>		<b>27,998,370</b>	<b>31,990,252</b>	<b>35,277,856</b>	<b>40,222,415</b>	<b>40,222,415</b>	<b>40,222,415</b>	<b>40,222,415</b>
<b>Expenditures</b>								
51210	Supplies- general	58	0	0	0	0	0	0
51285	Services -professional services	199,627	225,896	276,293	378,000	378,000	378,000	378,000
51416	Insurance claims -IBNR Reserve Adjustment	(2,403)	30,718	0	0	0	0	0
51425	Insurance-medical	26,157,474	27,398,582	32,889,443	37,154,314	37,154,314	37,154,314	37,154,314
51429	Insurance dental- employee	0	0	0	0	0	0	0
51430	Insurance-dental	2,364,962	2,529,489	3,184,475	3,408,464	3,408,464	3,408,464	3,408,464
51431	Insurance-vision	282,910	349,917	388,580	394,760	394,760	394,760	394,760

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization

Unit: 357000 - Insurance

Fund: 510 - Medical Insurance

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51432	Medical Opt Out VEBA	0	19,250	0	124,500	124,500	124,500	124,500
	<b>Materials and Supplies</b>	<b>29,002,629</b>	<b>30,553,852</b>	<b>36,738,791</b>	<b>41,460,038</b>	<b>41,460,038</b>	<b>41,460,038</b>	<b>41,460,038</b>
53010	Interdpt chg-indirect charges	136,830	122,759	135,534	159,579	159,579	159,579	159,579
	<b>Interfund expenditures</b>	<b>136,830</b>	<b>122,759</b>	<b>135,534</b>	<b>159,579</b>	<b>159,579</b>	<b>159,579</b>	<b>159,579</b>
	<b>Totals are</b>	<b>29,139,459</b>	<b>30,676,611</b>	<b>36,874,325</b>	<b>41,619,617</b>	<b>41,619,617</b>	<b>41,619,617</b>	<b>41,619,617</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization

Unit: 357000 - Insurance

Fund: 512 - Unemployment Insurance

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
45055	Unemployment Insurance- Internal	90,035	59,422	64,323	67,971	67,971	67,971	67,971
<b>Charges for Services</b>		<b>90,035</b>	<b>59,422</b>	<b>64,323</b>	<b>67,971</b>	<b>67,971</b>	<b>67,971</b>	<b>67,971</b>
48105	Invest interest income-general	4,378	3,346	7,336	17,445	17,445	17,445	17,445
<b>Miscellaneous revenues</b>		<b>4,378</b>	<b>3,346</b>	<b>7,336</b>	<b>17,445</b>	<b>17,445</b>	<b>17,445</b>	<b>17,445</b>
<b>Totals are</b>		<b>94,413</b>	<b>62,768</b>	<b>71,659</b>	<b>85,416</b>	<b>85,416</b>	<b>85,416</b>	<b>85,416</b>
<b>Expenditures</b>								
51285	Services -professional services	4,000	4,000	4,000	4,000	4,000	4,000	4,000
51445	Insurance -unemployment	144,818	130,644	250,000	250,000	250,000	250,000	250,000
<b>Materials and Supplies</b>		<b>148,818</b>	<b>134,644</b>	<b>254,000</b>	<b>254,000</b>	<b>254,000</b>	<b>254,000</b>	<b>254,000</b>
53010	Interdpt chg-indirect charges	5,267	5,280	4,875	5,042	5,042	5,042	5,042
<b>Interfund expenditures</b>		<b>5,267</b>	<b>5,280</b>	<b>4,875</b>	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>	<b>5,042</b>
59010	Contingency	0	0	546,422	524,167	524,167	524,167	524,167
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>546,422</b>	<b>524,167</b>	<b>524,167</b>	<b>524,167</b>	<b>524,167</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 357005 - Insurance Employee Benefits

Organization  
 Unit: 357000 - Insurance  
 Fund: 512 - Unemployment Insurance

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Totals are	154,085	139,924	805,297	783,209	783,209	783,209	783,209



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 09NO00 - Non-operating Insurance (Budget)

Fund-Program: 161505 - PERS Employer Stabilization

Organization

Unit: 161500 - PERS Employer Rate Stabilization

Fund: 524 - PERS Employer Rate Stabilization

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	30,785	22,581	100,000	100,000	100,000	100,000	100,000
<b>Miscellaneous revenues</b>		<b>30,785</b>	<b>22,581</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
49005	Transfer from General Fund	0	0	0	8,200,000	8,200,000	8,200,000	8,200,000
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,200,000</b>	<b>8,200,000</b>	<b>8,200,000</b>	<b>8,200,000</b>
<b>Totals are</b>		<b>30,785</b>	<b>22,581</b>	<b>100,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>8,300,000</b>
<b>Expenditures</b>								
52130	Other Special Expenditures	0	0	6,826,663	15,079,244	15,079,244	15,079,244	15,079,244
<b>Other expenditures</b>		<b>0</b>	<b>0</b>	<b>6,826,663</b>	<b>15,079,244</b>	<b>15,079,244</b>	<b>15,079,244</b>	<b>15,079,244</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>6,826,663</b>	<b>15,079,244</b>	<b>15,079,244</b>	<b>15,079,244</b>	<b>15,079,244</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 166005 - Revenue Stabilization

Organization  
 Unit: 166000 - Revenue Stabilization  
 Fund: 105 - Revenue Stabilization Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
59010	Contingency	0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>11,615,588</b>	<b>11,615,588</b>	<b>11,615,588</b>	<b>11,615,588</b>	<b>11,615,588</b>
	<b>Totals are</b>	<b>0</b>	<b>0</b>	<b>11,615,588</b>	<b>11,615,588</b>	<b>11,615,588</b>	<b>11,615,588</b>	<b>11,615,588</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 709505 - Animal Services Gifts & Donations

Organization

Unit: 709500 - Animal Services Gifts & Donations

Fund: 154 - Animal Services Gifts and Donations Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43396	Other Grant Carryforward revenue	0	913	459,428	459,428	459,428	459,428	459,428
<b>Intergovernmental revenues</b>		<b>0</b>	<b>913</b>	<b>459,428</b>	<b>459,428</b>	<b>459,428</b>	<b>459,428</b>	<b>459,428</b>
48105	Invest interest income-general	3,393	1,677	14,000	14,000	14,000	14,000	14,000
48215	Gifts and donations-operating	250	83,211	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>3,643</b>	<b>84,888</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>Totals are</b>		<b>3,643</b>	<b>85,802</b>	<b>473,428</b>	<b>473,428</b>	<b>473,428</b>	<b>473,428</b>	<b>473,428</b>
<b>Expenditures</b>								
51210	Supplies- general	0	0	301,010	301,010	301,010	301,010	301,010
51240	Supplies-medical, general	0	0	16,311	16,311	16,311	16,311	16,311
51285	Services -professional services	250	1,913	242,107	242,107	242,107	242,107	242,107
<b>Materials and Supplies</b>		<b>250</b>	<b>1,913</b>	<b>559,428</b>	<b>559,428</b>	<b>559,428</b>	<b>559,428</b>	<b>559,428</b>
53505	Intradpt chg - General	51,462	0	0	0	0	0	0
<b>Interfund expenditures</b>		<b>51,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 709505 - Animal Services Gifts & Donations

Organization  
 Unit: 709500 - Animal Services Gifts & Donations  
 Fund: 154 - Animal Services Gifts and Donations Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	330,921	413,878	413,878	413,878	413,878
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>330,921</b>	<b>413,878</b>	<b>413,878</b>	<b>413,878</b>	<b>413,878</b>
<b>Totals are</b>		<b>51,712</b>	<b>1,913</b>	<b>890,349</b>	<b>973,306</b>	<b>973,306</b>	<b>973,306</b>	<b>973,306</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 10N000 - Non-operating Reserves (Budget)  
 Organization  
 Unit: 355500 - Building Equipment Replacement  
 Fund: 232 - Building Equipment Replacement Fund

Fund-Program: 355505 - Equipment Replacement

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	17,622	19,879	52,673	7,500	7,500	7,500	7,500
48170	Material reimbursement	0	3,256	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>17,622</b>	<b>23,135</b>	<b>52,673</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
49105	Transfer from Indirect Cost Allocation Fund	2,067,724	2,111,398	2,158,462	2,288,655	2,288,655	2,288,655	2,288,655
<b>Operating transfers in</b>		<b>2,067,724</b>	<b>2,111,398</b>	<b>2,158,462</b>	<b>2,288,655</b>	<b>2,288,655</b>	<b>2,288,655</b>	<b>2,288,655</b>
<b>Totals are</b>		<b>2,085,346</b>	<b>2,134,533</b>	<b>2,211,135</b>	<b>2,296,155</b>	<b>2,296,155</b>	<b>2,296,155</b>	<b>2,296,155</b>
<b>Expenditures</b>								
51285	Services -professional services	0	21,408	0	0	0	0	0
51380	Relocation expenses	0	70,476	0	0	0	0	0
51550	Other materials and services	0	2,046	0	0	0	0	0
<b>Materials and Supplies</b>		<b>0</b>	<b>93,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
57110	Building-no chargeback	0	1,458,307	0	0	0	0	0
57135	Other capital outlay	670,698	201,588	6,493,485	2,835,402	2,835,402	2,835,402	2,835,402
<b>Capital outlay</b>		<b>670,698</b>	<b>1,659,894</b>	<b>6,493,485</b>	<b>2,835,402</b>	<b>2,835,402</b>	<b>2,835,402</b>	<b>2,835,402</b>
<b>Totals are</b>		<b>670,698</b>	<b>1,753,824</b>	<b>6,493,485</b>	<b>2,835,402</b>	<b>2,835,402</b>	<b>2,835,402</b>	<b>2,835,402</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 10N000 - Non-operating Reserves (Budget)  
 Organization  
 Unit: 355500 - Building Equipment Replacement  
 Fund: 232 - Building Equipment Replacement Fund

Fund-Program: 355505 - Equipment Replacement

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 352605 - ITS Systems Replacement

Organization

Unit: 352600 - ITS Systems Replacement

Fund: 242 - ITS Systems Replacement Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	5,812	4,997	18,043	13,130	13,130	13,130	13,130
<b>Miscellaneous revenues</b>		<b>5,812</b>	<b>4,997</b>	<b>18,043</b>	<b>13,130</b>	<b>13,130</b>	<b>13,130</b>	<b>13,130</b>
49105	Transfer from Indirect Cost Allocation Fund	679,969	718,610	919,603	865,105	865,105	865,105	865,105
<b>Operating transfers in</b>		<b>679,969</b>	<b>718,610</b>	<b>919,603</b>	<b>865,105</b>	<b>865,105</b>	<b>865,105</b>	<b>865,105</b>
<b>Totals are</b>		<b>685,781</b>	<b>723,607</b>	<b>937,646</b>	<b>878,235</b>	<b>878,235</b>	<b>878,235</b>	<b>878,235</b>
<b>Expenditures</b>								
54105	Transfer to General Fund	106,864	129,264	131,000	140,000	140,000	140,000	140,000
54220	Transfer to Info Svcs Capital Acquisition Fund	1,916,685	900,712	0	1,944,513	1,944,513	1,944,513	1,944,513
<b>Transfers to other funds</b>		<b>2,023,549</b>	<b>1,029,976</b>	<b>131,000</b>	<b>2,084,513</b>	<b>2,084,513</b>	<b>2,084,513</b>	<b>2,084,513</b>
59010	Contingency	0	0	1,331,874	149,290	149,290	149,290	149,290
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>1,331,874</b>	<b>149,290</b>	<b>149,290</b>	<b>149,290</b>	<b>149,290</b>
<b>Totals are</b>		<b>2,023,549</b>	<b>1,029,976</b>	<b>1,462,874</b>	<b>2,233,803</b>	<b>2,233,803</b>	<b>2,233,803</b>	<b>2,233,803</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 354105 - Fleet Replacement

Organization

Unit: 354100 - Fleet Replacement

Fund: 502 - Fleet Replacement

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
45090	Fleet Management- Internal	2,028,932	2,595,501	2,608,593	3,081,712	3,081,712	3,081,712	3,081,712
45100	Vehicle Equipment Addition Reimbursement- Internal	1,289,662	1,708,444	2,860,050	2,261,968	2,261,968	2,261,968	2,261,968
<b>Charges for Services</b>		<b>3,318,594</b>	<b>4,303,945</b>	<b>5,468,643</b>	<b>5,343,680</b>	<b>5,343,680</b>	<b>5,343,680</b>	<b>5,343,680</b>
48105	Invest interest income-general	40,993	25,325	159,469	306,329	306,329	306,329	306,329
48125	Sale of personal property	160,724	224,270	276,900	597,900	597,900	597,900	597,900
48130	Other sales	0	446	0	0	0	0	0
48175	Vehicle accident reimbursement	154,099	44,449	54,000	61,000	61,000	61,000	61,000
<b>Miscellaneous revenues</b>		<b>355,816</b>	<b>294,490</b>	<b>490,369</b>	<b>965,229</b>	<b>965,229</b>	<b>965,229</b>	<b>965,229</b>
<b>Totals are</b>		<b>3,674,410</b>	<b>4,598,435</b>	<b>5,959,012</b>	<b>6,308,909</b>	<b>6,308,909</b>	<b>6,308,909</b>	<b>6,308,909</b>
<b>Expenditures</b>								
51285	Services -professional services	6,309	0	6,800	0	0	0	0
51315	Repair & maint services-automotive	436,827	579,755	902,975	1,194,800	1,194,800	1,194,800	1,624,125
51530	Vehicle sales proceeds	47,024	46,486	64,200	16,800	16,800	16,800	16,800
<b>Materials and Supplies</b>		<b>490,160</b>	<b>626,241</b>	<b>973,975</b>	<b>1,211,600</b>	<b>1,211,600</b>	<b>1,211,600</b>	<b>1,640,925</b>
52010	Refunds	51,070	51,070	0	0	0	0	0
52130	Other Special Expenditures	726	3,943	0	0	0	0	0



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 354105 - Fleet Replacement

Organization

Unit: 354100 - Fleet Replacement

Fund: 502 - Fleet Replacement

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
58010	Depreciation Expense	0	0	0	0	0	0	0
	<b>Other expenditures</b>	<b>51,796</b>	<b>55,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	52,367	45,695	43,862	57,634	57,634	57,634	57,634
53055	Interdpt chg-general	0	14,043	28,877	90,000	90,000	90,000	90,000
	<b>Interfund expenditures</b>	<b>52,367</b>	<b>59,738</b>	<b>72,739</b>	<b>147,634</b>	<b>147,634</b>	<b>147,634</b>	<b>147,634</b>
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
57120	Vehicles	1,999,804	3,378,434	5,386,625	5,213,768	5,213,768	5,213,768	6,505,943
	<b>Capital outlay</b>	<b>1,999,804</b>	<b>3,378,434</b>	<b>5,386,625</b>	<b>5,213,768</b>	<b>5,213,768</b>	<b>5,213,768</b>	<b>6,505,943</b>
59010	Contingency	0	0	10,948,456	11,989,068	11,989,068	11,989,068	11,989,068
	<b>Contingency</b>	<b>0</b>	<b>0</b>	<b>10,948,456</b>	<b>11,989,068</b>	<b>11,989,068</b>	<b>11,989,068</b>	<b>11,989,068</b>
	<b>Totals are</b>	<b>2,594,128</b>	<b>4,119,425</b>	<b>17,381,795</b>	<b>18,562,070</b>	<b>18,562,070</b>	<b>18,562,070</b>	<b>20,283,570</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41005	Current property tax	126,969,113	132,937,843	139,052,162	144,637,364	144,637,364	144,637,364	144,637,364
41010	Delinquent property tax	1,141,807	941,584	1,390,522	1,499,152	1,499,152	1,499,152	1,499,152
41020	Additional tax -current	900,467	1,205,254	1,000,000	1,216,484	1,216,484	1,216,484	1,216,484
41025	Transient lodgings tax	3,916,688	4,004,134	4,304,736	4,498,645	4,498,645	4,498,645	4,498,645
41030	Real property transfer tax	7,108,100	6,511,656	6,000,000	7,163,000	7,163,000	7,163,000	7,163,000
41045	Other tax	57,975	132,592	65,616	100,000	100,000	100,000	100,000
41050	Western Oregon STF Severance Tax	7,662	9,820	11,799	10,000	10,000	10,000	10,000
<b>Taxes</b>		<b>140,101,811</b>	<b>145,742,883</b>	<b>151,824,835</b>	<b>159,124,645</b>	<b>159,124,645</b>	<b>159,124,645</b>	<b>159,124,645</b>
42020	Liquor license	5,875	6,705	6,650	6,000	6,000	6,000	6,000
42035	Cable television franchise fees	2,373,715	1,965,097	2,623,062	2,110,300	2,110,300	2,110,300	2,110,300
<b>Licenses and permits</b>		<b>2,379,590</b>	<b>1,971,802</b>	<b>2,629,712</b>	<b>2,116,300</b>	<b>2,116,300</b>	<b>2,116,300</b>	<b>2,116,300</b>
43006	BLM PILT	61,739	57,920	38,650	60,000	60,000	60,000	60,000
43070	Liquor revenue	3,068,428	3,246,890	3,160,313	3,607,294	3,607,294	3,607,294	3,607,294
43075	Oregon and California Land grant	118,455	123,318	128,251	128,251	128,251	128,251	128,251
43080	Amusement devices	131,111	131,355	139,100	131,400	131,400	131,400	131,400
43085	Cigarette tax	506,676	501,987	472,652	487,000	487,000	487,000	487,000
43087	Marijuana Tax	0	1,553,535	318,200	521,356	521,356	521,356	521,356
43140	State Timber Receipt	488,539	1,646,985	1,393,375	1,140,440	1,140,440	1,140,440	1,140,440
<b>Intergovernmental revenues</b>		<b>4,374,948</b>	<b>7,261,991</b>	<b>5,650,541</b>	<b>6,075,741</b>	<b>6,075,741</b>	<b>6,075,741</b>	<b>6,075,741</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
44230	Recording Division fees	3,674,278	2,986,529	3,340,000	3,000,000	3,000,000	3,000,000	3,000,000
	<b>Charges for Services</b>	<b>3,674,278</b>	<b>2,986,529</b>	<b>3,340,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
46020	Fines - Circuit Court	369,964	247,453	364,302	300,000	300,000	300,000	300,000
46035	Court Surcharge	395,986	372,869	436,549	278,000	278,000	278,000	278,000
	<b>Fines and forfeitures</b>	<b>765,951</b>	<b>620,323</b>	<b>800,851</b>	<b>578,000</b>	<b>578,000</b>	<b>578,000</b>	<b>578,000</b>
48105	Invest interest income-general	392,909	614,888	700,000	1,030,000	1,030,000	1,030,000	1,030,000
48106	Invest interest income-operating	1,411	502	1,610	0	0	0	0
48165	Loan repayment	98,589	35,366	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,456,478	1,307,911	1,609,528	1,475,344	1,475,344	1,475,344	1,475,344
48225	Other miscellaneous revenue-operating	62,280	49,511	66,429	67,628	67,628	67,628	67,628
48240	Settlements/Judgements	41,477	0	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>2,053,143</b>	<b>2,008,178</b>	<b>2,377,567</b>	<b>2,572,972</b>	<b>2,572,972</b>	<b>2,572,972</b>	<b>2,572,972</b>
49105	Transfer from Indirect Cost Allocation Fund	11,727,841	13,729,101	14,459,800	16,870,622	16,870,622	16,870,622	16,870,622
49146	Transfer from Fund 234 (Local Option Levy)	0	265,000	0	0	0	0	0
49250	Transfer from Liability Fund 504	0	0	0	500,000	500,000	500,000	500,000
49260	Transfer from Strategic Investment Program	18,578,705	14,977,719	20,000,000	36,000,000	36,000,000	36,000,000	36,000,000
	<b>Operating transfers in</b>	<b>30,306,547</b>	<b>28,971,820</b>	<b>34,459,800</b>	<b>53,370,622</b>	<b>53,370,622</b>	<b>53,370,622</b>	<b>53,370,622</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 11NO00 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Totals are</b>		<b>183,656,268</b>	<b>189,563,526</b>	<b>201,083,306</b>	<b>226,838,280</b>	<b>226,838,280</b>	<b>226,838,280</b>	<b>226,838,280</b>
<b>Expenditures</b>								
54110	Transfer to Children's and Family Services Fund	83,000	83,000	186,250	236,250	236,250	236,250	236,250
54115	Transfer to Road Fund	105,734	100,620	105,433	107,466	107,466	107,466	107,466
54120	Transfer to Development Services Fund	0	25,000	25,000	25,000	25,000	25,000	25,000
54135	Transfer to Cooperative Library Fund	19,021,580	19,782,443	20,623,197	21,396,690	21,396,690	21,396,690	21,396,690
54140	Transfer to Community Corrections Fund	1,437,454	2,606,428	2,606,481	2,606,480	2,606,480	2,606,480	2,606,480
54145	Transfer to Human Services Fund	1,654,891	1,711,004	1,824,609	1,723,559	1,723,559	1,723,559	1,723,559
54155	Transfer to Aging Services Fund	314,705	328,899	335,765	344,368	344,368	344,368	344,368
54180	Transfer to MSTIP 3 Fund	38,635,798	34,599,903	34,599,903	34,599,903	34,599,903	34,599,903	34,599,903
54185	Transfer to Survey Fund	72,945	72,945	72,945	72,945	72,945	72,945	72,945
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	7,103,765	9,323,520	10,389,795	10,389,795	10,389,795	10,389,795
54195	Transfer to Miscellaneous Debt Service Fund	5,469,202	6,241,184	5,727,600	5,869,491	5,869,491	5,869,491	5,869,491
54205	Transfer to Housing Services Fund	820,696	1,009,135	1,231,618	1,306,112	1,306,112	1,306,112	1,306,112
54220	Transfer to Info Svcs Capital Acquisition Fund	1,694,841	1,539,751	1,049,552	870,451	870,451	870,451	870,451
54225	Transfer to General Capital Projects Fund	463,737	2,350,817	2,589,000	5,065,000	5,065,000	5,065,000	5,065,000
54270	Transfer to Building Services Fund	25,000	0	0	0	0	0	0
54405	Transfer to Community Development Block Grant	0	10,000	150,000	170,000	170,000	170,000	170,000
54495	Transfer to Mental Health Urgent Care Center	200,000	400,000	400,000	400,000	400,000	400,000	400,000
54515	Transfer to Fund 504 (Liability Fund)	0	2,000,000	0	0	0	0	0
54525	Transfer to Developmental Disability Services	0	0	0	35,000	35,000	35,000	35,000
54535	Transfer to PERS Revenue Stabilization	0	0	0	8,200,000	8,200,000	8,200,000	8,200,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 11N000 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization  
 Unit: 167000 - General Fund Transfers  
 Fund: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
54545	Transfer to Statewide Transportation Improvement	0	0	132,000	0	0	0	0
	<b>Transfers to other funds</b>	<b>69,999,583</b>	<b>79,964,894</b>	<b>80,982,873</b>	<b>93,418,510</b>	<b>93,418,510</b>	<b>93,418,510</b>	<b>93,418,510</b>
	<b>Totals are</b>	<b>69,999,583</b>	<b>79,964,894</b>	<b>80,982,873</b>	<b>93,418,510</b>	<b>93,418,510</b>	<b>93,418,510</b>	<b>93,418,510</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 162505 - Lottery

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43090	Video lottery	2,074,704	2,106,565	2,133,750	2,375,623	2,375,623	2,375,623	2,375,623
<b>Intergovernmental revenues</b>		<b>2,074,704</b>	<b>2,106,565</b>	<b>2,133,750</b>	<b>2,375,623</b>	<b>2,375,623</b>	<b>2,375,623</b>	<b>2,375,623</b>
48195	Reimbursement of expenses (operating)	76,339	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,650	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>77,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>2,152,693</b>	<b>2,106,565</b>	<b>2,133,750</b>	<b>2,375,623</b>	<b>2,375,623</b>	<b>2,375,623</b>	<b>2,375,623</b>
<b>Expenditures</b>								
51285	Services -professional services	58,260	82,418	130,000	231,000	231,000	231,000	231,000
51295	Advertising and public notice	14,612	14,174	15,400	15,653	15,653	15,653	15,653
51350	Dues and membership	12,600	12,500	13,200	13,200	13,200	13,200	13,200
51355	Training and education	0	0	0	0	0	0	0
51385	Public information	0	2,351	0	0	0	0	0
51550	Other materials and services	0	767	2,000	4,000	4,000	4,000	4,000
<b>Materials and Supplies</b>		<b>85,472</b>	<b>112,210</b>	<b>160,600</b>	<b>263,853</b>	<b>263,853</b>	<b>263,853</b>	<b>263,853</b>
52060	Contributions to other agencies	215,138	208,241	162,672	200,000	200,000	200,000	200,000
<b>Other expenditures</b>		<b>215,138</b>	<b>208,241</b>	<b>162,672</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 162505 - Lottery

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
54105	Transfer to General Fund	1,413,844	1,486,914	1,579,880	1,612,570	1,612,570	1,612,570	1,612,570
54120	Transfer to Development Services Fund	299,200	299,200	299,200	299,200	299,200	299,200	299,200
54225	Transfer to General Capital Projects Fund	0	0	70,436	0	0	0	0
<b>Transfers to other funds</b>		<b>1,713,044</b>	<b>1,786,114</b>	<b>1,949,516</b>	<b>1,911,770</b>	<b>1,911,770</b>	<b>1,911,770</b>	<b>1,911,770</b>
<b>Totals are</b>		<b>2,013,654</b>	<b>2,106,565</b>	<b>2,272,788</b>	<b>2,375,623</b>	<b>2,375,623</b>	<b>2,375,623</b>	<b>2,375,623</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164010 - 2006 Genentech

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44430	Community Service fee (SIP)	293,040	290,788	290,788	290,788	290,788	290,788	290,788
44530	Additional Contribution Strategic Investment Program	278,699	292,565	308,791	325,504	325,504	325,504	325,504
<b>Charges for Services</b>		<b>571,739</b>	<b>583,353</b>	<b>599,579</b>	<b>616,292</b>	<b>616,292</b>	<b>616,292</b>	<b>616,292</b>
<b>Totals are</b>		<b>571,739</b>	<b>583,353</b>	<b>599,579</b>	<b>616,292</b>	<b>616,292</b>	<b>616,292</b>	<b>616,292</b>
<b>Expenditures</b>								
54105	Transfer to General Fund	571,739	0	0	616,292	616,292	616,292	616,292
<b>Transfers to other funds</b>		<b>571,739</b>	<b>0</b>	<b>0</b>	<b>616,292</b>	<b>616,292</b>	<b>616,292</b>	<b>616,292</b>
<b>Totals are</b>		<b>571,739</b>	<b>0</b>	<b>0</b>	<b>616,292</b>	<b>616,292</b>	<b>616,292</b>	<b>616,292</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164015 - 2005 Intel

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44430	Community Service fee (SIP)	1,219,917	1,153,883	1,153,883	1,150,706	1,150,706	1,150,706	1,150,706
44530	Additional Contribution Strategic Investment Program	16,787,049	20,135,865	19,677,948	23,736,783	23,736,783	23,736,783	23,736,783
<b>Charges for Services</b>		<b>18,006,966</b>	<b>21,289,748</b>	<b>20,831,831</b>	<b>24,887,489</b>	<b>24,887,489</b>	<b>24,887,489</b>	<b>24,887,489</b>
<b>Totals are</b>		<b>18,006,966</b>	<b>21,289,748</b>	<b>20,831,831</b>	<b>24,887,489</b>	<b>24,887,489</b>	<b>24,887,489</b>	<b>24,887,489</b>
<b>Expenditures</b>								
54105	Transfer to General Fund	18,006,966	0	0	24,887,489	24,887,489	24,887,489	24,887,489
<b>Transfers to other funds</b>		<b>18,006,966</b>	<b>0</b>	<b>0</b>	<b>24,887,489</b>	<b>24,887,489</b>	<b>24,887,489</b>	<b>24,887,489</b>
<b>Totals are</b>		<b>18,006,966</b>	<b>0</b>	<b>0</b>	<b>24,887,489</b>	<b>24,887,489</b>	<b>24,887,489</b>	<b>24,887,489</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43410	Gainshare	9,744,213	0	0	0	0	0	0
	<b>Intergovernmental revenues</b>	<b>9,744,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	147,349	34,204	0	0	0	0	0
	<b>Miscellaneous revenues</b>	<b>147,349</b>	<b>34,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>9,891,562</b>	<b>34,204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
52174	Gain Share Small Projects	150,000	0	0	0	0	0	0
	<b>Other expenditures</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54105	Transfer to General Fund	183,230	114,710	0	0	0	0	0
54170	Transfer to Road Capital Projects Fund	2,600,000	2,600,000	0	0	0	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	1,000,000	1,000,000	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	3,201,751	17,345,757	0	0	0	0	0
54485	Transfer to Air Quality	272,577	0	0	0	0	0	0
54490	Transfer to Events Center	2,205,831	0	0	0	0	0	0
54510	Transfer to Gain Share	0	2,026,370	0	0	0	0	0
	<b>Transfers to other funds</b>	<b>9,463,389</b>	<b>23,086,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization  
 Unit: 164000 - Economic Development Agreements  
 Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57135	Other capital outlay	250,000	0	0	0	0	0	0
<b>Capital outlay</b>		<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>9,863,389</b>	<b>23,086,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164030 - 2014A Intel

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44430	Community Service fee (SIP)	0	1,189,163	1,189,164	1,152,575	1,152,575	1,152,575	1,152,575
44530	Additional Contribution Strategic Investment Program	0	4,235,136	8,470,270	10,475,193	10,475,193	10,475,193	10,475,193
<b>Charges for Services</b>		<b>0</b>	<b>5,424,299</b>	<b>9,659,434</b>	<b>11,627,768</b>	<b>11,627,768</b>	<b>11,627,768</b>	<b>11,627,768</b>
<b>Totals are</b>		<b>0</b>	<b>5,424,299</b>	<b>9,659,434</b>	<b>11,627,768</b>	<b>11,627,768</b>	<b>11,627,768</b>	<b>11,627,768</b>
<b>Expenditures</b>								
54105	Transfer to General Fund	0	0	0	10,207,219	10,207,219	10,207,219	10,207,219
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,207,219</b>	<b>10,207,219</b>	<b>10,207,219</b>	<b>10,207,219</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,207,219</b>	<b>10,207,219</b>	<b>10,207,219</b>	<b>10,207,219</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164035 - SIP Administration

Organization

Unit: 164000 - Economic Development Agreements

Fund: 204 - Strategic Investment Program (SIP)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	0	0	472,866	289,000	289,000	289,000	289,000
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>472,866</b>	<b>289,000</b>	<b>289,000</b>	<b>289,000</b>	<b>289,000</b>
49350	Transfer from Gain Share	0	0	0	0	0	0	0
<b>Operating transfers in</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>472,866</b>	<b>289,000</b>	<b>289,000</b>	<b>289,000</b>	<b>289,000</b>
<b>Expenditures</b>								
54105	Transfer to General Fund	0	14,977,719	20,000,000	289,000	289,000	289,000	289,000
54205	Transfer to Housing Services Fund	0	0	1,000,000	0	0	0	0
<b>Transfers to other funds</b>		<b>0</b>	<b>14,977,719</b>	<b>21,000,000</b>	<b>289,000</b>	<b>289,000</b>	<b>289,000</b>	<b>289,000</b>
57135	Other capital outlay	0	0	23,116,175	19,536,116	19,536,116	19,536,116	19,536,116
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>23,116,175</b>	<b>19,536,116</b>	<b>19,536,116</b>	<b>19,536,116</b>	<b>19,536,116</b>
<b>Totals are</b>		<b>0</b>	<b>14,977,719</b>	<b>44,116,175</b>	<b>19,825,116</b>	<b>19,825,116</b>	<b>19,825,116</b>	<b>19,825,116</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization

Unit: 164000 - Economic Development Agreements

Fund: 205 - Gain Share

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43410	Gainshare	0	9,762,948	9,736,353	9,235,519	9,235,519	9,235,519	9,235,519
	<b>Intergovernmental revenues</b>	<b>0</b>	<b>9,762,948</b>	<b>9,736,353</b>	<b>9,235,519</b>	<b>9,235,519</b>	<b>9,235,519</b>	<b>9,235,519</b>
48105	Invest interest income-general	0	246,959	40,000	157,500	157,500	157,500	157,500
	<b>Miscellaneous revenues</b>	<b>0</b>	<b>246,959</b>	<b>40,000</b>	<b>157,500</b>	<b>157,500</b>	<b>157,500</b>	<b>157,500</b>
49260	Transfer from Strategic Investment Program	0	2,026,370	0	0	0	0	0
	<b>Operating transfers in</b>	<b>0</b>	<b>2,026,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Totals are</b>	<b>0</b>	<b>12,036,277</b>	<b>9,776,353</b>	<b>9,393,019</b>	<b>9,393,019</b>	<b>9,393,019</b>	<b>9,393,019</b>
<b>Expenditures</b>								
52174	Gain Share Small Projects	0	250,000	0	0	0	0	0
	<b>Other expenditures</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
54105	Transfer to General Fund	0	90,207	89,521	94,315	94,315	94,315	94,315
54170	Transfer to Road Capital Projects Fund	0	0	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	4,222,222	4,222,222	4,722,222	4,722,222	4,722,222	4,722,222
54220	Transfer to Info Svcs Capital Acquisition Fund	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 164025 - Gain Share

Organization

Unit: 164000 - Economic Development Agreements

Fund: 205 - Gain Share

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
54225	Transfer to General Capital Projects Fund	0	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
54480	Transfer to SIP and Gain Share	0	0	0	0	0	0	0
54485	Transfer to Air Quality	0	259,793	260,479	255,685	255,685	255,685	255,685
<b>Transfers to other funds</b>		<b>0</b>	<b>4,572,222</b>	<b>9,672,222</b>	<b>10,172,222</b>	<b>10,172,222</b>	<b>10,172,222</b>	<b>10,172,222</b>
57135	Other capital outlay	0	0	2,279,308	2,793,797	2,793,797	2,793,797	2,793,797
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>2,279,308</b>	<b>2,793,797</b>	<b>2,793,797</b>	<b>2,793,797</b>	<b>2,793,797</b>
<b>Totals are</b>		<b>0</b>	<b>4,822,222</b>	<b>11,951,530</b>	<b>12,966,019</b>	<b>12,966,019</b>	<b>12,966,019</b>	<b>12,966,019</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 359505 - Indirect Cost Recovery

Organization

Unit: 359500 - Indirect Cost Reimbursement

Fund: 222 - Indirect Cost Reimbursement

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
43385	Other Local revenue-operating	68,725	74,127	78,512	77,278	77,278	77,278	77,278
	<b>Intergovernmental revenues</b>	<b>68,725</b>	<b>74,127</b>	<b>78,512</b>	<b>77,278</b>	<b>77,278</b>	<b>77,278</b>	<b>77,278</b>
47115	Interdpt rev-indirect charges	18,169,009	19,579,009	22,652,765	26,238,451	26,238,451	26,238,451	26,238,451
47120	Interdpt rev- legal services	14,750	28,502	15,753	7,224	7,224	7,224	7,224
47525	Intradpt rev- General	47,610	46,712	51,227	0	0	0	0
	<b>Interfund revenues</b>	<b>18,231,369</b>	<b>19,654,223</b>	<b>22,719,745</b>	<b>26,245,675</b>	<b>26,245,675</b>	<b>26,245,675</b>	<b>26,245,675</b>
	<b>Totals are</b>	<b>18,300,094</b>	<b>19,728,350</b>	<b>22,798,257</b>	<b>26,322,953</b>	<b>26,322,953</b>	<b>26,322,953</b>	<b>26,322,953</b>
<b>Expenditures</b>								
51450	Insurance-liability and casualty internal	2,798,380	2,797,032	4,243,379	5,608,987	5,608,987	5,608,987	5,608,987
	<b>Materials and Supplies</b>	<b>2,798,380</b>	<b>2,797,032</b>	<b>4,243,379</b>	<b>5,608,987</b>	<b>5,608,987</b>	<b>5,608,987</b>	<b>5,608,987</b>
54105	Transfer to General Fund	11,727,841	13,729,101	14,459,800	16,870,622	16,870,622	16,870,622	16,870,622
54195	Transfer to Miscellaneous Debt Service Fund	1,026,180	372,209	1,017,013	689,584	689,584	689,584	689,584
54235	Transfer to Building Equipment Replacement Fund	2,067,724	2,111,398	2,158,462	2,288,655	2,288,655	2,288,655	2,288,655
54345	Transfer to ITS Systems Replacement Fund	679,969	718,610	919,603	865,105	865,105	865,105	865,105
	<b>Transfers to other funds</b>	<b>15,501,714</b>	<b>16,931,318</b>	<b>18,554,878</b>	<b>20,713,966</b>	<b>20,713,966</b>	<b>20,713,966</b>	<b>20,713,966</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 359505 - Indirect Cost Recovery

Organization  
 Unit: 359500 - Indirect Cost Reimbursement  
 Fund: 222 - Indirect Cost Reimbursement

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
	Totals are	18,300,094	19,728,350	22,798,257	26,322,953	26,322,953	26,322,953	26,322,953

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 168005 - Enhanced Sheriff's Patrol District

Organization

Unit: 168000 - Enhanced Sheriff's Patrol District

Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41005	Current property tax	24,085,809	25,249,092	26,219,237	27,585,827	27,585,827	27,585,827	27,585,827
41010	Delinquent property tax	208,908	175,346	262,192	287,337	287,337	287,337	287,337
<b>Taxes</b>		<b>24,294,717</b>	<b>25,424,439</b>	<b>26,481,429</b>	<b>27,873,164</b>	<b>27,873,164</b>	<b>27,873,164</b>	<b>27,873,164</b>
43410	Gainshare	75,068	77,253	66,644	61,364	61,364	61,364	61,364
<b>Intergovernmental revenues</b>		<b>75,068</b>	<b>77,253</b>	<b>66,644</b>	<b>61,364</b>	<b>61,364</b>	<b>61,364</b>	<b>61,364</b>
44430	Community Service fee (SIP)	8,864	57,011	57,011	22,457	22,457	22,457	22,457
<b>Charges for Services</b>		<b>8,864</b>	<b>57,011</b>	<b>57,011</b>	<b>22,457</b>	<b>22,457</b>	<b>22,457</b>	<b>22,457</b>
48105	Invest interest income-general	103,633	95,106	161,733	398,010	398,010	398,010	398,010
<b>Miscellaneous revenues</b>		<b>103,633</b>	<b>95,106</b>	<b>161,733</b>	<b>398,010</b>	<b>398,010</b>	<b>398,010</b>	<b>398,010</b>
49146	Transfer from Fund 234 (Local Option Levy)	0	610,233	0	0	0	0	0
<b>Operating transfers in</b>		<b>0</b>	<b>610,233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>24,482,282</b>	<b>26,264,042</b>	<b>26,766,817</b>	<b>28,354,995</b>	<b>28,354,995</b>	<b>28,354,995</b>	<b>28,354,995</b>

**Expenditures**

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**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 168005 - Enhanced Sheriff's Patrol District

Organization

Unit: 168000 - Enhanced Sheriff's Patrol District

Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51280	Services -contract, government, other professional services	23,562,704	25,292,101	28,372,732	29,582,042	29,582,042	29,582,042	29,965,155
51285	Services -professional services	350	350	350	350	350	350	350
<b>Materials and Supplies</b>		<b>23,563,054</b>	<b>25,292,451</b>	<b>28,373,082</b>	<b>29,582,392</b>	<b>29,582,392</b>	<b>29,582,392</b>	<b>29,965,505</b>
54225	Transfer to General Capital Projects Fund	0	0	136,000	0	0	0	0
<b>Transfers to other funds</b>		<b>0</b>	<b>0</b>	<b>136,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
59010	Contingency	0	0	11,050,882	14,692,982	14,692,982	14,692,982	14,692,982
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>11,050,882</b>	<b>14,692,982</b>	<b>14,692,982</b>	<b>14,692,982</b>	<b>14,692,982</b>
<b>Totals are</b>		<b>23,563,054</b>	<b>25,292,451</b>	<b>39,559,964</b>	<b>44,275,374</b>	<b>44,275,374</b>	<b>44,275,374</b>	<b>44,658,487</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 168010 - ESPD Public Outreach

Organization  
 Unit: 168000 - Enhanced Sheriff's Patrol District  
 Fund: 210 - Enhanced Sheriff's Patrol District

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Expenditures</b>								
51270	Postage and freight	10,214	0	0	0	0	0	0
51285	Services -professional services	22,750	0	0	0	0	0	0
51475	Printing- Internal	5,729	0	0	0	0	0	0
<b>Materials and Supplies</b>		<b>38,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>38,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

608005 - Urban Road Maintenance Improvement  
Fund-Program: District

Functional Area: 03LUT0 - Land Use & Transportation (Budget)  
Organization  
Unit: 608000 - Urban Road Maintenance Service District  
Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41005	Current property tax	4,530,486	4,710,357	4,879,680	4,879,680	4,879,680	4,879,680	4,879,680
41010	Delinquent property tax	2,013	32,765	4,811	5,000	5,000	5,000	5,000
<b>Taxes</b>		<b>4,532,499</b>	<b>4,743,122</b>	<b>4,884,491</b>	<b>4,884,680</b>	<b>4,884,680</b>	<b>4,884,680</b>	<b>4,884,680</b>
43385	Other Local revenue-operating	0	0	0	0	0	0	0
<b>Intergovernmental revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
44430	Community Service fee (SIP)	17,927	27,137	18,000	16,000	16,000	16,000	16,000
<b>Charges for Services</b>		<b>17,927</b>	<b>27,137</b>	<b>18,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
48105	Invest interest income-general	62,025	38,060	168,186	279,500	279,500	279,500	279,500
<b>Miscellaneous revenues</b>		<b>62,025</b>	<b>38,060</b>	<b>168,186</b>	<b>279,500</b>	<b>279,500</b>	<b>279,500</b>	<b>279,500</b>
<b>Totals are</b>		<b>4,612,451</b>	<b>4,808,319</b>	<b>5,070,677</b>	<b>5,180,180</b>	<b>5,180,180</b>	<b>5,180,180</b>	<b>5,180,180</b>

**Expenditures**

51220	Supplies-food	435	468	600	600	600	600	600
51235	Supplies-road construction-maintenance	0	0	5,000	10,000	10,000	10,000	10,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

608005 - Urban Road Maintenance Improvement  
Fund-Program: District

Functional Area: 03LUT0 - Land Use & Transportation (Budget)  
Organization  
Unit: 608000 - Urban Road Maintenance Service District  
Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
51280	Services -contract, government, other professional services	150,000	150,000	150,000	250,000	250,000	250,000	250,000
51285	Services -professional services	10,588	52,156	15,000	65,300	65,300	65,300	65,300
51287	Services -contract, safety improvements, other professional services	2,110,593	1,257,220	1,291,000	20,000	20,000	20,000	20,000
51295	Advertising and public notice	879	439	7,000	7,000	7,000	7,000	7,000
51300	Printing and duplicating	7,313	6,368	7,000	7,000	7,000	7,000	7,000
51325	Repair & maint services-street	561,091	738,000	750,000	1,100,000	1,100,000	1,100,000	1,100,000
51390	Permits, licenses and fees	2,639	686	5,000	5,000	5,000	5,000	5,000
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	4,369	2,962	4,000	4,000	4,000	4,000	4,000
<b>Materials and Supplies</b>		<b>2,847,907</b>	<b>2,208,299</b>	<b>2,234,600</b>	<b>1,468,900</b>	<b>1,468,900</b>	<b>1,468,900</b>	<b>1,468,900</b>
53010	Interdpt chg-indirect charges	49,650	48,844	41,969	45,314	45,314	45,314	45,314
53505	Intradpt chg - General	1,281,723	803,634	916,000	448,000	448,000	448,000	448,000
<b>Interfund expenditures</b>		<b>1,331,373</b>	<b>852,478</b>	<b>957,969</b>	<b>493,314</b>	<b>493,314</b>	<b>493,314</b>	<b>493,314</b>
54115	Transfer to Road Fund	24,489	21,526	29,467	20,139	20,139	20,139	20,139
54170	Transfer to Road Capital Projects Fund	0	0	0	1,954,000	1,954,000	1,954,000	1,954,000
<b>Transfers to other funds</b>		<b>24,489</b>	<b>21,526</b>	<b>29,467</b>	<b>1,974,139</b>	<b>1,974,139</b>	<b>1,974,139</b>	<b>1,974,139</b>
57125	Infrastructure-right of way acquisitions	11,200	26,580	0	0	0	0	0

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

608005 - Urban Road Maintenance Improvement  
Fund-Program: District

Functional Area: 03LUT0 - Land Use & Transportation (Budget)  
Organization  
Unit: 608000 - Urban Road Maintenance Service District  
Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Capital outlay		11,200	26,580	0	0	0	0	0
59010	Contingency	0	0	8,285,056	9,034,490	9,034,490	9,034,490	9,034,490
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>8,285,056</b>	<b>9,034,490</b>	<b>9,034,490</b>	<b>9,034,490</b>	<b>9,034,490</b>
	<b>Totals are</b>	<b>4,214,968</b>	<b>3,108,882</b>	<b>11,507,092</b>	<b>12,970,843</b>	<b>12,970,843</b>	<b>12,970,843</b>	<b>12,970,843</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 608010 - URMD Safety Improvements

Organization

Unit: 608000 - Urban Road Maintenance Service District

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
48105	Invest interest income-general	0	0	0	0	0	0	0
<b>Miscellaneous revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>								
51270	Postage and freight	0	856	1,000	6,000	6,000	6,000	6,000
51285	Services -professional services	0	377,427	3,332,500	2,525,000	2,525,000	2,525,000	2,525,000
51287	Services -contract, safety improvements, other professional services	1,966	0	0	0	0	0	0
51295	Advertising and public notice	0	439	0	29,000	29,000	29,000	29,000
51300	Printing and duplicating	0	766	0	4,000	4,000	4,000	4,000
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	400	3,200	2,500	4,000	4,000	4,000	4,000
51550	Other materials and services	0	1,236	0	0	0	0	0
<b>Materials and Supplies</b>		<b>2,366</b>	<b>383,924</b>	<b>3,336,000</b>	<b>2,568,000</b>	<b>2,568,000</b>	<b>2,568,000</b>	<b>2,568,000</b>
53035	Interdpt chg -recording fees	0	0	0	0	0	0	0
53505	Intradpt chg - General	173,172	575,354	415,000	820,450	820,450	820,450	820,450
<b>Interfund expenditures</b>		<b>173,172</b>	<b>575,354</b>	<b>415,000</b>	<b>820,450</b>	<b>820,450</b>	<b>820,450</b>	<b>820,450</b>



**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 608010 - URMD Safety Improvements

Organization  
 Unit: 608000 - Urban Road Maintenance Service District  
 Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
57125	Infrastructure-right of way acquisitions	0	2,500	0	0	0	0	0
<b>Capital outlay</b>		<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Totals are</b>		<b>175,538</b>	<b>961,778</b>	<b>3,751,000</b>	<b>3,388,450</b>	<b>3,388,450</b>	<b>3,388,450</b>	<b>3,388,450</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 608505 - North Bethany County Service District

Organization

Unit: 608500 - North Bethany County Service District for Roads

Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
41005	Current property tax	251,273	415,688	600,000	600,000	600,000	600,000	600,000
41010	Delinquent property tax	100	1,116	0	2,000	2,000	2,000	2,000
<b>Taxes</b>		<b>251,373</b>	<b>416,805</b>	<b>600,000</b>	<b>602,000</b>	<b>602,000</b>	<b>602,000</b>	<b>602,000</b>
48105	Invest interest income-general	1,860	680	6,000	28,500	28,500	28,500	28,500
<b>Miscellaneous revenues</b>		<b>1,860</b>	<b>680</b>	<b>6,000</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>28,500</b>
49010	Transfer from Road Fund	0	221	163	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	0	0	0	3,500,000	3,500,000	3,500,000	3,500,000
49300	Transfer from N Bethany SDC Fund	674,000	0	6,000,000	7,513,932	7,513,932	7,513,932	7,513,932
<b>Operating transfers in</b>		<b>674,000</b>	<b>221</b>	<b>6,000,163</b>	<b>11,013,932</b>	<b>11,013,932</b>	<b>11,013,932</b>	<b>11,013,932</b>
<b>Totals are</b>		<b>927,233</b>	<b>417,705</b>	<b>6,606,163</b>	<b>11,644,432</b>	<b>11,644,432</b>	<b>11,644,432</b>	<b>11,644,432</b>
<b>Expenditures</b>								
51285	Services -professional services	1,748	224,175	6,699,856	12,590,692	12,590,692	12,590,692	12,590,692
51295	Advertising and public notice	0	0	0	1,000	1,000	1,000	1,000
51300	Printing and duplicating	0	0	0	1,500	1,500	1,500	1,500
51390	Permits, licenses and fees	396	38	0	500	500	500	500
51550	Other materials and services	0	0	0	1,000	1,000	1,000	1,000

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 608505 - North Bethany County Service District

Organization

Unit: 608500 - North Bethany County Service District for Roads

Fund: 215 - North Bethany County Service District (North Bethany CSDR)

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Materials and Supplies</b>		<b>2,144</b>	<b>224,213</b>	<b>6,699,856</b>	<b>12,594,692</b>	<b>12,594,692</b>	<b>12,594,692</b>	<b>12,594,692</b>
56110	Other debt interest payments	1,047	0	0	0	0	0	0
<b>Other expenditures</b>		<b>1,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53010	Interdpt chg-indirect charges	5,338	3,781	2,465	17,365	17,365	17,365	17,365
53505	Intradpt chg - General	0	53,048	160,000	121,500	121,500	121,500	121,500
<b>Interfund expenditures</b>		<b>5,338</b>	<b>56,829</b>	<b>162,465</b>	<b>138,865</b>	<b>138,865</b>	<b>138,865</b>	<b>138,865</b>
54115	Transfer to Road Fund	3,753	0	0	24,800	24,800	24,800	24,800
54180	Transfer to MSTIP 3 Fund	710,000	0	0	0	0	0	0
<b>Transfers to other funds</b>		<b>713,753</b>	<b>0</b>	<b>0</b>	<b>24,800</b>	<b>24,800</b>	<b>24,800</b>	<b>24,800</b>
57125	Infrastructure-right of way acquisitions	0	0	210,000	20,000	20,000	20,000	20,000
<b>Capital outlay</b>		<b>0</b>	<b>0</b>	<b>210,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	<b>Totals are</b>	<b>722,282</b>	<b>281,042</b>	<b>7,072,321</b>	<b>12,778,357</b>	<b>12,778,357</b>	<b>12,778,357</b>	<b>12,778,357</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 609005 - Special Light District No. 1

Organization

Unit: 609000 - Service District for Lighting No. 1

Fund: 434 - Service District for Lighting No. 1

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
<b>Revenues</b>								
44165	SDL User charges (inactive)	0	226	0	0	0	0	0
<b>Charges for Services</b>		<b>0</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
48105	Invest interest income-general	8,676	6,673	14,500	24,500	24,500	24,500	24,500
48405	Special Assessments-operating	1,621,161	1,911,663	1,925,000	2,130,000	2,130,000	2,130,000	2,130,000
<b>Miscellaneous revenues</b>		<b>1,629,837</b>	<b>1,918,336</b>	<b>1,939,500</b>	<b>2,154,500</b>	<b>2,154,500</b>	<b>2,154,500</b>	<b>2,154,500</b>
<b>Totals are</b>		<b>1,629,837</b>	<b>1,918,562</b>	<b>1,939,500</b>	<b>2,154,500</b>	<b>2,154,500</b>	<b>2,154,500</b>	<b>2,154,500</b>
<b>Expenditures</b>								
51255	Supplies-parts, equipment	0	225	500	500	500	500	500
51285	Services -professional services	250	250	250	250	250	250	250
51295	Advertising and public notice	359	414	150	150	150	150	150
51310	Utilities	1,786,996	1,860,629	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
51320	Repair & maint services-general	8,249	17,680	18,000	18,000	18,000	18,000	18,000
51390	Permits, licenses and fees	396	475	600	600	600	600	600
51465	Postage and freight- Internal	811	731	800	800	800	800	800
51475	Printing- Internal	176	263	150	150	150	150	150
<b>Materials and Supplies</b>		<b>1,797,238</b>	<b>1,880,667</b>	<b>2,020,450</b>	<b>2,020,450</b>	<b>2,020,450</b>	<b>2,020,450</b>	<b>2,020,450</b>

**WASHINGTON COUNTY**  
**Budget History Report By Fund-Program**  
**Fiscal Year 2019-2020**

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

Fund-Program: 609005 - Special Light District No. 1

Organization

Unit: 609000 - Service District for Lighting No. 1

Fund: 434 - Service District for Lighting No. 1

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
53010	Interdpt chg-indirect charges	12,919	11,404	12,341	13,527	13,527	13,527	13,527
53020	Interdpt chg-prof services	143,416	138,670	144,000	144,000	144,000	144,000	144,000
53025	Interdpt chg-storage space -archives	0	0	500	500	500	500	500
<b>Interfund expenditures</b>		<b>156,335</b>	<b>150,074</b>	<b>156,841</b>	<b>158,027</b>	<b>158,027</b>	<b>158,027</b>	<b>158,027</b>
54115	Transfer to Road Fund	7,116	6,523	8,383	6,330	6,330	6,330	6,330
<b>Transfers to other funds</b>		<b>7,116</b>	<b>6,523</b>	<b>8,383</b>	<b>6,330</b>	<b>6,330</b>	<b>6,330</b>	<b>6,330</b>
59010	Contingency	0	0	721,198	947,931	947,931	947,931	947,931
<b>Contingency</b>		<b>0</b>	<b>0</b>	<b>721,198</b>	<b>947,931</b>	<b>947,931</b>	<b>947,931</b>	<b>947,931</b>
<b>Totals are</b>		<b>1,960,689</b>	<b>2,037,264</b>	<b>2,906,872</b>	<b>3,132,738</b>	<b>3,132,738</b>	<b>3,132,738</b>	<b>3,132,738</b>



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