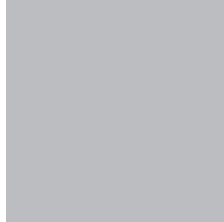
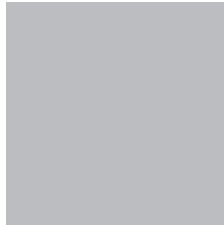




Proposed Budget Detail Program



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



FISCAL YEAR
2019
2020



COUNTY ORGANIZATION

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

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.

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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
Revenues								
48195	Reimbursement of expenses (operating)	150	107	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	500	0	0	0	0	0
Miscellaneous revenues		150	607	0	0	0	0	0
Totals are		150	607	0	0	0	0	0
Expenditures								
51105	Wages and salaries	270,944	281,871	275,126	295,641	295,641	0	0
51125	FICA	23,067	23,403	23,653	25,222	25,222	0	0
51130	Workers compensation	1,936	1,296	2,020	2,580	2,580	0	0
51135	Employer paid work day tax	0	1	145	145	145	0	0
51140	Pers contribution	30,403	37,545	37,499	49,120	49,120	0	0
51150	Health insurance	76,208	87,077	83,865	89,955	89,955	0	0
51155	Life and long term disability insurance	1,174	1,088	1,140	1,140	1,140	0	0
51160	Unemployment insurance	0	1	150	150	150	0	0
51165	Tri-Met tax	1,830	2,074	2,087	2,274	2,274	0	0
51175	Automobile allowance	21,478	21,300	21,300	21,300	21,300	0	0
51180	Other employee allowances	12,789	12,832	12,740	12,740	12,740	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		439,828	468,488	459,725	500,267	500,267	0	0

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

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
Totals are		461,412	489,374	495,681	536,693	536,693	0	0
Position Costing Details								
	County Commission Chair	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		107,387	106,696	105,818	113,709	113,709	0	0
	County Commissioner	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		172,728	170,716	169,308	181,932	181,932	0	0
Account 51105 Totals:		5.00	5.00	5.00	5.00	5.00	0.00	0.00
		280,115	277,412	275,126	295,641	295,641	0	0

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
Revenues								
48195	Reimbursement of expenses (operating)	176	0	0	0	0	0	0
Miscellaneous revenues		176	0	0	0	0	0	0
49305	Transfer from Video Lottery Fund	159,553	168,093	173,981	193,548	193,548	0	0
Operating transfers in		159,553	168,093	173,981	193,548	193,548	0	0
Totals are		159,729	168,093	173,981	193,548	193,548	0	0
Expenditures								
51105	Wages and salaries	1,044,549	1,048,732	1,044,762	1,374,850	1,374,850	0	0
51125	FICA	68,758	69,450	73,185	93,915	93,915	0	0
51130	Workers compensation	3,485	2,294	3,636	6,192	6,192	0	0
51135	Employer paid work day tax	244	221	261	348	348	0	0
51140	Pers contribution	191,123	194,907	231,407	333,586	333,586	0	0
51150	Health insurance	137,174	153,278	150,957	215,892	215,892	0	0
51155	Life and long term disability insurance	2,112	1,915	2,052	2,736	2,736	0	0
51160	Unemployment insurance	397	267	270	360	360	0	0
51165	Tri-Met tax	6,486	6,923	7,927	10,570	10,570	0	0
51175	Automobile allowance	12,887	12,425	12,780	8,520	8,520	0	0
51180	Other employee allowances	12,920	12,594	12,870	10,478	10,478	0	0
51199	Misc Personal Services	0	0	0	9,044	9,044	0	0

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

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
Totals are		1,496,242	1,520,620	1,599,113	2,135,442	2,135,442	0	0

Position Costing Details

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 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
		0	0	0	82,169	82,169	0	0
Account 51105 Totals:		8.88	8.88	9.00	12.00	12.00	0.00	0.00
		999,518	1,048,413	1,044,762	1,374,850	1,374,850	0	0

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
Revenues								
44485	USA Contract fee	0	38,223	42,023	45,000	45,000	0	0
Charges for Services		0	38,223	42,023	45,000	45,000	0	0
48195	Reimbursement of expenses (operating)	37,313	986	0	0	0	0	0
Miscellaneous revenues		37,313	986	0	0	0	0	0
49305	Transfer from Video Lottery Fund	121,983	122,086	126,219	134,063	134,063	0	0
Operating transfers in		121,983	122,086	126,219	134,063	134,063	0	0
Totals are		159,296	161,295	168,242	179,063	179,063	0	0
Expenditures								
51105	Wages and salaries	440,862	467,672	483,097	512,992	512,992	0	0
51125	FICA	32,938	35,464	36,114	38,401	38,401	0	0
51130	Workers compensation	1,549	1,029	1,616	2,064	2,064	0	0
51135	Employer paid work day tax	111	100	116	116	116	0	0
51140	Pers contribution	69,104	89,430	92,028	121,581	121,581	0	0
51150	Health insurance	60,966	69,092	67,092	71,964	71,964	0	0
51155	Life and long term disability insurance	939	863	912	912	912	0	0

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

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
Totals are		643,774	702,972	723,283	791,067	791,067	0	0
Position Costing Details								
	Government Relations Manager	1.00 129,149	1.00 133,663	2.00 274,812	2.00 284,428	2.00 284,428	0.00 0	0.00 0
	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	0.00 0	0.00 0
	Public Affairs and Communications Officer	0.00 0	0.00 0	1.00 127,593	1.00 132,060	1.00 132,060	0.00 0	0.00 0
	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
Account 51105 Totals:		4.00 439,180	4.00 454,548	4.00 483,097	4.00 512,992	4.00 512,992	0.00 0	0.00 0

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
Revenues								
43385	Other Local revenue-operating	3,685	4,192	1,792	1,792	1,792	0	0
Intergovernmental revenues		3,685	4,192	1,792	1,792	1,792	0	0
44495	Sale Of Documents	763	91	119	60	60	0	0
44580	Public Records Request Fee	0	0	0	60	60	0	0
Charges for Services		763	91	119	120	120	0	0
48130	Other sales	0	0	100	50	50	0	0
48150	Jury duty	0	0	20	20	20	0	0
48195	Reimbursement of expenses (operating)	676	0	20	20	20	0	0
48240	Settlements/Judgements	0	200	244	244	244	0	0
Miscellaneous revenues		676	200	384	334	334	0	0
Totals are		5,124	4,482	2,295	2,246	2,246	0	0

Expenditures

51105	Wages and salaries	1,429,583	1,557,268	1,787,145	1,855,571	1,855,571	0	0
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	0	0
51125	FICA	97,291	106,840	122,206	126,077	126,077	0	0

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

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	0	0
51355	Training and education	4,324	3,900	9,090	9,636	9,636	0	0
51360	Travel expense	7,793	11,836	12,898	14,473	14,473	0	0
51365	Private mileage	3,992	3,434	5,346	6,036	6,036	0	0
51370	Jury, witness, and inmate expense	74	237	1,624	1,624	1,624	0	0
51385	Public information	1,114	1,910	4,278	4,278	4,278	0	0
51390	Permits, licenses and fees	9,857	11,370	11,739	12,517	12,517	0	0
51460	Office Supplies- Internal	1,267	3,363	3,690	3,690	3,690	0	0
51465	Postage and freight- Internal	136	313	547	547	547	0	0
51470	Mail Messenger Services- Internal	4,662	5,472	6,012	6,552	6,552	0	0
51475	Printing- Internal	638	1,086	1,068	1,068	1,068	0	0
51480	Photocopy machine- Internal	8,256	7,861	7,476	7,476	7,476	0	0
51525	Fleet -Internal (non-capital)	24	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	1,150	1,150	0	0
Materials and Supplies		70,022	86,398	114,853	140,199	140,199	0	0
52125	Other investigation expenditures	0	0	3,000	3,000	3,000	0	0
52130	Other Special Expenditures	27	700	1,040	2,069	2,069	0	0
Other expenditures		27	700	4,040	5,069	5,069	0	0
53055	Interdpt chg-general	0	1,823	1,823	1,823	1,823	0	0
Interfund expenditures		0	1,823	1,823	1,823	1,823	0	0

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
Totals are		2,080,332	2,307,277	2,666,395	2,890,346	2,890,346	0	0
Position Costing Details								
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		40,194	45,152	48,740	52,957	52,957	0	0
	Assistant County Counsel II	1.00	2.00	2.00	2.00	2.00	0.00	0.00
		114,625	209,520	254,397	256,823	256,823	0	0
	County Counsel	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		175,478	181,620	186,705	193,240	193,240	0	0
	Legal Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		55,946	57,910	59,531	61,616	61,616	0	0
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		79,429	82,237	88,095	91,179	91,179	0	0
	Paralegal	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		128,481	136,002	143,098	151,374	151,374	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		47,386	51,495	55,578	59,416	59,416	0	0
	Senior Assistant County Counsel	6.00	6.00	6.00	6.00	6.00	0.00	0.00
		848,629	891,950	951,001	988,966	988,966	0	0
Account 51105 Totals:		14.00	15.00	15.00	15.00	15.00	0.00	0.00
		1,490,168	1,655,886	1,787,145	1,855,571	1,855,571	0	0
	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
Account 51110 Totals:		0.00	0.60	0.00	0.00	0.00	0.00	0.00
		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
Expenditures								
51105	Wages and salaries	256,871	266,702	275,028	369,735	369,735	0	0
51125	FICA	19,850	20,552	21,587	28,834	28,834	0	0
51130	Workers compensation	1,048	704	1,164	1,921	1,921	0	0
51135	Employer paid work day tax	55	51	87	111	111	0	0
51140	Pers contribution	45,723	57,706	59,110	90,780	90,780	0	0
51150	Health insurance	45,725	51,819	50,319	68,966	68,966	0	0
51155	Life and long term disability insurance	704	647	684	874	874	0	0
51160	Unemployment insurance	88	60	90	115	115	0	0
51165	Tri-Met tax	1,519	1,700	2,087	2,842	2,842	0	0
51175	Automobile allowance	4,296	4,260	4,260	4,260	4,260	0	0
51180	Other employee allowances	2,923	2,912	2,912	2,912	2,912	0	0
51199	Misc Personal Services	0	0	0	26,163	26,163	0	0
Personnel services		378,802	407,112	417,328	597,513	597,513	0	0
51205	Supplies-office, general	0	27	0	0	0	0	0
51215	Supplies-computer	111	550	300	300	300	0	0
51275	Books, subscriptions, and publications	0	0	300	300	300	0	0
51285	Services -professional services	17,115	0	66,000	66,000	66,000	0	0
51350	Dues and membership	720	355	1,225	920	920	0	0
51355	Training and education	3,469	1,690	6,000	8,000	8,000	0	0
51360	Travel expense	7,813	7,767	10,000	10,000	10,000	0	0
51365	Private mileage	0	0	100	100	100	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
51460	Office Supplies- Internal	680	0	600	600	600	0	0
51465	Postage and freight- Internal	2	0	100	100	100	0	0
51470	Mail Messenger Services- Internal	1,554	1,824	1,705	2,184	2,184	0	0
51475	Printing- Internal	0	45	600	600	600	0	0
51480	Photocopy machine- Internal	3,865	15	200	200	200	0	0
Materials and Supplies		35,328	12,273	87,130	89,304	89,304	0	0
53055	Interdpt chg-general	0	340	0	0	0	0	0
Interfund expenditures		0	340	0	0	0	0	0
Totals are		414,130	419,725	504,458	686,817	686,817	0	0

Position Costing Details

County Auditor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	107,387	106,696	105,818	113,709	113,709		0	0
Performance Auditor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	64,070	73,109	78,909	84,679	84,679		0	0
Placeholder Principal Performance Auditor	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	77,885	77,885		0	0
Senior Performance Auditor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	83,988	87,842	90,301	93,462	93,462		0	0
Account 51105 Totals:	3.00	3.00	3.00	4.00	4.00	4.00	0.00	0.00
	255,445	267,647	275,028	369,735	369,735		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
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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
Revenues								
44450	Candidate Filing fee	41,245	31,937	8,500	30,000	30,000	0	0
44455	Election fees	499,468	689,008	591,864	601,898	601,898	0	0
44465	Data Processing fees	963	663	150	600	600	0	0
44495	Sale Of Documents	191	48	150	150	150	0	0
Charges for Services		541,866	721,655	600,664	632,648	632,648	0	0
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	0	0
Miscellaneous revenues		50,216	48,153	45,990	45,990	45,990	0	0
Totals are		592,082	769,809	646,654	678,638	678,638	0	0
Expenditures								
51105	Wages and salaries	547,343	517,065	591,962	616,419	616,419	0	0
51110	Temporary salaries	6,506	6,953	22,108	22,882	22,882	0	0
51115	Overtime and other pay	20,085	6,360	39,331	40,618	40,618	0	0
51125	FICA	41,966	38,906	46,975	48,906	48,906	0	0
51130	Workers compensation	3,671	3,118	5,796	7,442	7,442	0	0
51135	Employer paid work day tax	278	226	301	308	308	0	0
51140	Pers contribution	94,485	106,657	116,978	141,947	141,947	0	0
51150	Health insurance	152,422	161,331	167,730	179,910	179,910	0	0

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	0	0
51160	Unemployment insurance	460	298	311	318	318	0	0
51165	Tri-Met tax	3,352	3,281	4,658	4,916	4,916	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		872,914	846,209	998,373	1,065,946	1,065,946	0	0
51205	Supplies-office, general	2,378	5,543	3,060	4,230	4,230	0	0
51210	Supplies- general	0	0	500	500	500	0	0
51220	Supplies-food	501	345	1,200	1,200	1,200	0	0
51255	Supplies-parts, equipment	192	3,941	500	500	500	0	0
51260	Supplies-small tools	13	0	150	150	150	0	0
51270	Postage and freight	135,900	175,868	204,868	233,025	233,025	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	0	0
51280	Services -contract, government, other professional services	107,927	200,605	150,413	154,510	154,510	0	0
51285	Services -professional services	153,121	154,604	209,043	214,625	214,625	0	0
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	0	0
51300	Printing and duplicating	463,576	570,194	666,904	686,021	686,021	0	0
51305	Communications-services	456	456	480	480	480	0	0
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	0	0
51340	Lease and rentals - space	0	0	0	360,000	5,244	0	0
51345	Lease and rentals - equipment	6,757	1,604	5,400	5,400	5,400	0	0

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

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
Position Costing Details								
	Administrative Specialist II	5.75	5.75	5.75	6.00	6.00	0.00	0.00
		283,456	294,698	302,841	319,240	319,240	0	0
	Assessment and Taxation Program Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	71,030	77,191	77,191	0	0
	Elections Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		100,872	104,391	107,314	111,070	111,070	0	0
	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	0.00	0.00
		107,912	105,293	110,777	108,918	108,918	0	0
	Account 51105 Totals:	9.75	9.75	9.75	10.00	10.00	0.00	0.00
		553,820	568,126	591,962	616,419	616,419	0	0
	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	0.00	0.00
		0	0	22,108	22,882	22,882	0	0
	Account 51110 Totals:	0.58	0.58	0.60	0.60	0.60	0.00	0.00
		24,406	24,210	22,108	22,882	22,882	0	0

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
Revenues								
44495	Sale Of Documents	2,661	2,296	2,300	2,300	2,300	0	0
44520	Special Assessment A&T fee	1,165	810	1,000	500	500	0	0
Charges for Services		3,826	3,106	3,300	2,800	2,800	0	0
46055	Other fines and penalties	41,038	37,327	45,000	45,000	45,000	0	0
Fines and forfeitures		41,038	37,327	45,000	45,000	45,000	0	0
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	0	0
48225	Other miscellaneous revenue-operating	(9,998)	2,638	6,500	6,500	6,500	0	0
Miscellaneous revenues		(3,964)	7,524	13,500	9,500	9,500	0	0
Totals are		40,900	47,958	61,800	57,300	57,300	0	0

Expenditures

51105	Wages and salaries	665,582	468,767	527,456	558,263	558,263	0	0
51110	Temporary salaries	11,305	0	0	0	0	0	0
51115	Overtime and other pay	990	0	5,583	5,915	5,915	0	0
51125	FICA	50,696	34,979	40,350	42,708	42,708	0	0

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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
51130	Workers compensation	4,651	2,671	5,040	6,318	6,318	0	0
51135	Employer paid work day tax	360	210	261	261	261	0	0
51140	Pers contribution	82,307	75,642	88,320	118,098	118,098	0	0
51150	Health insurance	193,878	145,348	150,957	161,919	161,919	0	0
51155	Life and long term disability insurance	2,986	1,816	2,052	2,052	2,052	0	0
51160	Unemployment insurance	588	250	270	270	270	0	0
51165	Tri-Met tax	4,322	3,211	4,001	4,292	4,292	0	0
51185	VEBA contribution	250	0	0	0	0	0	0
51199	Misc Personal Services	0	0	0	3,800	3,800	0	0
Personnel services		1,017,916	732,893	824,290	903,896	903,896	0	0
51205	Supplies-office, general	703	769	600	700	700	0	0
51270	Postage and freight	66,690	75,367	90,000	90,000	90,000	0	0
51275	Books, subscriptions, and publications	0	210	150	225	225	0	0
51280	Services -contract, government, other professional services	31,618	37,623	61,430	61,490	61,490	0	0
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	0	0
51300	Printing and duplicating	24,037	21,244	31,200	31,200	31,200	0	0
51320	Repair & maint services-general	442	443	750	750	750	0	0
51350	Dues and membership	80	90	165	165	165	0	0
51355	Training and education	2,165	850	3,785	4,785	4,785	0	0
51360	Travel expense	2,928	1,244	3,345	3,345	3,345	0	0
51365	Private mileage	732	724	782	870	870	0	0
51460	Office Supplies- Internal	42	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: 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
51465	Postage and freight- Internal	31,518	22,720	20,000	20,000	20,000	0	0
51470	Mail Messenger Services- Internal	15,540	18,240	20,040	21,840	21,840	0	0
51475	Printing- Internal	459	244	1,000	1,000	1,000	0	0
51480	Photocopy machine- Internal	1,464	1,055	2,500	2,500	2,500	0	0
51525	Fleet -Internal (non-capital)	152	26	350	150	150	0	0
Materials and Supplies		179,795	185,843	241,097	244,020	244,020	0	0
52005	Bank Service Charge	198	214	0	0	0	0	0
Other expenditures		198	214	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	4,990	0	0	0	0	0
Capital outlay		0	4,990	0	0	0	0	0
Totals are		1,197,908	923,939	1,065,387	1,147,916	1,147,916	0	0

Position Costing Details

Accounting Assistant II	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
	258,013	266,978	273,009	284,993	284,993		0	0
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
Personal Property Tax Collector	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	53,097	54,961	48,626	52,818	52,818		0	0

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
	Property Tax Supervisor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	83,082	89,680	97,427	97,427	0	0
	Senior Accounting Assistant	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		113,274	117,240	116,141	123,025	123,025	0	0
	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
Account 51105 Totals:		14.00	9.00	9.00	9.00	9.00	0.00	0.00
		747,169	522,261	527,456	558,263	558,263	0	0
	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
Account 51110 Totals:		0.17	0.17	0.00	0.00	0.00	0.00	0.00
		6,178	6,093	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: 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
Revenues								
43195	Property tax program grant	1,860,611	1,906,292	1,800,000	1,875,000	1,875,000	0	0
Intergovernmental revenues		1,860,611	1,906,292	1,800,000	1,875,000	1,875,000	0	0
44363	Calculation of Deferred Taxes Fee	4,838	4,527	4,000	4,000	4,000	0	0
44495	Sale Of Documents	76	0	100	100	100	0	0
44510	Other fees and charges-operating	391	238	300	300	300	0	0
Charges for Services		5,305	4,765	4,400	4,400	4,400	0	0
46055	Other fines and penalties	57,035	21,316	30,000	30,000	30,000	0	0
Fines and forfeitures		57,035	21,316	30,000	30,000	30,000	0	0
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
Miscellaneous revenues		5,409	291	0	0	0	0	0
Totals are		1,928,360	1,932,665	1,834,400	1,909,400	1,909,400	0	0

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: 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	0	0
51110	Temporary salaries	15,595	37,399	0	78,856	78,856	0	0
51115	Overtime and other pay	3,662	18,533	17,841	18,630	18,630	0	0
51125	FICA	211,709	229,563	273,695	317,333	317,333	0	0
51130	Workers compensation	15,879	14,737	28,748	40,014	40,014	0	0
51135	Employer paid work day tax	1,238	1,177	1,488	1,656	1,656	0	0
51140	Pers contribution	370,224	504,426	600,666	836,952	836,952	0	0
51150	Health insurance	673,778	768,946	861,012	971,514	971,514	0	0
51155	Life and long term disability insurance	10,377	9,916	11,704	12,312	12,312	0	0
51160	Unemployment insurance	1,976	1,408	1,540	1,710	1,710	0	0
51165	Tri-Met tax	17,588	20,505	27,147	31,895	31,895	0	0
51185	VEBA contribution	2,750	5,625	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		4,140,415	4,633,461	5,401,616	6,380,176	6,380,176	0	0
51205	Supplies-office, general	1,171	1,688	3,640	3,650	3,650	0	0
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	0	0
51280	Services -contract, government, other professional services	153	0	250	250	250	0	0
51295	Advertising and public notice	99	0	150	150	150	0	0
51300	Printing and duplicating	1,232	1,245	4,399	4,399	4,399	0	0
51305	Communications-services	440	0	20,400	20,400	20,400	0	0
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	0	0

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	0	0
51360	Travel expense	4,390	8,060	9,150	9,150	9,150	0	0
51365	Private mileage	21,290	24,181	26,160	29,000	29,000	0	0
51460	Office Supplies- Internal	14,721	12,541	13,400	15,000	15,000	0	0
51465	Postage and freight- Internal	17,026	15,359	13,500	13,500	13,500	0	0
51470	Mail Messenger Services- Internal	3,961	4,560	5,010	5,460	5,460	0	0
51475	Printing- Internal	4,366	6,938	8,800	8,800	8,800	0	0
51480	Photocopy machine- Internal	3,770	4,304	4,500	4,500	4,500	0	0
51525	Fleet -Internal (non-capital)	3,593	1,626	3,000	6,000	6,000	0	0
Materials and Supplies		159,646	165,899	216,844	227,644	227,644	0	0
52010	Refunds	2,099	3,120	4,000	4,000	4,000	0	0
Other expenditures		2,099	3,120	4,000	4,000	4,000	0	0
Totals are		4,302,160	4,802,480	5,622,460	6,611,820	6,611,820	0	0

Position Costing Details

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

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

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
Revenues								
42105	Marriage licenses	85,275	79,975	85,000	85,000	85,000	0	0
42110	Domestic Partnership	400	450	500	500	500	0	0
Licenses and permits		85,675	80,425	85,500	85,500	85,500	0	0
43005	Emergency Mgt Plan Grant	4,303	3,300	4,400	4,400	4,400	0	0
43195	Property tax program grant	134,944	100,736	118,400	64,000	64,000	0	0
Intergovernmental revenues		139,247	104,036	122,800	68,400	68,400	0	0
44230	Recording Division fees	1,083	1,250	1,000	1,000	1,000	0	0
44470	Imaging fees	181,376	146,488	160,000	160,000	160,000	0	0
44471	Records Center Service Fees	54,041	48,437	33,000	33,000	33,000	0	0
44495	Sale Of Documents	92,880	91,897	92,000	92,000	92,000	0	0
44545	Mapping and printing fees (A&T)	23,713	21,712	28,000	28,000	28,000	0	0
Charges for Services		353,093	309,783	314,000	314,000	314,000	0	0
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
Miscellaneous revenues		635	117,621	25,500	0	0	0	0

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
Totals are		578,650	611,865	547,800	467,900	467,900	0	0
Expenditures								
51105	Wages and salaries	1,300,862	1,437,747	1,597,235	1,686,726	1,686,726	0	0
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	0	0
51125	FICA	98,382	108,484	122,188	129,032	129,032	0	0
51130	Workers compensation	8,539	7,896	15,120	18,954	18,954	0	0
51135	Employer paid work day tax	664	627	783	783	783	0	0
51140	Pers contribution	183,966	249,458	282,996	353,858	353,858	0	0
51150	Health insurance	367,046	432,516	452,871	485,757	485,757	0	0
51155	Life and long term disability insurance	5,653	5,466	6,156	6,156	6,156	0	0
51160	Unemployment insurance	1,067	753	810	810	810	0	0
51165	Tri-Met tax	8,133	9,704	12,117	12,969	12,969	0	0
51185	VEBA contribution	375	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,985,882	2,261,208	2,515,061	2,721,356	2,721,356	0	0
51205	Supplies-office, general	13,638	14,925	24,134	23,036	23,036	0	0
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	0	0

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

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
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Totals are		2,126,207	2,527,145	2,773,615	2,972,264	2,972,264	0	0
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Position Costing Details

Administrative Specialist II	14.00	15.00	15.00	15.00	15.00	15.00	0.00	0.00
	672,953	733,214	729,427	778,048	778,048	778,048	0	0
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	0.00	0.00
	0	0	241,846	255,939	255,939	255,939	0	0
Cartography and Records Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	102,330	111,207	120,014	110,879	110,879	110,879	0	0
GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	86,931	76,876	87,201	94,748	94,748	94,748	0	0
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	0.00	0.00
	46,947	47,534	51,311	59,943	59,943	59,943	0	0
GIS Technician II	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	237,236	252,009	253,307	268,337	268,337	268,337	0	0
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	0.00	0.00

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	0	0
Account 51105 Totals:		26.00	27.00	27.00	27.00	27.00	0.00	0.00
		1,468,872	1,551,543	1,597,235	1,686,726	1,686,726	0	0
	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
Account 51110 Totals:		1.80	1.80	0.00	0.00	0.00	0.00	0.00
		63,094	64,520	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: 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
Revenues								
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	0	0
44460	Passport fees	196,850	168,693	245,000	200,000	200,000	0	0
44465	Data Processing fees	3,589	4,749	3,500	4,000	4,000	0	0
44495	Sale Of Documents	560	9,572	4,000	9,000	9,000	0	0
44510	Other fees and charges-operating	53,599	52,801	53,000	53,000	53,000	0	0
44520	Special Assessment A&T fee	28,677	29,707	28,800	29,000	29,000	0	0
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		301,735	282,081	354,300	312,000	312,000	0	0
46055	Other fines and penalties	0	25	500	500	500	0	0
Fines and forfeitures		0	25	500	500	500	0	0
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
Miscellaneous revenues		0	257	0	0	0	0	0
Totals are		301,735	282,363	354,800	312,500	312,500	0	0

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	0	0
51115	Overtime and other pay	0	634	6,600	7,027	7,027	0	0
51125	FICA	54,840	81,542	91,285	96,122	96,122	0	0
51130	Workers compensation	3,535	5,093	9,520	11,934	11,934	0	0
51135	Employer paid work day tax	270	401	493	493	493	0	0
51140	Pers contribution	124,055	207,160	228,842	298,809	298,809	0	0
51150	Health insurance	153,492	270,567	285,141	305,847	305,847	0	0
51155	Life and long term disability insurance	2,364	3,443	3,876	3,876	3,876	0	0
51160	Unemployment insurance	440	486	510	510	510	0	0
51165	Tri-Met tax	4,560	7,417	9,255	9,929	9,929	0	0
51175	Automobile allowance	4,296	4,260	4,260	4,260	4,260	0	0
51180	Other employee allowances	2,401	2,392	2,392	2,392	2,392	0	0
51185	VEBA contribution	0	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	0	3,800	3,800	0	0
Personnel services		1,112,897	1,699,165	1,862,243	2,036,412	2,036,412	0	0
51205	Supplies-office, general	802	1,352	1,555	1,640	1,640	0	0
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	0	0
51350	Dues and membership	1,355	1,405	1,195	1,195	1,195	0	0
51355	Training and education	1,885	1,994	5,880	6,520	6,520	0	0
51360	Travel expense	1,833	2,038	4,260	6,860	6,860	0	0

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	0	0
51460	Office Supplies- Internal	9,177	7,913	9,500	9,500	9,500	0	0
51475	Printing- Internal	352	618	1,000	1,000	1,000	0	0
51480	Photocopy machine- Internal	2,611	2,479	2,500	2,500	2,500	0	0
51525	Fleet -Internal (non-capital)	52	26	200	100	100	0	0
Materials and Supplies		18,755	19,136	27,820	31,695	31,695	0	0
53055	Interdpt chg-general	0	10,665	0	0	0	0	0
Interfund expenditures		0	10,665	0	0	0	0	0
Totals are		1,131,653	1,728,965	1,890,063	2,068,107	2,068,107	0	0

Position Costing Details

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

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	0.00	0.00
		70,947	77,102	87,443	98,200	98,200	0	0
	Director of Assessment and Taxation	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		153,510	158,894	163,343	177,513	177,513	0	0
	Senior Accounting Assistant	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	54,287	53,755	58,426	58,426	0	0
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	55,843	57,408	59,416	59,416	0	0
	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	0.00	0.00
		114,150	118,144	121,452	125,704	125,704	0	0
Account 51105 Totals:		10.00	17.00	17.00	17.00	17.00	0.00	0.00
		770,182	1,154,763	1,220,069	1,291,413	1,291,413	0	0
	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
Account 51110 Totals:		0.42	0.42	0.00	0.00	0.00	0.00	0.00
		17,024	16,970	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: 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
Revenues								
48195	Reimbursement of expenses (operating)	11,066	345	0	0	0	0	0
	Miscellaneous revenues	11,066	345	0	0	0	0	0
49305	Transfer from Video Lottery Fund	362,523	362,523	0	0	0	0	0
	Operating transfers in	362,523	362,523	0	0	0	0	0
	Totals are	373,589	362,868	0	0	0	0	0
Expenditures								
51105	Wages and salaries	252,046	327,464	115,583	192,757	192,757	0	0
51110	Temporary salaries	11,650	0	0	0	0	0	0
51125	FICA	19,992	24,767	8,848	14,755	14,755	0	0
51130	Workers compensation	1,202	803	417	1,051	1,051	0	0
51135	Employer paid work day tax	111	118	35	65	65	0	0
51140	Pers contribution	31,210	48,603	17,306	35,368	35,368	0	0
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	0	0
51155	Life and long term disability insurance	841	1,027	274	520	520	0	0
51160	Unemployment insurance	191	141	36	70	70	0	0
51165	Tri-Met tax	1,871	2,279	876	1,481	1,481	0	0
51180	Other employee allowances	665	910	91	137	137	0	0

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
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		381,162	486,713	163,593	287,285	287,285	0	0
51205	Supplies-office, general	151	371	500	500	500	0	0
51220	Supplies-food	475	292	1,500	1,500	1,500	0	0
51255	Supplies-parts, equipment	0	107	60	3,900	3,900	0	0
51270	Postage and freight	32,667	30,550	0	300	300	0	0
51285	Services -professional services	135	28,931	68,500	112,000	112,000	0	0
51295	Advertising and public notice	431	2,432	0	700	700	0	0
51300	Printing and duplicating	15,049	13,290	1,000	1,000	1,000	0	0
51304	Communications-equipment	100	0	0	0	0	0	0
51305	Communications-services	1,406	1,246	150	2,775	2,775	0	0
51340	Lease and rentals - space	2,679	1,673	1,500	2,000	2,000	0	0
51350	Dues and membership	495	650	650	975	975	0	0
51355	Training and education	1,590	3,074	1,625	4,000	4,000	0	0
51360	Travel expense	30	2,512	750	2,000	2,000	0	0
51365	Private mileage	340	529	200	1,000	1,000	0	0
51460	Office Supplies- Internal	912	1,140	0	800	800	0	0
51465	Postage and freight- Internal	347	436	250	250	250	0	0
51470	Mail Messenger Services- Internal	533	912	501	1,092	1,092	0	0
51475	Printing- Internal	1,563	254	500	500	500	0	0
51480	Photocopy machine- Internal	4,607	3,186	750	800	800	0	0
51525	Fleet -Internal (non-capital)	1,165	180	362	300	300	0	0
51535	Software licenses	0	0	200	800	800	0	0

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
51550	Other materials and services	830	0	0	0	0	0	0
	Materials and Supplies	65,504	91,766	78,998	137,192	137,192	0	0
53055	Interdpt chg-general	0	529	0	0	0	0	0
	Interfund expenditures	0	529	0	0	0	0	0
	Totals are	446,667	579,008	242,591	424,477	424,477	0	0

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	0.00	0.00	0.00
	0	109,110	89,170	88,920	88,920	0	0	0
Program Coordinator	2.00	2.00	0.20	1.30	1.30	0.00	0.00	0.00
	136,707	137,262	15,182	82,159	82,159	0	0	0
Program Specialist	1.00	1.00	0.00	0.15	0.15	0.00	0.00	0.00
	49,410	51,151	0	8,998	8,998	0	0	0
Senior Administrative Specialist	0.00	0.00	0.00	0.25	0.25	0.00	0.00	0.00
	0	0	0	12,680	12,680	0	0	0
Account 51105 Totals:	4.00	5.00	1.20	2.45	2.45	0.00	0.00	0.00
	280,058	339,116	115,583	192,757	192,757	0	0	0

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
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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
Revenues								
49305	Transfer from Video Lottery Fund	0	0	350,000	350,000	350,000	0	0
Operating transfers in		0	0	350,000	350,000	350,000	0	0
Totals are		0	0	350,000	350,000	350,000	0	0
Expenditures								
51105	Wages and salaries	0	0	255,240	246,909	246,909	0	0
51125	FICA	0	0	19,588	18,949	18,949	0	0
51130	Workers compensation	0	0	1,318	1,633	1,633	0	0
51135	Employer paid work day tax	0	0	110	104	104	0	0
51140	Pers contribution	0	0	38,305	36,078	36,078	0	0
51150	Health insurance	0	0	63,738	63,867	63,867	0	0
51155	Life and long term disability insurance	0	0	866	810	810	0	0
51160	Unemployment insurance	0	0	114	105	105	0	0
51165	Tri-Met tax	0	0	1,937	1,899	1,899	0	0
51180	Other employee allowances	0	0	819	773	773	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		0	0	382,035	371,127	371,127	0	0
51205	Supplies-office, general	0	0	1,500	1,500	1,500	0	0
51220	Supplies-food	0	0	500	500	500	0	0

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
51255	Supplies-parts, equipment	0	0	540	540	540	0	0
51270	Postage and freight	0	0	31,000	32,000	32,000	0	0
51285	Services -professional services	0	0	1,000	3,000	3,000	0	0
51295	Advertising and public notice	0	0	12,500	12,500	12,500	0	0
51300	Printing and duplicating	0	0	30,000	10,000	10,000	0	0
51304	Communications-equipment	0	0	200	200	200	0	0
51305	Communications-services	0	0	600	600	600	0	0
51340	Lease and rentals - space	0	0	1,500	1,500	1,500	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	0	4,875	4,000	4,000	0	0
51360	Travel expense	0	0	1,250	1,250	1,250	0	0
51365	Private mileage	0	0	500	500	500	0	0
51465	Postage and freight- Internal	0	0	500	500	500	0	0
51470	Mail Messenger Services- Internal	0	0	501	1,092	1,092	0	0
51475	Printing- Internal	0	0	1,000	500	500	0	0
51480	Photocopy machine- Internal	0	0	2,250	3,000	3,000	0	0
51525	Fleet -Internal (non-capital)	0	0	1,088	300	300	0	0
51535	Software licenses	0	0	600	600	600	0	0
51550	Other materials and services	0	0	800	0	0	0	0
Materials and Supplies		0	0	92,704	74,082	74,082	0	0
Totals are		0	0	474,739	445,209	445,209	0	0

Position Costing Details

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
	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	0.00	0.00
		0	0	29,724	29,640	29,640	0	0
	Program Coordinator	0.00	0.00	1.80	1.70	1.70	0.00	0.00
		0	0	136,627	128,239	128,239	0	0
	Program Specialist	0.00	0.00	1.00	0.85	0.85	0.00	0.00
		0	0	55,194	50,992	50,992	0	0
	Senior Administrative Specialist	0.00	0.00	0.00	0.75	0.75	0.00	0.00
		0	0	0	38,038	38,038	0	0
Account 51105 Totals:		0.00	0.00	3.80	3.55	3.55	0.00	0.00
		0	0	255,240	246,909	246,909	0	0

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
Revenues								
43005	Emergency Mgt Plan Grant	221,818	301,273	200,000	205,000	205,000	0	0
Intergovernmental revenues		221,818	301,273	200,000	205,000	205,000	0	0
47106	Interdprt rev-personnel	35,224	12,500	0	0	0	0	0
Interfund revenues		35,224	12,500	0	0	0	0	0
48195	Reimbursement of expenses (operating)	83,734	32,618	42,932	137,000	137,000	0	0
48215	Gifts and donations-operating	0	287	0	0	0	0	0
Miscellaneous revenues		83,734	32,905	42,932	137,000	137,000	0	0
Totals are		340,776	346,678	242,932	342,000	342,000	0	0

Expenditures

51105	Wages and salaries	394,099	441,573	497,018	541,137	541,137	0	0
51110	Temporary salaries	105,548	37,075	48,623	50,328	50,328	0	0
51125	FICA	38,081	36,242	41,811	45,317	45,317	0	0
51130	Workers compensation	1,471	1,657	3,451	3,393	3,393	0	0
51135	Employer paid work day tax	176	143	175	189	189	0	0
51140	Pers contribution	34,107	49,092	55,402	70,771	70,771	0	0
51150	Health insurance	70,490	81,386	92,251	107,946	107,946	0	0

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

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	0	0
51460	Office Supplies- Internal	913	1,248	1,150	1,000	1,000	0	0
51465	Postage and freight- Internal	42	53	75	75	75	0	0
51470	Mail Messenger Services- Internal	777	912	1,002	1,100	1,100	0	0
51475	Printing- Internal	1,606	1,054	1,500	1,500	1,500	0	0
51480	Photocopy machine- Internal	2,451	3,464	3,500	3,000	3,000	0	0
51525	Fleet -Internal (non-capital)	6,791	10,088	9,576	10,296	10,296	0	0
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
51550	Other materials and services	20	(200)	0	0	0	0	0
Materials and Supplies		86,926	128,585	204,380	270,001	270,001	0	0
53055	Interdpt chg-general	0	585	0	600	600	0	0
Interfund expenditures		0	585	0	600	600	0	0
Totals are		737,227	782,990	949,596	1,096,702	1,096,702	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	48,866	50,569	51,985	45,936	45,936		0	0
Emergency Management Coordinator	2.00	2.00	3.00	3.00	3.00	3.00	0.00	0.00
	165,460	171,392	216,336	257,387	257,387		0	0
Emergency Management Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	122,720	124,118	127,593	132,060	132,060		0	0

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	0.00	0.00
		78,973	95,877	101,104	105,754	105,754	0	0
Account 51105 Totals:		5.00	5.00	6.00	6.00	6.00	0.00	0.00
		416,019	441,956	497,018	541,137	541,137	0	0
	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	0.00	0.00
		0	0	48,623	50,328	50,328	0	0
	Telecommunications Coordinator	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		43,986	0	0	0	0	0	0
Account 51110 Totals:		0.90	1.00	0.50	0.50	0.50	0.00	0.00
		72,770	81,855	48,623	50,328	50,328	0	0

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

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	0	0
51210	Supplies- general	400	0	0	0	0	0	0
51220	Supplies-food	230	34	100	700	700	0	0
51275	Books, subscriptions, and publications	1,779	1,765	2,345	2,845	2,845	0	0
51285	Services -professional services	237	365	3,000	30,000	30,000	0	0
51295	Advertising and public notice	20	945	850	850	850	0	0
51350	Dues and membership	1,140	1,160	1,560	1,560	1,560	0	0
51355	Training and education	150	1,419	1,500	1,500	1,500	0	0
51360	Travel expense	0	495	350	1,800	1,800	0	0
51365	Private mileage	0	107	0	100	100	0	0
51385	Public information	0	30	1,000	2,000	2,000	0	0
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	0	0
51475	Printing- Internal	1,388	193	2,500	2,500	2,500	0	0
51480	Photocopy machine- Internal	0	329	0	650	650	0	0
51525	Fleet -Internal (non-capital)	1,212	1,080	1,100	1,199	1,199	0	0
51550	Other materials and services	4,284	5,022	4,000	4,000	4,000	0	0
Materials and Supplies		12,233	13,404	19,806	51,250	51,250	0	0
53055	Interdpt chg-general	0	156	0	0	0	0	0
Interfund expenditures		0	156	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: 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
Totals are		121,089	119,356	127,896	587,027	587,027	0	0
Position Costing Details								
	Assistant Director of Support Services	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	152,770	152,770	0	0
	Department Communications Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	67,352	67,352	0	0
	Graphic Designer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		64,701	66,973	68,849	71,259	71,259	0	0
	Management Analyst II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	69,253	69,253	0	0
Account 51105 Totals:		1.00	1.00	1.00	4.00	4.00	0.00	0.00
		64,701	66,973	68,849	360,634	360,634	0	0
	Policy Analyst	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		47,128	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.00	0.00	0.00	0.00	0.00	0.00
		47,128	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: 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
Revenues								
43385	Other Local revenue-operating	0	0	0	3,500	3,500	0	0
Intergovernmental revenues		0	0	0	3,500	3,500	0	0
48195	Reimbursement of expenses (operating)	31,167	0	15,750	21,250	21,250	0	0
48225	Other miscellaneous revenue-operating	0	1,978	27,895	28,170	28,170	0	0
Miscellaneous revenues		31,167	1,978	43,645	49,420	49,420	0	0
Totals are		31,167	1,978	43,645	52,920	52,920	0	0
Expenditures								
51105	Wages and salaries	133,804	153,139	179,297	227,815	227,815	0	0
51125	FICA	10,109	11,514	13,717	17,429	17,429	0	0
51130	Workers compensation	599	398	832	1,500	1,500	0	0
51135	Employer paid work day tax	52	50	65	87	87	0	0
51140	Pers contribution	12,848	22,935	26,822	44,288	44,288	0	0
51150	Health insurance	27,941	34,546	33,546	53,973	53,973	0	0
51155	Life and long term disability insurance	430	432	513	684	684	0	0
51160	Unemployment insurance	81	60	68	90	90	0	0
51165	Tri-Met tax	793	924	1,361	1,751	1,751	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		186,657	223,997	256,221	347,617	347,617	0	0

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	0	0
51215	Supplies-computer	0	140	2,500	0	0	0	0
51275	Books, subscriptions, and publications	0	0	420	804	804	0	0
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	0	0
51350	Dues and membership	451	120	656	890	890	0	0
51355	Training and education	3,380	2,727	2,850	3,100	3,100	0	0
51360	Travel expense	384	1,250	1,300	1,200	1,200	0	0
51365	Private mileage	0	0	0	50	50	0	0
51465	Postage and freight- Internal	0	0	50	50	50	0	0
51470	Mail Messenger Services- Internal	1,166	1,368	1,503	1,638	1,638	0	0
51475	Printing- Internal	434	145	350	300	300	0	0
51480	Photocopy machine- Internal	23	2	50	120	120	0	0
51525	Fleet -Internal (non-capital)	76	38	125	200	200	0	0
51550	Other materials and services	922	966	575	1,675	1,675	0	0
Materials and Supplies		6,986	8,887	38,424	41,347	41,347	0	0
53055	Interdpt chg-general	0	156	0	0	0	0	0
Interfund expenditures		0	156	0	0	0	0	0
Totals are		193,643	233,040	294,645	388,964	388,964	0	0

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
Position Costing Details								
	Program Coordinator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	74,223	76,254	76,254	0	0
	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	0.00	0.00
		0	0	12,526	55,774	55,774	0	0
	Sustainability Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		86,111	90,028	92,548	95,787	95,787	0	0
Account 51105 Totals:		2.00	2.00	2.50	3.00	3.00	0.00	0.00
		146,766	151,792	179,297	227,815	227,815	0	0

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

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	0	0
51216	Supplies-furniture, fixture & work orders	0	104,846	300,000	325,000	325,000	0	0
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	0	0
51350	Dues and membership	1,000	1,255	2,575	2,575	2,575	0	0
51355	Training and education	3,597	4,039	4,760	5,500	5,500	0	0
51360	Travel expense	2,986	4,266	6,650	7,000	7,000	0	0
51365	Private mileage	345	89	500	500	500	0	0
51460	Office Supplies- Internal	0	35	0	0	0	0	0
51465	Postage and freight- Internal	94	31	0	75	75	0	0
51470	Mail Messenger Services- Internal	3,108	3,648	4,008	4,368	4,368	0	0
51475	Printing- Internal	1,843	646	2,500	2,500	2,500	0	0
51480	Photocopy machine- Internal	632	2,230	600	1,000	1,000	0	0
51525	Fleet -Internal (non-capital)	17	47	75	75	75	0	0
51550	Other materials and services	0	111	2,200	2,200	2,200	0	0
Materials and Supplies		13,718	121,467	324,668	351,593	351,593	0	0
53055	Interdpt chg-general	1,620	1,897	1,800	1,800	1,800	0	0
Interfund expenditures		1,620	1,897	1,800	1,800	1,800	0	0
Totals are		562,105	765,726	1,065,418	1,210,334	1,210,334	0	0

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
Position Costing Details								
	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	0.00	0.00
		0	85,696	88,095	91,179	91,179	0	0
	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	0.00	0.00
		0	62,270	67,484	71,259	71,259	0	0
	Risk Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		104,060	116,694	121,453	125,704	125,704	0	0
	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	0.00	0.00
		0	85,242	136,333	278,729	278,729	0	0
	Account 51105 Totals:	5.00	5.00	6.00	6.00	6.00	0.00	0.00
		417,687	435,598	505,865	566,871	566,871	0	0

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
Revenues								
41025	Transient lodgings tax	27,500	0	0	0	0	0	0
	Taxes	27,500	0	0	0	0	0	0
44580	Public Records Request Fee	0	0	0	0	0	0	0
	Charges for Services	0	0	0	0	0	0	0
46030	Returned Check charges	4,245	3,095	4,000	4,000	4,000	0	0
	Fines and forfeitures	4,245	3,095	4,000	4,000	4,000	0	0
47105	Interdprt rev-general	27,500	0	0	0	0	0	0
	Interfund revenues	27,500	0	0	0	0	0	0
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	0	0
48225	Other miscellaneous revenue-operating	108,362	174,138	185,000	185,000	185,000	0	0
48235	Bad Debt Recovery	438	221	250	0	0	0	0
	Miscellaneous revenues	129,395	189,537	197,750	197,500	197,500	0	0
	Totals are	188,640	192,632	201,750	201,500	201,500	0	0

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
Expenditures								
51105	Wages and salaries	1,253,346	1,370,776	1,395,237	1,586,490	1,586,490	0	0
51110	Temporary salaries	0	5,123	46,769	48,356	48,356	0	0
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	0	0
51130	Workers compensation	5,017	3,499	6,750	10,895	10,895	0	0
51135	Employer paid work day tax	434	404	500	543	543	0	0
51140	Pers contribution	201,971	265,367	273,345	361,678	361,678	0	0
51150	Health insurance	245,135	282,067	276,754	323,838	323,838	0	0
51155	Life and long term disability insurance	3,775	3,524	3,762	4,104	4,104	0	0
51160	Unemployment insurance	711	505	517	562	562	0	0
51165	Tri-Met tax	7,559	8,899	10,943	12,566	12,566	0	0
51180	Other employee allowances	3,315	3,910	4,212	3,250	3,250	0	0
51199	Misc Personal Services	0	0	0	7,000	7,000	0	0
Personnel services		1,814,988	2,049,848	2,128,078	2,483,463	2,483,463	0	0
51205	Supplies-office, general	3,806	4,398	3,200	3,200	3,200	0	0
51210	Supplies- general	61	341	100	100	100	0	0
51215	Supplies-computer	73	6,333	4,000	4,000	4,000	0	0
51220	Supplies-food	542	646	1,000	1,000	1,000	0	0
51270	Postage and freight	241	767	500	500	500	0	0
51275	Books, subscriptions, and publications	1,317	1,220	1,500	1,500	1,500	0	0

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
51280	Services -contract, government, other professional services	13,700	3,479	5,000	5,000	5,000	0	0
51285	Services -professional services	292,585	329,090	413,250	418,250	418,250	0	0
51295	Advertising and public notice	6,631	16,830	3,500	10,000	10,000	0	0
51300	Printing and duplicating	644	644	800	800	800	0	0
51305	Communications-services	2,526	480	3,000	3,000	3,000	0	0
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	0	0
51355	Training and education	5,600	6,180	10,580	12,935	12,935	0	0
51360	Travel expense	9,263	4,656	11,675	13,600	13,600	0	0
51365	Private mileage	1,061	1,516	2,300	2,500	2,500	0	0
51390	Permits, licenses and fees	0	0	0	40	40	0	0
51460	Office Supplies- Internal	679	1,333	1,700	1,700	1,700	0	0
51465	Postage and freight- Internal	7,075	6,406	7,000	7,000	7,000	0	0
51470	Mail Messenger Services- Internal	10,878	12,768	14,400	15,288	15,288	0	0
51475	Printing- Internal	8,146	5,895	7,200	7,200	7,200	0	0
51480	Photocopy machine- Internal	12,833	11,508	12,000	12,000	12,000	0	0
51525	Fleet -Internal (non-capital)	0	46	0	50	50	0	0
51550	Other materials and services	14	0	0	45,000	45,000	0	0
51580	Employee Recognition	0	503	0	0	0	0	0
Materials and Supplies		382,662	419,543	506,818	569,916	569,916	0	0
52005	Bank Service Charge	127,454	108,402	112,000	137,000	137,000	0	0
Other expenditures		127,454	108,402	112,000	137,000	137,000	0	0

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
	Interfund expenditures	0	1,788	0	0	0	0	0
	Totals are	2,325,103	2,579,581	2,746,896	3,190,379	3,190,379	0	0

Position Costing Details

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

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 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
		123,160	156,400	126,410	133,906	133,906	0	0
	Senior Accounting Assistant	4.00	4.00	4.00	3.00	3.00	0.00	0.00
		187,037	179,106	206,519	187,626	187,626	0	0
	Senior Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	100,655	100,655	0	0
	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	0.00	0.00
		0	0	72,346	74,878	74,878	0	0
	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
Account 51105 Totals:		17.00	18.00	17.00	18.00	18.00	0.00	0.00
		1,275,696	1,343,221	1,395,237	1,586,490	1,586,490	0	0
	Payroll Specialist	0.00	0.00	0.43	0.43	0.43	0.00	0.00
		0	0	28,966	29,962	29,962	0	0
	Senior Accounting Assistant	0.00	0.00	0.89	0.29	0.29	0.00	0.00
		0	0	17,803	18,394	18,394	0	0
Account 51110 Totals:		0.00	0.00	1.32	0.72	0.72	0.00	0.00
		0	0	46,769	48,356	48,356	0	0

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

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	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		2,125,529	2,245,356	2,792,438	3,499,924	3,499,924	0	0
51205	Supplies-office, general	766	612	1,550	1,650	1,650	0	0
51210	Supplies- general	28,456	33,924	53,000	53,000	53,000	0	0
51220	Supplies-food	670	303	1,500	1,500	1,500	0	0
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	0	0
51275	Books, subscriptions, and publications	0	1,460	1,000	1,000	1,000	0	0
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	0	0
51290	Services-legal services	31,110	80,874	110,000	75,000	75,000	0	0
51295	Advertising and public notice	43,282	54,350	66,000	71,000	71,000	0	0
51305	Communications-services	456	456	456	456	456	0	0
51350	Dues and membership	4,413	1,507	5,830	6,040	6,040	0	0
51355	Training and education	36,723	20,130	12,800	12,800	12,800	0	0
51360	Travel expense	6,560	31	6,000	6,000	6,000	0	0
51365	Private mileage	580	448	1,000	1,000	1,000	0	0
51460	Office Supplies- Internal	6,162	5,699	9,000	9,000	9,000	0	0
51465	Postage and freight- Internal	2,676	1,561	4,000	4,000	4,000	0	0
51470	Mail Messenger Services- Internal	6,993	8,208	9,018	9,828	9,828	0	0
51475	Printing- Internal	1,577	427	5,000	5,000	5,000	0	0

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	0	0
51525	Fleet -Internal (non-capital)	752	753	1,000	1,000	1,000	0	0
51550	Other materials and services	8,693	500	0	0	0	0	0
Materials and Supplies		306,974	285,181	446,054	494,699	494,699	0	0
53055	Interdpt chg-general	0	2,213	0	0	0	0	0
Interfund expenditures		0	2,213	0	0	0	0	0
Totals are		2,432,503	2,532,751	3,238,492	3,994,623	3,994,623	0	0

Position Costing Details

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

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	0.00	0.00
		314,171	324,939	327,517	481,845	481,845	0	0
	Principal Human Resources Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		111,368	115,266	118,493	132,060	132,060	0	0
	Senior Human Resources Analyst	4.00	4.00	6.00	6.00	6.00	0.00	0.00
		352,443	362,809	519,062	577,070	577,070	0	0
Account 51105 Totals:		19.75	20.00	23.00	26.00	26.00	0.00	0.00
		1,530,718	1,647,853	1,891,987	2,254,408	2,254,408	0	0
	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	0.00	0.00
		0	0	0	50,328	50,328	0	0
Account 51110 Totals:		0.50	0.60	0.00	0.50	0.50	0.00	0.00
		41,399	51,434	0	50,328	50,328	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
Revenues								
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
Interfund revenues		12,506	3,540	0	0	0	0	0
48170	Material reimbursement	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	759	0	0	0	0	0
Miscellaneous revenues		0	759	0	0	0	0	0
Totals are		12,506	4,299	0	0	0	0	0
Expenditures								
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
Materials and Supplies		4,787,649	4,616,831	0	0	0	0	0
53055	Interdpt chg-general	0	10,320	0	0	0	0	0
Interfund expenditures		0	10,320	0	0	0	0	0
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
Capital outlay		1,737	74,557	0	0	0	0	0
Totals are		4,789,385	4,701,708	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: 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
Revenues								
47106	Interdprt rev-personnel	491,309	775,983	828,000	970,000	970,000	0	0
Interfund revenues		491,309	775,983	828,000	970,000	970,000	0	0
48195	Reimbursement of expenses (operating)	1,669	910	2,000	0	0	0	0
Miscellaneous revenues		1,669	910	2,000	0	0	0	0
49220	Transfer from ITS Systems Replacement Fund	106,864	129,264	131,000	140,000	140,000	0	0
Operating transfers in		106,864	129,264	131,000	140,000	140,000	0	0
Totals are		599,842	906,157	961,000	1,110,000	1,110,000	0	0
Expenditures								
51105	Wages and salaries	5,479,341	6,359,484	7,799,999	8,433,842	8,433,842	0	0
51110	Temporary salaries	73,689	54,138	160,748	53,379	53,379	0	0
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	0	0
51130	Workers compensation	23,947	19,723	30,677	34,952	34,952	0	0
51135	Employer paid work day tax	1,648	1,657	2,378	2,436	2,436	0	0
51140	Pers contribution	798,685	1,077,955	1,387,646	1,851,514	1,851,514	0	0
51150	Health insurance	893,480	1,121,978	1,347,429	1,505,248	1,505,248	0	0

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	0	0
51160	Unemployment insurance	2,689	2,061	2,461	2,521	2,521	0	0
51165	Tri-Met tax	34,844	43,386	60,402	65,236	65,236	0	0
51180	Other employee allowances	11,857	13,545	15,920	17,555	17,555	0	0
51185	VEBA contribution	2,250	4,500	0	0	0	0	0
51199	Misc Personal Services	(50)	30	0	0	0	0	0
Personnel services		7,769,370	9,205,343	11,453,825	12,634,084	12,634,084	0	0
51205	Supplies-office, general	1,258	189	4,100	4,100	4,100	0	0
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	0	0
51250	Supplies-clothing, uniforms	58	0	130	0	0	0	0
51275	Books, subscriptions, and publications	157	180	1,000	1,000	1,000	0	0
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	0	0
51304	Communications-equipment	0	0	1,000	1,500	1,500	0	0
51305	Communications-services	21,025	424	30,180	280	280	0	0
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	0	0
51355	Training and education	33,980	46,000	101,985	105,000	105,000	0	0
51360	Travel expense	16,913	12,886	36,345	36,345	36,345	0	0
51365	Private mileage	318	475	485	600	600	0	0
51460	Office Supplies- Internal	6,204	12,520	8,400	12,500	12,500	0	0

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	0	0
51470	Mail Messenger Services- Internal	11,021	12,867	11,932	15,288	15,288	0	0
51475	Printing- Internal	1,180	15	330	330	330	0	0
51480	Photocopy machine- Internal	1,492	1,900	1,220	1,200	1,200	0	0
51525	Fleet -Internal (non-capital)	3,308	3,816	4,319	4,626	4,626	0	0
51535	Software licenses	400	0	0	0	0	0	0
51550	Other materials and services	20,497	7,678	0	0	0	0	0
Materials and Supplies		135,941	117,560	208,726	190,169	190,169	0	0
Totals are		7,905,310	9,322,903	11,662,551	12,824,253	12,824,253	0	0

Position Costing Details

Accounting Assistant II	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	104,062	107,648	113,258	117,172	117,172	117,172	0	0
Applications Development and Support Manager	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	228,151	242,262	255,186	264,120	264,120	264,120	0	0
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	0.00	0.00
	0	0	0	74,878	74,878	74,878	0	0
Chief Information Services Officer	1.00	1.00	1.00	1.00	1.00	1.00	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
		139,079	143,954	147,985	153,163	153,163	0	0
	Client Services Supervisor	2.00	2.00	2.00	1.00	1.00	0.00	0.00
		175,722	177,402	194,012	100,646	100,646	0	0
	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	0.00	0.00
		329,107	352,064	438,439	618,637	618,637	0	0
	Database Administrator	2.00	1.00	1.00	1.00	1.00	0.00	0.00
		211,811	107,039	110,036	113,887	113,887	0	0
	Deputy Chief Information Services Officer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		129,147	133,663	137,406	142,214	142,214	0	0
	GIS Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		93,876	96,866	104,557	108,217	108,217	0	0
	Help Desk Technician	1.00	3.00	2.00	3.75	3.75	0.00	0.00
		60,060	170,974	116,497	226,469	226,469	0	0
	Information Systems Analyst II	4.00	3.00	4.00	5.00	5.00	0.00	0.00
		340,785	258,932	362,456	472,147	472,147	0	0
	Information Technology (IT) Enterprise Architect	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		313,561	332,821	347,212	359,364	359,364	0	0
	Information Technology Business Analyst	0.00	3.00	3.00	4.00	4.00	0.00	0.00
		0	264,258	289,132	394,549	394,549	0	0
	Information Technology Project Manager	3.00	4.00	4.00	4.00	4.00	0.00	0.00
		296,711	439,942	450,606	482,663	482,663	0	0
	IT Project Management Office Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	108,686	108,686	0	0

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	0.00	0.00
		86,515	0	60,410	75,029	75,029	0	0
	Network Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		82,776	74,343	88,124	91,209	91,209	0	0
	Network Analyst II	1.00	1.00	0.00	2.00	2.00	0.00	0.00
		95,944	99,396	0	167,112	167,112	0	0
	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	0.00	0.00
		58,731	58,620	61,718	63,870	63,870	0	0
	Senior Client Services Technician	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		225,733	230,372	240,253	245,110	245,110	0	0
	Senior Database Administrator	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		417,444	450,585	463,203	480,531	480,531	0	0
	Senior Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	100,655	100,655	0	0
	Senior Geographic Information Systems Analyst	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	98,417	106,955	106,955	0	0
	Senior Information Systems Analyst	15.00	14.00	12.00	12.00	12.00	0.00	0.00
		1,376,796	1,337,251	1,204,235	1,295,241	1,295,241	0	0
	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	0.00	0.00
		619,964	718,203	1,036,284	999,862	999,862	0	0
	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	0.00	0.00
		223,284	320,203	331,149	361,458	361,458	0	0
	Technical Services Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		115,444	122,574	126,006	135,136	135,136	0	0
	Technology Continuity & Security Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		93,689	97,787	110,036	113,887	113,887	0	0
	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	0.00	0.00
		67,990	70,375	77,857	80,581	80,581	0	0
	Web Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		69,739	79,964	85,956	88,964	88,964	0	0
	Web System Administrator	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		194,438	200,070	190,931	201,098	201,098	0	0
	Web Systems Administrator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	90,332	90,332	0	0
Account 51105 Totals:		73.00	77.00	81.00	83.75	83.75	0.00	0.00
		6,599,913	7,141,004	7,799,999	8,433,842	8,433,842	0	0
	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	0.00	0.00
		0	0	54,179	0	0	0	0
	Web Specialist	0.60	0.60	0.60	0.60	0.60	0.00	0.00
		48,439	50,169	51,574	53,379	53,379	0	0
Account 51110 Totals:		1.85	1.45	1.70	1.20	1.20	0.00	0.00
		66,296	129,780	160,748	53,379	53,379	0	0

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
Expenditures								
51285	Services -professional services	0	0	10,000	4,000	4,000	0	0
51330	Repair & maint services-computer hardware	0	0	8,290	8,600	8,600	0	0
51335	Repair & maint services-computer software	0	0	810,406	1,113,537	1,113,537	0	0
51535	Software licenses	0	0	128,530	104,682	104,682	0	0
	Materials and Supplies	0	0	957,226	1,230,819	1,230,819	0	0
	Totals are	0	0	957,226	1,230,819	1,230,819	0	0

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
Expenditures								
51215	Supplies-computer	0	0	2,675	5,000	5,000	0	0
51285	Services -professional services	0	0	54,000	30,000	30,000	0	0
51330	Repair & maint services-computer hardware	0	0	54,000	54,000	54,000	0	0
51335	Repair & maint services-computer software	0	0	1,660,203	1,959,875	1,959,875	0	0
51535	Software licenses	0	0	418,084	384,384	384,384	0	0
Materials and Supplies		0	0	2,188,962	2,433,259	2,433,259	0	0
57145	Data processing-chargeback	0	0	6,300	0	0	0	0
Capital outlay		0	0	6,300	0	0	0	0
Totals are		0	0	2,195,262	2,433,259	2,433,259	0	0

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
Expenditures								
51115	Overtime and other pay	0	0	0	17,000	17,000	0	0
Personnel services		0	0	0	17,000	17,000	0	0
51210	Supplies- general	0	0	2,000	2,000	2,000	0	0
51215	Supplies-computer	0	0	789,000	680,000	680,000	0	0
51235	Supplies-road construction-maintenance	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	1,600	1,600	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51285	Services -professional services	0	0	109,900	110,400	110,400	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	0	0	298,500	611,750	611,750	0	0
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	0	0
51335	Repair & maint services-computer software	0	0	279,450	434,450	434,450	0	0
51340	Lease and rentals - space	0	0	128,000	135,000	135,000	0	0
51385	Public information	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	5,600	5,600	0	0
51535	Software licenses	0	0	822,954	789,000	789,000	0	0
Materials and Supplies		0	0	2,642,795	3,138,738	3,138,738	0	0
57146	Data processing- no chargeback	0	0	0	55,000	55,000	0	0

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
Capital outlay		0	0	0	55,000	55,000	0	0
	Totals are	0	0	2,642,795	3,210,738	3,210,738	0	0

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
Revenues								
47105	Interdprt rev-general	0	0	8,500	0	0	0	0
Interfund revenues		0	0	8,500	0	0	0	0
Totals are		0	0	8,500	0	0	0	0
Expenditures								
51180	Other employee allowances	0	0	370	0	0	0	0
Personnel services		0	0	370	0	0	0	0
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
Materials and Supplies		0	0	433,563	0	0	0	0
Totals are		0	0	433,933	0	0	0	0

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
Expenditures								
51285	Services -professional services	0	0	54,000	79,000	79,000	0	0
51305	Communications-services	0	0	435	435	435	0	0
51335	Repair & maint services-computer software	0	0	140,000	180,000	180,000	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
Materials and Supplies		0	0	194,435	259,435	259,435	0	0
Totals are		0	0	194,435	259,435	259,435	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
Revenues								
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	110	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	113	0	0	0	0	0
Miscellaneous revenues		0	223	0	0	0	0	0
Totals are		0	223	0	0	0	0	0
Expenditures								
51105	Wages and salaries	262,813	271,577	351,151	375,279	375,279	0	0
51125	FICA	19,823	20,396	26,864	28,709	28,709	0	0
51130	Workers compensation	1,257	747	1,770	2,295	2,295	0	0
51135	Employer paid work day tax	109	99	145	145	145	0	0
51140	Pers contribution	46,046	56,949	72,438	88,190	88,190	0	0
51150	Health insurance	60,331	66,242	83,865	89,955	89,955	0	0
51155	Life and long term disability insurance	929	827	1,140	1,140	1,140	0	0
51160	Unemployment insurance	176	117	150	150	150	0	0
51165	Tri-Met tax	1,660	1,851	2,665	2,885	2,885	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		393,144	418,805	540,188	588,748	588,748	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
51210	Supplies- general	0	0	0	1,500	1,500	0	0
51275	Books, subscriptions, and publications	7,000	5,275	7,500	5,500	5,500	0	0
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	0	0
51350	Dues and membership	980	889	1,000	1,500	1,500	0	0
51355	Training and education	560	915	1,500	6,000	6,000	0	0
51360	Travel expense	11	24	150	2,000	2,000	0	0
51365	Private mileage	159	133	200	500	500	0	0
51385	Public information	0	0	0	9,050	9,050	0	0
51465	Postage and freight- Internal	76	359	50	50	50	0	0
51470	Mail Messenger Services- Internal	2,331	2,736	2,557	3,276	3,276	0	0
51475	Printing- Internal	25	15	25	25	25	0	0
51480	Photocopy machine- Internal	4	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	45	359	300	350	350	0	0
51550	Other materials and services	487	17	250	250	250	0	0
Materials and Supplies		19,993	19,516	20,532	37,001	37,001	0	0
53055	Interdpt chg-general	0	410	0	0	0	0	0
Interfund expenditures		0	410	0	0	0	0	0
Totals are		413,138	438,730	560,720	625,749	625,749	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
Position Costing Details								
	Buyer	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		67,990	70,375	72,346	0	0	0	0
	Buyer I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	74,878	74,878	0	0
	Buyer II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	72,243	72,243	0	0
	Purchasing Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	111,604	111,604	0	0
	Purchasing Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		85,420	92,829	95,429	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,956	47,093	50,835	51,331	51,331	0	0
	Senior Buyer	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		61,175	66,504	71,774	0	0	0	0
	Senior Software Applications Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	60,767	65,223	65,223	0	0
	Account 51105 Totals:	4.00	4.00	5.00	5.00	5.00	0.00	0.00
		268,541	276,801	351,151	375,279	375,279	0	0

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
Revenues								
48125	Sale of personal property	16,687	11,095	8,000	8,000	8,000	0	0
Miscellaneous revenues		16,687	11,095	8,000	8,000	8,000	0	0
Totals are		16,687	11,095	8,000	8,000	8,000	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	0	200	0	0	0	0
51550	Other materials and services	0	0	250	250	250	0	0
Materials and Supplies		0	0	450	250	250	0	0
52015	Sale of property	0	3,451	250	250	250	0	0
Other expenditures		0	3,451	250	250	250	0	0
Totals are		0	3,451	700	500	500	0	0

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
Revenues								
47105	Interdprt rev-general	11,478	13,609	10,000	10,000	10,000	0	0
Interfund revenues		11,478	13,609	10,000	10,000	10,000	0	0
48195	Reimbursement of expenses (operating)	67,979	392	30,000	30,000	30,000	0	0
48200	Rental income	10,962	100	0	6,000	6,000	0	0
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
Miscellaneous revenues		97,503	23,223	30,050	36,000	36,000	0	0
Totals are		108,981	36,832	40,050	46,000	46,000	0	0
Expenditures								
51205	Supplies-office, general	734	4,740	1,550	7,500	7,500	0	0
51210	Supplies- general	543,525	699,813	753,117	799,817	803,720	0	0
51215	Supplies-computer	213	800	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	50,000	70,000	70,000	0	0
51225	Supplies-gas, oil and lubrication	1,100	1,019	4,000	1,250	1,250	0	0
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	0	0

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	0	0
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	0	0
51345	Lease and rentals - equipment	454	3,779	2,800	2,800	2,800	0	0
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	0	0
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
Materials and Supplies		4,920,185	5,157,261	5,782,369	5,962,971	6,317,727	0	0
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	0	0
Other expenditures		1,907	1,703	1,600	1,600	1,600	0	0
53055	Interdpt chg-general	0	6,356	0	0	0	0	0
Interfund expenditures		0	6,356	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	0	75,000	75,000	0	0

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	0	0
	Totals are	4,922,092	5,165,320	5,783,969	6,039,571	6,394,327	0	0

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
Revenues								
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
	Miscellaneous revenues	726	242,745	0	0	0	0	0
49260	Transfer from Strategic Investment Program	105,807	114,710	0	0	0	0	0
	Operating transfers in	105,807	114,710	0	0	0	0	0
	Totals are	106,533	357,455	0	0	0	0	0
Expenditures								
51105	Wages and salaries	2,748,214	2,927,488	3,479,939	3,767,250	3,767,250	0	0
51110	Temporary salaries	37,366	42,960	58,304	115,748	115,748	0	0
51115	Overtime and other pay	243,442	178,607	265,000	220,920	220,920	0	0
51125	FICA	227,273	238,915	272,142	315,842	315,842	0	0
51130	Workers compensation	97,567	100,738	20,151	24,450	24,450	0	0
51135	Employer paid work day tax	1,208	1,112	1,503	1,586	1,586	0	0
51140	Pers contribution	417,019	518,367	596,122	858,416	858,416	0	0
51150	Health insurance	611,685	697,817	852,069	953,523	953,523	0	0
51155	Life and long term disability insurance	9,419	8,843	11,582	12,084	12,084	0	0
51160	Unemployment insurance	1,821	1,283	1,554	1,641	1,641	0	0

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	0	0
51180	Other employee allowances	16,025	28,182	26,960	32,722	32,722	0	0
51185	VEBA contribution	1,000	2,250	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	4,431,086	4,767,885	5,612,168	6,335,732	6,335,732	0	0
51205	Supplies-office, general	2,375	3,204	1,050	4,550	4,550	0	0
51210	Supplies- general	4,166	48	2,250	2,250	2,250	0	0
51215	Supplies-computer	0	163	0	0	0	0	0
51220	Supplies-food	0	114	900	900	900	0	0
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	0	0
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	0	0
51280	Services -contract, government, other professional services	2,228	2,193	2,409	2,409	2,409	0	0
51285	Services -professional services	264	376	0	0	0	0	0
51304	Communications-equipment	773	584	1,500	1,500	1,500	0	0
51305	Communications-services	22,351	17,388	24,000	20,593	20,593	0	0
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	0	0
51355	Training and education	14,291	59,084	40,000	90,000	90,000	0	0
51360	Travel expense	2,159	10,056	10,000	16,000	16,000	0	0
51365	Private mileage	1,356	709	3,000	3,000	3,000	0	0

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	0	0
51460	Office Supplies- Internal	8,067	7,126	7,000	8,000	8,000	0	0
51465	Postage and freight- Internal	244	634	600	600	600	0	0
51470	Mail Messenger Services- Internal	11,655	13,680	15,030	16,380	16,380	0	0
51475	Printing- Internal	384	746	1,000	1,000	1,000	0	0
51480	Photocopy machine- Internal	5,556	6,224	7,000	7,000	7,000	0	0
51525	Fleet -Internal (non-capital)	133,496	155,044	190,627	217,408	217,408	0	0
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
Materials and Supplies		230,189	292,249	330,166	416,990	416,990	0	0
53055	Interdpt chg-general	0	0	100	100	100	0	0
Interfund expenditures		0	0	100	100	100	0	0
57120	Vehicles	71,200	157,143	185,250	75,500	75,500	0	0
Capital outlay		71,200	157,143	185,250	75,500	75,500	0	0
Totals are		4,732,475	5,217,276	6,127,684	6,828,322	6,828,322	0	0

Position Costing Details

Accounting Assistant II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
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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	0	0
	Administrative Specialist II	3.00	3.00	3.00	4.00	4.00	0.00	0.00
		139,959	142,731	150,013	206,457	206,457	0	0
	Capital Improvement Project Manager	3.00	4.00	4.00	4.00	4.00	0.00	0.00
		247,386	322,395	338,960	369,476	369,476	0	0
	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	0.00	0.00
		127,961	143,706	148,320	153,512	153,512	0	0
	Facilities Environmental Technician	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		66,314	68,631	70,553	76,756	76,756	0	0
	Facilities Maintenance Technician II	4.90	5.90	5.90	7.00	7.00	0.00	0.00
		294,114	360,530	347,989	427,301	427,301	0	0
	Facilities Maintenance Worker	1.00	2.00	4.00	4.00	4.00	0.00	0.00
		48,552	87,342	180,656	196,762	196,762	0	0
	Facilities Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		126,900	131,341	137,406	142,214	142,214	0	0
	Facilities Operations Supervisor	3.00	3.00	4.00	4.00	4.00	0.00	0.00
		229,822	238,830	317,681	319,870	319,870	0	0
	Facilities Plumbing Technician	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	75,534	75,534	0	0
	Facilities Superintendent	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		89,166	92,294	94,878	98,200	98,200	0	0
	General Journey Electrician	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		146,368	151,470	167,796	173,668	173,668	0	0

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	0.00 0	0.00 0
	General Supervising Electrician	1.00 82,819	1.00 85,725	1.00 94,919	1.00 98,238	1.00 98,238	0.00 0	0.00 0
	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	0.00 0	0.00 0
	HVAC Technician	0.00 0	0.00 0	0.00 0	1.00 63,151	1.00 63,151	0.00 0	0.00 0
	Management Analyst I	1.00 70,801	1.00 73,906	2.00 138,495	1.00 78,634	1.00 78,634	0.00 0	0.00 0
	Management Analyst II	1.00 72,980	0.00 0	0.00 0	1.00 83,254	1.00 83,254	0.00 0	0.00 0
	Real Property Management Coordinator	0.00 0	0.00 0	1.00 93,162	1.00 100,655	1.00 100,655	0.00 0	0.00 0
	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	0.00 0	0.00 0
	Senior Administrative Specialist	0.00 0	0.00 0	0.00 0	1.00 48,880	1.00 48,880	0.00 0	0.00 0
	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	0.00 0	0.00 0
	Senior Facilities Maintenance Technician	6.00	7.00	7.00	5.00	5.00	0.00	0.00

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

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 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	0	0
	Senior Financial Analyst	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	201,310	201,310	0	0
	Senior Groundskeeper	0.90	0.90	0.90	1.00	1.00	0.00	0.00
		50,238	52,003	53,459	61,478	61,478	0	0
	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
Account 51105 Totals:		40.80	44.80	50.80	53.00	53.00	0.00	0.00
		2,761,789	3,125,360	3,479,939	3,767,250	3,767,250	0	0
	Facilities Operations Supervisor	0.00	0.00	0.00	0.60	0.60	0.00	0.00
		0	0	0	50,823	50,823	0	0
	Groundskeeper	0.25	0.25	0.50	0.60	0.60	0.00	0.00
		11,534	11,016	22,131	27,486	27,486	0	0
	Management Analyst I	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		35,682	32,048	36,173	37,439	37,439	0	0
Account 51110 Totals:		0.75	0.75	1.00	1.70	1.70	0.00	0.00
		47,216	43,064	58,304	115,748	115,748	0	0

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
Revenues								
48110	Sale of real property	21,614	16,912	59,950	61,450	61,450	0	0
48195	Reimbursement of expenses (operating)	277	479	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
Miscellaneous revenues		21,891	17,392	59,950	61,450	61,450	0	0
Totals are		21,891	17,392	59,950	61,450	61,450	0	0
Expenditures								
51210	Supplies- general	1,217	480	1,750	1,750	1,750	0	0
51280	Services -contract, government, other professional services	10,765	4,097	0	13,750	13,750	0	0
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	0	0
51310	Utilities	312	2,327	1,250	4,000	4,000	0	0
51320	Repair & maint services-general	5,905	1,788	37,000	37,000	37,000	0	0
51390	Permits, licenses and fees	25	1,167	0	0	0	0	0
51465	Postage and freight- Internal	0	0	50	50	50	0	0
51475	Printing- Internal	0	244	50	50	50	0	0
Materials and Supplies		41,362	16,155	58,100	59,600	59,600	0	0
52045	Taxes, assessments, and liens	550	647	650	650	650	0	0
Other expenditures		550	647	650	650	650	0	0

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	0	0
53055	Interdpt chg-general	0	0	1,000	1,000	1,000	0	0
Interfund expenditures		0	590	1,200	1,200	1,200	0	0
Totals are		41,912	17,392	59,950	61,450	61,450	0	0

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

Expenditures

51105	Wages and salaries	975,823	1,064,232	1,153,727	1,387,627	1,387,627	0	0
51110	Temporary salaries	62,281	64,865	74,194	21,098	21,098	0	0
51115	Overtime and other pay	23,901	17,173	15,864	14,089	14,089	0	0
51125	FICA	79,769	85,825	94,480	109,404	109,404	0	0

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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	0	0
51135	Employer paid work day tax	456	434	524	598	598	0	0
51140	Pers contribution	144,428	185,318	210,027	311,233	311,233	0	0
51150	Health insurance	231,804	276,957	285,141	365,819	365,819	0	0
51155	Life and long term disability insurance	3,570	3,461	3,876	4,636	4,636	0	0
51160	Unemployment insurance	759	553	542	620	620	0	0
51165	Tri-Met tax	6,784	7,883	9,312	10,938	10,938	0	0
51180	Other employee allowances	8,315	7,405	7,145	7,370	7,370	0	0
51199	Misc Personal Services	0	0	568	4,767	4,767	0	0
Personnel services		1,542,039	1,762,005	1,884,551	2,276,958	2,276,958	0	0
51205	Supplies-office, general	1,237	2,012	750	750	750	0	0
51210	Supplies- general	22,496	20,743	23,000	23,000	23,000	0	0
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	0	0
51230	Supplies-automotive	633,563	690,121	675,000	824,306	824,306	0	0
51250	Supplies-clothing, uniforms	0	1,986	750	500	500	0	0
51260	Supplies-small tools	9,356	15,282	10,000	12,000	12,000	0	0
51275	Books, subscriptions, and publications	305	8,573	750	750	750	0	0
51280	Services -contract, government, other professional services	9,876	9,548	14,750	23,800	23,800	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51305	Communications-services	676	681	660	660	660	0	0
51310	Utilities	23,271	24,228	24,850	25,350	25,350	0	0
51315	Repair & maint services-automotive	294,521	294,270	345,000	345,000	345,000	0	0

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

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
Capital outlay		2,726	0	0	0	0	0	0
59010	Contingency	0	0	492,377	430,486	430,486	0	0
Contingency		0	0	492,377	430,486	430,486	0	0
Totals are		3,716,395	4,146,137	5,123,211	5,684,728	5,684,728	0	0

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	0.00	0.00	0.00
	0	246,443	259,894	319,296	319,296	0	0	0
Equipment Mechanic	2.00	2.00	2.00	3.00	3.00	0.00	0.00	0.00
	119,600	126,996	132,456	184,318	184,318	0	0	0
Equipment Service Worker	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
	95,109	104,400	113,723	118,852	118,852	0	0	0
Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
	0	0	0	91,179	91,179	0	0	0
Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	78,818	73,162	78,971	85,821	85,821	0	0	0
Fleet Manager	1.00	1.00	1.00	1.00	1.00	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
		114,149	118,144	121,453	125,704	125,704	0	0
	Fleet Services Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		62,774	66,650	69,516	71,949	71,949	0	0
	General Services Aide	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	28,844	31,480	31,480	0	0
	Management Analyst I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	53,923	53,923	0	0
	Management Analyst II	2.00	2.00	2.00	1.00	1.00	0.00	0.00
		158,270	171,392	176,190	91,179	91,179	0	0
	Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		56,637	56,538	61,718	55,403	55,403	0	0
	Senior Stores Clerk	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		54,480	49,409	53,546	58,141	58,141	0	0
	Stores Clerk	1.00	1.00	1.00	2.00	2.00	0.00	0.00
		51,840	55,049	57,416	100,382	100,382	0	0
Account 51105 Totals:		16.00	16.00	17.00	21.00	21.00	0.00	0.00
		1,030,877	1,068,183	1,153,727	1,387,627	1,387,627	0	0
	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	0.00	0.00
		0	15,936	16,319	17,136	17,136	0	0
	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	0.00	0.00
		20,736	22,105	22,637	3,962	3,962	0	0
Account 51110 Totals:		0.65	1.15	1.05	0.65	0.65	0.00	0.00
		35,686	80,904	74,194	21,098	21,098	0	0

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
Revenues								
48105	Invest interest income-general	(543)	1,059	0	0	0	0	0
Miscellaneous revenues		(543)	1,059	0	0	0	0	0
Totals are		(543)	1,059	0	0	0	0	0
Expenditures								
53055	Interdpt chg-general	0	1,324	0	0	0	0	0
Interfund expenditures		0	1,324	0	0	0	0	0
59010	Contingency	0	0	126,818	173,471	173,471	0	0
Contingency		0	0	126,818	173,471	173,471	0	0
Totals are		0	1,324	126,818	173,471	173,471	0	0

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
Revenues								
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	0	0
45015	Postage and freight- Internal	412,362	369,464	420,000	450,000	450,000	0	0
45020	Mail Messenger fees- Internal	413,079	485,283	533,064	580,944	580,944	0	0
Charges for Services		906,279	924,087	1,017,765	1,095,645	1,095,645	0	0
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	0	0
Miscellaneous revenues		115,026	118,066	120,000	120,000	120,000	0	0
Totals are		1,021,305	1,042,153	1,137,765	1,215,645	1,215,645	0	0
Expenditures								
51105	Wages and salaries	170,559	145,666	219,480	240,562	240,562	0	0
51110	Temporary salaries	23,327	43,736	44,132	45,678	45,678	0	0
51125	FICA	14,489	14,242	20,166	21,898	21,898	0	0
51130	Workers compensation	21,062	9,039	1,254	2,666	2,666	0	0
51135	Employer paid work day tax	120	106	162	162	162	0	0
51140	Pers contribution	19,295	24,327	36,142	46,764	46,764	0	0
51150	Health insurance	62,234	56,139	79,671	85,458	85,458	0	0
51155	Life and long term disability insurance	958	702	1,083	1,083	1,083	0	0

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	0	0
51165	Tri-Met tax	1,225	1,321	2,002	2,202	2,202	0	0
51199	Misc Personal Services	0	0	(41,191)	(68,109)	(68,109)	0	0
Personnel services		313,479	295,421	363,070	378,533	378,533	0	0
51205	Supplies-office, general	76,238	63,948	90,000	90,000	90,000	0	0
51210	Supplies- general	3,786	596	5,000	5,000	5,000	0	0
51270	Postage and freight	410,188	413,718	425,000	450,000	450,000	0	0
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	0	0
51345	Lease and rentals - equipment	1,386	9,693	12,600	12,600	12,600	0	0
51460	Office Supplies- Internal	1,207	4,925	2,000	2,000	2,000	0	0
51525	Fleet -Internal (non-capital)	18,826	15,152	22,620	25,980	25,980	0	0
Materials and Supplies		525,034	510,650	577,994	606,354	606,354	0	0
53010	Interdpt chg-indirect charges	136,041	132,174	148,626	153,288	153,288	0	0
Interfund expenditures		136,041	132,174	148,626	153,288	153,288	0	0
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	0	0
Capital outlay		20,058	0	50,000	50,000	50,000	0	0

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
Totals are		994,613	938,245	1,139,690	1,188,175	1,188,175	0	0
Position Costing Details								
	Central Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		17,427	18,035	18,540	19,189	19,189	0	0
	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	0.00	0.00
		0	0	99,058	195,092	195,092	0	0
	Senior Accounting Assistant	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		28,319	24,122	25,397	26,281	26,281	0	0
Account 51105 Totals:		4.75	4.75	4.75	4.75	4.75	0.00	0.00
		208,479	210,574	219,480	240,562	240,562	0	0
	Delivery Clerk I	0.00	0.00	0.60	0.60	0.60	0.00	0.00
		0	0	22,108	22,883	22,883	0	0
	Management Analyst II	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		20,682	21,424	22,024	22,795	22,795	0	0
Account 51110 Totals:		0.25	0.25	0.85	0.85	0.85	0.00	0.00
		20,682	21,424	44,132	45,678	45,678	0	0

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
Revenues								
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	0	0
45030	Photocopy machine- Internal	385,433	398,785	376,806	376,806	376,806	0	0
Charges for Services		654,662	669,743	640,020	640,020	640,020	0	0
48195	Reimbursement of expenses (operating)	35,006	41,388	40,000	40,000	40,000	0	0
Miscellaneous revenues		35,006	41,388	40,000	40,000	40,000	0	0
Totals are		689,668	711,130	680,020	680,020	680,020	0	0
Expenditures								
51105	Wages and salaries	103,970	106,944	136,144	140,903	140,903	0	0
51110	Temporary salaries	19,531	20,805	22,024	22,795	22,795	0	0
51125	FICA	9,396	9,700	12,100	12,524	12,524	0	0
51130	Workers compensation	9,586	4,282	560	1,190	1,190	0	0
51135	Employer paid work day tax	55	49	73	73	73	0	0
51140	Pers contribution	16,351	20,588	24,949	32,053	32,053	0	0
51150	Health insurance	26,670	30,226	37,740	40,479	40,479	0	0
51155	Life and long term disability insurance	412	377	513	513	513	0	0
51160	Unemployment insurance	99	67	74	74	74	0	0
51165	Tri-Met tax	794	890	1,199	1,258	1,258	0	0

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
51199	Misc Personal Services	0	0	(40,801)	(42,979)	(42,979)	0	0
Personnel services		186,865	193,927	194,575	208,883	208,883	0	0
51205	Supplies-office, general	44,414	35,384	39,241	39,241	39,241	0	0
51210	Supplies- general	840	930	750	750	750	0	0
51300	Printing and duplicating	146,369	145,455	140,481	140,481	140,481	0	0
51320	Repair & maint services-general	126,286	114,283	117,000	117,000	117,000	0	0
51460	Office Supplies- Internal	0	345	200	200	200	0	0
Materials and Supplies		317,909	296,397	297,672	297,672	297,672	0	0
58010	Depreciation Expense	0	0	0	0	0	0	0
58020	Loss on Sale of Property	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	64,019	62,199	69,941	72,135	72,135	0	0
Interfund expenditures		64,019	62,199	69,941	72,135	72,135	0	0
57115	Machinery and equipment over \$5,000	84,984	108,570	100,000	120,000	120,000	0	0
57135	Other capital outlay	0	0	100,000	0	0	0	0
Capital outlay		84,984	108,570	200,000	120,000	120,000	0	0

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
Totals are		653,777	661,092	762,188	698,690	698,690	0	0
Position Costing Details								
	Central Services Supervisor	0.75	0.75	0.75	0.75	0.75	0.00	0.00
		52,280	54,105	55,620	57,567	57,567	0	0
	Digital Print Services Operator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		51,819	53,626	55,128	57,057	57,057	0	0
	Senior Accounting Assistant	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		28,318	24,123	25,396	26,279	26,279	0	0
Account 51105 Totals:		2.25	2.25	2.25	2.25	2.25	0.00	0.00
		132,417	131,854	136,144	140,903	140,903	0	0
	Management Analyst II	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		20,682	21,424	22,024	22,795	22,795	0	0
Account 51110 Totals:		0.25	0.25	0.25	0.25	0.25	0.00	0.00
		20,682	21,424	22,024	22,795	22,795	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
Revenues								
44260	Restitution fees	0	720	0	0	0	0	0
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		0	720	0	0	0	0	0
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	0	0
Interfund revenues		38,859	40,025	41,226	42,463	42,463	0	0
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
Miscellaneous revenues		408	2,841	0	0	0	0	0
Totals are		39,267	43,586	41,226	42,463	42,463	0	0

Expenditures

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

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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: 100 - General Fund

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	0	0
51140	Pers contribution	138,012	181,544	194,210	258,114	258,114	0	0
51150	Health insurance	131,466	141,122	125,798	134,932	134,932	0	0
51155	Life and long term disability insurance	2,024	1,762	1,881	1,653	1,653	0	0
51160	Unemployment insurance	359	242	263	239	239	0	0
51165	Tri-Met tax	5,017	5,506	7,101	7,606	7,606	0	0
51175	Automobile allowance	5,842	14,485	17,382	23,176	23,176	0	0
51180	Other employee allowances	5,922	6,126	6,311	7,784	7,784	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,174,605	1,258,321	1,365,986	1,505,080	1,505,080	0	0
51205	Supplies-office, general	58	16	500	500	500	0	0
51210	Supplies- general	6,614	9,593	7,000	10,000	10,000	0	0
51215	Supplies-computer	0	64	0	0	0	0	0
51220	Supplies-food	3,127	6,159	3,800	6,000	6,000	0	0
51250	Supplies-clothing, uniforms	2,413	14,499	4,000	4,000	4,000	0	0
51260	Supplies-small tools	7,351	390	2,175	2,175	2,175	0	0
51267	Supplies-body armor	1,800	0	0	840	840	0	0
51270	Postage and freight	352	1,323	200	1,000	1,000	0	0
51275	Books, subscriptions, and publications	1,372	786	2,350	1,500	1,500	0	0
51280	Services -contract, government, other professional services	0	0	200	200	200	0	0
51285	Services -professional services	16,320	29,743	28,000	40,000	40,000	0	0
51295	Advertising and public notice	545	3,077	1,200	1,200	1,200	0	0
51300	Printing and duplicating	197	5	2,400	1,200	1,200	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
51305	Communications-services	7,393	5,945	7,100	7,100	7,100	0	0
51320	Repair & maint services-general	190	0	465	465	465	0	0
51335	Repair & maint services-computer software	2,478	0	0	0	0	0	0
51340	Lease and rentals - space	600	600	850	850	850	0	0
51350	Dues and membership	5,801	7,608	12,020	17,020	17,020	0	0
51355	Training and education	25,459	6,331	13,350	13,350	13,350	0	0
51360	Travel expense	11,042	14,886	16,600	16,600	16,600	0	0
51365	Private mileage	346	167	1,500	800	800	0	0
51390	Permits, licenses and fees	0	0	250	250	250	0	0
51460	Office Supplies- Internal	2,112	3,376	4,100	3,800	3,800	0	0
51465	Postage and freight- Internal	721	599	1,500	900	900	0	0
51475	Printing- Internal	593	501	4,135	800	800	0	0
51480	Photocopy machine- Internal	739	785	1,100	1,100	1,100	0	0
51525	Fleet -Internal (non-capital)	8,194	10,318	7,335	10,999	10,999	0	0
51550	Other materials and services	0	346	0	0	0	0	0
	Materials and Supplies	105,817	117,116	122,130	142,649	142,649	0	0
52130	Other Special Expenditures	0	0	0	0	0	0	0
	Other expenditures	0	0	0	0	0	0	0
53015	Interdpt chg-legal services	26,749	20,798	29,000	31,512	31,512	0	0
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	0	0
	Totals are	1,307,171	1,419,208	1,517,116	1,679,241	1,679,241	0	0

Position Costing Details

Chief Deputy	1.00	1.00	1.00	2.00	2.00	0.00	0.00
	146,117	151,231	155,465	327,535	327,535	0	0
Executive Assistant	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	73,884	75,953	78,611	78,611	0	0
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	0.00	0.00
	80,934	83,766	100,464	95,689	95,689	0	0
Senior Chaplain	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	51,831	53,541	55,064	56,964	56,964	0	0
Sheriff	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	168,506	172,164	180,295	195,935	195,935	0	0
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	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: 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	0	0
Account 51105 Totals:		8.00	8.00	8.25	7.25	7.25	0.00	0.00
		791,921	831,450	879,510	932,247	932,247	0	0
	Lieutenant	0.50	0.50	0.50	0.40	0.40	0.00	0.00
		52,885	55,876	56,331	42,411	42,411	0	0
	Senior Administrative Specialist	0.00	0.00	0.00	0.30	0.30	0.00	0.00
		0	0	0	14,664	14,664	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.70	0.70	0.00	0.00
		52,885	55,876	56,331	57,075	57,075	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
Revenues								
48130	Other sales	0	8	0	0	0	0	0
48170	Material reimbursement	4,163	3,709	1,800	1,800	1,800	0	0
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	0	0
	Miscellaneous revenues	342,937	364,742	428,247	414,903	414,903	0	0
	Totals are	342,937	364,742	428,247	414,903	414,903	0	0
Expenditures								
51105	Wages and salaries	708,690	737,344	785,801	801,185	801,185	0	0
51110	Temporary salaries	18,261	6,862	11,503	42,277	42,277	0	0
51115	Overtime and other pay	813	4,312	3,485	3,485	3,485	0	0
51125	FICA	54,305	56,040	61,064	64,595	64,595	0	0
51130	Workers compensation	16,690	18,049	12,396	17,145	17,145	0	0
51135	Employer paid work day tax	302	271	326	337	337	0	0
51140	Pers contribution	106,125	130,783	142,870	182,472	182,472	0	0
51150	Health insurance	167,657	184,257	184,502	197,901	197,901	0	0
51155	Life and long term disability insurance	2,582	2,301	2,509	2,508	2,508	0	0
51160	Unemployment insurance	542	329	338	348	348	0	0
51165	Tri-Met tax	4,564	5,093	6,049	6,485	6,485	0	0
51180	Other employee allowances	914	910	910	910	910	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: 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
Personnel services		1,081,444	1,146,552	1,211,753	1,319,648	1,319,648	0	0
51205	Supplies-office, general	0	0	500	100	100	0	0
51210	Supplies- general	471	2,218	900	1,200	1,200	0	0
51220	Supplies-food	30	190	0	0	0	0	0
51250	Supplies-clothing, uniforms	149	121	500	500	500	0	0
51260	Supplies-small tools	120	3,306	1,800	1,800	1,800	0	0
51270	Postage and freight	44	52	55	55	55	0	0
51275	Books, subscriptions, and publications	0	0	2,400	2,400	2,400	0	0
51280	Services -contract, government, other professional services	3,936	3,456	7,500	7,500	7,500	0	0
51285	Services -professional services	2,336	464	12,500	12,500	12,500	0	0
51300	Printing and duplicating	0	0	160	160	160	0	0
51304	Communications-equipment	602	0	0	0	0	0	0
51305	Communications-services	737	1,676	2,200	2,200	2,200	0	0
51320	Repair & maint services-general	40	1,090	530	530	530	0	0
51350	Dues and membership	1,599	3,198	2,300	2,300	2,300	0	0
51355	Training and education	2,062	3,530	5,240	5,240	5,240	0	0
51360	Travel expense	62	56	1,500	1,500	1,500	0	0
51365	Private mileage	104	178	800	800	800	0	0
51390	Permits, licenses and fees	0	0	80	80	80	0	0
51460	Office Supplies- Internal	2,688	6,001	5,200	5,200	5,200	0	0
51465	Postage and freight- Internal	794	1,081	2,050	2,050	2,050	0	0
51470	Mail Messenger Services- Internal	15,540	18,240	20,040	21,840	21,840	0	0
51475	Printing- Internal	9,227	8,954	9,250	9,250	9,250	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
51480	Photocopy machine- Internal	5,964	7,625	5,500	5,500	5,500	0	0
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
Materials and Supplies		46,213	61,566	81,005	82,705	82,705	0	0
Totals are		1,127,657	1,208,118	1,292,758	1,402,353	1,402,353	0	0

Position Costing Details

Accounting Assistant II	4.00	3.00	2.00	2.00	2.00	2.00	0.00	0.00
	199,752	156,007	106,030	112,341	112,341	112,341	0	0
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	57,224	59,224	60,882	63,013	63,013	63,013	0	0
Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	44,146	47,412	51,167	53,804	53,804	53,804	0	0
Equipment and Supply Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	58,060	63,104	63,104	63,104	0	0
Financial Analyst	0.00	0.00	0.00	2.00	2.00	2.00	0.00	0.00
	0	0	0	169,959	169,959	169,959	0	0
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	0.00	0.00
	104,933	109,713	112,785	116,732	116,732	116,732	0	0
Senior Accounting Assistant	1.00	2.00	2.00	2.00	2.00	2.00	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: 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	0	0
	Senior Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	100,655	100,655	0	0
	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
Account 51105 Totals:		11.00	11.00	11.00	11.00	11.00	0.00	0.00
		719,004	754,468	785,801	801,185	801,185	0	0
	Accounting Assistant II	0.25	0.25	0.25	0.10	0.10	0.00	0.00
		11,651	11,469	11,503	4,762	4,762	0	0
	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	0.00	0.00
		0	0	0	37,515	37,515	0	0
Account 51110 Totals:		0.25	0.26	0.25	0.60	0.60	0.00	0.00
		11,651	11,885	11,503	42,277	42,277	0	0

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

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
Personnel services		873,997	980,622	964,510	1,101,527	1,101,527	0	0
51205	Supplies-office, general	0	0	350	350	350	0	0
51210	Supplies- general	18,503	15,879	22,650	26,800	26,800	0	0
51220	Supplies-food	2,550	2,255	2,000	3,000	3,000	0	0
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	0	0
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	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51266	Supplies-ammunition	185,422	111,454	215,000	238,000	238,000	0	0
51267	Supplies-body armor	2,692	327	815	4,200	4,200	0	0
51270	Postage and freight	127	1,438	1,900	1,900	1,900	0	0
51275	Books, subscriptions, and publications	176	0	600	600	600	0	0
51280	Services -contract, government, other professional services	0	0	3,100	3,100	3,100	0	0
51285	Services -professional services	63	13,287	16,500	25,000	25,000	0	0
51305	Communications-services	3,561	3,569	4,200	6,426	6,426	0	0
51320	Repair & maint services-general	4,323	3,425	8,500	28,500	28,500	0	0
51340	Lease and rentals - space	0	1,488	1,680	1,680	1,680	0	0
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	0	0
51355	Training and education	3,083	5,642	12,000	18,000	18,000	0	0
51360	Travel expense	6,117	12,081	14,000	20,000	20,000	0	0

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	0	0
51460	Office Supplies- Internal	2,056	3,049	4,500	5,500	5,500	0	0
51465	Postage and freight- Internal	1,016	501	285	285	285	0	0
51475	Printing- Internal	854	708	1,500	1,500	1,500	0	0
51480	Photocopy machine- Internal	3,719	4,390	5,200	6,800	6,800	0	0
51525	Fleet -Internal (non-capital)	3,335	11,526	13,209	13,315	13,315	0	0
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
Materials and Supplies		312,063	305,674	469,884	545,726	545,726	0	0
52135	WCCCA expenditure	20,761	22,359	22,560	23,011	23,011	0	0
Other expenditures		20,761	22,359	22,560	23,011	23,011	0	0
53030	Interdpt chg-ITS capital	0	2,299	0	0	0	0	0
Interfund expenditures		0	2,299	0	0	0	0	0
57120	Vehicles	0	16,799	14,600	65,500	65,500	0	0
57135	Other capital outlay	0	0	0	16,700	16,700	0	0
Capital outlay		0	16,799	14,600	82,200	82,200	0	0
Totals are		1,206,821	1,327,753	1,471,554	1,752,464	1,752,464	0	0

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
Position Costing Details								
	Administrative Specialist II	1.75	1.75	1.75	1.75	1.75	0.00	0.00
		85,516	82,171	86,742	92,252	92,252	0	0
	Corporal	1.00	1.00	1.00	2.00	2.00	0.00	0.00
		86,343	91,390	95,620	195,950	195,950	0	0
	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	0.00	0.00
		0	0	0	91,758	91,758	0	0
	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	0.00	0.00
		0	112,529	115,735	119,727	119,727	0	0
	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	0.00	0.00
		53,956	55,843	57,408	59,416	59,416	0	0
	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	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: 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
		64,701	66,973	68,849	71,259	71,259	0	0
Account 51105 Totals:		7.75	7.75	7.75	7.75	7.75	0.00	0.00
		546,741	570,642	592,946	630,362	630,362	0	0
	General Services Aide	0.00	0.00	0.00	1.20	1.20	0.00	0.00
		0	0	0	35,238	35,238	0	0
Account 51110 Totals:		0.00	0.00	0.00	1.20	1.20	0.00	0.00
		0	0	0	35,238	35,238	0	0

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
Revenues								
48195	Reimbursement of expenses (operating)	12,529	12,500	0	0	0	0	0
Miscellaneous revenues		12,529	12,500	0	0	0	0	0
Totals are		12,529	12,500	0	0	0	0	0
Expenditures								
51105	Wages and salaries	287,748	306,156	320,713	376,424	376,424	0	0
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	0	0
51130	Workers compensation	5,067	6,563	3,857	5,542	5,542	0	0
51135	Employer paid work day tax	93	90	102	109	109	0	0
51140	Pers contribution	35,841	49,672	52,111	73,176	73,176	0	0
51150	Health insurance	45,725	51,819	50,319	71,964	71,964	0	0
51155	Life and long term disability insurance	704	647	684	855	855	0	0
51160	Unemployment insurance	158	120	105	113	113	0	0
51165	Tri-Met tax	1,920	2,131	2,643	2,893	2,893	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		413,750	467,777	484,814	559,872	559,872	0	0
51205	Supplies-office, general	364	0	150	150	150	0	0
51210	Supplies- general	158	272	210	210	210	0	0

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	0	0
51250	Supplies-clothing, uniforms	190	0	0	0	0	0	0
51260	Supplies-small tools	835	359	750	750	750	0	0
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	0	0
51320	Repair & maint services-general	0	135	0	0	0	0	0
51335	Repair & maint services-computer software	298	695	300	300	300	0	0
51350	Dues and membership	444	375	500	500	500	0	0
51355	Training and education	1,611	2,138	2,500	2,500	2,500	0	0
51360	Travel expense	6,813	9,881	4,800	12,000	12,000	0	0
51365	Private mileage	14	260	100	100	100	0	0
51460	Office Supplies- Internal	2,849	269	2,300	2,300	2,300	0	0
51475	Printing- Internal	0	0	100	100	100	0	0
Materials and Supplies		20,818	17,720	16,710	24,910	24,910	0	0
Totals are		434,567	485,496	501,524	584,782	584,782	0	0

Position Costing Details

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

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	0.00	0.00
		193,981	207,966	218,535	227,774	227,774	0	0
Account 51105 Totals:		3.00	3.00	3.00	3.75	3.75	0.00	0.00
		284,452	306,317	320,713	376,424	376,424	0	0
	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
Account 51110 Totals:		0.00	0.50	0.50	0.00	0.00	0.00	0.00
		0	27,887	27,631	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: 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
Revenues								
48195	Reimbursement of expenses (operating)	0	2	0	0	0	0	0
48225	Other miscellaneous revenue-operating	380	0	0	0	0	0	0
Miscellaneous revenues		380	2	0	0	0	0	0
Totals are		380	2	0	0	0	0	0
Expenditures								
51105	Wages and salaries	504,915	315,442	354,169	367,095	367,095	0	0
51110	Temporary salaries	110,811	93,025	103,118	126,596	126,596	0	0
51115	Overtime and other pay	12,731	151	1,000	1,000	1,000	0	0
51120	In Lieu of holiday payoff	1,173	2,059	1,200	1,200	1,200	0	0
51125	FICA	47,292	31,162	35,106	37,891	37,891	0	0
51130	Workers compensation	12,175	11,170	6,105	8,570	8,570	0	0
51135	Employer paid work day tax	188	132	161	168	168	0	0
51140	Pers contribution	94,538	61,777	72,220	91,376	91,376	0	0
51150	Health insurance	74,938	62,546	67,092	71,964	71,964	0	0
51155	Life and long term disability insurance	1,154	782	912	912	912	0	0
51160	Unemployment insurance	399	204	167	176	176	0	0
51165	Tri-Met tax	3,912	2,776	3,469	3,796	3,796	0	0
51180	Other employee allowances	2,562	1,440	1,620	1,620	1,620	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		866,788	582,666	646,339	712,364	712,364	0	0

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	0	0
51210	Supplies- general	2,141	700	3,000	2,200	2,200	0	0
51220	Supplies-food	0	189	175	175	175	0	0
51250	Supplies-clothing, uniforms	1,182	703	1,000	1,500	1,500	0	0
51260	Supplies-small tools	500	705	950	950	950	0	0
51265	Supplies-safety equipment	0	145	0	0	0	0	0
51267	Supplies-body armor	795	740	815	840	840	0	0
51270	Postage and freight	136	311	900	900	900	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	0	0
51280	Services -contract, government, other professional services	1,378	1,652	2,600	2,600	2,600	0	0
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	0	0
51305	Communications-services	4,461	2,838	3,800	4,200	4,200	0	0
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	0	0
51360	Travel expense	5,434	3,148	9,000	9,000	9,000	0	0
51365	Private mileage	253	79	1,000	1,000	1,000	0	0
51390	Permits, licenses and fees	250	4,016	50	50	50	0	0
51460	Office Supplies- Internal	3,350	4,179	5,500	5,500	5,500	0	0
51465	Postage and freight- Internal	1,063	1,937	2,000	2,000	2,000	0	0
51475	Printing- Internal	62	86	250	250	250	0	0

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
51480	Photocopy machine- Internal	3,663	3,500	4,800	4,800	4,800	0	0
	Materials and Supplies	30,251	31,202	46,270	45,395	45,395	0	0
52135	WCCCA expenditure	10,500	11,308	11,280	11,506	11,506	0	0
	Other expenditures	10,500	11,308	11,280	11,506	11,506	0	0
	Totals are	907,539	625,175	703,889	769,265	769,265	0	0

Position Costing Details

	Background Investigator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	59,354	62,783	68,225	68,225	0	0
	Jail Sergeant	2.00	1.00	1.00	1.00	1.00	0.00	0.00
		207,422	112,529	115,735	119,727	119,727	0	0
	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	0.00	0.00
		53,956	55,843	57,408	59,416	59,416	0	0
	Sergeant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		103,711	112,529	115,735	119,727	119,727	0	0
	Account 51105 Totals:	5.00	4.00	4.00	4.00	4.00	0.00	0.00
		496,812	340,255	351,661	367,095	367,095	0	0
	Background Investigator	0.00	0.00	0.00	1.80	1.80	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: 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	0	0
	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
Account 51110 Totals:		1.69	0.65	1.54	1.80	1.80	0.00	0.00
		124,766	49,706	105,626	126,596	126,596	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: 100 - General Fund

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

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

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	0	0
51220	Supplies-food	5,464	9,489	10,000	10,000	10,000	0	0
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	0	0
51260	Supplies-small tools	40,741	35,695	80,000	80,000	80,000	0	0
51265	Supplies-safety equipment	0	0	500	500	500	0	0
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	0	0
51270	Postage and freight	346	5,137	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	4,812	3,816	4,000	4,000	4,000	0	0
51280	Services -contract, government, other professional services	5,656	5,090	6,500	6,500	6,500	0	0
51285	Services -professional services	48,240	21,539	25,000	25,000	25,000	0	0
51295	Advertising and public notice	0	0	100	100	100	0	0
51300	Printing and duplicating	370	464	250	250	250	0	0
51305	Communications-services	53,801	49,244	60,000	60,000	60,000	0	0
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	0	0
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	0	0
51345	Lease and rentals - equipment	1,574	1,746	1,600	1,700	1,700	0	0
51350	Dues and membership	1,989	3,462	750	750	750	0	0
51355	Training and education	28,397	15,004	35,000	35,000	35,000	0	0
51360	Travel expense	19,956	13,289	25,000	26,000	26,000	0	0
51365	Private mileage	380	401	1,000	1,000	1,000	0	0
51390	Permits, licenses and fees	205	35	500	500	500	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: 100 - General Fund

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	0	0
51465	Postage and freight- Internal	1,421	1,100	1,000	1,000	1,000	0	0
51470	Mail Messenger Services- Internal	7,830	10,032	11,022	12,012	12,012	0	0
51475	Printing- Internal	3,114	4,854	5,000	5,000	5,000	0	0
51480	Photocopy machine- Internal	3,632	4,099	6,000	6,000	6,000	0	0
51525	Fleet -Internal (non-capital)	613,906	713,498	782,900	912,364	912,364	0	0
51545	Department vehicle damage deductible	16,167	4,999	3,100	3,100	3,100	0	0
51550	Other materials and services	(131)	(130)	0	0	0	0	0
Materials and Supplies		787,836	998,174	1,165,047	1,308,426	1,308,426	0	0
52135	WCCCA expenditure	406,395	445,917	454,374	453,998	453,998	0	0
55110	Other debt principal	50,000	0	0	0	0	0	0
Other expenditures		456,395	445,917	454,374	453,998	453,998	0	0
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
Interfund expenditures		0	30,393	0	0	0	0	0
57120	Vehicles	70,068	25,261	276,000	378,000	378,000	0	0
57135	Other capital outlay	0	0	18,000	18,000	18,000	0	0
Capital outlay		70,068	25,261	294,000	396,000	396,000	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: 100 - General Fund

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		7,160,007	9,881,075	10,942,651	12,467,791	12,467,791	0	0
Position Costing Details								
	Corporal	10.00	11.00	11.00	11.00	11.00	0.00	0.00
		816,254	986,551	1,022,347	1,050,496	1,050,496	0	0
	Deputy	27.00	41.00	43.00	44.00	44.00	0.00	0.00
		1,858,506	3,074,594	3,367,238	3,642,357	3,642,357	0	0
	Jail Deputy	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	0	0	0	0
	Lieutenant	3.00	4.00	4.00	4.00	4.00	0.00	0.00
		364,255	540,810	552,742	575,322	575,322	0	0
	Management Analyst II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	78,634	78,634	0	0
	Sergeant	3.00	4.00	4.00	6.00	6.00	0.00	0.00
		310,950	440,272	472,925	684,173	684,173	0	0
Account 51105 Totals:		43.00	60.00	62.00	67.00	67.00	0.00	0.00
		3,349,965	5,042,227	5,415,252	6,030,982	6,030,982	0	0
	Deputy	0.15	0.15	0.15	0.15	0.15	0.00	0.00
		9,138	9,736	9,973	10,470	10,470	0	0
	Marine Aide	1.42	1.42	1.42	1.42	1.42	0.00	0.00
		36,458	36,977	38,013	38,276	38,276	0	0
Account 51110 Totals:		1.57	1.57	1.57	1.57	1.57	0.00	0.00
		45,596	46,713	47,986	48,746	48,746	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: 100 - General Fund

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
Revenues								
44310	Uniformed Security fees	14,360	7,508	0	0	0	0	0
Charges for Services		14,360	7,508	0	0	0	0	0
47525	Intradpt rev- General	0	0	40,000	189,980	189,980	0	0
Interfund revenues		0	0	40,000	189,980	189,980	0	0
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	0	0
48225	Other miscellaneous revenue-operating	1,141	29,781	8,000	8,000	8,000	0	0
Miscellaneous revenues		7,601	32,568	9,000	9,000	9,000	0	0
Totals are		21,961	40,075	49,000	198,980	198,980	0	0

Expenditures

51105	Wages and salaries	3,097,257	3,282,331	3,618,802	3,569,890	3,569,890	0	0
51110	Temporary salaries	38,700	44,515	62,897	78,109	78,109	0	0
51115	Overtime and other pay	182,847	227,302	198,000	162,146	162,146	0	0
51120	In Lieu of holiday payoff	22,406	23,570	31,750	31,750	31,750	0	0
51125	FICA	254,293	270,874	281,596	292,318	292,318	0	0
51130	Workers compensation	50,665	61,101	41,810	54,907	54,907	0	0

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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
51135	Employer paid work day tax	1,027	929	1,100	1,078	1,078	0	0
51140	Pers contribution	609,266	800,108	797,850	980,616	980,616	0	0
51145	Pers pick up	127,275	144,300	145,407	154,898	154,898	0	0
51150	Health insurance	522,024	591,133	620,601	647,676	647,676	0	0
51155	Life and long term disability insurance	8,332	7,644	8,636	8,408	8,408	0	0
51160	Unemployment insurance	1,622	1,113	1,139	1,115	1,115	0	0
51165	Tri-Met tax	22,107	25,416	27,931	29,292	29,292	0	0
51180	Other employee allowances	19,458	21,690	24,120	21,060	21,060	0	0
51185	VEBA contribution	24,008	26,019	27,825	29,925	29,925	0	0
51199	Misc Personal Services	0	0	30,294	0	0	0	0
Personnel services		4,981,286	5,528,046	5,919,758	6,063,188	6,063,188	0	0
51205	Supplies-office, general	0	0	700	700	700	0	0
51210	Supplies- general	7,734	1,938	16,675	16,675	16,675	0	0
51215	Supplies-computer	985	1,421	6,500	6,500	6,500	0	0
51220	Supplies-food	1,566	2,675	2,000	2,300	2,300	0	0
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	0	0
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	0	0
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	0	0
51270	Postage and freight	178	285	1,600	1,600	1,600	0	0

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

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	0	0
52130	Other Special Expenditures	0	452	0	0	0	0	0
52135	WCCCA expenditure	323,111	364,944	369,683	356,677	356,677	0	0
Other expenditures		326,558	372,217	371,683	360,677	360,677	0	0
53040	Interdpt chg-facilities capital	0	3,540	1,000	0	0	0	0
Interfund expenditures		0	3,540	1,000	0	0	0	0
57120	Vehicles	20,634	12,908	7,500	67,500	67,500	0	0
57135	Other capital outlay	0	0	18,000	0	0	0	0
Capital outlay		20,634	12,908	25,500	67,500	67,500	0	0
Totals are		5,741,792	6,329,071	6,864,068	7,096,730	7,096,730	0	0

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	0.00	0.00	0.00
	322,401	359,895	362,414	371,773	371,773	0	0	0
Detective	21.00	21.00	21.00	21.00	21.00	0.00	0.00	0.00
	1,852,973	1,947,757	2,042,672	2,099,851	2,099,851	0	0	0

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	0.00	0.00
		0	0	0	101,844	101,844	0	0
	Investigative Support Specialist	1.00	1.00	2.00	3.00	3.00	0.00	0.00
		53,097	54,961	115,832	179,829	179,829	0	0
	Investigative Support Specialist, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	65,529	69,518	69,518	0	0
	Lieutenant	2.00	2.00	2.00	1.00	1.00	0.00	0.00
		254,945	257,097	286,518	146,241	146,241	0	0
	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	0.00	0.00
		627,036	685,266	692,322	599,709	599,709	0	0
Account 51105 Totals:		37.00	37.00	37.00	36.00	36.00	0.00	0.00
		3,263,568	3,461,957	3,617,272	3,568,765	3,568,765	0	0
	Deputy	0.25	0.23	0.25	0.25	0.25	0.00	0.00
		18,521	17,957	16,620	17,450	17,450	0	0
	Detective	0.25	0.50	0.35	0.40	0.40	0.00	0.00
		20,035	42,685	25,204	30,243	30,243	0	0
	Investigative Support Specialist, Senior	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	31,541	31,541	0	0
	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
Account 51110 Totals:		0.76	0.73	0.94	1.15	1.15	0.00	0.00
		57,171	60,642	64,427	79,234	79,234	0	0

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

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

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	0	0
51465	Postage and freight- Internal	8,139	8,081	9,000	9,000	9,000	0	0
51475	Printing- Internal	1,140	1,054	1,800	1,800	1,800	0	0
51480	Photocopy machine- Internal	9,014	9,753	10,000	10,000	10,000	0	0
51505	Telecom equipment install- Internal	0	0	1,000	0	0	0	0
Materials and Supplies		44,016	39,917	63,855	58,755	58,755	0	0
Totals are		1,426,843	1,604,406	1,811,831	1,955,919	1,955,919	0	0

Position Costing Details

Criminal Records Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	93,405	93,405	0	0
Criminal Records Specialist II	12.65	12.65	12.65	12.65	12.65	0.00	0.00
	629,577	647,051	677,289	712,347	712,347	0	0
Criminal Records Unit Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	78,812	81,568	83,853	0	0	0	0
Senior Criminal Records Specialist	5.00	5.00	5.00	5.00	5.00	0.00	0.00
	308,025	298,417	317,204	334,391	334,391	0	0
Account 51105 Totals:	18.65	18.65	18.65	18.65	18.65	0.00	0.00
	1,016,414	1,027,036	1,078,346	1,140,143	1,140,143	0	0
Administrative Specialist II	0.43	0.51	0.30	0.00	0.00	0.00	0.00
	20,124	21,004	12,825	0	0	0	0
Criminal Records Specialist I	0.00	0.00	0.00	0.30	0.30	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: 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	0	0
Account 51110 Totals:		0.43	0.51	0.30	0.30	0.30	0.00	0.00
		20,124	21,004	12,825	13,407	13,407	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: 100 - General Fund

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

Expenditures

51105	Wages and salaries	447,979	472,603	510,835	528,073	528,073	0	0
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	0	0

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

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	0	0
51300	Printing and duplicating	66	3,304	5,000	5,000	5,000	0	0
51305	Communications-services	4,966	8,947	9,800	9,800	9,800	0	0
51320	Repair & maint services-general	140	0	550	550	550	0	0
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	0	0
51345	Lease and rentals - equipment	925	2,250	1,800	1,800	1,800	0	0
51350	Dues and membership	389	230	620	620	620	0	0
51355	Training and education	10,473	11,394	7,000	7,000	7,000	0	0
51360	Travel expense	4,542	2,179	9,000	9,700	9,700	0	0
51365	Private mileage	1,715	1,948	2,000	2,100	2,100	0	0
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	0	0
51465	Postage and freight- Internal	511	1,435	9,900	9,900	9,900	0	0
51475	Printing- Internal	3,010	524	5,000	5,000	5,000	0	0
51480	Photocopy machine- Internal	1,489	1,474	5,600	4,500	4,500	0	0
51525	Fleet -Internal (non-capital)	20,198	32,104	20,750	38,042	38,042	0	0
Materials and Supplies		134,322	147,261	191,135	192,127	192,127	0	0
Totals are		793,208	872,133	975,399	1,037,243	1,037,243	0	0

Position Costing Details

Administrative Specialist II	1.00	0.50	0.50	1.00	1.00	0.00	0.00
	43,972	23,898	21,920	46,691	46,691	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: 100 - General Fund

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	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	0.00	0.00
		0	112,529	115,735	119,727	119,727	0	0
	Program Communication and Education Specialist	0.00	0.00	0.00	2.50	2.50	0.00	0.00
		0	0	0	168,435	168,435	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	80,581	80,581	0	0
	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	0.00	0.00
		0	0	103,761	112,639	112,639	0	0
	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
Account 51105 Totals:		6.50	6.00	6.00	6.50	6.50	0.00	0.00
		438,824	487,230	510,835	528,073	528,073	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
Revenues								
43065	Support Enforcement	9,009	9,242	0	9,000	9,000	0	0
Intergovernmental revenues		9,009	9,242	0	9,000	9,000	0	0
44290	Sheriffs fees	419,830	334,868	325,000	260,000	260,000	0	0
Charges for Services		419,830	334,868	325,000	260,000	260,000	0	0
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
Miscellaneous revenues		266	34	0	0	0	0	0
Totals are		429,104	344,144	325,000	269,000	269,000	0	0
Expenditures								
51105	Wages and salaries	627,816	565,511	679,989	677,938	677,938	0	0
51115	Overtime and other pay	2,351	1,831	4,000	4,000	4,000	0	0
51120	In Lieu of holiday payoff	59	2,847	1,820	1,820	1,820	0	0
51125	FICA	47,514	42,881	52,054	51,897	51,897	0	0
51130	Workers compensation	14,896	15,904	12,122	16,258	16,258	0	0
51135	Employer paid work day tax	408	246	319	319	319	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
51140	Pers contribution	104,712	107,451	136,791	160,578	160,578	0	0
51145	Pers pick up	17,153	15,173	19,512	20,032	20,032	0	0
51150	Health insurance	166,387	165,539	184,503	197,901	197,901	0	0
51155	Life and long term disability insurance	2,627	2,106	2,548	2,548	2,548	0	0
51160	Unemployment insurance	481	290	330	330	330	0	0
51165	Tri-Met tax	4,036	3,932	5,158	5,213	5,213	0	0
51180	Other employee allowances	540	360	450	450	450	0	0
51185	VEBA contribution	5,285	4,955	5,565	5,985	5,985	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		994,263	929,024	1,105,161	1,145,269	1,145,269	0	0
51205	Supplies-office, general	0	0	250	100	100	0	0
51210	Supplies- general	25	2,271	1,500	1,500	1,500	0	0
51250	Supplies-clothing, uniforms	1,952	2,851	3,850	3,850	3,850	0	0
51255	Supplies-parts, equipment	66	0	0	0	0	0	0
51260	Supplies-small tools	0	24	1,050	1,050	1,050	0	0
51265	Supplies-safety equipment	0	145	0	0	0	0	0
51267	Supplies-body armor	0	0	815	840	840	0	0
51270	Postage and freight	22	152	150	150	150	0	0
51275	Books, subscriptions, and publications	30	715	400	400	400	0	0
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	0	0
51295	Advertising and public notice	136,630	116,169	150,000	85,000	85,000	0	0
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	0	0
51310	Utilities	0	0	390	390	390	0	0
51320	Repair & maint services-general	340	0	575	575	575	0	0
51345	Lease and rentals - equipment	832	499	1,400	1,400	1,400	0	0
51350	Dues and membership	0	175	130	130	130	0	0
51355	Training and education	1,184	724	3,450	3,450	3,450	0	0
51360	Travel expense	3,723	3,954	4,850	4,850	4,850	0	0
51365	Private mileage	0	185	160	160	160	0	0
51390	Permits, licenses and fees	40	100	350	350	350	0	0
51460	Office Supplies- Internal	6,791	7,525	4,400	8,000	8,000	0	0
51465	Postage and freight- Internal	11,758	12,904	20,000	20,000	20,000	0	0
51475	Printing- Internal	871	706	2,500	2,500	2,500	0	0
51480	Photocopy machine- Internal	3,918	3,744	3,250	3,250	3,250	0	0
51525	Fleet -Internal (non-capital)	72,990	69,987	80,269	72,544	72,544	0	0
51545	Department vehicle damage deductible	0	500	500	500	500	0	0
Materials and Supplies		247,419	232,506	288,039	218,789	218,789	0	0
52010	Refunds	422	0	1,800	1,000	1,000	0	0
Other expenditures		422	0	1,800	1,000	1,000	0	0
57120	Vehicles	0	0	0	22,500	22,500	0	0
Capital outlay		0	0	0	22,500	22,500	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
Totals are		1,242,104	1,161,530	1,395,000	1,387,558	1,387,558	0	0
Position Costing Details								
	Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		196,892	203,704	201,586	210,881	210,881	0	0
	Civil Deputy	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		298,045	314,824	324,779	333,441	333,441	0	0
	Civil Unit Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		82,798	85,696	88,095	77,842	77,842	0	0
	Support Unit Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		61,580	63,744	65,529	55,774	55,774	0	0
Account 51105 Totals:		11.00	11.00	11.00	11.00	11.00	0.00	0.00
		639,315	667,968	679,989	677,938	677,938	0	0

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

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	0	0
51150	Health insurance	83,824	101,430	83,865	89,955	89,955	0	0
51155	Life and long term disability insurance	1,291	1,268	1,083	1,083	1,083	0	0
51160	Unemployment insurance	248	177	155	146	146	0	0
51165	Tri-Met tax	1,503	1,886	1,943	1,981	1,981	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	413,323	460,478	418,877	441,586	441,586	0	0
51205	Supplies-office, general	0	0	500	500	500	0	0
51210	Supplies- general	3,813	9,172	10,500	10,500	10,500	0	0
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	0	0
51260	Supplies-small tools	166	0	500	500	500	0	0
51270	Postage and freight	399	293	200	300	300	0	0
51275	Books, subscriptions, and publications	720	276	210	300	300	0	0
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	0	0
51350	Dues and membership	225	0	160	160	160	0	0
51355	Training and education	530	100	1,050	1,050	1,050	0	0
51360	Travel expense	1,323	483	850	850	850	0	0
51365	Private mileage	0	0	325	325	325	0	0
51390	Permits, licenses and fees	80	0	45	45	45	0	0

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	0	0
51465	Postage and freight- Internal	23,834	17,349	27,500	25,500	25,500	0	0
51475	Printing- Internal	1,332	1,399	3,000	3,000	3,000	0	0
Materials and Supplies		36,960	32,668	50,790	48,730	48,730	0	0
52010	Refunds	3,704	2,445	2,850	2,850	2,850	0	0
52130	Other Special Expenditures	5,108	6,221	8,000	8,000	8,000	0	0
Other expenditures		8,812	8,666	10,850	10,850	10,850	0	0
53030	Interdpt chg-ITS capital	0	5,835	0	0	0	0	0
Interfund expenditures		0	5,835	0	0	0	0	0
Totals are		459,095	507,647	480,517	501,166	501,166	0	0
Position Costing Details								
	Administrative Specialist II	4.50	4.75	3.75	3.75	3.75	0.00	0.00
		214,097	236,084	183,894	194,338	194,338	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,956	55,843	57,408	59,416	59,416	0	0
Account 51105 Totals:		5.50	5.75	4.75	4.75	4.75	0.00	0.00
		268,053	291,927	241,302	253,754	253,754	0	0

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	0.00	0.00
		14,536	14,338	14,739	3,814	3,814	0	0
	Administrative Specialist II	0.00	0.02	0.00	0.00	0.00	0.00	0.00
		0	624	0	0	0	0	0
Account 51110 Totals:		0.40	0.42	0.40	0.10	0.10	0.00	0.00
		14,536	14,962	14,739	3,814	3,814	0	0

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

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	0	0
51185	VEBA contribution	2,090	2,165	2,226	2,394	2,394	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		273,139	314,095	482,997	417,159	417,159	0	0
51210	Supplies- general	3,516	3,684	4,000	4,000	4,000	0	0
51220	Supplies-food	0	356	0	0	0	0	0
51250	Supplies-clothing, uniforms	131	107	500	500	500	0	0
51260	Supplies-small tools	2,474	455	4,200	4,200	4,200	0	0
51270	Postage and freight	9	4	200	200	200	0	0
51275	Books, subscriptions, and publications	757	663	200	500	500	0	0
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	0	0
51305	Communications-services	1,240	1,572	1,250	1,250	1,250	0	0
51320	Repair & maint services-general	2,855	4,736	1,500	4,500	4,500	0	0
51335	Repair & maint services-computer software	0	0	3,000	0	0	0	0
51345	Lease and rentals - equipment	0	0	500	500	500	0	0
51350	Dues and membership	435	515	175	175	175	0	0
51355	Training and education	2,204	1,900	3,500	3,500	3,500	0	0
51360	Travel expense	2,214	1,957	6,000	6,000	6,000	0	0
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	0	0
51465	Postage and freight- Internal	0	29	100	100	100	0	0

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	0	0
51480	Photocopy machine- Internal	237	303	1,200	800	800	0	0
51525	Fleet -Internal (non-capital)	3,640	8,204	5,714	5,441	5,441	0	0
Materials and Supplies		22,746	27,897	35,489	35,616	35,616	0	0
57120	Vehicles	0	0	0	7,500	7,500	0	0
Capital outlay		0	0	0	7,500	7,500	0	0
Totals are		295,885	341,992	518,486	460,275	460,275	0	0

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	0.00	0.00
	0	184,584	195,886	200,580	200,580	200,580	0	0
Forensic Unit Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	43,762	45,302	51,090	59,832	59,832	59,832	0	0
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
Account 51105 Totals:	2.50	2.50	3.50	2.50	2.50	2.50	0.00	0.00
	206,347	229,886	313,415	260,412	260,412	260,412	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: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Revenues								
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	0	0
Miscellaneous revenues		18,638	11,265	5,000	6,000	6,000	0	0
Totals are		18,638	11,265	5,000	6,000	6,000	0	0
Expenditures								
51105	Wages and salaries	122,647	112,488	184,910	254,669	254,669	0	0
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	0	0
51120	In Lieu of holiday payoff	1,684	2,291	2,000	2,000	2,000	0	0
51125	FICA	10,946	9,868	14,156	19,503	19,503	0	0
51130	Workers compensation	4,005	3,597	3,214	5,666	5,666	0	0
51135	Employer paid work day tax	69	53	85	111	111	0	0
51140	Pers contribution	21,363	28,636	36,726	66,128	66,128	0	0
51145	Pers pick up	6,219	7,380	7,032	15,297	15,297	0	0
51150	Health insurance	29,855	25,918	48,921	68,966	68,966	0	0
51155	Life and long term disability insurance	479	401	681	905	905	0	0
51160	Unemployment insurance	142	66	88	115	115	0	0
51165	Tri-Met tax	950	865	1,403	1,959	1,959	0	0
51180	Other employee allowances	135	135	135	270	270	0	0
51185	VEBA contribution	1,598	1,957	1,670	3,591	3,591	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: 100 - General Fund

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
Personnel services		221,058	209,511	309,021	447,180	447,180	0	0
51210	Supplies- general	3,681	4,575	13,000	10,000	10,000	0	0
51250	Supplies-clothing, uniforms	212	368	600	600	600	0	0
51260	Supplies-small tools	2,955	77	3,100	3,100	3,100	0	0
51270	Postage and freight	222	193	600	500	500	0	0
51280	Services -contract, government, other professional services	0	0	150	150	150	0	0
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	0	0
51305	Communications-services	1,395	1,750	1,675	2,600	2,600	0	0
51310	Utilities	129	0	0	0	0	0	0
51320	Repair & maint services-general	325	1,275	100	500	500	0	0
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	0	0
51345	Lease and rentals - equipment	0	0	250	250	250	0	0
51350	Dues and membership	150	180	100	100	100	0	0
51355	Training and education	582	0	1,000	1,000	1,000	0	0
51360	Travel expense	0	0	1,800	1,800	1,800	0	0
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	0	0
51465	Postage and freight- Internal	1,214	1,933	950	1,500	1,500	0	0
51475	Printing- Internal	1,704	479	1,900	1,900	1,900	0	0
51480	Photocopy machine- Internal	581	1,406	0	1,300	1,300	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: 100 - General Fund

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	0	0
	Materials and Supplies	23,564	32,039	43,500	44,275	44,275	0	0
	Totals are	244,622	241,551	352,521	491,455	491,455	0	0
Position Costing Details								
	Evidence Officer II	1.50	1.50	2.00	3.00	3.00	0.00	0.00
		90,111	93,381	117,062	190,411	190,411	0	0
	Evidence Officer Senior	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	64,258	64,258	0	0
	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
	Account 51105 Totals:	2.50	2.50	3.00	4.00	4.00	0.00	0.00
		155,171	160,722	184,910	254,669	254,669	0	0
	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
	Account 51110 Totals:	0.40	0.42	0.00	0.00	0.00	0.00	0.00
		20,954	21,915	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: 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
Expenditures								
51105	Wages and salaries	0	227,661	299,883	288,734	288,734	0	0
51115	Overtime and other pay	0	60	500	500	500	0	0
51125	FICA	0	16,667	22,040	21,144	21,144	0	0
51130	Workers compensation	0	3,692	3,857	4,434	4,434	0	0
51135	Employer paid work day tax	0	53	101	87	87	0	0
51140	Pers contribution	0	44,256	56,787	68,257	68,257	0	0
51150	Health insurance	0	36,995	58,706	53,973	53,973	0	0
51155	Life and long term disability insurance	0	463	798	684	684	0	0
51160	Unemployment insurance	0	67	105	90	90	0	0
51165	Tri-Met tax	0	1,502	2,276	2,220	2,220	0	0
51180	Other employee allowances	0	90	90	90	90	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		0	331,505	445,143	440,213	440,213	0	0
51210	Supplies- general	0	48	500	15,000	15,000	0	0
51220	Supplies-food	0	0	1,200	1,200	1,200	0	0
51250	Supplies-clothing, uniforms	0	1,855	2,000	3,500	3,500	0	0
51260	Supplies-small tools	0	191	500	500	500	0	0
51270	Postage and freight	0	19	50	50	50	0	0
51285	Services -professional services	0	2,210	0	10,000	10,000	0	0
51295	Advertising and public notice	0	0	0	10,000	10,000	0	0
51300	Printing and duplicating	0	0	0	2,500	2,500	0	0

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	0	0
51350	Dues and membership	0	2	100	1,200	1,200	0	0
51355	Training and education	0	2,780	2,000	5,000	5,000	0	0
51360	Travel expense	0	595	2,500	9,000	9,000	0	0
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	0	0
51465	Postage and freight- Internal	0	0	100	100	100	0	0
51475	Printing- Internal	0	15	250	250	250	0	0
51525	Fleet -Internal (non-capital)	0	3,870	2,500	9,463	9,463	0	0
Materials and Supplies		0	12,621	13,930	70,213	70,213	0	0
Totals are		0	344,127	459,073	510,426	510,426	0	0
Position Costing Details								
	Administrative Specialist II	0.00	0.50	1.50	1.00	1.00	0.00	0.00
		0	23,897	73,497	53,804	53,804	0	0
	Lieutenant	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	139,233	143,259	148,142	148,142	0	0
	Program Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	80,863	83,127	86,788	86,788	0	0
Account 51105 Totals:		0.00	2.50	3.50	3.00	3.00	0.00	0.00
		0	243,993	299,883	288,734	288,734	0	0

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
Revenues								
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	37	0	200	200	200	0	0
48225	Other miscellaneous revenue-operating	2	4	0	0	0	0	0
Miscellaneous revenues		39	4	200	200	200	0	0
Totals are		39	4	200	200	200	0	0
Expenditures								
51105	Wages and salaries	325,507	583,795	690,962	809,742	809,742	0	0
51115	Overtime and other pay	0	120	4,577	4,577	4,577	0	0
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	0	0
51130	Workers compensation	5,569	9,781	7,714	11,824	11,824	0	0
51135	Employer paid work day tax	109	146	204	233	233	0	0
51140	Pers contribution	56,830	129,076	147,933	197,830	197,830	0	0
51150	Health insurance	61,283	102,168	117,410	143,929	143,929	0	0
51155	Life and long term disability insurance	944	1,276	1,596	1,824	1,824	0	0
51160	Unemployment insurance	179	177	210	240	240	0	0
51165	Tri-Met tax	2,018	3,746	5,242	6,225	6,225	0	0

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

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	0	0
51475	Printing- Internal	217	43	1,000	500	500	0	0
51480	Photocopy machine- Internal	3,648	3,678	4,500	4,500	4,500	0	0
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
Materials and Supplies		126,412	153,362	209,612	195,572	195,572	0	0
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	0	0
Interfund expenditures		0	22,511	22,500	22,500	22,500	0	0
Totals are		602,769	1,050,781	1,259,510	1,455,038	1,455,038	0	0

Position Costing Details

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	24,433	25,285	25,993	26,903	26,903	0	0
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	63,130	65,337	68,849	71,259	71,259	0	0
Lieutenant	1.00	3.00	3.00	3.00	3.00	0.00	0.00
	131,719	358,653	411,613	425,752	425,752	0	0
Management Analyst I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	78,634	78,634	0	0
Management Analyst II	0.00	1.00	1.00	1.00	1.00	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: 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	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,956	52,754	56,950	59,416	59,416	0	0
	Senior Chaplain	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		51,832	53,538	55,066	56,964	56,964	0	0
Account 51105 Totals:		4.00	7.00	7.00	8.00	8.00	0.00	0.00
		325,070	614,331	690,962	809,742	809,742	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: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Revenues								
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	0	0
Intergovernmental revenues		426,810	323,642	320,000	320,000	320,000	0	0
44260	Restitution fees	0	15	0	0	0	0	0
44540	Prisoner board reimbursement	9,258	4,440	1,000	1,000	1,000	0	0
Charges for Services		9,258	4,455	1,000	1,000	1,000	0	0
47105	Interdprt rev-general	9,919	10,000	9,000	10,000	10,000	0	0
47525	Intradpt rev- General	539,285	499,860	513,500	498,000	498,000	0	0
47530	Intradpt rev-SB-1145 services	3,122,167	3,343,619	3,181,175	3,636,294	3,636,294	0	0
Interfund revenues		3,671,371	3,853,479	3,703,675	4,144,294	4,144,294	0	0
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	0	0
48225	Other miscellaneous revenue-operating	101,861	61,686	55,000	55,000	55,000	0	0
Miscellaneous revenues		118,354	79,593	65,000	65,000	65,000	0	0
Totals are		4,225,794	4,261,169	4,089,675	4,530,294	4,530,294	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: 100 - General Fund

Line Item	Description	Actual 2016-17	Actual 2017-18	Modified 2018-19	Requested 2019-20	Proposed 2019-20	Approved 2019-20	Adopted 2019-20
Expenditures								
51105	Wages and salaries	7,082,365	7,256,803	8,240,962	8,684,825	8,684,825	0	0
51110	Temporary salaries	105,962	130,187	216,508	215,375	215,375	0	0
51115	Overtime and other pay	809,399	801,524	358,000	319,341	319,341	0	0
51120	In Lieu of holiday payoff	21,489	37,067	39,000	39,000	39,000	0	0
51125	FICA	603,959	619,043	647,181	705,594	705,594	0	0
51130	Workers compensation	143,316	173,891	121,418	166,940	166,940	0	0
51135	Employer paid work day tax	2,873	2,627	3,196	3,276	3,276	0	0
51140	Pers contribution	1,299,670	1,607,851	1,691,046	2,219,676	2,219,676	0	0
51145	Pers pick up	319,718	329,490	346,505	371,555	371,555	0	0
51150	Health insurance	1,508,251	1,713,527	1,791,915	1,970,018	1,970,018	0	0
51155	Life and long term disability insurance	24,090	22,039	24,876	25,487	25,487	0	0
51160	Unemployment insurance	4,664	3,750	3,309	3,395	3,395	0	0
51165	Tri-Met tax	51,872	56,634	64,167	70,859	70,859	0	0
51180	Other employee allowances	6,660	6,750	6,930	7,020	7,020	0	0
51185	VEBA contribution	71,544	74,279	79,023	86,184	86,184	0	0
51199	Misc Personal Services	0	0	54,774	0	0	0	0
Personnel services		12,055,831	12,835,460	13,688,810	14,888,545	14,888,545	0	0
51210	Supplies- general	146,663	128,336	150,000	145,000	145,000	0	0
51220	Supplies-food	1,488	1,478	7,000	5,000	5,000	0	0
51230	Supplies-automotive	689	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	70,851	73,810	94,500	84,000	84,000	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: 100 - General Fund

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	0	0
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	0	0
51270	Postage and freight	9,492	4,841	10,000	10,000	10,000	0	0
51275	Books, subscriptions, and publications	29,712	45,697	15,000	25,000	25,000	0	0
51280	Services -contract, government, other professional services	1,348,754	1,284,024	1,778,670	1,800,000	1,800,000	0	0
51285	Services -professional services	4,497	3,686	25,000	10,000	10,000	0	0
51300	Printing and duplicating	174	0	0	0	0	0	0
51305	Communications-services	16,218	16,352	22,000	35,000	35,000	0	0
51320	Repair & maint services-general	78,790	23,017	90,000	90,000	90,000	0	0
51345	Lease and rentals - equipment	0	0	325	325	325	0	0
51350	Dues and membership	225	225	500	225	225	0	0
51355	Training and education	17,620	9,168	14,000	18,000	18,000	0	0
51360	Travel expense	8,278	2,327	8,500	9,000	9,000	0	0
51365	Private mileage	103	457	750	1,000	1,000	0	0
51390	Permits, licenses and fees	80	926	600	1,000	1,000	0	0
51460	Office Supplies- Internal	22,730	40,865	20,000	20,000	20,000	0	0
51465	Postage and freight- Internal	942	1,396	10,000	2,500	2,500	0	0
51475	Printing- Internal	6,800	7,223	9,900	9,900	9,900	0	0
51480	Photocopy machine- Internal	14,451	17,131	20,000	20,000	20,000	0	0
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
Materials and Supplies		1,831,933	1,718,076	2,354,624	2,371,990	2,371,990	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: 100 - General Fund

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	0	0
53055	Interdpt chg-general	131,338	140	0	0	0	0	0
Interfund expenditures		134,916	2,218	10,000	10,000	10,000	0	0
57135	Other capital outlay	0	160,000	200,000	200,000	200,000	0	0
Capital outlay		0	160,000	200,000	200,000	200,000	0	0
Totals are		14,022,681	14,715,754	16,253,434	17,470,535	17,470,535	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	48,866	50,569	51,985	53,804	53,804	53,804	0	0
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	0.00	0.00
	497,828	532,392	551,519	574,557	574,557	574,557	0	0
Jail Deputy	62.00	62.00	66.00	66.00	66.00	66.00	0.00	0.00
	4,515,506	4,786,729	5,217,229	5,386,073	5,386,073	5,386,073	0	0
Jail Sergeant	5.00	6.00	5.00	6.00	6.00	6.00	0.00	0.00
	518,555	668,516	577,291	649,027	649,027	649,027	0	0
Jail Services Technician I	2.00	2.00	2.00	3.75	3.75	3.75	0.00	0.00
	108,874	102,710	115,832	224,067	224,067	224,067	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: 100 - General Fund

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	0.00	0.00
		976,358	1,003,952	1,125,433	1,399,532	1,399,532	0	0
	Lieutenant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		123,222	124,086	134,177	136,214	136,214	0	0
	Mental Health Specialist II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		155,210	160,600	165,058	170,786	170,786	0	0
	Program Coordinator/Jail	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		80,779	83,605	85,946	88,954	88,954	0	0
	Sergeant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		98,758	0	0	0	0	0	0
Account 51105 Totals:		101.75	101.75	106.75	111.75	111.75	0.00	0.00
		7,324,711	7,720,126	8,239,067	8,683,014	8,683,014	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.20	0.20	0.00	0.00
		0	0	0	8,850	8,850	0	0
	Chaplain	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		19,715	16,787	17,256	17,860	17,860	0	0
	Deputy	0.00	0.08	0.00	0.20	0.20	0.00	0.00
		0	5,999	0	13,960	13,960	0	0
	Information Systems Analyst I	0.40	0.40	0.40	0.05	0.05	0.00	0.00
		30,288	28,202	28,992	3,751	3,751	0	0
	Jail Deputy	1.20	1.40	1.20	0.90	0.90	0.00	0.00
		80,062	90,874	79,776	62,820	62,820	0	0
	Jail Services Technician I	0.44	0.56	0.70	1.05	1.05	0.00	0.00
		20,377	25,968	33,370	51,802	51,802	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: 100 - General Fund

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	0.00	0.00
		0	0	15,978	13,606	13,606	0	0
	Library Assistant	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		19,547	16,636	19,812	20,504	20,504	0	0
	Program Communication and Education Specialist	0.00	0.00	0.00	0.40	0.40	0.00	0.00
		0	0	0	24,033	24,033	0	0
	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
Account 51110 Totals:		3.09	3.49	3.60	3.70	3.70	0.00	0.00
		196,514	207,053	218,403	217,186	217,186	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
Revenues								
44260	Restitution fees	10	0	0	0	0	0	0
44270	Prisoner Transport	17,862	1,373	2,000	2,000	2,000	0	0
44275	Correction Offender fee	35,600	25,430	34,000	30,000	30,000	0	0
Charges for Services		53,472	26,803	36,000	32,000	32,000	0	0
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	0	0
Miscellaneous revenues		76,219	67,952	30,000	25,000	25,000	0	0
Totals are		129,690	94,755	66,000	57,000	57,000	0	0
Expenditures								
51105	Wages and salaries	5,216,980	5,392,143	6,311,673	6,549,698	6,549,698	0	0
51110	Temporary salaries	107,378	114,897	200,545	199,885	199,885	0	0
51115	Overtime and other pay	408,909	360,308	318,000	285,122	285,122	0	0
51120	In Lieu of holiday payoff	6,725	19,226	20,000	20,000	20,000	0	0
51125	FICA	431,920	442,115	498,243	538,192	538,192	0	0
51130	Workers compensation	107,116	126,789	89,636	121,403	121,403	0	0
51135	Employer paid work day tax	2,115	1,848	2,359	2,383	2,383	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
51140	Pers contribution	934,972	1,168,723	1,317,508	1,703,379	1,703,379	0	0
51145	Pers pick up	212,411	212,579	250,908	272,403	272,403	0	0
51150	Health insurance	1,103,732	1,236,172	1,316,679	1,421,289	1,421,289	0	0
51155	Life and long term disability insurance	17,598	15,812	18,254	18,428	18,428	0	0
51160	Unemployment insurance	3,432	2,310	2,443	2,466	2,466	0	0
51165	Tri-Met tax	37,025	40,866	49,410	54,069	54,069	0	0
51180	Other employee allowances	4,860	4,950	5,220	5,490	5,490	0	0
51185	VEBA contribution	50,327	50,215	54,537	62,244	62,244	0	0
51199	Misc Personal Services	0	0	48,654	0	0	0	0
Personnel services		8,645,501	9,188,955	10,504,069	11,256,451	11,256,451	0	0
51210	Supplies- general	77,069	92,473	80,000	85,000	85,000	0	0
51220	Supplies-food	2,375	1,969	2,500	2,500	2,500	0	0
51250	Supplies-clothing, uniforms	18,098	23,442	27,000	30,000	30,000	0	0
51260	Supplies-small tools	3,622	1,483	30,000	4,000	4,000	0	0
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	0	0
51270	Postage and freight	228	205	500	300	300	0	0
51275	Books, subscriptions, and publications	255	746	1,000	500	500	0	0
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	0	0
51320	Repair & maint services-general	3,351	2,100	7,500	5,000	5,000	0	0
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	0	0
51360	Travel expense	3,830	7,701	7,000	5,000	5,000	0	0
51365	Private mileage	207	0	350	350	350	0	0
51390	Permits, licenses and fees	175	0	400	400	400	0	0
51460	Office Supplies- Internal	15,814	4,958	15,000	15,000	15,000	0	0
51465	Postage and freight- Internal	551	799	600	600	600	0	0
51475	Printing- Internal	6,749	7,171	8,000	8,000	8,000	0	0
51480	Photocopy machine- Internal	9,945	10,516	12,000	12,000	12,000	0	0
51525	Fleet -Internal (non-capital)	98,986	104,096	119,820	151,746	151,746	0	0
51545	Department vehicle damage deductible	500	500	0	0	0	0	0
51550	Other materials and services	(12)	0	0	0	0	0	0
Materials and Supplies		282,994	284,632	345,165	377,236	377,236	0	0
52005	Bank Service Charge	23,638	25,397	29,000	29,000	29,000	0	0
52130	Other Special Expenditures	9,825	5,817	20,000	10,000	10,000	0	0
Other expenditures		33,463	31,214	49,000	39,000	39,000	0	0
53030	Interdpt chg-ITS capital	0	1,045	0	0	0	0	0
Interfund expenditures		0	1,045	0	0	0	0	0
57120	Vehicles	0	0	22,500	22,500	22,500	0	0

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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: 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	0	0
	Totals are	8,961,958	9,505,845	10,920,734	11,695,187	11,695,187	0	0

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	0.00	0.00
	658,909	694,271	812,147	837,323	837,323	0	0
Jail Deputy	38.00	38.00	43.00	43.00	43.00	0.00	0.00
	2,754,815	2,921,635	3,365,335	3,509,643	3,509,643	0	0
Jail Sergeant	5.00	7.00	8.00	8.00	8.00	0.00	0.00
	513,213	766,925	905,365	931,662	931,662	0	0
Jail Services Technician I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	59,943	59,943	0	0
Jail Services Technician II	16.00	16.00	16.00	16.00	16.00	0.00	0.00
	938,303	950,480	984,530	1,000,559	1,000,559	0	0
Lieutenant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	123,217	123,077	134,177	138,805	138,805	0	0
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	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: 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	0	0
Account 51105 Totals:		71.75	71.75	78.75	79.00	79.00	0.00	0.00
		5,263,134	5,553,911	6,306,797	6,545,758	6,545,758	0	0
	Jail Deputy	3.14	3.48	3.09	2.39	2.39	0.00	0.00
		204,626	225,882	205,421	166,822	166,822	0	0
	Jail Services Technician I	0.25	0.00	0.00	0.75	0.75	0.00	0.00
		11,761	0	0	37,003	37,003	0	0
Account 51110 Totals:		3.39	3.48	3.09	3.14	3.14	0.00	0.00
		216,387	225,882	205,421	203,825	203,825	0	0

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
Revenues								
48195	Reimbursement of expenses (operating)	0	0	0	100,000	100,000	0	0
48225	Other miscellaneous revenue-operating	0	0	0	6,500	6,500	0	0
Miscellaneous revenues		0	0	0	106,500	106,500	0	0
Totals are		0	0	0	106,500	106,500	0	0
Expenditures								
51110	Temporary salaries	0	0	0	6,365	6,365	0	0
51125	FICA	0	0	0	487	487	0	0
51130	Workers compensation	0	0	0	29	29	0	0
51135	Employer paid work day tax	0	0	0	1	1	0	0
51160	Unemployment insurance	0	0	0	1	1	0	0
51165	Tri-Met tax	0	0	0	49	49	0	0
Personnel services		0	0	0	6,932	6,932	0	0
51285	Services -professional services	0	0	0	5,621,014	5,621,014	0	0
51355	Training and education	0	0	0	1,000	1,000	0	0
51360	Travel expense	0	0	0	2,200	2,200	0	0
51465	Postage and freight- Internal	0	0	0	100	100	0	0
51470	Mail Messenger Services- Internal	0	0	0	12,012	12,012	0	0
Materials and Supplies		0	0	0	5,636,326	5,636,326	0	0

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
Totals are		0	0	0	5,643,258	5,643,258	0	0
Position Costing Details								
	Nurse Practitioner	0.00	0.00	0.00	0.05	0.05	0.00	0.00
		0	0	0	6,365	6,365	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.05	0.05	0.00	0.00
		0	0	0	6,365	6,365	0	0

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

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

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

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
Revenues								
43380	Other Federal grants-operating	0	0	0	135,296	135,296	0	0
43390	Other State grants-operating	225,726	218,474	213,143	0	0	0	0
Intergovernmental revenues		225,726	218,474	213,143	135,296	135,296	0	0
44260	Restitution fees	860	289	0	0	0	0	0
44285	Discovery fee	229,700	238,960	253,500	253,500	253,500	0	0
Charges for Services		230,560	239,249	253,500	253,500	253,500	0	0
47105	Interdprt rev-general	794	0	0	0	0	0	0
47525	Intradpt rev- General	0	144,910	152,316	162,597	162,597	0	0
Interfund revenues		794	144,910	152,316	162,597	162,597	0	0
48195	Reimbursement of expenses (operating)	5,822	1	0	87,000	87,000	0	0
48225	Other miscellaneous revenue-operating	0	31	0	0	0	0	0
Miscellaneous revenues		5,822	32	0	87,000	87,000	0	0
Totals are		462,902	602,664	618,959	638,393	638,393	0	0

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: 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	6,322,574	6,912,037	6,912,037	0	0
51110	Temporary salaries	38,261	70,725	163,416	217,120	217,120	0	0
51115	Overtime and other pay	111	0	0	0	0	0	0
51125	FICA	386,761	422,106	459,585	503,890	503,890	0	0
51130	Workers compensation	25,639	15,743	31,896	43,629	43,629	0	0
51135	Employer paid work day tax	1,685	1,566	1,991	2,185	2,185	0	0
51140	Pers contribution	828,746	1,094,569	1,178,092	1,578,232	1,578,232	0	0
51150	Health insurance	935,439	1,056,804	1,098,631	1,268,366	1,268,366	0	0
51155	Life and long term disability insurance	14,406	13,260	14,934	16,074	16,074	0	0
51160	Unemployment insurance	2,850	1,997	2,056	2,265	2,265	0	0
51165	Tri-Met tax	33,491	39,055	49,212	54,804	54,804	0	0
51175	Automobile allowance	4,296	3,905	4,260	4,260	4,260	0	0
51180	Other employee allowances	21,526	23,919	23,842	22,932	22,932	0	0
51185	VEBA contribution	1,500	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	8,013	8,000	8,000	0	0
	Personnel services	7,742,654	8,612,643	9,358,502	10,633,794	10,633,794	0	0
51205	Supplies-office, general	1,734	1,150	10,250	10,000	10,000	0	0
51210	Supplies- general	0	3,468	0	500	500	0	0
51215	Supplies-computer	31,449	15,691	5,000	15,000	15,000	0	0
51216	Supplies-furniture, fixture & work orders	0	0	2,500	2,500	2,500	0	0
51270	Postage and freight	292	909	1,250	1,000	1,000	0	0
51275	Books, subscriptions, and publications	37,095	39,022	40,000	36,000	36,000	0	0
51280	Services -contract, government, other professional services	15,488	46,176	55,000	172,700	172,700	0	0

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

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
Interfund expenditures		9,000	898	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	2,704	0	0	0	0	0
Capital outlay		0	2,704	0	0	0	0	0
Totals are		8,050,483	8,979,036	9,817,786	11,249,608	11,249,608	0	0

Position Costing Details

Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	97,791	106,260	109,234	116,732	116,732	116,732	0	0
Administrative Specialist II	15.00	15.00	15.00	17.00	17.00	17.00	0.00	0.00
	701,145	718,456	741,168	862,063	862,063	862,063	0	0
Chief Deputy District Attorney	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	356,261	379,680	402,333	402,092	402,092	402,092	0	0
Deputy District Attorney II	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
	477,915	448,361	471,154	465,610	465,610	465,610	0	0
Deputy District Attorney III	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	589,770	605,748	609,459	673,360	673,360	673,360	0	0
Deputy District Attorney IV	13.00	13.00	13.00	13.00	13.00	13.00	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: 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	0	0
	Digital Forensic Investigator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	95,091	97,754	110,808	110,808	0	0
	Dist Atty Public Affairs and Communications Coord	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	98,780	98,780	0	0
	District Attorney	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		59,950	59,950	79,789	89,275	89,275	0	0
	Executive Assistant	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	76,379	76,379	0	0
	Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	91,179	91,179	0	0
	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	0.00	0.00
		192,350	205,565	184,380	216,594	216,594	0	0
	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	0.00	0.00
		0	35,258	44,048	45,590	45,590	0	0
	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	0.00	0.00
		0	0	0	101,104	101,104	0	0
	Placeholder for Legal Specialist III	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	54,423	54,423	0	0

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	0.00	0.00
		0	0	0	51,858	51,858	0	0
	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	0.00	0.00
		482,383	493,452	505,637	470,702	470,702	0	0
	Senior Deputy District Attorney	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		752,189	825,545	835,504	907,262	907,262	0	0
	Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		61,580	63,744	55,013	58,815	58,815	0	0
Account 51105 Totals:		63.00	63.50	65.50	70.50	70.50	0.00	0.00
		5,683,183	5,942,984	6,322,574	6,912,037	6,912,037	0	0
	Administrative Manager	0.00	1.00	0.50	0.50	0.50	0.00	0.00
		0	52,265	56,339	48,037	48,037	0	0
	Administrative Specialist II	0.50	1.70	0.50	0.50	0.50	0.00	0.00
		21,113	20,796	21,378	22,126	22,126	0	0
	District Attorney 2nd Yr Law Clerk	0.80	0.80	0.80	2.14	2.14	0.00	0.00
		19,995	24,456	20,528	74,876	74,876	0	0
	District Attorney 3rd Yr Law Clerk	0.00	0.00	0.00	0.22	0.22	0.00	0.00
		0	0	0	8,059	8,059	0	0
	District Attorney Law Clerk	0.40	0.40	0.40	1.10	1.10	0.00	0.00
		12,236	18,869	18,596	40,255	40,255	0	0
	Senior Administrative Specialist	0.90	0.40	0.90	0.40	0.40	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: 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	0	0
Account 51110 Totals:		2.60	4.30	3.10	4.86	4.86	0.00	0.00
		98,228	138,723	163,416	217,120	217,120	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
Revenues								
43165	Victim assistance	202,982	221,756	227,906	227,906	227,906	0	0
43380	Other Federal grants-operating	193,227	359,073	444,935	479,655	479,655	0	0
Intergovernmental revenues		396,209	580,830	672,841	707,561	707,561	0	0
44260	Restitution fees	0	403	0	0	0	0	0
Charges for Services		0	403	0	0	0	0	0
48215	Gifts and donations-operating	9,626	9,610	7,500	3,500	3,500	0	0
Miscellaneous revenues		9,626	9,610	7,500	3,500	3,500	0	0
Totals are		405,835	590,842	680,341	711,061	711,061	0	0
Expenditures								
51105	Wages and salaries	410,849	433,828	626,377	690,425	690,425	0	0
51110	Temporary salaries	21,091	20,800	17,103	17,702	17,702	0	0
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	0	0
51130	Workers compensation	3,678	2,250	5,487	6,890	6,890	0	0
51135	Employer paid work day tax	227	226	343	346	346	0	0
51140	Pers contribution	46,015	63,718	93,708	140,040	140,040	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
51150	Health insurance	115,570	135,797	201,276	215,892	215,892	0	0
51155	Life and long term disability insurance	1,780	1,699	2,599	2,622	2,622	0	0
51160	Unemployment insurance	419	290	354	357	357	0	0
51165	Tri-Met tax	2,650	3,163	4,882	5,444	5,444	0	0
51199	Misc Personal Services	0	0	(7,739)	0	0	0	0
Personnel services		635,007	710,857	993,618	1,133,890	1,133,890	0	0
51205	Supplies-office, general	258	274	2,000	2,000	2,000	0	0
51210	Supplies- general	1,821	225	1,000	1,000	1,000	0	0
51216	Supplies-furniture, fixture & work orders	0	971	4,540	1,000	1,000	0	0
51220	Supplies-food	0	40	0	0	0	0	0
51270	Postage and freight	475	225	600	200	200	0	0
51275	Books, subscriptions, and publications	0	270	900	900	900	0	0
51285	Services -professional services	368	311	25,000	25,000	25,000	0	0
51300	Printing and duplicating	0	0	400	400	400	0	0
51320	Repair & maint services-general	0	0	400	400	400	0	0
51350	Dues and membership	0	50	850	850	850	0	0
51355	Training and education	4,305	9,129	6,500	6,500	6,500	0	0
51360	Travel expense	1,609	4,833	5,500	5,500	5,500	0	0
51365	Private mileage	85	936	3,000	3,000	3,000	0	0
51370	Jury, witness, and inmate expense	7,847	8,554	12,000	12,000	12,000	0	0
51400	Salary Reimbursement maintenance-Washington County (HAWC)	0	38	0	0	0	0	0
51460	Office Supplies- Internal	1,984	3,060	4,000	4,000	4,000	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
51465	Postage and freight- Internal	5,121	6,571	7,500	7,500	7,500	0	0
51475	Printing- Internal	783	977	1,500	2,000	2,000	0	0
51480	Photocopy machine- Internal	0	253	0	1,500	1,500	0	0
51535	Software licenses	0	0	0	400	400	0	0
51550	Other materials and services	176	1,984	0	0	0	0	0
Materials and Supplies		24,832	38,699	75,690	74,150	74,150	0	0
53030	Interdpt chg-ITS capital	1,360	16,761	0	0	0	0	0
Interfund expenditures		1,360	16,761	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	8,111	0	0	0	0	0
Capital outlay		0	8,111	0	0	0	0	0
Totals are		661,199	774,428	1,069,308	1,208,040	1,208,040	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	1.00	1.50	1.50	0.00	0.00
	0	0	42,757	69,395	69,395	0	0
Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	71,258	71,258	0	0
Program Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	65,680	67,136	69,305	79,082	79,082	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
	Restitution Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	51,631	63,870	63,870	0	0
	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	0.00	0.00
		366,854	401,267	437,057	406,820	406,820	0	0
Account 51105 Totals:		9.40	10.40	11.40	11.50	11.50	0.00	0.00
		541,452	568,360	626,377	690,425	690,425	0	0
	Administrative Specialist II	0.90	0.90	0.40	0.40	0.40	0.00	0.00
		40,444	40,662	17,103	17,702	17,702	0	0
Account 51110 Totals:		0.90	0.90	0.40	0.40	0.40	0.00	0.00
		40,444	40,662	17,103	17,702	17,702	0	0

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

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	0	0
51215	Supplies-computer	0	10,750	1,000	500	500	0	0
51275	Books, subscriptions, and publications	0	90	0	100	100	0	0
51285	Services -professional services	454,619	494,889	494,889	491,480	491,480	0	0
51355	Training and education	12,618	12,640	12,000	14,000	14,000	0	0
51360	Travel expense	1,375	0	4,000	4,000	4,000	0	0
51365	Private mileage	55	98	0	150	150	0	0
51460	Office Supplies- Internal	0	0	700	700	700	0	0
51465	Postage and freight- Internal	32	0	300	200	200	0	0
51475	Printing- Internal	0	0	5,300	350	350	0	0
51550	Other materials and services	0	239	0	0	0	0	0
Materials and Supplies		468,921	519,732	519,189	511,980	511,980	0	0
Totals are		558,180	614,318	622,032	618,439	618,439	0	0

Position Costing Details

Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	64,399	64,399	0	0
Victim Assistance Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	55,820	57,781	59,399	0	0	0	0
Account 51105 Totals:	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	55,820	57,781	59,399	64,399	64,399	0	0

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
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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: 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
Revenues								
43385	Other Local revenue-operating	17,658	14,133	15,000	15,000	15,000	0	0
Intergovernmental revenues		17,658	14,133	15,000	15,000	15,000	0	0
47105	Interdprt rev-general	0	0	0	0	0	0	0
Interfund revenues		0	0	0	0	0	0	0
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
Miscellaneous revenues		5,580	3,566	0	0	0	0	0
Totals are		23,237	17,700	15,000	15,000	15,000	0	0

Expenditures

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

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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: 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	0	0
51155	Life and long term disability insurance	3,697	3,722	3,876	4,180	4,180	0	0
51160	Unemployment insurance	768	580	537	577	577	0	0
51165	Tri-Met tax	6,744	8,175	9,992	11,196	11,196	0	0
51199	Misc Personal Services	0	0	0	(35,627)	(35,627)	0	0
	Personnel services	1,699,937	1,945,982	1,984,546	2,237,651	2,237,651	0	0
51205	Supplies-office, general	29	18	5,000	5,000	5,000	0	0
51210	Supplies- general	939	3,272	6,000	6,000	6,000	0	0
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	0	0
51275	Books, subscriptions, and publications	107	3,287	400	400	400	0	0
51280	Services -contract, government, other professional services	0	0	20,000	20,000	20,000	0	0
51285	Services -professional services	67,458	96,886	161,816	275,000	275,000	0	0
51305	Communications-services	11,032	20,638	18,000	18,000	18,000	0	0
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	0	0
51355	Training and education	9,556	10,363	40,000	30,000	30,000	0	0
51360	Travel expense	6,044	5,179	15,000	15,000	15,000	0	0
51365	Private mileage	3,849	6,176	14,000	14,000	14,000	0	0

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	0	0
51465	Postage and freight- Internal	4,487	4,908	6,000	6,000	6,000	0	0
51470	Mail Messenger Services- Internal	10,116	11,856	13,026	14,196	14,196	0	0
51475	Printing- Internal	5,352	3,261	5,000	5,000	5,000	0	0
51480	Photocopy machine- Internal	28,273	19,277	24,000	20,000	20,000	0	0
51525	Fleet -Internal (non-capital)	97,774	96,768	103,214	92,014	92,014	0	0
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
Materials and Supplies		274,175	313,517	461,656	549,810	549,810	0	0
52085	Care of wards	4,695	6,249	10,000	10,000	10,000	0	0
52095	County Court victims payment	17,646	14,473	15,000	15,000	15,000	0	0
52130	Other Special Expenditures	0	84	0	0	0	0	0
Other expenditures		22,341	20,806	25,000	25,000	25,000	0	0
53030	Interdpt chg-ITS capital	0	79	0	0	0	0	0
53055	Interdpt chg-general	0	4,637	0	0	0	0	0
Interfund expenditures		0	4,716	0	0	0	0	0
Totals are		1,996,452	2,285,022	2,471,202	2,812,461	2,812,461	0	0

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
Position Costing Details								
	Juvenile Counselor I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		60,072	62,172	63,914	66,151	66,151	0	0
	Juvenile Counselor II	12.00	12.00	11.00	12.50	12.50	0.00	0.00
		838,532	847,626	793,316	908,720	908,720	0	0
	Program Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	86,788	86,788	0	0
	Senior Juvenile Counselor	5.00	5.00	5.00	4.00	4.00	0.00	0.00
		386,504	385,378	402,968	336,024	336,024	0	0
Account 51105 Totals:		18.00	18.00	17.00	18.50	18.50	0.00	0.00
		1,285,108	1,295,176	1,260,198	1,397,683	1,397,683	0	0
	Juvenile Counselor I	0.24	0.37	0.37	0.37	0.37	0.00	0.00
		11,858	20,189	19,456	20,137	20,137	0	0
	Juvenile Counselor II	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	37,080	38,378	38,378	0	0
Account 51110 Totals:		0.24	0.37	0.87	0.87	0.87	0.00	0.00
		11,858	20,189	56,536	58,515	58,515	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
Revenues								
48195	Reimbursement of expenses (operating)	2,466	843	0	0	0	0	0
Miscellaneous revenues		2,466	843	0	0	0	0	0
Totals are		2,466	843	0	0	0	0	0
Expenditures								
51105	Wages and salaries	785,041	808,335	944,169	991,396	991,396	0	0
51110	Temporary salaries	207,921	201,819	178,257	218,785	218,785	0	0
51115	Overtime and other pay	8,563	6,132	10,000	3,727	3,727	0	0
51125	FICA	75,541	76,324	85,920	92,943	92,943	0	0
51130	Workers compensation	27,525	24,922	8,961	11,559	11,559	0	0
51135	Employer paid work day tax	501	446	509	529	529	0	0
51140	Pers contribution	119,510	156,144	180,668	220,428	220,428	0	0
51150	Health insurance	223,118	236,577	234,822	287,856	287,856	0	0
51155	Life and long term disability insurance	3,437	3,016	3,306	3,306	3,306	0	0
51160	Unemployment insurance	1,359	906	546	565	565	0	0
51165	Tri-Met tax	6,488	7,045	8,520	9,329	9,329	0	0
51180	Other employee allowances	914	910	910	910	910	0	0
51185	VEBA contribution	1,500	1,250	0	0	0	0	0
51199	Misc Personal Services	0	0	0	40,719	40,719	0	0
Personnel services		1,461,417	1,523,827	1,656,588	1,882,052	1,882,052	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
51205	Supplies-office, general	115	9	500	500	500	0	0
51210	Supplies- general	13,867	13,345	17,000	15,000	15,000	0	0
51216	Supplies-furniture, fixture & work orders	5,235	13,178	10,000	15,000	15,000	0	0
51220	Supplies-food	6,855	9,321	5,000	10,000	10,000	0	0
51245	Supplies-medical, medication	604	612	700	700	700	0	0
51275	Books, subscriptions, and publications	1,063	706	700	900	900	0	0
51285	Services -professional services	22,436	32,859	40,000	35,000	35,000	0	0
51305	Communications-services	3,000	3,374	4,000	4,000	4,000	0	0
51320	Repair & maint services-general	3,020	1,198	3,000	2,000	2,000	0	0
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	0	0
51360	Travel expense	2,479	4,514	5,000	5,000	5,000	0	0
51365	Private mileage	1,951	1,257	2,000	2,500	2,500	0	0
51390	Permits, licenses and fees	139	150	250	400	400	0	0
51460	Office Supplies- Internal	3,153	2,676	3,500	3,500	3,500	0	0
51470	Mail Messenger Services- Internal	3,108	3,648	3,500	4,368	4,368	0	0
51475	Printing- Internal	456	347	500	500	500	0	0
51480	Photocopy machine- Internal	3,314	3,478	3,000	4,000	4,000	0	0
51550	Other materials and services	8	0	0	0	0	0	0
Materials and Supplies		76,399	93,105	106,150	109,868	109,868	0	0
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	0	0
	Other expenditures	1,072	909	3,000	2,500	2,500	0	0
53055	Interdpt chg-general	405	0	0	0	0	0	0
	Interfund expenditures	405	0	0	0	0	0	0
	Totals are	1,539,293	1,617,840	1,765,738	1,994,420	1,994,420	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	42,227	45,152	48,740	52,957	52,957	52,957	0	0
Juvenile Counselor I	8.00	7.00	7.50	6.50	6.50	6.50	0.00	0.00
	447,471	404,911	444,323	388,435	388,435	388,435	0	0
Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	129,904	138,211	141,506	145,303	145,303	145,303	0	0
Juvenile Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	100,872	104,391	107,314	111,070	111,070	111,070	0	0
Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	48,735	52,962	58,560	63,618	63,618	63,618	0	0
Senior Juvenile Counselor	1.00	2.00	2.00	3.00	3.00	3.00	0.00	0.00
	66,440	136,280	143,726	230,013	230,013	230,013	0	0
Account 51105 Totals:	14.00	14.00	14.50	14.50	14.50	14.50	0.00	0.00
	835,649	881,907	944,169	991,396	991,396	991,396	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
	Juvenile Counselor I	3.52	3.38	3.39	4.02	4.02	0.00	0.00
		175,372	199,633	178,257	218,785	218,785	0	0
Account 51110 Totals:		3.52	3.38	3.39	4.02	4.02	0.00	0.00
		175,372	199,633	178,257	218,785	218,785	0	0

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

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	0	0
51360	Travel expense	95	0	1,000	1,200	1,200	0	0
51365	Private mileage	0	0	200	800	800	0	0
51525	Fleet -Internal (non-capital)	31	184	0	0	0	0	0
Materials and Supplies		1,478,560	1,869,648	2,146,954	2,085,076	2,085,076	0	0
52085	Care of wards	935	48	500	500	500	0	0
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
Other expenditures		154,544	48	500	500	500	0	0
Totals are		2,137,350	2,447,661	2,786,988	2,798,712	2,798,712	0	0

Position Costing Details

Juvenile Counselor I	3.50	3.50	4.50	4.50	4.50	0.00	0.00
	200,348	210,380	272,474	289,817	289,817	0	0
Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	76,913	79,610	81,840	84,704	84,704	0	0
Account 51105 Totals:	4.50	4.50	5.50	5.50	5.50	0.00	0.00
	277,261	289,990	354,314	374,521	374,521	0	0
Juvenile Counselor I	2.08	2.08	1.48	1.48	1.48	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: 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	0	0
Account 51110 Totals:		2.08	2.08	1.48	1.48	1.48	0.00	0.00
		102,770	118,733	77,823	80,548	80,548	0	0

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

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
Position Costing Details								
	Juvenile Counselor I	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		120,144	124,344	127,828	132,302	132,302	0	0
	Account 51105 Totals:	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		120,144	124,344	127,828	132,302	132,302	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
Revenues								
47525	Intradpt rev- General	138,532	130,393	137,257	170,083	170,083	0	0
Interfund revenues		138,532	130,393	137,257	170,083	170,083	0	0
48195	Reimbursement of expenses (operating)	15	0	0	0	0	0	0
Miscellaneous revenues		15	0	0	0	0	0	0
Totals are		138,547	130,393	137,257	170,083	170,083	0	0
Expenditures								
51105	Wages and salaries	855,031	904,311	936,862	1,027,944	1,027,944	0	0
51115	Overtime and other pay	74	0	0	0	0	0	0
51125	FICA	62,579	65,930	70,579	76,903	76,903	0	0
51130	Workers compensation	10,119	9,461	5,761	7,488	7,488	0	0
51135	Employer paid work day tax	301	282	333	348	348	0	0
51140	Pers contribution	137,359	179,679	186,976	249,843	249,843	0	0
51150	Health insurance	168,611	196,149	192,890	215,892	215,892	0	0
51155	Life and long term disability insurance	2,597	2,481	2,622	2,736	2,736	0	0
51160	Unemployment insurance	489	344	345	360	360	0	0
51165	Tri-Met tax	5,273	5,953	7,109	7,904	7,904	0	0
51175	Automobile allowance	4,296	4,260	4,260	4,260	4,260	0	0
51180	Other employee allowances	4,750	4,732	4,732	4,732	4,732	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
51185	VEBA contribution	63	562	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,251,541	1,374,144	1,412,469	1,598,410	1,598,410	0	0
51205	Supplies-office, general	136	67	250	250	250	0	0
51210	Supplies- general	21	124	350	350	350	0	0
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	0	0
51305	Communications-services	1,200	1,141	1,500	1,000	1,000	0	0
51350	Dues and membership	3,792	4,317	4,000	4,000	4,000	0	0
51355	Training and education	4,479	6,070	9,000	9,000	9,000	0	0
51360	Travel expense	5,388	4,964	7,500	7,500	7,500	0	0
51365	Private mileage	3,054	2,796	4,000	4,000	4,000	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		18,208	20,044	31,600	29,100	29,100	0	0
52005	Bank Service Charge	1,230	930	1,000	1,000	1,000	0	0
Other expenditures		1,230	930	1,000	1,000	1,000	0	0
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
	Totals are	1,271,025	1,405,316	1,445,069	1,628,510	1,628,510	0	0

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	0.00	0.00	0.00
	28,612	24,369	26,618	57,842	57,842	0	0	0
Administrative Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	106,005	109,713	112,785	116,732	116,732	0	0	0
Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00
	192,770	196,344	206,377	216,959	216,959	0	0	0
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	0.00	0.00	0.00
	0	0	151,669	164,827	164,827	0	0	0
Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00
	0	0	0	77,530	77,530	0	0	0
Juvenile Services Division Manager	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00
	304,037	314,601	314,839	334,638	334,638	0	0	0
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	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: 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	0	0
Account 51105 Totals:		11.50	11.50	11.50	12.00	12.00	0.00	0.00
		887,987	910,580	936,862	1,027,944	1,027,944	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
Revenues								
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
Miscellaneous revenues		261,672	225,336	218,000	0	0	0	0
Totals are		261,672	225,336	218,000	0	0	0	0
Expenditures								
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
Personnel services		4,461	3,913	4,276	0	0	0	0
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
Materials and Supplies		5,129,479	5,195,057	5,435,439	0	0	0	0
57115	Machinery and equipment over \$5,000	17,496	0	0	0	0	0	0
Capital outlay		17,496	0	0	0	0	0	0
Totals are		5,151,435	5,198,970	5,439,715	0	0	0	0
Position Costing Details								
	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
Account 51110 Totals:		0.06	0.06	0.03	0.00	0.00	0.00	0.00
		7,698	8,200	3,929	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
Revenues								
44475	Reinstatement fees	40,165	36,972	50,000	40,000	40,000	0	0
Charges for Services		40,165	36,972	50,000	40,000	40,000	0	0
46015	Fines - Justice Court	1,268,140	1,225,854	1,650,000	1,650,000	1,650,000	0	0
46025	Court Cost - Justice	214,799	261,037	300,000	300,000	300,000	0	0
46030	Returned Check charges	53,099	49,470	50,000	50,000	50,000	0	0
Fines and forfeitures		1,536,038	1,536,361	2,000,000	2,000,000	2,000,000	0	0
48195	Reimbursement of expenses (operating)	191	412	500	500	500	0	0
Miscellaneous revenues		191	412	500	500	500	0	0
Totals are		1,576,395	1,573,744	2,050,500	2,040,500	2,040,500	0	0
Expenditures								
51105	Wages and salaries	426,015	467,124	483,733	504,633	504,633	0	0
51110	Temporary salaries	7,832	0	22,108	27,898	27,898	0	0
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	0	0
51130	Workers compensation	2,029	1,356	3,156	3,861	3,861	0	0
51135	Employer paid work day tax	187	173	249	249	249	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
51140	Pers contribution	56,526	82,963	87,468	118,892	118,892	0	0
51150	Health insurance	112,406	133,205	134,184	143,928	143,928	0	0
51155	Life and long term disability insurance	1,731	1,726	1,824	1,824	1,824	0	0
51160	Unemployment insurance	310	209	258	258	258	0	0
51165	Tri-Met tax	2,680	3,088	3,838	4,094	4,094	0	0
51185	VEBA contribution	625	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		644,240	726,513	775,514	846,377	846,377	0	0
51205	Supplies-office, general	3,475	3,260	2,500	2,500	2,500	0	0
51220	Supplies-food	0	0	250	250	250	0	0
51250	Supplies-clothing, uniforms	596	166	0	0	0	0	0
51270	Postage and freight	0	0	100	100	100	0	0
51275	Books, subscriptions, and publications	61	901	1,000	500	500	0	0
51280	Services -contract, government, other professional services	5,764	9,670	12,000	15,000	15,000	0	0
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	0	0
51300	Printing and duplicating	407	90	800	800	800	0	0
51320	Repair & maint services-general	247	0	500	500	500	0	0
51350	Dues and membership	425	1,802	2,000	2,000	2,000	0	0
51355	Training and education	3,134	1,000	1,500	2,000	2,000	0	0
51360	Travel expense	2,594	2,363	3,500	3,500	3,500	0	0
51365	Private mileage	421	593	1,500	1,500	1,500	0	0
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	0	0
51460	Office Supplies- Internal	2,515	3,147	3,500	3,500	3,500	0	0
51465	Postage and freight- Internal	5,907	7,990	7,500	7,500	7,500	0	0
51470	Mail Messenger Services- Internal	6,993	8,208	9,018	9,828	9,828	0	0
51475	Printing- Internal	2,037	1,095	2,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	3,944	2,314	4,500	3,000	3,000	0	0
51520	Facilities charges- Internal	0	0	500	500	500	0	0
51550	Other materials and services	1,581	(297)	2,000	1,000	1,000	0	0
Materials and Supplies		46,201	48,753	63,268	64,578	64,578	0	0
52005	Bank Service Charge	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53055	Interdpt chg-general	0	784	1,000	500	500	0	0
Interfund expenditures		0	784	1,000	500	500	0	0
Totals are		690,441	776,050	839,782	911,455	911,455	0	0

Position Costing Details

Administrative Specialist I	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	42,080	43,550	44,770	46,338	46,338		0	0
Administrative Specialist II	5.00	5.00	4.00	4.00	4.00	4.00	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: 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	0	0
	Court Administrator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		67,990	70,375	72,346	74,878	74,878	0	0
	Justice Court Judge	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		106,660	106,660	111,166	114,279	114,279	0	0
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	57,408	59,416	59,416	0	0
Account 51105 Totals:		8.00	8.00	8.00	8.00	8.00	0.00	0.00
		458,128	458,839	483,733	504,633	504,633	0	0
	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	0.00	0.00
		0	0	0	27,898	27,898	0	0
Account 51110 Totals:		0.60	0.60	0.60	0.60	0.60	0.00	0.00
		23,279	24,093	22,108	27,898	27,898	0	0

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

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

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	0	0
53055	Interdpt chg-general	0	596	400	400	400	0	0
Interfund expenditures		127,114	97,927	104,393	110,392	110,392	0	0
54195	Transfer to Miscellaneous Debt Service Fund	17,495	17,447	17,332	0	0	0	0
Transfers to other funds		17,495	17,447	17,332	0	0	0	0
59010	Contingency	0	0	781,435	773,000	773,000	0	0
Contingency		0	0	781,435	773,000	773,000	0	0
Totals are		460,636	424,395	1,272,612	1,263,811	1,263,811	0	0
Position Costing Details								
	Law Librarian	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		61,433	66,762	72,063	78,301	78,301	0	0
	Librarian I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		58,655	63,232	56,567	58,315	58,315	0	0
	Library Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		45,431	49,374	51,985	53,804	53,804	0	0
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	0.00	0.00
		165,519	179,368	180,615	190,420	190,420	0	0

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	0.00	0.00
		0	20,796	21,378	22,126	22,126	0	0
	Library Clerk	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		17,383	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.00	0.00
		17,383	20,796	21,378	22,126	22,126	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: 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
Revenues								
44310	Uniformed Security fees	57,700	65,485	45,000	55,000	55,000	0	0
Charges for Services		57,700	65,485	45,000	55,000	55,000	0	0
47105	Interdprt rev-general	6,129	0	0	0	0	0	0
Interfund revenues		6,129	0	0	0	0	0	0
48125	Sale of personal property	46,365	43,066	700	700	700	0	0
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	0	0
48225	Other miscellaneous revenue-operating	0	0	20,000	20,000	20,000	0	0
Miscellaneous revenues		23,641,759	25,422,880	28,393,432	29,602,742	29,602,742	0	0
Totals are		23,705,588	25,488,365	28,438,432	29,657,742	29,657,742	0	0

Expenditures

51105	Wages and salaries	10,190,954	10,414,036	11,506,675	12,049,881	12,049,881	0	0
51110	Temporary salaries	98,848	154,700	170,493	176,908	176,908	0	0
51115	Overtime and other pay	765,739	880,430	975,000	808,080	808,080	0	0
51120	In Lieu of holiday payoff	43,253	65,136	62,000	65,000	65,000	0	0

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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: 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	0	0
51130	Workers compensation	191,991	230,307	158,083	216,453	216,453	0	0
51135	Employer paid work day tax	3,843	3,587	4,161	4,248	4,248	0	0
51140	Pers contribution	1,876,625	2,287,837	2,379,347	3,184,710	3,184,710	0	0
51145	Pers pick up	483,664	484,594	516,612	579,664	579,664	0	0
51150	Health insurance	2,064,336	2,309,008	2,358,284	2,583,507	2,583,507	0	0
51155	Life and long term disability insurance	33,109	29,849	32,905	33,605	33,605	0	0
51160	Unemployment insurance	6,150	3,953	4,305	4,395	4,395	0	0
51165	Tri-Met tax	73,033	81,803	88,599	100,191	100,191	0	0
51180	Other employee allowances	12,768	11,220	12,330	11,790	11,790	0	0
51185	VEBA contribution	110,050	110,112	117,978	129,276	129,276	0	0
51199	Misc Personal Services	0	0	149,175	0	0	0	0
Personnel services		16,799,136	17,940,925	19,429,851	20,944,644	20,944,644	0	0
51205	Supplies-office, general	48	0	0	0	0	0	0
51210	Supplies- general	32,352	29,389	32,000	32,000	32,000	0	0
51215	Supplies-computer	3,543	(42)	750	750	750	0	0
51220	Supplies-food	6,452	3,125	7,000	7,000	7,000	0	0
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	0	0
51260	Supplies-small tools	94,131	116,890	200,000	200,000	200,000	0	0
51265	Supplies-safety equipment	0	290	0	0	0	0	0
51266	Supplies-ammunition	86,044	47,777	92,007	101,208	101,208	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: 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	0	0
51270	Postage and freight	583	763	1,500	1,500	1,500	0	0
51275	Books, subscriptions, and publications	4,869	0	4,500	4,500	4,500	0	0
51280	Services -contract, government, other professional services	6,438	6,282	10,000	10,000	10,000	0	0
51285	Services -professional services	19,049	40,289	23,000	25,000	25,000	0	0
51295	Advertising and public notice	0	0	500	500	500	0	0
51300	Printing and duplicating	4,216	1,275	2,500	2,500	2,500	0	0
51304	Communications-equipment	0	11	0	0	0	0	0
51305	Communications-services	84,764	85,342	103,250	103,250	103,250	0	0
51310	Utilities	4,022	5,687	4,750	4,750	4,750	0	0
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	0	0
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	0	0
51345	Lease and rentals - equipment	2,316	3,117	1,000	4,000	4,000	0	0
51350	Dues and membership	8,922	6,549	8,000	8,000	8,000	0	0
51355	Training and education	33,170	34,276	60,000	60,000	60,000	0	0
51360	Travel expense	23,778	23,051	45,000	46,000	46,000	0	0
51365	Private mileage	111	201	1,400	1,400	1,400	0	0
51390	Permits, licenses and fees	0	428	500	500	500	0	0
51415	Insurance claims	0	0	350	350	350	0	0
51460	Office Supplies- Internal	12,001	9,777	10,000	10,000	10,000	0	0
51465	Postage and freight- Internal	0	0	1,500	1,500	1,500	0	0
51470	Mail Messenger Services- Internal	6,216	7,296	7,670	8,736	8,736	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: 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	0	0
51480	Photocopy machine- Internal	2,106	2,703	3,000	3,000	3,000	0	0
51525	Fleet -Internal (non-capital)	675,295	685,273	748,226	770,046	770,046	0	0
51545	Department vehicle damage deductible	15,848	13,717	10,000	10,000	10,000	0	0
51550	Other materials and services	0	(403)	0	0	0	0	0
Materials and Supplies		1,309,044	1,307,560	1,571,318	1,628,840	1,628,840	0	0
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	0	0
Other expenditures		1,177,423	1,290,796	1,303,145	1,308,807	1,308,807	0	0
53010	Interdpt chg-indirect charges	3,700,048	4,045,135	4,731,949	5,125,091	5,125,091	0	0
53030	Interdpt chg-ITS capital	145,474	267,718	471,869	163,360	163,360	0	0
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
Interfund expenditures		3,954,397	4,435,639	5,203,818	5,288,451	5,288,451	0	0
54225	Transfer to General Capital Projects Fund	0	0	30,300	0	0	0	0
Transfers to other funds		0	0	30,300	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: 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	0	0
57135	Other capital outlay	0	0	65,000	36,000	36,000	0	0
Capital outlay		465,587	515,637	900,000	487,000	487,000	0	0
Totals are		23,705,588	25,490,558	28,438,432	29,657,742	29,657,742	0	0

Position Costing Details

Administrative Specialist II	5.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
	237,691	254,273	246,149	259,306	259,306	259,306	0	0
Corporal	5.00	5.00	5.00	6.00	6.00	6.00	0.00	0.00
	418,515	456,948	473,576	584,847	584,847	584,847	0	0
Criminal Records Specialist II	10.35	10.35	10.35	10.35	10.35	10.35	0.00	0.00
	525,790	540,690	562,523	583,188	583,188	583,188	0	0
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	0.00	0.00
	7,248,317	7,749,867	8,027,855	8,313,607	8,313,607	8,313,607	0	0
Forensic Analyst	0.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	93,984	97,943	77,366	77,366	77,366	0	0
General Services Aide	0.75	0.75	0.75	0.75	0.75	0.75	0.00	0.00
	21,004	22,830	24,648	22,848	22,848	22,848	0	0
Information Systems Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	68,094	76,503	82,584	89,033	89,033	89,033	0	0
Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00	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: 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	0	0
	Program Communication and Education Specialist	0.00	0.00	0.00	1.50	1.50	0.00	0.00
		0	0	0	104,825	104,825	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	80,734	80,734	0	0
	Senior Criminal Records Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	57,195	57,195	0	0
	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	0.00	0.00
		1,239,993	1,361,978	1,405,922	1,458,200	1,458,200	0	0
Account 51105 Totals:		138.60	139.60	140.60	143.60	143.60	0.00	0.00
		10,368,838	11,124,711	11,503,361	12,047,564	12,047,564	0	0
	Administrative Specialist II	0.60	0.45	0.80	0.80	0.80	0.00	0.00
		25,336	18,716	34,206	35,404	35,404	0	0
	Background Investigator	0.00	0.00	0.00	0.65	0.65	0.00	0.00
		0	0	0	45,521	45,521	0	0
	Deputy	1.68	1.70	1.70	1.30	1.30	0.00	0.00
		119,383	133,487	114,397	90,739	90,739	0	0
	Detective	0.00	0.00	0.35	0.10	0.10	0.00	0.00
		0	0	25,204	7,561	7,561	0	0
Account 51110 Totals:		2.28	2.15	2.85	2.85	2.85	0.00	0.00
		144,719	152,203	173,807	179,225	179,225	0	0

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

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	0	0
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	0	0
Materials and Supplies		28,852	31,927	71,834	71,488	71,488	0	0
Totals are		589,412	655,507	693,233	765,255	765,255	0	0
Position Costing Details								
	Deputy	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		231,670	247,071	256,728	276,083	276,083	0	0
	Sergeant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		103,711	112,529	115,735	119,727	119,727	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	0.00	0.00
		335,381	359,600	372,463	395,810	395,810	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
Revenues								
44560	Law Enf Contracted Services	125,289	0	0	0	0	0	0
Charges for Services		125,289	0	0	0	0	0	0
Totals are		125,289	0	0	0	0	0	0
Expenditures								
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
Personnel services		87,370	0	0	0	0	0	0
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
	Materials and Supplies	20,926	0	0	0	0	0	0
52130	Other Special Expenditures	16,993	0	0	0	0	0	0
	Other expenditures	16,993	0	0	0	0	0	0
	Totals are	125,289	0	0	0	0	0	0

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
	Account 51105 Totals:	0.75	0.00	0.00	0.00	0.00	0.00	0.00
		55,561	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
Revenues								
44560	Law Enf Contracted Services	208,736	0	0	0	0	0	0
Charges for Services		208,736	0	0	0	0	0	0
Totals are		208,736	0	0	0	0	0	0
Expenditures								
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
Personnel services		153,296	0	0	0	0	0	0
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
	Materials and Supplies	34,797	0	0	0	0	0	0
52130	Other Special Expenditures	20,643	0	0	0	0	0	0
	Other expenditures	20,643	0	0	0	0	0	0
	Totals are	208,736	0	0	0	0	0	0

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
	Account 51105 Totals:	1.25	0.00	0.00	0.00	0.00	0.00	0.00
		96,952	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: 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
Revenues								
47525	Intradpt rev- General	41,774	28,258	60,000	60,000	60,000	0	0
Interfund revenues		41,774	28,258	60,000	60,000	60,000	0	0
Totals are		41,774	28,258	60,000	60,000	60,000	0	0
Expenditures								
51205	Supplies-office, general	14	0	0	0	0	0	0
51210	Supplies- general	1,612	1,173	500	500	500	0	0
51225	Supplies-gas, oil and lubrication	3,887	2,521	0	7,000	7,000	0	0
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	0	0
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	0	0
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	0	0
51350	Dues and membership	65	264	0	0	0	0	0
51355	Training and education	368	0	0	7,000	7,000	0	0
51360	Travel expense	0	0	0	5,000	5,000	0	0

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	0	0
51550	Other materials and services	0	388	0	0	0	0	0
Materials and Supplies		42,619	27,393	60,000	60,000	60,000	0	0
Totals are		42,619	27,393	60,000	60,000	60,000	0	0

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
Revenues								
48195	Reimbursement of expenses (operating)	192,676	241,545	500,000	520,000	520,000	0	0
Miscellaneous revenues		192,676	241,545	500,000	520,000	520,000	0	0
Totals are		192,676	241,545	500,000	520,000	520,000	0	0
Expenditures								
51115	Overtime and other pay	178,019	159,140	400,000	400,000	400,000	0	0
Personnel services		178,019	159,140	400,000	400,000	400,000	0	0
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	0	0
51285	Services -professional services	0	0	40,000	40,000	40,000	0	0
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	0	0
51360	Travel expense	3,161	10,098	0	10,000	10,000	0	0
51365	Private mileage	0	133	0	0	0	0	0
Materials and Supplies		5,261	71,222	60,000	80,000	80,000	0	0
52125	Other investigation expenditures	9,417	12,582	40,000	40,000	40,000	0	0
Other expenditures		9,417	12,582	40,000	40,000	40,000	0	0

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	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
Revenues								
44560	Law Enf Contracted Services	2,025,645	0	0	0	0	0	0
Charges for Services		2,025,645	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	50,000	0	0	0	0	0	0
Miscellaneous revenues		50,000	0	0	0	0	0	0
Totals are		2,075,645	0	0	0	0	0	0
Expenditures								
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
Personnel services		1,613,441	0	0	0	0	0	0
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
Materials and Supplies		462,204	0	0	0	0	0	0
	Totals are	2,075,645	0	0	0	0	0	0

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
Account 51105 Totals:	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,028,366	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: 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
Revenues								
43190	Community Corrections funds	3,533,735	3,794,435	3,794,417	3,649,896	3,649,896	0	0
43385	Other Local revenue-operating	10,466	11,874	10,185	10,185	10,185	0	0
43390	Other State grants-operating	501,532	503,125	503,125	494,774	494,774	0	0
Intergovernmental revenues		4,045,733	4,309,434	4,307,727	4,154,855	4,154,855	0	0
44260	Restitution fees	953	563	0	0	0	0	0
44275	Correction Offender fee	563	1,227	1,000	1,000	1,000	0	0
44535	Restitution room and board	114,130	120,441	120,000	150,000	150,000	0	0
Charges for Services		115,647	122,232	121,000	151,000	151,000	0	0
48135	Cash over and short	(11)	0	0	0	0	0	0
48210	Coin telephone commission	38,372	33,122	32,000	32,000	32,000	0	0
48225	Other miscellaneous revenue-operating	10	36	100	100	100	0	0
Miscellaneous revenues		38,372	33,158	32,100	32,100	32,100	0	0
49005	Transfer from General Fund	589,522	1,399,003	1,476,589	1,343,781	1,343,781	0	0
Operating transfers in		589,522	1,399,003	1,476,589	1,343,781	1,343,781	0	0
Totals are		4,789,273	5,863,828	5,937,416	5,681,736	5,681,736	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
Expenditures								
51105	Wages and salaries	1,783,922	1,720,184	2,301,498	2,393,781	2,393,781	0	0
51110	Temporary salaries	197,514	255,511	282,313	272,548	272,548	0	0
51115	Overtime and other pay	94,999	126,861	24,440	75,000	75,000	0	0
51125	FICA	157,172	158,338	197,967	204,217	204,217	0	0
51130	Workers compensation	36,243	16,706	33,812	30,530	30,530	0	0
51135	Employer paid work day tax	907	825	1,191	1,190	1,190	0	0
51140	Pers contribution	271,018	330,839	410,016	527,798	527,798	0	0
51150	Health insurance	423,572	460,640	612,215	647,675	647,675	0	0
51155	Life and long term disability insurance	6,523	5,754	8,212	8,208	8,208	0	0
51160	Unemployment insurance	1,822	1,151	1,227	1,227	1,227	0	0
51165	Tri-Met tax	13,096	14,300	19,600	20,492	20,492	0	0
51180	Other employee allowances	3,745	3,885	4,095	3,185	3,185	0	0
51185	VEBA contribution	755	458	395	0	0	0	0
51199	Misc Personal Services	0	0	27,210	27,210	27,210	0	0
Personnel services		2,991,287	3,095,452	3,924,191	4,213,061	4,213,061	0	0
51205	Supplies-office, general	254	260	1,600	1,600	1,600	0	0
51210	Supplies- general	61,892	69,453	91,238	91,238	91,238	0	0
51215	Supplies-computer	1,485	517	500	500	500	0	0
51216	Supplies-furniture, fixture & work orders	0	7,290	29,500	29,500	29,500	0	0
51220	Supplies-food	3,910	2,755	7,065	7,065	7,065	0	0
51250	Supplies-clothing, uniforms	3,149	0	5,000	5,000	5,000	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
51275	Books, subscriptions, and publications	8,958	9,696	35,890	35,890	35,890	0	0
51280	Services -contract, government, other professional services	332,405	350,093	459,676	462,411	462,411	0	0
51285	Services -professional services	86,571	107,514	81,125	118,906	118,906	0	0
51305	Communications-services	2,198	3,649	2,700	2,700	2,700	0	0
51310	Utilities	173,088	175,552	200,100	200,100	200,100	0	0
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	0	0
51350	Dues and membership	140	255	215	215	215	0	0
51355	Training and education	24,073	5,486	48,250	48,150	48,150	0	0
51360	Travel expense	16,794	14,482	21,200	21,200	21,200	0	0
51365	Private mileage	548	472	500	500	500	0	0
51370	Jury, witness, and inmate expense	4,658	3,852	6,660	6,660	6,660	0	0
51460	Office Supplies- Internal	16,173	12,126	15,000	15,000	15,000	0	0
51465	Postage and freight- Internal	393	528	800	800	800	0	0
51470	Mail Messenger Services- Internal	10,101	11,856	11,080	14,196	14,196	0	0
51475	Printing- Internal	9,709	8,343	13,026	13,026	13,026	0	0
51480	Photocopy machine- Internal	7,316	6,604	9,516	9,516	9,516	0	0
51520	Facilities charges- Internal	683	0	5,000	5,000	5,000	0	0
51525	Fleet -Internal (non-capital)	12,231	11,883	13,174	18,850	18,850	0	0
51545	Department vehicle damage deductible	500	1,000	500	500	500	0	0
51550	Other materials and services	7,705	964	0	0	0	0	0
	Materials and Supplies	800,475	812,763	1,098,365	1,147,573	1,147,573	0	0
52136	Awards	0	336	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
Other expenditures		0	336	0	0	0	0	0
53010	Interdpt chg-indirect charges	576,583	776,131	717,564	893,779	893,779	0	0
53015	Interdpt chg-legal services	0	0	8,810	8,700	8,700	0	0
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	0	0
53055	Interdpt chg-general	2,520	2,716	149,000	15,678	15,678	0	0
53505	Intradpt chg - General	351,333	338,463	428,045	427,811	427,811	0	0
Interfund expenditures		973,626	1,252,125	1,303,419	1,380,968	1,380,968	0	0
54225	Transfer to General Capital Projects Fund	0	0	80,000	0	0	0	0
Transfers to other funds		0	0	80,000	0	0	0	0
57120	Vehicles	0	0	0	35,500	35,500	0	0
Capital outlay		0	0	0	35,500	35,500	0	0
59010	Contingency	0	0	292,189	76,669	76,669	0	0
Contingency		0	0	292,189	76,669	76,669	0	0
	Totals are	4,765,388	5,160,676	6,698,164	6,853,771	6,853,771	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
Position Costing Details								
	Administrative Specialist II	2.00	2.00	2.00	3.00	3.00	0.00	0.00
		93,012	92,162	101,317	151,861	151,861	0	0
	Assistant Community Corrections Center Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	91,444	91,444	0	0
	Community Corrections Case Monitor	1.00	1.50	1.50	1.00	1.00	0.00	0.00
		42,624	64,519	64,765	49,498	49,498	0	0
	Community Corrections Center Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		114,153	118,144	121,453	125,704	125,704	0	0
	Community Corrections Center Supervisor	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	172,706	172,706	0	0
	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	0.00	0.00
		878,312	880,403	897,236	938,167	938,167	0	0
	Community Services Program Monitor	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	35,881	44,262	45,811	45,811	0	0
	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
	Probation and Parole Officer II	0.00	1.00	0.50	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: 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
		0	74,007	39,973	0	0	0	0
	Probation and Parole Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		86,473	96,978	99,693	103,183	103,183	0	0
	Residential Counselor	6.50	6.50	8.00	8.00	8.00	0.00	0.00
		410,957	421,550	523,987	544,154	544,154	0	0
	Residential Mental Health Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		67,173	69,421	72,418	76,047	76,047	0	0
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	95,206	95,206	0	0
Account 51105 Totals:		32.50	35.00	36.00	36.00	36.00	0.00	0.00
		1,984,504	2,163,455	2,301,498	2,393,781	2,393,781	0	0
	Community Corrections Specialist I	2.19	2.19	2.08	2.08	2.08	0.00	0.00
		113,127	110,829	100,628	105,101	105,101	0	0
	Management Analyst I	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	37,988	39,317	39,317	0	0
	Mental Health Specialist II	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		12,771	13,379	13,802	16,936	16,936	0	0
	Residential Counselor	0.40	0.40	1.00	1.00	1.00	0.00	0.00
		24,753	22,587	57,824	60,722	60,722	0	0
	Residential Mental Health Specialist	2.20	2.60	1.00	1.00	1.00	0.00	0.00
		136,570	164,249	59,567	37,530	37,530	0	0
	Safety Specialist	0.20	0.20	0.20	0.20	0.20	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: 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	0	0
Account 51110 Totals:		5.19	5.59	4.98	4.98	4.98	0.00	0.00
		298,972	323,207	282,313	272,548	272,548	0	0

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
Revenues								
43190	Community Corrections funds	3,463,155	4,958,197	5,102,825	6,004,711	6,004,711	0	0
43390	Other State grants-operating	1,641,601	1,538,552	1,723,384	706,854	706,854	0	0
Intergovernmental revenues		5,104,756	6,496,749	6,826,209	6,711,565	6,711,565	0	0
44265	Probation fees	650,258	645,072	675,000	700,000	700,000	0	0
44440	Community Services Supervision fees	19,185	20,865	25,000	25,000	25,000	0	0
44441	Deferred Sentence Process Fee	26,325	52,393	40,000	40,000	40,000	0	0
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		695,768	718,330	740,000	765,000	765,000	0	0
47105	Interdprt rev-general	60,000	60,000	60,000	60,000	60,000	0	0
Interfund revenues		60,000	60,000	60,000	60,000	60,000	0	0
48105	Invest interest income-general	37,243	16,503	9,072	16,839	16,839	0	0
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	0	0
48235	Bad Debt Recovery	105	0	0	0	0	0	0
Miscellaneous revenues		44,606	18,558	9,572	17,339	17,339	0	0

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

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	0	0
51210	Supplies- general	39,504	32,185	24,248	24,248	24,248	0	0
51215	Supplies-computer	137	0	2,500	2,500	2,500	0	0
51220	Supplies-food	593	1,228	1,500	1,500	1,500	0	0
51250	Supplies-clothing, uniforms	0	0	1,750	1,750	1,750	0	0
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	0	0
51280	Services -contract, government, other professional services	142,556	244,298	325,330	77,680	77,680	0	0
51285	Services -professional services	2,948	6,162	129,300	159,300	159,300	0	0
51304	Communications-equipment	480	26,142	20,800	20,800	20,800	0	0
51305	Communications-services	22,906	38,919	39,660	68,160	68,160	0	0
51310	Utilities	0	174	0	0	0	0	0
51320	Repair & maint services-general	0	0	605	605	605	0	0
51350	Dues and membership	270	1,932	1,140	1,140	1,140	0	0
51355	Training and education	37,872	15,483	64,100	64,100	64,100	0	0
51360	Travel expense	24,474	23,548	32,090	36,234	36,234	0	0
51365	Private mileage	3,368	2,578	6,000	6,000	6,000	0	0
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	0	0
51465	Postage and freight- Internal	15,211	14,251	25,000	25,000	25,000	0	0
51470	Mail Messenger Services- Internal	12,432	14,592	9,000	17,472	17,472	0	0
51475	Printing- Internal	7,217	7,973	16,032	16,032	16,032	0	0
51480	Photocopy machine- Internal	12,941	12,836	11,712	11,712	11,712	0	0

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	0	0
51545	Department vehicle damage deductible	26	0	500	500	500	0	0
51550	Other materials and services	20	(2,805)	0	0	0	0	0
Materials and Supplies		355,285	469,535	765,882	602,898	602,898	0	0
52005	Bank Service Charge	1,581	1,699	1,800	1,800	1,800	0	0
52136	Awards	1,534	1,314	1,000	1,000	1,000	0	0
Other expenditures		3,115	3,013	2,800	2,800	2,800	0	0
53010	Interdpt chg-indirect charges	1,074,321	969,827	1,166,040	1,470,775	1,470,775	0	0
53015	Interdpt chg-legal services	0	0	14,317	14,317	14,317	0	0
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	0	0
53505	Intradpt chg - General	41,276	6,285	139,889	191,874	191,874	0	0
Interfund expenditures		1,134,841	982,155	1,339,356	1,697,291	1,697,291	0	0
57120	Vehicles	25,686	26,415	0	57,600	57,600	0	0
Capital outlay		25,686	26,415	0	57,600	57,600	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
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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	0	0
	Contingency	0	0	179,533	100,000	100,000	0	0
Totals are		7,095,723	7,410,057	9,311,641	10,082,530	10,082,530	0	0

Position Costing Details

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

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	0.00	0.00
		55,384	57,271	58,836	60,844	60,844	0	0
Account 51105 Totals:		57.75	55.50	61.50	62.50	62.50	0.00	0.00
		3,887,730	3,855,743	4,415,786	4,683,085	4,683,085	0	0
	Administrative Specialist I	0.80	0.80	0.40	0.40	0.40	0.00	0.00
		31,368	28,676	14,739	15,255	15,255	0	0
	Administrative Specialist II	0.80	0.80	0.40	0.40	0.40	0.00	0.00
		38,365	34,566	20,794	21,522	21,522	0	0
	Background Investigator	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	38,378	38,378	0	0
	Community Corrections Case Monitor	1.00	2.60	1.00	0.40	0.40	0.00	0.00
		47,148	109,203	43,177	17,875	17,875	0	0
	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	0.00	0.00
		91,842	99,819	58,273	27,215	27,215	0	0
Account 51110 Totals:		4.20	6.30	3.10	2.10	2.10	0.00	0.00
		238,937	332,107	165,377	120,245	120,245	0	0

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

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
Expenditures								
51105	Wages and salaries	184,473	144,400	210,976	228,019	228,019	0	0
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	0	0
51130	Workers compensation	2,218	1,218	2,475	2,235	2,235	0	0
51135	Employer paid work day tax	68	62	87	87	87	0	0
51140	Pers contribution	31,238	26,713	37,378	50,245	50,245	0	0
51150	Health insurance	34,925	40,245	50,319	53,973	53,973	0	0
51155	Life and long term disability insurance	538	503	684	684	684	0	0
51160	Unemployment insurance	105	84	90	90	90	0	0
51165	Tri-Met tax	1,216	1,129	1,601	1,753	1,753	0	0
51180	Other employee allowances	795	231	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		277,889	252,321	319,751	354,530	354,530	0	0
51205	Supplies-office, general	104	0	750	750	750	0	0
51210	Supplies- general	92,157	118,069	85,750	50,000	50,000	0	0
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	0	0

WASHINGTON COUNTY
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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	0	0
51285	Services -professional services	89,140	132,852	66,300	51,300	51,300	0	0
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	0	0
51360	Travel expense	1,864	3,675	2,300	2,300	2,300	0	0
51365	Private mileage	171	0	200	200	200	0	0
51525	Fleet -Internal (non-capital)	281	176	300	250	250	0	0
Materials and Supplies		1,877,607	1,707,340	1,800,419	1,792,372	1,792,372	0	0
52136	Awards	3,165	3,249	0	0	0	0	0
Other expenditures		3,165	3,249	0	0	0	0	0
53010	Interdpt chg-indirect charges	18,739	51,352	35,878	67,882	67,882	0	0
53015	Interdpt chg-legal services	0	0	440	661	661	0	0
53055	Interdpt chg-general	0	620	180	135	135	0	0
53505	Intradpt chg - General	177,855	193,500	393,874	180,460	180,460	0	0
Interfund expenditures		196,594	245,472	430,372	249,138	249,138	0	0
Totals are		2,355,255	2,208,382	2,550,542	2,396,040	2,396,040	0	0

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	0.00	0.00
		0	27,728	43,841	47,655	47,655	0	0
	Mental Health Specialist I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		54,563	64,846	69,981	72,430	72,430	0	0
	Program Manager	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	97,154	107,934	107,934	0	0
Account 51105 Totals:		2.00	3.00	3.00	3.00	3.00	0.00	0.00
		160,567	202,287	210,976	228,019	228,019	0	0
	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
Account 51110 Totals:		0.20	0.20	0.00	0.00	0.00	0.00	0.00
		12,733	13,098	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
Revenues								
43190	Community Corrections funds	82,816	88,926	88,925	283,315	283,315	0	0
	Intergovernmental revenues	82,816	88,926	88,925	283,315	283,315	0	0
49005	Transfer from General Fund	100,000	192,073	195,323	0	0	0	0
	Operating transfers in	100,000	192,073	195,323	0	0	0	0
	Totals are	182,816	280,999	284,248	283,315	283,315	0	0
Expenditures								
51105	Wages and salaries	157,336	108,419	151,692	167,221	167,221	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	11,999	8,262	11,604	12,793	12,793	0	0
51130	Workers compensation	3,102	1,201	2,063	1,862	1,862	0	0
51135	Employer paid work day tax	70	44	73	73	73	0	0
51140	Pers contribution	21,122	18,334	24,852	34,706	34,706	0	0
51150	Health insurance	53,028	43,344	58,706	62,968	62,968	0	0
51155	Life and long term disability insurance	817	603	570	570	570	0	0
51160	Unemployment insurance	155	83	75	75	75	0	0
51165	Tri-Met tax	1,030	759	1,150	1,285	1,285	0	0
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
Personnel services		250,322	182,244	250,785	281,553	281,553	0	0
51205	Supplies-office, general	0	0	100	100	100	0	0
51210	Supplies- general	3,306	238	150	147	147	0	0
51215	Supplies-computer	0	0	2,000	2,000	2,000	0	0
51216	Supplies-furniture, fixture & work orders	0	0	10,000	10,000	10,000	0	0
51220	Supplies-food	87	0	250	250	250	0	0
51245	Supplies-medical, medication	161	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	300	300	300	0	0
51280	Services -contract, government, other professional services	369	377	50	50	50	0	0
51285	Services -professional services	2,407	0	500	500	500	0	0
51304	Communications-equipment	0	0	540	540	540	0	0
51305	Communications-services	0	0	600	600	600	0	0
51350	Dues and membership	50	0	160	160	160	0	0
51355	Training and education	1,973	355	1,850	1,950	1,950	0	0
51360	Travel expense	319	1,402	2,500	2,500	2,500	0	0
51365	Private mileage	65	0	250	250	250	0	0
51460	Office Supplies- Internal	27	0	1,500	1,500	1,500	0	0
51475	Printing- Internal	25	0	0	0	0	0	0
51480	Photocopy machine- Internal	436	255	1,000	1,000	1,000	0	0
51550	Other materials and services	(3)	0	0	0	0	0	0
Materials and Supplies		9,222	2,627	21,750	21,847	21,847	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
52136	Awards	191	0	0	0	0	0	0
	Other expenditures	191	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	28,405	42,793	44,848	67,882	67,882	0	0
53015	Interdpt chg-legal services	0	0	551	661	661	0	0
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	0	0
53505	Intradpt chg - General	0	0	250	250	250	0	0
	Interfund expenditures	36,219	44,147	45,899	68,928	68,928	0	0
	Totals are	295,954	229,017	318,434	372,328	372,328	0	0

Position Costing Details

Administrative Specialist II	0.00	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	0	25,284	25,992	26,901	26,901	26,901	0	0
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	0.00	0.00
	0	0	0	78,842	78,842	78,842	0	0
Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	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: 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	0	0
Account 51105 Totals:		2.00	2.50	2.50	2.50	2.50	0.00	0.00
		131,371	162,652	151,692	167,221	167,221	0	0

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
Revenues								
43190	Community Corrections funds	3,291,402	3,534,225	3,534,208	3,958,613	3,958,613	0	0
	Intergovernmental revenues	3,291,402	3,534,225	3,534,208	3,958,613	3,958,613	0	0
49005	Transfer from General Fund	151,049	354,117	300,217	218,138	218,138	0	0
	Operating transfers in	151,049	354,117	300,217	218,138	218,138	0	0
	Totals are	3,442,451	3,888,342	3,834,425	4,176,751	4,176,751	0	0
Expenditures								
51105	Wages and salaries	283,636	329,519	306,823	318,108	318,108	0	0
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	0	0
51130	Workers compensation	2,660	1,452	2,475	2,235	2,235	0	0
51135	Employer paid work day tax	84	68	87	87	87	0	0
51140	Pers contribution	50,011	68,048	65,024	76,804	76,804	0	0
51150	Health insurance	45,725	58,253	50,319	53,973	53,973	0	0
51155	Life and long term disability insurance	704	728	684	684	684	0	0
51160	Unemployment insurance	133	100	90	90	90	0	0
51165	Tri-Met tax	1,861	2,323	2,328	2,446	2,446	0	0
51175	Automobile allowance	4,296	4,260	4,260	4,260	4,260	0	0
51180	Other employee allowances	1,506	1,780	2,340	1,430	1,430	0	0

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
	Personnel services	413,610	491,155	456,630	482,628	482,628	0	0
51210	Supplies- general	100	0	0	0	0	0	0
51215	Supplies-computer	0	0	1,000	1,000	1,000	0	0
51220	Supplies-food	31	0	1,000	1,000	1,000	0	0
51275	Books, subscriptions, and publications	431	0	390	390	390	0	0
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	0	0
51305	Communications-services	0	0	600	600	600	0	0
51350	Dues and membership	7,427	7,092	780	780	780	0	0
51355	Training and education	3,213	0	4,150	3,950	3,950	0	0
51360	Travel expense	1,794	3,262	5,773	13,747	13,747	0	0
51365	Private mileage	177	0	1,700	1,700	1,700	0	0
51550	Other materials and services	314	820	0	0	0	0	0
	Materials and Supplies	14,775	14,870	19,893	27,667	27,667	0	0
52136	Awards	0	90	0	0	0	0	0
	Other expenditures	0	90	0	0	0	0	0
53010	Interdpt chg-indirect charges	56,217	51,352	71,756	67,882	67,882	0	0
53015	Interdpt chg-legal services	0	0	881	661	661	0	0

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	0	0
53505	Intradpt chg - General	3,122,167	3,343,619	3,343,619	3,686,294	3,686,294	0	0
Interfund expenditures		3,178,384	3,410,552	3,416,892	3,755,472	3,755,472	0	0
Totals are		3,606,769	3,916,668	3,893,415	4,265,767	4,265,767	0	0

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	0.00	0.00	0.00
	0	0	94,272	104,401	104,401	0	0	0
Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	142,535	147,538	151,669	164,827	164,827	0	0	0
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	0.00	0.00	0.00
	0	0	0	48,880	48,880	0	0	0
Account 51105 Totals:	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00
	267,849	292,458	306,823	318,108	318,108	0	0	0

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

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	0	0
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	0	0
Materials and Supplies		109,664	137,957	218,784	227,052	227,052	0	0
53010	Interdpt chg-indirect charges	51,003	62,362	75,702	75,915	75,915	0	0
53055	Interdpt chg-general	0	578	0	0	0	0	0
53505	Intradpt chg - General	15,479	0	0	0	0	0	0
Interfund expenditures		66,482	62,940	75,702	75,915	75,915	0	0
Totals are		713,136	671,936	786,346	831,199	831,199	0	0

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	0.00	0.00	0.00
	192,725	145,708	149,748	154,940	154,940	0	0	0
Juvenile Services Division Manager	1.00	1.00	1.00	1.00	1.00	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: 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
		83,007	91,279	102,498	112,498	112,498	0	0
	Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		69,707	72,140	74,160	84,704	84,704	0	0
Account 51105 Totals:		6.00	5.00	4.00	4.00	4.00	0.00	0.00
		406,222	370,748	326,406	352,142	352,142	0	0

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
Revenues								
43390	Other State grants-operating	52,884	48,586	54,841	54,841	54,841	0	0
Intergovernmental revenues		52,884	48,586	54,841	54,841	54,841	0	0
Totals are		52,884	48,586	54,841	54,841	54,841	0	0
Expenditures								
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	0	0
Materials and Supplies		52,884	48,639	54,841	54,841	54,841	0	0
Totals are		52,884	48,639	54,841	54,841	54,841	0	0

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
Revenues								
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	0	0
Intergovernmental revenues		30,304	27,067	35,000	46,690	46,690	0	0
Totals are		30,304	27,067	35,000	46,690	46,690	0	0
Expenditures								
51105	Wages and salaries	0	0	0	21,769	21,769	0	0
51110	Temporary salaries	10,264	9,893	21,033	21,769	21,769	0	0
51125	FICA	711	629	1,609	3,332	3,332	0	0
51130	Workers compensation	402	318	201	500	500	0	0
51135	Employer paid work day tax	6	5	12	24	24	0	0
51140	Pers contribution	1,815	1,917	4,894	10,243	10,243	0	0
51150	Health insurance	0	0	0	17,991	17,991	0	0
51155	Life and long term disability insurance	0	0	0	91	91	0	0
51160	Unemployment insurance	13	12	12	24	24	0	0
51165	Tri-Met tax	65	58	160	334	334	0	0
51199	Misc Personal Services	0	0	(15,000)	(44,887)	(44,887)	0	0
Personnel services		13,275	12,830	12,921	31,190	31,190	0	0
52090	State Court victims payment	3,708	4,989	9,290	6,000	6,000	0	0

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	0	0
	Other expenditures	11,063	11,205	18,579	12,000	12,000	0	0
53505	Intradpt chg - General	3,500	3,000	3,500	3,500	3,500	0	0
	Interfund expenditures	3,500	3,000	3,500	3,500	3,500	0	0
	Totals are	27,838	27,036	35,000	46,690	46,690	0	0

Position Costing Details

	Juvenile Counselor I	0.00	0.00	0.00	0.40	0.40	0.00	0.00
		0	0	0	21,769	21,769	0	0
	Account 51105 Totals:	0.00	0.00	0.00	0.40	0.40	0.00	0.00
		0	0	0	21,769	21,769	0	0
	Juvenile Counselor I	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		19,764	24,869	21,033	21,769	21,769	0	0
	Account 51110 Totals:	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		19,764	24,869	21,033	21,769	21,769	0	0

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
Revenues								
48225	Other miscellaneous revenue-operating	8,651	7,954	8,000	7,000	7,000	0	0
Miscellaneous revenues		8,651	7,954	8,000	7,000	7,000	0	0
Totals are		8,651	7,954	8,000	7,000	7,000	0	0
Expenditures								
51210	Supplies- general	2,782	5,610	1,000	2,000	2,000	0	0
51285	Services -professional services	3,460	6,710	6,000	4,000	4,000	0	0
Materials and Supplies		6,242	12,320	7,000	6,000	6,000	0	0
52085	Care of wards	0	0	3,000	1,000	1,000	0	0
Other expenditures		0	0	3,000	1,000	1,000	0	0
Totals are		6,242	12,320	10,000	7,000	7,000	0	0

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
Revenues								
42105	Marriage licenses	33,960	31,990	36,000	36,000	36,000	0	0
42110	Domestic Partnership	160	180	200	200	200	0	0
Licenses and permits		34,120	32,170	36,200	36,200	36,200	0	0
43326	Conciliation Revenue - operating	585,345	536,237	487,221	536,237	536,237	0	0
Intergovernmental revenues		585,345	536,237	487,221	536,237	536,237	0	0
44325	Custody Study fee	5,000	5,270	5,000	5,000	5,000	0	0
Charges for Services		5,000	5,270	5,000	5,000	5,000	0	0
48105	Invest interest income-general	3,499	3,603	2,500	2,500	2,500	0	0
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	0	0
Miscellaneous revenues		13,209	14,170	10,500	8,500	8,500	0	0
Totals are		637,674	587,847	538,921	585,937	585,937	0	0

Expenditures

51105	Wages and salaries	288,363	300,441	330,803	378,294	378,294	0	0
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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	0	0
51130	Workers compensation	4,765	4,809	2,506	2,995	2,995	0	0
51135	Employer paid work day tax	126	116	146	139	139	0	0
51140	Pers contribution	51,983	50,202	46,922	81,564	81,564	0	0
51150	Health insurance	60,966	71,842	67,092	89,955	89,955	0	0
51155	Life and long term disability insurance	939	899	1,026	1,095	1,095	0	0
51160	Unemployment insurance	228	175	150	144	144	0	0
51165	Tri-Met tax	1,846	2,065	2,765	2,908	2,908	0	0
51199	Misc Personal Services	0	0	26,461	1,428	1,428	0	0
Personnel services		467,396	484,309	539,426	587,461	587,461	0	0
51205	Supplies-office, general	24	0	100	100	100	0	0
51210	Supplies- general	520	265	1,000	500	500	0	0
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	0	0
51285	Services -professional services	555	862	48,760	1,476	1,476	0	0
51330	Repair & maint services-computer hardware	0	313	0	0	0	0	0
51350	Dues and membership	390	390	500	500	500	0	0
51355	Training and education	1,572	4,916	2,500	3,000	3,000	0	0
51360	Travel expense	23	7,727	2,000	11,600	11,600	0	0
51365	Private mileage	625	303	750	500	500	0	0

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	0	0
51465	Postage and freight- Internal	28	12	100	100	100	0	0
51475	Printing- Internal	123	85	200	200	200	0	0
51480	Photocopy machine- Internal	1,805	1,734	2,500	2,500	2,500	0	0
Materials and Supplies		8,849	18,438	61,910	23,476	23,476	0	0
53010	Interdpt chg-indirect charges	39,489	48,289	68,742	81,173	81,173	0	0
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	0	0
53510	Intradpt chg-Departmental	20,000	20,000	20,000	20,000	20,000	0	0
Interfund expenditures		75,308	85,929	107,355	122,302	122,302	0	0
Totals are		551,553	588,676	708,691	733,239	733,239	0	0
Position Costing Details								
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		48,866	46,943	50,562	54,809	54,809	0	0
	Conciliation Counselor	2.00	2.50	2.50	2.80	2.80	0.00	0.00
		155,254	185,214	185,363	225,285	225,285	0	0
	Juvenile Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		89,166	92,294	94,878	98,200	98,200	0	0
Account 51105 Totals:		4.00	4.50	4.50	4.80	4.80	0.00	0.00
		293,286	324,451	330,803	378,294	378,294	0	0

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
	Conciliation Counselor	0.50	1.00	0.50	0.50	0.50	0.00	0.00
		31,649	44,788	33,672	0	0	0	0
Account 51110 Totals:		0.50	1.00	0.50	0.50	0.50	0.00	0.00
		31,649	44,788	33,672	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: 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
Revenues								
46045	Court Security Fund	511,895	457,591	500,000	380,000	380,000	0	0
	Fines and forfeitures	511,895	457,591	500,000	380,000	380,000	0	0
47525	Intradpt rev- General	2,095	0	0	0	0	0	0
	Interfund revenues	2,095	0	0	0	0	0	0
48105	Invest interest income-general	4,155	3,296	0	5,000	5,000	0	0
	Miscellaneous revenues	4,155	3,296	0	5,000	5,000	0	0
	Totals are	518,145	460,888	500,000	385,000	385,000	0	0
Expenditures								
51210	Supplies- general	0	0	150	150	150	0	0
51260	Supplies-small tools	0	0	9,517	9,517	9,517	0	0
51280	Services -contract, government, other professional services	348,922	373,872	602,406	500,000	500,000	0	0
51320	Repair & maint services-general	0	0	2,500	2,500	2,500	0	0
51460	Office Supplies- Internal	0	0	200	200	200	0	0
	Materials and Supplies	348,922	373,872	614,773	512,367	512,367	0	0

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	0	0
	Interfund expenditures	7,702	7,829	6,970	7,884	7,884	0	0
54225	Transfer to General Capital Projects Fund	0	0	20,000	0	0	0	0
	Transfers to other funds	0	0	20,000	0	0	0	0
57135	Other capital outlay	0	0	65,000	65,000	65,000	0	0
	Capital outlay	0	0	65,000	65,000	65,000	0	0
59010	Contingency	0	0	833,957	673,890	673,890	0	0
	Contingency	0	0	833,957	673,890	673,890	0	0
	Totals are	356,624	381,701	1,540,700	1,259,141	1,259,141	0	0

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
Revenues								
48165	Loan repayment	275,554	275,554	275,554	275,554	275,554	0	0
48215	Gifts and donations-operating	37,368	10,093	100,000	100,000	100,000	0	0
Miscellaneous revenues		312,922	285,647	375,554	375,554	375,554	0	0
Totals are		312,922	285,647	375,554	375,554	375,554	0	0
Expenditures								
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	0	0
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
Materials and Supplies		36,253	10,383	100,000	100,000	100,000	0	0
55110	Other debt principal	259,748	514,630	244,848	244,848	244,848	0	0

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	0	0
	Other expenditures	275,554	551,107	275,554	275,554	275,554	0	0
	Totals are	311,807	561,490	375,554	375,554	375,554	0	0

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
Revenues								
43380	Other Federal grants-operating	4,781	0	500,000	500,000	500,000	0	0
43390	Other State grants-operating	0	41,250	0	0	0	0	0
Intergovernmental revenues		4,781	41,250	500,000	500,000	500,000	0	0
Totals are		4,781	41,250	500,000	500,000	500,000	0	0
Expenditures								
51115	Overtime and other pay	4,781	0	75,000	75,000	75,000	0	0
Personnel services		4,781	0	75,000	75,000	75,000	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51260	Supplies-small tools	0	785	425,000	305,000	305,000	0	0
51285	Services -professional services	0	41,250	0	120,000	120,000	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Supplies		0	42,035	425,000	425,000	425,000	0	0
Totals are		4,781	42,035	500,000	500,000	500,000	0	0

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
Revenues								
43380	Other Federal grants-operating	2,821	46,433	641,844	488,078	488,078	0	0
Intergovernmental revenues		2,821	46,433	641,844	488,078	488,078	0	0
Totals are		2,821	46,433	641,844	488,078	488,078	0	0
Expenditures								
51105	Wages and salaries	0	0	0	1,784	1,784	0	0
51110	Temporary salaries	0	0	0	126,839	126,839	0	0
51115	Overtime and other pay	0	9,689	41,844	50,000	50,000	0	0
51125	FICA	0	444	0	9,843	9,843	0	0
51130	Workers compensation	0	0	0	2,217	2,217	0	0
51135	Employer paid work day tax	0	0	0	45	45	0	0
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	0	0
51165	Tri-Met tax	0	0	0	990	990	0	0
51180	Other employee allowances	0	0	0	45	45	0	0
51199	Misc Personal Services	0	0	0	8,000	8,000	0	0
Personnel services		0	11,525	41,844	199,808	199,808	0	0
51210	Supplies- general	0	0	0	51,140	51,140	0	0

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	0	0
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	0	0
Materials and Supplies		2,821	34,908	600,000	288,270	288,270	0	0
Totals are		2,821	46,433	641,844	488,078	488,078	0	0

Position Costing Details

Detective	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	75,608	75,608	0	0
Lieutenant	0.00	0.00	0.00	0.50	0.50	0.00	0.00
	0	0	0	53,015	53,015	0	0
Account 51110 Totals:	0.00	0.00	0.00	1.50	1.50	0.00	0.00
	0	0	0	128,623	128,623	0	0

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
Revenues								
43380	Other Federal grants-operating	0	56,546	500,000	500,000	500,000	0	0
43395	Other Federal grants-capital	3,057	0	0	0	0	0	0
Intergovernmental revenues		3,057	56,546	500,000	500,000	500,000	0	0
Totals are		3,057	56,546	500,000	500,000	500,000	0	0
Expenditures								
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
Personnel services		0	0	0	0	0	0	0
51210	Supplies- general	0	0	0	0	0	0	0
51260	Supplies-small tools	3,057	27,712	500,000	500,000	500,000	0	0
Materials and Supplies		3,057	27,712	500,000	500,000	500,000	0	0
53055	Interdpt chg-general	9,501	19,333	0	0	0	0	0
Interfund expenditures		9,501	19,333	0	0	0	0	0
Totals are		12,558	47,045	500,000	500,000	500,000	0	0

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
Revenues								
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	0	0
Intergovernmental revenues		163,897	96,164	135,454	135,454	135,454	0	0
Totals are		163,897	96,164	135,454	135,454	135,454	0	0
Expenditures								
51115	Overtime and other pay	142,071	96,164	135,454	135,454	135,454	0	0
Personnel services		142,071	96,164	135,454	135,454	135,454	0	0
Totals are		142,071	96,164	135,454	135,454	135,454	0	0

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
Revenues								
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	0	0
Intergovernmental revenues		3,618	68,984	225,326	225,326	225,326	0	0
Totals are		3,618	68,984	225,326	225,326	225,326	0	0
Expenditures								
51115	Overtime and other pay	9,264	63,337	125,326	125,326	125,326	0	0
Personnel services		9,264	63,337	125,326	125,326	125,326	0	0
51260	Supplies-small tools	0	0	100,000	100,000	100,000	0	0
Materials and Supplies		0	0	100,000	100,000	100,000	0	0
Totals are		9,264	63,337	225,326	225,326	225,326	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
Revenues								
48105	Invest interest income-general	2,258	970	2,500	5,000	5,000	0	0
48130	Other sales	122,091	84,601	88,000	175,000	175,000	0	0
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	0	0
48210	Coin telephone commission	131,036	119,587	100,000	100,000	100,000	0	0
48225	Other miscellaneous revenue-operating	(36)	(20)	0	0	0	0	0
Miscellaneous revenues		272,837	224,375	207,500	297,000	297,000	0	0
Totals are		272,837	224,375	207,500	297,000	297,000	0	0
Expenditures								
51105	Wages and salaries	68,308	70,070	71,981	74,450	74,450	0	0
51125	FICA	5,188	5,360	5,507	5,696	5,696	0	0
51130	Workers compensation	1,378	1,641	1,102	1,478	1,478	0	0
51135	Employer paid work day tax	27	26	29	29	29	0	0
51140	Pers contribution	12,989	16,316	16,750	20,556	20,556	0	0
51150	Health insurance	15,877	12,294	16,773	17,991	17,991	0	0
51155	Life and long term disability insurance	245	216	228	228	228	0	0
51160	Unemployment insurance	45	30	30	30	30	0	0
51165	Tri-Met tax	408	493	546	572	572	0	0
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
Personnel services		105,214	107,572	112,946	121,030	121,030	0	0
51210	Supplies- general	180	360	450	450	450	0	0
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	0	0
51280	Services -contract, government, other professional services	0	0	13,000	13,000	13,000	0	0
Materials and Supplies		4,860	5,434	38,450	38,450	38,450	0	0
52005	Bank Service Charge	0	0	100	100	100	0	0
Other expenditures		0	0	100	100	100	0	0
53010	Interdpt chg-indirect charges	29,037	13,945	19,035	22,460	22,460	0	0
53030	Interdpt chg-ITS capital	0	0	0	21,400	21,400	0	0
53055	Interdpt chg-general	0	116	0	0	0	0	0
Interfund expenditures		29,037	14,061	19,035	43,860	43,860	0	0
59010	Contingency	0	0	678,409	1,003,372	1,003,372	0	0
Contingency		0	0	678,409	1,003,372	1,003,372	0	0
	Totals are	139,111	127,067	848,940	1,206,812	1,206,812	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
Position Costing Details								
	Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	74,450	74,450	0	0
	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
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		67,742	70,059	71,981	74,450	74,450	0	0

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
Revenues								
43380	Other Federal grants-operating	276,548	72,892	100,000	100,000	100,000	0	0
43390	Other State grants-operating	68,522	68,990	69,596	72,500	72,500	0	0
	Intergovernmental revenues	345,071	141,882	169,596	172,500	172,500	0	0
48105	Invest interest income-general	2,040	(1,529)	5,000	5,000	5,000	0	0
	Miscellaneous revenues	2,040	(1,529)	5,000	5,000	5,000	0	0
	Totals are	347,110	140,353	174,596	177,500	177,500	0	0
Expenditures								
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	0	0
51460	Office Supplies- Internal	0	32	0	0	0	0	0
	Materials and Supplies	37,864	16,618	949,988	840,592	840,592	0	0
53010	Interdpt chg-indirect charges	93,661	112,614	176,301	177,350	177,350	0	0
53055	Interdpt chg-general	0	1,228	0	0	0	0	0
	Interfund expenditures	93,661	113,842	176,301	177,350	177,350	0	0
	Totals are	131,525	130,460	1,126,289	1,017,942	1,017,942	0	0

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
Revenues								
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	0	0
Intergovernmental revenues		349,969	349,969	349,969	349,969	349,969	0	0
Totals are		349,969	349,969	349,969	349,969	349,969	0	0
Expenditures								
51280	Services -contract, government, other professional services	349,969	349,969	349,969	349,969	349,969	0	0
Materials and Supplies		349,969	349,969	349,969	349,969	349,969	0	0
Totals are		349,969	349,969	349,969	349,969	349,969	0	0

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
Revenues								
43380	Other Federal grants-operating	0	0	0	158,782	158,782	0	0
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	0	0
Intergovernmental revenues		237,041	105,988	70,080	228,862	228,862	0	0
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	0	0
Miscellaneous revenues		8,885	9,143	8,000	8,000	8,000	0	0
Totals are		245,926	115,131	78,080	236,862	236,862	0	0
Expenditures								
51105	Wages and salaries	98,021	49,027	74,160	142,700	142,700	0	0
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	0	0
51130	Workers compensation	2,058	1,213	501	1,248	1,248	0	0
51135	Employer paid work day tax	44	22	29	58	58	0	0
51140	Pers contribution	11,738	9,368	11,095	27,742	27,742	0	0
51150	Health insurance	31,088	10,861	16,773	35,982	35,982	0	0
51155	Life and long term disability insurance	479	144	228	456	456	0	0

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	0	0
51165	Tri-Met tax	594	397	563	1,097	1,097	0	0
51199	Misc Personal Services	0	0	(37,532)	(42,276)	(42,276)	0	0
Personnel services		153,401	96,007	71,520	177,984	177,984	0	0
51210	Supplies- general	1,002	620	3,000	1,000	1,000	0	0
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	0	0
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
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
Materials and Supplies		10,761	16,985	23,080	40,800	40,800	0	0
52085	Care of wards	1,405	866	0	0	0	0	0
Other expenditures		1,405	866	0	0	0	0	0
53505	Intradpt chg - General	11,500	2,000	0	13,000	13,000	0	0
Interfund expenditures		11,500	2,000	0	13,000	13,000	0	0

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
Totals are		177,067	115,858	94,600	231,784	231,784	0	0
Position Costing Details								
	Juvenile Counselor II	2.00	2.00	1.00	2.00	2.00	0.00	0.00
		130,996	133,381	74,160	142,700	142,700	0	0
Account 51105 Totals:		2.00	2.00	1.00	2.00	2.00	0.00	0.00
		130,996	133,381	74,160	142,700	142,700	0	0

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: 02PSJ0 - 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
Revenues								
43390	Other State grants-operating	311,896	335,254	394,268	434,626	434,626	0	0
Intergovernmental revenues		311,896	335,254	394,268	434,626	434,626	0	0
Totals are		311,896	335,254	394,268	434,626	434,626	0	0
Expenditures								
51105	Wages and salaries	170,568	179,109	223,908	245,302	245,302	0	0
51110	Temporary salaries	31,787	32,605	13,146	61,232	61,232	0	0
51115	Overtime and other pay	260	460	0	0	0	0	0
51125	FICA	15,079	16,048	18,134	23,451	23,451	0	0
51130	Workers compensation	4,434	3,986	1,628	2,808	2,808	0	0
51135	Employer paid work day tax	91	83	94	130	130	0	0
51140	Pers contribution	38,194	48,362	54,071	79,765	79,765	0	0
51150	Health insurance	38,104	43,182	50,319	71,964	71,964	0	0
51155	Life and long term disability insurance	587	539	684	741	741	0	0
51160	Unemployment insurance	221	145	98	136	136	0	0
51165	Tri-Met tax	1,153	1,327	1,799	2,357	2,357	0	0
51199	Misc Personal Services	0	0	15,000	(65,391)	(65,391)	0	0
Personnel services		300,478	325,844	378,881	422,495	422,495	0	0

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
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
Materials and Supplies		3,947	0	0	0	0	0	0
53505	Intradpt chg - General	7,590	9,465	10,431	12,131	12,131	0	0
Interfund expenditures		7,590	9,465	10,431	12,131	12,131	0	0
Totals are		312,015	335,309	389,312	434,626	434,626	0	0
Position Costing Details								
	Juvenile Counselor I	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	13,606	13,606	0	0
	Juvenile Counselor II	2.50	2.50	3.00	3.00	3.00	0.00	0.00
		169,995	179,195	223,908	231,696	231,696	0	0
Account 51105 Totals:		2.50	2.50	3.00	3.25	3.25	0.00	0.00
		169,995	179,195	223,908	245,302	245,302	0	0

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: 02PSJ0 - 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
	Accounting Assistant II	1.00 51,317	1.00 0	0.00 0	1.00 47,626	1.00 47,626	0.00 0	0.00 0
	Juvenile Counselor I	0.25 12,353	0.25 15,543	0.25 13,146	0.25 13,606	0.25 13,606	0.00 0	0.00 0
Account 51110 Totals:		1.25 63,670	1.25 15,543	0.25 13,146	1.25 61,232	1.25 61,232	0.00 0	0.00 0

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
Revenues								
43380	Other Federal grants-operating	422,001	588,366	485,000	560,000	560,000	0	0
43385	Other Local revenue-operating	2,056	0	2,500	2,500	2,500	0	0
43390	Other State grants-operating	92,637	96,683	28,470	19,200	19,200	0	0
Intergovernmental revenues		516,695	685,049	515,970	581,700	581,700	0	0
48195	Reimbursement of expenses (operating)	1,868	(34)	0	0	0	0	0
Miscellaneous revenues		1,868	(34)	0	0	0	0	0
Totals are		518,562	685,015	515,970	581,700	581,700	0	0
Expenditures								
51105	Wages and salaries	116,155	195,159	254,339	207,051	207,051	0	0
51110	Temporary salaries	0	3,698	0	0	0	0	0
51115	Overtime and other pay	(223)	3,591	3,000	480	480	0	0
51125	FICA	8,557	14,975	19,457	15,876	15,876	0	0
51130	Workers compensation	1,782	3,227	2,004	1,872	1,872	0	0
51135	Employer paid work day tax	50	86	116	87	87	0	0
51140	Pers contribution	13,085	26,908	38,051	40,345	40,345	0	0
51145	Pers pick up	494	0	0	0	0	0	0
51150	Health insurance	30,675	53,561	67,092	53,973	53,973	0	0
51155	Life and long term disability insurance	472	701	912	684	684	0	0

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	0	0
51165	Tri-Met tax	730	1,384	1,930	1,596	1,596	0	0
51185	VEBA contribution	63	563	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		171,926	303,971	387,021	322,054	322,054	0	0
51210	Supplies- general	1,186	621	2,000	1,000	1,000	0	0
51220	Supplies-food	8,806	16,537	9,000	19,200	19,200	0	0
51275	Books, subscriptions, and publications	0	0	0	320	320	0	0
51285	Services -professional services	136,507	216,773	172,800	205,920	205,920	0	0
51355	Training and education	250	270	1,500	1,500	1,500	0	0
51360	Travel expense	161	450	500	500	500	0	0
51365	Private mileage	183	116	250	250	250	0	0
Materials and Supplies		147,093	234,767	186,050	228,690	228,690	0	0
53505	Intradpt chg - General	31,216	28,971	24,452	28,844	28,844	0	0
Interfund expenditures		31,216	28,971	24,452	28,844	28,844	0	0
Totals are		350,235	567,709	597,523	579,588	579,588	0	0

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	0.00	0.00
		111,955	162,989	56,347	61,239	61,239	0	0
	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	0.00	0.00
		65,322	70,991	171,374	145,812	145,812	0	0
Account 51105 Totals:		4.50	4.50	4.00	3.00	3.00	0.00	0.00
		255,299	258,350	254,339	207,051	207,051	0	0
	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
Account 51110 Totals:		0.48	0.36	0.00	0.00	0.00	0.00	0.00
		23,716	18,414	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: 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
Revenues								
43390	Other State grants-operating	309,616	321,406	336,389	359,875	359,875	0	0
Intergovernmental revenues		309,616	321,406	336,389	359,875	359,875	0	0
48195	Reimbursement of expenses (operating)	0	25	0	0	0	0	0
Miscellaneous revenues		0	25	0	0	0	0	0
Totals are		309,616	321,431	336,389	359,875	359,875	0	0
Expenditures								
51105	Wages and salaries	202,041	211,585	220,955	268,743	268,743	0	0
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	0	0
51130	Workers compensation	2,732	2,468	1,503	2,184	2,184	0	0
51135	Employer paid work day tax	81	75	87	101	101	0	0
51140	Pers contribution	29,707	37,675	39,217	58,513	58,513	0	0
51150	Health insurance	45,725	51,819	50,319	62,968	62,968	0	0
51155	Life and long term disability insurance	704	647	684	798	798	0	0
51160	Unemployment insurance	133	90	90	105	105	0	0
51165	Tri-Met tax	1,281	1,431	1,676	2,066	2,066	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		299,878	321,472	331,433	416,036	416,036	0	0

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
Materials and Supplies		9,310	0	0	0	0	0	0
52085	Care of wards	435	0	0	0	0	0	0
Other expenditures		435	0	0	0	0	0	0
Totals are		309,622	321,472	331,433	416,036	416,036	0	0
Position Costing Details								
	Juvenile Counselor II	3.50	3.50	3.00	3.50	3.50	0.00	0.00
		228,806	241,456	220,955	268,743	268,743	0	0
Account 51105 Totals:		3.50	3.50	3.00	3.50	3.50	0.00	0.00
		228,806	241,456	220,955	268,743	268,743	0	0

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
Revenues								
41005	Current property tax	23,718,240	24,871,371	26,007,731	27,014,405	27,014,405	0	0
41010	Delinquent property tax	206,768	172,373	260,077	281,400	281,400	0	0
Taxes		23,925,008	25,043,744	26,267,808	27,295,805	27,295,805	0	0
48105	Invest interest income-general	113,383	114,115	170,313	443,500	443,500	0	0
Miscellaneous revenues		113,383	114,115	170,313	443,500	443,500	0	0
Totals are		24,038,391	25,157,859	26,438,121	27,739,305	27,739,305	0	0
Expenditures								
52060	Contributions to other agencies	45,000	250,000	330,000	330,000	330,000	0	0
Other expenditures		45,000	250,000	330,000	330,000	330,000	0	0
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
Transfers to other funds		0	1,725,233	2,130,407	0	0	0	0
59010	Contingency	0	0	16,901,931	14,676,116	14,676,116	0	0

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	16,901,931	14,676,116	14,676,116	0	0
	Totals are	45,000	1,975,233	19,362,338	15,006,116	15,006,116	0	0

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
Expenditures								
51280	Services -contract, government, other professional services	815,085	812,804	842,552	863,615	863,615	0	0
	Materials and Supplies	815,085	812,804	842,552	863,615	863,615	0	0
	Totals are	815,085	812,804	842,552	863,615	863,615	0	0

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
Expenditures								
52135	WCCCA expenditure	175,000	175,000	175,000	175,000	175,000	0	0
Other expenditures		175,000	175,000	175,000	175,000	175,000	0	0
Totals are		175,000	175,000	175,000	175,000	175,000	0	0

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
Expenditures								
51475	Printing- Internal	0	0	0	9,000	9,000	0	0
	Materials and Supplies	0	0	0	9,000	9,000	0	0
52130	Other Special Expenditures	0	0	0	186,000	186,000	0	0
	Other expenditures	0	0	0	186,000	186,000	0	0
	Totals are	0	0	0	195,000	195,000	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: 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
Revenues								
44310	Uniformed Security fees	3,520	0	0	0	0	0	0
Charges for Services		3,520	0	0	0	0	0	0
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
Miscellaneous revenues		1,001	0	0	0	0	0	0
Totals are		4,521	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	310,829	303,384	327,539	346,051	346,051	0	0
51110	Temporary salaries	0	0	15,238	14,664	14,664	0	0
51115	Overtime and other pay	11,789	11,064	4,000	4,000	4,000	0	0
51120	In Lieu of holiday payoff	1,478	710	1,500	1,500	1,500	0	0
51125	FICA	23,216	23,484	26,286	27,658	27,658	0	0
51130	Workers compensation	5,498	6,374	4,738	6,355	6,355	0	0
51135	Employer paid work day tax	108	99	125	125	125	0	0
51140	Pers contribution	58,171	64,942	67,456	90,357	90,357	0	0
51150	Health insurance	61,023	67,667	67,092	71,964	71,964	0	0
51155	Life and long term disability insurance	940	845	912	912	912	0	0
51160	Unemployment insurance	177	116	129	129	129	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: 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	0	0
51180	Other employee allowances	90	600	810	810	810	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		475,096	481,198	518,427	567,298	567,298	0	0
51205	Supplies-office, general	0	0	100	100	100	0	0
51210	Supplies- general	40	7	1,500	1,500	1,500	0	0
51215	Supplies-computer	0	50	0	0	0	0	0
51220	Supplies-food	0	0	260	260	260	0	0
51225	Supplies-gas, oil and lubrication	20	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	321	693	600	600	600	0	0
51260	Supplies-small tools	208	0	525	525	525	0	0
51265	Supplies-safety equipment	0	145	0	0	0	0	0
51270	Postage and freight	10	0	100	100	100	0	0
51275	Books, subscriptions, and publications	858	906	1,500	1,500	1,500	0	0
51280	Services -contract, government, other professional services	0	0	2,000	2,000	2,000	0	0
51285	Services -professional services	21	0	4,460	5,500	5,500	0	0
51300	Printing and duplicating	33	0	2,060	2,060	2,060	0	0
51305	Communications-services	2,092	4,808	2,575	3,235	3,235	0	0
51350	Dues and membership	2,231	3,079	1,860	1,860	1,860	0	0
51355	Training and education	200	1,680	3,100	3,100	3,100	0	0
51360	Travel expense	1,594	3,218	4,200	4,200	4,200	0	0
51365	Private mileage	224	0	525	525	525	0	0
51460	Office Supplies- Internal	1,503	555	1,125	1,125	1,125	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: 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	0	0
51475	Printing- Internal	486	90	1,200	1,200	1,200	0	0
51480	Photocopy machine- Internal	314	0	950	950	950	0	0
51525	Fleet -Internal (non-capital)	6,873	4,937	5,250	5,255	5,255	0	0
Materials and Supplies		17,069	20,167	34,230	35,935	35,935	0	0
52135	WCCCA expenditure	10,500	11,308	11,280	11,506	11,506	0	0
Other expenditures		10,500	11,308	11,280	11,506	11,506	0	0
53010	Interdpt chg-indirect charges	122,404	154,688	192,442	236,543	236,543	0	0
53055	Interdpt chg-general	0	6,758	0	0	0	0	0
Interfund expenditures		122,404	161,446	192,442	236,543	236,543	0	0
54225	Transfer to General Capital Projects Fund	0	0	13,200	0	0	0	0
Transfers to other funds		0	0	13,200	0	0	0	0
Totals are		625,069	674,119	769,579	851,282	851,282	0	0

Position Costing Details

Accounting Assistant II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	51,317	53,110	0	0	0	0	0	0

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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
	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	0.00	0.00
		0	0	58,060	66,253	66,253	0	0
	Jail Sergeant	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	112,529	115,735	119,727	119,727	0	0
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	56,493	59,416	59,416	0	0
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		91,305	94,602	97,251	100,655	100,655	0	0
	Sergeant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		103,711	0	0	0	0	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	0.00	0.00
		295,199	310,810	327,539	346,051	346,051	0	0
	Senior Administrative Specialist	0.00	0.35	0.30	0.30	0.30	0.00	0.00
		0	17,589	15,238	14,664	14,664	0	0
	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
Account 51110 Totals:		0.25	0.35	0.30	0.30	0.30	0.00	0.00
		17,080	17,589	15,238	14,664	14,664	0	0

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
Expenditures								
51105	Wages and salaries	0	0	632	496,648	496,648	0	0
51110	Temporary salaries	7,890	561	25,962	54,524	54,524	0	0
51115	Overtime and other pay	177	0	0	20,000	20,000	0	0
51120	In Lieu of holiday payoff	0	0	0	4,500	4,500	0	0
51125	FICA	617	43	2,034	42,180	42,180	0	0
51130	Workers compensation	474	63	440	11,284	11,284	0	0
51135	Employer paid work day tax	4	0	12	223	223	0	0
51140	Pers contribution	0	0	0	106,890	106,890	0	0
51145	Pers pick up	0	0	0	13,524	13,524	0	0
51150	Health insurance	0	0	0	122,940	122,940	0	0
51155	Life and long term disability insurance	0	0	0	1,581	1,581	0	0
51160	Unemployment insurance	17	1	12	229	229	0	0
51165	Tri-Met tax	55	4	202	4,242	4,242	0	0
51180	Other employee allowances	0	0	0	180	180	0	0
51185	VEBA contribution	0	0	0	1,197	1,197	0	0
Personnel services		9,234	673	29,294	880,142	880,142	0	0
51210	Supplies- general	2,326	1,545	2,800	4,800	4,800	0	0
51250	Supplies-clothing, uniforms	0	0	500	500	500	0	0
51260	Supplies-small tools	8,408	13,024	15,500	22,000	22,000	0	0
51266	Supplies-ammunition	29,155	9,655	32,000	35,200	35,200	0	0
51270	Postage and freight	0	154	255	255	255	0	0

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
51275	Books, subscriptions, and publications	0	0	1,025	1,025	1,025	0	0
51285	Services -professional services	0	1,162	2,225	2,225	2,225	0	0
51305	Communications-services	0	0	0	3,750	3,750	0	0
51320	Repair & maint services-general	609	245	4,100	8,100	8,100	0	0
51340	Lease and rentals - space	0	240	840	840	840	0	0
51350	Dues and membership	3,284	1,940	5,000	2,500	2,500	0	0
51355	Training and education	0	1,592	0	2,800	2,800	0	0
51360	Travel expense	0	0	0	3,000	3,000	0	0
51460	Office Supplies- Internal	0	0	1,275	1,275	1,275	0	0
51475	Printing- Internal	0	0	250	250	250	0	0
51480	Photocopy machine- Internal	0	0	875	875	875	0	0
51525	Fleet -Internal (non-capital)	23,286	16,513	18,895	18,895	18,895	0	0
Materials and Supplies		67,067	46,069	85,540	108,290	108,290	0	0
53030	Interdpt chg-ITS capital	5,539	2,297	0	1,560	1,560	0	0
Interfund expenditures		5,539	2,297	0	1,560	1,560	0	0
Totals are		81,840	49,039	114,834	989,992	989,992	0	0

Position Costing Details

General Services Aide	0.00	0.00	0.00	2.00	2.00	0.00	0.00
	0	0	0	58,730	58,730	0	0
Lieutenant	0.00	0.00	0.00	1.00	1.00	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: 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
		0	0	0	128,846	128,846	0	0
	Management Analyst II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	83,104	83,104	0	0
	Placeholder Public Safety Training Specialist I	0.00	0.00	0.00	3.00	3.00	0.00	0.00
		0	0	0	179,860	179,860	0	0
	Placeholder Public Safety Training Specialist II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	45,450	45,450	0	0
Account 51105 Totals:		0.00	0.00	0.00	8.00	8.00	0.00	0.00
		0	0	0	495,990	495,990	0	0
	Deputy	0.58	0.60	0.20	0.20	0.20	0.00	0.00
		38,392	40,190	13,297	13,960	13,960	0	0
	Jail Deputy	0.00	0.00	0.20	0.20	0.20	0.00	0.00
		0	0	13,297	13,960	13,960	0	0
	Placeholder -Public Safety Training Specialist I	0.00	0.00	0.00	0.40	0.40	0.00	0.00
		0	0	0	27,262	27,262	0	0
Account 51110 Totals:		0.58	0.60	0.40	0.80	0.80	0.00	0.00
		38,392	40,190	26,594	55,182	55,182	0	0

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
Expenditures								
51105	Wages and salaries	284,847	297,757	310,505	327,412	327,412	0	0
51125	FICA	21,607	22,598	23,753	25,047	25,047	0	0
51130	Workers compensation	4,115	4,923	3,306	4,434	4,434	0	0
51135	Employer paid work day tax	85	77	87	87	87	0	0
51140	Pers contribution	36,406	53,965	56,060	73,919	73,919	0	0
51150	Health insurance	45,086	51,819	50,319	53,973	53,973	0	0
51155	Life and long term disability insurance	694	647	684	684	684	0	0
51160	Unemployment insurance	132	90	90	90	90	0	0
51165	Tri-Met tax	1,841	2,002	2,355	2,517	2,517	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		394,813	433,877	447,159	488,163	488,163	0	0
51205	Supplies-office, general	0	0	300	300	300	0	0
51210	Supplies- general	0	0	425	425	425	0	0
51215	Supplies-computer	0	0	2,650	2,650	2,650	0	0
51250	Supplies-clothing, uniforms	58	66	0	0	0	0	0
51260	Supplies-small tools	260	0	650	650	650	0	0
51270	Postage and freight	4	1	55	55	55	0	0
51275	Books, subscriptions, and publications	0	0	475	475	475	0	0
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	0	0

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
51320	Repair & maint services-general	0	0	525	525	525	0	0
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	0	0
51355	Training and education	1,746	1,700	3,000	3,000	3,000	0	0
51360	Travel expense	4,603	5,963	4,700	5,000	5,000	0	0
51365	Private mileage	95	233	200	200	200	0	0
51460	Office Supplies- Internal	58	0	350	350	350	0	0
Materials and Supplies		12,390	10,017	16,210	16,510	16,510	0	0
53030	Interdpt chg-ITS capital	3,388	15,847	42,850	22,500	22,500	0	0
Interfund expenditures		3,388	15,847	42,850	22,500	22,500	0	0
Totals are		410,592	459,741	506,219	527,173	527,173	0	0
Position Costing Details								
	Information Systems Analyst II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		176,227	185,286	194,887	201,708	201,708	0	0
	Law Enforcement Technology Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		98,437	112,470	115,618	125,704	125,704	0	0
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	0.00	0.00
		274,664	297,756	310,505	327,412	327,412	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
Revenues								
44310	Uniformed Security fees	7,680	4,396	12,000	12,000	12,000	0	0
Charges for Services		7,680	4,396	12,000	12,000	12,000	0	0
48150	Jury duty	405	334	250	250	250	0	0
48195	Reimbursement of expenses (operating)	1,043	20,152	2,450	2,450	2,450	0	0
48225	Other miscellaneous revenue-operating	1,297	388	800	800	800	0	0
Miscellaneous revenues		2,745	20,873	3,500	3,500	3,500	0	0
Totals are		10,425	25,270	15,500	15,500	15,500	0	0
Expenditures								
51105	Wages and salaries	2,755,700	2,812,647	3,178,398	3,328,408	3,328,408	0	0
51110	Temporary salaries	69,643	52,667	97,325	97,173	97,173	0	0
51115	Overtime and other pay	155,124	143,015	222,000	184,396	184,396	0	0
51120	In Lieu of holiday payoff	11,682	14,644	17,000	17,000	17,000	0	0
51125	FICA	229,230	232,312	250,834	276,390	276,390	0	0
51130	Workers compensation	54,687	63,642	43,914	58,749	58,749	0	0
51135	Employer paid work day tax	1,058	960	1,155	1,153	1,153	0	0
51140	Pers contribution	503,995	612,665	662,979	899,526	899,526	0	0
51145	Pers pick up	134,832	136,401	146,898	161,954	161,954	0	0
51150	Health insurance	559,482	619,798	641,567	688,156	688,156	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
51155	Life and long term disability insurance	8,999	8,068	8,961	8,961	8,961	0	0
51160	Unemployment insurance	1,760	1,139	1,198	1,194	1,194	0	0
51165	Tri-Met tax	20,111	21,788	24,855	27,748	27,748	0	0
51180	Other employee allowances	3,060	2,970	3,150	3,150	3,150	0	0
51185	VEBA contribution	31,696	32,338	33,390	35,910	35,910	0	0
51199	Misc Personal Services	0	0	33,966	0	0	0	0
Personnel services		4,541,059	4,755,054	5,367,590	5,789,868	5,789,868	0	0
51210	Supplies- general	8,098	6,767	10,000	10,000	10,000	0	0
51215	Supplies-computer	0	0	5,000	5,000	5,000	0	0
51220	Supplies-food	1,200	351	2,000	2,000	2,000	0	0
51250	Supplies-clothing, uniforms	16,130	16,069	20,000	22,800	22,800	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	17,695	22,809	33,000	33,000	33,000	0	0
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	0	0
51270	Postage and freight	440	478	500	500	500	0	0
51275	Books, subscriptions, and publications	1,373	0	1,000	1,000	1,000	0	0
51280	Services -contract, government, other professional services	5,061	4,709	8,000	8,000	8,000	0	0
51285	Services -professional services	5,117	8,870	10,000	10,000	10,000	0	0
51300	Printing and duplicating	185	415	0	0	0	0	0
51305	Communications-services	24,837	24,540	25,000	25,000	25,000	0	0
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	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
51340	Lease and rentals - space	0	700	0	0	0	0	0
51345	Lease and rentals - equipment	742	1,247	0	0	0	0	0
51350	Dues and membership	258	325	150	150	150	0	0
51355	Training and education	7,881	9,368	15,000	15,000	15,000	0	0
51360	Travel expense	6,966	8,746	11,000	11,000	11,000	0	0
51365	Private mileage	64	0	525	525	525	0	0
51390	Permits, licenses and fees	0	0	100	100	100	0	0
51460	Office Supplies- Internal	2,500	1,333	1,000	1,000	1,000	0	0
51465	Postage and freight- Internal	158	0	300	300	300	0	0
51470	Mail Messenger Services- Internal	4,662	5,472	6,012	6,552	6,552	0	0
51475	Printing- Internal	1,093	120	300	300	300	0	0
51480	Photocopy machine- Internal	624	0	600	600	600	0	0
51525	Fleet -Internal (non-capital)	390,021	407,068	454,948	490,160	490,160	0	0
51545	Department vehicle damage deductible	6,067	4,064	2,000	2,000	2,000	0	0
Materials and Supplies		521,144	540,323	616,270	655,737	655,737	0	0
52135	WCCCA expenditure	333,373	365,334	375,235	372,540	372,540	0	0
Other expenditures		333,373	365,334	375,235	372,540	372,540	0	0
53010	Interdpt chg-indirect charges	1,541,154	1,688,260	1,989,760	2,319,882	2,319,882	0	0
53030	Interdpt chg-ITS capital	8,579	66,119	128,380	72,500	72,500	0	0
53055	Interdpt chg-general	0	35,211	0	0	0	0	0
Interfund expenditures		1,549,733	1,789,590	2,118,140	2,392,382	2,392,382	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
57120	Vehicles	43,906	121,141	103,500	347,500	347,500	0	0
57135	Other capital outlay	0	0	0	18,000	18,000	0	0
	Capital outlay	43,906	121,141	103,500	365,500	365,500	0	0
	Totals are	6,989,214	7,571,442	8,580,735	9,576,027	9,576,027	0	0

Position Costing Details

Administrative Specialist II	2.00	2.00	2.00	1.00	1.00	0.00	0.00
	99,160	102,566	105,398	55,232	55,232	0	0
Corporal	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	164,921	174,805	189,595	197,236	197,236	0	0
Deputy	27.00	28.00	28.00	28.00	28.00	0.00	0.00
	1,955,406	2,160,184	2,256,043	2,343,826	2,343,826	0	0
Equipment and Supply Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	62,081	62,081	0	0
General Services Aide	0.25	0.25	0.25	0.25	0.25	0.00	0.00
	7,001	7,611	8,216	7,616	7,616	0	0
Lieutenant	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	102,443	128,829	128,829	0	0
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	53,956	55,843	57,408	59,416	59,416	0	0
Sergeant	4.00	4.00	4.00	4.00	4.00	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: 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
		409,895	455,162	457,381	473,184	473,184	0	0
Account 51105 Totals:		36.25	37.25	38.25	38.25	38.25	0.00	0.00
		2,690,339	2,956,171	3,176,484	3,327,420	3,327,420	0	0
	Background Investigator	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	36,546	36,546	0	0
	Deputy	1.62	1.75	1.20	0.60	0.60	0.00	0.00
		113,308	125,202	80,640	41,880	41,880	0	0
	Investigative Support Specialist	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		21,239	18,092	18,599	19,735	19,735	0	0
Account 51110 Totals:		2.02	2.15	1.60	1.50	1.50	0.00	0.00
		134,547	143,294	99,239	98,161	98,161	0	0

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
Revenues								
44310	Uniformed Security fees	320	0	0	0	0	0	0
Charges for Services		320	0	0	0	0	0	0
48150	Jury duty	30	70	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		30	70	0	0	0	0	0
Totals are		350	70	0	0	0	0	0
Expenditures								
51105	Wages and salaries	923,695	933,499	1,022,015	1,155,524	1,155,524	0	0
51110	Temporary salaries	(1,546)	54,120	49,211	50,259	50,259	0	0
51115	Overtime and other pay	49,357	83,348	46,000	39,135	39,135	0	0
51120	In Lieu of holiday payoff	5,479	10,708	10,260	10,260	10,260	0	0
51125	FICA	74,747	82,185	82,007	95,272	95,272	0	0
51130	Workers compensation	14,793	19,055	12,893	18,770	18,770	0	0
51135	Employer paid work day tax	304	299	340	368	368	0	0
51140	Pers contribution	170,328	216,458	212,194	298,914	298,914	0	0
51145	Pers pick up	44,404	46,619	46,465	55,926	55,926	0	0
51150	Health insurance	167,657	172,174	184,503	215,892	215,892	0	0
51155	Life and long term disability insurance	2,686	2,210	2,572	2,808	2,808	0	0

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	0	0
51165	Tri-Met tax	6,186	7,730	8,127	9,571	9,571	0	0
51180	Other employee allowances	5,844	5,640	5,850	5,850	5,850	0	0
51185	VEBA contribution	8,522	7,769	8,904	10,773	10,773	0	0
51199	Misc Personal Services	0	0	6,468	0	0	0	0
	Personnel services	1,472,916	1,642,158	1,698,160	1,969,704	1,969,704	0	0
51205	Supplies-office, general	0	0	300	300	300	0	0
51210	Supplies- general	216	149	5,500	5,500	5,500	0	0
51215	Supplies-computer	278	0	0	0	0	0	0
51220	Supplies-food	0	82	200	200	200	0	0
51230	Supplies-automotive	2,916	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	504	800	900	900	900	0	0
51260	Supplies-small tools	2,024	0	2,200	2,200	2,200	0	0
51265	Supplies-safety equipment	0	125	0	0	0	0	0
51267	Supplies-body armor	3,045	0	1,630	1,680	1,680	0	0
51270	Postage and freight	2	131	190	190	190	0	0
51275	Books, subscriptions, and publications	0	0	270	270	270	0	0
51280	Services -contract, government, other professional services	0	0	5,100	5,100	5,100	0	0
51285	Services -professional services	188	573	1,300	1,300	1,300	0	0
51305	Communications-services	6,342	7,155	8,420	8,420	8,420	0	0
51320	Repair & maint services-general	0	0	245	245	245	0	0
51335	Repair & maint services-computer software	1,829	0	0	0	0	0	0
51350	Dues and membership	0	0	215	215	215	0	0

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	0	0
51360	Travel expense	4,044	2,989	16,700	17,250	17,250	0	0
51365	Private mileage	0	0	275	275	275	0	0
51390	Permits, licenses and fees	0	0	500	500	500	0	0
51460	Office Supplies- Internal	1,691	0	2,600	2,600	2,600	0	0
51465	Postage and freight- Internal	77	0	515	515	515	0	0
51475	Printing- Internal	54	45	215	215	215	0	0
51480	Photocopy machine- Internal	491	195	1,125	1,125	1,125	0	0
51525	Fleet -Internal (non-capital)	84,417	82,008	90,500	88,448	88,448	0	0
51545	Department vehicle damage deductible	0	589	500	500	500	0	0
Materials and Supplies		109,721	98,637	146,350	145,148	145,148	0	0
52135	WCCCA expenditure	93,783	106,657	106,521	103,551	103,551	0	0
Other expenditures		93,783	106,657	106,521	103,551	103,551	0	0
53030	Interdpt chg-ITS capital	49,754	1,430	13,412	0	0	0	0
Interfund expenditures		49,754	1,430	13,412	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	2,300	0	0	0	0
Transfers to other funds		0	0	2,300	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: 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
Capital outlay		0	0	6,000	0	0	0	0
Totals are		1,726,174	1,848,882	1,972,743	2,218,403	2,218,403	0	0
Position Costing Details								
	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
	Detective	8.00	8.00	8.00	9.00	9.00	0.00	0.00
		692,095	733,942	769,381	894,190	894,190	0	0
	Investigative Support Specialist	1.00	1.00	2.00	2.00	2.00	0.00	0.00
		54,525	56,389	117,260	121,314	121,314	0	0
	Lieutenant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		123,221	130,458	134,177	138,805	138,805	0	0
Account 51105 Totals:		11.00	11.00	11.00	12.00	12.00	0.00	0.00
		918,707	971,358	1,020,818	1,154,309	1,154,309	0	0
	Deputy	0.35	0.38	0.00	0.25	0.25	0.00	0.00
		25,930	24,770	0	17,450	17,450	0	0
	Detective	0.00	0.00	0.70	0.45	0.45	0.00	0.00
		0	0	50,408	34,024	34,024	0	0
Account 51110 Totals:		0.35	0.38	0.70	0.70	0.70	0.00	0.00
		25,930	24,770	50,408	51,474	51,474	0	0

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
Revenues								
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	0	0
Charges for Services		6,000	0	6,000	6,000	6,000	0	0
48195	Reimbursement of expenses (operating)	0	9	0	0	0	0	0
Miscellaneous revenues		0	9	0	0	0	0	0
Totals are		6,000	9	6,000	6,000	6,000	0	0
Expenditures								
51105	Wages and salaries	192,966	201,752	235,432	238,742	238,742	0	0
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	0	0
51120	In Lieu of holiday payoff	746	1,184	1,200	1,200	1,200	0	0
51125	FICA	15,636	16,206	18,338	18,262	18,262	0	0
51130	Workers compensation	4,909	6,563	4,518	5,912	5,912	0	0
51135	Employer paid work day tax	101	85	119	116	116	0	0
51140	Pers contribution	27,473	37,833	40,033	51,309	51,309	0	0
51150	Health insurance	53,977	69,092	67,092	71,964	71,964	0	0
51155	Life and long term disability insurance	831	863	912	912	912	0	0
51160	Unemployment insurance	151	120	123	120	120	0	0

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	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		312,364	347,751	378,859	395,372	395,372	0	0
51205	Supplies-office, general	0	0	125	125	125	0	0
51210	Supplies- general	21	0	225	225	225	0	0
51250	Supplies-clothing, uniforms	394	797	1,200	1,200	1,200	0	0
51260	Supplies-small tools	0	0	210	210	210	0	0
51270	Postage and freight	4	8	0	0	0	0	0
51285	Services -professional services	0	0	110	110	110	0	0
51300	Printing and duplicating	0	0	200	200	200	0	0
51320	Repair & maint services-general	0	0	210	210	210	0	0
51355	Training and education	0	0	1,750	1,750	1,750	0	0
51360	Travel expense	0	0	1,500	1,500	1,500	0	0
51365	Private mileage	0	0	105	105	105	0	0
51390	Permits, licenses and fees	0	0	100	100	100	0	0
51460	Office Supplies- Internal	397	0	1,760	1,760	1,760	0	0
51465	Postage and freight- Internal	428	0	2,200	2,200	2,200	0	0
51475	Printing- Internal	60	0	320	320	320	0	0
51480	Photocopy machine- Internal	474	0	5,500	5,500	5,500	0	0
51505	Telecom equipment install- Internal	0	0	1,000	0	0	0	0
Materials and Supplies		1,778	805	16,515	15,515	15,515	0	0

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
	Interfund expenditures	499	0	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	2,700	0	0	0	0
	Transfers to other funds	0	0	2,700	0	0	0	0
	Totals are	314,641	348,556	398,074	410,887	410,887	0	0

Position Costing Details

	Criminal Records Specialist II	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		158,068	159,049	169,903	169,224	169,224	0	0
	Senior Criminal Records Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		61,580	63,744	65,529	69,518	69,518	0	0
	Account 51105 Totals:	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		219,648	222,793	235,432	238,742	238,742	0	0
	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
	Account 51110 Totals:	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		4,222	4,159	4,275	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
Expenditures								
51105	Wages and salaries	20,422	69,758	75,392	80,581	80,581	0	0
51110	Temporary salaries	4,643	4,943	7,093	7,341	7,341	0	0
51115	Overtime and other pay	0	0	1,500	1,500	1,500	0	0
51125	FICA	1,903	5,666	6,310	6,725	6,725	0	0
51130	Workers compensation	952	2,272	1,377	1,847	1,847	0	0
51135	Employer paid work day tax	14	31	36	36	36	0	0
51140	Pers contribution	0	7,684	11,279	15,665	15,665	0	0
51150	Health insurance	3,808	17,273	16,773	17,991	17,991	0	0
51155	Life and long term disability insurance	59	216	228	228	228	0	0
51160	Unemployment insurance	26	41	38	38	38	0	0
51165	Tri-Met tax	175	519	626	675	675	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		32,002	108,403	120,652	132,627	132,627	0	0
51205	Supplies-office, general	0	0	400	400	400	0	0
51210	Supplies- general	236	4,544	2,600	2,600	2,600	0	0
51250	Supplies-clothing, uniforms	186	99	220	220	220	0	0
51260	Supplies-small tools	300	46	650	650	650	0	0
51270	Postage and freight	5	2	200	200	200	0	0
51285	Services -professional services	0	0	15,000	15,000	15,000	0	0
51300	Printing and duplicating	0	0	200	200	200	0	0
51305	Communications-services	159	803	1,200	1,200	1,200	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
51320	Repair & maint services-general	0	0	110	110	110	0	0
51340	Lease and rentals - space	0	0	150	150	150	0	0
51345	Lease and rentals - equipment	200	0	215	215	215	0	0
51350	Dues and membership	150	0	105	105	105	0	0
51355	Training and education	1,164	0	2,000	2,000	2,000	0	0
51360	Travel expense	1,938	0	2,000	2,000	2,000	0	0
51365	Private mileage	0	0	100	100	100	0	0
51390	Permits, licenses and fees	40	0	0	0	0	0	0
51460	Office Supplies- Internal	147	0	600	600	600	0	0
51465	Postage and freight- Internal	27	0	525	525	525	0	0
51475	Printing- Internal	158	0	525	525	525	0	0
51480	Photocopy machine- Internal	78	0	575	575	575	0	0
51525	Fleet -Internal (non-capital)	2,095	14,054	5,285	13,626	13,626	0	0
51545	Department vehicle damage deductible	0	370	0	0	0	0	0
Materials and Supplies		6,884	19,918	32,660	41,001	41,001	0	0
53030	Interdpt chg-ITS capital	3,547	798	0	0	0	0	0
Interfund expenditures		3,547	798	0	0	0	0	0
Totals are		42,433	129,119	153,312	173,628	173,628	0	0
Position Costing Details								
Program Communication and Education Specialist, Sr		0.00	0.00	0.00	1.00	1.00	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: 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
		0	0	0	80,581	80,581	0	0
	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
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	0.00	0.00
		74,821	63,874	75,392	80,581	80,581	0	0
	General Services Aide	0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	6,900	7,093	7,341	7,341	0	0
	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
Account 51110 Totals:		0.25	0.25	0.25	0.25	0.25	0.00	0.00
		7,724	6,900	7,093	7,341	7,341	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: 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
Revenues								
44290	Sheriffs fees	22,100	0	15,500	15,500	15,500	0	0
44310	Uniformed Security fees	0	1,980	0	0	0	0	0
Charges for Services		22,100	1,980	15,500	15,500	15,500	0	0
48150	Jury duty	30	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	500	0	0	0	0	0	0
Miscellaneous revenues		530	0	0	0	0	0	0
Totals are		22,630	1,980	15,500	15,500	15,500	0	0
Expenditures								
51105	Wages and salaries	80,243	84,687	143,139	147,170	147,170	0	0
51115	Overtime and other pay	0	1,358	1,180	1,180	1,180	0	0
51120	In Lieu of holiday payoff	0	0	1,025	1,025	1,025	0	0
51125	FICA	6,069	6,486	10,964	11,272	11,272	0	0
51130	Workers compensation	1,373	1,641	2,204	2,956	2,956	0	0
51135	Employer paid work day tax	26	18	58	58	58	0	0
51140	Pers contribution	15,278	20,055	31,342	38,638	38,638	0	0
51145	Pers pick up	4,820	5,168	8,599	8,841	8,841	0	0
51150	Health insurance	15,242	17,273	33,546	35,982	35,982	0	0
51155	Life and long term disability insurance	248	224	472	472	472	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: 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	0	0
51165	Tri-Met tax	526	606	1,086	1,131	1,131	0	0
51180	Other employee allowances	90	90	180	180	180	0	0
51185	VEBA contribution	1,065	1,083	2,226	2,394	2,394	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		125,024	138,718	236,081	251,359	251,359	0	0
51210	Supplies- general	0	0	165	165	165	0	0
51250	Supplies-clothing, uniforms	0	368	530	530	530	0	0
51260	Supplies-small tools	0	0	105	105	105	0	0
51267	Supplies-body armor	0	0	815	840	840	0	0
51285	Services -professional services	42	0	525	525	525	0	0
51305	Communications-services	1,395	2,452	1,440	1,440	1,440	0	0
51355	Training and education	99	0	950	950	950	0	0
51360	Travel expense	0	0	950	950	950	0	0
51390	Permits, licenses and fees	0	0	100	100	100	0	0
51460	Office Supplies- Internal	357	0	360	360	360	0	0
51465	Postage and freight- Internal	619	0	700	700	700	0	0
51475	Printing- Internal	46	0	75	75	75	0	0
51480	Photocopy machine- Internal	206	0	345	345	345	0	0
51525	Fleet -Internal (non-capital)	51,803	51,062	52,250	54,798	54,798	0	0
51545	Department vehicle damage deductible	500	582	500	500	500	0	0
Materials and Supplies		55,067	54,464	59,810	62,383	62,383	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: 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	0	0
	Other expenditures	10,500	11,308	11,280	11,506	11,506	0	0
53030	Interdpt chg-ITS capital	0	0	16,000	0	0	0	0
	Interfund expenditures	0	0	16,000	0	0	0	0
	Totals are	190,591	204,490	323,171	325,248	325,248	0	0

Position Costing Details

Civil Deputy	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	58,734	53,419	56,647	57,660	57,660	57,660	0	0
Deputy	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	77,685	82,296	86,492	89,510	89,510	89,510	0	0
Account 51105 Totals:	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	136,419	135,715	143,139	147,170	147,170	147,170	0	0

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
Expenditures								
51105	Wages and salaries	206,425	204,439	262,209	279,296	279,296	0	0
51115	Overtime and other pay	12,799	18,171	8,000	8,000	8,000	0	0
51120	In Lieu of holiday payoff	1,322	1,861	1,500	1,500	1,500	0	0
51125	FICA	16,695	16,974	21,634	22,941	22,941	0	0
51130	Workers compensation	4,245	4,923	3,857	5,173	5,173	0	0
51135	Employer paid work day tax	86	80	101	101	101	0	0
51140	Pers contribution	30,806	37,441	44,158	59,353	59,353	0	0
51145	Pers pick up	13,199	13,422	12,727	13,228	13,228	0	0
51150	Health insurance	45,725	51,819	58,706	62,968	62,968	0	0
51155	Life and long term disability insurance	743	664	822	822	822	0	0
51160	Unemployment insurance	142	90	105	105	105	0	0
51165	Tri-Met tax	1,461	1,507	1,989	2,147	2,147	0	0
51180	Other employee allowances	960	900	990	990	990	0	0
51185	VEBA contribution	2,130	2,165	3,339	3,591	3,591	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		336,737	354,457	420,137	460,215	460,215	0	0
51210	Supplies- general	3,499	3,139	5,000	5,000	5,000	0	0
51215	Supplies-computer	855	0	0	0	0	0	0
51220	Supplies-food	0	0	60	60	60	0	0
51250	Supplies-clothing, uniforms	58	134	600	600	600	0	0
51260	Supplies-small tools	2,171	309	4,200	4,200	4,200	0	0

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	0	0
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	0	0
51320	Repair & maint services-general	1,513	0	3,000	3,000	3,000	0	0
51345	Lease and rentals - equipment	0	0	500	500	500	0	0
51350	Dues and membership	0	0	350	350	350	0	0
51355	Training and education	695	1,920	2,000	2,000	2,000	0	0
51360	Travel expense	2,982	3,195	3,400	3,400	3,400	0	0
51460	Office Supplies- Internal	0	0	650	650	650	0	0
51465	Postage and freight- Internal	0	0	150	150	150	0	0
51475	Printing- Internal	0	0	400	400	400	0	0
51525	Fleet -Internal (non-capital)	8,629	13,792	9,650	19,308	19,308	0	0
Materials and Supplies		21,585	23,934	32,860	42,518	42,518	0	0
53030	Interdpt chg-ITS capital	1,405	1,814	22,500	0	0	0	0
Interfund expenditures		1,405	1,814	22,500	0	0	0	0
Totals are		359,727	380,204	475,497	502,733	502,733	0	0

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	0.00	0.00
		0	92,292	96,199	100,518	100,518	0	0
	Forensic Technician I	0.00	2.00	2.00	2.00	2.00	0.00	0.00
		0	110,184	114,922	118,944	118,944	0	0
	Forensic Unit Supervisor	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		43,762	45,302	51,088	59,834	59,834	0	0
Account 51105 Totals:		3.50	3.50	3.50	3.50	3.50	0.00	0.00
		238,391	247,778	262,209	279,296	279,296	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
Revenues								
48150	Jury duty	70	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	424	0	0	0	0	0
Miscellaneous revenues		70	424	0	0	0	0	0
Totals are		70	424	0	0	0	0	0
Expenditures								
51105	Wages and salaries	94,821	96,978	117,060	129,421	129,421	0	0
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	0	0
51120	In Lieu of holiday payoff	1,836	2,291	1,500	1,500	1,500	0	0
51125	FICA	9,190	8,974	8,965	9,914	9,914	0	0
51130	Workers compensation	3,590	4,038	2,112	2,956	2,956	0	0
51135	Employer paid work day tax	58	41	55	58	58	0	0
51140	Pers contribution	22,930	22,416	26,577	35,783	35,783	0	0
51145	Pers pick up	6,074	6,212	7,031	7,776	7,776	0	0
51150	Health insurance	22,862	26,608	32,148	35,982	35,982	0	0
51155	Life and long term disability insurance	372	346	452	472	472	0	0
51160	Unemployment insurance	120	73	57	60	60	0	0
51165	Tri-Met tax	807	809	890	995	995	0	0
51180	Other employee allowances	135	135	135	180	180	0	0
51185	VEBA contribution	1,598	1,787	1,669	2,394	2,394	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
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		188,717	189,686	206,651	235,491	235,491	0	0
51210	Supplies- general	5,824	4,297	6,800	6,800	6,800	0	0
51215	Supplies-computer	925	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	555	339	375	375	375	0	0
51260	Supplies-small tools	190	746	400	400	400	0	0
51270	Postage and freight	429	330	300	300	300	0	0
51280	Services -contract, government, other professional services	0	0	200	200	200	0	0
51295	Advertising and public notice	0	0	300	300	300	0	0
51305	Communications-services	931	933	1,250	1,250	1,250	0	0
51320	Repair & maint services-general	0	0	100	100	100	0	0
51340	Lease and rentals - space	0	0	800	800	800	0	0
51350	Dues and membership	0	100	75	75	75	0	0
51355	Training and education	0	300	500	500	500	0	0
51360	Travel expense	0	0	1,200	1,200	1,200	0	0
51460	Office Supplies- Internal	1,025	0	700	700	700	0	0
51465	Postage and freight- Internal	809	0	550	550	550	0	0
51475	Printing- Internal	1,136	0	900	900	900	0	0
51480	Photocopy machine- Internal	387	0	0	0	0	0	0
Materials and Supplies		12,211	7,045	14,450	14,450	14,450	0	0
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
Interfund expenditures		18,383	639	0	0	0	0	0
57135	Other capital outlay	0	0	16,000	0	0	0	0
57145	Data processing-chargeback	2,500	0	0	0	0	0	0
Capital outlay		2,500	0	16,000	0	0	0	0
Totals are		221,811	197,369	237,101	249,941	249,941	0	0
Position Costing Details								
Evidence Officer II		1.50	1.50	2.00	2.00	2.00	0.00	0.00
		90,111	93,381	117,060	129,421	129,421	0	0
Account 51105 Totals:		1.50	1.50	2.00	2.00	2.00	0.00	0.00
		90,111	93,381	117,060	129,421	129,421	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
Account 51110 Totals:		0.40	0.40	0.00	0.00	0.00	0.00	0.00
		20,954	20,139	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: 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
Revenues								
48150	Jury duty	0	8	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,367	1,727	0	0	0	0	0
Miscellaneous revenues		1,367	1,736	0	0	0	0	0
Totals are		1,367	1,736	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,048,883	1,096,736	1,181,062	1,234,794	1,234,794	0	0
51115	Overtime and other pay	87,824	108,010	55,000	49,604	49,604	0	0
51120	In Lieu of holiday payoff	3,016	6,960	7,000	7,000	7,000	0	0
51125	FICA	85,703	91,063	90,425	98,331	98,331	0	0
51130	Workers compensation	19,754	22,952	15,979	22,663	22,663	0	0
51135	Employer paid work day tax	413	352	420	444	444	0	0
51140	Pers contribution	188,533	240,672	238,190	306,084	306,084	0	0
51145	Pers pick up	47,622	50,860	49,835	50,935	50,935	0	0
51150	Health insurance	219,415	240,484	243,209	275,862	275,862	0	0
51155	Life and long term disability insurance	3,509	3,087	3,386	3,576	3,576	0	0
51160	Unemployment insurance	634	419	435	460	460	0	0
51165	Tri-Met tax	7,290	8,505	8,961	9,877	9,877	0	0
51180	Other employee allowances	990	990	990	990	990	0	0
51185	VEBA contribution	10,652	10,825	11,130	11,970	11,970	0	0
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
Personnel services		1,724,238	1,881,916	1,914,437	2,072,590	2,072,590	0	0
51210	Supplies- general	24,009	13,002	12,500	15,000	15,000	0	0
51215	Supplies-computer	410	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	2,455	2,871	5,000	4,000	4,000	0	0
51260	Supplies-small tools	7,529	4,760	7,000	6,000	6,000	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51267	Supplies-body armor	1,605	0	6,520	1,680	1,680	0	0
51270	Postage and freight	6	420	200	100	100	0	0
51280	Services -contract, government, other professional services	111,441	157,567	245,000	200,000	200,000	0	0
51285	Services -professional services	230	0	0	0	0	0	0
51305	Communications-services	3,598	3,462	3,000	3,500	3,500	0	0
51320	Repair & maint services-general	8,757	663	4,500	9,000	9,000	0	0
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	0	0
51360	Travel expense	2,214	1,361	4,000	1,000	1,000	0	0
51365	Private mileage	0	0	170	100	100	0	0
51460	Office Supplies- Internal	2,526	0	3,000	2,000	2,000	0	0
51465	Postage and freight- Internal	105	0	165	250	250	0	0
51475	Printing- Internal	756	0	1,960	1,000	1,000	0	0
51480	Photocopy machine- Internal	1,606	0	3,200	2,000	2,000	0	0
51525	Fleet -Internal (non-capital)	10,836	14,379	14,505	30,349	30,349	0	0
Materials and Supplies		180,477	199,660	315,520	277,979	277,979	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
53010	Interdpt chg-indirect charges	403,313	428,233	452,741	525,649	525,649	0	0
53030	Interdpt chg-ITS capital	136	805	282,347	125,000	125,000	0	0
53055	Interdpt chg-general	85,983	5,322	0	0	0	0	0
Interfund expenditures		489,432	434,360	735,088	650,649	650,649	0	0
54225	Transfer to General Capital Projects Fund	0	0	1,500	13,000	13,000	0	0
Transfers to other funds		0	0	1,500	13,000	13,000	0	0
57120	Vehicles	0	0	0	150,500	150,500	0	0
57135	Other capital outlay	0	0	20,000	32,000	32,000	0	0
Capital outlay		0	0	20,000	182,500	182,500	0	0
Totals are		2,394,147	2,515,935	2,986,545	3,196,718	3,196,718	0	0

Position Costing Details

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	24,433	25,284	25,992	26,901	26,901	0	0	0
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	0.00	0.00
	724,918	786,486	829,692	809,903	809,903	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
	Jail Sergeant	1.00	1.00	1.00	2.00	2.00	0.00	0.00
		103,711	112,529	115,735	203,713	203,713	0	0
	Jail Services Technician II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		114,509	124,344	127,828	120,799	120,799	0	0
	Mental Health Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		65,916	75,932	81,815	73,478	73,478	0	0
Account 51105 Totals:		15.50	14.50	14.50	15.50	15.50	0.00	0.00
		1,093,093	1,124,575	1,181,062	1,234,794	1,234,794	0	0
	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
Account 51110 Totals:		0.09	0.14	0.00	0.00	0.00	0.00	0.00
		6,204	6,492	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: 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
Revenues								
43065	Support Enforcement	464,429	314,993	471,768	544,907	544,907	0	0
Intergovernmental revenues		464,429	314,993	471,768	544,907	544,907	0	0
Totals are		464,429	314,993	471,768	544,907	544,907	0	0
Expenditures								
51105	Wages and salaries	409,170	411,219	431,113	452,605	452,605	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	29,928	30,221	31,124	32,451	32,451	0	0
51130	Workers compensation	1,952	1,161	2,232	2,779	2,779	0	0
51135	Employer paid work day tax	134	118	139	139	139	0	0
51140	Pers contribution	59,625	74,194	77,937	101,706	101,706	0	0
51150	Health insurance	76,208	86,365	83,865	89,955	89,955	0	0
51155	Life and long term disability insurance	1,174	1,079	1,095	1,095	1,095	0	0
51160	Unemployment insurance	221	150	144	144	144	0	0
51165	Tri-Met tax	2,223	2,357	3,269	3,480	3,480	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		580,632	606,863	630,918	684,354	684,354	0	0
51275	Books, subscriptions, and publications	0	0	400	400	400	0	0
51350	Dues and membership	1,264	1,254	1,750	1,750	1,750	0	0

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	0	0
51360	Travel expense	0	0	750	750	750	0	0
51365	Private mileage	60	73	800	800	800	0	0
Materials and Supplies		1,509	1,592	4,200	4,400	4,400	0	0
53010	Interdpt chg-indirect charges	65,404	63,118	71,422	89,355	89,355	0	0
Interfund expenditures		65,404	63,118	71,422	89,355	89,355	0	0
Totals are		647,545	671,573	706,540	778,109	778,109	0	0
Position Costing Details								
	Administrative Specialist II	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		146,404	151,707	155,955	161,412	161,412	0	0
	Deputy District Attorney IV	2.00	1.80	1.80	1.80	1.80	0.00	0.00
		266,011	256,640	275,158	291,193	291,193	0	0
Account 51105 Totals:		5.00	4.80	4.80	4.80	4.80	0.00	0.00
		412,415	408,347	431,113	452,605	452,605	0	0

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
Expenditures								
51105	Wages and salaries	1,148,642	1,262,286	1,399,951	1,687,750	1,687,750	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	80,649	87,238	103,600	124,406	124,406	0	0
51130	Workers compensation	5,178	3,260	7,673	10,615	10,615	0	0
51135	Employer paid work day tax	347	348	478	531	531	0	0
51140	Pers contribution	179,533	225,291	234,203	353,753	353,753	0	0
51150	Health insurance	201,951	239,661	276,755	329,835	329,835	0	0
51155	Life and long term disability insurance	3,110	2,994	3,762	4,180	4,180	0	0
51160	Unemployment insurance	580	420	495	550	550	0	0
51165	Tri-Met tax	7,102	8,600	10,623	12,978	12,978	0	0
51180	Other employee allowances	2,737	3,950	4,160	4,160	4,160	0	0
51199	Misc Personal Services	0	0	6,583	6,583	6,583	0	0
Personnel services		1,629,829	1,834,049	2,048,283	2,535,341	2,535,341	0	0
51205	Supplies-office, general	65	0	250	250	250	0	0
51215	Supplies-computer	0	0	500	1,000	1,000	0	0
51270	Postage and freight	9	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	720	1,750	1,750	1,750	0	0
51290	Services-legal services	443	2,000	30,000	30,000	30,000	0	0
51350	Dues and membership	3,315	3,762	5,000	5,500	5,500	0	0
51355	Training and education	1,080	1,480	4,000	5,000	5,000	0	0
51360	Travel expense	1,898	1,631	4,000	4,000	4,000	0	0

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	0	0
51460	Office Supplies- Internal	0	0	1,850	1,850	1,850	0	0
51475	Printing- Internal	25	0	0	0	0	0	0
51535	Software licenses	0	0	0	1,000	1,000	0	0
Materials and Supplies		6,835	9,593	48,350	51,350	51,350	0	0
53010	Interdpt chg-indirect charges	183,131	216,989	245,468	307,105	307,105	0	0
53030	Interdpt chg-ITS capital	4,714	2,383	0	0	0	0	0
Interfund expenditures		187,845	219,372	245,468	307,105	307,105	0	0
Totals are		1,824,509	2,063,014	2,342,101	2,893,796	2,893,796	0	0

Position Costing Details

Administrative Specialist II	4.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00
	185,658	238,767	251,767	261,448	261,448	261,448	0	0
Deputy District Attorney III	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	111,368	115,266	120,852	125,081	125,081	125,081	0	0
Deputy District Attorney IV	4.00	5.00	5.00	6.00	6.00	6.00	0.00	0.00
	558,695	671,573	571,327	746,282	746,282	746,282	0	0
Information Systems Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	97,598	97,598	97,598	0	0
Management Analyst II	0.00	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	0	35,260	44,047	45,589	45,589	45,589	0	0

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	0.00	0.00
		0	0	0	50,552	50,552	0	0
	Senior Administrative Specialist	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		161,868	167,084	163,030	171,232	171,232	0	0
	Senior Deputy District Attorney	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		169,360	175,287	180,287	189,968	189,968	0	0
	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
Account 51105 Totals:		14.00	16.50	16.50	18.50	18.50	0.00	0.00
		1,245,449	1,466,815	1,399,951	1,687,750	1,687,750	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: 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
Expenditures								
51105	Wages and salaries	96,038	90,945	94,689	110,265	110,265	0	0
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	0	0
51130	Workers compensation	723	411	930	1,158	1,158	0	0
51135	Employer paid work day tax	52	46	58	58	58	0	0
51140	Pers contribution	13,367	13,371	19,221	21,436	21,436	0	0
51150	Health insurance	28,197	30,137	33,546	35,982	35,982	0	0
51155	Life and long term disability insurance	434	378	456	456	456	0	0
51160	Unemployment insurance	81	53	60	60	60	0	0
51165	Tri-Met tax	588	649	719	847	847	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		146,582	145,655	156,922	178,698	178,698	0	0
51275	Books, subscriptions, and publications	0	90	100	100	100	0	0
51285	Services -professional services	0	0	1,000	1,250	1,250	0	0
51350	Dues and membership	0	0	100	100	100	0	0
51355	Training and education	0	0	800	800	800	0	0
51360	Travel expense	0	0	750	750	750	0	0
51365	Private mileage	35	0	750	750	750	0	0
51460	Office Supplies- Internal	0	0	250	250	250	0	0
51475	Printing- Internal	0	0	250	250	250	0	0
Materials and Supplies		35	90	4,000	4,250	4,250	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: 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	0	0
	Interfund expenditures	26,162	26,289	29,817	37,304	37,304	0	0
	Totals are	172,779	172,034	190,739	220,252	220,252	0	0
Position Costing Details								
	Restitution Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	55,864	55,864	0	0
	Victim Assistance Specialist	2.00	2.00	2.00	1.00	1.00	0.00	0.00
		105,254	110,320	94,689	54,401	54,401	0	0
	Account 51105 Totals:	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		105,254	110,320	94,689	110,265	110,265	0	0

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
Expenditures								
51105	Wages and salaries	529,351	657,529	689,918	807,282	807,282	0	0
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	0	0
51125	FICA	40,219	50,370	56,299	61,888	61,888	0	0
51130	Workers compensation	7,550	7,878	5,261	6,760	6,760	0	0
51135	Employer paid work day tax	233	239	305	315	315	0	0
51140	Pers contribution	73,751	117,118	135,335	179,659	179,659	0	0
51150	Health insurance	124,225	166,830	159,343	203,899	203,899	0	0
51155	Life and long term disability insurance	1,913	2,077	2,166	2,470	2,470	0	0
51160	Unemployment insurance	360	288	315	325	325	0	0
51165	Tri-Met tax	3,381	4,547	5,585	6,220	6,220	0	0
51199	Misc Personal Services	0	0	17,552	42,276	42,276	0	0
Personnel services		789,558	1,017,665	1,118,094	1,312,842	1,312,842	0	0
51210	Supplies- general	24	2,752	5,000	3,000	3,000	0	0
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	0	0
51340	Lease and rentals - space	0	0	0	0	0	0	0
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	0	0

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
51360	Travel expense	1,010	4,259	5,000	4,000	4,000	0	0
51365	Private mileage	1,725	2,201	2,500	3,000	3,000	0	0
51525	Fleet -Internal (non-capital)	702	1,364	2,895	1,392	1,392	0	0
51550	Other materials and services	120	0	0	0	0	0	0
Materials and Supplies		7,372	48,626	23,395	17,392	17,392	0	0
52085	Care of wards	3,569	13,271	0	0	0	0	0
Other expenditures		3,569	13,271	0	0	0	0	0
53010	Interdpt chg-indirect charges	86,986	121,312	144,944	165,681	165,681	0	0
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	0	0
Interfund expenditures		133,612	182,977	205,205	237,160	237,160	0	0
Totals are		934,111	1,262,539	1,346,694	1,567,394	1,567,394	0	0

Position Costing Details

Accounting Assistant II	0.00	0.00	0.00	0.50	0.50	0.00	0.00
	0	0	0	23,812	23,812	0	0
Juvenile Counselor I	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	114,552	117,432	116,497	125,424	125,424	0	0

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
	Juvenile Counselor II	3.50	3.50	3.50	4.50	4.50	0.00	0.00
		230,394	243,055	249,966	311,554	311,554	0	0
	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	0.00	0.00
		0	0	0	111,070	111,070	0	0
	Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		48,929	52,538	58,091	63,117	63,117	0	0
	Senior Juvenile Counselor	2.00	2.00	2.00	1.00	1.00	0.00	0.00
		155,254	160,648	165,108	84,704	84,704	0	0
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	87,601	87,601	0	0
Account 51105 Totals:		9.50	9.50	9.50	11.00	11.00	0.00	0.00
		617,219	644,191	689,918	807,282	807,282	0	0
	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
Account 51110 Totals:		0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	53,110	46,015	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: 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
Revenues								
48195	Reimbursement of expenses (operating)	10,515	15,390	8,000	17,000	17,000	0	0
Miscellaneous revenues		10,515	15,390	8,000	17,000	17,000	0	0
Totals are		10,515	15,390	8,000	17,000	17,000	0	0
Expenditures								
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	0	0
51320	Repair & maint services-general	210	375	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
Materials and Supplies		143,474	167,908	244,490	195,915	195,915	0	0
52085	Care of wards	12,449	12,670	0	0	0	0	0
Other expenditures		12,449	12,670	0	0	0	0	0
Totals are		155,922	180,578	244,490	195,915	195,915	0	0

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
Expenditures								
51285	Services -professional services	56,250	45,675	46,350	47,740	47,740	0	0
	Materials and Supplies	56,250	45,675	46,350	47,740	47,740	0	0
	Totals are	56,250	45,675	46,350	47,740	47,740	0	0

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
Expenditures								
51280	Services -contract, government, other professional services	0	350,192	367,697	442,820	442,820	0	0
	Materials and Supplies	0	350,192	367,697	442,820	442,820	0	0
	Totals are	0	350,192	367,697	442,820	442,820	0	0

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
Expenditures								
51105	Wages and salaries	870,711	872,626	900,436	1,094,312	1,094,312	0	0
51115	Overtime and other pay	10,209	1,431	1,278	1,278	1,278	0	0
51125	FICA	66,383	65,722	68,880	83,718	83,718	0	0
51130	Workers compensation	9,959	4,773	9,075	9,561	9,561	0	0
51135	Employer paid work day tax	313	282	319	372	372	0	0
51140	Pers contribution	161,713	190,161	195,713	285,656	285,656	0	0
51150	Health insurance	171,468	185,024	184,503	230,885	230,885	0	0
51155	Life and long term disability insurance	2,641	2,373	2,596	3,029	3,029	0	0
51160	Unemployment insurance	493	329	330	385	385	0	0
51165	Tri-Met tax	5,465	5,704	6,831	8,416	8,416	0	0
51185	VEBA contribution	8,476	8,821	8,690	9,816	9,816	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,307,830	1,337,246	1,378,651	1,727,428	1,727,428	0	0
51280	Services -contract, government, other professional services	0	0	20,000	20,000	20,000	0	0
Materials and Supplies		0	0	20,000	20,000	20,000	0	0
53010	Interdpt chg-indirect charges	239,402	243,372	260,591	312,389	312,389	0	0
53055	Interdpt chg-general	0	14,027	0	0	0	0	0
Interfund expenditures		239,402	257,399	260,591	312,389	312,389	0	0

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
Totals are		1,547,232	1,594,645	1,659,242	2,059,817	2,059,817	0	0
Position Costing Details								
	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	0.00	0.00
		893,225	948,574	900,436	1,094,312	1,094,312	0	0
Account 51105 Totals:		13.00	13.00	11.00	13.00	13.00	0.00	0.00
		942,091	992,100	900,436	1,094,312	1,094,312	0	0

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
Expenditures								
51105	Wages and salaries	958,207	975,803	1,154,793	1,191,606	1,191,606	0	0
51115	Overtime and other pay	124,912	115,383	9,744	10,000	10,000	0	0
51125	FICA	81,751	82,203	88,406	91,158	91,158	0	0
51130	Workers compensation	13,675	6,593	14,850	13,410	13,410	0	0
51135	Employer paid work day tax	461	397	522	522	522	0	0
51140	Pers contribution	159,640	199,901	207,597	267,219	267,219	0	0
51150	Health insurance	234,972	262,655	301,914	323,838	323,838	0	0
51155	Life and long term disability insurance	3,619	3,281	4,104	4,104	4,104	0	0
51160	Unemployment insurance	688	454	540	540	540	0	0
51165	Tri-Met tax	6,875	7,448	8,760	9,159	9,159	0	0
51180	Other employee allowances	210	630	910	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,585,010	1,654,749	1,792,140	1,911,556	1,911,556	0	0
51280	Services -contract, government, other professional services	0	0	40,000	40,000	40,000	0	0
51285	Services -professional services	188	1,040	0	0	0	0	0
Materials and Supplies		188	1,040	40,000	40,000	40,000	0	0
53010	Interdpt chg-indirect charges	339,152	365,058	426,422	468,584	468,584	0	0
Interfund expenditures		339,152	365,058	426,422	468,584	468,584	0	0

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
Totals are		1,924,350	2,020,847	2,258,562	2,420,140	2,420,140	0	0
Position Costing Details								
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		48,866	50,569	51,985	53,804	53,804	0	0
	Community Corrections Center Supervisor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	86,788	86,788	0	0
	Community Corrections Center Supervisor I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		76,891	79,586	81,815	0	0	0	0
	Community Corrections Specialist I	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	51,733	53,182	47,421	47,421	0	0
	Community Corrections Specialist II	8.00	8.00	8.00	8.00	8.00	0.00	0.00
		462,419	450,208	478,738	489,749	489,749	0	0
	Community Corrections Specialist III	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		185,556	199,331	208,037	218,732	218,732	0	0
	Residential Counselor	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		265,172	269,404	281,036	295,112	295,112	0	0
Account 51105 Totals:		17.00	18.00	18.00	18.00	18.00	0.00	0.00
		1,038,904	1,100,831	1,154,793	1,191,606	1,191,606	0	0

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
Expenditures								
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
Personnel services		145,437	102,629	111,228	0	0	0	0
51550	Other materials and services	110	0	0	0	0	0	0
Materials and Supplies		110	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	19,950	20,281	23,690	26,032	26,032	0	0
53505	Intradpt chg - General	0	144,910	152,316	162,597	162,597	0	0
Interfund expenditures		19,950	165,191	176,006	188,629	188,629	0	0

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
Totals are		165,497	267,820	287,234	188,629	188,629	0	0
Position Costing Details								
	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
Account 51105 Totals:		1.00	1.50	1.00	0.00	0.00	0.00	0.00
		76,535	127,088	72,223	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: 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
Revenues								
48105	Invest interest income-general	0	0	1,547	2,056	2,056	0	0
48120	Federal forfeitures	34,831	27,314	0	0	0	0	0
Miscellaneous revenues		34,831	27,314	1,547	2,056	2,056	0	0
Totals are		34,831	27,314	1,547	2,056	2,056	0	0
Expenditures								
51260	Supplies-small tools	0	0	10,393	25,000	25,000	0	0
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	0	0
51545	Department vehicle damage deductible	0	241	0	0	0	0	0
Materials and Supplies		33,704	27,498	38,241	55,579	55,579	0	0
53015	Interdpt chg-legal services	0	0	31,703	10,000	10,000	0	0
Interfund expenditures		0	0	31,703	10,000	10,000	0	0
Totals are		33,704	27,498	69,944	65,579	65,579	0	0

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

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
Revenues								
48105	Invest interest income-general	2,323	855	3,404	3,000	3,000	0	0
48120	Federal forfeitures	0	20,103	0	0	0	0	0
Miscellaneous revenues		2,323	20,958	3,404	3,000	3,000	0	0
Totals are		2,323	20,958	3,404	3,000	3,000	0	0
Expenditures								
51260	Supplies-small tools	0	10,000	0	10,000	10,000	0	0
51355	Training and education	0	650	0	10,000	10,000	0	0
51360	Travel expense	0	0	0	10,000	10,000	0	0
51365	Private mileage	0	0	0	0	0	0	0
Materials and Supplies		0	10,650	0	30,000	30,000	0	0
53030	Interdpt chg-ITS capital	0	5,312	0	0	0	0	0
Interfund expenditures		0	5,312	0	0	0	0	0
Totals are		0	15,962	0	30,000	30,000	0	0

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

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
Revenues								
48105	Invest interest income-general	0	0	309	309	309	0	0
48115	State forfeitures	1,020	8,559	0	0	0	0	0
Miscellaneous revenues		1,020	8,559	309	309	309	0	0
Totals are		1,020	8,559	309	309	309	0	0
Expenditures								
51295	Advertising and public notice	0	411	4,771	5,000	5,000	0	0
Materials and Supplies		0	411	4,771	5,000	5,000	0	0
52130	Other Special Expenditures	2,711	1,640	0	5,000	5,000	0	0
Other expenditures		2,711	1,640	0	5,000	5,000	0	0
53015	Interdpt chg-legal services	0	0	619	5,000	5,000	0	0
53055	Interdpt chg-general	228	3,280	0	0	0	0	0
Interfund expenditures		228	3,280	619	5,000	5,000	0	0
Totals are		2,939	5,330	5,390	15,000	15,000	0	0

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

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
Revenues								
48105	Invest interest income-general	0	0	186	186	186	0	0
48115	State forfeitures	176,922	165,200	0	0	0	0	0
Miscellaneous revenues		176,922	165,200	186	186	186	0	0
Totals are		176,922	165,200	186	186	186	0	0
Expenditures								
51115	Overtime and other pay	6,377	0	25,000	0	0	0	0
Personnel services		6,377	0	25,000	0	0	0	0
51260	Supplies-small tools	3,894	816	30,365	5,000	5,000	0	0
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	0	0
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	0	0
51360	Travel expense	10,981	4,578	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: 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
	Materials and Supplies	51,334	10,141	60,365	20,000	20,000	0	0
52130	Other Special Expenditures	71,049	29,735	0	65,000	65,000	0	0
	Other expenditures	71,049	29,735	0	65,000	65,000	0	0
53015	Interdpt chg-legal services	24,976	10,905	10,000	25,000	25,000	0	0
53510	Intradpt chg-Departmental	41,774	28,258	60,000	90,000	90,000	0	0
	Interfund expenditures	66,750	39,164	70,000	115,000	115,000	0	0
57135	Other capital outlay	65,602	0	0	0	0	0	0
	Capital outlay	65,602	0	0	0	0	0	0
59010	Contingency	0	0	91,890	249,988	249,988	0	0
	Contingency	0	0	91,890	249,988	249,988	0	0
	Totals are	261,113	79,039	247,255	449,988	449,988	0	0

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

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
Revenues								
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
Miscellaneous revenues		0	8,957	186	0	0	0	0
Totals are		0	8,957	186	0	0	0	0
Expenditures								
52130	Other Special Expenditures	10,597	0	0	0	0	0	0
Other expenditures		10,597	0	0	0	0	0	0
Totals are		10,597	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: 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
Revenues								
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	0	0
Intergovernmental revenues		645,845	153,502	0	50,000	50,000	0	0
44085	Plan Amendment	13,247	23,417	85,500	82,000	82,000	0	0
44435	Annexation fees	85,085	53,422	42,000	36,000	36,000	0	0
44495	Sale Of Documents	25	0	50	50	50	0	0
44510	Other fees and charges-operating	4,173	4,167	4,300	4,500	4,500	0	0
Charges for Services		102,531	81,005	131,850	122,550	122,550	0	0
47105	Interdprt rev-general	0	0	0	2,903	2,903	0	0
47525	Intradpt rev- General	17,213	28,502	15,000	16,000	16,000	0	0
Interfund revenues		17,213	28,502	15,000	18,903	18,903	0	0
48195	Reimbursement of expenses (operating)	531	296	0	0	0	0	0
Miscellaneous revenues		531	296	0	0	0	0	0
49305	Transfer from Video Lottery Fund	769,785	834,212	899,680	934,959	934,959	0	0
Operating transfers in		769,785	834,212	899,680	934,959	934,959	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: 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
Totals are		1,535,905	1,097,518	1,046,530	1,126,412	1,126,412	0	0
Expenditures								
51105	Wages and salaries	1,075,667	1,225,739	1,343,173	1,394,244	1,394,244	0	0
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	0	0
51125	FICA	80,398	91,628	102,725	106,630	106,630	0	0
51130	Workers compensation	10,475	13,351	14,064	16,572	16,572	0	0
51135	Employer paid work day tax	390	385	466	460	460	0	0
51140	Pers contribution	161,682	225,761	245,729	292,523	292,523	0	0
51150	Health insurance	212,946	259,271	269,373	285,513	285,513	0	0
51155	Life and long term disability insurance	3,276	3,241	3,665	3,621	3,621	0	0
51160	Unemployment insurance	605	454	482	476	476	0	0
51165	Tri-Met tax	6,408	7,806	10,191	10,717	10,717	0	0
51180	Other employee allowances	886	883	883	1,065	1,065	0	0
51199	Misc Personal Services	0	0	0	7,058	7,058	0	0
Personnel services		1,557,584	1,832,850	1,999,139	2,127,267	2,127,267	0	0
51205	Supplies-office, general	9	0	0	0	0	0	0
51210	Supplies- general	407	95	1,000	1,000	1,000	0	0
51220	Supplies-food	66	151	2,500	2,500	2,500	0	0
51270	Postage and freight	0	32	3,000	3,000	3,000	0	0

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
51275	Books, subscriptions, and publications	150	241	600	600	600	0	0
51285	Services -professional services	647,260	307,842	208,000	268,000	268,000	0	0
51295	Advertising and public notice	22,736	20,042	18,000	18,000	18,000	0	0
51300	Printing and duplicating	3,300	3,342	5,000	5,000	5,000	0	0
51304	Communications-equipment	0	21	0	0	0	0	0
51305	Communications-services	543	467	480	480	480	0	0
51340	Lease and rentals - space	0	435	500	500	500	0	0
51350	Dues and membership	2,273	4,204	3,737	3,845	3,845	0	0
51355	Training and education	10,697	9,600	21,104	21,397	21,397	0	0
51360	Travel expense	4,933	4,502	6,100	6,500	6,500	0	0
51365	Private mileage	2,709	1,637	3,000	3,000	3,000	0	0
51390	Permits, licenses and fees	250	308	200	200	200	0	0
51460	Office Supplies- Internal	1,428	1,177	2,000	2,000	2,000	0	0
51465	Postage and freight- Internal	3,923	3,009	10,000	8,000	8,000	0	0
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	0	0
51475	Printing- Internal	8,554	6,218	6,000	6,000	6,000	0	0
51480	Photocopy machine- Internal	13,231	11,682	12,000	12,000	12,000	0	0
51525	Fleet -Internal (non-capital)	806	696	1,533	750	750	0	0
51535	Software licenses	0	0	0	720	720	0	0
51550	Other materials and services	0	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	1,606	1,606	0	0
Materials and Supplies		725,607	378,437	307,760	368,374	368,374	0	0
58015	Bad debt expense	1,500	(1,500)	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: 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
Other expenditures		1,500	(1,500)	0	0	0	0	0
53006	Interdpt chg-personnel	0	0	15,032	12,418	12,418	0	0
53030	Interdpt chg-ITS capital	0	0	21,406	19,696	19,696	0	0
53055	Interdpt chg-general	45	2,886	0	0	0	0	0
Interfund expenditures		45	2,886	36,438	32,114	32,114	0	0
	Totals are	2,284,736	2,212,674	2,343,337	2,527,755	2,527,755	0	0

Position Costing Details

Administrative Specialist II	0.60	0.60	0.60	0.60	0.60	0.60	0.00	0.00
	29,319	30,341	31,191	32,282	32,282	32,282	0	0
Assistant Planner	0.60	0.60	0.60	0.60	0.60	0.60	0.00	0.00
	39,507	43,112	44,496	46,054	46,054	46,054	0	0
Associate Planner	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	227,414	238,830	231,024	244,302	244,302	244,302	0	0
GIS Analyst	1.60	1.60	1.60	1.60	1.60	1.60	0.00	0.00
	139,090	132,801	147,739	146,799	146,799	146,799	0	0
GIS Technician III	0.60	0.60	0.60	0.60	0.60	0.60	0.00	0.00
	41,712	40,892	44,142	46,054	46,054	46,054	0	0
Management Analyst I	0.45	0.45	0.45	0.50	0.50	0.50	0.00	0.00
	32,113	30,794	33,236	39,317	39,317	39,317	0	0
Management Analyst II	0.10	0.10	0.10	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: 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
		6,809	7,955	8,810	0	0	0	0
	Planning & Development Services Manager	0.00	0.00	0.17	0.17	0.17	0.00	0.00
		0	0	23,359	24,177	24,177	0	0
	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	0.00	0.00
		62,482	64,733	68,115	71,930	71,930	0	0
	Policy Analyst	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		57,076	59,072	60,726	62,851	62,851	0	0
	Principal Planner	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		104,191	105,830	112,785	116,732	116,732	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	40,292	40,292	0	0
	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	0.00	0.00
		32,115	33,506	34,446	35,649	35,649	0	0
	Senior Planner	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		448,946	466,668	455,704	487,805	487,805	0	0
	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
Account 51105 Totals:		16.06	16.06	16.06	15.87	15.87	0.00	0.00
		1,287,252	1,322,975	1,343,173	1,394,244	1,394,244	0	0

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
Revenues								
43300	ODOT grant	48,663	0	0	0	0	0	0
43385	Other Local revenue-operating	0	0	0	645,500	645,500	0	0
Intergovernmental revenues		48,663	0	0	645,500	645,500	0	0
44510	Other fees and charges-operating	430	524	0	0	0	0	0
Charges for Services		430	524	0	0	0	0	0
47525	Intradpt rev- General	943,289	1,217,847	1,458,142	1,520,188	1,520,188	0	0
Interfund revenues		943,289	1,217,847	1,458,142	1,520,188	1,520,188	0	0
48195	Reimbursement of expenses (operating)	349	266	0	0	0	0	0
Miscellaneous revenues		349	266	0	0	0	0	0
49085	Transfer from MSTIP III Fund	246,133	124,262	175,000	75,000	75,000	0	0
Operating transfers in		246,133	124,262	175,000	75,000	75,000	0	0
Totals are		1,238,864	1,342,899	1,633,142	2,240,688	2,240,688	0	0

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	0	0
51110	Temporary salaries	0	289	30,507	31,575	31,575	0	0
51115	Overtime and other pay	2,032	1,414	3,000	3,000	3,000	0	0
51125	FICA	51,521	63,224	70,264	73,210	73,210	0	0
51130	Workers compensation	6,329	9,106	9,343	11,177	11,177	0	0
51135	Employer paid work day tax	226	252	311	313	313	0	0
51140	Pers contribution	96,403	143,560	156,326	203,237	203,237	0	0
51150	Health insurance	128,079	168,270	170,414	183,692	183,692	0	0
51155	Life and long term disability insurance	1,977	2,168	2,315	2,327	2,327	0	0
51160	Unemployment insurance	365	305	322	322	322	0	0
51165	Tri-Met tax	4,286	5,519	6,968	7,365	7,365	0	0
51180	Other employee allowances	1,060	531	1,056	146	146	0	0
51185	VEBA contribution	500	1,125	1,750	0	0	0	0
51199	Misc Personal Services	0	0	0	3,408	3,408	0	0
	Personnel services	976,753	1,236,894	1,340,680	1,446,338	1,446,338	0	0
51210	Supplies- general	220	96	500	500	500	0	0
51220	Supplies-food	0	104	400	400	400	0	0
51270	Postage and freight	0	32	300	300	300	0	0
51275	Books, subscriptions, and publications	(55)	16	500	500	500	0	0
51285	Services -professional services	57,350	79,189	151,000	720,000	720,000	0	0
51295	Advertising and public notice	40	287	300	300	300	0	0
51300	Printing and duplicating	0	247	1,000	1,000	1,000	0	0

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	0	0
51340	Lease and rentals - space	0	80	500	500	500	0	0
51350	Dues and membership	1,201	826	3,498	3,498	3,498	0	0
51355	Training and education	6,353	3,687	11,466	6,763	6,763	0	0
51360	Travel expense	2,395	3,916	7,500	5,700	5,700	0	0
51365	Private mileage	1,148	1,750	2,500	2,000	2,000	0	0
51390	Permits, licenses and fees	0	20	30	30	30	0	0
51460	Office Supplies- Internal	1,173	1,013	2,000	2,000	2,000	0	0
51465	Postage and freight- Internal	271	225	2,000	1,500	1,500	0	0
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	0	0
51475	Printing- Internal	478	564	5,000	3,000	3,000	0	0
51480	Photocopy machine- Internal	4,337	5,863	5,500	6,000	6,000	0	0
51525	Fleet -Internal (non-capital)	1,085	1,896	1,350	1,750	1,750	0	0
51535	Software licenses	0	0	540	540	540	0	0
51550	Other materials and services	150	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	1,016	1,016	0	0
Materials and Supplies		78,839	102,871	199,370	761,053	761,053	0	0
53006	Interdpt chg-personnel	0	0	10,021	8,278	8,278	0	0
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	0	0
Interfund expenditures		8,139	3,135	48,135	33,297	33,297	0	0

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
Totals are		1,063,731	1,342,899	1,588,185	2,240,688	2,240,688	0	0

Position Costing Details

Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	19,547	20,228	20,794	21,522	21,522	0	0	0
Assistant Planner	0.40	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	26,338	28,741	29,664	30,702	30,702	0	0	0
Associate Planner	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	74,535	80,988	80,988	0	0	0
GIS Analyst	0.40	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	34,772	36,021	38,923	33,140	33,140	0	0	0
GIS Technician III	0.40	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	27,808	27,259	29,428	30,702	30,702	0	0	0
Management Analyst I	0.30	0.30	0.30	0.50	0.50	0.50	0.00	0.00
	21,410	20,528	22,158	39,317	39,317	0	0	0
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	0.00	0.00
	0	0	21,985	22,754	22,754	0	0	0
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	0.00	0.00
	41,655	43,155	45,412	47,956	47,956	0	0	0
Policy Analyst	0.50	0.50	0.50	0.50	0.50	0.50	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: 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	0	0
	Principal Planner	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		99,037	99,635	109,286	116,732	116,732	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	20,145	20,145	0	0
	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	0.00	0.00
		21,411	22,337	22,962	23,767	23,767	0	0
	Senior Planner	4.00	4.00	3.00	3.00	3.00	0.00	0.00
		349,056	378,408	291,753	300,201	300,201	0	0
	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	0.00	0.00
		83,684	90,028	90,558	95,787	95,787	0	0
Account 51105 Totals:		10.16	10.16	10.16	10.21	10.21	0.00	0.00
		829,823	875,322	888,104	926,566	926,566	0	0
	Assistant Planner	0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	30,507	31,575	31,575	0	0
Account 51110 Totals:		0.00	0.00	0.50	0.50	0.50	0.00	0.00
		0	0	30,507	31,575	31,575	0	0

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
Revenues								
43330	City revenue-operating	4,091	4,214	4,361	4,514	4,514	0	0
43335	County revenue-operating	2,789	2,789	2,789	2,789	2,789	0	0
43355	Hillsboro/Forest Grove/Beaverton JUC	21,527	22,735	23,644	24,826	24,826	0	0
43385	Other Local revenue-operating	93,823	94,840	98,264	102,599	102,599	0	0
	Intergovernmental revenues	122,230	124,578	129,058	134,728	134,728	0	0
44160	Rural Surcharge - Groundwater Study	12,580	13,831	10,608	10,200	10,200	0	0
44495	Sale Of Documents	146	166	400	350	350	0	0
	Charges for Services	12,726	13,997	11,008	10,550	10,550	0	0
	Totals are	134,956	138,575	140,066	145,278	145,278	0	0

Expenditures

51105	Wages and salaries	104,476	110,332	116,392	123,523	123,523	0	0
51110	Temporary salaries	0	5,633	9,299	2,114	2,114	0	0
51125	FICA	7,910	8,780	9,616	9,611	9,611	0	0
51130	Workers compensation	394	1,847	993	932	932	0	0
51135	Employer paid work day tax	52	51	62	57	57	0	0
51140	Pers contribution	16,471	21,134	22,167	28,853	28,853	0	0
51150	Health insurance	30,483	34,546	33,546	35,982	35,982	0	0
51155	Life and long term disability insurance	469	432	443	443	443	0	0

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	0	0
51165	Tri-Met tax	663	793	954	965	965	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		161,007	183,620	193,536	202,539	202,539	0	0
51220	Supplies-food	0	52	0	0	0	0	0
51305	Communications-services	120	125	150	145	145	0	0
51355	Training and education	0	0	1,000	2,218	2,218	0	0
51360	Travel expense	0	0	500	50	50	0	0
51365	Private mileage	0	0	100	50	50	0	0
51465	Postage and freight- Internal	296	544	490	400	400	0	0
51470	Mail Messenger Services- Internal	1,554	1,824	2,004	2,184	2,184	0	0
51480	Photocopy machine- Internal	146	166	400	350	350	0	0
51525	Fleet -Internal (non-capital)	4,491	5,993	4,800	6,000	6,000	0	0
51550	Other materials and services	13,518	10,109	7,770	4,500	4,500	0	0
Materials and Supplies		20,124	18,812	17,214	15,897	15,897	0	0
53055	Interdpt chg-general	0	194	0	0	0	0	0
Interfund expenditures		0	194	0	0	0	0	0
Totals are		181,131	202,626	210,750	218,436	218,436	0	0

Position Costing Details

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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: 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
	Administrative Assistant	0.94	0.94	0.94	0.94	0.94	0.00	0.00
		53,790	55,671	57,229	59,232	59,232	0	0
	Assistant Watermaster	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		50,425	54,806	59,163	64,291	64,291	0	0
Account 51105 Totals:		1.94	1.94	1.94	1.94	1.94	0.00	0.00
		104,215	110,477	116,392	123,523	123,523	0	0
	Water Resources Aide	0.20	0.20	0.20	0.05	0.05	0.00	0.00
		8,739	8,611	9,299	2,114	2,114	0	0
Account 51110 Totals:		0.20	0.20	0.20	0.05	0.05	0.00	0.00
		8,739	8,611	9,299	2,114	2,114	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
Revenues								
47525	Intradpt rev- General	(456)	0	0	0	0	0	0
Interfund revenues		(456)	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	1,500	1,500	1,500	0	0
Miscellaneous revenues		0	0	1,500	1,500	1,500	0	0
Totals are		(456)	0	1,500	1,500	1,500	0	0
Expenditures								
51105	Wages and salaries	112,884	101,540	130,517	181,428	181,428	0	0
51115	Overtime and other pay	1,675	2,199	1,500	2,000	2,000	0	0
51125	FICA	8,246	7,619	9,553	13,880	13,880	0	0
51130	Workers compensation	1,013	826	1,226	1,932	1,932	0	0
51135	Employer paid work day tax	37	24	41	55	55	0	0
51140	Pers contribution	16,197	14,129	21,427	37,198	37,198	0	0
51150	Health insurance	20,829	16,774	23,482	33,283	33,283	0	0
51155	Life and long term disability insurance	319	210	320	423	423	0	0
51160	Unemployment insurance	57	27	43	55	55	0	0
51165	Tri-Met tax	710	733	991	1,395	1,395	0	0
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
Personnel services		162,754	144,835	190,310	271,649	271,649	0	0
51205	Supplies-office, general	0	274	400	500	500	0	0
51210	Supplies- general	315	3,723	6,000	6,500	6,500	0	0
51215	Supplies-computer	0	1,781	3,000	2,500	2,500	0	0
51225	Supplies-gas, oil and lubrication	0	22	100	150	150	0	0
51235	Supplies-road construction-maintenance	0	1,771	300	300	300	0	0
51250	Supplies-clothing, uniforms	0	11	0	0	0	0	0
51260	Supplies-small tools	23	390	600	500	500	0	0
51265	Supplies-safety equipment	0	1,264	1,600	2,000	2,000	0	0
51270	Postage and freight	0	0	100	200	200	0	0
51275	Books, subscriptions, and publications	65	967	2,000	2,500	2,500	0	0
51285	Services -professional services	40	1,333	1,500	2,000	2,000	0	0
51295	Advertising and public notice	0	131	300	500	500	0	0
51300	Printing and duplicating	0	0	200	300	300	0	0
51304	Communications-equipment	320	165	1,000	1,200	1,200	0	0
51305	Communications-services	11,142	20,680	25,000	26,000	26,000	0	0
51310	Utilities	40,485	40,707	43,500	45,000	45,000	0	0
51320	Repair & maint services-general	0	1,163	1,000	1,000	1,000	0	0
51350	Dues and membership	4,335	8,646	5,000	7,000	7,000	0	0
51355	Training and education	205	598	1,000	1,400	1,400	0	0
51360	Travel expense	665	304	700	700	700	0	0
51365	Private mileage	563	509	750	600	600	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
51390	Permits, licenses and fees	150	1,200	2,000	2,000	2,000	0	0
51460	Office Supplies- Internal	15,342	6,986	14,000	14,500	14,500	0	0
51465	Postage and freight- Internal	858	1,316	3,500	3,850	3,850	0	0
51470	Mail Messenger Services- Internal	8,547	10,032	11,022	12,012	12,012	0	0
51475	Printing- Internal	323	515	750	800	800	0	0
51480	Photocopy machine- Internal	5,271	5,280	5,000	5,200	5,200	0	0
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	0	0
51550	Other materials and services	0	0	0	0	0	0	0
51555	Inventory Issued Default Account	0	137	500	500	500	0	0
51580	Employee Recognition	0	0	0	200	200	0	0
Materials and Supplies		88,649	109,905	131,822	140,912	140,912	0	0
58015	Bad debt expense	0	6,809	0	0	0	0	0
Other expenditures		0	6,809	0	0	0	0	0
53006	Interdpt chg-personnel	0	0	28,784	30,431	30,431	0	0
53010	Interdpt chg-indirect charges	659,702	695,570	807,024	901,906	901,906	0	0
53025	Interdpt chg-storage space -archives	280	70	250	250	250	0	0
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	0	0
53040	Interdpt chg-facilities capital	13,204	0	0	122,359	122,359	0	0
53055	Interdpt chg-general	143	8,339	10,000	8,000	8,000	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
Interfund expenditures		673,329	737,737	957,695	1,067,946	1,067,946	0	0
	Totals are	924,733	999,285	1,279,827	1,480,507	1,480,507	0	0
Position Costing Details								
	County Engineer	0.44 59,702	0.45 63,197	0.45 64,967	0.90 110,676	0.90 110,676	0.00 0	0.00 0
	Management Analyst I	0.00 0	0.00 0	0.30 22,158	0.30 23,590	0.30 23,590	0.00 0	0.00 0
	Program Communication and Education Specialist, Sr	0.00 0	0.00 0	0.00 0	0.50 37,920	0.50 37,920	0.00 0	0.00 0
	Senior Accounting Assistant	0.00 0	0.00 0	0.15 8,503	0.15 9,242	0.15 9,242	0.00 0	0.00 0
	Senior Administrative Specialist	0.50 26,978	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Senior Program Educator	0.50 35,288	0.50 32,324	0.50 34,889	0.00 0	0.00 0	0.00 0	0.00 0
	Account 51105 Totals:	1.44 121,968	0.95 95,521	1.40 130,517	1.85 181,428	1.85 181,428	0.00 0	0.00 0

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
Revenues								
44075	Subdivision Administration	483,284	323,599	300,000	300,000	300,000	0	0
Charges for Services		483,284	323,599	300,000	300,000	300,000	0	0
47525	Intradpt rev- General	820,484	614,918	925,000	902,859	902,859	0	0
Interfund revenues		820,484	614,918	925,000	902,859	902,859	0	0
48225	Other miscellaneous revenue-operating	11,705	10,240	12,500	13,000	13,000	0	0
48235	Bad Debt Recovery	3,115	0	0	0	0	0	0
Miscellaneous revenues		14,820	10,240	12,500	13,000	13,000	0	0
Totals are		1,318,588	948,757	1,237,500	1,215,859	1,215,859	0	0
Expenditures								
51105	Wages and salaries	1,085,376	946,805	1,195,628	1,153,534	1,153,534	0	0
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	0	0
51125	FICA	83,140	73,561	91,470	88,246	88,246	0	0
51130	Workers compensation	10,130	11,388	12,702	14,616	14,616	0	0
51135	Employer paid work day tax	370	306	421	407	407	0	0
51140	Pers contribution	164,908	187,372	219,615	253,163	253,163	0	0

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	0	0
51155	Life and long term disability insurance	3,075	2,580	3,306	3,192	3,192	0	0
51160	Unemployment insurance	593	377	435	420	420	0	0
51165	Tri-Met tax	6,756	6,498	9,070	8,868	8,868	0	0
51180	Other employee allowances	776	450	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,579,095	1,471,182	1,796,129	1,797,311	1,797,311	0	0
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	0	0
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	0	0
51360	Travel expense	3,109	607	4,000	4,000	4,000	0	0
51365	Private mileage	693	734	1,200	1,200	1,200	0	0
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	0	0
51580	Employee Recognition	0	0	0	1,400	1,400	0	0
Materials and Supplies		28,057	54,343	164,800	166,600	166,600	0	0

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	0	0
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
Interfund expenditures		25,729	665	0	49,738	49,738	0	0
Totals are		1,632,881	1,526,190	1,960,929	2,013,649	2,013,649	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	48,866	50,569	51,985	53,804	53,804	53,804	0	0
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	0.00	0.00
	0	0	697,195	683,595	683,595	683,595	0	0
Engineering Student Intern	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	48,842	50,552	50,552	50,552	0	0
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	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: 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	0	0
	Senior Engineer	2.00	3.00	3.00	3.00	3.00	0.00	0.00
		192,930	288,913	302,111	306,167	306,167	0	0
	Traffic Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		93,732	0	0	0	0	0	0
Account 51105 Totals:		13.50	15.50	14.50	14.00	14.00	0.00	0.00
		1,118,334	1,279,005	1,195,628	1,153,534	1,153,534	0	0
	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
Account 51110 Totals:		0.50	0.50	0.00	0.00	0.00	0.00	0.00
		20,727	19,505	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
Revenues								
42090	Other licenses and permit	5,192	5,310	6,000	0	0	0	0
Licenses and permits		5,192	5,310	6,000	0	0	0	0
43330	City revenue-operating	192,017	84,925	100,000	120,000	120,000	0	0
43340	ODOT revenue-operating	82,050	4,108	5,000	5,000	5,000	0	0
43385	Other Local revenue-operating	994	1,635	2,000	2,000	2,000	0	0
Intergovernmental revenues		275,061	90,667	107,000	127,000	127,000	0	0
44075	Subdivision Administration	195,367	195,481	160,000	200,000	200,000	0	0
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	0	0
44215	Temporary Road Closure fee	9,852	5,736	4,000	4,000	4,000	0	0
Charges for Services		206,083	201,811	165,000	205,000	205,000	0	0
47525	Intradpt rev- General	457,988	437,478	543,000	878,500	878,500	0	0
Interfund revenues		457,988	437,478	543,000	878,500	878,500	0	0
48155	Property damage	53,524	74,166	35,000	35,000	35,000	0	0
48195	Reimbursement of expenses (operating)	554	531	500	500	500	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
48225	Other miscellaneous revenue-operating	427	1,145	0	0	0	0	0
	Miscellaneous revenues	54,505	75,842	35,500	35,500	35,500	0	0
	Totals are	998,829	811,108	856,500	1,246,000	1,246,000	0	0
Expenditures								
51105	Wages and salaries	1,664,339	1,750,025	2,129,638	2,332,852	2,332,852	0	0
51110	Temporary salaries	0	27,803	70,147	83,288	83,288	0	0
51115	Overtime and other pay	19,482	25,856	20,000	20,000	20,000	0	0
51125	FICA	126,823	134,812	168,738	185,286	185,286	0	0
51130	Workers compensation	16,628	20,068	23,652	29,667	29,667	0	0
51135	Employer paid work day tax	599	534	784	825	825	0	0
51140	Pers contribution	267,725	336,324	394,873	537,470	537,470	0	0
51150	Health insurance	337,209	364,397	436,098	493,253	493,253	0	0
51155	Life and long term disability insurance	5,193	4,549	5,928	6,251	6,251	0	0
51160	Unemployment insurance	970	665	810	853	853	0	0
51165	Tri-Met tax	10,502	12,099	16,690	18,569	18,569	0	0
51180	Other employee allowances	7,128	5,732	5,880	5,880	5,880	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	2,456,599	2,682,863	3,273,238	3,714,194	3,714,194	0	0
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	0	0
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	0	0
51285	Services -professional services	405,375	298,995	455,000	770,000	770,000	0	0
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	0	0
51360	Travel expense	933	5,853	7,000	7,000	7,000	0	0
51365	Private mileage	405	1,223	1,000	1,000	1,000	0	0
51385	Public information	0	3,805	7,000	7,000	7,000	0	0
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	0	0
51545	Department vehicle damage deductible	696	0	0	500	500	0	0
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	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
Materials and Supplies		798,315	933,472	1,063,392	1,614,992	1,614,992	0	0
58015	Bad debt expense	97	0	0	0	0	0	0
Other expenditures		97	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	45,175	83,123	80,000	172,845	172,845	0	0
53055	Interdpt chg-general	450	0	0	0	0	0	0
Interfund expenditures		45,625	83,123	80,000	172,845	172,845	0	0
57120	Vehicles	127,645	53,574	66,000	0	0	0	0
Capital outlay		127,645	53,574	66,000	0	0	0	0
	Totals are	3,428,281	3,753,032	4,482,630	5,502,031	5,502,031	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	48,866	50,569	51,985	44,253	44,253		0	0
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	0.00	0.00
		0	0	270,948	263,870	263,870	0	0
	Engineering Technician I	1.00	1.00	3.00	3.00	3.00	0.00	0.00
		52,455	58,373	178,420	190,497	190,497	0	0
	Engineering Technician II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		128,020	135,918	141,762	146,724	146,724	0	0
	Engineering Technician III	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		129,063	142,694	141,381	146,330	146,330	0	0
	GIS Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	91,347	91,347	0	0
	GIS Technician II	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	23,831	23,831	0	0
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		114,061	118,144	121,453	125,704	125,704	0	0
	Traffic Analyst	2.00	3.00	3.00	3.00	3.00	0.00	0.00
		163,997	286,389	299,163	309,633	309,633	0	0
	Traffic and Signal Lighting Technician	7.00	7.00	4.00	4.00	4.00	0.00	0.00
		453,656	475,537	271,735	290,753	290,753	0	0
	Traffic and Signal Lighting Technician, Senior	0.00	0.00	3.00	3.00	3.00	0.00	0.00
		0	0	232,131	264,528	264,528	0	0
	Traffic Engineer	3.00	3.00	4.00	4.00	4.00	0.00	0.00
		310,227	321,117	420,660	435,382	435,382	0	0
Account 51105 Totals:		24.00	25.00	26.00	27.50	27.50	0.00	0.00
		1,746,484	1,954,299	2,129,638	2,332,852	2,332,852	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	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	0.00	0.00
		0	29,525	24,989	31,750	31,750	0	0
	Senior Information Systems Analyst	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	51,538	51,538	0	0
Account 51110 Totals:		0.00	0.50	1.00	1.00	1.00	0.00	0.00
		0	29,525	70,147	83,288	83,288	0	0

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
Revenues								
44135	Vacation fees-Survey Fund	35,870	3,749	12,000	8,000	8,000	0	0
Charges for Services		35,870	3,749	12,000	8,000	8,000	0	0
47525	Intradpt rev- General	311,527	213,458	225,000	152,500	152,500	0	0
Interfund revenues		311,527	213,458	225,000	152,500	152,500	0	0
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
Miscellaneous revenues		21,779	1,955	0	0	0	0	0
Totals are		369,176	219,163	237,000	160,500	160,500	0	0
Expenditures								
51105	Wages and salaries	331,659	299,392	392,831	411,753	411,753	0	0
51115	Overtime and other pay	398	288	400	500	500	0	0
51125	FICA	24,487	22,406	30,105	31,550	31,550	0	0
51130	Workers compensation	3,018	3,313	4,143	5,373	5,373	0	0
51135	Employer paid work day tax	112	92	137	149	149	0	0
51140	Pers contribution	53,728	57,442	71,757	93,706	93,706	0	0
51150	Health insurance	62,060	62,961	79,336	92,594	92,594	0	0

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	0	0
51160	Unemployment insurance	188	111	142	154	154	0	0
51165	Tri-Met tax	1,857	1,870	2,979	3,166	3,166	0	0
51180	Other employee allowances	898	601	675	675	675	0	0
Personnel services		479,361	449,261	583,583	640,793	640,793	0	0
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	0	0
51260	Supplies-small tools	7	(1)	0	0	0	0	0
51265	Supplies-safety equipment	42	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51285	Services -professional services	0	0	5,000	10,000	10,000	0	0
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	0	0
51350	Dues and membership	789	0	0	0	0	0	0
51355	Training and education	457	722	3,000	3,000	3,000	0	0
51360	Travel expense	760	968	2,000	2,000	2,000	0	0
51365	Private mileage	772	436	500	500	500	0	0
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	0	0
51555	Inventory Issued Default Account	47	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: 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
51580	Employee Recognition	0	0	0	500	500	0	0
	Materials and Supplies	27,481	43,497	49,550	56,569	56,569	0	0
58015	Bad debt expense	196	0	0	0	0	0	0
	Other expenditures	196	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	7,391	0	0	8,355	8,355	0	0
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	0	0
	Interfund expenditures	90,778	96,805	110,000	108,355	108,355	0	0
57115	Machinery and equipment over \$5,000	0	0	11,860	0	0	0	0
	Capital outlay	0	0	11,860	0	0	0	0
	Totals are	597,816	589,563	754,993	805,717	805,717	0	0

Position Costing Details

County Surveyor	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	43,466	44,989	44,833	46,402	46,402	0	0
GIS Analyst	0.33	0.33	0.33	0.33	0.33	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: 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
		28,687	29,717	32,112	33,236	33,236	0	0
	GIS Technician II	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	23,831	23,831	0	0
	Survey Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		80,782	96,978	82,039	85,971	85,971	0	0
	Survey Technician III	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		208,419	224,205	233,847	222,313	222,313	0	0
Account 51105 Totals:		4.73	4.73	4.73	5.23	5.23	0.00	0.00
		361,354	395,889	392,831	411,753	411,753	0	0

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
Revenues								
41040	County fuel tax	911,441	921,223	0	0	0	0	0
Taxes		911,441	921,223	0	0	0	0	0
43100	State Motor Vehicle Appropriation	29,681,058	32,292,042	0	0	0	0	0
Intergovernmental revenues		29,681,058	32,292,042	0	0	0	0	0
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
Miscellaneous revenues		143,685	123,021	0	0	0	0	0
Totals are		30,736,184	33,336,285	0	0	0	0	0
Expenditures								
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
Materials and Supplies		113,234	181,892	0	0	0	0	0
52005	Bank Service Charge	2,004	2,471	0	0	0	0	0
52010	Refunds	0	88,435	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: 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
	Other expenditures	3,704	93,906	0	0	0	0	0
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
	Interfund expenditures	932,262	1,220,362	0	0	0	0	0
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
	Transfers to other funds	2,915,317	1,977,555	0	0	0	0	0
	Totals are	3,964,517	3,473,714	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
Revenues								
41050	Western Oregon STF Severance Tax	0	0	0	0	0	0	0
Taxes		0	0	0	0	0	0	0
43380	Other Federal grants-operating	5,504	0	0	0	0	0	0
Intergovernmental revenues		5,504	0	0	0	0	0	0
44075	Subdivision Administration	212,426	183,672	140,000	140,000	140,000	0	0
44495	Sale Of Documents	5	5	0	0	0	0	0
Charges for Services		212,431	183,677	140,000	140,000	140,000	0	0
46030	Returned Check charges	12	0	0	0	0	0	0
Fines and forfeitures		12	0	0	0	0	0	0
47125	Interdpt rev-professional services	77,021	87,872	0	0	0	0	0
Interfund revenues		77,021	87,872	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,751	291	2,500	2,500	2,500	0	0
48225	Other miscellaneous revenue-operating	88	562	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: 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
	Miscellaneous revenues	1,943	853	2,500	2,500	2,500	0	0
49005	Transfer from General Fund	105,734	100,620	105,433	107,466	107,466	0	0
49015	Transfer from Surveyor Public Land Corner Fund	31,689	28,500	31,672	27,735	27,735	0	0
49020	Transfer from Development Services Fund	132,273	128,639	151,732	168,653	168,653	0	0
49025	Transfer from Building Services Fund	360,785	369,042	429,254	478,578	478,578	0	0
49050	Transfer from Road Capital Projects Fund	62,014	65,482	28,584	39,893	39,893	0	0
49060	Transfer from Maintenance Improvement Districts Fund	572	280	390	289	289	0	0
49065	Transfer from Urban Road Maintenance Fund	24,489	21,526	29,467	20,139	20,139	0	0
49080	Transfer from Countywide Traffic Impact Fund	2,150	976	2,995	4,577	4,577	0	0
49085	Transfer from MSTIP III Fund	307,023	275,878	284,449	280,303	280,303	0	0
49090	Transfer from Survey Fund	30,670	28,821	30,366	32,880	32,880	0	0
49100	Transfer from Service District/ SDL #1 Fund	7,116	6,523	8,383	6,330	6,330	0	0
49290	Transfer from N Bethany CSD Fund	3,753	0	0	24,800	24,800	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	13,689	138	1,045	5,557	5,557	0	0
49300	Transfer from N Bethany SDC Fund	27	22	29	17,643	17,643	0	0
49385	Transfer from Bonny Slope	0	0	0	26	26	0	0
	Operating transfers in	1,081,984	1,026,447	1,103,799	1,214,869	1,214,869	0	0
	Totals are	1,378,895	1,298,848	1,246,299	1,357,369	1,357,369	0	0

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	0	0
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	0	0
51125	FICA	103,381	103,651	123,321	129,856	129,856	0	0
51130	Workers compensation	13,812	16,197	17,082	21,088	21,088	0	0
51135	Employer paid work day tax	498	441	567	585	585	0	0
51140	Pers contribution	211,698	254,052	305,630	395,299	395,299	0	0
51150	Health insurance	262,497	284,621	301,914	377,811	377,811	0	0
51155	Life and long term disability insurance	4,043	3,556	4,218	4,606	4,606	0	0
51160	Unemployment insurance	824	536	585	606	606	0	0
51165	Tri-Met tax	8,745	9,348	12,686	13,579	13,579	0	0
51175	Automobile allowance	4,296	4,260	4,260	4,260	4,260	0	0
51180	Other employee allowances	6,308	4,732	4,732	4,732	4,732	0	0
Personnel services		2,048,928	2,089,525	2,461,977	2,734,086	2,734,086	0	0
51205	Supplies-office, general	200	51	0	0	0	0	0
51210	Supplies- general	11,376	3,486	4,600	5,000	5,000	0	0
51215	Supplies-computer	1,572	1,085	3,250	4,500	4,500	0	0
51216	Supplies-furniture, fixture & work orders	0	0	3,000	3,000	3,000	0	0
51220	Supplies-food	1,853	3,932	3,800	4,200	4,200	0	0
51225	Supplies-gas, oil and lubrication	0	12	0	0	0	0	0
51250	Supplies-clothing, uniforms	366	321	500	500	500	0	0
51255	Supplies-parts, equipment	0	2,000	0	5,000	5,000	0	0
51265	Supplies-safety equipment	477	1,198	800	800	800	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
51270	Postage and freight	3,270	5,195	12,300	15,500	15,500	0	0
51275	Books, subscriptions, and publications	2,980	3,503	5,400	5,400	5,400	0	0
51285	Services -professional services	2,750	448	30,500	22,000	22,000	0	0
51295	Advertising and public notice	78	0	0	0	0	0	0
51300	Printing and duplicating	104	1,809	200	200	200	0	0
51304	Communications-equipment	2,321	4,356	5,200	30,100	30,100	0	0
51305	Communications-services	7,370	9,465	12,000	19,000	19,000	0	0
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	0	0
51355	Training and education	13,197	16,332	16,700	24,300	24,300	0	0
51360	Travel expense	8,640	7,551	10,700	11,300	11,300	0	0
51365	Private mileage	1,403	584	1,250	1,800	1,800	0	0
51385	Public information	5,732	7,345	6,700	6,700	6,700	0	0
51460	Office Supplies- Internal	19,852	14,700	13,700	16,500	16,500	0	0
51465	Postage and freight- Internal	950	1,271	800	800	800	0	0
51470	Mail Messenger Services- Internal	4,662	5,472	6,012	6,552	6,552	0	0
51475	Printing- Internal	8,332	7,348	11,300	10,800	10,800	0	0
51480	Photocopy machine- Internal	3,552	3,174	2,500	2,500	2,500	0	0
51525	Fleet -Internal (non-capital)	4,212	5,181	4,834	4,397	4,397	0	0
51535	Software licenses	0	259	0	0	0	0	0
51550	Other materials and services	106	299	500	500	500	0	0
51580	Employee Recognition	3,468	3,803	4,000	5,860	5,860	0	0
Materials and Supplies		117,515	117,408	168,846	215,709	215,709	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
53006	Interdpt chg-personnel	0	0	0	14,487	14,487	0	0
53010	Interdpt chg-indirect charges	347,157	370,236	381,971	409,770	409,770	0	0
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	0	0
53040	Interdpt chg-facilities capital	23,953	0	0	256,973	256,973	0	0
53055	Interdpt chg-general	225	4,390	0	0	0	0	0
Interfund expenditures		383,122	379,425	447,341	771,190	771,190	0	0
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
Transfers to other funds		0	221	62,616	0	0	0	0
Totals are		2,549,565	2,586,578	3,140,780	3,720,985	3,720,985	0	0

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	57,224	56,382	59,908	63,013	63,013	63,013	0	0
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
Administrative Manager, Senior	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	121,453	125,704	125,704	125,704	0	0

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
	Administrative Specialist II	1.00	1.00	1.00	2.00	2.00	0.00	0.00
		41,380	43,350	42,757	97,624	97,624	0	0
	Assistant Director of Land Use & Transportation	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	155,019	159,360	164,937	164,937	0	0
	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	0.00	0.00
		165,321	171,112	175,904	191,163	191,163	0	0
	Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		82,724	85,696	88,095	86,027	86,027	0	0
	Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	91,179	91,179	0	0
	Graphic Designer	1.00	1.00	1.60	1.60	1.60	0.00	0.00
		64,701	66,973	84,949	101,961	101,961	0	0
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		61,647	65,166	70,345	76,443	76,443	0	0
	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	0.00	0.00
		108,377	118,144	99,945	106,417	106,417	0	0
	Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	73,022	73,022	0	0
	Program Educator	0.00	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: 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	65,359	69,432	0	0	0	0
	Program Specialist	0.00	0.00	0.00	0.60	0.60	0.00	0.00
		0	0	0	37,808	37,808	0	0
	Public Affairs and Communications Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	105,257	105,257	0	0
	Senior Accounting Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		56,637	58,620	61,718	57,707	57,707	0	0
	Senior Administrative Specialist	3.00	2.00	2.00	2.00	2.00	0.00	0.00
		154,331	104,088	109,481	115,992	115,992	0	0
	Senior Financial Analyst	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	191,834	191,834	0	0
	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	0.00	0.00
		73,163	75,731	77,851	80,576	80,576	0	0
Account 51105 Totals:		18.00	18.00	18.60	20.20	20.20	0.00	0.00
		1,463,603	1,542,547	1,622,288	1,766,664	1,766,664	0	0
	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
		0	29,415	28,316	0	0	0	0
Account 51110 Totals:		0.50	1.60	1.00	0.00	0.00	0.00	0.00
		22,253	50,211	49,694	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: 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
Revenues								
41040	County fuel tax	0	0	925,000	925,000	925,000	0	0
	Taxes	0	0	925,000	925,000	925,000	0	0
43100	State Motor Vehicle Appropriation	0	0	37,500,000	40,100,000	40,100,000	0	0
	Intergovernmental revenues	0	0	37,500,000	40,100,000	40,100,000	0	0
44575	Vehicle Registration Fee	0	0	7,980,000	8,300,000	8,300,000	0	0
	Charges for Services	0	0	7,980,000	8,300,000	8,300,000	0	0
48105	Invest interest income-general	0	0	499,500	858,000	858,000	0	0
48195	Reimbursement of expenses (operating)	0	0	10,000	10,000	10,000	0	0
	Miscellaneous revenues	0	0	509,500	868,000	868,000	0	0
	Totals are	0	0	46,914,500	50,193,000	50,193,000	0	0

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	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: 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	0	0
51365	Private mileage	0	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	0	0	0	0	0
Materials and Supplies		0	0	265,000	615,000	615,000	0	0
52005	Bank Service Charge	0	0	3,000	3,000	3,000	0	0
52010	Refunds	0	0	25,000	25,000	25,000	0	0
52060	Contributions to other agencies	0	0	5,500	5,500	5,500	0	0
Other expenditures		0	0	33,500	33,500	33,500	0	0
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	0	0
Interfund expenditures		0	0	1,440,642	1,495,188	1,495,188	0	0
54120	Transfer to Development Services Fund	0	0	50,000	105,133	105,133	0	0
54170	Transfer to Road Capital Projects Fund	0	0	7,690,603	16,906,228	16,906,228	0	0
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	0	0
Transfers to other funds		0	0	8,173,429	17,449,047	17,449,047	0	0
59010	Contingency	0	0	16,567,167	16,462,033	16,462,033	0	0

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	0	0
	Totals are	0	0	26,479,738	36,054,768	36,054,768	0	0

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
Revenues								
44495	Sale Of Documents	0	150	1,500	300	300	0	0
Charges for Services		0	150	1,500	300	300	0	0
47525	Intradpt rev- General	401,407	453,816	493,855	449,467	449,467	0	0
Interfund revenues		401,407	453,816	493,855	449,467	449,467	0	0
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
Miscellaneous revenues		1,142	25	0	0	0	0	0
Totals are		402,549	453,991	495,355	449,767	449,767	0	0
Expenditures								
51105	Wages and salaries	358,437	342,721	447,845	487,752	487,752	0	0
51115	Overtime and other pay	3,732	5,180	4,000	3,393	3,393	0	0
51125	FICA	26,911	25,940	33,781	36,993	36,993	0	0
51130	Workers compensation	4,016	4,095	5,300	6,316	6,316	0	0
51135	Employer paid work day tax	149	118	175	175	175	0	0
51140	Pers contribution	57,469	63,828	77,502	106,562	106,562	0	0
51150	Health insurance	82,249	86,735	101,477	108,845	108,845	0	0

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	0	0
51160	Unemployment insurance	234	145	180	181	181	0	0
51165	Tri-Met tax	2,271	2,411	3,396	3,775	3,775	0	0
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
Personnel services		537,567	533,052	676,238	755,371	755,371	0	0
51205	Supplies-office, general	1,226	793	1,000	1,000	1,000	0	0
51210	Supplies- general	2,531	3,586	2,000	4,000	4,000	0	0
51215	Supplies-computer	1,154	1,174	1,500	1,500	1,500	0	0
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	0	0
51250	Supplies-clothing, uniforms	0	68	100	100	100	0	0
51260	Supplies-small tools	0	141	100	100	100	0	0
51265	Supplies-safety equipment	4,036	2,838	2,000	2,000	2,000	0	0
51270	Postage and freight	235	100	200	200	200	0	0
51275	Books, subscriptions, and publications	1,383	5,557	15,000	10,000	10,000	0	0
51285	Services -professional services	0	32	5,000	4,000	4,000	0	0
51295	Advertising and public notice	0	0	0	100	100	0	0
51304	Communications-equipment	177	1,705	6,000	3,000	3,000	0	0
51305	Communications-services	18,872	12,879	12,000	16,000	16,000	0	0
51310	Utilities	44,589	44,834	45,000	46,000	46,000	0	0
51320	Repair & maint services-general	0	0	100	100	100	0	0

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	0	0
51355	Training and education	10,715	19,200	29,000	44,334	44,334	0	0
51360	Travel expense	5,283	2,763	6,000	15,000	15,000	0	0
51365	Private mileage	3,374	6,176	5,000	5,000	5,000	0	0
51390	Permits, licenses and fees	350	0	750	500	500	0	0
51460	Office Supplies- Internal	13,561	15,468	16,000	20,000	20,000	0	0
51465	Postage and freight- Internal	16,889	2,948	15,000	10,000	10,000	0	0
51470	Mail Messenger Services- Internal	8,547	10,032	11,022	12,012	12,012	0	0
51475	Printing- Internal	3,685	1,514	3,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	2,492	2,024	4,500	2,500	2,500	0	0
51525	Fleet -Internal (non-capital)	77,320	92,026	120,843	123,086	123,086	0	0
51545	Department vehicle damage deductible	637	1,000	500	500	500	0	0
51550	Other materials and services	1,501	(142)	500	2,000	2,000	0	0
51555	Inventory Issued Default Account	24	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	4,538	4,538	0	0
Materials and Supplies		223,994	235,138	308,865	337,320	337,320	0	0
53006	Interdpt chg-personnel	49,501	54,887	28,784	30,431	30,431	0	0
53010	Interdpt chg-indirect charges	565,587	624,269	732,828	870,924	870,924	0	0
53025	Interdpt chg-storage space -archives	8,274	3,044	4,500	3,000	3,000	0	0
53030	Interdpt chg-ITS capital	21,325	20,253	85,140	99,435	99,435	0	0
53040	Interdpt chg-facilities capital	13,423	0	0	137,734	137,734	0	0
53055	Interdpt chg-general	458	8,430	500	500	500	0	0
Interfund expenditures		658,567	710,883	851,752	1,142,024	1,142,024	0	0

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	0	0
	Capital outlay	0	63,030	66,000	50,200	50,200	0	0
	Totals are	1,420,128	1,542,104	1,902,855	2,284,915	2,284,915	0	0

Position Costing Details

Capital Project Services Division Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	142,214	142,214	0	0
County Engineer	0.50	0.50	0.50	0.00	0.00	0.00	0.00
	67,843	70,220	72,184	0	0	0	0
Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	80,093	80,093	0	0
GIS Analyst	0.50	0.50	0.50	0.00	0.00	0.00	0.00
	43,466	45,026	38,087	0	0	0	0
Management Analyst I	2.00	2.00	1.70	1.70	1.70	0.00	0.00
	136,092	136,858	125,558	119,751	119,751	0	0
Management Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	73,942	70,518	72,491	0	0	0	0
Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.50	0.50	0.00	0.00
	0	0	0	37,920	37,920	0	0
Senior Accounting Assistant	2.00	2.00	1.85	1.85	1.85	0.00	0.00

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: 605005 - CPM Administration

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	0	0
	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
Account 51105 Totals:		7.00	6.50	6.05	6.05	6.05	0.00	0.00
		491,842	454,460	447,845	487,752	487,752	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
Revenues								
47525	Intradpt rev- General	621,601	762,341	618,323	1,446,078	1,446,078	0	0
Interfund revenues		621,601	762,341	618,323	1,446,078	1,446,078	0	0
48195	Reimbursement of expenses (operating)	272	0	0	0	0	0	0
Miscellaneous revenues		272	0	0	0	0	0	0
Totals are		621,873	762,341	618,323	1,446,078	1,446,078	0	0
Expenditures								
51105	Wages and salaries	320,441	375,416	467,500	500,320	500,320	0	0
51115	Overtime and other pay	209	731	5,000	2,392	2,392	0	0
51125	FICA	24,206	28,407	35,782	38,475	38,475	0	0
51130	Workers compensation	2,963	4,353	5,256	6,264	6,264	0	0
51135	Employer paid work day tax	104	124	174	174	174	0	0
51140	Pers contribution	48,297	68,761	89,072	117,251	117,251	0	0
51150	Health insurance	60,339	79,116	100,638	107,946	107,946	0	0
51155	Life and long term disability insurance	929	1,052	1,368	1,368	1,368	0	0
51160	Unemployment insurance	176	147	180	180	180	0	0
51165	Tri-Met tax	2,049	2,552	3,545	3,865	3,865	0	0
51180	Other employee allowances	324	225	225	225	225	0	0
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
Personnel services		460,786	561,509	709,490	778,460	778,460	0	0
53055	Interdpt chg-general	45	0	0	0	0	0	0
Interfund expenditures		45	0	0	0	0	0	0
	Totals are	460,831	561,509	709,490	778,460	778,460	0	0
Position Costing Details								
	Administrative Specialist II	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	51,985	53,804	53,804	0	0
	Right-of-Way Agent	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		227,322	236,012	237,873	262,656	262,656	0	0
	Right-of-Way Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		93,689	96,978	99,693	103,183	103,183	0	0
	Survey Technician III	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		70,398	74,735	77,949	80,677	80,677	0	0
Account 51105 Totals:		5.00	5.00	6.00	6.00	6.00	0.00	0.00
		391,409	407,725	467,500	500,320	500,320	0	0

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
Revenues								
44075	Subdivision Administration	128,159	98,908	10,000	0	0	0	0
44495	Sale Of Documents	200	0	0	0	0	0	0
Charges for Services		128,359	98,908	10,000	0	0	0	0
47525	Intradpt rev- General	4,050,278	4,197,958	4,800,000	5,784,917	5,784,917	0	0
Interfund revenues		4,050,278	4,197,958	4,800,000	5,784,917	5,784,917	0	0
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	0	0
Miscellaneous revenues		2,656	9,433	0	5,000	5,000	0	0
Totals are		4,181,293	4,306,299	4,810,000	5,789,917	5,789,917	0	0
Expenditures								
51105	Wages and salaries	2,296,114	2,396,336	2,970,387	3,192,844	3,192,844	0	0
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	0	0
51125	FICA	177,849	183,104	235,854	247,414	247,414	0	0
51130	Workers compensation	21,168	24,200	30,660	36,192	36,192	0	0
51135	Employer paid work day tax	779	678	1,017	1,005	1,005	0	0

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	0	0
51150	Health insurance	417,310	456,244	553,509	623,689	623,689	0	0
51155	Life and long term disability insurance	6,426	5,763	7,524	7,904	7,904	0	0
51160	Unemployment insurance	1,242	802	1,050	1,040	1,040	0	0
51165	Tri-Met tax	14,089	15,563	23,355	24,822	24,822	0	0
51180	Other employee allowances	7,555	5,284	4,980	4,980	4,980	0	0
51185	VEBA contribution	1,375	1,375	2,000	0	0	0	0
Personnel services		3,359,189	3,559,331	4,527,905	4,899,584	4,899,584	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
Materials and Supplies		0	0	0	0	0	0	0
53055	Interdpt chg-general	630	0	0	0	0	0	0
Interfund expenditures		630	0	0	0	0	0	0
Totals are		3,359,819	3,559,331	4,527,905	4,899,584	4,899,584	0	0

Position Costing Details

Administrative Specialist II	2.00	2.00	1.00	1.00	1.00	0.00	0.00
	90,923	96,264	49,332	53,593	53,593	0	0
Engineering Assistant	2.00	2.00	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: 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
		146,336	151,470	0	0	0	0	0
	Engineering Associate	1.00	2.00	0.00	0.00	0.00	0.00	0.00
		84,799	160,147	0	0	0	0	0
	Engineering Associate I	0.00	0.00	2.00	3.00	3.00	0.00	0.00
		0	0	155,714	241,105	241,105	0	0
	Engineering Associate II	0.00	0.00	2.00	1.00	1.00	0.00	0.00
		0	0	164,631	93,477	93,477	0	0
	Engineering Technician II	0.00	0.00	4.00	6.00	6.00	0.00	0.00
		0	0	237,975	354,183	354,183	0	0
	Engineering Technician III	0.00	1.00	6.00	6.00	6.00	0.00	0.00
		0	60,818	461,418	473,873	473,873	0	0
	Inspection Supervisor	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		228,569	285,963	290,513	305,857	305,857	0	0
	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	0.00	0.00
		228,122	236,288	242,906	251,408	251,408	0	0
	Project Manager	4.00	4.00	4.00	5.00	5.00	0.00	0.00
		335,150	351,424	393,825	496,150	496,150	0	0
	Senior Engineer	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		196,444	211,427	220,072	227,774	227,774	0	0
	Senior Project Manager	6.00	6.00	6.00	6.00	6.00	0.00	0.00
		545,686	564,694	671,962	695,424	695,424	0	0

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
	Survey Supervisor	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	82,039	0	0	0	0
Account 51105 Totals:		32.00	33.00	33.00	35.00	35.00	0.00	0.00
		2,473,153	2,733,529	2,970,387	3,192,844	3,192,844	0	0
	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
Account 51110 Totals:		1.50	1.50	2.00	0.00	0.00	0.00	0.00
		97,416	85,783	107,672	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: 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
Revenues								
47525	Intradpt rev- General	137,379	0	0	0	0	0	0
Interfund revenues		137,379	0	0	0	0	0	0
Totals are		137,379	0	0	0	0	0	0
Expenditures								
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
Personnel services		120,913	0	0	0	0	0	0
Totals are		120,913	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)
 Organization
 Unit: 605000 - Capital Project Management (CPM)
 Fund: 168 - Road Fund

Fund-Program: 605035 - Project Delivery 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
Position Costing Details								
	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
Account 51105 Totals:		2.00	0.00	0.00	0.00	0.00	0.00	0.00
		145,774	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: 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
Revenues								
43140	State Timber Receipt	598,956	1,095,007	1,000,000	1,000,000	1,000,000	0	0
Intergovernmental revenues		598,956	1,095,007	1,000,000	1,000,000	1,000,000	0	0
44495	Sale Of Documents	21	0	0	0	0	0	0
Charges for Services		21	0	0	0	0	0	0
47125	Interdpt rev-professional services	33,975	13,812	155,000	1,000	1,000	0	0
47525	Intradpt rev- General	61,783	61,657	30,000	30,000	30,000	0	0
Interfund revenues		95,758	75,469	185,000	31,000	31,000	0	0
48150	Jury duty	0	0	0	0	0	0	0
48155	Property damage	0	0	0	90,000	90,000	0	0
48195	Reimbursement of expenses (operating)	569	16,242	0	12,000	12,000	0	0
48225	Other miscellaneous revenue-operating	13,020	5,361	17,000	17,000	17,000	0	0
Miscellaneous revenues		13,589	21,603	17,000	119,000	119,000	0	0
Totals are		708,324	1,192,079	1,202,000	1,150,000	1,150,000	0	0

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	0	0
51115	Overtime and other pay	8,180	2,906	3,000	3,000	3,000	0	0
51125	FICA	55,520	61,427	72,432	75,362	75,362	0	0
51130	Workers compensation	8,228	11,325	11,388	13,992	13,992	0	0
51135	Employer paid work day tax	299	292	377	388	388	0	0
51140	Pers contribution	118,013	151,851	178,601	226,857	226,857	0	0
51150	Health insurance	165,745	201,268	218,049	241,080	241,080	0	0
51155	Life and long term disability insurance	2,553	2,517	2,964	3,054	3,054	0	0
51160	Unemployment insurance	489	355	390	402	402	0	0
51165	Tri-Met tax	4,459	5,235	7,203	7,596	7,596	0	0
51180	Other employee allowances	536	1,206	910	1,820	1,820	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,105,566	1,257,320	1,444,966	1,561,349	1,561,349	0	0
51205	Supplies-office, general	223	1,341	0	1,200	1,200	0	0
51210	Supplies- general	1,129	1,614	3,000	3,000	3,000	0	0
51215	Supplies-computer	498	11,226	7,000	7,000	7,000	0	0
51216	Supplies-furniture, fixture & work orders	1,590	0	2,000	2,000	2,000	0	0
51220	Supplies-food	1,010	1,055	1,000	1,200	1,200	0	0
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	0	0
51255	Supplies-parts, equipment	801	0	300	300	300	0	0
51260	Supplies-small tools	0	3	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: 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
51265	Supplies-safety equipment	33,428	41,891	42,000	44,000	44,000	0	0
51270	Postage and freight	60	155	200	200	200	0	0
51275	Books, subscriptions, and publications	0	0	1,000	1,000	1,000	0	0
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	0	0
51295	Advertising and public notice	0	0	500	500	500	0	0
51300	Printing and duplicating	0	0	100	100	100	0	0
51304	Communications-equipment	14,895	2,329	79,800	20,800	20,800	0	0
51305	Communications-services	25,517	18,981	46,000	47,000	47,000	0	0
51310	Utilities	897,689	892,649	899,000	905,000	905,000	0	0
51315	Repair & maint services-automotive	221	399	1,000	1,000	1,000	0	0
51320	Repair & maint services-general	4,347	4,665	8,000	7,000	7,000	0	0
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	0	0
51355	Training and education	3,165	5,752	7,122	10,613	10,613	0	0
51360	Travel expense	956	1,835	1,200	4,500	4,500	0	0
51365	Private mileage	140	382	500	500	500	0	0
51390	Permits, licenses and fees	42,615	57,034	47,000	66,475	66,475	0	0
51460	Office Supplies- Internal	12,808	11,442	14,000	15,000	15,000	0	0
51465	Postage and freight- Internal	2,193	4,295	4,000	8,000	8,000	0	0
51470	Mail Messenger Services- Internal	13,986	16,416	18,036	19,656	19,656	0	0
51475	Printing- Internal	3,041	3,156	3,200	3,500	3,500	0	0
51480	Photocopy machine- Internal	7,945	7,860	8,000	8,000	8,000	0	0
51525	Fleet -Internal (non-capital)	31,998	29,170	31,500	33,605	33,605	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	0	0

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
51550	Other materials and services	(1,118)	774	0	500	500	0	0
51555	Inventory Issued Default Account	626	551	0	500	500	0	0
51560	Inventory Invoice Price Variance	(1)	0	0	0	0	0	0
51565	Inventory Average Cost Variance	16	42	0	500	500	0	0
51570	Inventory Adjustment Variance	40	(126)	0	500	500	0	0
51580	Employee Recognition	0	0	0	10,700	10,700	0	0
Materials and Supplies		1,112,287	1,126,500	1,231,758	1,238,249	1,238,249	0	0
52005	Bank Service Charge	7,501	6,305	7,000	12,000	12,000	0	0
52060	Contributions to other agencies	3,000	3,000	3,750	3,750	3,750	0	0
Other expenditures		10,501	9,305	10,750	15,750	15,750	0	0
53006	Interdpt chg-personnel	167,502	192,278	200,501	426,692	426,692	0	0
53010	Interdpt chg-indirect charges	1,436,795	1,493,666	1,598,334	1,862,325	1,862,325	0	0
53030	Interdpt chg-ITS capital	29,938	11,290	445,900	522,094	522,094	0	0
53035	Interdpt chg -recording fees	0	0	0	500	500	0	0
53040	Interdpt chg-facilities capital	13,682	60,268	5,000	428,196	428,196	0	0
53055	Interdpt chg-general	45	33,700	0	0	0	0	0
Interfund expenditures		1,647,962	1,791,203	2,249,735	3,239,807	3,239,807	0	0
54225	Transfer to General Capital Projects Fund	0	0	80,000	0	0	0	0
Transfers to other funds		0	0	80,000	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: 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
57135	Other capital outlay	0	0	7,500	0	0	0	0
Capital outlay		0	0	7,500	0	0	0	0
Totals are		3,876,315	4,184,327	5,024,709	6,055,155	6,055,155	0	0

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	0.00	0.00	
	139,789	151,707	155,955	173,379	173,379	0	0	
Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00	
	0	0	0	91,179	91,179	0	0	
GIS Analyst	0.00	1.00	1.00	1.00	1.00	0.00	0.00	
	0	77,802	88,258	95,881	95,881	0	0	
GIS Technician II	1.00	0.00	0.00	1.00	1.00	0.00	0.00	
	62,970	0	0	57,195	57,195	0	0	
Management Analyst II	2.00	2.00	2.00	0.00	0.00	0.00	0.00	
	165,457	171,392	160,586	0	0	0	0	
Operations Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00	
	129,144	133,663	136,545	141,325	141,325	0	0	
Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	0.00	0.00	
	0	0	0	72,220	72,220	0	0	

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
	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	0.00	0.00
		71,403	73,906	75,975	78,634	78,634	0	0
	Senior Accounting Assistant	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		113,274	109,677	115,918	122,782	122,782	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,956	55,843	57,408	59,416	59,416	0	0
	Senior Program Coordinator	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	92,548	95,787	95,787	0	0
	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
Account 51105 Totals:		12.00	13.00	13.00	13.40	13.40	0.00	0.00
		793,217	926,277	949,652	987,798	987,798	0	0

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
Revenues								
47525	Intradpt rev- General	68,871	50,740	30,000	45,000	45,000	0	0
Interfund revenues		68,871	50,740	30,000	45,000	45,000	0	0
48150	Jury duty	0	0	0	0	0	0	0
48155	Property damage	10,008	1,336	0	1,000	1,000	0	0
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	0	0
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
Miscellaneous revenues		227,106	29,473	0	9,000	9,000	0	0
Totals are		295,978	80,212	30,000	54,000	54,000	0	0
Expenditures								
51105	Wages and salaries	911,428	896,628	990,976	1,095,555	1,095,555	0	0
51115	Overtime and other pay	39,640	16,599	38,000	38,000	38,000	0	0
51125	FICA	71,451	68,435	76,072	84,091	84,091	0	0
51130	Workers compensation	12,250	13,922	14,323	18,560	18,560	0	0
51135	Employer paid work day tax	454	374	475	516	516	0	0
51140	Pers contribution	145,105	165,640	183,905	247,910	247,910	0	0

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	0	0
51155	Life and long term disability insurance	3,851	3,338	3,729	4,055	4,055	0	0
51160	Unemployment insurance	725	461	490	533	533	0	0
51165	Tri-Met tax	6,030	6,194	7,516	8,422	8,422	0	0
51180	Other employee allowances	5,223	3,540	3,413	3,638	3,638	0	0
Personnel services		1,445,681	1,442,555	1,593,135	1,821,162	1,821,162	0	0
51210	Supplies- general	4,492	2,145	2,500	3,800	3,800	0	0
51225	Supplies-gas, oil and lubrication	1,134	222	500	500	500	0	0
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	0	0
51255	Supplies-parts, equipment	11,362	734	2,000	2,000	2,000	0	0
51260	Supplies-small tools	532	957	700	3,200	3,200	0	0
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	0	0
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	0	0
51320	Repair & maint services-general	274	1,307	1,100	1,500	1,500	0	0
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	0	0
51350	Dues and membership	33	35	0	0	0	0	0
51355	Training and education	877	937	7,018	16,011	16,011	0	0

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	0	0
51365	Private mileage	0	0	0	200	200	0	0
51375	Hazardous waste cleanup	6,988	34,746	10,000	10,000	10,000	0	0
51390	Permits, licenses and fees	0	0	350	350	350	0	0
51525	Fleet -Internal (non-capital)	776,443	913,988	1,015,478	1,055,544	1,055,544	0	0
51545	Department vehicle damage deductible	3,549	196	2,000	2,000	2,000	0	0
51550	Other materials and services	0	150	500	500	500	0	0
Materials and Supplies		2,077,898	1,940,382	2,910,846	2,969,205	2,969,205	0	0
58015	Bad debt expense	1,541	4,072	1,000	1,000	1,000	0	0
Other expenditures		1,541	4,072	1,000	1,000	1,000	0	0
53055	Interdpt chg-general	900	45	0	0	0	0	0
Interfund expenditures		900	45	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	36,000	0	0	0	0
57120	Vehicles	233,970	376,455	778,000	6,826	6,826	0	0
Capital outlay		233,970	376,455	814,000	6,826	6,826	0	0
Totals are		3,759,990	3,763,509	5,318,981	4,798,193	4,798,193	0	0

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	0.00	0.00
		8,307	8,597	8,838	5,381	5,381	0	0
	Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00	0.00	0.00
		410,986	445,074	467,985	472,327	472,327	0	0
	Light Equipment Operator	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		99,744	105,894	105,889	107,625	107,625	0	0
	Management Analyst I	0.34	0.17	0.17	0.17	0.17	0.00	0.00
		24,264	12,564	12,916	13,368	13,368	0	0
	Medium Equipment Operator	1.00	1.00	1.00	2.00	2.00	0.00	0.00
		54,920	58,308	60,816	114,962	114,962	0	0
	Operations Dispatcher	0.00	0.17	0.17	0.17	0.17	0.00	0.00
		0	8,677	8,920	9,232	9,232	0	0
	Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		16,735	17,320	17,805	18,427	18,427	0	0
	Operations Supervisor	0.50	0.50	0.50	1.00	1.00	0.00	0.00
		38,456	39,805	40,920	84,704	84,704	0	0
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		8,813	9,358	9,760	10,103	10,103	0	0
	Utility Worker	5.00	5.00	5.00	5.00	5.00	0.00	0.00
		225,504	241,767	257,127	259,426	259,426	0	0
Account 51105 Totals:		16.35	16.35	16.35	17.78	17.78	0.00	0.00
		887,729	947,364	990,976	1,095,555	1,095,555	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
Revenues								
42060	Roadway work permits	151,619	142,380	140,000	160,000	160,000	0	0
42080	Transportation permits	90,331	99,289	80,000	95,000	95,000	0	0
42090	Other licenses and permit	0	0	0	0	0	0	0
	Licenses and permits	241,950	241,669	220,000	255,000	255,000	0	0
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
	Intergovernmental revenues	410,449	0	0	0	0	0	0
44075	Subdivision Administration	0	122,568	150,000	150,000	150,000	0	0
	Charges for Services	0	122,568	150,000	150,000	150,000	0	0
47525	Intradpt rev- General	373,105	126,299	405,000	209,601	209,601	0	0
	Interfund revenues	373,105	126,299	405,000	209,601	209,601	0	0
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	0	0
Miscellaneous revenues		75,579	60,747	26,000	26,000	26,000	0	0
Totals are		1,101,083	551,282	801,000	640,601	640,601	0	0
Expenditures								
51105	Wages and salaries	1,293,466	1,197,545	1,763,835	1,970,467	1,970,467	0	0
51115	Overtime and other pay	48,252	46,586	65,000	65,000	65,000	0	0
51125	FICA	100,855	93,717	135,197	150,998	150,998	0	0
51130	Workers compensation	13,722	14,374	20,148	25,056	25,056	0	0
51135	Employer paid work day tax	513	397	667	696	696	0	0
51140	Pers contribution	226,080	242,554	327,459	446,710	446,710	0	0
51150	Health insurance	278,160	274,410	385,779	431,784	431,784	0	0
51155	Life and long term disability insurance	4,284	3,425	5,244	5,472	5,472	0	0
51160	Unemployment insurance	805	476	690	720	720	0	0
51165	Tri-Met tax	8,150	8,404	13,380	15,147	15,147	0	0
51180	Other employee allowances	5,265	3,078	3,375	3,375	3,375	0	0
Personnel services		1,979,551	1,884,967	2,720,774	3,115,425	3,115,425	0	0
51205	Supplies-office, general	0	356	0	0	0	0	0
51210	Supplies- general	8,850	3,080	3,000	3,000	3,000	0	0
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	0	0
51255	Supplies-parts, equipment	6,543	128	500	500	500	0	0
51260	Supplies-small tools	1,160	620	0	500	500	0	0
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	0	0
51285	Services -professional services	1,258,100	1,821,558	7,137,999	7,225,000	7,225,000	0	0
51295	Advertising and public notice	1,441	2,360	1,500	1,500	1,500	0	0
51300	Printing and duplicating	2,024	2,920	1,000	1,000	1,000	0	0
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	0	0
51345	Lease and rentals - equipment	23,292	0	0	0	0	0	0
51350	Dues and membership	444	585	800	800	800	0	0
51355	Training and education	6,187	13,595	13,669	23,154	23,154	0	0
51360	Travel expense	1,512	3,915	1,600	7,500	7,500	0	0
51365	Private mileage	0	0	0	500	500	0	0
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	0	0
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	0	0
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	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
51580	Employee Recognition	0	0	0	0	0	0	0
	Materials and Supplies	5,718,200	11,100,701	16,489,995	13,852,041	13,852,041	0	0
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	0	0
53505	Intradpt chg - General	48,642	8,804	0	0	0	0	0
	Interfund expenditures	174,983	140,239	360,160	293,516	293,516	0	0
54180	Transfer to MSTIP 3 Fund	600,000	0	0	0	0	0	0
	Transfers to other funds	600,000	0	0	0	0	0	0
57120	Vehicles	0	28,775	96,000	6,826	6,826	0	0
57125	Infrastructure-right of way acquisitions	11,625	6,230	15,000	15,000	15,000	0	0
	Capital outlay	11,625	35,005	111,000	21,826	21,826	0	0
	Totals are	8,484,359	13,160,912	19,681,929	17,282,808	17,282,808	0	0

Position Costing Details

Associate Planner	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	76,818	79,610	81,840	84,704	84,704	0	0
Community Services Program Monitor	0.00	0.00	1.00	0.00	0.00	0.00	0.00

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

Functional Area: 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
		0	0	92,728	0	0	0	0
	Engineering Aide	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		41,744	0	0	0	0	0	0
	Engineering Associate	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		84,799	75,930	0	0	0	0	0
	Engineering Associate II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	76,916	76,916	0	0
	Engineering Technician I	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	61,352	63,499	63,499	0	0
	Engineering Technician II	3.00	2.00	7.00	6.00	6.00	0.00	0.00
		183,421	129,720	473,089	422,905	422,905	0	0
	Engineering Technician III	4.00	4.00	7.00	8.00	8.00	0.00	0.00
		272,188	295,402	506,207	613,140	613,140	0	0
	Environmental Resource Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		66,314	0	0	0	0	0	0
	Inspection Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	84,773	103,183	103,183	0	0
	Inspection Technician I	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		110,802	117,646	0	0	0	0	0
	Inspection Technician II	5.00	5.00	0.00	0.00	0.00	0.00	0.00
		311,441	324,469	0	0	0	0	0
	Inspection Technician III	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		65,793	73,261	0	0	0	0	0
	Management Analyst II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	83,712	88,095	91,179	91,179	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
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		114,061	118,144	118,908	123,069	123,069	0	0
	Project Manager	0.00	1.00	1.00	2.00	2.00	0.00	0.00
		0	85,072	102,222	211,180	211,180	0	0
	Senior Engineer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		94,040	97,787	90,552	109,342	109,342	0	0
	Senior Environmental Resource Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		73,184	75,735	64,069	71,350	71,350	0	0
Account 51105 Totals:		22.00	21.00	23.00	24.00	24.00	0.00	0.00
		1,494,605	1,556,488	1,763,835	1,970,467	1,970,467	0	0

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
Revenues								
44200	Sale of Traffic Signs	2,199	2,177	1,500	1,500	1,500	0	0
Charges for Services		2,199	2,177	1,500	1,500	1,500	0	0
47525	Intradpt rev- General	8,115	24,150	25,000	20,000	20,000	0	0
Interfund revenues		8,115	24,150	25,000	20,000	20,000	0	0
48155	Property damage	(8,199)	56,790	20,000	20,000	20,000	0	0
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	0	0
48220	Recycled waste	1,631	1,488	2,000	2,000	2,000	0	0
48235	Bad Debt Recovery	728	501	0	500	500	0	0
Miscellaneous revenues		(1,649)	61,205	22,000	24,500	24,500	0	0
Totals are		8,665	87,532	48,500	46,000	46,000	0	0
Expenditures								
51105	Wages and salaries	315,959	278,649	340,861	321,478	321,478	0	0
51110	Temporary salaries	24,172	65,210	85,976	90,284	90,284	0	0
51115	Overtime and other pay	18,057	9,076	16,500	16,500	16,500	0	0
51125	FICA	26,877	26,667	32,724	31,567	31,567	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: 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	0	0
51135	Employer paid work day tax	159	161	219	206	206	0	0
51140	Pers contribution	63,637	66,318	79,676	90,956	90,956	0	0
51150	Health insurance	79,948	82,346	95,442	93,183	93,183	0	0
51155	Life and long term disability insurance	1,233	1,032	1,289	1,174	1,174	0	0
51160	Unemployment insurance	265	191	230	215	215	0	0
51165	Tri-Met tax	2,185	2,377	3,237	3,163	3,163	0	0
51180	Other employee allowances	1,295	1,290	939	939	939	0	0
Personnel services		538,182	539,117	663,830	657,167	657,167	0	0
51210	Supplies- general	3,588	3,702	3,500	3,500	3,500	0	0
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	0	0
51235	Supplies-road construction-maintenance	273,688	278,045	350,300	350,500	350,500	0	0
51255	Supplies-parts, equipment	111	616	300	300	300	0	0
51260	Supplies-small tools	2,308	742	1,000	1,000	1,000	0	0
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	0	0
51350	Dues and membership	33	35	0	0	0	0	0
51355	Training and education	734	666	2,367	5,072	5,072	0	0

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	0	0
51365	Private mileage	0	0	0	100	100	0	0
51525	Fleet -Internal (non-capital)	129,242	115,677	146,459	161,958	161,958	0	0
Materials and Supplies		482,098	410,681	505,026	524,830	524,830	0	0
58015	Bad debt expense	2,910	30,188	0	0	0	0	0
Other expenditures		2,910	30,188	0	0	0	0	0
53055	Interdpt chg-general	270	180	0	300	300	0	0
Interfund expenditures		270	180	0	300	300	0	0
57120	Vehicles	0	0	130,500	20,826	20,826	0	0
Capital outlay		0	0	130,500	20,826	20,826	0	0
Totals are		1,023,460	980,166	1,299,356	1,203,123	1,203,123	0	0

Position Costing Details

Administrative Specialist II	0.17	0.17	0.17	0.10	0.10	0.00	0.00
	8,309	8,596	8,835	5,381	5,381	0	0
Management Analyst I	0.34	0.17	0.17	0.17	0.17	0.00	0.00
	24,264	12,564	12,915	13,368	13,368	0	0

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	0.00	0.00
		0	8,678	8,920	9,233	9,233	0	0
	Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		16,736	17,317	17,804	18,429	18,429	0	0
	Operations Supervisor	0.50	0.50	0.84	0.40	0.40	0.00	0.00
		38,457	39,805	66,157	29,998	29,998	0	0
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		8,811	9,359	9,762	10,099	10,099	0	0
	Traffic Maintenance Worker II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		109,840	116,616	111,074	125,890	125,890	0	0
	Utility Worker	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		95,178	101,048	105,394	109,080	109,080	0	0
Account 51105 Totals:		5.35	5.35	5.69	5.18	5.18	0.00	0.00
		301,595	313,983	340,861	321,478	321,478	0	0
	Utility Worker	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		84,182	86,760	85,976	90,284	90,284	0	0
Account 51110 Totals:		2.00	2.00	2.00	2.00	2.00	0.00	0.00
		84,182	86,760	85,976	90,284	90,284	0	0

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
Revenues								
47125	Interdpt rev-professional services	5,162	8,511	25,000	25,000	25,000	0	0
47525	Intradpt rev- General	48,643	82,152	25,000	14,000	14,000	0	0
Interfund revenues		53,806	90,663	50,000	39,000	39,000	0	0
48150	Jury duty	0	10	0	0	0	0	0
48155	Property damage	4,936	0	3,000	3,000	3,000	0	0
48175	Vehicle accident reimbursement	11,713	13,774	5,000	5,000	5,000	0	0
48195	Reimbursement of expenses (operating)	409	70	0	300	300	0	0
48225	Other miscellaneous revenue-operating	8,602	641	0	500	500	0	0
Miscellaneous revenues		25,660	14,495	8,000	8,800	8,800	0	0
Totals are		79,465	105,158	58,000	47,800	47,800	0	0
Expenditures								
51105	Wages and salaries	872,889	926,019	1,007,430	1,116,862	1,116,862	0	0
51115	Overtime and other pay	49,967	34,420	47,000	47,000	47,000	0	0
51125	FICA	69,821	72,460	77,363	85,751	85,751	0	0
51130	Workers compensation	12,187	15,942	16,206	20,648	20,648	0	0
51135	Employer paid work day tax	449	438	537	574	574	0	0
51140	Pers contribution	133,209	175,783	182,960	252,037	252,037	0	0
51150	Health insurance	248,248	304,139	310,299	355,864	355,864	0	0

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	0	0
51160	Unemployment insurance	719	528	554	593	593	0	0
51165	Tri-Met tax	5,787	6,561	7,645	8,584	8,584	0	0
51180	Other employee allowances	5,332	4,473	3,863	4,088	4,088	0	0
Personnel services		1,402,428	1,544,560	1,658,076	1,896,512	1,896,512	0	0
51210	Supplies- general	960	957	1,000	1,000	1,000	0	0
51220	Supplies-food	21	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	571	631	1,000	1,000	1,000	0	0
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	0	0
51255	Supplies-parts, equipment	1,892	1,096	2,000	2,000	2,000	0	0
51260	Supplies-small tools	5,289	4,336	6,000	6,000	6,000	0	0
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	0	0
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	0	0
51345	Lease and rentals - equipment	6,994	0	3,000	3,000	3,000	0	0
51350	Dues and membership	183	35	0	200	200	0	0
51355	Training and education	2,000	1,027	7,918	14,765	14,765	0	0
51360	Travel expense	1,598	698	2,300	4,000	4,000	0	0
51365	Private mileage	174	0	100	200	200	0	0

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	0	0
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	0	0
51545	Department vehicle damage deductible	248	0	1,000	1,000	1,000	0	0
51550	Other materials and services	0	0	0	330	330	0	0
Materials and Supplies		350,373	367,381	412,432	428,476	428,476	0	0
58015	Bad debt expense	565	6,202	0	0	0	0	0
Other expenditures		565	6,202	0	0	0	0	0
53055	Interdpt chg-general	720	0	0	0	0	0	0
Interfund expenditures		720	0	0	0	0	0	0
57120	Vehicles	0	0	204,200	6,826	6,826	0	0
Capital outlay		0	0	204,200	6,826	6,826	0	0
Totals are		1,754,086	1,918,143	2,274,708	2,331,814	2,331,814	0	0

Position Costing Details

Administrative Specialist II	0.17	0.17	0.17	0.10	0.10	0.00	0.00
	8,307	8,597	8,838	5,381	5,381	0	0

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	0.00	0.00
		335,328	301,620	265,835	264,974	264,974	0	0
	Management Analyst I	0.34	0.17	0.17	0.17	0.17	0.00	0.00
		24,264	12,564	12,916	13,368	13,368	0	0
	Medium Equipment Operator	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		163,028	174,924	174,961	181,739	181,739	0	0
	Operations Dispatcher	0.00	0.17	0.17	0.17	0.17	0.00	0.00
		0	8,677	8,920	9,232	9,232	0	0
	Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		16,735	17,320	17,805	18,427	18,427	0	0
	Operations Supervisor	0.65	0.65	0.65	1.00	1.00	0.00	0.00
		49,994	51,746	53,196	84,704	84,704	0	0
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.00	0.00
		8,813	9,358	9,760	10,103	10,103	0	0
	Utility Worker	8.00	8.00	9.00	10.00	10.00	0.00	0.00
		380,712	392,254	455,199	528,934	528,934	0	0
Account 51105 Totals:		19.50	18.50	18.50	19.78	19.78	0.00	0.00
		987,181	977,060	1,007,430	1,116,862	1,116,862	0	0

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
Revenues								
47525	Intradpt rev- General	50,614	12,015	10,000	10,000	10,000	0	0
Interfund revenues		50,614	12,015	10,000	10,000	10,000	0	0
48155	Property damage	32,554	49,482	25,000	25,000	25,000	0	0
48195	Reimbursement of expenses (operating)	115	0	0	0	0	0	0
48235	Bad Debt Recovery	0	0	0	0	0	0	0
Miscellaneous revenues		32,669	49,482	25,000	25,000	25,000	0	0
Totals are		83,283	61,497	35,000	35,000	35,000	0	0
Expenditures								
51105	Wages and salaries	361,324	398,831	453,507	410,183	410,183	0	0
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	0	0
51125	FICA	29,475	31,290	36,448	31,484	31,484	0	0
51130	Workers compensation	5,227	6,523	7,121	7,453	7,453	0	0
51135	Employer paid work day tax	194	178	238	209	209	0	0
51140	Pers contribution	61,059	77,774	86,191	94,067	94,067	0	0
51150	Health insurance	100,275	121,223	127,980	128,458	128,458	0	0
51155	Life and long term disability insurance	1,541	1,511	1,742	1,630	1,630	0	0
51160	Unemployment insurance	313	217	245	215	215	0	0

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	0	0
51180	Other employee allowances	2,675	1,810	1,386	1,386	1,386	0	0
Personnel services		593,679	659,687	755,956	694,238	694,238	0	0
51210	Supplies- general	3,349	1,556	3,000	3,000	3,000	0	0
51220	Supplies-food	7	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	121	212	300	300	300	0	0
51235	Supplies-road construction-maintenance	39,159	112,330	64,500	94,500	94,500	0	0
51255	Supplies-parts, equipment	1,232	1,662	1,000	1,000	1,000	0	0
51260	Supplies-small tools	4,676	13,571	3,000	4,000	4,000	0	0
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	0	0
51310	Utilities	0	0	0	0	0	0	0
51315	Repair & maint services-automotive	99	428	100	5	5	0	0
51320	Repair & maint services-general	504	4,145	1,500	1,500	1,500	0	0
51325	Repair & maint services-street	0	1,051	0	0	0	0	0
51345	Lease and rentals - equipment	0	458	500	500	500	0	0
51350	Dues and membership	33	33	0	0	0	0	0
51355	Training and education	634	2,390	3,218	5,642	5,642	0	0
51360	Travel expense	1,042	349	600	1,200	1,200	0	0
51365	Private mileage	0	0	0	100	100	0	0
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	0	0

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
51550	Other materials and services	3,237	1,294	2,000	2,000	2,000	0	0
	Materials and Supplies	143,349	262,611	194,684	252,654	252,654	0	0
58015	Bad debt expense	4,782	6,948	0	0	0	0	0
	Other expenditures	4,782	6,948	0	0	0	0	0
53055	Interdpt chg-general	180	45	0	0	0	0	0
	Interfund expenditures	180	45	0	0	0	0	0
57120	Vehicles	0	0	26,000	20,826	20,826	0	0
	Capital outlay	0	0	26,000	20,826	20,826	0	0
	Totals are	741,990	929,290	976,640	967,718	967,718	0	0

Position Costing Details

Administrative Specialist II	0.16	0.17	0.16	0.10	0.10	0.00	0.00
	7,818	8,597	8,318	5,381	5,381	0	0
Bridge Maintenance Worker I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	49,872	52,947	55,224	48,877	48,877	0	0
Bridge Maintenance Worker II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	54,920	58,308	60,816	52,017	52,017	0	0

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	0.00	0.00
		60,366	64,099	66,855	69,195	69,195	0	0
	Management Analyst I	0.32	0.17	0.16	0.16	0.16	0.00	0.00
		22,838	12,564	12,156	12,581	12,581	0	0
	Operations Dispatcher	0.00	0.17	0.16	0.16	0.16	0.00	0.00
		0	8,677	8,396	8,690	8,690	0	0
	Operations Superintendent	0.16	0.17	0.16	0.16	0.16	0.00	0.00
		15,750	17,320	16,757	17,344	17,344	0	0
	Operations Supervisor	0.50	0.50	0.83	0.40	0.40	0.00	0.00
		38,457	39,805	65,415	29,996	29,996	0	0
	Stores Clerk	0.16	0.17	0.16	0.16	0.16	0.00	0.00
		8,295	9,358	9,187	9,509	9,509	0	0
	Utility Worker	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		130,495	142,888	150,383	156,593	156,593	0	0
Account 51105 Totals:		7.30	7.35	7.63	7.14	7.14	0.00	0.00
		388,811	414,563	453,507	410,183	410,183	0	0
	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
Account 51110 Totals:		0.50	0.50	0.50	0.00	0.00	0.00	0.00
		20,641	22,308	21,494	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: 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
Revenues								
47525	Intradpt rev- General	114,388	105,989	115,500	115,500	115,500	0	0
Interfund revenues		114,388	105,989	115,500	115,500	115,500	0	0
48155	Property damage	6,214	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	19	0	0	0	0	0
Miscellaneous revenues		6,214	19	0	0	0	0	0
Totals are		120,602	106,008	115,500	115,500	115,500	0	0
Expenditures								
51105	Wages and salaries	885,796	924,109	991,174	993,611	993,611	0	0
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	0	0
51125	FICA	69,937	71,189	77,759	76,269	76,269	0	0
51130	Workers compensation	12,303	15,206	15,637	17,516	17,516	0	0
51135	Employer paid work day tax	456	421	519	487	487	0	0
51140	Pers contribution	136,751	161,920	177,810	221,355	221,355	0	0
51150	Health insurance	250,142	289,685	291,009	301,891	301,891	0	0
51155	Life and long term disability insurance	3,849	3,616	3,957	3,827	3,827	0	0
51160	Unemployment insurance	727	504	535	503	503	0	0
51165	Tri-Met tax	5,896	6,516	7,681	7,641	7,641	0	0

WASHINGTON COUNTY
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	0	0
Personnel services		1,414,658	1,503,189	1,618,826	1,654,013	1,654,013	0	0
51210	Supplies- general	2,807	2,560	3,000	3,000	3,000	0	0
51220	Supplies-food	27	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	111	130	200	200	200	0	0
51235	Supplies-road construction-maintenance	70,938	124,538	96,100	156,300	156,300	0	0
51255	Supplies-parts, equipment	1,035	714	1,000	1,000	1,000	0	0
51260	Supplies-small tools	3,487	4,129	2,000	2,000	2,000	0	0
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	0	0
51285	Services -professional services	46,232	26,546	4,200	11,200	11,200	0	0
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	0	0
51345	Lease and rentals - equipment	3,472	4,911	15,000	15,000	15,000	0	0
51350	Dues and membership	33	35	0	0	0	0	0
51355	Training and education	175	617	7,434	13,940	13,940	0	0
51360	Travel expense	0	2,020	1,700	2,200	2,200	0	0
51365	Private mileage	0	0	0	400	400	0	0
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	0	0
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: 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
51550	Other materials and services	9,848	6,632	10,000	10,000	10,000	0	0
	Materials and Supplies	776,282	958,284	841,236	953,493	953,493	0	0
53055	Interdpt chg-general	765	90	0	0	0	0	0
	Interfund expenditures	765	90	0	0	0	0	0
57120	Vehicles	0	0	52,000	6,826	6,826	0	0
	Capital outlay	0	0	52,000	6,826	6,826	0	0
	Totals are	2,191,705	2,461,563	2,512,062	2,614,332	2,614,332	0	0

Position Costing Details

Administrative Specialist II	0.17	0.16	0.17	0.10	0.10	0.00	0.00
	8,307	8,091	8,838	5,381	5,381	0	0
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	120,732	128,198	133,710	138,390	138,390	0	0
Management Analyst I	0.34	0.16	0.17	0.17	0.17	0.00	0.00
	24,264	11,825	12,916	13,368	13,368	0	0
Medium Equipment Operator	6.00	6.00	6.00	5.00	5.00	0.00	0.00
	319,591	349,848	364,896	310,804	310,804	0	0
Operations Dispatcher	0.00	0.16	0.17	0.17	0.17	0.00	0.00
	0	8,167	8,920	9,232	9,232	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
	Operations Superintendent	0.17	0.16	0.17	0.17	0.17	0.00	0.00
		16,735	16,301	17,805	18,427	18,427	0	0
	Operations Supervisor	0.50	0.50	0.50	1.00	1.00	0.00	0.00
		38,456	39,805	40,920	84,704	84,704	0	0
	Stores Clerk	0.17	0.16	0.17	0.17	0.17	0.00	0.00
		8,813	8,808	9,760	10,103	10,103	0	0
	Utility Worker	7.00	8.00	8.00	8.00	8.00	0.00	0.00
		320,682	387,912	393,095	403,202	403,202	0	0
Account 51105 Totals:		16.35	17.30	17.35	16.78	16.78	0.00	0.00
		857,580	958,955	990,860	993,611	993,611	0	0
	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
Account 51110 Totals:		0.50	0.50	0.50	0.00	0.00	0.00	0.00
		20,641	20,989	21,808	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: 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
Revenues								
47525	Intradpt rev- General	4,984	5,949	2,000	2,000	2,000	0	0
Interfund revenues		4,984	5,949	2,000	2,000	2,000	0	0
48195	Reimbursement of expenses (operating)	66	155	1,000	1,000	1,000	0	0
48235	Bad Debt Recovery	40	0	0	0	0	0	0
Miscellaneous revenues		106	155	1,000	1,000	1,000	0	0
Totals are		5,090	6,104	3,000	3,000	3,000	0	0
Expenditures								
51105	Wages and salaries	141,860	187,105	215,553	169,997	169,997	0	0
51115	Overtime and other pay	907	7,044	4,000	4,000	4,000	0	0
51125	FICA	10,678	14,558	16,495	13,005	13,005	0	0
51130	Workers compensation	2,177	2,707	3,048	3,069	3,069	0	0
51135	Employer paid work day tax	79	78	103	87	87	0	0
51140	Pers contribution	17,672	36,373	39,192	37,428	37,428	0	0
51150	Health insurance	44,779	51,549	58,371	52,895	52,895	0	0
51155	Life and long term disability insurance	689	648	796	673	673	0	0
51160	Unemployment insurance	130	90	106	89	89	0	0
51165	Tri-Met tax	881	1,273	1,635	1,306	1,306	0	0
51180	Other employee allowances	476	288	36	36	36	0	0

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
Personnel services		220,329	301,713	339,335	282,585	282,585	0	0
51210	Supplies- general	611	691	800	800	800	0	0
51225	Supplies-gas, oil and lubrication	109	96	200	200	200	0	0
51235	Supplies-road construction-maintenance	1,799	5,066	3,000	5,000	5,000	0	0
51255	Supplies-parts, equipment	3,398	1,808	100	800	800	0	0
51260	Supplies-small tools	3,219	1,503	2,000	2,000	2,000	0	0
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	0	0
51305	Communications-services	0	0	0	0	0	0	0
51310	Utilities	184	6,987	17,800	32,800	32,800	0	0
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	0	0
51345	Lease and rentals - equipment	0	0	500	500	500	0	0
51350	Dues and membership	83	33	0	0	0	0	0
51355	Training and education	1,226	229	1,433	1,725	1,725	0	0
51360	Travel expense	1,025	572	1,700	800	800	0	0
51365	Private mileage	0	0	100	300	300	0	0
51375	Hazardous waste cleanup	0	0	0	0	0	0	0
51390	Permits, licenses and fees	0	50	100	100	100	0	0
51525	Fleet -Internal (non-capital)	43,170	51,315	49,406	69,070	69,070	0	0
51550	Other materials and services	827	1,044	2,000	3,500	3,500	0	0
Materials and Supplies		304,199	308,118	83,839	122,295	122,295	0	0

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	0	0
53505	Intradpt chg - General	(3,196)	0	0	0	0	0	0
Interfund expenditures		56,894	60,000	60,000	60,000	60,000	0	0
57120	Vehicles	0	0	0	13,826	13,826	0	0
Capital outlay		0	0	0	13,826	13,826	0	0
Totals are		581,422	669,831	483,174	478,706	478,706	0	0

Position Costing Details

Administrative Specialist II	0.16	0.16	0.16	0.10	0.10	0.00	0.00
	7,818	8,091	8,318	5,381	5,381	0	0
Community Services Program Monitor	3.00	3.00	2.00	2.00	2.00	0.00	0.00
	147,581	152,748	107,600	101,494	101,494	0	0
Management Analyst I	0.32	0.16	0.16	0.16	0.16	0.00	0.00
	22,838	11,825	12,156	12,581	12,581	0	0
Operations Dispatcher	0.00	0.16	0.16	0.16	0.16	0.00	0.00
	0	8,167	8,396	8,690	8,690	0	0
Operations Superintendent	0.16	0.16	0.16	0.16	0.16	0.00	0.00
	15,750	16,301	16,757	17,344	17,344	0	0
Operations Supervisor	0.35	0.35	0.68	0.20	0.20	0.00	0.00
	26,919	27,864	53,139	14,998	14,998	0	0

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	0.00	0.00
		8,295	8,808	9,187	9,509	9,509	0	0
Account 51105 Totals:		4.15	4.15	3.48	2.94	2.94	0.00	0.00
		229,201	233,804	215,553	169,997	169,997	0	0

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
Revenues								
44115	Public Land Corner fund	521,961	443,869	520,000	375,000	375,000	0	0
Charges for Services		521,961	443,869	520,000	375,000	375,000	0	0
47525	Intradpt rev- General	303,918	320,427	300,000	275,500	275,500	0	0
Interfund revenues		303,918	320,427	300,000	275,500	275,500	0	0
48105	Invest interest income-general	7,601	4,718	30,000	50,000	50,000	0	0
Miscellaneous revenues		7,601	4,718	30,000	50,000	50,000	0	0
Totals are		833,480	769,013	850,000	700,500	700,500	0	0

Expenditures

51105	Wages and salaries	206,568	262,987	303,945	320,648	320,648	0	0
51115	Overtime and other pay	640	433	500	500	500	0	0
51125	FICA	15,257	19,690	23,280	24,580	24,580	0	0
51130	Workers compensation	1,917	3,063	3,299	3,957	3,957	0	0
51135	Employer paid work day tax	70	86	109	109	109	0	0
51140	Pers contribution	39,269	52,662	65,043	82,273	82,273	0	0
51150	Health insurance	39,096	57,687	63,150	68,187	68,187	0	0
51155	Life and long term disability insurance	603	725	859	864	864	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: 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	0	0
51165	Tri-Met tax	1,313	1,783	2,304	2,465	2,465	0	0
51180	Other employee allowances	671	696	698	675	675	0	0
Personnel services		305,521	399,913	463,300	504,372	504,372	0	0
51205	Supplies-office, general	0	0	200	200	200	0	0
51210	Supplies- general	14	42	3,500	2,500	2,500	0	0
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	0	0
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	0	0
51275	Books, subscriptions, and publications	0	0	200	200	200	0	0
51305	Communications-services	246	258	500	500	500	0	0
51310	Utilities	0	0	4,000	4,000	4,000	0	0
51320	Repair & maint services-general	0	0	3,500	3,500	3,500	0	0
51345	Lease and rentals - equipment	108	0	500	500	500	0	0
51350	Dues and membership	331	312	650	650	650	0	0
51355	Training and education	102	502	3,000	3,500	3,500	0	0
51360	Travel expense	266	818	1,000	1,200	1,200	0	0
51365	Private mileage	196	343	250	350	350	0	0
51460	Office Supplies- Internal	0	0	250	250	250	0	0
51465	Postage and freight- Internal	11	17	250	250	250	0	0
51470	Mail Messenger Services- Internal	1,554	1,824	2,004	2,184	2,184	0	0

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	0	0
51480	Photocopy machine- Internal	0	0	100	100	100	0	0
51525	Fleet -Internal (non-capital)	7,803	8,711	9,120	15,664	15,664	0	0
51555	Inventory Issued Default Account	0	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	400	400	0	0
Materials and Supplies		10,951	13,931	37,324	41,448	41,448	0	0
53010	Interdpt chg-indirect charges	80,386	82,937	92,539	87,588	87,588	0	0
53030	Interdpt chg-ITS capital	7,219	1,114	12,378	19,865	19,865	0	0
53040	Interdpt chg-facilities capital	222	0	0	9,739	9,739	0	0
53055	Interdpt chg-general	90	908	1,000	500	500	0	0
53505	Intradpt chg - General	95,379	34,720	200,000	100,000	100,000	0	0
Interfund expenditures		183,296	119,679	305,917	217,692	217,692	0	0
54115	Transfer to Road Fund	31,689	28,500	31,672	27,735	27,735	0	0
Transfers to other funds		31,689	28,500	31,672	27,735	27,735	0	0
57115	Machinery and equipment over \$5,000	0	0	11,860	0	0	0	0
Capital outlay		0	0	11,860	0	0	0	0
59010	Contingency	0	0	1,998,955	2,023,341	2,023,341	0	0

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	0	0
	Totals are	531,457	562,022	2,849,028	2,814,588	2,814,588	0	0
Position Costing Details								
	County Engineer	0.03 4,070	0.03 3,510	0.03 3,609	0.05 6,149	0.05 6,149	0.00 0	0.00 0
	County Surveyor	0.40 43,466	0.40 44,987	0.40 44,833	0.40 46,402	0.40 46,402	0.00 0	0.00 0
	GIS Analyst	0.34 29,557	0.34 30,617	0.34 33,085	0.34 34,243	0.34 34,243	0.00 0	0.00 0
	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	0.00 0	0.00 0
	Account 51105 Totals:	4.77 355,292	4.77 376,347	3.77 303,945	3.79 320,648	3.79 320,648	0.00 0	0.00 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
Revenues								
44015	Development Compliance fee	0	0	0	500	500	0	0
44065	Appeal and transcript fees	1,750	1,000	1,000	1,000	1,000	0	0
44070	Final Approvals	105,949	63,694	95,000	99,750	99,750	0	0
44090	Rural Applications	272,375	352,091	250,000	288,750	288,750	0	0
44092	Measure 49 Claim Fees	64,630	45,241	45,000	45,000	45,000	0	0
44095	Traffic Impact Statements and reports	18,751	17,300	15,000	15,000	15,000	0	0
44110	Type 1 Applications	156,661	154,913	130,000	140,000	140,000	0	0
44112	Type III Applications	76,600	128,169	80,000	84,000	84,000	0	0
44113	Pre-Application Conference	47,136	47,954	35,000	39,900	39,900	0	0
44155	Urban Applications	997,827	605,757	750,000	577,500	577,500	0	0
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		1,741,679	1,416,119	1,401,000	1,291,400	1,291,400	0	0
46030	Returned Check charges	0	0	0	0	0	0	0
Fines and forfeitures		0	0	0	0	0	0	0
47525	Intradpt rev- General	0	0	0	500	500	0	0
Interfund revenues		0	0	0	500	500	0	0
48105	Invest interest income-general	23,945	24,018	51,767	68,630	68,630	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
48195	Reimbursement of expenses (operating)	150	99	0	0	0	0	0
	Miscellaneous revenues	24,095	24,117	51,767	68,630	68,630	0	0
49010	Transfer from Road Fund	39,314	43,614	20,000	43,000	43,000	0	0
	Operating transfers in	39,314	43,614	20,000	43,000	43,000	0	0
	Totals are	1,805,088	1,483,850	1,472,767	1,403,530	1,403,530	0	0

Expenditures

51105	Wages and salaries	741,839	764,183	900,630	921,565	921,565	0	0
51110	Temporary salaries	0	0	10,689	47,643	47,643	0	0
51115	Overtime and other pay	1,337	1,348	10,500	10,500	10,500	0	0
51125	FICA	55,817	57,299	69,632	74,033	74,033	0	0
51130	Workers compensation	7,929	9,224	10,465	12,895	12,895	0	0
51135	Employer paid work day tax	286	257	349	360	360	0	0
51140	Pers contribution	112,125	142,004	168,759	221,507	221,507	0	0
51150	Health insurance	161,182	174,544	196,240	208,694	208,694	0	0
51155	Life and long term disability insurance	2,494	2,169	2,667	2,644	2,644	0	0
51160	Unemployment insurance	473	306	351	366	366	0	0
51165	Tri-Met tax	4,601	4,964	6,914	7,449	7,449	0	0
51180	Other employee allowances	365	363	365	366	366	0	0
51199	Misc Personal Services	0	0	(51,335)	(259,841)	(259,841)	0	0
	Personnel services	1,088,449	1,156,662	1,326,226	1,248,181	1,248,181	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
51205	Supplies-office, general	12	10	500	400	400	0	0
51210	Supplies- general	25	197	500	400	400	0	0
51215	Supplies-computer	0	0	100	100	100	0	0
51220	Supplies-food	194	371	250	250	250	0	0
51250	Supplies-clothing, uniforms	52	66	150	150	150	0	0
51265	Supplies-safety equipment	0	0	50	50	50	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51275	Books, subscriptions, and publications	46	0	100	200	200	0	0
51285	Services -professional services	55,634	80,418	150,000	150,000	150,000	0	0
51300	Printing and duplicating	760	0	250	250	250	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	22	29	100	100	100	0	0
51320	Repair & maint services-general	1,141	0	1,000	800	800	0	0
51350	Dues and membership	1,450	1,780	1,500	1,500	1,500	0	0
51355	Training and education	1,920	3,391	8,100	8,105	8,105	0	0
51360	Travel expense	1,242	3,129	5,400	5,400	5,400	0	0
51365	Private mileage	0	203	350	350	350	0	0
51385	Public information	30	80	500	500	500	0	0
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	0	0
51465	Postage and freight- Internal	17,962	14,624	20,000	20,000	20,000	0	0
51470	Mail Messenger Services- Internal	3,792	4,451	4,008	4,368	4,368	0	0
51475	Printing- Internal	748	1,876	2,000	2,000	2,000	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
51480	Photocopy machine- Internal	15,578	15,483	13,000	13,000	13,000	0	0
51525	Fleet -Internal (non-capital)	55	186	0	175	175	0	0
51550	Other materials and services	0	0	500	500	500	0	0
51580	Employee Recognition	0	0	0	1,170	1,170	0	0
Materials and Supplies		104,875	129,948	211,908	213,318	213,318	0	0
52005	Bank Service Charge	12,973	13,012	12,000	12,000	12,000	0	0
52010	Refunds	1,960	1,623	2,000	2,000	2,000	0	0
52130	Other Special Expenditures	0	100	0	0	0	0	0
Other expenditures		14,933	14,735	14,000	14,000	14,000	0	0
53006	Interdpt chg-personnel	26,502	48,162	40,685	52,268	52,268	0	0
53010	Interdpt chg-indirect charges	203,716	199,163	240,530	291,918	291,918	0	0
53020	Interdpt chg-prof services	14,553	17,196	10,000	10,000	10,000	0	0
53030	Interdpt chg-ITS capital	10,577	2,234	11,520	22,172	22,172	0	0
53035	Interdpt chg -recording fees	1	6	500	100	100	0	0
53055	Interdpt chg-general	228	1,447	200	200	200	0	0
53505	Intradpt chg - General	0	0	250	250	250	0	0
Interfund expenditures		255,577	268,208	303,685	376,908	376,908	0	0
54115	Transfer to Road Fund	79,364	54,028	65,245	72,521	72,521	0	0
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
	Transfers to other funds	79,364	54,028	112,583	72,521	72,521	0	0
59010	Contingency	0	0	2,388,914	1,758,072	1,758,072	0	0
	Contingency	0	0	2,388,914	1,758,072	1,758,072	0	0
	Totals are	1,543,198	1,623,581	4,357,316	3,683,000	3,683,000	0	0

Position Costing Details

Administrative Specialist II	1.50	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	69,893	96,741	101,826	107,502	107,502	107,502	0	0
Assistant Planner	2.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00
	126,613	133,847	64,046	63,151	63,151	63,151	0	0
Associate Planner	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	275,874	281,367	281,744	295,339	295,339	295,339	0	0
Financial Analyst	0.00	0.00	0.00	0.30	0.30	0.30	0.00	0.00
	0	0	0	27,354	27,354	27,354	0	0
GIS Technician III	0.40	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	27,808	28,856	29,664	30,703	30,703	30,703	0	0
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	0.00	0.00
	0	0	27,484	28,443	28,443	28,443	0	0
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	0.00	0.00
		60,155	67,092	78,949	58,367	58,367	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.05	0.05	0.00	0.00
		0	0	0	4,029	4,029	0	0
	Senior Accounting Assistant	0.10	0.10	0.10	0.15	0.15	0.00	0.00
		5,663	5,362	5,928	9,580	9,580	0	0
	Senior Planner	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		181,219	185,841	192,525	201,310	201,310	0	0
	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	0.00	0.00
		76,827	82,939	92,548	95,787	95,787	0	0
Account 51105 Totals:		12.10	12.70	11.70	11.60	11.60	0.00	0.00
		870,564	932,455	900,630	921,565	921,565	0	0
	Administrative Specialist II	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		10,049	10,398	10,689	11,063	11,063	0	0
	Associate Planner	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	36,580	36,580	0	0
Account 51110 Totals:		0.25	0.25	0.25	0.75	0.75	0.00	0.00
		10,049	10,398	10,689	47,643	47,643	0	0

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
Revenues								
43385	Other Local revenue-operating	138,584	137,429	100,000	100,000	100,000	0	0
	Intergovernmental revenues	138,584	137,429	100,000	100,000	100,000	0	0
44015	Development Compliance fee	594,209	680,408	575,000	575,000	575,000	0	0
44075	Subdivision Administration	0	0	0	0	0	0	0
44495	Sale Of Documents	1,846	1,002	1,500	1,500	1,500	0	0
	Charges for Services	596,056	681,409	576,500	576,500	576,500	0	0
47525	Intradpt rev- General	24,079	18,694	18,000	30,000	30,000	0	0
	Interfund revenues	24,079	18,694	18,000	30,000	30,000	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
	Miscellaneous revenues	0	0	0	0	0	0	0
	Totals are	758,719	837,533	694,500	706,500	706,500	0	0

Expenditures

51105	Wages and salaries	406,874	489,224	549,096	592,535	592,535	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: 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	0	0
51115	Overtime and other pay	12,986	2,076	3,200	3,200	3,200	0	0
51125	FICA	31,676	37,268	42,774	46,486	46,486	0	0
51130	Workers compensation	4,428	6,095	6,834	8,430	8,430	0	0
51135	Employer paid work day tax	165	164	227	234	234	0	0
51140	Pers contribution	62,816	87,387	92,797	127,416	127,416	0	0
51150	Health insurance	88,969	115,699	126,636	139,430	139,430	0	0
51155	Life and long term disability insurance	1,370	1,446	1,722	1,767	1,767	0	0
51160	Unemployment insurance	251	201	234	242	242	0	0
51165	Tri-Met tax	2,345	3,052	4,248	4,676	4,676	0	0
51180	Other employee allowances	91	91	91	91	91	0	0
51199	Misc Personal Services	0	0	0	(100,065)	(100,065)	0	0
Personnel services		611,971	743,279	838,548	840,295	840,295	0	0
51205	Supplies-office, general	0	0	250	250	250	0	0
51210	Supplies- general	0	198	100	100	100	0	0
51215	Supplies-computer	0	0	100	100	100	0	0
51250	Supplies-clothing, uniforms	14	9	250	200	200	0	0
51270	Postage and freight	8	0	0	0	0	0	0
51275	Books, subscriptions, and publications	23	0	600	500	500	0	0
51300	Printing and duplicating	0	0	500	500	500	0	0
51305	Communications-services	0	0	0	40	40	0	0
51350	Dues and membership	65	614	1,000	1,000	1,000	0	0
51355	Training and education	793	442	5,552	8,803	8,803	0	0

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	0	0
51365	Private mileage	284	0	100	200	200	0	0
51390	Permits, licenses and fees	0	0	0	40	40	0	0
51460	Office Supplies- Internal	1,330	1,471	1,500	1,500	1,500	0	0
51465	Postage and freight- Internal	0	0	200	200	200	0	0
51470	Mail Messenger Services- Internal	1,616	1,897	2,485	2,708	2,708	0	0
51475	Printing- Internal	359	189	500	500	500	0	0
51480	Photocopy machine- Internal	354	41	1,000	1,000	1,000	0	0
51550	Other materials and services	0	0	100	100	100	0	0
51580	Employee Recognition	0	0	0	755	755	0	0
Materials and Supplies		5,815	5,863	19,087	22,346	22,346	0	0
52010	Refunds	495	352	1,000	600	600	0	0
Other expenditures		495	352	1,000	600	600	0	0
53006	Interdpt chg-personnel	16,329	29,676	27,134	36,242	36,242	0	0
53010	Interdpt chg-indirect charges	125,933	123,481	149,129	180,989	180,989	0	0
53030	Interdpt chg-ITS capital	5,179	0	0	0	0	0	0
53035	Interdpt chg -recording fees	0	0	250	250	250	0	0
53055	Interdpt chg-general	0	736	250	250	250	0	0
53505	Intradpt chg - General	0	0	250	250	250	0	0
Interfund expenditures		147,442	153,893	177,013	217,981	217,981	0	0

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	0	0
54225	Transfer to General Capital Projects Fund	0	0	25,820	0	0	0	0
Transfers to other funds		37,036	42,451	77,409	57,342	57,342	0	0
Totals are		802,759	945,837	1,113,057	1,138,564	1,138,564	0	0

Position Costing Details

Administrative Specialist II	0.50	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	20,096	0	46,788	46,497	46,497	46,497	0	0
Assistant Planner	1.00	1.00	2.00	2.00	2.00	2.00	0.00	0.00
	69,399	72,140	145,665	139,907	139,907	139,907	0	0
Associate Planner	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	134,878	136,566	144,035	163,366	163,366	163,366	0	0
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	0.00	0.00
	0	0	13,740	14,222	14,222	14,222	0	0
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	0.00	0.00
	108,784	112,453	57,916	59,943	59,943	59,943	0	0
Principal Planner	0.20	0.30	0.30	0.50	0.50	0.50	0.00	0.00
	19,489	27,090	33,836	58,365	58,365	58,365	0	0

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	0.00	0.00
		5,663	5,863	6,172	9,580	9,580	0	0
	Senior Planner	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		91,305	94,602	97,251	100,655	100,655	0	0
Account 51105 Totals:		6.95	6.55	7.55	7.75	7.75	0.00	0.00
		466,098	465,502	549,096	592,535	592,535	0	0
	Administrative Specialist II	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		10,049	10,398	10,689	11,063	11,063	0	0
	Senior Accounting Assistant	0.00	0.00	0.00	0.08	0.08	0.00	0.00
		0	0	0	4,790	4,790	0	0
Account 51110 Totals:		0.25	0.25	0.25	0.33	0.33	0.00	0.00
		10,049	10,398	10,689	15,853	15,853	0	0

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
Revenues								
44015	Development Compliance fee	0	0	0	500	500	0	0
44075	Subdivision Administration	0	0	76,975	8,876	8,876	0	0
Charges for Services		0	0	76,975	9,376	9,376	0	0
46060	Code Compliance Violation Penalty	0	500	0	0	0	0	0
Fines and forfeitures		0	500	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	42	0	0	0	0	0
Miscellaneous revenues		0	42	0	0	0	0	0
49005	Transfer from General Fund	25,000	25,000	25,000	25,000	25,000	0	0
49010	Transfer from Road Fund	0	0	30,000	62,133	62,133	0	0
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200	0	0
Operating transfers in		324,200	324,200	354,200	386,333	386,333	0	0
Totals are		324,200	324,742	431,175	395,709	395,709	0	0

Expenditures

51105 Wages and salaries

109,419 159,393 284,944 215,315 215,315 0 0

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	0	0
51125	FICA	8,317	12,046	21,784	16,455	16,455	0	0
51130	Workers compensation	1,250	2,026	3,355	2,745	2,745	0	0
51135	Employer paid work day tax	45	55	111	76	76	0	0
51140	Pers contribution	15,550	33,555	55,870	55,207	55,207	0	0
51150	Health insurance	25,919	37,488	64,240	47,317	47,317	0	0
51155	Life and long term disability insurance	398	469	873	599	599	0	0
51160	Unemployment insurance	71	66	115	79	79	0	0
51165	Tri-Met tax	659	1,005	2,161	1,655	1,655	0	0
51180	Other employee allowances	27	27	27	27	27	0	0
51199	Misc Personal Services	0	0	(36,169)	(108,441)	(108,441)	0	0
Personnel services		163,363	246,132	402,311	236,034	236,034	0	0
51205	Supplies-office, general	0	0	100	100	100	0	0
51210	Supplies- general	0	319	100	100	100	0	0
51215	Supplies-computer	0	0	50	50	50	0	0
51250	Supplies-clothing, uniforms	23	9	100	50	50	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51275	Books, subscriptions, and publications	7	191	0	100	100	0	0
51285	Services -professional services	0	17,940	5,000	5,000	5,000	0	0
51304	Communications-equipment	0	64	0	0	0	0	0
51305	Communications-services	0	9	0	600	600	0	0
51350	Dues and membership	720	23	800	800	800	0	0
51355	Training and education	797	316	4,703	3,523	3,523	0	0

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	0	0
51365	Private mileage	182	212	100	200	200	0	0
51460	Office Supplies- Internal	650	676	500	600	600	0	0
51465	Postage and freight- Internal	857	1,279	1,200	1,000	1,000	0	0
51470	Mail Messenger Services- Internal	808	948	1,523	1,660	1,660	0	0
51475	Printing- Internal	291	192	250	250	250	0	0
51480	Photocopy machine- Internal	271	113	250	250	250	0	0
51525	Fleet -Internal (non-capital)	4,455	6,715	6,401	5,585	5,585	0	0
51550	Other materials and services	0	0	50	50	50	0	0
51580	Employee Recognition	0	0	0	500	500	0	0
Materials and Supplies		9,840	29,640	27,177	26,468	26,468	0	0
58015	Bad debt expense	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53006	Interdpt chg-personnel	5,354	9,730	10,298	16,457	16,457	0	0
53010	Interdpt chg-indirect charges	40,743	75,682	91,401	110,929	110,929	0	0
53015	Interdpt chg-legal services	15	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	2,234	0	0	200	200	0	0
53035	Interdpt chg -recording fees	0	0	250	250	250	0	0
53055	Interdpt chg-general	196	447	0	200	200	0	0
Interfund expenditures		48,542	85,859	101,949	128,036	128,036	0	0

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	0	0
54225	Transfer to General Capital Projects Fund	0	0	12,910	0	0	0	0
Transfers to other funds		15,873	32,160	47,808	38,790	38,790	0	0
Totals are		237,618	393,791	579,245	429,328	429,328	0	0

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	0.00	0.00
	0	0	4,122	4,266	4,266	0	0	0
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	0.00	0.00	0.00
	0	0	57,916	52,027	52,027	0	0	0
Principal Planner	0.20	0.80	0.80	0.60	0.60	0.00	0.00	0.00
	19,489	80,006	82,898	58,367	58,367	0	0	0
Senior Planner	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00
	91,306	94,602	97,251	100,655	100,655	0	0	0
Account 51105 Totals:	2.23	3.83	3.83	2.63	2.63	0.00	0.00	0.00
	163,535	256,628	284,944	215,315	215,315	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
Revenues								
42050	Building permits	3,460,160	2,642,841	2,900,000	2,600,000	2,600,000	0	0
42065	Mechanical permits	853,743	691,945	650,000	650,000	650,000	0	0
	Licenses and permits	4,313,903	3,334,786	3,550,000	3,250,000	3,250,000	0	0
43385	Other Local revenue-operating	35,586	35,153	28,000	28,000	28,000	0	0
	Intergovernmental revenues	35,586	35,153	28,000	28,000	28,000	0	0
44010	Other Inspection fees	18,375	14,679	12,000	12,000	12,000	0	0
44495	Sale Of Documents	3,457	6,034	2,500	3,000	3,000	0	0
44580	Public Records Request Fee	0	0	0	0	0	0	0
	Charges for Services	21,832	20,713	14,500	15,000	15,000	0	0
46015	Fines - Justice Court	351	412	0	150	150	0	0
46030	Returned Check charges	60	48	0	50	50	0	0
46055	Other fines and penalties	0	214	0	100	100	0	0
	Fines and forfeitures	411	674	0	300	300	0	0
48105	Invest interest income-general	55,494	3,403	193,064	282,188	282,188	0	0
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	0	0
48225	Other miscellaneous revenue-operating	100	0	0	0	0	0	0
Miscellaneous revenues		55,738	3,523	193,064	282,288	282,288	0	0
Totals are		4,427,470	3,394,849	3,785,564	3,575,588	3,575,588	0	0
Expenditures								
51105	Wages and salaries	1,259,527	1,402,089	1,781,345	1,954,298	1,954,298	0	0
51110	Temporary salaries	42,734	10,180	48,875	69,067	69,067	0	0
51115	Overtime and other pay	57,314	47,680	25,000	25,000	25,000	0	0
51125	FICA	101,716	109,247	139,930	154,738	154,738	0	0
51130	Workers compensation	12,988	16,128	19,154	24,534	24,534	0	0
51135	Employer paid work day tax	483	452	642	690	690	0	0
51140	Pers contribution	200,459	275,561	330,675	446,437	446,437	0	0
51150	Health insurance	254,000	299,725	355,182	403,979	403,979	0	0
51155	Life and long term disability insurance	3,906	3,739	4,826	5,117	5,117	0	0
51160	Unemployment insurance	763	534	642	688	688	0	0
51165	Tri-Met tax	8,346	9,521	13,886	15,548	15,548	0	0
51180	Other employee allowances	1,661	1,660	77	77	77	0	0
51199	Misc Personal Services	0	0	24,242	(65,562)	(65,562)	0	0
Personnel services		1,943,898	2,176,518	2,744,476	3,034,611	3,034,611	0	0
51205	Supplies-office, general	3,848	440	3,500	3,500	3,500	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
51210	Supplies- general	1,342	1,199	1,000	1,000	1,000	0	0
51215	Supplies-computer	3,559	540	1,000	1,000	1,000	0	0
51220	Supplies-food	510	403	500	500	500	0	0
51250	Supplies-clothing, uniforms	1,933	3,057	3,000	3,000	3,000	0	0
51260	Supplies-small tools	266	0	1,000	800	800	0	0
51265	Supplies-safety equipment	810	394	1,100	1,000	1,000	0	0
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	0	0
51285	Services -professional services	203	56	150,000	75,000	75,000	0	0
51300	Printing and duplicating	0	0	100	100	100	0	0
51304	Communications-equipment	460	1,038	1,500	1,000	1,000	0	0
51305	Communications-services	9,979	6,997	8,000	10,000	10,000	0	0
51320	Repair & maint services-general	285	0	500	500	500	0	0
51350	Dues and membership	2,549	1,485	2,750	2,750	2,750	0	0
51355	Training and education	11,063	14,871	17,066	20,682	20,682	0	0
51360	Travel expense	7,374	5,615	11,785	10,964	10,964	0	0
51365	Private mileage	862	1,090	800	800	800	0	0
51385	Public information	0	832	4,000	4,000	4,000	0	0
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	0	0
51465	Postage and freight- Internal	2,540	2,222	3,200	3,000	3,000	0	0
51470	Mail Messenger Services- Internal	1,568	1,915	1,984	2,162	2,162	0	0
51475	Printing- Internal	788	2,369	2,500	2,500	2,500	0	0
51480	Photocopy machine- Internal	4,257	6,169	3,500	3,500	3,500	0	0
51525	Fleet -Internal (non-capital)	66,682	81,667	96,523	72,510	72,510	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
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	500	1,500	1,500	1,500	0	0
51550	Other materials and services	0	532	500	500	500	0	0
51580	Employee Recognition	0	0	0	2,246	2,246	0	0
Materials and Supplies		130,996	141,307	326,808	234,014	234,014	0	0
52005	Bank Service Charge	191,357	187,452	200,000	200,000	200,000	0	0
52010	Refunds	1,935	4,731	3,000	3,000	3,000	0	0
Other expenditures		193,292	192,183	203,000	203,000	203,000	0	0
53006	Interdpt chg-personnel	166,158	334,598	304,492	178,849	178,849	0	0
53010	Interdpt chg-indirect charges	255,194	292,637	379,637	421,844	421,844	0	0
53025	Interdpt chg-storage space -archives	6,563	12,137	7,500	7,500	7,500	0	0
53030	Interdpt chg-ITS capital	563,133	243,287	556,805	98,090	98,090	0	0
53055	Interdpt chg-general	118	6,465	250	250	250	0	0
53505	Intradpt chg - General	73,015	78,385	92,145	98,032	98,032	0	0
Interfund expenditures		1,064,181	967,510	1,340,829	804,565	804,565	0	0
54115	Transfer to Road Fund	108,236	121,784	141,654	157,930	157,930	0	0
54225	Transfer to General Capital Projects Fund	0	0	46,734	0	0	0	0
Transfers to other funds		108,236	121,784	188,388	157,930	157,930	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
57120	Vehicles	23,505	50,409	8,600	0	0	0	0
Capital outlay		23,505	50,409	8,600	0	0	0	0
59010	Contingency	0	0	13,565,872	11,412,124	11,412,124	0	0
Contingency		0	0	13,565,872	11,412,124	11,412,124	0	0
Totals are		3,464,108	3,649,710	18,377,973	15,846,244	15,846,244	0	0

Position Costing Details

Administrative Specialist II	1.10	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	46,166	18,467	19,936	21,479	21,479	0	0	0
Building Official	0.24	0.24	0.24	0.24	0.24	0.00	0.00	0.00
	29,128	30,484	31,337	30,302	30,302	0	0	0
Building Permit Supervisor	0.40	0.40	0.40	0.40	0.40	0.00	0.00	0.00
	33,118	34,279	35,237	36,471	36,471	0	0	0
Building Permit Technician I	0.00	0.40	0.40	0.40	0.40	0.00	0.00	0.00
	0	18,997	17,705	20,629	20,629	0	0	0
Building Permit Technician II	3.20	3.20	3.20	3.20	3.20	0.00	0.00	0.00
	155,725	157,618	170,460	181,282	181,282	0	0	0
Building Services Supervisor	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00
	51,705	53,520	55,017	56,943	56,943	0	0	0
Combination Inspector I	0.00	0.00	0.00	7.00	7.00	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: 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	0	0
	Financial Analyst	0.00	0.00	0.00	0.35	0.35	0.00	0.00
		0	0	0	31,912	31,912	0	0
	GIS Analyst	0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	16,131	19,044	20,712	20,712	0	0
	GIS Technician III	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		17,380	18,035	18,540	19,189	19,189	0	0
	Inspector I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		65,675	67,146	66,119	78,123	78,123	0	0
	Inspector II	9.50	8.00	8.00	2.00	2.00	0.00	0.00
		808,619	711,335	761,055	183,564	183,564	0	0
	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	0.00	0.00
		0	0	11,679	12,088	12,088	0	0
	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	0.00	0.00
		0	0	0	19,455	19,455	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.08	0.08	0.00	0.00
		0	0	0	6,446	6,446	0	0
	Senior Accounting Assistant	0.64	0.64	0.64	0.70	0.70	0.00	0.00
		36,246	35,918	38,719	44,712	44,712	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
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		10,791	11,169	11,482	11,883	11,883	0	0
	Senior Building Permit Technician	1.20	1.20	1.20	1.20	1.20	0.00	0.00
		74,123	91,471	81,965	85,515	85,515	0	0
	Senior Inspector	2.00	4.00	4.00	4.00	4.00	0.00	0.00
		192,156	397,748	408,888	385,636	385,636	0	0
	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
Account 51105 Totals:		20.73	21.18	21.18	22.46	22.46	0.00	0.00
		1,560,395	1,705,100	1,781,345	1,954,298	1,954,298	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.17	0.17	0.00	0.00
		0	0	0	7,302	7,302	0	0
	Building Permit Technician I	0.00	0.20	0.20	0.20	0.20	0.00	0.00
		0	8,611	8,852	9,162	9,162	0	0
	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	0.00	0.00
		78,986	45,729	40,023	41,425	41,425	0	0
	Senior Accounting Assistant	0.00	0.00	0.00	0.18	0.18	0.00	0.00
		0	0	0	11,178	11,178	0	0
Account 51110 Totals:		1.20	1.20	0.70	1.04	1.04	0.00	0.00
		88,870	54,340	48,875	69,067	69,067	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
Revenues								
43385	Other Local revenue-operating	35,586	35,153	28,000	28,000	28,000	0	0
	Intergovernmental revenues	35,586	35,153	28,000	28,000	28,000	0	0
44005	Struct/Mechanical Review fee	2,439,390	1,717,363	2,000,000	1,800,000	1,800,000	0	0
44030	Fire and Life Safety Plans Review fee	697,317	119,209	250,000	100,000	100,000	0	0
44040	Grading and Plan Review fee	285,923	255,086	236,000	236,000	236,000	0	0
	Charges for Services	3,422,631	2,091,658	2,486,000	2,136,000	2,136,000	0	0
48105	Invest interest income-general	13,271	32,230	25,742	37,625	37,625	0	0
48195	Reimbursement of expenses (operating)	114	570	0	0	0	0	0
	Miscellaneous revenues	13,385	32,800	25,742	37,625	37,625	0	0
	Totals are	3,471,601	2,159,611	2,539,742	2,201,625	2,201,625	0	0

Expenditures

51105	Wages and salaries	1,500,226	1,442,352	1,989,283	1,978,734	1,978,734	0	0
51110	Temporary salaries	2,800	23,462	63,918	62,781	62,781	0	0
51115	Overtime and other pay	83,167	68,672	35,000	35,000	35,000	0	0
51125	FICA	118,637	115,315	157,008	156,128	156,128	0	0
51130	Workers compensation	14,689	17,604	21,884	25,155	25,155	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: 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	0	0
51140	Pers contribution	232,575	269,819	350,222	438,526	438,526	0	0
51150	Health insurance	298,430	316,441	406,827	418,385	418,385	0	0
51155	Life and long term disability insurance	4,594	4,017	5,529	5,302	5,302	0	0
51160	Unemployment insurance	873	583	756	730	730	0	0
51165	Tri-Met tax	9,719	9,861	15,582	15,695	15,695	0	0
51180	Other employee allowances	229	379	77	77	77	0	0
51185	VEBA contribution	0	375	3,250	0	0	0	0
51199	Misc Personal Services	0	0	2,630	(135,330)	(135,330)	0	0
Personnel services		2,266,505	2,269,354	3,052,686	3,001,878	3,001,878	0	0
51205	Supplies-office, general	4,371	625	5,000	4,000	4,000	0	0
51210	Supplies- general	2,573	888	2,000	1,500	1,500	0	0
51215	Supplies-computer	9,930	0	1,000	4,500	4,500	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	0	0	0	0
51220	Supplies-food	0	18	75	75	75	0	0
51250	Supplies-clothing, uniforms	1,365	1,341	1,600	1,600	1,600	0	0
51260	Supplies-small tools	216	159	150	150	150	0	0
51265	Supplies-safety equipment	125	162	500	500	500	0	0
51275	Books, subscriptions, and publications	4,767	3,480	5,500	6,000	6,000	0	0
51285	Services -professional services	0	35	50,000	25,000	25,000	0	0
51304	Communications-equipment	0	177	600	500	500	0	0
51305	Communications-services	2,256	1,389	2,500	2,800	2,800	0	0
51320	Repair & maint services-general	667	390	1,000	1,000	1,000	0	0

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
51350	Dues and membership	5,623	2,976	4,500	4,500	4,500	0	0
51355	Training and education	26,029	23,883	19,837	21,846	21,846	0	0
51360	Travel expense	14,165	11,824	12,906	15,468	15,468	0	0
51365	Private mileage	6,082	1,008	2,000	1,500	1,500	0	0
51385	Public information	0	807	3,000	1,000	1,000	0	0
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	0	0
51465	Postage and freight- Internal	119	142	250	250	250	0	0
51470	Mail Messenger Services- Internal	1,678	1,970	2,104	2,293	2,293	0	0
51475	Printing- Internal	1,064	2,261	2,000	2,000	2,000	0	0
51480	Photocopy machine- Internal	6,166	4,747	6,000	5,000	5,000	0	0
51525	Fleet -Internal (non-capital)	5,153	16,507	20,900	14,955	14,955	0	0
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	0	0
51550	Other materials and services	0	0	250	250	250	0	0
51580	Employee Recognition	0	0	0	2,326	2,326	0	0
Materials and Supplies		97,582	78,581	149,172	124,513	124,513	0	0
52005	Bank Service Charge	22,939	20,215	30,000	25,000	25,000	0	0
52010	Refunds	2,103	1,513	500	1,000	1,000	0	0
Other expenditures		25,041	21,727	30,500	26,000	26,000	0	0
53006	Interdpt chg-personnel	29,982	56,809	158,561	104,575	104,575	0	0

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
53010	Interdpt chg-indirect charges	297,727	341,410	442,910	492,149	492,149	0	0
53025	Interdpt chg-storage space -archives	2,530	3,501	2,600	3,000	3,000	0	0
53030	Interdpt chg-ITS capital	24,453	52,292	273,400	98,529	98,529	0	0
53055	Interdpt chg-general	136	7,404	500	500	500	0	0
53505	Intradpt chg - General	72	0	500	250	250	0	0
Interfund expenditures		354,900	461,415	878,471	699,003	699,003	0	0
54115	Transfer to Road Fund	137,098	132,855	154,531	172,288	172,288	0	0
54225	Transfer to General Capital Projects Fund	0	0	58,417	0	0	0	0
Transfers to other funds		137,098	132,855	212,948	172,288	172,288	0	0
57120	Vehicles	0	0	0	24,700	24,700	0	0
Capital outlay		0	0	0	24,700	24,700	0	0
Totals are		2,881,126	2,963,933	4,323,777	4,048,382	4,048,382	0	0

Position Costing Details

Administrative Specialist II	1.38	0.25	0.25	0.25	0.25	0.00	0.00
	65,161	11,542	12,459	13,425	13,425	0	0
Building Engineer	2.90	2.90	2.90	2.90	2.90	0.00	0.00
	299,886	310,414	295,266	325,289	325,289	0	0
Building Official	0.22	0.22	0.22	0.22	0.22	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: 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	0	0
	Building Permit Supervisor	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		20,700	21,424	22,024	22,795	22,795	0	0
	Building Permit Technician I	0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	11,873	11,065	12,892	12,892	0	0
	Building Permit Technician II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		97,334	98,509	106,537	113,297	113,297	0	0
	Building Services Supervisor	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	90,552	111,323	111,323	0	0
	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	0.00	0.00
		0	0	68,961	72,523	72,523	0	0
	Financial Analyst	0.00	0.00	0.00	0.15	0.15	0.00	0.00
		0	0	0	13,677	13,677	0	0
	GIS Analyst	0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	16,135	19,042	20,713	20,713	0	0
	GIS Technician III	0.15	0.15	0.15	0.15	0.15	0.00	0.00
		10,428	10,821	11,124	11,513	11,513	0	0
	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	0.00	0.00
		0	0	11,679	12,088	12,088	0	0
	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	0.00	0.00
		65,675	57,867	72,457	71,442	71,442	0	0
	Plans Examiner II	9.00	8.00	8.00	8.00	8.00	0.00	0.00
		700,995	684,521	686,569	678,654	678,654	0	0
	Principal Planner	0.00	0.20	0.20	0.20	0.20	0.00	0.00
		0	20,001	20,724	19,455	19,455	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.04	0.04	0.00	0.00
		0	0	0	3,223	3,223	0	0
	Senior Accounting Assistant	0.42	0.42	0.42	0.46	0.46	0.00	0.00
		23,788	23,570	25,410	29,380	29,380	0	0
	Senior Administrative Specialist	0.40	1.40	1.40	1.40	1.40	0.00	0.00
		21,583	71,383	80,370	72,647	72,647	0	0
	Senior Building Permit Technician	0.75	0.75	0.75	0.75	0.75	0.00	0.00
		46,326	57,170	51,227	53,442	53,442	0	0
	Senior Plans Examiner	2.00	3.00	3.00	3.00	3.00	0.00	0.00
		179,759	298,311	270,372	293,180	293,180	0	0
	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
Account 51105 Totals:		23.18	24.26	24.26	23.26	23.26	0.00	0.00
		1,756,127	1,983,914	1,989,283	1,978,734	1,978,734	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
	Building Permit Technician I	0.00	0.13	0.13	0.13	0.13	0.00	0.00
		0	5,382	5,533	5,727	5,727	0	0
	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	0.00	0.00
		0	0	58,385	49,709	49,709	0	0
	Senior Accounting Assistant	0.00	0.00	0.00	0.12	0.12	0.00	0.00
		0	0	0	7,345	7,345	0	0
Account 51110 Totals:		0.63	0.43	0.73	0.84	0.84	0.00	0.00
		40,223	25,526	63,918	62,781	62,781	0	0

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
Revenues								
43385	Other Local revenue-operating	35,586	35,153	28,000	28,000	28,000	0	0
	Intergovernmental revenues	35,586	35,153	28,000	28,000	28,000	0	0
44010	Other Inspection fees	14,384	14,614	8,000	10,000	10,000	0	0
44020	Plumbing Inspection fee	1,054,281	877,971	800,000	800,000	800,000	0	0
44025	Plumbing Plan Review fee	24,041	12,006	15,000	10,000	10,000	0	0
	Charges for Services	1,092,706	904,591	823,000	820,000	820,000	0	0
46015	Fines - Justice Court	351	412	0	0	0	0	0
	Fines and forfeitures	351	412	0	0	0	0	0
48195	Reimbursement of expenses (operating)	19	0	0	0	0	0	0
	Miscellaneous revenues	19	0	0	0	0	0	0
	Totals are	1,128,662	940,156	851,000	848,000	848,000	0	0

Expenditures

51105 Wages and salaries

436,097 476,355 633,510 647,816 647,816 0 0

51110 Temporary salaries

1,120 4,664 6,633 10,869 10,869 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: 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	0	0
51125	FICA	33,421	36,664	48,903	50,342	50,342	0	0
51130	Workers compensation	4,141	5,316	6,414	7,680	7,680	0	0
51135	Employer paid work day tax	151	146	209	211	211	0	0
51140	Pers contribution	59,281	85,427	108,166	140,293	140,293	0	0
51150	Health insurance	83,768	97,776	120,177	128,187	128,187	0	0
51155	Life and long term disability insurance	1,284	1,224	1,634	1,625	1,625	0	0
51160	Unemployment insurance	235	174	223	225	225	0	0
51165	Tri-Met tax	2,804	3,241	4,857	5,067	5,067	0	0
51180	Other employee allowances	643	643	77	77	77	0	0
51199	Misc Personal Services	0	0	8,688	(39,874)	(39,874)	0	0
Personnel services		631,722	718,854	948,991	962,018	962,018	0	0
51205	Supplies-office, general	1,140	121	1,500	1,500	1,500	0	0
51210	Supplies- general	529	259	500	500	500	0	0
51215	Supplies-computer	0	0	250	250	250	0	0
51220	Supplies-food	0	18	75	75	75	0	0
51250	Supplies-clothing, uniforms	802	784	1,000	1,000	1,000	0	0
51260	Supplies-small tools	60	0	500	400	400	0	0
51265	Supplies-safety equipment	336	31	600	400	400	0	0
51275	Books, subscriptions, and publications	294	3,481	2,000	2,000	2,000	0	0
51285	Services -professional services	0	14	50,000	25,000	25,000	0	0
51304	Communications-equipment	30	212	500	500	500	0	0
51305	Communications-services	3,547	2,219	3,000	3,500	3,500	0	0

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	0	0
51350	Dues and membership	893	531	1,000	1,000	1,000	0	0
51355	Training and education	2,783	2,592	5,540	6,460	6,460	0	0
51360	Travel expense	1,827	1,246	4,400	4,216	4,216	0	0
51365	Private mileage	156	179	400	400	400	0	0
51385	Public information	0	354	2,500	500	500	0	0
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	0	0
51465	Postage and freight- Internal	134	38	700	500	500	0	0
51470	Mail Messenger Services- Internal	466	547	721	786	786	0	0
51475	Printing- Internal	425	233	500	500	500	0	0
51480	Photocopy machine- Internal	116	152	200	200	200	0	0
51525	Fleet -Internal (non-capital)	22,405	28,829	36,768	36,345	36,345	0	0
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	49	1,000	1,000	1,000	0	0
51550	Other materials and services	0	0	250	250	250	0	0
51580	Employee Recognition	0	0	0	713	713	0	0
Materials and Supplies		37,638	42,872	115,404	89,495	89,495	0	0
52005	Bank Service Charge	15,232	12,775	18,000	15,000	15,000	0	0
52010	Refunds	445	629	600	600	600	0	0
Other expenditures		15,677	13,404	18,600	15,600	15,600	0	0

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	0	0
53010	Interdpt chg-indirect charges	85,065	97,546	126,546	140,614	140,614	0	0
53025	Interdpt chg-storage space -archives	2,090	1,400	2,000	2,000	2,000	0	0
53030	Interdpt chg-ITS capital	2,249	349	7,700	3,901	3,901	0	0
53055	Interdpt chg-general	18	2,188	500	500	500	0	0
53505	Intradpt chg - General	36,280	39,192	46,072	49,017	49,017	0	0
Interfund expenditures		134,268	158,565	229,280	226,229	226,229	0	0
54115	Transfer to Road Fund	36,078	40,595	47,218	52,644	52,644	0	0
54225	Transfer to General Capital Projects Fund	0	0	14,604	0	0	0	0
Transfers to other funds		36,078	40,595	61,822	52,644	52,644	0	0
57120	Vehicles	0	29,169	0	38,700	38,700	0	0
Capital outlay		0	29,169	0	38,700	38,700	0	0
Totals are		855,384	1,003,460	1,374,097	1,384,686	1,384,686	0	0

Position Costing Details

Administrative Specialist II	0.15	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	6,518	4,616	4,984	5,370	5,370	0	0	0
Building Official	0.22	0.22	0.22	0.22	0.22	0.00	0.00	0.00
	26,700	27,942	28,724	27,776	27,776	0	0	0

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	0.00	0.00
		8,280	8,569	8,810	9,118	9,118	0	0
	Building Permit Technician I	0.00	0.10	0.10	0.10	0.10	0.00	0.00
		0	4,748	4,427	5,157	5,157	0	0
	Building Permit Technician II	0.80	0.80	0.80	0.80	0.80	0.00	0.00
		38,934	39,402	42,616	45,316	45,316	0	0
	Building Services Supervisor	0.15	0.15	0.15	0.15	0.15	0.00	0.00
		15,511	16,056	16,506	17,083	17,083	0	0
	Combination Inspector I	0.00	0.00	0.00	3.00	3.00	0.00	0.00
		0	0	0	304,709	304,709	0	0
	Financial Analyst	0.00	0.00	0.00	0.05	0.05	0.00	0.00
		0	0	0	4,559	4,559	0	0
	GIS Analyst	0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	16,131	19,044	20,712	20,712	0	0
	GIS Technician III	0.05	0.05	0.05	0.05	0.05	0.00	0.00
		3,476	3,607	3,708	3,838	3,838	0	0
	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	0.00	0.00
		0	0	11,679	12,088	12,088	0	0
	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	0.00	0.00
		0	0	0	3,223	3,223	0	0
	Senior Accounting Assistant	0.08	0.08	0.08	0.08	0.08	0.00	0.00
		4,532	4,489	4,840	5,108	5,108	0	0
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		10,791	11,169	11,482	11,883	11,883	0	0
	Senior Building Permit Technician	0.30	0.30	0.30	0.30	0.30	0.00	0.00
		18,531	22,869	20,491	21,378	21,378	0	0
	Senior Inspector	0.60	1.60	1.60	1.60	1.60	0.00	0.00
		57,647	159,099	163,555	150,498	150,498	0	0
	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
Account 51105 Totals:		4.87	7.17	7.17	7.13	7.13	0.00	0.00
		386,853	607,190	633,510	647,816	647,816	0	0
	Administrative Specialist II	0.00	0.00	0.10	0.17	0.17	0.00	0.00
		0	0	4,420	7,302	7,302	0	0
	Building Permit Technician I	0.00	0.05	0.05	0.05	0.05	0.00	0.00
		0	2,153	2,213	2,290	2,290	0	0
	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	0.00	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
		0	0	0	1,277	1,277	0	0
Account 51110 Totals:		0.05	0.05	0.15	0.24	0.24	0.00	0.00
		2,470	2,153	6,633	10,869	10,869	0	0

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
Revenues								
42070	State electrical permit	1,617,475	1,526,015	1,400,000	1,400,000	1,400,000	0	0
Licenses and permits		1,617,475	1,526,015	1,400,000	1,400,000	1,400,000	0	0
43385	Other Local revenue-operating	35,586	35,153	28,000	28,000	28,000	0	0
Intergovernmental revenues		35,586	35,153	28,000	28,000	28,000	0	0
44010	Other Inspection fees	16,486	47,354	20,000	25,000	25,000	0	0
44050	Electrical Plan Review fee	82,069	63,258	60,000	60,000	60,000	0	0
44055	Elect. Master Permit Inspection fee	26,230	16,126	30,000	15,000	15,000	0	0
44070	Final Approvals	161	0	0	0	0	0	0
Charges for Services		124,945	126,738	110,000	100,000	100,000	0	0
46015	Fines - Justice Court	351	412	0	0	0	0	0
Fines and forfeitures		351	412	0	0	0	0	0
48105	Invest interest income-general	19,906	48,346	38,613	56,438	56,438	0	0
48195	Reimbursement of expenses (operating)	35	0	0	0	0	0	0
Miscellaneous revenues		19,941	48,346	38,613	56,438	56,438	0	0

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
Totals are		1,798,298	1,736,664	1,576,613	1,584,438	1,584,438	0	0
Expenditures								
51105	Wages and salaries	696,989	740,360	828,367	877,647	877,647	0	0
51110	Temporary salaries	2,800	7,690	23,214	20,594	20,594	0	0
51115	Overtime and other pay	38,187	45,916	11,500	11,500	11,500	0	0
51125	FICA	54,908	59,317	65,080	68,666	68,666	0	0
51130	Workers compensation	7,208	8,769	9,400	11,083	11,083	0	0
51135	Employer paid work day tax	275	249	307	304	304	0	0
51140	Pers contribution	112,561	149,134	154,708	201,334	201,334	0	0
51150	Health insurance	145,750	161,483	171,166	183,603	183,603	0	0
51155	Life and long term disability insurance	2,241	2,021	2,327	2,328	2,328	0	0
51160	Unemployment insurance	421	288	331	328	328	0	0
51165	Tri-Met tax	4,506	5,107	6,461	6,905	6,905	0	0
51180	Other employee allowances	854	854	77	77	77	0	0
51199	Misc Personal Services	0	0	11,865	(52,718)	(52,718)	0	0
Personnel services		1,066,702	1,181,188	1,284,803	1,331,651	1,331,651	0	0
51205	Supplies-office, general	2,153	236	3,000	2,000	2,000	0	0
51210	Supplies- general	1,280	410	1,000	1,000	1,000	0	0
51215	Supplies-computer	0	0	250	250	250	0	0
51220	Supplies-food	0	18	75	75	75	0	0
51250	Supplies-clothing, uniforms	1,361	1,171	1,500	1,500	1,500	0	0

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	0	0
51265	Supplies-safety equipment	355	44	600	300	300	0	0
51275	Books, subscriptions, and publications	2,167	2,249	3,000	2,500	2,500	0	0
51285	Services -professional services	0	35	50,000	25,000	25,000	0	0
51300	Printing and duplicating	0	409	0	0	0	0	0
51304	Communications-equipment	50	262	600	300	300	0	0
51305	Communications-services	4,568	2,672	5,000	5,000	5,000	0	0
51320	Repair & maint services-general	285	0	300	300	300	0	0
51350	Dues and membership	2,278	1,174	2,500	2,000	2,000	0	0
51355	Training and education	4,471	6,251	7,600	10,459	10,459	0	0
51360	Travel expense	2,862	2,324	4,900	6,048	6,048	0	0
51365	Private mileage	267	441	350	350	350	0	0
51385	Public information	0	511	3,000	750	750	0	0
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	0	0
51465	Postage and freight- Internal	418	152	2,000	750	750	0	0
51470	Mail Messenger Services- Internal	886	1,040	1,203	1,311	1,311	0	0
51475	Printing- Internal	722	487	1,000	1,000	1,000	0	0
51480	Photocopy machine- Internal	277	148	250	250	250	0	0
51525	Fleet -Internal (non-capital)	30,384	30,475	42,133	30,944	30,944	0	0
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	1,000	0	1,000	1,000	1,000	0	0
51550	Other materials and services	0	0	250	250	250	0	0
51580	Employee Recognition	0	0	0	1,021	1,021	0	0
Materials and Supplies		58,739	52,551	134,511	96,808	96,808	0	0

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	0	0
52010	Refunds	3,626	3,703	3,000	3,500	3,500	0	0
	Other expenditures	32,130	31,584	35,000	33,500	33,500	0	0
53006	Interdpt chg-personnel	17,132	31,600	70,539	45,632	45,632	0	0
53010	Interdpt chg-indirect charges	170,130	195,091	253,092	281,228	281,228	0	0
53025	Interdpt chg-storage space -archives	2,530	3,501	2,500	2,500	2,500	0	0
53030	Interdpt chg-ITS capital	4,288	514	7,705	4,742	4,742	0	0
53055	Interdpt chg-general	91	3,116	350	150	150	0	0
53505	Intradpt chg - General	72,559	78,385	92,144	98,032	98,032	0	0
	Interfund expenditures	266,730	312,206	426,330	432,284	432,284	0	0
54115	Transfer to Road Fund	72,157	66,427	77,266	86,144	86,144	0	0
54225	Transfer to General Capital Projects Fund	0	0	26,288	0	0	0	0
	Transfers to other funds	72,157	66,427	103,554	86,144	86,144	0	0
57120	Vehicles	23,618	24,942	8,600	0	0	0	0
	Capital outlay	23,618	24,942	8,600	0	0	0	0
	Totals are	1,520,076	1,668,898	1,992,798	1,980,387	1,980,387	0	0

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
Position Costing Details								
	Administrative Specialist II	0.38	0.25	0.25	0.25	0.25	0.00	0.00
		16,295	11,542	12,459	13,425	13,425	0	0
	Building Official	0.22	0.22	0.22	0.22	0.22	0.00	0.00
		26,700	27,942	28,724	27,776	27,776	0	0
	Building Permit Supervisor	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		20,700	21,424	22,024	22,795	22,795	0	0
	Building Permit Technician I	0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	11,873	11,065	12,892	12,892	0	0
	Building Permit Technician II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		97,334	98,509	106,537	113,297	113,297	0	0
	Building Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.00	0.00
		25,852	26,760	27,509	28,472	28,472	0	0
	Combination Inspector I	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	206,422	206,422	0	0
	Financial Analyst	0.00	0.00	0.00	0.15	0.15	0.00	0.00
		0	0	0	13,677	13,677	0	0
	GIS Analyst	0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	16,131	19,044	20,712	20,712	0	0
	GIS Technician III	0.15	0.15	0.15	0.15	0.15	0.00	0.00
		10,428	10,821	11,124	11,513	11,513	0	0
	Inspector II	4.00	4.00	4.00	2.00	2.00	0.00	0.00
		353,333	355,453	378,801	201,430	201,430	0	0

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
	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	0.00	0.00
		0	0	11,679	12,088	12,088	0	0
	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	0.00	0.00
		0	0	0	3,223	3,223	0	0
	Senior Accounting Assistant	0.42	0.42	0.42	0.46	0.46	0.00	0.00
		23,788	23,570	25,410	29,380	29,380	0	0
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		10,791	11,169	11,482	11,883	11,883	0	0
	Senior Building Permit Technician	0.75	0.75	0.75	0.75	0.75	0.00	0.00
		46,326	57,170	51,227	53,442	53,442	0	0
	Senior Inspector	0.90	0.90	0.90	0.90	0.90	0.00	0.00
		84,061	89,492	92,000	95,220	95,220	0	0
	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
	Account 51105 Totals:	9.83	10.21	10.21	10.21	10.21	0.00	0.00
		742,581	790,917	828,367	877,647	877,647	0	0
	Administrative Specialist II	0.00	0.00	0.40	0.17	0.17	0.00	0.00
		0	0	17,681	7,522	7,522	0	0

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
	Building Permit Technician I	0.00	0.13	0.13	0.13	0.13	0.00	0.00
		0	5,382	5,533	5,727	5,727	0	0
	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	0.00	0.00
		0	0	0	7,345	7,345	0	0
Account 51110 Totals:		0.13	0.13	0.53	0.41	0.41	0.00	0.00
		6,176	5,382	23,214	20,594	20,594	0	0

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
Revenues								
46060	Code Compliance Violation Penalty	2,500	0	0	0	0	0	0
	Fines and forfeitures	2,500	0	0	0	0	0	0
47525	Intradpt rev- General	181,398	195,962	230,361	245,081	245,081	0	0
	Interfund revenues	181,398	195,962	230,361	245,081	245,081	0	0
48195	Reimbursement of expenses (operating)	10	0	0	0	0	0	0
	Miscellaneous revenues	10	0	0	0	0	0	0
Totals are		183,908	195,962	230,361	245,081	245,081	0	0

Expenditures

51105	Wages and salaries	87,624	90,355	93,839	96,362	96,362	0	0
51115	Overtime and other pay	1,596	2,211	2,500	2,500	2,500	0	0
51125	FICA	6,706	6,975	7,167	7,372	7,372	0	0
51130	Workers compensation	676	807	791	937	937	0	0
51135	Employer paid work day tax	23	22	27	27	27	0	0
51140	Pers contribution	16,506	20,928	21,199	25,946	25,946	0	0
51150	Health insurance	13,718	15,329	15,094	16,192	16,192	0	0
51155	Life and long term disability insurance	215	192	206	206	206	0	0

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
51160	Unemployment insurance	38	26	27	27	27	0	0
51165	Tri-Met tax	555	620	711	741	741	0	0
51180	Other employee allowances	90	90	0	0	0	0	0
Personnel services		127,750	137,556	141,561	150,310	150,310	0	0
51205	Supplies-office, general	228	24	200	150	150	0	0
51210	Supplies- general	53	49	75	75	75	0	0
51220	Supplies-food	0	0	25	0	0	0	0
51250	Supplies-clothing, uniforms	51	18	200	100	100	0	0
51260	Supplies-small tools	12	0	0	0	0	0	0
51265	Supplies-safety equipment	14	0	25	25	25	0	0
51304	Communications-equipment	20	5	75	75	75	0	0
51305	Communications-services	105	134	150	150	150	0	0
51350	Dues and membership	276	204	250	250	250	0	0
51355	Training and education	386	774	700	1,005	1,005	0	0
51360	Travel expense	604	248	800	700	700	0	0
51365	Private mileage	60	68	100	75	75	0	0
51460	Office Supplies- Internal	204	99	150	150	150	0	0
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	0	0
Materials and Supplies		2,081	1,624	2,800	2,805	2,805	0	0

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
53006	Interdpt chg-personnel	4,283	353	12,651	12,087	12,087	0	0
53010	Interdpt chg-indirect charges	42,532	48,773	63,273	70,307	70,307	0	0
53035	Interdpt chg -recording fees	46	0	0	0	0	0	0
53055	Interdpt chg-general	0	275	0	0	0	0	0
Interfund expenditures		46,861	49,401	75,924	82,394	82,394	0	0
54115	Transfer to Road Fund	7,216	7,381	8,585	9,572	9,572	0	0
Transfers to other funds		7,216	7,381	8,585	9,572	9,572	0	0
Totals are		183,908	195,962	228,870	245,081	245,081	0	0

Position Costing Details

Building Engineer	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	10,341	10,703	11,004	11,389	11,389	11,389	0	0
Building Official	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	12,136	12,700	13,057	12,626	12,626	12,626	0	0
Building Services Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	10,341	10,703	11,004	11,389	11,389	11,389	0	0
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	0.00	0.00
	0	0	7,663	8,058	8,058	8,058	0	0
Senior Inspector	0.50	0.50	0.50	0.50	0.50	0.50	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: 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	0	0
Account 51105 Totals:		0.90	0.90	0.90	0.90	0.90	0.00	0.00
		87,119	90,587	93,839	96,362	96,362	0	0

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
Revenues								
43385	Other Local revenue-operating	0	0	0	2,147,136	2,147,136	0	0
	Intergovernmental revenues	0	0	0	2,147,136	2,147,136	0	0
48105	Invest interest income-general	0	0	0	17,500	17,500	0	0
	Miscellaneous revenues	0	0	0	17,500	17,500	0	0
	Totals are	0	0	0	2,164,636	2,164,636	0	0
Expenditures								
51285	Services -professional services	0	0	0	2,092,136	2,092,136	0	0
51475	Printing- Internal	0	0	0	500	500	0	0
	Materials and Supplies	0	0	0	2,092,636	2,092,636	0	0
53505	Intradpt chg - General	0	0	0	54,500	54,500	0	0
	Interfund expenditures	0	0	0	54,500	54,500	0	0
59010	Contingency	0	0	0	17,500	17,500	0	0
	Contingency	0	0	0	17,500	17,500	0	0

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
	Totals are	0	0	0	2,164,636	2,164,636	0	0

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
Revenues								
48105	Invest interest income-general	1,395	774	3,681	7,800	7,800	0	0
48410	Special Assessments-capital	34,651	35,306	36,398	35,500	35,500	0	0
Miscellaneous revenues		36,046	36,081	40,079	43,300	43,300	0	0
Totals are		36,046	36,081	40,079	43,300	43,300	0	0
Expenditures								
51475	Printing- Internal	52	18	0	0	0	0	0
Materials and Supplies		52	18	0	0	0	0	0
53010	Interdpt chg-indirect charges	1,603	1,163	1,141	1,202	1,202	0	0
53015	Interdpt chg-legal services	0	0	500	500	500	0	0
53020	Interdpt chg-prof services	105	105	150	150	150	0	0
53505	Intradpt chg - General	33,982	3,552	100,000	100,000	100,000	0	0
Interfund expenditures		35,690	4,820	101,791	101,852	101,852	0	0
54115	Transfer to Road Fund	572	280	390	289	289	0	0
Transfers to other funds		572	280	390	289	289	0	0

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	0	0
	Contingency	0	0	216,685	253,817	253,817	0	0
	Totals are	36,314	5,118	318,866	355,958	355,958	0	0

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
Revenues								
44120	Subdivision fees	153,302	111,009	120,000	100,000	100,000	0	0
44125	Partition fees	66,713	76,389	65,000	70,000	70,000	0	0
44130	Survey filing fees	206,645	203,895	190,000	225,000	225,000	0	0
44135	Vacation fees-Survey Fund	200	100	1,500	1,120	1,120	0	0
44136	Condominium Fees	20,825	6,656	7,500	15,000	15,000	0	0
44137	Field Check Fees	138,998	92,919	125,000	125,000	125,000	0	0
44145	Map fees	485	276	100	95	95	0	0
44150	Address fees	71,596	69,030	55,000	20,000	20,000	0	0
44510	Other fees and charges-operating	2,869	4,970	2,000	5,000	5,000	0	0
Charges for Services		661,632	565,245	566,100	561,215	561,215	0	0
47525	Intradpt rev- General	33,307	25,650	15,000	16,000	16,000	0	0
Interfund revenues		33,307	25,650	15,000	16,000	16,000	0	0
48105	Invest interest income-general	9,132	4,971	22,500	36,000	36,000	0	0
48135	Cash over and short	0	0	0	0	0	0	0
Miscellaneous revenues		9,132	4,971	22,500	36,000	36,000	0	0
49005	Transfer from General Fund	72,945	72,945	72,945	72,945	72,945	0	0
Operating transfers in		72,945	72,945	72,945	72,945	72,945	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: 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
Totals are		777,016	668,811	676,545	686,160	686,160	0	0
Expenditures								
51105	Wages and salaries	319,554	307,624	339,061	367,528	367,528	0	0
51115	Overtime and other pay	80	22	2,000	2,000	2,000	0	0
51125	FICA	24,011	23,079	25,966	28,167	28,167	0	0
51130	Workers compensation	3,132	3,979	3,990	4,781	4,781	0	0
51135	Employer paid work day tax	105	113	133	133	133	0	0
51140	Pers contribution	46,027	51,163	55,358	76,189	76,189	0	0
51150	Health insurance	63,453	75,003	76,401	82,399	82,399	0	0
51155	Life and long term disability insurance	978	936	1,039	1,044	1,044	0	0
51160	Unemployment insurance	190	130	137	138	138	0	0
51165	Tri-Met tax	2,041	2,044	2,573	2,824	2,824	0	0
51180	Other employee allowances	1,148	921	698	675	675	0	0
Personnel services		460,719	465,013	507,356	565,878	565,878	0	0
51205	Supplies-office, general	0	255	350	350	350	0	0
51210	Supplies- general	493	250	300	300	300	0	0
51216	Supplies-furniture, fixture & work orders	3,676	0	0	3,800	3,800	0	0
51265	Supplies-safety equipment	61	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	0	0
51320	Repair & maint services-general	0	0	3,000	3,000	3,000	0	0

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	0	0
51355	Training and education	3,434	3,967	3,500	3,800	3,800	0	0
51360	Travel expense	267	1,452	2,000	2,000	2,000	0	0
51365	Private mileage	172	583	500	545	545	0	0
51390	Permits, licenses and fees	0	190	0	0	0	0	0
51460	Office Supplies- Internal	745	89	250	250	250	0	0
51465	Postage and freight- Internal	635	720	500	750	750	0	0
51470	Mail Messenger Services- Internal	3,108	3,648	4,008	4,368	4,368	0	0
51475	Printing- Internal	199	383	0	0	0	0	0
51480	Photocopy machine- Internal	60	155	100	100	100	0	0
51555	Inventory Issued Default Account	30	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	910	910	0	0
Materials and Supplies		13,751	11,987	15,658	21,248	21,248	0	0
53010	Interdpt chg-indirect charges	72,380	77,498	84,784	93,692	93,692	0	0
53030	Interdpt chg-ITS capital	7,549	7,698	7,174	8,699	8,699	0	0
53035	Interdpt chg -recording fees	2,194	1,434	1,500	2,000	2,000	0	0
53040	Interdpt chg-facilities capital	0	0	0	50,000	50,000	0	0
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	0	0
Interfund expenditures		196,766	189,814	218,458	279,391	279,391	0	0
54115	Transfer to Road Fund	30,670	28,821	30,366	32,880	32,880	0	0

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
	Transfers to other funds	30,670	28,821	80,366	32,880	32,880	0	0
59010	Contingency	0	0	829,514	785,766	785,766	0	0
	Contingency	0	0	829,514	785,766	785,766	0	0
	Totals are	701,906	695,635	1,651,352	1,685,163	1,685,163	0	0

Position Costing Details

County Engineer	0.03	0.03	0.03	0.05	0.05	0.00	0.00
	4,070	3,510	3,609	6,149	6,149	0	0
County Surveyor	0.20	0.20	0.20	0.20	0.20	0.00	0.00
	21,733	22,494	22,417	23,202	23,202	0	0
GIS Analyst	0.33	0.33	0.33	0.33	0.33	0.00	0.00
	28,687	29,717	32,112	33,236	33,236	0	0
Survey Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	80,788	96,978	83,406	90,641	90,641	0	0
Survey Technician I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	49,803	55,467	58,534	63,499	63,499	0	0
Survey Technician III	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	140,796	146,817	138,983	150,801	150,801	0	0
Account 51105 Totals:	4.56	4.56	4.56	4.58	4.58	0.00	0.00
	325,877	354,983	339,061	367,528	367,528	0	0

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
Expenditures								
51285	Services -professional services	0	0	0	4,000,000	4,000,000	0	0
	Materials and Supplies	0	0	0	4,000,000	4,000,000	0	0
	Totals are	0	0	0	4,000,000	4,000,000	0	0

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
Revenues								
42010	Tourist facility license	25,254	31,405	32,686	33,800	33,800	0	0
42025	Swimming pool inspection	212,439	219,829	249,020	244,000	244,000	0	0
42100	Restaurant license	1,370,111	1,413,877	1,574,441	1,743,000	1,743,000	0	0
	Licenses and permits	1,607,805	1,665,110	1,856,147	2,020,800	2,020,800	0	0
43310	Public Health reimbursement	38,325	49,983	23,000	23,000	23,000	0	0
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	0	0
	Intergovernmental revenues	38,325	62,431	38,333	38,333	38,333	0	0
44035	Construction Site Health Inspection fee	229,752	223,078	284,832	230,000	230,000	0	0
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	0	0
44355	Inspection Of Day Care Center fee	47,005	44,343	53,125	60,900	60,900	0	0
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	0	0
	Charges for Services	421,245	377,724	509,013	472,200	472,200	0	0
47105	Interdprt rev-general	270	140	0	0	0	0	0
	Interfund revenues	270	140	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: 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	0	0
Miscellaneous revenues		4,698	6,022	4,500	4,500	4,500	0	0
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	0	0
Operating transfers in		77,423	90,207	89,521	94,315	94,315	0	0
Totals are		2,149,766	2,201,634	2,497,514	2,630,148	2,630,148	0	0
Expenditures								
51105	Wages and salaries	1,275,541	1,190,649	1,477,318	1,553,598	1,553,598	0	0
51110	Temporary salaries	26,711	42,033	75,012	48,271	48,271	0	0
51115	Overtime and other pay	1,023	7,708	9,156	9,194	9,194	0	0
51125	FICA	98,257	93,309	119,342	123,117	123,117	0	0
51130	Workers compensation	9,184	5,503	10,050	13,411	13,411	0	0
51135	Employer paid work day tax	541	450	633	635	635	0	0
51140	Pers contribution	166,696	191,303	239,332	319,503	319,503	0	0
51150	Health insurance	281,915	283,585	338,818	368,277	368,277	0	0
51155	Life and long term disability insurance	4,328	3,589	4,602	4,666	4,666	0	0

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	0	0
51165	Tri-Met tax	7,971	8,078	11,778	12,313	12,313	0	0
51180	Other employee allowances	7,569	7,407	7,579	7,551	7,551	0	0
51185	VEBA contribution	0	875	0	0	0	0	0
51199	Misc Personal Services	0	0	0	6,067	6,067	0	0
Personnel services		1,880,611	1,835,040	2,294,281	2,467,259	2,467,259	0	0
51205	Supplies-office, general	0	0	150	1,800	1,800	0	0
51210	Supplies- general	62,180	9,431	98,650	102,650	102,650	0	0
51215	Supplies-computer	0	0	500	500	500	0	0
51240	Supplies-medical, general	0	0	50	50	50	0	0
51250	Supplies-clothing, uniforms	2,034	189	2,200	2,200	2,200	0	0
51270	Postage and freight	5,726	461	8,200	8,200	8,200	0	0
51275	Books, subscriptions, and publications	1,014	0	1,200	1,200	1,200	0	0
51280	Services -contract, government, other professional services	0	0	5,000	5,000	5,000	0	0
51285	Services -professional services	7,087	31,234	6,300	5,800	5,800	0	0
51295	Advertising and public notice	5,256	3,446	5,050	5,050	5,050	0	0
51300	Printing and duplicating	3,872	0	11,550	11,550	11,550	0	0
51305	Communications-services	4,973	4,106	5,565	5,929	5,929	0	0
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	0	0
51355	Training and education	7,215	5,838	9,580	11,938	11,938	0	0
51360	Travel expense	12,812	11,059	11,580	11,938	11,938	0	0
51365	Private mileage	1,658	1,279	2,200	2,200	2,200	0	0

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	0	0
51460	Office Supplies- Internal	5,000	4,451	5,150	5,150	5,150	0	0
51465	Postage and freight- Internal	3,576	3,237	4,200	4,200	4,200	0	0
51470	Mail Messenger Services- Internal	4,477	5,476	6,106	6,399	6,399	0	0
51475	Printing- Internal	7,139	6,428	13,800	12,800	12,800	0	0
51480	Photocopy machine- Internal	1,350	915	1,750	1,750	1,750	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)	57,282	56,773	67,640	85,456	85,456	0	0
51545	Department vehicle damage deductible	460	0	500	500	500	0	0
Materials and Supplies		196,195	148,603	271,176	297,015	297,015	0	0
52005	Bank Service Charge	5,964	8,019	5,450	5,450	5,450	0	0
52130	Other Special Expenditures	74,752	31,233	62,409	112,409	112,409	0	0
Other expenditures		80,716	39,252	67,859	117,859	117,859	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
54485	Transfer to Air Quality	8,575	37,788	0	0	0	0	0
Transfers to other funds		8,575	37,788	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: 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	0	0
Capital outlay		15,619	4,666	36,500	6,000	6,000	0	0
Totals are		2,181,716	2,065,349	2,669,816	2,888,133	2,888,133	0	0

Position Costing Details

Administrative Specialist II	2.58	2.58	2.58	2.53	2.53	0.00	0.00
	129,755	134,150	137,803	139,736	139,736	0	0
Department Communications Coordinator	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	8,917	9,229	9,487	9,820	9,820	0	0
Environmental Health Specialist II	8.98	8.98	10.17	10.17	10.17	0.00	0.00
	611,832	635,528	744,156	758,643	758,643	0	0
Environmental Health Supervisor	0.90	0.90	0.90	0.90	0.90	0.00	0.00
	82,263	85,142	87,526	90,590	90,590	0	0
Mosquito Control Coordinator	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	81,613	69,026	86,834	86,834	0	0
Program Communication and Education Specialist	0.00	0.00	0.00	0.90	0.90	0.00	0.00
	0	0	0	60,903	60,903	0	0
Program Educator	0.88	1.88	0.88	0.00	0.00	0.00	0.00
	57,989	101,357	51,083	0	0	0	0
Public Health Program Supervisor	0.70	0.70	0.80	0.75	0.75	0.00	0.00
	68,908	71,318	83,787	81,298	81,298	0	0
Seasonal Mosquito Control	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: 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	0.00	0.00
		13,315	14,358	15,498	38,006	38,006	0	0
	Senior Environmental Health Specialist	1.89	1.89	1.89	1.89	1.89	0.00	0.00
		149,046	154,248	158,567	163,162	163,162	0	0
	Senior Program Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		79,963	89,842	82,380	85,268	85,268	0	0
	Support Unit Supervisor	0.57	0.57	0.58	0.58	0.58	0.00	0.00
		35,101	36,335	38,005	39,338	39,338	0	0
Account 51105 Totals:		18.90	19.90	20.20	20.47	20.47	0.00	0.00
		1,315,949	1,413,120	1,477,318	1,553,598	1,553,598	0	0
	Environmental Health Specialist II	0.00	0.00	0.00	0.40	0.40	0.00	0.00
		0	0	0	12,942	12,942	0	0
	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	0.00	0.00
		0	0	7,093	7,341	7,341	0	0
	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	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
		0	0	6,949	27,988	27,988	0	0
Account 51110 Totals:		1.25	1.25	1.75	1.65	1.65	0.00	0.00
		39,441	49,471	75,012	48,271	48,271	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
Revenues								
43310	Public Health reimbursement	1,177,433	1,479,625	2,484,157	2,220,399	2,220,399	0	0
43380	Other Federal grants-operating	0	81,724	935,591	1,515,588	1,515,588	0	0
43385	Other Local revenue-operating	20,272	15,263	83,701	80,000	80,000	0	0
43387	Other State revenue	18,495	12,020	12,020	7,095	7,095	0	0
43390	Other State grants-operating	0	(1,726)	0	0	0	0	0
Intergovernmental revenues		1,216,200	1,586,906	3,515,469	3,823,082	3,823,082	0	0
44340	Clinic Service fees	2,519	0	0	0	0	0	0
44505	Medicaid	0	0	0	2,000	2,000	0	0
Charges for Services		2,519	0	0	2,000	2,000	0	0
47105	Interdprt rev-general	11,391	31,049	18,660	2,000	2,000	0	0
Interfund revenues		11,391	31,049	18,660	2,000	2,000	0	0
48195	Reimbursement of expenses (operating)	25,948	51,393	15,000	20,000	20,000	0	0
48215	Gifts and donations-operating	148	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	30	156	0	0	0	0	0
Miscellaneous revenues		26,127	51,549	15,000	20,000	20,000	0	0
Totals are		1,256,237	1,669,504	3,549,129	3,847,082	3,847,082	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
Expenditures								
51105	Wages and salaries	1,164,642	1,344,926	1,801,058	1,780,918	1,780,918	0	0
51110	Temporary salaries	49,126	62,553	51,836	104,019	104,019	0	0
51115	Overtime and other pay	1,629	2,043	0	700	700	0	0
51125	FICA	90,704	105,726	142,122	144,654	144,654	0	0
51130	Workers compensation	8,655	6,292	11,983	15,833	15,833	0	0
51135	Employer paid work day tax	483	498	759	752	752	0	0
51140	Pers contribution	176,085	225,573	321,798	389,917	389,917	0	0
51150	Health insurance	256,038	320,749	423,853	431,423	431,423	0	0
51155	Life and long term disability insurance	3,949	4,020	5,763	5,469	5,469	0	0
51160	Unemployment insurance	817	625	786	779	779	0	0
51165	Tri-Met tax	7,585	9,534	14,059	14,485	14,485	0	0
51180	Other employee allowances	3,283	4,400	4,879	5,962	5,962	0	0
51199	Misc Personal Services	0	0	36,596	6,145	6,145	0	0
Personnel services		1,762,994	2,086,937	2,815,492	2,901,056	2,901,056	0	0
51205	Supplies-office, general	0	0	3,374	600	600	0	0
51210	Supplies- general	9,020	8,293	26,945	2,280	2,280	0	0
51215	Supplies-computer	131	0	3,700	840	840	0	0
51240	Supplies-medical, general	2,899	6,177	10,800	37,604	37,604	0	0
51245	Supplies-medical, medication	2,139	16,698	10,200	36,565	36,565	0	0
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	0	0
51275	Books, subscriptions, and publications	0	119	200	200	200	0	0
51280	Services -contract, government, other professional services	0	126,656	386,650	264,430	264,430	0	0
51285	Services -professional services	169,318	159,381	1,094,325	1,335,309	1,335,309	0	0
51295	Advertising and public notice	0	0	500	200	200	0	0
51300	Printing and duplicating	350	0	8,000	1,050	1,050	0	0
51305	Communications-services	7,854	7,941	9,714	4,638	4,638	0	0
51310	Utilities	553	61	0	0	0	0	0
51320	Repair & maint services-general	0	356	500	500	500	0	0
51340	Lease and rentals - space	18,358	10,336	15,000	20,000	20,000	0	0
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	0	0
51355	Training and education	4,090	1,947	14,198	10,652	10,652	0	0
51360	Travel expense	5,863	9,246	19,825	21,554	21,554	0	0
51365	Private mileage	10,116	6,608	11,520	5,540	5,540	0	0
51385	Public information	0	166	500	100	100	0	0
51460	Office Supplies- Internal	5,046	5,667	9,557	17,600	17,600	0	0
51465	Postage and freight- Internal	5,786	5,081	8,450	5,410	5,410	0	0
51470	Mail Messenger Services- Internal	4,276	4,972	7,638	7,496	7,496	0	0
51475	Printing- Internal	3,788	4,587	3,345	5,295	5,295	0	0
51480	Photocopy machine- Internal	4,647	2,686	4,300	2,000	2,000	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)	8,251	11,063	26,315	18,621	18,621	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: 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
	Materials and Supplies	264,050	389,793	1,684,156	1,805,919	1,805,919	0	0
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
	Other expenditures	3,503	6,049	6,500	0	0	0	0
53055	Interdpt chg-general	99	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	99	0	0	0	0	0	0
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
	Capital outlay	0	4,656	43,500	0	0	0	0
	Totals are	2,030,646	2,487,435	4,549,648	4,706,975	4,706,975	0	0

Position Costing Details

Administrative Specialist II	1.02	1.02	3.12	3.02	3.02	0.00	0.00
	51,301	53,038	147,686	150,875	150,875	0	0
Community Health Nurse II	7.00	7.00	8.00	8.00	8.00	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: 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	0	0
	Community Health Nursing Supervisor	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		154,680	172,464	181,996	192,751	192,751	0	0
	Community Health Worker II	3.00	3.00	4.00	4.00	4.00	0.00	0.00
		152,265	157,413	206,142	218,565	218,565	0	0
	Environmental Health Specialist II	0.72	0.72	0.63	0.63	0.63	0.00	0.00
		48,862	50,995	46,079	46,985	46,985	0	0
	Environmental Health Supervisor	0.10	0.10	0.10	0.10	0.10	0.00	0.00
		9,141	9,460	9,725	10,065	10,065	0	0
	Epidemiologist	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	70,853	75,116	75,116	0	0
	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	0.00	0.00
		168,752	180,904	197,570	119,238	119,238	0	0
	Senior Administrative Specialist	1.20	1.20	1.20	1.00	1.00	0.00	0.00
		64,261	66,843	69,168	60,844	60,844	0	0
	Senior Environmental Health Specialist	0.11	0.11	0.11	0.11	0.11	0.00	0.00
		8,674	8,978	9,229	9,469	9,469	0	0
	Senior Program Coordinator	0.00	0.00	2.00	3.00	3.00	0.00	0.00
		0	0	158,619	257,340	257,340	0	0
	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	0.00	0.00
		1,848	1,913	1,311	1,357	1,357	0	0
Account 51105 Totals:		18.13	18.07	25.27	23.98	23.98	0.00	0.00
		1,261,371	1,302,506	1,801,058	1,780,918	1,780,918	0	0
	Administrative Specialist II	0.30	0.30	0.40	0.40	0.40	0.00	0.00
		12,012	12,478	17,102	17,700	17,700	0	0
	Community Health Nurse II	0.00	0.00	0.49	0.49	0.49	0.00	0.00
		0	0	34,734	41,629	41,629	0	0
	Community Health Worker II	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	44,690	44,690	0	0
	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
Account 51110 Totals:		1.28	1.88	0.89	1.89	1.89	0.00	0.00
		104,660	111,453	51,836	104,019	104,019	0	0

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
Revenues								
48225	Other miscellaneous revenue-operating	331	0	0	0	0	0	0
Miscellaneous revenues		331	0	0	0	0	0	0
Totals are		331	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	224,188	237,938	242,072	308,822	308,822	0	0
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	0	0
51125	FICA	18,143	19,357	19,560	23,635	23,635	0	0
51130	Workers compensation	1,834	1,210	1,649	2,499	2,499	0	0
51135	Employer paid work day tax	148	133	103	118	118	0	0
51140	Pers contribution	33,285	41,198	40,014	60,062	60,062	0	0
51150	Health insurance	51,825	58,124	57,028	73,464	73,464	0	0
51155	Life and long term disability insurance	796	728	775	931	931	0	0
51160	Unemployment insurance	173	122	110	123	123	0	0
51165	Tri-Met tax	1,530	1,771	1,937	2,373	2,373	0	0
51180	Other employee allowances	137	105	137	137	137	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		349,436	380,992	376,871	474,664	474,664	0	0

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	0	0
51240	Supplies-medical, general	0	454	300	600	600	0	0
51250	Supplies-clothing, uniforms	0	288	1,000	1,000	1,000	0	0
51270	Postage and freight	56	288	250	250	250	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	0	0
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	0	0
51305	Communications-services	756	762	820	820	820	0	0
51320	Repair & maint services-general	0	120	150	150	150	0	0
51350	Dues and membership	100	133	150	150	150	0	0
51355	Training and education	1,007	826	1,360	4,500	4,500	0	0
51360	Travel expense	2,045	2,404	1,360	3,500	3,500	0	0
51365	Private mileage	0	0	100	100	100	0	0
51460	Office Supplies- Internal	515	543	500	500	500	0	0
51465	Postage and freight- Internal	526	318	250	350	350	0	0
51470	Mail Messenger Services- Internal	806	936	1,028	1,328	1,328	0	0
51475	Printing- Internal	24	60	100	100	100	0	0
51480	Photocopy machine- Internal	222	182	100	250	250	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)	14,741	14,928	16,224	12,850	12,850	0	0
51545	Department vehicle damage deductible	0	0	0	500	500	0	0
Materials and Supplies		38,420	39,694	44,442	50,198	50,198	0	0

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
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	387,856	420,686	421,313	524,862	524,862	0	0

Position Costing Details

	Administrative Specialist II	0.00	0.00	0.00	0.10	0.10	0.00	0.00
		0	0	0	4,426	4,426	0	0
	Chief Medical-Legal Death Investigator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	69,037	69,037	0	0
	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	0.00	0.00
		0	0	0	219,099	219,099	0	0
	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	0.00	0.00
		0	0	0	16,260	16,260	0	0
	Account 51105 Totals:	3.40	3.40	3.40	4.25	4.25	0.00	0.00
		224,604	234,795	242,072	308,822	308,822	0	0
	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	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.20	0.20	0.20	0.20	0.20	0.00	0.00
		13,234	13,120	13,486	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: 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
Revenues								
42040	Land fill franchise fee	855,678	885,135	825,000	910,000	910,000	0	0
42045	Garbage hauler franchise fee	959,303	967,720	950,000	990,000	990,000	0	0
42090	Other licenses and permit	4,016	1,584	2,500	2,500	2,500	0	0
	Licenses and permits	1,818,997	1,854,439	1,777,500	1,902,500	1,902,500	0	0
43385	Other Local revenue-operating	507,178	510,784	525,000	665,000	665,000	0	0
43390	Other State grants-operating	31,016	4,844	0	0	0	0	0
	Intergovernmental revenues	538,194	515,628	525,000	665,000	665,000	0	0
44495	Sale Of Documents	25	0	100	100	100	0	0
	Charges for Services	25	0	100	100	100	0	0
48195	Reimbursement of expenses (operating)	0	927	0	0	0	0	0
	Miscellaneous revenues	0	927	0	0	0	0	0
Totals are		2,357,216	2,370,994	2,302,600	2,567,600	2,567,600	0	0

Expenditures

51105	Wages and salaries	816,964	878,119	963,059	1,154,119	1,154,119	0	0
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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	0	0
51130	Workers compensation	5,821	3,779	6,110	9,384	9,384	0	0
51135	Employer paid work day tax	341	311	387	445	445	0	0
51140	Pers contribution	109,020	150,110	164,432	244,819	244,819	0	0
51150	Health insurance	182,255	211,725	218,049	275,863	275,863	0	0
51155	Life and long term disability insurance	2,807	2,643	2,964	3,496	3,496	0	0
51160	Unemployment insurance	542	377	400	460	460	0	0
51165	Tri-Met tax	5,311	6,111	7,459	8,871	8,871	0	0
51180	Other employee allowances	6,212	6,020	6,370	3,640	3,640	0	0
51199	Misc Personal Services	0	0	5,000	0	0	0	0
Personnel services		1,212,705	1,341,366	1,469,638	1,789,664	1,789,664	0	0
51210	Supplies- general	15,677	37,561	28,000	35,250	35,250	0	0
51215	Supplies-computer	0	0	500	0	0	0	0
51250	Supplies-clothing, uniforms	571	630	1,100	1,100	1,100	0	0
51270	Postage and freight	35,971	37,929	44,500	48,500	48,500	0	0
51275	Books, subscriptions, and publications	0	0	300	300	300	0	0
51285	Services -professional services	138,971	88,602	225,000	187,000	187,000	0	0
51295	Advertising and public notice	207	9,917	13,000	10,500	10,500	0	0
51300	Printing and duplicating	57,230	41,751	52,000	52,000	52,000	0	0
51305	Communications-services	3,991	4,792	3,000	4,000	4,000	0	0
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	0	0
51345	Lease and rentals - equipment	0	0	500	200	200	0	0
51350	Dues and membership	5,901	7,200	7,525	7,525	7,525	0	0
51355	Training and education	8,785	6,647	5,360	6,400	6,400	0	0
51360	Travel expense	5,207	2,593	5,360	6,400	6,400	0	0
51365	Private mileage	1,290	575	1,500	1,500	1,500	0	0
51385	Public information	806	1,011	2,000	2,000	2,000	0	0
51390	Permits, licenses and fees	0	225	225	225	225	0	0
51460	Office Supplies- Internal	1,284	1,124	2,300	2,000	2,000	0	0
51465	Postage and freight- Internal	638	460	1,000	550	550	0	0
51470	Mail Messenger Services- Internal	3,080	3,577	3,929	5,001	5,001	0	0
51475	Printing- Internal	840	4,638	6,700	5,200	5,200	0	0
51480	Photocopy machine- Internal	1,603	691	1,050	1,050	1,050	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)	19,619	22,199	33,496	35,654	35,654	0	0
51545	Department vehicle damage deductible	762	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Supplies		306,336	276,590	442,945	417,155	417,155	0	0
52010	Refunds	0	0	0	0	0	0	0
52130	Other Special Expenditures	4,883	3,693	3,700	3,900	3,900	0	0
Other expenditures		4,883	3,693	3,700	3,900	3,900	0	0

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
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
57120	Vehicles	0	25,146	0	0	0	0	0
	Capital outlay	0	25,146	0	0	0	0	0
	Totals are	1,523,924	1,646,794	1,916,283	2,210,719	2,210,719	0	0

Position Costing Details

Administrative Specialist II	2.00	2.00	2.00	1.00	1.00	0.00	0.00
	86,584	88,429	98,209	51,669	51,669	0	0
Code Enforcement Officer	2.00	2.00	2.00	1.00	1.00	0.00	0.00
	146,368	151,470	155,714	80,581	80,581	0	0
Program Communication and Education Specialist	0.00	0.00	0.00	5.00	5.00	0.00	0.00
	0	0	0	326,336	326,336	0	0
Program Communication and Education Specialist, Sr	0.00	0.00	0.00	2.00	2.00	0.00	0.00
	0	0	0	139,707	139,707	0	0
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	0.00	0.00
	0	0	0	57,126	57,126	0	0
Recycling Project Specialist	1.00	1.00	1.00	1.00	1.00	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: 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	0	0
	Senior Code Enforcement Officer	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	80,673	80,673	0	0
	Senior Program Coordinator	2.00	2.00	2.00	3.00	3.00	0.00	0.00
		163,816	178,530	185,063	230,995	230,995	0	0
	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	0.00	0.00
		98,434	101,879	104,733	108,398	108,398	0	0
Account 51105 Totals:		13.00	13.00	13.00	16.00	16.00	0.00	0.00
		863,597	927,143	963,059	1,154,119	1,154,119	0	0
	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
Account 51110 Totals:		0.34	0.34	0.34	0.00	0.00	0.00	0.00
		20,311	19,199	19,737	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: 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
Revenues								
43310	Public Health reimbursement	552,816	400,634	349,454	347,229	347,229	0	0
43385	Other Local revenue-operating	64,400	69,000	69,000	69,000	69,000	0	0
43390	Other State grants-operating	0	0	0	1,604,621	1,604,621	0	0
Intergovernmental revenues		617,216	469,634	418,454	2,020,850	2,020,850	0	0
44505	Medicaid	641,219	909,604	800,000	1,020,000	1,020,000	0	0
Charges for Services		641,219	909,604	800,000	1,020,000	1,020,000	0	0
47105	Interdprt rev-general	0	0	42,000	0	0	0	0
47525	Intradpt rev- General	11,967	0	0	160,171	160,171	0	0
Interfund revenues		11,967	0	42,000	160,171	160,171	0	0
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	0	0
Miscellaneous revenues		197,493	325,828	200,737	320,737	320,737	0	0
49380	Transfer from Children, Youth & Families	0	0	0	40,171	40,171	0	0

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
Operating transfers in		0	0	0	40,171	40,171	0	0
Totals are		1,467,895	1,705,066	1,461,191	3,561,929	3,561,929	0	0
Expenditures								
51105	Wages and salaries	1,041,483	1,094,149	1,181,498	1,295,082	1,295,082	0	0
51110	Temporary salaries	17,059	14,582	14,107	62,496	62,496	0	0
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	0	0
51130	Workers compensation	8,858	5,591	7,420	10,730	10,730	0	0
51135	Employer paid work day tax	416	385	472	511	511	0	0
51140	Pers contribution	171,638	216,740	231,634	320,351	320,351	0	0
51150	Health insurance	265,933	298,297	301,914	338,831	338,831	0	0
51155	Life and long term disability insurance	4,095	3,787	3,648	3,838	3,838	0	0
51160	Unemployment insurance	830	557	486	526	526	0	0
51165	Tri-Met tax	6,377	7,299	9,070	10,437	10,437	0	0
51180	Other employee allowances	3,654	3,325	3,640	2,730	2,730	0	0
51185	VEBA contribution	1,500	2,000	0	0	0	0	0
51199	Misc Personal Services	0	0	(56,977)	(95,372)	(95,372)	0	0
Personnel services		1,602,012	1,729,254	1,788,656	2,054,225	2,054,225	0	0
51210	Supplies- general	7,970	1,819	5,462	5,630	5,630	0	0
51240	Supplies-medical, general	154	1,461	300	300	300	0	0

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	0	0
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	0	0
51285	Services -professional services	3,362	118,788	30,150	40,512	40,512	0	0
51305	Communications-services	7,657	8,496	6,720	7,700	7,700	0	0
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	0	0
51355	Training and education	6,463	4,426	25,240	9,020	9,020	0	0
51360	Travel expense	2,402	2,118	12,240	9,020	9,020	0	0
51365	Private mileage	16,050	16,601	16,195	17,448	17,448	0	0
51385	Public information	24	0	0	0	0	0	0
51460	Office Supplies- Internal	2,350	2,624	1,500	1,500	1,500	0	0
51465	Postage and freight- Internal	158	114	120	120	120	0	0
51470	Mail Messenger Services- Internal	3,671	4,265	4,837	5,313	5,313	0	0
51475	Printing- Internal	906	141	675	2,175	2,175	0	0
51480	Photocopy machine- Internal	642	440	675	975	975	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)	9,865	11,364	5,300	7,394	7,394	0	0
Materials and Supplies		307,326	174,519	110,704	1,775,906	1,775,906	0	0
52010	Refunds	2,604	0	0	0	0	0	0
52130	Other Special Expenditures	311,257	463,742	388,000	484,000	484,000	0	0

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
Other expenditures		313,861	463,742	388,000	484,000	484,000	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	0	0	160,171	160,171	0	0
Interfund expenditures		0	0	0	160,171	160,171	0	0
	Totals are	2,223,199	2,367,515	2,287,360	4,474,302	4,474,302	0	0

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	50,294	51,997	53,413	55,232	55,232	55,232	0	0
Community Health Nurse II	8.00	8.00	8.00	8.00	8.00	8.00	0.00	0.00
	609,415	623,450	642,169	675,335	675,335	675,335	0	0
Community Health Nursing Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	88,583	94,238	97,251	100,655	100,655	100,655	0	0
Community Health Worker II	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
	150,715	146,943	157,650	154,466	154,466	154,466	0	0
Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	74,450	74,450	74,450	0	0
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	0.00	0.00
	81,355	92,442	100,198	108,398	108,398	108,398	0	0

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	0.00	0.00
		55,384	57,271	58,836	60,844	60,844	0	0
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	65,702	65,702	0	0
Account 51105 Totals:		16.00	16.00	16.00	17.00	17.00	0.00	0.00
		1,103,488	1,136,400	1,181,498	1,295,082	1,295,082	0	0
	Public Health Nutritionist	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		13,129	13,667	14,107	14,602	14,602	0	0
	Senior Program Coordinator	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	47,894	47,894	0	0
Account 51110 Totals:		0.20	0.20	0.20	0.70	0.70	0.00	0.00
		13,129	13,667	14,107	62,496	62,496	0	0

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
Revenues								
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
	Intergovernmental revenues	321,687	299,632	320,842	0	0	0	0
47525	Intradpt rev- General	19,096	13,392	14,560	16,424	16,424	0	0
	Interfund revenues	19,096	13,392	14,560	16,424	16,424	0	0
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
	Miscellaneous revenues	6,522	2,454	0	0	0	0	0
	Totals are	347,305	315,479	335,402	16,424	16,424	0	0

Expenditures

51105	Wages and salaries	531,943	534,741	637,541	521,639	521,639	0	0
51125	FICA	39,845	40,273	48,631	39,569	39,569	0	0
51130	Workers compensation	2,821	1,730	3,225	3,335	3,335	0	0
51135	Employer paid work day tax	168	146	204	159	159	0	0

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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: 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	0	0
51150	Health insurance	92,502	97,153	118,137	98,050	98,050	0	0
51155	Life and long term disability insurance	1,424	1,214	1,606	1,243	1,243	0	0
51160	Unemployment insurance	267	172	211	162	162	0	0
51165	Tri-Met tax	3,164	3,521	4,838	4,009	4,009	0	0
51180	Other employee allowances	3,725	3,831	3,831	3,503	3,503	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		751,813	766,702	927,456	785,452	785,452	0	0
51210	Supplies- general	1,580	4,124	1,000	1,000	1,000	0	0
51215	Supplies-computer	65	0	10,000	12,500	12,500	0	0
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	0	0
51275	Books, subscriptions, and publications	693	145	1,800	1,000	1,000	0	0
51280	Services -contract, government, other professional services	396,971	459,433	500,000	500,000	500,000	0	0
51285	Services -professional services	477,536	412,121	444,796	363,500	363,500	0	0
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	0	0
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	0	0
51355	Training and education	7,638	4,190	10,800	22,365	22,365	0	0
51360	Travel expense	13,002	12,079	8,200	15,240	15,240	0	0

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	0	0
51460	Office Supplies- Internal	1,342	978	1,200	1,000	1,000	0	0
51465	Postage and freight- Internal	1,241	0	70	50	50	0	0
51470	Mail Messenger Services- Internal	3,451	4,065	2,180	1,704	1,704	0	0
51475	Printing- Internal	2,504	902	4,300	1,300	1,300	0	0
51480	Photocopy machine- Internal	6,782	13,779	4,600	4,500	4,500	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)	262	23	0	1,500	1,500	0	0
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
Materials and Supplies		999,929	961,428	1,045,717	974,234	974,234	0	0
52130	Other Special Expenditures	15,907	16,402	15,050	5,500	5,500	0	0
Other expenditures		15,907	16,402	15,050	5,500	5,500	0	0
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
Interfund expenditures		3,713	13,651	0	0	0	0	0
Totals are		1,771,361	1,758,182	1,988,223	1,765,186	1,765,186	0	0

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
Position Costing Details								
	Administrative Assistant	0.00	0.00	1.00	0.60	0.60	0.00	0.00
		0	0	41,753	35,706	35,706	0	0
	Epidemiologist	2.75	2.00	2.00	2.00	2.00	0.00	0.00
		180,617	149,548	152,632	166,964	166,964	0	0
	Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		124,430	132,058	136,747	142,214	142,214	0	0
	Public Health Program Supervisor	1.15	1.21	1.21	0.85	0.85	0.00	0.00
		106,629	123,104	126,727	92,138	92,138	0	0
	Senior Program Coordinator	2.00	1.89	2.00	1.00	1.00	0.00	0.00
		169,538	169,838	179,682	84,617	84,617	0	0
	Account 51105 Totals:	6.90	6.10	7.21	5.45	5.45	0.00	0.00
		581,214	574,548	637,541	521,639	521,639	0	0

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
Revenues								
43310	Public Health reimbursement	1,105,111	1,005,852	422,062	196,031	196,031	0	0
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
Intergovernmental revenues		1,190,543	1,089,494	422,062	196,031	196,031	0	0
48195	Reimbursement of expenses (operating)	34,203	0	0	0	0	0	0
Miscellaneous revenues		34,203	0	0	0	0	0	0
49140	Transfer from Human Services Fund	0	0	0	15,000	15,000	0	0
Operating transfers in		0	0	0	15,000	15,000	0	0
Totals are		1,224,746	1,089,494	422,062	211,031	211,031	0	0
Expenditures								
51105	Wages and salaries	347,385	371,897	382,279	388,429	388,429	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	0	0
51130	Workers compensation	2,226	1,439	2,115	2,846	2,846	0	0

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

Functional Area: 04HHSO - 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
51135	Employer paid work day tax	130	113	135	134	134	0	0
51140	Pers contribution	47,330	55,578	63,298	82,527	82,527	0	0
51150	Health insurance	72,272	81,509	77,491	83,659	83,659	0	0
51155	Life and long term disability insurance	1,097	1,018	1,054	1,060	1,060	0	0
51160	Unemployment insurance	210	144	138	141	141	0	0
51165	Tri-Met tax	2,025	2,394	2,900	2,987	2,987	0	0
51180	Other employee allowances	91	756	910	956	956	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		498,021	542,393	559,635	592,527	592,527	0	0
51210	Supplies- general	6,682	161	1,348	100	100	0	0
51220	Supplies-food	0	19	0	0	0	0	0
51285	Services -professional services	687,080	631,955	165,000	135,000	135,000	0	0
51305	Communications-services	2,817	2,762	1,848	2,298	2,298	0	0
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	0	0
51360	Travel expense	2,048	6,328	8,598	3,000	3,000	0	0
51365	Private mileage	1,471	943	2,400	3,400	3,400	0	0
51460	Office Supplies- Internal	785	352	500	500	500	0	0
51465	Postage and freight- Internal	52	26	50	100	100	0	0
51470	Mail Messenger Services- Internal	1,165	1,385	1,396	1,453	1,453	0	0
51475	Printing- Internal	757	1,645	500	500	500	0	0
51480	Photocopy machine- Internal	1,347	240	220	520	520	0	0
51495	Telephone monthly- internal	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: 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
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	0	0
Materials and Supplies		712,757	656,465	205,908	152,148	152,148	0	0
52130	Other Special Expenditures	137	458	0	0	0	0	0
Other expenditures		137	458	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	89,500	0	0	0	0	0	0
Interfund expenditures		89,500	0	0	0	0	0	0
Totals are		1,300,415	1,199,315	765,543	744,675	744,675	0	0

Position Costing Details

Administrative Assistant	0.00	0.00	0.00	0.40	0.40	0.00	0.00
	0	0	0	23,805	23,805	0	0
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	0.00	0.00
	21,421	18,245	12,383	14,038	14,038	0	0
Program Coordinator	1.00	1.00	2.00	2.00	2.00	0.00	0.00
	64,869	74,018	151,153	160,164	160,164	0	0

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
	Program Educator	1.02 61,474	1.02 66,594	0.02 1,161	0.00 0	0.00 0	0.00 0	0.00 0
	Public Health Program Supervisor	1.10 108,278	1.10 112,066	1.00 104,733	1.05 94,635	1.05 94,635	0.00 0	0.00 0
	Senior Administrative Specialist	0.40 17,753	0.40 19,145	0.40 20,665	0.00 0	0.00 0	0.00 0	0.00 0
	Senior Program Coordinator	1.00 77,994	1.11 94,623	1.00 92,184	1.00 95,787	1.00 95,787	0.00 0	0.00 0
Account 51105 Totals:		4.92 356,819	5.03 389,891	4.62 382,279	4.65 388,429	4.65 388,429	0.00 0	0.00 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
Revenues								
44350	Vital Statistics fees	537,350	521,881	606,250	606,250	606,250	0	0
Charges for Services		537,350	521,881	606,250	606,250	606,250	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		537,350	521,881	606,250	606,250	606,250	0	0
Expenditures								
51105	Wages and salaries	158,285	159,563	169,081	199,090	199,090	0	0
51115	Overtime and other pay	0	281	0	0	0	0	0
51125	FICA	11,906	11,970	12,936	15,237	15,237	0	0
51130	Workers compensation	1,397	872	1,375	2,083	2,083	0	0
51135	Employer paid work day tax	81	74	89	98	98	0	0
51140	Pers contribution	28,302	35,420	37,120	50,740	50,740	0	0
51150	Health insurance	45,253	50,385	50,317	61,169	61,169	0	0
51155	Life and long term disability insurance	705	632	686	775	775	0	0
51160	Unemployment insurance	131	90	90	103	103	0	0
51165	Tri-Met tax	1,000	1,085	1,282	1,531	1,531	0	0
51180	Other employee allowances	91	91	91	91	91	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: 04HHSO - 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
Personnel services		247,152	260,464	273,067	330,917	330,917	0	0
51210	Supplies- general	9,150	6,863	9,000	9,000	9,000	0	0
51250	Supplies-clothing, uniforms	0	100	0	0	0	0	0
51270	Postage and freight	0	3	50	50	50	0	0
51275	Books, subscriptions, and publications	95	0	0	0	0	0	0
51285	Services -professional services	228	651	200	200	200	0	0
51305	Communications-services	103	57	0	0	0	0	0
51350	Dues and membership	55	58	60	60	60	0	0
51355	Training and education	1,473	66	1,200	1,360	1,360	0	0
51360	Travel expense	135	197	1,200	1,360	1,360	0	0
51365	Private mileage	11	15	50	50	50	0	0
51460	Office Supplies- Internal	660	655	1,200	1,200	1,200	0	0
51465	Postage and freight- Internal	5,224	5,045	6,000	6,000	6,000	0	0
51470	Mail Messenger Services- Internal	711	825	907	1,063	1,063	0	0
51475	Printing- Internal	2,185	4,014	2,400	2,400	2,400	0	0
51480	Photocopy machine- Internal	856	779	600	600	600	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Supplies		20,887	19,327	22,867	23,343	23,343	0	0
52005	Bank Service Charge	1,136	1,281	11,144	11,144	11,144	0	0
Other expenditures		1,136	1,281	11,144	11,144	11,144	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
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	269,175	281,071	307,078	365,404	365,404	0	0
Position Costing Details								
	Administrative Specialist II	2.30	2.30	2.30	2.45	2.45	0.00	0.00
		114,250	118,166	121,424	133,891	133,891	0	0
	Program Communication and Education Specialist	0.00	0.00	0.00	0.10	0.10	0.00	0.00
		0	0	0	6,767	6,767	0	0
	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	0.00	0.00
		9,844	10,187	10,473	10,840	10,840	0	0
	Senior Administrative Specialist	0.10	0.10	0.10	0.35	0.35	0.00	0.00
		4,439	4,786	5,166	20,464	20,464	0	0
	Support Unit Supervisor	0.40	0.40	0.40	0.40	0.40	0.00	0.00
		24,631	25,496	26,213	27,128	27,128	0	0
	Account 51105 Totals:	3.00	3.00	3.00	3.40	3.40	0.00	0.00
		159,754	164,806	169,081	199,090	199,090	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
Revenues								
43310	Public Health reimbursement	2,025,038	2,038,792	2,037,044	1,883,207	1,883,207	0	0
Intergovernmental revenues		2,025,038	2,038,792	2,037,044	1,883,207	1,883,207	0	0
48195	Reimbursement of expenses (operating)	7,748	22,480	0	0	0	0	0
48200	Rental income	0	0	0	89,680	89,680	0	0
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
Miscellaneous revenues		7,763	22,480	9,400	89,680	89,680	0	0
Totals are		2,032,801	2,061,272	2,046,444	1,972,887	1,972,887	0	0
Expenditures								
51105	Wages and salaries	1,445,061	1,446,633	1,545,352	1,569,136	1,569,136	0	0
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	0	0
51130	Workers compensation	14,822	9,216	12,595	15,555	15,555	0	0
51135	Employer paid work day tax	704	646	801	739	739	0	0
51140	Pers contribution	231,114	265,476	290,700	357,799	357,799	0	0
51150	Health insurance	437,467	469,751	469,644	493,253	493,253	0	0
51155	Life and long term disability insurance	6,727	5,870	5,928	5,795	5,795	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
51160	Unemployment insurance	1,398	920	825	763	763	0	0
51165	Tri-Met tax	9,160	10,056	12,241	12,061	12,061	0	0
51180	Other employee allowances	3,160	3,360	3,640	3,640	3,640	0	0
51185	VEBA contribution	750	750	0	0	0	0	0
51199	Misc Personal Services	0	0	(15,000)	0	0	0	0
	Personnel services	2,297,864	2,374,056	2,518,519	2,579,057	2,579,057	0	0
51210	Supplies- general	2,510	3,561	3,350	3,550	3,550	0	0
51240	Supplies-medical, general	8,518	6,868	9,050	7,000	7,000	0	0
51250	Supplies-clothing, uniforms	481	0	0	0	0	0	0
51270	Postage and freight	245	63	300	125	125	0	0
51275	Books, subscriptions, and publications	84	29	200	50	50	0	0
51285	Services -professional services	9,716	11,647	4,000	37,000	37,000	0	0
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	0	0
51310	Utilities	0	0	0	6,060	6,060	0	0
51320	Repair & maint services-general	0	0	1,000	100	100	0	0
51340	Lease and rentals - space	26,818	27,572	26,593	112,995	112,995	0	0
51350	Dues and membership	1,124	534	865	734	734	0	0
51355	Training and education	5,356	3,851	8,600	7,275	7,275	0	0
51360	Travel expense	4,257	961	5,600	2,838	2,838	0	0
51365	Private mileage	3,030	3,230	3,000	2,750	2,750	0	0
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	0	0
51465	Postage and freight- Internal	14,911	13,628	14,000	14,000	14,000	0	0
51470	Mail Messenger Services- Internal	6,149	7,155	7,857	8,125	8,125	0	0
51475	Printing- Internal	3,062	3,478	3,850	3,500	3,500	0	0
51480	Photocopy machine- Internal	936	721	500	500	500	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)	331	152	155	300	300	0	0
Materials and Supplies		93,823	103,342	96,668	211,000	211,000	0	0
52130	Other Special Expenditures	0	150	0	150	150	0	0
Other expenditures		0	150	0	150	150	0	0
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
Interfund expenditures		921	0	0	0	0	0	0
Totals are		2,392,608	2,477,548	2,615,187	2,790,207	2,790,207	0	0

Position Costing Details

Community Health Worker II	7.94	8.00	8.00	8.00	8.00	0.00	0.00
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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	0	0
	Nutrition Technician	10.00	10.00	10.00	10.00	10.00	0.00	0.00
		528,186	546,256	556,768	544,870	544,870	0	0
	Public Health Lactation Consultant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		66,293	68,617	70,538	73,007	73,007	0	0
	Public Health Nutritionist	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		198,867	207,277	213,756	221,162	221,162	0	0
	Public Health Program Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		98,436	101,879	90,509	93,675	93,675	0	0
	Senior Public Health Nutritionist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		65,064	74,233	69,791	68,790	68,790	0	0
	Support Unit Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		63,008	65,172	66,957	69,251	69,251	0	0
	WIC Breastfeeding Peer Counselor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,247	55,054	56,556	58,485	58,485	0	0
Account 51105 Totals:		25.94	26.00	26.00	26.00	26.00	0.00	0.00
		1,472,462	1,537,660	1,545,352	1,569,136	1,569,136	0	0
	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
Account 51110 Totals:		1.40	1.40	1.50	0.00	0.00	0.00	0.00
		66,582	59,685	68,084	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: 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
Revenues								
43310	Public Health reimbursement	0	0	0	518,647	518,647	0	0
43385	Other Local revenue-operating	0	0	0	3,801	3,801	0	0
Intergovernmental revenues		0	0	0	522,448	522,448	0	0
47105	Interdprt rev-general	0	0	0	10,350	10,350	0	0
Interfund revenues		0	0	0	10,350	10,350	0	0
Totals are		0	0	0	532,798	532,798	0	0
Expenditures								
51105	Wages and salaries	0	0	0	273,284	273,284	0	0
51125	FICA	0	0	0	20,941	20,941	0	0
51130	Workers compensation	0	0	0	2,235	2,235	0	0
51135	Employer paid work day tax	0	0	0	105	105	0	0
51140	Pers contribution	0	0	0	59,914	59,914	0	0
51150	Health insurance	0	0	0	65,667	65,667	0	0
51155	Life and long term disability insurance	0	0	0	833	833	0	0
51160	Unemployment insurance	0	0	0	111	111	0	0
51165	Tri-Met tax	0	0	0	2,100	2,100	0	0
51180	Other employee allowances	0	0	0	456	456	0	0
Personnel services		0	0	0	425,646	425,646	0	0

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	0	0
51285	Services -professional services	0	0	0	144,598	144,598	0	0
51305	Communications-services	0	0	0	2,334	2,334	0	0
51355	Training and education	0	0	0	2,660	2,660	0	0
51360	Travel expense	0	0	0	5,060	5,060	0	0
51365	Private mileage	0	0	0	3,000	3,000	0	0
51460	Office Supplies- Internal	0	0	0	3,086	3,086	0	0
51465	Postage and freight- Internal	0	0	0	20	20	0	0
51470	Mail Messenger Services- Internal	0	0	0	1,141	1,141	0	0
51475	Printing- Internal	0	0	0	1,140	1,140	0	0
51480	Photocopy machine- Internal	0	0	0	600	600	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)	0	0	0	1,418	1,418	0	0
Materials and Supplies		0	0	0	167,082	167,082	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		0	0	0	592,728	592,728	0	0

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	0.00	0.00
		0	0	0	19,915	19,915	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	82,009	82,009	0	0
	Program Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	71,433	71,433	0	0
	Program Specialist	0.00	0.00	0.00	0.20	0.20	0.00	0.00
		0	0	0	10,842	10,842	0	0
	Public Health Program Supervisor	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	52,178	52,178	0	0
	Senior Program Coordinator	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	36,907	36,907	0	0
Account 51105 Totals:		0.00	0.00	0.00	3.65	3.65	0.00	0.00
		0	0	0	273,284	273,284	0	0

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
Revenues								
47525	Intradpt rev- General	803,590	816,453	947,615	1,053,654	1,053,654	0	0
Interfund revenues		803,590	816,453	947,615	1,053,654	1,053,654	0	0
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
Miscellaneous revenues		11,485	236	5,000	0	0	0	0
Totals are		815,075	816,689	952,615	1,053,654	1,053,654	0	0
Expenditures								
51105	Wages and salaries	1,031,475	1,086,201	1,198,499	1,317,385	1,317,385	0	0
51110	Temporary salaries	0	0	0	5,532	5,532	0	0
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	0	0
51130	Workers compensation	6,206	3,909	6,366	8,890	8,890	0	0
51135	Employer paid work day tax	357	322	403	422	422	0	0
51140	Pers contribution	146,677	206,065	224,530	299,896	299,896	0	0
51150	Health insurance	200,456	225,760	233,145	259,071	259,071	0	0
51155	Life and long term disability insurance	3,087	2,819	3,169	3,283	3,283	0	0
51160	Unemployment insurance	584	391	417	436	436	0	0
51165	Tri-Met tax	6,406	7,110	9,093	10,171	10,171	0	0

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

Functional Area: 04HHSO - 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	0	0
51180	Other employee allowances	2,489	3,250	3,250	3,250	3,250	0	0
51199	Misc Personal Services	0	0	70,000	0	0	0	0
Personnel services		1,479,788	1,620,058	1,842,114	2,010,205	2,010,205	0	0
51210	Supplies- general	2,924	7,952	1,500	1,075	1,075	0	0
51270	Postage and freight	36	24	100	75	75	0	0
51275	Books, subscriptions, and publications	53	715	200	500	500	0	0
51285	Services -professional services	7,440	15,020	13,000	60,000	60,000	0	0
51305	Communications-services	1,893	1,367	1,900	1,500	1,500	0	0
51350	Dues and membership	0	60	0	60	60	0	0
51355	Training and education	7,802	3,248	28,000	51,800	51,800	0	0
51360	Travel expense	3,498	1,822	16,000	12,600	12,600	0	0
51365	Private mileage	1,473	1,608	1,100	1,900	1,900	0	0
51460	Office Supplies- Internal	2,718	3,488	2,500	2,500	2,500	0	0
51465	Postage and freight- Internal	980	587	750	600	600	0	0
51470	Mail Messenger Services- Internal	3,324	3,824	4,240	4,657	4,657	0	0
51475	Printing- Internal	950	338	1,200	325	325	0	0
51480	Photocopy machine- Internal	7,662	8,217	7,600	8,200	8,200	0	0
51525	Fleet -Internal (non-capital)	567	1,308	5,100	1,300	1,300	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Supplies		41,318	49,576	83,190	147,092	147,092	0	0

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	0	0
Other expenditures		7,594	9,187	7,500	7,500	7,500	0	0
53055	Interdpt chg-general	0	1,596	0	0	0	0	0
Interfund expenditures		0	1,596	0	0	0	0	0
Totals are		1,528,701	1,680,417	1,932,804	2,164,797	2,164,797	0	0

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	0.00	0.00
	51,317	53,110	55,915	57,872	57,872	57,872	0	0
Administrative Assistant	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	114,448	118,448	121,764	120,139	120,139	120,139	0	0
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	106,006	109,713	112,785	100,888	100,888	100,888	0	0
Assistant Director of Health & Human Services	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	140,253	140,253	140,253	0	0
Department Communications Coordinator	0.90	0.90	0.90	0.90	0.90	0.90	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: 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
		80,249	83,065	85,391	88,380	88,380	0	0
	Director of Health and Human Services	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		145,088	168,047	175,904	191,163	191,163	0	0
	Financial Analyst	0.00	0.00	0.00	2.00	2.00	0.00	0.00
		0	0	0	166,587	166,587	0	0
	Management Analyst I	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	32,354	32,354	0	0
	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	0.00	0.00
		82,951	85,921	93,503	101,619	101,619	0	0
	Senior Administrative Specialist	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		110,768	114,542	117,672	121,688	121,688	0	0
	Senior Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	100,655	100,655	0	0
	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	0.00	0.00
		143,184	167,407	168,725	95,787	95,787	0	0
Account 51105 Totals:		13.90	13.90	13.90	14.90	14.90	0.00	0.00
		1,028,741	1,145,424	1,198,499	1,317,385	1,317,385	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.50	0.50	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: 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
		0	0	0	5,532	5,532	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	5,532	5,532	0	0

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
Revenues								
42005	Dog licenses	945,120	1,066,599	1,140,000	1,180,000	1,180,000	0	0
42030	Kennel license fee	2,244	1,344	2,300	1,400	1,400	0	0
42090	Other licenses and permit	499	0	1,200	1,500	1,500	0	0
Licenses and permits		947,863	1,067,943	1,143,500	1,182,900	1,182,900	0	0
44370	Animal Impound fee	64,598	70,354	80,000	80,000	80,000	0	0
44375	Admitting fee-Dogs	1,296	742	1,000	1,200	1,200	0	0
44380	Admitting fee-Cats	6,726	5,988	7,500	7,000	7,000	0	0
44385	Sale Of Dogs	16,389	14,611	21,000	18,000	18,000	0	0
44390	Sale Of Cats	24,380	22,444	30,000	31,000	31,000	0	0
44395	Euthanasia fees	1,556	790	200	800	800	0	0
44400	Incinerator fees	2,640	3,121	0	3,000	3,000	0	0
44405	Trap Rental fee	499	0	0	0	0	0	0
44410	Boarding fee	11,112	8,406	6,000	8,500	8,500	0	0
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
Charges for Services		130,222	126,456	145,700	149,500	149,500	0	0
46040	Overdue fines	38,262	40,953	45,000	41,000	41,000	0	0
Fines and forfeitures		38,262	40,953	45,000	41,000	41,000	0	0

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
Interfund revenues		51,462	0	0	0	0	0	0
48130	Other sales	3,873	4,707	4,500	5,800	5,800	0	0
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	0	0
48225	Other miscellaneous revenue-operating	12,635	8,967	8,000	13,000	13,000	0	0
48235	Bad Debt Recovery	1,226	425	500	500	500	0	0
Miscellaneous revenues		246,134	183,655	330,000	319,300	319,300	0	0
Totals are		1,413,943	1,419,007	1,664,200	1,692,700	1,692,700	0	0
Expenditures								
51105	Wages and salaries	1,184,149	1,165,064	1,415,695	1,501,677	1,501,677	0	0
51110	Temporary salaries	25,352	11,740	13,784	14,266	14,266	0	0
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	0	0
51130	Workers compensation	49,565	10,106	7,154	12,062	12,062	0	0
51135	Employer paid work day tax	623	530	730	735	735	0	0
51140	Pers contribution	149,236	180,934	228,228	309,146	309,146	0	0

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	0	0
51155	Life and long term disability insurance	5,183	4,567	5,662	5,700	5,700	0	0
51160	Unemployment insurance	1,054	676	756	761	761	0	0
51165	Tri-Met tax	7,778	8,223	10,849	11,654	11,654	0	0
51180	Other employee allowances	4,418	7,440	7,358	6,448	6,448	0	0
51185	VEBA contribution	625	750	0	0	0	0	0
51199	Misc Personal Services	0	0	6,700	0	0	0	0
Personnel services		1,861,255	1,854,890	2,223,363	2,428,682	2,428,682	0	0
51210	Supplies- general	20,842	25,016	23,200	24,000	24,000	0	0
51215	Supplies-computer	0	0	100	0	0	0	0
51220	Supplies-food	5,555	5,693	12,500	10,000	10,000	0	0
51240	Supplies-medical, general	66,516	68,385	80,000	70,000	70,000	0	0
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	0	0
51270	Postage and freight	24,886	4,920	8,925	4,825	4,825	0	0
51275	Books, subscriptions, and publications	0	0	1,100	600	600	0	0
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	0	0
51305	Communications-services	11,740	11,739	12,230	13,730	13,730	0	0
51310	Utilities	57,086	64,176	60,000	65,000	65,000	0	0
51320	Repair & maint services-general	1,399	601	1,700	1,700	1,700	0	0
51350	Dues and membership	1,591	1,529	2,500	2,500	2,500	0	0
51355	Training and education	3,877	1,832	10,000	10,460	10,460	0	0

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	0	0
51365	Private mileage	1,186	419	500	500	500	0	0
51390	Permits, licenses and fees	16,642	18,107	16,000	20,800	20,800	0	0
51460	Office Supplies- Internal	9,593	8,498	8,500	7,600	7,600	0	0
51465	Postage and freight- Internal	33,485	34,629	36,000	36,000	36,000	0	0
51470	Mail Messenger Services- Internal	8,838	10,032	11,022	12,012	12,012	0	0
51475	Printing- Internal	24,132	22,478	27,000	27,000	27,000	0	0
51480	Photocopy machine- Internal	2,485	1,748	3,000	3,000	3,000	0	0
51525	Fleet -Internal (non-capital)	66,540	69,716	75,100	90,876	90,876	0	0
51545	Department vehicle damage deductible	529	0	500	500	500	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Supplies		443,969	405,020	513,477	542,463	542,463	0	0
52005	Bank Service Charge	10,547	11,751	11,000	10,500	10,500	0	0
52010	Refunds	8,728	3,555	7,500	4,000	4,000	0	0
58015	Bad debt expense	13,253	13,624	9,000	14,000	14,000	0	0
Other expenditures		32,529	28,930	27,500	28,500	28,500	0	0
53055	Interdpt chg-general	0	3,318	0	0	0	0	0
Interfund expenditures		0	3,318	0	0	0	0	0
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: 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
Capital outlay		51,462	80,000	0	0	0	0	0
	Totals are	2,389,215	2,372,158	2,764,340	2,999,645	2,999,645	0	0

Position Costing Details

Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
	184,834	184,469	199,163	212,815	212,815	212,815	0	0
Animal Behavior and Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	58,960	64,067	69,151	73,022	73,022	73,022	0	0
Animal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	103,409	107,039	101,155	113,462	113,462	113,462	0	0
Animal Services Officer II	6.00	6.00	6.00	6.00	6.00	6.00	0.00	0.00
	308,170	323,945	335,401	350,051	350,051	350,051	0	0
Animal Services Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	142,764	147,768	139,241	143,297	143,297	143,297	0	0
Animal Shelter Technician II	7.00	7.00	7.00	7.00	7.00	7.00	0.00	0.00
	307,195	329,437	321,736	336,699	336,699	336,699	0	0
Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	60,081	60,081	60,081	0	0
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	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: 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	0	0
	Veterinary Technician	1.00	1.00	2.00	2.00	2.00	0.00	0.00
		49,801	49,881	94,548	111,595	111,595	0	0
Account 51105 Totals:		25.00	24.00	25.00	25.00	25.00	0.00	0.00
		1,357,003	1,357,676	1,415,695	1,501,677	1,501,677	0	0
	Administrative Specialist I	0.20	0.20	0.20	0.20	0.20	0.00	0.00
		8,416	8,711	7,370	7,628	7,628	0	0
	Administrative Specialist II	0.00	0.00	0.15	0.15	0.15	0.00	0.00
		0	0	6,414	6,638	6,638	0	0
Account 51110 Totals:		0.20	0.20	0.35	0.35	0.35	0.00	0.00
		8,416	8,711	13,784	14,266	14,266	0	0

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
Revenues								
43110	Veterans services	185,136	282,956	337,956	293,482	293,482	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
Intergovernmental revenues		185,606	312,116	337,956	293,482	293,482	0	0
48215	Gifts and donations-operating	0	2,500	0	0	0	0	0
Miscellaneous revenues		0	2,500	0	0	0	0	0
Totals are		185,606	314,616	337,956	293,482	293,482	0	0
Expenditures								
51105	Wages and salaries	520,263	598,622	660,743	716,617	716,617	0	0
51115	Overtime and other pay	0	247	0	0	0	0	0
51125	FICA	38,981	45,058	50,634	54,918	54,918	0	0
51130	Workers compensation	4,221	2,970	4,786	6,518	6,518	0	0
51135	Employer paid work day tax	245	253	303	309	309	0	0
51140	Pers contribution	74,544	85,728	108,235	148,979	148,979	0	0
51150	Health insurance	136,251	163,045	175,278	191,604	191,604	0	0
51155	Life and long term disability insurance	2,097	2,112	2,383	2,429	2,429	0	0
51160	Unemployment insurance	396	296	314	320	320	0	0
51165	Tri-Met tax	3,267	4,151	5,014	5,507	5,507	0	0

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
51180	Other employee allowances	1,004	1,125	1,125	1,307	1,307	0	0
51185	VEBA contribution	575	919	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		781,845	904,527	1,008,815	1,128,508	1,128,508	0	0
51210	Supplies- general	914	4,633	55,280	8,530	8,530	0	0
51215	Supplies-computer	0	0	300	300	300	0	0
51220	Supplies-food	0	3	0	300	300	0	0
51240	Supplies-medical, general	0	0	0	25	25	0	0
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	0	0
51280	Services -contract, government, other professional services	3,969	4,837	4,088	6,725	6,725	0	0
51285	Services -professional services	11,341	44,564	23,150	23,150	23,150	0	0
51305	Communications-services	1,225	2,347	3,300	2,740	2,740	0	0
51310	Utilities	2,533	3,657	3,348	2,308	2,308	0	0
51340	Lease and rentals - space	32,693	35,564	45,185	41,686	41,686	0	0
51345	Lease and rentals - equipment	5,710	6,380	8,450	8,450	8,450	0	0
51350	Dues and membership	675	795	1,095	1,050	1,050	0	0
51355	Training and education	7,491	13,852	4,180	4,260	4,260	0	0
51360	Travel expense	4,488	8,031	11,526	11,506	11,506	0	0
51365	Private mileage	1,722	3,021	4,140	4,120	4,120	0	0
51385	Public information	0	0	0	0	0	0	0
51460	Office Supplies- Internal	696	3,275	750	750	750	0	0
51465	Postage and freight- Internal	762	913	1,075	1,050	1,050	0	0

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

Functional Area: 04HHSO - 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
51470	Mail Messenger Services- Internal	2,333	2,736	2,557	3,276	3,276	0	0
51475	Printing- Internal	178	1,575	400	1,020	1,020	0	0
51480	Photocopy machine- Internal	3,022	3,538	4,025	5,025	5,025	0	0
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
Materials and Supplies		79,758	143,573	174,473	127,421	127,421	0	0
52130	Other Special Expenditures	616	15,285	800	800	800	0	0
Other expenditures		616	15,285	800	800	800	0	0
53030	Interdpt chg-ITS capital	0	0	39	20	20	0	0
53055	Interdpt chg-general	0	2,370	0	0	0	0	0
Interfund expenditures		0	2,370	39	20	20	0	0
Totals are		862,220	1,065,754	1,184,127	1,256,749	1,256,749	0	0

Position Costing Details

Administrative Specialist II	2.00	2.00	2.00	1.00	1.00	0.00	0.00
	92,869	98,257	92,695	45,750	45,750	0	0
Disability and Aging Services Coordinator	0.30	0.30	0.30	0.30	0.30	0.00	0.00
	15,583	18,672	19,752	20,855	20,855	0	0

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
	Disability, Aging & Veteran Services Supervisor	0.15	0.15	0.15	0.15	0.15	0.00	0.00
		15,511	14,481	16,240	16,809	16,809	0	0
	Program Communication and Education Specialist	0.00	0.00	0.00	0.20	0.20	0.00	0.00
		0	0	0	13,196	13,196	0	0
	Program Specialist	1.00	1.00	1.00	2.00	2.00	0.00	0.00
		49,410	53,056	57,269	117,580	117,580	0	0
	Veterans Services Coordinator	5.00	6.00	5.00	5.00	5.00	0.00	0.00
		303,286	364,310	313,933	335,943	335,943	0	0
	Veterans Services Coordinator, Senior	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	70,553	73,022	73,022	0	0
	Veterans Services Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		83,622	87,842	90,301	93,462	93,462	0	0
Account 51105 Totals:		9.45	10.45	10.45	10.65	10.65	0.00	0.00
		560,281	636,618	660,743	716,617	716,617	0	0

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
Revenues								
43030	HUD block grant	493,389	474,024	428,800	428,800	428,800	0	0
43330	City revenue-operating	0	20,000	0	0	0	0	0
Intergovernmental revenues		493,389	494,024	428,800	428,800	428,800	0	0
48165	Loan repayment	19,291	24,211	0	0	0	0	0
48195	Reimbursement of expenses (operating)	76	316	0	0	0	0	0
Miscellaneous revenues		19,367	24,527	0	0	0	0	0
49005	Transfer from General Fund	0	10,000	150,000	170,000	170,000	0	0
49275	Transfer from Housing Services Fund	0	10,000	0	0	0	0	0
Operating transfers in		0	20,000	150,000	170,000	170,000	0	0
Totals are		512,756	538,550	578,800	598,800	598,800	0	0
Expenditures								
51105	Wages and salaries	266,490	272,957	263,094	345,020	345,020	0	0
51110	Temporary salaries	47,076	21,967	25,000	44,482	44,482	0	0
51115	Overtime and other pay	0	303	0	0	0	0	0
51125	FICA	21,222	19,434	22,039	29,799	29,799	0	0
51130	Workers compensation	2,089	1,600	1,986	2,225	2,225	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
51135	Employer paid work day tax	100	80	94	129	129	0	0
51140	Pers contribution	35,956	44,098	49,451	77,344	77,344	0	0
51150	Health insurance	43,452	46,482	49,648	71,243	71,243	0	0
51155	Life and long term disability insurance	678	574	674	902	902	0	0
51160	Unemployment insurance	203	101	98	134	134	0	0
51165	Tri-Met tax	1,781	1,724	2,184	2,995	2,995	0	0
51199	Misc Personal Services	0	0	(66,780)	(43,656)	(43,656)	0	0
Personnel services		419,049	409,320	347,488	530,617	530,617	0	0
51205	Supplies-office, general	0	98	150	200	200	0	0
51210	Supplies- general	92	89	150	200	200	0	0
51265	Supplies-safety equipment	0	490	0	0	0	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51275	Books, subscriptions, and publications	476	486	1,000	1,000	1,000	0	0
51285	Services -professional services	2,391	4,175	157,623	134,967	134,967	0	0
51295	Advertising and public notice	1,246	3,750	2,500	2,500	2,500	0	0
51305	Communications-services	137	135	120	150	150	0	0
51310	Utilities	1,235	1,101	1,500	1,500	1,500	0	0
51340	Lease and rentals - space	15,755	16,229	14,683	17,923	17,923	0	0
51350	Dues and membership	2,409	2,280	2,500	3,000	3,000	0	0
51355	Training and education	2,057	1,432	2,000	6,000	6,000	0	0
51360	Travel expense	1,783	518	3,860	6,000	6,000	0	0
51365	Private mileage	24	228	100	100	100	0	0
51390	Permits, licenses and fees	238	284	300	750	750	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
51460	Office Supplies- Internal	2,035	1,719	2,500	2,500	2,500	0	0
51465	Postage and freight- Internal	1,090	1,109	2,000	2,000	2,000	0	0
51470	Mail Messenger Services- Internal	3,108	1,824	1,903	2,184	2,184	0	0
51475	Printing- Internal	1,998	1,092	2,500	2,500	2,500	0	0
51480	Photocopy machine- Internal	1,673	1,740	2,500	2,500	2,500	0	0
51520	Facilities charges- Internal	0	2,033	1,260	2,048	2,048	0	0
51525	Fleet -Internal (non-capital)	1,947	2,158	2,014	2,150	2,150	0	0
51535	Software licenses	8,250	7,875	7,875	7,875	7,875	0	0
Materials and Supplies		47,945	50,845	209,088	198,097	198,097	0	0
53010	Interdpt chg-indirect charges	45,762	47,885	62,224	82,925	82,925	0	0
53055	Interdpt chg-general	0	1,511	0	0	0	0	0
Interfund expenditures		45,762	49,396	62,224	82,925	82,925	0	0
Totals are		512,756	509,561	618,800	811,639	811,639	0	0

Position Costing Details

Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	17,100	18,428	19,893	18,525	18,525	0	0
Community Development Program Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	114,149	118,144	121,453	125,704	125,704	0	0
Grants Technician	0.56	0.56	0.56	0.00	0.00	0.00	0.00
	31,259	33,974	35,792	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	0.00	0.00
		76,323	82,288	85,956	169,637	169,637	0	0
	Senior Accounting Assistant	0.00	0.00	0.00	0.56	0.56	0.00	0.00
		0	0	0	31,154	31,154	0	0
Account 51105 Totals:		2.96	2.96	2.96	3.96	3.96	0.00	0.00
		238,831	252,834	263,094	345,020	345,020	0	0
	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	0.00	0.00
		0	50,169	21,489	44,482	44,482	0	0
Account 51110 Totals:		0.00	0.60	0.83	0.50	0.50	0.00	0.00
		0	50,169	25,000	44,482	44,482	0	0

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
Revenues								
43030	HUD block grant	2,501,728	1,903,509	2,982,076	2,686,601	2,686,601	0	0
	Intergovernmental revenues	2,501,728	1,903,509	2,982,076	2,686,601	2,686,601	0	0
48165	Loan repayment	77,163	151,013	181,270	107,764	107,764	0	0
	Miscellaneous revenues	77,163	151,013	181,270	107,764	107,764	0	0
	Totals are	2,578,890	2,054,523	3,163,346	2,794,365	2,794,365	0	0
Expenditures								
52070	CDBG expenditures project	2,540,084	2,043,689	3,163,346	2,719,365	2,719,365	0	0
	Other expenditures	2,540,084	2,043,689	3,163,346	2,719,365	2,719,365	0	0
53055	Interdpt chg-general	0	0	0	75,000	75,000	0	0
	Interfund expenditures	0	0	0	75,000	75,000	0	0
	Totals are	2,540,084	2,043,689	3,163,346	2,794,365	2,794,365	0	0

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
Revenues								
43030	HUD block grant	141,658	197,868	352,746	382,966	382,966	0	0
Intergovernmental revenues		141,658	197,868	352,746	382,966	382,966	0	0
48195	Reimbursement of expenses (operating)	600	1,246	0	0	0	0	0
Miscellaneous revenues		600	1,246	0	0	0	0	0
Totals are		142,258	199,114	352,746	382,966	382,966	0	0
Expenditures								
51105	Wages and salaries	92,670	97,587	155,941	162,435	162,435	0	0
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	0	0
51130	Workers compensation	734	760	1,426	1,158	1,158	0	0
51135	Employer paid work day tax	44	40	69	68	68	0	0
51140	Pers contribution	8,810	14,272	23,328	31,577	31,577	0	0
51150	Health insurance	24,035	25,967	43,107	46,238	46,238	0	0
51155	Life and long term disability insurance	371	325	529	529	529	0	0
51160	Unemployment insurance	70	49	71	70	70	0	0
51165	Tri-Met tax	604	698	1,196	1,248	1,248	0	0
51199	Misc Personal Services	0	0	0	(40,334)	(40,334)	0	0

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
Personnel services		134,210	150,325	239,418	215,416	215,416	0	0
51205	Supplies-office, general	0	32	50	50	50	0	0
51210	Supplies- general	14	127	50	50	50	0	0
51265	Supplies-safety equipment	0	178	0	0	0	0	0
51270	Postage and freight	0	0	20	25	25	0	0
51275	Books, subscriptions, and publications	644	434	250	300	300	0	0
51285	Services -professional services	1,684	2,185	38,595	87,538	87,538	0	0
51295	Advertising and public notice	647	488	500	500	500	0	0
51310	Utilities	647	577	800	850	850	0	0
51340	Lease and rentals - space	8,253	8,501	11,592	10,498	10,498	0	0
51350	Dues and membership	1,247	1,224	1,500	2,500	2,500	0	0
51355	Training and education	1,646	885	1,000	3,000	3,000	0	0
51360	Travel expense	1,906	979	1,500	3,000	3,000	0	0
51390	Permits, licenses and fees	266	378	200	2,000	2,000	0	0
51460	Office Supplies- Internal	375	222	100	600	600	0	0
51465	Postage and freight- Internal	254	148	300	300	300	0	0
51470	Mail Messenger Services- Internal	777	912	1,503	1,092	1,092	0	0
51475	Printing- Internal	325	82	1,000	1,000	1,000	0	0
51480	Photocopy machine- Internal	222	530	800	800	800	0	0
51520	Facilities charges- Internal	0	1,065	998	1,200	1,200	0	0
51525	Fleet -Internal (non-capital)	3,978	4,063	3,446	3,675	3,675	0	0
Materials and Supplies		22,884	23,009	64,204	118,978	118,978	0	0

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	0	0
53055	Interdpt chg-general	0	791	0	0	0	0	0
Interfund expenditures		23,970	25,873	49,124	48,572	48,572	0	0
Totals are		181,064	199,207	352,746	382,966	382,966	0	0

Position Costing Details

Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.00	0.00
	17,100	18,427	19,894	18,524	18,524	18,524	0	0
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	0.00	0.00
	59,814	65,543	70,738	76,890	76,890	76,890	0	0
Housing Rehabilitation Specialist	0.00	0.00	0.75	0.75	0.75	0.75	0.00	0.00
	0	0	48,052	52,000	52,000	52,000	0	0
Senior Accounting Assistant	0.00	0.00	0.00	0.27	0.27	0.27	0.00	0.00
	0	0	0	15,021	15,021	15,021	0	0
Account 51105 Totals:	1.57	1.57	2.32	2.32	2.32	2.32	0.00	0.00
	91,986	100,350	155,941	162,435	162,435	162,435	0	0
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
Account 51110 Totals:		0.00	0.00	0.16	0.00	0.00	0.00	0.00
		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
Revenues								
48165	Loan repayment	83,634	48,626	0	0	0	0	0
48195	Reimbursement of expenses (operating)	138	240	0	0	0	0	0
Miscellaneous revenues		83,772	48,866	0	0	0	0	0
Totals are		83,772	48,866	0	0	0	0	0
Expenditures								
51390	Permits, licenses and fees	138	0	0	0	0	0	0
Materials and Supplies		138	0	0	0	0	0	0
52070	CDBG expenditures project	0	0	0	98,544	98,544	0	0
Other expenditures		0	0	0	98,544	98,544	0	0
Totals are		138	0	0	98,544	98,544	0	0

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

Functional Area: 04HHSO - 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
Revenues								
43030	HUD block grant	163,207	140,305	169,025	169,025	169,025	0	0
Intergovernmental revenues		163,207	140,305	169,025	169,025	169,025	0	0
Totals are		163,207	140,305	169,025	169,025	169,025	0	0
Expenditures								
51199	Misc Personal Services	12,339	12,451	0	12,676	12,676	0	0
Personnel services		12,339	12,451	0	12,676	12,676	0	0
52070	CDBG expenditures project	150,868	127,854	169,025	156,349	156,349	0	0
Other expenditures		150,868	127,854	169,025	156,349	156,349	0	0
Totals are		163,207	140,305	169,025	169,025	169,025	0	0

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
Revenues								
43390	Other State grants-operating	0	0	150,000	0	0	0	0
	Intergovernmental revenues	0	0	150,000	0	0	0	0
	Totals are	0	0	150,000	0	0	0	0
Expenditures								
51285	Services -professional services	0	0	150,000	0	0	0	0
	Materials and Supplies	0	0	150,000	0	0	0	0
	Totals are	0	0	150,000	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: 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
Revenues								
43330	City revenue-operating	0	0	201,669	201,669	201,669	0	0
	Intergovernmental revenues	0	0	201,669	201,669	201,669	0	0
	Totals are	0	0	201,669	201,669	201,669	0	0
Expenditures								
51199	Misc Personal Services	0	0	0	40,334	40,334	0	0
	Personnel services	0	0	0	40,334	40,334	0	0
51285	Services -professional services	0	0	201,669	161,335	161,335	0	0
	Materials and Supplies	0	0	201,669	161,335	161,335	0	0
	Totals are	0	0	201,669	201,669	201,669	0	0

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
Expenditures								
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
Materials and Supplies		0	535	0	0	0	0	0
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
Interfund expenditures		86,439	84,380	0	0	0	0	0
Totals are		86,439	84,915	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: 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
Revenues								
43135	Mental Health , liquor revenue, County	0	100,000	100,000	100,000	100,000	0	0
43380	Other Federal grants-operating	0	0	131,392	151,153	151,153	0	0
43385	Other Local revenue-operating	3,895,301	3,212,934	3,586,418	3,938,263	3,938,263	0	0
43390	Other State grants-operating	1,551,034	1,810,499	1,778,371	323,750	323,750	0	0
43396	Other Grant Carryforward revenue	18,931	(115,370)	713,450	322,327	322,327	0	0
Intergovernmental revenues		5,465,266	5,008,063	6,309,631	4,835,493	4,835,493	0	0
44505	Medicaid	0	106,481	120,000	0	0	0	0
Charges for Services		0	106,481	120,000	0	0	0	0
47525	Intradpt rev- General	99,403	271,373	572,149	98,083	98,083	0	0
Interfund revenues		99,403	271,373	572,149	98,083	98,083	0	0
48105	Invest interest income-general	(4,677)	(3,041)	2,500	19,000	19,000	0	0
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	0	0
Miscellaneous revenues		23,030	8,356	2,500	31,500	31,500	0	0

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	0	0
49140	Transfer from Human Services Fund	0	204,238	0	0	0	0	0
Operating transfers in		83,000	287,238	186,250	236,250	236,250	0	0
Totals are		5,670,699	5,681,512	7,190,530	5,201,326	5,201,326	0	0
Expenditures								
51105	Wages and salaries	279,160	393,855	419,842	519,697	519,697	0	0
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	0	0
51130	Workers compensation	2,585	2,200	2,748	3,672	3,672	0	0
51135	Employer paid work day tax	124	155	175	174	174	0	0
51140	Pers contribution	44,704	70,746	87,231	106,710	106,710	0	0
51150	Health insurance	54,934	84,224	83,865	107,946	107,946	0	0
51155	Life and long term disability insurance	847	1,052	1,140	1,368	1,368	0	0
51160	Unemployment insurance	240	220	180	180	180	0	0
51165	Tri-Met tax	2,106	3,091	3,727	3,995	3,995	0	0
51180	Other employee allowances	1,788	2,625	2,730	2,730	2,730	0	0
51199	Misc Personal Services	0	0	(7,741)	(17,482)	(17,482)	0	0
Personnel services		464,358	662,811	703,003	768,957	768,957	0	0
51210	Supplies- general	15,471	5,126	9,568	58,291	58,291	0	0

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
51215	Supplies-computer	125	0	0	0	0	0	0
51270	Postage and freight	525	277	10	1,070	1,070	0	0
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	0	0
51285	Services -professional services	120,356	77,333	158,990	297,146	297,146	0	0
51300	Printing and duplicating	0	17	100	100	100	0	0
51305	Communications-services	2,626	3,028	2,971	3,649	3,649	0	0
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	0	0
51360	Travel expense	2,007	3,272	10,790	10,406	10,406	0	0
51365	Private mileage	3,337	3,250	4,841	4,100	4,100	0	0
51460	Office Supplies- Internal	973	1,122	1,600	1,200	1,200	0	0
51465	Postage and freight- Internal	50	12	95	95	95	0	0
51470	Mail Messenger Services- Internal	4,662	5,114	6,012	6,552	6,552	0	0
51475	Printing- Internal	13,882	4,702	6,000	2,316	2,316	0	0
51480	Photocopy machine- Internal	3,217	3,882	3,050	2,620	2,620	0	0
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	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Supplies		4,912,921	4,554,268	5,788,916	4,111,149	4,111,149	0	0
52130	Other Special Expenditures	3,767	4,316	2,000	6,700	6,700	0	0

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
Other expenditures		3,767	4,316	2,000	6,700	6,700	0	0
53010	Interdpt chg-indirect charges	0	0	68,975	108,114	108,114	0	0
53025	Interdpt chg-storage space -archives	110	335	200	350	350	0	0
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	0	0
Interfund expenditures		2,575	273,991	689,781	274,349	274,349	0	0
54105	Transfer to General Fund	0	0	0	40,171	40,171	0	0
Transfers to other funds		0	0	0	40,171	40,171	0	0
59010	Contingency	0	0	478,902	613,348	613,348	0	0
Contingency		0	0	478,902	613,348	613,348	0	0
	Totals are	5,383,620	5,495,386	7,662,602	5,814,674	5,814,674	0	0

Position Costing Details

Children and Family Program Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	98,441	101,879	98,791	108,398	108,398	0	0
Management Analyst I	0.00	0.00	0.00	1.00	1.00	0.00	0.00

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
		0	0	0	66,845	66,845	0	0
	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	0.00	0.00
		42,919	59,224	60,882	63,013	63,013	0	0
	Senior Program Coordinator	1.00	2.00	2.00	3.00	3.00	0.00	0.00
		85,165	162,505	176,881	281,441	281,441	0	0
Account 51105 Totals:		3.50	5.00	5.00	6.00	6.00	0.00	0.00
		275,177	397,705	419,842	519,697	519,697	0	0
	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
Account 51110 Totals:		0.00	0.75	1.00	0.00	0.00	0.00	0.00
		0	31,878	71,323	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: 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
Revenues								
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
Intergovernmental revenues		186,948	0	0	0	0	0	0
Totals are		186,948	0	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	177,046	0	0	0	0	0	0
Materials and Supplies		177,046	0	0	0	0	0	0
53510	Intradpt chg-Departmental	9,903	0	0	0	0	0	0
Interfund expenditures		9,903	0	0	0	0	0	0
Totals are		186,948	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: 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
Revenues								
43210	State Mental Health grant	0	0	0	9,368,325	9,368,325	0	0
	Intergovernmental revenues	0	0	0	9,368,325	9,368,325	0	0
48105	Invest interest income-general	0	0	0	25,000	25,000	0	0
	Miscellaneous revenues	0	0	0	25,000	25,000	0	0
49005	Transfer from General Fund	0	0	0	35,000	35,000	0	0
49140	Transfer from Human Services Fund	0	0	0	2,034,917	2,034,917	0	0
	Operating transfers in	0	0	0	2,069,917	2,069,917	0	0
	Totals are	0	0	0	11,463,242	11,463,242	0	0
Expenditures								
51105	Wages and salaries	0	0	0	5,455,580	5,455,580	0	0
51110	Temporary salaries	0	0	0	69,163	69,163	0	0
51125	FICA	0	0	0	422,634	422,634	0	0
51130	Workers compensation	0	0	0	48,593	48,593	0	0
51135	Employer paid work day tax	0	0	0	2,303	2,303	0	0
51140	Pers contribution	0	0	0	1,173,000	1,173,000	0	0
51150	Health insurance	0	0	0	1,399,700	1,399,700	0	0

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	0	0
51160	Unemployment insurance	0	0	0	2,382	2,382	0	0
51165	Tri-Met tax	0	0	0	42,467	42,467	0	0
Personnel services		0	0	0	8,633,560	8,633,560	0	0
51210	Supplies- general	0	0	0	207,129	207,129	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	33,600	33,600	0	0
51280	Services -contract, government, other professional services	0	0	0	334,000	334,000	0	0
51285	Services -professional services	0	0	0	116,902	116,902	0	0
51305	Communications-services	0	0	0	17,300	17,300	0	0
51340	Lease and rentals - space	0	0	0	136,708	136,708	0	0
51355	Training and education	0	0	0	31,120	31,120	0	0
51360	Travel expense	0	0	0	31,120	31,120	0	0
51365	Private mileage	0	0	0	65,200	65,200	0	0
51460	Office Supplies- Internal	0	0	0	19,000	19,000	0	0
51465	Postage and freight- Internal	0	0	0	8,200	8,200	0	0
51470	Mail Messenger Services- Internal	0	0	0	12,502	12,502	0	0
51475	Printing- Internal	0	0	0	1,200	1,200	0	0
51480	Photocopy machine- Internal	0	0	0	8,670	8,670	0	0
51525	Fleet -Internal (non-capital)	0	0	0	15,621	15,621	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Supplies		0	0	0	1,038,272	1,038,272	0	0

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

Functional Area: 04HHSO - 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	0	0
Other expenditures		0	0	0	35,000	35,000	0	0
53010	Interdpt chg-indirect charges	0	0	0	752,783	752,783	0	0
53025	Interdpt chg-storage space -archives	0	0	0	8,367	8,367	0	0
53030	Interdpt chg-ITS capital	0	0	0	61,795	61,795	0	0
53510	Intradpt chg-Departmental	0	0	0	466,944	466,944	0	0
Interfund expenditures		0	0	0	1,289,889	1,289,889	0	0
59010	Contingency	0	0	0	466,521	466,521	0	0
Contingency		0	0	0	466,521	466,521	0	0
Totals are		0	0	0	11,463,242	11,463,242	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	7.80	7.80	0.00	0.00
	0	0	0	405,850	405,850	0	0
Human Services Supervisor	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	118,086	118,086	0	0
Mental Health Services Coordinator II	0.00	0.00	0.00	46.00	46.00	0.00	0.00
	0	0	0	3,000,320	3,000,320	0	0
Mental Health Services Supervisor	0.00	0.00	0.00	5.00	5.00	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: 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	0	0
	Program Coordinator	0.00	0.00	0.00	5.00	5.00	0.00	0.00
		0	0	0	419,759	419,759	0	0
	Senior Mental Health Services Coordinator	0.00	0.00	0.00	12.00	12.00	0.00	0.00
		0	0	0	927,986	927,986	0	0
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	95,787	95,787	0	0
Account 51105 Totals:		0.00	0.00	0.00	77.80	77.80	0.00	0.00
		0	0	0	5,455,580	5,455,580	0	0
	Administrative Specialist I	0.00	0.00	0.00	1.10	1.10	0.00	0.00
		0	0	0	41,952	41,952	0	0
	Mental Health Services Coordinator I	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	27,211	27,211	0	0
Account 51110 Totals:		0.00	0.00	0.00	1.60	1.60	0.00	0.00
		0	0	0	69,163	69,163	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
Revenues								
43210	State Mental Health grant	66,495	556,745	556,745	0	0	0	0
Intergovernmental revenues		66,495	556,745	556,745	0	0	0	0
47525	Intradpt rev- General	119,032	208,256	142,968	311,127	311,127	0	0
Interfund revenues		119,032	208,256	142,968	311,127	311,127	0	0
48105	Invest interest income-general	179,147	74,422	492,000	380,000	380,000	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
Miscellaneous revenues		179,297	76,076	492,000	380,000	380,000	0	0
49005	Transfer from General Fund	0	0	0	0	0	0	0
Operating transfers in		0	0	0	0	0	0	0
Totals are		364,825	841,077	1,191,713	691,127	691,127	0	0

Expenditures

51105	Wages and salaries	287,398	525,222	553,189	240,845	240,845	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0

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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: 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
51125	FICA	20,962	39,068	41,814	17,888	17,888	0	0
51130	Workers compensation	1,381	1,720	2,659	1,224	1,224	0	0
51135	Employer paid work day tax	80	148	167	58	58	0	0
51140	Pers contribution	43,407	89,156	97,349	55,055	55,055	0	0
51150	Health insurance	44,663	97,529	97,452	35,982	35,982	0	0
51155	Life and long term disability insurance	687	1,231	1,325	456	456	0	0
51160	Unemployment insurance	130	172	179	60	60	0	0
51165	Tri-Met tax	1,723	3,379	4,198	1,851	1,851	0	0
51180	Other employee allowances	1,188	1,351	1,183	910	910	0	0
51185	VEBA contribution	0	66	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		401,619	759,042	799,515	354,329	354,329	0	0
51210	Supplies- general	1,597	4,102	1,620	750	750	0	0
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	0	0
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	0	0
51305	Communications-services	280	1,843	3,467	0	0	0	0
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	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
51350	Dues and membership	42,375	42,748	44,000	32,000	32,000	0	0
51355	Training and education	345	1,858	2,324	800	800	0	0
51360	Travel expense	360	1,678	2,324	800	800	0	0
51365	Private mileage	1,168	2,354	2,261	1,200	1,200	0	0
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	0	0
51475	Printing- Internal	608	626	1,000	280	280	0	0
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	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Supplies		1,224,907	212,944	746,061	118,057	118,057	0	0
52130	Other Special Expenditures	274	631	1,000	500	500	0	0
Other expenditures		274	631	1,000	500	500	0	0
53010	Interdpt chg-indirect charges	712,691	696,533	906,416	387,173	387,173	0	0
53025	Interdpt chg-storage space -archives	14,104	11,111	11,516	2,879	2,879	0	0
53030	Interdpt chg-ITS capital	137	16,716	0	1,000	1,000	0	0
53055	Interdpt chg-general	0	15,643	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: 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
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	0	0
Interfund expenditures		1,162,850	1,217,574	1,495,038	689,185	689,185	0	0
54525	Transfer to Developmental Disability Services	0	0	0	0	0	0	0
Transfers to other funds		0	0	0	0	0	0	0
57120	Vehicles	96,202	25,583	0	0	0	0	0
Capital outlay		96,202	25,583	0	0	0	0	0
59010	Contingency	0	0	1,755,306	4,918,694	4,918,694	0	0
Contingency		0	0	1,755,306	4,918,694	4,918,694	0	0
Totals are		2,885,852	2,215,775	4,796,920	6,080,765	6,080,765	0	0

Position Costing Details

Administrative Specialist II	0.20	0.30	0.20	0.00	0.00	0.00	0.00	0.00
	9,773	14,575	10,397	0	0	0	0	0
Behavioral Health Supervisor	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.00
	0	10,801	11,610	0	0	0	0	0
Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	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: 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
		128,377	133,663	137,406	142,214	142,214	0	0
	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	0.00	0.00
		77,030	84,196	93,473	98,631	98,631	0	0
	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
Account 51105 Totals:		3.50	6.10	5.81	2.00	2.00	0.00	0.00
		326,889	552,750	553,189	240,845	240,845	0	0

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
Revenues								
43210	State Mental Health grant	8,928,002	7,222,382	9,600,427	9,906,398	9,906,398	0	0
43396	Other Grant Carryforward revenue	146,511	875,439	18,034,201	20,667,540	20,667,540	0	0
Intergovernmental revenues		9,074,513	8,097,822	27,634,628	30,573,938	30,573,938	0	0
44510	Other fees and charges-operating	5,879	9,347	9,000	9,000	9,000	0	0
Charges for Services		5,879	9,347	9,000	9,000	9,000	0	0
48195	Reimbursement of expenses (operating)	1,911	4,161	0	65,000	65,000	0	0
48225	Other miscellaneous revenue-operating	1,750	320	0	0	0	0	0
Miscellaneous revenues		3,661	4,481	0	65,000	65,000	0	0
49005	Transfer from General Fund	1,532,567	1,588,680	1,702,285	1,668,611	1,668,611	0	0
Operating transfers in		1,532,567	1,588,680	1,702,285	1,668,611	1,668,611	0	0
Totals are		10,616,621	9,700,329	29,345,913	32,316,549	32,316,549	0	0

Expenditures

51105 Wages and salaries

1,389,798 1,330,941 1,528,668 2,047,690 2,047,690 0 0

51125 FICA

104,338 99,385 117,279 157,074 157,074 0 0

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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	0	0
51135	Employer paid work day tax	519	432	550	732	732	0	0
51140	Pers contribution	165,136	211,406	245,746	422,601	422,601	0	0
51150	Health insurance	287,080	296,950	317,680	452,234	452,234	0	0
51155	Life and long term disability insurance	4,416	3,774	4,319	5,736	5,736	0	0
51160	Unemployment insurance	818	518	570	758	758	0	0
51165	Tri-Met tax	8,946	9,060	11,600	15,745	15,745	0	0
51180	Other employee allowances	3,769	3,337	4,394	5,577	5,577	0	0
51185	VEBA contribution	750	1,059	0	0	0	0	0
51199	Misc Personal Services	0	0	0	383	383	0	0
Personnel services		1,974,453	1,962,063	2,239,478	3,123,916	3,123,916	0	0
51210	Supplies- general	9,908	7,667	43,511	46,932	46,932	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	350	350	0	0
51220	Supplies-food	4	0	0	0	0	0	0
51270	Postage and freight	224	217	215	215	215	0	0
51275	Books, subscriptions, and publications	3,503	5,303	4,025	25	25	0	0
51280	Services -contract, government, other professional services	7,666,408	4,760,364	23,128,744	25,360,200	25,360,200	0	0
51285	Services -professional services	238,816	315,853	160,973	131,328	131,328	0	0
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	0	0
51340	Lease and rentals - space	0	42,397	0	48,987	48,987	0	0
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	0	0

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	0	0
51365	Private mileage	15,365	10,449	14,100	15,981	15,981	0	0
51460	Office Supplies- Internal	4,991	1,221	0	0	0	0	0
51465	Postage and freight- Internal	347	116	350	475	475	0	0
51470	Mail Messenger Services- Internal	3,022	2,624	2,830	3,730	3,730	0	0
51475	Printing- Internal	4,157	3,081	3,980	2,975	2,975	0	0
51480	Photocopy machine- Internal	1,127	1,282	1,592	1,398	1,398	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)	33	0	97	97	97	0	0
51550	Other materials and services	0	5,043	0	0	0	0	0
Materials and Supplies		7,988,990	5,172,570	23,385,769	25,646,536	25,646,536	0	0
52130	Other Special Expenditures	7,386	10,594	6,400	5,200	5,200	0	0
Other expenditures		7,386	10,594	6,400	5,200	5,200	0	0
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	0	0
53055	Interdpt chg-general	752	0	0	0	0	0	0
53505	Intradpt chg - General	0	(6,251)	0	0	0	0	0
Interfund expenditures		6,398	(6,251)	0	7,814	7,814	0	0

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	0	0
54495	Transfer to Mental Health Urgent Care Center	200,000	2,246,867	3,363,645	3,183,307	3,183,307	0	0
Transfers to other funds		200,000	2,246,867	3,363,645	3,198,307	3,198,307	0	0
Totals are		10,177,228	9,385,843	28,995,292	31,981,773	31,981,773	0	0

Position Costing Details

Administrative Specialist II	0.90	0.80	0.80	1.50	1.50	0.00	0.00
	43,214	40,455	41,588	72,243	72,243	0	0
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	0.00	0.00
	0	0	0	30,660	30,660	0	0
Mental Health Services Supervisor	1.70	0.95	1.14	2.60	2.60	0.00	0.00
	158,642	94,670	118,554	279,864	279,864	0	0
Mental Health Specialist II	6.70	7.00	7.00	7.00	7.00	0.00	0.00
	464,524	540,293	569,216	572,011	572,011	0	0
Program Coordinator	6.80	6.50	6.95	6.90	6.90	0.00	0.00
	466,103	512,778	578,891	573,525	573,525	0	0
Program Specialist	0.00	0.00	0.00	0.25	0.25	0.00	0.00
	0	0	0	14,000	14,000	0	0
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	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: 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	0	0
	Senior Mental Health Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	93,366	93,366	0	0
Account 51105 Totals:		20.86	17.86	18.94	25.22	25.22	0.00	0.00
		1,450,309	1,363,841	1,528,668	2,047,690	2,047,690	0	0

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
Revenues								
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	0	0
43396	Other Grant Carryforward revenue	48,305	203,445	1,762,160	1,631,974	1,631,974	0	0
Intergovernmental revenues		478,113	854,474	2,324,828	2,851,607	2,851,607	0	0
48195	Reimbursement of expenses (operating)	0	1,763	0	0	0	0	0
Miscellaneous revenues		0	1,763	0	0	0	0	0
49005	Transfer from General Fund	54,948	54,948	54,948	54,948	54,948	0	0
Operating transfers in		54,948	54,948	54,948	54,948	54,948	0	0
Totals are		533,061	911,185	2,379,776	2,906,555	2,906,555	0	0
Expenditures								
51105	Wages and salaries	115,284	42,756	46,082	236,243	236,243	0	0
51110	Temporary salaries	20,412	0	0	0	0	0	0
51125	FICA	10,282	3,201	3,524	18,073	18,073	0	0
51130	Workers compensation	894	133	201	1,721	1,721	0	0
51135	Employer paid work day tax	48	11	13	81	81	0	0
51140	Pers contribution	16,860	6,389	6,894	45,926	45,926	0	0

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
51150	Health insurance	21,632	7,602	7,380	50,552	50,552	0	0
51155	Life and long term disability insurance	334	96	100	641	641	0	0
51160	Unemployment insurance	86	14	13	85	85	0	0
51165	Tri-Met tax	807	294	350	1,815	1,815	0	0
51180	Other employee allowances	459	0	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		187,099	60,496	64,557	355,137	355,137	0	0
51210	Supplies- general	29	0	0	50	50	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	700	700	0	0
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	0	0
51285	Services -professional services	2,415	1,693	0	0	0	0	0
51305	Communications-services	698	293	282	282	282	0	0
51340	Lease and rentals - space	0	1,087	0	5,906	5,906	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	511	222	176	1,124	1,124	0	0
51360	Travel expense	358	41	176	1,124	1,124	0	0
51365	Private mileage	604	476	300	2,000	2,000	0	0
51470	Mail Messenger Services- Internal	310	73	73	451	451	0	0
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
Materials and Supplies		323,012	761,365	2,325,835	2,529,495	2,529,495	0	0

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	0	0
	Other expenditures	90	18	0	20	20	0	0
53030	Interdpt chg-ITS capital	0	0	0	2,000	2,000	0	0
53505	Intradpt chg - General	(2,269)	0	0	0	0	0	0
	Interfund expenditures	(2,269)	0	0	2,000	2,000	0	0
54110	Transfer to Children's and Family Services Fund	0	98,757	0	0	0	0	0
	Transfers to other funds	0	98,757	0	0	0	0	0
	Totals are	507,933	920,636	2,390,392	2,886,652	2,886,652	0	0

Position Costing Details

Mental Health Services Supervisor	0.44	0.44	0.44	0.70	0.70	0.00	0.00
	35,646	42,708	46,082	75,637	75,637	0	0
Program Coordinator	0.25	0.00	0.00	1.14	1.14	0.00	0.00
	16,217	0	0	83,608	83,608	0	0
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	0.00	0.00

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

Functional Area: 04HHS0 - Housing, Health & Human Services (Budget)

Fund-Program: 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	0	0
	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
Account 51105 Totals:		1.94	0.44	0.44	2.81	2.81	0.00	0.00
		151,333	42,708	46,082	236,243	236,243	0	0

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
Revenues								
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	0	0
43210	State Mental Health grant	2,076,980	2,015,155	3,272,233	3,587,234	3,587,234	0	0
43390	Other State grants-operating	166,647	124,539	147,825	147,825	147,825	0	0
43396	Other Grant Carryforward revenue	4,014	105,481	5,312,980	6,092,697	6,092,697	0	0
Intergovernmental revenues		2,675,558	4,119,454	9,161,038	10,252,756	10,252,756	0	0
47105	Interdprt rev-general	228	3,280	228	0	0	0	0
Interfund revenues		228	3,280	228	0	0	0	0
48105	Invest interest income-general	0	0	0	154,000	154,000	0	0
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	0	0
48225	Other miscellaneous revenue-operating	0	0	0	3,500	3,500	0	0
Miscellaneous revenues		9,862	19,975	36,600	194,100	194,100	0	0
49040	Transfer from Human Services HB 2145 Fund	0	82,088	368,210	450,000	450,000	0	0
Operating transfers in		0	82,088	368,210	450,000	450,000	0	0
Totals are		2,685,648	4,224,797	9,566,076	10,896,856	10,896,856	0	0

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
Expenditures								
51105	Wages and salaries	77,573	101,373	219,309	225,105	225,105	0	0
51125	FICA	5,850	7,624	16,778	17,220	17,220	0	0
51130	Workers compensation	491	408	1,374	1,775	1,775	0	0
51135	Employer paid work day tax	29	33	87	84	84	0	0
51140	Pers contribution	14,473	21,140	39,973	51,054	51,054	0	0
51150	Health insurance	15,917	21,630	50,318	52,174	52,174	0	0
51155	Life and long term disability insurance	245	270	684	661	661	0	0
51160	Unemployment insurance	46	40	90	87	87	0	0
51165	Tri-Met tax	498	704	1,665	1,731	1,731	0	0
51199	Misc Personal Services	0	0	(3,145)	0	0	0	0
Personnel services		115,122	153,220	327,133	349,891	349,891	0	0
51210	Supplies- general	0	1	0	250	250	0	0
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	0	0
51285	Services -professional services	49,848	77,574	10,228	218,837	218,837	0	0
51305	Communications-services	0	183	910	910	910	0	0
51320	Repair & maint services-general	0	0	99,662	24,483	24,483	0	0
51340	Lease and rentals - space	0	4,324	0	6,048	6,048	0	0

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	0	0
51360	Travel expense	317	1,769	1,200	1,160	1,160	0	0
51365	Private mileage	295	238	600	3,000	3,000	0	0
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	0	0
51475	Printing- Internal	77	0	150	150	150	0	0
51480	Photocopy machine- Internal	776	134	7,545	7,425	7,425	0	0
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
Materials and Supplies		2,132,148	2,255,492	8,882,651	10,970,785	10,970,785	0	0
52130	Other Special Expenditures	5,839	5,728	5,728	5,728	5,728	0	0
Other expenditures		5,839	5,728	5,728	5,728	5,728	0	0
53030	Interdpt chg-ITS capital	0	15,565	7,200	2,500	2,500	0	0
53055	Interdpt chg-general	33,934	19,824	30,000	30,000	30,000	0	0
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
Interfund expenditures		210,147	36,402	37,200	32,500	32,500	0	0

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	0	0
Transfers to other funds		200,000	305,481	260,000	200,000	200,000	0	0
Totals are		2,663,255	2,756,323	9,512,712	11,558,904	11,558,904	0	0

Position Costing Details

Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	0.00	0.00
	0	0	0	80,581	80,581	0	0
Program Coordinator	0.00	0.20	2.00	1.90	1.90	0.00	0.00
	0	15,388	141,452	144,524	144,524	0	0
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
Account 51105 Totals:	1.00	1.20	3.00	2.90	2.90	0.00	0.00
	73,184	91,123	219,309	225,105	225,105	0	0

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

Functional Area: 04HHSO - 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
Revenues								
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	0	0
Intergovernmental revenues		5,009,071	6,627,014	10,162,515	1,967,541	1,967,541	0	0
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
Miscellaneous revenues		2,334	0	0	0	0	0	0
49005	Transfer from General Fund	67,376	67,376	67,376	0	0	0	0
Operating transfers in		67,376	67,376	67,376	0	0	0	0
Totals are		5,078,781	6,694,390	10,229,891	1,967,541	1,967,541	0	0

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
Personnel services		4,156,894	5,204,612	7,066,617	0	0	0	0
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
Materials and Supplies		239,120	658,682	2,032,969	0	0	0	0
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
Other expenditures		34,538	43	35,000	0	0	0	0
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
Interfund expenditures		5,435	14,083	3,750	0	0	0	0
54525	Transfer to Developmental Disability Services	0	0	0	2,034,917	2,034,917	0	0
Transfers to other funds		0	0	0	2,034,917	2,034,917	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
Totals are		4,435,987	5,877,420	9,138,336	2,034,917	2,034,917	0	0
Position Costing Details								
	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
Account 51105 Totals:		46.80	58.80	69.80	0.00	0.00	0.00	0.00
		2,933,778	3,656,951	4,619,685	0	0	0	0
	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
Account 51110 Totals:		0.50	0.50	1.10	0.00	0.00	0.00	0.00
		25,941	25,574	48,399	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: 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
Revenues								
48105	Invest interest income-general	24,705	17,508	51,000	135,000	135,000	0	0
Miscellaneous revenues		24,705	17,508	51,000	135,000	135,000	0	0
Totals are		24,705	17,508	51,000	135,000	135,000	0	0
Expenditures								
54495	Transfer to Mental Health Urgent Care Center	2,000,000	0	0	0	0	0	0
Transfers to other funds		2,000,000	0	0	0	0	0	0
59010	Contingency	0	0	5,272,811	5,424,319	5,424,319	0	0
Contingency		0	0	5,272,811	5,424,319	5,424,319	0	0
Totals are		2,000,000	0	5,272,811	5,424,319	5,424,319	0	0

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

Functional Area: 04HHS0 - 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
Revenues								
47525	Intradpt rev- General	161,874	0	0	0	0	0	0
Interfund revenues		161,874	0	0	0	0	0	0
Totals are		161,874	0	0	0	0	0	0
Expenditures								
54145	Transfer to Human Services Fund	0	82,088	368,210	450,000	450,000	0	0
Transfers to other funds		0	82,088	368,210	450,000	450,000	0	0
59010	Contingency	0	0	1,206,180	1,021,416	1,021,416	0	0
Contingency		0	0	1,206,180	1,021,416	1,021,416	0	0
Totals are		0	82,088	1,574,390	1,471,416	1,471,416	0	0

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
Revenues								
44505	Medicaid	9,067,212	9,183,111	12,265,000	11,931,444	11,931,444	0	0
Charges for Services		9,067,212	9,183,111	12,265,000	11,931,444	11,931,444	0	0
48105	Invest interest income-general	16,261	44,503	44,000	44,000	44,000	0	0
48195	Reimbursement of expenses (operating)	7,306	0	0	0	0	0	0
Miscellaneous revenues		23,566	44,503	44,000	44,000	44,000	0	0
Totals are		9,090,778	9,227,614	12,309,000	11,975,444	11,975,444	0	0
Expenditures								
51105	Wages and salaries	1,545,613	1,890,687	2,416,343	2,687,130	2,687,130	0	0
51115	Overtime and other pay	106	548	0	0	0	0	0
51125	FICA	115,124	140,684	184,886	205,600	205,600	0	0
51130	Workers compensation	10,109	8,149	14,574	20,306	20,306	0	0
51135	Employer paid work day tax	590	644	923	960	960	0	0
51140	Pers contribution	178,346	266,545	371,842	532,958	532,958	0	0
51150	Health insurance	326,900	429,143	533,550	597,064	597,064	0	0
51155	Life and long term disability insurance	5,041	5,351	7,252	7,562	7,562	0	0
51160	Unemployment insurance	955	764	948	991	991	0	0
51165	Tri-Met tax	9,487	12,518	18,332	20,652	20,652	0	0
51180	Other employee allowances	1,631	504	455	455	455	0	0

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
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	2,193,901	2,755,538	3,549,105	4,073,678	4,073,678	0	0
51205	Supplies-office, general	0	35	0	0	0	0	0
51210	Supplies- general	33,096	7,600	20,633	9,258	9,258	0	0
51220	Supplies-food	82	317	0	0	0	0	0
51270	Postage and freight	643	19	70	70	70	0	0
51275	Books, subscriptions, and publications	0	55	0	500	500	0	0
51280	Services -contract, government, other professional services	5,990,436	3,244,866	9,176,995	5,050,300	5,050,300	0	0
51285	Services -professional services	264,699	314,963	188,113	374,169	374,169	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	12,427	14,892	16,690	27,504	27,504	0	0
51340	Lease and rentals - space	0	64,609	0	69,919	69,919	0	0
51350	Dues and membership	1,195	390	1,000	500	500	0	0
51355	Training and education	10,227	5,670	12,724	13,308	13,308	0	0
51360	Travel expense	4,948	4,288	12,724	13,308	13,308	0	0
51365	Private mileage	27,454	22,021	50,265	34,565	34,565	0	0
51460	Office Supplies- Internal	1,311	0	0	0	0	0	0
51465	Postage and freight- Internal	300	552	450	920	920	0	0
51470	Mail Messenger Services- Internal	5,439	6,384	7,012	7,643	7,643	0	0
51475	Printing- Internal	1,309	720	1,600	2,100	2,100	0	0
51480	Photocopy machine- Internal	2,624	1,236	1,575	1,925	1,925	0	0
51525	Fleet -Internal (non-capital)	24	0	325	100	100	0	0
	Materials and Supplies	6,356,215	3,688,617	9,490,176	5,606,089	5,606,089	0	0

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
52130	Other Special Expenditures	9,521	5,766	4,300	5,522	5,522	0	0
Other expenditures		9,521	5,766	4,300	5,522	5,522	0	0
53010	Interdpt chg-indirect charges	319,042	275,966	314,807	476,145	476,145	0	0
53030	Interdpt chg-ITS capital	0	1,284	0	11,447	11,447	0	0
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	0	0
Interfund expenditures		680,061	670,844	650,376	875,664	875,664	0	0
54495	Transfer to Mental Health Urgent Care Center	500,000	913,169	1,237,060	1,470,000	1,470,000	0	0
54505	Transfer to Tri-County Risk Reserve for HSO	3,500,000	7,000,000	0	0	0	0	0
Transfers to other funds		4,000,000	7,913,169	1,237,060	1,470,000	1,470,000	0	0
59010	Contingency	0	0	1,755,068	6,726,538	6,726,538	0	0
Contingency		0	0	1,755,068	6,726,538	6,726,538	0	0
Totals are		13,239,698	15,033,932	16,686,085	18,757,491	18,757,491	0	0

Position Costing Details

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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: 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
	Administrative Specialist II	1.10	1.10	0.20	0.70	0.70	0.00	0.00
		47,658	51,002	10,683	29,486	29,486	0	0
	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	0.00	0.00
		0	0	0	91,981	91,981	0	0
	Mental Health Services Supervisor	3.56	3.06	3.06	3.70	3.70	0.00	0.00
		313,921	302,682	310,715	395,516	395,516	0	0
	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	0.00	0.00
		222,304	549,702	690,927	831,241	831,241	0	0
	Program Specialist	0.00	0.00	1.75	1.75	1.75	0.00	0.00
		0	0	88,767	98,000	98,000	0	0
	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	0.00	0.00
		1,135,177	922,350	1,145,989	1,240,906	1,240,906	0	0
Account 51105 Totals:		26.40	26.60	31.81	33.27	33.27	0.00	0.00
		1,883,666	1,985,396	2,416,343	2,687,130	2,687,130	0	0

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
Expenditures								
51105	Wages and salaries	0	0	0	0	0	0	0
Personnel services		0	0	0	0	0	0	0
Totals are		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: 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
Expenditures								
51105	Wages and salaries	0	0	0	0	0	0	0
	Personnel services	0	0	0	0	0	0	0
	Totals are	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: 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
Expenditures								
51105	Wages and salaries	0	0	0	0	0	0	0
Personnel services		0	0	0	0	0	0	0
Totals are		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: 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
Expenditures								
51105	Wages and salaries	0	0	0	0	0	0	0
	Personnel services	0	0	0	0	0	0	0
	Totals are	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: 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
Revenues								
43225	Aging Title III F	0	0	0	2,000	2,000	0	0
43255	Aging Oregon Project Independence	443,920	488,656	984,100	931,572	931,572	0	0
43387	Other State revenue	186,129	139,253	275,000	200,000	200,000	0	0
43396	Other Grant Carryforward revenue	17,339	61,033	0	0	0	0	0
	Intergovernmental revenues	647,387	688,942	1,259,100	1,133,572	1,133,572	0	0
48225	Other miscellaneous revenue-operating	10,667	6,342	10,350	9,500	9,500	0	0
	Miscellaneous revenues	10,667	6,342	10,350	9,500	9,500	0	0
49005	Transfer from General Fund	0	30,000	37,000	10,770	10,770	0	0
	Operating transfers in	0	30,000	37,000	10,770	10,770	0	0
	Totals are	658,054	725,284	1,306,450	1,153,842	1,153,842	0	0
Expenditures								
51105	Wages and salaries	83,377	118,747	198,578	189,519	189,519	0	0
51110	Temporary salaries	0	240	0	6,638	6,638	0	0
51115	Overtime and other pay	132	0	0	0	0	0	0
51125	FICA	6,282	8,976	15,232	15,049	15,049	0	0
51130	Workers compensation	677	545	1,330	1,774	1,774	0	0

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	0	0
51140	Pers contribution	10,259	18,075	31,344	39,818	39,818	0	0
51150	Health insurance	23,128	29,708	48,642	49,475	49,475	0	0
51155	Life and long term disability insurance	358	378	661	627	627	0	0
51160	Unemployment insurance	68	53	88	88	88	0	0
51165	Tri-Met tax	475	806	1,506	1,507	1,507	0	0
51180	Other employee allowances	50	472	553	553	553	0	0
51185	VEBA contribution	300	381	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		125,149	178,425	298,017	305,131	305,131	0	0
51210	Supplies- general	0	188	8,483	700	700	0	0
51220	Supplies-food	0	3	0	0	0	0	0
51240	Supplies-medical, general	8,288	14,892	25,000	35,000	35,000	0	0
51280	Services -contract, government, other professional services	186,129	139,253	275,000	200,000	200,000	0	0
51285	Services -professional services	313,795	279,460	624,764	545,500	545,500	0	0
51305	Communications-services	1,036	820	1,763	1,200	1,200	0	0
51310	Utilities	427	627	711	711	711	0	0
51340	Lease and rentals - space	5,099	7,133	9,281	8,698	8,698	0	0
51355	Training and education	74	696	2,900	1,600	1,600	0	0
51360	Travel expense	109	321	2,900	1,600	1,600	0	0
51365	Private mileage	994	989	3,208	1,682	1,682	0	0
51460	Office Supplies- Internal	151	486	1,040	800	800	0	0
51465	Postage and freight- Internal	574	370	700	500	500	0	0

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	0	0
51475	Printing- Internal	25	1,104	500	1,200	1,200	0	0
51480	Photocopy machine- Internal	465	521	450	600	600	0	0
51495	Telephone monthly- internal	2,163	1,034	1,482	1,255	1,255	0	0
51515	Office space- Internal	0	0	0	791	791	0	0
51525	Fleet -Internal (non-capital)	24	0	0	0	0	0	0
Materials and Supplies		520,384	448,564	959,204	802,780	802,780	0	0
52010	Refunds	25	0	0	0	0	0	0
52130	Other Special Expenditures	0	0	0	50	50	0	0
58015	Bad debt expense	406	0	0	0	0	0	0
Other expenditures		431	0	0	50	50	0	0
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	0	0
53510	Intradpt chg-Departmental	8,006	10,898	14,353	0	0	0	0
Interfund expenditures		22,585	32,905	42,159	45,881	45,881	0	0
Totals are		668,550	659,894	1,299,380	1,153,842	1,153,842	0	0

Position Costing Details

Accounting Assistant II	0.00	0.00	0.20	0.20	0.20	0.00	0.00
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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: 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	0	0
	Administrative Specialist II	0.50	0.50	0.25	0.25	0.25	0.00	0.00
		20,098	20,796	10,689	12,367	12,367	0	0
	Disability & Aging Services Supervisor	0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	22,575	23,365	23,365	0	0
	Disability and Aging Services Coordinator	3.45	1.45	1.15	1.75	1.75	0.00	0.00
		195,838	91,456	70,809	111,849	111,849	0	0
	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	0.00	0.00
		0	0	10,827	11,206	11,206	0	0
	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	0.00	0.00
		0	0	18,509	19,158	19,158	0	0
Account 51105 Totals:		4.30	2.45	2.90	2.75	2.75	0.00	0.00
		245,642	146,776	198,578	189,519	189,519	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.15	0.15	0.00	0.00
		0	0	0	6,638	6,638	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.15	0.15	0.00	0.00
		0	0	0	6,638	6,638	0	0

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
Revenues								
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
Intergovernmental revenues		316,830	0	0	0	0	0	0
47525	Intradpt rev- General	0	0	0	54,750	54,750	0	0
Interfund revenues		0	0	0	54,750	54,750	0	0
48105	Invest interest income-general	3,163	3,946	12,000	13,410	13,410	0	0
48195	Reimbursement of expenses (operating)	0	25	0	0	0	0	0
Miscellaneous revenues		3,163	3,971	12,000	13,410	13,410	0	0
49005	Transfer from General Fund	72,827	30,000	60,000	90,000	90,000	0	0
Operating transfers in		72,827	30,000	60,000	90,000	90,000	0	0
Totals are		392,820	33,971	72,000	158,160	158,160	0	0

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
Expenditures								
51105	Wages and salaries	145,554	115,854	67,829	73,099	73,099	0	0
51125	FICA	11,075	8,844	5,231	5,631	5,631	0	0
51130	Workers compensation	972	470	389	552	552	0	0
51135	Employer paid work day tax	57	33	23	25	25	0	0
51140	Pers contribution	20,000	17,700	11,394	15,502	15,502	0	0
51150	Health insurance	31,470	27,398	14,257	16,193	16,193	0	0
51155	Life and long term disability insurance	485	352	192	204	204	0	0
51160	Unemployment insurance	88	47	27	28	28	0	0
51165	Tri-Met tax	907	802	514	561	561	0	0
51180	Other employee allowances	1,110	895	541	541	541	0	0
51185	VEBA contribution	150	437	0	0	0	0	0
51199	Misc Personal Services	0	0	(50,605)	0	0	0	0
Personnel services		211,867	172,832	49,792	112,336	112,336	0	0
51210	Supplies- general	409	291	577	500	500	0	0
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	0	0
51275	Books, subscriptions, and publications	309	0	1,500	300	300	0	0
51280	Services -contract, government, other professional services	3,969	4,837	4,088	6,725	6,725	0	0
51285	Services -professional services	746	535	2,000	2,000	2,000	0	0

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	0	0
51310	Utilities	580	451	425	600	600	0	0
51340	Lease and rentals - space	7,715	4,882	2,718	2,846	2,846	0	0
51350	Dues and membership	7,824	9,010	8,450	9,000	9,000	0	0
51355	Training and education	530	913	1,500	1,000	1,000	0	0
51360	Travel expense	818	1,582	2,000	1,800	1,800	0	0
51365	Private mileage	1,734	995	1,800	1,000	1,000	0	0
51460	Office Supplies- Internal	1,108	1,328	1,000	1,500	1,500	0	0
51465	Postage and freight- Internal	108	90	100	100	100	0	0
51470	Mail Messenger Services- Internal	827	1,029	299	312	312	0	0
51475	Printing- Internal	725	2,307	854	2,300	2,300	0	0
51480	Photocopy machine- Internal	722	556	728	600	600	0	0
51495	Telephone monthly- internal	(8,075)	(6,881)	(7,568)	(8,306)	(8,306)	0	0
51515	Office space- Internal	0	0	0	(5,231)	(5,231)	0	0
51525	Fleet -Internal (non-capital)	0	0	0	500	500	0	0
51550	Other materials and services	0	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Supplies		20,547	23,468	21,201	18,510	18,510	0	0
52130	Other Special Expenditures	1,356	1,310	250	1,000	1,000	0	0
Other expenditures		1,356	1,310	250	1,000	1,000	0	0
53010	Interdpt chg-indirect charges	32,426	32,132	12,705	237,030	237,030	0	0

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	0	0
53055	Interdpt chg-general	0	2,131	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	(303,181)	(303,181)	0	0
53510	Intradpt chg-Departmental	12,751	12,042	2,427	97,249	97,249	0	0
Interfund expenditures		45,177	46,304	15,132	38,652	38,652	0	0
54225	Transfer to General Capital Projects Fund	0	0	100,000	0	0	0	0
Transfers to other funds		0	0	100,000	0	0	0	0
59010	Contingency	0	0	559,013	533,071	533,071	0	0
Contingency		0	0	559,013	533,071	533,071	0	0
Totals are		278,947	243,914	745,388	703,569	703,569	0	0

Position Costing Details

Accounting Assistant II	0.90	0.90	0.40	0.45	0.45	0.00	0.00
	46,185	47,800	22,366	26,043	26,043	0	0
Disability & Aging Services Supervisor	0.00	0.00	0.05	0.05	0.05	0.00	0.00
	0	0	4,515	4,673	4,673	0	0
Disability and Aging Services Supervisor	0.00	0.20	0.00	0.00	0.00	0.00	0.00
	0	17,569	0	0	0	0	0
Disability, Aging & Veteran Services Supervisor	0.30	0.60	0.25	0.25	0.25	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: 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	0	0
	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	0.00	0.00
		52,192	27,009	13,882	14,368	14,368	0	0
Account 51105 Totals:		2.25	2.00	0.85	0.90	0.90	0.00	0.00
		164,866	150,302	67,829	73,099	73,099	0	0

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
Revenues								
43260	Aging Title XIX Medicaid	0	8,396	89,125	47,000	47,000	0	0
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	0	0
43387	Other State revenue	238,122	123,992	315,004	280,564	280,564	0	0
43390	Other State grants-operating	90,222	168,017	189,972	238,500	238,500	0	0
43396	Other Grant Carryforward revenue	156,461	97,364	256,159	240,697	240,697	0	0
Intergovernmental revenues		818,260	843,816	1,455,463	1,380,402	1,380,402	0	0
47105	Interdprt rev-general	0	0	0	75,000	75,000	0	0
Interfund revenues		0	0	0	75,000	75,000	0	0
48215	Gifts and donations-operating	348	0	350	500	500	0	0
48225	Other miscellaneous revenue-operating	5,141	4,877	5,500	5,500	5,500	0	0
Miscellaneous revenues		5,489	4,877	5,850	6,000	6,000	0	0
49005	Transfer from General Fund	93,935	108,129	89,995	98,598	98,598	0	0
Operating transfers in		93,935	108,129	89,995	98,598	98,598	0	0
Totals are		917,684	956,822	1,551,308	1,560,000	1,560,000	0	0

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
Expenditures								
51105	Wages and salaries	273,402	354,088	422,450	484,613	484,613	0	0
51110	Temporary salaries	49,688	38,675	50,842	35,235	35,235	0	0
51115	Overtime and other pay	99	0	0	0	0	0	0
51125	FICA	24,300	29,361	36,234	39,908	39,908	0	0
51130	Workers compensation	3,133	2,262	3,553	4,934	4,934	0	0
51135	Employer paid work day tax	153	170	225	233	233	0	0
51140	Pers contribution	41,110	61,087	74,687	105,382	105,382	0	0
51150	Health insurance	69,124	100,465	91,411	137,273	137,273	0	0
51155	Life and long term disability insurance	1,063	1,259	1,563	1,689	1,689	0	0
51160	Unemployment insurance	298	231	236	245	245	0	0
51165	Tri-Met tax	2,040	2,628	3,593	3,995	3,995	0	0
51180	Other employee allowances	596	912	365	1,777	1,777	0	0
51185	VEBA contribution	225	225	0	0	0	0	0
51199	Misc Personal Services	0	0	49,606	0	0	0	0
Personnel services		465,231	591,362	734,765	815,284	815,284	0	0
51205	Supplies-office, general	59	243	54,972	14,162	14,162	0	0
51210	Supplies- general	667	349	117,033	116,165	116,165	0	0
51215	Supplies-computer	4,595	0	0	0	0	0	0
51240	Supplies-medical, general	5,168	5,075	0	5,000	5,000	0	0
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: 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
51270	Postage and freight	0	49	300	220	220	0	0
51280	Services -contract, government, other professional services	68,189	70,977	120,000	100,000	100,000	0	0
51285	Services -professional services	220,162	99,723	370,418	284,212	284,212	0	0
51305	Communications-services	3,437	3,398	3,386	3,462	3,462	0	0
51310	Utilities	1,511	1,040	2,046	2,688	2,688	0	0
51340	Lease and rentals - space	17,831	24,629	21,953	23,438	23,438	0	0
51350	Dues and membership	654	81	0	100	100	0	0
51355	Training and education	729	1,261	2,911	3,397	3,397	0	0
51360	Travel expense	903	1,157	6,740	3,288	3,288	0	0
51365	Private mileage	3,093	3,835	5,410	5,479	5,479	0	0
51460	Office Supplies- Internal	643	586	4,186	700	700	0	0
51465	Postage and freight- Internal	636	515	1,173	1,798	1,798	0	0
51470	Mail Messenger Services- Internal	1,399	1,919	2,418	2,541	2,541	0	0
51475	Printing- Internal	1,253	164	1,125	565	565	0	0
51480	Photocopy machine- Internal	784	732	1,865	1,770	1,770	0	0
51495	Telephone monthly- internal	2,932	2,971	3,074	3,382	3,382	0	0
51515	Office space- Internal	0	0	0	2,129	2,129	0	0
51525	Fleet -Internal (non-capital)	23	0	0	0	0	0	0
51535	Software licenses	0	148	0	150	150	0	0
51550	Other materials and services	81	0	0	0	0	0	0
Materials and Supplies		334,753	218,852	719,010	574,646	574,646	0	0
52005	Bank Service Charge	110	261	140	348	348	0	0
52130	Other Special Expenditures	485	1,173	1,968	1,883	1,883	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
Other expenditures		595	1,434	2,108	2,231	2,231	0	0
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	0	0
53510	Intradpt chg-Departmental	28,002	37,896	35,581	54,750	54,750	0	0
Interfund expenditures		81,336	114,830	105,596	177,340	177,340	0	0
	Totals are	881,915	926,478	1,561,479	1,569,501	1,569,501	0	0

Position Costing Details

Administrative Specialist II	0.75	0.35	0.50	0.35	0.35	0.00	0.00
	32,315	17,699	23,685	17,314	17,314	0	0
Disability & Aging Services Supervisor	0.00	0.00	0.15	0.15	0.15	0.00	0.00
	0	0	13,545	14,019	14,019	0	0
Disability and Aging Services Coordinator	3.15	2.35	2.70	3.40	3.40	0.00	0.00
	176,828	149,724	164,105	225,143	225,143	0	0
Disability and Aging Services Coordinator, Senior	0.00	0.00	0.25	0.00	0.00	0.00	0.00
	0	0	17,995	0	0	0	0
Disability and Aging Services Supervisor	0.30	0.30	0.00	0.00	0.00	0.00	0.00
	25,461	26,350	0	0	0	0	0
Program Coordinator	0.15	0.95	0.95	0.80	0.80	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: 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	0	0
	Program Specialist	1.48	1.31	2.31	2.71	2.71	0.00	0.00
		80,904	73,723	133,845	159,978	159,978	0	0
Account 51105 Totals:		5.83	5.26	6.86	7.41	7.41	0.00	0.00
		327,330	344,984	422,450	484,613	484,613	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.15	0.15	0.00	0.00
		0	0	0	6,638	6,638	0	0
	Disability and Aging Services Coordinator	0.40	0.40	0.90	0.50	0.50	0.00	0.00
		23,294	26,135	50,842	28,597	28,597	0	0
Account 51110 Totals:		0.40	0.40	0.90	0.65	0.65	0.00	0.00
		23,294	26,135	50,842	35,235	35,235	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
Revenues								
43015	USDA Cash-In-Lieu	201,288	180,530	180,530	174,000	174,000	0	0
43225	Aging Title III F	13,731	14,242	55,114	41,156	41,156	0	0
43230	Aging Title VII B	6,885	4,703	6,630	500	500	0	0
43240	Aging, Title III, BSS	535,021	475,696	605,516	760,931	760,931	0	0
43245	Aging Title III, C(1)	272,485	304,189	337,066	522,500	522,500	0	0
43250	Aging Title III, C(2)	300,111	311,037	342,196	522,500	522,500	0	0
43256	Aging Title III, E	171,819	168,494	200,818	218,421	218,421	0	0
Intergovernmental revenues		1,501,340	1,458,891	1,727,870	2,240,008	2,240,008	0	0
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	0	0
Miscellaneous revenues		2,500	2,570	2,500	2,500	2,500	0	0
49005	Transfer from General Fund	147,943	160,770	148,770	145,000	145,000	0	0
Operating transfers in		147,943	160,770	148,770	145,000	145,000	0	0
Totals are		1,651,783	1,622,231	1,879,140	2,387,508	2,387,508	0	0

Expenditures

51105	Wages and salaries	368,884	319,995	445,322	562,901	562,901	0	0
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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	0	0
51115	Overtime and other pay	99	0	0	0	0	0	0
51125	FICA	28,473	24,200	34,260	44,353	44,353	0	0
51130	Workers compensation	2,784	1,397	2,871	5,000	5,000	0	0
51135	Employer paid work day tax	151	112	186	240	240	0	0
51140	Pers contribution	46,055	49,792	72,037	117,844	117,844	0	0
51150	Health insurance	82,955	78,514	103,714	142,187	142,187	0	0
51155	Life and long term disability insurance	1,278	1,015	1,433	1,796	1,796	0	0
51160	Unemployment insurance	250	136	183	240	240	0	0
51165	Tri-Met tax	2,350	2,164	3,378	4,429	4,429	0	0
51180	Other employee allowances	2,412	2,332	2,486	3,622	3,622	0	0
51185	VEBA contribution	500	663	0	0	0	0	0
51199	Misc Personal Services	0	0	1,510	0	0	0	0
Personnel services		543,745	480,801	667,380	895,888	895,888	0	0
51210	Supplies- general	486	80	26,987	2,424	2,424	0	0
51220	Supplies-food	0	7	0	0	0	0	0
51240	Supplies-medical, general	2,677	10,050	9,000	8,000	8,000	0	0
51270	Postage and freight	0	41	758	758	758	0	0
51275	Books, subscriptions, and publications	624	145	150	150	150	0	0
51285	Services -professional services	848,550	904,711	986,994	1,279,176	1,279,176	0	0
51295	Advertising and public notice	0	0	0	0	0	0	0
51305	Communications-services	1,287	541	1,523	1,928	1,928	0	0
51310	Utilities	1,683	1,686	1,814	2,350	2,350	0	0

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	0	0
51350	Dues and membership	47	52	94	81	81	0	0
51355	Training and education	798	2,681	5,043	4,000	4,000	0	0
51360	Travel expense	1,040	1,792	7,776	4,160	4,160	0	0
51365	Private mileage	3,264	2,130	7,800	4,450	4,450	0	0
51385	Public information	0	352	0	0	0	0	0
51460	Office Supplies- Internal	277	303	1,115	750	750	0	0
51465	Postage and freight- Internal	981	1,523	2,410	2,797	2,797	0	0
51470	Mail Messenger Services- Internal	1,421	1,856	2,273	2,758	2,758	0	0
51475	Printing- Internal	560	720	1,536	1,450	1,450	0	0
51480	Photocopy machine- Internal	948	1,091	1,538	1,595	1,595	0	0
51495	Telephone monthly- internal	2,980	2,876	3,954	3,669	3,669	0	0
51515	Office space- Internal	0	0	0	2,310	2,310	0	0
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
	Materials and Supplies	889,688	951,519	1,081,374	1,348,238	1,348,238	0	0
52130	Other Special Expenditures	3,503	4,014	4,576	3,750	3,750	0	0
	Other expenditures	3,503	4,014	4,576	3,750	3,750	0	0
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	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
53510	Intradpt chg-Departmental	32,557	31,187	34,055	0	0	0	0
	Interfund expenditures	91,841	94,166	100,025	134,710	134,710	0	0
	Totals are	1,528,777	1,530,500	1,853,355	2,382,586	2,382,586	0	0

Position Costing Details

Accounting Assistant II	0.10	0.10	0.40	0.35	0.35	0.00	0.00
	5,132	5,310	22,366	20,255	20,255	0	0
Administrative Specialist II	1.75	1.15	1.25	1.40	1.40	0.00	0.00
	76,841	53,667	60,368	69,257	69,257	0	0
Disability & Aging Services Supervisor	0.00	0.00	0.55	0.55	0.55	0.00	0.00
	0	0	49,666	51,405	51,405	0	0
Disability and Aging Services Coordinator	0.10	0.90	0.60	0.55	0.55	0.00	0.00
	6,206	57,046	39,025	38,138	38,138	0	0
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	0.00	0.00
	56,875	24,135	54,133	56,029	56,029	0	0
Program Communication and Education Specialist	0.00	0.00	0.00	0.80	0.80	0.00	0.00
	0	0	0	52,783	52,783	0	0
Program Coordinator	1.40	1.05	1.05	1.20	1.20	0.00	0.00
	110,343	85,648	83,595	101,245	101,245	0	0
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	0.00	0.00
		67,712	60,629	25,222	111,528	111,528	0	0
	Senior Program Coordinator	0.40	0.70	0.65	0.65	0.65	0.00	0.00
		34,795	63,019	60,157	62,261	62,261	0	0
Account 51105 Totals:		5.93	5.59	6.44	8.04	8.04	0.00	0.00
		387,608	375,808	445,322	562,901	562,901	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.30	0.30	0.00	0.00
		0	0	0	13,276	13,276	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.30	0.30	0.00	0.00
		0	0	0	13,276	13,276	0	0

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
Revenues								
48105	Invest interest income-general	17,534	11,964	23,343	40,000	40,000	0	0
48215	Gifts and donations-operating	130	0	0	0	0	0	0
Miscellaneous revenues		17,664	11,964	23,343	40,000	40,000	0	0
49005	Transfer from General Fund	200,000	400,000	400,000	400,000	400,000	0	0
49140	Transfer from Human Services Fund	400,000	2,446,867	3,563,645	3,383,307	3,383,307	0	0
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	0	0
Operating transfers in		3,100,000	3,760,035	5,200,705	5,253,307	5,253,307	0	0
Totals are		3,117,664	3,771,999	5,224,048	5,293,307	5,293,307	0	0
Expenditures								
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	0	0
51285	Services -professional services	11,156	35,784	100,000	209,626	209,626	0	0
51310	Utilities	2,974	19,551	46,000	23,718	23,718	0	0
51340	Lease and rentals - space	53,171	189,008	195,350	200,376	200,376	0	0
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
	Materials and Supplies	671,393	4,298,197	7,500,576	5,333,720	5,333,720	0	0
53010	Interdpt chg-indirect charges	0	40,167	29,748	30,771	30,771	0	0
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	0	0
53055	Interdpt chg-general	321	0	0	0	0	0	0
53510	Intradpt chg-Departmental	0	32,324	27,989	32,800	32,800	0	0
	Interfund expenditures	321	83,444	57,737	93,571	93,571	0	0
59010	Contingency	0	0	0	1,903,206	1,903,206	0	0
	Contingency	0	0	0	1,903,206	1,903,206	0	0
	Totals are	671,714	4,381,641	7,558,313	7,330,497	7,330,497	0	0

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
Revenues								
49335	Transfer from Health Share of Oregon	3,500,000	7,000,000	0	0	0	0	0
Operating transfers in		3,500,000	7,000,000	0	0	0	0	0
Totals are		3,500,000	7,000,000	0	0	0	0	0
Expenditures								
52130	Other Special Expenditures	0	0	5,500,000	5,500,000	5,500,000	0	0
Other expenditures		0	0	5,500,000	5,500,000	5,500,000	0	0
59010	Contingency	0	0	5,000,000	5,000,000	5,000,000	0	0
Contingency		0	0	5,000,000	5,000,000	5,000,000	0	0
Totals are		0	0	10,500,000	10,500,000	10,500,000	0	0

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
Revenues								
42015	EMS license	7,650	34,342	42,500	42,500	42,500	0	0
42095	EMS franchise fees	472,719	481,842	498,706	509,599	509,599	0	0
Licenses and permits		480,369	516,184	541,206	552,099	552,099	0	0
44510	Other fees and charges-operating	5,450	5,810	5,500	5,500	5,500	0	0
Charges for Services		5,450	5,810	5,500	5,500	5,500	0	0
47105	Interdprt rev-general	10,350	3,060	10,250	10,250	10,250	0	0
Interfund revenues		10,350	3,060	10,250	10,250	10,250	0	0
48105	Invest interest income-general	6,747	5,158	10,000	7,938	7,938	0	0
48195	Reimbursement of expenses (operating)	35,625	24,668	33,000	36,300	36,300	0	0
48225	Other miscellaneous revenue-operating	0	7,500	0	0	0	0	0
Miscellaneous revenues		42,372	37,326	43,000	44,238	44,238	0	0
49005	Transfer from General Fund	0	0	0	0	0	0	0
Operating transfers in		0	0	0	0	0	0	0
Totals are		538,541	562,380	599,956	612,087	612,087	0	0

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
Expenditures								
51105	Wages and salaries	206,437	209,998	225,589	248,153	248,153	0	0
51110	Temporary salaries	0	9,366	18,087	17,832	17,832	0	0
51125	FICA	15,521	16,584	18,700	20,385	20,385	0	0
51130	Workers compensation	1,222	888	1,305	2,141	2,141	0	0
51135	Employer paid work day tax	69	63	83	102	102	0	0
51140	Pers contribution	36,895	45,628	49,016	59,624	59,624	0	0
51150	Health insurance	39,625	42,732	43,610	58,471	58,471	0	0
51155	Life and long term disability insurance	612	532	593	740	740	0	0
51160	Unemployment insurance	115	88	85	104	104	0	0
51165	Tri-Met tax	1,250	1,436	1,849	2,044	2,044	0	0
51180	Other employee allowances	776	595	773	454	454	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		302,522	327,911	359,690	410,050	410,050	0	0
51210	Supplies- general	9,759	6,573	30,000	14,500	14,500	0	0
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	0	0
51250	Supplies-clothing, uniforms	474	0	1,000	2,500	2,500	0	0
51270	Postage and freight	432	387	1,000	450	450	0	0
51275	Books, subscriptions, and publications	484	32	2,500	1,000	1,000	0	0
51280	Services -contract, government, other professional services	38,248	25,906	36,780	41,580	41,580	0	0

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
51285	Services -professional services	172,990	185,275	328,000	472,220	472,220	0	0
51295	Advertising and public notice	258	0	1,000	500	500	0	0
51300	Printing and duplicating	6,755	6,330	8,000	8,000	8,000	0	0
51305	Communications-services	2,007	20,781	2,000	2,900	2,900	0	0
51320	Repair & maint services-general	0	0	8,100	9,100	9,100	0	0
51350	Dues and membership	1,145	775	2,420	2,580	2,580	0	0
51355	Training and education	2,577	5,399	6,750	2,400	2,400	0	0
51360	Travel expense	3,762	4,926	14,000	3,300	3,300	0	0
51365	Private mileage	3,246	2,238	3,720	3,720	3,720	0	0
51385	Public information	0	0	1,000	0	0	0	0
51460	Office Supplies- Internal	1,272	737	2,500	1,500	1,500	0	0
51465	Postage and freight- Internal	242	149	500	500	500	0	0
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	0	0
51475	Printing- Internal	9,126	12,860	9,500	7,500	7,500	0	0
51480	Photocopy machine- Internal	383	305	2,000	2,100	2,100	0	0
51525	Fleet -Internal (non-capital)	4,696	1,066	500	2,147	2,147	0	0
51535	Software licenses	0	0	150,000	133,000	133,000	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Supplies		270,613	277,447	625,276	715,773	715,773	0	0
52130	Other Special Expenditures	771	1,675	3,000	3,000	3,000	0	0
Other expenditures		771	1,675	3,000	3,000	3,000	0	0

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	0	0
53025	Interdpt chg-storage space -archives	0	344	0	0	0	0	0
53055	Interdpt chg-general	0	360	1,000	1,000	1,000	0	0
53510	Intradpt chg-Departmental	33,856	27,157	29,604	34,668	34,668	0	0
Interfund expenditures		94,364	89,858	92,687	107,685	107,685	0	0
59010	Contingency	0	0	513,883	200,531	200,531	0	0
Contingency		0	0	513,883	200,531	200,531	0	0
Totals are		668,269	696,892	1,594,536	1,437,039	1,437,039	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	0.45	0.45	0.00	0.00
	0	0	0	19,912	19,912	0	0
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	0.00	0.00
	37,522	40,773	44,018	43,367	43,367	0	0
Public Health Program Supervisor	0.00	0.00	0.00	0.50	0.50	0.00	0.00
	0	0	0	52,181	52,181	0	0
Senior Program Coordinator	0.00	1.00	1.00	1.50	1.50	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: 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
		0	90,028	92,548	132,693	132,693	0	0
Account 51105 Totals:		2.60	2.60	2.60	3.25	3.25	0.00	0.00
		203,991	217,398	225,589	248,153	248,153	0	0
	Management Analyst I	0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	18,087	17,832	17,832	0	0
Account 51110 Totals:		0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	18,087	17,832	17,832	0	0

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
Revenues								
47106	Interdprt rev-personnel	0	0	0	332,365	332,365	0	0
Interfund revenues		0	0	0	332,365	332,365	0	0
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	0	0
48225	Other miscellaneous revenue-operating	313	1	0	0	0	0	0
Miscellaneous revenues		3,592,477	3,740,433	4,356,517	4,770,552	4,770,552	0	0
Totals are		3,592,477	3,740,433	4,356,517	5,102,917	5,102,917	0	0
Expenditures								
51105	Wages and salaries	1,891,326	1,927,004	2,336,035	2,633,180	2,633,180	0	0
51110	Temporary salaries	29,340	57,387	22,108	49,435	49,435	0	0
51115	Overtime and other pay	1,777	1,228	2,585	3,676	3,676	0	0
51125	FICA	141,504	144,981	179,250	204,650	204,650	0	0
51130	Workers compensation	20,554	15,852	15,045	18,762	18,762	0	0
51135	Employer paid work day tax	822	755	1,026	1,135	1,135	0	0
51140	Pers contribution	315,813	368,804	456,537	608,805	608,805	0	0
51150	Health insurance	453,424	516,776	587,055	686,658	686,658	0	0
51155	Life and long term disability insurance	6,983	6,424	7,935	8,657	8,657	0	0

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	0	0
51165	Tri-Met tax	11,755	13,317	17,887	20,659	20,659	0	0
51175	Automobile allowance	4,296	3,195	4,260	4,260	4,260	0	0
51180	Other employee allowances	4,445	3,354	4,432	3,340	3,340	0	0
51199	Misc Personal Services	0	0	(88,061)	28,914	28,914	0	0
Personnel services		2,883,424	3,060,019	3,547,156	4,273,306	4,273,306	0	0
51205	Supplies-office, general	178	2,751	2,185	2,185	2,185	0	0
51210	Supplies- general	64	426	0	0	0	0	0
51220	Supplies-food	0	0	0	4,500	4,500	0	0
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	0	0
51285	Services -professional services	22,659	0	0	0	0	0	0
51305	Communications-services	668	442	883	883	883	0	0
51320	Repair & maint services-general	1,246	0	1,339	450	450	0	0
51350	Dues and membership	18,925	16,630	19,955	19,941	19,941	0	0
51355	Training and education	25,573	16,767	33,990	33,000	33,000	0	0
51360	Travel expense	506	2,106	5,464	5,628	5,628	0	0
51365	Private mileage	349	293	834	850	850	0	0
51390	Permits, licenses and fees	0	70	800	100	100	0	0
51420	Insurance	108	129	122	171	171	0	0

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	0	0
51460	Office Supplies- Internal	10,087	12,110	15,383	15,844	15,844	0	0
51465	Postage and freight- Internal	28,535	28,049	34,383	35,414	35,414	0	0
51470	Mail Messenger Services- Internal	21,756	25,536	28,056	30,576	30,576	0	0
51475	Printing- Internal	2,504	3,121	4,244	4,420	4,420	0	0
51480	Photocopy machine- Internal	14,163	14,748	15,420	14,474	14,474	0	0
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	0	0
51580	Employee Recognition	392	396	500	500	500	0	0
Materials and Supplies		160,670	138,922	179,584	180,947	180,947	0	0
53010	Interdpt chg-indirect charges	534,182	546,507	605,777	621,664	621,664	0	0
53025	Interdpt chg-storage space -archives	13,454	13,216	16,800	16,800	16,800	0	0
53030	Interdpt chg-ITS capital	217	0	2,000	5,000	5,000	0	0
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	0	0
Interfund expenditures		548,384	567,716	629,777	648,664	648,664	0	0
Totals are		3,592,477	3,766,656	4,356,517	5,102,917	5,102,917	0	0

Position Costing Details

Accountant I	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	60,072	62,172	67,166	69,518	69,518	0	0

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	0.00	0.00
		144,734	148,596	237,266	152,059	152,059	0	0
	Assistant Director of Housing Services	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		129,148	133,663	127,262	123,757	123,757	0	0
	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	0.00	0.00
		142,535	147,538	151,669	153,540	153,540	0	0
	Financial Analyst	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	81,168	81,168	0	0
	Housing Asset Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		86,984	90,028	92,548	95,787	95,787	0	0
	Housing Inspector	3.00	3.00	3.00	3.00	3.00	0.00	0.00
		160,100	168,202	169,821	172,507	172,507	0	0
	Housing Rental Assistance Program Manager	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		79,264	90,028	92,548	95,787	95,787	0	0
	Housing Services Controller	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	112,184	112,184	0	0
	Management Officer	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		57,224	59,224	60,882	63,013	63,013	0	0
	Occupancy Specialist	11.00	11.00	11.00	13.00	13.00	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: 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	0	0
	Program Coordinator	1.00	2.00	1.80	3.80	3.80	0.00	0.00
		78,816	134,272	146,064	300,864	300,864	0	0
	Program Manager	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	103,510	103,510	0	0
	Program Specialist	0.00	0.00	1.00	2.00	2.00	0.00	0.00
		0	0	52,800	103,716	103,716	0	0
	Senior Accounting Assistant	1.00	1.00	2.00	2.00	2.00	0.00	0.00
		56,637	58,620	115,027	120,655	120,655	0	0
	Senior Administrative Specialist	0.00	0.00	0.00	1.00	1.00	0.00	0.00
		0	0	0	60,844	60,844	0	0
	Senior Facilities Maintenance Technician	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		132,628	137,262	128,602	133,103	133,103	0	0
	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
Account 51105 Totals:		32.00	33.00	34.80	38.80	38.80	0.00	0.00
		2,031,436	2,164,285	2,336,035	2,633,180	2,633,180	0	0
	Administrative Specialist I	0.00	1.20	0.60	0.60	0.60	0.00	0.00
		0	43,012	22,108	22,883	22,883	0	0
	Administrative Specialist II	0.00	0.00	0.00	0.60	0.60	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: 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	0	0
	Program Specialist	0.00	0.50	0.50	0.00	0.00	0.00	0.00
		0	25,475	0	0	0	0	0
Account 51110 Totals:		0.00	1.70	1.10	1.20	1.20	0.00	0.00
		0	68,487	22,108	49,435	49,435	0	0

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
Revenues								
48195	Reimbursement of expenses (operating)	385,587	448,733	428,212	435,471	435,471	0	0
Miscellaneous revenues		385,587	448,733	428,212	435,471	435,471	0	0
Totals are		385,587	448,733	428,212	435,471	435,471	0	0
Expenditures								
51105	Wages and salaries	251,083	262,924	255,656	256,772	256,772	0	0
51115	Overtime and other pay	6,898	11,069	13,265	19,237	19,237	0	0
51125	FICA	19,095	20,415	19,660	21,216	21,216	0	0
51130	Workers compensation	2,642	2,004	1,700	1,916	1,916	0	0
51135	Employer paid work day tax	113	103	116	116	116	0	0
51140	Pers contribution	40,721	52,704	49,126	59,755	59,755	0	0
51150	Health insurance	60,966	69,092	67,092	71,964	71,964	0	0
51155	Life and long term disability insurance	939	863	912	912	912	0	0
51160	Unemployment insurance	177	120	120	120	120	0	0
51165	Tri-Met tax	1,616	1,876	1,940	2,123	2,123	0	0
51180	Other employee allowances	1,340	1,340	1,340	1,340	1,340	0	0
51199	Misc Personal Services	0	0	17,285	0	0	0	0
Personnel services		385,587	422,510	428,212	435,471	435,471	0	0
Totals are		385,587	422,510	428,212	435,471	435,471	0	0

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

Functional Area: 04HHS0 - 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
Position Costing Details								
	Facilities Maintenance Technician II	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		239,809	248,688	255,656	256,772	256,772	0	0
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	0.00	0.00
		239,809	248,688	255,656	256,772	256,772	0	0

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
Revenues								
43380	Other Federal grants-operating	1,976,596	2,228,217	2,511,012	2,808,639	2,808,639	0	0
	Intergovernmental revenues	1,976,596	2,228,217	2,511,012	2,808,639	2,808,639	0	0
48105	Invest interest income-general	0	(7,413)	0	0	0	0	0
	Miscellaneous revenues	0	(7,413)	0	0	0	0	0
	Totals are	1,976,596	2,220,804	2,511,012	2,808,639	2,808,639	0	0
Expenditures								
52020	HAP Occupied Units	1,976,596	2,228,217	2,511,012	2,808,639	2,808,639	0	0
	Other expenditures	1,976,596	2,228,217	2,511,012	2,808,639	2,808,639	0	0
	Totals are	1,976,596	2,228,217	2,511,012	2,808,639	2,808,639	0	0

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
Revenues								
43380	Other Federal grants-operating	776,923	807,104	1,226,409	911,704	911,704	0	0
Intergovernmental revenues		776,923	807,104	1,226,409	911,704	911,704	0	0
49275	Transfer from Housing Services Fund	13,593	36,793	133,574	60,883	60,883	0	0
Operating transfers in		13,593	36,793	133,574	60,883	60,883	0	0
Totals are		790,515	843,896	1,359,983	972,587	972,587	0	0
Expenditures								
51205	Supplies-office, general	48	82	70	70	70	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51285	Services -professional services	0	0	0	3,557	3,557	0	0
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	0	0
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	0	0
51405	Benefit Reimbursement-Washington County (HAWC)	40,793	51,242	83,510	52,089	52,089	0	0
51406	Other Cost Reim Washco (HAWC)	27,674	28,176	47,180	70,173	70,173	0	0
51450	Insurance-liability and casualty internal	196	194	320	171	171	0	0

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
51460	Office Supplies- Internal	0	0	0	32	32	0	0
51475	Printing- Internal	61	305	400	290	290	0	0
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
Materials and Supplies		156,663	172,227	279,848	230,897	230,897	0	0
52005	Bank Service Charge	287	488	300	500	500	0	0
52130	Other Special Expenditures	633,566	671,182	1,079,835	741,190	741,190	0	0
Other expenditures		633,853	671,670	1,080,135	741,690	741,690	0	0
Totals are		790,515	843,896	1,359,983	972,587	972,587	0	0

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
Revenues								
43380	Other Federal grants-operating	116,445	138,176	138,116	140,827	140,827	0	0
43385	Other Local revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		116,445	138,176	138,116	140,827	140,827	0	0
49005	Transfer from General Fund	820,696	1,009,135	1,231,618	1,306,112	1,306,112	0	0
49260	Transfer from Strategic Investment Program	0	0	1,000,000	0	0	0	0
Operating transfers in		820,696	1,009,135	2,231,618	1,306,112	1,306,112	0	0
Totals are		937,141	1,147,311	2,369,734	1,446,939	1,446,939	0	0
Expenditures								
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	0	0
51285	Services -professional services	235,000	235,000	1,235,000	251,750	251,750	0	0
51295	Advertising and public notice	1,206	356	0	0	0	0	0
51355	Training and education	190	640	500	1,500	1,500	0	0
51360	Travel expense	19	1,333	2,000	2,000	2,000	0	0
51365	Private mileage	435	564	500	700	700	0	0
51395	Salary Reimbursement-Washington County (HAWC)	151,326	168,303	166,511	175,890	175,890	0	0
51405	Benefit Reimbursement-Washington County (HAWC)	62,337	83,945	86,523	87,945	87,945	0	0

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
51406	Other Cost Reim Washco (HAWC)	46,266	50,063	51,723	120,574	120,574	0	0
51475	Printing- Internal	1,425	2,598	3,000	3,000	3,000	0	0
51535	Software licenses	2,586	1,388	2,500	2,650	2,650	0	0
51550	Other materials and services	1,608	2,257	3,100	0	0	0	0
Materials and Supplies		502,687	546,485	1,551,717	647,945	647,945	0	0
52060	Contributions to other agencies	1,000	1,000	1,000	1,500	1,500	0	0
52130	Other Special Expenditures	140,138	164,489	187,020	224,900	224,900	0	0
Other expenditures		141,138	165,489	188,020	226,400	226,400	0	0
53030	Interdpt chg-ITS capital	0	1,274	0	0	0	0	0
Interfund expenditures		0	1,274	0	0	0	0	0
54205	Transfer to Housing Services Fund	13,593	36,793	133,574	60,883	60,883	0	0
54355	Transfer to Housing Local Fund	170,474	298,913	440,035	511,711	511,711	0	0
54405	Transfer to Community Development Block Grant	0	10,000	0	0	0	0	0
Transfers to other funds		184,067	345,706	573,609	572,594	572,594	0	0
59010	Contingency	0	0	351,659	455,313	455,313	0	0
Contingency		0	0	351,659	455,313	455,313	0	0

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	0	0

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
Revenues								
43420	Metro Affordable Housing Bond	0	0	0	350,272	350,272	0	0
	Intergovernmental revenues	0	0	0	350,272	350,272	0	0
	Totals are	0	0	0	350,272	350,272	0	0
Expenditures								
51285	Services -professional services	0	0	0	115,004	115,004	0	0
	Materials and Supplies	0	0	0	115,004	115,004	0	0
53006	Interdpt chg-personnel	0	0	0	332,365	332,365	0	0
53055	Interdpt chg-general	0	0	0	2,903	2,903	0	0
	Interfund expenditures	0	0	0	335,268	335,268	0	0
	Totals are	0	0	0	450,272	450,272	0	0

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

Functional Area: 04HHSO - 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
Revenues								
43420	Metro Affordable Housing Bond	0	0	0	45,000,000	45,000,000	0	0
	Intergovernmental revenues	0	0	0	45,000,000	45,000,000	0	0
	Totals are	0	0	0	45,000,000	45,000,000	0	0
Expenditures								
51285	Services -professional services	0	0	0	1,000,000	1,000,000	0	0
	Materials and Supplies	0	0	0	1,000,000	1,000,000	0	0
52130	Other Special Expenditures	0	0	0	44,000,000	44,000,000	0	0
	Other expenditures	0	0	0	44,000,000	44,000,000	0	0
	Totals are	0	0	0	45,000,000	45,000,000	0	0

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
Revenues								
43380	Other Federal grants-operating	10,059	36,320	258,500	227,896	227,896	0	0
Intergovernmental revenues		10,059	36,320	258,500	227,896	227,896	0	0
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
Miscellaneous revenues		111,496	64,709	0	0	0	0	0
Totals are		121,555	101,028	258,500	227,896	227,896	0	0
Expenditures								
51105	Wages and salaries	46,223	23,452	96,821	91,144	91,144	0	0
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	0	0
51130	Workers compensation	547	710	721	584	584	0	0
51135	Employer paid work day tax	33	26	34	34	34	0	0
51140	Pers contribution	9,296	5,892	14,485	17,718	17,718	0	0
51150	Health insurance	15,527	12,281	19,624	21,050	21,050	0	0
51155	Life and long term disability insurance	243	152	267	267	267	0	0
51160	Unemployment insurance	52	45	36	35	35	0	0
51165	Tri-Met tax	521	508	742	701	701	0	0

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
Personnel services		78,275	60,216	186,478	138,505	138,505	0	0
51205	Supplies-office, general	0	0	50	50	50	0	0
51210	Supplies- general	70	0	50	50	50	0	0
51270	Postage and freight	0	50	0	0	0	0	0
51275	Books, subscriptions, and publications	192	196	200	300	300	0	0
51285	Services -professional services	9,435	4,344	26,690	42,626	42,626	0	0
51295	Advertising and public notice	2,344	941	2,000	2,000	2,000	0	0
51310	Utilities	500	445	450	450	450	0	0
51340	Lease and rentals - space	6,377	6,569	5,796	5,295	5,295	0	0
51350	Dues and membership	939	1,076	1,000	1,200	1,200	0	0
51355	Training and education	318	452	1,500	2,500	2,500	0	0
51360	Travel expense	804	1,256	2,000	2,500	2,500	0	0
51365	Private mileage	0	19	200	100	100	0	0
51390	Permits, licenses and fees	107	477	400	800	800	0	0
51460	Office Supplies- Internal	140	14	200	200	200	0	0
51465	Postage and freight- Internal	275	95	250	200	200	0	0
51470	Mail Messenger Services- Internal	0	912	751	1,092	1,092	0	0
51475	Printing- Internal	195	15	2,000	1,500	1,500	0	0
51480	Photocopy machine- Internal	431	582	800	800	800	0	0
51520	Facilities charges- Internal	0	823	497	605	605	0	0
51535	Software licenses	2,750	2,625	2,626	2,626	2,626	0	0
Materials and Supplies		24,878	20,890	47,460	64,894	64,894	0	0

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	0	0
53055	Interdpt chg-general	0	611	0	0	0	0	0
Interfund expenditures		18,522	19,994	24,562	24,497	24,497	0	0
Totals are		121,675	101,100	258,500	227,896	227,896	0	0
Position Costing Details								
	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	0.00	0.00
		77,254	83,615	85,956	81,686	81,686	0	0
	Senior Accounting Assistant	0.00	0.00	0.00	0.17	0.17	0.00	0.00
		0	0	0	9,458	9,458	0	0
Account 51105 Totals:		1.17	1.17	1.17	1.17	1.17	0.00	0.00
		86,743	93,927	96,821	91,144	91,144	0	0
	Grants Technician	0.00	0.00	0.10	0.00	0.00	0.00	0.00
		0	0	1,066	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.10	0.00	0.00	0.00	0.00
		0	0	1,066	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: 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
Revenues								
43380	Other Federal grants-operating	647,243	1,479,426	3,350,796	4,143,435	4,143,435	0	0
Intergovernmental revenues		647,243	1,479,426	3,350,796	4,143,435	4,143,435	0	0
48165	Loan repayment	1,000,225	536,520	519,133	340,562	340,562	0	0
48195	Reimbursement of expenses (operating)	120	0	0	0	0	0	0
Miscellaneous revenues		1,000,345	536,520	519,133	340,562	340,562	0	0
Totals are		1,647,588	2,015,946	3,869,929	4,483,997	4,483,997	0	0
Expenditures								
52130	Other Special Expenditures	1,647,468	2,015,946	3,869,929	4,483,997	4,483,997	0	0
Other expenditures		1,647,468	2,015,946	3,869,929	4,483,997	4,483,997	0	0
Totals are		1,647,468	2,015,946	3,869,929	4,483,997	4,483,997	0	0

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
Revenues								
43330	City revenue-operating	75,000	75,000	75,000	75,000	75,000	0	0
Intergovernmental revenues		75,000	75,000	75,000	75,000	75,000	0	0
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	0	0
Miscellaneous revenues		455,829	429,997	500,000	500,000	500,000	0	0
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	0	0
Operating transfers in		281,152	297,581	260,479	255,685	255,685	0	0
Totals are		811,980	802,578	835,479	830,685	830,685	0	0
Expenditures								
51105	Wages and salaries	84,014	89,889	92,275	98,386	98,386	0	0
51115	Overtime and other pay	885	0	0	0	0	0	0
51125	FICA	6,185	6,756	7,059	7,526	7,526	0	0
51130	Workers compensation	609	615	791	649	649	0	0
51135	Employer paid work day tax	38	33	38	38	38	0	0

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	0	0
51150	Health insurance	20,954	23,234	21,805	23,388	23,388	0	0
51155	Life and long term disability insurance	314	294	297	297	297	0	0
51160	Unemployment insurance	57	38	39	39	39	0	0
51165	Tri-Met tax	571	623	700	756	756	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		119,431	135,153	136,810	150,206	150,206	0	0
51210	Supplies- general	1,399	991	1,500	1,500	1,500	0	0
51270	Postage and freight	0	0	50	50	50	0	0
51285	Services -professional services	147	109	8,112	15,000	15,000	0	0
51310	Utilities	559	498	500	515	515	0	0
51340	Lease and rentals - space	7,127	7,342	6,568	5,885	5,885	0	0
51350	Dues and membership	300	150	250	250	250	0	0
51355	Training and education	399	125	0	500	500	0	0
51360	Travel expense	0	0	0	2,000	2,000	0	0
51460	Office Supplies- Internal	169	111	250	300	300	0	0
51465	Postage and freight- Internal	170	249	150	250	250	0	0
51470	Mail Messenger Services- Internal	0	912	851	1,092	1,092	0	0
51475	Printing- Internal	30	105	150	150	150	0	0
51480	Photocopy machine- Internal	283	444	240	300	300	0	0
51520	Facilities charges- Internal	0	920	563	672	672	0	0
51525	Fleet -Internal (non-capital)	1,947	2,158	2,014	2,150	2,150	0	0
Materials and Supplies		12,530	14,112	21,198	30,614	30,614	0	0

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
52012	Rebates	82,483	129,872	542,111	586,059	586,059	0	0
52013	Wood Stove Grant	442,777	452,709	585,000	700,000	700,000	0	0
Other expenditures		525,260	582,581	1,127,111	1,286,059	1,286,059	0	0
53010	Interdpt chg-indirect charges	20,701	21,662	27,837	27,226	27,226	0	0
53055	Interdpt chg-general	0	683	0	0	0	0	0
Interfund expenditures		20,701	22,345	27,837	27,226	27,226	0	0
Totals are		677,922	754,192	1,312,956	1,494,105	1,494,105	0	0

Position Costing Details

Administrative Specialist II	0.20	0.20	0.20	0.20	0.20	0.00	0.00
	8,550	9,213	9,947	9,262	9,262	0	0
Housing Rehabilitation Coordinator	0.10	0.10	0.10	0.10	0.10	0.00	0.00
	6,646	7,283	7,860	8,543	8,543	0	0
Housing Rehabilitation Specialist	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	60,219	68,982	74,468	80,581	80,581	0	0
Account 51105 Totals:	1.30	1.30	1.30	1.30	1.30	0.00	0.00
	75,415	85,478	92,275	98,386	98,386	0	0

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
Revenues								
43105	Recreational vehicle registration	428,837	442,398	400,000	430,000	430,000	0	0
43380	Other Federal grants-operating	10,740	10,775	22,000	22,000	22,000	0	0
Intergovernmental revenues		439,577	453,173	422,000	452,000	452,000	0	0
44420	Park Reservation fees	36,334	28,819	35,000	35,000	35,000	0	0
44425	Paid Parking Fee	453,729	568,166	550,000	550,000	550,000	0	0
44550	Other fees and charges-general	0	0	0	12,725	12,725	0	0
Charges for Services		490,063	596,985	585,000	597,725	597,725	0	0
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	0	0
Miscellaneous revenues		6,504	422	2,000	2,000	2,000	0	0
Totals are		936,144	1,050,581	1,009,000	1,051,725	1,051,725	0	0

Expenditures

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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: 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	0	0
51110	Temporary salaries	32,357	35,031	66,700	72,618	72,618	0	0
51115	Overtime and other pay	6,547	3,847	5,000	3,970	3,970	0	0
51125	FICA	25,976	33,333	43,333	49,736	49,736	0	0
51130	Workers compensation	16,240	18,799	3,925	4,912	4,912	0	0
51135	Employer paid work day tax	190	196	292	318	318	0	0
51140	Pers contribution	45,825	67,201	79,544	117,066	117,066	0	0
51150	Health insurance	83,831	104,359	134,184	160,120	160,120	0	0
51155	Life and long term disability insurance	1,291	1,366	1,824	2,029	2,029	0	0
51160	Unemployment insurance	304	239	303	330	330	0	0
51165	Tri-Met tax	2,179	3,033	4,280	4,980	4,980	0	0
51180	Other employee allowances	234	2,155	2,377	2,865	2,865	0	0
51185	VEBA contribution	750	1,125	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		521,662	671,632	839,112	989,669	989,669	0	0
51205	Supplies-office, general	208	230	250	250	250	0	0
51210	Supplies- general	55,739	48,638	38,788	69,325	69,325	0	0
51220	Supplies-food	347	130	200	200	200	0	0
51225	Supplies-gas, oil and lubrication	9,331	12,284	22,000	22,000	22,000	0	0
51250	Supplies-clothing, uniforms	2,446	2,375	4,500	3,500	3,500	0	0
51255	Supplies-parts, equipment	6,529	1,254	5,500	3,500	3,500	0	0
51260	Supplies-small tools	711	1,131	3,000	1,500	1,500	0	0
51270	Postage and freight	0	34	200	200	200	0	0

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	0	0
51280	Services -contract, government, other professional services	67,473	66,695	76,860	97,218	97,218	0	0
51285	Services -professional services	10,775	148	22,000	22,000	22,000	0	0
51295	Advertising and public notice	0	425	2,000	2,000	2,000	0	0
51300	Printing and duplicating	1,596	0	2,500	2,500	2,500	0	0
51304	Communications-equipment	50	0	200	200	200	0	0
51305	Communications-services	6,265	5,778	7,760	7,760	7,760	0	0
51310	Utilities	52,688	47,161	51,000	51,000	51,000	0	0
51320	Repair & maint services-general	779	19,256	66,276	25,057	25,057	0	0
51345	Lease and rentals - equipment	0	233	3,000	1,500	1,500	0	0
51350	Dues and membership	1,130	1,200	1,000	1,000	1,000	0	0
51355	Training and education	1,428	9,138	10,000	10,000	10,000	0	0
51360	Travel expense	2,773	3,546	4,000	4,000	4,000	0	0
51365	Private mileage	775	186	2,000	1,425	1,425	0	0
51390	Permits, licenses and fees	108	178	800	800	800	0	0
51460	Office Supplies- Internal	1,793	1,243	1,750	1,750	1,750	0	0
51465	Postage and freight- Internal	0	0	100	100	100	0	0
51475	Printing- Internal	468	2,313	2,200	2,200	2,200	0	0
51480	Photocopy machine- Internal	1,083	1,392	1,200	1,200	1,200	0	0
51525	Fleet -Internal (non-capital)	60,613	61,111	74,302	109,282	109,282	0	0
51545	Department vehicle damage deductible	1,000	49	100	100	100	0	0
Materials and Supplies		286,109	286,128	403,686	441,767	441,767	0	0
52005	Bank Service Charge	645	846	700	700	700	0	0

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	0	0
52130	Other Special Expenditures	3,249	8,027	7,000	7,000	7,000	0	0
55105	Bond principal payments	22,293	22,293	22,294	22,294	22,294	0	0
56105	Bond Interest payments	10,143	9,363	8,583	7,802	7,802	0	0
Other expenditures		36,331	40,529	38,627	37,846	37,846	0	0
53055	Interdpt chg-general	0	14,414	0	0	0	0	0
Interfund expenditures		0	14,414	0	0	0	0	0
57120	Vehicles	502	74,696	6,300	36,500	36,500	0	0
Capital outlay		502	74,696	6,300	36,500	36,500	0	0
Totals are		844,603	1,087,399	1,287,725	1,505,782	1,505,782	0	0

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	0.00	0.00	0.00
	0	0	85,906	93,358	93,358	0	0	0
Groundskeeper	0.00	0.00	1.00	1.90	1.90	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: 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	0	0
	Management Analyst II	0.00	1.00	1.00	1.00	1.00	0.00	0.00
		0	83,291	85,638	91,179	91,179	0	0
	Park Ranger	3.00	2.00	3.00	3.00	3.00	0.00	0.00
		167,460	108,078	154,413	166,953	166,953	0	0
	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	0.00	0.00
		53,956	56,826	58,836	60,844	60,844	0	0
	Senior Groundskeeper	0.00	0.00	1.00	1.00	1.00	0.00	0.00
		0	0	59,399	61,478	61,478	0	0
Account 51105 Totals:		7.00	8.00	8.00	8.90	8.90	0.00	0.00
		386,759	414,690	497,350	570,725	570,725	0	0
	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	0.00	0.00
		42,396	43,884	45,111	46,689	46,689	0	0
	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	0.00	0.00

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	0	25,929	25,929	0	0
Account 51110 Totals:		1.59	2.59	2.59	2.09	2.09	0.00	0.00
		42,396	87,930	66,700	72,618	72,618	0	0

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
Revenues								
48195	Reimbursement of expenses (operating)	0	5,895	0	20,000	20,000	0	0
Miscellaneous revenues		0	5,895	0	20,000	20,000	0	0
Totals are		0	5,895	0	20,000	20,000	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	16,578	18,423	15,499	15,499	0	0
51300	Printing and duplicating	1,650	0	0	0	0	0	0
51310	Utilities	11,732	8,618	11,047	10,990	10,990	0	0
51340	Lease and rentals - space	81,665	108,211	118,840	121,415	121,415	0	0
Materials and Supplies		95,047	133,407	148,310	147,904	147,904	0	0
52060	Contributions to other agencies	342,559	352,835	366,948	412,025	412,025	0	0
Other expenditures		342,559	352,835	366,948	412,025	412,025	0	0
Totals are		437,606	486,242	515,258	559,929	559,929	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
Revenues								
48105	Invest interest income-general	669	1,604	576	576	576	0	0
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	0	0
48405	Special Assessments-operating	87,617	87,426	87,750	87,750	87,750	0	0
Miscellaneous revenues		106,466	103,250	106,828	106,828	106,828	0	0
Totals are		106,466	103,250	106,828	106,828	106,828	0	0
Expenditures								
51105	Wages and salaries	12,019	12,243	12,331	4,581	4,581	0	0
51110	Temporary salaries	6,482	18,643	14,185	14,683	14,683	0	0
51115	Overtime and other pay	1,284	1,209	750	783	783	0	0
51125	FICA	1,497	1,703	2,046	1,550	1,550	0	0
51130	Workers compensation	881	2,187	273	268	268	0	0
51135	Employer paid work day tax	11	13	21	18	18	0	0
51140	Pers contribution	1,553	1,905	1,854	3,937	3,937	0	0
51150	Health insurance	3,047	3,454	3,354	1,799	1,799	0	0
51155	Life and long term disability insurance	48	43	46	23	23	0	0
51160	Unemployment insurance	19	27	21	18	18	0	0
51165	Tri-Met tax	127	158	201	154	154	0	0
51180	Other employee allowances	20	211	236	202	202	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: 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
Personnel services		26,988	41,797	35,318	28,016	28,016	0	0
51205	Supplies-office, general	58	0	0	0	0	0	0
51210	Supplies- general	1,652	4,423	5,000	5,000	5,000	0	0
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	0	0
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	0	0
51295	Advertising and public notice	0	0	250	250	250	0	0
51310	Utilities	16,604	17,681	21,000	21,000	21,000	0	0
51320	Repair & maint services-general	0	0	2,500	2,500	2,500	0	0
51390	Permits, licenses and fees	113	200	250	250	250	0	0
51465	Postage and freight- Internal	626	0	0	0	0	0	0
51475	Printing- Internal	660	0	0	0	0	0	0
Materials and Supplies		29,666	38,909	53,500	53,500	53,500	0	0
52005	Bank Service Charge	687	591	0	0	0	0	0
52045	Taxes, assessments, and liens	30	31	70	70	70	0	0
52130	Other Special Expenditures	0	0	100	100	100	0	0
Other expenditures		718	623	170	170	170	0	0

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	0	0
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	0	0
Interfund expenditures		5,274	98,399	5,500	5,500	5,500	0	0
57135	Other capital outlay	0	0	0	40,957	40,957	0	0
Capital outlay		0	0	0	40,957	40,957	0	0
59010	Contingency	0	0	52,601	45,000	45,000	0	0
Contingency		0	0	52,601	45,000	45,000	0	0
Totals are		62,646	179,728	147,089	173,143	173,143	0	0

Position Costing Details

Facilities Maintenance Technician II	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00
	6,007	6,217	6,391	0	0	0	0	0
Groundskeeper	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00
	0	0	0	4,581	4,581	0	0	0
Senior Groundskeeper	0.10	0.10	0.10	0.00	0.00	0.00	0.00	0.00
	5,582	5,778	5,940	0	0	0	0	0
Account 51105 Totals:	0.20	0.20	0.20	0.10	0.10	0.00	0.00	0.00
	11,589	11,995	12,331	4,581	4,581	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
	General Services Aide	0.00	0.50	0.50	0.50	0.50	0.00	0.00
		0	13,800	14,185	14,683	14,683	0	0
	Groundskeeper	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		11,533	11,016	0	0	0	0	0
Account 51110 Totals:		0.25	0.75	0.50	0.50	0.50	0.00	0.00
		11,533	24,816	14,185	14,683	14,683	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
Revenues								
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
Miscellaneous revenues		0	1,606	0	0	0	0	0
Totals are		0	1,606	0	0	0	0	0
Expenditures								
51105	Wages and salaries	258,639	227,837	280,440	339,141	339,141	0	0
51110	Temporary salaries	140	0	0	24,440	24,440	0	0
51115	Overtime and other pay	311	0	0	0	0	0	0
51125	FICA	19,593	17,326	21,523	27,952	27,952	0	0
51130	Workers compensation	1,499	776	1,540	2,635	2,635	0	0
51135	Employer paid work day tax	111	87	116	155	155	0	0
51140	Pers contribution	35,537	38,851	46,860	75,888	75,888	0	0
51150	Health insurance	60,330	60,499	67,092	86,957	86,957	0	0
51155	Life and long term disability insurance	929	755	912	1,102	1,102	0	0
51160	Unemployment insurance	177	102	120	160	160	0	0
51165	Tri-Met tax	1,661	1,574	2,128	2,796	2,796	0	0
51180	Other employee allowances	0	1,085	910	1,820	1,820	0	0
51199	Misc Personal Services	0	0	0	910	910	0	0
Personnel services		378,928	348,893	421,641	563,956	563,956	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
51205	Supplies-office, general	397	587	1,000	500	500	0	0
51210	Supplies- general	5,260	11,620	15,000	15,000	15,000	0	0
51215	Supplies-computer	2,276	2,577	6,800	5,200	5,200	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	500	500	0	0
51270	Postage and freight	450	491	1,200	800	800	0	0
51275	Books, subscriptions, and publications	1,464,058	1,798,337	1,964,581	2,095,606	2,095,606	0	0
51280	Services -contract, government, other professional services	12,161	15,083	12,000	17,000	17,000	0	0
51285	Services -professional services	0	264	2,000	2,000	2,000	0	0
51295	Advertising and public notice	2,597	12	21,500	13,000	13,000	0	0
51300	Printing and duplicating	3,602	1,286	3,000	3,000	3,000	0	0
51305	Communications-services	1,513	1,138	1,440	1,440	1,440	0	0
51310	Utilities	0	439	0	1,400	1,400	0	0
51320	Repair & maint services-general	0	0	250	250	250	0	0
51335	Repair & maint services-computer software	0	0	500	500	500	0	0
51340	Lease and rentals - space	2,310	4,544	10,000	9,826	9,826	0	0
51350	Dues and membership	700	1,230	984	984	984	0	0
51355	Training and education	4,423	3,579	1,375	2,375	2,375	0	0
51360	Travel expense	2,748	977	3,800	3,700	3,700	0	0
51365	Private mileage	749	434	1,200	900	900	0	0
51460	Office Supplies- Internal	1,717	458	2,000	1,500	1,500	0	0
51465	Postage and freight- Internal	12,813	8,548	15,000	15,000	15,000	0	0
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	0	0
51475	Printing- Internal	3,825	790	4,000	3,000	3,000	0	0
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	0	0
51535	Software licenses	2,573	333	4,000	4,500	4,500	0	0
51550	Other materials and services	2,567	325	0	0	0	0	0
Materials and Supplies		1,529,854	1,859,260	2,074,636	2,201,307	2,201,307	0	0
53010	Interdpt chg-indirect charges	3,592	21,919	42,473	46,652	46,652	0	0
53055	Interdpt chg-general	419	211	1,500	1,000	1,000	0	0
Interfund expenditures		4,011	22,130	43,973	47,652	47,652	0	0
57115	Machinery and equipment over \$5,000	0	826	0	0	0	0	0
Capital outlay		0	826	0	0	0	0	0
Totals are		1,912,793	2,231,109	2,540,250	2,812,915	2,812,915	0	0

Position Costing Details

Librarian II	2.00	2.00	2.00	2.00	2.00	0.00	0.00
	124,295	130,410	139,179	154,965	154,965	0	0
Library Program Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	78,069	81,568	83,853	79,846	79,846	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
	Senior Library Assistant	1.00	1.00	1.00	2.00	2.00	0.00	0.00
		53,956	55,843	57,408	104,330	104,330	0	0
Account 51105 Totals:		4.00	4.00	4.00	5.00	5.00	0.00	0.00
		256,320	267,821	280,440	339,141	339,141	0	0
	Senior Library Assistant	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	24,440	24,440	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	24,440	24,440	0	0

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
Revenues								
41005	Current property tax	12,419,567	13,027,861	13,562,419	14,150,403	14,150,403	0	0
41010	Delinquent property tax	83,073	78,663	135,624	141,504	141,504	0	0
Taxes		12,502,640	13,106,524	13,698,043	14,291,907	14,291,907	0	0
44315	Non-Resident Library Card fee	5,830	6,300	5,000	0	0	0	0
Charges for Services		5,830	6,300	5,000	0	0	0	0
48105	Invest interest income-general	75,640	77,534	203,436	234,888	234,888	0	0
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	0	0
Miscellaneous revenues		84,918	87,892	220,536	252,501	252,501	0	0
49005	Transfer from General Fund	19,021,580	19,782,443	20,623,197	21,396,690	21,396,690	0	0
Operating transfers in		19,021,580	19,782,443	20,623,197	21,396,690	21,396,690	0	0
	Totals are	31,614,968	32,983,158	34,546,776	35,941,098	35,941,098	0	0

Expenditures

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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	0	0
51110	Temporary salaries	0	5,607	17,686	21,697	21,697	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	25,505	31,111	35,118	35,852	35,852	0	0
51130	Workers compensation	1,499	1,091	2,021	2,594	2,594	0	0
51135	Employer paid work day tax	104	112	152	152	152	0	0
51140	Pers contribution	65,650	86,991	98,082	101,676	101,676	0	0
51150	Health insurance	60,966	76,929	83,865	89,955	89,955	0	0
51155	Life and long term disability insurance	939	962	1,140	1,140	1,140	0	0
51160	Unemployment insurance	177	144	158	158	158	0	0
51165	Tri-Met tax	2,190	2,859	3,528	3,571	3,571	0	0
51180	Other employee allowances	1,827	1,925	1,820	4,212	4,212	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		502,262	612,163	690,899	703,758	703,758	0	0
51205	Supplies-office, general	0	249	685	706	706	0	0
51210	Supplies- general	3,621	3,170	2,500	2,575	2,575	0	0
51215	Supplies-computer	1,152	3,281	3,350	3,350	3,350	0	0
51270	Postage and freight	30,024	36,004	37,422	38,919	38,919	0	0
51275	Books, subscriptions, and publications	684	1,277	1,500	1,545	1,545	0	0
51280	Services -contract, government, other professional services	22,772,124	23,738,516	24,686,262	25,498,592	25,498,592	0	0
51285	Services -professional services	33,758	14,501	66,728	103,600	103,600	0	0

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	0	0
51300	Printing and duplicating	42,027	35,875	48,713	50,174	50,174	0	0
51320	Repair & maint services-general	0	0	1,000	1,000	1,000	0	0
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	0	0
51355	Training and education	555	2,754	2,600	2,600	2,600	0	0
51360	Travel expense	2,520	3,528	4,000	4,120	4,120	0	0
51365	Private mileage	1,142	1,007	3,500	3,000	3,000	0	0
51460	Office Supplies- Internal	1,539	1,879	4,000	3,605	3,605	0	0
51465	Postage and freight- Internal	107	77	125	125	125	0	0
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	0	0
51475	Printing- Internal	1,665	1,881	10,525	10,841	10,841	0	0
51520	Facilities charges- Internal	36,066	3,139	0	0	0	0	0
51525	Fleet -Internal (non-capital)	65	476	445	412	412	0	0
51535	Software licenses	0	871	0	9,500	9,500	0	0
51550	Other materials and services	0	(92)	0	0	0	0	0
Materials and Supplies		22,977,002	23,901,958	24,949,632	25,808,554	25,808,554	0	0
53010	Interdpt chg-indirect charges	160,910	161,283	191,037	207,645	207,645	0	0
53055	Interdpt chg-general	5,092	9,227	7,875	8,307	8,307	0	0
Interfund expenditures		166,002	170,510	198,912	215,952	215,952	0	0

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	0	0
	Transfers to other funds	809,150	840,521	865,981	881,013	881,013	0	0
59010	Contingency	0	0	8,844,594	9,589,382	9,589,382	0	0
	Contingency	0	0	8,844,594	9,589,382	9,589,382	0	0
	Totals are	24,454,416	25,525,152	35,550,018	37,198,659	37,198,659	0	0

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	57,224	59,224	60,882	55,099	55,099		0	0
Cooperative Library Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	129,149	133,663	137,406	121,913	121,913		0	0
Library Program Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	77,444	85,673	85,673		0	0
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
Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00
	0	0	83,502	86,788	86,788		0	0
Senior Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00
	0	0	0	93,278	93,278		0	0

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
Account 51105 Totals:		4.00	4.00	5.00	5.00	5.00	0.00	0.00
		342,288	354,318	447,329	442,751	442,751	0	0
	Program Coordinator	0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	17,686	21,697	21,697	0	0
Account 51110 Totals:		0.00	0.00	0.25	0.25	0.25	0.00	0.00
		0	0	17,686	21,697	21,697	0	0

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
Revenues								
48195	Reimbursement of expenses (operating)	1,742	1,956	1,800	1,800	1,800	0	0
48225	Other miscellaneous revenue-operating	0	33	5,000	20,000	20,000	0	0
Miscellaneous revenues		1,742	1,990	6,800	21,800	21,800	0	0
Totals are		1,742	1,990	6,800	21,800	21,800	0	0
Expenditures								
51105	Wages and salaries	879,316	909,676	967,027	993,894	993,894	0	0
51110	Temporary salaries	17,825	21,339	47,226	24,440	24,440	0	0
51115	Overtime and other pay	0	265	0	0	0	0	0
51125	FICA	67,893	70,315	77,727	78,042	78,042	0	0
51130	Workers compensation	4,486	2,642	4,621	5,681	5,681	0	0
51135	Employer paid work day tax	306	281	349	334	334	0	0
51140	Pers contribution	128,370	162,095	175,900	226,255	226,255	0	0
51150	Health insurance	162,577	185,013	184,503	197,901	197,901	0	0
51155	Life and long term disability insurance	2,504	2,310	2,508	2,508	2,508	0	0
51160	Unemployment insurance	533	348	360	345	345	0	0
51165	Tri-Met tax	5,579	6,238	7,694	7,826	7,826	0	0
51180	Other employee allowances	1,827	1,820	1,820	1,820	1,820	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,271,215	1,362,344	1,469,735	1,539,046	1,539,046	0	0

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	0	0
51210	Supplies- general	70,549	47,829	145,000	150,500	150,500	0	0
51215	Supplies-computer	120,072	80,456	75,620	56,865	56,865	0	0
51270	Postage and freight	0	0	90	90	90	0	0
51275	Books, subscriptions, and publications	722	1,536	13,000	13,000	13,000	0	0
51280	Services -contract, government, other professional services	197,013	377,280	532,400	407,200	407,200	0	0
51285	Services -professional services	296	30,001	20,000	20,000	20,000	0	0
51305	Communications-services	107,733	101,274	145,100	235,200	235,200	0	0
51310	Utilities	156	900	240	240	240	0	0
51330	Repair & maint services-computer hardware	69,227	58,985	75,620	77,800	77,800	0	0
51335	Repair & maint services-computer software	220,997	433,926	449,355	442,755	442,755	0	0
51350	Dues and membership	7,319	2,125	2,900	3,100	3,100	0	0
51355	Training and education	7,509	5,456	45,580	36,610	36,610	0	0
51360	Travel expense	11,296	13,233	22,000	24,860	24,860	0	0
51365	Private mileage	1,125	1,217	3,000	3,000	3,000	0	0
51460	Office Supplies- Internal	1,628	2,347	1,800	1,800	1,800	0	0
51465	Postage and freight- Internal	17,557	20,653	22,000	25,000	25,000	0	0
51470	Mail Messenger Services- Internal	2,331	2,736	3,006	3,276	3,276	0	0
51475	Printing- Internal	5,386	6,645	14,000	14,000	14,000	0	0
51480	Photocopy machine- Internal	483	709	1,500	1,500	1,500	0	0
51520	Facilities charges- Internal	0	4,943	6,000	6,000	6,000	0	0
51525	Fleet -Internal (non-capital)	38	0	83	0	0	0	0
51535	Software licenses	9,395	338	118,900	171,600	171,600	0	0
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: 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
Materials and Supplies		854,257	1,193,385	1,698,494	1,695,596	1,695,596	0	0
52005	Bank Service Charge	0	92	0	4,320	4,320	0	0
52165	Library fines/fees reimbursement	11,565	0	0	0	0	0	0
Other expenditures		11,565	92	0	4,320	4,320	0	0
53010	Interdpt chg-indirect charges	69,077	74,895	74,754	78,321	78,321	0	0
53030	Interdpt chg-ITS capital	0	183	0	0	0	0	0
53055	Interdpt chg-general	148	185	1,060	1,500	1,500	0	0
Interfund expenditures		69,225	75,262	75,814	79,821	79,821	0	0
57150	Computer Software - over \$25,000	0	0	0	25,625	25,625	0	0
57155	Computer equipment- over \$5,000	40,708	136,517	200,000	193,125	193,125	0	0
Capital outlay		40,708	136,517	200,000	218,750	218,750	0	0
	Totals are	2,246,970	2,767,600	3,444,043	3,537,533	3,537,533	0	0

Position Costing Details

Client Services Technician II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
	61,455	66,242	71,505	77,712	77,712	0	0
Database Administrator	1.00	1.00	1.00	1.00	1.00	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: 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	0	0
	Librarian II	4.00	4.00	4.00	4.00	4.00	0.00	0.00
		280,836	293,360	300,725	300,247	300,247	0	0
	Library Automation Systems Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		108,543	112,470	115,618	119,666	119,666	0	0
	Network Analyst II	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		95,945	99,396	102,178	105,754	105,754	0	0
	Senior Library Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		46,995	51,076	52,505	54,343	54,343	0	0
	Senior Network Analyst	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		98,341	107,039	110,036	113,887	113,887	0	0
	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	0.00	0.00
		98,072	101,580	104,424	108,398	108,398	0	0
Account 51105 Totals:		11.00	12.00	11.00	11.00	11.00	0.00	0.00
		893,518	1,004,705	967,027	993,894	993,894	0	0
	Senior Library Assistant	0.78	1.00	1.00	0.50	0.50	0.00	0.00
		40,027	50,894	47,226	24,440	24,440	0	0
Account 51110 Totals:		0.78	1.00	1.00	0.50	0.50	0.00	0.00
		40,027	50,894	47,226	24,440	24,440	0	0

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
Revenues								
43385	Other Local revenue-operating	37,018	80,911	125,051	48,321	48,321	0	0
Intergovernmental revenues		37,018	80,911	125,051	48,321	48,321	0	0
48195	Reimbursement of expenses (operating)	0	125	0	0	0	0	0
48215	Gifts and donations-operating	1,257	379	8,200	300	300	0	0
48225	Other miscellaneous revenue-operating	0	125	200	200	200	0	0
Miscellaneous revenues		1,257	629	8,400	500	500	0	0
Totals are		38,275	81,540	133,451	48,821	48,821	0	0
Expenditures								
51105	Wages and salaries	389,668	459,403	495,148	517,308	517,308	0	0
51110	Temporary salaries	16,718	18,849	23,022	23,249	23,249	0	0
51115	Overtime and other pay	256	643	0	0	0	0	0
51125	FICA	30,402	35,837	39,709	41,423	41,423	0	0
51130	Workers compensation	2,623	1,761	2,888	3,705	3,705	0	0
51135	Employer paid work day tax	178	180	218	218	218	0	0
51140	Pers contribution	63,987	93,872	101,983	130,127	130,127	0	0
51150	Health insurance	91,449	116,503	117,411	125,937	125,937	0	0
51155	Life and long term disability insurance	1,408	1,456	1,596	1,596	1,596	0	0
51160	Unemployment insurance	309	232	225	225	225	0	0

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	0	0
51180	Other employee allowances	914	910	910	910	910	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		600,460	732,878	787,041	848,853	848,853	0	0
51205	Supplies-office, general	0	243	1,000	1,000	1,000	0	0
51210	Supplies- general	12,569	16,901	31,310	26,863	26,863	0	0
51215	Supplies-computer	487	8,265	3,500	1,500	1,500	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	5,000	5,000	0	0
51270	Postage and freight	0	0	50	100	100	0	0
51275	Books, subscriptions, and publications	22,530	49,923	69,250	71,368	71,368	0	0
51280	Services -contract, government, other professional services	21,121	25,412	25,389	37,616	37,616	0	0
51285	Services -professional services	36,423	79,860	161,504	86,552	86,552	0	0
51295	Advertising and public notice	1,876	192	9,800	800	800	0	0
51300	Printing and duplicating	19,750	5,626	15,136	15,792	15,792	0	0
51305	Communications-services	503	438	930	630	630	0	0
51310	Utilities	0	347	6,650	6,329	6,329	0	0
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	0	0
51350	Dues and membership	1,552	1,800	3,100	3,100	3,100	0	0
51355	Training and education	2,029	5,232	6,930	6,580	6,580	0	0
51360	Travel expense	5,259	4,397	12,350	13,600	13,600	0	0
51365	Private mileage	858	2,089	2,000	2,000	2,000	0	0
51370	Jury, witness, and inmate expense	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: 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
51460	Office Supplies- Internal	2,119	1,531	2,000	2,000	2,000	0	0
51465	Postage and freight- Internal	20,019	16,534	30,100	30,100	30,100	0	0
51470	Mail Messenger Services- Internal	5,439	6,384	7,014	7,644	7,644	0	0
51475	Printing- Internal	2,124	2,382	2,770	2,370	2,370	0	0
51480	Photocopy machine- Internal	0	127	0	2,500	2,500	0	0
51495	Telephone monthly- internal	1,305	1,088	5,400	273	273	0	0
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	0	0
51535	Software licenses	0	0	250	250	250	0	0
51545	Department vehicle damage deductible	0	0	700	700	700	0	0
51550	Other materials and services	0	102	0	0	0	0	0
Materials and Supplies		178,204	271,977	461,933	394,770	394,770	0	0
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	0	0
Interfund expenditures		21,260	24,189	52,867	14,800	14,800	0	0
57115	Machinery and equipment over \$5,000	0	7,433	0	0	0	0	0
Capital outlay		0	7,433	0	0	0	0	0
Totals are		799,923	1,036,478	1,301,841	1,258,423	1,258,423	0	0

WASHINGTON COUNTY
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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
Position Costing Details								
	Librarian II	3.00	4.00	4.00	4.00	4.00	0.00	0.00
		207,029	273,341	301,703	315,872	315,872	0	0
	Library Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		44,702	48,456	52,184	55,232	55,232	0	0
	Library Program Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		78,812	81,568	83,853	86,788	86,788	0	0
	Senior Library Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		53,956	55,843	57,408	59,416	59,416	0	0
Account 51105 Totals:		6.00	7.00	7.00	7.00	7.00	0.00	0.00
		384,499	459,208	495,148	517,308	517,308	0	0
	Library Assistant	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		22,160	21,323	23,022	23,249	23,249	0	0
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.00	0.00
		22,160	21,323	23,022	23,249	23,249	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
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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
Revenues								
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
Miscellaneous revenues		3,269	1,265	0	0	0	0	0
Totals are		3,269	1,265	0	0	0	0	0
Expenditures								
51105	Wages and salaries	186,209	227,040	333,809	345,876	345,876	0	0
51110	Temporary salaries	11,266	0	18,424	19,069	19,069	0	0
51115	Overtime and other pay	0	0	3,400	3,400	3,400	0	0
51125	FICA	14,765	17,040	27,015	27,988	27,988	0	0
51130	Workers compensation	1,988	1,308	3,081	3,952	3,952	0	0
51135	Employer paid work day tax	132	140	233	233	233	0	0
51140	Pers contribution	26,690	32,742	53,795	71,201	71,201	0	0
51150	Health insurance	69,857	98,515	117,411	143,928	143,928	0	0
51155	Life and long term disability insurance	1,076	1,232	1,710	1,710	1,710	0	0
51160	Unemployment insurance	230	173	240	240	240	0	0
51165	Tri-Met tax	1,254	1,582	2,674	2,806	2,806	0	0
51180	Other employee allowances	0	735	910	910	910	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		313,466	380,505	562,702	621,313	621,313	0	0

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	0	0
51210	Supplies- general	1,738	3,078	3,000	3,000	3,000	0	0
51215	Supplies-computer	1,429	1,316	1,400	1,400	1,400	0	0
51280	Services -contract, government, other professional services	5,926	23,515	6,993	7,203	7,203	0	0
51285	Services -professional services	422	644	2,800	1,560	1,560	0	0
51300	Printing and duplicating	2,993	0	1,000	1,000	1,000	0	0
51305	Communications-services	480	303	1,504	1,004	1,004	0	0
51310	Utilities	3,804	3,078	15,630	10,500	10,500	0	0
51315	Repair & maint services-automotive	0	0	2,575	2,575	2,575	0	0
51320	Repair & maint services-general	0	0	4,500	3,000	3,000	0	0
51330	Repair & maint services-computer hardware	0	0	18,675	19,609	19,609	0	0
51340	Lease and rentals - space	37,768	54,697	107,870	88,433	88,433	0	0
51355	Training and education	0	0	1,500	1,500	1,500	0	0
51365	Private mileage	0	168	350	200	200	0	0
51460	Office Supplies- Internal	420	599	600	600	600	0	0
51465	Postage and freight- Internal	32	0	20	20	20	0	0
51475	Printing- Internal	0	3,684	0	0	0	0	0
51495	Telephone monthly- internal	1,249	1,208	2,000	675	675	0	0
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	0	0
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000	0	0
Materials and Supplies		108,293	272,950	223,167	204,936	204,936	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
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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	0	0
	Interfund expenditures	16,355	16,700	38,329	44,075	44,075	0	0
57115	Machinery and equipment over \$5,000	0	310,815	0	0	0	0	0
	Capital outlay	0	310,815	0	0	0	0	0
	Totals are	438,114	980,970	824,198	870,324	870,324	0	0

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	0.00	0.00	0.00
	0	0	206,701	219,671	219,671	0	0	0
Library Clerk	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00
	0	0	0	59,710	59,710	0	0	0
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	0.00	0.00	0.00
	0	0	0	66,495	66,495	0	0	0
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
Account 51105 Totals:		4.00	5.50	7.50	7.50	7.50	0.00	0.00
		176,000	234,000	333,809	345,876	345,876	0	0
	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	0.00	0.00
		0	0	18,424	19,069	19,069	0	0
Account 51110 Totals:		1.50	0.50	0.50	0.50	0.50	0.00	0.00
		56,506	17,922	18,424	19,069	19,069	0	0

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
Revenues								
43385	Other Local revenue-operating	2,793	2,395	2,893	3,542	3,542	0	0
Intergovernmental revenues		2,793	2,395	2,893	3,542	3,542	0	0
48105	Invest interest income-general	2,236	1,447	7,720	10,246	10,246	0	0
48215	Gifts and donations-operating	0	4,500	4,500	5,000	5,000	0	0
48225	Other miscellaneous revenue-operating	24,347	16,095	15,000	12,000	12,000	0	0
Miscellaneous revenues		26,582	22,042	27,220	27,246	27,246	0	0
49210	Transfer from COOP Library Fund	809,150	840,521	865,981	881,013	881,013	0	0
Operating transfers in		809,150	840,521	865,981	881,013	881,013	0	0
Totals are		838,525	864,958	896,094	911,801	911,801	0	0
Expenditures								
51105	Wages and salaries	366,005	346,559	386,942	411,058	411,058	0	0
51110	Temporary salaries	71,972	79,461	118,660	122,533	122,533	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	33,401	32,427	38,747	40,887	40,887	0	0
51130	Workers compensation	4,094	2,320	3,391	4,347	4,347	0	0
51135	Employer paid work day tax	222	192	258	258	258	0	0

WASHINGTON COUNTY
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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	0	0
51150	Health insurance	89,541	95,801	100,638	107,946	107,946	0	0
51155	Life and long term disability insurance	1,379	1,196	1,368	1,368	1,368	0	0
51160	Unemployment insurance	484	306	264	264	264	0	0
51165	Tri-Met tax	2,841	2,984	3,836	4,104	4,104	0	0
51180	Other employee allowances	1,827	1,295	910	910	910	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		635,052	643,537	743,510	809,434	809,434	0	0
51205	Supplies-office, general	804	1,082	2,500	2,000	2,000	0	0
51210	Supplies- general	10,006	13,372	10,000	10,000	10,000	0	0
51215	Supplies-computer	871	4,617	3,000	3,000	3,000	0	0
51216	Supplies-furniture, fixture & work orders	0	1,460	35,000	35,000	35,000	0	0
51255	Supplies-parts, equipment	20	0	0	0	0	0	0
51270	Postage and freight	706	713	900	900	900	0	0
51275	Books, subscriptions, and publications	77,791	67,980	90,000	90,000	90,000	0	0
51280	Services -contract, government, other professional services	(1,065)	1,933	3,000	3,000	3,000	0	0
51285	Services -professional services	0	27	21,000	13,000	13,000	0	0
51300	Printing and duplicating	176	141	500	500	500	0	0
51305	Communications-services	0	0	0	0	0	0	0
51310	Utilities	9,179	8,902	10,000	10,000	10,000	0	0
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	0	0
51335	Repair & maint services-computer software	0	0	500	500	500	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
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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	0	0
51355	Training and education	988	409	1,500	1,000	1,000	0	0
51360	Travel expense	0	122	1,700	1,700	1,700	0	0
51365	Private mileage	1,542	1,232	2,000	1,000	1,000	0	0
51460	Office Supplies- Internal	2,993	3,708	4,000	3,000	3,000	0	0
51465	Postage and freight- Internal	0	0	0	700	700	0	0
51475	Printing- Internal	75	0	250	250	250	0	0
51480	Photocopy machine- Internal	709	441	1,500	1,500	1,500	0	0
51495	Telephone monthly- internal	2,053	2,074	3,000	3,000	3,000	0	0
51535	Software licenses	1,521	337	500	500	500	0	0
51550	Other materials and services	104	0	0	0	0	0	0
Materials and Supplies		109,357	108,810	193,510	182,210	182,210	0	0
52005	Bank Service Charge	389	288	300	400	400	0	0
Other expenditures		389	288	300	400	400	0	0
53010	Interdpt chg-indirect charges	65,829	66,916	76,953	78,972	78,972	0	0
53055	Interdpt chg-general	0	721	0	0	0	0	0
Interfund expenditures		65,829	67,637	76,953	78,972	78,972	0	0
59010	Contingency	0	0	369,480	356,004	356,004	0	0
Contingency		0	0	369,480	356,004	356,004	0	0

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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
Totals are		810,627	820,272	1,383,753	1,427,020	1,427,020	0	0
Position Costing Details								
	Community Library Supervisor	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		84,871	87,842	90,301	93,462	93,462	0	0
	Librarian I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		55,904	60,756	64,906	0	0	0	0
	Librarian II	1.00	1.00	1.00	2.00	2.00	0.00	0.00
		71,382	73,884	67,222	144,960	144,960	0	0
	Library Assistant	1.00	1.00	1.00	1.00	1.00	0.00	0.00
		48,866	50,569	51,985	53,804	53,804	0	0
	Senior Library Assistant	2.00	2.00	2.00	2.00	2.00	0.00	0.00
		107,912	111,686	112,528	118,832	118,832	0	0
Account 51105 Totals:		6.00	6.00	6.00	6.00	6.00	0.00	0.00
		368,935	384,737	386,942	411,058	411,058	0	0
	Library Assistant	1.25	1.25	1.00	1.00	1.00	0.00	0.00
		53,515	57,431	46,043	47,654	47,654	0	0
	Library Clerk	1.00	1.50	1.50	1.50	1.50	0.00	0.00
		34,766	51,662	56,180	58,146	58,146	0	0
	Software Applications Specialist	0.00	0.00	0.30	0.30	0.30	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: 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	0	0
Account 51110 Totals:		2.25	2.75	2.80	2.80	2.80	0.00	0.00
		88,281	109,093	118,660	122,533	122,533	0	0

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
Revenues								
41025	Transient lodgings tax	940,475	969,869	1,004,196	1,668,651	1,668,651	0	0
Taxes		940,475	969,869	1,004,196	1,668,651	1,668,651	0	0
44515	Parking Fees	20,235	37,348	20,000	25,000	25,000	0	0
Charges for Services		20,235	37,348	20,000	25,000	25,000	0	0
48105	Invest interest income-general	2,884	5,321	5,000	5,000	5,000	0	0
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	0	0
48200	Rental income	222,710	132,879	100,000	100,000	100,000	0	0
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	0	0
Miscellaneous revenues		232,502	145,684	107,000	107,000	107,000	0	0
	Totals are	1,193,212	1,152,901	1,131,196	1,800,651	1,800,651	0	0

Expenditures

51105	Wages and salaries	329,654	320,936	337,951	313,625	313,625	0	0
51115	Overtime and other pay	5,060	6,223	1,000	1,000	1,000	0	0
51125	FICA	25,316	24,751	25,941	24,041	24,041	0	0

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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	0	0
51135	Employer paid work day tax	166	138	161	150	150	0	0
51140	Pers contribution	57,673	67,431	69,422	72,801	72,801	0	0
51150	Health insurance	98,062	97,677	83,865	94,753	94,753	0	0
51155	Life and long term disability insurance	1,515	1,216	1,251	1,170	1,170	0	0
51160	Unemployment insurance	281	166	163	154	154	0	0
51165	Tri-Met tax	2,098	2,215	2,564	2,411	2,411	0	0
51180	Other employee allowances	1,142	1,138	1,137	681	681	0	0
51199	Misc Personal Services	0	0	0	6,346	6,346	0	0
Personnel services		522,459	525,910	525,641	519,663	519,663	0	0
51205	Supplies-office, general	1,011	944	1,500	500	500	0	0
51210	Supplies- general	19,715	21,484	20,000	20,000	20,000	0	0
51285	Services -professional services	27,538	66,788	22,000	25,000	25,000	0	0
51295	Advertising and public notice	3,298	1,338	3,500	3,500	3,500	0	0
51305	Communications-services	3,491	3,069	3,500	3,500	3,500	0	0
51310	Utilities	95,907	112,318	57,000	90,000	90,000	0	0
51320	Repair & maint services-general	47,159	33,413	45,000	45,000	45,000	0	0
51340	Lease and rentals - space	7,025	8,235	6,600	6,600	6,600	0	0
51345	Lease and rentals - equipment	0	8,783	2,500	1,000	1,000	0	0
51350	Dues and membership	986	650	1,100	1,100	1,100	0	0
51355	Training and education	329	522	600	1,200	1,200	0	0
51360	Travel expense	1,978	1,643	2,500	4,000	4,000	0	0
51365	Private mileage	25	39	100	100	100	0	0

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	0	0
51460	Office Supplies- Internal	116	113	0	0	0	0	0
51465	Postage and freight- Internal	122	100	200	100	100	0	0
51475	Printing- Internal	150	0	100	100	100	0	0
51480	Photocopy machine- Internal	3,879	3,866	4,000	4,000	4,000	0	0
51495	Telephone monthly- internal	7,312	6,855	3,500	3,500	3,500	0	0
51525	Fleet -Internal (non-capital)	2,220	3,561	4,975	19,800	19,800	0	0
51550	Other materials and services	4,771	1,925	2,000	1,000	1,000	0	0
Materials and Supplies		228,045	276,237	182,675	231,000	231,000	0	0
52005	Bank Service Charge	4,048	3,233	4,000	4,000	4,000	0	0
52045	Taxes, assessments, and liens	2,186	3,395	2,000	3,000	3,000	0	0
52130	Other Special Expenditures	851	476	4,000	1,000	1,000	0	0
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
Other expenditures		7,246	7,329	10,000	8,000	8,000	0	0
53010	Interdpt chg-indirect charges	60,110	73,733	76,495	98,582	98,582	0	0
53055	Interdpt chg-general	0	1,386	0	0	0	0	0
Interfund expenditures		60,110	75,119	76,495	98,582	98,582	0	0

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
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	0	0
57135	Other capital outlay	3,550	119,159	0	0	0	0	0
Capital outlay		6,887	162,725	30,000	23,892	23,892	0	0
59010	Contingency	0	0	1,052,426	1,925,779	1,925,779	0	0
Contingency		0	0	1,052,426	1,925,779	1,925,779	0	0
	Totals are	824,748	1,047,319	1,877,237	2,806,916	2,806,916	0	0

Position Costing Details

Accounting Assistant II	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	25,658	26,555	27,957	28,936	28,936	28,936	0	0
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	0.00	0.00
	110,985	114,849	111,091	131,739	131,739	131,739	0	0
Fair Complex Marketing and Events Coordinator	0.75	0.75	0.75	0.25	0.25	0.25	0.00	0.00
	59,113	61,176	62,890	21,697	21,697	21,697	0	0
Fair Complex Operations Supervisor	0.75	0.75	0.75	0.50	0.50	0.50	0.00	0.00
	50,993	52,781	54,259	37,440	37,440	37,440	0	0
Fairgrounds Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	45,948	49,934	53,657	27,768	27,768	27,768	0	0

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	0.00	0.00
		27,532	38,970	14,407	7,158	7,158	0	0
	Management Analyst I	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	13,481	13,481	0	0
	Placeholder Fair Complex Manager	0.00	0.00	0.00	0.30	0.30	0.00	0.00
		0	0	0	23,275	23,275	0	0
	Placeholder for Event & Fair Supervisor	0.00	0.00	0.00	0.10	0.10	0.00	0.00
		0	0	0	7,253	7,253	0	0
	Program Specialist	0.00	0.25	0.25	0.25	0.25	0.00	0.00
		0	12,687	13,690	14,878	14,878	0	0
Account 51105 Totals:		5.98	6.24	5.49	6.14	6.14	0.00	0.00
		332,446	356,952	337,951	313,625	313,625	0	0

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
Revenues								
41025	Transient lodgings tax	531,612	543,647	585,408	599,370	599,370	0	0
Taxes		531,612	543,647	585,408	599,370	599,370	0	0
43156	Dept Agriculture Lottery Funds	53,667	53,167	53,000	53,166	53,166	0	0
Intergovernmental revenues		53,667	53,167	53,000	53,166	53,166	0	0
44511	Camping Fees	8,801	8,192	8,000	8,700	8,700	0	0
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	0	0
44515	Parking Fees	98,210	144,192	145,000	153,000	153,000	0	0
44516	Admission Fees	159,592	37,658	375,000	440,000	440,000	0	0
44517	Sponsorship Fees	22,353	17,750	15,000	15,000	15,000	0	0
44518	Carnival Fees	228,006	238,467	260,000	260,000	260,000	0	0
44522	Entry Fees	1,335	1,460	1,400	2,100	2,100	0	0
44527	Thursday Arena Event	9,040	9,173	0	0	0	0	0
Charges for Services		639,896	582,352	866,900	971,300	971,300	0	0
48195	Reimbursement of expenses (operating)	3,364	982	1,000	7,500	7,500	0	0
48205	Concessions	243,291	282,714	300,000	250,000	250,000	0	0
48225	Other miscellaneous revenue-operating	4,465	3,241	3,200	1,500	1,500	0	0

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

Functional Area: 05CER0 - 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
Miscellaneous revenues		251,120	286,936	304,200	259,000	259,000	0	0
Totals are		1,476,295	1,466,101	1,809,508	1,882,836	1,882,836	0	0
Expenditures								
51105	Wages and salaries	183,431	193,863	203,565	246,059	246,059	0	0
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	0	0
51125	FICA	15,272	15,557	16,493	18,860	18,860	0	0
51130	Workers compensation	875	2,573	1,417	1,798	1,798	0	0
51135	Employer paid work day tax	104	91	102	105	105	0	0
51140	Pers contribution	31,453	42,144	42,820	58,287	58,287	0	0
51150	Health insurance	50,486	55,592	50,319	66,418	66,418	0	0
51155	Life and long term disability insurance	774	699	721	833	833	0	0
51160	Unemployment insurance	174	110	109	111	111	0	0
51165	Tri-Met tax	1,252	1,369	1,630	1,891	1,891	0	0
51180	Other employee allowances	685	683	683	456	456	0	0
51199	Misc Personal Services	0	0	0	3,173	3,173	0	0
Personnel services		302,791	324,427	335,209	399,991	399,991	0	0
51205	Supplies-office, general	1,088	534	2,000	500	500	0	0
51210	Supplies- general	35,705	10,739	45,000	28,000	28,000	0	0
51285	Services -professional services	168,510	153,266	195,000	170,000	170,000	0	0

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	0	0
51305	Communications-services	4,416	4,380	3,000	3,500	3,500	0	0
51310	Utilities	25,296	36,480	37,000	28,000	28,000	0	0
51320	Repair & maint services-general	3,103	2,707	2,500	1,500	1,500	0	0
51340	Lease and rentals - space	7,085	8,235	6,600	6,600	6,600	0	0
51345	Lease and rentals - equipment	75,638	131,801	150,000	105,000	105,000	0	0
51350	Dues and membership	799	749	850	950	950	0	0
51355	Training and education	2,694	1,112	3,600	2,000	2,000	0	0
51360	Travel expense	5,423	2,248	7,500	5,000	5,000	0	0
51365	Private mileage	285	322	350	50	50	0	0
51390	Permits, licenses and fees	0	590	500	400	400	0	0
51465	Postage and freight- Internal	402	45	100	50	50	0	0
51475	Printing- Internal	1,749	1,445	1,500	1,650	1,650	0	0
51495	Telephone monthly- internal	357	886	400	600	600	0	0
51550	Other materials and services	2,314	485	1,000	1,500	1,500	0	0
	Materials and Supplies	474,144	502,293	606,900	505,300	505,300	0	0
52005	Bank Service Charge	4,062	390	904	754	754	0	0
52130	Other Special Expenditures	56,435	69,899	65,000	52,000	52,000	0	0
52139	Concerts	244,518	145,848	410,000	550,500	550,500	0	0
52146	Entertainment Expenses	126,262	162,695	200,000	190,000	190,000	0	0
52147	Open Class Expenses	25,512	24,902	25,000	35,000	35,000	0	0
52148	4-H Expenses	23,439	24,972	25,000	38,000	38,000	0	0
52149	FFA Expenses	14,461	14,529	15,000	12,000	12,000	0	0

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
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	0	0
Other expenditures		549,870	566,418	790,904	928,254	928,254	0	0
53010	Interdpt chg-indirect charges	60,110	73,733	76,495	49,291	49,291	0	0
53055	Interdpt chg-general	0	330	0	0	0	0	0
Interfund expenditures		60,110	74,063	76,495	49,291	49,291	0	0
Totals are		1,386,915	1,467,201	1,809,508	1,882,836	1,882,836	0	0

Position Costing Details

Accounting Assistant II	0.50	0.50	0.50	0.50	0.50	0.50	0.00	0.00
	25,659	26,555	27,958	28,936	28,936	28,936	0	0
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	0.00	0.00
	36,996	38,280	37,030	43,912	43,912	43,912	0	0
Fair Complex Marketing and Events Coordinator	0.25	0.25	0.25	0.25	0.25	0.25	0.00	0.00
	19,704	20,392	20,963	21,697	21,697	21,697	0	0
Fair Complex Operations Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.00	0.00

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

Functional Area: 05CER0 - 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
		16,997	17,594	18,087	18,719	18,719	0	0
	Fairgrounds Manager	0.50	0.50	0.50	0.50	0.50	0.00	0.00
		45,950	49,933	53,657	27,767	27,767	0	0
	General Services Aide	0.33	0.41	0.16	0.16	0.16	0.00	0.00
		9,178	12,989	4,802	2,386	2,386	0	0
	Management Analyst I	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	13,481	13,481	0	0
	Placeholder Fair Complex Manager	0.00	0.00	0.00	0.20	0.20	0.00	0.00
		0	0	0	15,517	15,517	0	0
	Placeholder for Event & Fair Supervisor	0.00	0.00	0.00	0.40	0.40	0.00	0.00
		0	0	0	29,011	29,011	0	0
	Program Specialist	0.00	0.75	0.75	0.75	0.75	0.00	0.00
		0	38,063	41,068	44,633	44,633	0	0
Account 51105 Totals:		3.33	3.41	3.16	4.26	4.26	0.00	0.00
		191,133	203,806	203,565	246,059	246,059	0	0
	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
Account 51110 Totals:		0.40	0.40	0.40	0.00	0.00	0.00	0.00
		10,592	11,038	11,350	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: 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
Expenditures								
51210	Supplies- general	0	0	0	0	0	0	0
51285	Services -professional services	0	0	75,000	75,000	75,000	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
Materials and Supplies		0	0	75,000	75,000	75,000	0	0
57135	Other capital outlay	0	0	1,000,000	1,000,000	1,000,000	0	0
Capital outlay		0	0	1,000,000	1,000,000	1,000,000	0	0
Totals are		0	0	1,075,000	1,075,000	1,075,000	0	0

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
Revenues								
49375	Transfer from Event Center	0	0	0	1,250,000	1,250,000	0	0
Operating transfers in		0	0	0	1,250,000	1,250,000	0	0
Totals are		0	0	0	1,250,000	1,250,000	0	0
Expenditures								
51105	Wages and salaries	0	0	0	164,129	164,129	0	0
51125	FICA	0	0	0	12,574	12,574	0	0
51130	Workers compensation	0	0	0	966	966	0	0
51135	Employer paid work day tax	0	0	0	57	57	0	0
51140	Pers contribution	0	0	0	37,043	37,043	0	0
51150	Health insurance	0	0	0	35,234	35,234	0	0
51155	Life and long term disability insurance	0	0	0	446	446	0	0
51160	Unemployment insurance	0	0	0	58	58	0	0
51165	Tri-Met tax	0	0	0	1,262	1,262	0	0
51180	Other employee allowances	0	0	0	228	228	0	0
51199	Misc Personal Services	0	0	0	3,173	3,173	0	0
Personnel services		0	0	0	255,170	255,170	0	0
51205	Supplies-office, general	0	0	0	15,000	15,000	0	0
51210	Supplies- general	0	0	0	60,000	60,000	0	0

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	0	0
51295	Advertising and public notice	0	0	0	10,000	10,000	0	0
51305	Communications-services	0	0	0	10,000	10,000	0	0
51310	Utilities	0	0	0	56,400	56,400	0	0
51320	Repair & maint services-general	0	0	0	10,000	10,000	0	0
51465	Postage and freight- Internal	0	0	0	1,000	1,000	0	0
51475	Printing- Internal	0	0	0	5,000	5,000	0	0
51480	Photocopy machine- Internal	0	0	0	2,000	2,000	0	0
51495	Telephone monthly- internal	0	0	0	2,000	2,000	0	0
51525	Fleet -Internal (non-capital)	0	0	0	11,556	11,556	0	0
51550	Other materials and services	0	0	0	570,809	570,809	0	0
Materials and Supplies		0	0	0	798,765	798,765	0	0
52005	Bank Service Charge	0	0	0	500	500	0	0
Other expenditures		0	0	0	500	500	0	0
53010	Interdpt chg-indirect charges	0	0	0	49,291	49,291	0	0
Interfund expenditures		0	0	0	49,291	49,291	0	0
57120	Vehicles	0	0	0	127,400	127,400	0	0
Capital outlay		0	0	0	127,400	127,400	0	0

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
Totals are		0	0	0	1,231,126	1,231,126	0	0
Position Costing Details								
	Fair Complex Marketing and Events Coordinator	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	43,394	43,394	0	0
	Fair Complex Operations Supervisor	0.00	0.00	0.00	0.25	0.25	0.00	0.00
		0	0	0	18,719	18,719	0	0
	Management Analyst I	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	26,961	26,961	0	0
	Placeholder Fair Complex Manager	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	38,791	38,791	0	0
	Placeholder for Event & Fair Supervisor	0.00	0.00	0.00	0.50	0.50	0.00	0.00
		0	0	0	36,264	36,264	0	0
Account 51105 Totals:		0.00	0.00	0.00	2.25	2.25	0.00	0.00
		0	0	0	164,129	164,129	0	0

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
Revenues								
41025	Transient lodgings tax	2,303,402	2,363,188	2,544,702	2,605,415	2,605,415	0	0
Taxes		2,303,402	2,363,188	2,544,702	2,605,415	2,605,415	0	0
48105	Invest interest income-general	9,131	6,740	13,826	35,323	35,323	0	0
Miscellaneous revenues		9,131	6,740	13,826	35,323	35,323	0	0
Totals are		2,312,533	2,369,927	2,558,528	2,640,738	2,640,738	0	0
Expenditures								
51280	Services -contract, government, other professional services	2,273,569	2,335,688	2,535,218	2,577,915	2,577,915	0	0
51285	Services -professional services	0	0	1,405,868	1,448,226	1,448,226	0	0
Materials and Supplies		2,273,569	2,335,688	3,941,086	4,026,141	4,026,141	0	0
53055	Interdpt chg-general	27,500	27,500	0	27,500	27,500	0	0
Interfund expenditures		27,500	27,500	0	27,500	27,500	0	0
Totals are		2,301,069	2,363,188	3,941,086	4,053,641	4,053,641	0	0

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
Revenues								
41025	Transient lodgings tax	1,132,960	1,163,887	1,253,284	1,283,185	1,283,185	0	0
Taxes		1,132,960	1,163,887	1,253,284	1,283,185	1,283,185	0	0
Totals are		1,132,960	1,163,887	1,253,284	1,283,185	1,283,185	0	0
Expenditures								
51280	Services -contract, government, other professional services	1,132,960	1,163,887	1,253,284	1,283,185	1,283,185	0	0
Materials and Supplies		1,132,960	1,163,887	1,253,284	1,283,185	1,283,185	0	0
Totals are		1,132,960	1,163,887	1,253,284	1,283,185	1,283,185	0	0

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
Revenues								
44430	Community Service fee (SIP)	100,000	100,000	100,000	100,000	100,000	0	0
Charges for Services		100,000	100,000	100,000	100,000	100,000	0	0
48195	Reimbursement of expenses (operating)	0	39	0	0	0	0	0
Miscellaneous revenues		0	39	0	0	0	0	0
Totals are		100,000	100,039	100,000	100,000	100,000	0	0
Expenditures								
51280	Services -contract, government, other professional services	13,134	760	800	800	800	0	0
51285	Services -professional services	476,013	198,699	240,500	240,500	240,500	0	0
51350	Dues and membership	122,247	138,023	253,650	134,650	139,950	0	0
51550	Other materials and services	213,615	223,487	235,000	2,235,000	2,235,000	0	0
Materials and Supplies		825,008	560,969	729,950	2,610,950	2,616,250	0	0
52060	Contributions to other agencies	215,000	225,205	246,216	250,937	288,937	0	0
52130	Other Special Expenditures	185,000	241,250	195,000	110,000	110,000	0	0
Other expenditures		400,000	466,455	441,216	360,937	398,937	0	0
Totals are		1,225,008	1,027,424	1,171,166	2,971,887	3,015,187	0	0

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
Expenditures								
59010	Contingency	0	0	11,971,454	8,910,446	8,946,046	0	0
Contingency		0	0	11,971,454	8,910,446	8,946,046	0	0
Totals are		0	0	11,971,454	8,910,446	8,946,046	0	0

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
Expenditures								
52060	Contributions to other agencies	566,500	566,500	591,500	679,500	679,500	0	0
Other expenditures		566,500	566,500	591,500	679,500	679,500	0	0
Totals are		566,500	566,500	591,500	679,500	679,500	0	0

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
Revenues								
48105	Invest interest income-general	158,432	130,841	147,735	52,500	52,500	0	0
48305	Proceeds from sale of long term debt	32,895,477	0	0	0	0	0	0
Miscellaneous revenues		33,053,909	130,841	147,735	52,500	52,500	0	0
Totals are		33,053,909	130,841	147,735	52,500	52,500	0	0
Expenditures								
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
Materials and Supplies		0	1,326,846	0	0	0	0	0
52120	Debt issuance costs	135,717	0	0	0	0	0	0
Other expenditures		135,717	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: 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
	Transfers to other funds	1,900,000	0	0	0	0	0	0
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	0	0
	Capital outlay	10,181,164	9,260,931	10,529,619	3,732,125	3,732,125	0	0
59010	Contingency	0	0	0	0	0	0	0
	Contingency	0	0	0	0	0	0	0
	Totals are	12,216,881	10,587,776	10,529,619	3,732,125	3,732,125	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
Revenues								
47135	Interdpt rev-ITS capital	1,104,039	1,026,033	0	0	0	0	0
Interfund revenues		1,104,039	1,026,033	0	0	0	0	0
48105	Invest interest income-general	16,733	10,360	0	0	0	0	0
Miscellaneous revenues		16,733	10,360	0	0	0	0	0
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
Operating transfers in		4,611,526	3,440,463	(901,657)	0	0	0	0
Totals are		5,732,298	4,476,856	(901,657)	0	0	0	0
Expenditures								
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
Materials and Supplies		4,777	3,061,282	0	0	0	0	0
53505	Intradpt chg - General	47,610	46,712	0	0	0	0	0
Interfund expenditures		47,610	46,712	0	0	0	0	0
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
Capital outlay		3,494,462	1,225,273	0	0	0	0	0
Totals are		3,546,849	4,333,267	0	0	0	0	0

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
Revenues								
47135	Interdpt rev-ITS capital	0	0	815,749	523,540	523,540	0	0
Interfund revenues		0	0	815,749	523,540	523,540	0	0
49005	Transfer from General Fund	0	0	777,160	186,700	186,700	0	0
49350	Transfer from Gain Share	0	0	0	150,000	150,000	0	0
Operating transfers in		0	0	777,160	336,700	336,700	0	0
Totals are		0	0	1,592,909	860,240	860,240	0	0
Expenditures								
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
Materials and Supplies		0	0	0	0	0	0	0
57145	Data processing-chargeback	0	0	869,749	523,540	523,540	0	0
57146	Data processing- no chargeback	0	0	833,344	1,080,700	1,080,700	0	0
Capital outlay		0	0	1,703,093	1,604,240	1,604,240	0	0

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	0	0

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
Revenues								
47135	Interdpt rev-ITS capital	0	0	913,158	753,414	753,414	0	0
Interfund revenues		0	0	913,158	753,414	753,414	0	0
49005	Transfer from General Fund	0	0	745,349	(747,229)	(747,229)	0	0
49220	Transfer from ITS Systems Replacement Fund	0	0	0	1,000,000	1,000,000	0	0
49350	Transfer from Gain Share	0	0	250,000	115,000	115,000	0	0
Operating transfers in		0	0	995,349	367,771	367,771	0	0
Totals are		0	0	1,908,507	1,121,185	1,121,185	0	0
Expenditures								
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
Materials and Supplies		0	0	0	0	0	0	0
57145	Data processing-chargeback	0	0	1,083,558	753,414	753,414	0	0
57146	Data processing- no chargeback	0	0	1,327,849	1,878,339	1,878,339	0	0

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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
57155	Computer equipment- over \$5,000	0	0	0	0	0	0	0
Capital outlay		0	0	2,411,407	2,631,753	2,631,753	0	0
59010	Contingency	0	0	338,320	0	0	0	0
Contingency		0	0	338,320	0	0	0	0
Totals are		0	0	2,749,727	2,631,753	2,631,753	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
Revenues								
47135	Interdpt rev-ITS capital	0	0	699,120	687,942	687,942	0	0
Interfund revenues		0	0	699,120	687,942	687,942	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
49005	Transfer from General Fund	0	0	271,400	636,480	636,480	0	0
49220	Transfer from ITS Systems Replacement Fund	0	0	0	944,513	944,513	0	0
49350	Transfer from Gain Share	0	0	750,000	705,000	705,000	0	0
Operating transfers in		0	0	1,021,400	2,285,993	2,285,993	0	0
Totals are		0	0	1,720,520	2,973,935	2,973,935	0	0
Expenditures								
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

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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
Materials and Supplies		0	0	0	0	0	0	0
57145	Data processing-chargeback	0	0	720,120	687,942	687,942	0	0
57146	Data processing- no chargeback	0	0	1,905,190	2,285,993	2,285,993	0	0
57155	Computer equipment- over \$5,000	0	0	0	0	0	0	0
Capital outlay		0	0	2,625,310	2,973,935	2,973,935	0	0
	Totals are	0	0	2,625,310	2,973,935	2,973,935	0	0

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
Revenues								
49005	Transfer from General Fund	0	0	40,000	40,000	40,000	0	0
Operating transfers in		0	0	40,000	40,000	40,000	0	0
Totals are		0	0	40,000	40,000	40,000	0	0
Expenditures								
57146	Data processing- no chargeback	0	0	40,000	40,000	40,000	0	0
Capital outlay		0	0	40,000	40,000	40,000	0	0
Totals are		0	0	40,000	40,000	40,000	0	0

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
Revenues								
49005	Transfer from General Fund	0	0	117,300	754,500	754,500	0	0
49350	Transfer from Gain Share	0	0	0	30,000	30,000	0	0
Operating transfers in		0	0	117,300	784,500	784,500	0	0
Totals are		0	0	117,300	784,500	784,500	0	0
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
Materials and Supplies		0	0	0	0	0	0	0
57146	Data processing- no chargeback	0	0	267,300	784,500	784,500	0	0
Capital outlay		0	0	267,300	784,500	784,500	0	0
Totals are		0	0	267,300	784,500	784,500	0	0

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
Revenues								
44550	Other fees and charges-general	12,285	0	12,285	7,371	7,371	0	0
Charges for Services		12,285	0	12,285	7,371	7,371	0	0
48105	Invest interest income-general	267	224	760	1,869	1,869	0	0
Miscellaneous revenues		267	224	760	1,869	1,869	0	0
Totals are		12,552	224	13,045	9,240	9,240	0	0
Expenditures								
52060	Contributions to other agencies	0	0	89,018	84,020	84,020	0	0
Other expenditures		0	0	89,018	84,020	84,020	0	0
Totals are		0	0	89,018	84,020	84,020	0	0

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
Revenues								
48105	Invest interest income-general	0	(80,243)	0	0	0	0	0
Miscellaneous revenues		0	(80,243)	0	0	0	0	0
Totals are		0	(80,243)	0	0	0	0	0

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
Revenues								
49005	Transfer from General Fund	16,433	100,000	0	0	0	0	0
	Operating transfers in	16,433	100,000	0	0	0	0	0
	Totals are	16,433	100,000	0	0	0	0	0
Expenditures								
51285	Services -professional services	0	23,936	0	0	0	0	0
	Materials and Supplies	0	23,936	0	0	0	0	0
57105	Land and land improvements	16,433	30,476	0	0	0	0	0
	Capital outlay	16,433	30,476	0	0	0	0	0
	Totals are	16,433	54,412	0	0	0	0	0

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
Revenues								
48105	Invest interest income-general	0	0	8,400	22,500	22,500	0	0
	Miscellaneous revenues	0	0	8,400	22,500	22,500	0	0
49005	Transfer from General Fund	447,304	2,250,817	1,964,000	5,065,000	5,065,000	0	0
	Operating transfers in	447,304	2,250,817	1,964,000	5,065,000	5,065,000	0	0
	Totals are	447,304	2,250,817	1,972,400	5,087,500	5,087,500	0	0
Expenditures								
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
	Materials and Supplies	0	288,625	0	0	0	0	0
57110	Building-no chargeback	447,304	339,798	2,524,000	5,686,835	5,686,835	0	0
57135	Other capital outlay	0	298,524	0	0	0	0	0

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
Capital outlay		447,304	638,321	2,524,000	5,686,835	5,686,835	0	0
59010	Contingency	0	0	8,400	0	0	0	0
Contingency		0	0	8,400	0	0	0	0
	Totals are	447,304	926,947	2,532,400	5,686,835	5,686,835	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
Revenues								
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
Intergovernmental revenues		1,228,497	582,098	0	0	0	0	0
47145	Interdpt rev-facilities capital	1,790,053	496,755	0	1,927,000	1,927,000	0	0
Interfund revenues		1,790,053	496,755	0	1,927,000	1,927,000	0	0
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	0	0	0	0	0
Miscellaneous revenues		0	0	42,666	0	0	0	0
49010	Transfer from Road Fund	0	0	142,453	0	0	0	0
49020	Transfer from Development Services Fund	0	0	86,068	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	0	0
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
Operating transfers in		0	850,000	3,071,407	13,000	13,000	0	0
Totals are		3,018,550	1,928,853	3,114,073	1,940,000	1,940,000	0	0
Expenditures								
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
Materials and Supplies		2,798	90,386	0	0	0	0	0
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	3,921,407	2,103,816	2,103,816	0	0
Capital outlay		3,015,752	892,464	3,921,407	2,103,816	2,103,816	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
59010	Contingency	0	0	42,666	0	0	0	0
Contingency		0	0	42,666	0	0	0	0
Totals are		3,018,550	982,851	3,964,073	2,103,816	2,103,816	0	0

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
Revenues								
48105	Invest interest income-general	0	0	105,054	45,000	45,000	0	0
	Miscellaneous revenues	0	0	105,054	45,000	45,000	0	0
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	0	0
	Operating transfers in	3,201,751	17,345,757	1,500,000	1,500,000	1,500,000	0	0
	Totals are	3,201,751	17,345,757	1,605,054	1,545,000	1,545,000	0	0
Expenditures								
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
	Materials and Supplies	104,389	214,343	0	0	0	0	0

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
	Other expenditures	0	53,397	0	0	0	0	0
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	0	0
	Capital outlay	3,097,362	11,576,905	7,003,605	3,275,856	3,275,856	0	0
59010	Contingency	0	0	1,605,054	0	0	0	0
	Contingency	0	0	1,605,054	0	0	0	0
	Totals are	3,201,751	11,844,646	8,608,659	3,275,856	3,275,856	0	0

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
Revenues								
43387	Other State revenue	44,257	70,635	50,000	50,000	50,000	0	0
Intergovernmental revenues		44,257	70,635	50,000	50,000	50,000	0	0
48105	Invest interest income-general	0	0	324	4,500	4,500	0	0
Miscellaneous revenues		0	0	324	4,500	4,500	0	0
Totals are		44,257	70,635	50,324	54,500	54,500	0	0
Expenditures								
51550	Other materials and services	0	14,542	0	0	0	0	0
Materials and Supplies		0	14,542	0	0	0	0	0
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	0	0
Capital outlay		127,359	59,710	71,579	326,693	326,693	0	0
59010	Contingency	0	0	324	0	0	0	0
Contingency		0	0	324	0	0	0	0

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	0	0

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

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
Revenues								
48105	Invest interest income-general	1,303	997	3,906	5,250	5,250	0	0
48130	Other sales	0	1,949	100,000	0	0	0	0
Miscellaneous revenues		1,303	2,946	103,906	5,250	5,250	0	0
Totals are		1,303	2,946	103,906	5,250	5,250	0	0
Expenditures								
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	0	0
Materials and Supplies		6,275	0	30,000	30,000	30,000	0	0
52045	Taxes, assessments, and liens	0	43	0	0	0	0	0
Other expenditures		0	43	0	0	0	0	0
57105	Land and land improvements	12,118	12,547	334,318	322,368	322,368	0	0
Capital outlay		12,118	12,547	334,318	322,368	322,368	0	0
Totals are		18,393	12,590	364,318	352,368	352,368	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
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
Revenues								
48105	Invest interest income-general	693,034	377,301	625,242	700,000	700,000	0	0
48305	Proceeds from sale of long term debt	88,642,587	0	0	0	0	0	0
Miscellaneous revenues		89,335,621	377,301	625,242	700,000	700,000	0	0
Totals are		89,335,621	377,301	625,242	700,000	700,000	0	0
Expenditures								
51285	Services -professional services	1,279	0	0	0	0	0	0
Materials and Supplies		1,279	0	0	0	0	0	0
52120	Debt issuance costs	377,482	0	0	0	0	0	0
Other expenditures		377,482	0	0	0	0	0	0
59010	Contingency	0	0	1,192,323	0	0	0	0
Contingency		0	0	1,192,323	0	0	0	0
Totals are		378,761	0	1,192,323	0	0	0	0

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

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
Expenditures								
51260	Supplies-small tools	0	9,560,689	2,424,000	199,311	199,311	0	0
Materials and Supplies		0	9,560,689	2,424,000	199,311	199,311	0	0
Totals are		0	9,560,689	2,424,000	199,311	199,311	0	0

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

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
Expenditures								
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
	Capital outlay	0	2,000,000	7,800,000	0	0	0	0
59010	Contingency	0	0	1,500,000	0	0	0	0
	Contingency	0	0	1,500,000	0	0	0	0
	Totals are	0	2,000,000	9,300,000	0	0	0	0

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
Expenditures								
51285	Services -professional services	0	348,442	3,347,912	800,000	800,000	0	0
	Materials and Supplies	0	348,442	3,347,912	800,000	800,000	0	0
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	0	0
	Capital outlay	1,952,553	0	7,500,000	16,699,006	16,699,006	0	0
59010	Contingency	0	0	1,500,000	0	0	0	0
	Contingency	0	0	1,500,000	0	0	0	0
	Totals are	1,952,553	348,442	12,347,912	17,499,006	17,499,006	0	0

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
Expenditures								
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	0	0
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
Materials and Supplies		804,028	12,637,011	14,259,325	9,500,928	9,500,928	0	0
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	0	0
Capital outlay		0	322,305	20,500,000	1,500,755	1,500,755	0	0
59010	Contingency	0	0	3,125,837	0	0	0	0
Contingency		0	0	3,125,837	0	0	0	0
Totals are		804,028	12,959,316	37,885,162	11,001,683	11,001,683	0	0

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
Revenues								
49295	Transfer from TDT - Trans Dev Tax Fund	0	0	0	500,000	500,000	0	0
Operating transfers in		0	0	0	500,000	500,000	0	0
Totals are		0	0	0	500,000	500,000	0	0
Expenditures								
51285	Services -professional services	0	0	1,501,412	1,488,744	1,488,744	0	0
51295	Advertising and public notice	0	0	1,000	1,000	1,000	0	0
51300	Printing and duplicating	0	0	1,000	1,200	1,200	0	0
51385	Public information	0	0	0	2,500	2,500	0	0
51390	Permits, licenses and fees	0	400	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		0	400	1,503,412	1,493,444	1,493,444	0	0
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	0	0
Interfund expenditures		8,705	68,939	111,209	105,000	105,000	0	0
54115	Transfer to Road Fund	0	1,708	2,995	0	0	0	0
Transfers to other funds		0	1,708	2,995	0	0	0	0

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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	0	0
Capital outlay		0	0	0	5,000	5,000	0	0
	Totals are	8,705	71,047	1,617,616	1,603,444	1,603,444	0	0

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
Revenues								
48105	Invest interest income-general	16,201	9,852	23,791	26,960	26,960	0	0
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	0	0
Miscellaneous revenues		23,519	24,038	31,568	34,737	34,737	0	0
49010	Transfer from Road Fund	0	4,166	0	0	0	0	0
Operating transfers in		0	4,166	0	0	0	0	0
Totals are		23,519	28,204	31,568	34,737	34,737	0	0
Expenditures								
52010	Refunds	801	0	0	0	0	0	0
Other expenditures		801	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	(5,446)	0	5,124	5,124	0	0
53505	Intradpt chg - General	4,434	0	0	0	0	0	0
Interfund expenditures		4,434	(5,446)	0	5,124	5,124	0	0
54115	Transfer to Road Fund	2,150	(732)	0	4,577	4,577	0	0

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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
	Transfers to other funds	652,150	(732)	0	4,577	4,577	0	0
	Totals are	657,385	(6,178)	0	9,701	9,701	0	0

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
Revenues								
43330	City revenue-operating	4,213,229	2,125,825	2,250,000	5,740,000	5,740,000	0	0
43340	ODOT revenue-operating	4,706,957	(34,502)	139,500	822,512	822,512	0	0
43385	Other Local revenue-operating	1,276,880	8,560,215	8,150,000	27,992,170	27,992,170	0	0
Intergovernmental revenues		10,197,067	10,651,538	10,539,500	34,554,682	34,554,682	0	0
48105	Invest interest income-general	355,451	334,237	1,493,874	2,469,307	2,469,307	0	0
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	0	0
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	0	0
Miscellaneous revenues		2,519,911	844,295	2,193,874	3,224,540	3,224,540	0	0
49005	Transfer from General Fund	38,635,798	34,599,903	34,599,903	34,599,903	34,599,903	0	0
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
Operating transfers in		76,898,815	53,076,974	36,599,903	34,599,903	34,599,903	0	0

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
Totals are		89,615,792	64,572,807	49,333,277	72,379,125	72,379,125	0	0
Expenditures								
51220	Supplies-food	0	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	46,490	96,683	0	65,000	65,000	0	0
51270	Postage and freight	5,008	9,962	4,500	10,050	10,050	0	0
51280	Services -contract, government, other professional services	77,751	3,446,969	2,204,000	475,000	475,000	0	0
51285	Services -professional services	44,164,509	48,505,564	133,596,230	147,933,146	147,933,146	0	0
51290	Services-legal services	44,882	8,035	0	10,000	10,000	0	0
51295	Advertising and public notice	2,128	1,702	6,500	6,500	6,500	0	0
51300	Printing and duplicating	10,505	10,091	13,000	19,020	19,020	0	0
51380	Relocation expenses	284,153	60,093	25,000	36,000	36,000	0	0
51385	Public information	400	725	0	2,250	2,250	0	0
51390	Permits, licenses and fees	230,232	184,336	181,958	200,445	200,445	0	0
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	0	0
Materials and Supplies		45,095,682	52,904,085	136,046,688	148,812,411	148,812,411	0	0
52045	Taxes, assessments, and liens	0	1,495	0	0	0	0	0
Other expenditures		0	1,495	0	0	0	0	0
53010	Interdpt chg-indirect charges	407,119	493,256	565,619	388,477	388,477	0	0

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	0	0
53505	Intradpt chg - General	4,505,869	4,376,682	5,271,433	6,872,343	6,872,343	0	0
Interfund expenditures		4,917,138	4,871,709	5,838,852	7,262,820	7,262,820	0	0
54115	Transfer to Road Fund	307,023	275,223	284,449	280,303	280,303	0	0
54170	Transfer to Road Capital Projects Fund	718,301	20,407	228,700	1,646,050	1,646,050	0	0
Transfers to other funds		1,025,324	295,630	513,149	1,926,353	1,926,353	0	0
57125	Infrastructure-right of way acquisitions	4,861,107	1,128,656	18,261,669	12,824,838	12,824,838	0	0
Capital outlay		4,861,107	1,128,656	18,261,669	12,824,838	12,824,838	0	0
Totals are		55,899,252	59,201,575	160,660,358	170,826,422	170,826,422	0	0

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
Expenditures								
51285	Services -professional services	0	71,426	200,000	250,000	250,000	0	0
	Materials and Supplies	0	71,426	200,000	250,000	250,000	0	0
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
	Interfund expenditures	0	1,174	7,500	0	0	0	0
54105	Transfer to General Fund	246,133	124,262	175,000	75,000	75,000	0	0
54115	Transfer to Road Fund	0	655	0	0	0	0	0
	Transfers to other funds	246,133	124,917	175,000	75,000	75,000	0	0
	Totals are	246,133	197,517	382,500	325,000	325,000	0	0

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
Revenues								
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
Miscellaneous revenues		53,811,911	187,526	0	0	0	0	0
Totals are		53,811,911	187,526	0	0	0	0	0
Expenditures								
52120	Debt issuance costs	216,392	0	0	0	0	0	0
Other expenditures		216,392	0	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	36,148,130	17,634,915	0	0	0	0	0
Transfers to other funds		36,148,130	17,634,915	0	0	0	0	0
Totals are		36,364,522	17,634,915	0	0	0	0	0

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
Revenues								
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	0	0
43385	Other Local revenue-operating	0	45,000	0	0	0	0	0
Intergovernmental revenues		5,408,114	2,194,003	168,300	40,950	40,950	0	0
48105	Invest interest income-general	13,628	(28,713)	155,159	309,113	309,113	0	0
48110	Sale of real property	0	23,000	0	6,000	6,000	0	0
48225	Other miscellaneous revenue-operating	20,468	208,990	18,000	10,000	10,000	0	0
Miscellaneous revenues		34,095	203,277	173,159	325,113	325,113	0	0
49010	Transfer from Road Fund	2,069,998	79,083	4,323,000	4,180,000	4,180,000	0	0
49085	Transfer from MSTIP III Fund	89,971	1,853	118,700	176,050	176,050	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	0	2,130,191	0	70,000	70,000	0	0
49340	Transfer from 2016 FF&C Facilities Capital Projects	1,900,000	0	0	0	0	0	0
Operating transfers in		4,059,969	2,211,127	4,441,700	4,426,050	4,426,050	0	0
Totals are		9,502,179	4,608,407	4,783,159	4,792,113	4,792,113	0	0

Expenditures

51235	Supplies-road construction-maintenance	90,656	0	20,000	20,000	20,000	0	0
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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	0	0
51285	Services -professional services	11,993,057	440,614	14,666,589	18,672,971	18,672,971	0	0
51295	Advertising and public notice	466	0	1,000	500	500	0	0
51300	Printing and duplicating	1,621	0	1,000	1,000	1,000	0	0
51390	Permits, licenses and fees	3,338	0	5,000	10,000	10,000	0	0
51475	Printing- Internal	21	0	0	0	0	0	0
51550	Other materials and services	4,900	3,433	0	0	0	0	0
Materials and Supplies		12,096,771	445,232	14,793,589	18,805,971	18,805,971	0	0
52010	Refunds	52,950	0	0	0	0	0	0
58015	Bad debt expense	0	0	0	0	0	0	0
Other expenditures		52,950	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	79,667	9,752	52,738	52,763	52,763	0	0
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	0	0
Interfund expenditures		769,585	121,591	312,738	126,763	126,763	0	0
54115	Transfer to Road Fund	48,993	12,214	28,584	15,761	15,761	0	0
Transfers to other funds		48,993	12,214	28,584	15,761	15,761	0	0

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	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
Revenues								
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	0	0
43385	Other Local revenue-operating	0	7,549	0	0	0	0	0
	Intergovernmental revenues	318,141	22,710	16,830	13,000	13,000	0	0
48195	Reimbursement of expenses (operating)	0	52,846	0	0	0	0	0
	Miscellaneous revenues	0	52,846	0	0	0	0	0
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	0	0
	Operating transfers in	650,000	18,554	110,000	20,000	20,000	0	0
	Totals are	968,141	94,109	126,830	33,000	33,000	0	0

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

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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
Materials and Supplies		3,256	17,284	470,000	0	0	0	0
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	0	0
Interfund expenditures		53,404	103,306	78,700	5,000	5,000	0	0
54115	Transfer to Road Fund	347	3,212	0	1,857	1,857	0	0
54180	Transfer to MSTIP 3 Fund	35,362	0	0	0	0	0	0
Transfers to other funds		35,709	3,212	0	1,857	1,857	0	0
	Totals are	92,370	123,802	548,700	6,857	6,857	0	0

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

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
Revenues								
43330	City revenue-operating	0	0	0	300,000	300,000	0	0
43340	ODOT revenue-operating	30,196	36,557	106,065	150,000	150,000	0	0
Intergovernmental revenues		30,196	36,557	106,065	450,000	450,000	0	0
49010	Transfer from Road Fund	379,679	1,321,001	2,242,603	3,619,903	3,619,903	0	0
49085	Transfer from MSTIP III Fund	628,330	0	0	1,450,000	1,450,000	0	0
Operating transfers in		1,008,009	1,321,001	2,242,603	5,069,903	5,069,903	0	0
Totals are		1,038,205	1,357,558	2,348,668	5,519,903	5,519,903	0	0
Expenditures								
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	0	0
51285	Services -professional services	294,952	1,066,167	1,824,668	3,288,142	3,288,142	0	0
51295	Advertising and public notice	426	0	1,000	250	250	0	0
51300	Printing and duplicating	1,062	61	1,000	1,082	1,082	0	0
51385	Public information	0	0	0	1,000	1,000	0	0
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
Materials and Supplies		359,041	1,106,763	1,951,668	3,790,474	3,790,474	0	0

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

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
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	0	0
Interfund expenditures		122,824	398,955	329,000	237,629	237,629	0	0
54115	Transfer to Road Fund	773	0	0	7,761	7,761	0	0
Transfers to other funds		773	0	0	7,761	7,761	0	0
57125	Infrastructure-right of way acquisitions	8,800	0	68,000	0	0	0	0
Capital outlay		8,800	0	68,000	0	0	0	0
Totals are		491,438	1,505,718	2,348,668	4,035,864	4,035,864	0	0

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
Revenues								
43340	ODOT revenue-operating	0	0	0	706,175	706,175	0	0
	Intergovernmental revenues	0	0	0	706,175	706,175	0	0
49010	Transfer from Road Fund	0	0	1,125,000	9,106,325	9,106,325	0	0
49065	Transfer from Urban Road Maintenance Fund	0	0	0	1,954,000	1,954,000	0	0
	Operating transfers in	0	0	1,125,000	11,060,325	11,060,325	0	0
	Totals are	0	0	1,125,000	11,766,500	11,766,500	0	0
Expenditures								
51285	Services -professional services	0	0	1,125,000	10,958,500	10,958,500	0	0
51295	Advertising and public notice	0	0	0	2,000	2,000	0	0
51300	Printing and duplicating	0	0	0	2,000	2,000	0	0
51385	Public information	0	0	0	1,000	1,000	0	0
51390	Permits, licenses and fees	0	0	0	1,500	1,500	0	0
51550	Other materials and services	0	0	0	1,000	1,000	0	0
	Materials and Supplies	0	0	1,125,000	10,966,000	10,966,000	0	0
53010	Interdpt chg-indirect charges	0	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	795,500	795,500	0	0

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
Interfund expenditures		0	0	0	795,500	795,500	0	0
57125	Infrastructure-right of way acquisitions	0	0	0	5,000	5,000	0	0
Capital outlay		0	0	0	5,000	5,000	0	0
	Totals are	0	0	1,125,000	11,766,500	11,766,500	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
Revenues								
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
	Intergovernmental revenues	579,690	326,182	500,000	0	0	0	0
48105	Invest interest income-general	0	(482)	0	0	0	0	0
	Miscellaneous revenues	0	(482)	0	0	0	0	0
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	0	0
	Operating transfers in	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0
	Totals are	2,579,690	2,325,700	2,500,000	2,000,000	2,000,000	0	0

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	0	0
51295	Advertising and public notice	432	662	1,000	500	500	0	0
51300	Printing and duplicating	1,339	1,508	1,000	500	500	0	0
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
Materials and Supplies		1,617,668	1,007,457	3,508,000	1,104,000	1,104,000	0	0
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	0	0
Interfund expenditures		456,705	572,643	311,000	35,000	35,000	0	0
54115	Transfer to Road Fund	10,407	40,709	0	11,440	11,440	0	0
54530	Transfer to Trans Dev Tax	0	0	0	600,000	600,000	0	0
Transfers to other funds		10,407	40,709	0	611,440	611,440	0	0
57125	Infrastructure-right of way acquisitions	41,225	26,445	10,000	0	0	0	0
Capital outlay		41,225	26,445	10,000	0	0	0	0
Totals are		2,126,005	1,647,254	3,829,000	1,750,440	1,750,440	0	0

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
Revenues								
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	0	0
Operating transfers in		600,000	600,000	600,000	600,000	600,000	0	0
Totals are		600,000	600,000	600,000	600,000	600,000	0	0
Expenditures								
51235	Supplies-road construction-maintenance	149,514	32,073	0	10,000	10,000	0	0
51285	Services -professional services	151,519	186,133	900,000	520,800	520,800	0	0
51550	Other materials and services	0	22,958	0	0	0	0	0
Materials and Supplies		301,033	241,164	900,000	530,800	530,800	0	0
53010	Interdpt chg-indirect charges	1,863	6,619	0	500	500	0	0
53505	Intradpt chg - General	13,360	19,909	123,300	33,500	33,500	0	0
Interfund expenditures		15,223	26,528	123,300	34,000	34,000	0	0
54115	Transfer to Road Fund	1,494	9,348	0	3,074	3,074	0	0
Transfers to other funds		1,494	9,348	0	3,074	3,074	0	0
Totals are		317,750	277,039	1,023,300	567,874	567,874	0	0

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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
Revenues								
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	0	0
	Intergovernmental revenues	0	200,000	0	695,000	695,000	0	0
49050	Transfer from Road Capital Projects Fund	0	0	0	600,000	600,000	0	0
	Operating transfers in	0	0	0	600,000	600,000	0	0
	Totals are	0	200,000	0	1,295,000	1,295,000	0	0
Expenditures								
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	0	0
51295	Advertising and public notice	0	0	500	500	500	0	0
51300	Printing and duplicating	0	519	500	1,000	1,000	0	0
51385	Public information	0	120	0	0	0	0	0
51390	Permits, licenses and fees	0	0	1,000	2,500	2,500	0	0
51550	Other materials and services	0	0	0	0	0	0	0
	Materials and Supplies	31,770	189,536	1,127,000	2,079,000	2,079,000	0	0

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	0	0
Interfund expenditures		1,316	39,499	93,000	90,000	90,000	0	0
54115	Transfer to Road Fund	(9)	22	0	0	0	0	0
Transfers to other funds		(9)	22	0	0	0	0	0
Totals are		33,077	229,057	1,220,000	2,169,000	2,169,000	0	0

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
Revenues								
44555	TDT general revenue	6,518,120	6,925,802	6,700,000	5,000,000	5,000,000	0	0
Charges for Services		6,518,120	6,925,802	6,700,000	5,000,000	5,000,000	0	0
48105	Invest interest income-general	197,761	136,866	694,148	1,131,755	1,131,755	0	0
Miscellaneous revenues		197,761	136,866	694,148	1,131,755	1,131,755	0	0
Totals are		6,715,881	7,062,668	7,394,148	6,131,755	6,131,755	0	0
Expenditures								
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	0	0
51475	Printing- Internal	181	0	0	0	0	0	0
51550	Other materials and services	0	35	0	0	0	0	0
Materials and Supplies		181	121	49,925,872	45,991,366	45,991,366	0	0
52005	Bank Service Charge	87,504	60,946	50,000	60,000	60,000	0	0
52010	Refunds	0	0	0	0	0	0	0
Other expenditures		87,504	60,946	50,000	60,000	60,000	0	0

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	0	0
53505	Intradpt chg - General	271,483	252,825	306,500	286,000	286,000	0	0
Interfund expenditures		328,600	340,863	473,731	401,024	401,024	0	0
54115	Transfer to Road Fund	13,698	116	1,045	5,557	5,557	0	0
54170	Transfer to Road Capital Projects Fund	0	2,130,191	0	70,000	70,000	0	0
54175	Transfer to Countywide Traffic Impact fee Fund	0	0	0	500,000	500,000	0	0
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	0	0
Transfers to other funds		783,223	2,871,730	2,001,045	4,075,557	4,075,557	0	0
Totals are		1,199,508	3,273,660	52,450,648	50,527,947	50,527,947	0	0

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
Revenues								
44565	North Bethany SDC Revenue	1,512,326	2,598,573	1,900,000	1,900,000	1,900,000	0	0
Charges for Services		1,512,326	2,598,573	1,900,000	1,900,000	1,900,000	0	0
48105	Invest interest income-general	5,150	(9,548)	45,000	66,500	66,500	0	0
Miscellaneous revenues		5,150	(9,548)	45,000	66,500	66,500	0	0
Totals are		1,517,476	2,589,025	1,945,000	1,966,500	1,966,500	0	0
Expenditures								
51270	Postage and freight	0	20	0	0	0	0	0
51285	Services -professional services	0	0	363,087	0	0	0	0
Materials and Supplies		0	20	363,087	0	0	0	0
52005	Bank Service Charge	43,699	19,169	15,000	35,000	35,000	0	0
52010	Refunds	0	0	0	10,000	10,000	0	0
Other expenditures		43,699	19,169	15,000	45,000	45,000	0	0
53010	Interdpt chg-indirect charges	5,543	7,260	10,025	26,916	26,916	0	0
53505	Intradpt chg - General	0	0	0	25,000	25,000	0	0

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: 376 - North Bethany 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
	Interfund expenditures	5,543	7,260	10,025	51,916	51,916	0	0
54115	Transfer to Road Fund	27	22	29	17,643	17,643	0	0
54455	Transfer to North Bethany County Service District	674,000	0	6,000,000	7,513,932	7,513,932	0	0
	Transfers to other funds	674,027	22	6,000,029	7,531,575	7,531,575	0	0
	Totals are	723,269	26,471	6,388,141	7,628,491	7,628,491	0	0

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
Revenues								
44570	Bonny Slope West SDC	0	531,156	772,500	500,000	500,000	0	0
	Charges for Services	0	531,156	772,500	500,000	500,000	0	0
48105	Invest interest income-general	0	(3,875)	6,000	22,000	22,000	0	0
	Miscellaneous revenues	0	(3,875)	6,000	22,000	22,000	0	0
	Totals are	0	527,281	778,500	522,000	522,000	0	0
Expenditures								
51285	Services -professional services	0	0	1,173,293	1,381,203	1,381,203	0	0
	Materials and Supplies	0	0	1,173,293	1,381,203	1,381,203	0	0
52005	Bank Service Charge	0	4,774	0	1,000	1,000	0	0
	Other expenditures	0	4,774	0	1,000	1,000	0	0
53010	Interdpt chg-indirect charges	0	4,291	1,416	2,771	2,771	0	0
53505	Intradpt chg - General	0	0	0	7,500	7,500	0	0
	Interfund expenditures	0	4,291	1,416	10,271	10,271	0	0

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	0	0
Transfers to other funds		0	0	0	26	26	0	0
Totals are		0	9,065	1,174,709	1,392,500	1,392,500	0	0

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
Revenues								
41025	Transient lodgings tax	987,952	0	0	1,350,000	1,350,000	0	0
Taxes		987,952	0	0	1,350,000	1,350,000	0	0
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	0	0
Intergovernmental revenues		0	2,500	3,670,000	5,330,000	5,330,000	0	0
48105	Invest interest income-general	151,675	140,169	574,212	600,000	600,000	0	0
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
Miscellaneous revenues		35,174,434	1,640,169	574,212	600,000	600,000	0	0
49260	Transfer from Strategic Investment Program	2,205,831	0	0	0	0	0	0
Operating transfers in		2,205,831	0	0	0	0	0	0
Totals are		38,368,217	1,642,669	4,244,212	7,280,000	7,280,000	0	0

Expenditures

51285	Services -professional services	0	1,593,176	2,000,000	2,450,000	2,450,000	0	0
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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	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Supplies		0	1,601,787	3,935,000	2,500,000	2,500,000	0	0
52120	Debt issuance costs	142,895	0	0	0	0	0	0
Other expenditures		142,895	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	0	3,615	0	0	0	0	0
Interfund expenditures		0	3,615	0	0	0	0	0
54320	Transfer to Fair Fund	0	0	0	1,250,000	1,250,000	0	0
Transfers to other funds		0	0	0	1,250,000	1,250,000	0	0
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	0	0
57165	FF&C Capital Outlay	336,861	0	0	0	0	0	0
Capital outlay		336,861	0	37,068,018	36,825,728	36,825,728	0	0
59010	Contingency	0	0	1,500,000	0	0	0	0
Contingency		0	0	1,500,000	0	0	0	0

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	0	0

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
Revenues								
41005	Current property tax	4,019,637	4,170,822	4,350,107	4,506,159	4,506,159	0	0
41010	Delinquent property tax	0	12,681	25,000	25,000	25,000	0	0
Taxes		4,019,637	4,183,504	4,375,107	4,531,159	4,531,159	0	0
48105	Invest interest income-general	1,301	1,775	3,000	2,500	2,500	0	0
Miscellaneous revenues		1,301	1,775	3,000	2,500	2,500	0	0
	Totals are	4,020,938	4,185,278	4,378,107	4,533,659	4,533,659	0	0
Expenditures								
55105	Bond principal payments	1,600,000	1,405,000	1,585,000	1,780,000	1,780,000	0	0
56105	Bond Interest payments	2,411,161	2,787,258	2,773,208	2,757,358	2,757,358	0	0
Other expenditures		4,011,161	4,192,258	4,358,208	4,537,358	4,537,358	0	0
59010	Contingency	0	0	25,000	25,000	25,000	0	0
Contingency		0	0	25,000	25,000	25,000	0	0
	Totals are	4,011,161	4,192,258	4,383,208	4,562,358	4,562,358	0	0

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
Expenditures								
55105	Bond principal payments	0	5,820,000	7,240,000	7,650,000	7,650,000	0	0
56105	Bond Interest payments	0	6,217,360	4,842,600	4,480,600	4,480,600	0	0
	Other expenditures	0	12,037,360	12,082,600	12,130,600	12,130,600	0	0
59010	Contingency	0	0	2,607,853	6,621,107	6,621,107	0	0
	Contingency	0	0	2,607,853	6,621,107	6,621,107	0	0
	Totals are	0	12,037,360	14,690,453	18,751,707	18,751,707	0	0

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
Revenues								
49005	Transfer from General Fund	0	1,425,668	1,424,112	1,425,013	1,425,013	0	0
Operating transfers in		0	1,425,668	1,424,112	1,425,013	1,425,013	0	0
Totals are		0	1,425,668	1,424,112	1,425,013	1,425,013	0	0

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
Revenues								
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	0	0
Operating transfers in		0	4,222,222	4,222,222	4,722,222	4,722,222	0	0
Totals are		0	4,222,222	4,222,222	4,722,222	4,722,222	0	0

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
Revenues								
41025	Transient lodgings tax	0	1,014,146	982,702	1,031,837	1,031,837	0	0
Taxes		0	1,014,146	982,702	1,031,837	1,031,837	0	0
	Totals are	0	1,014,146	982,702	1,031,837	1,031,837	0	0

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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
Revenues								
49005	Transfer from General Fund	0	5,678,097	7,899,408	8,964,782	8,964,782	0	0
Operating transfers in		0	5,678,097	7,899,408	8,964,782	8,964,782	0	0
Totals are		0	5,678,097	7,899,408	8,964,782	8,964,782	0	0

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
Revenues								
49005	Transfer from General Fund	5,469,202	6,241,184	5,727,600	5,869,491	5,869,491	0	0
49010	Transfer from Road Fund	426,326	428,958	432,826	437,686	437,686	0	0
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	0	0
Operating transfers in		6,939,203	7,059,798	7,194,771	6,996,761	6,996,761	0	0
Totals are		6,939,203	7,059,798	7,194,771	6,996,761	6,996,761	0	0
Expenditures								
52005	Bank Service Charge	450	450	1,000	1,000	1,000	0	0
52115	Bond trustee fee	425	1,075	1,000	1,000	1,000	0	0
55105	Bond principal payments	4,666,467	4,937,616	5,263,838	5,320,125	5,320,125	0	0
56105	Bond Interest payments	2,269,734	2,119,179	1,928,933	1,674,636	1,674,636	0	0
Other expenditures		6,937,076	7,058,320	7,194,771	6,996,761	6,996,761	0	0
59010	Contingency	0	0	34,036	35,514	35,514	0	0
Contingency		0	0	34,036	35,514	35,514	0	0
Totals are		6,937,076	7,058,320	7,228,807	7,032,275	7,032,275	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
Revenues								
45075	Liability and Casualty Insurance - Internal	2,798,380	2,797,032	4,243,379	5,608,987	5,608,987	0	0
45080	Department Vehicle Damage Deductible- Internal	44,507	34,880	40,000	40,000	40,000	0	0
Charges for Services		2,842,887	2,831,912	4,283,379	5,648,987	5,648,987	0	0
47105	Interdprt rev-general	0	499,997	0	0	0	0	0
Interfund revenues		0	499,997	0	0	0	0	0
48105	Invest interest income-general	17,614	(15,985)	63,700	150,000	150,000	0	0
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	0	0
48195	Reimbursement of expenses (operating)	251,891	12,766	360,000	15,000	15,000	0	0
48225	Other miscellaneous revenue-operating	10,192	7,338	1,000	1,000	1,000	0	0
Miscellaneous revenues		335,094	104,317	469,700	226,000	226,000	0	0
49005	Transfer from General Fund	0	2,000,000	0	0	0	0	0
Operating transfers in		0	2,000,000	0	0	0	0	0
Totals are		3,177,981	5,436,225	4,753,079	5,874,987	5,874,987	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
Expenditures								
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	0	0
51285	Services -professional services	39,635	44,850	80,000	80,000	80,000	0	0
51315	Repair & maint services-automotive	348,824	222,939	400,000	400,000	400,000	0	0
51350	Dues and membership	378	0	0	0	0	0	0
51355	Training and education	750	0	2,550	3,000	3,000	0	0
51360	Travel expense	2,772	506	4,500	5,000	5,000	0	0
51365	Private mileage	35	0	0	0	0	0	0
51410	Insurance bonds	10,632	600	500	10,650	10,650	0	0
51415	Insurance claims	1,376,872	(5)	2,787,008	1,527,820	1,527,820	0	0
51416	Insurance claims -IBNR Reserve Adjustment	210,058	1,928,536	222,599	392,000	392,000	0	0
51418	Liability Insurance Claims	0	1,008,737	1,344,612	1,647,000	1,647,000	0	0
51419	Property Insurance Claims	0	9,306	172,688	122,000	122,000	0	0
51420	Insurance	476,762	583,712	798,400	912,500	912,500	0	0
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	0	0
51545	Department vehicle damage deductible	1,341	0	0	0	0	0	0
	Materials and Supplies	2,469,937	3,850,547	5,896,807	5,185,920	5,185,920	0	0
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
Other expenditures		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	831,695	961,877	1,217,400	1,749,243	1,749,243	0	0
Interfund expenditures		831,695	961,877	1,217,400	1,749,243	1,749,243	0	0
54105	Transfer to General Fund	0	0	0	500,000	500,000	0	0
Transfers to other funds		0	0	0	500,000	500,000	0	0
57150	Computer Software - over \$25,000	0	87,093	0	0	0	0	0
Capital outlay		0	87,093	0	0	0	0	0
	Totals are	3,301,632	4,899,516	7,114,207	7,435,163	7,435,163	0	0

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
Revenues								
48105	Invest interest income-general	1,074	633	1,500	2,899	2,899	0	0
48185	Expense reimb- life insurance	164,387	144,149	180,669	190,775	190,775	0	0
48190	Expense reimb - Long term disability	269,828	259,227	294,775	311,265	311,265	0	0
	Miscellaneous revenues	435,289	404,009	476,944	504,939	504,939	0	0
	Totals are	435,289	404,009	476,944	504,939	504,939	0	0
Expenditures								
51435	Insurance-life	147,671	156,514	180,669	190,775	190,775	0	0
51440	Insurance-long term disability	266,648	272,182	294,775	311,265	311,265	0	0
	Materials and Supplies	414,319	428,696	475,444	502,040	502,040	0	0
53010	Interdpt chg-indirect charges	4,576	4,696	4,926	5,175	5,175	0	0
	Interfund expenditures	4,576	4,696	4,926	5,175	5,175	0	0
59010	Contingency	0	0	146,685	113,708	113,708	0	0
	Contingency	0	0	146,685	113,708	113,708	0	0
	Totals are	418,895	433,392	627,055	620,923	620,923	0	0

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
Revenues								
45070	Workers Compensation Insurance- Internal	1,742,687	1,824,194	1,611,561	2,127,732	2,127,732	0	0
Charges for Services		1,742,687	1,824,194	1,611,561	2,127,732	2,127,732	0	0
48105	Invest interest income-general	16,293	10,778	38,100	94,644	94,644	0	0
48195	Reimbursement of expenses (operating)	57,744	80,265	50,000	50,000	50,000	0	0
48225	Other miscellaneous revenue-operating	0	273	0	0	0	0	0
Miscellaneous revenues		74,037	91,317	88,100	144,644	144,644	0	0
Totals are		1,816,724	1,915,510	1,699,661	2,272,376	2,272,376	0	0
Expenditures								
51285	Services -professional services	8,171	14,554	20,000	30,000	30,000	0	0
51415	Insurance claims	949,632	1,130,029	1,360,961	1,378,000	1,378,000	0	0
51416	Insurance claims -IBNR Reserve Adjustment	47,599	(32,791)	209,270	60,000	60,000	0	0
51420	Insurance	131,914	143,123	200,000	200,000	200,000	0	0
51455	Insurance claims handling fees	84,940	58,600	100,000	75,000	75,000	0	0
Materials and Supplies		1,222,255	1,313,514	1,890,231	1,743,000	1,743,000	0	0
52045	Taxes, assessments, and liens	74,840	40,219	50,000	50,000	50,000	0	0
Other expenditures		74,840	40,219	50,000	50,000	50,000	0	0

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	0	0
Interfund expenditures		270,600	315,080	327,754	588,656	588,656	0	0
59010	Contingency	0	0	1,335,776	2,281,486	2,281,486	0	0
Contingency		0	0	1,335,776	2,281,486	2,281,486	0	0
Totals are		1,567,695	1,668,813	3,603,761	4,663,142	4,663,142	0	0

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
Revenues								
45060	Medical Insurance- Internal	24,836,302	28,660,367	31,023,352	35,291,781	35,291,781	0	0
45065	Dental Insurance- Internal	2,580,770	2,507,399	3,485,770	3,965,369	3,965,369	0	0
45066	Vision Insurance- Internal	206,111	349,146	348,577	396,536	396,536	0	0
45067	Dental Insurance -Employee	0	0	0	0	0	0	0
Charges for Services		27,623,184	31,516,912	34,857,699	39,653,686	39,653,686	0	0
48105	Invest interest income-general	14,214	20,084	15,965	34,930	34,930	0	0
48195	Reimbursement of expenses (operating)	0	61,565	50,000	50,000	50,000	0	0
48225	Other miscellaneous revenue-operating	360,972	391,692	354,192	483,799	483,799	0	0
Miscellaneous revenues		375,186	473,340	420,157	568,729	568,729	0	0
Totals are		27,998,370	31,990,252	35,277,856	40,222,415	40,222,415	0	0
Expenditures								
51210	Supplies- general	58	0	0	0	0	0	0
51285	Services -professional services	199,627	225,896	276,293	378,000	378,000	0	0
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	0	0
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	0	0
51431	Insurance-vision	282,910	349,917	388,580	394,760	394,760	0	0

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

Functional Area: 09N000 - 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	0	0
	Materials and Supplies	29,002,629	30,553,852	36,738,791	41,460,038	41,460,038	0	0
53010	Interdpt chg-indirect charges	136,830	122,759	135,534	159,579	159,579	0	0
	Interfund expenditures	136,830	122,759	135,534	159,579	159,579	0	0
	Totals are	29,139,459	30,676,611	36,874,325	41,619,617	41,619,617	0	0

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
Revenues								
45055	Unemployment Insurance- Internal	90,035	59,422	64,323	67,971	67,971	0	0
Charges for Services		90,035	59,422	64,323	67,971	67,971	0	0
48105	Invest interest income-general	4,378	3,346	7,336	17,445	17,445	0	0
Miscellaneous revenues		4,378	3,346	7,336	17,445	17,445	0	0
Totals are		94,413	62,768	71,659	85,416	85,416	0	0
Expenditures								
51285	Services -professional services	4,000	4,000	4,000	4,000	4,000	0	0
51445	Insurance -unemployment	144,818	130,644	250,000	250,000	250,000	0	0
Materials and Supplies		148,818	134,644	254,000	254,000	254,000	0	0
53010	Interdpt chg-indirect charges	5,267	5,280	4,875	5,042	5,042	0	0
Interfund expenditures		5,267	5,280	4,875	5,042	5,042	0	0
59010	Contingency	0	0	546,422	524,167	524,167	0	0
Contingency		0	0	546,422	524,167	524,167	0	0

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	0	0

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
Revenues								
48105	Invest interest income-general	30,785	22,581	100,000	100,000	100,000	0	0
Miscellaneous revenues		30,785	22,581	100,000	100,000	100,000	0	0
49005	Transfer from General Fund	0	0	0	8,200,000	8,200,000	0	0
Operating transfers in		0	0	0	8,200,000	8,200,000	0	0
Totals are		30,785	22,581	100,000	8,300,000	8,300,000	0	0
Expenditures								
52130	Other Special Expenditures	0	0	6,826,663	15,079,244	15,079,244	0	0
Other expenditures		0	0	6,826,663	15,079,244	15,079,244	0	0
Totals are		0	0	6,826,663	15,079,244	15,079,244	0	0

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
Expenditures								
59010	Contingency	0	0	11,615,588	11,615,588	11,615,588	0	0
	Contingency	0	0	11,615,588	11,615,588	11,615,588	0	0
	Totals are	0	0	11,615,588	11,615,588	11,615,588	0	0

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
Revenues								
43396	Other Grant Carryforward revenue	0	913	459,428	459,428	459,428	0	0
Intergovernmental revenues		0	913	459,428	459,428	459,428	0	0
48105	Invest interest income-general	3,393	1,677	14,000	14,000	14,000	0	0
48215	Gifts and donations-operating	250	83,211	0	0	0	0	0
Miscellaneous revenues		3,643	84,888	14,000	14,000	14,000	0	0
Totals are		3,643	85,802	473,428	473,428	473,428	0	0
Expenditures								
51210	Supplies- general	0	0	301,010	301,010	301,010	0	0
51240	Supplies-medical, general	0	0	16,311	16,311	16,311	0	0
51285	Services -professional services	250	1,913	242,107	242,107	242,107	0	0
Materials and Supplies		250	1,913	559,428	559,428	559,428	0	0
53505	Intradpt chg - General	51,462	0	0	0	0	0	0
Interfund expenditures		51,462	0	0	0	0	0	0
59010	Contingency	0	0	330,921	413,878	413,878	0	0

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

Functional Area: 10NO00 - Non-operating Reserves (Budget)
 Organization
 Unit: 709500 - Animal Services Gifts & Donations
 Fund: 154 - Animal Services Gifts and Donations Fund

Fund-Program: 709505 - Animal Services Gifts & 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
Contingency		0	0	330,921	413,878	413,878	0	0
	Totals are	51,712	1,913	890,349	973,306	973,306	0	0

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
Revenues								
48105	Invest interest income-general	17,622	19,879	52,673	7,500	7,500	0	0
48170	Material reimbursement	0	3,256	0	0	0	0	0
Miscellaneous revenues		17,622	23,135	52,673	7,500	7,500	0	0
49105	Transfer from Indirect Cost Allocation Fund	2,067,724	2,111,398	2,158,462	2,288,655	2,288,655	0	0
Operating transfers in		2,067,724	2,111,398	2,158,462	2,288,655	2,288,655	0	0
Totals are		2,085,346	2,134,533	2,211,135	2,296,155	2,296,155	0	0
Expenditures								
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
Materials and Supplies		0	93,929	0	0	0	0	0
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	0	0
Capital outlay		670,698	1,659,894	6,493,485	2,835,402	2,835,402	0	0
Totals are		670,698	1,753,824	6,493,485	2,835,402	2,835,402	0	0

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: 10NO00 - 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
Revenues								
48105	Invest interest income-general	5,812	4,997	18,043	13,130	13,130	0	0
	Miscellaneous revenues	5,812	4,997	18,043	13,130	13,130	0	0
49105	Transfer from Indirect Cost Allocation Fund	679,969	718,610	919,603	865,105	865,105	0	0
	Operating transfers in	679,969	718,610	919,603	865,105	865,105	0	0
	Totals are	685,781	723,607	937,646	878,235	878,235	0	0
Expenditures								
54105	Transfer to General Fund	106,864	129,264	131,000	140,000	140,000	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	1,916,685	900,712	0	1,944,513	1,944,513	0	0
	Transfers to other funds	2,023,549	1,029,976	131,000	2,084,513	2,084,513	0	0
59010	Contingency	0	0	1,331,874	149,290	149,290	0	0
	Contingency	0	0	1,331,874	149,290	149,290	0	0
	Totals are	2,023,549	1,029,976	1,462,874	2,233,803	2,233,803	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
Revenues								
45090	Fleet Management- Internal	2,028,932	2,595,501	2,608,593	3,081,712	3,081,712	0	0
45100	Vehicle Equipment Addition Reimbursement- Internal	1,289,662	1,708,444	2,860,050	2,261,968	2,261,968	0	0
Charges for Services		3,318,594	4,303,945	5,468,643	5,343,680	5,343,680	0	0
48105	Invest interest income-general	40,993	25,325	159,469	306,329	306,329	0	0
48125	Sale of personal property	160,724	224,270	276,900	597,900	597,900	0	0
48130	Other sales	0	446	0	0	0	0	0
48175	Vehicle accident reimbursement	154,099	44,449	54,000	61,000	61,000	0	0
Miscellaneous revenues		355,816	294,490	490,369	965,229	965,229	0	0
Totals are		3,674,410	4,598,435	5,959,012	6,308,909	6,308,909	0	0
Expenditures								
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	0	0
51530	Vehicle sales proceeds	47,024	46,486	64,200	16,800	16,800	0	0
Materials and Supplies		490,160	626,241	973,975	1,211,600	1,211,600	0	0
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
	Other expenditures	51,796	55,013	0	0	0	0	0
53010	Interdpt chg-indirect charges	52,367	45,695	43,862	57,634	57,634	0	0
53055	Interdpt chg-general	0	14,043	28,877	90,000	90,000	0	0
	Interfund expenditures	52,367	59,738	72,739	147,634	147,634	0	0
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	0	0
	Capital outlay	1,999,804	3,378,434	5,386,625	5,213,768	5,213,768	0	0
59010	Contingency	0	0	10,948,456	11,989,068	11,989,068	0	0
	Contingency	0	0	10,948,456	11,989,068	11,989,068	0	0
	Totals are	2,594,128	4,119,425	17,381,795	18,562,070	18,562,070	0	0

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
Revenues								
41005	Current property tax	126,969,113	132,937,843	139,052,162	144,637,364	144,637,364	0	0
41010	Delinquent property tax	1,141,807	941,584	1,390,522	1,499,152	1,499,152	0	0
41020	Additional tax -current	900,467	1,205,254	1,000,000	1,216,484	1,216,484	0	0
41025	Transient lodgings tax	3,916,688	4,004,134	4,304,736	4,498,645	4,498,645	0	0
41030	Real property transfer tax	7,108,100	6,511,656	6,000,000	7,163,000	7,163,000	0	0
41045	Other tax	57,975	132,592	65,616	100,000	100,000	0	0
41050	Western Oregon STF Severance Tax	7,662	9,820	11,799	10,000	10,000	0	0
Taxes		140,101,811	145,742,883	151,824,835	159,124,645	159,124,645	0	0
42020	Liquor license	5,875	6,705	6,650	6,000	6,000	0	0
42035	Cable television franchise fees	2,373,715	1,965,097	2,623,062	2,110,300	2,110,300	0	0
Licenses and permits		2,379,590	1,971,802	2,629,712	2,116,300	2,116,300	0	0
43006	BLM PILT	61,739	57,920	38,650	60,000	60,000	0	0
43070	Liquor revenue	3,068,428	3,246,890	3,160,313	3,607,294	3,607,294	0	0
43075	Oregon and California Land grant	118,455	123,318	128,251	128,251	128,251	0	0
43080	Amusement devices	131,111	131,355	139,100	131,400	131,400	0	0
43085	Cigarette tax	506,676	501,987	472,652	487,000	487,000	0	0
43087	Marijuana Tax	0	1,553,535	318,200	521,356	521,356	0	0
43140	State Timber Receipt	488,539	1,646,985	1,393,375	1,140,440	1,140,440	0	0
Intergovernmental revenues		4,374,948	7,261,991	5,650,541	6,075,741	6,075,741	0	0

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	0	0
	Charges for Services	3,674,278	2,986,529	3,340,000	3,000,000	3,000,000	0	0
46020	Fines - Circuit Court	369,964	247,453	364,302	300,000	300,000	0	0
46035	Court Surcharge	395,986	372,869	436,549	278,000	278,000	0	0
	Fines and forfeitures	765,951	620,323	800,851	578,000	578,000	0	0
48105	Invest interest income-general	392,909	614,888	700,000	1,030,000	1,030,000	0	0
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	0	0
48225	Other miscellaneous revenue-operating	62,280	49,511	66,429	67,628	67,628	0	0
48240	Settlements/Judgements	41,477	0	0	0	0	0	0
	Miscellaneous revenues	2,053,143	2,008,178	2,377,567	2,572,972	2,572,972	0	0
49105	Transfer from Indirect Cost Allocation Fund	11,727,841	13,729,101	14,459,800	16,870,622	16,870,622	0	0
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	0	0
49260	Transfer from Strategic Investment Program	18,578,705	14,977,719	20,000,000	36,000,000	36,000,000	0	0
	Operating transfers in	30,306,547	28,971,820	34,459,800	53,370,622	53,370,622	0	0

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
Totals are		183,656,268	189,563,526	201,083,306	226,838,280	226,838,280	0	0
Expenditures								
54110	Transfer to Children's and Family Services Fund	83,000	83,000	186,250	236,250	236,250	0	0
54115	Transfer to Road Fund	105,734	100,620	105,433	107,466	107,466	0	0
54120	Transfer to Development Services Fund	0	25,000	25,000	25,000	25,000	0	0
54135	Transfer to Cooperative Library Fund	19,021,580	19,782,443	20,623,197	21,396,690	21,396,690	0	0
54140	Transfer to Community Corrections Fund	1,437,454	2,606,428	2,606,481	2,606,480	2,606,480	0	0
54145	Transfer to Human Services Fund	1,654,891	1,711,004	1,824,609	1,723,559	1,723,559	0	0
54155	Transfer to Aging Services Fund	314,705	328,899	335,765	344,368	344,368	0	0
54180	Transfer to MSTIP 3 Fund	38,635,798	34,599,903	34,599,903	34,599,903	34,599,903	0	0
54185	Transfer to Survey Fund	72,945	72,945	72,945	72,945	72,945	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	7,103,765	9,323,520	10,389,795	10,389,795	0	0
54195	Transfer to Miscellaneous Debt Service Fund	5,469,202	6,241,184	5,727,600	5,869,491	5,869,491	0	0
54205	Transfer to Housing Services Fund	820,696	1,009,135	1,231,618	1,306,112	1,306,112	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	1,694,841	1,539,751	1,049,552	870,451	870,451	0	0
54225	Transfer to General Capital Projects Fund	463,737	2,350,817	1,964,000	5,065,000	5,065,000	0	0
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	0	0
54495	Transfer to Mental Health Urgent Care Center	200,000	400,000	400,000	400,000	400,000	0	0
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	0	0
54535	Transfer to PERS Revenue Stabilization	0	0	0	8,200,000	8,200,000	0	0

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
	Transfers to other funds	69,999,583	79,964,894	80,225,873	93,418,510	93,418,510	0	0
	Totals are	69,999,583	79,964,894	80,225,873	93,418,510	93,418,510	0	0

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
Revenues								
43090	Video lottery	2,074,704	2,106,565	2,103,750	2,375,623	2,375,623	0	0
Intergovernmental revenues		2,074,704	2,106,565	2,103,750	2,375,623	2,375,623	0	0
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
Miscellaneous revenues		77,989	0	0	0	0	0	0
Totals are		2,152,693	2,106,565	2,103,750	2,375,623	2,375,623	0	0
Expenditures								
51285	Services -professional services	58,260	82,418	130,000	231,000	231,000	0	0
51295	Advertising and public notice	14,612	14,174	15,400	15,653	15,653	0	0
51350	Dues and membership	12,600	12,500	13,200	13,200	13,200	0	0
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	0	0
Materials and Supplies		85,472	112,210	160,600	263,853	263,853	0	0
52060	Contributions to other agencies	215,138	208,241	162,672	200,000	200,000	0	0
Other expenditures		215,138	208,241	162,672	200,000	200,000	0	0

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	1,549,880	1,612,570	1,612,570	0	0
54120	Transfer to Development Services Fund	299,200	299,200	299,200	299,200	299,200	0	0
54225	Transfer to General Capital Projects Fund	0	0	70,436	0	0	0	0
Transfers to other funds		1,713,044	1,786,114	1,919,516	1,911,770	1,911,770	0	0
Totals are		2,013,654	2,106,565	2,242,788	2,375,623	2,375,623	0	0

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
Revenues								
44430	Community Service fee (SIP)	293,040	290,788	290,788	290,788	290,788	0	0
44530	Additional Contribution Strategic Investment Program	278,699	292,565	308,791	325,504	325,504	0	0
Charges for Services		571,739	583,353	599,579	616,292	616,292	0	0
Totals are		571,739	583,353	599,579	616,292	616,292	0	0
Expenditures								
54105	Transfer to General Fund	571,739	0	0	616,292	616,292	0	0
Transfers to other funds		571,739	0	0	616,292	616,292	0	0
Totals are		571,739	0	0	616,292	616,292	0	0

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
Revenues								
44430	Community Service fee (SIP)	1,219,917	1,153,883	1,153,883	1,150,706	1,150,706	0	0
44530	Additional Contribution Strategic Investment Program	16,787,049	20,135,865	19,677,948	23,736,783	23,736,783	0	0
Charges for Services		18,006,966	21,289,748	20,831,831	24,887,489	24,887,489	0	0
Totals are		18,006,966	21,289,748	20,831,831	24,887,489	24,887,489	0	0
Expenditures								
54105	Transfer to General Fund	18,006,966	0	0	24,887,489	24,887,489	0	0
Transfers to other funds		18,006,966	0	0	24,887,489	24,887,489	0	0
Totals are		18,006,966	0	0	24,887,489	24,887,489	0	0

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
Revenues								
43410	Gainshare	9,744,213	0	0	0	0	0	0
Intergovernmental revenues		9,744,213	0	0	0	0	0	0
48105	Invest interest income-general	147,349	34,204	0	0	0	0	0
Miscellaneous revenues		147,349	34,204	0	0	0	0	0
Totals are		9,891,562	34,204	0	0	0	0	0
Expenditures								
52174	Gain Share Small Projects	150,000	0	0	0	0	0	0
Other expenditures		150,000	0	0	0	0	0	0
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
Transfers to other funds		9,463,389	23,086,837	0	0	0	0	0

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
Capital outlay		250,000	0	0	0	0	0	0
	Totals are	9,863,389	23,086,837	0	0	0	0	0

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
Revenues								
44430	Community Service fee (SIP)	0	1,189,163	1,189,164	1,152,575	1,152,575	0	0
44530	Additional Contribution Strategic Investment Program	0	4,235,136	8,470,270	10,475,193	10,475,193	0	0
Charges for Services		0	5,424,299	9,659,434	11,627,768	11,627,768	0	0
Totals are		0	5,424,299	9,659,434	11,627,768	11,627,768	0	0
Expenditures								
54105	Transfer to General Fund	0	0	0	10,207,219	10,207,219	0	0
Transfers to other funds		0	0	0	10,207,219	10,207,219	0	0
Totals are		0	0	0	10,207,219	10,207,219	0	0

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
Revenues								
48105	Invest interest income-general	0	0	472,866	289,000	289,000	0	0
Miscellaneous revenues		0	0	472,866	289,000	289,000	0	0
49350	Transfer from Gain Share	0	0	0	0	0	0	0
Operating transfers in		0	0	0	0	0	0	0
Totals are		0	0	472,866	289,000	289,000	0	0
Expenditures								
54105	Transfer to General Fund	0	14,977,719	20,000,000	289,000	289,000	0	0
54205	Transfer to Housing Services Fund	0	0	1,000,000	0	0	0	0
Transfers to other funds		0	14,977,719	21,000,000	289,000	289,000	0	0
57135	Other capital outlay	0	0	23,116,175	19,536,116	19,536,116	0	0
Capital outlay		0	0	23,116,175	19,536,116	19,536,116	0	0
Totals are		0	14,977,719	44,116,175	19,825,116	19,825,116	0	0

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
Revenues								
43410	Gainshare	0	9,762,948	9,736,353	9,235,519	9,235,519	0	0
	Intergovernmental revenues	0	9,762,948	9,736,353	9,235,519	9,235,519	0	0
48105	Invest interest income-general	0	246,959	40,000	157,500	157,500	0	0
	Miscellaneous revenues	0	246,959	40,000	157,500	157,500	0	0
49260	Transfer from Strategic Investment Program	0	2,026,370	0	0	0	0	0
	Operating transfers in	0	2,026,370	0	0	0	0	0
	Totals are	0	12,036,277	9,776,353	9,393,019	9,393,019	0	0
Expenditures								
52174	Gain Share Small Projects	0	250,000	0	0	0	0	0
	Other expenditures	0	250,000	0	0	0	0	0
54105	Transfer to General Fund	0	90,207	89,521	94,315	94,315	0	0
54170	Transfer to Road Capital Projects Fund	0	0	2,600,000	2,600,000	2,600,000	0	0
54190	Transfer to Series 2016 B FFCO Debt Service Fund	0	4,222,222	4,222,222	4,722,222	4,722,222	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	0	0	1,000,000	1,000,000	1,000,000	0	0

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	0	0
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	0	0
Transfers to other funds		0	4,572,222	9,672,222	10,172,222	10,172,222	0	0
57135	Other capital outlay	0	0	2,279,308	2,793,797	2,793,797	0	0
Capital outlay		0	0	2,279,308	2,793,797	2,793,797	0	0
Totals are		0	4,822,222	11,951,530	12,966,019	12,966,019	0	0

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
Revenues								
43385	Other Local revenue-operating	68,725	74,127	78,512	77,278	77,278	0	0
Intergovernmental revenues		68,725	74,127	78,512	77,278	77,278	0	0
47115	Interdpt rev-indirect charges	18,169,009	19,579,009	22,652,765	26,238,451	26,238,451	0	0
47120	Interdpt rev- legal services	14,750	28,502	15,753	7,224	7,224	0	0
47525	Intradpt rev- General	47,610	46,712	51,227	0	0	0	0
Interfund revenues		18,231,369	19,654,223	22,719,745	26,245,675	26,245,675	0	0
Totals are		18,300,094	19,728,350	22,798,257	26,322,953	26,322,953	0	0
Expenditures								
51450	Insurance-liability and casualty internal	2,798,380	2,797,032	4,243,379	5,608,987	5,608,987	0	0
Materials and Supplies		2,798,380	2,797,032	4,243,379	5,608,987	5,608,987	0	0
54105	Transfer to General Fund	11,727,841	13,729,101	14,459,800	16,870,622	16,870,622	0	0
54195	Transfer to Miscellaneous Debt Service Fund	1,026,180	372,209	1,017,013	689,584	689,584	0	0
54235	Transfer to Building Equipment Replacement Fund	2,067,724	2,111,398	2,158,462	2,288,655	2,288,655	0	0
54345	Transfer to ITS Systems Replacement Fund	679,969	718,610	919,603	865,105	865,105	0	0
Transfers to other funds		15,501,714	16,931,318	18,554,878	20,713,966	20,713,966	0	0

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	0	0

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
Revenues								
41005	Current property tax	24,085,809	25,249,092	26,219,237	27,585,827	27,585,827	0	0
41010	Delinquent property tax	208,908	175,346	262,192	287,337	287,337	0	0
Taxes		24,294,717	25,424,439	26,481,429	27,873,164	27,873,164	0	0
43410	Gainshare	75,068	77,253	66,644	61,364	61,364	0	0
Intergovernmental revenues		75,068	77,253	66,644	61,364	61,364	0	0
44430	Community Service fee (SIP)	8,864	57,011	57,011	22,457	22,457	0	0
Charges for Services		8,864	57,011	57,011	22,457	22,457	0	0
48105	Invest interest income-general	103,633	95,106	161,733	398,010	398,010	0	0
Miscellaneous revenues		103,633	95,106	161,733	398,010	398,010	0	0
49146	Transfer from Fund 234 (Local Option Levy)	0	610,233	0	0	0	0	0
Operating transfers in		0	610,233	0	0	0	0	0
Totals are		24,482,282	26,264,042	26,766,817	28,354,995	28,354,995	0	0

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	0	0
51285	Services -professional services	350	350	350	350	350	0	0
Materials and Supplies		23,563,054	25,292,451	28,373,082	29,582,392	29,582,392	0	0
54225	Transfer to General Capital Projects Fund	0	0	136,000	0	0	0	0
Transfers to other funds		0	0	136,000	0	0	0	0
59010	Contingency	0	0	11,050,882	14,692,982	14,692,982	0	0
Contingency		0	0	11,050,882	14,692,982	14,692,982	0	0
Totals are		23,563,054	25,292,451	39,559,964	44,275,374	44,275,374	0	0

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
Expenditures								
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
Materials and Supplies		38,692	0	0	0	0	0	0
Totals are		38,692	0	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
Revenues								
41005	Current property tax	4,530,486	4,710,357	4,879,680	4,879,680	4,879,680	0	0
41010	Delinquent property tax	2,013	32,765	4,811	5,000	5,000	0	0
Taxes		4,532,499	4,743,122	4,884,491	4,884,680	4,884,680	0	0
43385	Other Local revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		0	0	0	0	0	0	0
44430	Community Service fee (SIP)	17,927	27,137	18,000	16,000	16,000	0	0
Charges for Services		17,927	27,137	18,000	16,000	16,000	0	0
48105	Invest interest income-general	62,025	38,060	168,186	279,500	279,500	0	0
Miscellaneous revenues		62,025	38,060	168,186	279,500	279,500	0	0
Totals are		4,612,451	4,808,319	5,070,677	5,180,180	5,180,180	0	0

Expenditures

51220	Supplies-food	435	468	600	600	600	0	0
51235	Supplies-road construction-maintenance	0	0	5,000	10,000	10,000	0	0

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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	0	0
51285	Services -professional services	10,588	52,156	15,000	65,300	65,300	0	0
51287	Services -contract, safety improvements, other professional services	2,110,593	1,257,220	1,291,000	20,000	20,000	0	0
51295	Advertising and public notice	879	439	7,000	7,000	7,000	0	0
51300	Printing and duplicating	7,313	6,368	7,000	7,000	7,000	0	0
51325	Repair & maint services-street	561,091	738,000	750,000	1,100,000	1,100,000	0	0
51390	Permits, licenses and fees	2,639	686	5,000	5,000	5,000	0	0
51475	Printing- Internal	4,369	2,962	4,000	4,000	4,000	0	0
Materials and Supplies		2,847,907	2,208,299	2,234,600	1,468,900	1,468,900	0	0
53010	Interdpt chg-indirect charges	49,650	48,844	41,969	45,314	45,314	0	0
53505	Intradpt chg - General	1,281,723	803,634	916,000	448,000	448,000	0	0
Interfund expenditures		1,331,373	852,478	957,969	493,314	493,314	0	0
54115	Transfer to Road Fund	24,489	21,526	29,467	20,139	20,139	0	0
54170	Transfer to Road Capital Projects Fund	0	0	0	1,954,000	1,954,000	0	0
Transfers to other funds		24,489	21,526	29,467	1,974,139	1,974,139	0	0
57125	Infrastructure-right of way acquisitions	11,200	26,580	0	0	0	0	0
Capital outlay		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
59010	Contingency	0	0	8,285,056	9,034,490	9,034,490	0	0
Contingency		0	0	8,285,056	9,034,490	9,034,490	0	0
Totals are		4,214,968	3,108,882	11,507,092	12,970,843	12,970,843	0	0

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

Functional Area: 03LUT0 - 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
Revenues								
48105	Invest interest income-general	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		0	0	0	0	0	0	0
Expenditures								
51270	Postage and freight	0	856	1,000	6,000	6,000	0	0
51285	Services -professional services	0	377,427	3,332,500	2,525,000	2,525,000	0	0
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	0	0
51300	Printing and duplicating	0	766	0	4,000	4,000	0	0
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	400	3,200	2,500	4,000	4,000	0	0
51550	Other materials and services	0	1,236	0	0	0	0	0
Materials and Supplies		2,366	383,924	3,336,000	2,568,000	2,568,000	0	0
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	0	0
Interfund expenditures		173,172	575,354	415,000	820,450	820,450	0	0

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
Capital outlay		0	2,500	0	0	0	0	0
	Totals are	175,538	961,778	3,751,000	3,388,450	3,388,450	0	0

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
Revenues								
41005	Current property tax	251,273	415,688	600,000	600,000	600,000	0	0
41010	Delinquent property tax	100	1,116	0	2,000	2,000	0	0
Taxes		251,373	416,805	600,000	602,000	602,000	0	0
48105	Invest interest income-general	1,860	680	6,000	28,500	28,500	0	0
Miscellaneous revenues		1,860	680	6,000	28,500	28,500	0	0
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	0	0
49300	Transfer from N Bethany SDC Fund	674,000	0	6,000,000	7,513,932	7,513,932	0	0
Operating transfers in		674,000	221	6,000,163	11,013,932	11,013,932	0	0
Totals are		927,233	417,705	6,606,163	11,644,432	11,644,432	0	0
Expenditures								
51285	Services -professional services	1,748	224,175	6,699,856	12,590,692	12,590,692	0	0
51295	Advertising and public notice	0	0	0	1,000	1,000	0	0
51300	Printing and duplicating	0	0	0	1,500	1,500	0	0
51390	Permits, licenses and fees	396	38	0	500	500	0	0
51550	Other materials and services	0	0	0	1,000	1,000	0	0

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
Materials and Supplies		2,144	224,213	6,699,856	12,594,692	12,594,692	0	0
56110	Other debt interest payments	1,047	0	0	0	0	0	0
Other expenditures		1,047	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	5,338	3,781	2,465	17,365	17,365	0	0
53505	Intradpt chg - General	0	53,048	160,000	121,500	121,500	0	0
Interfund expenditures		5,338	56,829	162,465	138,865	138,865	0	0
54115	Transfer to Road Fund	3,753	0	0	24,800	24,800	0	0
54180	Transfer to MSTIP 3 Fund	710,000	0	0	0	0	0	0
Transfers to other funds		713,753	0	0	24,800	24,800	0	0
57125	Infrastructure-right of way acquisitions	0	0	210,000	20,000	20,000	0	0
Capital outlay		0	0	210,000	20,000	20,000	0	0
	Totals are	722,282	281,042	7,072,321	12,778,357	12,778,357	0	0

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
Revenues								
44165	SDL User charges (inactive)	0	226	0	0	0	0	0
Charges for Services		0	226	0	0	0	0	0
48105	Invest interest income-general	8,676	6,673	14,500	24,500	24,500	0	0
48405	Special Assessments-operating	1,621,161	1,911,663	1,925,000	2,130,000	2,130,000	0	0
Miscellaneous revenues		1,629,837	1,918,336	1,939,500	2,154,500	2,154,500	0	0
Totals are		1,629,837	1,918,562	1,939,500	2,154,500	2,154,500	0	0
Expenditures								
51255	Supplies-parts, equipment	0	225	500	500	500	0	0
51285	Services -professional services	250	250	250	250	250	0	0
51295	Advertising and public notice	359	414	150	150	150	0	0
51310	Utilities	1,786,996	1,860,629	2,000,000	2,000,000	2,000,000	0	0
51320	Repair & maint services-general	8,249	17,680	18,000	18,000	18,000	0	0
51390	Permits, licenses and fees	396	475	600	600	600	0	0
51465	Postage and freight- Internal	811	731	800	800	800	0	0
51475	Printing- Internal	176	263	150	150	150	0	0
Materials and Supplies		1,797,238	1,880,667	2,020,450	2,020,450	2,020,450	0	0

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	0	0
53020	Interdpt chg-prof services	143,416	138,670	144,000	144,000	144,000	0	0
53025	Interdpt chg-storage space -archives	0	0	500	500	500	0	0
Interfund expenditures		156,335	150,074	156,841	158,027	158,027	0	0
54115	Transfer to Road Fund	7,116	6,523	8,383	6,330	6,330	0	0
Transfers to other funds		7,116	6,523	8,383	6,330	6,330	0	0
59010	Contingency	0	0	721,198	947,931	947,931	0	0
Contingency		0	0	721,198	947,931	947,931	0	0
Totals are		1,960,689	2,037,264	2,906,872	3,132,738	3,132,738	0	0



155 N. First Ave., Hillsboro, OR 97124-3072

(503) 846-8685

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