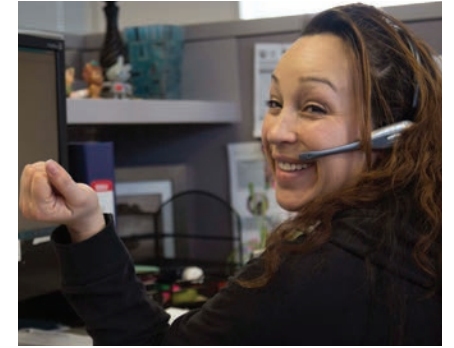




Adopted
Budget Detail
Program



Fiscal Year 2022-23

COUNTY ORGANIZATION

BUDGET COMMITTEES

WASHINGTON COUNTY SERVICE DISTRICT FOR LIGHTING NO. 1

Board of Commissioners

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

Lay Budget Committee Members

Karen Bolin
Jennifer Burghardt
Paul Lathrop
Cesar Maldonado
Joseph Ross

ENHANCED SHERIFF'S PATROL DISTRICT URBAN ROAD MAINTENANCE DISTRICT

Board of Commissioners

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

Lay Budget Committee Members

Stephen Baron
Raymond L Eck, Jr
J. Sean Fields
Melissa Laird
Fernando Lira

NORTH BETHANY COUNTY SERVICE DISTRICT FOR ROADS

Board of Commissioners

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

Lay Budget Committee Member

Sarah Beachy
Alicia Gruber
Daniel Reid
Fuhua Xu
Bruce Young

Budget Submitted By:

Tanya Ange, County Administrator
June 21, 2022

BUDGET DETAIL

The 2022-23 adopted 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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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	80	160	0	0	0	0	0
Miscellaneous revenues		80	160	0	0	0	0	0
Totals are		80	160	0	0	0	0	0
Expenditures								
51105	Wages and salaries	297,916	328,523	306,045	531,875	531,875	531,875	531,875
51125	FICA	24,393	26,691	25,527	42,467	42,467	42,467	42,467
51130	Workers compensation	2,600	3,044	1,990	3,095	3,095	3,095	3,095
51135	Employer paid work day tax	0	6	125	115	115	115	115
51136	Oregon Family Leave Tax	0	0	0	1,064	1,064	1,064	1,064
51140	Pers contribution	69,804	68,954	77,809	122,865	122,865	122,865	122,865
51150	Health insurance	90,114	95,373	97,275	95,460	95,460	95,460	95,460
51155	Life and long term disability insurance	1,278	1,023	1,040	1,080	1,080	1,080	1,080
51160	Unemployment insurance	0	0	450	450	450	450	450
51165	Tri-Met tax	2,210	2,461	2,412	4,249	4,249	4,249	4,249
51175	Automobile allowance	21,300	21,655	21,300	21,300	21,300	21,300	21,300
51180	Other employee allowances	6,393	4,991	6,344	1,950	1,950	1,950	1,950
51199	Misc Personal Services	0	0	295,000	0	0	0	0
Personnel services		516,008	552,721	835,317	825,970	825,970	825,970	825,970

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51205	Supplies-office, general	0	235	200	100	100	100	100
51210	Supplies- general	0	0	0	100	100	100	100
51215	Supplies-computer	0	90	50	50	50	50	50
51220	Supplies-food	0	0	2,500	2,500	2,500	2,500	2,500
51250	Supplies-clothing, uniforms	0	62	100	100	100	100	100
51270	Postage and freight	0	0	500	500	500	500	500
51275	Books, subscriptions, and publications	0	0	300	300	300	300	300
51280	Services -contract, government, other professional services	0	0	0	600	600	600	600
51285	Services -professional services	0	17,092	25,000	40,000	40,000	40,000	40,000
51295	Advertising and public notice	0	0	0	900	900	900	900
51304	Communications-equipment	0	1,698	0	800	800	800	800
51305	Communications-services	1,198	2,126	1,300	2,000	2,000	2,000	2,000
51340	Lease and rentals - space	126	0	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	0	0	500	500	500	500	500
51355	Training and education	280	750	5,000	5,000	5,000	5,000	5,000
51360	Travel expense	12,698	576	15,000	15,000	15,000	15,000	15,000
51365	Private mileage	638	423	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	0	751	500	500	500	500	500
51465	Postage and freight- Internal	0	81	250	250	250	250	250
51470	Mail Messenger Services- Internal	3,276	3,825	3,822	3,926	3,926	3,926	3,926
51475	Printing- Internal	2,241	1,330	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	0	862	1,300	1,300	1,300	1,300	1,300
51525	Fleet -Internal (non-capital)	0	156	300	0	0	0	0
51550	Other materials and services	0	0	200	350	350	350	350
Materials and Services		20,458	30,057	61,322	79,276	79,276	79,276	79,276

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53055	Interdpt chg-general	0	0	500	500	500	500	500
	Interfund expenditures	0	0	500	500	500	500	500
	Totals are	536,466	582,778	897,139	905,746	905,746	905,746	905,746
Position Costing Details								
	County Commission Chair	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		113,709	117,709	117,709	126,500	126,500	126,500	126,500
	County Commissioner	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		181,932	188,332	188,336	405,375	405,375	405,375	405,375
	Account 51105 Totals:	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		295,641	306,041	306,045	531,875	531,875	531,875	531,875

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44580	Public Records Request Fee	166	204	0	0	0	0	0
Charges for Services		166	204	0	0	0	0	0
48195	Reimbursement of expenses (operating)	(373)	0	0	0	0	0	0
Miscellaneous revenues		(373)	0	0	0	0	0	0
49305	Transfer from Video Lottery Fund	193,548	0	0	0	0	0	0
Operating transfers in		193,548	0	0	0	0	0	0
Totals are		193,341	204	0	0	0	0	0

Expenditures

51105	Wages and salaries	1,293,229	1,342,150	1,655,248	1,846,342	1,846,342	1,846,342	1,846,342
51110	Temporary salaries	0	0	0	21,406	21,406	21,406	0
51115	Overtime and other pay	31,399	3,165	0	0	0	0	0
51125	FICA	89,677	98,572	114,974	123,264	123,264	123,264	121,586
51130	Workers compensation	5,704	6,389	5,174	8,124	8,124	8,124	8,047
51135	Employer paid work day tax	226	213	325	302	302	302	299
51136	Oregon Family Leave Tax	0	0	0	3,632	3,632	3,632	3,632
51140	Pers contribution	287,596	266,417	389,162	426,566	426,566	426,566	420,629

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51150	Health insurance	193,733	201,256	252,915	248,196	248,196	248,196	248,196
51155	Life and long term disability insurance	2,763	2,159	2,704	2,808	2,808	2,808	2,808
51160	Unemployment insurance	329	810	1,170	1,181	1,181	1,181	1,170
51165	Tri-Met tax	9,255	9,762	13,055	14,917	14,917	14,917	14,747
51175	Automobile allowance	22,365	24,355	25,020	21,293	21,293	21,293	20,760
51180	Other employee allowances	5,034	3,990	5,122	3,250	3,250	3,250	3,250
51199	Misc Personal Services	0	0	230,490	0	0	0	0
Personnel services		1,941,310	1,959,239	2,695,359	2,721,281	2,721,281	2,721,281	2,691,466
51205	Supplies-office, general	357	460	400	400	400	400	400
51210	Supplies- general	18	25	50	50	50	50	50
51215	Supplies-computer	0	19	0	0	0	0	0
51220	Supplies-food	1,751	49	2,500	2,500	2,500	2,500	2,500
51250	Supplies-clothing, uniforms	0	48	150	150	150	150	150
51275	Books, subscriptions, and publications	238	356	500	500	500	500	500
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	86,984	161,179	625,000	625,000	625,000	625,000	625,000
51295	Advertising and public notice	0	0	0	0	0	0	0
51304	Communications-equipment	0	1,505	1,500	1,500	1,500	1,500	1,500
51305	Communications-services	2,818	4,229	5,000	5,000	5,000	5,000	5,000
51340	Lease and rentals - space	0	(126)	500	500	500	500	500
51350	Dues and membership	2,145	14,404	12,000	20,000	20,000	20,000	20,000
51355	Training and education	825	796	11,500	11,500	11,500	11,500	11,500
51360	Travel expense	13,363	4,398	3,000	20,000	20,000	20,000	20,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51365	Private mileage	456	0	500	500	500	500	500
51390	Permits, licenses and fees	40	0	0	0	0	0	0
51460	Office Supplies- Internal	1,935	1,250	1,500	1,500	1,500	1,500	1,500
51465	Postage and freight- Internal	199	229	300	500	500	500	500
51470	Mail Messenger Services- Internal	3,276	3,825	3,822	3,926	3,926	3,926	3,926
51475	Printing- Internal	60	439	500	500	500	500	500
51480	Photocopy machine- Internal	6,624	3,128	3,600	3,600	3,600	3,600	3,600
51525	Fleet -Internal (non-capital)	30	0	0	0	0	0	0
51550	Other materials and services	0	252	500	500	500	500	500
Materials and Services		121,119	196,465	672,822	698,126	698,126	698,126	698,126
52130	Other Special Expenditures	3,951	22,559	500	500	500	500	500
Other expenditures		3,951	22,559	500	500	500	500	500
53055	Interdpt chg-general	1,049	0	0	0	0	0	0
Interfund expenditures		1,049	0	0	0	0	0	0
Totals are		2,067,429	2,178,263	3,368,681	3,419,907	3,419,907	3,419,907	3,390,092

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	52,499	64,651	65,815	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,804	55,204	56,198	58,726	58,726	58,726	58,726
	Assistant County Administrator	1.00	1.00	1.00	4.00	4.00	4.00	4.00
		195,935	201,029	178,150	755,611	755,611	755,611	755,611
	Clerk to the Board of Commissioners	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	91,277	89,232	97,101	97,101	97,101	97,101
	County Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		211,178	298,650	258,226	295,925	295,925	295,925	295,925
	Deputy County Administrator	3.00	3.00	3.00	0.00	0.00	0.00	0.00
		448,269	472,350	472,647	0	0	0	0
	Executive Assistant	1.00	0.00	0.00	1.00	1.00	1.00	1.00
		78,611	0	0	85,802	85,802	85,802	85,802
	Executive Office Supervisor	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	91,048	99,177	107,181	107,181	107,181	107,181
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		73,398	79,073	82,131	85,827	85,827	85,827	85,827
	Senior Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		59,416	0	0	0	0	0	0
	Senior Staff Assistant to the Board	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		119,571	0	0	0	0	0	0
	Staff Assistant to the Board	1.00	2.00	2.00	2.00	2.00	2.00	2.00
		82,169	142,189	205,134	204,946	204,946	204,946	204,946
	Staff Assistant to the Board, Senior	0.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151005 - County Administration

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	134,951	148,538	155,223	155,223	155,223	155,223
Account 51105 Totals:		12.00	13.00	13.00	13.00	13.00	13.00	13.00
		1,374,850	1,630,422	1,655,248	1,846,342	1,846,342	1,846,342	1,846,342
	Deputy County Administrator	0.00	0.00	0.00	0.50	0.50	0.50	0.00
		0	0	0	21,406	21,406	21,406	0
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.50	0.50	0.00
		0	0	0	21,406	21,406	21,406	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151015 - Intergovernmental Relations

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44485	USA Contract fee	0	0	36,000	0	0	0	0
44580	Public Records Request Fee	2,781	0	0	0	0	0	0
Charges for Services		2,781	0	36,000	0	0	0	0
47125	Interdpt rev-professional services	0	0	0	36,000	36,000	36,000	36,000
Interfund revenues		0	0	0	36,000	36,000	36,000	36,000
48195	Reimbursement of expenses (operating)	30,331	54,000	0	0	0	0	0
Miscellaneous revenues		30,331	54,000	0	0	0	0	0
49305	Transfer from Video Lottery Fund	134,063	133,184	0	0	0	0	0
Operating transfers in		134,063	133,184	0	0	0	0	0
Totals are		167,175	187,184	36,000	36,000	36,000	36,000	36,000

Expenditures

51105	Wages and salaries	595,922	419,876	442,046	480,165	480,165	480,165	480,165
51125	FICA	46,329	32,964	33,724	35,430	35,430	35,430	35,430
51130	Workers compensation	2,442	1,871	1,194	1,857	1,857	1,857	1,857

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151015 - Intergovernmental Relations

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51135	Employer paid work day tax	98	65	75	69	69	69	69
51136	Oregon Family Leave Tax	0	0	0	968	968	968	968
51140	Pers contribution	120,033	82,882	97,856	109,222	109,222	109,222	109,222
51150	Health insurance	81,118	61,324	58,365	57,276	57,276	57,276	57,276
51155	Life and long term disability insurance	1,138	659	624	648	648	648	648
51160	Unemployment insurance	141	239	270	270	270	270	270
51165	Tri-Met tax	4,367	3,151	3,487	3,834	3,834	3,834	3,834
51175	Automobile allowance	16,310	12,780	12,780	27,480	27,480	27,480	27,480
51180	Other employee allowances	276	571	0	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		868,174	616,383	650,421	718,129	718,129	718,129	718,129
51205	Supplies-office, general	301	0	500	500	500	500	500
51210	Supplies- general	254	0	175	175	175	175	175
51215	Supplies-computer	0	27	0	0	0	0	0
51220	Supplies-food	187	0	2,000	2,000	2,000	2,000	2,000
51270	Postage and freight	0	0	25	25	25	25	25
51275	Books, subscriptions, and publications	323	3,295	2,300	2,300	2,300	2,300	2,300
51280	Services -contract, government, other professional services	0	878	900	900	900	900	900
51285	Services -professional services	3,844	72,041	90,000	90,000	90,000	90,000	90,000
51304	Communications-equipment	1,502	0	2,000	2,000	2,000	2,000	2,000
51305	Communications-services	3,806	1,487	3,000	3,000	3,000	3,000	3,000
51340	Lease and rentals - space	0	0	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	400	257	1,200	1,900	1,900	1,900	1,900

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151015 - Intergovernmental Relations

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51355	Training and education	375	249	6,000	6,000	6,000	6,000	6,000
51360	Travel expense	12,856	0	15,000	15,000	15,000	15,000	15,000
51365	Private mileage	2,263	0	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	164	0	200	200	200	200	200
51475	Printing- Internal	57	20	350	350	350	350	350
51480	Photocopy machine- Internal	1,134	621	750	750	750	750	750
51550	Other materials and services	0	0	500	500	500	500	500
Materials and Services		27,465	78,874	129,900	130,600	130,600	130,600	130,600
53055	Interdpt chg-general	351	0	0	0	0	0	0
Interfund expenditures		351	0	0	0	0	0	0
Totals are		895,990	695,257	780,321	848,729	848,729	848,729	848,729

Position Costing Details

Government Relations Manager	2.00	3.00	3.00	2.00	2.00	2.00	2.00
	284,428	401,849	442,046	314,743	314,743	314,743	314,743
Government Relations Manager, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	165,422	165,422	165,422	165,422
Public Affairs and Communications Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	96,504	0	0	0	0	0	0
Public Affairs and Communications Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151015 - Intergovernmental Relations

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		132,060	0	0	0	0	0	0
Account 51105 Totals:		4.00	3.00	3.00	3.00	3.00	3.00	3.00
		512,992	401,849	442,046	480,165	480,165	480,165	480,165

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151020 - Economic Development

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
49305	Transfer from Video Lottery Fund	0	88,363	417,496	428,547	428,547	428,547	428,547
Operating transfers in		0	88,363	417,496	428,547	428,547	428,547	428,547
Totals are		0	88,363	417,496	428,547	428,547	428,547	428,547
Expenditures								
51105	Wages and salaries	0	37,270	120,828	133,104	133,104	133,104	133,104
51125	FICA	0	2,756	9,243	10,182	10,182	10,182	10,182
51130	Workers compensation	0	191	398	619	619	619	619
51135	Employer paid work day tax	0	7	25	23	23	23	23
51136	Oregon Family Leave Tax	0	0	0	270	270	270	270
51140	Pers contribution	0	7,152	25,996	28,587	28,587	28,587	28,587
51150	Health insurance	0	4,864	19,455	19,092	19,092	19,092	19,092
51155	Life and long term disability insurance	0	52	208	216	216	216	216
51160	Unemployment insurance	0	29	90	90	90	90	90
51165	Tri-Met tax	0	265	953	1,063	1,063	1,063	1,063
51199	Misc Personal Services	0	0	5,000	0	0	0	0
Personnel services		0	52,585	182,196	193,246	193,246	193,246	193,246
51205	Supplies-office, general	0	0	500	500	500	500	500
51220	Supplies-food	0	46	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151020 - Economic Development

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51285	Services -professional services	0	33,060	220,500	220,500	220,500	220,500	220,500
51304	Communications-equipment	0	17	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	0	211	700	701	701	701	701
51350	Dues and membership	0	2,311	2,000	2,000	2,000	2,000	2,000
51355	Training and education	0	10	5,000	5,000	5,000	5,000	5,000
51360	Travel expense	0	20	2,500	2,500	2,500	2,500	2,500
51365	Private mileage	0	0	1,500	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	0	0	500	500	500	500	500
51475	Printing- Internal	0	0	300	300	300	300	300
51480	Photocopy machine- Internal	0	0	300	300	300	300	300
51550	Other materials and services	0	0	500	500	500	500	500
Materials and Services		0	35,675	235,300	235,301	235,301	235,301	235,301
Totals are		0	88,260	417,496	428,547	428,547	428,547	428,547

Position Costing Details

Economic Development Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	98,067	120,828	133,104	133,104	133,104	133,104	133,104
Account 51105 Totals:	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	98,067	120,828	133,104	133,104	133,104	133,104	133,104

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44580	Public Records Request Fee	0	204	0	0	0	0	0
Charges for Services		0	204	0	0	0	0	0
47105	Interdprt rev-general	0	1,487	10,000	73,768	73,768	73,768	73,768
47106	Interdprt rev-personnel	0	0	0	308,950	308,950	308,950	308,950
47525	Intradpt rev- General	0	221	0	0	0	0	0
Interfund revenues		0	1,708	10,000	382,718	382,718	382,718	382,718
49305	Transfer from Video Lottery Fund	0	0	10,692	10,000	10,000	10,000	10,000
Operating transfers in		0	0	10,692	10,000	10,000	10,000	10,000
Totals are		0	1,912	20,692	392,718	392,718	392,718	392,718
Expenditures								
51105	Wages and salaries	0	320,046	417,057	638,457	638,457	638,457	638,457
51125	FICA	0	23,784	31,778	48,643	48,643	48,643	48,643
51130	Workers compensation	0	1,791	1,543	3,588	3,588	3,588	3,588
51135	Employer paid work day tax	0	62	100	138	138	138	138
51136	Oregon Family Leave Tax	0	0	0	1,282	1,282	1,282	1,282
51140	Pers contribution	0	84,203	107,718	156,115	156,115	156,115	156,115

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51150	Health insurance	0	55,088	77,820	114,552	114,552	114,552	114,552
51155	Life and long term disability insurance	0	589	832	1,297	1,297	1,297	1,297
51160	Unemployment insurance	0	242	360	540	540	540	540
51165	Tri-Met tax	0	2,244	3,289	5,099	5,099	5,099	5,099
51180	Other employee allowances	0	0	0	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	0	488,048	640,497	970,621	970,621	970,621	970,621
51205	Supplies-office, general	0	13	0	0	0	0	0
51220	Supplies-food	0	0	2,800	2,800	2,800	2,800	2,800
51275	Books, subscriptions, and publications	0	3,192	3,500	18,500	18,500	18,500	18,500
51285	Services -professional services	0	2,534	15,000	15,000	15,000	15,000	15,000
51295	Advertising and public notice	0	238	850	850	850	850	850
51304	Communications-equipment	0	0	0	100	100	100	100
51305	Communications-services	0	2,511	4,500	4,000	4,000	4,000	4,000
51340	Lease and rentals - space	0	0	5,000	5,000	5,000	5,000	5,000
51350	Dues and membership	0	1,310	1,600	1,600	1,600	1,600	1,600
51360	Travel expense	0	0	0	300	300	300	300
51365	Private mileage	0	30	500	500	500	500	500
51385	Public information	0	0	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	0	0	0	300	300	300	300
51475	Printing- Internal	0	195	2,500	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non-capital)	0	131	100	300	300	300	300
51550	Other materials and services	0	5,876	5,155	5,155	5,155	5,155	5,155

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 151025 - Communications

Organization

Unit: 151000 - Administrative Office

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Materials and Services	0	16,029	43,505	58,905	58,905	58,905	58,905
	Totals are	0	504,077	684,002	1,029,526	1,029,526	1,029,526	1,029,526
Position Costing Details								
	Department Communications Coordinator II	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	205,982	205,982	205,982	205,982
	Graphic Designer	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	73,112	74,427	77,776	77,776	77,776	77,776
	Management Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	95,234	96,172	96,172	96,172	96,172
	Public Affairs and Communications Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	100,606	102,567	107,181	107,181	107,181	107,181
	Public Affairs and Communications Officer	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	142,268	144,829	151,345	151,345	151,345	151,345
	Account 51105 Totals:	0.00	3.00	4.00	6.00	6.00	6.00	6.00
		0	315,986	417,057	638,456	638,456	638,456	638,456

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	6,986	926	500	50	50	50	50
Intergovernmental revenues		6,986	926	500	50	50	50	50
44495	Sale Of Documents	0	400	60	0	0	0	0
44580	Public Records Request Fee	1,047	0	60	60	60	60	60
Charges for Services		1,047	400	120	60	60	60	60
48150	Jury duty	0	0	20	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	20	0	0	0	0
48240	Settlements/Judgements	498	0	244	244	244	244	244
Miscellaneous revenues		498	0	284	244	244	244	244
Totals are		8,531	1,326	904	354	354	354	354

Expenditures

51105	Wages and salaries	1,770,499	1,900,026	2,343,514	2,601,331	2,601,331	2,601,331	2,601,331
51110	Temporary salaries	0	0	0	86,133	86,133	86,133	86,133
51115	Overtime and other pay	9	22	5,000	10,000	10,000	10,000	10,000
51125	FICA	118,152	121,331	158,516	180,860	180,860	180,860	180,860
51130	Workers compensation	7,486	8,051	7,272	11,007	11,007	11,007	11,007

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51135	Employer paid work day tax	290	272	421	425	425	425	425
51136	Oregon Family Leave Tax	0	0	0	5,398	5,398	5,398	5,398
51140	Pers contribution	415,711	402,308	550,939	612,663	612,663	612,663	612,663
51150	Health insurance	244,145	263,280	327,492	343,656	343,656	343,656	343,656
51155	Life and long term disability insurance	3,496	2,824	3,501	3,888	3,888	3,888	3,888
51160	Unemployment insurance	412	1,037	1,515	1,665	1,665	1,665	1,665
51165	Tri-Met tax	11,516	12,580	18,483	21,464	21,464	21,464	21,464
51175	Automobile allowance	4,260	4,260	4,260	7,980	7,980	7,980	7,980
51180	Other employee allowances	2,017	2,218	2,002	0	0	0	0
51199	Misc Personal Services	0	0	229,730	28,007	28,007	28,007	28,007
Personnel services		2,577,994	2,718,208	3,652,645	3,914,477	3,914,477	3,914,477	3,914,477
51205	Supplies-office, general	57	0	254	254	254	254	254
51215	Supplies-computer	0	0	737	737	737	737	737
51220	Supplies-food	0	0	500	500	500	500	500
51240	Supplies-medical, general	0	0	50	50	50	50	50
51270	Postage and freight	311	333	577	577	577	577	577
51275	Books, subscriptions, and publications	12,243	5,698	16,440	2,691	2,691	2,691	2,691
51280	Services -contract, government, other professional services	0	0	1,000	1,000	1,000	1,000	1,000
51285	Services -professional services	875	1,063	1,404	1,404	1,404	1,404	1,404
51290	Services-legal services	4,584	5,620	28,300	28,300	28,300	28,300	28,300
51300	Printing and duplicating	0	0	500	500	500	500	500
51305	Communications-services	456	737	1,084	2,880	2,880	2,880	2,880
51320	Repair & maint services-general	113	10	120	120	120	120	120

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51350	Dues and membership	9,146	8,075	11,821	13,986	13,986	13,986	13,986
51355	Training and education	3,721	2,032	8,957	17,903	17,903	17,903	17,903
51360	Travel expense	10,074	458	14,708	20,898	20,898	20,898	20,898
51365	Private mileage	3,272	738	4,950	4,950	4,950	4,950	4,950
51370	Jury, witness, and inmate expense	230	90	624	624	624	624	624
51385	Public information	2,185	2,660	4,278	4,278	4,278	4,278	4,278
51390	Permits, licenses and fees	11,532	10,686	14,119	15,390	15,390	15,390	15,390
51460	Office Supplies- Internal	2,691	811	3,690	3,690	3,690	3,690	3,690
51465	Postage and freight- Internal	144	90	547	547	547	547	547
51470	Mail Messenger Services- Internal	6,552	7,650	7,644	7,851	7,851	7,851	7,851
51475	Printing- Internal	387	104	1,068	1,068	1,068	1,068	1,068
51480	Photocopy machine- Internal	5,266	3,579	7,476	7,476	7,476	7,476	7,476
51525	Fleet -Internal (non-capital)	226	0	500	0	0	0	0
Materials and Services		74,065	50,434	131,348	137,674	137,674	137,674	137,674
52125	Other investigation expenditures	0	0	3,000	3,000	3,000	3,000	3,000
52130	Other Special Expenditures	796	11,004	2,069	2,069	2,069	2,069	2,069
Other expenditures		796	11,004	5,069	5,069	5,069	5,069	5,069
53055	Interdpt chg-general	1,100	0	1,823	1,823	1,823	1,823	1,823
Interfund expenditures		1,100	0	1,823	1,823	1,823	1,823	1,823
Totals are		2,653,956	2,779,646	3,790,885	4,059,043	4,059,043	4,059,043	4,059,043

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		52,957	55,204	56,198	58,726	58,726	58,726	58,726
	Assistant County Counsel II	2.00	2.00	1.00	2.00	2.00	2.00	2.00
		256,823	277,172	136,767	280,283	280,283	280,283	280,283
	County Counsel	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		193,240	223,902	228,827	245,575	245,575	245,575	245,575
	Legal Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		61,616	0	0	0	0	0	0
	Legal Specialist II	0.00	2.00	2.00	1.00	1.00	1.00	1.00
		0	117,316	121,295	67,102	67,102	67,102	67,102
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		91,179	93,550	95,234	99,518	99,518	99,518	99,518
	Management Auditor, Principal	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	126,517	126,517	126,517	126,517
	Management Auditor, Senior	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	223,253	223,253	223,253	223,253
	Paralegal	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		151,374	157,504	150,562	161,337	161,337	161,337	161,337
	Senior Administrative Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		59,416	0	0	0	0	0	0
	Senior Assistant County Counsel	6.00	6.00	9.00	7.00	7.00	7.00	7.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 201005 - Legal Services

Organization

Unit: 201000 - County Counsel

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		988,966	1,073,140	1,554,631	1,335,144	1,335,144	1,335,144	1,335,144
Account 51105 Totals:		15.00	15.00	17.00	18.00	18.00	18.00	18.00
		1,855,571	1,997,788	2,343,514	2,597,455	2,597,455	2,597,455	2,597,455
	Senior Assistant County Counsel	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	90,009	90,009	90,009	90,009
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	90,009	90,009	90,009	90,009

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Auditor's Office

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	310,390	427,444	449,036	123,754	123,754	123,754	123,754
51125	FICA	23,841	32,578	34,899	9,903	9,903	9,903	9,903
51130	Workers compensation	1,558	2,180	1,448	510	510	510	510
51135	Employer paid work day tax	44	61	100	23	23	23	23
51136	Oregon Family Leave Tax	0	0	0	248	248	248	248
51140	Pers contribution	78,903	101,147	112,182	35,036	35,036	35,036	35,036
51150	Health insurance	51,097	77,595	77,820	19,092	19,092	19,092	19,092
51155	Life and long term disability insurance	696	832	832	216	216	216	216
51160	Unemployment insurance	63	231	360	90	90	90	90
51165	Tri-Met tax	2,025	2,846	3,542	988	988	988	988
51175	Automobile allowance	4,260	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	2,934	2,923	2,912	1,430	1,430	1,430	1,430
51199	Misc Personal Services	0	0	(181,858)	0	0	0	0
Personnel services		475,812	652,098	505,533	195,550	195,550	195,550	195,550
51205	Supplies-office, general	0	67	0	0	0	0	0
51215	Supplies-computer	0	0	294	294	294	294	294
51275	Books, subscriptions, and publications	54	538	294	294	294	294	294
51285	Services -professional services	5,000	20,785	55,000	55,500	55,500	55,500	55,500
51350	Dues and membership	165	1,070	1,882	573	573	573	573
51355	Training and education	40	4,645	7,840	2,000	2,000	2,000	2,000
51360	Travel expense	5,487	857	9,800	8,250	8,250	8,250	8,250

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Auditor's Office

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51365	Private mileage	101	0	98	98	98	98	98
51460	Office Supplies- Internal	0	52	588	588	588	588	588
51465	Postage and freight- Internal	4	0	98	98	98	98	98
51470	Mail Messenger Services- Internal	2,184	2,550	2,548	2,617	2,617	2,617	2,617
51475	Printing- Internal	55	0	588	588	588	588	588
51480	Photocopy machine- Internal	42	42	196	196	196	196	196
Materials and Services		13,132	30,608	79,226	71,096	71,096	71,096	71,096
53055	Interdpt chg-general	300	0	0	0	0	0	0
Interfund expenditures		300	0	0	0	0	0	0
Totals are		489,244	682,706	584,759	266,646	266,646	266,646	266,646

Position Costing Details

County Auditor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	113,709	117,709	127,363	123,754	123,754	123,754	123,754	123,754
Management Auditor	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	91,479	0	0	0	0	0	0
Management Auditor, Principal	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	108,927	116,432	0	0	0	0	0
Management Auditor, Senior	0.00	1.00	2.00	0.00	0.00	0.00	0.00	0.00
	0	100,939	205,241	0	0	0	0	0
Performance Auditor	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 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 251005 - Auditor's Office

Organization

Unit: 251000 - County Auditor

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		84,679	0	0	0	0	0	0
	Placeholder Principal Performance Auditor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		77,885	0	0	0	0	0	0
	Senior Performance Auditor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		93,462	0	0	0	0	0	0
Account 51105 Totals:		4.00	4.00	4.00	1.00	1.00	1.00	1.00
		369,735	419,054	449,036	123,754	123,754	123,754	123,754

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44450	Candidate Filing fee	38,101	1,023	30,000	30,000	30,000	30,000	30,000
44455	Election fees	374,993	708,711	751,302	681,694	681,694	681,694	681,694
44465	Data Processing fees	332	444	600	600	600	600	600
44495	Sale Of Documents	5	125	150	150	150	150	150
Charges for Services		413,430	710,303	782,052	712,444	712,444	712,444	712,444
48150	Jury duty	30	45	0	0	0	0	0
48195	Reimbursement of expenses (operating)	61,128	59,921	52,560	60,000	60,000	60,000	60,000
48225	Other miscellaneous revenue-operating	13,761	15,817	0	0	0	0	0
Miscellaneous revenues		74,919	75,782	52,560	60,000	60,000	60,000	60,000
Totals are		488,349	786,085	834,612	772,444	772,444	772,444	772,444
Expenditures								
51105	Wages and salaries	518,289	543,607	665,500	675,682	675,682	675,682	619,500
51110	Temporary salaries	2,714	0	29,040	0	0	0	0
51115	Overtime and other pay	2,934	11,973	20,035	20,815	20,815	20,815	20,815
51125	FICA	39,025	41,201	53,159	51,689	51,689	51,689	47,391
51130	Workers compensation	5,910	4,392	4,780	5,193	5,193	5,193	4,616
51135	Employer paid work day tax	171	177	264	207	207	207	184
51136	Oregon Family Leave Tax	0	0	0	1,352	1,352	1,352	1,239

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51140	Pers contribution	112,457	109,968	153,806	156,298	156,298	156,298	144,232
51150	Health insurance	148,200	162,174	194,550	171,828	171,828	171,828	152,736
51155	Life and long term disability insurance	2,112	1,739	2,080	1,944	1,944	1,944	1,728
51160	Unemployment insurance	252	667	954	810	810	810	720
51165	Tri-Met tax	3,343	3,763	5,478	5,395	5,395	5,395	4,946
51180	Other employee allowances	0	0	350	0	0	0	0
51199	Misc Personal Services	0	0	0	1,800	1,800	1,800	1,800
Personnel services		835,407	879,661	1,129,996	1,093,013	1,093,013	1,093,013	999,907
51205	Supplies-office, general	3,503	2,244	4,230	4,230	4,230	4,230	4,230
51220	Supplies-food	19	0	1,200	1,200	1,200	1,200	1,200
51255	Supplies-parts, equipment	278	5,291	500	500	500	500	500
51270	Postage and freight	131,200	200,725	311,767	290,205	290,205	290,205	290,205
51275	Books, subscriptions, and publications	0	180	1,400	825	825	825	825
51280	Services -contract, government, other professional services	123,088	125,882	170,900	164,150	164,150	164,150	164,150
51285	Services -professional services	96,674	173,702	191,922	206,313	206,313	206,313	206,313
51295	Advertising and public notice	1,653	1,470	4,000	4,000	4,000	4,000	4,000
51300	Printing and duplicating	458,078	521,841	811,358	771,254	771,254	771,254	771,254
51305	Communications-services	456	456	480	480	480	480	480
51320	Repair & maint services-general	61,854	64,348	124,550	125,550	125,550	125,550	125,550
51345	Lease and rentals - equipment	0	1,373	6,000	6,000	6,000	6,000	6,000
51350	Dues and membership	650	100	1,140	1,140	1,140	1,140	1,140
51355	Training and education	3,627	0	5,520	12,205	12,205	12,205	12,205
51360	Travel expense	3,857	0	6,700	6,700	6,700	6,700	6,700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51365	Private mileage	533	640	2,075	2,168	2,168	2,168	2,168
51460	Office Supplies- Internal	2,784	2,687	4,500	4,500	4,500	4,500	4,500
51465	Postage and freight- Internal	9,327	15,579	15,500	15,500	15,500	15,500	15,500
51470	Mail Messenger Services- Internal	16,380	19,125	19,109	19,629	19,629	19,629	19,629
51475	Printing- Internal	2,028	1,535	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	2,993	3,079	3,500	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	6,679	7,250	6,700	2,598	2,598	2,598	2,598
Materials and Services		925,662	1,147,505	1,695,551	1,645,147	1,645,147	1,645,147	1,645,147
52010	Refunds	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53055	Interdpt chg-general	900	0	0	0	0	0	0
Interfund expenditures		900	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	6,736	3,663	5,000	2,000	2,000	2,000	2,000
Capital outlay		6,736	3,663	5,000	2,000	2,000	2,000	2,000
Totals are		1,768,706	2,030,830	2,830,547	2,740,160	2,740,160	2,740,160	2,647,054

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 301005 - Election Services

Organization

Unit: 301000 - Elections

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Administrative Specialist II	6.00	6.00	6.00	5.00	5.00	5.00	4.00
		319,240	321,261	330,045	295,370	295,370	295,370	239,188
	Assessment and Taxation Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		77,191	83,158	90,647	94,424	94,424	94,424	94,424
	Elections Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		111,070	125,757	128,020	133,781	133,781	133,781	133,781
	Management Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	85,827	85,827	85,827	85,827
	Senior Administrative Specialist	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		108,918	121,438	116,788	66,280	66,280	66,280	66,280
Account 51105 Totals:		10.00	10.00	10.00	9.00	9.00	9.00	8.00
		616,419	651,614	665,500	675,682	675,682	675,682	619,500
	Delivery Clerk I	0.60	0.60	0.60	0.00	0.00	0.00	0.00
		22,882	23,476	29,040	0	0	0	0
Account 51110 Totals:		0.60	0.60	0.60	0.00	0.00	0.00	0.00
		22,882	23,476	29,040	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44495	Sale Of Documents	629	1,136	2,300	1,000	1,000	1,000	1,000
44520	Special Assessment A&T fee	970	1,080	500	500	500	500	500
44580	Public Records Request Fee	0	0	0	100	100	100	100
Charges for Services		1,599	2,216	2,800	1,600	1,600	1,600	1,600
46055	Other fines and penalties	40,820	21,393	35,000	35,000	35,000	35,000	35,000
Fines and forfeitures		40,820	21,393	35,000	35,000	35,000	35,000	35,000
48135	Cash over and short	103	4	0	0	0	0	0
48150	Jury duty	9	89	0	0	0	0	0
48195	Reimbursement of expenses (operating)	4,403	1,646	3,000	3,000	3,000	3,000	3,000
48225	Other miscellaneous revenue-operating	12,606	12,781	6,500	6,500	6,500	6,500	6,500
Miscellaneous revenues		17,121	14,520	9,500	9,500	9,500	9,500	9,500
Totals are		59,540	38,129	47,300	46,100	46,100	46,100	46,100

Expenditures

51105	Wages and salaries	550,852	529,351	601,451	620,319	620,319	620,319	620,319
51115	Overtime and other pay	88	0	2,008	2,483	2,483	2,483	2,483
51125	FICA	41,138	39,606	46,010	47,455	47,455	47,455	47,455

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51130	Workers compensation	6,244	4,188	4,059	5,193	5,193	5,193	5,193
51135	Employer paid work day tax	184	158	225	207	207	207	207
51136	Oregon Family Leave Tax	0	0	0	1,239	1,239	1,239	1,239
51140	Pers contribution	116,785	109,393	136,235	140,370	140,370	140,370	140,370
51150	Health insurance	158,728	159,151	175,095	171,828	171,828	171,828	171,828
51155	Life and long term disability insurance	2,260	1,708	1,872	1,944	1,944	1,944	1,944
51160	Unemployment insurance	266	613	810	810	810	810	810
51165	Tri-Met tax	3,864	3,764	4,744	4,956	4,956	4,956	4,956
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		880,409	847,932	972,509	996,804	996,804	996,804	996,804
51205	Supplies-office, general	1,740	0	700	700	700	700	700
51270	Postage and freight	78,720	79,044	90,000	90,000	90,000	90,000	90,000
51275	Books, subscriptions, and publications	141	0	350	390	390	390	390
51280	Services -contract, government, other professional services	42,217	42,110	74,240	74,490	74,490	74,490	74,490
51285	Services -professional services	0	0	0	0	0	0	0
51295	Advertising and public notice	2,943	2,968	4,000	4,000	4,000	4,000	4,000
51300	Printing and duplicating	26,927	25,221	31,200	31,200	31,200	31,200	31,200
51320	Repair & maint services-general	2,023	2,043	2,100	2,100	2,100	2,100	2,100
51350	Dues and membership	90	80	165	165	165	165	165
51355	Training and education	965	300	4,785	9,785	9,785	9,785	9,785
51360	Travel expense	1,017	0	3,345	3,345	3,345	3,345	3,345
51365	Private mileage	384	0	840	878	878	878	878
51465	Postage and freight- Internal	24,449	26,703	25,000	30,000	30,000	30,000	30,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51470	Mail Messenger Services- Internal	21,840	25,500	25,479	26,172	26,172	26,172	26,172
51475	Printing- Internal	27	909	1,000	1,250	1,250	1,250	1,250
51480	Photocopy machine- Internal	802	650	2,500	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non-capital)	29	254	150	250	250	250	250
Materials and Services		204,315	205,783	265,854	277,225	277,225	277,225	277,225
53055	Interdpt chg-general	574	0	0	0	0	0	0
Interfund expenditures		574	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	10,724	0	0	0	0	0	0
Capital outlay		10,724	0	0	0	0	0	0
Totals are		1,096,022	1,053,715	1,238,363	1,274,029	1,274,029	1,274,029	1,274,029

Position Costing Details

Accounting Assistant II	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	284,993	295,047	304,607	309,866	309,866	309,866	309,866	309,866
Accounting Assistant, Senior	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	133,442	139,446	139,446	139,446	139,446	139,446
Personal Property Tax Collector	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	52,818	56,904	60,835	63,826	63,826	63,826	63,826	63,826
Property Tax Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302005 - Tax Collection

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		97,427	100,752	102,567	107,181	107,181	107,181	107,181
	Senior Accounting Assistant	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		123,025	129,259	0	0	0	0	0
Account 51105 Totals:		9.00	9.00	9.00	9.00	9.00	9.00	9.00
		558,263	581,962	601,451	620,319	620,319	620,319	620,319

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43020	FEMA disaster assistance grant	0	544	0	0	0	0	0
43195	Property tax program grant	2,367,548	2,337,514	2,047,500	2,300,000	2,300,000	2,300,000	2,300,000
Intergovernmental revenues		2,367,548	2,338,058	2,047,500	2,300,000	2,300,000	2,300,000	2,300,000
44363	Calculation of Deferred Taxes Fee	4,994	4,083	4,000	4,000	4,000	4,000	4,000
44495	Sale Of Documents	33	0	100	0	0	0	0
44510	Other fees and charges-operating	217	258	300	300	300	300	300
44546	Application fees	500	0	0	0	0	0	0
Charges for Services		5,744	4,340	4,400	4,300	4,300	4,300	4,300
46055	Other fines and penalties	86,001	28,362	30,000	30,000	30,000	30,000	30,000
Fines and forfeitures		86,001	28,362	30,000	30,000	30,000	30,000	30,000
48150	Jury duty	4	45	0	0	0	0	0
Miscellaneous revenues		4	45	0	0	0	0	0
Totals are		2,459,297	2,370,805	2,081,900	2,334,300	2,334,300	2,334,300	2,334,300

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51105	Wages and salaries	3,635,643	3,951,578	4,282,875	4,475,714	4,475,714	4,475,714	4,475,714
51110	Temporary salaries	93,144	60,319	150,776	70,227	70,227	70,227	70,227
51115	Overtime and other pay	17,303	15,451	24,354	25,415	25,415	25,415	25,415
51125	FICA	279,379	301,226	339,177	347,764	347,764	347,764	347,764
51130	Workers compensation	37,300	27,651	25,710	31,445	31,445	31,445	31,445
51135	Employer paid work day tax	1,081	1,067	1,422	1,252	1,252	1,252	1,252
51136	Oregon Family Leave Tax	0	0	0	9,094	9,094	9,094	9,094
51140	Pers contribution	747,422	794,820	966,744	995,666	995,666	995,666	995,666
51150	Health insurance	852,771	992,712	1,060,297	1,021,422	1,021,422	1,021,422	1,021,422
51155	Life and long term disability insurance	12,554	11,396	11,336	11,556	11,556	11,556	11,556
51160	Unemployment insurance	1,586	4,091	5,130	4,905	4,905	4,905	4,905
51165	Tri-Met tax	25,521	27,637	34,965	36,312	36,312	36,312	36,312
51199	Misc Personal Services	0	0	(222,929)	(200,792)	(200,792)	(200,792)	(200,792)
Personnel services		5,703,703	6,187,947	6,679,857	6,829,980	6,829,980	6,829,980	6,829,980
51205	Supplies-office, general	1,739	1,002	3,650	3,650	3,650	3,650	3,650
51275	Books, subscriptions, and publications	50,383	47,657	55,965	57,825	57,825	57,825	57,825
51280	Services -contract, government, other professional services	0	0	250	500	500	500	500
51285	Services -professional services	3,523	16,913	0	0	0	0	0
51295	Advertising and public notice	0	142	150	150	150	150	150
51300	Printing and duplicating	1,398	1,822	1,980	1,980	1,980	1,980	1,980
51305	Communications-services	19,729	20,978	23,340	23,340	23,340	23,340	23,340
51350	Dues and membership	14,911	15,014	17,355	18,460	18,460	18,460	18,460
51355	Training and education	14,048	29,133	36,100	41,100	41,100	41,100	41,100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51360	Travel expense	2,719	0	9,150	9,150	9,150	9,150	9,150
51365	Private mileage	21,305	19,972	28,000	29,250	29,250	29,250	29,250
51460	Office Supplies- Internal	10,625	7,465	15,000	15,000	15,000	15,000	15,000
51465	Postage and freight- Internal	14,062	17,303	15,015	24,880	24,880	24,880	24,880
51470	Mail Messenger Services- Internal	5,460	6,375	6,370	6,540	6,540	6,540	6,540
51475	Printing- Internal	5,918	6,934	9,200	9,450	9,450	9,450	9,450
51480	Photocopy machine- Internal	2,436	1,221	4,500	4,500	4,500	4,500	4,500
51525	Fleet -Internal (non-capital)	5,930	572	3,500	3,500	3,500	3,500	3,500
Materials and Services		174,183	192,502	229,525	249,275	249,275	249,275	249,275
52010	Refunds	1,516	8,311	4,000	4,000	4,000	4,000	4,000
Other expenditures		1,516	8,311	4,000	4,000	4,000	4,000	4,000
53055	Interdpt chg-general	3,306	0	0	0	0	0	0
Interfund expenditures		3,306	0	0	0	0	0	0
Totals are		5,882,708	6,388,761	6,913,382	7,083,255	7,083,255	7,083,255	7,083,255

Position Costing Details

Administrative Specialist II	9.00	7.00	7.50	6.50	6.50	6.50	6.50	6.50
	476,885	375,157	422,073	384,575	384,575	384,575	384,575	384,575
Appraisal Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		125,704	135,421	137,858	144,062	144,062	144,062	144,062
	Business Personal Property Tax Auditor	0.00	3.00	3.00	4.00	4.00	4.00	4.00
		0	230,475	225,380	310,602	310,602	310,602	310,602
	GIS Technician II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		69,518	74,885	76,233	79,663	79,663	79,663	79,663
	Industrial Appraiser	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		247,791	251,539	258,807	270,456	270,456	270,456	270,456
	Personal Property Tax Auditor	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		149,756	0	0	0	0	0	0
	Property Appraisal Supervisor	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		487,395	503,128	512,834	535,905	535,905	535,905	535,905
	Property Appraiser II	27.50	26.00	26.00	25.00	25.00	25.00	25.00
		1,920,349	1,886,877	1,962,650	2,026,686	2,026,686	2,026,686	2,026,686
	Property Appraiser, Senior	7.00	7.00	7.00	7.00	7.00	7.00	7.00
		595,704	604,121	624,982	658,913	658,913	658,913	658,913
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	60,962	62,058	64,852	64,852	64,852	64,852
Account 51105 Totals:		55.50	54.00	54.50	53.50	53.50	53.50	53.50
		4,073,102	4,122,565	4,282,875	4,475,714	4,475,714	4,475,714	4,475,714
	Accounting Assistant II	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		26,248	29,688	30,222	0	0	0	0
	Administrative Specialist II	1.00	1.00	1.00	0.50	0.50	0.50	0.50
		48,810	55,202	56,198	29,363	29,363	29,363	29,363
	Property Appraiser II	0.00	1.50	1.00	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302010 - Appraisal

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	28,809	64,356	40,864	40,864	40,864	40,864
Account 51110 Totals:		1.50	3.00	2.50	1.00	1.00	1.00	1.00
		75,058	113,699	150,776	70,227	70,227	70,227	70,227

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
42105	Marriage licenses	74,640	81,275	85,000	85,000	85,000	85,000	85,000
42110	Domestic Partnership	630	450	500	500	500	500	500
Licenses and permits		75,270	81,725	85,500	85,500	85,500	85,500	85,500
43005	Emergency Mgt Plan Grant	1,100	0	0	0	0	0	0
43195	Property tax program grant	100,000	176,800	208,000	208,000	208,000	208,000	208,000
Intergovernmental revenues		101,100	176,800	208,000	208,000	208,000	208,000	208,000
44230	Recording Division fees	1,105	1,302	1,000	1,000	1,000	1,000	1,000
44470	Imaging fees	194,941	245,040	160,000	160,000	160,000	160,000	160,000
44471	Records Center Service Fees	42,720	32,837	33,000	33,000	33,000	33,000	33,000
44495	Sale Of Documents	75,188	81,428	92,000	92,000	92,000	92,000	92,000
44545	Mapping and printing fees (A&T)	20,924	18,161	28,000	28,000	28,000	28,000	28,000
44580	Public Records Request Fee	11	647	0	0	0	0	0
Charges for Services		334,888	379,415	314,000	314,000	314,000	314,000	314,000
48135	Cash over and short	(100)	0	0	0	0	0	0
48150	Jury duty	9	89	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	1,370	16,000	7,200	7,200	7,200	7,200
48235	Bad Debt Recovery	100	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Miscellaneous revenues		9	1,460	16,000	7,200	7,200	7,200	7,200
Totals are		511,267	639,400	623,500	614,700	614,700	614,700	614,700
Expenditures								
51105	Wages and salaries	1,507,913	1,689,686	1,824,424	1,855,616	1,855,616	1,855,616	1,855,616
51115	Overtime and other pay	80	541	5,003	5,219	5,219	5,219	5,219
51120	In Lieu of holiday payoff	0	370	0	0	0	0	0
51125	FICA	112,948	126,459	139,568	141,959	141,959	141,959	141,959
51130	Workers compensation	16,680	14,208	11,951	14,714	14,714	14,714	14,714
51135	Employer paid work day tax	492	513	663	587	587	587	587
51136	Oregon Family Leave Tax	0	0	0	3,706	3,706	3,706	3,706
51140	Pers contribution	318,477	342,742	415,980	418,594	418,594	418,594	418,594
51150	Health insurance	412,201	490,277	515,558	486,846	486,846	486,846	486,846
51155	Life and long term disability insurance	6,019	5,261	5,512	5,508	5,508	5,508	5,508
51160	Unemployment insurance	708	1,975	2,385	2,295	2,295	2,295	2,295
51165	Tri-Met tax	10,393	11,793	14,387	14,820	14,820	14,820	14,820
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		2,385,911	2,683,826	2,935,431	2,949,864	2,949,864	2,949,864	2,949,864
51205	Supplies-office, general	9,088	14,819	15,743	16,312	16,312	16,312	16,312
51250	Supplies-clothing, uniforms	248	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	250	250

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51280	Services -contract, government, other professional services	1,650	2,300	4,660	4,910	4,910	4,910	4,910
51285	Services -professional services	1,596	5,875	6,560	5,955	5,955	5,955	5,955
51300	Printing and duplicating	516	788	1,045	1,450	1,450	1,450	1,450
51305	Communications-services	194	1,238	1,248	1,248	1,248	1,248	1,248
51320	Repair & maint services-general	13,331	10,542	17,770	17,770	17,770	17,770	17,770
51345	Lease and rentals - equipment	48,769	60,398	62,400	62,400	62,400	62,400	62,400
51350	Dues and membership	1,012	1,172	1,220	1,220	1,220	1,220	1,220
51355	Training and education	5,062	3,055	19,865	25,365	25,365	25,365	25,365
51360	Travel expense	16,188	0	25,835	26,735	26,735	26,735	26,735
51365	Private mileage	1,732	0	1,371	1,432	1,432	1,432	1,432
51460	Office Supplies- Internal	5,120	4,508	12,962	10,363	10,363	10,363	10,363
51465	Postage and freight- Internal	10,067	12,490	14,500	14,500	14,500	14,500	14,500
51470	Mail Messenger Services- Internal	27,300	31,875	31,849	32,714	32,714	32,714	32,714
51475	Printing- Internal	2,526	2,489	3,511	3,208	3,208	3,208	3,208
51480	Photocopy machine- Internal	982	1,123	2,112	2,112	2,112	2,112	2,112
51525	Fleet -Internal (non-capital)	8,227	7,145	9,100	3,115	3,115	3,115	3,115
Materials and Services		153,607	159,816	232,001	231,059	231,059	231,059	231,059
53030	Interdpt chg-ITS capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	1,486	0	0	0	0	0	0
Interfund expenditures		1,486	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	1,758	1,370	16,000	7,200	7,200	7,200	7,200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Capital outlay		1,758	1,370	16,000	7,200	7,200	7,200	7,200
	Totals are	2,542,762	2,845,013	3,183,432	3,188,123	3,188,123	3,188,123	3,188,123

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
Administrative Specialist II	15.00	14.00	13.50	12.50	12.50	12.50	12.50	12.50
	778,048	756,755	751,051	736,931	736,931	736,931	736,931	736,931
Assessment and Taxation Program Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	255,939	266,782	271,941	284,178	284,178	284,178	284,178	284,178
Cartography and Records Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	110,879	116,546	124,577	136,692	136,692	136,692	136,692	136,692
GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	94,748	102,094	105,193	109,927	109,927	109,927	109,927	109,927
GIS Technician I	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	59,943	61,505	0	0	0	0	0	0
GIS Technician II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	268,337	289,040	301,303	305,360	305,360	305,360	305,360	305,360
GIS Technician III	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	84,185	87,972	87,972	87,972	87,972	87,972
Senior Administrative Specialist	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 302015 - Cartography & Records

Organization

Unit: 302000 - Assessment & Taxation

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		118,832	182,886	186,174	194,556	194,556	194,556	194,556
Account 51105 Totals:		27.00	27.00	26.50	25.50	25.50	25.50	25.50
		1,686,726	1,775,608	1,824,424	1,855,616	1,855,616	1,855,616	1,855,616

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44456	Ownership Transfer fee	15,004	20,931	17,000	17,000	17,000	17,000	17,000
44460	Passport fees	183,839	180,384	200,000	200,000	200,000	200,000	200,000
44465	Data Processing fees	3,684	1,979	4,000	4,000	4,000	4,000	4,000
44495	Sale Of Documents	8,461	10,965	9,000	9,000	9,000	9,000	9,000
44510	Other fees and charges-operating	58,074	59,470	53,000	60,000	60,000	60,000	60,000
44520	Special Assessment A&T fee	33,405	34,990	33,400	35,250	35,250	35,250	35,250
44580	Public Records Request Fee	782	1,128	1,000	500	500	500	500
Charges for Services		303,249	309,847	317,400	325,750	325,750	325,750	325,750
46055	Other fines and penalties	1,609	0	300	300	300	300	300
Fines and forfeitures		1,609	0	300	300	300	300	300
48150	Jury duty	9	89	0	0	0	0	0
Miscellaneous revenues		9	89	0	0	0	0	0
Totals are		304,866	309,936	317,700	326,050	326,050	326,050	326,050

Expenditures

51105	Wages and salaries	1,222,375	1,247,450	1,586,958	1,798,580	1,798,580	1,798,580	1,798,580
51110	Temporary salaries	25,451	0	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51115	Overtime and other pay	2,799	1,535	3,598	3,934	3,934	3,934	3,934
51125	FICA	90,757	91,991	118,083	133,991	133,991	133,991	133,991
51130	Workers compensation	12,267	8,368	8,457	11,540	11,540	11,540	11,540
51135	Employer paid work day tax	353	322	469	460	460	460	460
51136	Oregon Family Leave Tax	0	0	0	3,598	3,598	3,598	3,598
51140	Pers contribution	286,542	280,195	388,026	429,378	429,378	429,378	429,378
51150	Health insurance	282,315	310,016	364,781	381,840	381,840	381,840	381,840
51155	Life and long term disability insurance	4,184	3,328	3,900	4,320	4,320	4,320	4,320
51160	Unemployment insurance	522	1,257	1,688	1,800	1,800	1,800	1,800
51165	Tri-Met tax	8,432	8,426	12,511	14,366	14,366	14,366	14,366
51175	Automobile allowance	2,130	4,260	7,455	4,260	4,260	4,260	4,260
51180	Other employee allowances	1,380	0	4,186	1,430	1,430	1,430	1,430
51199	Misc Personal Services	0	0	0	(240,202)	(240,202)	(240,202)	(240,202)
Personnel services		1,939,508	1,957,149	2,500,112	2,549,295	2,549,295	2,549,295	2,549,295
51205	Supplies-office, general	2,003	870	1,640	1,640	1,640	1,640	1,640
51270	Postage and freight	81	0	0	0	0	0	0
51275	Books, subscriptions, and publications	375	0	410	490	490	490	490
51280	Services -contract, government, other professional services	0	0	0	250	250	250	250
51350	Dues and membership	4,585	4,665	5,370	5,390	5,390	5,390	5,390
51355	Training and education	4,864	1,725	6,080	11,080	11,080	11,080	11,080
51360	Travel expense	3,200	0	4,260	4,260	4,260	4,260	4,260
51365	Private mileage	731	53	1,680	1,755	1,755	1,755	1,755
51460	Office Supplies- Internal	6,336	5,048	9,500	9,500	9,500	9,500	9,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51475	Printing- Internal	587	544	1,000	1,250	1,250	1,250	1,250
51480	Photocopy machine- Internal	1,995	1,333	2,500	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non-capital)	168	0	100	200	200	200	200
Materials and Services		24,924	14,238	32,540	38,315	38,315	38,315	38,315
52010	Refunds	9	0	0	0	0	0	0
Other expenditures		9	0	0	0	0	0	0
53055	Interdpt chg-general	1,034	0	0	0	0	0	0
Interfund expenditures		1,034	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	1,758	0	0	0	0	0	0
Capital outlay		1,758	0	0	0	0	0	0
Totals are		1,967,232	1,971,386	2,532,652	2,587,610	2,587,610	2,587,610	2,587,610

Position Costing Details

Accounting Assistant II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	55,813	0	0	0	0	0	0	0
Accounting Assistant, Senior	0.00	1.00	3.00	3.00	3.00	3.00	3.00	3.00
	0	61,443	199,111	209,169	209,169	209,169	209,169	209,169

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		116,732	125,757	128,020	133,781	133,781	133,781	133,781
	Administrative Specialist II	7.00	7.00	7.00	7.00	7.00	7.00	7.00
		364,837	381,760	393,807	413,938	413,938	413,938	413,938
	Assessment and Taxation Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		77,504	83,495	89,221	94,726	94,726	94,726	94,726
	Assistant Director of Assessment and Taxation	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	116,974	162,983	162,983	162,983	162,983
	Data Control Coordinator	2.00	2.00	1.00	0.00	0.00	0.00	0.00
		157,268	169,446	86,248	0	0	0	0
	Data Control Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		98,200	96,818	101,862	107,181	107,181	107,181	107,181
	Data Systems Specialist	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	180,258	180,258	180,258	180,258
	Director of Assessment and Taxation	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		177,513	182,128	185,407	192,437	192,437	192,437	192,437
	HRIS Analyst II - Orion System Specialist	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	86,392	0	0	0	0
	Management Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	95,057	95,057	95,057	95,057
	Senior Accounting Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		58,426	62,956	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		59,416	60,962	62,058	64,988	64,988	64,988	64,988
	Tax Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		125,704	135,421	137,858	144,062	144,062	144,062	144,062
Account 51105 Totals:		17.00	17.00	19.00	20.00	20.00	20.00	20.00
		1,291,413	1,360,186	1,586,958	1,798,580	1,798,580	1,798,580	1,798,580

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Equity, Diversity and Inclusion

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44517	Sponsorship Fees	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
47105	Interdprt rev-general	0	0	0	18,959	18,959	18,959	18,959
47106	Interdprt rev-personnel	0	0	0	136,999	136,999	136,999	136,999
Interfund revenues		0	0	0	155,958	155,958	155,958	155,958
Totals are		0	0	0	155,958	155,958	155,958	155,958
Expenditures								
51105	Wages and salaries	0	178,781	654,357	763,155	763,155	763,155	763,155
51125	FICA	0	13,578	47,507	55,482	55,482	55,482	55,482
51130	Workers compensation	0	584	1,351	2,948	2,948	2,948	2,948
51135	Employer paid work day tax	0	25	139	152	152	152	152
51136	Oregon Family Leave Tax	0	0	0	1,530	1,530	1,530	1,530
51140	Pers contribution	0	43,118	151,129	174,734	174,734	174,734	174,734
51150	Health insurance	0	19,103	108,559	125,625	125,625	125,625	125,625
51155	Life and long term disability insurance	0	204	1,161	1,421	1,421	1,421	1,421
51160	Unemployment insurance	0	75	503	593	593	593	593
51165	Tri-Met tax	0	1,294	5,160	6,095	6,095	6,095	6,095
51180	Other employee allowances	0	16	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Equity, Diversity and Inclusion

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	0	(48,765)	(48,765)	(48,765)	(48,765)
Personnel services		0	256,777	969,866	1,082,970	1,082,970	1,082,970	1,082,970
51205	Supplies-office, general	0	31	500	500	500	500	500
51210	Supplies- general	0	0	0	0	0	0	0
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	0	295	0	0	0	0	0
51275	Books, subscriptions, and publications	0	56	0	0	0	0	0
51285	Services -professional services	0	211,770	168,000	110,000	110,000	110,000	110,000
51304	Communications-equipment	0	53	0	0	0	0	0
51305	Communications-services	0	1,108	4,550	4,550	4,550	4,550	4,550
51340	Lease and rentals - space	0	75	0	0	0	0	0
51350	Dues and membership	0	10,128	5,000	5,000	5,000	5,000	5,000
51355	Training and education	0	55,842	1,500	1,000	1,000	1,000	1,000
51360	Travel expense	0	0	1,000	10,000	10,000	10,000	10,000
51460	Office Supplies- Internal	0	119	2,000	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	0	319	637	654	654	654	654
51475	Printing- Internal	0	20	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	0	0	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	0	0	2,000	2,000	2,000	2,000	2,000
Materials and Services		0	279,815	187,187	137,704	137,704	137,704	137,704
Totals are		0	536,592	1,157,053	1,220,674	1,220,674	1,220,674	1,220,674

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Equity, Diversity and Inclusion

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Chief Equity and Inclusion Officer	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	185,046	193,750	193,750	193,750	193,750
	Chief Equity Officer Placeholder	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	165,003	0	0	0	0	0
	Civil Rights Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	93,478	104,549	104,549	104,549	104,549
	Equity Policy Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	137,858	144,062	144,062	144,062	144,062
	Program Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	46,893	0	0	0	0	0
	Program Specialist	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	16,454	17,194	17,194	17,194	17,194
	Research and Evaluation Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	70,340	107,945	99,771	99,771	99,771	99,771
	Senior Administrative Specialist	0.00	0.00	0.33	0.33	0.33	0.33	0.33
		0	0	20,479	21,401	21,401	21,401	21,401
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	90,005	90,005	90,005	90,005
	Senior Program Coordinator Placeholder	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	40,446	0	0	0	0	0
	Supplier Diversity Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311003 - Equity, Diversity and Inclusion

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	40,446	93,097	92,423	92,423	92,423	92,423
Account 51105 Totals:		0.00	5.00	5.58	6.58	6.58	6.58	6.58
		0	363,128	654,357	763,155	763,155	763,155	763,155

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44517	Sponsorship Fees	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
47105	Interdprt rev-general	0	0	0	18,959	18,959	18,959	18,959
47106	Interdprt rev-personnel	0	0	0	133,479	133,479	133,479	133,479
Interfund revenues		0	0	0	152,438	152,438	152,438	152,438
Totals are		0	0	0	152,438	152,438	152,438	152,438
Expenditures								
51105	Wages and salaries	138,257	242,205	358,044	468,825	468,825	468,825	468,825
51110	Temporary salaries	6,011	6,216	0	41,266	41,266	41,266	41,266
51125	FICA	10,616	18,385	27,440	39,075	39,075	39,075	39,075
51130	Workers compensation	949	1,384	904	2,392	2,392	2,392	2,392
51135	Employer paid work day tax	35	54	95	122	122	122	122
51136	Oregon Family Leave Tax	0	0	0	1,024	1,024	1,024	1,024
51140	Pers contribution	25,026	45,078	77,180	109,700	109,700	109,700	109,700
51150	Health insurance	26,772	50,750	72,762	90,497	90,497	90,497	90,497
51155	Life and long term disability insurance	377	544	777	1,024	1,024	1,024	1,024
51160	Unemployment insurance	65	250	335	479	479	479	479
51165	Tri-Met tax	1,002	1,704	2,822	4,075	4,075	4,075	4,075

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51180	Other employee allowances	229	390	682	682	682	682	682
51199	Misc Personal Services	0	0	0	(27,990)	(27,990)	(27,990)	(27,990)
Personnel services		209,340	366,960	541,041	731,171	731,171	731,171	731,171
51205	Supplies-office, general	0	0	500	400	400	400	400
51210	Supplies- general	0	0	0	0	0	0	0
51215	Supplies-computer	756	0	0	0	0	0	0
51220	Supplies-food	160	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	457	0	0	0	0	0	0
51270	Postage and freight	120	362	400	320	320	320	320
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51285	Services -professional services	97,671	96,823	56,000	18,000	18,000	18,000	18,000
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	1,610	1,836	2,775	2,775	2,775	2,775	2,775
51340	Lease and rentals - space	3,645	0	1,991	1,991	1,991	1,991	1,991
51350	Dues and membership	3,975	7,135	975	975	975	975	975
51355	Training and education	1,520	1,265	0	2,000	2,000	2,000	2,000
51360	Travel expense	2,431	0	0	8,000	8,000	8,000	8,000
51365	Private mileage	118	0	1,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	1,032	107	1,000	800	800	800	800
51465	Postage and freight- Internal	215	32	250	200	200	200	200
51470	Mail Messenger Services- Internal	1,092	638	637	654	654	654	654
51475	Printing- Internal	1,177	557	500	400	400	400	400
51480	Photocopy machine- Internal	521	131	800	640	640	640	640

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51550	Other materials and services	8,750	7,579	0	0	0	0	0
	Materials and Services	125,250	116,465	66,828	39,155	39,155	39,155	39,155
53055	Interdpt chg-general	195	0	0	0	0	0	0
	Interfund expenditures	195	0	0	0	0	0	0
	Totals are	334,784	483,425	607,869	770,326	770,326	770,326	770,326

Position Costing Details

	Community Engagement Manager	0.75	0.75	0.90	0.90	0.90	0.90	0.90
		88,920	95,794	124,072	129,656	129,656	129,656	129,656
	Program Coordinator	1.30	1.32	2.25	3.25	3.25	3.25	3.25
		82,159	96,741	196,418	299,925	299,925	299,925	299,925
	Program Specialist	0.15	0.15	0.25	0.25	0.25	0.25	0.25
		8,998	9,698	16,454	17,194	17,194	17,194	17,194
	Senior Administrative Specialist	0.25	0.25	0.34	0.34	0.34	0.34	0.34
		12,680	14,755	21,100	22,050	22,050	22,050	22,050
	Account 51105 Totals:	2.45	2.47	3.74	4.74	4.74	4.74	4.74
		192,757	216,988	358,044	468,825	468,825	468,825	468,825
	Program Specialist	0.00	0.00	0.00	0.60	0.60	0.60	0.60

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311005 - Community Engagement

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	0	41,266	41,266	41,266	41,266
Account 51110 Totals:		0.00	0.00	0.00	0.60	0.60	0.60	0.60
		0	0	0	41,266	41,266	41,266	41,266

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
49305	Transfer from Video Lottery Fund	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Operating transfers in		350,000	350,000	350,000	350,000	350,000	350,000	350,000
Totals are		350,000	350,000	350,000	350,000	350,000	350,000	350,000
Expenditures								
51105	Wages and salaries	195,731	253,308	132,644	141,070	141,070	141,070	141,070
51110	Temporary salaries	0	0	0	0	0	0	0
51125	FICA	14,543	18,791	10,166	10,808	10,808	10,808	10,808
51130	Workers compensation	1,215	1,571	407	753	753	753	753
51135	Employer paid work day tax	58	65	41	39	39	39	39
51136	Oregon Family Leave Tax	0	0	0	284	284	284	284
51140	Pers contribution	33,944	47,086	28,587	30,345	30,345	30,345	30,345
51150	Health insurance	49,275	63,238	32,684	32,074	32,074	32,074	32,074
51155	Life and long term disability insurance	697	679	350	363	363	363	363
51160	Unemployment insurance	84	247	152	152	152	152	152
51165	Tri-Met tax	1,373	1,754	1,046	1,127	1,127	1,127	1,127
51180	Other employee allowances	443	507	228	228	228	228	228
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		297,365	387,246	206,305	217,243	217,243	217,243	217,243

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51205	Supplies-office, general	0	14	1,000	1,000	1,000	1,000	1,000
51220	Supplies-food	0	0	2,500	2,500	2,500	2,500	2,500
51250	Supplies-clothing, uniforms	63	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	0	540	540	540	540	540
51270	Postage and freight	17,866	17,622	26,000	26,000	26,000	26,000	26,000
51285	Services -professional services	90	451	80,000	86,045	86,045	86,045	86,045
51295	Advertising and public notice	0	0	5,000	5,000	5,000	5,000	5,000
51300	Printing and duplicating	3,517	3,039	5,000	3,000	3,000	3,000	3,000
51304	Communications-equipment	0	0	200	200	200	200	200
51305	Communications-services	1,619	1,029	600	600	600	600	600
51340	Lease and rentals - space	997	0	1,500	1,500	1,500	1,500	1,500
51350	Dues and membership	0	408	0	0	0	0	0
51355	Training and education	0	0	15,000	0	0	0	0
51360	Travel expense	0	0	1,218	1,218	1,218	1,218	1,218
51365	Private mileage	120	0	500	500	500	500	500
51465	Postage and freight- Internal	0	0	500	500	500	500	500
51470	Mail Messenger Services- Internal	0	638	637	654	654	654	654
51475	Printing- Internal	112	1,433	500	500	500	500	500
51480	Photocopy machine- Internal	2,123	125	3,000	3,000	3,000	3,000	3,000
51550	Other materials and services	0	368	0	0	0	0	0
Materials and Services		26,506	25,127	143,695	132,757	132,757	132,757	132,757
53055	Interdpt chg-general	205	0	0	0	0	0	0
Interfund expenditures		205	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 311010 - Community Participation Organization

Organization

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

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		324,076	412,373	350,000	350,000	350,000	350,000	350,000
Position Costing Details								
	Community Engagement Manager	0.25	0.25	0.10	0.10	0.10	0.10	0.10
		29,640	31,931	13,786	14,406	14,406	14,406	14,406
	Program Coordinator	1.70	1.68	0.75	0.75	0.75	0.75	0.75
		128,239	123,126	65,472	70,874	70,874	70,874	70,874
	Program Specialist	0.85	0.85	0.50	0.50	0.50	0.50	0.50
		50,992	54,953	32,907	34,389	34,389	34,389	34,389
	Senior Administrative Specialist	0.75	0.75	0.33	0.33	0.33	0.33	0.33
		38,038	44,264	20,479	21,401	21,401	21,401	21,401
Account 51105 Totals:		3.55	3.53	1.68	1.68	1.68	1.68	1.68
		246,909	254,274	132,644	141,070	141,070	141,070	141,070
	Program Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43005	Emergency Mgt Plan Grant	231,629	231,487	220,000	225,000	225,000	225,000	225,000
43020	FEMA disaster assistance grant	0	1,928	0	75,000	75,000	75,000	75,000
43380	Other Federal grants-operating	0	26,587	0	180,000	180,000	180,000	180,000
43397	Other Grant Revenue - Prior Year	92,000	0	0	0	0	0	0
Intergovernmental revenues		323,629	260,002	220,000	480,000	480,000	480,000	480,000
48195	Reimbursement of expenses (operating)	68,249	16,147	300,319	242,984	242,984	242,984	242,984
Miscellaneous revenues		68,249	16,147	300,319	242,984	242,984	242,984	242,984
Totals are		391,878	276,149	520,319	722,984	722,984	722,984	722,984
Expenditures								
51105	Wages and salaries	345,494	327,051	580,433	687,757	687,757	687,757	687,757
51110	Temporary salaries	29,160	45,575	0	4,383	4,383	4,383	4,383
51125	FICA	28,121	28,123	44,403	52,948	52,948	52,948	52,948
51130	Workers compensation	2,284	2,402	3,330	6,028	6,028	6,028	6,028
51135	Employer paid work day tax	88	81	150	162	162	162	162
51136	Oregon Family Leave Tax	0	0	0	1,382	1,382	1,382	1,382
51140	Pers contribution	59,932	74,000	124,879	148,906	148,906	148,906	148,906
51150	Health insurance	70,191	65,708	116,730	133,644	133,644	133,644	133,644
51155	Life and long term disability insurance	1,073	703	1,248	1,512	1,512	1,512	1,512

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51160	Unemployment insurance	131	363	540	634	634	634	634
51165	Tri-Met tax	2,576	2,539	4,577	5,527	5,527	5,527	5,527
51180	Other employee allowances	1,834	581	0	0	0	0	0
51199	Misc Personal Services	0	0	2,961	1,847	1,847	1,847	1,847
Personnel services		540,884	547,126	879,251	1,044,730	1,044,730	1,044,730	1,044,730
51210	Supplies- general	2,340	1,395	6,650	7,206	7,206	7,206	7,206
51220	Supplies-food	694	12	2,950	2,950	2,950	2,950	2,950
51270	Postage and freight	0	0	200	200	200	200	200
51275	Books, subscriptions, and publications	0	0	100	0	0	0	0
51280	Services -contract, government, other professional services	43,095	39,197	41,610	39,667	39,667	39,667	39,667
51285	Services -professional services	80,575	45,937	313,050	337,550	378,900	378,900	378,900
51300	Printing and duplicating	479	0	450	1,150	1,150	1,150	1,150
51304	Communications-equipment	2,142	4,917	4,000	4,000	4,000	4,000	4,000
51305	Communications-services	11,645	12,640	17,703	18,694	18,694	18,694	18,694
51340	Lease and rentals - space	470	0	2,750	43,500	43,500	43,500	43,500
51345	Lease and rentals - equipment	120	0	150	300	300	300	300
51350	Dues and membership	646	883	960	1,260	1,260	1,260	1,260
51355	Training and education	3,200	269	4,225	4,340	4,340	4,340	4,340
51360	Travel expense	3,671	0	7,675	11,350	11,350	11,350	11,350
51365	Private mileage	0	0	150	150	150	150	150
51385	Public information	6,740	0	7,495	8,170	8,170	8,170	8,170
51460	Office Supplies- Internal	655	173	750	750	750	750	750
51465	Postage and freight- Internal	11	12	75	50	50	50	50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51470	Mail Messenger Services- Internal	1,092	1,275	1,275	1,309	1,309	1,309	1,309
51475	Printing- Internal	1,554	469	1,000	750	750	750	750
51480	Photocopy machine- Internal	1,950	875	2,000	1,500	1,500	1,500	1,500
51525	Fleet -Internal (non-capital)	10,496	13,498	10,722	6,972	6,972	6,972	6,972
Materials and Services		171,575	121,552	425,940	491,818	533,168	533,168	533,168
53055	Interdpt chg-general	400	0	34,150	41,650	300	300	300
Interfund expenditures		400	0	34,150	41,650	300	300	300
Totals are		712,858	668,678	1,339,341	1,578,198	1,578,198	1,578,198	1,578,198

Position Costing Details

Administrative Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	59,893	59,893	59,893	59,893
Administrative Specialist II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
	45,936	49,487	52,901	0	0	0	0
Emergency Management Coordinator	3.00	3.00	3.00	4.00	4.00	4.00	4.00
	257,387	269,276	279,143	368,100	368,100	368,100	368,100
Emergency Management Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	132,060	135,493	137,932	144,139	144,139	144,139	144,139
Emergency Management Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		105,754	108,504	110,457	115,428	115,428	115,428	115,428
Account 51105 Totals:		6.00	6.00	6.00	7.00	7.00	7.00	7.00
		541,137	562,760	580,433	687,560	687,560	687,560	687,560
	Senior Management Analyst	0.50	0.50	0.00	0.50	0.50	0.50	0.50
		50,328	42,499	0	4,580	4,580	4,580	4,580
Account 51110 Totals:		0.50	0.50	0.00	0.50	0.50	0.50	0.50
		50,328	42,499	0	4,580	4,580	4,580	4,580

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44580	Public Records Request Fee	431	1,791	0	0	0	0	0
Charges for Services		431	1,791	0	0	0	0	0
47105	Interdprt rev-general	9,737	0	0	0	0	0	0
Interfund revenues		9,737	0	0	0	0	0	0
Totals are		10,168	1,791	0	0	0	0	0
Expenditures								
51105	Wages and salaries	149,576	369,577	709,930	0	0	0	0
51115	Overtime and other pay	53	214	0	0	0	0	0
51125	FICA	11,205	24,547	48,482	0	0	0	0
51130	Workers compensation	923	1,355	2,094	0	0	0	0
51135	Employer paid work day tax	38	54	150	0	0	0	0
51140	Pers contribution	35,617	77,485	163,725	0	0	0	0
51150	Health insurance	31,973	48,029	116,730	0	0	0	0
51155	Life and long term disability insurance	452	515	1,248	0	0	0	0
51160	Unemployment insurance	55	208	540	0	0	0	0
51165	Tri-Met tax	993	2,531	5,599	0	0	0	0
51180	Other employee allowances	42	3,331	3,822	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 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		230,929	527,846	1,052,320	0	0	0	0
51205	Supplies-office, general	736	1,059	1,000	0	0	0	0
51210	Supplies- general	0	65	0	0	0	0	0
51220	Supplies-food	22	0	0	0	0	0	0
51275	Books, subscriptions, and publications	2,036	518	7,000	0	0	0	0
51285	Services -professional services	490	8,500	0	0	0	0	0
51295	Advertising and public notice	2,562	0	0	0	0	0	0
51350	Dues and membership	1,160	450	2,000	0	0	0	0
51355	Training and education	510	1,447	5,000	0	0	0	0
51360	Travel expense	0	0	6,500	0	0	0	0
51365	Private mileage	0	0	100	0	0	0	0
51385	Public information	891	0	0	0	0	0	0
51460	Office Supplies- Internal	60	1,654	10,700	0	0	0	0
51465	Postage and freight- Internal	0	7,006	11,075	0	0	0	0
51470	Mail Messenger Services- Internal	546	41,331	38,856	0	0	0	0
51475	Printing- Internal	23,119	5,082	14,700	0	0	0	0
51480	Photocopy machine- Internal	156	5,588	10,650	0	0	0	0
51525	Fleet -Internal (non-capital)	673	0	350	0	0	0	0
51550	Other materials and services	3,891	356	(45,000)	0	0	0	0
Materials and Services		36,851	73,056	62,931	0	0	0	0
52130	Other Special Expenditures	0	38	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Other expenditures	0	38	0	0	0	0	0
53055	Interdpt chg-general	241	0	0	0	0	0	0
	Interfund expenditures	241	0	0	0	0	0	0
	Totals are	268,020	600,940	1,115,251	0	0	0	0

Position Costing Details

Administrative Specialist II	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00
	0	0	112,396	0	0	0	0	0
Assistant Director of Support Services	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	152,770	177,687	180,885	0	0	0	0	0
Chief Financial Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
Department Communications Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	67,352	0	0	0	0	0	0	0
Director of Support Services	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	98,067	199,605	0	0	0	0	0
Graphic Designer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	71,259	0	0	0	0	0	0	0
Learning and Development Program Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	121,810	0	0	0	0	0
Management Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		69,253	93,550	95,234	0	0	0	0
	Training & Development Program Coordinator	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	100,623	0	0	0	0	0
Account 51105 Totals:		4.00	4.00	6.00	0.00	0.00	0.00	0.00
		360,634	469,927	709,930	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	2,758	0	0	0	0	0	0
Intergovernmental revenues		2,758	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	23,000	23,000	23,000	23,000	23,000	23,000	23,000
48225	Other miscellaneous revenue-operating	0	0	26,943	26,559	26,559	26,559	26,559
Miscellaneous revenues		23,000	23,000	49,943	49,559	49,559	49,559	49,559
Totals are		25,758	23,000	49,943	49,559	49,559	49,559	49,559
Expenditures								
51105	Wages and salaries	199,583	247,002	269,433	287,088	287,088	287,088	287,088
51115	Overtime and other pay	0	688	0	0	0	0	0
51125	FICA	15,058	18,963	20,751	22,101	22,101	22,101	22,101
51130	Workers compensation	911	1,046	1,047	1,479	1,479	1,479	1,479
51135	Employer paid work day tax	54	62	75	69	69	69	69
51136	Oregon Family Leave Tax	0	0	0	576	576	576	576
51140	Pers contribution	31,349	39,531	58,360	62,050	62,050	62,050	62,050
51150	Health insurance	43,551	56,635	58,365	57,276	57,276	57,276	57,276
51155	Life and long term disability insurance	622	607	624	648	648	648	648
51160	Unemployment insurance	78	230	270	270	270	270	270
51165	Tri-Met tax	1,291	1,687	2,125	2,293	2,293	2,293	2,293

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51180	Other employee allowances	889	1,827	1,820	1,820	1,820	1,820	1,820
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		293,385	368,278	412,870	435,670	435,670	435,670	435,670
51210	Supplies- general	363	31	250	250	250	250	250
51275	Books, subscriptions, and publications	432	349	520	650	650	650	650
51285	Services -professional services	0	650	28,123	27,559	27,559	27,559	27,559
51304	Communications-equipment	1,077	0	0	0	0	0	0
51350	Dues and membership	550	265	390	390	390	390	390
51355	Training and education	783	1,927	3,100	3,300	3,300	3,300	3,300
51360	Travel expense	1,891	0	1,000	1,000	1,000	1,000	1,000
51365	Private mileage	0	0	50	50	50	50	50
51465	Postage and freight- Internal	33	0	50	50	50	50	50
51470	Mail Messenger Services- Internal	1,638	0	1,911	2,454	2,454	2,454	2,454
51475	Printing- Internal	162	20	200	200	200	200	200
51480	Photocopy machine- Internal	106	23	150	150	150	150	150
51525	Fleet -Internal (non-capital)	107	28	100	100	100	100	100
51550	Other materials and services	2,872	260	900	1,000	1,000	1,000	1,000
Materials and Services		10,015	3,553	36,744	37,153	37,153	37,153	37,153
53055	Interdpt chg-general	159	0	0	0	0	0	0
Interfund expenditures		159	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351010 - Sustainability

Organization

Unit: 351000 - Support Services Administration

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		303,560	371,830	449,614	472,823	472,823	472,823	472,823
Position Costing Details								
	Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		76,254	82,151	82,598	91,020	91,020	91,020	91,020
	Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		55,774	60,814	65,025	68,777	68,777	68,777	68,777
	Sustainability Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		95,787	98,277	0	0	0	0	0
	Sustainability Program Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	121,810	127,291	127,291	127,291	127,291
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	3.00	3.00
		227,815	241,242	269,433	287,088	287,088	287,088	287,088

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	259	0	0	0	0	0	0
Miscellaneous revenues		259	0	0	0	0	0	0
Totals are		259	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	545,325	0	0	0	0	0	0
51125	FICA	41,372	0	0	0	0	0	0
51130	Workers compensation	2,622	0	0	0	0	0	0
51135	Employer paid work day tax	109	0	0	0	0	0	0
51140	Pers contribution	110,383	0	0	0	0	0	0
51150	Health insurance	92,125	0	0	0	0	0	0
51155	Life and long term disability insurance	1,337	0	0	0	0	0	0
51160	Unemployment insurance	157	0	0	0	0	0	0
51165	Tri-Met tax	3,745	0	0	0	0	0	0
51180	Other employee allowances	3,304	0	0	0	0	0	0
Personnel services		800,478	0	0	0	0	0	0
51210	Supplies- general	753	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	174,114	0	0	0	0	0	0
51285	Services -professional services	61,500	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51350	Dues and membership	555	0	0	0	0	0	0
51355	Training and education	4,192	0	0	0	0	0	0
51360	Travel expense	4,725	0	0	0	0	0	0
51365	Private mileage	375	0	0	0	0	0	0
51465	Postage and freight- Internal	7	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	4,368	0	0	0	0	0	0
51475	Printing- Internal	1,558	0	0	0	0	0	0
51480	Photocopy machine- Internal	1,113	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	52	0	0	0	0	0	0
51550	Other materials and services	456	0	0	0	0	0	0
Materials and Services		253,767	0	0	0	0	0	0
53055	Interdpt chg-general	2,480	0	0	0	0	0	0
Interfund expenditures		2,480	0	0	0	0	0	0
Totals are		1,056,726	0	0	0	0	0	0

Position Costing Details

Risk Management Analyst - EH&S	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	91,179	0	0	0	0	0	0	0
Risk Management Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	71,259	0	0	0	0	0	0	0
Risk Manager	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 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		125,704	0	0	0	0	0	0
	Senior Risk Management Analyst	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		278,729	0	0	0	0	0	0
Account 51105 Totals:		6.00	0.00	0.00	0.00	0.00	0.00	0.00
		566,871	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44580	Public Records Request Fee	577	0	250	250	250	250	250
Charges for Services		577	0	250	250	250	250	250
46030	Returned Check charges	3,730	2,731	2,500	2,500	2,500	2,500	2,500
Fines and forfeitures		3,730	2,731	2,500	2,500	2,500	2,500	2,500
47105	Interdprt rev-general	27,500	27,500	27,500	27,500	27,500	27,500	27,500
Interfund revenues		27,500	27,500	27,500	27,500	27,500	27,500	27,500
48135	Cash over and short	(70)	(32)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	30,583	324	0	0	0	0	0
48225	Other miscellaneous revenue-operating	177,988	149,931	192,000	156,650	156,650	156,650	156,650
48235	Bad Debt Recovery	96	126	0	0	0	0	0
Miscellaneous revenues		208,597	150,349	192,000	156,650	156,650	156,650	156,650
Totals are		240,404	180,580	222,250	186,900	186,900	186,900	186,900

Expenditures

51105	Wages and salaries	1,514,929	1,372,567	1,781,716	2,102,972	2,102,972	2,102,972	2,102,972
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51110	Temporary salaries	33,035	44,796	63,337	77,849	77,849	77,849	77,849
51115	Overtime and other pay	14,098	7,547	0	0	0	0	0
51125	FICA	117,099	107,410	140,747	163,946	163,946	163,946	163,946
51130	Workers compensation	10,598	9,786	12,038	13,898	13,898	13,898	13,898
51135	Employer paid work day tax	354	318	490	480	480	480	480
51136	Oregon Family Leave Tax	0	0	0	4,342	4,342	4,342	4,342
51140	Pers contribution	349,046	312,226	429,563	493,569	493,569	493,569	493,569
51150	Health insurance	295,896	302,074	366,403	381,840	381,840	381,840	381,840
51155	Life and long term disability insurance	4,218	3,240	3,918	4,320	4,320	4,320	4,320
51160	Unemployment insurance	543	1,309	1,767	1,881	1,881	1,881	1,881
51165	Tri-Met tax	10,315	9,628	14,552	17,417	17,417	17,417	17,417
51180	Other employee allowances	7,624	5,875	5,460	6,370	6,370	6,370	6,370
51199	Misc Personal Services	0	0	0	17,140	17,140	17,140	17,140
Personnel services		2,357,755	2,176,774	2,819,991	3,286,024	3,286,024	3,286,024	3,286,024
51205	Supplies-office, general	1,155	1,570	2,000	2,000	2,000	2,000	2,000
51210	Supplies- general	10	0	100	100	100	100	100
51215	Supplies-computer	0	0	1,000	0	0	0	0
51220	Supplies-food	2,290	0	2,000	2,000	2,000	2,000	2,000
51250	Supplies-clothing, uniforms	411	0	0	0	0	0	0
51270	Postage and freight	102	522	0	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	469	1,306	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	450	0	1,000	1,000	1,000	1,000	1,000
51285	Services -professional services	363,489	376,364	409,250	426,500	426,500	426,500	426,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51295	Advertising and public notice	3,537	19,254	10,000	20,000	20,000	20,000	20,000
51300	Printing and duplicating	0	5,792	0	0	0	0	0
51305	Communications-services	480	440	500	500	500	500	500
51310	Utilities	0	(72)	0	0	0	0	0
51350	Dues and membership	5,909	5,838	5,652	7,557	7,557	7,557	7,557
51355	Training and education	4,620	3,480	11,145	21,145	21,145	21,145	21,145
51360	Travel expense	4,093	0	13,600	18,600	18,600	18,600	18,600
51365	Private mileage	771	0	1,000	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	0	0	50	50	50	50	50
51460	Office Supplies- Internal	849	0	0	0	0	0	0
51465	Postage and freight- Internal	6,378	1,727	0	7,000	7,000	7,000	7,000
51470	Mail Messenger Services- Internal	15,288	0	0	22,900	22,900	22,900	22,900
51475	Printing- Internal	5,101	36	0	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	7,417	1,005	0	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	333	0	0	0	0	0	0
51550	Other materials and services	510	0	31,000	0	0	0	0
Materials and Services		423,663	417,263	489,297	542,352	542,352	542,352	542,352
52005	Bank Service Charge	146,748	141,258	142,275	142,275	142,275	142,275	142,275
52045	Taxes, assessments, and liens	0	0	0	0	0	0	0
52130	Other Special Expenditures	768	4,469	0	0	0	0	0
Other expenditures		147,517	145,727	142,275	142,275	142,275	142,275	142,275

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53035	Interdpt chg -recording fees	0	81	0	0	0	0	0
53055	Interdpt chg-general	1,200	0	0	0	0	0	0
Interfund expenditures		1,200	81	0	0	0	0	0
Totals are		2,930,134	2,739,845	3,451,563	3,970,651	3,970,651	3,970,651	3,970,651

Position Costing Details

Accountant II	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	241,743	165,352	168,328	175,902	175,902	175,902	175,902	175,902
Accounting Assistant, Senior	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00
	0	0	195,144	210,597	210,597	210,597	210,597	210,597
Budget Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	133,781	133,781	133,781	133,781	133,781
Chief Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	105,754	108,504	110,457	115,428	115,428	115,428	115,428	115,428
Chief Finance Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	149,707	0	0	0	0	0	0	0
Chief Financial Officer	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	177,847	0	186,065	186,065	186,065	186,065	186,065
Chief Financial Officer, Deputy	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	155,966	161,567	161,567	161,567	161,567	161,567
Controller	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	131,988	135,421	137,858	144,062	144,062	144,062	144,062	144,062
Finance Operations Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	128,020	133,781	133,781	133,781	133,781
	Finance Operations Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		108,770	117,178	0	0	0	0	0
	Financial Analyst	2.00	2.00	1.00	1.00	1.00	1.00	1.00
		168,804	185,396	95,234	84,622	84,622	84,622	84,622
	Financial Analyst, Senior	1.00	1.00	3.00	3.00	3.00	3.00	3.00
		100,655	103,272	304,358	325,637	325,637	325,637	325,637
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		76,905	81,839	87,478	99,518	99,518	99,518	99,518
	Management Info Systems Administrator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		105,754	108,504	0	0	0	0	0
	Payroll Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		133,906	138,998	144,931	147,867	147,867	147,867	147,867
	Senior Accounting Assistant	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		187,626	195,561	0	0	0	0	0
	Senior Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		74,878	76,825	78,207	81,726	81,726	81,726	81,726
	Treasury Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	91,155	95,234	99,518	99,518	99,518	99,518
Account 51105 Totals:		18.00	18.00	18.00	20.00	20.00	20.00	20.00
		1,586,490	1,685,852	1,701,215	2,100,071	2,100,071	2,100,071	2,100,071
	Accounting Assistant, Senior	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	33,360	34,861	34,861	34,861	34,861
	Budget Manager	0.00	0.00	0.00	0.60	0.60	0.60	0.60

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 351505 - Finance

Organization

Unit: 351500 - Finance

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	0	13,378	13,378	13,378	13,378
	Financial Analyst, Senior	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Management Info Systems Administrator	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	27,626	28,869	28,869	28,869	28,869
	Payroll Specialist	0.43	0.43	0.05	0.05	0.05	0.05	0.05
		29,962	30,741	3,491	3,642	3,642	3,642	3,642
	Senior Accounting Assistant	0.29	0.29	0.00	0.00	0.00	0.00	0.00
		18,394	18,872	0	0	0	0	0
Account 51110 Totals:		0.72	0.72	0.80	1.40	1.40	1.40	1.40
		48,356	49,613	64,477	80,750	80,750	80,750	80,750

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44580	Public Records Request Fee	3	11	0	0	0	0	0
Charges for Services		3	11	0	0	0	0	0
48150	Jury duty	5	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	300	14,470	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	255	0	0	0	0	0
Miscellaneous revenues		305	14,725	0	0	0	0	0
Totals are		308	14,736	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,935,779	1,997,787	2,379,235	2,714,981	2,714,981	2,714,981	2,953,955
51110	Temporary salaries	49,819	51,572	17,001	21,039	21,039	21,039	21,039
51115	Overtime and other pay	2,088	2,472	5,000	5,000	5,000	5,000	5,000
51125	FICA	148,079	154,376	183,518	205,936	205,936	205,936	224,217
51130	Workers compensation	35,638	12,924	7,478	11,807	11,807	11,807	12,915
51135	Employer paid work day tax	487	470	605	603	603	603	660
51136	Oregon Family Leave Tax	0	0	0	5,504	5,504	5,504	5,982
51140	Pers contribution	387,950	419,976	541,042	624,442	624,442	624,442	679,506
51150	Health insurance	404,711	427,848	466,920	496,392	496,392	496,392	534,576
51155	Life and long term disability insurance	5,805	4,588	4,992	5,616	5,616	5,616	6,048

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51160	Unemployment insurance	710	1,808	2,178	2,358	2,358	2,358	2,583
51165	Tri-Met tax	13,396	14,173	18,900	21,855	21,855	21,855	23,763
51175	Automobile allowance	0	0	0	4,260	4,260	4,260	4,260
51180	Other employee allowances	3,976	2,926	2,730	5,460	5,460	5,460	5,460
51199	Misc Personal Services	0	0	(58,883)	0	0	0	0
Personnel services		2,988,438	3,090,920	3,570,716	4,125,253	4,125,253	4,125,253	4,479,964
51205	Supplies-office, general	917	204	1,200	2,200	2,200	2,200	2,200
51210	Supplies- general	26,910	38,435	30,500	30,500	30,500	30,500	30,500
51220	Supplies-food	874	0	500	500	500	500	500
51250	Supplies-clothing, uniforms	499	0	0	0	0	0	0
51270	Postage and freight	1,245	282	1,825	1,825	1,825	1,825	1,825
51275	Books, subscriptions, and publications	654	1,317	500	500	500	500	500
51280	Services -contract, government, other professional services	36	0	0	0	0	0	0
51285	Services -professional services	342,055	344,341	471,894	351,930	351,930	351,930	351,930
51290	Services-legal services	195,825	110,454	223,603	210,000	210,000	210,000	210,000
51295	Advertising and public notice	67,488	72,487	86,500	86,500	86,500	86,500	86,500
51305	Communications-services	937	2,698	1,500	3,000	3,000	3,000	3,000
51350	Dues and membership	2,444	10,241	5,270	7,990	7,990	7,990	7,990
51355	Training and education	5,662	2,031	9,600	14,645	14,645	14,645	14,645
51360	Travel expense	8,412	517	6,000	6,000	6,000	6,000	6,000
51365	Private mileage	302	0	500	500	500	500	500
51460	Office Supplies- Internal	6,167	2,243	0	10,700	10,700	10,700	10,700
51465	Postage and freight- Internal	2,047	1,562	0	3,000	3,000	3,000	3,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51470	Mail Messenger Services- Internal	9,828	0	0	15,539	15,539	15,539	15,539
51475	Printing- Internal	654	148	0	4,000	4,000	4,000	4,000
51480	Photocopy machine- Internal	6,654	1,116	0	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	111	0	0	200	200	200	200
51535	Software licenses	0	0	13,480	0	0	0	0
51550	Other materials and services	2,633	238	0	221,000	221,000	221,000	221,000
Materials and Services		682,355	588,314	852,872	975,529	975,529	975,529	975,529
52060	Contributions to other agencies	0	0	0	5,000	5,000	5,000	5,000
52130	Other Special Expenditures	0	2,630	0	2,000	2,000	2,000	2,000
Other expenditures		0	2,630	0	7,000	7,000	7,000	7,000
53055	Interdpt chg-general	2,100	0	0	0	0	0	0
Interfund expenditures		2,100	0	0	0	0	0	0
Totals are		3,672,893	3,681,865	4,423,588	5,107,782	5,107,782	5,107,782	5,462,493

Position Costing Details

Administrative Specialist II	2.00	2.00	0.00	2.00	2.00	2.00	2.00
	107,608	110,408	0	117,452	117,452	117,452	117,452
Benefits and Leave Analyst I	0.00	0.00	0.00	2.00	2.00	2.00	2.00
	0	0	0	136,796	136,796	136,796	136,796

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Benefits and Leave Analyst II	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	186,721	186,721	186,721	186,721
	Benefits and Leave Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	117,048	127,600	133,781	133,781	133,781	133,781
	Benefits and Leave Specialist	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		0	0	0	0	0	0	81,662
	Benefits Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		108,649	0	0	0	0	0	0
	Chief Human Resources Officer	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	165,003	131,610	208,649	208,649	208,649	208,649
	Employee and Labor Relations Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	128,020	133,781	133,781	133,781	133,781
	Employee Relations Manager	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	107,730	0	0	0	0	0
	Human Resources Analyst I	1.00	1.00	0.00	1.00	1.00	1.00	1.00
		71,919	72,595	0	77,847	77,847	77,847	77,847
	Human Resources Analyst II	6.00	6.00	5.00	5.00	5.00	5.00	5.00
		514,418	523,423	457,270	480,945	480,945	480,945	480,945
	Human Resources Business Systems Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	90,129	90,129	90,129	90,129
	Human Resources Business Systems Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	104,495	104,495	104,495	104,495
	Human Resources Business Systems Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	124,434	124,434	124,434	124,434
	Human Resources Info Systems (HRIS) Administrator	1.00	1.00	1.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		100,017	104,620	110,388	0	0	0	0
	Human Resources Info Systems (HRIS) Analyst I	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	86,248	0	0	0	0
	Human Resources Info Systems (HRIS) Analyst II	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	98,110	0	0	0	0
	Human Resources Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		160,822	0	0	0	0	0	0
	Human Resources Specialist	7.00	6.00	5.00	0.00	0.00	0.00	0.00
		481,845	434,999	373,140	0	0	0	0
	Learning and Development Program Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	120,159	120,159	120,159	120,159
	Management Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	99,518	99,518	99,518	99,518
	Principal Human Resources Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		132,060	0	0	0	0	0	0
	Senior Human Resources Analyst	6.00	6.00	7.00	5.00	5.00	5.00	6.00
		577,070	628,594	755,379	573,417	573,417	573,417	663,839
	Talent Acquisition Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	125,910	125,910	125,910	125,910
	Talent Acquisition Team Supervisor	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	103,883	111,164	0	0	0	0
Account 51105 Totals:		26.00	26.00	24.00	26.00	26.00	26.00	28.00
		2,254,408	2,368,303	2,378,929	2,714,034	2,714,034	2,714,034	2,886,118
	Equity Recruitment Advisor-Placeholder	0.00	0.00	0.00	0.00	0.00	0.00	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352005 - Human Resources

Organization

Unit: 352000 - Human Resources

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	0	0	0	0	66,890
	Senior Human Resources Analyst	0.50	0.50	0.20	0.20	0.20	0.20	0.20
		50,328	51,645	17,307	21,986	21,986	21,986	21,986
Account 51110 Totals:		0.50	0.50	0.20	0.20	0.20	0.20	0.70
		50,328	51,645	17,307	21,986	21,986	21,986	88,876

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
45040	Facilities – Internal	94	0	0	0	0	0	0
Charges for Services		94	0	0	0	0	0	0
47106	Interdprt rev-personnel	702,536	901,319	1,036,645	1,076,688	1,076,688	1,076,688	1,076,688
Interfund revenues		702,536	901,319	1,036,645	1,076,688	1,076,688	1,076,688	1,076,688
48195	Reimbursement of expenses (operating)	247	455	0	0	0	0	0
Miscellaneous revenues		247	455	0	0	0	0	0
49220	Transfer from ITS Systems Replacement Fund	140,000	0	0	0	0	0	0
Operating transfers in		140,000	0	0	0	0	0	0
Totals are		842,876	901,773	1,036,645	1,076,688	1,076,688	1,076,688	1,076,688

Expenditures

51105	Wages and salaries	7,699,588	8,696,698	9,356,034	9,619,172	9,619,172	9,619,172	9,522,206
51110	Temporary salaries	86,298	72,793	132,358	132,507	132,507	132,507	132,507
51115	Overtime and other pay	18,262	9,492	16,190	4,856	4,856	4,856	4,856
51125	FICA	589,635	663,117	725,987	744,651	744,651	744,651	737,163

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51130	Workers compensation	31,815	46,381	29,102	45,028	45,028	45,028	44,491
51135	Employer paid work day tax	1,562	1,631	2,146	1,928	1,928	1,928	1,905
51136	Oregon Family Leave Tax	0	0	0	19,536	19,536	19,536	19,341
51140	Pers contribution	1,643,359	1,745,905	2,174,773	2,226,486	2,226,486	2,226,486	2,198,466
51150	Health insurance	1,269,111	1,541,079	1,653,675	1,584,636	1,584,636	1,584,636	1,565,544
51155	Life and long term disability insurance	18,620	16,536	17,628	17,874	17,874	17,874	17,658
51160	Unemployment insurance	2,291	6,405	7,727	7,547	7,547	7,547	7,457
51165	Tri-Met tax	53,810	61,269	74,966	77,931	77,931	77,931	77,157
51180	Other employee allowances	15,659	18,466	17,290	16,380	16,380	16,380	15,470
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		11,430,013	12,879,772	14,207,876	14,498,532	14,498,532	14,498,532	14,344,221
51205	Supplies-office, general	0	0	2,000	2,000	2,000	2,000	2,000
51210	Supplies- general	55	0	0	0	0	0	0
51215	Supplies-computer	70	114	0	0	0	0	0
51220	Supplies-food	250	0	200	200	200	200	200
51250	Supplies-clothing, uniforms	482	0	1,600	100	100	100	100
51275	Books, subscriptions, and publications	70	0	250	250	250	250	250
51285	Services -professional services	40,036	105,696	0	0	0	0	0
51350	Dues and membership	6,099	1,448	5,000	5,000	5,000	5,000	5,000
51355	Training and education	40,724	21,510	110,000	110,000	110,000	110,000	110,000
51360	Travel expense	25,191	1,928	25,000	25,000	25,000	25,000	25,000
51365	Private mileage	945	1,459	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	4,565	1,601	5,000	5,000	5,000	5,000	5,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51465	Postage and freight- Internal	248	202	400	400	400	400	400
51470	Mail Messenger Services- Internal	15,288	16,363	17,835	18,320	18,320	18,320	18,320
51475	Printing- Internal	335	0	400	400	400	400	400
51480	Photocopy machine- Internal	464	164	500	500	500	500	500
51525	Fleet -Internal (non-capital)	6,097	12,491	12,980	7,485	7,485	7,485	7,485
51535	Software licenses	0	3,306	0	0	0	0	0
51550	Other materials and services	16,044	0	0	0	0	0	0
Materials and Services		156,961	166,281	182,165	175,655	175,655	175,655	175,655
53055	Interdpt chg-general	4,369	0	0	0	0	0	0
Interfund expenditures		4,369	0	0	0	0	0	0
Totals are		11,591,343	13,046,053	14,390,041	14,674,187	14,674,187	14,674,187	14,519,876

Position Costing Details

Accounting Assistant II	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	117,172	120,182	61,874	64,593	64,593	64,593	64,593	64,593
Accounting Assistant, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	66,721	0	0	0	0	0
Applications Development and Support Manager	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	264,120	270,986	275,864	288,278	288,278	288,278	288,278	288,278
Buyer I	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	74,878	76,825	78,207	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Chief Information Services Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		153,163	129,283	167,973	175,533	175,533	175,533	175,533
	Client Services Supervisor	1.00	2.00	2.00	2.00	2.00	2.00	1.00
		100,646	188,261	202,118	200,284	200,284	200,284	90,422
	Client Services Technician II	8.00	8.00	8.00	8.00	8.00	8.00	8.00
		618,637	648,136	655,079	703,608	703,608	703,608	703,608
	Database Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		113,887	116,848	118,951	124,305	124,305	124,305	124,305
	Database Administrator, Senior	0.00	4.00	3.00	3.00	3.00	3.00	3.00
		0	493,046	393,879	411,603	411,603	411,603	411,603
	Deputy Chief Information Services Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		142,214	153,207	155,966	162,983	162,983	162,983	162,983
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		100,655	103,272	102,189	109,862	109,862	109,862	109,862
	Geographic Information Systems Analyst, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	124,305	124,305	124,305	124,305
	GIS Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		108,217	119,768	121,924	127,411	127,411	127,411	127,411
	Help Desk Technician	3.75	3.75	3.75	3.75	3.75	3.75	3.75
		226,469	253,231	246,297	261,398	261,398	261,398	261,398
	Information Systems Analyst II	5.00	5.00	5.00	4.00	4.00	4.00	4.00
		472,147	503,713	520,127	455,815	455,815	455,815	455,815
	Information Technology (IT) Enterprise Architect	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		359,364	385,180	393,879	411,603	411,603	411,603	411,603
	Information Technology Business Analyst	4.00	5.00	5.00	5.00	5.00	5.00	5.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		394,549	530,360	578,329	599,125	599,125	599,125	599,125
	Information Technology Business Analyst Placeholder	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	Cybersecurity Monitoring & Detection Analyst	0	94,050	0	0	0	0	0
	Information Technology Project Manager	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		482,663	470,208	524,479	548,804	548,804	548,804	548,804
	IT Project Management Office Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		108,686	132,470	137,932	144,139	144,139	144,139	144,139
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		75,029	83,186	94,677	99,518	99,518	99,518	99,518
	Network Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		91,209	93,580	95,265	99,552	99,552	99,552	99,552
	Network Analyst II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		167,112	211,431	220,699	230,856	230,856	230,856	230,856
	Senior Accounting Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		63,870	53,928	0	0	0	0	0
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	62,058	64,852	64,852	64,852	64,852
	Senior Client Services Technician	3.00	2.00	2.00	2.00	2.00	2.00	2.00
		245,110	171,909	179,226	189,554	189,554	189,554	189,554
	Senior Database Administrator	4.00	0.00	0.00	0.00	0.00	0.00	0.00
		480,531	0	0	0	0	0	0
	Senior Geographic Information Systems Analyst	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		106,955	116,848	118,951	0	0	0	0
	Senior Information Systems Analyst	12.00	12.00	12.00	12.00	12.00	12.00	11.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		1,295,241	1,375,286	1,404,034	1,490,105	1,490,105	1,490,105	1,365,800
	Senior Management Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	107,885	107,885	107,885	107,885
	Senior Network Analyst	9.00	9.00	10.00	10.00	10.00	10.00	10.00
		999,862	1,049,539	1,168,448	1,238,875	1,238,875	1,238,875	1,238,875
	System Administration Supervisor	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	108,043	0	0	0	0
	Systems Administration Supervisor	3.00	3.00	2.00	3.00	3.00	3.00	4.00
		361,458	386,404	262,586	363,011	363,011	363,011	500,212
	Technical Services Manager	1.00	1.00	2.00	2.00	2.00	2.00	2.00
		135,136	138,650	282,291	268,885	268,885	268,885	268,885
	Technology Continuity & Security Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		113,887	116,848	118,951	127,411	127,411	127,411	127,411
	Telecommunications Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		80,581	82,676	84,164	87,951	87,951	87,951	87,951
	Web Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		88,964	91,277	92,920	97,101	97,101	97,101	97,101
	Web System Administrator	2.00	3.00	3.00	2.00	2.00	2.00	2.00
		201,098	309,606	338,761	236,626	236,626	236,626	236,626
	Web Systems Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		90,332	0	0	0	0	0	0
Account 51105 Totals:		83.75	85.75	85.75	82.75	82.75	82.75	81.75
		8,433,842	9,070,194	9,432,862	9,615,831	9,615,831	9,615,831	9,518,865
	Deputy Chief Information Services Officer	0.00	0.50	0.50	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	76,603	77,985	77,587	77,587	77,587	77,587
	Information Technology Business Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Senior Accounting Assistant	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	32,765	0	0	0	0	0
	Telecommunications Coordinator	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Web Specialist	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		53,379	54,767	55,752	58,261	58,261	58,261	58,261
Account 51110 Totals:		1.20	1.60	1.10	1.10	1.10	1.10	1.10
		53,379	164,135	133,737	135,848	135,848	135,848	135,848

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352515 - ITS Land, Spatial, and Digital

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51285	Services -professional services	184,625	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	1,095	1,095	3,100	3,100	3,100	3,100	3,100
51335	Repair & maint services-computer software	969,023	886,426	1,067,008	1,155,955	1,155,955	1,155,955	1,155,955
51535	Software licenses	84,282	333,221	328,615	384,816	384,816	384,816	384,816
Materials and Services		1,239,024	1,220,742	1,398,723	1,543,871	1,543,871	1,543,871	1,543,871
53055	Interdpt chg-general	419	0	0	0	0	0	0
Interfund expenditures		419	0	0	0	0	0	0
Totals are		1,239,443	1,220,742	1,398,723	1,543,871	1,543,871	1,543,871	1,543,871

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352520 - ITS Enterprise Application and Engineering

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	4,200	4,200	0	0	0	0	0
Miscellaneous revenues		4,200	4,200	0	0	0	0	0
Totals are		4,200	4,200	0	0	0	0	0
Expenditures								
51215	Supplies-computer	123	0	2,500	2,500	2,500	2,500	2,500
51285	Services -professional services	100	0	20,000	0	0	0	0
51330	Repair & maint services-computer hardware	6,625	39,184	40,000	39,850	39,850	39,850	39,850
51335	Repair & maint services-computer software	1,618,478	1,261,231	1,412,600	1,379,450	1,379,450	1,379,450	1,379,450
51355	Training and education	480	0	0	0	0	0	0
51535	Software licenses	414,367	923,258	1,116,427	1,202,725	1,202,725	1,202,725	1,202,725
Materials and Services		2,040,173	2,223,673	2,591,527	2,624,525	2,624,525	2,624,525	2,624,525
53055	Interdpt chg-general	829	0	0	0	0	0	0
Interfund expenditures		829	0	0	0	0	0	0
Totals are		2,041,002	2,223,673	2,591,527	2,624,525	2,624,525	2,624,525	2,624,525

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Client Services

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
45040	Facilities – Internal	16	0	0	0	0	0	0
Charges for Services		16	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	42	32	0	0	0	0	0
Miscellaneous revenues		42	32	0	0	0	0	0
Totals are		59	32	0	0	0	0	0
Expenditures								
51210	Supplies- general	9,083	3,480	3,000	4,000	4,000	4,000	4,000
51215	Supplies-computer	640,396	393,722	110,000	120,000	120,000	120,000	120,000
51280	Services -contract, government, other professional services	0	382	0	0	0	0	0
51285	Services -professional services	140,283	145,913	85,000	85,000	85,000	85,000	85,000
51304	Communications-equipment	5,561	0	0	0	0	0	0
51305	Communications-services	556,588	620,519	0	0	0	0	0
51320	Repair & maint services-general	5,231	1,297	0	0	0	0	0
51330	Repair & maint services-computer hardware	72,049	169,607	7,000	7,000	7,000	7,000	7,000
51335	Repair & maint services-computer software	332,872	310,880	0	0	0	0	0
51340	Lease and rentals - space	144,083	157,112	0	0	0	0	0
51385	Public information	1,129	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	7,102	113	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352525 - ITS Maintenance Client Services

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51535	Software licenses	953,126	1,123,614	310,400	32,500	32,500	32,500	32,500
	Materials and Services	2,867,503	2,926,638	515,400	248,500	248,500	248,500	248,500
53055	Interdpt chg-general	1,094	0	80,282	0	0	0	0
	Interfund expenditures	1,094	0	80,282	0	0	0	0
57146	Data processing- no chargeback	10,000	0	0	0	0	0	0
	Capital outlay	10,000	0	0	0	0	0	0
	Totals are	2,878,597	2,926,638	595,682	248,500	248,500	248,500	248,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

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

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51285	Services -professional services	28,946	58,162	91,000	82,000	82,000	82,000	82,000
51305	Communications-services	0	0	450	0	0	0	0
51335	Repair & maint services-computer software	178,581	187,957	215,000	215,000	215,000	215,000	215,000
51350	Dues and membership	0	4,100	0	0	0	0	0
51355	Training and education	0	6,890	0	0	0	0	0
51535	Software licenses	0	14,390	23,000	74,390	74,390	74,390	74,390
Materials and Services		207,526	271,499	329,450	371,390	371,390	371,390	371,390
53055	Interdpt chg-general	88	0	0	0	0	0	0
Interfund expenditures		88	0	0	0	0	0	0
Totals are		207,615	271,499	329,450	371,390	371,390	371,390	371,390

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 352545 - ITS Infrastructure Services

Organization

Unit: 352500 - Information Technology Services

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51215	Supplies-computer	0	0	66,000	63,000	63,000	63,000	63,000
51285	Services -professional services	0	0	71,400	11,000	11,000	11,000	11,000
51305	Communications-services	0	0	655,250	698,750	698,750	698,750	698,750
51330	Repair & maint services-computer hardware	0	0	286,550	305,550	305,550	305,550	305,550
51335	Repair & maint services-computer software	0	0	143,000	150,000	150,000	150,000	150,000
51340	Lease and rentals - space	0	0	178,500	195,000	195,000	195,000	195,000
51535	Software licenses	0	0	1,391,100	1,989,400	1,989,400	1,989,400	1,989,400
Materials and Services		0	0	2,791,800	3,412,700	3,412,700	3,412,700	3,412,700
Totals are		0	0	2,791,800	3,412,700	3,412,700	3,412,700	3,412,700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Procurement Services

Organization

Unit: 353000 - Procurement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44580	Public Records Request Fee	93	0	0	0	0	0	0
Charges for Services		93	0	0	0	0	0	0
Totals are		93	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	355,200	381,706	483,191	451,444	451,444	451,444	531,333
51115	Overtime and other pay	0	101	0	0	0	0	0
51125	FICA	26,913	28,980	37,035	34,605	34,605	34,605	40,716
51130	Workers compensation	2,202	2,441	2,468	2,925	2,925	2,925	3,510
51135	Employer paid work day tax	101	99	150	115	115	115	138
51136	Oregon Family Leave Tax	0	0	0	906	906	906	1,066
51140	Pers contribution	80,279	81,450	119,477	109,441	109,441	109,441	126,599
51150	Health insurance	83,911	89,874	116,730	114,552	114,552	114,552	114,552
51155	Life and long term disability insurance	1,200	964	1,248	1,080	1,080	1,080	1,296
51160	Unemployment insurance	144	381	540	450	450	450	540
51165	Tri-Met tax	2,456	2,673	3,811	3,606	3,606	3,606	4,244
51180	Other employee allowances	917	914	910	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		553,323	589,584	765,560	720,034	720,034	720,034	824,904

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Procurement Services

Organization

Unit: 353000 - Procurement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51210	Supplies- general	0	31	500	500	500	500	500
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	5,250	6,299	6,800	6,800	6,800	6,800	6,800
51280	Services -contract, government, other professional services	0	19,582	46,000	46,000	46,000	46,000	46,000
51295	Advertising and public notice	6,957	9,928	7,000	7,000	7,000	7,000	7,000
51305	Communications-services	0	295	1,200	1,200	1,200	1,200	1,200
51320	Repair & maint services-general	315	0	0	0	0	0	0
51350	Dues and membership	4,195	2,920	3,400	4,900	4,900	4,900	4,900
51355	Training and education	1,661	6,823	7,000	7,000	7,000	7,000	7,000
51360	Travel expense	16	0	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	75	0	500	500	500	500	500
51385	Public information	4,728	3,000	6,500	6,500	6,500	6,500	6,500
51460	Office Supplies- Internal	7	0	0	0	0	0	0
51465	Postage and freight- Internal	87	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	3,276	956	0	4,907	4,907	4,907	4,907
51525	Fleet -Internal (non-capital)	347	28	0	0	0	0	0
51550	Other materials and services	1,938	28	250	250	250	250	250
Materials and Services		28,852	49,891	81,150	87,557	87,557	87,557	87,557
53055	Interdpt chg-general	300	0	0	0	0	0	0
Interfund expenditures		300	0	0	0	0	0	0
Totals are		582,475	639,474	846,710	807,591	807,591	807,591	912,461

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353005 - Procurement Services

Organization

Unit: 353000 - Procurement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Buyer I	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		74,878	76,825	66,493	0	0	0	0
	Buyer II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		72,243	70,597	75,767	0	0	0	0
	Procurement Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	81,726	81,726	81,726	81,726
	Procurement Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	89,527	89,527	89,527	89,527
	Procurement Analyst, Senior	0.00	0.00	0.00	0.00	0.00	0.00	1.00
		0	0	0	0	0	0	79,889
	Procurement Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	137,201	137,201	137,201	137,201
	Purchasing Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		111,604	120,231	128,514	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		51,331	55,297	59,092	61,264	61,264	61,264	61,264
	Senior Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		65,223	70,264	75,117	81,726	81,726	81,726	81,726
Account 51105 Totals:		5.00	5.00	5.00	5.00	5.00	5.00	6.00
		375,279	393,214	404,983	451,444	451,444	451,444	531,333

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 353010 - Personal Property Disposition

Organization

Unit: 353000 - Procurement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48125	Sale of personal property	17,223	19,134	10,000	10,000	10,000	10,000	10,000
Miscellaneous revenues		17,223	19,134	10,000	10,000	10,000	10,000	10,000
Totals are		17,223	19,134	10,000	10,000	10,000	10,000	10,000
Expenditures								
51280	Services -contract, government, other professional services	0	10,000	1,800	1,800	1,800	1,800	1,800
Materials and Services		0	10,000	1,800	1,800	1,800	1,800	1,800
52015	Sale of property	0	0	250	250	250	250	250
Other expenditures		0	0	250	250	250	250	250
Totals are		0	10,000	2,050	2,050	2,050	2,050	2,050

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47105	Interdprt rev-general	210	4,543	8,000	8,000	8,000	8,000	8,000
Interfund revenues		210	4,543	8,000	8,000	8,000	8,000	8,000
48155	Property damage	0	0	0	0	0	0	0
48170	Material reimbursement	0	1,234	0	0	0	0	0
48195	Reimbursement of expenses (operating)	33,057	35,390	30,000	30,000	30,000	30,000	30,000
48200	Rental income	7,809	17,699	103,094	103,094	103,094	103,094	103,094
48225	Other miscellaneous revenue-operating	3,468	0	0	0	0	0	0
48240	Settlements/Judgements	3,346	0	0	0	0	0	0
Miscellaneous revenues		47,679	54,322	133,094	133,094	133,094	133,094	133,094
Totals are		47,889	58,865	141,094	141,094	141,094	141,094	141,094
Expenditures								
51205	Supplies-office, general	1,382	554	4,000	4,000	4,000	4,000	4,000
51210	Supplies- general	761,882	1,018,888	912,740	911,543	911,543	911,543	911,543
51216	Supplies-furniture, fixture & work orders	470,411	520,394	468,128	400,000	400,000	400,000	400,000
51225	Supplies-gas, oil and lubrication	24	9,510	2,475	2,475	2,475	2,475	2,475
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51260	Supplies-small tools	170	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	1,950	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51280	Services -contract, government, other professional services	2,720,382	3,450,351	3,769,161	3,769,160	3,769,160	3,769,160	3,769,160
51285	Services -professional services	0	13,414	8,000	8,000	8,000	8,000	8,000
51290	Services-legal services	0	349	0	0	0	0	0
51310	Utilities	1,947,890	2,139,340	2,378,519	2,378,519	2,378,519	2,378,519	2,378,519
51320	Repair & maint services-general	365	0	0	0	0	0	0
51335	Repair & maint services-computer software	7,531	0	0	0	0	0	0
51340	Lease and rentals - space	228,744	422,177	1,578,826	1,578,826	1,578,826	1,578,826	1,578,826
51345	Lease and rentals - equipment	0	0	2,744	2,744	2,744	2,744	2,744
51350	Dues and membership	0	120	0	0	0	0	0
51355	Training and education	0	12,690	0	0	0	0	0
51365	Private mileage	0	99	0	0	0	0	0
51390	Permits, licenses and fees	27,718	22,060	19,600	19,600	19,600	19,600	19,600
51415	Insurance claims	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51465	Postage and freight- Internal	1,089	0	0	0	0	0	0
51475	Printing- Internal	0	241	0	0	0	0	0
51525	Fleet -Internal (non-capital)	780	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
51550	Other materials and services	2	0	0	0	0	0	0
Materials and Services		6,168,370	7,612,636	9,144,193	9,074,867	9,074,867	9,074,867	9,074,867
52015	Sale of property	0	3,200	0	0	0	0	0
52045	Taxes, assessments, and liens	5,600	3,140	4,008	4,008	4,008	4,008	4,008
Other expenditures		5,600	6,340	4,008	4,008	4,008	4,008	4,008

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53055	Interdpt chg-general	3,921	0	0	0	0	0	0
	Interfund expenditures	3,921	0	0	0	0	0	0
57115	Machinery and equipment over \$5,000	11,670	0	0	0	0	0	0
57135	Other capital outlay	0	0	0	0	0	0	0
	Capital outlay	11,670	0	0	0	0	0	0
	Totals are	6,189,560	7,618,976	9,148,201	9,078,875	9,078,875	9,078,875	9,078,875

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48125	Sale of personal property	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,509	14,841	0	0	0	0	0
Miscellaneous revenues		2,509	14,841	0	0	0	0	0
Totals are		2,509	14,841	0	0	0	0	0
Expenditures								
51105	Wages and salaries	3,426,123	3,819,715	4,080,259	4,360,121	4,360,121	4,360,121	4,360,121
51110	Temporary salaries	76,074	87,116	93,164	131,108	131,108	131,108	131,108
51115	Overtime and other pay	244,508	194,370	187,670	193,777	193,777	193,777	193,777
51125	FICA	283,337	310,809	335,794	360,453	360,453	360,453	360,453
51130	Workers compensation	22,635	33,157	99,613	176,529	176,529	176,529	176,529
51135	Employer paid work day tax	1,030	1,072	1,342	1,243	1,243	1,243	1,243
51136	Oregon Family Leave Tax	0	0	0	9,392	9,392	9,392	9,392
51140	Pers contribution	783,427	814,457	970,154	1,057,206	1,057,206	1,057,206	1,057,206
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	808,939	965,065	1,011,660	990,875	990,875	990,875	990,875
51155	Life and long term disability insurance	11,688	10,354	10,816	11,211	11,211	11,211	11,211
51160	Unemployment insurance	1,449	4,125	4,833	4,869	4,869	4,869	4,869
51165	Tri-Met tax	25,643	28,359	34,397	37,414	37,414	37,414	37,414
51180	Other employee allowances	33,506	35,847	33,752	33,478	33,478	33,478	33,478
51185	VEBA contribution	0	32	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	0	(100,862)	(100,862)	(100,862)	(100,862)
Personnel services		5,718,360	6,304,477	6,863,454	7,266,814	7,266,814	7,266,814	7,266,814
51205	Supplies-office, general	430	3,382	3,500	3,500	3,500	3,500	3,500
51210	Supplies- general	0	55	2,205	2,000	2,000	2,000	2,000
51215	Supplies-computer	398	1,825	0	2,000	2,000	2,000	2,000
51216	Supplies-furniture, fixture & work orders	0	40	0	0	0	0	0
51220	Supplies-food	3	0	500	500	500	500	500
51225	Supplies-gas, oil and lubrication	0	113	0	0	0	0	0
51230	Supplies-automotive	3	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	9,959	8,135	17,640	17,500	17,500	17,500	17,500
51265	Supplies-safety equipment	1,642	1,087	0	1,500	1,500	1,500	1,500
51275	Books, subscriptions, and publications	96	1,122	980	980	980	980	980
51280	Services -contract, government, other professional services	7,556	1,622	2,361	2,360	2,360	2,360	2,360
51285	Services -professional services	444	469	0	0	0	0	0
51300	Printing and duplicating	0	0	0	0	0	0	0
51304	Communications-equipment	1,891	867	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	16,311	19,728	18,000	20,000	20,000	20,000	20,000
51310	Utilities	0	0	0	0	0	0	0
51350	Dues and membership	2,268	2,515	3,332	3,000	3,000	3,000	3,000
51355	Training and education	109,986	92,582	109,904	90,000	90,000	90,000	90,000
51360	Travel expense	6,608	0	13,680	10,000	10,000	10,000	10,000
51365	Private mileage	620	153	2,000	2,000	2,000	2,000	2,000
51390	Permits, licenses and fees	1,440	2,115	2,940	2,500	2,500	2,500	2,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51460	Office Supplies- Internal	7,905	657	7,330	5,000	5,000	5,000	5,000
51465	Postage and freight- Internal	133	270	781	500	500	500	500
51470	Mail Messenger Services- Internal	16,380	19,125	19,109	19,629	19,629	19,629	19,629
51475	Printing- Internal	2,147	230	1,650	1,650	1,650	1,650	1,650
51480	Photocopy machine- Internal	4,891	3,455	6,000	5,500	5,500	5,500	5,500
51525	Fleet -Internal (non-capital)	221,118	249,181	246,556	172,916	172,916	172,916	172,916
51545	Department vehicle damage deductible	0	1,500	0	700	700	700	700
51550	Other materials and services	0	50	0	0	0	0	0
Materials and Services		412,230	410,276	459,468	364,735	364,735	364,735	364,735
53055	Interdpt chg-general	4,242	0	98	100	100	100	100
Interfund expenditures		4,242	0	98	100	100	100	100
57115	Machinery and equipment over \$5,000	0	0	40,000	0	0	0	0
57120	Vehicles	122,419	46,881	0	0	0	0	0
Capital outlay		122,419	46,881	40,000	0	0	0	0
Totals are		6,257,251	6,761,634	7,363,020	7,631,649	7,631,649	7,631,649	7,631,649

Position Costing Details

Accounting Assistant II	1.00	1.00	1.00	0.98	0.98	0.98	0.98
	53,152	57,265	60,446	61,586	61,586	61,586	61,586

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Accounting Assistant, Senior	0.00	0.00	1.00	0.98	0.98	0.98	0.98
		0	0	66,721	67,980	67,980	67,980	67,980
	Administrative Specialist II	4.00	4.00	4.00	3.00	3.00	3.00	3.00
		206,457	202,629	213,365	176,178	176,178	176,178	176,178
	Capital Improvement Project Manager	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		369,476	386,423	416,801	439,448	439,448	439,448	439,448
	Capital Improvement Project Manager, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	127,411	127,411	127,411	127,411
	Community Development Program Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	144,062	144,062	144,062	144,062
	Facilities Electronics Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		153,512	157,504	160,340	167,554	167,554	167,554	167,554
	Facilities Environmental Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		76,756	78,752	80,170	83,777	83,777	83,777	83,777
	Facilities Locksmith Technician	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	78,893	83,777	83,777	83,777	83,777
	Facilities Maintenance Technician II	7.00	6.00	6.00	7.00	7.00	7.00	7.00
		427,301	381,797	380,495	477,459	477,459	477,459	477,459
	Facilities Maintenance Technician, Senior	0.00	6.00	0.00	3.00	3.00	3.00	3.00
		0	447,442	0	232,603	232,603	232,603	232,603
	Facilities Maintenance Worker	4.00	4.00	0.00	0.00	0.00	0.00	0.00
		196,762	211,924	0	0	0	0	0
	Facilities Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		142,214	145,913	148,538	155,223	155,223	155,223	155,223
	Facilities Operations Supervisor	4.00	5.00	5.00	4.00	4.00	4.00	4.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		319,870	429,336	441,687	373,054	373,054	373,054	373,054
	Facilities Plumbing Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		75,534	78,752	80,170	83,777	83,777	83,777	83,777
	Facilities Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		98,200	100,752	102,567	107,181	107,181	107,181	107,181
	Financial Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	99,518	99,518	99,518	99,518
	Financial Analyst, Senior	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		201,310	206,544	210,262	109,862	109,862	109,862	109,862
	General Journey Electrician	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		173,668	178,184	181,392	189,554	189,554	189,554	189,554
	General Services Aide	3.00	3.00	3.00	2.00	2.00	2.00	2.00
		92,370	103,778	111,620	74,893	74,893	74,893	74,893
	General Supervising Electrician	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		98,238	100,793	102,607	0	0	0	0
	Groundskeeper	2.00	2.60	2.60	2.60	2.60	2.60	2.60
		100,666	144,038	145,027	151,553	151,553	151,553	151,553
	HVAC Technician	1.00	1.00	4.00	4.00	4.00	4.00	4.00
		63,151	78,752	307,833	324,859	324,859	324,859	324,859
	Management Analyst I	1.00	0.00	1.00	0.00	0.00	0.00	0.00
		78,634	0	70,934	0	0	0	0
	Management Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		83,254	93,550	95,234	0	0	0	0
	Real Property Management Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		100,655	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Real Property Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	103,272	105,131	109,862	109,862	109,862	109,862
	Senior Accounting Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		63,870	65,530	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	0.00	1.00	1.00	1.00	1.00
		48,880	60,962	0	64,852	64,852	64,852	64,852
	Senior Capital Improvement Project Manager	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		116,732	119,768	121,924	0	0	0	0
	Senior Facilities Maintenance Technician	5.00	0.00	2.00	0.00	0.00	0.00	0.00
		365,110	0	152,540	0	0	0	0
	Senior Groundskeeper	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		61,478	63,076	64,211	67,102	67,102	67,102	67,102
	Senior Management Analyst	0.00	0.00	0.00	0.95	0.95	0.95	0.95
		0	0	0	104,368	104,368	104,368	104,368
	Senior Software Applications Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	81,726	81,726	81,726	81,726
	Systems Furniture Technician II	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	115,450	124,552	124,552	124,552	124,552
	Systems Furniture Technician, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	64,224	72,201	72,201	72,201	72,201
Account 51105 Totals:		53.00	53.60	52.60	52.50	52.50	52.50	52.50
		3,767,250	3,996,736	4,078,582	4,355,972	4,355,972	4,355,972	4,355,972
	Facilities Operations Supervisor	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		50,823	54,751	55,738	55,467	55,467	55,467	55,467

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Groundskeeper	0.60	0.60	0.00	0.00	0.00	0.00	0.00
		27,486	0	0	0	0	0	0
	Management Analyst I	0.50	0.50	0.50	1.00	1.00	1.00	1.00
		37,439	38,412	39,103	79,790	79,790	79,790	79,790
Account 51110 Totals:		1.70	1.70	1.10	1.60	1.60	1.60	1.60
		115,748	93,163	94,841	135,257	135,257	135,257	135,257

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48110	Sale of real property	0	0	65,221	200,000	200,000	200,000	200,000
48195	Reimbursement of expenses (operating)	0	21	0	0	0	0	0
48240	Settlements/Judgements	430	0	0	0	0	0	0
	Miscellaneous revenues	430	21	65,221	200,000	200,000	200,000	200,000
	Totals are	430	21	65,221	200,000	200,000	200,000	200,000
Expenditures								
51105	Wages and salaries	0	0	0	8,816	8,816	8,816	8,816
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	0	678	678	678	678
51130	Workers compensation	0	0	0	327	327	327	327
51135	Employer paid work day tax	0	0	0	3	3	3	3
51136	Oregon Family Leave Tax	0	0	0	17	17	17	17
51140	Pers contribution	0	(6)	0	2,218	2,218	2,218	2,218
51150	Health insurance	0	0	0	1,909	1,909	1,909	1,909
51155	Life and long term disability insurance	0	0	0	21	21	21	21
51160	Unemployment insurance	0	0	0	9	9	9	9
51165	Tri-Met tax	0	0	0	71	71	71	71
51180	Other employee allowances	0	0	0	69	69	69	69
51199	Misc Personal Services	0	0	0	100,862	100,862	100,862	100,862

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		0	(6)	0	115,000	115,000	115,000	115,000
51210	Supplies- general	1,265	852	1,715	1,700	1,700	1,700	1,700
51280	Services -contract, government, other professional services	10,463	37,769	18,475	25,000	25,000	25,000	25,000
51285	Services -professional services	320	300	0	0	0	0	0
51290	Services-legal services	0	47	0	0	0	0	0
51295	Advertising and public notice	0	232	2,940	4,000	4,000	4,000	4,000
51310	Utilities	3,632	4,122	3,920	4,500	4,500	4,500	4,500
51320	Repair & maint services-general	0	0	36,260	10,000	10,000	10,000	10,000
51345	Lease and rentals - equipment	1,878	0	0	0	0	0	0
51390	Permits, licenses and fees	1,475	1,625	0	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	0	22	0	0	0	0	0
51465	Postage and freight- Internal	0	0	49	50	50	50	50
51475	Printing- Internal	0	0	49	50	50	50	50
Materials and Services		19,033	44,969	63,408	46,800	46,800	46,800	46,800
52045	Taxes, assessments, and liens	326	297	637	1,000	1,000	1,000	1,000
52130	Other Special Expenditures	242	0	0	0	0	0	0
Other expenditures		568	297	637	1,000	1,000	1,000	1,000
53035	Interdpt chg -recording fees	0	288	196	200	200	200	200
53055	Interdpt chg-general	0	0	980	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Interfund expenditures		0	288	1,176	700	700	700	700
	Totals are	19,601	45,549	65,221	163,500	163,500	163,500	163,500
Position Costing Details								
	Accounting Assistant II	0.00	0.00	0.00	0.03	0.03	0.03	0.03
		0	0	0	1,579	1,579	1,579	1,579
	Accounting Assistant, Senior	0.00	0.00	0.00	0.03	0.03	0.03	0.03
		0	0	0	1,743	1,743	1,743	1,743
	Senior Management Analyst	0.00	0.00	0.00	0.05	0.05	0.05	0.05
		0	0	0	5,494	5,494	5,494	5,494
Account 51105 Totals:		0.00	0.00	0.00	0.10	0.10	0.10	0.10
		0	0	0	8,816	8,816	8,816	8,816

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 357500 - Risk Management

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
Totals are		0	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	0	537,506	741,958	781,595	781,595	781,595	781,595
51125	FICA	0	40,906	56,900	59,999	59,999	59,999	59,999
51130	Workers compensation	0	2,718	0	0	0	0	0
51135	Employer paid work day tax	0	108	175	161	161	161	161
51136	Oregon Family Leave Tax	0	0	0	1,567	1,567	1,567	1,567
51140	Pers contribution	0	108,862	164,843	173,488	173,488	173,488	173,488
51150	Health insurance	0	96,813	136,185	133,644	133,644	133,644	133,644
51155	Life and long term disability insurance	0	1,038	1,456	1,512	1,512	1,512	1,512
51160	Unemployment insurance	0	404	630	630	630	630	630
51165	Tri-Met tax	0	3,734	5,852	6,243	6,243	6,243	6,243
51180	Other employee allowances	0	2,013	1,820	2,730	2,730	2,730	2,730
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		0	794,101	1,109,819	1,161,569	1,161,569	1,161,569	1,161,569
51210	Supplies- general	0	81	300	3,800	3,800	3,800	3,800

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 357500 - Risk Management

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51215	Supplies-computer	0	0	3,500	0	0	0	0
51220	Supplies-food	0	0	200	200	200	200	200
51275	Books, subscriptions, and publications	0	0	500	500	500	500	500
51285	Services -professional services	0	3,750	0	0	0	0	0
51305	Communications-services	0	605	650	1,300	1,300	1,300	1,300
51350	Dues and membership	0	470	2,400	2,400	2,400	2,400	2,400
51355	Training and education	0	200	6,800	6,800	6,800	6,800	6,800
51360	Travel expense	0	0	8,300	8,300	8,300	8,300	8,300
51365	Private mileage	0	0	500	500	500	500	500
51465	Postage and freight- Internal	0	0	0	1,000	1,000	1,000	1,000
51470	Mail Messenger Services- Internal	0	0	0	6,543	6,543	6,543	6,543
51475	Printing- Internal	0	185	0	3,000	3,000	3,000	3,000
51480	Photocopy machine- Internal	0	0	0	3,000	3,000	3,000	3,000
51550	Other materials and services	0	0	2,200	2,200	2,200	2,200	2,200
Materials and Services		0	5,291	25,350	39,543	39,543	39,543	39,543
53055	Interdpt chg-general	0	0	2,000	2,000	2,000	2,000	2,000
Interfund expenditures		0	0	2,000	2,000	2,000	2,000	2,000
Totals are		0	799,392	1,137,169	1,203,112	1,203,112	1,203,112	1,203,112

Position Costing Details

County Investigator	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 357505 - Risk Management

Organization

Unit: 357500 - Risk Management

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	112,187	0	0	0	0
	County Investigator - Placeholder	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	116,071	116,071	116,071	116,071
	Risk Management Analyst - EH&S	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	98,227	99,995	0	0	0	0
	Risk Management Analyst I	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	86,248	90,129	90,129	90,129	90,129
	Risk Management Analyst II	0.00	0.00	1.00	2.00	2.00	2.00	2.00
		0	0	90,663	200,992	200,992	200,992	200,992
	Risk Management Specialist	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	76,763	0	0	0	0	0
	Risk Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	157,426	137,858	144,062	144,062	144,062	144,062
	Senior Risk Management Analyst	0.00	3.00	2.00	2.00	2.00	2.00	2.00
		0	325,401	215,007	230,341	230,341	230,341	230,341
Account 51105 Totals:		0.00	6.00	7.00	7.00	7.00	7.00	7.00
		0	657,817	741,958	781,595	781,595	781,595	781,595

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164505 - COVID-19 CARES Act-Operating

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	19,689,573	26,076,698	0	0	0	0	0
	Intergovernmental revenues	19,689,573	26,076,698	0	0	0	0	0
48105	Invest interest income-general	6,970	(581)	0	0	0	0	0
	Miscellaneous revenues	6,970	(581)	0	0	0	0	0
	Totals are	19,696,543	26,076,117	0	0	0	0	0
Expenditures								
51105	Wages and salaries	10,560,153	6,861,637	0	0	0	0	0
51110	Temporary salaries	151,828	88,318	0	0	0	0	0
51115	Overtime and other pay	494,432	284,677	0	0	0	0	0
51120	In Lieu of holiday payoff	12,362	58,511	0	0	0	0	0
51125	FICA	841,319	540,909	0	0	0	0	0
51130	Workers compensation	155,625	86,148	0	0	0	0	0
51135	Employer paid work day tax	2,329	3,587	0	0	0	0	0
51140	Pers contribution	2,502,557	1,499,814	0	0	0	0	0
51145	Pers pick up	312,622	109,392	0	0	0	0	0
51150	Health insurance	2,290,128	1,421,118	0	0	0	0	0
51155	Life and long term disability insurance	26,930	16,089	0	0	0	0	0
51160	Unemployment insurance	3,846	4,570	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164505 - COVID-19 CARES Act-Operating

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51165	Tri-Met tax	78,333	50,853	0	0	0	0	0
51175	Automobile allowance	3,863	0	0	0	0	0	0
51180	Other employee allowances	9,592	7,404	0	0	0	0	0
51185	VEBA contribution	79,985	26,637	0	0	0	0	0
Personnel services		17,525,904	11,059,665	0	0	0	0	0
51205	Supplies-office, general	1,455	6,435	0	0	0	0	0
51210	Supplies- general	139,273	687,173	0	0	0	0	0
51215	Supplies-computer	320,311	1,411,409	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	17,940	124,079	0	0	0	0	0
51220	Supplies-food	3,995	45,674	0	0	0	0	0
51235	Supplies-road construction-maintenance	86	0	0	0	0	0	0
51240	Supplies-medical, general	33,616	11,211	0	0	0	0	0
51245	Supplies-medical, medication	604	15	0	0	0	0	0
51255	Supplies-parts, equipment	0	3,400	0	0	0	0	0
51260	Supplies-small tools	8,443	19,050	0	0	0	0	0
51265	Supplies-safety equipment	6,022	435,939	0	0	0	0	0
51270	Postage and freight	827	65,410	0	0	0	0	0
51275	Books, subscriptions, and publications	20	11,150	0	0	0	0	0
51280	Services -contract, government, other professional services	389,090	5,765,055	0	0	0	0	0
51285	Services -professional services	402,282	3,057,619	0	0	0	0	0
51295	Advertising and public notice	5,214	0	0	0	0	0	0
51300	Printing and duplicating	4,517	765	0	0	0	0	0
51304	Communications-equipment	26,783	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164505 - COVID-19 CARES Act-Operating

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51305	Communications-services	39,613	104,380	0	0	0	0	0
51310	Utilities	20,052	443,946	0	0	0	0	0
51320	Repair & maint services-general	4	1,173	0	0	0	0	0
51340	Lease and rentals - space	541,411	2,153,077	0	0	0	0	0
51345	Lease and rentals - equipment	3,350	2,985	0	0	0	0	0
51350	Dues and membership	120	60	0	0	0	0	0
51355	Training and education	0	376	0	0	0	0	0
51365	Private mileage	1,313	788	0	0	0	0	0
51385	Public information	0	288	0	0	0	0	0
51415	Insurance claims	5,785	11,392	0	0	0	0	0
51445	Insurance -unemployment	12,917	(9,688)	0	0	0	0	0
51455	Insurance claims handling fees	1,190	0	0	0	0	0	0
51460	Office Supplies- Internal	5,289	2,142	0	0	0	0	0
51465	Postage and freight- Internal	0	10,713	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	638	0	0	0	0	0
51475	Printing- Internal	1,046	12,400	0	0	0	0	0
51480	Photocopy machine- Internal	903	371	0	0	0	0	0
51525	Fleet -Internal (non-capital)	365	1,807	0	0	0	0	0
51535	Software licenses	132,962	522,705	0	0	0	0	0
51550	Other materials and services	270	3,000	0	0	0	0	0
Materials and Services		2,127,067	14,906,935	0	0	0	0	0
52130	Other Special Expenditures	32,722	514,837	0	0	0	0	0
52170	City of Hillsboro Gainshare	0	3,025	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164505 - COVID-19 CARES Act-Operating

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Other expenditures		32,722	517,862	0	0	0	0	0
53505	Intradpt chg - General	0	221	0	0	0	0	0
Interfund expenditures		0	221	0	0	0	0	0
57110	Building-no chargeback	10,850	81,180	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	84,792	0	0	0	0	0
57120	Vehicles	0	304,274	0	0	0	0	0
Capital outlay		10,850	470,246	0	0	0	0	0
	Totals are	19,696,543	26,954,929	0	0	0	0	0

Position Costing Details

Administrative Specialist II	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	181,616	0	0	0	0	0	0
Epidemiologist	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	76,344	0	0	0	0	0	0
Financial Analyst, Senior	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
General Services Aide	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	131,324	0	0	0	0	0	0
Management Analyst I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164505 - COVID-19 CARES Act-Operating

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	0	0	0	0	0
	Management Analyst II	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Senior Program Coordinator	0.00	6.00	0.00	0.00	0.00	0.00	0.00
		0	489,402	0	0	0	0	0
	Shelter Aide	0.00	8.00	0.00	0.00	0.00	0.00	0.00
		0	369,872	0	0	0	0	0
Account 51105 Totals:		0.00	23.00	1.00	0.00	0.00	0.00	0.00
		0	1,248,558	0	0	0	0	0
	Shelter Aide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164510 - COVID-19 CARES Act-Special Programs

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	211,375	58,682,828	0	0	0	0	0
Intergovernmental revenues		211,375	58,682,828	0	0	0	0	0
Totals are		211,375	58,682,828	0	0	0	0	0
Expenditures								
51105	Wages and salaries	0	22,535	0	0	0	0	0
51110	Temporary salaries	0	3,191	0	0	0	0	0
51115	Overtime and other pay	0	470	0	0	0	0	0
51125	FICA	0	2,147	0	0	0	0	0
51130	Workers compensation	0	220	0	0	0	0	0
51135	Employer paid work day tax	0	7	0	0	0	0	0
51140	Pers contribution	0	6,915	0	0	0	0	0
51150	Health insurance	0	4,744	0	0	0	0	0
51155	Life and long term disability insurance	0	61	0	0	0	0	0
51160	Unemployment insurance	0	35	0	0	0	0	0
51165	Tri-Met tax	0	203	0	0	0	0	0
Personnel services		0	40,526	0	0	0	0	0
51210	Supplies- general	0	50,839	0	0	0	0	0
51220	Supplies-food	0	56	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164510 - COVID-19 CARES Act-Special Programs

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51250	Supplies-clothing, uniforms	0	1,189	0	0	0	0	0
51270	Postage and freight	0	23	0	0	0	0	0
51275	Books, subscriptions, and publications	0	135	0	0	0	0	0
51280	Services -contract, government, other professional services	0	312,730	0	0	0	0	0
51285	Services -professional services	11,375	134,480	0	0	0	0	0
51310	Utilities	0	5,719	0	0	0	0	0
51320	Repair & maint services-general	0	10,806	0	0	0	0	0
51345	Lease and rentals - equipment	0	35,684	0	0	0	0	0
51365	Private mileage	0	22	0	0	0	0	0
51390	Permits, licenses and fees	0	122	0	0	0	0	0
51465	Postage and freight- Internal	0	398	0	0	0	0	0
51475	Printing- Internal	0	1,393	0	0	0	0	0
Materials and Services		11,375	553,596	0	0	0	0	0
52060	Contributions to other agencies	200,000	34,975,790	0	0	0	0	0
52130	Other Special Expenditures	0	21,786,278	0	0	0	0	0
Other expenditures		200,000	56,762,068	0	0	0	0	0
53055	Interdpt chg-general	0	570,526	0	0	0	0	0
Interfund expenditures		0	570,526	0	0	0	0	0
Totals are		211,375	57,926,716	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164510 - COVID-19 CARES Act-Special Programs

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Shelter Aide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51105 Totals:		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

164515 - COVID-19 CARES Act-State Business
Fund-Program: Assistance Funds

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 Response and Recovery
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	0	5,777,452	0	0	0	0	0
	Intergovernmental revenues	0	5,777,452	0	0	0	0	0
	Totals are	0	5,777,452	0	0	0	0	0
Expenditures								
52060	Contributions to other agencies	0	4,269,761	0	0	0	0	0
52130	Other Special Expenditures	0	1,507,691	0	0	0	0	0
	Other expenditures	0	5,777,452	0	0	0	0	0
	Totals are	0	5,777,452	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164520 - COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43005	Emergency Mgt Plan Grant	0	0	0	0	0	0	0
43020	FEMA disaster assistance grant	0	0	2,548,252	0	0	0	0
43053	Federal Stimulus Grant	0	0	0	0	0	0	0
43330	City revenue-operating	0	135,000	0	0	0	0	0
43390	Other State grants-operating	0	370,926	0	0	0	0	0
43397	Other Grant Revenue - Prior Year	0	0	0	0	0	0	0
Intergovernmental revenues		0	505,926	2,548,252	0	0	0	0
47105	Interdprnt rev-general	0	350,000	0	0	0	0	0
Interfund revenues		0	350,000	0	0	0	0	0
48105	Invest interest income-general	0	134,358	0	0	0	0	0
48155	Property damage	0	0	0	0	0	0	0
48215	Gifts and donations-operating	0	100,000	0	0	0	0	0
Miscellaneous revenues		0	234,358	0	0	0	0	0
49005	Transfer from General Fund	0	1,241,157	2,709,690	0	0	0	0
Operating transfers in		0	1,241,157	2,709,690	0	0	0	0
Totals are		0	2,331,441	5,257,942	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164520 - COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	0	348,235	0	0	0	0	0
51110	Temporary salaries	0	1,592	0	0	0	0	0
51115	Overtime and other pay	0	5,447	0	0	0	0	0
51125	FICA	0	26,753	0	0	0	0	0
51130	Workers compensation	0	2,473	0	0	0	0	0
51135	Employer paid work day tax	0	77	0	0	0	0	0
51140	Pers contribution	0	62,321	0	0	0	0	0
51150	Health insurance	0	82,782	0	0	0	0	0
51155	Life and long term disability insurance	0	888	0	0	0	0	0
51160	Unemployment insurance	0	383	0	0	0	0	0
51165	Tri-Met tax	0	2,478	0	0	0	0	0
51180	Other employee allowances	0	175	0	0	0	0	0
51199	Misc Personal Services	0	0	1,503,177	(1,210,600)	(1,210,600)	(1,210,600)	(1,210,600)
Personnel services		0	533,604	1,503,177	(1,210,600)	(1,210,600)	(1,210,600)	(1,210,600)
51210	Supplies- general	0	35,451	0	0	0	0	0
51215	Supplies-computer	0	537	0	0	0	0	0
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	163,030	0	0	0	0	0
51285	Services -professional services	0	39,805	2,254,766	1,210,600	1,210,600	1,210,600	1,210,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164520 - COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51305	Communications-services	0	16,100	0	0	0	0	0
51310	Utilities	0	116	0	0	0	0	0
51340	Lease and rentals - space	0	400,152	0	0	0	0	0
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51480	Photocopy machine- Internal	0	(647)	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
51535	Software licenses	0	675	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
51550	Other materials and services	0	500	0	0	0	0	0
Materials and Services		0	655,720	2,254,766	1,210,600	1,210,600	1,210,600	1,210,600
52060	Contributions to other agencies	0	18,384	0	0	0	0	0
52130	Other Special Expenditures	0	1,123,732	0	0	0	0	0
Other expenditures		0	1,142,116	0	0	0	0	0
54120	Transfer to Development Services Fund	0	0	500,000	0	0	0	0
54270	Transfer to Building Services Fund	0	0	1,000,000	0	0	0	0
Transfers to other funds		0	0	1,500,000	0	0	0	0
Totals are		0	2,331,441	5,257,943	0	0	0	0

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164520 - COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Administrative Specialist II	0.00	0.00	13.00	0.00	0.00	0.00	0.00
		0	0	647,610	0	0	0	0
	Community Health Nursing Supervisor	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	89,412	0	0	0	0
	Community Health Worker II	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	58,152	0	0	0	0
	Epidemiologist	0.00	0.00	4.00	0.00	0.00	0.00	0.00
		0	0	307,770	0	0	0	0
	General Services Aide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Management Analyst I	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	40,412	0	0	0	0
	Management Analyst II	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	47,617	0	0	0	0
	Mental Health Services Coordinator I	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Program Communication and Education Specialist	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	67,812	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Program Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Public Affairs and Communications Coordinator	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	102,567	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164520 - COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Public Health Nursing Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Public Health Program Supervisor	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	0.00	0.00	2.00	0.00	0.00	0.00	0.00
		0	0	230,745	0	0	0	0
	Senior Administrative Specialist	0.00	0.00	2.00	0.00	0.00	0.00	0.00
		0	0	126,972	0	0	0	0
	Senior Program Coordinator	0.00	0.00	7.00	0.00	0.00	0.00	0.00
		0	0	657,893	0	0	0	0
	Shelter Aide	0.00	0.00	15.00	0.00	0.00	0.00	0.00
		0	0	712,012	0	0	0	0
Account 51105 Totals:		0.00	0.00	49.00	0.00	0.00	0.00	0.00
		0	0	3,088,974	0	0	0	0
	Shelter Aide	0.00	0.00	2.00	0.00	0.00	0.00	0.00
		0	0	73,904	0	0	0	0
Account 51110 Totals:		0.00	0.00	2.00	0.00	0.00	0.00	0.00
		0	0	73,904	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

164521 - US Treasury ARPA - COVID-19 Cat A
Fund-Program: Necessary Eligible Expenditures

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 Response and Recovery
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43053	Federal Stimulus Grant	0	749,970	57,659,606	35,191,579	35,191,579	35,191,579	35,191,579
Intergovernmental revenues		0	749,970	57,659,606	35,191,579	35,191,579	35,191,579	35,191,579
Totals are		0	749,970	57,659,606	35,191,579	35,191,579	35,191,579	35,191,579
Expenditures								
51105	Wages and salaries	0	179,969	3,088,974	5,381,578	5,381,578	5,381,578	5,311,855
51110	Temporary salaries	0	1,032	73,904	24,388	24,388	24,388	24,388
51115	Overtime and other pay	0	220	0	0	0	0	0
51125	FICA	0	13,667	242,069	413,581	413,581	413,581	408,247
51130	Workers compensation	0	1,160	27,010	75,010	75,010	75,010	74,433
51135	Employer paid work day tax	0	39	1,234	1,731	1,731	1,731	1,708
51136	Oregon Family Leave Tax	0	0	0	10,859	10,859	10,859	10,719
51140	Pers contribution	0	25,264	605,539	1,172,009	1,172,009	1,172,009	1,157,035
51145	Pers pick up	0	0	0	6,989	6,989	6,989	6,989
51150	Health insurance	0	31,226	924,111	1,431,900	1,431,900	1,431,900	1,412,808
51155	Life and long term disability insurance	0	337	9,880	16,178	16,178	16,178	15,961
51160	Unemployment insurance	0	178	4,455	6,771	6,771	6,771	6,681
51165	Tri-Met tax	0	1,492	24,941	43,173	43,173	43,173	42,616
51180	Other employee allowances	0	315	1,365	250	250	250	250
51185	VEBA contribution	0	0	0	3,600	3,600	3,600	3,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

164521 - US Treasury ARPA - COVID-19 Cat A
Fund-Program: Necessary Eligible Expenditures

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 Response and Recovery
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	19,560,360	2,697,597	2,697,597	2,697,597	2,808,324
	Personnel services	0	254,899	24,563,842	11,285,614	11,285,614	11,285,614	11,285,614
51205	Supplies-office, general	0	32	0	0	0	0	0
51210	Supplies- general	0	30,273	0	1,113,765	1,113,765	1,113,765	1,113,765
51215	Supplies-computer	0	3,115	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	0	0	0	0	0
51220	Supplies-food	0	141	0	0	0	0	0
51230	Supplies-automotive	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	0	0	0	0	0	0
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51265	Supplies-safety equipment	0	7	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	84,392	33,095,764	0	0	0	0
51285	Services -professional services	0	86,255	0	22,792,200	22,792,200	22,792,200	22,792,200
51295	Advertising and public notice	0	500	0	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	0	28,661	0	0	0	0	0
51310	Utilities	0	13	0	0	0	0	0
51315	Repair & maint services-automotive	0	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	2,978	0	0	0	0	0
51335	Repair & maint services-computer software	0	1,500	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

164521 - US Treasury ARPA - COVID-19 Cat A
Fund-Program: Necessary Eligible Expenditures

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 Response and Recovery
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51340	Lease and rentals - space	0	18,056	0	0	0	0	0
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	0	0	0	0	0	0	0
51360	Travel expense	0	0	0	0	0	0	0
51365	Private mileage	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	0	0	0	0	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	0	510	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51480	Photocopy machine- Internal	0	647	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
51535	Software licenses	0	1,022	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
51580	Employee Recognition	0	99	0	0	0	0	0
Materials and Services		0	258,200	33,095,764	23,905,965	23,905,965	23,905,965	23,905,965
52130	Other Special Expenditures	0	236,871	0	0	0	0	0
Other expenditures		0	236,871	0	0	0	0	0
Totals are		0	749,970	57,659,606	35,191,579	35,191,579	35,191,579	35,191,579

Position Costing Details

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

164521 - US Treasury ARPA - COVID-19 Cat A
Fund-Program: Necessary Eligible Expenditures

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 Response and Recovery
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Accounting Assistant II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	63,165	63,165	63,165	63,165
	Accounting Assistant, Senior	0.00	0.00	0.00	1.00	1.00	1.00	0.00
		0	0	0	69,723	69,723	69,723	0
	Administrative Specialist II	0.00	0.00	0.00	22.00	22.00	22.00	22.00
		0	0	0	1,180,715	1,180,715	1,180,715	1,180,715
	Business Systems Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	94,746	94,746	94,746	94,746
	Civil Deputy	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	62,920	62,920	62,920	62,920
	Community Health Worker II	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	112,543	112,543	112,543	112,543
	Epidemiologist	0.00	0.00	0.00	3.00	3.00	3.00	3.00
		0	0	0	255,260	255,260	255,260	255,260
	Evidence Officer I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	53,314	53,314	53,314	53,314
	Evidence Officer II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Financial Analyst	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	182,434	182,434	182,434	182,434
	Financial Analyst, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	91,552	91,552	91,552	91,552
	General Services Aide	0.00	0.00	0.00	0.75	0.75	0.75	0.75

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

164521 - US Treasury ARPA - COVID-19 Cat A
Fund-Program: Necessary Eligible Expenditures

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 Response and Recovery
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	0	25,875	25,875	25,875	25,875
	Human Resources Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	78,817	78,817	78,817	78,817
	Management Analyst I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	70,627	70,627	70,627	70,627
	Management Analyst II	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	163,784	163,784	163,784	163,784
	Mental Health Services Coordinator I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	59,401	59,401	59,401	59,401
	Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	74,402	74,402	74,402	74,402
	Program Communication and Education Specialist, Sr	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	72,377	72,377	72,377	72,377
	Program Coordinator	0.00	0.00	0.00	3.00	3.00	3.00	3.00
		0	0	0	237,146	237,146	237,146	237,146
	Program Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	99,771	99,771	99,771	99,771
	Program Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	62,351	62,351	62,351	62,351
	Public Affairs and Communications Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	99,820	99,820	99,820	99,820
	Public Health Nurse II	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	176,890	176,890	176,890	176,890
	Public Health Nursing Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

164521 - US Treasury ARPA - COVID-19 Cat A
Fund-Program: Necessary Eligible Expenditures

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 Response and Recovery
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	0	99,112	99,112	99,112	99,112
	Public Health Program Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	97,375	97,375	97,375	97,375
	Research and Evaluation Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	121,229	121,229	121,229	121,229
	Senior Administrative Specialist	0.00	0.00	0.00	3.00	3.00	3.00	3.00
		0	0	0	165,528	165,528	165,528	165,528
	Senior Human Resources Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	100,516	100,516	100,516	100,516
	Senior Program Coordinator	0.00	0.00	0.00	12.00	12.00	12.00	12.00
		0	0	0	1,155,805	1,155,805	1,155,805	1,155,805
	Shelter Aide	0.00	0.00	0.00	5.00	5.00	5.00	5.00
		0	0	0	254,380	254,380	254,380	254,380
Account 51105 Totals:		0.00	0.00	0.00	74.75	74.75	74.75	73.75
		0	0	0	5,381,578	5,381,578	5,381,578	5,311,855
	Shelter Aide	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	24,388	24,388	24,388	24,388
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	24,388	24,388	24,388	24,388

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164525 - FEMA COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43020	FEMA disaster assistance grant	0	0	6,371,880	0	0	0	0
Intergovernmental revenues		0	0	6,371,880	0	0	0	0
49005	Transfer from General Fund	0	2,548,252	0	0	0	0	0
Operating transfers in		0	2,548,252	0	0	0	0	0
Totals are		0	2,548,252	6,371,880	0	0	0	0
Expenditures								
51105	Wages and salaries	0	328,957	0	0	0	0	0
51110	Temporary salaries	0	4,563	0	0	0	0	0
51115	Overtime and other pay	0	27,117	0	0	0	0	0
51125	FICA	0	27,574	0	0	0	0	0
51130	Workers compensation	0	2,743	0	0	0	0	0
51135	Employer paid work day tax	0	117	0	0	0	0	0
51140	Pers contribution	0	33,614	0	0	0	0	0
51150	Health insurance	0	100,356	0	0	0	0	0
51155	Life and long term disability insurance	0	1,074	0	0	0	0	0
51160	Unemployment insurance	0	537	0	0	0	0	0
51165	Tri-Met tax	0	2,727	0	0	0	0	0
51199	Misc Personal Services	0	0	1,274,376	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164525 - FEMA COVID-19 Continued Response

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		0	529,378	1,274,376	0	0	0	0
51210	Supplies- general	0	16,315	0	0	0	0	0
51220	Supplies-food	0	9,981	0	0	0	0	0
51270	Postage and freight	0	27	0	0	0	0	0
51280	Services -contract, government, other professional services	0	220,802	5,097,504	0	0	0	0
51285	Services -professional services	0	815,429	0	0	0	0	0
51300	Printing and duplicating	0	105	0	0	0	0	0
51305	Communications-services	0	441	0	0	0	0	0
51310	Utilities	0	6,430	0	0	0	0	0
51340	Lease and rentals - space	0	314,135	0	0	0	0	0
51355	Training and education	0	375	0	0	0	0	0
51365	Private mileage	0	11	0	0	0	0	0
51460	Office Supplies- Internal	0	76	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	1,882	0	0	0	0	0
Materials and Services		0	1,386,008	5,097,504	0	0	0	0
52130	Other Special Expenditures	0	632,866	0	0	0	0	0
Other expenditures		0	632,866	0	0	0	0	0
	Totals are	0	2,548,252	6,371,880	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164530 - OHA FAA COVID-19 Response

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43310	Public Health reimbursement	0	9,939,215	0	0	0	0	0
43390	Other State grants-operating	0	0	3,589,053	0	0	0	0
Intergovernmental revenues		0	9,939,215	3,589,053	0	0	0	0
Totals are		0	9,939,215	3,589,053	0	0	0	0
Expenditures								
51105	Wages and salaries	0	1,535,547	0	0	0	0	0
51110	Temporary salaries	0	17,573	0	0	0	0	0
51115	Overtime and other pay	0	18,241	0	0	0	0	0
51125	FICA	0	118,384	0	0	0	0	0
51130	Workers compensation	0	13,644	0	0	0	0	0
51135	Employer paid work day tax	0	435	0	0	0	0	0
51140	Pers contribution	0	271,585	0	0	0	0	0
51150	Health insurance	0	393,450	0	0	0	0	0
51155	Life and long term disability insurance	0	4,204	0	0	0	0	0
51160	Unemployment insurance	0	1,898	0	0	0	0	0
51165	Tri-Met tax	0	11,312	0	0	0	0	0
51199	Misc Personal Services	0	0	2,727,680	0	0	0	0
Personnel services		0	2,386,275	2,727,680	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164530 - OHA FAA COVID-19 Response

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51210	Supplies- general	0	825	0	0	0	0	0
51220	Supplies-food	0	1,195	0	0	0	0	0
51240	Supplies-medical, general	0	250	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	6,664,044	861,373	0	0	0	0
51285	Services -professional services	0	40,581	0	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	0	42,372	0	0	0	0	0
51310	Utilities	0	147,824	0	0	0	0	0
51320	Repair & maint services-general	0	75	0	0	0	0	0
51335	Repair & maint services-computer software	0	18,126	0	0	0	0	0
51340	Lease and rentals - space	0	616,532	0	0	0	0	0
51355	Training and education	0	25	0	0	0	0	0
51365	Private mileage	0	0	0	0	0	0	0
51460	Office Supplies- Internal	0	2,831	0	0	0	0	0
51465	Postage and freight- Internal	0	1,928	0	0	0	0	0
51475	Printing- Internal	0	0	0	0	0	0	0
51480	Photocopy machine- Internal	0	3,201	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
51535	Software licenses	0	7,372	0	0	0	0	0
Materials and Services		0	7,547,182	861,373	0	0	0	0
52130	Other Special Expenditures	0	5,758	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164530 - OHA FAA COVID-19 Response

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Other expenditures	0	5,758	0	0	0	0	0
	Totals are	0	9,939,215	3,589,053	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164531 - OHA COVID-19 Vaccine Equity Plan Program

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43053	Federal Stimulus Grant	0	0	1,656,830	0	0	0	0
43380	Other Federal grants-operating	0	1,501,731	0	0	0	0	0
Intergovernmental revenues		0	1,501,731	1,656,830	0	0	0	0
Totals are		0	1,501,731	1,656,830	0	0	0	0
Expenditures								
51105	Wages and salaries	0	263,885	0	0	0	0	0
51110	Temporary salaries	0	10,317	0	0	0	0	0
51115	Overtime and other pay	0	1,312	0	0	0	0	0
51125	FICA	0	20,815	0	0	0	0	0
51130	Workers compensation	0	2,261	0	0	0	0	0
51135	Employer paid work day tax	0	75	0	0	0	0	0
51140	Pers contribution	0	49,133	0	0	0	0	0
51150	Health insurance	0	55,361	0	0	0	0	0
51155	Life and long term disability insurance	0	593	0	0	0	0	0
51160	Unemployment insurance	0	321	0	0	0	0	0
51165	Tri-Met tax	0	1,972	0	0	0	0	0
51199	Misc Personal Services	0	0	430,776	0	0	0	0
Personnel services		0	406,046	430,776	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164531 - OHA COVID-19 Vaccine Equity Plan Program

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51210	Supplies- general	0	9,342	0	0	0	0	0
51220	Supplies-food	0	4,214	0	0	0	0	0
51240	Supplies-medical, general	0	11,260	0	0	0	0	0
51245	Supplies-medical, medication	0	117	0	0	0	0	0
51270	Postage and freight	0	30	0	0	0	0	0
51280	Services -contract, government, other professional services	0	795,024	1,226,054	0	0	0	0
51285	Services -professional services	0	65,325	0	0	0	0	0
51295	Advertising and public notice	0	5,020	0	0	0	0	0
51300	Printing and duplicating	0	2,320	0	0	0	0	0
51305	Communications-services	0	585	0	0	0	0	0
51340	Lease and rentals - space	0	12,000	0	0	0	0	0
51345	Lease and rentals - equipment	0	1,050	0	0	0	0	0
51365	Private mileage	0	512	0	0	0	0	0
51460	Office Supplies- Internal	0	4,642	0	0	0	0	0
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	0	22,967	0	0	0	0	0
51480	Photocopy machine- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
51550	Other materials and services	0	893	0	0	0	0	0
Materials and Services		0	935,300	1,226,054	0	0	0	0
52136	Awards	0	200,000	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 164531 - OHA COVID-19 Vaccine Equity Plan Program

Organization

Unit: 164500 - COVID-19 Response and Recovery

Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Other expenditures		0	200,000	0	0	0	0	0
	Totals are	0	1,541,346	1,656,830	0	0	0	0
Position Costing Details								
	Shelter Aide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51105 Totals:		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

164535 - US Treasury COVID-19 Emergency Rental
Fund-Program: Assistance

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 Response and Recovery
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	0	663,833	15,335,428	0	0	0	0
	Intergovernmental revenues	0	663,833	15,335,428	0	0	0	0
48105	Invest interest income-general	0	37,102	0	0	0	0	0
	Miscellaneous revenues	0	37,102	0	0	0	0	0
	Totals are	0	700,935	15,335,428	0	0	0	0
Expenditures								
51105	Wages and salaries	0	37,336	38,218	0	0	0	0
51110	Temporary salaries	0	12,281	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	3,741	2,924	0	0	0	0
51130	Workers compensation	0	471	628	0	0	0	0
51135	Employer paid work day tax	0	12	12	0	0	0	0
51140	Pers contribution	0	8,464	8,222	0	0	0	0
51150	Health insurance	0	4,256	19,454	0	0	0	0
51155	Life and long term disability insurance	0	46	104	0	0	0	0
51160	Unemployment insurance	0	67	46	0	0	0	0
51165	Tri-Met tax	0	368	300	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

164535 - US Treasury COVID-19 Emergency Rental
Fund-Program: Assistance

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 Response and Recovery
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	730,092	0	0	0	0
Personnel services		0	67,041	800,000	0	0	0	0
51230	Supplies-automotive	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	315	600,000	0	0	0	0
51285	Services -professional services	0	90	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		0	405	600,000	0	0	0	0
52130	Other Special Expenditures	0	633,489	22,773,811	0	0	0	0
Other expenditures		0	633,489	22,773,811	0	0	0	0
Totals are		0	700,935	24,173,811	0	0	0	0

Position Costing Details

Housing and Community Development Specialist	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	38,218	0	0	0	0	0
Account 51105 Totals:	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	38,218	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

164536 - US Treasury COVID-19 Emergency Rental
Fund-Program: Assistance 2.0 ARPA

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 Response and Recovery
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	0	0	9,712,509	11,753,100	11,753,100	11,753,100	11,753,100
Intergovernmental revenues		0	0	9,712,509	11,753,100	11,753,100	11,753,100	11,753,100
Totals are		0	0	9,712,509	11,753,100	11,753,100	11,753,100	11,753,100
Expenditures								
51105	Wages and salaries	0	0	0	164,449	164,449	164,449	164,449
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	0	12,581	12,581	12,581	12,581
51130	Workers compensation	0	0	0	11,944	11,944	11,944	11,944
51135	Employer paid work day tax	0	0	0	46	46	46	46
51136	Oregon Family Leave Tax	0	0	0	330	330	330	330
51140	Pers contribution	0	0	0	35,319	35,319	35,319	35,319
51150	Health insurance	0	0	0	38,184	38,184	38,184	38,184
51155	Life and long term disability insurance	0	0	0	433	433	433	433
51160	Unemployment insurance	0	0	0	180	180	180	180
51165	Tri-Met tax	0	0	0	1,313	1,313	1,313	1,313
51199	Misc Personal Services	0	0	485,625	17,121	17,121	17,121	17,121
Personnel services		0	0	485,625	281,900	281,900	281,900	281,900

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

164536 - US Treasury COVID-19 Emergency Rental
Fund-Program: Assistance 2.0 ARPA

Functional Area: 01GG00 - General Government (Budget)
Organization
Unit: 164500 - COVID-19 Response and Recovery
Fund: 155 - COVID-19 Response and Recovery

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51230	Supplies-automotive	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	388,500	0	0	0	0
51285	Services -professional services	0	0	0	300,000	300,000	300,000	300,000
Materials and Services		0	0	388,500	300,000	300,000	300,000	300,000
52130	Other Special Expenditures	0	0	0	11,171,200	11,171,200	11,171,200	11,171,200
Other expenditures		0	0	0	11,171,200	11,171,200	11,171,200	11,171,200
Totals are		0	0	874,125	11,753,100	11,753,100	11,753,100	11,753,100

Position Costing Details

Housing and Community Development Specialist	0.00	0.00	0.00	2.00	2.00	2.00	2.00
	0	0	0	164,449	164,449	164,449	164,449
Account 51105 Totals:	0.00	0.00	0.00	2.00	2.00	2.00	2.00
	0	0	0	164,449	164,449	164,449	164,449

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
45090	Fleet Management- Internal	3,741,797	4,094,888	4,485,750	5,595,250	5,595,250	5,595,250	5,595,250
45095	Vehicle Up-Fitting Reimbursement- Internal	697,537	976,704	665,000	665,000	665,000	665,000	665,000
45120	Vehicle Accident Reimbursement - Internal	212,023	209,523	185,000	180,000	180,000	180,000	180,000
	Charges for Services	4,651,357	5,281,116	5,335,750	6,440,250	6,440,250	6,440,250	6,440,250
47105	Interdprt rev-general	275,222	6,304	250,000	155,000	155,000	155,000	155,000
	Interfund revenues	275,222	6,304	250,000	155,000	155,000	155,000	155,000
48105	Invest interest income-general	20,648	(6,081)	0	0	0	0	0
48130	Other sales	363	249	365	365	365	365	365
48195	Reimbursement of expenses (operating)	0	4,806	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	11,790	0	300	300	300	300
	Miscellaneous revenues	21,011	10,764	365	665	665	665	665
Totals are		4,947,590	5,298,184	5,586,115	6,595,915	6,595,915	6,595,915	6,595,915

Expenditures

51105	Wages and salaries	1,317,748	1,474,416	1,576,233	1,577,689	1,577,689	1,577,689	1,577,689
51110	Temporary salaries	7,714	0	0	0	0	0	0
51115	Overtime and other pay	23,717	19,148	20,349	24,414	24,414	24,414	24,414

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51125	FICA	100,651	112,638	123,194	123,507	123,507	123,507	123,507
51130	Workers compensation	35,465	12,585	24,150	36,240	36,240	36,240	36,240
51135	Employer paid work day tax	389	389	525	460	460	460	460
51136	Oregon Family Leave Tax	0	0	0	3,218	3,218	3,218	3,218
51140	Pers contribution	272,682	319,929	374,132	370,723	370,723	370,723	370,723
51150	Health insurance	322,442	384,048	408,555	381,840	381,840	381,840	381,840
51155	Life and long term disability insurance	4,554	4,120	4,368	4,320	4,320	4,320	4,320
51160	Unemployment insurance	565	1,521	1,890	1,800	1,800	1,800	1,800
51165	Tri-Met tax	9,378	10,542	12,591	12,792	12,792	12,792	12,792
51180	Other employee allowances	22,141	13,799	13,805	12,375	12,375	12,375	12,375
51199	Misc Personal Services	0	0	37,855	64,568	64,568	64,568	64,568
Personnel services		2,117,447	2,353,135	2,597,647	2,613,946	2,613,946	2,613,946	2,613,946
51205	Supplies-office, general	2,487	5,076	2,250	2,750	2,750	2,750	2,750
51210	Supplies- general	19,683	32,865	24,500	20,500	20,500	20,500	20,500
51225	Supplies-gas, oil and lubrication	901,434	924,341	1,131,805	1,482,194	1,482,194	1,482,194	1,482,194
51230	Supplies-automotive	919,983	995,837	825,000	875,000	875,000	875,000	875,000
51250	Supplies-clothing, uniforms	604	415	500	100	100	100	100
51255	Supplies-parts, equipment	0	0	0	4,000	4,000	4,000	4,000
51260	Supplies-small tools	6,639	10,322	12,000	12,000	12,000	12,000	12,000
51275	Books, subscriptions, and publications	1,083	1,846	10,220	11,263	11,263	11,263	11,263
51280	Services -contract, government, other professional services	17,638	19,584	12,050	11,000	11,000	11,000	11,000
51287	Services -contract, safety improvements, other professional services	14,270	32,878	34,500	31,000	31,000	31,000	31,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51305	Communications-services	538	585	660	615	615	615	615
51310	Utilities	26,145	26,798	26,750	27,500	27,500	27,500	27,500
51315	Repair & maint services-automotive	328,112	365,414	375,000	375,000	375,000	375,000	375,000
51320	Repair & maint services-general	8,360	6,208	12,000	12,000	12,000	12,000	12,000
51340	Lease and rentals - space	2,063	2,346	2,340	2,340	2,340	2,340	2,340
51345	Lease and rentals - equipment	4,888	177	2,500	1,250	1,250	1,250	1,250
51350	Dues and membership	424	506	934	633	633	633	633
51355	Training and education	10,928	7,293	9,000	9,000	9,000	9,000	9,000
51360	Travel expense	466	0	5,000	2,500	2,500	2,500	2,500
51365	Private mileage	59	44	350	60	60	60	60
51390	Permits, licenses and fees	9,124	9,000	9,000	9,750	9,750	9,750	9,750
51460	Office Supplies- Internal	3,653	2,141	3,600	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	316	99	250	250	250	250	250
51470	Mail Messenger Services- Internal	4,368	5,100	5,096	5,234	5,234	5,234	5,234
51475	Printing- Internal	177	385	250	250	250	250	250
51480	Photocopy machine- Internal	121	85	125	125	125	125	125
51525	Fleet -Internal (non-capital)	19,368	24,860	26,500	32,000	32,000	32,000	32,000
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
Materials and Services		2,302,929	2,474,204	2,532,180	2,930,314	2,930,314	2,930,314	2,930,314
53010	Interdpt chg-indirect charges	354,598	485,787	502,453	780,331	780,331	780,331	780,331
53030	Interdpt chg-ITS capital	25,222	6,304	51,441	155,000	155,000	155,000	155,000
53055	Interdpt chg-general	1,800	0	0	0	0	0	0
Interfund expenditures		381,620	492,091	553,894	935,331	935,331	935,331	935,331

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	361,180	451,105	451,105	451,105	451,105
Contingency		0	0	361,180	451,105	451,105	451,105	451,105
Totals are		4,801,996	5,319,430	6,044,901	6,930,696	6,930,696	6,930,696	6,930,696

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	63,829	69,723	69,723	69,723	69,723	69,723
Automotive Mechanic	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	319,296	360,935	0	0	0	0	0	0
Equipment Mechanic	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
	184,318	220,059	0	0	0	0	0	0
Equipment Service Worker	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	118,852	119,238	124,231	131,604	131,604	131,604	131,604	131,604
Financial Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	91,179	93,550	95,234	99,518	99,518	99,518	99,518	99,518
Fleet Acquisition Analyst I	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	66,390	67,585	0	0	0	0	0
Fleet Acquisition Analyst II	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	93,550	95,234	99,518	99,518	99,518	99,518	99,518
Fleet Assistant	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	37,885	40,504	44,452	44,452	44,452	44,452	44,452

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Fleet Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		85,821	92,441	94,105	99,518	99,518	99,518	99,518
	Fleet Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		125,704	128,971	131,293	129,370	129,370	129,370	129,370
	Fleet Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		71,949	74,890	76,238	76,956	76,956	76,956	76,956
	General Services Aide	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		31,480	0	0	0	0	0	0
	Heavy Duty Technician	0.00	0.00	3.00	3.00	3.00	3.00	3.00
		0	0	225,177	235,314	235,314	235,314	235,314
	Light Duty Technician	0.00	0.00	5.00	5.00	5.00	5.00	5.00
		0	0	370,712	390,979	390,979	390,979	390,979
	Management Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		53,923	0	0	0	0	0	0
	Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		91,179	0	0	0	0	0	0
	Senior Accounting Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		55,403	59,695	0	0	0	0	0
	Senior Stores Clerk	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		58,141	63,456	66,157	0	0	0	0
	Stores Clerk	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		100,382	123,708	125,934	131,604	131,604	131,604	131,604
	Stores Clerk, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354005 - Fleet Services

Organization

Unit: 354000 - Fleet Services

Fund: 500 - Fleet Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	0	69,133	69,133	69,133	69,133
Account 51105 Totals:		21.00	21.00	21.00	20.00	20.00	20.00	20.00
		1,387,627	1,534,768	1,576,233	1,577,689	1,577,689	1,577,689	1,577,689
	Automotive Mechanic	0.25	0.25	0.00	0.00	0.00	0.00	0.00
		17,136	18,433	0	0	0	0	0
	Light Duty Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Stores Clerk	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		3,962	0	0	0	0	0	0
Account 51110 Totals:		0.65	0.25	0.00	0.00	0.00	0.00	0.00
		21,098	18,433	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354505 - Mail and Print Services Contingency

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	1,935	2,820	0	0	0	0	0
Miscellaneous revenues		1,935	2,820	0	0	0	0	0
Totals are		1,935	2,820	0	0	0	0	0
Expenditures								
53055	Interdpt chg-general	59	0	0	0	0	0	0
Interfund expenditures		59	0	0	0	0	0	0
59010	Contingency	0	0	262,887	378,021	378,021	378,021	378,021
Contingency		0	0	262,887	378,021	378,021	378,021	378,021
Totals are		59	0	262,887	378,021	378,021	378,021	378,021

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
45010	Office Supplies- Internal	64,672	45,627	64,811	45,000	45,000	45,000	45,000
45015	Postage and freight- Internal	357,875	375,810	378,632	412,000	412,000	412,000	412,000
45020	Mail Messenger fees- Internal	580,944	679,766	679,770	708,594	708,594	708,594	708,594
Charges for Services		1,003,491	1,101,204	1,123,213	1,165,594	1,165,594	1,165,594	1,165,594
47106	Interdprt rev-personnel	0	0	0	0	0	0	0
Interfund revenues		0	0	0	0	0	0	0
48105	Invest interest income-general	7,213	(4,536)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	140,816	151,061	155,000	155,000	155,000	155,000	155,000
Miscellaneous revenues		148,029	146,525	155,000	155,000	155,000	155,000	155,000
Totals are		1,151,520	1,247,729	1,278,213	1,320,594	1,320,594	1,320,594	1,320,594

Expenditures

51105	Wages and salaries	230,039	248,446	225,898	251,780	251,780	251,780	251,780
51110	Temporary salaries	2,288	0	23,900	24,975	24,975	24,975	24,975
51115	Overtime and other pay	10	0	0	0	0	0	0
51125	FICA	17,055	18,493	19,123	21,188	21,188	21,188	21,188
51130	Workers compensation	2,151	2,871	4,121	6,028	6,028	6,028	6,028

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51135	Employer paid work day tax	94	92	114	105	105	105	105
51136	Oregon Family Leave Tax	0	0	0	555	555	555	555
51140	Pers contribution	40,160	46,866	48,601	54,075	54,075	54,075	54,075
51150	Health insurance	76,630	89,898	77,819	76,368	76,368	76,368	76,368
51155	Life and long term disability insurance	1,078	965	832	864	864	864	864
51160	Unemployment insurance	135	353	414	414	414	414	414
51165	Tri-Met tax	1,632	1,790	1,970	2,210	2,210	2,210	2,210
51180	Other employee allowances	0	0	175	200	200	200	200
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		371,274	409,774	402,967	438,762	438,762	438,762	438,762
51205	Supplies-office, general	73,128	8	62,504	60,000	60,000	60,000	60,000
51210	Supplies- general	550	162	4,500	5,000	5,000	5,000	5,000
51215	Supplies-computer	0	0	0	0	0	0	0
51270	Postage and freight	377,681	375,131	414,570	414,570	414,570	414,570	414,570
51320	Repair & maint services-general	0	0	2,625	2,625	2,625	2,625	2,625
51345	Lease and rentals - equipment	23,144	27,370	27,723	29,630	29,630	29,630	29,630
51460	Office Supplies- Internal	10,820	28,895	1,173	2,855	2,855	2,855	2,855
51465	Postage and freight- Internal	172	5,522	0	0	0	0	0
51480	Photocopy machine- Internal	2,984	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	21,823	23,825	23,223	25,473	25,473	25,473	25,473
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
Materials and Services		510,803	460,913	536,318	540,153	540,153	540,153	540,153

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53010	Interdpt chg-indirect charges	153,288	189,770	282,476	268,257	268,257	268,257	268,257
53055	Interdpt chg-general	404	0	0	0	0	0	0
Interfund expenditures		153,692	189,770	282,476	268,257	268,257	268,257	268,257
57120	Vehicles	0	45,393	0	0	0	0	0
Capital outlay		0	45,393	0	0	0	0	0
Totals are		1,035,769	1,105,850	1,221,761	1,247,172	1,247,172	1,247,172	1,247,172

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50
	0	0	31,148	34,175	34,175	34,175	34,175	34,175
Central Services Supervisor	0.25	0.50	0.50	0.00	0.00	0.00	0.00	0.00
	19,189	39,376	40,085	0	0	0	0	0
Delivery Clerk II	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00
	195,092	204,643	154,665	175,716	175,716	175,716	175,716	175,716
Mail and Print Services Supervisor	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50
	0	0	0	41,889	41,889	41,889	41,889	41,889
Senior Accounting Assistant	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	26,281	26,963	0	0	0	0	0	0
Account 51105 Totals:	4.75	5.00	4.00	4.00	4.00	4.00	4.00	4.00
	240,562	270,982	225,898	251,780	251,780	251,780	251,780	251,780

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354510 - Mail Messenger

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Delivery Clerk I	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		22,883	23,477	23,900	24,975	24,975	24,975	24,975
	Management Analyst II	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		22,795	0	0	0	0	0	0
Account 51110 Totals:		0.85	0.60	0.60	0.60	0.60	0.60	0.60
		45,678	23,477	23,900	24,975	24,975	24,975	24,975

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
45025	Printing- Internal	259,450	210,730	229,730	214,450	214,450	214,450	214,450
45030	Photocopy machine- Internal	316,453	203,901	237,427	237,427	237,427	237,427	237,427
45080	Department Vehicle/Property Damage Deductible- Internal	(460)	0	0	0	0	0	0
Charges for Services		575,442	414,630	467,157	451,877	451,877	451,877	451,877
48195	Reimbursement of expenses (operating)	31,029	20,662	25,000	25,000	25,000	25,000	25,000
Miscellaneous revenues		31,029	20,662	25,000	25,000	25,000	25,000	25,000
Totals are		606,471	435,292	492,157	476,877	476,877	476,877	476,877
Expenditures								
51105	Wages and salaries	132,927	135,932	130,826	138,338	138,338	138,338	138,338
51110	Temporary salaries	2,288	0	0	0	0	0	0
51115	Overtime and other pay	91	0	0	0	0	0	0
51125	FICA	9,992	10,141	10,007	10,583	10,583	10,583	10,583
51130	Workers compensation	1,024	1,313	1,792	2,415	2,415	2,415	2,415
51135	Employer paid work day tax	42	40	51	47	47	47	47
51136	Oregon Family Leave Tax	0	0	0	278	278	278	278
51140	Pers contribution	27,137	30,525	31,477	33,195	33,195	33,195	33,195
51150	Health insurance	35,302	40,802	38,911	38,184	38,184	38,184	38,184
51155	Life and long term disability insurance	493	437	416	432	432	432	432

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51160	Unemployment insurance	64	159	180	180	180	180	180
51165	Tri-Met tax	938	956	1,031	1,104	1,104	1,104	1,104
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		210,300	220,306	214,691	224,756	224,756	224,756	224,756
51205	Supplies-office, general	5,413	53,492	35,093	25,000	25,000	25,000	25,000
51210	Supplies- general	2,221	0	6,839	2,000	2,000	2,000	2,000
51300	Printing and duplicating	142,926	100,014	114,851	100,000	100,000	100,000	100,000
51320	Repair & maint services-general	101,199	83,789	101,492	90,000	90,000	90,000	90,000
51460	Office Supplies- Internal	14,073	14,353	3,336	3,336	3,336	3,336	3,336
51480	Photocopy machine- Internal	16,899	2,632	0	5,000	5,000	5,000	5,000
Materials and Services		282,730	254,281	261,611	225,336	225,336	225,336	225,336
58010	Depreciation Expense	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	72,135	89,303	0	0	0	0	0
53055	Interdpt chg-general	237	0	0	0	0	0	0
Interfund expenditures		72,372	89,303	0	0	0	0	0
57115	Machinery and equipment over \$5,000	100,012	7,647	75,000	70,000	70,000	70,000	70,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 01GG00 - General Government (Budget)

Fund-Program: 354520 - Printing and Copiers

Organization

Unit: 354500 - Mail and Print Services

Fund: 516 - Mail and Print Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Capital outlay		100,012	7,647	75,000	70,000	70,000	70,000	70,000
	Totals are	665,414	571,537	551,302	520,092	520,092	520,092	520,092
Position Costing Details								
	Accounting Assistant, Senior	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	31,146	34,174	34,174	34,174	34,174
	Central Services Supervisor	0.75	0.50	0.50	0.00	0.00	0.00	0.00
		57,567	39,376	40,085	0	0	0	0
	Digital Print Services Operator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		57,057	58,540	59,595	62,276	62,276	62,276	62,276
	Mail and Print Services Supervisor	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	41,888	41,888	41,888	41,888
	Senior Accounting Assistant	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		26,279	26,965	0	0	0	0	0
	Account 51105 Totals:	2.25	2.00	2.00	2.00	2.00	2.00	2.00
		140,903	124,881	130,826	138,338	138,338	138,338	138,338
	Management Analyst II	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		22,795	0	0	0	0	0	0
	Account 51110 Totals:	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		22,795	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44580	Public Records Request Fee	1,224	0	0	0	0	0	0
Charges for Services		1,224	0	0	0	0	0	0
47525	Intradpt rev- General	41,844	0	0	0	0	0	0
47530	Intradpt rev-SB-1145 services	0	41,844	55,137	56,570	56,570	56,570	56,570
Interfund revenues		41,844	41,844	55,137	56,570	56,570	56,570	56,570
48150	Jury duty	0	12	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	907	0	0	0	0	0
Miscellaneous revenues		0	919	0	0	0	0	0
Totals are		43,068	42,763	55,137	56,570	56,570	56,570	56,570

Expenditures

51105	Wages and salaries	745,696	958,055	968,958	1,028,778	1,028,778	1,028,778	1,028,778
51110	Temporary salaries	27,465	34,703	71,779	72,770	72,770	72,770	72,770
51115	Overtime and other pay	1,146	0	2,375	2,375	2,375	2,375	2,375
51125	FICA	46,785	62,799	69,913	72,961	72,961	72,961	72,961
51130	Workers compensation	10,362	17,136	23,801	32,165	32,165	32,165	32,165
51135	Employer paid work day tax	111	130	206	190	190	190	190

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51136	Oregon Family Leave Tax	0	0	0	2,210	2,210	2,210	2,210
51140	Pers contribution	225,683	242,601	263,762	287,188	287,188	287,188	287,188
51150	Health insurance	83,731	136,358	145,913	143,190	143,190	143,190	143,190
51155	Life and long term disability insurance	1,393	1,465	1,526	1,584	1,584	1,584	1,584
51160	Unemployment insurance	189	662	743	743	743	743	743
51165	Tri-Met tax	4,882	6,666	8,210	8,798	8,798	8,798	8,798
51175	Automobile allowance	8,208	14,485	17,382	27,436	27,436	27,436	27,436
51180	Other employee allowances	4,844	4,919	6,448	520	520	520	520
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,160,495	1,479,976	1,581,016	1,680,908	1,680,908	1,680,908	1,680,908
51205	Supplies-office, general	0	122	0	0	0	0	0
51210	Supplies- general	9,445	2,464	7,500	5,000	5,000	5,000	5,000
51220	Supplies-food	5,088	2,459	6,000	5,000	5,000	5,000	5,000
51250	Supplies-clothing, uniforms	734	2,424	3,000	2,500	2,500	2,500	2,500
51260	Supplies-small tools	138	1,391	750	750	750	750	750
51267	Supplies-body armor	0	1,709	862	926	926	926	926
51270	Postage and freight	148	89	750	500	500	500	500
51275	Books, subscriptions, and publications	1,985	60	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	2,388	46,893	200	4,500	4,500	4,500	4,500
51285	Services -professional services	58,772	40,500	40,000	75,000	75,000	75,000	75,000
51295	Advertising and public notice	0	0	500	350	350	350	350
51300	Printing and duplicating	157	168	500	200	200	200	200
51305	Communications-services	8,460	9,274	7,100	8,000	8,000	8,000	8,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51320	Repair & maint services-general	81	0	0	0	0	0	0
51340	Lease and rentals - space	250	0	2,000	2,000	2,000	2,000	2,000
51350	Dues and membership	10,883	16,402	12,520	12,500	12,500	12,500	12,500
51355	Training and education	11,201	1,988	11,000	11,000	11,000	11,000	11,000
51360	Travel expense	8,949	1,451	12,000	12,000	12,000	12,000	12,000
51365	Private mileage	1,026	0	250	250	250	250	250
51390	Permits, licenses and fees	333	0	0	0	0	0	0
51460	Office Supplies- Internal	3,145	2,560	3,000	3,000	3,000	3,000	3,000
51465	Postage and freight- Internal	397	506	750	500	500	500	500
51475	Printing- Internal	437	1,390	600	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	564	864	800	800	800	800	800
51525	Fleet -Internal (non-capital)	63,454	49,457	70,250	26,191	26,191	26,191	26,191
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
51550	Other materials and services	0	(91)	0	0	0	0	0
Materials and Services		188,534	182,080	181,332	172,967	172,967	172,967	172,967
52010	Refunds	0	(28)	0	0	0	0	0
Other expenditures		0	(28)	0	0	0	0	0
53015	Interdpt chg-legal services	13,762	6,533	42,058	59,652	59,652	59,652	59,652
53055	Interdpt chg-general	2,026	0	0	0	0	0	0
Interfund expenditures		15,788	6,533	42,058	59,652	59,652	59,652	59,652

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		1,364,818	1,668,562	1,804,406	1,913,527	1,913,527	1,913,527	1,913,527
Position Costing Details								
	Chaplain, Senior	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	54,296	54,296	54,296	54,296
	Chief Deputy	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		327,535	346,690	348,338	369,769	369,769	369,769	369,769
	Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		78,611	69,134	73,897	81,084	81,084	81,084	81,084
	Senior Administrative Specialist	1.75	1.75	1.75	1.75	1.75	1.75	1.75
		95,689	96,552	107,280	114,337	114,337	114,337	114,337
	Senior Chaplain	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		56,964	58,482	49,116	0	0	0	0
	Sheriff	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		195,935	201,029	204,649	213,857	213,857	213,857	213,857
	Undersheriff	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		177,513	182,128	185,407	193,750	193,750	193,750	193,750
Account 51105 Totals:		7.25	7.25	7.25	7.25	7.25	7.25	7.25
		932,247	954,015	968,687	1,027,093	1,027,093	1,027,093	1,027,093
	Lieutenant	0.40	0.10	0.20	0.20	0.20	0.20	0.20
		42,411	10,879	22,941	23,136	23,136	23,136	23,136
	Management Analyst I	0.00	0.80	0.50	0.50	0.50	0.50	0.50
		0	53,112	33,793	35,314	35,314	35,314	35,314

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Senior Administrative Specialist	0.30	0.30	0.30	0.30	0.30	0.30	0.30
		14,664	15,045	15,316	16,005	16,005	16,005	16,005
Account 51110 Totals:		0.70	1.20	1.00	1.00	1.00	1.00	1.00
		57,075	79,036	72,050	74,455	74,455	74,455	74,455

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48130	Other sales	3,821	822	0	0	0	0	0
48170	Material reimbursement	1,556	1,025	750	750	750	750	750
48175	Vehicle accident reimbursement	0	188	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	427,161	420,266	452,669	478,944	478,944	478,944	478,944
Miscellaneous revenues		432,540	422,301	453,419	479,694	479,694	479,694	479,694
Totals are		432,540	422,301	453,419	479,694	479,694	479,694	479,694
Expenditures								
51105	Wages and salaries	729,156	809,823	848,767	924,414	924,414	924,414	924,414
51110	Temporary salaries	51,884	25,393	30,807	27,770	27,770	27,770	27,770
51115	Overtime and other pay	1,951	196	3,000	3,000	3,000	3,000	3,000
51125	FICA	58,623	62,619	67,285	72,841	72,841	72,841	72,841
51130	Workers compensation	18,968	24,057	32,746	45,229	45,229	45,229	45,229
51135	Employer paid work day tax	236	231	283	266	266	266	266
51136	Oregon Family Leave Tax	0	0	0	1,906	1,906	1,906	1,906
51140	Pers contribution	153,189	153,778	199,963	214,786	214,786	214,786	214,786
51150	Health insurance	183,310	213,387	214,005	210,012	210,012	210,012	210,012
51155	Life and long term disability insurance	2,603	2,289	2,288	2,376	2,376	2,376	2,376
51160	Unemployment insurance	384	1,004	1,022	1,044	1,044	1,044	1,044
51165	Tri-Met tax	5,444	5,579	6,936	7,606	7,606	7,606	7,606

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,205,748	1,298,355	1,407,102	1,511,250	1,511,250	1,511,250	1,511,250
51210	Supplies- general	205	1,454	1,000	500	500	500	500
51220	Supplies-food	0	0	200	200	200	200	200
51250	Supplies-clothing, uniforms	364	0	500	500	500	500	500
51260	Supplies-small tools	514	333	750	750	750	750	750
51270	Postage and freight	32	56	75	75	75	75	75
51275	Books, subscriptions, and publications	35	0	0	0	0	0	0
51280	Services -contract, government, other professional services	3,372	3,290	4,000	3,500	3,500	3,500	3,500
51285	Services -professional services	533	0	0	0	0	0	0
51304	Communications-equipment	0	989	0	0	0	0	0
51305	Communications-services	1,041	1,608	1,500	2,500	2,500	2,500	2,500
51320	Repair & maint services-general	0	0	500	500	500	500	500
51350	Dues and membership	2,000	2,220	2,300	2,300	2,300	2,300	2,300
51355	Training and education	2,055	506	3,500	3,500	3,500	3,500	3,500
51360	Travel expense	422	0	500	500	500	500	500
51365	Private mileage	320	0	300	500	500	500	500
51370	Jury, witness, and inmate expense	0	0	0	0	0	0	0
51390	Permits, licenses and fees	40	0	0	0	0	0	0
51460	Office Supplies- Internal	4,787	4,231	5,000	5,000	5,000	5,000	5,000
51465	Postage and freight- Internal	2,141	1,705	1,000	3,000	3,000	3,000	3,000
51470	Mail Messenger Services- Internal	21,153	25,500	25,479	26,172	26,172	26,172	26,172
51475	Printing- Internal	5,061	253	8,000	5,000	5,000	5,000	5,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51480	Photocopy machine- Internal	5,649	5,361	7,000	7,000	7,000	7,000	7,000
51550	Other materials and services	398	330	0	0	0	0	0
51560	Inventory Invoice Price Variance	43	(60)	0	0	0	0	0
51565	Inventory Average Cost Variance	1	0	0	0	0	0	0
Materials and Services		50,166	47,776	61,604	61,497	61,497	61,497	61,497
53055	Interdpt chg-general	1,692	0	0	0	0	0	0
Interfund expenditures		1,692	0	0	0	0	0	0
Totals are		1,257,607	1,346,131	1,468,706	1,572,747	1,572,747	1,572,747	1,572,747

Position Costing Details

Accounting Assistant II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	112,341	110,670	115,274	126,330	126,330	126,330	126,330	126,330
Accounting Assistant, Senior	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	131,339	139,446	139,446	139,446	139,446	139,446
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	63,013	64,651	65,815	68,777	68,777	68,777	68,777	68,777
Administrative Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	107,125	113,566	133,781	133,781	133,781	133,781	133,781
Administrative Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	53,804	0	0	0	0	0	0	0
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		63,104	67,977	72,657	77,776	77,776	77,776	77,776
	Financial Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		169,959	165,379	176,773	193,942	193,942	193,942	193,942
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		100,655	103,272	105,131	109,862	109,862	109,862	109,862
	Public Safety Business Services Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		116,732	0	0	0	0	0	0
	Senior Accounting Assistant	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		121,577	125,974	0	0	0	0	0
	Software Applications Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	63,386	67,747	74,027	74,027	74,027	74,027
Account 51105 Totals:		11.00	11.00	11.00	11.00	11.00	11.00	11.00
		801,185	808,434	848,302	923,941	923,941	923,941	923,941
	Accounting Assistant II	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		4,762	4,887	4,974	0	0	0	0
	Financial Analyst	0.50	0.10	0.00	0.00	0.00	0.00	0.00
		37,515	7,697	0	0	0	0	0
	Financial Analyst, Senior	0.00	0.25	0.25	0.10	0.10	0.10	0.10
		0	25,834	26,298	10,992	10,992	10,992	10,992
	General Services Aide	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	17,251	17,251	17,251	17,251
Account 51110 Totals:		0.60	0.45	0.35	0.60	0.60	0.60	0.60
		42,277	38,418	31,272	28,243	28,243	28,243	28,243

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48150	Jury duty	0	14	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	15,188	0	0	0	0	0
48225	Other miscellaneous revenue-operating	7,592	6,903	7,500	7,500	7,500	7,500	7,500
Miscellaneous revenues		7,592	22,105	7,500	7,500	7,500	7,500	7,500
Totals are		7,592	22,105	7,500	7,500	7,500	7,500	7,500

Expenditures

51105	Wages and salaries	503,720	592,259	695,476	724,925	724,925	724,925	724,925
51110	Temporary salaries	21,357	29,612	33,697	31,051	31,051	31,051	31,051
51115	Overtime and other pay	43,671	23,803	31,159	31,718	31,718	31,718	31,718
51120	In Lieu of holiday payoff	2,731	3,240	7,200	8,000	8,000	8,000	8,000
51125	FICA	42,669	48,361	58,204	60,297	60,297	60,297	60,297
51130	Workers compensation	11,669	15,040	25,388	33,921	33,921	33,921	33,921
51135	Employer paid work day tax	161	163	219	200	200	200	200
51136	Oregon Family Leave Tax	0	0	0	1,578	1,578	1,578	1,578
51140	Pers contribution	137,531	156,267	190,243	196,942	196,942	196,942	196,942
51145	Pers pick up	14,338	17,354	20,020	20,854	20,854	20,854	20,854
51150	Health insurance	116,995	138,339	155,640	152,736	152,736	152,736	152,736
51155	Life and long term disability insurance	1,749	1,505	1,696	1,760	1,760	1,760	1,760
51160	Unemployment insurance	236	664	792	783	783	783	783
51165	Tri-Met tax	3,921	4,456	5,996	6,291	6,291	6,291	6,291

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51180	Other employee allowances	500	500	500	500	500	500	500
51185	VEBA contribution	2,357	3,975	5,400	5,400	5,400	5,400	5,400
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		903,604	1,035,536	1,231,630	1,276,956	1,276,956	1,276,956	1,276,956
51210	Supplies- general	23,124	25,375	20,000	20,000	20,000	20,000	20,000
51215	Supplies-computer	507	0	0	0	0	0	0
51220	Supplies-food	765	116	3,000	3,000	3,000	3,000	3,000
51250	Supplies-clothing, uniforms	1,874	1,035	4,000	2,000	2,000	2,000	2,000
51260	Supplies-small tools	82,502	83,812	120,605	110,000	110,000	110,000	110,000
51266	Supplies-ammunition	244,619	165,754	233,500	245,000	245,000	245,000	245,000
51267	Supplies-body armor	11,279	1,796	1,724	926	926	926	926
51270	Postage and freight	1,267	3,305	1,900	2,800	2,800	2,800	2,800
51280	Services -contract, government, other professional services	144	140	0	0	0	0	0
51285	Services -professional services	333	0	10,000	10,000	10,000	10,000	10,000
51305	Communications-services	3,075	2,702	3,200	4,800	4,800	4,800	4,800
51320	Repair & maint services-general	5,105	19,063	25,000	20,000	20,000	20,000	20,000
51335	Repair & maint services-computer software	(145)	0	0	0	0	0	0
51340	Lease and rentals - space	1,190	2,341	1,500	3,000	3,000	3,000	3,000
51350	Dues and membership	3,750	205	3,500	250	250	250	250
51355	Training and education	5,650	3,707	15,500	15,500	15,500	15,500	15,500
51360	Travel expense	6,136	3,245	15,000	15,000	15,000	15,000	15,000
51365	Private mileage	0	39	0	0	0	0	0
51460	Office Supplies- Internal	4,870	5,585	5,000	5,000	5,000	5,000	5,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51465	Postage and freight- Internal	357	142	250	500	500	500	500
51475	Printing- Internal	1,115	1,112	1,200	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	3,817	5,552	4,500	6,500	6,500	6,500	6,500
51525	Fleet -Internal (non-capital)	27,979	43,792	53,860	52,681	52,681	52,681	52,681
51550	Other materials and services	0	122	0	0	0	0	0
Materials and Services		429,313	368,937	523,239	517,957	517,957	517,957	517,957
52135	WCCCA expenditure	23,082	19,988	20,016	20,214	20,214	20,214	20,214
Other expenditures		23,082	19,988	20,016	20,214	20,214	20,214	20,214
53040	Interdpt chg-facilities capital	3,003	0	0	0	0	0	0
53055	Interdpt chg-general	2,147	0	0	0	0	0	0
Interfund expenditures		5,150	0	0	0	0	0	0
57120	Vehicles	24,252	59,715	0	0	0	0	0
57135	Other capital outlay	22,289	15,908	43,000	40,000	40,000	40,000	40,000
Capital outlay		46,541	75,623	43,000	40,000	40,000	40,000	40,000
Totals are		1,407,690	1,500,084	1,817,885	1,855,127	1,855,127	1,855,127	1,855,127

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Administrative Specialist II	1.75	2.00	2.00	2.00	2.00	2.00	2.00
		92,252	110,408	109,740	113,785	113,785	113,785	113,785
	Corporal	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		195,950	212,181	217,122	226,287	226,287	226,287	226,287
	Jail Corporal	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		91,758	102,596	100,674	105,114	105,114	105,114	105,114
	Jail Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		119,727	129,057	131,455	137,111	137,111	137,111	137,111
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		59,416	60,962	62,058	64,852	64,852	64,852	64,852
	Training Unit Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		71,259	73,112	74,427	77,776	77,776	77,776	77,776
Account 51105 Totals:		7.75	8.00	8.00	8.00	8.00	8.00	8.00
		630,362	688,316	695,476	724,925	724,925	724,925	724,925
	Administrative Specialist I	0.00	0.00	0.10	0.00	0.00	0.00	0.00
		0	0	3,983	0	0	0	0
	Administrative Specialist II	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	23,111	24,151	24,151	24,151	24,151
	General Services Aide	1.20	1.00	0.20	0.20	0.20	0.20	0.20
		35,238	32,432	6,603	6,900	6,900	6,900	6,900
Account 51110 Totals:		1.20	1.00	0.80	0.70	0.70	0.70	0.70
		35,238	32,432	33,697	31,051	31,051	31,051	31,051

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	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								
51105	Wages and salaries	301,261	481,207	490,560	528,703	528,703	528,703	528,703
51110	Temporary salaries	4,528	0	0	0	0	0	0
51115	Overtime and other pay	84	337	0	0	0	0	0
51125	FICA	23,218	36,492	37,528	40,445	40,445	40,445	40,445
51130	Workers compensation	4,763	9,207	13,704	19,495	19,495	19,495	19,495
51135	Employer paid work day tax	65	98	119	115	115	115	115
51136	Oregon Family Leave Tax	0	0	0	1,062	1,062	1,062	1,062
51140	Pers contribution	55,239	88,884	105,542	113,548	113,548	113,548	113,548
51150	Health insurance	49,593	96,993	97,275	95,460	95,460	95,460	95,460
51155	Life and long term disability insurance	679	1,040	988	1,080	1,080	1,080	1,080
51160	Unemployment insurance	95	385	428	450	450	450	450
51165	Tri-Met tax	2,142	3,424	3,869	4,223	4,223	4,223	4,223
51199	Misc Personal Services	0	0	(83,103)	0	0	0	0
Personnel services		441,668	718,068	666,910	804,581	804,581	804,581	804,581

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51210	Supplies- general	119	0	400	300	300	300	300
51215	Supplies-computer	690	0	750	500	500	500	500
51250	Supplies-clothing, uniforms	0	0	0	0	0	0	0
51260	Supplies-small tools	20	0	500	1,000	1,000	1,000	1,000
51270	Postage and freight	6	0	0	0	0	0	0
51285	Services -professional services	154	0	0	0	0	0	0
51305	Communications-services	2,865	3,734	3,500	4,250	4,250	4,250	4,250
51335	Repair & maint services-computer software	0	0	500	250	250	250	250
51350	Dues and membership	142	0	500	350	350	350	350
51355	Training and education	77	72	2,500	2,500	2,500	2,500	2,500
51360	Travel expense	4,969	0	8,750	8,750	8,750	8,750	8,750
51365	Private mileage	34	0	50	50	50	50	50
51460	Office Supplies- Internal	1,074	418	1,500	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	5	0	0	0	0	0	0
Materials and Services		10,154	4,223	18,950	18,950	18,950	18,950	18,950
53030	Interdpt chg-ITS capital	0	1,073	0	0	0	0	0
53055	Interdpt chg-general	706	0	0	0	0	0	0
Interfund expenditures		706	1,073	0	0	0	0	0
Totals are		452,528	723,364	685,860	823,531	823,531	823,531	823,531

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Client Services Technician I	0.75	0.00	0.00	0.00	0.00	0.00	0.00
		42,896	0	0	0	0	0	0
	Client Services Technician II	0.00	0.75	0.75	1.00	1.00	1.00	1.00
		0	60,290	61,375	87,951	87,951	87,951	87,951
	Information Systems Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		105,754	108,504	110,457	0	0	0	0
	Management Analyst II	0.00	1.00	1.00	2.00	2.00	2.00	2.00
		0	87,536	93,567	199,036	199,036	199,036	199,036
	Senior Information Systems Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		227,774	216,211	225,161	241,716	241,716	241,716	241,716
Account 51105 Totals:		3.75	4.75	4.75	5.00	5.00	5.00	5.00
		376,424	472,541	490,560	528,703	528,703	528,703	528,703

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48225	Other miscellaneous revenue-operating	15,250	5,425	5,000	5,000	5,000	5,000	5,000
Miscellaneous revenues		15,250	5,425	5,000	5,000	5,000	5,000	5,000
Totals are		15,250	5,425	5,000	5,000	5,000	5,000	5,000
Expenditures								
51105	Wages and salaries	289,908	359,275	405,431	428,906	428,906	428,906	427,704
51110	Temporary salaries	165,627	163,814	119,528	149,748	149,748	149,748	123,029
51115	Overtime and other pay	4,238	77	750	750	750	750	750
51120	In Lieu of holiday payoff	3,099	2,272	2,300	5,500	5,500	5,500	5,500
51125	FICA	34,979	39,753	40,290	44,395	44,395	44,395	42,259
51130	Workers compensation	12,924	17,089	16,154	23,198	23,198	23,198	21,833
51135	Employer paid work day tax	125	129	140	137	137	137	129
51136	Oregon Family Leave Tax	0	0	0	1,158	1,158	1,158	1,102
51140	Pers contribution	97,083	123,278	124,739	147,926	147,926	147,926	140,368
51150	Health insurance	59,726	73,574	77,820	76,368	76,368	76,368	76,368
51155	Life and long term disability insurance	880	789	848	880	880	880	880
51160	Unemployment insurance	262	729	505	537	537	537	505
51165	Tri-Met tax	3,185	3,618	4,141	4,621	4,621	4,621	4,398
51180	Other employee allowances	900	845	1,690	1,690	1,690	1,690	1,690
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		672,935	785,241	794,336	885,814	885,814	885,814	846,515

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51210	Supplies- general	45	46	750	1,500	1,500	1,500	1,500
51220	Supplies-food	287	0	500	500	500	500	500
51250	Supplies-clothing, uniforms	217	30	750	750	750	750	750
51260	Supplies-small tools	0	0	500	500	500	500	500
51267	Supplies-body armor	0	847	0	0	0	0	0
51270	Postage and freight	1,246	92	750	500	500	500	500
51280	Services -contract, government, other professional services	16,130	14,548	16,500	8,000	8,000	8,000	8,000
51285	Services -professional services	47	0	0	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	1,841	2,342	2,000	6,500	6,500	6,500	6,500
51350	Dues and membership	0	500	0	500	500	500	500
51355	Training and education	727	3,654	5,500	5,500	5,500	5,500	5,500
51360	Travel expense	3,664	1,937	7,500	7,500	7,500	7,500	7,500
51365	Private mileage	452	156	500	500	500	500	500
51390	Permits, licenses and fees	0	0	0	250	250	250	250
51460	Office Supplies- Internal	3,510	3,567	4,000	3,000	3,000	3,000	3,000
51465	Postage and freight- Internal	1,020	348	1,250	1,000	1,000	1,000	1,000
51475	Printing- Internal	151	74	225	225	225	225	225
51480	Photocopy machine- Internal	2,435	2,459	2,900	2,900	2,900	2,900	2,900
51525	Fleet -Internal (non-capital)	166	0	0	0	0	0	0
Materials and Services		31,941	30,599	43,625	39,625	39,625	39,625	39,625

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
52135	WCCCA expenditure	11,674	9,994	10,008	10,107	10,107	10,107	10,107
	Other expenditures	11,674	9,994	10,008	10,107	10,107	10,107	10,107
53030	Interdpt chg-ITS capital	0	169	0	0	0	0	0
53055	Interdpt chg-general	928	0	0	0	0	0	0
	Interfund expenditures	928	169	0	0	0	0	0
	Totals are	717,477	826,004	847,969	935,546	935,546	935,546	896,247

Position Costing Details

	Background Investigator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		68,225	73,503	78,574	83,777	83,777	83,777	83,777
	Jail Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		119,727	129,057	131,455	137,111	137,111	137,111	137,111
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		59,416	60,962	62,058	64,852	64,852	64,852	64,852
	Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		119,727	129,057	131,455	137,111	137,111	137,111	137,111
	Account 51105 Totals:	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		367,095	392,579	403,542	422,851	422,851	422,851	422,851
	Administrative Specialist II	0.00	0.40	0.00	0.00	0.00	0.00	0.00
		0	18,161	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Background Investigator	1.80	1.60	1.60	1.95	1.95	1.95	1.60
		126,596	119,985	121,417	155,803	155,803	155,803	127,882
Account 51110 Totals:		1.80	2.00	1.60	1.95	1.95	1.95	1.60
		126,596	138,146	121,417	155,803	155,803	155,803	127,882

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43020	FEMA disaster assistance grant	0	25,718	0	0	0	0	0
43150	Marine board funds	101,287	75,872	76,964	76,964	76,964	76,964	76,964
43160	PUC Motor Carrier grant	0	0	10,000	10,000	10,000	10,000	10,000
Intergovernmental revenues		101,287	101,590	86,964	86,964	86,964	86,964	86,964
44260	Restitution fees	329	584	0	0	0	0	0
44310	Uniformed Security fees	49,720	10,927	40,000	40,000	40,000	40,000	40,000
44490	Uninsured Autos fee	20,500	18,729	27,000	27,000	27,000	27,000	27,000
44560	Law Enf Contracted Services	3,025,387	3,095,160	3,184,768	3,274,014	3,274,014	3,274,014	3,274,014
Charges for Services		3,095,936	3,125,400	3,251,768	3,341,014	3,341,014	3,341,014	3,341,014
47105	Interdprt rev-general	0	0	80,282	15,660	15,660	15,660	15,660
Interfund revenues		0	0	80,282	15,660	15,660	15,660	15,660
48150	Jury duty	226	322	500	500	500	500	500
48155	Property damage	0	1,150	0	0	0	0	0
48195	Reimbursement of expenses (operating)	385,425	340,299	320,770	334,729	334,729	334,729	334,729
48225	Other miscellaneous revenue-operating	0	22,408	2,000	5,000	5,000	5,000	5,000
Miscellaneous revenues		385,651	364,180	323,270	340,229	340,229	340,229	340,229

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		3,582,875	3,591,170	3,742,284	3,783,867	3,783,867	3,783,867	3,783,867
Expenditures								
51105	Wages and salaries	4,390,388	5,572,355	6,546,940	6,566,883	6,566,883	6,566,883	6,566,883
51110	Temporary salaries	11,202	13,653	45,703	33,542	33,542	33,542	33,542
51115	Overtime and other pay	349,551	376,418	376,361	382,959	382,959	382,959	382,959
51120	In Lieu of holiday payoff	35,412	42,204	55,377	53,000	53,000	53,000	53,000
51125	FICA	358,794	445,135	532,014	531,716	531,716	531,716	531,716
51130	Workers compensation	74,272	110,098	194,507	252,656	252,656	252,656	252,656
51135	Employer paid work day tax	1,041	1,180	1,685	1,490	1,490	1,490	1,490
51136	Oregon Family Leave Tax	0	0	0	14,014	14,014	14,014	14,014
51140	Pers contribution	1,209,316	1,439,005	1,821,911	1,821,636	1,821,636	1,821,636	1,821,636
51145	Pers pick up	207,831	261,449	320,733	308,076	308,076	308,076	308,076
51150	Health insurance	856,743	1,152,524	1,284,030	1,221,888	1,221,888	1,221,888	1,221,888
51155	Life and long term disability insurance	13,382	12,767	14,256	14,336	14,336	14,336	14,336
51160	Unemployment insurance	1,509	4,894	6,068	5,832	5,832	5,832	5,832
51165	Tri-Met tax	34,214	42,516	54,974	55,778	55,778	55,778	55,778
51180	Other employee allowances	7,810	11,915	8,250	8,720	8,720	8,720	8,720
51185	VEBA contribution	46,511	72,427	99,000	93,600	93,600	93,600	93,600
51199	Misc Personal Services	(2,634)	0	(317,870)	0	0	0	0
Personnel services		7,595,340	9,558,540	11,043,939	11,366,126	11,366,126	11,366,126	11,366,126
51205	Supplies-office, general	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51210	Supplies- general	21,389	16,581	24,000	25,000	25,000	25,000	25,000
51215	Supplies-computer	0	155,068	80,282	7,868	7,868	7,868	7,868
51220	Supplies-food	6,840	3,707	10,000	10,000	10,000	10,000	10,000
51250	Supplies-clothing, uniforms	26,304	21,323	38,000	38,000	38,000	38,000	38,000
51260	Supplies-small tools	103,079	300,107	185,000	185,000	185,000	185,000	185,000
51265	Supplies-safety equipment	152	156	500	500	500	500	500
51266	Supplies-ammunition	3,473	2,604	5,000	10,000	10,000	10,000	10,000
51267	Supplies-body armor	25,625	16,288	21,550	15,742	15,742	15,742	15,742
51270	Postage and freight	1,013	400	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	2,213	5,294	4,100	4,500	4,500	4,500	4,500
51280	Services -contract, government, other professional services	5,929	27,897	11,000	15,000	15,000	15,000	15,000
51285	Services -professional services	32,551	17,005	14,000	14,000	14,000	14,000	14,000
51295	Advertising and public notice	0	0	100	0	0	0	0
51300	Printing and duplicating	0	0	250	100	100	100	100
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	75,890	81,044	81,500	86,000	86,000	86,000	86,000
51320	Repair & maint services-general	4,940	7,270	7,500	9,800	9,800	9,800	9,800
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51340	Lease and rentals - space	1,262	1,104	1,400	1,500	1,500	1,500	1,500
51345	Lease and rentals - equipment	2,160	2,536	1,700	0	0	0	0
51350	Dues and membership	2,462	946	500	1,000	1,000	1,000	1,000
51355	Training and education	18,568	18,083	38,000	38,000	38,000	38,000	38,000
51360	Travel expense	12,918	12,077	27,000	27,000	27,000	27,000	27,000
51365	Private mileage	859	140	500	500	500	500	500
51390	Permits, licenses and fees	374	0	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51460	Office Supplies- Internal	9,453	5,971	9,000	9,000	9,000	9,000	9,000
51465	Postage and freight- Internal	2,009	1,678	1,500	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	12,012	14,025	14,014	14,395	14,395	14,395	14,395
51475	Printing- Internal	6,922	5,760	5,000	5,500	5,500	5,500	5,500
51480	Photocopy machine- Internal	3,968	3,582	4,500	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	1,002,326	1,073,527	1,272,177	689,877	689,877	689,877	689,877
51545	Department vehicle damage deductible	3,080	6,840	3,100	3,500	3,500	3,500	3,500
Materials and Services		1,387,772	1,801,014	1,862,673	1,220,282	1,220,282	1,220,282	1,220,282
52010	Refunds	0	328	0	0	0	0	0
52135	WCCCA expenditure	451,823	609,879	640,512	636,746	636,746	636,746	636,746
Other expenditures		451,823	610,207	640,512	636,746	636,746	636,746	636,746
53030	Interdpt chg-ITS capital	1,736	0	0	0	0	0	0
53055	Interdpt chg-general	16,649	0	0	0	0	0	0
Interfund expenditures		18,384	0	0	0	0	0	0
57120	Vehicles	250,303	186,941	246,000	0	0	0	0
57135	Other capital outlay	35,045	36,504	20,000	30,000	30,000	30,000	30,000
Capital outlay		285,349	223,445	266,000	30,000	30,000	30,000	30,000
Totals are		9,738,668	12,193,207	13,813,124	13,253,154	13,253,154	13,253,154	13,253,154

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Corporal	11.00	10.00	10.00	9.00	9.00	9.00	9.00
		1,050,496	1,024,564	1,043,068	965,643	965,643	965,643	965,643
	Deputy	44.00	46.00	45.00	43.00	43.00	43.00	43.00
		3,642,357	4,011,652	4,001,201	3,875,731	3,875,731	3,875,731	3,875,731
	Jail Deputy	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Lieutenant	4.00	4.00	3.00	3.00	3.00	3.00	3.00
		575,322	597,884	456,737	491,031	491,031	491,031	491,031
	Management Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		78,634	0	0	0	0	0	0
	Sergeant	6.00	8.00	8.00	9.00	9.00	9.00	9.00
		684,173	989,721	1,045,934	1,234,478	1,234,478	1,234,478	1,234,478
	Account 51105 Totals:	67.00	68.00	66.00	64.00	64.00	64.00	64.00
		6,030,982	6,623,821	6,546,940	6,566,883	6,566,883	6,566,883	6,566,883
	Criminal Records Specialist I	0.00	0.10	0.00	0.00	0.00	0.00	0.00
		0	4,585	0	0	0	0	0
	Deputy	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		10,470	0	0	0	0	0	0
	Marine Aide	1.42	1.42	1.42	0.80	0.80	0.80	0.80

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		38,276	37,939	45,703	33,542	33,542	33,542	33,542
Account 51110 Totals:		1.57	1.52	1.42	0.80	0.80	0.80	0.80
		48,746	42,524	45,703	33,542	33,542	33,542	33,542

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43020	FEMA disaster assistance grant	0	6,042	0	0	0	0	0
	Intergovernmental revenues	0	6,042	0	0	0	0	0
44260	Restitution fees	0	12	0	0	0	0	0
	Charges for Services	0	12	0	0	0	0	0
47525	Intradpt rev- General	149,980	175,772	40,000	40,000	40,000	40,000	40,000
	Interfund revenues	149,980	175,772	40,000	40,000	40,000	40,000	40,000
48150	Jury duty	41	35	0	0	0	0	0
48155	Property damage	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,355	2,410	1,000	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	8,000	5,000	5,000	5,000	5,000
	Miscellaneous revenues	3,396	2,445	9,000	5,000	5,000	5,000	5,000
	Totals are	153,376	184,271	49,000	45,000	45,000	45,000	45,000

Expenditures

51105	Wages and salaries	2,589,231	3,195,844	4,083,553	4,256,806	4,256,806	4,256,806	4,256,806
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51110	Temporary salaries	34,168	16,260	44,785	27,795	27,795	27,795	27,795
51115	Overtime and other pay	206,256	165,595	178,729	190,081	190,081	190,081	190,081
51120	In Lieu of holiday payoff	26,869	25,207	34,280	52,000	52,000	52,000	52,000
51125	FICA	210,923	250,916	328,272	340,830	340,830	340,830	340,830
51130	Workers compensation	39,751	56,652	108,476	145,628	145,628	145,628	145,628
51135	Employer paid work day tax	572	639	940	859	859	859	859
51136	Oregon Family Leave Tax	0	0	0	8,956	8,956	8,956	8,956
51140	Pers contribution	801,808	856,338	1,137,079	1,177,123	1,177,123	1,177,123	1,177,123
51145	Pers pick up	109,143	133,391	170,661	178,385	178,385	178,385	178,385
51150	Health insurance	422,995	578,974	719,835	706,404	706,404	706,404	706,404
51155	Life and long term disability insurance	6,731	6,373	7,952	8,248	8,248	8,248	8,248
51160	Unemployment insurance	804	2,577	3,385	3,362	3,362	3,362	3,362
51165	Tri-Met tax	20,829	24,743	33,968	35,738	35,738	35,738	35,738
51180	Other employee allowances	14,233	17,770	22,255	24,415	24,415	24,415	24,415
51185	VEBA contribution	18,557	30,036	45,000	45,000	45,000	45,000	45,000
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		4,502,869	5,361,316	6,919,170	7,201,630	7,201,630	7,201,630	7,201,630
51210	Supplies- general	6,288	5,000	11,675	7,500	7,500	7,500	7,500
51215	Supplies-computer	173	295	6,500	2,500	2,500	2,500	2,500
51220	Supplies-food	1,502	1,096	1,000	1,500	1,500	1,500	1,500
51250	Supplies-clothing, uniforms	1,276	1,774	3,800	4,000	4,000	4,000	4,000
51260	Supplies-small tools	13,057	6,278	26,000	20,000	20,000	20,000	20,000
51267	Supplies-body armor	792	4,197	7,758	4,630	4,630	4,630	4,630

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51270	Postage and freight	32	39	1,600	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	578	572	4,500	2,500	2,500	2,500	2,500
51280	Services -contract, government, other professional services	20,653	33,186	33,500	29,000	29,000	29,000	29,000
51285	Services -professional services	8,546	7,031	12,000	10,000	10,000	10,000	10,000
51300	Printing and duplicating	242	0	0	0	0	0	0
51304	Communications-equipment	714	0	0	0	0	0	0
51305	Communications-services	37,407	36,708	40,000	38,000	38,000	38,000	38,000
51320	Repair & maint services-general	627	588	4,000	4,000	4,000	4,000	4,000
51335	Repair & maint services-computer software	0	2,280	6,000	5,000	5,000	5,000	5,000
51345	Lease and rentals - equipment	0	0	500	500	500	500	500
51350	Dues and membership	2,011	1,854	1,500	1,250	1,250	1,250	1,250
51355	Training and education	17,005	3,287	27,000	25,000	25,000	25,000	25,000
51360	Travel expense	26,619	3,272	48,500	46,500	46,500	46,500	46,500
51365	Private mileage	286	23	250	250	250	250	250
51390	Permits, licenses and fees	4,515	123	2,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	8,770	6,644	15,000	10,000	10,000	10,000	10,000
51465	Postage and freight- Internal	371	259	1,000	500	500	500	500
51475	Printing- Internal	681	697	1,000	750	750	750	750
51480	Photocopy machine- Internal	4,506	3,262	5,000	4,750	4,750	4,750	4,750
51525	Fleet -Internal (non-capital)	248,609	281,747	282,852	217,772	217,772	217,772	217,772
51545	Department vehicle damage deductible	1,216	0	2,500	1,000	1,000	1,000	1,000
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		406,478	400,210	545,435	438,902	438,902	438,902	438,902

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
52005	Bank Service Charge	61	63	100	60	60	60	60
52125	Other investigation expenditures	1,497	(928)	4,000	4,000	4,000	4,000	4,000
52135	WCCCA expenditure	359,230	299,929	300,240	303,212	303,212	303,212	303,212
Other expenditures		360,788	299,065	304,340	307,272	307,272	307,272	307,272
53020	Interdpt chg-prof services	5,630	0	0	0	0	0	0
53055	Interdpt chg-general	8,926	0	0	0	0	0	0
Interfund expenditures		14,556	0	0	0	0	0	0
57120	Vehicles	0	0	22,500	0	0	0	0
Capital outlay		0	0	22,500	0	0	0	0
Totals are		5,284,691	6,060,590	7,791,445	7,947,804	7,947,804	7,947,804	7,947,804

Position Costing Details

Deputy	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	371,773	405,147	419,478	437,213	437,213	437,213	437,213	437,213
Detective	21.00	21.00	21.00	21.00	21.00	21.00	21.00	21.00
	2,099,851	2,270,188	2,301,795	2,406,333	2,406,333	2,406,333	2,406,333	2,406,333
Digital Forensic Investigator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	109,716	116,683	124,305	124,305	124,305	124,305	124,305
Information Systems Analyst I	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 2022-2023

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

Fund-Program: 402010 - Investigations

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		101,844	0	0	0	0	0	0
	Investigative Support Specialist	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		179,829	184,506	180,010	179,384	179,384	179,384	179,384
	Investigative Support Specialist, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		69,518	71,325	72,609	75,876	75,876	75,876	75,876
	Lieutenant	1.00	1.00	2.00	2.00	2.00	2.00	2.00
		146,241	163,157	332,580	346,194	346,194	346,194	346,194
	Sergeant	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		599,709	640,313	658,472	685,555	685,555	685,555	685,555
Account 51105 Totals:		36.00	36.00	37.00	37.00	37.00	37.00	37.00
		3,568,765	3,844,352	4,081,627	4,254,860	4,254,860	4,254,860	4,254,860
	Deputy	0.25	0.25	0.25	0.00	0.00	0.00	0.00
		17,450	17,907	18,233	0	0	0	0
	Detective	0.40	0.45	0.35	0.35	0.35	0.35	0.35
		30,243	35,960	28,478	29,741	29,741	29,741	29,741
	Investigative Support Specialist, Senior	0.50	0.25	0.00	0.00	0.00	0.00	0.00
		31,541	17,831	0	0	0	0	0
	Jail Deputy	0.00	0.20	0.00	0.00	0.00	0.00	0.00
		0	14,326	0	0	0	0	0
Account 51110 Totals:		1.15	1.15	0.60	0.35	0.35	0.35	0.35
		79,234	86,024	46,711	29,741	29,741	29,741	29,741

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44300	Photograph fees	15,387	3,504	5,000	10,000	10,000	10,000	10,000
44510	Other fees and charges-operating	0	90	0	0	0	0	0
44580	Public Records Request Fee	92,703	99,372	75,000	100,000	100,000	100,000	100,000
Charges for Services		108,090	102,966	80,000	110,000	110,000	110,000	110,000
48195	Reimbursement of expenses (operating)	5,295	3,787	2,000	2,000	2,000	2,000	2,000
48225	Other miscellaneous revenue-operating	340	310	0	0	0	0	0
Miscellaneous revenues		5,635	4,097	2,000	2,000	2,000	2,000	2,000
Totals are		113,725	107,063	82,000	112,000	112,000	112,000	112,000
Expenditures								
51105	Wages and salaries	1,116,123	1,121,095	1,220,719	1,277,327	1,277,327	1,277,327	1,277,327
51110	Temporary salaries	32,048	31,703	27,167	18,152	18,152	18,152	18,152
51115	Overtime and other pay	55,957	26,970	20,824	21,252	21,252	21,252	21,252
51120	In Lieu of holiday payoff	6,005	5,407	6,000	3,500	3,500	3,500	3,500
51125	FICA	90,760	88,768	97,060	100,729	100,729	100,729	100,729
51130	Workers compensation	30,442	35,718	55,106	73,690	73,690	73,690	73,690
51135	Employer paid work day tax	425	386	476	435	435	435	435
51136	Oregon Family Leave Tax	0	0	0	2,650	2,650	2,650	2,650
51140	Pers contribution	232,715	228,503	286,768	298,610	298,610	298,610	298,610

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	334,299	355,542	362,836	356,066	356,066	356,066	356,066
51155	Life and long term disability insurance	4,742	3,815	3,879	4,028	4,028	4,028	4,028
51160	Unemployment insurance	617	1,500	1,719	1,701	1,701	1,701	1,701
51165	Tri-Met tax	8,582	8,488	10,004	10,521	10,521	10,521	10,521
51180	Other employee allowances	0	0	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,912,715	1,907,895	2,092,558	2,168,661	2,168,661	2,168,661	2,168,661
51210	Supplies- general	451	445	1,000	750	750	750	750
51220	Supplies-food	0	87	100	100	100	100	100
51250	Supplies-clothing, uniforms	4,733	3,123	5,500	5,000	5,000	5,000	5,000
51260	Supplies-small tools	185	906	0	0	0	0	0
51270	Postage and freight	63	37	100	100	100	100	100
51275	Books, subscriptions, and publications	175	0	100	100	100	100	100
51280	Services -contract, government, other professional services	1,559	2,899	3,000	19,500	19,500	19,500	19,500
51285	Services -professional services	562	333	0	0	0	0	0
51300	Printing and duplicating	443	0	500	500	500	500	500
51305	Communications-services	1,374	2,930	3,500	3,500	3,500	3,500	3,500
51320	Repair & maint services-general	0	319	500	500	500	500	500
51350	Dues and membership	0	0	750	750	750	750	750
51355	Training and education	3,292	422	6,750	6,750	6,750	6,750	6,750
51360	Travel expense	4,376	0	4,500	4,500	4,500	4,500	4,500
51390	Permits, licenses and fees	355	160	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51460	Office Supplies- Internal	7,902	8,061	9,000	8,500	8,500	8,500	8,500
51465	Postage and freight- Internal	6,819	8,205	8,500	11,000	11,000	11,000	11,000
51475	Printing- Internal	711	850	1,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	4,403	4,990	8,000	7,000	7,000	7,000	7,000
Materials and Services		37,403	33,766	53,800	71,550	71,550	71,550	71,550
52010	Refunds	476	1,128	0	0	0	0	0
Other expenditures		476	1,128	0	0	0	0	0
53055	Interdpt chg-general	2,460	0	0	0	0	0	0
53505	Intradpt chg - General	0	5	0	0	0	0	0
Interfund expenditures		2,460	5	0	0	0	0	0
Totals are		1,953,054	1,942,794	2,146,358	2,240,211	2,240,211	2,240,211	2,240,211

Position Costing Details

Assistant Criminal Records Manager	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	95,234	0	0	0	0	0
Criminal Records Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	93,405	103,079	107,559	118,313	118,313	118,313	118,313	118,313
Criminal Records Manager, Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	99,518	99,518	99,518	99,518	99,518

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402015 - Records

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Criminal Records Specialist II	12.65	12.65	12.65	12.65	12.65	12.65	12.65
		712,347	728,514	737,883	756,074	756,074	756,074	756,074
	Senior Criminal Records Specialist	5.00	5.00	4.00	4.00	4.00	4.00	4.00
		334,391	339,798	279,722	302,605	302,605	302,605	302,605
Account 51105 Totals:		18.65	18.65	18.65	18.65	18.65	18.65	18.65
		1,140,143	1,171,391	1,220,398	1,276,510	1,276,510	1,276,510	1,276,510
	Administrative Specialist I	0.00	0.10	0.00	0.00	0.00	0.00	0.00
		0	3,913	0	0	0	0	0
	Criminal Records Specialist I	0.30	0.20	0.20	0.00	0.00	0.00	0.00
		13,407	9,170	9,336	0	0	0	0
	Investigative Support Specialist, Senior	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	18,152	18,969	18,969	18,969	18,969
Account 51110 Totals:		0.30	0.30	0.45	0.25	0.25	0.25	0.25
		13,407	13,083	27,488	18,969	18,969	18,969	18,969

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43020	FEMA disaster assistance grant	0	1,456	0	0	0	0	0
43390	Other State grants-operating	42,112	57,157	51,310	69,000	69,000	69,000	69,000
Intergovernmental revenues		42,112	58,613	51,310	69,000	69,000	69,000	69,000
44510	Other fees and charges-operating	7,080	5,595	8,000	5,000	5,000	5,000	5,000
Charges for Services		7,080	5,595	8,000	5,000	5,000	5,000	5,000
48195	Reimbursement of expenses (operating)	3	5	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	47	0	0	0	0	0
Miscellaneous revenues		3	52	0	0	0	0	0
Totals are		49,195	64,260	59,310	74,000	74,000	74,000	74,000
Expenditures								
51105	Wages and salaries	416,673	501,761	574,582	613,713	613,713	613,713	613,713
51110	Temporary salaries	5,008	31,354	37,214	38,889	38,889	38,889	38,889
51115	Overtime and other pay	12,267	17,302	19,056	19,700	19,700	19,700	19,700
51120	In Lieu of holiday payoff	1,933	0	4,500	5,500	5,500	5,500	5,500
51125	FICA	30,893	38,264	48,272	51,442	51,442	51,442	51,442
51130	Workers compensation	7,856	12,244	20,194	27,294	27,294	27,294	27,294

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51135	Employer paid work day tax	104	129	174	160	160	160	160
51136	Oregon Family Leave Tax	0	0	0	1,348	1,348	1,348	1,348
51140	Pers contribution	87,010	100,489	141,722	150,633	150,633	150,633	150,633
51150	Health insurance	88,591	112,574	126,457	124,098	124,098	124,098	124,098
51155	Life and long term disability insurance	1,279	1,207	1,360	1,412	1,412	1,412	1,412
51160	Unemployment insurance	157	529	630	630	630	630	630
51165	Tri-Met tax	2,984	3,876	4,976	5,371	5,371	5,371	5,371
51180	Other employee allowances	125	125	125	125	125	125	125
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		654,879	819,854	979,262	1,040,315	1,040,315	1,040,315	1,040,315
51210	Supplies- general	21,079	269	20,000	20,000	20,000	20,000	20,000
51220	Supplies-food	1,232	36	750	750	750	750	750
51250	Supplies-clothing, uniforms	1,104	408	2,000	2,000	2,000	2,000	2,000
51260	Supplies-small tools	5,260	5,395	11,000	11,000	11,000	11,000	11,000
51267	Supplies-body armor	277	792	0	0	0	0	0
51270	Postage and freight	1,321	275	2,500	2,500	2,500	2,500	2,500
51275	Books, subscriptions, and publications	6,017	7,955	5,500	12,250	12,250	12,250	12,250
51285	Services -professional services	53,594	47,310	55,000	30,000	30,000	30,000	30,000
51295	Advertising and public notice	13,000	20,569	5,000	12,500	12,500	12,500	12,500
51300	Printing and duplicating	672	444	3,500	15,000	15,000	15,000	15,000
51305	Communications-services	5,818	5,915	7,000	7,000	7,000	7,000	7,000
51340	Lease and rentals - space	0	0	0	3,400	3,400	3,400	3,400
51345	Lease and rentals - equipment	1,085	0	2,500	2,500	2,500	2,500	2,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51350	Dues and membership	1,373	400	800	800	800	800	800
51355	Training and education	5,717	2,326	5,200	5,200	5,200	5,200	5,200
51360	Travel expense	1,557	0	9,100	9,100	9,100	9,100	9,100
51365	Private mileage	959	432	2,100	2,000	2,000	2,000	2,000
51390	Permits, licenses and fees	0	12	0	0	0	0	0
51460	Office Supplies- Internal	3,242	1,679	2,500	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	363	1,364	1,000	750	750	750	750
51475	Printing- Internal	465	169	1,000	3,500	3,500	3,500	3,500
51480	Photocopy machine- Internal	679	517	1,200	1,000	1,000	1,000	1,000
51525	Fleet -Internal (non-capital)	42,757	27,426	31,732	12,421	12,421	12,421	12,421
Materials and Services		167,573	123,692	169,382	155,671	155,671	155,671	155,671
53055	Interdpt chg-general	1,305	0	0	0	0	0	0
Interfund expenditures		1,305	0	0	0	0	0	0
Totals are		823,756	943,546	1,148,644	1,195,986	1,195,986	1,195,986	1,195,986

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	46,691	48,300	51,622	56,645	56,645	56,645	56,645	56,645
Jail Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	119,727	117,040	131,455	137,111	137,111	137,111	137,111	137,111
Program Communication and Education Specialist	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		168,435	176,339	177,851	196,720	196,720	196,720	196,720
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		80,581	82,676	84,164	87,951	87,951	87,951	87,951
	Public Affairs and Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		112,639	121,236	129,490	135,286	135,286	135,286	135,286
Account 51105 Totals:		6.50	6.50	6.50	6.50	6.50	6.50	6.50
		528,073	545,591	574,582	613,713	613,713	613,713	613,713
	Graphic Designer	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	37,214	38,889	38,889	38,889	38,889
Account 51110 Totals:		0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	37,214	38,889	38,889	38,889	38,889

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43065	Support Enforcement	12,089	45	0	0	0	0	0
Intergovernmental revenues		12,089	45	0	0	0	0	0
44290	Sheriffs fees	159,847	87,577	65,000	100,000	100,000	100,000	100,000
Charges for Services		159,847	87,577	65,000	100,000	100,000	100,000	100,000
48150	Jury duty	60	20	0	0	0	0	0
48195	Reimbursement of expenses (operating)	180	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	129	0	0	0	0	0
Miscellaneous revenues		240	149	0	0	0	0	0
Totals are		172,176	87,770	65,000	100,000	100,000	100,000	100,000

Expenditures

51105	Wages and salaries	600,543	713,445	777,810	848,679	848,679	848,679	848,679
51115	Overtime and other pay	3,375	1,516	2,326	2,414	2,414	2,414	2,414
51120	In Lieu of holiday payoff	287	119	500	500	500	500	500
51125	FICA	45,106	53,268	59,730	65,158	65,158	65,158	65,158
51130	Workers compensation	14,272	19,701	31,735	42,889	42,889	42,889	42,889
51135	Employer paid work day tax	207	211	275	253	253	253	253

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51136	Oregon Family Leave Tax	0	0	0	1,705	1,705	1,705	1,705
51140	Pers contribution	141,073	164,580	194,083	211,298	211,298	211,298	211,298
51145	Pers pick up	18,965	20,256	22,609	24,059	24,059	24,059	24,059
51150	Health insurance	170,529	208,269	214,005	210,012	210,012	210,012	210,012
51155	Life and long term disability insurance	2,469	2,275	2,328	2,416	2,416	2,416	2,416
51160	Unemployment insurance	289	830	990	990	990	990	990
51165	Tri-Met tax	4,175	4,911	6,152	6,797	6,797	6,797	6,797
51180	Other employee allowances	625	625	625	625	625	625	625
51185	VEBA contribution	5,661	7,270	9,000	9,000	9,000	9,000	9,000
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,007,576	1,197,275	1,322,168	1,426,795	1,426,795	1,426,795	1,426,795
51210	Supplies- general	25	76	1,000	500	500	500	500
51250	Supplies-clothing, uniforms	1,710	16	1,500	1,500	1,500	1,500	1,500
51260	Supplies-small tools	697	0	750	1,250	1,250	1,250	1,250
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51267	Supplies-body armor	0	1,584	862	926	926	926	926
51270	Postage and freight	15	7	150	150	150	150	150
51275	Books, subscriptions, and publications	760	275	400	400	400	400	400
51285	Services -professional services	43	0	0	0	0	0	0
51295	Advertising and public notice	30,230	4,613	27,000	27,000	27,000	27,000	27,000
51300	Printing and duplicating	0	443	0	0	0	0	0
51305	Communications-services	6,204	6,793	6,800	6,000	6,000	6,000	6,000
51320	Repair & maint services-general	113	0	250	250	250	250	250

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51350	Dues and membership	175	0	175	175	175	175	175
51355	Training and education	584	200	2,000	2,000	2,000	2,000	2,000
51360	Travel expense	1,701	1,173	5,500	5,500	5,500	5,500	5,500
51365	Private mileage	420	0	250	250	250	250	250
51390	Permits, licenses and fees	40	100	350	350	350	350	350
51460	Office Supplies- Internal	1,438	2,346	2,500	4,000	4,000	4,000	4,000
51465	Postage and freight- Internal	4,193	2,034	5,500	5,500	5,500	5,500	5,500
51475	Printing- Internal	669	19	750	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	3,779	4,533	4,000	5,500	5,500	5,500	5,500
51525	Fleet -Internal (non-capital)	69,472	99,600	110,000	42,647	42,647	42,647	42,647
51545	Department vehicle damage deductible	1,000	500	500	500	500	500	500
Materials and Services		123,267	124,311	170,237	105,398	105,398	105,398	105,398
52010	Refunds	0	90	1,000	1,000	1,000	1,000	1,000
Other expenditures		0	90	1,000	1,000	1,000	1,000	1,000
53055	Interdpt chg-general	1,745	0	0	0	0	0	0
Interfund expenditures		1,745	0	0	0	0	0	0
57120	Vehicles	0	10,301	0	0	0	0	0
Capital outlay		0	10,301	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402030 - Civil

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		1,132,588	1,331,977	1,493,405	1,533,193	1,533,193	1,533,193	1,533,193
Position Costing Details								
	Administrative Specialist II	4.00 210,881	3.00 158,967	4.00 220,400	4.00 232,889	4.00 232,889	4.00 232,889	4.00 232,889
	Civil Deputy	5.00 333,441	5.00 359,095	5.00 373,876	5.00 397,959	5.00 397,959	5.00 397,959	5.00 397,959
	Civil Unit Manager	0.00 0	1.00 98,113	1.00 99,879	1.00 118,313	1.00 118,313	1.00 118,313	1.00 118,313
	Civil Unit Supervisor	1.00 77,842	1.00 78,583	1.00 83,655	1.00 99,518	1.00 99,518	1.00 99,518	1.00 99,518
	Public Health Office Supervisor	0.00 0	1.00 57,225	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Support Unit Supervisor	1.00 55,774	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
Account 51105 Totals:		11.00 677,938	11.00 751,983	11.00 777,810	11.00 848,679	11.00 848,679	11.00 848,679	11.00 848,679

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
42075	Gun permits	316,920	488,288	300,000	400,000	400,000	400,000	400,000
42085	Alarm system program permit	363,446	309,001	330,000	330,000	330,000	330,000	330,000
Licenses and permits		680,366	797,289	630,000	730,000	730,000	730,000	730,000
44290	Sheriffs fees	0	45	0	0	0	0	0
44295	Fingerprint fees	58,634	45,425	50,000	25,000	25,000	25,000	25,000
Charges for Services		58,634	45,470	50,000	25,000	25,000	25,000	25,000
48135	Cash over and short	0	1	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3	6	0	0	0	0	0
48225	Other miscellaneous revenue-operating	160	216	200	100	100	100	100
48235	Bad Debt Recovery	0	1,406	0	0	0	0	0
Miscellaneous revenues		163	1,629	200	100	100	100	100
Totals are		739,163	844,388	680,200	755,100	755,100	755,100	755,100

Expenditures

51105	Wages and salaries	247,635	240,191	266,073	281,990	281,990	281,990	281,990
51110	Temporary salaries	3,088	0	0	0	0	0	0
51115	Overtime and other pay	852	44	750	750	750	750	750

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51125	FICA	18,674	17,995	20,355	21,574	21,574	21,574	21,574
51130	Workers compensation	7,639	8,439	13,704	18,520	18,520	18,520	18,520
51135	Employer paid work day tax	99	86	119	109	109	109	109
51136	Oregon Family Leave Tax	0	0	0	565	565	565	565
51140	Pers contribution	58,972	54,554	63,857	67,471	67,471	67,471	67,471
51150	Health insurance	89,659	87,508	97,275	95,460	95,460	95,460	95,460
51155	Life and long term disability insurance	1,276	939	988	1,026	1,026	1,026	1,026
51160	Unemployment insurance	155	355	428	428	428	428	428
51165	Tri-Met tax	1,761	1,720	2,098	2,252	2,252	2,252	2,252
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		429,808	411,832	465,647	490,145	490,145	490,145	490,145
51205	Supplies-office, general	0	50	0	0	0	0	0
51210	Supplies- general	10,593	16,171	15,000	15,000	15,000	15,000	15,000
51220	Supplies-food	65	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	476	306	1,000	1,000	1,000	1,000	1,000
51260	Supplies-small tools	34	91	250	250	250	250	250
51270	Postage and freight	190	227	250	250	250	250	250
51275	Books, subscriptions, and publications	275	0	300	300	300	300	300
51280	Services -contract, government, other professional services	2,195	0	0	0	0	0	0
51285	Services -professional services	0	0	2,200	2,200	2,200	2,200	2,200
51305	Communications-services	174	252	250	250	250	250	250
51355	Training and education	88	36	600	600	600	600	600
51360	Travel expense	341	0	850	850	850	850	850

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51390	Permits, licenses and fees	0	215	300	300	300	300	300
51460	Office Supplies- Internal	6,727	3,594	3,500	3,500	3,500	3,500	3,500
51465	Postage and freight- Internal	17,850	11,884	20,000	17,000	17,000	17,000	17,000
51475	Printing- Internal	1,082	1,609	2,000	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	1,237	0	1,200	750	750	750	750
Materials and Services		41,326	34,434	47,700	43,750	43,750	43,750	43,750
52005	Bank Service Charge	0	0	0	3,000	3,000	3,000	3,000
52010	Refunds	2,535	687	2,850	2,850	2,850	2,850	2,850
52130	Other Special Expenditures	7,786	7,270	8,000	8,000	8,000	8,000	8,000
58015	Bad debt expense	0	1,406	0	0	0	0	0
Other expenditures		10,321	9,363	10,850	13,850	13,850	13,850	13,850
53055	Interdpt chg-general	630	0	0	0	0	0	0
Interfund expenditures		630	0	0	0	0	0	0
Totals are		482,086	455,630	524,197	547,745	547,745	547,745	547,745

Position Costing Details

Administrative Specialist II	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.75
	194,338	202,875	204,015	217,138	217,138	217,138	217,138	217,138
Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402035 - Permits

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		59,416	60,962	62,058	64,852	64,852	64,852	64,852
Account 51105 Totals:		4.75	4.75	4.75	4.75	4.75	4.75	4.75
		253,754	263,837	266,073	281,990	281,990	281,990	281,990
	Administrative Specialist I	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		3,814	0	0	0	0	0	0
Account 51110 Totals:		0.10	0.00	0.00	0.00	0.00	0.00	0.00
		3,814	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	0	69	0	0	0	0	0
Miscellaneous revenues		0	69	0	0	0	0	0
Totals are		0	69	0	0	0	0	0
Expenditures								
51105	Wages and salaries	186,114	215,038	259,793	284,234	284,234	284,234	284,234
51115	Overtime and other pay	1,711	1,201	4,279	4,571	4,571	4,571	4,571
51120	In Lieu of holiday payoff	0	555	750	750	750	750	750
51125	FICA	13,834	15,969	20,331	22,170	22,170	22,170	22,170
51130	Workers compensation	2,685	3,830	7,212	9,748	9,748	9,748	9,748
51135	Employer paid work day tax	39	42	62	57	57	57	57
51136	Oregon Family Leave Tax	0	0	0	578	578	578	578
51140	Pers contribution	40,893	47,432	69,547	70,506	70,506	70,506	70,506
51145	Pers pick up	7,360	9,174	12,132	13,403	13,403	13,403	13,403
51150	Health insurance	32,103	40,393	48,637	47,730	47,730	47,730	47,730
51155	Life and long term disability insurance	459	446	536	556	556	556	556
51160	Unemployment insurance	55	156	225	225	225	225	225
51165	Tri-Met tax	1,374	1,596	2,083	2,308	2,308	2,308	2,308
51180	Other employee allowances	3,900	1,205	1,690	970	970	970	970
51185	VEBA contribution	1,325	2,325	3,600	3,600	3,600	3,600	3,600
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		291,852	339,361	430,877	461,406	461,406	461,406	461,406
51210	Supplies- general	3,064	1,059	4,000	4,000	4,000	4,000	4,000
51215	Supplies-computer	341	0	0	0	0	0	0
51220	Supplies-food	251	0	250	250	250	250	250
51250	Supplies-clothing, uniforms	26	1,073	700	1,250	1,250	1,250	1,250
51255	Supplies-parts, equipment	725	0	0	0	0	0	0
51260	Supplies-small tools	32,344	1,038	4,800	4,800	4,800	4,800	4,800
51270	Postage and freight	149	0	200	200	200	200	200
51275	Books, subscriptions, and publications	0	249	500	250	250	250	250
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	863	260	0	0	0	0	0
51305	Communications-services	1,460	2,055	2,300	2,000	2,000	2,000	2,000
51320	Repair & maint services-general	2,009	102	3,500	3,500	3,500	3,500	3,500
51350	Dues and membership	1,232	855	1,500	1,500	1,500	1,500	1,500
51355	Training and education	6,324	2,695	6,000	6,000	6,000	6,000	6,000
51360	Travel expense	4,101	1,736	5,000	5,000	5,000	5,000	5,000
51365	Private mileage	16	0	0	0	0	0	0
51390	Permits, licenses and fees	12,250	2,100	7,600	7,600	7,600	7,600	7,600
51460	Office Supplies- Internal	1,991	3,165	3,000	3,000	3,000	3,000	3,000
51465	Postage and freight- Internal	1	0	50	50	50	50	50
51475	Printing- Internal	0	18	0	0	0	0	0
51480	Photocopy machine- Internal	869	1,522	800	800	800	800	800
51525	Fleet -Internal (non-capital)	12,965	14,878	27,500	11,555	11,555	11,555	11,555

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402040 - Forensics

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		80,982	32,806	67,700	51,755	51,755	51,755	51,755
53055	Interdpt chg-general	579	0	0	0	0	0	0
Interfund expenditures		579	0	0	0	0	0	0
57120	Vehicles	0	0	7,500	0	0	0	0
Capital outlay		0	0	7,500	0	0	0	0
Totals are		373,412	372,167	506,077	513,161	513,161	513,161	513,161
Position Costing Details								
	Forensic Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		200,580	205,445	197,300	218,929	218,929	218,929	218,929
	Forensic Unit Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		59,832	61,389	62,493	65,305	65,305	65,305	65,305
Account 51105 Totals:		2.50	2.50	2.50	2.50	2.50	2.50	2.50
		260,412	266,834	259,793	284,234	284,234	284,234	284,234

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48225	Other miscellaneous revenue-operating	4,704	21,949	6,000	6,000	6,000	6,000	6,000
Miscellaneous revenues		4,704	21,949	6,000	6,000	6,000	6,000	6,000
Totals are		4,704	21,949	6,000	6,000	6,000	6,000	6,000
Expenditures								
51105	Wages and salaries	220,744	259,431	272,061	307,143	307,143	307,143	307,143
51115	Overtime and other pay	13,765	5,824	6,264	6,909	6,909	6,909	6,909
51120	In Lieu of holiday payoff	2,466	5,290	5,000	5,500	5,500	5,500	5,500
51125	FICA	17,634	19,921	21,331	24,062	24,062	24,062	24,062
51130	Workers compensation	5,199	7,340	11,540	15,596	15,596	15,596	15,596
51135	Employer paid work day tax	50	80	100	92	92	92	92
51136	Oregon Family Leave Tax	0	0	0	631	631	631	631
51140	Pers contribution	57,052	63,578	68,855	76,883	76,883	76,883	76,883
51145	Pers pick up	13,105	16,236	16,730	18,873	18,873	18,873	18,873
51150	Health insurance	55,812	77,595	77,820	76,368	76,368	76,368	76,368
51155	Life and long term disability insurance	888	866	864	896	896	896	896
51160	Unemployment insurance	105	308	360	360	360	360	360
51165	Tri-Met tax	2,347	2,740	2,194	2,508	2,508	2,508	2,508
51180	Other employee allowances	500	500	500	500	500	500	500
51185	VEBA contribution	4,014	5,900	7,200	7,200	7,200	7,200	7,200
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		393,682	465,610	490,819	543,521	543,521	543,521	543,521
51210	Supplies- general	4,776	1,783	4,500	5,000	5,000	5,000	5,000
51250	Supplies-clothing, uniforms	620	2,271	1,000	1,200	1,200	1,200	1,200
51260	Supplies-small tools	7,525	210	10,000	10,000	10,000	10,000	10,000
51270	Postage and freight	228	0	250	250	250	250	250
51275	Books, subscriptions, and publications	0	23	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	3,296	756	1,500	2,500	2,500	2,500	2,500
51295	Advertising and public notice	2,556	2,470	3,000	3,000	3,000	3,000	3,000
51305	Communications-services	2,465	2,551	2,500	2,500	2,500	2,500	2,500
51320	Repair & maint services-general	489	1,705	750	1,000	1,000	1,000	1,000
51340	Lease and rentals - space	1,716	1,168	1,100	4,000	4,000	4,000	4,000
51350	Dues and membership	250	200	300	400	400	400	400
51355	Training and education	454	319	1,650	1,650	1,650	1,650	1,650
51360	Travel expense	0	0	1,200	1,200	1,200	1,200	1,200
51460	Office Supplies- Internal	1,751	3,415	2,000	2,500	2,500	2,500	2,500
51465	Postage and freight- Internal	1,335	2,741	1,600	2,000	2,000	2,000	2,000
51475	Printing- Internal	0	0	500	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	2,123	1,634	1,800	1,800	1,800	1,800	1,800
51525	Fleet -Internal (non-capital)	10,153	6,763	6,900	4,437	4,437	4,437	4,437
Materials and Services		39,737	28,009	40,550	44,437	44,437	44,437	44,437

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 402045 - Evidence

Organization

Unit: 402000 - Law Enforcement

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53055	Interdpt chg-general	618	0	0	0	0	0	0
	Interfund expenditures	618	0	0	0	0	0	0
	Totals are	434,037	493,619	531,369	587,958	587,958	587,958	587,958

Position Costing Details

Evidence Officer II	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	190,411	194,737	190,983	222,418	222,418	222,418	222,418	222,418
Evidence Officer Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	64,258	0	0	0	0	0	0	0
Evidence Officer, Senior	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	79,644	81,078	84,725	84,725	84,725	84,725	84,725
Account 51105 Totals:	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	254,669	274,381	272,061	307,143	307,143	307,143	307,143	307,143

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	273,785	260,827	310,809	332,675	332,675	332,675	332,675
51115	Overtime and other pay	1,201	0	1,082	1,102	1,102	1,102	1,102
51125	FICA	19,892	18,403	22,912	23,918	23,918	23,918	23,918
51130	Workers compensation	4,757	5,014	8,655	11,697	11,697	11,697	11,697
51135	Employer paid work day tax	69	57	75	69	69	69	69
51136	Oregon Family Leave Tax	0	0	0	667	667	667	667
51140	Pers contribution	58,494	56,754	75,973	81,396	81,396	81,396	81,396
51150	Health insurance	57,055	53,390	58,365	57,276	57,276	57,276	57,276
51155	Life and long term disability insurance	825	572	632	656	656	656	656
51160	Unemployment insurance	97	223	270	270	270	270	270
51165	Tri-Met tax	1,818	1,769	2,459	2,667	2,667	2,667	2,667
51180	Other employee allowances	125	433	125	125	125	125	125
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		418,116	397,442	481,357	512,518	512,518	512,518	512,518
51210	Supplies- general	2,760	60	2,500	7,500	7,500	7,500	7,500
51220	Supplies-food	954	202	700	1,000	1,000	1,000	1,000
51250	Supplies-clothing, uniforms	866	801	1,500	1,500	1,500	1,500	1,500
51260	Supplies-small tools	1,445	83	1,500	1,500	1,500	1,500	1,500
51267	Supplies-body armor	0	792	0	0	0	0	0
51270	Postage and freight	728	1	750	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	125	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51280	Services -contract, government, other professional services	0	0	0	11,000	11,000	11,000	11,000
51285	Services -professional services	1,943	41,569	10,000	20,000	20,000	20,000	20,000
51295	Advertising and public notice	9,189	540	5,000	6,000	6,000	6,000	6,000
51300	Printing and duplicating	44	0	500	3,000	3,000	3,000	3,000
51305	Communications-services	1,529	2,579	2,500	3,200	3,200	3,200	3,200
51350	Dues and membership	1,284	1,000	1,200	1,200	1,200	1,200	1,200
51355	Training and education	3,059	4,376	3,750	3,750	3,750	3,750	3,750
51360	Travel expense	10,721	3,101	7,000	7,000	7,000	7,000	7,000
51365	Private mileage	74	0	0	0	0	0	0
51390	Permits, licenses and fees	840	0	0	0	0	0	0
51460	Office Supplies- Internal	0	118	50	100	100	100	100
51465	Postage and freight- Internal	5	0	0	0	0	0	0
51475	Printing- Internal	78	20	50	100	100	100	100
51480	Photocopy machine- Internal	1,994	2,428	900	1,500	1,500	1,500	1,500
51525	Fleet -Internal (non-capital)	40,479	70,285	62,467	32,851	32,851	32,851	32,851
51550	Other materials and services	4	0	0	0	0	0	0
Materials and Services		78,122	127,954	100,367	102,201	102,201	102,201	102,201
53030	Interdpt chg-ITS capital	273	0	0	0	0	0	0
53055	Interdpt chg-general	642	0	0	0	0	0	0
Interfund expenditures		915	0	0	0	0	0	0
Totals are		497,153	525,396	581,724	614,719	614,719	614,719	614,719

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Administrative Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		53,804	0	0	0	0	0	0
	Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		148,142	164,585	158,104	173,097	173,097	173,097	173,097
	Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		86,788	89,044	90,647	94,726	94,726	94,726	94,726
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	60,962	62,058	64,852	64,852	64,852	64,852
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	3.00	3.00
		288,734	314,591	310,809	332,675	332,675	332,675	332,675

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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)	121	16	200	0	0	0	0
Miscellaneous revenues		121	16	200	0	0	0	0
Totals are		121	16	200	0	0	0	0

Expenditures

51105	Wages and salaries	679,650	742,228	871,793	922,832	922,832	922,832	922,832
51110	Temporary salaries	0	18,363	24,282	25,376	25,376	25,376	25,376
51115	Overtime and other pay	10	426	1,000	500	500	500	500
51120	In Lieu of holiday payoff	0	0	1,000	1,000	1,000	1,000	1,000
51125	FICA	50,138	56,214	66,481	69,004	69,004	69,004	69,004
51130	Workers compensation	10,500	14,995	24,521	33,143	33,143	33,143	33,143
51135	Employer paid work day tax	151	154	211	194	194	194	194
51136	Oregon Family Leave Tax	0	0	0	1,906	1,906	1,906	1,906
51140	Pers contribution	157,091	177,021	223,235	241,973	241,973	241,973	241,973
51150	Health insurance	124,517	143,897	155,639	152,736	152,736	152,736	152,736
51155	Life and long term disability insurance	1,813	1,544	1,688	1,752	1,752	1,752	1,752
51160	Unemployment insurance	212	654	765	765	765	765	765

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51165	Tri-Met tax	4,575	5,221	7,068	7,576	7,576	7,576	7,576
51180	Other employee allowances	375	375	375	375	375	375	375
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,029,031	1,161,093	1,378,058	1,459,132	1,459,132	1,459,132	1,459,132
51210	Supplies- general	267	659	1,000	1,000	1,000	1,000	1,000
51220	Supplies-food	356	227	300	300	300	300	300
51250	Supplies-clothing, uniforms	1,838	979	1,600	1,600	1,600	1,600	1,600
51260	Supplies-small tools	1,024	1,203	1,950	1,950	1,950	1,950	1,950
51265	Supplies-safety equipment	0	0	250	125	125	125	125
51267	Supplies-body armor	757	0	862	926	926	926	926
51270	Postage and freight	6	11	50	50	50	50	50
51275	Books, subscriptions, and publications	0	110	300	300	300	300	300
51280	Services -contract, government, other professional services	3,377	10,121	6,000	6,000	6,000	6,000	6,000
51285	Services -professional services	65,082	44,811	65,000	65,000	65,000	65,000	65,000
51305	Communications-services	4,807	4,896	5,400	5,400	5,400	5,400	5,400
51350	Dues and membership	565	700	450	450	450	450	450
51355	Training and education	5,249	9,075	2,500	2,500	2,500	2,500	2,500
51360	Travel expense	10,054	1,676	3,300	3,300	3,300	3,300	3,300
51365	Private mileage	0	56	250	200	200	200	200
51390	Permits, licenses and fees	0	0	200	200	200	200	200
51460	Office Supplies- Internal	5,147	3,024	4,500	4,500	4,500	4,500	4,500
51465	Postage and freight- Internal	31	12	100	100	100	100	100
51470	Mail Messenger Services- Internal	22,932	26,775	26,753	27,480	27,480	27,480	27,480

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51475	Printing- Internal	65	291	125	125	125	125	125
51480	Photocopy machine- Internal	4,047	3,710	4,500	4,500	4,500	4,500	4,500
51525	Fleet -Internal (non-capital)	10,129	28,360	13,463	30,271	30,271	30,271	30,271
51550	Other materials and services	56	0	0	0	0	0	0
51570	Inventory Adjustment Variance	4,539	21,803	0	0	0	0	0
Materials and Services		140,327	158,496	138,853	156,277	156,277	156,277	156,277
53055	Interdpt chg-general	1,364	0	0	0	0	0	0
Interfund expenditures		1,364	0	0	0	0	0	0
57120	Vehicles	0	0	68,500	0	0	0	0
Capital outlay		0	0	68,500	0	0	0	0
Totals are		1,170,722	1,319,589	1,585,411	1,615,409	1,615,409	1,615,409	1,615,409

Position Costing Details

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	26,903	27,601	28,099	29,363	29,363	29,363	29,363	29,363
Chaplain, Senior	0.00	0.00	0.00	0.50	0.50	0.50	0.50	0.50
	0	0	0	54,296	54,296	54,296	54,296	54,296
Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	71,259	73,112	74,427	77,776	77,776	77,776	77,776	77,776

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 403005 - Jail Administration

Organization

Unit: 403000 - Jail

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Lieutenant	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		425,752	444,564	466,710	499,291	499,291	499,291	499,291
	Management Analyst I	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		78,634	80,678	0	0	0	0	0
	Management Analyst II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		90,814	93,550	0	0	0	0	0
	Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	90,554	94,726	94,726	94,726	94,726
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		59,416	60,962	62,058	64,852	64,852	64,852	64,852
	Senior Chaplain	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		56,964	58,482	49,116	0	0	0	0
	Senior Management Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	100,829	102,528	102,528	102,528	102,528
Account 51105 Totals:		8.00	8.00	8.00	8.00	8.00	8.00	8.00
		809,742	838,949	871,793	922,832	922,832	922,832	922,832
	Administrative Specialist II	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	22,702	24,282	25,376	25,376	25,376	25,376
Account 51110 Totals:		0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	22,702	24,282	25,376	25,376	25,376	25,376

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	69,997	0	0	0	0	0	0
43387	Other State revenue	190,877	115,398	130,000	250,000	250,000	250,000	250,000
Intergovernmental revenues		260,874	115,398	130,000	250,000	250,000	250,000	250,000
44260	Restitution fees	224	293	0	200	200	200	200
44510	Other fees and charges-operating	959	0	1,000	250	250	250	250
44540	Prisoner board reimbursement	120	0	1,000	1,000	1,000	1,000	1,000
Charges for Services		1,303	293	2,000	1,450	1,450	1,450	1,450
47105	Interdprt rev-general	10,600	10,900	10,900	5,450	5,450	5,450	5,450
47525	Intradpt rev- General	443,566	315,272	497,431	330,000	330,000	330,000	330,000
47530	Intradpt rev-SB-1145 services	3,178,126	3,183,555	2,858,939	3,186,537	3,186,537	3,186,537	3,186,537
Interfund revenues		3,632,292	3,509,727	3,367,270	3,521,987	3,521,987	3,521,987	3,521,987
48150	Jury duty	21	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	29,213	32,223	15,000	25,000	25,000	25,000	25,000
48225	Other miscellaneous revenue-operating	50,889	31,991	55,000	60,000	60,000	60,000	60,000
Miscellaneous revenues		80,123	64,214	70,000	85,000	85,000	85,000	85,000
Totals are		3,974,593	3,689,632	3,569,270	3,858,437	3,858,437	3,858,437	3,858,437

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	5,822,482	7,990,988	9,524,459	9,599,610	9,599,610	9,599,610	9,599,610
51110	Temporary salaries	287,314	382,066	245,416	324,046	324,046	324,046	324,046
51115	Overtime and other pay	850,088	838,187	341,583	363,641	363,641	363,641	363,641
51120	In Lieu of holiday payoff	41,793	40,799	40,000	53,000	53,000	53,000	53,000
51125	FICA	525,088	686,853	773,685	786,967	786,967	786,967	786,967
51130	Workers compensation	129,389	211,556	333,370	433,955	433,955	433,955	433,955
51135	Employer paid work day tax	1,753	2,122	2,887	2,559	2,559	2,559	2,559
51136	Oregon Family Leave Tax	0	0	0	20,642	20,642	20,642	20,642
51140	Pers contribution	1,622,358	2,028,222	2,543,298	2,612,304	2,612,304	2,612,304	2,612,304
51145	Pers pick up	240,313	316,989	402,206	411,929	411,929	411,929	411,929
51150	Health insurance	1,314,123	1,943,150	2,178,960	2,042,844	2,042,844	2,042,844	2,042,844
51155	Life and long term disability insurance	20,236	21,350	23,876	23,674	23,674	23,674	23,674
51160	Unemployment insurance	2,615	9,185	10,406	10,020	10,020	10,020	10,020
51165	Tri-Met tax	49,047	65,093	79,762	82,167	82,167	82,167	82,167
51180	Other employee allowances	9,500	23,000	9,875	9,625	9,625	9,625	9,625
51185	VEBA contribution	51,652	96,050	129,600	126,000	126,000	126,000	126,000
51199	Misc Personal Services	0	0	(112,451)	0	0	0	0
Personnel services		10,967,753	14,655,611	16,526,932	16,902,983	16,902,983	16,902,983	16,902,983
51210	Supplies- general	130,856	97,110	128,000	128,000	128,000	128,000	128,000
51220	Supplies-food	577	366	1,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51240	Supplies-medical, general	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	59,680	66,674	64,000	64,000	64,000	64,000	64,000
51260	Supplies-small tools	92,412	20,204	60,000	60,000	60,000	60,000	60,000
51265	Supplies-safety equipment	145	290	250	250	250	250	250
51267	Supplies-body armor	13,872	33,784	36,204	30,558	30,558	30,558	30,558
51270	Postage and freight	4,197	3,657	8,000	8,000	8,000	8,000	8,000
51275	Books, subscriptions, and publications	17,526	17,771	22,000	22,000	22,000	22,000	22,000
51280	Services -contract, government, other professional services	1,162,042	1,065,443	1,368,000	1,368,000	1,368,000	1,368,000	1,368,000
51285	Services -professional services	6,421	12,864	10,000	10,000	10,000	10,000	10,000
51295	Advertising and public notice	1,100	0	0	0	0	0	0
51305	Communications-services	40,973	62,678	50,000	65,000	65,000	65,000	65,000
51320	Repair & maint services-general	60,857	36,360	75,000	60,000	60,000	60,000	60,000
51330	Repair & maint services-computer hardware	0	0	0	0	0	0	0
51350	Dues and membership	55	289	225	225	225	225	225
51355	Training and education	4,436	9,667	18,540	18,540	18,540	18,540	18,540
51360	Travel expense	5,707	5,209	9,270	9,270	9,270	9,270	9,270
51365	Private mileage	327	83	500	500	500	500	500
51390	Permits, licenses and fees	567	1,064	1,500	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	16,729	13,103	20,000	20,000	20,000	20,000	20,000
51465	Postage and freight- Internal	2,159	2,262	2,000	2,000	2,000	2,000	2,000
51475	Printing- Internal	6,822	8,353	6,500	6,500	6,500	6,500	6,500
51480	Photocopy machine- Internal	14,791	9,138	18,000	18,000	18,000	18,000	18,000
51550	Other materials and services	0	0	0	0	0	0	0
51555	Inventory Issued Default Account	1,860	0	0	0	0	0	0
Materials and Services		1,644,111	1,466,370	1,898,989	1,893,343	1,893,343	1,893,343	1,893,343

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53040	Interdpt chg-facilities capital	11,364	0	8,000	8,000	8,000	8,000	8,000
53055	Interdpt chg-general	16,320	60	0	0	0	0	0
Interfund expenditures		27,684	60	8,000	8,000	8,000	8,000	8,000
57135	Other capital outlay	0	157,713	33,856	0	0	0	0
Capital outlay		0	157,713	33,856	0	0	0	0
Totals are		12,639,548	16,279,754	18,467,777	18,804,326	18,804,326	18,804,326	18,804,326

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.75	1.75	1.75	1.75
	53,804	55,204	56,198	96,177	96,177	96,177	96,177
Jail Corporal	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	574,557	610,609	623,423	656,625	656,625	656,625	656,625
Jail Deputy	66.00	66.00	66.00	64.00	64.00	64.00	64.00
	5,386,073	5,700,130	5,828,703	5,935,659	5,935,659	5,935,659	5,935,659
Jail Sergeant	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	649,027	735,288	754,520	786,959	786,959	786,959	786,959
Jail Services Technician I	3.75	3.75	3.00	3.00	3.00	3.00	3.00
	224,067	225,803	189,255	184,703	184,703	184,703	184,703
Jail Services Technician II	25.00	21.00	23.75	20.00	20.00	20.00	20.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		1,399,532	1,325,141	1,510,686	1,329,290	1,329,290	1,329,290	1,329,290
	Jail Services Technician III	0.00	4.00	2.00	2.00	2.00	2.00	2.00
		0	260,433	150,721	159,402	159,402	159,402	159,402
	Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		136,214	142,291	152,183	158,967	158,967	158,967	158,967
	Mental Health Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		170,786	152,627	165,531	179,743	179,743	179,743	179,743
	Program Coordinator/Jail	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		88,954	91,267	87,415	95,911	95,911	95,911	95,911
Account 51105 Totals:		111.75	111.75	111.75	106.75	106.75	106.75	106.75
		8,683,014	9,298,793	9,518,635	9,583,436	9,583,436	9,583,436	9,583,436
	Administrative Specialist II	0.20	0.20	0.20	0.00	0.00	0.00	0.00
		8,850	9,081	9,244	0	0	0	0
	Chaplain	0.25	0.15	0.15	0.50	0.50	0.50	0.50
		17,860	11,541	11,749	40,925	40,925	40,925	40,925
	Deputy	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		13,960	14,326	0	0	0	0	0
	Information Systems Analyst I	0.05	0.00	0.00	0.00	0.00	0.00	0.00
		3,751	0	0	0	0	0	0
	Jail Deputy	0.90	1.40	2.25	3.25	3.25	3.25	3.25
		62,820	100,278	164,098	247,546	247,546	247,546	247,546
	Jail Services Technician I	1.05	0.50	0.50	0.35	0.35	0.35	0.35
		51,802	25,311	25,766	20,584	20,584	20,584	20,584
	Jail Services Technician II	0.25	0.25	0.25	0.25	0.25	0.25	0.25

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		13,606	13,960	14,446	18,050	18,050	18,050	18,050
	Library Assistant	0.40	0.25	0.25	0.00	0.00	0.00	0.00
		20,504	13,149	13,386	0	0	0	0
	Program Communication and Education Specialist	0.40	0.20	0.20	0.20	0.20	0.20	0.20
		24,033	12,328	12,551	13,115	13,115	13,115	13,115
Account 51110 Totals:		3.70	3.15	3.80	4.55	4.55	4.55	4.55
		217,186	199,974	251,240	340,220	340,220	340,220	340,220

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44270	Prisoner Transport	42,235	0	2,000	2,000	2,000	2,000	2,000
44275	Correction Offender fee	1,175	0	30,000	30,000	30,000	30,000	30,000
Charges for Services		43,410	0	32,000	32,000	32,000	32,000	32,000
48135	Cash over and short	(829)	(214)	0	0	0	0	0
48150	Jury duty	61	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	11,888	5,677	0	15,000	15,000	15,000	15,000
48225	Other miscellaneous revenue-operating	13,228	26,067	25,000	25,000	25,000	25,000	25,000
Miscellaneous revenues		24,348	31,530	25,000	40,000	40,000	40,000	40,000
Totals are		67,758	31,530	57,000	72,000	72,000	72,000	72,000

Expenditures

51105	Wages and salaries	4,480,064	6,054,320	7,104,217	7,352,065	7,352,065	7,352,065	7,352,065
51110	Temporary salaries	147,589	139,750	162,530	158,648	158,648	158,648	158,648
51115	Overtime and other pay	396,053	368,257	307,275	323,414	323,414	323,414	323,414
51120	In Lieu of holiday payoff	20,054	28,513	20,000	28,500	28,500	28,500	28,500
51125	FICA	378,259	490,172	579,411	599,140	599,140	599,140	599,140
51130	Workers compensation	91,047	141,735	234,695	312,505	312,505	312,505	312,505
51135	Employer paid work day tax	1,241	1,483	2,031	1,842	1,842	1,842	1,842
51136	Oregon Family Leave Tax	0	0	0	15,709	15,709	15,709	15,709

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51140	Pers contribution	1,184,928	1,506,353	1,927,370	2,002,159	2,002,159	2,002,159	2,002,159
51145	Pers pick up	166,159	239,708	296,500	304,769	304,769	304,769	304,769
51150	Health insurance	968,791	1,388,019	1,536,945	1,489,176	1,489,176	1,489,176	1,489,176
51155	Life and long term disability insurance	15,024	15,271	16,920	17,328	17,328	17,328	17,328
51160	Unemployment insurance	1,852	6,237	7,322	7,214	7,214	7,214	7,214
51165	Tri-Met tax	35,361	46,228	59,744	62,570	62,570	62,570	62,570
51180	Other employee allowances	7,125	7,625	7,625	7,500	7,500	7,500	7,500
51185	VEBA contribution	37,623	71,019	93,600	91,800	91,800	91,800	91,800
51199	Misc Personal Services	0	0	(249,649)	0	0	0	0
Personnel services		7,931,170	10,504,691	12,106,536	12,774,339	12,774,339	12,774,339	12,774,339
51210	Supplies- general	66,313	52,724	70,000	70,000	70,000	70,000	70,000
51220	Supplies-food	2,115	2,629	2,000	2,000	2,000	2,000	2,000
51250	Supplies-clothing, uniforms	14,207	18,880	19,000	19,000	19,000	19,000	19,000
51260	Supplies-small tools	4,896	9,739	4,000	4,000	4,000	4,000	4,000
51265	Supplies-safety equipment	0	290	375	250	250	250	250
51266	Supplies-ammunition	0	0	0	0	0	0	0
51267	Supplies-body armor	8,514	27,075	23,274	17,600	17,600	17,600	17,600
51270	Postage and freight	360	256	300	300	300	300	300
51275	Books, subscriptions, and publications	1,361	995	500	500	500	500	500
51285	Services -professional services	31	0	0	0	0	0	0
51305	Communications-services	40,279	50,291	50,000	55,000	55,000	55,000	55,000
51320	Repair & maint services-general	5,824	2,748	4,000	4,000	4,000	4,000	4,000
51350	Dues and membership	390	610	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51355	Training and education	5,602	8,544	5,150	5,150	5,150	5,150	5,150
51360	Travel expense	8,990	11,740	2,575	2,575	2,575	2,575	2,575
51365	Private mileage	0	0	250	250	250	250	250
51390	Permits, licenses and fees	280	120	800	800	800	800	800
51415	Insurance claims	500	0	0	0	0	0	0
51460	Office Supplies- Internal	25,158	16,912	15,000	18,000	18,000	18,000	18,000
51465	Postage and freight- Internal	23	8	300	300	300	300	300
51475	Printing- Internal	6,627	3,511	8,000	8,000	8,000	8,000	8,000
51480	Photocopy machine- Internal	8,638	7,031	6,000	8,500	8,500	8,500	8,500
51525	Fleet -Internal (non-capital)	137,343	134,011	206,533	53,687	53,687	53,687	53,687
51545	Department vehicle damage deductible	571	1,843	0	0	0	0	0
51550	Other materials and services	0	711	0	0	0	0	0
51555	Inventory Issued Default Account	0	0	0	0	0	0	0
Materials and Services		338,022	350,669	418,057	269,912	269,912	269,912	269,912
52005	Bank Service Charge	25,725	26,293	29,000	29,000	29,000	29,000	29,000
52130	Other Special Expenditures	6,870	3,859	10,000	10,000	10,000	10,000	10,000
Other expenditures		32,595	30,152	39,000	39,000	39,000	39,000	39,000
53030	Interdpt chg-ITS capital	0	0	0	279,000	279,000	279,000	279,000
53055	Interdpt chg-general	10,965	0	0	0	0	0	0
Interfund expenditures		10,965	0	0	279,000	279,000	279,000	279,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
57120	Vehicles	10,711	0	0	0	0	0	0
Capital outlay		10,711	0	0	0	0	0	0
Totals are		8,323,462	10,885,512	12,563,593	13,362,251	13,362,251	13,362,251	13,362,251

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	60,218	60,218	60,218	60,218
Jail Corporal	9.00	9.00	9.00	9.00	9.00	9.00	9.00
	837,323	919,638	935,704	979,119	979,119	979,119	979,119
Jail Deputy	43.00	43.00	43.00	42.00	42.00	42.00	42.00
	3,509,643	3,684,118	3,791,937	3,876,907	3,876,907	3,876,907	3,876,907
Jail Sergeant	8.00	8.00	8.00	8.00	8.00	8.00	8.00
	931,662	992,477	1,028,647	1,097,021	1,097,021	1,097,021	1,097,021
Jail Services Technician I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	59,943	0	0	0	0	0	0
Jail Services Technician II	16.00	14.00	15.00	15.00	15.00	15.00	15.00
	1,000,559	910,701	967,563	1,015,323	1,015,323	1,015,323	1,015,323
Jail Services Technician III	0.00	3.00	2.00	2.00	2.00	2.00	2.00
	0	208,586	152,540	159,402	159,402	159,402	159,402
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	138,805	149,628	152,409	158,967	158,967	158,967	158,967
Software Applications Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		67,823	69,586	70,839	0	0	0	0
Account 51105 Totals:		79.00	79.00	79.00	78.00	78.00	78.00	78.00
		6,545,758	6,934,734	7,099,639	7,346,957	7,346,957	7,346,957	7,346,957
	Jail Deputy	2.39	1.84	2.15	2.15	2.15	2.15	2.15
		166,822	131,791	156,802	163,756	163,756	163,756	163,756
	Jail Services Technician I	0.75	0.50	0.20	0.00	0.00	0.00	0.00
		37,003	25,310	10,306	0	0	0	0
Account 51110 Totals:		3.14	2.34	2.35	2.15	2.15	2.15	2.15
		203,825	157,101	167,108	163,756	163,756	163,756	163,756

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 403505 - Jail Health Care

Organization

Unit: 403500 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48225	Other miscellaneous revenue-operating	6,558	16,507	0	0	0	0	0
Miscellaneous revenues		6,558	16,507	0	0	0	0	0
Totals are		6,558	16,507	0	0	0	0	0
Expenditures								
51110	Temporary salaries	3,055	2,689	6,335	7,147	7,147	7,147	7,147
51125	FICA	234	206	485	547	547	547	547
51130	Workers compensation	1,197	1,198	144	195	195	195	195
51135	Employer paid work day tax	1	0	1	1	1	1	1
51136	Oregon Family Leave Tax	0	0	0	14	14	14	14
51160	Unemployment insurance	17	48	5	5	5	5	5
51165	Tri-Met tax	23	21	50	57	57	57	57
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		4,527	4,162	7,020	7,966	7,966	7,966	7,966
51285	Services -professional services	5,595,939	6,114,939	6,832,722	7,360,171	7,360,171	7,360,171	7,360,171
51355	Training and education	0	0	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	0	0	2,200	2,200	2,200	2,200	2,200
51465	Postage and freight- Internal	0	0	100	100	100	100	100
51470	Mail Messenger Services- Internal	12,012	14,025	14,014	14,394	14,394	14,394	14,394

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 403505 - Jail Health Care

Organization

Unit: 403500 - Jail Health Care

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Materials and Services		5,607,951	6,128,964	6,850,036	7,377,865	7,377,865	7,377,865	7,377,865
53055	Interdpt chg-general	5,291	0	0	0	0	0	0
Interfund expenditures		5,291	0	0	0	0	0	0
Totals are		5,617,769	6,133,126	6,857,056	7,385,831	7,385,831	7,385,831	7,385,831

Position Costing Details

	Nurse Practitioner	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		6,365	5,905	6,335	7,147	7,147	7,147	7,147
Account 51110 Totals:		0.05	0.05	0.05	0.05	0.05	0.05	0.05
		6,365	5,905	6,335	7,147	7,147	7,147	7,147

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43065	Support Enforcement	1,537,243	1,605,532	1,649,004	1,520,197	1,520,197	1,520,197	1,520,197
	Intergovernmental revenues	1,537,243	1,605,532	1,649,004	1,520,197	1,520,197	1,520,197	1,520,197
44285	Discovery fee	300	225	350	0	0	0	0
	Charges for Services	300	225	350	0	0	0	0
48150	Jury duty	0	0	0	0	0	0	0
	Miscellaneous revenues	0	0	0	0	0	0	0
49370	Transfer from Court Security	47,323	0	0	0	0	0	0
	Operating transfers in	47,323	0	0	0	0	0	0
	Totals are	1,584,866	1,605,757	1,649,354	1,520,197	1,520,197	1,520,197	1,520,197

Expenditures

51105	Wages and salaries	952,770	1,048,312	1,073,442	1,068,271	1,068,271	1,068,271	1,068,271
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	5,378	3,480	0	0	0	0	0
51125	FICA	68,622	74,984	78,119	78,941	78,941	78,941	78,941

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51130	Workers compensation	7,989	8,848	4,466	5,772	5,772	5,772	5,772
51135	Employer paid work day tax	289	271	350	299	299	299	299
51136	Oregon Family Leave Tax	0	0	0	2,142	2,142	2,142	2,142
51140	Pers contribution	223,355	228,173	262,229	250,612	250,612	250,612	250,612
51150	Health insurance	241,735	272,336	272,370	248,196	248,196	248,196	248,196
51155	Life and long term disability insurance	3,409	2,922	2,912	2,808	2,808	2,808	2,808
51160	Unemployment insurance	413	1,072	1,260	1,170	1,170	1,170	1,170
51165	Tri-Met tax	6,313	6,890	8,465	8,533	8,533	8,533	8,533
51180	Other employee allowances	0	116	0	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,510,273	1,647,404	1,703,613	1,667,654	1,667,654	1,667,654	1,667,654
51205	Supplies-office, general	78	0	0	0	0	0	0
51210	Supplies- general	95	741	1,000	500	500	500	500
51215	Supplies-computer	76	839	0	500	500	500	500
51275	Books, subscriptions, and publications	0	195	500	500	500	500	500
51280	Services -contract, government, other professional services	1,869	0	0	0	0	0	0
51285	Services -professional services	5,793	6,453	15,000	20,000	20,000	20,000	20,000
51305	Communications-services	0	42	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	0	0	0	0
51350	Dues and membership	742	787	1,100	1,100	1,100	1,100	1,100
51355	Training and education	688	2,114	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	636	0	900	1,000	1,000	1,000	1,000
51365	Private mileage	305	0	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51460	Office Supplies- Internal	6,260	4,355	8,000	8,000	8,000	8,000	8,000
51465	Postage and freight- Internal	13,591	12,307	15,000	15,000	15,000	15,000	15,000
51470	Mail Messenger Services- Internal	18,564	21,675	21,657	22,246	22,246	22,246	22,246
51475	Printing- Internal	269	0	1,000	500	500	500	500
51480	Photocopy machine- Internal	10,913	8,324	15,000	20,000	20,000	20,000	20,000
Materials and Services		59,877	57,834	80,657	90,846	90,846	90,846	90,846
53055	Interdpt chg-general	678	0	0	0	0	0	0
Interfund expenditures		678	0	0	0	0	0	0
Totals are		1,570,828	1,705,237	1,784,270	1,758,500	1,758,500	1,758,500	1,758,500

Position Costing Details

Administrative Specialist II	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	421,805	0	0	0	0	0	0	0
Legal Administrative Supervisor	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	142,838	157,938	168,982	168,982	168,982	168,982	168,982
Legal Specialist I	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	58,335	0	0	0	0	0	0
Legal Specialist II	0.00	5.00	6.00	5.00	5.00	5.00	5.00	5.00
	0	300,595	371,345	332,187	332,187	332,187	332,187	332,187
Legal Specialist, Lead	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	0	189,658	204,017	229,056	229,056	229,056	229,056	229,056

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Legal Specialist, Senior	0.00	2.00	2.00	2.00	2.00	2.00	2.00
		0	127,461	132,794	144,402	144,402	144,402	144,402
	Nonsupport Specialist	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		122,956	0	0	0	0	0	0
	Placeholder - Child Support Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		50,552	0	0	0	0	0	0
	Senior Administrative Specialist	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		118,832	0	0	0	0	0	0
	Senior Deputy District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		189,968	203,683	207,348	193,644	193,644	193,644	193,644
Account 51105 Totals:		14.00	14.00	14.00	13.00	13.00	13.00	13.00
		904,113	1,022,570	1,073,442	1,068,271	1,068,271	1,068,271	1,068,271

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	110,767	146,424	306,358	432,428	432,428	432,428	432,428
43385	Other Local revenue-operating	0	0	0	181,617	181,617	181,617	181,617
43390	Other State grants-operating	42,540	0	233,989	233,989	233,989	233,989	233,989
Intergovernmental revenues		153,307	146,424	540,347	848,034	848,034	848,034	848,034
44260	Restitution fees	213	140	150	0	0	0	0
44285	Discovery fee	278,149	258,569	300,000	300,000	300,000	300,000	300,000
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		278,362	258,709	300,150	300,000	300,000	300,000	300,000
47105	Interdprt rev-general	4,008	0	0	0	0	0	0
47525	Intradpt rev- General	162,597	173,118	173,118	182,127	182,127	182,127	182,127
Interfund revenues		166,605	173,118	173,118	182,127	182,127	182,127	182,127
48135	Cash over and short	(30)	1	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,290	9,440	0	0	0	0	0
48215	Gifts and donations-operating	3,000	0	1,000	1,000	1,000	1,000	1,000
Miscellaneous revenues		5,260	9,441	1,000	1,000	1,000	1,000	1,000
Totals are		603,534	587,692	1,014,615	1,331,161	1,331,161	1,331,161	1,331,161

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	6,752,834	6,908,467	7,435,899	8,508,750	8,508,750	8,508,750	8,508,750
51110	Temporary salaries	120,988	147,607	213,894	258,167	258,167	258,167	258,167
51115	Overtime and other pay	1,629	898	0	0	0	0	0
51125	FICA	483,140	483,541	537,673	618,962	618,962	618,962	618,962
51130	Workers compensation	42,299	47,684	23,970	36,142	36,142	36,142	36,142
51135	Employer paid work day tax	1,435	1,420	1,878	1,868	1,868	1,868	1,868
51136	Oregon Family Leave Tax	0	0	0	17,609	17,609	17,609	17,609
51140	Pers contribution	1,476,090	1,407,359	1,760,824	2,017,461	2,017,461	2,017,461	2,017,461
51145	Pers pick up	0	48	0	0	0	0	0
51150	Health insurance	1,169,875	1,302,474	1,371,577	1,457,356	1,457,356	1,457,356	1,457,356
51155	Life and long term disability insurance	16,774	13,969	14,664	16,488	16,488	16,488	16,488
51160	Unemployment insurance	2,155	5,813	6,765	7,330	7,330	7,330	7,330
51165	Tri-Met tax	47,047	49,145	60,339	70,027	70,027	70,027	70,027
51175	Automobile allowance	4,260	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	21,287	20,390	18,382	19,630	19,630	19,630	19,630
51199	Misc Personal Services	0	0	(71,925)	0	0	0	0
Personnel services		10,139,814	10,393,074	11,378,200	13,034,050	13,034,050	13,034,050	13,034,050
51205	Supplies-office, general	673	0	0	0	0	0	0
51210	Supplies- general	5,292	2,958	7,500	5,500	5,500	5,500	5,500
51215	Supplies-computer	3,178	12,953	8,988	5,000	5,000	5,000	5,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51220	Supplies-food	349	303	500	500	500	500	500
51270	Postage and freight	55	110	0	200	200	200	200
51275	Books, subscriptions, and publications	32,247	33,418	36,000	36,000	36,000	36,000	36,000
51280	Services -contract, government, other professional services	26,549	0	0	0	0	0	0
51285	Services -professional services	34,454	90,005	294,000	301,000	301,000	301,000	301,000
51290	Services-legal services	0	3,460	0	0	0	0	0
51295	Advertising and public notice	9,652	0	0	0	0	0	0
51300	Printing and duplicating	1,072	946	1,500	1,500	1,500	1,500	1,500
51305	Communications-services	2,600	2,261	3,000	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	528	484	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	29,720	32,212	40,000	40,000	40,000	40,000	40,000
51355	Training and education	28,841	13,780	30,700	30,700	30,700	30,700	30,700
51360	Travel expense	26,904	5,426	31,000	42,000	42,000	42,000	42,000
51365	Private mileage	5,351	561	6,500	7,000	7,000	7,000	7,000
51370	Jury, witness, and inmate expense	29,293	9,235	90,000	90,000	90,000	90,000	90,000
51385	Public information	0	13,709	14,000	14,000	14,000	14,000	14,000
51420	Insurance	13,304	13,969	17,500	17,500	17,500	17,500	17,500
51460	Office Supplies- Internal	43,923	36,159	46,000	46,000	46,000	46,000	46,000
51465	Postage and freight- Internal	8,507	5,926	13,000	13,000	13,000	13,000	13,000
51470	Mail Messenger Services- Internal	18,564	21,675	21,657	22,246	22,246	22,246	22,246
51475	Printing- Internal	16,268	12,367	15,000	15,000	15,000	15,000	15,000
51480	Photocopy machine- Internal	15,994	15,312	25,000	25,000	25,000	25,000	25,000
51525	Fleet -Internal (non-capital)	4,049	5,879	4,500	2,760	2,760	2,760	2,760
Materials and Services		357,366	333,110	707,345	719,906	719,906	719,906	719,906

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
52130	Other Special Expenditures	0	0	1,000	1,000	1,000	1,000	1,000
	Other expenditures	0	0	1,000	1,000	1,000	1,000	1,000
53055	Interdpt chg-general	4,923	0	0	0	0	0	0
53505	Intradpt chg - General	11,572	40,667	167,562	195,000	195,000	195,000	195,000
	Interfund expenditures	16,495	40,667	167,562	195,000	195,000	195,000	195,000
	Totals are	10,513,676	10,766,851	12,254,107	13,949,956	13,949,956	13,949,956	13,949,956

Position Costing Details

Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	116,732	100,217	122,685	133,430	133,430	133,430	133,430	133,430
Administrative Specialist II	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	862,063	0	0	0	0	0	0	0
Chief Deputy District Attorney	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	402,092	472,278	480,778	502,414	502,414	502,414	502,414	502,414
Deputy District Attorney II	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	465,610	480,104	450,728	505,560	505,560	505,560	505,560	505,560
Deputy District Attorney III	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	673,360	697,783	682,104	741,188	741,188	741,188	741,188	741,188
Deputy District Attorney IV	13.00	12.00	12.00	13.00	13.00	13.00	13.00	13.00
	2,019,411	1,718,407	1,791,008	2,155,462	2,155,462	2,155,462	2,155,462	2,155,462

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Digital Forensic Investigator	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		110,808	116,848	118,951	248,610	248,610	248,610	248,610
	Dist Atty Public Affairs and Communications Coord	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		98,780	106,847	114,181	121,229	121,229	121,229	121,229
	District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		89,275	114,809	116,876	122,135	122,135	122,135	122,135
	Executive Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		76,379	80,656	82,108	85,802	85,802	85,802	85,802
	Financial Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		91,179	93,550	95,234	99,518	99,518	99,518	99,518
	Legal Administrative Specialist	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		216,594	0	0	0	0	0	0
	Legal Administrative Supervisor	0.00	3.00	3.00	3.00	3.00	3.00	3.00
		0	231,304	239,233	251,331	251,331	251,331	251,331
	Legal Specialist I	0.00	7.00	4.00	4.00	4.00	4.00	4.00
		0	379,612	222,304	234,414	234,414	234,414	234,414
	Legal Specialist II	0.00	13.00	16.00	19.00	19.00	19.00	19.00
		0	758,597	952,160	1,198,767	1,198,767	1,198,767	1,198,767
	Legal Specialist, Senior	0.00	9.00	9.00	10.00	10.00	10.00	10.00
		0	600,891	619,443	720,685	720,685	720,685	720,685
	Management Analyst II	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		45,590	0	0	0	0	0	0
	Placeholder for Legal Specialist II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		101,104	0	0	0	0	0	0
	Placeholder for Legal Specialist III	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		54,423	0	0	0	0	0	0
	Program Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		51,858	0	0	0	0	0	0
	Senior Administrative Specialist	8.00	0.00	0.00	0.00	0.00	0.00	0.00
		470,702	0	0	0	0	0	0
	Senior Deputy District Attorney	5.00	6.00	6.00	6.00	6.00	6.00	6.00
		907,262	1,183,752	1,223,937	1,255,149	1,255,149	1,255,149	1,255,149
	Senior Management Analyst	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	51,637	52,565	54,931	54,931	54,931	54,931
	Software Applications Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		58,815	63,386	69,996	74,027	74,027	74,027	74,027
	Victim Assistance Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51105 Totals:		70.50	70.50	70.50	76.50	76.50	76.50	76.50
		6,912,037	7,250,678	7,434,291	8,504,652	8,504,652	8,504,652	8,504,652
	Administrative Manager	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		48,037	0	0	0	0	0	0
	Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		22,126	27,601	28,099	29,363	29,363	29,363	29,363
	District Attorney 2nd Yr Law Clerk	2.14	0.00	0.00	0.00	0.00	0.00	0.00
		74,876	0	0	0	0	0	0
	District Attorney 3rd Yr Law Clerk	0.22	0.00	0.00	0.00	0.00	0.00	0.00
		8,059	0	0	0	0	0	0
	District Attorney Law Clerk	1.10	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		40,255	0	0	0	0	0	0
	District Attorney Law Clerk I	0.00	2.14	2.15	2.14	2.14	2.14	2.14
		0	74,210	74,982	76,750	76,750	76,750	76,750
	District Attorney Law Clerk II	0.00	1.32	1.34	1.32	1.32	1.32	1.32
		0	65,172	49,596	62,960	62,960	62,960	62,960
	Legal Specialist II	0.00	0.00	0.00	1.80	1.80	1.80	1.80
		0	0	0	27,372	27,372	27,372	27,372
	Senior Administrative Specialist	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		23,767	24,385	24,824	25,940	25,940	25,940	25,940
	Senior Deputy District Attorney	0.00	0.25	0.25	0.25	0.25	0.25	0.25
		0	37,482	38,001	39,880	39,880	39,880	39,880
Account 51110 Totals:		4.86	4.61	4.63	6.41	6.41	6.41	6.41
		217,120	228,850	215,502	262,265	262,265	262,265	262,265

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43165	Victim assistance	169,184	193,976	216,511	324,705	324,705	324,705	324,705
43380	Other Federal grants-operating	516,724	988,903	802,976	707,635	707,635	707,635	707,635
Intergovernmental revenues		685,907	1,182,879	1,019,487	1,032,340	1,032,340	1,032,340	1,032,340
44260	Restitution fees	526	1,530	500	0	0	0	0
Charges for Services		526	1,530	500	0	0	0	0
48215	Gifts and donations-operating	855	316	1,000	1,000	1,000	1,000	1,000
Miscellaneous revenues		855	316	1,000	1,000	1,000	1,000	1,000
Totals are		687,288	1,184,726	1,020,987	1,033,340	1,033,340	1,033,340	1,033,340

Expenditures

51105	Wages and salaries	624,591	882,201	953,852	996,297	996,297	996,297	996,297
51110	Temporary salaries	32,662	0	0	0	0	0	0
51115	Overtime and other pay	14,200	157	0	0	0	0	0
51125	FICA	50,411	66,429	72,971	76,215	76,215	76,215	76,215
51130	Workers compensation	7,169	9,268	4,786	6,586	6,586	6,586	6,586
51135	Employer paid work day tax	246	300	374	340	340	340	340
51136	Oregon Family Leave Tax	0	0	0	2,026	2,026	2,026	2,026

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51140	Pers contribution	101,696	159,577	210,749	219,932	219,932	219,932	219,932
51150	Health insurance	184,818	280,886	291,824	283,198	283,198	283,198	283,198
51155	Life and long term disability insurance	2,570	3,012	3,120	3,204	3,204	3,204	3,204
51160	Unemployment insurance	369	1,133	1,350	1,335	1,335	1,335	1,335
51165	Tri-Met tax	4,805	6,279	7,523	7,959	7,959	7,959	7,959
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,023,536	1,409,241	1,546,549	1,597,092	1,597,092	1,597,092	1,597,092
51210	Supplies- general	148	419	500	500	500	500	500
51215	Supplies-computer	10,531	11,669	500	500	500	500	500
51216	Supplies-furniture, fixture & work orders	9,189	0	0	0	0	0	0
51220	Supplies-food	0	0	250	0	0	0	0
51275	Books, subscriptions, and publications	0	0	400	0	0	0	0
51285	Services -professional services	14,930	64,013	15,000	25,000	25,000	25,000	25,000
51300	Printing and duplicating	148	0	400	200	200	200	200
51305	Communications-services	127	127	0	0	0	0	0
51350	Dues and membership	0	0	400	0	0	0	0
51355	Training and education	4,923	12,285	5,000	7,500	7,500	7,500	7,500
51360	Travel expense	4,973	0	5,000	7,500	7,500	7,500	7,500
51365	Private mileage	1,463	0	2,000	2,000	2,000	2,000	2,000
51370	Jury, witness, and inmate expense	16,480	13,176	25,000	30,000	30,000	30,000	30,000
51460	Office Supplies- Internal	1,573	1,409	0	0	0	0	0
51465	Postage and freight- Internal	5,210	4,786	8,000	8,000	8,000	8,000	8,000
51475	Printing- Internal	1,000	778	2,000	2,000	2,000	2,000	2,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51480	Photocopy machine- Internal	1,705	1,782	3,000	3,000	3,000	3,000	3,000
51535	Software licenses	2,025	0	0	0	0	0	0
Materials and Services		74,426	110,443	67,450	86,200	86,200	86,200	86,200
53031	Interdpt chg-ITS capital grants	2,124	0	0	0	0	0	0
53055	Interdpt chg-general	529	0	0	0	0	0	0
Interfund expenditures		2,652	0	0	0	0	0	0
Totals are		1,100,615	1,519,684	1,613,999	1,683,292	1,683,292	1,683,292	1,683,292

Position Costing Details

Administrative Specialist II	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	69,395	0	0	0	0	0	0	0
Legal Specialist I	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	100,408	50,653	54,585	54,585	54,585	54,585	54,585
Legal Specialist II	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	62,609	67,102	67,102	67,102	67,102	67,102
Program Communication and Education Specialist	1.00	1.00	1.50	1.50	1.50	1.50	1.50	1.50
	71,258	73,134	114,404	119,552	119,552	119,552	119,552	119,552
Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	79,082	74,816	90,275	98,852	98,852	98,852	98,852	98,852
Restitution Specialist	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	63,870	122,002	128,919	126,923	126,923	126,923	126,923	126,923

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Victim Assistance Specialist	7.00	9.00	8.50	8.50	8.50	8.50	8.50
		406,820	511,307	506,992	529,283	529,283	529,283	529,283
Account 51105 Totals:		11.50	15.00	15.00	15.00	15.00	15.00	15.00
		690,425	881,667	953,852	996,297	996,297	996,297	996,297
	Administrative Specialist II	0.40	0.40	0.00	0.00	0.00	0.00	0.00
		17,702	18,161	0	0	0	0	0
Account 51110 Totals:		0.40	0.40	0.00	0.00	0.00	0.00	0.00
		17,702	18,161	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43390	Other State grants-operating	744,249	621,366	886,663	1,231,307	1,231,307	1,231,307	1,231,307
Intergovernmental revenues		744,249	621,366	886,663	1,231,307	1,231,307	1,231,307	1,231,307
Totals are		744,249	621,366	886,663	1,231,307	1,231,307	1,231,307	1,231,307
Expenditures								
51105	Wages and salaries	61,259	66,150	69,471	150,725	150,725	150,725	150,725
51115	Overtime and other pay	74	0	0	0	0	0	0
51125	FICA	4,409	4,924	5,315	11,531	11,531	11,531	11,531
51130	Workers compensation	583	652	318	888	888	888	888
51135	Employer paid work day tax	20	21	26	47	47	47	47
51136	Oregon Family Leave Tax	0	0	0	301	301	301	301
51140	Pers contribution	14,699	15,338	17,076	34,598	34,598	34,598	34,598
51150	Health insurance	18,022	19,886	19,456	38,184	38,184	38,184	38,184
51155	Life and long term disability insurance	255	213	208	432	432	432	432
51160	Unemployment insurance	30	80	90	180	180	180	180
51165	Tri-Met tax	415	462	548	1,204	1,204	1,204	1,204
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		99,767	107,725	112,508	238,090	238,090	238,090	238,090
51205	Supplies-office, general	0	0	500	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51210	Supplies- general	400	3,309	7,500	50,000	50,000	50,000	50,000
51215	Supplies-computer	0	304	500	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	132	4,748	500	500	500	500
51285	Services -professional services	491,480	510,656	741,906	910,717	910,717	910,717	910,717
51355	Training and education	370	3,140	14,000	15,000	15,000	15,000	15,000
51360	Travel expense	0	0	2,745	15,000	15,000	15,000	15,000
51365	Private mileage	33	0	150	500	500	500	500
51460	Office Supplies- Internal	0	0	700	500	500	500	500
51465	Postage and freight- Internal	0	0	200	500	500	500	500
51475	Printing- Internal	0	0	1,206	500	500	500	500
Materials and Services		492,283	517,540	774,155	993,217	993,217	993,217	993,217
53055	Interdpt chg-general	271	0	0	0	0	0	0
Interfund expenditures		271	0	0	0	0	0	0
Totals are		592,320	625,265	886,663	1,231,307	1,231,307	1,231,307	1,231,307

Position Costing Details

Paralegal	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	76,610	76,610	76,610	76,610
Program Communication and Education Specialist	1.00	1.00	0.50	0.50	0.50	0.50	0.50
	64,399	71,349	38,136	39,850	39,850	39,850	39,850

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Victim Assistance Specialist	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	31,335	34,265	34,265	34,265	34,265
Account 51105 Totals:		1.00	1.00	1.00	2.00	2.00	2.00	2.00
		64,399	71,349	69,471	150,725	150,725	150,725	150,725

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	11,081	18,218	15,000	15,000	15,000	15,000	15,000
	Intergovernmental revenues	11,081	18,218	15,000	15,000	15,000	15,000	15,000
48195	Reimbursement of expenses (operating)	43,646	350	0	0	0	0	0
	Miscellaneous revenues	43,646	350	0	0	0	0	0
	Totals are	54,728	18,569	15,000	15,000	15,000	15,000	15,000
Expenditures								
51105	Wages and salaries	1,234,040	1,253,285	1,405,880	1,375,643	1,375,643	1,375,643	1,375,643
51110	Temporary salaries	56,658	2,873	93,388	21,978	21,978	21,978	21,978
51115	Overtime and other pay	3,615	196	0	0	0	0	0
51125	FICA	96,254	93,110	114,690	106,916	106,916	106,916	106,916
51130	Workers compensation	11,682	13,214	24,645	33,621	33,621	33,621	33,621
51135	Employer paid work day tax	351	328	470	388	388	388	388
51136	Oregon Family Leave Tax	0	0	0	2,806	2,806	2,806	2,806
51140	Pers contribution	298,780	294,034	360,379	346,953	346,953	346,953	346,953
51150	Health insurance	279,093	304,107	330,735	305,472	305,472	305,472	305,472
51155	Life and long term disability insurance	3,983	3,262	3,536	3,456	3,456	3,456	3,456
51160	Unemployment insurance	559	1,300	1,699	1,519	1,519	1,519	1,519
51165	Tri-Met tax	8,702	8,467	11,825	11,165	11,165	11,165	11,165

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,993,717	1,974,176	2,347,247	2,209,917	2,209,917	2,209,917	2,209,917
51205	Supplies-office, general	44	103	3,000	2,000	2,000	2,000	2,000
51210	Supplies- general	3,567	3,856	5,000	5,000	5,000	5,000	5,000
51216	Supplies-furniture, fixture & work orders	366	0	0	0	0	0	0
51220	Supplies-food	143	0	0	0	0	0	0
51270	Postage and freight	0	26	200	200	200	200	200
51275	Books, subscriptions, and publications	1,942	925	400	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	0	0	20,000	0	0	0	0
51285	Services -professional services	425,903	211,890	412,726	453,668	453,668	453,668	453,668
51305	Communications-services	26,014	26,650	25,000	25,000	25,000	25,000	25,000
51350	Dues and membership	12,496	12,176	14,000	14,000	14,000	14,000	14,000
51355	Training and education	11,941	12,747	20,000	20,000	20,000	20,000	20,000
51360	Travel expense	6,848	0	12,000	7,000	7,000	7,000	7,000
51365	Private mileage	4,370	2,667	7,500	6,000	6,000	6,000	6,000
51390	Permits, licenses and fees	120	0	0	0	0	0	0
51460	Office Supplies- Internal	11,698	8,221	10,000	10,000	10,000	10,000	10,000
51465	Postage and freight- Internal	4,468	3,408	6,000	5,000	5,000	5,000	5,000
51470	Mail Messenger Services- Internal	14,196	16,575	16,561	17,011	17,011	17,011	17,011
51475	Printing- Internal	3,650	1,192	5,000	4,000	4,000	4,000	4,000
51480	Photocopy machine- Internal	17,070	10,708	20,000	20,000	20,000	20,000	20,000
51525	Fleet -Internal (non-capital)	84,133	91,638	101,791	59,695	59,695	59,695	59,695
51545	Department vehicle damage deductible	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51550	Other materials and services	234	0	0	0	0	0	0
	Materials and Services	629,202	402,781	679,178	649,574	649,574	649,574	649,574
52085	Care of wards	17,451	3,253	15,000	15,000	15,000	15,000	15,000
52095	County Court victims payment	10,288	18,590	15,000	15,000	15,000	15,000	15,000
52130	Other Special Expenditures	40	0	0	0	0	0	0
	Other expenditures	27,778	21,844	30,000	30,000	30,000	30,000	30,000
53055	Interdpt chg-general	1,365	0	0	0	0	0	0
	Interfund expenditures	1,365	0	0	0	0	0	0
57120	Vehicles	55,807	0	0	0	0	0	0
	Capital outlay	55,807	0	0	0	0	0	0
	Totals are	2,707,869	2,398,802	3,056,425	2,889,491	2,889,491	2,889,491	2,889,491

Position Costing Details

Juvenile Counselor I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	66,151	67,871	69,093	72,201	72,201	72,201	72,201	72,201
Juvenile Counselor II	12.50	12.50	12.50	11.50	11.50	11.50	11.50	11.50
	908,720	967,875	977,165	921,496	921,496	921,496	921,496	921,496

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 501005 - Basic Services

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Program Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		86,788	89,044	90,647	0	0	0	0
	Senior Juvenile Counselor	4.00	3.00	3.00	3.00	3.00	3.00	3.00
		336,024	261,841	268,266	280,128	280,128	280,128	280,128
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	101,818	101,818	101,818	101,818
Account 51105 Totals:		18.50	17.50	17.50	16.50	16.50	16.50	16.50
		1,397,683	1,386,631	1,405,171	1,375,643	1,375,643	1,375,643	1,375,643
	Juvenile Counselor I	0.37	0.37	0.37	0.37	0.37	0.37	0.37
		20,137	20,661	21,033	21,978	21,978	21,978	21,978
	Juvenile Counselor II	0.50	0.50	1.00	0.00	0.00	0.00	0.00
		38,378	39,376	73,064	0	0	0	0
Account 51110 Totals:		0.87	0.87	1.37	0.37	0.37	0.37	0.37
		58,515	60,037	94,097	21,978	21,978	21,978	21,978

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	1,320	0	0	0	0	0	0
Intergovernmental revenues		1,320	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,187	802	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	70	0	0	0	0	0
Miscellaneous revenues		3,187	872	0	0	0	0	0
Totals are		4,507	872	0	0	0	0	0
Expenditures								
51105	Wages and salaries	934,454	1,040,544	1,120,813	1,165,328	1,165,328	1,165,328	1,165,328
51110	Temporary salaries	168,330	147,208	203,249	214,190	214,190	214,190	214,190
51115	Overtime and other pay	7,825	10,318	4,395	4,430	4,430	4,430	4,430
51125	FICA	83,201	89,949	101,697	105,936	105,936	105,936	105,936
51130	Workers compensation	16,413	20,033	24,350	37,145	37,145	37,145	37,145
51135	Employer paid work day tax	363	346	465	433	433	433	433
51136	Oregon Family Leave Tax	0	0	0	2,778	2,778	2,778	2,778
51140	Pers contribution	201,221	230,538	265,748	302,246	302,246	302,246	302,246
51150	Health insurance	229,868	283,218	291,825	286,380	286,380	286,380	286,380
51155	Life and long term disability insurance	3,427	3,040	3,120	3,240	3,240	3,240	3,240
51160	Unemployment insurance	787	2,021	1,682	1,682	1,682	1,682	1,682

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51165	Tri-Met tax	7,787	8,417	10,480	11,055	11,055	11,055	11,055
51180	Other employee allowances	917	914	910	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,654,592	1,836,545	2,028,734	2,135,753	2,135,753	2,135,753	2,135,753
51205	Supplies-office, general	18	15	500	500	500	500	500
51210	Supplies- general	12,823	4,639	17,000	17,000	17,000	17,000	17,000
51216	Supplies-furniture, fixture & work orders	1,098	4,998	30,000	30,000	30,000	30,000	30,000
51220	Supplies-food	18,047	13,648	17,000	17,000	17,000	17,000	17,000
51225	Supplies-gas, oil and lubrication	20	0	0	0	0	0	0
51245	Supplies-medical, medication	141	466	600	600	600	600	600
51275	Books, subscriptions, and publications	728	28	1,000	1,000	1,000	1,000	1,000
51285	Services -professional services	26,574	23,127	25,000	25,000	25,000	25,000	25,000
51305	Communications-services	4,252	5,280	6,500	6,500	6,500	6,500	6,500
51320	Repair & maint services-general	2,013	98	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	120	22	0	0	0	0	0
51355	Training and education	3,132	3,065	6,500	6,500	6,500	6,500	6,500
51360	Travel expense	3,212	0	8,000	8,000	8,000	8,000	8,000
51365	Private mileage	756	233	2,500	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	238	100	400	400	400	400	400
51460	Office Supplies- Internal	2,647	1,491	2,500	2,500	2,500	2,500	2,500
51470	Mail Messenger Services- Internal	4,368	5,100	5,096	5,234	5,234	5,234	5,234
51475	Printing- Internal	273	24	500	500	500	500	500
51480	Photocopy machine- Internal	3,381	1,387	4,000	4,000	4,000	4,000	4,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51550	Other materials and services	12	0	0	0	0	0	0
	Materials and Services	83,851	63,721	130,096	128,734	128,734	128,734	128,734
52085	Care of wards	1,298	766	2,500	2,500	2,500	2,500	2,500
	Other expenditures	1,298	766	2,500	2,500	2,500	2,500	2,500
53055	Interdpt chg-general	968	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	20,000	20,000	20,000	20,000	20,000
	Interfund expenditures	968	0	20,000	20,000	20,000	20,000	20,000
	Totals are	1,740,709	1,901,032	2,181,330	2,286,987	2,286,987	2,286,987	2,286,987

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	66,721	69,723	69,723	69,723	69,723	69,723
Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	52,957	55,204	56,198	58,726	58,726	58,726	58,726	58,726
Juvenile Counselor I	6.50	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	388,435	423,673	457,919	465,283	465,283	465,283	465,283	465,283
Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	145,303	152,492	158,896	160,880	160,880	160,880	160,880	160,880
Juvenile Services Division Manager	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 2022-2023

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

Fund-Program: 501010 - Shelter Care

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		111,070	0	0	0	0	0	0
	Juvenile Services Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	100,548	100,548	100,548	100,548
	Juvenile Shelter Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	119,768	121,924	127,411	127,411	127,411	127,411
	Senior Accounting Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		63,618	65,530	0	0	0	0	0
	Senior Juvenile Counselor	3.00	3.00	3.00	2.00	2.00	2.00	2.00
		230,013	246,687	259,155	182,757	182,757	182,757	182,757
Account 51105 Totals:		14.50	15.00	15.00	15.00	15.00	15.00	15.00
		991,396	1,063,354	1,120,813	1,165,328	1,165,328	1,165,328	1,165,328
	Juvenile Counselor I	4.02	4.66	3.16	3.16	3.16	3.16	3.16
		218,785	260,214	179,640	189,557	189,557	189,557	189,557
	Shelter Aide	0.00	0.36	0.48	0.48	0.48	0.48	0.48
		0	16,506	23,609	24,633	24,633	24,633	24,633
Account 51110 Totals:		4.02	5.02	3.64	3.64	3.64	3.64	3.64
		218,785	276,720	203,249	214,190	214,190	214,190	214,190

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	180	0	0	0	0	0	0
Miscellaneous revenues		180	0	0	0	0	0	0
Totals are		180	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	351,834	391,399	433,659	442,429	442,429	442,429	442,429
51110	Temporary salaries	53,632	44,628	70,491	75,192	75,192	75,192	75,192
51115	Overtime and other pay	11,927	17,711	2,069	6,137	6,137	6,137	6,137
51125	FICA	31,309	33,839	38,799	40,136	40,136	40,136	40,136
51130	Workers compensation	5,435	5,798	9,457	14,428	14,428	14,428	14,428
51135	Employer paid work day tax	133	131	181	168	168	168	168
51136	Oregon Family Leave Tax	0	0	0	1,047	1,047	1,047	1,047
51140	Pers contribution	96,812	104,490	118,960	115,972	115,972	115,972	115,972
51150	Health insurance	79,633	101,834	116,730	114,552	114,552	114,552	114,552
51155	Life and long term disability insurance	1,255	1,095	1,248	1,296	1,296	1,296	1,296
51160	Unemployment insurance	275	590	653	653	653	653	653
51165	Tri-Met tax	2,931	3,231	3,994	4,183	4,183	4,183	4,183
51180	Other employee allowances	917	914	910	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		636,092	705,661	797,151	817,103	817,103	817,103	817,103

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51205	Supplies-office, general	39	63	0	0	0	0	0
51210	Supplies- general	200	20	300	300	300	300	300
51250	Supplies-clothing, uniforms	51	0	0	0	0	0	0
51280	Services -contract, government, other professional services	1,987,362	2,032,048	1,800,000	1,900,000	1,900,000	1,900,000	1,900,000
51285	Services -professional services	10,537	5,130	5,000	5,000	5,000	5,000	5,000
51305	Communications-services	1,651	1,696	2,500	2,500	2,500	2,500	2,500
51350	Dues and membership	150	0	0	0	0	0	0
51355	Training and education	0	0	3,000	3,000	3,000	3,000	3,000
51360	Travel expense	668	0	1,200	1,200	1,200	1,200	1,200
51365	Private mileage	0	0	500	250	250	250	250
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	244	0	250	0	0	0	0
Materials and Services		2,000,902	2,038,957	1,812,750	1,912,250	1,912,250	1,912,250	1,912,250
52085	Care of wards	79	188	500	500	500	500	500
Other expenditures		79	188	500	500	500	500	500
53055	Interdpt chg-general	1,358	0	0	0	0	0	0
Interfund expenditures		1,358	0	0	0	0	0	0
Totals are		2,638,432	2,744,806	2,610,401	2,729,853	2,729,853	2,729,853	2,729,853

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 501015 - Secure Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Juvenile Counselor I	4.50	5.00	5.00	4.00	4.00	4.00	4.00
		289,817	334,233	345,189	263,204	263,204	263,204	263,204
	Senior Juvenile Counselor	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		84,704	86,906	88,470	179,225	179,225	179,225	179,225
	Account 51105 Totals:	5.50	6.00	6.00	6.00	6.00	6.00	6.00
		374,521	421,139	433,659	442,429	442,429	442,429	442,429
	Juvenile Counselor I	1.48	1.24	1.24	1.24	1.24	1.24	1.24
		80,548	69,242	70,491	75,192	75,192	75,192	75,192
	Account 51110 Totals:	1.48	1.24	1.24	1.24	1.24	1.24	1.24
		80,548	69,242	70,491	75,192	75,192	75,192	75,192

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 501025 - Home Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	141,385	109,564	103,639	108,302	108,302	108,302	108,302
51110	Temporary salaries	21,451	26,726	0	0	0	0	0
51115	Overtime and other pay	4,673	4,547	979	997	997	997	997
51125	FICA	12,302	10,631	8,004	8,360	8,360	8,360	8,360
51130	Workers compensation	2,017	2,280	1,959	2,989	2,989	2,989	2,989
51135	Employer paid work day tax	57	46	37	34	34	34	34
51136	Oregon Family Leave Tax	0	0	0	218	218	218	218
51140	Pers contribution	42,107	32,096	26,424	27,565	27,565	27,565	27,565
51150	Health insurance	30,775	19,399	19,455	19,092	19,092	19,092	19,092
51155	Life and long term disability insurance	451	208	208	216	216	216	216
51160	Unemployment insurance	97	226	135	135	135	135	135
51165	Tri-Met tax	1,158	1,010	825	873	873	873	873
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		256,472	206,734	161,665	168,781	168,781	168,781	168,781
51305	Communications-services	1,659	1,366	1,300	1,300	1,300	1,300	1,300
51355	Training and education	700	0	1,000	1,000	1,000	1,000	1,000
51360	Travel expense	441	0	1,000	1,000	1,000	1,000	1,000
51365	Private mileage	634	0	300	200	200	200	200
51550	Other materials and services	22	0	0	0	0	0	0
Materials and Services		3,456	1,366	3,600	3,500	3,500	3,500	3,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 501025 - Home Detention

Organization

Unit: 501000 - Juvenile

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53055	Interdpt chg-general	108	0	0	0	0	0	0
	Interfund expenditures	108	0	0	0	0	0	0
	Totals are	260,036	208,099	165,265	172,281	172,281	172,281	172,281
Position Costing Details								
	Juvenile Counselor I	2.00	1.50	1.50	1.50	1.50	1.50	1.50
		132,302	101,806	103,639	108,302	108,302	108,302	108,302
	Account 51105 Totals:	2.00	1.50	1.50	1.50	1.50	1.50	1.50
		132,302	101,806	103,639	108,302	108,302	108,302	108,302

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47525	Intradpt rev- General	170,083	152,742	152,799	158,242	158,242	158,242	158,242
Interfund revenues		170,083	152,742	152,799	158,242	158,242	158,242	158,242
48195	Reimbursement of expenses (operating)	0	50	0	0	0	0	0
Miscellaneous revenues		0	50	0	0	0	0	0
Totals are		170,083	152,792	152,799	158,242	158,242	158,242	158,242
Expenditures								
51105	Wages and salaries	1,035,046	1,234,851	1,222,347	1,320,340	1,320,340	1,320,340	1,320,340
51115	Overtime and other pay	2,567	0	0	0	0	0	0
51125	FICA	73,252	90,181	91,401	97,409	97,409	97,409	97,409
51130	Workers compensation	7,515	10,088	16,978	25,909	25,909	25,909	25,909
51135	Employer paid work day tax	245	255	325	299	299	299	299
51136	Oregon Family Leave Tax	0	0	0	2,641	2,641	2,641	2,641
51140	Pers contribution	246,564	287,233	301,627	328,899	328,899	328,899	328,899
51150	Health insurance	202,663	250,805	252,915	248,196	248,196	248,196	248,196
51155	Life and long term disability insurance	3,025	2,693	2,704	2,808	2,808	2,808	2,808
51160	Unemployment insurance	361	1,002	1,170	1,170	1,170	1,170	1,170
51165	Tri-Met tax	6,830	8,489	9,640	10,545	10,545	10,545	10,545
51175	Automobile allowance	3,905	4,260	4,260	4,260	4,260	4,260	4,260

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51180	Other employee allowances	4,880	5,076	4,732	4,160	4,160	4,160	4,160
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,586,853	1,894,933	1,908,099	2,046,636	2,046,636	2,046,636	2,046,636
51205	Supplies-office, general	0	0	250	250	250	250	250
51210	Supplies- general	281	0	350	350	350	350	350
51275	Books, subscriptions, and publications	308	280	0	0	0	0	0
51285	Services -professional services	0	0	1,500	1,500	1,500	1,500	1,500
51305	Communications-services	613	449	1,500	1,500	1,500	1,500	1,500
51350	Dues and membership	3,992	4,602	5,000	5,000	5,000	5,000	5,000
51355	Training and education	3,615	1,227	9,100	9,100	9,100	9,100	9,100
51360	Travel expense	4,504	50	10,000	10,000	10,000	10,000	10,000
51365	Private mileage	1,980	50	2,000	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	56	0	0	0	0	0	0
51550	Other materials and services	(974)	0	0	0	0	0	0
Materials and Services		14,375	6,658	29,700	28,700	28,700	28,700	28,700
52005	Bank Service Charge	1,753	2,382	2,500	2,500	2,500	2,500	2,500
Other expenditures		1,753	2,382	2,500	2,500	2,500	2,500	2,500
53055	Interdpt chg-general	1,200	0	0	0	0	0	0
Interfund expenditures		1,200	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		1,604,181	1,903,974	1,940,299	2,077,836	2,077,836	2,077,836	2,077,836

Position Costing Details

Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	57,842	62,324	65,815	68,777	68,777	68,777	68,777	68,777
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	116,732	125,757	128,020	133,781	133,781	133,781	133,781	133,781
Administrative Specialist II	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	216,959	224,882	229,076	238,263	238,263	238,263	238,263	238,263
Assistant Director of Juvenile Services	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	120,079	131,027	162,983	162,983	162,983	162,983	162,983
Director of Juvenile Services	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	180,764	193,750	193,750	193,750	193,750	193,750
Director of Juvenile Services Department	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	164,827	169,111	0	0	0	0	0	0
Financial Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	77,530	83,524	95,234	99,518	99,518	99,518	99,518	99,518
Juvenile Services Division Manager	3.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	334,638	220,284	229,563	243,886	243,886	243,886	243,886	243,886
Juvenile Services Supervisor	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	94,293	100,790	107,181	107,181	107,181	107,181	107,181
Legal Specialist, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	72,201	72,201	72,201	72,201	72,201

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Senior Administrative Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		59,416	60,962	62,058	0	0	0	0
Account 51105 Totals:		12.00	13.00	13.00	13.00	13.00	13.00	13.00
		1,027,944	1,161,216	1,222,347	1,320,340	1,320,340	1,320,340	1,320,340

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44475	Reinstatement fees	26,273	25,201	25,000	25,000	25,000	25,000	25,000
Charges for Services		26,273	25,201	25,000	25,000	25,000	25,000	25,000
46015	Fines - Justice Court	899,034	842,249	1,020,000	890,000	890,000	890,000	890,000
46025	Court Cost - Justice	168,169	106,010	200,000	125,000	125,000	125,000	125,000
46030	Returned Check charges	174	342	500	500	500	500	500
Fines and forfeitures		1,067,376	948,600	1,220,500	1,015,500	1,015,500	1,015,500	1,015,500
48195	Reimbursement of expenses (operating)	33,097	165,549	100,000	125,500	125,500	125,500	125,500
Miscellaneous revenues		33,097	165,549	100,000	125,500	125,500	125,500	125,500
Totals are		1,126,746	1,139,351	1,345,500	1,166,000	1,166,000	1,166,000	1,166,000
Expenditures								
51105	Wages and salaries	462,192	604,233	648,763	689,004	689,004	689,004	689,004
51110	Temporary salaries	28,414	0	0	0	0	0	0
51115	Overtime and other pay	499	0	0	0	0	0	0
51125	FICA	36,905	45,580	49,631	52,708	52,708	52,708	52,708
51130	Workers compensation	3,728	4,500	2,331	3,231	3,231	3,231	3,231
51135	Employer paid work day tax	126	145	225	207	207	207	207

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51136	Oregon Family Leave Tax	0	0	0	1,380	1,380	1,380	1,380
51140	Pers contribution	99,168	122,968	147,456	153,540	153,540	153,540	153,540
51150	Health insurance	113,823	165,498	175,095	171,828	171,828	171,828	171,828
51155	Life and long term disability insurance	1,787	1,778	1,872	1,944	1,944	1,944	1,944
51160	Unemployment insurance	217	584	810	810	810	810	810
51165	Tri-Met tax	3,421	4,188	5,116	5,503	5,503	5,503	5,503
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		750,279	949,475	1,031,299	1,080,155	1,080,155	1,080,155	1,080,155
51205	Supplies-office, general	2,790	2,431	2,500	2,500	2,500	2,500	2,500
51220	Supplies-food	0	0	250	250	250	250	250
51250	Supplies-clothing, uniforms	65	0	0	0	0	0	0
51270	Postage and freight	39	0	100	100	100	100	100
51275	Books, subscriptions, and publications	864	272	500	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	8,923	11,616	65,000	15,000	15,000	15,000	15,000
51290	Services-legal services	8,020	5,180	10,000	10,000	10,000	10,000	10,000
51300	Printing and duplicating	82	0	200	200	200	200	200
51320	Repair & maint services-general	0	0	500	500	500	500	500
51350	Dues and membership	842	1,542	1,802	1,802	1,802	1,802	1,802
51355	Training and education	850	205	2,785	4,785	4,785	4,785	4,785
51360	Travel expense	1,999	0	3,250	1,250	1,250	1,250	1,250
51365	Private mileage	521	0	1,190	1,190	1,190	1,190	1,190
51420	Insurance	100	100	100	100	100	100	100
51460	Office Supplies- Internal	832	774	1,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51465	Postage and freight- Internal	7,533	6,967	9,000	9,000	9,000	9,000	9,000
51470	Mail Messenger Services- Internal	9,828	11,475	11,466	11,777	11,777	11,777	11,777
51475	Printing- Internal	1,272	1,183	2,000	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	3,796	2,924	5,000	5,000	5,000	5,000	5,000
51520	Facilities charges- Internal	0	0	3,000	3,000	3,000	3,000	3,000
Materials and Services		48,355	44,668	119,643	70,454	70,454	70,454	70,454
52005	Bank Service Charge	18,767	9,695	15,000	15,000	15,000	15,000	15,000
Other expenditures		18,767	9,695	15,000	15,000	15,000	15,000	15,000
53055	Interdpt chg-general	500	0	0	0	0	0	0
Interfund expenditures		500	0	0	0	0	0	0
Totals are		817,902	1,003,837	1,165,942	1,165,609	1,165,609	1,165,609	1,165,609

Position Costing Details

Administrative Specialist I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	46,338	0	0	0	0	0	0	0
Administrative Specialist II	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	209,722	268,814	277,019	291,234	291,234	291,234	291,234	291,234
Administrative Specialist, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	56,672	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Court Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		74,878	0	0	0	0	0	0
	Financial Analyst, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	105,131	109,862	109,862	109,862	109,862
	Justice Court Judge	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		114,279	118,279	121,354	123,538	123,538	123,538	123,538
	Management Analyst II	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	78,905	84,684	99,518	99,518	99,518	99,518
	Senior Administrative Specialist	1.00	0.00	1.00	1.00	1.00	1.00	1.00
		59,416	0	60,575	64,852	64,852	64,852	64,852
	Sr. Financial Analyst	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	99,907	0	0	0	0	0
Account 51105 Totals:		8.00	9.00	9.00	9.00	9.00	9.00	9.00
		504,633	622,577	648,763	689,004	689,004	689,004	689,004
	Administrative Specialist II	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		27,898	0	0	0	0	0	0
Account 51110 Totals:		0.60	0.00	0.00	0.00	0.00	0.00	0.00
		27,898	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44255	Law Library Court fees	350,568	289,224	385,933	391,278	391,278	391,278	391,278
44495	Sale Of Documents	877	375	1,000	500	500	500	500
44510	Other fees and charges-operating	26	2,099	2,500	3,000	3,000	3,000	3,000
Charges for Services		351,470	291,698	389,433	394,778	394,778	394,778	394,778
48105	Invest interest income-general	33,276	(3,107)	0	0	0	0	0
Miscellaneous revenues		33,276	(3,107)	0	0	0	0	0
Totals are		384,746	288,591	389,433	394,778	394,778	394,778	394,778
Expenditures								
51105	Wages and salaries	185,655	197,734	205,456	218,226	218,226	218,226	218,226
51110	Temporary salaries	2,019	0	23,111	24,151	24,151	24,151	24,151
51125	FICA	13,956	14,717	17,486	18,542	18,542	18,542	18,542
51130	Workers compensation	1,492	1,526	872	1,215	1,215	1,215	1,215
51135	Employer paid work day tax	59	62	87	80	80	80	80
51136	Oregon Family Leave Tax	0	0	0	485	485	485	485
51140	Pers contribution	37,224	37,981	44,204	46,869	46,869	46,869	46,869
51150	Health insurance	54,040	58,196	58,365	57,276	57,276	57,276	57,276
51155	Life and long term disability insurance	766	624	624	648	648	648	648
51160	Unemployment insurance	94	231	315	315	315	315	315

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51165	Tri-Met tax	1,269	1,350	1,803	1,936	1,936	1,936	1,936
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		296,576	312,422	352,323	369,743	369,743	369,743	369,743
51210	Supplies- general	29	1,907	4,500	4,500	4,500	4,500	4,500
51220	Supplies-food	224	0	400	400	400	400	400
51275	Books, subscriptions, and publications	32,696	35,096	40,000	40,000	40,000	40,000	40,000
51285	Services -professional services	40	791	250	100	100	100	100
51305	Communications-services	1,154	1,189	2,400	2,300	2,300	2,300	2,300
51350	Dues and membership	1,329	664	1,400	1,400	1,400	1,400	1,400
51355	Training and education	1,750	596	600	1,500	1,500	1,500	1,500
51360	Travel expense	1,584	0	1,000	2,700	2,700	2,700	2,700
51365	Private mileage	0	0	100	100	100	100	100
51425	Insurance-medical	25	0	0	0	0	0	0
51460	Office Supplies- Internal	1,120	158	300	500	500	500	500
51465	Postage and freight- Internal	24	27	50	50	50	50	50
51470	Mail Messenger Services- Internal	5,460	6,375	6,370	6,543	6,543	6,543	6,543
51475	Printing- Internal	149	35	200	200	200	200	200
51480	Photocopy machine- Internal	359	38	400	434	434	434	434
Materials and Services		45,943	46,875	57,970	60,727	60,727	60,727	60,727
53010	Interdpt chg-indirect charges	109,992	119,971	119,866	144,308	144,308	144,308	144,308
53055	Interdpt chg-general	214	0	100	100	100	100	100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Interfund expenditures		110,206	119,971	119,966	144,408	144,408	144,408	144,408
59010	Contingency	0	0	472,606	360,731	360,731	360,731	360,731
Contingency		0	0	472,606	360,731	360,731	360,731	360,731
Totals are		452,725	479,268	1,002,865	935,609	935,609	935,609	935,609
Position Costing Details								
	Law Librarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		78,301	80,656	82,108	85,802	85,802	85,802	85,802
	Librarian I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		58,315	62,822	67,150	73,698	73,698	73,698	73,698
	Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		53,804	55,204	56,198	58,726	58,726	58,726	58,726
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	3.00	3.00
		190,420	198,682	205,456	218,226	218,226	218,226	218,226
	Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		22,126	22,702	23,111	24,151	24,151	24,151	24,151
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.50	0.50
		22,126	22,702	23,111	24,151	24,151	24,151	24,151

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43020	FEMA disaster assistance grant	0	29,103	0	0	0	0	0
Intergovernmental revenues		0	29,103	0	0	0	0	0
44310	Uniformed Security fees	104,013	14,919	65,000	65,000	65,000	65,000	65,000
Charges for Services		104,013	14,919	65,000	65,000	65,000	65,000	65,000
47105	Interdprt rev-general	0	0	0	33,180	33,180	33,180	33,180
47525	Intradpt rev- General	0	2,380	33,449,105	0	0	0	0
Interfund revenues		0	2,380	33,449,105	33,180	33,180	33,180	33,180
48105	Invest interest income-general	0	2	0	0	0	0	0
48125	Sale of personal property	19,275	17,019	0	0	0	0	0
48150	Jury duty	1,141	560	0	0	0	0	0
48175	Vehicle accident reimbursement	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	27,527,118	31,138,752	421,500	34,086,985	34,086,985	34,086,985	34,086,985
48225	Other miscellaneous revenue-operating	137	5,704	20,000	20,000	20,000	20,000	20,000
Miscellaneous revenues		27,547,671	31,162,037	441,500	34,106,985	34,106,985	34,106,985	34,106,985
Totals are		27,651,684	31,208,439	33,955,605	34,205,165	34,205,165	34,205,165	34,205,165

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	11,081,963	12,202,128	13,922,102	13,463,198	13,463,198	13,463,198	13,463,198
51110	Temporary salaries	107,316	151,538	126,537	146,413	146,413	146,413	146,413
51115	Overtime and other pay	897,300	789,977	837,199	864,843	864,843	864,843	864,843
51120	In Lieu of holiday payoff	75,788	85,725	88,131	100,475	100,475	100,475	100,475
51125	FICA	919,195	982,181	1,137,823	1,104,263	1,104,263	1,104,263	1,104,263
51130	Workers compensation	202,625	267,866	443,137	548,589	548,589	548,589	548,589
51135	Employer paid work day tax	2,798	2,831	3,840	3,236	3,236	3,236	3,236
51136	Oregon Family Leave Tax	0	0	0	29,029	29,029	29,029	29,029
51140	Pers contribution	2,902,778	3,075,418	3,849,773	3,729,332	3,729,332	3,729,332	3,729,332
51145	Pers pick up	502,237	520,306	653,992	616,411	616,411	616,411	616,411
51150	Health insurance	2,323,020	2,690,847	2,949,378	2,646,151	2,646,151	2,646,151	2,646,151
51155	Life and long term disability insurance	33,934	29,717	32,573	30,874	30,874	30,874	30,874
51160	Unemployment insurance	4,100	11,431	13,825	12,663	12,663	12,663	12,663
51165	Tri-Met tax	86,484	93,704	117,409	115,602	115,602	115,602	115,602
51180	Other employee allowances	14,780	15,170	16,970	14,625	14,625	14,625	14,625
51185	VEBA contribution	111,503	150,320	201,600	178,200	178,200	178,200	178,200
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		19,265,822	21,069,160	24,394,289	23,603,904	23,603,904	23,603,904	23,603,904
51210	Supplies- general	36,582	29,861	35,000	38,000	38,000	38,000	38,000
51215	Supplies-computer	0	294,094	153,595	15,484	15,484	15,484	15,484
51220	Supplies-food	2,348	1,527	3,000	5,000	5,000	5,000	5,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51250	Supplies-clothing, uniforms	38,580	44,990	52,000	50,000	50,000	50,000	50,000
51260	Supplies-small tools	66,803	211,433	216,000	216,000	216,000	216,000	216,000
51265	Supplies-safety equipment	411	299	500	500	500	500	500
51266	Supplies-ammunition	125,271	88,427	101,208	125,000	125,000	125,000	125,000
51267	Supplies-body armor	32,603	37,418	47,410	29,632	29,632	29,632	29,632
51270	Postage and freight	1,052	731	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	3,120	10,479	8,500	8,500	8,500	8,500	8,500
51280	Services -contract, government, other professional services	13,171	61,958	10,000	30,000	30,000	30,000	30,000
51285	Services -professional services	46,929	29,991	28,000	30,000	30,000	30,000	30,000
51295	Advertising and public notice	0	0	500	500	500	500	500
51300	Printing and duplicating	0	0	500	500	500	500	500
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	116,335	135,973	128,000	160,000	160,000	160,000	160,000
51310	Utilities	4,906	5,456	0	0	0	0	0
51320	Repair & maint services-general	5,551	3,476	20,000	15,000	15,000	15,000	15,000
51335	Repair & maint services-computer software	0	300	0	0	0	0	0
51340	Lease and rentals - space	86,067	82,385	5,000	5,000	5,000	5,000	5,000
51345	Lease and rentals - equipment	3,892	4,451	4,000	0	0	0	0
51350	Dues and membership	3,730	1,306	800	800	800	800	800
51355	Training and education	39,704	32,738	64,000	64,000	64,000	64,000	64,000
51360	Travel expense	23,262	11,753	48,000	48,000	48,000	48,000	48,000
51365	Private mileage	0	154	1,000	500	500	500	500
51390	Permits, licenses and fees	120	200	500	500	500	500	500
51415	Insurance claims	36	0	350	250	250	250	250
51460	Office Supplies- Internal	6,949	7,178	10,000	5,000	5,000	5,000	5,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51470	Mail Messenger Services- Internal	8,736	10,200	10,192	10,469	10,469	10,469	10,469
51475	Printing- Internal	815	795	5,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	1,734	455	2,000	1,000	1,000	1,000	1,000
51525	Fleet -Internal (non-capital)	686,634	735,340	802,959	944,325	944,325	944,325	944,325
51545	Department vehicle damage deductible	5,711	4,802	7,500	7,500	7,500	7,500	7,500
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		1,361,053	1,848,168	1,766,514	1,813,460	1,813,460	1,813,460	1,813,460
52135	WCCCA expenditure	1,309,041	1,189,750	1,261,009	1,273,492	1,273,492	1,273,492	1,273,492
Other expenditures		1,309,041	1,189,750	1,261,009	1,273,492	1,273,492	1,273,492	1,273,492
53010	Interdpt chg-indirect charges	5,125,090	5,242,701	6,008,791	6,604,931	6,604,931	6,604,931	6,604,931
53015	Interdpt chg-legal services	0	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	79,295	43,286	161,502	103,304	103,304	103,304	103,304
53055	Interdpt chg-general	37,728	0	0	0	0	0	0
Interfund expenditures		5,242,113	5,285,987	6,170,293	6,708,235	6,708,235	6,708,235	6,708,235
54225	Transfer to General Capital Projects Fund	0	0	20,000	17,500	17,500	17,500	17,500
Transfers to other funds		0	0	20,000	17,500	17,500	17,500	17,500
57120	Vehicles	437,656	1,763,915	343,500	753,574	753,574	753,574	753,574

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
57135	Other capital outlay	36,000	51,460	0	35,000	35,000	35,000	35,000
Capital outlay		473,656	1,815,375	343,500	788,574	788,574	788,574	788,574
	Totals are	27,651,684	31,208,439	33,955,605	34,205,165	34,205,165	34,205,165	34,205,165

Position Costing Details

Administrative Specialist II	5.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	259,306	217,578	216,104	228,339	228,339	228,339	228,339	228,339
Administrative Specialist, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	60,203	0	0	0	0	0	0
Corporal	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	584,847	497,294	515,429	527,900	527,900	527,900	527,900	527,900
Criminal Records Specialist II	10.35	11.35	11.35	11.35	11.35	11.35	11.35	11.35
	583,188	659,159	676,759	675,562	675,562	675,562	675,562	675,562
Deputy	101.00	107.00	107.00	94.00	94.00	94.00	94.00	94.00
	8,313,607	9,029,889	9,629,430	8,968,337	8,968,337	8,968,337	8,968,337	8,968,337
Forensic Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	77,366	0	0	0	0	0	0	0
General Services Aide	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
	22,848	24,324	26,855	29,469	29,469	29,469	29,469	29,469
Information Systems Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	89,033	0	0	0	0	0	0	0
Information Systems Analyst II	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	97,860	104,603	115,428	115,428	115,428	115,428	115,428

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Lieutenant	3.00	4.00	4.00	4.00	4.00	4.00	4.00
		416,415	569,375	608,964	649,998	649,998	649,998	649,998
	Program Communication and Education Specialist	1.50	1.50	1.50	1.50	1.50	1.50	1.50
		104,825	109,186	112,587	117,968	117,968	117,968	117,968
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		80,734	84,104	85,592	89,379	89,379	89,379	89,379
	Senior Administrative Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	62,058	64,852	64,852	64,852	64,852
	Senior Criminal Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		57,195	61,374	65,623	71,991	71,991	71,991	71,991
	Sergeant	12.00	14.00	14.00	14.00	14.00	14.00	14.00
		1,458,200	1,755,207	1,815,669	1,917,437	1,917,437	1,917,437	1,917,437
Account 51105 Totals:		143.60	151.60	151.60	138.60	138.60	138.60	138.60
		12,047,564	13,165,553	13,919,673	13,456,660	13,456,660	13,456,660	13,456,660
	Administrative Specialist II	0.80	0.50	0.65	0.50	0.50	0.50	0.50
		35,404	22,702	30,043	24,151	24,151	24,151	24,151
	Background Investigator	0.65	0.65	0.65	0.70	0.70	0.70	0.70
		45,521	48,744	47,026	55,844	55,844	55,844	55,844
	Deputy	1.30	1.25	0.60	0.40	0.40	0.40	0.40
		90,739	89,536	43,761	30,468	30,468	30,468	30,468
	Detective	0.10	0.10	0.10	0.50	0.50	0.50	0.50
		7,561	7,991	8,136	42,488	42,488	42,488	42,488
Account 51110 Totals:		2.85	2.50	2.00	2.10	2.10	2.10	2.10
		179,225	168,973	128,966	152,951	152,951	152,951	152,951

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 406005 - TriMet Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44560	Law Enf Contracted Services	567,992	39,321	300,151	300,151	300,151	300,151	300,151
Charges for Services		567,992	39,321	300,151	300,151	300,151	300,151	300,151
48105	Invest interest income-general	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		567,992	39,321	300,151	300,151	300,151	300,151	300,151
Expenditures								
51105	Wages and salaries	287,292	0	93,129	76,167	76,167	76,167	76,167
51115	Overtime and other pay	34,460	0	0	0	0	0	0
51120	In Lieu of holiday payoff	3,586	0	0	0	0	0	0
51125	FICA	24,233	0	7,134	5,836	5,836	5,836	5,836
51130	Workers compensation	4,448	0	2,885	3,899	3,899	3,899	3,899
51135	Employer paid work day tax	74	0	25	23	23	23	23
51136	Oregon Family Leave Tax	0	0	0	152	152	152	152
51140	Pers contribution	68,675	0	24,129	19,712	19,712	19,712	19,712
51145	Pers pick up	13,711	0	5,595	4,577	4,577	4,577	4,577
51150	Health insurance	52,000	0	19,455	19,092	19,092	19,092	19,092
51155	Life and long term disability insurance	777	0	216	224	224	224	224
51160	Unemployment insurance	88	0	90	90	90	90	90

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 406005 - TriMet Services

Organization

Unit: 406000 - Sheriff's Office Contract Services

Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51165	Tri-Met tax	2,163	0	735	608	608	608	608
51180	Other employee allowances	375	0	125	125	125	125	125
51185	VEBA contribution	3,252	0	1,800	1,800	1,800	1,800	1,800
51199	Misc Personal Services	0	0	0	23,013	23,013	23,013	23,013
Personnel services		495,135	0	155,318	155,318	155,318	155,318	155,318
51305	Communications-services	0	0	540	540	540	540	540
51550	Other materials and services	24,757	0	14,293	14,293	14,293	14,293	14,293
Materials and Services		24,757	0	14,833	14,833	14,833	14,833	14,833
53055	Interdpt chg-general	0	0	130,000	130,000	130,000	130,000	130,000
Interfund expenditures		0	0	130,000	130,000	130,000	130,000	130,000
Totals are		519,892	0	300,151	300,151	300,151	300,151	300,151
Position Costing Details								
	Deputy	3.00	0.00	1.00	1.00	1.00	1.00	1.00
		276,083	0	93,129	76,167	76,167	76,167	76,167
	Sergeant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		119,727	0	0	0	0	0	0
Account 51105 Totals:		4.00	0.00	1.00	1.00	1.00	1.00	1.00
		395,810	0	93,129	76,167	76,167	76,167	76,167

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 406005 - TriMet Services

Organization
 Unit: 406000 - Sheriff's Office Contract Services
 Fund: 186 - Sheriff's Office Contract Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47525	Intradpt rev- General	101,867	46,272	60,000	60,000	60,000	60,000	60,000
Interfund revenues		101,867	46,272	60,000	60,000	60,000	60,000	60,000
Totals are		101,867	46,272	60,000	60,000	60,000	60,000	60,000
Expenditures								
51210	Supplies- general	45	105	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	6,102	8,928	7,000	8,000	8,000	8,000	8,000
51250	Supplies-clothing, uniforms	334	0	0	0	0	0	0
51255	Supplies-parts, equipment	365	0	0	0	0	0	0
51260	Supplies-small tools	1,028	132	0	0	0	0	0
51275	Books, subscriptions, and publications	699	1,816	2,500	1,500	1,500	1,500	1,500
51285	Services -professional services	2,060	1,933	2,000	2,000	2,000	2,000	2,000
51300	Printing and duplicating	20	0	0	0	0	0	0
51305	Communications-services	677	480	700	500	500	500	500
51320	Repair & maint services-general	72,534	17,419	22,000	20,000	20,000	20,000	20,000
51335	Repair & maint services-computer software	528	0	0	0	0	0	0
51340	Lease and rentals - space	6,500	8,500	12,000	12,000	12,000	12,000	12,000
51350	Dues and membership	726	120	0	1,400	1,400	1,400	1,400
51355	Training and education	525	0	6,800	6,800	6,800	6,800	6,800
51360	Travel expense	1,962	0	0	0	0	0	0
51390	Permits, licenses and fees	140	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51420	Insurance	7,134	6,839	7,000	7,800	7,800	7,800	7,800
51475	Printing- Internal	45	0	0	0	0	0	0
Materials and Services		101,423	46,272	60,000	60,000	60,000	60,000	60,000
Totals are		101,423	46,272	60,000	60,000	60,000	60,000	60,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	211,003	149,085	500,000	400,000	400,000	400,000	400,000
Miscellaneous revenues		211,003	149,085	500,000	400,000	400,000	400,000	400,000
Totals are		211,003	149,085	500,000	400,000	400,000	400,000	400,000
Expenditures								
51115	Overtime and other pay	177,805	125,113	400,000	330,000	330,000	330,000	330,000
Personnel services		177,805	125,113	400,000	330,000	330,000	330,000	330,000
51210	Supplies- general	6,707	0	0	0	0	0	0
51285	Services -professional services	0	0	40,000	0	0	0	0
51355	Training and education	2,400	0	10,000	15,000	15,000	15,000	15,000
51360	Travel expense	8,457	0	10,000	15,000	15,000	15,000	15,000
Materials and Services		17,564	0	60,000	30,000	30,000	30,000	30,000
52125	Other investigation expenditures	15,820	23,765	40,000	40,000	40,000	40,000	40,000
Other expenditures		15,820	23,765	40,000	40,000	40,000	40,000	40,000
Totals are		211,189	148,878	500,000	400,000	400,000	400,000	400,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43190	Community Corrections funds	3,189,881	3,152,944	2,802,519	3,578,843	3,578,843	3,578,843	3,578,843
43385	Other Local revenue-operating	10,900	7,900	10,185	10,185	10,185	10,185	10,185
43390	Other State grants-operating	0	4,654	0	0	0	0	0
Intergovernmental revenues		3,200,781	3,165,498	2,812,704	3,589,028	3,589,028	3,589,028	3,589,028
44260	Restitution fees	5	0	0	0	0	0	0
44275	Correction Offender fee	647	538	1,000	1,000	1,000	1,000	1,000
44535	Restitution room and board	104,407	3,006	150,000	0	0	0	0
Charges for Services		105,059	3,544	151,000	1,000	1,000	1,000	1,000
48195	Reimbursement of expenses (operating)	1,961	594	0	0	0	0	0
48210	Coin telephone commission	21,024	10,747	32,000	30,000	30,000	30,000	30,000
48225	Other miscellaneous revenue-operating	297	0	100	100	100	100	100
Miscellaneous revenues		23,282	11,341	32,100	30,100	30,100	30,100	30,100
49005	Transfer from General Fund	1,343,781	2,187,021	2,313,346	1,323,639	1,323,639	1,323,639	1,323,639
Operating transfers in		1,343,781	2,187,021	2,313,346	1,323,639	1,323,639	1,323,639	1,323,639
Totals are		4,672,903	5,367,404	5,309,150	4,943,767	4,943,767	4,943,767	4,943,767

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	2,061,230	1,816,345	2,362,555	2,652,633	2,652,633	2,652,633	2,652,633
51110	Temporary salaries	101,325	23,920	291,319	235,676	235,676	235,676	235,676
51115	Overtime and other pay	219,155	156,304	75,000	93,719	93,719	93,719	93,719
51125	FICA	179,106	150,715	198,341	221,026	221,026	221,026	221,026
51130	Workers compensation	26,799	27,002	60,445	114,358	114,358	114,358	114,358
51135	Employer paid work day tax	737	550	936	909	909	909	909
51136	Oregon Family Leave Tax	0	0	0	5,794	5,794	5,794	5,794
51140	Pers contribution	484,576	415,554	568,406	612,509	612,509	612,509	612,509
51145	Pers pick up	0	239	0	0	0	0	0
51150	Health insurance	533,490	511,162	651,743	677,766	677,766	677,766	677,766
51155	Life and long term disability insurance	7,494	5,484	6,968	7,668	7,668	7,668	7,668
51160	Unemployment insurance	1,071	2,115	3,365	3,545	3,545	3,545	3,545
51165	Tri-Met tax	16,747	13,896	20,432	23,064	23,064	23,064	23,064
51180	Other employee allowances	1,869	1,767	1,820	910	910	910	910
51185	VEBA contribution	0	125	0	0	0	0	0
51199	Misc Personal Services	0	0	(462,698)	(671,618)	(671,618)	(671,618)	(671,618)
Personnel services		3,633,599	3,125,176	3,778,632	3,977,959	3,977,959	3,977,959	3,977,959
51205	Supplies-office, general	1,588	1,140	1,600	1,600	1,600	1,600	1,600
51210	Supplies- general	66,446	50,096	71,573	51,572	51,572	51,572	51,572
51215	Supplies-computer	0	219	500	500	500	500	500
51216	Supplies-furniture, fixture & work orders	0	0	19,500	19,500	19,500	19,500	19,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51220	Supplies-food	2,258	1,581	7,065	7,065	7,065	7,065	7,065
51250	Supplies-clothing, uniforms	0	0	5,000	5,000	5,000	5,000	5,000
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	4,211	4,322	28,890	18,890	18,890	18,890	18,890
51280	Services -contract, government, other professional services	269,399	129,478	353,267	278,655	278,655	278,655	278,655
51285	Services -professional services	93,961	19,604	66,125	41,125	41,125	41,125	41,125
51304	Communications-equipment	201	4,243	0	0	0	0	0
51305	Communications-services	5,267	8,135	2,700	2,700	2,700	2,700	2,700
51310	Utilities	174,787	0	0	0	0	0	0
51320	Repair & maint services-general	0	211	34,050	34,050	34,050	34,050	34,050
51350	Dues and membership	547	900	365	365	365	365	365
51355	Training and education	23,816	8,531	39,750	39,750	39,750	39,750	39,750
51360	Travel expense	17,814	0	18,950	18,950	18,950	18,950	18,950
51365	Private mileage	578	0	500	500	500	500	500
51370	Jury, witness, and inmate expense	6,086	10,043	6,000	6,000	6,000	6,000	6,000
51460	Office Supplies- Internal	6,261	2,855	12,000	12,000	12,000	12,000	12,000
51465	Postage and freight- Internal	393	222	800	800	800	800	800
51470	Mail Messenger Services- Internal	14,196	16,575	16,561	17,011	17,011	17,011	17,011
51475	Printing- Internal	4,911	705	13,026	13,026	13,026	13,026	13,026
51480	Photocopy machine- Internal	4,111	1,472	9,516	9,516	9,516	9,516	9,516
51520	Facilities charges- Internal	0	0	5,000	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	14,412	13,616	23,990	21,841	21,841	21,841	21,841
51545	Department vehicle damage deductible	500	1,000	500	500	500	500	500
51550	Other materials and services	4,712	98	0	0	0	0	0
Materials and Services		716,454	275,046	737,228	605,916	605,916	605,916	605,916

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
52136	Awards	0	0	500	500	500	500	500
	Other expenditures	0	0	500	500	500	500	500
53010	Interdpt chg-indirect charges	841,944	1,233,140	1,243,040	901,961	901,961	901,961	901,961
53015	Interdpt chg-legal services	0	0	8,700	8,700	8,700	8,700	8,700
53040	Interdpt chg-facilities capital	13,856	0	0	0	0	0	0
53055	Interdpt chg-general	52,781	(8,242)	3,678	3,678	3,678	3,678	3,678
53505	Intradpt chg - General	252,322	124,028	290,419	208,939	208,939	208,939	208,939
	Interfund expenditures	1,160,902	1,348,926	1,545,837	1,123,278	1,123,278	1,123,278	1,123,278
	Totals are	5,510,956	4,749,148	6,062,197	5,707,653	5,707,653	5,707,653	5,707,653

Position Costing Details

Administrative Specialist II	3.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50
	151,861	75,310	79,080	77,664	77,664	77,664	77,664	77,664
Assistant Community Corrections Center Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	91,444	73,289	74,608	77,966	77,966	77,966	77,966	77,966
Community Corrections Case Monitor	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	49,498	22,925	0	0	0	0	0	0
Community Corrections Center Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	125,704	128,971	131,293	137,201	137,201	137,201	137,201	137,201

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Community Corrections Center Supervisor	2.00	2.00	2.00	3.00	3.00	3.00	3.00
		172,706	178,088	181,294	267,418	267,418	267,418	267,418
	Community Corrections Specialist II	16.00	16.00	16.00	17.00	17.00	17.00	17.00
		938,167	954,853	983,150	1,134,510	1,134,510	1,134,510	1,134,510
	Community Services Program Monitor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		45,811	47,002	47,848	50,001	50,001	50,001	50,001
	Probation and Parole Services Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		103,183	0	0	0	0	0	0
	Residential Counselor	8.00	7.00	7.00	7.00	7.00	7.00	7.00
		544,154	487,267	523,270	550,913	550,913	550,913	550,913
	Residential Mental Health Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		76,047	75,385	79,436	83,010	83,010	83,010	83,010
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	60,962	62,058	64,852	64,852	64,852	64,852
	Senior Program Coordinator	1.00	2.00	2.00	2.00	2.00	2.00	2.00
		95,206	193,231	200,092	209,098	209,098	209,098	209,098
Account 51105 Totals:		36.00	34.00	33.50	35.50	35.50	35.50	35.50
		2,393,781	2,297,283	2,362,129	2,652,633	2,652,633	2,652,633	2,652,633
	Community Corrections Specialist I	2.08	2.08	2.08	2.08	2.08	2.08	2.08
		105,101	105,748	111,109	112,743	112,743	112,743	112,743
	Management Analyst I	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		39,317	0	0	0	0	0	0
	Mental Health Specialist II	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		16,936	14,299	14,556	15,215	15,215	15,215	15,215

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Residential Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		60,722	60,194	63,428	66,282	66,282	66,282	66,282
	Residential Mental Health Specialist	1.00	0.40	0.40	0.40	0.40	0.40	0.40
		37,530	24,803	26,135	27,311	27,311	27,311	27,311
	Safety Specialist	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		12,942	13,278	13,517	14,125	14,125	14,125	14,125
Account 51110 Totals:		4.98	3.88	3.88	3.88	3.88	3.88	3.88
		272,548	218,322	228,745	235,676	235,676	235,676	235,676

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43190	Community Corrections funds	5,203,215	5,699,639	5,493,997	5,455,784	5,455,784	5,455,784	5,455,784
43205	Parole hearings reimbursement	24,784	0	0	0	0	0	0
43387	Other State revenue	0	209,199	0	0	0	0	0
43390	Other State grants-operating	1,532,475	670,701	1,431,468	1,328,583	1,328,583	1,328,583	1,328,583
Intergovernmental revenues		6,760,474	6,579,539	6,925,465	6,784,367	6,784,367	6,784,367	6,784,367
44265	Probation fees	746,219	758,229	725,000	100,000	100,000	100,000	100,000
44440	Community Services Supervision fees	17,644	13,414	25,000	20,000	20,000	20,000	20,000
44441	Deferred Sentence Process Fee	44,233	66,557	40,000	42,000	42,000	42,000	42,000
44580	Public Records Request Fee	832	1,913	0	0	0	0	0
Charges for Services		808,928	840,112	790,000	162,000	162,000	162,000	162,000
47105	Interdprt rev-general	60,000	60,000	60,000	60,000	60,000	60,000	60,000
47525	Intradpt rev- General	0	5	0	0	0	0	0
Interfund revenues		60,000	60,005	60,000	60,000	60,000	60,000	60,000
48105	Invest interest income-general	104,776	(4,330)	9,883	14,350	14,350	14,350	14,350
48195	Reimbursement of expenses (operating)	2,583	4,685	0	0	0	0	0
48225	Other miscellaneous revenue-operating	130	79	500	500	500	500	500
Miscellaneous revenues		107,489	434	10,383	14,850	14,850	14,850	14,850

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
49005	Transfer from General Fund	599,960	1,680,284	2,094,490	2,645,361	2,645,361	2,645,361	2,645,361
49146	Transfer from Fund 234 (Local Option Levy)	386,409	0	0	0	0	0	0
Operating transfers in		986,369	1,680,284	2,094,490	2,645,361	2,645,361	2,645,361	2,645,361
Totals are		8,723,260	9,160,374	9,880,338	9,666,578	9,666,578	9,666,578	9,666,578
Expenditures								
51105	Wages and salaries	4,257,001	4,640,871	5,128,658	5,447,805	5,447,805	5,447,805	5,447,805
51110	Temporary salaries	112,779	111,480	164,345	155,229	155,229	155,229	155,229
51115	Overtime and other pay	15,131	9,004	14,792	14,792	14,792	14,792	14,792
51125	FICA	327,276	357,804	405,040	428,583	428,583	428,583	428,583
51130	Workers compensation	45,479	61,126	106,564	191,374	191,374	191,374	191,374
51135	Employer paid work day tax	1,197	1,205	1,644	1,512	1,512	1,512	1,512
51136	Oregon Family Leave Tax	0	0	0	11,257	11,257	11,257	11,257
51140	Pers contribution	1,052,362	1,139,033	1,346,025	1,394,737	1,394,737	1,394,737	1,394,737
51150	Health insurance	983,740	1,151,246	1,274,302	1,250,526	1,250,526	1,250,526	1,250,526
51155	Life and long term disability insurance	14,281	12,354	13,512	14,020	14,020	14,020	14,020
51160	Unemployment insurance	1,825	4,902	5,931	5,931	5,931	5,931	5,931
51165	Tri-Met tax	29,944	33,170	41,741	44,751	44,751	44,751	44,751
51175	Automobile allowance	0	0	2,730	2,730	2,730	2,730	2,730
51180	Other employee allowances	4,755	5,395	12,310	12,310	12,310	12,310	12,310
51185	VEBA contribution	27,110	29,689	35,224	33,896	33,896	33,896	33,896

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	(118,395)	(408,332)	(408,332)	(408,332)	(408,332)
Personnel services		6,872,880	7,557,279	8,434,423	8,601,121	8,601,121	8,601,121	8,601,121
51205	Supplies-office, general	65	0	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	34,844	26,382	31,748	31,748	31,748	31,748	31,748
51215	Supplies-computer	4,508	0	2,500	2,500	2,500	2,500	2,500
51220	Supplies-food	1,021	91	1,500	1,500	1,500	1,500	1,500
51250	Supplies-clothing, uniforms	0	0	1,750	1,750	1,750	1,750	1,750
51255	Supplies-parts, equipment	0	5,026	0	0	0	0	0
51275	Books, subscriptions, and publications	438	2,523	675	675	675	675	675
51280	Services -contract, government, other professional services	204,177	200,561	44,680	54,680	54,680	54,680	54,680
51285	Services -professional services	3,174	493	159,200	159,200	159,200	159,200	159,200
51304	Communications-equipment	0	0	19,982	19,982	19,982	19,982	19,982
51305	Communications-services	38,251	41,677	68,160	68,160	68,160	68,160	68,160
51310	Utilities	0	84	0	0	0	0	0
51320	Repair & maint services-general	0	0	605	605	605	605	605
51340	Lease and rentals - space	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	0	0	0	0	0	0	0
51350	Dues and membership	80	1,400	990	990	990	990	990
51355	Training and education	8,804	19,523	49,950	49,950	49,950	49,950	49,950
51360	Travel expense	22,187	0	36,300	36,300	36,300	36,300	36,300
51365	Private mileage	1,407	0	5,000	5,000	5,000	5,000	5,000
51460	Office Supplies- Internal	3,676	2,713	15,000	15,000	15,000	15,000	15,000
51465	Postage and freight- Internal	17,287	9,094	25,000	25,000	25,000	25,000	25,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51470	Mail Messenger Services- Internal	17,472	20,400	20,383	20,937	20,937	20,937	20,937
51475	Printing- Internal	9,076	4,459	16,032	16,032	16,032	16,032	16,032
51480	Photocopy machine- Internal	9,698	4,675	11,712	11,712	11,712	11,712	11,712
51525	Fleet -Internal (non-capital)	30,891	32,570	45,519	37,870	37,870	37,870	37,870
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
Materials and Services		407,055	371,671	558,186	561,091	561,091	561,091	561,091
52005	Bank Service Charge	2,250	1,751	1,800	1,800	1,800	1,800	1,800
52060	Contributions to other agencies	1,000	0	0	0	0	0	0
52136	Awards	562	840	500	500	500	500	500
Other expenditures		3,812	2,591	2,300	2,300	2,300	2,300	2,300
53010	Interdpt chg-indirect charges	1,385,478	1,484,892	1,494,608	1,546,266	1,546,266	1,546,266	1,546,266
53015	Interdpt chg-legal services	0	0	14,317	14,317	14,317	14,317	14,317
53020	Interdpt chg-prof services	308	594	0	0	0	0	0
53055	Interdpt chg-general	13,665	5,549	25,325	49,375	49,375	49,375	49,375
53505	Intradpt chg - General	191,824	203,612	55,187	56,620	56,620	56,620	56,620
Interfund expenditures		1,591,275	1,694,647	1,589,437	1,666,578	1,666,578	1,666,578	1,666,578
57120	Vehicles	50,599	9,710	0	0	0	0	0
Capital outlay		50,599	9,710	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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Totals are		8,925,621	9,635,899	10,584,346	10,831,090	10,831,090	10,831,090	10,831,090
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Position Costing Details

Accounting Assistant II	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	51,244	55,210	0	0	0	0	0	0
Accounting Assistant, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	60,770	66,701	66,701	66,701	66,701	66,701
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	63,013	64,651	65,815	68,777	68,777	68,777	68,777	68,777
Administrative Specialist I	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	93,919	48,971	49,826	52,004	52,004	52,004	52,004	52,004
Administrative Specialist II	5.50	6.50	6.50	6.50	6.50	6.50	6.50	6.50
	286,664	340,380	352,438	370,595	370,595	370,595	370,595	370,595
Assistant Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	149,326	153,207	155,966	162,983	162,983	162,983	162,983	162,983
Community Corrections Case Monitor	5.00	5.50	6.00	7.00	7.00	7.00	7.00	7.00
	233,921	271,917	320,246	383,436	383,436	383,436	383,436	383,436
Management Analyst I	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	75,735	85,827	85,827	85,827	85,827	85,827
Probation and Parole Officer II	38.00	37.00	38.00	37.00	37.00	37.00	37.00	37.00
	2,958,003	2,987,388	3,202,311	3,329,859	3,329,859	3,329,859	3,329,859	3,329,859
Probation and Parole Officer III	0.00	1.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	73,648	0	103,402	103,402	103,402	103,402	103,402

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Probation and Parole Services Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	112,905	112,905	112,905	112,905
	Probation and Parole Services Supervisor	7.00	7.00	7.00	6.00	6.00	6.00	6.00
		722,281	729,396	783,173	709,512	709,512	709,512	709,512
	Senior Accounting Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		63,870	65,530	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		60,844	56,443	60,328	0	0	0	0
Account 51105 Totals:		62.50	63.00	63.50	63.50	63.50	63.50	63.50
		4,683,085	4,846,741	5,126,608	5,446,001	5,446,001	5,446,001	5,446,001
	Administrative Specialist I	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		15,255	0	0	0	0	0	0
	Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		21,522	22,082	22,478	23,491	23,491	23,491	23,491
	Background Investigator	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		38,378	39,376	40,085	41,889	41,889	41,889	41,889
	Community Corrections Case Monitor	0.40	0.60	0.60	0.60	0.60	0.60	0.60
		17,875	33,432	28,005	29,265	29,265	29,265	29,265
	Probation and Parole Officer I	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	38,469	39,352	32,391	32,391	32,391	32,391
	Probation and Parole Officer II	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		27,215	35,831	36,475	29,997	29,997	29,997	29,997
Account 51110 Totals:		2.10	2.40	2.40	2.40	2.40	2.40	2.40
		120,245	169,190	166,395	157,033	157,033	157,033	157,033

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43180	Release subsidy	35,401	0	35,401	35,401	35,401	35,401	35,401
43190	Community Corrections funds	235,186	3,664,549	3,461,435	3,186,537	3,186,537	3,186,537	3,186,537
43205	Parole hearings reimbursement	14,796	0	4,673	7,500	7,500	7,500	7,500
43390	Other State grants-operating	1,276,028	1,338,711	1,352,166	1,455,052	1,455,052	1,455,052	1,455,052
Intergovernmental revenues		1,561,411	5,003,260	4,853,675	4,684,490	4,684,490	4,684,490	4,684,490
44275	Correction Offender fee	22,903	36,044	10,000	10,000	10,000	10,000	10,000
44440	Community Services Supervision fees	0	0	0	0	0	0	0
Charges for Services		22,903	36,044	10,000	10,000	10,000	10,000	10,000
47105	Interdprt rev-general	55,310	38,713	30,000	30,000	30,000	30,000	30,000
47525	Intradpt rev- General	11,572	6,514	0	0	0	0	0
Interfund revenues		66,882	45,227	30,000	30,000	30,000	30,000	30,000
49005	Transfer from General Fund	444,601	0	0	750,995	750,995	750,995	750,995
Operating transfers in		444,601	0	0	750,995	750,995	750,995	750,995
Totals are		2,095,796	5,084,531	4,893,675	5,475,485	5,475,485	5,475,485	5,475,485

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51105	Wages and salaries	110,031	118,743	121,810	127,291	127,291	127,291	127,291
51125	FICA	8,318	8,985	9,318	9,738	9,738	9,738	9,738
51130	Workers compensation	748	965	1,617	2,904	2,904	2,904	2,904
51135	Employer paid work day tax	20	20	25	23	23	23	23
51136	Oregon Family Leave Tax	0	0	0	255	255	255	255
51140	Pers contribution	21,410	22,851	26,208	27,338	27,338	27,338	27,338
51150	Health insurance	17,947	19,399	19,455	19,092	19,092	19,092	19,092
51155	Life and long term disability insurance	255	208	208	216	216	216	216
51160	Unemployment insurance	30	77	90	90	90	90	90
51165	Tri-Met tax	785	839	961	1,017	1,017	1,017	1,017
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		159,544	172,087	179,692	187,964	187,964	187,964	187,964
51205	Supplies-office, general	0	0	750	750	750	750	750
51210	Supplies- general	13,608	10,879	25,000	25,000	25,000	25,000	25,000
51220	Supplies-food	40	0	0	0	0	0	0
51275	Books, subscriptions, and publications	441	284	100	100	100	100	100
51280	Services -contract, government, other professional services	1,472,758	1,253,652	1,184,901	1,184,901	1,184,901	1,184,901	1,184,901
51285	Services -professional services	46,458	28,698	51,300	51,300	51,300	51,300	51,300
51310	Utilities	0	159	0	0	0	0	0
51350	Dues and membership	0	96	0	0	0	0	0
51355	Training and education	3,000	0	3,250	3,250	3,250	3,250	3,250
51360	Travel expense	779	80	2,300	2,300	2,300	2,300	2,300

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51365	Private mileage	249	0	200	200	200	200	200
Materials and Services		1,537,333	1,293,849	1,267,801	1,267,801	1,267,801	1,267,801	1,267,801
52136	Awards	40	0	0	0	0	0	0
Other expenditures		40	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	63,945	72,589	73,990	653,122	653,122	653,122	653,122
53015	Interdpt chg-legal services	0	0	661	661	661	661	661
53055	Interdpt chg-general	2,786	0	135	135	135	135	135
53505	Intradpt chg - General	191,244	3,374,799	3,371,396	3,365,802	3,365,802	3,365,802	3,365,802
Interfund expenditures		257,975	3,447,388	3,446,182	4,019,720	4,019,720	4,019,720	4,019,720
Totals are		1,954,892	4,913,323	4,893,675	5,475,485	5,475,485	5,475,485	5,475,485

Position Costing Details

Administrative Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	47,655	0	0	0	0	0	0	0
Mental Health Specialist I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	72,430	0	0	0	0	0	0	0
Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		107,934	118,428	121,810	127,291	127,291	127,291	127,291
Account 51105 Totals:		3.00	1.00	1.00	1.00	1.00	1.00	1.00
		228,019	118,428	121,810	127,291	127,291	127,291	127,291

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43190	Community Corrections funds	236,561	237,542	263,642	196,921	196,921	196,921	196,921
	Intergovernmental revenues	236,561	237,542	263,642	196,921	196,921	196,921	196,921
49005	Transfer from General Fund	0	135,000	100,000	193,356	193,356	193,356	193,356
	Operating transfers in	0	135,000	100,000	193,356	193,356	193,356	193,356
	Totals are	236,561	372,542	363,642	390,277	390,277	390,277	390,277
Expenditures								
51105	Wages and salaries	187,476	201,134	233,569	244,080	244,080	244,080	244,080
51115	Overtime and other pay	0	42	0	0	0	0	0
51125	FICA	14,192	15,294	17,937	18,742	18,742	18,742	18,742
51130	Workers compensation	2,424	2,894	4,851	8,712	8,712	8,712	8,712
51135	Employer paid work day tax	49	51	75	69	69	69	69
51136	Oregon Family Leave Tax	0	0	0	488	488	488	488
51140	Pers contribution	44,613	48,039	56,824	59,278	59,278	59,278	59,278
51150	Health insurance	47,211	57,918	58,365	57,276	57,276	57,276	57,276
51155	Life and long term disability insurance	858	624	624	648	648	648	648
51160	Unemployment insurance	97	231	270	270	270	270	270
51165	Tri-Met tax	1,146	1,267	1,841	1,949	1,949	1,949	1,949
51180	Other employee allowances	917	914	910	910	910	910	910

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	0	(43,356)	(43,356)	(43,356)	(43,356)
Personnel services		298,983	328,409	375,266	349,066	349,066	349,066	349,066
51205	Supplies-office, general	191	0	100	100	100	100	100
51210	Supplies- general	969	411	150	150	150	150	150
51215	Supplies-computer	0	0	2,000	1,500	1,500	1,500	1,500
51216	Supplies-furniture, fixture & work orders	0	0	10,000	8,000	8,000	8,000	8,000
51220	Supplies-food	0	0	250	250	250	250	250
51275	Books, subscriptions, and publications	0	60	300	300	300	300	300
51280	Services -contract, government, other professional services	852	316	50	50	50	50	50
51285	Services -professional services	0	0	500	500	500	500	500
51304	Communications-equipment	0	0	540	540	540	540	540
51305	Communications-services	0	0	600	600	600	600	600
51350	Dues and membership	167	0	360	360	360	360	360
51355	Training and education	526	167	4,250	3,000	3,000	3,000	3,000
51360	Travel expense	296	0	2,500	2,000	2,000	2,000	2,000
51365	Private mileage	90	0	250	250	250	250	250
51460	Office Supplies- Internal	158	67	1,000	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	124	0	0	0	0	0	0
51480	Photocopy machine- Internal	884	103	1,000	1,000	1,000	1,000	1,000
Materials and Services		4,257	1,124	23,850	19,600	19,600	19,600	19,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53010	Interdpt chg-indirect charges	63,945	72,589	73,990	67,598	67,598	67,598	67,598
53015	Interdpt chg-legal services	0	0	661	661	661	661	661
53055	Interdpt chg-general	987	0	135	135	135	135	135
53505	Intradpt chg - General	0	0	250	250	250	250	250
Interfund expenditures		64,932	72,589	75,036	68,644	68,644	68,644	68,644
Totals are		368,172	402,122	474,152	437,310	437,310	437,310	437,310

Position Costing Details

Administrative Specialist II	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	26,901	55,204	56,198	58,726	58,726	58,726	58,726	58,726
Probation and Parole Services Supervisor	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	105,866	113,160	118,252	118,252	118,252	118,252	118,252
Senior Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	78,842	0	0	0	0	0	0	0
Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	61,478	63,076	64,211	67,102	67,102	67,102	67,102	67,102
Account 51105 Totals:	2.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	167,221	224,146	233,569	244,080	244,080	244,080	244,080	244,080

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43190	Community Corrections funds	3,379,599	239,991	231,083	281,589	281,589	281,589	281,589
	Intergovernmental revenues	3,379,599	239,991	231,083	281,589	281,589	281,589	281,589
49005	Transfer from General Fund	218,138	135,000	100,000	377,224	377,224	377,224	377,224
	Operating transfers in	218,138	135,000	100,000	377,224	377,224	377,224	377,224
	Totals are	3,597,737	374,991	331,083	658,813	658,813	658,813	658,813
Expenditures								
51105	Wages and salaries	357,765	357,795	373,163	396,308	396,308	396,308	396,308
51125	FICA	23,392	25,698	26,333	27,488	27,488	27,488	27,488
51130	Workers compensation	2,259	2,873	4,851	8,712	8,712	8,712	8,712
51135	Employer paid work day tax	63	61	75	69	69	69	69
51136	Oregon Family Leave Tax	0	0	0	794	794	794	794
51140	Pers contribution	86,813	84,321	92,012	97,239	97,239	97,239	97,239
51150	Health insurance	52,054	57,734	58,365	57,276	57,276	57,276	57,276
51155	Life and long term disability insurance	737	619	624	648	648	648	648
51160	Unemployment insurance	90	231	270	270	270	270	270
51165	Tri-Met tax	2,463	2,728	2,943	3,165	3,165	3,165	3,165
51175	Automobile allowance	3,905	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	1,461	1,250	1,430	520	520	520	520

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		531,003	537,569	564,326	596,749	596,749	596,749	596,749
51210	Supplies- general	384	0	0	0	0	0	0
51215	Supplies-computer	0	0	1,000	500	500	500	500
51220	Supplies-food	15	0	1,000	500	500	500	500
51275	Books, subscriptions, and publications	0	0	390	390	390	390	390
51280	Services -contract, government, other professional services	304	366	0	0	0	0	0
51285	Services -professional services	0	0	4,500	4,000	4,000	4,000	4,000
51305	Communications-services	0	31	600	600	600	600	600
51350	Dues and membership	7,071	6,998	5,770	5,770	5,770	5,770	5,770
51355	Training and education	774	32	6,250	4,850	4,850	4,850	4,850
51360	Travel expense	1,889	0	9,474	7,100	7,100	7,100	7,100
51365	Private mileage	473	0	1,700	500	500	500	500
51550	Other materials and services	0	0	70,000	0	0	0	0
Materials and Services		10,909	7,428	100,684	24,210	24,210	24,210	24,210
53010	Interdpt chg-indirect charges	63,945	72,589	73,990	96,662	96,662	96,662	96,662
53015	Interdpt chg-legal services	0	0	661	661	661	661	661
53030	Interdpt chg-ITS capital	0	0	0	0	0	0	0
53055	Interdpt chg-general	3,573	0	635	635	635	635	635
53505	Intradpt chg - General	3,178,126	0	0	0	0	0	0
Interfund expenditures		3,245,644	72,589	75,286	97,958	97,958	97,958	97,958

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		3,787,557	617,586	740,296	718,917	718,917	718,917	718,917
Position Costing Details								
	Administrative Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	68,777	68,777	68,777	68,777
	Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		104,401	120,344	128,020	133,781	133,781	133,781	133,781
	Director of Community Corrections	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		164,827	169,111	183,085	193,750	193,750	193,750	193,750
	Senior Administrative Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		48,880	59,504	62,058	0	0	0	0
Account 51105 Totals:		3.00	3.00	3.00	3.00	3.00	3.00	3.00
		318,108	348,959	373,163	396,308	396,308	396,308	396,308

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43060	State Training School Downsizing	700,375	728,866	749,326	754,270	754,270	754,270	754,270
	Intergovernmental revenues	700,375	728,866	749,326	754,270	754,270	754,270	754,270
48105	Invest interest income-general	(7,531)	1,572	0	0	0	0	0
	Miscellaneous revenues	(7,531)	1,572	0	0	0	0	0
	Totals are	692,845	730,437	749,326	754,270	754,270	754,270	754,270
Expenditures								
51105	Wages and salaries	347,762	328,618	367,675	298,858	298,858	298,858	298,858
51115	Overtime and other pay	456	0	0	0	0	0	0
51125	FICA	25,587	24,212	28,126	22,863	22,863	22,863	22,863
51130	Workers compensation	2,493	2,780	5,224	5,979	5,979	5,979	5,979
51135	Employer paid work day tax	83	71	100	69	69	69	69
51136	Oregon Family Leave Tax	0	0	0	598	598	598	598
51140	Pers contribution	80,732	74,439	88,531	74,035	74,035	74,035	74,035
51150	Health insurance	71,506	70,167	77,820	57,276	57,276	57,276	57,276
51155	Life and long term disability insurance	1,016	753	832	648	648	648	648
51160	Unemployment insurance	120	268	360	270	270	270	270
51165	Tri-Met tax	2,186	2,030	2,900	2,387	2,387	2,387	2,387
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 504005 - Diversion

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		531,941	503,338	571,568	462,983	462,983	462,983	462,983
51285	Services -professional services	103,000	159,080	149,987	293,499	293,499	293,499	293,499
51525	Fleet -Internal (non-capital)	985	0	0	0	0	0	0
Materials and Services		103,985	159,080	149,987	293,499	293,499	293,499	293,499
53010	Interdpt chg-indirect charges	77,344	85,188	87,417	82,099	82,099	82,099	82,099
53055	Interdpt chg-general	442	0	0	0	0	0	0
Interfund expenditures		77,786	85,188	87,417	82,099	82,099	82,099	82,099
	Totals are	713,712	747,606	808,972	838,581	838,581	838,581	838,581
Position Costing Details								
	Juvenile Counselor II	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		154,940	158,932	161,768	83,777	83,777	83,777	83,777
	Juvenile Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		112,498	115,386	117,437	122,657	122,657	122,657	122,657
	Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		84,704	86,906	88,470	92,424	92,424	92,424	92,424
Account 51105 Totals:		4.00	4.00	4.00	3.00	3.00	3.00	3.00
		352,142	361,224	367,675	298,858	298,858	298,858	298,858

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43390	Other State grants-operating	82,882	27,116	54,841	60,000	60,000	60,000	60,000
	Intergovernmental revenues	82,882	27,116	54,841	60,000	60,000	60,000	60,000
	Totals are	82,882	27,116	54,841	60,000	60,000	60,000	60,000
Expenditures								
51285	Services -professional services	83,062	27,116	54,841	60,000	60,000	60,000	60,000
	Materials and Services	83,062	27,116	54,841	60,000	60,000	60,000	60,000
53055	Interdpt chg-general	29	0	0	0	0	0	0
	Interfund expenditures	29	0	0	0	0	0	0
	Totals are	83,091	27,116	54,841	60,000	60,000	60,000	60,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	0	185	0	0	0	0	0
43390	Other State grants-operating	16,783	12,613	30,000	30,000	30,000	30,000	30,000
Intergovernmental revenues		16,783	12,798	30,000	30,000	30,000	30,000	30,000
Totals are		16,783	12,798	30,000	30,000	30,000	30,000	30,000
Expenditures								
51105	Wages and salaries	7,406	7,296	34,546	36,101	36,101	36,101	36,101
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	443	441	2,643	2,761	2,761	2,761	2,761
51130	Workers compensation	139	131	653	996	996	996	996
51135	Employer paid work day tax	2	2	12	11	11	11	11
51136	Oregon Family Leave Tax	0	0	0	72	72	72	72
51140	Pers contribution	1,600	1,677	9,363	9,771	9,771	9,771	9,771
51160	Unemployment insurance	7	13	45	45	45	45	45
51165	Tri-Met tax	42	42	272	288	288	288	288
51199	Misc Personal Services	0	0	(26,575)	(29,045)	(29,045)	(29,045)	(29,045)
Personnel services		9,640	9,602	20,959	21,000	21,000	21,000	21,000
52090	State Court victims payment	1,889	1,513	3,020	3,000	3,000	3,000	3,000
52095	County Court victims payment	3,985	1,575	3,021	3,000	3,000	3,000	3,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Other expenditures		5,875	3,088	6,041	6,000	6,000	6,000	6,000
53055	Interdpt chg-general	25	0	0	0	0	0	0
53505	Intradpt chg - General	3,500	1,000	3,000	3,000	3,000	3,000	3,000
Interfund expenditures		3,525	1,000	3,000	3,000	3,000	3,000	3,000
	Totals are	19,039	13,689	30,000	30,000	30,000	30,000	30,000

Position Costing Details

	Juvenile Counselor I	0.40	0.40	0.50	0.50	0.50	0.50	0.50
		21,769	22,335	34,546	36,101	36,101	36,101	36,101
Account 51105 Totals:		0.40	0.40	0.50	0.50	0.50	0.50	0.50
		21,769	22,335	34,546	36,101	36,101	36,101	36,101
	Juvenile Counselor I	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		21,769	0	0	0	0	0	0
Account 51110 Totals:		0.40	0.00	0.00	0.00	0.00	0.00	0.00
		21,769	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 504040 - Donations

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	500	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	7,534	4,576	7,000	2,000	2,000	2,000	2,000
Miscellaneous revenues		8,034	4,576	7,000	2,000	2,000	2,000	2,000
Totals are		8,034	4,576	7,000	2,000	2,000	2,000	2,000
Expenditures								
51210	Supplies- general	4,722	4,549	2,000	500	500	500	500
51220	Supplies-food	200	0	0	0	0	0	0
51285	Services -professional services	7,061	3,972	4,000	1,000	1,000	1,000	1,000
Materials and Services		11,983	8,521	6,000	1,500	1,500	1,500	1,500
52085	Care of wards	0	0	1,000	500	500	500	500
Other expenditures		0	0	1,000	500	500	500	500
53055	Interdpt chg-general	4	0	0	0	0	0	0
Interfund expenditures		4	0	0	0	0	0	0
Totals are		11,987	8,521	7,000	2,000	2,000	2,000	2,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 504060 - State Record Expunction Funds

Organization

Unit: 504000 - Juvenile Grants

Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43390	Other State grants-operating	0	0	20,000	50,000	50,000	50,000	50,000
Intergovernmental revenues		0	0	20,000	50,000	50,000	50,000	50,000
Totals are		0	0	20,000	50,000	50,000	50,000	50,000
Expenditures								
51105	Wages and salaries	0	0	0	0	0	0	0
51125	FICA	0	0	0	0	0	0	0
51130	Workers compensation	0	0	0	0	0	0	0
51135	Employer paid work day tax	0	0	0	0	0	0	0
51140	Pers contribution	0	0	0	0	0	0	0
51150	Health insurance	0	0	0	0	0	0	0
51155	Life and long term disability insurance	0	0	0	0	0	0	0
51160	Unemployment insurance	0	0	0	0	0	0	0
51165	Tri-Met tax	0	0	0	0	0	0	0
51199	Misc Personal Services	0	0	20,000	25,000	25,000	25,000	25,000
Personnel services		0	0	20,000	25,000	25,000	25,000	25,000
51285	Services -professional services	0	0	0	25,000	25,000	25,000	25,000
Materials and Services		0	0	0	25,000	25,000	25,000	25,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 504060 - State Record Expunction Funds

Organization
 Unit: 504000 - Juvenile Grants
 Fund: 196 - Juvenile Grants

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Totals are	0	0	20,000	50,000	50,000	50,000	50,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
42105	Marriage licenses	29,880	32,520	31,000	31,000	31,000	31,000	31,000
42110	Domestic Partnership	294	182	200	200	200	200	200
Licenses and permits		30,174	32,702	31,200	31,200	31,200	31,200	31,200
43326	Conciliation Revenue - operating	525,851	490,486	511,577	511,577	511,577	511,577	511,577
Intergovernmental revenues		525,851	490,486	511,577	511,577	511,577	511,577	511,577
44325	Custody Study fee	3,000	160	2,000	2,000	2,000	2,000	2,000
Charges for Services		3,000	160	2,000	2,000	2,000	2,000	2,000
47525	Intradpt rev- General	0	0	20,000	20,000	20,000	20,000	20,000
Interfund revenues		0	0	20,000	20,000	20,000	20,000	20,000
48105	Invest interest income-general	7,224	1,890	0	0	0	0	0
48225	Other miscellaneous revenue-operating	6,960	2,530	5,000	7,500	7,500	7,500	7,500
Miscellaneous revenues		14,184	4,420	5,000	7,500	7,500	7,500	7,500
Totals are		573,209	527,768	569,777	572,277	572,277	572,277	572,277

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	316,162	255,576	337,503	352,513	352,513	352,513	352,513
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	23,804	19,252	25,889	26,967	26,967	26,967	26,967
51130	Workers compensation	2,490	2,321	5,224	7,972	7,972	7,972	7,972
51135	Employer paid work day tax	82	59	100	92	92	92	92
51136	Oregon Family Leave Tax	0	0	0	707	707	707	707
51140	Pers contribution	69,645	57,295	78,593	81,700	81,700	81,700	81,700
51150	Health insurance	72,791	58,016	77,820	76,368	76,368	76,368	76,368
51155	Life and long term disability insurance	1,050	622	832	864	864	864	864
51160	Unemployment insurance	119	236	360	360	360	360	360
51165	Tri-Met tax	1,988	1,582	2,662	2,815	2,815	2,815	2,815
51180	Other employee allowances	637	658	910	0	0	0	0
51199	Misc Personal Services	0	0	0	(15,000)	(15,000)	(15,000)	(15,000)
Personnel services		488,770	395,617	529,893	535,358	535,358	535,358	535,358
51205	Supplies-office, general	0	0	100	100	100	100	100
51210	Supplies- general	0	0	109	109	109	109	109
51275	Books, subscriptions, and publications	0	0	100	100	100	100	100
51285	Services -professional services	845	309	25,297	2,940	2,940	2,940	2,940
51305	Communications-services	695	3,020	500	500	500	500	500
51350	Dues and membership	0	550	500	500	500	500	500
51355	Training and education	15	845	1,500	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51360	Travel expense	5	0	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	125	0	500	500	500	500	500
51460	Office Supplies- Internal	565	0	500	500	500	500	500
51465	Postage and freight- Internal	20	2	100	100	100	100	100
51475	Printing- Internal	65	0	200	200	200	200	200
51480	Photocopy machine- Internal	2,222	745	1,000	1,000	1,000	1,000	1,000
Materials and Services		4,556	5,471	32,406	10,049	10,049	10,049	10,049
53010	Interdpt chg-indirect charges	81,263	91,274	83,577	87,300	87,300	87,300	87,300
53055	Interdpt chg-general	500	0	0	0	0	0	0
53505	Intradpt chg - General	21,129	21,164	23,667	24,491	24,491	24,491	24,491
53510	Intradpt chg-Departmental	20,000	0	0	0	0	0	0
Interfund expenditures		122,892	112,438	107,244	111,791	111,791	111,791	111,791
Totals are		616,218	513,527	669,543	657,198	657,198	657,198	657,198

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	54,809	56,632	57,626	60,154	60,154	60,154	60,154	60,154
Conciliation Counselor	2.80	2.50	2.00	2.00	2.00	2.00	2.00	2.00
	225,285	212,685	177,310	185,178	185,178	185,178	185,178	185,178
Juvenile Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 502005 - Conciliation

Organization

Unit: 502000 - Conciliation

Fund: 197 - Conciliation Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		98,200	100,752	102,567	107,181	107,181	107,181	107,181
Account 51105 Totals:		4.80	4.50	4.00	4.00	4.00	4.00	4.00
		378,294	370,069	337,503	352,513	352,513	352,513	352,513
	Conciliation Counselor	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
46045	Court Security Fund	583,033	354,289	250,000	400,000	400,000	400,000	400,000
	Fines and forfeitures	583,033	354,289	250,000	400,000	400,000	400,000	400,000
48105	Invest interest income-general	40,237	(83)	0	0	0	0	0
	Miscellaneous revenues	40,237	(83)	0	0	0	0	0
49005	Transfer from General Fund	0	209,200	209,200	209,200	209,200	209,200	209,200
	Operating transfers in	0	209,200	209,200	209,200	209,200	209,200	209,200
	Totals are	623,271	563,405	459,200	609,200	609,200	609,200	609,200
Expenditures								
51210	Supplies- general	0	0	150	150	150	150	150
51260	Supplies-small tools	0	1,545	9,517	9,520	9,520	9,520	9,520
51270	Postage and freight	0	6	0	0	0	0	0
51280	Services -contract, government, other professional services	472,033	501,217	510,000	510,000	510,000	510,000	510,000
51320	Repair & maint services-general	3,377	1,350	2,500	2,500	2,500	2,500	2,500
51460	Office Supplies- Internal	0	0	200	200	200	200	200
	Materials and Services	475,410	504,118	522,367	522,370	522,370	522,370	522,370

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53010	Interdpt chg-indirect charges	7,884	11,613	12,020	27,979	27,979	27,979	27,979
	Interfund expenditures	7,884	11,613	12,020	27,979	27,979	27,979	27,979
54105	Transfer to General Fund	47,323	0	0	0	0	0	0
	Transfers to other funds	47,323	0	0	0	0	0	0
57135	Other capital outlay	0	0	0	60,000	60,000	60,000	60,000
	Capital outlay	0	0	0	60,000	60,000	60,000	60,000
59010	Contingency	0	0	961,492	1,230,837	1,230,837	1,230,837	1,230,837
	Contingency	0	0	961,492	1,230,837	1,230,837	1,230,837	1,230,837
	Totals are	530,617	515,731	1,495,879	1,841,186	1,841,186	1,841,186	1,841,186

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48215	Gifts and donations-operating	20,432	4,742	75,000	75,000	75,000	75,000	75,000
Miscellaneous revenues		20,432	4,742	75,000	75,000	75,000	75,000	75,000
Totals are		20,432	4,742	75,000	75,000	75,000	75,000	75,000
Expenditures								
51210	Supplies- general	5,273	0	0	0	0	0	0
51220	Supplies-food	1,234	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	4,640	0	0	0	0	0	0
51260	Supplies-small tools	5,645	2,202	55,000	55,000	55,000	55,000	55,000
51270	Postage and freight	22	0	0	0	0	0	0
51285	Services -professional services	0	0	4,000	4,000	4,000	4,000	4,000
51340	Lease and rentals - space	0	0	4,000	4,000	4,000	4,000	4,000
51355	Training and education	750	2,540	12,000	12,000	12,000	12,000	12,000
51360	Travel expense	2,869	0	0	0	0	0	0
Materials and Services		20,432	4,742	75,000	75,000	75,000	75,000	75,000
Totals are		20,432	4,742	75,000	75,000	75,000	75,000	75,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	227,372	17,718	250,000	250,000	250,000	250,000	250,000
	Intergovernmental revenues	227,372	17,718	250,000	250,000	250,000	250,000	250,000
	Totals are	227,372	17,718	250,000	250,000	250,000	250,000	250,000
Expenditures								
51210	Supplies- general	0	0	0	0	0	0	0
51215	Supplies-computer	20,296	15,378	0	0	0	0	0
51260	Supplies-small tools	0	0	225,000	225,000	225,000	225,000	225,000
51280	Services -contract, government, other professional services	30,000	0	0	0	0	0	0
51285	Services -professional services	45,000	0	0	0	0	0	0
51335	Repair & maint services-computer software	1,250	0	0	0	0	0	0
51355	Training and education	17,000	1,650	25,000	25,000	25,000	25,000	25,000
51360	Travel expense	3,544	0	0	0	0	0	0
51365	Private mileage	75	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	176	0	0	0	0	0	0
51535	Software licenses	1,599	0	0	0	0	0	0
	Materials and Services	118,940	17,028	250,000	250,000	250,000	250,000	250,000
57135	Other capital outlay	0	0	0	0	0	0	0
	Capital outlay	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		118,940	17,028	250,000	250,000	250,000	250,000	250,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

405035 - Justice Assistance Grant (JAG) previously
Fund-Program: known as LLEBG-1

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 405000 - Grants and Donations
Fund: 224 - Grants and Donations

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	299,092	300,326	328,000	288,803	288,803	288,803	288,803
	Intergovernmental revenues	299,092	300,326	328,000	288,803	288,803	288,803	288,803
47525	Intradpt rev- General	0	34,153	152,562	180,000	180,000	180,000	180,000
	Interfund revenues	0	34,153	152,562	180,000	180,000	180,000	180,000
48105	Invest interest income-general	0	0	0	0	0	0	0
	Miscellaneous revenues	0	0	0	0	0	0	0
	Totals are	299,092	334,478	480,562	468,803	468,803	468,803	468,803

Expenditures

51105	Wages and salaries	0	248	7,032	15,705	15,705	15,705	15,705
51110	Temporary salaries	106,828	155,847	242,514	244,131	244,131	244,131	244,131
51115	Overtime and other pay	2,151	41	50,000	30,000	30,000	30,000	30,000
51125	FICA	8,291	11,944	19,091	19,879	19,879	19,879	19,879
51130	Workers compensation	4,468	6,042	7,210	9,750	9,750	9,750	9,750
51135	Employer paid work day tax	28	34	60	55	55	55	55
51136	Oregon Family Leave Tax	0	0	0	520	520	520	520

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

405035 - Justice Assistance Grant (JAG) previously
Fund-Program: known as LLEBG-1

Functional Area: 02PSJO - Public Safety & Justice (Budget)
Organization
Unit: 405000 - Grants and Donations
Fund: 224 - Grants and Donations

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51140	Pers contribution	17,599	42,548	41,377	70,327	70,327	70,327	70,327
51155	Life and long term disability insurance	4	0	4	4	4	4	4
51160	Unemployment insurance	90	258	225	225	225	225	225
51165	Tri-Met tax	0	189	1,969	2,076	2,076	2,076	2,076
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		139,459	217,151	369,482	392,672	392,672	392,672	392,672
51210	Supplies- general	14,958	49,144	56,080	6,500	6,500	6,500	6,500
51250	Supplies-clothing, uniforms	60	0	0	0	0	0	0
51260	Supplies-small tools	683	38,649	5,000	0	0	0	0
51265	Supplies-safety equipment	0	186	0	0	0	0	0
51270	Postage and freight	2	0	0	0	0	0	0
51280	Services -contract, government, other professional services	250	0	0	44,631	44,631	44,631	44,631
51305	Communications-services	2,909	6,997	0	0	0	0	0
51360	Travel expense	5,539	4,945	50,000	25,000	25,000	25,000	25,000
51535	Software licenses	148,092	0	0	0	0	0	0
Materials and Services		172,492	99,921	111,080	76,131	76,131	76,131	76,131
53030	Interdpt chg-ITS capital	1,294	0	0	0	0	0	0
Interfund expenditures		1,294	0	0	0	0	0	0
Totals are		313,246	317,072	480,562	468,803	468,803	468,803	468,803

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

405035 - Justice Assistance Grant (JAG) previously
Fund-Program: known as LLEBG-1

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

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Detective	1.00	1.00	2.00	2.00	2.00	2.00	2.00
		75,608	79,910	182,264	201,996	201,996	201,996	201,996
	Lieutenant	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		53,015	69,403	67,282	57,840	57,840	57,840	57,840
Account 51110 Totals:		1.50	1.50	2.50	2.50	2.50	2.50	2.50
		128,623	149,313	249,546	259,836	259,836	259,836	259,836

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	76,069	43,960	500,000	500,000	500,000	500,000	500,000
	Intergovernmental revenues	76,069	43,960	500,000	500,000	500,000	500,000	500,000
	Totals are	76,069	43,960	500,000	500,000	500,000	500,000	500,000
Expenditures								
51210	Supplies- general	2,384	0	0	0	0	0	0
51260	Supplies-small tools	0	0	500,000	100,000	100,000	100,000	100,000
51280	Services -contract, government, other professional services	3,300	5,967	0	400,000	400,000	400,000	400,000
51285	Services -professional services	40,000	0	0	0	0	0	0
51355	Training and education	0	43,960	0	0	0	0	0
	Materials and Services	45,684	49,927	500,000	500,000	500,000	500,000	500,000
53055	Interdpt chg-general	13,718	0	0	0	0	0	0
	Interfund expenditures	13,718	0	0	0	0	0	0
	Totals are	59,402	49,927	500,000	500,000	500,000	500,000	500,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43390	Other State grants-operating	45,511	0	0	0	0	0	0
	Intergovernmental revenues	45,511	0	0	0	0	0	0
	Totals are	45,511	0	0	0	0	0	0
Expenditures								
51115	Overtime and other pay	42,933	0	0	0	0	0	0
	Personnel services	42,933	0	0	0	0	0	0
	Totals are	42,933	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	256	0	0	0	0	0	0
43390	Other State grants-operating	57,335	27,142	40,000	20,000	20,000	20,000	20,000
Intergovernmental revenues		57,591	27,142	40,000	20,000	20,000	20,000	20,000
Totals are		57,591	27,142	40,000	20,000	20,000	20,000	20,000
Expenditures								
51115	Overtime and other pay	53,839	29,276	40,000	20,000	20,000	20,000	20,000
Personnel services		53,839	29,276	40,000	20,000	20,000	20,000	20,000
51360	Travel expense	256	0	0	0	0	0	0
Materials and Services		256	0	0	0	0	0	0
Totals are		54,095	29,276	40,000	20,000	20,000	20,000	20,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 405060 - Oregon Impact

Organization

Unit: 405000 - Grants and Donations

Fund: 224 - Grants and Donations

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43390	Other State grants-operating	0	21,443	85,000	94,500	94,500	94,500	94,500
	Intergovernmental revenues	0	21,443	85,000	94,500	94,500	94,500	94,500
	Totals are	0	21,443	85,000	94,500	94,500	94,500	94,500
Expenditures								
51115	Overtime and other pay	0	38,189	85,000	94,500	94,500	94,500	94,500
	Personnel services	0	38,189	85,000	94,500	94,500	94,500	94,500
	Totals are	0	38,189	85,000	94,500	94,500	94,500	94,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	37,652	(585)	0	0	0	0	0
48130	Other sales	136,783	134,650	160,000	160,000	160,000	160,000	160,000
48135	Cash over and short	81	93	0	0	0	0	0
48195	Reimbursement of expenses (operating)	16,455	12,237	17,000	17,000	17,000	17,000	17,000
48210	Coin telephone commission	70,490	52,082	100,000	100,000	100,000	100,000	100,000
48225	Other miscellaneous revenue-operating	(183)	0	0	0	0	0	0
Miscellaneous revenues		261,279	198,477	277,000	277,000	277,000	277,000	277,000
Totals are		261,279	198,477	277,000	277,000	277,000	277,000	277,000
Expenditures								
51105	Wages and salaries	71,401	49,466	77,698	81,129	81,129	81,129	81,129
51115	Overtime and other pay	948	3,215	0	0	0	0	0
51125	FICA	5,535	4,030	5,944	6,206	6,206	6,206	6,206
51130	Workers compensation	1,418	1,217	2,885	3,899	3,899	3,899	3,899
51135	Employer paid work day tax	19	14	25	23	23	23	23
51136	Oregon Family Leave Tax	0	0	0	162	162	162	162
51140	Pers contribution	19,975	14,347	21,060	21,960	21,960	21,960	21,960
51150	Health insurance	6,812	12,337	19,455	19,092	19,092	19,092	19,092
51155	Life and long term disability insurance	247	133	208	216	216	216	216
51160	Unemployment insurance	29	53	90	90	90	90	90
51165	Tri-Met tax	523	387	613	648	648	648	648

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		106,906	85,197	127,978	133,425	133,425	133,425	133,425
51210	Supplies- general	1,166	122	15,000	25,000	25,000	25,000	25,000
51220	Supplies-food	0	11	2,500	2,500	2,500	2,500	2,500
51240	Supplies-medical, general	0	0	1,200	2,000	2,000	2,000	2,000
51250	Supplies-clothing, uniforms	0	1,617	1,000	2,500	2,500	2,500	2,500
51260	Supplies-small tools	3,901	2,072	3,000	5,000	5,000	5,000	5,000
51270	Postage and freight	36	45	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	20,000	10,000	10,000	10,000	10,000
51280	Services -contract, government, other professional services	6,905	6,957	25,000	25,000	25,000	25,000	25,000
51285	Services -professional services	0	0	7,500	7,500	7,500	7,500	7,500
51355	Training and education	180	558	0	0	0	0	0
Materials and Services		12,188	11,382	75,200	79,500	79,500	79,500	79,500
52005	Bank Service Charge	0	0	200	200	200	200	200
Other expenditures		0	0	200	200	200	200	200
53010	Interdpt chg-indirect charges	22,460	25,951	29,227	31,914	31,914	31,914	31,914
53030	Interdpt chg-ITS capital	871	0	0	0	0	0	0
53055	Interdpt chg-general	100	0	0	0	0	0	0
Interfund expenditures		23,431	25,951	29,227	31,914	31,914	31,914	31,914

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 403035 - Jail Commissary

Organization

Unit: 403000 - Jail

Fund: 226 - Jail Commissary

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	1,067,601	1,175,544	1,175,544	1,175,544	1,175,544
Contingency		0	0	1,067,601	1,175,544	1,175,544	1,175,544	1,175,544
	Totals are	142,526	122,530	1,300,206	1,420,583	1,420,583	1,420,583	1,420,583

Position Costing Details

	Program Communication and Education Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		74,450	76,349	77,698	81,129	81,129	81,129	81,129
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	1.00	1.00
		74,450	76,349	77,698	81,129	81,129	81,129	81,129

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	163,437	291,377	150,000	150,000	150,000	150,000	150,000
43390	Other State grants-operating	61,389	71,683	80,234	55,106	55,106	55,106	55,106
Intergovernmental revenues		224,827	363,060	230,234	205,106	205,106	205,106	205,106
48105	Invest interest income-general	28,344	(5,526)	0	0	0	0	0
Miscellaneous revenues		28,344	(5,526)	0	0	0	0	0
49140	Transfer from Behavioral Health Fund	0	50,000	30,000	30,000	30,000	30,000	30,000
Operating transfers in		0	50,000	30,000	30,000	30,000	30,000	30,000
Totals are		253,171	407,533	260,234	235,106	235,106	235,106	235,106
Expenditures								
51105	Wages and salaries	0	0	0	0	0	0	0
51125	FICA	0	0	0	0	0	0	0
51130	Workers compensation	0	0	0	0	0	0	0
51135	Employer paid work day tax	0	0	0	0	0	0	0
51140	Pers contribution	0	0	0	0	0	0	0
51150	Health insurance	0	0	0	0	0	0	0
51155	Life and long term disability insurance	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51160	Unemployment insurance	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
51285	Services -professional services	80,106	113,443	1,071,887	749,641	749,641	749,641	749,641
Materials and Services		80,106	113,443	1,071,887	749,641	749,641	749,641	749,641
53010	Interdpt chg-indirect charges	177,350	214,032	220,547	235,220	235,220	235,220	235,220
53055	Interdpt chg-general	235	0	0	0	0	0	0
Interfund expenditures		177,585	214,032	220,547	235,220	235,220	235,220	235,220
Totals are		257,692	327,475	1,292,434	984,861	984,861	984,861	984,861

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43390	Other State grants-operating	372,823	332,070	389,807	389,807	389,807	389,807	389,807
Intergovernmental revenues		372,823	332,070	389,807	389,807	389,807	389,807	389,807
Totals are		372,823	332,070	389,807	389,807	389,807	389,807	389,807
Expenditures								
51210	Supplies- general	0	4,998	0	0	0	0	0
51280	Services -contract, government, other professional services	372,823	61,000	389,807	389,807	389,807	389,807	389,807
51285	Services -professional services	0	266,072	0	0	0	0	0
Materials and Services		372,823	332,070	389,807	389,807	389,807	389,807	389,807
53055	Interdpt chg-general	81	0	0	0	0	0	0
Interfund expenditures		81	0	0	0	0	0	0
Totals are		372,904	332,070	389,807	389,807	389,807	389,807	389,807

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	178,367	145,341	181,000	188,228	188,228	188,228	188,228
43390	Other State grants-operating	115,366	155,119	212,040	214,678	214,678	214,678	214,678
Intergovernmental revenues		293,734	300,460	393,040	402,906	402,906	402,906	402,906
48225	Other miscellaneous revenue-operating	4,000	0	0	0	0	0	0
Miscellaneous revenues		4,000	0	0	0	0	0	0
Totals are		297,734	300,460	393,040	402,906	402,906	402,906	402,906
Expenditures								
51105	Wages and salaries	143,357	155,543	160,340	165,315	165,315	165,315	165,315
51125	FICA	10,741	11,656	12,264	12,646	12,646	12,646	12,646
51130	Workers compensation	1,258	1,553	2,612	3,986	3,986	3,986	3,986
51135	Employer paid work day tax	44	42	50	46	46	46	46
51136	Oregon Family Leave Tax	0	0	0	332	332	332	332
51140	Pers contribution	27,869	29,905	34,496	35,505	35,505	35,505	35,505
51150	Health insurance	36,046	38,757	38,910	38,184	38,184	38,184	38,184
51155	Life and long term disability insurance	511	416	416	432	432	432	432
51160	Unemployment insurance	60	154	180	180	180	180	180
51165	Tri-Met tax	983	1,061	1,264	1,320	1,320	1,320	1,320
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		220,869	239,086	250,532	257,946	257,946	257,946	257,946
51205	Supplies-office, general	0	128	0	0	0	0	0
51210	Supplies- general	1,186	1,388	2,134	1,000	1,000	1,000	1,000
51285	Services -professional services	26,170	36,996	93,207	100,743	100,743	100,743	100,743
51350	Dues and membership	0	0	0	0	0	0	0
51355	Training and education	1,980	0	3,000	3,724	3,724	3,724	3,724
51360	Travel expense	0	0	7,000	7,000	7,000	7,000	7,000
51550	Other materials and services	(176)	0	0	0	0	0	0
Materials and Services		29,161	38,512	105,341	112,467	112,467	112,467	112,467
52085	Care of wards	196	306	0	0	0	0	0
Other expenditures		196	306	0	0	0	0	0
53055	Interdpt chg-general	54	0	0	0	0	0	0
53505	Intradpt chg - General	13,000	21,917	27,750	30,000	30,000	30,000	30,000
Interfund expenditures		13,054	21,917	27,750	30,000	30,000	30,000	30,000
	Totals are	263,278	299,821	383,623	400,413	400,413	400,413	400,413

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		142,700	154,683	160,340	165,315	165,315	165,315	165,315
Account 51105 Totals:		2.00	2.00	2.00	2.00	2.00	2.00	2.00
		142,700	154,683	160,340	165,315	165,315	165,315	165,315

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43390	Other State grants-operating	356,366	408,360	431,229	439,115	439,115	439,115	439,115
Intergovernmental revenues		356,366	408,360	431,229	439,115	439,115	439,115	439,115
Totals are		356,366	408,360	431,229	439,115	439,115	439,115	439,115
Expenditures								
51105	Wages and salaries	201,395	248,465	240,510	345,183	345,183	345,183	345,183
51110	Temporary salaries	19,458	4,065	14,211	14,850	14,850	14,850	14,850
51115	Overtime and other pay	1,191	1,537	0	0	0	0	0
51125	FICA	16,644	19,179	19,483	27,542	27,542	27,542	27,542
51130	Workers compensation	2,419	3,136	4,245	8,470	8,470	8,470	8,470
51135	Employer paid work day tax	63	65	81	98	98	98	98
51136	Oregon Family Leave Tax	0	0	0	721	721	721	721
51140	Pers contribution	56,601	62,075	60,708	83,984	83,984	83,984	83,984
51150	Health insurance	46,544	55,236	58,365	76,368	76,368	76,368	76,368
51155	Life and long term disability insurance	674	593	624	864	864	864	864
51160	Unemployment insurance	116	307	293	383	383	383	383
51165	Tri-Met tax	1,416	1,662	2,008	2,876	2,876	2,876	2,876
51199	Misc Personal Services	0	0	19,000	0	0	0	0
Personnel services		346,520	396,320	419,528	561,339	561,339	561,339	561,339

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53055	Interdpt chg-general	100	0	0	0	0	0	0
53505	Intradpt chg - General	12,131	11,777	13,442	13,788	13,788	13,788	13,788
Interfund expenditures		12,231	11,777	13,442	13,788	13,788	13,788	13,788
Totals are		358,751	408,097	432,970	575,127	575,127	575,127	575,127
Position Costing Details								
	Juvenile Counselor I	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		13,606	0	0	0	0	0	0
	Juvenile Counselor II	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		231,696	237,684	240,510	252,759	252,759	252,759	252,759
	Senior Juvenile Counselor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	92,424	92,424	92,424	92,424
Account 51105 Totals:		3.25	3.00	3.00	4.00	4.00	4.00	4.00
		245,302	237,684	240,510	345,183	345,183	345,183	345,183
	Accounting Assistant II	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		47,626	48,863	0	0	0	0	0
	Juvenile Counselor I	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		13,606	13,960	14,211	14,850	14,850	14,850	14,850
Account 51110 Totals:		1.25	1.25	0.25	0.25	0.25	0.25	0.25
		61,232	62,823	14,211	14,850	14,850	14,850	14,850

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	542,716	353,350	830,375	734,526	734,526	734,526	734,526
43385	Other Local revenue-operating	3,394	12,654	2,500	3,000	3,000	3,000	3,000
43390	Other State grants-operating	21,312	78,126	154,337	27,347	27,347	27,347	27,347
Intergovernmental revenues		567,422	444,130	987,212	764,873	764,873	764,873	764,873
48195	Reimbursement of expenses (operating)	28	1,147	0	0	0	0	0
Miscellaneous revenues		28	1,147	0	0	0	0	0
Totals are		567,450	445,277	987,212	764,873	764,873	764,873	764,873
Expenditures								
51105	Wages and salaries	206,959	207,120	228,156	318,739	318,739	318,739	318,739
51110	Temporary salaries	0	0	85,266	89,100	89,100	89,100	89,100
51115	Overtime and other pay	1,636	426	529	538	538	538	538
51125	FICA	15,359	15,581	24,016	31,240	31,240	31,240	31,240
51130	Workers compensation	1,881	2,203	5,878	10,630	10,630	10,630	10,630
51135	Employer paid work day tax	63	56	113	122	122	122	122
51136	Oregon Family Leave Tax	0	0	0	849	849	849	849
51140	Pers contribution	40,465	40,034	49,200	78,140	78,140	78,140	78,140
51150	Health insurance	53,895	55,561	58,365	73,186	73,186	73,186	73,186
51155	Life and long term disability insurance	770	596	624	828	828	828	828

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51160	Unemployment insurance	90	217	406	481	481	481	481
51165	Tri-Met tax	1,448	1,489	2,475	3,263	3,263	3,263	3,263
51199	Misc Personal Services	0	0	(94,594)	(109,534)	(109,534)	(109,534)	(109,534)
Personnel services		322,566	323,282	360,434	497,582	497,582	497,582	497,582
51210	Supplies- general	672	368	1,000	500	500	500	500
51220	Supplies-food	20,390	12,838	30,730	27,347	27,347	27,347	27,347
51275	Books, subscriptions, and publications	0	0	320	0	0	0	0
51285	Services -professional services	200,348	138,106	321,936	292,194	292,194	292,194	292,194
51355	Training and education	495	0	1,500	2,000	2,000	2,000	2,000
51360	Travel expense	0	0	500	500	500	500	500
51365	Private mileage	0	0	250	200	200	200	200
Materials and Services		221,906	151,312	356,236	322,741	322,741	322,741	322,741
53055	Interdpt chg-general	134	0	0	0	0	0	0
53505	Intradpt chg - General	28,844	28,571	32,754	34,104	34,104	34,104	34,104
Interfund expenditures		28,978	28,571	32,754	34,104	34,104	34,104	34,104
Totals are		573,450	503,165	749,424	854,427	854,427	854,427	854,427

Position Costing Details

Juvenile Counselor I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		61,239	65,979	69,093	72,201	72,201	72,201	72,201
	Juvenile Counselor II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		145,812	152,552	159,063	167,554	167,554	167,554	167,554
	Mental Health Specialist, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	78,984	78,984	78,984	78,984
Account 51105 Totals:		3.00	3.00	3.00	4.00	4.00	4.00	4.00
		207,051	218,531	228,156	318,739	318,739	318,739	318,739
	Juvenile Counselor I	0.00	0.00	1.50	1.50	1.50	1.50	1.50
		0	0	85,266	89,100	89,100	89,100	89,100
Account 51110 Totals:		0.00	0.00	1.50	1.50	1.50	1.50	1.50
		0	0	85,266	89,100	89,100	89,100	89,100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43390	Other State grants-operating	298,142	410,168	377,049	259,808	259,808	259,808	259,808
Intergovernmental revenues		298,142	410,168	377,049	259,808	259,808	259,808	259,808
Totals are		298,142	410,168	377,049	259,808	259,808	259,808	259,808
Expenditures								
51105	Wages and salaries	192,245	261,155	275,254	291,205	291,205	291,205	291,205
51125	FICA	14,422	19,314	21,055	22,278	22,278	22,278	22,278
51130	Workers compensation	1,653	2,658	4,571	6,976	6,976	6,976	6,976
51135	Employer paid work day tax	53	69	88	81	81	81	81
51136	Oregon Family Leave Tax	0	0	0	585	585	585	585
51140	Pers contribution	42,863	58,529	63,701	67,224	67,224	67,224	67,224
51150	Health insurance	44,773	65,492	68,093	66,822	66,822	66,822	66,822
51155	Life and long term disability insurance	603	702	728	756	756	756	756
51160	Unemployment insurance	79	272	315	315	315	315	315
51165	Tri-Met tax	1,353	1,847	2,171	2,327	2,327	2,327	2,327
51199	Misc Personal Services	0	0	0	(132,286)	(132,286)	(132,286)	(132,286)
Personnel services		298,045	410,037	435,976	326,283	326,283	326,283	326,283
51360	Travel expense	(32)	0	0	0	0	0	0
51365	Private mileage	32	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Materials and Services		0	0	0	0	0	0	0
53055	Interdpt chg-general	96	0	0	0	0	0	0
Interfund expenditures		96	0	0	0	0	0	0
Totals are		298,142	410,037	435,976	326,283	326,283	326,283	326,283
Position Costing Details								
	Juvenile Counselor II	3.50	3.50	3.50	3.50	3.50	3.50	3.50
		268,743	263,031	275,254	291,205	291,205	291,205	291,205
Account 51105 Totals:		3.50	3.50	3.50	3.50	3.50	3.50	3.50
		268,743	263,031	275,254	291,205	291,205	291,205	291,205

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41005	Current property tax	27,222,007	28,555,067	33,108,382	33,121,991	33,121,991	33,121,991	33,121,991
41010	Delinquent property tax	174,243	217,994	347,509	345,021	345,021	345,021	345,021
41045	Other tax	0	41,562	0	0	0	0	0
Taxes		27,396,250	28,814,623	33,455,891	33,467,012	33,467,012	33,467,012	33,467,012
48105	Invest interest income-general	783,735	(20,375)	0	0	0	0	0
Miscellaneous revenues		783,735	(20,375)	0	0	0	0	0
	Totals are	28,179,985	28,794,248	33,455,891	33,467,012	33,467,012	33,467,012	33,467,012
Expenditures								
51285	Services -professional services	3,342	0	0	0	0	0	0
Materials and Services		3,342	0	0	0	0	0	0
52060	Contributions to other agencies	330,000	330,000	347,045	362,662	362,662	362,662	362,662
Other expenditures		330,000	330,000	347,045	362,662	362,662	362,662	362,662
54140	Transfer to Community Corrections Fund	386,409	0	0	0	0	0	0
Transfers to other funds		386,409	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	13,706,602	12,302,067	12,302,067	12,302,067	12,302,067
Contingency		0	0	13,706,602	12,302,067	12,302,067	12,302,067	12,302,067
	Totals are	719,751	330,000	14,053,647	12,664,729	12,664,729	12,664,729	12,664,729

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51280	Services -contract, government, other professional services	863,617	934,187	997,337	1,026,957	1,026,957	1,026,957	1,026,957
	Materials and Services	863,617	934,187	997,337	1,026,957	1,026,957	1,026,957	1,026,957
54205	Transfer to Housing Services Fund	0	0	322,700	330,768	330,768	330,768	330,768
	Transfers to other funds	0	0	322,700	330,768	330,768	330,768	330,768
	Totals are	863,617	934,187	1,320,037	1,357,725	1,357,725	1,357,725	1,357,725

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
52135	WCCCA expenditure	175,000	0	0	0	0	0	0
Other expenditures		175,000	0	0	0	0	0	0
54565	Transfer to Emergency Communications System Fund (359)	0	0	1,050,000	0	0	0	0
Transfers to other funds		0	0	1,050,000	0	0	0	0
Totals are		175,000	0	1,050,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51270	Postage and freight	96,953	8,482	0	0	0	0	0
51475	Printing- Internal	615	0	0	0	0	0	0
Materials and Services		97,568	8,482	0	0	0	0	0
52130	Other Special Expenditures	33,253	0	0	0	0	0	0
Other expenditures		33,253	0	0	0	0	0	0
Totals are		130,821	8,482	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	349,127	426,800	445,202	476,647	476,647	476,647	476,647
51110	Temporary salaries	0	40,021	72,124	76,178	76,178	76,178	76,178
51115	Overtime and other pay	6,159	3,327	4,000	4,000	4,000	4,000	4,000
51120	In Lieu of holiday payoff	1,425	4,057	4,000	4,000	4,000	4,000	4,000
51125	FICA	26,889	35,899	39,641	42,355	42,355	42,355	42,355
51130	Workers compensation	5,929	11,407	17,309	23,395	23,395	23,395	23,395
51135	Employer paid work day tax	85	112	149	137	137	137	137
51136	Oregon Family Leave Tax	0	0	0	1,108	1,108	1,108	1,108
51140	Pers contribution	93,248	120,849	124,011	141,256	141,256	141,256	141,256
51150	Health insurance	71,715	96,994	97,275	95,460	95,460	95,460	95,460
51155	Life and long term disability insurance	1,018	1,040	1,048	1,088	1,088	1,088	1,088
51160	Unemployment insurance	120	490	540	540	540	540	540
51165	Tri-Met tax	2,304	3,159	4,079	4,414	4,414	4,414	4,414
51180	Other employee allowances	720	720	845	845	845	845	845
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		558,738	744,875	810,223	871,423	871,423	871,423	871,423
51205	Supplies-office, general	18	0	0	0	0	0	0
51210	Supplies- general	14	0	1,000	2,500	2,500	2,500	2,500
51250	Supplies-clothing, uniforms	517	190	600	600	600	600	600
51260	Supplies-small tools	0	0	0	0	0	0	0
51267	Supplies-body armor	0	0	862	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51270	Postage and freight	5	0	0	0	0	0	0
51275	Books, subscriptions, and publications	384	384	1,000	1,000	1,000	1,000	1,000
51280	Services -contract, government, other professional services	0	4,204	0	0	0	0	0
51285	Services -professional services	0	0	5,000	10,000	10,000	10,000	10,000
51300	Printing and duplicating	0	0	500	0	0	0	0
51305	Communications-services	3,900	3,602	3,500	3,000	3,000	3,000	3,000
51350	Dues and membership	1,031	4,958	2,500	2,700	2,700	2,700	2,700
51355	Training and education	3,161	54	3,193	3,500	3,500	3,500	3,500
51360	Travel expense	1,351	0	4,326	4,500	4,500	4,500	4,500
51365	Private mileage	7	0	525	525	525	525	525
51460	Office Supplies- Internal	931	0	750	500	500	500	500
51465	Postage and freight- Internal	150	0	50	50	50	50	50
51475	Printing- Internal	685	0	500	500	500	500	500
51480	Photocopy machine- Internal	487	0	500	500	500	500	500
51525	Fleet -Internal (non-capital)	7,980	5,446	8,100	6,650	6,650	6,650	6,650
51550	Other materials and services	0	0	0	0	0	0	0
	Materials and Services	20,621	18,838	32,906	36,525	36,525	36,525	36,525
52135	WCCCA expenditure	11,674	0	0	0	0	0	0
	Other expenditures	11,674	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	236,543	436,307	640,667	696,864	696,864	696,864	696,864
53030	Interdpt chg-ITS capital	3,066	1,801	0	8,672	8,672	8,672	8,672

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53055	Interdpt chg-general	1,078	0	0	0	0	0	0
	Interfund expenditures	240,687	438,108	640,667	705,536	705,536	705,536	705,536
	Totals are	831,720	1,201,821	1,483,796	1,613,484	1,613,484	1,613,484	1,613,484

Position Costing Details

	Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		66,253	71,373	74,427	77,776	77,776	77,776	77,776
	Jail Sergeant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		119,727	129,057	132,652	138,330	138,330	138,330	138,330
	Management Analyst I	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	69,680	70,934	85,827	85,827	85,827	85,827
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		59,416	60,962	62,058	64,852	64,852	64,852	64,852
	Senior Management Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		100,655	103,272	105,131	109,862	109,862	109,862	109,862
	Account 51105 Totals:	4.00	5.00	5.00	5.00	5.00	5.00	5.00
		346,051	434,344	445,202	476,647	476,647	476,647	476,647
	Administrative Specialist II	0.00	0.10	0.00	0.00	0.00	0.00	0.00
		0	4,540	0	0	0	0	0
	Management Analyst I	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	72,124	76,178	76,178	76,178	76,178
	Senior Administrative Specialist	0.30	0.10	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		14,664	5,015	0	0	0	0	0
Account 51110 Totals:		0.30	0.20	1.00	1.00	1.00	1.00	1.00
		14,664	9,555	72,124	76,178	76,178	76,178	76,178

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48150	Jury duty	30	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,628	0	0	0	0	0	0
Miscellaneous revenues		3,659	0	0	0	0	0	0
Totals are		3,659	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	406,714	651,745	705,400	637,919	637,919	637,919	637,919
51110	Temporary salaries	0	504	42,710	37,194	37,194	37,194	37,194
51115	Overtime and other pay	18,773	23,557	11,919	14,528	14,528	14,528	14,528
51120	In Lieu of holiday payoff	0	5,021	5,000	5,500	5,500	5,500	5,500
51125	FICA	31,957	50,697	57,588	52,054	52,054	52,054	52,054
51130	Workers compensation	6,601	13,475	24,812	29,243	29,243	29,243	29,243
51135	Employer paid work day tax	91	158	214	172	172	172	172
51136	Oregon Family Leave Tax	0	0	0	1,379	1,379	1,379	1,379
51140	Pers contribution	110,352	168,061	186,439	176,686	176,686	176,686	176,686
51145	Pers pick up	10,500	22,627	23,552	24,926	24,926	24,926	24,926
51150	Health insurance	78,085	141,466	155,640	133,644	133,644	133,644	133,644
51155	Life and long term disability insurance	1,084	1,549	1,704	1,552	1,552	1,552	1,552
51160	Unemployment insurance	134	567	774	675	675	675	675
51165	Tri-Met tax	3,038	4,893	5,997	5,507	5,507	5,507	5,507
51180	Other employee allowances	375	625	625	625	625	625	625

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51185	VEBA contribution	1,641	5,550	7,200	7,200	7,200	7,200	7,200
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		669,345	1,090,495	1,229,574	1,128,804	1,128,804	1,128,804	1,128,804
51210	Supplies- general	4,626	6,408	3,500	5,000	5,000	5,000	5,000
51220	Supplies-food	0	49	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,813	1,197	1,000	1,000	1,000	1,000	1,000
51260	Supplies-small tools	21,385	17,291	25,000	23,000	23,000	23,000	23,000
51266	Supplies-ammunition	55,529	39,453	40,000	45,000	45,000	45,000	45,000
51267	Supplies-body armor	1,609	2,361	1,724	926	926	926	926
51270	Postage and freight	30	1	100	100	100	100	100
51305	Communications-services	1,193	2,572	2,200	3,200	3,200	3,200	3,200
51320	Repair & maint services-general	134	2,676	5,500	5,000	5,000	5,000	5,000
51340	Lease and rentals - space	283	581	500	1,000	1,000	1,000	1,000
51350	Dues and membership	272	46	1,500	200	200	200	200
51355	Training and education	525	6,334	2,884	2,900	2,900	2,900	2,900
51360	Travel expense	579	2,212	3,090	3,100	3,100	3,100	3,100
51365	Private mileage	415	0	0	0	0	0	0
51460	Office Supplies- Internal	1,129	606	750	750	750	750	750
51475	Printing- Internal	201	124	150	150	150	150	150
51480	Photocopy machine- Internal	491	617	350	350	350	350	350
51525	Fleet -Internal (non-capital)	10,933	12,823	12,950	27,256	27,256	27,256	27,256
Materials and Services		101,146	95,350	101,198	118,932	118,932	118,932	118,932

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
52135	WCCCA expenditure	0	40,003	40,032	40,428	40,428	40,428	40,428
	Other expenditures	0	40,003	40,032	40,428	40,428	40,428	40,428
53030	Interdpt chg-ITS capital	6,215	12,231	8,400	0	0	0	0
53055	Interdpt chg-general	1,254	0	0	0	0	0	0
	Interfund expenditures	7,469	12,231	8,400	0	0	0	0
	Totals are	777,960	1,238,079	1,379,204	1,288,164	1,288,164	1,288,164	1,288,164

Position Costing Details

Corporal	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	97,937	96,701	111,927	111,927	111,927	111,927	111,927
Deputy	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	0	270,035	284,953	291,592	291,592	291,592	291,592	291,592
General Services Aide	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	58,730	78,666	75,053	74,543	74,543	74,543	74,543	74,543
Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	128,846	149,628	152,409	158,967	158,967	158,967	158,967	158,967
Management Analyst II	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	83,104	93,550	95,234	0	0	0	0	0
Placeholder Public Safety Training Specialist I	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	179,860	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Placeholder Public Safety Training Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		45,450	0	0	0	0	0	0
Account 51105 Totals:		8.00	8.00	8.00	7.00	7.00	7.00	7.00
		495,990	689,816	704,350	637,029	637,029	637,029	637,029
	Deputy	0.20	0.50	0.50	0.50	0.50	0.50	0.50
		13,960	35,814	36,467	38,084	38,084	38,084	38,084
	Evidence Officer I	0.00	0.10	0.00	0.00	0.00	0.00	0.00
		0	5,273	0	0	0	0	0
	Jail Deputy	0.20	0.10	0.10	0.00	0.00	0.00	0.00
		13,960	7,162	7,293	0	0	0	0
	Placeholder -Public Safety Training Specialist I	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		27,262	0	0	0	0	0	0
Account 51110 Totals:		0.80	0.70	0.60	0.50	0.50	0.50	0.50
		55,182	48,249	43,760	38,084	38,084	38,084	38,084

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	334,336	341,659	352,207	467,575	467,575	467,575	467,575
51125	FICA	25,347	25,890	26,944	35,770	35,770	35,770	35,770
51130	Workers compensation	4,468	5,399	8,655	15,596	15,596	15,596	15,596
51135	Employer paid work day tax	62	49	75	92	92	92	92
51136	Oregon Family Leave Tax	0	0	0	935	935	935	935
51140	Pers contribution	75,396	75,946	83,117	120,105	120,105	120,105	120,105
51150	Health insurance	54,068	58,196	58,365	76,368	76,368	76,368	76,368
51155	Life and long term disability insurance	767	624	624	864	864	864	864
51160	Unemployment insurance	90	227	270	360	360	360	360
51165	Tri-Met tax	2,234	2,309	2,778	3,735	3,735	3,735	3,735
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		496,768	510,298	533,035	721,400	721,400	721,400	721,400
51210	Supplies- general	244	131	500	500	500	500	500
51215	Supplies-computer	31	1,767	2,650	2,650	2,650	2,650	2,650
51250	Supplies-clothing, uniforms	0	66	0	0	0	0	0
51260	Supplies-small tools	0	46	500	1,000	1,000	1,000	1,000
51270	Postage and freight	0	(2)	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	475	0	0	0	0
51305	Communications-services	1,688	1,659	1,800	1,800	1,800	1,800	1,800
51320	Repair & maint services-general	0	0	525	525	525	525	525
51335	Repair & maint services-computer software	131	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51350	Dues and membership	0	0	1,000	750	750	750	750
51355	Training and education	750	395	3,090	3,100	3,100	3,100	3,100
51360	Travel expense	3,749	336	5,150	5,150	5,150	5,150	5,150
51365	Private mileage	106	0	200	200	200	200	200
51460	Office Supplies- Internal	163	0	350	250	250	250	250
51535	Software licenses	189	0	0	0	0	0	0
Materials and Services		7,051	4,397	16,240	15,925	15,925	15,925	15,925
53030	Interdpt chg-ITS capital	6,399	7,312	55,000	10,000	10,000	10,000	10,000
53055	Interdpt chg-general	668	0	0	0	0	0	0
Interfund expenditures		7,067	7,312	55,000	10,000	10,000	10,000	10,000
Totals are		510,886	522,007	604,275	747,325	747,325	747,325	747,325
Position Costing Details								
	Information Systems Analyst II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		201,708	217,008	220,914	230,856	230,856	230,856	230,856
	Law Enforcement Technology Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		125,704	128,971	131,293	137,201	137,201	137,201	137,201
	Management Analyst II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	99,518	99,518	99,518	99,518
Account 51105 Totals:		3.00	3.00	3.00	4.00	4.00	4.00	4.00
		327,412	345,979	352,207	467,575	467,575	467,575	467,575

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43020	FEMA disaster assistance grant	0	4,717	0	0	0	0	0
Intergovernmental revenues		0	4,717	0	0	0	0	0
44310	Uniformed Security fees	20,862	6,570	12,000	12,000	12,000	12,000	12,000
Charges for Services		20,862	6,570	12,000	12,000	12,000	12,000	12,000
47105	Interdprt rev-general	0	0	0	11,160	11,160	11,160	11,160
Interfund revenues		0	0	0	11,160	11,160	11,160	11,160
48150	Jury duty	196	59	250	250	250	250	250
48175	Vehicle accident reimbursement	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	50,838	8,564	2,450	2,450	2,450	2,450	2,450
48225	Other miscellaneous revenue-operating	1,229	53,972	800	800	800	800	800
Miscellaneous revenues		52,264	62,595	3,500	3,500	3,500	3,500	3,500
Totals are		73,126	73,882	15,500	26,660	26,660	26,660	26,660

Expenditures

51105	Wages and salaries	2,961,601	3,139,047	3,872,277	3,684,555	3,684,555	3,684,555	3,684,555
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51110	Temporary salaries	49,629	48,508	76,142	78,986	78,986	78,986	78,986
51115	Overtime and other pay	160,556	108,768	182,816	191,549	191,549	191,549	191,549
51120	In Lieu of holiday payoff	8,701	23,005	23,179	24,641	24,641	24,641	24,641
51125	FICA	241,372	251,089	316,263	302,128	302,128	302,128	302,128
51130	Workers compensation	52,656	69,464	124,200	145,432	145,432	145,432	145,432
51135	Employer paid work day tax	700	690	1,076	858	858	858	858
51136	Oregon Family Leave Tax	0	0	0	7,940	7,940	7,940	7,940
51140	Pers contribution	781,775	781,774	1,069,640	1,020,924	1,020,924	1,020,924	1,020,924
51145	Pers pick up	142,222	140,557	191,516	177,666	177,666	177,666	177,666
51150	Health insurance	622,215	725,233	817,110	692,085	692,085	692,085	692,085
51155	Life and long term disability insurance	9,068	8,025	9,046	8,094	8,094	8,094	8,094
51160	Unemployment insurance	1,120	3,447	3,877	3,359	3,359	3,359	3,359
51165	Tri-Met tax	22,748	23,874	32,590	31,590	31,590	31,590	31,590
51180	Other employee allowances	3,810	4,125	4,750	4,125	4,125	4,125	4,125
51185	VEBA contribution	37,184	42,890	60,750	50,400	50,400	50,400	50,400
51199	Misc Personal Services	9,244	0	0	0	0	0	0
Personnel services		5,104,602	5,370,496	6,785,232	6,424,332	6,424,332	6,424,332	6,424,332
51210	Supplies- general	8,830	6,606	4,000	8,500	8,500	8,500	8,500
51215	Supplies-computer	0	85,555	49,280	4,648	4,648	4,648	4,648
51220	Supplies-food	1,333	245	500	1,750	1,750	1,750	1,750
51250	Supplies-clothing, uniforms	10,172	12,675	8,000	11,000	11,000	11,000	11,000
51260	Supplies-small tools	27,030	116,958	51,500	65,000	65,000	65,000	65,000
51265	Supplies-safety equipment	227	87	250	250	250	250	250

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51266	Supplies-ammunition	3,720	776	0	7,750	7,750	7,750	7,750
51267	Supplies-body armor	6,964	13,506	10,344	6,482	6,482	6,482	6,482
51270	Postage and freight	350	144	350	350	350	350	350
51275	Books, subscriptions, and publications	767	2,820	1,000	2,500	2,500	2,500	2,500
51280	Services -contract, government, other professional services	5,479	16,340	5,000	13,000	13,000	13,000	13,000
51285	Services -professional services	20,946	3,292	5,000	8,500	8,500	8,500	8,500
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	36,791	41,705	39,500	53,000	53,000	53,000	53,000
51320	Repair & maint services-general	1,440	650	1,000	2,500	2,500	2,500	2,500
51340	Lease and rentals - space	757	617	600	650	650	650	650
51345	Lease and rentals - equipment	1,922	2,201	1,750	0	0	0	0
51350	Dues and membership	1,010	265	200	500	500	500	500
51355	Training and education	7,708	5,755	3,000	8,500	8,500	8,500	8,500
51360	Travel expense	7,295	2,981	3,000	9,000	9,000	9,000	9,000
51365	Private mileage	593	0	250	250	250	250	250
51390	Permits, licenses and fees	85	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	6,552	7,650	7,644	7,851	7,851	7,851	7,851
51475	Printing- Internal	100	200	0	0	0	0	0
51525	Fleet -Internal (non-capital)	398,487	537,550	615,803	606,899	606,899	606,899	606,899
51545	Department vehicle damage deductible	1,560	3,138	1,000	2,000	2,000	2,000	2,000
Materials and Services		550,120	861,718	808,971	820,880	820,880	820,880	820,880
52135	WCCCA expenditure	370,638	339,932	370,296	384,069	384,069	384,069	384,069
58015	Bad debt expense	0	743	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Other expenditures		370,638	340,675	370,296	384,069	384,069	384,069	384,069
53010	Interdpt chg-indirect charges	2,319,882	2,492,645	2,565,145	2,821,665	2,821,665	2,821,665	2,821,665
53030	Interdpt chg-ITS capital	17,288	9,860	74,400	36,504	36,504	36,504	36,504
53055	Interdpt chg-general	11,919	0	0	0	0	0	0
Interfund expenditures		2,349,089	2,502,505	2,639,545	2,858,169	2,858,169	2,858,169	2,858,169
54225	Transfer to General Capital Projects Fund	0	0	10,000	8,750	8,750	8,750	8,750
Transfers to other funds		0	0	10,000	8,750	8,750	8,750	8,750
57120	Vehicles	178,166	303,003	48,000	94,872	94,872	94,872	94,872
57135	Other capital outlay	18,000	10,292	0	12,000	12,000	12,000	12,000
Capital outlay		196,166	313,295	48,000	106,872	106,872	106,872	106,872
	Totals are	8,570,615	9,388,687	10,662,044	10,603,072	10,603,072	10,603,072	10,603,072

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	55,232	56,632	57,626	60,154	60,154	60,154	60,154	60,154
Corporal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	197,236	215,443	209,952	226,774	226,774	226,774	226,774	226,774

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Deputy	28.00	31.00	32.00	26.00	26.00	26.00	26.00
		2,343,826	2,588,142	2,811,317	2,555,825	2,555,825	2,555,825	2,555,825
	Equipment and Supply Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		62,081	66,872	71,477	77,776	77,776	77,776	77,776
	General Services Aide	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		7,616	8,107	8,951	9,823	9,823	9,823	9,823
	Jail Deputy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		128,829	136,081	145,540	158,967	158,967	158,967	158,967
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		59,416	60,962	62,058	64,852	64,852	64,852	64,852
	Sergeant	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		473,184	494,305	503,385	527,770	527,770	527,770	527,770
Account 51105 Totals:		38.25	41.25	42.25	36.25	36.25	36.25	36.25
		3,327,420	3,626,544	3,870,306	3,681,941	3,681,941	3,681,941	3,681,941
	Background Investigator	0.50	0.45	0.45	0.45	0.45	0.45	0.45
		36,546	33,746	34,353	35,900	35,900	35,900	35,900
	Deputy	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		41,880	42,977	43,760	45,700	45,700	45,700	45,700
	Investigative Support Specialist	0.40	0.35	0.00	0.00	0.00	0.00	0.00
		19,735	17,717	0	0	0	0	0
Account 51110 Totals:		1.50	1.40	1.05	1.05	1.05	1.05	1.05
		98,161	94,440	78,113	81,600	81,600	81,600	81,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43020	FEMA disaster assistance grant	0	5,496	0	0	0	0	0
Intergovernmental revenues		0	5,496	0	0	0	0	0
48150	Jury duty	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		0	5,496	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,124,095	1,140,966	1,258,528	1,334,595	1,334,595	1,334,595	1,334,595
51110	Temporary salaries	41,928	43,474	47,326	0	0	0	0
51115	Overtime and other pay	106,388	63,064	48,518	72,289	72,289	72,289	72,289
51120	In Lieu of holiday payoff	6,356	7,152	8,000	15,000	15,000	15,000	15,000
51125	FICA	95,878	91,609	103,458	107,388	107,388	107,388	107,388
51130	Workers compensation	18,608	22,440	36,207	46,788	46,788	46,788	46,788
51135	Employer paid work day tax	279	251	313	276	276	276	276
51136	Oregon Family Leave Tax	0	0	0	2,817	2,817	2,817	2,817
51140	Pers contribution	315,818	311,916	347,727	365,978	365,978	365,978	365,978
51145	Pers pick up	58,542	55,211	61,550	66,915	66,915	66,915	66,915
51150	Health insurance	207,137	215,153	233,460	229,104	229,104	229,104	229,104
51155	Life and long term disability insurance	2,997	2,377	2,576	2,672	2,672	2,672	2,672

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51160	Unemployment insurance	376	942	1,130	1,080	1,080	1,080	1,080
51165	Tri-Met tax	9,129	8,689	10,684	11,239	11,239	11,239	11,239
51180	Other employee allowances	7,020	6,485	5,885	7,325	7,325	7,325	7,325
51185	VEBA contribution	10,114	12,119	16,200	16,200	16,200	16,200	16,200
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		2,004,666	1,981,848	2,181,562	2,279,666	2,279,666	2,279,666	2,279,666
51210	Supplies- general	462	1,110	1,000	1,500	1,500	1,500	1,500
51220	Supplies-food	0	0	100	100	100	100	100
51250	Supplies-clothing, uniforms	1,031	879	1,400	1,400	1,400	1,400	1,400
51260	Supplies-small tools	1,500	1,628	1,500	1,500	1,500	1,500	1,500
51265	Supplies-safety equipment	0	125	0	0	0	0	0
51267	Supplies-body armor	1,119	2,361	4,310	2,778	2,778	2,778	2,778
51270	Postage and freight	47	97	190	190	190	190	190
51275	Books, subscriptions, and publications	210	170	270	270	270	270	270
51280	Services -contract, government, other professional services	2,900	2,721	2,000	2,000	2,000	2,000	2,000
51285	Services -professional services	358	578	1,300	1,000	1,000	1,000	1,000
51305	Communications-services	7,128	7,649	7,800	7,900	7,900	7,900	7,900
51320	Repair & maint services-general	216	209	245	245	245	245	245
51335	Repair & maint services-computer software	29	0	0	0	0	0	0
51350	Dues and membership	852	155	215	215	215	215	215
51355	Training and education	3,008	2,118	4,950	4,950	4,950	4,950	4,950
51360	Travel expense	3,976	0	12,000	12,000	12,000	12,000	12,000
51365	Private mileage	0	0	275	275	275	275	275

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51390	Permits, licenses and fees	0	207	500	500	500	500	500
51460	Office Supplies- Internal	0	0	500	500	500	500	500
51475	Printing- Internal	70	40	0	0	0	0	0
51480	Photocopy machine- Internal	10	0	200	0	0	0	0
51525	Fleet -Internal (non-capital)	75,538	83,965	103,684	107,425	107,425	107,425	107,425
51535	Software licenses	223	0	0	0	0	0	0
51545	Department vehicle damage deductible	534	121	500	500	500	500	500
Materials and Services		99,212	104,131	142,939	145,248	145,248	145,248	145,248
52135	WCCCA expenditure	104,267	89,974	90,072	90,964	90,964	90,964	90,964
Other expenditures		104,267	89,974	90,072	90,964	90,964	90,964	90,964
53030	Interdpt chg-ITS capital	2,370	1,385	0	0	0	0	0
53055	Interdpt chg-general	2,743	0	0	0	0	0	0
Interfund expenditures		5,113	1,385	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	7,500	0	0	0	0
Transfers to other funds		0	0	7,500	0	0	0	0
57120	Vehicles	0	0	59,000	0	0	0	0
Capital outlay		0	0	59,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		2,213,257	2,177,338	2,481,073	2,515,878	2,515,878	2,515,878	2,515,878
Position Costing Details								
	Detective	9.00	9.00	9.00	9.00	9.00	9.00	9.00
		894,190	967,736	978,357	1,043,348	1,043,348	1,043,348	1,043,348
	Investigative Support Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		121,314	124,432	126,646	132,280	132,280	132,280	132,280
	Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		138,805	149,628	152,409	158,967	158,967	158,967	158,967
Account 51105 Totals:		12.00	12.00	12.00	12.00	12.00	12.00	12.00
		1,154,309	1,241,796	1,257,412	1,334,595	1,334,595	1,334,595	1,334,595
	Deputy	0.25	0.15	0.15	0.00	0.00	0.00	0.00
		17,450	10,745	10,940	0	0	0	0
	Detective	0.45	0.10	0.10	0.00	0.00	0.00	0.00
		34,024	7,991	8,136	0	0	0	0
	Digital Forensic Investigator	0.00	0.40	0.30	0.00	0.00	0.00	0.00
		0	38,464	29,366	0	0	0	0
Account 51110 Totals:		0.70	0.65	0.55	0.00	0.00	0.00	0.00
		51,474	57,200	48,442	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44300	Photograph fees	0	6,000	0	0	0	0	0
44580	Public Records Request Fee	6,000	0	6,000	6,000	6,000	6,000	6,000
Charges for Services		6,000	6,000	6,000	6,000	6,000	6,000	6,000
48195	Reimbursement of expenses (operating)	3	0	0	0	0	0	0
Miscellaneous revenues		3	0	0	0	0	0	0
Totals are		6,003	6,000	6,000	6,000	6,000	6,000	6,000
Expenditures								
51105	Wages and salaries	210,465	221,285	236,102	256,831	256,831	256,831	256,831
51115	Overtime and other pay	27,749	19,395	11,498	12,185	12,185	12,185	12,185
51120	In Lieu of holiday payoff	576	1,457	750	750	750	750	750
51125	FICA	17,718	18,027	18,942	20,581	20,581	20,581	20,581
51130	Workers compensation	5,807	7,159	11,540	15,596	15,596	15,596	15,596
51135	Employer paid work day tax	81	79	100	92	92	92	92
51136	Oregon Family Leave Tax	0	0	0	546	546	546	546
51140	Pers contribution	42,544	44,759	53,272	57,778	57,778	57,778	57,778
51150	Health insurance	66,206	76,336	77,820	76,368	76,368	76,368	76,368
51155	Life and long term disability insurance	937	819	832	864	864	864	864
51160	Unemployment insurance	117	302	360	360	360	360	360

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51165	Tri-Met tax	1,618	1,662	1,953	2,150	2,150	2,150	2,150
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		373,818	391,279	413,169	444,101	444,101	444,101	444,101
51210	Supplies- general	100	51	100	1,000	1,000	1,000	1,000
51250	Supplies-clothing, uniforms	1,266	776	1,200	2,500	2,500	2,500	2,500
51260	Supplies-small tools	4,404	188	100	100	100	100	100
51270	Postage and freight	65	4	0	50	50	50	50
51285	Services -professional services	90	0	0	0	0	0	0
51305	Communications-services	88	574	750	750	750	750	750
51320	Repair & maint services-general	0	64	0	0	0	0	0
51355	Training and education	729	360	1,803	2,000	2,000	2,000	2,000
51360	Travel expense	518	0	1,545	2,000	2,000	2,000	2,000
51390	Permits, licenses and fees	80	0	0	0	0	0	0
51460	Office Supplies- Internal	1,391	752	1,500	1,250	1,250	1,250	1,250
51465	Postage and freight- Internal	1,667	812	2,000	1,750	1,750	1,750	1,750
51475	Printing- Internal	126	84	300	300	300	300	300
51480	Photocopy machine- Internal	2,421	493	4,500	4,500	4,500	4,500	4,500
Materials and Services		12,945	4,158	13,798	16,200	16,200	16,200	16,200
53030	Interdpt chg-ITS capital	1,714	4,822	0	0	0	0	0
53055	Interdpt chg-general	508	0	0	0	0	0	0
Interfund expenditures		2,222	4,822	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		388,985	400,260	426,967	460,301	460,301	460,301	460,301
Position Costing Details								
	Criminal Records Specialist II	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		169,224	171,176	169,942	184,255	184,255	184,255	184,255
	Senior Criminal Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		69,518	61,878	66,160	72,576	72,576	72,576	72,576
Account 51105 Totals:		4.00	4.00	4.00	4.00	4.00	4.00	4.00
		238,742	233,054	236,102	256,831	256,831	256,831	256,831

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	57,954	64,284	76,341	83,777	83,777	83,777	83,777
51110	Temporary salaries	2,683	0	0	0	0	0	0
51115	Overtime and other pay	5	0	1,500	1,750	1,750	1,750	1,750
51125	FICA	4,617	4,789	5,840	6,409	6,409	6,409	6,409
51130	Workers compensation	1,341	1,659	2,885	3,899	3,899	3,899	3,899
51135	Employer paid work day tax	16	18	25	23	23	23	23
51136	Oregon Family Leave Tax	0	0	0	168	168	168	168
51140	Pers contribution	11,187	12,370	16,425	17,993	17,993	17,993	17,993
51150	Health insurance	13,199	17,834	19,455	19,092	19,092	19,092	19,092
51155	Life and long term disability insurance	200	191	208	216	216	216	216
51160	Unemployment insurance	27	72	90	90	90	90	90
51165	Tri-Met tax	432	458	602	669	669	669	669
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		91,663	101,674	123,371	134,086	134,086	134,086	134,086
51205	Supplies-office, general	0	0	0	0	0	0	0
51210	Supplies- general	204	2,761	3,000	5,000	5,000	5,000	5,000
51220	Supplies-food	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	199	149	220	300	300	300	300
51260	Supplies-small tools	1,360	512	500	750	750	750	750
51270	Postage and freight	0	2	100	100	100	100	100
51285	Services -professional services	0	56,000	15,000	20,000	20,000	20,000	20,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51300	Printing and duplicating	599	0	0	0	0	0	0
51305	Communications-services	801	403	850	850	850	850	850
51350	Dues and membership	0	129	50	50	50	50	50
51355	Training and education	388	224	2,060	2,100	2,100	2,100	2,100
51360	Travel expense	0	0	2,060	2,100	2,100	2,100	2,100
51365	Private mileage	0	0	100	100	100	100	100
51460	Office Supplies- Internal	389	160	150	150	150	150	150
51465	Postage and freight- Internal	19	135	100	100	100	100	100
51475	Printing- Internal	49	17	100	100	100	100	100
51480	Photocopy machine- Internal	87	51	100	100	100	100	100
51525	Fleet -Internal (non-capital)	14,398	16,284	16,417	12,326	12,326	12,326	12,326
Materials and Services		18,493	76,826	40,807	44,126	44,126	44,126	44,126
53030	Interdpt chg-ITS capital	7,147	3,026	7,500	0	0	0	0
53055	Interdpt chg-general	215	0	0	0	0	0	0
Interfund expenditures		7,362	3,026	7,500	0	0	0	0
Totals are		117,518	181,526	171,678	178,212	178,212	178,212	178,212

Position Costing Details

Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		80,581	82,676	76,341	83,777	83,777	83,777	83,777
Account 51105 Totals:		1.00	1.00	1.00	1.00	1.00	1.00	1.00
		80,581	82,676	76,341	83,777	83,777	83,777	83,777
	General Services Aide	0.25	0.20	0.20	0.00	0.00	0.00	0.00
		7,341	6,486	0	0	0	0	0
Account 51110 Totals:		0.25	0.20	0.20	0.00	0.00	0.00	0.00
		7,341	6,486	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43020	FEMA disaster assistance grant	0	1,125	0	0	0	0	0
Intergovernmental revenues		0	1,125	0	0	0	0	0
44290	Sheriffs fees	7,500	7,500	5,000	5,000	5,000	5,000	5,000
Charges for Services		7,500	7,500	5,000	5,000	5,000	5,000	5,000
48150	Jury duty	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	11,572	0	0	0	0	0
Miscellaneous revenues		0	11,572	0	0	0	0	0
Totals are		7,500	20,197	5,000	5,000	5,000	5,000	5,000

Expenditures

51105	Wages and salaries	87,691	96,210	97,147	101,349	101,349	101,349	101,349
51115	Overtime and other pay	8,185	4,224	1,250	5,000	5,000	5,000	5,000
51120	In Lieu of holiday payoff	458	0	500	500	500	500	500
51125	FICA	7,225	7,492	7,441	7,762	7,762	7,762	7,762
51130	Workers compensation	1,451	1,835	2,885	3,899	3,899	3,899	3,899
51135	Employer paid work day tax	22	21	25	23	23	23	23
51136	Oregon Family Leave Tax	0	0	0	203	203	203	203

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51140	Pers contribution	26,806	27,491	26,366	27,467	27,467	27,467	27,467
51145	Pers pick up	5,788	6,034	5,836	6,089	6,089	6,089	6,089
51150	Health insurance	17,512	19,399	19,455	19,092	19,092	19,092	19,092
51155	Life and long term disability insurance	258	216	216	224	224	224	224
51160	Unemployment insurance	29	77	90	90	90	90	90
51165	Tri-Met tax	695	666	766	809	809	809	809
51180	Other employee allowances	125	125	125	125	125	125	125
51185	VEBA contribution	1,153	1,475	1,800	1,800	1,800	1,800	1,800
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		157,398	165,265	163,902	174,432	174,432	174,432	174,432
51210	Supplies- general	74	465	165	500	500	500	500
51250	Supplies-clothing, uniforms	0	63	150	250	250	250	250
51260	Supplies-small tools	0	27,000	500	1,000	1,000	1,000	1,000
51267	Supplies-body armor	0	0	862	0	0	0	0
51270	Postage and freight	0	7	0	0	0	0	0
51305	Communications-services	2,519	2,293	2,500	2,500	2,500	2,500	2,500
51355	Training and education	0	118	979	2,000	2,000	2,000	2,000
51360	Travel expense	118	309	979	2,000	2,000	2,000	2,000
51365	Private mileage	210	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	50	50	50	50	50
51460	Office Supplies- Internal	65	214	200	250	250	250	250
51465	Postage and freight- Internal	147	201	500	250	250	250	250
51475	Printing- Internal	20	160	75	150	150	150	150

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51480	Photocopy machine- Internal	401	448	450	450	450	450	450
51525	Fleet -Internal (non-capital)	50,611	42,881	54,798	38,501	38,501	38,501	38,501
51545	Department vehicle damage deductible	0	0	500	0	0	0	0
Materials and Services		54,165	74,159	62,708	47,901	47,901	47,901	47,901
52135	WCCCA expenditure	11,674	9,994	10,008	10,107	10,107	10,107	10,107
Other expenditures		11,674	9,994	10,008	10,107	10,107	10,107	10,107
53030	Interdpt chg-ITS capital	262	158	0	0	0	0	0
53055	Interdpt chg-general	402	0	0	0	0	0	0
Interfund expenditures		664	158	0	0	0	0	0
Totals are		223,900	249,576	236,618	232,440	232,440	232,440	232,440
Position Costing Details								
	Civil Deputy	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		57,660	0	0	0	0	0	0
	Deputy	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		89,510	97,993	97,147	101,349	101,349	101,349	101,349
Account 51105 Totals:		2.00	1.00	1.00	1.00	1.00	1.00	1.00
		147,170	97,993	97,147	101,349	101,349	101,349	101,349

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	0	312	0	0	0	0	0
Miscellaneous revenues		0	312	0	0	0	0	0
Totals are		0	312	0	0	0	0	0
Expenditures								
51105	Wages and salaries	152,152	240,345	271,760	295,922	295,922	295,922	295,922
51115	Overtime and other pay	5,787	7,022	6,050	6,418	6,418	6,418	6,418
51120	In Lieu of holiday payoff	0	701	500	1,000	1,000	1,000	1,000
51125	FICA	11,869	18,606	22,780	24,713	24,713	24,713	24,713
51130	Workers compensation	3,269	5,926	10,098	13,646	13,646	13,646	13,646
51135	Employer paid work day tax	50	71	88	81	81	81	81
51136	Oregon Family Leave Tax	0	0	0	606	606	606	606
51140	Pers contribution	34,851	43,300	63,421	71,796	71,796	71,796	71,796
51145	Pers pick up	5,720	8,266	12,858	14,203	14,203	14,203	14,203
51150	Health insurance	39,061	61,469	68,093	66,822	66,822	66,822	66,822
51155	Life and long term disability insurance	560	682	752	780	780	780	780
51160	Unemployment insurance	66	259	315	315	315	315	315
51165	Tri-Met tax	1,154	1,824	2,191	2,413	2,413	2,413	2,413
51180	Other employee allowances	250	3,915	375	1,095	1,095	1,095	1,095
51185	VEBA contribution	2,071	4,075	5,400	5,400	5,400	5,400	5,400
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		256,861	396,461	464,681	505,210	505,210	505,210	505,210
51210	Supplies- general	4,684	3,013	2,000	2,000	2,000	2,000	2,000
51220	Supplies-food	0	0	250	250	250	250	250
51250	Supplies-clothing, uniforms	1,036	829	800	800	800	800	800
51260	Supplies-small tools	9,301	2,440	2,650	4,000	4,000	4,000	4,000
51270	Postage and freight	76	129	150	150	150	150	150
51285	Services -professional services	50	0	0	0	0	0	0
51305	Communications-services	1,706	2,552	2,500	2,500	2,500	2,500	2,500
51320	Repair & maint services-general	200	355	1,500	1,500	1,500	1,500	1,500
51350	Dues and membership	125	900	350	350	350	350	350
51355	Training and education	1,239	4,274	6,000	7,500	7,500	7,500	7,500
51360	Travel expense	1,565	1,867	3,500	4,500	4,500	4,500	4,500
51460	Office Supplies- Internal	518	352	650	450	450	450	450
51475	Printing- Internal	0	22	0	0	0	0	0
51525	Fleet -Internal (non-capital)	18,155	26,135	20,449	21,468	21,468	21,468	21,468
51545	Department vehicle damage deductible	312	0	0	0	0	0	0
Materials and Services		38,966	42,868	40,799	45,468	45,468	45,468	45,468
53030	Interdpt chg-ITS capital	460	3,699	0	0	0	0	0
53055	Interdpt chg-general	622	0	0	0	0	0	0
Interfund expenditures		1,082	3,699	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
57120	Vehicles	0	0	25,500	0	0	0	0
Capital outlay		0	0	25,500	0	0	0	0
Totals are		296,909	443,028	530,980	550,678	550,678	550,678	550,678

Position Costing Details

Forensic Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	100,518	96,598	88,395	97,553	97,553	97,553	97,553	97,553
Forensic Technician I	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	118,944	125,083	120,872	133,064	133,064	133,064	133,064	133,064
Forensic Unit Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	59,834	61,387	62,493	65,305	65,305	65,305	65,305	65,305
Account 51105 Totals:	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50
	279,296	283,068	271,760	295,922	295,922	295,922	295,922	295,922

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	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								
51105	Wages and salaries	82,442	57,504	113,370	141,211	141,211	141,211	141,211
51110	Temporary salaries	13,463	22,406	0	0	0	0	0
51115	Overtime and other pay	3,573	2,101	4,337	5,263	5,263	5,263	5,263
51120	In Lieu of holiday payoff	3,361	541	1,500	3,000	3,000	3,000	3,000
51125	FICA	7,716	6,141	9,024	11,223	11,223	11,223	11,223
51130	Workers compensation	2,906	3,189	5,770	7,798	7,798	7,798	7,798
51135	Employer paid work day tax	32	30	50	46	46	46	46
51136	Oregon Family Leave Tax	0	0	0	293	293	293	293
51140	Pers contribution	17,716	17,644	27,996	31,512	31,512	31,512	31,512
51145	Pers pick up	3,830	3,584	7,077	8,803	8,803	8,803	8,803
51150	Health insurance	17,509	20,209	38,910	38,184	38,184	38,184	38,184
51155	Life and long term disability insurance	332	226	432	448	448	448	448
51160	Unemployment insurance	59	132	180	180	180	180	180
51165	Tri-Met tax	760	607	928	1,170	1,170	1,170	1,170
51180	Other employee allowances	250	125	250	250	250	250	250
51185	VEBA contribution	1,829	1,475	3,600	3,600	3,600	3,600	3,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		155,778	135,915	213,424	252,981	252,981	252,981	252,981
51210	Supplies- general	5,055	6,345	6,500	6,500	6,500	6,500	6,500
51250	Supplies-clothing, uniforms	751	749	375	1,000	1,000	1,000	1,000
51260	Supplies-small tools	402	216	400	1,500	1,500	1,500	1,500
51270	Postage and freight	1,052	316	300	400	400	400	400
51280	Services -contract, government, other professional services	0	0	400	0	0	0	0
51285	Services -professional services	2,493	0	0	0	0	0	0
51305	Communications-services	1,438	1,342	1,200	2,100	2,100	2,100	2,100
51320	Repair & maint services-general	0	0	100	100	100	100	100
51340	Lease and rentals - space	0	0	800	800	800	800	800
51350	Dues and membership	50	50	75	75	75	75	75
51355	Training and education	750	337	515	600	600	600	600
51360	Travel expense	0	0	1,236	1,300	1,300	1,300	1,300
51460	Office Supplies- Internal	613	369	700	500	500	500	500
51465	Postage and freight- Internal	489	305	550	450	450	450	450
51475	Printing- Internal	0	0	900	0	0	0	0
Materials and Services		13,094	10,028	14,051	15,325	15,325	15,325	15,325
53030	Interdpt chg-ITS capital	2,206	3,085	0	0	0	0	0
53055	Interdpt chg-general	309	0	0	0	0	0	0
Interfund expenditures		2,515	3,085	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
54225	Transfer to General Capital Projects Fund	0	1,055	12,500	0	0	0	0
Transfers to other funds		0	1,055	12,500	0	0	0	0
57135	Other capital outlay	8,077	6,947	0	0	0	0	0
Capital outlay		8,077	6,947	0	0	0	0	0
Totals are		179,464	157,030	239,975	268,306	268,306	268,306	268,306

Position Costing Details

Evidence Officer II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	129,421	135,994	113,370	141,211	141,211	141,211	141,211	141,211
Account 51105 Totals:	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	129,421	135,994	113,370	141,211	141,211	141,211	141,211	141,211

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	23,127	0	0	0	0	0	0
Miscellaneous revenues		23,127	0	0	0	0	0	0
Totals are		23,127	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,057,573	1,228,184	1,496,098	1,743,347	1,743,347	1,743,347	1,743,347
51110	Temporary salaries	0	15,944	0	35,592	35,592	35,592	35,592
51115	Overtime and other pay	110,209	149,361	55,174	88,576	88,576	88,576	88,576
51120	In Lieu of holiday payoff	8,089	16,110	10,000	15,000	15,000	15,000	15,000
51125	FICA	89,508	107,364	118,792	143,039	143,039	143,039	143,039
51130	Workers compensation	20,038	26,878	48,805	77,982	77,982	77,982	77,982
51135	Employer paid work day tax	300	267	424	458	458	458	458
51136	Oregon Family Leave Tax	0	0	0	3,432	3,432	3,432	3,432
51140	Pers contribution	278,229	323,601	397,136	475,688	475,688	475,688	475,688
51145	Pers pick up	41,165	41,896	63,876	78,486	78,486	78,486	78,486
51150	Health insurance	237,771	270,574	329,114	372,294	372,294	372,294	372,294
51155	Life and long term disability insurance	3,450	2,980	3,627	4,340	4,340	4,340	4,340
51160	Unemployment insurance	405	1,132	1,523	1,800	1,800	1,800	1,800
51165	Tri-Met tax	8,232	9,820	12,238	14,908	14,908	14,908	14,908
51180	Other employee allowances	1,250	1,500	1,500	2,250	2,250	2,250	2,250
51185	VEBA contribution	10,446	13,710	20,550	25,200	25,200	25,200	25,200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	1,866,665	2,209,320	2,558,857	3,082,392	3,082,392	3,082,392	3,082,392
51210	Supplies- general	1,656	9,019	13,000	25,000	25,000	25,000	25,000
51250	Supplies-clothing, uniforms	5,003	4,645	4,000	5,000	5,000	5,000	5,000
51260	Supplies-small tools	620	5,798	4,000	15,000	15,000	15,000	15,000
51265	Supplies-safety equipment	0	0	125	125	125	125	125
51266	Supplies-ammunition	0	1,018	0	0	0	0	0
51267	Supplies-body armor	2,446	5,778	3,448	2,778	2,778	2,778	2,778
51270	Postage and freight	15	6	100	500	500	500	500
51275	Books, subscriptions, and publications	0	256	0	0	0	0	0
51280	Services -contract, government, other professional services	198,985	199,497	180,000	210,000	210,000	210,000	210,000
51285	Services -professional services	255	734	0	0	0	0	0
51305	Communications-services	4,502	7,236	8,000	9,000	9,000	9,000	9,000
51320	Repair & maint services-general	48	3,850	6,000	7,000	7,000	7,000	7,000
51350	Dues and membership	0	90	0	0	0	0	0
51355	Training and education	3,333	958	1,500	4,000	4,000	4,000	4,000
51360	Travel expense	1,662	336	600	3,000	3,000	3,000	3,000
51365	Private mileage	0	0	50	50	50	50	50
51390	Permits, licenses and fees	0	40	0	0	0	0	0
51460	Office Supplies- Internal	1,859	1,695	1,500	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	240	251	250	500	500	500	500
51475	Printing- Internal	758	948	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	1,643	1,015	2,000	2,000	2,000	2,000	2,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51525	Fleet -Internal (non-capital)	14,803	37,177	46,800	57,183	57,183	57,183	57,183
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
Materials and Services		238,329	280,349	272,373	344,136	344,136	344,136	344,136
53010	Interdpt chg-indirect charges	525,649	626,845	980,015	1,142,942	1,142,942	1,142,942	1,142,942
53030	Interdpt chg-ITS capital	305,054	132,991	0	46,000	46,000	46,000	46,000
53055	Interdpt chg-general	3,600	0	0	0	0	0	0
Interfund expenditures		834,303	759,836	980,015	1,188,942	1,188,942	1,188,942	1,188,942
54225	Transfer to General Capital Projects Fund	0	1,217	15,000	50,000	50,000	50,000	50,000
Transfers to other funds		0	1,217	15,000	50,000	50,000	50,000	50,000
57120	Vehicles	84,539	75,071	0	0	0	0	0
57135	Other capital outlay	0	18,166	7,500	0	0	0	0
Capital outlay		84,539	93,237	7,500	0	0	0	0
Totals are		3,023,835	3,343,959	3,833,745	4,665,470	4,665,470	4,665,470	4,665,470

Position Costing Details

Administrative Specialist II	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		26,901	27,603	28,099	29,363	29,363	29,363	29,363
	Jail Deputy	10.00	10.00	12.00	16.00	16.00	16.00	16.00
		809,903	866,161	1,021,674	1,239,694	1,239,694	1,239,694	1,239,694
	Jail Sergeant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		203,713	222,849	248,305	258,988	258,988	258,988	258,988
	Jail Services Technician II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		120,799	124,403	125,237	129,694	129,694	129,694	129,694
	Mental Health Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		73,478	79,153	72,783	83,116	83,116	83,116	83,116
Account 51105 Totals:		15.50	15.50	17.50	21.50	21.50	21.50	21.50
		1,234,794	1,320,169	1,496,098	1,740,855	1,740,855	1,740,855	1,740,855
	Jail Deputy	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	38,084	38,084	38,084	38,084
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	38,084	38,084	38,084	38,084

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43065	Support Enforcement	515,422	490,160	565,735	664,261	664,261	664,261	664,261
	Intergovernmental revenues	515,422	490,160	565,735	664,261	664,261	664,261	664,261
	Totals are	515,422	490,160	565,735	664,261	664,261	664,261	664,261
Expenditures								
51105	Wages and salaries	469,717	442,605	454,906	596,931	596,931	596,931	596,931
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	33,754	32,581	32,688	42,616	42,616	42,616	42,616
51130	Workers compensation	2,843	3,176	1,531	2,664	2,664	2,664	2,664
51135	Employer paid work day tax	94	89	120	137	137	137	137
51136	Oregon Family Leave Tax	0	0	0	1,201	1,201	1,201	1,201
51140	Pers contribution	98,147	90,891	97,871	143,204	143,204	143,204	143,204
51150	Health insurance	87,205	96,300	97,275	95,460	95,460	95,460	95,460
51155	Life and long term disability insurance	1,238	1,032	998	1,080	1,080	1,080	1,080
51160	Unemployment insurance	147	395	432	540	540	540	540
51165	Tri-Met tax	2,918	2,740	3,588	4,768	4,768	4,768	4,768
51180	Other employee allowances	0	112	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
	Personnel services	696,062	669,922	689,409	888,601	888,601	888,601	888,601

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51350	Dues and membership	1,184	1,434	1,750	2,500	2,500	2,500	2,500
51355	Training and education	438	414	900	1,000	1,000	1,000	1,000
51360	Travel expense	0	0	500	2,000	2,000	2,000	2,000
51365	Private mileage	0	0	500	500	500	500	500
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		1,622	1,848	3,650	6,000	6,000	6,000	6,000
53010	Interdpt chg-indirect charges	89,355	90,852	94,197	125,944	125,944	125,944	125,944
53055	Interdpt chg-general	340	0	0	0	0	0	0
Interfund expenditures		89,695	90,852	94,197	125,944	125,944	125,944	125,944
Totals are		787,379	762,621	787,256	1,020,545	1,020,545	1,020,545	1,020,545

Position Costing Details

Administrative Specialist II	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	161,412	0	0	0	0	0	0	0
Deputy District Attorney IV	1.80	1.80	1.80	2.00	2.00	2.00	2.00	2.00
	291,193	318,085	273,094	331,146	331,146	331,146	331,146	331,146
Legal Specialist I	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	50,621	0	0	0	0	0	0
Legal Specialist II	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
	0	122,514	181,812	193,584	193,584	193,584	193,584	193,584

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Legal Specialist, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	72,201	72,201	72,201	72,201
Account 51105 Totals:		4.80	4.80	4.80	6.00	6.00	6.00	6.00
		452,605	491,220	454,906	596,931	596,931	596,931	596,931
	Deputy District Attorney IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	1,517,181	1,722,859	1,983,557	2,142,699	2,142,699	2,142,699	2,142,699
51115	Overtime and other pay	23	71	0	0	0	0	0
51125	FICA	111,135	123,072	143,155	151,123	151,123	151,123	151,123
51130	Workers compensation	9,612	11,226	6,061	8,214	8,214	8,214	8,214
51135	Employer paid work day tax	346	361	475	426	426	426	426
51136	Oregon Family Leave Tax	0	0	0	4,308	4,308	4,308	4,308
51140	Pers contribution	284,811	350,931	447,538	483,452	483,452	483,452	483,452
51150	Health insurance	304,103	347,855	369,645	353,202	353,202	353,202	353,202
51155	Life and long term disability insurance	4,301	3,730	3,952	3,996	3,996	3,996	3,996
51160	Unemployment insurance	512	1,384	1,710	1,665	1,665	1,665	1,665
51165	Tri-Met tax	10,488	11,886	15,648	17,115	17,115	17,115	17,115
51180	Other employee allowances	4,584	6,290	5,980	5,980	5,980	5,980	5,980
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		2,247,096	2,579,665	2,977,721	3,172,180	3,172,180	3,172,180	3,172,180
51210	Supplies- general	0	68	0	0	0	0	0
51215	Supplies-computer	18,120	65	1,500	1,500	1,500	1,500	1,500
51275	Books, subscriptions, and publications	0	90	1,000	1,000	1,000	1,000	1,000
51290	Services-legal services	7,030	11,401	30,000	30,000	30,000	30,000	30,000
51350	Dues and membership	2,960	5,903	8,000	8,000	8,000	8,000	8,000
51355	Training and education	1,550	5,185	5,000	5,000	5,000	5,000	5,000
51360	Travel expense	0	0	10,000	10,000	10,000	10,000	10,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51365	Private mileage	0	0	1,000	1,000	1,000	1,000	1,000
	Materials and Services	29,660	22,712	56,500	56,500	56,500	56,500	56,500
53010	Interdpt chg-indirect charges	307,105	349,539	362,410	388,326	388,326	388,326	388,326
53055	Interdpt chg-general	1,264	0	0	0	0	0	0
	Interfund expenditures	308,369	349,539	362,410	388,326	388,326	388,326	388,326
	Totals are	2,585,124	2,951,916	3,396,631	3,617,006	3,617,006	3,617,006	3,617,006

Position Costing Details

Administrative Specialist II	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	261,448	0	0	0	0	0	0	0
Deputy District Attorney III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	125,081	84,816	118,468	131,255	131,255	131,255	131,255	131,255
Deputy District Attorney IV	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00
	746,282	817,072	967,839	1,106,136	1,106,136	1,106,136	1,106,136	1,106,136
Information Systems Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	97,598	94,152	95,449	109,967	109,967	109,967	109,967	109,967
Legal Specialist II	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	0	340,812	357,503	388,493	388,493	388,493	388,493	388,493
Legal Specialist, Senior	0.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00
	0	193,580	205,438	147,507	147,507	147,507	147,507	147,507
Management Analyst II	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		45,589	0	0	0	0	0	0
	Placeholder for Legal Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		50,552	0	0	0	0	0	0
	Senior Administrative Specialist	3.00	0.00	0.00	0.00	0.00	0.00	0.00
		171,232	0	0	0	0	0	0
	Senior Deputy District Attorney	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		189,968	165,986	186,294	204,410	204,410	204,410	204,410
	Senior Management Analyst	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	51,635	52,566	54,931	54,931	54,931	54,931
Account 51105 Totals:		18.50	18.50	19.50	18.50	18.50	18.50	18.50
		1,687,750	1,748,053	1,983,557	2,142,699	2,142,699	2,142,699	2,142,699

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48150	Jury duty	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								
51105	Wages and salaries	105,738	123,635	128,566	136,825	136,825	136,825	136,825
51110	Temporary salaries	4,814	0	0	0	0	0	0
51125	FICA	8,271	9,305	9,835	10,467	10,467	10,467	10,467
51130	Workers compensation	1,164	1,265	638	888	888	888	888
51135	Employer paid work day tax	42	41	50	46	46	46	46
51136	Oregon Family Leave Tax	0	0	0	273	273	273	273
51140	Pers contribution	19,800	23,770	27,661	29,387	29,387	29,387	29,387
51150	Health insurance	32,372	38,798	38,910	38,184	38,184	38,184	38,184
51155	Life and long term disability insurance	457	416	416	432	432	432	432
51160	Unemployment insurance	60	154	180	180	180	180	180
51165	Tri-Met tax	759	861	1,014	1,093	1,093	1,093	1,093
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		173,477	198,245	207,270	217,775	217,775	217,775	217,775
51285	Services -professional services	753	1,768	1,250	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51355	Training and education	0	0	800	1,000	1,000	1,000	1,000
51360	Travel expense	0	0	750	1,000	1,000	1,000	1,000
51365	Private mileage	0	0	500	200	200	200	200
51460	Office Supplies- Internal	0	0	3,000	1,500	1,500	1,500	1,500
Materials and Services		753	1,768	6,300	5,200	5,200	5,200	5,200
53010	Interdpt chg-indirect charges	37,304	37,775	39,166	41,981	41,981	41,981	41,981
53055	Interdpt chg-general	96	0	0	0	0	0	0
Interfund expenditures		37,400	37,775	39,166	41,981	41,981	41,981	41,981
Totals are		211,630	237,789	252,736	264,956	264,956	264,956	264,956

Position Costing Details

Restitution Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	55,864	60,194	64,355	69,723	69,723	69,723	69,723	69,723
Victim Assistance Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	54,401	58,611	64,211	67,102	67,102	67,102	67,102	67,102
Account 51105 Totals:	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	110,265	118,805	128,566	136,825	136,825	136,825	136,825	136,825

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	691,135	702,583	786,389	838,888	838,888	838,888	838,888
51110	Temporary salaries	23,505	0	0	0	0	0	0
51115	Overtime and other pay	6,514	5,648	1,946	4,854	4,854	4,854	4,854
51125	FICA	53,909	52,994	60,309	64,545	64,545	64,545	64,545
51130	Workers compensation	6,322	7,117	13,060	19,929	19,929	19,929	19,929
51135	Employer paid work day tax	209	190	249	229	229	229	229
51136	Oregon Family Leave Tax	0	0	0	1,693	1,693	1,693	1,693
51140	Pers contribution	153,631	153,378	182,361	194,704	194,704	194,704	194,704
51150	Health insurance	160,168	172,385	184,822	181,374	181,374	181,374	181,374
51155	Life and long term disability insurance	2,309	1,849	1,976	2,052	2,052	2,052	2,052
51160	Unemployment insurance	303	713	900	900	900	900	900
51165	Tri-Met tax	4,911	4,880	6,218	6,739	6,739	6,739	6,739
51199	Misc Personal Services	0	0	67,933	141,128	141,128	141,128	141,128
Personnel services		1,102,915	1,101,737	1,306,163	1,457,035	1,457,035	1,457,035	1,457,035
51210	Supplies- general	0	0	3,155	3,234	3,234	3,234	3,234
51285	Services -professional services	0	0	0	0	0	0	0
51305	Communications-services	4,981	4,520	4,000	4,000	4,000	4,000	4,000
51340	Lease and rentals - space	0	0	0	0	0	0	0
51350	Dues and membership	150	50	0	0	0	0	0
51355	Training and education	4,156	235	2,453	3,234	3,234	3,234	3,234
51360	Travel expense	2,252	0	4,207	4,000	4,000	4,000	4,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51365	Private mileage	670	382	3,155	3,235	3,235	3,235	3,235
51525	Fleet -Internal (non-capital)	840	838	1,392	1,155	1,155	1,155	1,155
Materials and Services		13,049	6,025	18,362	18,858	18,858	18,858	18,858
52085	Care of wards	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	165,681	186,462	178,702	202,573	202,573	202,573	202,573
53055	Interdpt chg-general	779	0	0	0	0	0	0
53505	Intradpt chg - General	71,479	68,313	52,186	52,859	52,859	52,859	52,859
Interfund expenditures		237,939	254,775	230,888	255,432	255,432	255,432	255,432
Totals are		1,353,903	1,362,537	1,555,413	1,731,325	1,731,325	1,731,325	1,731,325

Position Costing Details

Accounting Assistant II	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
	23,812	24,432	0	0	0	0	0	0
Accounting Assistant, Senior	0.00	0.00	1.50	1.50	1.50	1.50	1.50	1.50
	0	0	85,556	92,453	92,453	92,453	92,453	92,453
Juvenile Counselor I	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	125,424	131,729	137,360	140,680	140,680	140,680	140,680	140,680
Juvenile Counselor II	4.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		311,554	267,962	277,003	295,362	295,362	295,362	295,362
	Juvenile Services Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	102,525	108,609	108,609	108,609	108,609
	Research and Evaluation Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		111,070	113,958	95,475	109,360	109,360	109,360	109,360
	Senior Accounting Assistant	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		63,117	65,530	0	0	0	0	0
	Senior Juvenile Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		84,704	86,906	88,470	92,424	92,424	92,424	92,424
	Senior Program Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		87,601	97,242	0	0	0	0	0
Account 51105 Totals:		11.00	10.00	10.00	10.00	10.00	10.00	10.00
		807,282	787,759	786,389	838,888	838,888	838,888	838,888

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	21,442	28,594	25,000	0	0	0	0
Miscellaneous revenues		21,442	28,594	25,000	0	0	0	0
Totals are		21,442	28,594	25,000	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	21,195	18,264	0	0	0	0	0
51285	Services -professional services	237,051	318,285	550,447	462,435	462,435	462,435	462,435
Materials and Services		258,246	336,549	550,447	462,435	462,435	462,435	462,435
52085	Care of wards	426	6,719	5,000	5,000	5,000	5,000	5,000
Other expenditures		426	6,719	5,000	5,000	5,000	5,000	5,000
53055	Interdpt chg-general	97	0	0	0	0	0	0
Interfund expenditures		97	0	0	0	0	0	0
Totals are		258,769	343,268	555,447	467,435	467,435	467,435	467,435

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51285	Services -professional services	46,350	0	0	0	0	0	0
	Materials and Services	46,350	0	0	0	0	0	0
53055	Interdpt chg-general	24	0	0	0	0	0	0
	Interfund expenditures	24	0	0	0	0	0	0
	Totals are	46,374	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51205	Supplies-office, general	0	450	0	0	0	0	0
51280	Services -contract, government, other professional services	441,525	456,990	433,884	467,764	467,764	467,764	467,764
Materials and Services		441,525	457,440	433,884	467,764	467,764	467,764	467,764
53010	Interdpt chg-indirect charges	0	0	31,808	9,570	9,570	9,570	9,570
53055	Interdpt chg-general	407	0	0	0	0	0	0
Interfund expenditures		407	0	31,808	9,570	9,570	9,570	9,570
Totals are		441,933	457,440	465,692	477,334	477,334	477,334	477,334

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	15,095	0	0	0	0	0	0
Miscellaneous revenues		15,095	0	0	0	0	0	0
Totals are		15,095	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	885,700	1,006,206	1,238,473	1,338,915	1,338,915	1,338,915	1,338,915
51115	Overtime and other pay	3,576	6,078	1,278	1,278	1,278	1,278	1,278
51125	FICA	67,052	76,363	95,044	102,723	102,723	102,723	102,723
51130	Workers compensation	7,943	11,468	22,638	40,656	40,656	40,656	40,656
51135	Employer paid work day tax	224	249	350	322	322	322	322
51136	Oregon Family Leave Tax	0	0	0	2,681	2,681	2,681	2,681
51140	Pers contribution	221,128	244,521	318,246	349,940	349,940	349,940	349,940
51150	Health insurance	184,027	229,621	272,370	267,288	267,288	267,288	267,288
51155	Life and long term disability insurance	2,612	2,463	3,016	3,128	3,128	3,128	3,128
51160	Unemployment insurance	318	913	1,260	1,260	1,260	1,260	1,260
51165	Tri-Met tax	5,849	6,862	9,769	10,693	10,693	10,693	10,693
51180	Other employee allowances	1,114	1,792	3,900	3,900	3,900	3,900	3,900
51185	VEBA contribution	8,477	9,887	12,051	11,596	11,596	11,596	11,596
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,388,020	1,596,424	1,978,395	2,134,380	2,134,380	2,134,380	2,134,380

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51280	Services -contract, government, other professional services	20,000	20,000	32,532	32,360	32,360	32,360	32,360
	Materials and Services	20,000	20,000	32,532	32,360	32,360	32,360	32,360
53010	Interdpt chg-indirect charges	291,283	379,046	374,544	420,797	420,797	420,797	420,797
53055	Interdpt chg-general	1,894	0	0	0	0	0	0
	Interfund expenditures	293,177	379,046	374,544	420,797	420,797	420,797	420,797
	Totals are	1,701,197	1,995,470	2,385,471	2,587,537	2,587,537	2,587,537	2,587,537

Position Costing Details

	Probation and Parole Officer II	13.00	12.00	12.00	13.00	13.00	13.00	13.00
		1,094,312	1,029,927	1,033,367	1,220,663	1,220,663	1,220,663	1,220,663
	Probation and Parole Officer III	0.00	0.00	1.00	0.00	0.00	0.00	0.00
		0	0	97,439	0	0	0	0
	Probation and Parole Services Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	107,667	118,252	118,252	118,252	118,252
	Account 51105 Totals:	13.00	12.00	14.00	14.00	14.00	14.00	14.00
		1,094,312	1,029,927	1,238,473	1,338,915	1,338,915	1,338,915	1,338,915

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	0	1,320	0	0	0	0	0
Miscellaneous revenues		0	1,320	0	0	0	0	0
Totals are		0	1,320	0	0	0	0	0
Expenditures								
51105	Wages and salaries	699,320	899,519	1,214,552	1,186,648	1,186,648	1,186,648	1,186,648
51115	Overtime and other pay	110,540	127,121	10,000	18,191	18,191	18,191	18,191
51125	FICA	60,877	77,238	92,910	90,782	90,782	90,782	90,782
51130	Workers compensation	7,519	12,968	29,106	49,368	49,368	49,368	49,368
51135	Employer paid work day tax	223	284	450	391	391	391	391
51136	Oregon Family Leave Tax	0	0	0	2,382	2,382	2,382	2,382
51140	Pers contribution	169,304	202,628	277,740	263,862	263,862	263,862	263,862
51150	Health insurance	181,553	250,667	350,190	324,564	324,564	324,564	324,564
51155	Life and long term disability insurance	2,652	2,689	3,744	3,672	3,672	3,672	3,672
51160	Unemployment insurance	300	1,003	1,620	1,530	1,530	1,530	1,530
51165	Tri-Met tax	5,605	7,273	9,578	9,475	9,475	9,475	9,475
51180	Other employee allowances	0	0	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,237,893	1,581,389	1,989,890	1,950,865	1,950,865	1,950,865	1,950,865

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51280	Services -contract, government, other professional services	35,000	40,000	40,000	40,000	40,000	40,000	40,000
51285	Services -professional services	5,000	0	0	0	0	0	0
Materials and Services		40,000	40,000	40,000	40,000	40,000	40,000	40,000
53010	Interdpt chg-indirect charges	436,925	568,569	514,740	673,042	673,042	673,042	673,042
53055	Interdpt chg-general	2,225	0	0	0	0	0	0
Interfund expenditures		439,150	568,569	514,740	673,042	673,042	673,042	673,042
Totals are		1,717,043	2,189,958	2,544,630	2,663,907	2,663,907	2,663,907	2,663,907

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	53,804	48,498	51,836	56,876	56,876	56,876	56,876	56,876
Community Corrections Center Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	86,788	89,044	90,647	94,726	94,726	94,726	94,726	94,726
Community Corrections Specialist I	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	47,421	47,008	49,534	0	0	0	0	0
Community Corrections Specialist II	8.00	8.00	8.00	11.00	11.00	11.00	11.00	11.00
	489,749	488,512	513,658	727,163	727,163	727,163	727,163	727,163
Community Corrections Specialist III	3.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00
	218,732	193,003	203,370	0	0	0	0	0
Residential Counselor	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		295,112	279,601	305,507	307,883	307,883	307,883	307,883
Account 51105 Totals:		18.00	18.00	18.00	17.00	17.00	17.00	17.00
		1,191,606	1,145,666	1,214,552	1,186,648	1,186,648	1,186,648	1,186,648

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	135,692	88,387	93,426	97,592	97,592	97,592	97,592
51115	Overtime and other pay	154	129	0	0	0	0	0
51125	FICA	10,206	6,641	7,170	7,488	7,488	7,488	7,488
51130	Workers compensation	1,272	927	1,617	2,904	2,904	2,904	2,904
51135	Employer paid work day tax	36	19	25	23	23	23	23
51136	Oregon Family Leave Tax	0	0	0	195	195	195	195
51140	Pers contribution	35,275	24,274	25,405	26,497	26,497	26,497	26,497
51150	Health insurance	30,047	19,320	19,455	19,092	19,092	19,092	19,092
51155	Life and long term disability insurance	418	207	216	224	224	224	224
51160	Unemployment insurance	51	76	90	90	90	90	90
51165	Tri-Met tax	818	488	737	779	779	779	779
51180	Other employee allowances	200	300	300	300	300	300	300
51185	VEBA contribution	1,340	834	927	892	892	892	892
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		215,509	141,602	149,368	156,076	156,076	156,076	156,076
53010	Interdpt chg-indirect charges	24,273	31,587	41,467	26,081	26,081	26,081	26,081
53055	Interdpt chg-general	173	0	0	0	0	0	0
53505	Intradpt chg - General	162,597	173,118	162,597	182,127	182,127	182,127	182,127
Interfund expenditures		187,043	204,705	204,064	208,208	208,208	208,208	208,208
Totals are		402,552	346,307	353,432	364,284	364,284	364,284	364,284

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Probation and Parole Officer II	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	90,444	93,426	97,592	97,592	97,592	97,592
	Account 51105 Totals:	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	90,444	93,426	97,592	97,592	97,592	97,592

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 409010 - Federal Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	2,869	1,768	0	0	0	0	0
48120	Federal forfeitures	33,165	28,179	0	0	0	0	0
Miscellaneous revenues		36,034	29,947	0	0	0	0	0
Totals are		36,034	29,947	0	0	0	0	0
Expenditures								
51260	Supplies-small tools	0	292	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51300	Printing and duplicating	0	0	0	0	0	0	0
51305	Communications-services	1,044	1,002	1,000	1,000	1,000	1,000	1,000
51315	Repair & maint services-automotive	0	500	0	0	0	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51355	Training and education	2,000	0	0	0	0	0	0
51360	Travel expense	5,115	0	0	0	0	0	0
51365	Private mileage	319	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	27,556	27,653	31,988	33,610	33,610	33,610	33,610
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
Materials and Services		36,034	29,947	32,988	34,610	34,610	34,610	34,610
Totals are		36,034	29,947	32,988	34,610	34,610	34,610	34,610

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

409011 - Federal Non-Department of Justice
Fund-Program: Forfeitures

Functional Area: 02PSJ0 - Public Safety & Justice (Budget)

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	13,880	(6,696)	0	0	0	0	0
48120	Federal forfeitures	(1,780)	24,379	0	0	0	0	0
	Miscellaneous revenues	12,100	17,683	0	0	0	0	0
	Totals are	12,100	17,683	0	0	0	0	0
Expenditures								
51215	Supplies-computer	0	7,605	0	0	0	0	0
51260	Supplies-small tools	705	0	10,500	10,500	10,500	10,500	10,500
51270	Postage and freight	0	125	0	0	0	0	0
51355	Training and education	395	2,885	18,000	18,000	18,000	18,000	18,000
51360	Travel expense	409	16,317	10,000	10,000	10,000	10,000	10,000
51365	Private mileage	0	491	0	0	0	0	0
	Materials and Services	1,509	27,422	38,500	38,500	38,500	38,500	38,500
53510	Intradpt chg-Departmental	465	0	60,000	60,000	60,000	60,000	60,000
	Interfund expenditures	465	0	60,000	60,000	60,000	60,000	60,000
	Totals are	1,974	27,422	98,500	98,500	98,500	98,500	98,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 409025 - State Criminal Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	739	509	0	0	0	0	0
	Miscellaneous revenues	739	509	0	0	0	0	0
	Totals are	739	509	0	0	0	0	0
Expenditures								
51295	Advertising and public notice	0	0	5,000	5,000	5,000	5,000	5,000
	Materials and Services	0	0	5,000	5,000	5,000	5,000	5,000
52130	Other Special Expenditures	0	0	5,000	5,000	5,000	5,000	5,000
	Other expenditures	0	0	5,000	5,000	5,000	5,000	5,000
	Totals are	0	0	10,000	10,000	10,000	10,000	10,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 409030 - State Civil Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	6,059	3,367	0	0	0	0	0
48115	State forfeitures	66,683	164,625	0	0	0	0	0
Miscellaneous revenues		72,742	167,992	0	0	0	0	0
Totals are		72,742	167,992	0	0	0	0	0
Expenditures								
51115	Overtime and other pay	1,110	11,011	0	7,500	7,500	7,500	7,500
Personnel services		1,110	11,011	0	7,500	7,500	7,500	7,500
51260	Supplies-small tools	4,397	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	354	0	0	0	0	0
51290	Services-legal services	806	0	1,000	1,000	1,000	1,000	1,000
51295	Advertising and public notice	1,575	3,465	4,000	4,000	4,000	4,000	4,000
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51355	Training and education	0	0	8,500	8,500	8,500	8,500	8,500
51360	Travel expense	0	0	4,000	4,000	4,000	4,000	4,000
Materials and Services		6,778	3,819	17,500	17,500	17,500	17,500	17,500
52130	Other Special Expenditures	25,229	58,259	50,000	75,000	75,000	75,000	75,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 409030 - State Civil Forfeitures

Organization

Unit: 409000 - Forfeitures

Fund: 238 - Forfeitures

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Other expenditures		25,229	58,259	50,000	75,000	75,000	75,000	75,000
53015	Interdpt chg-legal services	17,750	24,694	42,058	59,652	59,652	59,652	59,652
53510	Intradpt chg-Departmental	101,402	62,656	40,000	50,000	50,000	50,000	50,000
Interfund expenditures		119,152	87,350	82,058	109,652	109,652	109,652	109,652
59010	Contingency	0	0	241,242	265,572	265,572	265,572	265,572
Contingency		0	0	241,242	265,572	265,572	265,572	265,572
	Totals are	152,269	160,439	390,800	475,224	475,224	475,224	475,224

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	0	26	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	3,256	0	0	0	0	0
Miscellaneous revenues		0	3,281	0	0	0	0	0
Totals are		0	3,281	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	0	0	0	0	0	0	0
43390	Other State grants-operating	0	80,000	60,000	60,000	60,000	60,000	60,000
Intergovernmental revenues		0	80,000	60,000	60,000	60,000	60,000	60,000
44085	Plan Amendment	106,375	0	24,000	99,000	99,000	99,000	99,000
44435	Annexation fees	54,444	50,512	36,000	36,000	36,000	36,000	36,000
44495	Sale Of Documents	0	0	50	50	50	50	50
44510	Other fees and charges-operating	3,734	2,976	6,200	6,200	6,200	6,200	6,200
44580	Public Records Request Fee	1,775	931	1,000	1,000	1,000	1,000	1,000
Charges for Services		166,327	54,419	67,250	142,250	142,250	142,250	142,250
47525	Intradpt rev- General	14,512	6,451	10,000	10,000	10,000	10,000	10,000
Interfund revenues		14,512	6,451	10,000	10,000	10,000	10,000	10,000
49010	Transfer from Road Fund	0	0	0	0	0	0	0
49305	Transfer from Video Lottery Fund	970,063	1,819,100	1,500,000	1,518,069	1,518,069	1,518,069	1,518,069
Operating transfers in		970,063	1,819,100	1,500,000	1,518,069	1,518,069	1,518,069	1,518,069
Totals are		1,150,901	1,959,970	1,637,250	1,730,319	1,730,319	1,730,319	1,730,319

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	1,302,717	1,358,010	1,476,035	1,539,834	1,539,834	1,539,834	1,539,834
51110	Temporary salaries	0	12,646	17,315	18,994	18,994	18,994	18,994
51115	Overtime and other pay	2,130	1,267	2,000	2,000	2,000	2,000	2,000
51125	FICA	98,138	102,937	114,196	119,182	119,182	119,182	119,182
51130	Workers compensation	15,309	15,913	23,830	33,597	33,597	33,597	33,597
51135	Employer paid work day tax	305	298	400	370	370	370	370
51136	Oregon Family Leave Tax	0	0	0	3,123	3,123	3,123	3,123
51140	Pers contribution	272,070	289,107	338,820	356,989	356,989	356,989	356,989
51150	Health insurance	259,465	285,349	308,166	302,416	302,416	302,416	302,416
51155	Life and long term disability insurance	3,688	3,066	3,296	3,417	3,417	3,417	3,417
51160	Unemployment insurance	438	1,166	1,449	1,449	1,449	1,449	1,449
51165	Tri-Met tax	8,549	9,041	11,778	12,447	12,447	12,447	12,447
51180	Other employee allowances	1,066	1,069	1,037	1,037	1,037	1,037	1,037
51199	Misc Personal Services	0	0	(64,465)	0	0	0	0
Personnel services		1,963,874	2,079,867	2,233,857	2,394,855	2,394,855	2,394,855	2,394,855
51210	Supplies- general	1,000	96	1,000	750	750	750	750
51215	Supplies-computer	1,952	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	8,806	0	0	0	0	0	0
51220	Supplies-food	178	0	2,500	500	500	500	500
51270	Postage and freight	0	91	3,000	3,000	3,000	3,000	3,000
51275	Books, subscriptions, and publications	250	79	600	600	600	600	600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51285	Services -professional services	60,297	131,238	385,000	370,000	370,000	370,000	370,000
51295	Advertising and public notice	10,199	10,268	18,000	18,000	18,000	18,000	18,000
51300	Printing and duplicating	3,700	3,793	5,500	5,500	5,500	5,500	5,500
51304	Communications-equipment	43	0	0	0	0	0	0
51305	Communications-services	959	2,065	1,500	1,500	1,500	1,500	1,500
51340	Lease and rentals - space	0	0	500	500	500	500	500
51350	Dues and membership	4,703	3,871	4,000	4,000	4,000	4,000	4,000
51355	Training and education	4,326	2,522	15,000	9,176	9,176	9,176	9,176
51360	Travel expense	3,104	0	5,000	2,500	2,500	2,500	2,500
51365	Private mileage	2,590	52	2,000	1,500	1,500	1,500	1,500
51390	Permits, licenses and fees	40	336	200	200	200	200	200
51460	Office Supplies- Internal	899	457	2,000	1,500	1,500	1,500	1,500
51465	Postage and freight- Internal	2,103	1,811	8,000	8,000	8,000	8,000	8,000
51470	Mail Messenger Services- Internal	3,276	3,825	3,822	3,926	3,926	3,926	3,926
51475	Printing- Internal	3,700	3,401	6,000	6,000	6,000	6,000	6,000
51480	Photocopy machine- Internal	8,079	3,730	12,000	12,000	12,000	12,000	12,000
51525	Fleet -Internal (non-capital)	572	0	350	0	0	0	0
51550	Other materials and services	336	0	0	0	0	0	0
Materials and Services		121,112	167,634	475,972	449,152	449,152	449,152	449,152
53006	Interdpt chg-personnel	11,320	9,452	7,865	30,876	30,876	30,876	30,876
53030	Interdpt chg-ITS capital	8,033	74	27,659	39,935	39,935	39,935	39,935
53040	Interdpt chg-facilities capital	0	0	0	7,059	7,059	7,059	7,059
53055	Interdpt chg-general	831	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53505	Intradpt chg - General	5,056	41,330	89,689	0	0	0	0
	Interfund expenditures	25,240	50,856	125,213	77,870	77,870	77,870	77,870
	Totals are	2,110,227	2,298,357	2,835,042	2,921,877	2,921,877	2,921,877	2,921,877

Position Costing Details

Administrative Specialist II	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
	32,282	28,393	30,347	33,303	33,303	33,303	33,303	33,303
Assistant Planner	0.60	0.60	1.20	0.60	0.60	0.60	0.60	0.60
	46,054	40,978	83,379	50,266	50,266	50,266	50,266	50,266
Associate Planner	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	244,302	255,577	264,352	277,356	277,356	277,356	277,356	277,356
GIS Analyst	1.60	1.60	1.60	1.60	1.60	1.60	1.60	1.60
	146,799	164,342	168,309	164,183	164,183	164,183	164,183	164,183
GIS Technician III	0.60	0.60	0.60	0.60	0.60	0.60	0.60	0.60
	46,054	44,817	47,908	50,063	50,063	50,063	50,063	50,063
Management Analyst I	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	39,317	40,339	41,065	42,913	42,913	42,913	42,913	42,913
Planning & Development Services Manager	0.17	0.17	0.14	0.14	0.14	0.14	0.14	0.14
	24,177	26,045	21,835	22,818	22,818	22,818	22,818	22,818
Planning Assistant	1.20	1.20	0.60	1.20	1.20	1.20	1.20	1.20
	71,930	67,275	37,565	78,510	78,510	78,510	78,510	78,510
Policy Analyst	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	62,851	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Policy Analyst, Senior	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	64,486	65,647	68,601	68,601	68,601	68,601
	Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		116,732	119,768	121,924	127,411	127,411	127,411	127,411
	Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		40,292	37,346	34,630	36,188	36,188	36,188	36,188
	Senior Administrative Specialist	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		35,649	36,577	37,234	38,912	38,912	38,912	38,912
	Senior Planner	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		487,805	510,836	521,840	549,310	549,310	549,310	549,310
Account 51105 Totals:		15.87	15.87	15.84	15.84	15.84	15.84	15.84
		1,394,244	1,436,779	1,476,035	1,539,834	1,539,834	1,539,834	1,539,834
	Program Communication and Education Specialist, Sr	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	17,315	18,994	18,994	18,994	18,994
Account 51110 Totals:		0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	17,315	18,994	18,994	18,994	18,994

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	610,000	255,000	475,000	475,000	475,000	475,000	475,000
	Intergovernmental revenues	610,000	255,000	475,000	475,000	475,000	475,000	475,000
47525	Intradpt rev- General	1,470,342	1,223,754	1,577,254	1,873,026	1,873,026	1,873,026	1,873,026
	Interfund revenues	1,470,342	1,223,754	1,577,254	1,873,026	1,873,026	1,873,026	1,873,026
49085	Transfer from MSTIP III Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000
	Operating transfers in	75,000	75,000	75,000	75,000	75,000	75,000	75,000
	Totals are	2,155,342	1,553,754	2,127,254	2,423,026	2,423,026	2,423,026	2,423,026
Expenditures								
51105	Wages and salaries	868,037	910,997	992,239	1,031,743	1,031,743	1,031,743	1,031,743
51110	Temporary salaries	590	12,646	17,315	18,994	18,994	18,994	18,994
51115	Overtime and other pay	1,433	120	3,000	3,000	3,000	3,000	3,000
51125	FICA	65,086	69,345	77,124	80,249	80,249	80,249	80,249
51130	Workers compensation	9,897	10,445	15,816	22,298	22,298	22,298	22,298
51135	Employer paid work day tax	194	197	268	245	245	245	245
51136	Oregon Family Leave Tax	0	0	0	2,103	2,103	2,103	2,103
51140	Pers contribution	182,417	194,841	227,875	240,708	240,708	240,708	240,708

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51150	Health insurance	156,219	184,843	202,917	199,131	199,131	199,131	199,131
51155	Life and long term disability insurance	2,361	1,981	2,168	2,257	2,257	2,257	2,257
51160	Unemployment insurance	287	764	961	961	961	961	961
51165	Tri-Met tax	5,747	6,072	7,963	8,389	8,389	8,389	8,389
51180	Other employee allowances	147	146	118	118	118	118	118
51199	Misc Personal Services	0	0	(42,976)	0	0	0	0
Personnel services		1,292,414	1,392,396	1,504,788	1,610,196	1,610,196	1,610,196	1,610,196
51210	Supplies- general	910	0	500	500	500	500	500
51215	Supplies-computer	1,442	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	9,623	0	0	0	0	0	0
51220	Supplies-food	190	0	400	400	400	400	400
51270	Postage and freight	0	0	300	300	300	300	300
51275	Books, subscriptions, and publications	0	64	300	300	300	300	300
51285	Services -professional services	812,624	99,815	503,000	768,000	768,000	768,000	768,000
51295	Advertising and public notice	0	0	300	300	300	300	300
51300	Printing and duplicating	0	0	1,000	1,000	1,000	1,000	1,000
51304	Communications-equipment	13	0	0	0	0	0	0
51305	Communications-services	807	1,641	1,000	1,000	1,000	1,000	1,000
51340	Lease and rentals - space	0	0	500	500	500	500	500
51350	Dues and membership	2,427	2,202	4,000	4,000	4,000	4,000	4,000
51355	Training and education	3,714	1,626	5,000	5,775	5,775	5,775	5,775
51360	Travel expense	3,769	0	3,000	2,000	2,000	2,000	2,000
51365	Private mileage	1,477	0	1,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51390	Permits, licenses and fees	0	190	100	100	100	100	100
51460	Office Supplies- Internal	875	457	1,000	500	500	500	500
51465	Postage and freight- Internal	6	14	1,000	1,000	1,000	1,000	1,000
51470	Mail Messenger Services- Internal	3,003	3,825	3,822	3,926	3,926	3,926	3,926
51475	Printing- Internal	100	0	1,600	1,600	1,600	1,600	1,600
51480	Photocopy machine- Internal	4,072	375	4,000	4,000	4,000	4,000	4,000
51525	Fleet -Internal (non-capital)	1,650	423	1,250	0	0	0	0
Materials and Services		846,700	110,632	533,072	796,201	796,201	796,201	796,201
53006	Interdpt chg-personnel	7,456	6,225	5,180	5,376	5,376	5,376	5,376
53030	Interdpt chg-ITS capital	5,651	3,322	32,421	6,605	6,605	6,605	6,605
53040	Interdpt chg-facilities capital	0	0	0	4,648	4,648	4,648	4,648
53055	Interdpt chg-general	769	0	0	0	0	0	0
53505	Intradpt chg - General	4,446	40,298	51,793	0	0	0	0
Interfund expenditures		18,322	49,845	89,394	16,629	16,629	16,629	16,629
Totals are		2,157,437	1,552,873	2,127,254	2,423,026	2,423,026	2,423,026	2,423,026

Position Costing Details

Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	21,522	18,930	20,232	22,202	22,202	22,202	22,202	22,202
Assistant Planner	0.40	0.40	0.80	0.40	0.40	0.40	0.40	0.40
	30,702	27,318	55,587	33,511	33,511	33,511	33,511	33,511

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Associate Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		80,988	86,906	88,470	92,452	92,452	92,452	92,452
	GIS Analyst	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		33,140	40,673	42,077	36,171	36,171	36,171	36,171
	GIS Technician III	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		30,702	29,878	31,939	33,376	33,376	33,376	33,376
	Management Analyst I	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		39,317	40,339	41,066	42,914	42,914	42,914	42,914
	Planning & Development Services Manager	0.16	0.16	0.13	0.13	0.13	0.13	0.13
		22,754	24,513	20,276	21,187	21,187	21,187	21,187
	Planning Assistant	0.80	0.80	0.40	0.80	0.80	0.80	0.80
		47,956	44,848	25,044	52,342	52,342	52,342	52,342
	Policy Analyst	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		62,853	0	0	0	0	0	0
	Policy Analyst, Senior	0.00	0.50	0.50	0.50	0.50	0.50	0.50
		0	64,485	65,646	68,600	68,600	68,600	68,600
	Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		116,732	119,768	121,924	127,411	127,411	127,411	127,411
	Program Communication and Education Specialist, Sr	0.25	0.50	0.50	0.50	0.50	0.50	0.50
		20,145	37,348	34,630	36,189	36,189	36,189	36,189
	Senior Administrative Specialist	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		23,767	24,385	24,824	25,940	25,940	25,940	25,940
	Senior Planner	3.00	4.00	4.00	4.00	4.00	4.00	4.00
		300,201	413,088	420,524	439,448	439,448	439,448	439,448
	Transportation Planner	1.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		95,787	0	0	0	0	0	0
Account 51105 Totals:		10.21	10.46	10.43	10.43	10.43	10.43	10.43
		926,566	972,479	992,239	1,031,743	1,031,743	1,031,743	1,031,743
	Assistant Planner	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		31,575	39,376	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	0.25	0.25	0.25	0.25	0.25
		0	0	17,315	18,994	18,994	18,994	18,994
Account 51110 Totals:		0.50	0.50	0.25	0.25	0.25	0.25	0.25
		31,575	39,376	17,315	18,994	18,994	18,994	18,994

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43330	City revenue-operating	4,514	4,672	4,812	4,956	4,956	4,956	4,956
43335	County revenue-operating	2,789	2,789	2,789	2,789	2,789	2,789	2,789
43355	Hillsboro/Forest Grove/Beaverton JUC	24,826	25,943	27,110	28,317	28,317	28,317	28,317
43385	Other Local revenue-operating	102,599	106,598	110,775	115,111	115,111	115,111	115,111
Intergovernmental revenues		134,728	140,002	145,486	151,173	151,173	151,173	151,173
44160	Rural Surcharge - Groundwater Study	8,773	9,964	10,220	10,500	10,500	10,500	10,500
44495	Sale Of Documents	75	76	300	300	300	300	300
44510	Other fees and charges-operating	0	465	0	0	0	0	0
Charges for Services		8,848	10,505	10,520	10,800	10,800	10,800	10,800
Totals are		143,576	150,507	156,006	161,973	161,973	161,973	161,973

Expenditures

51105	Wages and salaries	124,588	127,222	129,284	122,602	122,602	122,602	122,602
51110	Temporary salaries	0	0	2,208	0	0	0	0
51125	FICA	9,442	9,634	10,060	9,378	9,378	9,378	9,378
51130	Workers compensation	945	1,291	2,441	3,482	3,482	3,482	3,482
51135	Employer paid work day tax	42	41	49	45	45	45	45
51136	Oregon Family Leave Tax	0	0	0	245	245	245	245
51140	Pers contribution	29,077	28,773	31,273	29,945	29,945	29,945	29,945

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51150	Health insurance	36,046	38,798	38,910	38,184	38,184	38,184	38,184
51155	Life and long term disability insurance	511	416	404	419	419	419	419
51160	Unemployment insurance	60	154	179	175	175	175	175
51165	Tri-Met tax	873	903	1,037	979	979	979	979
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		201,584	207,233	215,845	205,454	205,454	205,454	205,454
51305	Communications-services	139	136	168	720	720	720	720
51355	Training and education	2,000	600	1,000	2,000	2,000	2,000	2,000
51360	Travel expense	0	0	100	500	500	500	500
51465	Postage and freight- Internal	191	176	350	350	350	350	350
51470	Mail Messenger Services- Internal	2,184	2,550	2,548	2,617	2,617	2,617	2,617
51475	Printing- Internal	0	0	0	0	0	0	0
51480	Photocopy machine- Internal	75	76	300	300	300	300	300
51525	Fleet -Internal (non-capital)	4,901	7,518	5,500	3,182	3,182	3,182	3,182
51550	Other materials and services	1,974	5,198	8,410	21,744	21,744	21,744	21,744
Materials and Services		11,464	16,253	18,376	31,413	31,413	31,413	31,413
53055	Interdpt chg-general	100	0	0	0	0	0	0
Interfund expenditures		100	0	0	0	0	0	0
Totals are		213,148	223,486	234,221	236,867	236,867	236,867	236,867

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 961005 - Watermaster

Organization

Unit: 961000 - Watermaster

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Administrative Assistant	0.94	0.94	0.94	0.94	0.94	0.94	0.94
		59,232	60,772	61,866	64,650	64,650	64,650	64,650
	Assistant Watermaster	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		64,291	66,225	67,418	57,952	57,952	57,952	57,952
	Account 51105 Totals:	1.94	1.94	1.94	1.94	1.94	1.94	1.94
		123,523	126,997	129,284	122,602	122,602	122,602	122,602
	Water Resources Aide	0.05	0.05	0.05	0.00	0.00	0.00	0.00
		2,114	2,169	2,208	0	0	0	0
	Account 51110 Totals:	0.05	0.05	0.05	0.00	0.00	0.00	0.00
		2,114	2,169	2,208	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	0	0	1,000	0	0	0	0
48225	Other miscellaneous revenue-operating	58	0	0	0	0	0	0
Miscellaneous revenues		58	0	1,000	0	0	0	0
Totals are		58	0	1,000	0	0	0	0
Expenditures								
51105	Wages and salaries	193,580	271,321	342,626	361,422	361,422	361,422	361,422
51115	Overtime and other pay	3,447	743	2,000	2,000	2,000	2,000	2,000
51125	FICA	14,785	19,970	25,302	26,308	26,308	26,308	26,308
51130	Workers compensation	1,889	2,635	5,257	7,413	7,413	7,413	7,413
51135	Employer paid work day tax	39	53	89	81	81	81	81
51136	Oregon Family Leave Tax	0	0	0	723	723	723	723
51140	Pers contribution	48,710	63,317	82,010	86,459	86,459	86,459	86,459
51150	Health insurance	31,834	47,738	69,064	67,776	67,776	67,776	67,776
51155	Life and long term disability insurance	448	512	739	766	766	766	766
51160	Unemployment insurance	50	189	319	319	319	319	319
51165	Tri-Met tax	1,394	1,931	2,704	2,888	2,888	2,888	2,888
51180	Other employee allowances	977	822	818	818	818	818	818
51199	Misc Personal Services	0	0	(87,966)	0	0	0	0
Personnel services		297,152	409,231	442,962	556,973	556,973	556,973	556,973

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51205	Supplies-office, general	842	173	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	4,070	778	5,000	5,000	5,000	5,000	5,000
51215	Supplies-computer	3,022	1,093	2,500	2,500	2,500	2,500	2,500
51225	Supplies-gas, oil and lubrication	0	0	100	100	100	100	100
51235	Supplies-road construction-maintenance	0	0	300	0	0	0	0
51250	Supplies-clothing, uniforms	0	673	0	0	0	0	0
51260	Supplies-small tools	457	255	500	500	500	500	500
51265	Supplies-safety equipment	1,799	1,141	2,000	3,000	3,000	3,000	3,000
51270	Postage and freight	0	0	200	200	200	200	200
51275	Books, subscriptions, and publications	810	1,057	1,500	1,500	1,500	1,500	1,500
51285	Services -professional services	184	472	2,000	2,000	2,000	2,000	2,000
51295	Advertising and public notice	3,849	0	2,000	2,000	2,000	2,000	2,000
51300	Printing and duplicating	0	0	200	200	200	200	200
51304	Communications-equipment	0	0	500	500	500	500	500
51305	Communications-services	25,542	25,886	37,600	37,600	37,600	37,600	37,600
51310	Utilities	41,637	47,534	45,000	47,000	47,000	47,000	47,000
51350	Dues and membership	2,724	1,025	7,000	6,000	6,000	6,000	6,000
51355	Training and education	307	3,074	2,000	7,735	7,735	7,735	7,735
51360	Travel expense	0	0	500	500	500	500	500
51365	Private mileage	126	0	500	500	500	500	500
51385	Public information	118	0	0	0	0	0	0
51390	Permits, licenses and fees	0	0	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	8,149	7,239	10,000	10,000	10,000	10,000	10,000
51465	Postage and freight- Internal	590	509	2,000	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51470	Mail Messenger Services- Internal	12,012	14,025	14,014	14,394	14,394	14,394	14,394
51475	Printing- Internal	23	186	600	500	500	500	500
51480	Photocopy machine- Internal	4,548	2,727	5,000	5,000	5,000	5,000	5,000
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000	1,000	1,000
51555	Inventory Issued Default Account	33	0	500	500	500	500	500
Materials and Services		110,841	107,846	144,514	151,729	151,729	151,729	151,729
53006	Interdpt chg-personnel	28,268	40,072	35,391	36,370	36,370	36,370	36,370
53010	Interdpt chg-indirect charges	901,906	1,090,980	1,287,049	1,443,358	1,443,358	1,443,358	1,443,358
53025	Interdpt chg-storage space -archives	57	58	250	100	100	100	100
53030	Interdpt chg-ITS capital	70	0	0	0	0	0	0
53035	Interdpt chg -recording fees	1,127	237	4,000	2,500	2,500	2,500	2,500
53040	Interdpt chg-facilities capital	0	0	10,000	763,004	763,004	763,004	763,004
53055	Interdpt chg-general	1,291	0	5,000	2,000	2,000	2,000	2,000
Interfund expenditures		932,719	1,131,347	1,341,690	2,247,332	2,247,332	2,247,332	2,247,332
Totals are		1,340,712	1,648,424	1,929,166	2,956,034	2,956,034	2,956,034	2,956,034

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	0.15	0.15	0.15	0.15	0.15	0.15
	0	0	10,008	10,458	10,458	10,458	10,458	10,458
County Engineer	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		110,676	132,656	144,406	154,119	154,119	154,119	154,119
	Financial Analyst	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	88,948	95,076	99,518	99,518	99,518	99,518
	Learning and Development Specialist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Management Analyst I	0.30	0.00	0.00	0.00	0.00	0.00	0.00
		23,590	0	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		37,920	38,906	42,082	43,976	43,976	43,976	43,976
	Senior Accounting Assistant	0.15	0.15	0.00	0.00	0.00	0.00	0.00
		9,242	9,791	0	0	0	0	0
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	43,888	51,054	53,351	53,351	53,351	53,351
Account 51105 Totals:		1.85	3.55	3.55	3.55	3.55	3.55	3.55
		181,428	314,189	342,626	361,422	361,422	361,422	361,422

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44075	Subdivision Administration	432,448	524,827	300,000	451,801	451,801	451,801	451,801
Charges for Services		432,448	524,827	300,000	451,801	451,801	451,801	451,801
47525	Intradpt rev- General	1,220,147	1,238,568	1,045,838	1,184,323	1,184,323	1,184,323	1,184,323
Interfund revenues		1,220,147	1,238,568	1,045,838	1,184,323	1,184,323	1,184,323	1,184,323
48225	Other miscellaneous revenue-operating	6,730	5,780	9,000	7,000	7,000	7,000	7,000
48235	Bad Debt Recovery	0	0	0	0	0	0	0
Miscellaneous revenues		6,730	5,780	9,000	7,000	7,000	7,000	7,000
49010	Transfer from Road Fund	0	4,048	0	0	0	0	0
Operating transfers in		0	4,048	0	0	0	0	0
Totals are		1,659,325	1,773,223	1,354,838	1,643,124	1,643,124	1,643,124	1,643,124

Expenditures

51105	Wages and salaries	815,654	918,652	1,218,188	1,304,772	1,304,772	1,304,772	1,304,772
51110	Temporary salaries	21,011	8,072	88,122	90,793	90,793	90,793	90,793
51115	Overtime and other pay	568	873	5,000	5,000	5,000	5,000	5,000

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51125	FICA	63,195	70,333	99,935	106,760	106,760	106,760	106,760
51130	Workers compensation	11,998	12,788	21,966	31,320	31,320	31,320	31,320
51135	Employer paid work day tax	217	224	369	343	343	343	343
51136	Oregon Family Leave Tax	0	0	0	2,796	2,796	2,796	2,796
51140	Pers contribution	155,310	189,147	288,399	316,436	316,436	316,436	316,436
51150	Health insurance	183,438	211,710	288,582	286,380	286,380	286,380	286,380
51155	Life and long term disability insurance	2,609	2,272	2,877	3,024	3,024	3,024	3,024
51160	Unemployment insurance	343	921	1,335	1,350	1,350	1,350	1,350
51165	Tri-Met tax	5,496	5,989	10,303	11,146	11,146	11,146	11,146
51180	Other employee allowances	754	151	500	500	500	500	500
51199	Misc Personal Services	0	0	(193,517)	0	0	0	0
Personnel services		1,260,594	1,421,132	1,832,059	2,160,620	2,160,620	2,160,620	2,160,620
51215	Supplies-computer	0	0	0	0	0	0	0
51255	Supplies-parts, equipment	22	0	0	0	0	0	0
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	378	0	0	0	0	0	0
51285	Services -professional services	230,380	248,189	125,000	100,000	100,000	100,000	100,000
51300	Printing and duplicating	746	0	0	0	0	0	0
51350	Dues and membership	670	2,400	0	0	0	0	0
51355	Training and education	2,735	465	5,000	6,000	6,000	6,000	6,000
51360	Travel expense	340	(772)	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	548	0	700	500	500	500	500
51525	Fleet -Internal (non-capital)	53	0	200	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51535	Software licenses	0	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		235,872	250,281	132,900	108,500	108,500	108,500	108,500
58015	Bad debt expense	0	125	0	0	0	0	0
Other expenditures		0	125	0	0	0	0	0
53006	Interdpt chg-personnel	0	9,889	0	0	0	0	0
53030	Interdpt chg-ITS capital	38,124	1,863	45,664	35,107	35,107	35,107	35,107
53035	Interdpt chg -recording fees	3,238	2,967	0	0	0	0	0
53055	Interdpt chg-general	1,790	0	0	0	0	0	0
53505	Intradpt chg - General	0	398	0	0	0	0	0
Interfund expenditures		43,151	15,117	45,664	35,107	35,107	35,107	35,107
Totals are		1,539,617	1,686,655	2,010,623	2,304,227	2,304,227	2,304,227	2,304,227

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	53,804	55,204	56,198	58,726	58,726	58,726	58,726	58,726
Engineer, Senior	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00
	0	0	0	248,610	248,610	248,610	248,610	248,610
Engineering Associate I	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	68,035	69,260	72,377	72,377	72,377	72,377
	Engineering Associate II	8.00	7.00	7.00	7.00	7.00	7.00	7.00
		683,595	612,907	647,894	688,434	688,434	688,434	688,434
	Engineering Student Intern	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		50,552	51,866	54,231	56,671	56,671	56,671	56,671
	Principal Engineer	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	90,036	112,905	112,905	112,905	112,905
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		59,416	60,962	62,058	64,852	64,852	64,852	64,852
	Senior Engineer	3.00	3.00	2.00	0.00	0.00	0.00	0.00
		306,167	324,492	237,648	0	0	0	0
Account 51105 Totals:		14.00	14.00	14.00	14.00	14.00	14.00	14.00
		1,153,534	1,173,466	1,217,325	1,302,575	1,302,575	1,302,575	1,302,575
	Engineering Associate II	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	89,397	88,985	92,990	92,990	92,990	92,990
	Engineering Student Intern	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	89,397	88,985	92,990	92,990	92,990	92,990

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43330	City revenue-operating	133,742	150,042	120,000	140,000	140,000	140,000	140,000
43340	ODOT revenue-operating	5,640	1,990	5,000	3,000	3,000	3,000	3,000
43385	Other Local revenue-operating	8,408	7,321	4,000	4,000	4,000	4,000	4,000
Intergovernmental revenues		147,790	159,353	129,000	147,000	147,000	147,000	147,000
44075	Subdivision Administration	179,335	173,540	125,000	161,910	161,910	161,910	161,910
44135	Vacation fees-Survey Fund	(3,201)	0	0	0	0	0	0
44200	Sale of Traffic Signs	717	0	1,000	1,000	1,000	1,000	1,000
44215	Temporary Road Closure fee	(1,401)	0	3,000	3,000	3,000	3,000	3,000
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		175,449	173,540	129,000	165,910	165,910	165,910	165,910
47125	Interdpt rev-professional services	0	8,438	0	3,125	3,125	3,125	3,125
47525	Intradpt rev- General	491,247	553,978	639,000	757,800	757,800	757,800	757,800
Interfund revenues		491,247	562,416	639,000	760,925	760,925	760,925	760,925
48155	Property damage	63,189	51,373	40,000	60,000	60,000	60,000	60,000
48195	Reimbursement of expenses (operating)	2,000	500	1,000	1,000	1,000	1,000	1,000
48225	Other miscellaneous revenue-operating	322	1,252	0	0	0	0	0
48235	Bad Debt Recovery	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Miscellaneous revenues		65,511	53,125	41,000	61,000	61,000	61,000	61,000
Totals are		879,997	948,435	938,000	1,134,835	1,134,835	1,134,835	1,134,835
Expenditures								
51105	Wages and salaries	2,047,777	2,190,507	2,537,475	2,685,966	2,685,966	2,685,966	2,685,966
51110	Temporary salaries	31,662	33,889	86,884	84,765	84,765	84,765	84,765
51115	Overtime and other pay	25,821	22,134	20,000	20,000	20,000	20,000	20,000
51125	FICA	157,418	167,943	201,144	212,339	212,339	212,339	212,339
51130	Workers compensation	26,607	27,031	42,947	60,552	60,552	60,552	60,552
51135	Employer paid work day tax	501	484	723	665	665	665	665
51136	Oregon Family Leave Tax	0	0	0	5,553	5,553	5,553	5,553
51140	Pers contribution	451,337	488,703	606,718	640,191	640,191	640,191	640,191
51150	Health insurance	424,039	465,141	564,195	553,668	553,668	553,668	553,668
51155	Life and long term disability insurance	6,010	4,989	5,824	6,048	6,048	6,048	6,048
51160	Unemployment insurance	762	1,969	2,610	2,610	2,610	2,610	2,610
51165	Tri-Met tax	14,357	15,433	20,696	22,129	22,129	22,129	22,129
51180	Other employee allowances	8,287	4,829	4,970	4,970	4,970	4,970	4,970
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		3,194,578	3,423,049	4,094,186	4,299,456	4,299,456	4,299,456	4,299,456
51210	Supplies- general	2,444	3,955	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	15	25	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51235	Supplies-road construction-maintenance	338,614	453,079	495,167	610,000	610,000	610,000	610,000
51255	Supplies-parts, equipment	5	0	0	0	0	0	0
51260	Supplies-small tools	167	78	0	0	0	0	0
51265	Supplies-safety equipment	974	622	0	0	0	0	0
51275	Books, subscriptions, and publications	0	934	0	0	0	0	0
51280	Services -contract, government, other professional services	41,310	82,302	70,000	80,000	80,000	80,000	80,000
51285	Services -professional services	191,620	269,852	1,556,000	717,000	717,000	717,000	717,000
51305	Communications-services	0	0	0	0	0	0	0
51320	Repair & maint services-general	933	0	0	0	0	0	0
51325	Repair & maint services-street	160	0	0	0	0	0	0
51350	Dues and membership	1,290	2,950	0	0	0	0	0
51355	Training and education	4,055	5,328	10,000	10,000	10,000	10,000	10,000
51360	Travel expense	5,500	367	6,000	6,000	6,000	6,000	6,000
51365	Private mileage	770	0	1,000	1,000	1,000	1,000	1,000
51385	Public information	3,368	3,703	5,000	5,000	5,000	5,000	5,000
51390	Permits, licenses and fees	0	0	0	0	0	0	0
51465	Postage and freight- Internal	210	215	0	0	0	0	0
51525	Fleet -Internal (non-capital)	187,474	212,363	198,195	232,093	232,093	232,093	232,093
51545	Department vehicle damage deductible	1,226	2,250	500	1,000	1,000	1,000	1,000
51550	Other materials and services	12	482	0	0	0	0	0
51555	Inventory Issued Default Account	59	0	0	0	0	0	0
Materials and Services		780,204	1,038,505	2,341,862	1,662,093	1,662,093	1,662,093	1,662,093
58015	Bad debt expense	0	260	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Other expenditures		0	260	0	0	0	0	0
53006	Interdpt chg-personnel	0	0	0	30,416	30,416	30,416	30,416
53030	Interdpt chg-ITS capital	71,295	52,877	151,684	208,167	208,167	208,167	208,167
53040	Interdpt chg-facilities capital	0	0	25,000	0	0	0	0
53055	Interdpt chg-general	4,808	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	55,000	0	0	0	0
Interfund expenditures		76,103	52,877	231,684	238,583	238,583	238,583	238,583
57115	Machinery and equipment over \$5,000	5,593	0	0	0	0	0	0
57120	Vehicles	0	0	46,026	189,500	189,500	189,500	189,500
Capital outlay		5,593	0	46,026	189,500	189,500	189,500	189,500
	Totals are	4,056,479	4,514,692	6,713,758	6,389,632	6,389,632	6,389,632	6,389,632

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	44,253	55,204	56,198	58,726	58,726	58,726	58,726	58,726
Engineering Associate II	3.00	3.00	2.00	0.00	0.00	0.00	0.00	0.00
	263,870	270,730	195,266	0	0	0	0	0
Engineering Student Intern	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	52,800	55,176	55,176	55,176	55,176	55,176

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Engineering Technician I	3.00	4.00	4.00	4.00	4.00	4.00	4.00
		190,497	245,290	249,945	272,968	272,968	272,968	272,968
	Engineering Technician II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		146,724	152,720	141,928	148,315	148,315	148,315	148,315
	Engineering Technician III	2.00	1.00	1.00	1.00	1.00	1.00	1.00
		146,330	83,974	85,486	89,333	89,333	89,333	89,333
	GIS Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		91,347	85,003	105,193	109,927	109,927	109,927	109,927
	GIS Technician II	0.50	1.00	1.00	1.00	1.00	1.00	1.00
		23,831	67,412	72,033	75,274	75,274	75,274	75,274
	Inspection Supervisor	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	225,242	225,242	225,242	225,242
	Principal Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		125,704	128,971	131,293	137,201	137,201	137,201	137,201
	Traffic Analyst	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		309,633	309,122	337,347	352,526	352,526	352,526	352,526
	Traffic and Signal Lighting Technician	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		290,753	336,969	347,246	363,240	363,240	363,240	363,240
	Traffic and Signal Lighting Technician, Senior	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		264,528	284,514	289,638	302,673	302,673	302,673	302,673
	Traffic Engineer	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		435,382	486,279	472,507	493,851	493,851	493,851	493,851
Account 51105 Totals:		27.50	28.00	28.00	28.00	28.00	28.00	28.00
		2,332,852	2,506,188	2,536,880	2,684,452	2,684,452	2,684,452	2,684,452

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Engineering Technician I	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		31,750	33,047	33,643	35,156	35,156	35,156	35,156
	Senior Information Systems Analyst	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		51,538	53,251	53,836	51,123	51,123	51,123	51,123
Account 51110 Totals:		1.00	1.00	1.00	1.00	1.00	1.00	1.00
		83,288	86,298	87,479	86,279	86,279	86,279	86,279

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44130	Survey filing fees	0	280	0	0	0	0	0
44135	Vacation fees-Survey Fund	18,857	1,850	8,000	4,000	4,000	4,000	4,000
44215	Temporary Road Closure fee	(751)	0	0	0	0	0	0
Charges for Services		18,106	2,130	8,000	4,000	4,000	4,000	4,000
47525	Intradpt rev- General	456,028	484,560	315,850	362,000	362,000	362,000	362,000
Interfund revenues		456,028	484,560	315,850	362,000	362,000	362,000	362,000
48155	Property damage	1,968	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	4,976	0	0	0	0	0	0
Miscellaneous revenues		6,945	0	0	0	0	0	0
Totals are		481,078	486,690	323,850	366,000	366,000	366,000	366,000

Expenditures

51105	Wages and salaries	332,059	370,896	423,819	446,495	446,495	446,495	446,495
51110	Temporary salaries	0	0	0	17,357	17,357	17,357	17,357
51115	Overtime and other pay	1,832	30	500	500	500	500	500
51125	FICA	25,000	27,857	32,472	35,537	35,537	35,537	35,537
51130	Workers compensation	4,127	4,407	7,006	10,221	10,221	10,221	10,221

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51135	Employer paid work day tax	82	84	118	113	113	113	113
51136	Oregon Family Leave Tax	0	0	0	929	929	929	929
51140	Pers contribution	69,769	79,204	101,875	115,001	115,001	115,001	115,001
51150	Health insurance	68,819	78,843	92,022	90,305	90,305	90,305	90,305
51155	Life and long term disability insurance	960	843	984	1,021	1,021	1,021	1,021
51160	Unemployment insurance	120	327	426	441	441	441	441
51165	Tri-Met tax	2,260	2,528	3,344	3,705	3,705	3,705	3,705
51180	Other employee allowances	1,051	1,051	675	675	675	675	675
Personnel services		506,079	566,068	663,241	722,300	722,300	722,300	722,300
51210	Supplies- general	580	1,500	0	0	0	0	0
51215	Supplies-computer	0	267	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	0	6	0	0	0	0	0
51235	Supplies-road construction-maintenance	24,929	28,322	25,000	25,000	25,000	25,000	25,000
51255	Supplies-parts, equipment	0	0	0	0	0	0	0
51260	Supplies-small tools	68	21	0	0	0	0	0
51265	Supplies-safety equipment	1,070	582	0	0	0	0	0
51285	Services -professional services	0	159	1,000	1,000	1,000	1,000	1,000
51305	Communications-services	279	163	0	0	0	0	0
51320	Repair & maint services-general	3,372	0	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	682	492	0	0	0	0	0
51355	Training and education	846	321	3,000	3,000	3,000	3,000	3,000
51360	Travel expense	448	0	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	196	14	500	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51390	Permits, licenses and fees	435	1,305	0	0	0	0	0
51465	Postage and freight- Internal	0	2	0	0	0	0	0
51475	Printing- Internal	0	192	0	0	0	0	0
51525	Fleet -Internal (non-capital)	26,682	28,218	27,429	30,011	30,011	30,011	30,011
51545	Department vehicle damage deductible	1,000	0	0	0	0	0	0
51555	Inventory Issued Default Account	45	45	0	0	0	0	0
Materials and Services		60,630	61,607	61,929	64,511	64,511	64,511	64,511
53030	Interdpt chg-ITS capital	13,682	70	24,437	15,304	15,304	15,304	15,304
53035	Interdpt chg -recording fees	1,313	845	0	0	0	0	0
53055	Interdpt chg-general	712	0	0	0	0	0	0
53505	Intradpt chg - General	98,155	309,173	180,000	189,700	189,700	189,700	189,700
Interfund expenditures		113,862	310,088	204,437	205,004	205,004	205,004	205,004
57120	Vehicles	0	0	6,720	0	0	0	0
Capital outlay		0	0	6,720	0	0	0	0
Totals are		680,571	937,763	936,327	991,815	991,815	991,815	991,815

Position Costing Details

County Surveyor	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	46,402	49,110	49,994	52,243	52,243	52,243	52,243	52,243

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	GIS Analyst	0.33	0.33	0.33	0.33	0.33	0.33	0.33
		33,236	34,100	34,714	29,841	29,841	29,841	29,841
	GIS Technician II	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		23,831	0	0	0	0	0	0
	Survey Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		85,971	97,247	103,941	112,621	112,621	112,621	112,621
	Survey Technician I	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	54,625	0	0	0	0	0
	Survey Technician III	3.00	2.00	3.00	3.00	3.00	3.00	3.00
		222,313	162,069	235,170	251,009	251,009	251,009	251,009
Account 51105 Totals:		5.23	4.73	4.73	4.73	4.73	4.73	4.73
		411,753	397,151	423,819	445,714	445,714	445,714	445,714
	GIS Analyst	0.00	0.00	0.00	0.17	0.17	0.17	0.17
		0	0	0	18,138	18,138	18,138	18,138
Account 51110 Totals:		0.00	0.00	0.00	0.17	0.17	0.17	0.17
		0	0	0	18,138	18,138	18,138	18,138

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44075	Subdivision Administration	185,000	79,285	62,500	80,000	80,000	80,000	80,000
Charges for Services		185,000	79,285	62,500	80,000	80,000	80,000	80,000
46030	Returned Check charges	0	22	0	0	0	0	0
Fines and forfeitures		0	22	0	0	0	0	0
47125	Interdpt rev-professional services	127,435	100,630	94,000	107,100	107,100	107,100	107,100
47525	Intradpt rev- General	1,824	29,867	0	0	0	0	0
Interfund revenues		129,260	130,497	94,000	107,100	107,100	107,100	107,100
48135	Cash over and short	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	2,500	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	0	0	0	0	0
48235	Bad Debt Recovery	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	2,500	0	0	0	0
49005	Transfer from General Fund	107,466	108,275	108,275	0	0	0	0
49015	Transfer from Surveyor Public Land Corner Fund	27,735	26,511	28,855	36,279	36,279	36,279	36,279
49020	Transfer from Development Services Fund	168,653	157,432	134,086	152,365	152,365	152,365	152,365

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
49025	Transfer from Building Services Fund	478,578	462,215	458,295	519,052	519,052	519,052	519,052
49050	Transfer from Road Capital Projects Fund	39,893	41,042	53,644	44,593	44,593	44,593	44,593
49060	Transfer from Maintenance Improvement Districts Fund	289	238	2	11	11	11	11
49065	Transfer from Urban Road Maintenance Fund	20,139	11,472	26,974	36,383	36,383	36,383	36,383
49080	Transfer from Countywide Traffic Impact Fund	4,577	2,175	3,682	0	0	0	0
49085	Transfer from MSTIP III Fund	334,180	443,065	301,480	433,662	433,662	433,662	433,662
49090	Transfer from Survey Fund	32,880	31,986	34,791	42,933	42,933	42,933	42,933
49100	Transfer from Service District/ SDL #1 Fund	6,330	5,089	6,314	9,022	9,022	9,022	9,022
49290	Transfer from N Bethany CSD Fund	24,800	0	30,577	57,445	57,445	57,445	57,445
49295	Transfer from TDT - Trans Dev Tax Fund	5,557	7,132	101,952	32,007	32,007	32,007	32,007
49300	Transfer from N Bethany SDC Fund	17,643	175	11,262	89	89	89	89
49385	Transfer from Bonny Slope	26	29	1,154	57	57	57	57
Operating transfers in		1,268,746	1,296,836	1,301,343	1,363,898	1,363,898	1,363,898	1,363,898
Totals are		1,583,006	1,506,640	1,460,343	1,550,998	1,550,998	1,550,998	1,550,998
Expenditures								
51105	Wages and salaries	1,456,655	1,718,493	2,160,160	2,507,557	2,507,557	2,507,557	2,507,557
51110	Temporary salaries	39,134	19,283	90,220	90,983	90,983	90,983	90,983
51115	Overtime and other pay	7,647	6,820	15,000	15,000	15,000	15,000	15,000
51125	FICA	112,404	128,623	167,896	193,972	193,972	193,972	193,972
51130	Workers compensation	18,972	19,928	35,691	54,497	54,497	54,497	54,497
51135	Employer paid work day tax	367	373	602	600	600	600	600
51136	Oregon Family Leave Tax	0	0	0	5,218	5,218	5,218	5,218

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51140	Pers contribution	333,076	387,060	517,981	596,159	596,159	596,159	596,159
51150	Health insurance	287,918	360,087	447,465	477,300	477,300	477,300	477,300
51155	Life and long term disability insurance	4,238	3,862	4,784	5,400	5,400	5,400	5,400
51160	Unemployment insurance	544	1,492	2,169	2,349	2,349	2,349	2,349
51165	Tri-Met tax	10,013	11,950	17,747	20,755	20,755	20,755	20,755
51175	Automobile allowance	3,550	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	3,329	4,144	5,550	4,640	4,640	4,640	4,640
51199	Misc Personal Services	0	0	(200,000)	0	0	0	0
Personnel services		2,277,846	2,666,374	3,269,525	3,978,690	3,978,690	3,978,690	3,978,690
51205	Supplies-office, general	196	387	0	0	0	0	0
51210	Supplies- general	3,478	3,346	4,200	3,400	3,400	3,400	3,400
51215	Supplies-computer	655	480	6,000	2,750	2,750	2,750	2,750
51216	Supplies-furniture, fixture & work orders	31,957	0	3,000	4,400	4,400	4,400	4,400
51220	Supplies-food	1,868	1,326	3,500	3,100	3,100	3,100	3,100
51225	Supplies-gas, oil and lubrication	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	179	337	250	250	250	250	250
51255	Supplies-parts, equipment	0	0	3,500	3,500	3,500	3,500	3,500
51265	Supplies-safety equipment	76	0	550	550	550	550	550
51270	Postage and freight	1,463	16	5,500	2,500	2,500	2,500	2,500
51275	Books, subscriptions, and publications	3,462	5,072	4,000	4,000	4,000	4,000	4,000
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	6,494	9,873	102,000	145,000	145,000	145,000	145,000
51295	Advertising and public notice	0	736	1,500	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51300	Printing and duplicating	0	0	200	200	200	200	200
51304	Communications-equipment	238	149	10,100	15,100	15,100	15,100	15,100
51305	Communications-services	12,892	13,249	19,000	19,000	19,000	19,000	19,000
51350	Dues and membership	8,868	8,820	9,320	9,820	9,820	9,820	9,820
51355	Training and education	8,724	14,928	16,700	17,708	17,708	17,708	17,708
51360	Travel expense	5,453	0	8,600	5,900	5,900	5,900	5,900
51365	Private mileage	1,556	321	2,100	1,600	1,600	1,600	1,600
51385	Public information	5,066	16	6,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	10,339	5,618	14,100	9,000	9,000	9,000	9,000
51465	Postage and freight- Internal	1,214	3,652	1,000	800	800	800	800
51470	Mail Messenger Services- Internal	6,552	7,650	7,644	7,851	7,851	7,851	7,851
51475	Printing- Internal	7,929	2,226	7,300	4,300	4,300	4,300	4,300
51480	Photocopy machine- Internal	5,558	3,136	3,800	3,800	3,800	3,800	3,800
51525	Fleet -Internal (non-capital)	4,353	4,763	5,500	5,920	5,920	5,920	5,920
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
51550	Other materials and services	193	120	500	500	500	500	500
51580	Employee Recognition	490	508	2,200	2,200	2,200	2,200	2,200
Materials and Services		129,755	86,727	248,064	276,149	276,149	276,149	276,149
52005	Bank Service Charge	514	428	0	0	0	0	0
52060	Contributions to other agencies	0	3,000	0	0	0	0	0
58015	Bad debt expense	0	508	0	0	0	0	0
Other expenditures		514	3,935	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53006	Interdpt chg-personnel	23,383	77,290	11,394	17,717	17,717	17,717	17,717
53010	Interdpt chg-indirect charges	409,770	567,678	542,459	643,585	643,585	643,585	643,585
53025	Interdpt chg-storage space -archives	262	345	150	150	150	150	150
53030	Interdpt chg-ITS capital	82,988	6,357	58,680	31,550	31,550	31,550	31,550
53035	Interdpt chg -recording fees	49	0	500	500	500	500	500
53040	Interdpt chg-facilities capital	270,850	0	0	60,999	60,999	60,999	60,999
53055	Interdpt chg-general	3,700	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		791,001	651,669	613,183	754,501	754,501	754,501	754,501
54455	Transfer to North Bethany County Service District	0	33,440	0	0	0	0	0
Transfers to other funds		0	33,440	0	0	0	0	0
Totals are		3,199,115	3,442,145	4,130,772	5,009,340	5,009,340	5,009,340	5,009,340

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	66,721	69,723	69,723	69,723	69,723	69,723
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	63,013	61,807	65,815	68,777	68,777	68,777	68,777	68,777
Administrative Manager, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		125,704	135,421	137,858	144,062	144,062	144,062	144,062
	Administrative Specialist II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		97,624	0	0	0	0	0	0
	Assistant Director of Land Use & Transportation	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		164,937	158,472	161,324	168,588	168,588	168,588	168,588
	Director of Land Use and Transportation	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		191,163	184,298	199,407	208,649	208,649	208,649	208,649
	Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		86,027	93,550	95,234	99,518	99,518	99,518	99,518
	Financial Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		91,179	93,550	95,234	99,518	99,518	99,518	99,518
	Financial Analyst, Senior	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		191,834	206,544	191,659	220,176	220,176	220,176	220,176
	Graphic Designer	1.60	2.00	2.00	2.00	2.00	2.00	2.00
		101,961	125,146	129,466	148,843	148,843	148,843	148,843
	Learning and Development Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	63,976	63,976	63,976	63,976
	Management Analyst I	1.00	1.00	2.00	2.00	2.00	2.00	2.00
		76,443	80,678	149,716	167,367	167,367	167,367	167,367
	Management Analyst II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	95,234	99,518	99,518	99,518	99,518
	Policy Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		106,417	107,815	115,244	126,506	126,506	126,506	126,506
	Principal Planner	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	110,036	117,605	123,417	123,417	123,417	123,417

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Program Communication and Education Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		73,022	74,921	76,270	79,701	79,701	79,701	79,701
	Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	94,726	94,726	94,726	94,726
	Program Specialist	0.60	1.00	1.00	0.00	0.00	0.00	0.00
		37,808	64,651	54,164	0	0	0	0
	Public Affairs and Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		105,257	119,063	126,943	133,858	133,858	133,858	133,858
	Senior Accounting Assistant	1.00	2.00	0.00	0.00	0.00	0.00	0.00
		57,707	125,225	0	0	0	0	0
	Senior Administrative Specialist	2.00	4.00	3.00	3.00	3.00	3.00	3.00
		115,992	240,933	181,342	179,223	179,223	179,223	179,223
	Senior Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	104,549	104,549	104,549	104,549
	Training and Development Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	99,995	104,495	104,495	104,495	104,495
	Training Coordinator	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		80,576	86,805	0	0	0	0	0
Account 51105 Totals:		20.20	23.00	23.00	25.00	25.00	25.00	25.00
		1,766,664	2,068,915	2,159,231	2,505,190	2,505,190	2,505,190	2,505,190
	Financial Analyst, Senior	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	52,565	54,964	54,964	54,964	54,964
	Graphic Designer	0.00	0.00	0.60	0.60	0.60	0.60	0.60

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	38,584	38,386	38,386	38,386	38,386
Account 51110 Totals:		0.00	0.00	1.10	1.10	1.10	1.10	1.10
		0	0	91,149	93,350	93,350	93,350	93,350

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41040	County fuel tax	859,357	774,991	800,000	850,000	850,000	850,000	850,000
	Taxes	859,357	774,991	800,000	850,000	850,000	850,000	850,000
43100	State Motor Vehicle Appropriation	35,443,881	38,878,420	40,697,637	43,100,000	43,100,000	43,100,000	43,100,000
	Intergovernmental revenues	35,443,881	38,878,420	40,697,637	43,100,000	43,100,000	43,100,000	43,100,000
44575	Vehicle Registration Fee	7,817,203	9,332,811	8,000,000	9,500,000	9,500,000	9,500,000	9,500,000
	Charges for Services	7,817,203	9,332,811	8,000,000	9,500,000	9,500,000	9,500,000	9,500,000
48105	Invest interest income-general	1,492,089	(82,031)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	11,927	19,194	10,000	10,000	10,000	10,000	10,000
	Miscellaneous revenues	1,504,017	(62,837)	10,000	10,000	10,000	10,000	10,000
49085	Transfer from MSTIP III Fund	0	29,979	375,000	0	0	0	0
	Operating transfers in	0	29,979	375,000	0	0	0	0
	Totals are	45,624,458	48,953,362	49,882,637	53,460,000	53,460,000	53,460,000	53,460,000

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51285	Services -professional services	204,993	336,889	1,025,000	650,000	650,000	650,000	650,000
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		204,993	336,889	1,025,000	650,000	650,000	650,000	650,000
52005	Bank Service Charge	2,480	6,373	3,000	3,000	3,000	3,000	3,000
52010	Refunds	13,470	107,698	25,000	25,000	25,000	25,000	25,000
52060	Contributions to other agencies	0	1,000	6,000	6,000	6,000	6,000	6,000
Other expenditures		15,950	115,071	34,000	34,000	34,000	34,000	34,000
53010	Interdpt chg-indirect charges	73,899	147,186	88,704	86,012	86,012	86,012	86,012
53505	Intradpt chg - General	1,447,536	1,141,045	1,419,167	1,692,826	1,692,826	1,692,826	1,692,826
Interfund expenditures		1,521,435	1,288,231	1,507,871	1,778,838	1,778,838	1,778,838	1,778,838
54115	Transfer to Road Fund	0	4,048	0	0	0	0	0
54120	Transfer to Development Services Fund	126,643	68,292	25,000	25,000	25,000	25,000	25,000
54170	Transfer to Road Capital Projects Fund	7,679,857	7,361,295	16,598,139	16,907,855	16,907,855	16,907,855	16,907,855
54180	Transfer to MSTIP 3 Fund	0	0	300,000	245,439	245,439	245,439	245,439
54185	Transfer to Survey Fund	52,861	49,367	0	0	0	0	0
54195	Transfer to Miscellaneous Debt Service Fund	437,686	443,588	0	0	0	0	0
Transfers to other funds		8,297,046	7,926,590	16,923,139	17,178,294	17,178,294	17,178,294	17,178,294

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	19,962,507	16,957,027	16,957,027	16,957,027	16,957,027
Contingency		0	0	19,962,507	16,957,027	16,957,027	16,957,027	16,957,027
	Totals are	10,039,424	9,666,781	39,452,517	36,598,159	36,598,159	36,598,159	36,598,159

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 605005 - CPS Administration

Organization

Unit: 605000 - Capital Project Services (CPS)

Fund: 168 - Road Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47525	Intradpt rev- General	193,393	189,924	221,526	225,050	225,050	225,050	225,050
Interfund revenues		193,393	189,924	221,526	225,050	225,050	225,050	225,050
48225	Other miscellaneous revenue-operating	99	0	0	0	0	0	0
Miscellaneous revenues		99	0	0	0	0	0	0
Totals are		193,493	189,924	221,526	225,050	225,050	225,050	225,050
Expenditures								
51105	Wages and salaries	427,447	382,443	476,305	489,718	489,718	489,718	489,718
51115	Overtime and other pay	6,749	1,008	4,182	4,000	4,000	4,000	4,000
51125	FICA	32,836	28,709	35,952	36,485	36,485	36,485	36,485
51130	Workers compensation	5,158	3,953	7,924	11,171	11,171	11,171	11,171
51135	Employer paid work day tax	108	84	134	124	124	124	124
51136	Oregon Family Leave Tax	0	0	0	979	979	979	979
51140	Pers contribution	104,686	91,234	116,379	114,533	114,533	114,533	114,533
51150	Health insurance	89,652	77,779	104,085	102,142	102,142	102,142	102,142
51155	Life and long term disability insurance	1,276	836	1,113	1,156	1,156	1,156	1,156
51160	Unemployment insurance	150	316	481	481	481	481	481
51165	Tri-Met tax	2,867	2,592	3,757	3,911	3,911	3,911	3,911
51180	Other employee allowances	917	914	910	910	910	910	910

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 605005 - CPS Administration

Organization

Unit: 605000 - Capital Project Services (CPS)

Fund: 168 - Road Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		671,846	589,867	751,222	765,610	765,610	765,610	765,610
51205	Supplies-office, general	1,680	170	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	3,878	1,321	4,000	4,000	4,000	4,000	4,000
51215	Supplies-computer	167	2,164	1,500	2,000	2,000	2,000	2,000
51235	Supplies-road construction-maintenance	543	2,908	1,750	3,000	3,000	3,000	3,000
51250	Supplies-clothing, uniforms	232	0	100	3,650	3,650	3,650	3,650
51260	Supplies-small tools	225	298	250	250	250	250	250
51265	Supplies-safety equipment	4,763	2,834	3,500	3,500	3,500	3,500	3,500
51270	Postage and freight	379	0	200	100	100	100	100
51275	Books, subscriptions, and publications	4,225	2,049	10,000	8,000	8,000	8,000	8,000
51285	Services -professional services	83	0	100,000	10,000	10,000	10,000	10,000
51295	Advertising and public notice	0	0	100	0	0	0	0
51300	Printing and duplicating	1,217	0	1,500	1,000	1,000	1,000	1,000
51304	Communications-equipment	0	0	3,000	3,000	3,000	3,000	3,000
51305	Communications-services	17,610	17,302	19,000	19,000	19,000	19,000	19,000
51310	Utilities	48,087	49,113	47,000	55,000	55,000	55,000	55,000
51320	Repair & maint services-general	10	0	100	0	0	0	0
51350	Dues and membership	4,714	5,694	6,000	6,000	6,000	6,000	6,000
51355	Training and education	8,901	9,949	45,742	28,807	28,807	28,807	28,807
51360	Travel expense	1,142	0	15,000	7,500	7,500	7,500	7,500
51365	Private mileage	2,243	33	5,000	2,500	2,500	2,500	2,500
51390	Permits, licenses and fees	0	120	500	500	500	500	500
51460	Office Supplies- Internal	14,306	13,457	20,000	20,000	20,000	20,000	20,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 605005 - CPS Administration

Organization

Unit: 605000 - Capital Project Services (CPS)

Fund: 168 - Road Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51465	Postage and freight- Internal	10,592	14,745	10,000	10,000	10,000	10,000	10,000
51470	Mail Messenger Services- Internal	12,012	14,025	14,014	14,394	14,394	14,394	14,394
51475	Printing- Internal	993	1,039	2,000	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	1,068	708	2,500	2,000	2,000	2,000	2,000
51525	Fleet -Internal (non-capital)	108,760	118,588	144,778	157,451	157,451	157,451	157,451
51545	Department vehicle damage deductible	0	464	500	500	500	500	500
51550	Other materials and services	1,492	(1,250)	2,000	2,000	2,000	2,000	2,000
51555	Inventory Issued Default Account	0	0	0	0	0	0	0
Materials and Services		249,323	255,734	461,034	366,652	366,652	366,652	366,652
53006	Interdpt chg-personnel	28,268	40,072	80,579	177,044	177,044	177,044	177,044
53010	Interdpt chg-indirect charges	870,924	992,268	1,102,427	1,268,390	1,268,390	1,268,390	1,268,390
53025	Interdpt chg-storage space -archives	2,735	2,421	3,000	2,500	2,500	2,500	2,500
53030	Interdpt chg-ITS capital	99,836	99,024	343,717	339,842	339,842	339,842	339,842
53035	Interdpt chg -recording fees	8	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	0	749,703	749,703	749,703	749,703
53055	Interdpt chg-general	998	0	0	0	0	0	0
Interfund expenditures		1,002,769	1,133,786	1,529,723	2,537,479	2,537,479	2,537,479	2,537,479
57115	Machinery and equipment over \$5,000	8,637	9,342	9,342	9,342	9,342	9,342	9,342
57120	Vehicles	0	59,872	62,300	0	0	0	0
Capital outlay		8,637	69,214	71,642	9,342	9,342	9,342	9,342

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 605005 - CPS Administration

Organization

Unit: 605000 - Capital Project Services (CPS)

Fund: 168 - Road Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		1,932,574	2,048,600	2,813,621	3,679,083	3,679,083	3,679,083	3,679,083
Position Costing Details								
	Accounting Assistant, Senior	0.00	0.00	0.85	0.85	0.85	0.85	0.85
		0	0	56,713	59,265	59,265	59,265	59,265
	Capital Project Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		142,214	149,412	152,101	162,983	162,983	162,983	162,983
	Financial Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		80,093	86,286	92,224	99,518	99,518	99,518	99,518
	Management Analyst I	1.70	1.00	1.00	1.00	1.00	1.00	1.00
		119,751	66,390	82,131	70,626	70,626	70,626	70,626
	Program Communication and Education Specialist, Sr	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		37,920	38,906	42,082	43,975	43,975	43,975	43,975
	Senior Accounting Assistant	1.85	0.85	0.00	0.00	0.00	0.00	0.00
		107,774	55,482	0	0	0	0	0
	Senior Administrative Specialist	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	50,151	51,054	53,351	53,351	53,351	53,351
Account 51105 Totals:		6.05	5.35	5.35	5.35	5.35	5.35	5.35
		487,752	446,627	476,305	489,718	489,718	489,718	489,718

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 605015 - Right of Way

Organization

Unit: 605000 - Capital Project Services (CPS)

Fund: 168 - Road Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44075	Subdivision Administration	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
47525	Intradpt rev- General	1,079,973	1,059,347	997,636	1,056,316	1,056,316	1,056,316	1,056,316
Interfund revenues		1,079,973	1,059,347	997,636	1,056,316	1,056,316	1,056,316	1,056,316
Totals are		1,079,973	1,059,347	997,636	1,056,316	1,056,316	1,056,316	1,056,316
Expenditures								
51105	Wages and salaries	502,499	451,359	525,266	517,535	517,535	517,535	517,535
51115	Overtime and other pay	1,039	1,145	3,363	4,200	4,200	4,200	4,200
51125	FICA	38,040	34,192	40,200	39,609	39,609	39,609	39,609
51130	Workers compensation	6,310	5,485	8,886	12,528	12,528	12,528	12,528
51135	Employer paid work day tax	124	104	150	138	138	138	138
51136	Oregon Family Leave Tax	0	0	0	1,035	1,035	1,035	1,035
51140	Pers contribution	117,528	105,707	127,016	125,783	125,783	125,783	125,783
51150	Health insurance	97,566	101,522	116,730	114,552	114,552	114,552	114,552
51155	Life and long term disability insurance	1,534	1,092	1,248	1,296	1,296	1,296	1,296
51160	Unemployment insurance	181	391	540	540	540	540	540
51165	Tri-Met tax	3,301	2,952	4,143	4,134	4,134	4,134	4,134
51180	Other employee allowances	450	225	225	225	225	225	225

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 605015 - Right of Way

Organization

Unit: 605000 - Capital Project Services (CPS)

Fund: 168 - Road Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		768,571	704,174	827,767	821,575	821,575	821,575	821,575
53055	Interdpt chg-general	316	0	0	0	0	0	0
Interfund expenditures		316	0	0	0	0	0	0
	Totals are	768,887	704,174	827,767	821,575	821,575	821,575	821,575

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	53,804	55,204	56,198	58,726	58,726	58,726	58,726	58,726
Right-of-Way Agent	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	262,656	273,831	275,810	256,855	256,855	256,855	256,855	256,855
Right-of-Way Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	103,183	105,866	107,772	112,621	112,621	112,621	112,621	112,621
Survey Technician III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	80,677	83,974	85,486	89,333	89,333	89,333	89,333	89,333
Account 51105 Totals:	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	500,320	518,875	525,266	517,535	517,535	517,535	517,535	517,535

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Services (CPS)

Fund: 168 - Road Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47525	Intradpt rev- General	5,384,184	5,831,049	7,445,174	7,503,824	7,503,824	7,503,824	7,503,824
Interfund revenues		5,384,184	5,831,049	7,445,174	7,503,824	7,503,824	7,503,824	7,503,824
Totals are		5,384,184	5,831,049	7,445,174	7,503,824	7,503,824	7,503,824	7,503,824
Expenditures								
51105	Wages and salaries	2,614,921	2,842,080	3,455,964	3,516,092	3,516,092	3,516,092	3,516,092
51115	Overtime and other pay	98,590	88,188	54,901	91,800	91,800	91,800	91,800
51125	FICA	203,841	220,792	264,720	269,324	269,324	269,324	269,324
51130	Workers compensation	29,246	30,446	51,835	73,080	73,080	73,080	73,080
51135	Employer paid work day tax	605	595	875	805	805	805	805
51136	Oregon Family Leave Tax	0	0	0	7,048	7,048	7,048	7,048
51140	Pers contribution	602,784	639,184	811,615	816,308	816,308	816,308	816,308
51150	Health insurance	484,070	551,932	680,925	668,220	668,220	668,220	668,220
51155	Life and long term disability insurance	6,973	5,923	7,280	7,560	7,560	7,560	7,560
51160	Unemployment insurance	838	2,204	3,150	3,150	3,150	3,150	3,150
51165	Tri-Met tax	17,664	19,485	27,260	28,086	28,086	28,086	28,086
51180	Other employee allowances	8,445	5,091	4,520	4,520	4,520	4,520	4,520
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		4,067,977	4,405,921	5,363,045	5,485,993	5,485,993	5,485,993	5,485,993

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Services (CPS)

Fund: 168 - Road Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53055	Interdpt chg-general	1,986	0	0	0	0	0	0
	Interfund expenditures	1,986	0	0	0	0	0	0
Totals are		4,069,963	4,405,921	5,363,045	5,485,993	5,485,993	5,485,993	5,485,993

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	53,593	55,204	56,198	58,726	58,726	58,726	58,726	58,726
Engineering Associate I	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	241,105	248,028	252,492	248,279	248,279	248,279	248,279	248,279
Engineering Associate II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	93,477	78,916	97,633	102,027	102,027	102,027	102,027	102,027
Engineering Technician II	6.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	354,183	335,070	365,727	371,307	371,307	371,307	371,307	371,307
Engineering Technician III	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	473,873	557,886	592,502	589,942	589,942	589,942	589,942	589,942
Inspection Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	305,857	298,850	313,772	317,919	317,919	317,919	317,919	317,919
Principal Engineer	2.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	251,408	128,971	131,293	137,201	137,201	137,201	137,201	137,201
Principal Project Manager	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	251,516	0	0	0	0	0	0
Project Manager	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
	496,150	535,926	531,997	524,412	524,412	524,412	524,412	524,412

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 605025 - Project Delivery

Organization

Unit: 605000 - Capital Project Services (CPS)

Fund: 168 - Road Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Project Manager, Principal	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	262,488	274,402	274,402	274,402	274,402
	Senior Engineer	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		227,774	0	0	0	0	0	0
	Senior Project Manager	6.00	7.00	7.00	7.00	7.00	7.00	7.00
		695,424	830,859	851,862	891,877	891,877	891,877	891,877
Account 51105 Totals:		35.00	35.00	35.00	35.00	35.00	35.00	35.00
		3,192,844	3,321,226	3,455,964	3,516,092	3,516,092	3,516,092	3,516,092

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43140	State Timber Receipt	1,132,190	1,122,898	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Intergovernmental revenues		1,132,190	1,122,898	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
44113	Pre-Application Conference	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
47125	Interdpt rev-professional services	4,335	725	1,053	525	525	525	525
47525	Intradpt rev- General	35,399	71,263	60,000	14,000	14,000	14,000	14,000
Interfund revenues		39,734	71,988	61,053	14,525	14,525	14,525	14,525
48125	Sale of personal property	0	63,741	0	0	0	0	0
48155	Property damage	134,331	108,901	90,000	90,000	90,000	90,000	90,000
48175	Vehicle accident reimbursement	220	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	7,943	199,878	10,000	0	0	0	0
48225	Other miscellaneous revenue-operating	2,409	0	4,000	4,000	4,000	4,000	4,000
Miscellaneous revenues		144,902	372,519	104,000	94,000	94,000	94,000	94,000
Totals are		1,316,826	1,567,404	1,165,053	1,108,525	1,108,525	1,108,525	1,108,525

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51105	Wages and salaries	953,334	954,349	1,090,163	990,350	990,350	990,350	990,350
51115	Overtime and other pay	6,817	11,285	6,000	12,000	12,000	12,000	12,000
51125	FICA	72,287	71,017	82,735	74,854	74,854	74,854	74,854
51130	Workers compensation	13,441	12,879	20,734	27,144	27,144	27,144	27,144
51135	Employer paid work day tax	270	250	350	299	299	299	299
51136	Oregon Family Leave Tax	0	0	0	1,985	1,985	1,985	1,985
51140	Pers contribution	190,408	206,063	253,132	232,045	232,045	232,045	232,045
51150	Health insurance	224,600	234,990	272,370	248,196	248,196	248,196	248,196
51155	Life and long term disability insurance	3,188	2,520	2,912	2,808	2,808	2,808	2,808
51160	Unemployment insurance	385	934	1,260	1,170	1,170	1,170	1,170
51165	Tri-Met tax	6,433	6,362	8,597	7,911	7,911	7,911	7,911
51180	Other employee allowances	3,133	2,531	2,730	1,820	1,820	1,820	1,820
Personnel services		1,474,296	1,503,182	1,740,983	1,600,582	1,600,582	1,600,582	1,600,582
51205	Supplies-office, general	902	177	1,000	500	500	500	500
51210	Supplies- general	1,489	4,242	2,000	6,000	6,000	6,000	6,000
51215	Supplies-computer	2,560	2,251	3,000	3,000	3,000	3,000	3,000
51216	Supplies-furniture, fixture & work orders	0	0	500	15,000	15,000	15,000	15,000
51220	Supplies-food	1,440	164	1,000	500	500	500	500
51225	Supplies-gas, oil and lubrication	91	273	0	200	200	200	200
51230	Supplies-automotive	0	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	0	128	0	6,000	6,000	6,000	6,000
51250	Supplies-clothing, uniforms	0	0	9,200	10,000	10,000	10,000	10,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51255	Supplies-parts, equipment	10	1,242	100	500	500	500	500
51260	Supplies-small tools	167	800	500	500	500	500	500
51265	Supplies-safety equipment	32,922	37,537	45,000	40,000	40,000	40,000	40,000
51270	Postage and freight	160	0	200	0	0	0	0
51275	Books, subscriptions, and publications	0	0	100	2,000	2,000	2,000	2,000
51280	Services -contract, government, other professional services	0	350,259	0	0	0	0	0
51285	Services -professional services	7,905	13,251	20,000	10,000	10,000	10,000	10,000
51295	Advertising and public notice	1,050	0	200	0	0	0	0
51304	Communications-equipment	50	13,807	10,000	2,000	2,000	2,000	2,000
51305	Communications-services	25,581	34,286	25,000	25,000	25,000	25,000	25,000
51310	Utilities	909,105	922,156	922,000	1,022,000	1,022,000	1,022,000	1,022,000
51315	Repair & maint services-automotive	875	0	1,000	0	0	0	0
51320	Repair & maint services-general	109	706	1,000	10,000	10,000	10,000	10,000
51335	Repair & maint services-computer software	308	0	0	0	0	0	0
51350	Dues and membership	2,912	4,232	4,300	1,000	1,000	1,000	1,000
51355	Training and education	2,749	5,228	6,000	8,244	8,244	8,244	8,244
51360	Travel expense	2,224	0	3,000	500	500	500	500
51365	Private mileage	144	0	200	100	100	100	100
51390	Permits, licenses and fees	71,260	80,855	73,000	85,000	85,000	85,000	85,000
51460	Office Supplies- Internal	10,828	5,588	13,500	4,000	4,000	4,000	4,000
51465	Postage and freight- Internal	3,487	2,276	5,000	500	500	500	500
51470	Mail Messenger Services- Internal	19,929	22,950	22,931	23,554	23,554	23,554	23,554
51475	Printing- Internal	1,243	2,474	3,000	750	750	750	750
51480	Photocopy machine- Internal	5,675	2,488	6,000	1,500	1,500	1,500	1,500
51525	Fleet -Internal (non-capital)	46,238	41,247	48,583	48,594	48,594	48,594	48,594

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51545	Department vehicle damage deductible	14,895	6,839	10,000	5,000	5,000	5,000	5,000
51550	Other materials and services	273	86	500	1,000	1,000	1,000	1,000
51555	Inventory Issued Default Account	375	781	500	500	500	500	500
51560	Inventory Invoice Price Variance	(1)	(7)	0	0	0	0	0
51565	Inventory Average Cost Variance	47	476	100	0	0	0	0
51570	Inventory Adjustment Variance	(217)	(243)	0	0	0	0	0
51580	Employee Recognition	25	0	0	0	0	0	0
Materials and Services		1,166,810	1,556,549	1,238,414	1,333,442	1,333,442	1,333,442	1,333,442
52005	Bank Service Charge	6,853	10,243	10,000	10,000	10,000	10,000	10,000
52060	Contributions to other agencies	5,000	3,000	3,750	3,750	3,750	3,750	3,750
58015	Bad debt expense	220	0	0	0	0	0	0
Other expenditures		12,073	13,243	13,750	13,750	13,750	13,750	13,750
53006	Interdpt chg-personnel	358,945	352,815	492,993	367,461	367,461	367,461	367,461
53010	Interdpt chg-indirect charges	1,862,325	2,083,943	2,553,407	2,949,179	2,949,179	2,949,179	2,949,179
53030	Interdpt chg-ITS capital	66,067	128,665	414,834	554,628	554,628	554,628	554,628
53035	Interdpt chg -recording fees	0	111	1,500	0	0	0	0
53040	Interdpt chg-facilities capital	37,079	247,593	15,000	2,099,439	2,099,439	2,099,439	2,099,439
53055	Interdpt chg-general	4,707	0	0	0	0	0	0
Interfund expenditures		2,329,123	2,813,128	3,477,734	5,970,707	5,970,707	5,970,707	5,970,707

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
57120	Vehicles	0	0	29,400	0	0	0	0
	Capital outlay	0	0	29,400	0	0	0	0
Totals are		4,982,303	5,886,101	6,500,281	8,918,481	8,918,481	8,918,481	8,918,481

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
	0	0	133,179	127,091	127,091	127,091	127,091	127,091
Administrative Specialist II	3.40	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	173,379	213,813	221,283	223,554	223,554	223,554	223,554	223,554
Financial Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	91,179	93,550	95,234	99,518	99,518	99,518	99,518	99,518
Financial Analyst, Senior	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	0	0	0	0	0	0	0
GIS Analyst	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	95,881	103,334	105,193	0	0	0	0	0
GIS Technician II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	57,195	58,687	64,041	66,923	66,923	66,923	66,923	66,923
Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	141,325	152,249	155,966	162,983	162,983	162,983	162,983	162,983
Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	72,220	74,991	84,164	72,377	72,377	72,377	72,377	72,377
Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	82,797	94,424	94,424	94,424	94,424	94,424

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Safety Specialist	1.00 78,634	1.00 84,723	1.00 86,248	1.00 90,129	1.00 90,129	1.00 90,129	1.00 90,129
	Senior Accounting Assistant	2.00 122,782	2.00 128,744	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Senior Administrative Specialist	1.00 59,416	1.00 59,504	1.00 62,058	1.00 53,351	1.00 53,351	1.00 53,351	1.00 53,351
	Senior Program Coordinator	1.00 95,787	1.00 98,277	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
Account 51105 Totals:		13.40 987,798	14.00 1,067,872	14.00 1,090,163	13.00 990,350	13.00 990,350	13.00 990,350	13.00 990,350

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47525	Intradpt rev- General	57,585	101,969	60,000	64,000	64,000	64,000	64,000
Interfund revenues		57,585	101,969	60,000	64,000	64,000	64,000	64,000
48155	Property damage	0	0	1,000	0	0	0	0
48195	Reimbursement of expenses (operating)	187	0	0	0	0	0	0
48235	Bad Debt Recovery	218	123	0	0	0	0	0
Miscellaneous revenues		405	123	1,000	0	0	0	0
Totals are		57,990	102,092	61,000	64,000	64,000	64,000	64,000
Expenditures								
51105	Wages and salaries	938,982	1,046,252	1,155,587	1,203,955	1,203,955	1,203,955	1,203,955
51115	Overtime and other pay	21,913	24,107	30,000	30,000	30,000	30,000	30,000
51125	FICA	72,213	80,295	88,677	92,380	92,380	92,380	92,380
51130	Workers compensation	16,186	17,128	26,185	36,916	36,916	36,916	36,916
51135	Employer paid work day tax	317	315	441	407	407	407	407
51136	Oregon Family Leave Tax	0	0	0	2,415	2,415	2,415	2,415
51140	Pers contribution	216,827	242,656	274,054	285,117	285,117	285,117	285,117
51150	Health insurance	275,676	313,828	343,963	337,548	337,548	337,548	337,548
51155	Life and long term disability insurance	3,958	3,365	3,676	3,820	3,820	3,820	3,820
51160	Unemployment insurance	464	1,242	1,590	1,590	1,590	1,590	1,590

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51165	Tri-Met tax	6,716	7,516	9,116	9,613	9,613	9,613	9,613
51180	Other employee allowances	6,879	3,540	3,638	3,638	3,638	3,638	3,638
Personnel services		1,560,130	1,740,243	1,936,927	2,007,399	2,007,399	2,007,399	2,007,399
51210	Supplies- general	1,157	1,712	2,500	2,000	2,000	2,000	2,000
51225	Supplies-gas, oil and lubrication	349	328	1,000	2,000	2,000	2,000	2,000
51230	Supplies-automotive	225	0	300	0	0	0	0
51235	Supplies-road construction-maintenance	1,020,161	838,550	1,130,000	1,155,000	1,155,000	1,155,000	1,155,000
51255	Supplies-parts, equipment	10,262	4,002	10,000	10,000	10,000	10,000	10,000
51260	Supplies-small tools	485	1,593	1,000	500	500	500	500
51265	Supplies-safety equipment	13	0	0	0	0	0	0
51270	Postage and freight	691	0	0	0	0	0	0
51285	Services -professional services	31,605	48,222	51,000	50,000	50,000	50,000	50,000
51310	Utilities	300	0	0	0	0	0	0
51315	Repair & maint services-automotive	139	0	200	0	0	0	0
51320	Repair & maint services-general	240	44	500	0	0	0	0
51325	Repair & maint services-street	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	26,496	8,493	25,000	0	0	0	0
51350	Dues and membership	14	0	0	0	0	0	0
51355	Training and education	922	595	3,000	14,793	14,793	14,793	14,793
51360	Travel expense	1,932	0	1,500	500	500	500	500
51365	Private mileage	299	0	300	100	100	100	100
51375	Hazardous waste cleanup	4,291	0	10,000	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	1,102,127	1,130,723	1,169,245	1,195,165	1,195,165	1,195,165	1,195,165

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51545	Department vehicle damage deductible	1,000	500	0	0	0	0	0
51550	Other materials and services	0	240	0	0	0	0	0
51555	Inventory Issued Default Account	1	0	0	0	0	0	0
Materials and Services		2,202,708	2,035,003	2,405,545	2,435,058	2,435,058	2,435,058	2,435,058
53040	Interdpt chg-facilities capital	0	0	0	7,879	7,879	7,879	7,879
53055	Interdpt chg-general	3,803	0	0	0	0	0	0
Interfund expenditures		3,803	0	0	7,879	7,879	7,879	7,879
57120	Vehicles	255,913	84,976	0	81,500	81,500	81,500	81,500
Capital outlay		255,913	84,976	0	81,500	81,500	81,500	81,500
Totals are		4,022,554	3,860,222	4,342,472	4,531,836	4,531,836	4,531,836	4,531,836

Position Costing Details

Administrative Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5,381	0	0	0	0	0	0	0
Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	472,327	486,480	493,966	524,504	524,504	524,504	524,504	524,504
Light Equipment Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	107,625	118,986	110,703	115,684	115,684	115,684	115,684	115,684
Management Analyst I	0.17	0.17	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		13,368	13,716	0	0	0	0	0
	Medium Equipment Operator	2.00	1.00	2.00	2.00	2.00	2.00	2.00
		114,962	57,451	126,684	127,295	127,295	127,295	127,295
	Operations Dispatcher	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		9,232	9,472	9,644	10,077	10,077	10,077	10,077
	Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		18,427	18,907	19,247	20,113	20,113	20,113	20,113
	Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		84,704	91,253	92,896	97,076	97,076	97,076	97,076
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		10,103	10,515	10,704	11,186	11,186	11,186	11,186
	Utility Worker	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		259,426	265,358	277,435	283,068	283,068	283,068	283,068
	Warehouse Supervisor	0.00	0.00	0.17	0.17	0.17	0.17	0.17
		0	0	14,308	14,952	14,952	14,952	14,952
Account 51105 Totals:		17.78	16.68	17.68	17.68	17.68	17.68	17.68
		1,095,555	1,072,138	1,155,587	1,203,955	1,203,955	1,203,955	1,203,955

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
42060	Roadway work permits	142,200	165,434	150,000	150,000	150,000	150,000	150,000
42080	Transportation permits	99,233	92,261	97,000	97,000	97,000	97,000	97,000
42090	Other licenses and permit	2,053	1,180	1,000	1,000	1,000	1,000	1,000
	Licenses and permits	243,486	258,875	248,000	248,000	248,000	248,000	248,000
43330	City revenue-operating	34,203	0	0	0	0	0	0
43385	Other Local revenue-operating	477,322	1,663	0	0	0	0	0
	Intergovernmental revenues	511,526	1,663	0	0	0	0	0
44075	Subdivision Administration	191,796	152,216	125,000	141,120	141,120	141,120	141,120
44200	Sale of Traffic Signs	0	148	0	0	0	0	0
	Charges for Services	191,796	152,364	125,000	141,120	141,120	141,120	141,120
47525	Intradpt rev- General	323,798	197,379	422,000	353,000	353,000	353,000	353,000
	Interfund revenues	323,798	197,379	422,000	353,000	353,000	353,000	353,000
48105	Invest interest income-general	(719)	(212)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	14,752	150,000	0	0	0	0	0
48220	Recycled waste	0	3,125	0	1,200	1,200	1,200	1,200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
48225	Other miscellaneous revenue-operating	60	901	0	2,000	2,000	2,000	2,000
48235	Bad Debt Recovery	0	0	0	0	0	0	0
48410	Special Assessments-capital	24,650	20,772	15,400	15,400	15,400	15,400	15,400
Miscellaneous revenues		38,743	174,586	15,400	18,600	18,600	18,600	18,600
49065	Transfer from Urban Road Maintenance Fund	0	80,553	0	0	0	0	0
Operating transfers in		0	80,553	0	0	0	0	0
Totals are		1,309,349	865,420	810,400	760,720	760,720	760,720	760,720

Expenditures

51105	Wages and salaries	1,830,231	1,942,020	2,240,789	2,467,155	2,467,155	2,467,155	2,467,155
51115	Overtime and other pay	106,509	73,914	65,000	65,000	65,000	65,000	65,000
51125	FICA	146,316	151,732	171,690	189,012	189,012	189,012	189,012
51130	Workers compensation	22,914	23,784	38,506	56,376	56,376	56,376	56,376
51135	Employer paid work day tax	470	465	650	621	621	621	621
51136	Oregon Family Leave Tax	0	0	0	4,944	4,944	4,944	4,944
51140	Pers contribution	435,566	435,796	518,537	567,997	567,997	567,997	567,997
51150	Health insurance	392,108	434,667	505,830	515,484	515,484	515,484	515,484
51155	Life and long term disability insurance	5,573	4,662	5,408	5,832	5,832	5,832	5,832
51160	Unemployment insurance	656	1,749	2,340	2,430	2,430	2,430	2,430
51165	Tri-Met tax	13,389	14,037	17,673	19,704	19,704	19,704	19,704
51180	Other employee allowances	7,205	3,978	3,600	3,600	3,600	3,600	3,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		2,960,938	3,086,805	3,570,023	3,898,155	3,898,155	3,898,155	3,898,155
51210	Supplies- general	1,414	2,088	4,500	1,000	1,000	1,000	1,000
51215	Supplies-computer	1,731	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	6	6	0	100	100	100	100
51235	Supplies-road construction-maintenance	461,974	135,220	500,000	300,000	300,000	300,000	300,000
51255	Supplies-parts, equipment	68	0	0	0	0	0	0
51260	Supplies-small tools	1,086	470	1,000	500	500	500	500
51265	Supplies-safety equipment	0	0	0	0	0	0	0
51270	Postage and freight	502	0	0	0	0	0	0
51275	Books, subscriptions, and publications	38	1,305	0	0	0	0	0
51280	Services -contract, government, other professional services	200,000	0	0	0	0	0	0
51285	Services -professional services	4,884,051	7,334,970	7,014,000	6,520,000	6,520,000	6,520,000	6,520,000
51295	Advertising and public notice	1,322	1,061	2,000	1,000	1,000	1,000	1,000
51300	Printing and duplicating	1,368	1,514	2,000	5,000	5,000	5,000	5,000
51305	Communications-services	501	0	0	0	0	0	0
51310	Utilities	4,134	5,226	3,500	500	500	500	500
51320	Repair & maint services-general	2,535	0	0	0	0	0	0
51325	Repair & maint services-street	6,995,870	3,319,263	4,660,000	4,110,000	4,110,000	4,110,000	4,110,000
51350	Dues and membership	1,535	0	0	0	0	0	0
51355	Training and education	7,786	1,444	10,000	5,000	5,000	5,000	5,000
51360	Travel expense	2,330	0	3,000	1,000	1,000	1,000	1,000
51365	Private mileage	302	0	0	0	0	0	0
51375	Hazardous waste cleanup	2,213	0	1,500	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51380	Relocation expenses	0	300	0	0	0	0	0
51390	Permits, licenses and fees	18,163	14,276	25,000	15,000	15,000	15,000	15,000
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51475	Printing- Internal	798	638	600	500	500	500	500
51525	Fleet -Internal (non-capital)	121,350	114,739	163,674	157,759	157,759	157,759	157,759
51535	Software licenses	1,900	1,896	0	0	0	0	0
51550	Other materials and services	2,501	2,951	2,000	0	0	0	0
Materials and Services		12,715,475	10,937,368	12,392,774	11,118,359	11,118,359	11,118,359	11,118,359
58015	Bad debt expense	0	240	0	0	0	0	0
Other expenditures		0	240	0	0	0	0	0
53035	Interdpt chg -recording fees	1,162	657	0	1,000	1,000	1,000	1,000
53040	Interdpt chg-facilities capital	0	0	0	11,586	11,586	11,586	11,586
53055	Interdpt chg-general	306,462	311,736	320,770	334,729	334,729	334,729	334,729
53505	Intradpt chg - General	111,561	70,692	0	0	0	0	0
Interfund expenditures		419,185	383,086	320,770	347,315	347,315	347,315	347,315
57120	Vehicles	0	54,049	108,000	92,000	92,000	92,000	92,000
57125	Infrastructure-right of way acquisitions	26,900	22,840	20,000	60,000	60,000	60,000	60,000
Capital outlay		26,900	76,889	128,000	152,000	152,000	152,000	152,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		16,122,498	14,484,388	16,411,567	15,515,829	15,515,829	15,515,829	15,515,829

Position Costing Details

Associate Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	84,704	86,906	88,470	92,452	92,452	92,452	92,452	92,452
Engineer, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	124,305	124,305	124,305	124,305	124,305
Engineering Associate I	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	62,493	69,260	72,377	72,377	72,377	72,377	72,377
Engineering Associate II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	76,916	0	0	0	0	0	0	0
Engineering Technician I	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	63,499	54,625	62,448	60,956	60,956	60,956	60,956	60,956
Engineering Technician II	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
	422,905	500,295	522,669	558,893	558,893	558,893	558,893	558,893
Engineering Technician III	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
	613,140	657,190	672,255	712,548	712,548	712,548	712,548	712,548
GIS Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	109,927	109,927	109,927	109,927	109,927
Inspection Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	103,183	105,866	107,772	112,621	112,621	112,621	112,621	112,621
Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	91,179	93,550	95,234	99,518	99,518	99,518	99,518	99,518
Principal Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		123,069	128,971	131,293	137,201	137,201	137,201	137,201
	Project Manager	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		211,180	217,102	221,010	210,455	210,455	210,455	210,455
	Senior Engineer	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		109,342	116,220	118,951	0	0	0	0
	Senior Environmental Resource Specialist	1.00	2.00	2.00	2.00	2.00	2.00	2.00
		71,350	139,364	151,427	175,902	175,902	175,902	175,902
Account 51105 Totals:		24.00	26.00	26.00	27.00	27.00	27.00	27.00
		1,970,467	2,162,582	2,240,789	2,467,155	2,467,155	2,467,155	2,467,155

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44200	Sale of Traffic Signs	500	0	1,500	7,500	7,500	7,500	7,500
Charges for Services		500	0	1,500	7,500	7,500	7,500	7,500
47525	Intradpt rev- General	13,913	26,146	20,000	25,000	25,000	25,000	25,000
Interfund revenues		13,913	26,146	20,000	25,000	25,000	25,000	25,000
48155	Property damage	(253)	995	10,000	1,000	1,000	1,000	1,000
48195	Reimbursement of expenses (operating)	1,900	6,768	7,500	0	0	0	0
48220	Recycled waste	1,933	1,008	2,000	0	0	0	0
48235	Bad Debt Recovery	377	0	500	0	0	0	0
Miscellaneous revenues		3,957	8,772	20,000	1,000	1,000	1,000	1,000
Totals are		18,369	34,917	41,500	33,500	33,500	33,500	33,500

Expenditures

51105	Wages and salaries	343,276	310,166	337,416	354,416	354,416	354,416	354,416
51110	Temporary salaries	43,387	22,870	95,664	99,968	99,968	99,968	99,968
51115	Overtime and other pay	18,071	16,759	16,500	25,000	25,000	25,000	25,000
51125	FICA	30,480	26,150	33,201	34,829	34,829	34,829	34,829
51130	Workers compensation	7,055	5,488	10,481	14,783	14,783	14,783	14,783

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51135	Employer paid work day tax	144	108	178	157	157	157	157
51136	Oregon Family Leave Tax	0	0	0	913	913	913	913
51140	Pers contribution	97,647	86,322	89,782	94,061	94,061	94,061	94,061
51150	Health insurance	102,304	90,108	98,834	96,981	96,981	96,981	96,981
51155	Life and long term disability insurance	1,466	965	1,063	1,090	1,090	1,090	1,090
51160	Unemployment insurance	201	410	644	644	644	644	644
51165	Tri-Met tax	2,790	2,428	3,419	3,634	3,634	3,634	3,634
51180	Other employee allowances	2,438	1,200	939	939	939	939	939
Personnel services		649,259	562,972	688,121	727,415	727,415	727,415	727,415
51210	Supplies- general	2,271	2,693	4,000	4,000	4,000	4,000	4,000
51220	Supplies-food	0	10	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	314	252	500	500	500	500	500
51235	Supplies-road construction-maintenance	378,100	326,299	355,000	420,000	420,000	420,000	420,000
51255	Supplies-parts, equipment	144	177	300	1,000	1,000	1,000	1,000
51260	Supplies-small tools	2,533	1,597	1,500	2,000	2,000	2,000	2,000
51265	Supplies-safety equipment	259	0	0	100	100	100	100
51270	Postage and freight	435	181	0	0	0	0	0
51285	Services -professional services	34	0	0	0	0	0	0
51315	Repair & maint services-automotive	139	0	0	0	0	0	0
51320	Repair & maint services-general	139	40	500	0	0	0	0
51350	Dues and membership	14	0	0	0	0	0	0
51355	Training and education	493	177	1,000	7,397	7,397	7,397	7,397
51360	Travel expense	630	0	800	200	200	200	200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51375	Hazardous waste cleanup	39	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	189,875	216,919	205,875	241,652	241,652	241,652	241,652
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
51555	Inventory Issued Default Account	1	0	0	0	0	0	0
Materials and Services		575,419	548,845	569,475	676,849	676,849	676,849	676,849
58015	Bad debt expense	174	(499)	1,000	0	0	0	0
Other expenditures		174	(499)	1,000	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	0	2,264	2,264	2,264	2,264
53055	Interdpt chg-general	905	0	200	0	0	0	0
Interfund expenditures		905	0	200	2,264	2,264	2,264	2,264
57120	Vehicles	65,487	(27,070)	0	0	0	0	0
Capital outlay		65,487	(27,070)	0	0	0	0	0
Totals are		1,291,244	1,084,248	1,258,796	1,406,528	1,406,528	1,406,528	1,406,528

Position Costing Details

Administrative Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5,381	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Management Analyst I	0.17	0.17	0.00	0.00	0.00	0.00	0.00
		13,368	13,714	0	0	0	0	0
	Operations Dispatcher	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		9,233	9,475	9,642	10,078	10,078	10,078	10,078
	Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		18,429	18,905	19,247	20,114	20,114	20,114	20,114
	Operations Supervisor	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		29,998	32,310	34,538	37,905	37,905	37,905	37,905
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		10,099	10,515	10,705	11,188	11,188	11,188	11,188
	Traffic Maintenance Worker II	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		125,890	131,032	133,392	139,394	139,394	139,394	139,394
	Utility Worker	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		109,080	113,540	115,584	120,786	120,786	120,786	120,786
	Warehouse Supervisor	0.00	0.00	0.17	0.17	0.17	0.17	0.17
		0	0	14,308	14,951	14,951	14,951	14,951
Account 51105 Totals:		5.18	5.08	5.08	5.08	5.08	5.08	5.08
		321,478	329,491	337,416	354,416	354,416	354,416	354,416
	Utility Worker	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		90,284	93,972	95,664	99,968	99,968	99,968	99,968
Account 51110 Totals:		2.00	2.00	2.00	2.00	2.00	2.00	2.00
		90,284	93,972	95,664	99,968	99,968	99,968	99,968

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47125	Interdpt rev-professional services	12,470	14,871	9,474	9,474	9,474	9,474	9,474
47525	Intradpt rev- General	61,289	63,333	65,000	41,500	41,500	41,500	41,500
Interfund revenues		73,759	78,204	74,474	50,974	50,974	50,974	50,974
48125	Sale of personal property	0	6,850	0	0	0	0	0
48155	Property damage	0	0	1,000	0	0	0	0
48175	Vehicle accident reimbursement	0	0	5,000	0	0	0	0
48195	Reimbursement of expenses (operating)	123	1,077	300	0	0	0	0
48225	Other miscellaneous revenue-operating	0	0	700	0	0	0	0
Miscellaneous revenues		123	7,927	7,000	0	0	0	0
Totals are		73,882	86,130	81,474	50,974	50,974	50,974	50,974

Expenditures

51105	Wages and salaries	942,650	1,014,097	1,183,287	1,230,706	1,230,706	1,230,706	1,230,706
51115	Overtime and other pay	21,762	19,449	35,000	30,000	30,000	30,000	30,000
51125	FICA	73,015	78,107	90,830	94,462	94,462	94,462	94,462
51130	Workers compensation	17,616	18,089	29,147	41,092	41,092	41,092	41,092
51135	Employer paid work day tax	343	317	491	453	453	453	453
51136	Oregon Family Leave Tax	0	0	0	2,468	2,468	2,468	2,468
51140	Pers contribution	215,381	229,306	276,798	287,655	287,655	287,655	287,655

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51150	Health insurance	300,081	333,051	382,873	375,732	375,732	375,732	375,732
51155	Life and long term disability insurance	4,331	3,574	4,092	4,252	4,252	4,252	4,252
51160	Unemployment insurance	505	1,310	1,770	1,770	1,770	1,770	1,770
51165	Tri-Met tax	6,662	7,217	9,334	9,825	9,825	9,825	9,825
51180	Other employee allowances	7,784	3,845	4,088	4,088	4,088	4,088	4,088
Personnel services		1,590,129	1,708,361	2,017,710	2,082,503	2,082,503	2,082,503	2,082,503
51205	Supplies-office, general	0	19	0	0	0	0	0
51210	Supplies- general	1,380	855	1,000	1,000	1,000	1,000	1,000
51220	Supplies-food	0	39	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	599	474	600	600	600	600	600
51235	Supplies-road construction-maintenance	0	0	10,000	0	0	0	0
51255	Supplies-parts, equipment	1,377	2,610	2,000	1,000	1,000	1,000	1,000
51260	Supplies-small tools	2,189	3,445	4,000	2,000	2,000	2,000	2,000
51265	Supplies-safety equipment	13	0	0	0	0	0	0
51270	Postage and freight	6	0	0	0	0	0	0
51285	Services -professional services	1,483	0	1,000	1,000	1,000	1,000	1,000
51315	Repair & maint services-automotive	139	0	0	0	0	0	0
51320	Repair & maint services-general	1,155	1,484	2,000	2,000	2,000	2,000	2,000
51345	Lease and rentals - equipment	3,374	10,190	3,500	10,000	10,000	10,000	10,000
51350	Dues and membership	292	0	0	0	0	0	0
51355	Training and education	964	880	3,000	39,431	39,431	39,431	39,431
51360	Travel expense	733	0	1,800	500	500	500	500
51375	Hazardous waste cleanup	39	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51390	Permits, licenses and fees	0	208	200	200	200	200	200
51465	Postage and freight- Internal	0	1,207	0	2,000	2,000	2,000	2,000
51475	Printing- Internal	148	294	0	400	400	400	400
51525	Fleet -Internal (non-capital)	362,573	397,032	423,046	469,616	469,616	469,616	469,616
51545	Department vehicle damage deductible	998	500	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	0	115	0	0	0	0	0
51555	Inventory Issued Default Account	1	0	0	0	0	0	0
51580	Employee Recognition	0	0	0	0	0	0	0
Materials and Services		377,461	419,352	453,146	530,747	530,747	530,747	530,747
53040	Interdpt chg-facilities capital	0	0	0	8,770	8,770	8,770	8,770
53055	Interdpt chg-general	1,797	0	0	0	0	0	0
Interfund expenditures		1,797	0	0	8,770	8,770	8,770	8,770
57120	Vehicles	32,530	12,454	175,700	250,500	250,500	250,500	250,500
Capital outlay		32,530	12,454	175,700	250,500	250,500	250,500	250,500
Totals are		2,001,916	2,140,167	2,646,556	2,872,520	2,872,520	2,872,520	2,872,520

Position Costing Details

Administrative Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5,381	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Light Equipment Operator	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		264,974	280,262	281,970	305,551	305,551	305,551	305,551
	Management Analyst I	0.17	0.17	0.00	0.00	0.00	0.00	0.00
		13,368	13,716	0	0	0	0	0
	Medium Equipment Operator	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		181,739	191,983	191,450	196,992	196,992	196,992	196,992
	Operations Dispatcher	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		9,232	9,472	9,644	10,077	10,077	10,077	10,077
	Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		18,427	18,907	19,247	20,113	20,113	20,113	20,113
	Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		84,704	91,253	92,896	97,076	97,076	97,076	97,076
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		10,103	10,515	10,704	11,186	11,186	11,186	11,186
	Utility Worker	10.00	10.00	10.00	10.00	10.00	10.00	10.00
		528,934	550,219	563,068	574,759	574,759	574,759	574,759
	Warehouse Supervisor	0.00	0.00	0.17	0.17	0.17	0.17	0.17
		0	0	14,308	14,952	14,952	14,952	14,952
Account 51105 Totals:		19.78	19.68	19.68	19.68	19.68	19.68	19.68
		1,116,862	1,166,327	1,183,287	1,230,706	1,230,706	1,230,706	1,230,706

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47525	Intradpt rev- General	42,104	7,690	30,000	20,000	20,000	20,000	20,000
Interfund revenues		42,104	7,690	30,000	20,000	20,000	20,000	20,000
48125	Sale of personal property	0	27,145	0	0	0	0	0
48155	Property damage	5,216	3,132	20,000	0	0	0	0
48235	Bad Debt Recovery	1,541	460	500	0	0	0	0
Miscellaneous revenues		6,757	30,737	20,500	0	0	0	0
Totals are		48,862	38,427	50,500	20,000	20,000	20,000	20,000
Expenditures								
51105	Wages and salaries	322,802	370,903	483,010	498,440	498,440	498,440	498,440
51115	Overtime and other pay	9,895	13,776	13,000	20,000	20,000	20,000	20,000
51125	FICA	24,966	28,782	37,073	38,253	38,253	38,253	38,253
51130	Workers compensation	5,641	6,372	11,907	16,787	16,787	16,787	16,787
51135	Employer paid work day tax	110	112	201	186	186	186	186
51136	Oregon Family Leave Tax	0	0	0	1,003	1,003	1,003	1,003
51140	Pers contribution	72,734	83,424	111,212	110,363	110,363	110,363	110,363
51150	Health insurance	96,515	116,751	156,419	153,501	153,501	153,501	153,501
51155	Life and long term disability insurance	1,385	1,253	1,671	1,739	1,739	1,739	1,739
51160	Unemployment insurance	162	466	722	722	722	722	722

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51165	Tri-Met tax	2,321	2,709	3,810	3,979	3,979	3,979	3,979
51180	Other employee allowances	2,286	1,270	1,611	1,611	1,611	1,611	1,611
Personnel services		538,816	625,817	820,636	846,584	846,584	846,584	846,584
51210	Supplies- general	3,327	3,451	3,000	3,500	3,500	3,500	3,500
51225	Supplies-gas, oil and lubrication	148	161	200	100	100	100	100
51235	Supplies-road construction-maintenance	61,214	49,057	80,000	75,000	75,000	75,000	75,000
51250	Supplies-clothing, uniforms	0	430	0	500	500	500	500
51255	Supplies-parts, equipment	5,526	820	1,000	1,000	1,000	1,000	1,000
51260	Supplies-small tools	4,941	3,226	5,000	2,000	2,000	2,000	2,000
51265	Supplies-safety equipment	13	0	0	0	0	0	0
51270	Postage and freight	456	135	0	0	0	0	0
51285	Services -professional services	18,195	12,708	12,500	7,000	7,000	7,000	7,000
51315	Repair & maint services-automotive	139	0	0	0	0	0	0
51320	Repair & maint services-general	1,368	261	1,000	500	500	500	500
51350	Dues and membership	13	0	0	0	0	0	0
51355	Training and education	349	3,432	2,100	14,293	14,293	14,293	14,293
51360	Travel expense	472	0	1,000	100	100	100	100
51375	Hazardous waste cleanup	39	0	0	0	0	0	0
51475	Printing- Internal	54	54	0	0	0	0	0
51525	Fleet -Internal (non-capital)	95,945	107,279	116,319	119,679	119,679	119,679	119,679
51545	Department vehicle damage deductible	0	500	0	0	0	0	0
51550	Other materials and services	1,209	0	2,200	0	0	0	0
51555	Inventory Issued Default Account	1	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Materials and Services		193,409	181,513	224,319	223,672	223,672	223,672	223,672
58015	Bad debt expense	0	3,132	5,000	0	0	0	0
Other expenditures		0	3,132	5,000	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	0	3,583	3,583	3,583	3,583
53055	Interdpt chg-general	725	0	0	0	0	0	0
Interfund expenditures		725	0	0	3,583	3,583	3,583	3,583
Totals are		732,950	810,462	1,049,955	1,073,839	1,073,839	1,073,839	1,073,839

Position Costing Details

Administrative Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5,381	0	0	0	0	0	0	0
Bridge Maintenance Worker I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48,877	0	0	0	0	0	0	0
Bridge Maintenance Worker II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	52,017	58,586	55,118	57,598	57,598	57,598	57,598	57,598
Bridge Maintenance Worker III	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	69,195	72,022	73,319	63,289	63,289	63,289	63,289	63,289
Light Equipment Operator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	49,577	50,139	52,395	52,395	52,395	52,395	52,395

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Management Analyst I	0.16	0.16	0.00	0.00	0.00	0.00	0.00
		12,581	12,908	0	0	0	0	0
	Medium Equipment Operator	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	33,116	0	0	0	0	0
	Operations Dispatcher	0.16	0.16	0.16	0.16	0.16	0.16	0.16
		8,690	8,915	9,075	9,484	9,484	9,484	9,484
	Operations Superintendent	0.16	0.16	0.16	0.16	0.16	0.16	0.16
		17,344	17,795	18,115	18,930	18,930	18,930	18,930
	Operations Supervisor	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		29,996	32,310	34,539	37,904	37,904	37,904	37,904
	Stores Clerk	0.16	0.16	0.16	0.16	0.16	0.16	0.16
		9,509	9,897	10,075	10,528	10,528	10,528	10,528
	Utility Worker	3.00	4.00	4.00	4.00	4.00	4.00	4.00
		156,593	210,388	219,164	234,240	234,240	234,240	234,240
	Warehouse Supervisor	0.00	0.00	0.16	0.16	0.16	0.16	0.16
		0	0	13,466	14,072	14,072	14,072	14,072
Account 51105 Totals:		7.14	9.04	8.04	8.04	8.04	8.04	8.04
		410,183	505,514	483,010	498,440	498,440	498,440	498,440

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47525	Intradpt rev- General	20,404	172,399	101,500	50,500	50,500	50,500	50,500
Interfund revenues		20,404	172,399	101,500	50,500	50,500	50,500	50,500
48195	Reimbursement of expenses (operating)	0	252	0	0	0	0	0
Miscellaneous revenues		0	252	0	0	0	0	0
Totals are		20,404	172,651	101,500	50,500	50,500	50,500	50,500
Expenditures								
51105	Wages and salaries	970,875	1,034,206	1,113,264	1,185,132	1,185,132	1,185,132	1,185,132
51115	Overtime and other pay	23,800	24,376	25,000	30,000	30,000	30,000	30,000
51125	FICA	74,879	79,568	85,437	90,939	90,939	90,939	90,939
51130	Workers compensation	16,691	17,349	26,185	36,916	36,916	36,916	36,916
51135	Employer paid work day tax	322	313	441	407	407	407	407
51136	Oregon Family Leave Tax	0	0	0	2,375	2,375	2,375	2,375
51140	Pers contribution	217,185	228,936	258,150	269,670	269,670	269,670	269,670
51150	Health insurance	282,246	316,659	343,963	337,548	337,548	337,548	337,548
51155	Life and long term disability insurance	4,062	3,398	3,676	3,820	3,820	3,820	3,820
51160	Unemployment insurance	478	1,269	1,590	1,590	1,590	1,590	1,590
51165	Tri-Met tax	6,895	7,491	8,780	9,466	9,466	9,466	9,466
51180	Other employee allowances	7,404	4,225	3,638	3,638	3,638	3,638	3,638

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		1,604,837	1,717,790	1,870,124	1,971,501	1,971,501	1,971,501	1,971,501
51210	Supplies- general	1,295	982	2,500	1,500	1,500	1,500	1,500
51220	Supplies-food	0	10	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	100	113	100	2,000	2,000	2,000	2,000
51235	Supplies-road construction-maintenance	90,678	95,122	99,000	200,000	200,000	200,000	200,000
51255	Supplies-parts, equipment	76	6,186	700	10,000	10,000	10,000	10,000
51260	Supplies-small tools	4,422	1,364	4,000	1,000	1,000	1,000	1,000
51265	Supplies-safety equipment	13	0	0	0	0	0	0
51270	Postage and freight	6	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	200,000	200,000	200,000	200,000	200,000	200,000
51285	Services -professional services	2,865	2,049	10,000	2,000	2,000	2,000	2,000
51310	Utilities	1,123	0	0	0	0	0	0
51315	Repair & maint services-automotive	139	0	0	0	0	0	0
51320	Repair & maint services-general	284	213	500	500	500	500	500
51325	Repair & maint services-street	0	0	0	0	0	0	0
51345	Lease and rentals - equipment	1,737	1,191	3,500	3,500	3,500	3,500	3,500
51350	Dues and membership	14	0	0	0	0	0	0
51355	Training and education	1,185	7,584	2,000	29,586	29,586	29,586	29,586
51360	Travel expense	2,787	0	400	100	100	100	100
51375	Hazardous waste cleanup	39	1,271	0	0	0	0	0
51475	Printing- Internal	27	140	0	0	0	0	0
51525	Fleet -Internal (non-capital)	557,890	572,538	614,000	608,006	608,006	608,006	608,006
51545	Department vehicle damage deductible	1,000	500	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51550	Other materials and services	25,340	52,464	96,000	80,000	80,000	80,000	80,000
51555	Inventory Issued Default Account	1	0	0	0	0	0	0
Materials and Services		691,019	941,725	1,032,700	1,138,192	1,138,192	1,138,192	1,138,192
53040	Interdpt chg-facilities capital	0	0	0	7,879	7,879	7,879	7,879
53055	Interdpt chg-general	1,958	0	0	0	0	0	0
Interfund expenditures		1,958	0	0	7,879	7,879	7,879	7,879
57120	Vehicles	24,102	0	0	0	0	0	0
Capital outlay		24,102	0	0	0	0	0	0
Totals are		2,321,916	2,659,515	2,902,824	3,117,572	3,117,572	3,117,572	3,117,572

Position Costing Details

Administrative Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5,381	0	0	0	0	0	0	0
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	138,390	144,044	146,638	152,948	152,948	152,948	152,948	152,948
Management Analyst I	0.17	0.17	0.00	0.00	0.00	0.00	0.00	0.00
	13,368	13,716	0	0	0	0	0	0
Medium Equipment Operator	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
	310,804	392,061	400,176	418,182	418,182	418,182	418,182	418,182

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Operations Dispatcher	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		9,232	9,472	9,644	10,077	10,077	10,077	10,077
	Operations Superintendent	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		18,427	18,907	19,247	20,113	20,113	20,113	20,113
	Operations Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		84,704	91,253	72,779	95,533	95,533	95,533	95,533
	Stores Clerk	0.17	0.17	0.17	0.17	0.17	0.17	0.17
		10,103	10,515	10,704	11,186	11,186	11,186	11,186
	Utility Worker	8.00	8.00	8.00	8.00	8.00	8.00	8.00
		403,202	415,564	439,768	462,141	462,141	462,141	462,141
	Warehouse Supervisor	0.00	0.00	0.17	0.17	0.17	0.17	0.17
		0	0	14,308	14,952	14,952	14,952	14,952
Account 51105 Totals:		16.78	17.68	17.68	17.68	17.68	17.68	17.68
		993,611	1,095,532	1,113,264	1,185,132	1,185,132	1,185,132	1,185,132

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47525	Intradpt rev- General	7,335	0	8,000	0	0	0	0
Interfund revenues		7,335	0	8,000	0	0	0	0
48195	Reimbursement of expenses (operating)	33	0	200	0	0	0	0
Miscellaneous revenues		33	0	200	0	0	0	0
Totals are		7,367	0	8,200	0	0	0	0
Expenditures								
51105	Wages and salaries	149,544	170,924	181,312	193,518	193,518	193,518	193,518
51115	Overtime and other pay	8,396	4,162	6,000	10,000	10,000	10,000	10,000
51125	FICA	11,897	13,170	13,874	14,806	14,806	14,806	14,806
51130	Workers compensation	2,637	2,963	4,206	5,930	5,930	5,930	5,930
51135	Employer paid work day tax	59	60	71	67	67	67	67
51136	Oregon Family Leave Tax	0	0	0	389	389	389	389
51140	Pers contribution	32,021	35,329	41,854	44,537	44,537	44,537	44,537
51150	Health insurance	42,956	54,200	55,253	54,222	54,222	54,222	54,222
51155	Life and long term disability insurance	612	582	590	615	615	615	615
51160	Unemployment insurance	77	217	254	254	254	254	254
51165	Tri-Met tax	1,112	1,255	1,430	1,544	1,544	1,544	1,544
51180	Other employee allowances	603	416	36	36	36	36	36

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		249,913	283,278	304,880	325,918	325,918	325,918	325,918
51210	Supplies- general	645	571	700	500	500	500	500
51225	Supplies-gas, oil and lubrication	119	44	200	100	100	100	100
51235	Supplies-road construction-maintenance	7,528	0	6,000	15,000	15,000	15,000	15,000
51255	Supplies-parts, equipment	1,684	3,387	1,600	1,000	1,000	1,000	1,000
51260	Supplies-small tools	839	2,368	1,500	1,000	1,000	1,000	1,000
51265	Supplies-safety equipment	13	0	0	0	0	0	0
51270	Postage and freight	931	0	0	0	0	0	0
51285	Services -professional services	1,117	959	500	1,000	1,000	1,000	1,000
51305	Communications-services	183	0	0	0	0	0	0
51310	Utilities	7,870	6,258	7,000	10,000	10,000	10,000	10,000
51315	Repair & maint services-automotive	139	0	0	0	0	0	0
51320	Repair & maint services-general	690	655	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	13	0	0	0	0	0	0
51355	Training and education	145	118	1,000	500	500	500	500
51360	Travel expense	180	0	800	100	100	100	100
51375	Hazardous waste cleanup	39	2,219	0	0	0	0	0
51390	Permits, licenses and fees	0	0	100	0	0	0	0
51525	Fleet -Internal (non-capital)	54,280	48,778	57,182	52,385	52,385	52,385	52,385
51545	Department vehicle damage deductible	0	429	0	0	0	0	0
51550	Other materials and services	0	130	500	0	0	0	0
51555	Inventory Issued Default Account	1	0	0	0	0	0	0
Materials and Services		76,415	65,914	78,082	82,585	82,585	82,585	82,585

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53040	Interdpt chg-facilities capital	0	0	0	1,266	1,266	1,266	1,266
53055	Interdpt chg-general	60,359	60,000	60,000	60,000	60,000	60,000	60,000
Interfund expenditures		60,359	60,000	60,000	61,266	61,266	61,266	61,266
Totals are		386,686	409,192	442,962	469,769	469,769	469,769	469,769

Position Costing Details

Administrative Specialist II	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5,381	0	0	0	0	0	0	0
Community Services Program Monitor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	101,494	110,469	113,312	121,552	121,552	121,552	121,552	121,552
Management Analyst I	0.16	0.16	0.00	0.00	0.00	0.00	0.00	0.00
	12,581	12,908	0	0	0	0	0	0
Operations Dispatcher	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
	8,690	8,915	9,075	9,484	9,484	9,484	9,484	9,484
Operations Superintendent	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
	17,344	17,795	18,115	18,930	18,930	18,930	18,930	18,930
Operations Supervisor	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	14,998	16,155	17,269	18,952	18,952	18,952	18,952	18,952
Stores Clerk	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
	9,509	9,897	10,075	10,528	10,528	10,528	10,528	10,528
Warehouse Supervisor	0.00	0.00	0.16	0.16	0.16	0.16	0.16	0.16

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	13,466	14,072	14,072	14,072	14,072
Account 51105 Totals:		2.94	2.84	2.84	2.84	2.84	2.84	2.84
		169,997	176,139	181,312	193,518	193,518	193,518	193,518

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44115	Public Land Corner fund	529,340	719,240	420,000	420,000	420,000	420,000	420,000
Charges for Services		529,340	719,240	420,000	420,000	420,000	420,000	420,000
47525	Intradpt rev- General	350,048	458,699	210,000	210,000	210,000	210,000	210,000
Interfund revenues		350,048	458,699	210,000	210,000	210,000	210,000	210,000
48105	Invest interest income-general	85,479	64	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	13,948	0	0	0	0	0
Miscellaneous revenues		85,479	14,012	0	0	0	0	0
Totals are		964,867	1,191,951	630,000	630,000	630,000	630,000	630,000
Expenditures								
51105	Wages and salaries	342,844	343,134	350,241	343,720	343,720	343,720	343,720
51110	Temporary salaries	0	0	0	17,883	17,883	17,883	17,883
51115	Overtime and other pay	1,875	1,060	500	500	500	500	500
51125	FICA	25,805	25,844	26,796	27,640	27,640	27,640	27,640
51130	Workers compensation	4,205	3,992	5,612	8,267	8,267	8,267	8,267
51135	Employer paid work day tax	83	75	95	89	89	89	89
51136	Oregon Family Leave Tax	0	0	0	723	723	723	723

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51140	Pers contribution	86,958	87,257	90,338	87,266	87,266	87,266	87,266
51150	Health insurance	72,328	73,119	73,735	72,360	72,360	72,360	72,360
51155	Life and long term disability insurance	1,045	786	787	820	820	820	820
51160	Unemployment insurance	122	293	341	356	356	356	356
51165	Tri-Met tax	2,370	2,412	2,761	2,887	2,887	2,887	2,887
51180	Other employee allowances	1,620	721	721	721	721	721	721
Personnel services		539,254	538,692	551,927	563,232	563,232	563,232	563,232
51205	Supplies-office, general	46	0	200	200	200	200	200
51210	Supplies- general	155	83	1,000	1,000	1,000	1,000	1,000
51215	Supplies-computer	0	141	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	0	17	0	0	0	0	0
51235	Supplies-road construction-maintenance	103	281	5,000	5,000	5,000	5,000	5,000
51255	Supplies-parts, equipment	3	22	0	0	0	0	0
51260	Supplies-small tools	35	35	0	0	0	0	0
51265	Supplies-safety equipment	133	41	300	500	500	500	500
51305	Communications-services	277	291	500	500	500	500	500
51310	Utilities	0	0	4,000	4,000	4,000	4,000	4,000
51320	Repair & maint services-general	212	0	3,000	3,000	3,000	3,000	3,000
51345	Lease and rentals - equipment	0	0	500	500	500	500	500
51350	Dues and membership	690	569	650	650	650	650	650
51355	Training and education	326	98	3,500	3,781	3,781	3,781	3,781
51360	Travel expense	457	0	1,200	1,200	1,200	1,200	1,200
51365	Private mileage	196	14	350	350	350	350	350

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51460	Office Supplies- Internal	40	0	250	250	250	250	250
51465	Postage and freight- Internal	348	459	250	250	250	250	250
51470	Mail Messenger Services- Internal	2,184	2,550	2,548	2,617	2,617	2,617	2,617
51475	Printing- Internal	0	0	200	200	200	200	200
51480	Photocopy machine- Internal	0	0	100	100	100	100	100
51525	Fleet -Internal (non-capital)	18,698	23,666	20,306	26,861	26,861	26,861	26,861
51535	Software licenses	0	0	0	0	0	0	0
51555	Inventory Issued Default Account	45	90	0	0	0	0	0
Materials and Services		23,948	28,355	43,854	50,959	50,959	50,959	50,959
53010	Interdpt chg-indirect charges	87,588	92,020	111,182	126,622	126,622	126,622	126,622
53030	Interdpt chg-ITS capital	5,572	0	28,390	26,243	26,243	26,243	26,243
53035	Interdpt chg -recording fees	0	162	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	0	38,089	38,089	38,089	38,089
53055	Interdpt chg-general	800	0	500	500	500	500	500
53505	Intradpt chg - General	203,771	239,955	140,000	100,000	100,000	100,000	100,000
Interfund expenditures		297,731	332,137	280,072	291,454	291,454	291,454	291,454
54115	Transfer to Road Fund	27,735	26,511	28,855	36,279	36,279	36,279	36,279
Transfers to other funds		27,735	26,511	28,855	36,279	36,279	36,279	36,279
59010	Contingency	0	0	2,026,995	1,961,291	1,961,291	1,961,291	1,961,291

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 603030 - Survey PLC

Organization

Unit: 603000 - Engineering / Surveying

Fund: 170 - Public Land Corners

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Contingency		0	0	2,026,995	1,961,291	1,961,291	1,961,291	1,961,291
	Totals are	888,667	925,695	2,931,703	2,903,215	2,903,215	2,903,215	2,903,215
Position Costing Details								
	County Engineer	0.05 6,149	0.05 7,370	0.05 8,023	0.05 8,563	0.05 8,563	0.05 8,563	0.05 8,563
	County Surveyor	0.40 46,402	0.40 49,111	0.40 49,995	0.40 52,245	0.40 52,245	0.40 52,245	0.40 52,245
	GIS Analyst	0.34 34,243	0.34 35,134	0.34 35,765	0.34 30,745	0.34 30,745	0.34 30,745	0.34 30,745
	Survey Technician III	3.00 233,854	3.00 251,922	3.00 256,458	3.00 251,362	3.00 251,362	3.00 251,362	3.00 251,362
Account 51105 Totals:		3.79 320,648	3.79 343,537	3.79 350,241	3.79 342,915	3.79 342,915	3.79 342,915	3.79 342,915
	GIS Analyst	0.00 0	0.00 0	0.00 0	0.17 18,688	0.17 18,688	0.17 18,688	0.17 18,688
Account 51110 Totals:		0.00 0	0.00 0	0.00 0	0.17 18,688	0.17 18,688	0.17 18,688	0.17 18,688

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44015	Development Compliance fee	1,575	1,076	1,100	2,300	2,300	2,300	2,300
44065	Appeal and transcript fees	1,500	250	750	1,650	1,650	1,650	1,650
44070	Final Approvals	59,455	62,197	68,044	74,900	74,900	74,900	74,900
44090	Rural Applications	204,351	238,699	190,430	253,000	253,000	253,000	253,000
44092	Measure 49 Claim Fees	74,646	69,050	54,628	23,500	23,500	23,500	23,500
44095	Traffic Impact Statements and reports	1,560	1,006	1,000	1,300	1,300	1,300	1,300
44110	Type 1 Applications	138,164	119,589	120,156	138,000	138,000	138,000	138,000
44112	Type III Applications	95,332	100,846	80,000	77,000	77,000	77,000	77,000
44113	Pre-Application Conference	34,831	45,422	33,844	38,000	38,000	38,000	38,000
44155	Urban Applications	463,318	423,829	380,938	503,000	503,000	503,000	503,000
44510	Other fees and charges-operating	0	7,950	2,100	8,800	8,800	8,800	8,800
44580	Public Records Request Fee	536	198	250	300	300	300	300
Charges for Services		1,075,268	1,070,111	933,240	1,121,750	1,121,750	1,121,750	1,121,750
46030	Returned Check charges	22	22	0	0	0	0	0
Fines and forfeitures		22	22	0	0	0	0	0
47525	Intradpt rev- General	29,836	77,837	89,000	19,000	19,000	19,000	19,000
Interfund revenues		29,836	77,837	89,000	19,000	19,000	19,000	19,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
48105	Invest interest income-general	93,590	(6,759)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	30	0	0	0	0	0	0
Miscellaneous revenues		93,621	(6,759)	0	0	0	0	0
49010	Transfer from Road Fund	51,715	37,705	25,000	25,000	25,000	25,000	25,000
49400	Transfer from COVID - 19 CARES Act Fund	0	0	500,000	0	0	0	0
Operating transfers in		51,715	37,705	525,000	25,000	25,000	25,000	25,000
Totals are		1,250,462	1,178,917	1,547,240	1,165,750	1,165,750	1,165,750	1,165,750

Expenditures

51105	Wages and salaries	736,978	740,644	833,778	846,168	846,168	846,168	846,168
51110	Temporary salaries	65	2,631	0	0	0	0	0
51115	Overtime and other pay	583	0	600	600	600	600	600
51125	FICA	55,024	55,799	63,718	64,649	64,649	64,649	64,649
51130	Workers compensation	9,024	9,003	14,231	20,061	20,061	20,061	20,061
51135	Employer paid work day tax	185	170	241	223	223	223	223
51136	Oregon Family Leave Tax	0	0	0	1,696	1,696	1,696	1,696
51140	Pers contribution	176,598	177,699	203,922	205,739	205,739	205,739	205,739
51150	Health insurance	152,760	163,206	184,238	180,799	180,799	180,799	180,799
51155	Life and long term disability insurance	2,165	1,753	1,970	2,045	2,045	2,045	2,045
51160	Unemployment insurance	258	652	863	863	863	863	863
51165	Tri-Met tax	4,748	4,730	6,576	6,762	6,762	6,762	6,762

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51180	Other employee allowances	190	537	564	564	564	564	564
51199	Misc Personal Services	0	0	(116,381)	(149,575)	(149,575)	(149,575)	(149,575)
Personnel services		1,138,577	1,156,823	1,194,320	1,180,594	1,180,594	1,180,594	1,180,594
51205	Supplies-office, general	24	0	150	125	125	125	125
51210	Supplies- general	0	8	150	125	125	125	125
51215	Supplies-computer	1,615	0	100	100	100	100	100
51216	Supplies-furniture, fixture & work orders	9,200	0	0	0	0	0	0
51220	Supplies-food	110	0	200	300	300	300	300
51250	Supplies-clothing, uniforms	112	0	100	100	100	100	100
51275	Books, subscriptions, and publications	0	50	0	200	200	200	200
51285	Services -professional services	48,954	63,532	100,000	100,000	100,000	100,000	100,000
51300	Printing and duplicating	745	0	250	250	250	250	250
51304	Communications-equipment	3	0	0	0	0	0	0
51305	Communications-services	848	838	600	1,000	1,000	1,000	1,000
51320	Repair & maint services-general	0	0	200	200	200	200	200
51350	Dues and membership	1,814	1,300	1,500	1,500	1,500	1,500	1,500
51355	Training and education	1,002	843	3,127	3,887	3,887	3,887	3,887
51360	Travel expense	26	0	834	846	846	846	846
51365	Private mileage	0	0	208	212	212	212	212
51385	Public information	0	0	150	500	500	500	500
51390	Permits, licenses and fees	0	40	0	20	20	20	20
51460	Office Supplies- Internal	1,483	1,044	3,000	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	10,427	10,141	15,000	15,000	15,000	15,000	15,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51470	Mail Messenger Services- Internal	4,543	5,797	5,911	6,177	6,177	6,177	6,177
51475	Printing- Internal	778	547	1,500	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	7,256	5,070	10,000	7,500	7,500	7,500	7,500
51550	Other materials and services	0	0	100	100	100	100	100
Materials and Services		88,938	89,210	143,080	141,142	141,142	141,142	141,142
52005	Bank Service Charge	12,164	6,491	7,000	1,000	1,000	1,000	1,000
52010	Refunds	536	2,772	2,000	2,000	2,000	2,000	2,000
Other expenditures		12,700	9,263	9,000	3,000	3,000	3,000	3,000
53006	Interdpt chg-personnel	47,907	51,050	29,792	53,328	53,328	53,328	53,328
53010	Interdpt chg-indirect charges	291,917	313,340	315,518	300,759	300,759	300,759	300,759
53020	Interdpt chg-prof services	1,496	1,181	0	0	0	0	0
53025	Interdpt chg-storage space -archives	0	0	5,000	5,000	5,000	5,000	5,000
53030	Interdpt chg-ITS capital	13,780	1,869	21,460	19,234	19,234	19,234	19,234
53035	Interdpt chg -recording fees	0	0	100	100	100	100	100
53040	Interdpt chg-facilities capital	0	0	0	4,282	4,282	4,282	4,282
53055	Interdpt chg-general	982	0	200	200	200	200	200
53505	Intradpt chg - General	0	0	200	200	200	200	200
Interfund expenditures		356,083	367,440	372,270	383,103	383,103	383,103	383,103
54115	Transfer to Road Fund	72,521	89,736	77,770	89,896	89,896	89,896	89,896

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Transfers to other funds	72,521	89,736	77,770	89,896	89,896	89,896	89,896
59010	Contingency	0	0	787,206	193,623	193,623	193,623	193,623
	Contingency	0	0	787,206	193,623	193,623	193,623	193,623
	Totals are	1,668,818	1,712,472	2,583,646	1,991,358	1,991,358	1,991,358	1,991,358

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	0.15	0.15	0.15	0.15	0.15	0.15
	0	0	10,008	10,458	10,458	10,458	10,458	10,458
Administrative Specialist II	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	107,502	110,406	112,398	107,026	107,026	107,026	107,026	107,026
Assistant Planner	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63,151	0	0	0	0	0	0	0
Associate Planner	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00
	295,339	308,128	244,841	260,242	260,242	260,242	260,242	260,242
Financial Analyst	0.30	0.30	0.30	0.30	0.30	0.30	0.30	0.30
	27,354	28,065	28,570	29,856	29,856	29,856	29,856	29,856
GIS Technician III	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	30,703	33,079	33,676	35,189	35,189	35,189	35,189	35,189
Planning & Development Services Manager	0.20	0.20	0.12	0.12	0.12	0.12	0.12	0.12
	28,443	30,640	18,716	19,558	19,558	19,558	19,558	19,558
Principal Planner	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 602030 - Development Review

Organization

Unit: 602000 - Development Services

Fund: 172 - Current Planning

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		58,367	59,884	60,618	63,706	63,706	63,706	63,706
	Program Communication and Education Specialist, Sr	0.05	0.14	0.14	0.14	0.14	0.14	0.14
		4,029	9,508	9,558	9,987	9,987	9,987	9,987
	Senior Accounting Assistant	0.15	0.15	0.00	0.00	0.00	0.00	0.00
		9,580	9,829	0	0	0	0	0
	Senior Planner	2.00	3.00	3.00	3.00	3.00	3.00	3.00
		201,310	309,816	315,393	310,146	310,146	310,146	310,146
	Transportation Planner	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		95,787	0	0	0	0	0	0
Account 51105 Totals:		11.60	10.69	9.61	9.61	9.61	9.61	9.61
		921,565	899,355	833,778	846,168	846,168	846,168	846,168
	Administrative Specialist II	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		11,063	0	0	0	0	0	0
	Associate Planner	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		36,580	0	0	0	0	0	0
	Financial Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.06	0.00	0.00	0.00	0.00	0.00
		0	4,464	0	0	0	0	0
Account 51110 Totals:		0.75	0.06	0.00	0.00	0.00	0.00	0.00
		47,643	4,464	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	92,543	95,858	100,000	90,000	90,000	90,000	90,000
	Intergovernmental revenues	92,543	95,858	100,000	90,000	90,000	90,000	90,000
44015	Development Compliance fee	461,978	602,487	500,000	518,000	518,000	518,000	518,000
44495	Sale Of Documents	500	300	500	200	200	200	200
	Charges for Services	462,478	602,787	500,500	518,200	518,200	518,200	518,200
47525	Intradpt rev- General	24,867	14,499	14,000	18,000	18,000	18,000	18,000
	Interfund revenues	24,867	14,499	14,000	18,000	18,000	18,000	18,000
49010	Transfer from Road Fund	11,957	30,587	0	0	0	0	0
	Operating transfers in	11,957	30,587	0	0	0	0	0
	Totals are	591,844	743,732	614,500	626,200	626,200	626,200	626,200

Expenditures

51105	Wages and salaries	454,498	419,948	411,329	433,855	433,855	433,855	433,855
51115	Overtime and other pay	790	14	500	500	500	500	500
51125	FICA	34,152	31,593	31,453	33,169	33,169	33,169	33,169

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51130	Workers compensation	5,446	5,027	6,812	9,604	9,604	9,604	9,604
51135	Employer paid work day tax	109	95	115	105	105	105	105
51136	Oregon Family Leave Tax	0	0	0	872	872	872	872
51140	Pers contribution	99,113	87,228	96,238	101,277	101,277	101,277	101,277
51150	Health insurance	92,243	92,145	89,493	87,824	87,824	87,824	87,824
51155	Life and long term disability insurance	1,321	988	956	994	994	994	994
51160	Unemployment insurance	156	365	415	415	415	415	415
51165	Tri-Met tax	2,928	2,726	3,244	3,465	3,465	3,465	3,465
51180	Other employee allowances	92	447	410	410	410	410	410
Personnel services		690,848	640,576	640,965	672,490	672,490	672,490	672,490
51205	Supplies-office, general	5	0	50	50	50	50	50
51210	Supplies- general	0	0	50	50	50	50	50
51215	Supplies-computer	966	0	50	50	50	50	50
51216	Supplies-furniture, fixture & work orders	3,706	0	0	0	0	0	0
51270	Postage and freight	0	0	0	0	0	0	0
51275	Books, subscriptions, and publications	0	25	150	150	150	150	150
51300	Printing and duplicating	0	0	250	250	250	250	250
51305	Communications-services	349	676	700	650	650	650	650
51350	Dues and membership	468	465	500	500	500	500	500
51355	Training and education	1,061	421	1,542	1,969	1,969	1,969	1,969
51360	Travel expense	500	0	411	434	434	434	434
51365	Private mileage	0	0	103	108	108	108	108
51460	Office Supplies- Internal	928	536	800	700	700	700	700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51465	Postage and freight- Internal	0	0	100	75	75	75	75
51470	Mail Messenger Services- Internal	2,970	3,196	3,160	2,931	2,931	2,931	2,931
51475	Printing- Internal	467	300	450	450	450	450	450
51480	Photocopy machine- Internal	75	22	300	300	300	300	300
51525	Fleet -Internal (non-capital)	23	0	0	0	0	0	0
51550	Other materials and services	0	0	100	100	100	100	100
Materials and Services		11,520	5,642	8,716	8,767	8,767	8,767	8,767
52010	Refunds	124	652	500	500	500	500	500
Other expenditures		124	652	500	500	500	500	500
53006	Interdpt chg-personnel	17,723	0	15,924	0	0	0	0
53010	Interdpt chg-indirect charges	180,989	186,904	168,639	142,733	142,733	142,733	142,733
53030	Interdpt chg-ITS capital	104	18	11,470	9,128	9,128	9,128	9,128
53035	Interdpt chg -recording fees	5	0	100	50	50	50	50
53040	Interdpt chg-facilities capital	0	0	0	2,050	2,050	2,050	2,050
53055	Interdpt chg-general	303	0	200	100	100	100	100
Interfund expenditures		199,124	186,922	196,333	154,061	154,061	154,061	154,061
54115	Transfer to Road Fund	57,342	53,527	41,567	42,662	42,662	42,662	42,662
Transfers to other funds		57,342	53,527	41,567	42,662	42,662	42,662	42,662

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		958,957	887,319	888,081	878,480	878,480	878,480	878,480
Position Costing Details								
	Accounting Assistant, Senior	0.00	0.00	0.15	0.15	0.15	0.15	0.15
		0	0	10,008	10,458	10,458	10,458	10,458
	Administrative Specialist II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		46,497	0	0	0	0	0	0
	Assistant Planner	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		139,907	143,544	151,429	161,970	161,970	161,970	161,970
	Associate Planner	2.00	2.00	1.00	1.00	1.00	1.00	1.00
		163,366	173,119	88,470	92,452	92,452	92,452	92,452
	Planning & Development Services Manager	0.10	0.10	0.05	0.05	0.05	0.05	0.05
		14,222	15,321	7,798	8,149	8,149	8,149	8,149
	Planning Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		59,943	0	0	0	0	0	0
	Principal Planner	0.50	0.50	0.40	0.40	0.40	0.40	0.40
		58,365	59,884	48,493	50,964	50,964	50,964	50,964
	Senior Accounting Assistant	0.15	0.15	0.00	0.00	0.00	0.00	0.00
		9,580	9,829	0	0	0	0	0
	Senior Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		100,655	103,272	105,131	109,862	109,862	109,862	109,862
Account 51105 Totals:		7.75	5.75	4.60	4.60	4.60	4.60	4.60
		592,535	504,969	411,329	433,855	433,855	433,855	433,855

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Administrative Specialist II	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		11,063	0	0	0	0	0	0
	Senior Accounting Assistant	0.08	0.00	0.00	0.00	0.00	0.00	0.00
		4,790	0	0	0	0	0	0
Account 51110 Totals:		0.33	0.00	0.00	0.00	0.00	0.00	0.00
		15,853	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44015	Development Compliance fee	6,880	7,270	4,000	2,000	2,000	2,000	2,000
44075	Subdivision Administration	1,698	0	0	0	0	0	0
Charges for Services		8,578	7,270	4,000	2,000	2,000	2,000	2,000
46055	Other fines and penalties	0	0	0	0	0	0	0
46060	Code Compliance Violation Penalty	25,000	(18,750)	0	0	0	0	0
Fines and forfeitures		25,000	(18,750)	0	0	0	0	0
47525	Intradpt rev- General	0	45,729	99,482	0	0	0	0
Interfund revenues		0	45,729	99,482	0	0	0	0
48235	Bad Debt Recovery	1,500	3,500	0	0	0	0	0
Miscellaneous revenues		1,500	3,500	0	0	0	0	0
49005	Transfer from General Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000
49010	Transfer from Road Fund	62,971	0	0	0	0	0	0
49305	Transfer from Video Lottery Fund	299,200	299,200	299,200	299,200	299,200	299,200	299,200
Operating transfers in		387,171	324,200	324,200	324,200	324,200	324,200	324,200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		422,249	361,949	427,682	326,200	326,200	326,200	326,200
Expenditures								
51105	Wages and salaries	215,418	60,204	160,461	138,969	138,969	138,969	138,969
51115	Overtime and other pay	19	0	100	100	100	100	100
51125	FICA	16,107	4,356	12,282	10,638	10,638	10,638	10,638
51130	Workers compensation	2,706	1,090	3,110	4,385	4,385	4,385	4,385
51135	Employer paid work day tax	56	19	52	48	48	48	48
51136	Oregon Family Leave Tax	0	0	0	278	278	278	278
51140	Pers contribution	55,283	11,918	35,226	30,582	30,582	30,582	30,582
51150	Health insurance	47,336	20,432	40,855	40,093	40,093	40,093	40,093
51155	Life and long term disability insurance	693	221	437	454	454	454	454
51160	Unemployment insurance	77	79	189	189	189	189	189
51165	Tri-Met tax	1,406	369	1,266	1,110	1,110	1,110	1,110
51180	Other employee allowances	28	27	91	91	91	91	91
51199	Misc Personal Services	0	0	(68,427)	0	0	0	0
Personnel services		339,128	98,715	185,642	226,937	226,937	226,937	226,937
51205	Supplies-office, general	0	0	50	50	50	50	50
51210	Supplies- general	0	0	50	50	50	50	50
51215	Supplies-computer	339	0	50	50	50	50	50
51216	Supplies-furniture, fixture & work orders	1,258	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	39	0	50	100	100	100	100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51270	Postage and freight	0	0	50	50	50	50	50
51275	Books, subscriptions, and publications	0	7	100	100	100	100	100
51285	Services -professional services	2,842	2,994	5,000	10,000	10,000	10,000	10,000
51305	Communications-services	1,509	737	0	500	500	500	500
51350	Dues and membership	16	16	500	250	250	250	250
51355	Training and education	624	240	1,403	1,177	1,177	1,177	1,177
51360	Travel expense	0	0	740	35	35	35	35
51365	Private mileage	48	0	60	139	139	139	139
51460	Office Supplies- Internal	389	187	500	500	500	500	500
51465	Postage and freight- Internal	425	18	700	700	700	700	700
51470	Mail Messenger Services- Internal	1,223	1,207	1,121	1,361	1,361	1,361	1,361
51475	Printing- Internal	170	112	250	250	250	250	250
51480	Photocopy machine- Internal	372	15	250	250	250	250	250
51525	Fleet -Internal (non-capital)	6,109	4,925	7,061	5,347	5,347	5,347	5,347
51550	Other materials and services	0	0	50	50	50	50	50
Materials and Services		15,363	10,459	17,985	20,959	20,959	20,959	20,959
58015	Bad debt expense	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53006	Interdpt chg-personnel	5,811	0	5,650	0	0	0	0
53010	Interdpt chg-indirect charges	110,929	49,475	59,840	66,269	66,269	66,269	66,269
53030	Interdpt chg-ITS capital	0	0	4,070	4,238	4,238	4,238	4,238

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53035	Interdpt chg -recording fees	0	0	100	100	100	100	100
53040	Interdpt chg-facilities capital	0	0	0	936	936	936	936
53055	Interdpt chg-general	114	0	100	100	100	100	100
Interfund expenditures		116,854	49,475	69,760	71,643	71,643	71,643	71,643
54115	Transfer to Road Fund	38,790	14,169	14,749	19,807	19,807	19,807	19,807
Transfers to other funds		38,790	14,169	14,749	19,807	19,807	19,807	19,807
Totals are		510,135	172,819	288,136	339,346	339,346	339,346	339,346

Position Costing Details

Associate Planner	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	88,470	0	0	0	0	0
Code Enforcement Officer	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	72,377	72,377	72,377	72,377	72,377
Planning & Development Services Manager	0.03	0.03	0.00	0.00	0.00	0.00	0.00	0.00
	4,266	4,596	0	0	0	0	0	0
Planning Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	52,027	56,044	59,868	53,851	53,851	53,851	53,851	53,851
Principal Planner	0.60	0.00	0.10	0.10	0.10	0.10	0.10	0.10
	58,367	0	12,123	12,741	12,741	12,741	12,741	12,741
Senior Planner	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 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		100,655	103,272	0	0	0	0	0
Account 51105 Totals:		2.63	2.03	2.10	2.10	2.10	2.10	2.10
		215,315	163,912	160,461	138,969	138,969	138,969	138,969

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
42050	Building permits	2,068,136	1,944,818	2,290,000	2,326,000	2,326,000	2,326,000	2,326,000
42065	Mechanical permits	623,347	657,436	620,545	714,000	714,000	714,000	714,000
Licenses and permits		2,691,483	2,602,254	2,910,545	3,040,000	3,040,000	3,040,000	3,040,000
43385	Other Local revenue-operating	23,805	24,622	26,000	26,000	26,000	26,000	26,000
Intergovernmental revenues		23,805	24,622	26,000	26,000	26,000	26,000	26,000
44010	Other Inspection fees	7,340	5,676	3,418	7,500	7,500	7,500	7,500
44495	Sale Of Documents	5,162	1,890	2,000	300	300	300	300
44580	Public Records Request Fee	751	4,268	600	1,300	1,300	1,300	1,300
Charges for Services		13,253	11,835	6,018	9,100	9,100	9,100	9,100
46030	Returned Check charges	132	0	0	0	0	0	0
46055	Other fines and penalties	0	782	100	500	500	500	500
Fines and forfeitures		132	782	100	500	500	500	500
47525	Intradpt rev- General	2,528	4,355	40,500	10,500	10,500	10,500	10,500
Interfund revenues		2,528	4,355	40,500	10,500	10,500	10,500	10,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
48105	Invest interest income-general	453,730	(39,667)	0	0	0	0	0
48125	Sale of personal property	0	0	0	0	0	0	0
48135	Cash over and short	(47)	3	0	0	0	0	0
48195	Reimbursement of expenses (operating)	31	7,360	0	0	0	0	0
48225	Other miscellaneous revenue-operating	54	339	0	1,500	1,500	1,500	1,500
Miscellaneous revenues		453,768	(31,964)	0	1,500	1,500	1,500	1,500
49400	Transfer from COVID - 19 CARES Act Fund	0	0	1,000,000	0	0	0	0
Operating transfers in		0	0	1,000,000	0	0	0	0
Totals are		3,184,969	2,611,883	3,983,163	3,087,600	3,087,600	3,087,600	3,087,600

Expenditures

51105	Wages and salaries	1,546,299	1,479,943	1,521,808	1,523,721	1,523,721	1,523,721	1,523,721
51110	Temporary salaries	4,831	2,631	0	0	0	0	0
51115	Overtime and other pay	37,782	17,472	25,000	25,000	25,000	25,000	25,000
51125	FICA	119,287	112,636	116,264	116,369	116,369	116,369	116,369
51130	Workers compensation	18,039	16,317	24,024	33,343	33,343	33,343	33,343
51135	Employer paid work day tax	362	308	417	370	370	370	370
51136	Oregon Family Leave Tax	0	0	0	3,049	3,049	3,049	3,049
51140	Pers contribution	366,989	324,483	361,549	357,035	357,035	357,035	357,035
51150	Health insurance	299,306	300,458	312,838	302,226	302,226	302,226	302,226

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51155	Life and long term disability insurance	4,277	3,222	3,345	3,411	3,411	3,411	3,411
51160	Unemployment insurance	508	1,189	1,443	1,420	1,420	1,420	1,420
51165	Tri-Met tax	10,356	9,690	11,997	12,174	12,174	12,174	12,174
51180	Other employee allowances	1,812	1,736	173	173	173	173	173
51199	Misc Personal Services	0	0	(124,981)	(141,589)	(141,589)	(141,589)	(141,589)
Personnel services		2,409,847	2,270,084	2,253,877	2,236,702	2,236,702	2,236,702	2,236,702
51205	Supplies-office, general	1,580	1,330	2,500	2,000	2,000	2,000	2,000
51210	Supplies- general	289	533	1,000	700	700	700	700
51215	Supplies-computer	2,912	133	2,000	1,500	1,500	1,500	1,500
51216	Supplies-furniture, fixture & work orders	14,419	0	0	0	0	0	0
51220	Supplies-food	190	0	200	250	250	250	250
51250	Supplies-clothing, uniforms	3,296	357	2,000	2,000	2,000	2,000	2,000
51260	Supplies-small tools	0	0	500	500	500	500	500
51265	Supplies-safety equipment	84	11	500	750	750	750	750
51275	Books, subscriptions, and publications	4,229	34	4,500	5,000	5,000	5,000	5,000
51285	Services -professional services	2,750	3,611	30,000	25,000	25,000	25,000	25,000
51300	Printing and duplicating	0	0	100	100	100	100	100
51304	Communications-equipment	78	21	800	500	500	500	500
51305	Communications-services	16,772	17,439	18,000	18,000	18,000	18,000	18,000
51350	Dues and membership	761	1,172	2,000	2,000	2,000	2,000	2,000
51355	Training and education	8,769	3,967	12,772	12,013	12,013	12,013	12,013
51360	Travel expense	7,444	0	5,311	1,549	1,549	1,549	1,549
51365	Private mileage	766	0	662	387	387	387	387

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51385	Public information	2,273	0	3,000	4,000	4,000	4,000	4,000
51390	Permits, licenses and fees	0	40	0	0	0	0	0
51460	Office Supplies- Internal	3,049	1,407	4,500	4,000	4,000	4,000	4,000
51465	Postage and freight- Internal	1,621	1,381	2,500	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	2,359	2,614	2,599	2,434	2,434	2,434	2,434
51475	Printing- Internal	649	27	2,400	2,000	2,000	2,000	2,000
51480	Photocopy machine- Internal	3,136	2,482	3,500	3,500	3,500	3,500	3,500
51525	Fleet -Internal (non-capital)	78,280	84,366	78,280	82,244	82,244	82,244	82,244
51545	Department vehicle damage deductible	500	688	1,500	1,500	1,500	1,500	1,500
51550	Other materials and services	88	0	500	300	300	300	300
Materials and Services		156,295	121,614	181,624	174,227	174,227	174,227	174,227
52005	Bank Service Charge	173,027	18,381	25,000	20,000	20,000	20,000	20,000
52010	Refunds	2,620	2,796	3,000	3,000	3,000	3,000	3,000
Other expenditures		175,647	21,176	28,000	23,000	23,000	23,000	23,000
53006	Interdpt chg-personnel	101,626	94,855	109,355	115,635	115,635	115,635	115,635
53010	Interdpt chg-indirect charges	421,844	588,425	592,832	519,572	519,572	519,572	519,572
53025	Interdpt chg-storage space -archives	4,216	4,783	7,000	6,000	6,000	6,000	6,000
53030	Interdpt chg-ITS capital	335,448	39,780	144,103	28,687	28,687	28,687	28,687
53040	Interdpt chg-facilities capital	0	0	0	7,228	7,228	7,228	7,228
53055	Interdpt chg-general	9,462	0	250	200	200	200	200
53505	Intradpt chg - General	93,534	62,268	83,219	70,395	70,395	70,395	70,395

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Interfund expenditures		966,130	790,111	936,759	747,717	747,717	747,717	747,717
54115	Transfer to Road Fund	157,930	152,531	151,237	150,526	150,526	150,526	150,526
Transfers to other funds		157,930	152,531	151,237	150,526	150,526	150,526	150,526
59010	Contingency	0	0	6,451,560	3,526,189	3,526,189	3,526,189	3,526,189
Contingency		0	0	6,451,560	3,526,189	3,526,189	3,526,189	3,526,189
Totals are		3,865,850	3,355,516	10,003,057	6,858,361	6,858,361	6,858,361	6,858,361

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	0.70	0.70	0.70	0.70	0.70
	0	0	46,708	48,804	48,804	48,804	48,804
Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	21,479	22,082	22,480	19,320	19,320	19,320	19,320
Building Official	0.24	0.24	0.24	0.24	0.24	0.24	0.24
	30,302	33,276	33,875	35,401	35,401	35,401	35,401
Building Permit Supervisor	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	36,471	37,419	38,095	39,808	39,808	39,808	39,808
Building Permit Technician I	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	20,629	22,216	23,263	24,310	24,310	24,310	24,310
Building Permit Technician II	3.20	2.80	2.40	2.40	2.40	2.40	2.40

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		181,282	169,695	148,526	154,212	154,212	154,212	154,212
	Building Services Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		56,943	58,424	59,476	62,153	62,153	62,153	62,153
	Financial Analyst	0.35	0.35	0.35	0.35	0.35	0.35	0.35
		31,912	32,741	33,333	34,830	34,830	34,830	34,830
	GIS Analyst	0.25	0.25	0.25	0.00	0.00	0.00	0.00
		20,712	25,834	21,634	0	0	0	0
	GIS Technician III	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		19,189	20,674	21,046	21,993	21,993	21,993	21,993
	Inspector I	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		78,123	85,593	0	0	0	0	0
	Inspector I, Combination	7.00	6.00	4.00	4.00	4.00	4.00	4.00
		707,957	630,322	431,204	450,608	450,608	450,608	450,608
	Inspector II	2.00	1.00	1.00	1.00	1.00	1.00	1.00
		183,564	103,334	105,193	109,927	109,927	109,927	109,927
	Planning & Development Services Manager	0.09	0.09	0.19	0.19	0.19	0.19	0.19
		12,088	13,023	29,633	30,967	30,967	30,967	30,967
	Principal Planner	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		19,455	0	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.08	0.14	0.14	0.14	0.14	0.14	0.14
		6,446	9,508	9,558	9,988	9,988	9,988	9,988
	Senior Accounting Assistant	0.70	0.70	0.00	0.00	0.00	0.00	0.00
		44,712	45,872	0	0	0	0	0
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		11,883	12,192	12,411	10,670	10,670	10,670	10,670

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Senior Building Permit Technician	1.20	1.20	1.20	1.20	1.20	1.20	1.20
		85,515	87,735	89,310	87,811	87,811	87,811	87,811
	Senior Inspector	4.00	4.00	3.60	3.60	3.60	3.60	3.60
		385,636	395,660	396,063	382,919	382,919	382,919	382,919
Account 51105 Totals:		22.46	19.91	16.22	15.97	15.97	15.97	15.97
		1,954,298	1,805,600	1,521,808	1,523,721	1,523,721	1,523,721	1,523,721
	Administrative Specialist II	0.17	0.17	0.00	0.00	0.00	0.00	0.00
		7,302	7,492	0	0	0	0	0
	Building Permit Technician I	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		9,162	9,400	0	0	0	0	0
	Inspector II	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		41,425	0	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.06	0.00	0.00	0.00	0.00	0.00
		0	4,464	0	0	0	0	0
	Senior Accounting Assistant	0.18	0.00	0.00	0.00	0.00	0.00	0.00
		11,178	0	0	0	0	0	0
Account 51110 Totals:		1.04	0.43	0.00	0.00	0.00	0.00	0.00
		69,067	21,356	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	23,805	24,622	26,000	26,000	26,000	26,000	26,000
	Intergovernmental revenues	23,805	24,622	26,000	26,000	26,000	26,000	26,000
44005	Struct/Mechanical Review fee	1,546,332	1,834,015	1,800,000	1,973,000	1,973,000	1,973,000	1,973,000
44030	Fire and Life Safety Plans Review fee	269,436	148,295	140,000	218,000	218,000	218,000	218,000
44040	Grading and Plan Review fee	174,674	194,966	225,000	207,000	207,000	207,000	207,000
	Charges for Services	1,990,442	2,177,276	2,165,000	2,398,000	2,398,000	2,398,000	2,398,000
46055	Other fines and penalties	428	0	0	0	0	0	0
	Fines and forfeitures	428	0	0	0	0	0	0
48105	Invest interest income-general	17,580	(16,642)	0	0	0	0	0
48150	Jury duty	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	41	0	0	0	0	0	0
	Miscellaneous revenues	17,621	(16,642)	0	0	0	0	0
	Totals are	2,032,296	2,185,256	2,191,000	2,424,000	2,424,000	2,424,000	2,424,000

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51105	Wages and salaries	1,833,172	1,855,638	2,068,334	2,152,872	2,152,872	2,152,872	2,152,872
51110	Temporary salaries	44	1,757	0	0	0	0	0
51115	Overtime and other pay	49,329	18,720	25,000	25,000	25,000	25,000	25,000
51125	FICA	141,390	140,845	158,063	164,473	164,473	164,473	164,473
51130	Workers compensation	21,689	21,314	32,208	44,886	44,886	44,886	44,886
51135	Employer paid work day tax	434	402	545	496	496	496	496
51136	Oregon Family Leave Tax	0	0	0	4,318	4,318	4,318	4,318
51140	Pers contribution	404,566	410,707	481,745	499,321	499,321	499,321	499,321
51150	Health insurance	356,926	387,188	421,010	408,380	408,380	408,380	408,380
51155	Life and long term disability insurance	5,234	4,151	4,500	4,620	4,620	4,620	4,620
51160	Unemployment insurance	627	1,553	1,962	1,941	1,941	1,941	1,941
51165	Tri-Met tax	12,515	12,662	16,311	17,195	17,195	17,195	17,195
51180	Other employee allowances	229	78	191	191	191	191	191
51199	Misc Personal Services	0	0	(164,434)	(223,044)	(223,044)	(223,044)	(223,044)
Personnel services		2,826,154	2,855,014	3,045,435	3,100,649	3,100,649	3,100,649	3,100,649
51205	Supplies-office, general	1,893	1,446	2,800	2,500	2,500	2,500	2,500
51210	Supplies- general	451	201	900	500	500	500	500
51215	Supplies-computer	7,505	0	1,500	1,000	1,000	1,000	1,000
51216	Supplies-furniture, fixture & work orders	17,353	0	0	0	0	0	0
51220	Supplies-food	122	0	50	150	150	150	150
51250	Supplies-clothing, uniforms	2,146	117	1,000	500	500	500	500
51260	Supplies-small tools	0	0	150	150	150	150	150
51265	Supplies-safety equipment	226	12	300	300	300	300	300

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51275	Books, subscriptions, and publications	10,497	579	8,000	10,000	10,000	10,000	10,000
51285	Services -professional services	69,463	0	30,000	25,000	25,000	25,000	25,000
51300	Printing and duplicating	1,845	1,855	0	2,000	2,000	2,000	2,000
51304	Communications-equipment	111	0	200	250	250	250	250
51305	Communications-services	8,259	7,265	5,000	6,000	6,000	6,000	6,000
51350	Dues and membership	3,656	3,351	3,900	3,900	3,900	3,900	3,900
51355	Training and education	20,599	3,151	13,583	14,773	14,773	14,773	14,773
51360	Travel expense	7,964	10	6,654	2,176	2,176	2,176	2,176
51365	Private mileage	1,683	0	776	544	544	544	544
51385	Public information	0	0	750	1,500	1,500	1,500	1,500
51390	Permits, licenses and fees	114	0	0	0	0	0	0
51460	Office Supplies- Internal	4,074	1,562	4,000	4,000	4,000	4,000	4,000
51465	Postage and freight- Internal	87	43	100	250	250	250	250
51470	Mail Messenger Services- Internal	2,424	2,971	2,981	3,062	3,062	3,062	3,062
51475	Printing- Internal	253	91	1,500	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	4,335	2,711	2,500	2,500	2,500	2,500	2,500
51525	Fleet -Internal (non-capital)	10,350	6,746	12,750	13,975	13,975	13,975	13,975
51545	Department vehicle damage deductible	0	0	500	500	500	500	500
Materials and Services		175,411	32,110	99,894	97,030	97,030	97,030	97,030
52005	Bank Service Charge	22,478	917	5,000	1,000	1,000	1,000	1,000
52010	Refunds	8,632	2,971	3,000	3,000	3,000	3,000	3,000
Other expenditures		31,110	3,888	8,000	4,000	4,000	4,000	4,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53006	Interdpt chg-personnel	33,992	116,201	125,924	133,083	133,083	133,083	133,083
53010	Interdpt chg-indirect charges	492,149	657,650	682,656	698,735	698,735	698,735	698,735
53025	Interdpt chg-storage space -archives	2,635	2,989	3,000	3,000	3,000	3,000	3,000
53030	Interdpt chg-ITS capital	65,842	43,675	180,020	81,091	81,091	81,091	81,091
53040	Interdpt chg-facilities capital	0	0	0	9,692	9,692	9,692	9,692
53055	Interdpt chg-general	2,762	0	250	250	250	250	250
53505	Intradpt chg - General	0	0	100	100	100	100	100
Interfund expenditures		597,380	820,515	991,950	925,951	925,951	925,951	925,951
54115	Transfer to Road Fund	172,288	166,397	174,152	202,430	202,430	202,430	202,430
Transfers to other funds		172,288	166,397	174,152	202,430	202,430	202,430	202,430
Totals are		3,802,343	3,877,923	4,319,431	4,330,060	4,330,060	4,330,060	4,330,060

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	0.46	0.46	0.46	0.46	0.46
	0	0	30,690	32,074	32,074	32,074	32,074
Administrative Specialist II	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	13,425	13,802	14,048	12,076	12,076	12,076	12,076
Building Engineer	2.90	3.90	3.90	3.90	3.90	3.90	3.90
	325,289	448,100	457,124	484,790	484,790	484,790	484,790
Building Official	0.22	0.22	0.22	0.22	0.22	0.22	0.22

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		27,776	30,503	31,052	32,449	32,449	32,449	32,449
	Building Permit Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		22,795	23,388	23,808	24,879	24,879	24,879	24,879
	Building Permit Technician I	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		12,892	13,885	14,540	15,194	15,194	15,194	15,194
	Building Permit Technician II	2.00	1.75	1.50	1.50	1.50	1.50	1.50
		113,297	106,060	92,831	96,379	96,379	96,379	96,379
	Building Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		111,323	116,848	118,951	124,305	124,305	124,305	124,305
	Engineering Associate I	0.90	0.90	0.90	0.90	0.90	0.90	0.90
		72,523	74,408	75,747	79,156	79,156	79,156	79,156
	Financial Analyst	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		13,677	14,033	14,285	14,928	14,928	14,928	14,928
	GIS Analyst	0.25	0.25	0.25	0.00	0.00	0.00	0.00
		20,713	25,832	21,631	0	0	0	0
	GIS Technician III	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		11,513	12,404	12,627	13,196	13,196	13,196	13,196
	Inspector II	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	98,375	86,533	90,427	90,427	90,427	90,427
	Planning & Development Services Manager	0.09	0.09	0.21	0.21	0.21	0.21	0.21
		12,088	13,023	32,754	34,226	34,226	34,226	34,226
	Plans Examiner I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		71,442	0	0	0	0	0	0
	Plans Examiner II	8.00	8.00	7.00	7.00	7.00	7.00	7.00
		678,654	738,811	678,700	722,154	722,154	722,154	722,154

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Principal Planner	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		19,455	0	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.04	0.11	0.11	0.11	0.11	0.11	0.11
		3,223	7,441	7,480	7,817	7,817	7,817	7,817
	Senior Accounting Assistant	0.46	0.46	0.00	0.00	0.00	0.00	0.00
		29,380	30,144	0	0	0	0	0
	Senior Administrative Specialist	1.40	1.40	1.40	1.40	1.40	1.40	1.40
		72,647	85,348	86,883	86,193	86,193	86,193	86,193
	Senior Building Permit Technician	0.75	0.75	0.75	0.75	0.75	0.75	0.75
		53,442	54,834	55,821	54,882	54,882	54,882	54,882
	Senior Plans Examiner	3.00	2.00	2.00	2.00	2.00	2.00	2.00
		293,180	211,522	212,829	227,747	227,747	227,747	227,747
Account 51105 Totals:		23.26	22.87	21.75	21.50	21.50	21.50	21.50
		1,978,734	2,118,761	2,068,334	2,152,872	2,152,872	2,152,872	2,152,872
	Building Permit Technician I	0.13	0.13	0.00	0.00	0.00	0.00	0.00
		5,727	5,875	0	0	0	0	0
	Plans Examiner II	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		49,709	0	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.04	0.00	0.00	0.00	0.00	0.00
		0	2,978	0	0	0	0	0
	Senior Accounting Assistant	0.12	0.00	0.00	0.00	0.00	0.00	0.00
		7,345	0	0	0	0	0	0
Account 51110 Totals:		0.84	0.17	0.00	0.00	0.00	0.00	0.00
		62,781	8,853	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	23,805	24,622	26,000	26,000	26,000	26,000	26,000
Intergovernmental revenues		23,805	24,622	26,000	26,000	26,000	26,000	26,000
44010	Other Inspection fees	7,735	4,875	6,500	1,100	1,100	1,100	1,100
44020	Plumbing Inspection fee	700,523	714,440	735,000	782,000	782,000	782,000	782,000
44025	Plumbing Plan Review fee	2,791	348	2,000	3,600	3,600	3,600	3,600
Charges for Services		711,049	719,663	743,500	786,700	786,700	786,700	786,700
46055	Other fines and penalties	0	226	0	0	0	0	0
Fines and forfeitures		0	226	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3	0	0	0	0	0	0
Miscellaneous revenues		3	0	0	0	0	0	0
Totals are		734,857	744,510	769,500	812,700	812,700	812,700	812,700

Expenditures

51105	Wages and salaries	557,714	489,721	608,792	609,160	609,160	609,160	609,160
51110	Temporary salaries	4,809	1,757	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51115	Overtime and other pay	8,171	3,963	4,500	4,500	4,500	4,500	4,500
51125	FICA	42,807	37,229	46,522	46,536	46,536	46,536	46,536
51130	Workers compensation	6,387	5,322	9,429	12,776	12,776	12,776	12,776
51135	Employer paid work day tax	124	99	152	136	136	136	136
51136	Oregon Family Leave Tax	0	0	0	1,220	1,220	1,220	1,220
51140	Pers contribution	119,410	102,602	136,269	134,722	134,722	134,722	134,722
51150	Health insurance	104,746	97,440	121,783	114,743	114,743	114,743	114,743
51155	Life and long term disability insurance	1,497	1,045	1,302	1,304	1,304	1,304	1,304
51160	Unemployment insurance	181	378	577	554	554	554	554
51165	Tri-Met tax	3,877	3,316	4,802	4,863	4,863	4,863	4,863
51180	Other employee allowances	643	620	55	55	55	55	55
51199	Misc Personal Services	0	0	(184,232)	(88,517)	(88,517)	(88,517)	(88,517)
Personnel services		850,367	743,493	749,951	842,052	842,052	842,052	842,052
51205	Supplies-office, general	483	392	600	600	600	600	600
51210	Supplies- general	51	152	250	250	250	250	250
51215	Supplies-computer	878	4	100	100	100	100	100
51216	Supplies-furniture, fixture & work orders	3,417	0	0	0	0	0	0
51220	Supplies-food	0	0	50	50	50	50	50
51250	Supplies-clothing, uniforms	1,202	53	300	1,000	1,000	1,000	1,000
51260	Supplies-small tools	0	78	250	200	200	200	200
51265	Supplies-safety equipment	26	32	200	150	150	150	150
51275	Books, subscriptions, and publications	1,018	30	1,200	1,200	1,200	1,200	1,200
51285	Services -professional services	0	0	3,000	2,500	2,500	2,500	2,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51304	Communications-equipment	66	0	100	100	100	100	100
51305	Communications-services	5,917	5,674	5,000	4,500	4,500	4,500	4,500
51350	Dues and membership	416	425	600	600	600	600	600
51355	Training and education	3,111	454	3,831	3,842	3,842	3,842	3,842
51360	Travel expense	1,453	0	2,352	632	632	632	632
51365	Private mileage	255	0	183	158	158	158	158
51385	Public information	0	0	100	350	350	350	350
51460	Office Supplies- Internal	869	376	600	550	550	550	550
51465	Postage and freight- Internal	32	27	100	100	100	100	100
51470	Mail Messenger Services- Internal	721	778	764	942	942	942	942
51475	Printing- Internal	437	58	400	350	350	350	350
51480	Photocopy machine- Internal	317	215	300	300	300	300	300
51525	Fleet -Internal (non-capital)	30,989	29,381	32,550	24,713	24,713	24,713	24,713
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000	1,000	1,000
Materials and Services		51,656	38,127	53,830	44,187	44,187	44,187	44,187
52005	Bank Service Charge	13,018	5,682	6,000	6,000	6,000	6,000	6,000
52010	Refunds	407	1,077	500	600	600	600	600
Other expenditures		13,425	6,759	6,500	6,600	6,600	6,600	6,600
53006	Interdpt chg-personnel	10,750	28,744	33,138	35,029	35,029	35,029	35,029
53010	Interdpt chg-indirect charges	140,614	190,372	179,646	214,995	214,995	214,995	214,995
53025	Interdpt chg-storage space -archives	1,054	1,196	1,800	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53030	Interdpt chg-ITS capital	289	13,534	34,058	11,105	11,105	11,105	11,105
53040	Interdpt chg-facilities capital	0	0	0	2,839	2,839	2,839	2,839
53055	Interdpt chg-general	835	0	0	0	0	0	0
53505	Intradpt chg - General	46,766	31,134	41,609	35,198	35,198	35,198	35,198
Interfund expenditures		200,308	264,979	290,251	300,666	300,666	300,666	300,666
54115	Transfer to Road Fund	52,644	50,844	45,830	62,286	62,286	62,286	62,286
Transfers to other funds		52,644	50,844	45,830	62,286	62,286	62,286	62,286
57120	Vehicles	35,870	0	0	0	0	0	0
Capital outlay		35,870	0	0	0	0	0	0
Totals are		1,204,269	1,104,202	1,146,362	1,255,791	1,255,791	1,255,791	1,255,791

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	0.08	0.08	0.08	0.08	0.08	0.08
	0	0	5,338	5,578	5,578	5,578	5,578	5,578
Administrative Specialist II	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	5,370	5,520	5,620	4,830	4,830	4,830	4,830	4,830
Building Official	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
	27,776	30,503	31,052	32,449	32,449	32,449	32,449	32,449
Building Permit Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		9,118	9,355	9,523	9,952	9,952	9,952	9,952
	Building Permit Technician I	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		5,157	5,554	5,816	6,078	6,078	6,078	6,078
	Building Permit Technician II	0.80	0.70	0.60	0.60	0.60	0.60	0.60
		45,316	42,425	37,130	38,550	38,550	38,550	38,550
	Building Services Supervisor	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		17,083	17,527	17,842	18,646	18,646	18,646	18,646
	Financial Analyst	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		4,559	4,678	4,761	4,976	4,976	4,976	4,976
	GIS Analyst	0.25	0.25	0.25	0.00	0.00	0.00	0.00
		20,712	25,834	21,634	0	0	0	0
	GIS Technician III	0.05	0.05	0.05	0.05	0.05	0.05	0.05
		3,838	4,135	4,209	4,398	4,398	4,398	4,398
	Inspector I, Combination	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		304,709	317,688	323,403	318,006	318,006	318,006	318,006
	Planning & Development Services Manager	0.09	0.09	0.06	0.06	0.06	0.06	0.06
		12,088	13,023	9,357	9,779	9,779	9,779	9,779
	Program Communication and Education Specialist, Sr	0.04	0.11	0.11	0.11	0.11	0.11	0.11
		3,223	7,441	7,480	7,817	7,817	7,817	7,817
	Senior Accounting Assistant	0.08	0.08	0.00	0.00	0.00	0.00	0.00
		5,108	5,242	0	0	0	0	0
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		11,883	12,192	12,411	10,670	10,670	10,670	10,670
	Senior Building Permit Technician	0.30	0.30	0.30	0.30	0.30	0.30	0.30
		21,378	21,933	22,329	21,953	21,953	21,953	21,953

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Senior Inspector	1.60	0.60	1.00	1.00	1.00	1.00	1.00
		150,498	65,131	90,887	115,478	115,478	115,478	115,478
Account 51105 Totals:		7.13	6.09	6.37	6.12	6.12	6.12	6.12
		647,816	588,181	608,792	609,160	609,160	609,160	609,160
	Administrative Specialist II	0.17	0.17	0.00	0.00	0.00	0.00	0.00
		7,302	7,492	0	0	0	0	0
	Building Permit Technician I	0.05	0.05	0.00	0.00	0.00	0.00	0.00
		2,290	2,351	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.04	0.00	0.00	0.00	0.00	0.00
		0	2,974	0	0	0	0	0
	Senior Accounting Assistant	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		1,277	0	0	0	0	0	0
Account 51110 Totals:		0.24	0.26	0.00	0.00	0.00	0.00	0.00
		10,869	12,817	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
42070	State electrical permit	1,224,531	1,301,206	1,400,000	1,610,000	1,610,000	1,610,000	1,610,000
Licenses and permits		1,224,531	1,301,206	1,400,000	1,610,000	1,610,000	1,610,000	1,610,000
43385	Other Local revenue-operating	23,805	24,622	26,000	26,000	26,000	26,000	26,000
Intergovernmental revenues		23,805	24,622	26,000	26,000	26,000	26,000	26,000
44010	Other Inspection fees	50,152	28,914	40,000	12,600	12,600	12,600	12,600
44050	Electrical Plan Review fee	43,906	29,638	25,000	60,200	60,200	60,200	60,200
44055	Elect. Master Permit Inspection fee	5,277	4,306	6,400	2,600	2,600	2,600	2,600
Charges for Services		99,335	62,858	71,400	75,400	75,400	75,400	75,400
46055	Other fines and penalties	0	226	0	0	0	0	0
Fines and forfeitures		0	226	0	0	0	0	0
48105	Invest interest income-general	26,369	(24,963)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	6	0	0	0	0	0	0
Miscellaneous revenues		26,375	(24,963)	0	0	0	0	0
Totals are		1,374,047	1,363,949	1,497,400	1,711,400	1,711,400	1,711,400	1,711,400

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	851,667	852,255	907,221	916,458	916,458	916,458	916,458
51110	Temporary salaries	4,953	1,747	0	0	0	0	0
51115	Overtime and other pay	34,350	12,757	25,000	25,000	25,000	25,000	25,000
51125	FICA	66,758	64,894	69,325	70,003	70,003	70,003	70,003
51130	Workers compensation	10,039	9,835	14,493	19,915	19,915	19,915	19,915
51135	Employer paid work day tax	198	186	242	221	221	221	221
51136	Oregon Family Leave Tax	0	0	0	1,831	1,831	1,831	1,831
51140	Pers contribution	200,975	194,416	216,371	215,736	215,736	215,736	215,736
51150	Health insurance	164,782	173,185	188,328	180,038	180,038	180,038	180,038
51155	Life and long term disability insurance	2,348	1,859	2,014	2,037	2,037	2,037	2,037
51160	Unemployment insurance	291	716	889	866	866	866	866
51165	Tri-Met tax	5,794	5,833	7,158	7,317	7,317	7,317	7,317
51180	Other employee allowances	854	816	91	91	91	91	91
51199	Misc Personal Services	0	0	(30,111)	(20,611)	(20,611)	(20,611)	(20,611)
Personnel services		1,343,010	1,318,498	1,401,021	1,418,902	1,418,902	1,418,902	1,418,902
51205	Supplies-office, general	1,120	635	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	67	229	500	500	500	500	500
51215	Supplies-computer	1,180	4	100	100	100	100	100
51216	Supplies-furniture, fixture & work orders	4,893	0	0	0	0	0	0
51220	Supplies-food	0	0	50	75	75	75	75

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51250	Supplies-clothing, uniforms	1,539	76	500	1,200	1,200	1,200	1,200
51260	Supplies-small tools	675	47	200	200	200	200	200
51265	Supplies-safety equipment	38	5	150	150	150	150	150
51275	Books, subscriptions, and publications	109	3,780	2,000	3,000	3,000	3,000	3,000
51285	Services -professional services	0	0	5,000	2,500	2,500	2,500	2,500
51304	Communications-equipment	25	0	100	100	100	100	100
51305	Communications-services	7,077	7,015	5,000	5,500	5,500	5,500	5,500
51350	Dues and membership	1,609	811	1,650	1,600	1,600	1,600	1,600
51355	Training and education	6,071	2,082	6,423	6,249	6,249	6,249	6,249
51360	Travel expense	3,361	0	3,041	939	939	939	939
51365	Private mileage	729	0	340	235	235	235	235
51385	Public information	0	0	100	500	500	500	500
51460	Office Supplies- Internal	1,286	621	1,500	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	662	49	500	450	450	450	450
51470	Mail Messenger Services- Internal	1,048	1,288	1,300	1,413	1,413	1,413	1,413
51475	Printing- Internal	510	86	650	500	500	500	500
51480	Photocopy machine- Internal	485	2	400	400	400	400	400
51525	Fleet -Internal (non-capital)	32,211	37,197	32,950	46,297	46,297	46,297	46,297
51545	Department vehicle damage deductible	0	0	1,000	1,000	1,000	1,000	1,000
Materials and Services		64,695	53,925	64,454	74,908	74,908	74,908	74,908
52005	Bank Service Charge	25,588	16,181	16,000	18,000	18,000	18,000	18,000
52010	Refunds	2,176	3,611	3,500	3,000	3,000	3,000	3,000
Other expenditures		27,764	19,792	19,500	21,000	21,000	21,000	21,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53006	Interdpt chg-personnel	18,885	48,864	56,335	59,514	59,514	59,514	59,514
53010	Interdpt chg-indirect charges	281,228	276,905	305,399	322,493	322,493	322,493	322,493
53025	Interdpt chg-storage space -archives	2,635	2,989	3,000	3,000	3,000	3,000	3,000
53030	Interdpt chg-ITS capital	717	13,883	57,899	16,657	16,657	16,657	16,657
53040	Interdpt chg-facilities capital	0	0	0	4,363	4,363	4,363	4,363
53055	Interdpt chg-general	1,194	0	0	0	0	0	0
53505	Intradpt chg - General	93,534	62,268	83,219	70,395	70,395	70,395	70,395
Interfund expenditures		398,193	404,910	505,852	476,422	476,422	476,422	476,422
54115	Transfer to Road Fund	86,144	83,199	77,910	93,429	93,429	93,429	93,429
Transfers to other funds		86,144	83,199	77,910	93,429	93,429	93,429	93,429
Totals are		1,919,805	1,880,324	2,068,737	2,084,661	2,084,661	2,084,661	2,084,661

Position Costing Details

Accounting Assistant, Senior	0.00	0.00	0.46	0.46	0.46	0.46	0.46	0.46
	0	0	30,690	32,074	32,074	32,074	32,074	32,074
Administrative Specialist II	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
	13,425	13,802	14,048	12,076	12,076	12,076	12,076	12,076
Building Official	0.22	0.22	0.22	0.22	0.22	0.22	0.22	0.22
	27,776	30,503	31,052	32,449	32,449	32,449	32,449	32,449

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Building Permit Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		22,795	23,388	23,808	24,879	24,879	24,879	24,879
	Building Permit Technician I	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		12,892	13,885	14,540	15,194	15,194	15,194	15,194
	Building Permit Technician II	2.00	1.75	1.50	1.50	1.50	1.50	1.50
		113,297	106,060	92,831	96,379	96,379	96,379	96,379
	Building Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		28,472	29,212	29,738	31,076	31,076	31,076	31,076
	Financial Analyst	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		13,677	14,033	14,285	14,928	14,928	14,928	14,928
	GIS Analyst	0.25	0.25	0.25	0.00	0.00	0.00	0.00
		20,712	25,834	21,634	0	0	0	0
	GIS Technician III	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		11,513	12,404	12,627	13,196	13,196	13,196	13,196
	Inspector I, Combination	2.00	4.00	4.00	4.00	4.00	4.00	4.00
		206,422	423,584	431,204	450,608	450,608	450,608	450,608
	Inspector II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		201,430	0	0	0	0	0	0
	Planning & Development Services Manager	0.09	0.09	0.10	0.10	0.10	0.10	0.10
		12,088	13,023	15,597	16,299	16,299	16,299	16,299
	Program Communication and Education Specialist, Sr	0.04	0.11	0.11	0.11	0.11	0.11	0.11
		3,223	7,441	7,480	7,817	7,817	7,817	7,817
	Senior Accounting Assistant	0.46	0.46	0.00	0.00	0.00	0.00	0.00
		29,380	30,144	0	0	0	0	0
	Senior Administrative Specialist	0.20	0.20	0.20	0.20	0.20	0.20	0.20

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		11,883	12,192	12,411	10,670	10,670	10,670	10,670
	Senior Building Permit Technician	0.75	0.75	0.75	0.75	0.75	0.75	0.75
		53,442	54,834	55,821	54,882	54,882	54,882	54,882
	Senior Inspector	0.90	0.90	0.90	0.90	0.90	0.90	0.90
		95,220	97,696	99,455	103,931	103,931	103,931	103,931
Account 51105 Totals:		10.21	10.02	9.79	9.54	9.54	9.54	9.54
		877,647	908,035	907,221	916,458	916,458	916,458	916,458
	Administrative Specialist II	0.17	0.17	0.00	0.00	0.00	0.00	0.00
		7,522	7,718	0	0	0	0	0
	Building Permit Technician I	0.13	0.13	0.00	0.00	0.00	0.00	0.00
		5,727	5,875	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.04	0.00	0.00	0.00	0.00	0.00
		0	2,974	0	0	0	0	0
	Senior Accounting Assistant	0.12	0.00	0.00	0.00	0.00	0.00	0.00
		7,345	0	0	0	0	0	0
Account 51110 Totals:		0.41	0.34	0.00	0.00	0.00	0.00	0.00
		20,594	16,567	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
46055	Other fines and penalties	0	0	0	0	0	0	0
Fines and forfeitures		0	0	0	0	0	0	0
47525	Intradpt rev- General	233,834	155,670	208,047	175,988	175,988	175,988	175,988
Interfund revenues		233,834	155,670	208,047	175,988	175,988	175,988	175,988
Totals are		233,834	155,670	208,047	175,988	175,988	175,988	175,988
Expenditures								
51105	Wages and salaries	99,162	81,070	101,574	97,943	97,943	97,943	97,943
51115	Overtime and other pay	1,609	804	1,000	1,000	1,000	1,000	1,000
51125	FICA	7,583	6,161	7,769	7,489	7,489	7,489	7,489
51130	Workers compensation	938	734	1,332	1,880	1,880	1,880	1,880
51135	Employer paid work day tax	20	16	20	19	19	19	19
51136	Oregon Family Leave Tax	0	0	0	196	196	196	196
51140	Pers contribution	27,116	19,296	24,590	23,199	23,199	23,199	23,199
51150	Health insurance	15,995	13,813	17,507	17,182	17,182	17,182	17,182
51155	Life and long term disability insurance	228	150	188	197	197	197	197
51160	Unemployment insurance	26	51	81	81	81	81	81
51165	Tri-Met tax	695	534	801	781	781	781	781
51180	Other employee allowances	90	75	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	0	(29,020)	(29,020)	(29,020)	(29,020)
Personnel services		153,464	122,705	154,862	120,947	120,947	120,947	120,947
51205	Supplies-office, general	0	0	50	50	50	50	50
51210	Supplies- general	0	0	50	50	50	50	50
51215	Supplies-computer	99	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	430	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	30	0	50	100	100	100	100
51265	Supplies-safety equipment	0	0	25	50	50	50	50
51304	Communications-equipment	0	0	50	50	50	50	50
51305	Communications-services	349	482	250	250	250	250	250
51350	Dues and membership	153	164	200	200	200	200	200
51355	Training and education	360	19	457	492	492	492	492
51360	Travel expense	515	0	259	98	98	98	98
51365	Private mileage	116	0	46	25	25	25	25
51480	Photocopy machine- Internal	10	0	25	25	25	25	25
Materials and Services		2,061	665	1,462	1,390	1,390	1,390	1,390
58015	Bad debt expense	0	0	0	0	0	0	0
Other expenditures		0	0	0	0	0	0	0
53006	Interdpt chg-personnel	0	5,749	6,628	7,036	7,036	7,036	7,036

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53010	Interdpt chg-indirect charges	70,307	17,307	35,929	35,833	35,833	35,833	35,833
53040	Interdpt chg-facilities capital	0	0	0	401	401	401	401
53055	Interdpt chg-general	148	0	0	0	0	0	0
Interfund expenditures		70,455	23,056	42,557	43,270	43,270	43,270	43,270
54115	Transfer to Road Fund	9,572	9,244	9,166	10,381	10,381	10,381	10,381
Transfers to other funds		9,572	9,244	9,166	10,381	10,381	10,381	10,381
Totals are		235,551	155,670	208,047	175,988	175,988	175,988	175,988

Position Costing Details

Building Engineer	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	11,389	11,685	11,895	12,430	12,430	12,430	12,430	12,430
Building Official	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	12,626	13,865	14,115	14,750	14,750	14,750	14,750	14,750
Building Services Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	11,389	11,685	11,895	12,430	12,430	12,430	12,430	12,430
Engineering Associate I	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	8,058	8,268	8,417	8,795	8,795	8,795	8,795	8,795
Senior Inspector	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	52,900	54,275	55,252	49,538	49,538	49,538	49,538	49,538
Account 51105 Totals:	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
	96,362	99,778	101,574	97,943	97,943	97,943	97,943	97,943

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	1,336,011	1,635,524	1,982,249	2,468,014	2,468,014	2,468,014	2,468,014
	Intergovernmental revenues	1,336,011	1,635,524	1,982,249	2,468,014	2,468,014	2,468,014	2,468,014
48105	Invest interest income-general	51,847	1,643	0	0	0	0	0
	Miscellaneous revenues	51,847	1,643	0	0	0	0	0
	Totals are	1,387,858	1,637,167	1,982,249	2,468,014	2,468,014	2,468,014	2,468,014
Expenditures								
51285	Services -professional services	1,250,562	1,615,674	1,922,249	2,435,316	2,435,316	2,435,316	2,435,316
	Materials and Services	1,250,562	1,615,674	1,922,249	2,435,316	2,435,316	2,435,316	2,435,316
53010	Interdpt chg-indirect charges	0	5,476	6,413	8,498	8,498	8,498	8,498
53505	Intradpt chg - General	0	35,963	53,587	24,200	24,200	24,200	24,200
	Interfund expenditures	0	41,439	60,000	32,698	32,698	32,698	32,698
54105	Transfer to General Fund	132,000	0	0	0	0	0	0
	Transfers to other funds	132,000	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Totals are	1,382,562	1,657,113	1,982,249	2,468,014	2,468,014	2,468,014	2,468,014

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 607010 - Non Formula - Discretionary Grants

Organization

Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43300	ODOT grant	0	0	1,026,968	515,946	515,946	515,946	515,946
43385	Other Local revenue-operating	0	0	0	449,000	449,000	449,000	449,000
43390	Other State grants-operating	0	0	0	90,000	90,000	90,000	90,000
Intergovernmental revenues		0	0	1,026,968	1,054,946	1,054,946	1,054,946	1,054,946
49085	Transfer from MSTIP III Fund	0	0	200,477	0	0	0	0
Operating transfers in		0	0	200,477	0	0	0	0
Totals are		0	0	1,227,445	1,054,946	1,054,946	1,054,946	1,054,946
Expenditures								
51280	Services -contract, government, other professional services	0	0	315,100	278,215	278,215	278,215	278,215
51285	Services -professional services	0	0	892,345	756,731	756,731	756,731	756,731
Materials and Services		0	0	1,207,445	1,034,946	1,034,946	1,034,946	1,034,946
53010	Interdpt chg-indirect charges	0	0	5,000	0	0	0	0
53505	Intradpt chg - General	0	0	15,000	20,000	20,000	20,000	20,000
Interfund expenditures		0	0	20,000	20,000	20,000	20,000	20,000
Totals are		0	0	1,227,445	1,054,946	1,054,946	1,054,946	1,054,946

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 03LUT0 - Land Use & Transportation (Budget)

Fund-Program: 607010 - Non Formula - Discretionary Grants

Organization
 Unit: 607000 - Regional Transportation

Fund: 209 - Statewide Transportation Improvement Fund (STIF)

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	13,420	(258)	0	0	0	0	0
48410	Special Assessments-capital	35,332	25,894	25,894	26,718	26,718	26,718	26,718
Miscellaneous revenues		48,751	25,637	25,894	26,718	26,718	26,718	26,718
Totals are		48,751	25,637	25,894	26,718	26,718	26,718	26,718
Expenditures								
53010	Interdpt chg-indirect charges	1,202	1,261	1,064	1,416	1,416	1,416	1,416
53020	Interdpt chg-prof services	117	121	150	150	150	150	150
53505	Intradpt chg - General	5,797	0	6,500	6,000	6,000	6,000	6,000
Interfund expenditures		7,116	1,382	7,714	7,566	7,566	7,566	7,566
54115	Transfer to Road Fund	289	238	2	11	11	11	11
Transfers to other funds		289	238	2	11	11	11	11
59010	Contingency	0	0	389,267	421,703	421,703	421,703	421,703
Contingency		0	0	389,267	421,703	421,703	421,703	421,703
Totals are		7,405	1,620	396,983	429,280	429,280	429,280	429,280

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44120	Subdivision fees	139,646	145,177	100,000	94,000	94,000	94,000	94,000
44125	Partition fees	85,312	93,979	70,000	94,000	94,000	94,000	94,000
44130	Survey filing fees	226,022	222,600	225,000	200,000	200,000	200,000	200,000
44135	Vacation fees-Survey Fund	1,500	610	1,680	1,680	1,680	1,680	1,680
44136	Condominium Fees	15,453	15,168	15,000	20,000	20,000	20,000	20,000
44137	Field Check Fees	106,477	156,698	125,000	125,000	125,000	125,000	125,000
44150	Address fees	47,585	23,765	16,000	16,000	16,000	16,000	16,000
44510	Other fees and charges-operating	2,937	3,553	2,600	2,600	2,600	2,600	2,600
Charges for Services		624,932	661,549	555,280	553,280	553,280	553,280	553,280
47525	Intradpt rev- General	131,167	92,272	40,300	51,800	51,800	51,800	51,800
Interfund revenues		131,167	92,272	40,300	51,800	51,800	51,800	51,800
48105	Invest interest income-general	102,698	(2,553)	0	0	0	0	0
Miscellaneous revenues		102,698	(2,553)	0	0	0	0	0
49005	Transfer from General Fund	72,945	72,945	72,945	72,945	72,945	72,945	72,945
49010	Transfer from Road Fund	52,861	49,367	0	0	0	0	0
Operating transfers in		125,806	122,312	72,945	72,945	72,945	72,945	72,945

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		984,602	873,580	668,525	678,025	678,025	678,025	678,025
Expenditures								
51105	Wages and salaries	344,783	342,326	398,680	414,705	414,705	414,705	414,705
51110	Temporary salaries	0	0	0	17,357	17,357	17,357	17,357
51115	Overtime and other pay	1,500	953	2,000	2,000	2,000	2,000	2,000
51125	FICA	26,097	25,921	30,500	33,034	33,034	33,034	33,034
51130	Workers compensation	4,433	3,982	6,783	9,908	9,908	9,908	9,908
51135	Employer paid work day tax	88	73	114	110	110	110	110
51136	Oregon Family Leave Tax	0	0	0	864	864	864	864
51140	Pers contribution	72,872	71,572	89,719	95,905	95,905	95,905	95,905
51150	Health insurance	73,899	74,251	89,104	87,441	87,441	87,441	87,441
51155	Life and long term disability insurance	1,042	796	953	989	989	989	989
51160	Unemployment insurance	127	281	413	428	428	428	428
51165	Tri-Met tax	2,279	2,303	3,144	3,450	3,450	3,450	3,450
51180	Other employee allowances	1,395	496	721	721	721	721	721
51199	Misc Personal Services	0	0	(46,907)	0	0	0	0
Personnel services		528,516	522,954	575,224	666,912	666,912	666,912	666,912
51205	Supplies-office, general	60	0	350	350	350	350	350
51210	Supplies- general	124	90	300	300	300	300	300
51215	Supplies-computer	0	104	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	3,800	3,800	3,800	3,800	3,800

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51235	Supplies-road construction-maintenance	0	0	0	0	0	0	0
51260	Supplies-small tools	18	0	0	0	0	0	0
51265	Supplies-safety equipment	238	85	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	250	250	250	250	250
51320	Repair & maint services-general	0	0	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	552	709	1,000	1,000	1,000	1,000	1,000
51355	Training and education	368	440	3,800	4,106	4,106	4,106	4,106
51360	Travel expense	704	0	0	0	0	0	0
51365	Private mileage	310	7	50	50	50	50	50
51460	Office Supplies- Internal	238	217	250	250	250	250	250
51465	Postage and freight- Internal	631	780	750	750	750	750	750
51470	Mail Messenger Services- Internal	4,368	5,100	5,096	5,234	5,234	5,234	5,234
51475	Printing- Internal	714	0	0	0	0	0	0
51480	Photocopy machine- Internal	203	63	300	300	300	300	300
51525	Fleet -Internal (non-capital)	21	0	0	0	0	0	0
Materials and Services		8,548	7,594	18,946	19,390	19,390	19,390	19,390
58015	Bad debt expense	0	2,821	0	0	0	0	0
Other expenditures		0	2,821	0	0	0	0	0
53006	Interdpt chg-personnel	3,271	2,731	2,272	2,352	2,352	2,352	2,352
53010	Interdpt chg-indirect charges	93,692	139,556	137,400	162,642	162,642	162,642	162,642
53030	Interdpt chg-ITS capital	16,106	3,867	11,381	31,378	31,378	31,378	31,378

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53035	Interdpt chg -recording fees	1,985	2,829	2,000	2,000	2,000	2,000	2,000
53040	Interdpt chg-facilities capital	50,000	0	0	2,041	2,041	2,041	2,041
53055	Interdpt chg-general	900	0	0	0	0	0	0
53505	Intradpt chg - General	54,764	88,712	85,000	85,000	85,000	85,000	85,000
Interfund expenditures		220,718	237,695	238,053	285,413	285,413	285,413	285,413
54115	Transfer to Road Fund	32,880	31,986	34,791	42,933	42,933	42,933	42,933
Transfers to other funds		32,880	31,986	34,791	42,933	42,933	42,933	42,933
59010	Contingency	0	0	1,338,620	1,088,632	1,088,632	1,088,632	1,088,632
Contingency		0	0	1,338,620	1,088,632	1,088,632	1,088,632	1,088,632
Totals are		790,661	803,050	2,205,634	2,103,280	2,103,280	2,103,280	2,103,280

Position Costing Details

County Engineer	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
	6,149	7,370	8,023	8,563	8,563	8,563	8,563	8,563
County Surveyor	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	23,202	24,555	24,997	26,122	26,122	26,122	26,122	26,122
GIS Analyst	0.33	0.33	0.33	0.33	0.33	0.33	0.33	0.33
	33,236	34,100	34,714	29,841	29,841	29,841	29,841	29,841
Survey Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		90,641	102,521	104,366	112,621	112,621	112,621	112,621
	Survey Technician I	1.00	0.00	1.00	1.00	1.00	1.00	1.00
		63,499	0	55,608	58,111	58,111	58,111	58,111
	Survey Technician III	2.00	3.00	2.00	2.00	2.00	2.00	2.00
		150,801	240,695	170,972	178,666	178,666	178,666	178,666
Account 51105 Totals:		4.58	4.58	4.58	4.58	4.58	4.58	4.58
		367,528	409,241	398,680	413,924	413,924	413,924	413,924
	GIS Analyst	0.00	0.00	0.00	0.17	0.17	0.17	0.17
		0	0	0	18,138	18,138	18,138	18,138
Account 51110 Totals:		0.00	0.00	0.00	0.17	0.17	0.17	0.17
		0	0	0	18,138	18,138	18,138	18,138

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51285	Services -professional services	1,581,106	0	0	0	0	0	0
	Materials and Services	1,581,106	0	0	0	0	0	0
	Totals are	1,581,106	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
42010	Tourist facility license	35,191	32,292	36,800	36,400	36,400	36,400	36,400
42025	Swimming pool inspection	251,672	164,251	264,300	274,000	274,000	274,000	274,000
42100	Restaurant license	1,593,338	1,507,454	1,823,000	1,763,000	1,763,000	1,763,000	1,763,000
	Licenses and permits	1,880,201	1,703,997	2,124,100	2,073,400	2,073,400	2,073,400	2,073,400
43310	Public Health reimbursement	38,332	45,996	45,998	45,998	45,998	45,998	45,998
43311	Public Health Reimb - Prior Year	0	0	0	0	0	0	0
43380	Other Federal grants-operating	2,658	0	0	0	0	0	0
43385	Other Local revenue-operating	4,998	4,998	0	0	0	0	0
	Intergovernmental revenues	45,988	50,994	45,998	45,998	45,998	45,998	45,998
44035	Construction Site Health Inspection fee	182,224	235,478	230,000	241,400	241,400	241,400	241,400
44345	Food Handlers fees	48,928	94,703	90,000	90,000	90,000	90,000	90,000
44355	Inspection Of Day Care Center fee	43,256	39,906	56,500	57,200	57,200	57,200	57,200
44495	Sale Of Documents	8	5	0	0	0	0	0
44510	Other fees and charges-operating	74,910	4,721	103,000	110,600	110,600	110,600	110,600
	Charges for Services	349,326	374,813	479,500	499,200	499,200	499,200	499,200
47105	Interdprt rev-general	(60)	60	0	0	0	0	0
	Interfund revenues	(60)	60	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
48135	Cash over and short	(10)	1,112	0	0	0	0	0
48195	Reimbursement of expenses (operating)	95	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	390	5,620	1,050	1,050	1,050	1,050	1,050
48235	Bad Debt Recovery	0	878	0	0	0	0	0
Miscellaneous revenues		475	7,610	1,050	1,050	1,050	1,050	1,050
49350	Transfer from Gain Share	94,315	0	0	0	0	0	0
Operating transfers in		94,315	0	0	0	0	0	0
Totals are		2,370,245	2,137,474	2,650,648	2,619,648	2,619,648	2,619,648	2,619,648
Expenditures								
51105	Wages and salaries	1,302,445	1,028,807	1,624,237	1,754,571	1,754,571	1,754,571	1,754,571
51110	Temporary salaries	35,202	26,201	66,015	73,975	73,975	73,975	73,975
51115	Overtime and other pay	30,350	2,032	9,194	9,194	9,194	9,194	9,194
51125	FICA	103,097	79,381	130,025	140,459	140,459	140,459	140,459
51130	Workers compensation	11,564	9,215	13,354	23,641	23,641	23,641	23,641
51135	Employer paid work day tax	393	294	551	520	520	520	520
51136	Oregon Family Leave Tax	0	0	0	3,670	3,670	3,670	3,670
51140	Pers contribution	276,075	209,772	365,522	390,738	390,738	390,738	390,738
51150	Health insurance	307,485	256,504	397,471	409,139	409,139	409,139	409,139

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51155	Life and long term disability insurance	4,598	2,755	4,252	4,520	4,520	4,520	4,520
51160	Unemployment insurance	562	1,108	1,975	2,020	2,020	2,020	2,020
51165	Tri-Met tax	9,072	7,047	13,331	14,603	14,603	14,603	14,603
51180	Other employee allowances	8,426	8,708	9,289	7,524	7,524	7,524	7,524
51199	Misc Personal Services	0	0	39,314	(184,018)	(184,018)	(184,018)	(184,018)
Personnel services		2,089,268	1,631,823	2,674,530	2,650,556	2,650,556	2,650,556	2,650,556
51205	Supplies-office, general	0	0	1,550	1,550	1,550	1,550	1,550
51210	Supplies- general	17,835	47,171	69,650	81,750	81,750	81,750	81,750
51215	Supplies-computer	0	0	500	500	500	500	500
51240	Supplies-medical, general	0	0	50	50	50	50	50
51250	Supplies-clothing, uniforms	2,439	581	3,200	3,200	3,200	3,200	3,200
51255	Supplies-parts, equipment	14	0	0	0	0	0	0
51270	Postage and freight	5,326	501	1,200	1,200	1,200	1,200	1,200
51275	Books, subscriptions, and publications	0	0	450	450	450	450	450
51285	Services -professional services	44,697	399	21,100	25,100	25,100	25,100	25,100
51295	Advertising and public notice	1,400	0	50	50	50	50	50
51300	Printing and duplicating	140	0	1,300	1,300	1,300	1,300	1,300
51305	Communications-services	7,034	6,435	8,194	8,194	8,194	8,194	8,194
51340	Lease and rentals - space	3,553	0	0	0	0	0	0
51350	Dues and membership	2,143	2,208	2,955	2,955	2,955	2,955	2,955
51355	Training and education	3,804	6,642	8,152	12,722	12,722	12,722	12,722
51360	Travel expense	5,234	441	0	8,972	8,972	8,972	8,972
51365	Private mileage	1,133	33	1,400	1,400	1,400	1,400	1,400

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 703005 - Environmental Health

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51390	Permits, licenses and fees	683	993	993	1,793	1,793	1,793	1,793
51460	Office Supplies- Internal	6,612	3,340	4,150	4,150	4,150	4,150	4,150
51465	Postage and freight- Internal	3,803	3,072	4,300	4,300	4,300	4,300	4,300
51470	Mail Messenger Services- Internal	6,399	6,863	6,909	6,793	6,793	6,793	6,793
51475	Printing- Internal	11,940	1,707	7,500	10,800	10,800	10,800	10,800
51480	Photocopy machine- Internal	2,774	2,343	1,750	1,750	1,750	1,750	1,750
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	80,521	84,288	102,110	109,689	109,689	109,689	109,689
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	125	0	500	500	500	500	500
Materials and Services		207,608	167,016	247,963	289,168	289,168	289,168	289,168
52005	Bank Service Charge	8,446	7,948	5,450	5,450	5,450	5,450	5,450
52010	Refunds	0	(502)	0	0	0	0	0
52130	Other Special Expenditures	115,397	140,129	140,179	130,025	130,025	130,025	130,025
Other expenditures		123,844	147,575	145,629	135,475	135,475	135,475	135,475
53505	Intradpt chg - General	(42)	0	0	0	0	0	0
Interfund expenditures		(42)	0	0	0	0	0	0
Totals are		2,420,677	1,946,414	3,068,122	3,075,199	3,075,199	3,075,199	3,075,199

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Administrative Specialist II	2.53	2.53	2.53	2.53	2.53	2.53	2.53
		139,736	143,278	145,793	152,189	152,189	152,189	152,189
	Department Communications Coordinator	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		9,820	0	0	0	0	0	0
	Environmental Health Specialist II	10.17	10.17	10.18	10.68	10.68	10.68	10.68
		758,643	788,973	788,530	871,671	871,671	871,671	871,671
	Environmental Health Supervisor	0.90	0.90	0.90	0.90	0.90	0.90	0.90
		90,590	92,944	94,618	98,570	98,570	98,570	98,570
	Mosquito Control Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		86,834	89,092	90,696	94,777	94,777	94,777	94,777
	Program Communication and Education Specialist	0.90	0.90	0.90	0.90	0.90	0.90	0.90
		60,903	55,479	62,069	73,016	73,016	73,016	73,016
	Public Health Office Supervisor	0.00	0.58	0.58	0.58	0.58	0.58	0.58
		0	40,361	41,087	42,938	42,938	42,938	42,938
	Public Health Program Supervisor	0.75	0.80	0.80	0.80	0.80	0.80	0.80
		81,298	88,972	90,574	94,651	94,651	94,651	94,651
	Senior Administrative Specialist	0.65	0.65	0.65	0.65	0.65	0.65	0.65
		38,006	40,553	41,266	43,082	43,082	43,082	43,082
	Senior Environmental Health Specialist	1.89	1.89	1.89	1.89	1.89	1.89	1.89
		163,162	168,383	171,416	179,128	179,128	179,128	179,128
	Senior Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		85,268	91,859	98,188	104,549	104,549	104,549	104,549
	Support Unit Supervisor	0.58	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		39,338	0	0	0	0	0	0
Account 51105 Totals:		20.47	20.42	20.43	20.93	20.93	20.93	20.93
		1,553,598	1,599,894	1,624,237	1,754,571	1,754,571	1,754,571	1,754,571
	Environmental Health Specialist II	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		12,942	0	0	0	0	0	0
	Public Health Office Supervisor	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	28,612	0	0	0	0	0
	Seasonal Mosquito Research Technician	0.25	0.25	0.50	0.50	0.50	0.50	0.50
		7,341	15,411	31,375	32,787	32,787	32,787	32,787
	Seasonal Mosquito Surveillance Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		27,988	30,216	34,640	41,188	41,188	41,188	41,188
Account 51110 Totals:		1.65	1.75	1.50	1.50	1.50	1.50	1.50
		48,271	74,239	66,015	73,975	73,975	73,975	73,975

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43310	Public Health reimbursement	1,609,943	2,184,741	1,800,976	1,180,330	1,180,330	1,180,330	1,180,330
43311	Public Health Reimb - Prior Year	0	272,998	0	0	0	0	0
43380	Other Federal grants-operating	1,245,214	787,598	1,523,100	1,527,475	1,527,475	1,527,475	1,527,475
43385	Other Local revenue-operating	0	160,000	80,000	0	0	0	0
43387	Other State revenue	36,335	50,510	21,495	21,495	21,495	21,495	21,495
43425	Coordinated Care Org revenue-operating	0	0	0	16,668	16,668	16,668	16,668
Intergovernmental revenues		2,891,492	3,455,847	3,425,571	2,745,968	2,745,968	2,745,968	2,745,968
44505	Medicaid	0	0	9,000	2,000	2,000	2,000	2,000
Charges for Services		0	0	9,000	2,000	2,000	2,000	2,000
47105	Interdprt rev-general	19,350	0	8,000	0	0	0	0
Interfund revenues		19,350	0	8,000	0	0	0	0
48150	Jury duty	10	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	26,195	9,450	33,600	33,600	33,600	33,600	33,600
Miscellaneous revenues		26,205	9,450	33,600	33,600	33,600	33,600	33,600
Totals are		2,937,047	3,465,297	3,476,171	2,781,568	2,781,568	2,781,568	2,781,568

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	1,321,837	1,214,609	1,861,272	2,428,914	2,428,914	2,428,914	2,428,914
51110	Temporary salaries	69,576	50,612	86,844	93,183	93,183	93,183	93,183
51115	Overtime and other pay	16,448	16,631	700	700	700	700	700
51125	FICA	105,622	96,643	149,412	193,321	193,321	193,321	193,321
51130	Workers compensation	12,253	11,215	14,960	29,047	29,047	29,047	29,047
51135	Employer paid work day tax	404	333	608	631	631	631	631
51136	Oregon Family Leave Tax	0	0	0	5,049	5,049	5,049	5,049
51140	Pers contribution	285,133	259,311	444,915	581,483	581,483	581,483	581,483
51150	Health insurance	325,792	298,332	450,770	499,642	499,642	499,642	499,642
51155	Life and long term disability insurance	4,790	3,192	4,815	5,653	5,653	5,653	5,653
51160	Unemployment insurance	596	1,375	2,210	2,480	2,480	2,480	2,480
51165	Tri-Met tax	9,765	9,114	15,365	20,143	20,143	20,143	20,143
51180	Other employee allowances	5,645	5,340	4,998	4,943	4,943	4,943	4,943
51199	Misc Personal Services	0	0	132,024	(917,128)	(917,128)	(917,128)	(917,128)
Personnel services		2,157,862	1,966,706	3,168,893	2,948,061	2,948,061	2,948,061	2,948,061
51205	Supplies-office, general	0	0	50	50	50	50	50
51210	Supplies- general	9,701	2,049	3,200	4,300	4,300	4,300	4,300
51220	Supplies-food	0	19	0	0	0	0	0
51240	Supplies-medical, general	7,065	6,766	10,996	25,896	25,896	25,896	25,896
51245	Supplies-medical, medication	68,760	37,813	23,600	13,600	13,600	13,600	13,600
51270	Postage and freight	1,634	119	336	336	336	336	336

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51275	Books, subscriptions, and publications	60	13	0	0	0	0	0
51280	Services -contract, government, other professional services	1,066,870	1,220,206	161,200	161,200	161,200	161,200	161,200
51285	Services -professional services	127,924	720,157	1,289,668	625,404	625,404	625,404	625,404
51295	Advertising and public notice	0	0	0	0	0	0	0
51300	Printing and duplicating	0	71	250	100	100	100	100
51305	Communications-services	12,333	12,363	12,004	12,750	12,750	12,750	12,750
51310	Utilities	0	60	0	0	0	0	0
51320	Repair & maint services-general	0	0	500	350	350	350	350
51340	Lease and rentals - space	5,265	0	10,000	3,000	3,000	3,000	3,000
51345	Lease and rentals - equipment	0	50	0	0	0	0	0
51350	Dues and membership	7,208	6,515	6,600	550	550	550	550
51355	Training and education	7,717	1,929	5,915	8,678	8,678	8,678	8,678
51360	Travel expense	5,219	60	5,915	6,643	6,643	6,643	6,643
51365	Private mileage	3,121	1,486	3,607	1,147	1,147	1,147	1,147
51390	Permits, licenses and fees	0	571	0	0	0	0	0
51460	Office Supplies- Internal	6,200	5,713	6,250	6,200	6,200	6,200	6,200
51465	Postage and freight- Internal	7,011	5,573	9,700	7,850	7,850	7,850	7,850
51470	Mail Messenger Services- Internal	7,027	7,689	7,834	8,419	8,419	8,419	8,419
51475	Printing- Internal	9,586	5,319	7,150	5,850	5,850	5,850	5,850
51480	Photocopy machine- Internal	1,948	5,663	4,074	4,049	4,049	4,049	4,049
51495	Telephone monthly- internal	(147)	0	0	0	0	0	0
51515	Office space- Internal	(1,016)	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	22,472	16,278	17,100	6,138	6,138	6,138	6,138
51535	Software licenses	0	0	83,035	0	0	0	0
51545	Department vehicle damage deductible	0	500	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51550	Other materials and services	0	714	0	0	0	0	0
	Materials and Services	1,375,957	2,057,697	1,668,984	902,510	902,510	902,510	902,510
52005	Bank Service Charge	88	0	0	0	0	0	0
52130	Other Special Expenditures	5,328	42,265	0	0	0	0	0
	Other expenditures	5,416	42,265	0	0	0	0	0
53030	Interdpt chg-ITS capital	6,234	0	0	0	0	0	0
53055	Interdpt chg-general	1,399	0	0	0	0	0	0
53505	Intradpt chg - General	(2,224)	0	0	0	0	0	0
	Interfund expenditures	5,409	0	0	0	0	0	0
57130	Furniture and fixtures-over \$5,000	2,206	0	0	0	0	0	0
57135	Other capital outlay	0	130	0	0	0	0	0
	Capital outlay	2,206	130	0	0	0	0	0
	Totals are	3,546,850	4,066,798	4,837,877	3,850,571	3,850,571	3,850,571	3,850,571

Position Costing Details

Administrative Specialist II	3.02	2.72	3.02	3.02	3.02	3.02	3.02	3.02
	150,875	144,326	167,633	178,810	178,810	178,810	178,810	178,810

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Community Health Nurse II	8.00	8.00	8.00	0.00	0.00	0.00	0.00
		638,313	677,163	722,382	0	0	0	0
	Community Health Nursing Supervisor	2.00	2.00	2.00	0.00	0.00	0.00	0.00
		192,751	202,480	191,659	0	0	0	0
	Community Health Worker II	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		218,565	226,733	231,180	241,392	241,392	241,392	241,392
	Environmental Health Specialist II	0.63	0.63	0.62	0.62	0.62	0.62	0.62
		46,985	48,982	47,989	50,684	50,684	50,684	50,684
	Environmental Health Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.10
		10,065	10,328	10,513	10,953	10,953	10,953	10,953
	Epidemiologist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		75,116	84,617	90,647	94,726	94,726	94,726	94,726
	Program Communication and Education Specialist	0.00	0.20	0.30	0.30	0.30	0.30	0.30
		0	13,987	20,038	21,946	21,946	21,946	21,946
	Public Health Nurse II	0.00	0.00	0.00	11.00	11.00	11.00	11.00
		0	0	0	1,197,856	1,197,856	1,197,856	1,197,856
	Public Health Nursing Supervisor	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	225,217	225,217	225,217	225,217
	Public Health Office Supervisor	0.00	0.02	0.02	0.02	0.02	0.02	0.02
		0	1,391	1,417	1,481	1,481	1,481	1,481
	Public Health Program Supervisor	1.10	1.10	1.00	1.00	1.00	1.00	1.00
		119,238	122,338	113,218	118,313	118,313	118,313	118,313
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		60,844	62,390	63,486	66,280	66,280	66,280	66,280
	Senior Environmental Health Specialist	0.11	0.11	0.11	0.11	0.11	0.11	0.11

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		9,469	9,801	9,976	10,426	10,426	10,426	10,426
	Senior Program Coordinator	3.00	2.00	2.00	2.00	2.00	2.00	2.00
		257,340	171,192	190,324	207,615	207,615	207,615	207,615
	Support Unit Supervisor	0.02	0.00	0.00	0.00	0.00	0.00	0.00
		1,357	0	0	0	0	0	0
Account 51105 Totals:		23.98	22.88	23.17	26.17	26.17	26.17	26.17
		1,780,918	1,775,728	1,860,462	2,425,699	2,425,699	2,425,699	2,425,699
	Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		17,700	18,162	18,488	19,320	19,320	19,320	19,320
	Community Health Nurse II	0.49	0.49	0.49	0.00	0.00	0.00	0.00
		41,629	42,710	45,828	0	0	0	0
	Community Health Worker II	1.00	1.00	0.50	0.50	0.50	0.50	0.50
		44,690	45,850	23,338	24,388	24,388	24,388	24,388
	Public Health Nurse II	0.00	0.00	0.00	0.49	0.49	0.49	0.49
		0	0	0	52,690	52,690	52,690	52,690
Account 51110 Totals:		1.89	1.89	1.39	1.39	1.39	1.39	1.39
		104,019	106,722	87,654	96,398	96,398	96,398	96,398

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	695	0	0	0	0	0	0
Miscellaneous revenues		695	0	0	0	0	0	0
Totals are		695	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	317,232	272,160	290,270	411,489	411,489	411,489	468,265
51110	Temporary salaries	16,242	22,055	18,534	17,032	17,032	17,032	17,032
51115	Overtime and other pay	60,054	108,788	135,286	135,174	135,174	135,174	135,174
51125	FICA	29,571	30,174	33,864	43,201	43,201	43,201	47,544
51130	Workers compensation	2,544	2,964	2,801	6,798	6,798	6,798	7,852
51135	Employer paid work day tax	112	120	114	148	148	148	171
51136	Oregon Family Leave Tax	0	0	0	1,129	1,129	1,129	1,243
51140	Pers contribution	72,089	72,938	95,665	122,245	122,245	122,245	134,439
51150	Health insurance	60,576	79,735	82,683	117,416	117,416	117,416	136,508
51155	Life and long term disability insurance	853	856	884	1,328	1,328	1,328	1,544
51160	Unemployment insurance	123	360	415	581	581	581	671
51165	Tri-Met tax	2,781	2,861	3,485	4,500	4,500	4,500	4,953
51180	Other employee allowances	390	1,051	1,047	1,047	1,047	1,047	1,047
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		562,566	594,060	665,048	862,088	862,088	862,088	956,443

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 703015 - Medical Examiner

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51205	Supplies-office, general	0	301	0	775	775	775	775
51210	Supplies- general	896	3,548	3,000	3,000	3,000	3,000	3,000
51240	Supplies-medical, general	373	151	600	2,000	2,000	2,000	2,000
51250	Supplies-clothing, uniforms	1,356	230	1,000	1,500	1,500	1,500	1,500
51270	Postage and freight	173	434	500	500	500	500	500
51275	Books, subscriptions, and publications	0	160	250	250	250	250	250
51285	Services -professional services	18,048	20,746	20,190	20,190	20,190	20,190	20,190
51305	Communications-services	1,495	1,573	1,920	1,920	1,920	1,920	1,920
51320	Repair & maint services-general	0	0	150	150	150	150	150
51350	Dues and membership	358	109	250	450	450	450	450
51355	Training and education	15	407	2,000	6,117	6,117	6,117	6,117
51360	Travel expense	659	206	0	6,117	6,117	6,117	6,117
51365	Private mileage	281	854	1,500	1,500	1,500	1,500	1,500
51460	Office Supplies- Internal	560	549	750	750	750	750	750
51465	Postage and freight- Internal	223	388	350	350	350	350	350
51470	Mail Messenger Services- Internal	1,328	1,428	1,437	1,838	1,838	1,838	1,838
51475	Printing- Internal	20	20	200	200	200	200	200
51480	Photocopy machine- Internal	28	85	250	300	300	300	300
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)	13,582	12,393	14,552	10,274	10,274	10,274	10,274
51545	Department vehicle damage deductible	186	0	500	500	500	500	500
Materials and Services		39,581	43,583	49,399	58,681	58,681	58,681	58,681

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	602,146	637,643	714,447	920,769	920,769	920,769	1,015,124
Position Costing Details								
	Administrative Specialist II	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		4,426	4,540	5,161	0	0	0	0
	Chief Medical-Legal Death Investigator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		69,037	0	0	0	0	0	0
	Chief Medicolegal Death Investigator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	84,998	105,131	109,862	109,862	109,862	109,862
	Medical-Legal Death Investigator	3.00	3.00	0.00	0.00	0.00	0.00	0.00
		219,099	160,110	0	0	0	0	0
	Medicolegal Death Investigator	0.00	0.00	3.00	5.00	5.00	5.00	6.00
		0	0	162,996	283,880	283,880	283,880	340,656
	Public Health Program Supervisor	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		16,260	16,683	16,982	17,747	17,747	17,747	17,747
	Account 51105 Totals:	4.25	4.25	4.25	6.15	6.15	6.15	7.15
		308,822	266,331	290,270	411,489	411,489	411,489	468,265
	Medical-Legal Death Investigator	0.20	0.20	0.00	0.00	0.00	0.00	0.00
		0	10,201	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Medicolegal Death Investigator	0.00	0.00	0.35	0.30	0.30	0.30	0.30
		0	0	18,534	17,032	17,032	17,032	17,032
Account 51110 Totals:		0.20	0.20	0.35	0.30	0.30	0.30	0.30
		0	10,201	18,534	17,032	17,032	17,032	17,032

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
42040	Land fill franchise fee	915,987	665,572	930,000	1,125,000	1,125,000	1,125,000	1,125,000
42045	Garbage hauler franchise fee	1,049,166	1,341,304	1,125,000	1,242,000	1,242,000	1,242,000	1,242,000
42090	Other licenses and permit	1,848	1,848	2,500	2,500	2,500	2,500	2,500
	Licenses and permits	1,967,001	2,008,725	2,057,500	2,369,500	2,369,500	2,369,500	2,369,500
43385	Other Local revenue-operating	645,746	589,144	600,000	760,000	760,000	760,000	760,000
	Intergovernmental revenues	645,746	589,144	600,000	760,000	760,000	760,000	760,000
44495	Sale Of Documents	0	0	100	100	100	100	100
44580	Public Records Request Fee	0	0	0	0	0	0	0
	Charges for Services	0	0	100	100	100	100	100
48195	Reimbursement of expenses (operating)	1,575	0	0	0	0	0	0
	Miscellaneous revenues	1,575	0	0	0	0	0	0
	Totals are	2,614,322	2,597,869	2,657,600	3,129,600	3,129,600	3,129,600	3,129,600

Expenditures

51105	Wages and salaries	979,236	1,077,914	1,214,245	1,455,427	1,455,427	1,455,427	1,455,427
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	73,099	80,432	93,099	111,548	111,548	111,548	111,548
51130	Workers compensation	7,943	8,894	9,135	17,918	17,918	17,918	17,918
51135	Employer paid work day tax	265	284	375	391	391	391	391
51136	Oregon Family Leave Tax	0	0	0	2,923	2,923	2,923	2,923
51140	Pers contribution	174,337	214,237	271,669	323,444	323,444	323,444	323,444
51150	Health insurance	217,425	267,207	291,825	324,564	324,564	324,564	324,564
51155	Life and long term disability insurance	3,069	2,866	3,120	3,672	3,672	3,672	3,672
51160	Unemployment insurance	388	1,069	1,350	1,530	1,530	1,530	1,530
51165	Tri-Met tax	6,782	7,461	9,578	11,623	11,623	11,623	11,623
51180	Other employee allowances	3,528	2,769	2,730	2,730	2,730	2,730	2,730
51199	Misc Personal Services	0	0	0	(126,044)	(126,044)	(126,044)	(126,044)
Personnel services		1,466,072	1,663,133	1,897,126	2,129,726	2,129,726	2,129,726	2,129,726
51210	Supplies- general	13,832	14,616	20,250	30,250	30,250	30,250	30,250
51250	Supplies-clothing, uniforms	985	114	1,100	1,100	1,100	1,100	1,100
51270	Postage and freight	36,519	36,412	45,500	45,300	45,300	45,300	45,300
51275	Books, subscriptions, and publications	0	0	300	100	100	100	100
51285	Services -professional services	98,670	84,656	196,000	215,000	215,000	215,000	215,000
51295	Advertising and public notice	100	23,735	5,500	5,000	5,000	5,000	5,000
51300	Printing and duplicating	58,470	36,316	60,000	85,000	85,000	85,000	85,000
51305	Communications-services	7,629	8,890	8,014	8,014	8,014	8,014	8,014
51340	Lease and rentals - space	4,325	2,800	2,400	2,090	2,090	2,090	2,090
51345	Lease and rentals - equipment	0	0	200	200	200	200	200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51350	Dues and membership	6,683	8,952	10,300	10,300	10,300	10,300	10,300
51355	Training and education	800	2,781	6,000	8,500	8,500	8,500	8,500
51360	Travel expense	0	0	6,000	6,800	6,800	6,800	6,800
51365	Private mileage	17	212	1,500	1,100	1,100	1,100	1,100
51390	Permits, licenses and fees	0	240	225	250	250	250	250
51460	Office Supplies- Internal	1,187	581	2,000	2,000	2,000	2,000	2,000
51465	Postage and freight- Internal	488	411	550	1,050	1,050	1,050	1,050
51470	Mail Messenger Services- Internal	5,001	5,377	5,072	5,080	5,080	5,080	5,080
51475	Printing- Internal	899	508	2,200	2,200	2,200	2,200	2,200
51480	Photocopy machine- Internal	735	109	1,050	371	371	371	371
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)	31,542	27,044	33,617	17,729	17,729	17,729	17,729
51545	Department vehicle damage deductible	500	1,000	0	0	0	0	0
Materials and Services		268,382	254,752	407,778	447,434	447,434	447,434	447,434
52005	Bank Service Charge	0	30	0	0	0	0	0
52130	Other Special Expenditures	3,596	165	5,200	5,000	5,000	5,000	5,000
Other expenditures		3,596	195	5,200	5,000	5,000	5,000	5,000
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		1,738,049	1,918,080	2,310,104	2,582,160	2,582,160	2,582,160	2,582,160

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	51,669	52,975	56,519	60,154	60,154	60,154	60,154	60,154
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	80,581	71,419	76,341	83,777	83,777	83,777	83,777	83,777
Code Enforcement Officer, Senior	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	91,277	92,920	97,101	97,101	97,101	97,101	97,101
Program Communication and Education Specialist	5.00	5.00	4.00	6.00	6.00	6.00	6.00	6.00
	326,336	335,306	289,504	464,492	464,492	464,492	464,492	464,492
Program Communication and Education Specialist, Sr	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	139,707	151,987	162,100	157,894	157,894	157,894	157,894	157,894
Program Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	57,126	64,651	65,815	68,777	68,777	68,777	68,777	68,777
Recycling Project Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	78,634	80,678	82,131	85,827	85,827	85,827	85,827	85,827
Senior Code Enforcement Officer	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	80,673	0	0	0	0	0	0	0
Senior Program Coordinator	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	230,995	277,447	279,489	313,647	313,647	313,647	313,647	313,647
Solid Waste and Recycling Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	109,426	123,758	123,758	123,758	123,758	123,758
Solid Waste Management Supervisor	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 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		108,398	116,848	0	0	0	0	0
Account 51105 Totals:		16.00	16.00	15.00	17.00	17.00	17.00	17.00
		1,154,119	1,242,588	1,214,245	1,455,427	1,455,427	1,455,427	1,455,427

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 703025 - Maternal Child & Family Program

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43310	Public Health reimbursement	379,274	468,767	480,686	539,770	539,770	539,770	539,770
43311	Public Health Reimb - Prior Year	0	3	0	0	0	0	0
43385	Other Local revenue-operating	80,548	82,788	74,123	83,443	83,443	83,443	83,443
43390	Other State grants-operating	1,514,480	1,617,090	1,771,526	0	0	0	0
43396	Other Grant Carryforward revenue	0	84	28,341	198,584	198,584	198,584	198,584
43425	Coordinated Care Org revenue-operating	158,056	327,480	351,742	356,146	356,146	356,146	356,146
Intergovernmental revenues		2,132,358	2,496,211	2,706,418	1,177,943	1,177,943	1,177,943	1,177,943
44505	Medicaid	1,064,122	1,384,667	1,641,037	1,650,000	1,650,000	1,650,000	1,650,000
44507	Commercial Insurance	0	0	863,814	443,734	443,734	443,734	443,734
Charges for Services		1,064,122	1,384,667	2,504,851	2,093,734	2,093,734	2,093,734	2,093,734
47525	Intradpt rev- General	129,018	38,574	178,341	0	0	0	0
Interfund revenues		129,018	38,574	178,341	0	0	0	0
48195	Reimbursement of expenses (operating)	8,530	4,114	0	0	0	0	0
48215	Gifts and donations-operating	172	3,000	0	0	0	0	0
48225	Other miscellaneous revenue-operating	142,074	0	300,935	301,254	301,254	301,254	301,254
Miscellaneous revenues		150,776	7,114	300,935	301,254	301,254	301,254	301,254

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 703025 - Maternal Child & Family Program

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
49380	Transfer from Children, Youth & Families	183,566	0	0	0	0	0	0
Operating transfers in		183,566	0	0	0	0	0	0
Totals are		3,659,840	3,926,566	5,690,545	3,572,931	3,572,931	3,572,931	3,572,931
Expenditures								
51105	Wages and salaries	1,141,988	1,349,561	2,080,408	2,086,558	2,086,558	2,086,558	2,025,853
51110	Temporary salaries	28,372	19,287	15,251	15,937	15,937	15,937	15,937
51115	Overtime and other pay	5,161	4,034	0	0	0	0	0
51125	FICA	86,832	102,636	160,568	161,085	161,085	161,085	156,441
51130	Workers compensation	11,024	11,851	15,955	25,136	25,136	25,136	24,082
51135	Employer paid work day tax	316	327	654	549	549	549	526
51136	Oregon Family Leave Tax	0	0	0	4,215	4,215	4,215	4,094
51140	Pers contribution	276,126	295,737	485,366	497,191	497,191	497,191	484,154
51150	Health insurance	291,978	324,818	525,284	470,616	470,616	470,616	451,524
51155	Life and long term disability insurance	4,350	3,486	5,406	5,107	5,107	5,107	4,891
51160	Unemployment insurance	536	1,440	2,361	2,146	2,146	2,146	2,056
51165	Tri-Met tax	7,882	9,445	16,534	16,795	16,795	16,795	16,310
51180	Other employee allowances	3,524	3,331	3,322	3,187	3,187	3,187	3,187
51199	Misc Personal Services	0	0	87,253	(44,914)	(44,914)	(44,914)	(44,914)
Personnel services		1,858,089	2,125,953	3,398,362	3,243,608	3,243,608	3,243,608	3,144,141

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 703025 - Maternal Child & Family Program

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51210	Supplies- general	3,150	3,043	14,573	343,178	343,178	343,178	343,178
51240	Supplies-medical, general	714	1,793	6,100	9,400	9,400	9,400	9,400
51270	Postage and freight	305	601	2,050	2,050	2,050	2,050	2,050
51275	Books, subscriptions, and publications	174	108	1,000	1,150	1,150	1,150	1,150
51280	Services -contract, government, other professional services	1,576,758	1,715,611	1,862,904	225,000	225,000	225,000	225,000
51285	Services -professional services	23,473	32,822	103,358	85,650	85,650	85,650	85,650
51295	Advertising and public notice	0	299	0	250	250	250	250
51300	Printing and duplicating	0	0	0	0	0	0	0
51305	Communications-services	10,273	10,690	23,400	21,287	21,287	21,287	21,287
51320	Repair & maint services-general	525	0	0	0	0	0	0
51340	Lease and rentals - space	85	0	0	0	0	0	0
51350	Dues and membership	1,324	1,488	2,144	1,554	1,554	1,554	1,554
51355	Training and education	5,641	7,946	16,529	18,920	18,920	18,920	18,920
51360	Travel expense	3,106	740	14,000	14,000	14,000	14,000	14,000
51365	Private mileage	15,817	7,171	29,700	48,958	48,958	48,958	48,958
51385	Public information	360	0	12,000	12,000	12,000	12,000	12,000
51460	Office Supplies- Internal	2,241	1,514	3,875	3,875	3,875	3,875	3,875
51465	Postage and freight- Internal	49	93	420	420	420	420	420
51470	Mail Messenger Services- Internal	5,313	8,738	8,792	7,067	7,067	7,067	7,067
51475	Printing- Internal	261	239	3,425	2,925	2,925	2,925	2,925
51480	Photocopy machine- Internal	233	2,489	2,525	2,525	2,525	2,525	2,525
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)	650	0	1,750	100	100	100	100
51535	Software licenses	0	0	131,035	48,000	48,000	48,000	48,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 703025 - Maternal Child & Family Program

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Materials and Services		1,650,451	1,795,384	2,239,580	848,309	848,309	848,309	848,309
52005	Bank Service Charge	2	4	0	0	0	0	0
52130	Other Special Expenditures	447,209	551,969	541,525	646,525	646,525	646,525	646,525
	Other expenditures	447,211	551,974	541,525	646,525	646,525	646,525	646,525
53505	Intradpt chg - General	224	0	0	0	0	0	0
53510	Intradpt chg-Departmental	129,018	38,574	178,341	198,584	198,584	198,584	198,584
	Interfund expenditures	129,241	38,574	178,341	198,584	198,584	198,584	198,584
	Totals are	4,084,993	4,511,885	6,357,808	4,937,026	4,937,026	4,937,026	4,837,559

Position Costing Details

Administrative Specialist II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	55,232	49,530	52,837	57,841	57,841	57,841	57,841	57,841
Community Health Nurse II	8.00	14.00	14.00	0.00	0.00	0.00	0.00	0.00
	675,335	1,153,684	1,207,900	0	0	0	0	0
Community Health Nursing Supervisor	1.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00
	100,655	198,583	210,262	0	0	0	0	0
Community Health Worker II	3.00	4.00	4.00	3.55	3.55	3.55	3.55	2.55
	154,466	213,592	221,131	208,942	208,942	208,942	208,942	148,237
Program Communication and Education Specialist	1.00	2.00	1.80	1.70	1.70	1.70	1.70	1.70

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 703025 - Maternal Child & Family Program

Organization

Unit: 703000 - Public Health

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		74,450	145,160	138,714	136,920	136,920	136,920	136,920
	Program Specialist	0.00	0.00	0.70	1.85	1.85	1.85	1.85
		0	0	43,869	114,636	114,636	114,636	114,636
	Public Health Nurse II	0.00	0.00	0.00	12.00	12.00	12.00	12.00
		0	0	0	1,209,271	1,209,271	1,209,271	1,209,271
	Public Health Nursing Supervisor	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	219,404	219,404	219,404	219,404
	Public Health Program Supervisor	1.00	1.00	0.60	0.45	0.45	0.45	0.45
		108,398	111,216	67,932	53,241	53,241	53,241	53,241
	Senior Administrative Specialist	1.00	1.00	0.85	0.75	0.75	0.75	0.75
		60,844	62,390	53,963	49,710	49,710	49,710	49,710
	Senior Program Coordinator	1.00	1.00	1.05	0.35	0.35	0.35	0.35
		65,702	98,277	83,800	36,593	36,593	36,593	36,593
Account 51105 Totals:		17.00	26.00	26.00	23.65	23.65	23.65	22.65
		1,295,082	2,032,432	2,080,408	2,086,558	2,086,558	2,086,558	2,025,853
	Public Health Nutritionist	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		14,602	14,981	15,251	15,937	15,937	15,937	15,937
	Senior Program Coordinator	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		47,894	0	0	0	0	0	0
Account 51110 Totals:		0.70	0.20	0.20	0.20	0.20	0.20	0.20
		62,496	14,981	15,251	15,937	15,937	15,937	15,937

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43310	Public Health reimbursement	187,446	283,198	441,646	3,458,254	3,458,254	3,458,254	3,458,254
43311	Public Health Reimb - Prior Year	0	138,835	0	0	0	0	0
43380	Other Federal grants-operating	23,413	0	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	0	0	0	11,364	11,364	11,364	11,364
Intergovernmental revenues		210,859	422,034	441,646	3,469,618	3,469,618	3,469,618	3,469,618
47525	Intradpt rev- General	18,244	20,356	23,988	72,343	72,343	72,343	72,343
Interfund revenues		18,244	20,356	23,988	72,343	72,343	72,343	72,343
Totals are		229,103	442,390	465,634	3,541,961	3,541,961	3,541,961	3,541,961
Expenditures								
51105	Wages and salaries	623,741	373,088	822,450	1,824,314	1,824,314	1,824,314	1,824,314
51110	Temporary salaries	268	0	0	74,246	74,246	74,246	74,246
51115	Overtime and other pay	107	550	0	0	0	0	0
51125	FICA	46,417	28,373	62,715	144,855	144,855	144,855	144,855
51130	Workers compensation	4,085	2,493	5,085	19,551	19,551	19,551	19,551
51135	Employer paid work day tax	143	80	209	426	426	426	426
51136	Oregon Family Leave Tax	0	0	0	3,830	3,830	3,830	3,830
51140	Pers contribution	130,651	75,047	185,900	412,434	412,434	412,434	412,434
51145	Pers pick up	0	28	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51150	Health insurance	117,753	74,376	162,450	344,609	344,609	344,609	344,609
51155	Life and long term disability insurance	1,652	1,534	1,737	3,899	3,899	3,899	3,899
51160	Unemployment insurance	200	331	751	1,668	1,668	1,668	1,668
51165	Tri-Met tax	4,233	2,581	6,487	15,163	15,163	15,163	15,163
51180	Other employee allowances	2,620	2,606	2,775	1,591	1,591	1,591	1,591
51199	Misc Personal Services	0	0	7,600	(186,993)	(186,993)	(186,993)	(186,993)
Personnel services		931,871	561,085	1,258,159	2,659,593	2,659,593	2,659,593	2,659,593
51210	Supplies- general	8,453	2,460	300	3,890	3,890	3,890	3,890
51215	Supplies-computer	0	0	0	0	0	0	0
51220	Supplies-food	20,891	0	0	0	0	0	0
51230	Supplies-automotive	853	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	0	35	0	0	0	0	0
51270	Postage and freight	80	36	100	100	100	100	100
51275	Books, subscriptions, and publications	9,297	425	750	750	750	750	750
51280	Services -contract, government, other professional services	442,555	437,500	500,000	500,000	500,000	500,000	500,000
51285	Services -professional services	357,005	402,282	361,945	1,684,111	1,684,111	1,684,111	1,684,111
51295	Advertising and public notice	100	0	0	0	0	0	0
51305	Communications-services	1,745	3,231	2,050	2,350	2,350	2,350	2,350
51340	Lease and rentals - space	95	0	0	1,200	1,200	1,200	1,200
51350	Dues and membership	35,457	45,299	66,430	55,490	55,490	55,490	55,490
51355	Training and education	16,367	5,430	13,840	52,818	52,818	52,818	52,818
51360	Travel expense	6,727	0	0	32,300	32,300	32,300	32,300
51365	Private mileage	1,490	0	550	550	550	550	550

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51460	Office Supplies- Internal	676	61	500	500	500	500	500
51465	Postage and freight- Internal	0	13	50	50	50	50	50
51470	Mail Messenger Services- Internal	2,173	2,837	2,825	5,696	5,696	5,696	5,696
51475	Printing- Internal	12,937	173	250	250	250	250	250
51480	Photocopy machine- Internal	7,926	2,137	1,150	1,150	1,150	1,150	1,150
51495	Telephone monthly- internal	147	0	0	0	0	0	0
51515	Office space- Internal	1,016	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	275	500	(28,144)	(28,144)	(28,144)	(28,144)
51535	Software licenses	0	0	0	0	0	0	0
51545	Department vehicle damage deductible	500	1,000	0	500	500	500	500
Materials and Services		926,490	903,195	951,240	2,313,561	2,313,561	2,313,561	2,313,561
52130	Other Special Expenditures	20,887	1,080	3,000	3,000	3,000	3,000	3,000
Other expenditures		20,887	1,080	3,000	3,000	3,000	3,000	3,000
53055	Interdpt chg-general	8,600	0	0	0	0	0	0
53505	Intradpt chg - General	2,266	0	0	0	0	0	0
Interfund expenditures		10,866	0	0	0	0	0	0
Totals are		1,890,113	1,465,359	2,212,399	4,976,154	4,976,154	4,976,154	4,976,154

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Administrative Assistant	0.60	0.60	0.60	1.00	1.00	1.00	1.00
		35,706	33,240	35,517	64,955	64,955	64,955	64,955
	Administrative Specialist II	0.00	0.30	0.00	0.00	0.00	0.00	0.00
		0	15,275	0	0	0	0	0
	Data Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	83,598	83,598	83,598	83,598
	Department Communications Coordinator I	0.00	0.90	1.00	1.00	1.00	1.00	1.00
		0	76,736	92,910	97,091	97,091	97,091	97,091
	Epidemiologist	2.00	2.00	2.00	3.00	3.00	3.00	3.00
		166,964	178,249	181,294	261,557	261,557	261,557	261,557
	Health & Human Services Division Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		142,214	145,913	148,538	155,223	155,223	155,223	155,223
	Program Communication and Education Specialist	0.00	0.80	0.70	0.70	0.70	0.70	0.70
		0	55,951	46,754	51,209	51,209	51,209	51,209
	Program Coordinator	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	88,865	88,865	88,865	88,865
	Program Specialist	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	28,301	28,301	28,301	28,301
	Public Health Deputy Division Manager	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	137,243	137,243	137,243	137,243
	Public Health Informatics Officer	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	112,342	112,342	112,342	112,342
	Public Health Program Supervisor	0.85	0.95	1.05	2.05	2.05	2.05	2.05
		92,138	104,425	118,131	235,007	235,007	235,007	235,007

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Research and Evaluation Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	121,229	121,229	121,229	121,229
	Senior Program Coordinator	1.00	1.90	2.00	3.80	3.80	3.80	3.80
		84,617	165,704	199,306	384,353	384,353	384,353	384,353
Account 51105 Totals:		5.45	8.45	8.35	18.05	18.05	18.05	18.05
		521,639	775,493	822,450	1,820,973	1,820,973	1,820,973	1,820,973
	Health & Human Services Division Manager	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	77,587	77,587	77,587	77,587
Account 51110 Totals:		0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	77,587	77,587	77,587	77,587

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
42115	Tobacco retail licenses	0	0	314,186	0	0	0	0
	Licenses and permits	0	0	314,186	0	0	0	0
43310	Public Health reimbursement	295,473	254,869	4,383,780	432,075	432,075	432,075	432,075
43311	Public Health Reimb - Prior Year	0	0	0	0	0	0	0
43380	Other Federal grants-operating	0	0	0	2,118,704	2,118,704	2,118,704	2,118,704
43425	Coordinated Care Org revenue-operating	100,000	204,769	217,990	230,601	230,601	230,601	230,601
	Intergovernmental revenues	395,473	459,638	4,601,770	2,781,380	2,781,380	2,781,380	2,781,380
49140	Transfer from Behavioral Health Fund	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	Operating transfers in	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	Totals are	410,473	474,638	4,930,956	2,796,380	2,796,380	2,796,380	2,796,380

Expenditures

51105	Wages and salaries	292,839	285,922	503,539	639,988	639,988	639,988	639,988
51115	Overtime and other pay	103	91	0	0	0	0	0
51125	FICA	21,156	21,030	38,576	48,967	48,967	48,967	48,967
51130	Workers compensation	2,101	2,106	3,898	7,484	7,484	7,484	7,484
51135	Employer paid work day tax	67	68	160	164	164	164	164

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51136	Oregon Family Leave Tax	0	0	0	1,288	1,288	1,288	1,288
51140	Pers contribution	62,303	45,025	92,380	143,033	143,033	143,033	143,033
51150	Health insurance	60,605	60,645	124,512	135,553	135,553	135,553	135,553
51155	Life and long term disability insurance	904	650	1,332	1,533	1,533	1,533	1,533
51160	Unemployment insurance	103	263	576	639	639	639	639
51165	Tri-Met tax	1,921	1,966	3,972	5,111	5,111	5,111	5,111
51180	Other employee allowances	1,576	911	728	137	137	137	137
51199	Misc Personal Services	0	0	918,805	135,203	135,203	135,203	135,203
Personnel services		443,678	418,678	1,688,478	1,119,100	1,119,100	1,119,100	1,119,100
51210	Supplies- general	7,768	527	205,201	24,027	24,027	24,027	24,027
51220	Supplies-food	78	0	0	0	0	0	0
51270	Postage and freight	1	19	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	0	0	0	0	0
51285	Services -professional services	118,759	294,793	3,130,711	1,838,662	1,838,662	1,838,662	1,838,662
51300	Printing and duplicating	162	409	0	0	0	0	0
51305	Communications-services	1,921	1,731	2,952	3,162	3,162	3,162	3,162
51340	Lease and rentals - space	1,740	0	0	0	0	0	0
51350	Dues and membership	30	30	0	0	0	0	0
51355	Training and education	3,771	4,646	2,560	7,780	7,780	7,780	7,780
51360	Travel expense	1,029	0	448	7,780	7,780	7,780	7,780
51365	Private mileage	1,238	0	2,490	2,490	2,490	2,490	2,490
51385	Public information	0	0	0	82,810	82,810	82,810	82,810

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51460	Office Supplies- Internal	575	37	0	0	0	0	0
51465	Postage and freight- Internal	87	983	1,744	1,744	1,744	1,744	1,744
51470	Mail Messenger Services- Internal	1,453	2,252	2,164	2,452	2,452	2,452	2,452
51475	Printing- Internal	215	599	2,100	2,100	2,100	2,100	2,100
51480	Photocopy machine- Internal	1,244	0	1,220	1,220	1,220	1,220	1,220
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)	3,099	780	11,300	11,300	11,300	11,300	11,300
Materials and Services		143,170	306,805	3,362,890	1,985,527	1,985,527	1,985,527	1,985,527
52130	Other Special Expenditures	1,540	0	0	0	0	0	0
Other expenditures		1,540	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	182,777	0	0	0	0
Interfund expenditures		0	0	182,777	0	0	0	0
Totals are		588,388	725,483	5,234,145	3,104,627	3,104,627	3,104,627	3,104,627

Position Costing Details

Administrative Assistant	0.40	0.40	0.40	0.00	0.00	0.00	0.00
	23,805	22,160	23,679	0	0	0	0
Administrative Specialist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	0	0	0	0	0
	Department Communications Coordinator I	0.00	0.10	0.00	0.00	0.00	0.00	0.00
		0	8,526	0	0	0	0	0
	Environmental Health Specialist II	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		14,038	15,122	16,165	17,165	17,165	17,165	17,165
	Program Communication and Education Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	72,867	72,867	72,867	72,867
	Program Coordinator	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		160,164	173,212	172,532	80,890	80,890	80,890	80,890
	Program Specialist	0.00	2.00	2.00	1.00	1.00	1.00	1.00
		0	117,222	108,328	56,601	56,601	56,601	56,601
	Public Health Program Supervisor	1.05	0.90	0.80	0.80	0.80	0.80	0.80
		94,635	89,022	84,583	92,970	92,970	92,970	92,970
	Senior Program Coordinator	1.00	1.10	1.00	3.10	3.10	3.10	3.10
		95,787	106,366	98,252	319,495	319,495	319,495	319,495
Account 51105 Totals:		4.65	6.70	6.40	7.10	7.10	7.10	7.10
		388,429	531,630	503,539	639,988	639,988	639,988	639,988
	Community Health Worker II	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	22,925	0	0	0	0	0
Account 51110 Totals:		0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	22,925	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44350	Vital Statistics fees	581,077	621,874	610,000	650,000	650,000	650,000	650,000
Charges for Services		581,077	621,874	610,000	650,000	650,000	650,000	650,000
48135	Cash over and short	0	0	0	0	0	0	0
Miscellaneous revenues		0	0	0	0	0	0	0
Totals are		581,077	621,874	610,000	650,000	650,000	650,000	650,000
Expenditures								
51105	Wages and salaries	156,326	141,617	208,529	218,699	218,699	218,699	218,699
51115	Overtime and other pay	45	47	0	0	0	0	0
51125	FICA	11,676	10,640	15,964	16,743	16,743	16,743	16,743
51130	Workers compensation	1,666	1,455	2,070	3,583	3,583	3,583	3,583
51135	Employer paid work day tax	53	43	86	77	77	77	77
51136	Oregon Family Leave Tax	0	0	0	437	437	437	437
51140	Pers contribution	41,614	37,320	54,731	55,617	55,617	55,617	55,617
51150	Health insurance	48,963	42,575	66,144	64,912	64,912	64,912	64,912
51155	Life and long term disability insurance	707	458	708	735	735	735	735
51160	Unemployment insurance	81	176	307	307	307	307	307
51165	Tri-Met tax	1,077	985	1,643	1,744	1,744	1,744	1,744
51180	Other employee allowances	131	183	182	182	182	182	182

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		262,340	235,498	350,364	363,036	363,036	363,036	363,036
51205	Supplies-office, general	0	214	0	0	0	0	0
51210	Supplies- general	748	8,820	9,000	9,000	9,000	9,000	9,000
51270	Postage and freight	16	0	50	50	50	50	50
51285	Services -professional services	185	362	200	200	200	200	200
51305	Communications-services	48	72	50	50	50	50	50
51320	Repair & maint services-general	196	0	0	0	0	0	0
51350	Dues and membership	95	15	60	60	60	60	60
51355	Training and education	0	0	1,360	5,360	5,360	5,360	5,360
51360	Travel expense	2	0	0	1,360	1,360	1,360	1,360
51365	Private mileage	2	0	50	50	50	50	50
51460	Office Supplies- Internal	1,121	993	1,200	1,200	1,200	1,200	1,200
51465	Postage and freight- Internal	5,796	8,457	6,000	6,000	6,000	6,000	6,000
51470	Mail Messenger Services- Internal	1,063	1,143	1,150	1,017	1,017	1,017	1,017
51475	Printing- Internal	2,530	2,685	2,400	2,400	2,400	2,400	2,400
51480	Photocopy machine- Internal	700	1,054	600	600	600	600	600
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	5	0	0	0	0	0	0
Materials and Services		12,506	23,816	22,120	27,347	27,347	27,347	27,347

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
52005	Bank Service Charge	2,819	2,668	11,144	11,144	11,144	11,144	11,144
	Other expenditures	2,819	2,668	11,144	11,144	11,144	11,144	11,144
53505	Intradpt chg - General	0	0	0	0	0	0	0
	Interfund expenditures	0	0	0	0	0	0	0
	Totals are	277,664	261,981	383,628	401,527	401,527	401,527	401,527

Position Costing Details

Administrative Specialist II	2.45	2.45	2.45	2.45	2.45	2.45	2.45	2.45
	133,891	137,321	139,756	145,949	145,949	145,949	145,949	145,949
Program Communication and Education Specialist	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	6,767	6,164	6,896	8,113	8,113	8,113	8,113	8,113
Public Health Office Supervisor	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	0	27,834	28,335	29,608	29,608	29,608	29,608	29,608
Public Health Program Supervisor	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	10,840	11,122	11,322	11,831	11,831	11,831	11,831	11,831
Senior Administrative Specialist	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35
	20,464	21,837	22,220	23,198	23,198	23,198	23,198	23,198
Support Unit Supervisor	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	27,128	0	0	0	0	0	0	0
Account 51105 Totals:	3.40	3.40	3.40	3.40	3.40	3.40	3.40	3.40
	199,090	204,278	208,529	218,699	218,699	218,699	218,699	218,699

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43310	Public Health reimbursement	1,891,654	1,910,436	1,857,437	1,924,163	1,924,163	1,924,163	1,924,163
43311	Public Health Reimb - Prior Year	(140)	(10)	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	150,000	312,780	338,419	354,841	354,841	354,841	354,841
Intergovernmental revenues		2,041,514	2,223,206	2,195,856	2,279,004	2,279,004	2,279,004	2,279,004
48195	Reimbursement of expenses (operating)	440	2,136	392	2,900	2,900	2,900	2,900
48200	Rental income	0	139,852	0	0	0	0	0
48215	Gifts and donations-operating	10	0	0	0	0	0	0
Miscellaneous revenues		450	141,988	392	2,900	2,900	2,900	2,900
Totals are		2,041,963	2,365,194	2,196,248	2,281,904	2,281,904	2,281,904	2,281,904
Expenditures								
51105	Wages and salaries	1,502,513	1,546,518	1,642,648	1,731,351	1,731,351	1,731,351	1,731,351
51115	Overtime and other pay	436	2,100	0	0	0	0	0
51125	FICA	111,673	115,019	126,562	132,736	132,736	132,736	132,736
51130	Workers compensation	15,546	16,148	15,225	26,350	26,350	26,350	26,350
51135	Employer paid work day tax	482	484	625	575	575	575	575
51136	Oregon Family Leave Tax	0	0	0	3,456	3,456	3,456	3,456
51140	Pers contribution	343,777	332,492	387,993	406,030	406,030	406,030	406,030
51150	Health insurance	452,619	482,881	486,375	477,300	477,300	477,300	477,300

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51155	Life and long term disability insurance	6,454	5,180	5,200	5,400	5,400	5,400	5,400
51160	Unemployment insurance	758	1,933	2,250	2,250	2,250	2,250	2,250
51165	Tri-Met tax	10,273	10,790	12,956	13,830	13,830	13,830	13,830
51180	Other employee allowances	4,646	5,726	11,830	3,640	3,640	3,640	3,640
51199	Misc Personal Services	0	0	(549)	(17,317)	(17,317)	(17,317)	(17,317)
Personnel services		2,449,177	2,519,272	2,691,115	2,785,601	2,785,601	2,785,601	2,785,601
51210	Supplies- general	3,774	415	3,550	3,542	3,542	3,542	3,542
51215	Supplies-computer	0	14	0	0	0	0	0
51240	Supplies-medical, general	7,842	(752)	5,000	5,000	5,000	5,000	5,000
51270	Postage and freight	308	161	353	3,353	3,353	3,353	3,353
51275	Books, subscriptions, and publications	125	15	50	50	50	50	50
51285	Services -professional services	10,685	10,972	11,291	15,000	15,000	15,000	15,000
51295	Advertising and public notice	0	0	0	0	0	0	0
51305	Communications-services	1,440	1,955	1,500	2,800	2,800	2,800	2,800
51310	Utilities	22,903	31,774	0	0	0	0	0
51320	Repair & maint services-general	0	0	100	100	100	100	100
51340	Lease and rentals - space	80,675	110,762	0	0	0	0	0
51345	Lease and rentals - equipment	1,745	0	0	0	0	0	0
51350	Dues and membership	584	584	684	684	684	684	684
51355	Training and education	2,947	3,663	6,000	13,600	13,600	13,600	13,600
51360	Travel expense	96	0	0	0	0	0	0
51365	Private mileage	2,551	330	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	3,141	2,247	2,650	2,650	2,650	2,650	2,650

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51465	Postage and freight- Internal	12,775	13,773	14,000	14,000	14,000	14,000	14,000
51470	Mail Messenger Services- Internal	8,125	8,402	8,454	7,471	7,471	7,471	7,471
51475	Printing- Internal	3,458	3,078	3,500	3,500	3,500	3,500	3,500
51480	Photocopy machine- Internal	251	137	500	500	500	500	500
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	119	70	150	150	150	150	150
Materials and Services		163,542	187,599	59,782	74,400	74,400	74,400	74,400
52005	Bank Service Charge	0	0	0	0	0	0	0
52130	Other Special Expenditures	0	0	150	150	150	150	150
Other expenditures		0	0	150	150	150	150	150
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		2,612,719	2,706,871	2,751,047	2,860,151	2,860,151	2,860,151	2,860,151

Position Costing Details

Administrative Specialist II	0.00	0.00	0.00	1.00	1.00	1.00	1.00
	0	0	0	60,154	60,154	60,154	60,154
Community Health Worker II	8.00	8.00	8.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		439,896	453,525	464,109	60,705	60,705	60,705	60,705
	Nutrition Technician	10.00	9.00	9.00	15.00	15.00	15.00	15.00
		544,870	536,420	546,351	951,158	951,158	951,158	951,158
	Public Health Lactation Consultant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		73,007	74,905	76,253	79,684	79,684	79,684	79,684
	Public Health Nutritionist	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		221,162	226,856	231,615	234,232	234,232	234,232	234,232
	Public Health Nutritionist, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	87,946	87,946	87,946	87,946
	Public Health Office Supervisor	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	71,014	72,267	75,455	75,455	75,455	75,455
	Public Health Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		93,675	99,163	107,869	118,313	118,313	118,313	118,313
	Senior Public Health Nutritionist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		68,790	77,813	83,161	0	0	0	0
	Support Unit Supervisor	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		69,251	0	0	0	0	0	0
	WIC Breastfeeding Peer Counselor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		58,485	59,968	61,023	63,704	63,704	63,704	63,704
Account 51105 Totals:		26.00	25.00	25.00	25.00	25.00	25.00	25.00
		1,569,136	1,599,664	1,642,648	1,731,351	1,731,351	1,731,351	1,731,351

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 04HHSO - 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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43020	FEMA disaster assistance grant	0	626	0	0	0	0	0
43310	Public Health reimbursement	433,539	669,702	423,069	692,176	692,176	692,176	692,176
43380	Other Federal grants-operating	0	0	0	0	0	0	0
43385	Other Local revenue-operating	0	0	3,180	0	0	0	0
43390	Other State grants-operating	168	0	0	0	0	0	0
Intergovernmental revenues		433,707	670,328	426,249	692,176	692,176	692,176	692,176
47105	Interdprt rev-general	13,718	0	20,750	65,580	65,580	65,580	65,580
Interfund revenues		13,718	0	20,750	65,580	65,580	65,580	65,580
48195	Reimbursement of expenses (operating)	6,908	0	18,000	0	0	0	0
Miscellaneous revenues		6,908	0	18,000	0	0	0	0
Totals are		454,334	670,328	464,999	757,756	757,756	757,756	757,756

Expenditures

51105	Wages and salaries	290,477	200,983	320,730	478,483	478,483	478,483	478,483
51115	Overtime and other pay	4,645	3,498	0	0	0	0	0
51125	FICA	21,605	15,430	24,676	36,750	36,750	36,750	36,750
51130	Workers compensation	2,189	1,558	2,252	6,113	6,113	6,113	6,113

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 04HHSO - 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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51135	Employer paid work day tax	74	50	94	134	134	134	134
51136	Oregon Family Leave Tax	0	0	0	958	958	958	958
51140	Pers contribution	61,885	42,614	74,181	108,171	108,171	108,171	108,171
51150	Health insurance	64,272	48,640	71,984	110,734	110,734	110,734	110,734
51155	Life and long term disability insurance	897	520	770	1,252	1,252	1,252	1,252
51160	Unemployment insurance	105	195	334	523	523	523	523
51165	Tri-Met tax	1,986	1,450	2,528	3,821	3,821	3,821	3,821
51180	Other employee allowances	1,729	1,827	1,821	1,911	1,911	1,911	1,911
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		449,864	316,765	499,370	748,850	748,850	748,850	748,850
51210	Supplies- general	17,167	0	35,717	27,897	27,897	27,897	27,897
51240	Supplies-medical, general	0	0	0	0	0	0	0
51270	Postage and freight	359	0	0	0	0	0	0
51275	Books, subscriptions, and publications	671	525	0	0	0	0	0
51280	Services -contract, government, other professional services	0	300,962	0	0	0	0	0
51285	Services -professional services	14,092	3,327	13,193	56,600	56,600	56,600	56,600
51304	Communications-equipment	0	0	0	0	0	0	0
51305	Communications-services	1,336	1,515	1,866	3,898	3,898	3,898	3,898
51350	Dues and membership	2,900	1,765	0	0	0	0	0
51355	Training and education	576	120	2,000	2,700	2,700	2,700	2,700
51360	Travel expense	523	0	0	4,500	4,500	4,500	4,500
51365	Private mileage	445	0	850	1,450	1,450	1,450	1,450
51460	Office Supplies- Internal	253	362	900	700	700	700	700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 04HHSO - 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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51465	Postage and freight- Internal	71	0	50	50	50	50	50
51470	Mail Messenger Services- Internal	1,141	1,227	1,251	1,734	1,734	1,734	1,734
51475	Printing- Internal	2,581	0	1,300	5,200	5,200	5,200	5,200
51480	Photocopy machine- Internal	380	19	600	500	500	500	500
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	2,252	2,335	3,334	1,704	1,704	1,704	1,704
Materials and Services		44,746	312,157	61,061	106,933	106,933	106,933	106,933
52005	Bank Service Charge	0	2	0	0	0	0	0
52130	Other Special Expenditures	2,303	0	0	11,000	11,000	11,000	11,000
Other expenditures		2,303	2	0	11,000	11,000	11,000	11,000
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		0	0	0	0	0	0	0
Totals are		496,913	628,924	560,431	866,783	866,783	866,783	866,783

Position Costing Details

Administrative Specialist II	0.45	0.45	0.50	0.50	0.50	0.50	0.50	0.50
	19,915	20,432	25,801	29,363	29,363	29,363	29,363	29,363
Epidemiologist	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	0	0	0	0	0
	Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		82,009	84,104	85,592	89,379	89,379	89,379	89,379
	Program Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		71,433	86,859	90,647	94,726	94,726	94,726	94,726
	Program Specialist	0.20	0.20	0.20	2.20	2.20	2.20	2.20
		10,842	11,676	12,482	141,752	141,752	141,752	141,752
	Public Health Program Supervisor	0.50	0.50	0.50	0.60	0.60	0.60	0.60
		52,178	55,250	56,245	70,988	70,988	70,988	70,988
	Research and Evaluation Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Senior Program Coordinator	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		36,907	47,493	49,963	52,275	52,275	52,275	52,275
Account 51105 Totals:		3.65	3.65	3.70	5.80	5.80	5.80	5.80
		273,284	305,814	320,730	478,483	478,483	478,483	478,483

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44580	Public Records Request Fee	0	0	0	0	0	0	0
Charges for Services		0	0	0	0	0	0	0
47525	Intradpt rev- General	1,053,654	1,212,288	1,272,813	1,275,170	1,275,170	1,275,170	1,275,170
Interfund revenues		1,053,654	1,212,288	1,272,813	1,275,170	1,275,170	1,275,170	1,275,170
48195	Reimbursement of expenses (operating)	481	0	0	0	0	0	0
Miscellaneous revenues		481	0	0	0	0	0	0
Totals are		1,054,135	1,212,288	1,272,813	1,275,170	1,275,170	1,275,170	1,275,170
Expenditures								
51105	Wages and salaries	1,171,654	1,126,245	1,484,349	1,660,438	1,660,438	1,660,438	1,555,889
51110	Temporary salaries	6,760	0	0	0	0	0	0
51115	Overtime and other pay	3,714	6,514	0	0	0	0	0
51125	FICA	85,447	81,934	108,880	121,268	121,268	121,268	113,270
51130	Workers compensation	8,136	7,829	9,135	16,864	16,864	16,864	15,810
51135	Employer paid work day tax	265	248	375	368	368	368	345
51136	Oregon Family Leave Tax	0	0	0	3,331	3,331	3,331	3,122
51140	Pers contribution	233,187	209,206	328,394	365,969	365,969	365,969	343,515

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51150	Health insurance	208,926	230,096	291,825	305,472	305,472	305,472	286,380
51155	Life and long term disability insurance	3,167	2,469	3,120	3,456	3,456	3,456	3,240
51160	Unemployment insurance	384	951	1,350	1,440	1,440	1,440	1,350
51165	Tri-Met tax	7,973	7,719	11,707	13,260	13,260	13,260	12,425
51175	Automobile allowance	4,260	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	5,703	4,848	4,160	4,160	4,160	4,160	4,160
51199	Misc Personal Services	0	0	0	(222,679)	(222,679)	(222,679)	(222,679)
Personnel services		1,739,577	1,682,319	2,247,555	2,277,607	2,277,607	2,277,607	2,121,087
51210	Supplies- general	1,360	382	1,075	1,075	1,075	1,075	1,075
51270	Postage and freight	5	0	125	125	125	125	125
51275	Books, subscriptions, and publications	244	41,997	38,842	40,842	40,842	40,842	40,842
51285	Services -professional services	173,741	81,120	127,000	43,000	43,000	43,000	43,000
51295	Advertising and public notice	100	1,629	0	0	0	0	0
51300	Printing and duplicating	0	3,515	0	0	0	0	0
51305	Communications-services	755	9,822	600	1,800	1,800	1,800	1,800
51350	Dues and membership	130	315	60	60	60	60	60
51355	Training and education	18,112	11,359	6,250	6,250	6,250	6,250	6,250
51360	Travel expense	3,947	0	3,000	3,000	3,000	3,000	3,000
51365	Private mileage	1,868	0	1,150	1,150	1,150	1,150	1,150
51460	Office Supplies- Internal	4,356	1,933	2,700	2,700	2,700	2,700	2,700
51465	Postage and freight- Internal	241	126	550	550	550	550	550
51470	Mail Messenger Services- Internal	4,657	5,044	4,620	4,776	4,776	4,776	4,776
51475	Printing- Internal	139	133	450	450	450	450	450

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51480	Photocopy machine- Internal	4,898	1,256	8,200	8,200	8,200	8,200	8,200
51525	Fleet -Internal (non-capital)	765	0	650	500	500	500	500
51545	Department vehicle damage deductible	0	0	0	0	0	0	0
Materials and Services		215,318	158,631	195,272	114,478	114,478	114,478	114,478
52005	Bank Service Charge	65	(16)	0	0	0	0	0
52130	Other Special Expenditures	11,234	11,767	9,000	12,000	12,000	12,000	12,000
Other expenditures		11,298	11,751	9,000	12,000	12,000	12,000	12,000
53055	Interdpt chg-general	900	0	0	0	0	0	0
Interfund expenditures		900	0	0	0	0	0	0
Totals are		1,967,094	1,852,701	2,451,827	2,404,085	2,404,085	2,404,085	2,247,565

Position Costing Details

Accounting Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	57,872	59,377	60,446	63,165	63,165	63,165	63,165	63,165
Accounting Assistant, Senior	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	66,721	69,723	69,723	69,723	69,723	69,723
Administrative Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	120,139	120,720	125,730	134,528	134,528	134,528	134,528	134,528
Administrative Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		100,888	119,027	127,229	133,781	133,781	133,781	133,781
	Assistant Director of Health & Human Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		140,253	151,094	169,196	186,202	186,202	186,202	186,202
	Department Communications Coordinator	0.90	1.00	0.00	0.00	0.00	0.00	0.00
		88,380	100,752	0	0	0	0	0
	Department Communications Coordinator II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	102,567	107,181	107,181	107,181	107,181
	Director of Health and Human Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		191,163	196,133	199,663	208,649	208,649	208,649	208,649
	Financial Analyst	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		166,587	186,553	177,191	189,445	189,445	189,445	189,445
	Financial Analyst, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		100,655	103,272	105,131	109,862	109,862	109,862	109,862
	Management Analyst I	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		32,354	66,390	70,934	79,789	79,789	79,789	79,789
	Research and Evaluation Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		101,619	113,958	116,009	121,229	121,229	121,229	121,229
	Senior Accounting Assistant	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	65,530	0	0	0	0	0
	Senior Administrative Specialist	2.00	1.00	1.00	1.00	1.00	1.00	1.00
		121,688	62,390	63,486	66,280	66,280	66,280	66,280
	Senior Program Coordinator	1.00	1.00	1.00	2.00	2.00	2.00	1.00
		95,787	98,277	100,046	190,604	190,604	190,604	86,055
Account 51105 Totals:		14.90	15.00	15.00	16.00	16.00	16.00	15.00
		1,317,385	1,443,473	1,484,349	1,660,438	1,660,438	1,660,438	1,555,889

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Administrative Specialist II	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		5,532	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.00	0.00	0.00	0.00	0.00	0.00
		5,532	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
42005	Dog licenses	1,247,910	1,302,846	1,210,000	1,325,000	1,325,000	1,325,000	1,325,000
42030	Kennel license fee	2,206	2,025	3,000	2,500	2,500	2,500	2,500
Licenses and permits		1,250,116	1,304,871	1,213,000	1,327,500	1,327,500	1,327,500	1,327,500
44370	Animal Impound fee	65,948	57,849	89,000	80,000	80,000	80,000	80,000
44375	Admitting fee-Dogs	675	846	1,200	1,000	1,000	1,000	1,000
44380	Admitting fee-Cats	4,575	2,163	7,000	2,500	2,500	2,500	2,500
44385	Sale Of Dogs	8,310	1,138	8,500	2,900	2,900	2,900	2,900
44390	Sale Of Cats	18,786	1,413	18,000	2,600	2,600	2,600	2,600
44395	Euthanasia fees	2,960	2,619	3,000	6,000	6,000	6,000	6,000
44400	Incinerator fees	157	150	0	0	0	0	0
44410	Boarding fee	6,796	6,173	8,000	8,700	8,700	8,700	8,700
44415	Microchip Implant fee	0	60	0	180	180	180	180
44580	Public Records Request Fee	2,013	1,644	1,600	1,900	1,900	1,900	1,900
Charges for Services		110,220	74,055	136,300	105,780	105,780	105,780	105,780
46040	Overdue fines	39,498	34,409	35,000	35,000	35,000	35,000	35,000
Fines and forfeitures		39,498	34,409	35,000	35,000	35,000	35,000	35,000
48130	Other sales	2,858	29	3,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
48195	Reimbursement of expenses (operating)	70	0	0	0	0	0	0
48215	Gifts and donations-operating	62,377	48,884	0	0	0	0	0
48225	Other miscellaneous revenue-operating	11,622	1,518	12,000	12,000	12,000	12,000	12,000
48235	Bad Debt Recovery	1,743	2,417	1,500	1,500	1,500	1,500	1,500
	Miscellaneous revenues	78,671	52,847	16,500	14,500	14,500	14,500	14,500
49180	Transfer from Animal Services Gifts and Donations Fund	0	0	300,000	240,000	240,000	240,000	240,000
	Operating transfers in	0	0	300,000	240,000	240,000	240,000	240,000
	Totals are	1,478,504	1,466,182	1,700,800	1,722,780	1,722,780	1,722,780	1,722,780

Expenditures

51105	Wages and salaries	1,354,220	1,482,454	1,600,215	1,785,365	1,785,365	1,785,365	1,785,365
51110	Temporary salaries	13,677	7,773	7,967	8,325	8,325	8,325	8,325
51115	Overtime and other pay	15,490	7,100	0	0	0	0	0
51125	FICA	104,847	113,684	123,502	137,718	137,718	137,718	137,718
51130	Workers compensation	11,898	15,866	19,177	28,980	28,980	28,980	28,980
51135	Employer paid work day tax	470	468	630	580	580	580	580
51136	Oregon Family Leave Tax	0	0	0	3,600	3,600	3,600	3,600
51140	Pers contribution	253,239	279,542	354,563	395,599	395,599	395,599	395,599
51150	Health insurance	404,187	456,056	486,375	477,300	477,300	477,300	477,300
51155	Life and long term disability insurance	5,740	4,892	5,200	5,400	5,400	5,400	5,400
51160	Unemployment insurance	719	1,893	2,268	2,268	2,268	2,268	2,268

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51165	Tri-Met tax	9,862	10,787	12,682	14,330	14,330	14,330	14,330
51180	Other employee allowances	7,238	6,584	6,258	6,595	6,595	6,595	6,595
51199	Misc Personal Services	0	0	52,500	15,000	15,000	15,000	15,000
Personnel services		2,181,587	2,387,098	2,671,337	2,881,060	2,881,060	2,881,060	2,881,060
51210	Supplies- general	29,091	17,118	30,200	29,700	29,700	29,700	29,700
51220	Supplies-food	4,277	7,650	15,000	15,000	15,000	15,000	15,000
51240	Supplies-medical, general	57,240	56,968	40,000	50,000	50,000	50,000	50,000
51245	Supplies-medical, medication	100	243	250	250	250	250	250
51250	Supplies-clothing, uniforms	8,424	7,886	8,600	7,600	7,600	7,600	7,600
51255	Supplies-parts, equipment	255	0	0	0	0	0	0
51270	Postage and freight	933	3,311	5,950	5,750	5,750	5,750	5,750
51275	Books, subscriptions, and publications	0	168	600	400	400	400	400
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	85,592	76,748	79,000	129,000	129,000	129,000	129,000
51295	Advertising and public notice	318	1,125	150	150	150	150	150
51305	Communications-services	16,931	18,540	16,000	15,800	15,800	15,800	15,800
51310	Utilities	68,232	63,721	0	0	0	0	0
51320	Repair & maint services-general	1,466	5,215	2,000	2,000	2,000	2,000	2,000
51350	Dues and membership	1,520	1,891	2,800	2,900	2,900	2,900	2,900
51355	Training and education	2,346	560	5,000	5,000	5,000	5,000	5,000
51360	Travel expense	5,189	0	5,000	5,000	5,000	5,000	5,000
51365	Private mileage	285	98	900	900	900	900	900
51390	Permits, licenses and fees	1,721	340	20,550	24,550	24,550	24,550	24,550

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51460	Office Supplies- Internal	7,842	6,692	8,600	7,132	7,132	7,132	7,132
51465	Postage and freight- Internal	34,896	36,825	35,000	37,000	37,000	37,000	37,000
51470	Mail Messenger Services- Internal	12,012	14,025	14,014	14,394	14,394	14,394	14,394
51475	Printing- Internal	19,808	21,631	28,000	28,000	28,000	28,000	28,000
51480	Photocopy machine- Internal	1,118	735	3,000	3,000	3,000	3,000	3,000
51525	Fleet -Internal (non-capital)	81,044	94,505	93,464	45,596	45,596	45,596	45,596
51545	Department vehicle damage deductible	0	500	500	500	500	500	500
Materials and Services		440,640	436,493	414,578	429,622	429,622	429,622	429,622
52005	Bank Service Charge	25,454	25,397	18,150	19,000	19,000	19,000	19,000
52010	Refunds	262	20	800	800	800	800	800
52130	Other Special Expenditures	206	0	0	0	0	0	0
58015	Bad debt expense	30,030	22,146	22,000	18,000	18,000	18,000	18,000
Other expenditures		55,952	47,563	40,950	37,800	37,800	37,800	37,800
53055	Interdpt chg-general	1,700	0	0	0	0	0	0
Interfund expenditures		1,700	0	0	0	0	0	0
Totals are		2,679,879	2,871,153	3,126,865	3,348,482	3,348,482	3,348,482	3,348,482

Position Costing Details

Administrative Specialist II	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		212,815	201,786	212,463	174,640	174,640	174,640	174,640
	Animal Behavior and Outreach Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		73,022	74,921	76,270	79,701	79,701	79,701	79,701
	Animal Services Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		113,462	116,412	118,951	124,305	124,305	124,305	124,305
	Animal Services Officer II	6.00	6.00	6.00	6.00	6.00	6.00	6.00
		350,051	363,498	371,769	475,537	475,537	475,537	475,537
	Animal Services Supervisor	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		143,297	153,537	156,301	171,298	171,298	171,298	171,298
	Animal Shelter Technician II	7.00	7.00	7.00	7.00	7.00	7.00	7.00
		336,699	354,957	357,723	387,754	387,754	387,754	387,754
	Program Communication and Education Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		60,081	74,921	76,270	79,701	79,701	79,701	79,701
	Senior Administrative Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	60,289	60,289	60,289	60,289
	Veterinarian	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		100,655	103,272	105,131	109,862	109,862	109,862	109,862
	Veterinary Technician	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		111,595	120,254	125,337	122,278	122,278	122,278	122,278
Account 51105 Totals:		25.00	25.00	25.00	25.00	25.00	25.00	25.00
		1,501,677	1,563,558	1,600,215	1,785,365	1,785,365	1,785,365	1,785,365
	Administrative Specialist I	0.20	0.20	0.20	0.20	0.20	0.20	0.20
		7,628	7,825	7,967	8,325	8,325	8,325	8,325
	Administrative Specialist II	0.15	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		6,638	0	0	0	0	0	0
Account 51110 Totals:		0.35	0.20	0.20	0.20	0.20	0.20	0.20
		14,266	7,825	7,967	8,325	8,325	8,325	8,325

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43110	Veterans services	249,741	252,484	278,829	314,356	314,356	314,356	314,356
43390	Other State grants-operating	0	0	0	0	0	0	0
43396	Other Grant Carryforward revenue	0	0	60,241	88,730	88,730	88,730	88,730
Intergovernmental revenues		249,741	252,484	339,070	403,086	403,086	403,086	403,086
48195	Reimbursement of expenses (operating)	220	0	0	0	0	0	0
48215	Gifts and donations-operating	80	190	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,000	0	0	0	0	0	0
Miscellaneous revenues		1,300	190	0	0	0	0	0
Totals are		251,041	252,673	339,070	403,086	403,086	403,086	403,086

Expenditures

51105	Wages and salaries	668,285	701,722	778,820	823,758	823,758	823,758	823,758
51110	Temporary salaries	0	0	6,934	7,245	7,245	7,245	7,245
51115	Overtime and other pay	946	3,810	0	0	0	0	0
51125	FICA	50,445	53,687	60,461	63,917	63,917	63,917	63,917
51130	Workers compensation	6,188	6,404	6,650	11,824	11,824	11,824	11,824
51135	Employer paid work day tax	212	199	272	256	256	256	256
51136	Oregon Family Leave Tax	0	0	0	1,664	1,664	1,664	1,664
51140	Pers contribution	138,522	142,089	175,380	189,285	189,285	189,285	189,285

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51150	Health insurance	171,684	194,158	209,529	211,348	211,348	211,348	211,348
51155	Life and long term disability insurance	2,604	2,085	2,240	2,390	2,390	2,390	2,390
51160	Unemployment insurance	301	775	984	1,012	1,012	1,012	1,012
51165	Tri-Met tax	4,692	5,079	6,201	6,640	6,640	6,640	6,640
51180	Other employee allowances	1,729	4,585	4,568	4,568	4,568	4,568	4,568
51199	Misc Personal Services	0	0	276	0	0	0	0
Personnel services		1,045,609	1,114,593	1,252,315	1,323,907	1,323,907	1,323,907	1,323,907
51210	Supplies- general	4,070	1,379	7,700	2,700	2,700	2,700	2,700
51215	Supplies-computer	0	95	550	550	550	550	550
51220	Supplies-food	0	50	3,645	3,045	3,045	3,045	3,045
51230	Supplies-automotive	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	27	25	25	25	25	25
51270	Postage and freight	231	115	200	200	200	200	200
51275	Books, subscriptions, and publications	1,945	2,967	2,735	2,735	2,735	2,735	2,735
51280	Services -contract, government, other professional services	5,715	10,992	6,725	6,725	6,725	6,725	6,725
51285	Services -professional services	13,644	15,203	23,150	27,120	27,120	27,120	27,120
51305	Communications-services	4,009	6,746	4,474	4,526	4,526	4,526	4,526
51310	Utilities	3,289	8,185	2,908	2,908	2,908	2,908	2,908
51330	Repair & maint services-computer hardware	0	0	0	0	0	0	0
51340	Lease and rentals - space	39,703	37,688	42,767	42,767	42,767	42,767	42,767
51345	Lease and rentals - equipment	4,398	0	8,450	8,450	8,450	8,450	8,450
51350	Dues and membership	1,500	0	1,050	945	945	945	945
51355	Training and education	6,371	2,719	2,130	2,130	2,130	2,130	2,130

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51360	Travel expense	4,234	594	5,623	5,623	5,623	5,623	5,623
51365	Private mileage	2,774	0	2,100	2,100	2,100	2,100	2,100
51460	Office Supplies- Internal	1,493	715	750	750	750	750	750
51465	Postage and freight- Internal	953	1,676	1,050	1,650	1,650	1,650	1,650
51470	Mail Messenger Services- Internal	3,276	3,825	3,822	3,926	3,926	3,926	3,926
51475	Printing- Internal	1,049	136	1,020	2,103	2,103	2,103	2,103
51480	Photocopy machine- Internal	5,121	1,967	5,025	2,525	2,525	2,525	2,525
51535	Software licenses	82	512	77	77	77	77	77
Materials and Services		103,856	95,590	125,976	123,580	123,580	123,580	123,580
52005	Bank Service Charge	0	0	0	0	0	0	0
52130	Other Special Expenditures	3,604	15,002	1,800	6,100	6,100	6,100	6,100
Other expenditures		3,604	15,003	1,800	6,100	6,100	6,100	6,100
53055	Interdpt chg-general	3,442	0	0	0	0	0	0
Interfund expenditures		3,442	0	0	0	0	0	0
Totals are		1,156,511	1,225,186	1,380,091	1,453,587	1,453,587	1,453,587	1,453,587

Position Costing Details

Accounting Assistant II	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00
	0	5,937	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Accounting Assistant, Senior	0.00	0.00	0.10	0.10	0.10	0.10	0.10
		0	0	6,646	6,972	6,972	6,972	6,972
	Administrative Specialist II	1.00	1.00	1.00	1.50	1.50	1.50	1.50
		45,750	49,289	52,689	86,817	86,817	86,817	86,817
	Disability and Aging Services Coordinator	0.30	0.30	0.30	0.30	0.30	0.30	0.30
		20,855	21,397	21,783	22,763	22,763	22,763	22,763
	Disability, Aging & Veteran Services Supervisor	0.15	0.15	0.15	0.15	0.15	0.15	0.15
		16,809	17,527	17,842	18,646	18,646	18,646	18,646
	Program Communication and Education Specialist	0.20	0.20	0.20	0.00	0.00	0.00	0.00
		13,196	13,539	12,551	0	0	0	0
	Program Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		117,580	124,241	129,524	125,378	125,378	125,378	125,378
	Senior Program Coordinator	0.00	0.02	0.02	0.02	0.02	0.02	0.02
		0	1,966	2,001	2,091	2,091	2,091	2,091
	Veterans Services Coordinator	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		335,943	352,973	361,897	379,380	379,380	379,380	379,380
	Veterans Services Coordinator, Senior	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		73,022	74,921	76,270	79,701	79,701	79,701	79,701
	Veterans Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		93,462	95,891	97,617	102,010	102,010	102,010	102,010
Account 51105 Totals:		10.65	10.77	10.77	11.07	11.07	11.07	11.07
		716,617	757,681	778,820	823,758	823,758	823,758	823,758
	Administrative Specialist II	0.00	0.00	0.15	0.15	0.15	0.15	0.15

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	6,934	7,245	7,245	7,245	7,245
Account 51110 Totals:		0.00	0.00	0.15	0.15	0.15	0.15	0.15
		0	0	6,934	7,245	7,245	7,245	7,245

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43030	HUD block grant	437,450	445,659	445,659	445,659	445,659	445,659	445,659
	Intergovernmental revenues	437,450	445,659	445,659	445,659	445,659	445,659	445,659
47106	Interdprt rev-personnel	0	0	22,870	10,000	10,000	10,000	10,000
	Interfund revenues	0	0	22,870	10,000	10,000	10,000	10,000
48105	Invest interest income-general	0	0	0	0	0	0	0
48165	Loan repayment	73,689	66,729	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	250	0	0	0	0	0
	Miscellaneous revenues	73,689	66,978	0	0	0	0	0
49005	Transfer from General Fund	170,000	217,930	220,000	240,347	240,347	240,347	240,347
49275	Transfer from Housing Services Fund	0	0	0	0	0	0	0
	Operating transfers in	170,000	217,930	220,000	240,347	240,347	240,347	240,347
	Totals are	681,139	730,567	688,529	696,006	696,006	696,006	696,006

Expenditures

51105	Wages and salaries	312,102	335,384	385,310	407,978	407,978	407,978	407,978
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51110	Temporary salaries	72,544	55,696	189,475	38,218	38,218	38,218	38,218
51115	Overtime and other pay	237	0	0	0	0	0	0
51125	FICA	29,207	29,678	43,971	34,132	34,132	34,132	34,132
51130	Workers compensation	3,193	3,396	8,118	26,636	26,636	26,636	26,636
51135	Employer paid work day tax	102	93	159	102	102	102	102
51136	Oregon Family Leave Tax	0	0	0	896	896	896	896
51140	Pers contribution	70,369	86,599	123,369	103,883	103,883	103,883	103,883
51150	Health insurance	63,875	71,726	77,042	75,604	75,604	75,604	75,604
51155	Life and long term disability insurance	894	769	824	855	855	855	855
51160	Unemployment insurance	191	414	582	402	402	402	402
51165	Tri-Met tax	2,769	2,821	4,532	3,564	3,564	3,564	3,564
51199	Misc Personal Services	(106,854)	(93,623)	(105,746)	0	0	0	0
Personnel services		448,632	492,952	727,636	692,270	692,270	692,270	692,270
51205	Supplies-office, general	162	117	200	200	200	200	200
51210	Supplies- general	70	0	200	200	200	200	200
51270	Postage and freight	0	0	50	50	50	50	50
51275	Books, subscriptions, and publications	285	1,184	1,000	1,000	1,000	1,000	1,000
51285	Services -professional services	133,653	4,462	46,928	27,017	27,017	27,017	27,017
51295	Advertising and public notice	2,736	1,263	2,500	2,500	2,500	2,500	2,500
51305	Communications-services	139	547	1,000	1,000	1,000	1,000	1,000
51310	Utilities	1,351	1,374	0	0	0	0	0
51340	Lease and rentals - space	17,923	17,270	0	0	0	0	0
51350	Dues and membership	2,326	1,780	3,000	3,000	3,000	3,000	3,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51355	Training and education	1,838	3,054	6,000	6,000	6,000	6,000	6,000
51360	Travel expense	2,260	0	7,500	7,500	7,500	7,500	7,500
51365	Private mileage	0	0	100	100	100	100	100
51390	Permits, licenses and fees	109	86	200	200	200	200	200
51460	Office Supplies- Internal	1,067	742	2,500	2,500	2,500	2,500	2,500
51465	Postage and freight- Internal	861	530	2,000	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	2,184	2,550	2,548	2,617	2,617	2,617	2,617
51475	Printing- Internal	1,115	2,095	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	2,632	1,952	3,000	3,000	3,000	3,000	3,000
51520	Facilities charges- Internal	1,901	3,951	0	0	0	0	0
51525	Fleet -Internal (non-capital)	2,356	3,449	3,000	3,500	3,500	3,500	3,500
51535	Software licenses	2,338	675	20,000	20,000	20,000	20,000	20,000
Materials and Services		177,308	47,082	104,226	84,884	84,884	84,884	84,884
53010	Interdpt chg-indirect charges	79,660	84,072	99,873	113,604	113,604	113,604	113,604
53055	Interdpt chg-general	996	0	0	0	0	0	0
Interfund expenditures		80,656	84,072	99,873	113,604	113,604	113,604	113,604
Totals are		706,595	624,105	931,735	890,758	890,758	890,758	890,758

Position Costing Details

Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	18,525	19,953	21,331	23,398	23,398	23,398	23,398	23,398

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Community Development Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		125,704	135,421	137,858	144,062	144,062	144,062	144,062
	Housing and Community Development Specialist	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		169,637	165,717	177,133	190,734	190,734	190,734	190,734
	Management Analyst I	0.00	0.00	0.56	0.56	0.56	0.56	0.56
		0	0	45,994	48,064	48,064	48,064	48,064
	Senior Accounting Assistant	0.56	0.56	0.00	0.00	0.00	0.00	0.00
		31,154	33,569	0	0	0	0	0
Account 51105 Totals:		3.96	3.96	3.96	3.96	3.96	3.96	3.96
		345,020	354,660	382,316	406,258	406,258	406,258	406,258
	Administrative Specialist II	0.00	0.00	0.50	0.00	0.00	0.00	0.00
		0	0	23,111	0	0	0	0
	Housing and Community Development Specialist	0.00	0.16	1.50	0.50	0.50	0.50	0.50
		0	14,148	122,898	39,938	39,938	39,938	39,938
	Senior Community Development Specialist	0.50	0.50	0.50	0.00	0.00	0.00	0.00
		44,482	45,639	46,460	0	0	0	0
Account 51110 Totals:		0.50	0.66	2.50	0.50	0.50	0.50	0.50
		44,482	59,787	192,469	39,938	39,938	39,938	39,938

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 901006 - Community Development – COVID-19

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43030	HUD block grant	0	1,578,507	1,371,213	434,444	434,444	434,444	434,444
Intergovernmental revenues		0	1,578,507	1,371,213	434,444	434,444	434,444	434,444
Totals are		0	1,578,507	1,371,213	434,444	434,444	434,444	434,444
Expenditures								
51105	Wages and salaries	0	5,602	0	0	0	0	0
51110	Temporary salaries	0	21,770	0	0	0	0	0
51125	FICA	0	2,089	0	0	0	0	0
51130	Workers compensation	0	339	0	0	0	0	0
51135	Employer paid work day tax	0	7	0	0	0	0	0
51140	Pers contribution	0	7,013	0	0	0	0	0
51150	Health insurance	0	1,054	0	0	0	0	0
51155	Life and long term disability insurance	0	11	0	0	0	0	0
51160	Unemployment insurance	0	50	0	0	0	0	0
51165	Tri-Met tax	0	210	0	0	0	0	0
51199	Misc Personal Services	25,476	34,231	70,000	70,000	70,000	70,000	70,000
Personnel services		25,476	72,376	70,000	70,000	70,000	70,000	70,000
51210	Supplies- general	2,484	0	5,000	100	100	100	100
51285	Services -professional services	0	0	380,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 901006 - Community Development – COVID-19

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51295	Advertising and public notice	304	832	1,000	0	0	0	0
51340	Lease and rentals - space	0	2,083	0	0	0	0	0
51460	Office Supplies- Internal	75	44	500	0	0	0	0
51465	Postage and freight- Internal	0	0	100	0	0	0	0
51475	Printing- Internal	0	0	500	0	0	0	0
51480	Photocopy machine- Internal	0	0	500	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	1,000	0	0	0	0
Materials and Services		2,862	2,959	388,600	100	100	100	100
52070	CDBG expenditures project	0	1,114,184	900,000	350,000	350,000	350,000	350,000
Other expenditures		0	1,114,184	900,000	350,000	350,000	350,000	350,000
53010	Interdpt chg-indirect charges	0	10,618	12,613	14,344	14,344	14,344	14,344
53055	Interdpt chg-general	0	350,000	0	0	0	0	0
Interfund expenditures		0	360,618	12,613	14,344	14,344	14,344	14,344
Totals are		28,338	1,550,136	1,371,213	434,444	434,444	434,444	434,444

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43030	HUD block grant	1,245,483	584,534	3,832,889	2,832,869	2,832,869	2,832,869	2,832,869
	Intergovernmental revenues	1,245,483	584,534	3,832,889	2,832,869	2,832,869	2,832,869	2,832,869
48165	Loan repayment	294,755	169,272	0	0	0	0	0
	Miscellaneous revenues	294,755	169,272	0	0	0	0	0
49005	Transfer from General Fund	0	27,070	87,500	87,500	87,500	87,500	87,500
	Operating transfers in	0	27,070	87,500	87,500	87,500	87,500	87,500
	Totals are	1,540,238	780,875	3,920,389	2,920,369	2,920,369	2,920,369	2,920,369
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
	Materials and Services	0	0	0	0	0	0	0
52070	CDBG expenditures project	1,521,115	831,657	3,890,389	2,927,869	2,927,869	2,927,869	2,927,869
	Other expenditures	1,521,115	831,657	3,890,389	2,927,869	2,927,869	2,927,869	2,927,869

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53505	Intradpt chg - General	19,124	19,791	30,000	30,000	30,000	30,000	30,000
	Interfund expenditures	19,124	19,791	30,000	30,000	30,000	30,000	30,000
	Totals are	1,540,238	851,448	3,920,389	2,957,869	2,957,869	2,957,869	2,957,869

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43030	HUD block grant	321,712	307,431	348,674	416,497	416,497	416,497	416,497
	Intergovernmental revenues	321,712	307,431	348,674	416,497	416,497	416,497	416,497
48195	Reimbursement of expenses (operating)	3,956	3,132	0	0	0	0	0
	Miscellaneous revenues	3,956	3,132	0	0	0	0	0
	Totals are	325,668	310,563	348,674	416,497	416,497	416,497	416,497
Expenditures								
51105	Wages and salaries	163,308	153,632	187,022	199,665	199,665	199,665	199,665
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	12,296	11,599	14,307	15,275	15,275	15,275	15,275
51130	Workers compensation	1,294	1,354	2,916	13,855	13,855	13,855	13,855
51135	Employer paid work day tax	49	40	59	53	53	53	53
51136	Oregon Family Leave Tax	0	0	0	400	400	400	400
51140	Pers contribution	31,745	29,476	40,238	42,881	42,881	42,881	42,881
51150	Health insurance	46,318	42,619	50,000	49,067	49,067	49,067	49,067
51155	Life and long term disability insurance	657	456	482	501	501	501	501
51160	Unemployment insurance	78	165	209	209	209	209	209
51165	Tri-Met tax	1,156	1,103	1,475	1,595	1,595	1,595	1,595
51199	Misc Personal Services	(49,951)	(13,381)	(40,334)	(45,292)	(45,292)	(45,292)	(45,292)

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		206,951	227,062	256,374	278,209	278,209	278,209	278,209
51205	Supplies-office, general	80	0	50	50	50	50	50
51210	Supplies- general	83	176	50	50	50	50	50
51270	Postage and freight	0	0	25	25	25	25	25
51275	Books, subscriptions, and publications	332	693	1,200	1,200	1,200	1,200	1,200
51285	Services -professional services	44,588	1,909	10,000	47,291	47,291	47,291	47,291
51295	Advertising and public notice	188	1,833	500	500	500	500	500
51305	Communications-services	0	0	0	1,500	1,500	1,500	1,500
51310	Utilities	791	804	0	0	0	0	0
51340	Lease and rentals - space	10,498	8,878	0	0	0	0	0
51350	Dues and membership	1,304	1,043	3,000	3,000	3,000	3,000	3,000
51355	Training and education	2,400	1,259	4,000	4,000	4,000	4,000	4,000
51360	Travel expense	2,363	0	3,000	3,000	3,000	3,000	3,000
51365	Private mileage	26	0	50	50	50	50	50
51390	Permits, licenses and fees	930	1,047	1,000	1,000	1,000	1,000	1,000
51460	Office Supplies- Internal	475	203	850	850	850	850	850
51465	Postage and freight- Internal	113	55	300	300	300	300	300
51470	Mail Messenger Services- Internal	1,092	1,275	1,274	1,309	1,309	1,309	1,309
51475	Printing- Internal	0	20	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	419	172	800	800	800	800	800
51520	Facilities charges- Internal	996	2,070	0	0	0	0	0
51525	Fleet -Internal (non-capital)	2,884	3,243	4,708	3,807	3,807	3,807	3,807
51535	Software licenses	0	9,525	2,000	2,000	2,000	2,000	2,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Materials and Services		69,562	34,205	33,807	71,732	71,732	71,732	71,732
53010	Interdpt chg-indirect charges	48,572	49,238	58,493	66,556	66,556	66,556	66,556
53055	Interdpt chg-general	583	0	0	0	0	0	0
Interfund expenditures		49,155	49,238	58,493	66,556	66,556	66,556	66,556
Totals are		325,668	310,505	348,674	416,497	416,497	416,497	416,497
Position Costing Details								
	Administrative Specialist II	0.40	0.40	0.40	0.40	0.40	0.40	0.40
		18,524	19,953	21,331	23,398	23,398	23,398	23,398
	Housing Rehabilitation Coordinator	0.90	0.90	0.90	0.90	0.90	0.90	0.90
		76,890	82,150	83,628	87,391	87,391	87,391	87,391
	Housing Rehabilitation Specialist	0.75	0.75	0.75	0.75	0.75	0.75	0.75
		52,000	56,021	59,888	65,703	65,703	65,703	65,703
	Management Analyst I	0.00	0.00	0.27	0.27	0.27	0.27	0.27
		0	0	22,175	23,173	23,173	23,173	23,173
	Senior Accounting Assistant	0.27	0.27	0.00	0.00	0.00	0.00	0.00
		15,021	16,185	0	0	0	0	0
Account 51105 Totals:		2.32	2.32	2.32	2.32	2.32	2.32	2.32
		162,435	174,309	187,022	199,665	199,665	199,665	199,665

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43390	Other State grants-operating	0	0	600,000	0	0	0	0
Intergovernmental revenues		0	0	600,000	0	0	0	0
Totals are		0	0	600,000	0	0	0	0
Expenditures								
51285	Services -professional services	0	0	600,000	0	0	0	0
51390	Permits, licenses and fees	240	0	0	0	0	0	0
Materials and Services		240	0	600,000	0	0	0	0
Totals are		240	0	600,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43030	HUD block grant	181,923	166,145	192,189	190,064	190,064	190,064	190,064
Intergovernmental revenues		181,923	166,145	192,189	190,064	190,064	190,064	190,064
Totals are		181,923	166,145	192,189	190,064	190,064	190,064	190,064
Expenditures								
51105	Wages and salaries	0	2,927	0	0	0	0	0
51110	Temporary salaries	0	0	0	0	0	0	0
51125	FICA	0	223	0	0	0	0	0
51130	Workers compensation	0	22	0	0	0	0	0
51135	Employer paid work day tax	0	1	0	0	0	0	0
51140	Pers contribution	0	583	0	0	0	0	0
51150	Health insurance	0	702	0	0	0	0	0
51155	Life and long term disability insurance	0	8	0	0	0	0	0
51160	Unemployment insurance	0	3	0	0	0	0	0
51165	Tri-Met tax	0	22	0	0	0	0	0
51199	Misc Personal Services	13,644	7,130	14,414	14,254	14,254	14,254	14,254
Personnel services		13,644	11,620	14,414	14,254	14,254	14,254	14,254
52070	CDBG expenditures project	168,279	154,523	177,775	175,810	175,810	175,810	175,810
Other expenditures		168,279	154,523	177,775	175,810	175,810	175,810	175,810

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 901025 - Emergency Solutions Grant

Organization
 Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		181,923	166,143	192,189	190,064	190,064	190,064	190,064

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 901026 - Community Development – ESG – COVID-19

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43030	HUD block grant	0	666,584	1,612,713	240,000	240,000	240,000	240,000
Intergovernmental revenues		0	666,584	1,612,713	240,000	240,000	240,000	240,000
Totals are		0	666,584	1,612,713	240,000	240,000	240,000	240,000
Expenditures								
51105	Wages and salaries	0	1,798	0	0	0	0	0
51110	Temporary salaries	0	13,247	0	0	0	0	0
51125	FICA	0	1,150	0	0	0	0	0
51130	Workers compensation	0	236	0	0	0	0	0
51135	Employer paid work day tax	0	4	0	0	0	0	0
51140	Pers contribution	0	2,980	0	0	0	0	0
51150	Health insurance	0	370	0	0	0	0	0
51155	Life and long term disability insurance	0	4	0	0	0	0	0
51160	Unemployment insurance	0	33	0	0	0	0	0
51165	Tri-Met tax	0	117	0	0	0	0	0
51199	Misc Personal Services	10,495	31,153	70,000	0	0	0	0
Personnel services		10,495	51,093	70,000	0	0	0	0
51205	Supplies-office, general	0	126	0	0	0	0	0
51210	Supplies- general	0	0	100	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 901026 - Community Development – ESG – COVID-19

Organization

Unit: 901000 - Community Development

Fund: 164 - Community Development Block Grant

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51280	Services -contract, government, other professional services	0	26,164	100,000	40,000	40,000	40,000	40,000
51285	Services -professional services	0	0	30,000	0	0	0	0
51295	Advertising and public notice	304	0	0	0	0	0	0
51340	Lease and rentals - space	0	2,083	0	0	0	0	0
51355	Training and education	0	225	0	0	0	0	0
Materials and Services		304	28,597	130,100	40,000	40,000	40,000	40,000
52070	CDBG expenditures project	0	565,461	1,200,000	200,000	200,000	200,000	200,000
Other expenditures		0	565,461	1,200,000	200,000	200,000	200,000	200,000
53010	Interdpt chg-indirect charges	0	10,618	12,613	0	0	0	0
53505	Intradpt chg - General	0	0	200,000	0	0	0	0
Interfund expenditures		0	10,618	212,613	0	0	0	0
Totals are		10,799	655,769	1,612,713	240,000	240,000	240,000	240,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43330	City revenue-operating	228,819	222,989	201,669	295,292	295,292	295,292	295,292
	Intergovernmental revenues	228,819	222,989	201,669	295,292	295,292	295,292	295,292
	Totals are	228,819	222,989	201,669	295,292	295,292	295,292	295,292
Expenditures								
51105	Wages and salaries	0	17,035	0	0	0	0	0
51125	FICA	0	1,275	0	0	0	0	0
51130	Workers compensation	0	180	0	0	0	0	0
51135	Employer paid work day tax	0	4	0	0	0	0	0
51140	Pers contribution	0	3,310	0	0	0	0	0
51150	Health insurance	0	5,189	0	0	0	0	0
51155	Life and long term disability insurance	0	56	0	0	0	0	0
51160	Unemployment insurance	0	25	0	0	0	0	0
51165	Tri-Met tax	0	123	0	0	0	0	0
51199	Misc Personal Services	47,873	12,989	40,334	45,292	45,292	45,292	45,292
	Personnel services	47,873	40,186	40,334	45,292	45,292	45,292	45,292
51285	Services -professional services	180,946	182,783	161,335	250,000	250,000	250,000	250,000
	Materials and Services	180,946	182,783	161,335	250,000	250,000	250,000	250,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 04HHS0 - 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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Totals are	228,819	222,969	201,669	295,292	295,292	295,292	295,292

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43135	Mental Health , liquor revenue, County	66,697	78,986	100,000	100,000	100,000	100,000	100,000
43385	Other Local revenue-operating	3,195,018	1,034,413	1,741,003	1,851,090	1,851,090	1,851,090	1,851,090
43390	Other State grants-operating	325,952	832,915	856,955	3,020,072	3,020,072	3,020,072	3,020,072
43396	Other Grant Carryforward revenue	379,565	122,622	23,330	180,493	180,493	180,493	180,493
Intergovernmental revenues		3,967,233	2,068,935	2,721,288	5,151,655	5,151,655	5,151,655	5,151,655
44505	Medicaid	0	0	0	167,377	167,377	167,377	167,377
Charges for Services		0	0	0	167,377	167,377	167,377	167,377
47525	Intradpt rev- General	114,836	0	7,000	564,545	564,545	564,545	564,545
47526	Intradpt rev-Grants	0	5,400	0	0	0	0	0
Interfund revenues		114,836	5,400	7,000	564,545	564,545	564,545	564,545
48105	Invest interest income-general	33,085	(10,911)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	125	9,666	0	0	0	0	0
Miscellaneous revenues		33,210	(1,245)	0	0	0	0	0
49005	Transfer from General Fund	236,250	206,260	206,260	206,260	206,260	206,260	206,260
49140	Transfer from Behavioral Health Fund	0	0	33,262	33,262	33,262	33,262	33,262

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Operating transfers in		236,250	206,260	239,522	239,522	239,522	239,522	239,522
Totals are		4,351,528	2,279,350	2,967,810	6,123,099	6,123,099	6,123,099	6,123,099
Expenditures								
51105	Wages and salaries	363,176	361,911	441,742	575,447	575,447	575,447	575,447
51110	Temporary salaries	0	0	0	131,152	131,152	131,152	131,152
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	27,257	27,457	33,928	54,193	54,193	54,193	54,193
51130	Workers compensation	2,499	2,575	3,108	9,014	9,014	9,014	9,014
51135	Employer paid work day tax	84	86	127	193	193	193	193
51136	Oregon Family Leave Tax	0	0	0	1,420	1,420	1,420	1,420
51140	Pers contribution	64,790	77,607	98,269	153,376	153,376	153,376	153,376
51150	Health insurance	72,668	77,318	99,221	125,055	125,055	125,055	125,055
51155	Life and long term disability insurance	1,047	828	1,063	1,417	1,417	1,417	1,417
51160	Unemployment insurance	122	316	456	771	771	771	771
51165	Tri-Met tax	2,555	2,558	3,482	5,642	5,642	5,642	5,642
51180	Other employee allowances	2,314	1,827	1,774	1,864	1,864	1,864	1,864
51199	Misc Personal Services	0	0	0	(121,953)	(121,953)	(121,953)	(121,953)
Personnel services		536,513	552,484	683,170	937,591	937,591	937,591	937,591
51210	Supplies- general	26,667	8,700	5,650	5,650	5,650	5,650	5,650
51215	Supplies-computer	0	304	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51230	Supplies-automotive	120	0	0	0	0	0	0
51270	Postage and freight	0	20	35	35	35	35	35
51275	Books, subscriptions, and publications	24	1,174	0	0	0	0	0
51280	Services -contract, government, other professional services	3,329,965	1,675,287	2,022,346	4,453,561	4,453,561	4,453,561	4,453,561
51285	Services -professional services	59,479	15,590	72,607	176,191	176,191	176,191	176,191
51295	Advertising and public notice	0	0	0	0	0	0	0
51300	Printing and duplicating	0	0	100	100	100	100	100
51305	Communications-services	1,610	1,842	4,004	4,679	4,679	4,679	4,679
51350	Dues and membership	899	175	899	899	899	899	899
51355	Training and education	1,682	4,430	2,040	2,220	2,220	2,220	2,220
51360	Travel expense	438	0	2,040	2,220	2,220	2,220	2,220
51365	Private mileage	1,841	0	3,279	3,279	3,279	3,279	3,279
51460	Office Supplies- Internal	551	0	450	450	450	450	450
51465	Postage and freight- Internal	0	0	20	20	20	20	20
51470	Mail Messenger Services- Internal	6,552	7,650	7,644	7,852	7,852	7,852	7,852
51475	Printing- Internal	73	1,644	10,300	10,300	10,300	10,300	10,300
51480	Photocopy machine- Internal	3,848	593	2,200	2,200	2,200	2,200	2,200
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	250	250	250	250	250
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		3,433,751	1,717,408	2,133,864	4,669,906	4,669,906	4,669,906	4,669,906
52005	Bank Service Charge	198	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
52130	Other Special Expenditures	5,028	0	17,379	17,379	17,379	17,379	17,379
	Other expenditures	5,226	0	17,379	17,379	17,379	17,379	17,379
53010	Interdpt chg-indirect charges	108,114	130,913	111,767	110,576	110,576	110,576	110,576
53025	Interdpt chg-storage space -archives	183	58	350	350	350	350	350
53030	Interdpt chg-ITS capital	431	0	0	0	0	0	0
53055	Interdpt chg-general	2,495	59	0	0	0	0	0
53505	Intradpt chg - General	1,043	0	0	0	0	0	0
53510	Intradpt chg-Departmental	167,085	53,254	46,427	460,220	460,220	460,220	460,220
	Interfund expenditures	279,351	184,284	158,544	571,146	571,146	571,146	571,146
54105	Transfer to General Fund	183,566	0	0	0	0	0	0
54145	Transfer to Behavioral Health Fund	0	55,922	0	0	0	0	0
	Transfers to other funds	183,566	55,922	0	0	0	0	0
59010	Contingency	0	0	862,215	998,863	998,863	998,863	998,863
	Contingency	0	0	862,215	998,863	998,863	998,863	998,863
	Totals are	4,438,408	2,510,097	3,855,172	7,194,885	7,194,885	7,194,885	7,194,885

Position Costing Details

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Administrative Specialist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Children and Family Program Supervisor	1.00	1.00	0.00	0.00	0.00	0.00	0.00
		108,398	111,216	0	0	0	0	0
	Community Health Worker II	0.00	0.00	0.00	0.45	0.45	0.45	0.45
		0	0	0	21,949	21,949	21,949	21,949
	Management Analyst I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		66,845	0	0	0	0	0	0
	Program Communication and Education Specialist	0.00	0.00	0.20	0.30	0.30	0.30	0.30
		0	0	15,254	23,910	23,910	23,910	23,910
	Program Specialist	1.00	1.00	1.30	1.15	1.15	1.15	1.15
		63,013	64,651	83,357	78,746	78,746	78,746	78,746
	Public Health Program Supervisor	0.00	0.00	0.50	0.65	0.65	0.65	0.65
		0	0	55,859	76,693	76,693	76,693	76,693
	Senior Administrative Specialist	0.00	0.00	0.15	0.25	0.25	0.25	0.25
		0	0	9,523	16,570	16,570	16,570	16,570
	Senior Program Coordinator	3.00	3.00	2.95	3.75	3.75	3.75	3.75
		281,441	294,446	277,749	357,579	357,579	357,579	357,579
	Account 51105 Totals:	6.00	5.00	5.10	6.55	6.55	6.55	6.55
		519,697	470,313	441,742	575,447	575,447	575,447	575,447
	Program Communication and Education Specialist	0.00	0.00	0.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	0	131,152	131,152	131,152	131,152
Account 51110 Totals:		0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	131,152	131,152	131,152	131,152

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43210	State Mental Health grant	6,977,997	9,994,086	10,990,070	12,451,439	12,451,439	12,451,439	12,451,439
43396	Other Grant Carryforward revenue	(178,195)	218,398	1,540,137	1,779,034	1,779,034	1,779,034	1,779,034
Intergovernmental revenues		6,799,803	10,212,485	12,530,207	14,230,473	14,230,473	14,230,473	14,230,473
47526	Intradpt rev-Grants	0	179,980	0	0	0	0	0
Interfund revenues		0	179,980	0	0	0	0	0
48105	Invest interest income-general	88,647	(788)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,203	0	0	0	0	0	0
Miscellaneous revenues		89,850	(788)	0	0	0	0	0
49140	Transfer from Behavioral Health Fund	2,697,053	0	0	0	0	0	0
Operating transfers in		2,697,053	0	0	0	0	0	0
Totals are		9,586,705	10,391,677	12,530,207	14,230,473	14,230,473	14,230,473	14,230,473

Expenditures

51105	Wages and salaries	4,817,201	5,158,297	6,473,883	7,322,835	7,322,835	7,322,835	7,322,835
51110	Temporary salaries	25,851	21,624	39,832	86,974	86,974	86,974	86,974

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51115	Overtime and other pay	2,239	33,822	0	0	0	0	0
51125	FICA	362,062	390,520	498,303	566,414	566,414	566,414	566,414
51130	Workers compensation	42,954	45,143	52,436	97,424	97,424	97,424	97,424
51135	Employer paid work day tax	1,441	1,427	2,152	2,124	2,124	2,124	2,124
51136	Oregon Family Leave Tax	0	0	0	14,962	14,962	14,962	14,962
51140	Pers contribution	999,015	1,067,849	1,471,087	1,654,018	1,654,018	1,654,018	1,654,018
51150	Health insurance	1,156,773	1,321,278	1,655,621	1,726,554	1,726,554	1,726,554	1,726,554
51155	Life and long term disability insurance	17,334	14,182	17,700	19,533	19,533	19,533	19,533
51160	Unemployment insurance	2,098	5,447	7,749	8,319	8,319	8,319	8,319
51165	Tri-Met tax	33,619	36,490	51,383	59,194	59,194	59,194	59,194
51180	Other employee allowances	0	0	0	910	910	910	910
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		7,460,588	8,096,080	10,270,146	11,559,261	11,559,261	11,559,261	11,559,261
51210	Supplies- general	249,080	202,789	253,100	251,421	251,421	251,421	251,421
51215	Supplies-computer	0	3,236	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	23,200	23,200	23,200	23,200	23,200
51270	Postage and freight	314	215	425	425	425	425	425
51275	Books, subscriptions, and publications	0	96	200	200	200	200	200
51280	Services -contract, government, other professional services	0	0	12,432	0	0	0	0
51285	Services -professional services	141,643	130,183	119,295	133,845	133,845	133,845	133,845
51305	Communications-services	38,307	37,773	42,970	44,549	44,549	44,549	44,549
51310	Utilities	11,782	9,208	0	0	0	0	0
51320	Repair & maint services-general	85,817	31,650	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51340	Lease and rentals - space	142,532	114,319	0	0	0	0	0
51350	Dues and membership	0	11,221	11,221	11,221	11,221	11,221	11,221
51355	Training and education	1,974	310	34,040	37,040	37,040	37,040	37,040
51360	Travel expense	733	12	34,040	37,040	37,040	37,040	37,040
51365	Private mileage	33,762	925	69,627	69,627	69,627	69,627	69,627
51460	Office Supplies- Internal	10,897	6,533	17,110	19,120	19,120	19,120	19,120
51465	Postage and freight- Internal	5,714	4,537	5,500	5,500	5,500	5,500	5,500
51470	Mail Messenger Services- Internal	12,502	13,995	14,775	15,090	15,090	15,090	15,090
51475	Printing- Internal	1,183	1,410	1,528	1,528	1,528	1,528	1,528
51480	Photocopy machine- Internal	9,041	2,741	8,225	8,625	8,625	8,625	8,625
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)	15,322	16,777	19,600	17,645	17,645	17,645	17,645
51535	Software licenses	0	678	0	0	0	0	0
Materials and Services		760,602	588,607	667,288	676,076	676,076	676,076	676,076
52005	Bank Service Charge	0	280	0	0	0	0	0
52130	Other Special Expenditures	120	0	1,000	1,000	1,000	1,000	1,000
Other expenditures		120	280	1,000	1,000	1,000	1,000	1,000
53010	Interdpt chg-indirect charges	786,078	1,085,185	1,132,168	1,475,737	1,475,737	1,475,737	1,475,737
53025	Interdpt chg-storage space -archives	8,659	0	9,000	9,000	9,000	9,000	9,000
53030	Interdpt chg-ITS capital	3,012	0	0	1,380	1,380	1,380	1,380

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53040	Interdpt chg-facilities capital	0	29,667	0	0	0	0	0
53055	Interdpt chg-general	12,157	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	179,980	0	0	0	0	0
53510	Intradpt chg-Departmental	466,944	426,683	467,657	508,019	508,019	508,019	508,019
Interfund expenditures		1,276,850	1,721,515	1,608,825	1,994,136	1,994,136	1,994,136	1,994,136
59010	Contingency	0	0	21,138	54,833	54,833	54,833	54,833
Contingency		0	0	21,138	54,833	54,833	54,833	54,833
Totals are		9,498,160	10,406,483	12,568,397	14,285,306	14,285,306	14,285,306	14,285,306

Position Costing Details

Administrative Specialist II	7.80	6.80	6.80	6.30	6.30	6.30	6.30
	405,850	362,751	362,236	358,431	358,431	358,431	358,431
Health & Human Services Division Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	126,083	122,240	155,223	155,223	155,223	155,223
Human Services Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	118,086	125,026	128,094	110,098	110,098	110,098	110,098
Mental Health Services Coordinator II	46.00	45.00	45.00	49.00	49.00	49.00	49.00
	3,000,320	3,117,657	3,183,431	3,604,501	3,604,501	3,604,501	3,604,501
Mental Health Services Supervisor	5.00	5.00	5.00	7.00	7.00	7.00	7.00
	487,792	501,941	534,973	785,849	785,849	785,849	785,849

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Program Coordinator	5.00	5.00	5.00	5.00	5.00	5.00	5.00
		419,759	442,076	453,095	473,533	473,533	473,533	473,533
	Program Specialist	0.00	2.00	2.00	2.00	2.00	2.00	2.00
		0	113,286	120,360	131,933	131,933	131,933	131,933
	Senior Administrative Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	53,351	53,351	53,351	53,351
	Senior Management Analyst	0.00	0.30	0.30	0.30	0.30	0.30	0.30
		0	30,982	31,540	32,958	32,958	32,958	32,958
	Senior Mental Health Services Coordinator	12.00	14.00	18.00	19.00	19.00	19.00	19.00
		927,986	1,110,214	1,437,868	1,614,917	1,614,917	1,614,917	1,614,917
	Senior Program Coordinator	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		95,787	98,277	100,046	0	0	0	0
Account 51105 Totals:		77.80	81.10	85.10	91.60	91.60	91.60	91.60
		5,455,580	6,028,293	6,473,883	7,320,794	7,320,794	7,320,794	7,320,794
	Administrative Specialist I	1.10	1.10	1.00	1.00	1.00	1.00	1.00
		41,952	43,042	39,832	41,626	41,626	41,626	41,626
	Mental Health Services Coordinator I	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		27,211	0	0	0	0	0	0
	Program Coordinator	0.00	0.00	0.00	0.50	0.50	0.50	0.50
		0	0	0	47,389	47,389	47,389	47,389
Account 51110 Totals:		1.60	1.10	1.00	1.50	1.50	1.50	1.50
		69,163	43,042	39,832	89,015	89,015	89,015	89,015

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706005 - Behavioral Health Administration

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43210	State Mental Health grant	0	0	0	0	0	0	0
43425	Coordinated Care Org revenue-operating	0	0	0	46,908	46,908	46,908	46,908
Intergovernmental revenues		0	0	0	46,908	46,908	46,908	46,908
47525	Intradpt rev- General	311,127	167,434	193,414	185,020	185,020	185,020	185,020
Interfund revenues		311,127	167,434	193,414	185,020	185,020	185,020	185,020
48105	Invest interest income-general	2,287,787	(103,433)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	17,791	0	0	0	0	0	0
Miscellaneous revenues		2,305,579	(103,433)	0	0	0	0	0
Totals are		2,616,706	64,001	193,414	231,928	231,928	231,928	231,928

Expenditures

51105	Wages and salaries	248,388	224,029	244,791	255,809	255,809	255,809	255,809
51125	FICA	18,324	16,325	18,385	19,059	19,059	19,059	19,059
51130	Workers compensation	1,281	1,152	1,187	2,055	2,055	2,055	2,055
51135	Employer paid work day tax	43	36	49	45	45	45	45
51136	Oregon Family Leave Tax	0	0	0	511	511	511	511
51140	Pers contribution	56,209	47,596	56,977	59,239	59,239	59,239	59,239

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706005 - Behavioral Health Administration

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51150	Health insurance	37,232	34,919	37,938	37,229	37,229	37,229	37,229
51155	Life and long term disability insurance	527	376	406	421	421	421	421
51160	Unemployment insurance	63	144	176	176	176	176	176
51165	Tri-Met tax	1,597	1,506	1,931	2,043	2,043	2,043	2,043
51180	Other employee allowances	917	483	910	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		364,580	326,566	362,750	376,587	376,587	376,587	376,587
51210	Supplies- general	1,564	370	750	1,000	1,000	1,000	1,000
51240	Supplies-medical, general	52	0	0	0	0	0	0
51270	Postage and freight	18	6	120	92	92	92	92
51275	Books, subscriptions, and publications	0	109	225	225	225	225	225
51280	Services -contract, government, other professional services	0	0	500,000	0	0	0	0
51285	Services -professional services	(14,183)	36,359	16,537	15,467	15,467	15,467	15,467
51305	Communications-services	1,067	734	1,755	1,115	1,115	1,115	1,115
51310	Utilities	(2,176)	777	0	0	0	0	0
51340	Lease and rentals - space	(27,184)	28,553	0	0	0	0	0
51350	Dues and membership	22,708	33,950	34,000	33,664	33,664	33,664	33,664
51355	Training and education	95	0	780	780	780	780	780
51360	Travel expense	398	0	780	780	780	780	780
51365	Private mileage	590	10	750	425	425	425	425
51460	Office Supplies- Internal	1,231	843	387	600	600	600	600
51465	Postage and freight- Internal	181	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	323	337	336	321	321	321	321

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706005 - Behavioral Health Administration

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51475	Printing- Internal	1,012	269	980	980	980	980	980
51480	Photocopy machine- Internal	7,189	1,835	6,380	6,380	6,380	6,380	6,380
51525	Fleet -Internal (non-capital)	102	0	0	0	0	0	0
51535	Software licenses	0	59	65	68	68	68	68
51545	Department vehicle damage deductible	474	0	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		(6,541)	104,211	563,845	61,897	61,897	61,897	61,897
52130	Other Special Expenditures	1,224	0	2,500	2,500	2,500	2,500	2,500
Other expenditures		1,224	0	2,500	2,500	2,500	2,500	2,500
53010	Interdpt chg-indirect charges	387,173	480,329	764,898	909,675	909,675	909,675	909,675
53025	Interdpt chg-storage space -archives	1,354	1,658	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	905	100	100	100	100
53055	Interdpt chg-general	6,614	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	309,776	382,303	434,404	330,156	330,156	330,156	330,156
Interfund expenditures		704,917	864,290	1,200,207	1,239,931	1,239,931	1,239,931	1,239,931
59010	Contingency	0	0	5,127,645	5,121,904	5,121,904	5,121,904	5,121,904
Contingency		0	0	5,127,645	5,121,904	5,121,904	5,121,904	5,121,904

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706005 - Behavioral Health Administration

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		1,064,180	1,295,066	7,256,947	6,802,819	6,802,819	6,802,819	6,802,819
Position Costing Details								
	Health & Human Services Division Manager	1.00 142,214	1.00 145,913	1.00 148,538	1.00 155,223	1.00 155,223	1.00 155,223	1.00 155,223
	Program Coordinator	0.00 0	0.25 22,261	0.25 22,662	0.25 23,682	0.25 23,682	0.25 23,682	0.25 23,682
	Senior Management Analyst	1.00 98,631	0.70 72,290	0.70 73,591	0.70 76,904	0.70 76,904	0.70 76,904	0.70 76,904
Account 51105 Totals:		2.00 240,845	1.95 240,464	1.95 244,791	1.95 255,809	1.95 255,809	1.95 255,809	1.95 255,809

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43210	State Mental Health grant	8,100,674	7,946,875	9,085,858	9,290,269	9,290,269	9,290,269	9,290,269
43385	Other Local revenue-operating	0	0	68,588	68,588	68,588	68,588	68,588
43396	Other Grant Carryforward revenue	1,001,050	2,384,382	19,055,862	20,177,646	20,177,646	20,177,646	20,177,646
43425	Coordinated Care Org revenue-operating	0	0	0	0	0	0	0
Intergovernmental revenues		9,101,724	10,331,257	28,210,308	29,536,503	29,536,503	29,536,503	29,536,503
44510	Other fees and charges-operating	4,254	0	0	0	0	0	0
Charges for Services		4,254	0	0	0	0	0	0
47105	Interdprt rev-general	0	0	0	33,843	33,843	33,843	33,843
47106	Interdprt rev-personnel	0	0	0	129,440	129,440	129,440	129,440
47526	Intradpt rev-Grants	0	1,754,402	0	0	0	0	0
Interfund revenues		0	1,754,402	0	163,283	163,283	163,283	163,283
48105	Invest interest income-general	(412,617)	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	48,993	72,338	0	0	0	0	0
48225	Other miscellaneous revenue-operating	417	0	0	0	0	0	0
Miscellaneous revenues		(363,207)	72,338	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
49005	Transfer from General Fund	1,668,611	1,772,522	1,772,522	1,838,522	1,838,522	1,838,522	1,838,522
	Operating transfers in	1,668,611	1,772,522	1,772,522	1,838,522	1,838,522	1,838,522	1,838,522
	Totals are	10,411,382	13,930,519	29,982,830	31,538,308	31,538,308	31,538,308	31,538,308
Expenditures								
51105	Wages and salaries	1,943,545	2,259,741	2,447,240	2,710,290	2,710,290	2,710,290	2,710,290
51115	Overtime and other pay	339	318	0	0	0	0	0
51125	FICA	146,002	170,007	187,559	207,615	207,615	207,615	207,615
51130	Workers compensation	14,294	16,655	16,969	31,217	31,217	31,217	31,217
51135	Employer paid work day tax	476	523	693	686	686	686	686
51136	Oregon Family Leave Tax	0	0	0	5,436	5,436	5,436	5,436
51140	Pers contribution	392,636	456,643	545,584	601,769	601,769	601,769	601,769
51150	Health insurance	398,107	499,960	542,017	565,471	565,471	565,471	565,471
51155	Life and long term disability insurance	5,779	5,365	5,798	6,399	6,399	6,399	6,399
51160	Unemployment insurance	695	1,998	2,511	2,670	2,670	2,670	2,670
51165	Tri-Met tax	13,481	15,767	19,303	21,647	21,647	21,647	21,647
51180	Other employee allowances	4,406	3,584	4,550	3,640	3,640	3,640	3,640
51199	Misc Personal Services	0	0	(117,343)	0	0	0	0
	Personnel services	2,919,759	3,430,563	3,654,881	4,156,840	4,156,840	4,156,840	4,156,840
51210	Supplies- general	12,236	21,304	16,694	14,612	14,612	14,612	14,612
51215	Supplies-computer	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51240	Supplies-medical, general	39	0	0	0	0	0	0
51270	Postage and freight	146	0	0	28	28	28	28
51275	Books, subscriptions, and publications	9,802	719	2,500	2,550	2,550	2,550	2,550
51280	Services -contract, government, other professional services	4,792,967	4,343,700	21,478,438	23,338,640	23,338,640	23,338,640	23,338,640
51285	Services -professional services	247,720	388,785	255,592	165,020	165,020	165,020	165,020
51295	Advertising and public notice	0	4,367	0	0	0	0	0
51300	Printing and duplicating	0	2,660	0	0	0	0	0
51305	Communications-services	13,080	12,411	24,174	19,585	19,585	19,585	19,585
51310	Utilities	4,881	4,729	0	0	0	0	0
51320	Repair & maint services-general	0	0	0	7,500	7,500	7,500	7,500
51340	Lease and rentals - space	59,002	56,314	0	0	0	0	0
51350	Dues and membership	874	2,729	853	2,384	2,384	2,384	2,384
51355	Training and education	6,660	1,008	19,744	23,844	23,844	23,844	23,844
51360	Travel expense	794	105	10,744	11,864	11,864	11,864	11,864
51365	Private mileage	6,387	54	7,590	7,590	7,590	7,590	7,590
51420	Insurance	0	0	0	0	0	0	0
51460	Office Supplies- Internal	4,426	1,624	5,338	6,883	6,883	6,883	6,883
51465	Postage and freight- Internal	695	125	1,047	1,047	1,047	1,047	1,047
51470	Mail Messenger Services- Internal	3,730	5,119	4,402	4,639	4,639	4,639	4,639
51475	Printing- Internal	2,711	5,821	3,375	3,375	3,375	3,375	3,375
51480	Photocopy machine- Internal	1,214	553	2,445	2,445	2,445	2,445	2,445
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)	2,459	7,190	8,400	8,400	8,400	8,400	8,400
51535	Software licenses	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Materials and Services		5,169,824	4,859,316	21,841,336	23,620,406	23,620,406	23,620,406	23,620,406
52005	Bank Service Charge	0	1	0	0	0	0	0
52130	Other Special Expenditures	8,100	1,794	17,655	20,155	20,155	20,155	20,155
Other expenditures		8,100	1,795	17,655	20,155	20,155	20,155	20,155
53025	Interdpt chg-storage space -archives	0	0	1,680	1,680	1,680	1,680	1,680
53030	Interdpt chg-ITS capital	48	0	0	800	800	800	800
53055	Interdpt chg-general	2,573	0	0	0	0	0	0
53505	Intradpt chg - General	453	8,186	0	0	0	0	0
53506	Intradpt chg - Grants	0	1,520,692	0	0	0	0	0
Interfund expenditures		3,073	1,528,878	1,680	2,480	2,480	2,480	2,480
54105	Transfer to General Fund	15,000	15,000	15,000	15,000	15,000	15,000	15,000
54265	Transfer to State High Risk Prevention Fund	0	50,000	30,000	30,000	30,000	30,000	30,000
54495	Transfer to Mental Health Urgent Care Center	2,264,760	3,406,421	3,513,475	2,689,484	2,689,484	2,689,484	2,689,484
Transfers to other funds		2,279,760	3,471,421	3,558,475	2,734,484	2,734,484	2,734,484	2,734,484
Totals are		10,380,516	13,291,973	29,074,027	30,534,365	30,534,365	30,534,365	30,534,365

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706010 - Mental Health Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Administrative Specialist II	1.50	1.50	1.10	1.35	1.35	1.35	1.35
		72,243	77,906	62,686	75,753	75,753	75,753	75,753
	Human Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25
		30,660	31,457	32,023	33,465	33,465	33,465	33,465
	Mental Health Services Supervisor	2.60	3.80	3.35	3.45	3.45	3.45	3.45
		279,864	387,684	359,244	408,114	408,114	408,114	408,114
	Mental Health Specialist II	7.00	6.00	6.00	5.80	5.80	5.80	5.80
		572,011	521,286	530,664	536,059	536,059	536,059	536,059
	Mental Health Specialist, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	102,010	102,010	102,010	102,010
	Program Coordinator	6.90	10.19	7.89	8.09	8.09	8.09	8.09
		573,525	867,301	681,450	733,246	733,246	733,246	733,246
	Program Specialist	0.25	0.75	0.60	0.60	0.60	0.60	0.60
		14,000	46,001	38,700	41,264	41,264	41,264	41,264
	Senior Mental Health Services Coordinator	5.72	7.67	6.47	7.92	7.92	7.92	7.92
		412,021	588,015	527,931	654,921	654,921	654,921	654,921
	Senior Mental Health Specialist	1.00	1.00	1.00	0.00	0.00	0.00	0.00
		93,366	95,891	97,617	0	0	0	0
	Senior Program Coordinator	0.00	0.00	1.20	1.20	1.20	1.20	1.20
		0	0	116,925	125,458	125,458	125,458	125,458
Account 51105 Totals:		25.22	31.16	27.86	29.66	29.66	29.66	29.66
		2,047,690	2,615,541	2,447,240	2,710,290	2,710,290	2,710,290	2,710,290

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706015 - Children's Behavioral Health

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43210	State Mental Health grant	633,075	682,957	812,946	608,946	608,946	608,946	608,946
43385	Other Local revenue-operating	74,882	83,152	0	0	0	0	0
43390	Other State grants-operating	0	0	0	105,948	105,948	105,948	105,948
43396	Other Grant Carryforward revenue	258,535	343,350	1,055,863	694,965	694,965	694,965	694,965
Intergovernmental revenues		966,492	1,109,459	1,868,809	1,409,859	1,409,859	1,409,859	1,409,859
48195	Reimbursement of expenses (operating)	84	0	0	0	0	0	0
Miscellaneous revenues		84	0	0	0	0	0	0
49005	Transfer from General Fund	54,948	54,948	54,948	54,948	54,948	54,948	54,948
49380	Transfer from Children, Youth & Families	0	55,922	0	0	0	0	0
Operating transfers in		54,948	110,870	54,948	54,948	54,948	54,948	54,948
Totals are		1,021,524	1,220,329	1,923,757	1,464,807	1,464,807	1,464,807	1,464,807

Expenditures

51105	Wages and salaries	154,508	114,189	144,047	153,883	153,883	153,883	153,883
51125	FICA	11,397	8,409	11,020	11,772	11,772	11,772	11,772
51130	Workers compensation	1,087	831	914	1,581	1,581	1,581	1,581
51135	Employer paid work day tax	38	26	37	35	35	35	35

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706015 - Children's Behavioral Health

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51136	Oregon Family Leave Tax	0	0	0	307	307	307	307
51140	Pers contribution	31,302	22,157	30,991	33,050	33,050	33,050	33,050
51150	Health insurance	28,859	25,162	29,182	28,638	28,638	28,638	28,638
51155	Life and long term disability insurance	406	270	312	323	323	323	323
51160	Unemployment insurance	55	99	135	135	135	135	135
51165	Tri-Met tax	1,070	802	1,136	1,230	1,230	1,230	1,230
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		228,721	171,946	217,774	230,954	230,954	230,954	230,954
51210	Supplies- general	13,121	11,990	0	2,550	2,550	2,550	2,550
51270	Postage and freight	0	17	0	0	0	0	0
51275	Books, subscriptions, and publications	0	35	0	0	0	0	0
51280	Services -contract, government, other professional services	772,855	701,894	1,644,511	1,193,462	1,193,462	1,193,462	1,193,462
51285	Services -professional services	6,091	38,240	21,733	2,019	2,019	2,019	2,019
51305	Communications-services	1,270	1,287	1,350	1,163	1,163	1,163	1,163
51310	Utilities	488	306	0	0	0	0	0
51340	Lease and rentals - space	5,887	3,676	0	0	0	0	0
51350	Dues and membership	0	245	102	103	103	103	103
51355	Training and education	5	1,289	600	600	600	600	600
51360	Travel expense	4	0	600	600	600	600	600
51365	Private mileage	377	0	120	120	120	120	120
51460	Office Supplies- Internal	380	97	298	352	352	352	352
51470	Mail Messenger Services- Internal	451	432	261	246	246	246	246
51480	Photocopy machine- Internal	0	30	100	50	50	50	50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706015 - Children's Behavioral Health

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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)	198	0	0	0	0	0	0
Materials and Services		801,127	759,538	1,669,675	1,201,265	1,201,265	1,201,265	1,201,265
52130	Other Special Expenditures	43	125	0	0	0	0	0
Other expenditures		43	125	0	0	0	0	0
53055	Interdpt chg-general	169	0	0	0	0	0	0
53505	Intradpt chg - General	(1,438)	(8,186)	0	0	0	0	0
53506	Intradpt chg - Grants	0	239,110	0	0	0	0	0
Interfund expenditures		(1,269)	230,924	0	0	0	0	0
54110	Transfer to Children's and Family Services Fund	0	0	33,262	33,262	33,262	33,262	33,262
Transfers to other funds		0	0	33,262	33,262	33,262	33,262	33,262
Totals are		1,028,622	1,162,533	1,920,711	1,465,481	1,465,481	1,465,481	1,465,481

Position Costing Details

Mental Health Services Supervisor	0.70	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	75,637	55,608	56,609	59,157	59,157	59,157	59,157	59,157

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706015 - Children's Behavioral Health

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Program Coordinator	1.14	2.00	1.00	1.00	1.00	1.00	1.00
		83,608	165,684	87,438	94,726	94,726	94,726	94,726
	Senior Mental Health Services Coordinator	0.97	0.00	0.00	0.00	0.00	0.00	0.00
		76,998	0	0	0	0	0	0
Account 51105 Totals:		2.81	2.50	1.50	1.50	1.50	1.50	1.50
		236,243	221,292	144,047	153,883	153,883	153,883	153,883

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43135	Mental Health , liquor revenue, County	418,571	424,835	418,000	496,000	496,000	496,000	496,000
43210	State Mental Health grant	2,959,517	3,358,722	3,841,816	3,774,155	3,774,155	3,774,155	3,774,155
43390	Other State grants-operating	67,890	73,997	75,526	0	0	0	0
43396	Other Grant Carryforward revenue	457,769	(97,454)	3,254,321	4,181,059	4,181,059	4,181,059	4,181,059
Intergovernmental revenues		3,903,746	3,760,100	7,589,663	8,451,214	8,451,214	8,451,214	8,451,214
47105	Interdprt rev-general	0	0	1,500	5,000	5,000	5,000	5,000
47526	Intradpt rev-Grants	0	1,741,644	0	0	0	0	0
Interfund revenues		0	1,741,644	1,500	5,000	5,000	5,000	5,000
48200	Rental income	36,600	7,687	38,430	39,000	39,000	39,000	39,000
Miscellaneous revenues		36,600	7,687	38,430	39,000	39,000	39,000	39,000
49040	Transfer from Human Services HB 2145 Fund	449,087	263,607	39,995	0	0	0	0
Operating transfers in		449,087	263,607	39,995	0	0	0	0
Totals are		4,389,433	5,773,038	7,669,588	8,495,214	8,495,214	8,495,214	8,495,214

Expenditures

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51105	Wages and salaries	237,615	243,568	318,670	385,979	385,979	385,979	385,979
51125	FICA	17,804	18,362	24,377	29,527	29,527	29,527	29,527
51130	Workers compensation	1,833	1,887	2,132	4,110	4,110	4,110	4,110
51135	Employer paid work day tax	62	58	86	89	89	89	89
51136	Oregon Family Leave Tax	0	0	0	772	772	772	772
51140	Pers contribution	53,385	53,597	73,772	88,343	88,343	88,343	88,343
51150	Health insurance	53,620	56,655	68,091	74,459	74,459	74,459	74,459
51155	Life and long term disability insurance	768	607	728	843	843	843	843
51160	Unemployment insurance	89	226	315	351	351	351	351
51165	Tri-Met tax	1,675	1,756	2,512	3,083	3,083	3,083	3,083
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		366,850	376,717	490,683	587,556	587,556	587,556	587,556
51210	Supplies- general	10,501	0	300	231	231	231	231
51280	Services -contract, government, other professional services	4,014,453	3,455,966	6,801,526	7,254,461	7,254,461	7,254,461	7,254,461
51285	Services -professional services	36,576	52,112	4,063	81,377	81,377	81,377	81,377
51305	Communications-services	1,244	1,636	3,150	7,306	7,306	7,306	7,306
51310	Utilities	709	613	0	0	0	0	0
51320	Repair & maint services-general	29,494	0	89,979	244,358	244,358	244,358	244,358
51340	Lease and rentals - space	8,561	7,352	0	0	0	0	0
51350	Dues and membership	0	167	187	187	187	187	187
51355	Training and education	0	0	1,400	1,560	1,560	1,560	1,560
51360	Travel expense	81	0	1,400	1,560	1,560	1,560	1,560
51365	Private mileage	1,039	135	2,599	2,735	2,735	2,735	2,735

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51460	Office Supplies- Internal	456	193	696	1,194	1,194	1,194	1,194
51465	Postage and freight- Internal	8	0	0	0	0	0	0
51470	Mail Messenger Services- Internal	466	517	608	642	642	642	642
51475	Printing- Internal	91	0	334	0	0	0	0
51480	Photocopy machine- Internal	254	126	0	320	320	320	320
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)	304	0	0	0	0	0	0
Materials and Services		4,104,237	3,518,817	6,906,242	7,595,931	7,595,931	7,595,931	7,595,931
52130	Other Special Expenditures	24,631	7,716	27,000	10,000	10,000	10,000	10,000
Other expenditures		24,631	7,716	27,000	10,000	10,000	10,000	10,000
53055	Interdpt chg-general	59,996	38,713	75,594	40,000	40,000	40,000	40,000
53505	Intradpt chg - General	985	0	0	0	0	0	0
53506	Intradpt chg - Grants	0	1,741,644	0	0	0	0	0
Interfund expenditures		60,981	1,780,357	75,594	40,000	40,000	40,000	40,000
54150	Transfer To Human Services HB 2145 Fund	0	0	0	37,508	37,508	37,508	37,508
54495	Transfer to Mental Health Urgent Care Center	200,000	200,000	200,000	234,300	234,300	234,300	234,300
Transfers to other funds		200,000	200,000	200,000	271,808	271,808	271,808	271,808

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706020 - Alcohol & Drug Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
57105	Land and land improvements	0	477,500	0	0	0	0	0
Capital outlay		0	477,500	0	0	0	0	0
Totals are		4,756,700	6,361,107	7,699,519	8,505,295	8,505,295	8,505,295	8,505,295

Position Costing Details

Mental Health Services Supervisor	0.00	0.00	0.50	1.00	1.00	1.00	1.00	1.00
	0	0	56,609	118,313	118,313	118,313	118,313	118,313
Program Communication and Education Specialist, Sr	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	80,581	82,676	84,164	87,951	87,951	87,951	87,951	87,951
Program Coordinator	1.90	2.00	2.00	1.90	1.90	1.90	1.90	1.90
	144,524	168,571	177,897	179,715	179,715	179,715	179,715	179,715
Account 51105 Totals:	2.90	3.00	3.50	3.90	3.90	3.90	3.90	3.90
	225,105	251,247	318,670	385,979	385,979	385,979	385,979	385,979

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 706025 - Developmental Disability Services

Organization

Unit: 706000 - Behavioral Health

Fund: 192 - Behavioral Health

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43396	Other Grant Carryforward revenue	2,697,053	0	0	0	0	0	0
Intergovernmental revenues		2,697,053	0	0	0	0	0	0
Totals are		2,697,053	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	0	0	0	0	0	0	0
Personnel services		0	0	0	0	0	0	0
51210	Supplies- general	50	0	0	0	0	0	0
51285	Services -professional services	(50)	0	0	0	0	0	0
Materials and Services		0	0	0	0	0	0	0
54525	Transfer to Developmental Disability Services	2,697,053	0	0	0	0	0	0
Transfers to other funds		2,697,053	0	0	0	0	0	0
Totals are		2,697,053	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 708005 - OHP Mental Health Organization

Organization

Unit: 708000 - Oregon Health Plan - Mental Health

Fund: 193 - Oregon Health Plan

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	207,257	(10,529)	0	0	0	0	0
	Miscellaneous revenues	207,257	(10,529)	0	0	0	0	0
	Totals are	207,257	(10,529)	0	0	0	0	0
Expenditures								
53510	Intradpt chg-Departmental	0	0	0	5,567,565	5,567,565	5,567,565	5,567,565
	Interfund expenditures	0	0	0	5,567,565	5,567,565	5,567,565	5,567,565
59010	Contingency	0	0	5,578,094	0	0	0	0
	Contingency	0	0	5,578,094	0	0	0	0
	Totals are	0	0	5,578,094	5,567,565	5,567,565	5,567,565	5,567,565

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 707005 - Mental Health HB 2145

Organization

Unit: 707000 - House Bill 2145 - Mental Health

Fund: 194 - Mental Health HB 2145

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
49140	Transfer from Behavioral Health Fund	0	0	0	37,508	37,508	37,508	37,508
Operating transfers in		0	0	0	37,508	37,508	37,508	37,508
Totals are		0	0	0	37,508	37,508	37,508	37,508
Expenditures								
54145	Transfer to Behavioral Health Fund	449,087	263,607	39,995	0	0	0	0
Transfers to other funds		449,087	263,607	39,995	0	0	0	0
59010	Contingency	0	0	515,159	781,654	781,654	781,654	781,654
Contingency		0	0	515,159	781,654	781,654	781,654	781,654
Totals are		449,087	263,607	555,154	781,654	781,654	781,654	781,654

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44505	Medicaid	5,655,927	343,482	0	0	0	0	0
Charges for Services		5,655,927	343,482	0	0	0	0	0
48105	Invest interest income-general	(17,053)	162,721	0	0	0	0	0
48195	Reimbursement of expenses (operating)	125,886	118,778	0	0	0	0	0
Miscellaneous revenues		108,833	281,499	0	0	0	0	0
Totals are		5,764,760	624,981	0	0	0	0	0
Expenditures								
51105	Wages and salaries	1,293,291	81,796	0	0	0	0	0
51115	Overtime and other pay	112	0	0	0	0	0	0
51125	FICA	96,709	6,171	0	0	0	0	0
51130	Workers compensation	9,805	634	0	0	0	0	0
51135	Employer paid work day tax	328	19	0	0	0	0	0
51140	Pers contribution	248,080	15,725	0	0	0	0	0
51150	Health insurance	309,544	19,488	0	0	0	0	0
51155	Life and long term disability insurance	4,793	209	0	0	0	0	0
51160	Unemployment insurance	480	76	0	0	0	0	0
51165	Tri-Met tax	8,663	540	0	0	0	0	0
51180	Other employee allowances	231	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		1,972,035	124,658	0	0	0	0	0
51210	Supplies- general	5,519	0	0	0	0	0	0
51270	Postage and freight	6	0	0	0	0	0	0
51280	Services -contract, government, other professional services	2,036,171	51,884	0	0	0	0	0
51285	Services -professional services	163,606	33,080	0	0	0	0	0
51305	Communications-services	10,449	630	0	0	0	0	0
51310	Utilities	3,171	204	0	0	0	0	0
51340	Lease and rentals - space	39,291	2,451	0	0	0	0	0
51350	Dues and membership	22,666	0	0	0	0	0	0
51355	Training and education	3,586	0	0	0	0	0	0
51360	Travel expense	868	0	0	0	0	0	0
51365	Private mileage	8,405	0	0	0	0	0	0
51460	Office Supplies- Internal	152	64	0	0	0	0	0
51465	Postage and freight- Internal	344	86	0	0	0	0	0
51470	Mail Messenger Services- Internal	7,644	305	0	0	0	0	0
51475	Printing- Internal	353	0	0	0	0	0	0
51480	Photocopy machine- Internal	375	104	0	0	0	0	0
51525	Fleet -Internal (non-capital)	1,720	0	0	0	0	0	0
Materials and Services		2,304,326	88,809	0	0	0	0	0
52130	Other Special Expenditures	2,258	0	0	0	0	0	0
Other expenditures		2,258	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53010	Interdpt chg-indirect charges	296,882	15,497	0	11,489	11,489	11,489	11,489
53030	Interdpt chg-ITS capital	1,695	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	4,500,000	0	0	0	0
53055	Interdpt chg-general	5,399	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	260,617	13,240	0	2,521,793	2,521,793	2,521,793	2,521,793
Interfund expenditures		564,594	28,737	4,500,000	2,533,282	2,533,282	2,533,282	2,533,282
54495	Transfer to Mental Health Urgent Care Center	861,121	0	0	0	0	0	0
Transfers to other funds		861,121	0	0	0	0	0	0
59010	Contingency	0	0	2,387,250	0	0	0	0
Contingency		0	0	2,387,250	0	0	0	0
Totals are		5,704,333	242,204	6,887,250	2,533,282	2,533,282	2,533,282	2,533,282

Position Costing Details

Administrative Specialist II	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	29,486	0	0	0	0	0	0	0
Human Services Supervisor	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		91,981	0	0	0	0	0	0
	Mental Health Services Supervisor	3.70	0.00	0.00	0.00	0.00	0.00	0.00
		395,516	0	0	0	0	0	0
	Program Coordinator	10.06	0.00	0.00	0.00	0.00	0.00	0.00
		831,241	0	0	0	0	0	0
	Program Specialist	1.75	0.00	0.00	0.00	0.00	0.00	0.00
		98,000	0	0	0	0	0	0
	Senior Mental Health Services Coordinator	16.31	1.00	0.00	0.00	0.00	0.00	0.00
		1,240,906	84,099	0	0	0	0	0
Account 51105 Totals:		33.27	1.00	0.00	0.00	0.00	0.00	0.00
		2,687,130	84,099	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

708510 - Coordinated Care Organization CCO 2.0
Fund-Program: (Transition)

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

Organization

Unit: 708500 - Health Share of Oregon

Fund: 195 - Health Share of Oregon

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51140	Pers contribution	0	0	0	0	0	0	0
51165	Tri-Met tax	0	0	0	0	0	0	0
Personnel services		0	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	951	0	0	0	0	0	0
53510	Intradpt chg-Departmental	(951)	0	0	0	0	0	0
Interfund expenditures		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 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43255	Aging Oregon Project Independence	870,393	991,382	946,516	1,137,153	1,137,153	1,137,153	1,705,584
43387	Other State revenue	183,528	167,957	190,000	190,000	190,000	190,000	190,000
Intergovernmental revenues		1,053,921	1,159,339	1,136,516	1,327,153	1,327,153	1,327,153	1,895,584
48225	Other miscellaneous revenue-operating	8,934	8,357	9,400	9,400	9,400	9,400	9,400
Miscellaneous revenues		8,934	8,357	9,400	9,400	9,400	9,400	9,400
49005	Transfer from General Fund	10,770	25,000	25,000	25,000	25,000	25,000	25,000
Operating transfers in		10,770	25,000	25,000	25,000	25,000	25,000	25,000
Totals are		1,073,625	1,192,697	1,170,916	1,361,553	1,361,553	1,361,553	1,929,984
Expenditures								
51105	Wages and salaries	182,605	189,061	203,741	215,253	215,253	215,253	508,546
51110	Temporary salaries	1,779	0	0	0	0	0	0
51125	FICA	13,993	14,337	15,621	16,494	16,494	16,494	38,963
51130	Workers compensation	1,672	1,671	1,642	2,846	2,846	2,846	6,898
51135	Employer paid work day tax	57	53	68	63	63	63	155
51136	Oregon Family Leave Tax	0	0	0	430	430	430	1,029
51140	Pers contribution	35,408	37,497	44,778	47,193	47,193	47,193	110,272

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51150	Health insurance	47,595	50,301	52,528	51,548	51,548	51,548	124,572
51155	Life and long term disability insurance	689	541	562	582	582	582	1,411
51160	Unemployment insurance	80	204	245	245	245	245	613
51165	Tri-Met tax	1,286	1,320	1,608	1,718	1,718	1,718	4,066
51180	Other employee allowances	410	457	456	365	365	365	641
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		285,574	295,440	321,249	336,737	336,737	336,737	797,166
51210	Supplies- general	44	35	500	500	500	500	500
51240	Supplies-medical, general	36,417	40,581	40,000	40,000	40,000	40,000	40,000
51270	Postage and freight	96	0	25	25	25	25	25
51275	Books, subscriptions, and publications	6	0	0	0	0	0	0
51280	Services -contract, government, other professional services	183,528	167,957	190,000	190,000	190,000	190,000	190,000
51285	Services -professional services	503,467	610,030	543,000	674,000	674,000	674,000	674,000
51305	Communications-services	2,143	2,264	1,975	1,975	1,975	1,975	1,975
51310	Utilities	655	637	835	835	835	835	835
51340	Lease and rentals - space	10,008	8,832	0	0	0	0	0
51355	Training and education	159	195	690	2,220	2,220	2,220	2,220
51360	Travel expense	211	7	690	2,720	2,720	2,720	2,720
51365	Private mileage	1,181	393	1,200	1,200	1,200	1,200	1,200
51460	Office Supplies- Internal	421	194	700	700	700	700	700
51465	Postage and freight- Internal	496	350	450	450	450	450	450
51470	Mail Messenger Services- Internal	943	1,172	1,087	1,012	1,012	1,012	1,012
51475	Printing- Internal	96	82	300	300	300	300	300

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51480	Photocopy machine- Internal	528	194	600	600	600	600	600
51495	Telephone monthly- internal	1,255	670	735	0	0	0	0
51515	Office space- Internal	791	960	7,515	7,392	7,392	7,392	7,392
51525	Fleet -Internal (non-capital)	28	0	0	0	0	0	0
Materials and Services		742,473	834,551	790,302	923,929	923,929	923,929	923,929
52130	Other Special Expenditures	8	1,009	5	5	5	5	5
Other expenditures		8	1,009	5	5	5	5	5
53505	Intradpt chg - General	42,940	54,741	55,763	58,067	58,067	58,067	166,069
Interfund expenditures		42,940	54,741	55,763	58,067	58,067	58,067	166,069
Totals are		1,070,995	1,185,741	1,167,319	1,318,738	1,318,738	1,318,738	1,887,169

Position Costing Details

Accounting Assistant II	0.20	0.20	0.00	0.00	0.00	0.00	0.00	0.00
	11,574	11,875	0	0	0	0	0	0
Accounting Assistant, Senior	0.00	0.00	0.20	0.20	0.20	0.20	0.20	0.20
	0	0	13,292	13,944	13,944	13,944	13,944	13,944
Administrative Specialist II	0.25	0.10	0.10	0.15	0.15	0.15	0.15	0.15
	12,367	4,771	5,098	8,540	8,540	8,540	8,540	8,540
Disability & Aging Services Supervisor	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		23,365	23,972	24,405	25,503	25,503	25,503	25,503
	Disability and Aging Services Coordinator	1.75	1.95	1.20	1.20	1.20	1.20	1.20
		111,849	132,232	85,260	91,763	91,763	91,763	91,763
	Disability and Aging Services Coordinator, Senior	0.00	0.00	0.50	0.50	0.50	0.50	0.50
		0	0	38,135	39,850	39,850	39,850	39,850
	Disability, Aging & Veteran Services Supervisor	0.10	0.05	0.05	0.05	0.05	0.05	0.05
		11,206	5,842	5,947	6,216	6,216	6,216	6,216
	Program Specialist	0.00	0.20	0.25	0.20	0.20	0.20	0.20
		0	13,002	16,597	13,755	13,755	13,755	13,755
	Senior Program Coordinator	0.20	0.15	0.15	0.15	0.15	0.15	0.15
		19,158	14,742	15,007	15,682	15,682	15,682	15,682
Account 51105 Totals:		2.75	2.90	2.70	2.70	2.70	2.70	2.70
		189,519	206,436	203,741	215,253	215,253	215,253	215,253
	Administrative Specialist II	0.15	0.00	0.00	0.00	0.00	0.00	0.00
		6,638	0	0	0	0	0	0
Account 51110 Totals:		0.15	0.00	0.00	0.00	0.00	0.00	0.00
		6,638	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43235	Agency On Aging - Suspense	0	0	0	0	0	0	0
Intergovernmental revenues		0	0	0	0	0	0	0
48105	Invest interest income-general	1,650	5,857	17,000	0	0	0	0
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
Miscellaneous revenues		1,650	5,857	17,000	0	0	0	0
49005	Transfer from General Fund	90,000	120,770	120,770	120,770	120,770	120,770	120,770
Operating transfers in		90,000	120,770	120,770	120,770	120,770	120,770	120,770
Totals are		91,650	126,627	137,770	120,770	120,770	120,770	120,770

Expenditures

51105	Wages and salaries	66,412	71,919	76,832	89,672	89,672	89,672	89,672
51110	Temporary salaries	0	0	6,934	7,245	7,245	7,245	7,245
51125	FICA	5,002	5,428	6,421	7,427	7,427	7,427	7,427
51130	Workers compensation	521	516	597	1,204	1,204	1,204	1,204
51135	Employer paid work day tax	15	16	26	26	26	26	26
51136	Oregon Family Leave Tax	0	0	0	194	194	194	194
51140	Pers contribution	13,805	14,759	17,300	20,059	20,059	20,059	20,059

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51150	Health insurance	15,203	15,604	16,148	18,902	18,902	18,902	18,902
51155	Life and long term disability insurance	219	164	172	214	214	214	214
51160	Unemployment insurance	27	61	87	101	101	101	101
51165	Tri-Met tax	465	510	660	775	775	775	775
51180	Other employee allowances	159	164	164	164	164	164	164
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		101,828	109,141	125,341	145,983	145,983	145,983	145,983
51210	Supplies- general	1,216	1,060	500	500	500	500	500
51215	Supplies-computer	0	0	0	0	0	0	0
51240	Supplies-medical, general	0	26	0	0	0	0	0
51270	Postage and freight	5	7	5	5	5	5	5
51275	Books, subscriptions, and publications	334	311	100	100	100	100	100
51280	Services -contract, government, other professional services	5,715	10,992	6,725	6,725	6,725	6,725	6,725
51285	Services -professional services	415	350	500	500	500	500	500
51305	Communications-services	1,137	1,154	850	850	850	850	850
51310	Utilities	194	(2)	200	200	200	200	200
51330	Repair & maint services-computer hardware	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	0	822	0	0	0	0	0
51340	Lease and rentals - space	2,970	12,258	0	0	0	0	0
51350	Dues and membership	11,709	11,779	4,000	4,000	4,000	4,000	4,000
51355	Training and education	826	0	600	600	600	600	600
51360	Travel expense	554	0	750	4,985	4,985	4,985	4,985
51365	Private mileage	463	0	400	400	400	400	400

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51460	Office Supplies- Internal	1,082	1,078	1,000	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	2	7	5	5	5	5	5
51470	Mail Messenger Services- Internal	309	485	334	371	371	371	371
51475	Printing- Internal	121	0	2,500	2,500	2,500	2,500	2,500
51480	Photocopy machine- Internal	520	39	700	700	700	700	700
51495	Telephone monthly- internal	(8,233)	(4,096)	(4,937)	0	0	0	0
51515	Office space- Internal	(5,230)	(5,641)	(50,514)	(54,591)	(54,591)	(54,591)	(54,591)
51525	Fleet -Internal (non-capital)	0	0	500	500	500	500	500
51535	Software licenses	0	113	0	0	0	0	0
51550	Other materials and services	27	0	0	0	0	0	0
Materials and Services		14,137	30,743	(35,782)	(30,650)	(30,650)	(30,650)	(30,650)
52130	Other Special Expenditures	1,474	1,801	1,500	1,500	1,500	1,500	1,500
Other expenditures		1,474	1,801	1,500	1,500	1,500	1,500	1,500
53010	Interdpt chg-indirect charges	237,030	273,681	337,712	396,437	396,437	396,437	396,437
53030	Interdpt chg-ITS capital	1,603	0	6,500	6,500	6,500	6,500	6,500
53055	Interdpt chg-general	3,642	0	0	0	0	0	0
53505	Intradpt chg - General	(263,628)	(328,489)	(373,346)	(432,024)	(432,024)	(432,024)	(432,024)
53510	Intradpt chg-Departmental	97,249	114,951	123,267	130,928	130,928	130,928	130,928
Interfund expenditures		75,896	60,144	94,133	101,841	101,841	101,841	101,841

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	556,106	625,063	625,063	625,063	625,063
	Contingency	0	0	556,106	625,063	625,063	625,063	625,063
Totals are		193,335	201,828	741,298	843,737	843,737	843,737	843,737

Position Costing Details

Accounting Assistant II	0.45	0.35	0.00	0.00	0.00	0.00	0.00	0.00
	26,043	20,784	0	0	0	0	0	0
Accounting Assistant, Senior	0.00	0.00	0.35	0.35	0.35	0.35	0.35	0.35
	0	0	23,259	24,404	24,404	24,404	24,404	24,404
Administrative Specialist II	0.00	0.00	0.00	0.16	0.16	0.16	0.16	0.16
	0	0	0	9,285	9,285	9,285	9,285	9,285
Disability & Aging Services Supervisor	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.05
	4,673	4,794	4,881	5,101	5,101	5,101	5,101	5,101
Disability, Aging & Veteran Services Supervisor	0.25	0.30	0.30	0.30	0.30	0.30	0.30	0.30
	28,015	35,055	35,686	37,291	37,291	37,291	37,291	37,291
Senior Program Coordinator	0.15	0.13	0.13	0.13	0.13	0.13	0.13	0.13
	14,368	12,776	13,006	13,591	13,591	13,591	13,591	13,591
Account 51105 Totals:	0.90	0.83	0.83	0.99	0.99	0.99	0.99	0.99
	73,099	73,409	76,832	89,672	89,672	89,672	89,672	89,672
Administrative Specialist II	0.00	0.60	0.15	0.15	0.15	0.15	0.15	0.15

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	27,242	6,934	7,245	7,245	7,245	7,245
Account 51110 Totals:		0.00	0.60	0.15	0.15	0.15	0.15	0.15
		0	27,242	6,934	7,245	7,245	7,245	7,245

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43260	Aging Title XIX Medicaid	17,134	0	60,000	60,000	60,000	60,000	60,000
43385	Other Local revenue-operating	486,907	581,882	599,721	616,610	616,610	616,610	2,390,021
43387	Other State revenue	184,907	51,386	80,000	228,390	228,390	228,390	228,390
43390	Other State grants-operating	349,390	247,292	268,500	260,900	260,900	260,900	260,900
43396	Other Grant Carryforward revenue	100,824	67,249	161,364	110,385	110,385	110,385	110,385
Intergovernmental revenues		1,139,162	947,809	1,169,585	1,276,285	1,276,285	1,276,285	3,049,696
47525	Intradpt rev- General	19,124	0	0	0	0	0	0
Interfund revenues		19,124	0	0	0	0	0	0
48150	Jury duty	10	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,102	0	0	0	0	0	0
48215	Gifts and donations-operating	582	184	500	500	500	500	500
48225	Other miscellaneous revenue-operating	3,016	2,045	5,500	5,500	5,500	5,500	5,500
Miscellaneous revenues		4,709	2,229	6,000	6,000	6,000	6,000	6,000
49005	Transfer from General Fund	98,598	0	0	0	0	0	0
Operating transfers in		98,598	0	0	0	0	0	0
Totals are		1,261,593	950,038	1,175,585	1,282,285	1,282,285	1,282,285	3,055,696

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	488,950	343,934	444,770	485,844	485,844	485,844	1,322,604
51110	Temporary salaries	11,052	0	0	0	0	0	0
51115	Overtime and other pay	46	0	0	0	0	0	0
51125	FICA	37,521	25,979	34,130	37,273	37,273	37,273	101,375
51130	Workers compensation	5,095	3,269	3,883	6,904	6,904	6,904	18,463
51135	Employer paid work day tax	163	104	156	148	148	148	411
51136	Oregon Family Leave Tax	0	0	0	976	976	976	2,683
51140	Pers contribution	93,033	66,571	95,986	104,639	104,639	104,639	284,600
51150	Health insurance	137,857	99,067	124,703	123,334	123,334	123,334	331,668
51155	Life and long term disability insurance	1,967	1,063	1,326	1,394	1,394	1,394	3,759
51160	Unemployment insurance	251	391	576	591	591	591	1,642
51165	Tri-Met tax	3,494	2,360	3,506	3,883	3,883	3,883	10,583
51180	Other employee allowances	1,577	1,528	1,375	1,375	1,375	1,375	2,163
51199	Misc Personal Services	0	0	0	10,020	10,020	10,020	10,020
Personnel services		781,005	544,264	710,411	776,381	776,381	776,381	2,089,971
51210	Supplies- general	343	226	128,469	95,809	95,809	95,809	95,809
51215	Supplies-computer	0	2,060	0	0	0	0	0
51240	Supplies-medical, general	6,452	13,519	8,000	8,000	8,000	8,000	8,000
51270	Postage and freight	0	220	25	25	25	25	25
51280	Services -contract, government, other professional services	68,740	51,386	80,000	80,000	80,000	80,000	80,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51285	Services -professional services	193,500	205,660	115,400	152,900	152,900	152,900	304,609
51305	Communications-services	4,935	3,084	3,181	3,181	3,181	3,181	3,181
51310	Utilities	1,934	1,378	1,815	1,815	1,815	1,815	1,815
51340	Lease and rentals - space	30,029	19,101	0	0	0	0	0
51355	Training and education	1,094	128	1,835	1,835	1,835	1,835	1,835
51360	Travel expense	828	0	1,635	1,635	1,635	1,635	1,635
51365	Private mileage	4,619	1,380	3,181	3,181	3,181	3,181	3,181
51460	Office Supplies- Internal	151	340	450	450	450	450	450
51465	Postage and freight- Internal	918	1,470	890	890	890	890	890
51470	Mail Messenger Services- Internal	2,536	2,575	2,568	2,423	2,423	2,423	2,423
51475	Printing- Internal	451	0	840	840	840	840	840
51480	Photocopy machine- Internal	500	106	1,225	1,225	1,225	1,225	1,225
51495	Telephone monthly- internal	3,302	1,472	1,736	0	0	0	0
51515	Office space- Internal	2,125	2,108	17,749	17,686	17,686	17,686	17,686
51525	Fleet -Internal (non-capital)	111	0	0	0	0	0	0
51535	Software licenses	189	0	0	0	0	0	0
Materials and Services		322,756	306,212	368,999	371,895	371,895	371,895	523,604
52005	Bank Service Charge	1,284	1,709	734	734	734	734	734
52130	Other Special Expenditures	22,769	659	3,344	3,344	3,344	3,344	3,344
Other expenditures		24,053	2,368	4,078	4,078	4,078	4,078	4,078
53010	Interdpt chg-indirect charges	0	0	9	9	9	9	9

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53505	Intradpt chg - General	117,435	100,844	123,314	133,858	133,858	133,858	441,970
53510	Intradpt chg-Departmental	0	0	4,872	4,872	4,872	4,872	4,872
Interfund expenditures		117,435	100,844	128,195	138,739	138,739	138,739	446,851
Totals are		1,245,249	953,689	1,211,683	1,291,093	1,291,093	1,291,093	3,064,504

Position Costing Details

Administrative Specialist II	0.35	0.35	0.35	0.20	0.20	0.20	1.20
	17,314	16,959	18,202	11,387	11,387	11,387	64,663
Disability & Aging Services Supervisor	0.15	0.15	0.15	0.15	0.15	0.15	0.15
	14,019	14,383	14,643	15,302	15,302	15,302	15,302
Disability and Aging Services Coordinator	3.40	2.85	2.80	2.80	2.80	2.80	4.80
	225,143	194,885	201,436	213,169	213,169	213,169	338,021
Disability and Aging Services Coordinator, Senior	0.00	0.00	0.30	0.50	0.50	0.50	0.50
	0	0	22,881	39,851	39,851	39,851	39,851
Program Coordinator	0.80	0.53	0.36	0.36	0.36	0.36	0.36
	68,159	46,782	32,631	34,101	34,101	34,101	34,101
Program Specialist	2.71	2.95	2.42	2.54	2.54	2.54	2.54
	159,978	181,198	154,977	172,034	172,034	172,034	172,034
Account 51105 Totals:	7.41	6.83	6.38	6.55	6.55	6.55	9.55
	484,613	454,207	444,770	485,844	485,844	485,844	663,972
Administrative Specialist II	0.15	0.00	0.00	0.00	0.00	0.00	0.00
	6,638	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Disability and Aging Services Coordinator	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		28,597	0	0	0	0	0	0
Account 51110 Totals:		0.65	0.00	0.00	0.00	0.00	0.00	0.00
		35,235	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43015	USDA Cash-In-Lieu	174,000	127,166	128,130	86,988	86,988	86,988	86,988
43225	Aging Title III D	61,989	55,523	76,157	60,256	60,256	60,256	60,256
43230	Aging Title VII B	1,959	11,466	15,440	19,764	19,764	19,764	19,764
43240	Aging, Title III, BSS	515,355	661,401	866,029	938,638	938,638	938,638	938,638
43245	Aging Title III, C(1)	491,074	275,000	498,630	498,630	498,630	498,630	498,630
43250	Aging Title III, C(2)	522,500	412,500	498,630	495,000	495,000	495,000	495,000
43256	Aging Title III, E	202,002	171,678	364,936	469,766	469,766	469,766	469,766
43380	Other Federal grants-operating	432,623	656,601	2,396,486	1,031,376	1,031,376	1,031,376	1,031,376
43396	Other Grant Carryforward revenue	0	0	0	0	0	0	0
Intergovernmental revenues		2,401,502	2,371,335	4,844,438	3,600,418	3,600,418	3,600,418	3,600,418
48195	Reimbursement of expenses (operating)	0	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	3,812	2,952	0	0	0	0	0
Miscellaneous revenues		3,812	2,952	0	0	0	0	0
49005	Transfer from General Fund	145,000	100,000	100,000	100,000	100,000	100,000	100,000
Operating transfers in		145,000	100,000	100,000	100,000	100,000	100,000	100,000
Totals are		2,550,314	2,474,287	4,944,438	3,700,418	3,700,418	3,700,418	3,700,418

Expenditures

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51105	Wages and salaries	448,117	693,831	843,028	825,389	825,389	825,389	825,389
51110	Temporary salaries	3,558	0	13,864	14,491	14,491	14,491	14,491
51115	Overtime and other pay	0	17	0	0	0	0	0
51125	FICA	33,814	51,908	65,817	64,521	64,521	64,521	64,521
51130	Workers compensation	3,908	6,200	7,212	11,634	11,634	11,634	11,634
51135	Employer paid work day tax	134	189	219	258	258	258	258
51136	Oregon Family Leave Tax	0	0	0	1,684	1,684	1,684	1,684
51140	Pers contribution	82,124	129,977	181,777	182,155	182,155	182,155	182,155
51150	Health insurance	107,384	186,524	236,706	192,448	192,448	192,448	192,448
51155	Life and long term disability insurance	1,502	2,003	2,426	2,181	2,181	2,181	2,181
51160	Unemployment insurance	191	748	867	990	990	990	990
51165	Tri-Met tax	3,098	4,897	6,708	6,705	6,705	6,705	6,705
51180	Other employee allowances	2,853	3,315	3,447	3,538	3,538	3,538	3,538
51199	Misc Personal Services	0	0	6,487	0	0	0	0
	Personnel services	686,682	1,079,610	1,368,558	1,305,994	1,305,994	1,305,994	1,305,994
51205	Supplies-office, general	0	45	0	0	0	0	0
51210	Supplies- general	3,351	404	2,100	2,000	2,000	2,000	2,000
51215	Supplies-computer	0	1,038	0	0	0	0	0
51230	Supplies-automotive	0	90	0	0	0	0	0
51240	Supplies-medical, general	15,053	27,368	12,000	51,000	51,000	51,000	51,000
51270	Postage and freight	593	237	150	150	150	150	150
51275	Books, subscriptions, and publications	2,715	1,445	4,200	4,700	4,700	4,700	4,700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51285	Services -professional services	1,582,157	1,192,290	3,256,975	1,899,242	1,899,242	1,899,242	1,899,242
51295	Advertising and public notice	200	0	0	0	0	0	0
51305	Communications-services	821	2,779	435	215	215	215	215
51310	Utilities	1,434	1,754	2,070	1,920	1,920	1,920	1,920
51340	Lease and rentals - space	22,123	24,310	0	0	0	0	0
51350	Dues and membership	158	49	250	250	250	250	250
51355	Training and education	595	2,579	2,840	2,700	2,700	2,700	2,700
51360	Travel expense	157	3	3,090	10,108	10,108	10,108	10,108
51365	Private mileage	2,631	166	2,800	2,750	2,750	2,750	2,750
51460	Office Supplies- Internal	1,073	194	875	875	875	875	875
51465	Postage and freight- Internal	1,850	2,846	1,165	1,115	1,115	1,115	1,115
51470	Mail Messenger Services- Internal	2,764	3,419	3,373	3,782	3,782	3,782	3,782
51475	Printing- Internal	4,323	5,482	5,450	5,450	5,450	5,450	5,450
51480	Photocopy machine- Internal	1,045	455	3,130	3,125	3,125	3,125	3,125
51495	Telephone monthly- internal	3,676	1,792	2,276	0	0	0	0
51515	Office space- Internal	2,314	2,746	23,303	27,598	27,598	27,598	27,598
51550	Other materials and services	2,400	5,744	2,000	5,000	5,000	5,000	5,000
Materials and Services		1,651,435	1,277,235	3,328,482	2,021,980	2,021,980	2,021,980	2,021,980
52130	Other Special Expenditures	3,313	0	3,725	3,625	3,625	3,625	3,625
Other expenditures		3,313	0	3,725	3,625	3,625	3,625	3,625
53505	Intradpt chg - General	103,253	157,699	179,713	225,198	225,198	225,198	225,198

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Interfund expenditures		103,253	157,699	179,713	225,198	225,198	225,198	225,198
	Totals are	2,444,683	2,514,544	4,880,478	3,556,797	3,556,797	3,556,797	3,556,797

Position Costing Details

Accounting Assistant II	0.35	0.35	0.00	0.00	0.00	0.00	0.00	0.00
	20,255	20,781	0	0	0	0	0	0
Accounting Assistant, Senior	0.00	0.00	0.35	0.35	0.35	0.35	0.35	0.35
	0	0	23,261	24,403	24,403	24,403	24,403	24,403
Administrative Specialist II	1.40	1.55	1.55	1.99	1.99	1.99	1.99	1.99
	69,257	74,728	79,688	115,463	115,463	115,463	115,463	115,463
Disability & Aging Services Supervisor	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
	51,405	52,742	53,688	56,104	56,104	56,104	56,104	56,104
Disability and Aging Services Coordinator	0.55	0.20	0.00	0.00	0.00	0.00	0.00	0.00
	38,138	14,265	0	0	0	0	0	0
Disability and Aging Services Coordinator, Senior	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00
	0	0	15,254	0	0	0	0	0
Disability, Aging & Veteran Services Supervisor	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	56,029	58,424	59,476	62,152	62,152	62,152	62,152	62,152
Program Communication and Education Specialist	0.80	0.80	0.80	0.00	0.00	0.00	0.00	0.00
	52,783	54,155	50,202	0	0	0	0	0
Program Coordinator	1.20	1.47	1.64	2.64	2.64	2.64	2.64	2.64
	101,245	130,529	148,663	233,317	233,317	233,317	233,317	233,317
Program Specialist	2.04	1.60	2.08	4.01	4.01	4.01	4.01	4.01

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		111,528	98,754	134,886	260,765	260,765	260,765	260,765
	Senior Program Coordinator	0.65	0.70	0.70	0.70	0.70	0.70	0.70
		62,261	68,793	70,032	73,185	73,185	73,185	73,185
Account 51105 Totals:		8.04	7.72	8.37	10.74	10.74	10.74	10.74
		562,901	573,171	635,150	825,389	825,389	825,389	825,389
	Administrative Specialist II	0.30	0.00	0.30	0.30	0.30	0.30	0.30
		13,276	0	13,864	14,491	14,491	14,491	14,491
Account 51110 Totals:		0.30	0.00	0.30	0.30	0.30	0.30	0.30
		13,276	0	13,864	14,491	14,491	14,491	14,491

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 752060 - Housing Coordination

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47105	Interdprt rev-general	0	0	30,000	30,000	30,000	30,000	30,000
47525	Intradpt rev- General	0	19,791	0	0	0	0	0
Interfund revenues		0	19,791	30,000	30,000	30,000	30,000	30,000
49005	Transfer from General Fund	0	104,003	104,003	106,659	106,659	106,659	106,659
Operating transfers in		0	104,003	104,003	106,659	106,659	106,659	106,659
Totals are		0	123,794	134,003	136,659	136,659	136,659	136,659
Expenditures								
51105	Wages and salaries	0	50,078	50,826	53,113	53,113	53,113	53,113
51125	FICA	0	3,752	3,888	4,063	4,063	4,063	4,063
51130	Workers compensation	0	450	426	738	738	738	738
51135	Employer paid work day tax	0	13	18	16	16	16	16
51136	Oregon Family Leave Tax	0	0	0	106	106	106	106
51140	Pers contribution	0	13,628	13,775	14,377	14,377	14,377	14,377
51150	Health insurance	0	13,579	13,619	13,364	13,364	13,364	13,364
51155	Life and long term disability insurance	0	146	146	151	151	151	151
51160	Unemployment insurance	0	55	63	63	63	63	63
51165	Tri-Met tax	0	358	401	424	424	424	424
51199	Misc Personal Services	0	0	700	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 752060 - Housing Coordination

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		0	82,059	83,862	86,415	86,415	86,415	86,415
51285	Services -professional services	0	0	734	734	734	734	734
51305	Communications-services	0	738	775	775	775	775	775
51310	Utilities	0	151	265	265	265	265	265
51340	Lease and rentals - space	0	2,096	0	0	0	0	0
51355	Training and education	0	0	140	140	140	140	140
51360	Travel expense	0	0	140	140	140	140	140
51365	Private mileage	0	0	600	600	600	600	600
51460	Office Supplies- Internal	0	0	150	150	150	150	150
51465	Postage and freight- Internal	0	13	10	10	10	10	10
51470	Mail Messenger Services- Internal	0	0	282	263	263	263	263
51475	Printing- Internal	0	0	50	50	50	50	50
51480	Photocopy machine- Internal	0	0	100	100	100	100	100
51495	Telephone monthly- internal	0	161	190	0	0	0	0
51515	Office space- Internal	0	(173)	1,948	1,916	1,916	1,916	1,916
51535	Software licenses	0	527	200	200	200	200	200
Materials and Services		0	3,512	5,584	5,343	5,343	5,343	5,343
52130	Other Special Expenditures	0	22,072	30,000	30,000	30,000	30,000	30,000
Other expenditures		0	22,072	30,000	30,000	30,000	30,000	30,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 752060 - Housing Coordination

Organization

Unit: 752000 - Agency on Aging

Fund: 198 - Agency On Aging

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53505	Intradpt chg - General	0	15,204	14,557	14,901	14,901	14,901	14,901
	Interfund expenditures	0	15,204	14,557	14,901	14,901	14,901	14,901
	Totals are	0	122,848	134,003	136,659	136,659	136,659	136,659
Position Costing Details								
	Disability and Aging Services Coordinator	0.00	0.70	0.70	0.70	0.70	0.70	0.70
		0	49,928	50,826	53,113	53,113	53,113	53,113
	Account 51105 Totals:	0.00	0.70	0.70	0.70	0.70	0.70	0.70
		0	49,928	50,826	53,113	53,113	53,113	53,113

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	0	0	360,000	360,000	360,000	360,000	360,000
Intergovernmental revenues		0	0	360,000	360,000	360,000	360,000	360,000
44505	Medicaid	735,000	1,776,657	2,094,764	2,914,640	2,914,640	2,914,640	2,914,640
Charges for Services		735,000	1,776,657	2,094,764	2,914,640	2,914,640	2,914,640	2,914,640
47105	Interdprt rev-general	0	0	130,000	130,000	130,000	130,000	130,000
Interfund revenues		0	0	130,000	130,000	130,000	130,000	130,000
48105	Invest interest income-general	48,528	10,556	0	0	0	0	0
Miscellaneous revenues		48,528	10,556	0	0	0	0	0
49005	Transfer from General Fund	400,000	400,000	400,000	400,000	400,000	400,000	400,000
49140	Transfer from Behavioral Health Fund	2,464,760	3,606,421	3,713,475	2,923,784	2,923,784	2,923,784	2,923,784
49335	Transfer from Health Share of Oregon	861,121	0	0	0	0	0	0
Operating transfers in		3,725,881	4,006,421	4,113,475	3,323,784	3,323,784	3,323,784	3,323,784
Totals are		4,509,409	5,793,635	6,698,239	6,728,424	6,728,424	6,728,424	6,728,424

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51280	Services -contract, government, other professional services	4,031,572	5,324,751	6,349,750	6,336,023	6,336,023	6,336,023	6,336,023
51285	Services -professional services	152,558	184,694	112,231	102,000	102,000	102,000	102,000
51305	Communications-services	0	85	0	532	532	532	532
51310	Utilities	17,192	15,488	0	0	0	0	0
51340	Lease and rentals - space	198,516	202,805	0	0	0	0	0
51465	Postage and freight- Internal	2	0	0	0	0	0	0
Materials and Services		4,399,840	5,727,823	6,461,981	6,438,555	6,438,555	6,438,555	6,438,555
53010	Interdpt chg-indirect charges	30,771	33,584	251,258	289,869	289,869	289,869	289,869
53040	Interdpt chg-facilities capital	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
53510	Intradpt chg-Departmental	32,800	0	0	0	0	0	0
Interfund expenditures		63,571	33,584	251,258	2,289,869	2,289,869	2,289,869	2,289,869
59010	Contingency	0	0	1,999,970	47,578	47,578	47,578	47,578
Contingency		0	0	1,999,970	47,578	47,578	47,578	47,578
Totals are		4,463,411	5,761,407	8,713,209	8,776,002	8,776,002	8,776,002	8,776,002

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44505	Medicaid	2,677,238	4,127,193	6,097,951	6,023,185	6,023,185	6,023,185	6,023,185
Charges for Services		2,677,238	4,127,193	6,097,951	6,023,185	6,023,185	6,023,185	6,023,185
48105	Invest interest income-general	17,881	(18,742)	0	0	0	0	0
Miscellaneous revenues		17,881	(18,742)	0	0	0	0	0
Totals are		2,695,119	4,108,451	6,097,951	6,023,185	6,023,185	6,023,185	6,023,185
Expenditures								
51105	Wages and salaries	1,031,840	2,121,628	2,645,146	2,689,094	2,689,094	2,689,094	2,689,094
51115	Overtime and other pay	117	99	0	0	0	0	0
51125	FICA	77,134	159,848	202,358	205,721	205,721	205,721	205,721
51130	Workers compensation	7,590	15,615	18,322	31,373	31,373	31,373	31,373
51135	Employer paid work day tax	249	495	757	679	679	679	679
51136	Oregon Family Leave Tax	0	0	0	5,406	5,406	5,406	5,406
51140	Pers contribution	201,664	407,098	575,190	583,897	583,897	583,897	583,897
51150	Health insurance	198,609	469,508	585,401	568,275	568,275	568,275	568,275
51155	Life and long term disability insurance	2,507	5,036	6,256	6,429	6,429	6,429	6,429
51160	Unemployment insurance	372	1,892	2,704	2,674	2,674	2,674	2,674
51165	Tri-Met tax	6,953	14,359	20,869	21,474	21,474	21,474	21,474
51199	Misc Personal Services	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Personnel services		1,527,034	3,195,577	4,057,003	4,115,022	4,115,022	4,115,022	4,115,022
51210	Supplies- general	48	5	500	500	500	500	500
51215	Supplies-computer	0	0	0	0	0	0	0
51270	Postage and freight	10	3	50	100	100	100	100
51275	Books, subscriptions, and publications	0	13	500	500	500	500	500
51280	Services -contract, government, other professional services	363,570	672,584	827,434	771,514	771,514	771,514	771,514
51285	Services -professional services	58,594	95,905	111,670	89,096	89,096	89,096	89,096
51305	Communications-services	8,684	14,696	12,000	16,027	16,027	16,027	16,027
51310	Utilities	3,414	5,117	0	0	0	0	0
51340	Lease and rentals - space	40,492	61,717	0	0	0	0	0
51350	Dues and membership	477	3,182	2,500	2,500	2,500	2,500	2,500
51355	Training and education	3,498	1,887	12,036	11,956	11,956	11,956	11,956
51360	Travel expense	70	244	12,036	11,956	11,956	11,956	11,956
51365	Private mileage	3,022	63	25,000	25,000	25,000	25,000	25,000
51460	Office Supplies- Internal	3,864	1,639	5,978	5,978	5,978	5,978	5,978
51465	Postage and freight- Internal	171	419	280	280	280	280	280
51470	Mail Messenger Services- Internal	0	8,620	8,918	9,160	9,160	9,160	9,160
51475	Printing- Internal	96	116	350	350	350	350	350
51480	Photocopy machine- Internal	0	8	800	800	800	800	800
51495	Telephone monthly- internal	0	0	0	0	0	0	0
51515	Office space- Internal	0	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	1,151	0	0	0	0	0	0
51535	Software licenses	0	686	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Materials and Services		487,161	866,904	1,020,052	945,717	945,717	945,717	945,717
52130	Other Special Expenditures	41	6	3,000	3,000	3,000	3,000	3,000
Other expenditures		41	6	3,000	3,000	3,000	3,000	3,000
53010	Interdpt chg-indirect charges	178,311	438,409	554,029	395,793	395,793	395,793	395,793
53030	Interdpt chg-ITS capital	0	0	2,715	800	800	800	800
53055	Interdpt chg-general	338	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	0	0	0	0	0
53510	Intradpt chg-Departmental	128,406	368,076	377,484	376,042	376,042	376,042	376,042
Interfund expenditures		307,055	806,485	934,228	772,635	772,635	772,635	772,635
59010	Contingency	0	0	990,993	825,931	825,931	825,931	825,931
Contingency		0	0	990,993	825,931	825,931	825,931	825,931
Totals are		2,321,292	4,868,972	7,005,276	6,662,305	6,662,305	6,662,305	6,662,305

Position Costing Details

Administrative Specialist II	0.00	0.70	0.10	0.85	0.85	0.85	0.85
	0	34,029	5,060	35,726	35,726	35,726	35,726
Human Services Supervisor	0.00	0.75	0.75	0.75	0.75	0.75	0.75

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 708705 - Coordinated Care Organization CCO 2.0

Organization

Unit: 708700 - Coordinated Care Organization

Fund: 203 - Coordinated Care Organization

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	94,373	96,071	100,393	100,393	100,393	100,393
	Mental Health Services Supervisor	0.00	3.70	3.65	3.05	3.05	3.05	3.05
		0	411,498	413,246	360,496	360,496	360,496	360,496
	Mental Health Specialist II	0.00	0.00	0.00	0.20	0.20	0.20	0.20
		0	0	0	18,485	18,485	18,485	18,485
	Program Coordinator	0.00	6.56	5.86	5.76	5.76	5.76	5.76
		0	581,429	530,411	544,140	544,140	544,140	544,140
	Program Specialist	0.00	1.25	1.40	1.40	1.40	1.40	1.40
		0	77,683	90,296	96,290	96,290	96,290	96,290
	Senior Mental Health Services Coordinator	0.00	15.33	17.53	17.08	17.08	17.08	17.08
		0	1,233,112	1,442,261	1,449,924	1,449,924	1,449,924	1,449,924
	Senior Program Coordinator	0.00	0.00	0.80	0.80	0.80	0.80	0.80
		0	0	67,801	83,640	83,640	83,640	83,640
Account 51105 Totals:		0.00	28.29	30.09	29.89	29.89	29.89	29.89
		0	2,432,124	2,645,146	2,689,094	2,689,094	2,689,094	2,689,094

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 04HHS0 - 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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	0	0	0	17,000,000	17,000,000	17,000,000	17,000,000
	Intergovernmental revenues	0	0	0	17,000,000	17,000,000	17,000,000	17,000,000
47525	Intradpt rev- General	0	0	0	8,089,358	8,089,358	8,089,358	8,089,358
	Interfund revenues	0	0	0	8,089,358	8,089,358	8,089,358	8,089,358
	Totals are	0	0	0	25,089,358	25,089,358	25,089,358	25,089,358
Expenditures								
51216	Supplies-furniture, fixture & work orders	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	Materials and Services	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
52130	Other Special Expenditures	0	0	0	0	0	0	0
	Other expenditures	0	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	33,875	10,500,000	24,089,358	24,089,358	24,089,358	24,089,358
	Interfund expenditures	0	33,875	10,500,000	24,089,358	24,089,358	24,089,358	24,089,358

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	0	0	0	0	0
	Contingency	0	0	0	0	0	0	0
	Totals are	0	33,875	10,500,000	25,089,358	25,089,358	25,089,358	25,089,358

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
42015	EMS license	57,489	153	45,000	57,435	57,435	57,435	57,435
42095	EMS franchise fees	512,126	525,902	525,902	559,237	559,237	559,237	559,237
Licenses and permits		569,615	526,055	570,902	616,672	616,672	616,672	616,672
44510	Other fees and charges-operating	0	0	1,000	52,240	52,240	52,240	52,240
Charges for Services		0	0	1,000	52,240	52,240	52,240	52,240
47105	Interdprt rev-general	2,520	0	10,250	10,250	10,250	10,250	10,250
Interfund revenues		2,520	0	10,250	10,250	10,250	10,250	10,250
48105	Invest interest income-general	43,358	(1,952)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	35,710	36,048	36,394	37,087	37,087	37,087	37,087
Miscellaneous revenues		79,068	34,096	36,394	37,087	37,087	37,087	37,087
Totals are		651,203	560,151	618,546	716,249	716,249	716,249	716,249

Expenditures

51105	Wages and salaries	222,281	185,737	276,670	250,491	250,491	250,491	250,491
51110	Temporary salaries	27,189	23,672	18,624	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51115	Overtime and other pay	51	270	0	0	0	0	0
51125	FICA	18,944	15,919	22,658	19,226	19,226	19,226	19,226
51130	Workers compensation	2,472	2,126	2,102	2,846	2,846	2,846	2,846
51135	Employer paid work day tax	74	57	85	62	62	62	62
51136	Oregon Family Leave Tax	0	0	0	501	501	501	501
51140	Pers contribution	37,806	39,874	63,728	53,973	53,973	53,973	53,973
51150	Health insurance	52,332	44,633	62,256	51,548	51,548	51,548	51,548
51155	Life and long term disability insurance	752	480	665	584	584	584	584
51160	Unemployment insurance	123	255	310	242	242	242	242
51165	Tri-Met tax	1,771	1,511	2,330	2,002	2,002	2,002	2,002
51180	Other employee allowances	812	914	909	819	819	819	819
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		364,607	315,448	450,337	382,294	382,294	382,294	382,294
51210	Supplies- general	10,548	9,476	5,200	1,200	1,200	1,200	1,200
51245	Supplies-medical, medication	0	0	1,000	0	0	0	0
51250	Supplies-clothing, uniforms	0	0	2,000	1,500	1,500	1,500	1,500
51270	Postage and freight	13	13	250	250	250	250	250
51275	Books, subscriptions, and publications	0	0	500	500	500	500	500
51280	Services -contract, government, other professional services	30,000	0	184,677	35,370	35,370	35,370	35,370
51285	Services -professional services	121,398	140,448	154,814	162,500	162,500	162,500	162,500
51300	Printing and duplicating	7,719	0	7,800	6,000	6,000	6,000	6,000
51305	Communications-services	3,149	1,319	3,200	3,200	3,200	3,200	3,200
51320	Repair & maint services-general	0	0	9,000	11,000	11,000	11,000	11,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51350	Dues and membership	60	1,004	350	850	850	850	850
51355	Training and education	564	600	1,780	1,580	1,580	1,580	1,580
51360	Travel expense	9	0	0	0	0	0	0
51365	Private mileage	349	0	500	500	500	500	500
51460	Office Supplies- Internal	668	52	500	500	500	500	500
51465	Postage and freight- Internal	117	159	100	100	100	100	100
51470	Mail Messenger Services- Internal	3,276	3,825	3,822	3,926	3,926	3,926	3,926
51475	Printing- Internal	3,132	4,908	4,000	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	44	675	100	300	300	300	300
51525	Fleet -Internal (non-capital)	2,253	1,090	2,401	1,920	1,920	1,920	1,920
51535	Software licenses	0	0	350,000	349,000	349,000	349,000	349,000
Materials and Services		183,299	163,570	731,994	585,196	585,196	585,196	585,196
52130	Other Special Expenditures	1,356	0	3,000	2,000	2,000	2,000	2,000
Other expenditures		1,356	0	3,000	2,000	2,000	2,000	2,000
53010	Interdpt chg-indirect charges	72,017	75,348	67,324	69,206	69,206	69,206	69,206
53025	Interdpt chg-storage space -archives	102	79	0	0	0	0	0
53055	Interdpt chg-general	300	0	500	500	500	500	500
53510	Intradpt chg-Departmental	34,668	41,571	43,876	42,478	42,478	42,478	42,478
Interfund expenditures		107,087	116,998	111,700	112,184	112,184	112,184	112,184

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	395,384	557,098	557,098	557,098	557,098
	Contingency	0	0	395,384	557,098	557,098	557,098	557,098
	Totals are	656,348	596,016	1,692,415	1,638,772	1,638,772	1,638,772	1,638,772

Position Costing Details

	Administrative Specialist II	0.45	0.45	0.40	0.50	0.50	0.50	0.50
		19,912	20,432	20,642	29,363	29,363	29,363	29,363
	Program Specialist	0.80	0.80	0.80	0.30	0.30	0.30	0.30
		43,367	46,704	49,925	16,980	16,980	16,980	16,980
	Public Health Program Supervisor	0.50	0.50	0.50	0.40	0.40	0.40	0.40
		52,181	55,250	56,244	47,325	47,325	47,325	47,325
	Senior Program Coordinator	1.50	1.50	1.50	1.50	1.50	1.50	1.50
		132,693	144,010	149,859	156,823	156,823	156,823	156,823
	Account 51105 Totals:	3.25	3.25	3.20	2.70	2.70	2.70	2.70
		248,153	266,396	276,670	250,491	250,491	250,491	250,491
	Management Analyst I	0.25	0.25	0.25	0.00	0.00	0.00	0.00
		17,832	18,296	18,624	0	0	0	0
	Account 51110 Totals:	0.25	0.25	0.25	0.00	0.00	0.00	0.00
		17,832	18,296	18,624	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	(1,081)	6,974	0	0	0	0	0
48195	Reimbursement of expenses (operating)	4,367,802	5,369,898	8,610,562	12,282,869	12,282,869	12,282,869	12,282,869
Miscellaneous revenues		4,366,721	5,376,872	8,610,562	12,282,869	12,282,869	12,282,869	12,282,869
49005	Transfer from General Fund	0	458,193	440,025	0	0	0	0
Operating transfers in		0	458,193	440,025	0	0	0	0
Totals are		4,366,721	5,835,065	9,050,587	12,282,869	12,282,869	12,282,869	12,282,869
Expenditures								
51105	Wages and salaries	2,282,173	2,773,715	4,410,826	6,615,671	6,615,671	6,615,671	6,615,671
51110	Temporary salaries	35,718	78,527	62,856	87,052	87,052	87,052	87,052
51115	Overtime and other pay	12,020	23,250	6,000	6,000	6,000	6,000	6,000
51125	FICA	177,447	216,369	340,185	509,255	509,255	509,255	509,255
51130	Workers compensation	16,086	17,732	24,812	53,196	53,196	53,196	53,196
51135	Employer paid work day tax	688	798	1,468	1,851	1,851	1,851	1,851
51136	Oregon Family Leave Tax	0	0	0	13,871	13,871	13,871	13,871
51140	Pers contribution	489,150	586,577	1,019,257	1,503,230	1,503,230	1,503,230	1,503,230
51145	Pers pick up	0	0	0	0	0	0	0
51150	Health insurance	573,108	706,591	1,118,662	1,508,268	1,508,268	1,508,268	1,508,268
51155	Life and long term disability insurance	8,153	7,576	11,960	17,064	17,064	17,064	17,064

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51160	Unemployment insurance	1,005	3,161	5,283	7,254	7,254	7,254	7,254
51165	Tri-Met tax	16,090	20,036	35,289	53,542	53,542	53,542	53,542
51175	Automobile allowance	4,260	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	5,420	6,365	5,400	5,400	5,400	5,400	5,400
51199	Misc Personal Services	0	0	545,146	86,644	86,644	86,644	86,644
Personnel services		3,621,319	4,444,956	7,591,404	10,472,558	10,472,558	10,472,558	10,472,558
51205	Supplies-office, general	541	989	2,000	4,000	4,000	4,000	4,000
51210	Supplies- general	187	0	200	855	855	855	855
51215	Supplies-computer	35	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51270	Postage and freight	0	109	225	0	0	0	0
51275	Books, subscriptions, and publications	0	85	2,000	2,000	2,000	2,000	2,000
51280	Services -contract, government, other professional services	4,139	2,226	0	15,000	15,000	15,000	15,000
51285	Services -professional services	55	300	0	7,200	7,200	7,200	7,200
51286	Services-audit services	0	0	0	0	0	0	0
51295	Advertising and public notice	0	480	0	0	0	0	0
51304	Communications-equipment	0	74	0	0	0	0	0
51305	Communications-services	619	1,141	600	3,100	3,100	3,100	3,100
51320	Repair & maint services-general	0	0	450	1,500	1,500	1,500	1,500
51340	Lease and rentals - space	680	0	0	0	0	0	0
51350	Dues and membership	17,784	11,725	20,819	9,500	9,500	9,500	9,500
51355	Training and education	5,554	816	15,000	85,000	85,000	85,000	85,000
51360	Travel expense	3,775	8	6,000	3,100	3,100	3,100	3,100

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51365	Private mileage	552	0	1,000	300	300	300	300
51390	Permits, licenses and fees	40	0	100	100	100	100	100
51420	Insurance	183	166	200	302	302	302	302
51450	Insurance-liability and casualty internal	6,641	7,558	7,200	9,903	9,903	9,903	9,903
51460	Office Supplies- Internal	8,999	6,609	15,000	20,000	20,000	20,000	20,000
51465	Postage and freight- Internal	30,159	22,582	30,000	45,000	45,000	45,000	45,000
51470	Mail Messenger Services- Internal	30,576	35,700	35,671	36,640	36,640	36,640	36,640
51475	Printing- Internal	5,217	2,755	5,000	3,000	3,000	3,000	3,000
51480	Photocopy machine- Internal	13,582	7,171	16,000	12,000	12,000	12,000	12,000
51535	Software licenses	0	1,115	0	0	0	0	0
51550	Other materials and services	822	859	1,000	1,000	1,000	1,000	1,000
51580	Employee Recognition	0	99	500	500	500	500	500
Materials and Services		130,140	102,568	158,965	260,000	260,000	260,000	260,000
53006	Interdpt chg-personnel	0	0	0	154,475	154,475	154,475	154,475
53010	Interdpt chg-indirect charges	593,479	775,085	810,793	1,308,952	1,308,952	1,308,952	1,308,952
53025	Interdpt chg-storage space -archives	13,727	13,648	14,400	30,000	30,000	30,000	30,000
53030	Interdpt chg-ITS capital	4,457	11,104	35,000	20,000	20,000	20,000	20,000
53040	Interdpt chg-facilities capital	0	29,510	0	0	0	0	0
53055	Interdpt chg-general	3,600	0	0	36,884	36,884	36,884	36,884
Interfund expenditures		615,264	829,348	860,193	1,550,311	1,550,311	1,550,311	1,550,311
54355	Transfer to Housing Local Fund	0	458,193	176,961	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
54540	Transfer to Metro Affordable Housing Bond	0	0	263,064	0	0	0	0
	Transfers to other funds	0	458,193	440,025	0	0	0	0
	Totals are	4,366,722	5,835,065	9,050,587	12,282,869	12,282,869	12,282,869	12,282,869

Position Costing Details

Accountant I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	69,518	0	0	0	0	0	0	0
Accounting Assistant, Senior	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00
	0	0	234,315	266,537	266,537	266,537	266,537	266,537
Administrative Assistant	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00
	0	0	0	114,628	114,628	114,628	114,628	114,628
Administrative Specialist II	3.00	3.00	4.00	7.00	7.00	7.00	7.00	7.00
	152,059	151,369	207,873	390,556	390,556	390,556	390,556	390,556
Assistant Director of Housing Services	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00
	123,757	133,657	146,586	298,803	298,803	298,803	298,803	298,803
Community Development Program Manager	0.00	0.00	1.00	2.00	2.00	2.00	2.00	2.00
	0	0	127,151	260,273	260,273	260,273	260,273	260,273
Department Communications Coordinator II	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	0	85,471	0	0	0	0	0
Director of Housing Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	153,540	169,111	182,698	193,750	193,750	193,750	193,750	193,750
Facilities Maintenance Technician, Senior	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	74,921	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Financial Analyst	1.00	1.00	3.00	3.00	3.00	3.00	3.00
		81,168	89,920	245,464	285,904	285,904	285,904	285,904
	Financial Analyst, Senior	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	183,102	183,102	183,102	183,102
	Housing Asset Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		95,787	98,277	99,970	104,549	104,549	104,549	104,549
	Housing Inspector	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		172,507	179,583	185,565	196,925	196,925	196,925	196,925
	Housing Rental Assistance Program Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		95,787	97,674	100,046	104,549	104,549	104,549	104,549
	Housing Services Controller	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		112,184	128,971	131,292	137,201	137,201	137,201	137,201
	Management Analyst I	0.00	1.00	2.00	3.00	3.00	3.00	3.00
		0	80,678	153,660	256,114	256,114	256,114	256,114
	Management Analyst II	0.00	0.00	2.00	2.00	2.00	2.00	2.00
		0	0	158,690	191,996	191,996	191,996	191,996
	Management Officer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		63,013	64,651	65,815	68,777	68,777	68,777	68,777
	Occupancy Specialist	13.00	13.00	14.00	0.00	0.00	0.00	0.00
		691,168	724,406	790,717	0	0	0	0
	Occupancy Specialist II	0.00	0.00	0.00	13.00	13.00	13.00	13.00
		0	0	0	769,815	769,815	769,815	769,815
	Occupancy Specialist, Senior	0.00	0.00	0.00	2.00	2.00	2.00	2.00
		0	0	0	121,527	121,527	121,527	121,527
	Policy Analyst	0.00	0.00	1.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	102,021	218,800	218,800	218,800	218,800
	Program Coordinator	3.80	5.00	9.00	13.00	13.00	13.00	13.00
		300,864	403,755	739,904	1,171,219	1,171,219	1,171,219	1,171,219
	Program Manager	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		103,510	117,087	121,725	233,367	233,367	233,367	233,367
	Program Specialist	2.00	2.00	3.00	7.00	7.00	7.00	7.00
		103,716	122,107	186,464	471,830	471,830	471,830	471,830
	Research and Evaluation Analyst	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	101,024	101,024	101,024	101,024
	Senior Accounting Assistant	2.00	2.00	0.00	0.00	0.00	0.00	0.00
		120,655	123,555	0	0	0	0	0
	Senior Administrative Specialist	1.00	1.00	1.00	2.00	2.00	2.00	2.00
		60,844	62,390	63,486	131,132	131,132	131,132	131,132
	Senior Facilities Maintenance Technician	2.00	0.00	0.00	0.00	0.00	0.00	0.00
		133,103	0	0	0	0	0	0
	Senior Housing Inspector	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	60,168	60,168	60,168	60,168
	Senior Program Coordinator	0.00	1.00	3.00	2.00	2.00	2.00	2.00
		0	49,139	281,281	209,098	209,098	209,098	209,098
	Shelter Aide	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Software Applications Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	74,027	74,027	74,027	74,027
Account 51105 Totals:		38.80	40.00	58.00	81.00	81.00	81.00	81.00
		2,633,180	2,871,251	4,410,194	6,615,671	6,615,671	6,615,671	6,615,671

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Accounting Assistant II	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	29,688	0	0	0	0	0
	Administrative Specialist I	0.60	0.00	0.00	0.00	0.00	0.00	0.00
		22,883	0	0	0	0	0	0
	Administrative Specialist II	0.60	0.60	0.60	0.60	0.60	0.60	0.60
		26,552	27,242	27,732	30,450	30,450	30,450	30,450
	Occupancy Specialist	0.00	0.60	0.60	0.00	0.00	0.00	0.00
		0	35,124	35,756	0	0	0	0
	Occupancy Specialist II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Program Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
	Program Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	56,602	56,602	56,602	56,602
Account 51110 Totals:		1.20	1.70	1.20	1.60	1.60	1.60	1.60
		49,435	92,054	63,488	87,052	87,052	87,052	87,052

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	446,286	474,231	474,367	597,178	597,178	597,178	597,178
Miscellaneous revenues		446,286	474,231	474,367	597,178	597,178	597,178	597,178
Totals are		446,286	474,231	474,367	597,178	597,178	597,178	597,178
Expenditures								
51105	Wages and salaries	271,584	283,622	274,446	355,222	355,222	355,222	355,222
51115	Overtime and other pay	11,526	16,558	21,051	21,429	21,429	21,429	21,429
51125	FICA	21,660	22,921	22,918	29,144	29,144	29,144	29,144
51130	Workers compensation	1,877	1,698	1,716	3,190	3,190	3,190	3,190
51135	Employer paid work day tax	82	78	100	111	111	111	111
51136	Oregon Family Leave Tax	0	0	0	777	777	777	777
51140	Pers contribution	61,778	64,702	68,724	86,268	86,268	86,268	86,268
51150	Health insurance	70,784	77,404	77,820	92,278	92,278	92,278	92,278
51155	Life and long term disability insurance	1,007	830	832	1,044	1,044	1,044	1,044
51160	Unemployment insurance	117	300	360	435	435	435	435
51165	Tri-Met tax	1,907	2,048	2,330	3,010	3,010	3,010	3,010
51180	Other employee allowances	3,965	4,070	4,070	4,270	4,270	4,270	4,270
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		446,286	474,231	474,367	597,178	597,178	597,178	597,178
Totals are		446,286	474,231	474,367	597,178	597,178	597,178	597,178

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Facilities Maintenance Technician II	4.00	4.00	4.00	4.00	4.00	4.00	4.00
		256,772	266,444	274,446	288,804	288,804	288,804	288,804
	Facilities Maintenance Technician, Senior	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	66,418	66,418	66,418	66,418
Account 51105 Totals:		4.00	4.00	4.00	5.00	5.00	5.00	5.00
		256,772	266,444	274,446	355,222	355,222	355,222	355,222

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	2,632,378	2,782,280	3,365,970	3,412,737	3,412,737	3,412,737	3,412,737
	Intergovernmental revenues	2,632,378	2,782,280	3,365,970	3,412,737	3,412,737	3,412,737	3,412,737
	Totals are	2,632,378	2,782,280	3,365,970	3,412,737	3,412,737	3,412,737	3,412,737
Expenditures								
51365	Private mileage	0	0	0	0	0	0	0
	Materials and Services	0	0	0	0	0	0	0
52020	HAP Occupied Units	2,632,378	2,782,280	3,365,970	3,412,737	3,412,737	3,412,737	3,412,737
	Other expenditures	2,632,378	2,782,280	3,365,970	3,412,737	3,412,737	3,412,737	3,412,737
	Totals are	2,632,378	2,782,280	3,365,970	3,412,737	3,412,737	3,412,737	3,412,737

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	800,722	590,698	631,795	585,718	585,718	585,718	585,718
Intergovernmental revenues		800,722	590,698	631,795	585,718	585,718	585,718	585,718
48195	Reimbursement of expenses (operating)	1,528	0	0	0	0	0	0
Miscellaneous revenues		1,528	0	0	0	0	0	0
49005	Transfer from General Fund	0	0	0	315,909	315,909	315,909	315,909
49275	Transfer from Housing Services Fund	70,905	264,832	160,300	0	0	0	0
Operating transfers in		70,905	264,832	160,300	315,909	315,909	315,909	315,909
Totals are		873,155	855,530	792,095	901,627	901,627	901,627	901,627

Expenditures

51205	Supplies-office, general	19	0	100	100	100	100	100
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	1,428	1,215	3,500	3,500	3,500	3,500	3,500
51290	Services-legal services	0	0	0	0	0	0	0
51355	Training and education	646	0	0	0	0	0	0
51365	Private mileage	0	0	350	350	350	350	350

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51395	Salary Reimbursement-Washington County (DHS)	116,554	128,938	140,047	194,197	194,197	194,197	194,197
51405	Benefit Reimbursement-Washington County (DHS)	66,203	74,572	70,023	106,808	106,808	106,808	106,808
51406	Other Cost Reim Washco (DHS)	84,502	89,976	68,639	133,988	133,988	133,988	133,988
51450	Insurance-liability and casualty internal	280	293	190	190	190	190	190
51460	Office Supplies- Internal	0	0	50	50	50	50	50
51475	Printing- Internal	111	327	200	200	200	200	200
51535	Software licenses	3,055	0	0	5,000	5,000	5,000	5,000
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		272,799	295,320	283,099	444,383	444,383	444,383	444,383
52005	Bank Service Charge	332	758	400	400	400	400	400
52130	Other Special Expenditures	601,552	554,018	502,921	456,844	456,844	456,844	456,844
Other expenditures		601,884	554,776	503,321	457,244	457,244	457,244	457,244
53030	Interdpt chg-ITS capital	0	5,434	5,675	0	0	0	0
Interfund expenditures		0	5,434	5,675	0	0	0	0
Totals are		874,683	855,530	792,095	901,627	901,627	901,627	901,627

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	138,930	906,113	163,476	152,036	152,036	152,036	152,036
43385	Other Local revenue-operating	0	72,116	0	0	0	0	0
Intergovernmental revenues		138,930	978,229	163,476	152,036	152,036	152,036	152,036
48195	Reimbursement of expenses (operating)	4,479	0	0	0	0	0	0
Miscellaneous revenues		4,479	0	0	0	0	0	0
49005	Transfer from General Fund	1,306,112	939,347	957,515	685,891	685,891	685,891	685,891
49146	Transfer from Fund 234 (Local Option Levy)	0	0	322,700	330,768	330,768	330,768	330,768
Operating transfers in		1,306,112	939,347	1,280,215	1,016,659	1,016,659	1,016,659	1,016,659
Totals are		1,449,521	1,917,576	1,443,691	1,168,695	1,168,695	1,168,695	1,168,695
Expenditures								
51205	Supplies-office, general	0	111	0	0	0	0	0
51220	Supplies-food	1,315	0	1,966	1,966	1,966	1,966	1,966
51280	Services -contract, government, other professional services	138	4,069	0	0	0	0	0
51285	Services -professional services	66	95	1,750	1,750	1,750	1,750	1,750
51295	Advertising and public notice	591	0	600	600	600	600	600
51355	Training and education	8	1,522	5,000	5,000	5,000	5,000	5,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51360	Travel expense	1,412	0	0	0	0	0	0
51365	Private mileage	547	0	200	200	200	200	200
51395	Salary Reimbursement-Washington County (DHS)	139,195	232,284	203,311	208,799	208,799	208,799	208,799
51405	Benefit Reimbursement-Washington County (DHS)	75,838	110,500	101,656	114,839	114,839	114,839	114,839
51406	Other Cost Reim Washco (DHS)	99,423	151,552	99,558	144,063	144,063	144,063	144,063
51475	Printing- Internal	1,104	656	1,400	1,400	1,400	1,400	1,400
51535	Software licenses	3,377	51,781	5,000	5,000	5,000	5,000	5,000
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		323,013	552,569	420,441	483,617	483,617	483,617	483,617
52060	Contributions to other agencies	0	0	1,500	1,500	1,500	1,500	1,500
52130	Other Special Expenditures	458,706	1,220,335	945,810	1,007,923	1,007,923	1,007,923	1,007,923
Other expenditures		458,706	1,220,335	947,310	1,009,423	1,009,423	1,009,423	1,009,423
53030	Interdpt chg-ITS capital	1,134	4,353	0	0	0	0	0
Interfund expenditures		1,134	4,353	0	0	0	0	0
54205	Transfer to Housing Services Fund	70,905	264,832	160,300	0	0	0	0
54355	Transfer to Housing Local Fund	511,711	0	0	0	0	0	0
54405	Transfer to Community Development Block Grant	0	0	0	0	0	0	0
Transfers to other funds		582,616	264,832	160,300	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	350,466	182,139	182,139	182,139	182,139
Contingency		0	0	350,466	182,139	182,139	182,139	182,139
	Totals are	1,365,468	2,042,090	1,878,517	1,675,179	1,675,179	1,675,179	1,675,179

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 651045 - Kaiser Metro 300 (RSHIF)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	17,884	860,200	700,775	0	0	0	0
Intergovernmental revenues		17,884	860,200	700,775	0	0	0	0
Totals are		17,884	860,200	700,775	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	0	49,111	0	0	0	0	0
51285	Services -professional services	0	782	37,500	0	0	0	0
51355	Training and education	0	446	0	0	0	0	0
51365	Private mileage	30	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	4,202	45,924	19,115	0	0	0	0
51405	Benefit Reimbursement-Washington County (DHS)	2,420	22,240	9,558	0	0	0	0
51406	Other Cost Reim Washco (DHS)	3,062	30,137	9,369	0	0	0	0
51475	Printing- Internal	0	11	0	0	0	0	0
51535	Software licenses	0	352	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		9,713	149,004	75,542	0	0	0	0
52005	Bank Service Charge	0	150	0	0	0	0	0
52020	HAP Occupied Units	1,677	508,270	607,452	0	0	0	0
52130	Other Special Expenditures	6,494	201,008	17,781	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 651045 - Kaiser Metro 300 (RSHIF)

Organization

Unit: 651000 - Housing Services

Fund: 218 - Department of Housing Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Other expenditures		8,171	709,428	625,233	0	0	0	0
53030	Interdpt chg-ITS capital	0	1,768	0	0	0	0	0
Interfund expenditures		0	1,768	0	0	0	0	0
	Totals are	17,884	860,200	700,775	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43420	Metro Affordable Housing Bond	304,025	618,537	415,450	345,450	345,450	345,450	345,450
	Intergovernmental revenues	304,025	618,537	415,450	345,450	345,450	345,450	345,450
48105	Invest interest income-general	211,763	(147,105)	0	0	0	0	0
	Miscellaneous revenues	211,763	(147,105)	0	0	0	0	0
49005	Transfer from General Fund	0	0	0	339,561	339,561	339,561	339,561
49275	Transfer from Housing Services Fund	0	0	263,064	0	0	0	0
	Operating transfers in	0	0	263,064	339,561	339,561	339,561	339,561
	Totals are	515,788	471,433	678,514	685,011	685,011	685,011	685,011

Expenditures

51220	Supplies-food	540	0	0	0	0	0	0
51270	Postage and freight	26	0	0	0	0	0	0
51285	Services -professional services	2,530	53,957	30,968	35,000	35,000	35,000	35,000
51290	Services-legal services	0	0	20,000	0	0	0	0
51295	Advertising and public notice	0	2,442	0	0	0	0	0
51360	Travel expense	60	0	200	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51365	Private mileage	148	0	300	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	136,447	145,222	174,610	238,196	238,196	238,196	238,196
51405	Benefit Reimbursement-Washington County (DHS)	67,828	74,716	87,305	131,007	131,007	131,007	131,007
51406	Other Cost Reim Washco (DHS)	94,451	97,240	85,579	164,346	164,346	164,346	164,346
51475	Printing- Internal	0	20	5,000	0	0	0	0
51535	Software licenses	0	31,950	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		302,031	405,547	403,962	568,549	568,549	568,549	568,549
53006	Interdpt chg-personnel	0	23,944	22,870	10,000	10,000	10,000	10,000
53010	Interdpt chg-indirect charges	0	210,878	251,682	106,462	106,462	106,462	106,462
Interfund expenditures		0	234,822	274,552	116,462	116,462	116,462	116,462
Totals are		302,031	640,369	678,514	685,011	685,011	685,011	685,011

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 652010 - Housing Bond Project Development

Organization

Unit: 652000 - Metro Affordable Housing Bond

Fund: 219 - Metro Affordable Housing Bond

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43420	Metro Affordable Housing Bond	3,818,103	8,713,026	31,674,529	45,653,609	45,653,609	45,653,609	45,653,609
	Intergovernmental revenues	3,818,103	8,713,026	31,674,529	45,653,609	45,653,609	45,653,609	45,653,609
48105	Invest interest income-general	5,473	91,735	0	0	0	0	0
	Miscellaneous revenues	5,473	91,735	0	0	0	0	0
	Totals are	3,823,576	8,804,761	31,674,529	45,653,609	45,653,609	45,653,609	45,653,609
Expenditures								
51285	Services -professional services	0	0	1,000,000	0	0	0	0
51295	Advertising and public notice	1,010	0	0	0	0	0	0
	Materials and Services	1,010	0	1,000,000	0	0	0	0
52130	Other Special Expenditures	3,818,103	8,713,026	30,674,529	45,653,609	45,653,609	45,653,609	45,653,609
	Other expenditures	3,818,103	8,713,026	30,674,529	45,653,609	45,653,609	45,653,609	45,653,609
	Totals are	3,819,113	8,713,026	31,674,529	45,653,609	45,653,609	45,653,609	45,653,609

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	164,527	0	223,086	248,316	248,316	248,316	248,316
Intergovernmental revenues		164,527	0	223,086	248,316	248,316	248,316	248,316
47106	Interdprt rev-personnel	0	0	0	0	0	0	0
Interfund revenues		0	0	0	0	0	0	0
48105	Invest interest income-general	0	0	0	0	0	0	0
48165	Loan repayment	28,265	199,176	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,974	0	0	0	0	0	0
Miscellaneous revenues		32,238	199,176	0	0	0	0	0
Totals are		196,766	199,176	223,086	248,316	248,316	248,316	248,316
Expenditures								
51105	Wages and salaries	91,662	102,042	106,882	111,691	111,691	111,691	111,691
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	325	0	0	0	0	0	0
51125	FICA	6,887	7,650	8,176	8,545	8,545	8,545	8,545
51130	Workers compensation	589	724	1,471	6,987	6,987	6,987	6,987
51135	Employer paid work day tax	25	23	29	27	27	27	27

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51136	Oregon Family Leave Tax	0	0	0	223	223	223	223
51140	Pers contribution	17,844	19,749	22,996	23,989	23,989	23,989	23,989
51150	Health insurance	21,086	22,639	22,762	22,338	22,338	22,338	22,338
51155	Life and long term disability insurance	300	243	243	253	253	253	253
51160	Unemployment insurance	35	90	105	105	105	105	105
51165	Tri-Met tax	650	731	843	893	893	893	893
51199	Misc Personal Services	(4,240)	(1,052)	0	0	0	0	0
Personnel services		135,163	152,838	163,507	175,051	175,051	175,051	175,051
51205	Supplies-office, general	0	0	50	50	50	50	50
51210	Supplies- general	21	0	50	50	50	50	50
51270	Postage and freight	0	55	0	0	0	0	0
51275	Books, subscriptions, and publications	84	350	300	300	300	300	300
51285	Services -professional services	21,621	195	7,000	16,591	16,591	16,591	16,591
51295	Advertising and public notice	95	521	2,000	2,000	2,000	2,000	2,000
51310	Utilities	399	406	0	0	0	0	0
51340	Lease and rentals - space	5,295	4,872	0	0	0	0	0
51350	Dues and membership	658	526	1,600	1,600	1,600	1,600	1,600
51355	Training and education	1,044	1,820	2,500	2,500	2,500	2,500	2,500
51360	Travel expense	3,255	0	3,500	3,500	3,500	3,500	3,500
51365	Private mileage	0	0	100	100	100	100	100
51390	Permits, licenses and fees	470	0	800	800	800	800	800
51460	Office Supplies- Internal	464	103	200	200	200	200	200
51465	Postage and freight- Internal	271	131	200	200	200	200	200

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 902005 - HOME Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51470	Mail Messenger Services- Internal	1,092	1,275	1,274	1,309	1,309	1,309	1,309
51475	Printing- Internal	9	0	1,500	1,500	1,500	1,500	1,500
51480	Photocopy machine- Internal	1,266	78	1,500	1,500	1,500	1,500	1,500
51520	Facilities charges- Internal	769	1,599	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	0	1,500	1,500	1,500	1,500	1,500
51535	Software licenses	0	9,525	6,000	6,000	6,000	6,000	6,000
Materials and Services		36,812	21,456	30,074	39,700	39,700	39,700	39,700
53010	Interdpt chg-indirect charges	24,497	24,837	29,505	33,565	33,565	33,565	33,565
53055	Interdpt chg-general	294	0	0	0	0	0	0
Interfund expenditures		24,791	24,837	29,505	33,565	33,565	33,565	33,565
Totals are		196,766	199,130	223,086	248,316	248,316	248,316	248,316

Position Costing Details

Housing and Community Development Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	81,686	88,016	92,920	97,101	97,101	97,101	97,101	97,101
Management Analyst I	0.00	0.00	0.17	0.17	0.17	0.17	0.17	0.17
	0	0	13,962	14,590	14,590	14,590	14,590	14,590
Senior Accounting Assistant	0.17	0.17	0.00	0.00	0.00	0.00	0.00	0.00
	9,458	10,190	0	0	0	0	0	0
Account 51105 Totals:	1.17	1.17	1.17	1.17	1.17	1.17	1.17	1.17
	91,144	98,206	106,882	111,691	111,691	111,691	111,691	111,691

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 902005 - HOME Administration

Organization
 Unit: 902000 - HOME
 Fund: 220 - Home

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Housing and Community Development Specialist	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	37,542	0	0	0	0	0
Account 51110 Totals:		0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	37,542	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 902006 - HOME - COVID-19

Organization
Unit: 902000 - HOME
Fund: 220 - Home

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	0	0	100,000	1,168,021	1,168,021	1,168,021	1,168,021
	Intergovernmental revenues	0	0	100,000	1,168,021	1,168,021	1,168,021	1,168,021
	Totals are	0	0	100,000	1,168,021	1,168,021	1,168,021	1,168,021
Expenditures								
51105	Wages and salaries	0	0	0	79,877	79,877	79,877	79,877
51125	FICA	0	0	0	6,110	6,110	6,110	6,110
51130	Workers compensation	0	0	0	5,972	5,972	5,972	5,972
51135	Employer paid work day tax	0	0	0	23	23	23	23
51136	Oregon Family Leave Tax	0	0	0	160	160	160	160
51140	Pers contribution	0	0	0	17,155	17,155	17,155	17,155
51150	Health insurance	0	0	0	19,092	19,092	19,092	19,092
51155	Life and long term disability insurance	0	0	0	216	216	216	216
51160	Unemployment insurance	0	0	0	90	90	90	90
51165	Tri-Met tax	0	0	0	638	638	638	638
51199	Misc Personal Services	0	0	90,000	0	0	0	0
	Personnel services	0	0	90,000	129,333	129,333	129,333	129,333
51285	Services -professional services	0	0	10,000	10,000	10,000	10,000	10,000
51295	Advertising and public notice	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 902006 - HOME - COVID-19

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Materials and Services	0	0	10,000	10,000	10,000	10,000	10,000
52130	Other Special Expenditures	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
	Other expenditures	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
53010	Interdpt chg-indirect charges	0	0	0	28,688	28,688	28,688	28,688
	Interfund expenditures	0	0	0	28,688	28,688	28,688	28,688
	Totals are	0	0	100,000	1,168,021	1,168,021	1,168,021	1,168,021
Position Costing Details								
	Housing and Community Development Specialist	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	79,877	79,877	79,877	79,877
	Account 51105 Totals:	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	79,877	79,877	79,877	79,877

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 902010 - Project Administration

Organization

Unit: 902000 - HOME

Fund: 220 - Home

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43380	Other Federal grants-operating	1,984,315	1,004,490	4,770,489	1,578,313	1,578,313	1,578,313	1,578,313
	Intergovernmental revenues	1,984,315	1,004,490	4,770,489	1,578,313	1,578,313	1,578,313	1,578,313
48165	Loan repayment	296,983	752,328	0	0	0	0	0
	Miscellaneous revenues	296,983	752,328	0	0	0	0	0
	Totals are	2,281,297	1,756,817	4,770,489	1,578,313	1,578,313	1,578,313	1,578,313
Expenditures								
52130	Other Special Expenditures	2,443,815	1,580,001	4,770,489	1,884,176	1,884,176	1,884,176	1,884,176
	Other expenditures	2,443,815	1,580,001	4,770,489	1,884,176	1,884,176	1,884,176	1,884,176
	Totals are	2,443,815	1,580,001	4,770,489	1,884,176	1,884,176	1,884,176	1,884,176

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 653005 - Supportive Housing Services Administration

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43430	Metro Supportive Housing Services Measure	0	0	38,329,500	4,465,746	4,465,746	4,465,746	4,465,746
	Intergovernmental revenues	0	0	38,329,500	4,465,746	4,465,746	4,465,746	4,465,746
48105	Invest interest income-general	0	6,453	0	0	0	0	0
	Miscellaneous revenues	0	6,453	0	0	0	0	0
49005	Transfer from General Fund	0	1,140,000	0	0	0	0	0
49260	Transfer from Strategic Investment Program	0	0	10,000,000	0	0	0	0
49350	Transfer from Gain Share	0	0	2,500,000	0	0	0	0
	Operating transfers in	0	1,140,000	12,500,000	0	0	0	0
	Totals are	0	1,146,453	50,829,500	4,465,746	4,465,746	4,465,746	4,465,746
Expenditures								
51140	Pers contribution	0	(6)	0	0	0	0	0
	Personnel services	0	(6)	0	0	0	0	0
51205	Supplies-office, general	0	17	0	0	0	0	0
51215	Supplies-computer	0	0	6,000	5,000	5,000	5,000	5,000

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 653005 - Supportive Housing Services Administration

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51220	Supplies-food	0	151	0	2,500	2,500	2,500	2,500
51280	Services -contract, government, other professional services	0	25,447	0	0	0	0	0
51285	Services -professional services	0	230,838	5,200	5,000	5,000	5,000	5,000
51295	Advertising and public notice	0	180	0	0	0	0	0
51304	Communications-equipment	0	35	0	0	0	0	0
51305	Communications-services	0	690	0	9,000	9,000	9,000	9,000
51340	Lease and rentals - space	0	100	0	1,000	1,000	1,000	1,000
51355	Training and education	0	199	16,014	22,000	22,000	22,000	22,000
51360	Travel expense	0	0	0	8,000	8,000	8,000	8,000
51365	Private mileage	0	0	0	1,000	1,000	1,000	1,000
51395	Salary Reimbursement-Washington County (DHS)	0	313,445	1,549,755	182,730	182,730	182,730	182,730
51405	Benefit Reimbursement-Washington County (DHS)	0	103,362	852,365	100,502	100,502	100,502	100,502
51406	Other Cost Reim Washco (DHS)	0	184,279	611,329	126,076	126,076	126,076	126,076
51475	Printing- Internal	0	0	0	0	0	0	0
51535	Software licenses	0	1,526	0	0	0	0	0
Materials and Services		0	860,269	3,040,663	462,808	462,808	462,808	462,808
52130	Other Special Expenditures	0	0	26,100,000	2,500,000	2,500,000	2,500,000	2,500,000
58005	Amortization expense	0	0	114,000	86,025	86,025	86,025	86,025
Other expenditures		0	0	26,214,000	2,586,025	2,586,025	2,586,025	2,586,025
53006	Interdpt chg-personnel	0	0	0	424,953	424,953	424,953	424,953
53010	Interdpt chg-indirect charges	0	0	0	156,178	156,178	156,178	156,178

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 653005 - Supportive Housing Services Administration

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53030	Interdpt chg-ITS capital	0	0	0	20,000	20,000	20,000	20,000
53055	Interdpt chg-general	0	0	0	74,802	74,802	74,802	74,802
Interfund expenditures		0	0	0	675,933	675,933	675,933	675,933
54105	Transfer to General Fund	0	0	1,140,000	0	0	0	0
54480	Transfer to SIP and Gain Share	0	0	10,000,000	0	0	0	0
54510	Transfer to Gain Share	0	0	2,500,000	0	0	0	0
Transfers to other funds		0	0	13,640,000	0	0	0	0
59010	Contingency	0	0	7,934,837	740,980	740,980	740,980	740,980
Contingency		0	0	7,934,837	740,980	740,980	740,980	740,980
Totals are		0	860,264	50,829,500	4,465,746	4,465,746	4,465,746	4,465,746

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 653010 - SHS Supportive Services Program

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43430	Metro Supportive Housing Services Measure	0	0	0	16,956,259	16,956,259	16,956,259	16,956,259
	Intergovernmental revenues	0	0	0	16,956,259	16,956,259	16,956,259	16,956,259
	Totals are	0	0	0	16,956,259	16,956,259	16,956,259	16,956,259
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
51305	Communications-services	0	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	0	0	1,796,694	1,796,694	1,796,694	1,796,694
51405	Benefit Reimbursement-Washington County (DHS)	0	0	0	988,182	988,182	988,182	988,182
51406	Other Cost Reim Washco (DHS)	0	0	0	1,239,649	1,239,649	1,239,649	1,239,649
	Materials and Services	0	0	0	4,024,525	4,024,525	4,024,525	4,024,525
52020	HAP Occupied Units	0	0	0	0	0	0	0
52130	Other Special Expenditures	0	0	0	12,768,451	12,768,451	12,768,451	12,768,451
	Other expenditures	0	0	0	12,768,451	12,768,451	12,768,451	12,768,451
53006	Interdpt chg-personnel	0	0	0	129,440	129,440	129,440	129,440
53055	Interdpt chg-general	0	0	0	33,843	33,843	33,843	33,843
	Interfund expenditures	0	0	0	163,283	163,283	163,283	163,283

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 653010 - SHS Supportive Services Program

Organization
 Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		0	0	0	16,956,259	16,956,259	16,956,259	16,956,259

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 653015 - SHS Shelter Services

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43430	Metro Supportive Housing Services Measure	0	0	0	11,322,972	11,322,972	11,322,972	11,322,972
Intergovernmental revenues		0	0	0	11,322,972	11,322,972	11,322,972	11,322,972
Totals are		0	0	0	11,322,972	11,322,972	11,322,972	11,322,972
Expenditures								
51210	Supplies- general	0	0	0	0	0	0	0
51220	Supplies-food	0	0	0	0	0	0	0
51240	Supplies-medical, general	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
51310	Utilities	0	0	0	0	0	0	0
51340	Lease and rentals - space	0	0	0	50,000	50,000	50,000	50,000
51390	Permits, licenses and fees	0	0	0	100	100	100	100
51475	Printing- Internal	0	0	0	1,500	1,500	1,500	1,500
Materials and Services		0	0	0	51,600	51,600	51,600	51,600
52130	Other Special Expenditures	0	0	0	11,077,320	11,077,320	11,077,320	11,077,320
Other expenditures		0	0	0	11,077,320	11,077,320	11,077,320	11,077,320

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 653015 - SHS Shelter Services

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53010	Interdpt chg-indirect charges	0	0	0	194,052	194,052	194,052	194,052
	Interfund expenditures	0	0	0	194,052	194,052	194,052	194,052
	Totals are	0	0	0	11,322,972	11,322,972	11,322,972	11,322,972

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 653020 - SHS Long-Term Rental Assistance Program

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43430	Metro Supportive Housing Services Measure	0	0	0	16,433,323	16,433,323	16,433,323	16,433,323
Intergovernmental revenues		0	0	0	16,433,323	16,433,323	16,433,323	16,433,323
Totals are		0	0	0	16,433,323	16,433,323	16,433,323	16,433,323
Expenditures								
51285	Services -professional services	0	0	0	5,000	5,000	5,000	5,000
51355	Training and education	0	0	0	4,000	4,000	4,000	4,000
51365	Private mileage	0	0	0	0	0	0	0
51395	Salary Reimbursement-Washington County (DHS)	0	0	0	336,146	336,146	336,146	336,146
51405	Benefit Reimbursement-Washington County (DHS)	0	0	0	184,880	184,880	184,880	184,880
51406	Other Cost Reim Washco (DHS)	0	0	0	231,928	231,928	231,928	231,928
51475	Printing- Internal	0	0	0	0	0	0	0
51535	Software licenses	0	0	0	34,869	34,869	34,869	34,869
51550	Other materials and services	0	0	0	2,631,000	2,631,000	2,631,000	2,631,000
Materials and Services		0	0	0	3,427,823	3,427,823	3,427,823	3,427,823
52005	Bank Service Charge	0	0	0	500	500	500	500
52020	HAP Occupied Units	0	0	0	13,005,000	13,005,000	13,005,000	13,005,000
Other expenditures		0	0	0	13,005,500	13,005,500	13,005,500	13,005,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 653020 - SHS Long-Term Rental Assistance Program

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Totals are	0	0	0	16,433,323	16,433,323	16,433,323	16,433,323

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 653025 - SHS System and Capacity Building

Organization

Unit: 653000 - Metro Supportive Housing Services

Fund: 221 - Supportive Housing Services Revenue Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43430	Metro Supportive Housing Services Measure	0	0	0	1,150,000	1,150,000	1,150,000	1,150,000
	Intergovernmental revenues	0	0	0	1,150,000	1,150,000	1,150,000	1,150,000
	Totals are	0	0	0	1,150,000	1,150,000	1,150,000	1,150,000
Expenditures								
51280	Services -contract, government, other professional services	0	0	0	250,000	250,000	250,000	250,000
51285	Services -professional services	0	0	0	500,000	500,000	500,000	500,000
51550	Other materials and services	0	0	0	0	0	0	0
	Materials and Services	0	0	0	750,000	750,000	750,000	750,000
52130	Other Special Expenditures	0	0	0	400,000	400,000	400,000	400,000
	Other expenditures	0	0	0	400,000	400,000	400,000	400,000
	Totals are	0	0	0	1,150,000	1,150,000	1,150,000	1,150,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43330	City revenue-operating	75,000	75,000	75,000	75,000	75,000	75,000	75,000
	Intergovernmental revenues	75,000	75,000	75,000	75,000	75,000	75,000	75,000
48105	Invest interest income-general	34,022	447	0	0	0	0	0
48195	Reimbursement of expenses (operating)	264	70	0	0	0	0	0
48225	Other miscellaneous revenue-operating	500,500	250,000	500,000	250,000	250,000	250,000	250,000
	Miscellaneous revenues	534,786	250,517	500,000	250,000	250,000	250,000	250,000
49350	Transfer from Gain Share	255,685	0	0	0	0	0	0
	Operating transfers in	255,685	0	0	0	0	0	0
	Totals are	865,471	325,517	575,000	325,000	325,000	325,000	325,000
Expenditures								
51105	Wages and salaries	97,100	98,332	104,122	109,360	109,360	109,360	109,360
51125	FICA	7,306	7,403	7,965	8,366	8,366	8,366	8,366
51130	Workers compensation	643	780	1,634	7,763	7,763	7,763	7,763
51135	Employer paid work day tax	28	26	32	30	30	30	30
51136	Oregon Family Leave Tax	0	0	0	218	218	218	218
51140	Pers contribution	18,875	18,910	22,402	23,488	23,488	23,488	23,488

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51150	Health insurance	23,043	24,243	25,291	24,819	24,819	24,819	24,819
51155	Life and long term disability insurance	329	261	271	281	281	281	281
51160	Unemployment insurance	38	95	117	117	117	117	117
51165	Tri-Met tax	687	705	821	873	873	873	873
51199	Misc Personal Services	2,893	(441)	0	0	0	0	0
Personnel services		150,942	150,315	162,655	175,315	175,315	175,315	175,315
51205	Supplies-office, general	419	0	0	0	0	0	0
51210	Supplies- general	52	0	1,500	1,500	1,500	1,500	1,500
51270	Postage and freight	0	0	50	50	50	50	50
51285	Services -professional services	257	42	35,000	66,200	66,200	66,200	66,200
51305	Communications-services	0	0	0	750	750	750	750
51310	Utilities	444	451	0	0	0	0	0
51340	Lease and rentals - space	5,885	5,411	0	0	0	0	0
51350	Dues and membership	0	0	250	250	250	250	250
51355	Training and education	205	117	750	750	750	750	750
51360	Travel expense	239	0	2,000	2,000	2,000	2,000	2,000
51460	Office Supplies- Internal	127	211	300	300	300	300	300
51465	Postage and freight- Internal	224	1	300	300	300	300	300
51470	Mail Messenger Services- Internal	1,092	1,275	1,274	1,309	1,309	1,309	1,309
51475	Printing- Internal	15	316	150	150	150	150	150
51480	Photocopy machine- Internal	171	12	300	300	300	300	300
51520	Facilities charges- Internal	860	1,788	0	0	0	0	0
51525	Fleet -Internal (non-capital)	2,356	3,449	3,000	3,500	3,500	3,500	3,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Materials and Services		12,344	13,074	44,874	77,359	77,359	77,359	77,359
52012	Rebates	88,714	27,480	573,867	317,937	317,937	317,937	317,937
52013	Wood Stove Grant	311,742	24,626	700,000	325,000	325,000	325,000	325,000
Other expenditures		400,456	52,106	1,273,867	642,937	642,937	642,937	642,937
53010	Interdpt chg-indirect charges	27,226	27,589	32,775	37,294	37,294	37,294	37,294
53055	Interdpt chg-general	327	0	0	0	0	0	0
Interfund expenditures		27,553	27,589	32,775	37,294	37,294	37,294	37,294
Totals are		591,295	243,085	1,514,171	932,905	932,905	932,905	932,905

Position Costing Details

Administrative Specialist II	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	9,262	9,977	10,666	11,699	11,699	11,699	11,699	11,699
Housing Rehabilitation Coordinator	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	8,543	9,127	9,292	9,710	9,710	9,710	9,710	9,710
Housing Rehabilitation Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	80,581	82,676	84,164	87,951	87,951	87,951	87,951	87,951
Account 51105 Totals:	1.30	1.30	1.30	1.30	1.30	1.30	1.30	1.30
	98,386	101,780	104,122	109,360	109,360	109,360	109,360	109,360

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

904005 - Housing Production Opportunity Fund
Fund-Program: (HPOF)

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

Organization

Unit: 904000 - Housing Production Opportunity Fund (HPOF)

Fund: 245 - Housing Production Opportunity Fund (HPOF)

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
49005	Transfer from General Fund	0	6,418,894	4,000,000	0	0	0	0
Operating transfers in		0	6,418,894	4,000,000	0	0	0	0
Totals are		0	6,418,894	4,000,000	0	0	0	0
Expenditures								
51105	Wages and salaries	0	537	0	0	0	0	0
51110	Temporary salaries	0	658	0	0	0	0	0
51125	FICA	0	91	0	0	0	0	0
51130	Workers compensation	0	14	0	0	0	0	0
51135	Employer paid work day tax	0	0	0	0	0	0	0
51140	Pers contribution	0	262	0	0	0	0	0
51150	Health insurance	0	76	0	0	0	0	0
51155	Life and long term disability insurance	0	1	0	0	0	0	0
51160	Unemployment insurance	0	2	0	0	0	0	0
51165	Tri-Met tax	0	9	0	0	0	0	0
51199	Misc Personal Services	0	4,996	175,000	175,000	175,000	175,000	175,000
Personnel services		0	6,647	175,000	175,000	175,000	175,000	175,000
51280	Services -contract, government, other professional services	0	0	0	5,043,894	5,043,894	5,043,894	5,043,894

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

904005 - Housing Production Opportunity Fund
Fund-Program: (HPOF)

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

Organization

Unit: 904000 - Housing Production Opportunity Fund (HPOF)

Fund: 245 - Housing Production Opportunity Fund (HPOF)

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51285	Services -professional services	0	0	7,743,894	4,633,218	4,633,218	4,633,218	4,633,218
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		0	0	7,743,894	9,677,112	9,677,112	9,677,112	9,677,112
53010	Interdpt chg-indirect charges	0	0	0	38,767	38,767	38,767	38,767
Interfund expenditures		0	0	0	38,767	38,767	38,767	38,767
Totals are		0	6,647	7,918,894	9,890,879	9,890,879	9,890,879	9,890,879

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43105	Recreational vehicle registration	395,809	500,034	452,028	463,329	463,329	463,329	463,329
43380	Other Federal grants-operating	49,501	51,000	96,100	100,000	100,000	100,000	100,000
Intergovernmental revenues		445,310	551,034	548,128	563,329	563,329	563,329	563,329
44420	Park Reservation fees	32,834	2,700	35,000	47,000	47,000	47,000	47,000
44425	Paid Parking Fee	784,231	1,008,780	640,000	780,000	780,000	780,000	780,000
44550	Other fees and charges-general	0	0	12,725	15,000	15,000	15,000	15,000
Charges for Services		817,065	1,011,480	687,725	842,000	842,000	842,000	842,000
48125	Sale of personal property	0	6,595	0	0	0	0	0
48130	Other sales	0	0	0	0	0	0	0
48135	Cash over and short	(100)	0	0	0	0	0	0
48155	Property damage	172	1,239	0	0	0	0	0
48195	Reimbursement of expenses (operating)	9,772	0	0	0	0	0	0
48205	Concessions	937	0	34,000	50,000	50,000	50,000	50,000
48225	Other miscellaneous revenue-operating	500	1,000	0	0	0	0	0
48240	Settlements/Judgements	768	472	2,000	2,000	2,000	2,000	2,000
Miscellaneous revenues		12,049	9,306	36,000	52,000	52,000	52,000	52,000
Totals are		1,274,424	1,571,820	1,271,853	1,457,329	1,457,329	1,457,329	1,457,329

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	509,780	550,642	700,220	770,550	770,550	770,550	770,550
51110	Temporary salaries	61,186	62,147	99,201	166,313	166,313	166,313	166,313
51115	Overtime and other pay	6,980	5,779	2,905	3,079	3,079	3,079	3,079
51125	FICA	44,016	47,071	61,649	72,247	72,247	72,247	72,247
51130	Workers compensation	4,749	6,551	23,267	45,323	45,323	45,323	45,323
51135	Employer paid work day tax	201	202	314	319	319	319	319
51136	Oregon Family Leave Tax	0	0	0	1,889	1,889	1,889	1,889
51140	Pers contribution	96,875	107,182	157,826	174,033	174,033	174,033	174,033
51150	Health insurance	123,966	158,191	192,605	190,920	190,920	190,920	190,920
51155	Life and long term disability insurance	1,939	1,700	2,059	2,160	2,160	2,160	2,160
51160	Unemployment insurance	304	770	1,131	1,251	1,251	1,251	1,251
51165	Tri-Met tax	4,121	4,421	6,329	7,508	7,508	7,508	7,508
51180	Other employee allowances	3,562	3,575	3,627	4,492	4,492	4,492	4,492
51199	Misc Personal Services	0	0	0	(77,415)	(77,415)	(77,415)	(77,415)
Personnel services		857,680	948,232	1,251,133	1,362,669	1,362,669	1,362,669	1,362,669
51205	Supplies-office, general	69	0	0	0	0	0	0
51210	Supplies- general	53,541	114,369	88,394	102,744	102,744	102,744	102,744
51220	Supplies-food	256	0	200	200	200	200	200
51225	Supplies-gas, oil and lubrication	12,675	11,148	22,000	22,000	22,000	22,000	22,000
51250	Supplies-clothing, uniforms	3,526	5,043	3,500	3,500	3,500	3,500	3,500
51255	Supplies-parts, equipment	1,636	1,465	3,500	3,500	3,500	3,500	3,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51260	Supplies-small tools	1,905	1,710	0	0	0	0	0
51265	Supplies-safety equipment	0	70	0	0	0	0	0
51270	Postage and freight	6	74	200	200	200	200	200
51275	Books, subscriptions, and publications	0	18	200	200	200	200	200
51280	Services -contract, government, other professional services	136,130	173,938	115,255	129,536	129,536	129,536	129,536
51285	Services -professional services	32,556	21,529	26,100	0	0	0	0
51295	Advertising and public notice	6,886	340	2,000	2,000	2,000	2,000	2,000
51304	Communications-equipment	36	133	200	200	200	200	200
51305	Communications-services	5,851	13,260	9,000	13,558	13,558	13,558	13,558
51310	Utilities	65,498	66,851	56,000	66,000	66,000	66,000	66,000
51320	Repair & maint services-general	24,493	628	5,000	5,000	5,000	5,000	5,000
51345	Lease and rentals - equipment	1,092	0	1,500	1,500	1,500	1,500	1,500
51350	Dues and membership	1,450	1,100	1,000	1,000	1,000	1,000	1,000
51355	Training and education	6,458	3,846	10,000	10,000	10,000	10,000	10,000
51360	Travel expense	1,432	0	4,000	4,000	4,000	4,000	4,000
51365	Private mileage	34	97	425	500	500	500	500
51390	Permits, licenses and fees	158	258	800	800	800	800	800
51460	Office Supplies- Internal	64	86	500	500	500	500	500
51465	Postage and freight- Internal	0	0	100	100	100	100	100
51475	Printing- Internal	2,775	2,802	2,600	2,600	2,600	2,600	2,600
51480	Photocopy machine- Internal	1,304	4,852	1,200	1,200	1,200	1,200	1,200
51525	Fleet -Internal (non-capital)	122,574	138,261	155,604	104,808	104,808	104,808	104,808
51545	Department vehicle damage deductible	500	2,469	500	500	500	500	500
Materials and Services		482,905	564,346	509,778	476,146	476,146	476,146	476,146

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
52005	Bank Service Charge	6	0	0	0	0	0	0
52130	Other Special Expenditures	14,932	22,556	20,000	20,000	20,000	20,000	20,000
55105	Bond principal payments	22,293	22,293	22,293	22,293	22,293	22,293	22,293
56105	Bond Interest payments	7,803	7,022	6,242	5,462	5,462	5,462	5,462
	Other expenditures	45,034	51,871	48,535	47,755	47,755	47,755	47,755
53040	Interdpt chg-facilities capital	58,000	0	0	0	0	0	0
53041	Interdpt chg-facilities capital grants	70,000	70,000	0	0	0	0	0
53055	Interdpt chg-general	1,200	0	0	0	0	0	0
	Interfund expenditures	129,200	70,000	0	0	0	0	0
54225	Transfer to General Capital Projects Fund	0	0	0	0	0	0	0
	Transfers to other funds	0	0	0	0	0	0	0
57120	Vehicles	27,070	8,068	0	0	0	0	0
	Capital outlay	27,070	8,068	0	0	0	0	0
	Totals are	1,541,889	1,642,516	1,809,446	1,886,570	1,886,570	1,886,570	1,886,570

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 356005 - Parks

Organization

Unit: 356000 - Parks

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Facilities Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		93,358	100,752	84,416	107,181	107,181	107,181	107,181
	Groundskeeper	1.90	1.90	1.90	2.00	2.00	2.00	2.00
		96,913	108,345	110,502	121,552	121,552	121,552	121,552
	Management Analyst II	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		91,179	93,550	95,234	99,200	99,200	99,200	99,200
	Park Ranger	3.00	3.00	3.00	3.00	3.00	3.00	3.00
		166,953	179,365	180,744	189,770	189,770	189,770	189,770
	Parks Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	109,489	120,893	120,893	120,893	120,893
	Senior Administrative Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		60,844	52,037	55,624	64,852	64,852	64,852	64,852
	Senior Groundskeeper	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		61,478	63,076	64,211	67,102	67,102	67,102	67,102
Account 51105 Totals:		8.90	8.90	9.90	10.00	10.00	10.00	10.00
		570,725	597,125	700,220	770,550	770,550	770,550	770,550
	General Services Aide	1.59	1.59	2.14	3.39	3.39	3.39	3.39
		46,689	51,567	70,779	131,925	131,925	131,925	131,925
	Program Specialist	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		25,929	26,603	28,422	34,388	34,388	34,388	34,388
Account 51110 Totals:		2.09	2.09	2.64	3.89	3.89	3.89	3.89
		72,618	78,170	99,201	166,313	166,313	166,313	166,313

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 951005 - Agricultural Extension

Organization

Unit: 951000 - Agricultural

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51280	Services -contract, government, other professional services	10,592	19,594	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51310	Utilities	9,828	13,251	0	0	0	0	0
51340	Lease and rentals - space	105,629	105,139	0	0	0	0	0
Materials and Services		126,049	137,985	0	0	0	0	0
52060	Contributions to other agencies	413,025	436,455	458,250	478,040	478,040	478,040	458,250
Other expenditures		413,025	436,455	458,250	478,040	478,040	478,040	458,250
Totals are		539,074	574,440	458,250	478,040	478,040	478,040	458,250

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41045	Other tax	0	223	0	0	0	0	0
Taxes		0	223	0	0	0	0	0
48105	Invest interest income-general	7,126	(85)	3,500	3,500	3,500	3,500	3,500
48200	Rental income	16,055	0	7,500	15,000	15,000	15,000	15,000
48405	Special Assessments-operating	153,681	154,468	158,995	158,995	158,995	158,995	158,995
Miscellaneous revenues		176,862	154,383	169,995	177,495	177,495	177,495	177,495
49005	Transfer from General Fund	0	109,622	76,532	0	0	0	0
Operating transfers in		0	109,622	76,532	0	0	0	0
Totals are		176,862	264,228	246,527	177,495	177,495	177,495	177,495
Expenditures								
51105	Wages and salaries	8,946	1,079	5,816	0	0	0	0
51110	Temporary salaries	13,835	15,551	16,508	20,963	20,963	20,963	20,963
51115	Overtime and other pay	851	0	468	579	579	579	579
51125	FICA	1,827	1,295	1,766	1,670	1,670	1,670	1,670
51130	Workers compensation	484	636	1,112	1,632	1,632	1,632	1,632
51135	Employer paid work day tax	13	11	14	11	11	11	11

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51136	Oregon Family Leave Tax	0	0	0	43	43	43	43
51140	Pers contribution	2,828	3,251	4,964	4,689	4,689	4,689	4,689
51150	Health insurance	2,601	409	1,945	0	0	0	0
51155	Life and long term disability insurance	39	4	21	0	0	0	0
51160	Unemployment insurance	30	78	54	45	45	45	45
51165	Tri-Met tax	175	124	180	172	172	172	172
51180	Other employee allowances	380	294	277	293	293	293	293
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		32,010	22,731	33,125	30,097	30,097	30,097	30,097
51205	Supplies-office, general	0	0	200	200	200	200	200
51210	Supplies- general	8,506	16,492	50,000	50,000	50,000	50,000	50,000
51250	Supplies-clothing, uniforms	190	0	0	0	0	0	0
51255	Supplies-parts, equipment	216	0	0	0	0	0	0
51260	Supplies-small tools	607	0	0	0	0	0	0
51280	Services -contract, government, other professional services	30,268	62,818	75,000	75,000	75,000	75,000	75,000
51295	Advertising and public notice	0	0	250	1,500	1,500	1,500	1,500
51310	Utilities	17,987	18,741	25,000	25,000	25,000	25,000	25,000
51320	Repair & maint services-general	0	0	2,500	2,500	2,500	2,500	2,500
51355	Training and education	785	760	0	0	0	0	0
51360	Travel expense	12	0	0	0	0	0	0
51365	Private mileage	0	115	0	500	500	500	500
51390	Permits, licenses and fees	726	50	1,500	1,500	1,500	1,500	1,500
51525	Fleet -Internal (non-capital)	0	3,873	4,000	6,971	6,971	6,971	6,971

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Materials and Services		59,298	102,849	158,450	163,171	163,171	163,171	163,171
52045	Taxes, assessments, and liens	33	0	100	100	100	100	100
52130	Other Special Expenditures	0	0	100	100	100	100	100
Other expenditures		33	0	200	200	200	200	200
53010	Interdpt chg-indirect charges	3,500	113,122	80,032	85,187	85,187	85,187	85,187
53040	Interdpt chg-facilities capital	0	32,386	0	0	0	0	0
53055	Interdpt chg-general	2,084	2,076	2,200	2,200	2,200	2,200	2,200
Interfund expenditures		5,584	147,583	82,232	87,387	87,387	87,387	87,387
57120	Vehicles	0	1,604	0	40,443	40,443	40,443	40,443
Capital outlay		0	1,604	0	40,443	40,443	40,443	40,443
59010	Contingency	0	0	29,151	23,800	23,800	23,800	23,800
Contingency		0	0	29,151	23,800	23,800	23,800	23,800
Totals are		96,925	274,767	303,158	345,098	345,098	345,098	345,098

Position Costing Details

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Groundskeeper	0.10	0.10	0.10	0.00	0.00	0.00	0.00
		4,581	5,690	5,816	0	0	0	0
Account 51105 Totals:		0.10	0.10	0.10	0.00	0.00	0.00	0.00
		4,581	5,690	5,816	0	0	0	0
	General Services Aide	0.50	0.50	0.50	0.50	0.50	0.50	0.50
		14,683	16,216	16,508	20,963	20,963	20,963	20,963
Account 51110 Totals:		0.50	0.50	0.50	0.50	0.50	0.50	0.50
		14,683	16,216	16,508	20,963	20,963	20,963	20,963

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41005	Current property tax	0	14,883,140	15,655,052	16,335,642	16,335,642	16,335,642	16,335,642
41010	Delinquent property tax	0	92,851	163,073	170,163	170,163	170,163	170,163
41045	Other tax	0	21,771	0	22,000	22,000	22,000	22,000
Taxes		0	14,997,762	15,818,125	16,527,805	16,527,805	16,527,805	16,527,805
48105	Invest interest income-general	0	(91,310)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	12,250	2,055	2,500	0	0	0	0
48215	Gifts and donations-operating	0	0	7,500	3,200	3,200	3,200	3,200
48225	Other miscellaneous revenue-operating	0	23,496	13,100	18,100	18,100	18,100	18,100
Miscellaneous revenues		12,250	(65,758)	23,100	21,300	21,300	21,300	21,300
49005	Transfer from General Fund	0	22,252,588	23,142,692	24,068,400	24,068,400	24,068,400	24,068,400
Operating transfers in		0	22,252,588	23,142,692	24,068,400	24,068,400	24,068,400	24,068,400
	Totals are	12,250	37,184,593	38,983,917	40,617,505	40,617,505	40,617,505	40,617,505
Expenditures								
51105	Wages and salaries	217,111	234,113	327,163	444,613	444,613	444,613	444,613
51110	Temporary salaries	10,779	0	0	0	0	0	0
51125	FICA	17,409	17,786	24,982	33,504	33,504	33,504	33,504

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51130	Workers compensation	1,707	1,083	1,209	3,780	3,780	3,780	3,780
51135	Employer paid work day tax	67	41	75	92	92	92	92
51136	Oregon Family Leave Tax	0	0	0	891	891	891	891
51140	Pers contribution	49,432	52,728	76,136	101,631	101,631	101,631	101,631
51150	Health insurance	53,584	39,790	58,365	76,368	76,368	76,368	76,368
51155	Life and long term disability insurance	761	427	624	864	864	864	864
51160	Unemployment insurance	103	154	270	360	360	360	360
51165	Tri-Met tax	1,602	1,553	2,581	3,551	3,551	3,551	3,551
51180	Other employee allowances	1,820	0	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		354,376	347,675	491,405	665,654	665,654	665,654	665,654
51205	Supplies-office, general	0	0	1,000	250	250	250	250
51210	Supplies- general	7,788	0	500	500	500	500	500
51215	Supplies-computer	42	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	39	1,000	1,000	1,000	1,000	1,000
51270	Postage and freight	700	0	0	0	0	0	0
51275	Books, subscriptions, and publications	2,589,473	107	0	0	0	0	0
51280	Services -contract, government, other professional services	29,034	26,007,312	26,726,399	27,517,892	27,517,892	27,517,892	27,517,892
51285	Services -professional services	486	45,573	155,000	217,500	217,500	217,500	217,500
51295	Advertising and public notice	489	762	0	0	0	0	0
51300	Printing and duplicating	446	0	0	0	0	0	0
51305	Communications-services	1,834	640	5,630	4,000	4,000	4,000	4,000
51310	Utilities	840	12,567	0	240	240	240	240

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51335	Repair & maint services-computer software	0	2	0	3,277	3,277	3,277	3,277
51340	Lease and rentals - space	9,917	162,416	0	0	0	0	0
51350	Dues and membership	350	425	4,980	4,536	4,536	4,536	4,536
51355	Training and education	714	6,340	28,875	9,072	9,072	9,072	9,072
51360	Travel expense	3,271	0	8,900	1,512	1,512	1,512	1,512
51365	Private mileage	280	258	500	500	500	500	500
51460	Office Supplies- Internal	559	151	4,000	250	250	250	250
51465	Postage and freight- Internal	8,525	0	100	25	25	25	25
51470	Mail Messenger Services- Internal	3,276	20,400	20,383	20,937	20,937	20,937	20,937
51480	Photocopy machine- Internal	152	545	2,400	750	750	750	750
51495	Telephone monthly- internal	33	683	800	0	0	0	0
51535	Software licenses	467	36	0	0	0	0	0
Materials and Services		2,658,676	26,258,254	26,960,467	27,782,241	27,782,241	27,782,241	27,782,241
52005	Bank Service Charge	0	1,510	3,000	1,100	1,100	1,100	1,100
Other expenditures		0	1,510	3,000	1,100	1,100	1,100	1,100
53010	Interdpt chg-indirect charges	46,652	482,762	727,694	802,763	802,763	802,763	802,763
53055	Interdpt chg-general	211	0	0	0	0	0	0
Interfund expenditures		46,864	482,762	727,694	802,763	802,763	802,763	802,763
54340	Transfer to West Slope Fund	0	1,147,471	977,140	1,062,713	1,062,713	1,062,713	1,062,713

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Transfers to other funds	0	1,147,471	977,140	1,062,713	1,062,713	1,062,713	1,062,713
59010	Contingency	0	0	13,518,781	14,212,004	14,212,004	14,212,004	14,212,004
	Contingency	0	0	13,518,781	14,212,004	14,212,004	14,212,004	14,212,004
	Totals are	3,059,916	28,237,672	42,678,487	44,526,475	44,526,475	44,526,475	44,526,475

Position Costing Details

Cooperative Library Services Manager	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	131,336	147,070	155,223	155,223	155,223	155,223	155,223
Financial Analyst, Senior	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	87,477	102,813	109,862	109,862	109,862	109,862	109,862
Librarian II	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	154,965	0	0	0	0	0	0	0
Library Program Supervisor	1.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	79,846	0	0	94,726	94,726	94,726	94,726	94,726
Management Analyst I	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	0	77,280	84,802	84,802	84,802	84,802	84,802
Senior Library Assistant	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	104,330	0	0	0	0	0	0	0
Account 51105 Totals:	5.00	2.00	3.00	4.00	4.00	4.00	4.00	4.00
	339,141	218,813	327,163	444,613	444,613	444,613	444,613	444,613

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971005 - Administration

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Senior Library Assistant	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		24,440	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.00	0.00	0.00	0.00	0.00	0.00
		24,440	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971010 - Countywide Collections

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41005	Current property tax	14,259,146	74,275	0	0	0	0	0
41010	Delinquent property tax	88,425	20,433	0	0	0	0	0
Taxes		14,347,572	94,708	0	0	0	0	0
48105	Invest interest income-general	571,734	134,622	0	0	0	0	0
48195	Reimbursement of expenses (operating)	226	17	0	0	0	0	0
48215	Gifts and donations-operating	0	10,220	3,000	300	300	300	300
48225	Other miscellaneous revenue-operating	3,121	0	7,150	0	0	0	0
Miscellaneous revenues		575,081	144,859	10,150	300	300	300	300
49005	Transfer from General Fund	21,396,690	0	0	0	0	0	0
Operating transfers in		21,396,690	0	0	0	0	0	0
	Totals are	36,319,343	239,567	10,150	300	300	300	300

Expenditures

51105	Wages and salaries	442,491	392,007	460,614	533,628	533,628	533,628	533,628
51110	Temporary salaries	3,116	316	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	33,842	29,248	35,241	40,838	40,838	40,838	40,838

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971010 - Countywide Collections

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51130	Workers compensation	2,546	2,853	2,418	6,615	6,615	6,615	6,615
51135	Employer paid work day tax	107	107	150	161	161	161	161
51136	Oregon Family Leave Tax	0	0	0	1,068	1,068	1,068	1,068
51140	Pers contribution	87,723	87,703	110,628	126,697	126,697	126,697	126,697
51150	Health insurance	86,696	101,075	116,730	133,644	133,644	133,644	133,644
51155	Life and long term disability insurance	1,217	1,085	1,248	1,512	1,512	1,512	1,512
51160	Unemployment insurance	155	411	540	630	630	630	630
51165	Tri-Met tax	3,112	2,701	3,633	4,262	4,262	4,262	4,262
51180	Other employee allowances	1,694	896	0	200	200	200	200
51199	Misc Personal Services	0	0	43,568	0	0	0	0
Personnel services		662,699	618,402	774,770	849,255	849,255	849,255	849,255
51205	Supplies-office, general	314	0	0	0	0	0	0
51210	Supplies- general	962	4,261	9,000	6,000	6,000	6,000	6,000
51215	Supplies-computer	7,384	0	0	0	0	0	0
51216	Supplies-furniture, fixture & work orders	0	0	500	500	500	500	500
51220	Supplies-food	0	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	827	0	0	0	0	0	0
51270	Postage and freight	0	205	250	350	350	350	350
51275	Books, subscriptions, and publications	10,016	3,120,343	3,527,296	3,743,704	3,743,704	3,743,704	3,743,704
51280	Services -contract, government, other professional services	25,674,445	32,071	37,811	31,245	31,245	31,245	31,245
51285	Services -professional services	74,074	0	0	0	0	0	0
51295	Advertising and public notice	10,326	0	0	0	0	0	0
51300	Printing and duplicating	30,977	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971010 - Countywide Collections

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51305	Communications-services	401	2,470	2,000	2,000	2,000	2,000	2,000
51335	Repair & maint services-computer software	9,580	3,059	100	0	0	0	0
51350	Dues and membership	23,500	345	0	1,113	1,113	1,113	1,113
51355	Training and education	1,258	448	0	2,226	2,226	2,226	2,226
51360	Travel expense	587	0	0	371	371	371	371
51365	Private mileage	415	0	300	300	300	300	300
51380	Relocation expenses	0	2,500	0	0	0	0	0
51460	Office Supplies- Internal	1,026	452	200	200	200	200	200
51465	Postage and freight- Internal	19	27,363	30,000	30,000	30,000	30,000	30,000
51470	Mail Messenger Services- Internal	3,276	0	0	0	0	0	0
51475	Printing- Internal	6,403	887	900	900	900	900	900
51525	Fleet -Internal (non-capital)	22	0	0	0	0	0	0
51535	Software licenses	665	60	0	0	0	0	0
Materials and Services		25,856,475	3,194,463	3,608,357	3,818,909	3,818,909	3,818,909	3,818,909
52010	Refunds	2,350	0	0	0	0	0	0
Other expenditures		2,350	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	207,645	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	3,986	0	0	0	0	0	0
53055	Interdpt chg-general	7,597	10,900	10,000	5,000	5,000	5,000	5,000
Interfund expenditures		219,228	10,900	10,000	5,000	5,000	5,000	5,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971010 - Countywide Collections

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
54340	Transfer to West Slope Fund	894,159	0	0	0	0	0	0
	Transfers to other funds	894,159	0	0	0	0	0	0
	Totals are	27,634,911	3,823,765	4,393,127	4,673,164	4,673,164	4,673,164	4,673,164

Position Costing Details

Administrative Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	55,099	0	0	0	0	0	0	0
Cooperative Library Services Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	121,913	0	0	0	0	0	0	0
Delivery Clerk I	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00
	0	0	0	50,576	50,576	50,576	50,576	50,576
Financial Analyst, Senior	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	93,278	0	0	0	0	0	0	0
Librarian II	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
	0	161,312	246,324	258,622	258,622	258,622	258,622	258,622
Library Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	85,673	86,018	90,174	94,726	94,726	94,726	94,726	94,726
Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	86,788	0	0	0	0	0	0	0
Senior Library Assistant	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971010 - Countywide Collections

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	121,924	124,116	129,704	129,704	129,704	129,704
Account 51105 Totals:		5.00	5.00	6.00	7.00	7.00	7.00	7.00
		442,751	369,254	460,614	533,628	533,628	533,628	533,628
	Program Coordinator	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		21,697	0	0	0	0	0	0
	Senior Library Assistant	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	30,480	0	0	0	0	0
Account 51110 Totals:		0.25	0.50	0.00	0.00	0.00	0.00	0.00
		21,697	30,480	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - ILS & Technical Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48225	Other miscellaneous revenue-operating	43,911	0	0	0	0	0	0
Miscellaneous revenues		43,911	0	0	0	0	0	0
Totals are		43,911	0	0	0	0	0	0
Expenditures								
51105	Wages and salaries	925,805	424,361	433,367	452,868	452,868	452,868	452,868
51110	Temporary salaries	9,016	0	0	0	0	0	0
51115	Overtime and other pay	46	0	0	0	0	0	0
51125	FICA	70,431	31,834	33,155	34,645	34,645	34,645	34,645
51130	Workers compensation	5,280	2,731	2,015	4,725	4,725	4,725	4,725
51135	Employer paid work day tax	213	97	125	115	115	115	115
51136	Oregon Family Leave Tax	0	0	0	907	907	907	907
51140	Pers contribution	202,198	91,458	100,224	104,564	104,564	104,564	104,564
51150	Health insurance	174,950	101,556	97,275	95,460	95,460	95,460	95,460
51155	Life and long term disability insurance	2,475	1,092	1,040	1,080	1,080	1,080	1,080
51160	Unemployment insurance	319	390	450	450	450	450	450
51165	Tri-Met tax	6,382	2,771	3,419	3,616	3,616	3,616	3,616
51180	Other employee allowances	1,834	0	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		1,398,949	656,290	671,070	698,430	698,430	698,430	698,430

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - ILS & Technical Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51210	Supplies- general	26,112	5,475	30,500	22,320	22,320	22,320	22,320
51215	Supplies-computer	64,252	0	0	0	0	0	0
51270	Postage and freight	0	0	90	90	90	90	90
51275	Books, subscriptions, and publications	1,362	118	0	0	0	0	0
51280	Services -contract, government, other professional services	283,141	96,351	190,235	223,489	223,489	223,489	223,489
51305	Communications-services	127,984	145	0	0	0	0	0
51310	Utilities	121	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	57,902	0	0	0	0	0	0
51335	Repair & maint services-computer software	263,929	250,577	209,514	203,504	203,504	203,504	203,504
51350	Dues and membership	2,111	598	0	795	795	795	795
51355	Training and education	1,737	1,183	0	1,590	1,590	1,590	1,590
51360	Travel expense	4,630	0	0	265	265	265	265
51365	Private mileage	360	11	200	200	200	200	200
51460	Office Supplies- Internal	726	0	0	0	0	0	0
51465	Postage and freight- Internal	17,703	14,222	20,000	21,000	21,000	21,000	21,000
51470	Mail Messenger Services- Internal	3,276	0	0	0	0	0	0
51475	Printing- Internal	5,789	2,980	8,000	22,840	22,840	22,840	22,840
51480	Photocopy machine- Internal	254	0	0	0	0	0	0
51535	Software licenses	23,486	0	0	0	0	0	0
Materials and Services		884,876	371,660	458,539	496,093	496,093	496,093	496,093
52005	Bank Service Charge	2,984	155	0	0	0	0	0
Other expenditures		2,984	155	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - ILS & Technical Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53010	Interdpt chg-indirect charges	78,321	0	0	0	0	0	0
53055	Interdpt chg-general	911	0	0	0	0	0	0
Interfund expenditures		79,232	0	0	0	0	0	0
57155	Computer equipment- over \$5,000	111,361	0	0	0	0	0	0
Capital outlay		111,361	0	0	0	0	0	0
Totals are		2,477,403	1,028,105	1,129,609	1,194,523	1,194,523	1,194,523	1,194,523

Position Costing Details

Client Services Technician II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	77,712	0	0	0	0	0	0	0
Database Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	113,887	0	0	0	0	0	0	0
Librarian II	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	300,247	238,742	246,323	257,406	257,406	257,406	257,406	257,406
Library Automation Systems Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	119,666	122,776	124,986	130,610	130,610	130,610	130,610	130,610
Network Analyst II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	105,754	0	0	0	0	0	0	0
Senior Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971020 - ILS & Technical Services

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		54,343	58,533	62,058	64,852	64,852	64,852	64,852
	Senior Network Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		113,887	0	0	0	0	0	0
	Web System Administrator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
		108,398	0	0	0	0	0	0
Account 51105 Totals:		11.00	5.00	5.00	5.00	5.00	5.00	5.00
		993,894	420,051	433,367	452,868	452,868	452,868	452,868
	Senior Library Assistant	0.50	0.50	0.00	0.00	0.00	0.00	0.00
		24,440	25,075	0	0	0	0	0
Account 51110 Totals:		0.50	0.50	0.00	0.00	0.00	0.00	0.00
		24,440	25,075	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Library & Community Initiatives

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	29,726	58,146	46,847	0	0	0	0
Intergovernmental revenues		29,726	58,146	46,847	0	0	0	0
48195	Reimbursement of expenses (operating)	20,000	0	0	0	0	0	0
48215	Gifts and donations-operating	95	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	26	0	0	0	0	0	0
Miscellaneous revenues		20,121	0	0	0	0	0	0
Totals are		49,847	58,146	46,847	0	0	0	0
Expenditures								
51105	Wages and salaries	512,318	349,798	396,025	413,714	413,714	413,714	413,714
51110	Temporary salaries	12,486	0	0	0	0	0	0
51125	FICA	39,166	26,211	30,297	31,650	31,650	31,650	31,650
51130	Workers compensation	3,755	2,307	2,015	4,725	4,725	4,725	4,725
51135	Employer paid work day tax	144	87	125	115	115	115	115
51136	Oregon Family Leave Tax	0	0	0	827	827	827	827
51140	Pers contribution	127,204	81,044	94,860	98,945	98,945	98,945	98,945
51150	Health insurance	124,362	84,044	97,275	95,460	95,460	95,460	95,460
51155	Life and long term disability insurance	1,768	902	1,040	1,080	1,080	1,080	1,080
51160	Unemployment insurance	227	332	450	450	450	450	450

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Library & Community Initiatives

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51165	Tri-Met tax	3,511	2,271	3,124	3,304	3,304	3,304	3,304
51180	Other employee allowances	917	448	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		825,858	547,444	625,211	650,270	650,270	650,270	650,270
51205	Supplies-office, general	178	0	0	0	0	0	0
51210	Supplies- general	28,474	17,787	34,841	40,090	40,090	40,090	40,090
51216	Supplies-furniture, fixture & work orders	1,429	676	0	0	0	0	0
51270	Postage and freight	0	0	50	50	50	50	50
51275	Books, subscriptions, and publications	93,829	48,772	80,331	89,280	89,280	89,280	89,280
51280	Services -contract, government, other professional services	29,246	24,746	24,746	6,346	6,346	6,346	6,346
51285	Services -professional services	44,471	53,662	77,268	136,900	136,900	136,900	136,900
51300	Printing and duplicating	13,906	0	0	0	0	0	0
51305	Communications-services	623	0	0	0	0	0	0
51310	Utilities	5,682	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	92	0	0	0	0	0
51335	Repair & maint services-computer software	0	155	0	0	0	0	0
51340	Lease and rentals - space	66,114	0	0	0	0	0	0
51350	Dues and membership	2,013	1,640	0	795	795	795	795
51355	Training and education	3,135	1,106	0	1,590	1,590	1,590	1,590
51360	Travel expense	0	0	0	265	265	265	265
51365	Private mileage	1,177	534	625	100	100	100	100
51460	Office Supplies- Internal	639	82	0	0	0	0	0
51465	Postage and freight- Internal	17,723	0	50	50	50	50	50

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Library & Community Initiatives

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51470	Mail Messenger Services- Internal	7,644	0	0	0	0	0	0
51475	Printing- Internal	5,005	0	0	0	0	0	0
51480	Photocopy machine- Internal	551	0	0	0	0	0	0
51495	Telephone monthly- internal	218	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	3,062	0	0	0	0	0	0
Materials and Services		325,119	149,252	217,911	275,466	275,466	275,466	275,466
53010	Interdpt chg-indirect charges	42,950	0	0	0	0	0	0
53055	Interdpt chg-general	13,112	0	0	0	0	0	0
Interfund expenditures		56,062	0	0	0	0	0	0
Totals are		1,207,038	696,697	843,122	925,736	925,736	925,736	925,736

Position Costing Details

Librarian II	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
	315,872	243,396	247,752	258,834	258,834	258,834	258,834	258,834
Library Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	55,232	56,632	57,626	60,154	60,154	60,154	60,154	60,154
Library Program Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	86,788	89,044	90,647	94,726	94,726	94,726	94,726	94,726
Senior Library Assistant	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 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971025 - Library & Community Initiatives

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		59,416	0	0	0	0	0	0
Account 51105 Totals:		7.00	5.00	5.00	5.00	5.00	5.00	5.00
		517,308	389,072	396,025	413,714	413,714	413,714	413,714
	Library Assistant	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		23,249	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.00	0.00	0.00	0.00	0.00	0.00
		23,249	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Operations, Courier & Project Support

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	329,256	473,044	474,955	411,811	411,811	411,811	411,811
51110	Temporary salaries	1,646	11,746	24,199	50,053	50,053	50,053	50,053
51115	Overtime and other pay	0	0	0	9,525	9,525	9,525	9,525
51125	FICA	24,980	36,546	38,375	36,271	36,271	36,271	36,271
51130	Workers compensation	3,827	4,910	3,628	8,459	8,459	8,459	8,459
51135	Employer paid work day tax	147	171	224	207	207	207	207
51136	Oregon Family Leave Tax	0	0	0	971	971	971	971
51140	Pers contribution	64,056	94,478	110,641	96,396	96,396	96,396	96,396
51150	Health insurance	90,250	155,516	155,640	114,552	114,552	114,552	114,552
51155	Life and long term disability insurance	1,292	1,667	1,664	1,296	1,296	1,296	1,296
51160	Unemployment insurance	232	693	810	807	807	807	807
51165	Tri-Met tax	2,367	3,428	3,939	3,764	3,764	3,764	3,764
51180	Other employee allowances	2,587	3,374	2,485	2,710	2,710	2,710	2,710
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		520,638	785,574	816,560	736,822	736,822	736,822	736,822
51205	Supplies-office, general	18,495	0	0	0	0	0	0
51210	Supplies- general	225	7,436	3,000	3,000	3,000	3,000	3,000
51220	Supplies-food	0	206	250	250	250	250	250
51265	Supplies-safety equipment	0	2,914	0	0	0	0	0
51275	Books, subscriptions, and publications	0	0	100	0	0	0	0
51280	Services -contract, government, other professional services	6,378	6,262	7,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Operations, Courier & Project Support

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51285	Services -professional services	4,520	1,417	5,600	0	0	0	0
51300	Printing and duplicating	0	1,135	450	450	450	450	450
51305	Communications-services	343	327	0	0	0	0	0
51310	Utilities	7,558	0	0	0	0	0	0
51315	Repair & maint services-automotive	0	0	750	750	750	750	750
51330	Repair & maint services-computer hardware	19,364	0	0	0	0	0	0
51335	Repair & maint services-computer software	0	118	3,566	0	0	0	0
51340	Lease and rentals - space	89,253	0	0	0	0	0	0
51350	Dues and membership	0	0	0	1,272	1,272	1,272	1,272
51355	Training and education	0	2,008	0	2,544	2,544	2,544	2,544
51360	Travel expense	0	0	0	424	424	424	424
51365	Private mileage	0	0	1,000	0	0	0	0
51460	Office Supplies- Internal	69	0	0	0	0	0	0
51465	Postage and freight- Internal	30	0	50	50	50	50	50
51480	Photocopy machine- Internal	71	0	0	0	0	0	0
51495	Telephone monthly- internal	295	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	57,556	52,068	61,133	71,882	71,882	71,882	71,882
51545	Department vehicle damage deductible	0	0	1,500	1,500	1,500	1,500	1,500
Materials and Services		204,157	73,892	84,399	82,122	82,122	82,122	82,122
53010	Interdpt chg-indirect charges	44,075	0	0	0	0	0	0
53055	Interdpt chg-general	90	0	0	0	0	0	0
Interfund expenditures		44,165	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Operations, Courier & Project Support

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
57120	Vehicles	0	0	0	30,000	30,000	30,000	30,000
Capital outlay		0	0	0	30,000	30,000	30,000	30,000
Totals are		768,961	859,465	900,959	848,944	848,944	848,944	848,944

Position Costing Details

Administrative Assistant	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	59,346	0	0	0	0	0	0
Delivery Clerk I	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00
	219,671	227,788	241,603	285,561	285,561	285,561	285,561	285,561
Librarian II	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
	0	80,656	0	0	0	0	0	0
Library Clerk	1.50	1.50	1.50	1.00	1.00	1.00	1.00	1.00
	59,710	64,341	70,096	50,374	50,374	50,374	50,374	50,374
Library Materials Distribution Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	66,495	71,325	72,609	75,876	75,876	75,876	75,876	75,876
Library Program Supervisor	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
	0	89,044	90,647	0	0	0	0	0
Account 51105 Totals:	7.50	10.50	8.50	8.00	8.00	8.00	8.00	8.00
	345,876	592,500	474,955	411,811	411,811	411,811	411,811	411,811
Delivery Clerk I	0.50	0.50	0.50	1.20	1.20	1.20	1.20	1.20
	19,069	19,565	24,199	50,053	50,053	50,053	50,053	50,053

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971030 - Operations, Courier & Project Support

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Library Clerk	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.50	0.50	0.50	1.20	1.20	1.20	1.20
		19,069	19,565	24,199	50,053	50,053	50,053	50,053

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971035 - Marketing & Communications

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	0	90	0	0	0	0	0
Miscellaneous revenues		0	90	0	0	0	0	0
Totals are		0	90	0	0	0	0	0
Expenditures								
51105	Wages and salaries	0	218,318	275,048	289,858	289,858	289,858	289,858
51110	Temporary salaries	0	8,494	0	0	0	0	0
51125	FICA	0	17,163	21,041	22,174	22,174	22,174	22,174
51130	Workers compensation	0	1,460	1,209	2,835	2,835	2,835	2,835
51135	Employer paid work day tax	0	51	75	69	69	69	69
51136	Oregon Family Leave Tax	0	0	0	579	579	579	579
51140	Pers contribution	0	40,258	64,242	67,548	67,548	67,548	67,548
51150	Health insurance	0	41,833	58,365	57,276	57,276	57,276	57,276
51155	Life and long term disability insurance	0	447	624	648	648	648	648
51160	Unemployment insurance	0	206	270	270	270	270	270
51165	Tri-Met tax	0	1,582	2,170	2,315	2,315	2,315	2,315
51180	Other employee allowances	0	630	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		0	330,443	423,044	443,572	443,572	443,572	443,572

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971035 - Marketing & Communications

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51210	Supplies- general	0	451	1,000	1,000	1,000	1,000	1,000
51216	Supplies-furniture, fixture & work orders	0	0	10,000	10,000	10,000	10,000	10,000
51250	Supplies-clothing, uniforms	0	488	0	0	0	0	0
51270	Postage and freight	0	22,734	30,000	30,000	30,000	30,000	30,000
51275	Books, subscriptions, and publications	0	0	20,000	0	0	0	0
51280	Services -contract, government, other professional services	0	18,151	150,000	150,000	150,000	150,000	150,000
51285	Services -professional services	148	54,432	100,000	100,000	100,000	100,000	100,000
51295	Advertising and public notice	0	4,904	5,000	5,000	5,000	5,000	5,000
51300	Printing and duplicating	0	13,316	50,000	50,000	50,000	50,000	50,000
51305	Communications-services	0	362	0	0	0	0	0
51335	Repair & maint services-computer software	0	18,176	50,000	100,000	100,000	100,000	100,000
51350	Dues and membership	0	99	0	477	477	477	477
51355	Training and education	0	2,430	0	954	954	954	954
51360	Travel expense	0	0	0	159	159	159	159
51365	Private mileage	0	0	1,000	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	0	120	500	500	500	500	500
51475	Printing- Internal	0	2,244	3,000	3,000	3,000	3,000	3,000
51535	Software licenses	0	60	0	0	0	0	0
Materials and Services		148	137,967	420,500	452,090	452,090	452,090	452,090
53055	Interdpt chg-general	0	1,163	3,000	3,000	3,000	3,000	3,000
Interfund expenditures		0	1,163	3,000	3,000	3,000	3,000	3,000
Totals are		148	469,574	846,544	898,662	898,662	898,662	898,662

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971035 - Marketing & Communications

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Position Costing Details								
	Department Communications Coordinator	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	100,752	0	0	0	0	0
	Department Communications Coordinator II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	102,567	107,181	107,181	107,181	107,181
	Graphic Designer	0.00	0.50	0.00	0.00	0.00	0.00	0.00
		0	36,555	0	0	0	0	0
	Program Communication and Education Specialist, Sr	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	81,834	87,951	87,951	87,951	87,951
	Program Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	89,044	90,647	94,726	94,726	94,726	94,726
	Senior Library Assistant	0.00	1.00	0.00	0.00	0.00	0.00	0.00
		0	60,962	0	0	0	0	0
Account 51105 Totals:		0.00	3.50	3.00	3.00	3.00	3.00	3.00
		0	287,313	275,048	289,858	289,858	289,858	289,858

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971040 - Network & IT

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	0	201	0	0	0	0	0
Miscellaneous revenues		0	201	0	0	0	0	0
Totals are		0	201	0	0	0	0	0
Expenditures								
51105	Wages and salaries	0	534,530	621,320	677,832	677,832	677,832	677,832
51115	Overtime and other pay	0	2,243	15,484	15,132	15,132	15,132	15,132
51125	FICA	0	40,659	48,855	53,152	53,152	53,152	53,152
51130	Workers compensation	0	2,681	2,351	5,670	5,670	5,670	5,670
51135	Employer paid work day tax	0	98	146	138	138	138	138
51136	Oregon Family Leave Tax	0	0	0	1,388	1,388	1,388	1,388
51140	Pers contribution	0	121,603	150,378	162,781	162,781	162,781	162,781
51150	Health insurance	0	92,432	113,487	114,552	114,552	114,552	114,552
51155	Life and long term disability insurance	0	989	1,213	1,296	1,296	1,296	1,296
51160	Unemployment insurance	0	385	525	540	540	540	540
51165	Tri-Met tax	0	3,827	5,023	5,535	5,535	5,535	5,535
51180	Other employee allowances	0	1,827	1,820	1,820	1,820	1,820	1,820
51199	Misc Personal Services	0	0	17,594	0	0	0	0
Personnel services		0	801,273	978,196	1,039,836	1,039,836	1,039,836	1,039,836

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971040 - Network & IT

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51215	Supplies-computer	0	50,117	96,800	100,100	100,100	100,100	100,100
51275	Books, subscriptions, and publications	0	0	250	0	0	0	0
51280	Services -contract, government, other professional services	0	58,709	98,000	145,000	145,000	145,000	145,000
51305	Communications-services	0	125,584	146,000	150,000	150,000	150,000	150,000
51330	Repair & maint services-computer hardware	0	81,926	167,148	167,950	167,950	167,950	167,950
51335	Repair & maint services-computer software	0	153,793	385,125	367,130	367,130	367,130	367,130
51350	Dues and membership	0	225	0	954	954	954	954
51355	Training and education	0	758	0	1,908	1,908	1,908	1,908
51360	Travel expense	0	0	0	318	318	318	318
51365	Private mileage	0	0	500	250	250	250	250
51465	Postage and freight- Internal	0	0	500	250	250	250	250
51520	Facilities charges- Internal	0	0	2,000	2,000	2,000	2,000	2,000
Materials and Services		0	471,112	896,323	935,860	935,860	935,860	935,860
Totals are		0	1,272,385	1,874,519	1,975,696	1,975,696	1,975,696	1,975,696

Position Costing Details

Client Services Technician II	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	82,676	84,164	87,951	87,951	87,951	87,951	87,951
Database Administrator	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	116,848	118,951	124,305	124,305	124,305	124,305	124,305
Network Analyst II	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	0	108,504	110,457	115,428	115,428	115,428	115,428	115,428
Senior Client Services Technician	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 971040 - Network & IT

Organization

Unit: 971000 - Cooperative Library Services

Fund: 184 - Cooperative Library Services

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		0	0	75,579	94,777	94,777	94,777	94,777
	Senior Network Analyst	0.00	1.00	1.00	0.00	0.00	0.00	0.00
		0	116,848	118,951	0	0	0	0
	Systems Administration Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	137,058	137,058	137,058	137,058
	Web System Administrator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
		0	111,216	113,218	118,313	118,313	118,313	118,313
Account 51105 Totals:		0.00	5.00	6.00	6.00	6.00	6.00	6.00
		0	536,092	621,320	677,832	677,832	677,832	677,832

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	3,000	2,865	3,267	2,455	2,455	2,455	2,455
Intergovernmental revenues		3,000	2,865	3,267	2,455	2,455	2,455	2,455
48105	Invest interest income-general	23,892	578	0	0	0	0	0
48195	Reimbursement of expenses (operating)	615	19,333	3,750	0	0	0	0
48215	Gifts and donations-operating	20,744	1,300	9,600	10,600	10,600	10,600	10,600
48225	Other miscellaneous revenue-operating	11,057	154	1,000	750	750	750	750
Miscellaneous revenues		56,309	21,365	14,350	11,350	11,350	11,350	11,350
49210	Transfer from COOP Library Fund	894,159	1,147,471	977,140	1,062,713	1,062,713	1,062,713	1,062,713
Operating transfers in		894,159	1,147,471	977,140	1,062,713	1,062,713	1,062,713	1,062,713
Totals are		953,468	1,171,701	994,757	1,076,518	1,076,518	1,076,518	1,076,518

Expenditures

51105	Wages and salaries	365,079	425,798	660,470	647,960	647,960	647,960	647,960
51110	Temporary salaries	72,940	0	0	0	0	0	0
51115	Overtime and other pay	12,589	0	0	0	0	0	0
51125	FICA	33,709	31,908	50,525	49,569	49,569	49,569	49,569
51130	Workers compensation	4,696	4,224	4,034	9,454	9,454	9,454	9,454

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51135	Employer paid work day tax	154	133	246	226	226	226	226
51136	Oregon Family Leave Tax	0	0	0	1,306	1,306	1,306	1,306
51140	Pers contribution	97,565	78,607	146,686	139,164	139,164	139,164	139,164
51150	Health insurance	100,939	97,803	116,730	114,552	114,552	114,552	114,552
51155	Life and long term disability insurance	1,423	1,049	1,248	1,296	1,296	1,296	1,296
51160	Unemployment insurance	284	616	900	900	900	900	900
51165	Tri-Met tax	3,075	2,810	5,210	5,176	5,176	5,176	5,176
51180	Other employee allowances	497	308	0	0	0	0	0
51199	Misc Personal Services	0	0	0	0	0	0	0
Personnel services		692,950	643,255	986,049	969,603	969,603	969,603	969,603
51205	Supplies-office, general	797	161	1,000	1,000	1,000	1,000	1,000
51210	Supplies- general	10,608	964	12,600	12,600	12,600	12,600	12,600
51215	Supplies-computer	2,799	361	1,000	1,000	1,000	1,000	1,000
51216	Supplies-furniture, fixture & work orders	0	0	10,000	10,000	10,000	10,000	10,000
51265	Supplies-safety equipment	0	2,823	2,500	2,500	2,500	2,500	2,500
51270	Postage and freight	0	33	0	0	0	0	0
51275	Books, subscriptions, and publications	58,305	7,699	70,000	70,000	70,000	70,000	70,000
51280	Services -contract, government, other professional services	269	0	0	0	0	0	0
51285	Services -professional services	1,134	1,900	1,000	750	750	750	750
51305	Communications-services	913	4,616	19,500	10,040	10,040	10,040	10,040
51310	Utilities	8,087	8,095	0	240	240	240	240
51320	Repair & maint services-general	0	42,526	0	0	0	0	0
51335	Repair & maint services-computer software	99	522	1,000	500	500	500	500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51350	Dues and membership	170	0	0	2,226	2,226	2,226	2,226
51355	Training and education	230	160	750	4,452	4,452	4,452	4,452
51360	Travel expense	0	0	0	742	742	742	742
51365	Private mileage	481	205	1,000	750	750	750	750
51460	Office Supplies- Internal	3,453	647	3,000	3,000	3,000	3,000	3,000
51465	Postage and freight- Internal	637	3	500	300	300	300	300
51475	Printing- Internal	10	60	500	1,000	1,000	1,000	1,000
51480	Photocopy machine- Internal	348	48	500	250	250	250	250
51495	Telephone monthly- internal	2,348	2,458	0	0	0	0	0
51535	Software licenses	4,805	45	0	0	0	0	0
Materials and Services		95,492	73,324	124,850	121,350	121,350	121,350	121,350
52005	Bank Service Charge	893	180	600	200	200	200	200
Other expenditures		893	180	600	200	200	200	200
53010	Interdpt chg-indirect charges	78,972	70,110	92,762	132,519	132,519	132,519	132,519
53040	Interdpt chg-facilities capital	0	250,000	0	0	0	0	0
53055	Interdpt chg-general	400	0	0	0	0	0	0
Interfund expenditures		79,372	320,110	92,762	132,519	132,519	132,519	132,519
57130	Furniture and fixtures-over \$5,000	0	12,625	0	0	0	0	0
Capital outlay		0	12,625	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	232,980	483,740	483,740	483,740	483,740
Contingency		0	0	232,980	483,740	483,740	483,740	483,740
	Totals are	868,708	1,049,495	1,437,241	1,707,412	1,707,412	1,707,412	1,707,412

Position Costing Details

	Community Library Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	1.00
		93,462	85,614	96,644	102,010	102,010	102,010	102,010
	Librarian I	0.00	0.00	0.00	1.00	1.00	1.00	1.00
		0	0	0	61,619	61,619	61,619	61,619
	Librarian II	2.00	2.00	2.00	1.00	1.00	1.00	1.00
		144,960	154,437	158,973	80,826	80,826	80,826	80,826
	Library Assistant	1.00	2.00	2.00	2.00	2.00	2.00	2.00
		53,804	101,208	112,396	104,204	104,204	104,204	104,204
	Library Clerk	0.00	2.00	2.00	2.00	2.00	2.00	2.00
		0	87,160	95,732	96,306	96,306	96,306	96,306
	Library Materials Distribution Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
		0	0	72,609	75,876	75,876	75,876	75,876
	Senior Library Assistant	2.00	2.00	2.00	2.00	2.00	2.00	2.00
		118,832	121,924	124,116	127,119	127,119	127,119	127,119
Account 51105 Totals:		6.00	9.00	10.00	10.00	10.00	10.00	10.00
		411,058	550,343	660,470	647,960	647,960	647,960	647,960

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Library Assistant	1.00	1.60	0.00	0.00	0.00	0.00	0.00
		47,654	76,136	0	0	0	0	0
	Library Clerk	1.50	1.50	0.50	0.00	0.00	0.00	0.00
		58,146	59,658	0	0	0	0	0
	Senior Library Assistant	0.00	0.60	0.00	0.00	0.00	0.00	0.00
		0	30,091	0	0	0	0	0
	Software Applications Specialist	0.30	0.00	0.00	0.00	0.00	0.00	0.00
		16,733	0	0	0	0	0	0
Account 51110 Totals:		2.80	3.70	0.50	0.00	0.00	0.00	0.00
		122,533	165,885	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41025	Transient lodgings tax	801,988	586,833	711,000	1,095,792	1,095,792	1,095,792	1,095,792
Taxes		801,988	586,833	711,000	1,095,792	1,095,792	1,095,792	1,095,792
44515	Parking Fees	22,968	0	10,000	20,000	20,000	20,000	20,000
Charges for Services		22,968	0	10,000	20,000	20,000	20,000	20,000
48105	Invest interest income-general	(7,187)	3,456	0	15,000	15,000	15,000	15,000
48125	Sale of personal property	0	6,510	0	0	0	0	0
48195	Reimbursement of expenses (operating)	271	80	5,000	0	0	0	0
48200	Rental income	25,040	44,273	50,000	60,000	60,000	60,000	60,000
48225	Other miscellaneous revenue-operating	1,098	729	0	0	0	0	0
Miscellaneous revenues		19,221	55,048	55,000	75,000	75,000	75,000	75,000
Totals are		844,178	641,881	776,000	1,190,792	1,190,792	1,190,792	1,190,792

Expenditures

51105	Wages and salaries	307,467	116,306	292,027	233,241	233,241	233,241	233,241
51110	Temporary salaries	0	2,593	0	0	0	0	0
51115	Overtime and other pay	9,291	2,104	1,000	1,000	1,000	1,000	1,000
51125	FICA	23,995	9,181	22,416	17,886	17,886	17,886	17,886

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51130	Workers compensation	2,282	880	3,627	3,654	3,654	3,654	3,654
51135	Employer paid work day tax	104	30	107	84	84	84	84
51136	Oregon Family Leave Tax	0	0	0	468	468	468	468
51140	Pers contribution	70,212	30,127	69,230	55,965	55,965	55,965	55,965
51150	Health insurance	82,069	27,309	85,599	68,730	68,730	68,730	68,730
51155	Life and long term disability insurance	1,169	290	914	780	780	780	780
51160	Unemployment insurance	135	117	396	324	324	324	324
51165	Tri-Met tax	2,235	839	2,303	1,863	1,863	1,863	1,863
51180	Other employee allowances	2,013	757	1,001	546	546	546	546
51199	Misc Personal Services	0	0	(148,410)	0	0	0	0
Personnel services		500,971	190,533	330,210	384,541	384,541	384,541	384,541
51205	Supplies-office, general	517	63	100	100	100	100	100
51210	Supplies- general	18,374	3,406	10,000	10,000	10,000	10,000	10,000
51285	Services -professional services	15,131	2,713	5,000	5,000	5,000	5,000	5,000
51295	Advertising and public notice	733	588	0	2,500	2,500	2,500	2,500
51305	Communications-services	1,776	858	1,350	1,800	1,800	1,800	1,800
51310	Utilities	110,348	80,683	90,000	100,000	100,000	100,000	100,000
51320	Repair & maint services-general	36,050	24,932	45,000	50,000	50,000	50,000	50,000
51340	Lease and rentals - space	16,501	0	0	0	0	0	0
51345	Lease and rentals - equipment	100	1,290	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	1,651	651	1,200	1,200	1,200	1,200	1,200
51355	Training and education	2,261	115	600	600	600	600	600
51360	Travel expense	2,998	0	1,000	1,000	1,000	1,000	1,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51365	Private mileage	41	0	0	50	50	50	50
51390	Permits, licenses and fees	132	176	1,000	1,000	1,000	1,000	1,000
51465	Postage and freight- Internal	0	0	100	0	0	0	0
51475	Printing- Internal	163	0	100	0	0	0	0
51480	Photocopy machine- Internal	3,168	807	1,000	1,000	1,000	1,000	1,000
51495	Telephone monthly- internal	4,259	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	50,975	53,387	55,294	58,354	58,354	58,354	58,354
51550	Other materials and services	1,983	3,060	0	1,000	1,000	1,000	1,000
Materials and Services		267,162	172,729	212,744	234,604	234,604	234,604	234,604
52005	Bank Service Charge	1,890	2,627	500	500	500	500	500
52045	Taxes, assessments, and liens	2,618	491	1,500	1,500	1,500	1,500	1,500
52130	Other Special Expenditures	2,796	2,263	0	0	0	0	0
Other expenditures		7,303	5,381	2,000	2,000	2,000	2,000	2,000
53010	Interdpt chg-indirect charges	93,205	70,827	148,148	125,584	125,584	125,584	125,584
53055	Interdpt chg-general	522	0	0	0	0	0	0
Interfund expenditures		93,727	70,827	148,148	125,584	125,584	125,584	125,584
57115	Machinery and equipment over \$5,000	0	0	0	0	0	0	0
57120	Vehicles	45,592	0	0	0	0	0	0
57135	Other capital outlay	101	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Capital outlay		45,692	0	0	0	0	0	0
59010	Contingency	0	0	659,769	2,564,974	2,564,974	2,564,974	2,564,974
	Contingency	0	0	659,769	2,564,974	2,564,974	2,564,974	2,564,974
	Totals are	914,855	439,470	1,352,871	3,311,703	3,311,703	3,311,703	3,311,703

Position Costing Details

Accounting Assistant II	0.50	0.30	0.30	0.00	0.00	0.00	0.00	0.00
	28,936	17,813	18,134	0	0	0	0	0
Administrative Specialist II	0.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	0	9,081	9,244	9,660	9,660	9,660	9,660	9,660
Event and Fair Supervisor	0.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	0	17,860	18,180	18,999	18,999	18,999	18,999	18,999
Event Services Coordinator	0.00	0.20	0.20	0.20	0.20	0.20	0.20	0.20
	0	13,387	13,517	16,216	16,216	16,216	16,216	16,216
Facilities Maintenance Worker	3.00	1.60	1.60	0.40	0.40	0.40	0.40	0.40
	131,739	88,108	86,737	23,710	23,710	23,710	23,710	23,710
Facilities Operations Supervisor	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	0	35,050	37,158	38,830	38,830	38,830	38,830	38,830
Fair Complex Manager	0.00	0.30	0.30	0.20	0.20	0.20	0.20	0.20
	0	31,840	39,048	27,441	27,441	27,441	27,441	27,441
Fair Complex Marketing and Events Coordinator	0.25	0.30	0.30	0.20	0.20	0.20	0.20	0.20

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 981005 - Fairgrounds Operations

Organization

Unit: 981000 - Fair Complex

Fund: 200 - Fair Complex

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
		21,697	26,713	27,194	18,945	18,945	18,945	18,945
	Fair Complex Operations Supervisor	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		37,440	0	0	0	0	0	0
	Fairgrounds Manager	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		27,768	0	0	0	0	0	0
	General Services Aide	0.49	0.00	0.60	1.60	1.60	1.60	1.60
		7,158	0	19,808	62,275	62,275	62,275	62,275
	Management Analyst I	0.25	0.20	0.20	0.20	0.20	0.20	0.20
		13,481	13,278	16,426	17,165	17,165	17,165	17,165
	Placeholder Fair Complex Manager	0.30	0.00	0.00	0.00	0.00	0.00	0.00
		23,275	0	0	0	0	0	0
	Placeholder for Event & Fair Supervisor	0.10	0.00	0.00	0.00	0.00	0.00	0.00
		7,253	0	0	0	0	0	0
	Program Specialist	0.25	0.10	0.10	0.00	0.00	0.00	0.00
		14,878	6,414	6,581	0	0	0	0
Account 51105 Totals:		6.14	3.80	4.40	3.60	3.60	3.60	3.60
		313,625	259,544	292,027	233,241	233,241	233,241	233,241

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41025	Transient lodgings tax	449,539	328,921	237,000	614,237	614,237	614,237	614,237
Taxes		449,539	328,921	237,000	614,237	614,237	614,237	614,237
43156	Dept Agriculture Lottery Funds	53,167	53,167	53,166	53,166	53,166	53,166	53,166
Intergovernmental revenues		53,167	53,167	53,166	53,166	53,166	53,166	53,166
44511	Camping Fees	4,800	0	8,700	2,000	2,000	2,000	2,000
44514	Commercial Booth Rentals	85,150	0	100,000	200,000	200,000	200,000	200,000
44515	Parking Fees	142,248	0	150,000	218,000	218,000	218,000	218,000
44516	Admission Fees	317,103	0	0	0	0	0	0
44517	Sponsorship Fees	27,500	0	15,000	15,000	15,000	15,000	15,000
44518	Carnival Fees	258,370	0	220,000	550,000	550,000	550,000	550,000
44522	Entry Fees	2,767	0	2,100	0	0	0	0
Charges for Services		837,939	0	495,800	985,000	985,000	985,000	985,000
48195	Reimbursement of expenses (operating)	12,668	0	5,000	45,000	45,000	45,000	45,000
48205	Concessions	275,873	0	230,000	300,000	300,000	300,000	300,000
48225	Other miscellaneous revenue-operating	3,712	0	1,500	10,000	10,000	10,000	10,000
Miscellaneous revenues		292,254	0	236,500	355,000	355,000	355,000	355,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		1,632,898	382,087	1,022,466	2,007,403	2,007,403	2,007,403	2,007,403
Expenditures								
51105	Wages and salaries	183,462	68,063	282,079	206,997	206,997	206,997	206,997
51110	Temporary salaries	0	7,780	0	0	0	0	0
51115	Overtime and other pay	4,963	1,052	1,000	1,000	1,000	1,000	1,000
51125	FICA	14,218	5,833	21,618	15,866	15,866	15,866	15,866
51130	Workers compensation	1,359	575	3,383	2,842	2,842	2,842	2,842
51135	Employer paid work day tax	60	21	103	68	68	68	68
51136	Oregon Family Leave Tax	0	0	0	415	415	415	415
51140	Pers contribution	43,280	19,721	67,275	50,154	50,154	50,154	50,154
51150	Health insurance	48,228	14,927	79,766	53,454	53,454	53,454	53,454
51155	Life and long term disability insurance	689	164	856	604	604	604	604
51160	Unemployment insurance	83	78	369	252	252	252	252
51165	Tri-Met tax	1,326	534	2,224	1,653	1,653	1,653	1,653
51180	Other employee allowances	763	425	546	364	364	364	364
51199	Misc Personal Services	0	0	(215,351)	0	0	0	0
Personnel services		298,431	119,173	243,868	333,669	333,669	333,669	333,669
51205	Supplies-office, general	1,320	0	500	500	500	500	500
51210	Supplies- general	19,640	5,250	30,000	50,000	50,000	50,000	50,000
51285	Services -professional services	210,847	15,000	125,000	550,000	550,000	550,000	550,000
51295	Advertising and public notice	137,152	350	150,000	60,000	60,000	60,000	60,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51305	Communications-services	5,570	2,438	6,000	6,000	6,000	6,000	6,000
51310	Utilities	15,541	0	60,000	40,000	40,000	40,000	40,000
51320	Repair & maint services-general	2,415	0	0	0	0	0	0
51340	Lease and rentals - space	4,250	0	7,800	10,000	10,000	10,000	10,000
51345	Lease and rentals - equipment	102,663	0	105,000	150,000	150,000	150,000	150,000
51350	Dues and membership	783	430	1,500	2,500	2,500	2,500	2,500
51355	Training and education	1,521	115	2,000	2,000	2,000	2,000	2,000
51360	Travel expense	3,048	0	5,000	5,000	5,000	5,000	5,000
51365	Private mileage	41	0	50	50	50	50	50
51390	Permits, licenses and fees	100	0	750	500	500	500	500
51465	Postage and freight- Internal	16	0	50	0	0	0	0
51475	Printing- Internal	1,879	0	1,800	5,000	5,000	5,000	5,000
51480	Photocopy machine- Internal	0	0	0	0	0	0	0
51495	Telephone monthly- internal	426	0	700	0	0	0	0
51550	Other materials and services	940	0	2,000	2,000	2,000	2,000	2,000
Materials and Services		508,151	23,583	498,150	883,550	883,550	883,550	883,550
52005	Bank Service Charge	519	0	600	4,000	4,000	4,000	4,000
52045	Taxes, assessments, and liens	0	0	0	500	500	500	500
52130	Other Special Expenditures	50,283	220	55,000	30,000	30,000	30,000	30,000
52139	Concerts	546,701	598	0	0	0	0	0
52146	Entertainment Expenses	173,265	0	200,000	500,000	500,000	500,000	500,000
52147	Open Class Expenses	37,141	0	36,000	15,000	15,000	15,000	15,000
52148	4-H Expenses	36,952	0	40,000	30,000	30,000	30,000	30,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
52149	FFA Expenses	17,923	0	15,000	10,000	10,000	10,000	10,000
52156	Parking Expenses	102,865	1,336	75,000	70,000	70,000	70,000	70,000
Other expenditures		965,648	2,154	421,600	659,500	659,500	659,500	659,500
53010	Interdpt chg-indirect charges	46,603	70,828	49,383	41,862	41,862	41,862	41,862
53055	Interdpt chg-general	350	0	0	0	0	0	0
Interfund expenditures		46,953	70,828	49,383	41,862	41,862	41,862	41,862
Totals are		1,819,183	215,738	1,213,001	1,918,581	1,918,581	1,918,581	1,918,581

Position Costing Details

Accounting Assistant II	0.50	0.30	0.30	0.00	0.00	0.00	0.00
	28,936	17,813	18,134	0	0	0	0
Administrative Specialist II	0.00	0.20	0.20	0.20	0.20	0.20	0.20
	0	9,081	9,244	9,660	9,660	9,660	9,660
Event and Fair Supervisor	0.00	0.40	0.40	0.40	0.40	0.40	0.40
	0	35,718	36,361	37,997	37,997	37,997	37,997
Event Services Coordinator	0.00	0.20	0.20	0.20	0.20	0.20	0.20
	0	13,387	13,517	16,216	16,216	16,216	16,216
Facilities Maintenance Worker	1.00	0.80	0.80	0.20	0.20	0.20	0.20
	43,912	44,054	43,370	11,856	11,856	11,856	11,856
Facilities Operations Supervisor	0.00	0.20	0.20	0.20	0.20	0.20	0.20
	0	17,525	18,580	19,415	19,415	19,415	19,415

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Fair Complex Manager	0.00	0.20	0.20	0.20	0.20	0.20	0.20
		0	21,227	26,032	27,441	27,441	27,441	27,441
	Fair Complex Marketing and Events Coordinator	0.25	0.20	0.20	0.20	0.20	0.20	0.20
		21,697	17,809	18,130	18,945	18,945	18,945	18,945
	Fair Complex Operations Supervisor	0.25	0.00	0.00	0.00	0.00	0.00	0.00
		18,719	0	0	0	0	0	0
	Fairgrounds Manager	0.50	0.00	0.00	0.00	0.00	0.00	0.00
		27,767	0	0	0	0	0	0
	General Services Aide	0.16	0.00	0.40	0.80	0.80	0.80	0.80
		2,386	0	13,206	31,137	31,137	31,137	31,137
	Management Analyst I	0.25	0.40	0.40	0.40	0.40	0.40	0.40
		13,481	26,556	32,852	34,330	34,330	34,330	34,330
	Placeholder Fair Complex Manager	0.20	0.00	0.00	0.00	0.00	0.00	0.00
		15,517	0	0	0	0	0	0
	Placeholder for Event & Fair Supervisor	0.40	0.00	0.00	0.00	0.00	0.00	0.00
		29,011	0	0	0	0	0	0
	Program Specialist	0.75	0.80	0.80	0.00	0.00	0.00	0.00
		44,633	51,306	52,653	0	0	0	0
Account 51105 Totals:		4.26	3.70	4.10	2.80	2.80	2.80	2.80
		246,059	254,476	282,079	206,997	206,997	206,997	206,997
	Facilities Maintenance Worker	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0
Account 51110 Totals:		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51210	Supplies- general	1,022	9,631	0	0	0	0	0
51285	Services -professional services	30,020	0	0	50,000	50,000	50,000	50,000
51320	Repair & maint services-general	104,819	0	0	0	0	0	0
51345	Lease and rentals - equipment	4,530	0	0	0	0	0	0
51390	Permits, licenses and fees	65	0	0	0	0	0	0
Materials and Services		140,456	9,631	0	50,000	50,000	50,000	50,000
53040	Interdpt chg-facilities capital	0	382,469	0	0	0	0	0
53055	Interdpt chg-general	200	0	0	0	0	0	0
Interfund expenditures		200	382,469	0	0	0	0	0
57115	Machinery and equipment over \$5,000	8,947	0	0	0	0	0	0
57135	Other capital outlay	6,911	11,142	100,000	100,000	100,000	100,000	100,000
Capital outlay		15,858	11,142	100,000	100,000	100,000	100,000	100,000
Totals are		156,514	403,242	100,000	150,000	150,000	150,000	150,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51525	Fleet -Internal (non-capital)	0	0	0	0	0	0	0
Materials and Services		0	0	0	0	0	0	0
Totals are		0	0	0	0	0	0	0
Position Costing Details								
	Fair Complex Marketing and Events Coordinator	0.50 43,394	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Fair Complex Operations Supervisor	0.25 18,719	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Management Analyst I	0.50 26,961	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Placeholder Fair Complex Manager	0.50 38,791	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
	Placeholder for Event & Fair Supervisor	0.50 36,264	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0
Account 51105 Totals:		2.25 164,129	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0	0.00 0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41025	Transient lodgings tax	1,954,131	1,429,890	2,573,833	2,670,000	2,670,000	2,670,000	2,670,000
Taxes		1,954,131	1,429,890	2,573,833	2,670,000	2,670,000	2,670,000	2,670,000
48105	Invest interest income-general	19,673	1,360	0	0	0	0	0
Miscellaneous revenues		19,673	1,360	0	0	0	0	0
Totals are		1,973,804	1,431,250	2,573,833	2,670,000	2,670,000	2,670,000	2,670,000
Expenditures								
51280	Services -contract, government, other professional services	1,926,631	1,402,390	1,452,633	2,642,500	2,642,500	2,642,500	2,642,500
51285	Services -professional services	0	0	19,667	21,033	21,033	21,033	21,033
Materials and Services		1,926,631	1,402,390	1,472,300	2,663,533	2,663,533	2,663,533	2,663,533
53055	Interdpt chg-general	27,500	27,500	27,500	27,500	27,500	27,500	27,500
Interfund expenditures		27,500	27,500	27,500	27,500	27,500	27,500	27,500
54490	Transfer to Events Center	1,428,087	0	0	0	0	0	0
Transfers to other funds		1,428,087	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CER0 - 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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Totals are	3,382,218	1,429,890	1,499,800	2,691,033	2,691,033	2,691,033	2,691,033

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41025	Transient lodgings tax	962,424	704,232	914,876	1,315,000	1,315,000	1,315,000	1,315,000
Taxes		962,424	704,232	914,876	1,315,000	1,315,000	1,315,000	1,315,000
Totals are		962,424	704,232	914,876	1,315,000	1,315,000	1,315,000	1,315,000
Expenditures								
51280	Services -contract, government, other professional services	962,424	704,232	2,008,576	1,315,000	1,315,000	1,315,000	1,315,000
Materials and Services		962,424	704,232	2,008,576	1,315,000	1,315,000	1,315,000	1,315,000
Totals are		962,424	704,232	2,008,576	1,315,000	1,315,000	1,315,000	1,315,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Event Center Operations

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44515	Parking Fees	0	0	105,000	210,000	210,000	210,000	210,000
Charges for Services		0	0	105,000	210,000	210,000	210,000	210,000
48105	Invest interest income-general	29,068	18,504	0	20,000	20,000	20,000	20,000
48195	Reimbursement of expenses (operating)	0	0	75,000	0	0	0	0
48200	Rental income	0	571,152	246,750	493,500	493,500	493,500	493,500
48205	Concessions	0	0	44,250	88,500	88,500	88,500	88,500
48225	Other miscellaneous revenue-operating	0	0	82,000	164,000	164,000	164,000	164,000
Miscellaneous revenues		29,068	589,656	448,000	766,000	766,000	766,000	766,000
49350	Transfer from Gain Share	0	1,500,000	0	0	0	0	0
49375	Transfer from Event Center	1,250,000	0	0	0	0	0	0
Operating transfers in		1,250,000	1,500,000	0	0	0	0	0
Totals are		1,279,068	2,089,656	553,000	976,000	976,000	976,000	976,000
Expenditures								
51105	Wages and salaries	107,324	135,767	435,577	456,306	456,306	456,306	456,306
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	4	2,068	0	10,000	10,000	10,000	10,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Event Center Operations

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51125	FICA	8,149	10,472	33,415	34,972	34,972	34,972	34,972
51130	Workers compensation	545	875	5,365	6,306	6,306	6,306	6,306
51135	Employer paid work day tax	22	30	165	138	138	138	138
51136	Oregon Family Leave Tax	0	0	0	912	912	912	912
51140	Pers contribution	27,681	36,742	102,626	110,115	110,115	110,115	110,115
51150	Health insurance	18,787	26,511	126,460	118,375	118,375	118,375	118,375
51155	Life and long term disability insurance	261	282	1,350	1,338	1,338	1,338	1,338
51160	Unemployment insurance	36	116	585	558	558	558	558
51165	Tri-Met tax	701	930	3,436	3,645	3,645	3,645	3,645
51180	Other employee allowances	459	935	1,183	910	910	910	910
51199	Misc Personal Services	0	0	(128,565)	0	0	0	0
Personnel services		163,969	214,729	581,597	743,575	743,575	743,575	743,575
51205	Supplies-office, general	0	1,356	500	500	500	500	500
51210	Supplies- general	2,764	28,397	10,000	20,000	20,000	20,000	20,000
51285	Services -professional services	90,235	20,778	100,000	50,000	50,000	50,000	50,000
51295	Advertising and public notice	2,293	179	150,000	50,000	50,000	50,000	50,000
51305	Communications-services	1,350	675	1,350	10,000	10,000	10,000	10,000
51310	Utilities	0	128,361	240,000	300,000	300,000	300,000	300,000
51320	Repair & maint services-general	0	2,293	0	0	0	0	0
51350	Dues and membership	50	430	1,200	1,200	1,200	1,200	1,200
51355	Training and education	350	115	2,000	1,000	1,000	1,000	1,000
51360	Travel expense	4	100	5,000	3,000	3,000	3,000	3,000
51365	Private mileage	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Event Center Operations

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51390	Permits, licenses and fees	100	0	0	500	500	500	500
51465	Postage and freight- Internal	22	0	250	0	0	0	0
51470	Mail Messenger Services- Internal	0	0	0	1,309	1,309	1,309	1,309
51475	Printing- Internal	0	0	1,000	0	0	0	0
51480	Photocopy machine- Internal	0	146	500	1,000	1,000	1,000	1,000
51525	Fleet -Internal (non-capital)	1,768	5,364	5,376	6,134	6,134	6,134	6,134
51550	Other materials and services	0	0	0	1,000	1,000	1,000	1,000
Materials and Services		98,936	188,194	517,176	445,643	445,643	445,643	445,643
52005	Bank Service Charge	0	0	500	500	500	500	500
52130	Other Special Expenditures	14,076	9,853	1,000	500	500	500	500
52156	Parking Expenses	0	0	0	10,000	10,000	10,000	10,000
58010	Depreciation Expense	0	0	0	0	0	0	0
Other expenditures		14,076	9,853	1,500	11,000	11,000	11,000	11,000
53010	Interdpt chg-indirect charges	46,602	141,656	355,699	402,058	402,058	402,058	402,058
53055	Interdpt chg-general	229	0	0	0	0	0	0
Interfund expenditures		46,831	141,656	355,699	402,058	402,058	402,058	402,058
57115	Machinery and equipment over \$5,000	0	0	0	50,000	50,000	50,000	50,000
57120	Vehicles	83,939	0	0	0	0	0	0
Capital outlay		83,939	0	0	50,000	50,000	50,000	50,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CERO - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Event Center Operations

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	1,495,982	1,032,254	1,032,254	1,032,254	1,032,254
Contingency		0	0	1,495,982	1,032,254	1,032,254	1,032,254	1,032,254
	Totals are	407,751	554,431	2,951,954	2,684,530	2,684,530	2,684,530	2,684,530

Position Costing Details

Accounting Assistant II	0.00	0.40	0.40	0.00	0.00	0.00	0.00
	0	23,751	24,178	0	0	0	0
Administrative Specialist II	0.00	0.60	0.60	0.60	0.60	0.60	0.60
	0	27,242	27,733	28,981	28,981	28,981	28,981
Event and Fair Supervisor	0.00	0.40	0.40	0.40	0.40	0.40	0.40
	0	35,718	36,362	37,998	37,998	37,998	37,998
Event Services Coordinator	0.00	0.60	0.60	1.20	1.20	1.20	1.20
	0	40,164	40,551	91,025	91,025	91,025	91,025
Facilities Maintenance Worker	0.00	1.60	1.60	0.40	0.40	0.40	0.40
	0	88,113	86,740	23,711	23,711	23,711	23,711
Facilities Operations Supervisor	0.00	0.40	0.40	0.40	0.40	0.40	0.40
	0	35,051	37,158	38,831	38,831	38,831	38,831
Fair Complex Manager	0.00	0.50	0.50	0.60	0.60	0.60	0.60
	0	53,066	65,082	82,319	82,319	82,319	82,319
Fair Complex Marketing and Events Coordinator	0.00	0.50	0.50	0.60	0.60	0.60	0.60
	0	44,522	45,323	56,836	56,836	56,836	56,836

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 05CER0 - Culture Education & Recreation (Budget)

Fund-Program: 984005 - Event Center Operations

Organization

Unit: 984000 - Event Center Operations

Fund: 435 - Event Center Operations

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	General Services Aide	0.00	0.00	1.00	1.60	1.60	1.60	1.60
		0	0	33,016	62,273	62,273	62,273	62,273
	Management Analyst I	0.00	0.40	0.40	0.40	0.40	0.40	0.40
		0	26,556	32,853	34,332	34,332	34,332	34,332
	Program Specialist	0.00	0.10	0.10	0.00	0.00	0.00	0.00
		0	6,414	6,581	0	0	0	0
Account 51105 Totals:		0.00	5.50	6.50	6.20	6.20	6.20	6.20
		0	380,597	435,577	456,306	456,306	456,306	456,306

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 162005 - Non-departmental

Organization

Unit: 162000 - Non-departmental

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51105	Wages and salaries	0	0	0	0	0	0	0
51110	Temporary salaries	0	0	0	0	0	0	0
51115	Overtime and other pay	0	0	0	0	0	0	0
51125	FICA	0	0	0	0	0	0	0
51130	Workers compensation	0	0	0	0	0	0	0
51140	Pers contribution	0	0	0	0	0	0	0
51150	Health insurance	0	0	0	0	0	0	0
51155	Life and long term disability insurance	0	0	0	0	0	0	0
51160	Unemployment insurance	0	0	0	0	0	0	0
51165	Tri-Met tax	0	0	0	0	0	0	0
Personnel services		0	0	0	0	0	0	0
51230	Supplies-automotive	0	0	0	0	0	0	0
51280	Services -contract, government, other professional services	878	0	0	0	0	0	0
51285	Services -professional services	115,639	5,625	50,000	0	0	0	0
51350	Dues and membership	156,706	154,444	198,650	184,450	184,450	184,450	184,450
51550	Other materials and services	2,555,429	376,168	220,910	0	0	0	0
Materials and Services		2,828,653	536,237	469,560	184,450	184,450	184,450	184,450
52060	Contributions to other agencies	292,015	242,157	254,795	0	0	0	0
52130	Other Special Expenditures	109,000	100,200	100,000	100,000	100,000	100,000	100,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 162005 - Non-departmental

Organization

Unit: 162000 - Non-departmental

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Other expenditures	401,015	342,357	354,795	100,000	100,000	100,000	100,000
	Totals are	3,229,667	878,594	824,355	284,450	284,450	284,450	284,450

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 163005 - Contingency

Organization

Unit: 163000 - Contingency

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
59010	Contingency	0	0	12,215,779	30,088,603	30,088,603	30,088,603	30,126,975
	Contingency	0	0	12,215,779	30,088,603	30,088,603	30,088,603	30,126,975
	Totals are	0	0	12,215,779	30,088,603	30,088,603	30,088,603	30,126,975

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 06ND00 - Non-departmental (Budget)

Fund-Program: 169605 - Community Network

Organization

Unit: 169600 - Community Network

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
52060	Contributions to other agencies	679,500	735,500	947,500	825,820	825,820	825,820	825,820
Other expenditures		679,500	735,500	947,500	825,820	825,820	825,820	825,820
Totals are		679,500	735,500	947,500	825,820	825,820	825,820	825,820

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	105,344	(27,612)	0	0	0	0	0
Miscellaneous revenues		105,344	(27,612)	0	0	0	0	0
Totals are		105,344	(27,612)	0	0	0	0	0
Expenditures								
51285	Services -professional services	29,209	9,225	0	0	0	0	0
51380	Relocation expenses	1,144	0	0	0	0	0	0
51385	Public information	1,266	1,232	0	0	0	0	0
51390	Permits, licenses and fees	2,619	2,778	0	0	0	0	0
Materials and Services		34,238	13,235	0	0	0	0	0
57110	Building-no chargeback	438,246	262,247	0	0	0	0	0
57135	Other capital outlay	(103)	34,438	0	0	0	0	0
57165	FF&C Capital Outlay	0	0	1,045,785	985,253	985,253	985,253	985,253
Capital outlay		438,143	296,685	1,045,785	985,253	985,253	985,253	985,253
59010	Contingency	0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Contingency		0	0	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Totals are	472,381	309,920	2,245,785	2,185,253	2,185,253	2,185,253	2,185,253

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358080 - ITS Capital Land, Spatial, and Digital

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47135	Interdpt rev-ITS capital	431,959	104,437	465,811	230,300	230,300	230,300	230,300
Interfund revenues		431,959	104,437	465,811	230,300	230,300	230,300	230,300
49005	Transfer from General Fund	0	71,400	71,400	0	0	0	0
49350	Transfer from Gain Share	150,000	250,000	700,000	180,000	180,000	180,000	180,000
Operating transfers in		150,000	321,400	771,400	180,000	180,000	180,000	180,000
Totals are		581,959	425,837	1,237,211	410,300	410,300	410,300	410,300
Expenditures								
51215	Supplies-computer	240	0	0	0	0	0	0
51285	Services -professional services	1,224,968	647,966	0	0	0	0	0
51305	Communications-services	0	0	0	0	0	0	0
51355	Training and education	0	21,711	0	0	0	0	0
51535	Software licenses	46,973	59,496	0	0	0	0	0
Materials and Services		1,272,181	729,172	0	0	0	0	0
57145	Data processing-chargeback	440,704	104,437	465,811	230,300	230,300	230,300	230,300
57146	Data processing- no chargeback	105	0	819,900	652,640	652,640	652,640	652,640
Capital outlay		440,810	104,437	1,285,711	882,940	882,940	882,940	882,940

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 358000 - Capital Projects
 Fund: 354 - ITS Capital Projects

Fund-Program: 358080 - ITS Capital Land, Spatial, and Digital

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Totals are	1,712,990	833,609	1,285,711	882,940	882,940	882,940	882,940

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

358081 - ITS Capital Enterprise Application &
Fund-Program: Engineering

Functional Area: 07CAPO - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47135	Interdpt rev-ITS capital	489,444	383,335	889,841	936,925	936,925	936,925	936,925
Interfund revenues		489,444	383,335	889,841	936,925	936,925	936,925	936,925
49005	Transfer from General Fund	0	614,476	597,044	0	0	0	0
49220	Transfer from ITS Systems Replacement Fund	1,000,000	170,000	430,000	0	0	0	0
49350	Transfer from Gain Share	115,000	250,000	100,000	770,000	770,000	770,000	770,000
Operating transfers in		1,115,000	1,034,476	1,127,044	770,000	770,000	770,000	770,000
Totals are		1,604,444	1,417,811	2,016,885	1,706,925	1,706,925	1,706,925	1,706,925
Expenditures								
51215	Supplies-computer	25,410	28,963	0	0	0	0	0
51270	Postage and freight	10,820	0	0	0	0	0	0
51285	Services -professional services	68,780	498,770	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	0	0	0	0	0	0
51335	Repair & maint services-computer software	0	0	0	0	0	0	0
51420	Insurance	454	0	0	0	0	0	0
51535	Software licenses	447,075	342,197	0	0	0	0	0
Materials and Services		552,540	869,930	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

358081 - ITS Capital Enterprise Application &
Fund-Program: Engineering

Functional Area: 07CAP0 - Capital (Budget)
Organization
Unit: 358000 - Capital Projects
Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
57145	Data processing-chargeback	489,444	383,335	889,841	936,925	936,925	936,925	936,925
57146	Data processing- no chargeback	0	0	1,564,244	1,880,552	1,880,552	1,880,552	1,880,552
57150	Computer Software - over \$25,000	54,543	0	0	0	0	0	0
57155	Computer equipment- over \$5,000	479,239	0	0	0	0	0	0
Capital outlay		1,023,227	383,335	2,454,085	2,817,477	2,817,477	2,817,477	2,817,477
Totals are		1,575,766	1,253,265	2,454,085	2,817,477	2,817,477	2,817,477	2,817,477

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358082 - ITS Capital Client Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47135	Interdpt rev-ITS capital	416,754	191,746	587,227	491,278	491,278	491,278	491,278
Interfund revenues		416,754	191,746	587,227	491,278	491,278	491,278	491,278
48105	Invest interest income-general	126,093	(102)	0	0	0	0	0
48305	Proceeds from sale of long term debt	0	135,336	0	0	0	0	0
Miscellaneous revenues		126,093	135,234	0	0	0	0	0
49005	Transfer from General Fund	0	1,083,998	490,852	0	0	0	0
49220	Transfer from ITS Systems Replacement Fund	944,513	760,000	620,000	600,000	600,000	600,000	600,000
49350	Transfer from Gain Share	705,000	150,000	0	0	0	0	0
Operating transfers in		1,649,513	1,993,998	1,110,852	600,000	600,000	600,000	600,000
Totals are		2,192,360	2,320,979	1,698,079	1,091,278	1,091,278	1,091,278	1,091,278

Expenditures

51215	Supplies-computer	393,602	509,293	275,063	0	0	0	0
51270	Postage and freight	0	255	0	0	0	0	0
51285	Services -professional services	171,046	223,947	0	0	0	0	0
51304	Communications-equipment	698	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	21,392	5,540	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358082 - ITS Capital Client Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51420	Insurance	4,740	0	0	0	0	0	0
51535	Software licenses	370,912	254,840	0	0	0	0	0
Materials and Services		962,390	993,875	275,063	0	0	0	0
55110	Other debt principal	0	23,604	0	0	0	0	0
56110	Other debt interest payments	0	3,463	0	0	0	0	0
Other expenditures		0	27,067	0	0	0	0	0
57145	Data processing-chargeback	414,927	164,679	587,227	491,278	491,278	491,278	491,278
57146	Data processing- no chargeback	0	0	1,010,789	1,070,425	1,070,425	1,070,425	1,070,425
57155	Computer equipment- over \$5,000	469,325	213,547	0	0	0	0	0
Capital outlay		884,251	378,226	1,598,016	1,561,703	1,561,703	1,561,703	1,561,703
59010	Contingency	0	0	1,839,949	(1,996,875)	(1,996,875)	(1,996,875)	(1,996,875)
Contingency		0	0	1,839,949	(1,996,875)	(1,996,875)	(1,996,875)	(1,996,875)
Totals are		1,846,641	1,399,168	3,713,028	(435,172)	(435,172)	(435,172)	(435,172)

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47135	Interdpt rev-ITS capital	0	0	0	0	0	0	0
	Interfund revenues	0	0	0	0	0	0	0
49005	Transfer from General Fund	1,441,620	227,000	403,395	0	0	0	0
49350	Transfer from Gain Share	30,000	350,000	120,000	50,000	50,000	50,000	50,000
	Operating transfers in	1,471,620	577,000	523,395	50,000	50,000	50,000	50,000
	Totals are	1,471,620	577,000	523,395	50,000	50,000	50,000	50,000
Expenditures								
51285	Services -professional services	243,696	264,290	0	0	0	0	0
51535	Software licenses	27,443	152,955	0	0	0	0	0
	Materials and Services	271,139	417,245	0	0	0	0	0
57145	Data processing-chargeback	0	0	0	0	0	0	0
57146	Data processing- no chargeback	0	0	2,040,414	644,000	644,000	644,000	644,000
	Capital outlay	0	0	2,040,414	644,000	644,000	644,000	644,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	0	2,712,615	2,712,615	2,712,615	2,712,615
Contingency		0	0	0	2,712,615	2,712,615	2,712,615	2,712,615
Totals are		271,139	417,245	2,040,414	3,356,615	3,356,615	3,356,615	3,356,615

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358085 - ITS Capital Infrastructure Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
47135	Interdpt rev-ITS capital	0	0	0	154,562	154,562	154,562	154,562
Interfund revenues		0	0	0	154,562	154,562	154,562	154,562
49005	Transfer from General Fund	0	0	695,500	0	0	0	0
49220	Transfer from ITS Systems Replacement Fund	0	0	260,000	415,000	415,000	415,000	415,000
49350	Transfer from Gain Share	0	0	80,000	0	0	0	0
Operating transfers in		0	0	1,035,500	415,000	415,000	415,000	415,000
Totals are		0	0	1,035,500	569,562	569,562	569,562	569,562
Expenditures								
51215	Supplies-computer	0	0	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51304	Communications-equipment	0	0	0	0	0	0	0
51330	Repair & maint services-computer hardware	0	0	0	0	0	0	0
51535	Software licenses	0	0	0	0	0	0	0
Materials and Services		0	0	0	0	0	0	0
57145	Data processing-chargeback	0	0	0	154,562	154,562	154,562	154,562
57146	Data processing- no chargeback	0	0	1,640,500	1,896,098	1,896,098	1,896,098	1,896,098

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358085 - ITS Capital Infrastructure Services

Organization

Unit: 358000 - Capital Projects

Fund: 354 - ITS Capital Projects

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
57155	Computer equipment- over \$5,000	0	0	0	0	0	0	0
	Capital outlay	0	0	1,640,500	2,050,660	2,050,660	2,050,660	2,050,660
	Totals are	0	0	1,640,500	2,050,660	2,050,660	2,050,660	2,050,660

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358045 - Park SDC

Organization

Unit: 358000 - Capital Projects

Fund: 355 - Facilites Park SDC

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44550	Other fees and charges-general	4,914	34,398	9,828	10,132	10,132	10,132	10,132
Charges for Services		4,914	34,398	9,828	10,132	10,132	10,132	10,132
48105	Invest interest income-general	2,808	316	0	0	0	0	0
Miscellaneous revenues		2,808	316	0	0	0	0	0
Totals are		7,722	34,714	9,828	10,132	10,132	10,132	10,132
Expenditures								
59010	Contingency	0	0	95,344	170,480	170,480	170,480	170,480
Contingency		0	0	95,344	170,480	170,480	170,480	170,480
Totals are		0	0	95,344	170,480	170,480	170,480	170,480

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	182,048	(36,380)	0	0	0	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		182,048	(36,380)	0	0	0	0	0
Totals are		182,048	(36,380)	0	0	0	0	0
Expenditures								
51550	Other materials and services	0	0	0	0	0	0	0
Materials and 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 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43395	Other Federal grants-capital	118,747	119,609	0	0	0	0	0
43405	Other State grants-capital	0	6,163,468	0	0	0	0	0
Intergovernmental revenues		118,747	6,283,077	0	0	0	0	0
47145	Interdpt rev-facilities capital	58,000	0	0	0	0	0	0
47146	Interdpt rev-facilities capital grants	70,000	70,000	0	0	0	0	0
Interfund revenues		128,000	70,000	0	0	0	0	0
48105	Invest interest income-general	0	1	0	0	0	0	0
Miscellaneous revenues		0	1	0	0	0	0	0
49005	Transfer from General Fund	5,065,000	4,150,000	3,000,000	0	0	0	0
Operating transfers in		5,065,000	4,150,000	3,000,000	0	0	0	0
Totals are		5,311,747	10,503,078	3,000,000	0	0	0	0

Expenditures

51216 Supplies-furniture, fixture & work orders

51285 Services -professional services

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Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51320	Repair & maint services-general	480,147	9,951	0	0	0	0	0
51340	Lease and rentals - space	20,940	0	0	0	0	0	0
51380	Relocation expenses	71,783	11,993	0	0	0	0	0
51385	Public information	20,322	2,199	0	0	0	0	0
51390	Permits, licenses and fees	33,559	15,533	0	0	0	0	0
51550	Other materials and services	26,317	17,649	0	0	0	0	0
Materials and Services		876,938	308,726	0	0	0	0	0
57105	Land and land improvements	0	6,513,468	0	0	0	0	0
57110	Building-no chargeback	1,381,481	1,339,562	6,415,719	6,744,495	6,744,495	6,744,495	6,744,495
57135	Other capital outlay	980,195	313,594	0	0	0	0	0
Capital outlay		2,361,676	8,166,624	6,415,719	6,744,495	6,744,495	6,744,495	6,744,495
59010	Contingency	0	0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Contingency		0	0	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Totals are		3,238,614	8,475,350	8,815,719	9,144,495	9,144,495	9,144,495	9,144,495

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43395	Other Federal grants-capital	0	150,000	0	0	0	0	0
43405	Other State grants-capital	0	0	0	0	0	0	0
Intergovernmental revenues		0	150,000	0	0	0	0	0
47145	Interdpt rev-facilities capital	390,137	1,005,500	16,269,667	31,439,358	31,439,358	31,439,358	31,439,358
Interfund revenues		390,137	1,005,500	16,269,667	31,439,358	31,439,358	31,439,358	31,439,358
49146	Transfer from Fund 234 (Local Option Levy)	0	2,272	32,500	58,750	58,750	58,750	58,750
49355	Transfer from District Patrol	0	0	20,000	17,500	17,500	17,500	17,500
Operating transfers in		0	2,272	52,500	76,250	76,250	76,250	76,250
Totals are		390,137	1,157,772	16,322,167	31,515,608	31,515,608	31,515,608	31,515,608
Expenditures								
51280	Services -contract, government, other professional services	0	734	0	0	0	0	0
51285	Services -professional services	3,782	127,695	0	0	0	0	0
51380	Relocation expenses	0	2,270	0	0	0	0	0
51390	Permits, licenses and fees	2,880	11,002	0	0	0	0	0
51550	Other materials and services	1,728	431	0	0	0	0	0
Materials and Services		8,390	142,132	0	0	0	0	0

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
57105	Land and land improvements	0	913	0	0	0	0	0
57110	Building-no chargeback	658,766	790,615	0	0	0	0	0
57135	Other capital outlay	38,691	145,728	0	0	0	0	0
57160	Building Projects-chargeback	0	0	16,322,167	31,515,608	31,515,608	31,515,608	31,515,608
Capital outlay		697,457	937,255	16,322,167	31,515,608	31,515,608	31,515,608	31,515,608
Totals are		705,847	1,079,388	16,322,167	31,515,608	31,515,608	31,515,608	31,515,608

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
49350	Transfer from Gain Share	3,000,000	0	0	0	0	0	0
Operating transfers in		3,000,000	0	0	0	0	0	0
Totals are		3,000,000	0	0	0	0	0	0
Expenditures								
51280	Services -contract, government, other professional services	2,720	0	0	0	0	0	0
51285	Services -professional services	0	0	0	0	0	0	0
51340	Lease and rentals - space	144,068	0	0	0	0	0	0
51385	Public information	2,025	0	0	0	0	0	0
51475	Printing- Internal	612	0	0	0	0	0	0
51550	Other materials and services	1,137	0	0	0	0	0	0
Materials and Services		150,562	0	0	0	0	0	0
57110	Building-no chargeback	6,338	0	0	0	0	0	0
57135	Other capital outlay	0	0	3,202,537	3,077,537	3,077,537	3,077,537	3,077,537
Capital outlay		6,338	0	3,202,537	3,077,537	3,077,537	3,077,537	3,077,537
59010	Contingency	0	0	0	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Contingency		0	0	0	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Totals are	156,900	0	3,202,537	1,077,537	1,077,537	1,077,537	1,077,537

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43387	Other State revenue	69,107	49,093	15,000	15,000	15,000	15,000	15,000
Intergovernmental revenues		69,107	49,093	15,000	15,000	15,000	15,000	15,000
Totals are		69,107	49,093	15,000	15,000	15,000	15,000	15,000
Expenditures								
51285	Services -professional services	0	34,787	0	0	0	0	0
Materials and Services		0	34,787	0	0	0	0	0
57110	Building-no chargeback	20,949	66,788	0	0	0	0	0
57115	Machinery and equipment over \$5,000	0	0	319,170	231,170	231,170	231,170	231,170
Capital outlay		20,949	66,788	319,170	231,170	231,170	231,170	231,170
Totals are		20,949	101,575	319,170	231,170	231,170	231,170	231,170

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	13,261	(681)	0	0	0	0	0
48225	Other miscellaneous revenue-operating	94,763	0	0	0	0	0	0
Miscellaneous revenues		108,024	(681)	0	0	0	0	0
Totals are		108,024	(681)	0	0	0	0	0
Expenditures								
51210	Supplies- general	47	0	0	0	0	0	0
51285	Services -professional services	0	0	30,000	30,000	30,000	30,000	30,000
Materials and Services		47	0	30,000	30,000	30,000	30,000	30,000
52045	Taxes, assessments, and liens	1,314	0	0	0	0	0	0
Other expenditures		1,314	0	0	0	0	0	0
57105	Land and land improvements	13,543	2,948	30,000	30,000	30,000	30,000	30,000
Capital outlay		13,543	2,948	30,000	30,000	30,000	30,000	30,000
59010	Contingency	0	0	279,664	276,285	276,285	276,285	276,285
Contingency		0	0	279,664	276,285	276,285	276,285	276,285

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		14,904	2,948	339,664	336,285	336,285	336,285	336,285

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358050 - Administration

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	1,274,810	(330,764)	0	0	0	0	0
48110	Sale of real property	0	0	2,900,000	1,000,000	1,000,000	1,000,000	1,000,000
Miscellaneous revenues		1,274,810	(330,764)	2,900,000	1,000,000	1,000,000	1,000,000	1,000,000
49005	Transfer from General Fund	0	0	600,000	600,000	600,000	600,000	600,000
49146	Transfer from Fund 234 (Local Option Levy)	0	0	875,000	0	0	0	0
Operating transfers in		0	0	1,475,000	600,000	600,000	600,000	600,000
Totals are		1,274,810	(330,764)	4,375,000	1,600,000	1,600,000	1,600,000	1,600,000
Expenditures								
57135	Other capital outlay	0	0	500,714	0	0	0	0
Capital outlay		0	0	500,714	0	0	0	0
Totals are		0	0	500,714	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358070 - Dispatch Center

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51285	Services -professional services	414,607	125,105	0	0	0	0	0
51380	Relocation expenses	0	0	0	0	0	0	0
51385	Public information	712	0	0	0	0	0	0
51390	Permits, licenses and fees	382,333	0	0	0	0	0	0
51550	Other materials and services	849	5,434	0	0	0	0	0
Materials and Services		798,501	130,539	0	0	0	0	0
57110	Building-no chargeback	4,664,713	10,983,281	7,367,728	1,000,000	1,000,000	1,000,000	1,000,000
57135	Other capital outlay	0	0	0	0	0	0	0
Capital outlay		4,664,713	10,983,281	7,367,728	1,000,000	1,000,000	1,000,000	1,000,000
Totals are		5,463,214	11,113,820	7,367,728	1,000,000	1,000,000	1,000,000	1,000,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 358075 - System Infrastructure

Organization

Unit: 358000 - Capital Projects

Fund: 359 - Emergency Communications System

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51255	Supplies-parts, equipment	996,742	230,161	0	0	0	0	0
51270	Postage and freight	137,467	89	0	0	0	0	0
51285	Services -professional services	6,619,925	6,271,282	11,846,214	2,117,914	2,117,914	2,117,914	2,117,914
51295	Advertising and public notice	154	0	0	0	0	0	0
51300	Printing and duplicating	138	5	0	0	0	0	0
51310	Utilities	56,184	0	0	0	0	0	0
51365	Private mileage	6,299	642	0	0	0	0	0
51390	Permits, licenses and fees	52,308	30,013	0	0	0	0	0
Materials and Services		7,869,218	6,532,192	11,846,214	2,117,914	2,117,914	2,117,914	2,117,914
57115	Machinery and equipment over \$5,000	1,242,973	233,024	0	0	0	0	0
Capital outlay		1,242,973	233,024	0	0	0	0	0
Totals are		9,112,191	6,765,216	11,846,214	2,117,914	2,117,914	2,117,914	2,117,914

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48195	Reimbursement of expenses (operating)	0	449	0	0	0	0	0
	Miscellaneous revenues	0	449	0	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	1,309,042	0	0	0	0	0	0
	Operating transfers in	1,309,042	0	0	0	0	0	0
	Totals are	1,309,042	449	0	0	0	0	0
Expenditures								
51235	Supplies-road construction-maintenance	28,876	0	0	0	0	0	0
51285	Services -professional services	1,607,148	4,655	36,079	0	0	0	0
51295	Advertising and public notice	516	0	0	0	0	0	0
51300	Printing and duplicating	1,482	0	0	0	0	0	0
51390	Permits, licenses and fees	5,083	435	0	0	0	0	0
51550	Other materials and services	65,014	302	0	0	0	0	0
	Materials and Services	1,708,120	5,391	36,079	0	0	0	0
53010	Interdpt chg-indirect charges	5,124	21,873	7,466	0	0	0	0
53035	Interdpt chg -recording fees	318	0	0	0	0	0	0
53505	Intradpt chg - General	297,359	9,586	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Interfund expenditures		302,801	31,460	7,466	0	0	0	0
54115	Transfer to Road Fund	4,577	1,631	0	0	0	0	0
Transfers to other funds		4,577	1,631	0	0	0	0	0
57125	Infrastructure-right of way acquisitions	45,000	0	0	0	0	0	0
Capital outlay		45,000	0	0	0	0	0	0
	Totals are	2,060,498	38,482	43,545	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Administration and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 360 - Countywide Traffic Impact Fee

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	33,054	(4,550)	0	0	0	0	0
48410	Special Assessments-capital	4,588	4,944	0	0	0	0	0
Miscellaneous revenues		37,642	393	0	0	0	0	0
Totals are		37,642	393	0	0	0	0	0
Expenditures								
53010	Interdpt chg-indirect charges	0	(9,374)	0	0	0	0	0
Interfund expenditures		0	(9,374)	0	0	0	0	0
54115	Transfer to Road Fund	0	544	3,682	0	0	0	0
54530	Transfer to Trans Dev Tax	0	0	774,892	0	0	0	0
Transfers to other funds		0	544	778,574	0	0	0	0
Totals are		0	(8,830)	778,574	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43300	ODOT grant	1,300,000	0	0	0	0	0	0
43330	City revenue-operating	2,726,581	1,295,752	5,311,983	21,474,154	21,474,154	21,474,154	21,474,154
43340	ODOT revenue-operating	410,317	0	23,400	1,500,000	1,500,000	1,500,000	1,500,000
43385	Other Local revenue-operating	19,888,149	11,339,635	2,594,750	25,800,345	25,800,345	25,800,345	25,800,345
Intergovernmental revenues		24,325,048	12,635,387	7,930,133	48,774,499	48,774,499	48,774,499	48,774,499
48105	Invest interest income-general	3,552,981	(271,166)	0	0	0	0	0
48180	Reimbursement from developers (capital)	0	0	730,000	686,306	686,306	686,306	686,306
48195	Reimbursement of expenses (operating)	137,915	103,829	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,183,018	0	0	0	0	0	0
Miscellaneous revenues		4,873,914	(167,337)	730,000	686,306	686,306	686,306	686,306
49005	Transfer from General Fund	34,599,903	34,599,903	34,599,903	34,266,985	34,266,985	34,266,985	34,266,985
49010	Transfer from Road Fund	0	0	300,000	245,439	245,439	245,439	245,439
49065	Transfer from Urban Road Maintenance Fund	0	0	0	500,500	500,500	500,500	500,500
49295	Transfer from TDT - Trans Dev Tax Fund	1,430,225	4,082,995	4,000,000	1,161,669	1,161,669	1,161,669	1,161,669
49385	Transfer from Bonny Slope	0	0	0	227,535	227,535	227,535	227,535
Operating transfers in		36,030,128	38,682,898	38,899,903	36,402,128	36,402,128	36,402,128	36,402,128
Totals are		65,229,090	51,150,948	47,560,036	85,862,933	85,862,933	85,862,933	85,862,933

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51235	Supplies-road construction-maintenance	66,485	12,808	50,000	0	0	0	0
51270	Postage and freight	6,775	0	10,000	0	0	0	0
51280	Services -contract, government, other professional services	569,007	124,050	7,009,500	653,000	653,000	653,000	653,000
51285	Services -professional services	63,357,758	35,450,523	119,578,758	154,875,707	154,875,707	154,875,707	154,875,707
51290	Services-legal services	1,211	410	0	1,000	1,000	1,000	1,000
51295	Advertising and public notice	1,529	670	10,500	1,435	1,435	1,435	1,435
51300	Printing and duplicating	8,233	2,696	20,500	7,263	7,263	7,263	7,263
51380	Relocation expenses	250,119	106,331	50,000	50,000	50,000	50,000	50,000
51385	Public information	0	0	1,000	3,500	3,500	3,500	3,500
51390	Permits, licenses and fees	111,919	57,345	66,000	238,666	238,666	238,666	238,666
51475	Printing- Internal	0	252	0	0	0	0	0
51550	Other materials and services	146,143	42,717	21,000	17,648	17,648	17,648	17,648
Materials and Services		64,519,178	35,797,801	126,817,258	155,848,219	155,848,219	155,848,219	155,848,219
52045	Taxes, assessments, and liens	141	128	0	0	0	0	0
Other expenditures		141	128	0	0	0	0	0
53010	Interdpt chg-indirect charges	388,409	384,410	392,215	503,812	503,812	503,812	503,812
53015	Interdpt chg-legal services	0	0	0	0	0	0	0
53035	Interdpt chg -recording fees	4,824	13,400	0	15,000	15,000	15,000	15,000
53055	Interdpt chg-general	109	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53505	Intradpt chg - General	5,445,560	4,969,730	7,102,143	6,488,667	6,488,667	6,488,667	6,488,667
	Interfund expenditures	5,838,902	5,367,540	7,494,358	7,007,479	7,007,479	7,007,479	7,007,479
54105	Transfer to General Fund	0	75,000	75,000	75,000	75,000	75,000	75,000
54115	Transfer to Road Fund	334,131	473,044	676,480	433,662	433,662	433,662	433,662
54170	Transfer to Road Capital Projects Fund	63,914	422,645	751,273	381,543	381,543	381,543	381,543
54545	Transfer to Statewide Transportation Improvement	0	0	200,477	0	0	0	0
	Transfers to other funds	398,045	970,689	1,703,230	890,205	890,205	890,205	890,205
57125	Infrastructure-right of way acquisitions	2,425,848	9,371,876	5,167,493	2,877,000	2,877,000	2,877,000	2,877,000
	Capital outlay	2,425,848	9,371,876	5,167,493	2,877,000	2,877,000	2,877,000	2,877,000
	Totals are	73,182,114	51,508,033	141,182,339	166,622,903	166,622,903	166,622,903	166,622,903

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51285	Services -professional services	12,906	0	0	0	0	0	0
	Materials and Services	12,906	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	68	0	0	0	0	0	0
	Interfund expenditures	68	0	0	0	0	0	0
54105	Transfer to General Fund	75,000	0	0	0	0	0	0
54115	Transfer to Road Fund	49	0	0	0	0	0	0
	Transfers to other funds	75,049	0	0	0	0	0	0
	Totals are	88,023	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43330	City revenue-operating	0	0	200,000	0	0	0	0
43340	ODOT revenue-operating	0	417,445	2,404,760	113,000	113,000	113,000	113,000
	Intergovernmental revenues	0	417,445	2,604,760	113,000	113,000	113,000	113,000
48105	Invest interest income-general	517,187	(64,668)	0	0	0	0	0
48180	Reimbursement from developers (capital)	0	607,698	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	65	0	0	0	0	0
48225	Other miscellaneous revenue-operating	917	0	0	0	0	0	0
	Miscellaneous revenues	518,104	543,094	0	0	0	0	0
49010	Transfer from Road Fund	484,499	13,690	2,400	6,585,444	6,585,444	6,585,444	6,585,444
49085	Transfer from MSTIP III Fund	63,914	422,645	529,873	105,500	105,500	105,500	105,500
49295	Transfer from TDT - Trans Dev Tax Fund	49,206	(49,206)	19,648	1,000,000	1,000,000	1,000,000	1,000,000
	Operating transfers in	597,619	387,129	551,921	7,690,944	7,690,944	7,690,944	7,690,944
	Totals are	1,115,723	1,347,668	3,156,681	7,803,944	7,803,944	7,803,944	7,803,944

Expenditures

51270	Postage and freight	660	0	0	0	0	0	0
51280	Services -contract, government, other professional services	56,258	84,827	65,000	170,000	170,000	170,000	170,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51285	Services -professional services	455,088	523,806	15,298,071	22,618,961	22,618,961	22,618,961	22,618,961
51295	Advertising and public notice	197	414	0	410	410	410	410
51300	Printing and duplicating	205	721	0	2,370	2,370	2,370	2,370
51390	Permits, licenses and fees	297	1,817	0	2,500	2,500	2,500	2,500
51475	Printing- Internal	0	113	0	0	0	0	0
51550	Other materials and services	5,024	2,498	0	0	0	0	0
Materials and Services		517,728	614,198	15,363,071	22,794,241	22,794,241	22,794,241	22,794,241
53010	Interdpt chg-indirect charges	2,146	3,924	135,189	131,290	131,290	131,290	131,290
53035	Interdpt chg -recording fees	0	96	0	0	0	0	0
53055	Interdpt chg-general	2	0	0	0	0	0	0
53505	Intradpt chg - General	236,102	412,058	287,300	643,680	643,680	643,680	643,680
Interfund expenditures		238,249	416,078	422,489	774,970	774,970	774,970	774,970
54115	Transfer to Road Fund	(18,786)	16,235	53,644	44,593	44,593	44,593	44,593
Transfers to other funds		(18,786)	16,235	53,644	44,593	44,593	44,593	44,593
57125	Infrastructure-right of way acquisitions	0	0	1,400,000	50,000	50,000	50,000	50,000
Capital outlay		0	0	1,400,000	50,000	50,000	50,000	50,000
Totals are		737,191	1,046,510	17,239,204	23,663,804	23,663,804	23,663,804	23,663,804

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43340	ODOT revenue-operating	0	0	38,700	294,634	294,634	294,634	294,634
43385	Other Local revenue-operating	0	0	567,900	0	0	0	0
Intergovernmental revenues		0	0	606,600	294,634	294,634	294,634	294,634
49085	Transfer from MSTIP III Fund	0	0	147,400	252,471	252,471	252,471	252,471
Operating transfers in		0	0	147,400	252,471	252,471	252,471	252,471
Totals are		0	0	754,000	547,105	547,105	547,105	547,105
Expenditures								
51280	Services -contract, government, other professional services	0	0	80,000	70,000	70,000	70,000	70,000
51285	Services -professional services	0	0	563,000	375,500	375,500	375,500	375,500
51295	Advertising and public notice	0	0	0	205	205	205	205
51300	Printing and duplicating	0	0	0	500	500	500	500
51390	Permits, licenses and fees	0	0	0	2,500	2,500	2,500	2,500
Materials and Services		0	0	643,000	448,705	448,705	448,705	448,705
53010	Interdpt chg-indirect charges	11	0	0	0	0	0	0
53505	Intradpt chg - General	1,282	0	111,000	98,400	98,400	98,400	98,400
Interfund expenditures		1,292	0	111,000	98,400	98,400	98,400	98,400

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
54115	Transfer to Road Fund	1,930	0	0	0	0	0	0
Transfers to other funds		1,930	0	0	0	0	0	0
Totals are		3,222	0	754,000	547,105	547,105	547,105	547,105

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43330	City revenue-operating	439,331	0	0	0	0	0	0
43340	ODOT revenue-operating	0	8,226	0	0	0	0	0
43385	Other Local revenue-operating	0	43,769	0	0	0	0	0
	Intergovernmental revenues	439,331	51,994	0	0	0	0	0
48105	Invest interest income-general	0	1	0	0	0	0	0
	Miscellaneous revenues	0	1	0	0	0	0	0
49010	Transfer from Road Fund	4,822,860	1,493,893	5,559	3,750	3,750	3,750	3,750
	Operating transfers in	4,822,860	1,493,893	5,559	3,750	3,750	3,750	3,750
	Totals are	5,262,191	1,545,888	5,559	3,750	3,750	3,750	3,750
Expenditures								
51235	Supplies-road construction-maintenance	0	387	0	0	0	0	0
51270	Postage and freight	317	0	0	0	0	0	0
51280	Services -contract, government, other professional services	445,795	33,329	0	0	0	0	0
51285	Services -professional services	4,021,236	1,178,252	4,226	2,500	2,500	2,500	2,500
51295	Advertising and public notice	269	0	0	0	0	0	0
51300	Printing and duplicating	1,117	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51390	Permits, licenses and fees	5,698	0	0	0	0	0	0
51550	Other materials and services	1,100	0	0	0	0	0	0
Materials and Services		4,475,530	1,211,968	4,226	2,500	2,500	2,500	2,500
53010	Interdpt chg-indirect charges	22,794	7,670	0	0	0	0	0
53035	Interdpt chg -recording fees	191	0	0	0	0	0	0
53505	Intradpt chg - General	363,921	194,533	1,333	1,250	1,250	1,250	1,250
Interfund expenditures		386,906	202,204	1,333	1,250	1,250	1,250	1,250
54115	Transfer to Road Fund	7,761	0	0	0	0	0	0
Transfers to other funds		7,761	0	0	0	0	0	0
Totals are		4,870,197	1,414,172	5,559	3,750	3,750	3,750	3,750

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43340	ODOT revenue-operating	0	1,082,239	454,800	269,224	269,224	269,224	269,224
43385	Other Local revenue-operating	0	90,609	70,000	44,805	44,805	44,805	44,805
Intergovernmental revenues		0	1,172,847	524,800	314,029	314,029	314,029	314,029
48105	Invest interest income-general	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	65	0	0	0	0	0
Miscellaneous revenues		0	65	0	0	0	0	0
49010	Transfer from Road Fund	2,372,498	5,853,711	8,990,180	10,318,661	10,318,661	10,318,661	10,318,661
49065	Transfer from Urban Road Maintenance Fund	2,494,273	547,652	0	0	0	0	0
49085	Transfer from MSTIP III Fund	0	0	2,000	22,776	22,776	22,776	22,776
Operating transfers in		4,866,771	6,401,363	8,992,180	10,341,437	10,341,437	10,341,437	10,341,437
Totals are		4,866,771	7,574,275	9,516,980	10,655,466	10,655,466	10,655,466	10,655,466

Expenditures

51235	Supplies-road construction-maintenance	0	0	50,000	0	0	0	0
51270	Postage and freight	279	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	0	0	0	0	0
51285	Services -professional services	4,196,481	7,114,286	8,222,200	9,066,610	9,066,610	9,066,610	9,066,610

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51295	Advertising and public notice	2,396	1,332	3,500	2,255	2,255	2,255	2,255
51300	Printing and duplicating	2,384	4,278	8,457	6,285	6,285	6,285	6,285
51385	Public information	0	0	0	2,300	2,300	2,300	2,300
51390	Permits, licenses and fees	2,899	44,304	2,500	11,550	11,550	11,550	11,550
51475	Printing- Internal	0	0	0	0	0	0	0
51550	Other materials and services	2,357	1,556	0	0	0	0	0
Materials and Services		4,206,796	7,165,755	8,286,657	9,089,000	9,089,000	9,089,000	9,089,000
53010	Interdpt chg-indirect charges	23,462	61,945	0	0	0	0	0
53035	Interdpt chg -recording fees	544	688	0	0	0	0	0
53505	Intradpt chg - General	973,911	1,863,159	1,722,823	1,342,016	1,342,016	1,342,016	1,342,016
Interfund expenditures		997,918	1,925,793	1,722,823	1,342,016	1,342,016	1,342,016	1,342,016
57125	Infrastructure-right of way acquisitions	8,300	5,975	357,500	89,450	89,450	89,450	89,450
Capital outlay		8,300	5,975	357,500	89,450	89,450	89,450	89,450
Totals are		5,213,014	9,097,523	10,366,980	10,520,466	10,520,466	10,520,466	10,520,466

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43340	ODOT revenue-operating	0	0	0	6,954	6,954	6,954	6,954
Intergovernmental revenues		0	0	0	6,954	6,954	6,954	6,954
48195	Reimbursement of expenses (operating)	0	270	0	0	0	0	0
Miscellaneous revenues		0	270	0	0	0	0	0
49085	Transfer from MSTIP III Fund	0	0	72,000	796	796	796	796
49350	Transfer from Gain Share	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Operating transfers in		2,000,000	2,000,000	2,072,000	2,000,796	2,000,796	2,000,796	2,000,796
Totals are		2,000,000	2,000,270	2,072,000	2,007,750	2,007,750	2,007,750	2,007,750
Expenditures								
51280	Services -contract, government, other professional services	0	459	50,000	15,600	15,600	15,600	15,600
51285	Services -professional services	31,245	374,122	1,901,600	1,914,000	1,914,000	1,914,000	1,914,000
51295	Advertising and public notice	200	0	1,000	205	205	205	205
51300	Printing and duplicating	702	0	2,500	500	500	500	500
51385	Public information	0	0	0	0	0	0	0
51390	Permits, licenses and fees	282	1,600	0	700	700	700	700
51550	Other materials and services	0	1,980	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Materials and Services		32,428	378,161	1,955,100	1,931,005	1,931,005	1,931,005	1,931,005
53010	Interdpt chg-indirect charges	547	2,842	0	0	0	0	0
53505	Intradpt chg - General	81,796	97,979	178,500	395,350	395,350	395,350	395,350
Interfund expenditures		82,344	100,821	178,500	395,350	395,350	395,350	395,350
54115	Transfer to Road Fund	16,045	11,908	0	0	0	0	0
54460	Transfer to URMD County Service District	372,000	0	700,000	0	0	0	0
54530	Transfer to Trans Dev Tax	487,773	0	0	0	0	0	0
Transfers to other funds		875,817	11,908	700,000	0	0	0	0
57125	Infrastructure-right of way acquisitions	0	0	70,000	50,000	50,000	50,000	50,000
Capital outlay		0	0	70,000	50,000	50,000	50,000	50,000
	Totals are	990,590	490,891	2,903,600	2,376,355	2,376,355	2,376,355	2,376,355

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	0	0	0	0	0	0	0
	Intergovernmental revenues	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
49350	Transfer from Gain Share	600,000	600,000	600,000	600,000	600,000	600,000	600,000
	Operating transfers in	600,000	600,000	600,000	600,000	600,000	600,000	600,000
	Totals are	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Expenditures								
51235	Supplies-road construction-maintenance	118,785	240,971	0	0	0	0	0
51285	Services -professional services	586,851	195,994	750,000	865,000	865,000	865,000	865,000
51550	Other materials and services	13,552	14,700	0	0	0	0	0
	Materials and Services	719,188	451,665	750,000	865,000	865,000	865,000	865,000
53010	Interdpt chg-indirect charges	4,303	2,736	0	0	0	0	0
53035	Interdpt chg -recording fees	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53505	Intradpt chg - General	21,059	3,962	5,500	46,750	46,750	46,750	46,750
	Interfund expenditures	25,363	6,698	5,500	46,750	46,750	46,750	46,750
54115	Transfer to Road Fund	32,944	12,898	0	0	0	0	0
	Transfers to other funds	32,944	12,898	0	0	0	0	0
	Totals are	777,494	471,262	755,500	911,750	911,750	911,750	911,750

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Fund-Program: 606505 - LUT Capital Projects

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43340	ODOT revenue-operating	215,000	0	0	0	0	0	0
	Intergovernmental revenues	215,000	0	0	0	0	0	0
48105	Invest interest income-general	(323)	(2,213)	0	0	0	0	0
	Miscellaneous revenues	(323)	(2,213)	0	0	0	0	0
49050	Transfer from Road Capital Projects Fund	487,773	0	0	0	0	0	0
	Operating transfers in	487,773	0	0	0	0	0	0
	Totals are	702,450	(2,213)	0	0	0	0	0
Expenditures								
51235	Supplies-road construction-maintenance	32,652	0	0	0	0	0	0
51280	Services -contract, government, other professional services	0	0	1,000,000	0	0	0	0
51285	Services -professional services	1,291,915	46,425	25,000	0	0	0	0
51390	Permits, licenses and fees	1,200	870	0	0	0	0	0
51550	Other materials and services	2,221	0	0	0	0	0	0
	Materials and Services	1,327,987	47,295	1,025,000	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606505 - LUT Capital Projects

Organization

Unit: 606500 - LUT Capital Projects

Fund: 374 - TDT

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53010	Interdpt chg-indirect charges	53,894	14,633	0	0	0	0	0
53035	Interdpt chg -recording fees	112	0	0	0	0	0	0
53505	Intradpt chg - General	104,498	17,569	13,000	25,000	25,000	25,000	25,000
Interfund expenditures		158,505	32,202	13,000	25,000	25,000	25,000	25,000
54115	Transfer to Road Fund	5,557	7,132	0	0	0	0	0
54170	Transfer to Road Capital Projects Fund	0	0	19,648	0	0	0	0
Transfers to other funds		5,557	7,132	19,648	0	0	0	0
57125	Infrastructure-right of way acquisitions	10,100	0	0	0	0	0	0
Capital outlay		10,100	0	0	0	0	0	0
Totals are		1,502,149	86,629	1,057,648	25,000	25,000	25,000	25,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 374 - TDT

Fund-Program: 606510 - Administration and Analysis

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44555	TDT general revenue	3,926,804	8,112,213	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Charges for Services		3,926,804	8,112,213	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
48105	Invest interest income-general	1,742,628	12,609	0	0	0	0	0
Miscellaneous revenues		1,742,628	12,609	0	0	0	0	0
49080	Transfer from Countywide Traffic Impact Fund	0	0	774,892	0	0	0	0
Operating transfers in		0	0	774,892	0	0	0	0
Totals are		5,669,432	8,124,822	5,774,892	5,000,000	5,000,000	5,000,000	5,000,000
Expenditures								
51270	Postage and freight	96	0	0	0	0	0	0
51285	Services -professional services	10,291	23,132	42,139,536	39,389,459	39,389,459	39,389,459	39,389,459
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		10,388	23,132	42,139,536	39,389,459	39,389,459	39,389,459	39,389,459
52005	Bank Service Charge	45,316	2,709	4,000	3,000	3,000	3,000	3,000
Other expenditures		45,316	2,709	4,000	3,000	3,000	3,000	3,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Administration and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 374 - TDT

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53010	Interdpt chg-indirect charges	61,129	87,006	221,608	182,848	182,848	182,848	182,848
53505	Intradpt chg - General	282,595	320,884	309,500	373,000	373,000	373,000	373,000
Interfund expenditures		343,725	407,889	531,108	555,848	555,848	555,848	555,848
54115	Transfer to Road Fund	0	0	101,952	32,007	32,007	32,007	32,007
54170	Transfer to Road Capital Projects Fund	49,206	(49,206)	0	1,000,000	1,000,000	1,000,000	1,000,000
54175	Transfer to Countywide Traffic Impact fee Fund	1,309,042	0	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	1,430,225	4,082,995	4,000,000	1,161,669	1,161,669	1,161,669	1,161,669
54455	Transfer to North Bethany County Service District	5,488,586	1,049,815	1,650,000	1,000,000	1,000,000	1,000,000	1,000,000
54575	Transfer to Bonny Slope West	0	1,798,703	0	450,000	450,000	450,000	450,000
Transfers to other funds		8,277,060	6,882,306	5,751,952	3,643,676	3,643,676	3,643,676	3,643,676
Totals are		8,676,489	7,316,037	48,426,596	43,591,983	43,591,983	43,591,983	43,591,983

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 376 - North Bethany SDC

Fund-Program: 606510 - Administration and Analysis

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44565	North Bethany SDC Revenue	341,213	1,034,167	720,000	1,050,000	1,050,000	1,050,000	1,050,000
Charges for Services		341,213	1,034,167	720,000	1,050,000	1,050,000	1,050,000	1,050,000
48105	Invest interest income-general	85,680	13,872	0	0	0	0	0
Miscellaneous revenues		85,680	13,872	0	0	0	0	0
Totals are		426,893	1,048,039	720,000	1,050,000	1,050,000	1,050,000	1,050,000
Expenditures								
51270	Postage and freight	7	0	0	0	0	0	0
51285	Services -professional services	0	0	0	150,000	150,000	150,000	150,000
Materials and Services		7	0	0	150,000	150,000	150,000	150,000
52005	Bank Service Charge	8,263	0	5,000	0	0	0	0
Other expenditures		8,263	0	5,000	0	0	0	0
53010	Interdpt chg-indirect charges	26,916	35,967	17,142	3,060	3,060	3,060	3,060
53505	Intradpt chg - General	0	0	4,000	4,000	4,000	4,000	4,000
Interfund expenditures		26,916	35,967	21,142	7,060	7,060	7,060	7,060

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 606510 - Administration and Analysis

Organization

Unit: 606500 - LUT Capital Projects

Fund: 376 - North Bethany SDC

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
54115	Transfer to Road Fund	17,643	175	11,262	89	89	89	89
54455	Transfer to North Bethany County Service District	6,000,000	859,484	993,402	2,244,308	2,244,308	2,244,308	2,244,308
Transfers to other funds		6,017,643	859,659	1,004,664	2,244,397	2,244,397	2,244,397	2,244,397
Totals are		6,052,829	895,626	1,030,806	2,401,457	2,401,457	2,401,457	2,401,457

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 378 - Bonny Slope West SDC

Fund-Program: 606510 - Administration and Analysis

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44570	Bonny Slope West SDC	672,091	884,040	615,000	441,300	441,300	441,300	441,300
Charges for Services		672,091	884,040	615,000	441,300	441,300	441,300	441,300
48105	Invest interest income-general	59,039	27,944	0	0	0	0	0
Miscellaneous revenues		59,039	27,944	0	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	0	1,798,703	0	450,000	450,000	450,000	450,000
Operating transfers in		0	1,798,703	0	450,000	450,000	450,000	450,000
Totals are		731,130	2,710,687	615,000	891,300	891,300	891,300	891,300
Expenditures								
51285	Services -professional services	0	0	3,004,818	5,788,783	5,788,783	5,788,783	5,788,783
Materials and Services		0	0	3,004,818	5,788,783	5,788,783	5,788,783	5,788,783
52005	Bank Service Charge	10,425	0	2,500	0	0	0	0
Other expenditures		10,425	0	2,500	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)
 Organization
 Unit: 606500 - LUT Capital Projects
 Fund: 378 - Bonny Slope West SDC

Fund-Program: 606510 - Administration and Analysis

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53010	Interdpt chg-indirect charges	2,771	3,295	8,097	13,496	13,496	13,496	13,496
53505	Intradpt chg - General	0	0	4,000	4,000	4,000	4,000	4,000
Interfund expenditures		2,771	3,295	12,097	17,496	17,496	17,496	17,496
54115	Transfer to Road Fund	26	29	1,154	57	57	57	57
54180	Transfer to MSTIP 3 Fund	0	0	0	227,535	227,535	227,535	227,535
Transfers to other funds		26	29	1,154	227,592	227,592	227,592	227,592
Totals are		13,222	3,324	3,020,569	6,033,871	6,033,871	6,033,871	6,033,871

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 982005 - Event Center

Organization

Unit: 982000 - Event Center

Fund: 380 - Event Center

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43400	Other Local revenue-capital	2,670,000	2,660,000	0	0	0	0	0
	Intergovernmental revenues	2,670,000	2,660,000	0	0	0	0	0
48105	Invest interest income-general	435,875	(84,299)	0	0	0	0	0
	Miscellaneous revenues	435,875	(84,299)	0	0	0	0	0
49042	Transfer from Transient Occupancy Tax	1,428,087	0	0	0	0	0	0
	Operating transfers in	1,428,087	0	0	0	0	0	0
	Totals are	4,533,962	2,575,701	0	0	0	0	0
Expenditures								
51285	Services -professional services	507,588	101,361	0	0	0	0	0
51310	Utilities	25,461	52,250	0	0	0	0	0
51340	Lease and rentals - space	0	2,250	0	0	0	0	0
51390	Permits, licenses and fees	3,936	1,112	0	0	0	0	0
51550	Other materials and services	7,538	81,629	0	0	0	0	0
	Materials and Services	544,524	238,602	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 07CAP0 - Capital (Budget)

Fund-Program: 982005 - Event Center

Organization

Unit: 982000 - Event Center

Fund: 380 - Event Center

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
54520	Transfer to Event Center & Fairgrounds Reserve	1,250,000	0	0	0	0	0	0
	Transfers to other funds	1,250,000	0	0	0	0	0	0
57105	Land and land improvements	0	0	0	0	0	0	0
57110	Building-no chargeback	31,465,417	1,756,682	3,290,137	0	0	0	0
57135	Other capital outlay	0	388,431	0	0	0	0	0
	Capital outlay	31,465,417	2,145,112	3,290,137	0	0	0	0
	Totals are	33,259,941	2,383,715	3,290,137	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41005	Current property tax	4,517,295	4,626,179	4,806,587	4,996,119	4,996,119	4,996,119	4,996,119
41010	Delinquent property tax	25,485	35,685	30,000	30,000	30,000	30,000	30,000
41045	Other tax	0	6,733	0	4,000	4,000	4,000	4,000
Taxes		4,542,780	4,668,596	4,836,587	5,030,119	5,030,119	5,030,119	5,030,119
48105	Invest interest income-general	40,381	26,589	20,000	20,000	20,000	20,000	20,000
Miscellaneous revenues		40,381	26,589	20,000	20,000	20,000	20,000	20,000
	Totals are	4,583,162	4,695,185	4,856,587	5,050,119	5,050,119	5,050,119	5,050,119
Expenditures								
55105	Bond principal payments	1,780,000	2,030,000	2,320,000	2,635,000	2,635,000	2,635,000	2,635,000
56105	Bond Interest payments	2,757,358	2,683,938	2,582,438	2,491,438	2,491,438	2,491,438	2,491,438
Other expenditures		4,537,358	4,713,938	4,902,438	5,126,438	5,126,438	5,126,438	5,126,438
59010	Contingency	0	0	25,000	0	0	0	0
Contingency		0	0	25,000	0	0	0	0
	Totals are	4,537,358	4,713,938	4,927,438	5,126,438	5,126,438	5,126,438	5,126,438

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
55105	Bond principal payments	7,650,000	8,085,000	8,545,000	9,030,000	9,030,000	9,030,000	9,030,000
56105	Bond Interest payments	4,480,600	4,098,100	3,693,850	33,624,906	33,624,906	33,624,906	33,624,906
Other expenditures		12,130,600	12,183,100	12,238,850	42,654,906	42,654,906	42,654,906	42,654,906
59010	Contingency	0	0	19,815,857	0	0	0	0
Contingency		0	0	19,815,857	0	0	0	0
Totals are		12,130,600	12,183,100	32,054,707	42,654,906	42,654,906	42,654,906	42,654,906

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
49005	Transfer from General Fund	1,425,013	1,423,983	1,426,171	1,426,171	1,426,171	1,426,171	1,426,171
Operating transfers in		1,425,013	1,423,983	1,426,171	1,426,171	1,426,171	1,426,171	1,426,171
Totals are		1,425,013	1,423,983	1,426,171	1,426,171	1,426,171	1,426,171	1,426,171

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
49350	Transfer from Gain Share	4,722,222	4,722,222	4,972,222	4,972,222	4,972,222	4,972,222	4,972,222
Operating transfers in		4,722,222	4,722,222	4,972,222	4,972,222	4,972,222	4,972,222	4,972,222
Totals are		4,722,222	4,722,222	4,972,222	4,972,222	4,972,222	4,972,222	4,972,222

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

358520 - Series 2016 B Tourism Dedicated Lodging Tax
Fund-Program: 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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41025	Transient lodgings tax	838,601	613,624	1,137,600	1,194,480	1,194,480	1,194,480	1,194,480
Taxes		838,601	613,624	1,137,600	1,194,480	1,194,480	1,194,480	1,194,480
	Totals are	838,601	613,624	1,137,600	1,194,480	1,194,480	1,194,480	1,194,480

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
49005	Transfer from General Fund	8,964,782	10,995,325	12,973,786	15,209,652	15,209,652	15,209,652	15,209,652
Operating transfers in		8,964,782	10,995,325	12,973,786	15,209,652	15,209,652	15,209,652	15,209,652
Totals are		8,964,782	10,995,325	12,973,786	15,209,652	15,209,652	15,209,652	15,209,652

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
49005	Transfer from General Fund	5,869,491	6,011,459	5,221,217	5,373,124	5,373,124	5,373,124	5,373,124
49010	Transfer from Road Fund	437,686	443,588	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	689,584	696,463	310,955	308,548	308,548	308,548	308,548
Operating transfers in		6,996,761	7,151,510	5,532,172	5,681,672	5,681,672	5,681,672	5,681,672
Totals are		6,996,761	7,151,510	5,532,172	5,681,672	5,681,672	5,681,672	5,681,672
Expenditures								
52005	Bank Service Charge	0	0	1,000	1,000	1,000	1,000	1,000
52115	Bond trustee fee	1,800	1,800	1,000	1,000	1,000	1,000	1,000
55105	Bond principal payments	5,320,125	5,741,481	4,410,000	4,780,000	4,780,000	4,780,000	4,780,000
56105	Bond Interest payments	1,674,564	1,408,026	1,120,172	936,563	936,563	936,563	936,563
Other expenditures		6,996,489	7,151,307	5,532,172	5,718,563	5,718,563	5,718,563	5,718,563
59010	Contingency	0	0	36,688	0	0	0	0
Contingency		0	0	36,688	0	0	0	0
Totals are		6,996,489	7,151,307	5,568,860	5,718,563	5,718,563	5,718,563	5,718,563

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
45075	Liability and Casualty Insurance - Internal	5,608,987	5,551,441	7,707,722	9,406,371	9,406,371	9,406,371	9,406,371
45080	Department Vehicle/Property Damage Deductible- Internal	40,408	40,132	40,000	40,000	40,000	40,000	40,000
Charges for Services		5,649,395	5,591,573	7,747,722	9,446,371	9,446,371	9,446,371	9,446,371
47105	Interdprt rev-general	309,400	0	0	0	0	0	0
Interfund revenues		309,400	0	0	0	0	0	0
48105	Invest interest income-general	291,260	(12,039)	0	0	0	0	0
48155	Property damage	130,777	88,320	130,000	150,000	150,000	150,000	150,000
48175	Vehicle accident reimbursement	56,213	17,670	60,000	70,000	70,000	70,000	70,000
48195	Reimbursement of expenses (operating)	1,825	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	26,818	7,701	10,000	10,000	10,000	10,000	10,000
Miscellaneous revenues		506,893	101,652	200,000	230,000	230,000	230,000	230,000
Totals are		6,465,688	5,693,225	7,947,722	9,676,371	9,676,371	9,676,371	9,676,371

Expenditures

51280	Services -contract, government, other professional services	3,372	1,016	7,000	7,000	7,000	7,000	7,000
51285	Services -professional services	11,795	40,000	66,500	71,500	71,500	71,500	71,500
51315	Repair & maint services-automotive	290,214	209,523	300,000	300,000	300,000	300,000	300,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51355	Training and education	0	0	1,500	1,500	1,500	1,500	1,500
51360	Travel expense	2,607	0	7,000	7,000	7,000	7,000	7,000
51410	Insurance bonds	10,732	800	1,000	1,000	1,000	1,000	1,000
51415	Insurance claims	0	0	0	57,594	57,594	57,594	57,594
51416	Insurance claims -IBNR Reserve Adjustment	1,010,000	1,209,000	1,223,000	1,081,695	1,081,695	1,081,695	1,081,695
51418	Liability Insurance Claims	1,904,646	856,359	2,176,000	2,566,270	2,566,270	2,566,270	2,566,270
51419	Property Insurance Claims	227,796	188,204	459,000	486,985	486,985	486,985	486,985
51420	Insurance	797,106	1,023,648	1,300,000	1,365,332	1,365,332	1,365,332	1,365,332
51535	Software licenses	112,017	95,770	100,000	100,000	100,000	100,000	100,000
Materials and Services		4,370,284	3,624,321	5,641,000	6,045,876	6,045,876	6,045,876	6,045,876
52045	Taxes, assessments, and liens	500	0	0	0	0	0	0
58015	Bad debt expense	0	0	0	0	0	0	0
Other expenditures		500	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	1,749,243	1,856,441	1,672,292	1,850,437	1,850,437	1,850,437	1,850,437
Interfund expenditures		1,749,243	1,856,441	1,672,292	1,850,437	1,850,437	1,850,437	1,850,437
54105	Transfer to General Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Transfers to other funds		500,000	500,000	500,000	500,000	500,000	500,000	500,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	1,273,506	4,744,468	4,744,468	4,744,468	4,744,468
Contingency		0	0	1,273,506	4,744,468	4,744,468	4,744,468	4,744,468
	Totals are	6,620,027	5,980,762	9,086,798	13,140,781	13,140,781	13,140,781	13,140,781

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	5,883	42	0	0	0	0	0
48185	Expense reimb- life insurance	230,197	144,476	172,027	202,469	202,469	202,469	202,469
48190	Expense reimb - Long term disability	274,931	288,695	309,617	316,682	316,682	316,682	316,682
48195	Reimbursement of expenses (operating)	0	10,000	0	0	0	0	0
Miscellaneous revenues		511,011	443,213	481,644	519,151	519,151	519,151	519,151
Totals are		511,011	443,213	481,644	519,151	519,151	519,151	519,151
Expenditures								
51435	Insurance-life	178,147	158,413	198,000	202,469	202,469	202,469	202,469
51440	Insurance-long term disability	295,421	258,498	312,000	316,682	316,682	316,682	316,682
Materials and Services		473,569	416,912	510,000	519,151	519,151	519,151	519,151
53010	Interdpt chg-indirect charges	5,175	5,742	5,290	5,133	5,133	5,133	5,133
Interfund expenditures		5,175	5,742	5,290	5,133	5,133	5,133	5,133
59010	Contingency	0	0	35,522	129,213	129,213	129,213	129,213
Contingency		0	0	35,522	129,213	129,213	129,213	129,213
Totals are		478,744	422,654	550,812	653,497	653,497	653,497	653,497

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
45070	Workers Compensation Insurance- Internal	1,979,943	2,295,496	3,413,896	5,076,364	5,076,364	5,076,364	5,076,364
Charges for Services		1,979,943	2,295,496	3,413,896	5,076,364	5,076,364	5,076,364	5,076,364
48105	Invest interest income-general	103,669	(4,430)	0	0	0	0	0
48135	Cash over and short	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	106,884	56,567	50,000	90,000	90,000	90,000	90,000
48225	Other miscellaneous revenue-operating	999	528	500	500	500	500	500
Miscellaneous revenues		211,552	52,665	50,500	90,500	90,500	90,500	90,500
Totals are		2,191,495	2,348,161	3,464,396	5,166,864	5,166,864	5,166,864	5,166,864
Expenditures								
51285	Services -professional services	11,904	81,783	85,000	106,500	106,500	106,500	106,500
51415	Insurance claims	2,511,335	1,083,375	1,901,000	2,084,156	2,084,156	2,084,156	2,601,816
51416	Insurance claims -IBNR Reserve Adjustment	105,000	823,000	299,000	819,830	819,830	819,830	819,830
51420	Insurance	136,351	224,834	250,000	250,000	250,000	250,000	250,000
51455	Insurance claims handling fees	78,728	60,019	90,000	100,500	100,500	100,500	100,500
Materials and Services		2,843,319	2,273,010	2,625,000	3,360,986	3,360,986	3,360,986	3,878,646
52045	Taxes, assessments, and liens	98,030	127,946	110,000	250,000	250,000	250,000	250,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 09N000 - Non-operating Insurance (Budget)

Fund-Program: 357010 - Insurance Liability

Organization

Unit: 357000 - Insurance

Fund: 508 - Workers Compensation Insurance

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Other expenditures		98,030	127,946	110,000	250,000	250,000	250,000	250,000
53010	Interdpt chg-indirect charges	588,656	588,206	470,894	565,663	565,663	565,663	565,663
Interfund expenditures		588,656	588,206	470,894	565,663	565,663	565,663	565,663
59010	Contingency	0	0	641,647	1,000,000	1,000,000	1,000,000	482,340
Contingency		0	0	641,647	1,000,000	1,000,000	1,000,000	482,340
	Totals are	3,530,005	2,989,161	3,847,541	5,176,649	5,176,649	5,176,649	5,176,649

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
45060	Medical Insurance- Internal	31,742,225	36,203,092	40,763,568	41,436,035	41,436,035	41,436,035	41,436,035
45065	Dental Insurance- Internal	2,602,241	2,938,028	3,017,090	3,187,390	3,187,390	3,187,390	3,187,390
45066	Vision Insurance- Internal	312,076	380,131	447,951	455,341	455,341	455,341	455,341
45067	Dental Insurance -Employee	102,266	113,553	118,569	130,000	130,000	130,000	130,000
Charges for Services		34,758,807	39,634,804	44,347,178	45,208,766	45,208,766	45,208,766	45,208,766
48105	Invest interest income-general	42,682	57,849	0	0	0	0	0
48195	Reimbursement of expenses (operating)	23,105	7,830	25,000	0	0	0	0
48225	Other miscellaneous revenue-operating	474,185	649,052	447,951	455,336	455,336	455,336	455,336
Miscellaneous revenues		539,971	714,731	472,951	455,336	455,336	455,336	455,336
Totals are		35,298,779	40,349,535	44,820,129	45,664,102	45,664,102	45,664,102	45,664,102

Expenditures

51270	Postage and freight	0	201	0	0	0	0	0
51285	Services -professional services	214,568	222,679	468,200	490,000	490,000	490,000	490,000
51416	Insurance claims -IBNR Reserve Adjustment	70,742	(35,022)	50,000	50,000	50,000	50,000	50,000
51425	Insurance-medical	31,864,477	32,710,720	40,044,249	40,895,750	40,895,750	40,895,750	40,895,750
51429	Insurance dental- employee	1,565,106	1,917,832	1,136,100	2,813,500	2,813,500	2,813,500	2,813,500
51430	Insurance-dental	1,051,212	912,437	2,201,775	2,576,600	2,576,600	2,576,600	2,576,600
51431	Insurance-vision	311,062	323,630	400,504	404,500	404,500	404,500	404,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51432	Medical Opt Out VEBA	111,875	125,000	107,359	223,500	223,500	223,500	223,500
	Materials and Services	35,189,042	36,177,478	44,408,187	47,453,850	47,453,850	47,453,850	47,453,850
53010	Interdpt chg-indirect charges	159,579	193,418	129,394	187,758	187,758	187,758	187,758
	Interfund expenditures	159,579	193,418	129,394	187,758	187,758	187,758	187,758
59010	Contingency	0	0	5,000,000	7,054,734	7,054,734	7,054,734	7,054,734
	Contingency	0	0	5,000,000	7,054,734	7,054,734	7,054,734	7,054,734
	Totals are	35,348,621	36,370,896	49,537,581	54,696,342	54,696,342	54,696,342	54,696,342

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
45055	Unemployment Insurance- Internal	63,181	162,998	213,482	222,474	222,474	222,474	222,474
Charges for Services		63,181	162,998	213,482	222,474	222,474	222,474	222,474
48105	Invest interest income-general	24,265	(3,450)	0	0	0	0	0
Miscellaneous revenues		24,265	(3,450)	0	0	0	0	0
Totals are		87,446	159,548	213,482	222,474	222,474	222,474	222,474
Expenditures								
51285	Services -professional services	4,000	4,000	4,000	4,000	4,000	4,000	4,000
51445	Insurance -unemployment	237,200	177,244	400,000	400,000	400,000	400,000	400,000
Materials and Services		241,200	181,244	404,000	404,000	404,000	404,000	404,000
53010	Interdpt chg-indirect charges	5,042	4,955	4,775	4,772	4,772	4,772	4,772
Interfund expenditures		5,042	4,955	4,775	4,772	4,772	4,772	4,772
59010	Contingency	0	0	237,526	132,663	132,663	132,663	132,663
Contingency		0	0	237,526	132,663	132,663	132,663	132,663

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Totals are	246,242	186,199	646,301	541,435	541,435	541,435	541,435

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	59,431	(635)	0	0	0	0	0
Miscellaneous revenues		59,431	(635)	0	0	0	0	0
49005	Transfer from General Fund	8,200,000	0	0	0	0	0	0
Operating transfers in		8,200,000	0	0	0	0	0	0
Totals are		8,259,431	(635)	0	0	0	0	0
Expenditures								
52130	Other Special Expenditures	14,849,880	0	0	0	0	0	0
Other expenditures		14,849,880	0	0	0	0	0	0
59010	Contingency	0	0	336,600	336,450	336,450	336,450	336,450
Contingency		0	0	336,600	336,450	336,450	336,450	336,450
Totals are		14,849,880	0	336,600	336,450	336,450	336,450	336,450

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	0	(6)	0	0	0	0	0
	Miscellaneous revenues	0	(6)	0	0	0	0	0
	Totals are	0	(6)	0	0	0	0	0
Expenditures								
59010	Contingency	0	0	11,615,588	11,615,582	11,615,582	11,615,582	11,615,582
	Contingency	0	0	11,615,588	11,615,582	11,615,582	11,615,582	11,615,582
	Totals are	0	0	11,615,588	11,615,582	11,615,582	11,615,582	11,615,582

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43396	Other Grant Carryforward revenue	0	7,720	443,368	599,316	599,316	599,316	599,316
Intergovernmental revenues		0	7,720	443,368	599,316	599,316	599,316	599,316
48105	Invest interest income-general	44,284	(1,067)	41,000	0	0	0	0
48215	Gifts and donations-operating	299,032	13,507	300,000	240,000	240,000	240,000	240,000
Miscellaneous revenues		343,316	12,440	341,000	240,000	240,000	240,000	240,000
Totals are		343,316	20,160	784,368	839,316	839,316	839,316	839,316
Expenditures								
51210	Supplies- general	0	0	301,010	396,958	396,958	396,958	396,958
51240	Supplies-medical, general	0	7,029	0	0	0	0	0
51270	Postage and freight	0	691	0	0	0	0	0
51285	Services -professional services	0	0	142,358	192,358	192,358	192,358	192,358
51360	Travel expense	0	0	0	10,000	10,000	10,000	10,000
Materials and Services		0	7,720	443,368	599,316	599,316	599,316	599,316
54105	Transfer to General Fund	0	0	300,000	240,000	240,000	240,000	240,000
Transfers to other funds		0	0	300,000	240,000	240,000	240,000	240,000

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 709505 - Animal Services Gifts & Donations

Organization

Unit: 709500 - Animal Services Gifts & Donations

Fund: 154 - Animal Services Gifts and Donations Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	807,456	781,925	781,925	781,925	781,925
Contingency		0	0	807,456	781,925	781,925	781,925	781,925
	Totals are	0	7,720	1,550,824	1,621,241	1,621,241	1,621,241	1,621,241

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 355505 - Equipment Replacement

Organization

Unit: 355500 - Building Equipment Replacement

Fund: 232 - Building Equipment Replacement Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	118,519	34,556	0	0	0	0	0
Miscellaneous revenues		118,519	34,556	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	2,288,655	3,111,556	2,745,506	4,673,370	4,673,370	4,673,370	4,673,370
Operating transfers in		2,288,655	3,111,556	2,745,506	4,673,370	4,673,370	4,673,370	4,673,370
Totals are		2,407,174	3,146,112	2,745,506	4,673,370	4,673,370	4,673,370	4,673,370
Expenditures								
51285	Services -professional services	0	28,634	0	0	0	0	0
51390	Permits, licenses and fees	0	410	0	0	0	0	0
51550	Other materials and services	0	0	0	0	0	0	0
Materials and Services		0	29,044	0	0	0	0	0
57110	Building-no chargeback	40,816	331,447	0	0	0	0	0
57135	Other capital outlay	127,457	316,772	7,507,431	10,303,257	10,303,257	10,303,257	10,303,257
Capital outlay		168,273	648,219	7,507,431	10,303,257	10,303,257	10,303,257	10,303,257
59010	Contingency	0	0	861,548	1,261,548	1,261,548	1,261,548	1,261,548

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Contingency		0	0	861,548	1,261,548	1,261,548	1,261,548	1,261,548
	Totals are	168,273	677,263	8,368,979	11,564,805	11,564,805	11,564,805	11,564,805

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 10N000 - Non-operating Reserves (Budget)

Fund-Program: 352605 - ITS Systems Replacement

Organization

Unit: 352600 - ITS Systems Replacement

Fund: 242 - ITS Systems Replacement Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	9,512	8,608	0	0	0	0	0
Miscellaneous revenues		9,512	8,608	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	865,105	1,447,040	651,514	1,350,725	1,350,725	1,350,725	1,350,725
Operating transfers in		865,105	1,447,040	651,514	1,350,725	1,350,725	1,350,725	1,350,725
Totals are		874,617	1,455,648	651,514	1,350,725	1,350,725	1,350,725	1,350,725
Expenditures								
54105	Transfer to General Fund	140,000	0	0	0	0	0	0
54220	Transfer to Info Svcs Capital Acquisition Fund	1,944,513	930,000	1,310,000	1,015,000	1,015,000	1,015,000	1,015,000
Transfers to other funds		2,084,513	930,000	1,310,000	1,015,000	1,015,000	1,015,000	1,015,000
59010	Contingency	0	0	17,977	362,310	362,310	362,310	362,310
Contingency		0	0	17,977	362,310	362,310	362,310	362,310
Totals are		2,084,513	930,000	1,327,977	1,377,310	1,377,310	1,377,310	1,377,310

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 354105 - Fleet Replacement

Organization

Unit: 354100 - Fleet Replacement

Fund: 502 - Fleet Replacement

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
45010	Office Supplies- Internal	0	(4,500)	0	0	0	0	0
45090	Fleet Management- Internal	3,259,226	3,514,044	3,599,369	3,628,680	3,628,680	3,628,680	3,628,680
45100	Vehicle Equipment Addition Reimbursement- Internal	1,754,070	2,658,005	1,472,400	2,540,843	2,540,843	2,540,843	2,540,843
Charges for Services		5,013,296	6,167,549	5,071,769	6,169,523	6,169,523	6,169,523	6,169,523
48105	Invest interest income-general	489,695	(13,059)	0	0	0	0	0
48125	Sale of personal property	389,507	198,406	263,700	351,100	351,100	351,100	351,100
48130	Other sales	4,652	0	0	0	0	0	0
48175	Vehicle accident reimbursement	78,191	0	68,000	68,000	68,000	68,000	68,000
Miscellaneous revenues		962,045	185,347	331,700	419,100	419,100	419,100	419,100
Totals are		5,975,340	6,352,896	5,403,469	6,588,623	6,588,623	6,588,623	6,588,623
Expenditures								
51255	Supplies-parts, equipment	3,360	0	0	0	0	0	0
51285	Services -professional services	0	0	0	15,000	15,000	15,000	15,000
51315	Repair & maint services-automotive	697,537	976,704	1,790,900	1,510,000	1,510,000	1,510,000	1,510,000
51530	Vehicle sales proceeds	19,275	165,930	22,300	34,700	34,700	34,700	34,700
Materials and Services		720,172	1,142,635	1,813,200	1,559,700	1,559,700	1,559,700	1,559,700

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 10NO00 - Non-operating Reserves (Budget)

Fund-Program: 354105 - Fleet Replacement

Organization

Unit: 354100 - Fleet Replacement

Fund: 502 - Fleet Replacement

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
52047	Corporate Activity Tax	10,120	0	0	0	0	0	0
52130	Other Special Expenditures	43,449	82,080	0	0	0	0	0
58010	Depreciation Expense	0	0	0	0	0	0	0
Other expenditures		53,570	82,080	0	0	0	0	0
53010	Interdpt chg-indirect charges	55,760	68,303	56,841	68,229	68,229	68,229	68,229
53055	Interdpt chg-general	275,222	6,304	600,000	600,000	600,000	600,000	600,000
Interfund expenditures		330,982	74,607	656,841	668,229	668,229	668,229	668,229
57115	Machinery and equipment over \$5,000	13,525	22,333	25,000	25,000	25,000	25,000	25,000
57120	Vehicles	4,738,642	2,653,972	3,571,100	6,175,843	6,175,843	6,175,843	6,175,843
Capital outlay		4,752,167	2,676,304	3,596,100	6,200,843	6,200,843	6,200,843	6,200,843
59010	Contingency	0	0	14,825,293	15,798,210	15,798,210	15,798,210	15,798,210
Contingency		0	0	14,825,293	15,798,210	15,798,210	15,798,210	15,798,210
Totals are		5,856,890	3,975,626	20,891,434	24,226,982	24,226,982	24,226,982	24,226,982

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41005	Current property tax	145,039,005	152,481,742	158,642,916	169,804,029	169,804,029	169,804,029	169,804,029
41010	Delinquent property tax	948,529	1,181,173	1,672,599	1,768,792	1,768,792	1,768,792	1,768,792
41020	Additional tax -current	1,779,197	1,269,947	1,275,000	1,529,411	1,529,411	1,529,411	1,529,411
41025	Transient lodgings tax	3,352,704	2,536,135	2,538,525	4,551,427	4,551,427	4,551,427	4,551,427
41030	Real property transfer tax	6,676,069	7,987,787	6,646,275	8,000,000	8,000,000	8,000,000	8,000,000
41045	Other tax	64,815	415,873	200,000	350,000	350,000	350,000	350,000
41050	Western Oregon STF Severance Tax	17,570	12,496	11,700	10,000	10,000	10,000	10,000
Taxes		157,877,889	165,885,153	170,987,015	186,013,659	186,013,659	186,013,659	186,013,659
42020	Liquor license	2,840	3,065	5,600	3,000	3,000	3,000	3,000
42035	Cable television franchise fees	1,704,804	1,642,364	1,645,000	1,620,000	1,620,000	1,620,000	1,620,000
Licenses and permits		1,707,644	1,645,429	1,650,600	1,623,000	1,623,000	1,623,000	1,623,000
43006	BLM PILT	60,354	40,104	60,500	60,000	60,000	60,000	60,000
43070	Liquor revenue	3,727,174	4,154,128	3,625,230	3,916,000	3,916,000	3,916,000	3,916,000
43075	Oregon and California Land grant	77,027	68,131	100,000	65,000	65,000	65,000	65,000
43080	Amusement devices	59,086	99,811	130,000	130,000	130,000	130,000	130,000
43085	Cigarette tax	458,282	408,231	446,350	350,000	350,000	350,000	350,000
43087	Marijuana Tax	685,680	645,041	300,000	310,770	310,770	310,770	310,770
43140	State Timber Receipt	1,237,575	1,544,206	950,407	1,606,468	1,606,468	1,606,468	1,606,468
Intergovernmental revenues		6,305,178	6,959,653	5,612,487	6,438,238	6,438,238	6,438,238	6,438,238

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
44230	Recording Division fees	3,895,773	5,643,860	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000
	Charges for Services	3,895,773	5,643,860	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000
46020	Fines - Circuit Court	255,484	245,416	300,000	350,000	350,000	350,000	350,000
46035	Court Surcharge	425,903	456,116	400,000	480,000	480,000	480,000	480,000
	Fines and forfeitures	681,387	701,532	700,000	830,000	830,000	830,000	830,000
48105	Invest interest income-general	1,916,646	1,250,915	0	1,200,000	1,200,000	1,200,000	1,200,000
48106	Invest interest income-operating	0	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,395,318	1,478,084	1,540,667	1,562,402	1,562,402	1,562,402	1,562,402
48225	Other miscellaneous revenue-operating	1,310,639	444,293	314,000	326,560	326,560	326,560	326,560
	Miscellaneous revenues	4,622,603	3,173,292	1,854,667	3,088,962	3,088,962	3,088,962	3,088,962
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	0	1,140,000	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	16,870,622	19,596,080	22,333,257	22,494,317	22,494,317	22,494,317	22,494,317
49250	Transfer from Liability Fund 504	500,000	500,000	500,000	500,000	500,000	500,000	500,000
49260	Transfer from Strategic Investment Program	36,000,000	37,000,000	43,000,000	40,000,000	40,000,000	40,000,000	40,000,000
49390	Transfer from STIF Fund	132,000	0	0	0	0	0	0
	Operating transfers in	53,502,622	57,096,080	66,973,257	62,994,317	62,994,317	62,994,317	62,994,317

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Totals are		228,593,094	241,104,998	251,778,026	265,488,176	265,488,176	265,488,176	265,488,176
Expenditures								
54110	Transfer to Children's and Family Services Fund	236,250	206,260	206,260	206,260	206,260	206,260	206,260
54115	Transfer to Road Fund	107,466	108,275	108,275	0	0	0	0
54120	Transfer to Development Services Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000
54135	Transfer to Cooperative Library Fund	21,396,690	22,252,588	23,142,692	24,068,400	24,068,400	24,068,400	24,068,400
54140	Transfer to Community Corrections Fund	2,606,480	4,137,305	4,607,836	5,290,575	5,290,575	5,290,575	5,290,575
54145	Transfer to Behavioral Health Fund	1,723,559	1,827,470	1,827,470	1,893,470	1,893,470	1,893,470	1,893,470
54155	Transfer to Aging Services Fund	344,368	349,773	349,773	352,429	352,429	352,429	352,429
54160	Transfer to Court Security Fund	0	209,200	209,200	209,200	209,200	209,200	209,200
54180	Transfer to MSTIP 3 Fund	34,599,903	34,599,903	34,599,903	34,266,985	34,266,985	34,266,985	34,266,985
54185	Transfer to Survey Fund	72,945	72,945	72,945	72,945	72,945	72,945	72,945
54190	Transfer to Series 2016 B FFCO Debt Service Fund	10,389,795	12,419,308	14,399,957	16,635,823	16,635,823	16,635,823	16,635,823
54195	Transfer to Miscellaneous Debt Service Fund	5,869,491	6,011,459	5,221,217	5,373,124	5,373,124	5,373,124	5,373,124
54205	Transfer to Housing Services Fund	1,306,112	1,397,540	1,397,540	1,001,800	1,001,800	1,001,800	1,001,800
54220	Transfer to Info Svcs Capital Acquisition Fund	1,441,620	1,996,874	2,258,191	0	0	0	0
54225	Transfer to General Capital Projects Fund	5,065,000	4,150,000	3,000,000	0	0	0	0
54400	Transfer to Metzger Park LID	0	109,622	76,532	0	0	0	0
54405	Transfer to Community Development Block Grant	170,000	245,000	307,500	327,847	327,847	327,847	327,847
54495	Transfer to Mental Health Urgent Care Center	400,000	400,000	400,000	400,000	400,000	400,000	400,000
54535	Transfer to PERS Revenue Stabilization	8,200,000	0	0	0	0	0	0
54540	Transfer to Metro Affordable Housing Bond	0	0	0	339,561	339,561	339,561	339,561

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 11N000 - Non-operating Transfers (Budget)

Fund-Program: 167005 - General Fund Transfers

Organization

Unit: 167000 - General Fund Transfers

Fund: 100 - General Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
54555	Transfer to Supportive Housing Services Revenue Fund (221)	0	1,140,000	0	0	0	0	0
54560	Transfer to HPOF Fund 245	0	6,418,894	4,000,000	0	0	0	0
54565	Transfer to Emergency Communications System Fund (359)	0	0	600,000	600,000	600,000	600,000	600,000
54570	Transfer to COVID-19 CARES Act Fund (155)	0	3,789,409	2,709,690	0	0	0	0
Transfers to other funds		93,954,679	101,866,824	99,519,981	91,063,419	91,063,419	91,063,419	91,063,419
Totals are		93,954,679	101,866,824	99,519,981	91,063,419	91,063,419	91,063,419	91,063,419

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 162505 - Lottery

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43090	Video lottery	2,143,975	2,950,397	3,000,000	3,223,760	3,223,760	3,223,760	3,223,760
	Intergovernmental revenues	2,143,975	2,950,397	3,000,000	3,223,760	3,223,760	3,223,760	3,223,760
48105	Invest interest income-general	0	0	0	0	0	0	0
	Miscellaneous revenues	0	0	0	0	0	0	0
	Totals are	2,143,975	2,950,397	3,000,000	3,223,760	3,223,760	3,223,760	3,223,760
Expenditures								
51285	Services -professional services	93,425	25,000	31,000	256,000	256,000	256,000	256,000
51295	Advertising and public notice	1,268	14,000	10,500	35,500	35,500	35,500	35,500
51350	Dues and membership	12,500	16,350	16,850	44,855	44,855	44,855	44,855
51385	Public information	78	0	0	0	0	0	0
51550	Other materials and services	0	0	2,646	10,000	10,000	10,000	10,000
	Materials and Services	107,271	55,350	60,996	346,355	346,355	346,355	346,355
52060	Contributions to other agencies	200,000	205,200	361,616	271,589	271,589	271,589	271,589
	Other expenditures	200,000	205,200	361,616	271,589	271,589	271,589	271,589

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

Functional Area: 12NO00 - Non-operating General (Budget)

Fund-Program: 162505 - Lottery

Organization

Unit: 162500 - Lottery

Fund: 156 - Lottery Fund

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
54105	Transfer to General Fund	1,647,674	2,390,647	2,278,188	2,306,616	2,306,616	2,306,616	2,306,616
54120	Transfer to Development Services Fund	299,200	299,200	299,200	299,200	299,200	299,200	299,200
Transfers to other funds		1,946,874	2,689,847	2,577,388	2,605,816	2,605,816	2,605,816	2,605,816
Totals are		2,254,145	2,950,397	3,000,000	3,223,760	3,223,760	3,223,760	3,223,760

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44430	Community Service fee (SIP)	500,000	500,000	287,557	287,557	287,557	287,557	287,557
44530	Additional Contribution Strategic Investment Program	112,508	126,188	359,835	359,835	359,835	359,835	359,835
Charges for Services		612,508	626,188	647,392	647,392	647,392	647,392	647,392
Totals are		612,508	626,188	647,392	647,392	647,392	647,392	647,392
Expenditures								
54105	Transfer to General Fund	616,292	612,509	647,392	647,392	647,392	647,392	647,392
Transfers to other funds		616,292	612,509	647,392	647,392	647,392	647,392	647,392
Totals are		616,292	612,509	647,392	647,392	647,392	647,392	647,392

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44430	Community Service fee (SIP)	1,150,542	0	1,142,384	1,142,384	1,142,384	1,142,384	1,142,384
44530	Additional Contribution Strategic Investment Program	24,156,740	0	19,556,624	19,556,624	19,556,624	19,556,624	19,556,624
Charges for Services		25,307,282	0	20,699,008	20,699,008	20,699,008	20,699,008	20,699,008
Totals are		25,307,282	0	20,699,008	20,699,008	20,699,008	20,699,008	20,699,008
Expenditures								
54105	Transfer to General Fund	24,887,489	24,328,309	20,699,008	20,699,008	20,699,008	20,699,008	20,699,008
Transfers to other funds		24,887,489	24,328,309	20,699,008	20,699,008	20,699,008	20,699,008	20,699,008
Totals are		24,887,489	24,328,309	20,699,008	20,699,008	20,699,008	20,699,008	20,699,008

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	347,279	(212,619)	0	0	0	0	0
Miscellaneous revenues		347,279	(212,619)	0	0	0	0	0
Totals are		347,279	(212,619)	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
44430	Community Service fee (SIP)	1,154,609	4,000,000	1,143,357	1,143,357	1,143,357	1,143,357	1,143,357
44530	Additional Contribution Strategic Investment Program	1,659,165	33,032,394	17,103,207	17,103,207	17,103,207	17,103,207	17,103,207
Charges for Services		2,813,774	37,032,394	18,246,564	18,246,564	18,246,564	18,246,564	18,246,564
Totals are		2,813,774	37,032,394	18,246,564	18,246,564	18,246,564	18,246,564	18,246,564
Expenditures								
54105	Transfer to General Fund	10,207,219	7,708,720	21,653,600	15,653,600	15,653,600	15,653,600	15,653,600
Transfers to other funds		10,207,219	7,708,720	21,653,600	15,653,600	15,653,600	15,653,600	15,653,600
Totals are		10,207,219	7,708,720	21,653,600	15,653,600	15,653,600	15,653,600	15,653,600

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
48105	Invest interest income-general	546,836	420,189	0	0	0	0	0
48106	Invest interest income-operating	0	0	0	0	0	0	0
Miscellaneous revenues		546,836	420,189	0	0	0	0	0
49097	Transfer from Supportive Housing Services Revenue Fund (221)	0	0	0	0	0	0	0
Operating transfers in		0	0	0	0	0	0	0
Totals are		546,836	420,189	0	0	0	0	0
Expenditures								
54105	Transfer to General Fund	289,000	4,350,462	0	3,000,000	3,000,000	3,000,000	3,000,000
54555	Transfer to Supportive Housing Services Revenue Fund (221)	0	0	10,000,000	0	0	0	0
Transfers to other funds		289,000	4,350,462	10,000,000	3,000,000	3,000,000	3,000,000	3,000,000
59010	Contingency	0	0	1,300,539	20,889,701	20,889,701	20,889,701	20,889,701
Contingency		0	0	1,300,539	20,889,701	20,889,701	20,889,701	20,889,701
Totals are		289,000	4,350,462	11,300,539	23,889,701	23,889,701	23,889,701	23,889,701

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43410	Gainshare	9,241,726	9,220,660	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000
	Intergovernmental revenues	9,241,726	9,220,660	9,200,000	9,200,000	9,200,000	9,200,000	9,200,000
48105	Invest interest income-general	265,421	68,730	12,000	12,000	12,000	12,000	12,000
	Miscellaneous revenues	265,421	68,730	12,000	12,000	12,000	12,000	12,000
	Totals are	9,507,147	9,289,390	9,212,000	9,212,000	9,212,000	9,212,000	9,212,000
Expenditures								
54105	Transfer to General Fund	94,315	0	0	0	0	0	0
54170	Transfer to Road Capital Projects Fund	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
54190	Transfer to Series 2016 B FFCO Debt Service Fund	4,722,222	4,722,222	4,972,222	4,972,222	4,972,222	4,972,222	4,972,222
54220	Transfer to Info Svcs Capital Acquisition Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
54225	Transfer to General Capital Projects Fund	3,000,000	0	0	0	0	0	0
54485	Transfer to Air Quality	255,685	0	0	0	0	0	0
54520	Transfer to Event Center & Fairgrounds Reserve	0	1,500,000	0	0	0	0	0
54555	Transfer to Supportive Housing Services Revenue Fund (221)	0	0	2,500,000	0	0	0	0
	Transfers to other funds	11,672,222	9,822,222	11,072,222	8,572,222	8,572,222	8,572,222	8,572,222

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
59010	Contingency	0	0	784,352	1,521,807	1,521,807	1,521,807	1,521,807
	Contingency	0	0	784,352	1,521,807	1,521,807	1,521,807	1,521,807
	Totals are	11,672,222	9,822,222	11,856,574	10,094,029	10,094,029	10,094,029	10,094,029

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	77,278	112,282	145,681	0	0	0	0
Intergovernmental revenues		77,278	112,282	145,681	0	0	0	0
47115	Interdpt rev-indirect charges	26,238,451	30,275,869	33,598,335	38,222,776	38,222,776	38,222,776	38,222,776
47120	Interdpt rev- legal services	7,224	14,429	4,938	10,556	10,556	10,556	10,556
Interfund revenues		26,245,675	30,290,298	33,603,273	38,233,332	38,233,332	38,233,332	38,233,332
Totals are		26,322,953	30,402,580	33,748,954	38,233,332	38,233,332	38,233,332	38,233,332
Expenditures								
51450	Insurance-liability and casualty internal	5,608,987	5,551,441	7,707,722	9,406,372	9,406,372	9,406,372	9,406,372
Materials and Services		5,608,987	5,551,441	7,707,722	9,406,372	9,406,372	9,406,372	9,406,372
54105	Transfer to General Fund	16,870,622	19,596,080	22,333,257	22,494,317	22,494,317	22,494,317	22,494,317
54195	Transfer to Miscellaneous Debt Service Fund	689,584	696,463	310,955	308,548	308,548	308,548	308,548
54235	Transfer to Building Equipment Replacement Fund	2,288,655	3,111,556	2,745,506	4,673,370	4,673,370	4,673,370	4,673,370
54345	Transfer to ITS Systems Replacement Fund	865,105	1,447,040	651,514	1,350,725	1,350,725	1,350,725	1,350,725
Transfers to other funds		20,713,966	24,851,139	26,041,232	28,826,960	28,826,960	28,826,960	28,826,960
Totals are		26,322,953	30,402,580	33,748,954	38,233,332	38,233,332	38,233,332	38,233,332

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41005	Current property tax	27,902,232	29,336,452	30,345,336	32,012,462	32,012,462	32,012,462	32,012,462
41010	Delinquent property tax	177,575	222,975	303,323	303,323	303,323	303,323	303,323
41045	Other tax	0	42,699	0	0	0	0	0
Taxes		28,079,807	29,602,126	30,648,659	32,315,785	32,315,785	32,315,785	32,315,785
43410	Gainshare	68,140	78,874	78,874	78,874	78,874	78,874	78,874
Intergovernmental revenues		68,140	78,874	78,874	78,874	78,874	78,874	78,874
44430	Community Service fee (SIP)	24,539	19,969	19,969	20,326	20,326	20,326	20,326
Charges for Services		24,539	19,969	19,969	20,326	20,326	20,326	20,326
48105	Invest interest income-general	798,432	(12,796)	0	0	0	0	0
Miscellaneous revenues		798,432	(12,796)	0	0	0	0	0
	Totals are	28,970,919	29,688,173	30,747,502	32,414,985	32,414,985	32,414,985	32,414,985

Expenditures

51280	Services -contract, government, other professional services	27,495,226	31,131,389	33,870,605	34,086,985	34,086,985	34,086,985	34,086,985
51285	Services -professional services	350	350	350	350	350	350	350

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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
	Materials and Services	27,495,576	31,131,739	33,870,955	34,087,335	34,087,335	34,087,335	34,087,335
59010	Contingency	0	0	14,050,000	14,830,454	14,830,454	14,830,454	14,830,454
	Contingency	0	0	14,050,000	14,830,454	14,830,454	14,830,454	14,830,454
	Totals are	27,495,576	31,131,739	47,920,955	48,917,789	48,917,789	48,917,789	48,917,789

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Expenditures								
51285	Services -professional services	0	0	0	0	0	0	0
51295	Advertising and public notice	0	0	7,500	7,500	7,500	7,500	7,500
51550	Other materials and services	0	0	110,193	110,193	110,193	110,193	110,193
Materials and Services		0	0	117,693	117,693	117,693	117,693	117,693
Totals are		0	0	117,693	117,693	117,693	117,693	117,693

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41005	Current property tax	5,205,409	5,473,038	5,715,600	5,795,711	5,795,711	5,795,711	5,795,711
41010	Delinquent property tax	33,231	41,641	20,000	40,000	40,000	40,000	40,000
41045	Other tax	0	7,966	0	0	0	0	0
Taxes		5,238,640	5,522,644	5,735,600	5,835,711	5,835,711	5,835,711	5,835,711
43410	Gainshare	0	14,714	14,714	14,714	14,714	14,714	14,714
Intergovernmental revenues		0	14,714	14,714	14,714	14,714	14,714	14,714
44430	Community Service fee (SIP)	17,290	3,725	3,725	3,725	3,725	3,725	3,725
Charges for Services		17,290	3,725	3,725	3,725	3,725	3,725	3,725
48105	Invest interest income-general	511,996	(47,669)	0	0	0	0	0
Miscellaneous revenues		511,996	(47,669)	0	0	0	0	0
Totals are		5,767,926	5,493,415	5,754,039	5,854,150	5,854,150	5,854,150	5,854,150

Expenditures

51220	Supplies-food	315	0	600	200	200	200	200
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WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51235	Supplies-road construction-maintenance	0	5,550	5,000	5,000	5,000	5,000	5,000
51270	Postage and freight	0	0	0	2,000	2,000	2,000	2,000
51275	Books, subscriptions, and publications	216	0	0	0	0	0	0
51280	Services -contract, government, other professional services	100,000	150,000	300,000	150,000	150,000	150,000	150,000
51285	Services -professional services	33,861	196,936	2,345,000	1,911,800	1,911,800	1,911,800	1,911,800
51287	Services -contract, safety improvements, other professional services	0	0	1,000	1,000	1,000	1,000	1,000
51295	Advertising and public notice	216	0	2,000	410	410	410	410
51300	Printing and duplicating	378	512	2,000	1,500	1,500	1,500	1,500
51325	Repair & maint services-street	1,503,062	637,791	1,050,000	750,000	750,000	750,000	750,000
51350	Dues and membership	216	432	0	0	0	0	0
51390	Permits, licenses and fees	1,901	2,197	3,000	3,000	3,000	3,000	3,000
51465	Postage and freight- Internal	1,727	2,382	2,000	500	500	500	500
51475	Printing- Internal	872	686	1,000	1,000	1,000	1,000	1,000
Materials and Services		1,642,764	996,485	3,711,600	2,826,410	2,826,410	2,826,410	2,826,410
53010	Interdpt chg-indirect charges	45,314	44,543	47,302	56,655	56,655	56,655	56,655
53035	Interdpt chg -recording fees	111	0	0	0	0	0	0
53505	Intradpt chg - General	668,203	777,271	1,494,000	1,009,300	1,009,300	1,009,300	1,009,300
Interfund expenditures		713,628	821,814	1,541,302	1,065,955	1,065,955	1,065,955	1,065,955
54115	Transfer to Road Fund	20,139	92,025	335,974	36,383	36,383	36,383	36,383
54180	Transfer to MSTIP 3 Fund	0	0	0	0	0	0	0

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Transfers to other funds		20,139	92,025	335,974	36,383	36,383	36,383	36,383
57125	Infrastructure-right of way acquisitions	4,600	4,900	20,000	0	0	0	0
Capital outlay		4,600	4,900	20,000	0	0	0	0
59010	Contingency	0	0	6,711,737	3,942,685	3,942,685	3,942,685	3,942,685
Contingency		0	0	6,711,737	3,942,685	3,942,685	3,942,685	3,942,685
Totals are		2,381,131	1,915,225	12,320,613	7,871,433	7,871,433	7,871,433	7,871,433

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 608010 - URMD Pedestrian and Biking Improvements

Organization

Unit: 608000 - Urban Road Maintenance Service District

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
43385	Other Local revenue-operating	0	70,923	0	0	0	0	0
Intergovernmental revenues		0	70,923	0	0	0	0	0
48105	Invest interest income-general	(622)	(58)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	38,155	0	0	0	0	0
Miscellaneous revenues		(622)	38,097	0	0	0	0	0
49050	Transfer from Road Capital Projects Fund	372,000	0	700,000	0	0	0	0
Operating transfers in		372,000	0	700,000	0	0	0	0
Totals are		371,378	109,020	700,000	0	0	0	0
Expenditures								
51270	Postage and freight	685	0	2,000	2,500	2,500	2,500	2,500
51285	Services -professional services	1,230,890	3,914,633	4,563,000	5,287,102	5,287,102	5,287,102	5,287,102
51290	Services-legal services	0	130	0	0	0	0	0
51295	Advertising and public notice	1,108	432	2,500	1,440	1,440	1,440	1,440
51300	Printing and duplicating	1,017	1,671	3,000	2,310	2,310	2,310	2,310
51380	Relocation expenses	0	600	0	0	0	0	0
51385	Public information	0	0	0	1,500	1,500	1,500	1,500

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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

Fund-Program: 608010 - URMD Pedestrian and Biking Improvements

Organization

Unit: 608000 - Urban Road Maintenance Service District

Fund: 214 - Urban Road Maintenance Service District

Line Item	Description	Actual 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51390	Permits, licenses and fees	3,855	2,668	0	5,105	5,105	5,105	5,105
51465	Postage and freight- Internal	0	0	0	0	0	0	0
51550	Other materials and services	2,199	2,099	0	0	0	0	0
Materials and Services		1,239,755	3,922,233	4,570,500	5,299,957	5,299,957	5,299,957	5,299,957
53035	Interdpt chg -recording fees	214	1,266	0	0	0	0	0
53505	Intradpt chg - General	830,625	798,234	404,925	1,125,200	1,125,200	1,125,200	1,125,200
Interfund expenditures		830,838	799,500	404,925	1,125,200	1,125,200	1,125,200	1,125,200
54170	Transfer to Road Capital Projects Fund	2,494,273	547,652	0	0	0	0	0
54180	Transfer to MSTIP 3 Fund	0	0	0	500,500	500,500	500,500	500,500
Transfers to other funds		2,494,273	547,652	0	500,500	500,500	500,500	500,500
57125	Infrastructure-right of way acquisitions	54,925	61,100	84,000	207,500	207,500	207,500	207,500
Capital outlay		54,925	61,100	84,000	207,500	207,500	207,500	207,500
Totals are		4,619,792	5,330,484	5,059,425	7,133,157	7,133,157	7,133,157	7,133,157

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41005	Current property tax	749,081	851,226	892,000	977,592	977,592	977,592	977,592
41010	Delinquent property tax	2,943	5,146	2,000	2,000	2,000	2,000	2,000
41045	Other tax	0	1,239	0	1,200	1,200	1,200	1,200
Taxes		752,024	857,612	894,000	980,792	980,792	980,792	980,792
48105	Invest interest income-general	332,165	(59,303)	0	0	0	0	0
48195	Reimbursement of expenses (operating)	60	0	0	0	0	0	0
Miscellaneous revenues		332,225	(59,303)	0	0	0	0	0
49010	Transfer from Road Fund	0	33,440	0	0	0	0	0
49295	Transfer from TDT - Trans Dev Tax Fund	5,488,586	1,049,815	1,650,000	1,000,000	1,000,000	1,000,000	1,000,000
49300	Transfer from N Bethany SDC Fund	6,000,000	859,484	993,402	2,244,308	2,244,308	2,244,308	2,244,308
Operating transfers in		11,488,586	1,942,739	2,643,402	3,244,308	3,244,308	3,244,308	3,244,308
	Totals are	12,572,836	2,741,048	3,537,402	4,225,100	4,225,100	4,225,100	4,225,100
Expenditures								
51235	Supplies-road construction-maintenance	0	1,759	0	0	0	0	0
51270	Postage and freight	1,241	0	0	0	0	0	0
51285	Services -professional services	626,613	3,377,909	13,950,722	18,002,768	18,002,768	18,002,768	18,002,768

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
51295	Advertising and public notice	200	0	1,000	200	200	200	200
51300	Printing and duplicating	461	856	0	1,200	1,200	1,200	1,200
51385	Public information	60	0	5,000	0	0	0	0
51390	Permits, licenses and fees	329	3,895	7,500	30,000	30,000	30,000	30,000
51550	Other materials and services	12	6,149	0	0	0	0	0
Materials and Services		628,916	3,390,568	13,964,222	18,034,168	18,034,168	18,034,168	18,034,168
53010	Interdpt chg-indirect charges	17,365	33,179	32,091	56,370	56,370	56,370	56,370
53035	Interdpt chg -recording fees	360	127	0	0	0	0	0
53505	Intradpt chg - General	173,926	518,537	123,000	175,000	175,000	175,000	175,000
Interfund expenditures		191,651	551,843	155,091	231,370	231,370	231,370	231,370
54115	Transfer to Road Fund	24,800	0	30,577	57,445	57,445	57,445	57,445
Transfers to other funds		24,800	0	30,577	57,445	57,445	57,445	57,445
57125	Infrastructure-right of way acquisitions	419,146	500	200,000	675,000	675,000	675,000	675,000
Capital outlay		419,146	500	200,000	675,000	675,000	675,000	675,000
Totals are		1,264,513	3,942,911	14,349,890	18,997,983	18,997,983	18,997,983	18,997,983

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
53006	Interdpt chg-personnel	4,933	17,310	18,227	5,451	5,451	5,451	5,451
53010	Interdpt chg-indirect charges	13,527	14,154	9,225	12,130	12,130	12,130	12,130
53020	Interdpt chg-prof services	170,035	157,457	139,527	155,224	155,224	155,224	155,224
53025	Interdpt chg-storage space -archives	250	404	250	350	350	350	350
53030	Interdpt chg-ITS capital	0	0	0	15,000	15,000	15,000	15,000
53505	Intradpt chg - General	0	0	0	0	0	0	0
Interfund expenditures		188,744	189,324	167,229	188,155	188,155	188,155	188,155
54115	Transfer to Road Fund	6,330	5,089	6,314	9,022	9,022	9,022	9,022
Transfers to other funds		6,330	5,089	6,314	9,022	9,022	9,022	9,022
59010	Contingency	0	0	831,938	852,817	852,817	852,817	852,817
Contingency		0	0	831,938	852,817	852,817	852,817	852,817
Totals are		2,224,004	2,051,470	3,087,825	3,063,226	3,063,226	3,063,226	3,063,226

WASHINGTON COUNTY
Budget History Report By Fund-Program
Fiscal Year 2022-2023

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 2019-20	Actual 2020-21	Modified 2021-22	Requested 2022-23	Proposed 2022-23	Approved 2022-23	Adopted 2022-23
Revenues								
41045	Other tax	0	2,851	0	2,500	2,500	2,500	2,500
Taxes		0	2,851	0	2,500	2,500	2,500	2,500
48105	Invest interest income-general	48,822	(2,409)	0	0	0	0	0
48405	Special Assessments-operating	2,201,611	1,974,413	2,160,100	2,225,000	2,225,000	2,225,000	2,225,000
Miscellaneous revenues		2,250,433	1,972,004	2,160,100	2,225,000	2,225,000	2,225,000	2,225,000
	Totals are	2,250,433	1,974,855	2,160,100	2,227,500	2,227,500	2,227,500	2,227,500
Expenditures								
51255	Supplies-parts, equipment	0	150	500	500	500	500	500
51285	Services -professional services	2,064	827	600	8,882	8,882	8,882	8,882
51295	Advertising and public notice	369	1,093	500	500	500	500	500
51300	Printing and duplicating	1,106	0	0	0	0	0	0
51310	Utilities	2,020,206	1,853,617	2,077,394	2,000,000	2,000,000	2,000,000	2,000,000
51365	Private mileage	35	60	0	0	0	0	0
51390	Permits, licenses and fees	549	549	550	550	550	550	550
51465	Postage and freight- Internal	3,621	459	2,000	2,000	2,000	2,000	2,000
51475	Printing- Internal	980	302	800	800	800	800	800
Materials and Services		2,028,929	1,857,057	2,082,344	2,013,232	2,013,232	2,013,232	2,013,232