Adopted

Budget Detail

Organization Unit

PART B

Fiscal Year

2011-2012

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 166 Children And Family Services Fund
Organization Unit: 7050 Children and Family Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43055	CFS Commission	2,332,236	2,044,725	2,332,188	2,002,357	2,002,357	2,002,357	2,002,357
43380	Other Federal grants-operating	867,818	598,262	672,357	679,597	679,597	679,597	679,597
43385	Other Local revenue-operating	184,980	215,155	63,000	35,000	35,000	35,000	35,000
43390	Other State grants-operating	0	81,128	0	240,000	240,000	240,000	240,000
43396	Other Grant Carryforward revenue	300,497	153,843	562,073	530,054	530,054	530,054	530,054
43397	Other Grant Revenue - Prior Year	11,289	9,939	0	0	0	0	0
Intergovernmental revenues		**3,696,820**	**3,103,052**	**3,629,618**	**3,487,008**	**3,487,008**	**3,487,008**	**3,487,008**
44505	Medicaid	79,207	97,850	80,000	150,000	150,000	150,000	150,000
Charges for Services		**79,207**	**97,850**	**80,000**	**150,000**	**150,000**	**150,000**	**150,000**
47525	Intradpt rev- General	100,750	81,454	120,000	0	0	0	0
Interfund revenues		**100,750**	**81,454**	**120,000**	**0**	**0**	**0**	**0**
48105	Invest interest income-general	34,892	10,158	1,856	3,000	3,000	3,000	3,000
48195	Reimbursement of expenses (operating)	2,264	17,451	0	0	0	0	0
48225	Other miscellaneous revenue-operating	26,841	50,385	123,550	52,500	52,500	52,500	52,500
Miscellaneous revenues		**63,997**	**77,994**	**125,406**	**55,500**	**55,500**	**55,500**	**55,500**
49005	Transfer from General Fund	83,000	83,000	83,000	83,000	83,000	83,000	83,000

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 166 Children And Family Services Fund
Organization Unit: 7050 Children and Family Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
49205	Transfer from OHP Mental Health Fund	0	101,500	131,060	0	0	0	0
49270	Transfer from PERS Stabilization Fund	0	0	0	8,705	8,705	8,705	8,705
Operating transfers in		**83,000**	**184,500**	**214,060**	**91,705**	**91,705**	**91,705**	**91,705**
Children and Family Services Totals are		**4,023,774**	**3,544,850**	**4,169,084**	**3,784,213**	**3,784,213**	**3,784,213**	**3,784,213**
Children And Family Services Fund Totals are		4,023,774	3,544,850	4,169,084	3,784,213	3,784,213	3,784,213	3,784,213

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 166 Children And Family Services Fund
Organization Unit: 7050 Children and Family Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	419,723	390,700	394,393	366,290	366,290	366,290	366,290
51110	Temporary salaries	0	81,143	185,884	186,820	186,820	186,820	186,820
51115	Overtime and other pay	0	201	0	0	0	0	0
51125	FICA	31,522	35,388	44,380	42,299	42,299	42,299	42,299
51130	Workers compensation	1,133	2,381	1,282	3,848	3,848	3,848	3,848
51135	Employer paid work day tax	171	209	323	290	290	290	290
51140	Pers contribution	60,220	46,965	54,822	74,843	74,843	74,843	74,843
51150	Health insurance	68,495	67,925	78,813	72,917	72,917	72,917	72,917
51155	Life and long term disability insurance	1,849	1,819	2,109	1,977	1,977	1,977	1,977
51160	Unemployment insurance	1,433	2,118	2,457	2,109	2,109	2,109	2,109
51165	Tri-Met tax	2,466	2,841	4,015	3,880	3,880	3,880	3,880
51199	Misc Personal Services	0	0	17,408	0	0	0	0
Personal services		**587,012**	**631,690**	**785,886**	**755,273**	**755,273**	**755,273**	**755,273**
51205	Supplies-office, general	0	0	100	0	0	0	0
51210	Supplies- general	4,453	17,937	2,504	10,497	10,497	10,497	10,497
51215	Supplies-computer	545	1,061	0	0	0	0	0
51270	Postage and freight	316	560	100	899	899	899	899
51275	Books, subscriptions, and publications	331	0	100	50	50	50	50
51280	Services -contract, government, other professional services	2,857,044	2,178,264	2,775,733	2,324,683	2,324,683	2,324,683	2,324,683

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 166 Children And Family Services Fund
Organization Unit: 7050 Children and Family Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	88,235	216,422	253,219	253,409	253,409	253,409	253,409
51295	Advertising and public notice	834	2,814	750	500	500	500	500
51300	Printing and duplicating	1,037	177	790	200	200	200	200
51305	Communications-services	4,269	8,786	9,961	9,985	9,985	9,985	9,985
51340	Lease and rentals - space	455	575	250	250	250	250	250
51350	Dues and membership	5,195	5,319	5,000	5,000	5,000	5,000	5,000
51355	Training and education	4,935	9,985	2,428	8,908	8,908	8,908	8,908
51360	Travel expense	6,747	2,573	2,428	2,008	2,008	2,008	2,008
51365	Private mileage	9,547	11,688	17,330	11,179	11,179	11,179	11,179
51390	Permits, licenses and fees	0	61	0	50	50	50	50
51460	Office Supplies-Internal	1,622	4,331	750	1,650	1,650	1,650	1,650
51465	Postage and freight-Internal	602	355	300	250	250	250	250
51470	Mail Messenger Services- Internal	3,518	3,518	3,517	3,444	3,444	3,444	3,444
51475	Printing- Internal	4,818	9,607	1,500	1,700	1,700	1,700	1,700
51480	Photocopy machine-Internal	3,729	3,638	2,000	1,500	1,500	1,500	1,500
51525	Fleet -Internal (non-capital)	67	0	0	0	0	0	0
Materials and Supplies		**2,998,299**	**2,477,671**	**3,078,760**	**2,636,162**	**2,636,162**	**2,636,162**	**2,636,162**

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 166 Children And Family Services Fund
Organization Unit: 7050 Children and Family Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52010	Refunds	7,702	2,953	0	0	0	0	0
52130	Other Special Expenditures	6,593	6,080	1,000	1,950	1,950	1,950	1,950
Other expenditures		**14,295**	**9,033**	**1,000**	**1,950**	**1,950**	**1,950**	**1,950**
53010	Interdpt chg-indirect charges	68,052	60,996	79,625	79,807	79,807	79,807	79,807
53015	Interdpt chg-legal services	2,360	2,610	2,600	2,000	2,000	2,000	2,000
53025	Interdpt chg-storage space -archives	225	244	250	250	250	250	250
53030	Interdpt chg-ITS capital	1,000	2,540	0	0	0	0	0
53055	Interdpt chg-general	191	0	0	0	0	0	0
53505	Intradpt chg - General	49	728	0	0	0	0	0
53510	Intradpt chg-Departmental	356,966	360,900	441,272	456,259	456,259	456,259	456,259
Interfund expenditures		**428,843**	**428,018**	**523,747**	**538,316**	**538,316**	**538,316**	**538,316**
59010	Contingency	0	0	53,542	11,255	11,255	11,255	11,255
Contingency		**0**	**0**	**53,542**	**11,255**	**11,255**	**11,255**	**11,255**
Children and Family Services Totals are		**4,028,449**	**3,546,412**	**4,442,935**	**3,942,956**	**3,942,956**	**3,942,956**	**3,942,956**
Children And Family Services Fund Totals are		4,028,449	3,546,412	4,442,935	3,942,956	3,942,956	3,942,956	3,942,956

Organization Personal Services Detail

Fund: 166 - Children And Family Services Fund
Organization: 7050 - Children and Family Services
Account: 51105 - Wages and salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
002	Administrative Specialist II	1.07 $45,543	1.07 $45,558	1.07 $46,887	0.10 $4,329	0.10 $4,329	0.10 $4,329	0.10 $4,329
277	Children and Family Program Supervisor	1.00 $86,616	1.00 $86,616	1.00 $88,781	1.00 $90,048	1.00 $90,048	1.00 $90,048	1.00 $90,048
248	Program Coordinator	2.00 $134,335	2.00 $138,696	2.00 $142,163	2.00 $144,192	2.00 $144,192	2.00 $144,192	2.00 $144,192
282	Program Specialist	1.00 $41,388	1.00 $44,554	1.00 $47,960	0.97 $48,150	0.97 $48,150	0.97 $48,150	0.97 $48,150
240	Senior Program Coordinator	1.00 $76,546	1.00 $76,548	1.00 $78,462	1.00 $79,572	1.00 $79,572	1.00 $79,572	1.00 $79,572
	Account 51105 Totals:	6.07 $384,429	6.07 $391,972	6.07 $404,253	5.07 $366,291	5.07 $366,291	5.07 $366,291	5.07 $366,291

Account: 51110 - Temporary salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
002	Administrative Specialist II	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
502	Community Health Worker II	0.00 $0	0.00 $0	0.00 $146,415	0.00 $176,358	0.00 $176,358	0.00 $176,358	0.00 $176,358
282	Program Specialist	0.00 $0	0.00 $0	0.00 $44,116	0.00 $10,462	0.00 $10,462	0.00 $10,462	0.00 $10,462

Organization Personal Services Detail

Account 51110 Totals:	0.00 $0	0.00 $0	0.00 $190,531	0.00 $186,820	0.00 $186,820	0.00 $186,820	0.00 $186,820
Organization 7050 Totals:	6.07 $384,429	6.07 $391,972	6.07 $594,784	5.07 $553,111	5.07 $553,111	5.07 $553,111	5.07 $553,111
Fund 166 Totals:	6.07 $384,429	6.07 $391,972	6.07 $594,784	5.07 $553,111	5.07 $553,111	5.07 $553,111	5.07 $553,111

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 192 Human Services
Organization Unit: 7060 Human Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43135	Mental Health , liquor revenue, County	435,097	440,476	400,000	400,000	400,000	400,000	400,000
43210	State Mental Health grant	17,498,138	17,768,417	19,329,557	18,350,438	18,350,438	18,350,438	18,350,438
43335	County revenue-operating	36,495	36,495	36,495	36,495	36,495	36,495	36,495
43380	Other Federal grants-operating	178,706	174,765	128,234	124,000	124,000	124,000	124,000
43385	Other Local revenue-operating	158,948	219,674	278,100	260,100	260,100	260,100	260,100
43390	Other State grants-operating	434,144	372,542	362,654	362,654	362,654	362,654	362,654
43396	Other Grant Carryforward revenue	570,576	239,049	6,463,647	6,501,614	6,501,614	6,501,614	6,501,614
43397	Other Grant Revenue - Prior Year	3,345	0	0	0	0	0	0
Intergovernmental revenues		**19,315,449**	**19,251,418**	**26,998,687**	**26,035,301**	**26,035,301**	**26,035,301**	**26,035,301**
44505	Medicaid	22,490	29,421	25,000	25,000	25,000	25,000	25,000
44510	Other fees and charges-operating	13,209	13,435	12,000	12,000	12,000	12,000	12,000
Charges for Services		**35,699**	**42,856**	**37,000**	**37,000**	**37,000**	**37,000**	**37,000**
47105	Interdprt rev-general	0	101,257	100,000	0	0	0	0
47525	Intradpt rev- General	130,523	204,350	159,681	115,501	115,501	115,501	115,501
Interfund revenues		**130,523**	**305,607**	**259,681**	**115,501**	**115,501**	**115,501**	**115,501**
48105	Invest interest income-general	337,357	153,697	129,340	150,000	150,000	150,000	150,000

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 192 Human Services
Organization Unit: 7060 Human Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48195	Reimbursement of expenses (operating)	24,428	100	0	0	0	0	0
48200	Rental income	27,667	5,728	36,600	36,600	36,600	36,600	36,600
48215	Gifts and donations-operating	0	500	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,083	2,712	0	0	0	0	0
Miscellaneous revenues		**391,535**	**162,737**	**165,940**	**186,600**	**186,600**	**186,600**	**186,600**
49005	Transfer from General Fund	1,502,950	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611
49040	Transfer from Human Services HB 2145 Fund	300,000	300,000	300,000	400,000	400,000	400,000	400,000
49205	Transfer from OHP Mental Health Fund	0	0	100,000	50,000	50,000	50,000	50,000
49270	Transfer from PERS Stabilization Fund	0	0	0	50,886	50,886	50,886	50,886
Operating transfers in		**1,802,950**	**1,858,611**	**1,958,611**	**2,059,497**	**2,059,497**	**2,059,497**	**2,059,497**
Human Services	**Totals are**	**21,676,156**	**21,621,229**	**29,419,919**	**28,433,899**	**28,433,899**	**28,433,899**	**28,433,899**
Human Services	Totals are	21,676,156	21,621,229	29,419,919	28,433,899	28,433,899	28,433,899	28,433,899

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 192 Human Services
Organization Unit: 7060 Human Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	2,924,063	2,913,038	2,986,989	2,992,906	2,992,906	2,992,906	2,992,906
51110	Temporary salaries	21,956	0	0	0	0	0	0
51115	Overtime and other pay	1,118	206	0	0	0	0	0
51125	FICA	223,986	220,790	228,316	228,759	228,759	228,759	228,759
51130	Workers compensation	8,528	11,708	5,617	17,594	17,594	17,594	17,594
51135	Employer paid work day tax	1,196	1,173	1,425	1,348	1,348	1,348	1,348
51140	Pers contribution	414,644	322,824	347,131	437,787	437,787	437,787	437,787
51150	Health insurance	506,775	505,523	635,176	666,410	666,410	666,410	666,410
51155	Life and long term disability insurance	11,455	11,787	11,684	10,957	10,957	10,957	10,957
51160	Unemployment insurance	10,771	10,430	10,763	9,728	9,728	9,728	9,728
51165	Tri-Met tax	17,708	17,836	20,644	20,992	20,992	20,992	20,992
51199	Misc Personal Services	0	0	89,448	0	0	0	0
Personal services		**4,142,200**	**4,015,315**	**4,337,193**	**4,386,481**	**4,386,481**	**4,386,481**	**4,386,481**
51205	Supplies-office, general	1,440	0	90	0	0	0	0
51210	Supplies- general	1,544	821	2,150	690	690	690	690
51215	Supplies-computer	0	35	360	210	210	210	210
51240	Supplies-medical, general	0	0	15	25	25	25	25
51260	Supplies-small tools	0	36	0	0	0	0	0
51270	Postage and freight	664	483	515	365	365	365	365
51275	Books, subscriptions,	516	113	300	300	300	300	300

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 192 Human Services
Organization Unit: 7060 Human Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	14,612,782	15,323,946	22,879,113	22,092,569	22,092,569	22,092,569	22,092,569
51285	Services -professional services	422,778	516,161	813,354	777,054	777,054	777,054	777,054
51295	Advertising and public notice	520	687	3,419	2,900	2,900	2,900	2,900
51305	Communications-services	7,594	8,379	6,544	6,563	6,563	6,563	6,563
51320	Repair & maint services-general	0	398	153,197	148,657	148,657	148,657	148,657
51345	Lease and rentals - equipment	503	0	0	0	0	0	0
51350	Dues and membership	23,848	23,828	25,000	24,000	24,000	24,000	24,000
51355	Training and education	3,705	3,928	19,192	18,152	18,152	18,152	18,152
51360	Travel expense	15,089	4,281	19,368	18,328	18,328	18,328	18,328
51365	Private mileage	57,980	58,353	60,211	59,026	59,026	59,026	59,026
51385	Public information	538	0	100	0	0	0	0
51460	Office Supplies-Internal	14,115	11,042	13,400	11,880	11,880	11,880	11,880
51465	Postage and freight-Internal	15,293	14,802	13,090	13,590	13,590	13,590	13,590
51470	Mail Messenger Services- Internal	7,036	7,036	7,036	6,886	6,886	6,886	6,886
51475	Printing- Internal	6,812	4,006	3,910	3,450	3,450	3,450	3,450
51480	Photocopy machine-Internal	14,720	12,986	12,600	12,360	12,360	12,360	12,360
51505	Telecom equipment install- Internal	0	0	400	400	400	400	400

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 192 Human Services
Organization Unit: 7060 Human Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51525	Fleet -Internal (non-capital)	13,262	9,425	12,700	12,302	12,302	12,302	12,302
Materials and Supplies		**15,220,739**	**16,000,746**	**24,046,064**	**23,209,707**	**23,209,707**	**23,209,707**	**23,209,707**
52130	Other Special Expenditures	111,234	27,552	93,268	73,104	73,104	73,104	73,104
52135	WCCCA expenditure	0	325	0	0	0	0	0
Other expenditures		**111,234**	**27,877**	**93,268**	**73,104**	**73,104**	**73,104**	**73,104**
53010	Interdpt chg-indirect charges	492,641	493,281	470,555	482,865	482,865	482,865	482,865
53015	Interdpt chg-legal services	12,238	11,369	2,000	15,000	15,000	15,000	15,000
53025	Interdpt chg-storage space -archives	9,536	10,151	5,000	5,500	5,500	5,500	5,500
53030	Interdpt chg-ITS capital	5,360	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	19,741	0	0	0	0	0	0
53055	Interdpt chg-general	106,226	126,910	71,102	106,188	106,188	106,188	106,188
53505	Intradpt chg - General	9,907	31,771	0	0	0	0	0
53510	Intradpt chg-Departmental	685,964	638,117	328,991	303,039	303,039	303,039	303,039
Interfund expenditures		**1,341,613**	**1,311,599**	**877,648**	**912,592**	**912,592**	**912,592**	**912,592**
59010	Contingency	0	0	3,246,740	2,995,597	2,995,597	2,995,597	2,995,597
Contingency		**0**	**0**	**3,246,740**	**2,995,597**	**2,995,597**	**2,995,597**	**2,995,597**

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W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 192 Human Services
Organization Unit: 7060 Human Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Human Services				**32,600,913**	**31,577,481**	**31,577,481**	**31,577,481**	**31,577,481**
	Totals are	**20,815,786**	**21,355,537**					
Human Services								
	Totals are	20,815,786	21,355,537	32,600,913	31,577,481	31,577,481	31,577,481	31,577,481

Organization Personal Services Detail

Fund: 192 - Human Services
Organization: 7060 - Human Services
Account: 51105 - Wages and salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
002	Administrative Specialist II	4.83 $204,049	4.83 $194,788	4.83 $205,115	3.80 $168,731	3.80 $168,731	3.80 $168,731	3.80 $168,731
279	Behavioral Health Supervisor	0.20 $19,597	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
532	Health & Human Services Division Manager	1.00 $122,149	1.00 $106,332	1.00 $105,472	1.00 $118,140	1.00 $118,140	1.00 $118,140	1.00 $118,140
235	Mental Health Services Coordinator I	1.00 $52,840	1.00 $52,832	1.00 $54,153	1.00 $54,933	1.00 $54,933	1.00 $54,933	1.00 $54,933
236	Mental Health Services Coordinator II	19.00 $1,060,776	18.00 $1,004,120	18.00 $1,013,937	17.00 $986,937	17.00 $986,937	17.00 $986,937	17.00 $986,937
238	Mental Health Services Supervisor	4.44 $379,383	4.44 $381,032	4.44 $392,333	4.44 $399,813	4.44 $399,813	4.44 $399,813	4.44 $399,813
233	Mental Health Specialist II	5.00 $335,652	5.00 $338,280	5.50 $375,986	5.25 $360,246	5.25 $360,246	5.25 $360,246	5.25 $360,246
248	Program Coordinator	6.00 $403,773	5.00 $345,636	5.00 $355,408	4.00 $288,384	4.00 $288,384	4.00 $288,384	4.00 $288,384
282	Program Specialist	0.00 $0	0.00 $0	0.00 $0	0.03 $1,489	0.03 $1,489	0.03 $1,489	0.03 $1,489
003	Senior Administrative Specialist	1.00 $47,457	1.00 $47,466	1.00 $48,653	1.00 $49,338	1.00 $49,338	1.00 $49,338	1.00 $49,338
237	Senior Mental Health Services Coordinator	5.10 $293,663	5.35 $314,693	5.35 $342,620	5.75 $374,622	5.75 $374,622	5.75 $374,622	5.75 $374,622

Organization Personal Services Detail

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
240	Senior Program Coordinator	1.55 $114,278	1.30 $99,512	1.30 $102,000	1.55 $123,337	1.55 $123,337	1.55 $123,337	1.55 $123,337
263	Senior Program Educator	1.00 $64,378	1.00 $64,376	1.00 $65,985	1.00 $66,934	1.00 $66,934	1.00 $66,934	1.00 $66,934
	Account 51105 Totals:	50.12 $3,097,995	47.92 $2,949,067	48.42 $3,061,664	45.82 $2,992,904	45.82 $2,992,904	45.82 $2,992,904	45.82 $2,992,904

Account: 51110 - Temporary salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
002	Administrative Specialist II	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
236	Mental Health Services Coordinator II	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
248	Program Coordinator	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
	Account 51110 Totals:	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
	Organization 7060 Totals:	50.12 $3,097,995	47.92 $2,949,067	48.42 $3,061,664	45.82 $2,992,904	45.82 $2,992,904	45.82 $2,992,904	45.82 $2,992,904
	Fund 192 Totals:	50.12 $3,097,995	47.92 $2,949,067	48.42 $3,061,664	45.82 $2,992,904	45.82 $2,992,904	45.82 $2,992,904	45.82 $2,992,904

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 193 Human Services -Oregon Health Plan
Organization Unit: 7080 Oregon Health Plan

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44505	Medicaid	14,158,430	16,191,763	17,260,160	19,034,471	19,034,471	19,034,471	19,034,471
Charges for Services		**14,158,430**	**16,191,763**	**17,260,160**	**19,034,471**	**19,034,471**	**19,034,471**	**19,034,471**
48105	Invest interest income-general	305,287	107,419	60,000	60,000	60,000	60,000	60,000
48195	Reimbursement of expenses (operating)	4,888	350	0	0	0	0	0
Miscellaneous revenues		**310,175**	**107,769**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**
49270	Transfer from PERS Stabilization Fund	0	0	0	14,219	14,219	14,219	14,219
Operating transfers in		**0**	**0**	**0**	**14,219**	**14,219**	**14,219**	**14,219**
Oregon Health Plan	**Totals are**	**14,468,605**	**16,299,532**	**17,320,160**	**19,108,690**	**19,108,690**	**19,108,690**	**19,108,690**
Human Services -Oregon Health Plan	Totals are	14,468,605	16,299,532	17,320,160	19,108,690	19,108,690	19,108,690	19,108,690

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 193 Human Services -Oregon Health Plan
Organization Unit: 7080 Oregon Health Plan

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	598,996	702,951	957,741	1,248,211	1,248,211	1,248,211	1,248,211
51110	Temporary salaries	5,796	0	0	0	0	0	0
51125	FICA	46,131	53,272	73,258	95,474	95,474	95,474	95,474
51130	Workers compensation	1,662	2,668	1,722	7,531	7,531	7,531	7,531
51135	Employer paid work day tax	240	274	433	569	569	569	569
51140	Pers contribution	85,812	72,017	107,189	155,045	155,045	155,045	155,045
51150	Health insurance	98,750	118,047	194,891	282,030	282,030	282,030	282,030
51155	Life and long term disability insurance	2,989	3,545	4,711	6,098	6,098	6,098	6,098
51160	Unemployment insurance	2,112	2,386	3,302	4,120	4,120	4,120	4,120
51165	Tri-Met tax	3,657	4,285	6,628	8,759	8,759	8,759	8,759
51199	Misc Personal Services	0	0	248,221	0	0	0	0
Personal services		**846,145**	**959,445**	**1,598,096**	**1,807,837**	**1,807,837**	**1,807,837**	**1,807,837**
51210	Supplies- general	4,235	3,829	1,200	8,000	8,000	8,000	8,000
51215	Supplies-computer	58	0	0	0	0	0	0
51270	Postage and freight	121	126	100	250	250	250	250
51275	Books, subscriptions, and publications	564	0	100	0	0	0	0
51280	Services -contract, government, other professional services	11,307,495	13,991,540	16,476,415	15,423,414	15,423,414	15,423,414	15,423,414
51285	Services -professional services	437,242	449,343	786,500	834,441	834,441	834,441	834,441
51305	Communications-services	5,665	8,230	10,520	11,050	11,050	11,050	11,050

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 193 Human Services -Oregon Health Plan
Organization Unit: 7080 Oregon Health Plan

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51350	Dues and membership	21,732	19,982	20,000	20,000	20,000	20,000	20,000
51355	Training and education	2,305	5,029	6,004	7,844	7,844	7,844	7,844
51360	Travel expense	2,797	2,516	6,004	7,844	7,844	7,844	7,844
51365	Private mileage	12,648	15,051	10,000	14,900	14,900	14,900	14,900
51390	Permits, licenses and fees	0	20	0	0	0	0	0
51460	Office Supplies-Internal	5,373	4,793	4,000	6,000	6,000	6,000	6,000
51465	Postage and freight-Internal	424	613	350	250	250	250	250
51470	Mail Messenger Services- Internal	3,518	3,518	3,518	3,444	3,444	3,444	3,444
51475	Printing- Internal	2,420	886	1,000	2,000	2,000	2,000	2,000
51480	Photocopy machine-Internal	2,112	2,344	1,600	2,000	2,000	2,000	2,000
51525	Fleet -Internal (non-capital)	13	0	0	100	100	100	100
Materials and Supplies		**11,808,722**	**14,507,820**	**17,327,311**	**16,341,537**	**16,341,537**	**16,341,537**	**16,341,537**
52130	Other Special Expenditures	28,121	8,171	46,750	15,000	15,000	15,000	15,000
52145	Oregon State MCO Provider Tax	773,748	335,341	170,407	184,733	184,733	184,733	184,733
52160	Hospital Reimb Adj Pass-through	0	249,428	316,458	387,607	387,607	387,607	387,607
Other expenditures		**801,869**	**592,940**	**533,615**	**587,340**	**587,340**	**587,340**	**587,340**
53010	Interdpt chg-indirect	101,474	86,103	78,740	131,052	131,052	131,052	131,052

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 193 Human Services -Oregon Health Plan
Organization Unit: 7080 Oregon Health Plan

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53030	Interdpt chg-ITS capital	2,840	2,200	7,050	0	0	0	0
53040	Interdpt chg-facilities capital	0	27,852	0	0	0	0	0
53505	Intradpt chg - General	88,750	0	0	0	0	0	0
53510	Intradpt chg-Departmental	115,947	228,193	207,207	207,419	207,419	207,419	207,419
Interfund expenditures		**309,011**	**344,348**	**292,997**	**338,471**	**338,471**	**338,471**	**338,471**
54110	Transfer to Children's and Family Services Fund	0	101,500	131,060	0	0	0	0
54145	Transfer to Human Services Fund	0	0	100,000	50,000	50,000	50,000	50,000
Transfers to other funds		**0**	**101,500**	**231,060**	**50,000**	**50,000**	**50,000**	**50,000**
59010	Contingency	0	0	3,159,890	5,764,016	5,764,016	5,764,016	5,764,016
Contingency		**0**	**0**	**3,159,890**	**5,764,016**	**5,764,016**	**5,764,016**	**5,764,016**
Oregon Health Plan	**Totals are**	**13,765,747**	**16,506,053**	**23,142,969**	**24,889,201**	**24,889,201**	**24,889,201**	**24,889,201**
Human Services -Oregon Health Plan	Totals are	13,765,747	16,506,053	23,142,969	24,889,201	24,889,201	24,889,201	24,889,201

Organization Personal Services Detail

Fund: 193 - Human Services -Oregon Health Plan
Organization: 7080 - Oregon Health Plan
Account: 51105 - Wages and salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
002	Administrative Specialist II	0.10 $3,857	0.10 $3,854	0.10 $4,140	0.10 $4,329	0.10 $4,329	0.10 $4,329	0.10 $4,329
279	Behavioral Health Supervisor	0.80 $78,389	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
238	Mental Health Services Supervisor	0.56 $41,896	0.56 $43,996	0.56 $47,355	0.56 $50,427	0.56 $50,427	0.56 $50,427	0.56 $50,427
233	Mental Health Specialist II	0.00 $0	0.00 $0	0.00 $0	0.25 $17,586	0.25 $17,586	0.25 $17,586	0.25 $17,586
278	Quality Assurance Program Coordinator	1.00 $76,546	1.00 $76,548	1.00 $78,462	1.00 $79,572	1.00 $79,572	1.00 $79,572	1.00 $79,572
006	Senior Accounting Assistant	1.00 $49,838	1.00 $49,837	1.00 $51,083	1.00 $51,813	1.00 $51,813	1.00 $51,813	1.00 $51,813
237	Senior Mental Health Services Coordinator	4.90 $281,524	6.65 $386,839	10.65 $669,301	15.25 $929,106	15.25 $929,106	15.25 $929,106	15.25 $929,106
240	Senior Program Coordinator	1.45 $99,312	1.70 $127,360	1.70 $131,343	1.45 $115,379	1.45 $115,379	1.45 $115,379	1.45 $115,379
	Account 51105 Totals:	9.81 $631,361	11.01 $688,433	15.01 $981,683	19.61 $1,248,213	19.61 $1,248,213	19.61 $1,248,213	19.61 $1,248,213

Account: 51110 - Temporary salaries

Organization Personal Services Detail

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
002	Administrative Specialist II	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
237	Senior Mental Health Services Coordinator	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
	Account 51110 Totals:	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
	Organization 7080 Totals:	9.81 $631,361	11.01 $688,433	15.01 $981,683	19.61 $1,248,213	19.61 $1,248,213	19.61 $1,248,213	19.61 $1,248,213
	Fund 193 Totals:	9.81 $631,361	11.01 $688,433	15.01 $981,683	19.61 $1,248,213	19.61 $1,248,213	19.61 $1,248,213	19.61 $1,248,213

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 194 Human Services HB 2145
Organization Unit: 7070 Mental Health HB 2145

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
47525	Intradpt rev- General	364,494	312,675	0	0	0	0	0
Interfund revenues		**364,494**	**312,675**	**0**	**0**	**0**	**0**	**0**
Mental Health HB 2145 Totals are		**364,494**	**312,675**	**0**	**0**	**0**	**0**	**0**
Human Services HB 2145 Totals are		364,494	312,675	0	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 194 Human Services HB 2145
Organization Unit: 7070 Mental Health HB 2145

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54145	Transfer to Human Services Fund	300,000	300,000	300,000	400,000	400,000	400,000	400,000
Transfers to other funds		**300,000**	**300,000**	**300,000**	**400,000**	**400,000**	**400,000**	**400,000**
59010	Contingency	0	0	136,501	49,176	49,176	49,176	49,176
Contingency		**0**	**0**	**136,501**	**49,176**	**49,176**	**49,176**	**49,176**
Mental Health HB 2145 Totals are		**300,000**	**300,000**	**436,501**	**449,176**	**449,176**	**449,176**	**449,176**
Human Services HB 2145 Totals are		300,000	300,000	436,501	449,176	449,176	449,176	449,176

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 198 Agency On Aging
Organization Unit: 7520 Agency on Aging

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43015	USDA Cash-In-Lieu	151,433	153,572	235,135	178,929	178,929	178,929	178,929
43225	Aging Title III F	27,482	25,428	27,510	22,546	22,546	22,546	22,546
43230	Aging Title VII B	9,918	5,192	5,191	5,246	5,246	5,246	5,246
43240	Aging, Title III, BSS	452,062	401,723	593,997	685,360	685,360	685,360	685,360
43245	Aging Title III, C(1)	230,897	304,299	237,827	237,827	237,827	237,827	237,827
43250	Aging Title III, C(2)	391,910	436,966	412,853	412,853	412,853	412,853	412,853
43255	Aging Oregon Project Independence	433,816	377,520	657,373	310,771	310,771	310,771	310,771
43256	Aging Title III, E	139,102	222,933	229,172	170,727	170,727	170,727	170,727
43260	Aging Title XIX Medicaid	58,058	2,500	2,500	2,500	2,500	2,500	2,500
43380	Other Federal grants-operating	0	4,339	249,790	1,974,435	1,974,435	1,974,435	1,974,435
43385	Other Local revenue-operating	500	6,300	0	0	0	0	0
43390	Other State grants-operating	54,941	31,057	42,790	19,836	19,836	19,836	19,836
43396	Other Grant Carryforward revenue	16,658	20,128	87,214	146,191	146,191	146,191	146,191
Intergovernmental revenues		**1,966,777**	**1,991,957**	**2,781,352**	**4,167,221**	**4,167,221**	**4,167,221**	**4,167,221**
47525	Intradpt rev- General	8,000	500	0	0	0	0	0
Interfund revenues		**8,000**	**500**	**0**	**0**	**0**	**0**	**0**
48105	Invest interest income-general	16,046	8,653	5,650	10,000	10,000	10,000	10,000
48195	Reimbursement of	41	44	0	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 198 Agency On Aging
Organization Unit: 7520 Agency on Aging

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Miscellaneous revenues		**16,087**	**8,697**	**5,650**	**10,000**	**10,000**	**10,000**	**10,000**
49005	Transfer from General Fund	245,770	245,770	245,770	245,770	245,770	245,770	245,770
49270	Transfer from PERS Stabilization Fund	0	0	0	15,378	15,378	15,378	15,378
Operating transfers in		**245,770**	**245,770**	**245,770**	**261,148**	**261,148**	**261,148**	**261,148**
Agency on Aging	**Totals are**	**2,236,634**	**2,246,924**	**3,032,772**	**4,438,369**	**4,438,369**	**4,438,369**	**4,438,369**
Agency On Aging	Totals are	2,236,634	2,246,924	3,032,772	4,438,369	4,438,369	4,438,369	4,438,369

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 198 Agency On Aging
Organization Unit: 7520 Agency on Aging

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	544,489	614,323	721,339	855,712	855,712	855,712	855,712
51110	Temporary salaries	13,759	12,986	18,288	43,241	43,241	43,241	43,241
51115	Overtime and other pay	488	181	0	0	0	0	0
51125	FICA	42,542	47,598	56,578	68,773	68,773	68,773	68,773
51130	Workers compensation	1,948	2,994	1,625	6,159	6,159	6,159	6,159
51135	Employer paid work day tax	267	296	411	485	485	485	485
51140	Pers contribution	73,874	63,707	88,757	132,360	132,360	132,360	132,360
51150	Health insurance	107,078	122,820	179,178	228,416	228,416	228,416	228,416
51155	Life and long term disability insurance	2,117	2,527	2,799	3,133	3,133	3,133	3,133
51160	Unemployment insurance	2,463	2,661	3,124	3,527	3,527	3,527	3,527
51165	Tri-Met tax	3,436	3,818	5,123	6,316	6,316	6,316	6,316
51199	Misc Personal Services	0	0	22,186	0	0	0	0
Personal services		**792,461**	**873,911**	**1,099,408**	**1,348,122**	**1,348,122**	**1,348,122**	**1,348,122**
51205	Supplies-office, general	47	83	150	0	0	0	0
51210	Supplies- general	5,728	11,108	16,097	26,173	26,173	26,173	26,173
51215	Supplies-computer	7,845	2,147	3,836	3,836	3,836	3,836	3,836
51230	Supplies-automotive	0	76	0	0	0	0	0
51270	Postage and freight	8,758	7,916	8,150	8,785	8,785	8,785	8,785
51275	Books, subscriptions, and publications	1,415	1,830	3,750	1,760	1,760	1,760	1,760
51280	Services -contract,	3,298	5,506	132,500	1,740,338	1,740,338	1,740,338	1,740,338

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 198 Agency On Aging
Organization Unit: 7520 Agency on Aging

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	947,350	1,072,921	1,407,371	1,230,520	1,230,520	1,230,520	1,230,520
51295	Advertising and public notice	0	466	500	500	500	500	500
51300	Printing and duplicating	12,816	0	0	0	0	0	0
51305	Communications-services	2,913	3,435	4,840	975	975	975	975
51340	Lease and rentals - space	47,385	47,385	47,806	50,609	50,609	50,609	50,609
51345	Lease and rentals - equipment	0	110	0	0	0	0	0
51350	Dues and membership	17,764	6,659	12,120	4,781	4,781	4,781	4,781
51355	Training and education	4,511	6,275	5,300	5,940	5,940	5,940	5,940
51360	Travel expense	2,736	5,981	5,300	5,940	5,940	5,940	5,940
51365	Private mileage	7,166	7,740	6,719	7,225	7,225	7,225	7,225
51385	Public information	425	0	0	0	0	0	0
51460	Office Supplies-Internal	4,541	4,399	4,800	4,000	4,000	4,000	4,000
51465	Postage and freight-Internal	2,687	3,308	1,870	2,100	2,100	2,100	2,100
51470	Mail Messenger Services- Internal	3,015	3,015	3,014	2,952	2,952	2,952	2,952
51475	Printing- Internal	1,073	1,974	1,950	1,750	1,750	1,750	1,750
51480	Photocopy machine-Internal	2,552	2,171	2,350	1,825	1,825	1,825	1,825
51525	Fleet -Internal (non-capital)	2,207	3,627	4,750	2,505	2,505	2,505	2,505

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 198 Agency On Aging
Organization Unit: 7520 Agency on Aging

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51550	Other materials and services	13,000	8,700	7,400	3,000	3,000	3,000	3,000
Materials and Supplies		**1,099,232**	**1,206,832**	**1,680,573**	**3,105,514**	**3,105,514**	**3,105,514**	**3,105,514**
52130	Other Special Expenditures	1,928	3,410	1,150	4,100	4,100	4,100	4,100
Other expenditures		**1,928**	**3,410**	**1,150**	**4,100**	**4,100**	**4,100**	**4,100**
53010	Interdpt chg-indirect charges	57,928	62,728	66,415	92,993	92,993	92,993	92,993
53015	Interdpt chg-legal services	1,719	1,466	1,500	2,000	2,000	2,000	2,000
53055	Interdpt chg-general	12,892	7,131	5,954	5,246	5,246	5,246	5,246
53505	Intradpt chg - General	1,000	0	0	0	0	0	0
53510	Intradpt chg-Departmental	68,049	52,813	52,817	56,719	56,719	56,719	56,719
Interfund expenditures		**141,588**	**124,138**	**126,686**	**156,958**	**156,958**	**156,958**	**156,958**
59010	Contingency	0	0	791,353	428,449	428,449	428,449	428,449
Contingency		**0**	**0**	**791,353**	**428,449**	**428,449**	**428,449**	**428,449**
Agency on Aging	**Totals are**	**2,035,209**	**2,208,291**	**3,699,170**	5,043,143	**5,043,143**	**5,043,143**	**5,043,143**
Agency On Aging	Totals are	2,035,209	2,208,291	3,699,170	5,043,143	5,043,143	5,043,143	5,043,143

Organization Personal Services Detail

Fund: 198 - Agency On Aging
Organization: 7520 - Agency on Aging
Account: 51105 - Wages and salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
002	Administrative Specialist II	4.00 $148,457	4.00 $152,716	4.00 $168,185	4.00 $177,534	4.00 $177,534	4.00 $177,534	4.00 $177,534
246	Aging Services Coordinator	3.00 $156,325	2.00 $105,796	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
246	Disability and Aging Services Coordinator	0.00 $0	0.00 $0	3.50 $184,958	4.50 $236,049	4.50 $236,049	4.50 $236,049	4.50 $236,049
280	Disability, Aging and Veteran Services Supervisor	0.70 $56,197	0.70 $60,631	0.85 $75,464	0.85 $76,541	0.85 $76,541	0.85 $76,541	0.85 $76,541
248	Program Coordinator	3.00 $170,022	3.00 $196,591	3.00 $197,165	3.00 $211,740	3.00 $211,740	3.00 $211,740	3.00 $211,740
262	Program Educator	1.00 $58,330	0.00 $0	1.00 $49,206	1.00 $52,832	1.00 $52,832	1.00 $52,832	1.00 $52,832
282	Program Specialist	0.00 $0	0.00 $0	0.00 $0	0.50 $26,156	0.50 $26,156	0.50 $26,156	0.50 $26,156
240	Senior Program Coordinator	0.95 $62,822	0.95 $61,332	0.95 $64,396	1.00 $74,856	1.00 $74,856	1.00 $74,856	1.00 $74,856
	Account 51105 Totals:	12.65 $652,153	10.65 $577,066	13.30 $739,375	14.85 $855,708	14.85 $855,708	14.85 $855,708	14.85 $855,708

Account: 51110 - Temporary salaries

Organization Personal Services Detail

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
002	Administrative Specialist II	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
246	Aging Services Coordinator	0.00 $0	0.00 $0	0.00 $0	0.00 $23,764	0.00 $23,764	0.00 $23,764	0.00 $23,764
246	Disability and Aging Services Coordinator	0.00 $0	0.00 $0	0.00 $18,744	0.00 $19,477	0.00 $19,477	0.00 $19,477	0.00 $19,477
248	Program Coordinator	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
	Account 51110 Totals:	0.00 $0	0.00 $0	0.00 $18,744	0.00 $43,241	0.00 $43,241	0.00 $43,241	0.00 $43,241
	Organization 7520 Totals:	12.65 $652,153	10.65 $577,066	13.30 $758,119	14.85 $898,949	14.85 $898,949	14.85 $898,949	14.85 $898,949
	Fund 198 Totals:	12.65 $652,153	10.65 $577,066	13.30 $758,119	14.85 $898,949	14.85 $898,949	14.85 $898,949	14.85 $898,949

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 208 Emergency Medical Services
Organization Unit: 7010 Emergency Medical Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
42015	EMS license	20,935	46,950	26,107	23,924	23,924	23,924	23,924
42095	EMS franchise fees	398,272	425,656	449,440	436,297	436,297	436,297	436,297
Licenses and permits		**419,207**	**472,606**	**475,547**	**460,221**	**460,221**	**460,221**	**460,221**
44510	Other fees and charges-operating	7,175	5,033	10,000	5,000	5,000	5,000	5,000
Charges for Services		**7,175**	**5,033**	**10,000**	**5,000**	**5,000**	**5,000**	**5,000**
47105	Interdprt rev-general	700	1,710	0	2,000	2,000	2,000	2,000
Interfund revenues		**700**	**1,710**	**0**	**2,000**	**2,000**	**2,000**	**2,000**
48105	Invest interest income-general	55,525	21,311	25,000	12,000	12,000	12,000	12,000
Miscellaneous revenues		**55,525**	**21,311**	**25,000**	**12,000**	**12,000**	**12,000**	**12,000**
49270	Transfer from PERS Stabilization Fund	0	0	0	3,349	3,349	3,349	3,349
Operating transfers in		**0**	**0**	**0**	**3,349**	**3,349**	**3,349**	**3,349**
Emergency Medical Service Totals are		**482,607**	**500,660**	**510,547**	**482,570**	**482,570**	**482,570**	**482,570**
Emergency Medical Services Totals are		482,607	500,660	510,547	482,570	482,570	482,570	482,570

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 208 Emergency Medical Services
Organization Unit: 7010 Emergency Medical Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	109,018	161,896	176,104	191,713	191,713	191,713	191,713
51110	Temporary salaries	52,348	20,805	22,182	23,048	23,048	23,048	23,048
51115	Overtime and other pay	47	0	0	0	0	0	0
51125	FICA	12,356	13,935	15,169	16,429	16,429	16,429	16,429
51130	Workers compensation	686	870	359	1,198	1,198	1,198	1,198
51135	Employer paid work day tax	65	71	98	98	98	98	98
51140	Pers contribution	20,141	17,730	21,132	28,853	28,853	28,853	28,853
51150	Health insurance	17,479	25,394	38,952	43,379	43,379	43,379	43,379
51155	Life and long term disability insurance	447	778	852	871	871	871	871
51160	Unemployment insurance	868	775	741	708	708	708	708
51165	Tri-Met tax	1,022	1,172	1,372	1,507	1,507	1,507	1,507
51199	Misc Personal Services	0	0	5,950	0	0	0	0
Personal services		**214,477**	**243,426**	**282,911**	**307,804**	**307,804**	**307,804**	**307,804**
51210	Supplies- general	20,980	16,634	40,000	45,000	45,000	45,000	45,000
51215	Supplies-computer	405	519	2,500	5,000	5,000	5,000	5,000
51240	Supplies-medical, general	259	279	10,000	10,000	10,000	10,000	10,000
51245	Supplies-medical, medication	7,800	0	1,700	2,000	2,000	2,000	2,000
51270	Postage and freight	595	647	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	1,968	504	4,000	2,500	2,500	2,500	2,500

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 208 Emergency Medical Services
Organization Unit: 7010 Emergency Medical Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	7,625	295	18,400	18,400	18,400	18,400	18,400
51285	Services -professional services	70,896	95,837	172,000	192,000	192,000	192,000	192,000
51295	Advertising and public notice	62	0	1,000	1,000	1,000	1,000	1,000
51300	Printing and duplicating	0	0	1,000	8,000	8,000	8,000	8,000
51305	Communications-services	8,204	8,519	5,400	8,500	8,500	8,500	8,500
51320	Repair & maint services-general	445	630	7,500	7,500	7,500	7,500	7,500
51350	Dues and membership	680	1,252	1,000	1,200	1,200	1,200	1,200
51355	Training and education	4,089	623	22,400	22,400	22,400	22,400	22,400
51360	Travel expense	3,476	2,327	6,500	6,500	6,500	6,500	6,500
51365	Private mileage	4,128	3,532	5,100	5,100	5,100	5,100	5,100
51385	Public information	0	0	200	1,000	1,000	1,000	1,000
51460	Office Supplies-Internal	1,223	566	2,500	2,500	2,500	2,500	2,500
51465	Postage and freight-Internal	163	248	300	300	300	300	300
51470	Mail Messenger Services- Internal	1,508	1,508	1,508	1,476	1,476	1,476	1,476
51475	Printing- Internal	10,281	7,623	12,000	6,000	6,000	6,000	6,000
51480	Photocopy machine-Internal	779	437	2,000	2,000	2,000	2,000	2,000
51525	Fleet -Internal (non-capital)	0	0	2,700	2,700	2,700	2,700	2,700

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 208 Emergency Medical Services
Organization Unit: 7010 Emergency Medical Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51535	Software licenses	0	0	33,000	30,000	30,000	30,000	30,000
Materials and Supplies		**145,566**	**141,980**	**353,708**	**382,076**	**382,076**	**382,076**	**382,076**
52130	Other Special Expenditures	1,158	742	3,000	3,000	3,000	3,000	3,000
Other expenditures		**1,158**	**742**	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**
53010	Interdpt chg-indirect charges	27,065	41,407	40,378	40,582	40,582	40,582	40,582
53015	Interdpt chg-legal services	4,869	7,329	10,000	10,000	10,000	10,000	10,000
53030	Interdpt chg-ITS capital	2,000	0	0	0	0	0	0
53510	Intradpt chg-Departmental	21,391	28,757	25,109	18,554	18,554	18,554	18,554
Interfund expenditures		**55,325**	**77,493**	**75,487**	**69,136**	**69,136**	**69,136**	**69,136**
57120	Vehicles	0	0	152,000	0	0	0	140,232
Capital outlay		**0**	**0**	**152,000**	**0**	**0**	**0**	**140,232**
59010	Contingency	0	0	1,316,091	1,209,350	1,209,350	1,209,350	1,209,350
Contingency		**0**	**0**	**1,316,091**	**1,209,350**	**1,209,350**	**1,209,350**	**1,209,350**
Emergency Medical Service Totals are		**416,526**	**463,641**	**2,183,197**	**1,971,366**	**1,971,366**	**1,971,366**	**2,111,598**
Emergency Medical Services Totals are		416,526	463,641	2,183,197	1,971,366	1,971,366	1,971,366	2,111,598

Organization Personal Services Detail

Fund: 208 - Emergency Medical Services
Organization: 7010 - Emergency Medical Service
Account: 51105 - Wages and salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
002	Administrative Specialist II	0.75 $26,506	0.00 $0	0.75 $27,199	0.75 $29,533	0.75 $29,533	0.75 $29,533	0.75 $29,533
268	Emergency Medical Services Coordinator	1.00 $59,930	1.00 $59,928	1.00 $64,526	1.00 $72,132	1.00 $72,132	1.00 $72,132	1.00 $72,132
281	Emergency Medical Services Program Supervisor	1.00 $86,616	1.00 $86,616	1.00 $88,781	1.00 $90,048	1.00 $90,048	1.00 $90,048	1.00 $90,048
282	Program Specialist	0.00 $0	0.75 $33,829	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
	Account 51105 Totals:	2.75 $173,052	2.75 $180,373	2.75 $180,507	2.75 $191,713	2.75 $191,713	2.75 $191,713	2.75 $191,713

Account: 51110 - Temporary salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
	CPR/AED Coordinator	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
268	Emergency Medical Services Coordinator	0.00 $0	0.00 $22,173	0.00 $22,737	0.00 $23,048	0.00 $23,048	0.00 $23,048	0.00 $23,048
	Account 51110 Totals:	0.00 $0	0.00 $22,173	0.00 $22,737	0.00 $23,048	0.00 $23,048	0.00 $23,048	0.00 $23,048
	Organization 7010 Totals:	2.75 $173,052	2.75 $202,546	2.75 $203,243	2.75 $214,761	2.75 $214,761	2.75 $214,761	2.75 $214,761

Organization Personal Services Detail

Fund 208 Totals:	2.75 $173,052	2.75 $202,546	2.75 $203,243	2.75 $214,761	2.75 $214,761	2.75 $214,761	2.75 $214,761
Functional Area HHS Totals:	242.94 $14,326,398	239.44 $14,163,560	250.04 $15,735,813	253.55 $15,868,172	253.55 $15,868,172	253.55 $15,868,172	253.55 $15,868,172

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 100 General Fund
Organization Unit: 3560 Parks

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43105	Recreational vehicle registration	282,635	251,496	280,000	280,000	280,000	280,000	280,000
43155	Marine fuel tax reimbursement	300	300	300	300	300	300	300
43380	Other Federal grants-operating	39,644	16,995	15,000	15,000	15,000	15,000	15,000
Intergovernmental revenues		**322,579**	**268,791**	**295,300**	**295,300**	**295,300**	**295,300**	**295,300**
44420	Park Reservation fees	25,870	23,496	23,000	23,000	23,000	23,000	23,000
44425	Park User fees	394,460	358,536	391,000	385,500	385,500	385,500	385,500
Charges for Services		**420,330**	**382,032**	**414,000**	**408,500**	**408,500**	**408,500**	**408,500**
48135	Cash over and short	21	1	0	0	0	0	0
48205	Concessions	4,600	4,920	4,920	4,920	4,920	4,920	4,920
48225	Other miscellaneous revenue-operating	20	0	0	0	0	0	0
Miscellaneous revenues		**4,641**	**4,921**	**4,920**	**4,920**	**4,920**	**4,920**	**4,920**
Parks	**Totals are**	**747,550**	**655,744**	**714,220**	**708,720**	**708,720**	**708,720**	**708,720**

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 100 General Fund
Organization Unit: 3560 Parks

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	204,765	212,760	221,822	228,035	228,035	228,035	228,035
51110	Temporary salaries	81,356	81,747	96,019	96,695	96,695	96,695	96,695
51115	Overtime and other pay	14,004	8,288	13,650	13,650	13,650	13,650	13,650
51125	FICA	22,959	23,163	24,023	24,839	24,839	24,839	24,839
51130	Workers compensation	4,351	5,291	11,199	6,078	6,078	6,078	6,078
51135	Employer paid work day tax	214	215	240	243	243	243	243
51140	Pers contribution	38,313	31,147	32,130	39,438	39,438	39,438	39,438
51150	Health insurance	41,785	46,554	55,182	62,562	62,562	62,562	62,562
51155	Life and long term disability insurance	541	613	802	795	795	795	795
51160	Unemployment insurance	1,927	1,977	1,821	1,758	1,758	1,758	1,758
51165	Tri-Met tax	1,894	1,930	2,173	2,278	2,278	2,278	2,278
51180	Other employee allowances	194	465	480	480	480	480	480
51199	Misc Personal Services	0	0	15,910	0	0	0	0
Personal services		**412,303**	**414,150**	**475,451**	**476,851**	**476,851**	**476,851**	**476,851**
51205	Supplies-office, general	0	0	175	175	175	175	175
51210	Supplies- general	37,669	27,692	18,700	23,700	23,700	23,700	23,700
51220	Supplies-food	111	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	723	884	2,100	2,100	2,100	2,100	2,100
51255	Supplies-parts, equipment	7,197	368	10,414	5,414	5,414	5,414	5,414

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 100 General Fund
Organization Unit: 3560 Parks

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51270	Postage and freight	0	0	25	25	25	25	25
51275	Books, subscriptions, and publications	82	0	150	150	150	150	150
51280	Services -contract, government, other professional services	24,065	32,330	30,400	30,400	30,400	30,400	30,400
51285	Services -professional services	47,081	11,807	15,000	15,000	15,000	15,000	15,000
51295	Advertising and public notice	0	0	100	100	100	100	100
51305	Communications-services	2,662	2,581	3,192	3,192	3,192	3,192	3,192
51310	Utilities	28,371	31,828	32,840	33,840	33,840	33,840	33,840
51320	Repair & maint services-general	0	0	6,000	3,500	3,500	3,500	3,500
51345	Lease and rentals - equipment	0	0	1,000	1,000	1,000	1,000	1,000
51350	Dues and membership	845	340	1,000	1,000	1,000	1,000	1,000
51355	Training and education	840	1,325	3,000	3,000	3,000	3,000	3,000
51360	Travel expense	1,076	322	2,000	2,000	2,000	2,000	2,000
51365	Private mileage	4,129	3,511	4,400	4,400	4,400	4,400	4,400
51390	Permits, licenses and fees	0	296	350	350	350	350	350
51460	Office Supplies-Internal	411	743	1,000	1,000	1,000	1,000	1,000
51465	Postage and freight-Internal	187	71	250	250	250	250	250
51475	Printing- Internal	9,829	14,374	12,000	13,000	13,000	13,000	13,000

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 100 General Fund
Organization Unit: 3560 Parks

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51480	Photocopy machine-Internal	655	685	960	960	960	960	960
51525	Fleet -Internal (non-capital)	46,642	46,121	47,729	48,552	48,552	48,552	48,552
51545	Department vehicle damage deductible	500	0	0	0	0	0	0
Materials and Supplies		**213,075**	**175,278**	**192,785**	**193,108**	**193,108**	**193,108**	**193,108**
52010	Refunds	0	0	250	250	250	250	250
55105	Bond principal payments	0	22,293	22,294	22,294	22,294	22,294	22,294
55110	Other debt principal	22,293	0	0	0	0	0	0
56105	Bond Interest payments	0	15,605	14,825	14,045	14,045	14,045	14,045
56110	Other debt interest payments	16,385	0	0	0	0	0	0
Other expenditures		**38,678**	**37,898**	**37,369**	**36,589**	**36,589**	**36,589**	**36,589**
53035	Interdpt chg -recording fees	4	0	0	0	0	0	0
53055	Interdpt chg-general	2,048	1,418	1,000	1,500	1,500	1,500	1,500
Interfund expenditures		**2,052**	**1,418**	**1,000**	**1,500**	**1,500**	**1,500**	**1,500**
57120	Vehicles	0	1,268	0	0	0	0	0
Capital outlay		**0**	**1,268**	**0**	**0**	**0**	**0**	**0**
Parks	**Totals are**	**666,108**	**630,012**	**706,605**	**708,048**	**708,048**	**708,048**	**708,048**

Organization Personal Services Detail

Functional Area: CER - Culture, Education & Recreation
Fund: 100 - General Fund
Organization: 3560 - Parks
Account: 51105 - Wages and salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
	Facilities Maintenance Technician I	0.00 $0	0.00 $0	0.40 $18,694	0.50 $23,702	0.50 $23,702	0.50 $23,702	0.50 $23,702
444	Facilities Maintenance Technician II	1.00 $45,867	1.00 $45,594	1.00 $53,911	1.00 $47,403	1.00 $47,403	1.00 $47,403	1.00 $47,403
451F	Facilities Maintenance Worker	0.40 $15,806	0.40 $16,593	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
434	Park Ranger	2.00 $93,456	2.00 $93,476	2.00 $95,813	2.00 $97,136	2.00 $97,136	2.00 $97,136	2.00 $97,136
435	Parks Supervisor	0.85 $57,510	0.85 $57,513	0.85 $58,951	0.85 $59,794	0.85 $59,794	0.85 $59,794	0.85 $59,794
	Account 51105 Totals:	4.25 $212,638	4.25 $213,176	4.25 $227,368	4.35 $228,035	4.35 $228,035	4.35 $228,035	4.35 $228,035

Account: 51110 - Temporary salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
002	Administrative Specialist II	0.00 $14,136	0.00 $14,668	0.00 $15,783	0.00 $16,854	0.00 $16,854	0.00 $16,854	0.00 $16,854
678T	Park Aide	0.00 $32,971	0.00 $32,760	0.00 $35,178	0.00 $33,540	0.00 $33,540	0.00 $33,540	0.00 $33,540

Organization Personal Services Detail

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
680T	Park Fee Collector	0.00 $30,689	0.00 $33,072	0.00 $33,899	0.00 $33,072	0.00 $33,072	0.00 $33,072	0.00 $33,072
436T	Senior Park Aide Hagg Lake	0.00 $13,071	0.00 $12,678	0.00 $13,560	0.00 $13,229	0.00 $13,229	0.00 $13,229	0.00 $13,229
Account 51110 Totals:		0.00 $90,867	0.00 $93,178	0.00 $98,419	0.00 $96,695	0.00 $96,695	0.00 $96,695	0.00 $96,695
Organization 3560 Totals:		4.25 $303,506	4.25 $306,354	4.25 $325,787	4.35 $324,730	4.35 $324,730	4.35 $324,730	4.35 $324,730
Fund 100 Totals:		4.25 $303,506	4.25 $306,354	4.25 $325,787	4.35 $324,730	4.35 $324,730	4.35 $324,730	4.35 $324,730

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 100 General Fund
Organization Unit: 9510 Agricultural

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48195	Reimbursement of expenses (operating)	133,000	49,250	0	17,800	17,800	17,800	17,800
Miscellaneous revenues		**133,000**	**49,250**	**0**	**17,800**	**17,800**	**17,800**	**17,800**
Agricultural	**Totals are**	**133,000**	**49,250**	**0**	**17,800**	**17,800**	**17,800**	**17,800**
General Fund	Totals are	880,550	704,994	714,220	726,520	726,520	726,520	726,520

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 100 General Fund
Organization Unit: 9510 Agricultural

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52060	Contributions to other agencies	354,982	354,982	354,966	301,151	301,151	301,151	301,151
Other expenditures		**354,982**	**354,982**	**354,966**	**301,151**	**301,151**	**301,151**	**301,151**
Agricultural	**Totals are**	**354,982**	**354,982**	**354,966**	**301,151**	**301,151**	**301,151**	**301,151**
General Fund	Totals are	1,021,090	984,994	1,061,571	1,009,199	1,009,199	1,009,199	1,009,199

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 162 Metzger Park LID
Organization Unit: 3560 Parks

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	4,790	1,229	914	264	264	264	264
48200	Rental income	29,150	18,810	27,000	27,000	27,000	27,000	27,000
48225	Other miscellaneous revenue-operating	0	508	0	0	0	0	0
48405	Special Assessments-operating	87,283	87,878	87,000	87,000	87,000	87,000	87,000
Miscellaneous revenues		**121,223**	**108,425**	**114,914**	**114,264**	**114,264**	**114,264**	**114,264**
49270	Transfer from PERS Stabilization Fund	0	0	0	936	936	936	936
Operating transfers in		**0**	**0**	**0**	**936**	**936**	**936**	**936**
Parks	**Totals are**	**121,223**	**108,425**	**114,914**	**115,200**	**115,200**	**115,200**	**115,200**
Metzger Park LID	Totals are	121,223	108,425	114,914	115,200	115,200	115,200	115,200

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 162 Metzger Park LID
Organization Unit: 3560 Parks

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	50,162	56,590	56,017	53,504	53,504	53,504	53,504
51110	Temporary salaries	4,724	0	0	0	0	0	0
51115	Overtime and other pay	1,760	943	1,500	1,200	1,200	1,200	1,200
51125	FICA	4,334	4,402	4,285	4,093	4,093	4,093	4,093
51130	Workers compensation	867	1,036	1,692	835	835	835	835
51135	Employer paid work day tax	37	36	50	48	48	48	48
51140	Pers contribution	8,177	5,961	6,722	8,052	8,052	8,052	8,052
51150	Health insurance	16,290	19,169	22,722	23,963	23,963	23,963	23,963
51155	Life and long term disability insurance	148	180	169	155	155	155	155
51160	Unemployment insurance	386	386	385	347	347	347	347
51165	Tri-Met tax	355	366	387	375	375	375	375
51180	Other employee allowances	0	96	125	125	125	125	125
51199	Misc Personal Services	0	0	1,699	0	0	0	0
Personal services		**87,240**	**89,165**	**95,753**	**92,697**	**92,697**	**92,697**	**92,697**
51210	Supplies- general	9,014	10,192	9,000	9,000	9,000	9,000	9,000
51250	Supplies-clothing, uniforms	102	249	300	300	300	300	300
51255	Supplies-parts, equipment	4,888	0	2,100	2,000	2,000	2,000	2,000
51270	Postage and freight	0	0	100	75	75	75	75
51275	Books, subscriptions, and publications	0	0	195	150	150	150	150

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 162 Metzger Park LID
Organization Unit: 3560 Parks

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	2,305	4,228	6,400	5,000	5,000	5,000	5,000
51295	Advertising and public notice	0	0	1,500	1,000	1,000	1,000	1,000
51305	Communications-services	3,865	3,639	4,525	1,800	1,800	1,800	1,800
51310	Utilities	10,540	11,390	11,948	12,306	12,306	12,306	12,306
51320	Repair & maint services-general	0	214	5,000	3,000	3,000	3,000	3,000
51345	Lease and rentals - equipment	0	90	1,000	500	500	500	500
51355	Training and education	350	120	1,000	800	800	800	800
51360	Travel expense	344	283	650	550	550	550	550
51365	Private mileage	1,328	1,153	1,600	1,400	1,400	1,400	1,400
51390	Permits, licenses and fees	0	0	100	75	75	75	75
51460	Office Supplies-Internal	73	115	200	100	100	100	100
51465	Postage and freight-Internal	58	110	100	100	100	100	100
51475	Printing- Internal	11	104	300	250	250	250	250
Materials and Supplies		**32,878**	**31,887**	**46,018**	**38,406**	**38,406**	**38,406**	**38,406**
52045	Taxes, assessments, and liens	65	58	70	70	70	70	70
52130	Other Special Expenditures	0	0	400	100	100	100	100

Parks

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 162 Metzger Park LID
Organization Unit: 3560 Parks

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Other expenditures		**65**	**58**	**470**	**170**	**170**	**170**	**170**
53010	Interdpt chg-indirect charges	6,633	13,099	17,430	18,065	18,065	18,065	18,065
53015	Interdpt chg-legal services	930	250	250	250	250	250	250
53055	Interdpt chg-general	1,937	3,090	1,700	1,700	1,700	1,700	1,700
Interfund expenditures		**9,500**	**16,439**	**19,380**	**20,015**	**20,015**	**20,015**	**20,015**
54195	Transfer to Miscellaneous Debt Service Fund	6,000	10,800	10,400	0	0	0	0
Transfers to other funds		**6,000**	**10,800**	**10,400**	**0**	**0**	**0**	**0**
57135	Other capital outlay	0	0	5,000	0	0	0	0
Capital outlay		**0**	**0**	**5,000**	**0**	**0**	**0**	**0**
59010	Contingency	0	0	29,269	11,912	11,912	11,912	11,912
Contingency		**0**	**0**	**29,269**	**11,912**	**11,912**	**11,912**	**11,912**
Parks	**Totals are**	**135,683**	**148,349**	**206,290**	**163,200**	**163,200**	**163,200**	**163,200**
Metzger Park LID	Totals are	135,683	148,349	206,290	163,200	163,200	163,200	163,200

Organization Personal Services Detail

Fund: 162 - Metzger Park LID
Organization: 3560 - Parks
Account: 51105 - Wages and salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
001	Administrative Specialist I	0.50 $17,638	0.50 $18,512	0.50 $18,975	0.50 $19,250	0.50 $19,250	0.50 $19,250	0.50 $19,250
	Facilities Maintenance Technician I	0.00 $0	0.00 $0	0.60 $28,040	0.50 $23,702	0.50 $23,702	0.50 $23,702	0.50 $23,702
451F	Facilities Maintenance Worker	0.60 $23,708	0.60 $24,889	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
435	Parks Supervisor	0.15 $10,149	0.15 $10,149	0.15 $10,403	0.15 $10,552	0.15 $10,552	0.15 $10,552	0.15 $10,552
	Account 51105 Totals:	1.25 $51,496	1.25 $53,550	1.25 $57,418	1.15 $53,503	1.15 $53,503	1.15 $53,503	1.15 $53,503

Account: 51110 - Temporary salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
001	Administrative Specialist I	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
	Account 51110 Totals:	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
	Organization 3560 Totals:	1.25 $51,496	1.25 $53,550	1.25 $57,418	1.15 $53,503	1.15 $53,503	1.15 $53,503	1.15 $53,503
	Fund 162 Totals:	1.25 $51,496	1.25 $53,550	1.25 $57,418	1.15 $53,503	1.15 $53,503	1.15 $53,503	1.15 $53,503

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 184 Cooperative Library Service
Organization Unit: 9710 Cooperative Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	7,075,549	7,337,316	7,674,429	7,773,357	7,773,357	7,773,357	7,773,357
41010	Delinquent property tax	49,666	99,200	76,012	77,733	77,733	77,733	77,733
Taxes		**7,125,215**	**7,436,516**	**7,750,441**	**7,851,090**	**7,851,090**	**7,851,090**	**7,851,090**
43385	Other Local revenue-operating	39,462	36,808	47,330	42,756	42,756	42,756	42,756
Intergovernmental revenues		**39,462**	**36,808**	**47,330**	**42,756**	**42,756**	**42,756**	**42,756**
44315	Non-Resident Library Card fee	8,015	8,360	8,265	8,930	8,930	8,930	8,930
Charges for Services		**8,015**	**8,360**	**8,265**	**8,930**	**8,930**	**8,930**	**8,930**
48105	Invest interest income-general	184,715	72,227	43,195	45,000	45,000	45,000	45,000
48195	Reimbursement of expenses (operating)	3,237	3,948	2,343	3,486	3,486	3,486	3,486
48215	Gifts and donations-operating	3,958	5,267	300	300	300	300	300
48225	Other miscellaneous revenue-operating	18,028	10,114	22,800	17,800	17,800	17,800	17,800
Miscellaneous revenues		**209,938**	**91,556**	**68,638**	**66,586**	**66,586**	**66,586**	**66,586**
49005	Transfer from General Fund	14,068,065	14,630,788	15,216,020	15,672,501	15,672,501	15,672,501	15,672,501
49270	Transfer from PERS Stabilization Fund	0	0	0	29,527	29,527	29,527	29,527
Operating transfers in		**14,068,065**	**14,630,788**	**15,216,020**	**15,702,028**	**15,702,028**	**15,702,028**	**15,702,028**

Cooperative Library Services

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 184 Cooperative Library Service
Organization Unit: 9710 Cooperative Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Cooperative Library Services Totals are		**21,450,695**	**22,204,028**	**23,090,694**	**23,671,390**	**23,671,390**	**23,671,390**	**23,671,390**
Cooperative Library Service Totals are		21,450,695	22,204,028	23,090,694	23,671,390	23,671,390	23,671,390	23,671,390

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 184 Cooperative Library Service
Organization Unit: 9710 Cooperative Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	1,460,615	1,593,904	1,667,144	1,724,874	1,724,874	1,724,874	1,724,874
51110	Temporary salaries	74,307	66,651	102,535	98,707	98,707	98,707	98,707
51115	Overtime and other pay	616	257	1,754	2,293	2,293	2,293	2,293
51125	FICA	116,859	126,168	135,270	139,392	139,392	139,392	139,392
51130	Workers compensation	3,485	6,157	7,183	18,161	18,161	18,161	18,161
51135	Employer paid work day tax	687	733	896	893	893	893	893
51140	Pers contribution	213,212	185,757	206,050	254,281	254,281	254,281	254,281
51150	Health insurance	262,712	299,082	363,552	402,929	402,929	402,929	402,929
51155	Life and long term disability insurance	6,411	7,240	7,321	7,292	7,292	7,292	7,292
51160	Unemployment insurance	7,062	7,493	6,780	6,452	6,452	6,452	6,452
51165	Tri-Met tax	9,394	10,208	12,234	12,785	12,785	12,785	12,785
51199	Misc Personal Services	0	0	53,390	(27,000)	(27,000)	(27,000)	(27,000)
Personal services		**2,155,360**	**2,303,650**	**2,564,109**	**2,641,059**	**2,641,059**	**2,641,059**	**2,641,059**
51205	Supplies-office, general	6,848	6,800	25,565	9,164	9,164	9,164	9,164
51210	Supplies- general	28,281	28,101	38,475	40,495	40,495	40,495	40,495
51215	Supplies-computer	131,702	84,079	72,460	73,900	73,900	73,900	73,900
51216	Supplies-furniture, fixture & work orders	0	0	10,000	10,000	10,000	10,000	10,000
51270	Postage and freight	59,763	56,957	91,525	74,427	74,427	74,427	74,427
51275	Books, subscriptions, and publications	283,839	314,681	326,822	355,210	355,210	355,210	355,210

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 184 Cooperative Library Service
Organization Unit: 9710 Cooperative Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	16,420,254	17,620,653	18,042,410	18,701,911	18,701,911	18,701,911	18,701,911
51285	Services -professional services	203,457	169,309	55,450	1,512,205	1,512,205	1,512,205	1,512,205
51295	Advertising and public notice	27,148	38,340	25,150	36,150	36,150	36,150	36,150
51300	Printing and duplicating	26,013	37,955	97,790	51,590	51,590	51,590	51,590
51304	Communications-equipment	0	0	150	150	150	150	150
51305	Communications-services	107,081	117,339	195,815	278,082	278,082	278,082	278,082
51310	Utilities	2,838	2,768	2,880	5,880	5,880	5,880	5,880
51315	Repair & maint services-automotive	200	0	2,500	2,575	2,575	2,575	2,575
51320	Repair & maint services-general	195	392	1,200	2,300	2,300	2,300	2,300
51330	Repair & maint services-computer hardware	24,421	4,836	14,650	23,750	23,750	23,750	23,750
51335	Repair & maint services-computer software	109,116	115,066	125,400	134,300	134,300	134,300	134,300
51340	Lease and rentals - space	58,415	58,860	60,132	62,050	62,050	62,050	62,050
51350	Dues and membership	2,921	3,009	3,090	3,125	3,125	3,125	3,125
51355	Training and education	31,746	12,598	44,515	37,465	37,465	37,465	37,465
51360	Travel expense	13,624	5,150	6,077	17,965	17,965	17,965	17,965
51365	Private mileage	5,487	4,860	7,925	7,925	7,925	7,925	7,925

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 184 Cooperative Library Service
Organization Unit: 9710 Cooperative Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51460	Office Supplies-Internal	4,628	5,719	5,580	4,805	4,805	4,805	4,805
51465	Postage and freight-Internal	32,815	32,404	33,910	31,790	31,790	31,790	31,790
51470	Mail Messenger Services- Internal	7,538	7,538	7,538	7,380	7,380	7,380	7,380
51475	Printing- Internal	17,596	7,793	15,450	16,649	16,649	16,649	16,649
51480	Photocopy machine-Internal	1,216	848	1,500	1,500	1,500	1,500	1,500
51495	Telephone monthly-internal	3,693	3,755	6,560	6,590	6,590	6,590	6,590
51500	Telephone long-distance- Internal	428	530	640	1,015	1,015	1,015	1,015
51520	Facilities charges-Internal	2,418	0	600	1,600	1,600	1,600	1,600
51525	Fleet -Internal (non-capital)	51,668	50,954	62,447	52,835	52,835	52,835	52,835
51535	Software licenses	26,857	27,404	93,108	64,320	64,320	64,320	64,320
51545	Department vehicle damage deductible	500	0	4,000	4,000	4,000	4,000	4,000
Materials and Supplies		**17,692,706**	**18,818,698**	**19,481,314**	**21,633,103**	**21,633,103**	**21,633,103**	**21,633,103**
53010	Interdpt chg-indirect charges	177,756	196,761	208,207	220,769	220,769	220,769	220,769
53015	Interdpt chg-legal services	2,575	6,613	12,450	7,200	7,200	7,200	7,200
53040	Interdpt chg-facilities capital	0	0	1,000	0	0	0	0
53055	Interdpt chg-general	4,480	6,671	22,650	11,398	11,398	11,398	11,398

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 184 Cooperative Library Service
Organization Unit: 9710 Cooperative Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Interfund expenditures		**184,811**	**210,045**	**244,307**	**239,367**	**239,367**	**239,367**	**239,367**
54340	Transfer to West Slope Fund	585,512	645,316	658,222	671,386	671,386	671,386	671,386
Transfers to other funds		**585,512**	**645,316**	**658,222**	**671,386**	**671,386**	**671,386**	**671,386**
57120	Vehicles	1,965	0	56,000	0	0	0	0
57155	Computer equipment-over $5,000	72,880	101,800	130,000	142,000	142,000	142,000	142,000
Capital outlay		**74,845**	**101,800**	**186,000**	**142,000**	**142,000**	**142,000**	**142,000**
59010	Contingency	0	0	4,184,837	3,141,819	3,141,819	3,141,819	3,141,819
Contingency		**0**	**0**	**4,184,837**	**3,141,819**	**3,141,819**	**3,141,819**	**3,141,819**
Cooperative Library Services Totals are		**20,693,234**	**22,079,509**	**27,318,789**	**28,468,734**	**28,468,734**	**28,468,734**	**28,468,734**
Cooperative Library Service Totals are		20,693,234	22,079,509	27,318,789	28,468,734	28,468,734	28,468,734	28,468,734

Organization Personal Services Detail

Fund: 184 - Cooperative Library Service
Organization: 9710 - Cooperative Library Services
Account: 51105 - Wages and salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
024	Administrative Assistant	0.75 $37,733	0.75 $37,736	0.75 $38,679	0.75 $39,234	0.75 $39,234	0.75 $39,234	0.75 $39,234
258	Cooperative Library Services Manager	1.00 $113,624	1.00 $113,628	1.00 $116,469	1.00 $118,140	1.00 $118,140	1.00 $118,140	1.00 $118,140
091	Database Administrator	1.00 $78,241	1.00 $85,129	1.00 $88,781	1.00 $90,048	1.00 $90,048	1.00 $90,048	1.00 $90,048
011	Delivery Clerk	3.00 $102,771	4.00 $136,393	4.00 $143,001	4.00 $149,553	4.00 $149,553	4.00 $149,553	4.00 $149,553
253	Librarian I	4.00 $198,880	1.00 $55,572	1.00 $56,963	1.00 $49,646	1.00 $49,646	1.00 $49,646	1.00 $49,646
254	Librarian II	3.00 $179,495	6.00 $349,687	6.00 $361,011	6.00 $367,116	6.00 $367,116	6.00 $367,116	6.00 $367,116
251	Library Assistant	1.00 $42,975	1.00 $42,994	1.00 $44,069	1.00 $44,699	1.00 $44,699	1.00 $44,699	1.00 $44,699
257	Library Automation Systems Supervisor	1.00 $82,434	1.00 $87,756	1.00 $92,258	1.00 $94,608	1.00 $94,608	1.00 $94,608	1.00 $94,608
255	Library Program Supervisor	0.00 $0	0.00 $0	2.00 $142,163	2.00 $144,192	2.00 $144,192	2.00 $144,192	2.00 $144,192
027	Management Analyst II	1.00 $68,271	1.00 $69,348	1.00 $71,082	1.00 $72,096	1.00 $72,096	1.00 $72,096	1.00 $72,096
086	Network Analyst II	2.00 $142,167	2.00 $150,542	2.00 $156,611	2.00 $149,124	2.00 $149,124	2.00 $149,124	2.00 $149,124

Organization Personal Services Detail

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
255	Senior Librarian	2.00 $138,690	2.00 $138,696	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
252	Senior Library Assistant	4.00 $183,895	4.00 $189,864	4.00 $194,611	4.00 $197,352	4.00 $197,352	4.00 $197,352	4.00 $197,352
263	Senior Program Educator	1.00 $64,378	1.00 $64,376	1.00 $65,985	1.00 $66,934	1.00 $66,934	1.00 $66,934	1.00 $66,934
097	Web Specialist	1.00 $44,159	1.00 $56,337	1.00 $57,031	1.00 $60,736	1.00 $60,736	1.00 $60,736	1.00 $60,736
093	Web System Administrator	1.00 $72,240	1.00 $76,472	1.00 $80,108	1.00 $81,396	1.00 $81,396	1.00 $81,396	1.00 $81,396
	Account 51105 Totals:	26.75 $1,549,952	27.75 $1,654,530	27.75 $1,708,823	27.75 $1,724,874	27.75 $1,724,874	27.75 $1,724,874	27.75 $1,724,874

Account: 51110 - Temporary salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
011	Delivery Clerk	0.00 $36,593	0.00 $33,215	0.00 $22,953	0.00 $32,786	0.00 $32,786	0.00 $32,786	0.00 $32,786
251	Library Assistant	0.00 $29,722	0.00 $30,509	0.00 $30,847	0.00 $13,607	0.00 $13,607	0.00 $13,607	0.00 $13,607
T839	Library Clerk	0.00 $9,161	0.00 $9,618	0.00 $8,685	0.00 $8,797	0.00 $8,797	0.00 $8,797	0.00 $8,797
282	Program Specialist	0.00 $0	0.00 $0	0.00 $16,979	0.00 $17,222	0.00 $17,222	0.00 $17,222	0.00 $17,222

Organization Personal Services Detail

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
252	Senior Library Assistant	0.00 $12,645	0.00 $26,884	0.00 $25,634	0.00 $26,295	0.00 $26,295	0.00 $26,295	0.00 $26,295
Account 51110 Totals:		0.00 $88,122	0.00 $100,226	0.00 $105,098	0.00 $98,707	0.00 $98,707	0.00 $98,707	0.00 $98,707
Organization 9710 Totals:		26.75 $1,638,073	27.75 $1,754,756	27.75 $1,813,921	27.75 $1,823,581	27.75 $1,823,581	27.75 $1,823,581	27.75 $1,823,581
Fund 184 Totals:		26.75 $1,638,073	27.75 $1,754,756	27.75 $1,813,921	27.75 $1,823,581	27.75 $1,823,581	27.75 $1,823,581	27.75 $1,823,581

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 185 West Slope Library Services
Organization Unit: 9710 Cooperative Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43385	Other Local revenue-operating	2,602	2,520	2,957	2,871	2,871	2,871	2,871
Intergovernmental revenues		**2,602**	**2,520**	**2,957**	**2,871**	**2,871**	**2,871**	**2,871**
48105	Invest interest income-general	5,466	3,076	1,000	1,000	1,000	1,000	1,000
48225	Other miscellaneous revenue-operating	21,750	24,730	24,000	25,000	25,000	25,000	25,000
Miscellaneous revenues		**27,216**	**27,806**	**25,000**	**26,000**	**26,000**	**26,000**	**26,000**
49210	Transfer from COOP Library Fund	585,512	645,316	658,222	671,386	671,386	671,386	671,386
49270	Transfer from PERS Stabilization Fund	0	0	0	6,545	6,545	6,545	6,545
Operating transfers in		**585,512**	**645,316**	**658,222**	**677,931**	**677,931**	**677,931**	**677,931**
Cooperative Library Services Totals are		**615,330**	**675,642**	**686,179**	**706,802**	**706,802**	**706,802**	**706,802**
West Slope Library Services Totals are		615,330	675,642	686,179	706,802	706,802	706,802	706,802

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 185 West Slope Library Services
Organization Unit: 9710 Cooperative Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	244,092	254,679	258,511	310,689	310,689	310,689	310,689
51110	Temporary salaries	53,208	58,761	70,516	73,995	73,995	73,995	73,995
51125	FICA	22,751	23,986	25,171	29,425	29,425	29,425	29,425
51130	Workers compensation	1,087	1,992	1,704	4,915	4,915	4,915	4,915
51135	Employer paid work day tax	167	181	212	241	241	241	241
51140	Pers contribution	41,113	32,895	38,313	56,370	56,370	56,370	56,370
51150	Health insurance	53,485	54,769	64,920	86,292	86,292	86,292	86,292
51155	Life and long term disability insurance	1,019	1,083	1,191	1,306	1,306	1,306	1,306
51160	Unemployment insurance	2,200	2,422	1,595	1,733	1,733	1,733	1,733
51165	Tri-Met tax	1,870	2,000	2,275	2,700	2,700	2,700	2,700
51199	Misc Personal Services	0	0	9,917	0	0	0	0
Personal services		**420,992**	**432,768**	**474,325**	**567,666**	**567,666**	**567,666**	**567,666**
51205	Supplies-office, general	731	1,830	5,400	5,400	5,400	5,400	5,400
51210	Supplies- general	2,808	3,746	7,500	7,500	7,500	7,500	7,500
51215	Supplies-computer	791	83	3,500	4,100	4,100	4,100	4,100
51270	Postage and freight	549	470	800	800	800	800	800
51275	Books, subscriptions, and publications	68,192	68,149	90,000	92,536	92,536	92,536	92,536
51280	Services -contract, government, other professional services	340	591	500	600	600	600	600
51310	Utilities	8,395	8,396	10,000	10,000	10,000	10,000	10,000

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 185 West Slope Library Services
Organization Unit: 9710 Cooperative Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51320	Repair & maint services-general	0	0	2,500	2,500	2,500	2,500	2,500
51335	Repair & maint services-computer software	204	0	400	400	400	400	400
51350	Dues and membership	230	230	480	400	400	400	400
51355	Training and education	790	305	1,000	1,200	1,200	1,200	1,200
51360	Travel expense	783	0	500	500	500	500	500
51365	Private mileage	1,109	927	1,500	1,500	1,500	1,500	1,500
51460	Office Supplies-Internal	3,085	3,264	3,500	3,500	3,500	3,500	3,500
51475	Printing- Internal	0	0	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine-Internal	1,132	1,210	2,000	2,000	2,000	2,000	2,000
51495	Telephone monthly-internal	1,917	1,833	3,000	3,000	3,000	3,000	3,000
51550	Other materials and services	97	58	0	0	0	0	0
Materials and Supplies		**91,153**	**91,092**	**133,580**	**136,936**	**136,936**	**136,936**	**136,936**
53010	Interdpt chg-indirect charges	37,402	46,804	49,086	51,464	51,464	51,464	51,464
53015	Interdpt chg-legal services	679	393	500	500	500	500	500
Interfund expenditures		**38,081**	**47,197**	**49,586**	**51,964**	**51,964**	**51,964**	**51,964**
59010	Contingency	0	0	246,478	269,975	269,975	269,975	269,975

Cooperative Library Services

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 185 West Slope Library Services
Organization Unit: 9710 Cooperative Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Contingency		**0**	**0**	**246,478**	**269,975**	**269,975**	**269,975**	**269,975**
	Cooperative Library Services Totals are	**550,226**	**571,057**	**903,969**	**1,026,541**	**1,026,541**	**1,026,541**	**1,026,541**
	West Slope Library Services Totals are	550,226	571,057	903,969	1,026,541	1,026,541	1,026,541	1,026,541

Organization Personal Services Detail

Fund: 185 - West Slope Library Services
Organization: 9710 - Cooperative Library Services
Account: 51105 - Wages and salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
253	Librarian I	1.00 $54,145	1.00 $54,144	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
254	Librarian II	0.00 $0	0.00 $0	1.00 $59,735	1.00 $63,624	1.00 $63,624	1.00 $63,624	1.00 $63,624
251	Library Assistant	2.00 $79,635	2.00 $81,490	2.00 $85,504	3.00 $125,631	3.00 $125,631	3.00 $125,631	3.00 $125,631
255	Library Program Supervisor	0.00 $0	0.00 $0	1.00 $71,082	1.00 $72,096	1.00 $72,096	1.00 $72,096	1.00 $72,096
255	Senior Librarian	1.00 $69,345	1.00 $69,348	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
252	Senior Library Assistant	1.00 $47,457	1.00 $47,466	1.00 $48,653	1.00 $49,338	1.00 $49,338	1.00 $49,338	1.00 $49,338
	Account 51105 Totals:	5.00 $250,582	5.00 $252,448	5.00 $264,974	6.00 $310,689	6.00 $310,689	6.00 $310,689	6.00 $310,689

Account: 51110 - Temporary salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
251	Library Assistant	0.00 $38,013	0.00 $52,172	0.00 $53,501	0.00 $54,975	0.00 $54,975	0.00 $54,975	0.00 $54,975
T839	Library Clerk	0.00 $27,484	0.00 $18,320	0.00 $18,778	0.00 $19,020	0.00 $19,020	0.00 $19,020	0.00 $19,020

Organization Personal Services Detail

Account 51110 Totals:	0.00 $65,497	0.00 $70,492	0.00 $72,279	0.00 $73,995	0.00 $73,995	0.00 $73,995	0.00 $73,995
Organization 9710 Totals:	5.00 $316,080	5.00 $322,940	5.00 $337,253	6.00 $384,684	6.00 $384,684	6.00 $384,684	6.00 $384,684
Fund 185 Totals:	5.00 $316,080	5.00 $322,940	5.00 $337,253	6.00 $384,684	6.00 $384,684	6.00 $384,684	6.00 $384,684

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 200 Fairplex
Organization Unit: 9810 Fair Complex

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41025	Transient lodgings tax	706,132	629,409	660,000	680,000	680,000	680,000	680,000
Taxes		**706,132**	**629,409**	**660,000**	**680,000**	**680,000**	**680,000**	**680,000**
43156	Dept Agriculture Lottery Funds	49,405	41,963	36,000	36,000	36,000	36,000	36,000
Intergovernmental revenues		**49,405**	**41,963**	**36,000**	**36,000**	**36,000**	**36,000**	**36,000**
44511	Camping Fees	4,050	4,360	4,000	4,000	4,000	4,000	4,000
44512	Truck Pull Revenue	22,005	7,400	22,000	18,000	18,000	18,000	18,000
44513	Demo Derby Revenue	26,481	28,930	28,000	34,000	34,000	34,000	34,000
44514	Commercial Booth Rentals	94,850	78,700	78,500	82,500	82,500	82,500	82,500
44515	Parking Fees	115,500	135,485	110,500	115,000	115,000	115,000	115,000
44516	Admission Fees	133,339	0	0	135,000	135,000	135,000	135,000
44517	Sponsorship Fees	70,600	46,750	60,000	55,000	55,000	55,000	55,000
44518	Carnival Fees	102,412	83,059	90,000	110,000	110,000	110,000	110,000
44522	Entry Fees	3,710	3,620	3,700	2,500	2,500	2,500	2,500
44526	Monster Truck Revenue	22,885	28,860	28,000	30,000	30,000	30,000	30,000
44527	Motorsports - Misc	16,469	10,094	22,000	15,000	15,000	15,000	15,000
Charges for Services		**612,301**	**427,258**	**446,700**	**601,000**	**601,000**	**601,000**	**601,000**
48105	Invest interest income-general	16,629	8,346	10,000	5,000	5,000	5,000	5,000
48135	Cash over and short	20	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	20,907	36,846	35,000	64,500	64,500	64,500	64,500

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 200 Fairplex
Organization Unit: 9810 Fair Complex

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48200	Rental income	140,424	194,653	200,000	214,000	214,000	214,000	214,000
48205	Concessions	109,061	120,065	111,500	136,500	136,500	136,500	136,500
48225	Other miscellaneous revenue-operating	15,691	20,343	2,500	3,000	3,000	3,000	3,000
Miscellaneous revenues		**302,732**	**380,253**	**359,000**	**423,000**	**423,000**	**423,000**	**423,000**
49270	Transfer from PERS Stabilization Fund	0	0	0	7,287	7,287	7,287	7,287
Operating transfers in		**0**	**0**	**0**	**7,287**	**7,287**	**7,287**	**7,287**
Fair Complex	**Totals are**	**1,670,570**	**1,478,883**	**1,501,700**	**1,747,287**	**1,747,287**	**1,747,287**	**1,747,287**
Fairplex	Totals are	1,670,570	1,478,883	1,501,700	1,747,287	1,747,287	1,747,287	1,747,287

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 200 Fairplex
Organization Unit: 9810 Fair Complex

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	333,373	331,257	330,054	416,959	416,959	416,959	416,959
51110	Temporary salaries	41,223	36,656	39,116	17,530	17,530	17,530	17,530
51115	Overtime and other pay	8,306	10,196	15,200	5,544	5,544	5,544	5,544
51125	FICA	28,426	28,803	28,242	33,239	33,239	33,239	33,239
51130	Workers compensation	0	0	2,028	1,854	1,854	1,854	1,854
51135	Employer paid work day tax	190	191	214	258	258	258	258
51140	Pers contribution	50,642	41,594	41,751	62,753	62,753	62,753	62,753
51150	Health insurance	64,182	65,723	77,904	115,062	115,062	115,062	115,062
51155	Life and long term disability insurance	859	920	967	1,119	1,119	1,119	1,119
51160	Unemployment insurance	1,572	1,594	1,617	1,854	1,854	1,854	1,854
51165	Tri-Met tax	2,336	2,399	2,555	3,047	3,047	3,047	3,047
51199	Misc Personal Services	0	0	9,760	0	0	0	0
Personal services		**531,109**	**519,333**	**549,408**	**659,219**	**659,219**	**659,219**	**659,219**
51205	Supplies-office, general	3,893	2,539	4,000	2,470	2,470	2,470	2,470
51210	Supplies- general	45,992	52,374	55,000	45,000	45,000	45,000	45,000
51250	Supplies-clothing, uniforms	0	(60)	0	0	0	0	0
51270	Postage and freight	0	105	0	0	0	0	0
51280	Services -contract, government, other professional services	0	6,357	0	0	0	0	0
51285	Services -professional	249,353	142,393	135,000	134,000	134,000	134,000	134,000

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 200 Fairplex
Organization Unit: 9810 Fair Complex

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51295	Advertising and public notice	127,849	117,520	110,000	106,000	106,000	106,000	106,000
51300	Printing and duplicating	95	0	2,500	0	0	0	0
51305	Communications-services	3,736	3,974	5,700	5,400	5,400	5,400	5,400
51310	Utilities	91,367	98,035	88,000	98,000	98,000	98,000	98,000
51320	Repair & maint services-general	50,690	83,431	42,200	36,000	36,000	36,000	36,000
51340	Lease and rentals - space	41,623	34,686	10,200	10,200	10,200	10,200	10,200
51345	Lease and rentals - equipment	27,499	29,006	37,000	37,000	37,000	37,000	37,000
51350	Dues and membership	1,527	1,604	1,750	1,500	1,500	1,500	1,500
51355	Training and education	2,721	1,055	3,000	2,000	2,000	2,000	2,000
51360	Travel expense	5,892	3,114	8,000	3,500	3,500	3,500	3,500
51365	Private mileage	1,433	980	1,700	1,500	1,500	1,500	1,500
51390	Permits, licenses and fees	0	2,269	1,000	3,250	3,250	3,250	3,250
51420	Insurance	34,408	31,743	0	0	0	0	0
51465	Postage and freight-Internal	553	515	400	600	600	600	600
51475	Printing- Internal	827	1,130	1,250	1,650	1,650	1,650	1,650
51495	Telephone monthly-internal	6,713	7,640	7,200	8,000	8,000	8,000	8,000
51520	Facilities charges-Internal	0	91	0	0	0	0	0
51550	Other materials and	3,457	11,363	3,500	6,000	6,000	6,000	6,000

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 200 Fairplex
Organization Unit: 9810 Fair Complex

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Materials and Supplies		**699,628**	**631,864**	**517,400**	**502,070**	**502,070**	**502,070**	**502,070**
52005	Bank Service Charge	5,468	4,802	4,250	5,600	5,600	5,600	5,600
52045	Taxes, assessments, and liens	323	407	400	400	400	400	400
52130	Other Special Expenditures	13,019	9,730	11,500	20,000	20,000	20,000	20,000
52146	Entertainment Expenses	86,547	103,042	125,000	245,000	245,000	245,000	245,000
52147	Open Class Expenses	44,336	32,133	32,000	28,000	28,000	28,000	28,000
52148	4-H Expenses	22,819	19,730	20,000	20,000	20,000	20,000	20,000
52149	FFA Expenses	10,681	7,578	7,500	8,000	8,000	8,000	8,000
52150	Truck Pull Expenses	10,405	12,693	18,000	16,000	16,000	16,000	16,000
52151	Demo Derby Expenses	18,861	20,587	18,000	18,000	18,000	18,000	18,000
52152	Monster Truck Expenses	20,751	17,364	18,000	16,000	16,000	16,000	16,000
52153	Motorsports - Misc	19,932	13,984	18,000	16,000	16,000	16,000	16,000
55110	Other debt principal	58,122	25,554	5,225	0	0	0	0
56110	Other debt interest payments	3,258	955	85	0	0	0	0
Other expenditures		**314,522**	**268,559**	**277,960**	**393,000**	**393,000**	**393,000**	**393,000**
53010	Interdpt chg-indirect charges	40,674	49,954	61,231	55,946	55,946	55,946	55,946
53015	Interdpt chg-legal services	18,912	29,929	15,000	22,000	22,000	22,000	22,000
53030	Interdpt chg-ITS capital	0	0	3,780	75,000	75,000	75,000	75,000

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 200 Fairplex
Organization Unit: 9810 Fair Complex

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53055	Interdpt chg-general	0	276	3,600	0	0	0	0
Interfund expenditures		**59,586**	**80,159**	**83,611**	**152,946**	**152,946**	**152,946**	**152,946**
54195	Transfer to Miscellaneous Debt Service Fund	56,700	54,864	52,963	51,000	51,000	51,000	51,000
Transfers to other funds		**56,700**	**54,864**	**52,963**	**51,000**	**51,000**	**51,000**	**51,000**
57105	Land and land improvements	0	1,250	0	0	0	0	0
57115	Machinery and equipment over $5,000	39,808	26,825	0	18,000	18,000	18,000	18,000
57135	Other capital outlay	18,726	212,745	200,000	50,000	50,000	50,000	50,000
Capital outlay		**58,534**	**240,820**	**200,000**	**68,000**	**68,000**	**68,000**	**68,000**
59010	Contingency	0	0	474,399	401,227	401,227	401,227	401,227
Contingency		**0**	**0**	**474,399**	**401,227**	**401,227**	**401,227**	**401,227**
Fair Complex	**Totals are**	**1,720,079**	**1,795,599**	**2,155,741**	**2,227,462**	**2,227,462**	**2,227,462**	**2,227,462**
Fairplex	Totals are	1,720,079	1,795,599	2,155,741	2,227,462	2,227,462	2,227,462	2,227,462

Organization Personal Services Detail

Fund: 200 - Fairplex
Organization: 9810 - Fair Complex
Account: 51105 - Wages and salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
005	Accounting Assistant II	0.00 $0	0.00 $0	1.00 $46,286	1.00 $46,946	1.00 $46,946	1.00 $46,946	1.00 $46,946
005F	Accounting Assistant II Fair	1.00 $42,997	1.00 $45,178	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
002	Administrative Specialist II	0.00 $0	0.00 $0	0.00 $0	1.00 $36,774	1.00 $36,774	1.00 $36,774	1.00 $36,774
451F	Facilities Maintenance Worker	0.00 $0	0.00 $0	1.00 $44,474	2.00 $82,243	2.00 $82,243	2.00 $82,243	2.00 $82,243
451F	Facilities Maintenance Worker Fair	1.00 $43,382	1.00 $43,389	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
082	Fair Complex Executive Director	1.00 $91,095	1.00 $100,440	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
439	Groundskeeper	0.00 $0	0.00 $0	1.00 $45,603	1.00 $46,238	1.00 $46,238	1.00 $46,238	1.00 $46,238
439F	Groundskeeper Fair	1.00 $44,498	1.00 $44,491	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
026	Management Analyst I	0.00 $0	0.00 $0	1.00 $71,081	1.00 $72,051	1.00 $72,051	1.00 $72,051	1.00 $72,051
026F	Management Analyst I Fair	1.00 $59,788	1.00 $69,347	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
003	Senior Administrative Specialist	0.00 $0	0.00 $0	1.00 $71,081	1.00 $72,051	1.00 $72,051	1.00 $72,051	1.00 $72,051

Organization Personal Services Detail

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
003F	Senior Administrative Specialist Fair	1.00 $47,457	1.00 $69,347	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
445	Senior Facilities Maintenance Technician	0.00 $0	0.00 $0	1.00 $59,781	1.00 $60,653	1.00 $60,653	1.00 $60,653	1.00 $60,653
445	Senior Facilities Maintenance Technician Fair	1.00 $58,330	1.00 $58,323	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
	Account 51105 Totals:	7.00 $387,547	7.00 $430,515	6.00 $338,305	8.00 $416,956	8.00 $416,956	8.00 $416,956	8.00 $416,956

Account: 51110 - Temporary salaries

Class #	Position Title	2008-2009 Adopted	2009-2010 Adopted	2010-2011 Adopted	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
002	Administrative Specialist II	0.00 $0	0.00 $17,680	0.00 $9,066	0.00 $0	0.00 $0	0.00 $0	0.00 $0
451F	Facilities Maintenance Worker	0.00 $0	0.00 $0	0.00 $18,303	0.00 $0	0.00 $0	0.00 $0	0.00 $0
451F	Facilities Maintenance Worker Fair	0.00 $0	0.00 $7,496	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
082	Fair Complex Executive Director	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0	0.00 $0
464C	Maintenance Worker Hourly	0.00 $10,079	0.00 $2,080	0.00 $4,264	0.00 $8,644	0.00 $8,644	0.00 $8,644	0.00 $8,644
400	Shop Attendant	0.00 $0	0.00 $3,982	0.00 $8,460	0.00 $8,886	0.00 $8,886	0.00 $8,886	0.00 $8,886

Organization Personal Services Detail

Account 51110 Totals:	0.00 $10,079	0.00 $31,238	0.00 $40,094	0.00 $17,530	0.00 $17,530	0.00 $17,530	0.00 $17,530
Organization 9810 Totals:	7.00 $397,626	7.00 $461,753	6.00 $378,399	8.00 $434,486	8.00 $434,486	8.00 $434,486	8.00 $434,486
Fund 200 Totals:	7.00 $397,626	7.00 $461,753	6.00 $378,399	8.00 $434,486	8.00 $434,486	8.00 $434,486	8.00 $434,486
Functional Area CER Totals:	44.25 $2,706,780	45.25 $2,899,353	44.25 $2,912,778	47.25 $3,020,984	47.25 $3,020,984	47.25 $3,020,984	47.25 $3,020,984

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 240 Tourism Dedicated Lodging Tax
Organization Unit: 1655 Transient Occupancy Tax

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41025	Transient lodgings tax	2,118,391	1,888,222	1,933,477	2,062,783	2,062,783	2,062,783	2,062,783
Taxes		**2,118,391**	**1,888,222**	**1,933,477**	**2,062,783**	**2,062,783**	**2,062,783**	**2,062,783**
48105	Invest interest income-general	29,670	17,940	14,754	12,831	12,831	12,831	12,831
Miscellaneous revenues		**29,670**	**17,940**	**14,754**	**12,831**	**12,831**	**12,831**	**12,831**
Transient Occupancy Tax Totals are		**2,148,061**	**1,906,162**	**1,948,231**	**2,075,614**	**2,075,614**	**2,075,614**	**2,075,614**
Tourism Dedicated Lodging Tax Totals are		2,148,061	1,906,162	1,948,231	2,075,614	2,075,614	2,075,614	2,075,614

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: CER Culture, Education & Recreation
Fund: 240 Tourism Dedicated Lodging Tax
Organization Unit: 1655 Transient Occupancy Tax

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51220	Supplies-food	36	0	0	0	0	0	0
51280	Services -contract, government, other professional services	2,527,821	1,888,115	1,940,231	2,068,283	2,068,283	2,068,283	2,068,283
51285	Services -professional services	3,100	0	1,475,402	1,284,922	1,284,922	1,284,922	1,284,922
Materials and Supplies		**2,530,957**	**1,888,115**	**3,415,633**	**3,353,205**	**3,353,205**	**3,353,205**	**3,353,205**
53015	Interdpt chg-legal services	5,264	251	3,000	500	500	500	500
53020	Interdpt chg-prof services	0	5,000	0	0	0	0	0
53055	Interdpt chg-general	0	0	5,000	5,000	5,000	5,000	5,000
Interfund expenditures		**5,264**	**5,251**	**8,000**	**5,500**	**5,500**	**5,500**	**5,500**
Transient Occupancy Tax Totals are		**2,536,221**	**1,893,366**	**3,423,633**	**3,358,705**	**3,358,705**	**3,358,705**	**3,358,705**
Tourism Dedicated Lodging Tax Totals are		2,536,221	1,893,366	3,423,633	3,358,705	3,358,705	3,358,705	3,358,705

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: GG General Government
Fund: 100 General Fund
Organization Unit: 1620 Non-Departmental

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43020	FEMA disaster assistance grant	57,639	0	0	0	0	0	0
Intergovernmental revenues		**57,639**	**0**	**0**	**0**	**0**	**0**	**0**
48195	Reimbursement of expenses (operating)	265,902	37,282	20,000	32,169	32,169	32,169	32,169
48225	Other miscellaneous revenue-operating	560	0	0	0	0	0	0
Miscellaneous revenues		**266,462**	**37,282**	**20,000**	**32,169**	**32,169**	**32,169**	**32,169**
Non-Departmental	**Totals are**	**324,101**	**37,282**	**20,000**	**32,169**	**32,169**	**32,169**	**32,169**

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: GG General Government
Fund: 100 General Fund
Organization Unit: 1620 Non-Departmental

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	557,675	563,496	632,190	637,599	637,599	637,599	637,599
51285	Services -professional services	311,847	210,306	273,300	229,800	229,800	229,800	229,800
51350	Dues and membership	106,934	113,052	111,509	104,711	104,711	104,711	104,711
51550	Other materials and services	196,425	195,232	198,000	204,600	204,600	204,600	204,600
Materials and Supplies		**1,172,881**	**1,082,086**	**1,214,999**	**1,176,710**	**1,176,710**	**1,176,710**	**1,176,710**
52060	Contributions to other agencies	232,013	232,882	240,565	245,320	245,320	245,320	245,320
52130	Other Special Expenditures	65,799	8,965	9,660	7,172	7,172	7,172	7,172
Other expenditures		**297,812**	**241,847**	**250,225**	**252,492**	**252,492**	**252,492**	**252,492**
54205	Transfer to Housing Services Fund	40,000	0	0	0	0	0	0
Transfers to other funds		**40,000**	**0**	**0**	**0**	**0**	**0**	**0**
Non-Departmental	**Totals are**	**1,510,693**	**1,323,933**	**1,465,224**	**1,429,202**	**1,429,202**	**1,429,202**	**1,429,202**

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 100 General Fund
Organization Unit: 1630 Contingency

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
59010	Contingency	0	0	5,016,604	7,669,069	7,714,069	7,714,069	7,626,069
Contingency		**0**	**0**	**5,016,604**	**7,669,069**	**7,714,069**	**7,714,069**	**7,626,069**
Contingency	Totals are	0	0	5,016,604	7,669,069	7,714,069	7,714,069	**7,626,069**
General Fund	Totals are	0	0	5,016,604	7,669,069	7,714,069	7,714,069	7,626,069

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Functional Area: GG General Government
Fund: 100 General Fund
Organization Unit: 1696 Community Network

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52060	Contributions to other agencies	604,500	574,500	514,500	514,500	514,500	514,500	602,500
Other expenditures		**604,500**	**574,500**	**514,500**	**514,500**	**514,500**	**514,500**	**602,500**
Community Network	Totals are	**604,500**	**574,500**	514,500	514,500	514,500	514,500	**602,500**
General Fund	Totals are	604,500	574,500	514,500	514,500	514,500	514,500	602,500

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 354 ITS Capital Projects
Organization Unit: 3580 Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44465	Data Processing fees	25,930	105,369	1,995	5,200	5,200	5,200	5,200
Charges for Services		**25,930**	**105,369**	**1,995**	**5,200**	**5,200**	**5,200**	**5,200**
47135	Interdpt rev-ITS capital	350,542	267,613	1,809,000	825,521	825,521	825,521	825,521
47136	Interdpt rev-ITS capital-grants	79,797	114,973	0	0	0	0	0
Interfund revenues		**430,339**	**382,586**	**1,809,000**	**825,521**	**825,521**	**825,521**	**825,521**
48105	Invest interest income-general	20,394	5,448	0	0	0	0	0
Miscellaneous revenues		**20,394**	**5,448**	**0**	**0**	**0**	**0**	**0**
49005	Transfer from General Fund	945,222	428,911	0	660,295	660,295	660,295	660,295
49085	Transfer from MSTIP III Fund	0	0	0	2,600,000	2,600,000	2,600,000	2,600,000
49220	Transfer from ITS Systems Replacement Fund	0	0	942,419	543,129	543,129	543,129	543,129
Operating transfers in		**945,222**	**428,911**	**942,419**	**3,803,424**	**3,803,424**	**3,803,424**	**3,803,424**
Capital Projects	**Totals are**	**1,421,885**	**922,314**	**2,753,414**	**4,634,145**	**4,634,145**	**4,634,145**	**4,634,145**
ITS Capital Projects	Totals are	1,421,885	922,314	2,753,414	4,634,145	4,634,145	4,634,145	4,634,145

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 354 ITS Capital Projects
Organization Unit: 3580 Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
57145	Data processing-chargeback	437,738	507,786	1,810,995	830,721	830,721	830,721	980,721
57146	Data processing- no chargeback	1,056,936	329,443	1,256,344	3,803,424	3,803,424	3,803,424	4,024,831
Capital outlay		**1,494,674**	**837,229**	**3,067,339**	**4,634,145**	**4,634,145**	**4,634,145**	**5,005,552**
Capital Projects	**Totals are**	**1,494,674**	**837,229**	**3,067,339**	**4,634,145**	**4,634,145**	**4,634,145**	**5,005,552**
ITS Capital Projects	Totals are	1,494,674	837,229	3,067,339	4,634,145	4,634,145	4,634,145	5,005,552

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 355 Facilites Park SDC
Organization Unit: 3580 Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44550	Other fees and charges-general	58,968	53,308	25,000	10,000	10,000	10,000	10,000
Charges for Services		**58,968**	**53,308**	**25,000**	**10,000**	**10,000**	**10,000**	**10,000**
48105	Invest interest income-general	21,002	1,557	1,370	1,500	1,500	1,500	1,500
Miscellaneous revenues		**21,002**	**1,557**	**1,370**	**1,500**	**1,500**	**1,500**	**1,500**
Capital Projects	**Totals are**	**79,970**	**54,865**	**26,370**	**11,500**	**11,500**	**11,500**	**11,500**
Facilites Park SDC	Totals are	79,970	54,865	26,370	11,500	11,500	11,500	11,500

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 355 Facilites Park SDC
Organization Unit: 3580 Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52010	Refunds	392,246	0	0	0	0	0	0
52060	Contributions to other agencies	500,000	0	161,271	156,640	156,640	156,640	170,772
Other expenditures		**892,246**	**0**	**161,271**	**156,640**	**156,640**	**156,640**	**170,772**
53015	Interdpt chg-legal services	3,146	0	1,000	3,000	3,000	3,000	3,000
53055	Interdpt chg-general	2,315	0	1,000	2,300	2,300	2,300	2,300
Interfund expenditures		**5,461**	**0**	**2,000**	**5,300**	**5,300**	**5,300**	**5,300**
Capital Projects	**Totals are**	**897,707**	**0**	**163,271**	**161,940**	**161,940**	**161,940**	**176,072**
Facilites Park SDC	Totals are	897,707	0	163,271	161,940	161,940	161,940	176,072

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 356 Facilities Capital Projects
Organization Unit: 3580 Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43387	Other State revenue	0	0	0	250,000	250,000	250,000	250,000
43395	Other Federal grants-capital	0	0	1,916,900	1,364,000	1,364,000	1,364,000	1,364,000
Intergovernmental revenues		**0**	**0**	**1,916,900**	**1,614,000**	**1,614,000**	**1,614,000**	**1,614,000**
47145	Interdpt rev-facilities capital	74,896	27,852	142,794	141,411	141,411	141,411	141,411
47146	Interdpt rev-facilities capital grants	0	257,139	0	24,500	24,500	24,500	24,500
Interfund revenues		**74,896**	**284,991**	**142,794**	**165,911**	**165,911**	**165,911**	**165,911**
48110	Sale of real property	0	0	0	12,300	12,300	12,300	12,300
48305	Proceeds from sale of long term debt	0	0	1,500,000	0	0	0	0
Miscellaneous revenues		**0**	**0**	**1,500,000**	**12,300**	**12,300**	**12,300**	**12,300**
49005	Transfer from General Fund	725,693	301,846	210,000	175,150	160,150	160,150	160,150
Operating transfers in		**725,693**	**301,846**	**210,000**	**175,150**	**160,150**	**160,150**	**160,150**
Capital Projects Totals are		**800,589**	**586,837**	**3,769,694**	**1,967,361**	**1,952,361**	**1,952,361**	**1,952,361**
Facilities Capital Projects Totals are		800,589	586,837	3,769,694	1,967,361	1,952,361	1,952,361	1,952,361

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 356 Facilities Capital Projects
Organization Unit: 3580 Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	0	0	0	100	100	100	100
51280	Services -contract, government, other professional services	0	0	0	2,500	2,500	2,500	2,500
51285	Services -professional services	0	0	0	1,500	1,500	1,500	1,500
51295	Advertising and public notice	0	0	0	1,300	1,300	1,300	1,300
51320	Repair & maint services-general	0	0	0	800	800	800	800
51390	Permits, licenses and fees	0	0	0	1,600	1,600	1,600	1,600
Materials and Supplies		**0**	**0**	**0**	**7,800**	**7,800**	**7,800**	**7,800**
52045	Taxes, assessments, and liens	0	0	0	250	250	250	250
Other expenditures		**0**	**0**	**0**	**250**	**250**	**250**	**250**
53015	Interdpt chg-legal services	0	0	0	2,100	2,100	2,100	2,100
53035	Interdpt chg -recording fees	0	0	0	350	350	350	350
53055	Interdpt chg-general	9,049	0	0	1,800	1,800	1,800	1,800
Interfund expenditures		**9,049**	**0**	**0**	**4,250**	**4,250**	**4,250**	**4,250**
57110	Building-no chargeback	716,928	301,846	210,000	175,150	160,150	160,150	160,150
57160	Building Projects-chargeback	74,615	284,991	3,559,694	1,879,911	1,879,911	1,879,911	1,879,911
Capital Projects								

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 356 Facilities Capital Projects
Organization Unit: 3580 Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Capital outlay		**791,543**	**586,837**	**3,769,694**	**2,055,061**	**2,040,061**	**2,040,061**	**2,040,061**
Capital Projects	**Totals are**	**800,592**	**586,837**	**3,769,694**	**2,067,361**	**2,052,361**	**2,052,361**	**2,052,361**
Facilities Capital Projects	Totals are	800,592	586,837	3,769,694	2,067,361	2,052,361	2,052,361	2,052,361

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 357 Parks and Open Spaces Opportunity Fund
Organization Unit: 3580 Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	21,815	7,024	6,237	5,319	5,319	5,319	5,319
Miscellaneous revenues		**21,815**	**7,024**	**6,237**	**5,319**	**5,319**	**5,319**	**5,319**
Capital Projects	**Totals are**	**21,815**	**7,024**	**6,237**	**5,319**	**5,319**	**5,319**	**5,319**
Parks and Open Spaces Opportunity Fund	Totals are	21,815	7,024	6,237	5,319	5,319	5,319	5,319

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 357 Parks and Open Spaces Opportunity Fund
Organization Unit: 3580 Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	0	0	0	50,000	50,000	50,000	50,000
Materials and Supplies		**0**	**0**	**0**	**50,000**	**50,000**	**50,000**	**50,000**
53015	Interdpt chg-legal services	0	0	0	5,000	5,000	5,000	5,000
Interfund expenditures		**0**	**0**	**0**	**5,000**	**5,000**	**5,000**	**5,000**
57105	Land and land improvements	40,861	72,004	629,905	482,245	482,245	482,245	482,245
Capital outlay		**40,861**	**72,004**	**629,905**	**482,245**	**482,245**	**482,245**	**482,245**
Capital Projects	**Totals are**	**40,861**	**72,004**	**629,905**	**537,245**	**537,245**	**537,245**	**537,245**
Parks and Open Spaces Opportunity Fund	Totals are	40,861	72,004	629,905	537,245	537,245	537,245	537,245

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 360 Countywide Traffic Impact Fee
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43330	City revenue-operating	3,347,352	0	1,200,000	0	0	0	0
43340	ODOT revenue-operating	500,000	500,000	0	0	0	0	0
43385	Other Local revenue-operating	697,765	0	0	0	0	0	0
Intergovernmental revenues		**4,545,117**	**500,000**	**1,200,000**	**0**	**0**	**0**	**0**
44170	Residential Traffic Impact fee	738,557	249,545	300,000	100,000	100,000	100,000	100,000
44175	Commercial Traffic Impact fee	209,457	312,007	7,500	0	0	0	0
44180	Institutional Traffic Impact fee	215,135	49,067	50,000	0	0	0	0
44185	Industrial Traffic Impact fee	4,242	909	5,000	0	0	0	0
44190	Office Traffic Impact fee	0	0	5,000	0	0	0	0
44195	Transit Traffic Impact fee	197,990	60,762	50,000	10,000	10,000	10,000	10,000
Charges for Services		**1,365,381**	**672,290**	**417,500**	**110,000**	**110,000**	**110,000**	**110,000**
48105	Invest interest income-general	538,049	213,180	200,000	120,000	120,000	120,000	120,000
48180	Reimbursement from developers (capital)	347,938	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	87	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,570	0	0	0	0	0	0
48410	Special Assessments-	17,722	17,927	0	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 360 Countywide Traffic Impact Fee
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Miscellaneous revenues		**906,279**	**231,194**	**200,000**	**120,000**	**120,000**	**120,000**	**120,000**
49010	Transfer from Road Fund	2,066	0	0	0	0	0	0
49085	Transfer from MSTIP III Fund	0	0	500,000	4,000,000	4,000,000	4,000,000	4,000,000
Operating transfers in		**2,066**	**0**	**500,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
LUT Capital Projects Totals are		**6,818,843**	**1,403,484**	**2,317,500**	**4,230,000**	**4,230,000**	**4,230,000**	**4,230,000**
Countywide Traffic Impact Fee Totals are		6,818,843	1,403,484	2,317,500	4,230,000	4,230,000	4,230,000	4,230,000

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 360 Countywide Traffic Impact Fee
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51270	Postage and freight	0	0	500	0	0	0	0
51280	Services -contract, government, other professional services	21,597	0	0	0	0	0	0
51285	Services -professional services	2,600,047	556,995	13,214,817	12,426,485	12,426,485	12,426,485	12,426,485
51295	Advertising and public notice	369	364	2,000	1,500	1,500	1,500	1,500
51300	Printing and duplicating	2,916	3,568	500	1,000	1,000	1,000	1,000
51365	Private mileage	49	0	0	0	0	0	0
51385	Public information	1,042	72	2,000	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	6,073	9,939	4,500	7,000	7,000	7,000	7,000
51550	Other materials and services	179,557	3,500	0	0	0	0	0
Materials and Supplies		**2,811,650**	**574,438**	**13,224,317**	**12,436,985**	**12,436,985**	**12,436,985**	**12,436,985**
52005	Bank Service Charge	0	2,312	0	5,000	5,000	5,000	5,000
52010	Refunds	0	1,513,437	0	0	0	0	0
Other expenditures		**0**	**1,515,749**	**0**	**5,000**	**5,000**	**5,000**	**5,000**
53010	Interdpt chg-indirect charges	39,903	52,666	57,880	57,395	57,395	57,395	57,395
53015	Interdpt chg-legal services	47,258	11,252	1,000	10,000	10,000	10,000	10,000
53035	Interdpt chg -recording fees	0	550	0	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 360 Countywide Traffic Impact Fee
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53505	Intradpt chg - General	1,431,436	717,999	1,201,442	836,850	836,850	836,850	836,850
Interfund expenditures		**1,518,597**	**782,467**	**1,260,322**	**904,245**	**904,245**	**904,245**	**904,245**
54115	Transfer to Road Fund	15,203	45,035	24,147	11,269	11,269	11,269	11,269
54180	Transfer to MSTIP 3 Fund	0	61,297	3,300,000	0	0	0	0
Transfers to other funds		**15,203**	**106,332**	**3,324,147**	**11,269**	**11,269**	**11,269**	**11,269**
57125	Infrastructure-right of way acquisitions	22,600	251,860	166,075	847,225	847,225	847,225	847,225
Capital outlay		**22,600**	**251,860**	**166,075**	**847,225**	**847,225**	**847,225**	**847,225**
LUT Capital Projects Totals are		**4,368,050**	**3,230,846**	**17,974,861**	**14,204,724**	**14,204,724**	**14,204,724**	**14,204,724**
Countywide Traffic Impact Fee Totals are		4,368,050	3,230,846	17,974,861	14,204,724	14,204,724	14,204,724	14,204,724

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 362 MSTIP 3
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43300	ODOT grant	0	15,261	0	0	0	0	0
43330	City revenue-operating	643,213	1,445,501	6,415,000	0	0	0	0
43340	ODOT revenue-operating	706,275	513,752	6,894,111	475,980	475,980	475,980	475,980
43385	Other Local revenue-operating	1,100,231	1,872,895	870,000	3,675,000	3,675,000	3,675,000	3,675,000
Intergovernmental revenues		**2,449,719**	**3,847,409**	**14,179,111**	**4,150,980**	**4,150,980**	**4,150,980**	**4,150,980**
48105	Invest interest income-general	1,771,111	569,826	450,000	350,000	350,000	350,000	350,000
48180	Reimbursement from developers (capital)	58,788	0	125,000	0	0	0	0
48195	Reimbursement of expenses (operating)	247,588	164,061	0	0	0	0	0
48225	Other miscellaneous revenue-operating	37,020	0	0	0	0	0	0
Miscellaneous revenues		**2,114,507**	**733,887**	**575,000**	**350,000**	**350,000**	**350,000**	**350,000**
49005	Transfer from General Fund	27,637,292	28,842,808	30,098,081	31,042,426	31,042,426	31,042,426	31,042,426
49010	Transfer from Road Fund	25,015	0	50,000	0	0	0	0
49080	Transfer from Countywide Traffic Impact Fund	0	61,297	3,300,000	0	0	0	0
Operating transfers in		**27,662,307**	**28,904,105**	**33,448,081**	**31,042,426**	**31,042,426**	**31,042,426**	**31,042,426**
LUT Capital Projects Totals are		**32,226,533**	**33,485,401**	**48,202,192**	**35,543,406**	**35,543,406**	**35,543,406**	**35,543,406**

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 362 MSTIP 3
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
MSTIP 3	Totals are	32,226,533	33,485,401	48,202,192	35,543,406	35,543,406	35,543,406	35,543,406

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 362 MSTIP 3
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	632	1,173	0	0	0	0	0
51235	Supplies-road construction-maintenance	426	188,702	0	0	0	0	0
51270	Postage and freight	1,336	5,307	3,500	0	0	0	0
51280	Services -contract, government, other professional services	265,922	(387,406)	12,849	123,000	123,000	123,000	123,000
51285	Services -professional services	29,670,885	23,574,637	80,495,422	68,738,355	68,738,355	68,738,355	66,438,355
51290	Services-legal services	415	24,392	5,000	0	0	0	0
51295	Advertising and public notice	1,097	2,905	1,500	4,000	4,000	4,000	4,000
51300	Printing and duplicating	17,542	17,863	18,500	7,500	7,500	7,500	7,500
51380	Relocation expenses	793,410	24,489	0	0	0	0	0
51385	Public information	6,816	3,026	13,200	4,000	4,000	4,000	4,000
51390	Permits, licenses and fees	115,402	40,765	49,750	62,800	62,800	62,800	62,800
51465	Postage and freight-Internal	94	0	0	0	0	0	0
51475	Printing- Internal	0	755	2,500	0	0	0	0
51550	Other materials and services	319,016	177,278	1,800	103,500	103,500	103,500	103,500
Materials and Supplies		**31,192,993**	**23,673,886**	**80,604,021**	**69,043,155**	**69,043,155**	**69,043,155**	**66,743,155**
52045	Taxes, assessments, and liens	2,371	0	0	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 362 MSTIP 3
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Other expenditures		**2,371**	**0**	**0**	**0**	**0**	**0**	**0**
53010	Interdpt chg-indirect charges	180,765	207,531	203,754	216,773	216,773	216,773	216,773
53015	Interdpt chg-legal services	109,993	152,821	100,000	100,000	100,000	100,000	100,000
53030	Interdpt chg-ITS capital	0	1,738	0	0	0	0	0
53031	Interdpt chg-ITS capital grants	22,777	0	0	0	0	0	0
53035	Interdpt chg -recording fees	0	6,546	0	0	0	0	0
53055	Interdpt chg-general	2,205	1,157	0	0	0	0	0
53505	Intradpt chg - General	4,378,024	4,684,623	4,855,292	4,694,842	4,694,842	4,694,842	4,694,842
Interfund expenditures		**4,693,764**	**5,054,416**	**5,159,046**	**5,011,615**	**5,011,615**	**5,011,615**	**5,011,615**
54105	Transfer to General Fund	0	1,000,000	0	0	0	0	0
54115	Transfer to Road Fund	429,051	191,578	134,551	163,376	163,376	163,376	163,376
54170	Transfer to Road Capital Projects Fund	0	61,000	50,000	0	0	0	0
54175	Transfer to Countywide Traffic Impact fee Fund	0	0	500,000	4,000,000	4,000,000	4,000,000	4,000,000
54220	Transfer to Info Svcs Capital Acquisition Fund	0	0	0	2,600,000	2,600,000	2,600,000	2,600,000
54275	Transfer to OTIA 3	0	1,500,000	100,000	500,000	500,000	500,000	500,000
54455	Transfer to North Bethany County Service	0	0	0	0	0	0	2,300,000

WASHINGTON COUNTY
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 362 MSTIP 3
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Transfers to other funds		**429,051**	**2,752,578**	**784,551**	**7,263,376**	**7,263,376**	**7,263,376**	**9,563,376**
57125	Infrastructure-right of way acquisitions	4,193,685	5,226,252	9,875,273	7,335,000	7,335,000	7,335,000	7,335,000
Capital outlay		**4,193,685**	**5,226,252**	**9,875,273**	**7,335,000**	**7,335,000**	**7,335,000**	**7,335,000**
LUT Capital Projects	**Totals are**	**40,511,864**	**36,707,132**	**96,422,891**	**88,653,146**	**88,653,146**	**88,653,146**	**88,653,146**
MSTIP 3	Totals are	40,511,864	36,707,132	96,422,891	88,653,146	88,653,146	88,653,146	88,653,146

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 368 Road Capital Projects Fund
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43020	FEMA disaster assistance grant	0	0	0	965,600	965,600	965,600	965,600
43100	State Motor Vehicle Appropriation	163,633	179,015	217,000	259,411	259,411	259,411	259,411
43330	City revenue-operating	70,571	293,621	0	0	0	0	0
43340	ODOT revenue-operating	658,377	202,478	1,250,500	559,900	559,900	559,900	559,900
43385	Other Local revenue-operating	80,361	79,984	250,000	0	0	0	0
Intergovernmental revenues		**972,942**	**755,098**	**1,717,500**	**1,784,911**	**1,784,911**	**1,784,911**	**1,784,911**
48105	Invest interest income-general	184,781	53,399	50,000	35,000	35,000	35,000	35,000
48195	Reimbursement of expenses (operating)	250	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	750	0	0	0	0	0	0
Miscellaneous revenues		**185,781**	**53,399**	**50,000**	**35,000**	**35,000**	**35,000**	**35,000**
49010	Transfer from Road Fund	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000
49085	Transfer from MSTIP III Fund	0	61,000	50,000	0	0	0	0
Operating transfers in		**0**	**61,000**	**50,000**	**3,200,000**	**3,200,000**	**3,200,000**	**3,200,000**
LUT Capital Projects Totals are		**1,158,723**	**869,497**	**1,817,500**	**5,019,911**	**5,019,911**	**5,019,911**	**5,019,911**
Road Capital Projects Fund Totals are		1,158,723	869,497	1,817,500	5,019,911	5,019,911	5,019,911	5,019,911

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 368 Road Capital Projects Fund
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	0	1,036	0	0	0	0	0
51235	Supplies-road construction-maintenance	7,140	0	0	0	0	0	0
51280	Services -contract, government, other professional services	(70,282)	0	57,000	100,000	100,000	100,000	100,000
51285	Services -professional services	483,689	987,664	5,858,706	6,956,903	6,956,903	6,956,903	6,956,903
51295	Advertising and public notice	374	374	0	2,000	2,000	2,000	2,000
51300	Printing and duplicating	2,452	3,298	0	2,500	2,500	2,500	2,500
51385	Public information	0	48	0	0	0	0	0
51390	Permits, licenses and fees	9,342	13,694	0	11,400	11,400	11,400	11,400
51550	Other materials and services	16,442	26,314	5,000	0	0	0	0
Materials and Supplies		**449,157**	**1,032,428**	**5,920,706**	**7,072,803**	**7,072,803**	**7,072,803**	**7,072,803**
53010	Interdpt chg-indirect charges	17,774	22,742	27,038	19,634	19,634	19,634	19,634
53015	Interdpt chg-legal services	8,349	7,062	7,500	10,000	10,000	10,000	10,000
53035	Interdpt chg -recording fees	0	595	0	0	0	0	0
53505	Intradpt chg - General	664,427	551,074	581,165	776,200	776,200	776,200	776,200
Interfund expenditures		**690,550**	**581,473**	**615,703**	**805,834**	**805,834**	**805,834**	**805,834**

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 368 Road Capital Projects Fund
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54115	Transfer to Road Fund	28,566	19,995	20,967	7,326	7,326	7,326	7,326
54120	Transfer to Development Services Fund	0	0	0	250,000	250,000	250,000	250,000
Transfers to other funds		**28,566**	**19,995**	**20,967**	**257,326**	**257,326**	**257,326**	**257,326**
57125	Infrastructure-right of way acquisitions	109,600	0	0	1,035,000	1,035,000	1,035,000	1,035,000
Capital outlay		**109,600**	**0**	**0**	**1,035,000**	**1,035,000**	**1,035,000**	**1,035,000**
LUT Capital Projects Totals are		**1,277,873**	**1,633,896**	**6,557,376**	**9,170,963**	**9,170,963**	**9,170,963**	**9,170,963**
Road Capital Projects Fund Totals are		1,277,873	1,633,896	6,557,376	9,170,963	9,170,963	9,170,963	9,170,963

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 372 OTIA Capital Projects
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43340	ODOT revenue-operating	1,162,880	2,388,359	0	0	0	0	0
Intergovernmental revenues		**1,162,880**	**2,388,359**	**0**	**0**	**0**	**0**	**0**
48105	Invest interest income-general	156,784	8,053	7,500	1,000	1,000	1,000	1,000
48225	Other miscellaneous revenue-operating	0	3,700	0	0	0	0	0
Miscellaneous revenues		**156,784**	**11,753**	**7,500**	**1,000**	**1,000**	**1,000**	**1,000**
49085	Transfer from MSTIP III Fund	0	1,500,000	100,000	500,000	500,000	500,000	500,000
Operating transfers in		**0**	**1,500,000**	**100,000**	**500,000**	**500,000**	**500,000**	**500,000**
LUT Capital Projects Totals are		**1,319,664**	**3,900,112**	**107,500**	**501,000**	**501,000**	**501,000**	**501,000**
OTIA Capital Projects Totals are		1,319,664	3,900,112	107,500	501,000	501,000	501,000	501,000

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 372 OTIA Capital Projects
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51235	Supplies-road construction-maintenance	0	1,844	0	0	0	0	0
51280	Services -contract, government, other professional services	0	2,738	0	0	0	0	0
51285	Services -professional services	745,817	4,895,821	755,968	855,537	855,537	855,537	855,537
51295	Advertising and public notice	343	338	0	1,000	1,000	1,000	1,000
51300	Printing and duplicating	2,127	948	0	1,000	1,000	1,000	1,000
51385	Public information	26	0	0	0	0	0	0
51390	Permits, licenses and fees	12,080	17,865	0	7,200	7,200	7,200	7,200
Materials and Supplies		**760,393**	**4,919,554**	**755,968**	**864,737**	**864,737**	**864,737**	**864,737**
53010	Interdpt chg-indirect charges	27,018	19,602	15,400	4,780	4,780	4,780	4,780
53015	Interdpt chg-legal services	1,430	8,330	2,000	5,000	5,000	5,000	5,000
53035	Interdpt chg -recording fees	0	290	0	0	0	0	0
53505	Intradpt chg - General	133,211	449,110	45,433	135,200	135,200	135,200	135,200
Interfund expenditures		**161,659**	**477,332**	**62,833**	**144,980**	**144,980**	**144,980**	**144,980**
54115	Transfer to Road Fund	32,501	19,384	27,742	449	449	449	449
Transfers to other funds		**32,501**	**19,384**	**27,742**	**449**	**449**	**449**	**449**

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 372 OTIA Capital Projects
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
57125	Infrastructure-right of way acquisitions	0	186,177	0	100,000	100,000	100,000	100,000
Capital outlay		**0**	**186,177**	**0**	**100,000**	**100,000**	**100,000**	**100,000**
LUT Capital Projects	**Totals are**	**954,553**	**5,602,447**	**846,543**	**1,110,166**	**1,110,166**	**1,110,166**	**1,110,166**
OTIA Capital Projects	Totals are	954,553	5,602,447	846,543	1,110,166	1,110,166	1,110,166	1,110,166

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 374 TDT
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44555	TDT general revenue	0	834,981	550,000	1,500,000	1,500,000	1,500,000	1,500,000
Charges for Services		**0**	**834,981**	**550,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
48105	Invest interest income-general	0	6,678	5,000	15,000	15,000	15,000	15,000
Miscellaneous revenues		**0**	**6,678**	**5,000**	**15,000**	**15,000**	**15,000**	**15,000**
LUT Capital Projects Totals are		**0**	**841,659**	**555,000**	**1,515,000**	**1,515,000**	**1,515,000**	**1,515,000**
TDT Totals are		0	841,659	555,000	1,515,000	1,515,000	1,515,000	1,515,000

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 374 TDT
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	0	0	1,038,840	3,458,550	3,458,550	3,458,550	3,458,550
Materials and Supplies		**0**	**0**	**1,038,840**	**3,458,550**	**3,458,550**	**3,458,550**	**3,458,550**
52005	Bank Service Charge	0	8,174	0	10,000	10,000	10,000	10,000
Other expenditures		**0**	**8,174**	**0**	**10,000**	**10,000**	**10,000**	**10,000**
53010	Interdpt chg-indirect charges	0	0	1,885	5,550	5,550	5,550	5,550
53015	Interdpt chg-legal services	0	0	30,000	5,500	5,500	5,500	5,500
53505	Intradpt chg - General	0	0	35,000	55,000	55,000	55,000	55,000
Interfund expenditures		**0**	**0**	**66,885**	**66,050**	**66,050**	**66,050**	**66,050**
LUT Capital Projects Totals are		**0**	**8,174**	**1,105,725**	**3,534,600**	**3,534,600**	**3,534,600**	**3,534,600**
TDT Totals are		0	8,174	1,105,725	3,534,600	3,534,600	3,534,600	3,534,600

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 376 North Bethany SDC
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44565	North Bethany SDC Revenue	0	0	0	250,000	250,000	250,000	250,000
Charges for Services		**0**	**0**	**0**	**250,000**	**250,000**	**250,000**	**250,000**
48105	Invest interest income-general	0	0	0	2,200	2,200	2,200	2,200
Miscellaneous revenues		**0**	**0**	**0**	**2,200**	**2,200**	**2,200**	**2,200**
LUT Capital Projects Totals are		**0**	**0**	**0**	**252,200**	**252,200**	**252,200**	**252,200**
North Bethany SDC Totals are		0	0	0	252,200	252,200	252,200	252,200

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 376 North Bethany SDC
Organization Unit: 6065 LUT Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	0	0	0	215,700	215,700	215,700	215,700
Materials and Supplies		**0**	**0**	**0**	**215,700**	**215,700**	**215,700**	**215,700**
52005	Bank Service Charge	0	0	0	1,500	1,500	1,500	1,500
Other expenditures		**0**	**0**	**0**	**1,500**	**1,500**	**1,500**	**1,500**
53015	Interdpt chg-legal services	0	0	0	10,000	10,000	10,000	10,000
53505	Intradpt chg - General	0	0	0	25,000	25,000	25,000	25,000
Interfund expenditures		**0**	**0**	**0**	**35,000**	**35,000**	**35,000**	**35,000**
LUT Capital Projects Totals are		**0**	**0**	**0**	**252,200**	**252,200**	**252,200**	**252,200**
North Bethany SDC Totals are		0	0	0	252,200	252,200	252,200	252,200

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 304 Criminal Justice Bond Fund
Organization Unit: 3585 Debt Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	6,005,549	6,228,283	6,293,514	6,240,543	6,240,543	6,240,543	6,240,543
41010	Delinquent property tax	86,201	104,780	90,000	95,000	95,000	95,000	95,000
Taxes		**6,091,750**	**6,333,063**	**6,383,514**	**6,335,543**	**6,335,543**	**6,335,543**	**6,335,543**
48105	Invest interest income-general	11,811	3,989	0	4,000	4,000	4,000	4,000
Miscellaneous revenues		**11,811**	**3,989**	**0**	**4,000**	**4,000**	**4,000**	**4,000**
49005	Transfer from General Fund	26,561	0	0	0	0	0	0
Operating transfers in		**26,561**	**0**	**0**	**0**	**0**	**0**	**0**
Debt Service	**Totals are**	**6,130,122**	**6,337,052**	**6,383,514**	**6,339,543**	**6,339,543**	**6,339,543**	**6,339,543**
Criminal Justice Bond Fund	Totals are	6,130,122	6,337,052	6,383,514	6,339,543	6,339,543	6,339,543	6,339,543

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 304 Criminal Justice Bond Fund
Organization Unit: 3585 Debt Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52115	Bond trustee fee	0	400	775	0	0	0	0
55105	Bond principal payments	5,000,000	5,245,000	5,480,000	5,705,000	5,705,000	5,705,000	5,705,000
56105	Bond Interest payments	1,364,863	1,108,738	906,448	637,182	637,182	637,182	637,182
Other expenditures		**6,364,863**	**6,354,138**	**6,387,223**	**6,342,182**	**6,342,182**	**6,342,182**	**6,342,182**
Debt Service	**Totals are**	**6,364,863**	**6,354,138**	**6,387,223**	**6,342,182**	**6,342,182**	**6,342,182**	**6,342,182**
Criminal Justice Bond Fund	Totals are	6,364,863	6,354,138	6,387,223	6,342,182	6,342,182	6,342,182	6,342,182

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Functional Area: NO Non-Operating
Fund: 306 Miscellaneous Debt Service Fund
Organization Unit: 3585 Debt Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48225	Other miscellaneous revenue-operating	36,820	0	0	0	0	0	0
Miscellaneous revenues		**36,820**	**0**	**0**	**0**	**0**	**0**	**0**
49005	Transfer from General Fund	5,309,686	5,467,899	5,461,860	5,502,011	5,502,011	5,502,011	5,502,011
49010	Transfer from Road Fund	522,210	521,515	522,685	525,600	525,600	525,600	525,600
49030	Transfer from Law Library Fund	18,250	17,906	18,063	17,900	17,900	17,900	17,900
49105	Transfer from Indirect Cost Allocation Fund	1,111,571	1,106,737	1,158,993	1,106,220	1,106,220	1,106,220	1,106,220
49185	Transfer from Fairplex Fund	56,700	54,863	52,963	51,000	51,000	51,000	51,000
49225	Transfer from Metzger Park Fund	6,000	10,800	10,400	0	0	0	0
Operating transfers in		**7,024,417**	**7,179,720**	**7,224,964**	**7,202,731**	**7,202,731**	**7,202,731**	**7,202,731**
Debt Service	**Totals are**	**7,061,237**	**7,179,720**	**7,224,964**	**7,202,731**	**7,202,731**	**7,202,731**	**7,202,731**
Miscellaneous Debt Service Fund	Totals are	7,061,237	7,179,720	7,224,964	7,202,731	7,202,731	7,202,731	7,202,731

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 306 Miscellaneous Debt Service Fund
Organization Unit: 3585 Debt Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52005	Bank Service Charge	0	775	2,999	3,000	3,000	3,000	3,000
52115	Bond trustee fee	2,350	1,175	0	0	0	0	0
55105	Bond principal payments	3,069,336	3,295,053	3,505,805	3,651,615	3,651,615	3,651,615	3,651,615
56105	Bond Interest payments	4,016,844	3,872,783	3,716,160	3,548,116	3,548,116	3,548,116	3,548,116
Other expenditures		**7,088,530**	**7,169,786**	**7,224,964**	**7,202,731**	**7,202,731**	**7,202,731**	**7,202,731**
Debt Service	**Totals are**	**7,088,530**	**7,169,786**	**7,224,964**	**7,202,731**	**7,202,731**	**7,202,731**	**7,202,731**
Miscellaneous Debt Service Fund	Totals are	7,088,530	7,169,786	7,224,964	7,202,731	7,202,731	7,202,731	7,202,731

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 504 Liability/Casualty Insurance
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
45075	Liability and Casualty Insurance - Internal	1,470,650	458,040	1,093,621	1,828,454	1,828,454	1,828,454	1,828,454
45080	Department Vehicle Damage Deductible-Internal	33,597	21,444	35,000	35,000	35,000	35,000	35,000
Charges for Services		**1,504,247**	**479,484**	**1,128,621**	**1,863,454**	**1,863,454**	**1,863,454**	**1,863,454**
47105	Interdprt rev-general	0	0	3,600	0	0	0	0
Interfund revenues		**0**	**0**	**3,600**	**0**	**0**	**0**	**0**
48105	Invest interest income-general	176,401	52,880	54,000	29,334	29,334	29,334	29,334
48160	Insurance	36,155	0	0	0	0	0	0
48175	Vehicle accident reimbursement	29,938	37,402	35,000	35,000	35,000	35,000	35,000
48195	Reimbursement of expenses (operating)	0	51,800	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1	57	0	0	0	0	0
Miscellaneous revenues		**242,495**	**142,139**	**89,000**	**64,334**	**64,334**	**64,334**	**64,334**
Insurance	**Totals are**	**1,746,742**	**621,623**	**1,221,221**	**1,927,788**	**1,927,788**	**1,927,788**	**1,927,788**
Liability/Casualty Insurance	Totals are	1,746,742	621,623	1,221,221	1,927,788	1,927,788	1,927,788	1,927,788

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 504 Liability/Casualty Insurance
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	201	342	2,550	2,000	2,000	2,000	2,000
51285	Services -professional services	30,000	59,930	51,000	51,000	51,000	51,000	51,000
51290	Services-legal services	48,221	0	0	0	0	0	0
51315	Repair & maint services-automotive	190,091	181,775	190,000	176,000	176,000	176,000	176,000
51350	Dues and membership	0	0	37,300	0	0	0	0
51355	Training and education	0	0	0	850	850	850	850
51360	Travel expense	0	0	0	1,500	1,500	1,500	1,500
51410	Insurance bonds	16,215	470	13,000	25,000	25,000	25,000	25,000
51415	Insurance claims	377,311	712,099	328,119	303,103	303,103	303,103	303,103
51416	Insurance claims -IBNR Reserve Adjustment	129,453	262,901	0	87,310	87,310	87,310	87,310
51417	Claims Reserve Account	0	0	1,219,805	0	0	0	0
51420	Insurance	417,004	393,313	475,000	500,000	500,000	500,000	500,000
51455	Insurance claims handling fees	78,792	78,767	90,000	90,000	90,000	90,000	90,000
Materials and Supplies		**1,287,288**	**1,689,597**	**2,406,774**	**1,236,763**	**1,236,763**	**1,236,763**	**1,236,763**
53010	Interdpt chg-indirect charges	170,650	201,777	236,621	240,542	240,542	240,542	240,542
53015	Interdpt chg-legal services	401,055	525,227	425,000	351,700	351,700	351,700	351,700
53020	Interdpt chg-prof services	0	0	20,000	20,000	20,000	20,000	20,000

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO. Non-Operating
Fund: 504 Liability/Casualty Insurance
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53030	Interdpt chg-ITS capital	0	75,288	336,521	133,025	133,025	133,025	133,025
Interfund expenditures		**571,705**	**802,292**	**1,018,142**	**745,267**	**745,267**	**745,267**	**745,267**
59010	Contingency	0	0	1,100,999	1,048,176	1,048,176	1,048,176	1,048,176
Contingency		**0**	**0**	**1,100,999**	**1,048,176**	**1,048,176**	**1,048,176**	**1,048,176**
Insurance	**Totals are**	**1,858,993**	**2,491,889**	**4,525,915**	**3,030,206**	**3,030,206**	**3,030,206**	**3,030,206**
Liability/Casualty Insurance	Totals are	1,858,993	2,491,889	4,525,915	3,030,206	3,030,206	3,030,206	3,030,206

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 506 Life Insurance
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	2,241	1,193	1,000	1,040	1,040	1,040	1,040
48185	Expense reimb- life insurance	144,497	140,758	143,620	145,154	145,154	145,154	145,154
48190	Expense reimb - Long term disability	207,483	229,766	240,000	236,829	236,829	236,829	236,829
Miscellaneous revenues		**354,221**	**371,717**	**384,620**	**383,023**	**383,023**	**383,023**	**383,023**
49265	Transfer from Medical Insurance Fund	0	0	0	4,858	4,858	4,858	4,858
Operating transfers in		**0**	**0**	**0**	**4,858**	**4,858**	**4,858**	**4,858**
Insurance	**Totals are**	**354,221**	**371,717**	**384,620**	**387,881**	**387,881**	**387,881**	**387,881**
Life Insurance	Totals are	354,221	371,717	384,620	387,881	387,881	387,881	387,881

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 506 Life Insurance
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51435	Insurance-life	120,200	128,092	138,100	148,000	148,000	148,000	148,000
51440	Insurance-long term disability	209,589	214,059	236,000	260,000	260,000	260,000	260,000
Materials and Supplies		**329,789**	**342,151**	**374,100**	**408,000**	**408,000**	**408,000**	**408,000**
53010	Interdpt chg-indirect charges	0	4,036	4,671	4,858	4,858	4,858	4,858
Interfund expenditures		**0**	**4,036**	**4,671**	**4,858**	**4,858**	**4,858**	**4,858**
59010	Contingency	0	0	106,412	79,040	79,040	79,040	79,040
Contingency		**0**	**0**	**106,412**	**79,040**	**79,040**	**79,040**	**79,040**
Insurance	**Totals are**	**329,789**	**346,187**	**485,183**	**491,898**	**491,898**	**491,898**	**491,898**
Life Insurance	Totals are	329,789	346,187	485,183	491,898	491,898	491,898	491,898

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 508 Workers Compensation Insurance
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44260	Restitution fees	57	0	0	0	0	0	0
45070	Workers Compensation Insurance- Internal	869,613	1,083,993	1,452,541	1,657,802	1,657,802	1,657,802	1,657,802
Charges for Services		**869,670**	**1,083,993**	**1,452,541**	**1,657,802**	**1,657,802**	**1,657,802**	**1,657,802**
48105	Invest interest income-general	63,663	20,501	20,000	18,500	18,500	18,500	18,500
48195	Reimbursement of expenses (operating)	65,105	83,647	25,000	50,000	50,000	50,000	50,000
48225	Other miscellaneous revenue-operating	99,392	90,431	109,894	0	0	0	0
Miscellaneous revenues		**228,160**	**194,579**	**154,894**	**68,500**	**68,500**	**68,500**	**68,500**
Insurance	**Totals are**	**1,097,830**	**1,278,572**	**1,607,435**	**1,726,302**	**1,726,302**	**1,726,302**	**1,726,302**
Workers Compensation Insurance	Totals are	1,097,830	1,278,572	1,607,435	1,726,302	1,726,302	1,726,302	1,726,302

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 508 Workers Compensation Insurance
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	1,066	0	0	0	0	0	0
51285	Services -professional services	5,078	2,431	8,000	15,000	15,000	15,000	15,000
51415	Insurance claims	908,374	987,513	838,497	857,879	857,879	857,879	888,139
51416	Insurance claims -IBNR Reserve Adjustment	104,957	389,164	0	84,070	84,070	84,070	84,070
51417	Claims Reserve Account	0	0	1,280,903	0	0	0	0
51420	Insurance	139,256	139,757	155,000	160,000	160,000	160,000	160,000
51455	Insurance claims handling fees	51,491	50,132	52,000	55,000	55,000	55,000	55,000
Materials and Supplies		**1,210,222**	**1,568,997**	**2,334,400**	**1,171,949**	**1,171,949**	**1,171,949**	**1,202,209**
52045	Taxes, assessments, and liens	159,090	148,464	170,000	60,000	60,000	60,000	60,000
Other expenditures		**159,090**	**148,464**	**170,000**	**60,000**	**60,000**	**60,000**	**60,000**
53010	Interdpt chg-indirect charges	127,370	138,265	192,454	185,997	185,997	185,997	185,997
53015	Interdpt chg-legal services	484	917	500	8,586	8,586	8,586	8,586
Interfund expenditures		**127,854**	**139,182**	**192,954**	**194,583**	**194,583**	**194,583**	**194,583**
59010	Contingency	0	0	210,373	299,832	299,832	299,832	299,832
Contingency		**0**	**0**	**210,373**	**299,832**	**299,832**	**299,832**	**299,832**
Insurance	**Totals are**	**1,497,166**	**1,856,643**	**2,907,727**	**1,726,364**	**1,726,364**	**1,726,364**	**1,756,624**

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 508 Workers Compensation Insurance
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Workers Compensation Insurance Totals are		1,497,166	1,856,643	2,907,727	1,726,364	1,726,364	1,726,364	1,756,624

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 510 Medical Insurance
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
45060	Medical Insurance-Internal	16,340,810	16,658,501	21,034,091	22,968,962	22,968,962	22,968,962	22,968,962
45065	Dental Insurance-Internal	2,030,577	2,057,810	2,337,121	2,357,380	2,357,380	2,357,380	2,357,380
45066	Vision Insurance-Internal	0	0	0	182,285	182,285	182,285	182,285
Charges for Services		**18,371,387**	**18,716,311**	**23,371,212**	**25,508,627**	**25,508,627**	**25,508,627**	**25,508,627**
48105	Invest interest income-general	108,301	15,273	30,000	8,435	8,435	8,435	8,435
48195	Reimbursement of expenses (operating)	4,322	164,982	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,036,503	1,087,766	1,190,894	1,475,198	1,475,198	1,475,198	1,475,198
Miscellaneous revenues		**1,149,126**	**1,268,021**	**1,220,894**	**1,483,633**	**1,483,633**	**1,483,633**	**1,483,633**
Insurance	**Totals are**	**19,520,513**	**19,984,332**	**24,592,106**	**26,992,260**	**26,992,260**	**26,992,260**	**26,992,260**
Medical Insurance	Totals are	19,520,513	19,984,332	24,592,106	26,992,260	26,992,260	26,992,260	26,992,260

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 510 Medical Insurance
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	151,599	159,346	165,000	183,359	183,359	183,359	183,359
51425	Insurance-medical	18,408,899	19,364,870	23,148,163	24,810,590	24,810,590	24,810,590	24,810,590
51430	Insurance-dental	2,151,472	2,238,241	2,480,602	2,554,916	2,554,916	2,554,916	2,554,916
51431	Insurance-vision	0	0	0	200,690	200,690	200,690	200,690
Materials and Supplies		**20,711,970**	**21,762,457**	**25,793,765**	**27,749,555**	**27,749,555**	**27,749,555**	**27,749,555**
53010	Interdpt chg-indirect charges	34,198	61,662	70,321	81,324	81,324	81,324	81,324
Interfund expenditures		**34,198**	**61,662**	**70,321**	**81,324**	**81,324**	**81,324**	**81,324**
54395	Transfer to Life Insurance Fund	0	0	0	4,858	4,858	4,858	4,858
Transfers to other funds		**0**	**0**	**0**	**4,858**	**4,858**	**4,858**	**4,858**
Insurance	**Totals are**	**20,746,168**	**21,824,119**	**25,864,086**	**27,835,737**	**27,835,737**	**27,835,737**	**27,835,737**
Medical Insurance	Totals are	20,746,168	21,824,119	25,864,086	27,835,737	27,835,737	27,835,737	27,835,737

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 512 Unemployment Insurance
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
45055	Unemployment Insurance-Internal	425,758	417,543	416,572	389,498	389,498	389,498	389,498
Charges for Services		**425,758**	**417,543**	**416,572**	**389,498**	**389,498**	**389,498**	**389,498**
48105	Invest interest income-general	18,353	6,608	4,000	4,512	4,512	4,512	4,512
Miscellaneous revenues		**18,353**	**6,608**	**4,000**	**4,512**	**4,512**	**4,512**	**4,512**
Insurance	**Totals are**	**444,111**	**424,151**	**420,572**	**394,010**	**394,010**	**394,010**	**394,010**
Unemployment Insurance	Totals are	444,111	424,151	420,572	394,010	394,010	394,010	394,010

WASHINGTON COUNTY
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 512 Unemployment Insurance
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	3,751	4,426	4,000	5,000	5,000	5,000	5,000
51445	Insurance -unemployment	378,509	438,665	700,000	700,000	700,000	700,000	700,000
Materials and Supplies		**382,260**	**443,091**	**704,000**	**705,000**	**705,000**	**705,000**	**705,000**
53010	Interdpt chg-indirect charges	280	4,462	6,613	5,831	5,831	5,831	5,831
Interfund expenditures		**280**	**4,462**	**6,613**	**5,831**	**5,831**	**5,831**	**5,831**
59010	Contingency	0	0	100,078	134,401	134,401	134,401	134,401
Contingency		**0**	**0**	**100,078**	**134,401**	**134,401**	**134,401**	**134,401**
Insurance	**Totals are**	**382,540**	**447,553**	**810,691**	**845,232**	**845,232**	**845,232**	**845,232**
Unemployment Insurance	Totals are	382,540	447,553	810,691	845,232	845,232	845,232	845,232

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 514 Municipal Transfer Liability Fund
Organization Unit: 3570 Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54105	Transfer to General Fund	64,467	0	0	0	0	0	0
54120	Transfer to Development Services Fund	145,178	0	0	0	0	0	0
54270	Transfer to Building Services Fund	290,355	0	0	0	0	0	0
Transfers to other funds		**500,000**	**0**	**0**	**0**	**0**	**0**	**0**
Insurance	**Totals are**	**500,000**	**0**	**0**	**0**	**0**	**0**	**0**
Municipal Transfer Liability Fund	Totals are	500,000	0	0	0	0	0	0

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Budget History Published, by Functional Area
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Functional Area: NO Non-Operating
Fund: 524 PERS Employer Rate Stabilization
Organization Unit: 1615 PERS Employer Rate Stabilization

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	333,801	123,810	33,585	50,000	50,000	50,000	50,000
Miscellaneous revenues		**333,801**	**123,810**	**33,585**	**50,000**	**50,000**	**50,000**	**50,000**
PERS Employer Rate Stabilization Totals are		**333,801**	**123,810**	**33,585**	**50,000**	**50,000**	**50,000**	**50,000**
PERS Employer Rate Stabilization Totals are		333,801	123,810	33,585	50,000	50,000	50,000	50,000

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 524 PERS Employer Rate Stabilization
Organization Unit: 1615 PERS Employer Rate Stabilization

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52130	Other Special Expenditures	0	0	10,387,901	8,500,881	8,500,881	8,500,881	8,500,881
Other expenditures		**0**	**0**	**10,387,901**	**8,500,881**	**8,500,881**	**8,500,881**	**8,500,881**
53010	Interdpt chg-indirect charges	33,048	38,338	38,531	43,207	43,207	43,207	43,207
Interfund expenditures		**33,048**	**38,338**	**38,531**	**43,207**	**43,207**	**43,207**	**43,207**
54105	Transfer to General Fund	0	0	0	1,074,062	1,074,062	1,074,062	1,074,062
54110	Transfer to Children's and Family Services Fund	0	0	0	8,705	8,705	8,705	8,705
54115	Transfer to Road Fund	0	0	0	212,273	212,273	212,273	212,273
54120	Transfer to Development Services Fund	0	0	0	21,686	21,686	21,686	21,686
54124	Transfer to Law Library Fund	0	0	0	2,817	2,817	2,817	2,817
54135	Transfer to Cooperative Library Fund	0	0	0	29,527	29,527	29,527	29,527
54140	Transfer to Community Corrections Fund	0	0	0	79,816	79,816	79,816	79,816
54145	Transfer to Human Services Fund	0	0	0	50,886	50,886	50,886	50,886
54155	Transfer to Aging Services Fund	0	0	0	15,378	15,378	15,378	15,378
54185	Transfer to Survey Fund	0	0	0	4,114	4,114	4,114	4,114
54205	Transfer to Housing Services Fund	0	0	0	39,420	39,420	39,420	39,420

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 524 PERS Employer Rate Stabilization
Organization Unit: 1615 PERS Employer Rate Stabilization

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54255	Transfer to Sheriff's Office Contract Services	0	0	0	6,405	6,405	6,405	6,405
54260	Transfer to Local Option Levy Fund	0	0	0	156,408	156,408	156,408	156,408
54265	Transfer to State High Risk Prevention Fund	0	0	0	8,321	8,321	8,321	8,321
54270	Transfer to Building Services Fund	0	0	0	45,778	45,778	45,778	45,778
54295	Transfer to Grants and Donations	0	0	0	2,492	2,492	2,492	2,492
54310	Transfer to OHP Mental Health Fund	0	0	0	14,219	14,219	14,219	14,219
54320	Transfer to Fair Fund	0	0	0	7,287	7,287	7,287	7,287
54340	Transfer to West Slope Fund	0	0	0	6,545	6,545	6,545	6,545
54400	Transfer to Metzger Park LID	0	0	0	936	936	936	936
54405	Transfer to Community Development Block Grant	0	0	0	9,504	9,504	9,504	9,504
54410	Transfer to Surveyor - PLC	0	0	0	7,902	7,902	7,902	7,902
54415	Transfer to Cami	0	0	0	894	894	894	894
54420	Transfer to District Patrol	0	0	0	153,822	153,822	153,822	153,822
54425	Transfer to Juvenile Grants	0	0	0	8,442	8,442	8,442	8,442
54430	Transfer to Conciliation Services	0	0	0	4,350	4,350	4,350	4,350

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 524 PERS Employer Rate Stabilization
Organization Unit: 1615 PERS Employer Rate Stabilization

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54435	Transfer to Emergency Medical Services	0	0	0	3,349	3,349	3,349	3,349
54440	Transfer to Home	0	0	0	1,719	1,719	1,719	1,719
54445	Transfer to Vehicle Equipment Maintenance	0	0	0	17,735	17,735	17,735	17,735
54450	Transfer to Internal Support Services	0	0	0	5,208	5,208	5,208	5,208
Transfers to other funds		**0**	**0**	**0**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
	PERS Employer Rate Stabilization Totals are	**33,048**	**38,338**	**10,426,432**	**10,544,088**	**10,544,088**	**10,544,088**	**10,544,088**
	PERS Employer Rate Stabilization Totals are	33,048	38,338	10,426,432	10,544,088	10,544,088	10,544,088	10,544,088

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 105 Revenue Stabilization Fund
Organization Unit: 1660 Revenue Stabilization

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
59010	Contingency	0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588
Contingency		**0**	**0**	**11,615,588**	**11,615,588**	**11,615,588**	**11,615,588**	**11,615,588**
Revenue Stabilization Totals are		**0**	0	**11,615,588**	**11,615,588**	**11,615,588**	**11,615,588**	**11,615,588**
Revenue Stabilization Fund Totals are		0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 154 Animal Services Gifts and Donations Fund
Organization Unit: 7095 Animal Services Gifts & Donations

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43396	Other Grant Carryforward revenue	0	608	55,244	53,400	53,400	53,400	53,400
Intergovernmental revenues		**0**	**608**	**55,244**	**53,400**	**53,400**	**53,400**	**53,400**
48105	Invest interest income-general	6,269	5,054	4,000	2,000	2,000	2,000	2,000
48215	Gifts and donations-operating	67,829	222,260	30,000	22,500	22,500	22,500	22,500
48221	Bequests	13,400	0	0	0	0	0	0
Miscellaneous revenues		**87,498**	**227,314**	**34,000**	**24,500**	**24,500**	**24,500**	**24,500**
Animal Services Gifts & Donations Totals are		**87,498**	**227,922**	**89,244**	**77,900**	**77,900**	**77,900**	**77,900**
Animal Services Gifts and Donations Fund Totals are		87,498	227,922	89,244	77,900	77,900	77,900	77,900

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: HHS Health & Human Services
Fund: 154 Animal Services Gifts and Donations Fund
Organization Unit: 7095 Animal Services Gifts & Donations

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	1,165	1,665	0	0	0	0	0
51280	Services -contract, government, other professional services	897	0	0	0	0	0	0
51285	Services -professional services	7,230	443	154,120	261,019	261,019	261,019	261,019
Materials and Supplies		**9,292**	**2,108**	**154,120**	**261,019**	**261,019**	**261,019**	**261,019**
53040	Interdpt chg-facilities capital	1,514	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	11,124	7,416	7,416	7,416	7,416
Interfund expenditures		**1,514**	**0**	**11,124**	**7,416**	**7,416**	**7,416**	**7,416**
59010	Contingency	0	0	256,347	227,626	227,626	227,626	227,626
Contingency		**0**	**0**	**256,347**	**227,626**	**227,626**	**227,626**	**227,626**
Animal Services Gifts & Donations Totals are		**10,806**	**2,108**	**421,591**	**496,061**	**496,061**	**496,061**	**496,061**
Animal Services Gifts and Donations Fund Totals are		10,806	2,108	421,591	496,061	496,061	496,061	496,061

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 232 Building Equipment Replacement Fund
Organization Unit: 3555 Building Equipment Replacement

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	95,520	27,633	22,480	11,702	11,702	11,702	11,702
48165	Loan repayment	0	3,843	10,000	10,000	10,000	10,000	10,000
Miscellaneous revenues		**95,520**	**31,476**	**32,480**	**21,702**	**21,702**	**21,702**	**21,702**
49105	Transfer from Indirect Cost Allocation Fund	1,083,335	96,770	98,357	323,751	323,751	323,751	323,751
Operating transfers in		**1,083,335**	**96,770**	**98,357**	**323,751**	**323,751**	**323,751**	**323,751**
Building Equipment Replacement Totals are		**1,178,855**	**128,246**	**130,837**	**345,453**	**345,453**	**345,453**	**345,453**
Building Equipment Replacement Fund Totals are		1,178,855	128,246	130,837	345,453	345,453	345,453	345,453

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 232 Building Equipment Replacement Fund
Organization Unit: 3555 Building Equipment Replacement

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52105	Short term interest expenditure	81	0	0	0	0	0	0
Other expenditures		**81**	**0**	**0**	**0**	**0**	**0**	**0**
53055	Interdpt chg-general	15,221	0	0	0	0	0	0
Interfund expenditures		**15,221**	**0**	**0**	**0**	**0**	**0**	**0**
57135	Other capital outlay	961,382	900,054	1,368,504	701,575	701,575	701,575	851,575
Capital outlay		**961,382**	**900,054**	**1,368,504**	**701,575**	**701,575**	**701,575**	**851,575**
59010	Contingency	0	0	838,363	813,993	813,993	813,993	813,993
Contingency		**0**	**0**	**838,363**	**813,993**	**813,993**	**813,993**	**813,993**
Building Equipment Replacement Totals are		**976,684**	**900,054**	**2,206,867**	**1,515,568**	**1,515,568**	**1,515,568**	**1,665,568**
Building Equipment Replacement Fund Totals are		976,684	900,054	2,206,867	1,515,568	1,515,568	1,515,568	1,665,568

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 242 ITS Systems Replacement Fund
Organization Unit: 3526 ITS Systems Replacement

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	37,658	16,074	4,035	0	0	0	0
Miscellaneous revenues		**37,658**	**16,074**	**4,035**	**0**	**0**	**0**	**0**
49105	Transfer from Indirect Cost Allocation Fund	416,667	0	0	0	0	0	0
Operating transfers in		**416,667**	**0**	**0**	**0**	**0**	**0**	**0**
ITS Systems Replacement Totals are		**454,325**	**16,074**	**4,035**	**0**	**0**	**0**	**0**
ITS Systems Replacement Fund Totals are		454,325	16,074	4,035	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 242 ITS Systems Replacement Fund
Organization Unit: 3526 ITS Systems Replacement

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54220	Transfer to Info Svcs Capital Acquisition Fund	0	0	942,419	543,129	543,129	543,129	543,129
Transfers to other funds		**0**	**0**	**942,419**	**543,129**	**543,129**	**543,129**	**543,129**
59010	Contingency	0	0	418,601	0	0	0	0
Contingency		**0**	**0**	**418,601**	**0**	**0**	**0**	**0**
ITS Systems Replacement Totals are		**0**	**0**	**1,361,020**	**543,129**	**543,129**	**543,129**	**543,129**
ITS Systems Replacement Fund Totals are		0	0	1,361,020	543,129	543,129	543,129	543,129

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 502 Vehicle/Equipment Replacement
Organization Unit: 3541 Fleet Replacement

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
45090	Fleet Management-Internal	1,169,440	1,151,333	1,250,000	1,108,000	1,108,000	1,108,000	1,108,000
45100	Vehicle Equipment Addition Reimbursement-Internal	742,892	566,531	1,002,070	936,584	936,584	936,584	936,584
Charges for Services		**1,912,332**	**1,717,864**	**2,252,070**	**2,044,584**	**2,044,584**	**2,044,584**	**2,044,584**
48105	Invest interest income-general	219,242	79,808	70,000	34,437	34,437	34,437	34,437
48125	Sale of personal property	243,698	708,032	48,477	120,550	120,550	120,550	120,550
48175	Vehicle accident reimbursement	25,638	77,716	50,000	46,443	46,443	46,443	46,443
Miscellaneous revenues		**488,578**	**865,556**	**168,477**	**201,430**	**201,430**	**201,430**	**201,430**
Fleet Replacement	**Totals are**	**2,400,910**	**2,583,420**	**2,420,547**	**2,246,014**	**2,246,014**	**2,246,014**	**2,246,014**
Vehicle/Equipment Replacement	Totals are	2,400,910	2,583,420	2,420,547	2,246,014	2,246,014	2,246,014	2,246,014

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 502 Vehicle/Equipment Replacement
Organization Unit: 3541 Fleet Replacement

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	0	8,859	0	2,500	2,500	2,500	2,500
51315	Repair & maint services-automotive	518,777	341,134	486,103	360,970	360,970	360,970	365,970
51530	Vehicle sales proceeds	2,450	49,820	21,000	22,916	22,916	22,916	22,916
Materials and Supplies		**521,227**	**399,813**	**507,103**	**386,386**	**386,386**	**386,386**	**391,386**
52130	Other Special Expenditures	134,859	88,842	30,595	77,657	77,657	77,657	77,657
Other expenditures		**134,859**	**88,842**	**30,595**	**77,657**	**77,657**	**77,657**	**77,657**
53010	Interdpt chg-indirect charges	36,839	30,840	27,727	34,189	34,189	34,189	34,189
53055	Interdpt chg-general	120,000	120,000	70,000	51,070	51,070	51,070	51,070
Interfund expenditures		**156,839**	**150,840**	**97,727**	**85,259**	**85,259**	**85,259**	**85,259**
57120	Vehicles	1,822,256	1,152,499	2,134,886	1,231,527	1,231,527	1,231,527	1,636,370
Capital outlay		**1,822,256**	**1,152,499**	**2,134,886**	**1,231,527**	**1,231,527**	**1,231,527**	**1,636,370**
59010	Contingency	0	0	6,683,869	6,887,309	6,887,309	6,887,309	6,887,309
Contingency		**0**	**0**	**6,683,869**	**6,887,309**	**6,887,309**	**6,887,309**	**6,887,309**
Fleet Replacement Totals are		**2,635,181**	**1,791,994**	**9,454,180**	**8,668,138**	**8,668,138**	**8,668,138**	**9,077,981**
Vehicle/Equipment Replacement Totals are		2,635,181	1,791,994	9,454,180	8,668,138	8,668,138	8,668,138	9,077,981

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 100 General Fund
Organization Unit: 1670 General Fund Transfers

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	92,670,729	96,163,317	100,477,346	102,735,525	102,735,525	102,735,525	102,735,525
41010	Delinquent property tax	1,161,369	1,547,410	1,250,000	1,121,690	1,121,690	1,121,690	1,121,690
41020	Additional tax -current	791,979	1,073,832	1,025,000	935,940	935,940	935,940	935,940
41025	Transient lodgings tax	1,831,311	1,634,553	1,767,000	1,802,341	1,802,341	1,802,341	1,802,341
41030	Real property transfer tax	2,259,818	2,469,078	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
41045	Other tax	23,373	25,837	25,000	26,155	26,155	26,155	26,155
41050	Western Oregon STF Severance Tax	4,805	1,899	2,000	2,040	2,040	2,040	2,040
Taxes		**98,743,384**	**102,915,926**	**107,246,346**	**109,323,691**	**109,323,691**	**109,323,691**	**109,323,691**
42020	Liquor license	3,075	5,532	5,100	5,253	5,253	5,253	5,253
42035	Cable television franchise fees	1,724,609	2,041,070	1,628,593	1,701,741	1,701,741	1,701,741	1,701,741
Licenses and permits		**1,727,684**	**2,046,602**	**1,633,693**	**1,706,994**	**1,706,994**	**1,706,994**	**1,706,994**
43006	BLM PILT	0	157,141	0	0	0	0	0
43070	Liquor revenue	2,170,567	2,066,173	2,175,000	2,283,750	2,283,750	2,283,750	2,283,750
43075	Oregon and California Land grant	559,508	503,558	454,000	159,323	159,323	159,323	159,323
43080	Amusement devices	127,147	130,378	130,000	137,150	137,150	137,150	137,150
43085	Cigarette tax	565,395	534,705	580,000	567,570	567,570	567,570	567,570
43090	Video lottery	1,964,212	1,621,801	1,725,000	1,759,500	1,759,500	1,759,500	1,759,500
43140	State Timber Receipt	622,023	1,239,192	1,449,481	1,311,640	1,311,640	1,311,640	1,311,640
Intergovernmental revenues		**6,008,852**	**6,252,948**	**6,513,481**	**6,218,933**	**6,218,933**	**6,218,933**	**6,218,933**

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 100 General Fund
Organization Unit: 1670 General Fund Transfers

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
46010	Fines - District Court	0	0	386,000	0	0	0	0
46020	Fines - Circuit Court	315,817	307,786	0	350,000	350,000	350,000	350,000
46035	Court Surcharge	469,532	469,713	570,000	581,400	581,400	581,400	581,400
Fines and forfeitures		**785,349**	**777,499**	**956,000**	**931,400**	**931,400**	**931,400**	**931,400**
48105	Invest interest income-general	1,315,901	520,757	400,000	500,000	500,000	500,000	500,000
48106	Invest interest income-operating	255,566	11,024	0	0	0	0	0
48165	Loan repayment	110,554	88,976	0	92,185	92,185	92,185	92,185
48195	Reimbursement of expenses (operating)	1,241,584	1,121,559	1,287,898	1,287,898	1,287,898	1,287,898	1,287,898
48225	Other miscellaneous revenue-operating	79,526	184,603	100,000	102,000	102,000	102,000	102,000
Miscellaneous revenues		**3,003,131**	**1,926,919**	**1,787,898**	**1,982,083**	**1,982,083**	**1,982,083**	**1,982,083**
49085	Transfer from MSTIP III Fund	0	1,000,000	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	8,266,134	11,232,861	10,368,146	9,991,748	9,991,748	9,991,748	9,991,748
49125	Transfer from 1999 Strategic investment program	5,644,146	7,281,017	6,159,606	0	0	0	0
49146	Transfer from Local Option Levy Fund	4,000,000	2,000,000	0	0	0	0	0
49175	Transfer from Municipal Transfer Fund	64,467	0	0	0	0	0	0
49260	Transfer from Strategic Investment Program	0	0	295,000	7,858,500	7,858,500	7,858,500	7,858,500

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 100 General Fund
Organization Unit: 1670 General Fund Transfers

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
49270	Transfer from PERS Stabilization Fund	0	0	0	1,074,062	1,074,062	1,074,062	1,074,062
Operating transfers in		**17,974,747**	**21,513,878**	**16,822,752**	**18,924,310**	**18,924,310**	**18,924,310**	**18,924,310**
General Fund Transfers	**Totals are**	**128,243,147**	**135,433,772**	**134,960,170**	**139,087,411**	**139,087,411**	**139,087,411**	**139,087,411**
General Fund	Totals are	128,243,147	135,433,772	134,960,170	139,087,411	139,087,411	139,087,411	139,087,411

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Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 100 General Fund
Organization Unit: 1670 General Fund Transfers

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54110	Transfer to Children's and Family Services Fund	83,000	83,000	83,000	83,000	83,000	83,000	83,000
54115	Transfer to Road Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
54120	Transfer to Development Services Fund	299,200	299,200	299,200	299,200	299,200	299,200	299,200
54135	Transfer to Cooperative Library Fund	14,068,065	14,630,788	15,216,020	15,672,501	15,672,501	15,672,501	15,672,501
54140	Transfer to Community Corrections Fund	2,806,045	2,665,745	2,540,745	2,540,745	2,540,745	2,540,745	2,540,745
54145	Transfer to Human Services Fund	1,502,950	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611
54155	Transfer to Aging Services Fund	245,770	245,770	245,770	245,770	245,770	245,770	245,770
54180	Transfer to MSTIP 3 Fund	27,637,292	28,842,808	30,098,081	31,042,426	31,042,426	31,042,426	31,042,426
54185	Transfer to Survey Fund	72,945	72,945	72,945	72,945	72,945	72,945	72,945
54195	Transfer to Miscellaneous Debt Service Fund	5,309,686	5,467,899	5,461,860	5,502,011	5,502,011	5,502,011	5,502,011
54205	Transfer to Housing Services Fund	78,000	262,000	285,850	285,850	285,850	285,850	285,850
54220	Transfer to Info Svcs Capital Acquisition Fund	945,222	428,911	0	660,295	660,295	660,295	660,295
54225	Transfer to General Capital Projects Fund	725,694	301,845	210,000	175,150	160,150	160,150	160,150
54255	Transfer to Sheriff's Office Contract Services	28,914	0	0	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 100 General Fund
Organization Unit: 1670 General Fund Transfers

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54260	Transfer to Local Option Levy Fund	2,000,000	0	0	0	0	0	0
54270	Transfer to Building Services Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000
54305	Transfer to Criminal Justice Bond Fund	26,561	0	0	0	0	0	0
Transfers to other funds		**55,884,344**	**54,914,522**	**56,127,082**	**58,193,504**	**58,178,504**	**58,178,504**	**58,178,504**
General Fund Transfers	**Totals are**	**55,884,344**	**54,914,522**	**56,127,082**	**58,193,504**	**58,178,504**	**58,178,504**	**58,178,504**
General Fund	Totals are	55,884,344	54,914,522	61,143,686	65,862,573	65,892,573	65,892,573	65,892,573

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 204 Strategic Investment Program
Organization Unit: 1640 Strategic Investment Program

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44430	Community Service fee (SIP)	0	0	2,500,000	4,500,000	4,500,000	4,500,000	4,500,000
44510	Other fees and charges-operating	1,411,674	1,316,417	1,300,000	1,850,000	1,850,000	1,850,000	1,850,000
44530	Additional Contribution Strategic Investment Program	0	0	240,478	5,600,000	5,600,000	5,600,000	5,600,000
Charges for Services		**1,411,674**	**1,316,417**	**4,040,478**	**11,950,000**	**11,950,000**	**11,950,000**	**11,950,000**
48105	Invest interest income-general	14,550	2,463	500	0	0	0	0
Miscellaneous revenues		**14,550**	**2,463**	**500**	**0**	**0**	**0**	**0**
Strategic Investment Program Totals are		**1,426,224**	**1,318,880**	**4,040,978**	**11,950,000**	**11,950,000**	**11,950,000**	**11,950,000**
Strategic Investment Program Totals are		1,426,224	1,318,880	4,040,978	11,950,000	11,950,000	11,950,000	11,950,000

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 204 Strategic Investment Program
Organization Unit: 1640 Strategic Investment Program

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	1,411,674	1,726,397	1,506,923	205,000	205,000	205,000	205,000
Materials and Supplies		**1,411,674**	**1,726,397**	**1,506,923**	**205,000**	**205,000**	**205,000**	**205,000**
52065	City of Hillsboro SIP	0	0	851,381	3,855,000	3,855,000	3,855,000	3,855,000
52066	Port of Portland SIP	0	0	13,443	13,500	13,500	13,500	13,500
52067	Metro SIP	0	0	17,924	18,000	18,000	18,000	18,000
Other expenditures		**0**	**0**	**882,748**	**3,886,500**	**3,886,500**	**3,886,500**	**3,886,500**
54105	Transfer to General Fund	0	0	1,652,730	7,858,500	7,858,500	7,858,500	7,858,500
Transfers to other funds		**0**	**0**	**1,652,730**	**7,858,500**	**7,858,500**	**7,858,500**	**7,858,500**
Strategic Investment Program Totals are		**1,411,674**	**1,726,397**	**4,042,401**	**11,950,000**	**11,950,000**	**11,950,000**	**11,950,000**
Strategic Investment Program Totals are		1,411,674	1,726,397	4,042,401	11,950,000	11,950,000	11,950,000	11,950,000

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 206 1999 Strategic Investment Program
Organization Unit: 1650 1999 Strategic Investment Program

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44430	Community Service fee (SIP)	2,000,000	2,000,000	2,000,000	0	0	0	0
44510	Other fees and charges-operating	1,850,000	1,850,000	1,850,000	0	0	0	0
44530	Additional Contribution Strategic Investment Program	5,349,977	5,482,361	5,208,243	0	0	0	0
Charges for Services		**9,199,977**	**9,332,361**	**9,058,243**	**0**	**0**	**0**	**0**
48105	Invest interest income-general	151,053	(5,307)	1	0	0	0	0
Miscellaneous revenues		**151,053**	**(5,307)**	**1**	**0**	**0**	**0**	**0**
1999 Strategic Investment Program Totals are		**9,351,030**	**9,327,054**	**9,058,244**	**0**	**0**	**0**	**0**
1999 Strategic Investment Program Totals are		9,351,030	9,327,054	9,058,244	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 206 1999 Strategic Investment Program
Organization Unit: 1650 1999 Strategic Investment Program

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	500,000	500,000	0	0	0	0	0
Materials and Supplies		**500,000**	**500,000**	**0**	**0**	**0**	**0**	**0**
52065	City of Hillsboro SIP	2,943,993	2,986,356	2,898,638	0	0	0	0
Other expenditures		**2,943,993**	**2,986,356**	**2,898,638**	**0**	**0**	**0**	**0**
54105	Transfer to General Fund	5,644,146	7,281,017	6,159,606	0	0	0	0
Transfers to other funds		**5,644,146**	**7,281,017**	**6,159,606**	**0**	**0**	**0**	**0**
1999 Strategic Investment Program Totals are		**9,088,139**	**10,767,373**	**9,058,244**	**0**	**0**	**0**	**0**
1999 Strategic Investment Program Totals are		9,088,139	10,767,373	9,058,244	0	0	0	0

WASHINGTON COUNTY
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 222 Indirect Cost Reimbursement
Organization Unit: 3595 Indirect Cost Reimbursement

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43385	Other Local revenue-operating	50,625	47,617	73,544	58,674	58,674	58,674	58,674
Intergovernmental revenues		**50,625**	**47,617**	**73,544**	**58,674**	**58,674**	**58,674**	**58,674**
47115	Interdpt rev-indirect charges	12,297,730	12,846,791	12,645,573	13,191,499	13,191,499	13,191,499	13,191,499
Interfund revenues		**12,297,730**	**12,846,791**	**12,645,573**	**13,191,499**	**13,191,499**	**13,191,499**	**13,191,499**
Indirect Cost Reimbursement Totals are		**12,348,355**	**12,894,408**	**12,719,117**	**13,250,173**	**13,250,173**	**13,250,173**	**13,250,173**
Indirect Cost Reimbursement Totals are		12,348,355	12,894,408	12,719,117	13,250,173	13,250,173	13,250,173	13,250,173

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 222 Indirect Cost Reimbursement
Organization Unit: 3595 Indirect Cost Reimbursement

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51450	Insurance-liability and casualty internal	1,470,650	458,040	1,093,621	1,828,454	1,828,454	1,828,454	1,828,454
Materials and Supplies		**1,470,650**	**458,040**	**1,093,621**	**1,828,454**	**1,828,454**	**1,828,454**	**1,828,454**
54105	Transfer to General Fund	8,266,134	11,232,861	10,368,146	9,991,748	9,991,748	9,991,748	9,991,748
54195	Transfer to Miscellaneous Debt Service Fund	1,111,571	1,106,737	1,158,993	1,106,220	1,106,220	1,106,220	1,106,220
54235	Transfer to Building Equipment Replacement Fund	1,083,333	96,770	98,357	323,751	323,751	323,751	323,751
54345	Transfer to ITS Systems Replacement Fund	416,667	0	0	0	0	0	0
Transfers to other funds		**10,877,705**	**12,436,368**	**11,625,496**	**11,421,719**	**11,421,719**	**11,421,719**	**11,421,719**
Indirect Cost Reimbursement Totals are		**12,348,355**	**12,894,408**	**12,719,117**	**13,250,173**	**13,250,173**	**13,250,173**	**13,250,173**
Indirect Cost Reimbursement Totals are		12,348,355	12,894,408	12,719,117	13,250,173	13,250,173	13,250,173	13,250,173

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: GG General Government
Fund: 230 Real Property Management
Organization Unit: 3590 Real Property Management

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48110	Sale of real property	0	1,246	9,550	0	0	0	0
48225	Other miscellaneous revenue-operating	0	5,248	0	0	0	0	0
Miscellaneous revenues		**0**	**6,494**	**9,550**	**0**	**0**	**0**	**0**
49005	Transfer from General Fund	5,893	0	0	0	0	0	0
Operating transfers in		**5,893**	**0**	**0**	**0**	**0**	**0**	**0**
Real Property Management Totals are		**5,893**	**6,494**	**9,550**	**0**	**0**	**0**	**0**
Real Property Management Totals are		5,893	6,494	9,550	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: GG General Government
Fund: 230 Real Property Management
Organization Unit: 3590 Real Property Management

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	1,441	1,251	2,500	0	0	0	0
51285	Services -professional services	231	1,437	500	0	0	0	0
51295	Advertising and public notice	0	78	1,300	0	0	0	0
51320	Repair & maint services-general	950	390	2,000	0	0	0	0
51390	Permits, licenses and fees	557	2,031	250	0	0	0	0
Materials and Supplies		**3,179**	**5,187**	**6,550**	**0**	**0**	**0**	**0**
52045	Taxes, assessments, and liens	253	229	250	0	0	0	0
Other expenditures		**253**	**229**	**250**	**0**	**0**	**0**	**0**
53015	Interdpt chg-legal services	1,346	995	1,900	0	0	0	0
53035	Interdpt chg -recording fees	0	82	350	0	0	0	0
53055	Interdpt chg-general	1,114	0	500	0	0	0	0
Interfund expenditures		**2,460**	**1,077**	**2,750**	**0**	**0**	**0**	**0**
Real Property Management Totals are		**5,892**	**6,493**	**9,550**	**0**	**0**	**0**	**0**
Real Property Management Totals are		5,892	6,493	9,550	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 236 O&C Title III
Organization Unit: 1695 O&C Title III

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	2,910	0	0	0	0	0	0
Miscellaneous revenues		**2,910**	**0**	**0**	**0**	**0**	**0**	**0**
O&C Title III	**Totals are**	**2,910**	**0**	**0**	**0**	**0**	**0**	**0**
O&C Title III	Totals are	2,910	0	0	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Published, by Functional Area
Fiscal Year 2011-2012

Functional Area: NO Non-Operating
Fund: 236 O&C Title III
Organization Unit: 1695 O&C Title III

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52060	Contributions to other agencies	121,231	0	0	0	0	0	0
Other expenditures		**121,231**	**0**	**0**	**0**	**0**	**0**	**0**
O&C Title III	**Totals are**	**121,231**	**0**	**0**	**0**	**0**	**0**	**0**
O&C Title III	Totals are	121,231	0	0	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 210 Enhanced Sheriff`s Patrol District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	17,599,483	18,023,921	18,327,175	18,421,145	18,421,145	18,421,145	18,421,145
41010	Delinquent property tax	184,064	272,925	183,272	183,211	183,211	183,211	183,211
Taxes		17,783,547	18,296,846	18,510,447	18,604,356	18,604,356	18,604,356	18,604,356
48105	Invest interest income-general	364,185	173,124	113,250	60,000	60,000	60,000	60,000
Miscellaneous revenues		364,185	173,124	113,250	60,000	60,000	60,000	60,000
Enhanced Sheriff`s Patrol District Totals are		18,147,732	18,469,970	18,623,697	18,664,356	18,664,356	18,664,356	18,664,356

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Functional Area: PSJ Public Safety & Justice
Fund: 210 Enhanced Sheriff`s Patrol District
Organization Unit: 1680 Enhanced Sheriff's Patrol District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	15,703,146	15,984,449	18,978,252	19,404,479	19,524,205	19,524,205	19,524,205
51285	Services -professional services	350	350	0	0	0	0	0
Materials and Supplies		**15,703,496**	**15,984,799**	**18,978,252**	**19,404,479**	**19,524,205**	**19,524,205**	**19,524,205**
53055	Interdpt chg-general	0	0	25,000	25,000	25,000	25,000	25,000
Interfund expenditures		**0**	**0**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**
59010	Contingency	0	0	12,479,876	12,781,850	12,662,124	12,662,124	12,662,124
Contingency		**0**	**0**	**12,479,876**	**12,781,850**	**12,662,124**	**12,662,124**	**12,662,124**
Enhanced Sheriff's Patrol District Totals are		**15,703,496**	**15,984,799**	31,483,128	32,211,329	32,211,329	32,211,329	**32,211,329**
Enhanced Sheriff`s Patrol District Totals are		15,703,496	15,984,799	31,483,128	32,211,329	32,211,329	32,211,329	32,211,329

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 214 Urban Road Maintenance Service District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	3,342,251	3,499,791	3,571,137	3,645,350	3,645,350	3,645,350	3,645,350
41010	Delinquent property tax	1,344	7,037	0	0	0	0	0
Taxes		3,343,595	3,506,828	3,571,137	3,645,350	3,645,350	3,645,350	3,645,350
48105	Invest interest income-general	69,128	36,262	34,000	38,426	38,426	38,426	38,426
48195	Reimbursement of expenses (operating)	7,695	12,133	0	0	0	0	0
Miscellaneous revenues		76,823	48,395	34,000	38,426	38,426	38,426	38,426
Urban Road Maintenance Service District Totals are		3,420,418	3,555,223	3,605,137	3,683,776	3,683,776	3,683,776	3,683,776

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 214 Urban Road Maintenance Service District
Organization Unit: 6080 Urban Road Maintenance Improvement District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	84	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	14,632	4,950	7,500	7,500	7,500	7,500	7,500
51280	Services -contract, government, other professional services	150,000	150,000	150,000	150,000	150,000	150,000	150,000
51285	Services -professional services	1,850	42,475	32,250	32,250	32,250	32,250	32,250
51295	Advertising and public notice	574	788	0	0	0	0	0
51325	Repair & maint services-street	2,158,947	1,569,010	2,212,800	1,500,000	1,500,000	1,500,000	1,500,000
51390	Permits, licenses and fees	1,818	1,915	2,500	2,500	2,500	2,500	2,500
51475	Printing- Internal	2,260	1,109	2,000	20,000	20,000	20,000	20,000
Materials and Supplies		**2,330,165**	**1,770,247**	**2,407,050**	**1,712,250**	**1,712,250**	**1,712,250**	**1,712,250**
53010	Interdpt chg-indirect charges	15,834	19,130	16,347	21,655	21,655	21,655	21,655
53015	Interdpt chg-legal services	1,680	679	1,000	1,000	1,000	1,000	1,000
53505	Intradpt chg - General	652,045	655,795	603,500	637,000	637,000	637,000	637,000
Interfund expenditures		**669,559**	**675,604**	**620,847**	**659,655**	**659,655**	**659,655**	**659,655**
54115	Transfer to Road Fund	12,610	10,835	9,724	13,546	13,546	13,546	13,546
Transfers to other funds		**12,610**	**10,835**	**9,724**	**13,546**	**13,546**	**13,546**	**13,546**
59010	Contingency	0	0	4,049,174	5,181,664	5,181,664	5,181,664	5,181,664

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 214 Urban Road Maintenance Service District
Organization Unit: 6080 Urban Road Maintenance Improvement District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Contingency		**0**	**0**	**4,049,174**	**5,181,664**	**5,181,664**	**5,181,664**	**5,181,664**
Urban Road Maintenance Improvement District								
	Totals are	**3,012,334**	**2,456,686**	7,086,795	7,567,115	7,567,115	7,567,115	**7,567,115**
Urban Road Maintenance Service District								
	Totals are	3,012,334	2,456,686	7,086,795	7,567,115	7,567,115	7,567,115	7,567,115

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 215 North Bethany County Service District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	0	0	0	0	0	0	32,375
Taxes		0	0	0	0	0	0	32,375
48105	Invest interest income-general	0	0	0	0	0	0	190
Miscellaneous revenues		0	0	0	0	0	0	190
49085	Transfer from MSTIP III Fund	0	0	0	0	0	0	2,300,000
Operating transfers in		0	0	0	0	0	0	2,300,000
North Bethany County Service District Totals are		0	0	0	0	0	0	2,332,565

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 215 North Bethany County Service District
Organization Unit: 6085 North Bethany County Service District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	0	0	0	0	0	0	1,822,185
Materials and Supplies		**0**	**0**	**0**	**0**	**0**	**0**	**1,822,185**
53015	Interdpt chg-legal services	0	0	0	0	0	0	5,000
53505	Intradpt chg - General	0	0	0	0	0	0	5,380
Interfund expenditures		**0**	**0**	**0**	**0**	**0**	**0**	**10,380**
57105	Land and land improvements	0	0	0	0	0	0	500,000
Capital outlay		**0**	**0**	**0**	**0**	**0**	**0**	**500,000**
North Bethany County Service District Totals are		**0**	**0**	0	0	0	0	**2,332,565**
North Bethany County Service District Totals are		0	0	0	0	0	0	2,332,565

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 434 Service District Lighting 1

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44165	SDL User charges (inactive)	1,842	328	1,000	1,000	1,000	1,000	1,000
Charges for Services		1,842	328	1,000	1,000	1,000	1,000	1,000
48105	Invest interest income-general	47,132	16,910	9,670	7,867	7,867	7,867	7,867
48195	Reimbursement of expenses (operating)	0	20,717	0	0	0	0	0
48405	Special Assessments-operating	1,810,518	1,706,910	1,713,620	1,700,000	1,700,000	1,700,000	1,700,000
Miscellaneous revenues		1,857,650	1,744,537	1,723,290	1,707,867	1,707,867	1,707,867	1,707,867
Service District Lighting 1 Totals are		1,859,492	1,744,865	1,724,290	1,708,867	1,708,867	1,708,867	1,708,867

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 434 Service District Lighting 1
Organization Unit: 6090 Special Light District #1

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51290	Services-legal services	0	2,372	0	0	0	0	0
51295	Advertising and public notice	62	63	75	75	75	75	75
51310	Utilities	1,596,467	1,609,331	1,712,888	1,701,800	1,701,800	1,701,800	1,701,800
51320	Repair & maint services-general	0	12,883	12,000	12,000	12,000	12,000	12,000
51390	Permits, licenses and fees	250	671	675	675	675	675	675
51465	Postage and freight-Internal	717	425	750	750	750	750	750
51475	Printing- Internal	66	27	500	500	500	500	500
Materials and Supplies		**1,597,562**	**1,625,772**	**1,726,888**	**1,715,800**	**1,715,800**	**1,715,800**	**1,715,800**
53010	Interdpt chg-indirect charges	19,597	21,929	22,150	23,511	23,511	23,511	23,511
53015	Interdpt chg-legal services	3,276	2,967	5,000	5,000	5,000	5,000	5,000
53020	Interdpt chg-prof services	229,315	184,333	193,000	193,000	193,000	193,000	193,000
53025	Interdpt chg-storage space -archives	172	222	300	300	300	300	300
53035	Interdpt chg -recording fees	1,106	136	1,500	1,500	1,500	1,500	1,500
Interfund expenditures		**253,466**	**209,587**	**221,950**	**223,311**	**223,311**	**223,311**	**223,311**
54115	Transfer to Road Fund	5,527	6,348	8,157	8,786	8,786	8,786	8,786
Transfers to other funds		**5,527**	**6,348**	**8,157**	**8,786**	**8,786**	**8,786**	**8,786**

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 434 Service District Lighting 1
Organization Unit: 6090 Special Light District #1

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
59010	Contingency	0	0	734,665	556,608	556,608	556,608	556,608
Contingency		**0**	**0**	**734,665**	**556,608**	**556,608**	**556,608**	**556,608**
Special Light District #1 Totals are		**1,856,555**	**1,841,707**	2,691,660	2,504,505	2,504,505	2,504,505	**2,504,505**
Service District Lighting 1 Totals are		1,856,555	1,841,707	2,691,660	2,504,505	2,504,505	2,504,505	2,504,505

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	92,670,729	96,163,317	100,477,346	102,735,525	102,735,525	102,735,525	102,735,525
41010	Delinquent property tax	1,161,369	1,547,410	1,250,000	1,121,690	1,121,690	1,121,690	1,121,690
41020	Additional tax -current	791,979	1,073,832	1,025,000	935,940	935,940	935,940	935,940
41025	Transient lodgings tax	1,831,311	1,634,553	1,767,000	1,802,341	1,802,341	1,802,341	1,802,341
41030	Real property transfer tax	2,259,818	2,469,078	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
41045	Other tax	23,373	25,837	25,000	26,155	26,155	26,155	26,155
41050	Western Oregon STF Severance Tax	4,805	1,899	2,000	2,040	2,040	2,040	2,040
Taxes		98,743,384	102,915,926	107,246,346	109,323,691	109,323,691	109,323,691	109,323,691
42005	Dog licenses	751,624	758,621	850,000	915,000	915,000	915,000	915,000
42010	Tourist facility license	16,935	22,862	22,086	23,290	23,290	23,290	23,290
42020	Liquor license	3,075	5,532	5,100	5,253	5,253	5,253	5,253
42025	Swimming pool inspection	163,517	173,087	170,320	170,668	170,668	170,668	170,668
42030	Kennel license fee	2,145	2,210	2,500	2,210	2,210	2,210	2,210
42035	Cable television franchise fees	1,724,609	2,041,070	1,628,593	1,701,741	1,701,741	1,701,741	1,701,741
42040	Land fill franchise fee	513,166	365,105	450,000	460,000	460,000	460,000	460,000
42045	Garbage hauler franchise fee	767,100	788,110	792,000	791,000	791,000	791,000	791,000
42075	Gun permits	173,510	191,320	166,000	176,000	176,000	176,000	176,000
42085	Alarm system program permit	279,342	261,705	258,000	275,000	275,000	275,000	275,000

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
42090	Other licenses and permit	1,533	3,661	1,200	2,000	2,000	2,000	2,000
42100	Restaurant license	937,027	1,004,475	974,251	1,025,175	1,025,175	1,025,175	1,025,175
42105	Marriage licenses	76,700	73,350	76,450	75,000	75,000	75,000	75,000
42110	Domestic Partnership	2,250	2,275	1,500	2,000	2,000	2,000	2,000
Licenses and permits		5,412,533	5,693,383	5,398,000	5,624,337	5,624,337	5,624,337	5,624,337
43005	Emergency Mgt Plan Grant	244,344	233,463	256,000	256,000	256,000	256,000	256,000
43006	BLM PILT	0	157,141	0	0	0	0	0
43020	FEMA disaster assistance grant	104,416	0	0	0	0	0	0
43051	EECBG - Federal Stimulus Grant	0	4,859	53,125	53,125	53,125	53,125	53,125
43053	Federal Stimulus Grant	121,879	387,992	657,105	0	0	0	0
43065	Support Enforcement	1,219,191	781,596	360,041	1,210,149	1,210,149	1,210,149	1,210,149
43070	Liquor revenue	2,170,567	2,066,173	2,175,000	2,283,750	2,283,750	2,283,750	2,283,750
43075	Oregon and California Land grant	559,508	503,558	454,000	159,323	159,323	159,323	159,323
43080	Amusement devices	127,147	130,378	130,000	137,150	137,150	137,150	137,150
43085	Cigarette tax	565,395	534,705	580,000	567,570	567,570	567,570	567,570
43090	Video lottery	1,964,212	1,621,801	1,725,000	1,759,500	1,759,500	1,759,500	1,759,500
43105	Recreational vehicle registration	282,635	251,496	280,000	280,000	280,000	280,000	280,000
43110	Veterans services	139,999	142,936	142,936	132,481	132,481	132,481	132,481
43125	Law enforcement	63,904	0	46,564	0	0	0	0

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43140	State Timber Receipt	622,023	1,239,192	1,449,481	1,311,640	1,311,640	1,311,640	1,311,640
43150	Marine board funds	0	132,260	108,777	66,375	66,375	66,375	66,375
43155	Marine fuel tax reimbursement	300	300	300	300	300	300	300
43160	PUC Motor Carrier grant	0	0	0	25,000	25,000	25,000	25,000
43165	Victim assistance	187,271	187,268	187,270	187,270	187,270	187,270	187,270
43195	Property tax program grant	1,659,823	1,804,015	1,656,400	1,660,248	1,660,248	1,660,248	1,660,248
43300	ODOT grant	8,389	14,847	10,000	100,000	100,000	100,000	100,000
43310	Public Health reimbursement	6,069,364	5,875,834	6,112,117	5,053,482	5,053,482	5,053,482	5,053,482
43311	Public Health Reimb - Prior Year	20,504	3,448	0	0	0	0	0
43330	City revenue-operating	3,391	3,527	3,633	3,706	3,706	3,706	3,706
43335	County revenue-operating	12,490	4,800	2,758	2,627	2,627	2,627	2,627
43355	Hillsboro/Forest Grove/Beaverton JUC	12,035	12,516	13,267	14,062	14,062	14,062	14,062
43380	Other Federal grants-operating	450,432	334,404	495,926	810,926	810,926	810,926	810,926
43385	Other Local revenue-operating	854,801	559,241	1,032,529	1,365,799	1,365,799	1,365,799	1,365,799
43387	Other State revenue	0	0	0	225,000	225,000	225,000	225,000
43390	Other State grants-operating	215,100	141,913	2,886,086	3,023,154	3,023,154	3,023,154	3,023,154
Intergovernmental revenues		17,679,120	17,129,663	20,818,315	20,688,637	20,688,637	20,688,637	20,688,637

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44035	Construction Site Health Inspection fee	129,753	116,922	109,480	110,433	110,433	110,433	110,433
44065	Appeal and transcript fees	1,000	0	0	0	0	0	0
44085	Plan Amendment	170,332	84,061	174,000	81,000	81,000	81,000	81,000
44160	Rural Surcharge - Groundwater Study	9,603	11,485	8,712	9,900	9,900	9,900	9,900
44225	Criminal Reports fee	18,999	20,056	19,000	19,500	19,500	19,500	19,500
44230	Recording Division fees	2,701,036	2,796,125	3,000,000	3,150,000	3,150,000	3,150,000	3,150,000
44260	Restitution fees	537	370	0	0	0	0	0
44270	Prisoner Transport	3,606	5,024	2,500	4,000	4,000	4,000	4,000
44275	Correction Offender fee	53,354	51,643	48,000	54,000	54,000	54,000	54,000
44285	Discovery fee	124,920	134,737	156,000	161,000	161,000	161,000	161,000
44290	Sheriffs fees	114,714	135,478	145,000	151,000	151,000	151,000	151,000
44295	Fingerprint fees	103,943	108,131	110,000	114,000	114,000	114,000	114,000
44300	Photograph fees	4,837	6,500	5,000	5,100	5,100	5,100	5,100
44310	Uniformed Security fees	56,243	46,458	42,776	52,776	52,776	52,776	52,776
44335	Water Quality fees	301	1,028	150	1,028	1,028	1,028	1,028
44340	Clinic Service fees	142,749	132,332	147,000	145,000	145,000	145,000	145,000
44345	Food Handlers fees	24,870	28,665	24,305	80,000	80,000	80,000	80,000
44350	Vital Statistics fees	364,148	374,838	385,000	375,000	375,000	375,000	375,000
44355	Inspection Of Day Care Center fee	20,948	19,236	19,233	21,405	21,405	21,405	21,405
44370	Animal Impound fee	54,969	59,728	65,000	85,000	85,000	85,000	85,000

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44375	Admitting fee-Dogs	3,893	4,117	6,500	5,000	5,000	5,000	5,000
44380	Admitting fee-Cats	5,419	13,631	7,500	14,000	14,000	14,000	14,000
44385	Sale Of Dogs	74,019	69,982	72,500	72,000	72,000	72,000	72,000
44390	Sale Of Cats	48,404	47,700	63,000	63,000	63,000	63,000	63,000
44395	Euthanasia fees	37,047	12,373	3,000	3,000	3,000	3,000	3,000
44400	Incinerator fees	2,567	4,144	2,800	2,800	2,800	2,800	2,800
44405	Trap Rental fee	1,700	52	50	50	50	50	50
44410	Boarding fee	10,862	11,283	12,000	12,000	12,000	12,000	12,000
44415	Microchip Implant fee	5,424	2,758	6,000	7,000	7,000	7,000	7,000
44420	Park Reservation fees	25,870	23,496	23,000	23,000	23,000	23,000	23,000
44425	Park User fees	394,460	358,536	391,000	385,500	385,500	385,500	385,500
44435	Annexation fees	54,661	33,278	12,000	12,000	12,000	12,000	12,000
44445	Consultation and Training fees	0	400	0	0	0	0	0
44450	Candidate Filing fee	34,119	13,994	25,000	3,000	3,000	3,000	3,000
44455	Election fees	505,275	505,633	747,835	855,482	855,482	855,482	855,482
44456	Ownership Transfer fee	17,476	17,165	20,000	17,000	17,000	17,000	17,000
44460	Passport fees	116,873	90,439	80,000	70,000	70,000	70,000	70,000
44465	Data Processing fees	4,603	5,426	4,700	4,700	4,700	4,700	4,700
44470	Imaging fees	55,038	71,590	130,000	130,000	130,000	130,000	130,000
44471	Records Center Service Fees	24,727	29,776	25,000	25,000	25,000	25,000	25,000
44475	Reinstatement fees	46,097	43,138	38,000	38,000	38,000	38,000	38,000

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44485	USA Contract fee	42,252	0	43,000	43,000	43,000	43,000	43,000
44490	Uninsured Autos fee	52,987	38,661	45,000	45,000	45,000	45,000	45,000
44495	Sale Of Documents	112,845	89,750	91,936	89,901	89,901	89,901	89,901
44505	Medicaid	659,258	652,094	663,500	756,000	756,000	756,000	756,000
44510	Other fees and charges-operating	139,755	108,295	104,804	116,600	116,600	116,600	116,600
44520	Special Assessment A&T fee	30,456	32,198	28,000	28,000	28,000	28,000	28,000
44540	Prisoner board reimbursement	23	0	500	500	500	500	500
44545	Mapping and printing fees (A&T)	30,089	20,994	20,000	20,000	20,000	20,000	20,000
44550	Other fees and charges-general	15,594	9,856	2,500	1,350	1,350	1,350	1,350
44560	Law Enf Contracted Services	0	71,020	0	48,091	48,091	48,091	48,091
Charges for Services		6,652,655	6,514,596	7,130,281	7,511,116	7,511,116	7,511,116	7,511,116
46010	Fines - District Court	345	0	386,000	0	0	0	0
46015	Fines - Justice Court	1,464,167	1,628,777	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
46020	Fines - Circuit Court	315,817	307,786	0	350,000	350,000	350,000	350,000
46025	Court Cost - Justice	117,472	185,228	130,000	170,000	170,000	170,000	170,000
46030	Returned Check charges	37,270	46,352	37,000	39,500	39,500	39,500	39,500
46035	Court Surcharge	469,532	469,713	570,000	581,400	581,400	581,400	581,400
46040	Overdue fines	25,768	36,488	30,000	40,000	40,000	40,000	40,000
46055	Other fines and	74,610	62,173	46,000	46,000	46,000	46,000	46,000

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Fines and forfeitures		2,504,981	2,736,517	2,999,000	3,026,900	3,026,900	3,026,900	3,026,900
47105	Interdprt rev-general	81,228	123,515	115,017	68,960	68,960	68,960	68,960
47120	Interdpt rev- legal services	941,522	1,065,693	973,742	921,536	921,536	921,536	921,536
47125	Interdpt rev- professional services	0	5,000	20,000	20,000	20,000	20,000	20,000
47525	Intradpt rev- General	2,362,147	2,347,545	2,481,124	2,648,968	2,648,968	2,648,968	2,648,968
47530	Intradpt rev-SB-1145 services	2,215,807	2,291,582	2,291,582	2,070,493	2,070,493	2,070,493	2,070,493
Interfund revenues		5,600,704	5,833,335	5,881,465	5,729,957	5,729,957	5,729,957	5,729,957
48105	Invest interest income-general	1,315,901	520,757	400,000	500,000	500,000	500,000	500,000
48106	Invest interest income-operating	255,566	11,024	0	0	0	0	0
48125	Sale of personal property	7,829	4,803	8,600	4,600	4,600	4,600	4,600
48130	Other sales	13,513	15,044	20,000	20,000	20,000	20,000	20,000
48135	Cash over and short	24	-115	0	0	0	0	0
48140	Prosecution costs reimbursement	10	0	103,153	101,190	101,190	101,190	101,190
48145	Family planning expansion	471,512	448,123	450,000	400,000	400,000	400,000	400,000
48150	Jury duty	2,618	1,638	524	524	524	524	524
48160	Insurance	0	0	2,000	2,000	2,000	2,000	2,000
48165	Loan repayment	115,040	96,720	5,000	97,185	97,185	97,185	97,185

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Budget History Report for Revenue
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Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48175	Vehicle accident reimbursement	0	2,000	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,987,409	1,528,248	1,503,798	1,543,819	1,543,819	1,523,819	1,523,819
48200	Rental income	137,872	171,642	169,272	53,448	53,448	53,448	53,448
48205	Concessions	4,600	4,920	4,920	4,920	4,920	4,920	4,920
48210	Coin telephone commission	154,060	146,458	150,000	150,000	150,000	150,000	150,000
48215	Gifts and donations-operating	74,750	79,908	204,000	209,750	209,750	209,750	209,750
48225	Other miscellaneous revenue-operating	861,779	913,525	921,495	515,200	515,200	535,200	535,200
48235	Bad Debt Recovery	29	33	0	0	0	0	0
48240	Settlements/Judgements	0	52,508	0	0	0	0	0
Miscellaneous revenues		5,402,512	3,997,236	3,942,762	3,602,636	3,602,636	3,602,636	3,602,636
49085	Transfer from MSTIP III Fund	0	1,000,000	0	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	8,266,134	11,232,861	10,368,146	9,991,748	9,991,748	9,991,748	9,991,748
49125	Transfer from 1999 Strategic investment program	5,644,146	7,281,017	6,159,606	0	0	0	0
49146	Transfer from Local Option Levy Fund	4,000,000	2,000,000	0	0	0	0	0
49175	Transfer from Municipal Transfer Fund	64,467	0	0	0	0	0	0
49260	Transfer from Strategic Investment Program	0	0	295,000	7,858,500	7,858,500	7,858,500	7,858,500

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
49270	Transfer from PERS Stabilization Fund	0	0	0	1,074,062	1,074,062	1,074,062	1,074,062
Operating transfers in		17,974,747	21,513,878	16,822,752	18,924,310	18,924,310	18,924,310	18,924,310
General Fund	Totals are	159,970,636	166,334,534	170,238,921	174,431,584	174,431,584	174,431,584	174,431,584

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Grand Totals		159,970,636	166,334,534	170,238,921	174,431,584	174,431,584	174,431,584	174,431,584

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	54,255,785	55,386,868	58,034,135	61,095,835	61,095,835	61,095,835	61,095,835
51110	Temporary salaries	2,167,427	1,979,699	2,194,348	1,595,207	1,595,207	1,595,207	1,595,207
51115	Overtime and other pay	1,837,652	1,031,166	1,505,970	1,531,105	1,531,105	1,531,105	1,531,105
51120	In Lieu of holiday payoff	83,807	66,460	108,188	108,188	108,188	108,188	108,188
51125	FICA	4,415,429	4,414,923	4,536,027	4,725,586	4,725,586	4,725,586	4,725,586
51130	Workers compensation	452,526	545,714	721,711	853,200	853,200	853,200	853,200
51135	Employer paid work day tax	23,905	23,751	28,650	28,306	28,306	28,306	28,306
51140	Pers contribution	8,110,448	6,487,232	6,868,032	9,045,159	9,045,159	9,045,159	9,045,159
51145	Pers pick up	735,131	721,285	682,811	719,137	719,137	719,137	719,137
51150	Health insurance	9,492,719	9,768,119	12,167,318	13,513,157	13,513,157	13,513,157	13,513,157
51155	Life and long term disability insurance	188,089	200,436	202,936	206,168	206,168	206,168	206,168
51160	Unemployment insurance	220,902	219,847	217,343	204,935	204,935	204,935	204,935
51165	Tri-Met tax	357,540	362,732	410,278	433,703	433,703	433,703	433,703
51175	Automobile allowance	74,609	76,619	74,953	69,694	69,694	69,694	69,694
51180	Other employee allowances	56,361	58,123	146,530	163,507	163,507	163,507	163,507
51199	Misc Personal Services	0	0	2,286,810	-145,647	-145,647	-145,647	-145,647
Personal services		82,472,330	81,342,974	90,186,040	94,147,240	94,147,240	94,147,240	94,147,240
51205	Supplies-office, general	51,013	35,061	93,608	103,914	103,914	103,914	103,914
51210	Supplies- general	1,256,371	1,156,804	2,178,003	1,419,437	1,419,437	1,419,437	1,419,437

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51215	Supplies-computer	306,390	253,912	374,050	800,215	800,215	800,215	800,215
51216	Supplies-furniture, fixture & work orders	65,445	149,425	120,668	121,090	121,090	121,090	121,090
51217	Supplies-telecom	1,544	0	400	0	0	0	0
51220	Supplies-food	36,356	43,043	54,816	79,163	79,163	79,163	79,163
51225	Supplies-gas, oil and lubrication	0	116	500	500	500	500	500
51240	Supplies-medical, general	84,027	108,641	181,522	127,250	127,250	127,250	127,250
51245	Supplies-medical, medication	1,620,130	881,725	2,997,850	2,997,050	2,997,050	2,997,050	2,997,050
51250	Supplies-clothing, uniforms	161,555	137,617	184,515	186,251	186,251	186,251	186,251
51255	Supplies-parts, equipment	106,805	9,488	21,214	16,214	16,214	16,214	16,214
51260	Supplies-small tools	200,098	313,140	255,216	263,771	263,771	263,771	263,771
51265	Supplies-safety equipment	297	650	9,403	9,328	9,328	9,328	9,328
51266	Supplies-ammunition	113,826	111,631	243,748	146,730	146,730	146,730	146,730
51267	Supplies-body armor	33,484	10,137	102,000	47,250	47,250	47,250	61,041
51270	Postage and freight	255,275	241,113	436,575	384,880	384,880	384,880	384,880
51275	Books, subscriptions, and publications	96,920	116,848	134,426	134,775	134,775	134,775	134,775
51280	Services -contract, government, other professional services	4,901,959	5,174,200	5,547,350	5,458,806	5,458,806	5,458,806	5,458,806
51285	Services -professional services	6,304,278	6,209,108	6,892,688	8,219,545	8,189,545	8,189,545	8,189,545

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51290	Services-legal services	292,987	167,900	172,000	135,800	135,800	135,800	135,800
51295	Advertising and public notice	120,364	99,833	152,652	122,640	122,640	122,640	122,640
51300	Printing and duplicating	560,059	395,508	815,289	838,891	838,891	838,891	838,891
51304	Communications-equipment	1,997	27	1,400	1,400	1,400	1,400	1,400
51305	Communications-services	601,178	640,287	702,542	667,563	667,563	667,563	667,563
51310	Utilities	2,040,150	1,962,458	2,299,642	2,208,936	2,208,936	2,208,936	2,208,936
51320	Repair & maint services-general	129,932	115,663	215,245	274,474	274,474	274,474	274,474
51330	Repair & maint services-computer hardware	173,480	162,046	214,262	152,509	152,509	152,509	152,509
51335	Repair & maint services-computer software	1,361,271	1,489,976	1,570,685	1,766,833	1,766,833	1,766,833	1,766,833
51340	Lease and rentals - space	191,715	189,260	205,579	201,067	201,067	201,067	201,067
51345	Lease and rentals - equipment	31,567	18,557	18,934	28,714	28,714	28,714	28,714
51350	Dues and membership	224,350	232,079	274,402	273,557	273,557	273,557	273,557
51355	Training and education	239,349	201,040	384,361	384,855	384,855	384,855	384,855
51360	Travel expense	209,449	177,463	365,562	376,427	376,427	376,427	376,427
51365	Private mileage	159,555	137,588	171,726	170,417	170,417	170,417	170,417
51370	Jury, witness, and inmate expense	34,264	49,504	63,103	64,222	64,222	64,222	64,222
51380	Relocation expenses	614	0	0	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51385	Public information	27,944	4,552	14,250	9,850	9,850	9,850	9,850
51390	Permits, licenses and fees	8,499	10,880	12,630	12,000	12,000	12,000	12,000
51415	Insurance claims	766	174	0	0	0	0	0
51420	Insurance	491	462	600	600	600	600	600
51460	Office Supplies-Internal	315,864	291,547	319,271	309,728	309,728	309,728	309,728
51465	Postage and freight-Internal	323,216	310,189	358,836	357,791	357,791	357,791	357,791
51470	Mail Messenger Services- Internal	142,226	141,868	142,224	139,415	139,415	139,415	139,415
51475	Printing- Internal	205,101	199,105	273,065	273,259	273,259	273,259	273,259
51480	Photocopy machine-Internal	244,559	212,995	257,773	256,254	256,254	256,254	256,254
51495	Telephone monthly-internal	0	1	0	0	0	0	0
51505	Telecom equipment install- Internal	382	0	1,000	2,000	2,000	2,000	2,000
51515	Office space- Internal	1	0	0	0	0	0	0
51520	Facilities charges-Internal	479	0	500	500	500	500	500
51525	Fleet -Internal (non-capital)	1,300,636	1,304,870	1,524,902	1,546,127	1,546,127	1,546,127	1,546,127
51545	Department vehicle damage deductible	10,339	10,529	6,700	6,700	6,700	6,700	6,700
51550	Other materials and services	232,834	223,048	225,554	227,852	227,852	227,852	227,852
51555	Inventory Issued	0	1,407	0	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51560	Inventory Invoice Price Variance	0	-161	0	0	0	0	0
51565	Inventory Average Cost Variance	0	4,074	0	0	0	0	0
51570	Inventory Adjustment Variance	0	-164,333	0	0	0	0	0
51580	Employee Recognition	0	6	650	650	650	650	650
Materials and Supplies		24,781,391	23,543,061	30,593,891	31,327,200	31,297,200	31,297,200	31,310,991
52005	Bank Service Charge	111,771	129,710	99,890	133,390	133,390	133,390	133,390
52010	Refunds	24,343	12,051	11,900	15,000	15,000	15,000	15,000
52015	Sale of property	0	0	500	500	500	500	500
52045	Taxes, assessments, and liens	8,154	2,916	7,500	1,500	1,500	1,500	1,500
52060	Contributions to other agencies	1,191,595	1,162,364	1,110,031	1,060,971	1,060,971	1,060,971	1,148,971
52080	Shelter care	252	1,342	5,000	5,000	5,000	5,000	5,000
52085	Care of wards	16,972	9,871	17,300	17,300	17,300	17,300	17,300
52090	State Court victims payment	0	-60	0	0	0	0	0
52095	County Court victims payment	14,573	13,164	15,000	15,000	15,000	15,000	15,000
52125	Other investigation expenditures	51,907	56,175	35,000	35,000	35,000	35,000	35,000
52130	Other Special Expenditures	622,056	318,493	444,480	487,918	487,918	487,918	487,918
52135	WCCCA expenditure	521,759	551,245	612,763	671,254	671,254	671,254	671,254

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
55105	Bond principal payments	0	22,293	22,294	22,294	22,294	22,294	22,294
55110	Other debt principal	298,472	290,646	293,556	289,493	289,493	289,493	289,493
56105	Bond Interest payments	0	15,605	14,825	14,045	14,045	14,045	14,045
56110	Other debt interest payments	127,787	96,935	82,027	77,724	77,724	77,724	77,724
58015	Bad debt expense	617	10,999	3,000	5,000	5,000	5,000	5,000
Other expenditures		2,990,258	2,693,749	2,775,066	2,851,389	2,851,389	2,851,389	2,939,389
53010	Interdpt chg-indirect charges	0	16	0	0	0	0	0
53015	Interdpt chg-legal services	18,880	9,907	11,500	3,500	3,500	3,500	3,500
53020	Interdpt chg-prof services	0	0	15,700	15,700	15,700	15,700	15,700
53030	Interdpt chg-ITS capital	28,572	53,245	4,797	6,550	6,550	6,550	6,550
53031	Interdpt chg-ITS capital grants	19,944	1	0	0	0	0	0
53035	Interdpt chg -recording fees	40	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	14,610	4,297	24,035	23,625	23,625	23,625	23,625
53055	Interdpt chg-general	36,283	18,231	5,520	6,020	6,020	6,020	6,020
53505	Intradpt chg - General	116,680	107,386	0	0	0	0	0
53510	Intradpt chg-Departmental	21,397	87,405	120,000	0	0	0	0
53530	Intradpt chg-ITS capital	0	0	76,000	26,150	26,150	26,150	26,150

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Interfund expenditures		256,406	280,488	257,552	81,545	81,545	81,545	81,545
54110	Transfer to Children's and Family Services Fund	83,000	83,000	83,000	83,000	83,000	83,000	83,000
54115	Transfer to Road Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
54120	Transfer to Development Services Fund	299,200	299,200	299,200	386,220	386,220	386,220	386,220
54135	Transfer to Cooperative Library Fund	14,068,065	14,630,788	15,216,020	15,672,501	15,672,501	15,672,501	15,672,501
54140	Transfer to Community Corrections Fund	2,806,045	2,665,745	2,540,745	2,540,745	2,540,745	2,540,745	2,540,745
54145	Transfer to Human Services Fund	1,502,950	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611
54155	Transfer to Aging Services Fund	245,770	245,770	245,770	245,770	245,770	245,770	245,770
54180	Transfer to MSTIP 3 Fund	27,637,292	28,842,808	30,098,081	31,042,426	31,042,426	31,042,426	31,042,426
54185	Transfer to Survey Fund	72,945	72,945	72,945	72,945	72,945	72,945	72,945
54195	Transfer to Miscellaneous Debt Service Fund	5,309,686	5,467,899	5,461,860	5,502,011	5,502,011	5,502,011	5,502,011
54205	Transfer to Housing Services Fund	118,000	262,000	285,850	285,850	285,850	285,850	285,850
54220	Transfer to Info Svcs Capital Acquisition Fund	945,222	428,911	0	660,295	660,295	660,295	660,295
54225	Transfer to General Capital Projects Fund	725,694	301,845	210,000	175,150	160,150	160,150	160,150
54255	Transfer to Sheriff's	28,914	0	0	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54260	Transfer to Local Option Levy Fund	2,000,000	0	0	0	0	0	0
54270	Transfer to Building Services Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000
54305	Transfer to Criminal Justice Bond Fund	26,561	0	0	0	0	0	0
54330	Transfer to Real Property Management Fund	5,893	0	0	0	0	0	0
Transfers to other funds		55,930,237	54,914,522	56,127,082	58,280,524	58,265,524	58,265,524	58,265,524
57115	Machinery and equipment over $5,000	14,021	8,852	0	0	0	0	0
57120	Vehicles	203,783	119,413	61,398	8,268	8,268	8,268	8,268
57130	Furniture and fixtures-over $5,000	0	21,671	12,000	12,000	12,000	12,000	12,000
57135	Other capital outlay	29,275	106,255	277,173	70,900	70,900	70,900	70,900
57146	Data processing- no chargeback	54,810	0	0	0	0	0	0
57155	Computer equipment-over $5,000	10,347	61,808	216,000	57,000	57,000	57,000	57,000
Capital outlay		312,236	317,999	566,571	148,168	148,168	148,168	148,168
59010	Contingency	0	0	5,016,604	7,669,069	7,714,069	7,714,069	7,626,069
Contingency		0	0	5,016,604	7,669,069	7,714,069	7,714,069	7,626,069

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
General Fund	Totals are	166,742,858	163,092,793	185,522,806	194,505,135	194,505,135	194,505,135	194,518,926

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 100 General Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Grand Totals		166,742,858	163,092,793	185,522,806	194,505,135	194,505,135	194,505,135	194,518,926

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 105 Revenue Stabilization Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
59010	Contingency	0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588
Contingency		0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588
Revenue Stabilization Fund Totals are		0	0	11,615,588	11,615,588	11,615,588	11,615,588	11,615,588

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 154 Animal Services Gifts and Donations Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43396	Other Grant Carryforward revenue	0	608	55,244	53,400	53,400	53,400	53,400
Intergovernmental revenues		0	608	55,244	53,400	53,400	53,400	53,400
48105	Invest interest income-general	6,269	5,054	4,000	2,000	2,000	2,000	2,000
48215	Gifts and donations-operating	67,829	222,260	30,000	22,500	22,500	22,500	22,500
48221	Bequests	13,400	0	0	0	0	0	0
Miscellaneous revenues		87,498	227,314	34,000	24,500	24,500	24,500	24,500
Animal Services Gifts and Donations Fund Totals are		87,498	227,922	89,244	77,900	77,900	77,900	77,900

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 154 Animal Services Gifts and Donations Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	1,165	1,665	0	0	0	0	0
51280	Services -contract, government, other professional services	897	0	0	0	0	0	0
51285	Services -professional services	7,230	443	154,120	261,019	261,019	261,019	261,019
Materials and Supplies		9,292	2,108	154,120	261,019	261,019	261,019	261,019
53040	Interdpt chg-facilities capital	1,514	0	0	0	0	0	0
53505	Intradpt chg - General	0	0	11,124	7,416	7,416	7,416	7,416
Interfund expenditures		1,514	0	11,124	7,416	7,416	7,416	7,416
59010	Contingency	0	0	256,347	227,626	227,626	227,626	227,626
Contingency		0	0	256,347	227,626	227,626	227,626	227,626
Animal Services Gifts and Donations Fund Totals are		10,806	2,108	421,591	496,061	496,061	496,061	496,061

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 162 Metzger Park LID

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	4,790	1,229	914	264	264	264	264
48200	Rental income	29,150	18,810	27,000	27,000	27,000	27,000	27,000
48225	Other miscellaneous revenue-operating	0	508	0	0	0	0	0
48405	Special Assessments-operating	87,283	87,878	87,000	87,000	87,000	87,000	87,000
Miscellaneous revenues		121,223	108,425	114,914	114,264	114,264	114,264	114,264
49270	Transfer from PERS Stabilization Fund	0	0	0	936	936	936	936
Operating transfers in		0	0	0	936	936	936	936
Metzger Park LID	Totals are	121,223	108,425	114,914	115,200	115,200	115,200	115,200

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 162 Metzger Park LID

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	50,162	56,590	56,017	53,504	53,504	53,504	53,504
51110	Temporary salaries	4,724	0	0	0	0	0	0
51115	Overtime and other pay	1,760	943	1,500	1,200	1,200	1,200	1,200
51125	FICA	4,334	4,402	4,285	4,093	4,093	4,093	4,093
51130	Workers compensation	867	1,036	1,692	835	835	835	835
51135	Employer paid work day tax	37	36	50	48	48	48	48
51140	Pers contribution	8,177	5,961	6,722	8,052	8,052	8,052	8,052
51150	Health insurance	16,290	19,169	22,722	23,963	23,963	23,963	23,963
51155	Life and long term disability insurance	148	180	169	155	155	155	155
51160	Unemployment insurance	386	386	385	347	347	347	347
51165	Tri-Met tax	355	366	387	375	375	375	375
51180	Other employee allowances	0	96	125	125	125	125	125
51199	Misc Personal Services	0	0	1,699	0	0	0	0
Personal services		87,240	89,165	95,753	92,697	92,697	92,697	92,697
51210	Supplies- general	9,014	10,192	9,000	9,000	9,000	9,000	9,000
51250	Supplies-clothing, uniforms	102	249	300	300	300	300	300
51255	Supplies-parts, equipment	4,888	0	2,100	2,000	2,000	2,000	2,000
51270	Postage and freight	0	0	100	75	75	75	75
51275	Books, subscriptions, and publications	0	0	195	150	150	150	150

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 162 Metzger Park LID

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	2,305	4,228	6,400	5,000	5,000	5,000	5,000
51295	Advertising and public notice	0	0	1,500	1,000	1,000	1,000	1,000
51305	Communications-services	3,865	3,639	4,525	1,800	1,800	1,800	1,800
51310	Utilities	10,540	11,390	11,948	12,306	12,306	12,306	12,306
51320	Repair & maint services-general	0	214	5,000	3,000	3,000	3,000	3,000
51345	Lease and rentals - equipment	0	90	1,000	500	500	500	500
51355	Training and education	350	120	1,000	800	800	800	800
51360	Travel expense	344	283	650	550	550	550	550
51365	Private mileage	1,328	1,153	1,600	1,400	1,400	1,400	1,400
51390	Permits, licenses and fees	0	0	100	75	75	75	75
51460	Office Supplies-Internal	73	115	200	100	100	100	100
51465	Postage and freight-Internal	58	110	100	100	100	100	100
51475	Printing- Internal	11	104	300	250	250	250	250
Materials and Supplies		32,878	31,887	46,018	38,406	38,406	38,406	38,406
52045	Taxes, assessments, and liens	65	58	70	70	70	70	70
52130	Other Special Expenditures	0	0	400	100	100	100	100

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 162 Metzger Park LID

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Other expenditures		65	58	470	170	170	170	170
53010	Interdpt chg-indirect charges	6,633	13,099	17,430	18,065	18,065	18,065	18,065
53015	Interdpt chg-legal services	930	250	250	250	250	250	250
53055	Interdpt chg-general	1,937	3,090	1,700	1,700	1,700	1,700	1,700
Interfund expenditures		9,500	16,439	19,380	20,015	20,015	20,015	20,015
54195	Transfer to Miscellaneous Debt Service Fund	6,000	10,800	10,400	0	0	0	0
Transfers to other funds		6,000	10,800	10,400	0	0	0	0
57135	Other capital outlay	0	0	5,000	0	0	0	0
Capital outlay		0	0	5,000	0	0	0	0
59010	Contingency	0	0	29,269	11,912	11,912	11,912	11,912
Contingency		0	0	29,269	11,912	11,912	11,912	11,912
Metzger Park LID	Totals are	135,683	148,349	206,290	163,200	163,200	163,200	163,200

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 164 Community Development Block Grant

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43030	HUD block grant	3,375,702	2,602,578	4,071,603	4,526,249	4,526,249	4,526,249	4,444,997
43053	Federal Stimulus Grant	0	2,349,840	2,741,879	20,748	20,748	20,748	102,000
Intergovernmental revenues		3,375,702	4,952,418	6,813,482	4,546,997	4,546,997	4,546,997	4,546,997
48165	Loan repayment	118,933	102,299	99,534	67,843	67,843	67,843	67,843
48195	Reimbursement of expenses (operating)	0	5,300	0	0	0	0	0
Miscellaneous revenues		118,933	107,599	99,534	67,843	67,843	67,843	67,843
49270	Transfer from PERS Stabilization Fund	0	0	0	9,504	9,504	9,504	9,504
Operating transfers in		0	0	0	9,504	9,504	9,504	9,504
Community Development Block Grant Totals are		3,494,635	5,060,017	6,913,016	4,624,344	4,624,344	4,624,344	4,624,344

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 164 Community Development Block Grant

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	448,681	388,218	535,181	543,703	543,703	543,703	543,703
51110	Temporary salaries	0	33,193	40,914	7,390	7,390	7,390	7,390
51115	Overtime and other pay	343	2,628	0	0	0	0	0
51125	FICA	33,871	32,234	44,072	42,160	42,160	42,160	42,160
51130	Workers compensation	2,159	5,268	5,177	5,714	5,714	5,714	5,714
51135	Employer paid work day tax	163	162	262	245	245	245	245
51140	Pers contribution	63,596	47,609	69,133	81,827	81,827	81,827	81,827
51150	Health insurance	78,942	69,468	103,872	120,026	120,026	120,026	120,026
51155	Life and long term disability insurance	-137	1,234	1,645	1,520	1,520	1,520	1,520
51160	Unemployment insurance	1,630	1,601	1,980	1,773	1,773	1,773	1,773
51165	Tri-Met tax	2,678	2,626	3,987	3,869	3,869	3,869	3,869
51199	Misc Personal Services	0	96,082	292,120	-82,844	-82,844	-82,844	-77,844
Personal services		631,926	680,323	1,098,343	725,383	725,383	725,383	730,383
51205	Supplies-office, general	253	238	250	150	150	150	150
51210	Supplies- general	0	0	200	50	50	50	50
51215	Supplies-computer	0	190	0	0	0	0	0
51270	Postage and freight	84	120	250	150	150	150	150
51275	Books, subscriptions, and publications	786	1,295	1,200	1,100	1,100	1,100	1,100
51285	Services -professional services	13,709	13,024	5,145	6,728	6,728	6,728	6,728

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 164 Community Development Block Grant

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51295	Advertising and public notice	1,902	1,459	1,100	1,000	1,000	1,000	1,000
51305	Communications-services	107	113	120	120	120	120	120
51310	Utilities	2,111	1,866	3,000	2,600	2,600	2,600	2,600
51340	Lease and rentals - space	35,532	35,532	35,532	35,532	35,532	35,532	35,532
51350	Dues and membership	4,325	4,325	4,550	4,500	4,500	4,500	4,500
51355	Training and education	781	1,013	1,325	800	800	800	800
51360	Travel expense	2,108	3,062	3,889	0	0	0	0
51365	Private mileage	796	504	700	600	600	600	600
51390	Permits, licenses and fees	0	867	495	300	300	300	300
51460	Office Supplies-Internal	1,558	2,846	1,900	1,550	1,550	1,550	1,550
51465	Postage and freight-Internal	2,091	1,903	2,045	1,800	1,800	1,800	1,800
51470	Mail Messenger Services- Internal	2,513	2,513	2,513	2,460	2,460	2,460	2,460
51475	Printing- Internal	2,278	4,078	5,025	3,700	3,700	3,700	3,700
51480	Photocopy machine-Internal	1,478	3,045	1,900	1,900	1,900	1,900	1,900
51525	Fleet -Internal (non-capital)	6,307	5,842	6,502	6,472	6,472	6,472	6,472
Materials and Supplies		78,719	83,835	77,641	71,512	71,512	71,512	71,512
52070	CDBG expenditures project	2,725,769	1,968,751	3,187,584	3,693,241	3,693,241	3,693,241	3,611,989

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Fiscal Year 2011-2012

Fund: 164 Community Development Block Grant

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52155	Federal Stimulus Projects	0	2,316,224	2,465,353	20,748	20,748	20,748	97,000
Other expenditures		2,725,769	4,284,975	5,652,937	3,713,989	3,713,989	3,713,989	3,708,989
53010	Interdpt chg-indirect charges	67,325	64,966	68,295	91,310	91,310	91,310	91,310
53015	Interdpt chg-legal services	6,560	17,625	15,800	13,000	13,000	13,000	13,000
Interfund expenditures		73,885	82,591	84,095	104,310	104,310	104,310	104,310
59010	Contingency	0	0	0	9,150	9,150	9,150	9,150
Contingency		0	0	0	9,150	9,150	9,150	9,150
Community Development Block Grant Totals are		3,510,299	5,131,724	6,913,016	4,624,344	4,624,344	4,624,344	4,624,344

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 166 Children And Family Services Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43055	CFS Commission	2,332,236	2,044,725	2,332,188	2,002,357	2,002,357	2,002,357	2,002,357
43380	Other Federal grants-operating	867,818	598,262	672,357	679,597	679,597	679,597	679,597
43385	Other Local revenue-operating	184,980	215,155	63,000	35,000	35,000	35,000	35,000
43390	Other State grants-operating	0	81,128	0	240,000	240,000	240,000	240,000
43396	Other Grant Carryforward revenue	300,497	153,843	562,073	530,054	530,054	530,054	530,054
43397	Other Grant Revenue - Prior Year	11,289	9,939	0	0	0	0	0
Intergovernmental revenues		3,696,820	3,103,052	3,629,618	3,487,008	3,487,008	3,487,008	3,487,008
44505	Medicaid	79,207	97,850	80,000	150,000	150,000	150,000	150,000
Charges for Services		79,207	97,850	80,000	150,000	150,000	150,000	150,000
47525	Intradpt rev- General	100,750	81,454	120,000	0	0	0	0
Interfund revenues		100,750	81,454	120,000	0	0	0	0
48105	Invest interest income-general	34,892	10,158	1,856	3,000	3,000	3,000	3,000
48195	Reimbursement of expenses (operating)	2,264	17,451	0	0	0	0	0
48225	Other miscellaneous revenue-operating	26,841	50,385	123,550	52,500	52,500	52,500	52,500
Miscellaneous revenues		63,997	77,994	125,406	55,500	55,500	55,500	55,500
49005	Transfer from General Fund	83,000	83,000	83,000	83,000	83,000	83,000	83,000

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Fiscal Year 2011-2012

Fund: 166 Children And Family Services Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
49205	Transfer from OHP Mental Health Fund	0	101,500	131,060	0	0	0	0
49270	Transfer from PERS Stabilization Fund	0	0	0	8,705	8,705	8,705	8,705
Operating transfers in		83,000	184,500	214,060	91,705	91,705	91,705	91,705
Children And Family Services Fund Totals are		4,023,774	3,544,850	4,169,084	3,784,213	3,784,213	3,784,213	3,784,213

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 166 Children And Family Services Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	419,723	390,700	394,393	366,290	366,290	366,290	366,290
51110	Temporary salaries	0	81,143	185,884	186,820	186,820	186,820	186,820
51115	Overtime and other pay	0	201	0	0	0	0	0
51125	FICA	31,522	35,388	44,380	42,299	42,299	42,299	42,299
51130	Workers compensation	1,133	2,381	1,282	3,848	3,848	3,848	3,848
51135	Employer paid work day tax	171	209	323	290	290	290	290
51140	Pers contribution	60,220	46,965	54,822	74,843	74,843	74,843	74,843
51150	Health insurance	68,495	67,925	78,813	72,917	72,917	72,917	72,917
51155	Life and long term disability insurance	1,849	1,819	2,109	1,977	1,977	1,977	1,977
51160	Unemployment insurance	1,433	2,118	2,457	2,109	2,109	2,109	2,109
51165	Tri-Met tax	2,466	2,841	4,015	3,880	3,880	3,880	3,880
51199	Misc Personal Services	0	0	17,408	0	0	0	0
Personal services		587,012	631,690	785,886	755,273	755,273	755,273	755,273
51205	Supplies-office, general	0	0	100	0	0	0	0
51210	Supplies- general	4,453	17,937	2,504	10,497	10,497	10,497	10,497
51215	Supplies-computer	545	1,061	0	0	0	0	0
51270	Postage and freight	316	560	100	899	899	899	899
51275	Books, subscriptions, and publications	331	0	100	50	50	50	50
51280	Services -contract, government, other professional services	2,857,044	2,178,264	2,775,733	2,324,683	2,324,683	2,324,683	2,324,683

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 166 Children And Family Services Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	88,235	216,422	253,219	253,409	253,409	253,409	253,409
51295	Advertising and public notice	834	2,814	750	500	500	500	500
51300	Printing and duplicating	1,037	177	790	200	200	200	200
51305	Communications-services	4,269	8,786	9,961	9,985	9,985	9,985	9,985
51340	Lease and rentals - space	455	575	250	250	250	250	250
51350	Dues and membership	5,195	5,319	5,000	5,000	5,000	5,000	5,000
51355	Training and education	4,935	9,985	2,428	8,908	8,908	8,908	8,908
51360	Travel expense	6,747	2,573	2,428	2,008	2,008	2,008	2,008
51365	Private mileage	9,547	11,688	17,330	11,179	11,179	11,179	11,179
51390	Permits, licenses and fees	0	61	0	50	50	50	50
51460	Office Supplies-Internal	1,622	4,331	750	1,650	1,650	1,650	1,650
51465	Postage and freight-Internal	602	355	300	250	250	250	250
51470	Mail Messenger Services- Internal	3,518	3,518	3,517	3,444	3,444	3,444	3,444
51475	Printing- Internal	4,818	9,607	1,500	1,700	1,700	1,700	1,700
51480	Photocopy machine-Internal	3,729	3,638	2,000	1,500	1,500	1,500	1,500
51525	Fleet -Internal (non-capital)	67	0	0	0	0	0	0
Materials and Supplies		2,998,299	2,477,671	3,078,760	2,636,162	2,636,162	2,636,162	2,636,162

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 166 Children And Family Services Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52010	Refunds	7,702	2,953	0	0	0	0	0
52130	Other Special Expenditures	6,593	6,080	1,000	1,950	1,950	1,950	1,950
Other expenditures		14,295	9,033	1,000	1,950	1,950	1,950	1,950
53010	Interdpt chg-indirect charges	68,052	60,996	79,625	79,807	79,807	79,807	79,807
53015	Interdpt chg-legal services	2,360	2,610	2,600	2,000	2,000	2,000	2,000
53025	Interdpt chg-storage space -archives	225	244	250	250	250	250	250
53030	Interdpt chg-ITS capital	1,000	2,540	0	0	0	0	0
53055	Interdpt chg-general	191	0	0	0	0	0	0
53505	Intradpt chg - General	49	728	0	0	0	0	0
53510	Intradpt chg-Departmental	356,966	360,900	441,272	456,259	456,259	456,259	456,259
Interfund expenditures		428,843	428,018	523,747	538,316	538,316	538,316	538,316
59010	Contingency	0	0	53,542	11,255	11,255	11,255	11,255
Contingency		0	0	53,542	11,255	11,255	11,255	11,255
Children And Family Services Fund Totals are		4,028,449	3,546,412	4,442,935	3,942,956	3,942,956	3,942,956	3,942,956

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 168 Road Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41040	County fuel tax	830,922	847,547	844,200	844,200	844,200	844,200	844,200
Taxes		830,922	847,547	844,200	844,200	844,200	844,200	844,200
42055	Sidewalk and driveway work permits	874	0	0	6,000	6,000	6,000	6,000
42060	Roadway work permits	52,775	75,236	42,500	82,500	82,500	82,500	82,500
42080	Transportation permits	73,042	57,107	65,515	45,250	45,250	45,250	45,250
42090	Other licenses and permit	3,773	6,018	3,000	4,000	4,000	4,000	4,000
Licenses and permits		130,464	138,361	111,015	137,750	137,750	137,750	137,750
43020	FEMA disaster assistance grant	455,523	468,200	0	0	0	0	0
43025	FHWA disaster assistance grant	191,765	0	0	0	0	0	0
43100	State Motor Vehicle Appropriation	16,199,664	17,722,442	21,483,000	25,681,727	25,681,727	25,681,727	25,681,727
43140	State Timber Receipt	422,885	732,484	400,000	400,000	400,000	400,000	400,000
43300	ODOT grant	1,394	0	0	0	0	0	0
43330	City revenue-operating	147,571	152,089	100,000	100,000	100,000	100,000	100,000
43340	ODOT revenue-operating	406,548	3,186	83,960	7,000	7,000	7,000	7,000
43380	Other Federal grants-operating	0	44,672	200,000	200,000	200,000	200,000	200,000
43385	Other Local revenue-operating	280,782	126,727	0	0	0	0	0
43390	Other State grants-operating	0	75,000	75,000	0	0	0	0

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 168 Road Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Intergovernmental revenues		18,106,132	19,324,800	22,341,960	26,388,727	26,388,727	26,388,727	26,388,727
44075	Subdivision Administration	738,005	359,130	359,975	205,000	205,000	205,000	205,000
44135	Vacation fees-Survey Fund	1,946	10,084	4,000	4,000	4,000	4,000	4,000
44200	Sale of Traffic Signs	3,970	3,076	2,115	615	615	615	615
44215	Temporary Road Closure fee	3,293	1,065	3,000	3,000	3,000	3,000	3,000
44495	Sale Of Documents	7,785	6,284	2,950	2,900	2,900	2,900	2,900
Charges for Services		754,999	379,639	372,040	215,515	215,515	215,515	215,515
47105	Interdprt rev-general	21,488	0	0	0	0	0	0
47125	Interdpt rev-professional services	204,775	159,180	168,000	150,000	150,000	150,000	150,000
47525	Intradpt rev- General	7,096,084	7,004,746	7,255,832	7,064,092	7,064,092	7,064,092	7,064,092
Interfund revenues		7,322,347	7,163,926	7,423,832	7,214,092	7,214,092	7,214,092	7,214,092
48105	Invest interest income-general	543,862	143,272	90,000	140,000	140,000	140,000	140,000
48135	Cash over and short	-1	-18	0	0	0	0	0
48150	Jury duty	182	85	0	0	0	0	0
48155	Property damage	74,313	46,172	50,000	40,000	40,000	40,000	40,000
48175	Vehicle accident reimbursement	9,761	10,642	0	0	0	0	0
48195	Reimbursement of expenses (operating)	8,432	70,155	1,500	1,500	1,500	1,500	1,500

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 168 Road Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48225	Other miscellaneous revenue-operating	210,126	18,731	17,000	79,387	79,387	79,387	79,387
48235	Bad Debt Recovery	2,163	250	0	0	0	0	0
48240	Settlements/Judgements	198,052	0	150,000	150,000	150,000	150,000	150,000
48405	Special Assessments-operating	13,000	0	0	0	0	0	0
48410	Special Assessments-capital	104,929	65,665	70,000	65,000	65,000	65,000	65,000
Miscellaneous revenues		1,164,819	354,954	378,500	475,887	475,887	475,887	475,887
49005	Transfer from General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
49015	Transfer from Surveyor Public Land Corner Fund	49,070	52,522	37,211	29,283	29,283	29,283	29,283
49020	Transfer from Development Services Fund	129,836	131,216	111,411	104,579	104,579	104,579	104,579
49025	Transfer from Building Services Fund	307,073	311,400	261,924	206,219	206,219	206,219	206,219
49050	Transfer from Road Capital Projects Fund	28,566	19,995	20,967	7,326	7,326	7,326	7,326
49060	Transfer from Maintenance Improvement Districts Fund	248	685	939	911	911	911	911
49065	Transfer from Urban Road Maintenance Fund	12,610	10,835	9,724	13,546	13,546	13,546	13,546
49080	Transfer from Countywide Traffic Impact Fund	15,203	45,035	24,147	11,269	11,269	11,269	11,269
49085	Transfer from MSTIP III	429,051	191,578	134,551	163,376	163,376	163,376	163,376

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 168 Road Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
49090	Transfer from Survey Fund	37,803	40,386	20,134	15,385	15,385	15,385	15,385
49100	Transfer from Service District/ SDL #1 Fund	5,527	6,348	8,157	8,786	8,786	8,786	8,786
49170	Transfer from OTIA Bridge Fund	32,501	19,384	27,742	449	449	449	449
49270	Transfer from PERS Stabilization Fund	0	0	0	212,273	212,273	212,273	212,273
Operating transfers in		1,077,488	859,384	686,907	803,402	803,402	803,402	803,402
Road Fund	Totals are	29,387,171	29,068,611	32,158,454	36,079,573	36,079,573	36,079,573	36,079,573

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 168 Road Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	11,502,973	11,313,184	11,732,476	12,376,859	12,376,859	12,376,859	12,376,859
51110	Temporary salaries	371,546	191,114	169,667	321,546	321,546	321,546	321,546
51115	Overtime and other pay	218,769	147,617	297,542	333,111	333,111	333,111	333,111
51125	FICA	919,513	885,071	910,511	971,424	971,424	971,424	971,424
51130	Workers compensation	104,678	166,823	212,285	211,835	211,835	211,835	211,835
51135	Employer paid work day tax	5,344	4,909	6,071	6,210	6,210	6,210	6,210
51140	Pers contribution	1,660,311	1,298,134	1,407,884	1,823,471	1,823,471	1,823,471	1,823,471
51150	Health insurance	2,185,650	2,124,892	2,654,753	2,958,062	2,958,062	2,958,062	2,958,062
51155	Life and long term disability insurance	34,490	35,691	35,892	36,426	36,426	36,426	36,426
51160	Unemployment insurance	47,608	44,142	45,972	44,863	44,863	44,863	44,863
51165	Tri-Met tax	73,059	71,159	82,348	89,143	89,143	89,143	89,143
51175	Automobile allowance	5,325	3,905	8,520	8,520	8,520	8,520	8,520
51180	Other employee allowances	15,141	14,145	23,671	28,795	28,795	28,795	28,795
51199	Misc Personal Services	0	0	359,055	0	0	0	0
Personal services		17,144,407	16,300,786	17,946,647	19,210,265	19,210,265	19,210,265	19,210,265
51205	Supplies-office, general	779	599	3,400	1,800	1,800	1,800	1,800
51210	Supplies- general	61,989	39,677	69,260	57,000	57,000	57,000	57,000
51215	Supplies-computer	4,465	8,399	19,800	22,000	22,000	22,000	26,800
51216	Supplies-furniture, fixture & work orders	8,658	0	3,000	3,000	3,000	3,000	3,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 168 Road Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51220	Supplies-food	3,688	3,991	5,600	6,850	6,850	6,850	6,850
51225	Supplies-gas, oil and lubrication	2,791	1,790	2,850	3,000	3,000	3,000	3,000
51235	Supplies-road construction-maintenance	1,961,810	1,280,247	2,200,139	2,537,800	2,537,800	2,537,800	2,537,800
51255	Supplies-parts, equipment	20,045	6,524	17,350	13,600	13,600	13,600	13,600
51260	Supplies-small tools	9,712	10,472	15,250	18,750	18,750	18,750	18,750
51265	Supplies-safety equipment	14,420	20,807	18,100	26,750	26,750	26,750	26,750
51270	Postage and freight	10,598	8,474	11,450	10,950	10,950	10,950	10,950
51275	Books, subscriptions, and publications	7,503	3,700	8,875	8,725	8,725	8,725	8,725
51280	Services -contract, government, other professional services	273,804	264,771	271,040	271,500	271,500	271,500	271,500
51285	Services -professional services	1,243,981	1,075,178	1,602,110	1,480,400	1,480,400	1,480,400	1,480,400
51290	Services-legal services	0	0	5,000	5,000	5,000	5,000	5,000
51295	Advertising and public notice	1,021	1,812	3,250	3,250	3,250	3,250	3,250
51300	Printing and duplicating	1,175	140	3,250	2,550	2,550	2,550	2,550
51304	Communications-equipment	1,145	101,725	10,000	4,000	4,000	4,000	4,000
51305	Communications-services	63,763	56,601	78,015	88,075	88,075	88,075	88,075
51310	Utilities	865,683	887,862	907,000	919,000	919,000	919,000	919,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 168 Road Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51315	Repair & maint services-automotive	1,709	4,124	2,500	2,500	2,500	2,500	2,500
51320	Repair & maint services-general	5,394	11,881	33,500	34,500	34,500	34,500	34,500
51325	Repair & maint services-street	2,937,488	1,297,893	2,642,658	2,970,000	2,970,000	2,970,000	2,970,000
51345	Lease and rentals - equipment	54,188	15,088	40,000	48,000	48,000	48,000	48,000
51350	Dues and membership	17,899	18,666	21,705	22,145	22,145	22,145	22,145
51355	Training and education	53,165	37,180	61,145	78,896	78,896	78,896	78,896
51360	Travel expense	21,509	11,655	23,425	23,150	23,150	23,150	23,150
51365	Private mileage	14,581	8,709	13,500	13,600	13,600	13,600	13,600
51375	Hazardous waste cleanup	2,728	1,407	30,000	30,000	30,000	30,000	30,000
51380	Relocation expenses	0	4,356	0	0	0	0	0
51385	Public information	2,691	1,500	4,500	4,500	4,500	4,500	4,500
51390	Permits, licenses and fees	13,711	14,332	42,400	39,100	39,100	39,100	39,100
51460	Office Supplies-Internal	49,462	48,122	55,800	53,100	53,100	53,100	53,100
51465	Postage and freight-Internal	12,746	14,028	11,000	10,800	10,800	10,800	10,800
51470	Mail Messenger Services- Internal	20,102	20,102	20,102	19,680	19,680	19,680	19,680
51475	Printing- Internal	24,538	24,145	31,000	28,000	28,000	28,000	28,000
51480	Photocopy machine-Internal	22,118	18,972	27,250	24,000	24,000	24,000	24,000
51500	Telephone long-	-33	0	0	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 168 Road Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51510	Telecom Cellular Air Time- Internal	-39	-4	0	0	0	0	0
51520	Facilities charges-Internal	225	0	500	500	500	500	500
51525	Fleet -Internal (non-capital)	1,805,235	1,723,532	1,797,778	1,774,589	1,774,589	1,774,589	1,774,589
51545	Department vehicle damage deductible	8,006	6,321	4,500	4,500	4,500	4,500	4,500
51550	Other materials and services	2,797	8,790	24,900	21,700	21,700	21,700	21,700
51560	Inventory Invoice Price Variance	-308	-100	0	0	0	0	0
51565	Inventory Average Cost Variance	-130	-403	0	0	0	0	0
51570	Inventory Adjustment Variance	-875	-225	0	0	0	0	0
51580	Employee Recognition	1,855	1,201	2,500	2,500	2,500	2,500	2,500
Materials and Supplies		9,627,792	7,064,041	10,145,402	10,689,760	10,689,760	10,689,760	10,694,560
52005	Bank Service Charge	1,145	2,084	1,000	6,000	6,000	6,000	6,000
52060	Contributions to other agencies	4,000	4,000	4,000	4,000	4,000	4,000	4,000
55105	Bond principal payments	27,439	28,811	30,252	0	0	0	0
56105	Bond Interest payments	4,325	2,953	1,513	0	0	0	0
58015	Bad debt expense	8,481	21,298	0	0	0	0	0
Other expenditures		45,390	59,146	36,765	10,000	10,000	10,000	10,000
53010	Interdpt chg-indirect	2,428,335	2,295,668	2,239,805	2,282,588	2,282,588	2,282,588	2,282,588

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 168 Road Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53015	Interdpt chg-legal services	77,602	82,826	89,500	82,500	82,500	82,500	82,500
53020	Interdpt chg-prof services	5,007	2,370	3,000	3,000	3,000	3,000	3,000
53025	Interdpt chg-storage space -archives	2,847	4,251	7,000	5,450	5,450	5,450	5,450
53030	Interdpt chg-ITS capital	217,932	42,069	607,941	413,893	413,893	413,893	563,893
53035	Interdpt chg -recording fees	5,012	2,372	8,500	6,000	6,000	6,000	6,000
53040	Interdpt chg-facilities capital	32,343	0	0	0	0	0	0
53055	Interdpt chg-general	117,059	159,099	154,200	117,100	117,100	117,100	117,100
53505	Intradpt chg - General	995,431	968,902	1,050,041	1,716,246	1,716,246	1,716,246	1,716,246
Interfund expenditures		3,881,568	3,557,557	4,159,987	4,626,777	4,626,777	4,626,777	4,776,777
54120	Transfer to Development Services Fund	222,895	64,222	150,000	300,000	300,000	300,000	300,000
54170	Transfer to Road Capital Projects Fund	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000
54180	Transfer to MSTIP 3 Fund	27,081	0	50,000	0	0	0	0
54195	Transfer to Miscellaneous Debt Service Fund	522,210	521,515	522,685	525,600	525,600	525,600	525,600
Transfers to other funds		772,186	585,737	722,685	4,025,600	4,025,600	4,025,600	4,025,600
57115	Machinery and equipment over $5,000	51,555	8,462	0	50,000	50,000	50,000	50,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 168 Road Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
57120	Vehicles	63,159	92,200	159,500	90,000	90,000	90,000	128,089
57125	Infrastructure-right of way acquisitions	775	8,050	5,000	5,000	5,000	5,000	5,000
Capital outlay		115,489	108,712	164,500	145,000	145,000	145,000	183,089
59010	Contingency	0	0	11,672,179	11,427,757	11,427,757	11,427,757	11,427,757
Contingency		0	0	11,672,179	11,427,757	11,427,757	11,427,757	11,427,757
Road Fund	Totals are	31,586,832	27,675,979	44,848,165	50,135,159	50,135,159	50,135,159	50,328,048

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 170 Surveyor - Public Land Corner

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44115	Public Land Corner fund	443,289	483,659	500,000	500,000	500,000	500,000	500,000
Charges for Services		443,289	483,659	500,000	500,000	500,000	500,000	500,000
47525	Intradpt rev- General	89,275	5,058	9,000	4,000	4,000	4,000	4,000
Interfund revenues		89,275	5,058	9,000	4,000	4,000	4,000	4,000
48105	Invest interest income-general	90,939	26,807	19,000	16,000	16,000	16,000	16,000
Miscellaneous revenues		90,939	26,807	19,000	16,000	16,000	16,000	16,000
49270	Transfer from PERS Stabilization Fund	0	0	0	7,902	7,902	7,902	7,902
Operating transfers in		0	0	0	7,902	7,902	7,902	7,902
Surveyor - Public Land Corner Totals are		623,503	515,524	528,000	527,902	527,902	527,902	527,902

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 170 Surveyor - Public Land Corner

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	570,888	456,531	427,894	452,093	452,093	452,093	452,093
51115	Overtime and other pay	1,021	39	19,288	19,262	19,262	19,262	19,262
51125	FICA	43,608	34,879	32,735	34,584	34,584	34,584	34,584
51130	Workers compensation	4,948	6,091	6,922	6,781	6,781	6,781	6,781
51135	Employer paid work day tax	255	184	196	198	198	198	198
51140	Pers contribution	75,074	52,979	51,346	68,040	68,040	68,040	68,040
51150	Health insurance	105,839	80,152	87,954	98,014	98,014	98,014	98,014
51155	Life and long term disability insurance	1,676	1,497	1,358	1,378	1,378	1,378	1,378
51160	Unemployment insurance	2,251	1,613	1,490	1,431	1,431	1,431	1,431
51165	Tri-Met tax	3,515	2,827	2,961	3,174	3,174	3,174	3,174
51180	Other employee allowances	1,000	625	1,375	1,375	1,375	1,375	1,375
51199	Misc Personal Services	0	0	12,900	0	0	0	0
Personal services		810,075	637,417	646,419	686,330	686,330	686,330	686,330
51205	Supplies-office, general	27	0	400	400	400	400	400
51210	Supplies- general	3,037	3,852	5,000	5,000	5,000	5,000	5,000
51225	Supplies-gas, oil and lubrication	53	4	0	0	0	0	0
51235	Supplies-road construction-maintenance	428	2,410	0	0	0	0	0
51255	Supplies-parts, equipment	61	0	0	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 170 Surveyor - Public Land Corner

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51260	Supplies-small tools	0	9	0	0	0	0	0
51265	Supplies-safety equipment	0	216	300	300	300	300	300
51275	Books, subscriptions, and publications	128	198	200	200	200	200	200
51305	Communications-services	462	459	500	500	500	500	500
51320	Repair & maint services-general	2,450	0	5,000	5,000	5,000	5,000	5,000
51350	Dues and membership	1,485	879	1,200	1,200	1,200	1,200	1,200
51355	Training and education	4,042	1,242	2,100	2,100	2,100	2,100	2,100
51360	Travel expense	333	319	1,500	1,500	1,500	1,500	1,500
51365	Private mileage	267	191	750	750	750	750	750
51460	Office Supplies-Internal	0	1,193	1,000	1,000	1,000	1,000	1,000
51465	Postage and freight-Internal	65	81	200	200	200	200	200
51470	Mail Messenger Services- Internal	1,508	1,508	1,508	1,476	1,476	1,476	1,476
51475	Printing- Internal	0	0	200	200	200	200	200
51480	Photocopy machine-Internal	292	208	500	500	500	500	500
51525	Fleet -Internal (non-capital)	24,463	24,391	25,000	26,057	26,057	26,057	26,057
51545	Department vehicle damage deductible	142	0	0	0	0	0	0
51550	Other materials and services	20	0	0	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 170 Surveyor - Public Land Corner

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Materials and Supplies		39,263	37,160	45,358	46,383	46,383	46,383	46,383
53010	Interdpt chg-indirect charges	137,338	144,246	120,975	117,424	117,424	117,424	117,424
53015	Interdpt chg-legal services	358	34	500	500	500	500	500
53030	Interdpt chg-ITS capital	6,816	1,626	1,416	1,333	1,333	1,333	1,333
53035	Interdpt chg -recording fees	89	11	0	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	0	11,250	11,250	11,250	11,250
53505	Intradpt chg - General	36,822	3,058	5,000	5,000	5,000	5,000	5,000
Interfund expenditures		181,423	148,975	127,891	135,507	135,507	135,507	135,507
54115	Transfer to Road Fund	49,070	52,522	37,211	29,283	29,283	29,283	29,283
Transfers to other funds		49,070	52,522	37,211	29,283	29,283	29,283	29,283
57115	Machinery and equipment over $5,000	33,748	0	22,325	0	0	0	0
Capital outlay		33,748	0	22,325	0	0	0	0
59010	Contingency	0	0	1,816,715	1,492,339	1,492,339	1,492,339	1,492,339
Contingency		0	0	1,816,715	1,492,339	1,492,339	1,492,339	1,492,339
Surveyor - Public Land Corner Totals are		1,113,579	876,074	2,695,919	2,389,842	2,389,842	2,389,842	2,389,842

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 172 Current Planning (Dev Svcs)

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43051	EECBG - Federal Stimulus Grant	0	8,641	0	150,000	150,000	150,000	150,000
43380	Other Federal grants-operating	0	0	250,000	0	0	0	0
43385	Other Local revenue-operating	49,161	44,546	25,000	45,000	45,000	45,000	45,000
Intergovernmental revenues		49,161	53,187	275,000	195,000	195,000	195,000	195,000
44015	Development Compliance fee	317,637	385,758	405,000	375,000	375,000	375,000	375,000
44065	Appeal and transcript fees	5,837	400	4,000	2,500	2,500	2,500	2,500
44070	Final Approvals	63,651	39,174	65,000	50,000	50,000	50,000	50,000
44090	Rural Applications	217,721	223,954	250,000	290,000	290,000	290,000	290,000
44091	Measure 37 Claim Fees	-1,000	1,035	0	0	0	0	0
44092	Measure 49 Claim Fees	84,910	143,637	117,000	145,000	145,000	145,000	145,000
44095	Traffic Impact Statements and reports	6,711	8,900	10,300	8,500	8,500	8,500	8,500
44110	Type 1 Applications	123,053	89,678	105,000	90,000	90,000	90,000	90,000
44112	Type III Applications	0	32,555	25,000	85,000	85,000	85,000	85,000
44155	Urban Applications	382,328	221,747	325,000	375,000	375,000	375,000	375,000
44495	Sale Of Documents	688	1,060	1,200	1,200	1,200	1,200	1,200
Charges for Services		1,201,536	1,147,898	1,307,500	1,422,200	1,422,200	1,422,200	1,422,200
46030	Returned Check charges	0	12	0	0	0	0	0
46055	Other fines and penalties	0	396	0	0	0	0	0

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 172 Current Planning (Dev Svcs)

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
46060	Code Compliance Violation Penalty	0	1,250	75,000	25,000	25,000	25,000	25,000
Fines and forfeitures		0	1,658	75,000	25,000	25,000	25,000	25,000
47105	Interdprt rev-general	4,132	0	0	0	0	0	0
47525	Intradpt rev- General	402,053	323,065	283,560	241,863	241,863	241,863	241,863
Interfund revenues		406,185	323,065	283,560	241,863	241,863	241,863	241,863
48105	Invest interest income-general	69,778	18,323	8,000	6,000	6,000	6,000	6,000
48150	Jury duty	42	0	0	0	0	0	0
48175	Vehicle accident reimbursement	500	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	335	30	0	0	0	0	0
Miscellaneous revenues		70,655	18,353	8,000	6,000	6,000	6,000	6,000
49005	Transfer from General Fund	299,200	299,200	299,200	386,220	386,220	386,220	386,220
49010	Transfer from Road Fund	222,895	64,222	150,000	300,000	300,000	300,000	300,000
49050	Transfer from Road Capital Projects Fund	0	0	0	250,000	250,000	250,000	250,000
49175	Transfer from Municipal Transfer Fund	145,178	0	0	0	0	0	0
49270	Transfer from PERS Stabilization Fund	0	0	0	21,686	21,686	21,686	21,686
Operating transfers in		667,273	363,422	449,200	957,906	957,906	957,906	957,906

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 172 Current Planning (Dev Svcs)

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Current Planning (Dev Svcs) Totals are		2,394,810	1,907,583	2,398,260	2,847,969	2,847,969	2,847,969	2,847,969

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 172 Current Planning (Dev Svcs)

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	1,378,594	1,324,325	1,444,218	1,239,886	1,239,886	1,239,886	1,239,886
51110	Temporary salaries	1,202	0	0	0	0	0	0
51115	Overtime and other pay	1,484	479	18,700	18,700	18,700	18,700	18,700
51125	FICA	104,868	100,391	110,485	94,846	94,846	94,846	94,846
51130	Workers compensation	11,928	18,985	23,966	18,261	18,261	18,261	18,261
51135	Employer paid work day tax	558	524	692	532	532	532	532
51140	Pers contribution	197,490	148,763	173,305	186,606	186,606	186,606	186,606
51150	Health insurance	264,971	249,182	309,667	263,910	263,910	263,910	263,910
51155	Life and long term disability insurance	4,878	4,765	4,937	4,136	4,136	4,136	4,136
51160	Unemployment insurance	5,415	5,011	5,247	3,855	3,855	3,855	3,855
51165	Tri-Met tax	7,970	7,761	9,989	8,700	8,700	8,700	8,700
51199	Misc Personal Services	0	0	43,550	6,700	6,700	6,700	6,700
Personal services		1,979,358	1,860,186	2,144,756	1,846,132	1,846,132	1,846,132	1,846,132
51205	Supplies-office, general	30	272	1,100	1,100	1,100	1,100	1,100
51210	Supplies- general	903	295	1,050	1,050	1,050	1,050	1,050
51215	Supplies-computer	0	70	200	200	200	200	200
51220	Supplies-food	28	15	50	50	50	50	50
51250	Supplies-clothing, uniforms	0	12	0	0	0	0	0
51270	Postage and freight	17	57	150	100	100	100	100
51275	Books, subscriptions,	66	0	450	200	200	200	200

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 172 Current Planning (Dev Svcs)

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	99	0	0	0	0	0	0
51285	Services -professional services	90,297	82,494	175,000	165,000	165,000	165,000	165,000
51295	Advertising and public notice	181	0	0	0	0	0	0
51300	Printing and duplicating	753	0	400	250	250	250	250
51304	Communications-equipment	32	0	0	0	0	0	0
51305	Communications-services	2,898	1,195	1,400	1,700	1,700	1,700	1,700
51320	Repair & maint services-general	1,460	1,018	1,500	1,500	1,500	1,500	1,500
51350	Dues and membership	1,310	1,750	1,250	2,100	2,100	2,100	2,100
51355	Training and education	1,388	1,646	7,237	7,200	7,200	7,200	7,200
51360	Travel expense	1,988	675	1,950	1,300	1,300	1,300	1,300
51365	Private mileage	206	344	500	500	500	500	500
51385	Public information	0	28	25	0	0	0	0
51390	Permits, licenses and fees	0	40	250	0	0	0	0
51460	Office Supplies-Internal	3,572	3,716	4,850	4,850	4,850	4,850	4,850
51465	Postage and freight-Internal	18,655	14,982	20,250	15,250	15,250	15,250	15,250
51470	Mail Messenger Services- Internal	2,513	2,513	2,513	2,460	2,460	2,460	2,460
51475	Printing- Internal	5,251	3,513	5,500	5,000	5,000	5,000	5,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 172 Current Planning (Dev Svcs)

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51480	Photocopy machine-Internal	16,766	11,620	17,900	13,900	13,900	13,900	13,900
51525	Fleet -Internal (non-capital)	5,714	5,549	6,860	6,000	6,000	6,000	6,000
51550	Other materials and services	226	73	300	275	275	275	275
Materials and Supplies		154,353	131,877	250,685	229,985	229,985	229,985	229,985
52005	Bank Service Charge	6,781	5,546	8,000	6,500	6,500	6,500	6,500
52010	Refunds	3,345	8,091	0	0	0	0	0
58015	Bad debt expense	0	17,384	0	0	0	0	0
Other expenditures		10,126	31,021	8,000	6,500	6,500	6,500	6,500
53010	Interdpt chg-indirect charges	485,633	447,471	377,707	384,069	384,069	384,069	384,069
53015	Interdpt chg-legal services	89,261	53,106	121,000	121,000	121,000	121,000	121,000
53020	Interdpt chg-prof services	12,982	5,041	5,500	2,500	2,500	2,500	2,500
53030	Interdpt chg-ITS capital	25,620	4,941	9,060	4,000	4,000	4,000	4,000
53035	Interdpt chg -recording fees	750	102	1,000	1,350	1,350	1,350	1,350
53055	Interdpt chg-general	16	5	450	450	450	450	450
53505	Intradpt chg - General	7,852	242	500	500	500	500	500
Interfund expenditures		622,114	510,908	515,217	513,869	513,869	513,869	513,869
54115	Transfer to Road Fund	129,836	131,216	111,411	104,579	104,579	104,579	104,579

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 172 Current Planning (Dev Svcs)

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Transfers to other funds		129,836	131,216	111,411	104,579	104,579	104,579	104,579
59010	Contingency	0	0	258,321	747,345	747,345	747,345	747,345
Contingency		0	0	258,321	747,345	747,345	747,345	747,345
Current Planning (Dev Svcs) Totals are		2,895,787	2,665,208	3,288,390	3,448,410	3,448,410	3,448,410	3,448,410

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 174 Building Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
42050	Building permits	1,028,618	880,570	1,100,000	1,150,000	1,150,000	1,150,000	1,150,000
42065	Mechanical permits	303,802	299,128	360,000	375,000	375,000	375,000	375,000
42070	State electrical permit	799,207	686,856	900,000	900,000	900,000	900,000	900,000
Licenses and permits		2,131,627	1,866,554	2,360,000	2,425,000	2,425,000	2,425,000	2,425,000
43385	Other Local revenue-operating	98,983	29,434	40,000	44,000	44,000	44,000	44,000
Intergovernmental revenues		98,983	29,434	40,000	44,000	44,000	44,000	44,000
44005	Building Plan Check fee	681,717	672,958	800,000	800,000	800,000	800,000	800,000
44010	Other Inspection fees	46,490	46,666	57,500	60,500	60,500	60,500	60,500
44020	Plumbing Inspection fee	374,107	419,528	480,000	480,000	480,000	480,000	480,000
44025	Plan Check - Plumbing fee	17,657	5,783	18,000	12,000	12,000	12,000	12,000
44030	Fire and Life Safety Plans Review fee	145,134	115,175	175,000	175,000	175,000	175,000	175,000
44040	Grading and Plans Review fee	105,870	111,335	175,000	175,000	175,000	175,000	175,000
44050	Electrical Plan Review fee	30,277	11,023	30,000	30,000	30,000	30,000	30,000
44055	Master Permit Inspection Fee	41,528	30,094	48,000	38,000	38,000	38,000	38,000
44080	Permit fee and utility driveway	10,185	14,280	16,000	16,000	16,000	16,000	16,000
44495	Sale Of Documents	3,861	3,759	4,000	4,000	4,000	4,000	4,000
Charges for Services		1,456,826	1,430,601	1,803,500	1,790,500	1,790,500	1,790,500	1,790,500

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 174 Building Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
46015	Fines - Justice Court	2,022	51	1,000	1,000	1,000	1,000	1,000
46030	Returned Check charges	62	48	0	0	0	0	0
46055	Other fines and penalties	529	10,135	11,250	2,250	2,250	2,250	2,250
46060	Code Compliance Violation Penalty	0	63	0	0	0	0	0
Fines and forfeitures		2,613	10,297	12,250	3,250	3,250	3,250	3,250
47105	Interdprt rev-general	960	0	0	0	0	0	0
47525	Intradpt rev- General	233,246	196,900	249,767	105,975	105,975	105,975	105,975
Interfund revenues		234,206	196,900	249,767	105,975	105,975	105,975	105,975
48105	Invest interest income-general	387,635	109,639	73,550	60,775	60,775	60,775	60,775
48135	Cash over and short	-19	27	0	0	0	0	0
48150	Jury duty	55	13	0	0	0	0	0
48195	Reimbursement of expenses (operating)	2,886	443	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	88,842	0	0	0	0	0
Miscellaneous revenues		390,557	198,964	73,550	60,775	60,775	60,775	60,775
49005	Transfer from General Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000
49175	Transfer from Municipal Transfer Fund	290,355	0	0	0	0	0	0
49270	Transfer from PERS Stabilization Fund	0	0	0	45,778	45,778	45,778	45,778

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 174 Building Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Operating transfers in		315,355	25,000	25,000	70,778	70,778	70,778	70,778
Building Services	Totals are	4,630,167	3,757,750	4,564,067	4,500,278	4,500,278	4,500,278	4,500,278

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 174 Building Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	3,521,661	3,198,071	2,935,193	2,617,313	2,617,313	2,617,313	2,617,313
51110	Temporary salaries	18,915	0	0	0	0	0	0
51115	Overtime and other pay	34,313	11,462	88,000	83,500	83,500	83,500	83,500
51125	FICA	271,399	243,221	224,539	200,224	200,224	200,224	200,224
51130	Workers compensation	28,166	43,384	47,175	39,463	39,463	39,463	39,463
51135	Employer paid work day tax	1,415	1,251	1,337	1,148	1,148	1,148	1,148
51140	Pers contribution	509,589	359,331	352,226	393,909	393,909	393,909	393,909
51150	Health insurance	618,268	571,265	599,209	570,259	570,259	570,259	570,259
51155	Life and long term disability insurance	9,600	9,269	8,200	6,984	6,984	6,984	6,984
51160	Unemployment insurance	12,817	11,484	10,152	8,340	8,340	8,340	8,340
51165	Tri-Met tax	21,335	19,416	20,302	18,366	18,366	18,366	18,366
51199	Misc Personal Services	0	0	103,710	0	0	0	0
Personal services		5,047,478	4,468,154	4,390,043	3,939,506	3,939,506	3,939,506	3,939,506
51205	Supplies-office, general	5,084	5,793	7,600	5,950	5,950	5,950	5,950
51210	Supplies- general	4,299	6,274	6,050	5,125	5,125	5,125	5,125
51215	Supplies-computer	1,508	976	2,900	2,700	2,700	2,700	2,700
51217	Supplies-telecom	191	0	0	0	0	0	0
51220	Supplies-food	171	470	775	600	600	600	600
51250	Supplies-clothing, uniforms	98	1,173	6,450	4,250	4,250	4,250	4,250
51260	Supplies-small tools	426	0	1,950	1,400	1,400	1,400	1,400

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 174 Building Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51265	Supplies-safety equipment	1,528	1,249	2,000	2,125	2,125	2,125	2,125
51270	Postage and freight	2,060	1,418	2,600	1,350	1,350	1,350	1,350
51275	Books, subscriptions, and publications	6,136	7,725	15,000	11,500	11,500	11,500	11,500
51285	Services -professional services	13,172	46,646	63,000	63,000	63,000	63,000	63,000
51295	Advertising and public notice	124	0	825	0	0	0	0
51300	Printing and duplicating	0	0	1,500	0	0	0	0
51304	Communications-equipment	90	710	2,000	1,450	1,450	1,450	1,450
51305	Communications-services	32,224	27,517	36,700	23,700	23,700	23,700	23,700
51320	Repair & maint services-general	609	1,890	2,900	2,450	2,450	2,450	2,450
51340	Lease and rentals - space	1,164	1,164	1,300	1,200	1,200	1,200	1,200
51350	Dues and membership	6,683	4,205	11,675	11,000	11,000	11,000	11,000
51355	Training and education	25,084	8,839	17,300	14,450	14,450	14,450	14,450
51360	Travel expense	10,357	2,076	6,300	6,700	6,700	6,700	6,700
51365	Private mileage	2,368	1,945	3,400	2,700	2,700	2,700	2,700
51385	Public information	23,813	2,418	65,000	25,000	25,000	25,000	25,000
51390	Permits, licenses and fees	0	120	0	0	0	0	0
51460	Office Supplies-Internal	9,279	8,237	11,550	9,575	9,575	9,575	9,575

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 174 Building Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51465	Postage and freight-Internal	6,585	5,848	8,500	6,425	6,425	6,425	6,425
51470	Mail Messenger Services- Internal	2,513	2,513	2,513	2,460	2,460	2,460	2,460
51475	Printing- Internal	7,348	5,594	8,600	7,150	7,150	7,150	7,150
51480	Photocopy machine-Internal	7,045	5,625	11,200	8,300	8,300	8,300	8,300
51525	Fleet -Internal (non-capital)	151,790	127,570	151,992	97,226	97,226	97,226	97,226
51535	Software licenses	276	0	500	500	500	500	500
51545	Department vehicle damage deductible	500	1,500	4,000	4,000	4,000	4,000	4,000
51550	Other materials and services	215	557	2,850	2,000	2,000	2,000	2,000
Materials and Supplies		322,740	280,052	458,930	324,286	324,286	324,286	324,286
52005	Bank Service Charge	83,617	78,726	108,400	95,000	95,000	95,000	95,000
52010	Refunds	78,070	7,092	0	500	500	500	500
58015	Bad debt expense	0	249	0	0	0	0	0
Other expenditures		161,687	86,067	108,400	95,500	95,500	95,500	95,500
53010	Interdpt chg-indirect charges	775,320	828,402	748,704	719,136	719,136	719,136	719,136
53015	Interdpt chg-legal services	13,747	15,167	31,250	28,750	28,750	28,750	28,750
53030	Interdpt chg-ITS capital	56,424	3,118	49,230	23,950	23,950	23,950	23,950
53035	Interdpt chg -recording	0	0	250	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 174 Building Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53040	Interdpt chg-facilities capital	0	0	0	10,000	10,000	10,000	10,000
53055	Interdpt chg-general	0	0	1,850	1,250	1,250	1,250	1,250
53505	Intradpt chg - General	272,642	262,756	297,077	94,625	94,625	94,625	94,625
Interfund expenditures		1,118,133	1,109,443	1,128,361	877,711	877,711	877,711	877,711
54115	Transfer to Road Fund	307,073	311,400	261,924	206,219	206,219	206,219	206,219
Transfers to other funds		307,073	311,400	261,924	206,219	206,219	206,219	206,219
59010	Contingency	0	0	5,570,233	5,134,630	5,134,630	5,134,630	5,134,630
Contingency		0	0	5,570,233	5,134,630	5,134,630	5,134,630	5,134,630
Building Services	Totals are	6,957,111	6,255,116	11,917,891	10,577,852	10,577,852	10,577,852	10,577,852

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 176 Law Library Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44255	Law Library Court fees	448,828	509,756	500,000	500,000	500,000	500,000	500,000
44495	Sale Of Documents	2,684	2,445	2,500	2,000	2,000	2,000	2,000
44510	Other fees and charges-operating	112	24	25	25	25	25	25
Charges for Services		451,624	512,225	502,525	502,025	502,025	502,025	502,025
48105	Invest interest income-general	14,246	10,070	7,864	5,574	5,574	5,574	5,574
Miscellaneous revenues		14,246	10,070	7,864	5,574	5,574	5,574	5,574
49270	Transfer from PERS Stabilization Fund	0	0	0	2,817	2,817	2,817	2,817
Operating transfers in		0	0	0	2,817	2,817	2,817	2,817
Law Library Fund	Totals are	465,870	522,295	510,389	510,416	510,416	510,416	510,416

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 176 Law Library Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	116,680	115,560	132,503	137,815	137,815	137,815	137,815
51110	Temporary salaries	15,407	16,012	18,554	33,544	33,544	33,544	33,544
51125	FICA	10,045	10,008	11,557	13,109	13,109	13,109	13,109
51130	Workers compensation	296	432	402	856	856	856	856
51135	Employer paid work day tax	68	68	101	113	113	113	113
51140	Pers contribution	15,604	13,545	15,901	24,338	24,338	24,338	24,338
51150	Health insurance	23,443	23,588	38,952	43,379	43,379	43,379	43,379
51155	Life and long term disability insurance	486	489	747	779	779	779	779
51160	Unemployment insurance	799	928	770	820	820	820	820
51165	Tri-Met tax	699	705	1,045	1,203	1,203	1,203	1,203
51199	Misc Personal Services	0	0	17,109	3,341	3,341	3,341	3,341
Personal services		183,527	181,335	237,641	259,297	259,297	259,297	259,297
51205	Supplies-office, general	165	0	0	0	0	0	0
51215	Supplies-computer	0	0	2,000	2,000	2,000	2,000	2,000
51216	Supplies-furniture, fixture & work orders	0	0	20,000	5,000	5,000	5,000	5,000
51220	Supplies-food	0	0	500	500	500	500	500
51275	Books, subscriptions, and publications	76,321	89,564	152,000	125,000	125,000	125,000	125,000
51285	Services -professional services	4,623	1,203	28,700	20,000	20,000	20,000	20,000
51300	Printing and	0	0	1,000	1,500	1,500	1,500	1,500

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 176 Law Library Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51304	Communications-equipment	0	0	200	100	100	100	100
51305	Communications-services	775	763	3,000	900	900	900	900
51320	Repair & maint services-general	0	0	500	100	100	100	100
51330	Repair & maint services-computer hardware	0	0	200	800	800	800	800
51335	Repair & maint services-computer software	0	0	200	200	200	200	200
51350	Dues and membership	403	250	600	900	900	900	900
51355	Training and education	130	300	2,000	2,000	2,000	2,000	2,000
51360	Travel expense	394	0	5,000	3,500	3,500	3,500	3,500
51365	Private mileage	127	0	2,000	1,000	1,000	1,000	1,000
51460	Office Supplies-Internal	749	962	2,000	1,000	1,000	1,000	1,000
51465	Postage and freight-Internal	90	69	250	250	250	250	250
51470	Mail Messenger Services- Internal	3,015	3,015	3,015	2,952	2,952	2,952	2,952
51475	Printing- Internal	12	120	200	200	200	200	200
51480	Photocopy machine-Internal	730	651	750	750	750	750	750
51495	Telephone monthly-internal	0	65	0	0	0	0	0
51510	Telecom Cellular Air Time- Internal	0	168	0	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 176 Law Library Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51525	Fleet -Internal (non-capital)	0	0	0	1,000	1,000	1,000	1,000
Materials and Supplies		87,534	97,130	224,115	169,652	169,652	169,652	169,652
53010	Interdpt chg-indirect charges	89,389	93,557	89,168	94,522	94,522	94,522	94,522
53015	Interdpt chg-legal services	358	143	5,000	500	500	500	500
53030	Interdpt chg-ITS capital	0	0	0	2,000	2,000	2,000	2,000
Interfund expenditures		89,747	93,700	94,168	97,022	97,022	97,022	97,022
54195	Transfer to Miscellaneous Debt Service Fund	18,250	17,906	18,063	17,900	17,900	17,900	17,900
Transfers to other funds		18,250	17,906	18,063	17,900	17,900	17,900	17,900
59010	Contingency	0	0	722,804	872,331	872,331	872,331	872,331
Contingency		0	0	722,804	872,331	872,331	872,331	872,331
Law Library Fund	Totals are	379,058	390,071	1,296,791	1,416,202	1,416,202	1,416,202	1,416,202

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 178 Law Library Capital Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	11,173	1,079	0	0	0	0	0
Miscellaneous revenues		11,173	1,079	0	0	0	0	0
Law Library Capital Fund Totals are		11,173	1,079	0	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 178 Law Library Capital Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53010	Interdpt chg-indirect charges	863	744	0	0	0	0	0
Interfund expenditures		863	744	0	0	0	0	0
Law Library Capital Fund Totals are		863	744	0	0	0	0	0

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 180 Child Abuse Multi. Intervention (Cami)

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	895	32	400	400	400	400	400
48225	Other miscellaneous revenue-operating	359,150	615,471	496,646	496,646	496,646	496,646	496,646
Miscellaneous revenues		360,045	615,503	497,046	497,046	497,046	497,046	497,046
49270	Transfer from PERS Stabilization Fund	0	0	0	894	894	894	894
Operating transfers in		0	0	0	894	894	894	894
Child Abuse Multi. Intervention (Cami) Totals are		360,045	615,503	497,046	497,940	497,940	497,940	497,940

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 180 Child Abuse Multi. Intervention (Cami)

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	48,698	53,364	49,088	51,043	51,043	51,043	51,043
51110	Temporary salaries	3,658	0	0	0	0	0	0
51115	Overtime and other pay	0	18	0	0	0	0	0
51125	FICA	4,005	4,059	3,755	3,905	3,905	3,905	3,905
51130	Workers compensation	222	234	425	480	480	480	480
51135	Employer paid work day tax	23	28	29	29	29	29	29
51140	Pers contribution	6,858	6,257	5,891	7,682	7,682	7,682	7,682
51150	Health insurance	14,386	11,899	12,984	14,382	14,382	14,382	14,382
51155	Life and long term disability insurance	136	150	134	133	133	133	133
51160	Unemployment insurance	365	240	220	210	210	210	210
51165	Tri-Met tax	330	338	340	358	358	358	358
51199	Misc Personal Services	0	0	1,485	0	0	0	0
Personal services		78,681	76,587	74,351	78,222	78,222	78,222	78,222
51205	Supplies-office, general	1,022	20	4,000	1,500	1,500	1,500	1,500
51215	Supplies-computer	203	0	250	150	150	150	150
51270	Postage and freight	20	11	50	50	50	50	50
51275	Books, subscriptions, and publications	0	320	350	150	150	150	150
51280	Services -contract, government, other professional services	0	0	2,000	0	0	0	0
51285	Services -professional	372,635	413,247	410,398	397,311	397,311	397,311	397,311

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 180 Child Abuse Multi. Intervention (Cami)

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51300	Printing and duplicating	0	0	50	50	50	50	50
51305	Communications-services	199	176	200	250	250	250	250
51355	Training and education	8,700	6,115	4,000	5,000	5,000	5,000	5,000
51360	Travel expense	8,364	4,617	8,000	7,000	7,000	7,000	7,000
51365	Private mileage	616	0	1,885	1,885	1,885	1,885	1,885
51370	Jury, witness, and inmate expense	26	0	0	0	0	0	0
51460	Office Supplies-Internal	9	0	750	500	500	500	500
51465	Postage and freight-Internal	125	163	250	250	250	250	250
51475	Printing- Internal	46	0	400	300	300	300	300
Materials and Supplies		391,965	424,669	432,583	414,396	414,396	414,396	414,396
53010	Interdpt chg-indirect charges	7,419	12,485	8,951	9,117	9,117	9,117	9,117
Interfund expenditures		7,419	12,485	8,951	9,117	9,117	9,117	9,117
59010	Contingency	0	0	10,000	3,905	3,905	3,905	3,905
Contingency		0	0	10,000	3,905	3,905	3,905	3,905
Child Abuse Multi. Intervention (Cami) Totals are		478,065	513,741	525,885	505,640	505,640	505,640	505,640

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 182 District Patrol

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44310	Uniformed Security fees	27,152	38,549	21,000	21,000	21,000	21,000	21,000
Charges for Services		27,152	38,549	21,000	21,000	21,000	21,000	21,000
48150	Jury duty	874	1,222	700	700	700	700	700
48175	Vehicle accident reimbursement	0	500	0	0	0	0	0
48195	Reimbursement of expenses (operating)	15,724,731	16,020,177	18,978,252	19,524,205	19,524,205	19,524,205	19,524,205
48225	Other miscellaneous revenue-operating	4,409	43,789	20,000	20,000	20,000	20,000	20,000
Miscellaneous revenues		15,730,014	16,065,688	18,998,952	19,544,905	19,544,905	19,544,905	19,544,905
49270	Transfer from PERS Stabilization Fund	0	0	0	153,822	153,822	153,822	153,822
Operating transfers in		0	0	0	153,822	153,822	153,822	153,822
District Patrol	Totals are	15,757,166	16,104,237	19,019,952	19,719,727	19,719,727	19,719,727	19,719,727

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 182 District Patrol

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	7,182,752	7,677,689	8,043,479	8,550,330	8,550,330	8,550,330	8,550,330
51110	Temporary salaries	105,534	73,153	197,927	193,866	193,866	193,866	193,866
51115	Overtime and other pay	667,564	557,776	871,894	893,691	893,691	893,691	893,691
51120	In Lieu of holiday payoff	28,859	35,753	60,000	60,000	60,000	60,000	60,000
51125	FICA	613,020	639,138	601,518	639,460	639,460	639,460	639,460
51130	Workers compensation	96,360	106,144	164,760	193,677	193,677	193,677	193,677
51135	Employer paid work day tax	3,217	3,198	3,713	3,705	3,705	3,705	3,705
51140	Pers contribution	1,156,905	986,235	926,226	1,240,431	1,240,431	1,240,431	1,240,431
51145	Pers pick up	328,596	365,570	346,097	364,853	364,853	364,853	364,853
51150	Health insurance	1,246,893	1,314,847	1,608,068	1,781,211	1,781,211	1,781,211	1,781,211
51155	Life and long term disability insurance	28,033	30,491	28,441	30,149	30,149	30,149	30,149
51160	Unemployment insurance	27,603	27,252	28,142	26,812	26,812	26,812	26,812
51165	Tri-Met tax	51,849	54,663	54,383	58,658	58,658	58,658	58,658
51180	Other employee allowances	1,705	2,090	320,376	320,376	320,376	320,376	320,376
51199	Misc Personal Services	0	0	353,339	107,908	107,908	107,908	107,908
Personal services		11,538,890	11,873,999	13,608,363	14,465,127	14,465,127	14,465,127	14,465,127
51205	Supplies-office, general	0	0	2,575	2,575	2,575	2,575	2,575
51210	Supplies- general	21,842	25,101	27,290	28,000	28,000	28,000	28,000
51215	Supplies-computer	300	973	525	525	525	525	525

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 182 District Patrol

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51217	Supplies-telecom	191	0	0	0	0	0	0
51220	Supplies-food	3,319	2,358	6,800	6,800	6,800	6,800	6,800
51250	Supplies-clothing, uniforms	74,716	46,186	48,700	48,700	48,700	48,700	48,700
51255	Supplies-parts, equipment	4,094	0	0	0	0	0	0
51260	Supplies-small tools	162,021	137,107	188,198	193,900	193,900	193,900	193,900
51265	Supplies-safety equipment	4,290	1,559	0	0	0	0	0
51266	Supplies-ammunition	47,387	50,059	103,204	68,475	68,475	68,475	68,475
51267	Supplies-body armor	23,134	5,077	46,500	30,000	30,000	30,000	37,226
51270	Postage and freight	1,303	1,533	1,700	1,700	1,700	1,700	1,700
51275	Books, subscriptions, and publications	1,820	8,637	4,500	4,500	4,500	4,500	4,500
51280	Services -contract, government, other professional services	23,268	13,425	7,500	7,500	7,500	7,500	7,500
51285	Services -professional services	21,619	33,114	11,600	11,600	11,600	11,600	11,600
51295	Advertising and public notice	1,853	3,066	1,030	1,030	1,030	1,030	1,030
51300	Printing and duplicating	0	3,509	3,500	3,500	3,500	3,500	3,500
51304	Communications-equipment	12	44	0	0	0	0	0
51305	Communications-services	54,853	50,579	82,760	82,760	82,760	82,760	82,760
51310	Utilities	604	355	4,500	4,500	4,500	4,500	4,500

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 182 District Patrol

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51320	Repair & maint services-general	19,219	33,702	19,570	19,570	19,570	19,570	19,570
51340	Lease and rentals - space	2,890	2,102	20,500	20,500	20,500	20,500	20,500
51345	Lease and rentals - equipment	776	1,195	500	500	500	500	500
51350	Dues and membership	6,626	8,184	14,555	14,555	14,555	14,555	14,555
51355	Training and education	13,953	22,857	22,820	23,500	23,500	23,500	23,500
51360	Travel expense	18,753	15,490	20,998	21,600	21,600	21,600	21,600
51365	Private mileage	332	314	1,460	1,460	1,460	1,460	1,460
51390	Permits, licenses and fees	154	0	2,600	2,600	2,600	2,600	2,600
51415	Insurance claims	0	0	800	800	800	800	800
51460	Office Supplies-Internal	12,264	8,813	9,500	9,500	9,500	9,500	9,500
51465	Postage and freight-Internal	441	0	2,000	2,000	2,000	2,000	2,000
51470	Mail Messenger Services- Internal	3,518	3,518	3,518	3,444	3,444	3,444	3,444
51475	Printing- Internal	674	873	11,385	11,385	11,385	11,385	11,385
51480	Photocopy machine-Internal	2,375	2,347	2,345	2,345	2,345	2,345	2,345
51525	Fleet -Internal (non-capital)	590,198	611,514	733,472	729,876	729,876	729,876	729,876
51545	Department vehicle damage deductible	9,640	5,666	10,000	10,000	10,000	10,000	10,000
Materials and Supplies		1,128,439	1,099,257	1,416,905	1,369,700	1,369,700	1,369,700	1,376,926

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 182 District Patrol

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52135	WCCCA expenditure	655,507	692,552	789,946	873,440	873,440	873,440	873,440
Other expenditures		655,507	692,552	789,946	873,440	873,440	873,440	873,440
53010	Interdpt chg-indirect charges	1,991,079	2,193,531	2,213,921	2,379,464	2,379,464	2,379,464	2,379,464
53015	Interdpt chg-legal services	107	72	1,000	1,000	1,000	1,000	1,000
53030	Interdpt chg-ITS capital	44,726	33,420	565,289	84,018	84,018	84,018	84,018
53040	Interdpt chg-facilities capital	0	743	17,550	17,550	17,550	17,550	17,550
53055	Interdpt chg-general	41	0	0	0	0	0	0
Interfund expenditures		2,035,953	2,227,766	2,797,760	2,482,032	2,482,032	2,482,032	2,482,032
57120	Vehicles	398,379	200,660	280,978	362,228	362,228	362,228	362,228
57135	Other capital outlay	0	10,000	126,000	27,200	27,200	27,200	27,200
Capital outlay		398,379	210,660	406,978	389,428	389,428	389,428	389,428
59010	Contingency	0	0	0	140,000	140,000	140,000	140,000
Contingency		0	0	0	140,000	140,000	140,000	140,000
District Patrol	Totals are	15,757,168	16,104,234	19,019,952	19,719,727	19,719,727	19,719,727	19,726,953

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 184 Cooperative Library Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	7,075,549	7,337,316	7,674,429	7,773,357	7,773,357	7,773,357	7,773,357
41010	Delinquent property tax	49,666	99,200	76,012	77,733	77,733	77,733	77,733
Taxes		7,125,215	7,436,516	7,750,441	7,851,090	7,851,090	7,851,090	7,851,090
43385	Other Local revenue-operating	39,462	36,808	47,330	42,756	42,756	42,756	42,756
Intergovernmental revenues		39,462	36,808	47,330	42,756	42,756	42,756	42,756
44315	Non-Resident Library Card fee	8,015	8,360	8,265	8,930	8,930	8,930	8,930
Charges for Services		8,015	8,360	8,265	8,930	8,930	8,930	8,930
48105	Invest interest income-general	184,715	72,227	43,195	45,000	45,000	45,000	45,000
48195	Reimbursement of expenses (operating)	3,237	3,948	2,343	3,486	3,486	3,486	3,486
48215	Gifts and donations-operating	3,958	5,267	300	300	300	300	300
48225	Other miscellaneous revenue-operating	18,028	10,114	22,800	17,800	17,800	17,800	17,800
Miscellaneous revenues		209,938	91,556	68,638	66,586	66,586	66,586	66,586
49005	Transfer from General Fund	14,068,065	14,630,788	15,216,020	15,672,501	15,672,501	15,672,501	15,672,501
49270	Transfer from PERS Stabilization Fund	0	0	0	29,527	29,527	29,527	29,527
Operating transfers in		14,068,065	14,630,788	15,216,020	15,702,028	15,702,028	15,702,028	15,702,028

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 184 Cooperative Library Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Cooperative Library Service Totals are		21,450,695	22,204,028	23,090,694	23,671,390	23,671,390	23,671,390	23,671,390

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 184 Cooperative Library Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	1,460,615	1,593,904	1,667,144	1,724,874	1,724,874	1,724,874	1,724,874
51110	Temporary salaries	74,307	66,651	102,535	98,707	98,707	98,707	98,707
51115	Overtime and other pay	616	257	1,754	2,293	2,293	2,293	2,293
51125	FICA	116,859	126,168	135,270	139,392	139,392	139,392	139,392
51130	Workers compensation	3,485	6,157	7,183	18,161	18,161	18,161	18,161
51135	Employer paid work day tax	687	733	896	893	893	893	893
51140	Pers contribution	213,212	185,757	206,050	254,281	254,281	254,281	254,281
51150	Health insurance	262,712	299,082	363,552	402,929	402,929	402,929	402,929
51155	Life and long term disability insurance	6,411	7,240	7,321	7,292	7,292	7,292	7,292
51160	Unemployment insurance	7,062	7,493	6,780	6,452	6,452	6,452	6,452
51165	Tri-Met tax	9,394	10,208	12,234	12,785	12,785	12,785	12,785
51199	Misc Personal Services	0	0	53,390	-27,000	-27,000	-27,000	-27,000
Personal services		2,155,360	2,303,650	2,564,109	2,641,059	2,641,059	2,641,059	2,641,059
51205	Supplies-office, general	6,848	6,800	25,565	9,164	9,164	9,164	9,164
51210	Supplies- general	28,281	28,101	38,475	40,495	40,495	40,495	40,495
51215	Supplies-computer	131,702	84,079	72,460	73,900	73,900	73,900	73,900
51216	Supplies-furniture, fixture & work orders	0	0	10,000	10,000	10,000	10,000	10,000
51270	Postage and freight	59,763	56,957	91,525	74,427	74,427	74,427	74,427
51275	Books, subscriptions, and publications	283,839	314,681	326,822	355,210	355,210	355,210	355,210

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Fiscal Year 2011-2012

Fund: 184 Cooperative Library Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	16,420,254	17,620,653	18,042,410	18,701,911	18,701,911	18,701,911	18,701,911
51285	Services -professional services	203,457	169,309	55,450	1,512,205	1,512,205	1,512,205	1,512,205
51295	Advertising and public notice	27,148	38,340	25,150	36,150	36,150	36,150	36,150
51300	Printing and duplicating	26,013	37,955	97,790	51,590	51,590	51,590	51,590
51304	Communications-equipment	0	0	150	150	150	150	150
51305	Communications-services	107,081	117,339	195,815	278,082	278,082	278,082	278,082
51310	Utilities	2,838	2,768	2,880	5,880	5,880	5,880	5,880
51315	Repair & maint services-automotive	200	0	2,500	2,575	2,575	2,575	2,575
51320	Repair & maint services-general	195	392	1,200	2,300	2,300	2,300	2,300
51330	Repair & maint services-computer hardware	24,421	4,836	14,650	23,750	23,750	23,750	23,750
51335	Repair & maint services-computer software	109,116	115,066	125,400	134,300	134,300	134,300	134,300
51340	Lease and rentals - space	58,415	58,860	60,132	62,050	62,050	62,050	62,050
51350	Dues and membership	2,921	3,009	3,090	3,125	3,125	3,125	3,125
51355	Training and education	31,746	12,598	44,515	37,465	37,465	37,465	37,465
51360	Travel expense	13,624	5,150	6,077	17,965	17,965	17,965	17,965
51365	Private mileage	5,487	4,860	7,925	7,925	7,925	7,925	7,925

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 184 Cooperative Library Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51460	Office Supplies-Internal	4,628	5,719	5,580	4,805	4,805	4,805	4,805
51465	Postage and freight-Internal	32,815	32,404	33,910	31,790	31,790	31,790	31,790
51470	Mail Messenger Services- Internal	7,538	7,538	7,538	7,380	7,380	7,380	7,380
51475	Printing- Internal	17,596	7,793	15,450	16,649	16,649	16,649	16,649
51480	Photocopy machine-Internal	1,216	848	1,500	1,500	1,500	1,500	1,500
51495	Telephone monthly-internal	3,693	3,755	6,560	6,590	6,590	6,590	6,590
51500	Telephone long-distance- Internal	428	530	640	1,015	1,015	1,015	1,015
51520	Facilities charges-Internal	2,418	0	600	1,600	1,600	1,600	1,600
51525	Fleet -Internal (non-capital)	51,668	50,954	62,447	52,835	52,835	52,835	52,835
51535	Software licenses	26,857	27,404	93,108	64,320	64,320	64,320	64,320
51545	Department vehicle damage deductible	500	0	4,000	4,000	4,000	4,000	4,000
Materials and Supplies		17,692,706	18,818,698	19,481,314	21,633,103	21,633,103	21,633,103	21,633,103
53010	Interdpt chg-indirect charges	177,756	196,761	208,207	220,769	220,769	220,769	220,769
53015	Interdpt chg-legal services	2,575	6,613	12,450	7,200	7,200	7,200	7,200
53040	Interdpt chg-facilities capital	0	0	1,000	0	0	0	0
53055	Interdpt chg-general	4,480	6,671	22,650	11,398	11,398	11,398	11,398

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 184 Cooperative Library Service

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Interfund expenditures		184,811	210,045	244,307	239,367	239,367	239,367	239,367
54340	Transfer to West Slope Fund	585,512	645,316	658,222	671,386	671,386	671,386	671,386
Transfers to other funds		585,512	645,316	658,222	671,386	671,386	671,386	671,386
57120	Vehicles	1,965	0	56,000	0	0	0	0
57155	Computer equipment-over $5,000	72,880	101,800	130,000	142,000	142,000	142,000	142,000
Capital outlay		74,845	101,800	186,000	142,000	142,000	142,000	142,000
59010	Contingency	0	0	4,184,837	3,141,819	3,141,819	3,141,819	3,141,819
Contingency		0	0	4,184,837	3,141,819	3,141,819	3,141,819	3,141,819
Cooperative Library Service Totals are		20,693,234	22,079,509	27,318,789	28,468,734	28,468,734	28,468,734	28,468,734

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 185 West Slope Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43385	Other Local revenue-operating	2,602	2,520	2,957	2,871	2,871	2,871	2,871
Intergovernmental revenues		2,602	2,520	2,957	2,871	2,871	2,871	2,871
48105	Invest interest income-general	5,466	3,076	1,000	1,000	1,000	1,000	1,000
48225	Other miscellaneous revenue-operating	21,750	24,730	24,000	25,000	25,000	25,000	25,000
Miscellaneous revenues		27,216	27,806	25,000	26,000	26,000	26,000	26,000
49210	Transfer from COOP Library Fund	585,512	645,316	658,222	671,386	671,386	671,386	671,386
49270	Transfer from PERS Stabilization Fund	0	0	0	6,545	6,545	6,545	6,545
Operating transfers in		585,512	645,316	658,222	677,931	677,931	677,931	677,931
West Slope Library Services Totals are		615,330	675,642	686,179	706,802	706,802	706,802	706,802

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 185 West Slope Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	244,092	254,679	258,511	310,689	310,689	310,689	310,689
51110	Temporary salaries	53,208	58,761	70,516	73,995	73,995	73,995	73,995
51125	FICA	22,751	23,986	25,171	29,425	29,425	29,425	29,425
51130	Workers compensation	1,087	1,992	1,704	4,915	4,915	4,915	4,915
51135	Employer paid work day tax	167	181	212	241	241	241	241
51140	Pers contribution	41,113	32,895	38,313	56,370	56,370	56,370	56,370
51150	Health insurance	53,485	54,769	64,920	86,292	86,292	86,292	86,292
51155	Life and long term disability insurance	1,019	1,083	1,191	1,306	1,306	1,306	1,306
51160	Unemployment insurance	2,200	2,422	1,595	1,733	1,733	1,733	1,733
51165	Tri-Met tax	1,870	2,000	2,275	2,700	2,700	2,700	2,700
51199	Misc Personal Services	0	0	9,917	0	0	0	0
Personal services		420,992	432,768	474,325	567,666	567,666	567,666	567,666
51205	Supplies-office, general	731	1,830	5,400	5,400	5,400	5,400	5,400
51210	Supplies- general	2,808	3,746	7,500	7,500	7,500	7,500	7,500
51215	Supplies-computer	791	83	3,500	4,100	4,100	4,100	4,100
51270	Postage and freight	549	470	800	800	800	800	800
51275	Books, subscriptions, and publications	68,192	68,149	90,000	92,536	92,536	92,536	92,536
51280	Services -contract, government, other professional services	340	591	500	600	600	600	600
51310	Utilities	8,395	8,396	10,000	10,000	10,000	10,000	10,000

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 185 West Slope Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51320	Repair & maint services-general	0	0	2,500	2,500	2,500	2,500	2,500
51335	Repair & maint services-computer software	204	0	400	400	400	400	400
51350	Dues and membership	230	230	480	400	400	400	400
51355	Training and education	790	305	1,000	1,200	1,200	1,200	1,200
51360	Travel expense	783	0	500	500	500	500	500
51365	Private mileage	1,109	927	1,500	1,500	1,500	1,500	1,500
51460	Office Supplies-Internal	3,085	3,264	3,500	3,500	3,500	3,500	3,500
51475	Printing- Internal	0	0	1,000	1,000	1,000	1,000	1,000
51480	Photocopy machine-Internal	1,132	1,210	2,000	2,000	2,000	2,000	2,000
51495	Telephone monthly-internal	1,917	1,833	3,000	3,000	3,000	3,000	3,000
51550	Other materials and services	97	58	0	0	0	0	0
Materials and Supplies		91,153	91,092	133,580	136,936	136,936	136,936	136,936
53010	Interdpt chg-indirect charges	37,402	46,804	49,086	51,464	51,464	51,464	51,464
53015	Interdpt chg-legal services	679	393	500	500	500	500	500
Interfund expenditures		38,081	47,197	49,586	51,964	51,964	51,964	51,964
59010	Contingency	0	0	246,478	269,975	269,975	269,975	269,975

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 185 West Slope Library Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Contingency		0	0	246,478	269,975	269,975	269,975	269,975
West Slope Library Services	Totals are	550,226	571,057	903,969	1,026,541	1,026,541	1,026,541	1,026,541

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 186 Sheriff's Office Contract Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43125	Law enforcement services	541,821	692,852	782,859	0	0	0	0
43390	Other State grants-operating	37,500	0	0	0	0	0	0
Intergovernmental revenues		579,321	692,852	782,859	0	0	0	0
44560	Law Enf Contracted Services	0	13,145	0	612,272	612,272	612,272	612,272
Charges for Services		0	13,145	0	612,272	612,272	612,272	612,272
47105	Interdprt rev-general	9,918	0	0	0	0	0	0
47525	Intradpt rev- General	0	0	40,000	40,000	40,000	40,000	40,000
Interfund revenues		9,918	0	40,000	40,000	40,000	40,000	40,000
48195	Reimbursement of expenses (operating)	0	0	20,000	109,258	109,258	109,258	109,258
48225	Other miscellaneous revenue-operating	7,370	12	0	0	0	0	0
Miscellaneous revenues		7,370	12	20,000	109,258	109,258	109,258	109,258
49005	Transfer from General Fund	28,914	0	0	0	0	0	0
49270	Transfer from PERS Stabilization Fund	0	0	0	6,405	6,405	6,405	6,405
Operating transfers in		28,914	0	0	6,405	6,405	6,405	6,405

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 186 Sheriff's Office Contract Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Sheriff's Office Contract Services Totals are		625,523	706,009	842,859	767,935	767,935	767,935	767,935

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 186 Sheriff's Office Contract Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	376,821	373,176	443,761	399,246	399,246	399,246	399,246
51115	Overtime and other pay	4,434	4,383	6,171	6,171	6,171	6,171	6,171
51120	In Lieu of holiday payoff	28	110	1,795	1,795	1,795	1,795	1,795
51125	FICA	29,330	27,566	33,362	30,003	30,003	30,003	30,003
51130	Workers compensation	4,492	4,615	9,016	9,102	9,102	9,102	9,102
51135	Employer paid work day tax	186	169	203	174	174	174	174
51140	Pers contribution	51,876	55,705	52,331	59,025	59,025	59,025	59,025
51145	Pers pick up	16,191	21,782	26,166	20,147	20,147	20,147	20,147
51150	Health insurance	64,287	63,683	90,888	86,293	86,293	86,293	86,293
51155	Life and long term disability insurance	1,731	1,234	1,550	1,344	1,344	1,344	1,344
51160	Unemployment insurance	1,370	1,304	1,540	1,261	1,261	1,261	1,261
51165	Tri-Met tax	2,501	2,571	3,017	2,752	2,752	2,752	2,752
51199	Misc Personal Services	0	0	17,769	16,236	16,236	16,236	16,236
Personal services		553,247	556,298	687,569	633,549	633,549	633,549	633,549
51205	Supplies-office, general	3,195	0	0	0	0	0	0
51210	Supplies- general	22,365	26,722	4,630	4,680	4,680	4,680	4,680
51230	Supplies-automotive	0	0	20,000	20,000	20,000	20,000	20,000
51260	Supplies-small tools	0	0	5,500	5,500	5,500	5,500	5,500
51270	Postage and freight	84	0	0	0	0	0	0
51305	Communications-services	514	241	1,652	1,892	1,892	1,892	1,892

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 186 Sheriff's Office Contract Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51320	Repair & maint services-general	0	0	23,000	23,000	23,000	23,000	23,000
51340	Lease and rentals - space	0	0	5,000	5,000	5,000	5,000	5,000
51365	Private mileage	592	0	0	0	0	0	0
51420	Insurance	0	0	6,000	6,000	6,000	6,000	6,000
51460	Office Supplies-Internal	0	0	0	100	100	100	100
51465	Postage and freight-Internal	1,007	0	0	0	0	0	0
51550	Other materials and services	38,943	36,397	42,944	28,533	28,533	28,533	28,533
Materials and Supplies		66,700	63,360	108,726	94,705	94,705	94,705	94,705
52130	Other Special Expenditures	54,120	55,322	46,564	36,681	36,681	36,681	36,681
Other expenditures		54,120	55,322	46,564	36,681	36,681	36,681	36,681
53010	Interdpt chg-indirect charges	6,637	0	0	0	0	0	0
53030	Interdpt chg-ITS capital	0	0	0	3,000	3,000	3,000	3,000
53055	Interdpt chg-general	105	0	0	0	0	0	0
Interfund expenditures		6,742	0	0	3,000	3,000	3,000	3,000
Sheriff's Office Contract Services Totals are		680,809	674,980	842,859	767,935	767,935	767,935	767,935

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 188 Community Correction Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43180	Release subsidy	22,349	23,388	23,387	23,387	23,387	23,387	23,387
43190	Community Corrections funds	5,105,202	5,728,383	5,728,384	4,663,171	4,663,171	4,663,171	4,663,171
43205	Parole hearings reimbursement	4,853	4,853	4,853	4,853	4,853	4,853	4,853
43380	Other Federal grants-operating	143,855	57,280	374,285	350,000	350,000	350,000	350,000
43385	Other Local revenue-operating	12,144	12,145	12,145	12,145	12,145	12,145	12,145
43390	Other State grants-operating	116,645	190,937	162,450	553,187	553,187	553,187	553,187
Intergovernmental revenues		5,405,048	6,016,986	6,305,504	5,606,743	5,606,743	5,606,743	5,606,743
44260	Restitution fees	3,408	10,725	7,000	7,000	7,000	7,000	7,000
44265	Probation fees	604,813	631,132	575,000	575,000	575,000	575,000	575,000
44267	Counseling fees	0	0	127,380	127,380	127,380	127,380	127,380
44275	Correction Offender fee	4,102	7,205	4,050	10,000	10,000	10,000	10,000
44440	Community Services Supervision fees	33,066	33,450	32,000	32,000	32,000	32,000	32,000
44441	Deferred Sentence Process Fee	4,127	10,583	5,000	10,000	10,000	10,000	10,000
44535	Restitution room and board	133,683	85,698	100,000	100,000	100,000	100,000	100,000
Charges for Services		783,199	778,793	850,430	861,380	861,380	861,380	861,380
47105	Interdprt rev-general	196,867	181,141	147,900	169,011	169,011	169,011	169,011
47530	Intradpt rev-SB-1145	1,070,246	1,074,380	1,074,380	1,130,413	1,130,413	1,130,413	1,130,413

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 188 Community Correction Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Interfund revenues		1,267,113	1,255,521	1,222,280	1,299,424	1,299,424	1,299,424	1,299,424
48105	Invest interest income-general	37,644	22,465	15,000	15,000	15,000	15,000	15,000
48135	Cash over and short	-5	-71	0	0	0	0	0
48195	Reimbursement of expenses (operating)	1,933	0	0	0	0	0	0
48210	Coin telephone commission	16,576	32,365	18,000	25,000	25,000	25,000	25,000
48215	Gifts and donations-operating	1,973	2,480	0	0	0	0	0
48225	Other miscellaneous revenue-operating	20,195	15,666	15,475	15,224	15,224	15,224	15,224
48240	Settlements/Judgements	0	2,153	0	0	0	0	0
Miscellaneous revenues		78,316	75,058	48,475	55,224	55,224	55,224	55,224
49005	Transfer from General Fund	2,806,045	2,665,745	2,540,745	2,540,745	2,540,745	2,540,745	2,540,745
49270	Transfer from PERS Stabilization Fund	0	0	0	79,816	79,816	79,816	79,816
Operating transfers in		2,806,045	2,665,745	2,540,745	2,620,561	2,620,561	2,620,561	2,620,561
Community Correction Fund Totals are		10,339,721	10,792,103	10,967,434	10,443,332	10,443,332	10,443,332	10,443,332

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 188 Community Correction Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	4,329,794	4,171,757	4,644,685	4,346,217	4,346,217	4,346,217	4,346,217
51110	Temporary salaries	696,592	685,186	767,069	633,430	633,430	633,430	633,430
51115	Overtime and other pay	17,531	19,102	16,572	16,572	16,572	16,572	16,572
51125	FICA	379,252	369,857	412,127	379,706	379,706	379,706	379,706
51130	Workers compensation	30,735	27,402	26,998	29,174	29,174	29,174	29,174
51135	Employer paid work day tax	2,266	2,115	2,715	2,395	2,395	2,395	2,395
51140	Pers contribution	694,302	520,431	604,075	687,339	687,339	687,339	687,339
51150	Health insurance	755,210	737,155	993,276	971,018	971,018	971,018	971,018
51155	Life and long term disability insurance	12,748	12,912	15,607	14,101	14,101	14,101	14,101
51160	Unemployment insurance	24,902	23,238	20,520	17,262	17,262	17,262	17,262
51165	Tri-Met tax	30,514	30,441	37,352	34,825	34,825	34,825	34,825
51175	Automobile allowance	4,260	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	1,488	1,488	1,482	1,482	1,482	1,482	1,482
51199	Misc Personal Services	0	0	193,015	167,614	167,614	167,614	167,614
Personal services		6,979,594	6,605,344	7,739,753	7,305,395	7,305,395	7,305,395	7,305,395
51205	Supplies-office, general	568	8,918	4,800	4,800	4,800	4,800	4,800
51210	Supplies- general	44,791	57,548	80,648	72,341	72,341	72,341	72,341
51215	Supplies-computer	417	145	0	400	400	400	400
51216	Supplies-furniture, fixture & work orders	3,019	270	0	8,950	8,950	8,950	8,950

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Fiscal Year 2011-2012

Fund: 188 Community Correction Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51217	Supplies-telecom	955	0	2,650	0	0	0	0
51220	Supplies-food	8,089	8,692	13,663	12,563	12,563	12,563	12,563
51275	Books, subscriptions, and publications	16,353	22,317	26,488	34,318	34,318	34,318	34,318
51280	Services -contract, government, other professional services	831,434	1,040,543	1,425,631	1,407,200	1,407,200	1,407,200	1,407,200
51285	Services -professional services	97,176	98,161	131,806	125,606	125,606	125,606	125,606
51290	Services-legal services	0	383	0	0	0	0	0
51295	Advertising and public notice	0	77	1,000	1,000	1,000	1,000	1,000
51300	Printing and duplicating	101	37	150	0	0	0	0
51304	Communications-equipment	0	0	0	10,383	10,383	10,383	10,383
51305	Communications-services	8,223	19,728	22,964	22,345	22,345	22,345	22,345
51310	Utilities	165,863	165,766	197,169	197,169	197,169	197,169	197,169
51320	Repair & maint services-general	6,752	5,760	13,500	26,000	26,000	26,000	26,000
51345	Lease and rentals - equipment	12	0	0	0	0	0	0
51350	Dues and membership	1,250	1,390	3,070	2,615	2,615	2,615	2,615
51355	Training and education	22,758	19,061	35,455	34,222	34,222	34,222	34,222
51360	Travel expense	15,140	11,455	32,843	31,243	31,243	31,243	31,243
51365	Private mileage	8,845	6,643	16,000	15,150	15,150	15,150	15,150
51370	Jury, witness, and	3,449	3,917	3,375	3,375	3,375	3,375	3,375

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 188 Community Correction Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51460	Office Supplies-Internal	36,132	34,056	41,712	41,000	41,000	41,000	41,000
51465	Postage and freight-Internal	23,183	23,861	24,620	24,600	24,600	24,600	24,600
51470	Mail Messenger Services- Internal	11,057	11,057	11,057	10,824	10,824	10,824	10,824
51475	Printing- Internal	22,652	25,029	32,300	31,800	31,800	31,800	31,800
51480	Photocopy machine-Internal	25,139	24,402	27,500	26,000	26,000	26,000	26,000
51510	Telecom Cellular Air Time- Internal	10,310	0	0	0	0	0	0
51520	Facilities charges-Internal	4,702	450	5,000	5,000	5,000	5,000	5,000
51525	Fleet -Internal (non-capital)	27,541	20,883	37,479	30,500	30,500	30,500	30,500
51545	Department vehicle damage deductible	165	0	1,000	1,000	1,000	1,000	1,000
51550	Other materials and services	807	0	0	0	0	0	0
Materials and Supplies		1,396,883	1,610,549	2,191,880	2,180,404	2,180,404	2,180,404	2,180,404
52005	Bank Service Charge	1,218	1,353	1,215	1,215	1,215	1,215	1,215
52136	Awards	4,083	7,301	2,000	2,000	2,000	2,000	2,000
Other expenditures		5,301	8,654	3,215	3,215	3,215	3,215	3,215
53010	Interdpt chg-indirect charges	1,590,527	1,356,189	1,299,381	1,357,622	1,357,622	1,357,622	1,357,622
53015	Interdpt chg-legal services	27,661	24,096	20,000	25,000	25,000	25,000	25,000

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Fiscal Year 2011-2012

Fund: 188 Community Correction Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53020	Interdpt chg-prof services	0	100,000	100,000	0	0	0	0
53030	Interdpt chg-ITS capital	14,259	2,377	34,300	1,790	1,790	1,790	1,790
53040	Interdpt chg-facilities capital	0	0	38,000	0	0	0	0
53055	Interdpt chg-general	24,619	36,853	80,169	56,890	56,890	56,890	56,890
53505	Intradpt chg - General	280,091	338,042	313,339	365,251	365,251	365,251	365,251
Interfund expenditures		1,937,157	1,857,557	1,885,189	1,806,553	1,806,553	1,806,553	1,806,553
Community Correction Fund Totals are		10,318,935	10,082,104	11,820,037	11,295,567	11,295,567	11,295,567	11,295,567

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 190 Senate Bill 1145

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43200	Senate Bill 1145	3,283,588	3,330,401	3,294,839	3,086,568	3,086,568	3,086,568	3,086,568
Intergovernmental revenues		3,283,588	3,330,401	3,294,839	3,086,568	3,086,568	3,086,568	3,086,568
47530	Intradpt rev-SB-1145 services	0	35,561	35,561	35,561	35,561	35,561	35,561
Interfund revenues		0	35,561	35,561	35,561	35,561	35,561	35,561
48105	Invest interest income-general	14,834	7,453	10,000	0	0	0	0
Miscellaneous revenues		14,834	7,453	10,000	0	0	0	0
Senate Bill 1145	Totals are	3,298,422	3,373,415	3,340,400	3,122,129	3,122,129	3,122,129	3,122,129

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 190 Senate Bill 1145

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53010	Interdpt chg-indirect charges	14,508	11,992	10,861	0	0	0	0
53505	Intradpt chg - General	3,286,053	3,365,962	3,365,961	3,201,558	3,201,558	3,201,558	3,201,558
Interfund expenditures		3,300,561	3,377,954	3,376,822	3,201,558	3,201,558	3,201,558	3,201,558
59010	Contingency	0	0	53,416	0	0	0	0
Contingency		0	0	53,416	0	0	0	0
Senate Bill 1145	Totals are	3,300,561	3,377,954	3,430,238	3,201,558	3,201,558	3,201,558	3,201,558

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 192 Human Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43135	Mental Health , liquor revenue, County	435,097	440,476	400,000	400,000	400,000	400,000	400,000
43210	State Mental Health grant	17,498,138	17,768,417	19,329,557	18,350,438	18,350,438	18,350,438	18,350,438
43335	County revenue-operating	36,495	36,495	36,495	36,495	36,495	36,495	36,495
43380	Other Federal grants-operating	178,706	174,765	128,234	124,000	124,000	124,000	124,000
43385	Other Local revenue-operating	158,948	219,674	278,100	260,100	260,100	260,100	260,100
43390	Other State grants-operating	434,144	372,542	362,654	362,654	362,654	362,654	362,654
43396	Other Grant Carryforward revenue	570,576	239,049	6,463,647	6,501,614	6,501,614	6,501,614	6,501,614
43397	Other Grant Revenue - Prior Year	3,345	0	0	0	0	0	0
Intergovernmental revenues		19,315,449	19,251,418	26,998,687	26,035,301	26,035,301	26,035,301	26,035,301
44505	Medicaid	22,490	29,421	25,000	25,000	25,000	25,000	25,000
44510	Other fees and charges-operating	13,209	13,435	12,000	12,000	12,000	12,000	12,000
Charges for Services		35,699	42,856	37,000	37,000	37,000	37,000	37,000
47105	Interdprt rev-general	0	101,257	100,000	0	0	0	0
47525	Intradpt rev- General	130,523	204,350	159,681	115,501	115,501	115,501	115,501
Interfund revenues		130,523	305,607	259,681	115,501	115,501	115,501	115,501
48105	Invest interest income-general	337,357	153,697	129,340	150,000	150,000	150,000	150,000

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 192 Human Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48195	Reimbursement of expenses (operating)	24,428	100	0	0	0	0	0
48200	Rental income	27,667	5,728	36,600	36,600	36,600	36,600	36,600
48215	Gifts and donations-operating	0	500	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,083	2,712	0	0	0	0	0
Miscellaneous revenues		391,535	162,737	165,940	186,600	186,600	186,600	186,600
49005	Transfer from General Fund	1,502,950	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611	1,558,611
49040	Transfer from Human Services HB 2145 Fund	300,000	300,000	300,000	400,000	400,000	400,000	400,000
49205	Transfer from OHP Mental Health Fund	0	0	100,000	50,000	50,000	50,000	50,000
49270	Transfer from PERS Stabilization Fund	0	0	0	50,886	50,886	50,886	50,886
Operating transfers in		1,802,950	1,858,611	1,958,611	2,059,497	2,059,497	2,059,497	2,059,497
Human Services	Totals are	21,676,156	21,621,229	29,419,919	28,433,899	28,433,899	28,433,899	28,433,899

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 192 Human Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	2,924,063	2,913,038	2,986,989	2,992,906	2,992,906	2,992,906	2,992,906
51110	Temporary salaries	21,956	0	0	0	0	0	0
51115	Overtime and other pay	1,118	206	0	0	0	0	0
51125	FICA	223,986	220,790	228,316	228,759	228,759	228,759	228,759
51130	Workers compensation	8,528	11,708	5,617	17,594	17,594	17,594	17,594
51135	Employer paid work day tax	1,196	1,173	1,425	1,348	1,348	1,348	1,348
51140	Pers contribution	414,644	322,824	347,131	437,787	437,787	437,787	437,787
51150	Health insurance	506,775	505,523	635,176	666,410	666,410	666,410	666,410
51155	Life and long term disability insurance	11,455	11,787	11,684	10,957	10,957	10,957	10,957
51160	Unemployment insurance	10,771	10,430	10,763	9,728	9,728	9,728	9,728
51165	Tri-Met tax	17,708	17,836	20,644	20,992	20,992	20,992	20,992
51199	Misc Personal Services	0	0	89,448	0	0	0	0
Personal services		4,142,200	4,015,315	4,337,193	4,386,481	4,386,481	4,386,481	4,386,481
51205	Supplies-office, general	1,440	0	90	0	0	0	0
51210	Supplies- general	1,544	821	2,150	690	690	690	690
51215	Supplies-computer	0	35	360	210	210	210	210
51240	Supplies-medical, general	0	0	15	25	25	25	25
51260	Supplies-small tools	0	36	0	0	0	0	0
51270	Postage and freight	664	483	515	365	365	365	365
51275	Books, subscriptions,	516	113	300	300	300	300	300

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 192 Human Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	14,612,782	15,323,946	22,879,113	22,092,569	22,092,569	22,092,569	22,092,569
51285	Services -professional services	422,778	516,161	813,354	777,054	777,054	777,054	777,054
51295	Advertising and public notice	520	687	3,419	2,900	2,900	2,900	2,900
51305	Communications-services	7,594	8,379	6,544	6,563	6,563	6,563	6,563
51320	Repair & maint services-general	0	398	153,197	148,657	148,657	148,657	148,657
51345	Lease and rentals - equipment	503	0	0	0	0	0	0
51350	Dues and membership	23,848	23,828	25,000	24,000	24,000	24,000	24,000
51355	Training and education	3,705	3,928	19,192	18,152	18,152	18,152	18,152
51360	Travel expense	15,089	4,281	19,368	18,328	18,328	18,328	18,328
51365	Private mileage	57,980	58,353	60,211	59,026	59,026	59,026	59,026
51385	Public information	538	0	100	0	0	0	0
51460	Office Supplies-Internal	14,115	11,042	13,400	11,880	11,880	11,880	11,880
51465	Postage and freight-Internal	15,293	14,802	13,090	13,590	13,590	13,590	13,590
51470	Mail Messenger Services- Internal	7,036	7,036	7,036	6,886	6,886	6,886	6,886
51475	Printing- Internal	6,812	4,006	3,910	3,450	3,450	3,450	3,450
51480	Photocopy machine-Internal	14,720	12,986	12,600	12,360	12,360	12,360	12,360
51505	Telecom equipment install- Internal	0	0	400	400	400	400	400

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 192 Human Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51525	Fleet -Internal (non-capital)	13,262	9,425	12,700	12,302	12,302	12,302	12,302
Materials and Supplies		15,220,739	16,000,746	24,046,064	23,209,707	23,209,707	23,209,707	23,209,707
52130	Other Special Expenditures	111,234	27,552	93,268	73,104	73,104	73,104	73,104
52135	WCCCA expenditure	0	325	0	0	0	0	0
Other expenditures		111,234	27,877	93,268	73,104	73,104	73,104	73,104
53010	Interdpt chg-indirect charges	492,641	493,281	470,555	482,865	482,865	482,865	482,865
53015	Interdpt chg-legal services	12,238	11,369	2,000	15,000	15,000	15,000	15,000
53025	Interdpt chg-storage space -archives	9,536	10,151	5,000	5,500	5,500	5,500	5,500
53030	Interdpt chg-ITS capital	5,360	0	0	0	0	0	0
53040	Interdpt chg-facilities capital	19,741	0	0	0	0	0	0
53055	Interdpt chg-general	106,226	126,910	71,102	106,188	106,188	106,188	106,188
53505	Intradpt chg - General	9,907	31,771	0	0	0	0	0
53510	Intradpt chg-Departmental	685,964	638,117	328,991	303,039	303,039	303,039	303,039
Interfund expenditures		1,341,613	1,311,599	877,648	912,592	912,592	912,592	912,592
59010	Contingency	0	0	3,246,740	2,995,597	2,995,597	2,995,597	2,995,597
Contingency		0	0	3,246,740	2,995,597	2,995,597	2,995,597	2,995,597

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 192 Human Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Human Services	Totals are	20,815,786	21,355,537	32,600,913	31,577,481	31,577,481	31,577,481	31,577,481

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 193 Human Services -Oregon Health Plan

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44505	Medicaid	14,158,430	16,191,763	17,260,160	19,034,471	19,034,471	19,034,471	19,034,471
Charges for Services		14,158,430	16,191,763	17,260,160	19,034,471	19,034,471	19,034,471	19,034,471
48105	Invest interest income-general	305,287	107,419	60,000	60,000	60,000	60,000	60,000
48195	Reimbursement of expenses (operating)	4,888	350	0	0	0	0	0
Miscellaneous revenues		310,175	107,769	60,000	60,000	60,000	60,000	60,000
49270	Transfer from PERS Stabilization Fund	0	0	0	14,219	14,219	14,219	14,219
Operating transfers in		0	0	0	14,219	14,219	14,219	14,219
Human Services -Oregon Health Plan Totals are		14,468,605	16,299,532	17,320,160	19,108,690	19,108,690	19,108,690	19,108,690

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 193 Human Services -Oregon Health Plan

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	598,996	702,951	957,741	1,248,211	1,248,211	1,248,211	1,248,211
51110	Temporary salaries	5,796	0	0	0	0	0	0
51125	FICA	46,131	53,272	73,258	95,474	95,474	95,474	95,474
51130	Workers compensation	1,662	2,668	1,722	7,531	7,531	7,531	7,531
51135	Employer paid work day tax	240	274	433	569	569	569	569
51140	Pers contribution	85,812	72,017	107,189	155,045	155,045	155,045	155,045
51150	Health insurance	98,750	118,047	194,891	282,030	282,030	282,030	282,030
51155	Life and long term disability insurance	2,989	3,545	4,711	6,098	6,098	6,098	6,098
51160	Unemployment insurance	2,112	2,386	3,302	4,120	4,120	4,120	4,120
51165	Tri-Met tax	3,657	4,285	6,628	8,759	8,759	8,759	8,759
51199	Misc Personal Services	0	0	248,221	0	0	0	0
Personal services		846,145	959,445	1,598,096	1,807,837	1,807,837	1,807,837	1,807,837
51210	Supplies- general	4,235	3,829	1,200	8,000	8,000	8,000	8,000
51215	Supplies-computer	58	0	0	0	0	0	0
51270	Postage and freight	121	126	100	250	250	250	250
51275	Books, subscriptions, and publications	564	0	100	0	0	0	0
51280	Services -contract, government, other professional services	11,307,495	13,991,540	16,476,415	15,423,414	15,423,414	15,423,414	15,423,414
51285	Services -professional services	437,242	449,343	786,500	834,441	834,441	834,441	834,441
51305	Communications-services	5,665	8,230	10,520	11,050	11,050	11,050	11,050

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 193 Human Services -Oregon Health Plan

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51350	Dues and membership	21,732	19,982	20,000	20,000	20,000	20,000	20,000
51355	Training and education	2,305	5,029	6,004	7,844	7,844	7,844	7,844
51360	Travel expense	2,797	2,516	6,004	7,844	7,844	7,844	7,844
51365	Private mileage	12,648	15,051	10,000	14,900	14,900	14,900	14,900
51390	Permits, licenses and fees	0	20	0	0	0	0	0
51460	Office Supplies-Internal	5,373	4,793	4,000	6,000	6,000	6,000	6,000
51465	Postage and freight-Internal	424	613	350	250	250	250	250
51470	Mail Messenger Services- Internal	3,518	3,518	3,518	3,444	3,444	3,444	3,444
51475	Printing- Internal	2,420	886	1,000	2,000	2,000	2,000	2,000
51480	Photocopy machine-Internal	2,112	2,344	1,600	2,000	2,000	2,000	2,000
51525	Fleet -Internal (non-capital)	13	0	0	100	100	100	100
Materials and Supplies		11,808,722	14,507,820	17,327,311	16,341,537	16,341,537	16,341,537	16,341,537
52130	Other Special Expenditures	28,121	8,171	46,750	15,000	15,000	15,000	15,000
52145	Oregon State MCO Provider Tax	773,748	335,341	170,407	184,733	184,733	184,733	184,733
52160	Hospital Reimb Adj Pass-through	0	249,428	316,458	387,607	387,607	387,607	387,607
Other expenditures		801,869	592,940	533,615	587,340	587,340	587,340	587,340
53010	Interdpt chg-indirect	101,474	86,103	78,740	131,052	131,052	131,052	131,052

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 193 Human Services -Oregon Health Plan

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53030	Interdpt chg-ITS capital	2,840	2,200	7,050	0	0	0	0
53040	Interdpt chg-facilities capital	0	27,852	0	0	0	0	0
53505	Intradpt chg - General	88,750	0	0	0	0	0	0
53510	Intradpt chg-Departmental	115,947	228,193	207,207	207,419	207,419	207,419	207,419
Interfund expenditures		309,011	344,348	292,997	338,471	338,471	338,471	338,471
54110	Transfer to Children's and Family Services Fund	0	101,500	131,060	0	0	0	0
54145	Transfer to Human Services Fund	0	0	100,000	50,000	50,000	50,000	50,000
Transfers to other funds		0	101,500	231,060	50,000	50,000	50,000	50,000
59010	Contingency	0	0	3,159,890	5,764,016	5,764,016	5,764,016	5,764,016
Contingency		0	0	3,159,890	5,764,016	5,764,016	5,764,016	5,764,016
Human Services -Oregon Health Plan Totals are		13,765,747	16,506,053	23,142,969	24,889,201	24,889,201	24,889,201	24,889,201

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Fund: 194 Human Services HB 2145

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
47525	Intradpt rev- General	364,494	312,675	0	0	0	0	0
Interfund revenues		364,494	312,675	0	0	0	0	0
Human Services HB 2145 Totals are		364,494	312,675	0	0	0	0	0

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Fund: 194 Human Services HB 2145

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54145	Transfer to Human Services Fund	300,000	300,000	300,000	400,000	400,000	400,000	400,000
Transfers to other funds		300,000	300,000	300,000	400,000	400,000	400,000	400,000
59010	Contingency	0	0	136,501	49,176	49,176	49,176	49,176
Contingency		0	0	136,501	49,176	49,176	49,176	49,176
Human Services HB 2145 Totals are		300,000	300,000	436,501	449,176	449,176	449,176	449,176

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Fund: 196 Juvenile Grants

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43060	State Training School Downsizing	725,527	769,219	602,000	838,000	838,000	838,000	838,000
43390	Other State grants-operating	120,403	118,533	130,000	130,000	130,000	130,000	130,000
Intergovernmental revenues		845,930	887,752	732,000	968,000	968,000	968,000	968,000
48105	Invest interest income-general	461	-1,872	2,000	1,000	1,000	1,000	1,000
48195	Reimbursement of expenses (operating)	0	132	0	0	0	0	0
48225	Other miscellaneous revenue-operating	6,374	6,443	12,000	12,000	12,000	12,000	12,000
Miscellaneous revenues		6,835	4,703	14,000	13,000	13,000	13,000	13,000
49270	Transfer from PERS Stabilization Fund	0	0	0	8,442	8,442	8,442	8,442
Operating transfers in		0	0	0	8,442	8,442	8,442	8,442
Juvenile Grants	Totals are	852,765	892,455	746,000	989,442	989,442	989,442	989,442

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Fund: 196 Juvenile Grants

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	294,256	293,868	304,578	483,969	483,969	483,969	483,969
51110	Temporary salaries	14,622	9,591	14,285	0	0	0	0
51115	Overtime and other pay	0	52	0	0	0	0	0
51125	FICA	23,290	23,133	24,173	36,912	36,912	36,912	36,912
51130	Workers compensation	922	1,243	1,517	3,247	3,247	3,247	3,247
51135	Employer paid work day tax	136	129	157	218	218	218	218
51140	Pers contribution	42,188	34,969	37,920	72,625	72,625	72,625	72,625
51150	Health insurance	51,026	53,509	64,920	107,865	107,865	107,865	107,865
51155	Life and long term disability insurance	718	800	825	1,210	1,210	1,210	1,210
51160	Unemployment insurance	1,308	1,212	1,188	1,575	1,575	1,575	1,575
51165	Tri-Met tax	1,878	1,891	2,186	3,386	3,386	3,386	3,386
51199	Misc Personal Services	0	0	10,232	313	313	313	313
Personal services		430,344	420,397	461,981	711,320	711,320	711,320	711,320
51205	Supplies-office, general	48	0	0	0	0	0	0
51210	Supplies- general	828	81	0	0	0	0	0
51220	Supplies-food	41	3	0	0	0	0	0
51285	Services -professional services	346,114	234,675	188,801	229,165	229,165	229,165	229,165
51305	Communications-services	2,231	2,068	2,400	2,400	2,400	2,400	2,400
51355	Training and education	1,320	828	1,600	1,600	1,600	1,600	1,600
51360	Travel expense	667	532	1,200	1,200	1,200	1,200	1,200

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Fund: 196 Juvenile Grants

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51365	Private mileage	2,085	1,657	2,000	2,000	2,000	2,000	2,000
51475	Printing- Internal	85	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	3,167	2,759	3,200	3,200	3,200	3,200	3,200
51545	Department vehicle damage deductible	500	500	0	0	0	0	0
51550	Other materials and services	11,125	4,352	8,000	500	500	500	500
Materials and Supplies		368,211	247,455	207,201	240,065	240,065	240,065	240,065
52085	Care of wards	5,824	1,359	9,000	9,000	9,000	9,000	9,000
52090	State Court victims payment	19,840	26,262	31,254	31,433	31,433	31,433	31,433
52095	County Court victims payment	25,384	23,123	26,000	40,567	40,567	40,567	40,567
Other expenditures		51,048	50,744	66,254	81,000	81,000	81,000	81,000
53010	Interdpt chg-indirect charges	30,327	39,360	43,066	45,075	45,075	45,075	45,075
53030	Interdpt chg-ITS capital	1,000	0	0	0	0	0	0
53505	Intradpt chg - General	38,967	30,462	22,044	45,805	45,805	45,805	45,805
Interfund expenditures		70,294	69,822	65,110	90,880	90,880	90,880	90,880
Juvenile Grants	Totals are	919,897	788,418	800,546	1,123,265	1,123,265	1,123,265	1,123,265

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 197 Conciliation Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
42105	Marriage licenses	30,690	29,350	32,000	32,000	32,000	32,000	32,000
42110	Domestic Partnership	900	910	1,000	1,000	1,000	1,000	1,000
Licenses and permits		31,590	30,260	33,000	33,000	33,000	33,000	33,000
44245	Domestic Relations fee	457,569	440,664	490,639	500,000	500,000	500,000	500,000
44325	Custody Study fee	16,800	9,250	25,000	10,000	10,000	10,000	10,000
Charges for Services		474,369	449,914	515,639	510,000	510,000	510,000	510,000
47525	Intradpt rev- General	0	80,000	0	0	0	0	0
Interfund revenues		0	80,000	0	0	0	0	0
48105	Invest interest income-general	-679	-236	1,000	1,000	1,000	1,000	1,000
Miscellaneous revenues		-679	-236	1,000	1,000	1,000	1,000	1,000
49270	Transfer from PERS Stabilization Fund	0	0	0	4,350	4,350	4,350	4,350
Operating transfers in		0	0	0	4,350	4,350	4,350	4,350
Conciliation Services	Totals are	505,280	559,938	549,639	548,350	548,350	548,350	548,350

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Fiscal Year 2011-2012

Fund: 197 Conciliation Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	248,206	307,641	237,122	249,623	249,623	249,623	249,623
51110	Temporary salaries	18,632	9,252	0	0	0	0	0
51125	FICA	25,129	24,041	18,030	18,985	18,985	18,985	18,985
51130	Workers compensation	916	1,200	1,124	1,732	1,732	1,732	1,732
51135	Employer paid work day tax	131	128	116	116	116	116	116
51140	Pers contribution	47,167	36,071	28,283	37,353	37,353	37,353	37,353
51150	Health insurance	53,895	52,249	51,936	57,528	57,528	57,528	57,528
51155	Life and long term disability insurance	968	993	624	626	626	626	626
51160	Unemployment insurance	1,299	1,170	880	840	840	840	840
51165	Tri-Met tax	1,865	1,788	1,630	1,743	1,743	1,743	1,743
51199	Misc Personal Services	0	0	7,406	313	313	313	313
Personal services		398,208	434,533	347,151	368,859	368,859	368,859	368,859
51205	Supplies-office, general	0	0	100	100	100	100	100
51210	Supplies- general	28	0	100	100	100	100	100
51275	Books, subscriptions, and publications	33	171	300	300	300	300	300
51285	Services -professional services	63,884	92,074	99,300	105,884	105,884	105,884	105,884
51350	Dues and membership	430	720	500	500	500	500	500
51355	Training and education	266	670	2,000	2,000	2,000	2,000	2,000
51360	Travel expense	0	320	800	1,000	1,000	1,000	1,000

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Fiscal Year 2011-2012

Fund: 197 Conciliation Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51365	Private mileage	744	564	1,100	1,200	1,200	1,200	1,200
51460	Office Supplies-Internal	633	338	500	500	500	500	500
51465	Postage and freight-Internal	743	368	300	300	300	300	300
51475	Printing- Internal	45	66	100	100	100	100	100
51480	Photocopy machine-Internal	2,625	1,076	1,050	1,100	1,100	1,100	1,100
Materials and Supplies		69,431	96,367	106,150	113,084	113,084	113,084	113,084
53010	Interdpt chg-indirect charges	35,047	35,285	40,042	30,327	30,327	30,327	30,327
53505	Intradpt chg - General	13,998	13,641	14,064	48,670	48,670	48,670	48,670
53510	Intradpt chg-Departmental	0	0	60,000	40,000	40,000	40,000	40,000
Interfund expenditures		49,045	48,926	114,106	118,997	118,997	118,997	118,997
Conciliation Services Totals are		516,684	579,826	567,407	600,940	600,940	600,940	600,940

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Fund: 198 Agency On Aging

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43015	USDA Cash-In-Lieu	151,433	153,572	235,135	178,929	178,929	178,929	178,929
43225	Aging Title III F	27,482	25,428	27,510	22,546	22,546	22,546	22,546
43230	Aging Title VII B	9,918	5,192	5,191	5,246	5,246	5,246	5,246
43240	Aging, Title III, BSS	452,062	401,723	593,997	685,360	685,360	685,360	685,360
43245	Aging Title III, C(1)	230,897	304,299	237,827	237,827	237,827	237,827	237,827
43250	Aging Title III, C(2)	391,910	436,966	412,853	412,853	412,853	412,853	412,853
43255	Aging Oregon Project Independence	433,816	377,520	657,373	310,771	310,771	310,771	310,771
43256	Aging Title III, E	139,102	222,933	229,172	170,727	170,727	170,727	170,727
43260	Aging Title XIX Medicaid	58,058	2,500	2,500	2,500	2,500	2,500	2,500
43380	Other Federal grants-operating	0	4,339	249,790	1,974,435	1,974,435	1,974,435	1,974,435
43385	Other Local revenue-operating	500	6,300	0	0	0	0	0
43390	Other State grants-operating	54,941	31,057	42,790	19,836	19,836	19,836	19,836
43396	Other Grant Carryforward revenue	16,658	20,128	87,214	146,191	146,191	146,191	146,191
Intergovernmental revenues		1,966,777	1,991,957	2,781,352	4,167,221	4,167,221	4,167,221	4,167,221
47525	Intradpt rev- General	8,000	500	0	0	0	0	0
Interfund revenues		8,000	500	0	0	0	0	0
48105	Invest interest income-general	16,046	8,653	5,650	10,000	10,000	10,000	10,000
48195	Reimbursement of	41	44	0	0	0	0	0

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Fund: 198 Agency On Aging

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Miscellaneous revenues		16,087	8,697	5,650	10,000	10,000	10,000	10,000
49005	Transfer from General Fund	245,770	245,770	245,770	245,770	245,770	245,770	245,770
49270	Transfer from PERS Stabilization Fund	0	0	0	15,378	15,378	15,378	15,378
Operating transfers in		245,770	245,770	245,770	261,148	261,148	261,148	261,148
Agency On Aging	Totals are	2,236,634	2,246,924	3,032,772	4,438,369	4,438,369	4,438,369	4,438,369

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Fiscal Year 2011-2012

Fund: 198 Agency On Aging

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	544,489	614,323	721,339	855,712	855,712	855,712	855,712
51110	Temporary salaries	13,759	12,986	18,288	43,241	43,241	43,241	43,241
51115	Overtime and other pay	488	181	0	0	0	0	0
51125	FICA	42,542	47,598	56,578	68,773	68,773	68,773	68,773
51130	Workers compensation	1,948	2,994	1,625	6,159	6,159	6,159	6,159
51135	Employer paid work day tax	267	296	411	485	485	485	485
51140	Pers contribution	73,874	63,707	88,757	132,360	132,360	132,360	132,360
51150	Health insurance	107,078	122,820	179,178	228,416	228,416	228,416	228,416
51155	Life and long term disability insurance	2,117	2,527	2,799	3,133	3,133	3,133	3,133
51160	Unemployment insurance	2,463	2,661	3,124	3,527	3,527	3,527	3,527
51165	Tri-Met tax	3,436	3,818	5,123	6,316	6,316	6,316	6,316
51199	Misc Personal Services	0	0	22,186	0	0	0	0
Personal services		792,461	873,911	1,099,408	1,348,122	1,348,122	1,348,122	1,348,122
51205	Supplies-office, general	47	83	150	0	0	0	0
51210	Supplies- general	5,728	11,108	16,097	26,173	26,173	26,173	26,173
51215	Supplies-computer	7,845	2,147	3,836	3,836	3,836	3,836	3,836
51230	Supplies-automotive	0	76	0	0	0	0	0
51270	Postage and freight	8,758	7,916	8,150	8,785	8,785	8,785	8,785
51275	Books, subscriptions, and publications	1,415	1,830	3,750	1,760	1,760	1,760	1,760
51280	Services -contract,	3,298	5,506	132,500	1,740,338	1,740,338	1,740,338	1,740,338

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Fiscal Year 2011-2012

Fund: 198 Agency On Aging

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	947,350	1,072,921	1,407,371	1,230,520	1,230,520	1,230,520	1,230,520
51295	Advertising and public notice	0	466	500	500	500	500	500
51300	Printing and duplicating	12,816	0	0	0	0	0	0
51305	Communications-services	2,913	3,435	4,840	975	975	975	975
51340	Lease and rentals - space	47,385	47,385	47,806	50,609	50,609	50,609	50,609
51345	Lease and rentals - equipment	0	110	0	0	0	0	0
51350	Dues and membership	17,764	6,659	12,120	4,781	4,781	4,781	4,781
51355	Training and education	4,511	6,275	5,300	5,940	5,940	5,940	5,940
51360	Travel expense	2,736	5,981	5,300	5,940	5,940	5,940	5,940
51365	Private mileage	7,166	7,740	6,719	7,225	7,225	7,225	7,225
51385	Public information	425	0	0	0	0	0	0
51460	Office Supplies-Internal	4,541	4,399	4,800	4,000	4,000	4,000	4,000
51465	Postage and freight-Internal	2,687	3,308	1,870	2,100	2,100	2,100	2,100
51470	Mail Messenger Services- Internal	3,015	3,015	3,014	2,952	2,952	2,952	2,952
51475	Printing- Internal	1,073	1,974	1,950	1,750	1,750	1,750	1,750
51480	Photocopy machine-Internal	2,552	2,171	2,350	1,825	1,825	1,825	1,825
51525	Fleet -Internal (non-capital)	2,207	3,627	4,750	2,505	2,505	2,505	2,505

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Fiscal Year 2011-2012

Fund: 198 Agency On Aging

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51550	Other materials and services	13,000	8,700	7,400	3,000	3,000	3,000	3,000
Materials and Supplies		1,099,232	1,206,832	1,680,573	3,105,514	3,105,514	3,105,514	3,105,514
52130	Other Special Expenditures	1,928	3,410	1,150	4,100	4,100	4,100	4,100
Other expenditures		1,928	3,410	1,150	4,100	4,100	4,100	4,100
53010	Interdpt chg-indirect charges	57,928	62,728	66,415	92,993	92,993	92,993	92,993
53015	Interdpt chg-legal services	1,719	1,466	1,500	2,000	2,000	2,000	2,000
53055	Interdpt chg-general	12,892	7,131	5,954	5,246	5,246	5,246	5,246
53505	Intradpt chg - General	1,000	0	0	0	0	0	0
53510	Intradpt chg-Departmental	68,049	52,813	52,817	56,719	56,719	56,719	56,719
Interfund expenditures		141,588	124,138	126,686	156,958	156,958	156,958	156,958
59010	Contingency	0	0	791,353	428,449	428,449	428,449	428,449
Contingency		0	0	791,353	428,449	428,449	428,449	428,449
Agency On Aging	Totals are	2,035,209	2,208,291	3,699,170	5,043,143	5,043,143	5,043,143	5,043,143

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
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Fund: 200 Fairplex

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41025	Transient lodgings tax	706,132	629,409	660,000	680,000	680,000	680,000	680,000
Taxes		706,132	629,409	660,000	680,000	680,000	680,000	680,000
43156	Dept Agriculture Lottery Funds	49,405	41,963	36,000	36,000	36,000	36,000	36,000
Intergovernmental revenues		49,405	41,963	36,000	36,000	36,000	36,000	36,000
44511	Camping Fees	4,050	4,360	4,000	4,000	4,000	4,000	4,000
44512	Truck Pull Revenue	22,005	7,400	22,000	18,000	18,000	18,000	18,000
44513	Demo Derby Revenue	26,481	28,930	28,000	34,000	34,000	34,000	34,000
44514	Commercial Booth Rentals	94,850	78,700	78,500	82,500	82,500	82,500	82,500
44515	Parking Fees	115,500	135,485	110,500	115,000	115,000	115,000	115,000
44516	Admission Fees	133,339	0	0	135,000	135,000	135,000	135,000
44517	Sponsorship Fees	70,600	46,750	60,000	55,000	55,000	55,000	55,000
44518	Carnival Fees	102,412	83,059	90,000	110,000	110,000	110,000	110,000
44522	Entry Fees	3,710	3,620	3,700	2,500	2,500	2,500	2,500
44526	Monster Truck Revenue	22,885	28,860	28,000	30,000	30,000	30,000	30,000
44527	Motorsports - Misc	16,469	10,094	22,000	15,000	15,000	15,000	15,000
Charges for Services		612,301	427,258	446,700	601,000	601,000	601,000	601,000
48105	Invest interest income-general	16,629	8,346	10,000	5,000	5,000	5,000	5,000
48135	Cash over and short	20	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	20,907	36,846	35,000	64,500	64,500	64,500	64,500

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 200 Fairplex

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48200	Rental income	140,424	194,653	200,000	214,000	214,000	214,000	214,000
48205	Concessions	109,061	120,065	111,500	136,500	136,500	136,500	136,500
48225	Other miscellaneous revenue-operating	15,691	20,343	2,500	3,000	3,000	3,000	3,000
Miscellaneous revenues		302,732	380,253	359,000	423,000	423,000	423,000	423,000
49270	Transfer from PERS Stabilization Fund	0	0	0	7,287	7,287	7,287	7,287
Operating transfers in		0	0	0	7,287	7,287	7,287	7,287
Fairplex	Totals are	1,670,570	1,478,883	1,501,700	1,747,287	1,747,287	1,747,287	1,747,287

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 200 Fairplex

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	333,373	331,257	330,054	416,959	416,959	416,959	416,959
51110	Temporary salaries	41,223	36,656	39,116	17,530	17,530	17,530	17,530
51115	Overtime and other pay	8,306	10,196	15,200	5,544	5,544	5,544	5,544
51125	FICA	28,426	28,803	28,242	33,239	33,239	33,239	33,239
51130	Workers compensation	0	0	2,028	1,854	1,854	1,854	1,854
51135	Employer paid work day tax	190	191	214	258	258	258	258
51140	Pers contribution	50,642	41,594	41,751	62,753	62,753	62,753	62,753
51150	Health insurance	64,182	65,723	77,904	115,062	115,062	115,062	115,062
51155	Life and long term disability insurance	859	920	967	1,119	1,119	1,119	1,119
51160	Unemployment insurance	1,572	1,594	1,617	1,854	1,854	1,854	1,854
51165	Tri-Met tax	2,336	2,399	2,555	3,047	3,047	3,047	3,047
51199	Misc Personal Services	0	0	9,760	0	0	0	0
Personal services		531,109	519,333	549,408	659,219	659,219	659,219	659,219
51205	Supplies-office, general	3,893	2,539	4,000	2,470	2,470	2,470	2,470
51210	Supplies- general	45,992	52,374	55,000	45,000	45,000	45,000	45,000
51250	Supplies-clothing, uniforms	0	-60	0	0	0	0	0
51270	Postage and freight	0	105	0	0	0	0	0
51280	Services -contract, government, other professional services	0	6,357	0	0	0	0	0
51285	Services -professional	249,353	142,393	135,000	134,000	134,000	134,000	134,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 200 Fairplex

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51295	Advertising and public notice	127,849	117,520	110,000	106,000	106,000	106,000	106,000
51300	Printing and duplicating	95	0	2,500	0	0	0	0
51305	Communications-services	3,736	3,974	5,700	5,400	5,400	5,400	5,400
51310	Utilities	91,367	98,035	88,000	98,000	98,000	98,000	98,000
51320	Repair & maint services-general	50,690	83,431	42,200	36,000	36,000	36,000	36,000
51340	Lease and rentals - space	41,623	34,686	10,200	10,200	10,200	10,200	10,200
51345	Lease and rentals - equipment	27,499	29,006	37,000	37,000	37,000	37,000	37,000
51350	Dues and membership	1,527	1,604	1,750	1,500	1,500	1,500	1,500
51355	Training and education	2,721	1,055	3,000	2,000	2,000	2,000	2,000
51360	Travel expense	5,892	3,114	8,000	3,500	3,500	3,500	3,500
51365	Private mileage	1,433	980	1,700	1,500	1,500	1,500	1,500
51390	Permits, licenses and fees	0	2,269	1,000	3,250	3,250	3,250	3,250
51420	Insurance	34,408	31,743	0	0	0	0	0
51465	Postage and freight-Internal	553	515	400	600	600	600	600
51475	Printing- Internal	827	1,130	1,250	1,650	1,650	1,650	1,650
51495	Telephone monthly-internal	6,713	7,640	7,200	8,000	8,000	8,000	8,000
51520	Facilities charges-Internal	0	91	0	0	0	0	0
51550	Other materials and	3,457	11,363	3,500	6,000	6,000	6,000	6,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 200 Fairplex

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Materials and Supplies		699,628	631,864	517,400	502,070	502,070	502,070	502,070
52005	Bank Service Charge	5,468	4,802	4,250	5,600	5,600	5,600	5,600
52045	Taxes, assessments, and liens	323	407	400	400	400	400	400
52130	Other Special Expenditures	13,019	9,730	11,500	20,000	20,000	20,000	20,000
52146	Entertainment Expenses	86,547	103,042	125,000	245,000	245,000	245,000	245,000
52147	Open Class Expenses	44,336	32,133	32,000	28,000	28,000	28,000	28,000
52148	4-H Expenses	22,819	19,730	20,000	20,000	20,000	20,000	20,000
52149	FFA Expenses	10,681	7,578	7,500	8,000	8,000	8,000	8,000
52150	Truck Pull Expenses	10,405	12,693	18,000	16,000	16,000	16,000	16,000
52151	Demo Derby Expenses	18,861	20,587	18,000	18,000	18,000	18,000	18,000
52152	Monster Truck Expenses	20,751	17,364	18,000	16,000	16,000	16,000	16,000
52153	Motorsports - Misc	19,932	13,984	18,000	16,000	16,000	16,000	16,000
55110	Other debt principal	58,122	25,554	5,225	0	0	0	0
56110	Other debt interest payments	3,258	955	85	0	0	0	0
Other expenditures		314,522	268,559	277,960	393,000	393,000	393,000	393,000
53010	Interdpt chg-indirect charges	40,674	49,954	61,231	55,946	55,946	55,946	55,946
53015	Interdpt chg-legal services	18,912	29,929	15,000	22,000	22,000	22,000	22,000
53030	Interdpt chg-ITS capital	0	0	3,780	75,000	75,000	75,000	75,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 200 Fairplex

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53055	Interdpt chg-general	0	276	3,600	0	0	0	0
Interfund expenditures		59,586	80,159	83,611	152,946	152,946	152,946	152,946
54195	Transfer to Miscellaneous Debt Service Fund	56,700	54,864	52,963	51,000	51,000	51,000	51,000
Transfers to other funds		56,700	54,864	52,963	51,000	51,000	51,000	51,000
57105	Land and land improvements	0	1,250	0	0	0	0	0
57115	Machinery and equipment over $5,000	39,808	26,825	0	18,000	18,000	18,000	18,000
57135	Other capital outlay	18,726	212,745	200,000	50,000	50,000	50,000	50,000
Capital outlay		58,534	240,820	200,000	68,000	68,000	68,000	68,000
59010	Contingency	0	0	474,399	401,227	401,227	401,227	401,227
Contingency		0	0	474,399	401,227	401,227	401,227	401,227
Fairplex Totals are		1,720,079	1,795,599	2,155,741	2,227,462	2,227,462	2,227,462	2,227,462

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 202 Court Security Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
46035	Court Surcharge	0	206	0	0	0	0	0
46045	Court Security Fund	318,293	309,844	296,000	296,000	296,000	296,000	296,000
Fines and forfeitures		318,293	310,050	296,000	296,000	296,000	296,000	296,000
48105	Invest interest income-general	8,111	2,547	6,087	6,087	6,087	6,087	6,087
Miscellaneous revenues		8,111	2,547	6,087	6,087	6,087	6,087	6,087
Court Security Fund Totals are		326,404	312,597	302,087	302,087	302,087	302,087	302,087

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 202 Court Security Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	278	0	200	200	200	200	200
51255	Supplies-parts, equipment	0	0	0	0	0	0	50,000
51260	Supplies-small tools	168	0	4,500	4,500	4,500	4,500	4,500
51285	Services -professional services	340,500	354,774	318,150	318,150	318,150	318,150	318,150
51320	Repair & maint services-general	0	1,944	2,500	2,500	2,500	2,500	2,500
51460	Office Supplies-Internal	63	0	200	200	200	200	200
Materials and Supplies		341,009	356,718	325,550	325,550	325,550	325,550	375,550
53010	Interdpt chg-indirect charges	3,032	4,195	5,003	4,715	4,715	4,715	4,715
Interfund expenditures		3,032	4,195	5,003	4,715	4,715	4,715	4,715
59010	Contingency	0	0	90,359	103,939	103,939	103,939	103,939
Contingency		0	0	90,359	103,939	103,939	103,939	103,939
Court Security Fund Totals are		344,041	360,913	420,912	434,204	434,204	434,204	484,204

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 204 Strategic Investment Program

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44430	Community Service fee (SIP)	0	0	2,500,000	4,500,000	4,500,000	4,500,000	4,500,000
44510	Other fees and charges-operating	1,411,674	1,316,417	1,300,000	1,850,000	1,850,000	1,850,000	1,850,000
44530	Additional Contribution Strategic Investment Program	0	0	240,478	5,600,000	5,600,000	5,600,000	5,600,000
Charges for Services		1,411,674	1,316,417	4,040,478	11,950,000	11,950,000	11,950,000	11,950,000
48105	Invest interest income-general	14,550	2,463	500	0	0	0	0
Miscellaneous revenues		14,550	2,463	500	0	0	0	0
Strategic Investment Program Totals are		1,426,224	1,318,880	4,040,978	11,950,000	11,950,000	11,950,000	11,950,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 204 Strategic Investment Program

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	1,411,674	1,726,397	1,506,923	205,000	205,000	205,000	205,000
Materials and Supplies		1,411,674	1,726,397	1,506,923	205,000	205,000	205,000	205,000
52065	City of Hillsboro SIP	0	0	851,381	3,855,000	3,855,000	3,855,000	3,855,000
52066	Port of Portland SIP	0	0	13,443	13,500	13,500	13,500	13,500
52067	Metro SIP	0	0	17,924	18,000	18,000	18,000	18,000
Other expenditures		0	0	882,748	3,886,500	3,886,500	3,886,500	3,886,500
54105	Transfer to General Fund	0	0	1,652,730	7,858,500	7,858,500	7,858,500	7,858,500
Transfers to other funds		0	0	1,652,730	7,858,500	7,858,500	7,858,500	7,858,500
Strategic Investment Program Totals are		1,411,674	1,726,397	4,042,401	11,950,000	11,950,000	11,950,000	11,950,000

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 206 1999 Strategic Investment Program

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44430	Community Service fee (SIP)	2,000,000	2,000,000	2,000,000	0	0	0	0
44510	Other fees and charges-operating	1,850,000	1,850,000	1,850,000	0	0	0	0
44530	Additional Contribution Strategic Investment Program	5,349,977	5,482,361	5,208,243	0	0	0	0
Charges for Services		9,199,977	9,332,361	9,058,243	0	0	0	0
48105	Invest interest income-general	151,053	-5,307	1	0	0	0	0
Miscellaneous revenues		151,053	-5,307	1	0	0	0	0
1999 Strategic Investment Program Totals are		9,351,030	9,327,054	9,058,244	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 206 1999 Strategic Investment Program

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	500,000	500,000	0	0	0	0	0
Materials and Supplies		500,000	500,000	0	0	0	0	0
52065	City of Hillsboro SIP	2,943,993	2,986,356	2,898,638	0	0	0	0
Other expenditures		2,943,993	2,986,356	2,898,638	0	0	0	0
54105	Transfer to General Fund	5,644,146	7,281,017	6,159,606	0	0	0	0
Transfers to other funds		5,644,146	7,281,017	6,159,606	0	0	0	0
1999 Strategic Investment Program Totals are		9,088,139	10,767,373	9,058,244	0	0	0	0

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 208 Emergency Medical Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
42015	EMS license	20,935	46,950	26,107	23,924	23,924	23,924	23,924
42095	EMS franchise fees	398,272	425,656	449,440	436,297	436,297	436,297	436,297
Licenses and permits		419,207	472,606	475,547	460,221	460,221	460,221	460,221
44510	Other fees and charges-operating	7,175	5,033	10,000	5,000	5,000	5,000	5,000
Charges for Services		7,175	5,033	10,000	5,000	5,000	5,000	5,000
47105	Interdprt rev-general	700	1,710	0	2,000	2,000	2,000	2,000
Interfund revenues		700	1,710	0	2,000	2,000	2,000	2,000
48105	Invest interest income-general	55,525	21,311	25,000	12,000	12,000	12,000	12,000
Miscellaneous revenues		55,525	21,311	25,000	12,000	12,000	12,000	12,000
49270	Transfer from PERS Stabilization Fund	0	0	0	3,349	3,349	3,349	3,349
Operating transfers in		0	0	0	3,349	3,349	3,349	3,349
Emergency Medical Services Totals are		482,607	500,660	510,547	482,570	482,570	482,570	482,570

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 208 Emergency Medical Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	109,018	161,896	176,104	191,713	191,713	191,713	191,713
51110	Temporary salaries	52,348	20,805	22,182	23,048	23,048	23,048	23,048
51115	Overtime and other pay	47	0	0	0	0	0	0
51125	FICA	12,356	13,935	15,169	16,429	16,429	16,429	16,429
51130	Workers compensation	686	870	359	1,198	1,198	1,198	1,198
51135	Employer paid work day tax	65	71	98	98	98	98	98
51140	Pers contribution	20,141	17,730	21,132	28,853	28,853	28,853	28,853
51150	Health insurance	17,479	25,394	38,952	43,379	43,379	43,379	43,379
51155	Life and long term disability insurance	447	778	852	871	871	871	871
51160	Unemployment insurance	868	775	741	708	708	708	708
51165	Tri-Met tax	1,022	1,172	1,372	1,507	1,507	1,507	1,507
51199	Misc Personal Services	0	0	5,950	0	0	0	0
Personal services		214,477	243,426	282,911	307,804	307,804	307,804	307,804
51210	Supplies- general	20,980	16,634	40,000	45,000	45,000	45,000	45,000
51215	Supplies-computer	405	519	2,500	5,000	5,000	5,000	5,000
51240	Supplies-medical, general	259	279	10,000	10,000	10,000	10,000	10,000
51245	Supplies-medical, medication	7,800	0	1,700	2,000	2,000	2,000	2,000
51270	Postage and freight	595	647	1,000	1,000	1,000	1,000	1,000
51275	Books, subscriptions, and publications	1,968	504	4,000	2,500	2,500	2,500	2,500

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 208 Emergency Medical Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	7,625	295	18,400	18,400	18,400	18,400	18,400
51285	Services -professional services	70,896	95,837	172,000	192,000	192,000	192,000	192,000
51295	Advertising and public notice	62	0	1,000	1,000	1,000	1,000	1,000
51300	Printing and duplicating	0	0	1,000	8,000	8,000	8,000	8,000
51305	Communications-services	8,204	8,519	5,400	8,500	8,500	8,500	8,500
51320	Repair & maint services-general	445	630	7,500	7,500	7,500	7,500	7,500
51350	Dues and membership	680	1,252	1,000	1,200	1,200	1,200	1,200
51355	Training and education	4,089	623	22,400	22,400	22,400	22,400	22,400
51360	Travel expense	3,476	2,327	6,500	6,500	6,500	6,500	6,500
51365	Private mileage	4,128	3,532	5,100	5,100	5,100	5,100	5,100
51385	Public information	0	0	200	1,000	1,000	1,000	1,000
51460	Office Supplies-Internal	1,223	566	2,500	2,500	2,500	2,500	2,500
51465	Postage and freight-Internal	163	248	300	300	300	300	300
51470	Mail Messenger Services- Internal	1,508	1,508	1,508	1,476	1,476	1,476	1,476
51475	Printing- Internal	10,281	7,623	12,000	6,000	6,000	6,000	6,000
51480	Photocopy machine-Internal	779	437	2,000	2,000	2,000	2,000	2,000
51525	Fleet -Internal (non-capital)	0	0	2,700	2,700	2,700	2,700	2,700

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 208 Emergency Medical Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51535	Software licenses	0	0	33,000	30,000	30,000	30,000	30,000
Materials and Supplies		145,566	141,980	353,708	382,076	382,076	382,076	382,076
52130	Other Special Expenditures	1,158	742	3,000	3,000	3,000	3,000	3,000
Other expenditures		1,158	742	3,000	3,000	3,000	3,000	3,000
53010	Interdpt chg-indirect charges	27,065	41,407	40,378	40,582	40,582	40,582	40,582
53015	Interdpt chg-legal services	4,869	7,329	10,000	10,000	10,000	10,000	10,000
53030	Interdpt chg-ITS capital	2,000	0	0	0	0	0	0
53510	Intradpt chg-Departmental	21,391	28,757	25,109	18,554	18,554	18,554	18,554
Interfund expenditures		55,325	77,493	75,487	69,136	69,136	69,136	69,136
57120	Vehicles	0	0	152,000	0	0	0	140,232
Capital outlay		0	0	152,000	0	0	0	140,232
59010	Contingency	0	0	1,316,091	1,209,350	1,209,350	1,209,350	1,209,350
Contingency		0	0	1,316,091	1,209,350	1,209,350	1,209,350	1,209,350
Emergency Medical Services Totals are		416,526	463,641	2,183,197	1,971,366	1,971,366	1,971,366	2,111,598

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 212 Maintenance Improvement Districts

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	8,144	2,865	1,947	2,461	2,461	2,461	2,461
48410	Special Assessments-capital	17,732	17,897	17,500	17,939	17,939	17,939	17,939
Miscellaneous revenues		25,876	20,762	19,447	20,400	20,400	20,400	20,400
Maintenance Improvement Districts Totals are		25,876	20,762	19,447	20,400	20,400	20,400	20,400

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 212 Maintenance Improvement Districts

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51325	Repair & maint services-street	0	0	192,423	192,423	192,423	192,423	192,423
Materials and Supplies		0	0	192,423	192,423	192,423	192,423	192,423
53010	Interdpt chg-indirect charges	4,352	3,482	4,541	4,653	4,653	4,653	4,653
53015	Interdpt chg-legal services	0	0	500	500	500	500	500
53020	Interdpt chg-prof services	100	103	120	120	120	120	120
53505	Intradpt chg - General	36,569	993	5,000	5,000	5,000	5,000	5,000
Interfund expenditures		41,021	4,578	10,161	10,273	10,273	10,273	10,273
54115	Transfer to Road Fund	248	685	939	911	911	911	911
Transfers to other funds		248	685	939	911	911	911	911
59010	Contingency	0	0	10,000	62,902	62,902	62,902	62,902
Contingency		0	0	10,000	62,902	62,902	62,902	62,902
Maintenance Improvement Districts Totals are		41,269	5,263	213,523	266,509	266,509	266,509	266,509

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 216 Survey Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43385	Other Local revenue-operating	889	0	0	0	0	0	0
Intergovernmental revenues		889	0	0	0	0	0	0
44120	Subdivision fees	71,374	26,442	20,000	5,000	5,000	5,000	5,000
44125	Partition fees	63,207	71,316	40,000	65,000	65,000	65,000	65,000
44130	Survey filing fees	107,855	87,202	70,000	80,000	80,000	80,000	80,000
44135	Vacation fees-Survey Fund	1,240	1,980	1,000	1,000	1,000	1,000	1,000
44136	Condominium Fees	27,056	49,962	50,000	20,000	20,000	20,000	20,000
44137	Field Check Fees	56,341	26,228	20,000	9,000	9,000	9,000	9,000
44145	Map fees	3,209	3,090	2,000	2,000	2,000	2,000	2,000
44150	Address fees	35,939	16,503	10,000	10,000	10,000	10,000	10,000
44510	Other fees and charges-operating	1,189	1,228	1,000	500	500	500	500
Charges for Services		367,410	283,951	214,000	192,500	192,500	192,500	192,500
47105	Interdprt rev-general	37	23	0	0	0	0	0
47525	Intradpt rev- General	84,476	22,969	7,000	63,505	63,505	63,505	63,505
Interfund revenues		84,513	22,992	7,000	63,505	63,505	63,505	63,505
48105	Invest interest income-general	48,338	11,738	7,800	6,800	6,800	6,800	6,800
48135	Cash over and short	-1	0	0	0	0	0	0
48150	Jury duty	54	58	0	0	0	0	0
48225	Other miscellaneous	0	0	500	0	0	0	0

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 216 Survey Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Miscellaneous revenues		48,391	11,796	8,300	6,800	6,800	6,800	6,800
49005	Transfer from General Fund	72,945	72,945	72,945	72,945	72,945	72,945	72,945
49270	Transfer from PERS Stabilization Fund	0	0	0	4,114	4,114	4,114	4,114
Operating transfers in		72,945	72,945	72,945	77,059	77,059	77,059	77,059
Survey Fund	Totals are	574,148	391,684	302,245	339,864	339,864	339,864	339,864

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 216 Survey Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	345,297	274,222	243,385	234,918	234,918	234,918	234,918
51110	Temporary salaries	2,016	0	0	0	0	0	0
51115	Overtime and other pay	1,024	551	9,644	0	0	0	0
51125	FICA	26,574	20,936	18,619	17,972	17,972	17,972	17,972
51130	Workers compensation	2,927	3,466	3,845	3,537	3,537	3,537	3,537
51135	Employer paid work day tax	144	103	109	104	104	104	104
51140	Pers contribution	49,263	31,148	29,206	35,356	35,356	35,356	35,356
51150	Health insurance	62,730	45,582	48,859	51,128	51,128	51,128	51,128
51155	Life and long term disability insurance	938	807	706	623	623	623	623
51160	Unemployment insurance	1,329	918	828	746	746	746	746
51165	Tri-Met tax	2,093	1,674	1,684	1,650	1,650	1,650	1,650
51180	Other employee allowances	0	0	250	250	250	250	250
51199	Misc Personal Services	0	0	7,350	0	0	0	0
Personal services		494,335	379,407	364,485	346,284	346,284	346,284	346,284
51205	Supplies-office, general	34	80	500	500	500	500	500
51210	Supplies- general	736	473	3,000	1,000	1,000	1,000	1,000
51265	Supplies-safety equipment	330	58	0	0	0	0	0
51275	Books, subscriptions, and publications	0	198	300	300	300	300	300
51285	Services -professional	0	0	50,000	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 216 Survey Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51300	Printing and duplicating	192	0	0	0	0	0	0
51305	Communications-services	149	0	200	200	200	200	200
51320	Repair & maint services-general	2,331	3,500	3,000	3,000	3,000	3,000	3,000
51350	Dues and membership	763	427	500	500	500	500	500
51355	Training and education	1,766	1,027	1,200	1,200	1,200	1,200	1,200
51360	Travel expense	333	319	900	1,500	1,500	1,500	1,500
51365	Private mileage	267	191	750	750	750	750	750
51460	Office Supplies-Internal	18	240	750	750	750	750	750
51465	Postage and freight-Internal	462	288	500	500	500	500	500
51470	Mail Messenger Services- Internal	2,010	2,010	2,010	1,968	1,968	1,968	1,968
51475	Printing- Internal	46	0	250	250	250	250	250
51480	Photocopy machine-Internal	292	209	500	200	200	200	200
Materials and Supplies		9,729	9,020	64,360	12,618	12,618	12,618	12,618
53010	Interdpt chg-indirect charges	126,620	127,877	91,436	90,392	90,392	90,392	90,392
53015	Interdpt chg-legal services	0	14	500	250	250	250	250
53020	Interdpt chg-prof services	0	0	300	0	0	0	0
53030	Interdpt chg-ITS capital	547	1,626	358	1,333	1,333	1,333	1,333

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 216 Survey Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53035	Interdpt chg -recording fees	963	252	1,800	0	0	0	0
53055	Interdpt chg-general	27	92	0	0	0	0	0
53505	Intradpt chg - General	31,012	3,537	7,000	7,000	7,000	7,000	7,000
Interfund expenditures		159,169	133,398	101,394	98,975	98,975	98,975	98,975
54115	Transfer to Road Fund	37,803	40,386	20,134	15,385	15,385	15,385	15,385
Transfers to other funds		37,803	40,386	20,134	15,385	15,385	15,385	15,385
57130	Furniture and fixtures-over $5,000	11,209	0	5,000	0	0	0	0
Capital outlay		11,209	0	5,000	0	0	0	0
59010	Contingency	0	0	351,954	282,407	282,407	282,407	282,407
Contingency		0	0	351,954	282,407	282,407	282,407	282,407
Survey Fund	Totals are	712,245	562,211	907,327	755,669	755,669	755,669	755,669

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 218 Department of Housing Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43380	Other Federal grants-operating	1,477,591	1,761,043	2,415,903	2,613,360	2,613,360	2,613,360	2,613,360
Intergovernmental revenues		1,477,591	1,761,043	2,415,903	2,613,360	2,613,360	2,613,360	2,613,360
48105	Invest interest income-general	-123	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	3,571,104	3,484,620	3,754,410	3,908,896	3,908,896	3,908,896	3,908,896
48225	Other miscellaneous revenue-operating	-108,079	-260,751	9,499	0	0	0	0
Miscellaneous revenues		3,462,902	3,223,869	3,763,909	3,908,896	3,908,896	3,908,896	3,908,896
49005	Transfer from General Fund	118,000	262,000	285,850	285,850	285,850	285,850	285,850
49095	Transfer from Housing - Local Fund	0	0	0	66,000	66,000	66,000	66,000
49270	Transfer from PERS Stabilization Fund	0	0	0	39,420	39,420	39,420	39,420
Operating transfers in		118,000	262,000	285,850	391,270	391,270	391,270	391,270
Department of Housing Services Totals are		5,058,493	5,246,912	6,465,662	6,913,526	6,913,526	6,913,526	6,913,526

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 218 Department of Housing Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	2,036,633	2,003,645	2,130,244	2,222,905	2,222,905	2,222,905	2,222,905
51110	Temporary salaries	58,264	27,752	0	0	0	0	0
51115	Overtime and other pay	19,106	12,029	20,890	21,931	21,931	21,931	21,931
51125	FICA	160,658	154,104	162,531	169,609	169,609	169,609	169,609
51130	Workers compensation	16,576	22,273	26,013	33,696	33,696	33,696	33,696
51135	Employer paid work day tax	1,037	972	1,131	1,131	1,131	1,131	1,131
51140	Pers contribution	300,214	228,472	254,939	333,681	333,681	333,681	333,681
51150	Health insurance	419,154	409,031	506,376	560,898	560,898	560,898	560,898
51155	Life and long term disability insurance	6,266	6,459	6,696	6,870	6,870	6,870	6,870
51160	Unemployment insurance	9,062	8,498	8,580	8,190	8,190	8,190	8,190
51165	Tri-Met tax	12,857	12,605	14,689	15,566	15,566	15,566	15,566
51175	Automobile allowance	2,130	4,260	4,260	4,260	4,260	4,260	4,260
51180	Other employee allowances	638	1,488	2,782	2,782	2,782	2,782	2,782
51199	Misc Personal Services	0	0	69,135	5,178	5,178	5,178	5,178
Personal services		3,042,595	2,891,588	3,208,266	3,386,697	3,386,697	3,386,697	3,386,697
51205	Supplies-office, general	989	1,142	51	902	902	902	902
51210	Supplies- general	0	161	0	638	638	638	638
51270	Postage and freight	380	185	455	830	830	830	830
51275	Books, subscriptions, and publications	3,952	2,859	2,561	2,625	2,625	2,625	2,625

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 218 Department of Housing Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	37	0	0	0	0	0	0
51285	Services -professional services	4,000	0	0	1,201	1,201	1,201	1,201
51286	Services-audit services	350	0	0	0	0	0	0
51295	Advertising and public notice	0	474	1,166	681	681	681	681
51320	Repair & maint services-general	42	1,070	0	0	0	0	0
51335	Repair & maint services-computer software	377	0	0	0	0	0	0
51350	Dues and membership	13,246	13,891	13,718	14,061	14,061	14,061	14,061
51355	Training and education	2,127	3,508	4,268	6,330	6,330	6,330	6,330
51360	Travel expense	5,296	2,412	5,616	17,936	17,936	17,936	17,936
51365	Private mileage	1,162	1,786	3,205	1,644	1,644	1,644	1,644
51395	Salary Reimbursement-Washington County (HAWC)	45,919	60,958	195,885	277,508	277,508	277,508	277,508
51405	Benefit Reimbursement-Washington County (HAWC)	20,790	25,861	84,977	128,919	128,919	128,919	128,919
51406	Other Cost Reim Washco (HAWC)	11,628	17,730	44,392	62,567	62,567	62,567	62,567
51420	Insurance	167	148	153	172	172	172	172
51450	Insurance-liability and casualty internal	9,608	7,609	7,798	7,716	7,716	7,716	7,716
51460	Office Supplies-	17,823	18,101	19,496	17,954	17,954	17,954	17,954

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 218 Department of Housing Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51465	Postage and freight-Internal	39,645	41,951	37,965	37,279	37,279	37,279	37,279
51470	Mail Messenger Services- Internal	10,051	10,051	10,051	9,840	9,840	9,840	9,840
51475	Printing- Internal	3,729	4,038	8,214	4,904	4,904	4,904	4,904
51480	Photocopy machine-Internal	19,190	16,712	17,977	23,999	23,999	23,999	23,999
51510	Telecom Cellular Air Time- Internal	218	1,245	1,429	1,252	1,252	1,252	1,252
51525	Fleet -Internal (non-capital)	0	151	433	348	348	348	348
51550	Other materials and services	5,508	4,082	5,971	23,119	23,119	23,119	23,119
Materials and Supplies		216,234	236,125	465,781	642,425	642,425	642,425	642,425
52005	Bank Service Charge	0	403	0	0	0	0	0
52020	HAP Occupied Units	779,862	1,039,240	1,254,880	1,410,801	1,410,801	1,410,801	1,410,801
52130	Other Special Expenditures	626,803	616,234	1,121,132	1,091,508	1,091,508	1,091,508	1,091,508
Other expenditures		1,406,665	1,655,877	2,376,012	2,502,309	2,502,309	2,502,309	2,502,309
53010	Interdpt chg-indirect charges	378,089	444,666	393,108	399,107	399,107	399,107	399,107
53015	Interdpt chg-legal services	5,097	5,853	10,000	13,471	13,471	13,471	13,471
53025	Interdpt chg-storage space -archives	9,812	12,808	12,495	12,807	12,807	12,807	12,807
Interfund expenditures		392,998	463,327	415,603	425,385	425,385	425,385	425,385

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 218 Department of Housing Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
59010	Contingency	0	0	0	37,250	37,250	37,250	37,250
Contingency		0	0	0	37,250	37,250	37,250	37,250
Department of Housing Services Totals are		5,058,492	5,246,917	6,465,662	6,994,066	6,994,066	6,994,066	6,994,066

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 220 Home

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43380	Other Federal grants-operating	782,126	1,077,488	3,700,124	2,432,150	2,432,150	2,432,150	2,432,150
Intergovernmental revenues		782,126	1,077,488	3,700,124	2,432,150	2,432,150	2,432,150	2,432,150
48165	Loan repayment	145,456	499,795	424,795	232,982	232,982	232,982	232,982
Miscellaneous revenues		145,456	499,795	424,795	232,982	232,982	232,982	232,982
49270	Transfer from PERS Stabilization Fund	0	0	0	1,719	1,719	1,719	1,719
Operating transfers in		0	0	0	1,719	1,719	1,719	1,719
Home	Totals are	927,582	1,577,283	4,124,919	2,666,851	2,666,851	2,666,851	2,666,851

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 220 Home

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	85,653	57,039	106,611	98,290	98,290	98,290	98,290
51125	FICA	6,522	4,325	8,156	7,520	7,520	7,520	7,520
51130	Workers compensation	439	918	863	919	919	919	919
51135	Employer paid work day tax	32	20	58	48	48	48	48
51140	Pers contribution	12,390	5,799	12,793	14,792	14,792	14,792	14,792
51150	Health insurance	16,046	11,919	25,968	24,028	24,028	24,028	24,028
51155	Life and long term disability insurance	217	160	286	249	249	249	249
51160	Unemployment insurance	331	237	440	349	349	349	349
51165	Tri-Met tax	491	313	738	690	690	690	690
51199	Misc Personal Services	14,145	46,322	3,898	1,718	1,718	1,718	1,718
Personal services		136,266	127,052	159,811	148,603	148,603	148,603	148,603
51205	Supplies-office, general	72	31	100	0	0	0	0
51270	Postage and freight	0	0	50	0	0	0	0
51275	Books, subscriptions, and publications	119	199	200	200	200	200	200
51285	Services -professional services	7,955	1,956	14,214	4,037	4,037	4,037	4,037
51295	Advertising and public notice	1,396	3,073	2,300	2,000	2,000	2,000	2,000
51350	Dues and membership	630	630	750	750	750	750	750
51355	Training and education	752	435	1,000	500	500	500	500
51360	Travel expense	1,006	1,042	1,298	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 220 Home

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51365	Private mileage	316	121	200	200	200	200	200
51390	Permits, licenses and fees	40	474	600	200	200	200	200
51460	Office Supplies-Internal	175	960	300	75	75	75	75
51465	Postage and freight-Internal	321	250	300	250	250	250	250
51475	Printing- Internal	1,315	2,233	2,600	2,500	2,500	2,500	2,500
51480	Photocopy machine-Internal	729	811	1,200	800	800	800	800
Materials and Supplies		14,826	12,215	25,112	11,512	11,512	11,512	11,512
52130	Other Special Expenditures	758,626	1,407,962	3,516,684	2,472,163	2,472,163	2,472,163	2,472,163
Other expenditures		758,626	1,407,962	3,516,684	2,472,163	2,472,163	2,472,163	2,472,163
53010	Interdpt chg-indirect charges	18,245	16,232	19,635	22,573	22,573	22,573	22,573
53015	Interdpt chg-legal services	1,877	13,819	12,000	12,000	12,000	12,000	12,000
Interfund expenditures		20,122	30,051	31,635	34,573	34,573	34,573	34,573
59010	Contingency	0	0	391,677	0	0	0	0
Contingency		0	0	391,677	0	0	0	0
Home	Totals are	929,840	1,577,280	4,124,919	2,666,851	2,666,851	2,666,851	2,666,851

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 222 Indirect Cost Reimbursement

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43385	Other Local revenue-operating	50,625	47,617	73,544	58,674	58,674	58,674	58,674
Intergovernmental revenues		50,625	47,617	73,544	58,674	58,674	58,674	58,674
47115	Interdpt rev-indirect charges	12,297,730	12,846,791	12,645,573	13,191,499	13,191,499	13,191,499	13,191,499
Interfund revenues		12,297,730	12,846,791	12,645,573	13,191,499	13,191,499	13,191,499	13,191,499
Indirect Cost Reimbursement Totals are		12,348,355	12,894,408	12,719,117	13,250,173	13,250,173	13,250,173	13,250,173

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Fund: 222 Indirect Cost Reimbursement

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51450	Insurance-liability and casualty internal	1,470,650	458,040	1,093,621	1,828,454	1,828,454	1,828,454	1,828,454
Materials and Supplies		1,470,650	458,040	1,093,621	1,828,454	1,828,454	1,828,454	1,828,454
54105	Transfer to General Fund	8,266,134	11,232,861	10,368,146	9,991,748	9,991,748	9,991,748	9,991,748
54195	Transfer to Miscellaneous Debt Service Fund	1,111,571	1,106,737	1,158,993	1,106,220	1,106,220	1,106,220	1,106,220
54235	Transfer to Building Equipment Replacement Fund	1,083,333	96,770	98,357	323,751	323,751	323,751	323,751
54345	Transfer to ITS Systems Replacement Fund	416,667	0	0	0	0	0	0
Transfers to other funds		10,877,705	12,436,368	11,625,496	11,421,719	11,421,719	11,421,719	11,421,719
Indirect Cost Reimbursement Totals are		12,348,355	12,894,408	12,719,117	13,250,173	13,250,173	13,250,173	13,250,173

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Fund: 224 Grants and Donations

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43380	Other Federal grants-operating	1,024,808	508,577	1,691,196	1,417,054	1,417,054	1,417,054	1,417,054
43390	Other State grants-operating	174,309	83,220	226,069	223,860	223,860	223,860	223,860
43395	Other Federal grants-capital	65,877	0	0	0	0	0	0
Intergovernmental revenues		1,264,994	591,797	1,917,265	1,640,914	1,640,914	1,640,914	1,640,914
48215	Gifts and donations-operating	59	2,211	10,000	10,000	10,000	10,000	10,000
Miscellaneous revenues		59	2,211	10,000	10,000	10,000	10,000	10,000
49270	Transfer from PERS Stabilization Fund	0	0	0	2,492	2,492	2,492	2,492
Operating transfers in		0	0	0	2,492	2,492	2,492	2,492
Grants and Donations	Totals are	1,265,053	594,008	1,927,265	1,653,406	1,653,406	1,653,406	1,653,406

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Fund: 224 Grants and Donations

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	47,833	209,484	122,301	137,710	137,710	137,710	137,710
51115	Overtime and other pay	147,315	108,215	218,400	218,400	218,400	218,400	218,400
51125	FICA	3,645	15,994	9,225	10,458	10,458	10,458	10,458
51130	Workers compensation	660	1,991	2,576	3,034	3,034	3,034	3,034
51135	Employer paid work day tax	23	101	58	58	58	58	58
51140	Pers contribution	2,202	23,613	14,472	20,574	20,574	20,574	20,574
51145	Pers pick up	0	2,433	3,415	4,030	4,030	4,030	4,030
51150	Health insurance	8,279	42,222	25,968	28,764	28,764	28,764	28,764
51155	Life and long term disability insurance	256	811	545	583	583	583	583
51160	Unemployment insurance	188	851	440	420	420	420	420
51165	Tri-Met tax	0	0	834	959	959	959	959
51199	Misc Personal Services	0	0	11,950	11,698	11,698	11,698	11,698
Personal services		210,401	405,715	410,184	436,688	436,688	436,688	436,688
51210	Supplies- general	5,841	2,785	0	0	0	0	0
51220	Supplies-food	0	1,952	0	0	0	0	0
51250	Supplies-clothing, uniforms	34	1,658	0	0	0	0	0
51260	Supplies-small tools	107,487	55,240	1,045,227	1,190,227	1,190,227	1,190,227	1,190,227
51267	Supplies-body armor	0	2,064	0	0	0	0	0
51270	Postage and freight	0	534	0	0	0	0	0
51275	Books, subscriptions, and publications	0	1,238	0	0	0	0	0

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Fund: 224 Grants and Donations

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	5,974	106,290	30,000	0	0	0	0
51305	Communications-services	409	51	0	0	0	0	0
51340	Lease and rentals - space	4,476	5,696	0	0	0	0	0
51350	Dues and membership	100	100	0	0	0	0	0
51355	Training and education	699	4,619	0	0	0	0	0
51360	Travel expense	4,688	30,023	0	0	0	0	0
51365	Private mileage	605	488	0	0	0	0	0
51475	Printing- Internal	0	114	0	0	0	0	0
51550	Other materials and services	885,081	3,077	0	0	0	0	0
Materials and Supplies		1,015,394	215,929	1,075,227	1,190,227	1,190,227	1,190,227	1,190,227
52130	Other Special Expenditures	3,288	0	0	0	0	0	0
Other expenditures		3,288	0	0	0	0	0	0
53031	Interdpt chg-ITS capital grants	35,132	118,445	415,363	0	0	0	0
53040	Interdpt chg-facilities capital	0	0	26,491	26,491	26,491	26,491	26,491
53055	Interdpt chg-general	0	3,308	0	0	0	0	0
Interfund expenditures		35,132	121,753	441,854	26,491	26,491	26,491	26,491
57135	Other capital outlay	73,712	0	0	0	0	0	0

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Fund: 224 Grants and Donations

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Capital outlay		73,712	0	0	0	0	0	0
Grants and Donations	Totals are	1,337,927	743,397	1,927,265	1,653,406	1,653,406	1,653,406	1,653,406

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Fund: 226 Jail Commissary

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	11,305	4,185	8,014	8,014	8,014	8,014	8,014
48130	Other sales	76,484	80,472	72,000	72,000	72,000	72,000	72,000
48135	Cash over and short	30	173	0	0	0	0	0
48195	Reimbursement of expenses (operating)	17,911	16,971	17,600	17,600	17,600	17,600	17,600
48225	Other miscellaneous revenue-operating	3,896	2,399	4,000	4,000	4,000	4,000	4,000
Miscellaneous revenues		109,626	104,200	101,614	101,614	101,614	101,614	101,614
Jail Commissary	Totals are	109,626	104,200	101,614	101,614	101,614	101,614	101,614

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Fund: 226 Jail Commissary

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	0	447	0	0	0	0	0
51270	Postage and freight	0	20	0	0	0	0	0
51275	Books, subscriptions, and publications	0	3,497	0	0	0	0	0
Materials and Supplies		0	3,964	0	0	0	0	0
53010	Interdpt chg-indirect charges	2,445	2,291	2,625	2,635	2,635	2,635	2,635
53510	Intradpt chg-Departmental	124,694	63,618	131,250	131,250	131,250	131,250	131,250
Interfund expenditures		127,139	65,909	133,875	133,885	133,885	133,885	133,885
59010	Contingency	0	0	222,926	295,534	295,534	295,534	295,534
Contingency		0	0	222,926	295,534	295,534	295,534	295,534
Jail Commissary	Totals are	127,139	69,873	356,801	429,419	429,419	429,419	429,419

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Fund: 228 State High Risk Prevention Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43380	Other Federal grants-operating	663,687	548,834	483,000	494,000	494,000	494,000	494,000
43385	Other Local revenue-operating	4,823	5,676	0	0	0	0	146,626
43390	Other State grants-operating	1,672,295	1,453,162	1,446,681	794,316	794,316	1,194,316	1,194,316
Intergovernmental revenues		2,340,805	2,007,672	1,929,681	1,288,316	1,288,316	1,688,316	1,834,942
48105	Invest interest income-general	2,641	1,074	5,000	5,000	5,000	5,000	5,000
48175	Vehicle accident reimbursement	0	500	0	0	0	0	0
48195	Reimbursement of expenses (operating)	313	1,000	0	0	0	0	0
48215	Gifts and donations-operating	800	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	22,110	24,092	25,000	25,000	25,000	25,000	25,000
Miscellaneous revenues		25,864	26,666	30,000	30,000	30,000	30,000	30,000
49270	Transfer from PERS Stabilization Fund	0	0	0	8,321	8,321	8,321	8,321
Operating transfers in		0	0	0	8,321	8,321	8,321	8,321
State High Risk Prevention Fund Totals are		2,366,669	2,034,338	1,959,681	1,326,637	1,326,637	1,726,637	1,873,263

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Fund: 228 State High Risk Prevention Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	550,515	836,211	931,066	477,484	600,932	819,188	819,188
51110	Temporary salaries	52,784	94,187	115,796	31,929	31,929	31,929	31,929
51115	Overtime and other pay	12,807	15,695	8,000	8,000	8,000	8,000	8,000
51125	FICA	57,512	70,876	79,645	38,804	48,029	64,506	64,506
51130	Workers compensation	2,688	4,120	5,292	3,827	4,693	6,217	6,217
51135	Employer paid work day tax	404	443	544	256	314	416	416
51140	Pers contribution	103,775	98,323	116,227	71,541	89,690	122,109	122,109
51150	Health insurance	137,400	157,691	207,744	114,769	143,533	194,157	194,157
51155	Life and long term disability insurance	1,962	2,542	2,875	1,418	1,723	2,293	2,293
51160	Unemployment insurance	3,812	4,013	4,141	1,856	2,276	3,015	3,015
51165	Tri-Met tax	4,548	6,026	7,205	3,558	4,404	5,915	5,915
51199	Misc Personal Services	-33,762	0	33,002	130,249	-51,832	-51,832	94,794
Personal services		894,445	1,290,127	1,511,537	883,691	883,691	1,205,913	1,352,539
51210	Supplies- general	8,071	4,883	9,800	800	800	800	800
51220	Supplies-food	2,761	10,503	12,000	0	0	0	0
51275	Books, subscriptions, and publications	185	86	200	50	50	50	50
51280	Services -contract, government, other professional services	669,248	431,011	433,681	334,000	334,000	334,000	334,000
51285	Services -professional services	413,491	173,603	280,568	179,051	179,051	256,829	256,829
51305	Communications-services	4,169	1,770	2,200	840	840	840	840

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Fund: 228 State High Risk Prevention Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51350	Dues and membership	0	0	200	100	100	100	100
51355	Training and education	1,601	3,689	4,850	1,500	1,500	1,500	1,500
51360	Travel expense	2,419	2,889	3,300	500	500	500	500
51365	Private mileage	3,297	5,653	5,550	2,500	2,500	2,500	2,500
51460	Office Supplies-Internal	0	201	500	0	0	0	0
51475	Printing- Internal	111	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	6,037	6,856	7,000	7,000	7,000	7,000	7,000
51545	Department vehicle damage deductible	165	0	0	0	0	0	0
Materials and Supplies		1,111,555	641,144	759,849	526,341	526,341	604,119	604,119
52085	Care of wards	1,575	178	0	0	0	0	0
52130	Other Special Expenditures	250	0	0	0	0	0	0
Other expenditures		1,825	178	0	0	0	0	0
53010	Interdpt chg-indirect charges	93,396	111,729	112,387	104,072	104,072	104,072	104,072
53030	Interdpt chg-ITS capital	0	1,200	0	1,200	1,200	1,200	1,200
53040	Interdpt chg-facilities capital	10,649	0	10,000	0	0	0	0
53055	Interdpt chg-general	588	518	0	0	0	0	0
53505	Intradpt chg - General	89,247	81,999	98,162	62,023	62,023	62,023	62,023
53510	Intradpt chg-	0	40,000	0	0	0	0	0

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Fund: 228 State High Risk Prevention Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Interfund expenditures		193,880	235,446	220,549	167,295	167,295	167,295	167,295
State High Risk Prevention Fund Totals are		2,201,705	2,166,895	2,491,935	1,577,327	1,577,327	1,977,327	2,123,953

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Fund: 230 Real Property Management

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48110	Sale of real property	0	1,246	9,550	0	0	0	0
48225	Other miscellaneous revenue-operating	0	5,248	0	0	0	0	0
Miscellaneous revenues		0	6,494	9,550	0	0	0	0
49005	Transfer from General Fund	5,893	0	0	0	0	0	0
Operating transfers in		5,893	0	0	0	0	0	0
Real Property Management Totals are		5,893	6,494	9,550	0	0	0	0

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Fund: 230 Real Property Management

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	1,441	1,251	2,500	0	0	0	0
51285	Services -professional services	231	1,437	500	0	0	0	0
51295	Advertising and public notice	0	78	1,300	0	0	0	0
51320	Repair & maint services-general	950	390	2,000	0	0	0	0
51390	Permits, licenses and fees	557	2,031	250	0	0	0	0
Materials and Supplies		3,179	5,187	6,550	0	0	0	0
52045	Taxes, assessments, and liens	253	229	250	0	0	0	0
Other expenditures		253	229	250	0	0	0	0
53015	Interdpt chg-legal services	1,346	995	1,900	0	0	0	0
53035	Interdpt chg -recording fees	0	82	350	0	0	0	0
53055	Interdpt chg-general	1,114	0	500	0	0	0	0
Interfund expenditures		2,460	1,077	2,750	0	0	0	0
Real Property Management Totals are		5,892	6,493	9,550	0	0	0	0

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Fund: 232 Building Equipment Replacement Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	95,520	27,633	22,480	11,702	11,702	11,702	11,702
48165	Loan repayment	0	3,843	10,000	10,000	10,000	10,000	10,000
Miscellaneous revenues		95,520	31,476	32,480	21,702	21,702	21,702	21,702
49105	Transfer from Indirect Cost Allocation Fund	1,083,335	96,770	98,357	323,751	323,751	323,751	323,751
Operating transfers in		1,083,335	96,770	98,357	323,751	323,751	323,751	323,751
Building Equipment Replacement Fund Totals are		1,178,855	128,246	130,837	345,453	345,453	345,453	345,453

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Fund: 232 Building Equipment Replacement Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52105	Short term interest expenditure	81	0	0	0	0	0	0
Other expenditures		81	0	0	0	0	0	0
53055	Interdpt chg-general	15,221	0	0	0	0	0	0
Interfund expenditures		15,221	0	0	0	0	0	0
57135	Other capital outlay	961,382	900,054	1,368,504	701,575	701,575	701,575	851,575
Capital outlay		961,382	900,054	1,368,504	701,575	701,575	701,575	851,575
59010	Contingency	0	0	838,363	813,993	813,993	813,993	813,993
Contingency		0	0	838,363	813,993	813,993	813,993	813,993
Building Equipment Replacement Fund Totals are		976,684	900,054	2,206,867	1,515,568	1,515,568	1,515,568	1,665,568

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Fund: 234 Local Option Levy Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	17,474,448	18,121,418	18,960,355	19,204,529	19,204,529	19,204,529	19,204,529
41010	Delinquent property tax	161,348	259,055	187,795	192,045	192,045	192,045	192,045
Taxes		17,635,796	18,380,473	19,148,150	19,396,574	19,396,574	19,396,574	19,396,574
43053	Federal Stimulus Grant	0	174,528	340,218	0	0	0	0
43065	Support Enforcement	242,572	199,426	0	356,748	356,748	356,748	356,748
Intergovernmental revenues		242,572	373,954	340,218	356,748	356,748	356,748	356,748
44225	Criminal Reports fee	6,333	6,347	6,000	6,000	6,000	6,000	6,000
44290	Sheriffs fees	30,496	34,552	35,000	35,500	35,500	35,500	35,500
44310	Uniformed Security fees	13,576	19,513	10,630	10,630	10,630	10,630	10,630
Charges for Services		50,405	60,412	51,630	52,130	52,130	52,130	52,130
47525	Intradpt rev- General	0	26,479	0	25,000	25,000	25,000	25,000
Interfund revenues		0	26,479	0	25,000	25,000	25,000	25,000
48105	Invest interest income-general	230,473	100,212	46,804	47,000	47,000	47,000	47,000
48150	Jury duty	646	2,032	100	100	100	100	100
48195	Reimbursement of expenses (operating)	56,223	23,647	0	0	0	0	0
48210	Coin telephone commission	19,257	20,912	15,000	15,000	15,000	15,000	15,000
48225	Other miscellaneous revenue-operating	1,736	2,721	25,800	800	800	800	800
Miscellaneous revenues		308,335	149,524	87,704	62,900	62,900	62,900	62,900

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Fund: 234 Local Option Levy Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
49005	Transfer from General Fund	2,000,000	0	0	0	0	0	0
49270	Transfer from PERS Stabilization Fund	0	0	0	156,408	156,408	156,408	156,408
Operating transfers in		2,000,000	0	0	156,408	156,408	156,408	156,408
Local Option Levy Fund Totals are		20,237,108	18,990,842	19,627,702	20,049,760	20,049,760	20,049,760	20,049,760

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Fund: 234 Local Option Levy Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	7,258,115	7,734,843	8,167,609	8,917,315	8,977,765	8,759,508	8,759,508
51110	Temporary salaries	169,605	89,313	149,170	160,796	160,796	160,796	160,796
51115	Overtime and other pay	357,911	273,388	338,318	345,992	345,992	345,992	345,992
51120	In Lieu of holiday payoff	21,367	20,463	40,128	40,128	40,128	40,128	40,128
51125	FICA	596,738	616,947	622,460	679,032	683,547	667,070	667,070
51130	Workers compensation	73,525	80,147	122,744	146,568	147,001	145,477	145,477
51135	Employer paid work day tax	3,248	3,291	3,913	3,991	4,020	3,918	3,918
51140	Pers contribution	1,103,795	966,414	954,698	1,299,606	1,308,489	1,276,070	1,276,070
51145	Pers pick up	182,858	200,830	195,659	207,465	207,465	207,465	207,465
51150	Health insurance	1,328,751	1,396,341	1,713,888	1,934,899	1,949,281	1,898,657	1,898,657
51155	Life and long term disability insurance	25,523	28,094	27,526	29,429	29,579	29,009	29,009
51160	Unemployment insurance	29,515	29,152	29,667	28,883	29,093	28,353	28,353
51165	Tri-Met tax	49,580	52,123	56,287	62,309	62,723	61,212	61,212
51180	Other employee allowances	5,390	5,720	15,580	15,580	15,580	15,580	15,580
51199	Misc Personal Services	8,901	0	348,337	56,379	56,379	56,379	56,379
Personal services		11,214,822	11,497,066	12,785,984	13,928,372	14,017,838	13,695,614	13,695,614
51205	Supplies-office, general	503	77	4,991	4,400	4,400	4,400	4,400
51210	Supplies- general	30,685	20,140	61,834	61,844	61,844	61,844	61,844
51215	Supplies-computer	2,141	452	4,650	4,150	4,150	4,150	4,150

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 234 Local Option Levy Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51216	Supplies-furniture, fixture & work orders	0	0	2,500	2,500	2,500	2,500	2,500
51220	Supplies-food	2,121	966	1,812	1,510	1,510	1,510	1,510
51250	Supplies-clothing, uniforms	35,396	25,749	38,808	40,013	40,013	40,013	40,013
51255	Supplies-parts, equipment	1,541	0	100	0	0	0	0
51260	Supplies-small tools	54,138	95,841	71,561	71,916	71,916	71,916	71,916
51265	Supplies-safety equipment	90	435	0	0	0	0	0
51266	Supplies-ammunition	17,669	18,183	35,250	27,000	27,000	27,000	27,000
51267	Supplies-body armor	7,094	1,575	26,250	16,500	16,500	16,500	17,775
51270	Postage and freight	1,016	452	2,193	2,198	2,198	2,198	2,198
51275	Books, subscriptions, and publications	1,103	4,168	4,997	5,257	5,257	5,257	5,257
51280	Services -contract, government, other professional services	1,418,347	1,052,527	1,314,306	1,125,184	1,035,718	1,357,942	1,357,942
51285	Services -professional services	59,843	148,128	74,107	72,895	72,895	72,895	72,895
51295	Advertising and public notice	603	0	2,042	2,042	2,042	2,042	2,042
51300	Printing and duplicating	746	1,388	2,460	2,460	2,460	2,460	2,460
51305	Communications-services	31,501	23,820	46,409	46,534	46,534	46,534	46,534
51310	Utilities	0	0	1,060	1,060	1,060	1,060	1,060
51320	Repair & maint services-general	11,668	8,402	12,138	12,148	12,148	12,148	12,148

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 234 Local Option Levy Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51335	Repair & maint services-computer software	0	-3	0	0	0	0	0
51340	Lease and rentals - space	699	1,091	6,150	6,150	6,150	6,150	6,150
51345	Lease and rentals - equipment	0	45	215	215	215	215	215
51350	Dues and membership	7,468	11,346	13,012	13,481	13,481	13,481	13,481
51355	Training and education	17,074	14,571	32,184	32,569	32,569	32,569	32,569
51360	Travel expense	15,528	10,631	53,204	54,029	54,029	54,029	54,029
51365	Private mileage	2,756	963	6,227	6,252	6,252	6,252	6,252
51390	Permits, licenses and fees	40	8	771	771	771	771	771
51460	Office Supplies-Internal	8,063	6,284	21,349	21,392	21,392	21,392	21,392
51465	Postage and freight-Internal	3,573	2,376	6,365	6,365	6,365	6,365	6,365
51470	Mail Messenger Services- Internal	3,015	3,015	3,015	2,952	2,952	2,952	2,952
51475	Printing- Internal	2,115	3,039	6,515	6,540	6,540	6,540	6,540
51480	Photocopy machine-Internal	3,372	2,822	21,422	21,422	21,422	21,422	21,422
51505	Telecom equipment install- Internal	0	0	500	1,000	1,000	1,000	1,000
51515	Office space- Internal	0	0	1,370	1,370	1,370	1,370	1,370
51525	Fleet -Internal (non-capital)	459,825	442,775	558,030	555,953	555,953	555,953	555,953
51545	Department vehicle	3,301	500	3,025	3,025	3,025	3,025	3,025

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 234 Local Option Levy Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Materials and Supplies		2,203,034	1,901,766	2,440,822	2,233,097	2,143,631	2,465,855	2,467,130
52130	Other Special Expenditures	0	39,903	200,000	0	0	0	0
52135	WCCCA expenditure	385,880	400,623	427,690	464,671	464,671	464,671	464,671
52136	Awards	283	225	1,000	1,000	1,000	1,000	1,000
56110	Other debt interest payments	231,000	0	0	0	0	0	0
Other expenditures		617,163	440,751	628,690	465,671	465,671	465,671	465,671
53010	Interdpt chg-indirect charges	1,496,803	2,006,552	2,029,923	2,090,859	2,090,859	2,090,859	2,090,859
53020	Interdpt chg-prof services	0	0	103,153	0	0	0	0
53030	Interdpt chg-ITS capital	45,872	33,458	196,221	42,528	42,528	42,528	42,528
53040	Interdpt chg-facilities capital	0	0	8,900	8,000	8,000	8,000	8,000
53055	Interdpt chg-general	247	420	0	0	0	0	0
53505	Intradpt chg - General	129,458	130,520	40,492	175,027	175,027	175,027	175,027
53510	Intradpt chg-Departmental	0	20,500	0	0	0	0	0
Interfund expenditures		1,672,380	2,191,450	2,378,689	2,316,414	2,316,414	2,316,414	2,316,414
54105	Transfer to General Fund	4,000,000	2,000,000	0	0	0	0	0
Transfers to other funds		4,000,000	2,000,000	0	0	0	0	0

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 234 Local Option Levy Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
57120	Vehicles	45,005	154,258	73,677	42,617	42,617	42,617	42,617
57135	Other capital outlay	0	7,000	67,300	31,200	31,200	31,200	31,200
Capital outlay		45,005	161,258	140,977	73,817	73,817	73,817	73,817
59010	Contingency	0	0	6,668,156	8,668,084	8,668,084	8,668,084	8,668,084
Contingency		0	0	6,668,156	8,668,084	8,668,084	8,668,084	8,668,084
Local Option Levy Fund Totals are		19,752,404	18,192,291	25,043,318	27,685,455	27,685,455	27,685,455	27,686,730

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 236 O&C Title III

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	2,910	0	0	0	0	0	0
Miscellaneous revenues		2,910	0	0	0	0	0	0
O&C Title III	Totals are	2,910	0	0	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 236 O&C Title III

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52060	Contributions to other agencies	121,231	0	0	0	0	0	0
Other expenditures		121,231	0	0	0	0	0	0
O&C Title III	Totals are	121,231	0	0	0	0	0	0

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 238 Forfeitures

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	16,159	10,146	10,055	10,055	10,055	10,055	10,055
48115	State forfeitures	46,944	26,913	50,000	50,000	50,000	50,000	50,000
48120	Federal forfeitures	413,969	316,706	350,000	350,000	350,000	100,000	100,000
48225	Other miscellaneous revenue-operating	0	0	0	0	0	250,000	250,000
Miscellaneous revenues		477,072	353,765	410,055	410,055	410,055	410,055	410,055
Forfeitures	Totals are	477,072	353,765	410,055	410,055	410,055	410,055	410,055

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 238 Forfeitures

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	0	696	50,000	50,000	50,000	50,000	50,000
51250	Supplies-clothing, uniforms	0	3,872	0	0	0	0	0
51255	Supplies-parts, equipment	0	215	0	0	0	0	0
51260	Supplies-small tools	40,522	13,413	950,000	756,416	756,416	506,416	506,416
51270	Postage and freight	0	35	0	0	0	0	0
51295	Advertising and public notice	3,804	4,037	0	0	0	0	0
51305	Communications-services	0	418	0	0	0	0	0
51320	Repair & maint services-general	1,220	0	0	0	0	0	0
51340	Lease and rentals - space	0	3,903	0	0	0	0	0
51345	Lease and rentals - equipment	0	230	0	0	0	0	0
51355	Training and education	3,275	7,216	0	0	0	0	0
51360	Travel expense	3,248	18,550	0	0	0	0	0
51365	Private mileage	0	154	0	0	0	0	0
51390	Permits, licenses and fees	0	55	0	0	0	0	0
51420	Insurance	0	3,290	0	0	0	0	0
51520	Facilities charges-Internal	1,213	0	0	0	0	0	0
51525	Fleet -Internal (non-capital)	0	31	0	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 238 Forfeitures

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Materials and Supplies		53,282	56,115	1,000,000	806,416	806,416	556,416	556,416
52130	Other Special Expenditures	43,657	12,947	0	0	0	250,000	250,000
Other expenditures		43,657	12,947	0	0	0	250,000	250,000
53015	Interdpt chg-legal services	787	4,167	70,000	8,500	8,500	8,500	8,500
53030	Interdpt chg-ITS capital	14,912	4,294	0	0	0	0	0
53055	Interdpt chg-general	12,270	8,347	0	0	0	0	0
53510	Intradpt chg-Departmental	69,021	94,815	0	75,000	75,000	75,000	75,000
Interfund expenditures		96,990	111,623	70,000	83,500	83,500	83,500	83,500
57135	Other capital outlay	0	87,620	0	0	0	0	0
Capital outlay		0	87,620	0	0	0	0	0
59010	Contingency	0	0	47,968	200,000	200,000	200,000	200,000
Contingency		0	0	47,968	200,000	200,000	200,000	200,000
Forfeitures	Totals are	193,929	268,305	1,117,968	1,089,916	1,089,916	1,089,916	1,089,916

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 240 Tourism Dedicated Lodging Tax

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41025	Transient lodgings tax	2,118,391	1,888,222	1,933,477	2,062,783	2,062,783	2,062,783	2,062,783
Taxes		2,118,391	1,888,222	1,933,477	2,062,783	2,062,783	2,062,783	2,062,783
48105	Invest interest income-general	29,670	17,940	14,754	12,831	12,831	12,831	12,831
Miscellaneous revenues		29,670	17,940	14,754	12,831	12,831	12,831	12,831
Tourism Dedicated Lodging Tax Totals are		2,148,061	1,906,162	1,948,231	2,075,614	2,075,614	2,075,614	2,075,614

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 240 Tourism Dedicated Lodging Tax

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51220	Supplies-food	36	0	0	0	0	0	0
51280	Services -contract, government, other professional services	2,527,821	1,888,115	1,940,231	2,068,283	2,068,283	2,068,283	2,068,283
51285	Services -professional services	3,100	0	1,475,402	1,284,922	1,284,922	1,284,922	1,284,922
Materials and Supplies		2,530,957	1,888,115	3,415,633	3,353,205	3,353,205	3,353,205	3,353,205
53015	Interdpt chg-legal services	5,264	251	3,000	500	500	500	500
53020	Interdpt chg-prof services	0	5,000	0	0	0	0	0
53055	Interdpt chg-general	0	0	5,000	5,000	5,000	5,000	5,000
Interfund expenditures		5,264	5,251	8,000	5,500	5,500	5,500	5,500
Tourism Dedicated Lodging Tax Totals are		2,536,221	1,893,366	3,423,633	3,358,705	3,358,705	3,358,705	3,358,705

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 242 ITS Systems Replacement Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	37,658	16,074	4,035	0	0	0	0
Miscellaneous revenues		37,658	16,074	4,035	0	0	0	0
49105	Transfer from Indirect Cost Allocation Fund	416,667	0	0	0	0	0	0
Operating transfers in		416,667	0	0	0	0	0	0
ITS Systems Replacement Fund Totals are		454,325	16,074	4,035	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 242 ITS Systems Replacement Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54220	Transfer to Info Svcs Capital Acquisition Fund	0	0	942,419	543,129	543,129	543,129	543,129
Transfers to other funds		0	0	942,419	543,129	543,129	543,129	543,129
59010	Contingency	0	0	418,601	0	0	0	0
Contingency		0	0	418,601	0	0	0	0
ITS Systems Replacement Fund Totals are		0	0	1,361,020	543,129	543,129	543,129	543,129

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 304 Criminal Justice Bond Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	6,005,549	6,228,283	6,293,514	6,240,543	6,240,543	6,240,543	6,240,543
41010	Delinquent property tax	86,201	104,780	90,000	95,000	95,000	95,000	95,000
Taxes		6,091,750	6,333,063	6,383,514	6,335,543	6,335,543	6,335,543	6,335,543
48105	Invest interest income-general	11,811	3,989	0	4,000	4,000	4,000	4,000
Miscellaneous revenues		11,811	3,989	0	4,000	4,000	4,000	4,000
49005	Transfer from General Fund	26,561	0	0	0	0	0	0
Operating transfers in		26,561	0	0	0	0	0	0
Criminal Justice Bond Fund Totals are		6,130,122	6,337,052	6,383,514	6,339,543	6,339,543	6,339,543	6,339,543

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 304 Criminal Justice Bond Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52115	Bond trustee fee	0	400	775	0	0	0	0
55105	Bond principal payments	5,000,000	5,245,000	5,480,000	5,705,000	5,705,000	5,705,000	5,705,000
56105	Bond Interest payments	1,364,863	1,108,738	906,448	637,182	637,182	637,182	637,182
Other expenditures		6,364,863	6,354,138	6,387,223	6,342,182	6,342,182	6,342,182	6,342,182
Criminal Justice Bond Fund Totals are		6,364,863	6,354,138	6,387,223	6,342,182	6,342,182	6,342,182	6,342,182

WASHINGTON COUNTY
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 306 Miscellaneous Debt Service Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48225	Other miscellaneous revenue-operating	36,820	0	0	0	0	0	0
Miscellaneous revenues		36,820	0	0	0	0	0	0
49005	Transfer from General Fund	5,309,686	5,467,899	5,461,860	5,502,011	5,502,011	5,502,011	5,502,011
49010	Transfer from Road Fund	522,210	521,515	522,685	525,600	525,600	525,600	525,600
49030	Transfer from Law Library Fund	18,250	17,906	18,063	17,900	17,900	17,900	17,900
49105	Transfer from Indirect Cost Allocation Fund	1,111,571	1,106,737	1,158,993	1,106,220	1,106,220	1,106,220	1,106,220
49185	Transfer from Fairplex Fund	56,700	54,863	52,963	51,000	51,000	51,000	51,000
49225	Transfer from Metzger Park Fund	6,000	10,800	10,400	0	0	0	0
Operating transfers in		7,024,417	7,179,720	7,224,964	7,202,731	7,202,731	7,202,731	7,202,731
Miscellaneous Debt Service Fund Totals are		7,061,237	7,179,720	7,224,964	7,202,731	7,202,731	7,202,731	7,202,731

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 306 Miscellaneous Debt Service Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52005	Bank Service Charge	0	775	2,999	3,000	3,000	3,000	3,000
52115	Bond trustee fee	2,350	1,175	0	0	0	0	0
55105	Bond principal payments	3,069,336	3,295,053	3,505,805	3,651,615	3,651,615	3,651,615	3,651,615
56105	Bond Interest payments	4,016,844	3,872,783	3,716,160	3,548,116	3,548,116	3,548,116	3,548,116
Other expenditures		7,088,530	7,169,786	7,224,964	7,202,731	7,202,731	7,202,731	7,202,731
Miscellaneous Debt Service Fund Totals are		7,088,530	7,169,786	7,224,964	7,202,731	7,202,731	7,202,731	7,202,731

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 354 ITS Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44465	Data Processing fees	25,930	105,369	1,995	5,200	5,200	5,200	5,200
Charges for Services		25,930	105,369	1,995	5,200	5,200	5,200	5,200
47135	Interdpt rev-ITS capital	350,542	267,613	1,809,000	825,521	825,521	825,521	825,521
47136	Interdpt rev-ITS capital-grants	79,797	114,973	0	0	0	0	0
Interfund revenues		430,339	382,586	1,809,000	825,521	825,521	825,521	825,521
48105	Invest interest income-general	20,394	5,448	0	0	0	0	0
Miscellaneous revenues		20,394	5,448	0	0	0	0	0
49005	Transfer from General Fund	945,222	428,911	0	660,295	660,295	660,295	660,295
49085	Transfer from MSTIP III Fund	0	0	0	2,600,000	2,600,000	2,600,000	2,600,000
49220	Transfer from ITS Systems Replacement Fund	0	0	942,419	543,129	543,129	543,129	543,129
Operating transfers in		945,222	428,911	942,419	3,803,424	3,803,424	3,803,424	3,803,424
ITS Capital Projects Totals are		1,421,885	922,314	2,753,414	4,634,145	4,634,145	4,634,145	4,634,145

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Fiscal Year 2011-2012

Fund: 354 ITS Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
57145	Data processing-chargeback	437,738	507,786	1,810,995	830,721	830,721	830,721	980,721
57146	Data processing- no chargeback	1,056,936	329,443	1,256,344	3,803,424	3,803,424	3,803,424	4,024,831
Capital outlay		1,494,674	837,229	3,067,339	4,634,145	4,634,145	4,634,145	5,005,552
ITS Capital Projects Totals are		1,494,674	837,229	3,067,339	4,634,145	4,634,145	4,634,145	5,005,552

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 355 Facilites Park SDC

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44550	Other fees and charges-general	58,968	53,308	25,000	10,000	10,000	10,000	10,000
Charges for Services		58,968	53,308	25,000	10,000	10,000	10,000	10,000
48105	Invest interest income-general	21,002	1,557	1,370	1,500	1,500	1,500	1,500
Miscellaneous revenues		21,002	1,557	1,370	1,500	1,500	1,500	1,500
Facilites Park SDC	Totals are	79,970	54,865	26,370	11,500	11,500	11,500	11,500

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 355 Facilites Park SDC

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52010	Refunds	392,246	0	0	0	0	0	0
52060	Contributions to other agencies	500,000	0	161,271	156,640	156,640	156,640	170,772
Other expenditures		892,246	0	161,271	156,640	156,640	156,640	170,772
53015	Interdpt chg-legal services	3,146	0	1,000	3,000	3,000	3,000	3,000
53055	Interdpt chg-general	2,315	0	1,000	2,300	2,300	2,300	2,300
Interfund expenditures		5,461	0	2,000	5,300	5,300	5,300	5,300
Facilites Park SDC	Totals are	897,707	0	163,271	161,940	161,940	161,940	176,072

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 356 Facilities Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43387	Other State revenue	0	0	0	250,000	250,000	250,000	250,000
43395	Other Federal grants-capital	0	0	1,916,900	1,364,000	1,364,000	1,364,000	1,364,000
Intergovernmental revenues		0	0	1,916,900	1,614,000	1,614,000	1,614,000	1,614,000
47145	Interdpt rev-facilities capital	74,896	27,852	142,794	141,411	141,411	141,411	141,411
47146	Interdpt rev-facilities capital grants	0	257,139	0	24,500	24,500	24,500	24,500
Interfund revenues		74,896	284,991	142,794	165,911	165,911	165,911	165,911
48110	Sale of real property	0	0	0	12,300	12,300	12,300	12,300
48305	Proceeds from sale of long term debt	0	0	1,500,000	0	0	0	0
Miscellaneous revenues		0	0	1,500,000	12,300	12,300	12,300	12,300
49005	Transfer from General Fund	725,693	301,846	210,000	175,150	160,150	160,150	160,150
Operating transfers in		725,693	301,846	210,000	175,150	160,150	160,150	160,150
Facilities Capital Projects Totals are		800,589	586,837	3,769,694	1,967,361	1,952,361	1,952,361	1,952,361

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 356 Facilities Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	0	0	0	100	100	100	100
51280	Services -contract, government, other professional services	0	0	0	2,500	2,500	2,500	2,500
51285	Services -professional services	0	0	0	1,500	1,500	1,500	1,500
51295	Advertising and public notice	0	0	0	1,300	1,300	1,300	1,300
51320	Repair & maint services-general	0	0	0	800	800	800	800
51390	Permits, licenses and fees	0	0	0	1,600	1,600	1,600	1,600
Materials and Supplies		0	0	0	7,800	7,800	7,800	7,800
52045	Taxes, assessments, and liens	0	0	0	250	250	250	250
Other expenditures		0	0	0	250	250	250	250
53015	Interdpt chg-legal services	0	0	0	2,100	2,100	2,100	2,100
53035	Interdpt chg -recording fees	0	0	0	350	350	350	350
53055	Interdpt chg-general	9,049	0	0	1,800	1,800	1,800	1,800
Interfund expenditures		9,049	0	0	4,250	4,250	4,250	4,250
57110	Building-no chargeback	716,928	301,846	210,000	175,150	160,150	160,150	160,150
57160	Building Projects-chargeback	74,615	284,991	3,559,694	1,879,911	1,879,911	1,879,911	1,879,911

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 356 Facilities Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Capital outlay		791,543	586,837	3,769,694	2,055,061	2,040,061	2,040,061	2,040,061
Facilities Capital Projects	Totals are	800,592	586,837	3,769,694	2,067,361	2,052,361	2,052,361	2,052,361

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 357 Parks and Open Spaces Opportunity Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	21,815	7,024	6,237	5,319	5,319	5,319	5,319
Miscellaneous revenues		21,815	7,024	6,237	5,319	5,319	5,319	5,319
Parks and Open Spaces Opportunity Fund Totals are		21,815	7,024	6,237	5,319	5,319	5,319	5,319

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 357 Parks and Open Spaces Opportunity Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	0	0	0	50,000	50,000	50,000	50,000
Materials and Supplies		0	0	0	50,000	50,000	50,000	50,000
53015	Interdpt chg-legal services	0	0	0	5,000	5,000	5,000	5,000
Interfund expenditures		0	0	0	5,000	5,000	5,000	5,000
57105	Land and land improvements	40,861	72,004	629,905	482,245	482,245	482,245	482,245
Capital outlay		40,861	72,004	629,905	482,245	482,245	482,245	482,245
Parks and Open Spaces Opportunity Fund Totals are		40,861	72,004	629,905	537,245	537,245	537,245	537,245

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 360 Countywide Traffic Impact Fee

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43330	City revenue-operating	3,347,352	0	1,200,000	0	0	0	0
43340	ODOT revenue-operating	500,000	500,000	0	0	0	0	0
43385	Other Local revenue-operating	697,765	0	0	0	0	0	0
Intergovernmental revenues		4,545,117	500,000	1,200,000	0	0	0	0
44170	Residential Traffic Impact fee	738,557	249,545	300,000	100,000	100,000	100,000	100,000
44175	Commercial Traffic Impact fee	209,457	312,007	7,500	0	0	0	0
44180	Institutional Traffic Impact fee	215,135	49,067	50,000	0	0	0	0
44185	Industrial Traffic Impact fee	4,242	909	5,000	0	0	0	0
44190	Office Traffic Impact fee	0	0	5,000	0	0	0	0
44195	Transit Traffic Impact fee	197,990	60,762	50,000	10,000	10,000	10,000	10,000
Charges for Services		1,365,381	672,290	417,500	110,000	110,000	110,000	110,000
48105	Invest interest income-general	538,049	213,180	200,000	120,000	120,000	120,000	120,000
48180	Reimbursement from developers (capital)	347,938	0	0	0	0	0	0
48195	Reimbursement of expenses (operating)	0	87	0	0	0	0	0
48225	Other miscellaneous revenue-operating	2,570	0	0	0	0	0	0
48410	Special Assessments-	17,722	17,927	0	0	0	0	0

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 360 Countywide Traffic Impact Fee

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Miscellaneous revenues		906,279	231,194	200,000	120,000	120,000	120,000	120,000
49010	Transfer from Road Fund	2,066	0	0	0	0	0	0
49085	Transfer from MSTIP III Fund	0	0	500,000	4,000,000	4,000,000	4,000,000	4,000,000
Operating transfers in		2,066	0	500,000	4,000,000	4,000,000	4,000,000	4,000,000
Countywide Traffic Impact Fee Totals are		6,818,843	1,403,484	2,317,500	4,230,000	4,230,000	4,230,000	4,230,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 360 Countywide Traffic Impact Fee

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51270	Postage and freight	0	0	500	0	0	0	0
51280	Services -contract, government, other professional services	21,597	0	0	0	0	0	0
51285	Services -professional services	2,600,047	556,995	13,214,817	12,426,485	12,426,485	12,426,485	12,426,485
51295	Advertising and public notice	369	364	2,000	1,500	1,500	1,500	1,500
51300	Printing and duplicating	2,916	3,568	500	1,000	1,000	1,000	1,000
51365	Private mileage	49	0	0	0	0	0	0
51385	Public information	1,042	72	2,000	1,000	1,000	1,000	1,000
51390	Permits, licenses and fees	6,073	9,939	4,500	7,000	7,000	7,000	7,000
51550	Other materials and services	179,557	3,500	0	0	0	0	0
Materials and Supplies		2,811,650	574,438	13,224,317	12,436,985	12,436,985	12,436,985	12,436,985
52005	Bank Service Charge	0	2,312	0	5,000	5,000	5,000	5,000
52010	Refunds	0	1,513,437	0	0	0	0	0
Other expenditures		0	1,515,749	0	5,000	5,000	5,000	5,000
53010	Interdpt chg-indirect charges	39,903	52,666	57,880	57,395	57,395	57,395	57,395
53015	Interdpt chg-legal services	47,258	11,252	1,000	10,000	10,000	10,000	10,000
53035	Interdpt chg -recording fees	0	550	0	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 360 Countywide Traffic Impact Fee

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53505	Intradpt chg - General	1,431,436	717,999	1,201,442	836,850	836,850	836,850	836,850
Interfund expenditures		1,518,597	782,467	1,260,322	904,245	904,245	904,245	904,245
54115	Transfer to Road Fund	15,203	45,035	24,147	11,269	11,269	11,269	11,269
54180	Transfer to MSTIP 3 Fund	0	61,297	3,300,000	0	0	0	0
Transfers to other funds		15,203	106,332	3,324,147	11,269	11,269	11,269	11,269
57125	Infrastructure-right of way acquisitions	22,600	251,860	166,075	847,225	847,225	847,225	847,225
Capital outlay		22,600	251,860	166,075	847,225	847,225	847,225	847,225
Countywide Traffic Impact Fee Totals are		4,368,050	3,230,846	17,974,861	14,204,724	14,204,724	14,204,724	14,204,724

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 362 MSTIP 3

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43300	ODOT grant	0	15,261	0	0	0	0	0
43330	City revenue-operating	643,213	1,445,501	6,415,000	0	0	0	0
43340	ODOT revenue-operating	706,275	513,752	6,894,111	475,980	475,980	475,980	475,980
43385	Other Local revenue-operating	1,100,231	1,872,895	870,000	3,675,000	3,675,000	3,675,000	3,675,000
Intergovernmental revenues		2,449,719	3,847,409	14,179,111	4,150,980	4,150,980	4,150,980	4,150,980
48105	Invest interest income-general	1,771,111	569,826	450,000	350,000	350,000	350,000	350,000
48180	Reimbursement from developers (capital)	58,788	0	125,000	0	0	0	0
48195	Reimbursement of expenses (operating)	247,588	164,061	0	0	0	0	0
48225	Other miscellaneous revenue-operating	37,020	0	0	0	0	0	0
Miscellaneous revenues		2,114,507	733,887	575,000	350,000	350,000	350,000	350,000
49005	Transfer from General Fund	27,637,292	28,842,808	30,098,081	31,042,426	31,042,426	31,042,426	31,042,426
49010	Transfer from Road Fund	25,015	0	50,000	0	0	0	0
49080	Transfer from Countywide Traffic Impact Fund	0	61,297	3,300,000	0	0	0	0
Operating transfers in		27,662,307	28,904,105	33,448,081	31,042,426	31,042,426	31,042,426	31,042,426
MSTIP 3	Totals are	32,226,533	33,485,401	48,202,192	35,543,406	35,543,406	35,543,406	35,543,406

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 362 MSTIP 3

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	632	1,173	0	0	0	0	0
51235	Supplies-road construction-maintenance	426	188,702	0	0	0	0	0
51270	Postage and freight	1,336	5,307	3,500	0	0	0	0
51280	Services -contract, government, other professional services	265,922	-387,406	12,849	123,000	123,000	123,000	123,000
51285	Services -professional services	29,670,885	23,574,637	80,495,422	68,738,355	68,738,355	68,738,355	66,438,355
51290	Services-legal services	415	24,392	5,000	0	0	0	0
51295	Advertising and public notice	1,097	2,905	1,500	4,000	4,000	4,000	4,000
51300	Printing and duplicating	17,542	17,863	18,500	7,500	7,500	7,500	7,500
51380	Relocation expenses	793,410	24,489	0	0	0	0	0
51385	Public information	6,816	3,026	13,200	4,000	4,000	4,000	4,000
51390	Permits, licenses and fees	115,402	40,765	49,750	62,800	62,800	62,800	62,800
51465	Postage and freight-Internal	94	0	0	0	0	0	0
51475	Printing- Internal	0	755	2,500	0	0	0	0
51550	Other materials and services	319,016	177,278	1,800	103,500	103,500	103,500	103,500
Materials and Supplies		31,192,993	23,673,886	80,604,021	69,043,155	69,043,155	69,043,155	66,743,155
52045	Taxes, assessments, and liens	2,371	0	0	0	0	0	0

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 362 MSTIP 3

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Other expenditures		2,371	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	180,765	207,531	203,754	216,773	216,773	216,773	216,773
53015	Interdpt chg-legal services	109,993	152,821	100,000	100,000	100,000	100,000	100,000
53030	Interdpt chg-ITS capital	0	1,738	0	0	0	0	0
53031	Interdpt chg-ITS capital grants	22,777	0	0	0	0	0	0
53035	Interdpt chg -recording fees	0	6,546	0	0	0	0	0
53055	Interdpt chg-general	2,205	1,157	0	0	0	0	0
53505	Intradpt chg - General	4,378,024	4,684,623	4,855,292	4,694,842	4,694,842	4,694,842	4,694,842
Interfund expenditures		4,693,764	5,054,416	5,159,046	5,011,615	5,011,615	5,011,615	5,011,615
54105	Transfer to General Fund	0	1,000,000	0	0	0	0	0
54115	Transfer to Road Fund	429,051	191,578	134,551	163,376	163,376	163,376	163,376
54170	Transfer to Road Capital Projects Fund	0	61,000	50,000	0	0	0	0
54175	Transfer to Countywide Traffic Impact fee Fund	0	0	500,000	4,000,000	4,000,000	4,000,000	4,000,000
54220	Transfer to Info Svcs Capital Acquisition Fund	0	0	0	2,600,000	2,600,000	2,600,000	2,600,000
54275	Transfer to OTIA 3	0	1,500,000	100,000	500,000	500,000	500,000	500,000
54455	Transfer to North Bethany County Service	0	0	0	0	0	0	2,300,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 362 MSTIP 3

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Transfers to other funds		429,051	2,752,578	784,551	7,263,376	7,263,376	7,263,376	9,563,376
57125	Infrastructure-right of way acquisitions	4,193,685	5,226,252	9,875,273	7,335,000	7,335,000	7,335,000	7,335,000
Capital outlay		4,193,685	5,226,252	9,875,273	7,335,000	7,335,000	7,335,000	7,335,000
MSTIP 3	Totals are	40,511,864	36,707,132	96,422,891	88,653,146	88,653,146	88,653,146	88,653,146

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 368 Road Capital Projects Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43020	FEMA disaster assistance grant	0	0	0	965,600	965,600	965,600	965,600
43100	State Motor Vehicle Appropriation	163,633	179,015	217,000	259,411	259,411	259,411	259,411
43330	City revenue-operating	70,571	293,621	0	0	0	0	0
43340	ODOT revenue-operating	658,377	202,478	1,250,500	559,900	559,900	559,900	559,900
43385	Other Local revenue-operating	80,361	79,984	250,000	0	0	0	0
Intergovernmental revenues		972,942	755,098	1,717,500	1,784,911	1,784,911	1,784,911	1,784,911
48105	Invest interest income-general	184,781	53,399	50,000	35,000	35,000	35,000	35,000
48195	Reimbursement of expenses (operating)	250	0	0	0	0	0	0
48225	Other miscellaneous revenue-operating	750	0	0	0	0	0	0
Miscellaneous revenues		185,781	53,399	50,000	35,000	35,000	35,000	35,000
49010	Transfer from Road Fund	0	0	0	3,200,000	3,200,000	3,200,000	3,200,000
49085	Transfer from MSTIP III Fund	0	61,000	50,000	0	0	0	0
Operating transfers in		0	61,000	50,000	3,200,000	3,200,000	3,200,000	3,200,000
Road Capital Projects Fund Totals are		1,158,723	869,497	1,817,500	5,019,911	5,019,911	5,019,911	5,019,911

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 368 Road Capital Projects Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	0	1,036	0	0	0	0	0
51235	Supplies-road construction-maintenance	7,140	0	0	0	0	0	0
51280	Services -contract, government, other professional services	-70,282	0	57,000	100,000	100,000	100,000	100,000
51285	Services -professional services	483,689	987,664	5,858,706	6,956,903	6,956,903	6,956,903	6,956,903
51295	Advertising and public notice	374	374	0	2,000	2,000	2,000	2,000
51300	Printing and duplicating	2,452	3,298	0	2,500	2,500	2,500	2,500
51385	Public information	0	48	0	0	0	0	0
51390	Permits, licenses and fees	9,342	13,694	0	11,400	11,400	11,400	11,400
51550	Other materials and services	16,442	26,314	5,000	0	0	0	0
Materials and Supplies		449,157	1,032,428	5,920,706	7,072,803	7,072,803	7,072,803	7,072,803
53010	Interdpt chg-indirect charges	17,774	22,742	27,038	19,634	19,634	19,634	19,634
53015	Interdpt chg-legal services	8,349	7,062	7,500	10,000	10,000	10,000	10,000
53035	Interdpt chg -recording fees	0	595	0	0	0	0	0
53505	Intradpt chg - General	664,427	551,074	581,165	776,200	776,200	776,200	776,200
Interfund expenditures		690,550	581,473	615,703	805,834	805,834	805,834	805,834

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 368 Road Capital Projects Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54115	Transfer to Road Fund	28,566	19,995	20,967	7,326	7,326	7,326	7,326
54120	Transfer to Development Services Fund	0	0	0	250,000	250,000	250,000	250,000
Transfers to other funds		28,566	19,995	20,967	257,326	257,326	257,326	257,326
57125	Infrastructure-right of way acquisitions	109,600	0	0	1,035,000	1,035,000	1,035,000	1,035,000
Capital outlay		109,600	0	0	1,035,000	1,035,000	1,035,000	1,035,000
Road Capital Projects Fund Totals are		1,277,873	1,633,896	6,557,376	9,170,963	9,170,963	9,170,963	9,170,963

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 372 OTIA Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43340	ODOT revenue-operating	1,162,880	2,388,359	0	0	0	0	0
Intergovernmental revenues		1,162,880	2,388,359	0	0	0	0	0
48105	Invest interest income-general	156,784	8,053	7,500	1,000	1,000	1,000	1,000
48225	Other miscellaneous revenue-operating	0	3,700	0	0	0	0	0
Miscellaneous revenues		156,784	11,753	7,500	1,000	1,000	1,000	1,000
49085	Transfer from MSTIP III Fund	0	1,500,000	100,000	500,000	500,000	500,000	500,000
Operating transfers in		0	1,500,000	100,000	500,000	500,000	500,000	500,000
OTIA Capital Projects Totals are		1,319,664	3,900,112	107,500	501,000	501,000	501,000	501,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 372 OTIA Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51235	Supplies-road construction-maintenance	0	1,844	0	0	0	0	0
51280	Services -contract, government, other professional services	0	2,738	0	0	0	0	0
51285	Services -professional services	745,817	4,895,821	755,968	855,537	855,537	855,537	855,537
51295	Advertising and public notice	343	338	0	1,000	1,000	1,000	1,000
51300	Printing and duplicating	2,127	948	0	1,000	1,000	1,000	1,000
51385	Public information	26	0	0	0	0	0	0
51390	Permits, licenses and fees	12,080	17,865	0	7,200	7,200	7,200	7,200
Materials and Supplies		760,393	4,919,554	755,968	864,737	864,737	864,737	864,737
53010	Interdpt chg-indirect charges	27,018	19,602	15,400	4,780	4,780	4,780	4,780
53015	Interdpt chg-legal services	1,430	8,330	2,000	5,000	5,000	5,000	5,000
53035	Interdpt chg -recording fees	0	290	0	0	0	0	0
53505	Intradpt chg - General	133,211	449,110	45,433	135,200	135,200	135,200	135,200
Interfund expenditures		161,659	477,332	62,833	144,980	144,980	144,980	144,980
54115	Transfer to Road Fund	32,501	19,384	27,742	449	449	449	449
Transfers to other funds		32,501	19,384	27,742	449	449	449	449

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 372 OTIA Capital Projects

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
57125	Infrastructure-right of way acquisitions	0	186,177	0	100,000	100,000	100,000	100,000
Capital outlay		0	186,177	0	100,000	100,000	100,000	100,000
OTIA Capital Projects Totals are		954,553	5,602,447	846,543	1,110,166	1,110,166	1,110,166	1,110,166

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 374 TDT

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44555	TDT general revenue	0	834,981	550,000	1,500,000	1,500,000	1,500,000	1,500,000
Charges for Services		0	834,981	550,000	1,500,000	1,500,000	1,500,000	1,500,000
48105	Invest interest income-general	0	6,678	5,000	15,000	15,000	15,000	15,000
Miscellaneous revenues		0	6,678	5,000	15,000	15,000	15,000	15,000
TDT	Totals are	0	841,659	555,000	1,515,000	1,515,000	1,515,000	1,515,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 374 TDT

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	0	0	1,038,840	3,458,550	3,458,550	3,458,550	3,458,550
Materials and Supplies		0	0	1,038,840	3,458,550	3,458,550	3,458,550	3,458,550
52005	Bank Service Charge	0	8,174	0	10,000	10,000	10,000	10,000
Other expenditures		0	8,174	0	10,000	10,000	10,000	10,000
53010	Interdpt chg-indirect charges	0	0	1,885	5,550	5,550	5,550	5,550
53015	Interdpt chg-legal services	0	0	30,000	5,500	5,500	5,500	5,500
53505	Intradpt chg - General	0	0	35,000	55,000	55,000	55,000	55,000
Interfund expenditures		0	0	66,885	66,050	66,050	66,050	66,050
TDT	Totals are	0	8,174	1,105,725	3,534,600	3,534,600	3,534,600	3,534,600

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 376 North Bethany SDC

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44565	North Bethany SDC Revenue	0	0	0	250,000	250,000	250,000	250,000
Charges for Services		0	0	0	250,000	250,000	250,000	250,000
48105	Invest interest income-general	0	0	0	2,200	2,200	2,200	2,200
Miscellaneous revenues		0	0	0	2,200	2,200	2,200	2,200
North Bethany SDC Totals are		0	0	0	252,200	252,200	252,200	252,200

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Fiscal Year 2011-2012

Fund: 376 North Bethany SDC

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	0	0	0	215,700	215,700	215,700	215,700
Materials and Supplies		0	0	0	215,700	215,700	215,700	215,700
52005	Bank Service Charge	0	0	0	1,500	1,500	1,500	1,500
Other expenditures		0	0	0	1,500	1,500	1,500	1,500
53015	Interdpt chg-legal services	0	0	0	10,000	10,000	10,000	10,000
53505	Intradpt chg - General	0	0	0	25,000	25,000	25,000	25,000
Interfund expenditures		0	0	0	35,000	35,000	35,000	35,000
North Bethany SDC Totals are		0	0	0	252,200	252,200	252,200	252,200

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Fund: 500 Vehicle/Equipment Maintenanace

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
43380	Other Federal grants-operating	0	3,500	0	0	0	0	0
Intergovernmental revenues		0	3,500	0	0	0	0	0
45090	Fleet Management-Internal	3,354,208	3,268,158	3,610,500	3,897,865	3,897,865	3,897,865	3,897,865
45095	Vehicle Up-Fitting Reimbursement- Internal	521,019	343,313	430,853	360,970	360,970	360,970	360,970
45120	Vehicle Accident Reimbursement - Internal	164,453	104,059	140,000	140,000	140,000	140,000	140,000
Charges for Services		4,039,680	3,715,530	4,181,353	4,398,835	4,398,835	4,398,835	4,398,835
47105	Interdprt rev-general	120,000	120,000	70,000	51,070	51,070	51,070	51,070
Interfund revenues		120,000	120,000	70,000	51,070	51,070	51,070	51,070
48105	Invest interest income-general	9,959	3,571	3,950	3,675	3,675	3,675	3,675
48125	Sale of personal property	717	463	0	0	0	0	0
48130	Other sales	394	350	250	325	325	325	325
48195	Reimbursement of expenses (operating)	737	3,572	0	0	0	0	0
48225	Other miscellaneous revenue-operating	0	72	0	0	0	0	0
Miscellaneous revenues		11,807	8,028	4,200	4,000	4,000	4,000	4,000
49270	Transfer from PERS Stabilization Fund	0	0	0	17,735	17,735	17,735	17,735

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 500 Vehicle/Equipment Maintenanace

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Operating transfers in		0	0	0	17,735	17,735	17,735	17,735
Vehicle/Equipment Maintenanace Totals are		4,171,487	3,847,058	4,255,553	4,471,640	4,471,640	4,471,640	4,471,640

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 500 Vehicle/Equipment Maintenanace

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	925,079	944,858	964,617	1,014,329	1,014,329	1,014,329	1,014,329
51110	Temporary salaries	23,782	26,136	18,246	18,978	18,978	18,978	18,978
51115	Overtime and other pay	16,859	9,947	21,699	14,629	14,629	14,629	14,629
51125	FICA	75,853	75,029	75,192	79,050	79,050	79,050	79,050
51130	Workers compensation	2,117	3,116	9,090	20,424	20,424	20,424	20,424
51135	Employer paid work day tax	457	456	534	534	534	534	534
51140	Pers contribution	139,874	99,974	115,756	152,655	152,655	152,655	152,655
51150	Health insurance	189,105	192,315	233,712	258,876	258,876	258,876	258,876
51155	Life and long term disability insurance	2,983	3,120	3,137	3,155	3,155	3,155	3,155
51160	Unemployment insurance	4,280	4,220	4,048	3,864	3,864	3,864	3,864
51165	Tri-Met tax	6,093	6,218	6,801	7,250	7,250	7,250	7,250
51175	Automobile allowance	3,905	0	0	0	0	0	0
51180	Other employee allowances	5,225	5,252	5,225	5,225	5,225	5,225	5,225
51199	Misc Personal Services	0	0	30,163	1,463	1,463	1,463	1,463
Personal services		1,395,612	1,370,641	1,488,220	1,580,432	1,580,432	1,580,432	1,580,432
51205	Supplies-office, general	116	130	450	450	450	450	450
51210	Supplies- general	38,466	25,469	27,000	24,000	24,000	24,000	24,000
51215	Supplies-computer	0	456	0	180	180	180	180
51216	Supplies-furniture, fixture & work orders	7,568	967	1,500	1,500	1,500	1,500	1,500

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 500 Vehicle/Equipment Maintenanace

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51220	Supplies-food	10	0	0	0	0	0	0
51225	Supplies-gas, oil and lubrication	1,037,081	1,060,634	1,302,828	1,343,775	1,343,775	1,343,775	1,343,775
51230	Supplies-automotive	675,066	540,650	576,924	512,068	512,068	512,068	512,068
51260	Supplies-small tools	9,604	13,722	15,000	12,000	12,000	12,000	12,000
51270	Postage and freight	50	0	0	0	0	0	0
51275	Books, subscriptions, and publications	400	212	600	600	600	600	600
51280	Services -contract, government, other professional services	11,715	7,882	8,750	8,750	8,750	8,750	8,750
51285	Services -professional services	0	150	0	0	0	0	0
51305	Communications-services	808	720	900	1,150	1,150	1,150	1,150
51310	Utilities	28,609	28,146	29,750	29,000	29,000	29,000	29,000
51315	Repair & maint services-automotive	345,139	283,272	310,500	298,904	298,904	298,904	298,904
51320	Repair & maint services-general	1,870	1,651	2,300	2,000	2,000	2,000	2,000
51345	Lease and rentals - equipment	854	624	1,750	1,200	1,200	1,200	1,200
51350	Dues and membership	0	675	600	500	500	500	500
51355	Training and education	2,388	6,914	10,750	7,000	7,000	7,000	7,000
51360	Travel expense	0	475	500	500	500	500	500
51365	Private mileage	70	39	100	275	275	275	275
51390	Permits, licenses and fees	4,448	3,692	4,018	4,567	4,567	4,567	4,567

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 500 Vehicle/Equipment Maintenanace

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51460	Office Supplies-Internal	2,289	2,231	2,375	2,375	2,375	2,375	2,375
51465	Postage and freight-Internal	768	400	775	775	775	775	775
51470	Mail Messenger Services- Internal	2,010	2,010	2,010	1,968	1,968	1,968	1,968
51475	Printing- Internal	440	470	600	550	550	550	550
51480	Photocopy machine-Internal	788	624	1,000	775	775	775	775
51525	Fleet -Internal (non-capital)	13,662	11,343	14,000	11,503	11,503	11,503	11,503
51545	Department vehicle damage deductible	72	0	0	0	0	0	0
51550	Other materials and services	0	3,500	0	0	0	0	0
Materials and Supplies		2,184,291	1,997,058	2,314,980	2,266,365	2,266,365	2,266,365	2,266,365
52010	Refunds	51,070	51,070	51,070	51,070	51,070	51,070	51,070
Other expenditures		51,070	51,070	51,070	51,070	51,070	51,070	51,070
53010	Interdpt chg-indirect charges	528,608	399,265	423,622	562,973	562,973	562,973	562,973
53015	Interdpt chg-legal services	1,191	715	1,200	1,200	1,200	1,200	1,200
53030	Interdpt chg-ITS capital	1,200	1,000	1,025	9,600	9,600	9,600	9,600
Interfund expenditures		530,999	400,980	425,847	573,773	573,773	573,773	573,773
59010	Contingency	0	0	544,304	501,078	501,078	501,078	501,078

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 500 Vehicle/Equipment Maintenanace

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Contingency		0	0	544,304	501,078	501,078	501,078	501,078
Vehicle/Equipment Maintenanace	Totals are	4,161,972	3,819,749	4,824,421	4,972,718	4,972,718	4,972,718	4,972,718

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 502 Vehicle/Equipment Replacement

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
45090	Fleet Management-Internal	1,169,440	1,151,333	1,250,000	1,108,000	1,108,000	1,108,000	1,108,000
45100	Vehicle Equipment Addition Reimbursement-Internal	742,892	566,531	1,002,070	936,584	936,584	936,584	936,584
Charges for Services		1,912,332	1,717,864	2,252,070	2,044,584	2,044,584	2,044,584	2,044,584
48105	Invest interest income-general	219,242	79,808	70,000	34,437	34,437	34,437	34,437
48125	Sale of personal property	243,698	708,032	48,477	120,550	120,550	120,550	120,550
48175	Vehicle accident reimbursement	25,638	77,716	50,000	46,443	46,443	46,443	46,443
Miscellaneous revenues		488,578	865,556	168,477	201,430	201,430	201,430	201,430
Vehicle/Equipment Replacement Totals are		2,400,910	2,583,420	2,420,547	2,246,014	2,246,014	2,246,014	2,246,014

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 502 Vehicle/Equipment Replacement

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	0	8,859	0	2,500	2,500	2,500	2,500
51315	Repair & maint services-automotive	518,777	341,134	486,103	360,970	360,970	360,970	365,970
51530	Vehicle sales proceeds	2,450	49,820	21,000	22,916	22,916	22,916	22,916
Materials and Supplies		521,227	399,813	507,103	386,386	386,386	386,386	391,386
52130	Other Special Expenditures	134,859	88,842	30,595	77,657	77,657	77,657	77,657
Other expenditures		134,859	88,842	30,595	77,657	77,657	77,657	77,657
53010	Interdpt chg-indirect charges	36,839	30,840	27,727	34,189	34,189	34,189	34,189
53055	Interdpt chg-general	120,000	120,000	70,000	51,070	51,070	51,070	51,070
Interfund expenditures		156,839	150,840	97,727	85,259	85,259	85,259	85,259
57120	Vehicles	1,822,256	1,152,499	2,134,886	1,231,527	1,231,527	1,231,527	1,636,370
Capital outlay		1,822,256	1,152,499	2,134,886	1,231,527	1,231,527	1,231,527	1,636,370
59010	Contingency	0	0	6,683,869	6,887,309	6,887,309	6,887,309	6,887,309
Contingency		0	0	6,683,869	6,887,309	6,887,309	6,887,309	6,887,309
Vehicle/Equipment Replacement Totals are		2,635,181	1,791,994	9,454,180	8,668,138	8,668,138	8,668,138	9,077,981

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Budget History Report for Revenue
Fiscal Year 2011-2012

Fund: 504 Liability/Casualty Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
45075	Liability and Casualty Insurance - Internal	1,470,650	458,040	1,093,621	1,828,454	1,828,454	1,828,454	1,828,454
45080	Department Vehicle Damage Deductible-Internal	33,597	21,444	35,000	35,000	35,000	35,000	35,000
Charges for Services		1,504,247	479,484	1,128,621	1,863,454	1,863,454	1,863,454	1,863,454
47105	Interdprt rev-general	0	0	3,600	0	0	0	0
Interfund revenues		0	0	3,600	0	0	0	0
48105	Invest interest income-general	176,401	52,880	54,000	29,334	29,334	29,334	29,334
48160	Insurance	36,155	0	0	0	0	0	0
48175	Vehicle accident reimbursement	29,938	37,402	35,000	35,000	35,000	35,000	35,000
48195	Reimbursement of expenses (operating)	0	51,800	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1	57	0	0	0	0	0
Miscellaneous revenues		242,495	142,139	89,000	64,334	64,334	64,334	64,334
Liability/Casualty Insurance Totals are		1,746,742	621,623	1,221,221	1,927,788	1,927,788	1,927,788	1,927,788

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 504 Liability/Casualty Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	201	342	2,550	2,000	2,000	2,000	2,000
51285	Services -professional services	30,000	59,930	51,000	51,000	51,000	51,000	51,000
51290	Services-legal services	48,221	0	0	0	0	0	0
51315	Repair & maint services-automotive	190,091	181,775	190,000	176,000	176,000	176,000	176,000
51350	Dues and membership	0	0	37,300	0	0	0	0
51355	Training and education	0	0	0	850	850	850	850
51360	Travel expense	0	0	0	1,500	1,500	1,500	1,500
51410	Insurance bonds	16,215	470	13,000	25,000	25,000	25,000	25,000
51415	Insurance claims	377,311	712,099	328,119	303,103	303,103	303,103	303,103
51416	Insurance claims -IBNR Reserve Adjustment	129,453	262,901	0	87,310	87,310	87,310	87,310
51417	Claims Reserve Account	0	0	1,219,805	0	0	0	0
51420	Insurance	417,004	393,313	475,000	500,000	500,000	500,000	500,000
51455	Insurance claims handling fees	78,792	78,767	90,000	90,000	90,000	90,000	90,000
Materials and Supplies		1,287,288	1,689,597	2,406,774	1,236,763	1,236,763	1,236,763	1,236,763
53010	Interdpt chg-indirect charges	170,650	201,777	236,621	240,542	240,542	240,542	240,542
53015	Interdpt chg-legal services	401,055	525,227	425,000	351,700	351,700	351,700	351,700
53020	Interdpt chg-prof services	0	0	20,000	20,000	20,000	20,000	20,000

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Fund: 504 Liability/Casualty Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
53030	Interdpt chg-ITS capital	0	75,288	336,521	133,025	133,025	133,025	133,025
Interfund expenditures		571,705	802,292	1,018,142	745,267	745,267	745,267	745,267
59010	Contingency	0	0	1,100,999	1,048,176	1,048,176	1,048,176	1,048,176
Contingency		0	0	1,100,999	1,048,176	1,048,176	1,048,176	1,048,176
Liability/Casualty Insurance Totals are		1,858,993	2,491,889	4,525,915	3,030,206	3,030,206	3,030,206	3,030,206

WASHINGTON COUNTY
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Fund: 506 Life Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	2,241	1,193	1,000	1,040	1,040	1,040	1,040
48185	Expense reimb- life insurance	144,497	140,758	143,620	145,154	145,154	145,154	145,154
48190	Expense reimb - Long term disability	207,483	229,766	240,000	236,829	236,829	236,829	236,829
Miscellaneous revenues		354,221	371,717	384,620	383,023	383,023	383,023	383,023
49265	Transfer from Medical Insurance Fund	0	0	0	4,858	4,858	4,858	4,858
Operating transfers in		0	0	0	4,858	4,858	4,858	4,858
Life Insurance	Totals are	354,221	371,717	384,620	387,881	387,881	387,881	387,881

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Fund: 506 Life Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51435	Insurance-life	120,200	128,092	138,100	148,000	148,000	148,000	148,000
51440	Insurance-long term disability	209,589	214,059	236,000	260,000	260,000	260,000	260,000
Materials and Supplies		329,789	342,151	374,100	408,000	408,000	408,000	408,000
53010	Interdpt chg-indirect charges	0	4,036	4,671	4,858	4,858	4,858	4,858
Interfund expenditures		0	4,036	4,671	4,858	4,858	4,858	4,858
59010	Contingency	0	0	106,412	79,040	79,040	79,040	79,040
Contingency		0	0	106,412	79,040	79,040	79,040	79,040
Life Insurance	Totals are	329,789	346,187	485,183	491,898	491,898	491,898	491,898

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Fund: 508 Workers Compensation Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44260	Restitution fees	57	0	0	0	0	0	0
45070	Workers Compensation Insurance- Internal	869,613	1,083,993	1,452,541	1,657,802	1,657,802	1,657,802	1,657,802
Charges for Services		869,670	1,083,993	1,452,541	1,657,802	1,657,802	1,657,802	1,657,802
48105	Invest interest income-general	63,663	20,501	20,000	18,500	18,500	18,500	18,500
48195	Reimbursement of expenses (operating)	65,105	83,647	25,000	50,000	50,000	50,000	50,000
48225	Other miscellaneous revenue-operating	99,392	90,431	109,894	0	0	0	0
Miscellaneous revenues		228,160	194,579	154,894	68,500	68,500	68,500	68,500
Workers Compensation Insurance Totals are		1,097,830	1,278,572	1,607,435	1,726,302	1,726,302	1,726,302	1,726,302

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Fund: 508 Workers Compensation Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	1,066	0	0	0	0	0	0
51285	Services -professional services	5,078	2,431	8,000	15,000	15,000	15,000	15,000
51415	Insurance claims	908,374	987,513	838,497	857,879	857,879	857,879	888,139
51416	Insurance claims -IBNR Reserve Adjustment	104,957	389,164	0	84,070	84,070	84,070	84,070
51417	Claims Reserve Account	0	0	1,280,903	0	0	0	0
51420	Insurance	139,256	139,757	155,000	160,000	160,000	160,000	160,000
51455	Insurance claims handling fees	51,491	50,132	52,000	55,000	55,000	55,000	55,000
Materials and Supplies		1,210,222	1,568,997	2,334,400	1,171,949	1,171,949	1,171,949	1,202,209
52045	Taxes, assessments, and liens	159,090	148,464	170,000	60,000	60,000	60,000	60,000
Other expenditures		159,090	148,464	170,000	60,000	60,000	60,000	60,000
53010	Interdpt chg-indirect charges	127,370	138,265	192,454	185,997	185,997	185,997	185,997
53015	Interdpt chg-legal services	484	917	500	8,586	8,586	8,586	8,586
Interfund expenditures		127,854	139,182	192,954	194,583	194,583	194,583	194,583
59010	Contingency	0	0	210,373	299,832	299,832	299,832	299,832
Contingency		0	0	210,373	299,832	299,832	299,832	299,832

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Fund: 508 Workers Compensation Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Workers Compensation Insurance Totals are		1,497,166	1,856,643	2,907,727	1,726,364	1,726,364	1,726,364	1,756,624

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Fund: 510 Medical Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
45060	Medical Insurance-Internal	16,340,810	16,658,501	21,034,091	22,968,962	22,968,962	22,968,962	22,968,962
45065	Dental Insurance-Internal	2,030,577	2,057,810	2,337,121	2,357,380	2,357,380	2,357,380	2,357,380
45066	Vision Insurance-Internal	0	0	0	182,285	182,285	182,285	182,285
Charges for Services		18,371,387	18,716,311	23,371,212	25,508,627	25,508,627	25,508,627	25,508,627
48105	Invest interest income-general	108,301	15,273	30,000	8,435	8,435	8,435	8,435
48195	Reimbursement of expenses (operating)	4,322	164,982	0	0	0	0	0
48225	Other miscellaneous revenue-operating	1,036,503	1,087,766	1,190,894	1,475,198	1,475,198	1,475,198	1,475,198
Miscellaneous revenues		1,149,126	1,268,021	1,220,894	1,483,633	1,483,633	1,483,633	1,483,633
Medical Insurance Totals are		19,520,513	19,984,332	24,592,106	26,992,260	26,992,260	26,992,260	26,992,260

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Fund: 510 Medical Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	151,599	159,346	165,000	183,359	183,359	183,359	183,359
51425	Insurance-medical	18,408,899	19,364,870	23,148,163	24,810,590	24,810,590	24,810,590	24,810,590
51430	Insurance-dental	2,151,472	2,238,241	2,480,602	2,554,916	2,554,916	2,554,916	2,554,916
51431	Insurance-vision	0	0	0	200,690	200,690	200,690	200,690
Materials and Supplies		20,711,970	21,762,457	25,793,765	27,749,555	27,749,555	27,749,555	27,749,555
53010	Interdpt chg-indirect charges	34,198	61,662	70,321	81,324	81,324	81,324	81,324
Interfund expenditures		34,198	61,662	70,321	81,324	81,324	81,324	81,324
54395	Transfer to Life Insurance Fund	0	0	0	4,858	4,858	4,858	4,858
Transfers to other funds		0	0	0	4,858	4,858	4,858	4,858
Medical Insurance	Totals are	20,746,168	21,824,119	25,864,086	27,835,737	27,835,737	27,835,737	27,835,737

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Fund: 512 Unemployment Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
45055	Unemployment Insurance-Internal	425,758	417,543	416,572	389,498	389,498	389,498	389,498
Charges for Services		425,758	417,543	416,572	389,498	389,498	389,498	389,498
48105	Invest interest income-general	18,353	6,608	4,000	4,512	4,512	4,512	4,512
Miscellaneous revenues		18,353	6,608	4,000	4,512	4,512	4,512	4,512
Unemployment Insurance Totals are		444,111	424,151	420,572	394,010	394,010	394,010	394,010

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Fund: 512 Unemployment Insurance

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	3,751	4,426	4,000	5,000	5,000	5,000	5,000
51445	Insurance -unemployment	378,509	438,665	700,000	700,000	700,000	700,000	700,000
Materials and Supplies		382,260	443,091	704,000	705,000	705,000	705,000	705,000
53010	Interdpt chg-indirect charges	280	4,462	6,613	5,831	5,831	5,831	5,831
Interfund expenditures		280	4,462	6,613	5,831	5,831	5,831	5,831
59010	Contingency	0	0	100,078	134,401	134,401	134,401	134,401
Contingency		0	0	100,078	134,401	134,401	134,401	134,401
Unemployment Insurance Totals are		382,540	447,553	810,691	845,232	845,232	845,232	845,232

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Fund: 514 Municipal Transfer Liability Fund

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54105	Transfer to General Fund	64,467	0	0	0	0	0	0
54120	Transfer to Development Services Fund	145,178	0	0	0	0	0	0
54270	Transfer to Building Services Fund	290,355	0	0	0	0	0	0
Transfers to other funds		500,000	0	0	0	0	0	0
Municipal Transfer Liability Fund Totals are		500,000	0	0	0	0	0	0

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Fund: 516 Internal Support Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
45010	Office Supplies-Internal	181,613	175,314	200,000	191,000	191,000	191,000	191,000
45015	Postage and freight-Internal	578,672	560,826	575,000	585,662	585,662	585,662	585,662
45020	Mail Messenger fees-Internal	265,644	267,509	267,864	227,304	227,304	227,304	227,304
45025	Printing- Internal	385,312	379,801	400,000	410,000	410,000	410,000	410,000
45030	Photocopy Machine-Internal	381,045	333,402	380,000	387,276	387,276	387,276	387,276
Charges for Services		1,792,286	1,716,852	1,822,864	1,801,242	1,801,242	1,801,242	1,801,242
48105	Invest interest income-general	12,982	3,992	4,500	3,911	3,911	3,911	3,911
48195	Reimbursement of expenses (operating)	0	219	0	44,932	44,932	44,932	44,932
Miscellaneous revenues		12,982	4,211	4,500	48,843	48,843	48,843	48,843
49270	Transfer from PERS Stabilization Fund	0	0	0	5,208	5,208	5,208	5,208
Operating transfers in		0	0	0	5,208	5,208	5,208	5,208
Internal Support Services Totals are		1,805,268	1,721,063	1,827,364	1,855,293	1,855,293	1,855,293	1,855,293

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Fund: 516 Internal Support Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51105	Wages and salaries	288,185	305,645	304,937	297,331	297,331	297,331	297,331
51115	Overtime and other pay	2,399	1,514	1,200	1,200	1,200	1,200	1,200
51125	FICA	22,147	23,293	23,327	22,744	22,744	22,744	22,744
51130	Workers compensation	15,578	25,727	27,658	12,981	12,981	12,981	12,981
51135	Employer paid work day tax	169	175	203	204	204	204	204
51140	Pers contribution	39,366	34,540	36,593	44,749	44,749	44,749	44,749
51150	Health insurance	74,060	76,677	90,889	100,673	100,673	100,673	100,673
51155	Life and long term disability insurance	789	883	850	805	805	805	805
51160	Unemployment insurance	1,529	1,546	1,540	1,473	1,473	1,473	1,473
51165	Tri-Met tax	1,772	1,887	2,111	2,087	2,087	2,087	2,087
51199	Misc Personal Services	0	0	9,195	600	600	600	600
Personal services		445,994	471,887	498,503	484,847	484,847	484,847	484,847
51205	Supplies-office, general	198,573	177,763	210,000	200,000	200,000	200,000	200,000
51210	Supplies- general	9,062	8,359	10,000	12,000	12,000	12,000	12,000
51220	Supplies-food	6	0	0	0	0	0	0
51250	Supplies-clothing, uniforms	1,412	1,421	1,800	1,800	1,800	1,800	1,800
51270	Postage and freight	532,871	507,134	550,000	561,210	561,210	561,210	561,210
51300	Printing and duplicating	129,220	117,324	100,000	126,400	126,400	126,400	126,400
51320	Repair & maint services-general	94,154	93,148	91,000	87,000	87,000	87,000	87,000

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Fund: 516 Internal Support Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51345	Lease and rentals - equipment	43,314	33,168	41,750	40,944	40,944	40,944	40,944
51365	Private mileage	13	0	0	0	0	0	0
51460	Office Supplies-Internal	1,431	771	900	1,000	1,000	1,000	1,000
51525	Fleet -Internal (non-capital)	9,820	9,878	10,000	10,266	10,266	10,266	10,266
Materials and Supplies		1,019,876	948,966	1,015,450	1,040,620	1,040,620	1,040,620	1,040,620
55110	Other debt principal	7,559	0	0	0	0	0	0
56110	Other debt interest payments	73	0	0	0	0	0	0
Other expenditures		7,632	0	0	0	0	0	0
53010	Interdpt chg-indirect charges	183,221	191,226	185,012	201,247	201,247	201,247	201,247
53015	Interdpt chg-legal services	1,680	36	300	200	200	200	200
Interfund expenditures		184,901	191,262	185,312	201,447	201,447	201,447	201,447
57115	Machinery and equipment over $5,000	119,082	163,902	165,000	145,000	145,000	145,000	145,000
57135	Other capital outlay	0	11,212	0	0	0	0	0
Capital outlay		119,082	175,114	165,000	145,000	145,000	145,000	145,000
59010	Contingency	0	0	383,726	374,474	374,474	374,474	374,474
Contingency		0	0	383,726	374,474	374,474	374,474	374,474

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Fund: 516 Internal Support Services

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Internal Support Services Totals are		1,777,485	1,787,229	2,247,991	2,246,388	2,246,388	2,246,388	2,246,388

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Fund: 524 PERS Employer Rate Stabilization

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
48105	Invest interest income-general	333,801	123,810	33,585	50,000	50,000	50,000	50,000
Miscellaneous revenues		333,801	123,810	33,585	50,000	50,000	50,000	50,000
PERS Employer Rate Stabilization Totals are		333,801	123,810	33,585	50,000	50,000	50,000	50,000

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Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 524 PERS Employer Rate Stabilization

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
52130	Other Special Expenditures	0	0	10,387,901	8,500,881	8,500,881	8,500,881	8,500,881
Other expenditures		0	0	10,387,901	8,500,881	8,500,881	8,500,881	8,500,881
53010	Interdpt chg-indirect charges	33,048	38,338	38,531	43,207	43,207	43,207	43,207
Interfund expenditures		33,048	38,338	38,531	43,207	43,207	43,207	43,207
54105	Transfer to General Fund	0	0	0	1,074,062	1,074,062	1,074,062	1,074,062
54110	Transfer to Children's and Family Services Fund	0	0	0	8,705	8,705	8,705	8,705
54115	Transfer to Road Fund	0	0	0	212,273	212,273	212,273	212,273
54120	Transfer to Development Services Fund	0	0	0	21,686	21,686	21,686	21,686
54124	Transfer to Law Library Fund	0	0	0	2,817	2,817	2,817	2,817
54135	Transfer to Cooperative Library Fund	0	0	0	29,527	29,527	29,527	29,527
54140	Transfer to Community Corrections Fund	0	0	0	79,816	79,816	79,816	79,816
54145	Transfer to Human Services Fund	0	0	0	50,886	50,886	50,886	50,886
54155	Transfer to Aging Services Fund	0	0	0	15,378	15,378	15,378	15,378
54185	Transfer to Survey Fund	0	0	0	4,114	4,114	4,114	4,114
54205	Transfer to Housing Services Fund	0	0	0	39,420	39,420	39,420	39,420

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Fund: 524 PERS Employer Rate Stabilization

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54255	Transfer to Sheriff's Office Contract Services	0	0	0	6,405	6,405	6,405	6,405
54260	Transfer to Local Option Levy Fund	0	0	0	156,408	156,408	156,408	156,408
54265	Transfer to State High Risk Prevention Fund	0	0	0	8,321	8,321	8,321	8,321
54270	Transfer to Building Services Fund	0	0	0	45,778	45,778	45,778	45,778
54295	Transfer to Grants and Donations	0	0	0	2,492	2,492	2,492	2,492
54310	Transfer to OHP Mental Health Fund	0	0	0	14,219	14,219	14,219	14,219
54320	Transfer to Fair Fund	0	0	0	7,287	7,287	7,287	7,287
54340	Transfer to West Slope Fund	0	0	0	6,545	6,545	6,545	6,545
54400	Transfer to Metzger Park LID	0	0	0	936	936	936	936
54405	Transfer to Community Development Block Grant	0	0	0	9,504	9,504	9,504	9,504
54410	Transfer to Surveyor - PLC	0	0	0	7,902	7,902	7,902	7,902
54415	Transfer to Cami	0	0	0	894	894	894	894
54420	Transfer to District Patrol	0	0	0	153,822	153,822	153,822	153,822
54425	Transfer to Juvenile Grants	0	0	0	8,442	8,442	8,442	8,442
54430	Transfer to Conciliation Services	0	0	0	4,350	4,350	4,350	4,350

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 524 PERS Employer Rate Stabilization

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
54435	Transfer to Emergency Medical Services	0	0	0	3,349	3,349	3,349	3,349
54440	Transfer to Home	0	0	0	1,719	1,719	1,719	1,719
54445	Transfer to Vehicle Equipment Maintenance	0	0	0	17,735	17,735	17,735	17,735
54450	Transfer to Internal Support Services	0	0	0	5,208	5,208	5,208	5,208
Transfers to other funds		0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
PERS Employer Rate Stabilization Totals are		33,048	38,338	10,426,432	10,544,088	10,544,088	10,544,088	10,544,088

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Functional Area: PSJ Public Safety & Justice
Fund: 210 Enhanced Sheriff`s Patrol District
Organization Unit: 1680 Enhanced Sheriff's Patrol District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	17,599,483	18,023,921	18,327,175	18,421,145	18,421,145	18,421,145	18,421,145
41010	Delinquent property tax	184,064	272,925	183,272	183,211	183,211	183,211	183,211
Taxes		**17,783,547**	**18,296,846**	**18,510,447**	**18,604,356**	**18,604,356**	**18,604,356**	**18,604,356**
48105	Invest interest income-general	364,185	173,124	113,250	60,000	60,000	60,000	60,000
Miscellaneous revenues		**364,185**	**173,124**	**113,250**	**60,000**	**60,000**	**60,000**	**60,000**
Enhanced Sheriff's Patrol District	Totals are	**18,147,732**	**18,469,970**	18,623,697	18,664,356	18,664,356	18,664,356	**18,664,356**
Enhanced Sheriff`s Patrol District	Totals are	18,147,732	18,469,970	18,623,697	18,664,356	18,664,356	18,664,356	18,664,356

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 210 Enhanced Sheriff`s Patrol District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51280	Services -contract, government, other professional services	15,703,146	15,984,449	18,978,252	19,404,479	19,524,205	19,524,205	19,524,205
51285	Services -professional services	350	350	0	0	0	0	0
Materials and Supplies		15,703,496	15,984,799	18,978,252	19,404,479	19,524,205	19,524,205	19,524,205
53055	Interdpt chg-general	0	0	25,000	25,000	25,000	25,000	25,000
Interfund expenditures		0	0	25,000	25,000	25,000	25,000	25,000
59010	Contingency	0	0	12,479,876	12,781,850	12,662,124	12,662,124	12,662,124
Contingency		0	0	12,479,876	12,781,850	12,662,124	12,662,124	12,662,124
Enhanced Sheriff`s Patrol District Totals are		15,703,496	15,984,799	31,483,128	32,211,329	32,211,329	32,211,329	32,211,329

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 214 Urban Road Maintenance Service District
Organization Unit: 6080 Urban Road Maintenance Improvement District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	3,342,251	3,499,791	3,571,137	3,645,350	3,645,350	3,645,350	3,645,350
41010	Delinquent property tax	1,344	7,037	0	0	0	0	0
Taxes		**3,343,595**	**3,506,828**	**3,571,137**	**3,645,350**	**3,645,350**	**3,645,350**	**3,645,350**
48105	Invest interest income-general	69,128	36,262	34,000	38,426	38,426	38,426	38,426
48195	Reimbursement of expenses (operating)	7,695	12,133	0	0	0	0	0
Miscellaneous revenues		**76,823**	**48,395**	**34,000**	**38,426**	**38,426**	**38,426**	**38,426**
Urban Road Maintenance Improvement District Totals are		**3,420,418**	**3,555,223**	3,605,137	3,683,776	3,683,776	3,683,776	**3,683,776**
Urban Road Maintenance Service District Totals are		3,420,418	3,555,223	3,605,137	3,683,776	3,683,776	3,683,776	3,683,776

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 214 Urban Road Maintenance Service District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51210	Supplies- general	84	0	0	0	0	0	0
51235	Supplies-road construction-maintenance	14,632	4,950	7,500	7,500	7,500	7,500	7,500
51280	Services -contract, government, other professional services	150,000	150,000	150,000	150,000	150,000	150,000	150,000
51285	Services -professional services	1,850	42,475	32,250	32,250	32,250	32,250	32,250
51295	Advertising and public notice	574	788	0	0	0	0	0
51325	Repair & maint services-street	2,158,947	1,569,010	2,212,800	1,500,000	1,500,000	1,500,000	1,500,000
51390	Permits, licenses and fees	1,818	1,915	2,500	2,500	2,500	2,500	2,500
51475	Printing- Internal	2,260	1,109	2,000	20,000	20,000	20,000	20,000
Materials and Supplies		2,330,165	1,770,247	2,407,050	1,712,250	1,712,250	1,712,250	1,712,250
53010	Interdpt chg-indirect charges	15,834	19,130	16,347	21,655	21,655	21,655	21,655
53015	Interdpt chg-legal services	1,680	679	1,000	1,000	1,000	1,000	1,000
53505	Intradpt chg - General	652,045	655,795	603,500	637,000	637,000	637,000	637,000
Interfund expenditures		669,559	675,604	620,847	659,655	659,655	659,655	659,655
54115	Transfer to Road Fund	12,610	10,835	9,724	13,546	13,546	13,546	13,546
Transfers to other funds		12,610	10,835	9,724	13,546	13,546	13,546	13,546
59010	Contingency	0	0	4,049,174	5,181,664	5,181,664	5,181,664	5,181,664

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 214 Urban Road Maintenance Service District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
Contingency		0	0	4,049,174	5,181,664	5,181,664	5,181,664	5,181,664
Urban Road Maintenance Service District Totals are		3,012,334	2,456,686	7,086,795	7,567,115	7,567,115	7,567,115	7,567,115

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 215 North Bethany County Service District
Organization Unit: 6085 North Bethany County Service District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
41005	Current property tax	0	0	0	0	0	0	32,375
Taxes		**0**	**0**	**0**	**0**	**0**	**0**	**32,375**
48105	Invest interest income-general	0	0	0	0	0	0	190
Miscellaneous revenues		**0**	**0**	**0**	**0**	**0**	**0**	**190**
49085	Transfer from MSTIP III Fund	0	0	0	0	0	0	2,300,000
Operating transfers in		**0**	**0**	**0**	**0**	**0**	**0**	**2,300,000**
North Bethany County Service District	Totals are	**0**	**0**	0	0	0	0	**2,332,565**
North Bethany County Service District	Totals are	0	0	0	0	0	0	2,332,565

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 215 North Bethany County Service District

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51285	Services -professional services	0	0	0	0	0	0	1,822,185
Materials and Supplies		0	0	0	0	0	0	1,822,185
53015	Interdpt chg-legal services	0	0	0	0	0	0	5,000
53505	Intradpt chg - General	0	0	0	0	0	0	5,380
Interfund expenditures		0	0	0	0	0	0	10,380
57105	Land and land improvements	0	0	0	0	0	0	500,000
Capital outlay		0	0	0	0	0	0	500,000
North Bethany County Service District Totals are		0	0	0	0	0	0	2,332,565

W A S H I N G T O N C O U N T Y
Budget History Report for Revenue
Fiscal Year 2011-2012

Functional Area: LUHT Land Use, Housing & Transportation
Fund: 434 Service District Lighting 1
Organization Unit: 6090 Special Light District #1

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
44165	SDL User charges (inactive)	1,842	328	1,000	1,000	1,000	1,000	1,000
Charges for Services		**1,842**	**328**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
48105	Invest interest income-general	47,132	16,910	9,670	7,867	7,867	7,867	7,867
48195	Reimbursement of expenses (operating)	0	20,717	0	0	0	0	0
48405	Special Assessments-operating	1,810,518	1,706,910	1,713,620	1,700,000	1,700,000	1,700,000	1,700,000
Miscellaneous revenues		**1,857,650**	**1,744,537**	**1,723,290**	**1,707,867**	**1,707,867**	**1,707,867**	**1,707,867**
Special Light District #1	Totals are	**1,859,492**	**1,744,865**	1,724,290	1,708,867	1,708,867	1,708,867	**1,708,867**
Service District Lighting 1	Totals are	1,859,492	1,744,865	1,724,290	1,708,867	1,708,867	1,708,867	1,708,867

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 434 Service District Lighting 1

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
51290	Services-legal services	0	2,372	0	0	0	0	0
51295	Advertising and public notice	62	63	75	75	75	75	75
51310	Utilities	1,596,467	1,609,331	1,712,888	1,701,800	1,701,800	1,701,800	1,701,800
51320	Repair & maint services-general	0	12,883	12,000	12,000	12,000	12,000	12,000
51390	Permits, licenses and fees	250	671	675	675	675	675	675
51465	Postage and freight-Internal	717	425	750	750	750	750	750
51475	Printing- Internal	66	27	500	500	500	500	500
Materials and Supplies		1,597,562	1,625,772	1,726,888	1,715,800	1,715,800	1,715,800	1,715,800
53010	Interdpt chg-indirect charges	19,597	21,929	22,150	23,511	23,511	23,511	23,511
53015	Interdpt chg-legal services	3,276	2,967	5,000	5,000	5,000	5,000	5,000
53020	Interdpt chg-prof services	229,315	184,333	193,000	193,000	193,000	193,000	193,000
53025	Interdpt chg-storage space -archives	172	222	300	300	300	300	300
53035	Interdpt chg -recording fees	1,106	136	1,500	1,500	1,500	1,500	1,500
Interfund expenditures		253,466	209,587	221,950	223,311	223,311	223,311	223,311
54115	Transfer to Road Fund	5,527	6,348	8,157	8,786	8,786	8,786	8,786
Transfers to other funds		5,527	6,348	8,157	8,786	8,786	8,786	8,786

W A S H I N G T O N C O U N T Y
Budget History Report for Expenditures
Fiscal Year 2011-2012

Fund: 434 Service District Lighting 1

Line Item	Description	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget	2011-2012 Requested	2011-2012 Proposed	2011-2012 Approved	2011-2012 Adopted
59010	Contingency	0	0	734,665	556,608	556,608	556,608	556,608
Contingency		0	0	734,665	556,608	556,608	556,608	556,608
Service District Lighting 1 Totals are		1,856,555	1,841,707	2,691,660	2,504,505	2,504,505	2,504,505	2,504,505

Monthly Salary Range By Class Number

The pages that follow identify the upper and lower salary limits (stated in dollars per month) for each permanent position classification number included in the Budget. The intent is to use these pages in conjunction with the Personal Services Detail sheets included in this document for each organization unit.

For example, the Veterans Service Supervisor position in organizational unit #100-7510 is identified as class number 052. The corresponding monthly salary for this position is located by finding class #052 on the chart which shows a monthly salary of $5,324 - $6,470.

MONTHLY SALARY RANGE BY CLASS NUMBERS

CLASS#	RANGE $ - $	CLASS#	RANGE $ - $	CLASS#	RANGE $ - $	CLASS#	RANGE $ - $
001	2639 - 3208	021	4704 - 5717	039	4058 - 4932	060	4264 - 5181
002	3065 - 3725	022	4264 - 5181	040	2476 - 3008	061	4058 - 4932
003	3384 - 4112	023	7161 - 8702	041	2872 - 3491	062	5735 - 6968
004	2775 - 3373	024	3588 - 4359	042	3862 - 4693	062	4058 - 4890
005	3219 - 3912	025	4264 - 5181	043	6328 - 7689	063	4478 - 5442
006	3553 - 4318	026	4264 - 5181	044	4478 - 5442	064	7161 - 8702
007	3862 - 4693	027	4945 - 6008	045	8102 - 9845	065	8513 - 10344
008	3862 - 4693	028	5458 - 6631	046	4824 - 5862	066	7699 - 9355
008A	4945 - 6008	028A	6025 - 7321	046A	4945 - 6008	067	4478 - 5442
009	2639 - 3208	029	6328 - 7689	047	9396 - 11418	068	4058 - 4932
010	4478 - 5442	030	6328 - 7689	048	9396 - 11418	069	4058 - 4932
011	2639 - 3208	031	7161 - 8702	049	7161 - 8702	070	4945 - 6008
012	3250 - 3950	032	4945 - 6008	050	3862 - 4693	072	6025 - 7321
014	4371 - 5311	033A	5458 - 6631	051	3500 - 4253	073	5595 - 6798
015	3767 - 4578	035	4945 - 6008	052	5324 - 6470	074	4824 - 5862
016	4371 - 5311	036	5458 - 6631	053	5194 - 6312	075	4478 - 5442
017	5735 - 6968	036A	6176 - 7504	054	6176 - 7504	078	3862 - 4693
018	6176 - 7504	037	8102 - 9845	056	5595 - 6798	079	3676 - 4467
019	8513 - 10344	038	4945 - 6008	057	3960 - 4812	084	4704 - 5717
020	5324 - 6470	038	5324 - 6470	058	6328 - 7689	085	6176 - 7504

CLASS#	RANGE $ - $
086	5458 - 6631
087	4704 - 5717
088	5458 - 6631
089	4264 - 5181
090	5878 - 7143
090A	5878 - 7143
091	6176 - 7504
092	5878 - 7143
093	5595 - 6798
094	6488 - 7884
095	4371 - 5311
095A	8102 - 9845
096	6025 - 7321
097	4590 - 5578
098	3500 - 4253
099	6818 - 8284
101	3299 - 4016
102	3299 - 4016
103	3731 - 4538
104	4739 - 5761
105	5226 - 6359
106	3775 - 4589

CLASS#	RANGE $ - $
107	3448 - 4192
109	3793 -
110	3793 -
111	4603 - 5597
112	4936 - 5995
113	4936 - 5995
114	11418 -
115	8513 - 10344
116	5194 - 6312
117	6025 - 7321
118	7161 - 8702
120	7903 - 9605
121	3331 - 4048
122	6025 - 7321
124	4159 - 5054
125	4824 - 5862
126	5067 - 6158
126A	3415 - 4151
127	3172 - 3854
128	4159 - 5054
129	4824 - 5862
130	3793 -

CLASS#	RANGE $ - $
131	4603 - 5597
132	4936 - 5995
133	7524 - 9142
140	6818 - 8284
142	5878 - 7143
143	2602 - 3161
144	3019 - 3668
145	3019 - 3668
146	3500 - 4253
147	3862 - 4693
148	4478 - 5442
149	2476 - 3008
150	6328 - 7689
151	3500 - 4253
153	3500 - 4253
170	5067 - 6158
171	5067 - 6158
176	3415 - 4151
179	4058 - 4932
180	4371 - 5311
18A	7161 - 8702
190	3415 - 4151

CLASS#	RANGE $ - $
191	3767 - 4578
192	3094 - 3759
193	3415 - 4151
194	3862 - 4693
202	3767 - 4578
203	4371 - 5311
204	4824 - 5862
205	4824 - 5862
206	4371 - 5311
207	5595 - 6798
208	8944 - 10867
209	6328 - 7689
212	5324 - 6470
213	7161 - 8702
214	5595 - 6798
215	7161 - 8702
216	8944 - 10867
217	3094 - 3759
218	3588 - 4359
219	3094 - 3759
221	4103 - 4987
222	4752 - 5776

CLASS#	RANGE $ - $
223	4988 - 6066
225	4209 - 5117
226	4159 - 5054
227	3296 - 4012
228	4022 - 4886
229	3826 - 4652
230	8102 - 9845
231	5595 - 6798
232	4159 - 5054
233	4824 - 5862
234	5324 - 6470
235	3767 - 4578
236	4159 - 5054
237	4590 - 5578
238	6176 - 7504
239	3960 - 4812
240	5458 - 6631
245	4945 - 6008
246	3960 - 4812
248	4945 - 6008
249	5458 - 6631
250	4159 - 5054

CLASS#	RANGE $ - $
251	3065 - 3725
252	3384 - 4112
253	3860 - 4691
254	4478 - 5442
255	4945 - 6008
256	4478 - 5442
257	6488 - 7884
258	8102 - 9845
262	4159 - 5054
263	4590 - 5578
264	5735 - 6968
265	4945 - 6008
266	3676 - 4467
268	5194 - 6312
269	12638 - 15355
270	4590 - 5578
271	4824 - 5862
273	3094 - 3759
274	5735 - 6968
276	4945 - 6008
277	6176 - 7504
278	5458 - 6631

CLASS#	RANGE $ - $
279	6983 - 8490
280	6176 - 7504
281	6176 - 7504
282	3588 - 4359
283	6025 - 7321
301	3036 - 3662
302	3490 - 4224
303	4030 - 4880
304	4367 - 5367
311	3490 - 4224
312	4030 - 4880
313	4367 - 5367
314	5067 - 6158
315	6488 - 7884
316	4371 - 5311
317	5067 - 6158
318	5878 - 7143
319A	4590 - 5578
319B	5067 - 6158
319C	5595 - 6798
320	3490 - 4224
321	4030 - 4880

CLASS#	RANGE $ - $
322	4367 - 5367
323	6818 - 8284
324	5595 - 6798
325	6176 - 7504
326	4945 - 6008
327	5067 - 6158
328	5878 - 7143
329	8102 - 9845
330	6176 - 7504
332	5067 - 6158
333	3250 - 3950
334	3960 - 4812
335	4590 - 5578
336	5458 - 6631
337	5194 - 6312
338	6328 - 7689
339	8102 - 9845
340	8102 - 9845
342	8513 - 10344
344	4590 - 5578
345	5878 - 7143
348	3331 - 4048

CLASS#	RANGE $ - $	CLASS#	RANGE $ - $	CLASS#	RANGE $ - $	CLASS#	RANGE $ - $
349	3019 - 3668	370	4945 - 6008	406	3147 - 3801	434	3331 - 4048
350	3676 - 4467	371	3172 - 3854	407	3461 - 4187	435	4824 - 5862
351	4264 - 5181	372	3676 - 4467	408	3801 - 4602	439	3172 - 3854
352	4704 - 5717	373	4058 - 4932	412	3019 - 3668	440	3147 - 3801
353	4704 - 5717	374	4058 - 4932	413	4264 - 5181	441	3461 - 4187
354	5458 - 6631	375	6328 - 7689	414	4264 - 5181	442	4100 - 4980
355	5194 - 6312	379	8102 - 9845	415	4824 - 5862	443	3500 - 4253
356	6328 - 7689	380	8513 - 10344	416	6176 - 7504	444	3767 - 4578
357	7161 - 8702	381	9396 - 11418	417	3953 - 4785	445	4159 - 5054
358	8944 - 10867	382A	8944 - 10867	418	2836 - 3425	446	4824 - 5862
362	3676 - 4467	384A	7161 - 8702	419	3953 - 4785	447	5595 - 6798
363	4590 - 5578	385A	4590 - 5578	420	3269 - 3953	448	8102 - 9845
363A	3250 - 3950	386	8102 - 9845	421	3426 - 4148	449	5194 - 6312
364	5067 - 6158	386A	4824 - 5862	422	3770 - 4559	450	3676 - 4467
364A	3588 - 4359	390	4159 - 5054	423	3426 - 4148	451	3094 - 3759
365	4590 - 5578	391	4590 - 5578	424	3770 - 4559	452	5595 - 6798
365A	5067 - 6158	392	4264 - 5181	425	3770 - 4559	453	4824 - 5862
366	5067 - 6158	400	1787 -	427	8102 - 9845	456	4159 - 5054
367	7161 - 8702	401	3003 - 3628	429	3269 - 3953	457	3461 - 4187
368	5595 - 6798	402	3147 - 3801	430	3500 - 4154	460	4824 - 5862
369	4824 - 5862	403	3461 - 4187	432	4945 - 6008	461	4058 - 4932
369A	5458 - 6631	404	3801 - 4602	433	7161 - 8702	462	3250 - 3950

CLASS#	RANGE $ - $
464	4159 - 5054
501	2666 - 3242
502	3094 - 3759
503	5007 - 6082
504	5735 - 6968
505	5878 - 7143
506	4531 -
507	4770 - 5794
509	6464 - 7845
510	4770 - 5794
512	3250 - 3950
513	4159 - 5054
514	5735 - 6968
515	4824 - 5862
518	3862 - 4693
519	4478 - 5442
520	4945 - 6008
521	5735 - 6968
522	6176 - 7504
523	4478 - 5442
524	4159 - 5054
525	3250 - 3950

CLASS#	RANGE $ - $
526	12638 - 15355
528	9396 - 11418
531	6651 - 8081
532	8102 - 9845
536	3172 - 3854
540	4590 - 5578
541	6176 - 7504
542	4945 - 6008
545	5458 - 6631
546	4159 - 5054
550	4945 - 6008
601	3331 - 4048
602	4058 - 4932
603	5735 - 6968
604	6651 - 8081
605	8102 - 9845
608	4264 - 5181
610	5458 - 6631
611	6328 - 7689
612	6983 - 8490
613	8944 - 10867
614	10116 - 12296

CLASS#	RANGE $ - $
615	11167 - 13570
616	6328 - 7689
617	2557 -
620	3500 - 4253
621	3500 - 4253
622	4264 - 5181
623	8188 -
624	3172 - 3854

CLASS#	RANGE $ - $

CLASS#	RANGE $ - $	CLASS#	RANGE $ - $	CLASS#	RANGE $ - $	CLASS#	RANGE $ - $

Fair Salary Range by Class Numbers

080	4261 - 5181
081	4943 - 6008
082	7158 - 8702

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