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# Planned Expenditures of Oregon Counties

Fiscal Year 1975-76



## HOW TO USE THIS REPORT

This report provides information for county officials and budget committee members to use in budget deliberations and review and for serious students of local finance.

The figures cited represent Extension's assignment of planned expenditures in the FY 1976 county budgets to specific categories of expenditures. This information was sent to each county for review prior to publication. However, their review does not imply any endorsement of the figures in the report. Individual counties might well assign expenditures differently.

The report is useful for obtaining an overview of your county's planned expenditures for FY 1976. Table 4 is the most useful table for persons wanting an overview of planned expenditures by major function.

The report is also a starting point for asking questions about expenditures on particular activities. Expenditures on a particular category of services can differ between counties for a variety of reasons. You should try to obtain the following information about an expenditure item before drawing conclusions about any specific expenditure figures in this report:

- The particular services included within each department or category,
- The source of revenues used to finance the expenditures,
- Contractual agreements which may exist between counties
- Transfer of funds between departments.

These factors vary greatly among counties and can explain differences in expenditure patterns.

The figures on per capita expenditure in Table 3 should be used cautiously even when you have the above information. Expenditures on certain services depend importantly on other factors besides number of inhabitants. Sheriff department expenditures, for example, depend on the number of miles of road to patrol, among other things; road department expenditures depend on the amount of earmarked revenues received as well as on the miles of road under county responsibility.

You can obtain assistance in interpreting the figures in this report from the office of the County Commissioners or County Administrator or from the authors.

### ERRATA:

Page 38 -- General Control for Hood River County: 2,231,154 should read 231,154.

Pages 35, 36, 37 -- Row Heading "TOTAL EXPENDITURE, EXCLUDING BOND AND FINANCIAL EXPENDITURES...." should read, "TOTAL EXPENDITURE, EXCLUDING BOND-FINANCED EXPENDITURES...."

PLANNED EXPENDITURES OF  
OREGON COUNTIES  
FISCAL YEAR 1975-76

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Cover: Wheeler County Courthouse. Photo courtesy Travel Information Section, Oregon State Highway Division.

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The authors acknowledge the encouragement and critical review of Ken Tollenaar, Bureau of Governmental Research and Service and of Bill Pennhollow of the Association of Oregon Counties. The assistance of the county commissioners and their staffs in reviewing the tables presented in this report was an important check on our interpretation of their budgets.

## PLANNED EXPENDITURES OF OREGON COUNTIES

FISCAL YEAR 1975-76

Detailed information on county government revenues in Oregon has been collected and published every five years since 1953-54. The latest compilation, published by the Bureau of Governmental Research and Service, University of Oregon, is Revenue Sources of Oregon Counties, Fiscal Year 1973-74, April 1975.

During the 20 year span between the first and the latest of these surveys, county revenues (and hence expenditures) quintupled. Federal payments became a larger share of county revenues over this period and the property tax declined in relative importance as a county revenue source.

Corresponding information on the expenditure of county funds has not been available for use by county officials and others for a number of years. With the encouragement and assistance of the Association of Oregon Counties and the Bureau of Governmental Research and Service, the Oregon State University Extension Service undertook the present survey of 1975-76 budgets of Oregon counties. The 1976-76 budgets of Oregon's 36 counties were examined and the planned expenditures reported in the budgets were reorganized into expenditure categories developed cooperatively by the Extension Service, the Bureau, and the Association.

The Association was responsible for obtaining copies of the budgets from the counties and for facilitating the review by the county commissioners and their staffs of early drafts of the tables in this report. The figures reported here were sent for review to each county before publication.

### Interpreting the Data

Several things should be kept in mind when attempting to interpret the figures in this report. First, the figures are planned expenditures as

developed in the budgeting process from January to June of 1975. The actual expenditures of the counties during the fiscal year may differ from planned expenditures by a considerable amount, either because unexpected revenues materialized, because some expected revenues failed to materialize, or because some new demands for services were placed on the county.

Secondly, with the exceptions noted, allocations of planned expenditures were determined by the departmental structure of the county. Different counties include different functions and activities under departments of the same name. Several activities performed by two or more departments in a larger county may be performed by a single department in smaller counties. Charter counties may assign activities traditionally in one department to a non-traditional department. Thus, expenditure figures for particular activities may not be strictly comparable among counties. In Washington County, for example, tax collection is performed by the Department of Assessment and Taxation. The planned expenditures for "Assessor" in Washington County, thus include expenditures for activities included under "Tax Collection" in other counties.

Conclusions about inefficiency or efficiency in the provision of public services in a particular county or by a particular department are not possible from these data.

A low level of per-capita expenditures (either overall or for individual services) does not necessarily indicate efficiency in the delivery of services. It may indicate merely a low level of service.

Conversely, a high level of expenditures per capita does not necessarily indicate inefficiency. It may indicate a high level of service or that a major capital investment was planned for the fiscal year. The level of expenditures depends on a great number of factors besides number of inhabitants. For such counties as Marion, Benton, and Lane, for example, per-capita expenditures

may be influenced by the large concentrations of university students and residents of state institutions in these counties.

High per-capita expenditures in a number of counties is due to large capital outlays. Several counties planned major investments in buildings and sewer construction for the fiscal year 1975-76. The entire expenditure for such items appears in the budget for the fiscal year in which the expenditure is planned, even though the payment for the project may be financed by federal grants or bonds (to be repaid over a long period of time).

Although the portion of these expenditures financed by bonds is identified separately, the share financed by grants and other current revenues is included in "General Services and Administration."

Tillamook County, for example, includes a planned expenditure of \$2,300,000 with the Hospital Building Fund. This expenditure is planned to be financed by a Hill-Burton Grant of \$700,000 and a sale of general obligation bonds totaling \$1,600,000. Subtracting the bond-financed portion of the expenditure results in a \$700,000 expense allocated to public buildings. The remaining \$1,600,000 was reported under "bond financed expenditures."

Without the inclusion of the grant-financed \$700,000 planned expenditure for hospital, plus additional capital expenditures spent on "other public buildings," Tillamook County's planned expenditure for "General Services and Administration" would have been 36.7 percent lower than reported.

When comparing "General Services and Administration" planned expenditures among counties, remember to identify any major "Public Buildings and Improvements" expenditures. This type of planned expenditure may be partly responsible for high per-capita expenditures in a given county.

It is important to note that high expenditures (total or per capita) do not necessarily indicate high taxes. Josephine County, with one of the higher



total and per-capita expenditures in the state, levied no county property tax in the 1975-76 fiscal year.

If anything, higher expenditures seem to be associated with lower property tax rates. The average level of expenditures (total and per person) seems to be higher in counties that receive federal land-related payments (National Forest revenues and funds received by counties with federal O & C lands). Such counties appear to be able to spend more without levying high property taxes to finance their expenditures.

Attempts to determine how much counties "really" spend for particular functions or activities must take into account the fact that some portion of the "general services and administration" expenditures could be allocated properly among the other functions of law enforcement, health, natural resources, and roads. Expenditures reported for these functions understate the "true" expenditures for these purposes to the extent that some of the overhead expenditures in the former category are actually made for the latter functions. Current efforts to estimate court expenditures by counties is a case in point. The \$13.2 million identified in this report does not include estimates of the overhead expenditures made by counties to permit the operation of the courts. County expenditures for bailiffs and process-serving, clerking, and building space, to name a few that might be identified properly as court expenditures, may be included in other categories in this report.

You may find that the grouping of expenditures adopted for this report is not suitable for some purposes. Juvenile courts, for example, could have been included as "juvenile" expenditures or as "court" expenditures. The classification "juvenile court" expenditures as "juvenile" expenditures makes it impossible to obtain an estimate of total county "court" expenditures from this data.

Comparisons with Figures Reported in Form LB-1

Budget totals reported here may not agree with those reported in the newspaper on Department of Revenue Form LB-1 before the Fiscal Year 1975-76 budget hearings. Form LB-1 figures are of the approved, not the adopted budgets. While the county board of commissioners cannot increase the levy over that reported in the newspaper, it can increase expenditures in the approved budget by up to 10 percent over those adopted by the budget committee.

Interfund transfers are counted twice in budget totals reported by the county; they are included in the budget of the fund that transfers the money and they become part of the total budget of the fund that receives the transfer. LB-1 thus reports interfund transfers both times. In this study, an attempt was made to eliminate the double counting in order to obtain a more accurate picture of how much money counties actually spend. Interfund transfers identified as such in the budgets are counted only once in this report.

Furthermore, LB-1 figures usually include an estimate for taxes not expected to be received, which are excluded in our figures. Finally, taxes to be distributed to districts are excluded from our figures.

Expenditure Categories

The planned expenditures of Oregon Counties as identified in the 1975-76 budgets are assigned in the report to activities within the five major functions of county government: (A) General Services and Administration; (B) Law Enforcement; (c) Human Services; (D) Natural Resources; and (E) Roads. A number of counties also operate hospitals, airports, and other partially self-supporting enterprises. These are identified separately under the category (F) Major Public Service Enterprises. The study also includes identification of (G) Revenues Not Allocated to Specific Functions; (H) Bond-Financed Expenditures; (I) Ending Fund Balances; (J) County School Fund; (K) Total Expenditures Excluding Interfund Transfers.

A. General Services and Administration

To help with any further comparisons, general administrative expenditures are listed here in categories similar to those used in the U.S. Census of Governments.

1. General Control--Includes the governing body, office of the chief executive and central staff services and agencies concerned with personnel administration, recording, planning, and zoning.<sup>1/</sup> The activities identified under "general control" appear to be self-explanatory. If no expenditure is indicated for a particular activity for a given county, the county may not provide the service, or it may include the service within another activity. Other General Control (as itemized in tables) includes expenditures identified in the budgets as follows:

- |                          |                                 |
|--------------------------|---------------------------------|
| Personnel Services       | Legal Consultant                |
| County Counsel           | Litigation Fees                 |
| Salary Classification    | Fruit Inspection                |
| Civil Service Commission | Septic Tank Inspection          |
| Administration           | Central Services Administration |
| Merit System Survey      |                                 |

2. Financial Administration--Officials and agencies concerned with tax assessment and collection, accounting, auditing, budgeting, purchasing, treasurer, and other central finance activities.<sup>2/</sup> The activities included under Financial Administration are the following expenditure items:

- |                     |            |
|---------------------|------------|
| Revision of Records | Accounting |
| Finance             | Purchasing |

3. Public Buildings and Improvements--Building maintenance includes maintenance of the county courthouse and when specifically indicated within the budget, maintenance of other county-owned buildings. Capital Improvements include

<sup>1/</sup> U.S. Bureau of Census, Governmental Finances in 1971-72, GF 72 No. 5, Washington: U.S. Government Printing Office, 1973.

<sup>2/</sup> Ibid.

construction and general improvements. Other building and improvement expenditures refer to building projects, remodeling, reserve funds for construction of buildings, and any debt service attributed to the construction and improvement of county buildings.

4. Other General Services and Administration--Expenditures for general services not included in the first three categories are included in this category. Specific "Other General Services" include:

- Solid Waste--includes those expenses involved with landfill operations and disposal.

- Emergency Service--includes civil defense, search and rescue and any other service for emergency purposes including those expenditures for this service included within law enforcement but excluding fire control expenditures.

- County Extension Service--includes salaries for support personnel and office expenses for the county Extension office. County Extension agent salaries are paid by the state and federal governments.

- Dog Fund--includes the dog pound and enforcement, license expenditures, and collection.

- Library--includes all expenses incurred by library except specific building or remodeling projects.

- Contingency--includes all monies specifically allocated for contingencies in the general and miscellaneous (but not including the road or county school) funds.

- County Fair--includes fair expenses, fair board, reserve funds for fair appropriation and any other expenses applicable to the fair fund within the budget. It does not include exhibits, shows, etc. when not directly attributable to the county fair. It also does not include land acquisition for fairgrounds.

- Payroll--includes fringe benefits, social security payments, and unemployment. Those counties which allocate most of these expenditures to individual departments are noted.

- Miscellaneous--includes motor pool and car expenses not already connected with a specific department or fund. Manpower programs are included and noted within the tables.

Other miscellaneous expenses include:

Advertising and Pricing  
Predatory Animals  
Weed Control  
Bicentennial Fund  
Membership and Dues  
Cemetery

Watermaster  
Museum  
Vector Control  
Forestry  
Airport  
Land Acquisition

Rural Fire  
Rodent Control  
Bounty  
Insurance  
Auto Collision Sinking Fund  
Boat License Fund  
Mapping Fund  
Vehicle Replacement  
Tennis Courts

Land Sales  
Historical Society  
Contributions  
Auto Expense  
Xerox Machine  
Experiment Station<sup>3/</sup>  
Intermediate Education District  
Labor Negotiation

B. Law Enforcement

1. Sheriff--Expenditures reported under this category include all of the customary sheriff's department activities except tax collection (reported in "Financial Administration" under General Control) and certain emergency services classified as "Other General Control."

Included in "Other Sheriff" were expenditures identified as:

Law Enforcement	Special Enforcement
Special Enforcement Funds	Medical Investigation
Drug Enforcement	Communications
Liquor Control	Forest Patrol
Extradition Expense	Traffic Safety Coordination
Firing Range	Release Assistance
Constable	

2. District Attorney--Includes law library, legal services, and legal aid.

3. Courts--"Other" includes justice courts, grand jury, probate court, justice of the peace, and other miscellaneous items specifically indicated to be court expenses.

4. Jail and Corrections--Some counties include jail expenses within the sheriff's department. Those expenses directly related to Jail were transferred to Jail and Corrections. Jail and Corrections also includes parole and probation, and all other expenses connected with the facility, not including construction or major building renovations.

5. Juvenile--includes detention services and facilities, juvenile court, and juvenile department.

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<sup>3/</sup> Two counties (Klamath and Jackson) provide some financial support for the Branch Experiment Stations in their localities.

C. Human Services

Human services are difficult in many cases to separate into one of the three categories: Health and Home Health, Mental Health, and Alcohol and Drug Treatment, and Other Human Services (which include in most counties a distinct veterans and food program). Specific breakdown is difficult because the different counties include different services under departments with similar names. Expenditures are assigned in this report according to the name of the administering department if not otherwise identifiable. Thus, in some cases, Health may include sanitarian and mental health services. Miscellaneous or other programs included as part of Other Human Services are the following:

Elderly Residential Services	Agency on Aging
Human Relations Commission	Retarded Citizens
Aging Program	Youth Work Programs
Family Services	Humanities Grants
Social Services	Insane
Home Repair	Protective Society
Senior Services	Alternative In-Patient
Health and Social Services	Senior Citizen Programs
AOA Outreach	Indigent Soldiers
Care of Indigent	Family Planning
Homemaker Service	Medical Need Survey
Community Center	Family Commodities
Women, Infants, Children	Immunization
WIC Clinic	Medicheck Fund
Ambulance (also reserve and debt)	Human Resource Accounts
Retarded Senior Volunteers	Foster Parents
Senior Citizen Transportation	Halfway House
Child Development	Soldier and Sailor Fund
F.P.S. Title XIX Medical Assistance	Day Care
Dental Health	Contract Community Service
Elderly Care	Administration
Public Guardian	Multimodular Screening
Steering Commission	Public Welfare
Social Services Administration	Environmental Sanitarium
State Hospital Alternative Grant	T.B. Disease
Youth and Children's Services	Center for Living
AOA Information and Service	Senior Citizen Hot Meal
Parent Training	WIC
Contract Agency	Neighborhood Center
Youth Commission	Foster Care
Family Service	Youth Care
Salvation Army	Developmental Disabilities
Aid to Aged	Nutrition Program
Community Service Administration	Senior Citizen Council and
and Agency	Coordination
Head Start	Outreach
Developmental Disabilities	

D. Natural Resources

1. Parks and Recreation--includes

Bike and Foot Paths	Park Maintenance
Recreation Programs	Picnic Shelter Facilities
Land Acquisition for Park and Recreational Services	

2. Other Natural Resources--includes:

Conservation Projects and Expenditures  
Water Resources  
Taylor Grazing  
(major forest expenses were separated and noted within the tables)

E. Roads

Included in this category are road fund expenditures, public works, road equipment expenditures and reserve funds, street improvements, and curb, gutter, and street assessments.

F. Major Public Service Enterprises

A number of counties operate what might be called public service enterprises such as hospitals, nursing homes, clinics, and airports. In this report these are identified separately (and not included within Human Services or Transportation) since the expenditures are often quite large and at least partially offset by service charge revenues.

G. Federal Revenues Not Allocated to Specific Functions

Several counties did not indicate in their budgets the specific functions or purposes for which Revenue Sharing, Comprehensive Employment and Training Act (CETA) or Public Employment Program funds were to be spent. Such revenues are included in this category.

H. Bond-financed Expenditures

A number of counties planned to make major capital expenditures during Fiscal Year 1975-76 which were to be financed by bonds. While the expenditures for such improvements were to be made during the current fiscal year, they were to be made with borrowed money. Repayment of this borrowed money is to be spread

out over a longer time period and represents an encumbrance on future revenues of the county.

Expenditures reported in this category are for the face-value of the bond. Debt-service payments on bonds to be floated during 1975-76 are reported under General Services and Administration. Where this occurs, there is some double-counting.

Four of the five bond issues reported are to be made for expenditures on public buildings (a law enforcement center, a hospital, a nursing home, and a juvenile shelter). The exception to this is Josephine County, where the bond is to finance a major sewer project.

#### I. Ending Fund Balance

Several counties planned to have cash balances at the end of the fiscal year to carry over for expenditures in future years. Because such funds are planned not to be spent, they are separately identified.

#### J. County School Fund

State law requires counties to provide revenues to school districts in the county each year in an amount at least equal to the lesser of (a) the minimum of the amount it was required to levy for the county school fund in 1965-66; (b) \$10 per census child between the ages of 4 and 20 years. Twenty-five percent (25%) of a county's National Forest receipts must also be placed in the County School Fund. This fact may account for a good deal of the variability in the county school fund totals among counties. While this expenditure appears as part of the county budget, it is not spent on county operations; it is rather a transfer to school districts for their operations.

#### K. Total Expenditure Excluding Interfund Transfers

Most counties in their budgets make transfers from one fund to another. Such transfers are thus reported in two funds. When the funds are summed to



arrive at the total county budget, interfund transfers are double-counted. When identified in the budget as interfund transfers such double counting has been eliminated and the expenditure assigned to the function which receives the transfer.

### Organization of the Tables

The data on planned county expenditures is presented in four tables.

Table 1 presents the total planned expenditures of all counties by activity. These totals for each activity are reported also on a per capita basis and as a percent of the total planned expenditures.

Tables 2, 3, and 4 show planned expenditures on each activity or function for each county. The counties appear in order of population, with the smallest counties first. Population figures are the July 1, 1975 estimates prepared by the Center for Population Research and Census, Portland State University.

Tables 2 and 3 present information on each county's planned expenditures for individual activities. Table 2 shows total planned expenditures, while Table 3 converts these expenditures into per-capita planned expenditures.

Table 4 essentially summarizes Table 2: while Table 2 shows each county's planned expenditures by activity, Table 4 reports these expenditures only by major functional category. Where Table 2 identifies each county's expenditures on each of the 10 activities under the function "General Control" (Board of Commissioners, Clerk, Surveyor, etc.), Table 4 shows only the total planned expenditure of each county on General Control.

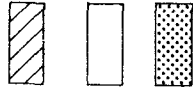
# PER CAPITA PLANNED EXPENDITURES OF OREGON COUNTIES FISCAL YEAR 1975-76

(FIGURE 1)

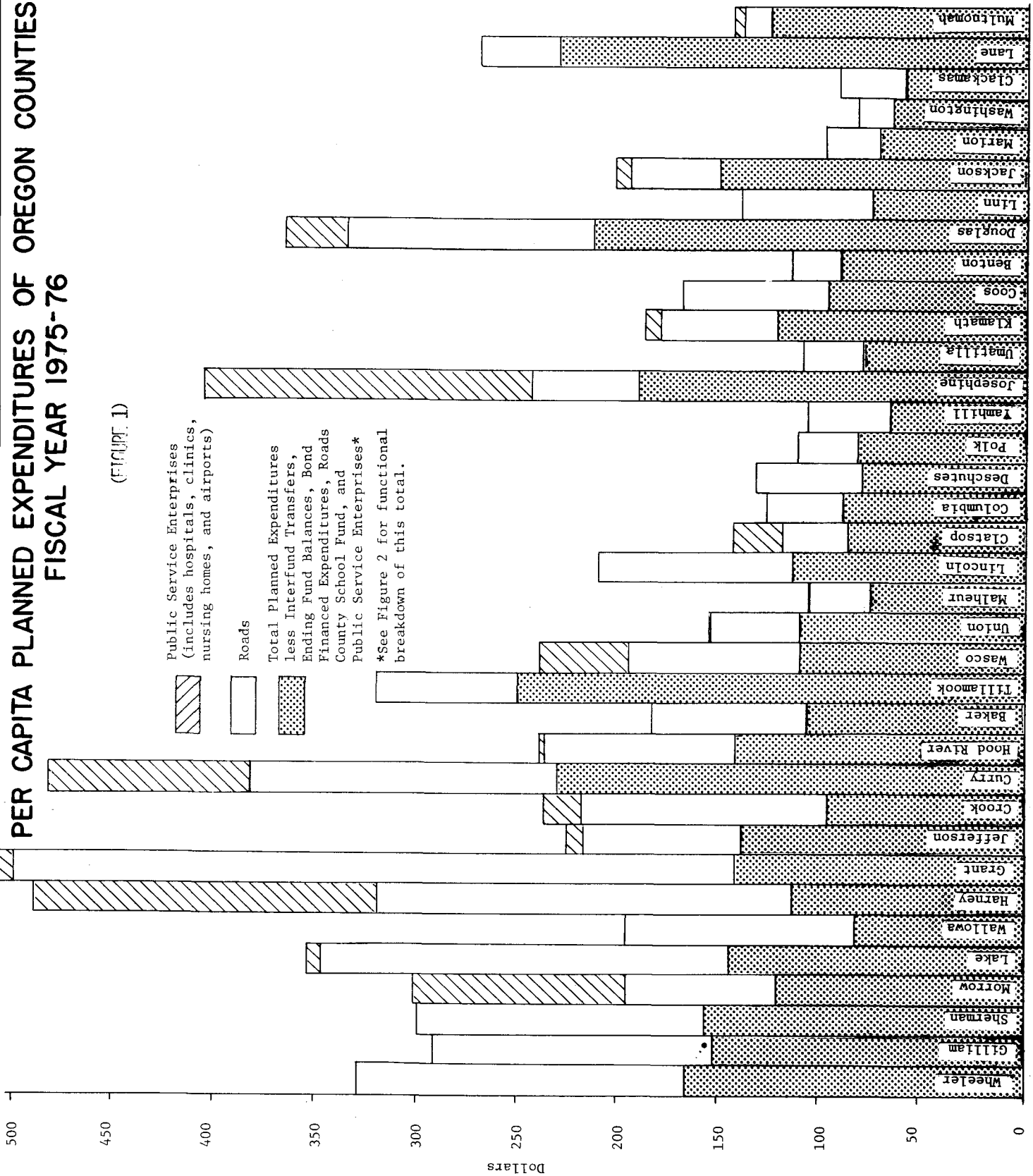
Public Service Enterprises  
(includes hospitals, clinics,  
nursing homes, and airports)

Roads

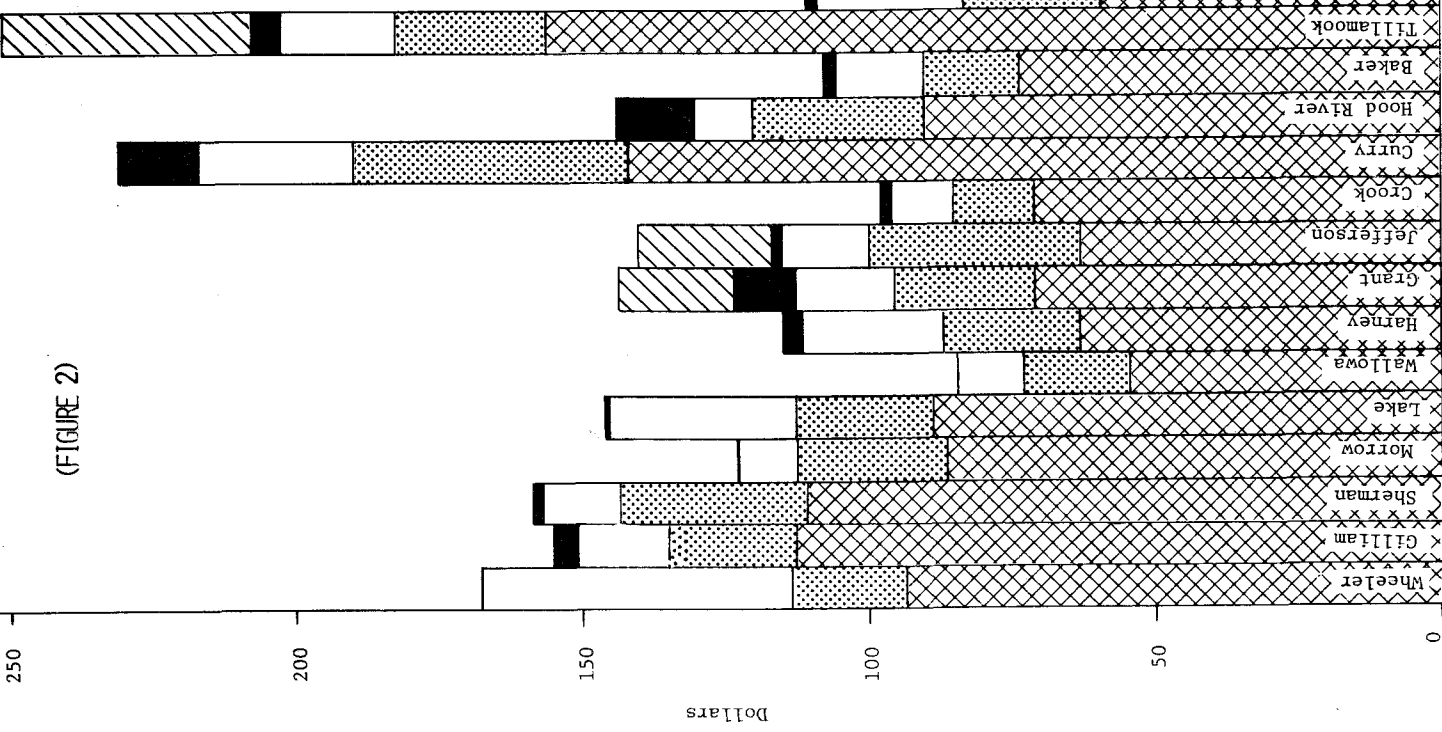
Total Planned Expenditures  
less Interfund Transfers,  
Ending Fund Balances, Bond  
Financed Expenditures, Roads  
County School Fund, and  
Public Service Enterprises\*



\*See Figure 2 for functional  
breakdown of this total.



# PER CAPITA PLANNED EXPENDITURES OF OREGON COUNTIES: SELECTED FUNCTIONS FISCAL YEAR 1975-76



Total planned exp. for selected functions + unallocated Fed. Revenues = Total planned exp. less Interfund Transfers, Ending Fund Balances, Bond Financed Exp., Roads, County School Fund, & Public Service Enterprises.

Federal Revenues not allocated to specific function in budget document.

- Natural Resources
- Human Services
- Law Enforcement
- General Services and Administration

TABLE 1 TOTAL PLANNED EXPENDITURES OF OREGON COUNTIES  
Fiscal Year 1975-76

	Dollars	Dollars per capita <sup>a/</sup>	Percent
<b>GENERAL SERVICES &amp; ADMINISTRATION:</b>			
Board of Commissioners.....	3,388,578	1.47	0.81
Clerk.....	4,169,334	1.81	0.99
Surveyor.....	1,356,286	0.59	0.32
Records.....	552,558	0.24	0.13
Data Processing.....	7,955,436	3.46	1.89
Planning & zoning.....	3,895,465	1.70	0.93
Building inspector.....	1,733,147	0.75	0.41
Elections.....	2,494,090	1.09	0.59
Other general control.....	5,104,077	2.22	1.21
Environmental health & sanitation.	<u>1,122,456</u>	<u>0.49</u>	<u>0.27</u>
Total.....	31,771,437	13.82	7.55
Assessor.....	13,417,125	5.84	3.19
Tax collection.....	2,990,172	1.30	0.71
Audit & budget.....	868,615	0.38	0.21
Treasurer.....	847,461	0.37	0.20
Other financial administration....	<u>2,673,584</u>	<u>1.16</u>	<u>0.64</u>
Total.....	20,797,155	9.05	4.94
Building maintenance.....	5,970,709	2.60	1.42
Capital improvement.....	2,539,564	1.11	0.60
Other public buildings.....	<u>33,391,862</u>	<u>14.52</u>	<u>7.93</u>
Total.....	41,902,135	18.23	9.95
Solid waste.....	8,231,504	3.58	1.96
Emergency service.....	531,536	0.23	0.13
Extension service.....	1,372,144	0.60	0.33
Dog fund.....	2,568,396	1.12	0.61
Library fund.....	6,992,257	3.04	1.66
Contingency.....	8,915,727	3.88	2.12
County fair.....	4,932,751	2.15	1.17
Payroll expense.....	7,919,168	3.44	1.88
Miscellaneous.....	<u>25,235,483</u>	<u>10.98</u>	<u>6.00</u>
Total.....	66,698,966	29.01	15.85
<b>TOTAL GEN. SERVICES &amp; ADMINISTRATION.</b>	<b>161,178,016</b>	<b>70.11</b>	<b>38.31</b>

<sup>a/</sup> Total population as of July 1, 1975, 2,299,000.

TABLE 1 TOTAL PLANNED EXPENDITURES OF OREGON COUNTIES  
(continued) Fiscal Year 1975-76

	Dollars	Dollars per capita <sup>a/</sup>	Percent
<b>LAW ENFORCEMENT:</b>			
Sheriff.....	20,175,678	8.78	4.79
Marine patrol.....	354,532	0.15	0.08
Other Sheriff.....	<u>5,848,213</u>	<u>2.54</u>	<u>1.39</u>
Total.....	26,378,428	11.47	6.27
District Attorney.....	6,917,569	3.01	1.64
Law library.....	299,496	0.13	0.07
Other District Attorney.....	<u>1,071,613</u>	<u>0.47</u>	<u>0.25</u>
Total.....	8,288,678	3.61	1.97
District Court.....	3,429,885	1.49	0.82
Circuit Court.....	7,166,125	3.12	1.70
Other court.....	<u>2,579,879</u>	<u>1.12</u>	<u>0.61</u>
Total.....	13,175,889	5.73	3.13
Jail & corrections, total.....	<u>8,957,964</u>	<u>3.90</u>	<u>2.13</u>
Juvenile, total.....	<u>8,673,343</u>	<u>3.77</u>	<u>2.05</u>
<b>TOTAL LAW ENFORCEMENT.....</b>	<b>65,454,398</b>	<b>28.47</b>	<b>15.54</b>
<b>HUMAN SERVICES:</b>			
Health.....	15,356,788	6.67	3.65
Home health.....	1,254,538	0.55	0.30
Other health.....	<u>543,810</u>	<u>0.24</u>	<u>0.13</u>
Total.....	17,155,136	7.46	4.08
Mental health.....	7,577,957	3.30	1.80
Alcohol & drug treatment.....	2,394,162	1.04	0.57
Other mental health.....	<u>928,136</u>	<u>0.40</u>	<u>0.22</u>
Total.....	10,900,255	4.74	2.59
Veterans.....	531,544	0.23	0.13
Food program.....	592,018	0.26	0.14
Other human services.....	<u>8,779,844</u>	<u>3.82</u>	<u>2.10</u>
Total.....	9,903,406	4.31	2.36
<b>TOTAL HUMAN SERVICES.....</b>	<b>37,958,798</b>	<b>16.51</b>	<b>9.03</b>

<sup>a/</sup> Total population as of July 1, 1975, 2,299,000.

TABLE 1 TOTAL PLANNED EXPENDITURES OF OREGON COUNTIES  
(continued) Fiscal Year 1975-76

	Dollars	Dollars per capita <sup>a/</sup>	Percent
<b>NATURAL RESOURCES:</b>			
Parks & recreation.....	9,058,314	3.94	2.15
Other natural resources.....	845,612	0.37	0.20
Major forest expenditures.....	<u>1,293,735</u>	<u>0.56</u>	<u>0.31</u>
Total.....	11,197,661	4.87	2.66
ROADS:.....	90,445,045	39.34	21.49
<b>MAJOR PUBLIC SERVICE ENTERPRISES:</b>			
Hospital.....	8,959,695	3.90	2.13
Nursing home.....	4,049,602	1.76	0.96
Airports.....	752,198	0.33	0.18
Sewer projects.....	4,204,135	1.83	1.00
Miscellaneous.....	<u>1,224,294</u>	<u>0.53</u>	<u>0.29</u>
Total.....	19,189,924	8.35	4.56
<b>FEDERAL REVENUES NOT ALLOCATED TO SPECIFIC FUNCTION:</b>			
Revenue sharing.....	1,769,769	0.77	0.40
CETA.....	1,636,500	0.71	0.39
Public employment program.....	<u>75,000</u>	<u>0.03</u>	<u>0.02</u>
Total.....	3,481,269	1.51	0.83
<b>TOTAL EXPENDITURES, NOT INCLUDING BONDS, CASH BALANCES, INTERFUND TRANS- FERS, AND SCHOOL FUND.....</b>			
	388,897,436	169.16	92.42 <sup>b/</sup>
Bonds.....	5,684,000	2.47	1.35
Ending fund balances.....	8,273,356	3.60	1.97
Uncollected taxes.....	<u>20,000</u>	<u>0.01</u>	<u>0.00</u>
<b>TOTAL EXPENDITURES ATTRIBUTABLE TO COUNTY OPERATION.....</b>			
	<u>402,874,792</u>	<u>175.24</u>	<u>95.75<sup>b/</sup></u>
COUNTY SCHOOL FUND .....	17,900,395	7.79	4.25
<b>TOTAL EXPENDITURES, EXCLUDING INTERFUND TRANSFERS.....</b>			
	420,775,187	183.03	100.00 <sup>b/</sup>

<sup>a/</sup> Total population as of July 1, 1975, 2,299,000.

<sup>b/</sup> This figure includes \$7,270,030 of interfund transfers which could not be identified with individual departments or funds. Total county expenditures were actually \$7,270,030 less than these reported totals.

Table 2-A. Planned Expenditures of Oregon Counties: General Services and Administration, 1975-76

	2,010	2,120	2,190	5,190	6,560	6,780	7,350	7,380	9,690	11,800	14,100	14,300
COUNTY.....	Wheeler	Gilliam	Sherman	Morrow	Lake	Wallowa	Harney	Grant	Jefferson	Crook	Curry	Hood River
	dollars											
<b>GENERAL CONTROL:</b>												
Board of Commissioners.....	8,375	14,716	8,431	23,150	21,380	22,081	23,632	17,320	37,505	20,050	119,173	53,964
Clerk.....	12,131	25,967	18,770	20,878	28,521	24,400	41,681	24,800	59,830	38,800	92,892	---
Surveyor.....	---	---	---	---	1,500	---	---	4,180	7,200	3,930	10,866	---
Records.....	---	---	---	---	---	---	---	---	---	20,000	---	---
Data processing.....	---	---	---	---	---	---	---	---	---	79,010	82,138	62,762
Planning and zoning.....	4,800	11,900	13,359	17,596	23,700	8,600	---	15,560	41,290	1,000	34,696	---
Building inspector.....	---	---	---	---	---	---	1,100	---	---	9,000	21,080	---
Elections.....	2,575	---	2,500	3,400	6,320	5,000	5,000	4,845	---	---	5,000	86,879
Other general control.....	---	---	---	---	---	---	---	2,500	---	---	---	---
Env. health (sanitation).....	---	---	---	---	---	---	---	---	35,746	---	53,920	19,549
Total.....	27,881	52,583	43,060	65,024	81,421	60,801	71,413	69,205	181,571	171,790	419,765	223,154
<b>FINANCIAL ADMINISTRATION:</b>												
Assessor.....	24,944	30,574	33,071	58,130	56,204	49,540	66,373	59,610	125,050	89,255	157,958	131,823
Tax collection.....	---	10,455	200	15,889	14,107	a/	22,596	15,096	23,920	5,500	44,170	5,000
Audit & budget prep.....	1,100	1,920	4,000	2,700	5,700	3,000	2,200	2,200	4,600	4,000	---	96,571
Treasurer.....	9,344	9,779	6,081	8,782	8,746	10,000	11,452	14,974	16,625	33,685	31,800	---
Other financial admin.....	---	7,180	---	---	4,668	---	---	---	1,500	---	23,500	---
Total.....	35,388	59,908	43,352	85,501	89,425	62,640	102,618	91,880	171,695	132,440	257,428	233,394
<b>PUBLIC BUILDINGS:</b>												
Building maintenance.....	7,677	24,041	11,027	24,800	49,300	19,145	19,568	30,163	41,968	24,782	357,391	52,380
Capital improvements.....	---	---	---	---	---	500	---	---	---	20,000	426,125	---
Other public buildings.....	18,780	---	30,000	---	3,700	---	43,922	---	5,100	24,000	30,000	133,900
Total.....	26,457	24,041	41,027	24,800	53,000	19,645	63,490	30,163	47,068	68,782	813,516	347,570
<b>OTHER:</b>												
Solid waste.....	5,400	---	---	8,000	18,000	22,242	12,500	3,162	6,400	29,100	82,040	29,736
Emergency service.....	350	---	750	1,415	---	---	---	8,329	1,000	200	6,925	4,814
Extension service.....	12,827	14,600	17,136	27,615	20,823	30,110	27,982	34,457	28,117	3,600	28,384	22,000
Dog fund.....	---	---	---	500	3,240	18,750	---	---	22,843	2,000	45,312	23,735
Library fund.....	---	7,360	---	---	37,161	19,675	25,029	31,383	---	50,315	---	69,602
Contingency.....	2,000	5,100	13,203	64,437	40,000	7,500	21,077	25,000	50,000	74,092	50,000	130,281
County fair.....	49,060 <sub>b/</sub>	53,150	60,179	62,695	151,825	36,777 <sub>b/</sub>	40,000	60,700 <sub>b/</sub>	47,838	75,350	72,750	68,325
Payroll expenses.....	9,858 <sub>b/</sub>	b/	7,200	21,000	48,000	40,200 <sub>b/</sub>	33,500	77,270 <sub>b/</sub>	---	47,618	---	163,226
Miscellaneous.....	17,802	20,651	17,300	87,754	40,400	51,275	66,635	92,921	52,144	190,146	227,117	135,355
Total.....	97,297	100,861	115,768	273,416	359,449	226,529	226,723	333,222	208,342	472,421	512,528	647,074
TOTAL GENERAL SERV. & ADM.....	187,023	237,393	243,207	448,741	583,295	369,615	464,244	524,470	608,676	845,433	2,003,237	1,289,902

continued

See end of section for footnotes.

Table 2-A. Planned Expenditures of Oregon Counties: General Services and Administration, 1975-76 (continued)

	Baker	Tillamook	Wasco	Union	Malheur	Lincoln	Clatsop	Columbia	Deschutes	Polk	Yamhill	Josephine
POPULATION.....	15,700	18,500	20,230	22,100	24,200	27,650	29,350	31,800	40,300	40,600	44,900	45,600
COUNTY.....	Baker	Tillamook	Wasco	Union	Malheur	Lincoln	Clatsop	Columbia	Deschutes	Polk	Yamhill	Josephine
GENERAL CONTROL:												
dollars												
Board of Comm.....	33,292	68,384	35,370	47,464	42,928	134,260	97,168	64,906	63,771	118,259	95,478	81,261
Clerk.....	57,433	65,256	62,875	118,069	79,741	119,801	115,746	90,802	54,695	128,841	120,581	231,685
Surveyor.....	3,525	54,355	1,100	20,512	8,300	38,293	3,420	16,618	6,280	50,447	60,764	21,535
Records.....	--	--	4,000	--	--	--	98,550	22,460	46,930	--	--	--
Data processing.....	--	47,741	58,711	51,504	12,700	62,474	55,390	69,418	66,008	79,994	96,781	85,927
Planning and zoning..	18,582	21,507	--	10,000	24,000	34,492	--	--	72,465	38,691	--	74,920
Building inspector..	--	30,776	23,702	--	--	41,220	51,774	84,139	29,360	50,444	41,164	90,425
Elections.....	--	--	5,397	2,628	--	51,983	--	25,380	--	38,672	--	70,084
Other gen. control..	--	--	--	--	--	51,518	--	--	60,472	52,176	43,587	171,464
Env. hlth. (sanit.)..	--	--	--	--	--	--	--	--	--	--	--	--
Total.....	112,832	288,019	191,155	250,176	167,669	534,041	422,048	373,723	399,981	557,524	458,562	827,301
FINANCIAL ADMIN:												
Assessor.....	110,995	166,974	126,405	198,417	146,437	273,125	225,084	269,827	264,109	343,305	233,746	279,554
Tax collection.....	24,732	33,272	29,269	48,570	27,455	96,694	49,136	79,145	70,476	32,251	25,389	78,802
Audit & budg. prep..	3,500	10,080	7,000	4,100	34,692	--	10,000	15,080	4,500	--	--	10,000
Treasurer.....	13,593	22,976	15,345	20,988	20,986	19,676	27,270	17,085	21,288	21,575	20,606	30,812
Other fin. admin....	--	--	1,000	600	10,000	32,000	--	47,023	--	--	--	--
Total.....	152,820	233,302	179,019	272,675	239,570	421,495	311,490	428,160	360,373	397,131	279,741	399,168
PUBLIC BUILDINGS:												
Build. maint.....	25,570	108,520	49,019	24,368	58,315	107,347	74,246	60,183	98,381	99,085	163,704	233,054
Cap. improvements...	--	--	--	--	--	--	--	--	--	--	--	--
Other pub. bldgs...	322,000	1,062,000	232,827	806,176	--	150,000	161,531	15,430	160,000	44,000	114,064	635,315
Total.....	347,570	1,170,520	281,846	830,544	58,315	257,347	235,777	75,613	258,381	143,085	277,768	868,367
OTHER:												
Solid waste.....	--	20,000	--	23,974	19,230	4,000	--	--	251,699	10,207	10,250	--
Emergency service..	1,300	39,013	2,000	19,906	2,500	17,504	74,156	17,715	38,974	26,288	14,530	72,484
Extension service..	28,569	30,885	33,400	38,784	39,694	34,000	46,223	25,393	24,943	45,559	--	38,294
Dog fund.....	1,600	3,500	7,360	1,810	3,420	30,570	40,719	43,538	44,405	39,198	47,287	102,000
Library fund.....	133,026	121,933	46,157	20,000	67,502	17,000	--	--	142,670	--	--	264,539
Contingency.....	25,415	202,000	93,246	40,000	19,635	159,423	33,772	63,562	85,000	403,212	93,072	113,180
County fair.....	138,358	99,251	70,522	78,618	61,170	80,392	33,474	90,851	35,315	107,263	125,416	262,967
Payroll expenses...	92,000	170,000	106,803	--	35,990 <sup>b/</sup>	258,315	186,284	377,189	228,781	24,886 <sup>b/</sup>	216,759	706,949
Miscellaneous.....	120,682	517,813	180,871	149,653	50,865	105,908	275,703	228,079	205,733	235,184	236,951	1,073,229
Total.....	540,950	1,204,395	540,359	372,745	300,006	707,112	690,331	846,327	1,057,520	891,797	744,265	2,633,642
TOTAL GEN. ADMIN.....	1,154,172	2,896,236	1,192,379	1,726,140	765,560	1,919,995	1,659,646	1,723,823	2,076,255	1,989,537	1,760,336	4,728,478

See end of section for footnotes.

continued



FOOTNOTES FOR TABLE 2-A:

- a/ Tax collection could not be identified.
- b/ Fringe benefits are allocated to individual departments.
- c/ Tax collection is within the Assessors's office.
- d/ Includes Solid Waste New Division, \$5,283,000.
- e/ Includes Manpower program, \$878,213.
- f/ Includes Manpower program, \$5,737,273.

Table 2-A. Planned Expenditures of Oregon Counties: General Services and Administration, 1975-76 (continued)

POPULATION.....	48,200	54,400	59,700	63,800	80,400	81,000	110,700	166,900	190,900	202,900	241,800	547,900
COUNTY.....	Umatilla	Klamath	Coos	Benton	Douglas	Linn	Jackson	Marion	Washington	Clackamas	Lane	Multnomah
dollars												
<b>GENERAL CONTROL:</b>												
Board of Comm.....	93,887	109,490	98,751	87,090	168,542	95,783	128,091	138,982	24,000	152,457	178,526	860,661
Clerk.....	149,910	116,927	186,759	—	408,533	301,865	389,937	507,103	128,072	346,033	—	—
Surveyor.....	2,500	10,282	65,674	—	195,559	152,218	80,903	108,225	56,842	113,070	258,188	—
Records.....	—	—	—	79,158	—	—	—	101,956	81,010	—	—	290,434
Data processing...	—	68,179	—	—	473,102	94,445	320,507	405,024	48,832	399,697	2,253,955	3,699,755
Plan. & zoning...	78,190	116,848	104,941	61,494	219,869	215,840	288,245	133,451	341,168	401,351	321,896	546,227
Build. inspect....	—	68,176	75,052	—	—	—	76,283	197,657	159,417	—	231,339	612,352
Elections.....	72,213	24,500	63,456	62,482	—	—	68,316	166,829	206,110	232,931	234,005	866,844
Other gen. cont..	—	—	39,637	18,816	65,440	121,810	125,020	43,689	425,767	632,939	1,142,838	2,193,278
Env. hlth. (sani)	—	34,834	—	78,285	—	86,208	92,708	—	—	—	341,989	—
Total.....	396,700	549,236	634,300	387,325	1,531,045	1,068,169	1,570,010	1,802,916	1,471,218	2,278,478	4,962,736	9,069,551
<b>FINANCIAL ADMIN:</b>												
Assessor.....	283,127	211,926	489,833	294,366	614,233	511,075	756,865	908,328	940,450	1,117,882	1,613,177	2,155,353
Tax collection...	93,267	57,878	91,694	78,078	128,069	124,793	131,567	165,312	—	258,859	318,964	789,667
Aud. & bud. prep	5,800	23,190	12,480	13,000	18,080	14,730	—	16,500	—	15,000	41,190	481,702
Treasurer.....	22,481	31,955	33,092	—	40,399	53,463	47,766	90,711	—	114,126	—	—
Other fin. adm...	24,300	28,448	31,327	95,734	100,212	—	—	—	187,686	192,440	893,528	992,438
Total.....	428,975	353,397	658,426	481,178	900,993	704,061	936,198	1,180,851	1,128,136	1,698,307	2,866,859	4,419,160
<b>PUBLIC BUILDINGS:</b>												
Build. maint.....	129,049	107,179	137,922	49,199	265,658	137,913	355,489	454,980	417,404	158,584	551,079	1,442,221
Cap. improve....	500,000	—	450,000	—	—	—	—	866,039	66,000	—	211,400	—
Other pub. bldgs.	—	1,853,111	110,526	2,077,950	4,420,592	281,700	5,421,298	—	342,730	—	13,555,610	1,335,100
Total.....	629,049	1,960,290	698,448	2,127,149	4,686,250	419,613	5,776,787	1,321,019	826,134	158,584	14,318,089	2,777,321
<b>OTHER:</b>												
Solid waste.....	500	334,864	87,446	11,970	371,702	58,198	31,344	—	—	185,030	6,594,510 <sup>d/</sup>	—
Emerg. service...	14,038	35,538	20,289	20,942	33,533	19,555	—	37,488	—	—	—	—
Extension serv...	67,421	53,685	38,037	45,283	71,123	49,825	67,300	—	79,922	69,667	100,280	76,206
Dog fund.....	12,500	48,745	68,000	19,767	79,955	108,749	181,069	171,964	251,770	220,000	353,212	570,878
Library fund....	153,457	355,945	40,000	176,893	437,215	—	940,775	—	—	202,221	60,700	3,591,699
Contingency.....	42,951	100,000	350,000	135,101	625,000	—	200,000	170,860	1,552,412	—	340,000	3,585,196
County fair.....	114,404 <sup>b/</sup>	84,540	162,370	115,000	592,180	115,500 <sup>b/</sup>	106,369	88,820	134,660	161,100 <sup>b/</sup>	598,633	696,959
Payroll expenses.	286,113 <sup>b/</sup>	329,185	506,024 <sup>b/</sup>	16,284 <sup>b/</sup>	914,832	22,500 <sup>b/</sup>	965,420	980,236 <sup>b/</sup>	991,931	29,815 <sup>b/</sup>	b/	b/
Miscellaneous....	—	802,648	25,000	114,282	1,085,750	378,070	866,001	—	512,768	1,788,700 <sup>e/</sup>	9,763,849 <sup>e/</sup>	14,064,182
Total.....	691,384	2,125,150	1,297,166	655,522	4,211,290	752,397	3,358,278	1,449,368	3,523,463	2,656,533	17,811,184	14,064,182
<b>TOTAL GEN. SERV. &amp; ADMINISTRATION....</b>												
	2,146,108	4,988,073	3,288,340	3,651,174	11,329,578	2,944,240	11,641,273	5,754,154	6,948,951	6,791,902	39,958,868	30,330,214

See following page for footnotes.

Table 2-B. Planned Expenditures of Oregon Counties: Law Enforcement and Human Services, 1975-76

	Wheeler	Gilliam	Sherman	Morrow	Lake	Wallowa	Harney	Grant	Jefferson	Crook	Curry	Hood River
	dollars											
<b>LAW ENFORCEMENT:</b>												
<b>Sheriff:</b>												
Sheriff.....	21,182	17,146	40,027	85,368	60,973	67,010	35,029	63,396	160,110	61,280	302,189	185,876
Marine Patrol.....	—	—	2,991	—	—	—	—	—	—	—	—	—
Other Sheriff.....	1,818	—	1,150	400	300	1,000	10,560	27,811	6,500	2,250	62,684	35,668
Total Sheriff.....	23,000	17,146	44,168	85,768	61,273	68,010	45,589	91,207	166,610	63,530	364,873	221,544
<b>District Attorney:</b>												
District Attorney.....	1,077	600	3,365	8,760	11,968	5,800	11,637	18,635	27,645	10,420	63,946	20,802
Law library.....	350	—	1,000	1,350	2,000	1,500	2,000	2,500	2,000	5,700	3,550	2,650
Other district attorney....	—	—	—	—	—	4,000	—	—	—	—	—	—
Total Dist. Attorney....	1,427	600	4,365	10,110	13,968	11,300	13,637	21,135	29,645	16,120	67,496	23,452
<b>Courts:</b>												
District courts.....	—	—	—	—	—	2,000	—	—	—	—	38,474	18,200
Circuit courts.....	5,871	7,000	—	7,418	34,611 <sup>a</sup>	14,100	16,494	22,036	29,308	33,635	50,400	31,672
Other courts.....	3,910	15,005	16,006	18,999	14,972	10,500	12,077	12,489	25,980	14,352	24,507	8,047
Total courts.....	9,781	22,005	16,006	26,417	49,583	26,600	28,571	34,525	55,288	47,987	113,381	57,919
Total jail and corrections....	3,500	—	5,090	—	29,910	3,300	66,076	14,820	74,610	17,500	62,448	64,832
Total juvenile.....	2,496	6,600	300	14,318	—	15,456	13,643	15,978	27,900	18,915	59,439	48,281
TOTAL LAW ENFORCEMENT.....	40,204	46,315	69,929	136,613	154,734	124,666	167,516	177,695	354,053	164,052	667,637	416,028
<b>HUMAN SERVICES:</b>												
<b>Health:</b>												
Health.....	63,290	28,440	10,143	34,136	14,341	26,993	25,466	18,706	40,215	45,212	84,754	77,171
Home health.....	—	—	—	—	—	—	6,700	—	18,630	24,996	55,212	—
Other health.....	—	—	—	—	—	—	—	—	—	—	—	—
Total health.....	63,290	28,440	10,143	34,136	14,341	26,993	32,166	18,706	58,845	70,208	139,966	77,171
<b>Mental Health:</b>												
Mental health.....	42,949	—	125	4,793	29,160	31,347	82,536	48,513	50,505	19,000	67,504	16,452
Alcohol & drug treatment....	—	—	—	—	—	590	61,699	—	31,050	—	—	—
Other mental health.....	—	—	—	—	—	500	—	—	—	—	—	—
Total mental health.....	42,949	—	125	4,793	29,160	32,437	144,235	48,513	81,555	19,000	67,504	16,452
<b>Other Human Services:</b>												
Veterans' services.....	—	100	800	1,734	1,848	—	2,000	1,400	3,449	2,550	7,261	10,552
Food program.....	150	100	100	150	500	500	500	1,308	3,000	2,000	—	2,500
Misc. human services.....	4,900	500	19,172	13,940	170,000	17,100	11,085	60,333	—	26,600	175,298	46,436
Total other hum. serv....	5,050	700	20,072	15,824	172,348	17,600	13,585	63,041	6,449	31,150	182,559	59,490
TOTAL HUMAN SERVICES.....	111,289	29,140	30,340	54,753	215,849	77,030	189,986	130,260	146,849	120,358	390,029	153,113

<sup>a</sup> Juvenile court is included with circuit court.

continued

Table 2-B. Planned Expenditures of Oregon Counties: Law Enforcement and Human Services, 1975-76 (continued)

	Baker	Tillamook	Wasco	Union	Malheur	Lincoln	Clatsop	Columbia	Deschutes	Folk	Yamhill	Josephine
	dollars											
<b>LAW ENFORCEMENT:</b>												
<u>Sheriff:</u>												
Sheriff.....	94,453	200,811	214,790	106,183	158,795	246,587	174,448	150,020	228,679	353,477	287,210	837,160
Marine Patrol.....	—	—	11,300	—	—	21,449	—	7,350	29,732	8,789	9,033	—
Other Sheriff.....	7,800	15,500	1,800	—	10,000	13,777	3,000	37,242	39,053	19,895	66,719	118,650
Total Sheriff.....	102,253	216,311	227,890	106,183	168,795	281,813	177,448	194,612	297,464	382,161	362,962	955,810
<u>District Attorney:</u>												
District Attorney.....	34,640	33,966	47,052	32,396	52,527	121,169	79,529	83,366	58,866	66,901	62,973	99,079
Law Library.....	9,800	1,400	3,400	6,000	4,450	4,950	3,000	5,700	14,000	4,000	8,500	8,100
Other District Attorney.....	18,740	—	—	10,000	—	—	—	14,000	1,800	—	—	—
Total Dist. Attorney....	63,180	35,366	50,452	48,396	56,977	126,119	82,529	103,066	74,666	70,901	71,473	107,179
<u>Courts:</u>												
District courts.....	—	—	42,678	—	—	58,690	60,304	33,248	42,071	45,704	53,684	43,354
Circuit courts.....	37,297	61,208	37,987	44,130	47,197	89,050	59,344	56,790	120,400	87,699	118,053	93,590
Other courts.....	25,320	50,318	—	30,204	72,008	20,416	—	7,518	228,221	2,600	1,500	—
Total courts.....	62,617	111,526	80,665	74,370	119,205	168,156	119,648	97,556	390,692	136,003	173,237	136,944
Total jail & corrections.....	30,100	86,390	95,445	25,000	121,739	87,066	94,108	61,863	75,610	98,430	74,638	94,762
Total juvenile.....	40,578	27,988	55,754	75,487	37,580	81,001	54,336	60,484	62,990	107,051	82,747	117,957
TOTAL LAW ENFORCEMENT.....	298,728	477,581	510,206	329,436	504,296	744,155	528,069	517,581	901,422	794,546	765,057	1,412,652
<b>HUMAN SERVICES:</b>												
<u>Health:</u>												
Health.....	44,924	127,670	103,553	90,295	126,040	34,832	156,680	—	—	128,970	119,365	265,496
Home health.....	2,400	—	—	—	—	49,359	32,038	—	56,605	40,780	70,935	52,607
Other health.....	—	—	—	—	42,000	12,759	60,832	—	66,635	—	—	90,000
Total health.....	47,324	127,670	103,553	90,295	168,040	96,950	249,550	—	123,240	169,750	190,300	408,103
<u>Mental Health:</u>												
Mental health.....	141,300	161,124	396,678	293,349	196,965	—	56,856	—	81,616	227,355	125,413	295,695
Alcohol & drug treatment....	3,000	74,078	—	—	22,832	39,126	15,840	25,331	4,700	—	14,000	136,575
Other mental health.....	—	—	—	—	—	125,901	—	1,250	6,600	—	—	—
Total mental health....	144,300	235,202	396,678	293,349	219,797	165,027	72,696	26,581	92,916	227,355	139,413	432,270
<u>Other human services:</u>												
Veterans' services.....	5,580	10,358	11,366	7,619	7,454	11,193	9,382	6,395	19,644	1,200	26,897	26,650
Food program.....	1,000	2,500	2,500	2,000	5,760	—	4,000	3,000	2,500	7,200	6,500	4,000
Misc. human services.....	13,700	4,200	—	10,600	38,094	131,625	41,736	2,000	44,205	114,995	57,102	29,340
Tot. other hum. serv....	20,280	17,058	13,866	20,219	51,308	142,818	55,118	11,395	66,349	123,395	90,499	59,990
TOTAL HUMAN SERVICES.....	211,904	379,930	514,097	403,863	439,145	404,795	377,364	37,976	282,505	520,500	420,212	900,363

continued

Table 2-B. Planned Expenditures of Oregon Counties: Law Enforcement and Human Services, 1975-76 (continued)

	Umatilla	Klamath	Coos	Benton	Douglas	Linn	Jackson	Marion	Washington	Clackamas	Lane	Multnomah
dollars												
<b>LAW ENFORCEMENT:</b>												
<u>Sheriff:</u>												
Sheriff.....	319,200	189,792	439,008	485,758	1,027,349	1,027,026	1,077,919	1,320,930	2,052,794	1,472,436	2,598,566	4,012,701
Marine Patrol....	—	5,530	30,863	13,335	22,101	22,502	—	20,000	—	43,560	—	106,002
Other Sheriff....	400	25,225	33,349	29,167	217,498	65,805	266,667	193,490	295,546	798,670	171,507	3,267,312
Total sheriff..	319,600	220,547	503,220	528,260	1,266,948	1,115,333	1,344,586	1,534,420	2,348,340	2,314,666	2,770,073	7,386,015
<u>District Attorney:</u>												
Dist. Attorney..	83,357	124,073	118,732	106,468	163,777	186,564	238,214	434,019	376,374	396,279	1,009,184	2,723,409
Law library.....	8,250	22,122	6,600	7,400	25,400	12,500	—	25,000	36,600	22,000	35,724	—
Other dist. atty	—	2,880	—	73,397	88,988	7,172	—	—	—	48,440	—	802,196
Tot. dist. atty	91,607	149,075	125,332	187,265	278,165	206,236	238,214	459,019	412,974	466,759	1,044,908	3,525,605
<u>Courts:</u>												
District courts.	19,617	103,230	110,966	53,471	113,059	66,175	129,968	142,037	205,277	91,814	—	1,955,864
Circuit courts..	93,717	154,346	179,829	123,005	184,745	179,006	227,607	352,705	450,110	348,229	982,242	2,785,294
Other courts....	34,929	24,664	—	—	94,507	56,737	8,145	132,770	38,343	40,210	1,090,860	443,765
Tot. courts....	148,263	282,240	290,795	176,476	392,311	301,908	365,720	627,512	693,730	480,253	2,073,102	5,184,923
Tot. jail & correc.	132,401	107,657	184,017	95,819	335,976	164,267	226,918	424,823	477,869	586,837	810,759	4,103,384
Total juvenile.....	215,596	257,429	243,857	68,021	256,974	125,995	522,873	804,592	571,246	395,023	1,487,594	2,696,864
TOTAL LAW ENFORCEMENT.	907,440	1,016,948	1,347,221	1,055,841	2,530,374	1,913,739	2,698,311	3,850,366	4,504,159	4,243,538	8,186,436	22,896,791
<b>HUMAN SERVICES:</b>												
<u>Health:</u>												
Health.....	212,423	196,217	247,921	98,784	582,398	242,651	135,575	647,694	1,002,703	206,116	1,001,687	9,115,927
Home health.....	—	57,227	—	54,237	44,333	—	137,050	443,558	—	107,871	—	—
Other health....	—	—	—	—	24,119	—	247,465	—	—	—	—	—
Total health..	212,423	253,444	247,921	153,021	650,850	242,651	520,090	1,091,252	1,002,703	313,987	1,001,687	9,115,927
<u>Mental health:</u>												
Mental health... Alcohol & drug treatment.....	396,964	133,302	376,698	246,665	—	248,363	331,984	780,549	21,618	255,847	874,075	1,542,657
Other mental health.....	177,042	25,897	10,500	53,364	37,054	123,483	62,000	—	—	213,019	309,282	953,700
Total mental health.....	18,040	—	—	82,330	—	—	130,331	—	—	563,184	—	—
Total mental health.....	592,046	159,199	387,198	382,359	37,054	371,846	524,315	780,549	21,618	1,032,050	1,183,357	2,496,357
<u>Other human serv:</u>												
Veterans' serv..	22,084	16,529	23,592	26,297	27,994	22,198	51,760	22,643	20,123	31,983	46,941	43,968
Food program....	4,300	6,500	38,600	6,000	7,000	—	18,000	17,436	—	14,800	120,513	307,101
Misc. human services.....	8,800	117,728	23,582	648,235	923,665	306,616	440,612	620,792	—	231,398	2,714,495	1,710,959
Total other human services	35,184	140,757	85,774	680,532	958,659	328,814	510,372	660,871	20,123	278,181	2,881,949	2,062,028
TOTAL HUMAN SERVICES..	839,653	553,400	720,893	1,215,912	1,646,563	943,311	1,554,777	2,532,672	1,044,444	1,624,218	5,066,993	13,674,312

Table 2-C. Planned Expenditures of Oregon Counties: Natural Resources, Roads, Public Service Enterprises, and Totals, 1975-76

	Wheeler	Gilliam	Sherman	Morrow	Lake	Mallowa	Harney	Grant	Jefferson	Crook	Curry	Hood River
dollars												
<b>NATURAL RESOURCES:</b>												
Parks & recreation...	150	15,000	3,364	--	2,500	--	25,015	--	18,000	13,760	201,550	117,262
Other nat. resources.	--	--	965	50	2,375	--	--	77,525	--	3,500	785	--
Major forest expense.	--	--	--	--	--	--	--	--	--	--	--	72,032
Total.....	150	15,000	4,329	50	4,875	--	25,015	77,525	18,000	17,269	202,335	189,294
TOTAL ROADS.....	324,185	292,941	309,764	387,700	1,329,500	766,989	1,506,097	2,635,509	760,003	1,443,250	2,144,787	1,351,078
<b>MAJOR PUBLIC SERVICE ENTERPRISES:</b>												
Hospital.....	--	--	--	545,236	--	--	1,248,246	100,000	--	--	1,315,305 <sup>a/</sup>	--
Nursing home.....	--	--	--	--	--	--	--	--	--	220,586	--	--
Airports.....	--	--	--	2,160	40,000	--	--	--	77,700	--	13,550	23,335
Sewer projects.....	--	--	--	--	--	--	--	--	--	--	74,000	--
Total.....	--	--	--	547,396	40,000	--	1,248,246	100,000	77,700	220,586	1,402,855	23,335
<b>REVENUE NOT ALLOCATED TO SPECIFIC FUNCTION:</b>												
Revenue sharing.....	--	--	--	--	--	--	--	145,769	230,000	--	--	--
CETA programs.....	--	--	--	--	--	--	--	--	--	--	--	--
Pub. employ. prog....	--	--	--	--	--	--	--	--	--	--	--	--
Total.....	--	--	--	--	--	--	--	145,769	230,000	--	--	--
<b>TOTAL EXPENDITURE, EXCLUDING BOND-FINANCED EXPENDITURES, ENDING FUND BALANCES, INTER-FUND TRANSFERS, &amp; SCHOOL FUND.....</b>												
Total bonds.....	662,851	620,825	657,569	1,575,253	2,328,253	1,338,300	3,601,104	3,791,228	2,195,281	2,810,948	6,810,880	3,422,750
Total ending cash balance.....	--	--	--	--	--	191,000 <sup>b/</sup>	--	--	100,000	100,000	--	50,000
<b>TOTAL EXPENDITURE ATTRIBUTABLE TO COUNTY OPERATION.....</b>												
Total county school fund.....	67,808	5,500	10,050	55,384	219,500	135,000	236,880	712,949	89,180	221,713	660,000	308,284
Total EXPENDITURES, EXCLUDING INTERFUND TRANSFERS.....	730,659	626,325	667,619	1,630,637	3,063,253	1,664,300	3,837,984	4,504,177	2,384,461	3,132,661	7,470,880	3,781,034
Total interfund transfers.....	13,289	1,000	350	--	--	1,745	30,000	13,308	40,893	484	--	86,880

See end of section for footnotes.

Table 2-C. Planned Expenditures of Oregon Counties: Natural Resources, Roads, Public Service Enterprises, and Totals, 1975-76 (continued)

	Baker	Tillamook	Wasco	Union	Malheur	Lincoln	Clatsop	Columbia	Deschutes	Polk	Yamhill	Josephine
	dollars											
<b>NATURAL RESOURCES:</b>												
Parks & recreation...	22,267	99,441	31,500	9,800	52,331	33,055	1,500	74,010	--	90,758	67,612	493,724
Other nat. recreation.	7,337	1,500	600	200	78,500	91,013	--	2,500	3,000	3,400	21,896	17,024
Major forest expense.	--	--	--	--	--	--	--	--	--	--	--	1,159,203
Total.....	29,604	100,941	32,100	10,000	130,831	124,068	1,500	76,510	3,000	94,158	89,508	1,669,951
TOTAL ROADS.....	1,199,015	1,264,977	1,716,931	951,988	733,495	2,655,198	957,680	1,202,656	2,105,366	1,213,601	1,778,997	2,426,809
<b>MAJOR PUBLIC SERVICE ENTERPRISES:</b>												
Hospital.....	--	--	--	--	--	--	--	--	--	--	--	5,968,010
Nursing home.....	--	--	903,889	--	15,500	--	--	--	--	--	--	--
Airports.....	--	--	--	13,750	--	--	--	--	--	--	--	28,000
Sewer projects.....	--	--	--	--	--	--	709,135	--	--	--	--	1,421,000
Total.....	--	--	903,887	13,750	15,500	--	709,135	--	--	--	--	7,417,010
<b>REVENUE NOT ALLOCATED TO SPECIFIC FUNCTION:</b>												
Revenue sharing.....	--	395,000	--	--	--	--	--	383,000	--	--	--	--
CETA programs.....	--	387,500	--	--	--	--	--	150,000	--	--	--	--
Pub. employ. program.	--	15,000	--	--	--	--	--	--	--	--	--	--
Total.....	--	797,500	--	--	--	--	--	533,000	--	--	--	--
<b>TOTAL EXPENDITURE EXCLUDING BOND-FINANCED EXPENDITURES, ENDING FUND BALANCES, INTERFUND TRANSFERS, &amp; SCHOOL FUND.....</b>												
	2,893,423	5,917,165	4,869,602	3,435,177	2,588,827	5,848,211	4,233,394	4,091,546	5,368,248	4,612,342	4,814,110	18,555,263
Total bonds.....	--	1,600,000	--	--	--	--	--	--	--	--	--	745,000
Total end. cash bal..	--	--	--	60,000	--	--	1,049,292	--	--	--	254,748	397,335
<b>TOTAL EXPENDITURE ATTRIBUTABLE TO COUNTY OPERATION.....</b>												
	2,873,423	7,517,165	4,869,602	3,495,177	2,588,827	5,848,211	5,282,686	4,091,546	5,368,245	4,612,342	5,068,858	19,697,598
Total county school fund.....	164,500	244,300	284,390	163,308	82,980	467,980	73,570	80,850	361,703	94,150	182,623	382,101
<b>TOTAL EXPENDITURE EXCLUDING INTERFUND TRANSFERS.....</b>												
	3,057,923	7,761,465	5,153,992	3,658,485	2,671,807	6,316,191	5,356,256	4,172,396	5,729,951	4,706,492	5,251,481	20,079,699
Total interfund transfer.....	80,129	1,000	328,862	--	2,650	--	60,304	24,431	110,345	--	156,982	528,733

continued

Table 2-C. Planned Expenditures of Oregon Counties: Natural Resources, Roads, Public Service Enterprises, and Totals, 1975-76 (continued)

	Umatilla	Klamath	Coos	Benton	Douglas	Linn	Jackson	Marion	Washington	Clackamas	Lane	Multnomah
dollars												
NAT. RES.												
Parks & rec...	15,209	142,883	388,114	97,002	727,448	279,445	991,912	198,073	150,020	471,725	1,612,866	2,611,018
Other nat. resources....	6,100	3,600	2,200	7,673	197,262	--	16,868	--	7,284	6,000	286,446	--
Major forest expenditures.	--	--	62,500	--	--	--	--	--	--	--	--	--
Total.....	21,309	146,483	452,814	104,675	424,710	279,445	1,008,780	198,073	157,304	477,725	1,899,312	2,611,018
TOTAL ROADS....	1,395,421	3,124,657	2,859,197	1,466,318 <sup>e</sup>	9,815,396	5,270,355	4,839,281	4,268,345	3,416,747	5,880,800	9,280,054	7,369,958
MAJOR PUB. SERV. ENTERPRISES:												
Hospital.....	--	--	--	--	--	--	--	--	--	--	--	--
Nursing home.	--	393,638	--	--	475,620	--	359,246	--	--	--	--	2,688,315 <sup>e</sup>
Airports.....	--	--	--	--	--	--	553,703	--	--	--	--	--
Sewer proj....	--	--	--	--	2,000,000	--	--	--	--	--	--	--
Total.....	--	393,638	--	--	2,475,620	--	912,949	--	--	--	--	2,688,315
REV. NOT ALLOC. TO SPECIFIC FUNCTION:												
Rev. sharing.	--	--	--	--	616,000	--	--	--	--	--	--	--
CETA prog....	--	--	--	--	77,000	62,000	--	--	--	--	960,000	--
Pub. employ. programs.....	--	--	--	--	50,000	--	--	--	--	--	10,000	--
Total.....	--	--	--	--	743,000	62,000	--	--	--	--	970,000	--
TOT. EXPEND. EXCLUDING BOND-FINANCED EXPEND., END. FUND BAL., INTERFUND TRANS., & SCHOOL FUND.	10,223,199	8,668,465	7,493,920	29,465,241	11,413,090	22,655,371	16,603,610	16,071,605	19,018,183	65,361,663	79,570,608	79,570,608
Total bonds..	--	2,400,000	150,000	789,000	--	--	--	--	--	--	--	--
Tot. end. cash bal.....	149,256	801,324	--	--	4,325,108	244,344	46,708	--	8,741	--	--	--
TOT. EXPEND. ATTRIBUTABLE TO COUNTY OPERATION.....	5,459,187	13,424,523	8,818,465	3,282,920	33,790,349	11,657,434	22,702,079	16,603,610	16,080,346	19,018,183	65,361,663	79,570,608
Tot. county school fund..	240,100	875,320	290,740	274,000	2,896,635	1,020,303	660,100	688,427	381,850	1,092,217	2,704,500	1,471,500
TOT. EXPEND. EXCLUDING INTER-FUND TRANSFERS.	5,699,287	14,299,843	9,109,205	8,556,920	36,686,984	12,677,737	23,362,179	17,292,037	16,462,196	20,110,400	68,066,163 <sup>f</sup>	81,042,108 <sup>g</sup>
Tot. inter. transfers....	263,844	565,872	967,014 <sup>d</sup>	767,863	477,528	--	308,500	1,726,772	--	--	4,041,640	3,867,590

See following page for footnotes.



FOOTNOTES FOR SECTION 2-C:

- a/ Includes \$217,102 for county clinic.
- b/ Includes \$20,000 uncollected taxes.
- c/ Public Works Department included with roads.
- d/ Includes \$465,000 expenses for taxes to be distributed to districts.
- e/ Includes \$1,007,192 for county clinic.
- f/ This is overstated by \$3,402,440. It includes \$3,402,440 in interfund transfers which could not be identified with particular departments and funds.
- g/ This figure overstates total county expenditures by \$3,867,590. It includes \$3,867,590 in interfund transfers which could not be identified with particular departments and funds.

Table 3-A. Per Capita Planned Expenditures of Oregon Counties: General Services and Administration, Fiscal Year 1975-76

	Wheeler	Gilliam	Sherman	Morrow	Lake	Wallowa	Harney	Grant	Jefferson	Crook	Curry	Hood River
dollars												
<b>GENERAL CONTROL:</b>												
Board of Commissioners.....	4.17	6.94	3.85	4.46	3.26	3.26	3.22	2.35	3.87	1.70	8.45	3.77
Clerk.....	6.04	12.25	8.57	4.02	4.35	3.60	5.67	3.36	6.17	3.29	6.59	--
Surveyor.....	--	--	--	--	0.23	--	--	0.57	0.74	0.33	0.77	--
Records.....	--	--	--	--	--	--	--	--	--	--	--	--
Data processing.....	--	--	--	--	--	--	--	--	--	1.69	--	--
Planning and zoning.....	2.39	5.61	6.10	3.39	3.62	1.27	--	2.11	4.26	6.70	5.83	4.39
Building inspector.....	--	--	--	0.66	--	--	0.15	--	--	0.09	2.46	--
Elections.....	1.28	--	1.14	--	--	0.74	0.68	0.66	--	0.76	1.50	--
Other general control.....	--	--	--	--	0.96	--	--	0.34	--	--	0.35	6.08
Env. health (sanitation).....	--	--	--	--	--	--	--	--	3.69	--	3.82	1.37
Total.....	13.87	24.80	19.66	12.53	12.41	8.97	9.72	9.38	18.74	14.56	29.77	15.61
<b>FINANCIAL ADMINISTRATION:</b>												
Assessor.....	12.41	14.42	15.10	11.20	8.57	7.31	9.03	8.08	12.91	7.56	11.20	9.22
Tax collection.....	--	4.93	0.09	3.06	2.15	--	3.07	2.05	2.47	0.47	3.13	0.35
Audit and budget prep.....	0.55	0.91	1.83	0.52	0.44	0.44	0.30	0.30	0.47	0.34	--	6.75
Treasurer.....	4.65	4.61	2.78	1.69	1.33	1.47	1.56	2.03	1.72	2.85	2.25	--
Other financial adminis.....	--	3.39	--	--	0.71	--	--	--	0.15	--	1.67	--
Total.....	17.61	28.26	19.80	16.47	13.63	9.24	13.96	12.45	17.72	11.22	18.26	16.32
<b>PUBLIC BUILDINGS:</b>												
Building maintenance.....	3.82	11.34	5.04	4.78	7.52	2.82	2.66	4.09	4.33	2.10	25.35	3.66
Capital improvements.....	--	--	--	--	--	--	--	--	--	1.69	30.22	--
Other public buildings.....	9.34	--	13.70	--	0.56	0.07	5.98	--	0.52	2.03	2.13	9.36
Total.....	13.16	11.34	18.73	4.78	8.08	2.89	8.64	4.09	4.86	5.83	57.70	13.03
<b>OTHER:</b>												
Solid waste.....	2.69	--	--	1.54	2.74	3.28	1.70	0.43	0.66	2.47	5.82	2.08
Emergency service.....	0.17	--	0.34	0.27	--	--	--	1.13	0.10	0.02	0.49	0.34
Extension service.....	6.38	6.89	7.82	5.32	3.17	4.44	3.80	4.67	2.90	0.31	2.01	1.54
Dog fund.....	--	--	--	0.10	0.49	2.77	--	--	2.36	0.17	3.21	1.66
Library fund.....	--	3.47	--	--	5.66	2.90	3.41	4.25	--	4.26	--	4.87
Contingency.....	1.00	2.41	6.03	12.42	6.10	1.11	2.87	3.39	5.16	6.28	3.55	9.11
County fair.....	24.41	25.07	27.48	12.08	23.14	5.42	5.44	8.22	4.94	6.39	5.16	4.78
Payroll expenses.....	4.90	--	3.29	4.05	7.32	5.93	4.56	10.47	--	4.04	--	11.41
Miscellaneous.....	8.86	9.74	7.90	16.91	6.16	7.56	9.07	12.59	5.38	16.11	16.11	9.47
Total.....	48.41	47.58	52.86	52.68	54.79	33.41	30.85	45.15	21.50	40.04	36.35	45.25
<b>TOTAL GEN. SERV. AND ADM.....</b>	<b>93.05</b>	<b>111.98</b>	<b>111.05</b>	<b>86.46</b>	<b>88.92</b>	<b>54.52</b>	<b>63.16</b>	<b>71.07</b>	<b>62.81</b>	<b>71.65</b>	<b>142.07</b>	<b>90.20</b>

continued

Table 3-A. Per Capita Planned Expenditures of Oregon Counties: General Services and Administration, Fiscal Year 1975-76 (continued)

	Baker	Tillamook	Wasco	Union	Malheur	Lincoln	Clatsop	Columbia	Deschutes	Polk	Yamhill	Josephine
	dollars											
<b>GENERAL CONTROL:</b>												
Board of Commissioners.....	2.12	3.70	1.75	2.15	1.77	4.86	3.31	2.04	1.58	2.91	2.13	1.78
Clerk.....	3.66	3.53	3.11	5.34	3.30	4.33	3.94	2.86	1.36	3.17	2.69	5.08
Surveyor.....	0.22	2.94	0.05	0.93	0.34	1.38	0.12	0.52	0.16	1.24	1.35	0.47
Records.....	—	—	0.20	—	—	—	3.36	0.71	1.16	—	—	—
Data processing.....	—	—	2.90	2.33	0.52	2.26	1.89	2.18	1.64	1.97	2.16	1.88
Planning and zoning.....	1.18	2.58	—	0.45	0.99	1.25	—	—	1.80	0.95	—	1.64
Building inspector.....	—	1.16	—	—	—	1.49	1.76	2.65	0.73	1.24	0.92	1.98
Elections.....	—	1.66	1.17	—	—	1.88	—	0.80	—	0.95	—	1.54
Other general control.....	—	—	0.27	0.12	—	1.86	—	—	—	1.29	0.97	3.76
Env. health (sanitation).....	—	—	—	—	—	—	—	—	1.50	—	—	—
Total.....	7.19	15.57	9.45	11.32	6.93	19.31	14.38	11.75	9.93	13.73	10.22	18.14
<b>FINANCIAL ADMINISTRATION:</b>												
Assessor.....	7.07	9.03	6.25	8.98	6.05	9.87	7.67	8.48	6.55	8.46	5.21	6.13
Tax collection.....	1.58	1.80	1.45	2.20	1.13	3.50	1.67	2.49	1.75	0.79	0.57	1.73
Audit and budget prep.....	0.22	0.54	0.35	0.19	1.43	—	0.34	0.47	0.11	—	—	0.22
Treasurer.....	0.87	1.24	0.76	0.95	0.87	0.71	0.93	0.54	0.53	0.53	0.46	0.68
Other financial adminis.....	—	—	0.05	0.03	0.41	1.16	—	1.48	—	—	—	—
Total.....	9.73	12.61	8.85	12.34	9.90	15.24	10.61	13.46	8.94	9.78	6.23	8.75
<b>PUBLIC BUILDINGS:</b>												
Building maintenance.....	1.63	5.87	2.42	1.10	2.41	3.88	2.53	1.89	2.44	2.44	3.65	5.11
Capital improvements.....	—	—	—	—	—	—	—	—	—	—	—	—
Other public buildings.....	20.51	57.41	11.51	36.48	—	5.42	5.50	0.49	3.97	1.08	2.54	13.93
Total.....	22.14	63.27	13.93	37.58	2.41	9.31	8.03	2.38	6.41	3.52	6.19	19.04
<b>OTHER:</b>												
Solid waste.....	—	1.08	—	1.08	0.79	0.14	—	—	6.25	0.25	0.23	—
Emergency service.....	0.08	2.11	0.10	0.90	0.10	0.63	2.53	0.56	0.97	0.65	0.32	1.59
Extension service.....	1.82	1.67	1.65	1.75	1.64	1.23	1.57	0.80	0.62	1.12	—	0.84
Dog fund.....	0.10	0.19	0.36	0.08	0.14	1.11	1.39	1.37	1.10	0.97	1.05	2.24
Library fund.....	8.47	6.59	2.28	0.90	2.79	0.61	—	—	3.54	—	—	5.80
Contingency.....	1.62	10.92	4.61	1.81	0.81	5.77	1.15	1.99	2.11	9.93	2.07	2.48
County fair.....	8.81	5.36	3.49	3.56	2.53	2.91	1.14	2.86	0.88	2.64	2.79	5.77
Payroll expenses.....	5.86	9.19	5.28	—	1.49	9.34	6.35	11.86	5.68	0.61	4.83	15.50
Miscellaneous.....	7.69	27.99	8.94	6.77	2.10	3.83	9.39	7.17	5.10	5.82	5.28	23.54
Total.....	34.46	65.10	26.71	16.87	12.40	25.57	23.52	26.61	26.24	21.99	16.58	57.76
TOTAL GEN. SERV. AND ADM.....	73.51	156.55	58.94	78.11	31.63	69.44	56.55	54.20	51.52	49.03	39.21	103.69

continued

Table 3-A. Per Capita Planned Expenditures of Oregon Counties: General Services and Administration, Fiscal Year 1975-76 (continued)

	Umatilla	Klamath	Coos	Benton	Douglas	Linn	Jackson	Marion	Washington	Clackamas	Lane	Multnomah
dollars												
<b>GENERAL CONTROL:</b>												
Board of Commissioners.....	1.95	2.01	1.65	1.36	2.10	1.18	1.16	0.83	0.13	0.75	0.74	1.57
Clerk.....	3.11	2.15	3.13	—	5.08	3.73	3.52	3.04	0.67	1.71	—	—
Surveyor.....	0.05	0.19	1.10	—	2.43	1.88	0.73	0.65	0.30	0.56	1.07	—
Records.....	—	—	—	1.24	—	—	—	0.61	0.42	—	—	0.53
Data processing.....	—	1.25	—	—	5.88	1.17	2.90	2.43	0.26	1.97	9.32	6.75
Planning and zoning.....	1.62	2.15	1.76	0.96	2.73	2.66	2.60	0.80	1.79	1.98	1.33	1.00
Building inspector.....	—	1.25	1.26	—	—	—	0.69	1.18	0.84	—	0.96	1.12
Electrons.....	1.50	0.45	1.06	0.98	—	—	0.62	1.00	1.08	1.15	0.97	1.58
Other general control.....	—	—	0.66	0.29	0.81	1.50	1.13	0.26	2.23	3.12	4.73	4.00
Env. health (sanitation)....	—	0.64	—	1.23	—	1.06	0.84	—	—	—	1.41	—
Total.....	8.23	10.10	10.63	6.07	19.04	13.19	14.18	10.80	7.71	11.23	20.52	16.55
<b>FINANCIAL ADMINISTRATION:</b>												
Assessor.....	5.87	3.90	8.20	4.61	7.64	6.31	6.84	5.44	4.93	5.51	6.67	3.93
Tax collection.....	1.94	1.06	1.54	1.22	1.59	1.54	1.19	0.99	—	1.28	1.32	1.44
Audit and budget prep.....	0.12	0.43	0.21	0.20	0.22	0.18	—	0.10	—	0.07	0.17	0.88
Treasurer.....	0.47	0.59	0.55	—	0.50	0.66	0.43	0.54	—	0.56	—	—
Other financial admin.....	0.50	0.52	0.52	1.50	1.25	—	—	—	0.98	0.95	3.70	1.81
Total.....	8.90	6.50	11.03	7.54	11.20	8.69	8.46	7.08	5.91	8.37	11.86	8.07
<b>PUBLIC BUILDINGS:</b>												
Building maintenance.....	2.68	1.97	2.31	0.77	3.30	1.70	3.21	2.73	2.19	0.78	2.28	2.63
Capital improvements.....	10.37	—	7.54	—	—	—	—	5.19	0.35	—	0.87	—
Other public buildings.....	—	34.06	1.85	32.57	54.98	3.48	48.97	—	1.80	—	56.06	2.44
Total.....	13.05	36.03	11.70	33.34	58.29	5.18	52.18	7.92	4.33	0.78	59.21	5.07
<b>OTHER:</b>												
Solid waste.....	0.01	6.16	1.46	0.19	4.62	0.72	0.28	—	—	0.91	27.27	—
Emergency service.....	0.29	0.65	0.34	0.33	0.42	0.24	—	0.22	—	—	—	—
Extension service.....	1.40	0.99	0.64	0.71	0.88	0.62	0.61	—	0.42	0.34	0.41	0.13
Dog fund.....	0.26	0.90	1.14	0.31	0.99	1.34	1.64	1.03	1.32	1.08	1.46	1.04
Library fund.....	3.18	6.18	0.67	2.77	5.44	—	8.50	—	—	1.00	0.25	6.56
Contingency.....	0.89	1.84	5.86	2.12	7.77	—	1.81	1.02	8.13	—	1.41	6.54
County fair.....	2.37	1.55	2.72	1.80	7.37	1.43	0.96	0.53	0.71	0.79	2.48	1.27
Payroll expenses.....	5.94	6.05	8.89	0.26	11.38	0.28	8.72	5.87	5.20	0.15	—	—
Miscellaneous.....	—	14.75	—	1.79	13.50	4.67	7.82	—	2.69	8.82	40.37	10.12
Total.....	14.34	39.07	21.73	10.27	52.31	9.29	30.34	8.68	18.46	13.09	73.66	25.67
<b>TOTAL GEN. SERV. AND ADM.</b> .....	44.53	91.69	55.08	57.23	140.92	36.35	105.16	34.38	36.40	33.47	165.25	55.36

Table 3-B. Per Capita Planned Expenditures of Oregon Counties: Law Enforcement and Human Services, Fiscal Year 1975-76

	Wheeler	Gilliam	Sherman	Morrow	Lake	Wallowa	Harney	Grant	Jefferson	Crook	Curry	Hood River
dollars												
<b>LAW ENFORCEMENT:</b>												
<u>Sheriff:</u>												
Sheriff.....	10.54	8.09	18.28	16.45	9.29	9.88	4.77	8.59	16.52	5.19	21.43	13.00
Marine Patrol.....	—	—	1.37	—	—	—	—	—	—	—	—	—
Other Sheriff.....	0.90	—	0.53	0.08	0.05	0.15	1.44	3.77	0.67	0.19	4.45	2.49
Total, Sheriff.....	11.44	8.09	20.17	16.53	9.34	10.03	6.20	12.36	17.19	5.38	25.88	15.49
<u>District Attorney:</u>												
District Attorney.....	0.54	0.28	1.54	1.69	1.82	0.86	1.58	2.53	2.85	0.88	4.54	1.45
Law Library.....	0.17	—	0.46	0.26	0.30	0.22	0.27	0.34	0.21	0.48	0.25	0.19
Other District Attorney.....	—	—	—	—	—	0.59	—	—	—	—	—	—
Total Dist. Attorney....	0.71	0.28	1.99	1.95	2.13	1.67	1.86	2.86	3.06	1.37	4.79	1.64
<u>Courts:</u>												
District courts.....	—	—	—	—	—	0.30	—	—	—	—	2.73	1.27
Circuit courts.....	2.92	3.30	—	1.43	5.28	2.08	2.24	2.99	3.02	2.85	3.57	2.22
Other courts.....	1.95	7.08	7.31	3.66	2.28	1.55	1.64	1.69	2.68	1.22	1.74	0.56
Total courts.....	4.87	10.38	7.31	5.09	7.56	3.92	3.89	4.68	5.71	4.07	8.04	4.05
Total jail and corrections....	1.74	—	2.32	—	4.56	0.49	8.99	2.01	7.70	1.48	4.43	4.53
Total juvenile.....	1.24	3.11	0.14	2.76	—	2.28	1.86	2.16	2.88	1.60	4.22	3.38
TOTAL LAW ENFORCEMENT.....	20.00	21.86	31.93	26.32	23.59	18.39	22.79	24.08	36.54	13.90	47.35	29.09
<b>HUMAN SERVICES:</b>												
<u>Health:</u>												
Health.....	31.49	13.42	4.63	6.58	2.19	3.98	3.46	2.53	4.15	3.83	6.01	5.40
Home health.....	—	—	—	—	—	—	0.91	—	1.92	2.12	3.92	—
Other health.....	—	—	—	—	—	—	—	—	—	—	—	—
Total Health.....	31.49	13.42	4.63	6.58	2.19	3.98	4.38	2.53	6.07	5.95	9.93	5.40
<u>Mental health:</u>												
Mental health.....	21.37	—	0.06	0.92	4.45	4.62	11.23	6.57	5.21	1.61	4.79	1.15
Alcohol and drug treatment..	—	—	—	—	—	0.09	8.39	—	3.20	—	—	—
Other mental health.....	—	—	—	—	—	0.07	—	—	—	—	—	—
Total mental health.....	21.37	—	0.06	0.92	4.45	4.78	19.63	6.57	8.42	1.61	4.79	1.15
<u>Other:</u>												
Veterans' services.....	—	0.05	0.37	0.33	0.28	—	0.27	0.19	0.36	0.22	0.52	0.74
Food program.....	0.07	0.05	0.05	0.03	0.08	0.07	0.07	0.18	0.31	0.17	—	0.17
Other human services.....	2.44	0.24	8.75	2.69	25.91	2.52	1.51	8.18	—	2.25	12.43	3.25
Total other.....	2.51	0.33	9.17	3.05	26.27	2.60	1.86	8.54	0.67	2.64	12.95	4.16
TOTAL HUMAN SERVICES.....	55.37	13.75	13.85	10.55	32.90	11.36	25.85	17.65	15.15	10.20	27.66	10.71

continued

Table 3-B. Per Capita Planned Expenditures of Oregon Counties: Law Enforcement and Human Services, Fiscal Year 1975-76 (continued)

	Baker	Tillamook	Wasco	Union	Malheur	Lincoln	Clatsop	Columbia	Deschutes	Polk	Yamhill	Josephine
	dollars											
<b>LAW ENFORCEMENT:</b>												
<b>Sheriff:</b>												
Sheriff.....	6.02	10.85	10.62	4.80	6.56	8.92	5.94	4.72	5.67	8.71	6.40	18.36
Marine Patrol.....	—	0.56	0.56	—	—	0.78	—	0.23	0.74	0.22	0.20	—
Other Sheriff.....	0.50	0.84	0.09	—	0.41	0.50	0.10	1.17	0.97	0.49	1.49	2.60
Total Sheriff.....	6.51	11.69	11.27	4.80	6.98	10.19	6.05	6.12	7.38	9.41	1.08	20.96
<b>District Attorney:</b>												
District Attorney.....	2.21	1.84	2.33	1.47	2.17	4.38	2.71	2.62	1.46	1.65	1.40	2.17
Law Library.....	0.62	0.08	0.17	0.27	0.18	0.18	0.10	0.18	0.35	0.10	0.19	0.18
Other Dist. Attorney....	1.19	—	—	0.45	—	—	—	0.44	0.04	—	—	—
Total Dist. Att'y....	4.02	1.91	2.49	2.19	2.35	4.56	2.81	3.24	1.85	1.75	1.59	2.35
<b>Courts:</b>												
District courts.....	—	—	2.11	—	—	2.12	2.05	1.05	1.04	1.13	1.20	0.95
Circuit courts.....	2.38	3.31	1.88	2.00	1.95	3.22	2.02	1.79	2.99	2.16	2.63	2.05
Other courts.....	1.61	2.72	—	1.37	2.98	0.74	—	0.24	5.66	0.06	0.03	—
Total courts.....	3.99	6.03	3.99	3.37	4.93	6.08	4.08	3.07	9.69	3.35	3.86	3.00
Total jail and corrections.	1.92	4.67	4.72	1.13	5.03	3.15	3.21	1.95	1.88	3.42	1.66	2.08
Total juvenile.....	2.58	1.51	2.76	3.42	1.55	2.93	1.85	1.90	1.56	2.64	1.84	2.59
TOTAL LAW ENFORCEMENT.....	19.03	25.82	25.22	14.91	20.84	26.91	17.99	16.28	22.36	19.57	17.04	30.98
<b>HUMAN SERVICES:</b>												
<b>Health:</b>												
Health.....	2.86	6.90	5.12	4.09	5.21	1.26	5.34	—	—	3.18	2.66	5.82
Home health.....	0.15	—	—	—	—	1.79	1.09	—	1.40	1.00	1.58	1.15
Other health.....	—	—	—	—	1.74	0.46	2.07	—	1.65	—	—	1.97
Total health.....	3.01	6.90	5.12	4.09	6.94	3.51	8.50	—	3.06	4.18	4.24	8.95
<b>Mental health:</b>												
Mental health.....	9.00	8.71	19.61	13.27	8.14	—	1.94	—	2.03	5.60	2.79	6.48
Alcohol & drug treat....	0.19	4.00	—	—	0.94	1.42	0.54	0.80	0.12	—	0.31	3.00
Other mental health.....	—	—	—	—	—	4.55	—	0.04	0.16	—	—	—
Total mental health.	9.19	12.71	19.61	13.27	9.08	5.97	2.48	0.84	2.31	5.60	3.10	9.48
<b>Other:</b>												
Veterans' services.....	0.36	0.56	0.56	0.34	0.31	0.40	0.32	0.20	0.49	0.03	0.60	0.58
Food program.....	0.06	0.14	0.12	0.09	0.24	—	0.14	0.09	0.06	0.18	0.14	0.09
Miscellaneous.....	0.87	0.23	—	0.48	1.57	4.76	1.42	0.06	1.10	2.83	1.27	0.64
Total other.....	1.29	0.92	0.69	0.91	2.12	5.17	1.88	0.36	1.65	3.04	2.02	1.32
TOTAL HUMAN SERVICES.....	13.50	20.54	25.41	18.27	18.15	14.64	12.86	1.19	7.01	12.82	9.36	19.74

continued

Table 3-B. Per Capita Planned Expenditures of Oregon Counties: Law Enforcement and Human Services, Fiscal Year 1975-76 (continued)

	Umatilla	Klamath	Coos	Benton	Douglas	Linn	Jackson	Marion	Washington	Clackamas	Lane	Multnomah
	dollars											
<b>LAW ENFORCEMENT:</b>												
<b>Sheriff:</b>												
Sheriff.....	6.62	3.49	7.36	7.61	12.78	12.68	9.74	7.91	10.75	6.09	10.75	7.32
Marine Patrol.....	—	0.10	0.52	0.21	0.27	0.28	—	0.12	—	0.18	—	0.19
Other Sheriff.....	0.01	0.46	0.56	0.46	2.71	0.81	2.41	1.16	1.55	3.30	0.71	5.96
Total Sheriff.....	6.63	4.05	8.43	8.28	15.76	13.77	12.15	9.19	12.30	9.57	11.46	13.48
<b>District Attorney:</b>												
District Attorney.....	1.73	2.28	1.99	1.67	2.04	2.30	2.15	2.60	1.97	1.64	4.17	4.97
Law library.....	0.17	0.41	0.11	0.12	0.32	0.15	—	0.15	0.19	0.09	0.15	—
Other courts.....	—	0.05	—	1.15	1.11	0.09	—	—	—	0.20	—	1.46
Total Dist. Attorney.	1.90	2.74	2.10	2.94	3.46	2.55	2.15	2.75	2.16	1.93	4.32	6.43
<b>Courts:</b>												
District courts.....	0.41	1.90	1.86	0.84	1.41	0.82	1.17	0.85	1.08	0.38	—	3.57
Circuit courts.....	1.94	2.84	3.01	1.93	2.30	2.21	2.06	2.11	2.36	1.44	4.06	5.08
Other courts.....	0.72	0.45	—	—	1.18	0.70	0.07	0.80	0.20	0.17	4.51	0.81
Total courts.....	3.08	5.19	4.87	2.77	4.88	3.73	3.30	3.76	3.63	1.99	8.57	9.46
Total jail and corrections..	2.75	1.98	3.08	1.50	4.18	2.03	2.05	2.55	2.50	2.43	3.35	7.49
Total juvenile.....	4.47	4.73	4.08	1.07	3.20	1.56	4.72	4.82	2.99	1.63	6.15	4.92
TOTAL LAW ENFORCEMENT.....	18.83	18.69	22.57	16.55	31.47	23.63	24.37	23.07	23.59	17.55	33.86	41.79
<b>HUMAN SERVICES:</b>												
<b>Health:</b>												
Health.....	4.41	3.61	4.15	1.55	7.24	3.00	1.22	3.88	5.25	0.85	4.14	16.63
Home health.....	—	1.05	—	0.85	0.55	—	1.24	2.66	—	0.45	—	—
Other health.....	—	—	—	—	0.30	—	2.24	—	—	—	—	—
Total health.....	4.41	4.66	4.15	2.40	8.10	3.00	4.70	6.54	5.25	1.30	4.14	16.63
<b>Mental health:</b>												
Mental health.....	8.24	2.45	6.31	3.87	—	3.07	3.00	4.68	0.11	1.06	3.61	2.82
Alcohol & drug treatment.	3.67	0.48	0.18	0.84	0.46	1.52	0.56	—	—	0.88	1.28	1.74
Other mental health.....	0.37	—	—	1.29	—	—	1.18	—	—	2.33	—	—
Total mental health..	12.28	2.93	6.49	5.99	0.46	4.59	4.74	4.68	0.11	4.27	4.89	4.56
<b>Other:</b>												
Veterans' services.....	0.46	0.30	0.40	0.41	0.35	0.27	0.47	0.14	0.11	0.13	0.19	0.08
Food program.....	0.09	0.12	0.65	0.09	0.09	—	0.16	0.10	—	0.06	0.50	0.56
Miscellaneous.....	0.18	2.16	0.40	10.16	11.49	3.79	3.98	3.72	—	0.96	11.23	3.12
Total other.....	0.73	2.59	1.44	10.67	11.92	4.06	4.61	3.96	0.11	1.15	11.92	3.76
TOTAL HUMAN SERVICES.....	17.42	10.17	12.08	19.06	20.48	11.65	14.04	15.17	5.47	6.72	20.96	24.96

Table 3-C. Per Capita Planned Expenditures of Oregon Counties: Natural Resources, Roads, Public Service Enterprises, and Totals, Fiscal Year 1975-76

	Wheeler	Gilliam	Sherman	Morrow	Lake	Wallowa	Harney	Grant	Jefferson	Crook	Curry	Hood River
	dollars											
NATURAL RESOURCES:												
Parks & recreation.....	0.07	7.08	1.54	--	0.38	--	3.40	--	1.86	1.17	14.29	8.20
Other natural resources.....	--	--	0.44	0.01	0.36	--	--	10.50	--	0.30	0.06	--
Major forest expense.....	--	--	--	--	--	--	--	--	--	--	--	5.04
Total.....	0.07	7.08	1.98	0.01	0.74	--	3.40	10.50	1.86	1.46	14.35	13.24
ROADS.....	161.29	138.18	141.44	74.70	202.67	113.13	204.91	357.12	78.43	122.31	152.11	94.48
MAJOR PUBLIC SERVICE ENTERPRISES:												
Hospital.....	--	--	--	105.06	--	--	169.83	13.55	--	--	77.89	--
Nursing home.....	--	--	--	--	--	--	--	--	--	18.69	--	--
Airports.....	--	--	--	0.42	6.10	--	--	--	8.02	--	0.96	1.63
Sewer projects.....	--	--	--	--	--	--	--	--	--	--	5.25	--
Clinics.....	--	--	--	--	--	--	--	--	--	--	15.40	--
Total.....	--	--	--	105.48	6.10	--	169.83	13.55	8.02	18.69	99.50	1.63
REVENUE NOT ALLOCATED TO SPECIFIC FUNCTION:												
Revenue sharing.....	--	--	--	--	--	--	--	19.75	23.74	--	--	--
CETA programs.....	--	--	--	--	--	--	--	--	--	--	--	--
Public employment programs.....	--	--	--	--	--	--	--	--	--	--	--	--
Total.....	--	--	--	--	--	--	--	19.75	23.74	--	--	--
TOTAL EXPENDITURE, EXCLUDING BOND & FINANCIAL EXPENDITURES, ENDING FUND BALANCES, INTERFUND TRANSFERS, & SCHOOL FUND.....	329.78	292.84	300.26	303.52	354.92	197.39	489.95	513.72	226.55	238.22	483.04	239.35
Total bonds.....	--	--	--	--	--	--	--	--	--	--	--	--
Total ending fund balance.....	--	--	--	--	78.58	28.17	--	--	10.32	8.47	--	3.50
TOTAL EXPENDITURE ATTRIBUTABLE TO COUNTY OPERATION.....	329.78	292.84	300.26	303.52	433.50	225.56	489.95	513.72	236.87	246.69	483.04	242.85
Total county school fund.....	33.74	2.59	4.59	10.67	33.46	19.91	32.23	96.61	9.20	18.79	46.81	21.56
TOTAL EXPENDITURE, EXCLUDING INTERFUND TRANSFERS.....	363.51	295.44	304.85	314.19	466.96	245.47	522.17	610.32	246.07	265.48	529.85	264.41
Total transfers.....	6.61	0.47	0.16	--	--	0.26	4.08	1.80	1.22	0.04	--	6.08

continued



Table 3-C. Per Capita Planned Expenditures of Oregon Counties: Natural Resources, Roads, Public Service Enterprises, and Totals, Fiscal Year 1975-76 (continued)

	Baker	Tillamook	Wasco	Union	Malheur	Lincoln	Clatsop	Columbia	Deschutes	Polk	Yamhill	Josephine
	dollars											
<b>NATURAL RESOURCES:</b>												
Parks & recreation.....	1.42	5.38	1.56	0.44	2.16	1.20	0.05	2.33	--	2.24	1.51	10.83
Other natural resources.....	0.47	0.08	0.03	0.01	3.24	3.29	--	0.08	0.07	0.08	0.49	0.37
Major forest expense.....	--	--	--	--	--	--	--	--	--	--	--	25.42
Total.....	1.89	5.46	1.59	0.45	5.41	4.49	0.05	2.41	0.07	2.32	1.99	36.62
ROADS.....	76.37	68.37	84.87	43.08	30.31	96.03	32.63	37.82	52.24	29.89	39.62	53.22
<b>MAJOR PUBLIC SERVICE ENTERPRISES:</b>												
Hospitals.....	--	--	--	--	--	--	--	--	--	--	--	130.88
Nursing home.....	--	--	44.68	--	0.64	--	--	--	--	--	--	--
Airports.....	--	--	--	0.62	--	--	--	--	--	--	--	0.61
Sewer projects.....	--	--	--	--	--	--	24.16	--	--	--	--	31.16
Clinics.....	--	--	--	--	--	--	--	--	--	--	--	--
Total.....	--	--	44.68	0.62	0.64	--	24.16	--	--	--	--	162.65
<b>REVENUE NOT ALLOCATED TO SPECIFIC FUNCTION:</b>												
Revenue sharing.....	--	21.35	--	--	--	--	--	12.04	--	--	--	--
CETA programs.....	--	20.95	--	--	--	--	--	4.72	--	--	--	--
Public employment programs.....	--	0.81	--	--	--	--	--	--	--	--	--	--
Total.....	--	43.11	--	--	--	--	--	16.76	--	--	--	--
<b>TOTAL EXPENDITURES, EXCLUDING BOND &amp; FINANCIAL EXPENDITURES, ENDING FUND BALANCES, INTERFUND TRANSFERS, &amp; SCHOOL FUND.....</b>												
	184.29	319.85	240.71	155.44	106.98	211.51	144.24	128.66	133.21	113.60	107.22	406.91
Total bonds.....	--	86.49	--	--	--	--	--	--	--	--	--	16.34
Total ending fund balance.....	--	--	--	2.71	--	--	35.75	--	--	--	5.67	8.71
<b>TOTAL EXPENDITURE ATTRIBUTABLE TO COUNTY OPERATION.....</b>												
	184.29	406.34	240.71	158.15	106.98	211.51	179.99	128.66	133.21	113.60	112.89	431.96
Total county school fund.....	10.48	13.21	14.06	7.39	3.43	16.93	2.51	2.54	8.98	2.32	4.07	8.38
<b>TOTAL EXPENDITURE, EXCLUDING INTERFUND TRANSFERS.....</b>												
	194.77	419.54	254.77	165.54	110.41	228.43	182.50	131.21	142.18	115.92	116.96	440.34
Total transfers.....	5.10	0.05	16.26	--	0.11	--	2.05	0.77	2.74	--	3.50	11.60

continued

Table 3-C. Per Capita Planned Expenditures of Oregon Counties: Natural Resources, Roads, Public Service Enterprises, and Totals, Fiscal Year 1975-76 (continued)

	Umatilla	Klamath	Coos	Benton	Douglas	Linn	Jackson	Marion	Washington	Clackamas	Lane	Multnomah
	dollars											
<b>NATURAL RESOURCES:</b>												
Parks & recreation.....	0.32	2.63	6.50	1.52	9.05	3.45	8.96	1.19	0.79	2.32	6.67	4.77
Other natural resources.....	0.13	0.07	0.04	0.12	2.45	--	0.15	--	0.04	0.03	1.18	--
Major forest expense.....	--	--	1.05	--	--	--	--	--	--	--	--	--
Total.....	0.44	2.69	7.58	1.64	11.50	3.45	9.11	1.19	0.82	2.35	7.85	4.77
ROADS.....	28.95	57.44	47.89	22.98	122.08	65.07	43.72	25.57	17.90	28.98	38.38	13.45
<b>MAJOR PUBLIC SERVICE ENTERPRISES:</b>												
Hospitals.....	--	--	--	--	--	--	--	--	--	--	--	--
Nursing home.....	--	7.24	--	--	5.92	--	3.25	--	--	--	--	3.07
Airports.....	--	--	--	--	--	--	5.00	--	--	--	--	--
Sewer projects.....	--	--	--	--	24.88	--	--	--	--	--	--	--
Clinics.....	--	--	--	--	--	--	--	--	--	--	--	1.84
Total.....	--	7.24	--	--	30.80	--	8.25	--	--	--	--	4.91
<b>REVENUE NOT ALLOCATED TO SPECIFIC FUNCTION:</b>												
Revenue sharing.....	--	--	--	--	7.66	--	--	--	--	--	--	--
CETA programs.....	--	--	--	--	0.96	0.77	--	--	--	--	3.97	--
Public employment program.....	--	--	--	--	0.62	--	--	--	--	--	0.04	--
Total.....	--	--	--	--	9.20	0.77	--	--	--	--	4.01	--
<b>TOTAL EXPENDITURES, EXCLUDING BOND &amp; FINANCIAL EXPENDITURES, ENDING FUND BALANCES, INTERFUND TRANSFERS, &amp; SCHOOL FUND.....</b>												
	110.16	187.93	145.20	117.46	366.48	140.90	204.66	99.48	84.19	93.73	270.31	145.23
Total bonds.....	--	44.12	2.51	12.37	--	--	--	--	--	--	--	--
Total ending fund balance.....	3.10	14.73	--	--	53.79	3.02	0.42	--	0.05	--	--	--
TOTAL EXPENDITURE ATTRIBUTABLE TO COUNTY OPERATION.....	113.26	246.77	147.71	129.83	420.28	143.92	205.08	99.48	84.23	93.73	270.31	145.23
Total county school fund.....	4.98	16.09	4.87	4.29	36.03	12.60	5.96	4.12	2.00	5.38	11.18	2.69
TOTAL EXPENDITURE, EXCLUDING INTERFUND TRANSFERS.....	118.24	262.86	152.58	134.12	456.31	156.52	211.04	103.61	86.23	99.11	281.50	147.91
Total transfers.....	5.47	10.40	16.20	12.04	5.94	--	2.79	10.35	--	--	16.71	7.06

TABLE 4 PLANNED EXPENDITURES OF OREGON COUNTIES: SUMMARY TABLE Fiscal Year 1975-76

	Wheeler	Gilliam	Sherman	Morrow	Lake	Wallowa	Harney	Grant	Jefferson	Crook	Curry	Hood River
POPULATION.....	2,010	2,120	2,190	5,190	6,560	6,780	7,350	7,380	9,690	11,800	14,100	14,300
COUNTY.....	dollars											
GEN. SERVICES & ADM:												
General control.....	27,881	52,583	43,060	65,024	81,421	60,801	71,413	69,205	181,571	171,790	419,765	2,231,154
Financial adm.....	35,388	59,908	43,352	85,501	89,425	62,640	102,618	91,880	171,695	132,440	257,428	233,394
Pub. bldgs. & imp....	26,457	24,041	41,027	24,800	53,000	19,645	63,490	30,163	47,068	68,782	813,516	186,280
Other.....	97,297	100,861	115,768	273,416	359,449	226,529	226,723	333,222	208,342	472,421	512,528	647,074
Total.....	187,023	237,393	243,207	448,741	583,295	369,615	464,244	524,470	608,676	845,433	2,003,327	1,289,902
LAW ENFORCEMENT:												
Sheriff.....	23,000	17,147	44,168	85,768	61,273	68,010	45,589	91,207	166,610	63,530	364,873	221,544
Dist. Attorney.....	1,427	600	4,365	10,110	13,968	11,300	13,637	21,135	29,645	16,120	67,496	23,452
Courts.....	9,781	22,005	16,006	26,417	49,583	26,600	28,571	34,525	55,288	47,987	113,381	57,919
Jail & corrections....	3,500	—	5,090	—	29,910	3,300	66,076	14,820	74,160	17,500	62,448	64,832
Juvenile.....	2,496	6,600	300	14,318	—	15,456	13,643	15,978	27,900	18,915	59,439	48,281
Total.....	40,204	46,351	69,929	136,613	154,734	124,666	167,516	177,695	354,053	164,052	667,637	416,028
HUMAN SERVICES:												
Health.....	63,290	28,440	10,143	34,136	14,341	26,993	32,166	18,706	58,845	70,208	139,966	77,171
Mental health.....	42,949	—	125	4,793	29,160	32,437	144,235	48,513	81,555	19,000	67,504	16,452
Other human serv....	5,050	700	20,072	15,824	172,348	17,600	13,585	63,041	6,449	31,150	182,559	59,490
Total.....	111,289	29,140	30,340	54,753	215,849	77,030	189,986	130,260	146,849	120,358	390,029	153,113
NATURAL RESOURCES:												
Parks & recreation..	150	15,000	4,329	50	2,500	—	25,015	—	18,000	13,760	201,550	117,262
Other.....	—	—	—	—	2,375	—	—	77,525	—	3,509	785	72,032
Total.....	150	15,000	4,329	50	4,875	—	25,015	77,525	18,000	17,269	202,335	189,294
ROADS.....	324,185	292,941	309,764	387,700	1,329,500	766,989	1,506,097	2,635,509	760,003	1,443,250	2,144,787	1,351,078
MAJOR PUBLIC SERVICE ENTERPRISES....	—	—	—	547,396	40,000	—	1,248,246	100,000	77,700	220,586	1,402,855	23,335
FEDERAL REVENUES NOT ALLOCATED TO SPECIFIC FUNCTION.....	—	—	—	—	—	—	—	145,769	230,000	—	—	—
TOTAL EXPENDITURE, EXCLUDING BOND-FINANCED EXPENDITURES, FUND CASH BALANCES, INTERFUND TRANSFERS, & SCHOOL FUND.....	662,851	620,825	657,569	1,575,253	2,328,253	1,338,300	3,601,104	3,791,228	2,195,281	2,810,948	6,810,880	3,422,750
Total bonds.....	—	—	—	—	—	—	—	—	—	—	—	—
Total ending fund balance.....	—	—	—	—	515,500	191,000	—	—	100,000	100,000	—	50,000
TOTAL EXPENDITURE ATTRIBUTABLE TO COUNTY OPERATION.....	662,851	620,825	657,569	1,575,253	2,843,753	1,529,300	3,601,104	3,791,228	2,205,281	2,910,948	6,810,880	3,472,750
Total county school fund.....	67,808	5,500	10,050	55,384	219,500	135,000	236,880	712,949	89,180	221,713	660,000	308,284
TOTAL EXPENDITURES, EXCLUDING TRANSFERS....	730,659	626,325	667,619	1,630,637	3,063,253	1,664,300	3,837,984	4,504,177	2,354,461	3,132,661	7,470,880	3,781,034

continued

TABLE 4 PLANNED EXPENDITURES OF OREGON COUNTIES: SUMMARY TABLE (continued)

COUNTY.....	dollars											
	Baker	Tillamook	Wasco	Union	Malheur	Lincoln	Clatsop	Columbia	Deschutes	Polk	Yamhill	Josephine
POPULATION.....	15,700	18,500	20,230	22,100	24,200	27,650	29,350	31,800	40,300	40,600	44,900	45,600
GEN. SERVICES & ADM:												
General control.....	112,832	288,019	191,155	250,176	167,669	534,041	422,048	373,723	399,981	557,524	458,562	827,301
Financial adm.....	152,820	233,302	179,019	272,675	239,570	421,495	311,490	431,160	357,373	397,131	279,741	399,168
Pub. bldgs. & imp.....	347,570	1,170,520	281,846	830,544	58,315	257,347	235,777	75,613	258,381	143,085	277,768	868,367
Other.....	540,950	1,204,395	540,359	372,745	300,006	707,112	690,331	846,327	1,060,520	891,797	744,265	2,633,642
Total.....	1,154,172	2,896,236	1,192,379	1,726,140	765,560	1,919,995	1,659,646	1,723,823	2,076,255	1,989,537	1,760,336	4,728,478
LAW ENFORCEMENT:												
Sheriff.....	102,253	216,311	227,890	106,183	168,795	281,813	177,448	194,612	297,464	382,161	362,962	955,810
Dist. Attorney.....	63,180	35,366	50,452	48,396	56,977	126,119	82,529	103,066	74,666	70,901	71,473	107,179
Courts.....	67,617	111,526	80,665	74,370	119,205	168,156	119,648	97,556	390,692	136,003	173,237	136,944
Jail & corrections.....	30,100	86,390	95,445	25,000	121,739	87,066	94,108	61,863	75,610	98,430	74,638	94,762
Juvenile.....	40,578	27,988	55,754	75,487	37,580	81,001	54,336	60,484	62,990	107,051	82,747	117,952
Total.....	298,728	477,581	510,206	329,436	504,296	744,155	528,069	517,581	901,422	794,546	765,057	1,412,652
HUMAN SERVICES:												
Health.....	47,324	127,670	103,553	90,295	168,040	96,950	249,550	—	123,240	169,750	190,300	408,103
Mental health.....	144,300	235,202	396,678	293,349	219,797	165,027	72,696	26,581	92,916	227,355	139,413	432,270
Other human serv.....	20,280	17,058	13,866	20,219	51,308	142,818	55,118	11,395	66,349	123,395	90,499	59,990
Total.....	211,904	379,930	514,097	403,863	439,145	404,795	377,364	37,976	282,505	520,500	420,212	900,363
NATURAL RESOURCES:												
Parks & recreation.....	22,267	99,441	31,500	9,800	52,331	33,055	1,500	74,010	—	90,758	67,612	493,724
Other.....	7,337	1,500	600	200	78,500	91,013	—	2,500	3,000	3,400	21,896	17,024
Major forest expend.....	—	—	—	—	—	—	—	—	—	—	—	1,159,203
Total.....	29,604	100,941	32,100	10,000	130,831	124,068	1,500	76,510	3,000	94,158	89,508	1,669,951
ROADS.....	1,199,015	1,264,977	1,716,931	951,988	733,495	2,655,198	957,680	1,202,656	2,105,366	1,213,601	1,778,997	2,426,809
MAJOR PUBLIC SERVICE ENTERPRISES.....	—	—	903,889	13,750	15,500	—	709,135	—	—	—	—	7,417,010
FEDERAL REVENUES NOT ALLOCATED TO SPECIFIC FUNCTION.....	—	797,500	—	—	—	—	—	533,000	—	—	—	—
TOTAL EXPENDITURE, EXCLUDING BOND-FINANCED EXPENDITURES, ENDING FUND CASH BALANCES, INTERFUND TRANSFERS, & SCHOOL FUND.....	2,893,423	5,917,165	4,869,602	3,435,177	2,588,827	5,848,211	4,233,394	4,091,546	5,368,248	4,611,342	4,814,110	18,555,263
Total bonds.....	—	1,600,000	—	—	—	—	—	—	—	—	—	745,000
Total ending fund balance.....	—	—	—	60,000	—	—	1,049,292	—	—	—	254,748	397,355
Total.....	2,893,423	7,517,165	4,869,602	3,495,177	2,588,827	5,848,211	5,228,686	4,091,546	5,368,248	4,611,342	5,068,858	19,697,598
Total county school fund.....	164,500	244,300	284,390	163,308	82,980	467,980	73,750	80,850	361,703	94,150	182,623	382,101
TOTAL EXPENDITURES, EXCLUDING TRANSFERS.....	3,057,923	7,761,465	5,153,992	3,658,485	2,671,807	6,316,191	5,356,256	4,172,396	5,729,951	4,706,492	5,251,481	20,079,699

continued

TABLE 4 PLANNED EXPENDITURES OF OREGON COUNTIES: SUMMARY TABLE (continued)

	48,200	54,400	59,700	63,800	80,400	81,000	110,700	166,900	190,900	202,900	241,800	547,900
COUNTY.....	Umatilla	Klamath	Coos	Benton	Douglas	Linn	Jackson	Marion	Washington	Clackamas	Lane	Multnomah
	dollars											
<b>CEN. SERVICES &amp; ADM:</b>												
General control.....	396,700	549,236	634,300	387,325	1,531,045	1,068,169	1,570,010	1,802,916	1,471,218	2,278,478	4,962,736	9,069,551
Financial adm.....	428,975	353,397	658,426	481,178	900,993	704,061	936,198	1,180,851	1,128,136	1,698,307	2,866,859	4,419,160
Pub. bldgs. & Imp...	629,049	1,960,290	698,448	2,127,149	4,686,250	419,613	5,776,787	1,321,019	826,134	158,584	14,318,089	2,777,321
Other.....	691,384	2,125,150	1,297,166	655,522	4,211,290	752,397	3,358,278	1,449,368	3,523,463	2,656,533	17,811,184	14,064,182
Total.....	2,146,108	4,988,073	3,288,340	3,651,174	11,329,578	2,944,240	11,641,273	5,754,154	6,948,951	6,791,902	39,958,868	30,330,214
<b>LAW ENFORCEMENT:</b>												
Sheriff.....	319,600	220,547	503,220	528,260	1,266,948	1,115,333	1,344,586	1,534,420	2,348,340	2,314,666	2,770,073	7,386,015
Dist. Attorney.....	91,607	149,075	125,332	187,265	278,165	206,236	238,214	459,019	412,974	466,759	1,044,908	3,525,605
Courts.....	148,263	282,240	290,795	176,476	392,311	301,908	365,720	627,512	693,730	480,253	2,073,102	5,184,923
Jail & corrections..	132,401	107,657	184,017	95,819	335,976	164,267	226,918	424,823	477,869	586,837	810,759	4,103,384
Juvenile.....	215,569	257,429	243,857	68,021	256,974	125,995	522,873	804,592	571,246	395,023	1,487,594	2,696,864
Total.....	907,440	1,016,948	1,347,221	1,055,841	2,530,374	1,913,739	2,698,311	3,850,366	4,504,159	4,243,538	8,186,436	22,896,791
<b>HUMAN SERVICES:</b>												
Health.....	212,423	253,444	247,921	153,021	650,850	242,651	520,090	1,091,252	1,002,703	313,987	1,001,687	9,115,927
Mental health.....	592,046	159,199	387,198	382,359	37,054	371,846	524,315	780,549	21,618	1,032,050	1,183,357	2,496,357
Other human serv....	35,184	140,757	85,774	680,532	958,659	328,814	510,372	660,871	20,123	278,181	2,881,949	2,062,028
Total.....	839,653	553,400	720,893	1,215,912	1,646,563	943,311	1,554,777	2,532,672	1,044,444	1,624,218	5,066,993	13,674,312
<b>NATURAL RESOURCES:</b>												
Parks & recreation..	15,209	142,883	388,114	97,002	727,448	279,445	991,912	198,073	150,020	471,725	1,612,866	2,611,018
Other.....	6,100	3,600	2,200	7,673	197,262	—	16,868	—	7,284	6,000	286,446	—
Major forest expend.	—	—	62,500	—	—	—	—	—	—	—	—	—
Total.....	21,309	146,483	452,814	104,675	924,710	279,445	1,008,780	198,073	157,304	477,725	1,899,312	2,611,018
ROADS.....	1,395,421	3,124,657	2,859,197	1,466,318	9,815,396	5,270,355	4,839,281	4,268,345	3,416,747	5,880,800	9,280,054	7,369,958
<b>MAJOR PUBLIC SERVICE ENTERPRISES...</b>												
FEDERAL REVENUES NOT ALLOCATED TO SPECIFIC FUNCTION.....	—	393,638	—	—	2,475,620	—	912,949	—	—	—	—	2,688,315
<b>TOTAL EXPENDITURE, EXCLUDING BOND-FINANCED EXPENDITURES, ENDING FUND CASH BALANCES, INTERFUND TRANSFERS, &amp; SCHOOL FUND.....</b>												
Total bonds.....	5,309,931	10,223,199	8,668,465	7,493,920	29,465,241	11,413,090	22,655,371	16,603,610	16,071,605	19,018,183	65,361,663	79,570,608
Total ending fund balance.....	—	2,400,000	150,000	789,000	—	—	—	—	—	—	—	—
149,256	801,324	—	—	4,325,108	244,344	46,708	8,741	—	—	—	—	—
Total.....	5,459,187	13,424,523	8,818,465	8,283,100	33,790,349	11,657,434	22,702,079	16,603,610	16,080,346	19,018,183	65,361,663	79,570,608
Total county school fund.....	240,100	875,320	290,740	274,000	2,896,635	1,020,303	660,100	688,427	381,850	1,092,217	2,704,500	1,471,500
TOTAL EXPENDITURES, EXCLUDING TRANSFERS....	5,699,287	14,299,843	9,109,205	8,557,100	36,686,984	12,677,737	23,362,179	17,292,037	16,462,196	20,110,400	68,066,163	81,042,100