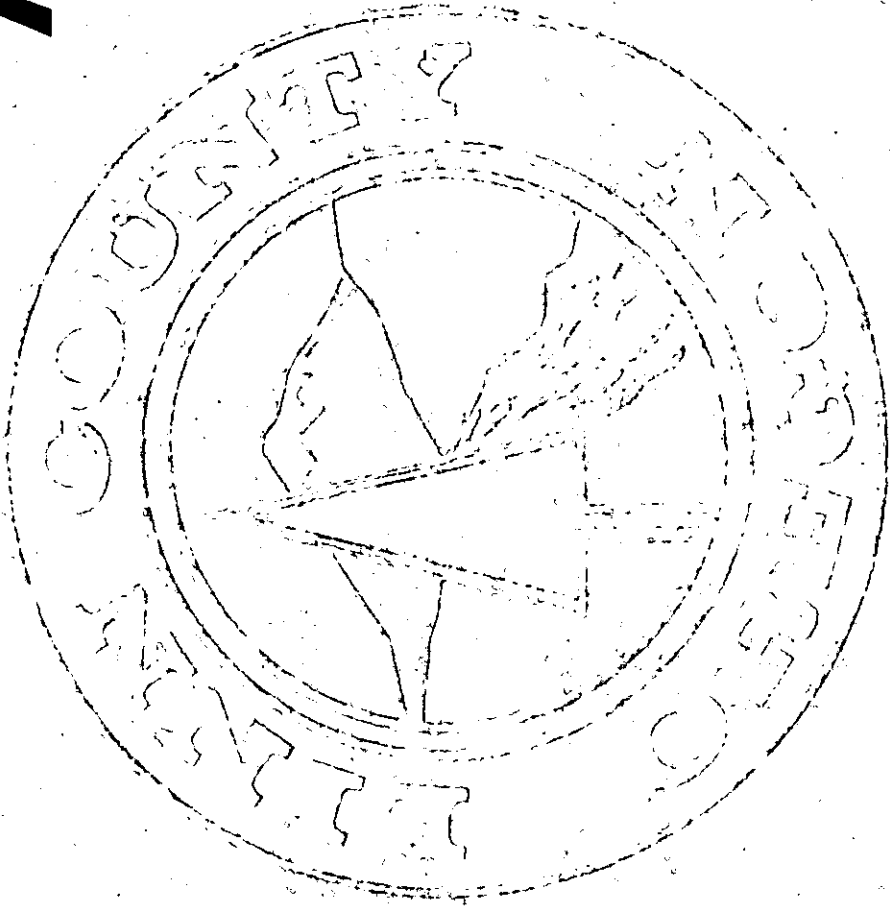


ADOPTED

BUDGET



FISCAL YEAR 2010-2011

BOARD OF COMMISSIONERS

Roger Nyquist

John K. Lindsey

Will Tucker

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR LINN COUNTY, OREGON

IN THE MATTER OF ADOPTING)	
THE 2010-2011 LINN COUNTY)	RESOLUTION and ORDER
ANNUAL BUDGET, DECLARING)	<u>ORDER #2010-187</u>
THE TAX LEVY AND MAKING)	
APPROPRIATIONS)	

RESOLUTION ADOPTING BUDGET

Be it resolved and ordered that the Board of Commissioners for Linn County hereby adopts the budget as approved by the Budget Committee and amended by the Governing body for 2010-2011 in the sum of \$ 145,754,933


RESOLUTION LEVING TAXES

Be it resolved that the Board of Commissioners for Linn County levies the taxes provided for in the adopted budget with the Law Enforcement rate of \$ 2.34, and the General Fund rate of \$1.2736 which was amended by the State Department of Revenue and that these taxes are hereby levied upon the assessed value of all taxable property within the County.

	Subject to the General Government Limitation	Excluded from the limitation
General Fund	(Rate @ \$ 1.2736)	
LE Fund	(Rate @ \$ 2.34)	

Dated this 29TH day of JUNE, 2010

LINN COUNTY BOARD OF COMMISSIONERS



Roger Nyquist, Chairman

OPPOSED

John K. Lindsey, Commissioner



William C. Tucker, Commissioner

GENERAL FUND APPROPRIATION SUMMARY 2010-2011

COMMISSIONERS		PARKS & RECREATION	
Personal Services	412,289	Personal Services	872,573
Materials & Services	11,650	Materials & Services	440,373
		Capital Outlay	175,000
Department total	<u>423,939</u>	Department total	<u>1,487,946</u>
ASSESSMENT & TAXATION		HISTORICAL	
Personal Services	2,053,760	Personal Services	24,686
Materials & Services	136,950	Materials & Services	23,057
Capital Outlay	5	Capital Outlay	25,000
Department total	<u>2,190,715</u>	Department total	<u>72,743</u>
CLERK		SHERIFF-SUPPORT SERVICES	
Personal Services	906,202	Personal Services	2,056,916
Materials & Services	227,328	Materials & Services	628,585
Capital Outlay	1	Capital Outlay	1
Transfers	337,600	Transfers	5,000
Department total	<u>1,471,131</u>	Department total	<u>2,690,502</u>
TREASURER		SHERIFF-CIVIL	
Personal Services	185,390	Personal Services	984,347
Materials & Services	10,783	Materials & Services	39,900
Capital Outlay	-	Capital Outlay	1
Department total	<u>196,173</u>	Department total	<u>1,024,248</u>
SURVEYOR		SHERIFF-CRIMINAL	
Personal Services	751,806	Personal Services	3,762,760
Materials & Services	38,792	Materials & Services	403,007
Capital Outlay	1	Capital Outlay	18,031
Department total	<u>790,599</u>	Department total	<u>4,183,798</u>
VETERANS SERVICES			
Personal Services	212,432		
Materials & Services	6,736		
Department total	<u>219,168</u>		
PLANNING & BUILDING			
Personal Services	1,022,572		
Materials & Services	85,289		
Capital Outlay	5		
Department total	<u>1,107,866</u>		

Total for the Page 15,858,828

GENERAL FUND APPROPRIATION SUMMARY 2010-2011

JUSTICE COURT CENTRAL LINN

Personal Services	531,271
Materials & Services	95,660
Capital Outlay	5
Department total	<u>626,936</u>

DISTRICT ATTORNEY

Personal Services	738,566
Materials & Services	63,843
Capital Outlay	1
Transfers	10,700
Department total	<u>813,110</u>

MEDICAL EXAMINER

Materials & Services	53,682
Department total	<u>53,682</u>

JUVENILE

Personal Services	1,378,002
Materials & Services	62,951
Capital Outlay	1
Department total	<u>1,440,954</u>

SHERIFF-CORRECTIONS

Personal Services	2,176,154
Materials & Services	93,456
Capital Outlay	1
Contingency	87,418
	-
Department total	<u>2,357,029</u>

JAIL FEES

Personal Services	228,814
Materials & Services	623
Department total	<u>229,437</u>

GENERAL ADMINISTRATION

Personal Services	654,876
Materials & Services	556,620
Capital Outlay	1
Department total	<u>1,211,497</u>

INFORMATION TECH. SERVICES

Personal Services	829,414
Materials & Services	109,660
Capital	20,001
Department total	<u>959,075</u>

GENERAL SERVICES

Personal Services	935,268
Materials & Services	755,373
Capital Outlay	39,000
Transfers	10,000
Department total	<u>1,739,641</u>

PRINTING

Personal Services	224,619
Materials & Services	165,838
Capital Outlay	1
Department total	<u>390,458</u>

COUNTY ATTORNEY

Personal Services	431,985
Materials & Services	34,350
Department total	<u>466,335</u>

GEOGRAPHIC SYSTEM

Personal Services	366,726
Materials & Services	51,338
Capital Outlay	1
Department total	<u>418,065</u>

EXPO

Personal Services	686,061
Materials & Services	426,487
Capital Outlay	1
Transfers	6,601
Department total	<u>1,119,150</u>

NON DEPARTMENTAL

Personal Services	11,000
Materials & Services	1,145,245
Capital Outlay	6,600
Transfers	2,886,262
Operating Contingency	885,607
Department total	<u>4,934,714</u>

Total from 1st Page	15,858,828
Total from this page	<u>16,760,083</u>

Total Both Pages	32,618,911
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GENERAL FUND APPROPRIATION SUMMARY 2010-2011

General Fund

Commissioners	423,939
Assessment & Taxation	2,190,715
Clerk	1,471,131
Treasurer	196,173
Surveyor	790,599
Veterans' Services	219,168
Planning & Building	1,107,866
Parks & Recreation	1,487,946
Historical	72,743
Sheriff-Support Services	2,690,502
Sheriff-Civil	1,024,248
Sheriff-Criminal	4,183,798
Justice Court-Central Linn	626,936
District Attorney	813,110
Medical Examiner	53,682
Juvenile	1,440,954
Sheriff-Corrections	2,357,029
Jail Fees	229,437
Juvenile Detention	-
General Administration	1,211,497
Information Technology	959,075
General Services	1,739,641
Printing	390,458
County Counsel	466,335
Geographic System	418,065
Expo	1,119,150
Non-Departmental	4,934,714
Fund Total	32,618,911

GENERAL FUND GRAND TOTALS

Personal Services	22,438,489
Materials & Services	5,667,576
Capital Outlay	283,658
Transfers	3,256,163
Operating Contingency	973,025

TOTAL	32,618,911
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LINN COUNTY, OREGON

ALL FUNDS APPROVED SUMMARY

2010-2011

General Fund	32,618,911
General Road Fund	47,572,821
Fair Fund	349,000
Dog Control Fund	515,391
Law Library	357,817
General Grants Fund	4,386,661
Bike Trails Fund	410,243
911 Emergency Comm. Fund	950,000
Corner preservation Fund	430,391
L. E. 4 Year Levy Fund (fund 39)	16,591,803
Historical Restoration fund	46,462
County Forest/Park Fund	203,375
Properties Fund	16,000,000
Health Services Fund	20,237,269
County School fund	3,569,000
Fed.Forest/PL106-393/Title II & III	74,000
FED.FOREST/TITLE III/RESTRICTED	832,789
Unemployment Insur. Fund	609,000
Bonded Debt Service Fund	-
Total	145,754,933

RESOLUTION

Be it resolved that the amounts for the fiscal year beginning July 1, 2010, and for the purposes shown below are hereby appropriated as follows, provided that within each organization unit of the General Fund, there shall be a separate appropriation for Personal Services, Materials & Supplies, Capital Outlay, Other Requirements and Operating Contingency as shown in Exhibit "A":

General Fund

Personal Services	22,438,489
Materials & Supplies	5,667,576
Capital Outlay	283,658
Transfers	3,256,163
Operating Contingency	973,025
Reserve for Future	
Fund Total	<u>32,618,911</u>

General Road Fund

Personal Services	6,594,293
Materials & Supplies	4,838,000
Capital Outlay	5,551,740
Reserve For Future Years	11,727,570
Operating Contingency	2,161,332
Transfers	16,699,886
Fund Total	<u>47,572,821</u>

Fair Fund

Materials & Supplies	334,000
Other Requierments	15,000
Fund Total	<u>349,000</u>

Dog Control Fund

Personal Services	379,923
Materials & Supplies	97,815
Transfers	37,652
Capital Outlay	1
Fund Total	<u>515,391</u>

GENERAL GRANTS FUND

Commissioner Grants	810,509
Veterans Grants	10,577
Parks Grants	784,460
Fair Grants	50,500
Sheriff Grants	496,248
District Attorney Grants	553,628
Juvenile Grants	411,306
Children & Families Grants	947,298
General Administration	186,900
General Services	135,235
Fund Total	<u>4,386,661</u>

Bike Trails Fund

Capital Outlay	410,243
Fund Total	<u>410,243</u>

911 Emergency Comm. Fund

Materials & Supplies	950,000
Fund Total	<u>950,000</u>

Health Services Fund

Personal Services	15,298,216
Materials & Supplies	3,898,566
Capital Outlay	12
Transfers	1,040,475
Fund Total	<u>20,237,269</u>

RESOLUTION

Law Library Fund

Personal Services	39,947
Materials & Supplies	116,950
Capital Outlay	112,156
Transfers	28,764
Operating Contingency	60,000
Fund Total	357,817

Corner Preservation Fund

Materials & Supplies	42,049
Capital Outlay	9,065
Transfers	359,277
Operating Contingency	20,000
Fund Total	430,391

L.E. 4-Year Levy (fund 39)

Personal Services	13,250,991
Materials & Supplies	2,746,821
Capital Outlay	142,001
Transfers	451,990
Operating Contingency	-
Fund Total	16,591,803

Historical Restoration

Personal Services	6
Materials & Supplies	2,056
Capital Outlay	44,400
Fund Total	46,462

County Forest/Park Fund

Personal Services	12
Materials & Supplies	23,165
Capital Outlay	180,198
Fund Total	203,375

Properties Fund

Materials & Supplies	500,000
Other Requirements	15,500,000
Fund Total	16,000,000

County School Fund

Materials & Supplies	3,569,000
Fund Total	3,569,000

Fed.Forest/PL106-393/Title II & III

Transfers	74,000
Fund Total	74,000

Fed.Forest/Title III/Restricted

Materials & Supplies	331,000
Transfers	501,789
Fund Total	832,789

Unemployment Insur. Fund

Materials & Supplies	353,500
Reserve For Future Years	255,500
Fund Total	609,000

Bonded Debt Service Fund

Unappropriated Balance	
Other Requirements	
Fund Total	

TOTAL APPROPRIATIONS 145,754,933

**UNAPPROPRIATED BALANCES:
Bonded Debt Service**

TOTAL 2009-2010 BUDGET 145,754,933

LINN COUNTY 2011

COUNTY

Program		Expenditures		Revenue				
		Total Expenditures	General Resources	Other Funds	Lottery Funds	State Funds	Direct Federal Funds	Total
Program	Assessment & Tax							
County Direct Program Totals	ADOPTED BUDGET 2010-11	2,190,715	1,440,715			750,000		2,190,715
	ADOPTED BUDGET 2009-10	2,200,854	1,480,854			740,000		2,200,854
	ACTUAL 2008-09	2,190,380	1,488,919			701,461		2,190,380
	ACTUAL 2007-08	2,188,481	1,442,556			745,925		2,188,481
Program	Community Corrections			LAW ENF. LEVY				
County Direct Program Totals	ADOPTED BUDGET 2010-11	8,255,340	2,357,029	5,898,311				8,255,340
	ADOPTED BUDGET 2009-10	8,137,394	2,421,408	5,715,986				8,137,394
	ACTUAL 2008-09	7,702,096	2,244,811	5,457,285				7,702,096
	ACTUAL 2007-08	7,129,777	2,125,739	5,004,038				7,129,777
Program	Dist. Attorney			LAW ENF. LEVY				
County Direct Program Totals	ADOPTED BUDGET 2010-11	2,968,509	813,110	1,601,771		553,628		2,968,509
	ADOPTED BUDGET 2009-10	3,431,640	823,245	1,583,273		1,045,122		3,431,640
	ACTUAL 2008-09	2,582,087	801,051	1,372,113		408,923		2,582,087
	ACTUAL 2007-08	2,488,778	956,968	1,172,130		359,680		2,488,778
Program	Public Health							
=	ADOPTED BUDGET 2010-11	4,658,164	1,569,255	1,501,044	-	1,587,865	-	4,658,164
	ADOPTED BUDGET 2009-10	5,074,139	1,506,122	1,543,330		2,024,687		5,074,139
	ACTUAL 2008-09	4,431,093	1,422,837	1,494,068		1,514,188		4,431,093
	ACTUAL 2007-08	4,309,649	1,236,875	1,597,878		1,475,096		4,309,649
Program	Juvenile			LAW ENF. LEVY				
County Direct Program Totals	ADOPTED BUDGET 2010-11	2,442,285		590,025		411,306		1,001,331
	ADOPTED BUDGET 2009-10	2,457,590		623,952		367,525		991,477
	ACTUAL 2008-09	2,301,719		606,211		282,277		888,489
	ACTUAL 2007-08	2,203,797		319,834		267,235		587,070
Program	Mental Health							
County Direct Program Totals	ADOPTED BUDGET 2010-11	15,580,482	524,870	8,197,893		6,722,054	135,665	15,580,482
	ADOPTED BUDGET 2009-10	14,568,214	512,215	7,601,261		6,349,826	104,912	14,568,214
	ACTUAL 2008-09	12,502,891	474,539	5,915,239		6,017,666	95,447	12,502,891
	ACTUAL 2007-08	11,402,368	307,860	5,557,619		5,454,530	82,359	11,402,368
Program	Veterans							
County Direct Program Totals	ADOPTED BUDGET 2010-11	219,168	159,036			60,132		219,168
	ADOPTED BUDGET 2009-10	220,241	162,561			57,680		220,241
	ACTUAL 2008-09	199,912	140,489			59,423		199,912
	ACTUAL 2007-08	184,735	121,029			63,706		184,735

COUNTY

Program		Expenditures		Revenue				
		Total Expenditures	General Fund	Other Funds	Lottery Funds	State Funds	Direct Federal Funds	Total
Program	Economic Development			BEGINNING BALANCES				
County Direct Program Totals	ADOPTED BUDGET 2010-11	841,867		385,723	456,144			841,867
	ADOPTED BUDGET 2009-10	577,038		75,000	502,038			577,038
	ACTUAL 2008-09	1,109,925		518,334	591,591			1,109,925
	ACTUAL 2007-08	1,325,495		663,739	661,756			1,325,495

Program

County Direct Program Totals

Road								
ADOPTED BUDGET 2010-11	40,178,463		27,512,162		7,364,336		5,301,965	40,178,463
ADOPTED BUDGET 2009-10	45,737,530		33,863,194		5,987,242		5,887,094	45,737,530
ACTUAL 2008-09	53,144,948		41,279,654		5,324,079		6,541,215	53,144,948
ACTUAL 2007-08	49,031,725		35,965,152		5,806,101		7,260,472	49,031,725

Page Index to Departments							
Fund		Department	Page #	Fund		Department	Page #
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	12	ASSESSMENT & TAXATION	3		23	DOG CONTROL	118
	13	CLERK	6				
	14	TREASURER	10	24		LAW LIBRARY FUND	
	21	SURVEYOR	12		51	LAW LIBRARY	122
	23	VETERANS' SERVICES	15				
	24	PLANNING & BUILDING	17	25		OTIA - 3 BRIDGE REPLACEMENT FUND	
	25	PARKS & RECREATION	21		72	ROADMASTER	125
	26	HISTORICAL	25				
	40	SHERIFF- SUPPORT SERVICES	27	27		GENERAL GRANTS FUND	
	42	SHERIFF- CIVIL	31		11	COMMISSIONERS	127
	43	SHERIFF- CRIMINAL	34		23	VETERANS' SERVICES	130
	44	JUSTICE COURT - LEBANON	37		25	PARKS & RECREATION	131
	45	JUSTICE COURT - CENTRAL LINN	39		27	FAIR	134
	46	DISTRICT ATTORNEY	42		38	ENVIRONMENTAL HEALTH	136
	47	MEDICAL EXAMINER	45		40	SHERIFF - SUPPORT SERVICES	137
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	49	SHERIFF- CORRECTIONS	51		46	DISTRICT ATTORNEY	141
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	56	JUVENILE DETENTION	57		52	CHILDRLDREN & FAMILIES	147
	81	GENERAL ADMINISTRATION	58		81	GENERAL ADMINISTRATION	150
	82	INFORMATION TECHNOLOGY SERVICE	61		83	GENERAL SERVICES	152
	83	GENERAL SERVICE	64				
	84	PRINTING	68	28		BICYCLE & PEDESTRIANS FUND	
	85	COUNTY ATTORNEY	71		72	ROADMASTER	154
	86	GEOGRAPHIC SYSTEM	74				
	88	EXPO	77	29		911 EMERGENCY COMM. FUND	
	99	NON DEPARTMENTAL	81		11	COMMISSIONERS	156
21		GENERAL ROAD FUND		31		CORNER PRESERVATION FUND	
	61	ALBANY DISTRICT	87		21	SURVEYOR	158
	62	HALSEY DISTRICT	89				
	63	SCIO DISTRICT	91	38		LINN COUNTY L.E.LEVY 4 YR RENEWEL	
	64	LEBANON DISTRICT	93		40	SHERIFF - SUPPORT SERVICES	161
	65	SWEET HOME DISTRICT	95		43	SHERIFF - CRIMINAL	162
	66	BRIDGE	97		46	DISTRICT ATTORNEY	163
	67	SHOP-ROADS	99		48	JUVENILE	164
	68	TRAFFIC CONTROL	101		49	SHERIFF - CORRECTIONS	165
	70	SPECIAL OPERATIONS	103		56	JUVENILE DETENTION	166
	71	ENGINEERING	105		96	NON DEPARTMENTAL	167
	72	ROADMASTER	107				
22		FAIR FUND					
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Fund		Department	Page #	Fund		Department	Page #
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	40	SHERIFF - SUPPORT SERVICES	169		29	FAIRGROUNDS PROJECT	226
	43	SHERIFF - CRIMINAL	171				
	46	DISTRICT ATTORNEY	173	85		REGIONAL FUELING FACILITY FUND	
	48	JUVENILE	175		69	REGIONAL FUELING FACILITY	228
	49	SHERIFF - CORRECTIONS	177				
	56	JUVENILE DETENTION	179	96		NON DEPARTMENTAL	231
	96	NON DEPARTMENTAL	182				
				99		NON DEPT AGENCY	232
41		HISTORICAL RESTROATION					
	25	PARKS & RECREATION	185				
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68		FED.FOREST/TITLE 3/RESTRICTED					
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LINN COUNTY
Budget Book Report
10 GENERAL FUND

11 COMMISSIONERS

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
Actual	Actual	Final						
2.84	0.00	20.00	0.00	3290 MISCELLANEOUS	0.00	16.00	16.00	16.00
2.84	0.00	20.00	0.00	TOTAL REVENUE	0.00	16.00	16.00	16.00
0.00	12,500.00	12,500.00	0.00	4116 VIDEO POKER TRANSFER	0.00	41,000.00	41,000.00	41,000.00
0.00	12,500.00	12,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	41,000.00	41,000.00	41,000.00
2.84	12,500.00	12,520.00	0.00	TOTAL REVENUES	0.00	41,016.00	41,016.00	41,016.00
20,892.00	21,606.00	21,606.00	0.50	5045 ADMIN ASST/OFFICE MANAGER 2	0.50	23,394.00	23,394.00	23,394.00
72,240.00	74,700.00	74,700.00	1.00	5150 COMMISSION CHAIR	1.00	78,061.00	78,061.00	78,061.00
144,480.00	151,028.86	151,272.00	2.00	5151 COUNTY COMMISSIONER	2.00	156,444.00	156,444.00	156,444.00
1,044.60	1,080.36	1,080.00	0.00	5960 LONGEVITY PAY	0.00	1,170.00	1,170.00	1,170.00
58,347.96	61,225.23	63,996.00	0.00	5980 FRINGE BENEFITS	0.00	75,797.00	75,797.00	75,797.00
65,763.48	64,869.25	68,630.00	0.00	5985 PAYROLL COSTS	0.00	65,415.00	65,415.00	65,415.00
0.00	0.00	11,736.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	12,008.00	12,008.00	12,008.00
362,768.04	374,509.70	393,020.00	3.50	TOTAL PERSONAL SERVICES	3.50	412,289.00	412,289.00	412,289.00
2,477.63	3,705.94	4,500.00	0.00	6110 SUPPLIES	0.00	2,600.00	2,600.00	2,600.00
394.70	1,332.03	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	800.00	800.00	800.00
402.05	1,000.00	700.00	0.00	6150 POSTAGE	0.00	800.00	800.00	800.00
973.80	79.46	700.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	700.00	700.00	700.00
64.85	0.00	250.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	250.00	250.00	250.00
1,372.95	2,248.12	3,100.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,100.00	1,100.00	3,100.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

11 COMMISSIONERS

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
610.00	0.00	1,100.00	0.00	6201 CONFERENCES/MEETINGS	0.00	1,100.00	1,100.00	1,100.00
827.64	710.80	1,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,700.00	1,700.00	1,700.00
449.37	486.98	600.00	0.00	6250 TELEPHONE	0.00	500.00	500.00	500.00
0.00	90.00	100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	100.00	100.00	100.00
7,572.99	9,653.33	13,750.00	0.00	TOTAL MATERIALS & SERVICES	0.00	9,650.00	9,650.00	11,650.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
370,341.03	384,163.03	406,770.00	3.50	TOTAL EXPENDITURES	3.50	421,939.00	421,939.00	423,939.00
<hr/>								
Department Recaj								
2.84	0.00	20.00	0.00	Total Revenue	0.00	16.00	16.00	16.00
0.00	12,500.00	12,500.00	0.00	Total Indirect Revenue	0.00	41,000.00	41,000.00	41,000.00
2.84	12,500.00	12,520.00	0.00	Total Revenues	0.00	41,016.00	41,016.00	41,016.00
362,768.04	374,509.70	393,020.00	3.50	Personal Services	3.50	412,289.00	412,289.00	412,289.00
7,572.99	9,653.33	13,750.00	0.00	Materials & Service	0.00	9,650.00	9,650.00	11,650.00
370,341.03	384,163.03	406,770.00	3.50	Total Expenditures	3.50	421,939.00	421,939.00	423,939.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

12 ASSESSMENT & TAXATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approve	Adopted
20,560.94	20,031.35	48,000.00	0.00	3097 LIEN RECORDING FEES	0.00	26,000.00	26,000.00	26,000.00
8,295.75	5,611.53	8,000.00	0.00	3170 SALES	0.00	8,000.00	8,000.00	8,000.00
15,820.00	13,935.00	13,000.00	0.00	3180 CONTRACTS	0.00	13,000.00	13,000.00	13,000.00
10.00	0.00	5.00	0.00	3245 PROPERTY SEIZURES	0.00	5.00	5.00	5.00
10,775.00	5,075.00	7,000.00	0.00	3247 SURVEYOR FEES	0.00	6,000.00	6,000.00	6,000.00
38,267.81	40,487.15	50,000.00	0.00	3290 MISCELLANEOUS	0.00	50,000.00	50,000.00	50,000.00
745,924.97	701,460.81	740,000.00	0.00	3445 STATE A & T GRANT	0.00	740,000.00	750,000.00	750,000.00
839,654.47	786,600.84	866,005.00	0.00	TOTAL REVENUE	0.00	843,005.00	853,005.00	853,005.00
839,654.47	786,600.84	866,005.00	0.00	TOTAL REVENUES	0.00	843,005.00	853,005.00	853,005.00
47,988.00	49,620.00	49,620.00	1.00	5055 SENIOR TAX DEPUTY	1.00	51,312.00	51,312.00	51,312.00
50,432.77	41,280.00	43,212.00	1.00	5070 CHIEF DEPUTY	1.00	46,788.00	46,788.00	46,788.00
63,492.00	65,652.00	65,652.00	1.00	5076 CHIEF APPRAISER	1.00	67,896.00	67,896.00	67,896.00
76,020.00	78,612.00	78,612.00	1.00	5152 ASSESSOR	1.00	81,300.00	81,300.00	81,300.00
101,482.32	106,605.00	72,380.00	2.00	5410 SECTION CLERK	2.00	63,396.00	63,396.00	63,396.00
31,606.00	33,460.00	33,552.00	1.00	5414 DEED CLERK	1.00	34,704.00	34,704.00	34,704.00
34,057.00	35,219.00	35,316.00	1.00	5415 SENIOR DEED CLERK	1.00	36,528.00	36,528.00	36,528.00
67,868.63	65,221.00	69,453.00	2.00	5418 SENIOR SECTION CLERK	2.00	72,873.00	72,873.00	72,873.00
63,492.00	65,652.00	65,652.00	1.00	5420 SALES DATA ANALYST	1.00	67,896.00	67,896.00	67,896.00
283,480.00	249,570.00	228,386.00	5.00	5426 PROPERTY APPRAISER 2	5.00	218,753.00	218,753.00	218,753.00
57,804.00	73,517.24	48,460.00	1.00	5428 PROPERTY APPRAISER 3/RESID.	1.00	61,812.00	61,812.00	61,812.00
222,795.68	205,327.90	212,761.00	4.00	5429 PROPERTY APPRAISER 3/C.-I.-SA	4.00	226,320.00	226,320.00	226,320.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

12 ASSESSMENT & TAXATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approve	Adopted
71,416.00	73,860.00	74,064.00	2.00	5430 TAX DEPUTY	2.00	71,523.00	71,523.00	71,523.00
2,072.00	1,757.00	3,000.00	0.00	5550 TEMPORARY HELP	0.00	5,500.00	5,500.00	5,500.00
24,891.00	38,170.00	40,188.00	1.00	5861 CARTOGRAPHIC DRAFTER 2	1.00	43,652.00	43,652.00	43,652.00
69,246.01	51,996.00	51,996.00	1.00	5870 CARTOGRAPHIC DRAFTING SUPERV	1.00	53,772.00	53,772.00	53,772.00
14.00	10.50	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
39,947.13	39,528.81	36,757.00	0.00	5960 LONGEVITY PAY	0.00	33,548.00	33,548.00	33,548.00
418,316.68	440,002.17	416,003.00	0.00	5980 FRINGE BENEFITS	0.00	431,349.00	431,349.00	431,349.00
364,968.06	360,761.66	344,910.00	0.00	5985 PAYROLL COSTS	0.00	325,112.00	325,112.00	325,112.00
0.00	0.00	73,875.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	59,726.00	59,726.00	59,726.00
2,091,389.28	2,075,822.28	2,043,849.00	25.00	TOTAL PERSONAL SERVICES	25.00	2,053,760.00	2,053,760.00	2,053,760.00
6,603.06	6,184.00	8,000.00	0.00	6110 SUPPLIES	0.00	8,000.00	8,000.00	8,000.00
2,087.30	1,198.30	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,500.00	2,500.00	2,500.00
47.99	35.00	100.00	0.00	6140 PHOTOGRAPHY	0.00	100.00	100.00	100.00
34,902.63	36,364.69	39,000.00	0.00	6150 POSTAGE	0.00	39,000.00	39,000.00	39,000.00
0.00	151.45	500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	250.00	250.00	250.00
967.58	24.98	1,000.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	1,000.00	1,000.00	1,000.00
1,874.75	2,025.20	2,100.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,300.00	2,300.00	2,300.00
9,056.26	8,194.26	11,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	11,000.00	11,000.00	11,000.00
735.66	469.58	750.00	0.00	6200 MEETINGS / TRAVEL	0.00	750.00	750.00	750.00
4,812.60	3,419.58	6,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,000.00	6,000.00	6,000.00
2,765.93	2,231.14	2,000.00	0.00	6250 TELEPHONE	0.00	2,000.00	2,000.00	2,000.00
1,154.22	1,403.09	1,300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,300.00	1,300.00	1,300.00
11,294.17	32,598.16	29,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	31,000.00	31,000.00	31,000.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

12 ASSESSMENT & TAXATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
10.00	50.00	500.00	0.00	6390 PERSONAL PROPERTY SEIZURES	0.00	500.00	500.00	500.00
20,702.00	20,000.00	53,000.00	0.00	6580 RECORDING CONTRACT	0.00	31,000.00	31,000.00	31,000.00
77.98	208.40	250.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	250.00	250.00	250.00
97,092.13	114,557.83	157,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	136,950.00	136,950.00	136,950.00
0.00	0.00	5.00	0.00	7440 OFFICE EQUIPMENT	0.00	5.00	5.00	5.00
0.00	0.00	5.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5.00	5.00	5.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
2,188,481.41	2,190,380.11	2,200,854.00	25.00	TOTAL EXPENDITURES	25.00	2,190,715.00	2,190,715.00	2,190,715.00

Department Reca								
839,654.47	786,600.84	866,005.00	0.00	Total Revenue	0.00	843,005.00	853,005.00	853,005.00
839,654.47	786,600.84	866,005.00	0.00	Total Revenues	0.00	843,005.00	853,005.00	853,005.00
2,091,389.28	2,075,822.28	2,043,849.00	25.00	Personal Services	25.00	2,053,760.00	2,053,760.00	2,053,760.00
97,092.13	114,557.83	157,000.00	0.00	Materials & Service	0.00	136,950.00	136,950.00	136,950.00
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
2,188,481.41	2,190,380.11	2,200,854.00	25.00	Total Expenditures	25.00	2,190,715.00	2,190,715.00	2,190,715.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

13 CLERK

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
25,194.63	21,093.87	24,800.00	0.00	3093 RECORDS FUND	0.00	22,320.00	22,320.00	22,320.00
400.00	4,070.00	300.00	0.00	3094 ELECTION FILING FEES	0.00	1,100.00	1,100.00	1,100.00
77,066.04	76,311.36	75,000.00	0.00	3095 ELECTION COST FEES	0.00	61,000.00	61,000.00	61,000.00
0.00	0.00	100,000.00	0.00	3096 GEOGRAPHIC INFOR. FEE	0.00	105,000.00	145,000.00	145,000.00
23,896.24	21,603.76	23,400.00	0.00	3097 LIEN RECORDING FEES	0.00	17,000.00	17,000.00	17,000.00
605,780.00	500,570.00	557,850.00	0.00	3098 DEED RECORDING FEES	0.00	502,065.00	502,065.00	502,065.00
13,390.63	11,168.37	12,940.00	0.00	3100 ASSESSOR'S PROCESSING FEE	0.00	11,646.00	11,646.00	11,646.00
3,605.31	5,005.78	4,000.00	0.00	3101 COPY FEES	0.00	5,200.00	5,200.00	5,200.00
0.00	301.05	800.00	0.00	3105 HAVA MOE FUND	0.00	560.00	560.00	560.00
10,560.00	11,646.50	11,800.00	0.00	3108 MICROFILM / MICROFICHE FEES	0.00	7,800.00	7,800.00	7,800.00
0.00	0.00	24.00	0.00	3117 SECOND HAND DEALERS LICENSES	0.00	24.00	24.00	24.00
21,842.50	20,800.00	21,600.00	0.00	3119 MARRIAGE LICENSES	0.00	21,600.00	21,600.00	21,600.00
219,953.50	184,499.50	214,000.00	0.00	3123 CORNER PRESERVATION FEES	0.00	192,600.00	192,600.00	192,600.00
782.25	552.00	500.00	0.00	3127 FEE OVERAGE	0.00	400.00	400.00	400.00
0.00	0.00	0.00	0.00	3128 MARRIAGE LIC CORRECTIONS	0.00	240.00	240.00	240.00
850.00	350.00	350.00	0.00	3131 DOMESTIC PART.	0.00	150.00	150.00	150.00
475.00	615.00	700.00	0.00	3133 NOTARY FEES	0.00	630.00	630.00	630.00
0.00	2,265.02	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
1,003,796.10	860,852.21	1,048,064.00	0.00	TOTAL REVENUE	0.00	949,335.00	989,335.00	989,335.00
1,003,796.10	860,852.21	1,048,064.00	0.00	TOTAL REVENUES	0.00	949,335.00	989,335.00	989,335.00
86,791.22	100,604.48	124,574.00	4.00	5013 ELECTIONS CLERK	7.00	136,144.00	231,976.00	231,976.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

13 CLERK

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
1,153.96	0.00	0.00	0.00	5014 SENIOR RECORDS CLERK	0.00	0.00	0.00	0.00
42,551.62	47,818.80	51,517.00	2.00	5020 RECORDS CLERK 1	0.00	55,918.00	0.00	0.00
41,332.24	33,460.00	33,552.00	1.00	5021 RECORDS CLERK 2	0.00	34,704.00	0.00	0.00
39,382.00	34,737.40	40,836.00	1.00	5022 ELECTIONS CLERK/G.I. TECH.	0.00	33,489.00	0.00	0.00
52,680.00	60,842.11	54,480.00	1.00	5052 ELECTIONS SUPERVISOR	1.00	47,524.00	47,524.00	47,524.00
50,543.68	44,226.00	33,930.00	1.00	5053 RECORDS SUPERVISOR	0.00	46,788.00	0.00	0.00
52,680.00	54,480.00	54,480.00	1.00	5072 CHIEF DEPUTY CLERK	1.00	56,340.00	56,340.00	56,340.00
69,948.00	72,336.00	72,336.00	1.00	5153 COUNTY CLERK	1.00	74,808.00	74,808.00	74,808.00
68,110.10	75,540.06	73,540.00	0.00	5550 TEMPORARY HELP	0.00	85,540.00	85,540.00	85,540.00
11,527.90	20,970.85	14,750.00	0.00	5920 OVERTIME	0.00	15,750.00	15,750.00	15,750.00
2,480.31	4,530.98	6,238.00	0.00	5960 LONGEVITY PAY	0.00	5,175.00	5,175.00	5,175.00
155,895.74	206,237.86	216,915.00	0.00	5980 FRINGE BENEFITS	0.00	263,971.00	224,456.00	224,456.00
124,826.90	141,043.93	163,040.00	0.00	5985 PAYROLL COSTS	0.00	158,704.00	138,273.00	138,273.00
0.00	0.00	35,906.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	30,446.00	26,360.00	26,360.00
799,903.67	896,828.47	976,094.00	12.00	TOTAL PERSONAL SERVICES	10.00	1,045,301.00	906,202.00	906,202.00
16,772.58	32,602.67	31,500.00	0.00	6110 SUPPLIES	0.00	36,500.00	36,500.00	36,500.00
2,307.27	2,232.41	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,500.00	2,500.00	2,500.00
59,954.77	76,041.03	61,320.00	0.00	6130 PRINTING SERVICES	0.00	61,320.00	61,320.00	61,320.00
47,120.65	38,112.59	45,700.00	0.00	6150 POSTAGE	0.00	45,700.00	45,700.00	45,700.00
4,255.05	3,402.50	4,275.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	4,275.00	4,275.00	4,275.00
8,305.07	932.00	2,550.00	0.00	6163 RECORDS RESTORATION	0.00	2,550.00	2,550.00	2,550.00
824.00	839.00	825.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	825.00	825.00	825.00
50,670.24	26,270.00	40,557.00	0.00	6197 SOFTWARE, MAINT & SUPPORT FEES	0.00	41,757.00	41,757.00	41,757.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

13 CLERK

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
4,349.38	1,693.59	2,750.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,750.00	2,750.00	2,750.00
1,200.00	1,200.00	1,200.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,200.00	1,200.00	1,200.00
870.41	1,127.84	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
6,972.00	6,266.20	7,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,000.00	7,000.00	7,000.00
4,437.85	4,727.70	5,708.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	5,708.00	5,708.00	5,708.00
0.00	0.00	13,943.00	0.00	6337 ELECTIONS SYSTEM MAINT.	0.00	13,943.00	13,943.00	13,943.00
57.17	60.53	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
208,096.44	195,508.06	221,128.00	0.00	TOTAL MATERIALS & SERVICES	0.00	227,328.00	227,328.00	227,328.00
10,165.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	1.00
10,165.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	1.00
0.00	0.00	100,000.00	0.00	8143 TRSFR TO GIS	0.00	105,000.00	145,000.00	145,000.00
219,953.50	184,499.50	204,000.00	0.00	8145 TRSF TO CORNER PRES. FUND	0.00	192,600.00	192,600.00	192,600.00
219,953.50	184,499.50	304,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	297,600.00	337,600.00	337,600.00
1,238,118.61	1,276,836.03	1,501,223.00	12.00	TOTAL EXPENDITURES	10.00	1,570,229.00	1,471,130.00	1,471,131.00
Department Recaj								
1,003,796.10	860,852.21	1,048,064.00	0.00	Total Revenue	0.00	949,335.00	989,335.00	989,335.00
1,003,796.10	860,852.21	1,048,064.00	0.00	Total Revenues	0.00	949,335.00	989,335.00	989,335.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

13 CLERK

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
799,903.67	896,828.47	976,094.00	12.00	Personal Services	10.00	1,045,301.00	906,202.00	906,202.00
208,096.44	195,508.06	221,128.00	0.00	Materials & Service	0.00	227,328.00	227,328.00	227,328.00
10,165.00	0.00	1.00	0.00	Capital Outlay	0.00	0.00	0.00	1.00
219,953.50	184,499.50	304,000.00	0.00	Other Requirements	0.00	297,600.00	337,600.00	337,600.00
1,238,118.61	1,276,836.03	1,501,223.00	12.00	Total Expenditures	10.00	1,570,229.00	1,471,130.00	1,471,131.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

14 TREASURER

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
768.16	729.82	1,200.00	0.00	3124 COURT SECURITY FUNDS	0.00	1,200.00	1,200.00	1,200.00
22.00	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	200.00	200.00	200.00
790.16	729.82	1,200.00	0.00	TOTAL REVENUE	0.00	1,400.00	1,400.00	1,400.00
0.00	12,500.00	12,500.00	0.00	4116 VIDEO POKER TRANSFER	0.00	25,000.00	25,000.00	25,000.00
0.00	12,500.00	12,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	25,000.00	25,000.00	25,000.00
790.16	13,229.82	13,700.00	0.00	TOTAL REVENUES	0.00	26,400.00	26,400.00	26,400.00
34,730.88	28,077.76	39,564.00	1.00	5075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	42,862.00	42,862.00	42,862.00
72,120.00	74,580.00	74,580.00	1.00	5159 TREASURER	1.00	79,068.00	79,068.00	79,068.00
23,185.35	25,607.00	32,319.00	0.00	5980 FRINGE BENEFITS	0.00	26,222.00	26,222.00	26,222.00
26,734.79	27,744.96	30,915.00	0.00	5985 PAYROLL COSTS	0.00	31,838.00	31,838.00	31,838.00
0.00	0.00	6,389.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	5,400.00	5,400.00	5,400.00
156,771.02	156,009.72	183,767.00	2.00	TOTAL PERSONAL SERVICES	2.00	185,390.00	185,390.00	185,390.00
5,110.24	2,672.37	2,253.00	0.00	6110 SUPPLIES	0.00	3,500.00	3,500.00	3,500.00
443.00	55.00	300.00	0.00	6120 PRINTING & REPRODUCTION	0.00	300.00	300.00	300.00
899.02	1,035.76	700.00	0.00	6150 POSTAGE	0.00	900.00	900.00	900.00
350.00	183.00	375.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	375.00	375.00	375.00
5,725.75	514.98	630.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	600.00	600.00	600.00
762.90	1,444.49	1,300.00	0.00	6197 SOFTWARE, MAINT & SUPPORT FEES	0.00	1,200.00	1,200.00	1,200.00
1,637.35	1,304.48	2,100.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

14 TREASURER

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
550.00	814.50	1,075.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,075.00	1,075.00	1,075.00
95.47	132.07	150.00	0.00	6250 TELEPHONE	0.00	175.00	175.00	175.00
2,513.20	256.59	700.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
579.90	1,214.72	1,200.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	658.00	658.00	658.00
-165.33	325.43	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
18,501.50	9,953.39	10,783.00	0.00	TOTAL MATERIALS & SERVICES	0.00	10,783.00	10,783.00	10,783.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
175,272.52	165,963.11	194,550.00	2.00	TOTAL EXPENDITURES	2.00	196,173.00	196,173.00	196,173.00

Department Recaj

790.16	729.82	1,200.00	0.00	Total Revenue	0.00	1,400.00	1,400.00	1,400.00
0.00	12,500.00	12,500.00	0.00	Total Indirect Revenue	0.00	25,000.00	25,000.00	25,000.00
790.16	13,229.82	13,700.00	0.00	Total Revenues	0.00	26,400.00	26,400.00	26,400.00
156,771.02	156,009.72	183,767.00	2.00	Personal Services	2.00	185,390.00	185,390.00	185,390.00
18,501.50	9,953.39	10,783.00	0.00	Materials & Service	0.00	10,783.00	10,783.00	10,783.00
175,272.52	165,963.11	194,550.00	2.00	Total Expenditures	2.00	196,173.00	196,173.00	196,173.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

21 SURVEYOR

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
112,953.61	64,183.47	66,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	66,000.00	66,000.00	66,000.00
5,921.45	3,152.72	3,300.00	0.00	3170 SALES	0.00	3,300.00	3,300.00	3,300.00
633.83	4,097.03	3,000.00	0.00	3180 CONTRACTS	0.00	4,000.00	4,000.00	4,000.00
66,950.00	34,193.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
186,458.89	105,626.22	72,300.00	0.00	TOTAL REVENUE	0.00	73,300.00	73,300.00	73,300.00
256,405.00	194,817.00	289,000.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	279,937.00	329,937.00	329,937.00
80,782.31	246,849.46	245,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	245,000.00	345,000.00	345,000.00
15,216.00	0.00	0.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	0.00	0.00	0.00
0.00	0.00	15,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	5,000.00	5,000.00	5,000.00
352,403.31	441,666.46	549,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	529,937.00	679,937.00	679,937.00
538,862.20	547,292.68	621,300.00	0.00	TOTAL REVENUES	0.00	603,237.00	753,237.00	753,237.00
32,358.00	27,186.34	33,552.00	1.00	5003 OFFICE SPECIALIST 2	1.00	34,704.00	34,704.00	34,704.00
38,112.00	39,408.00	39,408.00	1.00	5044 ADMIN ASST/OFFICE MANAGER 1	1.00	40,752.00	40,752.00	40,752.00
64,801.44	46,475.00	53,031.00	1.00	5073 CHIEF DEPUTY SURVEYOR	1.00	57,460.00	57,460.00	57,460.00
68,280.00	70,896.00	72,336.00	1.00	5158 SURVEYOR	1.00	74,808.00	74,808.00	74,808.00
93,089.65	79,190.00	81,672.00	2.00	5851 SURVEY TECH 1	2.00	84,456.00	84,456.00	84,456.00
86,854.00	89,824.00	90,072.00	2.00	5852 SURVEY TECH 2	2.00	93,144.00	93,144.00	93,144.00
44,096.00	3,948.00	0.00	0.00	5855 SURVEY CREW CHIEF	0.00	0.00	0.00	0.00
45,593.00	48,950.00	49,680.00	1.00	5865 SENIOR DRAFTSPERSON	1.00	51,384.00	51,384.00	51,384.00
5,547.86	6,593.06	7,552.00	0.00	5960 LONGEVITY PAY	0.00	7,979.00	7,979.00	7,979.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

21 SURVEYOR

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
153,820.10	146,784.72	155,874.00	0.00	5980 FRINGE BENEFITS	0.00	167,069.00	167,069.00	167,069.00
136,123.15	120,780.68	126,836.00	0.00	5985 PAYROLL COSTS	0.00	118,153.00	118,153.00	118,153.00
0.00	0.00	16,024.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	21,897.00	21,897.00	21,897.00
768,675.20	680,035.80	726,037.00	9.00	TOTAL PERSONAL SERVICES	9.00	751,806.00	751,806.00	751,806.00
1,114.93	1,109.97	1,300.00	0.00	6110 SUPPLIES	0.00	2,300.00	2,300.00	2,300.00
4,676.87	17,484.38	7,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	6,500.00	6,500.00	6,500.00
1,964.83	2,351.17	2,500.00	0.00	6125 COPIER MAINT & USAGE	0.00	2,500.00	2,500.00	2,500.00
0.00	0.00	100.00	0.00	6140 PHOTOGRAPHY	0.00	100.00	100.00	100.00
482.00	600.00	700.00	0.00	6150 POSTAGE	0.00	700.00	700.00	700.00
0.00	0.00	50.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	50.00	50.00	50.00
290.00	338.00	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00
294.00	0.00	400.00	0.00	6190 COMMUNICATIONS	0.00	400.00	400.00	400.00
2,155.25	1,404.62	3,045.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,045.00	3,045.00	3,045.00
402.68	369.64	600.00	0.00	6250 TELEPHONE	0.00	600.00	600.00	600.00
1,266.42	321.80	550.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	550.00	550.00	550.00
7,539.58	12,784.79	15,447.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	15,447.00	15,447.00	15,447.00
921.11	814.98	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	100.00	0.00	6695 REFUNDS	0.00	100.00	100.00	100.00
0.00	0.00	15,000.00	0.00	6821 TITLE 3/FIRE PLAN PROJECTS	0.00	5,000.00	5,000.00	5,000.00
21,107.67	37,579.35	48,792.00	0.00	TOTAL MATERIALS & SERVICES	0.00	38,792.00	38,792.00	38,792.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00

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GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

21 SURVEYOR

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
789,782.87	717,615.15	774,829.00	9.00	TOTAL EXPENDITURES	9.00	790,599.00	790,599.00	790,599.00

Department Revenues

186,458.89	105,626.22	72,300.00	0.00	Total Revenue	0.00	73,300.00	73,300.00	73,300.00
352,403.31	441,666.46	549,000.00	0.00	Total Indirect Revenue	0.00	529,937.00	679,937.00	679,937.00
538,862.20	547,292.68	621,300.00	0.00	Total Revenues	0.00	603,237.00	753,237.00	753,237.00
768,675.20	680,035.80	726,037.00	9.00	Personal Services	9.00	751,806.00	751,806.00	751,806.00
21,107.67	37,579.35	48,792.00	0.00	Materials & Service	0.00	38,792.00	38,792.00	38,792.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
789,782.87	717,615.15	774,829.00	9.00	Total Expenditures	9.00	790,599.00	790,599.00	790,599.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

23 VETERANS' SERVICES

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
0.00	0.00	100.00	0.00	3122 EASEMENTS	0.00	100.00	100.00	100.00
4,340.00	0.00	0.00	0.00	3127 FEE OVERAGE	0.00	0.00	0.00	0.00
4,340.00	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
198.00	128.00	100.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
63,705.56	59,423.41	57,680.00	0.00	3510 VET OFFICER REIMB	0.00	60,132.00	60,132.00	60,132.00
72,583.56	59,551.41	57,880.00	0.00	TOTAL REVENUE	0.00	60,232.00	60,232.00	60,232.00
72,583.56	59,551.41	57,880.00	0.00	TOTAL REVENUES	0.00	60,232.00	60,232.00	60,232.00
16,803.67	20,045.06	21,211.00	0.70	5003 OFFICE SPECIALIST 2	0.50	17,667.00	17,667.00	17,667.00
44,096.00	47,937.00	49,620.00	1.00	5590 VETERAN SERVICES OFFICER	1.00	51,312.00	51,312.00	51,312.00
29,390.00	31,904.00	33,422.00	1.00	5592 PROP.MNGR./VETERANS ASSIST.	1.00	37,248.00	37,248.00	37,248.00
2,113.65	2,396.85	2,481.00	0.00	5960 LONGEVITY PAY	0.00	2,566.00	2,566.00	2,566.00
53,752.97	64,278.91	65,926.00	0.00	5980 FRINGE BENEFITS	0.00	69,376.00	69,376.00	69,376.00
26,163.11	28,829.41	30,227.00	0.00	5985 PAYROLL COSTS	0.00	28,025.00	28,025.00	28,025.00
0.00	0.00	7,420.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,238.00	6,238.00	6,238.00
172,319.40	195,391.23	210,307.00	2.70	TOTAL PERSONAL SERVICES	2.50	212,432.00	212,432.00	212,432.00
2,083.93	647.11	918.00	0.00	6110 SUPPLIES	0.00	900.00	900.00	900.00
716.20	72.00	561.00	0.00	6120 PRINTING & REPRODUCTION	0.00	22.00	22.00	22.00
1,118.00	360.00	1,177.00	0.00	6150 POSTAGE	0.00	1,064.00	1,064.00	1,064.00
210.00	435.00	385.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	350.00	350.00	350.00
2,691.24	653.91	1,020.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	1,200.00	1,200.00	1,200.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

23 VETERANS' SERVICES

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
4,042.60	1,514.83	3,620.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,000.00	2,000.00	2,000.00
903.39	837.69	1,590.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
650.00	0.00	663.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
12,415.36	4,520.54	9,934.00	0.00	TOTAL MATERIALS & SERVICES	0.00	6,736.00	6,736.00	6,736.00
8,180.00	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
8,180.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
192,914.76	199,911.77	220,241.00	2.70	TOTAL EXPENDITURES	2.50	219,168.00	219,168.00	219,168.00
Department Revenues								
72,583.56	59,551.41	57,880.00	0.00	Total Revenue	0.00	60,232.00	60,232.00	60,232.00
72,583.56	59,551.41	57,880.00	0.00	Total Revenues	0.00	60,232.00	60,232.00	60,232.00
172,319.40	195,391.23	210,307.00	2.70	Personal Services	2.50	212,432.00	212,432.00	212,432.00
12,415.36	4,520.54	9,934.00	0.00	Materials & Service	0.00	6,736.00	6,736.00	6,736.00
8,180.00	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
192,914.76	199,911.77	220,241.00	2.70	Total Expenditures	2.50	219,168.00	219,168.00	219,168.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

24 PLANNING & BUILDING

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
136,747.00	104,702.65	112,500.00	0.00	3070 PLANNING FEES	0.00	120,000.00	120,000.00	120,000.00
0.00	0.00	5,000.00	0.00	3071 CODE ENFORCEMENT CLEANUP	0.00	5,000.00	5,000.00	5,000.00
206,352.92	176,584.01	195,000.00	0.00	3137 ELECTRICAL PERMIT	0.00	167,500.00	167,500.00	167,500.00
504,219.55	429,721.77	420,000.00	0.00	3138 BUILDING PERMIT	0.00	390,000.00	390,000.00	390,000.00
8,762.57	9,570.78	8,000.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	12,500.00	12,500.00	12,500.00
2,295.63	1,837.82	2,000.00	0.00	3170 SALES	0.00	2,000.00	2,000.00	2,000.00
142,151.63	91,850.70	142,500.00	0.00	3179 CONTRACT CITIES	0.00	112,500.00	112,500.00	112,500.00
0.00	0.00	20,000.00	0.00	3220 GRANTS	0.00	10,000.00	10,000.00	10,000.00
-11.00	1,100.00	5,000.00	0.00	3700 DEPOSIT SUSPENSE	0.00	5,000.00	5,000.00	5,000.00
1,000,518.30	815,367.73	910,000.00	0.00	TOTAL REVENUE	0.00	824,500.00	824,500.00	824,500.00
0.00	0.00	20,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	1,789.00	1,789.00	1,789.00
0.00	0.00	20,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,789.00	1,789.00	1,789.00
1,000,518.30	815,367.73	930,000.00	0.00	TOTAL REVENUES	0.00	826,289.00	826,289.00	826,289.00
38,880.00	40,200.00	40,200.00	1.00	5007 OFFICE SPECIALIST 3	1.00	41,580.00	41,580.00	41,580.00
110,865.75	114,644.00	114,960.00	2.00	5311 ELECTRICAL INSPECTOR I	1.00	59,448.00	59,448.00	59,448.00
55,429.00	57,322.00	57,480.00	1.00	5318 PLUMBING INSPECTOR II	1.00	59,448.00	59,448.00	59,448.00
47,902.00	49,543.00	49,680.00	1.00	5321 CODE ENFORCEMENT TECH	1.00	51,384.00	51,384.00	51,384.00
28,228.00	0.00	0.00	0.00	5325 BUILDING INSPECTOR I	0.00	0.00	0.00	0.00
68,001.00	89,420.33	54,708.00	1.00	5326 BUILDING INSPECTOR II	1.00	56,580.00	56,580.00	56,580.00
48,244.38	32,684.00	34,434.00	1.00	5330 PERMIT CLERK	0.00	0.00	0.00	0.00

LINN COUNTY
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10 GENERAL FUND

24 PLANNING & BUILDING

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
6,816.05	10,146.45	0.00	0.00	5335 PLANNING TECHNICIAN	0.00	0.00	0.00	0.00
34,157.66	66,795.39	86,575.00	2.00	5340 ASSISTANT PLANNER	2.00	93,816.00	93,816.00	93,816.00
53,628.00	41,597.26	0.00	0.00	5342 ASSOCIATE PLANNER	0.00	0.00	0.00	0.00
117,009.00	63,756.00	63,756.00	1.00	5350 SENIOR PLANNER	1.00	65,940.00	65,940.00	65,940.00
67,728.00	70,032.00	70,032.00	1.00	5360 BUILDING OFFICIAL	1.00	72,432.00	72,432.00	72,432.00
112,253.21	75,466.00	79,140.00	1.00	5370 DIRECTOR PLANNING & BUILDING	1.00	85,791.00	85,791.00	85,791.00
19,390.00	1,082.50	20,000.00	0.00	5550 TEMPORARY HELP	0.00	30,000.00	30,000.00	30,000.00
25.78	0.00	1,500.00	0.00	5920 OVERTIME	0.00	1,500.00	1,500.00	1,500.00
17,770.72	14,274.72	14,412.00	0.00	5960 LONGEVITY PAY	0.00	18,562.00	18,562.00	18,562.00
9,490.02	9,917.65	11,985.00	0.00	5970 CERTIFICATION	0.00	12,396.00	12,396.00	12,396.00
188,430.10	181,345.69	177,422.00	0.00	5980 FRINGE BENEFITS	0.00	175,641.00	175,641.00	175,641.00
224,601.11	202,796.41	189,731.00	0.00	5985 PAYROLL COSTS	0.00	173,761.00	173,761.00	173,761.00
0.00	0.00	39,065.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	24,293.00	24,293.00	24,293.00
1,248,849.78	1,121,023.40	1,105,080.00	12.00	TOTAL PERSONAL SERVICES	10.00	1,022,572.00	1,022,572.00	1,022,572.00
11,601.43	8,363.30	14,000.00	0.00	6110 SUPPLIES	0.00	14,000.00	14,000.00	14,000.00
3,037.53	3,474.64	3,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	3,000.00	3,000.00
7,000.00	7,000.00	7,000.00	0.00	6150 POSTAGE	0.00	7,000.00	7,000.00	7,000.00
790.00	937.00	1,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,500.00	1,500.00	1,500.00
1,514.06	1,648.82	1,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,500.00	1,500.00	1,500.00
25,481.22	18,902.68	18,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	18,000.00	18,000.00	18,000.00
710.05	355.82	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,400.00	1,400.00	1,400.00
3,807.50	1,057.50	4,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,000.00	4,000.00	4,000.00
5,567.70	4,962.02	8,000.00	0.00	6250 TELEPHONE	0.00	8,000.00	5,000.00	5,000.00

LINN COUNTY
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24 PLANNING & BUILDING

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
8,338.31	5,613.30	8,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	8,000.00	8,000.00	8,000.00
0.00	0.00	20,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	10,000.00	10,000.00	10,000.00
0.00	339.82	5,000.00	0.00	6357 CODE ENFORCEMENT/CLEAN UP	0.00	5,000.00	5,000.00	5,000.00
20,044.91	8,358.25	5,000.00	0.00	6695 REFUNDS	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	20,000.00	0.00	6821 TITLE 3/FIRE PLAN PROJECTS	0.00	1,789.00	1,789.00	1,789.00
36.70	7.85	200.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
87,929.41	61,021.00	116,700.00	0.00	TOTAL MATERIALS & SERVICES	0.00	88,289.00	85,289.00	85,289.00
0.00	0.00	5.00	0.00	7450 SPECIAL EQUIPMENT	0.00	5.00	5.00	5.00
0.00	0.00	5.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5.00	5.00	5.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,336,779.19	1,182,044.40	1,221,785.00	12.00	TOTAL EXPENDITURES	10.00	1,110,866.00	1,107,866.00	1,107,866.00
Department Revenues								
1,000,518.30	815,367.73	910,000.00	0.00	Total Revenue	0.00	824,500.00	824,500.00	824,500.00
0.00	0.00	20,000.00	0.00	Total Indirect Revenue	0.00	1,789.00	1,789.00	1,789.00
1,000,518.30	815,367.73	930,000.00	0.00	Total Revenues	0.00	826,289.00	826,289.00	826,289.00
1,248,849.78	1,121,023.40	1,105,080.00	12.00	Personal Services	10.00	1,022,572.00	1,022,572.00	1,022,572.00
87,929.41	61,021.00	116,700.00	0.00	Materials & Service	0.00	88,289.00	85,289.00	85,289.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

24 PLANNING & BUILDING

2007-2008	2008-2009	2009-2010		Account	2010-2011			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
1,336,779.19	1,182,044.40	1,221,785.00	12.00	Total Expenditures	10.00	1,110,866.00	1,107,866.00	1,107,866.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

25 PARKS & RECREATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	2,810.00	15,000.00	0.00	3082 MOORAGE FEES	0.00	12,000.00	14,000.00	14,000.00
286,699.41	315,735.28	305,000.00	0.00	3084 CLEAR LAKE RESORT FEES	0.00	340,000.00	340,000.00	340,000.00
204,218.01	255,051.16	205,000.00	0.00	3088 ON-LINE RESERVATIONS	0.00	300,000.00	320,000.00	320,000.00
32,695.00	30,052.00	25,000.00	0.00	3089 CAMPING RESERVATIONS	0.00	0.00	0.00	0.00
20,601.00	11,866.00	21,500.00	0.00	3090 ENTRANCE FEES / DONATIONS	0.00	25,000.00	26,000.00	26,000.00
16,000.00	12,550.00	17,000.00	0.00	3091 RESERVATION FEES	0.00	17,000.00	17,000.00	17,000.00
302,341.59	292,822.18	355,000.00	0.00	3092 CAMPING FEES	0.00	356,000.00	381,000.00	381,000.00
312.93	15,750.00	19,250.00	0.00	3126 RENTAL PAYMENTS	0.00	18,700.00	18,700.00	18,700.00
0.00	35,000.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
11,774.80	13,294.00	9,000.00	0.00	3171 FIREWOOD SALES	0.00	12,000.00	13,500.00	13,500.00
8,706.50	8,987.00	8,500.00	0.00	3184 ICE SALES	0.00	9,500.00	10,000.00	10,000.00
0.00	0.00	500.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	500.00	500.00	500.00
378.00	157.00	650,000.00	0.00	3290 MISCELLANEOUS	0.00	150,000.00	150,000.00	150,000.00
883,727.24	994,074.62	1,630,750.00	0.00	TOTAL REVENUE	0.00	1,240,700.00	1,290,700.00	1,290,700.00
0.00	226,762.00	0.00	0.00	4116 VIDEO POKER TRANSFER	0.00	0.00	87,500.00	87,500.00
0.00	0.00	75,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	65,000.00	65,000.00	65,000.00
100,000.00	0.00	0.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
100,000.00	226,762.00	75,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	65,000.00	152,500.00	152,500.00
983,727.24	1,220,836.62	1,705,750.00	0.00	TOTAL REVENUES	0.00	1,305,700.00	1,443,200.00	1,443,200.00
29,390.00	30,396.00	30,480.00	1.00	5002 OFFICE SPECIALIST 1	0.00	0.00	0.00	0.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

25 PARKS & RECREATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	5003 OFFICE SPECIALIST 2	1.00	33,354.00	33,354.00	33,354.00
41,784.00	43,212.00	54,624.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	52,755.00	52,755.00	52,755.00
77,809.77	81,454.89	62,345.00	0.00	5550 TEMPORARY HELP	0.00	62,345.00	62,345.00	62,345.00
103,933.78	89,701.00	154,918.00	4.00	5835 PARK RANGER	4.00	168,226.00	168,226.00	168,226.00
47,624.87	45,155.63	0.00	0.00	5836 PARKS RANGER II	0.00	0.00	0.00	0.00
43,427.00	44,912.00	0.00	0.00	5837 PARKS CONST. & MAINT. WORKER	0.00	0.00	0.00	0.00
45,593.00	47,150.00	47,280.00	1.00	5838 PARKS CONST. & MAINT. WRKR 2	1.00	48,900.00	48,900.00	48,900.00
60,564.00	62,628.00	62,628.00	1.00	5840 PARKS OPERATIONS SUPERVISOR	1.00	64,764.00	64,764.00	64,764.00
75,500.00	79,284.00	79,284.00	1.00	5845 PARKS & RECREATION DIRECTOR	1.00	81,996.00	81,996.00	81,996.00
4,033.78	1,867.57	2,000.00	0.00	5920 OVERTIME	0.00	4,000.00	4,000.00	4,000.00
9,230.52	9,575.77	8,456.00	0.00	5960 LONGEVITY PAY	0.00	7,256.00	7,256.00	7,256.00
160,506.88	174,938.82	168,446.00	0.00	5980 FRINGE BENEFITS	0.00	185,856.00	185,856.00	185,856.00
140,698.13	151,290.46	143,030.00	0.00	5985 PAYROLL COSTS	0.00	139,794.00	139,794.00	139,794.00
0.00	0.00	27,817.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	23,327.00	23,327.00	23,327.00
840,095.73	861,566.14	841,308.00	9.00	TOTAL PERSONAL SERVICES	9.00	872,573.00	872,573.00	872,573.00
59,135.10	69,775.44	51,504.00	0.00	6110 SUPPLIES	0.00	51,500.00	51,500.00	51,500.00
2,633.88	2,355.24	4,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	4,000.00	4,000.00	4,000.00
1,204.61	771.26	1,200.00	0.00	6150 POSTAGE	0.00	1,200.00	1,200.00	1,200.00
3,752.80	4,224.60	4,000.00	0.00	6157 ICE SERVICES	0.00	4,000.00	4,000.00	4,000.00
267.00	306.68	750.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	750.00	750.00	750.00
1,945.00	6,298.29	4,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	4,000.00	4,000.00	4,000.00
1,879.33	919.43	600.00	0.00	6200 MEETINGS / TRAVEL	0.00	600.00	600.00	600.00
1,488.50	1,566.07	2,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,000.00	2,000.00	2,000.00

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10 GENERAL FUND

25 PARKS & RECREATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
750.00	3,568.00	1,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,500.00	1,500.00	1,500.00
12,831.77	27,577.76	17,730.00	0.00	6210 VEHICLE EXPENSE	0.00	18,611.00	18,611.00	18,611.00
8,655.56	10,033.93	10,000.00	0.00	6250 TELEPHONE	0.00	10,000.00	10,000.00	10,000.00
101,691.88	96,892.37	100,000.00	0.00	6270 OTHER UTILITIES	0.00	100,000.00	100,000.00	100,000.00
81,929.09	59,636.34	66,400.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	71,512.00	71,512.00	71,512.00
5,566.52	5,627.41	6,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	6,000.00	6,000.00	6,000.00
5,722.83	6,789.91	7,000.00	0.00	6313 OREGON LODGING TAX	0.00	7,500.00	7,500.00	7,500.00
23,805.92	21,042.72	20,000.00	0.00	6318 ON-LINE TRANSFER FEE	0.00	24,000.00	24,000.00	24,000.00
7,525.74	7,948.82	5,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	5,000.00	5,000.00	5,000.00
626.92	658.30	1,200.00	0.00	6441 MEDICAL SERVICES	0.00	1,200.00	1,200.00	1,200.00
4,367.27	3,999.80	2,500.00	0.00	6460 UNIFORMS	0.00	2,500.00	2,500.00	2,500.00
12,054.94	1,713.30	8,000.00	0.00	6470 MISCELLANEOUS	0.00	8,000.00	8,000.00	8,000.00
40,455.40	38,702.42	50,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	50,000.00	50,000.00	50,000.00
542.00	1,601.00	1,500.00	0.00	6695 REFUNDS	0.00	1,500.00	1,500.00	1,500.00
0.00	5,000.00	5,000.00	0.00	6821 TITLE 3/FIRE PLAN PROJECTS	0.00	65,000.00	65,000.00	65,000.00
378,832.06	377,009.09	369,884.00	0.00	TOTAL MATERIALS & SERVICES	0.00	440,373.00	440,373.00	440,373.00
100,000.00	0.00	0.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00
24,449.09	24,468.65	675,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	175,000.00	175,000.00	175,000.00
0.00	35,000.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
124,449.09	59,468.65	675,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	175,000.00	175,000.00	175,000.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00

**LINN COUNTY
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10 GENERAL FUND**

25 PARKS & RECREATION

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
1,343,376.88	1,298,043.88	1,886,192.00	9.00	TOTAL EXPENDITURES	9.00	1,487,946.00	1,487,946.00	1,487,946.00
Department Revenues								
883,727.24	994,074.62	1,630,750.00	0.00	Total Revenue	0.00	1,240,700.00	1,290,700.00	1,290,700.00
100,000.00	226,762.00	75,000.00	0.00	Total Indirect Revenue	0.00	65,000.00	152,500.00	152,500.00
983,727.24	1,220,836.62	1,705,750.00	0.00	Total Revenues	0.00	1,305,700.00	1,443,200.00	1,443,200.00
Department Expenditures								
840,095.73	861,566.14	841,308.00	9.00	Personal Services	9.00	872,573.00	872,573.00	872,573.00
378,832.06	377,009.09	369,884.00	0.00	Materials & Service	0.00	440,373.00	440,373.00	440,373.00
124,449.09	59,468.65	675,000.00	0.00	Capital Outlay	0.00	175,000.00	175,000.00	175,000.00
1,343,376.88	1,298,043.88	1,886,192.00	9.00	Total Expenditures	9.00	1,487,946.00	1,487,946.00	1,487,946.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

26 HISTORICAL

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
13,483.89	14,083.46	39,000.00	0.00	3225 DONATIONS / GIFTS	0.00	39,165.00	39,165.00	39,165.00
13,483.89	14,083.46	39,000.00	0.00	TOTAL REVENUE	0.00	39,165.00	39,165.00	39,165.00
13,483.89	14,083.46	39,000.00	0.00	TOTAL REVENUES	0.00	39,165.00	39,165.00	39,165.00
21,022.38	20,216.25	21,190.00	0.00	5550 TEMPORARY HELP	0.00	21,190.00	21,190.00	21,190.00
3,311.32	3,246.91	3,814.00	0.00	5985 PAYROLL COSTS	0.00	3,496.00	3,496.00	3,496.00
24,333.70	23,463.16	25,004.00	0.00	TOTAL PERSONAL SERVICES	0.00	24,686.00	24,686.00	24,686.00
2,449.16	5,952.53	1,200.00	0.00	6110 SUPPLIES	0.00	1,200.00	1,200.00	1,200.00
392.20	340.35	700.00	0.00	6120 PRINTING & REPRODUCTION	0.00	700.00	700.00	700.00
449.51	109.75	250.00	0.00	6150 POSTAGE	0.00	350.00	350.00	350.00
1,216.30	1,542.18	1,925.00	0.00	6250 TELEPHONE	0.00	2,025.00	2,025.00	2,025.00
8,458.93	9,415.78	9,300.00	0.00	6270 OTHER UTILITIES	0.00	9,500.00	9,500.00	9,500.00
6,187.90	3,375.66	7,530.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,582.00	7,582.00	7,582.00
1,636.92	1,644.68	1,200.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,400.00	1,400.00	1,400.00
353.28	0.00	300.00	0.00	6470 MISCELLANEOUS	0.00	300.00	300.00	300.00
21,144.20	22,380.93	22,405.00	0.00	TOTAL MATERIALS & SERVICES	0.00	23,057.00	23,057.00	23,057.00
0.00	0.00	25,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	25,000.00	25,000.00	25,000.00
0.00	0.00	25,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	25,000.00	25,000.00	25,000.00

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Budget Book Report
10 GENERAL FUND**

26 HISTORICAL

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
45,477.90	45,844.09	72,409.00	0.00	TOTAL EXPENDITURES	0.00	72,743.00	72,743.00	72,743.00
Department Revenues								
13,483.89	14,083.46	39,000.00	0.00	Total Revenue	0.00	39,165.00	39,165.00	39,165.00
13,483.89	14,083.46	39,000.00	0.00	Total Revenues	0.00	39,165.00	39,165.00	39,165.00
24,333.70	23,463.16	25,004.00	0.00	Personal Services	0.00	24,686.00	24,686.00	24,686.00
21,144.20	22,380.93	22,405.00	0.00	Materials & Service	0.00	23,057.00	23,057.00	23,057.00
0.00	0.00	25,000.00	0.00	Capital Outlay	0.00	25,000.00	25,000.00	25,000.00
45,477.90	45,844.09	72,409.00	0.00	Total Expenditures	0.00	72,743.00	72,743.00	72,743.00

LINN COUNTY
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10 GENERAL FUND

40 SHERIFF-SUPPORT SERVICES

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	26,500.00	0.00	3150 REIMBURSEMENTS	0.00	26,500.00	26,500.00	26,500.00
273,975.26	291,921.25	294,765.00	0.00	3180 CONTRACTS	0.00	306,600.00	306,600.00	306,600.00
619,500.00	669,000.00	739,000.00	0.00	3185 9.1.1 EMERG. COMM. FUNDING	0.00	635,900.00	635,900.00	635,900.00
57,569.98	32,658.10	51,000.00	0.00	3220 GRANTS	0.00	51,000.00	51,000.00	51,000.00
13,994.09	36,661.94	49,500.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	19,000.00	19,000.00	19,000.00
12,633.16	18,360.20	13,200.00	0.00	3290 MISCELLANEOUS	0.00	19,200.00	19,200.00	19,200.00
977,672.49	1,048,601.49	1,173,965.00	0.00	TOTAL REVENUE	0.00	1,058,200.00	1,058,200.00	1,058,200.00
125,000.00	122,815.00	100,000.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	28,000.00	28,000.00	28,000.00
0.00	0.00	75,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	25,000.00	25,000.00	25,000.00
125,000.00	122,815.00	175,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	53,000.00	53,000.00	53,000.00
1,102,672.49	1,171,416.49	1,348,965.00	0.00	TOTAL REVENUES	0.00	1,111,200.00	1,111,200.00	1,111,200.00
48,264.00	50,772.00	50,772.00	1.00	5049 SHERIFF'S ADMIN. ASSIST.	1.00	43,920.00	43,920.00	43,920.00
92,928.00	96,096.00	96,096.00	1.00	5157 SHERIFF	1.00	99,384.00	99,384.00	99,384.00
0.00	9,883.59	5,000.00	0.00	5550 TEMPORARY HELP	0.00	5,000.00	5,000.00	5,000.00
49,890.00	52,379.00	52,596.00	1.00	5672 EMERGENCY MANAGEMENT COORD.	1.00	53,652.00	53,652.00	53,652.00
193,492.35	203,088.00	203,088.00	4.00	5678 COMMUNICATIONS SUPERVISOR	4.00	206,973.00	206,973.00	206,973.00
454,256.89	477,016.85	467,427.00	12.00	5679 COMMUNICATIONS DISPATCHER	11.00	527,602.00	487,458.00	487,458.00
55,004.42	57,482.00	57,720.00	1.00	5685 PURCHASING/FLEET MANAGER	1.00	58,872.00	58,872.00	58,872.00
58,140.00	61,164.00	61,164.00	1.00	5687 COMMUNICATIONS MANAGER	1.00	62,388.00	62,388.00	62,388.00
48,264.00	50,772.00	50,772.00	1.00	5693 RECORDS MANAGER	1.00	51,792.00	51,792.00	51,792.00

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10 GENERAL FUND

40 SHERIFF-SUPPORT SERVICES

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
73,596.00	91,431.07	77,125.00	1.00	5699 UNDERSHERIFF	1.00	78,972.00	78,972.00	78,972.00
32,497.98	27,264.28	63,880.00	0.00	5920 OVERTIME	0.00	63,880.00	38,880.00	38,880.00
8,099.51	5,226.72	3,533.00	0.00	5925 TRAINING OVERTIME	0.00	3,533.00	3,533.00	3,533.00
0.00	0.00	25,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	25,000.00	25,000.00	25,000.00
2,324.39	2,591.09	3,245.00	0.00	5955 EDUCATION INCENTIVE	0.00	3,240.00	2,738.00	2,738.00
21,692.41	26,985.50	29,264.00	0.00	5960 LONGEVITY PAY	0.00	24,643.00	24,643.00	24,643.00
24,848.40	26,127.61	29,052.00	0.00	5970 CERTIFICATION	0.00	27,036.00	26,032.00	26,032.00
306,920.48	354,292.33	375,529.00	0.00	5980 FRINGE BENEFITS	0.00	414,449.00	400,451.00	400,451.00
332,610.91	355,823.07	383,535.00	0.00	5985 PAYROLL COSTS	0.00	338,738.00	327,298.00	327,298.00
0.00	0.00	22,719.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	62,462.00	59,930.00	59,930.00
1,802,829.74	1,948,395.11	2,057,517.00	23.00	TOTAL PERSONAL SERVICES	22.00	2,151,536.00	2,056,916.00	2,056,916.00
97,234.23	109,202.82	98,700.00	0.00	6110 SUPPLIES	0.00	75,000.00	75,000.00	75,000.00
10,979.19	13,006.92	7,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	7,500.00	7,500.00	7,500.00
3,254.71	2,117.95	5,500.00	0.00	6150 POSTAGE	0.00	5,500.00	5,500.00	5,500.00
2,806.95	2,433.95	2,350.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,750.00	2,750.00	2,750.00
171.58	260.96	1,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,000.00	1,000.00	1,000.00
79,540.95	91,667.32	75,000.00	0.00	6190 COMMUNICATIONS	0.00	78,825.00	78,825.00	78,825.00
110,001.10	121,783.94	97,080.00	0.00	6197 SOFTWARE, MAINT & SUPPORT FEES	0.00	103,575.00	103,575.00	103,575.00
1,780.00	3,087.58	3,500.00	0.00	6203 REIMBURSED EXPENSES	0.00	3,000.00	3,000.00	3,000.00
16,128.38	11,448.99	16,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	16,000.00	16,000.00	16,000.00
598,821.10	242,434.85	6,432.00	0.00	6210 VEHICLE EXPENSE	0.00	87,005.00	33,005.00	33,005.00
5,288.70	4,945.25	4,700.00	0.00	6230 ELECTRICITY	0.00	5,400.00	5,400.00	5,400.00
97,683.33	97,700.93	103,910.00	0.00	6250 TELEPHONE	0.00	103,910.00	103,910.00	103,910.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

40 SHERIFF-SUPPORT SERVICES

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
2,959.39	3,342.97	3,000.00	0.00	6251 9.1.1 TELEPHONES	0.00	3,000.00	3,000.00	3,000.00
232.01	239.88	450.00	0.00	6271 CITY WATER	0.00	500.00	500.00	500.00
421.24	508.58	700.00	0.00	6272 CITY SEWER	0.00	800.00	800.00	800.00
1,298.36	1,381.93	1,500.00	0.00	6273 SANITATION SERVICE	0.00	1,300.00	1,300.00	1,300.00
5,301.49	5,127.84	7,800.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,800.00	7,800.00	7,800.00
24,565.22	22,599.89	27,800.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	27,200.00	27,200.00	27,200.00
28,686.94	16,856.44	19,800.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	31,300.00	31,300.00	31,300.00
67,906.96	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	125,650.00	125,650.00	54,020.00
8,919.58	3,227.75	5,000.00	0.00	6373 LEGAL FEE	0.00	5,000.00	5,000.00	5,000.00
152.73	3,813.72	1,000.00	0.00	6385 EMERGENCY SERVICES	0.00	1,000.00	1,000.00	1,000.00
91,496.31	0.00	0.00	0.00	6460 UNIFORMS	0.00	71,200.00	61,200.00	61,200.00
1,255,630.45	757,190.46	489,722.00	0.00	TOTAL MATERIALS & SERVICES	0.00	764,215.00	700,215.00	628,585.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	52,000.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
0.00	52,000.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	5,000.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	5,000.00
3,058,460.19	2,757,585.57	2,547,239.00	23.00	TOTAL EXPENDITURES	22.00	2,915,752.00	2,757,132.00	2,690,502.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

40 SHERIFF-SUPPORT SERVICES

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
Department Revenues								
977,672.49	1,048,601.49	1,173,965.00	0.00	Total Revenue	0.00	1,058,200.00	1,058,200.00	1,058,200.00
125,000.00	122,815.00	175,000.00	0.00	Total Indirect Revenue	0.00	53,000.00	53,000.00	53,000.00
1,102,672.49	1,171,416.49	1,348,965.00	0.00	Total Revenues	0.00	1,111,200.00	1,111,200.00	1,111,200.00
Department Expenditures								
1,802,829.74	1,948,395.11	2,057,517.00	23.00	Personal Services	22.00	2,151,536.00	2,056,916.00	2,056,916.00
1,255,630.45	757,190.46	489,722.00	0.00	Materials & Service	0.00	764,215.00	700,215.00	628,585.00
0.00	52,000.00	0.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	5,000.00
3,058,460.19	2,757,585.57	2,547,239.00	23.00	Total Expenditures	22.00	2,915,752.00	2,757,132.00	2,690,502.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

42 SHERIFF-CIVIL

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
Actual	Actual							
158,495.64	177,000.24	212,500.00	0.00	3113 FEES & MILEAGE	0.00	150,000.00	150,000.00	150,000.00
61,655.00	70,690.00	72,500.00	0.00	3135 GUN PERMITS	0.00	78,000.00	78,000.00	78,000.00
32,169.00	32,114.69	32,000.00	0.00	3290 MISCELLANEOUS	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	2,600.00	0.00	3991 BEGINNING BALANCE	0.00	2,600.00	2,600.00	2,600.00
252,319.64	279,804.93	319,600.00	0.00	TOTAL REVENUE	0.00	235,600.00	235,600.00	235,600.00
252,319.64	279,804.93	319,600.00	0.00	TOTAL REVENUES	0.00	235,600.00	235,600.00	235,600.00
0.00	0.00	5.00	0.00	5550 TEMPORARY HELP	0.00	5.00	5.00	5.00
85,920.00	93,915.74	96,724.00	2.00	5661 COMMUNITY SERVICES SPEC.	2.00	100,904.00	100,904.00	100,904.00
0.00	0.00	41,760.00	1.00	5664 PROGRAMS DIV. WORK COORD.	1.00	42,600.00	42,600.00	42,600.00
0.00	0.00	38,160.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	38,928.00	38,928.00	38,928.00
72,404.00	76,006.00	76,320.00	2.00	5666 CIVIL CLERK	2.00	77,856.00	77,856.00	77,856.00
125,960.83	140,733.80	142,008.00	2.70	5667 CIVIL DEPUTY	2.70	144,864.00	144,864.00	144,864.00
61,002.30	64,092.00	64,092.00	1.00	5688 FIRST SERGEANT	1.00	65,376.00	65,376.00	65,376.00
66,912.00	70,392.00	70,392.00	1.00	5698 CAPTAIN	1.00	71,796.00	71,796.00	71,796.00
3,308.80	4,013.51	7,952.00	0.00	5920 OVERTIME	0.00	7,952.00	7,952.00	7,952.00
60.57	0.00	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
2,425.62	2,560.92	2,561.00	0.00	5955 EDUCATION INCENTIVE	0.00	5,242.00	5,242.00	5,242.00
8,919.89	11,466.70	13,651.00	0.00	5960 LONGEVITY PAY	0.00	13,925.00	13,925.00	13,925.00
1,458.10	2,618.95	2,630.00	0.00	5965 BILINGUAL PAY	0.00	2,630.00	2,630.00	2,630.00
10,683.71	10,652.68	12,904.00	0.00	5970 CERTIFICATION	0.00	12,224.00	12,224.00	12,224.00
144,782.58	154,806.00	186,971.00	0.00	5980 FRINGE BENEFITS	0.00	214,111.00	214,111.00	214,111.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

42 SHERIFF-CIVIL

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
126,889.24	141,358.61	168,243.00	0.00	5985 PAYROLL COSTS	0.00	158,306.00	158,306.00	158,306.00
0.00	0.00	62,731.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	27,628.00	27,628.00	27,628.00
710,727.64	772,616.91	987,104.00	10.70	TOTAL PERSONAL SERVICES	10.70	984,347.00	984,347.00	984,347.00
16,279.28	10,253.02	15,600.00	0.00	6110 SUPPLIES	0.00	14,500.00	14,500.00	14,500.00
6,633.27	8,120.13	9,000.00	0.00	6150 POSTAGE	0.00	9,000.00	9,000.00	9,000.00
850.79	63.00	1,200.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,000.00	1,000.00	1,000.00
742.75	1,031.59	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
2,274.96	4,272.91	5,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	5,000.00	5,000.00	5,000.00
5,092.91	6,996.09	8,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,500.00	8,500.00	8,500.00
0.00	0.00	100.00	0.00	6360 INVESTIGATIONS	0.00	100.00	100.00	100.00
409.00	546.00	800.00	0.00	6695 REFUNDS	0.00	800.00	800.00	800.00
32,282.96	31,282.74	41,200.00	0.00	TOTAL MATERIALS & SERVICES	0.00	39,900.00	39,900.00	39,900.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
743,010.60	803,899.65	1,028,304.00	10.70	TOTAL EXPENDITURES	10.70	1,024,248.00	1,024,248.00	1,024,248.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

42 SHERIFF-CIVIL

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
Actual	Actual							
252,319.64	279,804.93	319,600.00	0.00	Total Revenue	0.00	235,600.00	235,600.00	235,600.00
252,319.64	279,804.93	319,600.00	0.00	Total Revenues	0.00	235,600.00	235,600.00	235,600.00
710,727.64	772,616.91	987,104.00	10.70	Personal Services	10.70	984,347.00	984,347.00	984,347.00
32,282.96	31,282.74	41,200.00	0.00	Materials & Service	0.00	39,900.00	39,900.00	39,900.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
743,010.60	803,899.65	1,028,304.00	10.70	Total Expenditures	10.70	1,024,248.00	1,024,248.00	1,024,248.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

43 SHERIFF-CRIMINAL

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
42,887.04	42,348.46	30,000.00	0.00	3064 INVESTIGATION REVENUE	0.00	30,000.00	30,000.00	30,000.00
10,277.56	2,844.31	80,000.00	0.00	3150 REIMBURSEMENTS	0.00	80,000.00	80,000.00	80,000.00
27,956.63	34,406.89	30,000.00	0.00	3158 REIMBURSE SPECIAL SERVICES	0.00	30,000.00	30,000.00	30,000.00
807,246.30	894,628.48	892,180.00	0.00	3180 CONTRACTS	0.00	927,086.00	927,086.00	927,086.00
5,026.11	23,152.62	30,000.00	0.00	3220 GRANTS	0.00	30,000.00	30,000.00	30,000.00
1,300.00	0.00	20,000.00	0.00	3225 DONATIONS / GIFTS	0.00	30,000.00	30,000.00	30,000.00
-5,725.67	6,722.55	23,288.00	0.00	3991 BEGINNING BALANCE	0.00	94,747.00	94,747.00	94,747.00
888,967.97	1,004,103.31	1,105,468.00	0.00	TOTAL REVENUE	0.00	1,221,833.00	1,221,833.00	1,221,833.00
390,000.00	89,103.62	0.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	0.00	0.00	0.00
0.00	403,960.00	250,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	250,000.00	250,000.00	250,000.00
390,000.00	493,063.62	250,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	250,000.00	250,000.00	250,000.00
1,278,967.97	1,497,166.93	1,355,468.00	0.00	TOTAL REVENUES	0.00	1,471,833.00	1,471,833.00	1,471,833.00
34,032.00	39,721.50	54,000.00	0.00	5550 TEMPORARY HELP	0.00	54,000.00	54,000.00	54,000.00
1,175,966.46	1,240,411.86	1,245,803.00	25.00	5680 DEPUTY SHERIFF	24.00	1,277,001.00	1,220,769.00	1,220,769.00
259,455.56	272,874.50	275,640.00	5.00	5681 DEPUTY SHERIFF	5.00	281,160.00	281,160.00	281,160.00
194,287.19	178,725.81	175,176.00	3.00	5686 RESIDENT SERGEANT	3.00	178,668.00	178,668.00	178,668.00
62,128.03	64,287.51	64,092.00	1.00	5692 FIRST SERGEANT DETECT. DIV.	1.00	65,376.00	65,376.00	65,376.00
129,655.78	144,103.20	183,066.00	0.00	5920 OVERTIME	0.00	197,318.00	197,318.00	197,318.00
38,307.87	33,418.03	24,597.00	0.00	5925 TRAINING OVERTIME	0.00	166,262.00	166,262.00	166,262.00
0.00	0.00	60,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	60,000.00	60,000.00	60,000.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

43 SHERIFF-CRIMINAL

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
Actual	Actual							
18,402.72	18,250.88	18,846.00	0.00	5955 EDUCATION INCENTIVE	0.00	21,299.00	19,893.00	19,893.00
16,720.50	23,239.44	29,563.00	0.00	5960 LONGEVITY PAY	0.00	31,752.00	29,995.00	29,995.00
5,613.90	3,046.40	2,630.00	0.00	5967 CANINE PAY	0.00	0.00	0.00	0.00
59,110.18	61,575.24	64,775.00	0.00	5970 CERTIFICATION	0.00	67,351.00	64,539.00	64,539.00
573,595.70	612,642.88	539,791.00	0.00	5980 FRINGE BENEFITS	0.00	740,440.00	718,009.00	718,009.00
589,605.46	629,462.53	664,951.00	0.00	5985 PAYROLL COSTS	0.00	613,105.00	594,532.00	594,532.00
0.00	0.00	72,770.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	115,077.00	112,239.00	112,239.00
<u>3,156,881.35</u>	<u>3,321,759.78</u>	<u>3,475,700.00</u>	<u>34.00</u>	TOTAL PERSONAL SERVICES	<u>33.00</u>	<u>3,868,809.00</u>	<u>3,762,760.00</u>	<u>3,762,760.00</u>
31,373.09	83,389.12	45,650.00	0.00	6110 SUPPLIES	0.00	45,650.00	43,150.00	33,150.00
11,106.39	17,366.00	18,990.00	0.00	6203 REIMBURSED EXPENSES	0.00	18,990.00	18,990.00	18,990.00
8,953.07	24,449.32	10,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	10,000.00	10,000.00	10,000.00
12,782.07	12,014.07	40,000.00	0.00	6360 INVESTIGATIONS	0.00	40,000.00	40,000.00	40,000.00
40,983.48	59,912.67	59,500.00	0.00	6384 SEARCH & RESCUE	0.00	72,500.00	54,403.00	54,403.00
26,026.35	7,810.15	66,688.00	0.00	6490 SPECIAL SERVICES	0.00	239,494.00	239,494.00	231,464.00
9,596.28	15,380.22	15,000.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00
<u>140,820.73</u>	<u>220,321.55</u>	<u>255,828.00</u>	<u>0.00</u>	TOTAL MATERIALS & SERVICES	<u>0.00</u>	<u>441,634.00</u>	<u>421,037.00</u>	<u>403,007.00</u>
9,492.20	0.00	102,925.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	18,031.00
<u>9,492.20</u>	<u>0.00</u>	<u>102,925.00</u>	<u>0.00</u>	TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>18,031.00</u>
-11,987.59	34,271.30	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
<u>-11,987.59</u>	<u>34,271.30</u>	<u>0.00</u>	<u>0.00</u>	TOTAL OTHER REQUIREMENTS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

43 SHERIFF-CRIMINAL

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
3,295,206.69	3,576,352.63	3,834,453.00	34.00	TOTAL EXPENDITURES	33.00	4,310,444.00	4,183,798.00	4,183,798.00
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Department Revenues								
888,967.97	1,004,103.31	1,105,468.00	0.00	Total Revenue	0.00	1,221,833.00	1,221,833.00	1,221,833.00
390,000.00	493,063.62	250,000.00	0.00	Total Indirect Revenue	0.00	250,000.00	250,000.00	250,000.00
1,278,967.97	1,497,166.93	1,355,468.00	0.00	Total Revenues	0.00	1,471,833.00	1,471,833.00	1,471,833.00
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3,156,881.35	3,321,759.78	3,475,700.00	34.00	Personal Services	33.00	3,868,809.00	3,762,760.00	3,762,760.00
140,820.73	220,321.55	255,828.00	0.00	Materials & Service	0.00	441,634.00	421,037.00	403,007.00
9,492.20	0.00	102,925.00	0.00	Capital Outlay	0.00	1.00	1.00	18,031.00
-11,987.59	34,271.30	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
3,295,206.69	3,576,352.63	3,834,453.00	34.00	Total Expenditures	33.00	4,310,444.00	4,183,798.00	4,183,798.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

44 JUSTICE COURT-LEBANON

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec.	Approve	Adopted
Actual	Actual							
281,751.58	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
507.76	0.00	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
282,259.34	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
282,259.34	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
41,076.00	0.00	0.00	0.00	5004 JUSTICE COURT CLERK	0.00	0.00	0.00	0.00
23,772.00	0.00	0.00	0.00	5038 JUSTICE COURT ADMINISTRATOR	0.00	0.00	0.00	0.00
24,507.00	0.00	0.00	0.00	5156 JUSTICE OF PEACE-LEBANON	0.00	0.00	0.00	0.00
1,188.60	0.00	0.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
38,371.81	0.00	0.00	0.00	5980 FRINGE BENEFITS	0.00	0.00	0.00	0.00
25,318.67	0.00	0.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
154,234.08	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
1,680.14	0.00	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
284.49	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
691.00	0.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
1,178.76	0.00	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
2,050.76	0.00	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
3,900.00	0.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
2,678.30	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
282.15	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
71.00	0.00	0.00	0.00	6373 LEGAL FEE	0.00	0.00	0.00	0.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

44 JUSTICE COURT-LEBANON

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
12,816.60	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
167,050.68	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
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Department Recaj								
282,259.34	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
282,259.34	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
154,234.08	0.00	0.00	0.00	Personal Services	0.00	0.00	0.00	0.00
12,816.60	0.00	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
167,050.68	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

45 JUSTICE COURT-CENTRAL LINN

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
976.50	1,888.73	5.00	0.00	3110 MISCELLANEOUS FEES	0.00	5.00	5.00	5.00
448,977.82	695,096.66	743,000.00	0.00	3112 CENTRAL JP-FINES,FEES,COSTS	0.00	780,000.00	800,000.00	800,000.00
748.58	0.00	5.00	0.00	3150 REIMBURSEMENTS	0.00	5.00	5.00	5.00
23,921.27	25,355.58	21,216.00	0.00	3180 CONTRACTS	0.00	25,182.00	25,182.00	25,182.00
474,624.17	722,340.97	764,226.00	0.00	TOTAL REVENUE	0.00	805,192.00	825,192.00	825,192.00
474,624.17	722,340.97	764,226.00	0.00	TOTAL REVENUES	0.00	805,192.00	825,192.00	825,192.00
73,092.00	123,724.00	130,812.00	4.00	5004 JUSTICE COURT CLERK	4.00	130,593.00	130,593.00	130,593.00
47,644.00	58,710.00	38,698.00	1.00	5038 JUSTICE COURT ADMINISTRATOR	1.00	44,360.00	44,360.00	44,360.00
0.00	15,430.00	37,032.00	1.00	5039 SR JUSTICE COURT CLERK	1.00	37,032.00	37,032.00	37,032.00
50,116.00	70,608.00	70,608.00	1.00	5155 JUSTICE OF PEACE-CENTRAL LINN	1.00	74,063.00	74,063.00	74,063.00
1,467.00	6,967.66	16,250.00	0.00	5550 TEMPORARY HELP	0.00	6,500.00	6,500.00	6,500.00
1,489.50	2,776.75	2,900.00	0.00	5960 LONGEVITY PAY	0.00	4,070.00	4,070.00	4,070.00
85,598.31	135,958.20	145,094.00	0.00	5980 FRINGE BENEFITS	0.00	144,479.00	144,479.00	144,479.00
46,630.68	76,548.34	79,023.00	0.00	5985 PAYROLL COSTS	0.00	74,700.00	74,700.00	74,700.00
0.00	0.00	13,036.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	15,474.00	15,474.00	15,474.00
306,037.49	490,722.95	533,453.00	7.00	TOTAL PERSONAL SERVICES	7.00	531,271.00	531,271.00	531,271.00
11,706.61	10,216.76	14,500.00	0.00	6110 SUPPLIES	0.00	9,000.00	9,000.00	9,000.00
315.47	1,923.34	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
5,255.00	4,286.00	5,500.00	0.00	6150 POSTAGE	0.00	5,500.00	5,500.00	5,500.00
395.00	870.00	750.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00

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**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

45 JUSTICE COURT-CENTRAL LINN

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
7,176.31	9,568.93	8,700.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	9,000.00	9,000.00	9,000.00
3,851.33	6,466.12	6,800.00	0.00	6200 MEETINGS / TRAVEL	0.00	7,200.00	7,200.00	7,200.00
1,092.64	1,135.11	1,500.00	0.00	6230 ELECTRICITY	0.00	2,290.00	0.00	0.00
5,077.46	6,167.27	7,000.00	0.00	6250 TELEPHONE	0.00	7,000.00	7,000.00	7,000.00
0.00	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	15,700.00	15,700.00
1,213.85	2,963.42	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,060.00	4,060.00	4,060.00
9,539.07	12,397.24	12,500.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	32,831.00	13,200.00	15,600.00
0.00	497.00	500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	500.00	500.00	500.00
1,753.56	3,973.99	3,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	3,000.00	3,000.00	3,000.00
0.00	10.28	200.00	0.00	6371 JURORS & MILEAGE	0.00	200.00	200.00	200.00
0.00	14.38	200.00	0.00	6372 WITNESS & MILEAGE	0.00	200.00	200.00	200.00
8,095.00	11,295.00	15,500.00	0.00	6373 LEGAL FEE	0.00	15,000.00	15,000.00	15,000.00
1,758.48	852.67	1,500.00	0.00	6391 INTERPRETER	0.00	1,200.00	1,200.00	1,200.00
57,229.78	72,637.51	82,150.00	0.00	TOTAL MATERIALS & SERVICES	0.00	99,481.00	93,260.00	95,660.00
0.00	0.00	5.00	0.00	7235 REMODELING/REPAIRS	0.00	5.00	5.00	5.00
0.00	0.00	5.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5.00	5.00	5.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
363,267.27	563,360.46	615,608.00	7.00	TOTAL EXPENDITURES	7.00	630,757.00	624,536.00	626,936.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

45 JUSTICE COURT-CENTRAL LINN

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011				
					FTE	Proposec	Approve	Adopted	
Department Recaj									
474,624.17	722,340.97	764,226.00	0.00	Total Revenue	0.00	805,192.00	825,192.00	825,192.00	
474,624.17	722,340.97	764,226.00	0.00	Total Revenues	0.00	805,192.00	825,192.00	825,192.00	
306,037.49	490,722.95	533,453.00	7.00	Personal Services	7.00	531,271.00	531,271.00	531,271.00	
57,229.78	72,637.51	82,150.00	0.00	Materials & Service	0.00	99,481.00	93,260.00	95,660.00	
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00	
363,267.27	563,360.46	615,608.00	7.00	Total Expenditures	7.00	630,757.00	624,536.00	626,936.00	

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

46 DISTRICT ATTORNEY

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Actual	Actual		Final	FTE	FTE	Proposed
31,572.00	40,029.00	39,000.00	0.00	3072 DISCOVERY FEES	0.00	105,000.00	105,000.00	105,000.00
905.00	948.50	800.00	0.00	3101 COPY FEES	0.00	0.00	0.00	0.00
11,280.00	4,340.00	0.00	0.00	3285 ANTI-DRUG ABUSE	0.00	0.00	0.00	0.00
10,319.82	8,427.00	0.00	0.00	3432 DEPUTY D A STATE PAYMENT	0.00	0.00	0.00	0.00
10,605.97	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
64,682.79	53,744.50	39,800.00	0.00	TOTAL REVENUE	0.00	105,000.00	105,000.00	105,000.00
64,682.79	53,744.50	39,800.00	0.00	TOTAL REVENUES	0.00	105,000.00	105,000.00	105,000.00
39,622.00	0.00	44,902.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	48,628.00	48,628.00	48,628.00
16,272.00	16,824.00	16,824.00	1.00	5154 DISTRICT ATTORNEY	1.00	17,400.00	17,400.00	17,400.00
0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	15,000.00	15,000.00	15,000.00
106,330.00	78,548.21	0.00	0.00	5615 LEGAL SECRETARY	0.00	0.00	0.00	0.00
149,168.00	61,200.00	64,392.00	1.00	5646 DEPUTY DISTRICT ATTORNEY 2	0.50	52,670.00	52,670.00	52,670.00
5,543.00	79,284.00	79,284.00	1.00	5647 DEPUTY DISTRICT ATTORNEY 3	1.00	81,996.00	81,996.00	81,996.00
252,792.00	261,396.00	261,396.00	3.00	5649 SENIOR DEPUTY DIST. ATTORNEY	3.00	270,324.00	270,324.00	270,324.00
13,495.05	15,544.38	17,034.00	0.00	5960 LONGEVITY PAY	0.00	17,616.00	17,616.00	17,616.00
140,981.50	105,154.28	98,766.00	0.00	5980 FRINGE BENEFITS	0.00	95,188.00	95,188.00	95,188.00
158,339.20	145,052.13	131,870.00	0.00	5985 PAYROLL COSTS	0.00	119,437.00	119,437.00	119,437.00
0.00	0.00	26,294.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	20,307.00	20,307.00	20,307.00
882,542.75	763,003.00	740,762.00	7.00	TOTAL PERSONAL SERVICES	6.50	738,566.00	738,566.00	738,566.00
0.00	0.00	13,704.00	0.00	6110 SUPPLIES	0.00	14,000.00	14,000.00	14,000.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

46 DISTRICT ATTORNEY

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
0.00	89.98	200.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
0.00	0.00	7,899.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	8,500.00	8,500.00	8,500.00
26,464.46	0.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
1,166.98	41.45	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
480.00	480.00	480.00	0.00	6203 REIMBURSED EXPENSES	0.00	480.00	480.00	480.00
2,728.41	2,861.49	3,000.00	0.00	6250 TELEPHONE	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	13,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	14,000.00	14,000.00	14,000.00
525.00	800.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
12,492.81	13,178.23	16,500.00	0.00	6370 PROSECUTION	0.00	16,287.00	16,287.00	16,287.00
9,261.86	9,896.51	17,000.00	0.00	6375 TRIAL & APPEAL	0.00	16,000.00	16,000.00	6,576.00
53,119.52	27,347.66	71,783.00	0.00	TOTAL MATERIALS & SERVICES	0.00	73,267.00	73,267.00	63,843.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	1.00
10,699.92	10,699.92	10,700.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	10,700.00	10,700.00	10,700.00
10,605.97	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
21,305.89	10,699.92	10,700.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	10,700.00	10,700.00	10,700.00
956,968.16	801,050.58	823,245.00	7.00	TOTAL EXPENDITURES	6.50	822,533.00	822,533.00	813,110.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

46 DISTRICT ATTORNEY

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
Department Revenues								
64,682.79	53,744.50	39,800.00	0.00	Total Revenue	0.00	105,000.00	105,000.00	105,000.00
64,682.79	53,744.50	39,800.00	0.00	Total Revenues	0.00	105,000.00	105,000.00	105,000.00
Department Expenditures								
882,542.75	763,003.00	740,762.00	7.00	Personal Services	6.50	738,566.00	738,566.00	738,566.00
53,119.52	27,347.66	71,783.00	0.00	Materials & Service	0.00	73,267.00	73,267.00	63,843.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	1.00
21,305.89	10,699.92	10,700.00	0.00	Other Requirements	0.00	10,700.00	10,700.00	10,700.00
956,968.16	801,050.58	823,245.00	7.00	Total Expenditures	6.50	822,533.00	822,533.00	813,110.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

47 MEDICAL EXAMINER

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
Actual	Actual							
175.00	600.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
175.00	600.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
175.00	600.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
9.59	61.63	100.00	0.00	6110 SUPPLIES	0.00	100.00	100.00	100.00
0.00	0.00	100.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00
1,380.60	3,237.50	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,000.00	2,000.00	2,000.00
33,601.50	37,640.98	45,400.00	0.00	6366 PHYSICIAN SERVICES	0.00	43,932.00	43,932.00	43,932.00
1,500.00	5,477.71	6,000.00	0.00	6387 AUTOPSIES	0.00	7,000.00	7,000.00	7,000.00
0.00	0.00	500.00	0.00	6388 CADAVER DISPOSAL	0.00	500.00	500.00	500.00
0.00	0.00	50.00	0.00	6440 CLINICAL EXPENSES	0.00	50.00	50.00	50.00
36,491.69	46,417.82	53,150.00	0.00	TOTAL MATERIALS & SERVICES	0.00	53,682.00	53,682.00	53,682.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
36,491.69	46,417.82	53,150.00	0.00	TOTAL EXPENDITURES	0.00	53,682.00	53,682.00	53,682.00
Department Recap								
175.00	600.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
175.00	600.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
36,491.69	46,417.82	53,150.00	0.00	Materials & Service	0.00	53,682.00	53,682.00	53,682.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

47 MEDICAL EXAMINER

2007-2008	2008-2009	2009-2010		Account	2010-2011			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
36,491.69	46,417.82	53,150.00	0.00	Total Expenditures	0.00	53,682.00	53,682.00	53,682.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

48 JUVENILE

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
420.00	250.00	0.00	0.00	3058 PEER COURT FEES	0.00	0.00	0.00	0.00
5,148.00	7,250.00	4,800.00	0.00	3060 SUPERVISION FEES	0.00	5,200.00	5,200.00	5,200.00
2,465.00	3,065.00	2,400.00	0.00	3063 COMPENSATORY FEES	0.00	2,400.00	2,400.00	2,400.00
1,550.00	1,710.00	1,500.00	0.00	3072 DISCOVERY FEES	0.00	1,500.00	1,500.00	1,500.00
24,559.41	22,299.86	14,400.00	0.00	3150 REIMBURSEMENTS	0.00	14,400.00	14,400.00	14,400.00
21,114.80	46,200.12	144,045.00	0.00	3180 CONTRACTS	0.00	140,000.00	140,000.00	140,000.00
470.00	0.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
214.04	566.38	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	0.00	70,000.00	0.00	3420 TITLE II / FEDERAL FOR.	0.00	70,000.00	70,000.00	70,000.00
55,941.25	81,341.36	237,145.00	0.00	TOTAL REVENUE	0.00	233,500.00	233,500.00	233,500.00
2,875.00	8,104.78	10,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	10,000.00	10,000.00	10,000.00
212,789.00	174,019.75	46,000.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	46,000.00	46,000.00	46,000.00
0.00	0.00	5,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	5,000.00	5,000.00	5,000.00
215,664.00	182,124.53	61,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	61,000.00	61,000.00	61,000.00
271,605.25	263,465.89	298,145.00	0.00	TOTAL REVENUES	0.00	294,500.00	294,500.00	294,500.00
59,793.95	79,879.00	95,308.00	3.00	5003 OFFICE SPECIALIST 2	3.00	100,050.00	100,050.00	100,050.00
43,669.08	45,154.20	69,659.00	0.91	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	42,048.00	42,048.00	42,048.00
52,718.82	43,078.82	7,500.00	0.00	5550 TEMPORARY HELP	0.00	10,975.00	10,975.00	10,975.00
64,588.07	15,296.45	0.00	0.00	5553 PEER COURT ASSISTANT	0.00	0.00	0.00	0.00
197,786.06	59,800.00	39,702.00	1.27	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

48 JUVENILE

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
393,667.37	434,690.27	432,504.00	9.00	5623 JUV PROBATION OFFICER 2	9.00	450,460.00	440,061.00	436,099.00
58,724.00	62,628.00	62,628.00	1.00	5626 SUPERVISING PROBATION OFFICER	1.50	96,285.00	96,285.00	96,285.00
71,472.00	77,472.00	79,284.00	1.00	5628 JUVENILE DIRECTOR	1.00	81,996.00	81,996.00	81,996.00
11,229.17	13,218.14	12,963.00	0.00	5960 LONGEVITY PAY	0.00	13,973.00	13,973.00	13,973.00
2,077.00	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	718.00	198.00	0.00
326,342.39	308,149.53	315,658.00	0.00	5980 FRINGE BENEFITS	0.00	344,761.00	339,469.00	337,362.00
270,154.51	236,875.84	235,795.00	0.00	5985 PAYROLL COSTS	0.00	223,450.00	220,309.00	219,113.00
0.00	0.00	50,336.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	40,905.00	40,325.00	40,101.00
1,552,222.42	1,376,242.25	1,401,337.00	16.18	TOTAL PERSONAL SERVICES	15.50	1,405,621.00	1,385,689.00	1,378,002.00
8,025.26	4,417.03	7,826.00	0.00	6110 SUPPLIES	0.00	9,331.00	9,263.00	3,755.00
2,988.54	2,767.71	3,375.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,375.00	3,375.00	3,375.00
3,587.13	2,793.45	3,300.00	0.00	6150 POSTAGE	0.00	3,300.00	3,300.00	3,300.00
873.81	5.00	1,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,000.00	1,000.00	1,000.00
1,212.24	2,130.00	3,000.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	2,000.00	2,000.00	2,000.00
2,925.00	2,590.00	2,877.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,877.00	2,877.00	2,877.00
1,162.29	1,000.00	1,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,000.00	1,000.00	1,000.00
6,706.67	5,936.35	5,200.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	5,200.00	5,200.00	5,200.00
5,404.71	764.00	5,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,500.00	5,500.00	5,500.00
1,120.00	1,200.00	1,100.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,721.00	2,721.00	2,721.00
6,173.18	3,257.72	7,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	7,000.00	7,000.00	7,000.00
0.00	32.12	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
11,138.43	3,171.42	10,200.00	0.00	6250 TELEPHONE	0.00	7,025.00	7,025.00	7,025.00
6,821.57	1,640.50	7,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,300.00	7,300.00	7,300.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

48 JUVENILE

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
4,031.42	4,107.17	4,248.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	4,248.00	4,248.00	4,248.00
570.00	750.00	1,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	200.00	0.00	6372 WITNESS & MILEAGE	0.00	200.00	200.00	200.00
1,345.00	231.16	0.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	0.00	0.00	0.00
80.00	0.00	250.00	0.00	6441 MEDICAL SERVICES	0.00	250.00	250.00	250.00
260.45	120.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6821 TITLE 3/FIRE PLAN PROJECTS	0.00	5,000.00	5,000.00	5,000.00
79.46	74.63	200.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	200.00	200.00	200.00
64,505.16	36,988.26	64,776.00	0.00	TOTAL MATERIALS & SERVICES	0.00	68,527.00	68,459.00	62,951.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	1.00
239,243.80	231,389.65	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
239,243.80	231,389.65	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,855,971.38	1,644,620.16	1,466,113.00	16.18	TOTAL EXPENDITURES	15.50	1,474,148.00	1,454,148.00	1,440,954.00
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Department Revenues								
55,941.25	81,341.36	237,145.00	0.00	Total Revenue	0.00	233,500.00	233,500.00	233,500.00
215,664.00	182,124.53	61,000.00	0.00	Total Indirect Revenue	0.00	61,000.00	61,000.00	61,000.00
271,605.25	263,465.89	298,145.00	0.00	Total Revenues	0.00	294,500.00	294,500.00	294,500.00

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GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

48 JUVENILE

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
1,552,222.42	1,376,242.25	1,401,337.00	16.18	Personal Services	15.50	1,405,621.00	1,385,689.00	1,378,002.00
64,505.16	36,988.26	64,776.00	0.00	Materials & Service	0.00	68,527.00	68,459.00	62,951.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	1.00
239,243.80	231,389.65	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,855,971.38	1,644,620.16	1,466,113.00	16.18	Total Expenditures	15.50	1,474,148.00	1,454,148.00	1,440,954.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
125,889.88	182,640.44	261,000.00	0.00	3068 INMATE WORKERS	0.00	278,125.00	402,625.00	402,625.00
0.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	90,000.00	90,000.00	90,000.00
70,548.00	49,884.00	25,000.00	0.00	3230 CORRECTIONS FACILITY	0.00	25,000.00	25,000.00	25,000.00
54,751.12	58,737.24	65,000.00	0.00	3286 COMMISSARY	0.00	65,000.00	65,000.00	65,000.00
95,821.34	91,001.29	98,400.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,563,255.00	1,565,850.00	1,565,850.00	0.00	3405 STATE-PRISONER REVENUE	0.00	1,304,875.00	1,304,875.00	1,304,875.00
0.00	0.00	62,418.00	0.00	3991 BEGINNING BALANCE	0.00	97,418.00	97,418.00	97,418.00
1,910,265.34	1,948,112.97	2,077,668.00	0.00	TOTAL REVENUE	0.00	1,860,418.00	1,984,918.00	1,984,918.00
60,359.27	70,129.50	60,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	60,000.00	60,000.00	60,000.00
147,000.00	0.00	0.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	0.00	0.00	0.00
0.00	188,153.00	50,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	100,000.00	100,000.00	100,000.00
207,359.27	258,282.50	110,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	160,000.00	160,000.00	160,000.00
2,117,624.61	2,206,395.47	2,187,668.00	0.00	TOTAL REVENUES	0.00	2,020,418.00	2,144,918.00	2,144,918.00
138,220.36	142,900.61	145,311.00	5.00	5634 CONTROL ROOM OPERATOR	5.00	150,990.00	150,990.00	150,990.00
29,466.00	33,040.00	34,674.00	1.00	5660 MEDICATION AIDE	1.00	37,036.00	37,036.00	37,036.00
39,615.00	41,588.00	0.00	0.00	5664 PROGRAMS DIV. WORK COORD.	0.00	0.00	0.00	0.00
71,711.20	76,006.00	38,160.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	38,928.00	38,928.00	38,928.00
43,451.62	45,603.00	45,792.00	1.00	5668 JAIL MAINT WORKER	1.00	46,704.00	46,704.00	46,704.00
470,513.58	474,340.19	508,915.00	10.00	5671 CORRECTIONS DEPUTY	9.00	518,613.00	464,961.00	464,961.00
56,801.72	84,522.57	98,533.00	2.00	5675 CORRECTIONS NURSE LPN	2.00	103,149.00	103,149.00	103,149.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
8,627.00	0.00	0.00	0.50	5677 CORRECTIONS NURSE RN	0.00	0.00	0.00	0.00
49,890.00	52,379.00	52,596.00	1.00	5680 DEPUTY SHERIFF	0.00	53,652.00	0.00	0.00
58,770.02	140,324.25	175,176.00	3.00	5684 SERGEANT	3.00	178,668.00	178,668.00	178,668.00
61,567.53	0.00	0.00	0.00	5688 FIRST SERGEANT	0.00	0.00	0.00	0.00
66,912.00	70,392.00	70,392.00	1.00	5698 CAPTAIN	1.00	71,796.00	71,796.00	71,796.00
0.00	19,461.67	0.00	0.00	5700 FIRST SERGEANT/PROG. DIV.	0.00	0.00	0.00	0.00
110,786.27	101,256.64	128,183.00	0.00	5920 OVERTIME	0.00	128,183.00	128,183.00	128,183.00
791.08	600.82	4,120.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
14,004.98	17,750.48	40,713.00	0.00	5925 TRAINING OVERTIME	0.00	40,713.00	40,713.00	40,713.00
2,484.24	2,557.84	2,997.00	0.00	5955 EDUCATION INCENTIVE	0.00	3,727.00	3,056.00	3,056.00
13,890.55	19,285.06	19,020.00	0.00	5960 LONGEVITY PAY	0.00	20,772.00	18,992.00	18,992.00
12,446.49	13,436.37	14,764.00	0.00	5970 CERTIFICATION	0.00	16,399.00	13,716.00	13,716.00
365,736.61	413,230.73	406,741.00	0.00	5980 FRINGE BENEFITS	0.00	497,087.00	452,808.00	452,808.00
364,869.23	399,154.37	409,389.00	0.00	5985 PAYROLL COSTS	0.00	397,287.00	362,536.00	362,536.00
0.00	0.00	70,404.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	69,183.00	63,918.00	63,918.00
1,980,555.48	2,147,829.60	2,265,880.00	25.50	TOTAL PERSONAL SERVICES	23.00	2,372,887.00	2,176,154.00	2,176,154.00
11,919.52	16,459.28	10,000.00	0.00	6110 SUPPLIES	0.00	10,063.00	10,063.00	10,063.00
716.70	1,269.30	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
4,501.39	1,000.00	7,000.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
735.00	139.50	750.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	250.00	250.00	250.00
1,873.32	3,135.00	3,420.00	0.00	6203 REIMBURSED EXPENSES	0.00	5,211.00	5,211.00	5,211.00
6,339.77	8,168.66	5,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5,500.00	5,500.00	5,500.00
36,232.30	39,563.77	45,000.00	0.00	6210 VEHICLE EXPENSE	0.00	45,000.00	45,000.00	45,000.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
3,538.38	0.00	0.00	0.00	6240 HEATING FUEL	0.00	0.00	0.00	0.00
600.00	650.00	600.00	0.00	6250 TELEPHONE	0.00	600.00	600.00	600.00
6,234.10	0.00	0.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
48,241.37	4,430.29	4,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,000.00	4,000.00	4,000.00
0.00	690.00	0.00	0.00	6383 RESERVE DEPUTIES	0.00	0.00	0.00	0.00
1,723.00	2,867.00	2,340.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	2,332.00	2,332.00	2,332.00
4,268.00	0.00	0.00	0.00	6440 CLINICAL EXPENSES	0.00	0.00	0.00	0.00
1,792.53	2,257.47	2,500.00	0.00	6460 UNIFORMS	0.00	2,500.00	2,500.00	2,500.00
0.00	4,054.00	0.00	0.00	6477 COMMISSARY EXPENSES	0.00	0.00	0.00	0.00
16,468.11	12,096.37	10,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
145,183.49	96,780.64	93,110.00	0.00	TOTAL MATERIALS & SERVICES	0.00	93,456.00	93,456.00	93,456.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	1.00
-72,029.34	-84,816.21	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-72,029.34	-84,816.21	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	0.00	62,418.00	0.00	9910 OPERATING CONTINGENCY	0.00	87,418.00	87,418.00	87,418.00
0.00	0.00	62,418.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	87,418.00	87,418.00	87,418.00
2,053,709.63	2,159,794.03	2,421,408.00	25.50	TOTAL EXPENDITURES	23.00	2,553,761.00	2,357,028.00	2,357,029.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
Department Revenues								
1,910,265.34	1,948,112.97	2,077,668.00	0.00	Total Revenue	0.00	1,860,418.00	1,984,918.00	1,984,918.00
207,359.27	258,282.50	110,000.00	0.00	Total Indirect Revenue	0.00	160,000.00	160,000.00	160,000.00
2,117,624.61	2,206,395.47	2,187,668.00	0.00	Total Revenues	0.00	2,020,418.00	2,144,918.00	2,144,918.00
Department Expenditures								
1,980,555.48	2,147,829.60	2,265,880.00	25.50	Personal Services	23.00	2,372,887.00	2,176,154.00	2,176,154.00
145,183.49	96,780.64	93,110.00	0.00	Materials & Service	0.00	93,456.00	93,456.00	93,456.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	1.00
-72,029.34	-84,816.21	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
0.00	0.00	62,418.00	0.00	Operating Contingency	0.00	87,418.00	87,418.00	87,418.00
2,053,709.63	2,159,794.03	2,421,408.00	25.50	Total Expenditures	23.00	2,553,761.00	2,357,028.00	2,357,029.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

55 JAIL FEES

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
Actual	Actual							
115,259.31	107,758.66	125,413.00	0.00	3103 JAIL FEES	0.00	121,623.00	121,623.00	121,623.00
59,752.76	99,707.06	94,201.00	0.00	3124 COURT SECURITY FUNDS	0.00	107,814.00	107,814.00	107,814.00
12,871.09	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
187,883.16	207,465.72	219,614.00	0.00	TOTAL REVENUE	0.00	229,437.00	229,437.00	229,437.00
187,883.16	207,465.72	219,614.00	0.00	TOTAL REVENUES	0.00	229,437.00	229,437.00	229,437.00
61,110.47	67,797.20	68,376.00	1.30	5667 CIVIL DEPUTY	1.30	69,744.00	69,744.00	69,744.00
49,898.79	52,416.93	52,596.00	1.00	5675 CORRECTIONS NURSE LPN	1.00	53,652.00	53,652.00	53,652.00
2,359.12	2,302.01	2,163.00	0.00	5920 OVERTIME	0.00	2,163.00	2,163.00	2,163.00
1,286.36	808.71	2,225.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
72.10	0.00	155.00	0.00	5925 TRAINING OVERTIME	0.00	155.00	155.00	155.00
623.68	654.77	657.00	0.00	5955 EDUCATION INCENTIVE	0.00	671.00	671.00	671.00
2,196.18	3,453.93	3,945.00	0.00	5960 LONGEVITY PAY	0.00	4,024.00	4,024.00	4,024.00
2,745.15	2,618.95	3,024.00	0.00	5970 CERTIFICATION	0.00	2,683.00	2,683.00	2,683.00
32,163.23	37,355.28	39,089.00	0.00	5980 FRINGE BENEFITS	0.00	47,442.00	47,442.00	47,442.00
35,060.22	39,453.44	40,382.00	0.00	5985 PAYROLL COSTS	0.00	42,097.00	42,097.00	42,097.00
0.00	0.00	6,379.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,183.00	6,183.00	6,183.00
187,515.30	206,861.22	218,991.00	2.30	TOTAL PERSONAL SERVICES	2.30	228,814.00	228,814.00	228,814.00
367.86	604.50	623.00	0.00	6203 REIMBURSED EXPENSES	0.00	623.00	623.00	623.00
367.86	604.50	623.00	0.00	TOTAL MATERIALS & SERVICES	0.00	623.00	623.00	623.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

55 JAIL FEES

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
187,883.16	207,465.72	219,614.00	2.30	TOTAL EXPENDITURES	2.30	229,437.00	229,437.00	229,437.00
Department Revenues								
187,883.16	207,465.72	219,614.00	0.00	Total Revenue	0.00	229,437.00	229,437.00	229,437.00
187,883.16	207,465.72	219,614.00	0.00	Total Revenues	0.00	229,437.00	229,437.00	229,437.00
187,515.30	206,861.22	218,991.00	2.30	Personal Services	2.30	228,814.00	228,814.00	228,814.00
367.86	604.50	623.00	0.00	Materials & Service	0.00	623.00	623.00	623.00
187,883.16	207,465.72	219,614.00	2.30	Total Expenditures	2.30	229,437.00	229,437.00	229,437.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

56 JUVENILE DETENTION

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
Actual	Actual							
182,068.92	319,265.00	333,463.00	0.00	3180 CONTRACTS	0.00	344,716.00	344,716.00	344,716.00
0.00	886.48	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
182,068.92	320,151.48	333,463.00	0.00	TOTAL REVENUE	0.00	344,716.00	344,716.00	344,716.00
182,068.92	320,151.48	333,463.00	0.00	TOTAL REVENUES	0.00	344,716.00	344,716.00	344,716.00
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Reconciliation								
182,068.92	320,151.48	333,463.00	0.00	Total Revenue	0.00	344,716.00	344,716.00	344,716.00
182,068.92	320,151.48	333,463.00	0.00	Total Revenues	0.00	344,716.00	344,716.00	344,716.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

81 GENERAL ADMINISTRATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
6,548.42	6,528.68	6,800.00	0.00	3110 MISCELLANEOUS FEES	0.00	6,800.00	6,800.00	6,800.00
43,225.22	44,935.09	42,000.00	0.00	3150 REIMBURSEMENTS	0.00	42,000.00	42,000.00	42,000.00
35,000.00	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
1,304.50	1,937.77	2,200.00	0.00	3290 MISCELLANEOUS	0.00	2,200.00	2,200.00	2,200.00
86,078.14	53,401.54	51,000.00	0.00	TOTAL REVENUE	0.00	51,000.00	51,000.00	51,000.00
0.00	12,500.00	12,500.00	0.00	4116 VIDEO POKER TRANSFER	0.00	12,500.00	12,500.00	12,500.00
0.00	0.00	130,000.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
0.00	12,500.00	142,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	12,500.00	12,500.00	12,500.00
86,078.14	65,901.54	193,500.00	0.00	TOTAL REVENUES	0.00	63,500.00	63,500.00	63,500.00
22,046.50	5,478.00	36,012.00	1.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
37,560.00	29,021.17	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
31,760.00	0.00	0.00	0.00	5010 PERSONNEL-BENEFITS SPEC.	0.00	0.00	0.00	0.00
6,352.00	39,408.00	39,408.00	1.00	5012 SR PERSONNEL-BENEFITS SPEC.	1.00	40,752.00	40,752.00	40,752.00
0.00	0.00	0.00	0.00	5015 COMM.ADMIN.ASST	1.00	42,696.00	42,696.00	42,696.00
35,708.00	36,930.00	37,032.00	1.00	5027 ACCOUNTING CLERK 1	1.00	33,219.00	33,219.00	33,219.00
41,368.00	42,782.00	42,900.00	1.00	5028 ACCOUNTING CLERK 2	1.00	44,364.00	44,364.00	44,364.00
0.00	39,408.00	39,408.00	1.00	5040 ADMINISTRATIVE SECRETARY	0.00	0.00	0.00	0.00
20,892.00	21,606.00	21,606.00	0.50	5045 ADMIN ASST/OFFICE MANAGER 2	0.50	23,394.00	23,394.00	23,394.00
63,492.00	65,652.00	65,652.00	1.00	5082 ACCOUNTING OFFICER	1.00	67,896.00	67,896.00	67,896.00
115,968.00	121,860.00	121,860.00	1.00	5085 COUNTY ADMINISTRATIVE OFFICER	1.00	132,324.00	132,324.00	132,324.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

81 GENERAL ADMINISTRATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	15,000.00	0.00	5550 TEMPORARY HELP	0.00	25,000.00	25,000.00	25,000.00
7,001.80	8,158.44	8,159.00	0.00	5960 LONGEVITY PAY	0.00	8,853.00	8,853.00	8,853.00
110,923.29	119,716.20	127,967.00	0.00	5980 FRINGE BENEFITS	0.00	112,470.00	112,470.00	112,470.00
106,905.26	114,547.98	118,902.00	0.00	5985 PAYROLL COSTS	0.00	104,834.00	104,834.00	104,834.00
0.00	0.00	25,608.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	19,074.00	19,074.00	19,074.00
599,976.85	644,567.79	699,514.00	7.50	TOTAL PERSONAL SERVICES	6.50	654,876.00	654,876.00	654,876.00
10,111.76	7,037.93	12,000.00	0.00	6110 SUPPLIES	0.00	12,000.00	12,000.00	12,000.00
6,128.32	9,179.02	9,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	8,000.00	8,000.00	8,000.00
3,916.01	4,295.07	4,500.00	0.00	6125 COPIER MAINT & USAGE	0.00	4,900.00	4,900.00	4,900.00
5,569.94	3,614.48	0.00	0.00	6150 POSTAGE	0.00	4,800.00	4,800.00	4,800.00
11,004.26	-701.56	6,000.00	0.00	6155 MAILING SERVICE	0.00	6,000.00	6,000.00	6,000.00
921.84	95.00	700.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	700.00	700.00	700.00
6,035.29	7,366.36	8,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	7,000.00	7,000.00	7,000.00
2,797.64	4,900.19	2,800.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,000.00	3,000.00	3,000.00
20,781.06	9,629.90	12,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	12,000.00	12,000.00	12,000.00
30.00	0.00	2,000.00	0.00	6207 SAFETY PROGRAM	0.00	1,500.00	1,500.00	1,500.00
978.92	968.22	1,000.00	0.00	6250 TELEPHONE	0.00	1,000.00	1,000.00	1,000.00
26,962.44	13,578.51	31,000.00	0.00	6255 TELEPHONE MAINTENANCE	0.00	31,000.00	31,000.00	31,000.00
18,342.56	11,703.72	148,000.00	0.00	6260 TELEPHONE LINE & MATERIAL CHGS	0.00	19,000.00	19,000.00	19,000.00
276.00	775.00	900.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	900.00	900.00	900.00
251,123.92	244,909.69	322,104.00	0.00	6310 INSURANCE	0.00	352,320.00	318,320.00	318,320.00
237,569.62	122,069.70	110,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	125,000.00	125,000.00	125,000.00
7,571.39	0.00	1,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,000.00	1,000.00	1,000.00

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**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

81 GENERAL ADMINISTRATION

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
64.00	2,464.90	500.00	0.00	6470 MISCELLANEOUS	0.00	500.00	500.00	500.00
610,184.97	441,886.13	671,504.00	0.00	TOTAL MATERIALS & SERVICES	0.00	590,620.00	556,620.00	556,620.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	35,000.00	25,000.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
0.00	35,000.00	25,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,210,161.82	1,121,453.92	1,396,019.00	7.50	TOTAL EXPENDITURES	6.50	1,245,497.00	1,211,497.00	1,211,497.00
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Department Revenues								
86,078.14	53,401.54	51,000.00	0.00	Total Revenue	0.00	51,000.00	51,000.00	51,000.00
0.00	12,500.00	142,500.00	0.00	Total Indirect Revenue	0.00	12,500.00	12,500.00	12,500.00
86,078.14	65,901.54	193,500.00	0.00	Total Revenues	0.00	63,500.00	63,500.00	63,500.00
599,976.85	644,567.79	699,514.00	7.50	Personal Services	6.50	654,876.00	654,876.00	654,876.00
610,184.97	441,886.13	671,504.00	0.00	Materials & Service	0.00	590,620.00	556,620.00	556,620.00
0.00	35,000.00	25,001.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
1,210,161.82	1,121,453.92	1,396,019.00	7.50	Total Expenditures	6.50	1,245,497.00	1,211,497.00	1,211,497.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

82 INFORMATION TECHNOLOGY SERVICE

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
1,912.29	1,456.15	19,700.00	0.00	3170 SALES	0.00	700.00	700.00	700.00
23,146.38	19,820.07	17,000.00	0.00	3180 CONTRACTS	0.00	33,400.00	33,400.00	33,400.00
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	20,000.00
25,058.67	21,276.22	36,700.00	0.00	TOTAL REVENUE	0.00	34,100.00	34,100.00	54,100.00
0.00	1,800.00	1,800.00	0.00	4115 TRSF FROM SHERIFF	0.00	1,800.00	1,800.00	1,800.00
10,699.92	10,699.92	10,700.00	0.00	4118 DIST.ATT. PC SUPPORT/TRSF	0.00	10,700.00	10,700.00	10,700.00
150.80	128.80	35,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	35,000.00	35,000.00	35,000.00
10,850.72	12,628.72	47,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	47,500.00	47,500.00	47,500.00
35,909.39	33,904.94	84,200.00	0.00	TOTAL REVENUES	0.00	81,600.00	81,600.00	101,600.00
32,358.00	33,460.00	33,552.00	1.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	1.00	38,304.00	38,304.00	38,304.00
149,284.00	138,804.50	145,068.00	3.00	5087 MICROCOMPUTER SUPPORT SPEC.	2.00	96,372.00	96,372.00	96,372.00
130,260.50	79,674.80	104,288.00	2.00	5088 SYSTEMS MANAGER	2.00	142,272.00	115,244.00	115,244.00
126,984.00	131,304.00	131,304.00	2.00	5090 PROGRAMMER ANALYST	2.00	135,792.00	135,792.00	135,792.00
80,376.00	83,112.00	83,112.00	1.00	5091 DIRECTOR DATA PROCESSING	1.00	85,956.00	85,956.00	85,956.00
9,341.90	9,852.84	9,725.00	0.00	5960 LONGEVITY PAY	0.00	11,613.00	11,613.00	11,613.00
157,002.19	161,309.67	165,731.00	0.00	5980 FRINGE BENEFITS	0.00	207,408.00	196,167.00	196,167.00
149,284.23	130,395.63	149,825.00	0.00	5985 PAYROLL COSTS	0.00	133,191.00	125,841.00	125,841.00
0.00	0.00	31,736.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	27,828.00	24,125.00	24,125.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

82 INFORMATION TECHNOLOGY SERVICE

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
834,890.82	767,913.44	854,341.00	9.00	TOTAL PERSONAL SERVICES	8.00	878,736.00	829,414.00	829,414.00
8,505.01	4,518.59	9,000.00	0.00	6110 SUPPLIES	0.00	9,000.00	9,000.00	9,000.00
140.78	78.58	200.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
200.00	1,019.97	300.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	300.00	300.00	300.00
5,395.67	2,780.18	4,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,500.00	4,500.00	4,500.00
3,547.37	4,978.56	11,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	11,000.00	11,000.00	11,000.00
733.07	717.58	700.00	0.00	6250 TELEPHONE	0.00	700.00	700.00	700.00
3,547.22	4,728.72	6,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,000.00	4,000.00	4,000.00
127,436.92	74,917.52	72,429.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	74,410.00	74,410.00	74,410.00
16,762.84	4,421.49	23,500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	5,500.00	5,500.00	5,500.00
0.00	0.00	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00
166,268.88	98,161.19	127,679.00	0.00	TOTAL MATERIALS & SERVICES	0.00	109,660.00	109,660.00	109,660.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	20,000.00
0.00	81,537.94	1.00	0.00	7470 NETWORK EQUIPMENT	0.00	1.00	1.00	1.00
0.00	81,537.94	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	20,001.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,001,159.70	947,612.57	982,021.00	9.00	TOTAL EXPENDITURES	8.00	988,397.00	939,075.00	959,075.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

82 INFORMATION TECHNOLOGY SERVICE

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
Department Recaj								
25,058.67	21,276.22	36,700.00	0.00	Total Revenue	0.00	34,100.00	34,100.00	54,100.00
10,850.72	12,628.72	47,500.00	0.00	Total Indirect Revenue	0.00	47,500.00	47,500.00	47,500.00
35,909.39	33,904.94	84,200.00	0.00	Total Revenues	0.00	81,600.00	81,600.00	101,600.00
834,890.82	767,913.44	854,341.00	9.00	Personal Services	8.00	878,736.00	829,414.00	829,414.00
166,268.88	98,161.19	127,679.00	0.00	Materials & Service	0.00	109,660.00	109,660.00	109,660.00
0.00	81,537.94	1.00	0.00	Capital Outlay	0.00	1.00	1.00	20,001.00
1,001,159.70	947,612.57	982,021.00	9.00	Total Expenditures	8.00	988,397.00	939,075.00	959,075.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

83 GENERAL SERVICES

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
765.00	585.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
25,856.61	13,487.15	1,560.00	0.00	3150 REIMBURSEMENTS	0.00	1,620.00	1,620.00	1,620.00
2,854.08	692.27	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
26.00	1,004.45	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
21,480.00	41,430.00	0.00	0.00	3449 ENERGY UTILITY REIMB.	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	39,001.00
50,981.69	57,198.87	1,560.00	0.00	TOTAL REVENUE	0.00	1,620.00	1,620.00	40,621.00
50,981.69	57,198.87	1,560.00	0.00	TOTAL REVENUES	0.00	1,620.00	1,620.00	40,621.00
23,578.14	21,755.94	28,088.00	1.00	5003 OFFICE SPECIALIST 2	1.00	29,652.00	29,652.00	29,652.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	1.00	32,564.00	32,564.00	32,564.00
48,898.54	36,954.75	40,812.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
71,346.77	76,093.00	22,966.00	0.00	5550 TEMPORARY HELP	0.00	22,966.00	22,966.00	22,966.00
128,229.80	128,911.95	97,462.00	3.00	5800 CUSTODIAL SERVICES WORKER	3.00	103,977.00	103,977.00	103,977.00
71,545.49	73,211.13	78,643.00	2.00	5801 BUILDING MAINTENANCE PERSON	1.50	59,444.00	59,444.00	59,444.00
0.00	18,916.46	0.00	0.00	5802 GROUNDSKEEPER	0.00	0.00	0.00	0.00
0.00	9,208.00	28,784.00	1.00	5803 BUILDING MAINTENANCE HELPER	1.00	30,012.00	30,012.00	30,012.00
25,287.01	7,418.00	0.00	0.00	5805 GROUNDSKEEPER HELPER	0.00	0.00	0.00	0.00
83,681.69	85,564.00	85,800.00	2.00	5807 BUILDING MAINTENANCE PERSON II	2.00	82,372.00	82,372.00	82,372.00
41,571.16	42,782.00	42,900.00	1.00	5808 GROUNDSKEEPER LEADWORKER	1.00	44,364.00	44,364.00	44,364.00
41,784.00	43,212.00	43,212.00	1.00	5810 CUSTODIAL SERVICES SUPERVISOR	1.00	44,688.00	44,688.00	44,688.00
67,215.27	68,784.00	68,784.00	1.00	5815 GENERAL SERVICES DIRECTOR	1.00	71,136.00	71,136.00	71,136.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

83 GENERAL SERVICES

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
252.66	2,946.47	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
5,038.99	6,301.17	6,176.00	0.00	5960 LONGEVITY PAY	0.00	7,182.00	7,182.00	7,182.00
216,899.50	229,568.97	301,876.00	0.00	5980 FRINGE BENEFITS	0.00	248,334.00	233,334.00	233,334.00
163,697.23	160,795.28	154,745.00	0.00	5985 PAYROLL COSTS	0.00	146,747.00	146,747.00	146,747.00
0.00	0.00	30,687.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	26,830.00	26,830.00	26,830.00
989,026.25	1,012,423.12	1,030,935.00	13.00	TOTAL PERSONAL SERVICES	12.50	950,268.00	935,268.00	935,268.00
32,400.36	34,470.00	27,295.00	0.00	6110 SUPPLIES	0.00	30,868.00	30,868.00	30,868.00
1,582.20	765.80	1,236.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,248.00	1,248.00	1,248.00
2,295.15	2,639.42	3,090.00	0.00	6125 COPIER MAINT & USAGE	0.00	3,121.00	3,121.00	3,121.00
129.33	166.71	309.00	0.00	6150 POSTAGE	0.00	312.00	312.00	312.00
8,572.47	11,635.75	7,107.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	3,372.00	3,372.00	3,372.00
1,478.46	1,030.66	1,139.00	0.00	6200 MEETINGS / TRAVEL	0.00	557.00	557.00	557.00
1,738.14	2,036.93	2,575.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,601.00	2,601.00	2,601.00
13,811.67	12,830.15	8,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5,838.00	5,838.00	5,838.00
3,950.00	340.00	4,017.00	0.00	6207 SAFETY PROGRAM	0.00	7,863.00	7,863.00	7,863.00
48,085.34	52,023.97	46,350.00	0.00	6210 VEHICLE EXPENSE	0.00	49,561.00	49,561.00	49,561.00
87,368.92	91,710.11	101,486.00	0.00	6230 ELECTRICITY	0.00	139,709.00	139,709.00	139,709.00
47,563.65	43,589.93	53,395.00	0.00	6240 HEATING FUEL	0.00	58,395.00	58,395.00	58,395.00
307.00	160.47	3,090.00	0.00	6245 SECURITY	0.00	3,121.00	3,121.00	3,121.00
3,161.07	4,091.86	3,496.00	0.00	6250 TELEPHONE	0.00	2,531.00	2,531.00	2,531.00
0.00	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	4,950.00	4,950.00	4,950.00
8,925.68	9,181.36	12,420.00	0.00	6271 CITY WATER	0.00	12,668.00	12,668.00	12,668.00
11,110.97	6,470.44	11,990.00	0.00	6272 CITY SEWER	0.00	13,069.00	13,069.00	13,069.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

83 GENERAL SERVICES

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approve	Adopted
6,759.70	7,203.50	9,020.00	0.00	6273 SANITATION SERVICE	0.00	13,877.00	13,877.00	13,877.00
232,505.43	203,013.49	212,506.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	188,394.00	178,394.00	178,394.00
20,030.50	20,934.74	19,094.00	0.00	6281 GROUNDS MAINTENANCE	0.00	20,781.00	20,781.00	20,781.00
52,455.34	76,393.94	50,764.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	77,577.00	77,577.00	77,577.00
1,462.33	159.99	2,308.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,331.00	2,331.00	2,331.00
3,500.01	3,219.93	4,820.00	0.00	6460 UNIFORMS	0.00	4,868.00	4,868.00	4,868.00
111,743.86	99,235.77	112,422.00	0.00	6511 GAS, OIL & DIESEL	0.00	112,422.00	112,422.00	112,422.00
6,189.47	0.00	3,605.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,821.00	1,821.00	1,821.00
591.35	1,041.85	1,680.00	0.00	6546 PERMITS	0.00	3,518.00	3,518.00	3,518.00
3.60	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
707,722.00	684,346.77	703,714.00	0.00	TOTAL MATERIALS & SERVICES	0.00	765,373.00	755,373.00	755,373.00
47,997.03	160,657.37	0.00	0.00	7233 UTILITY REPAIRS	0.00	0.00	0.00	0.00
50,700.77	66,802.36	0.00	0.00	7235 REMODELING/REPAIRS	0.00	1.00	1.00	15,800.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	23,200.00
32,876.50	63,369.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
131,574.30	290,828.73	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	39,000.00
0.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	10,000.00	10,000.00
1,828,322.55	1,987,598.62	1,734,649.00	13.00	TOTAL EXPENDITURES	12.50	1,715,642.00	1,700,642.00	1,739,641.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

83 GENERAL SERVICES

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
Department Recap								
50,981.69	57,198.87	1,560.00	0.00	Total Revenue	0.00	1,620.00	1,620.00	40,621.00
50,981.69	57,198.87	1,560.00	0.00	Total Revenues	0.00	1,620.00	1,620.00	40,621.00
989,026.25	1,012,423.12	1,030,935.00	13.00	Personal Services	12.50	950,268.00	935,268.00	935,268.00
707,722.00	684,346.77	703,714.00	0.00	Materials & Service	0.00	765,373.00	755,373.00	755,373.00
131,574.30	290,828.73	0.00	0.00	Capital Outlay	0.00	1.00	1.00	39,000.00
0.00	0.00	0.00	0.00	Other Requirements	0.00	0.00	10,000.00	10,000.00
1,828,322.55	1,987,598.62	1,734,649.00	13.00	Total Expenditures	12.50	1,715,642.00	1,700,642.00	1,739,641.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

84 PRINTING

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	32,000.00	0.00	3169 OUTSIDE SALES	0.00	34,000.00	34,000.00	34,000.00
274,418.72	316,710.65	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
0.00	0.00	64,000.00	0.00	3175 PRINTING SALES	0.00	67,000.00	67,000.00	67,000.00
0.00	0.00	139,000.00	0.00	3176 SUPPLY SALES	0.00	148,000.00	152,000.00	152,000.00
0.00	0.00	10,000.00	0.00	3197 MAILING FEES	0.00	0.00	0.00	0.00
274,418.72	316,710.65	245,000.00	0.00	TOTAL REVENUE	0.00	249,000.00	253,000.00	253,000.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
274,418.72	316,710.65	245,000.00	0.00	TOTAL REVENUES	0.00	249,000.00	253,000.00	253,000.00
0.00	414.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
39,382.00	40,724.00	37,433.00	1.00	5563 PURCHASING CLERK	1.00	38,709.00	42,228.00	42,228.00
30,689.09	32,096.04	28,961.00	0.80	5565 OFFSET PRESS OPERATOR	0.80	29,498.00	29,498.00	29,498.00
45,816.00	47,376.00	47,376.00	1.00	5570 PRINTING SUPERVISOR	1.00	47,376.00	47,376.00	47,376.00
3,339.20	4,189.36	4,029.00	0.00	5960 LONGEVITY PAY	0.00	3,337.00	3,337.00	3,337.00
49,150.11	54,970.98	53,847.00	0.00	5980 FRINGE BENEFITS	0.00	62,847.00	62,847.00	62,847.00
34,036.47	35,977.20	32,834.00	0.00	5985 PAYROLL COSTS	0.00	32,834.00	32,834.00	32,834.00
0.00	0.00	7,480.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,018.00	6,499.00	6,499.00
202,412.87	215,747.58	211,960.00	2.80	TOTAL PERSONAL SERVICES	2.80	220,619.00	224,619.00	224,619.00
49,554.27	46,965.82	41,525.00	0.00	6120 PRINTING & REPRODUCTION	0.00	41,525.00	41,525.00	41,525.00
0.00	0.00	30.00	0.00	6150 POSTAGE	0.00	30.00	30.00	30.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

84 PRINTING

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
25.94	0.00	500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	500.00	500.00	500.00
45.00	0.00	100.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	100.00	100.00	100.00
112.94	124.08	120.00	0.00	6250 TELEPHONE	0.00	120.00	120.00	120.00
3,802.20	3,897.25	4,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,500.00	4,500.00	4,500.00
2,858.90	2,565.00	3,860.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,860.00	3,860.00	3,860.00
113,853.98	133,385.55	124,000.00	0.00	6350 CENTRAL PURCHASING	0.00	115,203.00	115,203.00	115,203.00
170,253.23	186,937.70	174,135.00	0.00	TOTAL MATERIALS & SERVICES	0.00	165,838.00	165,838.00	165,838.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
372,666.10	402,685.28	386,095.00	2.80	TOTAL EXPENDITURES	2.80	386,457.00	390,457.00	390,458.00

Department Recaj

274,418.72	316,710.65	245,000.00	0.00	Total Revenue	0.00	249,000.00	253,000.00	253,000.00
274,418.72	316,710.65	245,000.00	0.00	Total Revenues	0.00	249,000.00	253,000.00	253,000.00
202,412.87	215,747.58	211,960.00	2.80	Personal Services	2.80	220,619.00	224,619.00	224,619.00
170,253.23	186,937.70	174,135.00	0.00	Materials & Service	0.00	165,838.00	165,838.00	165,838.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	1.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

.84 PRINTING

2007-2008	2008-2009	2009-2010		Account	2010-2011			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
372,666.10	402,685.28	386,095.00	2.80	Total Expenditures	2.80	386,457.00	390,457.00	390,458.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

85 COUNTY COUNSEL

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	47.50	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	47.50	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
0.00	47.50	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
32,756.00	35,601.00	37,281.00	1.00	5615 LEGAL SECRETARY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5616 CO.ATTORNEY LEGAL ADMIN.ASSIST	1.00	40,752.00	40,752.00	40,752.00
53,725.00	58,197.00	29,886.00	0.00	5630 DEPUTY COUNTY ATTORNEY 1	1.00	50,540.00	50,540.00	50,540.00
0.00	0.00	31,314.00	1.00	5631 DEPUTY COUNTY ATTORNEY 2	0.00	0.00	0.00	0.00
84,264.00	87,132.00	87,132.00	1.00	5632 COUNTY ATTORNEY	1.00	94,500.00	94,500.00	94,500.00
73,748.00	79,284.00	79,284.00	1.00	5633 DEPUTY COUNTY ATTORNEY 3	1.00	81,996.00	81,996.00	81,996.00
2,984.35	5,678.04	6,339.00	0.00	5960 LONGEVITY PAY	0.00	6,775.00	6,775.00	6,775.00
61,140.99	66,620.64	66,621.00	0.00	5980 FRINGE BENEFITS	0.00	67,001.00	67,001.00	67,001.00
70,351.55	75,491.53	76,895.00	0.00	5985 PAYROLL COSTS	0.00	77,839.00	77,839.00	77,839.00
0.00	0.00	15,553.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	12,582.00	12,582.00	12,582.00
378,969.89	408,004.21	430,305.00	4.00	TOTAL PERSONAL SERVICES	4.00	431,985.00	431,985.00	431,985.00
3,384.95	3,098.42	3,000.00	0.00	6110 SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
341.55	778.44	200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
260.00	312.57	300.00	0.00	6150 POSTAGE	0.00	300.00	300.00	300.00
2,009.42	561.95	2,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	3,250.00	3,250.00	3,250.00
5,148.55	4,499.12	5,200.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,400.00	3,400.00	3,400.00
0.00	0.00	0.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	3,500.00	3,500.00	3,500.00

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GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

85 COUNTY COUNSEL

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
4,352.76	2,883.56	3,100.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,400.00	2,400.00	2,400.00
480.00	480.00	480.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,000.00	2,000.00	2,000.00
1,406.83	703.90	2,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
296.72	273.76	350.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
0.00	0.00	3,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	2,490.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,150.00	2,150.00	2,150.00
1,372.11	2,235.90	3,428.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,650.00	2,650.00	2,650.00
4,573.11	0.00	0.00	0.00	6332 DATA SUPPORT	0.00	0.00	0.00	0.00
24,634.37	8,791.92	3,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	3,000.00	3,000.00	3,000.00
726.17	0.00	0.00	0.00	6367 MENTAL COMMITMENT	0.00	0.00	0.00	0.00
0.00	0.00	4,000.00	0.00	6375 TRIAL & APPEAL	0.00	4,000.00	4,000.00	4,000.00
48,986.54	24,619.54	33,048.00	0.00	TOTAL MATERIALS & SERVICES	0.00	34,350.00	34,350.00	34,350.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
427,956.43	432,623.75	463,353.00	4.00	TOTAL EXPENDITURES	4.00	466,335.00	466,335.00	466,335.00
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Department Recl								
0.00	47.50	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
0.00	47.50	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
378,969.89	408,004.21	430,305.00	4.00	Personal Services	4.00	431,985.00	431,985.00	431,985.00

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GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

85 COUNTY COUNSEL

2007-2008	2008-2009	2009-2010		Account	2010-2011			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
48,986.54	24,619.54	33,048.00	0.00	Materials & Service	0.00	34,350.00	34,350.00	34,350.00
427,956.43	432,623.75	463,353.00	4.00	Total Expenditures	4.00	466,335.00	466,335.00	466,335.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

86 GEOGRAPHIC SYSTEM

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
3,395.50	11,506.50	4,000.00	0.00	3170 SALES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	5,000.00	0.00	3180 CONTRACTS	0.00	5,000.00	5,000.00	5,000.00
8,547.50	0.00	10,000.00	0.00	3220 GRANTS	0.00	10,000.00	10,000.00	10,000.00
11,943.00	11,506.50	19,000.00	0.00	TOTAL REVENUE	0.00	20,000.00	20,000.00	20,000.00
0.00	8,000.00	0.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	0.00	0.00	0.00
0.00	15,000.00	45,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	45,000.00	45,000.00	45,000.00
0.00	0.00	100,000.00	0.00	4137 TRSF FROM CLERK TO GIS	0.00	105,000.00	145,000.00	145,000.00
49,988.71	43,068.51	0.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	0.00	0.00	0.00
0.00	25,011.03	50,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	50,000.00	50,000.00	50,000.00
49,988.71	91,079.54	195,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	200,000.00	240,000.00	240,000.00
61,931.71	102,586.04	214,000.00	0.00	TOTAL REVENUES	0.00	220,000.00	260,000.00	260,000.00
5,767.50	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	1.00	1.00	1.00
66,516.00	68,784.00	68,784.00	1.00	5653 G.I.S. PROJECT MANAGER	1.00	71,136.00	71,136.00	71,136.00
131,866.00	137,068.18	140,526.00	3.00	5862 G.I.S. ANALYST	3.00	146,988.00	146,988.00	146,988.00
0.00	0.00	5.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
1,145.40	1,184.40	1,184.00	0.00	5960 LONGEVITY PAY	0.00	2,450.00	2,450.00	2,450.00
63,648.92	68,169.28	70,893.00	0.00	5980 FRINGE BENEFITS	0.00	78,176.00	78,176.00	78,176.00
57,128.37	58,879.04	59,528.00	0.00	5985 PAYROLL COSTS	0.00	57,294.00	57,294.00	57,294.00
0.00	0.00	12,784.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	10,681.00	10,681.00	10,681.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

86 GEOGRAPHIC SYSTEM

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
326,072.19	334,084.90	353,704.00	4.00	TOTAL PERSONAL SERVICES	4.00	366,726.00	366,726.00	366,726.00
1,703.27	731.73	3,500.00	0.00	6110 SUPPLIES	0.00	3,038.00	3,038.00	3,038.00
4,458.30	2,988.45	5,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	5,000.00	5,000.00	5,000.00
0.00	75,825.00	0.00	0.00	6141 ORTHOPHOTOS	0.00	0.00	0.00	0.00
400.00	0.00	400.00	0.00	6150 POSTAGE	0.00	400.00	400.00	400.00
23,712.02	19,324.38	21,000.00	0.00	6197 SOFTWARE, MAINT & SUPPORT FEES	0.00	21,000.00	21,000.00	21,000.00
4,236.38	0.00	2,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	4,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00
167.39	123.76	400.00	0.00	6250 TELEPHONE	0.00	400.00	400.00	400.00
160.00	0.00	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
12,150.00	580.57	7,600.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	5,000.00	5,000.00	5,000.00
9,893.74	9,070.71	10,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	10,000.00	10,000.00	10,000.00
56,881.10	108,644.60	56,400.00	0.00	TOTAL MATERIALS & SERVICES	0.00	51,338.00	51,338.00	51,338.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
382,953.29	442,729.50	410,105.00	4.00	TOTAL EXPENDITURES	4.00	418,065.00	418,065.00	418,065.00

**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

86 GEOGRAPHIC SYSTEM

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
Department Revenues								
11,943.00	11,506.50	19,000.00	0.00	Total Revenue	0.00	20,000.00	20,000.00	20,000.00
49,988.71	91,079.54	195,000.00	0.00	Total Indirect Revenue	0.00	200,000.00	240,000.00	240,000.00
61,931.71	102,586.04	214,000.00	0.00	Total Revenues	0.00	220,000.00	260,000.00	260,000.00
Department Expenditures								
326,072.19	334,084.90	353,704.00	4.00	Personal Services	4.00	366,726.00	366,726.00	366,726.00
56,881.10	108,644.60	56,400.00	0.00	Materials & Service	0.00	51,338.00	51,338.00	51,338.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
382,953.29	442,729.50	410,105.00	4.00	Total Expenditures	4.00	418,065.00	418,065.00	418,065.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

88 EXPO

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
800,730.31	827,854.98	743,000.00	0.00	3083 FACILITY RECEIPTS	0.00	704,500.00	800,000.00	800,000.00
12,131.94	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	5,700.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	5,000.00	0.00	0.00	3660 SPONSORSHIP FEES	0.00	0.00	0.00	0.00
812,862.25	838,554.98	743,000.00	0.00	TOTAL REVENUE	0.00	704,500.00	800,000.00	800,000.00
286,559.00	193,841.00	82,000.00	0.00	4116 VIDEO POKER TRANSFER	0.00	51,000.00	88,500.00	88,500.00
0.00	11,500.00	16,500.00	0.00	4218 TRANSFER FROM FAIR	0.00	17,500.00	17,500.00	17,500.00
286,559.00	205,341.00	98,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	68,500.00	106,000.00	106,000.00
1,099,421.25	1,043,895.98	841,500.00	0.00	TOTAL REVENUES	0.00	773,000.00	906,000.00	906,000.00
32,358.00	22,276.00	37,032.00	1.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
0.00	12,726.00	0.00	0.00	5007 OFFICE SPECIALIST 3	1.00	38,304.00	38,304.00	38,304.00
40,609.29	47,417.92	43,900.00	0.00	5550 TEMPORARY HELP	0.00	50,300.00	50,300.00	50,300.00
47,626.00	51,600.00	54,066.00	1.00	5572 MARKETING & EVENTS MANAGER	1.00	56,340.00	56,340.00	56,340.00
32,358.00	21,929.52	0.00	0.00	5573 FAIR/EXPO EVENTS SUP.COORD.	0.00	0.00	0.00	0.00
60,564.00	62,628.00	62,628.00	1.00	5574 FAIR & EXPO CENTER MANAGER	1.00	64,764.00	64,764.00	64,764.00
0.00	0.00	0.00	0.00	5819 FAIR/EXPO SR OPS WRKR	1.00	40,224.00	40,224.00	40,224.00
0.00	0.00	69,820.00	2.00	5820 FAIRGROUNDS LABORER	0.00	0.00	0.00	0.00
138,522.33	141,155.15	70,632.00	2.00	5821 FAIR/EXPO OPERATIONS WORKER	2.50	85,056.00	85,056.00	85,056.00
51,101.28	54,480.00	54,480.00	1.00	5827 FAIR & EXPO OPER. MANAGER	1.00	51,119.00	51,119.00	51,119.00
12,610.72	12,219.11	17,000.00	0.00	5920 OVERTIME	0.00	17,000.00	17,000.00	17,000.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

88 EXPO

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
6,169.28	8,125.78	7,642.00	0.00	5960 LONGEVITY PAY	0.00	7,328.00	7,328.00	7,328.00
119,672.47	124,217.07	119,820.00	0.00	5980 FRINGE BENEFITS	0.00	141,921.00	141,921.00	141,921.00
119,909.24	124,997.51	115,700.00	0.00	5985 PAYROLL COSTS	0.00	113,723.00	113,723.00	113,723.00
0.00	0.00	24,548.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	19,982.00	19,982.00	19,982.00
661,500.61	683,772.06	677,268.00	8.00	TOTAL PERSONAL SERVICES	7.50	686,061.00	686,061.00	686,061.00
28,531.97	22,670.53	29,000.00	0.00	6110 SUPPLIES	0.00	23,587.00	23,587.00	23,587.00
2,057.89	2,089.96	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,500.00	2,500.00	2,500.00
3,545.80	4,297.66	3,800.00	0.00	6150 POSTAGE	0.00	4,000.00	4,000.00	4,000.00
3,769.00	1,239.00	4,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,700.00	3,700.00	3,700.00
15,239.13	30,703.60	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	0.00	22,500.00	0.00	6182 ADVERTISING	0.00	0.00	0.00	0.00
13,381.36	4,217.17	3,000.00	0.00	6185 MARKETING	0.00	30,000.00	30,000.00	30,000.00
0.00	0.00	4,000.00	0.00	6186 MARKETING/PRODUCTS&MATERIALS	0.00	0.00	0.00	0.00
0.00	0.00	3,000.00	0.00	6187 COST OF SPONSORSHIP	0.00	1,000.00	1,000.00	1,000.00
1,175.60	0.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
2,930.22	1,304.52	2,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,000.00	2,000.00	2,000.00
1.52	0.00	1,800.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	600.45	3,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,500.00	2,500.00	2,500.00
3,968.79	10,204.87	7,000.00	0.00	6210 VEHICLE EXPENSE	0.00	8,000.00	8,000.00	8,000.00
0.00	0.00	84,700.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
0.00	0.00	31,000.00	0.00	6240 HEATING FUEL	0.00	0.00	0.00	0.00
12,581.39	14,461.86	14,000.00	0.00	6250 TELEPHONE	0.00	12,500.00	12,500.00	12,500.00
126,532.31	136,739.80	0.00	0.00	6270 OTHER UTILITIES	0.00	122,700.00	122,700.00	122,700.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

88 EXPO

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	27,000.00	0.00	6271 CITY WATER	0.00	24,000.00	24,000.00	24,000.00
0.00	0.00	11,500.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
18,445.23	62,995.87	27,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	49,500.00	49,500.00	49,500.00
29,373.77	14,824.67	33,000.00	0.00	6283 SHAVINGS	0.00	35,000.00	35,000.00	35,000.00
34,186.20	7,880.68	14,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	9,000.00	9,000.00	9,000.00
6,182.88	6,698.12	7,500.00	0.00	6291 TRACTOR LEASE	0.00	7,500.00	7,500.00	7,500.00
1,350.63	493.05	0.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	3,500.00	3,500.00	3,500.00
12,000.00	12,000.00	12,000.00	0.00	6310 INSURANCE	0.00	12,000.00	12,000.00	12,000.00
390.38	356.60	500.00	0.00	6313 OREGON LODGING TAX	0.00	500.00	500.00	500.00
28,154.28	34,547.27	30,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	25,500.00	25,500.00	25,500.00
0.00	336.00	0.00	0.00	6332 DATA SUPPORT	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	0.00	6341 CONTRACTED LABOR	0.00	2,000.00	2,000.00	2,000.00
2,514.50	982.75	2,500.00	0.00	6355 CUSTODIAL SERVICES	0.00	3,000.00	3,000.00	3,000.00
961.52	960.00	0.00	0.00	6460 UNIFORMS	0.00	1,800.00	1,800.00	1,800.00
4,294.54	2,897.19	4,500.00	0.00	6470 MISCELLANEOUS	0.00	3,500.00	3,500.00	3,500.00
0.00	0.00	0.00	0.00	6490 SPECIAL SERVICES	0.00	9,500.00	9,500.00	9,500.00
31,225.04	24,491.76	20,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	12,000.00	12,000.00	12,000.00
500.00	500.00	500.00	0.00	6623 COMMUNITY PROJECTS	0.00	500.00	500.00	500.00
8,637.30	9,759.46	0.00	0.00	6639 SANITATION	0.00	10,500.00	10,500.00	10,500.00
0.00	0.00	1,500.00	0.00	6640 SECURITY	0.00	1,500.00	1,500.00	1,500.00
417.18	0.00	1,200.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,200.00	1,200.00	1,200.00
1,543.50	1,690.00	2,000.00	0.00	6695 REFUNDS	0.00	2,000.00	2,000.00	2,000.00
393,891.93	409,942.84	412,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	426,487.00	426,487.00	426,487.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

88 EXPO

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
226,560.00	24,447.00	31,000.00	0.00	7235 REMODELING/REPAIRS	0.00	1.00	1.00	1.00
10,000.00	40,690.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
236,560.00	65,137.00	31,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	6,601.00
331.57	1,159.76	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
331.57	1,159.76	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	6,601.00
1,292,284.11	1,160,011.66	1,120,768.00	8.00	TOTAL EXPENDITURES	7.50	1,112,549.00	1,112,549.00	1,119,150.00

Department Revenues

812,862.25	838,554.98	743,000.00	0.00	Total Revenue	0.00	704,500.00	800,000.00	800,000.00
286,559.00	205,341.00	98,500.00	0.00	Total Indirect Revenue	0.00	68,500.00	106,000.00	106,000.00
1,099,421.25	1,043,895.98	841,500.00	0.00	Total Revenues	0.00	773,000.00	906,000.00	906,000.00
661,500.61	683,772.06	677,268.00	8.00	Personal Services	7.50	686,061.00	686,061.00	686,061.00
393,891.93	409,942.84	412,500.00	0.00	Materials & Service	0.00	426,487.00	426,487.00	426,487.00
236,560.00	65,137.00	31,000.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
331.57	1,159.76	0.00	0.00	Other Requirements	0.00	0.00	0.00	6,601.00
1,292,284.11	1,160,011.66	1,120,768.00	8.00	Total Expenditures	7.50	1,112,549.00	1,112,549.00	1,119,150.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

96 NON DEPARTMENTAL

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
12,874.67	21,124.87	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
0.00	0.00	50,000.00	0.00	3126 RENTAL PAYMENTS	0.00	50,000.00	50,000.00	50,000.00
0.00	5,118.46	30,000.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
211,919.47	103,946.72	140,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	45,000.00	45,000.00	45,000.00
17,756.90	7.53	0.00	0.00	3241 SALE OF COUNTY PROPERTY	0.00	0.00	0.00	0.00
11,836.17	20,481.87	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
4,119.97	0.00	0.00	0.00	3303 SEVERANCE TAXES	0.00	0.00	0.00	0.00
668,298.04	468,701.12	457,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	395,000.00	395,000.00	395,000.00
62,523.08	56,239.85	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
661,756.00	591,591.00	502,038.00	0.00	3408 VIDEO LOTTERY REIMB.	0.00	426,144.00	456,144.00	456,144.00
27,104.31	27,248.21	22,900.00	0.00	3411 AMUSEMENT TAXES	0.00	22,000.00	22,000.00	22,000.00
115,860.04	123,248.67	115,000.00	0.00	3412 CIGARETTE TAXES	0.00	111,000.00	111,000.00	111,000.00
146,796.70	154,621.27	154,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	163,000.00	163,000.00	163,000.00
402,062.80	495,120.60	430,000.00	0.00	3414 LIQUOR TAXES	0.00	397,000.00	397,000.00	397,000.00
1,226,623.41	1,120,809.87	1,000,000.00	0.00	3416 STATE FOREST REVENUE	0.00	1,000,000.00	1,000,000.00	1,000,000.00
2,847.53	3,414.32	0.00	0.00	3418 PRIVATE CAR CO TAX	0.00	2,000.00	2,000.00	2,000.00
2,599,772.25	2,344,606.79	2,110,146.00	0.00	3501 O & C LAND GRANT	0.00	1,901,737.00	1,901,737.00	1,901,737.00
30.00	152,327.00	110,000.00	0.00	3502 P.I.L.T. FUNDS	0.00	310,000.00	310,000.00	310,000.00
85,748.71	0.00	0.00	0.00	3513 SAIF SETTLEMENT	0.00	0.00	0.00	0.00
2,068,846.23	2,071,152.09	2,192,491.00	0.00	3991 BEGINNING BALANCE	0.00	2,165,437.00	2,431,435.00	3,256,608.00
8,533,409.18	8,687,525.46	8,880,557.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	9,130,746.00	9,270,746.00	9,176,954.00
0.00	0.00	0.00	0.00	3993 TAXES NEEDED TO BALANCE	0.00	2,085,435.00	0.00	0.00
16,860,185.46	16,447,285.70	16,194,132.00	0.00	TOTAL REVENUE	0.00	18,204,499.00	16,555,062.00	17,286,443.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

96 NON DEPARTMENTAL

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	860,001.00	590,000.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
1,387,734.66	0.00	0.00	0.00	4205 TRSF FROM LE FUND	0.00	0.00	0.00	0.00
0.00	0.00	153.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
1,599,614.00	1,669,334.00	1,691,167.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	1,849,472.00	1,849,472.00	1,849,472.00
0.00	0.00	68,700.00	0.00	4365 TRANSFER FROM PROP.FUND	0.00	0.00	0.00	0.00
0.00	0.00	66,000.00	0.00	4367 TRSF FROM BONDED DEBT SERVICE	0.00	0.00	0.00	0.00
0.00	927,400.00	90,000.00	0.00	4375 TRSF FROM UNEMPLOYMENT FUND	0.00	0.00	64,000.00	64,000.00
2,987,348.66	3,456,735.00	2,506,020.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,849,472.00	1,913,472.00	1,913,472.00
19,847,534.12	19,904,020.70	18,700,152.00	0.00	TOTAL REVENUES	0.00	20,053,971.00	18,468,534.00	19,199,915.00
0.00	0.00	1.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
0.00	0.00	16,000.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	5985 PAYROLL COSTS	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	16,001.00	0.00	TOTAL PERSONAL SERVICES	0.00	11,000.00	11,000.00	11,000.00
75,899.88	78,515.38	82,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	82,000.00	82,000.00	82,000.00
17,015.39	11,495.11	20,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	20,000.00	20,000.00	20,000.00
616.15	834.55	1,500.00	0.00	6202 BOARD OF PROPERTY TAX APPEALS	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	10,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	172,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	172,000.00
36,450.00	39,762.00	42,000.00	0.00	6320 AUDIT	0.00	44,000.00	44,000.00	44,000.00
0.00	0.00	2,500.00	0.00	6322 OTHER AUDIT SERVICES	0.00	2,500.00	2,500.00	2,500.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

96 NON DEPARTMENTAL

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	833.43	15,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	10,000.00	10,000.00	10,000.00
217,780.74	397,411.18	417,741.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	477,782.00	375,182.00	386,505.00
0.00	26,115.88	20,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	16,126.00	16,126.00	16,126.00
188,599.00	175,397.00	0.00	0.00	6335 OSU EXTENSION SERVICE	0.00	0.00	0.00	0.00
0.00	0.00	75,000.00	0.00	6373 LEGAL FEE	0.00	50,000.00	30,000.00	30,000.00
7,730.13	9,155.93	10,000.00	0.00	6470 MISCELLANEOUS	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	2,000.00	0.00	6574 LABOR NEGOTIATION	0.00	2,000.00	2,000.00	2,000.00
0.00	4,977.77	7,843.00	0.00	6604 MISC. ACCT. FIN. PACKAGE	0.00	7,823.00	7,823.00	7,823.00
0.00	126,771.00	126,980.00	0.00	6605 FINANCIAL APP. MODULES	0.00	126,980.00	126,980.00	126,980.00
0.00	0.00	60,076.00	0.00	6606 FINANCIAL APP. SYS MAINT SUPP	0.00	31,161.00	31,161.00	31,161.00
0.00	54,889.16	240,001.00	0.00	6607 FINANCIAL APP. SYS. IMPLEMENTATI	0.00	106,650.00	106,650.00	106,650.00
0.00	0.00	120,000.00	0.00	6610 ORCATS PURCHASE	0.00	0.00	0.00	0.00
0.00	0.00	162,000.00	0.00	6611 ORCATS CONVERSION	0.00	81,000.00	81,000.00	81,000.00
0.00	0.00	5,000.00	0.00	6612 ORCATS BOPTA MODULE	0.00	5,000.00	5,000.00	5,000.00
544,091.29	926,158.39	1,591,641.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,086,522.00	963,922.00	1,145,245.00
0.00	35,000.00	20,100.00	0.00	7115 HARDWARE UPGRADE	0.00	6,600.00	6,600.00	6,600.00
0.00	35,000.00	20,100.00	0.00	TOTAL CAPITAL OUTLAY	0.00	6,600.00	6,600.00	6,600.00
235,527.00	190,465.00	204,469.00	0.00	8101 DOG FUND-TRANSFER	0.00	200,231.00	200,231.00	200,231.00
60,000.00	45,000.00	45,000.00	0.00	8102 FAIR FUND-TRANSFER	0.00	56,851.00	56,851.00	56,851.00
386,559.00	193,841.00	190,645.00	0.00	8103 EXPO - TRANSFER	0.00	51,000.00	88,500.00	88,500.00
20,000.00	20,000.00	59,200.00	0.00	8119 GEN GRANTS-SPEC. TRANS. TSF	0.00	59,200.00	59,200.00	59,200.00
0.00	12,500.00	12,500.00	0.00	8120 TRANSFER TO COMMISSIONERS	0.00	41,000.00	41,000.00	41,000.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

96 NON DEPARTMENTAL

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approve	Adopted
0.00	12,500.00	12,500.00	0.00	8121 TRANSFER TO TREASURER	0.00	25,000.00	25,000.00	25,000.00
114,658.00	108,518.00	83,950.00	0.00	8122 PROPERTIES FUND - TRANSFER	0.00	0.00	0.00	0.00
0.00	75,124.21	12,500.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
0.00	12,500.00	12,500.00	0.00	8124 TRANSFER TO GENERAL ADMINISTRA	0.00	12,500.00	12,500.00	12,500.00
0.00	226,762.00	108,646.00	0.00	8125 TRSF TO PARKS	0.00	0.00	87,500.00	87,500.00
0.00	90,000.00	0.00	0.00	8129 TRSF TO UNEMPL. INSUR. FUND	0.00	0.00	0.00	0.00
0.00	0.00	53,133.00	0.00	8130 TRSF TO TITLE 3 /RESTR	0.00	0.00	0.00	0.00
43,860.92	0.00	0.00	0.00	8133 BUSINESS DEVELOPMENT TSF	0.00	0.00	0.00	0.00
3,281.89	3,555.88	3,500.00	0.00	8140 LAW LIBRARY TRANSFER	0.00	3,900.00	3,900.00	3,900.00
954.00	0.00	0.00	0.00	8155 HEALTH FUND-HEALTH ADMIN TSF	0.00	0.00	0.00	0.00
204,612.00	208,717.00	150,810.00	0.00	8158 HEALTH FUND-A & D TRANSFER	0.00	149,492.00	142,653.00	142,653.00
939,155.00	902,377.00	1,076,651.00	0.00	8159 HEALTH FUND-PUBLIC HEALTH TSF	0.00	1,062,926.00	1,023,596.00	1,023,596.00
0.00	0.00	15,127.00	0.00	8160 HEALTH FUND-ENVIRON.HEALTH TSF	0.00	15,278.00	12,824.00	12,824.00
43,312.00	41,931.00	43,437.00	0.00	8211 IND.COSTS/REIMB/DOG CONTROL	0.00	37,652.00	37,652.00	37,652.00
16,761.00	14,751.00	44,539.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	44,539.00	43,162.00	43,162.00
77,528.00	90,172.00	70,442.00	0.00	8222 IND.COSTS REIMB/HEALTH/A&D	0.00	71,648.00	71,648.00	71,648.00
192,919.00	185,258.00	187,400.00	0.00	8223 IND.COSTS REIMB/HEALTH/PUBLIC	0.00	208,840.00	208,840.00	208,840.00
4,641.00	9,075.00	0.00	0.00	8224 IND.COSTS REIMB/BUS. DEV.	0.00	0.00	0.00	0.00
10,427.00	22,649.00	15,096.00	0.00	8225 IND.COSTS REIMB/PARKS	0.00	20,594.00	20,594.00	20,594.00
10,569.00	7,449.00	8,883.00	0.00	8227 IND.COSTS REIMB/SPEC.TRANS.	0.00	8,088.00	8,088.00	8,088.00
50,749.00	54,921.00	77,379.00	0.00	8229 IND.COSTS REIMB/ENV. HEALTH	0.00	64,079.00	64,079.00	64,079.00
336,767.20	0.00	213,226.00	0.00	8350 LOAN REPAYMENT	0.00	678,444.00	678,444.00	678,444.00
1,914,136.20	2,571,845.40	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

96 NON DEPARTMENTAL

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approve	Adopted
4,666,417.21	5,099,911.49	2,701,533.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,811,262.00	2,886,262.00	2,886,262.00
0.00	0.00	80,808.00	0.00	9910 OPERATING CONTINGENCY	0.00	381,500.00	207,304.00	835,607.00
0.00	0.00	50,000.00	0.00	9915 IMPLEMENTATION CONTINGENCY	0.00	50,000.00	50,000.00	50,000.00
0.00	0.00	130,808.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	431,500.00	257,304.00	885,607.00
5,210,508.50	6,061,069.88	4,460,083.00	0.00	TOTAL EXPENDITURES	0.00	4,346,884.00	4,125,088.00	4,934,714.00

Department Recaj								
16,860,185.46	16,447,285.70	16,194,132.00	0.00	Total Revenue	0.00	18,204,499.00	16,555,062.00	17,286,443.00
2,987,348.66	3,456,735.00	2,506,020.00	0.00	Total Indirect Revenue	0.00	1,849,472.00	1,913,472.00	1,913,472.00
19,847,534.12	19,904,020.70	18,700,152.00	0.00	Total Revenues	0.00	20,053,971.00	18,468,534.00	19,199,915.00
0.00	0.00	16,001.00	0.00	Personal Services	0.00	11,000.00	11,000.00	11,000.00
544,091.29	926,158.39	1,591,641.00	0.00	Materials & Service	0.00	1,086,522.00	963,922.00	1,145,245.00
0.00	35,000.00	20,100.00	0.00	Capital Outlay	0.00	6,600.00	6,600.00	6,600.00
4,666,417.21	5,099,911.49	2,701,533.00	0.00	Other Requirements	0.00	2,811,262.00	2,886,262.00	2,886,262.00
0.00	0.00	130,808.00	0.00	Operating Contingency	0.00	431,500.00	257,304.00	885,607.00
5,210,508.50	6,061,069.88	4,460,083.00	0.00	Total Expenditures	0.00	4,346,884.00	4,125,088.00	4,934,714.00

Fund Recaj								
27,399,403.45	27,049,135.00	28,186,560.00	0.00	Total Revenue	0.00	29,390,268.00	28,084,831.00	28,875,213.00

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**LINN COUNTY
Budget Book Report
10 GENERAL FUND**

96 NON DEPARTMENTAL

2007-2008	2008-2009	2009-2010		Account	2010-2011			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
4,725,173.67	5,527,998.37	4,254,520.00	0.00	Total Indirect Revenue	0.00	3,364,698.00	3,743,698.00	3,743,698.00
32,124,577.12	32,577,133.37	32,441,080.00	0.00	Total Revenues	0.00	32,754,966.00	31,828,529.00	32,618,911.00
21,191,501.55	21,478,593.82	22,459,238.00	249.18	Personal Services	236.30	23,062,931.00	22,446,176.00	22,438,489.00
5,349,419.94	5,002,451.82	5,893,339.00	0.00	Materials & Service	0.00	5,846,931.00	5,586,445.00	5,667,576.00
512,240.59	618,972.32	879,044.00	0.00	Capital Outlay	0.00	206,624.00	206,624.00	283,658.00
5,071,415.04	5,477,115.41	3,016,233.00	0.00	Other Requirements	0.00	3,119,562.00	3,244,562.00	3,256,163.00
0.00	0.00	193,226.00	0.00	Operating Contingency	0.00	518,918.00	344,722.00	973,025.00
32,124,577.12	32,577,133.37	32,441,080.00	249.18	Total Expenditures	236.30	32,754,966.00	31,828,529.00	32,618,911.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

61 ALBANY DISTRICT

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	4,800.00	6,800.00	0.00	5240 ROAD SUMMER HELP	0.00	7,200.00	7,200.00	7,200.00
56,714.00	59,772.00	59,772.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	61,812.00	61,812.00	61,812.00
38,016.00	0.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
166,958.51	162,152.00	168,756.00	4.00	5257 MAINTENANCE WORKER III	5.00	217,644.00	217,644.00	217,644.00
42,360.00	43,968.00	43,968.00	1.00	5258 MAINTENANCE WORKER IV	1.00	45,468.00	45,468.00	45,468.00
3,220.89	1,168.71	5,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
818.46	236.43	500.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
5,887.22	5,187.00	6,229.00	0.00	5960 LONGEVITY PAY	0.00	9,728.00	9,728.00	9,728.00
101,292.19	105,045.40	156,818.00	0.00	5980 FRINGE BENEFITS	0.00	124,966.00	124,966.00	124,966.00
93,988.18	86,707.20	88,077.00	0.00	5985 PAYROLL COSTS	0.00	108,193.00	108,193.00	108,193.00
0.00	0.00	21,727.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	19,209.00	19,209.00	19,209.00
509,255.45	469,036.74	557,647.00	6.00	TOTAL PERSONAL SERVICES	7.00	599,420.00	599,420.00	599,420.00
1,820.00	1,620.00	2,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,700.00	2,700.00	2,700.00
45,678.41	30,911.84	48,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	45,000.00	45,000.00	45,000.00
576.65	880.08	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
7,571.73	16,556.32	15,000.00	0.00	6521 GRAVEL	0.00	15,000.00	15,000.00	15,000.00
22,256.40	10,380.18	28,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
77,903.19	60,348.42	94,700.00	0.00	TOTAL MATERIALS & SERVICES	0.00	98,700.00	98,700.00	98,700.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

61 ALBANY DISTRICT

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011				
					FTE	Proposed	Approved	Adopted	
587,158.64	529,385.16	652,347.00	6.00	TOTAL EXPENDITURES	7.00	698,120.00	698,120.00	698,120.00	
Department Recharge									
509,255.45	469,036.74	557,647.00	6.00	Personal Services	7.00	599,420.00	599,420.00	599,420.00	
77,903.19	60,348.42	94,700.00	0.00	Materials & Service	0.00	98,700.00	98,700.00	98,700.00	
587,158.64	529,385.16	652,347.00	6.00	Total Expenditures	7.00	698,120.00	698,120.00	698,120.00	

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

62 HALSEY DISTRICT

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
5,880.00	6,000.00	6,800.00	0.00	5240 ROAD SUMMER HELP	0.00	9,000.00	9,000.00	9,000.00
57,804.00	59,772.00	59,772.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	61,812.00	61,812.00	61,812.00
38,016.00	6,576.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
163,578.00	167,946.57	168,756.00	4.00	5257 MAINTENANCE WORKER III	5.00	224,454.00	224,454.00	224,454.00
42,360.00	43,968.00	43,968.00	1.00	5258 MAINTENANCE WORKER IV	1.00	45,468.00	45,468.00	45,468.00
2,036.25	1,198.97	5,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
698.48	213.63	500.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
7,004.40	7,258.80	7,259.00	0.00	5960 LONGEVITY PAY	0.00	7,507.00	7,507.00	7,507.00
106,805.87	92,062.18	90,564.00	0.00	5980 FRINGE BENEFITS	0.00	126,225.00	126,225.00	126,225.00
94,153.63	91,281.05	88,962.00	0.00	5985 PAYROLL COSTS	0.00	108,761.00	108,761.00	108,761.00
0.00	0.00	20,954.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	19,402.00	19,402.00	19,402.00
518,336.63	476,277.20	492,535.00	6.00	TOTAL PERSONAL SERVICES	7.00	607,829.00	607,829.00	607,829.00
1,820.00	1,820.00	2,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,700.00	2,700.00	2,700.00
106.56	115.44	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
3,839.26	3,990.42	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
1,606.42	689.34	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
46,743.74	47,232.01	48,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	45,000.00	45,000.00	45,000.00
768.45	973.51	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
21,989.32	14,894.78	15,000.00	0.00	6521 GRAVEL	0.00	15,000.00	15,000.00	15,000.00
18,564.14	11,565.32	28,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
95,437.89	81,280.82	105,450.00	0.00	TOTAL MATERIALS & SERVICES	0.00	109,450.00	109,450.00	109,450.00
0.00	597.58	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00

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GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

62 HALSEY DISTRICT

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	597.58	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
613,774.52	558,155.60	597,985.00	6.00	TOTAL EXPENDITURES	7.00	717,279.00	717,279.00	717,279.00

Department Recap

518,336.63	476,277.20	492,535.00	6.00	Personal Services	7.00	607,829.00	607,829.00	607,829.00
95,437.89	81,280.82	105,450.00	0.00	Materials & Service	0.00	109,450.00	109,450.00	109,450.00
0.00	597.58	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
613,774.52	558,155.60	597,985.00	6.00	Total Expenditures	7.00	717,279.00	717,279.00	717,279.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

63 SCIO DISTRICT

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
5,995.00	5,940.00	6,800.00	0.00	5240 ROAD SUMMER HELP	0.00	7,200.00	7,200.00	7,200.00
57,804.00	59,772.00	59,772.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	61,812.00	61,812.00	61,812.00
38,016.00	0.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
162,588.00	168,756.00	168,756.00	4.00	5257 MAINTENANCE WORKER III	5.00	217,644.00	217,644.00	217,644.00
42,360.00	43,968.00	43,788.00	1.00	5258 MAINTENANCE WORKER IV	1.00	45,468.00	45,468.00	45,468.00
9,511.69	6,030.11	5,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
471.28	239.43	500.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
7,566.96	7,848.36	8,890.00	0.00	5960 LONGEVITY PAY	0.00	11,818.00	11,818.00	11,818.00
100,273.68	91,883.68	164,690.00	0.00	5980 FRINGE BENEFITS	0.00	123,081.00	123,081.00	123,081.00
96,618.61	91,594.41	89,424.00	0.00	5985 PAYROLL COSTS	0.00	111,765.00	111,765.00	111,765.00
0.00	0.00	18,213.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	17,148.00	17,148.00	17,148.00
521,205.22	476,031.99	565,833.00	6.00	TOTAL PERSONAL SERVICES	7.00	601,136.00	601,136.00	601,136.00
1,795.00	1,760.00	2,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,700.00	2,700.00	2,700.00
106.56	115.44	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
3,762.71	3,619.11	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
1,267.54	74.81	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
51,289.19	58,202.26	48,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	45,000.00	45,000.00	45,000.00
930.95	821.28	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
238.78	5,633.37	15,000.00	0.00	6521 GRAVEL	0.00	15,000.00	15,000.00	15,000.00
32,936.66	33,602.74	28,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
92,327.39	103,829.01	105,450.00	0.00	TOTAL MATERIALS & SERVICES	0.00	109,450.00	109,450.00	109,450.00
0.00	2,198.96	45,000.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00

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LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

63 SCIO DISTRICT

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	2,198.96	45,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
613,532.61	582,059.96	716,283.00	6.00	TOTAL EXPENDITURES	7.00	710,586.00	710,586.00	710,586.00

Department Recap

521,205.22	476,031.99	565,833.00	6.00	Personal Services	7.00	601,136.00	601,136.00	601,136.00
92,327.39	103,829.01	105,450.00	0.00	Materials & Service	0.00	109,450.00	109,450.00	109,450.00
0.00	2,198.96	45,000.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
613,532.61	582,059.96	716,283.00	6.00	Total Expenditures	7.00	710,586.00	710,586.00	710,586.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

64 LEBANON DISTRICT

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approve	Adopted
2,850.00	4,268.25	6,800.00	0.00	5240 ROAD SUMMER HELP	0.00	0.00	0.00	0.00
53,098.00	57,522.00	17,522.00	1.00	5249 DISTRICT ROAD SUPERVISOR	0.00	0.00	0.00	0.00
38,016.00	6,576.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
152,599.68	162,611.46	28,756.00	4.00	5257 MAINTENANCE WORKER III	0.00	0.00	0.00	0.00
44,484.00	46,176.00	8,176.00	1.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
4,947.00	1,355.77	5,000.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
1,081.29	967.70	500.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
5,402.90	4,392.60	5,435.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
120,138.28	122,186.33	22,790.00	0.00	5980 FRINGE BENEFITS	0.00	0.00	0.00	0.00
88,893.55	87,305.27	15,423.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
0.00	0.00	19,324.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	0.00	0.00	0.00
511,510.70	493,361.38	129,726.00	6.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
1,855.00	1,820.00	2,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	100.00	100.00	100.00
106.56	115.44	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
5,322.09	4,976.68	6,500.00	0.00	6270 OTHER UTILITIES	0.00	6,500.00	6,500.00	6,500.00
833.92	1,427.53	10,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	15,000.00	15,000.00	15,000.00
49,619.40	52,366.60	48,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	0.00	0.00	0.00
775.98	766.72	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00
21,796.51	14,882.46	15,000.00	0.00	6521 GRAVEL	0.00	0.00	0.00	0.00
12,895.42	27,143.37	28,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	0.00	0.00	0.00
93,204.88	103,498.80	111,450.00	0.00	TOTAL MATERIALS & SERVICES	0.00	21,850.00	21,850.00	21,850.00
0.00	546.30	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00

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GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

64 LEBANON DISTRICT

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	546.30	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
604,715.58	597,406.48	241,176.00	6.00	TOTAL EXPENDITURES	0.00	21,850.00	21,850.00	21,850.00

Department Recept

511,510.70	493,361.38	129,726.00	6.00	Personal Services	0.00	0.00	0.00	0.00
93,204.88	103,498.80	111,450.00	0.00	Materials & Service	0.00	21,850.00	21,850.00	21,850.00
0.00	546.30	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
604,715.58	597,406.48	241,176.00	6.00	Total Expenditures	0.00	21,850.00	21,850.00	21,850.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

65 SWEET HOME DISTRICT

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approve	Adopted
3,160.00	3,748.50	6,800.00	0.00	5240 ROAD SUMMER HELP	0.00	7,200.00	7,200.00	7,200.00
57,804.00	59,772.00	59,772.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	61,812.00	61,812.00	61,812.00
31,365.19	0.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
148,814.08	162,972.30	168,756.00	4.00	5257 MAINTENANCE WORKER III	5.00	217,644.00	217,644.00	217,644.00
42,360.00	43,968.00	43,968.00	1.00	5258 MAINTENANCE WORKER IV	1.00	45,468.00	45,468.00	45,468.00
10,208.91	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
6,535.80	3,714.39	5,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
311.08	400.49	500.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
10,076.70	9,190.71	12,532.00	0.00	5960 LONGEVITY PAY	0.00	10,805.00	10,805.00	10,805.00
89,494.24	83,861.38	147,294.00	0.00	5980 FRINGE BENEFITS	0.00	114,568.00	114,568.00	114,568.00
89,514.98	87,887.78	90,924.00	0.00	5985 PAYROLL COSTS	0.00	110,858.00	110,858.00	110,858.00
0.00	0.00	18,330.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	16,835.00	16,835.00	16,835.00
489,644.98	455,515.55	553,876.00	6.00	TOTAL PERSONAL SERVICES	7.00	590,390.00	590,390.00	590,390.00
1,820.00	1,820.00	2,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,700.00	2,700.00	2,700.00
106.56	115.44	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
6,655.24	6,039.93	6,500.00	0.00	6270 OTHER UTILITIES	0.00	6,500.00	6,500.00	6,500.00
785.95	1,970.95	7,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
48,867.63	47,092.61	48,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	45,000.00	45,000.00	45,000.00
698.77	566.73	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
19,264.75	771.05	15,000.00	0.00	6521 GRAVEL	0.00	15,000.00	15,000.00	15,000.00
17,063.64	27,195.35	28,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
95,262.54	85,572.06	108,450.00	0.00	TOTAL MATERIALS & SERVICES	0.00	110,450.00	110,450.00	110,450.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

65 SWEET HOME DISTRICT

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
6,118.66	44,888.54	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
6,118.66	44,888.54	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
591,026.18	585,976.15	662,326.00	6.00	TOTAL EXPENDITURES	7.00	700,840.00	700,840.00	700,840.00

Department Recap

489,644.98	455,515.55	553,876.00	6.00	Personal Services	7.00	590,390.00	590,390.00	590,390.00
95,262.54	85,572.06	108,450.00	0.00	Materials & Service	0.00	110,450.00	110,450.00	110,450.00
6,118.66	44,888.54	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
591,026.18	585,976.15	662,326.00	6.00	Total Expenditures	7.00	700,840.00	700,840.00	700,840.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

66 BRIDGE

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
14,498.00	6,003.00	6,800.00	0.00	5240 ROAD SUMMER HELP	0.00	0.00	0.00	0.00
50,280.00	51,996.00	51,996.00	1.00	5246 BRIDGE FOREMAN	1.00	53,772.00	53,772.00	53,772.00
110,900.89	123,780.00	125,028.00	3.00	5265 BRIDGE WORKER III	4.00	172,416.00	172,416.00	172,416.00
84,555.42	90,144.00	90,144.00	2.00	5266 BRIDGE WORKER IV	2.00	93,228.00	93,228.00	93,228.00
63,492.00	65,652.00	65,652.00	1.00	5280 BRIDGE SUPERVISOR	1.00	67,896.00	67,896.00	67,896.00
1,107.98	161.77	2,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
91.81	96.98	250.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
5,688.60	5,882.40	5,882.00	0.00	5960 LONGEVITY PAY	0.00	12,725.00	12,725.00	12,725.00
110,323.56	125,793.68	221,479.00	0.00	5980 FRINGE BENEFITS	0.00	184,554.00	184,554.00	184,554.00
93,801.18	108,668.63	105,675.00	0.00	5985 PAYROLL COSTS	0.00	124,811.00	124,811.00	124,811.00
0.00	0.00	22,634.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	21,282.00	21,282.00	21,282.00
534,739.44	578,178.46	697,540.00	7.00	TOTAL PERSONAL SERVICES	8.00	735,884.00	735,884.00	735,884.00
2,040.00	2,440.00	2,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,700.00	2,700.00	2,700.00
16,192.55	19,575.02	26,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	24,000.00	24,000.00	24,000.00
4,577.54	4,769.64	20,375.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	19,600.00	19,600.00	19,600.00
4,476.02	6,236.26	5,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	5,000.00	5,000.00	5,000.00
698.80	8,706.94	9,000.00	0.00	6519 LUMBER	0.00	5,000.00	5,000.00	5,000.00
105,242.30	20,677.92	150,000.00	0.00	6520 BRIDGE STEEL	0.00	120,000.00	120,000.00	120,000.00
2,833.65	8,143.21	25,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	25,000.00	25,000.00	25,000.00
17,982.72	8,974.29	28,000.00	0.00	6531 CONCRETE	0.00	44,000.00	44,000.00	44,000.00
0.00	134.40	15,000.00	0.00	6534 GUARD RAIL MAINTENANCE	0.00	15,000.00	15,000.00	15,000.00
348.83	910.56	3,000.00	0.00	6535 SUPPLIES & PAINT	0.00	3,000.00	3,000.00	3,000.00
1,971.20	283.12	20,000.00	0.00	6539 JOINT BRIDGES	0.00	20,000.00	20,000.00	20,000.00

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GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

66 BRIDGE

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
156,363.61	80,851.36	304,075.00	0.00	TOTAL MATERIALS & SERVICES	0.00	283,300.00	283,300.00	283,300.00
35,264.00	30,298.74	200,000.00	0.00	7255 PRESTRESSED SLABS	0.00	250,000.00	250,000.00	250,000.00
17,298.96	1,466.34	20,000.00	0.00	7534 BRIDGE RAIL RETRO-FIT	0.00	20,000.00	20,000.00	20,000.00
32,673.31	57,209.88	35,000.00	0.00	7535 GUARD RAIL/NEW & UPGRADE	0.00	35,000.00	35,000.00	35,000.00
85,236.27	88,974.96	255,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	305,000.00	305,000.00	305,000.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
776,339.32	748,004.78	1,256,615.00	7.00	TOTAL EXPENDITURES	8.00	1,324,184.00	1,324,184.00	1,324,184.00

Department Recaj

534,739.44	578,178.46	697,540.00	7.00	Personal Services	8.00	735,884.00	735,884.00	735,884.00
156,363.61	80,851.36	304,075.00	0.00	Materials & Service	0.00	283,300.00	283,300.00	283,300.00
85,236.27	88,974.96	255,000.00	0.00	Capital Outlay	0.00	305,000.00	305,000.00	305,000.00
776,339.32	748,004.78	1,256,615.00	7.00	Total Expenditures	8.00	1,324,184.00	1,324,184.00	1,324,184.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

67 SHOP-ROADS

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
Actual	Actual							
0.00	34,820.00	41,784.00	1.00	5007 OFFICE SPECIALIST 3	1.00	41,784.00	41,784.00	41,784.00
0.00	0.00	0.00	0.00	5240 ROAD SUMMER HELP	0.00	7,200.00	7,200.00	7,200.00
52,680.00	57,072.00	57,072.00	1.00	5248 SHOP SUPERVISOR	1.00	61,812.00	61,812.00	61,812.00
45,593.00	47,150.00	47,280.00	1.00	5252 PURCHASING AGENT 2	1.00	48,900.00	48,900.00	48,900.00
18,124.17	0.00	0.00	0.00	5259 STORES CLERK	0.00	0.00	0.00	0.00
106,518.72	145,001.94	179,412.00	4.00	5261 MECHANIC	4.00	184,944.00	184,944.00	184,944.00
77,904.00	6,738.00	0.00	0.00	5262 AUTOMOTIVE SERVICEWORKER	0.00	0.00	0.00	0.00
2,320.90	3,233.65	2,500.00	0.00	5920 OVERTIME	0.00	2,500.00	2,500.00	2,500.00
528.15	0.00	0.00	0.00	5955 EDUCATION INCENTIVE	0.00	0.00	0.00	0.00
3,987.85	5,754.00	8,078.00	0.00	5960 LONGEVITY PAY	0.00	8,353.00	8,353.00	8,353.00
101,000.35	96,837.89	311,337.00	0.00	5980 FRINGE BENEFITS	0.00	141,556.00	141,556.00	141,556.00
89,565.02	82,691.52	90,079.00	0.00	5985 PAYROLL COSTS	0.00	90,010.00	90,010.00	90,010.00
0.00	0.00	21,402.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	17,321.00	17,321.00	17,321.00
498,222.16	479,299.00	758,944.00	7.00	TOTAL PERSONAL SERVICES	7.00	604,380.00	604,380.00	604,380.00
1,420.00	1,620.00	2,200.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,200.00	2,200.00	2,200.00
8,451.14	7,789.57	22,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	20,000.00	20,000.00	20,000.00
2,981.76	3,031.04	6,600.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	14,500.00	14,500.00	14,500.00
207,866.14	272,618.40	260,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	270,000.00	270,000.00	270,000.00
47,475.07	59,407.68	75,000.00	0.00	6515 TIRES	0.00	75,000.00	75,000.00	75,000.00
268,194.11	344,466.69	365,800.00	0.00	TOTAL MATERIALS & SERVICES	0.00	381,700.00	381,700.00	381,700.00
3,250.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

67 SHOP-ROADS

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
3,250.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
769,666.27	823,765.69	1,124,744.00	7.00	TOTAL EXPENDITURES	7.00	986,080.00	986,080.00	986,080.00

Department Recap

498,222.16	479,299.00	758,944.00	7.00	Personal Services	7.00	604,380.00	604,380.00	604,380.00
268,194.11	344,466.69	365,800.00	0.00	Materials & Service	0.00	381,700.00	381,700.00	381,700.00
3,250.00	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
769,666.27	823,765.69	1,124,744.00	7.00	Total Expenditures	7.00	986,080.00	986,080.00	986,080.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

68 TRAFFIC CONTROL

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
11,535.00	15,640.00	20,000.00	0.00	5240 ROAD SUMMER HELP	0.00	25,000.00	25,000.00	25,000.00
52,680.00	54,480.00	54,480.00	1.00	5247 TRAFFIC CONTROL SUPERVISOR	1.00	56,340.00	56,340.00	56,340.00
121,168.99	165,768.00	165,768.00	4.00	5268 TRAFFIC CONTROL WORKER II	0.00	0.00	0.00	0.00
601.14	75.20	1,000.00	0.00	5920 OVERTIME	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	100.00	0.00	5950 AIC	0.00	100.00	100.00	100.00
7,222.80	7,929.60	7,930.00	0.00	5960 LONGEVITY PAY	0.00	2,817.00	2,817.00	2,817.00
68,172.23	84,993.23	82,373.00	0.00	5980 FRINGE BENEFITS	0.00	18,187.00	18,187.00	18,187.00
54,819.16	72,640.57	70,735.00	0.00	5985 PAYROLL COSTS	0.00	19,664.00	19,664.00	19,664.00
0.00	0.00	15,251.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	2,910.00	2,910.00	2,910.00
316,199.32	401,526.60	417,637.00	5.00	TOTAL PERSONAL SERVICES	1.00	126,018.00	126,018.00	126,018.00
1,220.00	1,820.00	2,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,000.00	1,000.00	1,000.00
56,198.03	59,226.00	66,000.00	0.00	6510 ROAD SIGNS	0.00	60,000.00	60,000.00	60,000.00
14,271.08	22,182.33	30,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	25,000.00	25,000.00	25,000.00
2,523.77	762.68	4,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	4,000.00	4,000.00	4,000.00
14,211.43	22,665.14	51,000.00	0.00	6516 TRAFFIC CNTRL SUPPLY	0.00	50,000.00	50,000.00	50,000.00
18,106.10	24,688.89	28,000.00	0.00	6517 SIGN POSTS	0.00	28,000.00	28,000.00	28,000.00
231,409.67	283,137.17	300,000.00	0.00	6518 STRIPING PAINT	0.00	330,000.00	330,000.00	330,000.00
149.60	1,474.64	1,500.00	0.00	6519 LUMBER	0.00	1,500.00	1,500.00	1,500.00
338,089.68	415,956.85	482,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	499,500.00	499,500.00	499,500.00
0.00	0.00	5,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

68 TRAFFIC CONTROL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
654,289.00	817,483.45	905,137.00	5.00	TOTAL EXPENDITURES	1.00	625,518.00	625,518.00	625,518.00

Department Recap

316,199.32	401,526.60	417,637.00	5.00	Personal Services	1.00	126,018.00	126,018.00	126,018.00
338,089.68	415,956.85	482,500.00	0.00	Materials & Service	0.00	499,500.00	499,500.00	499,500.00
0.00	0.00	5,000.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
654,289.00	817,483.45	905,137.00	5.00	Total Expenditures	1.00	625,518.00	625,518.00	625,518.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

70 SPECIAL OPERATIONS

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approve	Adopted
Actual	Actual							
0.00	5,337.50	13,600.00	0.00	5240 ROAD SUMMER HELP	0.00	25,000.00	25,000.00	25,000.00
0.00	16,630.00	49,246.00	1.00	5244 VEGETATION MGT FORMAN	1.00	51,312.00	51,312.00	51,312.00
0.00	0.00	0.00	0.00	5249 DISTRICT ROAD SUPERVISOR	1.00	61,812.00	61,812.00	61,812.00
0.00	74,752.00	87,936.00	2.00	5254 VEGETATION MGT TECHNICIAN	2.00	89,748.00	89,748.00	89,748.00
0.00	108,504.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
0.00	120,297.81	590,056.00	6.00	5257 MAINTENANCE WORKER III	10.00	388,632.00	388,632.00	429,144.00
0.00	0.00	0.00	0.00	5258 MAINTENANCE WORKER IV	1.00	47,760.00	47,760.00	47,760.00
0.00	179.84	5,000.00	0.00	5920 OVERTIME	0.00	7,500.00	7,500.00	7,500.00
0.00	744.68	600.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
0.00	1,163.15	2,273.00	0.00	5960 LONGEVITY PAY	0.00	12,982.00	12,982.00	12,982.00
0.00	114,903.96	156,308.00	0.00	5980 FRINGE BENEFITS	0.00	242,217.00	242,217.00	257,567.00
0.00	100,970.55	123,475.00	0.00	5985 PAYROLL COSTS	0.00	197,696.00	197,696.00	209,975.00
0.00	0.00	22,619.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	32,765.00	32,765.00	34,809.00
0.00	543,483.49	1,051,113.00	9.00	TOTAL PERSONAL SERVICES	15.00	1,157,624.00	1,157,624.00	1,227,809.00
0.00	1,820.00	2,600.00	0.00	6203 REIMBURSED EXPENSES	0.00	3,000.00	3,000.00	3,000.00
0.00	19,209.04	26,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	35,000.00	35,000.00	35,000.00
0.00	6,166.04	6,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	1,500.00	0.00	6524 ROADSIDE PLANTS	0.00	1,500.00	1,500.00	1,500.00
0.00	119,569.45	120,000.00	0.00	6525 ROADSIDE SPRAY	0.00	120,000.00	120,000.00	120,000.00
0.00	772.33	10,000.00	0.00	6526 DRAINAGE PROJECTS	0.00	10,000.00	10,000.00	10,000.00
0.00	181.85	5,000.00	0.00	6528 FENCING	0.00	5,000.00	5,000.00	5,000.00
0.00	147,718.71	171,100.00	0.00	TOTAL MATERIALS & SERVICES	0.00	176,000.00	176,000.00	176,000.00

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

70 SPECIAL OPERATIONS

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	691,202.20	1,222,213.00	9.00	TOTAL EXPENDITURES	15.00	1,333,624.00	1,333,624.00	1,403,809.00

Department Recap

0.00	543,483.49	1,051,113.00	9.00	Personal Services	15.00	1,157,624.00	1,157,624.00	1,227,809.00
0.00	147,718.71	171,100.00	0.00	Materials & Service	0.00	176,000.00	176,000.00	176,000.00
0.00	691,202.20	1,222,213.00	9.00	Total Expenditures	15.00	1,333,624.00	1,333,624.00	1,403,809.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

71 ENGINEERING

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
18,123.50	15,197.00	18,000.00	0.00	5240 ROAD SUMMER HELP	0.00	15,000.00	15,000.00	15,000.00
37,358.00	40,567.00	42,728.00	1.00	5270 ENGINEER TECH 1	0.00	0.00	0.00	0.00
20,766.73	38,947.00	41,008.00	1.00	5271 ENGINEER TECH 2	2.00	91,306.00	91,306.00	91,306.00
13,175.35	0.00	0.00	0.00	5272 SENIOR ENGINEER TECH	0.00	0.00	0.00	0.00
19,899.44	44,912.00	47,480.00	1.00	5273 CIVIL ENGINEERING ASSOC. 1	1.00	48,900.00	48,900.00	48,900.00
61,030.00	65,652.00	65,652.00	1.00	5275 CIVIL ENGINEER	1.00	67,896.00	67,896.00	67,896.00
76,668.00	79,284.00	79,284.00	1.00	5285 COUNTY ENGINEER	1.00	81,996.00	81,996.00	81,996.00
0.00	0.00	40,000.00	0.00	5550 TEMPORARY HELP	0.00	70,000.00	70,000.00	70,000.00
4,254.00	6,802.76	7,500.00	0.00	5920 OVERTIME	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	1,641.00	0.00	5960 LONGEVITY PAY	0.00	1,697.00	1,697.00	1,697.00
57,287.69	85,884.96	115,331.00	0.00	5980 FRINGE BENEFITS	0.00	100,287.00	100,287.00	100,287.00
59,996.95	84,454.08	80,360.00	0.00	5985 PAYROLL COSTS	0.00	77,224.00	77,224.00	77,224.00
0.00	0.00	17,739.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	14,079.00	14,079.00	14,079.00
368,559.66	461,700.80	556,723.00	5.00	TOTAL PERSONAL SERVICES	5.00	583,385.00	583,385.00	583,385.00
631.41	381.64	600.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
2,040.00	2,068.00	2,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,500.00	2,500.00	2,500.00
10,379.05	26,308.40	19,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	13,000.00	13,000.00	13,000.00
900.00	281.42	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
1,120.00	1,620.00	2,500.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,500.00	2,500.00	2,500.00
4,442.45	3,123.55	6,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	7,000.00	7,000.00	7,000.00
1,328.85	3,292.80	5,650.00	0.00	6533 ENGINEERING SUPPLIES	0.00	5,850.00	5,850.00	5,850.00
20,841.76	37,075.81	37,750.00	0.00	TOTAL MATERIALS & SERVICES	0.00	32,950.00	32,950.00	32,950.00

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

71 ENGINEERING

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
389,401.42	498,776.61	594,473.00	5.00	TOTAL EXPENDITURES	5.00	616,335.00	616,335.00	616,335.00

Department Recap

368,559.66	461,700.80	556,723.00	5.00	Personal Services	5.00	583,385.00	583,385.00	583,385.00
20,841.76	37,075.81	37,750.00	0.00	Materials & Service	0.00	32,950.00	32,950.00	32,950.00
389,401.42	498,776.61	594,473.00	5.00	Total Expenditures	5.00	616,335.00	616,335.00	616,335.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
18,717.20	10,401.30	12,000.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	10,000.00	10,000.00	10,000.00
64,770.00	68,081.25	65,000.00	0.00	3142 HIGHWAY PERMITS	0.00	72,000.00	72,000.00	72,000.00
438,111.98	5,606,934.18	2,672,734.00	0.00	3150 REIMBURSEMENTS	0.00	781,819.00	781,819.00	781,819.00
0.00	1,000.00	1,000.00	0.00	3160 LEASE / RENTAL	0.00	1,000.00	1,000.00	1,000.00
14,992.20	13,714.25	5,000.00	0.00	3170 SALES	0.00	5,000.00	5,000.00	5,000.00
339,932.93	337,426.67	400,000.00	0.00	3173 FUEL SALES	0.00	400,000.00	400,000.00	400,000.00
1,361,087.88	891,141.44	1,500,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	600,000.00	600,000.00	600,000.00
0.00	40,000.00	10,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
64,907.30	16,736.27	10,000.00	0.00	3250 ASSESSMENTS	0.00	8,500.00	8,500.00	8,500.00
2,818.12	889.33	1,000.00	0.00	3251 ASSESSMENT/INTEREST	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	1,000.00	0.00	3290 MISCELLANEOUS	0.00	1,000.00	1,000.00	1,000.00
0.00	70,110.45	0.00	0.00	3291 FEMA REIMBURSEMENT	0.00	0.00	0.00	0.00
105,240.16	0.00	0.00	0.00	3416 STATE FOREST REVENUE	0.00	0.00	0.00	0.00
5,376,103.98	4,832,483.87	5,407,620.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	6,954,093.00	6,954,093.00	6,954,093.00
0.00	0.00	10,000.00	0.00	3480 WEIGHMASTER FINES & FEES	0.00	10,000.00	10,000.00	10,000.00
58,952.99	56,603.36	58,000.00	0.00	3497 REIMB. SHOP MATERIAL/LABOR	0.00	58,000.00	58,000.00	58,000.00
7,260,472.43	6,541,215.46	5,887,094.00	0.00	3503 FEDERAL FOREST	0.00	5,301,965.00	5,301,965.00	5,301,965.00
32,272,162.36	34,166,614.78	36,573,647.00	0.00	3991 BEGINNING BALANCE	0.00	32,680,000.00	32,680,000.00	32,680,000.00
47,378,269.53	52,653,352.61	52,614,095.00	0.00	TOTAL REVENUE	0.00	46,894,377.00	46,894,377.00	46,894,377.00
471,009.93	0.00	0.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
752,449.00	0.00	0.00	0.00	4354 REPAYMENT L.E. LOAN	0.00	0.00	0.00	0.00
0.00	0.00	336,768.00	0.00	4355 REPAYMENT PARK LOAN	0.00	456,245.00	456,245.00	456,245.00
0.00	0.00	180,344.00	0.00	4357 REPAY ROADS/FINANCIAL PROJ.	0.00	222,199.00	222,199.00	222,199.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
1,223,458.93	0.00	517,112.00	0.00	TOTAL INDIRECT REVENUE	0.00	678,444.00	678,444.00	678,444.00
48,601,728.46	52,653,352.61	53,131,207.00	0.00	TOTAL REVENUES	0.00	47,572,821.00	47,572,821.00	47,572,821.00
102,377.00	107,467.00	107,763.00	3.00	5007 OFFICE SPECIALIST 3	3.00	113,284.00	113,284.00	113,284.00
41,164.00	43,212.00	43,212.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	44,688.00	44,688.00	44,688.00
30,826.84	6,964.00	0.00	0.00	5053 RECORDS SUPERVISOR	0.00	0.00	0.00	0.00
17,025.00	0.00	10,000.00	0.00	5240 ROAD SUMMER HELP	0.00	45,000.00	45,000.00	45,000.00
10,255.00	0.00	0.00	0.00	5241 RIGHT OF WAY AGENT 1	0.00	0.00	0.00	0.00
33,204.00	47,750.00	49,680.00	1.00	5242 RIGHT OF WAY AGENT 2	1.00	51,384.00	51,384.00	51,384.00
25,605.50	26,152.99	27,240.00	0.50	5245 WEIGHMASTER	1.00	28,170.00	28,170.00	28,170.00
38,011.65	47,150.00	47,280.00	1.00	5253 FACILITIES COORDINATOR	1.00	48,900.00	48,900.00	48,900.00
86,844.00	0.00	0.00	0.00	5254 VEGETATION MGT TECHNICIAN	0.00	0.00	0.00	0.00
73,974.46	0.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
40,152.00	0.00	0.00	0.00	5257 MAINTENANCE WORKER III	0.00	0.00	0.00	0.00
66,516.00	68,784.00	68,784.00	1.00	5281 OPERATIONS MANAGER	1.00	71,136.00	71,136.00	71,136.00
88,368.00	91,380.00	91,380.00	1.00	5290 ROADMASTER	1.00	99,120.00	99,120.00	99,120.00
81,767.00	51,506.39	70,000.00	0.00	5550 TEMPORARY HELP	0.00	84,000.00	84,000.00	84,000.00
7,066.00	0.00	0.00	0.00	5801 BUILDING MAINTENANCE PERSON	0.00	0.00	0.00	0.00
5,482.07	11.25	5,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
126.31	0.00	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
8,440.90	6,819.77	8,374.00	0.00	5960 LONGEVITY PAY	0.00	14,905.00	14,905.00	14,905.00
209,343.80	157,541.00	137,567.00	0.00	5980 FRINGE BENEFITS	0.00	151,436.00	151,436.00	151,436.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
194,961.36	127,724.73	138,147.00	0.00	5985 PAYROLL COSTS	0.00	114,501.00	114,501.00	114,501.00
0.00	0.00	53,179.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	46,518.00	46,518.00	46,518.00
1,161,510.89	782,463.13	857,606.00	8.50	TOTAL PERSONAL SERVICES	9.00	918,042.00	918,042.00	918,042.00
4,543.42	4,628.31	5,200.00	0.00	6110 SUPPLIES	0.00	5,500.00	5,500.00	5,500.00
2,787.62	3,178.55	3,200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,200.00	3,200.00	3,200.00
4,795.79	6,437.09	7,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	7,000.00	7,000.00	7,000.00
1,365.89	1,408.05	2,250.00	0.00	6150 POSTAGE	0.00	2,250.00	2,250.00	2,250.00
4,232.17	1,541.65	2,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	2,500.00	2,500.00	2,500.00
2,112.46	5,219.19	12,000.00	0.00	6190 COMMUNICATIONS	0.00	5,000.00	5,000.00	5,000.00
16,573.22	24,224.29	43,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	14,500.00	14,500.00	14,500.00
6,918.33	6,289.26	6,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	6,500.00	6,500.00	6,500.00
4,175.00	2,522.94	3,500.00	0.00	6203 REIMBURSED EXPENSES	0.00	3,500.00	3,500.00	3,500.00
11,811.73	11,075.95	19,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	19,000.00	19,000.00	19,000.00
2,981.96	2,169.91	3,500.00	0.00	6250 TELEPHONE	0.00	3,000.00	3,000.00	3,000.00
45,851.98	48,452.36	55,000.00	0.00	6270 OTHER UTILITIES	0.00	55,000.00	55,000.00	55,000.00
19,326.66	13,857.99	25,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	25,000.00	25,000.00	25,000.00
72,662.48	127,821.57	125,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	125,000.00	125,000.00	125,000.00
100,283.45	96,769.36	150,000.00	0.00	6310 INSURANCE	0.00	150,000.00	150,000.00	150,000.00
36,600.00	35,545.00	53,000.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	52,000.00	52,000.00	52,000.00
71,140.45	46,241.18	51,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	51,000.00	51,000.00	51,000.00
240.00	240.00	500.00	0.00	6460 UNIFORMS	0.00	500.00	500.00	500.00
66.50	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
411,681.00	306,315.88	400,000.00	0.00	6509 BULK FUEL PURCHASES	0.00	400,000.00	400,000.00	400,000.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
25,837.24	13,973.06	18,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	12,000.00	12,000.00	12,000.00
985.65	876.04	9,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	12,000.00	12,000.00	12,000.00
206.70	1,080.23	1,000.00	0.00	6514 SURVEY STAKES	0.00	1,200.00	1,200.00	1,200.00
798,646.22	634,963.23	725,000.00	0.00	6521 GRAVEL	0.00	750,000.00	750,000.00	750,000.00
47,084.71	21,716.13	40,000.00	0.00	6522 CULVERT	0.00	40,000.00	40,000.00	40,000.00
590,800.13	660,432.39	1,176,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	1,222,000.00	1,222,000.00	1,222,000.00
118,934.60	0.00	0.00	0.00	6525 ROADSIDE SPRAY	0.00	0.00	0.00	0.00
23,699.69	0.00	0.00	0.00	6526 DRAINAGE PROJECTS	0.00	0.00	0.00	0.00
4,677.63	0.00	0.00	0.00	6528 FENCING	0.00	0.00	0.00	0.00
20,573.30	18,550.08	21,000.00	0.00	6529 DUST PALLATIVE	0.00	21,000.00	21,000.00	21,000.00
0.00	0.00	5,000.00	0.00	6530 RAILROAD CROSSINGS	0.00	5,000.00	5,000.00	5,000.00
0.00	70.26	500.00	0.00	6574 LABOR NEGOTIATION	0.00	500.00	500.00	500.00
19,637.09	15,315.43	20,000.00	0.00	6575 SAFETY EXPENSES	0.00	20,000.00	20,000.00	20,000.00
200.00	235.00	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
2,471,433.07	2,111,150.38	2,983,650.00	0.00	TOTAL MATERIALS & SERVICES	0.00	3,014,650.00	3,014,650.00	3,014,650.00
13,570.00	7,467.60	50,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	50,000.00	50,000.00	50,000.00
44,743.31	17,157.85	570,000.00	0.00	7235 REMODELING/REPAIRS	0.00	445,000.00	445,000.00	445,000.00
1,126,687.20	3,558,911.60	7,867,037.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	3,173,240.00	3,173,240.00	3,173,240.00
2,603,375.00	0.00	0.00	0.00	7251 JURISDICTIONAL TRANSACTIONS	0.00	0.00	0.00	0.00
287,418.28	264,401.44	1,350,000.00	0.00	7256 CONTRACT BRIDGE PROJECTS	0.00	850,000.00	850,000.00	850,000.00
64,849.25	14,638.29	15,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00
582,323.01	1,105,610.02	1,234,400.00	0.00	7420 CONSTRUCTION EQUIPMENT	0.00	703,500.00	703,500.00	703,500.00
7,485.09	0.00	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
Actual	Actual	Final						
6,742.66	80,387.64	10,000.00	0.00	7876 RIGHT OF WAY	0.00	10,000.00	10,000.00	10,000.00
4,737,193.80	5,048,574.44	11,096,437.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5,246,740.00	5,246,740.00	5,246,740.00
2,875.00	8,104.78	10,000.00	0.00	8104 JUV. WORK CREW/CONTRACT/TSF	0.00	10,000.00	10,000.00	10,000.00
0.00	15,000.00	45,000.00	0.00	8105 GIS CONTRACT/TRSF	0.00	45,000.00	45,000.00	45,000.00
80,782.31	246,849.46	245,000.00	0.00	8106 SURVEYOR CONTRACT	0.00	245,000.00	245,000.00	345,000.00
60,359.27	70,129.50	60,000.00	0.00	8107 SHERIFF-ROAD CREW CONTRACT	0.00	60,000.00	60,000.00	60,000.00
150.80	128.80	35,000.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	35,000.00	35,000.00	35,000.00
320,905.00	319,057.00	234,458.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	204,886.00	204,886.00	204,886.00
0.00	860,001.00	1,020,000.00	0.00	8355 LOAN ADVANCE	0.00	16,000,000.00	16,000,000.00	16,000,000.00
39,766,518.32	43,191,894.12	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	11,275,757.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	3,097,755.00	3,097,755.00	2,927,570.00
0.00	0.00	8,100,000.00	0.00	8701 OBLIGATED RESERVES	0.00	8,800,000.00	8,800,000.00	8,800,000.00
40,231,590.70	44,711,164.66	21,025,215.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	28,497,641.00	28,497,641.00	28,427,456.00
0.00	0.00	9,195,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	2,161,332.00	2,161,332.00	2,161,332.00
0.00	0.00	9,195,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	2,161,332.00	2,161,332.00	2,161,332.00
48,601,728.46	52,653,352.61	45,157,908.00	8.50	TOTAL EXPENDITURES	9.00	39,838,405.00	39,838,405.00	39,768,220.00
Department Revenues								
47,378,269.53	52,653,352.61	52,614,095.00	0.00	Total Revenue	0.00	46,894,377.00	46,894,377.00	46,894,377.00

**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

72 ROADMASTER

2007-2008	2008-2009	2009-2010			2010-2011			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approved	Adopted
1,223,458.93	0.00	517,112.00	0.00	Total Indirect Revenue	0.00	678,444.00	678,444.00	678,444.00
48,601,728.46	52,653,352.61	53,131,207.00	0.00	Total Revenues	0.00	47,572,821.00	47,572,821.00	47,572,821.00
1,161,510.89	782,463.13	857,606.00	8.50	Personal Services	9.00	918,042.00	918,042.00	918,042.00
2,471,433.07	2,111,150.38	2,983,650.00	0.00	Materials & Service	0.00	3,014,650.00	3,014,650.00	3,014,650.00
4,737,193.80	5,048,574.44	11,096,437.00	0.00	Capital Outlay	0.00	5,246,740.00	5,246,740.00	5,246,740.00
40,231,590.70	44,711,164.66	21,025,215.00	0.00	Other Requirements	0.00	28,497,641.00	28,497,641.00	28,427,456.00
0.00	0.00	9,195,000.00	0.00	Operating Contingency	0.00	2,161,332.00	2,161,332.00	2,161,332.00
48,601,728.46	52,653,352.61	45,157,908.00	8.50	Total Expenditures	9.00	39,838,405.00	39,838,405.00	39,768,220.00

* This should be department 72: LINN COUNTY
 in Fund 21.

Budget Book Report
 21 GENERAL ROAD FUND

* 96 NON DEPARTMENTAL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
-5,599,903.54	-6,432,216.08	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-5,599,903.54	-6,432,216.08	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
-5,599,903.54	-6,432,216.08	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Recaj								
-5,599,903.54	-6,432,216.08	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
-5,599,903.54	-6,432,216.08	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00
Fund Recaj								
47,378,269.53	52,653,352.61	52,614,095.00	0.00	Total Revenue	0.00	46,894,377.00	46,894,377.00	46,894,377.00
1,223,458.93	0.00	517,112.00	0.00	Total Indirect Revenue	0.00	678,444.00	678,444.00	678,444.00
48,601,728.46	52,653,352.61	53,131,207.00	0.00	Total Revenues	0.00	47,572,821.00	47,572,821.00	47,572,821.00
5,429,184.45	5,616,874.34	6,639,180.00	71.50	Personal Services	73.00	6,524,108.00	6,524,108.00	6,594,293.00
3,709,058.12	3,571,748.91	4,870,375.00	0.00	Materials & Service	0.00	4,838,000.00	4,838,000.00	4,838,000.00
4,831,798.73	5,185,780.78	11,401,437.00	0.00	Capital Outlay	0.00	5,551,740.00	5,551,740.00	5,551,740.00
34,631,687.16	38,278,948.58	21,025,215.00	0.00	Other Requirements	0.00	28,497,641.00	28,497,641.00	28,427,456.00
0.00	0.00	9,195,000.00	0.00	Operating Contingency	0.00	2,161,332.00	2,161,332.00	2,161,332.00
48,601,728.46	52,653,352.61	53,131,207.00	71.50	Total Expenditures	73.00	47,572,821.00	47,572,821.00	47,572,821.00

**LINN COUNTY
Budget Book Report
22 FAIR FUND**

27 FAIR

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
1,292.00	1,163.00	1,000.00	0.00	3078 CAR SHOW	0.00	1,000.00	1,000.00	1,000.00
3,399.05	1,587.58	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
10,735.00	196.00	500.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
49,404.75	49,404.72	50,000.00	0.00	3419 STATE LOTTERY DISTRIBUTION	0.00	36,049.00	36,049.00	36,049.00
6,299.92	7,922.26	11,300.00	0.00	3605 CARNIVAL FEE	0.00	6,000.00	6,000.00	6,000.00
18,582.47	23,158.50	20,000.00	0.00	3610 COMMERCIAL BOOTH REVENUE	0.00	23,000.00	23,000.00	23,000.00
2,589.00	1,835.50	2,100.00	0.00	3620 ENTRY FEE	0.00	2,100.00	2,100.00	2,100.00
12,568.00	20,013.50	19,000.00	0.00	3625 FOOD BOOTH	0.00	22,000.00	22,000.00	22,000.00
51,201.36	62,106.80	63,000.00	0.00	3630 GATE FEES	0.00	63,000.00	63,000.00	63,000.00
12,495.64	17,969.25	16,000.00	0.00	3645 PARKING FEES	0.00	16,000.00	16,000.00	16,000.00
1,424.53	1,797.50	1,500.00	0.00	3650 RODEO BEER GARDEN REV.	0.00	4,500.00	4,500.00	4,500.00
9,712.00	11,412.00	12,000.00	0.00	3657 ENTERTAINMENT REVENUE	0.00	10,000.00	10,000.00	10,000.00
84,398.00	97,973.00	110,000.00	0.00	3660 SPONSORSHIP FEES	0.00	92,500.00	92,500.00	92,500.00
109,140.24	114,096.32	22,100.00	0.00	3991 BEGINNING BALANCE	0.00	15,000.00	15,000.00	15,000.00
373,241.96	410,635.93	328,500.00	0.00	TOTAL REVENUE	0.00	292,149.00	292,149.00	292,149.00
60,000.00	45,000.00	45,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	56,851.00	56,851.00	56,851.00
60,000.00	45,000.00	45,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	56,851.00	56,851.00	56,851.00
433,241.96	455,635.93	373,500.00	0.00	TOTAL REVENUES	0.00	349,000.00	349,000.00	349,000.00
12,553.00	10,840.52	10,500.00	0.00	6110 SUPPLIES	0.00	13,000.00	13,000.00	13,000.00
3,868.00	1,867.64	4,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,500.00	3,500.00	3,500.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	300.00	0.00	6150 POSTAGE	0.00	400.00	400.00	400.00
18,841.30	31,794.50	25,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6182 ADVERTISING	0.00	24,500.00	24,500.00	24,500.00
4,587.45	4,125.10	11,000.00	0.00	6185 MARKETING	0.00	0.00	0.00	0.00
2,878.80	7,962.50	5,000.00	0.00	6187 COST OF SPONSORSHIP	0.00	2,000.00	2,000.00	2,000.00
154.00	304.50	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	400.00	400.00	400.00
0.00	0.00	3,000.00	0.00	6283 SHAVINGS	0.00	4,000.00	4,000.00	4,000.00
4,607.45	4,553.45	5,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	63,900.00	63,900.00	63,900.00
60,972.58	54,349.57	58,900.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
20,646.22	17,652.05	4,000.00	0.00	6470 MISCELLANEOUS	0.00	6,000.00	6,000.00	6,000.00
3,580.81	10,148.95	6,000.00	0.00	6621 4-H FAIR	0.00	3,000.00	3,000.00	3,000.00
1,166.41	743.55	500.00	0.00	6622 FFA FAIR	0.00	500.00	500.00	500.00
5,979.50	5,817.50	6,500.00	0.00	6625 FAIR BOOTHS	0.00	6,300.00	6,300.00	6,300.00
2,810.95	3,082.88	1,800.00	0.00	6626 CAR SHOW	0.00	1,500.00	1,500.00	1,500.00
1,530.00	0.00	15,000.00	0.00	6627 ARENA EVENTS	0.00	15,000.00	15,000.00	15,000.00
98,109.30	97,140.30	119,300.00	0.00	6630 ENTERTAINMENT	0.00	107,000.00	107,000.00	107,000.00
1,232.00	1,626.80	2,200.00	0.00	6632 JUDGES	0.00	2,500.00	2,500.00	2,500.00
47,536.87	47,919.78	45,600.00	0.00	6634 ENTERTAINMENT/GROUNDS ACTS	0.00	46,000.00	46,000.00	46,000.00
11,712.00	10,022.00	11,000.00	0.00	6635 PREMIUMS	0.00	11,000.00	11,000.00	11,000.00
11,386.00	16,625.82	15,000.00	0.00	6637 RODEO	0.00	14,000.00	14,000.00	14,000.00
3,259.49	1,728.14	3,800.00	0.00	6639 SANITATION	0.00	4,500.00	4,500.00	4,500.00
0.00	720.00	1,000.00	0.00	6640 SECURITY	0.00	1,000.00	1,000.00	1,000.00
0.00	100.00	0.00	0.00	6645 START UP	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6648 HOSPITALITY	0.00	1,500.00	1,500.00	1,500.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
1,303.51	2,574.29	1,500.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	2,500.00	2,500.00	2,500.00
430.00	964.10	2,100.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
319,145.64	332,663.94	358,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	334,000.00	334,000.00	334,000.00
0.00	10,000.00	15,000.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	15,000.00	15,000.00	15,000.00
114,096.32	112,971.99	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
114,096.32	122,971.99	15,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	15,000.00	15,000.00	15,000.00
433,241.96	455,635.93	373,500.00	0.00	TOTAL EXPENDITURES	0.00	349,000.00	349,000.00	349,000.00

Department Recap

373,241.96	410,635.93	328,500.00	0.00	Total Revenue	0.00	292,149.00	292,149.00	292,149.00
60,000.00	45,000.00	45,000.00	0.00	Total Indirect Revenue	0.00	56,851.00	56,851.00	56,851.00
433,241.96	455,635.93	373,500.00	0.00	Total Revenues	0.00	349,000.00	349,000.00	349,000.00
319,145.64	332,663.94	358,500.00	0.00	Materials & Service	0.00	334,000.00	334,000.00	334,000.00
114,096.32	122,971.99	15,000.00	0.00	Other Requirements	0.00	15,000.00	15,000.00	15,000.00
433,241.96	455,635.93	373,500.00	0.00	Total Expenditures	0.00	349,000.00	349,000.00	349,000.00

Fund Recap

373,241.96	410,635.93	328,500.00	0.00	Total Revenue	0.00	292,149.00	292,149.00	292,149.00
60,000.00	45,000.00	45,000.00	0.00	Total Indirect Revenue	0.00	56,851.00	56,851.00	56,851.00
433,241.96	455,635.93	373,500.00	0.00	Total Revenues	0.00	349,000.00	349,000.00	349,000.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
319,145.64	332,663.94	358,500.00	0.00	Materials & Service	0.00	334,000.00	334,000.00	334,000.00
114,096.32	122,971.99	15,000.00	0.00	Other Requirements	0.00	15,000.00	15,000.00	15,000.00
433,241.96	455,635.93	373,500.00	0.00	Total Expenditures	0.00	349,000.00	349,000.00	349,000.00

LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND

50 DOG CONTROL

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
32,858.01	35,514.33	51,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	50,902.00	50,902.00	50,902.00
128,588.00	161,208.18	189,000.00	0.00	3120 LICENSES	0.00	176,373.00	176,373.00	176,373.00
4,110.00	5,100.00	10,137.00	0.00	3220 GRANTS	0.00	3,750.00	3,750.00	3,750.00
1,547.62	2,190.50	4,000.00	0.00	3225 DONATIONS / GIFTS	0.00	4,000.00	4,000.00	4,000.00
1,569.16	200.59	1,200.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	3,414.00	3,414.00	3,414.00
1,240.00	1,121.00	2,000.00	0.00	3290 MISCELLANEOUS	0.00	7,534.00	7,534.00	7,534.00
9,588.53	30,452.69	10,863.00	0.00	3991 BEGINNING BALANCE	0.00	31,534.00	31,534.00	31,535.00
179,501.32	235,787.29	268,200.00	0.00	TOTAL REVENUE	0.00	277,507.00	277,507.00	277,508.00
235,527.00	190,465.00	204,469.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	200,231.00	200,231.00	200,231.00
43,312.00	41,931.00	43,437.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	37,652.00	37,652.00	37,652.00
278,839.00	232,396.00	247,906.00	0.00	TOTAL INDIRECT REVENUE	0.00	237,883.00	237,883.00	237,883.00
458,340.32	468,183.29	516,106.00	0.00	TOTAL REVENUES	0.00	515,390.00	515,390.00	515,391.00
37,503.00	38,785.00	38,892.00	1.00	5041 PROGRAM SECRETARY	1.00	40,224.00	40,224.00	40,224.00
32,358.00	33,460.00	33,552.00	1.00	5600 KENNEL PERSON	1.00	34,704.00	34,704.00	34,704.00
78,764.00	81,448.00	81,672.00	2.00	5601 DOG CONTROL OFFICER	2.00	84,456.00	84,456.00	84,456.00
52,680.00	54,480.00	54,480.00	1.00	5605 DOG CONTROL SUPERVISOR	1.00	56,340.00	56,340.00	56,340.00
8,447.35	8,735.65	9,381.00	0.00	5960 LONGEVITY PAY	0.00	9,919.00	9,919.00	9,919.00
78,381.24	84,721.56	80,706.00	0.00	5980 FRINGE BENEFITS	0.00	81,997.00	81,997.00	81,997.00
59,987.14	62,537.04	62,385.00	0.00	5985 PAYROLL COSTS	0.00	61,217.00	61,217.00	61,217.00
0.00	0.00	13,540.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	11,066.00	11,066.00	11,066.00

LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND

50 DOG CONTROL

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
348,120.73	364,167.25	374,608.00	5.00	TOTAL PERSONAL SERVICES	5.00	379,923.00	379,923.00	379,923.00
7,076.04	11,053.53	26,830.00	0.00	6110 SUPPLIES	0.00	30,830.00	30,830.00	30,830.00
0.00	0.00	1,000.00	0.00	6115 MEDICAL SUPPLIES	0.00	250.00	250.00	250.00
417.86	600.00	600.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
4,000.00	6,021.00	12,917.00	0.00	6150 POSTAGE	0.00	13,176.00	13,176.00	13,176.00
1,366.44	1,446.20	2,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,500.00	2,500.00	2,500.00
0.00	0.00	100.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	100.00	100.00	100.00
0.00	0.00	200.00	0.00	6190 COMMUNICATIONS	0.00	200.00	200.00	200.00
0.00	0.00	100.00	0.00	6200 MEETINGS / TRAVEL	0.00	100.00	100.00	100.00
0.00	0.00	100.00	0.00	6210 VEHICLE EXPENSE	0.00	100.00	100.00	100.00
303.23	231.46	1,000.00	0.00	6250 TELEPHONE	0.00	500.00	500.00	500.00
8,719.88	10,282.80	18,954.00	0.00	6270 OTHER UTILITIES	0.00	20,763.00	20,763.00	20,763.00
232.25	202.56	6,720.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
931.93	1,219.41	1,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	1,000.00	1,000.00	1,000.00
7,051.42	14,156.93	21,540.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	21,690.00	21,690.00	21,690.00
746.18	300.75	1,200.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,206.00	2,206.00	2,206.00
88.20	0.00	1,000.00	0.00	6440 CLINICAL EXPENSES	0.00	1,000.00	1,000.00	1,000.00
1,539.47	1,625.30	2,000.00	0.00	6460 UNIFORMS	0.00	2,000.00	2,000.00	2,000.00
1,522.00	0.00	0.00	0.00	6485 SPAY/NEUTER EXPENSES	0.00	0.00	0.00	0.00
2,400.00	0.00	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00
60.00	155.00	300.00	0.00	6695 REFUNDS	0.00	300.00	300.00	300.00
36,454.90	47,294.94	98,061.00	0.00	TOTAL MATERIALS & SERVICES	0.00	97,815.00	97,815.00	97,815.00

02897

GL5100_FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND**

50 DOG CONTROL

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	1.00
43,312.00	41,931.00	43,437.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	37,652.00	37,652.00	37,652.00
30,452.69	14,790.10	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
73,764.69	56,721.10	43,437.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	37,652.00	37,652.00	37,652.00
458,340.32	468,183.29	516,106.00	5.00	TOTAL EXPENDITURES	5.00	515,390.00	515,390.00	515,391.00

Department Reconciliation

179,501.32	235,787.29	268,200.00	0.00	Total Revenue	0.00	277,507.00	277,507.00	277,508.00
278,839.00	232,396.00	247,906.00	0.00	Total Indirect Revenue	0.00	237,883.00	237,883.00	237,883.00
458,340.32	468,183.29	516,106.00	0.00	Total Revenues	0.00	515,390.00	515,390.00	515,391.00
348,120.73	364,167.25	374,608.00	5.00	Personal Services	5.00	379,923.00	379,923.00	379,923.00
36,454.90	47,294.94	98,061.00	0.00	Materials & Service	0.00	97,815.00	97,815.00	97,815.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	1.00
73,764.69	56,721.10	43,437.00	0.00	Other Requirements	0.00	37,652.00	37,652.00	37,652.00
458,340.32	468,183.29	516,106.00	5.00	Total Expenditures	5.00	515,390.00	515,390.00	515,391.00

Fund Reconciliation

179,501.32	235,787.29	268,200.00	0.00	Total Revenue	0.00	277,507.00	277,507.00	277,508.00
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02897

GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND

50 DOG CONTROL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
278,839.00	232,396.00	247,906.00	0.00	Total Indirect Revenue	0.00	237,883.00	237,883.00	237,883.00
458,340.32	468,183.29	516,106.00	0.00	Total Revenues	0.00	515,390.00	515,390.00	515,391.00
348,120.73	364,167.25	374,608.00	5.00	Personal Services	5.00	379,923.00	379,923.00	379,923.00
36,454.90	47,294.94	98,061.00	0.00	Materials & Service	0.00	97,815.00	97,815.00	97,815.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	1.00
73,764.69	56,721.10	43,437.00	0.00	Other Requirements	0.00	37,652.00	37,652.00	37,652.00
458,340.32	468,183.29	516,106.00	5.00	Total Expenditures	5.00	515,390.00	515,390.00	515,391.00

LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND

51 LAW LIBRARY

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approve	Adopted
131,308.91	115,033.54	100,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	100,000.00	100,000.00	100,000.00
50.00	50.00	5.00	0.00	3114 LIBRARY CARD FEE	0.00	5.00	5.00	5.00
10,199.32	7,035.53	4,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	4,000.00	4,000.00	4,000.00
0.00	42.00	5.00	0.00	3290 MISCELLANEOUS	0.00	5.00	5.00	5.00
203,785.35	246,655.13	257,623.00	0.00	3991 BEGINNING BALANCE	0.00	249,907.00	249,907.00	249,907.00
345,343.58	368,816.20	361,633.00	0.00	TOTAL REVENUE	0.00	353,917.00	353,917.00	353,917.00
3,281.89	3,555.88	3,500.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	3,900.00	3,900.00	3,900.00
3,281.89	3,555.88	3,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	3,900.00	3,900.00	3,900.00
348,625.47	372,372.08	365,133.00	0.00	TOTAL REVENUES	0.00	357,817.00	357,817.00	357,817.00
17,729.69	18,329.60	18,333.00	0.50	5515 LAW LIBRARIAN	0.50	18,957.00	18,957.00	18,957.00
1,369.33	910.19	2,670.00	0.00	5550 TEMPORARY HELP	0.00	2,760.00	2,760.00	2,760.00
886.48	916.48	917.00	0.00	5960 LONGEVITY PAY	0.00	948.00	948.00	948.00
7,291.44	8,158.20	7,400.00	0.00	5980 FRINGE BENEFITS	0.00	10,066.00	10,066.00	10,066.00
5,385.23	5,540.97	5,956.00	0.00	5985 PAYROLL COSTS	0.00	6,052.00	6,052.00	6,052.00
0.00	0.00	1,259.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	1,164.00	1,164.00	1,164.00
32,662.17	33,855.44	36,535.00	0.50	TOTAL PERSONAL SERVICES	0.50	39,947.00	39,947.00	39,947.00
743.11	975.18	10,000.00	0.00	6110 SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
44,515.92	48,062.95	81,800.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	83,500.00	83,500.00	83,500.00
0.00	43.04	500.00	0.00	6200 MEETINGS / TRAVEL	0.00	500.00	500.00	500.00

LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND

51 LAW LIBRARY

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
84.94	63.91	400.00	0.00	6250 TELEPHONE	0.00	400.00	400.00	400.00
0.00	0.00	21,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	21,500.00	21,500.00	21,500.00
203.20	163.93	1,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,000.00	1,000.00	1,000.00
0.00	26.30	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00
45,547.17	49,335.31	115,250.00	0.00	TOTAL MATERIALS & SERVICES	0.00	116,950.00	116,950.00	116,950.00
0.00	0.00	125,014.00	0.00	7440 OFFICE EQUIPMENT	0.00	112,156.00	112,156.00	112,156.00
0.00	0.00	125,014.00	0.00	TOTAL CAPITAL OUTLAY	0.00	112,156.00	112,156.00	112,156.00
23,761.00	26,451.00	28,334.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	28,764.00	28,764.00	28,764.00
246,655.13	262,730.33	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
270,416.13	289,181.33	28,334.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	28,764.00	28,764.00	28,764.00
0.00	0.00	60,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	60,000.00	60,000.00	60,000.00
0.00	0.00	60,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	60,000.00	60,000.00	60,000.00
348,625.47	372,372.08	365,133.00	0.50	TOTAL EXPENDITURES	0.50	357,817.00	357,817.00	357,817.00
Department Revenues								
345,343.58	368,816.20	361,633.00	0.00	Total Revenue	0.00	353,917.00	353,917.00	353,917.00
3,281.89	3,555.88	3,500.00	0.00	Total Indirect Revenue	0.00	3,900.00	3,900.00	3,900.00
348,625.47	372,372.08	365,133.00	0.00	Total Revenues	0.00	357,817.00	357,817.00	357,817.00

LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND

51 LAW LIBRARY

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011				
					FTE	Proposed	Approved	Adopted	
32,662.17	33,855.44	36,535.00	0.50	Personal Services	0.50	39,947.00	39,947.00	39,947.00	
45,547.17	49,335.31	115,250.00	0.00	Materials & Service	0.00	116,950.00	116,950.00	116,950.00	
0.00	0.00	125,014.00	0.00	Capital Outlay	0.00	112,156.00	112,156.00	112,156.00	
270,416.13	289,181.33	28,334.00	0.00	Other Requirements	0.00	28,764.00	28,764.00	28,764.00	
0.00	0.00	60,000.00	0.00	Operating Contingency	0.00	60,000.00	60,000.00	60,000.00	
348,625.47	372,372.08	365,133.00	0.50	Total Expenditures	0.50	357,817.00	357,817.00	357,817.00	
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Fund Revenues									
345,343.58	368,816.20	361,633.00	0.00	Total Revenue	0.00	353,917.00	353,917.00	353,917.00	
3,281.89	3,555.88	3,500.00	0.00	Total Indirect Revenue	0.00	3,900.00	3,900.00	3,900.00	
348,625.47	372,372.08	365,133.00	0.00	Total Revenues	0.00	357,817.00	357,817.00	357,817.00	
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32,662.17	33,855.44	36,535.00	0.50	Personal Services	0.50	39,947.00	39,947.00	39,947.00	
45,547.17	49,335.31	115,250.00	0.00	Materials & Service	0.00	116,950.00	116,950.00	116,950.00	
0.00	0.00	125,014.00	0.00	Capital Outlay	0.00	112,156.00	112,156.00	112,156.00	
270,416.13	289,181.33	28,334.00	0.00	Other Requirements	0.00	28,764.00	28,764.00	28,764.00	
0.00	0.00	60,000.00	0.00	Operating Contingency	0.00	60,000.00	60,000.00	60,000.00	
348,625.47	372,372.08	365,133.00	0.50	Total Expenditures	0.50	357,817.00	357,817.00	357,817.00	

LINN COUNTY
Budget Book Report

25 OTIA-3-BRIDGE REPLACEMENT FUND

72 ROADMASTER

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Actual	FTE		FTE	Proposed	Approved	Adopted
14,602.21	0.00	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
1,891,220.84	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
1,905,823.05	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
1,905,823.05	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
1,703,209.08	0.00	0.00	0.00	7801 BRIDGE # 02623	0.00	0.00	0.00	0.00
2,371.24	0.00	0.00	0.00	7802 BRIDGE # 12240	0.00	0.00	0.00	0.00
66,000.00	0.00	0.00	0.00	7803 BRIDGE # 12764	0.00	0.00	0.00	0.00
1,771,580.32	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
134,242.73	0.00	0.00	0.00	8115 GEN ROAD FUND-TRANSF	0.00	0.00	0.00	0.00
134,242.73	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,905,823.05	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
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Department Recap								
1,905,823.05	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
1,905,823.05	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
1,771,580.32	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
25 OTIA-3-BRIDGE REPLACEMENT FUND

72 ROADMASTER

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011				
		Final	FTE		FTE	Proposec	Approve	Adopted	
134,242.73	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
1,905,823.05	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
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Fund Recaj									
1,905,823.05	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
1,905,823.05	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
1,771,580.32	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00	
134,242.73	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
1,905,823.05	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

11 COMMISSIONERS

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
200.00	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
102,356.00	211,128.46	130,000.00	0.00	3153 STATE REIMBURSEMENTS	0.00	220,000.00	220,000.00	220,000.00
19,550.00	-14,821.93	15,216.00	0.00	3156 REIMBURSEMENT/LCIF	0.00	0.00	0.00	0.00
187,671.25	187,321.75	203,500.00	0.00	3220 GRANTS	0.00	200,000.00	200,000.00	200,000.00
0.00	15,000.00	30,000.00	0.00	3238 N.A.D.BANK/GRANT	0.00	15,000.00	15,000.00	15,000.00
15,623.24	5,444.15	1,200.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,450.00	1,450.00	1,450.00
372,691.99	274,137.49	192,578.00	0.00	3991 BEGINNING BALANCE	0.00	200,000.00	200,000.00	306,771.00
698,092.48	678,209.92	572,494.00	0.00	TOTAL REVENUE	0.00	636,450.00	636,450.00	743,221.00
35,860.92	0.00	0.00	0.00	4116 VIDEO POKER TRANSFER	0.00	0.00	0.00	0.00
28,000.00	45,000.00	71,700.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	59,200.00	59,200.00	59,200.00
15,210.00	16,524.00	8,883.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	8,088.00	8,088.00	8,088.00
79,070.92	61,524.00	80,583.00	0.00	TOTAL INDIRECT REVENUE	0.00	67,288.00	67,288.00	67,288.00
777,163.40	739,733.92	653,077.00	0.00	TOTAL REVENUES	0.00	703,738.00	703,738.00	810,509.00
76,908.19	-229.89	0.00	0.00	5652 BUSINESS DEVELOP.COORD.	0.00	0.00	0.00	0.00
3,060.84	229.89	0.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
16,306.80	0.00	0.00	0.00	5980 FRINGE BENEFITS	0.00	0.00	0.00	0.00
22,548.83	0.00	0.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
118,824.66	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
669.22	116.50	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

11 COMMISSIONERS

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
339.18	4.91	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
100,789.71	209,131.31	130,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	220,000.00	220,000.00	220,000.00
193,096.65	240,592.70	287,650.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	301,500.00	301,500.00	331,500.00
124.56	19.27	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
3,000.00	21,259.00	3,300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,000.00	4,000.00	4,000.00
3,600.00	0.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
2,000.00	0.00	8,000.00	0.00	6323 ADMINISTRATIVE CONTRACT	0.00	8,000.00	8,000.00	8,000.00
61,371.93	39,327.64	58,028.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	15,000.00	15,000.00	15,000.00
364,991.25	510,451.33	486,978.00	0.00	TOTAL MATERIALS & SERVICES	0.00	548,500.00	548,500.00	578,500.00
15,210.00	16,524.00	8,883.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	8,088.00	8,088.00	8,088.00
4,000.00	80,000.00	57,216.00	0.00	8338 INVESTMENT INCENTIVE CONTRACTS	0.00	47,150.00	47,150.00	47,150.00
274,137.49	132,758.59	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	100,000.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	100,000.00	100,000.00	100,000.00
293,347.49	229,282.59	166,099.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	155,238.00	155,238.00	155,238.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	0.00	0.00	76,771.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	0.00	0.00	76,771.00
777,163.40	739,733.92	653,077.00	0.00	TOTAL EXPENDITURES	0.00	703,738.00	703,738.00	810,509.00

Department Recaj

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

11 COMMISSIONERS

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
698,092.48	678,209.92	572,494.00	0.00	Total Revenue	0.00	636,450.00	636,450.00	743,221.00
79,070.92	61,524.00	80,583.00	0.00	Total Indirect Revenue	0.00	67,288.00	67,288.00	67,288.00
777,163.40	739,733.92	653,077.00	0.00	Total Revenues	0.00	703,738.00	703,738.00	810,509.00
118,824.66	0.00	0.00	0.00	Personal Services	0.00	0.00	0.00	0.00
364,991.25	510,451.33	486,978.00	0.00	Materials & Service	0.00	548,500.00	548,500.00	578,500.00
293,347.49	229,282.59	166,099.00	0.00	Other Requirements	0.00	155,238.00	155,238.00	155,238.00
0.00	0.00	0.00	0.00	Operating Contingency	0.00	0.00	0.00	76,771.00
777,163.40	739,733.92	653,077.00	0.00	Total Expenditures	0.00	703,738.00	703,738.00	810,509.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

23 VETERANS' SERVICES

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
21,480.85	13,831.35	13,469.00	0.00	3991 BEGINNING BALANCE	0.00	10,577.00	10,577.00	10,577.00
21,480.85	13,831.35	13,469.00	0.00	TOTAL REVENUE	0.00	10,577.00	10,577.00	10,577.00
21,480.85	13,831.35	13,469.00	0.00	TOTAL REVENUES	0.00	10,577.00	10,577.00	10,577.00
7,240.00	0.00	13,316.00	0.00	6307 DEPLOYED TROOP ASSIST.PROG.	0.00	10,577.00	10,577.00	10,577.00
409.50	363.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
7,649.50	363.00	13,316.00	0.00	TOTAL MATERIALS & SERVICES	0.00	10,577.00	10,577.00	10,577.00
0.00	0.00	153.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
13,831.35	13,468.35	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
13,831.35	13,468.35	153.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
21,480.85	13,831.35	13,469.00	0.00	TOTAL EXPENDITURES	0.00	10,577.00	10,577.00	10,577.00
Department Reconciliation								
21,480.85	13,831.35	13,469.00	0.00	Total Revenue	0.00	10,577.00	10,577.00	10,577.00
21,480.85	13,831.35	13,469.00	0.00	Total Revenues	0.00	10,577.00	10,577.00	10,577.00
7,649.50	363.00	13,316.00	0.00	Materials & Service	0.00	10,577.00	10,577.00	10,577.00
13,831.35	13,468.35	153.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
21,480.85	13,831.35	13,469.00	0.00	Total Expenditures	0.00	10,577.00	10,577.00	10,577.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
6,800.00	5,600.00	9,600.00	0.00	3126 RENTAL PAYMENTS	0.00	9,600.00	9,600.00	9,600.00
0.00	0.00	5,000.00	0.00	3150 REIMBURSEMENTS	0.00	5,000.00	5,000.00	5,000.00
708,658.12	0.00	749,000.00	0.00	3220 GRANTS	0.00	241,199.00	241,199.00	241,199.00
575.00	0.00	5,000.00	0.00	3225 DONATIONS / GIFTS	0.00	5,000.00	5,000.00	5,000.00
2,632.13	5,946.17	4,550.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,550.00	1,550.00	1,550.00
324,157.00	311,877.00	329,000.00	0.00	3423 RV LICENSE FEES	0.00	335,000.00	335,000.00	335,000.00
57,700.00	62,500.00	62,500.00	0.00	3453 MARINE GAS TAX	0.00	62,500.00	62,500.00	62,500.00
79,044.68	252,214.01	170,808.00	0.00	3991 BEGINNING BALANCE	0.00	10,017.00	10,017.00	104,017.00
1,179,566.93	638,137.18	1,335,458.00	0.00	TOTAL REVENUE	0.00	669,866.00	669,866.00	763,866.00
10,427.00	22,649.00	15,096.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	20,594.00	20,594.00	20,594.00
10,427.00	22,649.00	15,096.00	0.00	TOTAL INDIRECT REVENUE	0.00	20,594.00	20,594.00	20,594.00
1,189,993.93	660,786.18	1,350,554.00	0.00	TOTAL REVENUES	0.00	690,460.00	690,460.00	784,460.00
82,806.13	90,640.64	113,500.00	0.00	5550 TEMPORARY HELP	0.00	123,500.00	123,500.00	123,500.00
73,752.54	72,739.00	45,036.00	1.00	5835 PARK RANGER	1.00	46,572.00	46,572.00	46,572.00
0.00	0.00	48,680.00	1.00	5836 PARKS RANGER II	1.00	51,384.00	51,384.00	51,384.00
1,904.65	1,190.56	600.00	0.00	5920 OVERTIME	0.00	1,700.00	1,700.00	1,700.00
0.00	0.00	1,321.00	0.00	5960 LONGEVITY PAY	0.00	2,570.00	2,570.00	2,570.00
25,380.56	29,234.79	47,819.00	0.00	5980 FRINGE BENEFITS	0.00	54,471.00	54,471.00	54,471.00
27,535.75	35,962.50	46,104.00	0.00	5985 PAYROLL COSTS	0.00	56,933.00	56,933.00	56,933.00
0.00	0.00	6,471.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	5,606.00	5,606.00	5,606.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approve	Adopted
211,379.63	229,767.49	309,531.00	2.00	TOTAL PERSONAL SERVICES	2.00	342,736.00	342,736.00	342,736.00
271.83	1,740.72	7,066.00	0.00	6110 SUPPLIES	0.00	7,065.00	7,065.00	7,065.00
1,446.43	2,423.86	5,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	1,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
575.00	827.65	5,775.00	0.00	6203 REIMBURSED EXPENSES	0.00	5,775.00	5,775.00	5,775.00
8,557.17	8,801.60	14,700.00	0.00	6270 OTHER UTILITIES	0.00	14,500.00	14,500.00	14,500.00
1,038.36	4,379.83	4,000.00	0.00	6279 RANGER RESIDENCES UP-KEEP	0.00	4,000.00	4,000.00	4,000.00
8,104.00	11,161.66	16,027.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	12,285.00	12,285.00	12,285.00
38,386.95	21,133.49	16,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	16,000.00	16,000.00	16,000.00
320.00	420.00	620.00	0.00	6460 UNIFORMS	0.00	620.00	620.00	620.00
2,730.82	0.00	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	0.00	0.00	0.00
1,248.00	1,767.96	5,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00
62,678.56	52,656.77	75,188.00	0.00	TOTAL MATERIALS & SERVICES	0.00	71,245.00	71,245.00	71,245.00
643,189.73	42,015.63	945,139.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	250,285.00	250,285.00	344,285.00
10,105.00	80,172.50	5,600.00	0.00	7301 RV- RANGER RESIDENCE	0.00	5,600.00	5,600.00	5,600.00
0.00	36,191.70	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	23,762.48	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
653,294.73	182,142.31	950,739.00	0.00	TOTAL CAPITAL OUTLAY	0.00	255,885.00	255,885.00	349,885.00
10,427.00	22,649.00	15,096.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	20,594.00	20,594.00	20,594.00
252,214.01	173,570.61	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
262,641.01	196,219.61	15,096.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	20,594.00	20,594.00	20,594.00
1,189,993.93	660,786.18	1,350,554.00	2.00	TOTAL EXPENDITURES	2.00	690,460.00	690,460.00	784,460.00
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Department Recaj								
1,179,566.93	638,137.18	1,335,458.00	0.00	Total Revenue	0.00	669,866.00	669,866.00	763,866.00
10,427.00	22,649.00	15,096.00	0.00	Total Indirect Revenue	0.00	20,594.00	20,594.00	20,594.00
1,189,993.93	660,786.18	1,350,554.00	0.00	Total Revenues	0.00	690,460.00	690,460.00	784,460.00
211,379.63	229,767.49	309,531.00	2.00	Personal Services	2.00	342,736.00	342,736.00	342,736.00
62,678.56	52,656.77	75,188.00	0.00	Materials & Service	0.00	71,245.00	71,245.00	71,245.00
653,294.73	182,142.31	950,739.00	0.00	Capital Outlay	0.00	255,885.00	255,885.00	349,885.00
262,641.01	196,219.61	15,096.00	0.00	Other Requirements	0.00	20,594.00	20,594.00	20,594.00
1,189,993.93	660,786.18	1,350,554.00	2.00	Total Expenditures	2.00	690,460.00	690,460.00	784,460.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

27 FAIR

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
4,286.75	42.00	1,000.00	0.00	3076 ADMISSION FEE	0.00	3,500.00	3,500.00	3,500.00
0.00	500.00	5,000.00	0.00	3225 DONATIONS / GIFTS	0.00	1,000.00	1,000.00	1,000.00
1,250.95	860.66	500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	500.00	500.00	500.00
0.00	5.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
20,793.00	23,478.05	17,000.00	0.00	3618 CRAFT BOOTHS	0.00	15,000.00	15,000.00	15,000.00
28,131.89	29,400.44	28,000.00	0.00	3991 BEGINNING BALANCE	0.00	30,500.00	30,500.00	30,500.00
54,462.59	54,286.15	51,500.00	0.00	TOTAL REVENUE	0.00	50,500.00	50,500.00	50,500.00
54,462.59	54,286.15	51,500.00	0.00	TOTAL REVENUES	0.00	50,500.00	50,500.00	50,500.00
98.00	0.00	3,000.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
0.00	0.00	400.00	0.00	6150 POSTAGE	0.00	400.00	400.00	400.00
0.00	0.00	50.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
1,418.45	947.50	2,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00	0.00	6182 ADVERTISING	0.00	2,500.00	2,500.00	2,500.00
8,572.50	8,758.00	9,000.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	9,000.00	9,000.00	9,000.00
4,860.00	6,189.00	10,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	9,050.00	9,050.00	9,050.00
8,492.20	2,034.84	18,550.00	0.00	6470 MISCELLANEOUS	0.00	18,550.00	18,550.00	18,550.00
750.00	0.00	5,000.00	0.00	6624 SCHOLARSHIPS	0.00	1,500.00	1,500.00	1,500.00
871.00	0.00	1,500.00	0.00	6695 REFUNDS	0.00	1,500.00	1,500.00	1,500.00
25,062.15	17,929.34	50,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	48,000.00	48,000.00	48,000.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

27 FAIR

2007-2008	2008-2009	2009-2010		Account	2010-2011			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
0.00	1,500.00	1,500.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	2,500.00	2,500.00	2,500.00
29,400.44	34,856.81	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
29,400.44	36,356.81	1,500.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,500.00	2,500.00	2,500.00
54,462.59	54,286.15	51,500.00	0.00	TOTAL EXPENDITURES	0.00	50,500.00	50,500.00	50,500.00

Department Recap

54,462.59	54,286.15	51,500.00	0.00	Total Revenue	0.00	50,500.00	50,500.00	50,500.00
54,462.59	54,286.15	51,500.00	0.00	Total Revenues	0.00	50,500.00	50,500.00	50,500.00
25,062.15	17,929.34	50,000.00	0.00	Materials & Service	0.00	48,000.00	48,000.00	48,000.00
29,400.44	36,356.81	1,500.00	0.00	Other Requirements	0.00	2,500.00	2,500.00	2,500.00
54,462.59	54,286.15	51,500.00	0.00	Total Expenditures	0.00	50,500.00	50,500.00	50,500.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

38 ENVIRONMENTAL HEALTH

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
3,054.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
3,054.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
3,054.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
3,054.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
3,054.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
3,054.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

Department Recaj

3,054.00	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
3,054.00	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
3,054.00	0.00	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
3,054.00	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

40 SHERIFF-SUPPORT SERVICES

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
28,671.00	91,796.57	191,001.00	0.00	3220 GRANTS	0.00	271,960.00	271,960.00	212,560.00
-84,523.35	-61,353.14	209,468.00	0.00	3991 BEGINNING BALANCE	0.00	29,341.00	29,341.00	29,341.00
-55,852.35	30,443.43	400,469.00	0.00	TOTAL REVENUE	0.00	301,301.00	301,301.00	241,901.00
0.00	53,298.14	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
0.00	53,298.14	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
-55,852.35	83,741.57	400,469.00	0.00	TOTAL REVENUES	0.00	301,301.00	301,301.00	241,901.00
0.00	0.00	18,500.00	0.00	5920 OVERTIME	0.00	18,000.00	18,000.00	0.00
0.00	0.00	18,500.00	0.00	TOTAL PERSONAL SERVICES	0.00	18,000.00	18,000.00	0.00
5,500.79	30,900.23	177,217.00	0.00	6110 SUPPLIES	0.00	153,751.00	153,751.00	94,351.00
0.00	11,262.00	18,000.00	0.00	6190 COMMUNICATIONS	0.00	0.00	0.00	0.00
0.00	0.00	1,575.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	1,575.00	1,575.00	1,575.00
0.00	0.00	8,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
0.00	0.00	13,750.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,750.00	2,750.00	2,750.00
0.00	379.98	14,500.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
0.00	0.00	6,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	6,000.00	6,000.00	6,000.00
0.00	1,995.00	90,884.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	88,884.00	88,884.00	88,884.00
0.00	0.00	5,600.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	5,600.00	5,600.00	5,600.00
5,500.79	44,537.21	335,526.00	0.00	TOTAL MATERIALS & SERVICES	0.00	259,060.00	259,060.00	199,660.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

40 SHERIFF-SUPPORT SERVICES

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	17,900.00	0.00	7440 OFFICE EQUIPMENT	0.00	17,900.00	17,900.00	17,900.00
0.00	19,455.00	28,543.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
0.00	19,455.00	46,443.00	0.00	TOTAL CAPITAL OUTLAY	0.00	17,900.00	17,900.00	17,900.00
0.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	6,341.00	6,341.00	24,341.00
-61,353.14	19,749.36	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-61,353.14	19,749.36	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	6,341.00	6,341.00	24,341.00
-55,852.35	83,741.57	400,469.00	0.00	TOTAL EXPENDITURES	0.00	301,301.00	301,301.00	241,901.00

Department Reconciliation

-55,852.35	30,443.43	400,469.00	0.00	Total Revenue	0.00	301,301.00	301,301.00	241,901.00
0.00	53,298.14	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
-55,852.35	83,741.57	400,469.00	0.00	Total Revenues	0.00	301,301.00	301,301.00	241,901.00
0.00	0.00	18,500.00	0.00	Personal Services	0.00	18,000.00	18,000.00	0.00
5,500.79	44,537.21	335,526.00	0.00	Materials & Service	0.00	259,060.00	259,060.00	199,660.00
0.00	19,455.00	46,443.00	0.00	Capital Outlay	0.00	17,900.00	17,900.00	17,900.00
-61,353.14	19,749.36	0.00	0.00	Other Requirements	0.00	6,341.00	6,341.00	24,341.00
-55,852.35	83,741.57	400,469.00	0.00	Total Expenditures	0.00	301,301.00	301,301.00	241,901.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
165,855.29	146,745.34	161,201.00	0.00	3220 GRANTS	0.00	163,606.00	163,606.00	223,006.00
-30,956.31	-37,258.40	0.00	0.00	3991 BEGINNING BALANCE	0.00	7,000.00	7,000.00	7,000.00
134,898.98	109,486.94	161,201.00	0.00	TOTAL REVENUE	0.00	170,606.00	170,606.00	230,006.00
0.00	0.00	0.00	0.00	4210 TRANSFER	0.00	6,341.00	6,341.00	24,341.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	6,341.00	6,341.00	24,341.00
134,898.98	109,486.94	161,201.00	0.00	TOTAL REVENUES	0.00	176,947.00	176,947.00	254,347.00
94,288.26	81,673.28	88,645.00	4.00	5680 DEPUTY SHERIFF	4.00	89,701.00	89,701.00	89,701.00
2,158.96	2,498.29	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	18,000.00
0.00	285.66	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
31.07	768.63	657.00	0.00	5955 EDUCATION INCENTIVE	0.00	671.00	671.00	671.00
1,347.31	1,537.29	1,315.00	0.00	5970 CERTIFICATION	0.00	1,341.00	1,341.00	1,341.00
8,107.08	18,074.27	16,749.00	0.00	5980 FRINGE BENEFITS	0.00	26,952.00	26,952.00	26,952.00
20,112.37	22,540.98	30,230.00	0.00	5985 PAYROLL COSTS	0.00	28,284.00	28,284.00	28,284.00
0.00	0.00	2,692.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	2,744.00	2,744.00	2,744.00
126,045.05	127,378.40	140,288.00	4.00	TOTAL PERSONAL SERVICES	4.00	149,693.00	149,693.00	167,693.00
28,579.88	5,255.30	14,782.00	0.00	6110 SUPPLIES	0.00	21,123.00	21,123.00	80,523.00
298.57	465.00	480.00	0.00	6203 REIMBURSED EXPENSES	0.00	480.00	480.00	480.00
5,545.50	2,972.60	2,951.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,951.00	2,951.00	2,951.00
3,572.18	2,678.75	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00

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LINN COUNTY
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27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
6,099.70	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
2,016.50	915.44	700.00	0.00	6460 UNIFORMS	0.00	700.00	700.00	700.00
46,112.33	12,287.09	20,913.00	0.00	TOTAL MATERIALS & SERVICES	0.00	27,254.00	27,254.00	86,654.00
0.00	3,173.93	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
-37,258.40	-33,352.48	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-37,258.40	-30,178.55	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
134,898.98	109,486.94	161,201.00	4.00	TOTAL EXPENDITURES	4.00	176,947.00	176,947.00	254,347.00

Department Revenues								
134,898.98	109,486.94	161,201.00	0.00	Total Revenue	0.00	170,606.00	170,606.00	230,006.00
0.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	6,341.00	6,341.00	24,341.00
134,898.98	109,486.94	161,201.00	0.00	Total Revenues	0.00	176,947.00	176,947.00	254,347.00
126,045.05	127,378.40	140,288.00	4.00	Personal Services	4.00	149,693.00	149,693.00	167,693.00
46,112.33	12,287.09	20,913.00	0.00	Materials & Service	0.00	27,254.00	27,254.00	86,654.00
-37,258.40	-30,178.55	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
134,898.98	109,486.94	161,201.00	4.00	Total Expenditures	4.00	176,947.00	176,947.00	254,347.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

46 DISTRICT ATTORNEY

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
364,437.10	409,912.97	647,734.00	0.00	3220 GRANTS	0.00	492,237.00	492,237.00	492,237.00
69,631.87	84,994.45	97,388.00	0.00	3991 BEGINNING BALANCE	0.00	61,391.00	61,391.00	61,391.00
434,068.97	494,907.42	745,122.00	0.00	TOTAL REVENUE	0.00	553,628.00	553,628.00	553,628.00
0.00	0.00	300,000.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
10,605.97	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
10,605.97	0.00	300,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
444,674.94	494,907.42	1,045,122.00	0.00	TOTAL REVENUES	0.00	553,628.00	553,628.00	553,628.00
89,934.07	96,636.00	126,508.00	3.00	5513 CRIME VICTIM SPECIALIST	3.00	105,572.00	105,572.00	105,572.00
9,393.82	11,017.82	3,000.00	0.00	5550 TEMPORARY HELP	0.00	13,520.00	13,520.00	13,520.00
33,892.79	50,533.99	57,843.00	0.00	5980 FRINGE BENEFITS	0.00	58,138.00	58,138.00	58,138.00
26,259.35	30,997.01	55,938.00	0.00	5985 PAYROLL COSTS	0.00	53,899.00	53,899.00	53,899.00
0.00	0.00	5,472.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	4,165.00	4,165.00	4,165.00
159,480.03	189,184.82	248,761.00	3.00	TOTAL PERSONAL SERVICES	3.00	235,294.00	235,294.00	235,294.00
337.41	1,821.73	2,050.00	0.00	6110 SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
1,018.95	768.65	1,100.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
0.00	7.09	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
115.00	185.00	250.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	950.00	950.00	950.00
0.00	0.00	63,950.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
10,888.62	6,270.26	28,135.00	0.00	6200 MEETINGS / TRAVEL	0.00	12,800.00	12,800.00	12,800.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

46 DISTRICT ATTORNEY

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
1,849.00	1,981.00	5,958.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,250.00	3,250.00	3,250.00
184,629.37	207,760.56	593,405.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	289,334.00	289,334.00	289,334.00
1,349.86	944.00	200.00	0.00	6385 EMERGENCY SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	250.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
12.25	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
200,200.46	219,738.29	695,298.00	0.00	TOTAL MATERIALS & SERVICES	0.00	318,334.00	318,334.00	318,334.00
84,994.45	85,984.31	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
84,994.45	85,984.31	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	0.00	101,063.00	0.00	9910 OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
0.00	0.00	101,063.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
444,674.94	494,907.42	1,045,122.00	3.00	TOTAL EXPENDITURES	3.00	553,628.00	553,628.00	553,628.00

Department Revenues

434,068.97	494,907.42	745,122.00	0.00	Total Revenue	0.00	553,628.00	553,628.00	553,628.00
10,605.97	0.00	300,000.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
444,674.94	494,907.42	1,045,122.00	0.00	Total Revenues	0.00	553,628.00	553,628.00	553,628.00
159,480.03	189,184.82	248,761.00	3.00	Personal Services	3.00	235,294.00	235,294.00	235,294.00
200,200.46	219,738.29	695,298.00	0.00	Materials & Service	0.00	318,334.00	318,334.00	318,334.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

46 DISTRICT ATTORNEY

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
84,994.45	85,984.31	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
0.00	0.00	101,063.00	0.00	Operating Contingency	0.00	0.00	0.00	0.00
444,674.94	494,907.42	1,045,122.00	3.00	Total Expenditures	3.00	553,628.00	553,628.00	553,628.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
7,150.00	0.00	1,111.00	0.00	3191 MATCHING FUNDS	0.00	1,111.00	1,111.00	1,111.00
268,003.88	281,217.63	407,722.00	0.00	3220 GRANTS	0.00	471,295.00	471,295.00	471,295.00
-22.90	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
-25,347.17	-30,336.64	-41,308.00	0.00	3991 BEGINNING BALANCE	0.00	-61,100.00	-61,100.00	-61,100.00
249,783.81	250,880.99	367,525.00	0.00	TOTAL REVENUE	0.00	411,306.00	411,306.00	411,306.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
249,783.81	250,880.99	367,525.00	0.00	TOTAL REVENUES	0.00	411,306.00	411,306.00	411,306.00
4,318.92	4,465.80	4,466.00	0.09	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
6,866.64	9,360.75	15,952.00	0.00	5550 TEMPORARY HELP	0.00	40,864.50	40,864.50	40,864.50
9,323.00	4,405.03	0.00	0.00	5553 PEER COURT ASSISTANT	0.00	0.00	0.00	0.00
15,973.99	13,716.42	9,321.00	0.49	5621 ASST. JUV. PROBATION OFFICER	0.49	9,842.00	9,842.00	9,842.00
0.00	0.00	46,518.00	0.00	5622 JUV PROBATION OFFICER 1	1.00	48,900.00	48,900.00	48,900.00
105,140.00	109,143.30	103,132.00	2.00	5623 JUV PROBATION OFFICER 2	1.53	86,596.50	86,596.50	86,596.50
1,161.00	1,522.70	1,853.00	0.00	5960 LONGEVITY PAY	0.00	1,460.00	1,460.00	1,460.00
30,711.51	34,193.86	54,158.00	0.00	5980 FRINGE BENEFITS	0.00	78,560.00	78,560.00	78,560.00
37,283.70	39,364.80	49,590.00	0.00	5985 PAYROLL COSTS	0.00	54,751.00	54,751.00	54,751.00
0.00	0.00	7,149.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	9,637.00	9,637.00	9,637.00
210,778.76	216,172.66	292,139.00	2.58	TOTAL PERSONAL SERVICES	3.02	330,611.00	330,611.00	330,611.00
447.76	198.14	200.00	0.00	6110 SUPPLIES	0.00	400.00	400.00	400.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
116.00	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
210.00	0.20	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
0.00	1,434.19	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
1,746.30	1,003.10	700.00	0.00	6200 MEETINGS / TRAVEL	0.00	600.00	600.00	600.00
240.00	240.00	240.00	0.00	6203 REIMBURSED EXPENSES	0.00	740.00	740.00	740.00
2,976.75	975.00	2,730.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,510.00	2,510.00	2,510.00
180.00	52.22	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
2,902.45	1,463.66	1,620.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
355.00	55.06	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
2,100.00	350.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
9,250.00	18,517.20	11,111.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	11,111.00	11,111.00	11,111.00
13,916.00	11,327.86	13,029.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	14,962.00	14,962.00	14,962.00
12,274.02	14,681.35	23,901.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	30,500.00	30,500.00	30,500.00
2,279.91	2,909.83	5,224.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	3,241.00	3,241.00	3,241.00
7,462.50	6,967.05	4,200.00	0.00	6440 CLINICAL EXPENSES	0.00	4,200.00	4,200.00	4,200.00
0.00	5,928.78	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	1.02	25.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	25.00	25.00	25.00
56,456.69	66,104.66	62,980.00	0.00	TOTAL MATERIALS & SERVICES	0.00	68,289.00	68,289.00	68,289.00
12,885.00	12,885.00	12,406.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	12,406.00	12,406.00	12,406.00
-30,336.64	-44,281.33	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-17,451.64	-31,396.33	12,406.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	12,406.00	12,406.00	12,406.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
249,783.81	250,880.99	367,525.00	2.58	TOTAL EXPENDITURES	3.02	411,306.00	411,306.00	411,306.00
Department Reconciliation								
249,783.81	250,880.99	367,525.00	0.00	Total Revenue	0.00	411,306.00	411,306.00	411,306.00
249,783.81	250,880.99	367,525.00	0.00	Total Revenues	0.00	411,306.00	411,306.00	411,306.00
210,778.76	216,172.66	292,139.00	2.58	Personal Services	3.02	330,611.00	330,611.00	330,611.00
56,456.69	66,104.66	62,980.00	0.00	Materials & Service	0.00	68,289.00	68,289.00	68,289.00
-17,451.64	-31,396.33	12,406.00	0.00	Other Requirements	0.00	12,406.00	12,406.00	12,406.00
249,783.81	250,880.99	367,525.00	2.58	Total Expenditures	3.02	411,306.00	411,306.00	411,306.00

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27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
1,047,307.00	943,593.00	999,428.00	0.00	3220 GRANTS	0.00	875,632.00	875,632.00	875,632.00
6,842.05	9,049.67	4,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	886.00	886.00	886.00
67,142.00	60,977.00	105,000.00	0.00	3410 TITLE XIX	0.00	70,000.00	70,000.00	70,000.00
133,268.98	230,990.60	11,609.00	0.00	3991 BEGINNING BALANCE	0.00	780.00	780.00	780.00
1,254,560.03	1,244,610.27	1,120,037.00	0.00	TOTAL REVENUE	0.00	947,298.00	947,298.00	947,298.00
1,254,560.03	1,244,610.27	1,120,037.00	0.00	TOTAL REVENUES	0.00	947,298.00	947,298.00	947,298.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.01	375.00	375.00	375.00
361.02	387.85	389.00	0.01	5029 HEALTH SERVICES ACCTG CLERK	0.01	402.00	402.00	402.00
2,759.40	1,521.92	2,854.00	0.05	5046 HEALTH SERVICES ADMIN. MANAGER	0.05	3,091.00	3,091.00	3,091.00
1,053.60	1,089.60	545.00	0.01	5087 MICROCOMPUTER SUPPORT SPEC.	0.01	563.00	563.00	563.00
0.00	515.88	688.00	0.01	5088 SYSTEMS MANAGER	0.01	711.00	711.00	711.00
58,585.08	62,628.00	62,628.00	1.00	5528 CHILDREN & FAM. COORDINATOR	1.00	64,764.00	64,764.00	64,764.00
8,439.57	16,264.15	15,325.00	0.00	5550 TEMPORARY HELP	0.00	16,392.00	16,392.00	16,392.00
3,976.56	6,701.20	4,569.00	0.05	5790 HEALTH ADMINISTRATOR	0.05	4,956.00	4,956.00	4,956.00
0.00	133.52	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
181.42	147.86	210.00	0.00	5960 LONGEVITY PAY	0.00	243.00	243.00	243.00
21,158.84	26,269.18	21,631.00	0.00	5980 FRINGE BENEFITS	0.00	21,815.00	21,815.00	21,815.00
21,362.88	25,581.00	24,916.00	0.00	5985 PAYROLL COSTS	0.00	23,939.00	23,939.00	23,939.00
0.00	0.00	5,016.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	4,117.00	4,117.00	4,117.00
117,878.37	141,240.16	138,771.00	1.13	TOTAL PERSONAL SERVICES	1.14	141,368.00	141,368.00	141,368.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
Actual	Actual							
1,033.04	5,926.05	2,961.00	0.00	6110 SUPPLIES	0.00	437.00	437.00	437.00
277.30	224.89	338.00	0.00	6120 PRINTING & REPRODUCTION	0.00	682.00	682.00	682.00
0.00	0.00	50.00	0.00	6150 POSTAGE	0.00	50.00	50.00	50.00
1,179.95	155.20	233.00	0.00	6200 MEETINGS / TRAVEL	0.00	233.00	233.00	233.00
-917.50	340.00	1,483.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,250.00	1,250.00	1,250.00
190.06	607.01	563.00	0.00	6250 TELEPHONE	0.00	111.00	111.00	111.00
2,912.37	2,634.02	2,613.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,794.00	2,794.00	2,794.00
875,918.16	915,462.31	946,864.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	775,438.00	775,438.00	775,438.00
4,487.26	614.66	507.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,400.00	1,400.00	1,400.00
0.00	24,533.00	0.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
7.42	19.56	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
885,088.06	950,516.70	955,612.00	0.00	TOTAL MATERIALS & SERVICES	0.00	782,395.00	782,395.00	782,395.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
20,603.00	20,603.00	25,653.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	23,534.00	23,534.00	23,534.00
230,990.60	132,250.41	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
251,593.60	152,853.41	25,653.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	23,534.00	23,534.00	23,534.00
1,254,560.03	1,244,610.27	1,120,037.00	1.13	TOTAL EXPENDITURES	1.14	947,298.00	947,298.00	947,298.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
Department Revenues								
1,254,560.03	1,244,610.27	1,120,037.00	0.00	Total Revenue	0.00	947,298.00	947,298.00	947,298.00
1,254,560.03	1,244,610.27	1,120,037.00	0.00	Total Revenues	0.00	947,298.00	947,298.00	947,298.00
Department Expenditures								
117,878.37	141,240.16	138,771.00	1.13	Personal Services	1.14	141,368.00	141,368.00	141,368.00
885,088.06	950,516.70	955,612.00	0.00	Materials & Service	0.00	782,395.00	782,395.00	782,395.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
251,593.60	152,853.41	25,653.00	0.00	Other Requirements	0.00	23,534.00	23,534.00	23,534.00
1,254,560.03	1,244,610.27	1,120,037.00	1.13	Total Expenditures	1.14	947,298.00	947,298.00	947,298.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

81 GENERAL ADMINISTRATION

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
101,110.27	82,675.30	81,600.00	0.00	3174 DESIGNATED COURT FEES	0.00	83,400.00	83,400.00	83,400.00
5,250.76	3,120.42	2,800.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,500.00	1,500.00	1,500.00
101,940.78	121,480.69	102,000.00	0.00	3991 BEGINNING BALANCE	0.00	102,000.00	102,000.00	102,000.00
208,301.81	207,276.41	186,400.00	0.00	TOTAL REVENUE	0.00	186,900.00	186,900.00	186,900.00
208,301.81	207,276.41	186,400.00	0.00	TOTAL REVENUES	0.00	186,900.00	186,900.00	186,900.00
10,230.91	10,323.32	13,667.00	0.48	5011 MEDIATION COORD.	0.48	14,931.00	14,931.00	14,931.00
2,951.00	5,082.72	3,862.00	0.00	5985 PAYROLL COSTS	0.00	3,284.00	3,284.00	3,284.00
0.00	0.00	657.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	517.00	517.00	517.00
13,181.91	15,406.04	18,186.00	0.48	TOTAL PERSONAL SERVICES	0.48	18,732.00	18,732.00	18,732.00
0.00	15.16	500.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
314.24	239.21	400.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
492.80	432.80	600.00	0.00	6150 POSTAGE	0.00	600.00	600.00	600.00
72,462.17	86,831.25	95,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	95,000.00	95,000.00	95,000.00
370.00	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	100.00	100.00	100.00
73,639.21	87,518.42	96,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	96,700.00	96,700.00	96,700.00
121,480.69	104,351.95	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	51,714.00	0.00	8701 OBLIGATED RESERVES	0.00	51,468.00	51,468.00	51,468.00
121,480.69	104,351.95	51,714.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	51,468.00	51,468.00	51,468.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

81 GENERAL ADMINISTRATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	20,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	20,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	20,000.00	20,000.00	20,000.00
208,301.81	207,276.41	186,400.00	0.48	TOTAL EXPENDITURES	0.48	186,900.00	186,900.00	186,900.00

Department Reconciliation

208,301.81	207,276.41	186,400.00	0.00	Total Revenue	0.00	186,900.00	186,900.00	186,900.00
208,301.81	207,276.41	186,400.00	0.00	Total Revenues	0.00	186,900.00	186,900.00	186,900.00
13,181.91	15,406.04	18,186.00	0.48	Personal Services	0.48	18,732.00	18,732.00	18,732.00
73,639.21	87,518.42	96,500.00	0.00	Materials & Service	0.00	96,700.00	96,700.00	96,700.00
121,480.69	104,351.95	51,714.00	0.00	Other Requirements	0.00	51,468.00	51,468.00	51,468.00
0.00	0.00	20,000.00	0.00	Operating Contingency	0.00	20,000.00	20,000.00	20,000.00
208,301.81	207,276.41	186,400.00	0.48	Total Expenditures	0.48	186,900.00	186,900.00	186,900.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

83 GENERAL SERVICES

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	43,125.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3449 ENERGY UTILITY REIMB.	0.00	0.00	113,633.00	113,634.00
0.00	0.00	43,125.00	0.00	TOTAL REVENUE	0.00	0.00	113,633.00	113,634.00
0.00	0.00	0.00	0.00	4210 TRANSFER	0.00	0.00	21,601.00	21,601.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	21,601.00	21,601.00
0.00	0.00	43,125.00	0.00	TOTAL REVENUES	0.00	0.00	135,234.00	135,235.00
0.00	0.00	43,125.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	135,234.00	135,234.00
0.00	0.00	43,125.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	135,234.00	135,234.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	0.00	43,125.00	0.00	TOTAL EXPENDITURES	0.00	0.00	135,234.00	135,235.00
Department Recaj								
0.00	0.00	43,125.00	0.00	Total Revenue	0.00	0.00	113,633.00	113,634.00
0.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	21,601.00	21,601.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

83 GENERAL SERVICES

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	43,125.00	0.00	Total Revenues	0.00	0.00	135,234.00	135,235.00
0.00	0.00	43,125.00	0.00	Materials & Service	0.00	0.00	135,234.00	135,234.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	1.00
0.00	0.00	43,125.00	0.00	Total Expenditures	0.00	0.00	135,234.00	135,235.00
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Fund Recaj								
4,182,418.10	3,722,070.06	4,996,800.00	0.00	Total Revenue	0.00	3,938,432.00	4,052,065.00	4,252,837.00
100,103.89	137,471.14	395,679.00	0.00	Total Indirect Revenue	0.00	94,223.00	115,824.00	133,824.00
4,282,521.99	3,859,541.20	5,392,479.00	0.00	Total Revenues	0.00	4,032,655.00	4,167,889.00	4,386,661.00
957,568.41	919,149.57	1,166,176.00	13.19	Personal Services	13.64	1,236,434.00	1,236,434.00	1,236,434.00
1,730,433.00	1,962,102.81	2,835,436.00	0.00	Materials & Service	0.00	2,230,354.00	2,365,588.00	2,395,588.00
653,294.73	201,597.31	997,183.00	0.00	Capital Outlay	0.00	273,786.00	273,786.00	367,787.00
941,225.85	776,691.51	272,621.00	0.00	Other Requirements	0.00	272,081.00	272,081.00	290,081.00
0.00	0.00	121,063.00	0.00	Operating Contingency	0.00	20,000.00	20,000.00	96,771.00
4,282,521.99	3,859,541.20	5,392,479.00	13.19	Total Expenditures	13.64	4,032,655.00	4,167,889.00	4,386,661.00

LINN COUNTY
Budget Book Report
28 BICYCLE & PEDESTRIANS FUND

72 ROADMASTER

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
26,401.93	12,785.19	15,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	10,000.00	10,000.00	10,000.00
54,304.10	48,812.98	54,622.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	70,243.00	70,243.00	70,243.00
349,290.81	429,996.84	510,000.00	0.00	3991 BEGINNING BALANCE	0.00	330,000.00	330,000.00	330,000.00
429,996.84	491,595.01	579,622.00	0.00	TOTAL REVENUE	0.00	410,243.00	410,243.00	410,243.00
429,996.84	491,595.01	579,622.00	0.00	TOTAL REVENUES	0.00	410,243.00	410,243.00	410,243.00
0.00	0.00	579,622.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	410,243.00	410,243.00	410,243.00
0.00	0.00	579,622.00	0.00	TOTAL CAPITAL OUTLAY	0.00	410,243.00	410,243.00	410,243.00
429,996.84	491,595.01	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
429,996.84	491,595.01	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
429,996.84	491,595.01	579,622.00	0.00	TOTAL EXPENDITURES	0.00	410,243.00	410,243.00	410,243.00
Department Recaj								
429,996.84	491,595.01	579,622.00	0.00	Total Revenue	0.00	410,243.00	410,243.00	410,243.00
429,996.84	491,595.01	579,622.00	0.00	Total Revenues	0.00	410,243.00	410,243.00	410,243.00
0.00	0.00	579,622.00	0.00	Capital Outlay	0.00	410,243.00	410,243.00	410,243.00
429,996.84	491,595.01	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
429,996.84	491,595.01	579,622.00	0.00	Total Expenditures	0.00	410,243.00	410,243.00	410,243.00

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LINN COUNTY
Budget Book Report
28 BICYCLE & PEDESTRIANS FUND

72 ROADMASTER

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
Fund Recl								
429,996.84	491,595.01	579,622.00	0.00	Total Revenue	0.00	410,243.00	410,243.00	410,243.00
429,996.84	491,595.01	579,622.00	0.00	Total Revenues	0.00	410,243.00	410,243.00	410,243.00
0.00	0.00	579,622.00	0.00	Capital Outlay	0.00	410,243.00	410,243.00	410,243.00
429,996.84	491,595.01	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
429,996.84	491,595.01	579,622.00	0.00	Total Expenditures	0.00	410,243.00	410,243.00	410,243.00

LINN COUNTY
Budget Book Report
29 911 EMERGENCY COMM. FUND

11 COMMISSIONERS

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
314,593.19	253,877.34	200,000.00	0.00	3429 911 EMERG COMM TAX	0.00	200,000.00	200,000.00	200,000.00
686,113.24	449,721.47	750,000.00	0.00	3430 CITIES 911 TAX	0.00	750,000.00	750,000.00	750,000.00
1,000,706.43	703,598.81	950,000.00	0.00	TOTAL REVENUE	0.00	950,000.00	950,000.00	950,000.00
1,000,706.43	703,598.81	950,000.00	0.00	TOTAL REVENUES	0.00	950,000.00	950,000.00	950,000.00
1,000,706.43	703,598.81	950,000.00	0.00	6363 EMERGENCY COMM. PAYMENT	0.00	950,000.00	950,000.00	950,000.00
1,000,706.43	703,598.81	950,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	950,000.00	950,000.00	950,000.00
-0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,000,706.43	703,598.81	950,000.00	0.00	TOTAL EXPENDITURES	0.00	950,000.00	950,000.00	950,000.00
Department Recaj								
1,000,706.43	703,598.81	950,000.00	0.00	Total Revenue	0.00	950,000.00	950,000.00	950,000.00
1,000,706.43	703,598.81	950,000.00	0.00	Total Revenues	0.00	950,000.00	950,000.00	950,000.00
1,000,706.43	703,598.81	950,000.00	0.00	Materials & Service	0.00	950,000.00	950,000.00	950,000.00
1,000,706.43	703,598.81	950,000.00	0.00	Total Expenditures	0.00	950,000.00	950,000.00	950,000.00
Fund Recaj								
1,000,706.43	703,598.81	950,000.00	0.00	Total Revenue	0.00	950,000.00	950,000.00	950,000.00

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LINN COUNTY
Budget Book Report
29 911 EMERGENCY COMM. FUND

11 COMMISSIONERS

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
1,000,706.43	703,598.81	950,000.00	0.00	Total Revenues	0.00	950,000.00	950,000.00	950,000.00
1,000,706.43	703,598.81	950,000.00	0.00	Materials & Service	0.00	950,000.00	950,000.00	950,000.00
1,000,706.43	703,598.81	950,000.00	0.00	Total Expenditures	0.00	950,000.00	950,000.00	950,000.00

LINN COUNTY
Budget Book Report
31 CORNER PRESERVATION FUND

21 SURVEYOR

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
17,305.64	7,482.03	3,100.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	3,000.00	3,000.00	3,000.00
0.00	2,585.57	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
349,233.15	295,258.48	220,248.00	0.00	3991 BEGINNING BALANCE	0.00	234,791.00	234,791.00	234,791.00
366,538.79	305,326.08	223,348.00	0.00	TOTAL REVENUE	0.00	237,791.00	237,791.00	237,791.00
219,953.50	184,499.50	204,000.00	0.00	4135 TRSF FROM CLERK FOR CORNER PR.	0.00	192,600.00	192,600.00	192,600.00
219,953.50	184,499.50	204,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	192,600.00	192,600.00	192,600.00
586,492.29	489,825.58	427,348.00	0.00	TOTAL REVENUES	0.00	430,391.00	430,391.00	430,391.00
1,617.85	745.76	5,000.00	0.00	6110 SUPPLIES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	100.00	0.00	6120 PRINTING & REPRODUCTION	0.00	100.00	100.00	100.00
0.00	0.00	300.00	0.00	6140 PHOTOGRAPHY	0.00	300.00	300.00	300.00
0.00	0.00	100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00
0.00	0.00	250.00	0.00	6190 COMMUNICATIONS	0.00	250.00	250.00	250.00
0.00	0.00	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
1,554.50	97.72	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
3,106.42	2,480.35	32,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	32,000.00	32,000.00	32,000.00
382.04	0.00	1,099.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,099.00	1,099.00	1,099.00
6,660.81	3,323.83	42,049.00	0.00	TOTAL MATERIALS & SERVICES	0.00	42,049.00	42,049.00	42,049.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00

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LINN COUNTY
Budget Book Report
31 CORNER PRESERVATION FUND

21 SURVEYOR

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
5,395.00	0.00	9,063.00	0.00	7450 SPECIAL EQUIPMENT	0.00	9,063.00	9,063.00	9,063.00
0.00	0.00	1.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
5,395.00	0.00	9,065.00	0.00	TOTAL CAPITAL OUTLAY	0.00	9,065.00	9,065.00	9,065.00
0.00	8,000.00	0.00	0.00	8105 GIS CONTRACT/TRSF	0.00	0.00	0.00	0.00
256,405.00	194,817.00	289,000.00	0.00	8106 SURVEYOR CONTRACT	0.00	279,937.00	279,937.00	329,937.00
22,773.00	24,307.00	25,826.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	22,883.00	22,883.00	22,883.00
295,258.48	259,377.75	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	41,408.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	56,457.00	56,457.00	6,457.00
574,436.48	486,501.75	356,234.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	359,277.00	359,277.00	359,277.00
0.00	0.00	20,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	20,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	20,000.00	20,000.00	20,000.00
586,492.29	489,825.58	427,348.00	0.00	TOTAL EXPENDITURES	0.00	430,391.00	430,391.00	430,391.00
Department Recaj								
366,538.79	305,326.08	223,348.00	0.00	Total Revenue	0.00	237,791.00	237,791.00	237,791.00
219,953.50	184,499.50	204,000.00	0.00	Total Indirect Revenue	0.00	192,600.00	192,600.00	192,600.00
586,492.29	489,825.58	427,348.00	0.00	Total Revenues	0.00	430,391.00	430,391.00	430,391.00
6,660.81	3,323.83	42,049.00	0.00	Materials & Service	0.00	42,049.00	42,049.00	42,049.00
5,395.00	0.00	9,065.00	0.00	Capital Outlay	0.00	9,065.00	9,065.00	9,065.00

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LINN COUNTY
Budget Book Report
31 CORNER PRESERVATION FUND

21 SURVEYOR

2007-2008	2008-2009	2009-2010			2010-2011			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approved	Adopted
574,436.48	486,501.75	356,234.00	0.00	Other Requirements	0.00	359,277.00	359,277.00	359,277.00
0.00	0.00	20,000.00	0.00	Operating Contingency	0.00	20,000.00	20,000.00	20,000.00
586,492.29	489,825.58	427,348.00	0.00	Total Expenditures	0.00	430,391.00	430,391.00	430,391.00
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Fund Recaj								
366,538.79	305,326.08	223,348.00	0.00	Total Revenue	0.00	237,791.00	237,791.00	237,791.00
219,953.50	184,499.50	204,000.00	0.00	Total Indirect Revenue	0.00	192,600.00	192,600.00	192,600.00
586,492.29	489,825.58	427,348.00	0.00	Total Revenues	0.00	430,391.00	430,391.00	430,391.00
6,660.81	3,323.83	42,049.00	0.00	Materials & Service	0.00	42,049.00	42,049.00	42,049.00
5,395.00	0.00	9,065.00	0.00	Capital Outlay	0.00	9,065.00	9,065.00	9,065.00
574,436.48	486,501.75	356,234.00	0.00	Other Requirements	0.00	359,277.00	359,277.00	359,277.00
0.00	0.00	20,000.00	0.00	Operating Contingency	0.00	20,000.00	20,000.00	20,000.00
586,492.29	489,825.58	427,348.00	0.00	Total Expenditures	0.00	430,391.00	430,391.00	430,391.00

LINN COUNTY
Budget Book Report
38 LINN CO. L.E.LEVY 4 YR RENEWEL

40 SHERIFF-SUPPORT SERVICES

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

Department Recaj

LINN COUNTY
Budget Book Report
38 LINN CO. L.E.LEVY 4 YR RENEWEL

43 SHERIFF-CRIMINAL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

Department Recaj

**LINN COUNTY
Budget Book Report**

38 LINN CO. L.E.LEVY 4 YR RENEWEL

46 DISTRICT ATTORNEY

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

Department Recaj

LINN COUNTY
Budget Book Report
38 LINN CO. L.E.LEVY 4 YR RENEWEL

48 JUVENILE

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

Department Recaj

LINN COUNTY
Budget Book Report
38 LINN CO. L.E.LEVY 4 YR RENEWEL

49 SHERIFF-CORRECTIONS

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

Department Recal

LINN COUNTY
Budget Book Report
38 LINN CO. L.E.LEVY 4 YR RENEWEL

56 JUVENILE DETENTION

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

Department Recaj

LINN COUNTY
Budget Book Report
38 LINN CO. L.E.LEVY 4 YR RENEWEL

96 NON DEPARTMENTAL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
1,387,734.66	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
1,387,734.66	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
1,387,734.66	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
1,387,734.66	0.00	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
1,387,734.66	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,387,734.66	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
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Department Recaj								
1,387,734.66	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
1,387,734.66	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
1,387,734.66	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,387,734.66	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00
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Fund Recaj								
1,387,734.66	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
1,387,734.66	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
38 LINN CO. L.E.LEVY 4 YR RENEWEL

96 NON DEPARTMENTAL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
1,387,734.66	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,387,734.66	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

40 SHERIFF-SUPPORT SERVICES

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
41,507.00	43,572.00	43,752.00	1.00	5025 SHERIFF ACCOUNTING CLERK	1.00	44,628.00	44,628.00	44,628.00
54,752.00	31,059.09	0.00	0.00	5086 COMPUTER RESOURCE SPEC. 2	0.00	0.00	0.00	0.00
89,963.16	109,462.00	149,382.00	3.00	5089 COMPUTER RESOURCE SPEC. 1	3.00	159,113.00	159,113.00	159,113.00
217,212.00	226,259.52	228,960.00	6.00	5665 SHERIFF SERVICES AIDE	6.00	233,568.00	233,568.00	233,568.00
41,507.00	43,572.00	43,752.00	1.00	5669 PROPERTY CLERK	1.00	44,628.00	44,628.00	44,628.00
49,890.00	52,379.00	52,596.00	1.00	5671 CORRECTIONS DEPUTY	1.00	53,652.00	53,652.00	53,652.00
66,912.00	70,392.00	70,392.00	1.00	5694 CAPTAIN/SUPPORT SERV.	1.00	71,796.00	71,796.00	71,796.00
34,574.00	36,294.00	36,444.00	1.00	5806 SHERIFF CUSTODIAL WORKER	1.00	37,176.00	37,176.00	37,176.00
5,909.03	9,907.23	4,120.00	0.00	5920 OVERTIME	0.00	4,120.00	4,120.00	4,120.00
641.08	0.00	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
2,616.05	1,476.11	1,315.00	0.00	5955 EDUCATION INCENTIVE	0.00	1,341.00	1,341.00	1,341.00
11,491.70	14,128.63	14,433.00	0.00	5960 LONGEVITY PAY	0.00	14,723.00	14,723.00	14,723.00
10,387.80	8,371.87	8,058.00	0.00	5970 CERTIFICATION	0.00	8,219.00	8,219.00	8,219.00
188,591.84	192,490.42	210,479.00	0.00	5980 FRINGE BENEFITS	0.00	254,329.00	254,329.00	254,329.00
180,000.51	182,766.49	188,827.00	0.00	5985 PAYROLL COSTS	0.00	180,349.00	180,349.00	180,349.00
0.00	0.00	31,560.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	31,082.00	31,082.00	31,082.00
995,955.17	1,022,130.36	1,084,070.00	14.00	TOTAL PERSONAL SERVICES	14.00	1,138,724.00	1,138,724.00	1,138,724.00
1,380.00	1,985.12	3,500.00	0.00	6203 REIMBURSED EXPENSES	0.00	3,000.00	3,000.00	3,000.00
66,319.12	395,386.71	813,568.00	0.00	6210 VEHICLE EXPENSE	0.00	805,495.00	859,495.00	859,495.00
15,422.95	138,016.83	121,910.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	71,630.00
0.00	124,219.09	84,600.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
83,122.07	659,607.75	1,023,578.00	0.00	TOTAL MATERIALS & SERVICES	0.00	808,495.00	862,495.00	934,125.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

40 SHERIFF-SUPPORT SERVICES

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
34,152.35	0.00	0.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00
22,728.44	5,846.86	26,300.00	0.00	7440 OFFICE EQUIPMENT	0.00	20,000.00	20,000.00	20,000.00
521,300.00	385,800.00	239,000.00	0.00	7460 MOTOR VEHICLE	0.00	176,000.00	122,000.00	122,000.00
578,180.79	391,646.86	265,300.00	0.00	TOTAL CAPITAL OUTLAY	0.00	196,000.00	142,000.00	142,000.00
0.00	1,800.00	1,800.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	1,800.00	1,800.00	1,800.00
0.00	1,800.00	1,800.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,800.00	1,800.00	1,800.00
1,657,258.03	2,075,184.97	2,374,748.00	14.00	TOTAL EXPENDITURES	14.00	2,145,019.00	2,145,019.00	2,216,649.00

Department Recap

995,955.17	1,022,130.36	1,084,070.00	14.00	Personal Services	14.00	1,138,724.00	1,138,724.00	1,138,724.00
83,122.07	659,607.75	1,023,578.00	0.00	Materials & Service	0.00	808,495.00	862,495.00	934,125.00
578,180.79	391,646.86	265,300.00	0.00	Capital Outlay	0.00	196,000.00	142,000.00	142,000.00
0.00	1,800.00	1,800.00	0.00	Other Requirements	0.00	1,800.00	1,800.00	1,800.00
1,657,258.03	2,075,184.97	2,374,748.00	14.00	Total Expenditures	14.00	2,145,019.00	2,145,019.00	2,216,649.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

43 SHERIFF-CRIMINAL

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
39,246.00	43,255.22	45,252.00	1.00	5051 DETECTIVE ADMIN. ASSIST.	1.00	48,336.00	48,336.00	48,336.00
778,776.27	830,393.31	834,830.00	16.00	5680 DEPUTY SHERIFF	16.00	851,764.00	851,764.00	851,764.00
225,935.19	219,604.00	220,512.00	4.00	5681 DEPUTY SHERIFF	4.00	224,928.00	224,928.00	224,928.00
251,041.29	281,981.76	291,740.00	5.00	5684 SERGEANT	5.00	297,780.00	297,780.00	297,780.00
243,845.00	256,054.19	256,124.00	4.00	5690 FIRST SERGEANT PAT. DIV.	4.00	261,504.00	261,504.00	261,504.00
60,924.00	72,525.34	64,092.00	1.00	5692 FIRST SERGEANT DETECT. DIV.	1.00	65,376.00	65,376.00	65,376.00
62,980.00	66,111.00	66,384.00	1.00	5697 POLYGRAPH EXAMINER	1.00	67,716.00	67,716.00	67,716.00
133,824.00	139,454.00	140,518.00	2.00	5698 CAPTAIN	2.00	143,592.00	143,592.00	143,592.00
124,459.06	166,389.30	239,633.00	0.00	5920 OVERTIME	0.00	229,633.00	229,633.00	229,633.00
34,859.41	46,097.13	31,359.00	0.00	5925 TRAINING OVERTIME	0.00	41,359.00	41,359.00	41,359.00
0.00	0.00	20,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	20,000.00	20,000.00	20,000.00
19,097.39	22,287.89	21,563.00	0.00	5955 EDUCATION INCENTIVE	0.00	22,533.00	22,533.00	22,533.00
38,302.91	46,358.44	54,559.00	0.00	5960 LONGEVITY PAY	0.00	54,382.00	54,382.00	54,382.00
4,989.00	7,429.40	7,889.00	0.00	5967 CANINE PAY	0.00	8,048.00	8,048.00	8,048.00
74,233.44	80,681.08	83,492.00	0.00	5970 CERTIFICATION	0.00	83,895.00	83,895.00	83,895.00
629,322.94	708,172.71	760,400.00	0.00	5980 FRINGE BENEFITS	0.00	827,540.00	827,540.00	827,540.00
616,791.55	687,039.54	712,433.00	0.00	5985 PAYROLL COSTS	0.00	659,091.00	659,091.00	659,091.00
0.00	0.00	115,524.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	121,293.00	121,293.00	121,293.00
3,338,627.45	3,673,834.31	3,966,304.00	34.00	TOTAL PERSONAL SERVICES	34.00	4,028,770.00	4,028,770.00	4,028,770.00
61,934.28	8,684.60	5,000.00	0.00	6140 PHOTOGRAPHY	0.00	5,000.00	5,000.00	5,000.00
4,765.64	992.42	5,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	5,000.00	5,000.00	5,000.00
3,794.00	11,020.00	14,440.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	14,440.00	14,440.00	14,440.00
12,966.31	18,653.18	21,490.00	0.00	6203 REIMBURSED EXPENSES	0.00	21,490.00	21,490.00	21,490.00

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LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

43 SHERIFF-CRIMINAL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
53,201.39	51,842.51	59,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	59,000.00	59,000.00	59,000.00
1,114.22	1,587.89	1,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	1,500.00
6,525.00	9,325.00	8,500.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	8,500.00	8,500.00	8,500.00
8,959.29	9,680.31	3,500.00	0.00	6383 RESERVE DEPUTIES	0.00	3,500.00	3,500.00	3,500.00
8,130.27	0.00	0.00	0.00	6384 SEARCH & RESCUE	0.00	0.00	0.00	0.00
3,444.00	2,886.00	6,410.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	0.00	0.00	0.00
164,834.40	114,671.91	124,840.00	0.00	TOTAL MATERIALS & SERVICES	0.00	118,430.00	118,430.00	118,430.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
3,503,461.85	3,788,506.22	4,091,144.00	34.00	TOTAL EXPENDITURES	34.00	4,147,200.00	4,147,200.00	4,147,200.00

Department Recaj

3,338,627.45	3,673,834.31	3,966,304.00	34.00	Personal Services	34.00	4,028,770.00	4,028,770.00	4,028,770.00
164,834.40	114,671.91	124,840.00	0.00	Materials & Service	0.00	118,430.00	118,430.00	118,430.00
3,503,461.85	3,788,506.22	4,091,144.00	34.00	Total Expenditures	34.00	4,147,200.00	4,147,200.00	4,147,200.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

46 DISTRICT ATTORNEY

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
0.00	41,465.00	0.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
0.00	0.00	64,681.00	2.00	5513 CRIME VICTIM SPECIALIST	1.00	57,464.00	25,676.00	25,676.00
36,870.00	39,876.00	41,280.00	1.00	5519 CRIME VICTIM PROG. COORDINATOR	1.00	42,696.00	42,696.00	42,696.00
7,417.33	2,782.92	15,000.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
214,601.66	239,404.07	295,092.00	8.00	5615 LEGAL SECRETARY	8.00	308,457.00	308,457.00	308,457.00
102,571.38	73,504.56	55,776.00	1.00	5645 DEPUTY DISTRICT ATTORNEY 1	1.00	60,420.00	60,420.00	60,420.00
97,506.00	136,618.77	129,116.00	2.00	5646 DEPUTY DISTRICT ATTORNEY 2	2.50	94,038.00	129,606.00	129,606.00
213,797.00	244,847.00	307,854.00	4.00	5647 DEPUTY DISTRICT ATTORNEY 3	4.00	325,488.00	325,488.00	325,488.00
4,784.78	5,387.79	10,413.00	0.00	5960 LONGEVITY PAY	0.00	11,835.00	11,835.00	11,835.00
1,843.50	1,993.80	2,064.00	0.00	5965 BILINGUAL PAY	0.00	2,135.00	2,135.00	2,135.00
217,824.48	277,022.91	300,102.00	0.00	5980 FRINGE BENEFITS	0.00	340,769.00	339,691.00	339,691.00
188,997.09	226,389.35	260,181.00	0.00	5985 PAYROLL COSTS	0.00	237,844.00	239,003.00	239,003.00
0.00	0.00	20,682.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	44,434.00	44,549.00	44,549.00
0.00	237.23	0.00	0.00	5998 MILITARY	0.00	0.00	0.00	0.00
1,086,213.22	1,289,529.40	1,502,241.00	18.00	TOTAL PERSONAL SERVICES	17.50	1,525,580.00	1,529,556.00	1,529,556.00
12,863.27	14,466.49	1,296.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
995.95	436.70	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
5,283.71	6,324.62	5,308.00	0.00	6150 POSTAGE	0.00	5,308.00	5,308.00	5,308.00
11,167.59	8,860.85	1,007.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
0.00	517.44	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
25,520.48	16,303.90	27,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	30,000.00	30,000.00	30,000.00
13,539.50	13,882.83	17,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	17,000.00	17,000.00	17,000.00
446.00	485.48	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00

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LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

46 DISTRICT ATTORNEY

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
4,523.28	2,500.00	2,808.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,808.00	2,808.00	2,808.00
11,576.55	11,345.24	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
0.00	7,460.00	6,613.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	6,675.00	6,675.00	6,675.00
0.00	0.00	0.00	0.00	6375 TRIAL & APPEAL	0.00	0.00	0.00	9,424.00
85,916.33	82,583.55	61,032.00	0.00	TOTAL MATERIALS & SERVICES	0.00	62,791.00	62,791.00	72,215.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,172,129.55	1,372,112.95	1,563,273.00	18.00	TOTAL EXPENDITURES	17.50	1,588,371.00	1,592,347.00	1,601,771.00

Department Recaj

1,086,213.22	1,289,529.40	1,502,241.00	18.00	Personal Services	17.50	1,525,580.00	1,529,556.00	1,529,556.00
85,916.33	82,583.55	61,032.00	0.00	Materials & Service	0.00	62,791.00	62,791.00	72,215.00
1,172,129.55	1,372,112.95	1,563,273.00	18.00	Total Expenditures	17.50	1,588,371.00	1,592,347.00	1,601,771.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

48 JUVENILE

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
16,341.78	9,756.17	37,544.00	0.00	5550 TEMPORARY HELP	0.00	17,310.00	23,061.00	23,061.00
40,046.00	43,494.00	45,784.00	1.00	5618 JUV WORK PROG OFFICER 1	0.00	0.00	0.00	0.00
47,330.00	51,370.00	52,116.00	1.00	5619 JUV WORK PROG OFFICER 2	2.00	103,632.00	103,632.00	103,632.00
0.00	110,635.14	45,597.00	1.27	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00
27,643.00	67,890.13	108,282.00	2.00	5623 JUV PROBATION OFFICER 2	3.00	140,658.00	151,057.00	155,019.00
0.00	0.00	24,905.00	0.00	5626 SUPERVISING PROBATION OFFICER	0.50	31,521.00	31,521.00	31,521.00
55,188.00	57,072.00	33,292.00	1.00	5629 JUVENILE WORK PROG. SUPERVISOR	0.00	0.00	0.00	0.00
288.75	1,583.31	3,192.00	0.00	5960 LONGEVITY PAY	0.00	2,136.00	2,136.00	2,136.00
0.00	2,254.95	2,374.00	0.00	5965 BILINGUAL PAY	0.00	4,338.00	4,858.00	5,056.00
47,514.12	126,708.07	130,891.00	0.00	5980 FRINGE BENEFITS	0.00	125,521.00	129,895.00	132,002.00
52,601.71	102,337.18	101,806.00	0.00	5985 PAYROLL COSTS	0.00	95,544.00	99,373.00	100,569.00
0.00	0.00	21,348.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	14,917.00	15,491.00	15,715.00
286,953.36	573,100.95	607,131.00	6.27	TOTAL PERSONAL SERVICES	5.50	535,577.00	561,024.00	568,711.00
5,257.87	6,462.89	4,296.00	0.00	6110 SUPPLIES	0.00	2,790.00	2,858.00	8,346.00
21.50	36.00	100.00	0.00	6120 PRINTING & REPRODUCTION	0.00	100.00	100.00	100.00
240.00	310.90	250.00	0.00	6150 POSTAGE	0.00	250.00	250.00	250.00
0.00	6,000.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
785.60	1,168.38	1,550.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,550.00	1,550.00	1,550.00
480.00	480.00	480.00	0.00	6203 REIMBURSED EXPENSES	0.00	240.00	240.00	260.00
1,776.50	5,182.74	2,050.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,050.00	2,050.00	2,050.00
0.00	961.99	1,000.00	0.00	6210 VEHICLE EXPENSE	0.00	1,000.00	1,000.00	1,000.00
1,715.94	6,926.37	1,820.00	0.00	6250 TELEPHONE	0.00	2,231.00	2,483.00	2,483.00
531.68	1,147.53	900.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	900.00	900.00	900.00

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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

48 JUVENILE

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
781.00	781.00	850.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	850.00	850.00	850.00
17,125.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
1,513.38	0.00	750.00	0.00	6460 UNIFORMS	0.00	750.00	750.00	750.00
2,652.43	3,606.79	2,750.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	2,750.00	2,750.00	2,750.00
0.00	45.95	25.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	25.00	25.00	25.00
32,880.90	33,110.54	16,821.00	0.00	TOTAL MATERIALS & SERVICES	0.00	15,486.00	15,806.00	21,314.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
319,834.26	606,211.49	623,952.00	6.27	TOTAL EXPENDITURES	5.50	551,063.00	576,830.00	590,025.00

Department Recap

286,953.36	573,100.95	607,131.00	6.27	Personal Services	5.50	535,577.00	561,024.00	568,711.00
32,880.90	33,110.54	16,821.00	0.00	Materials & Service	0.00	15,486.00	15,806.00	21,314.00
319,834.26	606,211.49	623,952.00	6.27	Total Expenditures	5.50	551,063.00	576,830.00	590,025.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

49 SHERIFF-CORRECTIONS

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
4,888.00	0.00	6,000.00	0.00	5550 TEMPORARY HELP	0.00	6,000.00	6,000.00	6,000.00
238,398.20	247,163.91	259,888.00	7.00	5634 CONTROL ROOM OPERATOR	7.00	272,552.00	272,552.00	272,552.00
43,436.00	46,835.59	45,792.00	1.00	5668 JAIL MAINT WORKER	1.00	46,704.00	46,704.00	46,704.00
39,298.19	38,003.00	38,160.00	1.00	5670 TRANSPORTATION AIDE	1.00	38,928.00	38,928.00	38,928.00
999,391.87	1,066,040.61	1,111,229.00	22.00	5671 CORRECTIONS DEPUTY	22.00	1,152,643.00	1,152,643.00	1,152,643.00
43,943.65	58,763.51	61,164.00	1.00	5673 NURSING SUPERVISOR	1.00	62,388.00	62,388.00	62,388.00
430,840.08	405,955.17	408,744.00	7.00	5684 SERGEANT	7.00	416,892.00	416,892.00	416,892.00
201,901.84	256,643.70	256,368.00	4.00	5691 FIRST SERGEANT CORR. DIV.	4.00	261,504.00	261,504.00	261,504.00
65,434.25	70,392.00	70,392.00	1.00	5698 CAPTAIN	1.00	71,796.00	71,796.00	71,796.00
187,385.54	213,612.02	161,093.00	0.00	5920 OVERTIME	0.00	161,093.00	161,093.00	161,093.00
62,029.45	47,284.89	51,897.00	0.00	5925 TRAINING OVERTIME	0.00	51,897.00	51,897.00	51,897.00
7,451.91	8,647.53	8,686.00	0.00	5955 EDUCATION INCENTIVE	0.00	11,534.00	11,534.00	11,534.00
25,825.03	31,054.24	37,506.00	0.00	5960 LONGEVITY PAY	0.00	42,371.00	42,371.00	42,371.00
2,711.10	2,618.95	2,630.00	0.00	5965 BILINGUAL PAY	0.00	2,630.00	2,630.00	2,630.00
46,441.71	50,849.41	52,018.00	0.00	5970 CERTIFICATION	0.00	51,655.00	51,655.00	51,655.00
701,001.09	789,375.58	876,305.00	0.00	5980 FRINGE BENEFITS	0.00	957,154.00	957,154.00	957,154.00
707,811.51	768,678.32	776,099.00	0.00	5985 PAYROLL COSTS	0.00	737,258.00	737,258.00	737,258.00
0.00	0.00	125,669.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	129,842.00	129,842.00	129,842.00
3,808,189.42	4,101,918.43	4,349,640.00	44.00	TOTAL PERSONAL SERVICES	44.00	4,474,841.00	4,474,841.00	4,474,841.00
107,487.06	134,105.09	126,145.00	0.00	6110 SUPPLIES	0.00	126,937.00	126,937.00	126,937.00
0.00	4,569.38	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
3,980.59	7,904.00	7,080.00	0.00	6203 REIMBURSED EXPENSES	0.00	10,789.00	10,789.00	10,789.00
24,813.28	23,708.38	32,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	32,500.00	32,500.00	32,500.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

49 SHERIFF-CORRECTIONS

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
77,666.69	80,809.20	97,735.00	0.00	6230 ELECTRICITY	0.00	112,400.00	112,400.00	112,400.00
66,901.59	70,998.10	70,000.00	0.00	6240 HEATING FUEL	0.00	77,000.00	77,000.00	77,000.00
26,457.63	28,244.69	35,495.00	0.00	6271 CITY WATER	0.00	35,495.00	35,495.00	35,495.00
34,519.50	34,560.41	39,920.00	0.00	6272 CITY SEWER	0.00	59,950.00	59,950.00	59,950.00
0.00	7,426.51	7,260.00	0.00	6273 SANITATION SERVICE	0.00	10,350.00	10,350.00	10,350.00
200,082.37	163,957.34	165,175.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	165,175.00	165,175.00	165,175.00
96,986.00	104,081.00	109,750.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	112,800.00	112,800.00	112,800.00
352,457.33	413,364.95	390,036.00	0.00	6382 BOARD FOR PRISONERS	0.00	394,824.00	394,824.00	394,824.00
160,652.19	234,901.81	230,000.00	0.00	6440 CLINICAL EXPENSES	0.00	230,000.00	230,000.00	230,000.00
43,843.92	46,936.16	55,250.00	0.00	6477 COMMISSARY EXPENSES	0.00	55,250.00	55,250.00	55,250.00
1,195,848.15	1,355,567.02	1,366,346.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,423,470.00	1,423,470.00	1,423,470.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
5,004,037.57	5,457,485.45	5,715,986.00	44.00	TOTAL EXPENDITURES	44.00	5,898,311.00	5,898,311.00	5,898,311.00
Department Recaj								
3,808,189.42	4,101,918.43	4,349,640.00	44.00	Personal Services	44.00	4,474,841.00	4,474,841.00	4,474,841.00
1,195,848.15	1,355,567.02	1,366,346.00	0.00	Materials & Service	0.00	1,423,470.00	1,423,470.00	1,423,470.00
5,004,037.57	5,457,485.45	5,715,986.00	44.00	Total Expenditures	44.00	5,898,311.00	5,898,311.00	5,898,311.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

56 JUVENILE DETENTION

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
32,358.00	29,447.00	27,856.00	1.00	5003 OFFICE SPECIALIST 2	1.00	30,264.00	30,264.00	30,264.00
122,056.52	73,790.57	110,255.00	0.00	5550 TEMPORARY HELP	0.00	110,250.00	110,250.00	110,250.00
501,538.58	515,934.40	541,286.00	12.00	5611 DETENTION WORKER II	12.00	558,899.00	558,899.00	558,899.00
96,204.00	101,794.00	102,096.00	2.00	5612 DETENTION WORKER III	2.00	103,504.00	103,504.00	103,504.00
58,034.00	62,628.00	62,628.00	1.00	5614 JUVENILE DETENTION MANAGER	1.00	64,764.00	64,764.00	64,764.00
47,902.00	49,543.00	49,680.00	1.00	5627 DETENTION REGISTERED NURSE	1.00	51,384.00	51,384.00	51,384.00
3,062.42	7,256.21	9,063.00	0.00	5960 LONGEVITY PAY	0.00	11,065.00	11,065.00	11,065.00
2,180.45	2,307.35	2,314.00	0.00	5965 BILINGUAL PAY	0.00	2,398.00	2,398.00	2,398.00
222,692.38	233,884.36	240,056.00	0.00	5980 FRINGE BENEFITS	0.00	284,266.00	284,266.00	284,266.00
235,012.59	236,039.79	257,633.00	0.00	5985 PAYROLL COSTS	0.00	250,178.00	250,178.00	250,178.00
0.00	0.00	48,397.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	43,417.00	43,417.00	43,417.00
1,321,040.94	1,312,624.68	1,451,264.00	17.00	TOTAL PERSONAL SERVICES	17.00	1,510,389.00	1,510,389.00	1,510,389.00
17,570.65	14,341.34	17,551.00	0.00	6110 SUPPLIES	0.00	17,311.00	17,311.00	17,311.00
1,032.48	1,230.41	850.00	0.00	6120 PRINTING & REPRODUCTION	0.00	850.00	850.00	850.00
408.75	181.99	1,800.00	0.00	6150 POSTAGE	0.00	1,800.00	1,800.00	1,800.00
396.75	49.30	1,550.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,550.00	1,550.00	1,550.00
5,628.43	521.92	1,550.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	1,550.00	1,550.00	1,550.00
787.90	444.95	1,100.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,100.00	1,100.00	1,100.00
4,666.86	2,331.30	3,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	3,500.00	3,500.00	3,500.00
1,792.69	3,189.58	4,900.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,900.00	4,900.00	4,900.00
480.00	640.00	720.00	0.00	6203 REIMBURSED EXPENSES	0.00	960.00	960.00	960.00
3,319.95	8,350.42	8,650.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,650.00	8,650.00	8,650.00
9,148.46	14,781.24	11,520.00	0.00	6250 TELEPHONE	0.00	11,520.00	11,520.00	11,520.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

56 JUVENILE DETENTION

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
12,009.00	14,568.00	11,976.00	0.00	6270 OTHER UTILITIES	0.00	11,976.00	11,976.00	11,976.00
1,332.06	56.95	0.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
1,432.17	1,319.28	4,200.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,200.00	4,200.00	4,200.00
3,532.87	4,369.57	3,850.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,850.00	3,850.00	3,850.00
21,600.00	21,600.00	23,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	23,000.00	23,000.00	23,000.00
41,256.55	31,794.90	52,000.00	0.00	6395 FOOD	0.00	52,000.00	52,000.00	52,000.00
4,254.80	8,664.89	9,450.00	0.00	6441 MEDICAL SERVICES	0.00	9,450.00	9,450.00	9,450.00
1,133.69	5,065.21	4,000.00	0.00	6460 UNIFORMS	0.00	4,000.00	4,000.00	4,000.00
80.00	50.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
8.00	88.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
131,872.06	133,639.25	162,267.00	0.00	TOTAL MATERIALS & SERVICES	0.00	162,267.00	162,267.00	162,267.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,452,913.00	1,446,263.93	1,613,531.00	17.00	TOTAL EXPENDITURES	17.00	1,672,656.00	1,672,656.00	1,672,657.00

Department Recaj

1,321,040.94	1,312,624.68	1,451,264.00	17.00	Personal Services	17.00	1,510,389.00	1,510,389.00	1,510,389.00
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GL5100_FTE: Budget Book Report

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

56 JUVENILE DETENTION

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
131,872.06	133,639.25	162,267.00	0.00	Materials & Service	0.00	162,267.00	162,267.00	162,267.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	1.00
1,452,913.00	1,446,263.93	1,613,531.00	17.00	Total Expenditures	17.00	1,672,656.00	1,672,656.00	1,672,657.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

96 NON DEPARTMENTAL

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
114,776.65	45,428.47	16,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	20,000.00	20,000.00	20,000.00
0.00	184,671.54	135,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	201,000.00	201,000.00	201,000.00
1,064.77	15,634.35	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
0.00	508,484.55	749,380.00	0.00	3991 BEGINNING BALANCE	0.00	635,303.00	635,303.00	635,304.00
14,664,373.39	15,160,733.88	15,539,736.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	15,641,250.00	15,641,250.00	15,735,499.00
14,780,214.81	15,914,952.79	16,440,116.00	0.00	TOTAL REVENUE	0.00	16,497,553.00	16,497,553.00	16,591,803.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
14,780,214.81	15,914,952.79	16,440,116.00	0.00	TOTAL REVENUES	0.00	16,497,553.00	16,497,553.00	16,591,803.00
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
43,722.00	13,171.50	15,100.00	0.00	6327 FUND INTEREST EXPENSE	0.00	15,000.00	15,000.00	15,000.00
43,722.00	13,171.50	15,100.00	0.00	TOTAL MATERIALS & SERVICES	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
752,449.00	0.00	0.00	0.00	8182 REPAYMENT TO ROADMASTER	0.00	0.00	0.00	0.00
365,925.00	383,887.00	442,382.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	450,190.00	450,190.00	450,190.00
508,484.55	772,129.28	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,626,858.55	1,156,016.28	442,382.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	450,190.00	450,190.00	450,190.00

LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY

96 NON DEPARTMENTAL

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	29,743.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	29,743.00	0.00	0.00
1,670,580.55	1,169,187.78	457,482.00	0.00	TOTAL EXPENDITURES	0.00	494,933.00	465,190.00	465,190.00

Department Recaj								
14,780,214.81	15,914,952.79	16,440,116.00	0.00	Total Revenue	0.00	16,497,553.00	16,497,553.00	16,591,803.00
14,780,214.81	15,914,952.79	16,440,116.00	0.00	Total Revenues	0.00	16,497,553.00	16,497,553.00	16,591,803.00
43,722.00	13,171.50	15,100.00	0.00	Materials & Service	0.00	15,000.00	15,000.00	15,000.00
1,626,858.55	1,156,016.28	442,382.00	0.00	Other Requirements	0.00	450,190.00	450,190.00	450,190.00
0.00	0.00	0.00	0.00	Operating Contingency	0.00	29,743.00	0.00	0.00
1,670,580.55	1,169,187.78	457,482.00	0.00	Total Expenditures	0.00	494,933.00	465,190.00	465,190.00

Fund Recaj								
14,780,214.81	15,914,952.79	16,440,116.00	0.00	Total Revenue	0.00	16,497,553.00	16,497,553.00	16,591,803.00
14,780,214.81	15,914,952.79	16,440,116.00	0.00	Total Revenues	0.00	16,497,553.00	16,497,553.00	16,591,803.00
10,836,979.56	11,973,138.13	12,960,650.00	133.27	Personal Services	132.00	13,213,881.00	13,243,304.00	13,250,991.00
1,738,195.91	2,392,351.52	2,769,984.00	0.00	Materials & Service	0.00	2,605,939.00	2,660,259.00	2,746,821.00
578,180.79	391,646.86	265,300.00	0.00	Capital Outlay	0.00	196,000.00	142,000.00	142,001.00
1,626,858.55	1,157,816.28	444,182.00	0.00	Other Requirements	0.00	451,990.00	451,990.00	451,990.00
0.00	0.00	0.00	0.00	Operating Contingency	0.00	29,743.00	0.00	0.00

**LINN COUNTY
Budget Book Report
39 L.E. 4 YEAR LEVY**

96 NON DEPARTMENTAL

2007-2008	2008-2009	2009-2010		Account	2010-2011			
Actual	Actual	Final	FTE		FTE	Proposec	Approve	Adopted
14,780,214.81	15,914,952.79	16,440,116.00	133.27	Total Expenditures	132.00	16,497,553.00	16,497,553.00	16,591,803.00

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

25 PARKS & RECREATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	4,466.00	3,500.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
1,681.94	1,167.67	1,500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
40,893.35	41,575.29	40,500.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
42,575.29	47,208.96	45,500.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
42,575.29	47,208.96	45,500.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
0.00	0.00	5.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
0.00	0.00	6.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
1,000.00	0.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
1,000.00	0.00	1,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	44,494.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	0.00	0.00	0.00
0.00	0.00	44,494.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
41,575.29	47,208.96	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
41,575.29	47,208.96	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
42,575.29	47,208.96	45,500.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

25 PARKS & RECREATION

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011				
					FTE	Proposed	Approved	Adopted	
Department Recap									
42,575.29	47,208.96	45,500.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
42,575.29	47,208.96	45,500.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
0.00	0.00	6.00	0.00	Personal Services	0.00	0.00	0.00	0.00	
1,000.00	0.00	1,000.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
0.00	0.00	44,494.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00	
41,575.29	47,208.96	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
42,575.29	47,208.96	45,500.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

26 HISTORICAL

2007-2008		2008-2009		2009-2010		Account	2010-2011			
Actual	Actual	Final	FTE	Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	500.00	0.00	500.00	0.00	3225 DONATIONS / GIFTS	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	10.00	0.00	10.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,010.00	1,010.00	1,010.00
51.90	51.90	52.00	0.00	52.00	0.00	3991 BEGINNING BALANCE	0.00	41,452.00	41,452.00	41,452.00
51.90	51.90	562.00	0.00	562.00	0.00	TOTAL REVENUE	0.00	46,462.00	46,462.00	46,462.00
51.90	51.90	562.00	0.00	562.00	0.00	TOTAL REVENUES	0.00	46,462.00	46,462.00	46,462.00
0.00	0.00	0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	5.00	5.00	5.00
0.00	0.00	0.00	0.00	0.00	0.00	5985 PAYROLL COSTS	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	6.00	6.00	6.00
0.00	0.00	562.00	0.00	562.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,056.00	2,056.00	2,056.00
0.00	0.00	562.00	0.00	562.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,056.00	2,056.00	2,056.00
0.00	0.00	0.00	0.00	0.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	44,400.00	44,400.00	44,400.00
0.00	0.00	0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	44,400.00	44,400.00	44,400.00
51.90	51.90	0.00	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
51.90	51.90	0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
51.90	51.90	562.00	0.00	562.00	0.00	TOTAL EXPENDITURES	0.00	46,462.00	46,462.00	46,462.00

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

26 HISTORICAL

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
Department Recaj								
51.90	51.90	562.00	0.00	Total Revenue	0.00	46,462.00	46,462.00	46,462.00
51.90	51.90	562.00	0.00	Total Revenues	0.00	46,462.00	46,462.00	46,462.00
0.00	0.00	0.00	0.00	Personal Services	0.00	6.00	6.00	6.00
0.00	0.00	562.00	0.00	Materials & Service	0.00	2,056.00	2,056.00	2,056.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	44,400.00	44,400.00	44,400.00
51.90	51.90	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
51.90	51.90	562.00	0.00	Total Expenditures	0.00	46,462.00	46,462.00	46,462.00
Fund Recaj								
42,627.19	47,260.86	46,062.00	0.00	Total Revenue	0.00	46,462.00	46,462.00	46,462.00
42,627.19	47,260.86	46,062.00	0.00	Total Revenues	0.00	46,462.00	46,462.00	46,462.00
0.00	0.00	6.00	0.00	Personal Services	0.00	6.00	6.00	6.00
1,000.00	0.00	1,562.00	0.00	Materials & Service	0.00	2,056.00	2,056.00	2,056.00
0.00	0.00	44,494.00	0.00	Capital Outlay	0.00	44,400.00	44,400.00	44,400.00
41,627.19	47,260.86	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
42,627.19	47,260.86	46,062.00	0.00	Total Expenditures	0.00	46,462.00	46,462.00	46,462.00

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

25 PARKS & RECREATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
2,232.70	1,796.61	3,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	200,000.00	0.00	3246 TIMBER SALES	0.00	200,000.00	200,000.00	200,000.00
147,564.38	21,727.14	25,000.00	0.00	3991 BEGINNING BALANCE	0.00	375.00	375.00	375.00
149,797.08	23,523.75	228,000.00	0.00	TOTAL REVENUE	0.00	203,375.00	203,375.00	203,375.00
149,797.08	23,523.75	228,000.00	0.00	TOTAL REVENUES	0.00	203,375.00	203,375.00	203,375.00
0.00	0.00	10.00	0.00	5550 TEMPORARY HELP	0.00	10.00	10.00	10.00
0.00	0.00	1.00	0.00	5980 FRINGE BENEFITS	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	5985 PAYROLL COSTS	0.00	1.00	1.00	1.00
0.00	0.00	12.00	0.00	TOTAL PERSONAL SERVICES	0.00	12.00	12.00	12.00
0.00	0.00	25.00	0.00	6110 SUPPLIES	0.00	25.00	25.00	25.00
0.00	0.00	15.00	0.00	6120 PRINTING & REPRODUCTION	0.00	15.00	15.00	15.00
0.00	0.00	25.00	0.00	6150 POSTAGE	0.00	25.00	25.00	25.00
0.00	0.00	100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	100.00	100.00	100.00
0.00	0.00	20,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	20,000.00	20,000.00	20,000.00
95.00	0.00	3,000.00	0.00	6470 MISCELLANEOUS	0.00	3,000.00	3,000.00	3,000.00
95.00	0.00	23,165.00	0.00	TOTAL MATERIALS & SERVICES	0.00	23,165.00	23,165.00	23,165.00
127,974.94	0.00	204,823.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	180,198.00	180,198.00	180,198.00
127,974.94	0.00	204,823.00	0.00	TOTAL CAPITAL OUTLAY	0.00	180,198.00	180,198.00	180,198.00

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

25 PARKS & RECREATION

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
21,727.14	23,523.75	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
21,727.14	23,523.75	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
149,797.08	23,523.75	228,000.00	0.00	TOTAL EXPENDITURES	0.00	203,375.00	203,375.00	203,375.00

Department Recaj

149,797.08	23,523.75	228,000.00	0.00	Total Revenue	0.00	203,375.00	203,375.00	203,375.00
149,797.08	23,523.75	228,000.00	0.00	Total Revenues	0.00	203,375.00	203,375.00	203,375.00
0.00	0.00	12.00	0.00	Personal Services	0.00	12.00	12.00	12.00
95.00	0.00	23,165.00	0.00	Materials & Service	0.00	23,165.00	23,165.00	23,165.00
127,974.94	0.00	204,823.00	0.00	Capital Outlay	0.00	180,198.00	180,198.00	180,198.00
21,727.14	23,523.75	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
149,797.08	23,523.75	228,000.00	0.00	Total Expenditures	0.00	203,375.00	203,375.00	203,375.00

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

26 HISTORICAL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00

Department Recaj

Fund Recaj									
149,797.08	23,523.75	228,000.00	0.00	Total Revenue	0.00	203,375.00	203,375.00	203,375.00	203,375.00
149,797.08	23,523.75	228,000.00	0.00	Total Revenues	0.00	203,375.00	203,375.00	203,375.00	203,375.00
0.00	0.00	12.00	0.00	Personal Services	0.00	12.00	12.00	12.00	12.00
95.00	0.00	23,165.00	0.00	Materials & Service	0.00	23,165.00	23,165.00	23,165.00	23,165.00
127,974.94	0.00	204,823.00	0.00	Capital Outlay	0.00	180,198.00	180,198.00	180,198.00	180,198.00
21,727.14	23,523.75	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	0.00
149,797.08	23,523.75	228,000.00	0.00	Total Expenditures	0.00	203,375.00	203,375.00	203,375.00	203,375.00

**LINN COUNTY
Budget Book Report
48 PROPERTIES**

96 NON DEPARTMENTAL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
194,200.44	194,200.44	194,200.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00
4,251.04	2,053.65	600.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
36,759.08	19,408.90	170,133.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
235,210.56	215,662.99	364,933.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4100 ROAD FUND TRANSFER	0.00	16,000,000.00	16,000,000.00	16,000,000.00
114,658.00	108,518.00	83,950.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
114,658.00	108,518.00	83,950.00	0.00	TOTAL INDIRECT REVENUE	0.00	16,000,000.00	16,000,000.00	16,000,000.00
349,868.56	324,180.99	448,883.00	0.00	TOTAL REVENUES	0.00	16,000,000.00	16,000,000.00	16,000,000.00
6,399.08	7,635.35	5,800.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
16,253.47	17,646.37	21,000.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
4,205.16	5,256.84	7,200.00	0.00	6240 HEATING FUEL	0.00	0.00	0.00	0.00
3,252.04	3,835.90	4,950.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
3,135.80	3,390.00	4,000.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
16,389.24	14,628.32	7,700.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6323 ADMINISTRATIVE CONTRACT	0.00	100,000.00	100,000.00	100,000.00
0.00	0.00	0.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	100,000.00	100,000.00	100,000.00
17,967.37	14,757.43	21,700.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	300,000.00	300,000.00	300,000.00
67,602.16	67,150.21	72,350.00	0.00	TOTAL MATERIALS & SERVICES	0.00	500,000.00	500,000.00	500,000.00
0.00	0.00	0.00	0.00	7110 REAL PROPERTY	0.00	15,500,000.00	15,500,000.00	15,500,000.00

LINN COUNTY
Budget Book Report
48 PROPERTIES

96 NON DEPARTMENTAL

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	15,500,000.00	15,500,000.00	15,500,000.00
0.00	0.00	68,700.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
262,857.50	115,500.25	307,833.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
19,408.90	141,530.53	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
282,266.40	257,030.78	376,533.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
349,868.56	324,180.99	448,883.00	0.00	TOTAL EXPENDITURES	0.00	16,000,000.00	16,000,000.00	16,000,000.00

Department Recap

235,210.56	215,662.99	364,933.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
114,658.00	108,518.00	83,950.00	0.00	Total Indirect Revenue	0.00	16,000,000.00	16,000,000.00	16,000,000.00
349,868.56	324,180.99	448,883.00	0.00	Total Revenues	0.00	16,000,000.00	16,000,000.00	16,000,000.00
67,602.16	67,150.21	72,350.00	0.00	Materials & Service	0.00	500,000.00	500,000.00	500,000.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	15,500,000.00	15,500,000.00	15,500,000.00
282,266.40	257,030.78	376,533.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
349,868.56	324,180.99	448,883.00	0.00	Total Expenditures	0.00	16,000,000.00	16,000,000.00	16,000,000.00

Fund Recap

235,210.56	215,662.99	364,933.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
114,658.00	108,518.00	83,950.00	0.00	Total Indirect Revenue	0.00	16,000,000.00	16,000,000.00	16,000,000.00
349,868.56	324,180.99	448,883.00	0.00	Total Revenues	0.00	16,000,000.00	16,000,000.00	16,000,000.00

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**LINN COUNTY
Budget Book Report
48 PROPERTIES**

96 NON DEPARTMENTAL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
67,602.16	67,150.21	72,350.00	0.00	Materials & Service	0.00	500,000.00	500,000.00	500,000.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	15,500,000.00	15,500,000.00	15,500,000.00
282,266.40	257,030.78	376,533.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
349,868.56	324,180.99	448,883.00	0.00	Total Expenditures	0.00	16,000,000.00	16,000,000.00	16,000,000.00

LINN COUNTY
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31 HEALTH SERVICES ADMINISTRATION

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
457,911.88	453,941.35	193,533.00	0.00	3220 GRANTS	0.00	171,021.00	171,021.00	171,021.00
0.00	7,250.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
51,866.58	136,520.97	39,393.00	0.00	3991 BEGINNING BALANCE	0.00	100,645.00	100,645.00	100,645.00
509,778.46	597,712.32	232,926.00	0.00	TOTAL REVENUE	0.00	271,666.00	271,666.00	271,666.00
954.00	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
16,761.00	14,751.00	44,539.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	44,539.00	43,162.00	43,162.00
17,715.00	14,751.00	44,539.00	0.00	TOTAL INDIRECT REVENUE	0.00	44,539.00	43,162.00	43,162.00
527,493.46	612,463.32	277,465.00	0.00	TOTAL REVENUES	0.00	316,205.00	314,828.00	314,828.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.50	18,769.00	18,769.00	18,769.00
3,235.80	3,346.00	3,245.00	0.10	5008 HEALTH SERVICES OFFICE SPEC.	0.00	0.00	0.00	0.00
18,011.58	12,440.40	778.00	0.02	5029 HEALTH SERVICES ACCTG CLERK	0.02	804.00	804.00	804.00
36,332.10	38,618.72	31,960.00	0.56	5046 HEALTH SERVICES ADMIN. MANAGER	0.56	34,615.00	34,615.00	34,615.00
18,438.00	19,068.00	0.00	0.00	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
2,771.50	51,588.00	15,132.00	0.22	5088 SYSTEMS MANAGER	0.22	15,650.00	15,650.00	15,650.00
1,978.92	0.00	0.00	0.00	5528 CHILDREN & FAM. COORDINATOR	0.00	0.00	0.00	0.00
0.00	14,049.21	161.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
60,532.08	55,741.80	50,259.00	0.55	5790 HEALTH ADMINISTRATOR	0.55	54,516.00	54,516.00	54,516.00
0.00	1,845.70	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
3,083.48	5,504.09	2,556.00	0.00	5960 LONGEVITY PAY	0.00	3,492.00	3,492.00	3,492.00
32,877.62	39,311.05	20,234.00	0.00	5980 FRINGE BENEFITS	0.00	19,772.00	19,772.00	19,772.00

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31 HEALTH SERVICES ADMINISTRATION

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
40,885.09	56,921.33	32,068.00	0.00	5985 PAYROLL COSTS	0.00	37,058.00	37,058.00	37,058.00
0.00	0.00	6,296.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	5,540.00	5,540.00	5,540.00
218,146.17	298,434.30	162,689.00	1.45	TOTAL PERSONAL SERVICES	1.85	190,216.00	190,216.00	190,216.00
5,241.15	18,464.64	13,930.00	0.00	6110 SUPPLIES	0.00	9,236.00	7,859.00	7,859.00
1,195.34	2,635.38	2,156.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,156.00	3,156.00	3,156.00
42.96	223.00	1,228.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	228.00	228.00	228.00
3,465.18	5,893.76	5,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	5,000.00	5,000.00	5,000.00
1,333.03	1,666.63	6,128.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,052.00	4,052.00	4,052.00
1,534.59	3,903.36	3,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,788.00	6,788.00	6,788.00
2,662.07	2,661.93	3,050.00	0.00	6250 TELEPHONE	0.00	3,050.00	3,050.00	3,050.00
244.00	266.24	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
2,937.72	3,247.73	3,041.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,041.00	3,041.00	3,041.00
85,014.10	99,508.00	3,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	18,750.00	18,750.00	18,750.00
4,374.66	27,685.94	4,400.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	4,400.00	4,400.00	4,400.00
2,592.60	2,992.98	3,632.00	0.00	6442 COMMITMENT RELATED COSTS	0.00	3,632.00	3,632.00	3,632.00
0.00	1,685.00	0.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
107.92	122.88	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
110,745.32	170,957.47	49,065.00	0.00	TOTAL MATERIALS & SERVICES	0.00	61,333.00	59,956.00	59,956.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
62,081.00	57,139.00	65,710.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	64,655.00	64,655.00	64,655.00

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51 HEALTH SERVICES FUND

31 HEALTH SERVICES ADMINISTRATION

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
136,520.97	85,932.55	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
198,601.97	143,071.55	65,710.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	64,655.00	64,655.00	64,655.00
527,493.46	612,463.32	277,465.00	1.45	TOTAL EXPENDITURES	1.85	316,205.00	314,828.00	314,828.00
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Department Revenues								
509,778.46	597,712.32	232,926.00	0.00	Total Revenue	0.00	271,666.00	271,666.00	271,666.00
17,715.00	14,751.00	44,539.00	0.00	Total Indirect Revenue	0.00	44,539.00	43,162.00	43,162.00
527,493.46	612,463.32	277,465.00	0.00	Total Revenues	0.00	316,205.00	314,828.00	314,828.00
218,146.17	298,434.30	162,689.00	1.45	Personal Services	1.85	190,216.00	190,216.00	190,216.00
110,745.32	170,957.47	49,065.00	0.00	Materials & Service	0.00	61,333.00	59,956.00	59,956.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
198,601.97	143,071.55	65,710.00	0.00	Other Requirements	0.00	64,655.00	64,655.00	64,655.00
527,493.46	612,463.32	277,465.00	1.45	Total Expenditures	1.85	316,205.00	314,828.00	314,828.00

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32 MENTAL HEALTH SERVICES

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
42,899.79	33,911.20	30,590.00	0.00	3110 MISCELLANEOUS FEES	0.00	32,225.00	32,225.00	32,225.00
21,238.98	19,246.07	19,562.00	0.00	3125 GROUP HOME ROOM & BOARD	0.00	22,512.00	22,512.00	22,512.00
417,684.51	324,658.95	334,750.00	0.00	3150 REIMBURSEMENTS	0.00	352,297.00	352,297.00	352,297.00
96,696.00	104,081.00	106,011.00	0.00	3180 CONTRACTS	0.00	112,808.00	112,808.00	112,808.00
1,730,349.70	2,289,107.76	2,116,105.00	0.00	3220 GRANTS	0.00	2,720,630.00	2,720,630.00	2,720,630.00
12.00	0.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
63,889.69	53,168.40	30,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	39,419.00	39,419.00	39,419.00
4,433,237.80	5,119,038.59	4,459,338.00	0.00	3407 MANAGED CARE CAPITATION	0.00	3,510,327.00	3,510,327.00	3,510,327.00
133,336.28	396,121.41	345,046.00	0.00	3410 TITLE XIX	0.00	710,800.00	710,800.00	710,800.00
1,475,591.09	1,534,424.59	1,825,754.00	0.00	3991 BEGINNING BALANCE	0.00	2,910,787.00	2,910,787.00	2,910,787.00
8,414,935.84	9,873,757.97	9,267,156.00	0.00	TOTAL REVENUE	0.00	10,411,805.00	10,411,805.00	10,411,805.00
8,414,935.84	9,873,757.97	9,267,156.00	0.00	TOTAL REVENUES	0.00	10,411,805.00	10,411,805.00	10,411,805.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.12	4,505.00	4,505.00	4,505.00
511,214.28	532,172.06	639,455.00	21.74	5008 HEALTH SERVICES OFFICE SPEC.	21.97	718,364.00	718,364.00	718,364.00
26,056.20	26,947.20	24,770.00	0.55	5009 COMPUTER SUPPORT SPECIALIST	0.55	25,615.00	25,615.00	25,615.00
0.00	4,958.73	18,279.00	0.47	5029 HEALTH SERVICES ACCTG CLERK	0.47	18,905.00	18,905.00	18,905.00
108,325.60	113,214.40	110,844.00	2.61	5045 ADMIN ASST/OFFICE MANAGER 2	2.61	115,826.00	115,826.00	115,826.00
5,518.80	5,707.20	3,995.00	0.07	5046 HEALTH SERVICES ADMIN. MANAGER	0.07	4,327.00	4,327.00	4,327.00
57,781.76	66,010.24	92,836.00	1.69	5087 MICROCOMPUTER SUPPORT SPEC.	1.29	69,228.00	69,228.00	69,228.00
0.00	0.00	0.00	0.00	5088 SYSTEMS MANAGER	0.40	28,454.00	28,454.00	28,454.00
23,706.00	24,516.00	29,964.00	0.55	5092 APPLICATION SYSTEM ANALYST	0.51	28,733.00	28,733.00	28,733.00

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2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
131,133.06	97,156.08	131,104.00	0.00	5550 TEMPORARY HELP	0.00	117,833.00	117,833.00	117,833.00
17,682.00	21,862.08	20,846.00	0.40	5736 PUBLIC HEALTH NURSE	0.00	0.00	0.00	0.00
2,722.71	4,066.63	3,469.00	0.18	5761 COMMUNITY TRANSP WORKER	0.18	3,657.00	3,657.00	3,657.00
101,268.22	101,265.10	111,388.00	4.69	5764 M-ED GROUP HOME STAFF	4.69	120,144.00	120,144.00	120,144.00
41,784.00	43,212.00	43,212.00	1.00	5765 M-ED GROUP HOME MANAGER	1.00	44,688.00	44,688.00	44,688.00
20,137.60	32,164.00	33,846.00	1.00	5767 COMMUNITY SKILLS TRAINER	1.00	37,268.00	37,268.00	37,268.00
1,065.13	0.00	0.00	0.00	5768 THERAPUTIC F.H.SKILLS TRNR	0.00	0.00	0.00	0.00
41,368.00	28,482.00	0.00	0.00	5769 MENTAL HEALTH JOB COACH 2	0.00	0.00	0.00	0.00
397,479.00	429,170.50	531,250.00	15.00	5770 MENTAL HEALTH ASSOCIATE	16.00	666,284.00	666,284.00	666,284.00
84,941.38	131,248.95	128,376.00	3.00	5771 MENTAL HEALTH SPECIALIST 1	5.00	219,063.00	219,063.00	219,063.00
762,906.57	825,684.46	1,193,171.00	28.42	5772 MENTAL HEALTH SPECIALIST 2	24.00	1,228,673.00	1,228,673.00	1,228,673.00
282,160.15	270,504.83	281,319.00	5.00	5774 SUPERVISING MH SPECIALIST	5.00	290,242.00	290,242.00	290,242.00
173,556.00	179,472.00	179,472.00	1.00	5776 PSYCHIATRIST	1.20	222,725.00	222,725.00	222,725.00
22,107.21	5,525.00	45,696.00	1.99	5777 PSYCHIATRIC NURSE 1	1.99	91,651.00	91,651.00	91,651.00
2,620.82	19,510.79	0.00	0.00	5778 PSYCHIATRIC NURSE 2	0.00	0.00	0.00	0.00
66,516.00	68,784.00	68,784.00	1.00	5781 M-ED PROGRAM MANAGER	1.00	71,136.00	71,136.00	71,136.00
153,892.00	161,526.00	54,480.00	1.00	5784 PSYCHOLOGIST 1	1.00	56,340.00	56,340.00	56,340.00
0.00	0.00	109,416.00	2.00	5785 PSYCHOLOGIST 1	2.00	113,160.00	113,160.00	113,160.00
102,875.43	145,756.84	179,618.00	3.00	5786 PSYCHOLOGIST 2	3.00	187,580.00	187,580.00	187,580.00
98,938.05	0.00	0.00	0.00	5788 PSYCHEATRIC NURSE PRACTITIONER	0.00	0.00	0.00	0.00
19,440.96	20,103.60	13,707.00	0.15	5790 HEALTH ADMINISTRATOR	0.20	19,824.00	19,824.00	19,824.00
177,935.04	184,006.08	184,006.00	0.93	5792 BEHAVIORAL HEALTH MED.DIR.	0.93	190,300.00	190,300.00	190,300.00
2,229.94	2,289.55	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
97,861.75	98,751.95	97,714.00	0.00	5922 STANDY-BY PAY	0.00	98,715.00	98,715.00	98,715.00

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2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
46,678.16	52,679.91	54,906.00	0.00	5960 LONGEVITY PAY	0.00	63,916.00	63,916.00	63,916.00
3,017.22	3,343.37	3,521.00	0.00	5965 BILINGUAL PAY	0.00	3,785.00	3,785.00	3,785.00
1,000,906.13	1,111,356.58	1,238,277.00	0.00	5980 FRINGE BENEFITS	0.00	1,582,352.00	1,582,352.00	1,582,352.00
975,306.19	1,019,906.49	1,173,535.00	0.00	5985 PAYROLL COSTS	0.00	1,250,077.00	1,250,077.00	1,250,077.00
0.00	0.00	233,329.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	230,801.00	230,801.00	230,801.00
5,561,131.36	5,831,354.62	7,034,585.00	97.44	TOTAL PERSONAL SERVICES	96.18	7,924,171.00	7,924,171.00	7,924,171.00
63,457.91	84,170.61	100,855.00	0.00	6110 SUPPLIES	0.00	103,042.00	103,042.00	103,042.00
40,717.26	43,558.51	74,250.00	0.00	6120 PRINTING & REPRODUCTION	0.00	70,618.00	70,618.00	70,618.00
11,103.40	10,242.69	18,505.00	0.00	6150 POSTAGE	0.00	18,379.00	18,379.00	18,379.00
8,087.79	6,772.50	6,322.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	4,408.00	4,408.00	4,408.00
1,336.50	10,824.75	11,342.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	11,380.00	11,380.00	11,380.00
3,303.31	4,185.61	6,804.00	0.00	6200 MEETINGS / TRAVEL	0.00	7,370.00	7,370.00	7,370.00
8,333.33	7,512.38	22,903.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	24,180.00	24,180.00	24,180.00
27,503.86	29,493.91	55,440.00	0.00	6250 TELEPHONE	0.00	62,212.00	62,212.00	62,212.00
2,436.69	2,468.92	2,086.00	0.00	6270 OTHER UTILITIES	0.00	2,430.00	2,430.00	2,430.00
13,486.08	42,746.33	28,216.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	62,945.00	62,945.00	62,945.00
15,738.32	17,037.46	23,607.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	17,855.00	17,855.00	17,855.00
186,668.44	205,073.75	284,646.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	158,107.00	158,107.00	158,107.00
538,745.27	1,017,557.16	1,033,710.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,267,727.00	1,267,727.00	1,267,727.00
120,893.55	54,289.77	217,412.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	183,604.00	183,604.00	183,604.00
20,599.18	20,035.61	19,745.00	0.00	6394 GROUP HOME ROOM & BOARD	0.00	20,511.00	20,511.00	20,511.00
4,524.68	1,750.15	1,891.00	0.00	6395 FOOD	0.00	1,893.00	1,893.00	1,893.00
1,906.52	1,228.54	1,634.00	0.00	6440 CLINICAL EXPENSES	0.00	2,190.00	2,190.00	2,190.00

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2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
4,264.60	2,375.92	2,724.00	0.00	6443 LABORATORY	0.00	2,987.00	2,987.00	2,987.00
956.12	3,561.54	2,740.00	0.00	6450 PRESCRIPTION DRUGS	0.00	9,331.00	9,331.00	9,331.00
-400.20	1,657.01	37,000.00	0.00	6470 MISCELLANEOUS	0.00	66,974.00	66,974.00	66,974.00
12,393.01	18,577.01	15,986.00	0.00	6695 REFUNDS	0.00	468.00	468.00	468.00
107.27	82.43	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
1,086,162.89	1,585,202.56	1,967,818.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,098,611.00	2,098,611.00	2,098,611.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
233,217.00	245,581.00	264,752.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	389,022.00	389,022.00	389,022.00
1,534,424.59	2,211,619.79	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,767,641.59	2,457,200.79	264,752.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	389,022.00	389,022.00	389,022.00
8,414,935.84	9,873,757.97	9,267,156.00	97.44	TOTAL EXPENDITURES	96.18	10,411,805.00	10,411,805.00	10,411,805.00
Department Revenues								
8,414,935.84	9,873,757.97	9,267,156.00	0.00	Total Revenue	0.00	10,411,805.00	10,411,805.00	10,411,805.00
8,414,935.84	9,873,757.97	9,267,156.00	0.00	Total Revenues	0.00	10,411,805.00	10,411,805.00	10,411,805.00
5,561,131.36	5,831,354.62	7,034,585.00	97.44	Personal Services	96.18	7,924,171.00	7,924,171.00	7,924,171.00
1,086,162.89	1,585,202.56	1,967,818.00	0.00	Materials & Service	0.00	2,098,611.00	2,098,611.00	2,098,611.00

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32 MENTAL HEALTH SERVICES

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
1,767,641.59	2,457,200.79	264,752.00	0.00	Other Requirements	0.00	389,022.00	389,022.00	389,022.00
8,414,935.84	9,873,757.97	9,267,156.00	97.44	Total Expenditures	96.18	10,411,805.00	10,411,805.00	10,411,805.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

33 DEVELOPMENTAL DISABILITIES

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
21,311.54	700.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
1,808,218.19	1,902,542.49	2,079,217.00	0.00	3220 GRANTS	0.00	1,843,326.00	1,843,326.00	1,843,326.00
20,746.22	13,904.27	3,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	12,370.00	12,370.00	12,370.00
420,324.52	539,082.92	147,228.00	0.00	3991 BEGINNING BALANCE	0.00	121,272.00	121,272.00	121,272.00
2,270,600.47	2,456,229.68	2,229,445.00	0.00	TOTAL REVENUE	0.00	1,976,968.00	1,976,968.00	1,976,968.00
2,270,600.47	2,456,229.68	2,229,445.00	0.00	TOTAL REVENUES	0.00	1,976,968.00	1,976,968.00	1,976,968.00
20,200.90	25,984.84	29,138.00	1.00	5003 OFFICE SPECIALIST 2	1.00	31,654.00	31,654.00	31,654.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.15	2,628.00	2,628.00	2,628.00
36,382.33	61,677.75	63,813.00	2.13	5008 HEALTH SERVICES OFFICE SPEC.	2.10	72,338.00	72,338.00	72,338.00
0.00	1,814.96	3,111.00	0.08	5029 HEALTH SERVICES ACCTG CLERK	0.08	3,218.00	3,218.00	3,218.00
0.00	0.00	4,003.00	0.10	5045 ADMIN ASST/OFFICE MANAGER 2	0.10	4,469.00	4,469.00	4,469.00
0.00	2,663.36	8,561.00	0.15	5046 HEALTH SERVICES ADMIN. MANAGER	0.15	9,272.00	9,272.00	9,272.00
2,634.00	2,724.00	7,245.00	0.14	5087 MICROCOMPUTER SUPPORT SPEC.	0.14	7,635.00	7,635.00	7,635.00
0.00	3,209.92	10,318.00	0.15	5088 SYSTEMS MANAGER	0.15	10,670.00	10,670.00	10,670.00
0.00	0.00	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	0.10	5,634.00	5,634.00	5,634.00
24,130.56	0.00	6,279.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
41,557.62	46,308.00	47,376.00	1.00	5715 DD QUALITY ASSURANCE SPEC.	1.00	48,996.00	48,996.00	48,996.00
42,276.00	45,774.00	47,376.00	1.00	5750 DD CASE MANAGEMENT SUPERVISOR	1.00	48,996.00	48,996.00	48,996.00
204,489.30	282,804.94	404,582.00	10.39	5770 MENTAL HEALTH ASSOCIATE	10.00	403,962.00	403,962.00	403,962.00
32,739.78	0.00	0.00	0.00	5771 MENTAL HEALTH SPECIALIST 1	0.00	0.00	0.00	0.00
63,996.00	68,784.00	68,784.00	1.00	5780 DD PROGRAM MANAGER	1.00	71,136.00	71,136.00	71,136.00

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LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

33 DEVELOPMENTAL DISABILITIES

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
0.00	4,264.40	13,707.00	0.15	5790 HEALTH ADMINISTRATOR	0.15	14,868.00	14,868.00	14,868.00
0.00	264.48	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
4,136.80	3,076.54	3,244.00	0.00	5960 LONGEVITY PAY	0.00	4,015.00	4,015.00	4,015.00
177,360.49	226,547.71	265,569.00	0.00	5980 FRINGE BENEFITS	0.00	324,448.00	324,448.00	324,448.00
131,890.50	150,186.21	179,574.00	0.00	5985 PAYROLL COSTS	0.00	171,101.00	171,101.00	171,101.00
0.00	0.00	43,601.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	37,051.00	37,051.00	37,051.00
781,794.28	926,085.11	1,206,281.00	17.29	TOTAL PERSONAL SERVICES	17.12	1,272,091.00	1,272,091.00	1,272,091.00
5,343.83	9,855.02	21,033.00	0.00	6110 SUPPLIES	0.00	20,344.00	20,344.00	20,344.00
355.15	1,111.66	2,868.00	0.00	6120 PRINTING & REPRODUCTION	0.00	982.00	982.00	982.00
2,003.00	1,821.56	2,868.00	0.00	6150 POSTAGE	0.00	3,502.00	3,502.00	3,502.00
132.75	64.95	956.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	86.00	86.00	86.00
160.00	4.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
345.08	575.95	1,912.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,061.00	1,061.00	1,061.00
585.82	237.76	4,335.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,305.00	4,305.00	4,305.00
4,710.20	4,481.91	7,648.00	0.00	6250 TELEPHONE	0.00	6,156.00	6,156.00	6,156.00
23,067.00	3,458.00	4,780.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	151.00	151.00	151.00
5,067.34	5,059.07	9,560.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	6,578.00	6,578.00	6,578.00
12,000.00	22,754.50	26,130.00	0.00	6300 PROPERTY RENTAL / LEASE	0.00	0.00	0.00	0.00
851,896.40	721,377.24	899,050.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	560,737.00	560,737.00	560,737.00
9,568.70	9,142.45	21,472.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	25,000.00	25,000.00	25,000.00
0.00	63.69	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
915,235.27	780,007.76	1,002,612.00	0.00	TOTAL MATERIALS & SERVICES	0.00	628,902.00	628,902.00	628,902.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

33 DEVELOPMENTAL DISABILITIES

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
34,488.00	38,525.00	20,551.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	75,974.00	75,974.00	75,974.00
539,082.92	711,611.81	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
573,570.92	750,136.81	20,551.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	75,974.00	75,974.00	75,974.00
2,270,600.47	2,456,229.68	2,229,445.00	17.29	TOTAL EXPENDITURES	17.12	1,976,968.00	1,976,968.00	1,976,968.00

Department Recaj

2,270,600.47	2,456,229.68	2,229,445.00	0.00	Total Revenue	0.00	1,976,968.00	1,976,968.00	1,976,968.00
2,270,600.47	2,456,229.68	2,229,445.00	0.00	Total Revenues	0.00	1,976,968.00	1,976,968.00	1,976,968.00
781,794.28	926,085.11	1,206,281.00	17.29	Personal Services	17.12	1,272,091.00	1,272,091.00	1,272,091.00
915,235.27	780,007.76	1,002,612.00	0.00	Materials & Service	0.00	628,902.00	628,902.00	628,902.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
573,570.92	750,136.81	20,551.00	0.00	Other Requirements	0.00	75,974.00	75,974.00	75,974.00
2,270,600.47	2,456,229.68	2,229,445.00	17.29	Total Expenditures	17.12	1,976,968.00	1,976,968.00	1,976,968.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
39,169.44	30,898.18	27,002.00	0.00	3110 MISCELLANEOUS FEES	0.00	24,747.00	24,747.00	24,747.00
54,327.92	76,403.73	54,399.00	0.00	3150 REIMBURSEMENTS	0.00	46,470.00	46,470.00	46,470.00
1,809,709.97	1,708,015.09	2,020,797.00	0.00	3220 GRANTS	0.00	2,004,112.00	2,004,112.00	2,004,112.00
2,211.60	1,176.32	1,644.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,826.00	1,826.00	1,826.00
319,464.60	415,164.20	357,840.00	0.00	3406 MANAGED CARE - OHP	0.00	412,980.00	419,819.00	419,819.00
66,029.70	107,402.01	95,705.00	0.00	3409 BEER & WINE TAX	0.00	101,943.00	101,943.00	101,943.00
37,074.52	64,963.83	40,969.00	0.00	3410 TITLE XIX	0.00	55,101.00	55,101.00	55,101.00
29,715.05	156,871.45	117,709.00	0.00	3991 BEGINNING BALANCE	0.00	139,567.00	139,567.00	139,567.00
2,357,702.80	2,560,894.81	2,716,065.00	0.00	TOTAL REVENUE	0.00	2,786,746.00	2,793,585.00	2,793,585.00
204,612.00	208,717.00	150,810.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	149,492.00	142,653.00	142,653.00
77,528.00	90,172.00	70,442.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	71,648.00	71,648.00	71,648.00
282,140.00	298,889.00	221,252.00	0.00	TOTAL INDIRECT REVENUE	0.00	221,140.00	214,301.00	214,301.00
2,639,842.80	2,859,783.81	2,937,317.00	0.00	TOTAL REVENUES	0.00	3,007,886.00	3,007,886.00	3,007,886.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.17	6,381.00	6,381.00	6,381.00
110,365.84	136,885.52	171,414.00	5.71	5008 HEALTH SERVICES OFFICE SPEC.	5.83	184,070.00	184,070.00	184,070.00
7,816.86	8,084.16	9,007.00	0.20	5009 COMPUTER SUPPORT SPECIALIST	0.20	9,314.00	9,314.00	9,314.00
1,253.60	7,076.39	6,612.00	0.17	5029 HEALTH SERVICES ACCTG CLERK	0.17	6,838.00	6,838.00	6,838.00
42,137.68	43,594.72	44,413.00	1.03	5045 ADMIN ASST/OFFICE MANAGER 2	1.03	45,989.00	45,989.00	45,989.00
10,577.70	8,560.80	6,849.00	0.12	5046 HEALTH SERVICES ADMIN. MANAGER	0.12	7,417.00	7,417.00	7,417.00
13,013.79	13,534.72	30,926.00	0.57	5087 MICROCOMPUTER SUPPORT SPEC.	0.57	32,030.00	32,030.00	32,030.00

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34 ALCOHOL & DRUG

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
0.00	0.00	11,693.00	0.17	5088 SYSTEMS MANAGER	0.17	12,093.00	12,093.00	12,093.00
10,009.20	10,351.20	10,896.00	0.20	5092 APPLICATION SYSTEM ANALYST	0.18	10,141.00	10,141.00	10,141.00
46,792.12	32,449.86	17,109.00	0.00	5550 TEMPORARY HELP	0.00	15,527.00	15,527.00	15,527.00
6,362.02	11,285.84	0.00	0.00	5720 HEALTH EDUCATOR	0.00	0.00	0.00	0.00
4,565.40	1,850.33	3,127.00	0.06	5736 PUBLIC HEALTH NURSE	0.00	0.00	0.00	0.00
33,391.66	39,190.49	59,224.00	2.91	5761 COMMUNITY TRANSP WORKER	2.91	62,088.00	62,088.00	62,088.00
37,270.59	47,039.80	34,863.00	0.90	5770 MENTAL HEALTH ASSOCIATE	0.90	37,855.00	37,855.00	37,855.00
298,602.17	327,716.25	325,993.00	7.63	5771 MENTAL HEALTH SPECIALIST 1	7.24	336,342.00	336,342.00	336,342.00
344,650.00	324,851.63	421,192.00	8.35	5772 MENTAL HEALTH SPECIALIST 2	7.90	414,876.00	414,876.00	414,876.00
104,895.00	110,931.00	113,496.00	2.00	5774 SUPERVISING MH SPECIALIST	2.00	118,056.00	118,056.00	118,056.00
0.00	0.00	1,828.00	0.01	5776 PSYCHIATRIST	0.00	0.00	0.00	0.00
0.00	0.00	462.00	0.01	5777 PSYCHIATRIC NURSE 1	0.01	481.00	481.00	481.00
66,516.00	68,784.00	68,784.00	1.00	5782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	71,136.00	71,136.00	71,136.00
4,418.40	4,569.00	4,569.00	0.05	5790 HEALTH ADMINISTRATOR	0.05	4,956.00	4,956.00	4,956.00
13,392.96	13,849.92	13,850.00	0.07	5792 BEHAVIORAL HEALTH MED.DIR.	0.07	13,850.00	13,850.00	13,850.00
861.16	622.32	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
16,655.40	16,002.69	19,580.00	0.00	5960 LONGEVITY PAY	0.00	20,360.00	20,360.00	20,360.00
314.16	143.03	67.00	0.00	5965 BILINGUAL PAY	0.00	104.00	104.00	104.00
362,238.30	375,051.76	376,734.00	0.00	5980 FRINGE BENEFITS	0.00	436,914.00	436,914.00	436,914.00
308,332.27	328,158.90	353,054.00	0.00	5985 PAYROLL COSTS	0.00	352,866.00	352,866.00	352,866.00
0.00	0.00	74,889.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	65,991.00	65,991.00	65,991.00
1,844,432.28	1,930,584.33	2,180,631.00	31.16	TOTAL PERSONAL SERVICES	30.52	2,265,675.00	2,265,675.00	2,265,675.00
48,144.58	45,870.38	51,823.00	0.00	6110 SUPPLIES	0.00	55,991.00	55,991.00	55,991.00

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51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
20,430.12	19,920.02	22,800.00	0.00	6120 PRINTING & REPRODUCTION	0.00	22,655.00	22,655.00	22,655.00
2,921.45	1,920.32	1,865.00	0.00	6150 POSTAGE	0.00	1,624.00	1,624.00	1,624.00
1,762.57	1,989.83	13,010.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	14,100.00	14,100.00	14,100.00
209.76	316.00	490.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	239.00	239.00	239.00
1,025.84	258.76	520.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,017.00	1,017.00	1,017.00
14,499.71	11,693.89	7,959.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	12,929.00	12,929.00	12,929.00
4,878.29	5,017.94	6,466.00	0.00	6250 TELEPHONE	0.00	5,802.00	5,802.00	5,802.00
126.00	327.00	702.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	569.00	569.00	569.00
5,266.22	5,390.15	5,301.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	5,480.00	5,480.00	5,480.00
131,011.04	202,581.57	176,544.00	0.00	6300 PROPERTY RENTAL / LEASE	0.00	141,332.00	141,332.00	141,332.00
157,101.82	178,258.43	143,114.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	153,107.00	153,107.00	153,107.00
35,705.32	14,913.21	25,438.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	25,000.00	25,000.00	25,000.00
3,344.00	3,452.74	3,434.00	0.00	6440 CLINICAL EXPENSES	0.00	4,095.00	4,095.00	4,095.00
72,749.78	96,612.00	107,740.00	0.00	6443 LABORATORY	0.00	100,519.00	100,519.00	100,519.00
-2,874.10	3,051.93	2,662.00	0.00	6695 REFUNDS	0.00	6,300.00	6,300.00	6,300.00
15.67	27.50	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
496,318.07	591,601.67	569,868.00	0.00	TOTAL MATERIALS & SERVICES	0.00	550,759.00	550,759.00	550,759.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
142,221.00	157,565.00	186,817.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	191,451.00	191,451.00	191,451.00
156,871.45	180,032.81	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
299,092.45	337,597.81	186,817.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	191,451.00	191,451.00	191,451.00
2,639,842.80	2,859,783.81	2,937,317.00	31.16	TOTAL EXPENDITURES	30.52	3,007,886.00	3,007,886.00	3,007,886.00
Department Revenues								
2,357,702.80	2,560,894.81	2,716,065.00	0.00	Total Revenue	0.00	2,786,746.00	2,793,585.00	2,793,585.00
282,140.00	298,889.00	221,252.00	0.00	Total Indirect Revenue	0.00	221,140.00	214,301.00	214,301.00
2,639,842.80	2,859,783.81	2,937,317.00	0.00	Total Revenues	0.00	3,007,886.00	3,007,886.00	3,007,886.00
1,844,432.28	1,930,584.33	2,180,631.00	31.16	Personal Services	30.52	2,265,675.00	2,265,675.00	2,265,675.00
496,318.07	591,601.67	569,868.00	0.00	Materials & Service	0.00	550,759.00	550,759.00	550,759.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
299,092.45	337,597.81	186,817.00	0.00	Other Requirements	0.00	191,451.00	191,451.00	191,451.00
2,639,842.80	2,859,783.81	2,937,317.00	31.16	Total Expenditures	30.52	3,007,886.00	3,007,886.00	3,007,886.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
128,721.30	123,105.44	127,936.00	0.00	3110 MISCELLANEOUS FEES	0.00	107,629.00	107,629.00	107,629.00
14,654.73	18,781.01	22,326.00	0.00	3150 REIMBURSEMENTS	0.00	7,560.00	7,560.00	7,560.00
1,357,315.88	1,384,861.21	1,912,452.00	0.00	3220 GRANTS	0.00	1,444,325.00	1,444,325.00	1,444,325.00
0.00	1,000.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
11,060.65	4,353.36	5,343.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,141.00	1,141.00	1,141.00
139,801.78	152,856.82	170,000.00	0.00	3403 MEDICAID ADMINISTRATION	0.00	157,700.00	157,700.00	157,700.00
420,584.46	394,693.84	396,253.00	0.00	3404 FAMILY - PEP	0.00	402,753.00	442,083.00	442,083.00
203,679.65	179,399.74	167,460.00	0.00	3410 TITLE XIX	0.00	127,765.00	127,765.00	127,765.00
232,384.29	214,987.89	45,000.00	0.00	3991 BEGINNING BALANCE	0.00	198,033.00	198,033.00	198,033.00
2,508,202.74	2,474,039.31	2,846,770.00	0.00	TOTAL REVENUE	0.00	2,446,906.00	2,486,236.00	2,486,236.00
939,155.00	902,377.00	1,076,651.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	1,062,926.00	1,023,596.00	1,023,596.00
192,919.00	185,258.00	187,400.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	208,840.00	208,840.00	208,840.00
1,132,074.00	1,087,635.00	1,264,051.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,271,766.00	1,232,436.00	1,232,436.00
3,640,276.74	3,561,674.31	4,110,821.00	0.00	TOTAL REVENUES	0.00	3,718,672.00	3,718,672.00	3,718,672.00
313,663.08	330,792.80	376,620.00	11.67	5008 HEALTH SERVICES OFFICE SPEC.	10.37	344,637.00	344,637.00	344,637.00
9,553.94	9,880.64	11,259.00	0.25	5009 COMPUTER SUPPORT SPECIALIST	0.25	11,643.00	11,643.00	11,643.00
15,403.22	10,489.38	7,780.00	0.20	5029 HEALTH SERVICES ACCTG CLERK	0.20	8,018.00	8,018.00	8,018.00
52,040.72	54,310.88	53,546.00	1.26	5045 ADMIN ASST/OFFICE MANAGER 2	1.26	55,962.00	55,962.00	55,962.00
46,336.78	49,216.64	44,438.00	0.83	5087 MICROCOMPUTER SUPPORT SPEC.	0.83	46,211.00	46,211.00	46,211.00
18,964.80	19,612.80	17,620.00	0.25	5092 APPLICATION SYSTEM ANALYST	0.21	11,831.00	11,831.00	11,831.00

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36 PUBLIC HEALTH

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
18,136.35	24,085.90	51,263.00	0.00	5550 TEMPORARY HELP	0.00	18,120.00	18,120.00	18,120.00
0.00	0.00	3,504.00	0.00	5705 WIC PROGRAM SUPERVISOR	1.00	45,563.00	45,563.00	45,563.00
31,140.98	0.00	0.00	0.00	5720 HEALTH EDUCATOR	0.00	0.00	0.00	0.00
22,668.53	23,806.27	0.00	0.00	5722 NUTRITIONIST	0.00	0.00	0.00	0.00
35,504.00	38,414.00	40,188.00	1.00	5724 SUPERVISING NUTRITIONIST ED.	0.00	0.00	0.00	0.00
92,220.74	94,006.51	108,150.00	3.40	5725 NUTRITION EDUCATOR	3.40	114,820.00	114,820.00	114,820.00
31,996.00	37,705.00	38,892.00	1.00	5726 NUTRITION EDUCATOR II	1.00	40,224.00	40,224.00	40,224.00
28,591.93	17,658.00	45,316.00	1.00	5728 BILINGUAL HEALTH AIDE	1.00	36,528.00	36,528.00	36,528.00
4,226.12	0.00	0.00	0.00	5732 MEDICAL ASSISTANT 1	0.00	0.00	0.00	0.00
46,424.31	56,845.12	50,542.00	1.60	5733 MEDICAL ASSISTANT 2	1.60	49,317.00	49,317.00	49,317.00
324,067.49	308,099.69	335,000.00	7.50	5736 PUBLIC HEALTH NURSE	6.60	351,881.00	351,881.00	351,881.00
125,901.30	130,533.13	115,953.00	1.66	5738 NURSE PRACTITIONER	1.66	119,918.00	119,918.00	119,918.00
42,400.00	46,034.00	48,480.00	1.00	5739 LICENSED PRACTICAL NURSE	1.00	51,384.00	51,384.00	51,384.00
160,965.00	168,537.35	179,282.00	3.00	5740 SUPERVISING PH NURSE	3.00	175,740.00	175,740.00	175,740.00
71,333.00	81,172.54	67,504.00	1.00	5741 PUBLIC HEALTH PROGRAM MNGR	1.00	69,787.00	69,787.00	69,787.00
0.00	13,979.59	41,008.00	1.00	5745 TOBACCO PREV. COORD.	1.00	45,284.00	45,284.00	45,284.00
2,149.53	3,364.72	3,251.00	0.15	5761 COMMUNITY TRANSP WORKER	0.15	3,047.00	3,047.00	3,047.00
77,135.88	87,891.12	137,812.00	4.20	5762 FAMILY SUPPORT WORKER	3.00	93,545.00	93,545.00	93,545.00
0.00	1,744.69	5,212.00	0.10	5772 MENTAL HEALTH SPECIALIST 2	0.00	0.00	0.00	0.00
0.00	0.00	8,260.00	0.00	5790 HEALTH ADMINISTRATOR	0.00	0.00	0.00	0.00
1,449.25	81.36	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
19,823.98	0.00	0.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
31,034.73	33,829.04	29,242.00	0.00	5960 LONGEVITY PAY	0.00	29,255.00	29,255.00	29,255.00
9,523.02	9,712.08	10,393.00	0.00	5965 BILINGUAL PAY	0.00	11,821.00	11,821.00	11,821.00

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36 PUBLIC HEALTH

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
543,220.09	632,201.27	744,819.00	0.00	5980 FRINGE BENEFITS	0.00	693,489.00	693,489.00	693,489.00
455,505.27	461,768.35	511,018.00	0.00	5985 PAYROLL COSTS	0.00	448,329.00	448,329.00	448,329.00
0.00	0.00	105,397.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	85,409.00	85,409.00	85,409.00
2,631,380.04	2,745,772.87	3,191,749.00	42.07	TOTAL PERSONAL SERVICES	38.53	2,961,763.00	2,961,763.00	2,961,763.00
39,908.63	36,293.46	73,900.00	0.00	6110 SUPPLIES	0.00	49,036.00	49,036.00	49,036.00
20,677.16	18,311.26	12,386.00	0.00	6120 PRINTING & REPRODUCTION	0.00	13,272.00	13,272.00	13,272.00
13,350.72	11,653.23	12,701.00	0.00	6150 POSTAGE	0.00	16,390.00	16,390.00	16,390.00
3,202.75	1,278.40	27,635.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	3,818.00	3,818.00	3,818.00
2,911.32	1,360.32	2,768.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	5,215.00	5,215.00	5,215.00
2,093.67	1,698.94	2,703.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,451.00	2,451.00	2,451.00
10,819.38	11,447.03	14,435.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	13,475.00	13,475.00	13,475.00
13,731.67	12,906.07	17,356.00	0.00	6250 TELEPHONE	0.00	12,379.00	12,379.00	12,379.00
1,365.99	3,159.99	0.00	0.00	6270 OTHER UTILITIES	0.00	7,916.00	7,916.00	7,916.00
2,972.50	3,665.68	5,838.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,677.00	2,677.00	2,677.00
8,668.90	9,296.97	9,338.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	10,244.00	10,244.00	10,244.00
31,451.00	26,616.00	27,049.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	7,575.00	7,575.00	7,575.00
147,025.20	166,922.09	184,767.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	110,514.00	110,514.00	110,514.00
36,775.76	38,697.43	79,199.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	59,531.00	59,531.00	59,531.00
20,104.27	16,299.27	32,763.00	0.00	6440 CLINICAL EXPENSES	0.00	14,579.00	14,579.00	14,579.00
46,154.51	46,573.73	31,437.00	0.00	6443 LABORATORY	0.00	28,450.00	28,450.00	28,450.00
167,961.58	145,268.68	144,342.00	0.00	6450 PRESCRIPTION DRUGS	0.00	144,086.00	144,086.00	144,086.00
259.22	12,192.95	0.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
150.58	23.74	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00

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36 PUBLIC HEALTH

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
569,584.81	563,665.24	678,617.00	0.00	TOTAL MATERIALS & SERVICES	0.00	501,608.00	501,608.00	501,608.00
0.00	0.00	7.00	0.00	7440 OFFICE EQUIPMENT	0.00	7.00	7.00	7.00
0.00	0.00	7.00	0.00	TOTAL CAPITAL OUTLAY	0.00	7.00	7.00	7.00
224,324.00	220,669.00	240,448.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	255,294.00	255,294.00	255,294.00
214,987.89	31,567.20	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
439,311.89	252,236.20	240,448.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	255,294.00	255,294.00	255,294.00
3,640,276.74	3,561,674.31	4,110,821.00	42.07	TOTAL EXPENDITURES	38.53	3,718,672.00	3,718,672.00	3,718,672.00
Department Recal								
2,508,202.74	2,474,039.31	2,846,770.00	0.00	Total Revenue	0.00	2,446,906.00	2,486,236.00	2,486,236.00
1,132,074.00	1,087,635.00	1,264,051.00	0.00	Total Indirect Revenue	0.00	1,271,766.00	1,232,436.00	1,232,436.00
3,640,276.74	3,561,674.31	4,110,821.00	0.00	Total Revenues	0.00	3,718,672.00	3,718,672.00	3,718,672.00
2,631,380.04	2,745,772.87	3,191,749.00	42.07	Personal Services	38.53	2,961,763.00	2,961,763.00	2,961,763.00
569,584.81	563,665.24	678,617.00	0.00	Materials & Service	0.00	501,608.00	501,608.00	501,608.00
0.00	0.00	7.00	0.00	Capital Outlay	0.00	7.00	7.00	7.00
439,311.89	252,236.20	240,448.00	0.00	Other Requirements	0.00	255,294.00	255,294.00	255,294.00
3,640,276.74	3,561,674.31	4,110,821.00	42.07	Total Expenditures	38.53	3,718,672.00	3,718,672.00	3,718,672.00

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38 ENVIRONMENTAL HEALTH

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
225,744.46	275,762.91	280,355.00	0.00	3110 MISCELLANEOUS FEES	0.00	292,382.00	292,382.00	292,382.00
188,255.00	196,593.50	210,100.00	0.00	3120 LICENSES	0.00	206,325.00	206,325.00	206,325.00
250,947.00	151,875.00	168,900.00	0.00	3121 PERMITS	0.00	159,600.00	159,600.00	159,600.00
54,821.55	33,930.00	77,093.00	0.00	3220 GRANTS	0.00	40,252.00	40,252.00	40,252.00
7,944.88	2,685.37	23,331.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	506.00	506.00	506.00
164,141.49	138,651.86	14,864.00	0.00	3991 BEGINNING BALANCE	0.00	31,142.00	31,142.00	31,142.00
891,854.38	799,498.64	774,643.00	0.00	TOTAL REVENUE	0.00	730,207.00	730,207.00	730,207.00
0.00	0.00	15,127.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	15,278.00	12,824.00	12,824.00
50,749.00	54,921.00	77,379.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	64,079.00	64,079.00	64,079.00
50,749.00	54,921.00	92,506.00	0.00	TOTAL INDIRECT REVENUE	0.00	79,357.00	76,903.00	76,903.00
942,603.38	854,419.64	867,149.00	0.00	TOTAL REVENUES	0.00	809,564.00	807,110.00	807,110.00
62,035.00	65,497.00	67,308.00	2.00	5005 ENVIRONMENTAL OFFICE SPEC	1.00	36,528.00	36,528.00	36,528.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.05	1,877.00	1,877.00	1,877.00
1,083.41	1,617.29	1,945.00	0.05	5029 HEALTH SERVICES ACCTG CLERK	0.05	2,011.00	2,011.00	2,011.00
0.00	0.00	2,854.00	0.05	5046 HEALTH SERVICES ADMIN. MANAGER	0.05	3,091.00	3,091.00	3,091.00
3,160.80	3,268.80	8,717.00	0.16	5087 MICROCOMPUTER SUPPORT SPEC.	0.16	9,014.00	9,014.00	9,014.00
0.00	2,579.40	3,439.00	0.05	5088 SYSTEMS MANAGER	0.05	3,557.00	3,557.00	3,557.00
21,100.93	20,145.87	1,794.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
4,349.14	33,812.11	36,317.00	1.00	5701 ENVIRONMENTAL HEALTH SPEC 1	0.82	32,328.00	32,328.00	32,328.00
127,530.41	93,037.00	95,464.00	2.00	5702 ENVIRONMENTAL HEALTH SPEC 2	2.00	101,112.00	101,112.00	101,112.00

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38 ENVIRONMENTAL HEALTH

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					FTE	Proposec	Approve	Adopted
52,916.83	0.00	0.00	0.00	5703 ENVIRONMENTAL HEALTH SPEC 3	0.00	0.00	0.00	0.00
55,188.00	114,144.00	114,144.00	2.00	5704 ENVIRONMENTAL HEALTH SPEC 3	2.00	118,056.00	118,056.00	118,056.00
66,516.00	68,784.00	68,784.00	1.00	5710 ENVIRONMENTAL HLTH PROG MNGR	1.00	71,136.00	71,136.00	71,136.00
0.00	0.00	4,569.00	0.05	5790 HEALTH ADMINISTRATOR	0.05	4,956.00	4,956.00	4,956.00
140.67	149.58	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
11,570.59	11,557.04	12,119.00	0.00	5960 LONGEVITY PAY	0.00	12,635.00	12,635.00	12,635.00
111,487.04	137,636.28	153,528.00	0.00	5980 FRINGE BENEFITS	0.00	163,442.00	163,442.00	163,442.00
114,894.83	119,011.39	116,493.00	0.00	5985 PAYROLL COSTS	0.00	104,626.00	104,626.00	104,626.00
0.00	0.00	24,843.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	19,931.00	19,931.00	19,931.00
631,973.65	671,239.76	712,318.00	8.36	TOTAL PERSONAL SERVICES	7.23	684,300.00	684,300.00	684,300.00
2,714.08	8,345.65	3,703.00	0.00	6110 SUPPLIES	0.00	4,138.00	4,138.00	4,138.00
2,205.94	1,390.75	1,714.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,699.00	1,699.00	1,699.00
2,000.00	1,700.00	1,714.00	0.00	6150 POSTAGE	0.00	5,143.00	5,143.00	5,143.00
405.00	303.99	521.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	171.00	171.00	171.00
359.00	15.00	703.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	752.00	752.00	752.00
8.00	0.00	50.00	0.00	6200 MEETINGS / TRAVEL	0.00	50.00	50.00	50.00
103.75	1,319.61	2,023.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,733.00	1,733.00	1,733.00
1,964.49	1,799.12	1,982.00	0.00	6250 TELEPHONE	0.00	1,201.00	1,201.00	1,201.00
1,575.00	0.00	180.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	100.00	100.00	100.00
0.00	0.00	100.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	100.00	100.00	100.00
83,035.98	19,177.36	58,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	39,000.00	36,546.00	36,546.00
4,194.38	1,323.79	2,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,000.00	2,000.00	2,000.00
25.55	402.98	691.00	0.00	6440 CLINICAL EXPENSES	0.00	350.00	350.00	350.00

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38 ENVIRONMENTAL HEALTH

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
204.70	0.00	350.00	0.00	6443 LABORATORY	0.00	350.00	350.00	350.00
5,700.00	2,260.00	3,720.00	0.00	6695 REFUNDS	0.00	4,397.00	4,397.00	4,397.00
104,495.87	38,038.25	77,451.00	0.00	TOTAL MATERIALS & SERVICES	0.00	61,184.00	58,730.00	58,730.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
67,482.00	81,561.00	77,379.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	64,079.00	64,079.00	64,079.00
138,651.86	63,580.63	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
206,133.86	145,141.63	77,379.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	64,079.00	64,079.00	64,079.00
942,603.38	854,419.64	867,149.00	8.36	TOTAL EXPENDITURES	7.23	809,564.00	807,110.00	807,110.00

Department Revenues

891,854.38	799,498.64	774,643.00	0.00	Total Revenue	0.00	730,207.00	730,207.00	730,207.00
50,749.00	54,921.00	92,506.00	0.00	Total Indirect Revenue	0.00	79,357.00	76,903.00	76,903.00
942,603.38	854,419.64	867,149.00	0.00	Total Revenues	0.00	809,564.00	807,110.00	807,110.00
631,973.65	671,239.76	712,318.00	8.36	Personal Services	7.23	684,300.00	684,300.00	684,300.00
104,495.87	38,038.25	77,451.00	0.00	Materials & Service	0.00	61,184.00	58,730.00	58,730.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
206,133.86	145,141.63	77,379.00	0.00	Other Requirements	0.00	64,079.00	64,079.00	64,079.00

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38 ENVIRONMENTAL HEALTH

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
942,603.38	854,419.64	867,149.00	8.36	Total Expenditures	7.23	809,564.00	807,110.00	807,110.00
Fund Revenues								
16,953,074.69	18,762,132.73	18,067,005.00	0.00	Total Revenue	0.00	18,624,298.00	18,670,467.00	18,670,467.00
1,482,678.00	1,456,196.00	1,622,348.00	0.00	Total Indirect Revenue	0.00	1,616,802.00	1,566,802.00	1,566,802.00
18,435,752.69	20,218,328.73	19,689,353.00	0.00	Total Revenues	0.00	20,241,100.00	20,237,269.00	20,237,269.00
11,668,857.78	12,403,470.99	14,488,253.00	197.77	Personal Services	191.43	15,298,216.00	15,298,216.00	15,298,216.00
3,282,542.23	3,729,472.95	4,345,431.00	0.00	Materials & Service	0.00	3,902,397.00	3,898,566.00	3,898,566.00
0.00	0.00	12.00	0.00	Capital Outlay	0.00	12.00	12.00	12.00
3,484,352.68	4,085,384.79	855,657.00	0.00	Other Requirements	0.00	1,040,475.00	1,040,475.00	1,040,475.00
18,435,752.69	20,218,328.73	19,689,353.00	197.77	Total Expenditures	191.43	20,241,100.00	20,237,269.00	20,237,269.00

LINN COUNTY
Budget Book Report
63 COUNTY SCHOOL FUND

14 TREASURER

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
322.00	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
35,172.12	8,606.14	6,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
73,288.30	77,194.73	65,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	65,000.00	65,000.00	65,000.00
466,284.09	405,242.53	2,000,000.00	0.00	3416 STATE FOREST REVENUE	0.00	1,000,000.00	1,000,000.00	1,000,000.00
2,580.58	2,744.14	0.00	0.00	3418 PRIVATE CAR CO TAX	0.00	3,000.00	3,000.00	3,000.00
2,420,157.48	2,178,889.50	2,500,000.00	0.00	3503 FEDERAL FOREST	0.00	2,500,000.00	2,500,000.00	2,500,000.00
0.00	2,994.04	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
2,997,804.57	2,675,671.08	4,571,000.00	0.00	TOTAL REVENUE	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,997,804.57	2,675,671.08	4,571,000.00	0.00	TOTAL REVENUES	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,994,810.53	2,675,529.56	4,571,000.00	0.00	6470 MISCELLANEOUS	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,994,810.53	2,675,529.56	4,571,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,994.04	141.52	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
2,994.04	141.52	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
2,997,804.57	2,675,671.08	4,571,000.00	0.00	TOTAL EXPENDITURES	0.00	3,569,000.00	3,569,000.00	3,569,000.00
Department Recaj								
2,997,804.57	2,675,671.08	4,571,000.00	0.00	Total Revenue	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,997,804.57	2,675,671.08	4,571,000.00	0.00	Total Revenues	0.00	3,569,000.00	3,569,000.00	3,569,000.00

LINN COUNTY
Budget Book Report
63 COUNTY SCHOOL FUND

14 TREASURER

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
2,994,810.53	2,675,529.56	4,571,000.00	0.00	Materials & Service	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,994.04	141.52	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
2,997,804.57	2,675,671.08	4,571,000.00	0.00	Total Expenditures	0.00	3,569,000.00	3,569,000.00	3,569,000.00
Fund Recap								
2,997,804.57	2,675,671.08	4,571,000.00	0.00	Total Revenue	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,997,804.57	2,675,671.08	4,571,000.00	0.00	Total Revenues	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,994,810.53	2,675,529.56	4,571,000.00	0.00	Materials & Service	0.00	3,569,000.00	3,569,000.00	3,569,000.00
2,994.04	141.52	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
2,997,804.57	2,675,671.08	4,571,000.00	0.00	Total Expenditures	0.00	3,569,000.00	3,569,000.00	3,569,000.00

LINN COUNTY
Budget Book Report
67 FED.FOREST/PL106-393/TITLE 2&3

96 NON DEPARTMENTAL

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
1,083,565.27	0.00	0.00	0.00	3550 FED.FOREST/PL106-393/TITLE III	0.00	0.00	0.00	0.00
571,391.80	649,006.88	220,000.00	0.00	3991 BEGINNING BALANCE	0.00	74,000.00	74,000.00	74,000.00
1,654,957.07	649,006.88	220,000.00	0.00	TOTAL REVENUE	0.00	74,000.00	74,000.00	74,000.00
1,654,957.07	649,006.88	220,000.00	0.00	TOTAL REVENUES	0.00	74,000.00	74,000.00	74,000.00
65,956.48	0.00	74,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
65,956.48	0.00	74,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
649,006.88	220,000.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
49,988.71	43,068.51	0.00	0.00	8851 REMB./G.I.S./TITLE III	0.00	0.00	0.00	0.00
212,789.00	174,019.75	46,000.00	0.00	8853 REIMB./JUVENILE/TITLE III	0.00	46,000.00	46,000.00	46,000.00
125,000.00	122,815.00	100,000.00	0.00	8854 REIMB./SUPPORT SERV/TITLE III	0.00	28,000.00	28,000.00	28,000.00
390,000.00	89,103.62	0.00	0.00	8855 REIMB./CRIMINAL/TITLE III	0.00	0.00	0.00	0.00
147,000.00	0.00	0.00	0.00	8856 REIMB./CORRECTIONS/TITLE III	0.00	0.00	0.00	0.00
15,216.00	0.00	0.00	0.00	8857 REIMB./SURVEYOR/TITLE III	0.00	0.00	0.00	0.00
1,589,000.59	649,006.88	146,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	74,000.00	74,000.00	74,000.00
1,654,957.07	649,006.88	220,000.00	0.00	TOTAL EXPENDITURES	0.00	74,000.00	74,000.00	74,000.00
Department Recaj								
1,654,957.07	649,006.88	220,000.00	0.00	Total Revenue	0.00	74,000.00	74,000.00	74,000.00

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**LINN COUNTY
Budget Book Report**

67 FED.FOREST/PL106-393/TITLE 2&3

96 NON DEPARTMENTAL

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
1,654,957.07	649,006.88	220,000.00	0.00	Total Revenues	0.00	74,000.00	74,000.00	74,000.00
65,956.48	0.00	74,000.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
1,589,000.59	649,006.88	146,000.00	0.00	Other Requirements	0.00	74,000.00	74,000.00	74,000.00
1,654,957.07	649,006.88	220,000.00	0.00	Total Expenditures	0.00	74,000.00	74,000.00	74,000.00
Fund Recap								
1,654,957.07	649,006.88	220,000.00	0.00	Total Revenue	0.00	74,000.00	74,000.00	74,000.00
1,654,957.07	649,006.88	220,000.00	0.00	Total Revenues	0.00	74,000.00	74,000.00	74,000.00
65,956.48	0.00	74,000.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
1,589,000.59	649,006.88	146,000.00	0.00	Other Requirements	0.00	74,000.00	74,000.00	74,000.00
1,654,957.07	649,006.88	220,000.00	0.00	Total Expenditures	0.00	74,000.00	74,000.00	74,000.00

LINN COUNTY
Budget Book Report
68 FED.FOREST/TITLE 3/RESTRICTED

96 NON DEPARTMENTAL

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
0.00	911,364.44	820,228.00	0.00	3503 FEDERAL FOREST	0.00	738,789.00	738,789.00	738,789.00
0.00	0.00	50,000.00	0.00	3991 BEGINNING BALANCE	0.00	94,000.00	94,000.00	94,000.00
0.00	911,364.44	870,228.00	0.00	TOTAL REVENUE	0.00	832,789.00	832,789.00	832,789.00
0.00	0.00	53,133.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
0.00	0.00	53,133.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
0.00	911,364.44	923,361.00	0.00	TOTAL REVENUES	0.00	832,789.00	832,789.00	832,789.00
0.00	293,711.53	383,361.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	331,000.00	331,000.00	331,000.00
0.00	293,711.53	383,361.00	0.00	TOTAL MATERIALS & SERVICES	0.00	331,000.00	331,000.00	331,000.00
0.00	528.88	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	25,011.03	50,000.00	0.00	8851 REMB./G.I.S./TITLE III	0.00	50,000.00	50,000.00	50,000.00
0.00	0.00	20,000.00	0.00	8852 REIMB./PLAN.& BLDG/TITLE III	0.00	1,789.00	1,789.00	1,789.00
0.00	0.00	5,000.00	0.00	8853 REIMB./JUVENILE/TITLE III	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	75,000.00	0.00	8854 REIMB./SUPPORT SERV/TITLE III	0.00	25,000.00	25,000.00	25,000.00
0.00	403,960.00	250,000.00	0.00	8855 REIMB./CRIMINAL/TITLE III	0.00	250,000.00	250,000.00	250,000.00
0.00	188,153.00	50,000.00	0.00	8856 REIMB./CORRECTIONS/TITLE III	0.00	100,000.00	100,000.00	100,000.00
0.00	0.00	15,000.00	0.00	8857 REIMB./SURVEYOR/TITLE III	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	75,000.00	0.00	8858 REIMB./PARKS/TITLE III	0.00	65,000.00	65,000.00	65,000.00
0.00	617,652.91	540,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	501,789.00	501,789.00	501,789.00

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LINN COUNTY
Budget Book Report
68 FED.FOREST/TITLE 3/RESTRICTED

96 NON DEPARTMENTAL

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011				
					FTE	Proposed	Approved	Adopted	
0.00	911,364.44	923,361.00	0.00	TOTAL EXPENDITURES	0.00	832,789.00	832,789.00	832,789.00	
Department Reconciliation									
0.00	911,364.44	870,228.00	0.00	Total Revenue	0.00	832,789.00	832,789.00	832,789.00	
0.00	0.00	53,133.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	
0.00	911,364.44	923,361.00	0.00	Total Revenues	0.00	832,789.00	832,789.00	832,789.00	
0.00	293,711.53	383,361.00	0.00	Materials & Service	0.00	331,000.00	331,000.00	331,000.00	
0.00	617,652.91	540,000.00	0.00	Other Requirements	0.00	501,789.00	501,789.00	501,789.00	
0.00	911,364.44	923,361.00	0.00	Total Expenditures	0.00	832,789.00	832,789.00	832,789.00	
Fund Reconciliation									
0.00	911,364.44	870,228.00	0.00	Total Revenue	0.00	832,789.00	832,789.00	832,789.00	
0.00	0.00	53,133.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	
0.00	911,364.44	923,361.00	0.00	Total Revenues	0.00	832,789.00	832,789.00	832,789.00	
0.00	293,711.53	383,361.00	0.00	Materials & Service	0.00	331,000.00	331,000.00	331,000.00	
0.00	617,652.91	540,000.00	0.00	Other Requirements	0.00	501,789.00	501,789.00	501,789.00	
0.00	911,364.44	923,361.00	0.00	Total Expenditures	0.00	832,789.00	832,789.00	832,789.00	

**LINN COUNTY
Budget Book Report**

96 NON DEPARTMENTAL

72 UNEMPLOYMENT INSURANCE FUND

2007-2008	2008-2009	2009-2010	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
218,307.98	225,039.40	220,000.00	0.00	3150 REIMBURSEMENTS	0.00	235,000.00	235,000.00	235,000.00
42,307.08	17,046.57	20,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	6,500.00	6,500.00	6,500.00
829,608.88	1,047,778.99	395,000.00	0.00	3991 BEGINNING BALANCE	0.00	367,500.00	367,500.00	367,500.00
1,090,223.94	1,289,864.96	635,000.00	0.00	TOTAL REVENUE	0.00	609,000.00	609,000.00	609,000.00
0.00	90,000.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
0.00	90,000.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
1,090,223.94	1,379,864.96	635,000.00	0.00	TOTAL REVENUES	0.00	609,000.00	609,000.00	609,000.00
1,600.00	1,600.00	3,500.00	0.00	6401 PROGRAM MANAGEMENT	0.00	3,500.00	3,500.00	3,500.00
40,844.95	134,400.05	350,000.00	0.00	6403 CLAIM PAYMENTS	0.00	350,000.00	350,000.00	350,000.00
42,444.95	136,000.05	353,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	353,500.00	353,500.00	353,500.00
0.00	927,400.00	90,000.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	64,000.00	64,000.00
1,047,778.99	316,464.91	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	191,500.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	255,500.00	191,500.00	191,500.00
1,047,778.99	1,243,864.91	281,500.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	255,500.00	255,500.00	255,500.00
1,090,223.94	1,379,864.96	635,000.00	0.00	TOTAL EXPENDITURES	0.00	609,000.00	609,000.00	609,000.00

Department Recaj

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LINN COUNTY
Budget Book Report

96 NON DEPARTMENTAL

72 UNEMPLOYMENT INSURANCE FUND

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
1,090,223.94	1,289,864.96	635,000.00	0.00	Total Revenue	0.00	609,000.00	609,000.00	609,000.00
0.00	90,000.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
1,090,223.94	1,379,864.96	635,000.00	0.00	Total Revenues	0.00	609,000.00	609,000.00	609,000.00
42,444.95	136,000.05	353,500.00	0.00	Materials & Service	0.00	353,500.00	353,500.00	353,500.00
1,047,778.99	1,243,864.91	281,500.00	0.00	Other Requirements	0.00	255,500.00	255,500.00	255,500.00
1,090,223.94	1,379,864.96	635,000.00	0.00	Total Expenditures	0.00	609,000.00	609,000.00	609,000.00
Fund Reqa								
1,090,223.94	1,289,864.96	635,000.00	0.00	Total Revenue	0.00	609,000.00	609,000.00	609,000.00
0.00	90,000.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
1,090,223.94	1,379,864.96	635,000.00	0.00	Total Revenues	0.00	609,000.00	609,000.00	609,000.00
42,444.95	136,000.05	353,500.00	0.00	Materials & Service	0.00	353,500.00	353,500.00	353,500.00
1,047,778.99	1,243,864.91	281,500.00	0.00	Other Requirements	0.00	255,500.00	255,500.00	255,500.00
1,090,223.94	1,379,864.96	635,000.00	0.00	Total Expenditures	0.00	609,000.00	609,000.00	609,000.00

LINN COUNTY
Budget Book Report
81 BONDED DEBT SERVICE FUND

29 FAIRGROUNDS PROJECT

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
23,708.82	7,465.90	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
13,706.72	12,178.25	0.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	0.00	0.00	0.00
2,807.50	3,630.93	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
535,057.45	546,192.46	66,000.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
520,804.47	68,594.96	0.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	0.00	0.00	0.00
1,096,084.96	638,062.50	66,000.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
1,096,084.96	638,062.50	66,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
0.00	0.00	66,000.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
546,192.46	66,000.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
530,000.00	572,062.50	0.00	0.00	8650 BOND PRINCIPAL PAYMENT	0.00	0.00	0.00	0.00
19,892.50	0.00	0.00	0.00	8651 BOND INTEREST PAYMENT	0.00	0.00	0.00	0.00
1,096,084.96	638,062.50	66,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,096,084.96	638,062.50	66,000.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Recap								
1,096,084.96	638,062.50	66,000.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
1,096,084.96	638,062.50	66,000.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
1,096,084.96	638,062.50	66,000.00	0.00	Other Requirements	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
81 BONDED DEBT SERVICE FUND

29 FAIRGROUNDS PROJECT

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposed	Approved	Adopted
1,096,084.96	638,062.50	66,000.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00
Fund Revenues								
1,096,084.96	638,062.50	66,000.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
1,096,084.96	638,062.50	66,000.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
1,096,084.96	638,062.50	66,000.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,096,084.96	638,062.50	66,000.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
85 REGIONAL FUEL FACILITY FUND

69 REGIONAL FUELING FACILITY

2007-2008	2008-2009	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposec	Approve	Adopted
1,221,609.51	1,132,266.73	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
1,585.03	1,291.61	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
66,990.54	9,419.28	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
1,290,185.08	1,142,977.62	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
1,290,185.08	1,142,977.62	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
1,764.57	1,436.02	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
4,044.66	4,332.24	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
2,096.21	1,997.99	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
3,100.00	3,625.00	0.00	0.00	6320 AUDIT	0.00	0.00	0.00	0.00
6,887.00	3,843.76	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
1,262,873.36	1,052,242.42	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	0.00	0.00	0.00
1,280,765.80	1,067,477.43	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,280,765.80	1,067,477.43	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Recap								
1,290,185.08	1,142,977.62	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
1,290,185.08	1,142,977.62	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00

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**LINN COUNTY
Budget Book Report**

69 REGIONAL FUELING FACILITY

85 REGIONAL FUEL FACILITY FUND

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
1,280,765.80	1,067,477.43	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
1,280,765.80	1,067,477.43	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

**LINN COUNTY
Budget Book Report
85 REGIONAL FUEL FACILITY FUND**

96 NON DEPARTMENTAL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011				
		Final	FTE		FTE	Proposed	Approved	Adopted	
9,419.28	75,500.19	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
9,419.28	75,500.19	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
9,419.28	75,500.19	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
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Department Recaj									
9,419.28	75,500.19	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
9,419.28	75,500.19	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
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Fund Recaj									
1,290,185.08	1,142,977.62	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
1,290,185.08	1,142,977.62	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
1,280,765.80	1,067,477.43	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
9,419.28	75,500.19	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
1,290,185.08	1,142,977.62	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	

LINN COUNTY
Budget Book Report
91 TRUST & AGENCY

96 NON DEPARTMENTAL

2007-2008 Actual	2008-2009 Actual	2009-2010		Account	2010-2011			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00

Department Recaj

**LINN COUNTY
Budget Book Report
91 TRUST & AGENCY**

99 Non-Dept Agency

2007-2008 Actual	2008-2009 Actual	2009-2010 Final	FTE	Account	2010-2011			
					FTE	Proposec	Approve	Adopted
0.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SUPPLIES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

Department Recaj

Fund Recaj

Report Recaj

125,239,157.66	128,210,797.59	130,017,102.00	0.00	Total Revenue	0.00	123,201,161.00	122,055,526.00	123,140,931.00
8,208,146.88	7,785,634.89	7,427,148.00	0.00	Total Indirect Revenue	0.00	22,245,401.00	22,596,002.00	22,614,002.00
133,447,304.54	135,996,432.48	137,444,250.00	0.00	Total Revenues	0.00	145,446,562.00	144,651,528.00	145,754,933.00
50,464,874.65	52,789,249.54	58,124,658.00	670.41	Personal Services	651.87	59,755,458.00	59,168,126.00	59,238,311.00
21,670,839.07	22,034,213.62	27,757,363.00	0.00	Materials & Service	0.00	25,743,156.00	25,668,393.00	25,866,086.00
8,480,465.10	6,397,997.27	14,505,994.00	0.00	Capital Outlay	0.00	22,484,224.00	22,430,224.00	22,601,261.00

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**LINN COUNTY
Budget Book Report
91 TRUST & AGENCY**

99 Non-Dept Agency

2007-2008		2008-2009		2009-2010		Account	2010-2011			
Actual	Actual	Final	FTE	Final	FTE		FTE	Proposed	Approved	Adopted
52,831,125.72	54,774,972.05	27,466,946.00	0.00			Other Requirements	0.00	34,653,731.00	34,778,731.00	34,738,147.00
0.00	0.00	9,589,289.00	0.00			Operating Contingency	0.00	2,809,993.00	2,606,054.00	3,311,128.00
133,447,304.54	135,996,432.48	137,444,250.00	670.41			Total Expenditures	651.87	145,446,562.00	144,651,528.00	145,754,933.00

