

ADOPTED

BUDGET



FISCAL YEAR 2013-2014

BOARD OF COMMISSIONERS

Roger Nyquist
John K. Lindsey
Will Tucker

Notice of Property Tax and Certification of Intent to Impose Tax, Fee, Assessment or Charge on Property

RECEIVED

**FORM LB-50
2013-2014**

To assessor of Linn County

JUN 27 2013

Check here if this is an amended form.

• Be sure to read instructions in the Notice of Property Tax Levy Forms and Instruction booklet

LINN COUNTY ASSESSOR

The LINN COUNTY District Name has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of LINN County Name County. The property tax, fee, charge or assessment is categorized as stated by this form.

300 SW 4TH AVENUE Mailing Address of District ALBANY City OREGON State 97377 ZIP code JUNE 27, 2013 Date
MICHELLE HAWKINS Contact Person TREASURER/BUDGET OFF. Title 541-967-3861 Daytime Telephone mhawkins@co.linn.or.us Contact Person E-Mail

CERTIFICATION - You must check one box if your district is subject to Local Budget Law.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to General Government Limits Rate -or- Dollar Amount		
1.	Rate per \$1,000 or Total dollar amount levied (within permanent rate limit)	1	1.2736	
2.	Local option operating tax	2	2.77	
3.	Local option capital project tax	3		Excluded from Measure 5 Limits Dollar Amount of Bond Levy
4.	Levy for pension and disability obligations	4		
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a.		
5b.	Levy for bonded indebtedness from bonds approved by voters on or after October 6, 2001	5b.		
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c.		0

PART II: RATE LIMIT CERTIFICATION

6.	Permanent rate limit in dollars and cents per \$1,000	6	1.2736
7.	Election date when your new district received voter approval for your permanent rate limit	7	
8.	Estimated permanent rate limit for newly merged/consolidated district	8	

PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than two taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters
Law Enforcement Option Levy	May 18, 2010	2011	2014	2.58
Ten Year Veteran Home Loan Opt. Tax Levy	Nov. 2, 2010	2011	2020	.19

Part IV. SPECIAL ASSESSMENTS, FEES AND CHARGES

Description	Subject to General Government Limitation	Excluded from Measure 5 Limitation
1		
2		

If fees, charges, or assessments will be imposed on specific property within your district, you must attach a complete listing of properties, by assessor's account number, to which fees, charges, or assessments will be imposed. Show the fees, charges, or assessments uniformly imposed on the properties. If these amounts are not uniform, show the amount imposed on each property.

The authority for putting these assessments on the roll is ORS _____ (Must be completed if you have an entry in Part IV)

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR LINN COUNTY, OREGON

IN THE MATTER OF ADOPTING)	
THE 2013-2014 LINN COUNTY)	RESOLUTION and ORDER
ANNUAL BUDGET, DECLARING)	<u># 2013-232</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 2013-2014 in the sum of \$ 124,372,789.

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 \$ 2.58, the Veterans Home Levy rate of \$.19 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 the taxable property within the County

	Subject to the General Government Limitation	Excluded from the limitation
General Fund	(Rate @ \$ 1.2736)	
LE Fund	(Rate @ \$ 2.58)	
Veterans Home Levy	(Rate @ \$.19)	

Dated this 26TH day of JUNE, 2013

LINN COUNTY BOARD OF COMMISSIONERS

ABSENT

Roger Nyquist, Chairman

John K. Lindsey, Commissioner

William C. Tucker, Commissioner

GENERAL FUND APPROPRIATION SUMMARY 2013-2014

COMMISSIONERS	
Personal Services	443,037
Materials & Services	9,625
Department total	<u>452,662</u>

PARKS & RECREATION	
Personal Services	926,864
Materials & Services	487,900
Capital Outlay	150,000
Department total	<u>1,564,764</u>

ASSESSMENT & TAXATION	
Personal Services	1,846,162
Materials & Services	248,100
Capital Outlay	5
Transfers	7,633
Department total	<u>2,101,900</u>

HISTORICAL	
Personal Services	26,085
Materials & Services	19,555
Capital Outlay	25,000
Department total	<u>70,640</u>

CLERK	
Personal Services	916,498
Materials & Services	227,269
Capital Outlay	1
Transfers	525,000
Department total	<u>1,668,768</u>

SHERIFF-SUPPORT SERVICES	
Personal Services	2,207,043
Materials & Services	769,522
Capital Outlay	1
Transfers	3,000
Department total	<u>2,979,566</u>

TREASURER	
Personal Services	231,685
Materials & Services	9,650
Department total	<u>241,335</u>

SHERIFF-CIVIL	
Personal Services	726,292
Materials & Services	31,350
Capital Outlay	1
Department total	<u>757,643</u>

SURVEYOR	
Personal Services	393,810
Materials & Services	10,075
Capital Outlay	1
Department total	<u>403,886</u>

SHERIFF-CRIMINAL	
Personal Services	3,529,105
Materials & Services	86,500
Capital Outlay	2
Department total	<u>3,615,607</u>

VETERANS SERVICES	
Personal Services	203,866
Materials & Services	9,456
Department total	<u>213,322</u>

PLANNING & BUILDING	
Personal Services	941,882
Materials & Services	74,500
Capital Outlay	5
Department total	<u>1,016,387</u>

Total for the Page	15,086,480
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GENERAL FUND APPROPRIATION SUMMARY 2013-2014

JUSTICE COURT CENTRAL LINN

Personal Services 535,332
 Materials & Services 96,000
 Capital Outlay 5

Department total 631,337

DISTRICT ATTORNEY

Personal Services 735,257
 Materials & Services 61,076
 135,524

Transfers
 Department total 931,857

MEDICAL EXAMINER

Materials & Services 79,600

Department total 79,600

JUVENILE

Personal Services 1,204,799
 Materials & Services 60,333
 Capital Outlay

Department total 1,265,132

SHERIFF-CORRECTIONS

Personal Services 2,440,838
 Materials & Services 773,258

Department total 3,214,096

JAIL FEES

Personal Services 111,923
 Materials & Services 980

Department total 112,903

GENERAL ADMINISTRATION

Personal Services 652,018
 Materials & Services 522,907
 Capital Outlay 2

Department total 1,174,927

INFORMATION TECH. SERVICES

Personal Services 774,312
 Materials & Services 56,861
 Capital 19,800

Department total 850,973

GENERAL SERVICES

Personal Services 955,534
 Materials & Services 757,361
 Capital Outlay 88,002

Department total 1,800,897

PRINTING

Personal Services 236,621
 Materials & Services 154,512
 Capital Outlay 1

Department total 391,134

COUNTY ATTORNEY

Personal Services 404,272
 Materials & Services 27,762

Department total 432,034

GEOGRAPHIC SYSTEM

Personal Services 336,017
 Materials & Services 50,688
 Capital Outlay 1
 Contingency 3,674
 Department total 390,380

EXPO

Personal Services 675,159
 Materials & Services 460,871
 Capital Outlay 100,001
 Transfers 34,031
 Department total 1,270,062

NON DEPARTMENTAL

Personal Services 1
 Materials & Services 644,500
 Capital Outlay 485,585
 Transfers 2,483,593
 Operating Contingency 1,105,974

Department total 4,719,653

Total from 1st Page 15,086,480

Total from this page 17,264,985

Total Both Pages 32,351,465

GENERAL FUND & LAW ENF. LEVY FUND APPROPRIATION SUMMARY 2013-2014

	<u>General Fund</u>	<u>Law Enforcement Fund</u>
Commissioners	452,662	
Assessment & Taxation	2,101,900	
Clerk	1,668,768	
Treasurer	241,335	
Surveyor	403,886	
Veterans' Services	213,322	
Planning & Building	1,016,387	
Parks & Recreation	1,564,764	
Historical	70,640	
Sheriff-Support Services	2,979,566	2,682,750
Sheriff-Civil	757,643	
Sheriff-Criminal	3,615,607	4,658,563
Justice Court-Central Linn	631,337	
District Attorney	931,857	1,567,181
Medical Examiner	79,600	
Juvenile	1,265,132	697,038
Sheriff-Corrections	3,214,096	4,258,560
Jail Fees	112,903	
Juvenile Detention	-	1,496,322
General Administration	1,174,927	
Information Technology	850,973	
General Services	1,800,897	
Printing	391,134	
County Counsel	432,034	
Geographic System	390,380	
Expo	1,270,062	
Non-Departmental	4,719,653	772,758
Fund Total	32,351,465	16,133,172

GENERAL FUND GRAND TOTALS

Personal Services	21,454,412
Materials & Services	5,730,211
Capital Outlay	868,413
Transfers	3,188,781
Operating Contingency	1,109,648

Law Enf. Fund Grand Totals

	13,202,055
	1,749,557
	414,002
	456,158
	311,400

TOTAL

32,351,465

16,133,172

Health Fund Totals by Department

Health Services Administration	421,668
Mental Health Services	13,061,790
Developmental Disabilities	2,487,634
Alcohol & Drug	2,897,840
Public Health	3,936,170
Environmental Health	921,616
Total Health Fund	23,726,718

LINN COUNTY, OREGON
ALL FUNDS APPROVED SUMMARY

2013-2014

General Fund	32,351,465
General Road Fund	38,627,459
Fair Fund	386,950
Dog Control Fund	521,425
Law Library	355,031
General Grants Fund	3,978,364
Bike Trails Fund	250,987
911 Emergency Comm. Fund	950,000
Corner preservation Fund	272,563
Veterans Home Levy (32)	1,329,968
L. E. 4 Year Levy Fund (fund 39)	16,133,172
Historical Restoration fund	25,457
County Forest/Park Fund	555,500
Health Services Fund	23,726,718
County School fund	2,541,100
Federal Forest/Title III/Restricted Funds	477,500
Unemployment Insur. Fund	299,810
Regional Fueling Facility Fund	1,589,320
Total	124,372,789

RESOLUTION

Be it resolved that the amounts for the fiscal year beginning July 1, 2013, 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	21,454,412
Materials & Supplies	5,730,211
Capital Outlay	868,413
Transfers	3,188,781
Operating Contingency	1,109,648
Reserve for Future	
Fund Total	32,351,465

General Road Fund

Personal Services	7,109,787
Materials & Supplies	4,899,920
Capital Outlay	13,277,000
Reserve For Future Years	2,652,092
Operating Contingency	4,938,660
Transfers	5,750,000
Fund Total	38,627,459

Fair Fund

Materials & Supplies	361,950
Other Requierments	25,000
Fund Total	386,950

Dog Control Fund

Personal Services	373,530
Materials & Supplies	104,698
Transfers	43,197
Fund Total	521,425

GENERAL GRANTS FUND

Commissioner Grants	726,038
Veterans Grants	36,077
Parks Grants	819,210
Fair Grants	57,200
Sheriff Support Grants	79,100
Sheriff Criminal Grants	427,325
District Attorney Grants	114,230
Juvenile Grants	604,167
Sheriff Corrections Grants	146,980
Children & Families Grants	753,969
General Administration	174,895
General Services	39,173
Fund Total	3,978,364

Bike Trails Fund

Capital Outlay	250,987
Fund Total	250,987

911 Emergency Comm. Fund

Materials & Supplies	950,000
Fund Total	950,000

Health Services Fund

Personal Services	17,842,985
Materials & Supplies	4,932,778
Capital Outlay	12
Transfers	950,943
Fund Total	23,726,718

RESOLUTION

Law Library Fund

Personal Services	41,376
Materials & Supplies	99,800
Capital Outlay	20,000
Transfers	26,655
Operating Contingency	167,200
Fund Total	355,031

County School Fund

Materials & Supplies	2,541,100
Fund Total	2,541,100

Corner Preservation Fund

Materials & Supplies	42,049
Capital Outlay	10,000
Transfers	200,514
Operating Contingency	20,000
Fund Total	272,563

Fed.Forest/Title III/Restricted

Materials & Supplies	241,100
Transfers	236,400
Fund Total	477,500

Veterans Home Levy (fund 32)

Transfers	1,329,968
Operating Contingency	0
Fund Total	1,329,968

Unemployment Insur. Fund

Materials & Supplies	260,600
Reserve For Future Years	0
Operating Contingency	39,210
Fund Total	299,810

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

Personal Services	13,202,055
Materials & Supplies	1,749,557
Capital Outlay	414,002
Transfers	456,158
Operating Contingency	311,400
Fund Total	16,133,172

Regional Fuel Facility Fund

Materials & Supplies	1,539,220
Other Requirements	4,002
Operating Contingency	46,098
Fund Total	1,589,320

Historical Restoration

Personal Services	0
Materials & Supplies	4,552
Capital Outlay	20,905
Fund Total	25,457

County Forest/Park Fund

Personal Services	
Materials & Supplies	26,125
Capital Outlay	529,375
Fund Total	555,500

TOTAL APPROPRIATIONS 124,372,789

UNAPPROPRIATED BALANCES:

Bonded Debt Service 0

TOTAL 2013-2014 BUDGET 124,372,789

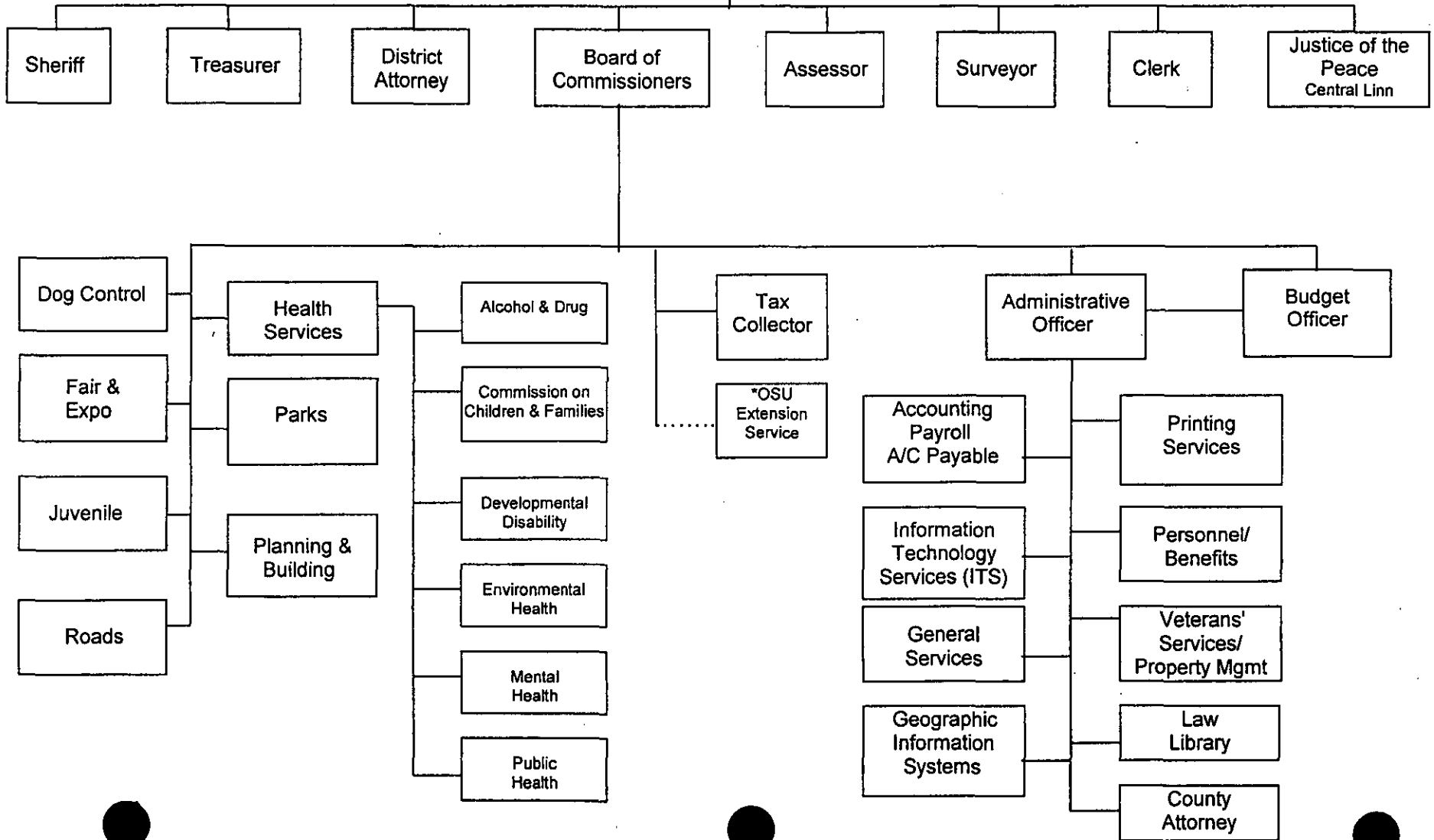


LINN COUNTY, OREGON

Organization Chart

2013

**Linn County
Voter**



---*OSU Extension Service is a branch of OSU with State employees.

LINN COUNTY 2013/2014

COUNTY

Program		Expenditures			Revenue			
		Total Expenditures	General Fund Resources	Other Funds	Lottery Funds	State Funds	Direct Federal Funds	Total
	Assessment & Tax							
County Direct Program Totals	ADOPTED BUDGET 2013-14	2,101,900	1,451,900			650,000		2,101,900
	ADOPTED BUDGET 2012-13	1,981,799	1,346,799			635,000		1,981,799
	ACTUAL 2011-12	2,100,310	1,476,953			623,357		2,100,310
	ACTUAL 2010-11	2,169,584	1,472,294			697,290		2,169,584
	Community Corrections			LAW ENF. LEVY				
County Direct Program Totals	ADOPTED BUDGET 2013-14	7,619,636	2,146,471	4,258,560		1,214,605		7,619,636
	ADOPTED BUDGET 2012-13	8,007,328	2,414,241	4,475,416		1,117,671		8,007,328
	ACTUAL 2011-12	7,757,142	1,343,980	5,297,404		1,115,758		7,757,142
	ACTUAL 2010-11	7,997,056	893,920	5,798,261		1,304,875		7,997,056
	Dist. Attorney			LAW ENF. LEVY				
County Direct Program Totals	ADOPTED BUDGET 2013-14	2,613,268	931,857	1,567,181		114,230	-	2,613,268
	ADOPTED BUDGET 2012-13	2,842,636	930,613	1,583,140		128,883	-	2,842,636
	ACTUAL 2011-12	2,580,186	810,316	1,472,737		297,133		2,580,186
	ACTUAL 2010-11	2,800,093	801,473	1,452,210		546,410		2,800,093
	Public Health							
County Direct Program Totals	ADOPTED BUDGET 2013-14	5,045,208	1,702,036	811,264	-	2,531,908	-	5,045,208
	ADOPTED BUDGET 2012-13	5,033,777	1,655,332	783,416		2,595,029		5,033,777
	ACTUAL 2011-12	4,646,513	1,312,587	799,359		2,534,567		4,646,513
	ACTUAL 2010-11	4,624,541	1,219,909	793,854		2,610,778		4,624,541
	Juvenile			LAW ENF. LEVY				
County Direct Program Totals	ADOPTED BUDGET 2013-14	4,062,659	1,190,132	2,193,360		604,167	75,000	4,062,659
	ADOPTED BUDGET 2012-13	3,927,418	1,389,023	2,036,899		411,496	90,000	3,927,418
	ACTUAL 2011-12	4,006,273	1,491,487	2,154,968		295,568	64,250	4,006,273
	ACTUAL 2010-11	4,058,286	1,633,875	2,095,795		281,941	46,675	4,058,286
	Mental Health							
County Direct Program Totals	ADOPTED BUDGET 2013-14	18,736,818	628,946	11,291,992		6,778,380	37,500	18,736,818
	ADOPTED BUDGET 2012-13	19,688,976	431,315	11,601,849		7,618,312	37,500	19,688,976
	ACTUAL 2011-12	15,907,364	355,778	8,794,701		6,756,776	109	15,907,364
	ACTUAL 2010-11	14,360,662	356,553	7,411,412		6,481,269	111,428	14,360,662
	Veterans							
County Direct Program Totals	ADOPTED BUDGET 2013-14	213,322	153,597			59,725		213,322
	ADOPTED BUDGET 2012-13	227,530	167,805			59,725		227,530
	ACTUAL 2011-12	230,004	186,757			43,247		230,004
	ACTUAL 2010-11	219,567	162,376			57,191		219,567

COUNTY

Program

County Direct Program Totals

		Expenditures	Revenue					
		Total Expenditures	General Fund	Other Funds	Lottery Funds	State Funds	Direct Federal Funds	Total
Economic Development		BEGINNING BALANCES						
ADOPTED BUDGET 2013-14		812,585		262,585	550,000			812,585
ADOPTED BUDGET 2012-13		866,672		322,672	544,000			866,672
ACTUAL 2011-12		625,130		81,030	544,100			625,130
ACTUAL 2010-11		839,359		383,459	455,900			839,359

Program

County Direct Program Totals

Road		Other Revenue Sources						
		Total Expenditures	General Fund	Other Funds	Lottery Funds	State Funds	Direct Federal Funds	Total
ADOPTED BUDGET 2013-14		38,627,459	11,924,565	18,444,586		7,958,308	300,000	38,627,459
ADOPTED BUDGET 2012-13		37,547,521	10,828,489	16,500,000		7,752,023	2,467,009	37,547,521
ACTUAL 2011-12		33,222,756	3,868,683	18,939,501		7,125,226	3,289,346	33,222,756
ACTUAL 2010-11		46,454,894	2,366,061	32,569,517		6,216,622	5,302,694	46,454,894

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

11 COMMISSIONERS

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
-495.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	30.00	38.00	0.00	3290 MISCELLANEOUS	0.00	50.00	50.00	50.00
-495.00	30.00	38.00	0.00	TOTAL REVENUE	0.00	50.00	50.00	50.00
41,000.00	62,000.00	86,550.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	86,550.00	86,550.00	86,550.00
41,000.00	62,000.00	86,550.00	0.00	TOTAL INDIRECT REVENUE	0.00	86,550.00	86,550.00	86,550.00
40,505.00	62,030.00	86,588.00	0.00	TOTAL REVENUES	0.00	86,600.00	86,600.00	86,600.00
0.00	12,291.00	24,582.00	0.50	5016 COMM.SR.ADMIN.ASST/MGR 2	0.50	24,582.00	24,582.00	24,582.00
24,336.00	12,291.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.00	0.00	0.00	0.00
79,904.00	82,368.00	82,368.00	1.00	5150 COMMISSION CHAIR	1.00	82,368.00	82,368.00	82,368.00
162,744.00	164,388.00	164,388.00	2.00	5151 COUNTY COMMISSIONER	2.00	164,388.00	164,388.00	164,388.00
1,216.80	1,229.16	1,229.00	0.00	5960 LONGEVITY PAY	0.00	1,229.00	1,229.00	1,229.00
76,087.08	77,933.95	80,937.00	0.00	5980 FRINGE BENEFITS	0.00	86,524.00	86,524.00	86,524.00
67,716.18	76,741.17	78,360.00	0.00	5985 PAYROLL COSTS	0.00	78,260.00	78,260.00	78,260.00
0.00	0.00	5,575.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	15,307.00	5,686.00	5,686.00
412,004.06	427,242.28	437,439.00	3.50	TOTAL PERSONAL SERVICES	3.50	452,658.00	443,037.00	443,037.00
5,080.38	3,632.38	3,000.00	0.00	6110 SUPPLIES	0.00	3,300.00	3,300.00	3,300.00
158.35	665.07	800.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
663.32	712.50	700.00	0.00	6150 POSTAGE	0.00	600.00	600.00	600.00
518.84	470.84	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	600.00	600.00	600.00

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

11 COMMISSIONERS

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	0.00	100.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	100.00	100.00	100.00
1,038.74	1,508.65	2,400.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,300.00	2,300.00	2,300.00
0.00	269.00	750.00	0.00	6201 CONFERENCES/MEETINGS	0.00	600.00	600.00	600.00
627.01	456.63	1,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,100.00	1,100.00	1,100.00
443.50	392.29	500.00	0.00	6250 TELEPHONE	0.00	400.00	400.00	400.00
5.13	7.29	25.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	25.00	25.00	25.00
8,535.27	8,114.65	9,775.00	0.00	TOTAL MATERIALS & SERVICES	0.00	9,625.00	9,625.00	9,625.00
420,539.33	435,356.93	447,214.00	3.50	TOTAL EXPENDITURES	3.50	462,283.00	452,662.00	452,662.00
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-495.00	30.00	38.00	0.00	Total Revenue	0.00	50.00	50.00	50.00
41,000.00	62,000.00	86,550.00	0.00	Total Indirect Revenue	0.00	86,550.00	86,550.00	86,550.00
40,505.00	62,030.00	86,588.00	0.00	Total Revenues	0.00	86,600.00	86,600.00	86,600.00
412,004.06	427,242.28	437,439.00	3.50	Personal Services	3.50	452,658.00	443,037.00	443,037.00
8,535.27	8,114.65	9,775.00	0.00	Materials & Service	0.00	9,625.00	9,625.00	9,625.00
420,539.33	435,356.93	447,214.00	3.50	Total Expenditures	3.50	462,283.00	452,662.00	452,662.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

12 ASSESSMENT & TAXATION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
15,340.81	19,820.80	26,000.00	0.00	3097 LIEN RECORDING FEES	0.00	26,000.00	26,000.00	26,000.00
17,474.49	6,809.29	6,000.00	0.00	3170 SALES	0.00	6,000.00	6,000.00	6,000.00
12,320.00	11,705.00	36,715.00	0.00	3180 CONTRACTS	0.00	39,285.00	39,285.00	39,285.00
0.00	0.00	5.00	0.00	3245 PROPERTY SEIZURES	0.00	5.00	5.00	5.00
3,345.00	3,635.00	4,000.00	0.00	3247 SURVEYOR FEES	0.00	4,000.00	4,000.00	4,000.00
38,931.75	60,862.10	40,000.00	0.00	3290 MISCELLANEOUS	0.00	46,000.00	46,000.00	46,000.00
697,289.83	623,356.56	635,000.00	0.00	3445 STATE A & T GRANT	0.00	650,000.00	650,000.00	650,000.00
784,701.88	726,188.75	747,720.00	0.00	TOTAL REVENUE	0.00	771,290.00	771,290.00	771,290.00
784,701.88	726,188.75	747,720.00	0.00	TOTAL REVENUES	0.00	771,290.00	771,290.00	771,290.00
0.00	0.00	48,672.00	1.00	5042 ADMIN. ASSISTANT - A & T	1.00	48,672.00	48,672.00	48,672.00
0.00	8,986.00	0.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	47,334.00	47,334.00	47,334.00
53,376.00	44,930.00	56,871.00	1.00	5055 SENIOR TAX DEPUTY	0.00	0.00	0.00	0.00
48,672.00	48,672.00	0.00	0.00	5070 CHIEF DEPUTY	0.00	0.00	0.00	0.00
70,632.00	71,352.00	86,322.00	1.00	5076 CHIEF APPRAISER	1.00	71,352.00	71,352.00	71,352.00
84,576.00	85,452.00	85,452.00	1.00	5152 ASSESSOR	1.00	85,452.00	85,452.00	85,452.00
69,264.30	0.00	11,905.00	0.42	5410 SECTION CLERK	1.00	60,985.00	60,985.00	60,985.00
35,993.04	0.00	0.00	0.00	5414 DEED CLERK	0.00	0.00	0.00	0.00
37,881.00	37,689.01	38,388.00	1.00	5415 SENIOR DEED CLERK	1.00	40,260.00	40,260.00	40,260.00
75,579.00	84,663.00	92,068.00	2.33	5418 SENIOR SECTION CLERK	2.00	80,520.00	80,520.00	80,520.00
0.00	0.00	58,567.00	1.00	5419 SALES DATA ANALYST/SP.AS.APP	1.00	65,580.00	65,580.00	65,580.00
70,632.00	99,179.28	0.00	0.00	5420 SALES DATA ANALYST	0.00	0.00	0.00	0.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

12 ASSESSMENT & TAXATION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
18,054.00	0.00	18,717.00	0.50	5425 PROPERTY APPRAISER 1	0.00	0.00	0.00	0.00
189,358.32	194,900.00	202,109.00	4.00	5426 PROPERTY APPRAISER 2	5.00	253,630.00	253,630.00	253,630.00
64,308.00	64,968.00	37,898.00	0.59	5428 PROPERTY APPRAISER 3/RESID.	0.00	0.00	0.00	0.00
234,680.00	237,640.00	183,355.00	3.00	5429 PROPERTY APPRAISER 3/C.-I.-SA	3.00	172,021.00	172,021.00	172,021.00
74,169.00	66,889.39	40,260.00	1.00	5430 TAX DEPUTY	0.00	0.00	0.00	0.00
3,472.00	2,397.09	5,000.00	0.00	5550 TEMPORARY HELP	0.00	5,000.00	5,000.00	5,000.00
45,270.00	48,125.00	50,568.00	1.00	5861 CARTOGRAPHIC DRAFTER 2	1.00	51,384.00	51,384.00	51,384.00
55,944.00	56,520.00	56,520.00	1.00	5870 CARTOGRAPHIC DRAFTING SUPERV	1.00	56,520.00	56,520.00	56,520.00
0.00	7.48	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
33,056.16	32,600.66	25,955.00	0.00	5960 LONGEVITY PAY	0.00	18,270.00	18,270.00	18,270.00
480,866.56	446,409.99	413,008.00	0.00	5980 FRINGE BENEFITS	0.00	460,248.00	460,248.00	460,248.00
332,885.25	352,267.96	321,235.00	0.00	5985 PAYROLL COSTS	0.00	308,206.00	308,206.00	308,206.00
0.00	0.00	23,990.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	54,796.00	20,728.00	20,728.00
2,078,668.63	1,983,648.86	1,856,860.00	19.84	TOTAL PERSONAL SERVICES	19.00	1,880,230.00	1,846,162.00	1,846,162.00
5,860.62	5,544.18	6,000.00	0.00	6110 SUPPLIES	0.00	6,000.00	6,000.00	6,000.00
323.00	151.50	1,250.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,250.00	1,250.00	1,250.00
27.49	38.51	100.00	0.00	6140 PHOTOGRAPHY	0.00	100.00	100.00	100.00
31,408.04	37,204.31	37,500.00	0.00	6150 POSTAGE	0.00	36,500.00	36,500.00	36,500.00
161.63	0.00	250.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	250.00	250.00	250.00
99.00	556.35	1,000.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	3,000.00	3,000.00	3,000.00
2,147.19	1,403.70	2,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,700.00	2,700.00	2,700.00
7,775.28	4,847.40	9,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	9,000.00	9,000.00	9,000.00
549.58	436.21	750.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00

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GL5100 FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

12 ASSESSMENT & TAXATION

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
3,177.45	5,556.13	6,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,200.00	6,200.00	6,200.00
1,583.86	1,274.66	1,700.00	0.00	6250 TELEPHONE	0.00	1,500.00	1,500.00	1,500.00
892.47	6,395.54	1,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,250.00	1,250.00	1,250.00
0.00	0.00	0.00	0.00	6308 HELION A&T SUPPORT	0.00	0.00	114,600.00	114,600.00
0.00	0.00	0.00	0.00	6309 LOCKBOX FEES	0.00	0.00	0.00	16,000.00
20,990.45	26,660.08	23,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	22,000.00	22,000.00	22,000.00
45.00	15.00	500.00	0.00	6390 PERSONAL PROPERTY SEIZURES	0.00	500.00	500.00	500.00
0.00	3.84	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
0.00	2.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00
15,776.00	18,904.00	26,000.00	0.00	6580 RECORDING CONTRACT	0.00	26,000.00	26,000.00	26,000.00
98.63	35.19	250.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	250.00	250.00	250.00
90,915.69	109,028.60	117,300.00	0.00	TOTAL MATERIALS & SERVICES	0.00	117,500.00	232,100.00	248,100.00
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	7,632.86	7,634.00	0.00	8350 LOAN REPAYMENT	0.00	58,969.00	7,633.00	7,633.00
0.00	7,632.86	7,634.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	58,969.00	7,633.00	7,633.00
2,169,584.32	2,100,310.32	1,981,799.00	19.84	TOTAL EXPENDITURES	19.00	2,056,704.00	2,085,900.00	2,101,900.00

Department Recaj

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3L5100 FTE: Budget Book Report

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

12 ASSESSMENT & TAXATION

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
784,701.88	726,188.75	747,720.00	0.00	Total Revenue	0.00	771,290.00	771,290.00	771,290.00
784,701.88	726,188.75	747,720.00	0.00	Total Revenues	0.00	771,290.00	771,290.00	771,290.00
2,078,668.63	1,983,648.86	1,856,860.00	19.84	Personal Services	19.00	1,880,230.00	1,846,162.00	1,846,162.00
90,915.69	109,028.60	117,300.00	0.00	Materials & Service	0.00	117,500.00	232,100.00	248,100.00
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
0.00	7,632.86	7,634.00	0.00	Other Requirements	0.00	58,969.00	7,633.00	7,633.00
2,169,584.32	2,100,310.32	1,981,799.00	19.84	Total Expenditures	19.00	2,056,704.00	2,085,900.00	2,101,900.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

13 CLERK

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
17,737.50	17,398.50	20,425.00	0.00	3093 RECORDS FUND	0.00	22,450.00	22,450.00	22,450.00
800.00	350.00	1,600.00	0.00	3094 ELECTION FILING FEES	0.00	1,600.00	1,600.00	1,600.00
6,802.63	99,785.01	99,000.00	0.00	3095 ELECTION COST FEES	0.00	99,000.00	99,000.00	99,000.00
151,821.00	149,742.00	375,000.00	0.00	3096 GEOGRAPHIC INFOR. FEE	0.00	350,000.00	350,000.00	350,000.00
14,600.00	14,021.00	16,000.00	0.00	3097 LIEN RECORDING FEES	0.00	17,000.00	17,000.00	17,000.00
465,812.00	462,825.00	561,625.00	0.00	3098 DEED RECORDING FEES	0.00	581,500.00	581,500.00	581,500.00
9,308.50	9,171.00	9,550.00	0.00	3100 ASSESSOR'S PROCESSING FEE	0.00	10,250.00	10,250.00	10,250.00
6,017.00	6,610.61	6,800.00	0.00	3101 COPY FEES	0.00	7,300.00	7,300.00	7,300.00
1,168.50	524.00	1,250.00	0.00	3105 HAVA MOE FUND	0.00	1,850.00	1,850.00	1,850.00
9,140.75	8,803.00	9,400.00	0.00	3108 MICROFILM / MICROFICHE FEES	0.00	11,400.00	11,400.00	11,400.00
0.00	0.00	24.00	0.00	3117 SECOND HAND DEALERS LICENSES	0.00	24.00	24.00	24.00
18,525.00	22,025.00	23,200.00	0.00	3119 MARRIAGE LICENSES	0.00	24,200.00	24,200.00	24,200.00
156,902.00	153,947.50	174,600.00	0.00	3123 CORNER PRESERVATION FEES	0.00	175,000.00	175,000.00	175,000.00
372.30	659.50	450.00	0.00	3127 FEE OVERAGE	0.00	825.00	825.00	825.00
165.00	360.00	315.00	0.00	3128 MARRIAGE LIC CORRECTIONS	0.00	315.00	315.00	315.00
400.00	100.00	150.00	0.00	3131 DOMESTIC PART.	0.00	400.00	400.00	400.00
595.00	615.00	875.00	0.00	3133 NOTARY FEES	0.00	875.00	875.00	875.00
-0.25	-0.25	0.00	0.00	3304 OFFSETS	0.00	0.00	0.00	0.00
860,166.93	946,936.87	1,300,264.00	0.00	TOTAL REVENUE	0.00	1,303,989.00	1,303,989.00	1,303,989.00
860,166.93	946,936.87	1,300,264.00	0.00	TOTAL REVENUES	0.00	1,303,989.00	1,303,989.00	1,303,989.00
239,169.63	217,263.59	183,621.00	5.00	5017 ELECTIONS/RECORDING CLERK	4.00	149,832.00	149,832.00	149,832.00

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GL5100 FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

13 CLERK

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	5022 ELECTIONS CLERK/G.I. TECH.	1.00	42,451.00	42,451.00	42,451.00
49,440.00	52,300.00	54,784.00	1.00	5052 ELECTIONS SUPERVISOR	1.00	57,416.00	57,416.00	57,416.00
-101.40	27,622.00	43,168.00	1.00	5053 RECORDS SUPERVISOR	1.00	43,168.00	43,168.00	43,168.00
58,608.00	59,208.00	59,208.00	1.00	5072 CHIEF DEPUTY CLERK	1.00	59,208.00	59,208.00	59,208.00
77,820.00	78,612.00	81,377.00	1.00	5153 COUNTY CLERK	1.00	85,248.00	85,248.00	85,248.00
70,685.51	46,952.55	85,540.00	0.00	5550 TEMPORARY HELP	0.00	85,540.00	85,540.00	85,540.00
11,566.88	2,943.85	15,750.00	0.00	5920 OVERTIME	0.00	15,750.00	15,750.00	15,750.00
4,267.80	4,267.96	5,142.00	0.00	5960 LONGEVITY PAY	0.00	5,475.00	5,475.00	5,475.00
214,444.28	210,578.97	201,300.00	0.00	5980 FRINGE BENEFITS	0.00	203,628.00	203,628.00	203,628.00
117,926.44	127,799.21	153,120.00	0.00	5985 PAYROLL COSTS	0.00	158,438.00	158,438.00	158,438.00
0.00	0.00	11,443.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	27,850.00	10,344.00	10,344.00
843,827.14	827,548.13	894,453.00	9.00	TOTAL PERSONAL SERVICES	9.00	934,004.00	916,498.00	916,498.00
26,552.34	16,420.42	37,900.00	0.00	6110 SUPPLIES	0.00	38,700.00	38,700.00	38,700.00
2,272.55	1,383.83	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,500.00	2,500.00	2,500.00
64,114.99	43,901.78	67,900.00	0.00	6130 PRINTING SERVICES	0.00	69,100.00	69,100.00	69,100.00
29,448.50	27,384.10	36,520.00	0.00	6150 POSTAGE	0.00	36,520.00	36,520.00	36,520.00
3,694.80	4,067.78	4,792.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	4,792.00	4,792.00	4,792.00
0.00	1,412.64	1,450.00	0.00	6163 RECORDS RESTORATION	0.00	1,450.00	1,450.00	1,450.00
815.00	307.00	825.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	825.00	825.00	825.00
44,110.87	43,996.35	41,856.00	0.00	6197 SOFTWARE, MAINT & SUPPORT FEES	0.00	41,856.00	41,856.00	41,856.00
1,417.86	1,853.17	1,750.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,750.00	1,750.00	1,750.00
1,440.00	240.00	1,200.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,200.00	1,200.00	1,200.00
902.00	854.54	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00

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

13 CLERK

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
7,571.47	7,592.00	7,625.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,625.00	7,625.00	7,625.00
5,576.85	5,372.70	5,708.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	5,708.00	5,708.00	5,708.00
0.00	13,943.00	13,943.00	0.00	6337 ELECTIONS SYSTEM MAINT.	0.00	13,943.00	13,943.00	13,943.00
0.00	1,200.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
16.56	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
187,933.79	169,929.31	225,269.00	0.00	TOTAL MATERIALS & SERVICES	0.00	227,269.00	227,269.00	227,269.00
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
151,821.00	149,742.00	375,000.00	0.00	8143 TRSFR TO GIS	0.00	350,000.00	350,000.00	350,000.00
156,902.00	153,947.50	174,600.00	0.00	8145 TRSF TO CORNER PRES. FUND	0.00	175,000.00	175,000.00	175,000.00
308,723.00	303,689.50	549,600.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	525,000.00	525,000.00	525,000.00
1,340,483.93	1,301,166.94	1,669,323.00	9.00	TOTAL EXPENDITURES	9.00	1,686,274.00	1,668,768.00	1,668,768.00
Department Revenues								
860,166.93	946,936.87	1,300,264.00	0.00	Total Revenue	0.00	1,303,989.00	1,303,989.00	1,303,989.00
860,166.93	946,936.87	1,300,264.00	0.00	Total Revenues	0.00	1,303,989.00	1,303,989.00	1,303,989.00
843,827.14	827,548.13	894,453.00	9.00	Personal Services	9.00	934,004.00	916,498.00	916,498.00
187,933.79	169,929.31	225,269.00	0.00	Materials & Service	0.00	227,269.00	227,269.00	227,269.00

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

13 CLERK

2010-2011	2011-2012	2012-2013		Account	2013-2014			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
308,723.00	303,689.50	549,600.00	0.00	Other Requirements	0.00	525,000.00	525,000.00	525,000.00
1,340,483.93	1,301,166.94	1,669,323.00	9.00	Total Expenditures	9.00	1,686,274.00	1,668,768.00	1,668,768.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

14 TREASURER

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
732.46	905.05	1,200.00	0.00	3124 COURT SECURITY FUNDS	0.00	700.00	700.00	700.00
0.00	17.73	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
1,175.00	845.00	2,000.00	0.00	3290 MISCELLANEOUS	0.00	2,000.00	2,000.00	2,000.00
1,907.46	1,767.78	3,200.00	0.00	TOTAL REVENUE	0.00	2,700.00	2,700.00	2,700.00
25,000.00	25,000.00	25,000.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	25,000.00	25,000.00	25,000.00
25,000.00	25,000.00	25,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	25,000.00	25,000.00	25,000.00
26,907.46	26,767.78	28,200.00	0.00	TOTAL REVENUES	0.00	27,700.00	27,700.00	27,700.00
0.00	0.00	0.00	0.00	5003 OFFICE SPECIALIST 2	0.27	0.00	0.00	8,244.00
44,585.00	47,151.00	49,358.00	1.00	5075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	51,492.00	51,492.00	51,492.00
81,702.00	83,028.00	83,028.00	1.00	5159 TREASURER	1.00	83,028.00	83,028.00	83,028.00
35,066.28	35,801.52	35,808.00	0.00	5980 FRINGE BENEFITS	0.00	37,849.00	37,849.00	45,301.00
32,173.74	37,478.02	37,500.00	0.00	5985 PAYROLL COSTS	0.00	38,100.00	38,100.00	40,449.00
0.00	0.00	2,674.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	7,366.00	2,936.00	3,171.00
193,527.02	203,458.54	208,368.00	2.00	TOTAL PERSONAL SERVICES	2.27	217,835.00	213,405.00	231,685.00
2,916.63	2,500.13	3,000.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00
591.29	408.95	700.00	0.00	6120 PRINTING & REPRODUCTION	0.00	700.00	700.00	700.00
647.07	744.61	900.00	0.00	6150 POSTAGE	0.00	900.00	900.00	900.00
471.00	235.00	400.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	400.00	400.00	400.00
64.99	0.00	300.00	0.00	6195 P.C.'S, ACCESS,, SOFTWARE	0.00	300.00	300.00	300.00

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

14 TREASURER

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
1,199.44	1,048.25	1,100.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	1,100.00	1,100.00	1,100.00
32.24	536.56	800.00	0.00	6200 MEETINGS / TRAVEL	0.00	800.00	800.00	800.00
990.00	1,382.70	875.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	875.00	875.00	875.00
94.30	137.04	175.00	0.00	6250 TELEPHONE	0.00	175.00	175.00	175.00
0.00	226.87	700.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
3,565.63	1,569.00	900.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	900.00	900.00	900.00
10.00	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
10,582.59	8,789.11	9,850.00	0.00	TOTAL MATERIALS & SERVICES	0.00	9,650.00	9,650.00	9,650.00
204,109.61	212,247.65	218,218.00	2.00	TOTAL EXPENDITURES	2.27	227,485.00	223,055.00	241,335.00
Department Revenues								
1,907.46	1,767.78	3,200.00	0.00	Total Revenue	0.00	2,700.00	2,700.00	2,700.00
25,000.00	25,000.00	25,000.00	0.00	Total Indirect Revenue	0.00	25,000.00	25,000.00	25,000.00
26,907.46	26,767.78	28,200.00	0.00	Total Revenues	0.00	27,700.00	27,700.00	27,700.00
193,527.02	203,458.54	208,368.00	2.00	Personal Services	2.27	217,835.00	213,405.00	231,685.00
10,582.59	8,789.11	9,850.00	0.00	Materials & Service	0.00	9,650.00	9,650.00	9,650.00
204,109.61	212,247.65	218,218.00	2.00	Total Expenditures	2.27	227,485.00	223,055.00	241,335.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

21 SURVEYOR

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
40,681.00	44,132.46	49,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	56,000.00	56,000.00	56,000.00
2,538.08	1,359.89	1,000.00	0.00	3170 SALES	0.00	1,700.00	1,700.00	1,700.00
0.00	3,030.72	4,000.00	0.00	3180 CONTRACTS	0.00	4,000.00	4,000.00	4,000.00
43,219.08	48,523.07	54,000.00	0.00	TOTAL REVENUE	0.00	61,700.00	61,700.00	61,700.00
160,143.00	145,754.00	230,000.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	230,000.00	166,662.00	166,662.00
387,318.32	272,237.09	210,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	100,000.00	100,000.00	100,000.00
547,461.32	417,991.09	440,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	330,000.00	266,662.00	266,662.00
590,680.40	466,514.16	494,000.00	0.00	TOTAL REVENUES	0.00	391,700.00	328,362.00	328,362.00
37,263.67	0.00	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
42,396.00	42,828.00	42,828.00	1.00	5044 ADMIN ASST/OFFICE MANAGER 1	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	46,968.00	46,968.00	46,968.00
59,773.00	63,253.00	66,253.00	1.00	5073 CHIEF DEPUTY SURVEYOR	1.00	68,052.00	68,052.00	68,052.00
77,820.00	78,612.00	78,612.00	1.00	5158 SURVEYOR	1.00	78,612.00	78,612.00	78,612.00
87,580.00	97,918.66	0.00	0.00	5851 SURVEY TECH 1	0.00	0.00	0.00	0.00
96,576.00	97,790.00	97,872.00	2.00	5852 SURVEY TECH 2	0.00	97,872.00	0.00	0.00
53,287.00	53,955.00	54,000.00	1.00	5865 SENIOR DRAFTSPERSON	1.00	54,000.00	54,000.00	54,000.00
8,280.83	8,379.78	8,385.00	0.00	5960 LONGEVITY PAY	0.00	9,492.00	4,598.00	4,598.00
165,531.02	142,440.72	112,208.00	0.00	5980 FRINGE BENEFITS	0.00	114,000.00	58,200.00	58,200.00
122,907.13	131,680.05	104,654.00	0.00	5985 PAYROLL COSTS	0.00	109,283.00	78,326.00	78,326.00
0.00	0.00	7,289.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	20,240.00	5,054.00	5,054.00

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GL5100 FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

21 SURVEYOR

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
751,414.65	716,857.21	572,101.00	6.00	TOTAL PERSONAL SERVICES	4.00	598,519.00	393,810.00	393,810.00
1,567.79	187.01	500.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
2,799.31	1,039.18	1,800.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,800.00	1,800.00	1,800.00
2,271.10	2,071.19	2,400.00	0.00	6125 COPIER MAINT & USAGE	0.00	2,400.00	2,400.00	2,400.00
0.00	0.00	50.00	0.00	6140 PHOTOGRAPHY	0.00	50.00	50.00	50.00
222.30	154.01	200.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
31.98	0.00	50.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	50.00	50.00	50.00
330.00	897.00	1,050.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,050.00	1,050.00	1,050.00
323.99	0.00	200.00	0.00	6190 COMMUNICATIONS	0.00	200.00	200.00	200.00
817.54	1,787.65	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
269.44	254.45	275.00	0.00	6250 TELEPHONE	0.00	275.00	275.00	275.00
240.35	40.00	300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	300.00	300.00	300.00
855.04	3,616.85	1,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,000.00	2,000.00	2,000.00
25.97	366.10	250.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	250.00	250.00	250.00
9,754.81	10,413.44	9,575.00	0.00	TOTAL MATERIALS & SERVICES	0.00	10,075.00	10,075.00	10,075.00
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
761,169.46	727,270.65	581,677.00	6.00	TOTAL EXPENDITURES	4.00	608,595.00	403,886.00	403,886.00

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GL5100 FTE: Budget Book Report

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

21 SURVEYOR

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014				
		Final	FTE		FTE	Proposec	Approve	Adopted	
Department Recaj									
43,219.08	48,523.07	54,000.00	0.00	Total Revenue	0.00	61,700.00	61,700.00	61,700.00	
547,461.32	417,991.09	440,000.00	0.00	Total Indirect Revenue	0.00	330,000.00	266,662.00	266,662.00	
590,680.40	466,514.16	494,000.00	0.00	Total Revenues	0.00	391,700.00	328,362.00	328,362.00	
751,414.65	716,857.21	572,101.00	6.00	Personal Services	4.00	598,519.00	393,810.00	393,810.00	
9,754.81	10,413.44	9,575.00	0.00	Materials & Service	0.00	10,075.00	10,075.00	10,075.00	
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00	
761,169.46	727,270.65	581,677.00	6.00	Total Expenditures	4.00	608,595.00	403,886.00	403,886.00	

LINN COUNTY
Budget Book Report
10 GENERAL FUND

23 VETERANS' SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
0.00	100.00	0.00	0.00	3122 EASEMENTS	0.00	0.00	0.00	0.00
0.00	13,997.50	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	30,000.00	0.00	3241 SALE OF COUNTY PROPERTY	0.00	25,000.00	25,000.00	25,000.00
54.00	78.00	0.00	0.00	3290 MISCELLANEOUS	0.00	10.00	10.00	10.00
57,191.25	43,247.30	59,725.00	0.00	3510 VET OFFICER REIMB	0.00	59,725.00	59,725.00	59,725.00
57,245.25	57,422.80	89,725.00	0.00	TOTAL REVENUE	0.00	84,735.00	84,735.00	84,735.00
57,245.25	57,422.80	89,725.00	0.00	TOTAL REVENUES	0.00	84,735.00	84,735.00	84,735.00
18,894.20	19,962.77	15,560.00	0.54	5003 OFFICE SPECIALIST 2	0.54	16,556.00	16,556.00	16,556.00
53,376.00	53,916.00	53,916.00	1.00	5590 VETERAN SERVICES OFFICER	1.00	53,916.00	53,916.00	53,916.00
37,881.00	40,226.00	40,226.00	1.00	5592 PROP.MNGR./VETERANS ASSIST.	1.00	40,260.00	40,260.00	40,260.00
2,668.80	2,695.80	2,696.00	0.00	5960 LONGEVITY PAY	0.00	2,696.00	2,696.00	2,696.00
71,239.23	71,674.05	68,920.00	0.00	5980 FRINGE BENEFITS	0.00	54,700.00	54,700.00	54,700.00
28,995.14	33,852.05	33,371.00	0.00	5985 PAYROLL COSTS	0.00	33,121.00	33,121.00	33,121.00
0.00	0.00	385.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	7,044.00	2,617.00	2,617.00
213,054.37	222,326.67	215,074.00	2.54	TOTAL PERSONAL SERVICES	2.54	208,293.00	203,866.00	203,866.00
1,016.63	989.76	900.00	0.00	6110 SUPPLIES	0.00	900.00	900.00	900.00
25.32	270.61	150.00	0.00	6120 PRINTING & REPRODUCTION	0.00	250.00	250.00	250.00
1,060.54	1,131.90	1,100.00	0.00	6150 POSTAGE	0.00	2,000.00	2,000.00	2,000.00
310.00	60.00	350.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	350.00	350.00	350.00
1,197.00	1,197.00	1,200.00	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

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
1,923.44	2,383.89	6,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,500.00	2,500.00	2,500.00
979.23	676.12	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
0.00	968.00	1,056.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	1,056.00	1,056.00	1,056.00
6,512.16	7,677.28	12,456.00	0.00	TOTAL MATERIALS & SERVICES	0.00	9,456.00	9,456.00	9,456.00
219,566.53	230,003.95	227,530.00	2.54	TOTAL EXPENDITURES	2.54	217,749.00	213,322.00	213,322.00
Department Reconciliation								
57,245.25	57,422.80	89,725.00	0.00	Total Revenue	0.00	84,735.00	84,735.00	84,735.00
57,245.25	57,422.80	89,725.00	0.00	Total Revenues	0.00	84,735.00	84,735.00	84,735.00
213,054.37	222,326.67	215,074.00	2.54	Personal Services	2.54	208,293.00	203,866.00	203,866.00
6,512.16	7,677.28	12,456.00	0.00	Materials & Service	0.00	9,456.00	9,456.00	9,456.00
219,566.53	230,003.95	227,530.00	2.54	Total Expenditures	2.54	217,749.00	213,322.00	213,322.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

24 PLANNING & BUILDING

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
122,620.00	117,582.50	120,000.00	0.00	3070 PLANNING FEES	0.00	130,000.00	130,000.00	130,000.00
1,500.00	0.00	5,000.00	0.00	3071 CODE ENFORCEMENT CLEANUP	0.00	5,000.00	5,000.00	5,000.00
124,771.75	160,286.41	165,000.00	0.00	3137 ELECTRICAL PERMIT	0.00	170,000.00	170,000.00	170,000.00
398,019.74	402,351.19	420,000.00	0.00	3138 BUILDING PERMIT	0.00	430,000.00	430,000.00	430,000.00
15,614.04	10,681.00	12,500.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	12,500.00	12,500.00	12,500.00
2,499.24	2,078.26	2,500.00	0.00	3170 SALES	0.00	2,500.00	2,500.00	2,500.00
0.00	126.56	100.00	0.00	3178 C.E.T. FEE	0.00	100.00	100.00	100.00
85,751.75	120,671.46	120,000.00	0.00	3179 CONTRACT CITIES	0.00	110,000.00	110,000.00	110,000.00
19,875.56	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
-2,259.93	-0.00	5,000.00	0.00	3700 DEPOSIT SUSPENSE	0.00	5,000.00	5,000.00	5,000.00
-911.57	0.00	0.00	0.00	3701 VISA DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
767,480.58	813,777.38	850,100.00	0.00	TOTAL REVENUE	0.00	865,100.00	865,100.00	865,100.00
0.00	-900.00	0.00	0.00	R140 PLANNING SURCHARGES	0.00	0.00	0.00	0.00
0.00	900.00	0.00	0.00	R150 PLANNING & BLDG TRUST FUND	0.00	0.00	0.00	0.00
767,480.58	813,777.38	850,100.00	0.00	TOTAL REVENUES	0.00	865,100.00	865,100.00	865,100.00
0.00	0.00	26,622.00	1.00	5002 OFFICE SPECIALIST 1	1.00	27,816.00	27,816.00	27,816.00
43,260.00	43,704.00	43,704.00	1.00	5007 OFFICE SPECIALIST 3	1.00	43,704.00	43,704.00	43,704.00
61,648.00	62,561.18	62,484.00	1.00	5311 ELECTRICAL INSPECTOR I	1.00	62,484.00	62,484.00	62,484.00
61,648.00	67,448.44	53,564.00	1.00	5318 PLUMBING INSPECTOR II	1.00	51,180.00	51,180.00	51,180.00
53,287.00	53,955.00	54,000.00	1.00	5321 CODE ENFORCEMENT TECH	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5323 BLDG INSP-CODE ENFORCEMENT	1.00	55,326.00	55,326.00	55,326.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

24 PLANNING & BUILDING

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
58,670.00	70,166.47	0.00	0.00	5326 BUILDING INSPECTOR II	0.00	0.00	0.00	0.00
69,971.90	0.00	0.00	0.00	5340 ASSISTANT PLANNER	1.00	42,801.00	42,801.00	42,801.00
31,350.00	56,520.00	90,696.00	1.75	5342 ASSOCIATE PLANNER	1.00	56,520.00	56,520.00	56,520.00
68,592.00	69,288.00	23,096.00	0.25	5350 SENIOR PLANNER	0.00	0.00	0.00	0.00
75,348.00	76,116.00	76,116.00	1.00	5360 BUILDING OFFICIAL	1.00	76,116.00	76,116.00	76,116.00
89,249.00	91,908.00	91,908.00	1.00	5370 DIRECTOR PLANNING & BUILDING	1.00	91,908.00	91,908.00	91,908.00
16,115.00	16,044.00	30,000.00	0.00	5550 TEMPORARY HELP	0.00	30,000.00	30,000.00	30,000.00
0.00	22.50	1,500.00	0.00	5920 OVERTIME	0.00	1,500.00	1,500.00	1,500.00
19,169.07	20,876.75	16,215.00	0.00	5960 LONGEVITY PAY	0.00	13,710.00	13,710.00	13,710.00
11,399.01	11,007.16	8,492.00	0.00	5970 CERTIFICATION	0.00	8,492.00	8,492.00	8,492.00
167,122.81	155,499.17	178,594.00	0.00	5980 FRINGE BENEFITS	0.00	210,504.00	210,504.00	210,504.00
174,030.19	190,186.57	178,468.00	0.00	5985 PAYROLL COSTS	0.00	158,959.00	158,959.00	158,959.00
0.00	0.00	12,160.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	27,802.00	10,862.00	10,862.00
1,000,859.98	985,303.24	947,619.00	9.00	TOTAL PERSONAL SERVICES	9.00	958,822.00	941,882.00	941,882.00
14,519.71	10,179.24	12,000.00	0.00	6110 SUPPLIES	0.00	12,000.00	12,000.00	12,000.00
3,453.09	1,107.14	3,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	3,000.00	3,000.00
7,791.74	6,262.94	6,000.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
1,286.00	1,348.46	1,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,500.00	1,500.00	1,500.00
1,444.51	908.72	1,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	2,500.00	2,500.00	2,500.00
17,297.72	16,456.60	18,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	18,000.00	18,000.00	18,000.00
1,827.50	524.60	1,400.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,400.00	1,400.00	1,400.00
3,377.31	1,205.00	3,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00
3,295.46	3,726.89	5,000.00	0.00	6250 TELEPHONE	0.00	5,000.00	5,000.00	5,000.00

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10 GENERAL FUND

24 PLANNING & BUILDING

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
7,570.35	5,544.23	7,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,000.00	7,000.00	7,000.00
1,848.30	2,481.63	5,000.00	0.00	6301 VISA BANK CHARGES	0.00	5,000.00	5,000.00	5,000.00
2,960.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
1,343.03	0.00	5,000.00	0.00	6357 CODE ENFORCEMENT/CLEAN UP	0.00	5,000.00	5,000.00	5,000.00
2,716.16	2,769.60	5,000.00	0.00	6695 REFUNDS	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
70,730.88	52,515.05	73,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	74,500.00	74,500.00	74,500.00
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
1,071,590.86	1,037,818.29	1,021,124.00	9.00	TOTAL EXPENDITURES	9.00	1,033,327.00	1,016,387.00	1,016,387.00

Department Revenues

767,480.58	813,777.38	850,100.00	0.00	Total Revenue	0.00	865,100.00	865,100.00	865,100.00
767,480.58	813,777.38	850,100.00	0.00	Total Revenues	0.00	865,100.00	865,100.00	865,100.00
1,000,859.98	985,303.24	947,619.00	9.00	Personal Services	9.00	958,822.00	941,882.00	941,882.00
70,730.88	52,515.05	73,500.00	0.00	Materials & Service	0.00	74,500.00	74,500.00	74,500.00
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
1,071,590.86	1,037,818.29	1,021,124.00	9.00	Total Expenditures	9.00	1,033,327.00	1,016,387.00	1,016,387.00

LINN COUNTY
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10 GENERAL FUND

25 PARKS & RECREATION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
20,571.05	68,104.00	80,000.00	0.00	3075 U.S.F.S. CAMP GROUNDS	0.00	80,000.00	80,000.00	80,000.00
0.00	7,025.00	25,000.00	0.00	3077 RIVER BEND PARK	0.00	30,000.00	30,000.00	30,000.00
9,431.00	11,448.00	14,000.00	0.00	3082 MOORAGE FEES	0.00	14,000.00	14,000.00	14,000.00
356,211.54	336,795.31	380,000.00	0.00	3084 CLEAR LAKE RESORT FEES	0.00	380,000.00	380,000.00	380,000.00
332,004.01	367,073.00	470,000.00	0.00	3088 ON-LINE RESERVATIONS	0.00	470,000.00	470,000.00	470,000.00
26,122.95	36,023.16	35,000.00	0.00	3090 ENTRANCE FEES / DONATIONS	0.00	35,000.00	35,000.00	35,000.00
16,683.00	19,821.00	37,000.00	0.00	3091 RESERVATION FEES	0.00	37,000.00	37,000.00	37,000.00
305,639.75	300,856.31	406,000.00	0.00	3092 CAMPING FEES	0.00	401,000.00	401,000.00	401,000.00
18,700.00	18,700.00	18,700.00	0.00	3126 RENTAL PAYMENTS	0.00	18,700.00	18,700.00	18,700.00
11,099.00	10,911.00	13,500.00	0.00	3171 FIREWOOD SALES	0.00	13,500.00	13,500.00	13,500.00
10,280.00	10,053.75	11,000.00	0.00	3184 ICE SALES	0.00	11,000.00	11,000.00	11,000.00
8,588.10	0.00	600.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	600.00	600.00	600.00
30,502.12	29,503.88	150,000.00	0.00	3290 MISCELLANEOUS	0.00	150,000.00	150,000.00	150,000.00
0.00	388.10	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
1,145,832.52	1,216,702.51	1,640,800.00	0.00	TOTAL REVENUE	0.00	1,640,800.00	1,640,800.00	1,640,800.00
87,500.00	60,000.00	111,943.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	0.00	0.00	76,902.00
52,246.00	6,000.00	0.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
139,746.00	66,000.00	111,943.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	76,902.00
1,285,578.52	1,282,702.51	1,752,743.00	0.00	TOTAL REVENUES	0.00	1,640,800.00	1,640,800.00	1,717,702.00
34,587.00	36,449.00	36,480.00	1.00	5003 OFFICE SPECIALIST 2	1.00	36,480.00	36,480.00	36,480.00

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25 PARKS & RECREATION

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
54,725.05	43,168.00	45,218.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	46,968.00	46,968.00	46,968.00
80,669.88	117,915.00	81,145.00	0.00	5550 TEMPORARY HELP	0.00	79,145.00	79,145.00	79,145.00
174,456.00	175,624.08	186,600.00	4.00	5835 PARK RANGER	4.00	188,580.00	188,580.00	188,580.00
50,704.00	51,341.00	51,384.00	1.00	5838 PARKS CONST. & MAINT.WRKR 2	1.00	51,384.00	51,384.00	51,384.00
67,368.00	68,052.00	68,052.00	1.00	5840 PARKS OPERATIONS SUPERVISOR	1.00	68,052.00	68,052.00	68,052.00
85,296.00	86,172.00	86,172.00	1.00	5845 PARKS & RECREATION DIRECTOR	1.00	86,172.00	86,172.00	86,172.00
1,517.26	899.74	4,000.00	0.00	5920 OVERTIME	0.00	2,500.00	2,500.00	2,500.00
7,543.26	8,813.00	12,325.00	0.00	5960 LONGEVITY PAY	0.00	12,367.00	12,367.00	12,367.00
172,284.66	164,665.36	173,150.00	0.00	5980 FRINGE BENEFITS	0.00	175,372.00	175,372.00	175,372.00
143,352.30	161,928.56	172,956.00	0.00	5985 PAYROLL COSTS	0.00	169,168.00	169,168.00	169,168.00
0.00	0.00	10,336.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	28,742.00	10,676.00	10,676.00
872,503.41	915,027.74	927,818.00	9.00	TOTAL PERSONAL SERVICES	9.00	944,930.00	926,864.00	926,864.00
58,660.00	62,229.83	65,000.00	0.00	6110 SUPPLIES	0.00	65,000.00	65,000.00	65,000.00
2,198.43	3,509.55	4,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	4,000.00	4,000.00	4,000.00
696.88	745.46	700.00	0.00	6150 POSTAGE	0.00	700.00	700.00	700.00
5,093.70	3,813.18	5,000.00	0.00	6157 ICE SERVICES	0.00	5,000.00	5,000.00	5,000.00
810.20	552.00	750.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	750.00	750.00	750.00
650.00	3,571.32	4,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	4,000.00	4,000.00	4,000.00
505.80	717.65	600.00	0.00	6200 MEETINGS / TRAVEL	0.00	600.00	600.00	600.00
1,901.10	626.71	900.00	0.00	6203 REIMBURSED EXPENSES	0.00	900.00	900.00	900.00
1,019.74	0.00	1,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,500.00	1,500.00	1,500.00
23,369.40	38,409.89	30,000.00	0.00	6210 VEHICLE EXPENSE	0.00	25,000.00	25,000.00	25,000.00
10,855.17	9,620.96	11,000.00	0.00	6250 TELEPHONE	0.00	10,000.00	10,000.00	10,000.00

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25 PARKS & RECREATION

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposec	Approve	Adopted
118,820.97	130,817.80	125,000.00	0.00	6270 OTHER UTILITIES	0.00	120,000.00	120,000.00	120,000.00
53,092.02	45,311.80	70,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	60,000.00	60,000.00	60,000.00
0.00	9.98	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
6,152.99	5,200.39	7,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	5,850.00	5,850.00	5,850.00
6,908.41	7,455.46	8,000.00	0.00	6313 OREGON LODGING TAX	0.00	8,000.00	8,000.00	8,000.00
21,701.79	27,305.42	25,000.00	0.00	6318 ON-LINE TRANSFER FEE	0.00	30,000.00	30,000.00	30,000.00
9,905.74	11,820.20	15,686.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	10,000.00	10,000.00	10,000.00
0.00	660.00	1,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,000.00	1,000.00	1,000.00
0.00	777.31	1,100.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,100.00	1,100.00	1,100.00
0.00	1,140.00	1,500.00	0.00	6407 LAUNDRY ALLOCATION	0.00	1,500.00	1,500.00	1,500.00
882.00	594.48	1,000.00	0.00	6441 MEDICAL SERVICES	0.00	1,000.00	1,000.00	1,000.00
2,618.56	240.00	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
1,816.51	2,435.65	4,000.00	0.00	6470 MISCELLANEOUS	0.00	2,000.00	2,000.00	2,000.00
46,126.29	60,686.72	55,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	60,000.00	60,000.00	60,000.00
1,091.00	3,052.50	80,000.00	0.00	6695 REFUNDS	0.00	70,000.00	70,000.00	70,000.00
52,246.00	5,944.07	0.00	0.00	6821 TITLE 3/FIRE PLAN PROJECTS	0.00	0.00	0.00	0.00
427,122.70	427,248.33	517,736.00	0.00	TOTAL MATERIALS & SERVICES	0.00	487,900.00	487,900.00	487,900.00
78,220.33	33,368.12	148,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	150,000.00	150,000.00	150,000.00
78,220.33	33,368.12	148,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	150,000.00	150,000.00	150,000.00
1,377,846.44	1,375,644.19	1,593,554.00	9.00	TOTAL EXPENDITURES	9.00	1,582,830.00	1,564,764.00	1,564,764.00

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

25 PARKS & RECREATION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
Department Revenues								
1,145,832.52	1,216,702.51	1,640,800.00	0.00	Total Revenue	0.00	1,640,800.00	1,640,800.00	1,640,800.00
139,746.00	66,000.00	111,943.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	76,902.00
1,285,578.52	1,282,702.51	1,752,743.00	0.00	Total Revenues	0.00	1,640,800.00	1,640,800.00	1,717,702.00
Department Expenditures								
872,503.41	915,027.74	927,818.00	9.00	Personal Services	9.00	944,930.00	926,864.00	926,864.00
427,122.70	427,248.33	517,736.00	0.00	Materials & Service	0.00	487,900.00	487,900.00	487,900.00
78,220.33	33,368.12	148,000.00	0.00	Capital Outlay	0.00	150,000.00	150,000.00	150,000.00
1,377,846.44	1,375,644.19	1,593,554.00	9.00	Total Expenditures	9.00	1,582,830.00	1,564,764.00	1,564,764.00

**LINN COUNTY
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10 GENERAL FUND**

26 HISTORICAL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
13,718.93	14,363.00	40,000.00	0.00	3225 DONATIONS / GIFTS	0.00	40,000.00	40,000.00	40,000.00
13,718.93	14,363.00	40,000.00	0.00	TOTAL REVENUE	0.00	40,000.00	40,000.00	40,000.00
13,718.93	14,363.00	40,000.00	0.00	TOTAL REVENUES	0.00	40,000.00	40,000.00	40,000.00
21,426.88	23,317.50	21,190.00	0.00	5550 TEMPORARY HELP	0.00	23,500.00	23,500.00	23,500.00
0.00	0.00	2,000.00	0.00	5980 FRINGE BENEFITS	0.00	0.00	0.00	0.00
3,183.66	2,171.09	3,814.00	0.00	5985 PAYROLL COSTS	0.00	2,585.00	2,585.00	2,585.00
24,610.54	25,488.59	27,004.00	0.00	TOTAL PERSONAL SERVICES	0.00	26,085.00	26,085.00	26,085.00
1,641.61	1,550.52	1,200.00	0.00	6110 SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
1,691.01	1,767.85	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,200.00	1,200.00	1,200.00
3.91	191.00	150.00	0.00	6150 POSTAGE	0.00	155.00	155.00	155.00
1,992.65	1,998.97	2,000.00	0.00	6250 TELEPHONE	0.00	2,200.00	2,200.00	2,200.00
9,864.17	10,408.43	9,800.00	0.00	6270 OTHER UTILITIES	0.00	9,800.00	9,800.00	9,800.00
4,098.22	1,859.33	5,136.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,200.00	4,200.00	4,200.00
1,584.70	2,002.96	1,200.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,000.00	1,000.00	1,000.00
56.00	3,198.62	150.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
20,932.27	22,977.68	20,636.00	0.00	TOTAL MATERIALS & SERVICES	0.00	19,555.00	19,555.00	19,555.00
0.00	0.00	25,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	19,555.00	25,000.00	25,000.00
0.00	0.00	25,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	19,555.00	25,000.00	25,000.00

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10 GENERAL FUND**

26 HISTORICAL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
45,542.81	48,466.27	72,640.00	0.00	TOTAL EXPENDITURES	0.00	65,195.00	70,640.00	70,640.00
Department Revenues								
13,718.93	14,363.00	40,000.00	0.00	Total Revenue	0.00	40,000.00	40,000.00	40,000.00
13,718.93	14,363.00	40,000.00	0.00	Total Revenues	0.00	40,000.00	40,000.00	40,000.00
24,610.54	25,488.59	27,004.00	0.00	Personal Services	0.00	26,085.00	26,085.00	26,085.00
20,932.27	22,977.68	20,636.00	0.00	Materials & Service	0.00	19,555.00	19,555.00	19,555.00
0.00	0.00	25,000.00	0.00	Capital Outlay	0.00	19,555.00	25,000.00	25,000.00
45,542.81	48,466.27	72,640.00	0.00	Total Expenditures	0.00	65,195.00	70,640.00	70,640.00

LINN COUNTY
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10 GENERAL FUND

40 SHERIFF-SUPPORT SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	4,442.80	26,500.00	0.00	3150 REIMBURSEMENTS	0.00	26,500.00	26,500.00	26,500.00
306,608.33	321,941.32	338,030.00	0.00	3180 CONTRACTS	0.00	354,932.00	354,932.00	354,932.00
635,900.00	626,210.34	815,000.00	0.00	3185 9.1.1 EMERG. COMM. FUNDING	0.00	815,000.00	815,000.00	815,000.00
88,855.73	145,489.37	60,500.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
13,699.94	12,430.38	23,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	35,000.00	35,000.00	35,000.00
34,918.95	34,236.44	17,200.00	0.00	3290 MISCELLANEOUS	0.00	29,200.00	29,200.00	29,200.00
1,079,982.95	1,144,750.65	1,280,230.00	0.00	TOTAL REVENUE	0.00	1,260,632.00	1,260,632.00	1,260,632.00
28,000.00	0.00	0.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	0.00	0.00	0.00
50,000.00	15,000.00	15,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	15,000.00	15,000.00	15,000.00
78,000.00	- 15,000.00	15,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	15,000.00	15,000.00	15,000.00
1,157,982.95	1,159,750.65	1,295,230.00	0.00	TOTAL REVENUES	0.00	1,275,632.00	1,275,632.00	1,275,632.00
45,193.00	50,753.08	45,924.00	1.00	5049 SHERIFF'S ADMIN. ASSIST.	1.00	45,924.00	45,924.00	45,924.00
103,392.00	104,448.00	104,448.00	1.00	5157 SHERIFF	1.00	104,448.00	104,448.00	104,448.00
4,977.00	42,790.72	10,000.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
0.00	87,433.84	0.00	0.00	5661 COMMUNITY SERVICES SPEC.	0.00	0.00	0.00	0.00
55,082.00	32,367.58	0.00	0.00	5672 EMERGENCY MANAGEMENT COORD.	0.00	0.00	0.00	0.00
209,174.77	205,946.62	220,848.00	4.00	5678 COMMUNICATIONS SUPERVISOR	4.00	220,848.00	220,848.00	220,848.00
499,708.94	516,248.52	567,461.00	12.00	5679 COMMUNICATIONS DISPATCHER	12.00	574,502.00	574,502.00	574,502.00
60,434.00	62,578.00	62,760.00	1.00	5685 PURCHASING/FLEET MANAGER	1.00	62,760.00	62,760.00	62,760.00
64,200.00	66,516.00	66,516.00	1.00	5687 COMMUNICATIONS MANAGER	1.00	66,516.00	66,516.00	66,516.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

40 SHERIFF-SUPPORT SERVICES

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
53,292.00	55,212.00	55,212.00	1.00	5693 RECORDS MANAGER	1.00	55,212.00	55,212.00	55,212.00
22,675.91	-692.90	0.00	0.00	5694 CAPTAIN/SUPPORT SERV.	0.00	0.00	0.00	0.00
81,264.00	84,192.00	84,192.00	1.00	5699 UNDERSHERIFF	1.00	84,192.00	84,192.00	84,192.00
44,934.39	46,786.45	38,000.00	0.00	5920 OVERTIME	0.00	30,000.00	30,000.00	30,000.00
12,140.70	6,642.75	3,533.00	0.00	5925 TRAINING OVERTIME	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	25,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	0.00	0.00	0.00
3,921.62	4,294.32	4,300.00	0.00	5955 EDUCATION INCENTIVE	0.00	4,300.00	4,300.00	4,300.00
25,811.27	23,877.54	22,761.00	0.00	5960 LONGEVITY PAY	0.00	29,048.00	29,048.00	29,048.00
27,830.70	28,914.41	30,115.00	0.00	5970 CERTIFICATION	0.00	30,458.00	30,458.00	30,458.00
430,587.70	436,458.82	472,096.00	0.00	5980 FRINGE BENEFITS	0.00	443,150.00	443,150.00	443,150.00
366,227.47	432,335.27	414,125.00	0.00	5985 PAYROLL COSTS	0.00	412,897.00	412,897.00	412,897.00
0.00	0.00	28,003.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	74,814.00	27,788.00	27,788.00
2,110,847.47	2,287,103.02	2,255,294.00	22.00	TOTAL PERSONAL SERVICES	22.00	2,254,069.00	2,207,043.00	2,207,043.00
96,653.98	6,058.59	0.00	0.00	6110 SUPPLIES	0.00	16,000.00	16,000.00	16,000.00
11,434.36	10,793.72	7,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	7,500.00	7,500.00	7,500.00
3,425.49	2,551.50	4,500.00	0.00	6150 POSTAGE	0.00	4,500.00	4,500.00	4,500.00
3,822.00	2,926.50	4,530.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	4,530.00	4,530.00	4,530.00
2,846.03	938.53	1,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,500.00	1,500.00	1,500.00
71,234.23	31,571.95	0.00	0.00	6190 COMMUNICATIONS	0.00	94,199.00	94,199.00	94,199.00
105,425.12	0.00	173,940.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	181,386.00	181,386.00	181,386.00
3,889.94	876.24	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
13,767.23	10,287.04	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
48,999.02	0.00	198,704.00	0.00	6210 VEHICLE EXPENSE	0.00	807,000.00	159,557.00	159,557.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

40 SHERIFF-SUPPORT SERVICES

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
6,169.84	8,073.51	5,750.00	0.00	6230 ELECTRICITY	0.00	12,000.00	12,000.00	12,000.00
0.00	0.00	0.00	0.00	6240 HEATING FUEL	0.00	2,000.00	2,000.00	2,000.00
92,308.38	187.46	0.00	0.00	6250 TELEPHONE	0.00	104,350.00	104,350.00	104,350.00
3,416.53	3,597.42	3,000.00	0.00	6251 9.1.1 TELEPHONES	0.00	3,000.00	3,000.00	3,000.00
509.49	838.56	900.00	0.00	6271 CITY WATER	0.00	1,400.00	1,400.00	1,400.00
665.31	698.30	1,100.00	0.00	6272 CITY SEWER	0.00	1,600.00	1,600.00	1,600.00
2,290.79	294.00	2,650.00	0.00	6273 SANITATION SERVICE	0.00	2,650.00	2,650.00	2,650.00
8,599.97	200.00	7,800.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
23,285.80	23,257.34	27,200.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	22,650.00	22,650.00	22,650.00
27,526.67	1,456.40	47,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
46,854.00	1,676.23	90,200.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	145,700.00	145,700.00	145,700.00
0.00	0.00	5,000.00	0.00	6373 LEGAL FEE	0.00	0.00	0.00	0.00
720.93	23,559.56	1,000.00	0.00	6385 EMERGENCY SERVICES	0.00	1,000.00	1,000.00	1,000.00
0.00	3,614.70	8,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	4,000.00	4,000.00	4,000.00
59,232.79	0.00	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
7.49	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
633,085.39	133,457.55	589,774.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,416,965.00	769,522.00	769,522.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	20,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	20,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
5,000.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	3,000.00

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

40 SHERIFF-SUPPORT SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
5,000.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	3,000.00
2,748,932.86	2,420,560.57	2,865,069.00	22.00	TOTAL EXPENDITURES	22.00	3,671,035.00	2,976,566.00	2,979,566.00
Department Revenues								
1,079,982.95	1,144,750.65	1,280,230.00	0.00	Total Revenue	0.00	1,260,632.00	1,260,632.00	1,260,632.00
78,000.00	15,000.00	15,000.00	0.00	Total Indirect Revenue	0.00	15,000.00	15,000.00	15,000.00
1,157,982.95	1,159,750.65	1,295,230.00	0.00	Total Revenues	0.00	1,275,632.00	1,275,632.00	1,275,632.00
2,110,847.47	2,287,103.02	2,255,294.00	22.00	Personal Services	22.00	2,254,069.00	2,207,043.00	2,207,043.00
633,085.39	133,457.55	589,774.00	0.00	Materials & Service	0.00	1,416,965.00	769,522.00	769,522.00
0.00	0.00	20,001.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
5,000.00	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	3,000.00
2,748,932.86	2,420,560.57	2,865,069.00	22.00	Total Expenditures	22.00	3,671,035.00	2,976,566.00	2,979,566.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

42 SHERIFF-CIVIL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
171,836.75	167,713.45	210,000.00	0.00	3113 FEES & MILEAGE	0.00	195,000.00	195,000.00	195,000.00
96,445.00	98,050.00	110,000.00	0.00	3135 GUN PERMITS	0.00	125,000.00	125,000.00	125,000.00
4,013.75	5,290.08	6,500.00	0.00	3290 MISCELLANEOUS	0.00	2,500.00	2,500.00	2,500.00
-692.65	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
271,602.85	271,053.53	326,500.00	0.00	TOTAL REVENUE	0.00	322,500.00	322,500.00	322,500.00
271,602.85	271,053.53	326,500.00	0.00	TOTAL REVENUES	0.00	322,500.00	322,500.00	322,500.00
0.00	0.00	1.00	0.00	5550 TEMPORARY HELP	0.00	1.00	1.00	1.00
0.00	10,800.87	65,256.00	1.00	5659 STAFF SERGEANT	1.00	66,516.00	66,516.00	66,516.00
103,776.71	8,784.00	0.00	0.00	5661 COMMUNITY SERVICES SPEC.	0.00	0.00	0.00	0.00
43,733.00	45,288.00	45,420.00	1.00	5664 PROGRAMS DIV. WORK COORD.	1.00	45,420.00	45,420.00	45,420.00
39,962.00	37,918.00	0.00	0.00	5665 SHERIFF SERVICES AIDE	1.00	41,496.00	41,496.00	41,496.00
79,924.00	89,454.41	82,992.00	2.00	5666 CIVIL CLERK	1.00	41,496.00	41,496.00	41,496.00
148,743.16	154,047.39	114,408.00	2.00	5667 CIVIL DEPUTY	2.00	114,408.00	114,408.00	114,408.00
51,822.82	51,476.00	0.00	0.00	5688 FIRST SERGEANT	0.00	0.00	0.00	0.00
73,884.00	76,548.00	76,548.00	1.00	5698 CAPTAIN	1.00	76,548.00	76,548.00	76,548.00
4,529.04	1,075.24	7,952.00	0.00	5920 OVERTIME	0.00	7,952.00	7,952.00	7,952.00
369.57	970.53	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
2,573.74	2,689.38	2,729.00	0.00	5955 EDUCATION INCENTIVE	0.00	2,745.00	2,745.00	2,745.00
13,854.97	14,055.42	14,332.00	0.00	5960 LONGEVITY PAY	0.00	17,219.00	17,219.00	17,219.00
2,754.10	2,851.90	2,860.00	0.00	5965 BILINGUAL PAY	0.00	2,860.00	2,860.00	2,860.00
12,108.75	12,634.10	12,811.00	0.00	5970 CERTIFICATION	0.00	12,874.00	12,874.00	12,874.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

42 SHERIFF-CIVIL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
228,917.85	191,989.33	202,201.00	0.00	5980 FRINGE BENEFITS	0.00	152,450.00	152,450.00	152,450.00
160,468.06	163,086.07	123,465.00	0.00	5985 PAYROLL COSTS	0.00	135,059.00	135,059.00	135,059.00
0.00	0.00	9,039.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	24,898.00	9,248.00	9,248.00
967,421.77	863,668.64	760,014.00	7.00	TOTAL PERSONAL SERVICES	7.00	741,942.00	726,292.00	726,292.00
14,438.62	10,282.61	11,000.00	0.00	6110 SUPPLIES	0.00	11,000.00	11,000.00	11,000.00
3,736.76	3,479.40	4,000.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
528.88	1,180.70	1,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,000.00	1,000.00	1,000.00
1,663.98	192.00	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
3,876.54	516.00	1,424.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
9,062.86	5,515.63	8,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,500.00	8,500.00	8,500.00
6.72	0.00	50.00	0.00	6360 INVESTIGATIONS	0.00	50.00	50.00	50.00
0.00	2,180.00	3,600.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,800.00	2,800.00	2,800.00
395.23	62.00	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
33,709.59	23,408.34	31,074.00	0.00	TOTAL MATERIALS & SERVICES	0.00	31,350.00	31,350.00	31,350.00
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
-3,043.71	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-3,043.71	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00

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

42 SHERIFF-CIVIL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
998,087.65	887,076.98	791,089.00	7.00	TOTAL EXPENDITURES	7.00	773,293.00	757,643.00	757,643.00
Department Revenues								
271,602.85	271,053.53	326,500.00	0.00	Total Revenue	0.00	322,500.00	322,500.00	322,500.00
271,602.85	271,053.53	326,500.00	0.00	Total Revenues	0.00	322,500.00	322,500.00	322,500.00
967,421.77	863,668.64	760,014.00	7.00	Personal Services	7.00	741,942.00	726,292.00	726,292.00
33,709.59	23,408.34	31,074.00	0.00	Materials & Service	0.00	31,350.00	31,350.00	31,350.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
-3,043.71	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
998,087.65	887,076.98	791,089.00	7.00	Total Expenditures	7.00	773,293.00	757,643.00	757,643.00

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

43 SHERIFF-CRIMINAL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
60.00	0.00	0.00	0.00	3060 SUPERVISION FEES	0.00	0.00	0.00	0.00
47,529.35	37,718.41	35,000.00	0.00	3064 INVESTIGATION REVENUE	0.00	35,000.00	35,000.00	35,000.00
3,167.17	30,849.48	80,000.00	0.00	3150 REIMBURSEMENTS	0.00	80,000.00	80,000.00	80,000.00
2,003.62	20.00	0.00	0.00	3158 REIMBURSE SPECIAL SERVICES	0.00	0.00	0.00	0.00
922,960.61	886,849.03	953,290.00	0.00	3180 CONTRACTS	0.00	1,003,667.00	1,014,167.00	1,014,167.00
18,828.00	25,577.33	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	50.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
86,957.11	30,450.04	25,372.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
1,081,505.86	1,011,514.29	1,093,662.00	0.00	TOTAL REVENUE	0.00	1,118,667.00	1,129,167.00	1,129,167.00
0.00	0.00	1,000,000.00	0.00	4103 ROAD FUND TRSF/FOR PATROL	0.00	1,000,000.00	1,000,000.00	1,000,000.00
0.00	0.00	1,000,000.00	0.00	4104 ROAD FUND LOAN/FOR PATROL	0.00	1,000,000.00	1,000,000.00	1,000,000.00
218,762.00	185,373.00	196,902.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	161,400.00	161,400.00	161,400.00
0.00	0.00	17,200.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	31,604.00
218,762.00	185,373.00	2,214,102.00	0.00	TOTAL INDIRECT REVENUE	0.00	2,161,400.00	2,161,400.00	2,193,004.00
1,300,267.86	1,196,887.29	3,307,764.00	0.00	TOTAL REVENUES	0.00	3,280,067.00	3,290,567.00	3,322,171.00
25,497.00	44,793.00	52,000.00	0.00	5550 TEMPORARY HELP	0.00	49,035.00	49,035.00	49,035.00
1,285,008.31	1,388,447.46	1,131,852.00	20.00	5680 DEPUTY SHERIFF	19.00	1,078,441.00	1,078,441.00	1,078,441.00
232,666.63	278,993.40	239,808.00	4.00	5681 DEPUTY SHERIFF	4.00	239,808.00	239,808.00	239,808.00
184,729.23	191,741.86	190,476.00	3.00	5686 RESIDENT SERGEANT	3.00	190,476.00	190,476.00	190,476.00
0.00	15,340.17	60,624.00	1.00	5689 DIGITAL EVIDENCE EXAMINER	1.00	60,624.00	60,624.00	60,624.00

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3L5100 FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

43 SHERIFF-CRIMINAL

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
68,032.53	71,315.14	69,696.00	1.00	5692 FIRST SERGEANT DETECT. DIV.	1.00	69,696.00	69,696.00	69,696.00
170,057.97	167,402.20	200,000.00	0.00	5920 OVERTIME	0.00	240,315.00	240,315.00	240,315.00
41,708.12	32,896.85	0.00	0.00	5925 TRAINING OVERTIME	0.00	40,000.00	40,000.00	40,000.00
0.00	0.00	40,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	40,000.00	40,000.00	40,000.00
20,999.48	25,525.55	23,410.00	0.00	5955 EDUCATION INCENTIVE	0.00	20,582.00	20,582.00	20,582.00
31,759.38	39,270.60	37,846.00	0.00	5960 LONGEVITY PAY	0.00	44,588.00	44,588.00	44,588.00
1,380.30	3,865.10	2,860.00	0.00	5967 CANINE PAY	0.00	2,860.00	2,860.00	2,860.00
70,053.46	78,116.51	67,851.00	0.00	5970 CERTIFICATION	0.00	65,039.00	65,039.00	65,039.00
736,670.84	801,657.87	700,712.00	0.00	5980 FRINGE BENEFITS	0.00	722,149.00	722,149.00	722,149.00
615,592.72	760,415.81	635,009.00	0.00	5985 PAYROLL COSTS	0.00	622,837.00	622,837.00	622,837.00
0.00	0.00	41,980.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	109,044.00	42,655.00	42,655.00
3,484,155.97	3,899,781.52	3,494,124.00	29.00	TOTAL PERSONAL SERVICES	28.00	3,595,494.00	3,529,105.00	3,529,105.00
37,856.17	21,658.04	27,000.00	0.00	6110 SUPPLIES	0.00	27,000.00	27,000.00	27,000.00
125.15	0.00	0.00	0.00	6140 PHOTOGRAPHY	0.00	0.00	0.00	0.00
146.86	0.00	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	0.00	0.00	0.00
16,633.85	6,029.65	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
3,841.29	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
11,085.02	10,422.98	206,902.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	10,000.00	10,000.00	10,000.00
16,359.50	0.00	0.00	0.00	6360 INVESTIGATIONS	0.00	0.00	0.00	0.00
2,437.01	0.00	0.00	0.00	6383 RESERVE DEPUTIES	0.00	0.00	0.00	0.00
54,393.05	29,914.81	34,500.00	0.00	6384 SEARCH & RESCUE	0.00	34,500.00	34,500.00	34,500.00
0.00	13,484.47	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	15,000.00	15,000.00	15,000.00
37,597.24	9,508.95	0.00	0.00	6490 SPECIAL SERVICES	0.00	0.00	0.00	0.00

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

43 SHERIFF-CRIMINAL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
10,197.00	0.00	0.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	0.00	0.00	0.00
101.32	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
190,773.46	91,018.90	268,402.00	0.00	TOTAL MATERIALS & SERVICES	0.00	86,500.00	86,500.00	86,500.00
38,976.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	17,200.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
38,976.00	0.00	17,201.00	0.00	TOTAL CAPITAL OUTLAY	0.00	2.00	2.00	2.00
0.00	0.00	25,372.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
30,418.49	25,770.04	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
30,418.49	25,770.04	25,372.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
3,744,323.92	4,016,570.46	3,805,099.00	29.00	TOTAL EXPENDITURES	28.00	3,681,996.00	3,615,607.00	3,615,607.00

Department Revenues

1,081,505.86	1,011,514.29	1,093,662.00	0.00	Total Revenue	0.00	1,118,667.00	1,129,167.00	1,129,167.00
218,762.00	185,373.00	2,214,102.00	0.00	Total Indirect Revenue	0.00	2,161,400.00	2,161,400.00	2,193,004.00
1,300,267.86	1,196,887.29	3,307,764.00	0.00	Total Revenues	0.00	3,280,067.00	3,290,567.00	3,322,171.00
3,484,155.97	3,899,781.52	3,494,124.00	29.00	Personal Services	28.00	3,595,494.00	3,529,105.00	3,529,105.00
190,773.46	91,018.90	268,402.00	0.00	Materials & Service	0.00	86,500.00	86,500.00	86,500.00
38,976.00	0.00	17,201.00	0.00	Capital Outlay	0.00	2.00	2.00	2.00

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

43 SHERIFF-CRIMINAL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposec	Approve	Adopted
30,418.49	25,770.04	25,372.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
3,744,323.92	4,016,570.46	3,805,099.00	29.00	Total Expenditures	28.00	3,681,996.00	3,615,607.00	3,615,607.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

45 JUSTICE COURT-CENTRAL LINN

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
877,382.41	677,618.74	835,450.00	0.00	3112 CENTRAL JP-FINES,FEES,COSTS	0.00	612,000.00	612,000.00	612,000.00
0.00	3,300.76	5.00	0.00	3150 REIMBURSEMENTS	0.00	5.00	5.00	5.00
0.00	0.00	0.00	0.00	3176 SUPPLY SALES	0.00	5.00	5.00	5.00
27,880.92	33,502.94	48,598.00	0.00	3180 CONTRACTS	0.00	30,976.00	30,976.00	30,976.00
905,263.33	714,422.44	884,053.00	0.00	TOTAL REVENUE	0.00	642,986.00	642,986.00	642,986.00
905,263.33	714,422.44	884,053.00	0.00	TOTAL REVENUES	0.00	642,986.00	642,986.00	642,986.00
117,970.58	111,374.38	126,698.00	4.00	5004 JUSTICE COURT CLERK	4.00	116,521.00	116,521.00	116,521.00
44,244.00	46,793.00	46,968.00	1.00	5038 JUSTICE COURT ADMINISTRATOR	1.00	46,968.00	46,968.00	46,968.00
39,723.00	40,226.00	40,260.00	1.00	5039 SR JUSTICE COURT CLERK	1.00	40,260.00	40,260.00	40,260.00
77,045.00	78,612.00	78,612.00	1.00	5155 JUSTICE OF PEACE-CENTRAL LINN	1.00	78,612.00	78,612.00	78,612.00
14,177.94	7,135.99	7,240.00	0.00	5550 TEMPORARY HELP	0.00	7,500.00	7,500.00	7,500.00
0.00	534.83	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
4,697.48	4,350.95	4,361.00	0.00	5960 LONGEVITY PAY	0.00	4,361.00	4,361.00	4,361.00
137,261.27	127,018.18	150,217.00	0.00	5980 FRINGE BENEFITS	0.00	147,508.00	147,508.00	147,508.00
73,206.36	76,890.76	85,615.00	0.00	5985 PAYROLL COSTS	0.00	86,736.00	86,736.00	86,736.00
0.00	0.00	7,019.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	18,485.00	6,866.00	6,866.00
508,325.63	492,936.09	546,990.00	7.00	TOTAL PERSONAL SERVICES	7.00	546,951.00	535,332.00	535,332.00
12,989.43	13,297.92	9,500.00	0.00	6110 SUPPLIES	0.00	9,300.00	9,300.00	9,300.00
2,249.95	1,682.30	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
5,197.00	5,689.00	6,000.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

45 JUSTICE COURT-CENTRAL LINN

2010-2011	2011-2012	2012-2013	2013-2014						
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approved	Adopted	
755.00	762.50	600.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	600.00	600.00	600.00	
8,094.64	7,540.51	9,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	9,000.00	9,000.00	9,000.00	
6,311.94	6,138.84	7,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	7,500.00	7,500.00	7,500.00	
402.31	667.89	450.00	0.00	6230 ELECTRICITY	0.00	450.00	450.00	450.00	
8,517.41	6,308.57	7,000.00	0.00	6250 TELEPHONE	0.00	7,000.00	7,000.00	7,000.00	
3,869.56	8,002.25	16,000.00	0.00	6270 OTHER UTILITIES	0.00	16,000.00	16,000.00	16,000.00	
3,737.80	-14.35	4,200.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,500.00	3,500.00	3,500.00	
21,018.64	21,866.50	15,600.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	15,600.00	15,600.00	15,600.00	
2,710.94	664.10	500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	500.00	500.00	500.00	
570.19	3,694.31	3,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,400.00	2,400.00	2,400.00	
0.00	0.00	200.00	0.00	6371 JURORS & MILEAGE	0.00	200.00	200.00	200.00	
41.68	11.20	200.00	0.00	6372 WITNESS & MILEAGE	0.00	200.00	200.00	200.00	
17,605.00	12,315.00	16,000.00	0.00	6373 LEGAL FEE	0.00	15,000.00	15,000.00	15,000.00	
1,559.02	1,319.13	1,500.00	0.00	6391 INTERPRETER	0.00	750.00	750.00	750.00	
95,630.51	89,945.67	99,250.00	0.00	TOTAL MATERIALS & SERVICES	0.00	96,000.00	96,000.00	96,000.00	
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	
603,956.14	582,881.76	646,245.00	7.00	TOTAL EXPENDITURES	7.00	642,956.00	631,337.00	631,337.00	

Department Recaj

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GL5100 FTE: Budget Book Report

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

45 JUSTICE COURT-CENTRAL LINN

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
905,263.33	714,422.44	884,053.00	0.00	Total Revenue	0.00	642,986.00	642,986.00	642,986.00
905,263.33	714,422.44	884,053.00	0.00	Total Revenues	0.00	642,986.00	642,986.00	642,986.00
508,325.63	492,936.09	546,990.00	7.00	Personal Services	7.00	546,951.00	535,332.00	535,332.00
95,630.51	89,945.67	99,250.00	0.00	Materials & Service	0.00	96,000.00	96,000.00	96,000.00
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
603,956.14	582,881.76	646,245.00	7.00	Total Expenditures	7.00	642,956.00	631,337.00	631,337.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

46 DISTRICT ATTORNEY

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
114,310.00	122,432.50	115,000.00	0.00	3072 DISCOVERY FEES	0.00	115,000.00	115,000.00	115,000.00
268.75	0.00	0.00	0.00	3101 COPY FEES	0.00	0.00	0.00	0.00
6,217.68	5,396.85	0.00	0.00	3432 DEPUTY D A STATE PAYMENT	0.00	0.00	0.00	0.00
120,796.43	127,829.35	115,000.00	0.00	TOTAL REVENUE	0.00	115,000.00	115,000.00	115,000.00
120,796.43	127,829.35	115,000.00	0.00	TOTAL REVENUES	0.00	115,000.00	115,000.00	115,000.00
49,789.73	44,535.43	0.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
18,096.00	18,288.00	18,096.00	1.00	5154 DISTRICT ATTORNEY	1.00	17,856.00	17,856.00	17,856.00
0.00	0.00	3,066.00	0.05	5513 CRIME VICTIM SPECIALIST	0.00	0.00	0.00	0.00
10,651.96	23,563.67	34,000.00	0.00	5550 TEMPORARY HELP	0.00	47,228.00	0.00	0.00
0.00	0.00	41,000.00	1.00	5615 LEGAL SECRETARY	1.00	33,172.00	33,172.00	33,172.00
0.00	0.00	0.00	0.00	5645 DEPUTY DISTRICT ATTORNEY 1	2.00	108,864.00	108,864.00	108,864.00
53,817.00	24,920.00	24,920.00	0.32	5646 DEPUTY DISTRICT ATTORNEY 2	0.00	0.00	0.00	0.00
78,188.00	86,172.00	119,412.00	1.43	5647 DEPUTY DISTRICT ATTORNEY 3	0.00	0.00	0.00	0.00
281,232.00	291,237.65	284,112.00	3.00	5649 SENIOR DEPUTY DIST. ATTORNEY	3.00	276,849.00	276,849.00	276,849.00
17,385.10	14,568.20	14,231.00	0.00	5960 LONGEVITY PAY	0.00	11,593.00	11,593.00	11,593.00
100,727.54	90,604.98	137,248.00	0.00	5980 FRINGE BENEFITS	0.00	124,900.00	124,900.00	124,900.00
128,218.13	147,862.21	167,847.00	0.00	5985 PAYROLL COSTS	0.00	152,435.00	152,435.00	152,435.00
0.00	0.00	16,535.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	25,399.00	9,588.00	9,588.00
738,105.46	741,752.14	860,467.00	6.80	TOTAL PERSONAL SERVICES	7.00	798,296.00	735,257.00	735,257.00
10,880.21	16,882.67	8,766.00	0.00	6110 SUPPLIES	0.00	7,610.00	7,610.00	7,610.00

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

46 DISTRICT ATTORNEY

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
734.50	1,250.20	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	0.00	0.00
0.00	0.00	0.00	0.00	6150 POSTAGE	0.00	5,308.00	0.00	0.00
8,500.00	8,500.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
5,249.59	0.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	30,000.00	0.00	0.00
853.48	0.00	5,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	12,160.00	11,888.00	11,888.00
480.00	80.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
2,889.82	1,685.68	3,500.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,808.00	0.00	0.00
13,437.55	15,549.43	15,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	15,000.00	15,000.00	15,000.00
0.00	1,100.52	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	6,675.00	6,675.00	6,675.00
8,627.29	12,305.03	17,000.00	0.00	6370 PROSECUTION	0.00	17,000.00	0.00	0.00
7,232.52	690.25	2,852.00	0.00	6375 TRIAL & APPEAL	0.00	21,576.00	19,423.00	19,423.00
0.00	400.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
58,884.96	58,443.78	54,598.00	0.00	TOTAL MATERIALS & SERVICES	0.00	121,617.00	61,076.00	61,076.00
10,699.92	10,669.92	10,700.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	10,700.00	10,700.00	10,700.00
0.00	4,847.05	4,848.00	0.00	8350 LOAN REPAYMENT	0.00	124,824.00	124,824.00	124,824.00
10,699.92	15,516.97	15,548.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	135,524.00	135,524.00	135,524.00
807,690.34	815,712.89	930,613.00	6.80	TOTAL EXPENDITURES	7.00	1,055,437.00	931,857.00	931,857.00

Department Recaj

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3L5100 FTE: Budget Book Report

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

46 DISTRICT ATTORNEY

2010-2011	2011-2012	2012-2013			2013-2014			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approved	Adopted
120,796.43	127,829.35	115,000.00	0.00	Total Revenue	0.00	115,000.00	115,000.00	115,000.00
120,796.43	127,829.35	115,000.00	0.00	Total Revenues	0.00	115,000.00	115,000.00	115,000.00
738,105.46	741,752.14	860,467.00	6.80	Personal Services	7.00	798,296.00	735,257.00	735,257.00
58,884.96	58,443.78	54,598.00	0.00	Materials & Service	0.00	121,617.00	61,076.00	61,076.00
10,699.92	15,516.97	15,548.00	0.00	Other Requirements	0.00	135,524.00	135,524.00	135,524.00
807,690.34	815,712.89	930,613.00	6.80	Total Expenditures	7.00	1,055,437.00	931,857.00	931,857.00

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

47 MEDICAL EXAMINER

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
980.95	384.17	1,000.00	0.00	6110 SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
0.00	132.00	100.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00
1,474.74	977.09	2,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,200.00	1,200.00	1,200.00
48,272.50	49,313.00	48,748.00	0.00	6366 PHYSICIAN SERVICES	0.00	72,750.00	72,750.00	72,750.00
200.00	0.00	0.00	0.00	6367 MENTAL COMMITMENT	0.00	0.00	0.00	0.00
2,567.50	2,750.00	6,100.00	0.00	6387 AUTOPSIES	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	500.00	0.00	6388 CADAVER DISPOSAL	0.00	500.00	500.00	500.00
182.45	0.00	50.00	0.00	6440 CLINICAL EXPENSES	0.00	50.00	50.00	50.00
53,678.14	53,556.26	58,498.00	0.00	TOTAL MATERIALS & SERVICES	0.00	79,600.00	79,600.00	79,600.00
53,678.14	53,556.26	58,498.00	0.00	TOTAL EXPENDITURES	0.00	79,600.00	79,600.00	79,600.00
Department Reconciliation								
53,678.14	53,556.26	58,498.00	0.00	Materials & Service	0.00	79,600.00	79,600.00	79,600.00
53,678.14	53,556.26	58,498.00	0.00	Total Expenditures	0.00	79,600.00	79,600.00	79,600.00

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

48 JUVENILE

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
8,572.00	5,910.64	5,500.00	0.00	3060 SUPERVISION FEES	0.00	5,500.00	5,500.00	5,500.00
3,119.00	2,380.00	2,400.00	0.00	3063 COMPENSATORY FEES	0.00	2,400.00	2,400.00	2,400.00
1,775.00	1,699.75	1,600.00	0.00	3072 DISCOVERY FEES	0.00	1,600.00	1,600.00	1,600.00
25,776.99	17,805.40	14,400.00	0.00	3150 REIMBURSEMENTS	0.00	14,400.00	14,400.00	15,511.00
162,529.50	84,000.00	151,000.00	0.00	3180 CONTRACTS	0.00	80,000.00	80,000.00	80,000.00
728.00	2,253.25	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
46,675.00	64,250.00	90,000.00	0.00	3420 TITLE II / FEDERAL FOR.	0.00	75,000.00	75,000.00	75,000.00
249,175.49	178,299.04	264,900.00	0.00	TOTAL REVENUE	0.00	178,900.00	178,900.00	180,011.00
8,375.00	5,750.00	10,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	10,000.00	10,000.00	10,000.00
46,000.00	0.00	0.00	0.00	4150 FEDERAL FOREST/TITLE III TRSF	0.00	0.00	0.00	0.00
5,000.00	0.00	0.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
59,375.00	5,750.00	10,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	10,000.00	10,000.00	10,000.00
308,550.49	184,049.04	274,900.00	0.00	TOTAL REVENUES	0.00	188,900.00	188,900.00	190,011.00
99,048.98	106,546.00	118,437.00	3.00	5003 OFFICE SPECIALIST 2	3.00	109,440.00	109,440.00	109,440.00
43,740.00	46,268.00	48,615.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	50,716.00	50,716.00	50,716.00
11,508.33	42.32	25,205.00	0.00	5550 TEMPORARY HELP	0.00	10,975.00	10,134.00	10,134.00
373,833.34	358,333.19	297,706.00	5.30	5623 JUV PROBATION OFFICER 2	3.12	302,522.00	176,754.00	176,754.00
58,670.00	59,410.00	59,460.00	1.00	5625 JUVENILE PROBATION OFF. 3	2.00	118,920.00	118,920.00	118,920.00
100,159.50	102,078.00	102,078.00	1.50	5626 SUPERVISING PROBATION OFFICER	1.50	102,078.00	102,078.00	102,078.00
85,296.00	86,172.00	86,172.00	1.00	5628 JUVENILE DIRECTOR	1.00	86,172.00	86,172.00	86,172.00

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

48 JUVENILE

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
14,018.46	17,147.66	20,147.00	0.00	5960 LONGEVITY PAY	0.00	26,447.00	22,977.00	22,977.00
0.00	2,283.15	0.00	0.00	5965 BILINGUAL PAY	0.00	652.00	0.00	0.00
345,821.45	324,520.06	365,237.00	0.00	5980 FRINGE BENEFITS	0.00	361,130.00	299,132.00	299,132.00
219,336.44	244,856.23	297,384.00	0.00	5985 PAYROLL COSTS	0.00	256,601.00	214,610.00	214,610.00
0.00	0.00	17,343.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	46,767.00	13,866.00	13,866.00
1,351,432.50	1,347,656.61	1,437,784.00	12.80	TOTAL PERSONAL SERVICES	11.62	1,472,420.00	1,204,799.00	1,204,799.00
3,053.55	8,254.14	7,915.00	0.00	6110 SUPPLIES	0.00	12,595.00	12,314.00	12,314.00
3,475.69	3,856.83	2,270.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,690.00	3,690.00	3,690.00
3,341.28	2,572.70	3,360.00	0.00	6150 POSTAGE	0.00	4,320.00	4,320.00	4,320.00
860.22	0.00	600.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	600.00	600.00	600.00
1,829.99	0.00	1,000.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	1,000.00	1,000.00	1,000.00
4,015.16	2,539.00	127.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,850.00	2,850.00	2,850.00
685.01	787.46	500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	500.00	500.00	500.00
4,949.47	4,521.56	4,800.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	4,800.00	4,800.00	4,800.00
4,269.44	2,551.17	2,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
2,589.00	441.10	400.00	0.00	6203 REIMBURSED EXPENSES	0.00	400.00	400.00	400.00
6,735.33	11,629.00	3,400.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,000.00	6,000.00	6,000.00
0.00	0.00	0.00	0.00	6210 VEHICLE EXPENSE	0.00	500.00	500.00	500.00
3,977.96	2,541.84	1,990.00	0.00	6250 TELEPHONE	0.00	3,380.00	3,380.00	3,380.00
7,999.88	3,926.68	3,327.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,720.00	4,720.00	4,720.00
3,769.13	3,109.28	2,750.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,748.00	2,748.00	2,748.00
941.00	1,792.29	1,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,000.00	1,000.00	1,000.00
0.00	105.00	400.00	0.00	6372 WITNESS & MILEAGE	0.00	400.00	400.00	400.00

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03L5100 FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

48 JUVENILE

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
386.80	154.63	2,000.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	2,000.00	2,000.00	3,111.00
0.00	2,030.04	3,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,700.00	2,700.00	2,700.00
0.00	914.97	0.00	0.00	6440 CLINICAL EXPENSES	0.00	0.00	0.00	0.00
4,612.95	8.66	200.00	0.00	6441 MEDICAL SERVICES	0.00	200.00	200.00	200.00
175.00	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
4,754.64	0.00	0.00	0.00	6821 TITLE 3/FIRE PLAN PROJECTS	0.00	0.00	0.00	0.00
0.00	0.00	200.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
62,421.50	51,736.35	41,239.00	0.00	TOTAL MATERIALS & SERVICES	0.00	59,503.00	59,222.00	60,333.00
266,696.05	156,344.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
266,696.05	156,344.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,680,550.05	1,555,736.96	1,479,023.00	12.80	TOTAL EXPENDITURES	11.62	1,531,923.00	1,264,021.00	1,265,132.00

Department Recaj								
249,175.49	178,299.04	264,900.00	0.00	Total Revenue	0.00	178,900.00	178,900.00	180,011.00
59,375.00	5,750.00	10,000.00	0.00	Total Indirect Revenue	0.00	10,000.00	10,000.00	10,000.00
308,550.49	184,049.04	274,900.00	0.00	Total Revenues	0.00	188,900.00	188,900.00	190,011.00
1,351,432.50	1,347,656.61	1,437,784.00	12.80	Personal Services	11.62	1,472,420.00	1,204,799.00	1,204,799.00
62,421.50	51,736.35	41,239.00	0.00	Materials & Service	0.00	59,503.00	59,222.00	60,333.00
266,696.05	156,344.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00

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

48 JUVENILE

2010-2011	2011-2012	2012-2013		Account	2013-2014			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
1,680,550.05	1,555,736.96	1,479,023.00	12.80	Total Expenditures	11.62	1,531,923.00	1,264,021.00	1,265,132.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
220,974.04	226,645.09	400,000.00	0.00	3068 INMATE WORKERS	0.00	375,000.00	375,000.00	375,000.00
38,736.04	47,265.02	70,000.00	0.00	3150 REIMBURSEMENTS	0.00	70,000.00	70,000.00	70,000.00
0.00	816.09	0.00	0.00	3180 CONTRACTS	0.00	0.00	0.00	0.00
82,970.74	103,859.58	125,000.00	0.00	3230 CORRECTIONS FACILITY	0.00	100,000.00	100,000.00	100,000.00
495.00	0.00	0.00	0.00	3250 ASSESSMENTS	0.00	0.00	0.00	0.00
50,539.08	44,098.55	50,000.00	0.00	3286 COMMISSARY	0.00	50,000.00	50,000.00	50,000.00
63,249.90	74,431.74	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,304,875.00	1,115,757.80	1,067,625.00	0.00	3405 STATE-PRISONER REVENUE	0.00	1,067,625.00	1,067,625.00	1,067,625.00
0.00	91.33	0.00	0.00	3513 SAIF SETTLEMENT	0.00	0.00	0.00	0.00
62,418.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
1,824,257.80	1,612,965.20	1,712,625.00	0.00	TOTAL REVENUE	0.00	1,662,625.00	1,662,625.00	1,662,625.00
128.13	2,268.00	60,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	60,000.00	60,000.00	60,000.00
111,127.14	60,000.00	60,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	60,000.00	60,000.00	60,000.00
111,255.27	62,268.00	120,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	120,000.00	120,000.00	120,000.00
1,935,513.07	1,675,233.20	1,832,625.00	0.00	TOTAL REVENUES	0.00	1,782,625.00	1,782,625.00	1,782,625.00
256.00	-256.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
155,806.66	137,970.56	0.00	0.00	5634 CONTROL ROOM OPERATOR	0.00	0.00	0.00	0.00
38,026.00	41,439.81	41,496.00	1.00	5660 MEDICATION AIDE	1.00	41,496.00	41,496.00	41,496.00
39,976.39	41,612.87	41,496.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	41,496.00	41,496.00	41,496.00
47,947.00	96,739.53	87,129.00	1.75	5668 JAIL MAINT WORKER	2.00	99,576.00	99,576.00	99,576.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
530,257.46	775,678.11	881,323.00	16.00	5671 CORRECTIONS DEPUTY	15.00	832,167.00	832,167.00	832,167.00
64,263.73	4,601.00	57,204.00	1.00	5675 CORR.LICENSED PRACT. NURSE	1.00	52,152.00	52,152.00	52,152.00
-111.78	0.00	0.00	0.00	5680 DEPUTY SHERIFF	0.00	0.00	0.00	0.00
171,173.82	132,898.15	126,984.00	2.00	5684 SERGEANT	2.00	126,984.00	126,984.00	126,984.00
73,884.00	76,548.00	76,548.00	1.00	5698 CAPTAIN	1.00	76,548.00	76,548.00	76,548.00
97,933.97	102,059.15	200,000.00	0.00	5920 OVERTIME	0.00	137,138.00	137,138.00	137,138.00
916.33	46.01	0.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
32,092.73	17,362.75	0.00	0.00	5925 TRAINING OVERTIME	0.00	30,000.00	30,000.00	30,000.00
4,005.21	4,682.94	6,119.00	0.00	5955 EDUCATION INCENTIVE	0.00	6,119.00	6,119.00	6,119.00
19,843.57	24,822.69	29,164.00	0.00	5960 LONGEVITY PAY	0.00	28,514.00	28,514.00	28,514.00
690.15	468.40	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
17,709.78	27,805.54	30,041.00	0.00	5970 CERTIFICATION	0.00	27,023.00	27,023.00	27,023.00
425,504.69	470,881.16	488,268.00	0.00	5980 FRINGE BENEFITS	0.00	468,063.00	468,063.00	468,063.00
365,311.93	470,704.69	521,142.00	0.00	5985 PAYROLL COSTS	0.00	444,647.00	444,647.00	444,647.00
0.00	0.00	28,937.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	77,847.00	28,915.00	28,915.00
2,085,487.64	2,426,065.36	2,615,851.00	23.75	TOTAL PERSONAL SERVICES	23.00	2,489,770.00	2,440,838.00	2,440,838.00
13,447.49	8,364.62	8,500.00	0.00	6110 SUPPLIES	0.00	15,000.00	15,000.00	15,000.00
728.65	1,881.55	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
5,880.46	6,918.58	6,000.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
314.95	179.95	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	0.00	0.00	0.00
3,885.00	795.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
4,653.42	688.02	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
43,741.69	0.00	0.00	0.00	6210 VEHICLE EXPENSE	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**

49 SHERIFF-CORRECTIONS

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	116,000.00	0.00	6230 ELECTRICITY	0.00	117,300.00	117,300.00	117,300.00
600.00	600.00	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
781.05	0.00	0.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
80,784.99	-0.00	180,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	150,000.00	150,000.00	150,000.00
0.00	0.00	60,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
7,898.46	0.00	332,415.00	0.00	6382 BOARD FOR PRISONERS	0.00	315,858.00	315,858.00	315,858.00
3,659.00	3,049.00	2,100.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	2,100.00	2,100.00	2,100.00
0.00	3,350.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	6,500.00	6,500.00	6,500.00
31.39	0.00	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
10,588.95	0.00	150,000.00	0.00	6440 CLINICAL EXPENSES	0.00	150,000.00	150,000.00	150,000.00
2,453.11	1,422.61	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
739.77	0.00	0.00	0.00	6477 COMMISSARY EXPENSES	0.00	0.00	0.00	0.00
11,469.34	8,255.13	10,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
191,657.72	35,504.46	866,015.00	0.00	TOTAL MATERIALS & SERVICES	0.00	773,258.00	773,258.00	773,258.00
-78,350.62	-1,832.01	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-78,350.62	-1,832.01	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
2,198,794.74	2,459,737.81	3,481,866.00	23.75	TOTAL EXPENDITURES	23.00	3,263,028.00	3,214,096.00	3,214,096.00

Department Revenues

1,824,257.80	1,612,965.20	1,712,625.00	0.00	Total Revenue	0.00	1,662,625.00	1,662,625.00	1,662,625.00
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GL5100 FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

49 SHERIFF-CORRECTIONS

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
111,255.27	62,268.00	120,000.00	0.00	Total Indirect Revenue	0.00	120,000.00	120,000.00	120,000.00
1,935,513.07	1,675,233.20	1,832,625.00	0.00	Total Revenues	0.00	1,782,625.00	1,782,625.00	1,782,625.00
2,085,487.64	2,426,065.36	2,615,851.00	23.75	Personal Services	23.00	2,489,770.00	2,440,838.00	2,440,838.00
191,657.72	35,504.46	866,015.00	0.00	Materials & Service	0.00	773,258.00	773,258.00	773,258.00
-78,350.62	-1,832.01	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
2,198,794.74	2,459,737.81	3,481,866.00	23.75	Total Expenditures	23.00	3,263,028.00	3,214,096.00	3,214,096.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

55 JAIL FEES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
108,661.69	73,173.40	30,000.00	0.00	3103 JAIL FEES	0.00	0.00	0.00	0.00
97,892.93	144,309.82	81,000.00	0.00	3124 COURT SECURITY FUNDS	0.00	50,000.00	50,000.00	50,000.00
206,554.62	217,483.22	111,000.00	0.00	TOTAL REVENUE	0.00	50,000.00	50,000.00	50,000.00
206,554.62	217,483.22	111,000.00	0.00	TOTAL REVENUES	0.00	50,000.00	50,000.00	50,000.00
59,685.87	62,504.44	57,204.00	1.00	5667 CIVIL DEPUTY	1.00	57,204.00	57,204.00	57,204.00
55,181.15	57,099.22	0.00	0.00	5675 CORR.LICENSED PRACT. NURSE	0.00	0.00	0.00	0.00
8,166.80	6,687.89	2,163.00	0.00	5920 OVERTIME	0.00	2,163.00	2,163.00	2,163.00
1,284.42	1,212.29	0.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
638.68	2,035.33	690.00	0.00	5925 TRAINING OVERTIME	0.00	690.00	690.00	690.00
539.50	538.17	0.00	0.00	5955 EDUCATION INCENTIVE	0.00	0.00	0.00	0.00
2,567.96	2,502.43	1,430.00	0.00	5960 LONGEVITY PAY	0.00	715.00	715.00	715.00
2,158.06	2,152.74	1,430.00	0.00	5970 CERTIFICATION	0.00	1,430.00	1,430.00	1,430.00
38,012.73	38,068.50	23,749.00	0.00	5980 FRINGE BENEFITS	0.00	28,300.00	28,300.00	28,300.00
37,799.09	44,175.54	20,353.00	0.00	5985 PAYROLL COSTS	0.00	20,021.00	20,021.00	20,021.00
0.00	0.00	1,993.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,769.00	1,400.00	1,400.00
206,034.26	216,976.55	109,012.00	1.00	TOTAL PERSONAL SERVICES	1.00	114,292.00	111,923.00	111,923.00
520.36	104.00	1,508.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
0.00	402.67	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
520.36	506.67	1,988.00	0.00	TOTAL MATERIALS & SERVICES	0.00	980.00	980.00	980.00

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

55 JAIL FEES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
206,554.62	217,483.22	111,000.00	1.00	TOTAL EXPENDITURES	1.00	115,272.00	112,903.00	112,903.00
Department Revenues								
206,554.62	217,483.22	111,000.00	0.00	Total Revenue	0.00	50,000.00	50,000.00	50,000.00
206,554.62	217,483.22	111,000.00	0.00	Total Revenues	0.00	50,000.00	50,000.00	50,000.00
206,034.26	216,976.55	109,012.00	1.00	Personal Services	1.00	114,292.00	111,923.00	111,923.00
520.36	506.67	1,988.00	0.00	Materials & Service	0.00	980.00	980.00	980.00
206,554.62	217,483.22	111,000.00	1.00	Total Expenditures	1.00	115,272.00	112,903.00	112,903.00

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

56 JUVENILE DETENTION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
291.00	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
258,537.00	0.00	295,614.00	0.00	3180 CONTRACTS	0.00	312,740.00	312,740.00	307,342.00
86,179.00	330,720.60	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	221.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
345,007.00	330,941.60	295,614.00	0.00	TOTAL REVENUE	0.00	312,740.00	312,740.00	307,342.00
345,007.00	330,941.60	295,614.00	0.00	TOTAL REVENUES	0.00	312,740.00	312,740.00	307,342.00
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Department Revenues								
345,007.00	330,941.60	295,614.00	0.00	Total Revenue	0.00	312,740.00	312,740.00	307,342.00
345,007.00	330,941.60	295,614.00	0.00	Total Revenues	0.00	312,740.00	312,740.00	307,342.00

LINN COUNTY
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81 GENERAL ADMINISTRATION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
5,765.98	6,187.45	7,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	9,000.00	9,000.00	9,000.00
77,912.56	37,112.15	43,000.00	0.00	3150 REIMBURSEMENTS	0.00	41,000.00	41,000.00	41,000.00
1,021.24	0.00	0.00	0.00	3156 REIMBURSEMENT/LCIF	0.00	0.00	0.00	0.00
274.25	185.00	1,500.00	0.00	3290 MISCELLANEOUS	0.00	500.00	500.00	500.00
84,974.03	43,484.60	51,500.00	0.00	TOTAL REVENUE	0.00	50,500.00	50,500.00	50,500.00
12,500.00	13,000.00	25,000.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	25,000.00	25,000.00	25,000.00
12,500.00	13,000.00	25,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	25,000.00	25,000.00	25,000.00
97,474.03	56,484.60	76,500.00	0.00	TOTAL REVENUES	0.00	75,500.00	75,500.00	75,500.00
42,396.00	42,828.00	42,828.00	1.00	5012 SR PERSONNEL-BENEFITS SPEC.	1.00	35,994.00	35,994.00	35,994.00
44,412.00	44,868.00	44,868.00	1.00	5015 COMM.ADMIN.ASST	1.00	38,844.00	38,844.00	38,844.00
0.00	12,291.00	0.00	0.00	5016 COMM.SR.ADMIN.ASST/MGR 2	0.00	0.00	0.00	0.00
34,446.00	36,608.00	38,544.00	1.00	5027 ACCOUNTING CLERK 1	1.00	40,260.00	40,260.00	40,260.00
47,896.42	51,697.24	46,620.00	1.00	5028 ACCOUNTING CLERK 2	1.00	51,492.00	51,492.00	51,492.00
24,336.00	12,291.00	24,582.00	0.50	5045 ADMIN ASST/OFFICE MANAGER 2	0.50	24,308.00	24,308.00	24,308.00
70,632.00	71,352.00	71,352.00	1.00	5082 ACCOUNTING OFFICER	1.00	74,760.00	74,760.00	74,760.00
137,652.00	139,056.00	139,056.00	1.00	5085 COUNTY ADMINISTRATIVE OFFICER	1.00	139,056.00	139,056.00	139,056.00
0.00	5,631.50	7,500.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
9,209.76	9,943.87	13,324.00	0.00	5960 LONGEVITY PAY	0.00	11,203.00	11,203.00	11,203.00
114,711.72	117,450.53	117,492.00	0.00	5980 FRINGE BENEFITS	0.00	116,920.00	116,920.00	116,920.00
106,111.48	125,409.86	138,091.00	0.00	5985 PAYROLL COSTS	0.00	100,619.00	100,619.00	100,619.00

LINN COUNTY
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10 GENERAL FUND

81 GENERAL ADMINISTRATION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	0.00	9,123.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	23,050.00	8,562.00	8,562.00
631,803.38	669,427.00	693,380.00	6.50	TOTAL PERSONAL SERVICES	6.50	666,506.00	652,018.00	652,018.00
16,628.75	5,020.86	9,000.00	0.00	6110 SUPPLIES	0.00	8,000.00	8,000.00	8,000.00
6,910.85	4,656.77	6,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	6,000.00	6,000.00	6,000.00
4,515.34	3,926.14	4,500.00	0.00	6125 COPIER MAINT & USAGE	0.00	4,500.00	4,500.00	4,500.00
4,535.54	4,324.13	5,000.00	0.00	6150 POSTAGE	0.00	5,000.00	5,000.00	5,000.00
17,122.40	8,591.73	6,000.00	0.00	6155 MAILING SERVICE	0.00	6,000.00	6,000.00	6,000.00
0.00	308.31	100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	200.00	200.00	200.00
210.00	475.50	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	400.00	400.00	400.00
1,135.76	0.00	3,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	3,500.00	3,500.00	3,500.00
1,836.40	3,392.36	2,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,500.00	2,500.00	2,500.00
4,150.00	12,213.70	11,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	11,000.00	11,000.00	11,000.00
540.00	0.00	100.00	0.00	6207 SAFETY PROGRAM	0.00	100.00	100.00	100.00
-5,934.74	890.65	1,000.00	0.00	6250 TELEPHONE	0.00	900.00	900.00	900.00
28,876.13	19,517.57	28,000.00	0.00	6255 TELEPHONE MAINTENANCE	0.00	30,000.00	30,000.00	30,000.00
9,880.90	12,579.06	13,500.00	0.00	6260 TELEPHONE LINE & MATERIAL CHGS	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	100.00	0.00	6273 SANITATION SERVICE	0.00	100.00	100.00	100.00
946.60	129.50	1,200.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,200.00	1,200.00	1,200.00
212,794.88	222,023.59	297,105.00	0.00	6310 INSURANCE	0.00	301,557.00	301,557.00	301,557.00
129,848.22	119,822.06	120,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	125,000.00	125,000.00	125,000.00
194.52	1,953.71	1,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	900.00	900.00	900.00
2,616.49	5,080.00	1,000.00	0.00	6470 MISCELLANEOUS	0.00	1,000.00	1,000.00	1,000.00
5.12	20.68	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00

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LINN COUNTY
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81 GENERAL ADMINISTRATION

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
436,813.16	424,926.32	511,155.00	0.00	TOTAL MATERIALS & SERVICES	0.00	522,907.00	522,907.00	522,907.00
0.00	368,576.86	0.00	0.00	7110 REAL PROPERTY	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	368,576.86	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	2.00	2.00	2.00
1,068,616.54	1,462,930.18	1,204,536.00	6.50	TOTAL EXPENDITURES	6.50	1,189,415.00	1,174,927.00	1,174,927.00

Department Revenues

84,974.03	43,484.60	51,500.00	0.00	Total Revenue	0.00	50,500.00	50,500.00	50,500.00
12,500.00	13,000.00	25,000.00	0.00	Total Indirect Revenue	0.00	25,000.00	25,000.00	25,000.00
97,474.03	56,484.60	76,500.00	0.00	Total Revenues	0.00	75,500.00	75,500.00	75,500.00
631,803.38	669,427.00	693,380.00	6.50	Personal Services	6.50	666,506.00	652,018.00	652,018.00
436,813.16	424,926.32	511,155.00	0.00	Materials & Service	0.00	522,907.00	522,907.00	522,907.00
0.00	368,576.86	1.00	0.00	Capital Outlay	0.00	2.00	2.00	2.00
1,068,616.54	1,462,930.18	1,204,536.00	6.50	Total Expenditures	6.50	1,189,415.00	1,174,927.00	1,174,927.00

LINN COUNTY
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10 GENERAL FUND

82 INFORMATION TECHNOLOGY SERVICE

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
194.80	1,546.55	400.00	0.00	3170 SALES	0.00	1,030.00	1,030.00	1,030.00
28,600.00	28,837.50	29,700.00	0.00	3180 CONTRACTS	0.00	25,850.00	25,850.00	25,850.00
0.00	10.06	0.00	0.00	3250 ASSESSMENTS	0.00	0.00	0.00	0.00
28,794.80	30,394.11	30,100.00	0.00	TOTAL REVENUE	0.00	26,880.00	26,880.00	26,880.00
1,800.00	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	10,669.92	10,700.00	0.00	4118 DIST.ATT. PC SUPPORT/TRSF	0.00	10,700.00	10,700.00	10,700.00
164.48	1,709.15	35,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	12,000.00	12,000.00	12,000.00
12,664.40	14,179.07	47,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	24,500.00	24,500.00	24,500.00
41,459.20	44,573.18	77,600.00	0.00	TOTAL REVENUES	0.00	51,380.00	51,380.00	51,380.00
0.00	30,276.00	26,480.00	1.00	5003 OFFICE SPECIALIST 2	0.73	30,532.00	30,532.00	22,288.00
39,723.00	3,321.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
0.00	65,510.84	130,560.00	2.00	5084 DATABASE ADMINISTRATOR	2.00	133,380.00	133,380.00	133,380.00
165,366.91	107,468.00	110,506.00	2.00	5087 MICROCOMPUTER SUPPORT SPEC.	2.00	112,922.00	112,922.00	112,922.00
158,319.87	23,486.70	0.00	0.00	5090 PROGRAMMER ANALYST	0.00	0.00	0.00	0.00
89,424.00	90,336.00	90,336.00	1.00	5091 DIRECTOR DATA PROCESSING	0.50	49,840.00	49,840.00	49,840.00
0.00	105,085.35	125,432.00	2.00	5093 NETWORK ENGINEER	2.00	126,294.00	126,294.00	126,294.00
0.00	4,282.50	1.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
8,022.83	8,680.48	11,129.00	0.00	5960 LONGEVITY PAY	0.00	8,566.00	8,566.00	8,566.00
179,389.62	171,143.11	189,012.00	0.00	5980 FRINGE BENEFITS	0.00	189,144.00	189,144.00	181,692.00
120,021.62	125,027.49	133,980.00	0.00	5985 PAYROLL COSTS	0.00	131,537.00	131,537.00	129,188.00

**LINN COUNTY
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82 INFORMATION TECHNOLOGY SERVICE

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	0.00	226.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	27,378.00	10,377.00	10,142.00
760,267.85	734,617.47	817,662.00	8.00	TOTAL PERSONAL SERVICES	7.23	809,593.00	792,592.00	774,312.00
1,826.07	4,117.01	8,680.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
52.27	134.16	150.00	0.00	6150 POSTAGE	0.00	50.00	50.00	50.00
0.00	100.00	100.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	100.00	100.00	100.00
1,335.64	1,906.25	1,250.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,600.00	1,600.00	1,600.00
4,125.64	3,370.07	4,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
813.41	663.86	360.00	0.00	6250 TELEPHONE	0.00	300.00	300.00	300.00
7,542.84	2,091.01	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
78,359.87	72,826.04	45,837.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	47,011.00	47,011.00	47,011.00
10,136.27	27,520.24	26,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	4,300.00	4,300.00	4,300.00
0.00	0.00	1.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
104,192.01	112,728.64	88,378.00	0.00	TOTAL MATERIALS & SERVICES	0.00	56,861.00	56,861.00	56,861.00
0.00	13,661.67	20,001.00	0.00	7470 NETWORK EQUIPMENT	0.00	19,800.00	19,800.00	19,800.00
0.00	13,661.67	20,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	19,800.00	19,800.00	19,800.00
864,459.86	861,007.78	926,041.00	8.00	TOTAL EXPENDITURES	7.23	886,254.00	869,253.00	850,973.00

Department Revenues

28,794.80	30,394.11	30,100.00	0.00	Total Revenue	0.00	26,880.00	26,880.00	26,880.00
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**LINN COUNTY
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10 GENERAL FUND**

82 INFORMATION TECHNOLOGY SERVICE

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
12,664.40	14,179.07	47,500.00	0.00	Total Indirect Revenue	0.00	24,500.00	24,500.00	24,500.00
41,459.20	44,573.18	77,600.00	0.00	Total Revenues	0.00	51,380.00	51,380.00	51,380.00
760,267.85	734,617.47	817,662.00	8.00	Personal Services	7.23	809,593.00	792,592.00	774,312.00
104,192.01	112,728.64	88,378.00	0.00	Materials & Service	0.00	56,861.00	56,861.00	56,861.00
0.00	13,661.67	20,001.00	0.00	Capital Outlay	0.00	19,800.00	19,800.00	19,800.00
864,459.86	861,007.78	926,041.00	8.00	Total Expenditures	7.23	886,254.00	869,253.00	850,973.00

LINN COUNTY
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83 GENERAL SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
470.00	12.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
3,629.05	5,917.15	7,006.00	0.00	3150 REIMBURSEMENTS	0.00	7,006.00	7,006.00	7,006.00
0.00	2,115.41	0.00	0.00	3157 SAIF REIMBURSEMENTS	0.00	0.00	0.00	0.00
30.00	110.00	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
405.00	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
5,791.09	0.00	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
618.29	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
10,943.43	8,154.56	7,006.00	0.00	TOTAL REVENUE	0.00	7,006.00	7,006.00	7,006.00
0.00	0.00	32,955.00	0.00	4130 TRSF FROM EXPO	0.00	34,031.00	34,031.00	34,031.00
0.00	0.00	0.00	0.00	4220 TRANSFER FROM PACIFIC PROP.	0.00	0.00	0.00	77,000.00
0.00	0.00	0.00	0.00	4221 TRSF FROM JACKSON STREET	0.00	0.00	0.00	5,000.00
0.00	0.00	32,955.00	0.00	TOTAL INDIRECT REVENUE	0.00	34,031.00	34,031.00	116,031.00
10,943.43	8,154.56	39,961.00	0.00	TOTAL REVENUES	0.00	41,037.00	41,037.00	123,037.00
21,823.64	20,666.48	32,076.00	1.00	5003 OFFICE SPECIALIST 2	1.00	30,659.00	30,659.00	30,659.00
27,438.00	34,652.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
0.00	0.00	40,056.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	42,053.00	42,053.00	42,053.00
91,543.58	91,390.20	27,766.00	0.00	5550 TEMPORARY HELP	0.00	27,766.00	27,766.00	27,766.00
106,287.00	109,347.00	109,440.00	3.00	5800 CUSTODIAL SERVICES WORKER	3.00	109,440.00	109,440.00	109,440.00
69,927.00	29,114.17	54,657.00	1.50	5801 BUILDING MAINTENANCE PERSON	1.50	57,135.00	57,135.00	57,135.00
31,123.00	17,087.00	0.00	0.00	5803 BUILDING MAINTENANCE HELPER	0.00	0.00	0.00	0.00

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2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
59,287.00	88,264.21	90,471.00	2.00	5807 BUILDING MAINTENANCE PERSON II	2.00	92,118.00	92,118.00	92,118.00
46,003.00	46,581.00	46,620.00	1.00	5808 GROUNDSKEEPER LEADWORKER	1.00	45,685.00	45,685.00	45,685.00
46,488.00	46,968.00	46,968.00	1.00	5810 CUSTODIAL SERVICES SUPERVISOR	1.00	46,968.00	46,968.00	46,968.00
74,004.00	74,760.00	74,760.00	1.00	5815 GENERAL SERVICES DIRECTOR	1.00	82,236.00	82,236.00	82,236.00
877.13	1,410.10	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
7,548.37	6,867.97	7,141.00	0.00	5960 LONGEVITY PAY	0.00	8,559.00	8,559.00	8,559.00
240,556.36	228,294.86	272,584.00	0.00	5980 FRINGE BENEFITS	0.00	244,296.00	244,296.00	244,296.00
144,736.60	156,591.02	151,562.00	0.00	5985 PAYROLL COSTS	0.00	155,873.00	155,873.00	155,873.00
0.00	0.00	12,078.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	32,998.00	12,746.00	12,746.00
967,642.68	951,994.01	966,179.00	11.50	TOTAL PERSONAL SERVICES	11.50	975,786.00	955,534.00	955,534.00
44,113.56	6,831.76	3,600.00	0.00	6110 SUPPLIES	0.00	3,495.00	3,495.00	3,495.00
0.00	0.00	2,000.00	0.00	6111 INTERN/VOLUNTEER OFFICE SUPP.	0.00	2,005.00	2,005.00	2,005.00
0.00	24,556.71	19,735.00	0.00	6112 CUSTODIAL SUPPLIES	0.00	19,735.00	19,735.00	19,735.00
44.59	208.68	700.00	0.00	6120 PRINTING & REPRODUCTION	0.00	350.00	350.00	350.00
3,760.05	3,657.98	3,860.00	0.00	6125 COPIER MAINT & USAGE	0.00	3,594.00	3,594.00	3,594.00
266.06	232.71	500.00	0.00	6150 POSTAGE	0.00	406.00	406.00	406.00
3,853.57	4,527.58	3,189.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	2,300.00	2,300.00	2,300.00
2,798.51	230.95	600.00	0.00	6200 MEETINGS / TRAVEL	0.00	498.00	498.00	498.00
2,249.14	320.00	2,601.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,601.00	2,601.00	2,601.00
12,528.43	11,713.53	4,200.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,193.00	4,193.00	4,193.00
574.52	4,769.68	5,600.00	0.00	6207 SAFETY PROGRAM	0.00	5,002.00	5,002.00	5,002.00
0.00	0.00	600.00	0.00	6208 SAFETY/WELLNESS	0.00	300.00	300.00	300.00
41,441.48	44,802.66	37,980.00	0.00	6210 VEHICLE EXPENSE	0.00	45,165.00	45,165.00	45,165.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

83 GENERAL SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposec	Approve	Adopted
0.00	141.68	0.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	1.00	1.00	1.00
124,885.12	130,683.75	142,986.00	0.00	6230 ELECTRICITY	0.00	135,410.00	135,410.00	135,410.00
38,789.89	37,861.41	44,843.00	0.00	6240 HEATING FUEL	0.00	35,988.00	35,988.00	35,988.00
3,906.00	103.33	500.00	0.00	6245 SECURITY	0.00	1,010.00	1,010.00	1,010.00
9,732.78	5,998.47	4,000.00	0.00	6250 TELEPHONE	0.00	5,990.00	5,990.00	5,990.00
179.40	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
12,796.84	11,199.17	12,446.00	0.00	6271 CITY WATER	0.00	13,203.00	13,203.00	13,203.00
9,339.53	10,285.91	11,658.00	0.00	6272 CITY SEWER	0.00	12,271.00	12,271.00	12,271.00
11,652.69	11,323.01	12,097.00	0.00	6273 SANITATION SERVICE	0.00	10,414.00	10,414.00	10,414.00
193,776.46	171,581.73	110,255.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	109,542.00	109,542.00	109,542.00
23,757.08	21,185.14	9,612.00	0.00	6281 GROUNDS MAINTENANCE	0.00	9,450.00	9,450.00	9,450.00
0.00	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	1.00	1.00	1.00
63,114.93	118,111.93	84,039.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	114,309.00	114,309.00	196,309.00
3,666.09	1,239.91	1,750.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,750.00	1,750.00	1,750.00
318.89	51.00	0.00	0.00	6350 CENTRAL PURCHASING	0.00	1.00	1.00	1.00
0.00	1,996.16	4,480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	4,080.00	4,080.00	4,080.00
0.00	386.82	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,203.00	1,203.00	1,203.00
0.00	1,400.00	1,920.00	0.00	6407 LAUNDRY ALLOCATION	0.00	3,840.00	1,920.00	1,920.00
0.00	228.47	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	1,207.00	1,207.00	1,207.00
3,035.35	832.05	1,203.00	0.00	6460 UNIFORMS	0.00	250.00	250.00	250.00
0.00	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	1.00	1.00	1.00
0.00	48.83	0.00	0.00	6510 ROAD SIGNS	0.00	1.00	1.00	1.00
98,718.65	121,193.65	149,282.00	0.00	6511 GAS, OIL & DIESEL	0.00	127,013.00	127,013.00	127,013.00
82.71	56.70	2,300.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	496.00	496.00	496.00

**LINN COUNTY
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83 GENERAL SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
233.01	812.42	1,599.00	0.00	6546 PERMITS	0.00	204.00	204.00	204.00
0.00	0.00	0.00	0.00	6655 EXPO EXPENSES	0.00	1.00	1.00	1.00
7.00	40.06	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	1.00	1.00	1.00
709,622.33	748,613.84	680,135.00	0.00	TOTAL MATERIALS & SERVICES	0.00	677,281.00	675,361.00	757,361.00
124,029.22	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	1.00	88,000.00	88,000.00
5,834.63	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	40,202.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
129,863.85	0.00	40,202.00	0.00	TOTAL CAPITAL OUTLAY	0.00	3.00	88,002.00	88,002.00
10,000.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
10,000.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,817,128.86	1,700,607.85	1,686,516.00	11.50	TOTAL EXPENDITURES	11.50	1,653,070.00	1,718,897.00	1,800,897.00

Department Revenues

10,943.43	8,154.56	7,006.00	0.00	Total Revenue	0.00	7,006.00	7,006.00	7,006.00
0.00	0.00	32,955.00	0.00	Total Indirect Revenue	0.00	34,031.00	34,031.00	116,031.00
10,943.43	8,154.56	39,961.00	0.00	Total Revenues	0.00	41,037.00	41,037.00	123,037.00
967,642.68	951,994.01	966,179.00	11.50	Personal Services	11.50	975,786.00	955,534.00	955,534.00
709,622.33	748,613.84	680,135.00	0.00	Materials & Service	0.00	677,281.00	675,361.00	757,361.00

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

83 GENERAL SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
129,863.85	0.00	40,202.00	0.00	Capital Outlay	0.00	3.00	88,002.00	88,002.00
10,000.00	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,817,128.86	1,700,607.85	1,686,516.00	11.50	Total Expenditures	11.50	1,653,070.00	1,718,897.00	1,800,897.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

84 PRINTING

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
40,839.12	48,262.22	43,825.00	0.00	3169 OUTSIDE SALES	0.00	47,393.00	47,393.00	47,393.00
80.00	82.99	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
80,314.91	69,549.54	78,000.00	0.00	3175 PRINTING SALES	0.00	78,000.00	78,000.00	78,000.00
160,607.23	151,499.77	152,000.00	0.00	3176 SUPPLY SALES	0.00	155,568.00	155,568.00	155,568.00
281,841.26	269,394.52	273,825.00	0.00	TOTAL REVENUE	0.00	280,961.00	280,961.00	280,961.00
281,841.26	269,394.52	273,825.00	0.00	TOTAL REVENUES	0.00	280,961.00	280,961.00	280,961.00
43,790.00	44,339.00	35,501.00	0.80	5563 PURCHASING CLERK	0.80	35,501.00	35,501.00	35,501.00
32,312.72	33,737.69	35,501.00	0.80	5565 OFFSET PRESS OPERATOR	0.80	35,501.00	35,501.00	35,501.00
50,976.00	51,687.05	51,492.00	1.00	5570 PRINTING SUPERVISOR	1.00	51,492.00	51,492.00	51,492.00
3,643.61	4,515.13	4,305.00	0.00	5960 LONGEVITY PAY	0.00	4,350.00	4,350.00	4,350.00
62,448.72	63,983.88	63,996.00	0.00	5980 FRINGE BENEFITS	0.00	67,884.00	67,884.00	67,884.00
35,295.79	41,183.68	40,818.00	0.00	5985 PAYROLL COSTS	0.00	38,856.00	38,856.00	38,856.00
0.00	0.00	3,011.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	8,175.00	3,037.00	3,037.00
228,466.84	239,446.43	234,624.00	2.60	TOTAL PERSONAL SERVICES	2.60	241,759.00	236,621.00	236,621.00
32,518.33	27,987.79	35,052.00	0.00	6120 PRINTING & REPRODUCTION	0.00	35,052.00	35,052.00	35,052.00
0.00	0.00	30.00	0.00	6150 POSTAGE	0.00	30.00	30.00	30.00
0.00	0.00	5.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	5.00	5.00	5.00
0.00	0.00	5.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5.00	5.00	5.00
33.50	0.00	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
9.33	0.00	120.00	0.00	6250 TELEPHONE	0.00	120.00	120.00	120.00

**LINN COUNTY
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10 GENERAL FUND**

84 PRINTING

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
4,352.65	4,196.92	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
2,277.00	2,879.00	3,800.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,800.00	3,800.00	3,800.00
106,923.61	108,103.98	115,000.00	0.00	6350 CENTRAL PURCHASING	0.00	115,000.00	115,000.00	115,000.00
146,114.42	143,167.69	154,512.00	0.00	TOTAL MATERIALS & SERVICES	0.00	154,512.00	154,512.00	154,512.00
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
374,581.26	382,614.12	389,137.00	2.60	TOTAL EXPENDITURES	2.60	396,272.00	391,134.00	391,134.00

Department Revenues

281,841.26	269,394.52	273,825.00	0.00	Total Revenue	0.00	280,961.00	280,961.00	280,961.00
281,841.26	269,394.52	273,825.00	0.00	Total Revenues	0.00	280,961.00	280,961.00	280,961.00
228,466.84	239,446.43	234,624.00	2.60	Personal Services	2.60	241,759.00	236,621.00	236,621.00
146,114.42	143,167.69	154,512.00	0.00	Materials & Service	0.00	154,512.00	154,512.00	154,512.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
374,581.26	382,614.12	389,137.00	2.60	Total Expenditures	2.60	396,272.00	391,134.00	391,134.00

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

85 COUNTY ATTORNEY

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
473.78	27.12	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
298.45	85.00	0.00	0.00	3175 PRINTING SALES	0.00	0.00	0.00	0.00
772.23	112.12	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
772.23	112.12	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	29,754.00	29,754.00	29,754.00
42,396.00	42,828.00	42,828.00	1.00	5616 CO.ATTORNEY LEGAL ADMIN.ASSIST	1.00	42,828.00	42,828.00	42,828.00
52,576.00	55,652.00	128,014.00	2.00	5630 DEPUTY COUNTY ATTORNEY 1	1.50	100,313.00	100,313.00	100,313.00
124,828.43	78,158.00	97,008.00	1.00	5632 COUNTY ATTORNEY	1.00	99,312.00	99,312.00	99,312.00
85,296.00	14,362.00	0.00	0.00	5633 DEPUTY COUNTY ATTORNEY 3	0.00	0.00	0.00	0.00
7,047.60	2,303.90	2,425.00	0.00	5960 LONGEVITY PAY	0.00	4,966.00	4,966.00	4,966.00
58,371.74	42,279.48	58,270.00	0.00	5980 FRINGE BENEFITS	0.00	46,320.00	46,320.00	46,320.00
76,313.43	55,490.16	78,569.00	0.00	5985 PAYROLL COSTS	0.00	75,973.00	75,973.00	75,973.00
0.00	0.00	5,292.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	12,940.00	4,806.00	4,806.00
446,829.20	291,073.54	412,406.00	4.00	TOTAL PERSONAL SERVICES	3.50	412,406.00	404,272.00	404,272.00
3,445.46	1,423.58	2,500.00	0.00	6110 SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
397.23	112.40	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
232.64	100.15	380.00	0.00	6150 POSTAGE	0.00	380.00	380.00	380.00
2,417.43	3,353.39	3,082.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	3,082.00	3,082.00	3,082.00
2,834.50	2,696.32	3,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,000.00	3,000.00	3,000.00
4,215.96	3,485.23	3,500.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	3,500.00	3,500.00	3,500.00

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

85 COUNTY ATTORNEY

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
3,894.72	1,884.61	2,400.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,400.00	2,400.00	2,400.00
480.00	0.00	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
935.00	390.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
148.97	101.16	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
175.00	310.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
1,936.00	2,236.36	2,150.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,150.00	2,150.00	2,150.00
1,649.14	1,116.71	2,050.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,050.00	2,050.00	2,050.00
6,043.44	199.98	2,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	3,000.00	0.00	6375 TRIAL & APPEAL	0.00	3,000.00	3,000.00	3,000.00
0.00	9.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
28,805.49	17,418.89	27,762.00	0.00	TOTAL MATERIALS & SERVICES	0.00	27,762.00	27,762.00	27,762.00
475,634.69	308,492.43	440,168.00	4.00	TOTAL EXPENDITURES	3.50	440,168.00	432,034.00	432,034.00
Department Revenues								
772.23	112.12	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
772.23	112.12	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
446,829.20	291,073.54	412,406.00	4.00	Personal Services	3.50	412,406.00	404,272.00	404,272.00
28,805.49	17,418.89	27,762.00	0.00	Materials & Service	0.00	27,762.00	27,762.00	27,762.00
475,634.69	308,492.43	440,168.00	4.00	Total Expenditures	3.50	440,168.00	432,034.00	432,034.00

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

86 GEOGRAPHIC SYSTEM

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
709.93	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	717.26	0.00	0.00	3157 SAIF REIMBURSEMENTS	0.00	0.00	0.00	0.00
5,908.23	3,195.00	5,000.00	0.00	3170 SALES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	8,500.00	0.00	3220 GRANTS	0.00	5,000.00	5,000.00	5,000.00
0.00	160.00	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
6,618.16	4,072.26	13,500.00	0.00	TOTAL REVENUE	0.00	10,000.00	10,000.00	10,000.00
21,200.30	29,980.00	30,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
151,821.00	149,742.00	315,000.00	0.00	4137 TRSF FROM CLERK TO GIS	0.00	350,000.00	350,000.00	350,000.00
49,197.96	0.00	0.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
222,219.26	179,722.00	345,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	380,000.00	380,000.00	380,000.00
228,837.42	183,794.26	358,500.00	0.00	TOTAL REVENUES	0.00	390,000.00	390,000.00	390,000.00
1,875.00	7,350.00	7,000.00	0.00	5550 TEMPORARY HELP	0.00	8,000.00	8,000.00	8,000.00
74,004.00	74,760.00	74,760.00	1.00	5653 G.I.S. PROJECT MANAGER	1.00	78,432.00	78,432.00	78,432.00
128,304.59	102,984.00	102,984.00	2.00	5862 G.I.S. ANALYST	2.00	102,984.00	102,984.00	102,984.00
2,548.80	3,754.69	3,862.00	0.00	5960 LONGEVITY PAY	0.00	3,862.00	3,862.00	3,862.00
79,130.00	69,425.04	69,444.00	0.00	5980 FRINGE BENEFITS	0.00	73,560.00	73,560.00	73,560.00
54,167.27	56,292.13	57,639.00	0.00	5985 PAYROLL COSTS	0.00	58,170.00	58,170.00	58,170.00
0.00	0.00	3,985.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	11,009.00	11,009.00	11,009.00
340,029.66	314,565.86	319,674.00	3.00	TOTAL PERSONAL SERVICES	3.00	336,017.00	336,017.00	336,017.00

**LINN COUNTY
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10 GENERAL FUND**

86 GEOGRAPHIC SYSTEM

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
145.62	1,718.93	3,038.00	0.00	6110 SUPPLIES	0.00	3,038.00	3,038.00	3,038.00
5,486.99	750.00	5,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	5,000.00	5,000.00	5,000.00
152.66	167.77	250.00	0.00	6150 POSTAGE	0.00	250.00	250.00	250.00
21,063.01	21,578.86	21,000.00	0.00	6197 SOFTWARE, MAINT & SUPPORT FEES	0.00	21,000.00	21,000.00	21,000.00
11.00	0.00	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
1,043.38	0.00	2,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,500.00	2,500.00	2,500.00
119.46	101.73	400.00	0.00	6250 TELEPHONE	0.00	400.00	400.00	400.00
0.00	582.00	1,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	1,500.00
1,054.98	15,127.32	4,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	4,000.00	4,000.00	4,000.00
11,089.88	7,760.41	10,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	12,000.00	12,000.00	12,000.00
40,166.98	47,787.02	48,688.00	0.00	TOTAL MATERIALS & SERVICES	0.00	50,688.00	50,688.00	50,688.00
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	380.00	0.00	9910 OPERATING CONTINGENCY	0.00	3,674.00	3,674.00	3,674.00
0.00	0.00	380.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	3,674.00	3,674.00	3,674.00
380,196.64	362,352.88	368,743.00	3.00	TOTAL EXPENDITURES	3.00	390,380.00	390,380.00	390,380.00

Department Revenues

6,618.16	4,072.26	13,500.00	0.00	Total Revenue	0.00	10,000.00	10,000.00	10,000.00
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IL5100 FTE: Budget Book Report

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

86 GEOGRAPHIC SYSTEM

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
222,219.26	179,722.00	345,000.00	0.00	Total Indirect Revenue	0.00	380,000.00	380,000.00	380,000.00
228,837.42	183,794.26	358,500.00	0.00	Total Revenues	0.00	390,000.00	390,000.00	390,000.00
340,029.66	314,565.86	319,674.00	3.00	Personal Services	3.00	336,017.00	336,017.00	336,017.00
40,166.98	47,787.02	48,688.00	0.00	Materials & Service	0.00	50,688.00	50,688.00	50,688.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
0.00	0.00	380.00	0.00	Operating Contingency	0.00	3,674.00	3,674.00	3,674.00
380,196.64	362,352.88	368,743.00	3.00	Total Expenditures	3.00	390,380.00	390,380.00	390,380.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

88 EXPO

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
110.00	0.00	0.00	0.00	3063 COMPENSATORY FEES	0.00	0.00	0.00	0.00
799,504.07	876,535.88	847,000.00	0.00	3083 FACILITY RECEIPTS	0.00	871,400.00	871,400.00	886,400.00
0.00	24,091.35	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	1,195.44	0.00	0.00	3157 SAIF REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	100,000.00	100,000.00
0.00	431.69	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	3,000.00	0.00	0.00	3660 SPONSORSHIP FEES	0.00	0.00	0.00	0.00
660.00	0.00	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
800,274.07	905,254.36	847,000.00	0.00	TOTAL REVENUE	0.00	871,400.00	971,400.00	986,400.00
88,500.00	100,000.00	275,000.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	187,835.00	187,835.00	110,933.00
17,500.00	20,500.00	25,500.00	0.00	4218 TRANSFER FROM FAIR	0.00	27,500.00	27,500.00	27,500.00
106,000.00	120,500.00	300,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	215,335.00	215,335.00	138,433.00
906,274.07	1,025,754.36	1,147,500.00	0.00	TOTAL REVENUES	0.00	1,086,735.00	1,186,735.00	1,124,833.00
39,723.00	40,226.00	38,304.00	1.00	5007 OFFICE SPECIALIST 3	1.00	40,260.00	40,260.00	40,260.00
61,197.18	59,812.49	78,182.00	0.00	5550 TEMPORARY HELP	0.00	80,582.00	80,582.00	80,582.00
58,608.00	59,208.00	46,886.00	0.80	5572 MARKETING & EVENTS MANAGER	0.80	47,366.00	47,366.00	47,366.00
67,368.00	68,052.00	67,368.00	1.00	5574 FAIR & EXPO CENTER MANAGER	1.00	68,052.00	68,052.00	68,052.00
11,260.32	0.00	0.00	0.00	5819 FAIR/EXPO SR OPS WRKR	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5820 FAIRGROUNDS LABORER	1.00	30,532.00	30,532.00	30,532.00
87,560.95	102,047.64	100,744.00	3.00	5821 FAIR/EXPO OPERATIONS WORKER	2.00	65,624.00	65,624.00	65,624.00

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3L5100 FTE: Budget Book Report

LINN COUNTY
Budget Book Report
10 GENERAL FUND

88 EXPO

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
53,176.00	56,303.00	55,730.00	1.00	5827 FAIR & EXPO OPER. MANAGER	1.00	59,208.00	59,208.00	59,208.00
9,354.27	8,207.22	10,000.00	0.00	5920 OVERTIME	0.00	7,000.00	7,000.00	7,000.00
6,873.58	5,779.74	7,043.00	0.00	5960 LONGEVITY PAY	0.00	5,416.00	5,416.00	5,416.00
117,610.59	136,679.41	148,534.00	0.00	5980 FRINGE BENEFITS	0.00	156,324.00	156,324.00	156,324.00
102,949.62	115,235.89	111,558.00	0.00	5985 PAYROLL COSTS	0.00	106,205.00	106,205.00	106,205.00
0.00	0.00	7,885.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	23,246.00	8,590.00	8,590.00
615,681.51	651,551.39	672,234.00	6.80	TOTAL PERSONAL SERVICES	6.80	689,815.00	675,159.00	675,159.00
31,693.94	27,724.58	22,750.00	0.00	6110 SUPPLIES	0.00	23,500.00	23,500.00	23,500.00
1,654.44	886.20	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
936.64	2,343.16	3,200.00	0.00	6125 COPIER MAINT & USAGE	0.00	2,700.00	2,700.00	2,700.00
2,544.61	1,868.27	2,700.00	0.00	6150 POSTAGE	0.00	2,000.00	2,000.00	2,000.00
6,541.73	6,539.21	4,300.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	5,500.00	5,500.00	5,500.00
0.00	0.00	0.00	0.00	6175 MID VALLEY MARKET	0.00	0.00	0.00	15,000.00
35,155.74	31,224.10	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	24,000.00	24,000.00	24,000.00
4,405.08	1,444.84	24,000.00	0.00	6185 MARKETING	0.00	0.00	0.00	0.00
376.82	26.76	0.00	0.00	6186 MARKETING/PRODUCTS&MATERIALS	0.00	0.00	0.00	0.00
24.43	82.63	0.00	0.00	6187 COST OF SPONSORSHIP	0.00	0.00	0.00	0.00
42.98	299.99	1,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	1,000.00	1,000.00	1,000.00
0.00	99.00	0.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	0.00	0.00	0.00
2,400.21	182.36	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,200.00	1,200.00	1,200.00
1,056.59	365.00	0.00	0.00	6201 CONFERENCES/MEETINGS	0.00	0.00	0.00	0.00
38.50	0.00	0.00	0.00	6202 BOARD OF PROPERTY TAX APPEALS	0.00	0.00	0.00	0.00
1,440.00	240.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00

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3L5100 FTE: Budget Book Report

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

88 EXPO

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
2,627.88	828.90	1,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
6,060.58	3,662.29	5,300.00	0.00	6210 VEHICLE EXPENSE	0.00	5,800.00	5,800.00	5,800.00
24,100.10	58,704.87	100,824.00	0.00	6230 ELECTRICITY	0.00	104,000.00	104,000.00	104,000.00
11,029.34	10,862.53	12,500.00	0.00	6250 TELEPHONE	0.00	10,000.00	10,000.00	10,000.00
96,269.11	53,925.14	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
5,200.49	16,912.42	27,000.00	0.00	6271 CITY WATER	0.00	27,000.00	27,000.00	27,000.00
7,975.29	24,285.76	28,750.00	0.00	6275 NATURAL GAS	0.00	29,650.00	29,650.00	29,650.00
39,748.33	75,415.02	30,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	30,000.00	30,000.00	30,000.00
0.00	342.50	2,000.00	0.00	6281 GROUNDS MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
1,535.50	25,864.64	20,000.00	0.00	6282 EQUIPMENT REPAIRS	0.00	20,000.00	20,000.00	20,000.00
26,693.69	25,745.00	28,000.00	0.00	6283 SHAVINGS	0.00	29,500.00	29,500.00	29,500.00
0.00	0.00	24,421.00	0.00	6284 EXPO GROUNDS UPKEEP	0.00	24,421.00	24,421.00	24,421.00
16,662.57	5,698.02	4,500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,500.00	2,500.00	2,500.00
5,645.73	4,591.71	0.00	0.00	6291 TRACTOR LEASE	0.00	0.00	0.00	0.00
157.89	0.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
2,038.28	4,543.39	4,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	4,000.00	4,000.00	4,000.00
12,000.00	12,000.00	12,000.00	0.00	6310 INSURANCE	0.00	12,000.00	12,000.00	12,000.00
356.53	537.60	410.00	0.00	6313 OREGON LODGING TAX	0.00	400.00	400.00	400.00
19,317.96	10,471.68	4,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	4,000.00	4,000.00	4,000.00
1,500.00	7,643.13	21,000.00	0.00	6331 WORK CREW	0.00	22,000.00	22,000.00	22,000.00
0.00	981.31	0.00	0.00	6332 DATA SUPPORT	0.00	0.00	0.00	0.00
1,895.00	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
42.25	157.89	0.00	0.00	6335 OSU EXTENSION SERVICE	0.00	0.00	0.00	0.00
420.76	0.00	1,000.00	0.00	6341 CONTRACTED LABOR	0.00	1,000.00	1,000.00	1,000.00

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3L5100 FTE: Budget Book Report

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06/21/2013

LINN COUNTY
Budget Book Report
10 GENERAL FUND

88 EXPO

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
2,024.50	1,965.10	0.00	0.00	6350 CENTRAL PURCHASING	0.00	0.00	0.00	0.00
104.90	865.20	4,400.00	0.00	6351 INTERNET	0.00	4,700.00	4,700.00	4,700.00
3,414.23	5,414.37	4,500.00	0.00	6355 CUSTODIAL SERVICES	0.00	7,000.00	7,000.00	7,000.00
0.00	1,200.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
0.00	520.00	0.00	0.00	6407 LAUNDRY ALLOCATION	0.00	0.00	0.00	0.00
1,018.94	803.76	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
927.95	2,443.56	1,800.00	0.00	6460 UNIFORMS	0.00	1,800.00	1,800.00	1,800.00
3,405.26	2,073.33	2,500.00	0.00	6470 MISCELLANEOUS	0.00	2,500.00	2,500.00	2,500.00
100.00	3,164.50	10,000.00	0.00	6490 SPECIAL SERVICES	0.00	8,500.00	8,500.00	8,500.00
0.00	5,138.99	1,700.00	0.00	6511 GAS, OIL & DIESEL	0.00	6,000.00	6,000.00	6,000.00
38,220.18	16,629.02	10,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	11,500.00	11,500.00	11,500.00
8,125.90	9,428.73	9,500.00	0.00	6639 SANITATION	0.00	8,500.00	8,500.00	8,500.00
1,068.00	885.00	1,500.00	0.00	6640 SECURITY	0.00	1,200.00	1,200.00	1,200.00
375.44	590.96	1,000.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,000.00	1,000.00	1,000.00
585.00	785.00	2,000.00	0.00	6695 REFUNDS	0.00	2,000.00	2,000.00	2,000.00
428,959.29	468,407.42	439,055.00	0.00	TOTAL MATERIALS & SERVICES	0.00	445,871.00	445,871.00	460,871.00
0.00	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	100,000.00	100,000.00
20,000.00	21,736.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
20,000.00	21,736.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	100,001.00	100,001.00
0.00	0.00	32,955.00	0.00	8109 GEN SERVICES CONTRACT TSF	0.00	34,031.00	34,031.00	34,031.00
6,601.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00

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

88 EXPO

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
6,601.00	0.00	32,955.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	34,031.00	34,031.00	34,031.00
1,071,241.80	1,141,694.81	1,144,244.00	6.80	TOTAL EXPENDITURES	6.80	1,169,718.00	1,255,062.00	1,270,062.00
Department Revenues								
800,274.07	905,254.36	847,000.00	0.00	Total Revenue	0.00	871,400.00	971,400.00	986,400.00
106,000.00	120,500.00	300,500.00	0.00	Total Indirect Revenue	0.00	215,335.00	215,335.00	138,433.00
906,274.07	1,025,754.36	1,147,500.00	0.00	Total Revenues	0.00	1,086,735.00	1,186,735.00	1,124,833.00
615,681.51	651,551.39	672,234.00	6.80	Personal Services	6.80	689,815.00	675,159.00	675,159.00
428,959.29	468,407.42	439,055.00	0.00	Materials & Service	0.00	445,871.00	445,871.00	460,871.00
20,000.00	21,736.00	0.00	0.00	Capital Outlay	0.00	1.00	100,001.00	100,001.00
6,601.00	0.00	32,955.00	0.00	Other Requirements	0.00	34,031.00	34,031.00	34,031.00
1,071,241.80	1,141,694.81	1,144,244.00	6.80	Total Expenditures	6.80	1,169,718.00	1,255,062.00	1,270,062.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
11,592.93	17,125.13	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	12,000.00	12,000.00	12,000.00
0.00	50,000.00	100,000.00	0.00	3126 RENTAL PAYMENTS	0.00	50,000.00	50,000.00	50,000.00
430.44	152,890.48	22,664.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	125,000.00	0.00	3236 WORKERS COMP REIMB.	0.00	125,000.00	125,000.00	125,000.00
45,152.40	7,094.67	40,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	20,000.00	20,000.00	20,000.00
-11.80	12,817.24	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,317.54	0.00	0.00	0.00	3303 SEVERANCE TAXES	0.00	0.00	0.00	0.00
418,389.01	378,922.36	405,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	440,000.00	440,000.00	440,000.00
455,900.00	544,100.00	544,000.00	0.00	3408 VIDEO LOTTERY REIMB.	0.00	550,000.00	550,000.00	550,000.00
26,557.44	27,282.71	27,095.00	0.00	3411 AMUSEMENT TAXES	0.00	24,000.00	24,000.00	24,000.00
119,026.82	120,340.93	122,525.00	0.00	3412 CIGARETTE TAXES	0.00	122,765.00	122,765.00	122,765.00
151,190.89	157,185.89	157,186.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	151,000.00	151,000.00	151,000.00
496,086.83	505,681.43	500,000.00	0.00	3414 LIQUOR TAXES	0.00	560,000.00	560,000.00	560,000.00
1,207,297.62	368,742.95	1,350,000.00	0.00	3416 STATE FOREST REVENUE	0.00	1,350,000.00	1,350,000.00	1,350,000.00
3,786.48	0.00	3,800.00	0.00	3418 PRIVATE CAR CO TAX	0.00	3,000.00	3,000.00	3,000.00
1,901,736.61	1,140,552.78	997,470.00	0.00	3501 O & C LAND GRANT	0.00	1,052,885.00	1,052,885.00	1,052,885.00
370,418.00	190,824.00	190,000.00	0.00	3502 P.I.L.T. FUNDS	0.00	170,000.00	170,000.00	170,000.00
114,100.00	169,138.00	140,000.00	0.00	3513 SAIF SETTLEMENT	0.00	170,000.00	170,000.00	170,000.00
345.78	0.00	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
3,220,675.42	2,235,869.89	616,249.00	0.00	3991 BEGINNING BALANCE	0.00	614,001.00	614,001.00	901,586.00
9,158,619.40	9,156,166.56	9,389,934.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	9,516,360.00	9,627,945.00	9,627,945.00
0.00	0.00	0.00	0.00	3993 TAXES NEEDED TO BALANCE	0.00	3,278,053.00	0.00	0.00
17,702,611.81	15,234,735.02	14,730,923.00	0.00	TOTAL REVENUE	0.00	18,209,064.00	15,042,596.00	15,330,181.00

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

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	-5.00	0.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	0.00	0.00	0.00
0.00	400,000.00	260,000.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
19,009.76	0.00	0.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
0.00	0.00	12,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
0.00	0.00	1,500,000.00	0.00	4213 TRANSFER FROM HEALTH FUND	0.00	0.00	0.00	0.00
0.00	0.00	48,137.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
1,849,286.75	1,688,752.00	1,710,610.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	1,741,828.00	1,741,828.00	1,741,828.00
64,000.00	150,000.00	125,000.00	0.00	4375 TRSF FROM UNEMPLOYMENT FUND	0.00	0.00	0.00	0.00
1,932,296.51	2,238,747.00	3,655,747.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,741,828.00	1,741,828.00	1,741,828.00
19,634,908.32	17,473,482.02	18,386,670.00	0.00	TOTAL REVENUES	0.00	19,950,892.00	16,784,424.00	17,072,009.00
13,920.20	12,586.00	1.00	0.00	5550 TEMPORARY HELP	0.00	1.00	1.00	1.00
2,864.67	3,393.88	0.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
16,784.87	15,979.88	1.00	0.00	TOTAL PERSONAL SERVICES	0.00	1.00	1.00	1.00
298.04	0.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
76,067.41	65,043.33	80,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	80,000.00	80,000.00	80,000.00
17,347.68	16,020.12	19,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	19,500.00	19,500.00	19,500.00
508.47	781.34	1,500.00	0.00	6202 BOARD OF PROPERTY TAX APPEALS	0.00	1,500.00	1,500.00	1,500.00
301.76	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
16,375.50	0.00	387,652.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	30,000.00	30,000.00	50,000.00
1,157.26	0.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	0.00	68,330.00	0.00	6308 HELION A&T SUPPORT	0.00	114,600.00	0.00	0.00
42,035.00	42,809.00	45,000.00	0.00	6320 AUDIT	0.00	42,000.00	42,000.00	42,000.00
905.00	905.00	2,500.00	0.00	6322 OTHER AUDIT SERVICES	0.00	7,000.00	7,000.00	7,000.00
384.44	529.89	5,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	5,000.00	5,000.00	5,000.00
326,089.70	228,512.92	766,446.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	382,000.00	382,000.00	382,000.00
5,450.76	185.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
11,917.84	0.00	0.00	0.00	6343 BENTON COUNTY TAX REIMB.	0.00	0.00	0.00	0.00
13,928.91	18,225.11	30,000.00	0.00	6373 LEGAL FEE	0.00	45,000.00	45,000.00	45,000.00
8,988.93	11,710.05	11,000.00	0.00	6470 MISCELLANEOUS	0.00	11,500.00	11,500.00	11,500.00
0.00	22.70	1,000.00	0.00	6574 LABOR NEGOTIATION	0.00	1,000.00	1,000.00	1,000.00
473.47	0.00	0.00	0.00	6604 MISC. ACCT. FIN. PACKAGE	0.00	0.00	0.00	0.00
28,041.71	31,113.39	0.00	0.00	6606 FINANCIAL APP.SYS MAINT SUPP	0.00	0.00	0.00	0.00
155,009.96	25,600.41	0.00	0.00	6607 FINANCIAL APP.SYS.IMPLEMENTATI	0.00	0.00	0.00	0.00
61,000.00	0.00	0.00	0.00	6611 ORCATS CONVERSION	0.00	0.00	0.00	0.00
766,281.84	441,458.26	1,417,928.00	0.00	TOTAL MATERIALS & SERVICES	0.00	739,100.00	624,500.00	644,500.00
0.00	0.00	1,100,000.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00
0.00	0.00	350,000.00	0.00	7235 REMODELING/REPAIRS	0.00	300,000.00	300,000.00	485,585.00
0.00	0.00	1,450,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	300,000.00	300,000.00	485,585.00
0.00	0.00	18,162.00	0.00	8100 TRANSFER	0.00	0.00	0.00	0.00
250,231.00	268,435.00	229,055.00	0.00	8101 DOG FUND-TRANSFER	0.00	229,055.00	221,056.00	221,056.00
56,851.00	45,000.00	42,750.00	0.00	8102 FAIR FUND-TRANSFER	0.00	60,000.00	60,000.00	60,000.00
88,500.00	100,000.00	275,000.00	0.00	8103 EXPO - TRANSFER	0.00	187,835.00	187,835.00	110,933.00

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LINN COUNTY
Budget Book Report
10 GENERAL FUND

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	8109 GEN SERVICES CONTRACT TSF	0.00	0.00	0.00	82,000.00
59,200.00	59,200.00	0.00	0.00	8119 GEN GRANTS-SPEC.TRANS.TSF	0.00	0.00	0.00	0.00
41,000.00	62,000.00	86,550.00	0.00	8120 TRANSFER TO COMMISSIONERS	0.00	86,550.00	86,550.00	86,550.00
25,000.00	25,000.00	25,000.00	0.00	8121 TRANSFER TO TREASURER	0.00	25,000.00	25,000.00	25,000.00
12,500.00	13,000.00	25,000.00	0.00	8124 TRANSFER TO GENERAL ADMINISTRATION	0.00	25,000.00	25,000.00	25,000.00
94,504.88	60,000.00	111,943.00	0.00	8125 TRSF TO PARKS	0.00	0.00	0.00	76,902.00
4,000.81	3,817.12	4,200.00	0.00	8140 LAW LIBRARY TRANSFER	0.00	4,200.00	4,200.00	4,200.00
142,653.00	142,653.00	135,520.00	0.00	8158 HEALTH FUND-A & D TRANSFER	0.00	135,520.00	85,300.00	85,300.00
1,027,933.50	1,007,387.00	957,018.00	0.00	8159 HEALTH FUND-PUBLIC HEALTH TSF	0.00	948,055.00	887,406.00	887,406.00
44,224.00	12,824.00	0.00	0.00	8160 HEALTH FUND-ENVIRON.HEALTH TSF	0.00	0.00	0.00	0.00
37,652.00	39,870.00	43,148.00	0.00	8211 IND.COSTS/REIMB/DOG CONTROL	0.00	43,197.00	43,197.00	43,197.00
43,162.00	43,162.00	43,162.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	43,162.00	43,162.00	43,162.00
71,648.00	71,288.00	71,288.00	0.00	8222 IND.COSTS REIMB/HEALTH/A&D	0.00	71,288.00	71,288.00	71,288.00
208,840.00	178,168.00	180,841.00	0.00	8223 IND.COSTS REIMB/HEALTH/PUBLIC	0.00	189,804.00	188,145.00	188,145.00
20,594.00	17,623.00	16,701.00	0.00	8225 IND.COSTS REIMB/PARKS	0.00	17,235.00	17,235.00	17,235.00
8,088.00	8,508.00	12,640.00	0.00	8227 IND.COSTS REIMB/SPEC.TRANS.	0.00	13,007.00	13,007.00	13,007.00
64,079.00	49,862.00	50,209.00	0.00	8229 IND.COSTS REIMB/ENV. HEALTH	0.00	48,034.00	48,034.00	48,034.00
0.00	0.00	0.00	0.00	8345 LOAN REPAYMENT TO HEALTH FUND	0.00	166,990.00	30,000.00	30,000.00
698,457.52	33,695.87	41,697.00	0.00	8350 LOAN REPAYMENT	0.00	545,577.00	300,475.00	365,178.00
1,693,986.69	-60,130.09	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
4,693,105.40	2,181,362.90	2,369,884.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,839,509.00	2,336,890.00	2,483,593.00
0.00	0.00	813,803.00	0.00	9910 OPERATING CONTINGENCY	0.00	2,300,000.00	1,052,885.00	1,105,974.00

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

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	0.00	813,803.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	2,300,000.00	1,052,885.00	1,105,974.00
5,476,172.11	2,638,801.04	6,051,616.00	0.00	TOTAL EXPENDITURES	0.00	6,178,610.00	4,314,276.00	4,719,653.00
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Department Revenues								
17,702,611.81	15,234,735.02	14,730,923.00	0.00	Total Revenue	0.00	18,209,064.00	15,042,596.00	15,330,181.00
1,932,296.51	2,238,747.00	3,655,747.00	0.00	Total Indirect Revenue	0.00	1,741,828.00	1,741,828.00	1,741,828.00
19,634,908.32	17,473,482.02	18,386,670.00	0.00	Total Revenues	0.00	19,950,892.00	16,784,424.00	17,072,009.00
16,784.87	15,979.88	1.00	0.00	Personal Services	0.00	1.00	1.00	1.00
766,281.84	441,458.26	1,417,928.00	0.00	Materials & Service	0.00	739,100.00	624,500.00	644,500.00
0.00	0.00	1,450,000.00	0.00	Capital Outlay	0.00	300,000.00	300,000.00	485,585.00
4,693,105.40	2,181,362.90	2,369,884.00	0.00	Other Requirements	0.00	2,839,509.00	2,336,890.00	2,483,593.00
0.00	0.00	813,803.00	0.00	Operating Contingency	0.00	2,300,000.00	1,052,885.00	1,105,974.00
5,476,172.11	2,638,801.04	6,051,616.00	0.00	Total Expenditures	0.00	6,178,610.00	4,314,276.00	4,719,653.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

97 BALANCE SHEET

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
Fund Revenues								
28,674,753.75	25,930,573.03	26,763,285.00	0.00	Total Revenue	0.00	29,890,225.00	26,834,257.00	27,132,555.00
3,506,279.76	3,405,530.16	7,429,297.00	0.00	Total Indirect Revenue	0.00	5,168,644.00	5,105,306.00	5,218,910.00
32,181,033.51	29,336,103.19	34,192,582.00	0.00	Total Revenues	0.00	35,058,869.00	31,939,563.00	32,351,465.00
21,849,786.49	22,451,496.77	22,282,432.00	212.63	Personal Services	206.06	22,366,493.00	21,454,412.00	21,454,412.00
4,814,337.31	3,758,779.51	6,374,548.00	0.00	Materials & Service	0.00	6,306,285.00	5,596,100.00	5,730,211.00
267,060.18	437,342.65	1,720,426.00	0.00	Capital Outlay	0.00	489,384.00	682,828.00	868,413.00
5,249,849.53	2,688,484.26	3,000,993.00	0.00	Other Requirements	0.00	3,593,033.00	3,039,078.00	3,188,781.00
0.00	0.00	814,183.00	0.00	Operating Contingency	0.00	2,303,674.00	1,056,559.00	1,109,648.00
32,181,033.51	29,336,103.19	34,192,582.00	212.63	Total Expenditures	206.06	35,058,869.00	31,828,977.00	32,351,465.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

61 ALBANY DISTRICT

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
6,860.00	3,100.00	7,500.00	0.00	5240 ROAD SUMMER HELP	0.00	7,500.00	7,500.00	7,500.00
64,308.00	64,968.00	64,968.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,968.00	64,968.00	64,968.00
229,245.00	230,621.07	276,288.00	6.00	5257 MAINTENANCE WORKER III	6.00	289,860.00	289,860.00	289,860.00
47,544.00	48,182.65	48,180.00	1.00	5258 MAINTENANCE WORKER IV	1.00	50,544.00	50,544.00	50,544.00
1,661.97	7,103.88	6,000.00	0.00	5920 OVERTIME	0.00	6,000.00	6,000.00	6,000.00
97.45	334.68	500.00	0.00	5950 AIC	0.00	500.00	500.00	500.00
9,704.38	11,224.78	11,423.00	0.00	5960 LONGEVITY PAY	0.00	13,022.00	13,022.00	13,022.00
136,904.74	144,140.74	168,771.00	0.00	5980 FRINGE BENEFITS	0.00	177,203.00	177,203.00	177,203.00
110,645.32	127,172.88	147,457.00	0.00	5985 PAYROLL COSTS	0.00	149,405.00	149,405.00	149,405.00
0.00	0.00	25,098.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	26,075.00	26,075.00	26,075.00
606,970.86	636,848.68	756,185.00	8.00	TOTAL PERSONAL SERVICES	8.00	785,077.00	785,077.00	785,077.00
2,120.00	521.07	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	625.00	780.00	0.00	6405 CELL PHONE ALLOCATION	0.00	800.00	800.00	800.00
0.00	1,000.00	1,600.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,600.00	1,600.00	1,600.00
43,417.03	47,885.43	57,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	60,000.00	60,000.00	60,000.00
639.79	1,020.03	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
324.54	150.00	25,000.00	0.00	6521 GRAVEL	0.00	15,000.00	15,000.00	15,000.00
5,295.43	35,056.56	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	30,000.00	30,000.00	30,000.00
51,796.79	86,258.09	120,380.00	0.00	TOTAL MATERIALS & SERVICES	0.00	108,400.00	108,400.00	108,400.00
658,767.65	723,106.77	876,565.00	8.00	TOTAL EXPENDITURES	8.00	893,477.00	893,477.00	893,477.00

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

61 ALBANY DISTRICT

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014				
					FTE	Proposed	Approved	Adopted	
Department Recap									
606,970.86	636,848.68	756,185.00	8.00	Personal Services	8.00	785,077.00	785,077.00	785,077.00	785,077.00
51,796.79	86,258.09	120,380.00	0.00	Materials & Service	0.00	108,400.00	108,400.00	108,400.00	108,400.00
658,767.65	723,106.77	876,565.00	8.00	Total Expenditures	8.00	893,477.00	893,477.00	893,477.00	893,477.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

62 HALSEY DISTRICT

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
10,656.25	6,900.00	7,500.00	0.00	5240 ROAD SUMMER HELP	0.00	7,500.00	7,500.00	7,500.00
64,308.00	64,968.00	64,968.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,968.00	64,968.00	64,968.00
26,315.74	42,168.00	42,168.00	1.00	5256 MAINTENANCE WORKER II	1.00	45,360.00	45,360.00	45,360.00
184,380.80	184,944.00	230,616.00	5.00	5257 MAINTENANCE WORKER III	5.00	241,944.00	241,944.00	241,944.00
47,772.58	48,180.00	48,180.00	1.00	5258 MAINTENANCE WORKER IV	1.00	50,544.00	50,544.00	50,544.00
393.23	3,827.66	6,000.00	0.00	5920 OVERTIME	0.00	6,000.00	6,000.00	6,000.00
70.11	39.79	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
10,524.60	11,416.56	13,701.00	0.00	5960 LONGEVITY PAY	0.00	13,016.00	13,016.00	13,016.00
114,635.50	128,071.26	155,838.00	0.00	5980 FRINGE BENEFITS	0.00	155,701.00	155,701.00	155,701.00
104,654.78	125,589.53	145,156.00	0.00	5985 PAYROLL COSTS	0.00	149,041.00	149,041.00	149,041.00
0.00	0.00	21,919.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	25,220.00	25,220.00	25,220.00
563,711.59	616,104.80	736,246.00	8.00	TOTAL PERSONAL SERVICES	8.00	759,494.00	759,494.00	759,494.00
1,920.00	320.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
106.56	106.56	250.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
3,879.89	3,723.74	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
751.24	1,804.32	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
0.00	600.00	720.00	0.00	6405 CELL PHONE ALLOCATION	0.00	800.00	800.00	800.00
0.00	1,200.00	1,600.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,600.00	1,600.00	1,600.00
49,295.38	69,464.13	60,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	60,000.00	60,000.00	60,000.00
1,002.13	1,014.92	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
845.16	2,007.46	25,000.00	0.00	6521 GRAVEL	0.00	15,000.00	15,000.00	15,000.00
30,953.61	10,454.38	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	30,000.00	30,000.00	30,000.00

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

62 HALSEY DISTRICT

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
88,753.97	90,695.51	134,070.00	0.00	TOTAL MATERIALS & SERVICES	0.00	119,100.00	119,100.00	119,100.00
652,465.56	706,800.31	870,316.00	8.00	TOTAL EXPENDITURES	8.00	878,594.00	878,594.00	878,594.00

Department Recap

563,711.59	616,104.80	736,246.00	8.00	Personal Services	8.00	759,494.00	759,494.00	759,494.00
88,753.97	90,695.51	134,070.00	0.00	Materials & Service	0.00	119,100.00	119,100.00	119,100.00
652,465.56	706,800.31	870,316.00	8.00	Total Expenditures	8.00	878,594.00	878,594.00	878,594.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

63 SCIO DISTRICT

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
6,900.00	7,035.00	7,500.00	0.00	5240 ROAD SUMMER HELP	0.00	7,500.00	7,500.00	7,500.00
64,308.00	64,968.00	64,968.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,968.00	64,968.00	64,968.00
0.00	22,270.82	42,168.00	1.00	5256 MAINTENANCE WORKER II	0.00	46,921.00	46,921.00	46,921.00
227,580.00	217,107.15	230,616.00	5.00	5257 MAINTENANCE WORKER III	6.00	241,944.00	241,944.00	241,944.00
47,544.00	48,180.00	48,180.00	1.00	5258 MAINTENANCE WORKER IV	1.00	50,544.00	50,544.00	50,544.00
5,242.96	20,242.31	6,000.00	0.00	5920 OVERTIME	0.00	6,000.00	6,000.00	6,000.00
265.03	119.98	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
11,295.35	11,915.80	12,496.00	0.00	5960 LONGEVITY PAY	0.00	14,213.00	14,213.00	14,213.00
123,216.90	119,486.24	130,720.00	0.00	5980 FRINGE BENEFITS	0.00	139,116.00	139,116.00	139,116.00
112,240.59	129,883.34	137,006.00	0.00	5985 PAYROLL COSTS	0.00	150,722.00	150,722.00	150,722.00
0.00	0.00	29,316.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	24,795.00	24,795.00	24,795.00
598,592.83	641,208.64	709,170.00	8.00	TOTAL PERSONAL SERVICES	8.00	746,923.00	746,923.00	746,923.00
2,170.00	130.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
106.56	106.56	250.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
3,666.70	3,880.24	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
3,294.56	1,142.79	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
0.00	650.00	780.00	0.00	6405 CELL PHONE ALLOCATION	0.00	800.00	800.00	800.00
0.00	1,600.00	1,600.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,600.00	1,600.00	1,600.00
47,343.09	59,618.41	60,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	60,000.00	60,000.00	60,000.00
764.85	849.44	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
1,989.04	2,702.00	25,000.00	0.00	6521 GRAVEL	0.00	15,000.00	15,000.00	15,000.00
38,001.16	34,896.49	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	30,000.00	30,000.00	30,000.00

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

63 SCIO DISTRICT

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
97,335.96	105,575.93	134,130.00	0.00	TOTAL MATERIALS & SERVICES	0.00	119,100.00	119,100.00	119,100.00
695,928.79	746,784.57	843,300.00	8.00	TOTAL EXPENDITURES	8.00	866,023.00	866,023.00	866,023.00

Department Recap

598,592.83	641,208.64	709,170.00	8.00	Personal Services	8.00	746,923.00	746,923.00	746,923.00
97,335.96	105,575.93	134,130.00	0.00	Materials & Service	0.00	119,100.00	119,100.00	119,100.00
695,928.79	746,784.57	843,300.00	8.00	Total Expenditures	8.00	866,023.00	866,023.00	866,023.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

64 LEBANON DISTRICT

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	51,810.00	56,520.00	1.00	5244 VEGETATION MGT FORMAN	1.00	56,520.00	56,520.00	56,520.00
0.00	79,627.84	48,180.00	1.00	5254 VEGETATION MGT TECHNICIAN	1.00	50,544.00	50,544.00	50,544.00
0.00	399.57	1,000.00	0.00	5920 OVERTIME	0.00	1,000.00	1,000.00	1,000.00
0.00	2,590.50	2,826.00	0.00	5960 LONGEVITY PAY	0.00	2,826.00	2,826.00	2,826.00
0.00	44,054.85	29,036.00	0.00	5980 FRINGE BENEFITS	0.00	30,731.00	30,731.00	30,731.00
0.00	45,372.63	38,087.00	0.00	5985 PAYROLL COSTS	0.00	38,309.00	38,309.00	38,309.00
0.00	0.00	6,113.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,263.00	6,263.00	6,263.00
0.00	223,855.39	181,762.00	2.00	TOTAL PERSONAL SERVICES	2.00	186,193.00	186,193.00	186,193.00
0.00	35.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
106.56	106.56	250.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
5,406.52	5,073.37	6,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
2,985.27	5,668.50	10,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
0.00	350.00	420.00	0.00	6405 CELL PHONE ALLOCATION	0.00	460.00	460.00	460.00
0.00	400.00	400.00	0.00	6406 UNIFORM ALLOCATION	0.00	400.00	400.00	400.00
0.00	8,509.51	25,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
0.00	120.00	1,500.00	0.00	6524 ROADSIDE PLANTS	0.00	1,500.00	1,500.00	1,500.00
0.00	89,702.85	120,000.00	0.00	6525 ROADSIDE SPRAY	0.00	100,000.00	100,000.00	100,000.00
0.00	0.00	0.00	0.00	6527 DE-ICING CHEMICALS	0.00	20,000.00	20,000.00	20,000.00
8,498.35	109,965.79	165,070.00	0.00	TOTAL MATERIALS & SERVICES	0.00	154,060.00	154,060.00	154,060.00

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

64 LEBANON DISTRICT

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
8,498.35	333,821.18	346,832.00	2.00	TOTAL EXPENDITURES	2.00	340,253.00	340,253.00	340,253.00

Department Recaj

0.00	223,855.39	181,762.00	2.00	Personal Services	2.00	186,193.00	186,193.00	186,193.00
8,498.35	109,965.79	165,070.00	0.00	Materials & Service	0.00	154,060.00	154,060.00	154,060.00
8,498.35	333,821.18	346,832.00	2.00	Total Expenditures	2.00	340,253.00	340,253.00	340,253.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

65 SWEET HOME DISTRICT

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
6,800.00	5,265.00	7,500.00	0.00	5240 ROAD SUMMER HELP	0.00	7,500.00	7,500.00	7,500.00
64,308.00	64,968.00	64,968.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,968.00	64,968.00	64,968.00
183,721.48	215,156.43	275,262.00	6.00	5257 MAINTENANCE WORKER III	6.00	289,860.00	289,860.00	289,860.00
48,001.15	50,034.41	48,180.00	1.00	5258 MAINTENANCE WORKER IV	1.00	50,544.00	50,544.00	50,544.00
3,486.99	2,946.77	6,000.00	0.00	5920 OVERTIME	0.00	6,000.00	6,000.00	6,000.00
24.63	117.98	200.00	0.00	5950 AIC	0.00	1,200.00	1,200.00	1,200.00
10,328.91	10,307.11	9,077.00	0.00	5960 LONGEVITY PAY	0.00	11,759.00	11,759.00	11,759.00
122,049.36	125,891.62	152,031.00	0.00	5980 FRINGE BENEFITS	0.00	160,998.00	160,998.00	160,998.00
98,301.44	122,226.77	144,395.00	0.00	5985 PAYROLL COSTS	0.00	150,926.00	150,926.00	150,926.00
0.00	0.00	31,287.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	25,515.00	25,515.00	25,515.00
537,021.96	596,914.09	738,900.00	8.00	TOTAL PERSONAL SERVICES	8.00	769,270.00	769,270.00	769,270.00
1,920.00	120.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
106.56	106.56	250.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
5,419.29	5,534.06	6,500.00	0.00	6270 OTHER UTILITIES	0.00	6,500.00	6,500.00	6,500.00
2,603.17	875.58	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
0.00	600.00	720.00	0.00	6405 CELL PHONE ALLOCATION	0.00	800.00	800.00	800.00
0.00	1,000.00	1,600.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,600.00	1,600.00	1,600.00
46,023.67	55,748.02	72,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	60,000.00	60,000.00	60,000.00
914.53	192.86	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
15,822.41	3,520.05	25,000.00	0.00	6521 GRAVEL	0.00	15,000.00	15,000.00	15,000.00
32,511.17	25,942.53	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	30,000.00	30,000.00	30,000.00
105,320.80	93,639.66	147,070.00	0.00	TOTAL MATERIALS & SERVICES	0.00	120,100.00	120,100.00	120,100.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

65 SWEET HOME DISTRICT

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
642,342.76	690,553.75	885,970.00	8.00	TOTAL EXPENDITURES	8.00	889,370.00	889,370.00	889,370.00

Department Recap

537,021.96	596,914.09	738,900.00	8.00	Personal Services	8.00	769,270.00	769,270.00	769,270.00
105,320.80	93,639.66	147,070.00	0.00	Materials & Service	0.00	120,100.00	120,100.00	120,100.00
642,342.76	690,553.75	885,970.00	8.00	Total Expenditures	8.00	889,370.00	889,370.00	889,370.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

66 BRIDGE

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
0.00	0.00	7,500.00	0.00	5240 ROAD SUMMER HELP	0.00	7,500.00	7,500.00	7,500.00
55,944.00	56,520.00	56,520.00	1.00	5246 BRIDGE FOREMAN	1.00	56,520.00	56,520.00	56,520.00
177,049.35	170,409.18	137,016.00	3.00	5265 BRIDGE WORKER III	3.00	143,748.00	143,748.00	143,748.00
97,848.51	99,987.47	98,796.00	2.00	5266 BRIDGE WORKER IV	2.00	102,336.00	102,336.00	102,336.00
70,632.00	90,630.77	71,352.00	1.00	5280 BRIDGE SUPERVISOR	1.00	71,352.00	71,352.00	71,352.00
1,925.15	2,123.67	5,000.00	0.00	5920 OVERTIME	0.00	5,000.00	5,000.00	5,000.00
33.28	98.21	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
12,192.41	12,372.37	10,505.00	0.00	5960 LONGEVITY PAY	0.00	10,762.00	10,762.00	10,762.00
183,882.29	180,370.24	164,011.00	0.00	5980 FRINGE BENEFITS	0.00	176,642.00	176,642.00	176,642.00
126,355.73	143,996.34	131,509.00	0.00	5985 PAYROLL COSTS	0.00	134,547.00	134,547.00	134,547.00
0.00	0.00	27,440.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	24,357.00	24,357.00	24,357.00
725,862.72	756,508.25	709,849.00	7.00	TOTAL PERSONAL SERVICES	7.00	732,964.00	732,964.00	732,964.00
2,740.00	190.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	935.00	1,200.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,300.00	1,300.00	1,300.00
0.00	1,600.00	1,600.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,600.00	1,600.00	1,600.00
20,784.70	24,867.40	32,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	32,000.00	32,000.00	32,000.00
11,202.97	5,369.73	8,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	8,500.00	8,500.00	8,500.00
3,570.24	4,900.37	5,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	5,000.00	5,000.00	5,000.00
6,786.65	5,071.54	5,000.00	0.00	6519 LUMBER	0.00	5,000.00	5,000.00	5,000.00
61,811.47	185,706.92	120,000.00	0.00	6520 BRIDGE STEEL	0.00	100,000.00	100,000.00	100,000.00
1,542.54	1,960.40	25,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	15,000.00	15,000.00	15,000.00
291.04	17,507.84	40,000.00	0.00	6531 CONCRETE	0.00	40,000.00	40,000.00	40,000.00
0.00	3,522.43	10,000.00	0.00	6534 GUARD RAIL MAINTENANCE	0.00	10,000.00	10,000.00	10,000.00

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

66 BRIDGE

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
6,430.11	0.00	3,000.00	0.00	6535 SUPPLIES & PAINT	0.00	3,000.00	3,000.00	3,000.00
0.00	491.76	10,000.00	0.00	6539 JOINT BRIDGES	0.00	10,000.00	10,000.00	10,000.00
115,159.72	252,123.39	261,300.00	0.00	TOTAL MATERIALS & SERVICES	0.00	231,400.00	231,400.00	231,400.00
0.00	1,732.07	200,000.00	0.00	7255 PRESTRESSED SLABS	0.00	180,000.00	180,000.00	180,000.00
23,832.16	12,388.44	25,000.00	0.00	7535 GUARD RAIL/NEW & UPGRADE	0.00	20,000.00	20,000.00	20,000.00
23,832.16	14,120.51	225,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	200,000.00	200,000.00	200,000.00
864,854.60	1,022,752.15	1,196,149.00	7.00	TOTAL EXPENDITURES	7.00	1,164,364.00	1,164,364.00	1,164,364.00

Department Recap

725,862.72	756,508.25	709,849.00	7.00	Personal Services	7.00	732,964.00	732,964.00	732,964.00
115,159.72	252,123.39	261,300.00	0.00	Materials & Service	0.00	231,400.00	231,400.00	231,400.00
23,832.16	14,120.51	225,000.00	0.00	Capital Outlay	0.00	200,000.00	200,000.00	200,000.00
864,854.60	1,022,752.15	1,196,149.00	7.00	Total Expenditures	7.00	1,164,364.00	1,164,364.00	1,164,364.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

67 FLEET MAINTENANCE

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
42,569.46	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
7,820.00	5,890.51	7,500.00	0.00	5240 ROAD SUMMER HELP	0.00	7,500.00	7,500.00	7,500.00
64,308.00	64,968.00	64,968.00	1.00	5248 SHOP SUPERVISOR	1.00	64,968.00	64,968.00	64,968.00
50,704.00	51,341.00	51,384.00	1.00	5252 PURCHASING AGENT 2	1.00	51,384.00	51,384.00	51,384.00
0.00	27,021.59	40,956.00	1.00	5259 STORES CLERK	1.00	46,120.00	46,120.00	46,120.00
195,601.00	201,027.95	200,100.00	4.00	5261 MECHANIC	4.00	209,916.00	209,916.00	209,916.00
2,700.81	2,760.21	2,500.00	0.00	5920 OVERTIME	0.00	2,500.00	2,500.00	2,500.00
8,609.36	6,597.60	6,602.00	0.00	5960 LONGEVITY PAY	0.00	6,721.00	6,721.00	6,721.00
136,909.77	141,456.22	152,163.00	0.00	5980 FRINGE BENEFITS	0.00	161,296.00	161,296.00	161,296.00
102,326.41	103,221.52	105,301.00	0.00	5985 PAYROLL COSTS	0.00	115,655.00	115,655.00	115,655.00
0.00	0.00	25,752.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	22,962.00	22,962.00	22,962.00
611,548.81	604,284.60	657,226.00	7.00	TOTAL PERSONAL SERVICES	7.00	689,022.00	689,022.00	689,022.00
1,720.00	120.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	600.00	720.00	0.00	6405 CELL PHONE ALLOCATION	0.00	800.00	800.00	800.00
0.00	1,200.00	1,000.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,000.00	1,000.00	1,000.00
7,867.74	10,475.31	20,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	20,000.00	20,000.00	20,000.00
13,030.12	7,421.33	6,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	6,500.00	6,500.00	6,500.00
257,892.57	281,803.11	270,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	270,000.00	270,000.00	270,000.00
60,268.91	58,257.84	70,000.00	0.00	6515 TIRES	0.00	70,000.00	70,000.00	70,000.00
340,779.34	359,877.59	368,220.00	0.00	TOTAL MATERIALS & SERVICES	0.00	368,300.00	368,300.00	368,300.00

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

67 FLEET MAINTENANCE

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
952,328.15	964,162.19	1,025,446.00	7.00	TOTAL EXPENDITURES	7.00	1,057,322.00	1,057,322.00	1,057,322.00

Department Recaj

611,548.81	604,284.60	657,226.00	7.00	Personal Services	7.00	689,022.00	689,022.00	689,022.00
340,779.34	359,877.59	368,220.00	0.00	Materials & Service	0.00	368,300.00	368,300.00	368,300.00
952,328.15	964,162.19	1,025,446.00	7.00	Total Expenditures	7.00	1,057,322.00	1,057,322.00	1,057,322.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

68 TRAFFIC CONTROL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
17,883.88	23,535.00	25,000.00	0.00	5240 ROAD SUMMER HELP	0.00	25,000.00	25,000.00	25,000.00
58,608.00	59,208.00	59,208.00	1.00	5247 TRAFFIC CONTROL SUPERVISOR	1.00	59,208.00	59,208.00	59,208.00
0.00	95,443.38	93,600.00	2.00	5257 MAINTENANCE WORKER III	2.00	110,196.00	110,196.00	110,196.00
241.88	2,711.78	2,000.00	0.00	5920 OVERTIME	0.00	2,000.00	2,000.00	2,000.00
2,930.40	4,258.45	5,357.00	0.00	5960 LONGEVITY PAY	0.00	6,672.00	6,672.00	6,672.00
18,334.80	46,614.89	45,125.00	0.00	5980 FRINGE BENEFITS	0.00	48,653.00	48,653.00	48,653.00
21,990.27	59,090.42	57,776.00	0.00	5985 PAYROLL COSTS	0.00	60,559.00	60,559.00	60,559.00
0.00	0.00	9,137.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	9,985.00	9,985.00	9,985.00
119,989.23	290,861.92	297,203.00	3.00	TOTAL PERSONAL SERVICES	3.00	322,273.00	322,273.00	322,273.00
620.00	120.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	600.00	720.00	0.00	6405 CELL PHONE ALLOCATION	0.00	800.00	800.00	800.00
0.00	600.00	600.00	0.00	6406 UNIFORM ALLOCATION	0.00	600.00	600.00	600.00
59,206.94	52,431.00	60,000.00	0.00	6510 ROAD SIGNS	0.00	60,000.00	60,000.00	60,000.00
8,334.69	16,257.81	28,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	28,000.00	28,000.00	28,000.00
899.04	2,373.99	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
33,060.52	31,056.85	35,000.00	0.00	6516 TRAFFIC CNTRL SUPPLY	0.00	35,000.00	35,000.00	35,000.00
24,811.00	20,095.00	30,000.00	0.00	6517 SIGN POSTS	0.00	30,000.00	30,000.00	30,000.00
282,512.63	294,122.70	330,000.00	0.00	6518 STRIPING PAINT	0.00	330,000.00	330,000.00	330,000.00
0.00	0.00	1,000.00	0.00	6519 LUMBER	0.00	1,000.00	1,000.00	1,000.00
409,444.82	417,657.35	486,320.00	0.00	TOTAL MATERIALS & SERVICES	0.00	486,400.00	486,400.00	486,400.00

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

68 TRAFFIC CONTROL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
529,434.05	708,519.27	783,523.00	3.00	TOTAL EXPENDITURES	3.00	808,673.00	808,673.00	808,673.00

Department Recap

119,989.23	290,861.92	297,203.00	3.00	Personal Services	3.00	322,273.00	322,273.00	322,273.00
409,444.82	417,657.35	486,320.00	0.00	Materials & Service	0.00	486,400.00	486,400.00	486,400.00
529,434.05	708,519.27	783,523.00	3.00	Total Expenditures	3.00	808,673.00	808,673.00	808,673.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

70 SPECIAL OPERATIONS

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
15,890.00	16,355.50	0.00	0.00	5240 ROAD SUMMER HELP	0.00	0.00	0.00	0.00
55,516.00	4,710.00	0.00	0.00	5244 VEGETATION MGT FORMAN	0.00	0.00	0.00	0.00
64,308.00	64,968.00	64,968.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	64,968.00	64,968.00	64,968.00
94,161.00	8,030.00	0.00	0.00	5254 VEGETATION MGT TECHNICIAN	0.00	0.00	0.00	0.00
393,690.95	200,028.23	0.00	0.00	5257 MAINTENANCE WORKER III	0.00	0.00	0.00	0.00
50,904.56	51,592.18	0.00	0.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5852 SURVEY TECH 2	2.00	0.00	97,872.00	97,872.00
2,831.30	2,913.01	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
471.50	133.20	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
10,353.27	6,779.11	1,624.00	0.00	5960 LONGEVITY PAY	0.00	1,624.00	6,518.00	6,518.00
227,994.36	110,028.76	18,785.00	0.00	5980 FRINGE BENEFITS	0.00	19,915.00	75,715.00	75,715.00
204,167.04	119,479.91	24,713.00	0.00	5985 PAYROLL COSTS	0.00	25,035.00	55,992.00	55,992.00
0.00	0.00	9,966.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,904.00	10,537.00	10,537.00
1,120,287.98	585,017.90	120,056.00	1.00	TOTAL PERSONAL SERVICES	3.00	115,446.00	311,602.00	311,602.00
4,165.00	1,155.20	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	625.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	500.00	500.00	500.00
0.00	600.00	200.00	0.00	6406 UNIFORM ALLOCATION	0.00	200.00	200.00	200.00
53,087.70	68,367.11	15,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	10,000.00	10,000.00	10,000.00
910.12	7.13	1,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	26,000.00	26,000.00
118,557.40	0.00	0.00	0.00	6525 ROADSIDE SPRAY	0.00	0.00	0.00	0.00
26.44	869.73	10,000.00	0.00	6526 DRAINAGE PROJECTS	0.00	0.00	0.00	0.00
0.00	5,561.31	5,000.00	0.00	6528 FENCING	0.00	0.00	0.00	0.00

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

70 SPECIAL OPERATIONS

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
176,746.66	77,185.48	32,180.00	0.00	TOTAL MATERIALS & SERVICES	0.00	11,700.00	36,700.00	36,700.00
0.00	0.00	0.00	0.00	7420 CONSTRUCTION EQUIPMENT	0.00	0.00	350,000.00	350,000.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	350,000.00	350,000.00
1,297,034.64	662,203.38	152,236.00	1.00	TOTAL EXPENDITURES	3.00	127,146.00	698,302.00	698,302.00

Department Recap

1,120,287.98	585,017.90	120,056.00	1.00	Personal Services	3.00	115,446.00	311,602.00	311,602.00
176,746.66	77,185.48	32,180.00	0.00	Materials & Service	0.00	11,700.00	36,700.00	36,700.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	0.00	350,000.00	350,000.00
1,297,034.64	662,203.38	152,236.00	1.00	Total Expenditures	3.00	127,146.00	698,302.00	698,302.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

71 ENGINEERING

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
8,898.50	10,778.00	15,000.00	0.00	5240 ROAD SUMMER HELP	0.00	15,000.00	15,000.00	15,000.00
96,898.00	100,236.00	100,524.00	2.00	5271 ENGINEER TECH 2	2.00	100,728.00	100,728.00	100,728.00
53,287.00	0.00	0.00	0.00	5273 CIVIL ENGINEERING ASSOC. 1	0.00	0.00	0.00	0.00
0:00	56,604.00	51,931.00	1.00	5274 CIVIL ENGINEERING ASSOC. 2	1.00	54,505.00	54,505.00	54,505.00
167,079.65	173,122.00	131,500.00	2.00	5275 CIVIL ENGINEER	1.00	131,500.00	131,500.00	131,500.00
85,296.00	86,172.00	86,172.00	1.00	5285 COUNTY ENGINEER	1.00	86,172.00	86,172.00	86,172.00
21,562.15	13,942.00	20,000.00	0.00	5550 TEMPORARY HELP	0.00	20,000.00	20,000.00	20,000.00
12,235.87	3,750.25	10,000.00	0.00	5920 OVERTIME	0.00	10,000.00	10,000.00	10,000.00
1,765.80	1,040.55	0.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
148,517.78	145,372.18	130,070.00	0.00	5980 FRINGE BENEFITS	0.00	130,908.00	130,908.00	130,908.00
112,939.63	129,011.77	107,574.00	0.00	5985 PAYROLL COSTS	0.00	106,800.00	106,800.00	106,800.00
0.00	0.00	21,272.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	21,371.00	21,371.00	21,371.00
708,480.38	720,028.75	674,043.00	6.00	TOTAL PERSONAL SERVICES	5.00	676,984.00	676,984.00	676,984.00
223.93	242.22	600.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
1,966.00	1,992.00	3,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,000.00	3,000.00	3,000.00
26,146.09	11,233.03	15,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	15,000.00	15,000.00	19,000.00
557.01	352.89	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
1,795.00	370.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	1,735.00	2,200.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,200.00	2,200.00	2,200.00
3,959.97	5,469.10	8,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	7,000.00	7,000.00	7,000.00
6,120.29	4,878.05	4,400.00	0.00	6533 ENGINEERING SUPPLIES	0.00	3,900.00	3,900.00	3,900.00
40,768.29	26,272.29	34,700.00	0.00	TOTAL MATERIALS & SERVICES	0.00	33,200.00	33,200.00	37,200.00

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

71 ENGINEERING

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	24,922.46	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	24,922.46	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
749,248.67	771,223.50	708,743.00	6.00	TOTAL EXPENDITURES	5.00	710,184.00	710,184.00	714,184.00

Department Reca

708,480.38	720,028.75	674,043.00	6.00	Personal Services	5.00	676,984.00	676,984.00	676,984.00
40,768.29	26,272.29	34,700.00	0.00	Materials & Service	0.00	33,200.00	33,200.00	37,200.00
0.00	24,922.46	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
749,248.67	771,223.50	708,743.00	6.00	Total Expenditures	5.00	710,184.00	710,184.00	714,184.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
8,485.00	8,020.00	8,000.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	10,000.00	10,000.00	10,000.00
56,727.50	58,700.50	70,000.00	0.00	3142 HIGHWAY PERMITS	0.00	70,000.00	70,000.00	70,000.00
893,809.65	2,089,747.19	8,608,913.00	0.00	3150 REIMBURSEMENTS	0.00	9,259,109.00	9,259,109.00	9,259,109.00
1,000.00	1,000.00	1,000.00	0.00	3160 LEASE / RENTAL	0.00	1,000.00	1,000.00	1,000.00
16,891.56	25,876.33	15,000.00	0.00	3170 SALES	0.00	10,000.00	10,000.00	10,000.00
311,072.94	385,831.93	550,000.00	0.00	3173 FUEL SALES	0.00	550,000.00	550,000.00	550,000.00
320,694.53	60,124.82	100,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	100,000.00	100,000.00	100,000.00
0.00	12,813.85	5,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	25,000.00	25,000.00	25,000.00
1,759.13	9,868.91	1,000.00	0.00	3250 ASSESSMENTS	0.00	750.00	750.00	750.00
1,329.92	1,938.26	1,500.00	0.00	3251 ASSESSMENT/INTEREST	0.00	1,000.00	1,000.00	1,000.00
389.38	583.89	1,000.00	0.00	3290 MISCELLANEOUS	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	100.00	0.00	3291 FEMA REIMBURSEMENT	0.00	100.00	100.00	100.00
6,216,621.77	7,125,226.00	7,752,023.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	7,958,308.00	7,958,308.00	7,958,308.00
0.00	0.00	10,000.00	0.00	3480 WEIGHMASTER FINES & FEES	0.00	10,000.00	10,000.00	10,000.00
55,446.05	59,658.59	60,000.00	0.00	3497 REIMB. SHOP MATERIAL/LABOR	0.00	55,000.00	55,000.00	55,000.00
5,302,693.58	3,289,345.62	2,467,009.00	0.00	3503 FEDERAL FOREST	0.00	300,000.00	300,000.00	300,000.00
0.00	7,302.54	0.00	0.00	3513 SAIF SETTLEMENT	0.00	0.00	0.00	0.00
32,569,516.64	18,939,500.97	16,500,000.00	0.00	3991 BEGINNING BALANCE	0.00	18,500,000.00	18,444,586.00	18,444,586.00
45,756,437.65	32,075,539.40	36,150,545.00	0.00	TOTAL REVENUE	0.00	36,851,267.00	36,795,853.00	36,795,853.00
0.00	0.00	0.00	0.00	4201 TRANSFER FROM REG.FUEL FUND	0.00	4,002.00	4,002.00	4,002.00
456,245.00	15,320.01	12,377.00	0.00	4355 REPAYMENT PARK LOAN	0.00	265,615.00	265,615.00	265,615.00
46,757.14	7,632.86	6,851.00	0.00	4356 REPAY/ROADS/ORCATS PROG.	0.00	58,969.00	7,633.00	7,633.00
95,740.93	15,629.20	14,027.00	0.00	4357 REPAY ROADS/FINANCIAL PROJ.	0.00	108,367.00	14,027.00	15,630.00

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LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
63,647.52	4,847.05	3,672.00	0.00	4358 REPAY/ROADS/DISTRICT ATTORNEY	0.00	124,824.00	124,824.00	124,824.00
36,066.93	2,746.66	2,081.00	0.00	4359 REPAY/ROADS/BOILER	0.00	70,734.00	70,734.00	70,734.00
0.00	1,101,040.98	1,329,968.00	0.00	4360 REPAY/ROADS/VET LOAN	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	0.00	8,000.00	0.00	4361 REPAY/RDS/JACKSON PROPERTY	0.00	80,861.00	13,200.00	13,200.00
0.00	0.00	20,000.00	0.00	4362 REPAY/PATROL/LOAN	0.00	20,000.00	0.00	0.00
698,457.52	1,147,216.76	1,396,976.00	0.00	TOTAL INDIRECT REVENUE	0.00	2,063,340.00	1,830,003.00	1,831,606.00
-1.45	0.00	0.00	0.00	R240 INTEREST EARNINGS	0.00	0.00	0.00	0.00
-1.45	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
46,454,893.72	33,222,756.16	37,547,521.00	0.00	TOTAL REVENUES	0.00	38,914,607.00	38,625,856.00	38,627,459.00
92,601.00	80,452.00	120,780.00	3.00	5007 OFFICE SPECIALIST 3	3.00	120,780.00	120,780.00	120,780.00
46,488.00	46,968.00	46,968.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	46,968.00	46,968.00	46,968.00
74,004.00	82,073.06	0.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
11,840.00	10,555.00	55,000.00	0.00	5240 ROAD SUMMER HELP	0.00	55,000.00	55,000.00	55,000.00
0.00	5,190.00	0.00	0.00	5241 RIGHT OF WAY SPECIALIST 1	0.00	0.00	0.00	0.00
53,287.00	52,964.63	0.00	0.00	5242 RIGHT OF WAY SPECIALIST 2	0.00	0.00	0.00	0.00
29,416.67	28,179.72	29,610.00	1.00	5245 WEIGHMASTER	0.50	29,604.00	29,604.00	29,604.00
50,704.00	51,341.00	51,384.00	1.00	5253 FACILITIES COORDINATOR	1.00	51,384.00	51,384.00	51,384.00
0.00	45,672.00	45,672.00	1.00	5257 MAINTENANCE WORKER III	1.00	47,916.00	47,916.00	47,916.00
0.00	0.00	50,616.00	1.00	5258 MAINTENANCE WORKER IV	1.00	53,100.00	53,100.00	53,100.00
74,004.00	74,760.00	74,760.00	1.00	5281 OPERATIONS MANAGER	1.00	94,760.00	94,760.00	94,760.00

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LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
103,116.00	104,172.00	104,172.00	1.00	5290 ROADMASTER	1.00	104,172.00	104,172.00	104,172.00
66,458.75	78,306.91	75,000.00	0.00	5550 TEMPORARY HELP	0.00	75,000.00	75,000.00	75,000.00
0.00	164.67	10,000.00	0.00	5920 OVERTIME	0.00	10,000.00	10,000.00	10,000.00
16,174.89	18,137.10	17,546.00	0.00	5960 LONGEVITY PAY	0.00	18,676.00	18,676.00	18,676.00
190,197.60	206,583.54	190,937.00	0.00	5980 FRINGE BENEFITS	0.00	215,793.00	215,793.00	215,793.00
155,142.36	195,653.72	171,295.00	0.00	5985 PAYROLL COSTS	0.00	173,354.00	173,354.00	173,354.00
0.00	0.00	55,382.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	33,478.00	33,478.00	33,478.00
963,434.27	1,081,173.35	1,099,122.00	10.00	TOTAL PERSONAL SERVICES	9.50	1,129,985.00	1,129,985.00	1,129,985.00
7,664.41	5,549.95	6,500.00	0.00	6110 SUPPLIES	0.00	6,500.00	6,500.00	6,500.00
2,982.67	3,094.69	3,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,400.00	3,400.00	3,400.00
6,862.68	7,419.96	8,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	7,800.00	7,800.00	7,800.00
1,062.45	1,714.66	2,000.00	0.00	6150 POSTAGE	0.00	1,800.00	1,800.00	1,800.00
550.94	1,207.53	2,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,800.00	1,800.00	1,800.00
2,105.83	2,267.88	5,000.00	0.00	6190 COMMUNICATIONS	0.00	4,500.00	4,500.00	4,500.00
29,025.89	34,213.88	12,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	12,000.00	12,000.00	12,000.00
4,905.54	4,509.00	6,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
2,730.00	820.99	3,700.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
11,966.10	4,483.00	19,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	19,000.00	19,000.00	19,000.00
1,682.63	1,169.12	2,500.00	0.00	6250 TELEPHONE	0.00	2,300.00	2,300.00	2,300.00
47,364.09	68,493.06	70,000.00	0.00	6270 OTHER UTILITIES	0.00	70,000.00	70,000.00	70,000.00
32,100.49	16,404.10	25,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	25,000.00	25,000.00	25,000.00
9,964.42	59,273.42	120,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	120,000.00	120,000.00	120,000.00
84,067.61	89,186.06	150,000.00	0.00	6310 INSURANCE	0.00	150,000.00	150,000.00	150,000.00

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LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
35,389.78	5,469.39	60,000.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	60,000.00	60,000.00	60,000.00
46,736.99	68,718.76	62,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	112,500.00	112,500.00	112,500.00
0.00	2,275.00	3,120.00	0.00	6405 CELL PHONE ALLOCATION	0.00	3,500.00	3,500.00	3,500.00
0.00	320.00	700.00	0.00	6406 UNIFORM ALLOCATION	0.00	900.00	900.00	900.00
0.00	200.00	240.00	0.00	6407 LAUNDRY ALLOCATION	0.00	260.00	260.00	260.00
240.00	40.00	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
375,660.07	449,215.18	550,000.00	0.00	6509 BULK FUEL PURCHASES	0.00	550,000.00	550,000.00	550,000.00
8,808.99	11,677.57	15,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	25,000.00	25,000.00	25,000.00
0.00	0.00	10,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
0.00	2,033.50	1,200.00	0.00	6514 SURVEY STAKES	0.00	900.00	900.00	900.00
21,336.14	67,779.49	650,000.00	0.00	6521 GRAVEL	0.00	1,000,000.00	1,000,000.00	1,000,000.00
14,465.60	39,919.24	40,000.00	0.00	6522 CULVERT	0.00	40,000.00	40,000.00	40,000.00
1,012,703.67	950,193.97	1,232,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	840,000.00	840,000.00	840,000.00
17,511.17	17,640.00	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	0.00	500.00	0.00	6574 LABOR NEGOTIATION	0.00	500.00	500.00	500.00
10,945.52	15,269.11	20,000.00	0.00	6575 SAFETY EXPENSES	0.00	20,000.00	20,000.00	20,000.00
225.50	140.00	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
1,789,059.18	1,930,698.51	3,107,960.00	0.00	TOTAL MATERIALS & SERVICES	0.00	3,119,160.00	3,119,160.00	3,119,160.00
6,603.92	0.00	50,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	50,000.00	50,000.00	50,000.00
240,193.90	164,341.42	485,000.00	0.00	7235 REMODELING/REPAIRS	0.00	285,000.00	285,000.00	285,000.00
4,322,712.86	1,380,175.87	1,850,000.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	1,700,000.00	1,700,000.00	1,700,000.00
181,576.33	879,208.26	9,200,000.00	0.00	7256 CONTRACT BRIDGE PROJECTS	0.00	10,300,000.00	10,300,000.00	10,300,000.00

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LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2010-2011	2011-2012	2012-2013			2013-2014			
Actual	Actual	Final	FTE	Account	FTE	Proposec	Approve	Adopted
343.23	0.00	10,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00
267,185.64	551,254.21	625,000.00	0.00	7420 CONSTRUCTION EQUIPMENT	0.00	312,000.00	312,000.00	362,000.00
71,157.97	6,847.97	10,000.00	0.00	7876 RIGHT OF WAY	0.00	25,000.00	25,000.00	25,000.00
5,089,773.85	2,981,827.73	12,230,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	12,677,000.00	12,677,000.00	12,727,000.00
8,375.00	5,750.00	10,000.00	0.00	8104 JUV.WORK CREW/CONTRACT/TSF	0.00	10,000.00	10,000.00	10,000.00
21,200.30	29,980.00	30,000.00	0.00	8105 GIS CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
387,318.32	272,592.65	210,000.00	0.00	8106 SURVEYOR CONTRACT	0.00	100,000.00	100,000.00	100,000.00
128.13	2,953.13	60,000.00	0.00	8107 SHERIFF-ROAD CREW CONTRACT	0.00	60,000.00	60,000.00	60,000.00
164.48	1,709.15	35,000.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	12,000.00	12,000.00	12,000.00
0.00	0.00	1,000,000.00	0.00	8147 TRSF TO GEN. FUND/PATROL DIV.	0.00	1,000,000.00	1,000,000.00	1,000,000.00
204,886.00	206,410.00	205,682.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	190,092.00	190,092.00	190,092.00
12,000,000.00	400,000.00	260,000.00	0.00	8355 LOAN ADVANCE	0.00	250,000.00	250,000.00	250,000.00
0.00	0.00	1,000,000.00	0.00	8356 LOAN ADVANCE/PATROL	0.00	1,000,000.00	1,000,000.00	1,000,000.00
18,939,650.97	18,979,734.57	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	421,677.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	850,964.00	0.00	0.00
0.00	0.00	5,500,000.00	0.00	8701 OBLIGATED RESERVES	0.00	5,750,000.00	5,750,000.00	5,750,000.00
31,561,723.20	19,899,129.50	8,732,359.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	9,253,056.00	8,402,092.00	8,402,092.00
0.00	0.00	4,689,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	5,000,000.00	4,991,057.00	4,938,660.00
0.00	0.00	4,689,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	5,000,000.00	4,991,057.00	4,938,660.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
39,403,990.50	25,892,829.09	29,858,441.00	10.00	TOTAL EXPENDITURES	9.50	31,179,201.00	30,319,294.00	30,316,897.00
Department Revenues								
45,756,437.65	32,075,539.40	36,150,545.00	0.00	Total Revenue	0.00	36,851,267.00	36,795,853.00	36,795,853.00
698,457.52	1,147,216.76	1,396,976.00	0.00	Total Indirect Revenue	0.00	2,063,340.00	1,830,003.00	1,831,606.00
46,454,895.17	33,222,756.16	37,547,521.00	0.00	Total Revenues	0.00	38,914,607.00	38,625,856.00	38,627,459.00
963,434.27	1,081,173.35	1,099,122.00	10.00	Personal Services	9.50	1,129,985.00	1,129,985.00	1,129,985.00
1,789,059.18	1,930,698.51	3,107,960.00	0.00	Materials & Service	0.00	3,119,160.00	3,119,160.00	3,119,160.00
5,089,773.85	2,981,827.73	12,230,000.00	0.00	Capital Outlay	0.00	12,677,000.00	12,677,000.00	12,727,000.00
31,561,723.20	19,899,129.50	8,732,359.00	0.00	Other Requirements	0.00	9,253,056.00	8,402,092.00	8,402,092.00
0.00	0.00	4,689,000.00	0.00	Operating Contingency	0.00	5,000,000.00	4,991,057.00	4,938,660.00
39,403,990.50	25,892,829.09	29,858,441.00	10.00	Total Expenditures	9.50	31,179,201.00	30,319,294.00	30,316,897.00
Fund Revenues								
45,756,437.65	32,075,539.40	36,150,545.00	0.00	Total Revenue	0.00	36,851,267.00	36,795,853.00	36,795,853.00
698,457.52	1,147,216.76	1,396,976.00	0.00	Total Indirect Revenue	0.00	2,063,340.00	1,830,003.00	1,831,606.00
46,454,895.17	33,222,756.16	37,547,521.00	0.00	Total Revenues	0.00	38,914,607.00	38,625,856.00	38,627,459.00
6,555,900.63	6,752,806.37	6,679,762.00	68.00	Personal Services	68.50	6,913,631.00	7,109,787.00	7,109,787.00
3,223,663.88	3,549,949.59	4,991,400.00	0.00	Materials & Service	0.00	4,870,920.00	4,895,920.00	4,899,920.00
5,113,606.01	3,020,870.70	12,455,000.00	0.00	Capital Outlay	0.00	12,877,000.00	13,227,000.00	13,277,000.00

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

72 ROADMASTER

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
31,561,723.20	19,899,129.50	8,732,359.00	0.00	Other Requirements	0.00	9,253,056.00	8,402,092.00	8,402,092.00
0.00	0.00	4,689,000.00	0.00	Operating Contingency	0.00	5,000,000.00	4,991,057.00	4,938,660.00
46,454,893.72	33,222,756.16	37,547,521.00	68.00	Total Expenditures	68.50	38,914,607.00	38,625,856.00	38,627,459.00

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

27 FAIR

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
1,197.50	1,462.00	1,500.00	0.00	3078 CAR SHOW	0.00	1,000.00	1,000.00	1,000.00
300.00	0.00	4,000.00	0.00	3083 FACILITY RECEIPTS	0.00	0.00	0.00	0.00
0.00	0.00	400.00	0.00	3094 ELECTION FILING FEES	0.00	0.00	0.00	0.00
581.95	144.37	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	150.00	150.00	150.00
306.00	125.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
36,030.72	50,001.88	50,000.00	0.00	3419 STATE LOTTERY DISTRIBUTION	0.00	48,000.00	48,000.00	48,000.00
10,218.48	12,772.45	19,000.00	0.00	3605 CARNIVAL FEE	0.00	15,500.00	15,500.00	15,500.00
25,941.50	24,772.00	26,000.00	0.00	3610 COMMERCIAL BOOTH REVENUE	0.00	23,600.00	23,600.00	23,600.00
2,703.00	1,661.00	1,500.00	0.00	3620 ENTRY FEE	0.00	1,700.00	1,700.00	1,700.00
19,887.08	18,831.35	20,500.00	0.00	3625 FOOD BOOTH	0.00	25,000.00	25,000.00	25,000.00
50,576.48	54,078.90	63,050.00	0.00	3630 GATE FEES	0.00	63,000.00	63,000.00	63,000.00
0.00	90.00	0.00	0.00	3632 POKER RIDE	0.00	0.00	0.00	0.00
18,030.22	26,016.37	25,000.00	0.00	3645 PARKING FEES	0.00	25,500.00	25,500.00	25,500.00
7,514.70	4,899.80	14,700.00	0.00	3650 RODEO BEER GARDEN REV.	0.00	13,500.00	13,500.00	13,500.00
14,000.00	8,535.00	10,000.00	0.00	3657 ENTERTAINMENT REVENUE	0.00	9,000.00	9,000.00	9,000.00
71,400.01	105,084.00	110,000.00	0.00	3660 SPONSORSHIP FEES	0.00	101,000.00	101,000.00	101,000.00
110,911.37	89,134.39	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
369,599.01	397,608.51	345,650.00	0.00	TOTAL REVENUE	0.00	326,950.00	326,950.00	326,950.00
56,851.00	45,000.00	42,750.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	60,000.00	60,000.00	60,000.00
56,851.00	45,000.00	42,750.00	0.00	TOTAL INDIRECT REVENUE	0.00	60,000.00	60,000.00	60,000.00

LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
426,450.01	442,608.51	388,400.00	0.00	TOTAL REVENUES	0.00	386,950.00	386,950.00	386,950.00
11,079.61	11,688.49	10,000.00	0.00	6110 SUPPLIES	0.00	10,250.00	10,250.00	10,250.00
389.25	1,712.25	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	300.00	0.00	6150 POSTAGE	0.00	300.00	300.00	300.00
175.00	1,065.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
32,542.49	32,906.14	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	28,000.00	28,000.00	28,000.00
-1,157.50	0.00	0.00	0.00	6182 ADVERTISING	0.00	0.00	0.00	0.00
0.00	2,816.78	28,000.00	0.00	6185 MARKETING	0.00	0.00	0.00	0.00
465.00	17.70	2,000.00	0.00	6187 COST OF SPONSORSHIP	0.00	1,500.00	1,500.00	1,500.00
1,930.15	228.00	0.00	0.00	6189 FAIR V.I.P.	0.00	0.00	0.00	0.00
0.00	614.75	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
1,500.00	1,500.00	1,500.00	0.00	6270 OTHER UTILITIES	0.00	1,500.00	1,500.00	1,500.00
363.00	736.46	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
4,874.36	8,945.00	9,000.00	0.00	6283 SHAVINGS	0.00	8,400.00	8,400.00	8,400.00
4,346.55	4,763.50	2,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	9,800.00	9,800.00	9,800.00
101,569.58	52,791.52	49,100.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	59,150.00	59,150.00	59,150.00
0.00	4,006.13	0.00	0.00	6331 WORK CREW	0.00	0.00	0.00	0.00
82.75	700.00	0.00	0.00	6355 CUSTODIAL SERVICES	0.00	0.00	0.00	0.00
5,914.37	8,233.43	5,000.00	0.00	6470 MISCELLANEOUS	0.00	5,000.00	5,000.00	5,000.00
3,351.90	1,779.76	6,000.00	0.00	6621 4-H FAIR	0.00	6,000.00	6,000.00	6,000.00
0.00	237.88	500.00	0.00	6622 FFA FAIR	0.00	500.00	500.00	500.00
0.00	6,105.70	16,500.00	0.00	6625 FAIR BOOTHS	0.00	8,000.00	8,000.00	8,000.00
1,494.97	2,880.15	3,000.00	0.00	6626 CAR SHOW	0.00	3,000.00	3,000.00	3,000.00

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LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
0.00	10,000.00	22,000.00	0.00	6627 ARENA EVENTS	0.00	5,000.00	5,000.00	5,000.00
0.00	648.00	750.00	0.00	6628 TRACTOR SHOW	0.00	750.00	750.00	750.00
83,376.89	106,877.21	108,500.00	0.00	6630 ENTERTAINMENT	0.00	120,300.00	120,300.00	120,300.00
1,396.90	1,504.65	1,500.00	0.00	6632 JUDGES	0.00	2,000.00	2,000.00	2,000.00
24,753.34	42,460.34	53,250.00	0.00	6634 ENTERTAINMENT/GROUNDS ACTS	0.00	49,000.00	49,000.00	49,000.00
10,156.00	-2,518.00	11,000.00	0.00	6635 PREMIUMS	0.00	11,000.00	11,000.00	11,000.00
27,863.00	13,566.79	15,000.00	0.00	6637 RODEO	0.00	12,500.00	12,500.00	12,500.00
0.00	1,420.00	10,000.00	0.00	6638 ARENA EVENTS	0.00	0.00	0.00	0.00
3,775.41	3,942.35	4,000.00	0.00	6639 SANITATION	0.00	6,500.00	6,500.00	6,500.00
999.00	555.00	1,000.00	0.00	6640 SECURITY	0.00	5,500.00	5,500.00	5,500.00
0.00	12,200.00	0.00	0.00	6645 START UP	0.00	0.00	0.00	0.00
0.00	146.95	1,000.00	0.00	6648 HOSPITALITY	0.00	2,000.00	2,000.00	2,000.00
933.60	2,162.11	1,500.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	3,000.00	3,000.00	3,000.00
140.00	600.00	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
322,315.62	337,294.04	365,400.00	0.00	TOTAL MATERIALS & SERVICES	0.00	361,950.00	361,950.00	361,950.00
15,000.00	18,000.00	23,000.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	25,000.00	25,000.00	25,000.00
89,134.39	87,314.47	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
104,134.39	105,314.47	23,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	25,000.00	25,000.00	25,000.00
426,450.01	442,608.51	388,400.00	0.00	TOTAL EXPENDITURES	0.00	386,950.00	386,950.00	386,950.00

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

27 FAIR

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014				
					FTE	Proposed	Approved	Adopted	
Department Recap									
369,599.01	397,608.51	345,650.00	0.00	Total Revenue	0.00	326,950.00	326,950.00	326,950.00	
56,851.00	45,000.00	42,750.00	0.00	Total Indirect Revenue	0.00	60,000.00	60,000.00	60,000.00	
426,450.01	442,608.51	388,400.00	0.00	Total Revenues	0.00	386,950.00	386,950.00	386,950.00	
322,315.62	337,294.04	365,400.00	0.00	Materials & Service	0.00	361,950.00	361,950.00	361,950.00	
104,134.39	105,314.47	23,000.00	0.00	Other Requirements	0.00	25,000.00	25,000.00	25,000.00	
426,450.01	442,608.51	388,400.00	0.00	Total Expenditures	0.00	386,950.00	386,950.00	386,950.00	
Fund Recap									
369,599.01	397,608.51	345,650.00	0.00	Total Revenue	0.00	326,950.00	326,950.00	326,950.00	
56,851.00	45,000.00	42,750.00	0.00	Total Indirect Revenue	0.00	60,000.00	60,000.00	60,000.00	
426,450.01	442,608.51	388,400.00	0.00	Total Revenues	0.00	386,950.00	386,950.00	386,950.00	
322,315.62	337,294.04	365,400.00	0.00	Materials & Service	0.00	361,950.00	361,950.00	361,950.00	
104,134.39	105,314.47	23,000.00	0.00	Other Requirements	0.00	25,000.00	25,000.00	25,000.00	
426,450.01	442,608.51	388,400.00	0.00	Total Expenditures	0.00	386,950.00	386,950.00	386,950.00	

LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND

50 DOG CONTROL

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
-20.00	0.00	0.00	0.00	3072 DISCOVERY FEES	0.00	0.00	0.00	0.00
30,115.18	26,595.98	43,918.00	0.00	3110 MISCELLANEOUS FEES	0.00	44,000.00	44,000.00	44,000.00
0.00	0.00	0.00	0.00	3111 PET ID TAGS	0.00	1,825.00	1,825.00	1,825.00
158,669.60	159,007.40	159,812.00	0.00	3120 LICENSES	0.00	160,000.00	160,000.00	160,000.00
3,400.00	3,125.00	18,500.00	0.00	3220 GRANTS	0.00	13,000.00	13,000.00	13,000.00
12,147.86	13,543.95	18,000.00	0.00	3225 DONATIONS / GIFTS	0.00	27,000.00	27,000.00	27,000.00
129.51	262.47	200.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	3,000.00	0.00	3290 MISCELLANEOUS	0.00	3,000.00	3,000.00	3,000.00
40.00	0.00	0.00	0.00	3701 VISA DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
100.00	0.00	0.00	0.00	3702 SUSPENSE RABIES	0.00	0.00	0.00	0.00
8,655.45	24,858.76	47,200.00	0.00	3991 BEGINNING BALANCE	0.00	6,347.00	6,347.00	6,347.00
213,237.60	227,393.56	290,630.00	0.00	TOTAL REVENUE	0.00	257,172.00	257,172.00	257,172.00
250,231.00	268,435.00	229,055.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	229,055.00	221,056.00	221,056.00
37,652.00	39,870.00	43,148.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	43,197.00	43,197.00	43,197.00
287,883.00	308,305.00	272,203.00	0.00	TOTAL INDIRECT REVENUE	0.00	272,252.00	264,253.00	264,253.00
501,120.60	535,698.56	562,833.00	0.00	TOTAL REVENUES	0.00	529,424.00	521,425.00	521,425.00
41,709.00	44,277.55	39,636.00	1.00	5041 PROGRAM SECRETARY	1.00	39,792.00	39,792.00	39,792.00
35,991.00	35,996.83	29,782.00	1.00	5600 KENNEL PERSON	1.00	30,024.00	30,024.00	30,024.00
87,580.00	72,514.63	79,569.00	2.00	5601 DOG CONTROL OFFICER	2.00	82,605.00	82,605.00	82,605.00
58,608.00	59,208.00	59,208.00	1.00	5605 DOG CONTROL SUPERVISOR	1.00	59,208.00	59,208.00	59,208.00

LINN COUNTY
Budget Book Report
23 DOG CONTROL FUND

50 DOG CONTROL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
10,294.68	8,401.13	6,170.00	0.00	5960 LONGEVITY PAY	0.00	6,174.00	6,174.00	6,174.00
88,882.92	65,047.40	89,154.00	0.00	5980 FRINGE BENEFITS	0.00	88,380.00	88,380.00	88,380.00
63,768.03	64,132.08	63,238.00	0.00	5985 PAYROLL COSTS	0.00	62,444.00	62,444.00	62,444.00
0.00	0.00	4,768.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	12,902.00	4,903.00	4,903.00
386,833.63	349,577.62	371,525.00	5.00	TOTAL PERSONAL SERVICES	5.00	381,529.00	373,530.00	373,530.00
12,453.28	12,724.99	85,700.00	0.00	6110 SUPPLIES	0.00	43,200.00	43,200.00	43,200.00
0.00	0.00	1,200.00	0.00	6115 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
199.15	264.35	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
5,924.81	6,362.89	13,176.00	0.00	6150 POSTAGE	0.00	13,176.00	13,176.00	13,176.00
2,324.47	2,066.85	2,100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,100.00	2,100.00	2,100.00
0.00	0.00	80.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	80.00	80.00	80.00
0.00	150.00	150.00	0.00	6190 COMMUNICATIONS	0.00	150.00	150.00	150.00
0.00	0.00	100.00	0.00	6200 MEETINGS / TRAVEL	0.00	50.00	50.00	50.00
0.00	137.94	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	61.65	100.00	0.00	6210 VEHICLE EXPENSE	0.00	100.00	100.00	100.00
169.00	161.97	300.00	0.00	6250 TELEPHONE	0.00	696.00	696.00	696.00
9,814.33	10,107.80	22,356.00	0.00	6270 OTHER UTILITIES	0.00	22,356.00	22,356.00	22,356.00
224.99	400.00	400.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	400.00	400.00	400.00
1,804.58	1,534.71	1,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	1,000.00	1,000.00	1,000.00
15,014.20	12,292.07	17,698.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	17,690.00	17,690.00	17,690.00
2,206.00	0.00	500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	500.00	500.00	500.00
0.00	84.96	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00
0.00	920.00	0.00	0.00	6407 LAUNDRY ALLOCATION	0.00	0.00	0.00	0.00

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IL5100 FTE: Budget Book Report

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

50 DOG CONTROL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	0.00	500.00	0.00	6440 CLINICAL EXPENSES	0.00	400.00	400.00	400.00
1,396.40	685.29	2,000.00	0.00	6460 UNIFORMS	0.00	2,000.00	2,000.00	2,000.00
115.00	0.00	300.00	0.00	6695 REFUNDS	0.00	300.00	300.00	300.00
51,646.21	47,955.47	148,160.00	0.00	TOTAL MATERIALS & SERVICES	0.00	104,698.00	104,698.00	104,698.00
37,652.00	39,870.00	43,148.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	43,197.00	43,197.00	43,197.00
24,988.76	98,295.47	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
62,640.76	138,165.47	43,148.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	43,197.00	43,197.00	43,197.00
501,120.60	535,698.56	562,833.00	5.00	TOTAL EXPENDITURES	5.00	529,424.00	521,425.00	521,425.00

Department Reconciliation

213,237.60	227,393.56	290,630.00	0.00	Total Revenue	0.00	257,172.00	257,172.00	257,172.00
287,883.00	308,305.00	272,203.00	0.00	Total Indirect Revenue	0.00	272,252.00	264,253.00	264,253.00
501,120.60	535,698.56	562,833.00	0.00	Total Revenues	0.00	529,424.00	521,425.00	521,425.00
386,833.63	349,577.62	371,525.00	5.00	Personal Services	5.00	381,529.00	373,530.00	373,530.00
51,646.21	47,955.47	148,160.00	0.00	Materials & Service	0.00	104,698.00	104,698.00	104,698.00
62,640.76	138,165.47	43,148.00	0.00	Other Requirements	0.00	43,197.00	43,197.00	43,197.00
501,120.60	535,698.56	562,833.00	5.00	Total Expenditures	5.00	529,424.00	521,425.00	521,425.00

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

50 DOG CONTROL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
Fund Recap								
213,237.60	227,393.56	290,630.00	0.00	Total Revenue	0.00	257,172.00	257,172.00	257,172.00
287,883.00	308,305.00	272,203.00	0.00	Total Indirect Revenue	0.00	272,252.00	264,253.00	264,253.00
501,120.60	535,698.56	562,833.00	0.00	Total Revenues	0.00	529,424.00	521,425.00	521,425.00
386,833.63	349,577.62	371,525.00	5.00	Personal Services	5.00	381,529.00	373,530.00	373,530.00
51,646.21	47,955.47	148,160.00	0.00	Materials & Service	0.00	104,698.00	104,698.00	104,698.00
62,640.76	138,165.47	43,148.00	0.00	Other Requirements	0.00	43,197.00	43,197.00	43,197.00
501,120.60	535,698.56	562,833.00	5.00	Total Expenditures	5.00	529,424.00	521,425.00	521,425.00

**LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND**

51 LAW LIBRARY

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
127,888.50	104,102.49	88,024.00	0.00	3110 MISCELLANEOUS FEES	0.00	87,080.00	87,080.00	87,080.00
0.00	30.00	10.00	0.00	3114 LIBRARY CARD FEE	0.00	10.00	10.00	10.00
3,024.01	884.22	500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	900.00	900.00	900.00
0.00	0.00	400.00	0.00	3290 MISCELLANEOUS	0.00	400.00	400.00	400.00
258,410.83	271,913.63	254,802.00	0.00	3991 BEGINNING BALANCE	0.00	262,441.00	262,441.00	262,441.00
389,323.34	376,930.34	343,736.00	0.00	TOTAL REVENUE	0.00	350,831.00	350,831.00	350,831.00
4,000.81	3,817.12	4,200.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	4,200.00	4,200.00	4,200.00
4,000.81	3,817.12	4,200.00	0.00	TOTAL INDIRECT REVENUE	0.00	4,200.00	4,200.00	4,200.00
393,324.15	380,747.46	347,936.00	0.00	TOTAL REVENUES	0.00	355,031.00	355,031.00	355,031.00
19,845.43	20,171.55	19,456.00	0.50	5515 LAW LIBRARIAN	0.50	19,456.00	19,456.00	19,456.00
836.42	1,304.58	2,824.00	0.00	5550 TEMPORARY HELP	0.00	2,824.00	2,824.00	2,824.00
992.27	1,012.32	973.00	0.00	5960 LONGEVITY PAY	0.00	973.00	973.00	973.00
9,291.60	9,516.60	9,517.00	0.00	5980 FRINGE BENEFITS	0.00	9,594.00	9,594.00	9,594.00
5,602.70	6,590.35	7,163.00	0.00	5985 PAYROLL COSTS	0.00	7,130.00	7,130.00	7,130.00
0.00	0.00	799.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	1,399.00	1,399.00	1,399.00
36,568.42	38,595.40	40,732.00	0.50	TOTAL PERSONAL SERVICES	0.50	41,376.00	41,376.00	41,376.00
4,261.16	2,588.20	10,000.00	0.00	6110 SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	200.00	200.00	200.00
99.36	25.31	100.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00

**LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND**

51 LAW LIBRARY

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
50,893.05	45,871.89	65,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	65,000.00	65,000.00	65,000.00
309.20	242.64	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
158.29	77.44	400.00	0.00	6250 TELEPHONE	0.00	400.00	400.00	400.00
0.00	0.00	20,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	20,000.00	20,000.00	20,000.00
341.54	114.00	3,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	3,000.00	3,000.00	3,000.00
15.50	9.44	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
56,078.10	48,928.92	99,800.00	0.00	TOTAL MATERIALS & SERVICES	0.00	99,800.00	99,800.00	99,800.00
0.00	0.00	20,000.00	0.00	7440 OFFICE EQUIPMENT	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	20,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	20,000.00	20,000.00	20,000.00
28,764.00	26,185.00	25,584.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	26,655.00	26,655.00	26,655.00
271,913.63	267,038.14	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
300,677.63	293,223.14	25,584.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	26,655.00	26,655.00	26,655.00
0.00	0.00	161,820.00	0.00	9910 OPERATING CONTINGENCY	0.00	167,200.00	167,200.00	167,200.00
0.00	0.00	161,820.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	167,200.00	167,200.00	167,200.00
393,324.15	380,747.46	347,936.00	0.50	TOTAL EXPENDITURES	0.50	355,031.00	355,031.00	355,031.00
Department Revenue								
389,323.34	376,930.34	343,736.00	0.00	Total Revenue	0.00	350,831.00	350,831.00	350,831.00

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**LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND**

51 LAW LIBRARY

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
4,000.81	3,817.12	4,200.00	0.00	Total Indirect Revenue	0.00	4,200.00	4,200.00	4,200.00
393,324.15	380,747.46	347,936.00	0.00	Total Revenues	0.00	355,031.00	355,031.00	355,031.00
36,568.42	38,595.40	40,732.00	0.50	Personal Services	0.50	41,376.00	41,376.00	41,376.00
56,078.10	48,928.92	99,800.00	0.00	Materials & Service	0.00	99,800.00	99,800.00	99,800.00
0.00	0.00	20,000.00	0.00	Capital Outlay	0.00	20,000.00	20,000.00	20,000.00
300,677.63	293,223.14	25,584.00	0.00	Other Requirements	0.00	26,655.00	26,655.00	26,655.00
0.00	0.00	161,820.00	0.00	Operating Contingency	0.00	167,200.00	167,200.00	167,200.00
393,324.15	380,747.46	347,936.00	0.50	Total Expenditures	0.50	355,031.00	355,031.00	355,031.00
Fund Recap								
389,323.34	376,930.34	343,736.00	0.00	Total Revenue	0.00	350,831.00	350,831.00	350,831.00
4,000.81	3,817.12	4,200.00	0.00	Total Indirect Revenue	0.00	4,200.00	4,200.00	4,200.00
393,324.15	380,747.46	347,936.00	0.00	Total Revenues	0.00	355,031.00	355,031.00	355,031.00
36,568.42	38,595.40	40,732.00	0.50	Personal Services	0.50	41,376.00	41,376.00	41,376.00
56,078.10	48,928.92	99,800.00	0.00	Materials & Service	0.00	99,800.00	99,800.00	99,800.00
0.00	0.00	20,000.00	0.00	Capital Outlay	0.00	20,000.00	20,000.00	20,000.00
300,677.63	293,223.14	25,584.00	0.00	Other Requirements	0.00	26,655.00	26,655.00	26,655.00
0.00	0.00	161,820.00	0.00	Operating Contingency	0.00	167,200.00	167,200.00	167,200.00
393,324.15	380,747.46	347,936.00	0.50	Total Expenditures	0.50	355,031.00	355,031.00	355,031.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

11 COMMISSIONERS

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
35,214.00	9,909.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
187,430.00	65,860.00	150,000.00	0.00	3153 STATE REIMBURSEMENTS	0.00	150,000.00	150,000.00	150,000.00
10,000.00	18,352.00	14,000.00	0.00	3156 REIMBURSEMENT/LCIF	0.00	12,000.00	12,000.00	12,000.00
246,115.00	258,512.00	208,500.00	0.00	3220 GRANTS	0.00	208,000.00	208,000.00	208,000.00
15,000.00	0.00	0.00	0.00	3238 N.A.D.BANK/GRANT	0.00	0.00	0.00	0.00
5,321.17	1,436.44	900.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	700.00	700.00	700.00
314,879.23	433,013.11	405,200.00	0.00	3991 BEGINNING BALANCE	0.00	342,331.00	342,331.00	342,331.00
813,959.40	787,082.55	778,600.00	0.00	TOTAL REVENUE	0.00	713,031.00	713,031.00	713,031.00
59,200.00	59,200.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
8,088.00	8,508.00	12,640.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	13,007.00	13,007.00	13,007.00
67,288.00	67,708.00	12,640.00	0.00	TOTAL INDIRECT REVENUE	0.00	13,007.00	13,007.00	13,007.00
881,247.40	854,790.55	791,240.00	0.00	TOTAL REVENUES	0.00	726,038.00	726,038.00	726,038.00
170,181.21	158,409.35	150,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	150,000.00	150,000.00	150,000.00
236,118.40	239,817.00	480,500.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	438,500.00	438,500.00	438,500.00
0.00	0.00	4,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,200.00	4,200.00	4,200.00
4,733.00	0.00	8,000.00	0.00	6323 ADMINISTRATIVE CONTRACT	0.00	0.00	0.00	0.00
15,096.00	0.00	2,100.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
426,128.61	398,226.35	644,600.00	0.00	TOTAL MATERIALS & SERVICES	0.00	592,700.00	592,700.00	592,700.00
8,088.00	8,508.00	12,640.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	13,007.00	13,007.00	13,007.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

11 COMMISSIONERS

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
14,000.00	25,000.00	34,000.00	0.00	8338 INVESTMENT INCENTIVE CONTRACTS	0.00	20,331.00	20,331.00	20,331.00
433,030.79	423,056.20	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
455,118.79	456,564.20	146,640.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	133,338.00	133,338.00	133,338.00
881,247.40	854,790.55	791,240.00	0.00	TOTAL EXPENDITURES	0.00	726,038.00	726,038.00	726,038.00

Department Revenues

813,959.40	787,082.55	778,600.00	0.00	Total Revenue	0.00	713,031.00	713,031.00	713,031.00
67,288.00	67,708.00	12,640.00	0.00	Total Indirect Revenue	0.00	13,007.00	13,007.00	13,007.00
881,247.40	854,790.55	791,240.00	0.00	Total Revenues	0.00	726,038.00	726,038.00	726,038.00
426,128.61	398,226.35	644,600.00	0.00	Materials & Service	0.00	592,700.00	592,700.00	592,700.00
455,118.79	456,564.20	146,640.00	0.00	Other Requirements	0.00	133,338.00	133,338.00	133,338.00
881,247.40	854,790.55	791,240.00	0.00	Total Expenditures	0.00	726,038.00	726,038.00	726,038.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

23 VETERANS' SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
7,647.46	24,845.01	20,000.00	0.00	3126 RENTAL PAYMENTS	0.00	20,000.00	20,000.00	20,000.00
10,576.70	18,205.97	10,577.00	0.00	3991 BEGINNING BALANCE	0.00	16,077.00	16,077.00	16,077.00
18,224.16	43,050.98	30,577.00	0.00	TOTAL REVENUE	0.00	36,077.00	36,077.00	36,077.00
18,224.16	43,050.98	30,577.00	0.00	TOTAL REVENUES	0.00	36,077.00	36,077.00	36,077.00
0.00	251.28	10,000.00	0.00	6270 OTHER UTILITIES	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	10,577.00	0.00	6307 DEPLOYED TROOP ASSIST.PROG.	0.00	10,577.00	10,577.00	10,577.00
0.00	29,516.48	10,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	10,000.00	10,000.00	10,000.00
18.19	488.01	0.00	0.00	6470 MISCELLANEOUS	0.00	5,500.00	5,500.00	5,500.00
18.19	30,255.77	30,577.00	0.00	TOTAL MATERIALS & SERVICES	0.00	36,077.00	36,077.00	36,077.00
18,205.97	12,795.21	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
18,205.97	12,795.21	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
18,224.16	43,050.98	30,577.00	0.00	TOTAL EXPENDITURES	0.00	36,077.00	36,077.00	36,077.00
Department Reconciliation								
18,224.16	43,050.98	30,577.00	0.00	Total Revenue	0.00	36,077.00	36,077.00	36,077.00
18,224.16	43,050.98	30,577.00	0.00	Total Revenues	0.00	36,077.00	36,077.00	36,077.00
18.19	30,255.77	30,577.00	0.00	Materials & Service	0.00	36,077.00	36,077.00	36,077.00
18,205.97	12,795.21	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00

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**LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND**

23 VETERANS' SERVICES

2010-2011	2011-2012	2012-2013		Account	2013-2014			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
18,224.16	43,050.98	30,577.00	0.00	Total Expenditures	0.00	36,077.00	36,077.00	36,077.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
9,600.00	8,929.00	9,600.00	0.00	3126 RENTAL PAYMENTS	0.00	9,600.00	9,600.00	9,600.00
0.00	10.00	5,000.00	0.00	3150 REIMBURSEMENTS	0.00	5,000.00	5,000.00	5,000.00
230,009.57	25,000.00	112,000.00	0.00	3220 GRANTS	0.00	250,000.00	250,000.00	250,000.00
100.00	200.00	1,000.00	0.00	3225 DONATIONS / GIFTS	0.00	1,000.00	1,000.00	1,000.00
1,000.81	253.34	500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	525.00	525.00	525.00
316,626.00	324,634.00	330,000.00	0.00	3423 RV LICENSE FEES	0.00	420,000.00	420,000.00	420,000.00
62,500.00	65,600.00	65,600.00	0.00	3453 MARINE GAS TAX	0.00	68,425.00	68,425.00	68,425.00
108,334.14	50,881.66	51,032.00	0.00	3991 BEGINNING BALANCE	0.00	47,425.00	47,425.00	47,425.00
728,170.52	475,508.00	574,732.00	0.00	TOTAL REVENUE	0.00	801,975.00	801,975.00	801,975.00
20,594.00	17,623.00	16,701.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	17,235.00	17,235.00	17,235.00
20,594.00	17,623.00	16,701.00	0.00	TOTAL INDIRECT REVENUE	0.00	17,235.00	17,235.00	17,235.00
748,764.52	493,131.00	591,433.00	0.00	TOTAL REVENUES	0.00	819,210.00	819,210.00	819,210.00
119,286.00	103,179.05	126,000.00	0.00	5550 TEMPORARY HELP	0.00	137,000.00	137,000.00	137,000.00
48,194.25	48,895.00	48,936.00	1.00	5835 PARK RANGER	1.00	48,936.00	48,936.00	48,936.00
53,287.00	53,955.00	54,000.00	1.00	5836 PARKS RANGER II	1.00	54,000.00	54,000.00	54,000.00
1,511.07	654.24	1,700.00	0.00	5920 OVERTIME	0.00	1,700.00	1,700.00	1,700.00
2,664.35	2,697.75	2,700.00	0.00	5960 LONGEVITY PAY	0.00	3,924.00	3,924.00	3,924.00
51,185.52	52,366.08	52,372.00	0.00	5980 FRINGE BENEFITS	0.00	55,450.00	55,450.00	55,450.00
48,070.81	51,185.30	59,397.00	0.00	5985 PAYROLL COSTS	0.00	62,717.00	62,717.00	62,717.00
0.00	0.00	3,869.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,976.00	6,976.00	6,976.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
324,199.00	312,932.42	348,974.00	2.00	TOTAL PERSONAL SERVICES	2.00	370,703.00	370,703.00	370,703.00
130.00	271.74	3,035.00	0.00	6110 SUPPLIES	0.00	3,250.00	3,250.00	3,250.00
475.00	0.00	3,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	3,000.00	3,000.00	3,000.00
2,677.38	0.00	1,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	2,000.00	2,000.00	2,000.00
790.00	231.97	5,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	5,000.00	5,000.00	5,000.00
8,253.96	7,808.30	11,400.00	0.00	6270 OTHER UTILITIES	0.00	11,400.00	11,400.00	11,400.00
2,028.60	1,291.43	3,600.00	0.00	6279 RANGER RESIDENCES UP-KEEP	0.00	3,600.00	3,600.00	3,600.00
3,625.94	2,442.39	8,687.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	11,040.00	11,040.00	11,040.00
15,745.10	8,319.36	7,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	18,000.00	18,000.00	18,000.00
0.00	300.00	260.00	0.00	6405 CELL PHONE ALLOCATION	0.00	800.00	800.00	800.00
0.00	135.03	200.00	0.00	6406 UNIFORM ALLOCATION	0.00	200.00	200.00	200.00
0.00	400.00	300.00	0.00	6407 LAUNDRY ALLOCATION	0.00	300.00	300.00	300.00
480.00	80.00	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
13,565.00	0.00	3,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	3,000.00	3,000.00	3,000.00
47,770.98	21,280.22	46,482.00	0.00	TOTAL MATERIALS & SERVICES	0.00	61,590.00	61,590.00	61,590.00
300,318.88	44,874.57	161,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	339,682.00	339,682.00	339,682.00
0.00	0.00	6,000.00	0.00	7301 RV- RANGER RESIDENCE	0.00	6,000.00	6,000.00	6,000.00
0.00	16,571.67	12,276.00	0.00	7450 SPECIAL EQUIPMENT	0.00	24,000.00	24,000.00	24,000.00
300,318.88	61,446.24	179,276.00	0.00	TOTAL CAPITAL OUTLAY	0.00	369,682.00	369,682.00	369,682.00
5,000.00	0.00	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
20,594.00	17,623.00	16,701.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	17,235.00	17,235.00	17,235.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
50,881.66	79,849.12	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
76,475.66	97,472.12	16,701.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	17,235.00	17,235.00	17,235.00
748,764.52	493,131.00	591,433.00	2.00	TOTAL EXPENDITURES	2.00	819,210.00	819,210.00	819,210.00
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Department Revenues								
728,170.52	475,508.00	574,732.00	0.00	Total Revenue	0.00	801,975.00	801,975.00	801,975.00
20,594.00	17,623.00	16,701.00	0.00	Total Indirect Revenue	0.00	17,235.00	17,235.00	17,235.00
748,764.52	493,131.00	591,433.00	0.00	Total Revenues	0.00	819,210.00	819,210.00	819,210.00
324,199.00	312,932.42	348,974.00	2.00	Personal Services	2.00	370,703.00	370,703.00	370,703.00
47,770.98	21,280.22	46,482.00	0.00	Materials & Service	0.00	61,590.00	61,590.00	61,590.00
300,318.88	61,446.24	179,276.00	0.00	Capital Outlay	0.00	369,682.00	369,682.00	369,682.00
76,475.66	97,472.12	16,701.00	0.00	Other Requirements	0.00	17,235.00	17,235.00	17,235.00
748,764.52	493,131.00	591,433.00	2.00	Total Expenditures	2.00	819,210.00	819,210.00	819,210.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

27 FAIR

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
5,086.50	6,018.00	6,000.00	0.00	3076 ADMISSION FEE	0.00	5,100.00	5,100.00	5,100.00
589.58	599.58	600.00	0.00	3083 FACILITY RECEIPTS	0.00	0.00	0.00	0.00
368.57	57.12	50.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	100.00	100.00	100.00
0.00	6.09	0.00	0.00	3420 TITLE II / FEDERAL FOR.	0.00	0.00	0.00	0.00
23,375.57	24,037.00	17,500.00	0.00	3618 CRAFT BOOTHS	0.00	21,000.00	21,000.00	21,000.00
32,643.57	30,415.07	23,120.00	0.00	3991 BEGINNING BALANCE	0.00	31,000.00	31,000.00	31,000.00
62,063.79	61,132.86	47,270.00	0.00	TOTAL REVENUE	0.00	57,200.00	57,200.00	57,200.00
62,063.79	61,132.86	47,270.00	0.00	TOTAL REVENUES	0.00	57,200.00	57,200.00	57,200.00
381.87	2,522.96	4,000.00	0.00	6110 SUPPLIES	0.00	300.00	300.00	300.00
700.00	0.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
5,943.95	4,902.05	9,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	11,900.00	11,900.00	11,900.00
19,197.00	17,283.40	28,470.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	36,000.00	36,000.00	36,000.00
4,907.42	2,862.49	0.00	0.00	6470 MISCELLANEOUS	0.00	500.00	500.00	500.00
0.00	105.00	200.00	0.00	6640 SECURITY	0.00	0.00	0.00	0.00
-2,500.00	0.00	0.00	0.00	6645 START UP	0.00	0.00	0.00	0.00
353.48	0.00	1,100.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	0.00	0.00	0.00
165.00	541.50	2,000.00	0.00	6695 REFUNDS	0.00	1,000.00	1,000.00	1,000.00
29,148.72	28,217.40	44,770.00	0.00	TOTAL MATERIALS & SERVICES	0.00	54,700.00	54,700.00	54,700.00
2,500.00	2,500.00	2,500.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	2,500.00	2,500.00	2,500.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

27 FAIR

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
30,415.07	30,415.46	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
32,915.07	32,915.46	2,500.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,500.00	2,500.00	2,500.00
62,063.79	61,132.86	47,270.00	0.00	TOTAL EXPENDITURES	0.00	57,200.00	57,200.00	57,200.00
Department Recap								
62,063.79	61,132.86	47,270.00	0.00	Total Revenue	0.00	57,200.00	57,200.00	57,200.00
62,063.79	61,132.86	47,270.00	0.00	Total Revenues	0.00	57,200.00	57,200.00	57,200.00
29,148.72	28,217.40	44,770.00	0.00	Materials & Service	0.00	54,700.00	54,700.00	54,700.00
32,915.07	32,915.46	2,500.00	0.00	Other Requirements	0.00	2,500.00	2,500.00	2,500.00
62,063.79	61,132.86	47,270.00	0.00	Total Expenditures	0.00	57,200.00	57,200.00	57,200.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

40 SHERIFF-SUPPORT SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
164,287.85	119,439.00	86,000.00	0.00	3220 GRANTS	0.00	75,000.00	75,000.00	75,000.00
-59,294.92	31,698.91	14,079.00	0.00	3991 BEGINNING BALANCE	0.00	1,100.00	1,100.00	1,100.00
104,992.93	151,137.91	100,079.00	0.00	TOTAL REVENUE	0.00	76,100.00	76,100.00	76,100.00
0.00	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	3,000.00
0.00	0.00	12,712.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
0.00	0.00	12,712.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	3,000.00
104,992.93	151,137.91	112,791.00	0.00	TOTAL REVENUES	0.00	76,100.00	76,100.00	79,100.00
43,578.32	5,684.51	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
0.00	72,152.05	36,605.00	0.00	6190 COMMUNICATIONS	0.00	1,100.00	1,100.00	4,100.00
0.00	0.00	75,000.00	0.00	6192 FIRE COMM. EQUIPMENT	0.00	75,000.00	75,000.00	75,000.00
757.19	0.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
8,832.20	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
9,145.09	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
4,640.22	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
66,953.02	77,836.56	111,605.00	0.00	TOTAL MATERIALS & SERVICES	0.00	76,100.00	76,100.00	79,100.00
6,341.00	59,222.50	1,186.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
31,698.91	14,078.85	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
38,039.91	73,301.35	1,186.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

40 SHERIFF-SUPPORT SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
104,992.93	151,137.91	112,791.00	0.00	TOTAL EXPENDITURES	0.00	76,100.00	76,100.00	79,100.00
Department Revenues								
104,992.93	151,137.91	100,079.00	0.00	Total Revenue	0.00	76,100.00	76,100.00	76,100.00
0.00	0.00	12,712.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	3,000.00
104,992.93	151,137.91	112,791.00	0.00	Total Revenues	0.00	76,100.00	76,100.00	79,100.00
66,953.02	77,836.56	111,605.00	0.00	Materials & Service	0.00	76,100.00	76,100.00	79,100.00
38,039.91	73,301.35	1,186.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
104,992.93	151,137.91	112,791.00	0.00	Total Expenditures	0.00	76,100.00	76,100.00	79,100.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

42 SHERIFF-CIVIL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
900.00	200.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	500.00	701.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
900.00	700.00	701.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
900.00	700.00	701.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
400.00	-0.06	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
400.00	-0.06	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	701.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
500.00	700.06	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
500.00	700.06	701.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
900.00	700.00	701.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

Department Recaj									
900.00	700.00	701.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	0.00
900.00	700.00	701.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	0.00
400.00	-0.06	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	0.00
500.00	700.06	701.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	0.00
900.00	700.00	701.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
Actual	Actual							
0.00	40,098.50	127,644.00	0.00	3150 REIMBURSEMENTS	0.00	110,883.00	110,883.00	156,392.00
0.00	16,166.82	30,000.00	0.00	3158 REIMBURSE SPECIAL SERVICES	0.00	61,000.00	61,000.00	61,000.00
154,952.06	198,853.22	220,683.00	0.00	3220 GRANTS	0.00	139,935.00	139,935.00	139,935.00
0.00	0.00	20,000.00	0.00	3225 DONATIONS / GIFTS	0.00	10,000.00	10,000.00	10,000.00
-45,125.67	-77,599.01	75,855.00	0.00	3991 BEGINNING BALANCE	0.00	59,998.00	59,998.00	59,998.00
109,826.39	177,519.53	474,182.00	0.00	TOTAL REVENUE	0.00	381,816.00	381,816.00	427,325.00
6,341.00	59,222.50	0.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
0.00	0.00	6,162.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
0.00	0.00	25,748.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
6,341.00	59,222.50	31,910.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
116,167.39	236,742.03	506,092.00	0.00	TOTAL REVENUES	0.00	381,816.00	381,816.00	427,325.00
0.00	0.00	14,193.00	0.25	5089 COMPUTER RESOURCE SPEC. 1	0.00	0.00	0.00	7,750.00
0.00	0.00	5,910.00	0.50	5662 SAR/EMERGENCY MGMT.COOR.	0.00	0.00	0.00	33,258.00
0.00	0.00	12,447.00	0.25	5668 JAIL MAINT WORKER	0.00	0.00	0.00	0.00
81,553.70	72,099.02	87,412.00	1.30	5680 DEPUTY SHERIFF	1.00	57,204.00	57,204.00	71,638.00
2,536.59	1,692.31	68,679.00	0.00	5920 OVERTIME	0.00	34,679.00	34,679.00	50,818.00
1,956.69	2,291.37	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
1,148.66	1,282.39	1,430.00	0.00	5955 EDUCATION INCENTIVE	0.00	1,430.00	1,430.00	1,430.00
0.00	0.00	1,240.00	0.00	5960 LONGEVITY PAY	0.00	1,240.00	1,240.00	831.00
0.00	0.00	773.00	0.00	5965 BILINGUAL PAY	0.00	773.00	773.00	831.00

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GL5100 FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
2,297.27	2,564.77	3,633.00	0.00	5970 CERTIFICATION	0.00	3,633.00	3,633.00	3,691.00
26,212.22	22,368.94	46,110.00	0.00	5980 FRINGE BENEFITS	0.00	47,186.00	47,186.00	36,851.00
23,322.12	22,746.33	36,052.00	0.00	5985 PAYROLL COSTS	0.00	37,809.00	37,809.00	40,046.00
0.00	0.00	6,631.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	5,822.00	5,822.00	2,309.00
139,027.25	125,045.13	284,510.00	2.30	TOTAL PERSONAL SERVICES	1.00	189,776.00	189,776.00	249,453.00
6,070.68	19,190.55	48,980.00	0.00	6110 SUPPLIES	0.00	73,441.00	73,441.00	29,882.00
749.26	80.00	18,926.00	0.00	6203 REIMBURSED EXPENSES	0.00	17,925.00	17,925.00	15,712.00
2,361.54	150.00	2,816.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,600.00	1,600.00	1,600.00
2,065.16	2,176.48	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,800.00	3,800.00	3,800.00
0.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	36,400.00	36,400.00	36,400.00
0.00	43,000.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
0.00	351.81	1,095.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
223.01	249.33	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
0.00	0.00	71,227.00	0.00	6490 SPECIAL SERVICES	0.00	58,394.00	58,394.00	58,394.00
11,469.65	65,198.17	145,044.00	0.00	TOTAL MATERIALS & SERVICES	0.00	192,040.00	192,040.00	146,268.00
43,269.50	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
43,269.50	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	11,902.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
0.00	0.00	64,636.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	31,604.00
-77,599.01	46,498.73	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

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GL5100 FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND**

43 SHERIFF-CRIMINAL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
-77,599.01	46,498.73	76,538.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	31,604.00
116,167.39	236,742.03	506,092.00	2.30	TOTAL EXPENDITURES	1.00	381,816.00	381,816.00	427,325.00
Department Revenues								
109,826.39	177,519.53	474,182.00	0.00	Total Revenue	0.00	381,816.00	381,816.00	427,325.00
6,341.00	59,222.50	31,910.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
116,167.39	236,742.03	506,092.00	0.00	Total Revenues	0.00	381,816.00	381,816.00	427,325.00
139,027.25	125,045.13	284,510.00	2.30	Personal Services	1.00	189,776.00	189,776.00	249,453.00
11,469.65	65,198.17	145,044.00	0.00	Materials & Service	0.00	192,040.00	192,040.00	146,268.00
43,269.50	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
-77,599.01	46,498.73	76,538.00	0.00	Other Requirements	0.00	0.00	0.00	31,604.00
116,167.39	236,742.03	506,092.00	2.30	Total Expenditures	1.00	381,816.00	381,816.00	427,325.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

46 DISTRICT ATTORNEY

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
497,205.75	266,554.45	141,312.00	0.00	3220 GRANTS	0.00	113,839.00	156,839.00	136,995.00
42,986.42	25,181.09	-12,429.00	0.00	3991 BEGINNING BALANCE	0.00	-22,765.00	-22,765.00	-22,765.00
540,192.17	291,735.54	128,883.00	0.00	TOTAL REVENUE	0.00	91,074.00	134,074.00	114,230.00
540,192.17	291,735.54	128,883.00	0.00	TOTAL REVENUES	0.00	91,074.00	134,074.00	114,230.00
103,492.24	80,709.62	71,990.00	1.30	5513 CRIME VICTIM SPECIALIST	1.45	44,682.00	44,682.00	57,840.00
19,162.16	5,042.52	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	4,484.00
50,193.40	45,677.22	37,600.00	0.00	5980 FRINGE BENEFITS	0.00	27,790.00	27,790.00	30,800.00
28,194.12	23,831.53	17,771.00	0.00	5985 PAYROLL COSTS	0.00	15,191.00	15,191.00	19,666.00
0.00	0.00	1,522.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,411.00	46,411.00	1,440.00
201,041.92	155,260.89	128,883.00	1.30	TOTAL PERSONAL SERVICES	1.45	91,074.00	134,074.00	114,230.00
1,296.93	383.21	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
2,723.21	233.90	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
23,233.90	50.13	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
0.00	89.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
286,715.12	140,343.54	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
313,969.16	141,099.78	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
25,181.09	-4,625.13	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
25,181.09	-4,625.13	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

46 DISTRICT ATTORNEY

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
540,192.17	291,735.54	128,883.00	1.30	TOTAL EXPENDITURES	1.45	91,074.00	134,074.00	114,230.00
Department Revenues								
540,192.17	291,735.54	128,883.00	0.00	Total Revenue	0.00	91,074.00	134,074.00	114,230.00
540,192.17	291,735.54	128,883.00	0.00	Total Revenues	0.00	91,074.00	134,074.00	114,230.00
201,041.92	155,260.89	128,883.00	1.30	Personal Services	1.45	91,074.00	134,074.00	114,230.00
313,969.16	141,099.78	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
25,181.09	-4,625.13	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
540,192.17	291,735.54	128,883.00	1.30	Total Expenditures	1.45	91,074.00	134,074.00	114,230.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
1,111.00	0.00	788.00	0.00	3191 MATCHING FUNDS	0.00	424.00	424.00	424.00
332,654.54	351,253.15	406,275.00	0.00	3220 GRANTS	0.00	288,687.00	288,687.00	588,687.00
-51,824.55	-55,685.25	4,433.00	0.00	3991 BEGINNING BALANCE	0.00	12,545.00	12,545.00	15,056.00
281,940.99	295,567.90	411,496.00	0.00	TOTAL REVENUE	0.00	301,656.00	301,656.00	604,167.00
281,940.99	295,567.90	411,496.00	0.00	TOTAL REVENUES	0.00	301,656.00	301,656.00	604,167.00
0.00	0.00	0.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	2,000.00
37,435.13	6,413.02	10,000.00	0.47	5550 TEMPORARY HELP	0.43	13,853.00	13,853.00	13,853.00
0.00	0.00	0.00	0.00	5614 JUVENILE DETENTION MANAGER	0.00	0.00	0.00	7,000.00
3,911.48	7,144.43	5,500.00	0.00	5621 ASST. JUV. PROBATION OFFICER	0.00	0.00	0.00	0.00
50,704.00	42,720.70	29,200.00	0.47	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00
77,939.16	109,339.64	126,236.00	2.08	5623 JUV PROBATION OFFICER 2	1.89	107,072.00	107,072.00	107,072.00
1,397.43	1,273.54	2,981.00	0.00	5960 LONGEVITY PAY	0.00	2,676.00	2,676.00	2,676.00
73,141.48	77,808.52	92,229.00	0.00	5980 FRINGE BENEFITS	0.00	52,399.00	52,399.00	52,399.00
47,467.77	52,227.10	63,349.00	0.00	5985 PAYROLL COSTS	0.00	40,762.00	40,762.00	42,762.00
0.00	0.00	5,735.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	7,143.00	7,143.00	7,143.00
291,996.45	296,926.95	335,230.00	3.02	TOTAL PERSONAL SERVICES	2.32	223,905.00	223,905.00	234,905.00
563.18	993.63	8,199.00	0.00	6110 SUPPLIES	0.00	282.00	282.00	23,282.00
0.00	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	4,000.00
0.00	32.10	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
19.00	0.00	6,600.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	21,000.00

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GL5100 FTE: Budget Book Report

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposec	Approve	Adopted
591.00	78.90	240.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
802.73	204.15	5,710.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,500.00	1,500.00	1,500.00
1,009.96	257.59	878.00	0.00	6250 TELEPHONE	0.00	50.00	50.00	50.00
10,071.00	11,194.50	13,217.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	5,239.00	5,239.00	247,350.00
7,606.00	5,892.50	7,210.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	6,500.00	6,500.00	6,500.00
7,474.43	15,868.30	14,499.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	15,399.00	15,399.00	15,399.00
812.92	766.00	2,000.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	2,500.00	2,500.00	2,500.00
0.00	393.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	510.00	510.00	510.00
3,334.07	2,092.70	3,700.00	0.00	6440 CLINICAL EXPENSES	0.00	4,000.00	4,000.00	4,000.00
1,111.00	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
10.00	0.00	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00
33,405.29	37,773.37	62,303.00	0.00	TOTAL MATERIALS & SERVICES	0.00	36,030.00	36,030.00	326,141.00
12,224.50	12,100.00	12,100.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	12,100.00	12,100.00	12,100.00
-55,685.25	-51,232.42	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-43,460.75	-39,132.42	12,100.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	12,100.00	12,100.00	12,100.00
0.00	0.00	1,863.00	0.00	9910 OPERATING CONTINGENCY	0.00	29,621.00	29,621.00	31,021.00
0.00	0.00	1,863.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	29,621.00	29,621.00	31,021.00
281,940.99	295,567.90	411,496.00	3.02	TOTAL EXPENDITURES	2.32	301,656.00	301,656.00	604,167.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
Department Recap								
281,940.99	295,567.90	411,496.00	0.00	Total Revenue	0.00	301,656.00	301,656.00	604,167.00
281,940.99	295,567.90	411,496.00	0.00	Total Revenues	0.00	301,656.00	301,656.00	604,167.00
291,996.45	296,926.95	335,230.00	3.02	Personal Services	2.32	223,905.00	223,905.00	234,905.00
33,405.29	37,773.37	62,303.00	0.00	Materials & Service	0.00	36,030.00	36,030.00	326,141.00
-43,460.75	-39,132.42	12,100.00	0.00	Other Requirements	0.00	12,100.00	12,100.00	12,100.00
0.00	0.00	1,863.00	0.00	Operating Contingency	0.00	29,621.00	29,621.00	31,021.00
281,940.99	295,567.90	411,496.00	3.02	Total Expenditures	2.32	301,656.00	301,656.00	604,167.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

49 SHERIFF-CORRECTIONS

2010-2011	2011-2012	2012-2013		Account	2013-2014				
		Final	FTE		FTE	Proposed	Approved	Adopted	
Actual	Actual								
0.00	0.00	50,046.00	0.00	3065 CRIMINAL FINE & ASSESSMENT	0.00	54,180.00	54,180.00	6,364.00	
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	50,046.00	50,046.00	140,616.00	
0.00	0.00	50,046.00	0.00	TOTAL REVENUE	0.00	104,226.00	104,226.00	146,980.00	
0.00	0.00	50,046.00	0.00	TOTAL REVENUES	0.00	104,226.00	104,226.00	146,980.00	
0.00	0.00	50,046.00	0.00	6110 SUPPLIES	0.00	104,226.00	104,226.00	146,980.00	
0.00	0.00	50,046.00	0.00	TOTAL MATERIALS & SERVICES	0.00	104,226.00	104,226.00	146,980.00	
0.00	0.00	50,046.00	0.00	TOTAL EXPENDITURES	0.00	104,226.00	104,226.00	146,980.00	
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Department Recap									
0.00	0.00	50,046.00	0.00	Total Revenue	0.00	104,226.00	104,226.00	146,980.00	
0.00	0.00	50,046.00	0.00	Total Revenues	0.00	104,226.00	104,226.00	146,980.00	
0.00	0.00	50,046.00	0.00	Materials & Service	0.00	104,226.00	104,226.00	146,980.00	
0.00	0.00	50,046.00	0.00	Total Expenditures	0.00	104,226.00	104,226.00	146,980.00	

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
200.00	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
799,788.00	765,968.00	970,892.00	0.00	3220 GRANTS	0.00	702,017.00	702,017.00	702,017.00
3,655.36	476.11	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
54,003.00	43,202.00	51,763.00	0.00	3410 TITLE XIX	0.00	34,000.00	34,000.00	34,000.00
141,077.83	111,768.71	0.00	0.00	3991 BEGINNING BALANCE	0.00	17,952.00	17,952.00	17,952.00
998,724.19	921,414.82	1,022,655.00	0.00	TOTAL REVENUE	0.00	753,969.00	753,969.00	753,969.00
998,724.19	921,414.82	1,022,655.00	0.00	TOTAL REVENUES	0.00	753,969.00	753,969.00	753,969.00
258.32	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
417.09	422.40	423.00	0.01	5029 HEALTH SERVICES ACCTG CLERK	0.01	423.00	423.00	423.00
135.20	425.01	432.00	0.01	5045 ADMIN ASST/OFFICE MANAGER 2	0.01	466.00	466.00	466.00
3,215.40	3,248.40	3,248.00	0.05	5046 HEALTH SERVICES ADMIN. MANAGER	0.05	3,248.00	3,248.00	3,248.00
586.08	592.08	592.00	0.01	5087 MICROCOMPUTER SUPPORT SPEC.	0.02	1,184.00	1,184.00	1,184.00
740.04	747.60	748.00	0.01	5088 SYSTEMS MANAGER	0.01	748.00	748.00	748.00
67,368.00	59,667.66	68,636.00	0.70	5528 CHILDREN & FAM. COORDINATOR	0.70	47,636.00	47,636.00	47,636.00
10,329.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
5,155.80	5,208.60	5,209.00	0.05	5790 HEALTH ADMINISTRATOR	0.05	5,209.00	5,209.00	5,209.00
265.29	1,622.02	257.00	0.00	5960 LONGEVITY PAY	0.00	1,465.00	1,465.00	1,465.00
27,233.22	27,858.12	27,502.00	0.00	5980 FRINGE BENEFITS	0.00	30,618.00	30,618.00	30,618.00
21,610.43	21,957.66	18,271.00	0.00	5985 PAYROLL COSTS	0.00	18,567.00	18,567.00	18,567.00
0.00	0.00	2,086.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,835.00	3,835.00	3,835.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
137,313.87	121,749.55	127,404.00	0.84	TOTAL PERSONAL SERVICES	0.85	113,399.00	113,399.00	113,399.00
155.44	683.66	125.00	0.00	6110 SUPPLIES	0.00	1,024.00	1,024.00	1,024.00
390.23	234.92	382.00	0.00	6120 PRINTING & REPRODUCTION	0.00	368.00	368.00	368.00
54.73	7.84	9.00	0.00	6150 POSTAGE	0.00	10.00	10.00	10.00
4.20	0.00	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	0.00	0.00	0.00
145.25	0.00	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
0.00	0.00	175.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	210.00	210.00	210.00
132.78	130.86	98.00	0.00	6250 TELEPHONE	0.00	120.00	120.00	120.00
7.00	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
2,654.96	2,339.33	2,661.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,651.00	2,651.00	2,651.00
722,229.60	646,149.17	872,849.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	619,335.00	619,335.00	619,335.00
320.72	538.81	288.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	50.00	50.00	50.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	50.00	50.00	50.00
12.70	4.74	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
726,107.61	650,089.33	876,587.00	0.00	TOTAL MATERIALS & SERVICES	0.00	623,818.00	623,818.00	623,818.00
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
23,534.00	17,595.00	18,663.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	16,751.00	16,751.00	16,751.00
111,768.71	131,980.94	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
135,302.71	149,575.94	18,663.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	16,751.00	16,751.00	16,751.00

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LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
998,724.19	921,414.82	1,022,655.00	0.84	TOTAL EXPENDITURES	0.85	753,969.00	753,969.00	753,969.00
Department Revenues								
998,724.19	921,414.82	1,022,655.00	0.00	Total Revenue	0.00	753,969.00	753,969.00	753,969.00
998,724.19	921,414.82	1,022,655.00	0.00	Total Revenues	0.00	753,969.00	753,969.00	753,969.00
137,313.87	121,749.55	127,404.00	0.84	Personal Services	0.85	113,399.00	113,399.00	113,399.00
726,107.61	650,089.33	876,587.00	0.00	Materials & Service	0.00	623,818.00	623,818.00	623,818.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
135,302.71	149,575.94	18,663.00	0.00	Other Requirements	0.00	16,751.00	16,751.00	16,751.00
998,724.19	921,414.82	1,022,655.00	0.84	Total Expenditures	0.85	753,969.00	753,969.00	753,969.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

81 GENERAL ADMINISTRATION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
73,864.39	86,591.33	75,404.00	0.00	3174 DESIGNATED COURT FEES	0.00	72,400.00	72,400.00	72,400.00
1,179.07	357.77	300.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	495.00	495.00	495.00
109,080.64	101,765.71	108,000.00	0.00	3991 BEGINNING BALANCE	0.00	102,000.00	102,000.00	102,000.00
184,124.10	188,714.81	183,704.00	0.00	TOTAL REVENUE	0.00	174,895.00	174,895.00	174,895.00
184,124.10	188,714.81	183,704.00	0.00	TOTAL REVENUES	0.00	174,895.00	174,895.00	174,895.00
10,727.83	4,515.91	15,903.00	0.48	5011 MEDIATION COORD.	0.48	15,903.00	15,903.00	15,903.00
0.00	2,245.90	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
2,843.65	2,206.49	4,294.00	0.00	5985 PAYROLL COSTS	0.00	4,294.00	4,294.00	4,294.00
0.00	0.00	404.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	606.00	606.00	606.00
13,571.48	8,968.30	20,601.00	0.48	TOTAL PERSONAL SERVICES	0.48	20,803.00	20,803.00	20,803.00
9.62	30.44	500.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
282.74	231.33	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
375.80	572.00	800.00	0.00	6150 POSTAGE	0.00	800.00	800.00	800.00
68,118.75	71,887.50	80,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	80,000.00	80,000.00	80,000.00
0.00	0.00	100.00	0.00	6470 MISCELLANEOUS	0.00	100.00	100.00	100.00
68,786.91	72,721.27	81,900.00	0.00	TOTAL MATERIALS & SERVICES	0.00	81,900.00	81,900.00	81,900.00
101,765.71	107,025.24	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	36,203.00	0.00	8701 OBLIGATED RESERVES	0.00	27,192.00	27,192.00	27,192.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

81 GENERAL ADMINISTRATION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
101,765.71	107,025.24	36,203.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	27,192.00	27,192.00	27,192.00
0.00	0.00	45,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	45,000.00	45,000.00	45,000.00
0.00	0.00	45,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	45,000.00	45,000.00	45,000.00
184,124.10	188,714.81	183,704.00	0.48	TOTAL EXPENDITURES	0.48	174,895.00	174,895.00	174,895.00
Department Reconciliation								
184,124.10	188,714.81	183,704.00	0.00	Total Revenue	0.00	174,895.00	174,895.00	174,895.00
184,124.10	188,714.81	183,704.00	0.00	Total Revenues	0.00	174,895.00	174,895.00	174,895.00
13,571.48	8,968.30	20,601.00	0.48	Personal Services	0.48	20,803.00	20,803.00	20,803.00
68,786.91	72,721.27	81,900.00	0.00	Materials & Service	0.00	81,900.00	81,900.00	81,900.00
101,765.71	107,025.24	36,203.00	0.00	Other Requirements	0.00	27,192.00	27,192.00	27,192.00
0.00	0.00	45,000.00	0.00	Operating Contingency	0.00	45,000.00	45,000.00	45,000.00
184,124.10	188,714.81	183,704.00	0.48	Total Expenditures	0.48	174,895.00	174,895.00	174,895.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

83 GENERAL SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
41,010.70	32,375.98	33,000.00	0.00	3220 GRANTS	0.00	10,002.00	10,002.00	10,002.00
27,073.00	29,170.00	10,000.00	0.00	3449 ENERGY UTILITY REIMB.	0.00	0.00	0.00	0.00
-36,418.51	41,988.75	46,531.00	0.00	3991 BEGINNING BALANCE	0.00	29,171.00	29,171.00	29,171.00
31,665.19	103,534.73	89,531.00	0.00	TOTAL REVENUE	0.00	39,173.00	39,173.00	39,173.00
21,601.00	0.00	0.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
21,601.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
53,266.19	103,534.73	89,531.00	0.00	TOTAL REVENUES	0.00	39,173.00	39,173.00	39,173.00
11,277.44	56,195.58	89,530.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	39,173.00	39,173.00	39,173.00
11,277.44	56,195.58	89,530.00	0.00	TOTAL MATERIALS & SERVICES	0.00	39,173.00	39,173.00	39,173.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
41,988.75	47,339.15	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
41,988.75	47,339.15	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
53,266.19	103,534.73	89,531.00	0.00	TOTAL EXPENDITURES	0.00	39,173.00	39,173.00	39,173.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

83 GENERAL SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
Department Recaj								
31,665.19	103,534.73	89,531.00	0.00	Total Revenue	0.00	39,173.00	39,173.00	39,173.00
21,601.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
53,266.19	103,534.73	89,531.00	0.00	Total Revenues	0.00	39,173.00	39,173.00	39,173.00
11,277.44	56,195.58	89,530.00	0.00	Materials & Service	0.00	39,173.00	39,173.00	39,173.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
41,988.75	47,339.15	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
53,266.19	103,534.73	89,531.00	0.00	Total Expenditures	0.00	39,173.00	39,173.00	39,173.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
Fund Recap								
3,874,783.83	3,497,099.63	3,892,456.00	0.00	Total Revenue	0.00	3,531,192.00	3,574,192.00	3,945,122.00
115,824.00	144,553.50	73,963.00	0.00	Total Indirect Revenue	0.00	30,242.00	30,242.00	33,242.00
3,990,607.83	3,641,653.13	3,966,419.00	0.00	Total Revenues	0.00	3,561,434.00	3,604,434.00	3,978,364.00
1,107,149.97	1,020,883.24	1,245,602.00	9.94	Personal Services	8.10	1,009,660.00	1,052,660.00	1,103,493.00
1,735,435.58	1,578,893.74	2,183,444.00	0.00	Materials & Service	0.00	1,898,354.00	1,898,354.00	2,188,447.00
343,588.38	61,446.24	179,278.00	0.00	Capital Outlay	0.00	369,683.00	369,683.00	369,683.00
804,433.90	980,429.91	311,232.00	0.00	Other Requirements	0.00	209,116.00	209,116.00	240,720.00
0.00	0.00	46,863.00	0.00	Operating Contingency	0.00	74,621.00	74,621.00	76,021.00
3,990,607.83	3,641,653.13	3,966,419.00	9.94	Total Expenditures	8.10	3,561,434.00	3,604,434.00	3,978,364.00

LINN COUNTY
Budget Book Report
28 BICYCLE & PEDESTRIANS FUND

72 ROADMASTER

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
3,578.25	227.82	500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	600.00	600.00	600.00
57,524.38	71,971.99	78,303.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	80,387.00	80,387.00	80,387.00
297,118.61	20,322.18	84,500.00	0.00	3991 BEGINNING BALANCE	0.00	170,000.00	170,000.00	170,000.00
358,221.24	92,521.99	163,303.00	0.00	TOTAL REVENUE	0.00	250,987.00	250,987.00	250,987.00
358,221.24	92,521.99	163,303.00	0.00	TOTAL REVENUES	0.00	250,987.00	250,987.00	250,987.00
337,899.06	0.00	163,303.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	250,987.00	250,987.00	250,987.00
337,899.06	0.00	163,303.00	0.00	TOTAL CAPITAL OUTLAY	0.00	250,987.00	250,987.00	250,987.00
20,322.18	92,521.99	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
20,322.18	92,521.99	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
358,221.24	92,521.99	163,303.00	0.00	TOTAL EXPENDITURES	0.00	250,987.00	250,987.00	250,987.00
Department Recap								
358,221.24	92,521.99	163,303.00	0.00	Total Revenue	0.00	250,987.00	250,987.00	250,987.00
358,221.24	92,521.99	163,303.00	0.00	Total Revenues	0.00	250,987.00	250,987.00	250,987.00
337,899.06	0.00	163,303.00	0.00	Capital Outlay	0.00	250,987.00	250,987.00	250,987.00
20,322.18	92,521.99	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
358,221.24	92,521.99	163,303.00	0.00	Total Expenditures	0.00	250,987.00	250,987.00	250,987.00

LINN COUNTY
Budget Book Report
28 BICYCLE & PEDESTRIANS FUND

72 ROADMASTER

	2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
						FTE	Proposed	Approved	Adopted
Fund Revenues									
358,221.24	92,521.99	163,303.00	0.00		Total Revenue	0.00	250,987.00	250,987.00	250,987.00
358,221.24	92,521.99	163,303.00	0.00		Total Revenues	0.00	250,987.00	250,987.00	250,987.00
337,899.06	0.00	163,303.00	0.00		Capital Outlay	0.00	250,987.00	250,987.00	250,987.00
20,322.18	92,521.99	0.00	0.00		Other Requirements	0.00	0.00	0.00	0.00
358,221.24	92,521.99	163,303.00	0.00		Total Expenditures	0.00	250,987.00	250,987.00	250,987.00

LINN COUNTY
Budget Book Report
29 911 EMERGENCY COMM. FUND

11 COMMISSIONERS

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
237,490.27	236,730.29	200,000.00	0.00	3429 911 EMERG COMM TAX	0.00	200,000.00	200,000.00	200,000.00
424,518.12	432,863.22	750,000.00	0.00	3430 CITIES 911 TAX	0.00	750,000.00	750,000.00	750,000.00
662,008.39	669,593.51	950,000.00	0.00	TOTAL REVENUE	0.00	950,000.00	950,000.00	950,000.00
662,008.39	669,593.51	950,000.00	0.00	TOTAL REVENUES	0.00	950,000.00	950,000.00	950,000.00
662,008.39	669,593.51	950,000.00	0.00	6363 EMERGENCY COMM. PAYMENT	0.00	950,000.00	950,000.00	950,000.00
662,008.39	669,593.51	950,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	950,000.00	950,000.00	950,000.00
662,008.39	669,593.51	950,000.00	0.00	TOTAL EXPENDITURES	0.00	950,000.00	950,000.00	950,000.00

Department Reconciliation

662,008.39	669,593.51	950,000.00	0.00	Total Revenue	0.00	950,000.00	950,000.00	950,000.00
662,008.39	669,593.51	950,000.00	0.00	Total Revenues	0.00	950,000.00	950,000.00	950,000.00
662,008.39	669,593.51	950,000.00	0.00	Materials & Service	0.00	950,000.00	950,000.00	950,000.00
662,008.39	669,593.51	950,000.00	0.00	Total Expenditures	0.00	950,000.00	950,000.00	950,000.00

Fund Reconciliation

662,008.39	669,593.51	950,000.00	0.00	Total Revenue	0.00	950,000.00	950,000.00	950,000.00
662,008.39	669,593.51	950,000.00	0.00	Total Revenues	0.00	950,000.00	950,000.00	950,000.00
662,008.39	669,593.51	950,000.00	0.00	Materials & Service	0.00	950,000.00	950,000.00	950,000.00

LINN COUNTY
Budget Book Report
29 911 EMERGENCY COMM. FUND

11 COMMISSIONERS

2010-2011	2011-2012	2012-2013		Account	2013-2014			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
662,008.39	669,593.51	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

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
2,852.03	774.63	600.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	600.00	600.00	600.00
250,194.48	226,084.29	207,153.00	0.00	3991 BEGINNING BALANCE	0.00	96,963.00	96,963.00	96,963.00
253,046.51	226,858.92	207,753.00	0.00	TOTAL REVENUE	0.00	97,563.00	97,563.00	97,563.00
0.00	14,772.50	0.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	0.00	0.00	0.00
156,902.00	139,175.00	174,600.00	0.00	4135 TRSF FROM CLERK FOR CORNER PR.	0.00	175,000.00	175,000.00	175,000.00
156,902.00	153,947.50	174,600.00	0.00	TOTAL INDIRECT REVENUE	0.00	175,000.00	175,000.00	175,000.00
409,948.51	380,806.42	382,353.00	0.00	TOTAL REVENUES	0.00	272,563.00	272,563.00	272,563.00
838.22	0.00	5,000.00	0.00	6110 SUPPLIES	0.00	2,300.00	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	200.00	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	337.50	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	100.00	200.00	200.00
0.00	40.00	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
0.00	3,112.87	32,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	7,794.00	32,000.00	32,000.00
0.00	235.59	1,099.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,099.00	1,099.00	1,099.00
838.22	3,725.96	42,049.00	0.00	TOTAL MATERIALS & SERVICES	0.00	14,943.00	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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GL5100 FTE: Budget Book Report

LINN COUNTY
Budget Book Report
31 CORNER PRESERVATION FUND

21 SURVEYOR

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	0.00	9,998.00	0.00	7450 SPECIAL EQUIPMENT	0.00	9,998.00	9,998.00	9,998.00
0.00	0.00	1.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
0.00	0.00	10,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00
160,143.00	145,754.00	230,000.00	0.00	8106 SURVEYOR CONTRACT	0.00	230,000.00	166,662.00	166,662.00
22,883.00	19,931.00	17,162.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	17,490.00	17,490.00	17,490.00
226,084.29	211,395.46	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	63,142.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	130.00	16,362.00	16,362.00
409,110.29	377,080.46	310,304.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	247,620.00	200,514.00	200,514.00
0.00	0.00	20,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	0.00	20,000.00	20,000.00
0.00	0.00	20,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	0.00	20,000.00	20,000.00
409,948.51	380,806.42	382,353.00	0.00	TOTAL EXPENDITURES	0.00	272,563.00	272,563.00	272,563.00

Department Recal								
253,046.51	226,858.92	207,753.00	0.00	Total Revenue	0.00	97,563.00	97,563.00	97,563.00
156,902.00	153,947.50	174,600.00	0.00	Total Indirect Revenue	0.00	175,000.00	175,000.00	175,000.00
409,948.51	380,806.42	382,353.00	0.00	Total Revenues	0.00	272,563.00	272,563.00	272,563.00
838.22	3,725.96	42,049.00	0.00	Materials & Service	0.00	14,943.00	42,049.00	42,049.00
0.00	0.00	10,000.00	0.00	Capital Outlay	0.00	10,000.00	10,000.00	10,000.00
409,110.29	377,080.46	310,304.00	0.00	Other Requirements	0.00	247,620.00	200,514.00	200,514.00

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LINN COUNTY
Budget Book Report
31 CORNER PRESERVATION FUND

21 SURVEYOR

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	20,000.00	0.00	Operating Contingency	0.00	0.00	20,000.00	20,000.00
409,948.51	380,806.42	382,353.00	0.00	Total Expenditures	0.00	272,563.00	272,563.00	272,563.00
Fund Recap								
253,046.51	226,858.92	207,753.00	0.00	Total Revenue	0.00	97,563.00	97,563.00	97,563.00
156,902.00	153,947.50	174,600.00	0.00	Total Indirect Revenue	0.00	175,000.00	175,000.00	175,000.00
409,948.51	380,806.42	382,353.00	0.00	Total Revenues	0.00	272,563.00	272,563.00	272,563.00
838.22	3,725.96	42,049.00	0.00	Materials & Service	0.00	14,943.00	42,049.00	42,049.00
0.00	0.00	10,000.00	0.00	Capital Outlay	0.00	10,000.00	10,000.00	10,000.00
409,110.29	377,080.46	310,304.00	0.00	Other Requirements	0.00	247,620.00	200,514.00	200,514.00
0.00	0.00	20,000.00	0.00	Operating Contingency	0.00	0.00	20,000.00	20,000.00
409,948.51	380,806.42	382,353.00	0.00	Total Expenditures	0.00	272,563.00	272,563.00	272,563.00

LINN COUNTY
Budget Book Report
32 VETERANS HOME LEVY FUND

96 NON DEPARTMENTAL

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	1,128.74	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	38,570.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	38,570.00	38,570.00	38,570.00
0.00	656.85	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
0.00	1,099,255.39	1,290,398.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	1,290,398.00	1,290,398.00	1,290,398.00
0.00	1,101,040.98	1,329,968.00	0.00	TOTAL REVENUE	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	1,101,040.98	1,329,968.00	0.00	TOTAL REVENUES	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	1,101,040.98	1,329,968.00	0.00	8350 LOAN REPAYMENT	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	1,101,040.98	1,329,968.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	1,101,040.98	1,329,968.00	0.00	TOTAL EXPENDITURES	0.00	1,329,968.00	1,329,968.00	1,329,968.00
Department Recap								
0.00	1,101,040.98	1,329,968.00	0.00	Total Revenue	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	1,101,040.98	1,329,968.00	0.00	Total Revenues	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	1,101,040.98	1,329,968.00	0.00	Other Requirements	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	1,101,040.98	1,329,968.00	0.00	Total Expenditures	0.00	1,329,968.00	1,329,968.00	1,329,968.00
Fund Recap								
0.00	1,101,040.98	1,329,968.00	0.00	Total Revenue	0.00	1,329,968.00	1,329,968.00	1,329,968.00

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LINN COUNTY
Budget Book Report
32 VETERANS HOME LEVY FUND

96 NON DEPARTMENTAL

2010-2011	2011-2012	2012-2013		Account	2013-2014			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
0.00	1,101,040.98	1,329,968.00	0.00	Total Revenues	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	1,101,040.98	1,329,968.00	0.00	Other Requirements	0.00	1,329,968.00	1,329,968.00	1,329,968.00
0.00	1,101,040.98	1,329,968.00	0.00	Total Expenditures	0.00	1,329,968.00	1,329,968.00	1,329,968.00

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

40 SHERIFF-SUPPORT SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	8.33	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	8.33	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
0.00	8.33	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
45,816.00	47,442.00	47,580.00	1.00	5025 SHERIFF ACCOUNTING CLERK	1.00	47,580.00	47,580.00	47,580.00
163,834.34	173,768.56	162,481.00	2.75	5089 COMPUTER RESOURCE SPEC. 1	3.00	176,674.00	176,674.00	176,674.00
0.00	56,767.00	65,004.00	1.00	5659 STAFF SERGEANT	1.00	66,516.00	66,516.00	66,516.00
0.00	52,728.48	30,910.00	0.50	5662 SAR/EMERGENCY MGMT.COOR.	1.00	33,258.00	33,258.00	33,258.00
239,772.00	248,256.00	248,976.00	6.00	5665 SHERIFF SERVICES AIDE	6.00	248,976.00	248,976.00	248,976.00
45,816.00	47,442.00	47,580.00	1.00	5669 PROPERTY CLERK	1.00	47,580.00	47,580.00	47,580.00
55,082.00	57,038.00	0.00	0.00	5671 CORRECTIONS DEPUTY	0.00	0.00	0.00	0.00
73,884.00	68,303.64	76,548.00	1.00	5694 CAPTAIN/SUPPORT SERV.	1.00	76,548.00	76,548.00	76,548.00
38,166.00	39,521.00	39,636.00	1.00	5806 SHERIFF CUSTODIAL WORKER	1.00	39,636.00	39,636.00	39,636.00
5,931.51	10,699.97	5,000.00	0.00	5920 OVERTIME	0.00	25,000.00	25,000.00	25,000.00
342.42	428.03	0.00	0.00	5925 TRAINING OVERTIME	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	5927 REIMBURSED OVERTIME	0.00	25,000.00	25,000.00	25,000.00
1,377.11	3,843.07	2,727.00	0.00	5955 EDUCATION INCENTIVE	0.00	2,745.00	2,745.00	2,745.00
15,122.86	19,406.75	22,273.00	0.00	5960 LONGEVITY PAY	0.00	26,183.00	26,183.00	26,183.00
0.00	2,573.80	773.00	0.00	5965 BILINGUAL PAY	0.00	831.00	831.00	831.00
8,446.40	13,748.03	9,926.00	0.00	5970 CERTIFICATION	0.00	10,059.00	10,059.00	10,059.00
246,898.17	302,083.05	389,173.00	0.00	5980 FRINGE BENEFITS	0.00	297,104.00	297,104.00	297,104.00
187,797.66	260,735.84	236,457.00	0.00	5985 PAYROLL COSTS	0.00	242,397.00	242,397.00	242,397.00

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

40 SHERIFF-SUPPORT SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	0.00	15,038.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	46,063.00	46,063.00	46,063.00
1,128,286.47	1,404,785.22	1,400,082.00	14.25	TOTAL PERSONAL SERVICES	15.00	1,417,150.00	1,417,150.00	1,417,150.00
0.00	62,917.12	101,500.00	0.00	6110 SUPPLIES	0.00	101,500.00	101,500.00	101,500.00
0.00	68,575.66	83,400.00	0.00	6190 COMMUNICATIONS	0.00	0.00	0.00	0.00
0.00	106,293.82	0.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	0.00	0.00	0.00
2,920.00	573.03	750.00	0.00	6203 REIMBURSED EXPENSES	0.00	750.00	750.00	750.00
0.00	10,444.00	12,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	14,000.00	14,000.00	14,000.00
585,981.08	619,592.37	654,329.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	617,443.00	617,443.00
0.00	94,557.58	103,910.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	9,500.00	9,500.00	9,500.00
0.00	32,307.27	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	32,605.00	32,605.00	32,605.00
66,155.76	128,758.72	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6373 LEGAL FEE	0.00	5,000.00	5,000.00	5,000.00
0.00	3,700.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	4,000.00	4,000.00	4,000.00
16,987.50	56,722.49	60,000.00	0.00	6460 UNIFORMS	0.00	65,000.00	65,000.00	65,000.00
672,044.34	1,184,442.06	1,015,889.00	0.00	TOTAL MATERIALS & SERVICES	0.00	232,355.00	849,798.00	849,798.00
0.00	10,312.34	25,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	50,000.00	50,000.00	50,000.00
11,130.00	46,546.17	2.00	0.00	7440 OFFICE EQUIPMENT	0.00	2.00	2.00	2.00
118,919.24	30,314.21	211,000.00	0.00	7460 MOTOR VEHICLE	0.00	364,000.00	364,000.00	364,000.00
130,049.24	87,172.72	236,002.00	0.00	TOTAL CAPITAL OUTLAY	0.00	414,002.00	414,002.00	414,002.00
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

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

40 SHERIFF-SUPPORT SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	1,800.00	1,800.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,800.00	1,800.00	1,800.00
1,930,380.05	2,678,200.00	2,653,773.00	14.25	TOTAL EXPENDITURES	15.00	2,065,307.00	2,682,750.00	2,682,750.00
Department Revenues								
0.00	8.33	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
0.00	8.33	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
1,128,286.47	1,404,785.22	1,400,082.00	14.25	Personal Services	15.00	1,417,150.00	1,417,150.00	1,417,150.00
672,044.34	1,184,442.06	1,015,889.00	0.00	Materials & Service	0.00	232,355.00	849,798.00	849,798.00
130,049.24	87,172.72	236,002.00	0.00	Capital Outlay	0.00	414,002.00	414,002.00	414,002.00
0.00	1,800.00	1,800.00	0.00	Other Requirements	0.00	1,800.00	1,800.00	1,800.00
1,930,380.05	2,678,200.00	2,653,773.00	14.25	Total Expenditures	15.00	2,065,307.00	2,682,750.00	2,682,750.00

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

43 SHERIFF-CRIMINAL

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
49,740.00	54,143.41	55,212.00	1.00	5051 DETECTIVE ADMIN. ASSIST.	1.00	55,212.00	55,212.00	55,212.00
0.00	2,340.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	32,879.92	66,516.00	1.00	5659 STAFF SERGEANT	1.00	66,516.00	66,516.00	66,516.00
818,203.14	703,667.62	971,600.00	17.00	5680 DEPUTY SHERIFF	18.00	1,022,176.00	1,022,176.00	1,022,176.00
286,321.29	227,076.40	179,856.00	3.00	5681 DEPUTY SHERIFF	3.00	179,856.00	179,856.00	179,856.00
308,680.46	318,995.99	317,460.00	5.00	5684 SERGEANT	5.00	317,460.00	317,460.00	317,460.00
0.00	21,758.48	0.00	0.00	5688 FIRST SERGEANT	0.00	0.00	0.00	0.00
270,434.02	308,439.52	278,784.00	4.00	5690 FIRST SERGEANT PAT. DIV.	4.00	278,784.00	278,784.00	278,784.00
67,537.20	5,808.00	0.00	0.00	5692 FIRST SERGEANT DETECT. DIV.	0.00	0.00	0.00	0.00
69,520.00	72,066.86	72,192.00	1.00	5697 POLYGRAPH EXAMINER	1.00	72,192.00	72,192.00	72,192.00
147,768.00	151,361.32	153,096.00	2.00	5698 CAPTAIN	2.00	153,096.00	153,096.00	153,096.00
218,690.26	144,230.06	211,951.00	0.00	5920 OVERTIME	0.00	240,315.00	240,315.00	240,315.00
52,942.01	17,093.17	80,000.00	0.00	5925 TRAINING OVERTIME	0.00	40,000.00	40,000.00	40,000.00
0.00	0.00	40,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	40,000.00	40,000.00	40,000.00
23,497.40	18,909.91	21,524.00	0.00	5955 EDUCATION INCENTIVE	0.00	22,273.00	22,273.00	22,273.00
58,512.23	58,970.82	65,845.00	0.00	5960 LONGEVITY PAY	0.00	73,994.00	73,994.00	73,994.00
6,882.00	0.00	0.00	0.00	5967 CANINE PAY	0.00	0.00	0.00	0.00
84,074.07	79,557.18	91,851.00	0.00	5970 CERTIFICATION	0.00	91,851.00	91,851.00	91,851.00
835,989.91	760,634.34	1,354,031.00	0.00	5980 FRINGE BENEFITS	0.00	946,691.00	946,691.00	946,691.00
712,863.59	724,814.31	794,316.00	0.00	5985 PAYROLL COSTS	0.00	836,664.00	836,664.00	836,664.00
0.00	0.00	50,978.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	144,759.00	53,768.00	53,768.00
4,011,655.58	3,702,747.31	4,805,212.00	34.00	TOTAL PERSONAL SERVICES	35.00	4,581,839.00	4,490,848.00	4,490,848.00
600.45	0.00	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00

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

43 SHERIFF-CRIMINAL

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
4,525.99	696.90	2,000.00	0.00	6140 PHOTOGRAPHY	0.00	2,000.00	2,000.00	2,000.00
1,580.69	3,665.34	2,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,500.00	2,500.00	2,500.00
11,568.95	11,963.90	9,057.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	14,800.00	14,800.00	14,800.00
18,708.64	5,765.00	8,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	5,000.00	5,000.00	5,000.00
59,156.01	33,126.80	50,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	50,000.00	50,000.00	50,000.00
723.93	1,160.57	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
6,450.00	5,700.00	6,700.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	6,700.00	6,700.00	6,700.00
0.00	15,384.64	35,000.00	0.00	6360 INVESTIGATIONS	0.00	35,000.00	35,000.00	35,000.00
2,845.02	3,879.96	3,000.00	0.00	6383 RESERVE DEPUTIES	0.00	3,000.00	3,000.00	3,000.00
261.00	0.00	0.00	0.00	6384 SEARCH & RESCUE	0.00	0.00	0.00	0.00
1,625.00	3,716.25	4,000.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	4,000.00	4,000.00	4,000.00
0.00	14,190.00	32,620.00	0.00	6405 CELL PHONE ALLOCATION	0.00	18,715.00	18,715.00	18,715.00
0.00	1,851.94	0.00	0.00	6490 SPECIAL SERVICES	0.00	0.00	0.00	0.00
0.00	5,049.00	15,000.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	25,000.00	25,000.00	25,000.00
0.00	-17.50	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
108,045.68	106,132.80	168,877.00	0.00	TOTAL MATERIALS & SERVICES	0.00	167,715.00	167,715.00	167,715.00
4,119,701.26	3,808,880.11	4,974,089.00	34.00	TOTAL EXPENDITURES	35.00	4,749,554.00	4,658,563.00	4,658,563.00

Department Recaj

4,011,655.58	3,702,747.31	4,805,212.00	34.00	Personal Services	35.00	4,581,839.00	4,490,848.00	4,490,848.00
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3L5100 FTE: Budget Book Report

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

43 SHERIFF-CRIMINAL

2010-2011	2011-2012	2012-2013		Account	2013-2014			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
108,045.68	106,132.80	168,877.00	0.00	Materials & Service	0.00	167,715.00	167,715.00	167,715.00
4,119,701.26	3,808,880.11	4,974,089.00	34.00	Total Expenditures	35.00	4,749,554.00	4,658,563.00	4,658,563.00

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

46 DISTRICT ATTORNEY

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	15,289.62	28,680.00	1.00	5002 OFFICE SPECIALIST 1	1.00	27,672.00	27,672.00	27,672.00
0.00	0.00	47,151.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
2,697.00	23,817.75	30,000.00	0.70	5513 CRIME VICTIM SPECIALIST	0.55	33,780.00	21,490.00	21,490.00
37,894.44	41,433.00	43,508.00	1.00	5519 CRIME VICTIM PROG. COORDINATOR	1.00	44,868.00	44,868.00	44,868.00
0.00	7,997.69	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	47,228.00	47,228.00
310,818.00	269,308.24	245,808.00	6.00	5615 LEGAL SECRETARY	5.00	197,044.00	197,044.00	197,044.00
0.00	0.00	0.00	0.00	5640 OPERATIONS SUPERVISOR	1.00	43,508.00	43,508.00	43,508.00
0.00	0.00	0.00	0.00	5641 ADMINISTRATIVE SUPERVISOR	1.00	43,508.00	43,508.00	43,508.00
62,614.00	71,550.60	52,749.00	1.00	5645 DEPUTY DISTRICT ATTORNEY 1	1.75	91,520.00	91,520.00	91,520.00
67,773.85	78,195.00	75,932.00	1.09	5646 DEPUTY DISTRICT ATTORNEY 2	0.00	0.00	0.00	0.00
390,666.00	353,529.00	301,640.00	4.00	5647 DEPUTY DISTRICT ATTORNEY 3	4.00	329,868.00	329,868.00	329,868.00
11,221.00	11,627.79	13,483.00	0.00	5960 LONGEVITY PAY	0.00	12,512.00	12,512.00	12,512.00
563.56	0.00	2,135.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
303,836.13	294,768.84	392,148.00	0.00	5980 FRINGE BENEFITS	0.00	322,770.00	317,310.00	317,310.00
227,361.72	248,621.47	223,191.00	0.00	5985 PAYROLL COSTS	0.00	285,361.00	281,182.00	281,182.00
0.00	0.00	27,466.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	51,031.00	18,692.00	18,692.00
1,415,445.70	1,416,139.00	1,483,891.00	15.79	TOTAL PERSONAL SERVICES	15.30	1,483,442.00	1,476,402.00	1,476,402.00
0.00	0.00	7,234.00	0.00	6110 SUPPLIES	0.00	8,398.00	8,398.00	8,398.00
0.00	0.00	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	3,000.00	3,000.00
5,298.41	5,701.17	5,308.00	0.00	6150 POSTAGE	0.00	0.00	5,308.00	5,308.00
1,686.97	4,917.74	10,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	10,000.00	10,000.00	10,000.00
1,378.82	0.00	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
11,482.31	29,664.62	30,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	30,000.00	30,000.00

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

46 DISTRICT ATTORNEY

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
5,220.86	9,207.23	17,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	9,840.00	10,112.00	10,112.00
0.00	0.00	0.00	0.00	6250 TELEPHONE	0.00	2,000.00	2,000.00	2,000.00
1,410.00	1,877.57	2,808.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	2,808.00	2,808.00
5,427.20	3,233.52	6,675.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6370 PROSECUTION	0.00	0.00	17,000.00	17,000.00
4,859.54	1,996.27	18,724.00	0.00	6375 TRIAL & APPEAL	0.00	0.00	2,153.00	2,153.00
36,764.11	56,598.12	99,249.00	0.00	TOTAL MATERIALS & SERVICES	0.00	30,238.00	90,779.00	90,779.00
1,452,209.81	1,472,737.12	1,583,140.00	15.79	TOTAL EXPENDITURES	15.30	1,513,680.00	1,567,181.00	1,567,181.00

Department Recap

1,415,445.70	1,416,139.00	1,483,891.00	15.79	Personal Services	15.30	1,483,442.00	1,476,402.00	1,476,402.00
36,764.11	56,598.12	99,249.00	0.00	Materials & Service	0.00	30,238.00	90,779.00	90,779.00
1,452,209.81	1,472,737.12	1,583,140.00	15.79	Total Expenditures	15.30	1,513,680.00	1,567,181.00	1,567,181.00

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

48 JUVENILE

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	7,057.84	0.00	0.00	3157 SAIF REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	7,057.84	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
0.00	7,057.84	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
14,272.80	11,377.65	15,120.00	0.00	5550 TEMPORARY HELP	0.00	15,480.00	15,480.00	15,480.00
107,463.00	111,443.00	73,648.00	1.30	5619 JUV WORK PROG OFFICER 2	2.00	113,304.00	113,304.00	113,304.00
124,069.00	154,868.59	150,694.00	2.66	5623 JUV PROBATION OFFICER 2	4.99	156,926.00	282,693.00	282,693.00
39,240.00	59,410.00	59,460.00	1.00	5625 JUVENILE PROBATION OFF. 3	0.00	0.00	0.00	0.00
32,791.50	34,026.00	34,026.00	0.50	5626 SUPERVISING PROBATION OFFICER	0.50	34,026.00	34,026.00	34,026.00
2,286.59	2,335.99	4,260.00	0.00	5960 LONGEVITY PAY	0.00	2,267.00	2,818.00	2,818.00
5,231.95	3,178.65	2,833.00	0.00	5965 BILINGUAL PAY	0.00	2,181.00	2,833.00	2,833.00
132,215.08	157,250.64	141,441.00	0.00	5980 FRINGE BENEFITS	0.00	138,724.00	135,922.00	135,922.00
87,627.11	113,687.17	103,787.00	0.00	5985 PAYROLL COSTS	0.00	98,635.00	87,740.00	87,740.00
0.00	0.00	6,382.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	19,478.00	6,656.00	6,656.00
545,197.03	647,577.69	591,651.00	5.46	TOTAL PERSONAL SERVICES	7.49	581,021.00	681,472.00	681,472.00
7,941.63	3,311.98	3,046.00	0.00	6110 SUPPLIES	0.00	2,494.00	2,841.00	2,841.00
628.20	0.00	100.00	0.00	6120 PRINTING & REPRODUCTION	0.00	100.00	100.00	100.00
100.00	0.00	250.00	0.00	6150 POSTAGE	0.00	250.00	250.00	250.00
0.00	7.54	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
1,270.20	0.00	1,550.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,550.00	1,550.00	1,550.00
760.00	120.00	200.00	0.00	6203 REIMBURSED EXPENSES	0.00	200.00	200.00	200.00

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

48 JUVENILE

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
1,075.00	720.00	2,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,000.00	2,000.00	2,000.00
1,000.00	500.00	1,000.00	0.00	6210 VEHICLE EXPENSE	0.00	1,000.00	1,000.00	1,000.00
1,613.11	1,417.41	2,120.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
892.64	967.45	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,000.00	3,000.00	3,000.00
781.00	781.00	850.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
0.00	776.96	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,100.00	2,100.00	2,100.00
0.00	744.95	0.00	0.00	6441 MEDICAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	500.00	0.00	6460 UNIFORMS	0.00	500.00	500.00	500.00
3,125.24	2,786.95	2,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	2,000.00	2,000.00	2,000.00
14.00	0.00	25.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	25.00	25.00	25.00
19,201.02	12,134.24	14,641.00	0.00	TOTAL MATERIALS & SERVICES	0.00	15,219.00	15,566.00	15,566.00
564,398.05	659,711.93	606,292.00	5.46	TOTAL EXPENDITURES	7.49	596,240.00	697,038.00	697,038.00
Department Revenues								
0.00	7,057.84	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
0.00	7,057.84	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
545,197.03	647,577.69	591,651.00	5.46	Personal Services	7.49	581,021.00	681,472.00	681,472.00
19,201.02	12,134.24	14,641.00	0.00	Materials & Service	0.00	15,219.00	15,566.00	15,566.00
564,398.05	659,711.93	606,292.00	5.46	Total Expenditures	7.49	596,240.00	697,038.00	697,038.00

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

49 SHERIFF-CORRECTIONS

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposec	Approve	Adopted
53,591.54	4,376.25	10,000.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
275,527.26	221,984.72	0.00	0.00	5634 CONTROL ROOM OPERATOR	0.00	0.00	0.00	0.00
0.00	50,394.38	73,775.00	0.50	5636 LINN COUNTY JAIL PHYSICIAN	0.50	73,775.00	73,775.00	73,775.00
0.00	63,356.39	66,516.00	1.00	5659 STAFF SERGEANT	1.00	66,516.00	66,516.00	66,516.00
49,224.34	4,005.00	0.00	0.00	5668 JAIL MAINT WORKER	0.00	0.00	0.00	0.00
39,962.00	41,376.00	41,496.00	1.00	5670 TRANSPORTATION AIDE	1.00	41,496.00	41,496.00	41,496.00
1,144,284.48	1,092,524.16	1,055,509.00	19.00	5671 CORRECTIONS DEPUTY	20.00	1,115,112.00	1,115,112.00	1,115,112.00
64,200.00	66,689.62	66,516.00	1.00	5673 NURSING SUPERVISOR	1.00	66,516.00	66,516.00	66,516.00
0.00	52,437.00	57,204.00	1.00	5675 CORR.LICENSED PRACT. NURSE	1.00	57,204.00	57,204.00	57,204.00
0.00	10,596.36	1.00	0.00	5677 CORR.REGISTERED NURSE	0.00	1.00	1.00	1.00
398,522.66	190,790.25	190,476.00	3.00	5684 SERGEANT	3.00	190,476.00	190,476.00	190,476.00
293,047.27	276,582.08	278,784.00	4.00	5691 FIRST SERGEANT CORR. DIV.	4.00	278,784.00	278,784.00	278,784.00
73,884.00	76,866.95	76,548.00	1.00	5698 CAPTAIN	1.00	76,548.00	76,548.00	76,548.00
219,649.36	147,404.80	74,276.00	0.00	5920 OVERTIME	0.00	137,138.00	137,138.00	137,138.00
0.00	858.08	0.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
76,123.66	31,518.35	55,000.00	0.00	5925 TRAINING OVERTIME	0.00	25,000.00	25,000.00	25,000.00
8,697.55	7,070.67	7,139.00	0.00	5955 EDUCATION INCENTIVE	0.00	7,854.00	7,854.00	7,854.00
41,799.71	33,153.92	37,230.00	0.00	5960 LONGEVITY PAY	0.00	38,515.00	38,515.00	38,515.00
2,063.95	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
51,708.99	46,610.47	47,620.00	0.00	5970 CERTIFICATION	0.00	47,308.00	47,308.00	47,308.00
951,262.23	848,363.78	1,150,598.00	0.00	5980 FRINGE BENEFITS	0.00	823,508.00	823,508.00	823,508.00
783,234.88	762,727.85	648,320.00	0.00	5985 PAYROLL COSTS	0.00	688,249.00	688,249.00	688,249.00
0.00	0.00	44,067.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	125,263.00	46,526.00	46,526.00

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

49 SHERIFF-CORRECTIONS

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
4,526,783.88	4,029,687.08	3,981,075.00	31.50	TOTAL PERSONAL SERVICES	32.50	3,869,263.00	3,790,526.00	3,790,526.00
133,836.43	99,875.46	100,000.00	0.00	6110 SUPPLIES	0.00	100,000.00	100,000.00	100,000.00
9,472.27	1,268.70	1,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
19,094.21	11,175.44	12,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	16,000.00	16,000.00	16,000.00
0.00	39,706.05	45,000.00	0.00	6210 VEHICLE EXPENSE	0.00	45,000.00	45,000.00	45,000.00
93,645.12	106,411.49	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
61,074.54	64,639.45	84,000.00	0.00	6240 HEATING FUEL	0.00	80,000.00	80,000.00	80,000.00
96.80	0.00	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
25,167.60	25,380.97	38,500.00	0.00	6271 CITY WATER	0.00	37,000.00	37,000.00	37,000.00
42,449.95	44,713.17	67,000.00	0.00	6272 CITY SEWER	0.00	55,000.00	55,000.00	55,000.00
8,749.65	9,824.10	11,100.00	0.00	6273 SANITATION SERVICE	0.00	11,100.00	11,100.00	11,100.00
162,835.46	151,918.73	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
126,411.85	126,436.85	80,241.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	74,434.00	74,434.00	74,434.00
381,927.65	381,238.11	0.00	0.00	6382 BOARD FOR PRISONERS	0.00	0.00	0.00	0.00
0.00	6,386.12	13,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	6,500.00	6,500.00	6,500.00
165,294.09	163,091.37	0.00	0.00	6440 CLINICAL EXPENSES	0.00	0.00	0.00	0.00
41,421.21	35,650.82	42,500.00	0.00	6477 COMMISSARY EXPENSES	0.00	42,500.00	42,500.00	42,500.00
1,271,476.83	1,267,716.83	494,341.00	0.00	TOTAL MATERIALS & SERVICES	0.00	468,034.00	468,034.00	468,034.00
5,798,260.71	5,297,403.91	4,475,416.00	31.50	TOTAL EXPENDITURES	32.50	4,337,297.00	4,258,560.00	4,258,560.00

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

49 SHERIFF-CORRECTIONS

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014				
		Final	FTE		FTE	Proposed	Approved	Adopted	
Department Recap									
4,526,783.88	4,029,687.08	3,981,075.00	31.50	Personal Services	32.50	3,869,263.00	3,790,526.00	3,790,526.00	
1,271,476.83	1,267,716.83	494,341.00	0.00	Materials & Service	0.00	468,034.00	468,034.00	468,034.00	
5,798,260.71	5,297,403.91	4,475,416.00	31.50	Total Expenditures	32.50	4,337,297.00	4,258,560.00	4,258,560.00	

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

56 JUVENILE DETENTION

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
26,623.56	24,764.62	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
70,206.24	64,206.06	79,996.00	0.00	5550 TEMPORARY HELP	0.00	91,715.00	91,715.00	91,715.00
552,970.78	492,887.44	450,583.00	9.00	5611 DETENTION WORKER II	9.00	444,430.00	444,430.00	444,430.00
109,642.00	112,016.00	112,200.00	2.00	5612 DETENTION WORKER III	2.00	112,200.00	112,200.00	112,200.00
67,368.00	68,052.00	68,052.00	1.00	5614 JUVENILE DETENTION MANAGER	1.00	68,052.00	68,052.00	68,052.00
53,287.00	53,955.00	54,000.00	1.00	5627 DETENTION REGISTERED NURSE	1.00	54,000.00	54,000.00	54,000.00
10,776.67	10,287.95	12,997.00	0.00	5960 LONGEVITY PAY	0.00	13,326.00	13,326.00	13,326.00
2,485.05	2,538.65	2,800.00	0.00	5965 BILINGUAL PAY	0.00	2,544.00	2,544.00	2,544.00
275,222.52	278,076.75	240,738.00	0.00	5980 FRINGE BENEFITS	0.00	282,844.00	282,844.00	282,844.00
239,953.77	251,922.91	245,028.00	0.00	5985 PAYROLL COSTS	0.00	262,587.00	262,587.00	262,587.00
0.00	0.00	15,114.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	40,548.00	13,959.00	13,959.00
1,408,535.59	1,358,707.38	1,281,508.00	13.00	TOTAL PERSONAL SERVICES	13.00	1,372,246.00	1,345,657.00	1,345,657.00
14,168.23	12,111.11	10,000.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00
0.00	985.77	2,500.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	10,100.00	10,100.00	10,100.00
213.07	394.48	850.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,080.00	1,080.00	1,080.00
496.26	352.22	1,100.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
0.00	0.00	500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00
698.31	249.99	1,000.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	0.00	0.00	0.00
753.95	614.95	700.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	100.00	100.00	100.00
777.99	7,549.60	2,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	2,500.00	2,500.00	2,500.00
1,400.17	4,242.51	5,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,000.00	3,000.00	3,000.00
960.00	120.00	300.00	0.00	6203 REIMBURSED EXPENSES	0.00	700.00	700.00	700.00

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GL5100 FTE: Budget Book Report

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

56 JUVENILE DETENTION

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
2,855.69	2,531.00	3,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	0.00	0.00	6210 VEHICLE EXPENSE	0.00	500.00	500.00	500.00
7,927.86	7,441.75	9,300.00	0.00	6250 TELEPHONE	0.00	6,970.00	6,970.00	6,970.00
17,333.89	20,606.53	18,000.00	0.00	6270 OTHER UTILITIES	0.00	18,000.00	18,000.00	18,000.00
0.00	1,799.78	3,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,765.00	1,765.00	1,765.00
4,255.11	3,940.09	2,748.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,650.00	2,650.00	2,650.00
22,848.49	25,405.00	30,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	35,280.00	35,280.00	35,280.00
0.00	14.38	0.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	0.00	0.00	0.00
44,454.13	43,159.24	47,501.00	0.00	6395 FOOD	0.00	50,140.00	50,140.00	50,140.00
0.00	400.00	700.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
0.00	40.00	0.00	0.00	6440 CLINICAL EXPENSES	0.00	8,000.00	8,000.00	8,000.00
3,317.03	3,696.50	8,000.00	0.00	6441 MEDICAL SERVICES	0.00	600.00	600.00	600.00
392.06	893.74	2,000.00	0.00	6460 UNIFORMS	0.00	2,000.00	2,000.00	2,000.00
9.00	0.00	400.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
122,861.24	136,548.64	149,099.00	0.00	TOTAL MATERIALS & SERVICES	0.00	150,665.00	150,665.00	150,665.00
1,531,396.83	1,495,256.02	1,430,607.00	13.00	TOTAL EXPENDITURES	13.00	1,522,911.00	1,496,322.00	1,496,322.00

Department Recal

1,408,535.59	1,358,707.38	1,281,508.00	13.00	Personal Services	13.00	1,372,246.00	1,345,657.00	1,345,657.00
122,861.24	136,548.64	149,099.00	0.00	Materials & Service	0.00	150,665.00	150,665.00	150,665.00

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GL5100 FTE: Budget Book Report

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

56 JUVENILE DETENTION

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
1,531,396.83	1,495,256.02	1,430,607.00	13.00	Total Expenditures	13.00	1,522,911.00	1,496,322.00	1,496,322.00

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

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
29,164.88	7,601.04	5,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	15,000.00	15,000.00	15,000.00
13,907,747.18	576,827.97	660,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	645,000.00	645,000.00	645,000.00
755,976.03	353,835.41	102,362.00	0.00	3991 BEGINNING BALANCE	0.00	87,425.00	87,425.00	87,425.00
1,513,459.41	15,049,964.21	15,412,056.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	15,203,281.00	15,385,747.00	15,385,747.00
16,206,347.50	15,988,228.63	16,179,418.00	0.00	TOTAL REVENUE	0.00	15,950,706.00	16,133,172.00	16,133,172.00
16,206,347.50	15,988,228.63	16,179,418.00	0.00	TOTAL REVENUES	0.00	15,950,706.00	16,133,172.00	16,133,172.00
5,975.38	2,027.96	7,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	7,000.00	7,000.00	7,000.00
5,975.38	2,027.96	7,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	7,000.00	7,000.00	7,000.00
450,190.00	435,171.00	431,101.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	454,358.00	454,358.00	454,358.00
0.00	0.00	18,000.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
353,835.41	145,906.75	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
804,025.41	581,077.75	449,101.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	454,358.00	454,358.00	454,358.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	704,359.00	311,400.00	311,400.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	704,359.00	311,400.00	311,400.00
810,000.79	583,105.71	456,101.00	0.00	TOTAL EXPENDITURES	0.00	1,165,717.00	772,758.00	772,758.00

Department Recal

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

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014				
					FTE	Proposed	Approved	Adopted	
16,206,347.50	15,988,228.63	16,179,418.00	0.00	Total Revenue	0.00	15,950,706.00	16,133,172.00	16,133,172.00	
16,206,347.50	15,988,228.63	16,179,418.00	0.00	Total Revenues	0.00	15,950,706.00	16,133,172.00	16,133,172.00	
5,975.38	2,027.96	7,000.00	0.00	Materials & Service	0.00	7,000.00	7,000.00	7,000.00	
804,025.41	581,077.75	449,101.00	0.00	Other Requirements	0.00	454,358.00	454,358.00	454,358.00	
0.00	0.00	0.00	0.00	Operating Contingency	0.00	704,359.00	311,400.00	311,400.00	
810,000.79	583,105.71	456,101.00	0.00	Total Expenditures	0.00	1,165,717.00	772,758.00	772,758.00	
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Fund Recap									
16,206,347.50	15,995,294.80	16,179,418.00	0.00	Total Revenue	0.00	15,950,706.00	16,133,172.00	16,133,172.00	
16,206,347.50	15,995,294.80	16,179,418.00	0.00	Total Revenues	0.00	15,950,706.00	16,133,172.00	16,133,172.00	
13,035,904.25	12,559,643.68	13,543,419.00	114.00	Personal Services	118.29	13,304,961.00	13,202,055.00	13,202,055.00	
2,236,368.60	2,765,600.65	1,949,096.00	0.00	Materials & Service	0.00	1,071,226.00	1,749,557.00	1,749,557.00	
130,049.24	87,172.72	236,002.00	0.00	Capital Outlay	0.00	414,002.00	414,002.00	414,002.00	
804,025.41	582,877.75	450,901.00	0.00	Other Requirements	0.00	456,158.00	456,158.00	456,158.00	
0.00	0.00	0.00	0.00	Operating Contingency	0.00	704,359.00	311,400.00	311,400.00	
16,206,347.50	15,995,294.80	16,179,418.00	114.00	Total Expenditures	118.29	15,950,706.00	16,133,172.00	16,133,172.00	

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

25 PARKS & RECREATION

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
14,009.76	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
14,009.76	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
14,009.76	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
14,009.76	0.00	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
14,009.76	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
28,019.52	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
28,019.52	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Recap								
14,009.76	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
14,009.76	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
28,019.52	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
28,019.52	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

26 HISTORICAL

2010-2011	2011-2012	2012-2013		Account	2013-2014			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
3,583.00	4,218.00	4,500.00	0.00	3225 DONATIONS / GIFTS	0.00	4,500.00	4,500.00	4,500.00
353.02	85.79	300.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	300.00	300.00	300.00
34,299.99	26,662.27	21,552.00	0.00	3991 BEGINNING BALANCE	0.00	20,657.00	20,657.00	20,657.00
38,236.01	30,966.06	26,352.00	0.00	TOTAL REVENUE	0.00	25,457.00	25,457.00	25,457.00
7,004.88	0.00	0.00	0.00	4210 TRANSFER	0.00	0.00	0.00	0.00
7,004.88	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
45,240.89	30,966.06	26,352.00	0.00	TOTAL REVENUES	0.00	25,457.00	25,457.00	25,457.00
0.00	0.00	2,552.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,552.00	2,552.00	2,552.00
0.00	1,000.00	2,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,000.00	2,000.00	2,000.00
0.00	1,000.00	4,552.00	0.00	TOTAL MATERIALS & SERVICES	0.00	4,552.00	4,552.00	4,552.00
18,578.62	7,533.39	21,800.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	20,905.00	20,905.00	20,905.00
18,578.62	7,533.39	21,800.00	0.00	TOTAL CAPITAL OUTLAY	0.00	20,905.00	20,905.00	20,905.00
12,652.51	22,432.67	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
12,652.51	22,432.67	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
31,231.13	30,966.06	26,352.00	0.00	TOTAL EXPENDITURES	0.00	25,457.00	25,457.00	25,457.00

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GL5100 FTE: Budget Book Report

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

26 HISTORICAL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014				
		Final	FTE		FTE	Proposed	Approved	Adopted	
Department Recaj									
38,236.01	30,966.06	26,352.00	0.00	Total Revenue	0.00	25,457.00	25,457.00	25,457.00	
7,004.88	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	
45,240.89	30,966.06	26,352.00	0.00	Total Revenues	0.00	25,457.00	25,457.00	25,457.00	
0.00	1,000.00	4,552.00	0.00	Materials & Service	0.00	4,552.00	4,552.00	4,552.00	
18,578.62	7,533.39	21,800.00	0.00	Capital Outlay	0.00	20,905.00	20,905.00	20,905.00	
12,652.51	22,432.67	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
31,231.13	30,966.06	26,352.00	0.00	Total Expenditures	0.00	25,457.00	25,457.00	25,457.00	

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
Fund Recaj								
52,245.77	30,966.06	26,352.00	0.00	Total Revenue	0.00	25,457.00	25,457.00	25,457.00
7,004.88	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
59,250.65	30,966.06	26,352.00	0.00	Total Revenues	0.00	25,457.00	25,457.00	25,457.00
0.00	1,000.00	4,552.00	0.00	Materials & Service	0.00	4,552.00	4,552.00	4,552.00
18,578.62	7,533.39	21,800.00	0.00	Capital Outlay	0.00	20,905.00	20,905.00	20,905.00
40,672.03	22,432.67	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
59,250.65	30,966.06	26,352.00	0.00	Total Expenditures	0.00	25,457.00	25,457.00	25,457.00

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

25 PARKS & RECREATION

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
Actual	Actual							
0.00	0.00	0.00	0.00	3171 FIREWOOD SALES	0.00	4,000.00	4,000.00	4,000.00
7.95	0.53	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
4,804.20	15,920.65	200,000.00	0.00	3246 TIMBER SALES	0.00	100,500.00	100,500.00	100,500.00
365.09	3,447.49	28.00	0.00	3991 BEGINNING BALANCE	0.00	200,000.00	200,000.00	200,000.00
5,177.24	19,368.67	201,028.00	0.00	TOTAL REVENUE	0.00	305,500.00	305,500.00	305,500.00
0.00	0.00	0.00	0.00	4100 ROAD FUND TRANSFER	0.00	250,000.00	250,000.00	250,000.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	250,000.00	250,000.00	250,000.00
5,177.24	19,368.67	201,028.00	0.00	TOTAL REVENUES	0.00	555,500.00	555,500.00	555,500.00
0.00	0.00	25.00	0.00	6110 SUPPLIES	0.00	25.00	25.00	25.00
0.00	0.00	0.00	0.00	6209 FIREWOOD	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	100.00	100.00	100.00
1,405.00	19,270.00	20,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	20,000.00	20,000.00	20,000.00
324.75	71.50	2,000.00	0.00	6470 MISCELLANEOUS	0.00	2,000.00	2,000.00	2,000.00
1,729.75	19,341.50	22,125.00	0.00	TOTAL MATERIALS & SERVICES	0.00	26,125.00	26,125.00	26,125.00
0.00	0.00	178,903.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	529,375.00	529,375.00	529,375.00
0.00	0.00	178,903.00	0.00	TOTAL CAPITAL OUTLAY	0.00	529,375.00	529,375.00	529,375.00
3,447.49	27.17	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

25 PARKS & RECREATION

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
3,447.49	27.17	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
5,177.24	19,368.67	201,028.00	0.00	TOTAL EXPENDITURES	0.00	555,500.00	555,500.00	555,500.00
Department Revenues								
5,177.24	19,368.67	201,028.00	0.00	Total Revenue	0.00	305,500.00	305,500.00	305,500.00
0.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	250,000.00	250,000.00	250,000.00
5,177.24	19,368.67	201,028.00	0.00	Total Revenues	0.00	555,500.00	555,500.00	555,500.00
1,729.75	19,341.50	22,125.00	0.00	Materials & Service	0.00	26,125.00	26,125.00	26,125.00
0.00	0.00	178,903.00	0.00	Capital Outlay	0.00	529,375.00	529,375.00	529,375.00
3,447.49	27.17	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
5,177.24	19,368.67	201,028.00	0.00	Total Expenditures	0.00	555,500.00	555,500.00	555,500.00

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

26 HISTORICAL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
Fund Reqa								
5,177.24	19,368.67	201,028.00	0.00	Total Revenue	0.00	305,500.00	305,500.00	305,500.00
0.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	250,000.00	250,000.00	250,000.00
5,177.24	19,368.67	201,028.00	0.00	Total Revenues	0.00	555,500.00	555,500.00	555,500.00
1,729.75	19,341.50	22,125.00	0.00	Materials & Service	0.00	26,125.00	26,125.00	26,125.00
0.00	0.00	178,903.00	0.00	Capital Outlay	0.00	529,375.00	529,375.00	529,375.00
3,447.49	27.17	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
5,177.24	19,368.67	201,028.00	0.00	Total Expenditures	0.00	555,500.00	555,500.00	555,500.00

LINN COUNTY
Budget Book Report
48 PROPERTIES

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
12,000,000.00	0.00	0.00	0.00	4100 ROAD FUND TRANSFER	0.00	0.00	0.00	0.00
12,000,000.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
12,000,000.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
73,644.00	0.00	0.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	0.00	0.00	0.00
90.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
73,734.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
11,926,266.00	0.00	0.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00
11,926,266.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
12,000,000.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Recap								
12,000,000.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
12,000,000.00	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
73,734.00	0.00	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
11,926,266.00	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
12,000,000.00	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

**LINN COUNTY
Budget Book Report
48 PROPERTIES**

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014				
		Final	FTE		FTE	Proposed	Approved	Adopted	
Fund Recaj									
12,000,000.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	0.00
12,000,000.00	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	0.00
73,734.00	0.00	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	0.00
11,926,266.00	0.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00	0.00
12,000,000.00	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

31 HEALTH SERVICES ADMINISTRATION

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
1,475.00	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
263,621.64	322,939.08	207,179.00	0.00	3220 GRANTS	0.00	241,369.00	241,369.00	241,369.00
95,065.38	112,604.13	196,294.00	0.00	3991 BEGINNING BALANCE	0.00	137,137.00	137,137.00	137,137.00
360,162.02	435,543.21	403,473.00	0.00	TOTAL REVENUE	0.00	378,506.00	378,506.00	378,506.00
0.00	2.00	0.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	0.00	0.00	0.00
43,165.00	43,160.00	43,162.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	43,162.00	43,162.00	43,162.00
43,165.00	43,162.00	43,162.00	0.00	TOTAL INDIRECT REVENUE	0.00	43,162.00	43,162.00	43,162.00
403,327.02	478,705.21	446,635.00	0.00	TOTAL REVENUES	0.00	421,668.00	421,668.00	421,668.00
12,916.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
834.18	844.80	20,292.00	0.48	5029 HEALTH SERVICES ACCTG CLERK	0.52	21,984.00	21,984.00	21,984.00
6,760.00	21,250.50	32,505.00	0.73	5045 ADMIN ASST/OFFICE MANAGER 2	0.73	34,031.00	34,031.00	34,031.00
32,207.59	32,917.12	71,828.00	0.69	5046 HEALTH SERVICES ADMIN. MANAGER	0.72	46,777.00	46,777.00	46,777.00
16,280.88	14,952.00	14,952.00	0.20	5088 SYSTEMS MANAGER	0.21	15,700.00	15,700.00	15,700.00
3,400.00	100.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
56,713.80	55,211.16	75,004.00	0.72	5790 HEALTH ADMINISTRATOR	0.72	75,004.00	75,004.00	75,004.00
0.00	0.00	5,000.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
3,449.99	3,507.15	5,629.00	0.00	5960 LONGEVITY PAY	0.00	5,925.00	5,925.00	5,925.00
21,796.66	21,732.15	37,787.00	0.00	5980 FRINGE BENEFITS	0.00	41,397.00	41,397.00	41,397.00
34,677.73	40,941.38	65,250.00	0.00	5985 PAYROLL COSTS	0.00	61,586.00	61,586.00	61,586.00
0.00	0.00	5,805.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	10,584.00	10,584.00	10,584.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

31 HEALTH SERVICES ADMINISTRATION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
189,036.83	191,456.26	334,052.00	2.82	TOTAL PERSONAL SERVICES	2.90	312,988.00	312,988.00	312,988.00
10,645.56	10,154.91	14,288.00	0.00	6110 SUPPLIES	0.00	12,101.00	12,101.00	12,101.00
3,901.79	1,384.28	1,707.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,769.00	2,769.00	2,769.00
0.00	25.90	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
514.52	47.99	82.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	20.00	20.00	20.00
162.40	40.00	69.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	75.00	75.00	75.00
1,293.16	1,197.85	873.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,929.00	1,929.00	1,929.00
3,614.28	1,758.54	2,089.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,000.00	2,000.00	2,000.00
3,076.78	2,491.87	2,506.00	0.00	6250 TELEPHONE	0.00	657.00	657.00	657.00
117.00	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
3,079.92	2,856.14	3,022.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	4,095.00	4,095.00	4,095.00
6,196.00	870.53	1,080.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	848.00	848.00	848.00
2,714.95	7,435.68	5,690.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	10,420.00	10,420.00	10,420.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	923.00	923.00	923.00
1,575.00	1,750.00	2,100.00	0.00	6442 COMMITMENT RELATED COSTS	0.00	1,575.00	1,575.00	1,575.00
139.70	51.09	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	162.00	162.00	162.00
37,031.06	30,064.78	33,506.00	0.00	TOTAL MATERIALS & SERVICES	0.00	37,574.00	37,574.00	37,574.00
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
64,655.00	60,581.00	79,076.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	71,105.00	71,105.00	71,105.00
112,604.13	196,603.17	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

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**LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND**

31 HEALTH SERVICES ADMINISTRATION

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
177,259.13	257,184.17	79,076.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	71,105.00	71,105.00	71,105.00
403,327.02	478,705.21	446,635.00	2.82	TOTAL EXPENDITURES	2.90	421,668.00	421,668.00	421,668.00
Department Revenues								
360,162.02	435,543.21	403,473.00	0.00	Total Revenue	0.00	378,506.00	378,506.00	378,506.00
43,165.00	43,162.00	43,162.00	0.00	Total Indirect Revenue	0.00	43,162.00	43,162.00	43,162.00
403,327.02	478,705.21	446,635.00	0.00	Total Revenues	0.00	421,668.00	421,668.00	421,668.00
Department Expenditures								
189,036.83	191,456.26	334,052.00	2.82	Personal Services	2.90	312,988.00	312,988.00	312,988.00
37,031.06	30,064.78	33,506.00	0.00	Materials & Service	0.00	37,574.00	37,574.00	37,574.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
177,259.13	257,184.17	79,076.00	0.00	Other Requirements	0.00	71,105.00	71,105.00	71,105.00
403,327.02	478,705.21	446,635.00	2.82	Total Expenditures	2.90	421,668.00	421,668.00	421,668.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
25,343.54	19,411.75	21,203.00	0.00	3110 MISCELLANEOUS FEES	0.00	26,708.00	26,708.00	26,708.00
18,310.39	27,306.26	26,343.00	0.00	3125 GROUP HOME ROOM & BOARD	0.00	33,603.00	33,603.00	33,603.00
426,069.16	450,118.30	443,162.00	0.00	3150 REIMBURSEMENTS	0.00	591,630.00	591,630.00	591,630.00
121,711.00	120,931.00	74,005.00	0.00	3180 CONTRACTS	0.00	74,434.00	74,434.00	74,434.00
0.00	-128.00	0.00	0.00	3205 REPAYMENT/REFUELING FACILITY	0.00	0.00	0.00	0.00
2,710,424.39	3,086,367.76	2,984,282.00	0.00	3220 GRANTS	0.00	2,546,209.00	2,546,209.00	2,546,209.00
0.00	0.25	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
41,856.24	17,713.59	6,696.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	18,108.00	18,108.00	18,108.00
0.00	128.00	0.00	0.00	3250 ASSESSMENTS	0.00	0.00	0.00	0.00
7,123,436.29	7,944,558.73	4,926,048.00	0.00	3407 MANAGED CARE CAPITATION	0.00	5,775,035.00	5,912,025.00	5,912,025.00
586,291.62	527,595.34	485,306.00	0.00	3410 TITLE XIX	0.00	151,162.00	151,162.00	151,162.00
3,068,516.18	4,625,490.63	4,870,703.00	0.00	3991 BEGINNING BALANCE	0.00	3,677,911.00	3,677,911.00	3,677,911.00
14,121,958.81	16,819,493.61	13,837,748.00	0.00	TOTAL REVENUE	0.00	12,894,800.00	13,031,790.00	13,031,790.00
0.00	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	166,990.00	30,000.00	30,000.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	166,990.00	30,000.00	30,000.00
14,121,958.81	16,819,493.61	13,837,748.00	0.00	TOTAL REVENUES	0.00	13,061,790.00	13,061,790.00	13,061,790.00
3,099.84	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
679,588.39	743,129.26	752,955.00	21.36	5008 HEALTH SERVICES OFFICE SPEC.	21.36	755,742.00	755,742.00	755,742.00
26,558.40	29,337.00	72,326.00	1.60	5009 COMPUTER SUPPORT SPECIALIST	0.61	29,990.00	29,990.00	29,990.00
0.00	4,963.85	0.00	0.00	5018 COMPUTER SUPPORT SPEC./EX.	1.00	44,018.00	44,018.00	44,018.00

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LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
19,603.23	19,430.40	0.00	0.00	5029 HEALTH SERVICES ACCTG CLERK	0.00	0.00	0.00	0.00
122,111.84	132,870.53	119,768.00	2.55	5045 ADMIN ASST/OFFICE MANAGER 2	2.55	119,768.00	119,768.00	119,768.00
4,715.92	9,745.20	0.00	0.00	5046 HEALTH SERVICES ADMIN. MANAGER	0.00	0.00	0.00	0.00
72,016.00	82,498.40	84,075.00	1.42	5087 MICROCOMPUTER SUPPORT SPEC.	1.40	82,891.00	82,891.00	82,891.00
29,601.60	39,622.80	39,623.00	0.53	5088 SYSTEMS MANAGER	0.52	38,875.00	38,875.00	38,875.00
31,941.36	35,524.80	35,525.00	0.60	5092 APPLICATION SYSTEM ANALYST	0.61	36,117.00	36,117.00	36,117.00
178,091.60	202,088.13	122,828.00	0.00	5550 TEMPORARY HELP	0.00	42,696.00	42,696.00	42,696.00
424.80	0.00	0.00	0.00	5715 DD QUALITY ASSURANCE SPEC.	0.00	0.00	0.00	0.00
8,064.38	659.02	0.00	0.00	5736 PUBLIC HEALTH NURSE	0.00	0.00	0.00	0.00
0.00	7,888.25	7,472.00	0.35	5761 COMMUNITY TRANSP WORKER	0.35	7,472.00	7,472.00	7,472.00
125,930.04	132,710.49	131,811.00	4.89	5764 M-ED GROUP HOME STAFF	4.89	133,035.00	133,035.00	133,035.00
46,488.00	37,416.57	39,448.00	1.00	5765 M-ED GROUP HOME MANAGER	1.00	41,278.00	41,278.00	41,278.00
38,651.00	16,741.00	0.00	0.00	5767 COMMUNITY SKILLS TRAINER	0.00	0.00	0.00	0.00
0.00	27,923.36	46,844.00	2.00	5769 MENTAL HEALTH JOB COACH 2	2.00	80,712.00	80,712.00	80,712.00
669,998.53	713,569.55	745,544.00	17.00	5770 MENTAL HEALTH ASSOCIATE	17.00	759,393.00	759,393.00	759,393.00
271,752.75	470,293.66	533,532.00	11.00	5771 MENTAL HEALTH SPECIALIST 1	10.00	486,531.00	486,531.00	486,531.00
954,882.48	968,653.34	1,110,444.00	24.00	5772 MENTAL HEALTH SPECIALIST 2	25.00	1,338,983.00	1,338,983.00	1,338,983.00
0.00	31,997.23	77,040.00	2.00	5773 PEER SUPPORT SPECIALIST	2.00	77,040.00	77,040.00	77,040.00
321,720.18	392,134.89	421,689.00	7.00	5774 SUPERVISING MH SPECIALIST	7.00	427,032.00	427,032.00	427,032.00
193,080.00	195,048.00	425,260.00	2.20	5776 PSYCHIATRIST	1.20	258,088.00	258,088.00	258,088.00
77,646.32	95,467.10	100,014.00	1.99	5777 PSYCHIATRIC NURSE 1	1.99	105,066.00	105,066.00	105,066.00
74,004.00	74,760.00	74,760.00	1.00	5781 M-ED PROGRAM MANAGER	1.00	74,760.00	74,760.00	74,760.00
76,100.27	4,905.00	0.00	0.00	5784 PSYCHOLOGIST 1	0.00	0.00	0.00	0.00
210,456.71	231,027.45	259,350.00	4.00	5786 PSYCHOLOGIST 2	4.00	265,490.00	265,490.00	265,490.00

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LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
42,624.40	96,806.00	99,312.00	1.00	5788 PSYCHIATRIC NURSE PRACTITIONER	2.00	198,624.00	198,624.00	198,624.00
20,623.20	19,792.68	0.00	0.00	5790 HEALTH ADMINISTRATOR	0.00	0.00	0.00	0.00
197,967.24	199,987.20	199,987.00	0.93	5792 BEHAVIORAL HEALTH MED.DIR.	0.93	199,987.00	199,987.00	199,987.00
3,038.58	2,937.38	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
99,911.95	102,450.46	98,131.00	0.00	5922 STANDY-BY PAY	0.00	98,650.00	98,650.00	98,650.00
74,645.02	81,167.13	87,529.00	0.00	5960 LONGEVITY PAY	0.00	85,544.00	85,544.00	85,544.00
3,065.35	2,005.95	2,508.00	0.00	5965 BILINGUAL PAY	0.00	2,569.00	2,569.00	2,569.00
1,501,527.70	1,625,409.07	1,791,763.00	0.00	5980 FRINGE BENEFITS	0.00	2,060,176.00	2,060,176.00	2,060,176.00
1,141,623.46	1,417,522.22	1,581,980.00	0.00	5985 PAYROLL COSTS	0.00	1,652,077.00	1,652,077.00	1,652,077.00
0.00	0.00	180,247.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	332,591.00	332,591.00	332,591.00
7,321,554.54	8,248,483.37	9,241,765.00	108.4	TOTAL PERSONAL SERVICES	108.4	9,835,195.00	9,835,195.00	9,835,195.00
80,070.56	105,858.81	116,469.00	0.00	6110 SUPPLIES	0.00	86,584.00	86,584.00	86,584.00
67,137.84	54,919.87	74,546.00	0.00	6120 PRINTING & REPRODUCTION	0.00	26,553.00	26,553.00	26,553.00
10,705.15	13,193.08	11,883.00	0.00	6150 POSTAGE	0.00	8,412.00	8,412.00	8,412.00
3,667.06	3,256.44	3,012.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,686.00	1,686.00	1,686.00
10,797.00	13,909.72	10,884.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	13,020.00	13,020.00	13,020.00
1,976.17	2,814.86	3,338.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,917.00	4,917.00	4,917.00
6,699.23	8,307.21	26,968.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	27,103.00	27,103.00	27,103.00
40,344.98	50,708.41	48,099.00	0.00	6250 TELEPHONE	0.00	42,696.00	42,696.00	42,696.00
3,098.87	4,018.83	3,374.00	0.00	6270 OTHER UTILITIES	0.00	1,113.00	1,113.00	1,113.00
15,473.95	86,478.33	23,321.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	30,645.00	30,645.00	30,645.00
19,232.54	20,402.82	21,950.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	24,752.00	24,752.00	24,752.00
90,758.59	85,104.21	129,901.00	0.00	6300 PROPERTY RENTAL / LEASE	0.00	119,406.00	119,406.00	119,406.00

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LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
1,250,474.09	1,838,975.60	1,900,944.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,121,946.00	2,121,946.00	2,121,946.00
134,722.27	211,929.40	301,151.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	239,250.00	239,250.00	239,250.00
19,787.40	26,602.69	25,608.00	0.00	6394 GROUP HOME ROOM & BOARD	0.00	36,780.00	36,780.00	36,780.00
2,110.64	4,298.44	5,417.00	0.00	6395 FOOD	0.00	1,102.00	1,102.00	1,102.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	7,626.00	7,626.00	7,626.00
3,117.07	1,833.64	1,970.00	0.00	6440 CLINICAL EXPENSES	0.00	3,297.00	3,297.00	3,297.00
3,329.46	4,459.52	4,366.00	0.00	6443 LABORATORY	0.00	4,056.00	4,056.00	4,056.00
732.34	1,892.42	2,294.00	0.00	6450 PRESCRIPTION DRUGS	0.00	114.00	114.00	114.00
17,500.77	49,373.66	33,343.00	0.00	6470 MISCELLANEOUS	0.00	56,309.00	56,309.00	56,309.00
4,048.20	3,063.34	0.00	0.00	6695 REFUNDS	0.00	3,402.00	3,402.00	3,402.00
107.46	57.60	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
1,785,891.64	2,591,458.90	2,748,838.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,860,769.00	2,860,769.00	2,860,769.00
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
389,022.00	325,208.00	347,144.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	365,825.00	365,825.00	365,825.00
0.00	0.00	1,500,000.00	0.00	8355 LOAN ADVANCE	0.00	0.00	0.00	0.00
4,625,490.63	5,654,343.34	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
5,014,512.63	5,979,551.34	1,847,144.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	365,825.00	365,825.00	365,825.00
14,121,958.81	16,819,493.61	13,837,748.00	108.42	TOTAL EXPENDITURES	108.41	13,061,790.00	13,061,790.00	13,061,790.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
Department Revenues								
14,121,958.81	16,819,493.61	13,837,748.00	0.00	Total Revenue	0.00	12,894,800.00	13,031,790.00	13,031,790.00
0.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	166,990.00	30,000.00	30,000.00
14,121,958.81	16,819,493.61	13,837,748.00	0.00	Total Revenues	0.00	13,061,790.00	13,061,790.00	13,061,790.00
Department Expenditures								
7,321,554.54	8,248,483.37	9,241,765.00	108.42	Personal Services	108.41	9,835,195.00	9,835,195.00	9,835,195.00
1,785,891.64	2,591,458.90	2,748,838.00	0.00	Materials & Service	0.00	2,860,769.00	2,860,769.00	2,860,769.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
5,014,512.63	5,979,551.34	1,847,144.00	0.00	Other Requirements	0.00	365,825.00	365,825.00	365,825.00
14,121,958.81	16,819,493.61	13,837,748.00	108.42	Total Expenditures	108.41	13,061,790.00	13,061,790.00	13,061,790.00

LINN COUNTY
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33 DEVELOPMENTAL DISABILITIES

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
4,921.20	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
1,838,901.72	1,879,311.19	1,617,822.00	0.00	3220 GRANTS	0.00	1,695,870.00	1,695,870.00	1,695,870.00
6,535.37	2,812.55	1,454.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	4,403.00	4,403.00	4,403.00
623,518.22	645,992.12	948,123.00	0.00	3991 BEGINNING BALANCE	0.00	787,361.00	787,361.00	787,361.00
2,473,876.51	2,528,115.86	2,567,399.00	0.00	TOTAL REVENUE	0.00	2,487,634.00	2,487,634.00	2,487,634.00
2,473,876.51	2,528,115.86	2,567,399.00	0.00	TOTAL REVENUES	0.00	2,487,634.00	2,487,634.00	2,487,634.00
14,644.55	0.00	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
3,874.80	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
73,457.19	72,898.00	72,960.00	2.00	5008 HEALTH SERVICES OFFICE SPEC.	2.00	72,960.00	72,960.00	72,960.00
3,336.72	2,956.80	2,959.00	0.07	5029 HEALTH SERVICES ACCTG CLERK	0.09	3,805.00	3,805.00	3,805.00
6,538.40	2,975.07	31,708.00	1.07	5045 ADMIN ASST/OFFICE MANAGER 2	1.09	51,148.00	51,148.00	51,148.00
9,646.20	4,547.76	4,548.00	0.07	5046 HEALTH SERVICES ADMIN. MANAGER	0.09	5,847.00	5,847.00	5,847.00
7,942.56	4,144.56	4,145.00	0.07	5087 MICROCOMPUTER SUPPORT SPEC.	0.09	5,329.00	5,329.00	5,329.00
11,100.60	5,233.20	5,233.00	0.07	5088 SYSTEMS MANAGER	0.09	6,728.00	6,728.00	6,728.00
2,442.00	0.00	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00
50,551.20	51,492.00	51,492.00	1.00	5715 DD QUALITY ASSURANCE SPEC.	1.00	51,492.00	51,492.00	51,492.00
50,976.00	51,492.00	51,492.00	1.00	5750 DD CASE MANAGEMENT SUPERVISOR	1.00	51,492.00	51,492.00	51,492.00
353,241.93	345,189.28	432,804.00	10.50	5770 MENTAL HEALTH ASSOCIATE	10.50	458,920.00	458,920.00	458,920.00
74,004.00	74,760.00	74,760.00	1.00	5780 DD PROGRAM MANAGER	1.00	74,760.00	74,760.00	74,760.00
15,467.40	7,292.04	7,292.00	0.07	5790 HEALTH ADMINISTRATOR	0.09	9,375.00	9,375.00	9,375.00
4,107.25	3,219.55	4,392.00	0.00	5960 LONGEVITY PAY	0.00	7,006.00	7,006.00	7,006.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

33 DEVELOPMENTAL DISABILITIES

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	1,919.00	1,919.00	1,919.00
309,222.16	294,286.39	350,007.00	0.00	5980 FRINGE BENEFITS	0.00	410,259.00	410,259.00	410,259.00
174,548.09	176,885.81	212,531.00	0.00	5985 PAYROLL COSTS	0.00	228,940.00	228,940.00	228,940.00
0.00	0.00	24,027.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	50,401.00	50,401.00	50,401.00
1,165,101.05	1,097,372.46	1,330,350.00	16.92	TOTAL PERSONAL SERVICES	17.04	1,490,381.00	1,490,381.00	1,490,381.00
13,521.54	9,565.97	19,999.00	0.00	6110 SUPPLIES	0.00	5,468.00	5,468.00	5,468.00
636.00	314.00	479.00	0.00	6120 PRINTING & REPRODUCTION	0.00	402.00	402.00	402.00
2,470.90	2,203.25	2,383.00	0.00	6150 POSTAGE	0.00	2,216.00	2,216.00	2,216.00
45.00	234.95	108.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	50.00	50.00	50.00
183.00	40.00	72.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
2,497.25	308.72	437.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,260.00	1,260.00	1,260.00
2,135.56	2,200.35	3,605.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,260.00	4,260.00	4,260.00
6,790.00	3,961.60	5,274.00	0.00	6250 TELEPHONE	0.00	1,548.00	1,548.00	1,548.00
61.00	0.00	120.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
4,621.10	3,940.35	5,645.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,310.00	3,310.00	3,310.00
548,024.28	427,176.10	1,123,141.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	900,120.00	900,120.00	900,120.00
5,785.61	17,577.10	22,054.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	17,200.00	17,200.00	17,200.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,296.00	2,296.00	2,296.00
38.10	7.14	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
586,809.34	467,529.53	1,183,317.00	0.00	TOTAL MATERIALS & SERVICES	0.00	938,630.00	938,630.00	938,630.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

33 DEVELOPMENTAL DISABILITIES

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
75,974.00	68,266.00	53,731.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	58,622.00	58,622.00	58,622.00
645,992.12	894,947.87	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
721,966.12	963,213.87	53,731.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	58,622.00	58,622.00	58,622.00
2,473,876.51	2,528,115.86	2,567,399.00	16.92	TOTAL EXPENDITURES	17.04	2,487,634.00	2,487,634.00	2,487,634.00

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2,473,876.51	2,528,115.86	2,567,399.00	0.00	Total Revenue	0.00	2,487,634.00	2,487,634.00	2,487,634.00
2,473,876.51	2,528,115.86	2,567,399.00	0.00	Total Revenues	0.00	2,487,634.00	2,487,634.00	2,487,634.00
1,165,101.05	1,097,372.46	1,330,350.00	16.92	Personal Services	17.04	1,490,381.00	1,490,381.00	1,490,381.00
586,809.34	467,529.53	1,183,317.00	0.00	Materials & Service	0.00	938,630.00	938,630.00	938,630.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
721,966.12	963,213.87	53,731.00	0.00	Other Requirements	0.00	58,622.00	58,622.00	58,622.00
2,473,876.51	2,528,115.86	2,567,399.00	16.92	Total Expenditures	17.04	2,487,634.00	2,487,634.00	2,487,634.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
22,453.06	19,426.98	19,314.00	0.00	3110 MISCELLANEOUS FEES	0.00	17,628.00	17,628.00	17,628.00
41,881.68	29,375.58	27,824.00	0.00	3150 REIMBURSEMENTS	0.00	34,145.00	34,145.00	34,145.00
1,913,449.25	1,901,485.18	1,845,918.00	0.00	3220 GRANTS	0.00	1,514,313.00	1,514,313.00	1,514,313.00
0.00	2,125.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
1,381.02	540.97	360.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	333.00	333.00	333.00
538,249.69	644,515.04	630,513.00	0.00	3406 MANAGED CARE - OHP	0.00	892,459.00	892,459.00	892,459.00
95,269.22	109,072.81	103,050.00	0.00	3409 BEER & WINE TAX	0.00	96,633.00	96,633.00	96,633.00
63,164.32	38,189.43	77,428.00	0.00	3410 TITLE XIX	0.00	17,277.00	17,277.00	17,277.00
156,082.57	166,406.82	106,823.00	0.00	3991 BEGINNING BALANCE	0.00	168,464.00	168,464.00	168,464.00
2,831,930.81	2,911,137.81	2,811,230.00	0.00	TOTAL REVENUE	0.00	2,741,252.00	2,741,252.00	2,741,252.00
142,653.00	142,653.00	135,520.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	135,520.00	85,300.00	85,300.00
71,648.00	71,288.00	71,288.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	71,288.00	71,288.00	71,288.00
214,301.00	213,941.00	206,808.00	0.00	TOTAL INDIRECT REVENUE	0.00	206,808.00	156,588.00	156,588.00
3,046,231.81	3,125,078.81	3,018,038.00	0.00	TOTAL REVENUES	0.00	2,948,060.00	2,897,840.00	2,897,840.00
4,391.44	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
153,352.70	169,178.98	178,850.00	5.16	5008 HEALTH SERVICES OFFICE SPEC.	5.16	181,908.00	181,908.00	181,908.00
9,657.60	8,801.10	8,850.00	0.18	5009 COMPUTER SUPPORT SPECIALIST	0.16	7,866.00	7,866.00	7,866.00
7,090.53	8,870.40	8,878.00	0.21	5029 HEALTH SERVICES ACCTG CLERK	0.14	5,919.00	5,919.00	5,919.00
50,139.52	54,981.50	55,021.00	1.19	5045 ADMIN ASST/OFFICE MANAGER 2	1.17	54,904.00	54,904.00	54,904.00
11,307.49	12,560.48	10,395.00	0.16	5046 HEALTH SERVICES ADMIN. MANAGER	0.14	9,096.00	9,096.00	9,096.00

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Budget Book Report
51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
33,319.04	33,712.72	33,748.00	0.57	5087 MICROCOMPUTER SUPPORT SPEC.	0.52	30,788.00	30,788.00	30,788.00
12,580.68	11,961.60	11,962.00	0.16	5088 SYSTEMS MANAGER	0.14	10,466.00	10,466.00	10,466.00
11,233.20	10,657.44	10,657.00	0.18	5092 APPLICATION SYSTEM ANALYST	0.16	9,473.00	9,473.00	9,473.00
40,787.47	35,200.64	1,208.00	0.03	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
47,105.15	41,176.34	42,696.00	2.00	5761 COMMUNITY TRANSP WORKER	1.75	37,359.00	37,359.00	37,359.00
39,070.21	42,303.22	41,958.00	0.90	5770 MENTAL HEALTH ASSOCIATE	0.90	41,958.00	41,958.00	41,958.00
311,824.03	264,931.85	283,134.00	5.85	5771 MENTAL HEALTH SPECIALIST 1	5.85	289,403.00	289,403.00	289,403.00
421,977.20	471,687.42	432,909.00	7.90	5772 MENTAL HEALTH SPECIALIST 2	7.70	429,525.00	429,525.00	429,525.00
122,808.00	124,056.00	124,056.00	2.00	5774 SUPERVISING MH SPECIALIST	2.00	124,056.00	124,056.00	124,056.00
0.00	203.90	495.00	0.01	5777 PSYCHIATRIC NURSE 1	0.01	536.00	536.00	536.00
74,004.00	74,760.00	74,760.00	1.00	5782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	74,760.00	74,760.00	74,760.00
5,155.80	16,667.52	16,668.00	0.16	5790 HEALTH ADMINISTRATOR	0.14	14,584.00	14,584.00	14,584.00
14,900.76	15,052.80	15,053.00	0.07	5792 BEHAVIORAL HEALTH MED.DIR.	0.07	15,053.00	15,053.00	15,053.00
0.00	3,288.32	0.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
21,458.06	20,734.42	22,039.00	0.00	5960 LONGEVITY PAY	0.00	20,952.00	20,952.00	20,952.00
26.26	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
472,743.59	510,238.58	514,015.00	0.00	5980 FRINGE BENEFITS	0.00	567,284.00	567,284.00	567,284.00
346,101.61	396,373.99	393,289.00	0.00	5985 PAYROLL COSTS	0.00	388,372.00	388,372.00	388,372.00
0.00	0.00	45,613.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	80,999.00	30,779.00	30,779.00
2,211,034.34	2,327,399.22	2,326,254.00	27.73	TOTAL PERSONAL SERVICES	27.01	2,395,261.00	2,345,041.00	2,345,041.00
71,719.14	42,047.24	46,696.00	0.00	6110 SUPPLIES	0.00	25,035.00	25,035.00	25,035.00
13,752.87	15,143.57	12,490.00	0.00	6120 PRINTING & REPRODUCTION	0.00	7,680.00	7,680.00	7,680.00
2,022.31	1,770.29	1,720.00	0.00	6150 POSTAGE	0.00	1,054.00	1,054.00	1,054.00

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LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
19,201.25	984.45	6,455.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	5,040.00	5,040.00	5,040.00
153.97	382.00	228.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	258.00	258.00	258.00
1,690.03	707.27	604.00	0.00	6200 MEETINGS / TRAVEL	0.00	540.00	540.00	540.00
9,014.36	5,675.07	6,817.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,000.00	4,000.00	4,000.00
5,342.26	5,229.10	5,463.00	0.00	6250 TELEPHONE	0.00	3,681.00	3,681.00	3,681.00
720.27	131.00	83.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	492.00	492.00	492.00
4,664.34	4,384.99	4,904.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	4,182.00	4,182.00	4,182.00
133,753.00	127,848.50	112,234.00	0.00	6300 PROPERTY RENTAL / LEASE	0.00	76,778.00	76,778.00	76,778.00
104,073.19	111,538.79	186,297.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	125,314.00	125,314.00	125,314.00
16,973.33	32,516.08	37,181.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	30,000.00	30,000.00	30,000.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	162.00	162.00	162.00
3,314.78	3,002.00	2,484.00	0.00	6440 CLINICAL EXPENSES	0.00	2,526.00	2,526.00	2,526.00
88,253.00	92,977.75	88,545.00	0.00	6443 LABORATORY	0.00	79,728.00	79,728.00	79,728.00
0.00	19.99	0.00	0.00	6450 PRESCRIPTION DRUGS	0.00	0.00	0.00	0.00
2,670.65	3,120.85	1,505.00	0.00	6695 REFUNDS	0.00	1,992.00	1,992.00	1,992.00
20.90	19.38	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
477,339.65	447,498.32	513,706.00	0.00	TOTAL MATERIALS & SERVICES	0.00	368,462.00	368,462.00	368,462.00
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
191,451.00	182,381.00	178,077.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	184,336.00	184,336.00	184,336.00
166,406.82	167,800.27	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

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
357,857.82	350,181.27	178,077.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	184,336.00	184,336.00	184,336.00
3,046,231.81	3,125,078.81	3,018,038.00	27.73	TOTAL EXPENDITURES	27.01	2,948,060.00	2,897,840.00	2,897,840.00
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Department Revenues								
2,831,930.81	2,911,137.81	2,811,230.00	0.00	Total Revenue	0.00	2,741,252.00	2,741,252.00	2,741,252.00
214,301.00	213,941.00	206,808.00	0.00	Total Indirect Revenue	0.00	206,808.00	156,588.00	156,588.00
3,046,231.81	3,125,078.81	3,018,038.00	0.00	Total Revenues	0.00	2,948,060.00	2,897,840.00	2,897,840.00
2,211,034.34	2,327,399.22	2,326,254.00	27.73	Personal Services	27.01	2,395,261.00	2,345,041.00	2,345,041.00
477,339.65	447,498.32	513,706.00	0.00	Materials & Service	0.00	368,462.00	368,462.00	368,462.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
357,857.82	350,181.27	178,077.00	0.00	Other Requirements	0.00	184,336.00	184,336.00	184,336.00
3,046,231.81	3,125,078.81	3,018,038.00	27.73	Total Expenditures	27.01	2,948,060.00	2,897,840.00	2,897,840.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposec	Approve	Adopted
137,582.42	123,605.05	126,932.00	0.00	3110 MISCELLANEOUS FEES	0.00	133,221.00	133,221.00	133,221.00
7,886.36	16,151.83	16,300.00	0.00	3150 REIMBURSEMENTS	0.00	14,285.00	14,285.00	14,285.00
1,727,779.29	1,653,538.66	1,676,564.00	0.00	3220 GRANTS	0.00	1,521,821.00	1,521,821.00	1,528,821.00
300.00	200.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
2,582.94	1,180.86	182.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,200.00	1,200.00	1,200.00
166,445.92	186,325.12	192,501.00	0.00	3403 MEDICAID ADMINISTRATION	0.00	185,098.00	185,098.00	185,098.00
359,576.39	351,013.91	387,500.00	0.00	3404 FAMILY - PEP	0.00	399,402.00	399,402.00	399,402.00
211,381.46	200,439.49	195,952.00	0.00	3410 TITLE XIX	0.00	274,553.00	274,553.00	274,553.00
0.00	-77.51	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
244,285.46	396,933.65	408,946.00	0.00	3991 BEGINNING BALANCE	0.00	324,039.00	324,039.00	324,039.00
2,857,820.24	2,929,311.06	3,004,877.00	0.00	TOTAL REVENUE	0.00	2,853,619.00	2,853,619.00	2,860,619.00
1,027,933.50	1,007,387.00	957,018.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	948,055.00	887,406.00	887,406.00
208,840.00	178,168.00	180,841.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	189,804.00	188,145.00	188,145.00
1,236,773.50	1,185,555.00	1,137,859.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,137,859.00	1,075,551.00	1,075,551.00
4,094,593.74	4,114,866.06	4,142,736.00	0.00	TOTAL REVENUES	0.00	3,991,478.00	3,929,170.00	3,936,170.00
322,547.38	322,831.70	348,428.00	10.10	5008 HEALTH SERVICES OFFICE SPEC.	9.80	339,935.00	339,935.00	339,935.00
12,072.00	10,756.90	10,816.00	0.22	5009 COMPUTER SUPPORT SPECIALIST	0.23	11,308.00	11,308.00	11,308.00
8,341.80	8,448.00	8,457.00	0.20	5029 HEALTH SERVICES ACCTG CLERK	0.21	8,880.00	8,880.00	8,880.00
60,578.38	55,289.36	60,239.00	1.42	5045 ADMIN ASST/OFFICE MANAGER 2	1.42	62,092.00	62,092.00	62,092.00
48,207.04	47,779.28	47,956.00	0.81	5087 MICROCOMPUTER SUPPORT SPEC.	0.86	50,917.00	50,917.00	50,917.00

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LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2010-2011	2011-2012	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approve	Adopted
12,991.44	13,025.76	13,026.00	0.22	5092 APPLICATION SYSTEM ANALYST	0.23	13,618.00	13,618.00	13,618.00
72,480.51	69,194.22	48,717.00	0.11	5550 TEMPORARY HELP	0.00	34,247.00	34,247.00	34,247.00
47,580.00	39,504.06	46,618.00	1.00	5705 WIC PROGRAM SUPERVISOR	1.00	48,798.00	48,798.00	48,798.00
0.00	0.00	37,000.00	1.00	5720 HEALTH EDUCATOR	0.75	33,843.00	33,843.00	33,843.00
107,067.64	109,043.00	127,454.00	3.60	5725 NUTRITION EDUCATOR	3.00	109,440.00	109,440.00	109,440.00
41,709.00	42,240.00	42,276.00	1.00	5726 NUTRITION EDUCATOR II	1.00	42,276.00	42,276.00	42,276.00
37,881.00	38,356.00	38,388.00	1.00	5728 BILINGUAL HEALTH AIDE	1.00	38,388.00	38,388.00	38,388.00
60,566.13	66,719.00	69,348.00	2.00	5733 MEDICAL ASSISTANT 2	2.00	70,972.00	70,972.00	70,972.00
348,882.29	361,983.40	370,573.00	6.40	5736 PUBLIC HEALTH NURSE	6.40	362,573.00	362,573.00	362,573.00
101,198.02	113,621.52	119,520.00	1.66	5738 NURSE PRACTITIONER	1.66	120,658.00	120,658.00	120,658.00
53,287.00	53,955.00	54,000.00	1.00	5739 LICENSED PRACTICAL NURSE	1.00	54,000.00	54,000.00	54,000.00
182,814.00	186,084.00	186,084.00	3.00	5740 SUPERVISING PH NURSE	2.55	158,172.00	158,172.00	158,172.00
72,599.00	74,760.00	74,761.00	1.00	5741 PUBLIC HEALTH PROGRAM MNGR	1.00	74,763.00	74,763.00	74,763.00
40,599.65	43,465.00	45,685.00	1.00	5745 TOBACCO PREV. COORD.	1.00	47,971.00	47,971.00	47,971.00
0.00	2,997.48	3,170.00	0.15	5761 COMMUNITY TRANSP WORKER	0.15	3,170.00	3,170.00	3,170.00
100,817.00	83,425.43	84,960.00	2.52	5762 FAMILY SUPPORT WORKER	1.60	56,778.00	56,778.00	56,778.00
49.94	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
0.00	352.30	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
37,499.28	39,697.60	38,815.00	0.00	5960 LONGEVITY PAY	0.00	37,386.00	37,386.00	37,386.00
9,673.71	9,432.68	12,328.00	0.00	5965 BILINGUAL PAY	0.00	12,268.00	12,268.00	12,268.00
725,279.25	748,991.47	805,723.00	0.00	5980 FRINGE BENEFITS	0.00	815,129.00	815,129.00	815,129.00
447,369.81	505,414.31	540,736.00	0.00	5985 PAYROLL COSTS	0.00	520,151.00	520,151.00	520,151.00
0.00	0.00	57,902.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	109,471.00	47,163.00	47,163.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
2,952,091.27	3,047,367.47	3,292,980.00	39.41	TOTAL PERSONAL SERVICES	36.86	3,237,204.00	3,174,896.00	3,174,896.00
69,961.84	54,972.14	89,139.00	0.00	6110 SUPPLIES	0.00	46,852.00	46,852.00	46,852.00
11,739.33	13,541.55	15,598.00	0.00	6120 PRINTING & REPRODUCTION	0.00	11,171.00	11,171.00	11,171.00
12,293.54	12,541.43	11,169.00	0.00	6150 POSTAGE	0.00	10,692.00	10,692.00	10,692.00
974.82	3,647.62	2,933.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,005.00	2,005.00	2,005.00
11,856.12	6,242.45	6,928.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	7,665.00	7,665.00	7,665.00
4,498.99	3,999.88	3,452.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,250.00	3,250.00	3,250.00
26,781.10	21,435.38	18,455.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	14,387.00	14,387.00	14,387.00
13,736.17	12,694.71	12,115.00	0.00	6250 TELEPHONE	0.00	11,427.00	11,427.00	11,427.00
3,218.96	3,587.08	6,298.00	0.00	6270 OTHER UTILITIES	0.00	4,886.00	4,886.00	4,886.00
652.00	1,838.70	3,075.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,763.00	3,763.00	3,763.00
9,396.12	7,806.79	9,132.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	9,019.00	9,019.00	9,019.00
3,509.29	6,592.75	9,708.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	14,273.00	14,273.00	14,273.00
121,479.33	187,112.33	199,991.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	202,136.00	202,136.00	209,136.00
40,469.48	52,714.58	67,152.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	46,909.00	46,909.00	46,909.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,500.00	2,500.00	2,500.00
10,954.50	14,541.58	14,229.00	0.00	6440 CLINICAL EXPENSES	0.00	14,366.00	14,366.00	14,366.00
17,615.22	23,906.57	19,372.00	0.00	6443 LABORATORY	0.00	20,581.00	20,581.00	20,581.00
130,627.93	123,541.32	135,431.00	0.00	6450 PRESCRIPTION DRUGS	0.00	103,974.00	103,974.00	103,974.00
448.96	442.44	629.00	0.00	6695 REFUNDS	0.00	1,390.00	1,390.00	1,390.00
61.12	122.78	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
490,274.82	551,282.08	624,806.00	0.00	TOTAL MATERIALS & SERVICES	0.00	531,246.00	531,246.00	538,246.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
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
255,294.00	219,054.00	219,592.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	223,021.00	223,021.00	223,021.00
0.00	0.00	5,351.00	0.00	8345 LOAN REPAYMENT TO HEALTH FUND	0.00	0.00	0.00	0.00
396,933.65	297,162.51	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
652,227.65	516,216.51	224,943.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	223,021.00	223,021.00	223,021.00
4,094,593.74	4,114,866.06	4,142,736.00	39.41	TOTAL EXPENDITURES	36.86	3,991,478.00	3,929,170.00	3,936,170.00

Department Recaj

2,857,820.24	2,929,311.06	3,004,877.00	0.00	Total Revenue	0.00	2,853,619.00	2,853,619.00	2,860,619.00
1,236,773.50	1,185,555.00	1,137,859.00	0.00	Total Indirect Revenue	0.00	1,137,859.00	1,075,551.00	1,075,551.00
4,094,593.74	4,114,866.06	4,142,736.00	0.00	Total Revenues	0.00	3,991,478.00	3,929,170.00	3,936,170.00
2,952,091.27	3,047,367.47	3,292,980.00	39.41	Personal Services	36.86	3,237,204.00	3,174,896.00	3,174,896.00
490,274.82	551,282.08	624,806.00	0.00	Materials & Service	0.00	531,246.00	531,246.00	538,246.00
0.00	0.00	7.00	0.00	Capital Outlay	0.00	7.00	7.00	7.00
652,227.65	516,216.51	224,943.00	0.00	Other Requirements	0.00	223,021.00	223,021.00	223,021.00
4,094,593.74	4,114,866.06	4,142,736.00	39.41	Total Expenditures	36.86	3,991,478.00	3,929,170.00	3,936,170.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

38 ENVIRONMENTAL HEALTH

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
321,832.85	331,738.46	312,583.00	0.00	3110 MISCELLANEOUS FEES	0.00	325,972.00	325,972.00	325,972.00
210,447.75	213,835.00	218,875.00	0.00	3120 LICENSES	0.00	210,120.00	210,120.00	210,120.00
112,465.00	127,871.00	108,356.00	0.00	3121 PERMITS	0.00	125,660.00	125,660.00	125,660.00
40,252.00	40,252.00	40,252.00	0.00	3220 GRANTS	0.00	40,252.00	40,252.00	40,252.00
758.17	428.04	188.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	806.00	806.00	806.00
54,882.52	56,299.92	22,734.00	0.00	3991 BEGINNING BALANCE	0.00	170,772.00	170,772.00	170,772.00
740,638.29	770,424.42	702,988.00	0.00	TOTAL REVENUE	0.00	873,582.00	873,582.00	873,582.00
44,224.00	12,822.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
64,079.75	49,862.00	50,209.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	48,034.00	48,034.00	48,034.00
108,303.75	62,684.00	50,209.00	0.00	TOTAL INDIRECT REVENUE	0.00	48,034.00	48,034.00	48,034.00
848,942.04	833,108.42	753,197.00	0.00	TOTAL REVENUES	0.00	921,616.00	921,616.00	921,616.00
42,441.48	0.00	0.00	0.00	5005 ENVIRONMENTAL OFFICE SPEC	0.00	0.00	0.00	0.00
1,291.60	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
2,085.45	1,267.20	1,268.00	0.03	5029 HEALTH SERVICES ACCTG CLERK	0.03	1,268.00	1,268.00	1,268.00
676.00	1,275.03	1,357.00	0.03	5045 ADMIN ASST/OFFICE MANAGER 2	0.03	1,399.00	1,399.00	1,399.00
3,215.40	1,949.04	1,949.00	0.03	5046 HEALTH SERVICES ADMIN. MANAGER	0.00	0.00	0.00	0.00
9,377.28	7,104.96	7,105.00	0.12	5087 MICROCOMPUTER SUPPORT SPEC.	0.11	6,513.00	6,513.00	6,513.00
3,700.20	2,242.80	2,243.00	0.03	5088 SYSTEMS MANAGER	0.03	2,243.00	2,243.00	2,243.00
0.00	37,968.47	3,937.00	0.00	5550 TEMPORARY HELP	0.00	25,000.00	25,000.00	25,000.00
37,226.46	0.00	43,151.00	1.00	5701 ENVIRONMENTAL HEALTH SPEC 1	1.00	38,700.00	38,700.00	38,700.00

**LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND**

38 ENVIRONMENTAL HEALTH

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
104,855.00	107,910.00	108,000.00	2.00	5702 ENVIRONMENTAL HEALTH SPEC 2	2.00	108,000.00	108,000.00	108,000.00
122,808.00	124,056.00	124,056.00	2.00	5704 ENVIRONMENTAL HEALTH SPEC 3	2.00	124,056.00	124,056.00	124,056.00
74,004.00	74,760.00	74,760.00	1.00	5710 ENVIRONMENTAL HLTH PROG MNGR	1.00	74,760.00	74,760.00	74,760.00
0.00	81.30	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
13,037.23	11,937.74	13,292.00	0.00	5960 LONGEVITY PAY	0.00	13,168.00	13,168.00	13,168.00
162,138.83	119,035.69	147,407.00	0.00	5980 FRINGE BENEFITS	0.00	147,724.00	147,724.00	147,724.00
107,867.83	110,623.82	115,789.00	0.00	5985 PAYROLL COSTS	0.00	118,506.00	118,506.00	118,506.00
0.00	0.00	12,886.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	23,147.00	23,147.00	23,147.00
684,724.76	600,212.05	657,200.00	6.24	TOTAL PERSONAL SERVICES	6.20	684,484.00	684,484.00	684,484.00
3,614.49	3,052.65	3,140.00	0.00	6110 SUPPLIES	0.00	2,347.00	2,347.00	2,347.00
1,096.41	2,291.97	2,316.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,346.00	1,346.00	1,346.00
1,612.50	1,651.05	1,567.00	0.00	6150 POSTAGE	0.00	1,365.00	1,365.00	1,365.00
51.50	0.00	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	0.00	0.00	0.00
597.00	892.00	23.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	210.00	210.00	210.00
264.33	202.85	88.00	0.00	6200 MEETINGS / TRAVEL	0.00	233.00	233.00	233.00
81.45	776.60	1,570.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,525.00	1,525.00	1,525.00
1,274.02	1,191.43	1,248.00	0.00	6250 TELEPHONE	0.00	1,375.00	1,375.00	1,375.00
27.00	0.00	100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	78,705.00	78,705.00	78,705.00
0.00	0.00	100.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	100.00	100.00	100.00
30,577.69	30,013.79	30,552.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	83,201.00	83,201.00	83,201.00
1,516.23	5,067.29	1,098.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	15,029.00	15,029.00	15,029.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	32.00	32.00	32.00
32.04	0.00	500.00	0.00	6440 CLINICAL EXPENSES	0.00	114.00	114.00	114.00

**LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND**

38 ENVIRONMENTAL HEALTH

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
118.70	0.00	170.00	0.00	6443 LABORATORY	0.00	200.00	200.00	200.00
2,975.00	3,225.00	3,315.00	0.00	6695 REFUNDS	0.00	3,315.00	3,315.00	3,315.00
0.00	34.53	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
43,838.36	48,399.16	45,787.00	0.00	TOTAL MATERIALS & SERVICES	0.00	189,097.00	189,097.00	189,097.00
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
64,079.00	49,862.00	50,209.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	48,034.00	48,034.00	48,034.00
56,299.92	134,635.21	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
120,378.92	184,497.21	50,209.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	48,034.00	48,034.00	48,034.00
848,942.04	833,108.42	753,197.00	6.24	TOTAL EXPENDITURES	6.20	921,616.00	921,616.00	921,616.00

Department Revenues

740,638.29	770,424.42	702,988.00	0.00	Total Revenue	0.00	873,582.00	873,582.00	873,582.00
108,303.75	62,684.00	50,209.00	0.00	Total Indirect Revenue	0.00	48,034.00	48,034.00	48,034.00
848,942.04	833,108.42	753,197.00	0.00	Total Revenues	0.00	921,616.00	921,616.00	921,616.00
684,724.76	600,212.05	657,200.00	6.24	Personal Services	6.20	684,484.00	684,484.00	684,484.00
43,838.36	48,399.16	45,787.00	0.00	Materials & Service	0.00	189,097.00	189,097.00	189,097.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00

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IL5100 FTE: Budget Book Report

**LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND**

38 ENVIRONMENTAL HEALTH

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
120,378.92	184,497.21	50,209.00	0.00	Other Requirements	0.00	48,034.00	48,034.00	48,034.00
848,942.04	833,108.42	753,197.00	6.24	Total Expenditures	6.20	921,616.00	921,616.00	921,616.00
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Fund Reap								
23,386,386.68	26,394,025.97	23,327,715.00	0.00	Total Revenue	0.00	22,229,393.00	22,366,383.00	22,373,383.00
1,602,543.25	1,505,342.00	1,438,038.00	0.00	Total Indirect Revenue	0.00	1,602,853.00	1,353,335.00	1,353,335.00
24,988,929.93	27,899,367.97	24,765,753.00	0.00	Total Revenues	0.00	23,832,246.00	23,719,718.00	23,726,718.00
14,523,542.79	15,512,290.83	17,182,601.00	201.54	Personal Services	198.42	17,955,513.00	17,842,985.00	17,842,985.00
3,421,184.87	4,136,232.77	5,149,960.00	0.00	Materials & Service	0.00	4,925,778.00	4,925,778.00	4,932,778.00
0.00	0.00	12.00	0.00	Capital Outlay	0.00	12.00	12.00	12.00
7,044,202.27	8,250,844.37	2,433,180.00	0.00	Other Requirements	0.00	950,943.00	950,943.00	950,943.00
24,988,929.93	27,899,367.97	24,765,753.00	201.54	Total Expenditures	198.42	23,832,246.00	23,719,718.00	23,726,718.00

**LINN COUNTY
Budget Book Report
63 COUNTY SCHOOL FUND**

14 TREASURER

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
364.32	971.60	600.00	0.00	3110 MISCELLANEOUS FEES	0.00	300.00	300.00	300.00
1,089.90	870.88	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	800.00	800.00	800.00
113.13	122.52	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
75,482.11	78,475.11	80,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	85,000.00	85,000.00	85,000.00
473,218.17	131,533.31	1,500,000.00	0.00	3416 STATE FOREST REVENUE	0.00	1,350,000.00	1,350,000.00	1,350,000.00
2,995.95	6,062.32	7,000.00	0.00	3418 PRIVATE CAR CO TAX	0.00	5,000.00	5,000.00	5,000.00
1,767,564.53	1,096,448.54	1,100,000.00	0.00	3503 FEDERAL FOREST	0.00	1,100,000.00	1,100,000.00	1,100,000.00
2,320,828.11	1,314,484.28	2,688,600.00	0.00	TOTAL REVENUE	0.00	2,541,100.00	2,541,100.00	2,541,100.00
2,320,828.11	1,314,484.28	2,688,600.00	0.00	TOTAL REVENUES	0.00	2,541,100.00	2,541,100.00	2,541,100.00
2,320,828.11	1,314,484.28	2,688,600.00	0.00	6470 MISCELLANEOUS	0.00	2,541,100.00	2,541,100.00	2,541,100.00
2,320,828.11	1,314,484.28	2,688,600.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,541,100.00	2,541,100.00	2,541,100.00
2,320,828.11	1,314,484.28	2,688,600.00	0.00	TOTAL EXPENDITURES	0.00	2,541,100.00	2,541,100.00	2,541,100.00
Department Reconciliation								
2,320,828.11	1,314,484.28	2,688,600.00	0.00	Total Revenue	0.00	2,541,100.00	2,541,100.00	2,541,100.00
2,320,828.11	1,314,484.28	2,688,600.00	0.00	Total Revenues	0.00	2,541,100.00	2,541,100.00	2,541,100.00
2,320,828.11	1,314,484.28	2,688,600.00	0.00	Materials & Service	0.00	2,541,100.00	2,541,100.00	2,541,100.00
2,320,828.11	1,314,484.28	2,688,600.00	0.00	Total Expenditures	0.00	2,541,100.00	2,541,100.00	2,541,100.00

**LINN COUNTY
Budget Book Report
63 COUNTY SCHOOL FUND**

14 TREASURER

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
Fund Recej								
2,320,828.11	1,314,484.28	2,688,600.00	0.00	Total Revenue	0.00	2,541,100.00	2,541,100.00	2,541,100.00
2,320,828.11	1,314,484.28	2,688,600.00	0.00	Total Revenues	0.00	2,541,100.00	2,541,100.00	2,541,100.00
2,320,828.11	1,314,484.28	2,688,600.00	0.00	Materials & Service	0.00	2,541,100.00	2,541,100.00	2,541,100.00
2,320,828.11	1,314,484.28	2,688,600.00	0.00	Total Expenditures	0.00	2,541,100.00	2,541,100.00	2,541,100.00

**LINN COUNTY
Budget Book Report**

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

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014				
		Final	FTE		FTE	Proposec	Approve	Adopted	
74,000.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00	
74,000.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00	
74,000.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00	
46,000.00	0.00	0.00	0.00	8853 REIMB./JUVENILE/TITLE III	0.00	0.00	0.00	0.00	
28,000.00	0.00	0.00	0.00	8854 REIMB./SUPPORT SERV/TITLE III	0.00	0.00	0.00	0.00	
74,000.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
74,000.00	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Recaj									
74,000.00	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
74,000.00	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
74,000.00	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
74,000.00	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
Fund Recaj									
74,000.00	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
74,000.00	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
74,000.00	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	

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

96 NON DEPARTMENTAL

2010-2011	2011-2012	2012-2013		Account	2013-2014			
Actual	Actual	Final	FTE		FTE	Proposed	Approved	Adopted
74,000.00	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

**LINN COUNTY
Budget Book Report**

68 FED.FOREST/TITLE 3/RESTRICTED

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
738,865.51	455,110.92	442,350.00	0.00	3503 FEDERAL FOREST	0.00	420,200.00	420,200.00	420,200.00
108,467.59	30,000.00	28,738.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	57,300.00
847,333.10	485,110.92	471,088.00	0.00	TOTAL REVENUE	0.00	420,200.00	420,200.00	477,500.00
847,333.10	485,110.92	471,088.00	0.00	TOTAL REVENUES	0.00	420,200.00	420,200.00	477,500.00
331,000.00	190,000.00	193,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	183,800.00	183,800.00	241,100.00
331,000.00	190,000.00	193,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	183,800.00	183,800.00	241,100.00
30,000.00	28,737.92	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
49,197.96	0.00	0.00	0.00	8851 REMB./G.I.S./TITLE III	0.00	0.00	0.00	0.00
5,000.00	0.00	0.00	0.00	8853 REIMB./JUVENILE/TITLE III	0.00	0.00	0.00	0.00
50,000.00	15,000.00	15,000.00	0.00	8854 REIMB./SUPPORT SERV/TITLE III	0.00	15,000.00	15,000.00	15,000.00
218,762.00	185,373.00	196,902.00	0.00	8855 REIMB./CRIMINAL/TITLE III	0.00	161,400.00	161,400.00	161,400.00
111,127.14	60,000.00	60,000.00	0.00	8856 REIMB./CORRECTIONS/TITLE III	0.00	60,000.00	60,000.00	60,000.00
52,246.00	6,000.00	5,686.00	0.00	8858 REIMB./PARKS/TITLE III	0.00	0.00	0.00	0.00
516,333.10	295,110.92	277,588.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	236,400.00	236,400.00	236,400.00
847,333.10	485,110.92	471,088.00	0.00	TOTAL EXPENDITURES	0.00	420,200.00	420,200.00	477,500.00
Department Recal								
847,333.10	485,110.92	471,088.00	0.00	Total Revenue	0.00	420,200.00	420,200.00	477,500.00

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3L5100 FTE: Budget Book Report

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

96 NON DEPARTMENTAL

2010-2011	2011-2012	2012-2013	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
847,333.10	485,110.92	471,088.00	0.00	Total Revenues	0.00	420,200.00	420,200.00	477,500.00
331,000.00	190,000.00	193,500.00	0.00	Materials & Service	0.00	183,800.00	183,800.00	241,100.00
516,333.10	295,110.92	277,588.00	0.00	Other Requirements	0.00	236,400.00	236,400.00	236,400.00
847,333.10	485,110.92	471,088.00	0.00	Total Expenditures	0.00	420,200.00	420,200.00	477,500.00
Fund Recap								
847,333.10	485,110.92	471,088.00	0.00	Total Revenue	0.00	420,200.00	420,200.00	477,500.00
847,333.10	485,110.92	471,088.00	0.00	Total Revenues	0.00	420,200.00	420,200.00	477,500.00
331,000.00	190,000.00	193,500.00	0.00	Materials & Service	0.00	183,800.00	183,800.00	241,100.00
516,333.10	295,110.92	277,588.00	0.00	Other Requirements	0.00	236,400.00	236,400.00	236,400.00
847,333.10	485,110.92	471,088.00	0.00	Total Expenditures	0.00	420,200.00	420,200.00	477,500.00

**LINN COUNTY
Budget Book Report**

96 NON DEPARTMENTAL

72 UNEMPLOYMENT INSURANCE FUND

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
243,561.66	244,498.92	235,000.00	0.00	3150 REIMBURSEMENTS	0.00	230,000.00	230,000.00	230,000.00
2,726.00	497.89	500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	310.00	310.00	310.00
287,653.04	253,162.63	128,000.00	0.00	3991 BEGINNING BALANCE	0.00	69,500.00	69,500.00	69,500.00
533,940.70	498,159.44	363,500.00	0.00	TOTAL REVENUE	0.00	299,810.00	299,810.00	299,810.00
533,940.70	498,159.44	363,500.00	0.00	TOTAL REVENUES	0.00	299,810.00	299,810.00	299,810.00
1,322.84	1,600.00	3,500.00	0.00	6401 PROGRAM MANAGEMENT	0.00	3,500.00	3,500.00	3,500.00
215,455.23	219,779.42	350,000.00	0.00	6403 CLAIM PAYMENTS	0.00	257,100.00	257,100.00	257,100.00
216,778.07	221,379.42	353,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	260,600.00	260,600.00	260,600.00
64,000.00	150,000.00	0.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
253,162.63	126,780.02	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
317,162.63	276,780.02	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	0.00	10,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	39,210.00	39,210.00	39,210.00
0.00	0.00	10,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	39,210.00	39,210.00	39,210.00
533,940.70	498,159.44	363,500.00	0.00	TOTAL EXPENDITURES	0.00	299,810.00	299,810.00	299,810.00
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Department Revenues								
533,940.70	498,159.44	363,500.00	0.00	Total Revenue	0.00	299,810.00	299,810.00	299,810.00

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1L5100 FTE: Budget Book Report

**LINN COUNTY
Budget Book Report**

96 NON DEPARTMENTAL

72 UNEMPLOYMENT INSURANCE FUND

2010-2011	2011-2012	2012-2013	2013-2014					
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approved	Adopted
533,940.70	498,159.44	363,500.00	0.00	Total Revenues	0.00	299,810.00	299,810.00	299,810.00
216,778.07	221,379.42	353,500.00	0.00	Materials & Service	0.00	260,600.00	260,600.00	260,600.00
317,162.63	276,780.02	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
0.00	0.00	10,000.00	0.00	Operating Contingency	0.00	39,210.00	39,210.00	39,210.00
533,940.70	498,159.44	363,500.00	0.00	Total Expenditures	0.00	299,810.00	299,810.00	299,810.00

Fund Recap								
533,940.70	498,159.44	363,500.00	0.00	Total Revenue	0.00	299,810.00	299,810.00	299,810.00
533,940.70	498,159.44	363,500.00	0.00	Total Revenues	0.00	299,810.00	299,810.00	299,810.00
216,778.07	221,379.42	353,500.00	0.00	Materials & Service	0.00	260,600.00	260,600.00	260,600.00
317,162.63	276,780.02	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
0.00	0.00	10,000.00	0.00	Operating Contingency	0.00	39,210.00	39,210.00	39,210.00
533,940.70	498,159.44	363,500.00	0.00	Total Expenditures	0.00	299,810.00	299,810.00	299,810.00

**LINN COUNTY
Budget Book Report**

69 REGIONAL FUELING FACILITY

85 REGIONAL FUEL FACILITY FUND

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
100,000.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
1,023,300.61	1,325,196.59	0.00	0.00	3170 SALES	0.00	1,539,220.00	1,539,220.00	1,539,220.00
562.12	73.95	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	100.00	100.00	100.00
103,819.57	70,476.11	0.00	0.00	3991 BEGINNING BALANCE	0.00	50,000.00	50,000.00	50,000.00
1,227,682.30	1,395,746.65	0.00	0.00	TOTAL REVENUE	0.00	1,589,320.00	1,589,320.00	1,589,320.00
1,227,682.30	1,395,746.65	0.00	0.00	TOTAL REVENUES	0.00	1,589,320.00	1,589,320.00	1,589,320.00
6,846.12	10,987.51	0.00	0.00	6110 SUPPLIES	0.00	45,000.00	45,000.00	45,000.00
106.80	106.80	0.00	0.00	6250 TELEPHONE	0.00	220.00	220.00	220.00
4,168.22	4,394.00	0.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
37,892.50	1,100.25	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	30,000.00	30,000.00	30,000.00
3,800.00	3,950.00	0.00	0.00	6320 AUDIT	0.00	3,500.00	3,500.00	3,500.00
7,804.27	18,813.76	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	5,000.00	5,000.00	5,000.00
1,096,588.28	1,233,413.13	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	1,450,000.00	1,450,000.00	1,450,000.00
1,157,206.19	1,272,765.45	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,539,220.00	1,539,220.00	1,539,220.00
0.00	0.00	0.00	0.00	8182 REPAYMENT TO ROADMASTER	0.00	4,002.00	4,002.00	4,002.00
0.00	103,887.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
0.00	103,887.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	4,002.00	4,002.00	4,002.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	46,098.00	46,098.00	46,098.00

LINN COUNTY
Budget Book Report
85 REGIONAL FUEL FACILITY FUND

69 REGIONAL FUELING FACILITY

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	46,098.00	46,098.00	46,098.00
1,157,206.19	1,376,652.45	0.00	0.00	TOTAL EXPENDITURES	0.00	1,589,320.00	1,589,320.00	1,589,320.00
Department Revenues								
1,227,682.30	1,395,746.65	0.00	0.00	Total Revenue	0.00	1,589,320.00	1,589,320.00	1,589,320.00
1,227,682.30	1,395,746.65	0.00	0.00	Total Revenues	0.00	1,589,320.00	1,589,320.00	1,589,320.00
1,157,206.19	1,272,765.45	0.00	0.00	Materials & Service	0.00	1,539,220.00	1,539,220.00	1,539,220.00
0.00	103,887.00	0.00	0.00	Other Requirements	0.00	4,002.00	4,002.00	4,002.00
0.00	0.00	0.00	0.00	Operating Contingency	0.00	46,098.00	46,098.00	46,098.00
1,157,206.19	1,376,652.45	0.00	0.00	Total Expenditures	0.00	1,589,320.00	1,589,320.00	1,589,320.00

LINN COUNTY
Budget Book Report
85 REGIONAL FUEL FACILITY FUND

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013		Account	2013-2014			
		Final	FTE		FTE	Proposed	Approved	Adopted
70,476.11	19,094.20	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
70,476.11	19,094.20	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
70,476.11	19,094.20	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Reconciliation								
70,476.11	19,094.20	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
70,476.11	19,094.20	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00
Fund Reconciliation								
1,227,682.30	1,395,746.65	0.00	0.00	Total Revenue	0.00	1,589,320.00	1,589,320.00	1,589,320.00
1,227,682.30	1,395,746.65	0.00	0.00	Total Revenues	0.00	1,589,320.00	1,589,320.00	1,589,320.00
1,157,206.19	1,272,765.45	0.00	0.00	Materials & Service	0.00	1,539,220.00	1,539,220.00	1,539,220.00
70,476.11	122,981.20	0.00	0.00	Other Requirements	0.00	4,002.00	4,002.00	4,002.00
0.00	0.00	0.00	0.00	Operating Contingency	0.00	46,098.00	46,098.00	46,098.00
1,227,682.30	1,395,746.65	0.00	0.00	Total Expenditures	0.00	1,589,320.00	1,589,320.00	1,589,320.00

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

96 NON DEPARTMENTAL

2010-2011 Actual	2011-2012 Actual	2012-2013 Final	FTE	Account	2013-2014			
					FTE	Proposed	Approved	Adopted
Report Recaps								
125,205,352.72	110,728,316.66	113,695,027.00	0.00	Total Revenue	0.00	117,197,641.00	114,448,715.00	115,182,243.00
18,435,746.22	6,713,712.04	10,832,027.00	0.00	Total Indirect Revenue	0.00	9,626,531.00	9,072,339.00	9,190,546.00
143,641,098.94	117,442,028.70	124,527,054.00	0.00	Total Revenues	0.00	126,824,172.00	123,521,054.00	124,372,789.00
57,495,686.18	58,685,293.91	61,346,073.00	611.61	Personal Services	604.87	61,973,163.00	61,076,805.00	61,127,638.00
20,625,152.90	19,915,924.81	25,516,134.00	0.00	Materials & Service	0.00	25,159,351.00	25,179,603.00	25,672,107.00
18,137,047.49	3,614,365.70	14,984,724.00	0.00	Capital Outlay	0.00	14,981,348.00	15,524,792.00	15,760,377.00
47,383,210.92	35,226,444.28	16,938,257.00	0.00	Other Requirements	0.00	16,375,148.00	14,923,123.00	15,104,430.00
0.00	0.00	5,741,866.00	0.00	Operating Contingency	0.00	8,335,162.00	6,706,145.00	6,708,237.00
143,641,097.49	117,442,028.70	124,527,054.00	611.61	Total Expenditures	604.87	126,824,172.00	123,410,468.00	124,372,789.00

