

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

11 COMMISSIONERS

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	25.30	0.00	0.00	3133 NOTARY FEES	0.00	0.00	0.00	0.00
35.10	0.00	50.00	0.00	3290 MISCELLANEOUS	0.00	50.00	50.00	50.00
35.10	25.30	50.00	0.00	TOTAL REVENUE	0.00	50.00	50.00	50.00
86,550.00	86,550.00	86,500.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	86,500.00	86,500.00	86,500.00
86,550.00	86,550.00	86,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	86,500.00	86,500.00	86,500.00
86,585.10	86,575.30	86,550.00	0.00	TOTAL REVENUES	0.00	86,550.00	86,550.00	86,550.00
25,852.89	24,216.00	24,582.00	0.50	5016 COMM.SR.ADMIN.ASST	0.50	25,848.00	25,848.00	25,848.00
82,368.00	82,368.00	85,248.00	1.00	5150 COMMISSION CHAIR	1.00	82,368.00	82,368.00	82,368.00
164,388.00	165,238.00	166,428.00	2.00	5151 COUNTY COMMISSIONER	2.00	174,996.00	174,996.00	174,996.00
1,166.50	1,210.84	1,229.00	0.00	5960 LONGEVITY PAY	0.00	1,292.00	1,292.00	1,292.00
82,753.81	91,783.98	91,800.00	0.00	5980 FRINGE BENEFITS	0.00	91,944.00	91,944.00	91,944.00
78,597.30	78,468.76	78,372.00	0.00	5985 PAYROLL COSTS	0.00	81,816.00	81,816.00	81,816.00
0.00	0.00	16,063.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	18,331.00	18,331.00	18,331.00
435,126.50	443,285.58	463,722.00	3.50	TOTAL PERSONAL SERVICES	3.50	476,595.00	476,595.00	476,595.00
5,812.67	5,731.47	3,500.00	0.00	6110 SUPPLIES	0.00	3,500.00	3,500.00	3,500.00
51.42	482.85	600.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
515.47	572.61	600.00	0.00	6150 POSTAGE	0.00	600.00	600.00	600.00
677.46	365.00	600.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	600.00	600.00	600.00
0.00	24.00	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	0.00	100.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	100.00	100.00	100.00
931.57	935.00	2,200.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,200.00	2,200.00	2,200.00
0.00	207.74	500.00	0.00	6201 CONFERENCES/MEETINGS	0.00	500.00	500.00	500.00
1,219.07	837.93	1,100.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,100.00	1,100.00	1,100.00
345.44	361.84	400.00	0.00	6250 TELEPHONE	0.00	400.00	400.00	400.00
0.00	0.00	25.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	25.00	25.00	25.00
9,553.10	9,518.44	9,625.00	0.00	TOTAL MATERIALS & SERVICES	0.00	9,625.00	9,625.00	9,625.00
444,679.60	452,804.02	473,347.00	3.50	TOTAL EXPENDITURES	3.50	486,220.00	486,220.00	486,220.00
Department Recap								
35.10	25.30	50.00	0.00	Total Revenue	0.00	50.00	50.00	50.00

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

11 COMMISSIONERS

2012-2013	2013-2014	2014-2015			2015-2016			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
86,550.00	86,550.00	86,500.00	0.00	Total Indirect Revenue	0.00	86,500.00	86,500.00	86,500.00
86,585.10	86,575.30	86,550.00	0.00	Total Revenues	0.00	86,550.00	86,550.00	86,550.00
435,126.50	443,285.58	463,722.00	3.50	Personal Services	3.50	476,595.00	476,595.00	476,595.00
9,553.10	9,518.44	9,625.00	0.00	Materials & Service	0.00	9,625.00	9,625.00	9,625.00
444,679.60	452,804.02	473,347.00	3.50	Total Expenditures	3.50	486,220.00	486,220.00	486,220.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

12 ASSESSMENT & TAXATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
19,040.90	23,175.04	26,000.00	0.00	3097 LIEN RECORDING FEES	0.00	29,000.00	29,000.00	29,000.00
62,529.98	3,243.24	10,000.00	0.00	3170 SALES	0.00	11,000.00	11,000.00	11,000.00
25,245.00	22,770.00	44,000.00	0.00	3180 CONTRACTS	0.00	42,000.00	42,000.00	42,000.00
0.00	0.00	5.00	0.00	3245 PROPERTY SEIZURES	0.00	3,000.00	3,000.00	3,000.00
4,710.00	5,980.00	5,000.00	0.00	3247 SURVEYOR FEES	0.00	6,500.00	6,500.00	6,500.00
50,472.52	45,028.89	45,000.00	0.00	3290 MISCELLANEOUS	0.00	45,000.00	45,000.00	45,000.00
668,781.95	597,881.28	645,000.00	0.00	3445 STATE A & T GRANT	0.00	625,000.00	625,000.00	625,000.00
830,780.35	698,078.45	775,005.00	0.00	TOTAL REVENUE	0.00	761,500.00	761,500.00	761,500.00
830,780.35	698,078.45	775,005.00	0.00	TOTAL REVENUES	0.00	761,500.00	761,500.00	761,500.00
48,672.00	54,119.00	44,201.00	1.00	5042 ADMIN. ASSISTANT - A & T	1.00	48,823.00	48,823.00	48,823.00
56,528.77	47,334.00	49,358.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	54,568.00	54,568.00	54,568.00
0.00	13,343.00	48,672.00	1.00	5056 ADMIN. ASST.2/ A & T	1.00	54,144.00	54,144.00	54,144.00
84,397.37	71,352.00	71,352.00	1.00	5076 CHIEF APPRAISER	1.00	75,024.00	75,024.00	75,024.00
94,252.28	85,452.00	85,452.00	1.00	5152 ASSESSOR	1.00	89,856.00	89,856.00	89,856.00
20,301.07	53,885.12	59,818.00	2.00	5410 SECTION CLERK	1.00	33,090.00	33,090.00	33,090.00
39,651.60	40,211.38	40,260.00	1.00	5415 SENIOR DEED CLERK	1.00	42,336.00	42,336.00	42,336.00
92,068.00	63,745.00	40,260.00	1.00	5418 SENIOR SECTION CLERK	2.00	71,118.00	71,118.00	71,118.00
58,567.00	65,580.00	65,580.00	1.00	5419 SALES DATA ANALYST/SP.AS.APP	1.00	68,952.00	68,952.00	68,952.00
0.00	0.00	0.00	0.00	5425 PROPERTY APPRAISER 1	1.00	49,020.00	49,020.00	49,020.00
205,828.05	233,423.77	306,217.00	6.00	5426 PROPERTY APPRAISER 2	4.00	222,664.00	222,664.00	222,664.00
37,898.00	0.00	0.00	0.00	5428 PROPERTY APPRAISER 3/RESID.	0.00	0.00	0.00	0.00
168,784.11	132,453.75	118,920.00	2.00	5429 PROPERTY APPRAISER 3/C.-I.-SA	3.00	168,776.00	168,776.00	168,776.00
28,675.86	0.00	0.00	0.00	5430 TAX DEPUTY	0.00	0.00	0.00	0.00
3,709.02	1,701.00	3,000.00	0.00	5550 TEMPORARY HELP	0.00	3,000.00	3,000.00	3,000.00
50,568.00	51,384.00	51,384.00	1.00	5861 CARTOGRAPHIC DRAFTER	1.00	54,036.00	54,036.00	54,036.00
56,520.00	56,520.00	56,520.00	1.00	5870 CARTOGRAPHIC DRAFTING SUPERV	1.00	59,436.00	59,436.00	59,436.00
23,765.09	18,296.37	19,503.00	0.00	5960 LONGEVITY PAY	0.00	18,114.00	18,114.00	18,114.00
419,226.18	439,659.32	443,552.00	0.00	5980 FRINGE BENEFITS	0.00	469,797.00	469,797.00	469,797.00
311,190.55	284,611.99	314,119.00	0.00	5985 PAYROLL COSTS	0.00	348,260.00	348,260.00	348,260.00
0.00	0.00	67,272.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	25,041.00	25,041.00	25,041.00
1,800,602.95	1,713,071.70	1,885,440.00	20.00	TOTAL PERSONAL SERVICES	20.00	1,956,055.00	1,956,055.00	1,956,055.00
5,617.62	5,279.39	5,500.00	0.00	6110 SUPPLIES	0.00	5,500.00	5,500.00	5,500.00
476.36	264.82	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
0.00	100.00	100.00	0.00	6140 PHOTOGRAPHY	0.00	100.00	100.00	100.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

12 ASSESSMENT & TAXATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
31,771.61	37,732.36	37,200.00	0.00	6150 POSTAGE	0.00	37,200.00	37,200.00	37,200.00
84.99	82.99	250.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	250.00	250.00	250.00
963.74	2,774.22	2,500.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	2,500.00	2,500.00	2,500.00
2,761.40	3,828.53	2,950.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,500.00	3,500.00	3,500.00
8,064.65	3,657.04	8,250.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	8,250.00	8,250.00	8,250.00
330.29	319.00	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
4,824.92	1,939.29	5,750.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5,750.00	5,750.00	5,750.00
1,117.93	1,047.45	1,250.00	0.00	6250 TELEPHONE	0.00	1,250.00	1,250.00	1,250.00
909.28	659.28	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
0.00	115,894.05	104,600.00	0.00	6308 HELION A&T SUPPORT	0.00	96,100.00	96,100.00	96,100.00
0.00	2,250.00	5,000.00	0.00	6309 LOCKBOX FEES	0.00	5,000.00	5,000.00	5,000.00
14,928.61	20,523.04	34,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	24,000.00	24,000.00	24,000.00
-15.00	60.00	500.00	0.00	6390 PERSONAL PROPERTY SEIZURES	0.00	500.00	500.00	500.00
17,612.00	19,718.00	26,000.00	0.00	6580 RECORDING CONTRACT	0.00	26,000.00	26,000.00	26,000.00
151.48	300.01	250.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	250.00	250.00	250.00
89,599.88	216,429.47	237,100.00	0.00	TOTAL MATERIALS & SERVICES	0.00	219,150.00	219,150.00	219,150.00
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
7,632.86	7,632.86	68,134.00	0.00	8350 LOAN REPAYMENT	0.00	68,134.00	68,134.00	68,134.00
7,632.86	7,632.86	68,134.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	68,134.00	68,134.00	68,134.00
1,897,835.69	1,937,134.03	2,190,679.00	20.00	TOTAL EXPENDITURES	20.00	2,243,344.00	2,243,344.00	2,243,344.00
Department Recap								
830,780.35	698,078.45	775,005.00	0.00	Total Revenue	0.00	761,500.00	761,500.00	761,500.00
830,780.35	698,078.45	775,005.00	0.00	Total Revenues	0.00	761,500.00	761,500.00	761,500.00
1,800,602.95	1,713,071.70	1,885,440.00	20.00	Personal Services	20.00	1,956,055.00	1,956,055.00	1,956,055.00
89,599.88	216,429.47	237,100.00	0.00	Materials & Service	0.00	219,150.00	219,150.00	219,150.00
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
7,632.86	7,632.86	68,134.00	0.00	Other Requirements	0.00	68,134.00	68,134.00	68,134.00
1,897,835.69	1,937,134.03	2,190,679.00	20.00	Total Expenditures	20.00	2,243,344.00	2,243,344.00	2,243,344.00

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

13 CLERK

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
19,825.50	15,709.50	20,450.00	0.00	3093 RECORDS FUND	0.00	20,450.00	20,450.00	20,450.00
950.00	200.00	1,000.00	0.00	3094 ELECTION FILING FEES	0.00	600.00	600.00	600.00
56,768.84	108,209.05	110,500.00	0.00	3095 ELECTION COST FEES	0.00	100,000.00	100,000.00	100,000.00
364,958.00	286,995.00	315,000.00	0.00	3096 GEOGRAPHIC INFOR. FEE	0.00	330,000.00	330,000.00	330,000.00
14,635.00	14,950.00	15,400.00	0.00	3097 LIEN RECORDING FEES	0.00	15,400.00	15,400.00	15,400.00
500,525.00	353,645.00	531,500.00	0.00	3098 DEED RECORDING FEES	0.00	531,500.00	531,500.00	531,500.00
10,492.00	8,442.00	11,350.00	0.00	3100 ASSESSOR'S PROCESSING FEE	0.00	11,350.00	11,350.00	11,350.00
6,198.26	6,309.77	7,200.00	0.00	3101 COPY FEES	0.00	7,100.00	7,100.00	7,100.00
1,164.65	521.02	1,100.00	0.00	3105 HAVA MOE FUND	0.00	600.00	600.00	600.00
10,315.25	8,649.50	10,500.00	0.00	3108 MICROFILM / MICROFICHE FEES	0.00	9,000.00	9,000.00	9,000.00
0.00	0.00	24.00	0.00	3117 SECOND HAND DEALERS LICENSES	0.00	24.00	24.00	24.00
19,775.00	18,625.00	22,300.00	0.00	3119 MARRIAGE LICENSES	0.00	22,800.00	22,800.00	22,800.00
172,396.50	135,327.50	157,500.00	0.00	3123 CORNER PRESERVATION FEES	0.00	161,000.00	161,000.00	161,000.00
1,070.97	900.50	1,100.00	0.00	3127 FEE OVERAGE	0.00	600.00	600.00	600.00
225.00	135.00	225.00	0.00	3128 MARRIAGE LIC CORRECTIONS	0.00	60.00	60.00	60.00
0.00	85.00	255.00	0.00	3130 SURVEYOR VACATION FEE	0.00	255.00	255.00	255.00
175.00	300.00	550.00	0.00	3131 DOMESTIC PART.	0.00	50.00	50.00	50.00
610.00	610.00	610.00	0.00	3133 NOTARY FEES	0.00	610.00	610.00	610.00
1,180,084.97	959,613.84	1,206,564.00	0.00	TOTAL REVENUE	0.00	1,211,399.00	1,211,399.00	1,211,399.00
0.00	0.00	0.00	0.00	4100 ROAD FUND TRANSFER	0.00	0.00	200,000.00	200,000.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	200,000.00	200,000.00
1,180,084.97	959,613.84	1,206,564.00	0.00	TOTAL REVENUES	0.00	1,211,399.00	1,411,399.00	1,411,399.00
159,523.95	133,095.27	139,242.00	4.00	5017 ELECTIONS/RECORDING CLERK	4.00	149,022.00	149,022.00	149,022.00
23,653.00	42,451.00	44,376.00	1.00	5022 ELECTIONS CLERK/G.I. TECH.	1.00	46,656.00	46,656.00	46,656.00
54,784.00	57,416.00	59,208.00	1.00	5052 ELECTIONS SUPERVISOR	1.00	62,256.00	62,256.00	62,256.00
43,168.00	45,218.00	47,334.00	1.00	5053 RECORDS SUPERVISOR	1.00	51,696.00	51,696.00	51,696.00
59,208.00	59,208.00	59,208.00	1.00	5072 CHIEF DEPUTY CLERK	1.00	68,316.00	68,316.00	68,316.00
81,377.00	85,248.00	85,248.00	1.00	5153 COUNTY CLERK	1.00	89,640.00	89,640.00	89,640.00
95,668.23	54,773.38	90,500.00	0.00	5550 TEMPORARY HELP	0.00	104,075.00	104,075.00	104,075.00
7,773.77	3,372.28	10,750.00	0.00	5920 OVERTIME	0.00	11,072.00	11,072.00	11,072.00
5,052.38	6,019.70	7,104.00	0.00	5960 LONGEVITY PAY	0.00	8,793.00	8,793.00	8,793.00
203,535.86	192,214.73	186,908.00	0.00	5980 FRINGE BENEFITS	0.00	198,180.00	198,180.00	198,180.00
131,205.19	124,423.19	158,113.00	0.00	5985 PAYROLL COSTS	0.00	171,028.00	171,028.00	171,028.00
0.00	0.00	32,856.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	38,378.00	38,378.00	38,378.00

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

13 CLERK

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
864,949.38	803,439.55	920,847.00	9.00	TOTAL PERSONAL SERVICES	9.00	999,112.00	999,112.00	999,112.00
31,821.33	24,642.36	38,700.00	0.00	6110 SUPPLIES	0.00	44,505.00	44,505.00	44,505.00
2,403.03	1,633.19	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,875.00	2,875.00	2,875.00
72,459.99	49,352.67	69,100.00	0.00	6130 PRINTING SERVICES	0.00	79,465.00	79,465.00	79,465.00
37,772.27	28,874.14	36,520.00	0.00	6150 POSTAGE	0.00	41,998.00	41,998.00	41,998.00
4,158.75	4,317.02	4,792.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	5,511.00	5,511.00	5,511.00
0.00	886.85	1,450.00	0.00	6163 RECORDS RESTORATION	0.00	1,450.00	1,450.00	1,450.00
1,040.00	758.00	825.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	825.00	825.00	825.00
41,670.23	42,049.23	43,706.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	44,560.00	44,560.00	44,560.00
1,071.83	645.48	1,750.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,750.00	1,750.00	1,750.00
0.00	0.00	1,200.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,200.00	1,200.00	1,200.00
1,002.46	1,102.74	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
8,592.40	9,763.02	7,780.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,780.00	7,780.00	7,780.00
5,280.00	5,302.00	5,708.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	5,708.00	5,708.00	5,708.00
13,943.00	13,943.00	13,943.00	0.00	6337 ELECTIONS SYSTEM MAINT.	0.00	13,943.00	13,943.00	13,943.00
1,440.00	1,440.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
13.64	0.00	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
36.70	20.99	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
222,705.63	184,730.69	229,274.00	0.00	TOTAL MATERIALS & SERVICES	0.00	252,870.00	252,870.00	252,870.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	200,000.00	200,000.00	200,000.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	200,000.00	200,000.00	200,000.00
0.00	0.00	255.00	0.00	8142 SURVEYOR/TRSF/FROM CLERK	0.00	255.00	255.00	255.00
364,958.00	286,938.00	315,000.00	0.00	8143 TRSFR TO GIS	0.00	330,000.00	330,000.00	330,000.00
172,396.50	135,327.50	157,500.00	0.00	8145 TRSF TO CORNER PRES. FUND	0.00	161,000.00	161,000.00	161,000.00
537,354.50	422,265.50	472,755.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	491,255.00	491,255.00	491,255.00
1,625,009.51	1,410,435.74	1,622,877.00	9.00	TOTAL EXPENDITURES	9.00	1,943,237.00	1,943,237.00	1,943,237.00
Department Recap								
1,180,084.97	959,613.84	1,206,564.00	0.00	Total Revenue	0.00	1,211,399.00	1,211,399.00	1,211,399.00
0.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	200,000.00	200,000.00
1,180,084.97	959,613.84	1,206,564.00	0.00	Total Revenues	0.00	1,211,399.00	1,411,399.00	1,411,399.00

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

13 CLERK

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
864,949.38	803,439.55	920,847.00	9.00	Personal Services	9.00	999,112.00	999,112.00	999,112.00
222,705.63	184,730.69	229,274.00	0.00	Materials & Service	0.00	252,870.00	252,870.00	252,870.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	200,000.00	200,000.00	200,000.00
537,354.50	422,265.50	472,755.00	0.00	Other Requirements	0.00	491,255.00	491,255.00	491,255.00
1,625,009.51	1,410,435.74	1,622,877.00	9.00	Total Expenditures	9.00	1,943,237.00	1,943,237.00	1,943,237.00

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

14 TREASURER

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
776.90	482.39	700.00	0.00	3124 COURT SECURITY FUNDS	0.00	900.00	900.00	900.00
0.00	877.00	0.00	0.00	3133 NOTARY FEES	0.00	1,500.00	1,500.00	1,500.00
0.00	35.28	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
998.50	14,844.95	2,000.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,775.40	16,239.62	2,700.00	0.00	TOTAL REVENUE	0.00	2,400.00	2,400.00	2,400.00
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
26,775.40	41,239.62	27,700.00	0.00	TOTAL REVENUES	0.00	27,400.00	27,400.00	27,400.00
0.00	8,243.64	8,661.00	0.25	5003 OFFICE SPECIALIST 2	0.25	9,560.00	9,560.00	9,560.00
49,358.00	51,492.00	55,869.00	1.00	5075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	56,688.00	56,688.00	56,688.00
83,028.00	83,028.00	83,028.00	1.00	5159 TREASURER	1.00	87,300.00	87,300.00	87,300.00
0.00	0.00	0.00	0.00	5960 LONGEVITY PAY	0.00	1,417.00	1,417.00	1,417.00
37,827.02	47,574.35	47,628.00	0.00	5980 FRINGE BENEFITS	0.00	47,628.00	47,628.00	47,628.00
38,109.76	41,153.75	40,340.00	0.00	5985 PAYROLL COSTS	0.00	44,616.00	44,616.00	44,616.00
0.00	0.00	10,576.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	9,832.00	9,832.00	9,832.00
208,322.78	231,491.74	246,102.00	2.25	TOTAL PERSONAL SERVICES	2.25	257,041.00	257,041.00	257,041.00
3,195.34	2,505.84	3,000.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00
497.40	246.88	700.00	0.00	6120 PRINTING & REPRODUCTION	0.00	700.00	700.00	700.00
1,042.51	343.26	900.00	0.00	6150 POSTAGE	0.00	500.00	500.00	500.00
0.00	179.00	0.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	0.00	0.00	0.00
200.00	235.00	400.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	400.00	400.00	400.00
379.99	0.00	300.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	350.00	350.00	350.00
1,523.77	960.24	1,100.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	700.00	700.00	700.00
1,786.29	1,368.66	800.00	0.00	6200 MEETINGS / TRAVEL	0.00	900.00	900.00	900.00
875.00	1,090.00	875.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	900.00	900.00	900.00
97.25	85.77	175.00	0.00	6250 TELEPHONE	0.00	175.00	175.00	175.00
6.99	530.14	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
0.00	414.43	0.00	0.00	6301 VISA BANK CHARGES	0.00	400.00	400.00	400.00
0.00	337.01	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
218.50	1,252.30	900.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,125.00	1,125.00	1,125.00
-20.00	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
9,803.04	9,548.53	9,650.00	0.00	TOTAL MATERIALS & SERVICES	0.00	9,650.00	9,650.00	9,650.00

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

14 TREASURER

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016				
					FTE	Proposed	Approve	Adopted	
218,125.82	241,040.27	255,752.00	2.25	TOTAL EXPENDITURES	2.25	266,691.00	266,691.00	266,691.00	
Department Recap									
1,775.40	16,239.62	2,700.00	0.00	Total Revenue	0.00	2,400.00	2,400.00	2,400.00	
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	
26,775.40	41,239.62	27,700.00	0.00	Total Revenues	0.00	27,400.00	27,400.00	27,400.00	
208,322.78	231,491.74	246,102.00	2.25	Personal Services	2.25	257,041.00	257,041.00	257,041.00	
9,803.04	9,548.53	9,650.00	0.00	Materials & Service	0.00	9,650.00	9,650.00	9,650.00	
218,125.82	241,040.27	255,752.00	2.25	Total Expenditures	2.25	266,691.00	266,691.00	266,691.00	

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

21 SURVEYOR

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
57,308.38	71,176.09	70,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	80,000.00	80,000.00	80,000.00
295.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
1,717.77	1,399.29	1,000.00	0.00	3170 SALES	0.00	2,000.00	2,000.00	2,000.00
1,073.17	150.83	3,000.00	0.00	3180 CONTRACTS	0.00	3,000.00	3,000.00	3,000.00
60,394.32	72,726.21	74,000.00	0.00	TOTAL REVENUE	0.00	85,000.00	85,000.00	85,000.00
230,000.00	154,703.00	157,400.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	173,301.00	173,301.00	173,301.00
110,041.20	55,813.35	110,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	325,000.00	325,000.00	325,000.00
0.00	0.00	255.00	0.00	4138 TRSF CLERK/VACATION FEES	0.00	255.00	255.00	255.00
340,041.20	210,516.35	267,655.00	0.00	TOTAL INDIRECT REVENUE	0.00	498,556.00	498,556.00	498,556.00
400,435.52	283,242.56	341,655.00	0.00	TOTAL REVENUES	0.00	583,556.00	583,556.00	583,556.00
0.00	0.00	0.00	0.00	5003 OFFICE SPECIALIST 2	0.10	5,114.00	5,114.00	5,114.00
24,983.00	0.00	0.00	0.00	5044 ADMIN ASST/OFFICE MANAGER 1	0.00	0.00	0.00	0.00
19,570.00	46,968.00	46,968.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	49,392.00	49,392.00	49,392.00
66,253.00	68,052.00	68,052.00	1.00	5073 CHIEF DEPUTY SURVEYOR	1.00	71,556.00	71,556.00	71,556.00
78,612.00	78,612.00	78,612.00	1.00	5158 SURVEYOR	1.00	82,656.00	82,656.00	82,656.00
97,872.00	0.00	0.00	0.00	5852 SURVEY TECH 2	2.00	103,312.00	103,312.00	103,312.00
54,000.00	54,000.00	54,000.00	1.00	5865 SENIOR DRAFTSPERSON	1.00	56,784.00	56,784.00	56,784.00
8,471.25	4,598.40	5,048.00	0.00	5960 LONGEVITY PAY	0.00	11,648.00	11,648.00	11,648.00
113,869.14	61,746.96	61,788.00	0.00	5980 FRINGE BENEFITS	0.00	121,296.00	121,296.00	121,296.00
107,888.57	76,498.99	77,266.00	0.00	5985 PAYROLL COSTS	0.00	116,461.00	116,461.00	116,461.00
0.00	0.00	16,976.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	30,556.00	30,556.00	30,556.00
571,518.96	390,476.35	408,710.00	4.00	TOTAL PERSONAL SERVICES	6.10	648,775.00	648,775.00	648,775.00
503.53	351.27	500.00	0.00	6110 SUPPLIES	0.00	1,209.00	1,209.00	1,209.00
1,285.61	1,009.99	1,723.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,723.00	1,723.00	1,723.00
2,024.36	2,105.45	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
108.50	118.81	200.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
0.00	0.00	50.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	80.00	80.00	80.00
991.00	1,076.00	1,050.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,600.00	1,600.00	1,600.00
0.00	0.00	200.00	0.00	6190 COMMUNICATIONS	0.00	200.00	200.00	200.00
1,171.57	1,591.86	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
186.70	192.47	275.00	0.00	6250 TELEPHONE	0.00	275.00	275.00	275.00
328.75	295.96	300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	300.00	300.00	300.00

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

21 SURVEYOR

2012-2013 Actual	2013-2014 Actual	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
1,487.83	249.78	1,170.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	1,500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,000.00	2,000.00	2,000.00
144.27	179.99	250.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	250.00	250.00	250.00
8,232.12	7,171.58	10,668.00	0.00	TOTAL MATERIALS & SERVICES	0.00	13,787.00	13,787.00	13,787.00
0.00	18,399.83	3,001.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	18,399.83	3,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
579,751.08	416,047.76	422,379.00	4.00	TOTAL EXPENDITURES	6.10	662,563.00	662,563.00	662,563.00

Department Recap

60,394.32	72,726.21	74,000.00	0.00	Total Revenue	0.00	85,000.00	85,000.00	85,000.00
340,041.20	210,516.35	267,655.00	0.00	Total Indirect Revenue	0.00	498,556.00	498,556.00	498,556.00
400,435.52	283,242.56	341,655.00	0.00	Total Revenues	0.00	583,556.00	583,556.00	583,556.00
571,518.96	390,476.35	408,710.00	4.00	Personal Services	6.10	648,775.00	648,775.00	648,775.00
8,232.12	7,171.58	10,668.00	0.00	Materials & Service	0.00	13,787.00	13,787.00	13,787.00
0.00	18,399.83	3,001.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
579,751.08	416,047.76	422,379.00	4.00	Total Expenditures	6.10	662,563.00	662,563.00	662,563.00

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

23 VETERANS' SERVICES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	10,000.00	3,000.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	25,000.00	0.00	3241 COUNTY PROPERTY REIMB.	0.00	0.00	0.00	0.00
109.00	112.00	100.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
58,790.68	77,868.12	59,791.00	0.00	3510 VET OFFICER REIMB	0.00	68,790.00	83,790.00	83,790.00
0.00	0.00	14,560.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
58,899.68	87,980.12	102,451.00	0.00	TOTAL REVENUE	0.00	68,790.00	83,790.00	83,790.00
58,899.68	87,980.12	102,451.00	0.00	TOTAL REVENUES	0.00	68,790.00	83,790.00	83,790.00
16,063.73	23,110.27	29,043.00	0.94	5003 OFFICE SPECIALIST 2	1.00	16,226.00	31,226.00	31,226.00
53,916.00	53,916.00	53,916.00	1.00	5590 VETERAN SERVICES OFFICER	1.00	56,688.00	56,688.00	56,688.00
40,260.00	40,260.00	40,260.00	1.00	5592 ASSIST.VETERANS SERV.OFF.	1.00	42,336.00	42,336.00	42,336.00
2,695.80	2,695.80	2,696.00	0.00	5960 LONGEVITY PAY	0.00	2,834.00	2,834.00	2,834.00
62,362.79	61,072.79	61,092.00	0.00	5980 FRINGE BENEFITS	0.00	61,092.00	61,092.00	61,092.00
32,216.76	34,322.55	37,384.00	0.00	5985 PAYROLL COSTS	0.00	35,059.00	35,059.00	35,059.00
0.00	0.00	8,302.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	8,580.00	8,580.00	8,580.00
207,515.08	215,377.41	232,693.00	2.94	TOTAL PERSONAL SERVICES	3.00	222,815.00	237,815.00	237,815.00
472.23	1,062.94	3,000.00	0.00	6110 SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
437.54	300.98	250.00	0.00	6120 PRINTING & REPRODUCTION	0.00	250.00	250.00	250.00
1,817.32	755.09	2,000.00	0.00	6150 POSTAGE	0.00	1,000.00	1,000.00	1,000.00
210.00	310.00	350.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	350.00	350.00	350.00
2,011.97	4,715.39	1,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	1,500.00	1,500.00	1,500.00
3,297.19	2,034.39	2,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,500.00	2,500.00	2,500.00
682.36	521.94	1,200.00	0.00	6250 TELEPHONE	0.00	1,500.00	1,500.00	1,500.00
1,156.76	968.00	2,056.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	1,644.00
0.00	283.94	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
10,085.37	10,952.67	12,856.00	0.00	TOTAL MATERIALS & SERVICES	0.00	8,100.00	8,100.00	9,744.00
217,600.45	226,330.08	245,549.00	2.94	TOTAL EXPENDITURES	3.00	230,915.00	245,915.00	247,559.00
Department Recap								
58,899.68	87,980.12	102,451.00	0.00	Total Revenue	0.00	68,790.00	83,790.00	83,790.00
58,899.68	87,980.12	102,451.00	0.00	Total Revenues	0.00	68,790.00	83,790.00	83,790.00

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

23 VETERANS' SERVICES

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
207,515.08	215,377.41	232,693.00	2.94	Personal Services	3.00	222,815.00	237,815.00	237,815.00
10,085.37	10,952.67	12,856.00	0.00	Materials & Service	0.00	8,100.00	8,100.00	9,744.00
217,600.45	226,330.08	245,549.00	2.94	Total Expenditures	3.00	230,915.00	245,915.00	247,559.00

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

24 PLANNING & BUILDING

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
145,112.50	154,830.00	135,000.00	0.00	3070 PLANNING FEES	0.00	150,000.00	150,000.00	150,000.00
428.03	0.00	5,000.00	0.00	3071 CODE ENFORCEMENT CLEANUP	0.00	5,000.00	5,000.00	5,000.00
170,401.52	162,588.62	155,000.00	0.00	3137 ELECTRICAL PERMIT	0.00	170,000.00	170,000.00	170,000.00
464,869.12	539,264.99	505,000.00	0.00	3138 BUILDING PERMIT	0.00	575,000.00	575,000.00	575,000.00
15,377.16	21,843.56	12,500.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	12,500.00	12,500.00	12,500.00
1,451.75	2,207.50	2,500.00	0.00	3170 SALES	0.00	2,500.00	2,500.00	2,500.00
0.00	-253.99	0.00	0.00	3176 SUPPLY SALES	0.00	0.00	0.00	0.00
387.31	728.10	500.00	0.00	3178 C.E.T. FEE	0.00	500.00	500.00	500.00
104,963.50	136,691.23	110,000.00	0.00	3179 CONTRACT CITIES	0.00	150,000.00	150,000.00	150,000.00
7,527.00	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
-9,578.61	-250.00	5,000.00	0.00	3700 DEPOSIT SUSPENSE	0.00	5,000.00	5,000.00	5,000.00
-366.96	0.00	0.00	0.00	3701 VISA DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
900,572.32	1,017,650.01	930,500.00	0.00	TOTAL REVENUE	0.00	1,070,500.00	1,070,500.00	1,070,500.00
900,572.32	1,017,650.01	930,500.00	0.00	TOTAL REVENUES	0.00	1,070,500.00	1,070,500.00	1,070,500.00
24,057.78	27,816.00	28,572.00	1.00	5002 OFFICE SPECIALIST 1	1.00	29,250.00	29,250.00	29,250.00
43,704.00	43,704.00	43,704.00	1.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	49,194.00	49,194.00	49,194.00
62,484.00	62,484.00	62,484.00	1.00	5311 ELECTRICAL INSPECTOR I	1.00	65,700.00	65,700.00	65,700.00
51,252.61	51,180.00	53,782.00	1.00	5318 PLUMBING INSPECTOR II	1.00	59,336.00	59,336.00	59,336.00
56,010.18	0.00	0.00	0.00	5321 CODE ENFORCEMENT TECH	0.00	0.00	0.00	0.00
2,387.29	47,971.00	56,974.00	1.00	5323 BLDG INSP-CODE ENFORCEMENT	1.00	58,408.00	58,408.00	58,408.00
0.00	0.00	0.00	0.00	5330 PERMIT CLERK	1.00	33,863.00	33,863.00	33,863.00
29,524.75	42,801.00	44,937.00	1.00	5340 ASSISTANT PLANNER	0.00	0.00	0.00	0.00
56,520.00	56,520.00	56,520.00	1.00	5342 ASSOCIATE PLANNER	2.00	117,354.00	117,354.00	117,354.00
32,485.69	0.00	0.00	0.00	5350 SENIOR PLANNER	0.00	0.00	0.00	0.00
76,116.00	76,116.00	105,988.00	1.33	5360 BUILDING OFFICIAL	1.00	79,116.00	79,116.00	79,116.00
91,908.00	91,908.00	91,908.00	1.00	5370 DIRECTOR PLANNING & BUILDING	1.00	96,936.00	96,936.00	96,936.00
25,278.75	36,232.50	30,000.00	0.00	5550 TEMPORARY HELP	0.00	30,000.00	30,000.00	30,000.00
92.81	50.63	1,500.00	0.00	5920 OVERTIME	0.00	1,500.00	1,500.00	1,500.00
16,215.40	13,710.60	11,173.00	0.00	5960 LONGEVITY PAY	0.00	10,577.00	10,577.00	10,577.00
8,492.04	8,492.04	5,955.00	0.00	5970 CERTIFICATION	0.00	4,928.00	4,928.00	4,928.00
171,447.63	220,757.33	238,812.00	0.00	5980 FRINGE BENEFITS	0.00	251,052.00	251,052.00	251,052.00
164,889.46	156,592.07	144,832.00	0.00	5985 PAYROLL COSTS	0.00	192,475.00	192,475.00	192,475.00
0.00	0.00	31,154.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	40,897.00	40,897.00	40,897.00

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

24 PLANNING & BUILDING

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
912,866.39	936,335.17	1,008,295.00	9.33	TOTAL PERSONAL SERVICES	10.00	1,120,586.00	1,120,586.00	1,120,586.00
9,228.59	10,543.55	12,000.00	0.00	6110 SUPPLIES	0.00	12,000.00	12,000.00	12,000.00
1,499.63	2,289.78	3,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	3,000.00	3,000.00
6,624.12	5,119.85	6,000.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
955.00	1,790.00	1,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,500.00	1,500.00	1,500.00
1,854.22	2,982.20	3,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	3,500.00	3,500.00	3,500.00
16,952.21	16,939.77	18,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	19,000.00	19,000.00	19,000.00
1,753.09	558.21	1,400.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,400.00	1,400.00	1,400.00
2,213.64	1,240.00	3,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00
3,091.58	3,239.65	5,000.00	0.00	6250 TELEPHONE	0.00	5,000.00	5,000.00	5,000.00
4,538.15	5,777.77	7,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,000.00	7,000.00	7,000.00
3,242.98	3,940.73	5,000.00	0.00	6301 VISA BANK CHARGES	0.00	5,000.00	5,000.00	5,000.00
428.03	0.00	5,000.00	0.00	6357 CODE ENFORCEMENT/CLEAN UP	0.00	5,000.00	5,000.00	5,000.00
2,471.16	8,493.11	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
54,852.40	62,914.62	75,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	76,500.00	76,500.00	76,500.00
0.00	0.00	5.00	0.00	7450 SPECIAL EQUIPMENT	0.00	5.00	5.00	5.00
0.00	0.00	5,000.00	0.00	7460 MOTOR VEHICLE	0.00	25,000.00	25,000.00	25,000.00
0.00	0.00	5,005.00	0.00	TOTAL CAPITAL OUTLAY	0.00	25,005.00	25,005.00	25,005.00
967,718.79	999,249.79	1,088,300.00	9.33	TOTAL EXPENDITURES	10.00	1,222,091.00	1,222,091.00	1,222,091.00

Department Recap

900,572.32	1,017,650.01	930,500.00	0.00	Total Revenue	0.00	1,070,500.00	1,070,500.00	1,070,500.00
900,572.32	1,017,650.01	930,500.00	0.00	Total Revenues	0.00	1,070,500.00	1,070,500.00	1,070,500.00
912,866.39	936,335.17	1,008,295.00	9.33	Personal Services	10.00	1,120,586.00	1,120,586.00	1,120,586.00
54,852.40	62,914.62	75,000.00	0.00	Materials & Service	0.00	76,500.00	76,500.00	76,500.00
0.00	0.00	5,005.00	0.00	Capital Outlay	0.00	25,005.00	25,005.00	25,005.00
967,718.79	999,249.79	1,088,300.00	9.33	Total Expenditures	10.00	1,222,091.00	1,222,091.00	1,222,091.00

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

25 PARKS & RECREATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
63,011.90	73,431.30	80,000.00	0.00	3075 U.S.F.S. CAMP GROUNDS	0.00	80,000.00	80,000.00	80,000.00
21,640.00	26,420.00	30,000.00	0.00	3077 RIVER BEND PARK	0.00	35,000.00	35,000.00	35,000.00
11,085.00	19,026.00	34,000.00	0.00	3082 MOORAGE FEES	0.00	35,640.00	35,640.00	35,640.00
461.00	0.00	0.00	0.00	3083 FACILITY RECEIPTS	0.00	0.00	0.00	0.00
375,742.95	393,570.92	395,000.00	0.00	3084 CLEAR LAKE RESORT FEES	0.00	410,000.00	410,000.00	410,000.00
0.00	0.00	0.00	0.00	3085 BOAT RENTAL FEES	0.00	9,000.00	9,000.00	9,000.00
0.00	0.00	0.00	0.00	3086 BOAT FUEL SALES	0.00	6,500.00	6,500.00	6,500.00
442,056.00	499,977.11	565,000.00	0.00	3088 ON-LINE RESERVATIONS	0.00	625,000.00	625,000.00	625,000.00
32,709.33	34,121.40	35,000.00	0.00	3090 ENTRANCE FEES / DONATIONS	0.00	35,000.00	35,000.00	35,000.00
35,694.00	33,257.00	40,000.00	0.00	3091 RESERVATION FEES	0.00	47,000.00	47,000.00	47,000.00
287,463.67	316,223.11	380,000.00	0.00	3092 CAMPING FEES	0.00	392,000.00	392,000.00	392,000.00
35.00	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
103.00	0.00	0.00	0.00	3120 LICENSES	0.00	0.00	0.00	0.00
18,700.00	18,700.00	18,700.00	0.00	3126 RENTAL PAYMENTS	0.00	12,000.00	12,000.00	12,000.00
145.00	2,162.50	15,000.00	0.00	3171 FIREWOOD SALES	0.00	20,000.00	20,000.00	20,000.00
0.00	164.89	0.00	0.00	3177 EDGEWATER SALES	0.00	1,000.00	1,000.00	1,000.00
11,107.00	10,436.50	13,000.00	0.00	3184 ICE SALES	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	500.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	150,000.00	0.00	3290 MISCELLANEOUS	0.00	150,000.00	150,000.00	150,000.00
5,986.44	-6,972.98	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
1,305,940.29	1,420,517.75	1,756,200.00	0.00	TOTAL REVENUE	0.00	1,873,140.00	1,873,140.00	1,873,140.00
108,999.99	0.00	0.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	0.00	0.00	0.00
108,999.99	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
1,414,940.28	1,420,517.75	1,756,200.00	0.00	TOTAL REVENUES	0.00	1,873,140.00	1,873,140.00	1,873,140.00
36,480.00	36,480.00	36,480.00	1.00	5003 OFFICE SPECIALIST 2	1.00	38,364.00	38,364.00	38,364.00
45,218.00	46,968.00	46,968.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	49,392.00	49,392.00	49,392.00
95,313.50	107,068.36	122,145.00	0.00	5550 TEMPORARY HELP	0.00	150,000.00	150,000.00	150,000.00
186,600.00	188,580.00	190,659.00	4.00	5835 PARK RANGER	4.00	202,403.00	202,403.00	202,403.00
51,384.00	51,384.00	51,384.00	1.00	5838 PARKS CONST. & MAINT.WRKR 2	1.00	54,036.00	54,036.00	54,036.00
68,052.00	72,884.31	61,793.00	1.00	5840 PARKS OPERATIONS SUPERVISOR	1.00	66,510.00	66,510.00	66,510.00
86,172.00	86,172.00	86,172.00	1.00	5845 PARKS & RECREATION DIRECTOR	1.00	90,612.00	90,612.00	90,612.00
2,238.31	2,675.30	2,500.00	0.00	5920 OVERTIME	0.00	2,500.00	2,500.00	2,500.00
12,322.90	10,098.20	8,964.00	0.00	5960 LONGEVITY PAY	0.00	9,426.00	9,426.00	9,426.00
174,518.01	176,281.52	197,181.00	0.00	5980 FRINGE BENEFITS	0.00	195,716.00	195,716.00	195,716.00

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

25 PARKS & RECREATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
168,012.24	169,303.06	178,415.00	0.00	5985 PAYROLL COSTS	0.00	195,047.00	195,047.00	195,047.00
0.00	0.00	22,858.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	35,181.00	35,181.00	35,181.00
926,310.96	947,894.75	1,005,519.00	9.00	TOTAL PERSONAL SERVICES	9.00	1,089,187.00	1,089,187.00	1,089,187.00
70,887.65	67,830.89	70,000.00	0.00	6110 SUPPLIES	0.00	70,000.00	70,000.00	70,000.00
5,719.73	4,137.31	3,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,500.00	3,500.00	3,500.00
786.62	885.99	700.00	0.00	6150 POSTAGE	0.00	800.00	800.00	800.00
4,111.36	5,803.55	2,000.00	0.00	6157 ICE SERVICES	0.00	8,000.00	8,000.00	8,000.00
852.00	252.00	750.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	750.00	750.00	750.00
3,346.00	0.00	6,750.00	0.00	6183 PUBLISHING & SIGNS	0.00	5,000.00	5,000.00	5,000.00
488.82	331.38	600.00	0.00	6200 MEETINGS / TRAVEL	0.00	600.00	600.00	600.00
119.81	0.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
272.22	40.00	2,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	0.00	6209 FIREWOOD	0.00	10,000.00	10,000.00	10,000.00
24,641.65	32,520.85	35,000.00	0.00	6210 VEHICLE EXPENSE	0.00	35,000.00	35,000.00	35,000.00
0.00	0.00	0.00	0.00	6235 PERMITS	0.00	2,000.00	2,000.00	2,000.00
9,819.38	10,470.35	10,385.00	0.00	6250 TELEPHONE	0.00	10,500.00	10,500.00	10,500.00
120,765.77	117,940.18	140,000.00	0.00	6270 OTHER UTILITIES	0.00	140,000.00	140,000.00	140,000.00
71,791.64	59,235.95	66,800.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	70,000.00	70,000.00	70,000.00
0.00	0.00	0.00	0.00	6289 BOAT FUEL	0.00	5,000.00	5,000.00	5,000.00
4,871.46	5,908.47	6,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	20,000.00	20,000.00	20,000.00
7,907.92	7,674.90	9,000.00	0.00	6313 OREGON LODGING TAX	0.00	15,000.00	15,000.00	15,000.00
30,822.25	34,103.50	35,000.00	0.00	6318 ON-LINE TRANSFER FEE	0.00	35,000.00	35,000.00	35,000.00
8,875.98	9,300.28	23,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	10,000.00	10,000.00	10,000.00
960.00	960.00	2,400.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
1,048.56	937.94	1,000.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,000.00	1,000.00	1,000.00
1,440.00	1,280.00	1,500.00	0.00	6407 LAUNDRY ALLOCATION	0.00	1,500.00	1,500.00	1,500.00
684.00	615.72	800.00	0.00	6441 MEDICAL SERVICES	0.00	2,000.00	2,000.00	2,000.00
643.00	21.00	400.00	0.00	6460 UNIFORMS	0.00	400.00	400.00	400.00
830.16	3,069.42	2,000.00	0.00	6470 MISCELLANEOUS	0.00	2,000.00	2,000.00	2,000.00
57,793.51	62,834.11	62,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	62,000.00	62,000.00	62,000.00
83,275.00	60,572.50	5,000.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
0.00	12.99	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
512,754.49	486,739.28	487,085.00	0.00	TOTAL MATERIALS & SERVICES	0.00	514,450.00	514,450.00	514,450.00
12,413.67	0.00	150,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	130,000.00	130,000.00	130,000.00
0.00	0.00	20,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	38,500.00	38,500.00	38,500.00

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

25 PARKS & RECREATION

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
12,413.67	0.00	170,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	168,500.00	168,500.00	168,500.00
0.00	0.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	101,003.00	101,003.00	101,003.00
207,612.55	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
207,612.55	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	101,003.00	101,003.00	101,003.00
1,659,091.67	1,434,634.03	1,662,604.00	9.00	TOTAL EXPENDITURES	9.00	1,873,140.00	1,873,140.00	1,873,140.00

Department Recap

1,305,940.29	1,420,517.75	1,756,200.00	0.00	Total Revenue	0.00	1,873,140.00	1,873,140.00	1,873,140.00
108,999.99	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
1,414,940.28	1,420,517.75	1,756,200.00	0.00	Total Revenues	0.00	1,873,140.00	1,873,140.00	1,873,140.00
926,310.96	947,894.75	1,005,519.00	9.00	Personal Services	9.00	1,089,187.00	1,089,187.00	1,089,187.00
512,754.49	486,739.28	487,085.00	0.00	Materials & Service	0.00	514,450.00	514,450.00	514,450.00
12,413.67	0.00	170,000.00	0.00	Capital Outlay	0.00	168,500.00	168,500.00	168,500.00
207,612.55	0.00	0.00	0.00	Other Requirements	0.00	101,003.00	101,003.00	101,003.00
1,659,091.67	1,434,634.03	1,662,604.00	9.00	Total Expenditures	9.00	1,873,140.00	1,873,140.00	1,873,140.00

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

26 HISTORICAL

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
15,917.80	15,218.33	40,000.00	0.00	3225 DONATIONS / GIFTS	0.00	40,000.00	40,000.00	40,000.00
15,917.80	15,218.33	40,000.00	0.00	TOTAL REVENUE	0.00	40,000.00	40,000.00	40,000.00
15,917.80	15,218.33	40,000.00	0.00	TOTAL REVENUES	0.00	40,000.00	40,000.00	40,000.00
23,935.25	26,719.00	20,700.00	0.00	5550 TEMPORARY HELP	0.00	23,900.00	23,900.00	23,900.00
2,105.70	6,001.31	6,200.00	0.00	5985 PAYROLL COSTS	0.00	3,000.00	3,000.00	3,000.00
26,040.95	32,720.31	26,900.00	0.00	TOTAL PERSONAL SERVICES	0.00	26,900.00	26,900.00	26,900.00
882.74	733.72	1,000.00	0.00	6110 SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
1,250.25	1,325.25	1,200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
63.10	60.00	155.00	0.00	6150 POSTAGE	0.00	155.00	155.00	155.00
2,822.17	1,929.53	2,200.00	0.00	6250 TELEPHONE	0.00	3,000.00	3,000.00	3,000.00
10,231.87	9,853.00	10,500.00	0.00	6270 OTHER UTILITIES	0.00	10,500.00	10,500.00	10,500.00
1,343.12	762.56	5,345.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
1,057.50	2,318.00	1,200.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,200.00	1,200.00	1,200.00
2,810.92	368.52	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
20,461.67	17,350.58	21,600.00	0.00	TOTAL MATERIALS & SERVICES	0.00	21,855.00	21,855.00	21,855.00
0.00	0.00	20,000.00	0.00	7232 PROPERTY IMPROVEMENT	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
46,502.62	50,070.89	68,500.00	0.00	TOTAL EXPENDITURES	0.00	68,755.00	68,755.00	68,755.00
Department Recap								
15,917.80	15,218.33	40,000.00	0.00	Total Revenue	0.00	40,000.00	40,000.00	40,000.00
15,917.80	15,218.33	40,000.00	0.00	Total Revenues	0.00	40,000.00	40,000.00	40,000.00
26,040.95	32,720.31	26,900.00	0.00	Personal Services	0.00	26,900.00	26,900.00	26,900.00
20,461.67	17,350.58	21,600.00	0.00	Materials & Service	0.00	21,855.00	21,855.00	21,855.00
0.00	0.00	20,000.00	0.00	Capital Outlay	0.00	20,000.00	20,000.00	20,000.00
46,502.62	50,070.89	68,500.00	0.00	Total Expenditures	0.00	68,755.00	68,755.00	68,755.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

40 SHERIFF-SUPPORT SERVICES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	15,000.00	0.00	3049 SALE/SEIZED/FORCLOSED/PROP	0.00	15,000.00	15,000.00	15,000.00
40.00	0.00	0.00	0.00	3060 SUPERVISION FEES	0.00	0.00	0.00	0.00
782.00	10,355.99	26,500.00	0.00	3150 REIMBURSEMENTS	0.00	26,500.00	26,500.00	26,500.00
338,029.72	351,557.26	379,170.00	0.00	3180 CONTRACTS	0.00	394,424.00	394,424.00	394,424.00
815,000.00	830,000.00	675,000.00	0.00	3185 9.1.1.EMERG.COMM.FUNDING	0.00	640,000.00	640,000.00	640,000.00
54,818.50	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
35,007.37	12,251.56	35,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	35,000.00	35,000.00	35,000.00
13,876.69	10,246.42	14,680.00	0.00	3290 MISCELLANEOUS	0.00	12,480.00	12,480.00	12,480.00
1,257,554.28	1,214,411.23	1,145,350.00	0.00	TOTAL REVENUE	0.00	1,123,404.00	1,123,404.00	1,123,404.00
0.00	0.00	0.00	0.00	4100 ROAD FUND TRANSFER	0.00	0.00	2,000,000.00	2,000,000.00
15,000.00	15,000.00	14,250.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	13,540.00	13,540.00	13,540.00
0.00	0.00	70,712.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
15,000.00	15,000.00	84,962.00	0.00	TOTAL INDIRECT REVENUE	0.00	13,540.00	2,013,540.00	2,013,540.00
1,272,554.28	1,229,411.23	1,230,312.00	0.00	TOTAL REVENUES	0.00	1,136,944.00	3,136,944.00	3,136,944.00
45,924.00	48,072.00	53,783.00	1.00	5049 SHERIFF'S ADMIN. ASSIST.	1.00	57,442.00	57,442.00	57,442.00
104,448.00	104,792.05	106,537.00	1.00	5157 SHERIFF	1.00	109,824.00	109,824.00	109,824.00
3,024.00	3,141.00	10,000.00	0.00	5550 TEMPORARY HELP	0.00	15,000.00	15,000.00	15,000.00
220,963.03	220,848.00	225,265.00	4.00	5678 COMMUNICATIONS SUPERVISOR	4.00	229,770.00	229,770.00	229,770.00
564,077.97	576,550.80	602,649.00	12.00	5679 COMMUNICATIONS DISPATCHER	12.00	601,756.00	601,756.00	601,756.00
62,760.00	62,760.00	64,015.00	1.00	5685 PURCHASING/FLEET MANAGER	1.00	65,300.00	65,300.00	65,300.00
66,516.00	66,516.00	67,846.00	1.00	5687 COMMUNICATIONS MANAGER	1.00	69,205.00	69,205.00	69,205.00
55,212.00	55,212.00	56,316.00	1.00	5693 RECORDS MANAGER	1.00	57,443.00	57,443.00	57,443.00
84,192.00	99,724.21	85,876.00	1.00	5699 UNDERSHERIFF	1.00	87,590.00	87,590.00	87,590.00
48,118.92	39,758.62	44,120.00	0.00	5920 OVERTIME	0.00	44,120.00	44,120.00	44,120.00
6,907.64	1,127.63	5,000.00	0.00	5925 TRAINING OVERTIME	0.00	5,000.00	5,000.00	5,000.00
4,371.38	5,298.93	6,094.00	0.00	5955 EDUCATION INCENTIVE	0.00	5,540.00	5,540.00	5,540.00
22,427.56	26,672.62	29,579.00	0.00	5960 LONGEVITY PAY	0.00	29,083.00	29,083.00	29,083.00
28,218.40	29,196.49	32,389.00	0.00	5970 CERTIFICATION	0.00	37,374.00	37,374.00	37,374.00
446,629.37	458,220.25	476,020.00	0.00	5980 FRINGE BENEFITS	0.00	517,573.00	517,573.00	517,573.00
409,091.17	422,609.34	428,547.00	0.00	5985 PAYROLL COSTS	0.00	451,332.00	451,332.00	451,332.00
0.00	0.00	44,764.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	69,577.00	69,577.00	69,577.00
2,172,881.44	2,220,499.94	2,338,800.00	22.00	TOTAL PERSONAL SERVICES	22.00	2,452,929.00	2,452,929.00	2,452,929.00
0.00	21,246.55	19,000.00	0.00	6110 SUPPLIES	0.00	23,000.00	23,000.00	23,000.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

40 SHERIFF-SUPPORT SERVICES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
12,135.38	16,199.59	7,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	10,000.00	10,000.00	10,000.00
1,980.93	1,930.30	4,500.00	0.00	6150 POSTAGE	0.00	4,500.00	4,500.00	4,500.00
5,360.13	7,168.75	4,530.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	4,530.00	4,530.00	4,530.00
2,222.67	573.25	1,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,500.00	1,500.00	1,500.00
0.00	105,117.46	122,783.00	0.00	6190 COMMUNICATIONS	0.00	126,730.00	51,665.00	51,665.00
157,696.87	45,256.99	221,529.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	73,162.00	73,162.00	73,162.00
174,143.11	14,538.57	68,843.00	0.00	6210 VEHICLE EXPENSE	0.00	76,535.00	76,535.00	76,535.00
0.00	0.00	15,000.00	0.00	6215 EVIDENCE ROOM	0.00	15,000.00	15,000.00	15,000.00
9,522.42	10,205.48	13,500.00	0.00	6230 ELECTRICITY	0.00	13,500.00	13,500.00	13,500.00
316.91	499.49	2,500.00	0.00	6240 HEATING FUEL	0.00	2,500.00	2,500.00	2,500.00
221.44	76,832.30	96,720.00	0.00	6250 TELEPHONE	0.00	96,720.00	96,720.00	96,720.00
2,197.02	2,570.50	3,000.00	0.00	6251 9.1.1 TELEPHONES	0.00	3,000.00	3,000.00	3,000.00
1,233.39	637.47	1,400.00	0.00	6271 CITY WATER	0.00	1,400.00	1,400.00	1,400.00
1,676.86	542.72	1,600.00	0.00	6272 CITY SEWER	0.00	1,600.00	1,600.00	1,600.00
1,456.04	2,465.76	2,650.00	0.00	6273 SANITATION SERVICE	0.00	2,650.00	2,650.00	2,650.00
15,236.96	6,707.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
24,085.59	26,266.34	22,650.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	22,650.00	22,650.00	22,650.00
38,261.03	1,187.01	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
42,510.77	103,247.58	5,744.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	21,987.00	21,987.00	21,987.00
9,336.60	100.00	1,000.00	0.00	6385 EMERGENCY SERVICES	0.00	1,000.00	1,000.00	1,000.00
3,300.00	3,340.00	4,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	4,000.00	4,000.00	4,000.00
0.00	4,045.34	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
17.47	27.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
502,911.59	450,705.45	619,949.00	0.00	TOTAL MATERIALS & SERVICES	0.00	505,964.00	430,899.00	430,899.00
0.00	0.00	0.00	0.00	7240 RECORD MANAGEMENT SYSTEM	0.00	0.00	2,000,000.00	2,000,000.00
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	2,000,001.00	2,000,001.00
2,675,793.03	2,671,205.39	2,958,750.00	22.00	TOTAL EXPENDITURES	22.00	2,958,894.00	4,883,829.00	4,883,829.00

Department Recap

1,257,554.28	1,214,411.23	1,145,350.00	0.00	Total Revenue	0.00	1,123,404.00	1,123,404.00	1,123,404.00
15,000.00	15,000.00	84,962.00	0.00	Total Indirect Revenue	0.00	13,540.00	2,013,540.00	2,013,540.00
1,272,554.28	1,229,411.23	1,230,312.00	0.00	Total Revenues	0.00	1,136,944.00	3,136,944.00	3,136,944.00

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

40 SHERIFF-SUPPORT SERVICES

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
2,172,881.44	2,220,499.94	2,338,800.00	22.00	Personal Services	22.00	2,452,929.00	2,452,929.00	2,452,929.00
502,911.59	450,705.45	619,949.00	0.00	Materials & Service	0.00	505,964.00	430,899.00	430,899.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	2,000,001.00	2,000,001.00
2,675,793.03	2,671,205.39	2,958,750.00	22.00	Total Expenditures	22.00	2,958,894.00	4,883,829.00	4,883,829.00

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

42 SHERIFF-CIVIL

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	5,415.00	35,000.00	0.00	3103 JAIL FEES	0.00	36,750.00	36,750.00	36,750.00
2,088.00	-2,044.20	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
174,673.04	205,324.37	163,000.00	0.00	3113 FEES & MILEAGE	0.00	203,000.00	203,000.00	203,000.00
161,280.00	112,920.00	166,000.00	0.00	3135 GUN PERMITS	0.00	118,000.00	118,000.00	118,000.00
0.00	643.72	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
4,232.87	6,432.42	3,000.00	0.00	3290 MISCELLANEOUS	0.00	3,500.00	3,500.00	3,500.00
342,273.91	328,691.31	367,000.00	0.00	TOTAL REVENUE	0.00	361,250.00	361,250.00	361,250.00
342,273.91	328,691.31	367,000.00	0.00	TOTAL REVENUES	0.00	361,250.00	361,250.00	361,250.00
276.00	476.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	0.00	67,848.00	1.00	5659 STAFF SERGEANT	1.00	69,205.00	69,205.00	69,205.00
45,420.00	45,420.00	46,104.00	1.00	5664 COMPENSATORY SERVICE COORD.	1.00	47,259.00	47,259.00	47,259.00
0.00	0.00	42,336.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	43,170.00	43,170.00	43,170.00
82,992.00	82,992.00	42,336.00	1.00	5666 CIVIL CLERK	2.00	79,242.00	79,242.00	79,242.00
143,314.00	114,067.49	175,068.00	3.00	5667 CIVIL DEPUTY	3.00	178,524.00	178,524.00	178,524.00
65,004.00	66,516.00	0.00	0.00	5688 STAFF SERGEANT/CIVIL DIVISION	0.00	0.00	0.00	0.00
76,548.00	76,548.00	78,084.00	1.00	5698 CAPTAIN	1.00	79,646.00	79,646.00	79,646.00
1,527.65	3,979.00	7,952.00	0.00	5920 OVERTIME	0.00	7,952.00	7,952.00	7,952.00
45.38	0.00	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
2,845.27	4,524.04	5,718.00	0.00	5955 EDUCATION INCENTIVE	0.00	6,575.00	6,575.00	6,575.00
14,318.86	14,264.35	16,095.00	0.00	5960 LONGEVITY PAY	0.00	16,427.00	16,427.00	16,427.00
2,860.20	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
13,036.35	10,711.42	13,132.00	0.00	5970 CERTIFICATION	0.00	16,369.00	16,369.00	16,369.00
155,595.73	179,446.03	190,536.00	0.00	5980 FRINGE BENEFITS	0.00	231,995.00	231,995.00	231,995.00
143,666.10	133,347.10	159,832.00	0.00	5985 PAYROLL COSTS	0.00	179,600.00	179,600.00	179,600.00
0.00	0.00	16,781.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	28,440.00	28,440.00	28,440.00
747,449.54	732,291.43	861,822.00	8.00	TOTAL PERSONAL SERVICES	9.00	984,404.00	984,404.00	984,404.00
12,563.45	10,635.51	11,000.00	0.00	6110 SUPPLIES	0.00	11,000.00	11,000.00	11,000.00
5,384.21	4,160.98	6,000.00	0.00	6150 POSTAGE	0.00	5,000.00	5,000.00	5,000.00
0.00	727.54	1,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,000.00	1,000.00	1,000.00
40.00	55.80	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00
0.00	0.00	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
3,991.52	3,062.30	8,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,500.00	8,500.00	8,500.00
0.00	79.16	0.00	0.00	6301 VISA BANK CHARGES	0.00	2,700.00	2,700.00	2,700.00
19.95	0.00	50.00	0.00	6360 INVESTIGATIONS	0.00	50.00	50.00	50.00

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

42 SHERIFF-CIVIL

2012-2013	2013-2014	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
2,348.00	1,800.00	3,300.00	0.00	6405 CELL PHONE ALLOCATION	0.00	3,300.00	3,300.00	3,300.00
36.00	211.00	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
24,383.13	20,732.29	31,850.00	0.00	TOTAL MATERIALS & SERVICES	0.00	33,050.00	33,050.00	33,050.00
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
771,832.67	753,023.72	893,673.00	8.00	TOTAL EXPENDITURES	9.00	1,017,455.00	1,017,455.00	1,017,455.00

Department Recap

342,273.91	328,691.31	367,000.00	0.00	Total Revenue	0.00	361,250.00	361,250.00	361,250.00
342,273.91	328,691.31	367,000.00	0.00	Total Revenues	0.00	361,250.00	361,250.00	361,250.00
747,449.54	732,291.43	861,822.00	8.00	Personal Services	9.00	984,404.00	984,404.00	984,404.00
24,383.13	20,732.29	31,850.00	0.00	Materials & Service	0.00	33,050.00	33,050.00	33,050.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
771,832.67	753,023.72	893,673.00	8.00	Total Expenditures	9.00	1,017,455.00	1,017,455.00	1,017,455.00

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

43 SHERIFF-CRIMINAL

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
35,073.17	26,154.37	35,000.00	0.00	3064 INVESTIGATION REVENUE	0.00	25,000.00	25,000.00	25,000.00
8,835.71	32,599.78	80,000.00	0.00	3150 REIMBURSEMENTS	0.00	80,000.00	80,000.00	80,000.00
951,828.42	1,006,783.34	1,186,819.00	0.00	3180 CONTRACTS	0.00	1,121,724.00	1,121,724.00	1,121,724.00
17,342.18	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	2,771.34	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
25,770.04	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
1,038,849.52	1,068,308.83	1,301,819.00	0.00	TOTAL REVENUE	0.00	1,226,724.00	1,226,724.00	1,226,724.00
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
148,465.00	186,103.47	153,330.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	145,660.00	145,660.00	184,631.00
22,985.45	31,603.37	0.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
171,450.45	217,706.84	2,153,330.00	0.00	TOTAL INDIRECT REVENUE	0.00	2,145,660.00	2,145,660.00	2,184,631.00
1,210,299.97	1,286,015.67	3,455,149.00	0.00	TOTAL REVENUES	0.00	3,372,384.00	3,372,384.00	3,411,355.00
20,020.50	19,971.00	54,637.00	0.00	5550 TEMPORARY HELP	0.00	52,169.00	52,169.00	52,169.00
922,128.00	1,004,441.88	1,156,884.00	20.00	5680 DEPUTY SHERIFF	19.00	1,105,027.00	1,105,027.00	1,105,027.00
205,028.60	232,400.25	244,608.00	4.00	5681 DETECTIVE	4.00	249,500.00	249,500.00	249,500.00
0.00	84,325.31	0.00	0.00	5684 SERGEANT	2.00	132,119.00	132,119.00	132,119.00
111,111.00	95,707.20	194,292.00	3.00	5686 RESIDENT SERGEANT/PATROL DIV.	0.00	0.00	0.00	0.00
50,520.00	55,761.76	61,836.00	1.00	5689 DIGITAL EVIDENCE EXAMINER	1.00	63,073.00	63,073.00	63,073.00
0.00	0.00	0.00	0.00	5690 PATROL DIV. LIEUTENANT	1.00	72,510.00	72,510.00	72,510.00
58,080.00	69,696.00	71,100.00	1.00	5692 DETECTIVE LIEUTENANT	1.00	72,510.00	72,510.00	72,510.00
125,836.05	195,275.61	36,341.00	0.00	5920 OVERTIME	0.00	230,000.00	230,000.00	230,000.00
16,965.72	5,096.98	36,722.00	0.00	5925 TRAINING OVERTIME	0.00	36,722.00	36,722.00	36,722.00
0.00	0.00	40,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	40,000.00	40,000.00	40,000.00
18,498.59	18,320.78	19,452.00	0.00	5955 EDUCATION INCENTIVE	0.00	18,446.00	18,446.00	18,446.00
27,092.10	38,460.44	44,029.00	0.00	5960 LONGEVITY PAY	0.00	51,262.00	51,262.00	51,262.00
0.00	0.00	1,430.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
2,383.50	2,902.95	2,918.00	0.00	5967 CANINE PAY	0.00	0.00	0.00	0.00
53,810.85	56,660.23	58,859.00	0.00	5970 CERTIFICATION	0.00	60,354.00	60,354.00	60,354.00
587,814.04	710,201.17	773,704.00	0.00	5980 FRINGE BENEFITS	0.00	785,683.00	785,683.00	785,683.00
528,022.87	609,645.04	506,321.00	0.00	5985 PAYROLL COSTS	0.00	662,197.00	662,197.00	662,197.00
0.00	0.00	66,742.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	98,180.00	98,180.00	98,180.00
2,727,311.82	3,198,866.60	3,369,875.00	29.00	TOTAL PERSONAL SERVICES	28.00	3,729,752.00	3,729,752.00	3,729,752.00

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

43 SHERIFF-CRIMINAL

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
26,788.73	25,393.70	34,000.00	0.00	6110 SUPPLIES	0.00	39,000.00	39,000.00	39,000.00
0.00	11.50	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
8,902.61	4,980.22	299,700.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	35,000.00	0.00	6360 INVESTIGATIONS	0.00	30,000.00	30,000.00	30,000.00
25,362.30	41,087.77	34,500.00	0.00	6384 SEARCH & RESCUE	0.00	37,000.00	37,000.00	37,000.00
10,723.74	12,405.00	14,715.00	0.00	6405 CELL PHONE ALLOCATION	0.00	14,715.00	14,715.00	14,715.00
89.32	391.11	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00
0.00	8,083.00	0.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	0.00	0.00	0.00
60.97	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
71,927.67	92,352.30	417,915.00	0.00	TOTAL MATERIALS & SERVICES	0.00	140,715.00	140,715.00	140,715.00
0.00	0.00	12,001.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
17,200.00	0.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
17,200.00	0.00	12,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
25,371.48	6,161.07	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
-57,917.41	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-32,545.93	6,161.07	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
2,783,893.56	3,297,379.97	3,799,791.00	29.00	TOTAL EXPENDITURES	28.00	3,870,468.00	3,870,468.00	3,870,468.00
Department Recap								
1,038,849.52	1,068,308.83	1,301,819.00	0.00	Total Revenue	0.00	1,226,724.00	1,226,724.00	1,226,724.00
171,450.45	217,706.84	2,153,330.00	0.00	Total Indirect Revenue	0.00	2,145,660.00	2,145,660.00	2,184,631.00
1,210,299.97	1,286,015.67	3,455,149.00	0.00	Total Revenues	0.00	3,372,384.00	3,372,384.00	3,411,355.00
2,727,311.82	3,198,866.60	3,369,875.00	29.00	Personal Services	28.00	3,729,752.00	3,729,752.00	3,729,752.00
71,927.67	92,352.30	417,915.00	0.00	Materials & Service	0.00	140,715.00	140,715.00	140,715.00
17,200.00	0.00	12,001.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
-32,545.93	6,161.07	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
2,783,893.56	3,297,379.97	3,799,791.00	29.00	Total Expenditures	28.00	3,870,468.00	3,870,468.00	3,870,468.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

45 JUSTICE COURT-CENTRAL LINN

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
589,424.94	670,524.77	708,000.00	0.00	3112 CENTRAL JP-FINES,FEES,COSTS	0.00	675,000.00	675,000.00	675,000.00
148.96	0.00	0.00	0.00	3121 PERMITS	0.00	0.00	0.00	0.00
-3,300.76	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
-76.56	0.00	0.00	0.00	3176 SUPPLY SALES	0.00	0.00	0.00	0.00
52,651.26	41,855.86	25,147.00	0.00	3180 CONTRACTS	0.00	25,267.00	25,267.00	25,267.00
638,847.84	712,380.63	733,147.00	0.00	TOTAL REVENUE	0.00	700,267.00	700,267.00	700,267.00
638,847.84	712,380.63	733,147.00	0.00	TOTAL REVENUES	0.00	700,267.00	700,267.00	700,267.00
115,286.22	114,872.83	95,752.00	3.00	5004 JUSTICE COURT CLERK	2.25	77,509.00	77,509.00	77,509.00
0.00	0.00	34,235.00	1.00	5037 DEPUTY JP COURT ADMINISTRATOR	1.00	44,058.00	44,058.00	44,058.00
46,968.00	46,968.00	46,968.00	1.00	5038 JUSTICE COURT ADMINISTRATOR	1.00	49,392.00	49,392.00	49,392.00
40,260.00	40,260.00	40,260.00	1.00	5039 SR JUSTICE COURT CLERK	1.00	42,336.00	42,336.00	42,336.00
78,612.00	78,612.00	78,612.00	1.00	5155 JUSTICE OF PEACE-CENTRAL LINN	1.00	82,656.00	82,656.00	82,656.00
9,221.77	6,331.90	7,240.00	0.00	5550 TEMPORARY HELP	0.00	25,300.00	25,300.00	25,300.00
4,361.40	4,361.40	4,361.00	0.00	5960 LONGEVITY PAY	0.00	4,586.00	4,586.00	4,586.00
142,437.07	157,382.40	176,448.00	0.00	5980 FRINGE BENEFITS	0.00	147,162.00	147,162.00	147,162.00
81,621.06	83,278.34	90,691.00	0.00	5985 PAYROLL COSTS	0.00	96,124.00	96,124.00	96,124.00
0.00	0.00	21,259.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	22,765.00	22,765.00	22,765.00
518,767.52	532,066.87	595,826.00	7.00	TOTAL PERSONAL SERVICES	6.25	591,888.00	591,888.00	591,888.00
11,421.02	12,046.65	9,300.00	0.00	6110 SUPPLIES	0.00	9,500.00	9,500.00	9,500.00
2,548.57	1,228.48	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,500.00	1,500.00	1,500.00
5,996.00	4,383.00	5,500.00	0.00	6150 POSTAGE	0.00	5,500.00	5,500.00	5,500.00
593.00	594.00	600.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	600.00	600.00	600.00
9,910.41	9,987.88	9,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	14,000.00	14,000.00	14,000.00
7,648.43	6,109.72	7,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	7,500.00	7,500.00	7,500.00
-560.60	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	300.00	300.00	300.00
375.47	242.55	450.00	0.00	6230 ELECTRICITY	0.00	450.00	450.00	450.00
6,175.39	7,534.53	7,000.00	0.00	6250 TELEPHONE	0.00	7,000.00	7,000.00	7,000.00
12,748.56	13,642.31	15,000.00	0.00	6270 OTHER UTILITIES	0.00	16,000.00	16,000.00	16,000.00
1,222.60	403.83	2,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	1,500.00
17,484.78	17,000.00	15,600.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	14,400.00	14,400.00	14,400.00
46.00	0.00	250.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	500.00	500.00	500.00
632.20	1,255.70	2,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	100.00	0.00	6371 JURORS & MILEAGE	0.00	200.00	200.00	200.00
14.00	118.22	200.00	0.00	6372 WITNESS & MILEAGE	0.00	200.00	200.00	200.00

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

45 JUSTICE COURT-CENTRAL LINN

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
12,742.50	18,575.94	17,500.00	0.00	6373 LEGAL FEE	0.00	18,000.00	18,000.00	18,000.00
344.26	1,767.67	1,500.00	0.00	6391 INTERPRETER	0.00	1,500.00	1,500.00	1,500.00
89,342.59	94,890.48	96,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	100,650.00	100,650.00	100,650.00
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
608,110.11	626,957.35	691,831.00	7.00	TOTAL EXPENDITURES	6.25	692,543.00	692,543.00	692,543.00

Department Recap

638,847.84	712,380.63	733,147.00	0.00	Total Revenue	0.00	700,267.00	700,267.00	700,267.00
638,847.84	712,380.63	733,147.00	0.00	Total Revenues	0.00	700,267.00	700,267.00	700,267.00
518,767.52	532,066.87	595,826.00	7.00	Personal Services	6.25	591,888.00	591,888.00	591,888.00
89,342.59	94,890.48	96,000.00	0.00	Materials & Service	0.00	100,650.00	100,650.00	100,650.00
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
608,110.11	626,957.35	691,831.00	7.00	Total Expenditures	6.25	692,543.00	692,543.00	692,543.00

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

46 DISTRICT ATTORNEY

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
121,109.25	146,028.12	150,000.00	0.00	3072 DISCOVERY FEES	0.00	150,000.00	150,000.00	150,000.00
0.00	346.25	0.00	0.00	3101 COPY FEES	0.00	0.00	0.00	0.00
-268.97	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	22,167.00	0.00	3180 CONTRACTS	0.00	0.00	0.00	0.00
0.00	394.43	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,473.03	0.00	0.00	0.00	3432 DEPUTY D A STATE PAYMENT	0.00	0.00	0.00	0.00
122,313.31	146,768.80	172,167.00	0.00	TOTAL REVENUE	0.00	150,000.00	150,000.00	150,000.00
122,313.31	146,768.80	172,167.00	0.00	TOTAL REVENUES	0.00	150,000.00	150,000.00	150,000.00
0.00	0.00	18,000.00	0.00	5002 OFFICE SPECIALIST 1	0.00	0.00	0.00	0.00
19,815.42	17,892.00	18,213.00	1.00	5154 DISTRICT ATTORNEY	1.00	18,780.00	18,780.00	18,780.00
26,641.60	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
10,900.00	33,172.00	0.00	0.00	5615 LEGAL SECRETARY	0.00	0.00	0.00	0.00
0.00	0.00	46,479.00	1.00	5640 DA OPERATIONS SUPERVISOR	1.00	49,392.00	49,392.00	49,392.00
0.00	108,886.00	0.00	0.00	5645 DEPUTY DISTRICT ATTORNEY 1	0.00	0.00	0.00	0.00
50,267.00	0.00	175,790.00	2.00	5647 DEPUTY DISTRICT ATTORNEY 3	2.00	181,224.00	181,224.00	181,224.00
306,002.97	269,668.00	289,423.00	3.00	5649 SENIOR DEPUTY DIST. ATTORNEY	3.00	298,728.00	298,728.00	298,728.00
0.00	0.00	14,000.00	0.00	5654 DEPUTY MEDICAL EXAMINER	0.00	0.00	0.00	0.00
0.00	0.00	24,000.00	0.00	5655 DISTRICT MEDICAL EXAMINER	0.00	0.00	0.00	0.00
14,260.35	11,413.20	13,228.00	0.00	5960 LONGEVITY PAY	0.00	17,823.00	17,823.00	17,823.00
70,872.63	119,504.49	137,634.00	0.00	5980 FRINGE BENEFITS	0.00	104,700.00	104,700.00	104,700.00
127,678.72	124,625.92	189,825.00	0.00	5985 PAYROLL COSTS	0.00	192,422.00	192,422.00	192,422.00
0.00	0.00	31,980.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	34,602.00	34,602.00	34,602.00
626,438.69	685,161.61	958,572.00	7.00	TOTAL PERSONAL SERVICES	7.00	897,671.00	897,671.00	897,671.00
9,578.84	6,976.70	9,567.00	0.00	6110 SUPPLIES	0.00	18,500.00	0.00	0.00
2,033.99	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	0.00	0.00
-47.43	0.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
522.00	0.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
4,154.08	6,151.95	11,888.00	0.00	6200 MEETINGS / TRAVEL	0.00	11,188.00	0.00	0.00
43.45	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
1,537.03	0.00	0.00	0.00	6250 TELEPHONE	0.00	1,300.00	0.00	0.00
0.00	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,000.00	0.00	0.00
14,838.22	14,385.08	15,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	12,000.00	0.00	0.00
0.00	32.78	0.00	0.00	6301 VISA BANK CHARGES	0.00	0.00	0.00	0.00
4,000.00	858.71	6,240.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	3,052.00	0.00	0.00

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

46 DISTRICT ATTORNEY

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
13,962.06	1,397.08	0.00	0.00	6370 PROSECUTION	0.00	0.00	0.00	0.00
720.79	6,015.75	10,596.00	0.00	6375 TRIAL & APPEAL	0.00	9,500.00	0.00	0.00
480.00	480.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	0.00	0.00
0.00	30.50	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
51,823.03	36,328.55	53,771.00	0.00	TOTAL MATERIALS & SERVICES	0.00	62,020.00	0.00	0.00
10,699.92	10,699.92	10,700.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	10,700.00	10,218.00	10,218.00
4,847.05	184,823.52	0.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
15,546.97	195,523.44	10,700.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	10,700.00	10,218.00	10,218.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	0.00	100,000.00	100,000.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	0.00	100,000.00	100,000.00
693,808.69	917,013.60	1,023,043.00	7.00	TOTAL EXPENDITURES	7.00	970,391.00	1,007,889.00	1,007,889.00
Department Recap								
122,313.31	146,768.80	172,167.00	0.00	Total Revenue	0.00	150,000.00	150,000.00	150,000.00
122,313.31	146,768.80	172,167.00	0.00	Total Revenues	0.00	150,000.00	150,000.00	150,000.00
626,438.69	685,161.61	958,572.00	7.00	Personal Services	7.00	897,671.00	897,671.00	897,671.00
51,823.03	36,328.55	53,771.00	0.00	Materials & Service	0.00	62,020.00	0.00	0.00
15,546.97	195,523.44	10,700.00	0.00	Other Requirements	0.00	10,700.00	10,218.00	10,218.00
0.00	0.00	0.00	0.00	Operating Contingency	0.00	0.00	100,000.00	100,000.00
693,808.69	917,013.60	1,023,043.00	7.00	Total Expenditures	7.00	970,391.00	1,007,889.00	1,007,889.00

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

47 MEDICAL EXAMINER

2012-2013	2013-2014	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	3180 CONTRACTS	0.00	46,000.00	46,000.00	46,000.00
0.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	46,000.00	46,000.00	46,000.00
0.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	46,000.00	46,000.00	46,000.00
0.00	0.00	0.00	0.00	5002 OFFICE SPECIALIST 1	0.00	30,000.00	0.00	0.00
0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	101,746.00	101,746.00
0.00	0.00	0.00	0.00	5654 DEPUTY MEDICAL EXAMINER	0.00	47,465.00	0.00	0.00
0.00	0.00	0.00	0.00	5655 DISTRICT MEDICAL EXAMINER	0.00	22,153.00	0.00	0.00
0.00	0.00	0.00	0.00	5922 STANDY-BY PAY	0.00	26,280.00	26,280.00	26,280.00
0.00	0.00	0.00	0.00	5980 FRINGE BENEFITS	0.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	5985 PAYROLL COSTS	0.00	16,614.00	16,614.00	16,614.00
0.00	0.00	0.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	1,628.00	0.00	0.00
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	144,640.00	144,640.00	144,640.00
513.40	970.80	11,000.00	0.00	6110 SUPPLIES	0.00	2,000.00	2,000.00	2,000.00
0.00	98.00	100.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00
1,009.70	214.00	1,200.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	6250 TELEPHONE	0.00	300.00	300.00	300.00
0.00	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	600.00	600.00	600.00
0.00	0.00	-30,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
62,702.51	68,251.25	73,546.00	0.00	6366 PHYSICIAN SERVICES	0.00	0.00	0.00	0.00
2,481.00	2,125.00	4,000.00	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	0.00	0.00	0.00
0.00	0.00	50.00	0.00	6440 CLINICAL EXPENSES	0.00	0.00	0.00	0.00
66,706.61	71,659.05	60,396.00	0.00	TOTAL MATERIALS & SERVICES	0.00	12,000.00	12,000.00	12,000.00
66,706.61	71,659.05	60,396.00	0.00	TOTAL EXPENDITURES	0.00	156,640.00	156,640.00	156,640.00
Department Recap								
0.00	0.00	0.00	0.00	Total Revenue	0.00	46,000.00	46,000.00	46,000.00
0.00	0.00	0.00	0.00	Total Revenues	0.00	46,000.00	46,000.00	46,000.00
0.00	0.00	0.00	0.00	Personal Services	0.00	144,640.00	144,640.00	144,640.00
66,706.61	71,659.05	60,396.00	0.00	Materials & Service	0.00	12,000.00	12,000.00	12,000.00

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

47 MEDICAL EXAMINER

2012-2013	2013-2014	2014-2015	2015-2016						
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted	
66,706.61	71,659.05	60,396.00	0.00	Total Expenditures	0.00	156,640.00	156,640.00	156,640.00	

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

48 JUVENILE

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
6,406.00	7,835.00	5,900.00	0.00	3060 SUPERVISION FEES	0.00	6,000.00	6,000.00	6,000.00
10.00	165.00	100.00	0.00	3062 JUVENILE UA/EHD FEES	0.00	100.00	100.00	100.00
2,490.00	2,310.00	2,400.00	0.00	3063 COMPENSATORY FEES	0.00	2,400.00	2,400.00	2,400.00
72.00	0.00	0.00	0.00	3064 INVESTIGATION REVENUE	0.00	0.00	0.00	0.00
0.00	10,000.00	0.00	0.00	3067 RE-INTEGRATION PROGRAM	0.00	0.00	0.00	0.00
1,755.00	2,450.00	1,800.00	0.00	3072 DISCOVERY FEES	0.00	2,200.00	2,200.00	2,200.00
0.00	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	200.00	200.00	200.00
17,339.32	23,349.04	15,000.00	0.00	3150 REIMBURSEMENTS	0.00	15,000.00	15,000.00	15,000.00
131,152.00	69,000.00	80,000.00	0.00	3180 CONTRACTS	0.00	116,375.00	116,375.00	116,375.00
2,018.39	2,007.33	500.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
73,215.00	119,860.00	75,000.00	0.00	3420 TITLE II / FEDERAL FOR.	0.00	38,625.00	38,625.00	38,625.00
234,457.71	236,976.37	180,700.00	0.00	TOTAL REVENUE	0.00	180,900.00	180,900.00	180,900.00
9,875.00	8,875.00	10,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	10,000.00	10,000.00	10,000.00
9,875.00	8,875.00	10,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	10,000.00	10,000.00	10,000.00
244,332.71	245,851.37	190,700.00	0.00	TOTAL REVENUES	0.00	190,900.00	190,900.00	190,900.00
107,993.10	109,191.78	109,440.00	3.00	5003 OFFICE SPECIALIST 2	3.00	115,092.00	115,092.00	115,092.00
48,432.00	50,716.00	53,828.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	56,688.00	56,688.00	56,688.00
2,963.47	1,981.50	4,900.00	0.00	5550 TEMPORARY HELP	0.47	19,600.00	19,600.00	19,600.00
0.00	0.00	43,501.00	1.00	5622 JUV PROBATION OFFICER 1	1.00	54,036.00	54,036.00	54,036.00
331,471.35	208,912.92	101,690.00	1.80	5623 JUV PROBATION OFFICER 2	2.73	207,892.00	162,418.00	162,418.00
59,460.00	109,010.00	118,920.00	2.00	5625 JUVENILE PROBATION OFF. 3	0.00	0.00	0.00	0.00
100,376.70	83,080.15	85,065.00	1.25	5626 SUPERVISING PROBATION OFFICER	0.86	61,538.00	61,538.00	61,538.00
86,172.00	86,172.00	86,172.00	1.00	5628 JUVENILE DIRECTOR	1.00	90,612.00	90,612.00	90,612.00
19,456.10	20,750.66	18,213.00	0.00	5960 LONGEVITY PAY	0.00	17,425.00	16,288.00	16,288.00
0.00	0.00	2,833.00	0.00	5965 BILINGUAL PAY	0.00	4,161.00	2,702.00	2,702.00
332,410.15	326,216.29	314,873.00	0.00	5980 FRINGE BENEFITS	0.00	302,529.00	279,429.00	279,429.00
238,050.55	210,543.75	193,310.00	0.00	5985 PAYROLL COSTS	0.00	201,496.00	187,447.00	187,447.00
0.00	0.00	39,397.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	29,293.00	27,019.00	27,019.00
1,326,785.42	1,206,575.05	1,172,142.00	11.05	TOTAL PERSONAL SERVICES	10.06	1,160,362.00	1,072,869.00	1,072,869.00
9,438.42	3,039.21	13,313.00	0.00	6110 SUPPLIES	0.00	13,475.00	13,468.00	13,468.00
0.00	25.03	0.00	0.00	6115 MEDICAL SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
2,163.03	1,904.16	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6125 COPIER MAINT & USAGE	0.00	3,249.00	3,249.00	3,249.00

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

48 JUVENILE

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	213.99	0.00	0.00	6130 PRINTING SERVICES	0.00	0.00	0.00	0.00
2,990.07	2,466.17	3,500.00	0.00	6150 POSTAGE	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	1,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	1,000.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	1,500.00	1,500.00	1,500.00
2,357.00	5,079.00	2,850.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,000.00	3,000.00	3,000.00
0.00	1,658.79	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	100.00	100.00	100.00
0.00	0.00	0.00	0.00	6193 OFFICE EQUIPMENT	0.00	2,000.00	2,000.00	2,000.00
5,141.31	5,924.17	5,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	6,000.00	6,000.00	6,000.00
0.00	0.00	0.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	2,160.00	2,160.00	2,160.00
2,449.22	3,931.88	6,050.00	0.00	6200 MEETINGS / TRAVEL	0.00	6,000.00	6,000.00	6,000.00
0.00	0.00	200.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
2,489.65	4,735.74	7,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,000.00	8,000.00	8,000.00
0.00	0.00	2,000.00	0.00	6210 VEHICLE EXPENSE	0.00	2,000.00	2,000.00	2,000.00
1,436.33	2,100.14	2,000.00	0.00	6250 TELEPHONE	0.00	1,750.00	1,750.00	1,750.00
3,342.00	105.00	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	0.00	6285 FACILITY RENTAL FEES	0.00	500.00	500.00	500.00
2,759.45	2,778.00	3,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
930.00	0.00	1,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,000.00	2,000.00	2,000.00
0.00	9,337.60	0.00	0.00	6334 RE-INTEGRATION PROG.CONTRACT	0.00	0.00	0.00	0.00
115.50	0.00	2,000.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	0.00	0.00	0.00
425.00	0.00	0.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	0.00	0.00	0.00
0.00	280.75	0.00	0.00	6395 FOOD	0.00	0.00	0.00	0.00
2,366.47	2,162.60	3,120.00	0.00	6405 CELL PHONE ALLOCATION	0.00	4,080.00	4,080.00	4,080.00
0.00	0.00	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	500.00	500.00	500.00
0.00	38.00	0.00	0.00	6440 CLINICAL EXPENSES	0.00	250.00	250.00	250.00
40.00	183.21	200.00	0.00	6441 MEDICAL SERVICES	0.00	250.00	250.00	250.00
0.00	0.00	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	250.00	250.00	250.00
0.00	3.75	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	250.00	250.00	250.00
38,443.45	45,967.19	60,333.00	0.00	TOTAL MATERIALS & SERVICES	0.00	67,314.00	67,307.00	67,307.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5,000.00	5,000.00	5,000.00
216,692.00	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
216,692.00	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**

48 JUVENILE

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
1,581,920.87	1,252,542.24	1,232,476.00	11.05	TOTAL EXPENDITURES	10.06	1,232,676.00	1,145,176.00	1,145,176.00
Department Recap								
234,457.71	236,976.37	180,700.00	0.00	Total Revenue	0.00	180,900.00	180,900.00	180,900.00
9,875.00	8,875.00	10,000.00	0.00	Total Indirect Revenue	0.00	10,000.00	10,000.00	10,000.00
244,332.71	245,851.37	190,700.00	0.00	Total Revenues	0.00	190,900.00	190,900.00	190,900.00
1,326,785.42	1,206,575.05	1,172,142.00	11.05	Personal Services	10.06	1,160,362.00	1,072,869.00	1,072,869.00
38,443.45	45,967.19	60,333.00	0.00	Materials & Service	0.00	67,314.00	67,307.00	67,307.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	5,000.00	5,000.00	5,000.00
216,692.00	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,581,920.87	1,252,542.24	1,232,476.00	11.05	Total Expenditures	10.06	1,232,676.00	1,145,176.00	1,145,176.00

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

49 SHERIFF-CORRECTIONS

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
260,925.90	210,755.29	375,000.00	0.00	3068 INMATE WORKERS	0.00	375,000.00	375,000.00	375,000.00
61,795.92	104,639.39	70,000.00	0.00	3150 REIMBURSEMENTS	0.00	85,000.00	85,000.00	85,000.00
0.00	103,867.25	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
129,813.25	100,214.56	100,000.00	0.00	3230 CORRECTIONS FACILITY	0.00	211,736.00	211,736.00	211,736.00
38,953.84	50,707.25	50,000.00	0.00	3286 COMMISSARY	0.00	50,000.00	50,000.00	50,000.00
16,947.29	9,793.19	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,121,443.03	1,283,145.00	1,186,250.00	0.00	3405 STATE-PRISONER REVENUE	0.00	1,450,875.00	1,450,875.00	1,450,875.00
0.00	0.00	221,236.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
1,629,879.23	1,863,121.93	2,002,486.00	0.00	TOTAL REVENUE	0.00	2,172,611.00	2,172,611.00	2,172,611.00
2,123.50	0.00	60,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	60,000.00	60,000.00	60,000.00
60,000.00	60,000.00	57,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	54,154.00	54,154.00	54,154.00
62,123.50	60,000.00	117,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	114,154.00	114,154.00	114,154.00
1,692,002.73	1,923,121.93	2,119,486.00	0.00	TOTAL REVENUES	0.00	2,286,765.00	2,286,765.00	2,286,765.00
0.00	26,634.71	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
34,580.00	33,427.34	0.00	0.00	5660 MEDICATION AIDE	0.00	0.00	0.00	0.00
0.00	8,929.65	47,576.00	1.00	5663 SO HEALTH SERVICES ADMINIST.	1.00	52,375.00	52,375.00	52,375.00
34,580.00	41,496.00	42,336.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	43,170.00	43,170.00	43,170.00
82,980.00	99,576.00	101,568.00	2.00	5668 JAIL MAINT WORKER	2.00	103,599.00	103,599.00	103,599.00
778,933.39	857,827.32	853,008.00	15.00	5671 CORRECTIONS DEPUTY	15.00	879,456.00	879,456.00	879,456.00
39,238.37	0.00	56,580.00	1.00	5675 CORR.LICENSED PRACT. NURSE	0.00	0.00	0.00	0.00
15,213.01	0.00	0.00	0.00	5677 CORR.REGISTERED NURSE	1.00	63,623.00	63,623.00	63,623.00
105,820.00	126,028.00	129,528.00	2.00	5684 SERGEANT	2.00	132,119.00	132,119.00	132,119.00
23,129.44	68,636.00	0.00	0.00	5691 CORRECTIONS LIEUTENANT	1.00	72,510.00	72,510.00	72,510.00
63,790.00	76,548.00	78,084.00	1.00	5698 CAPTAIN	1.00	79,646.00	79,646.00	79,646.00
75,197.01	136,133.89	111,776.00	0.00	5920 OVERTIME	0.00	126,000.00	126,000.00	126,000.00
1,048.76	0.00	0.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
3,678.66	4,312.46	25,000.00	0.00	5925 TRAINING OVERTIME	0.00	27,000.00	27,000.00	27,000.00
5,099.10	5,383.59	6,242.00	0.00	5955 EDUCATION INCENTIVE	0.00	6,366.00	6,366.00	6,366.00
24,064.46	26,153.32	27,473.00	0.00	5960 LONGEVITY PAY	0.00	30,051.00	30,051.00	30,051.00
25,852.94	26,495.86	26,108.00	0.00	5970 CERTIFICATION	0.00	31,740.00	31,740.00	31,740.00
426,746.51	525,139.94	494,784.00	0.00	5980 FRINGE BENEFITS	0.00	623,784.00	623,784.00	623,784.00
417,766.13	486,746.68	457,704.00	0.00	5985 PAYROLL COSTS	0.00	533,041.00	533,041.00	533,041.00
0.00	0.00	45,998.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	79,544.00	79,544.00	79,544.00

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

49 SHERIFF-CORRECTIONS

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
2,157,717.78	2,549,468.76	2,503,765.00	23.00	TOTAL PERSONAL SERVICES	24.00	2,884,024.00	2,884,024.00	2,884,024.00
11,620.00	24,944.88	15,000.00	0.00	6110 SUPPLIES	0.00	15,000.00	15,000.00	15,000.00
810.52	626.00	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
5,872.73	6,848.27	7,500.00	0.00	6150 POSTAGE	0.00	8,000.00	8,000.00	8,000.00
0.00	35.45	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
104,983.18	110,628.38	125,000.00	0.00	6230 ELECTRICITY	0.00	128,750.00	128,750.00	128,750.00
600.00	550.00	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
140,075.95	11,910.60	151,736.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	100,000.00	35,054.00	35,054.00
343,373.79	294,334.41	335,256.00	0.00	6382 BOARD FOR PRISONERS	0.00	335,000.00	0.00	0.00
0.00	138.00	0.00	0.00	6383 RESERVE DEPUTIES	0.00	0.00	0.00	0.00
1,522.00	2,346.00	2,100.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	2,100.00	2,100.00	2,100.00
3,350.00	3,540.00	6,500.00	0.00	6405 CELL PHONE ALLOCATION	0.00	13,000.00	13,000.00	13,000.00
156,381.19	164,778.63	83,407.00	0.00	6440 CLINICAL EXPENSES	0.00	90,000.00	90,000.00	90,000.00
0.00	2,366.39	0.00	0.00	6477 COMMISSARY EXPENSES	0.00	0.00	0.00	0.00
10,128.79	9,846.77	15,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00
0.00	16.37	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
778,718.15	632,910.15	741,999.00	0.00	TOTAL MATERIALS & SERVICES	0.00	707,350.00	307,404.00	307,404.00
-1,470.36	-1,440.53	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-1,470.36	-1,440.53	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
2,934,965.57	3,180,938.38	3,245,764.00	23.00	TOTAL EXPENDITURES	24.00	3,591,374.00	3,191,428.00	3,191,428.00

Department Recap

1,629,879.23	1,863,121.93	2,002,486.00	0.00	Total Revenue	0.00	2,172,611.00	2,172,611.00	2,172,611.00
62,123.50	60,000.00	117,000.00	0.00	Total Indirect Revenue	0.00	114,154.00	114,154.00	114,154.00
1,692,002.73	1,923,121.93	2,119,486.00	0.00	Total Revenues	0.00	2,286,765.00	2,286,765.00	2,286,765.00
2,157,717.78	2,549,468.76	2,503,765.00	23.00	Personal Services	24.00	2,884,024.00	2,884,024.00	2,884,024.00
778,718.15	632,910.15	741,999.00	0.00	Materials & Service	0.00	707,350.00	307,404.00	307,404.00
-1,470.36	-1,440.53	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
2,934,965.57	3,180,938.38	3,245,764.00	23.00	Total Expenditures	24.00	3,591,374.00	3,191,428.00	3,191,428.00

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

50 DOG CONTROL

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	4,400.00	0.00	3099 SPAY-NEUTER FEE	0.00	0.00	0.00	0.00
0.00	0.00	3,600.00	0.00	3107 ADOPTION FEE	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	6,240.00	0.00	3109 MICRO-CHIPPING	0.00	4,500.00	4,500.00	4,500.00
0.00	0.00	19,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	23,000.00	23,000.00	23,000.00
0.00	0.00	600.00	0.00	3111 PET ID TAGS	0.00	1,200.00	1,200.00	1,200.00
0.00	0.00	1,600.00	0.00	3118 SHOTS	0.00	1,600.00	1,600.00	1,600.00
0.00	0.00	130,000.00	0.00	3120 LICENSES	0.00	140,000.00	140,000.00	140,000.00
0.00	0.00	165,440.00	0.00	TOTAL REVENUE	0.00	174,300.00	174,300.00	174,300.00
0.00	0.00	165,440.00	0.00	TOTAL REVENUES	0.00	174,300.00	174,300.00	174,300.00
0.00	0.00	40,260.00	1.00	5041 PROGRAM SECRETARY	1.00	44,448.00	44,448.00	44,448.00
0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	1.00
0.00	0.00	31,548.00	1.00	5600 KENNEL PERSON	1.00	33,168.00	33,168.00	33,167.00
0.00	0.00	38,388.00	1.00	5601 ANIMAL CONTROL OFFICER	1.00	38,364.00	38,364.00	38,364.00
0.00	0.00	66,516.00	1.00	5659 STAFF SERGEANT	1.00	69,205.00	69,205.00	69,205.00
0.00	0.00	57,204.00	1.00	5680 DEPUTY SHERIFF	1.00	59,511.00	59,511.00	59,511.00
0.00	0.00	20,000.00	0.00	5920 OVERTIME	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	3,000.00	0.00	5925 TRAINING OVERTIME	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	831.00	0.00	5955 EDUCATION INCENTIVE	0.00	865.00	865.00	865.00
0.00	0.00	2,673.00	0.00	5960 LONGEVITY PAY	0.00	3,953.00	3,953.00	3,953.00
0.00	0.00	3,326.00	0.00	5970 CERTIFICATION	0.00	3,460.00	3,460.00	3,460.00
0.00	0.00	125,512.00	0.00	5980 FRINGE BENEFITS	0.00	110,957.00	110,957.00	110,957.00
0.00	0.00	91,738.00	0.00	5985 PAYROLL COSTS	0.00	101,637.00	101,637.00	101,637.00
0.00	0.00	16,946.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	13,967.00	13,967.00	13,967.00
0.00	0.00	497,942.00	5.00	TOTAL PERSONAL SERVICES	5.00	492,535.00	492,535.00	492,535.00
0.00	0.00	39,000.00	0.00	6110 SUPPLIES	0.00	39,000.00	39,000.00	39,000.00
0.00	0.00	2,300.00	0.00	6116 DOG MEDICAL SUPPLIES	0.00	1,100.00	1,100.00	1,100.00
0.00	0.00	1,500.00	0.00	6118 MICRO CHIPPING SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
0.00	0.00	500.00	0.00	6140 PHOTOGRAPHY	0.00	500.00	500.00	500.00
0.00	0.00	13,000.00	0.00	6150 POSTAGE	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	2,696.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,346.00	2,346.00	2,346.00
0.00	0.00	1,900.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,900.00	1,900.00	1,900.00
0.00	0.00	250.00	0.00	6203 REIMBURSED EXPENSES	0.00	250.00	250.00	250.00
0.00	0.00	4,550.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,150.00	4,150.00	4,150.00

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

50 DOG CONTROL

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016				
					FTE	Proposed	Approve	Adopted	
0.00	0.00	7,700.00	0.00	6230 ELECTRICITY	0.00	4,500.00	4,500.00	4,500.00	
0.00	0.00	0.00	0.00	6250 TELEPHONE	0.00	140.00	140.00	140.00	
0.00	0.00	1,400.00	0.00	6271 CITY WATER	0.00	1,000.00	1,000.00	1,000.00	
0.00	0.00	2,200.00	0.00	6272 CITY SEWER	0.00	1,000.00	1,000.00	1,000.00	
0.00	0.00	1,700.00	0.00	6273 SANITATION SERVICE	0.00	1,600.00	1,600.00	1,600.00	
0.00	0.00	9,600.00	0.00	6275 NATURAL GAS	0.00	5,000.00	5,000.00	5,000.00	
0.00	0.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00	
0.00	0.00	12,200.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	8,300.00	8,300.00	8,300.00	
0.00	0.00	2,000.00	0.00	6360 INVESTIGATIONS	0.00	3,000.00	3,000.00	3,000.00	
0.00	0.00	500.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	500.00	500.00	500.00	
0.00	0.00	1,620.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,620.00	1,620.00	1,620.00	
0.00	0.00	6,000.00	0.00	6440 CLINICAL EXPENSES	0.00	5,000.00	5,000.00	5,000.00	
0.00	0.00	1,500.00	0.00	6460 UNIFORMS	0.00	1,500.00	1,500.00	1,500.00	
0.00	0.00	300.00	0.00	6695 REFUNDS	0.00	300.00	300.00	300.00	
0.00	0.00	113,916.00	0.00	TOTAL MATERIALS & SERVICES	0.00	99,206.00	99,206.00	99,206.00	
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	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00	
0.00	0.00	2.00	0.00	TOTAL CAPITAL OUTLAY	0.00	2.00	2.00	2.00	
0.00	0.00	611,860.00	5.00	TOTAL EXPENDITURES	5.00	591,743.00	591,743.00	591,743.00	
Department Recap									
0.00	0.00	165,440.00	0.00	Total Revenue	0.00	174,300.00	174,300.00	174,300.00	
0.00	0.00	165,440.00	0.00	Total Revenues	0.00	174,300.00	174,300.00	174,300.00	
0.00	0.00	497,942.00	5.00	Personal Services	5.00	492,535.00	492,535.00	492,535.00	
0.00	0.00	113,916.00	0.00	Materials & Service	0.00	99,206.00	99,206.00	99,206.00	
0.00	0.00	2.00	0.00	Capital Outlay	0.00	2.00	2.00	2.00	
0.00	0.00	611,860.00	5.00	Total Expenditures	5.00	591,743.00	591,743.00	591,743.00	

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

55 JAIL FEES

2012-2013 Actual	2013-2014 Actual	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
11,092.69	26,262.37	0.00	0.00	3103 JAIL FEES	0.00	0.00	0.00	0.00
0.00	815.75	0.00	0.00	3105 HAVA MOE FUND	0.00	0.00	0.00	0.00
70,557.28	50,000.00	0.00	0.00	3124 COURT SECURITY FUNDS	0.00	0.00	0.00	0.00
81,649.97	77,078.12	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
81,649.97	77,078.12	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
53,867.10	60,705.41	0.00	0.00	5667 CIVIL DEPUTY	0.00	0.00	0.00	0.00
4,767.00	0.00	0.00	0.00	5675 CORR.LICENSED PRACT. NURSE	0.00	0.00	0.00	0.00
845.68	572.38	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
190.68	0.00	0.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
119.18	652.65	0.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
27,502.62	18,699.76	0.00	0.00	5980 FRINGE BENEFITS	0.00	0.00	0.00	0.00
19,233.76	20,411.52	0.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
106,526.02	101,041.72	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
452.00	499.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
452.00	499.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
106,978.02	101,540.72	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Recap								
81,649.97	77,078.12	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
81,649.97	77,078.12	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
106,526.02	101,041.72	0.00	0.00	Personal Services	0.00	0.00	0.00	0.00
452.00	499.00	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
106,978.02	101,540.72	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

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

56 JUVENILE DETENTION

2012-2013 Actual	2013-2014 Actual	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	153,672.00	317,308.00	0.00	3180 CONTRACTS	0.00	329,906.00	329,906.00	329,906.00
295,614.00	153,670.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
4,350.00	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
299,964.00	307,342.00	317,308.00	0.00	TOTAL REVENUE	0.00	329,906.00	329,906.00	329,906.00
299,964.00	307,342.00	317,308.00	0.00	TOTAL REVENUES	0.00	329,906.00	329,906.00	329,906.00
Department Recap								
299,964.00	307,342.00	317,308.00	0.00	Total Revenue	0.00	329,906.00	329,906.00	329,906.00
299,964.00	307,342.00	317,308.00	0.00	Total Revenues	0.00	329,906.00	329,906.00	329,906.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

81 GENERAL ADMINISTRATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
9,962.11	6,237.86	9,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	9,000.00	9,000.00	9,000.00
0.00	6.00	0.00	0.00	3133 NOTARY FEES	0.00	0.00	0.00	0.00
36,409.05	36,701.24	41,000.00	0.00	3150 REIMBURSEMENTS	0.00	41,000.00	41,000.00	41,000.00
53.25	10.00	500.00	0.00	3290 MISCELLANEOUS	0.00	500.00	500.00	500.00
46,424.41	42,955.10	50,500.00	0.00	TOTAL REVENUE	0.00	50,500.00	50,500.00	50,500.00
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
71,424.41	67,955.10	75,500.00	0.00	TOTAL REVENUES	0.00	75,500.00	75,500.00	75,500.00
38,868.88	35,859.00	37,644.00	1.00	5012 SR PERSONNEL-BENEFITS SPEC.	1.00	41,320.00	41,320.00	41,320.00
45,165.40	38,844.00	40,664.00	1.00	5015 COMM.ADMIN.ASST	1.00	44,710.00	44,710.00	44,710.00
25,852.89	24,216.00	0.00	0.00	5016 COMM.SR.ADMIN.ASST	0.00	0.00	0.00	0.00
17,580.15	51,492.00	0.00	0.00	5019 PAYROLL SPECIALS/ANALYST	1.00	54,144.00	54,144.00	54,144.00
38,544.00	40,260.00	40,260.00	1.00	5027 ACCOUNTING CLERK 1	1.00	42,336.00	42,336.00	42,336.00
33,446.86	0.00	51,492.00	1.00	5028 ACCOUNTING CLERK 2	0.00	0.00	0.00	0.00
0.00	0.00	24,582.00	0.50	5045 ADMIN ASST/OFFICE MANAGER 2	0.50	24,582.00	24,582.00	24,582.00
72,779.10	74,760.00	74,760.00	1.00	5082 ACCOUNTING OFFICER	1.00	78,612.00	78,612.00	78,612.00
160,449.23	139,056.00	139,056.00	1.00	5085 COUNTY ADMINISTRATIVE OFFICER	1.00	146,220.00	146,220.00	146,220.00
5,174.21	0.00	5,000.00	0.00	5550 TEMPORARY HELP	0.00	5,000.00	5,000.00	5,000.00
315.00	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
12,068.21	11,320.00	11,338.00	0.00	5960 LONGEVITY PAY	0.00	11,859.00	11,859.00	11,859.00
119,267.34	123,097.77	125,268.00	0.00	5980 FRINGE BENEFITS	0.00	121,452.00	121,452.00	121,452.00
123,787.92	86,064.82	88,085.00	0.00	5985 PAYROLL COSTS	0.00	89,766.00	89,766.00	89,766.00
0.00	0.00	23,612.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	23,100.00	23,100.00	23,100.00
693,299.19	624,969.59	661,761.00	6.50	TOTAL PERSONAL SERVICES	6.50	683,101.00	683,101.00	683,101.00
4,907.06	5,109.94	7,600.00	0.00	6110 SUPPLIES	0.00	6,000.00	6,000.00	6,000.00
4,581.04	6,093.28	6,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	6,000.00	6,000.00	6,000.00
4,373.09	4,975.13	5,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	5,000.00	5,000.00	5,000.00
4,205.67	4,771.81	4,500.00	0.00	6150 POSTAGE	0.00	4,500.00	4,500.00	4,500.00
10,703.45	3,315.86	6,000.00	0.00	6155 MAILING SERVICE	0.00	6,000.00	6,000.00	6,000.00
284.00	615.00	300.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	300.00	300.00	300.00
14.50	520.00	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00
7,211.20	5,948.84	3,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	3,500.00	3,500.00	3,500.00
2,269.86	2,452.28	2,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,500.00	2,500.00	2,500.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

81 GENERAL ADMINISTRATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
13,700.58	13,159.00	11,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	11,000.00	11,000.00	11,000.00
0.00	0.00	100.00	0.00	6207 SAFETY PROGRAM	0.00	100.00	100.00	100.00
0.00	163.90	0.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	0.00	0.00	0.00
649.47	722.52	900.00	0.00	6250 TELEPHONE	0.00	900.00	900.00	900.00
34,770.24	29,640.78	36,000.00	0.00	6255 TELEPHONE MAINTENANCE	0.00	38,000.00	38,000.00	38,000.00
14,549.36	14,879.13	15,000.00	0.00	6260 TELEPHONE LINE & MATERIAL CHGS	0.00	16,000.00	16,000.00	16,000.00
927.57	1,081.11	1,300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,300.00	1,300.00	1,300.00
230,744.07	248,629.69	407,606.00	0.00	6310 INSURANCE	0.00	443,664.00	443,664.00	443,664.00
110,048.27	144,533.47	125,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	135,000.00	135,000.00	135,000.00
3,815.94	20,448.26	1,100.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,100.00	1,100.00	1,100.00
3,712.50	0.00	0.00	0.00	6350 CENTRAL PURCHASING	0.00	0.00	0.00	0.00
2,954.00	7,635.00	1,000.00	0.00	6470 MISCELLANEOUS	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00
454,421.87	514,695.00	634,956.00	0.00	TOTAL MATERIALS & SERVICES	0.00	682,414.00	682,414.00	682,414.00
0.00	0.00	1.00	0.00	7110 REAL PROPERTY	0.00	1.00	1.00	1.00
0.00	10,500.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	19,261.50	0.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
0.00	29,761.50	2.00	0.00	TOTAL CAPITAL OUTLAY	0.00	3.00	3.00	3.00
1,147,721.06	1,169,426.09	1,296,719.00	6.50	TOTAL EXPENDITURES	6.50	1,365,518.00	1,365,518.00	1,365,518.00
Department Recap								
46,424.41	42,955.10	50,500.00	0.00	Total Revenue	0.00	50,500.00	50,500.00	50,500.00
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
71,424.41	67,955.10	75,500.00	0.00	Total Revenues	0.00	75,500.00	75,500.00	75,500.00
693,299.19	624,969.59	661,761.00	6.50	Personal Services	6.50	683,101.00	683,101.00	683,101.00
454,421.87	514,695.00	634,956.00	0.00	Materials & Service	0.00	682,414.00	682,414.00	682,414.00
0.00	29,761.50	2.00	0.00	Capital Outlay	0.00	3.00	3.00	3.00
1,147,721.06	1,169,426.09	1,296,719.00	6.50	Total Expenditures	6.50	1,365,518.00	1,365,518.00	1,365,518.00

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

82 INFORMATION TECHNOLOGY SERVICE

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
1,030.00	405.00	5,000.00	0.00	3170 SALES	0.00	6,000.00	6,000.00	6,000.00
26,400.00	26,400.00	25,850.00	0.00	3180 CONTRACTS	0.00	29,000.00	29,000.00	29,000.00
27,430.00	26,805.00	30,850.00	0.00	TOTAL REVENUE	0.00	35,000.00	35,000.00	35,000.00
1,800.00	1,800.00	3,000.00	0.00	4115 TRSF FROM SHERIFF	0.00	3,000.00	3,000.00	3,000.00
10,699.92	10,699.92	10,700.00	0.00	4118 DIST.ATT. PC SUPPORT/TRSF	0.00	10,700.00	10,700.00	10,700.00
1,730.82	1,568.22	12,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	15,000.00	15,000.00	15,000.00
14,230.74	14,068.14	25,700.00	0.00	TOTAL INDIRECT REVENUE	0.00	28,700.00	28,700.00	28,700.00
41,660.74	40,873.14	56,550.00	0.00	TOTAL REVENUES	0.00	63,700.00	63,700.00	63,700.00
25,574.97	22,288.36	24,354.00	0.75	5003 OFFICE SPECIALIST 2	0.75	26,556.00	26,556.00	26,556.00
130,112.00	132,910.00	136,320.00	2.00	5084 DATABASE ADMINISTRATOR	2.00	146,580.00	146,580.00	146,580.00
109,342.00	111,710.00	115,511.00	2.00	5087 MICROCOMPUTER SUPPORT SPEC.	2.00	124,277.00	124,277.00	124,277.00
89,039.67	75,066.00	75,066.00	1.00	5091 DATA PROCESSING DIRECTOR	1.00	86,817.00	86,817.00	86,817.00
122,276.15	89,633.36	125,461.00	2.00	5093 NETWORK ENGINEER	2.00	131,922.00	131,922.00	131,922.00
9,319.64	8,633.51	8,728.00	0.00	5960 LONGEVITY PAY	0.00	9,643.00	9,643.00	9,643.00
189,273.25	183,940.20	185,676.00	0.00	5980 FRINGE BENEFITS	0.00	195,456.00	195,456.00	195,456.00
139,827.69	121,751.30	128,933.00	0.00	5985 PAYROLL COSTS	0.00	149,208.00	149,208.00	149,208.00
0.00	0.00	53,602.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	26,196.00	26,196.00	26,196.00
814,765.37	745,932.73	853,651.00	7.75	TOTAL PERSONAL SERVICES	7.75	896,655.00	896,655.00	896,655.00
1,426.17	629.88	1,600.00	0.00	6110 SUPPLIES	0.00	1,600.00	1,600.00	1,600.00
34.03	28.45	50.00	0.00	6150 POSTAGE	0.00	50.00	50.00	50.00
200.00	100.00	250.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	250.00	250.00	250.00
0.00	0.00	25,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	55,000.00	55,000.00	55,000.00
1,632.74	1,997.51	1,600.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,600.00	3,600.00	3,600.00
1,758.21	200.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00
231.26	222.65	300.00	0.00	6250 TELEPHONE	0.00	300.00	300.00	300.00
1,580.26	12,138.36	3,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,000.00	4,000.00	4,000.00
60,432.67	47,892.53	47,011.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	47,011.00	47,011.00	47,011.00
17,783.07	2,878.13	16,845.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	6,300.00	6,300.00	6,300.00
85,078.41	66,087.51	96,656.00	0.00	TOTAL MATERIALS & SERVICES	0.00	121,111.00	121,111.00	121,111.00
14,989.27	17,878.30	22,965.00	0.00	7470 NETWORK EQUIPMENT	0.00	33,510.00	33,510.00	33,510.00
14,989.27	17,878.30	22,965.00	0.00	TOTAL CAPITAL OUTLAY	0.00	33,510.00	33,510.00	33,510.00

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

82 INFORMATION TECHNOLOGY SERVICE

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
914,833.05	829,898.54	973,272.00	7.75	TOTAL EXPENDITURES	7.75	1,051,276.00	1,051,276.00	1,051,276.00
Department Recap								
27,430.00	26,805.00	30,850.00	0.00	Total Revenue	0.00	35,000.00	35,000.00	35,000.00
14,230.74	14,068.14	25,700.00	0.00	Total Indirect Revenue	0.00	28,700.00	28,700.00	28,700.00
41,660.74	40,873.14	56,550.00	0.00	Total Revenues	0.00	63,700.00	63,700.00	63,700.00
814,765.37	745,932.73	853,651.00	7.75	Personal Services	7.75	896,655.00	896,655.00	896,655.00
85,078.41	66,087.51	96,656.00	0.00	Materials & Service	0.00	121,111.00	121,111.00	121,111.00
14,989.27	17,878.30	22,965.00	0.00	Capital Outlay	0.00	33,510.00	33,510.00	33,510.00
914,833.05	829,898.54	973,272.00	7.75	Total Expenditures	7.75	1,051,276.00	1,051,276.00	1,051,276.00

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

83 GENERAL SERVICES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	3052 PROPERTY MGT.REIMB.	0.00	25,000.00	25,000.00	25,000.00
0.00	12.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
53,497.11	7,578.44	7,006.00	0.00	3150 REIMBURSEMENTS	0.00	1,680.00	1,680.00	1,680.00
0.00	0.00	0.00	0.00	3159 4H EXTENSION UTILITIES REIMB	0.00	55,000.00	55,000.00	55,000.00
0.00	10.00	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
53,497.11	7,600.44	7,006.00	0.00	TOTAL REVENUE	0.00	81,680.00	81,680.00	81,680.00
27,497.80	31,631.82	0.00	0.00	4130 TRSF FROM EXPO	0.00	0.00	0.00	0.00
27,497.80	31,631.82	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
80,994.91	39,232.26	7,006.00	0.00	TOTAL REVENUES	0.00	81,680.00	81,680.00	81,680.00
24,266.39	15,012.00	32,076.00	1.00	5003 OFFICE SPECIALIST 2	1.00	34,697.00	34,697.00	34,697.00
40,056.00	54,456.41	43,848.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	43,080.00	43,080.00	43,080.00
80,064.00	44,176.93	33,089.00	0.00	5550 TEMPORARY HELP	0.00	71,711.00	91,621.00	91,621.00
266.11	0.00	0.00	0.00	5646 DEPUTY DISTRICT ATTORNEY 2	0.00	0.00	0.00	0.00
108,863.23	109,440.00	109,440.00	3.00	5800 CUSTODIAL SERVICES WORKER	3.00	108,832.00	108,832.00	108,832.00
37,275.00	39,679.84	58,911.00	1.50	5801 BUILDING MAINT. PERSON 1	1.50	58,548.00	58,548.00	58,548.00
90,646.00	94,168.97	93,240.00	2.00	5807 BUILDING MAINTENANCE PERSON II	2.00	97,252.00	97,252.00	97,252.00
46,620.00	46,620.00	34,620.00	1.00	5808 GROUNDSKEEPER II	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5809 BUILDING MAINTENANCE PERSON 3	1.00	55,410.00	55,410.00	55,410.00
46,968.00	46,968.00	46,968.00	1.00	5810 CUSTODIAL SERVICES SUPERVISOR	1.00	49,392.00	49,392.00	49,392.00
78,498.00	82,236.00	82,236.00	1.00	5815 GENERAL SERVICES DIRECTOR	1.00	86,472.00	86,472.00	86,472.00
4,949.79	1,678.09	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
7,120.00	8,872.32	9,455.00	0.00	5960 LONGEVITY PAY	0.00	9,890.00	9,890.00	9,890.00
240,663.30	264,039.36	261,872.00	0.00	5980 FRINGE BENEFITS	0.00	257,580.00	257,580.00	257,580.00
157,093.31	156,236.38	168,792.00	0.00	5985 PAYROLL COSTS	0.00	161,109.00	161,109.00	161,109.00
0.00	0.00	36,321.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	38,161.00	38,161.00	38,161.00
963,349.13	963,584.30	1,010,868.00	11.50	TOTAL PERSONAL SERVICES	11.50	1,072,134.00	1,092,044.00	1,092,044.00
6,107.68	4,514.61	3,700.00	0.00	6110 SUPPLIES	0.00	3,765.00	3,765.00	3,765.00
265.65	54.62	1,200.00	0.00	6111 INTERN/VOLUNTEER OFFICE SUPP.	0.00	475.00	475.00	475.00
19,792.20	25,832.00	24,235.00	0.00	6112 CUSTODIAL SUPPLIES	0.00	26,028.00	26,028.00	26,028.00
24.48	573.07	575.00	0.00	6120 PRINTING & REPRODUCTION	0.00	675.00	675.00	675.00
3,730.45	2,952.74	3,594.00	0.00	6125 COPIER MAINT & USAGE	0.00	4,194.00	4,194.00	4,194.00
197.36	210.47	200.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
13,401.87	7,052.01	2,300.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	2,300.00	2,300.00	2,300.00

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

83 GENERAL SERVICES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
600.88	1,026.07	598.00	0.00	6200 MEETINGS / TRAVEL	0.00	598.00	598.00	598.00
0.00	0.00	2,602.00	0.00	6203 REIMBURSED EXPENSES	0.00	2,602.00	2,602.00	2,602.00
9,805.37	7,065.32	4,100.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,100.00	4,100.00	4,100.00
2,760.46	3,612.21	6,490.00	0.00	6207 SAFETY PROGRAM	0.00	6,570.00	6,570.00	6,570.00
233.88	0.00	1,060.00	0.00	6208 SAFETY/WELLNESS	0.00	500.00	500.00	500.00
46,168.82	49,207.84	44,465.00	0.00	6210 VEHICLE EXPENSE	0.00	54,315.00	54,315.00	54,315.00
50.04	0.00	1.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	0.00	0.00	0.00
126,843.06	131,829.69	155,802.00	0.00	6230 ELECTRICITY	0.00	182,387.00	182,387.00	182,387.00
27,955.16	36,106.03	47,536.00	0.00	6240 HEATING FUEL	0.00	52,313.00	52,313.00	52,313.00
224.75	3,200.86	1,110.00	0.00	6245 SECURITY	0.00	1,220.00	1,220.00	1,220.00
3,435.55	4,854.62	6,290.00	0.00	6250 TELEPHONE	0.00	2,915.00	2,915.00	2,915.00
0.00	-30.26	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
12,719.23	12,883.80	16,593.00	0.00	6271 CITY WATER	0.00	17,314.00	17,314.00	17,314.00
11,079.58	11,716.16	13,798.00	0.00	6272 CITY SEWER	0.00	17,142.00	17,142.00	17,142.00
12,196.05	12,365.77	15,965.00	0.00	6273 SANITATION SERVICE	0.00	22,643.00	22,643.00	22,643.00
143,218.93	136,697.69	140,058.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	140,740.00	140,740.00	165,740.00
9,776.58	14,147.82	15,577.00	0.00	6281 GROUNDS MAINTENANCE	0.00	28,010.00	44,053.00	44,053.00
0.00	0.00	500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	750.00	750.00	750.00
84,485.46	84,092.34	165,176.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	176,325.00	176,325.00	176,325.00
2,835.86	563.91	1,750.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,750.00	1,750.00	1,750.00
0.00	0.00	1.00	0.00	6350 CENTRAL PURCHASING	0.00	0.00	0.00	0.00
4,000.00	4,325.00	4,580.00	0.00	6405 CELL PHONE ALLOCATION	0.00	4,100.00	4,100.00	4,100.00
680.59	489.00	1,203.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,203.00	1,203.00	1,203.00
1,833.40	1,680.00	1,920.00	0.00	6407 LAUNDRY ALLOCATION	0.00	1,920.00	1,920.00	1,920.00
1,611.00	1,322.39	1,100.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	1,000.00	1,000.00	1,000.00
72.34	329.87	331.00	0.00	6460 UNIFORMS	0.00	331.00	331.00	331.00
0.00	0.00	1.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
111,870.42	99,885.57	119,883.00	0.00	6511 GAS, OIL & DIESEL	0.00	113,883.00	113,883.00	113,883.00
966.62	2,115.48	696.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	965.00	965.00	965.00
0.00	314.45	504.00	0.00	6546 PERMITS	0.00	969.00	969.00	969.00
0.00	0.00	1.00	0.00	6655 EXPO EXPENSES	0.00	0.00	0.00	0.00
16.04	43.35	1.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
658,959.76	661,034.50	805,496.00	0.00	TOTAL MATERIALS & SERVICES	0.00	874,302.00	890,345.00	915,345.00
0.00	0.00	88,000.00	0.00	7235 REMODELING/REPAIRS	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
40,202.00	0.00	17,900.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	46,076.00	46,076.00

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

83 GENERAL SERVICES

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
40,202.00	0.00	105,901.00	0.00	TOTAL CAPITAL OUTLAY	0.00	3.00	46,078.00	46,078.00
1,662,510.89	1,624,618.80	1,922,265.00	11.50	TOTAL EXPENDITURES	11.50	1,946,439.00	2,028,467.00	2,053,467.00
Department Recap								
53,497.11	7,600.44	7,006.00	0.00	Total Revenue	0.00	81,680.00	81,680.00	81,680.00
27,497.80	31,631.82	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
80,994.91	39,232.26	7,006.00	0.00	Total Revenues	0.00	81,680.00	81,680.00	81,680.00
963,349.13	963,584.30	1,010,868.00	11.50	Personal Services	11.50	1,072,134.00	1,092,044.00	1,092,044.00
658,959.76	661,034.50	805,496.00	0.00	Materials & Service	0.00	874,302.00	890,345.00	915,345.00
40,202.00	0.00	105,901.00	0.00	Capital Outlay	0.00	3.00	46,078.00	46,078.00
1,662,510.89	1,624,618.80	1,922,265.00	11.50	Total Expenditures	11.50	1,946,439.00	2,028,467.00	2,053,467.00

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

84 PRINTING

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
44,624.42	35,277.79	48,000.00	0.00	3169 OUTSIDE SALES	0.00	49,324.00	49,324.00	49,324.00
94.40	0.00	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
312.42	0.00	0.00	0.00	3172 COLORED COPIER SALES	0.00	0.00	0.00	0.00
79,891.50	57,373.36	78,500.00	0.00	3175 PRINTING SALES	0.00	78,500.00	78,500.00	78,500.00
142,582.38	129,103.43	208,000.00	0.00	3176 SUPPLY SALES	0.00	159,000.00	159,000.00	159,000.00
267,505.12	221,754.58	334,500.00	0.00	TOTAL REVENUE	0.00	286,824.00	286,824.00	286,824.00
267,505.12	221,754.58	334,500.00	0.00	TOTAL REVENUES	0.00	286,824.00	286,824.00	286,824.00
35,597.43	35,173.82	35,501.00	0.80	5563 PURCHASING CLERK	0.80	37,325.00	37,325.00	37,325.00
35,724.68	35,181.53	35,501.00	0.80	5565 OFFSET PRESS OPERATOR	0.80	37,235.00	37,235.00	37,235.00
51,492.00	51,492.00	51,492.00	1.00	5570 PRINTING SUPERVISOR	1.00	54,144.00	54,144.00	54,144.00
4,354.48	4,333.30	4,350.00	0.00	5960 LONGEVITY PAY	0.00	4,573.00	4,573.00	4,573.00
67,825.83	72,072.12	72,084.00	0.00	5980 FRINGE BENEFITS	0.00	72,144.00	72,144.00	72,144.00
38,634.83	38,422.42	40,108.00	0.00	5985 PAYROLL COSTS	0.00	41,284.00	41,284.00	41,284.00
0.00	0.00	8,845.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	11,000.00	11,000.00	11,000.00
233,629.25	236,675.19	247,881.00	2.60	TOTAL PERSONAL SERVICES	2.60	257,705.00	257,705.00	257,705.00
0.00	207.25	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
25,836.69	23,692.04	35,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	35,000.00	35,000.00	35,000.00
0.00	5.30	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
64.57	74.11	120.00	0.00	6250 TELEPHONE	0.00	120.00	120.00	120.00
0.00	7.90	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
2,880.00	2,640.00	3,800.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,800.00	3,800.00	3,800.00
108,210.00	99,650.93	167,000.00	0.00	6350 CENTRAL PURCHASING	0.00	115,000.00	115,000.00	115,000.00
0.00	83.73	0.00	0.00	6373 LEGAL FEE	0.00	0.00	0.00	0.00
136,991.26	126,361.26	206,460.00	0.00	TOTAL MATERIALS & SERVICES	0.00	154,460.00	154,460.00	154,460.00
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
370,620.51	363,036.45	454,342.00	2.60	TOTAL EXPENDITURES	2.60	412,166.00	412,166.00	412,166.00

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

84 PRINTING

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
Department Recap								
267,505.12	221,754.58	334,500.00	0.00	Total Revenue	0.00	286,824.00	286,824.00	286,824.00
267,505.12	221,754.58	334,500.00	0.00	Total Revenues	0.00	286,824.00	286,824.00	286,824.00
233,629.25	236,675.19	247,881.00	2.60	Personal Services	2.60	257,705.00	257,705.00	257,705.00
136,991.26	126,361.26	206,460.00	0.00	Materials & Service	0.00	154,460.00	154,460.00	154,460.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
370,620.51	363,036.45	454,342.00	2.60	Total Expenditures	2.60	412,166.00	412,166.00	412,166.00

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

85 COUNTY ATTORNEY

2012-2013	2013-2014	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
320.75	564.39	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
320.75	564.39	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
320.75	564.39	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
42,828.00	42,828.00	42,828.00	1.00	5616 CO.ATTORNEY LEGAL ADMIN.ASSIST	1.00	45,036.00	45,036.00	45,036.00
58,312.00	40,271.08	55,652.00	1.00	5630 DEPUTY COUNTY ATTORNEY 1	1.00	62,750.00	62,750.00	62,750.00
0.00	36,418.00	63,988.00	1.00	5631 DEPUTY COUNTY ATTORNEY 2	1.00	70,476.00	70,476.00	70,476.00
97,017.60	99,312.00	99,312.00	1.00	5632 COUNTY ATTORNEY	1.00	104,424.00	104,424.00	104,424.00
2,415.60	4,138.00	4,966.00	0.00	5960 LONGEVITY PAY	0.00	5,503.00	5,503.00	5,503.00
46,209.87	59,584.44	81,124.00	0.00	5980 FRINGE BENEFITS	0.00	70,200.00	70,200.00	70,200.00
57,590.35	61,764.22	77,543.00	0.00	5985 PAYROLL COSTS	0.00	85,131.00	85,131.00	85,131.00
0.00	0.00	15,370.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	13,306.00	13,306.00	13,306.00
304,373.42	344,315.74	440,783.00	4.00	TOTAL PERSONAL SERVICES	4.00	456,826.00	456,826.00	456,826.00
877.61	1,344.75	2,500.00	0.00	6110 SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
503.08	264.21	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
191.71	151.13	380.00	0.00	6150 POSTAGE	0.00	380.00	380.00	380.00
2,732.34	3,040.94	3,582.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	3,582.00	3,582.00	3,582.00
2,727.00	3,793.33	3,750.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,750.00	3,750.00	3,750.00
1,687.00	2,098.54	3,500.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	3,500.00	3,500.00	3,500.00
1,674.27	3,524.95	3,150.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,150.00	3,150.00	3,150.00
0.00	0.00	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
375.00	375.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
87.12	104.75	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
395.00	92.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
2,120.80	2,060.80	2,150.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,150.00	2,150.00	2,150.00
1,237.27	1,146.75	2,050.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,050.00	2,050.00	2,050.00
725.83	0.00	2,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	1,000.00	0.00	6375 TRIAL & APPEAL	0.00	1,000.00	1,000.00	1,000.00
9.00	18.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
15,343.03	18,015.15	27,762.00	0.00	TOTAL MATERIALS & SERVICES	0.00	27,762.00	27,762.00	27,762.00
319,716.45	362,330.89	468,545.00	4.00	TOTAL EXPENDITURES	4.00	484,588.00	484,588.00	484,588.00

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

85 COUNTY ATTORNEY

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016				
					FTE	Proposed	Approve	Adopted	
Department Recap									
320.75	564.39	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
320.75	564.39	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
304,373.42	344,315.74	440,783.00	4.00	Personal Services	4.00	456,826.00	456,826.00	456,826.00	
15,343.03	18,015.15	27,762.00	0.00	Materials & Service	0.00	27,762.00	27,762.00	27,762.00	
319,716.45	362,330.89	468,545.00	4.00	Total Expenditures	4.00	484,588.00	484,588.00	484,588.00	

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

86 GEOGRAPHIC SYSTEM

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	2,074.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
7.00	0.00	0.00	0.00	3169 OUTSIDE SALES	0.00	0.00	0.00	0.00
2,084.00	2,179.00	5,000.00	0.00	3170 SALES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	3180 CONTRACTS	0.00	2,000.00	2,000.00	2,000.00
1,200.00	0.00	5,000.00	0.00	3220 GRANTS	0.00	5,000.00	5,000.00	5,000.00
15.00	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
3,306.00	4,253.00	10,000.00	0.00	TOTAL REVENUE	0.00	12,000.00	12,000.00	12,000.00
8,220.00	5,790.00	30,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
364,958.00	286,938.00	315,000.00	0.00	4137 TRSF FROM CLERK TO GIS	0.00	330,000.00	330,000.00	330,000.00
373,178.00	292,728.00	345,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	360,000.00	360,000.00	360,000.00
376,484.00	296,981.00	355,000.00	0.00	TOTAL REVENUES	0.00	372,000.00	372,000.00	372,000.00
7,863.60	9,276.00	0.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
76,596.00	78,432.00	78,432.00	1.00	5653 G.I.S. PROJECT MANAGER	1.00	82,476.00	82,476.00	82,476.00
102,984.00	102,984.00	102,984.00	2.00	5862 G.I.S. ANALYST	2.00	108,288.00	108,288.00	108,288.00
3,861.96	3,861.94	5,823.00	0.00	5960 LONGEVITY PAY	0.00	7,476.00	7,476.00	7,476.00
70,812.79	69,046.56	69,072.00	0.00	5980 FRINGE BENEFITS	0.00	69,108.00	69,108.00	69,108.00
56,047.80	59,077.27	76,768.00	0.00	5985 PAYROLL COSTS	0.00	65,033.00	65,033.00	65,033.00
0.00	0.00	12,324.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	13,170.00	13,170.00	13,170.00
318,166.15	322,677.77	345,403.00	3.00	TOTAL PERSONAL SERVICES	3.00	355,551.00	355,551.00	355,551.00
2,843.98	513.61	3,000.00	0.00	6110 SUPPLIES	0.00	4,000.00	4,000.00	4,000.00
521.75	2,227.12	4,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	15,000.00	0.00	6141 ORTHOPHOTOS	0.00	0.00	0.00	0.00
151.22	98.85	250.00	0.00	6150 POSTAGE	0.00	250.00	250.00	250.00
20,608.00	20,608.00	21,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	21,000.00	21,000.00	21,000.00
0.00	0.00	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
148.75	706.00	1,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,500.00	1,500.00	1,500.00
100.41	97.23	400.00	0.00	6250 TELEPHONE	0.00	400.00	400.00	400.00
675.00	154.31	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,327.00	1,327.00	1,327.00
2,125.00	7,368.09	4,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	7,000.00	7,000.00	7,000.00
1,103.72	14,943.99	12,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	13,851.00	13,851.00	13,851.00
4,000.00	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
32,277.83	46,717.20	63,150.00	0.00	TOTAL MATERIALS & SERVICES	0.00	54,828.00	54,828.00	54,828.00

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

86 GEOGRAPHIC SYSTEM

2012-2013	2013-2014	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
Actual	Actual							
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	-72,413.97	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	-72,413.97	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
350,443.98	296,981.00	408,554.00	3.00	TOTAL EXPENDITURES	3.00	410,380.00	410,380.00	410,380.00

Department Recap

3,306.00	4,253.00	10,000.00	0.00	Total Revenue	0.00	12,000.00	12,000.00	12,000.00
373,178.00	292,728.00	345,000.00	0.00	Total Indirect Revenue	0.00	360,000.00	360,000.00	360,000.00
376,484.00	296,981.00	355,000.00	0.00	Total Revenues	0.00	372,000.00	372,000.00	372,000.00
318,166.15	322,677.77	345,403.00	3.00	Personal Services	3.00	355,551.00	355,551.00	355,551.00
32,277.83	46,717.20	63,150.00	0.00	Materials & Service	0.00	54,828.00	54,828.00	54,828.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
0.00	-72,413.97	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
350,443.98	296,981.00	408,554.00	3.00	Total Expenditures	3.00	410,380.00	410,380.00	410,380.00

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

88 EXPO

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
888,420.04	944,554.56	880,400.00	0.00	3083 FACILITY RECEIPTS	0.00	910,000.00	910,000.00	910,000.00
276.57	2,552.39	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	100,000.00	0.00	3220 GRANTS	0.00	100,000.00	100,000.00	100,000.00
209.00	0.00	0.00	0.00	3618 CRAFT BOOTHS	0.00	0.00	0.00	0.00
0.00	8,000.00	10,500.00	0.00	3660 SPONSORSHIP FEES	0.00	20,000.00	20,000.00	20,000.00
888,905.61	955,106.95	990,900.00	0.00	TOTAL REVENUE	0.00	1,030,000.00	1,030,000.00	1,030,000.00
275,000.00	15,066.65	43,885.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	0.00	92,855.00	92,855.00
25,500.00	27,500.00	29,500.00	0.00	4218 TRANSFER FROM FAIR	0.00	29,500.00	29,500.00	29,500.00
300,500.00	42,566.65	73,385.00	0.00	TOTAL INDIRECT REVENUE	0.00	29,500.00	122,355.00	122,355.00
1,189,405.61	997,673.60	1,064,285.00	0.00	TOTAL REVENUES	0.00	1,059,500.00	1,152,355.00	1,152,355.00
40,260.00	40,260.00	40,260.00	1.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5040 ADMINISTRATIVE SECRETARY	1.00	44,448.00	44,448.00	44,448.00
78,661.50	87,248.95	78,182.00	0.00	5550 TEMPORARY HELP	0.00	86,000.00	86,000.00	86,000.00
0.00	0.00	0.00	0.00	5571 FAIR/EXPO EVENTS COORDINATOR	1.00	44,448.00	44,448.00	44,448.00
48,264.41	47,200.62	47,366.00	0.80	5572 FAIR/EXPO/CTR/MRKT/EV/SAL/MGR	0.00	0.00	0.00	0.00
68,052.00	68,052.00	68,052.00	1.00	5574 FAIR/EXPO CTR. GEN.MGR	1.00	75,024.00	75,024.00	75,024.00
0.00	0.00	0.00	0.00	5819 FAIR/EXPO SR OPS WRKR	1.00	41,188.00	41,188.00	41,188.00
93,388.36	81,939.89	98,510.00	3.00	5821 FAIR/EXPO OPERATIONS WORKER	2.00	69,224.00	69,224.00	69,224.00
58,984.00	59,208.00	59,208.00	1.00	5827 FAIR & EXPO OPER. MANAGER	1.00	62,256.00	62,256.00	62,256.00
9,575.36	9,712.98	7,000.00	0.00	5920 OVERTIME	0.00	7,000.00	7,000.00	7,000.00
4,299.52	5,415.60	5,416.00	0.00	5960 LONGEVITY PAY	0.00	7,530.00	7,530.00	7,530.00
152,881.83	160,393.85	165,973.00	0.00	5980 FRINGE BENEFITS	0.00	164,868.00	164,868.00	164,868.00
112,324.28	108,735.50	106,864.00	0.00	5985 PAYROLL COSTS	0.00	131,135.00	131,135.00	131,135.00
0.00	0.00	413.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	29,325.00	29,325.00	29,325.00
666,691.26	668,167.39	677,244.00	6.80	TOTAL PERSONAL SERVICES	7.00	762,446.00	762,446.00	762,446.00
29,793.44	27,496.73	27,000.00	0.00	6110 SUPPLIES	0.00	27,000.00	27,000.00	27,000.00
1,272.82	1,184.72	1,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,500.00	1,500.00	1,500.00
2,640.00	3,439.79	3,950.00	0.00	6125 COPIER MAINT & USAGE	0.00	4,000.00	4,000.00	4,000.00
1,597.79	1,573.57	1,700.00	0.00	6150 POSTAGE	0.00	1,700.00	1,700.00	1,700.00
5,100.21	6,054.00	5,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	7,000.00	7,000.00	7,000.00
31,576.63	30,886.80	24,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	24,000.00	24,000.00	24,000.00
30.00	476.27	0.00	0.00	6185 MARKETING	0.00	0.00	0.00	0.00
3,066.04	9,856.78	3,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	5,000.00	5,000.00	5,000.00

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

88 EXPO

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
1,272.18	756.22	1,200.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,200.00	1,200.00	1,200.00
792.64	2,805.69	1,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,500.00	3,500.00	3,500.00
1,271.89	1,437.09	14,500.00	0.00	6210 VEHICLE EXPENSE	0.00	15,500.00	15,500.00	15,500.00
144.63	0.00	0.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	0.00	0.00	0.00
103,090.71	108,338.56	106,000.00	0.00	6230 ELECTRICITY	0.00	110,000.00	110,000.00	110,000.00
8,331.81	8,217.14	10,000.00	0.00	6250 TELEPHONE	0.00	10,000.00	10,000.00	10,000.00
783.16	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
21,780.54	24,892.75	28,500.00	0.00	6271 CITY WATER	0.00	27,500.00	27,500.00	27,500.00
21,151.72	24,750.34	29,680.00	0.00	6275 NATURAL GAS	0.00	28,500.00	28,500.00	28,500.00
19,723.54	1,040.03	15,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	15,000.00	15,000.00	15,000.00
0.00	527.74	2,000.00	0.00	6281 GROUNDS MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
29,469.61	28,120.77	18,500.00	0.00	6282 EQUIPMENT REPAIRS	0.00	20,000.00	20,000.00	20,000.00
28,227.50	31,105.00	29,500.00	0.00	6283 SHAVINGS	0.00	30,500.00	30,500.00	30,500.00
15,336.06	15,938.80	44,000.00	0.00	6284 EXPO GROUNDS UPKEEP	0.00	43,000.00	43,000.00	43,000.00
8,374.44	14,091.17	7,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	8,500.00	8,500.00	8,500.00
4,865.65	4,408.39	5,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	5,000.00	5,000.00	5,000.00
12,000.00	12,000.00	12,000.00	0.00	6310 INSURANCE	0.00	12,000.00	12,000.00	12,000.00
582.33	578.51	400.00	0.00	6313 OREGON LODGING TAX	0.00	500.00	500.00	500.00
4,091.82	6,095.68	30,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	5,000.00	5,000.00	5,000.00
14,958.75	18,254.00	18,500.00	0.00	6331 WORK CREW	0.00	18,500.00	18,500.00	18,500.00
0.00	630.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
2,956.85	11,196.15	7,000.00	0.00	6341 CONTRACTED LABOR	0.00	9,000.00	9,000.00	9,000.00
376.90	0.00	0.00	0.00	6350 CENTRAL PURCHASING	0.00	0.00	0.00	0.00
4,497.94	7,087.42	7,650.00	0.00	6351 INTERNET	0.00	4,600.00	4,600.00	4,600.00
7,832.54	9,361.22	9,500.00	0.00	6355 CUSTODIAL SERVICES	0.00	10,500.00	10,500.00	10,500.00
1,440.00	1,440.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
680.00	620.00	0.00	0.00	6407 LAUNDRY ALLOCATION	0.00	0.00	0.00	0.00
1,027.09	990.47	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
841.13	1,477.51	1,800.00	0.00	6460 UNIFORMS	0.00	2,100.00	2,100.00	2,100.00
727.33	4,341.96	2,500.00	0.00	6470 MISCELLANEOUS	0.00	2,500.00	2,500.00	2,500.00
9,355.92	5,718.62	8,500.00	0.00	6490 SPECIAL SERVICES	0.00	7,500.00	7,500.00	7,500.00
7,620.22	7,249.28	7,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	8,000.00	8,000.00	8,000.00
22,280.60	11,845.35	22,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	12,000.00	12,000.00	12,000.00
481.75	0.00	0.00	0.00	6610 ORCATS PURCHASE	0.00	0.00	0.00	0.00
8,828.61	7,596.96	9,500.00	0.00	6639 SANITATION	0.00	8,000.00	8,000.00	8,000.00
1,381.50	448.00	1,600.00	0.00	6640 SECURITY	0.00	1,500.00	1,500.00	1,500.00
491.66	172.15	1,000.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,000.00	1,000.00	1,000.00
3,610.00	4,637.70	2,500.00	0.00	6695 REFUNDS	0.00	2,500.00	2,500.00	2,500.00

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

88 EXPO

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
445,755.95	459,139.33	520,980.00	0.00	TOTAL MATERIALS & SERVICES	0.00	495,600.00	495,600.00	495,600.00
0.00	29,989.45	100,000.00	0.00	7235 REMODELING/REPAIRS	0.00	100,000.00	100,000.00	100,000.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	147,883.00	147,883.00	147,883.00
0.00	29,989.45	100,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	247,883.00	247,883.00	247,883.00
27,497.80	31,631.82	0.00	0.00	8109 GEN SERVICES CONTRACT TSF	0.00	0.00	0.00	0.00
27,497.80	31,631.82	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,139,945.01	1,188,927.99	1,298,225.00	6.80	TOTAL EXPENDITURES	7.00	1,505,929.00	1,505,929.00	1,505,929.00

Department Recap

888,905.61	955,106.95	990,900.00	0.00	Total Revenue	0.00	1,030,000.00	1,030,000.00	1,030,000.00
300,500.00	42,566.65	73,385.00	0.00	Total Indirect Revenue	0.00	29,500.00	122,355.00	122,355.00
1,189,405.61	997,673.60	1,064,285.00	0.00	Total Revenues	0.00	1,059,500.00	1,152,355.00	1,152,355.00
666,691.26	668,167.39	677,244.00	6.80	Personal Services	7.00	762,446.00	762,446.00	762,446.00
445,755.95	459,139.33	520,980.00	0.00	Materials & Service	0.00	495,600.00	495,600.00	495,600.00
0.00	29,989.45	100,001.00	0.00	Capital Outlay	0.00	247,883.00	247,883.00	247,883.00
27,497.80	31,631.82	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,139,945.01	1,188,927.99	1,298,225.00	6.80	Total Expenditures	7.00	1,505,929.00	1,505,929.00	1,505,929.00

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

96 NON DEPARTMENTAL

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
7,382.52	947.87	12,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	9,000.00	9,000.00	9,000.00
100,000.00	50,000.00	50,000.00	0.00	3126 RENTAL PAYMENTS	0.00	50,000.00	50,000.00	50,000.00
11,291.41	20.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	83,916.00	83,916.00	83,916.00
125,000.00	125,000.00	125,000.00	0.00	3236 WORKERS COMP REIMB.	0.00	0.00	0.00	0.00
6,774.72	6,608.74	20,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	15,000.00	15,000.00	15,000.00
0.00	390.51	0.00	0.00	3241 COUNTY PROPERTY REIMB.	0.00	0.00	0.00	0.00
0.00	3,255.39	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	6,005.31	0.00	0.00	3303 SEVERANCE TAXES	0.00	7,500.00	7,500.00	7,500.00
341,390.85	367,784.41	380,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	380,000.00	380,000.00	380,000.00
84,571.88	0.00	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
520,556.00	421,569.00	496,000.00	0.00	3408 VIDEO LOTTERY REIMB.	0.00	496,000.00	521,000.00	521,000.00
27,585.99	27,055.14	24,000.00	0.00	3411 AMUSEMENT TAXES	0.00	24,000.00	24,000.00	24,000.00
116,251.41	103,998.33	122,765.00	0.00	3412 CIGARETTE TAXES	0.00	115,000.00	115,000.00	115,000.00
168,671.63	171,998.62	171,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	181,000.00	181,000.00	181,000.00
549,027.57	573,061.87	572,000.00	0.00	3414 LIQUOR TAXES	0.00	617,000.00	617,000.00	617,000.00
667,996.89	2,261,519.66	1,700,000.00	0.00	3416 STATE FOREST REVENUE	0.00	1,700,000.00	1,700,000.00	1,700,000.00
0.00	3,233.39	3,000.00	0.00	3418 PRIVATE CAR CO TAX	0.00	3,000.00	3,000.00	3,000.00
1,051,776.42	1,115,684.83	1,000,250.00	0.00	3501 O & C LAND GRANT	0.00	1,007,000.00	1,007,000.00	1,007,000.00
186,431.00	201,999.00	170,000.00	0.00	3502 P.I.L.T. FUNDS	0.00	170,000.00	170,000.00	170,000.00
176,674.00	133,486.00	170,000.00	0.00	3513 SAIF SETTLEMENT	0.00	158,000.00	158,000.00	158,000.00
94,594.96	287,332.00	606,562.00	0.00	3991 BEGINNING BALANCE	0.00	300,728.00	300,728.00	361,888.00
9,386,879.61	9,594,585.21	9,916,999.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	10,143,885.00	10,466,563.00	10,466,563.00
0.00	0.00	0.00	0.00	3993 TAXES NEEDED TO BALANCE	0.00	960,476.00	0.00	0.00
13,622,856.86	15,455,535.28	15,539,576.00	0.00	TOTAL REVENUE	0.00	16,421,505.00	15,808,707.00	15,869,867.00
260,000.00	700,000.00	950,000.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
11,554.81	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
1,500,000.00	0.00	0.00	0.00	4213 TRANSFER FROM HEALTH FUND	0.00	0.00	0.00	0.00
48,509.92	0.00	19,262.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
1,710,608.00	1,736,315.18	1,740,490.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	1,866,919.00	1,866,919.00	1,866,919.00
0.00	0.00	0.00	0.00	4375 TRSF FROM UNEMPLOYMENT FUND	0.00	0.00	200,000.00	200,000.00
3,530,672.73	2,436,315.18	2,709,752.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,866,919.00	2,066,919.00	2,066,919.00
17,153,529.59	17,891,850.46	18,249,328.00	0.00	TOTAL REVENUES	0.00	18,288,424.00	17,875,626.00	17,936,786.00
0.00	132,456.23	30,001.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	5,895.57	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00

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

96 NON DEPARTMENTAL

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	23,612.65	10,062.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
0.00	161,964.45	40,063.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
0.00	43.78	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
71,092.22	80,943.10	80,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	80,000.00	80,000.00	80,000.00
20,869.44	14,389.30	19,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	19,500.00	19,500.00	19,500.00
1,047.09	0.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	31,000.00	0.00	0.00
946.84	502.09	1,500.00	0.00	6202 BOARD OF PROPERTY TAX APPEALS	0.00	1,500.00	1,500.00	1,500.00
650.54	0.00	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
0.00	0.00	20,000.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
357,432.72	24,535.42	27,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	125,000.00	125,000.00	145,000.00
68,134.16	0.00	0.00	0.00	6308 HELION A&T SUPPORT	0.00	0.00	0.00	0.00
47,151.80	38,880.90	42,000.00	0.00	6320 AUDIT	0.00	42,500.00	42,500.00	42,500.00
6,400.00	905.00	7,000.00	0.00	6322 OTHER AUDIT SERVICES	0.00	7,000.00	7,000.00	7,000.00
4,660.94	2,755.54	5,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	5,000.00	5,000.00	5,000.00
212,509.40	154,028.04	498,371.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	407,613.00	339,728.00	339,728.00
53,541.49	17,665.00	45,000.00	0.00	6373 LEGAL FEE	0.00	45,000.00	45,000.00	45,000.00
14,225.83	14,423.45	11,500.00	0.00	6470 MISCELLANEOUS	0.00	11,500.00	11,500.00	11,500.00
0.00	0.00	0.00	0.00	6574 LABOR NEGOTIATION	0.00	1,000.00	1,000.00	10,000.00
858,662.47	349,071.62	756,871.00	0.00	TOTAL MATERIALS & SERVICES	0.00	776,613.00	677,728.00	706,728.00
998,071.85	0.00	545,360.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00
74,905.16	773,770.04	677,768.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	30,000.00	71,160.00
1,072,977.01	773,770.04	1,223,128.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	30,000.00	71,160.00
11,554.81	0.00	0.00	0.00	8100 TRANSFER	0.00	0.00	0.00	0.00
229,055.00	221,056.00	0.00	0.00	8101 DOG FUND-TRANSFER	0.00	0.00	0.00	0.00
42,750.00	60,000.00	60,000.00	0.00	8102 FAIR FUND-TRANSFER	0.00	60,000.00	60,000.00	60,000.00
275,000.00	15,066.65	43,885.00	0.00	8103 EXPO - TRANSFER	0.00	0.00	117,885.00	117,885.00
0.00	0.00	40,000.00	0.00	8119 GEN GRANTS-SPEC.TRANS.TSF	0.00	0.00	0.00	0.00
86,550.00	86,550.00	86,500.00	0.00	8120 TRANSFER TO COMMISSIONERS	0.00	86,500.00	86,500.00	86,500.00
25,000.00	25,000.00	25,000.00	0.00	8121 TRANSFER TO TREASURER	0.00	25,000.00	0.00	0.00
25,000.00	25,000.00	25,000.00	0.00	8124 TRANSFER TO GENERAL ADMINISTRA	0.00	25,000.00	25,000.00	25,000.00
108,999.99	0.00	0.00	0.00	8125 TRSF TO PARKS	0.00	0.00	0.00	0.00
0.00	0.00	126,000.00	0.00	8126 TRSF TO COUNTY FOREST FUND	0.00	0.00	0.00	0.00
4,293.55	3,735.66	3,600.00	0.00	8140 LAW LIBRARY TRANSFER	0.00	3,800.00	3,800.00	3,800.00

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

96 NON DEPARTMENTAL

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
135,520.00	85,300.00	86,153.00	0.00	8158 HEALTH FUND-A & D TRANSFER	0.00	87,372.00	87,372.00	87,372.00
957,018.00	887,406.00	873,229.00	0.00	8159 HEALTH FUND-PUBLIC HEALTH TSF	0.00	881,961.00	881,961.00	881,961.00
43,148.00	43,197.00	0.00	0.00	8211 IND.COSTS/REIMB/DOG CONTROL	0.00	0.00	0.00	0.00
43,164.00	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
71,288.00	71,288.00	71,288.00	0.00	8222 IND.COSTS REIMB/HEALTH/A&D	0.00	71,569.00	71,569.00	71,569.00
180,840.00	188,145.00	201,249.00	0.00	8223 IND.COSTS REIMB/HEALTH/PUBLIC	0.00	201,249.00	201,249.00	201,249.00
16,701.00	17,235.00	16,207.00	0.00	8225 IND.COSTS REIMB/PARKS	0.00	0.00	0.00	0.00
12,640.00	13,007.00	15,178.00	0.00	8227 IND.COSTS REIMB/SPEC.TRANS.	0.00	0.00	0.00	0.00
50,208.00	48,034.00	48,034.00	0.00	8229 IND.COSTS REIMB/ENV. HEALTH	0.00	0.00	0.00	0.00
0.00	30,000.00	183,774.00	0.00	8345 LOAN REPAYMENT TO HEALTH FUND	0.00	183,774.00	183,774.00	183,774.00
41,695.87	365,177.53	622,428.00	0.00	8350 LOAN REPAYMENT	0.00	647,743.00	647,743.00	647,743.00
-77,625.74	1,035,268.83	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
2,282,800.48	3,263,628.67	2,570,687.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,317,130.00	2,410,015.00	2,410,015.00
0.00	0.00	199,261.00	0.00	9910 OPERATING CONTINGENCY	0.00	350,000.00	649,042.00	652,369.00
0.00	0.00	199,261.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	350,000.00	649,042.00	652,369.00
4,214,439.96	4,548,434.78	4,790,010.00	0.00	TOTAL EXPENDITURES	0.00	3,443,743.00	3,766,785.00	3,840,272.00

Department Recap

13,622,856.86	15,455,535.28	15,539,576.00	0.00	Total Revenue	0.00	16,421,505.00	15,808,707.00	15,869,867.00
3,530,672.73	2,436,315.18	2,709,752.00	0.00	Total Indirect Revenue	0.00	1,866,919.00	2,066,919.00	2,066,919.00
17,153,529.59	17,891,850.46	18,249,328.00	0.00	Total Revenues	0.00	18,288,424.00	17,875,626.00	17,936,786.00
0.00	161,964.45	40,063.00	0.00	Personal Services	0.00	0.00	0.00	0.00
858,662.47	349,071.62	756,871.00	0.00	Materials & Service	0.00	776,613.00	677,728.00	706,728.00
1,072,977.01	773,770.04	1,223,128.00	0.00	Capital Outlay	0.00	0.00	30,000.00	71,160.00
2,282,800.48	3,263,628.67	2,570,687.00	0.00	Other Requirements	0.00	2,317,130.00	2,410,015.00	2,410,015.00
0.00	0.00	199,261.00	0.00	Operating Contingency	0.00	350,000.00	649,042.00	652,369.00
4,214,439.96	4,548,434.78	4,790,010.00	0.00	Total Expenditures	0.00	3,443,743.00	3,766,785.00	3,840,272.00

Fund Recap

24,910,435.86	26,957,703.59	28,236,219.00	0.00	Total Revenue	0.00	29,495,650.00	28,897,852.00	28,959,012.00
5,090,119.41	3,465,957.98	5,923,284.00	0.00	Total Indirect Revenue	0.00	5,203,529.00	7,696,384.00	7,735,355.00
30,000,555.27	30,423,661.57	34,159,503.00	0.00	Total Revenues	0.00	34,699,179.00	36,594,236.00	36,694,367.00

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

96 NON DEPARTMENTAL

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
20,331,405.95	21,008,351.70	22,774,626.00	214.22	Personal Services	216.51	24,619,689.00	24,567,106.00	24,567,106.00
5,250,246.50	4,692,521.89	6,401,318.00	0.00	Materials & Service	0.00	6,041,346.00	5,421,466.00	5,477,110.00
1,157,781.95	869,799.12	1,662,022.00	0.00	Capital Outlay	0.00	699,922.00	2,775,997.00	2,817,157.00
3,261,120.87	3,852,988.86	3,122,276.00	0.00	Other Requirements	0.00	2,988,222.00	3,080,625.00	3,080,625.00
0.00	0.00	199,261.00	0.00	Operating Contingency	0.00	350,000.00	749,042.00	752,369.00
30,000,555.27	30,423,661.57	34,159,503.00	214.22	Total Expenditures	216.51	34,699,179.00	36,594,236.00	36,694,367.00

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

61 ALBANY DISTRICT

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
4,693.50	4,600.00	8,000.00	0.00	5240 ROAD SUMMER HELP	0.00	8,000.00	8,000.00	8,000.00
64,968.00	64,968.00	64,968.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	78,316.00	78,316.00	78,316.00
291,541.67	282,795.46	288,420.00	6.00	5257 MAINTENANCE WORKER III	7.00	337,776.00	337,776.00	337,776.00
50,544.00	50,544.00	50,544.00	1.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
4,003.16	8,095.49	6,000.00	0.00	5920 OVERTIME	0.00	6,000.00	6,000.00	6,000.00
379.04	328.68	500.00	0.00	5950 AIC	0.00	500.00	500.00	500.00
11,824.32	12,023.98	14,220.00	0.00	5960 LONGEVITY PAY	0.00	16,013.00	16,013.00	16,013.00
173,856.07	187,788.00	194,161.00	0.00	5980 FRINGE BENEFITS	0.00	206,209.00	206,209.00	206,209.00
146,830.04	145,333.48	148,662.00	0.00	5985 PAYROLL COSTS	0.00	166,742.00	166,742.00	166,742.00
0.00	0.00	30,439.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	32,202.00	32,202.00	32,202.00
748,639.80	756,477.09	805,914.00	8.00	TOTAL PERSONAL SERVICES	8.00	851,758.00	851,758.00	851,758.00
780.00	780.00	820.00	0.00	6405 CELL PHONE ALLOCATION	0.00	820.00	820.00	820.00
1,600.00	2,275.00	2,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,200.00	2,200.00	2,200.00
54,277.18	60,962.50	65,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	65,000.00	65,000.00	65,000.00
895.04	699.95	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
857.73	0.00	15,000.00	0.00	6521 GRAVEL	0.00	15,000.00	15,000.00	15,000.00
34,867.51	28,949.38	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
93,277.46	93,666.83	119,020.00	0.00	TOTAL MATERIALS & SERVICES	0.00	119,020.00	119,020.00	119,020.00
841,917.26	850,143.92	924,934.00	8.00	TOTAL EXPENDITURES	8.00	970,778.00	970,778.00	970,778.00

Department Recap

748,639.80	756,477.09	805,914.00	8.00	Personal Services	8.00	851,758.00	851,758.00	851,758.00
93,277.46	93,666.83	119,020.00	0.00	Materials & Service	0.00	119,020.00	119,020.00	119,020.00
841,917.26	850,143.92	924,934.00	8.00	Total Expenditures	8.00	970,778.00	970,778.00	970,778.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

62 HALSEY DISTRICT

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
6,436.50	0.00	8,000.00	0.00	5240 ROAD SUMMER HELP	0.00	8,000.00	8,000.00	8,000.00
64,968.00	64,968.00	64,968.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	68,316.00	68,316.00	68,316.00
44,988.00	45,360.00	45,360.00	1.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
206,543.55	202,171.13	240,504.00	5.00	5257 MAINTENANCE WORKER III	7.00	347,776.00	347,776.00	347,776.00
50,544.00	29,763.45	50,544.00	1.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
0.00	6,048.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
217.70	8,550.73	6,000.00	0.00	5920 OVERTIME	0.00	6,000.00	6,000.00	6,000.00
6.32	167.56	200.00	0.00	5950 AIC	0.00	500.00	500.00	500.00
13,087.66	11,080.56	9,356.00	0.00	5960 LONGEVITY PAY	0.00	10,024.00	10,024.00	10,024.00
140,272.97	131,717.10	170,535.00	0.00	5980 FRINGE BENEFITS	0.00	202,683.00	202,683.00	202,683.00
134,005.58	125,581.92	145,891.00	0.00	5985 PAYROLL COSTS	0.00	157,367.00	157,367.00	157,367.00
0.00	0.00	29,086.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	31,447.00	31,447.00	31,447.00
661,070.28	625,408.45	770,444.00	8.00	TOTAL PERSONAL SERVICES	8.00	832,113.00	832,113.00	832,113.00
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
3,562.97	4,444.76	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
4,554.00	1,934.51	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
720.00	775.00	820.00	0.00	6405 CELL PHONE ALLOCATION	0.00	820.00	820.00	820.00
1,400.00	1,925.00	2,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,200.00	2,200.00	2,200.00
60,185.12	52,680.96	65,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	65,000.00	65,000.00	65,000.00
966.99	629.17	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
1,820.13	970.57	15,000.00	0.00	6521 GRAVEL	0.00	15,000.00	15,000.00	15,000.00
27,629.93	29,903.59	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
100,945.70	93,370.12	129,720.00	0.00	TOTAL MATERIALS & SERVICES	0.00	129,720.00	129,720.00	129,720.00
0.00	0.00	15,000.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
0.00	0.00	15,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
762,015.98	718,778.57	915,164.00	8.00	TOTAL EXPENDITURES	8.00	961,833.00	961,833.00	961,833.00

Department Recap

661,070.28	625,408.45	770,444.00	8.00	Personal Services	8.00	832,113.00	832,113.00	832,113.00
100,945.70	93,370.12	129,720.00	0.00	Materials & Service	0.00	129,720.00	129,720.00	129,720.00
0.00	0.00	15,000.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00

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

62 HALSEY DISTRICT

2012-2013	2013-2014	2014-2015			2015-2016			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
762,015.98	718,778.57	915,164.00	8.00	Total Expenditures	8.00	961,833.00	961,833.00	961,833.00

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

63 SCIO DISTRICT

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
6,325.00	5,571.50	8,000.00	0.00	5240 ROAD SUMMER HELP	0.00	8,000.00	8,000.00	8,000.00
64,968.00	64,968.00	64,968.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	68,316.00	68,316.00	68,316.00
44,244.00	0.00	47,916.00	1.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
245,629.84	271,251.43	240,504.00	5.00	5257 MAINTENANCE WORKER III	7.00	337,176.00	337,176.00	337,176.00
50,544.00	50,544.00	50,544.00	1.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
0.00	10,560.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
2,368.75	16,379.39	6,000.00	0.00	5920 OVERTIME	0.00	6,000.00	6,000.00	6,000.00
148.89	141.28	200.00	0.00	5950 AIC	0.00	500.00	500.00	500.00
12,949.92	12,699.72	14,213.00	0.00	5960 LONGEVITY PAY	0.00	14,315.00	14,315.00	14,315.00
136,186.93	132,943.35	138,970.00	0.00	5980 FRINGE BENEFITS	0.00	152,448.00	152,448.00	152,448.00
146,973.76	145,434.09	152,224.00	0.00	5985 PAYROLL COSTS	0.00	158,311.00	158,311.00	158,311.00
0.00	0.00	28,374.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	29,223.00	29,223.00	29,223.00
710,339.09	710,492.76	751,913.00	8.00	TOTAL PERSONAL SERVICES	8.00	774,289.00	774,289.00	774,289.00
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
3,975.37	4,108.04	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
691.73	1,572.27	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
780.00	780.00	820.00	0.00	6405 CELL PHONE ALLOCATION	0.00	820.00	820.00	820.00
1,600.00	2,200.00	2,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,200.00	2,200.00	2,200.00
63,250.47	73,460.40	65,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	65,000.00	65,000.00	65,000.00
824.07	925.88	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
24,950.30	3,211.74	15,000.00	0.00	6521 GRAVEL	0.00	15,000.00	15,000.00	15,000.00
34,993.49	29,674.43	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
131,171.99	116,039.32	129,720.00	0.00	TOTAL MATERIALS & SERVICES	0.00	129,720.00	129,720.00	129,720.00
841,511.08	826,532.08	881,633.00	8.00	TOTAL EXPENDITURES	8.00	904,009.00	904,009.00	904,009.00

Department Recap

710,339.09	710,492.76	751,913.00	8.00	Personal Services	8.00	774,289.00	774,289.00	774,289.00
131,171.99	116,039.32	129,720.00	0.00	Materials & Service	0.00	129,720.00	129,720.00	129,720.00
841,511.08	826,532.08	881,633.00	8.00	Total Expenditures	8.00	904,009.00	904,009.00	904,009.00

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

64 LEBANON DISTRICT

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
56,520.00	56,520.00	56,520.00	1.00	5244 VEGETATION MGT FOREMAN	1.00	69,436.00	69,436.00	69,436.00
50,544.00	44,723.88	99,780.00	2.00	5254 VEGETATION MGT TECHNICIAN	2.00	101,088.00	101,088.00	101,088.00
0.00	0.00	1,000.00	0.00	5920 OVERTIME	0.00	1,500.00	1,500.00	1,500.00
2,826.00	3,141.90	4,090.00	0.00	5960 LONGEVITY PAY	0.00	5,999.00	5,999.00	5,999.00
30,732.01	33,925.58	79,175.00	0.00	5980 FRINGE BENEFITS	0.00	86,273.00	86,273.00	86,273.00
37,202.57	34,675.80	54,170.00	0.00	5985 PAYROLL COSTS	0.00	67,315.00	67,315.00	67,315.00
0.00	0.00	11,749.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	13,204.00	13,204.00	13,204.00
177,824.58	172,987.16	306,484.00	3.00	TOTAL PERSONAL SERVICES	3.00	344,815.00	344,815.00	344,815.00
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
4,710.68	4,194.28	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
3,217.42	1,466.64	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
420.00	465.00	1,080.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,080.00	1,080.00	1,080.00
400.00	200.00	825.00	0.00	6406 UNIFORM ALLOCATION	0.00	825.00	825.00	825.00
6,424.49	13,454.21	20,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	20,000.00	20,000.00	20,000.00
911.37	583.41	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
150.00	1,417.83	1,500.00	0.00	6524 ROADSIDE PLANTS	0.00	1,500.00	1,500.00	1,500.00
118,970.25	99,818.06	100,000.00	0.00	6525 ROADSIDE SPRAY	0.00	130,000.00	130,000.00	130,000.00
0.00	29,614.75	50,000.00	0.00	6527 DE-ICING CHEMICALS	0.00	50,000.00	50,000.00	50,000.00
135,310.77	151,320.74	185,105.00	0.00	TOTAL MATERIALS & SERVICES	0.00	215,105.00	215,105.00	215,105.00
313,135.35	324,307.90	491,589.00	3.00	TOTAL EXPENDITURES	3.00	559,920.00	559,920.00	559,920.00

Department Recap

177,824.58	172,987.16	306,484.00	3.00	Personal Services	3.00	344,815.00	344,815.00	344,815.00
135,310.77	151,320.74	185,105.00	0.00	Materials & Service	0.00	215,105.00	215,105.00	215,105.00
313,135.35	324,307.90	491,589.00	3.00	Total Expenditures	3.00	559,920.00	559,920.00	559,920.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

65 SWEET HOME DISTRICT

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	8,000.00	0.00	5240 ROAD SUMMER HELP	0.00	8,000.00	8,000.00	8,000.00
64,968.00	61,964.70	64,968.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	61,081.00	61,081.00	61,081.00
291,462.92	278,395.32	288,420.00	6.00	5257 MAINTENANCE WORKER III	7.00	335,256.00	335,256.00	335,256.00
51,516.00	48,369.73	50,544.00	1.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
6,195.00	39,044.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
2,685.40	6,671.33	6,000.00	0.00	5920 OVERTIME	0.00	6,000.00	6,000.00	6,000.00
157.91	296.40	200.00	0.00	5950 AIC	0.00	500.00	500.00	500.00
10,560.72	9,552.95	12,553.00	0.00	5960 LONGEVITY PAY	0.00	7,635.00	7,635.00	7,635.00
161,008.21	150,554.41	158,236.00	0.00	5980 FRINGE BENEFITS	0.00	160,352.00	160,352.00	160,352.00
148,673.48	142,098.97	150,559.00	0.00	5985 PAYROLL COSTS	0.00	148,641.00	148,641.00	148,641.00
0.00	0.00	29,011.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	28,519.00	28,519.00	28,519.00
737,227.64	736,947.81	768,491.00	8.00	TOTAL PERSONAL SERVICES	8.00	755,984.00	755,984.00	755,984.00
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
5,761.58	6,507.11	6,600.00	0.00	6270 OTHER UTILITIES	0.00	6,600.00	6,600.00	6,600.00
1,688.76	1,879.21	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
720.00	755.00	820.00	0.00	6405 CELL PHONE ALLOCATION	0.00	820.00	820.00	820.00
1,600.00	1,925.00	2,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,200.00	2,200.00	2,200.00
73,389.40	71,634.93	65,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	65,000.00	65,000.00	65,000.00
704.72	704.88	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
6,308.07	16,504.49	15,000.00	0.00	6521 GRAVEL	0.00	25,000.00	25,000.00	25,000.00
28,213.74	16,211.93	35,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	35,000.00	35,000.00	35,000.00
118,492.83	116,229.11	130,820.00	0.00	TOTAL MATERIALS & SERVICES	0.00	140,820.00	140,820.00	140,820.00
855,720.47	853,176.92	899,311.00	8.00	TOTAL EXPENDITURES	8.00	896,804.00	896,804.00	896,804.00
Department Recap								
737,227.64	736,947.81	768,491.00	8.00	Personal Services	8.00	755,984.00	755,984.00	755,984.00
118,492.83	116,229.11	130,820.00	0.00	Materials & Service	0.00	140,820.00	140,820.00	140,820.00
855,720.47	853,176.92	899,311.00	8.00	Total Expenditures	8.00	896,804.00	896,804.00	896,804.00

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

66 BRIDGE

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
4,935.00	6,335.00	8,000.00	0.00	5240 ROAD SUMMER HELP	0.00	8,000.00	8,000.00	8,000.00
56,520.00	57,864.00	62,028.00	1.00	5246 BRIDGE SUPERVISOR	1.00	65,220.00	65,220.00	65,220.00
144,011.26	143,661.20	143,748.00	3.00	5265 BRIDGE WORKER III	3.00	143,748.00	143,748.00	143,748.00
102,824.82	104,665.15	103,644.00	2.00	5266 BRIDGE WORKER IV	2.00	103,644.00	103,644.00	103,644.00
71,352.00	71,352.00	71,352.00	1.00	5280 BRIDGE OPERATIONS SUPERVISOR	1.00	75,024.00	75,024.00	75,024.00
6,642.60	1,348.89	5,000.00	0.00	5920 OVERTIME	0.00	4,000.00	4,000.00	4,000.00
146.57	15.16	200.00	0.00	5950 AIC	0.00	200.00	200.00	200.00
10,767.23	10,860.83	12,854.00	0.00	5960 LONGEVITY PAY	0.00	16,986.00	16,986.00	16,986.00
176,366.52	189,728.54	191,677.00	0.00	5980 FRINGE BENEFITS	0.00	198,233.00	198,233.00	198,233.00
134,991.39	133,534.67	138,659.00	0.00	5985 PAYROLL COSTS	0.00	159,297.00	159,297.00	159,297.00
0.00	0.00	28,958.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	30,486.00	30,486.00	30,486.00
708,557.39	719,365.44	766,120.00	7.00	TOTAL PERSONAL SERVICES	7.00	804,838.00	804,838.00	804,838.00
1,200.00	1,200.00	1,300.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,300.00	1,300.00	1,300.00
1,200.00	1,725.00	2,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,200.00	2,200.00	2,200.00
19,903.83	20,533.11	32,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	30,000.00	30,000.00	30,000.00
3,540.11	6,571.27	8,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	8,500.00	8,500.00	8,500.00
5,855.52	5,537.09	5,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	5,000.00	5,000.00	5,000.00
417.44	1,188.53	5,000.00	0.00	6519 LUMBER	0.00	5,000.00	5,000.00	5,000.00
3,318.38	91,478.23	100,000.00	0.00	6520 BRIDGE STEEL	0.00	100,000.00	100,000.00	100,000.00
1,904.58	6,387.44	15,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	15,000.00	15,000.00	15,000.00
2,436.46	1,430.91	40,000.00	0.00	6531 CONCRETE	0.00	40,000.00	40,000.00	40,000.00
2,267.06	10,331.46	10,000.00	0.00	6534 GUARD RAIL MAINTENANCE	0.00	10,000.00	10,000.00	10,000.00
329.05	199.74	3,000.00	0.00	6535 SUPPLIES & PAINT	0.00	3,000.00	3,000.00	3,000.00
711.61	2,935.17	10,000.00	0.00	6539 JOINT BRIDGES	0.00	10,000.00	10,000.00	10,000.00
43,084.04	149,517.95	232,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	230,000.00	230,000.00	230,000.00
0.00	48,259.32	180,000.00	0.00	7255 PRESTRESSED SLABS	0.00	180,000.00	180,000.00	180,000.00
0.00	15,592.75	20,000.00	0.00	7535 GUARD RAIL/NEW & UPGRADE	0.00	20,000.00	20,000.00	20,000.00
0.00	63,852.07	200,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	200,000.00	200,000.00	200,000.00
751,641.43	932,735.46	1,198,120.00	7.00	TOTAL EXPENDITURES	7.00	1,234,838.00	1,234,838.00	1,234,838.00

Department Recap

708,557.39	719,365.44	766,120.00	7.00	Personal Services	7.00	804,838.00	804,838.00	804,838.00
------------	------------	------------	------	--------------------------	------	------------	------------	------------

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

66 BRIDGE

2012-2013	2013-2014	2014-2015			2015-2016			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
43,084.04	149,517.95	232,000.00	0.00	Materials & Service	0.00	230,000.00	230,000.00	230,000.00
0.00	63,852.07	200,000.00	0.00	Capital Outlay	0.00	200,000.00	200,000.00	200,000.00
751,641.43	932,735.46	1,198,120.00	7.00	Total Expenditures	7.00	1,234,838.00	1,234,838.00	1,234,838.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

67 FLEET MAINTENANCE

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	8,000.00	0.00	5240 ROAD SUMMER HELP	0.00	8,000.00	8,000.00	8,000.00
64,968.00	72,633.46	64,968.00	1.00	5248 SHOP SUPERVISOR	1.00	68,316.00	68,316.00	68,316.00
51,384.00	44,835.07	51,384.00	1.00	5252 PURCHASING AGENT 2	1.00	54,036.00	54,036.00	54,036.00
44,509.93	46,061.90	46,476.00	1.00	5259 STORES CLERK	1.00	46,476.00	46,476.00	46,476.00
209,416.78	194,598.00	206,052.00	4.00	5261 MECHANIC	4.00	206,379.00	206,379.00	206,379.00
2,840.95	2,628.74	1,500.00	0.00	5920 OVERTIME	0.00	2,000.00	2,000.00	2,000.00
6,720.60	8,377.52	8,345.00	0.00	5960 LONGEVITY PAY	0.00	8,645.00	8,645.00	8,645.00
160,980.77	169,949.74	176,494.00	0.00	5980 FRINGE BENEFITS	0.00	185,181.00	185,181.00	185,181.00
115,029.00	113,327.01	118,826.00	0.00	5985 PAYROLL COSTS	0.00	122,193.00	122,193.00	122,193.00
0.00	0.00	26,902.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	27,649.00	27,649.00	27,649.00
655,850.03	652,411.44	708,947.00	7.00	TOTAL PERSONAL SERVICES	7.00	728,875.00	728,875.00	728,875.00
720.00	720.00	960.00	0.00	6405 CELL PHONE ALLOCATION	0.00	960.00	960.00	960.00
1,200.00	1,450.00	1,650.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,650.00	1,650.00	1,650.00
7,356.28	6,587.43	20,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	15,000.00	15,000.00	15,000.00
6,426.99	4,776.23	7,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	7,500.00	7,500.00	7,500.00
274,084.20	290,716.32	285,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	300,000.00	300,000.00	300,000.00
61,707.67	60,144.30	75,000.00	0.00	6515 TIRES	0.00	80,000.00	80,000.00	80,000.00
351,495.14	364,394.28	390,110.00	0.00	TOTAL MATERIALS & SERVICES	0.00	405,110.00	405,110.00	405,110.00
0.00	0.00	15,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	7,500.00	7,500.00	7,500.00
0.00	0.00	15,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	7,500.00	7,500.00	7,500.00
1,007,345.17	1,016,805.72	1,114,057.00	7.00	TOTAL EXPENDITURES	7.00	1,141,485.00	1,141,485.00	1,141,485.00

Department Recap

655,850.03	652,411.44	708,947.00	7.00	Personal Services	7.00	728,875.00	728,875.00	728,875.00
351,495.14	364,394.28	390,110.00	0.00	Materials & Service	0.00	405,110.00	405,110.00	405,110.00
0.00	0.00	15,000.00	0.00	Capital Outlay	0.00	7,500.00	7,500.00	7,500.00
1,007,345.17	1,016,805.72	1,114,057.00	7.00	Total Expenditures	7.00	1,141,485.00	1,141,485.00	1,141,485.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

68 TRAFFIC CONTROL

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
16,744.25	20,506.25	27,000.00	0.00	5240 ROAD SUMMER HELP	0.00	40,000.00	40,000.00	40,000.00
59,208.00	60,618.00	62,028.00	1.00	5247 TRAFFIC CONTROL MANAGER	1.00	65,220.00	65,220.00	65,220.00
98,196.00	106,080.45	98,196.00	2.00	5257 MAINTENANCE WORKER III	2.00	98,196.00	98,196.00	98,196.00
0.00	12,050.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
1,116.77	1,784.50	1,500.00	0.00	5920 OVERTIME	0.00	3,500.00	3,500.00	3,500.00
0.00	61.61	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
5,474.40	5,116.06	4,358.00	0.00	5960 LONGEVITY PAY	0.00	4,518.00	4,518.00	4,518.00
49,326.37	51,601.30	55,850.00	0.00	5980 FRINGE BENEFITS	0.00	62,110.00	62,110.00	62,110.00
58,971.98	63,777.20	58,445.00	0.00	5985 PAYROLL COSTS	0.00	60,259.00	60,259.00	60,259.00
0.00	0.00	11,155.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	11,612.00	11,612.00	11,612.00
289,037.77	321,595.37	318,532.00	3.00	TOTAL PERSONAL SERVICES	3.00	345,415.00	345,415.00	345,415.00
720.00	795.00	820.00	0.00	6405 CELL PHONE ALLOCATION	0.00	820.00	820.00	820.00
600.00	825.00	825.00	0.00	6406 UNIFORM ALLOCATION	0.00	825.00	825.00	825.00
65,520.40	48,981.55	70,200.00	0.00	6510 ROAD SIGNS	0.00	75,000.00	75,000.00	75,000.00
13,215.29	14,054.17	28,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	25,000.00	25,000.00	25,000.00
763.82	226.91	3,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	3,000.00	3,000.00	3,000.00
23,104.85	22,328.36	35,000.00	0.00	6516 TRAFFIC CNTRL SUPPLY	0.00	35,000.00	35,000.00	35,000.00
17,545.00	23,943.81	30,000.00	0.00	6517 SIGN POSTS	0.00	30,000.00	30,000.00	30,000.00
305,302.05	286,093.27	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
426,771.41	397,248.07	498,845.00	0.00	TOTAL MATERIALS & SERVICES	0.00	500,645.00	500,645.00	500,645.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	20,000.00	20,000.00	20,000.00
715,809.18	718,843.44	817,377.00	3.00	TOTAL EXPENDITURES	3.00	866,060.00	866,060.00	866,060.00

Department Recap

289,037.77	321,595.37	318,532.00	3.00	Personal Services	3.00	345,415.00	345,415.00	345,415.00
426,771.41	397,248.07	498,845.00	0.00	Materials & Service	0.00	500,645.00	500,645.00	500,645.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	20,000.00	20,000.00	20,000.00
715,809.18	718,843.44	817,377.00	3.00	Total Expenditures	3.00	866,060.00	866,060.00	866,060.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

70 SPECIAL OPERATIONS

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
65,030.47	64,968.00	64,968.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	78,316.00	78,316.00	78,316.00
0.00	97,872.00	0.00	0.00	5852 SURVEY TECH 2	0.00	0.00	0.00	0.00
0.00	203.80	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
1,625.76	6,517.80	1,624.00	0.00	5960 LONGEVITY PAY	0.00	3,916.00	3,916.00	3,916.00
19,914.49	80,373.60	21,165.00	0.00	5980 FRINGE BENEFITS	0.00	25,524.00	25,524.00	25,524.00
23,670.58	55,181.33	26,772.00	0.00	5985 PAYROLL COSTS	0.00	33,091.00	33,091.00	33,091.00
0.00	0.00	5,019.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	5,634.00	5,634.00	5,634.00
110,241.30	305,116.53	119,548.00	1.00	TOTAL PERSONAL SERVICES	1.00	146,481.00	146,481.00	146,481.00
480.00	980.00	500.00	0.00	6405 CELL PHONE ALLOCATION	0.00	500.00	500.00	500.00
200.00	875.00	275.00	0.00	6406 UNIFORM ALLOCATION	0.00	275.00	275.00	275.00
3,189.94	6,602.69	10,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	7,000.00	7,000.00	7,000.00
1,060.64	1,502.61	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
2,343.18	0.00	0.00	0.00	6526 DRAINAGE PROJECTS	0.00	0.00	0.00	0.00
1,961.03	0.00	0.00	0.00	6528 FENCING	0.00	0.00	0.00	0.00
9,234.79	9,960.30	11,775.00	0.00	TOTAL MATERIALS & SERVICES	0.00	8,775.00	8,775.00	8,775.00
0.00	57,161.30	0.00	0.00	7420 CONSTRUCTION EQUIPMENT	0.00	0.00	0.00	0.00
0.00	57,161.30	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
119,476.09	372,238.13	131,323.00	1.00	TOTAL EXPENDITURES	1.00	155,256.00	155,256.00	155,256.00

Department Recap

110,241.30	305,116.53	119,548.00	1.00	Personal Services	1.00	146,481.00	146,481.00	146,481.00
9,234.79	9,960.30	11,775.00	0.00	Materials & Service	0.00	8,775.00	8,775.00	8,775.00
0.00	57,161.30	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
119,476.09	372,238.13	131,323.00	1.00	Total Expenditures	1.00	155,256.00	155,256.00	155,256.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

71 ENGINEERING

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
7,150.00	0.00	15,000.00	0.00	5240 ROAD SUMMER HELP	0.00	18,000.00	18,000.00	18,000.00
102,360.00	102,768.00	102,768.00	2.00	5271 ENGINEER TECH 2	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5272 SENIOR ENGINEERING TECH	2.00	117,280.00	117,280.00	117,280.00
0.00	0.00	0.00	0.00	5273 CIVIL ENGINEERING ASSOC. 1	1.00	49,533.00	49,533.00	49,533.00
58,992.00	4,955.00	47,102.00	1.00	5274 CIVIL ENGINEERING ASSOC. 2	0.00	0.00	0.00	0.00
81,078.74	132,191.01	140,779.00	2.00	5275 CIVIL ENGINEER	2.00	150,048.00	150,048.00	150,048.00
86,172.00	86,172.00	86,172.00	1.00	5285 COUNTY ENGINEER	1.00	90,612.00	90,612.00	90,612.00
9,103.50	10,545.00	20,000.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	0.00	97,872.00	2.00	5852 SURVEY TECH 2	0.00	0.00	0.00	0.00
663.22	7,688.05	10,000.00	0.00	5920 OVERTIME	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	4,894.00	0.00	5960 LONGEVITY PAY	0.00	3,731.00	3,731.00	3,731.00
112,269.97	119,020.56	198,502.00	0.00	5980 FRINGE BENEFITS	0.00	133,868.00	133,868.00	133,868.00
95,121.77	99,895.79	142,375.00	0.00	5985 PAYROLL COSTS	0.00	118,889.00	118,889.00	118,889.00
0.00	0.00	36,921.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	26,558.00	26,558.00	26,558.00
552,911.20	563,235.41	902,385.00	8.00	TOTAL PERSONAL SERVICES	6.00	723,519.00	723,519.00	723,519.00
996.70	117.98	600.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
1,878.00	2,054.00	3,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,000.00	3,000.00	3,000.00
14,928.57	16,287.24	19,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	19,000.00	19,000.00	19,000.00
165.00	76.88	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
1,645.00	1,630.00	2,500.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,500.00	2,500.00	2,500.00
2,713.12	6,125.23	10,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	8,000.00	8,000.00	8,000.00
1,070.35	3,662.40	3,900.00	0.00	6533 ENGINEERING SUPPLIES	0.00	3,900.00	3,900.00	3,900.00
23,396.74	29,953.73	40,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	38,500.00	38,500.00	38,500.00
576,307.94	593,189.14	942,885.00	8.00	TOTAL EXPENDITURES	6.00	762,019.00	762,019.00	762,019.00

Department Recap

552,911.20	563,235.41	902,385.00	8.00	Personal Services	6.00	723,519.00	723,519.00	723,519.00
23,396.74	29,953.73	40,500.00	0.00	Materials & Service	0.00	38,500.00	38,500.00	38,500.00
576,307.94	593,189.14	942,885.00	8.00	Total Expenditures	6.00	762,019.00	762,019.00	762,019.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	8,900.00	10,000.00	0.00	3126 RENTAL PAYMENTS	0.00	10,000.00	10,000.00	10,000.00
12,289.00	13,516.50	10,000.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	12,000.00	12,000.00	12,000.00
61,779.50	66,575.25	70,000.00	0.00	3142 HIGHWAY PERMITS	0.00	70,000.00	70,000.00	70,000.00
1,613,949.44	4,465,600.02	13,882,036.00	0.00	3150 REIMBURSEMENTS	0.00	9,885,000.00	9,885,000.00	9,885,000.00
1,000.00	1,000.00	0.00	0.00	3160 LEASE / RENTAL	0.00	5,000.00	5,000.00	5,000.00
8,332.63	7,856.38	10,000.00	0.00	3170 SALES	0.00	10,000.00	10,000.00	10,000.00
332,438.07	333,348.92	500,000.00	0.00	3173 FUEL SALES	0.00	500,000.00	500,000.00	500,000.00
142,221.07	101,737.10	100,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	100,000.00	100,000.00	100,000.00
29,704.80	7,644.50	20,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	20,000.00	20,000.00	20,000.00
9,938.18	284.47	500.00	0.00	3250 ASSESSMENTS	0.00	500.00	500.00	500.00
7,814.22	976.28	750.00	0.00	3251 ASSESSMENT/INTEREST	0.00	750.00	750.00	750.00
124,417.90	0.00	100.00	0.00	3291 FEMA REIMBURSEMENT	0.00	100.00	100.00	100.00
7,161,448.45	7,581,844.20	7,842,516.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	8,037,841.00	8,037,841.00	8,037,841.00
0.00	0.00	100.00	0.00	3480 WEIGHMASTER FINES & FEES	0.00	100.00	100.00	100.00
48,645.05	60,796.91	60,000.00	0.00	3497 REIMB. SHOP MATERIAL/LABOR	0.00	60,000.00	60,000.00	60,000.00
3,197,315.41	3,218,432.20	3,000,000.00	0.00	3503 FEDERAL FOREST	0.00	3,200,000.00	3,200,000.00	3,200,000.00
18,979,714.57	20,220,409.04	17,500,000.00	0.00	3991 BEGINNING BALANCE	0.00	17,600,000.00	17,600,000.00	17,600,000.00
31,731,008.29	36,088,921.77	43,006,002.00	0.00	TOTAL REVENUE	0.00	39,511,291.00	39,511,291.00	39,511,291.00
0.00	11,039.67	0.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	0.00	4201 TRANSFER FROM REG.FUEL FUND	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4353 REPAY/ROADS/S.HOME PARK	0.00	101,003.00	101,003.00	101,003.00
15,320.01	265,615.00	265,615.00	0.00	4355 REPAYMENT PARK LOAN	0.00	265,615.00	265,615.00	265,615.00
7,632.86	7,632.86	68,134.00	0.00	4356 REPAY/ROADS/ORCATS PROG.	0.00	68,134.00	68,134.00	68,134.00
15,629.20	15,629.20	125,209.00	0.00	4357 REPAY ROADS/FINANCIAL PROJ.	0.00	125,209.00	125,209.00	125,209.00
4,847.05	247,199.52	0.00	0.00	4358 REPAY/ROADS/DISTRICT ATTORNEY	0.00	0.00	0.00	0.00
2,746.66	70,733.33	70,734.00	0.00	4359 REPAY/ROADS/BOILER	0.00	0.00	0.00	0.00
1,152,454.84	1,199,296.85	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
8,000.00	13,200.00	90,097.00	0.00	4361 REPAY/RDS/JACKSON PROPERTY	0.00	90,097.00	90,097.00	90,097.00
0.00	0.00	70,773.00	0.00	4363 REPAY/ROADS/WILLAMETTE PROP.	0.00	70,773.00	70,773.00	70,773.00
0.00	0.00	0.00	0.00	4364 REPAY/ROADS/TANGENT PROP.	0.00	96,049.00	96,049.00	96,049.00
1,206,630.62	1,830,346.43	2,025,530.00	0.00	TOTAL INDIRECT REVENUE	0.00	2,146,848.00	2,146,848.00	2,146,848.00
32,937,638.91	37,919,268.20	45,031,532.00	0.00	TOTAL REVENUES	0.00	41,658,139.00	41,658,139.00	41,658,139.00
117,486.68	122,196.00	122,196.00	3.00	5007 OFFICE SPECIALIST 3	4.00	163,496.00	163,496.00	163,496.00
46,378.57	42,151.12	46,968.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
15,354.75	2,315.50	55,000.00	0.00	5240 ROAD SUMMER HELP	0.00	55,000.00	55,000.00	55,000.00
10,189.50	0.00	0.00	0.00	5241 RIGHT OF WAY SPECIALIST 1	0.00	0.00	0.00	0.00
29,574.46	29,489.07	29,604.00	0.50	5245 WEIGHMASTER	0.50	31,128.00	31,128.00	31,128.00
51,384.00	51,384.00	51,384.00	1.00	5253 FACILITIES COORDINATOR	1.00	54,036.00	54,036.00	54,036.00
47,916.00	47,916.00	47,916.00	1.00	5257 MAINTENANCE WORKER III	1.00	47,916.00	47,916.00	47,916.00
53,865.87	53,100.00	53,100.00	1.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
74,760.00	78,498.00	79,744.00	1.00	5281 ROAD DEPT.OPERATIONS MANAGER	1.00	100,612.00	100,612.00	100,612.00
104,172.00	104,172.00	104,172.00	1.00	5290 ROADMASTER	1.00	109,536.00	109,536.00	109,536.00
109,585.89	103,368.97	75,000.00	0.00	5550 TEMPORARY HELP	0.00	75,000.00	75,000.00	75,000.00
3,786.67	3,210.42	10,000.00	0.00	5920 OVERTIME	0.00	10,000.00	10,000.00	10,000.00
18,315.09	18,582.00	22,045.00	0.00	5960 LONGEVITY PAY	0.00	18,697.00	18,697.00	18,697.00
217,474.86	228,087.72	214,301.00	0.00	5980 FRINGE BENEFITS	0.00	216,166.00	216,166.00	216,166.00
191,915.99	183,853.42	204,994.00	0.00	5985 PAYROLL COSTS	0.00	169,964.00	169,964.00	169,964.00
0.00	0.00	42,499.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	36,462.00	36,462.00	36,462.00
1,092,160.33	1,068,324.22	1,158,923.00	9.50	TOTAL PERSONAL SERVICES	8.50	1,088,013.00	1,088,013.00	1,088,013.00
6,255.05	5,946.31	6,500.00	0.00	6110 SUPPLIES	0.00	6,500.00	6,500.00	6,500.00
2,242.03	2,829.49	3,800.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,800.00	3,800.00	3,800.00
7,322.14	8,730.66	8,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	11,000.00	11,000.00	11,000.00
1,083.52	1,220.67	1,800.00	0.00	6150 POSTAGE	0.00	1,800.00	1,800.00	1,800.00
1,638.37	3,829.13	3,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	3,000.00	3,000.00	3,000.00
2,793.53	2,848.98	4,500.00	0.00	6190 COMMUNICATIONS	0.00	4,500.00	4,500.00	4,500.00
11,193.47	21,185.51	21,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	22,000.00	22,000.00	22,000.00
6,203.42	5,805.66	5,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,500.00	5,500.00	5,500.00
8,673.98	6,685.00	19,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	19,000.00	19,000.00	19,000.00
1,083.09	1,156.42	2,300.00	0.00	6250 TELEPHONE	0.00	2,300.00	2,300.00	2,300.00
51,678.40	46,764.96	70,000.00	0.00	6270 OTHER UTILITIES	0.00	70,000.00	70,000.00	70,000.00
24,826.43	24,416.39	25,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	25,000.00	25,000.00	25,000.00
121,275.19	30,329.73	120,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	120,000.00	120,000.00	120,000.00
90,345.08	97,775.11	163,180.00	0.00	6310 INSURANCE	0.00	163,180.00	163,180.00	163,180.00
77,000.00	39,250.00	60,000.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	60,000.00	60,000.00	60,000.00
44,274.46	92,602.88	112,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	312,500.00	312,500.00	312,500.00
3,135.00	3,015.00	3,600.00	0.00	6405 CELL PHONE ALLOCATION	0.00	3,600.00	3,600.00	3,600.00
720.00	945.00	1,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,200.00	1,200.00	1,200.00
240.00	240.00	260.00	0.00	6407 LAUNDRY ALLOCATION	0.00	260.00	260.00	260.00
455,358.78	364,907.35	500,000.00	0.00	6509 BULK FUEL PURCHASES	0.00	500,000.00	500,000.00	500,000.00
25,773.27	18,640.65	25,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	25,000.00	25,000.00	25,000.00
200.00	4,330.20	10,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	815.15	900.00	0.00	6514 SURVEY STAKES	0.00	900.00	900.00	900.00
403,607.87	335,847.38	1,250,000.00	0.00	6521 GRAVEL	0.00	1,250,000.00	1,250,000.00	1,250,000.00
30,459.86	15,911.78	40,000.00	0.00	6522 CULVERT	0.00	40,000.00	40,000.00	40,000.00
947,046.53	722,045.25	995,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	995,000.00	995,000.00	995,000.00
15,987.85	16,306.60	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	47.18	500.00	0.00	6574 LABOR NEGOTIATION	0.00	500.00	500.00	500.00
13,585.52	18,977.68	20,000.00	0.00	6575 SAFETY EXPENSES	0.00	20,000.00	20,000.00	20,000.00
190.00	220.00	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
2,354,192.84	1,893,626.12	3,498,540.00	0.00	TOTAL MATERIALS & SERVICES	0.00	3,703,040.00	3,703,040.00	3,703,040.00
3,000.00	296,570.44	0.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00
0.00	0.00	50,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	50,000.00	50,000.00	50,000.00
478,552.81	198,958.14	250,000.00	0.00	7235 REMODELING/REPAIRS	0.00	150,000.00	150,000.00	150,000.00
228,496.15	192,917.27	2,400,000.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	9,400,000.00	9,400,000.00	9,400,000.00
560,849.90	4,689,027.59	13,400,000.00	0.00	7256 CONTRACT BRIDGE PROJECTS	0.00	3,900,000.00	3,900,000.00	3,900,000.00
1,870.66	26,672.17	15,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00
595,442.69	345,147.55	920,000.00	0.00	7420 CONSTRUCTION EQUIPMENT	0.00	1,410,000.00	1,410,000.00	1,410,000.00
22,162.02	2.04	25,000.00	0.00	7876 RIGHT OF WAY	0.00	25,000.00	25,000.00	25,000.00
1,890,374.23	5,749,295.20	17,060,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	14,950,000.00	14,950,000.00	14,950,000.00
7,625.00	8,125.00	10,000.00	0.00	8104 JUV.WORK CREW/CONTRACT/TSF	0.00	10,000.00	10,000.00	10,000.00
8,220.00	5,790.00	30,000.00	0.00	8105 GIS CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
110,041.20	55,813.35	110,000.00	0.00	8106 SURVEYOR CONTRACT	0.00	325,000.00	325,000.00	325,000.00
2,123.50	0.00	60,000.00	0.00	8107 SHERIFF-ROAD CREW CONTRACT	0.00	60,000.00	60,000.00	60,000.00
1,730.82	1,568.22	12,000.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	15,000.00	15,000.00	15,000.00
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
205,682.00	190,092.00	187,676.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	190,583.00	190,583.00	190,583.00
260,000.00	1,600,000.00	950,000.00	0.00	8355 LOAN ADVANCE	0.00	0.00	2,000,000.00	2,000,000.00
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
20,220,609.04	20,139,882.81	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	1,540,162.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	833,501.00	833,501.00	833,501.00
0.00	0.00	6,000,000.00	0.00	8701 OBLIGATED RESERVES	0.00	6,000,000.00	4,000,000.00	4,000,000.00
20,816,031.56	22,001,271.38	10,899,838.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	9,464,084.00	9,464,084.00	9,464,084.00
0.00	0.00	4,097,838.00	0.00	9910 OPERATING CONTINGENCY	0.00	4,000,000.00	4,000,000.00	4,000,000.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

72 ROADMASTER

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	4,097,838.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	4,000,000.00	4,000,000.00	4,000,000.00
26,152,758.96	30,712,516.92	36,715,139.00	9.50	TOTAL EXPENDITURES	8.50	33,205,137.00	33,205,137.00	33,205,137.00

Department Recap

31,731,008.29	36,088,921.77	43,006,002.00	0.00	Total Revenue	0.00	39,511,291.00	39,511,291.00	39,511,291.00
1,206,630.62	1,830,346.43	2,025,530.00	0.00	Total Indirect Revenue	0.00	2,146,848.00	2,146,848.00	2,146,848.00
32,937,638.91	37,919,268.20	45,031,532.00	0.00	Total Revenues	0.00	41,658,139.00	41,658,139.00	41,658,139.00
1,092,160.33	1,068,324.22	1,158,923.00	9.50	Personal Services	8.50	1,088,013.00	1,088,013.00	1,088,013.00
2,354,192.84	1,893,626.12	3,498,540.00	0.00	Materials & Service	0.00	3,703,040.00	3,703,040.00	3,703,040.00
1,890,374.23	5,749,295.20	17,060,000.00	0.00	Capital Outlay	0.00	14,950,000.00	14,950,000.00	14,950,000.00
20,816,031.56	22,001,271.38	10,899,838.00	0.00	Other Requirements	0.00	9,464,084.00	9,464,084.00	9,464,084.00
0.00	0.00	4,097,838.00	0.00	Operating Contingency	0.00	4,000,000.00	4,000,000.00	4,000,000.00
26,152,758.96	30,712,516.92	36,715,139.00	9.50	Total Expenditures	8.50	33,205,137.00	33,205,137.00	33,205,137.00

Fund Recap

31,731,008.29	36,088,921.77	43,006,002.00	0.00	Total Revenue	0.00	39,511,291.00	39,511,291.00	39,511,291.00
1,206,630.62	1,830,346.43	2,025,530.00	0.00	Total Indirect Revenue	0.00	2,146,848.00	2,146,848.00	2,146,848.00
32,937,638.91	37,919,268.20	45,031,532.00	0.00	Total Revenues	0.00	41,658,139.00	41,658,139.00	41,658,139.00
6,443,859.41	6,632,361.68	7,377,701.00	70.50	Personal Services	67.50	7,396,100.00	7,396,100.00	7,396,100.00
3,787,373.71	3,415,326.57	5,366,155.00	0.00	Materials & Service	0.00	5,620,455.00	5,620,455.00	5,620,455.00
1,890,374.23	5,870,308.57	17,290,000.00	0.00	Capital Outlay	0.00	15,177,500.00	15,177,500.00	15,177,500.00
20,816,031.56	22,001,271.38	10,899,838.00	0.00	Other Requirements	0.00	9,464,084.00	9,464,084.00	9,464,084.00
0.00	0.00	4,097,838.00	0.00	Operating Contingency	0.00	4,000,000.00	4,000,000.00	4,000,000.00
32,937,638.91	37,919,268.20	45,031,532.00	70.50	Total Expenditures	67.50	41,658,139.00	41,658,139.00	41,658,139.00

LINN COUNTY
Budget Book Report
22 FAIR FUND

27 FAIR

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
1,858.00	2,015.86	2,000.00	0.00	3078 CAR SHOW	0.00	2,000.00	2,000.00	2,000.00
3,450.00	0.00	0.00	0.00	3083 FACILITY RECEIPTS	0.00	0.00	0.00	0.00
100.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
78.31	114.38	200.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	100.00	100.00	100.00
200.00	412.90	0.00	0.00	3290 MISCELLANEOUS	0.00	3,000.00	3,000.00	3,000.00
48,110.29	50,963.61	51,000.00	0.00	3419 STATE LOTTERY DISTRIBUTION	0.00	51,000.00	51,000.00	51,000.00
18,479.01	13,319.40	19,000.00	0.00	3605 CARNIVAL FEE	0.00	22,000.00	22,000.00	22,000.00
17,241.50	20,924.50	23,000.00	0.00	3610 COMMERCIAL BOOTH REVENUE	0.00	26,000.00	26,000.00	26,000.00
2,501.00	2,256.00	2,300.00	0.00	3620 ENTRY FEE	0.00	2,000.00	2,000.00	2,000.00
29,500.07	27,542.52	28,000.00	0.00	3625 FOOD BOOTH	0.00	29,325.00	29,325.00	29,325.00
62,061.24	66,222.14	74,000.00	0.00	3630 GATE FEES	0.00	76,000.00	76,000.00	76,000.00
25,785.41	24,741.13	26,000.00	0.00	3645 PARKING FEES	0.00	31,000.00	31,000.00	31,000.00
13,745.00	13,950.00	14,000.00	0.00	3650 RODEO BEER GARDEN REV.	0.00	19,500.00	19,500.00	19,500.00
9,733.00	13,035.00	20,000.00	0.00	3657 ENTERTAINMENT REVENUE	0.00	21,000.00	21,000.00	21,000.00
81,117.00	124,960.00	112,500.00	0.00	3660 SPONSORSHIP FEES	0.00	134,000.00	134,000.00	134,000.00
87,314.47	58,971.81	5,000.00	0.00	3991 BEGINNING BALANCE	0.00	10,000.00	10,000.00	10,000.00
401,274.30	419,429.25	377,000.00	0.00	TOTAL REVENUE	0.00	426,925.00	426,925.00	426,925.00
42,750.00	60,000.00	60,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	60,000.00	60,000.00	60,000.00
42,750.00	60,000.00	60,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	60,000.00	60,000.00	60,000.00
444,024.30	479,429.25	437,000.00	0.00	TOTAL REVENUES	0.00	486,925.00	486,925.00	486,925.00
10,252.91	11,436.84	17,000.00	0.00	6110 SUPPLIES	0.00	13,500.00	13,500.00	13,500.00
3,780.13	2,743.16	3,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	350.00	0.00	6150 POSTAGE	0.00	350.00	350.00	350.00
965.00	1,525.00	800.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	175.00	175.00	175.00
24,302.03	26,733.80	32,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	27,000.00	27,000.00	27,000.00
0.00	300.00	0.00	0.00	6185 MARKETING	0.00	0.00	0.00	0.00
359.30	1,519.16	1,700.00	0.00	6187 COST OF SPONSORSHIP	0.00	1,200.00	1,200.00	1,200.00
435.12	1,301.99	0.00	0.00	6189 FAIR V.I.P.	0.00	0.00	0.00	0.00
1,500.00	0.00	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
0.00	0.00	1,500.00	0.00	6270 OTHER UTILITIES	0.00	3,000.00	3,000.00	3,000.00
62.61	1,835.92	750.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
0.00	4,016.00	0.00	0.00	6281 GROUNDS MAINTENANCE	0.00	0.00	0.00	0.00
0.00	620.58	0.00	0.00	6282 EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00
9,800.00	8,400.00	8,400.00	0.00	6283 SHAVINGS	0.00	7,000.00	7,000.00	7,000.00

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

27 FAIR

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
7,615.81	18,919.30	7,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	13,500.00	13,500.00	13,500.00
30,786.00	39,491.35	53,350.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	38,900.00	38,900.00	38,900.00
6,250.00	7,500.00	0.00	0.00	6331 WORK CREW	0.00	0.00	0.00	0.00
168.36	0.00	0.00	0.00	6355 CUSTODIAL SERVICES	0.00	0.00	0.00	0.00
8,402.47	12,671.91	6,500.00	0.00	6470 MISCELLANEOUS	0.00	11,000.00	11,000.00	11,000.00
0.00	337.67	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	0.00	0.00	0.00
4,378.06	0.00	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00
9,825.76	3,400.00	6,000.00	0.00	6621 4-H FAIR	0.00	6,000.00	6,000.00	6,000.00
204.98	205.36	500.00	0.00	6622 FFA FAIR	0.00	500.00	500.00	500.00
10,488.10	2,599.00	8,500.00	0.00	6625 FAIR BOOTHS	0.00	13,000.00	13,000.00	13,000.00
3,003.02	3,584.80	3,000.00	0.00	6626 CAR SHOW	0.00	3,200.00	3,200.00	3,200.00
0.00	12,300.00	12,500.00	0.00	6627 ARENA EVENTS	0.00	0.00	0.00	0.00
0.00	0.00	750.00	0.00	6628 TRACTOR SHOW	0.00	0.00	0.00	0.00
135,147.24	154,090.20	160,300.00	0.00	6630 ENTERTAINMENT	0.00	212,800.00	212,800.00	212,800.00
1,639.18	1,430.15	1,600.00	0.00	6632 JUDGES	0.00	1,800.00	1,800.00	1,800.00
41,192.44	46,400.00	43,000.00	0.00	6634 ENTERTAINMENT/GROUNDS ACTS	0.00	45,000.00	45,000.00	45,000.00
9,080.00	9,976.00	10,500.00	0.00	6635 PREMIUMS	0.00	9,500.00	9,500.00	9,500.00
12,434.01	12,111.90	13,500.00	0.00	6637 RODEO	0.00	13,500.00	13,500.00	13,500.00
22,850.00	192.00	0.00	0.00	6638 ARENA EVENTS	0.00	11,000.00	11,000.00	11,000.00
3,488.96	1,982.12	6,000.00	0.00	6639 SANITATION	0.00	7,000.00	7,000.00	7,000.00
499.50	138.75	5,500.00	0.00	6640 SECURITY	0.00	5,500.00	5,500.00	5,500.00
0.00	0.00	2,000.00	0.00	6648 HOSPITALITY	0.00	7,500.00	7,500.00	7,500.00
2,876.10	3,389.11	3,500.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	4,000.00	4,000.00	4,000.00
265.40	211.00	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
362,052.49	391,363.07	410,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	459,925.00	459,925.00	459,925.00
23,000.00	25,000.00	27,000.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	27,000.00	27,000.00	27,000.00
58,971.81	63,066.18	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
81,971.81	88,066.18	27,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	27,000.00	27,000.00	27,000.00
444,024.30	479,429.25	437,000.00	0.00	TOTAL EXPENDITURES	0.00	486,925.00	486,925.00	486,925.00
Department Recap								
401,274.30	419,429.25	377,000.00	0.00	Total Revenue	0.00	426,925.00	426,925.00	426,925.00
42,750.00	60,000.00	60,000.00	0.00	Total Indirect Revenue	0.00	60,000.00	60,000.00	60,000.00
444,024.30	479,429.25	437,000.00	0.00	Total Revenues	0.00	486,925.00	486,925.00	486,925.00

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

27 FAIR

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016				
					FTE	Proposed	Approve	Adopted	
362,052.49	391,363.07	410,000.00	0.00	Materials & Service	0.00	459,925.00	459,925.00	459,925.00	
81,971.81	88,066.18	27,000.00	0.00	Other Requirements	0.00	27,000.00	27,000.00	27,000.00	
444,024.30	479,429.25	437,000.00	0.00	Total Expenditures	0.00	486,925.00	486,925.00	486,925.00	
<hr/>									
Fund Recap									
401,274.30	419,429.25	377,000.00	0.00	Total Revenue	0.00	426,925.00	426,925.00	426,925.00	
42,750.00	60,000.00	60,000.00	0.00	Total Indirect Revenue	0.00	60,000.00	60,000.00	60,000.00	
444,024.30	479,429.25	437,000.00	0.00	Total Revenues	0.00	486,925.00	486,925.00	486,925.00	
362,052.49	391,363.07	410,000.00	0.00	Materials & Service	0.00	459,925.00	459,925.00	459,925.00	
81,971.81	88,066.18	27,000.00	0.00	Other Requirements	0.00	27,000.00	27,000.00	27,000.00	
444,024.30	479,429.25	437,000.00	0.00	Total Expenditures	0.00	486,925.00	486,925.00	486,925.00	

LINN COUNTY
Budget Book Report
23 SHERIFF/DOG CONTROL FUND

50 DOG CONTROL

2012-2013	2013-2014	2014-2015		Account	2015-2016				
		Final	FTE		FTE	Proposed	Approve	Adopted	
24,074.00	23,142.80	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00	0.00
400.00	546.00	0.00	0.00	3111 PET ID TAGS	0.00	0.00	0.00	0.00	0.00
149,301.05	148,718.95	0.00	0.00	3120 LICENSES	0.00	0.00	0.00	0.00	0.00
3,540.00	4,168.75	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00	0.00
13,988.60	12,328.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00	0.00
424.72	341.88	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00	0.00
98,295.47	135,051.38	35,000.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00	0.00
290,023.84	324,297.76	35,000.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00	0.00
229,055.00	221,056.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00	0.00
43,148.00	43,197.00	0.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	0.00	0.00	0.00	0.00
272,203.00	264,253.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00	0.00
562,226.84	588,550.76	35,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00	0.00
37,911.00	39,784.26	0.00	0.00	5041 PROGRAM SECRETARY	0.00	0.00	0.00	0.00	0.00
20,833.22	29,903.00	0.00	0.00	5600 KENNEL PERSON	0.00	0.00	0.00	0.00	0.00
80,856.00	49,574.89	0.00	0.00	5601 ANIMAL CONTROL OFFICER	0.00	0.00	0.00	0.00	0.00
59,208.00	31,592.79	0.00	0.00	5605 DOG CONTROL SUPERVISOR	0.00	0.00	0.00	0.00	0.00
0.00	58,181.16	0.00	0.00	5659 STAFF SERGEANT	0.00	0.00	0.00	0.00	0.00
0.00	340.33	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00	0.00
0.00	396.78	0.00	0.00	5955 EDUCATION INCENTIVE	0.00	0.00	0.00	0.00	0.00
6,127.02	2,659.48	0.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00	0.00
0.00	1,587.30	0.00	0.00	5970 CERTIFICATION	0.00	0.00	0.00	0.00	0.00
78,996.84	99,442.98	0.00	0.00	5980 FRINGE BENEFITS	0.00	0.00	0.00	0.00	0.00
57,558.26	62,354.66	0.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00	0.00
341,490.34	375,817.63	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00
12,129.93	39,238.49	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00	0.00
0.00	251.39	0.00	0.00	6117 PET ID TAGS	0.00	0.00	0.00	0.00	0.00
76.15	1,120.22	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00	0.00
6,810.78	6,641.23	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00	0.00
2,083.60	1,455.20	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	0.00	0.00	0.00	0.00
0.00	65.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00
75.00	0.00	0.00	0.00	6190 COMMUNICATIONS	0.00	0.00	0.00	0.00	0.00
19.25	0.00	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00	0.00
0.00	79.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
23 SHERIFF/DOG CONTROL FUND

50 DOG CONTROL

2012-2013	2013-2014	2014-2015	2015-2016							
			Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve
0.00	8,673.18	0.00	0.00	6210	VEHICLE EXPENSE	0.00	0.00	0.00	0.00	0.00
346.97	203.96	0.00	0.00	6250	TELEPHONE	0.00	0.00	0.00	0.00	0.00
8,377.20	11,005.07	0.00	0.00	6270	OTHER UTILITIES	0.00	0.00	0.00	0.00	0.00
0.00	68,725.01	0.00	0.00	6280	REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	0.00
0.00	1,703.15	0.00	0.00	6301	VISA BANK CHARGES	0.00	0.00	0.00	0.00	0.00
1,775.66	0.00	0.00	0.00	6302	VISA/RESERVATION/EXPENSE	0.00	0.00	0.00	0.00	0.00
9,201.31	6,433.75	0.00	0.00	6330	OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
0.00	551.82	0.00	0.00	6405	CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00	0.00
1,130.00	800.00	0.00	0.00	6407	LAUNDRY ALLOCATION	0.00	0.00	0.00	0.00	0.00
0.00	12.99	0.00	0.00	6440	CLINICAL EXPENSES	0.00	0.00	0.00	0.00	0.00
511.27	213.93	0.00	0.00	6460	UNIFORMS	0.00	0.00	0.00	0.00	0.00
0.00	70.00	0.00	0.00	6695	REFUNDS	0.00	0.00	0.00	0.00	0.00
42,537.12	147,243.39	0.00	0.00	TOTAL MATERIALS & SERVICES		0.00	0.00	0.00	0.00	0.00
0.00	0.00	35,000.00	0.00	8123	GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00	0.00
43,148.00	43,197.00	0.00	0.00	8218	INDIRECT COST ALLOC/TRSF	0.00	0.00	0.00	0.00	0.00
135,051.38	22,292.74	0.00	0.00	8400	FUND BALANCE	0.00	0.00	0.00	0.00	0.00
178,199.38	65,489.74	35,000.00	0.00	TOTAL OTHER REQUIREMENTS		0.00	0.00	0.00	0.00	0.00
562,226.84	588,550.76	35,000.00	0.00	TOTAL EXPENDITURES		0.00	0.00	0.00	0.00	0.00
Department Recap										
290,023.84	324,297.76	35,000.00	0.00	Total Revenue		0.00	0.00	0.00	0.00	0.00
272,203.00	264,253.00	0.00	0.00	Total Indirect Revenue		0.00	0.00	0.00	0.00	0.00
562,226.84	588,550.76	35,000.00	0.00	Total Revenues		0.00	0.00	0.00	0.00	0.00
341,490.34	375,817.63	0.00	0.00	Personal Services		0.00	0.00	0.00	0.00	0.00
42,537.12	147,243.39	0.00	0.00	Materials & Service		0.00	0.00	0.00	0.00	0.00
178,199.38	65,489.74	35,000.00	0.00	Other Requirements		0.00	0.00	0.00	0.00	0.00
562,226.84	588,550.76	35,000.00	0.00	Total Expenditures		0.00	0.00	0.00	0.00	0.00
Fund Recap										
290,023.84	324,297.76	35,000.00	0.00	Total Revenue		0.00	0.00	0.00	0.00	0.00
272,203.00	264,253.00	0.00	0.00	Total Indirect Revenue		0.00	0.00	0.00	0.00	0.00
562,226.84	588,550.76	35,000.00	0.00	Total Revenues		0.00	0.00	0.00	0.00	0.00

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

50 DOG CONTROL

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
341,490.34	375,817.63	0.00	0.00	Personal Services	0.00	0.00	0.00	0.00
42,537.12	147,243.39	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
178,199.38	65,489.74	35,000.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
562,226.84	588,550.76	35,000.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
24 LAW LIBRARY FUND

51 LAW LIBRARY

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
87,200.13	90,138.77	89,228.00	0.00	3110 MISCELLANEOUS FEES	0.00	89,228.00	89,228.00	89,228.00
30.00	40.00	10.00	0.00	3114 LIBRARY CARD FEE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3124 COURT SECURITY FUNDS	0.00	10.00	10.00	10.00
1,206.91	1,282.94	900.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	900.00	900.00	900.00
0.00	179.91	10.00	0.00	3290 MISCELLANEOUS	0.00	10.00	10.00	10.00
267,038.14	254,234.70	241,613.00	0.00	3991 BEGINNING BALANCE	0.00	233,962.00	233,962.00	233,962.00
355,475.18	345,876.32	331,761.00	0.00	TOTAL REVENUE	0.00	324,110.00	324,110.00	324,110.00
4,293.55	3,735.66	3,600.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	3,800.00	3,800.00	3,800.00
4,293.55	3,735.66	3,600.00	0.00	TOTAL INDIRECT REVENUE	0.00	3,800.00	3,800.00	3,800.00
359,768.73	349,611.98	335,361.00	0.00	TOTAL REVENUES	0.00	327,910.00	327,910.00	327,910.00
19,845.91	19,708.90	19,917.00	0.50	5515 LAW LIBRARIAN	0.50	38,451.00	38,451.00	38,451.00
1,713.81	528.10	2,788.00	0.00	5550 TEMPORARY HELP	0.00	2,382.00	2,382.00	2,382.00
992.28	985.41	996.00	0.00	5960 LONGEVITY PAY	0.00	1,047.00	1,047.00	1,047.00
9,594.25	10,215.84	10,224.00	0.00	5980 FRINGE BENEFITS	0.00	20,448.00	20,448.00	20,448.00
6,601.64	6,242.02	7,266.00	0.00	5985 PAYROLL COSTS	0.00	13,066.00	13,066.00	13,066.00
0.00	0.00	1,854.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,016.00	3,016.00	3,016.00
38,747.89	37,680.27	43,045.00	0.50	TOTAL PERSONAL SERVICES	0.50	78,410.00	78,410.00	78,410.00
2,396.07	1,491.69	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
0.00	17.04	100.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00
38,582.81	38,361.50	65,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	65,000.00	65,000.00	65,000.00
83.12	0.00	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
77.14	112.33	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
63.00	0.00	3,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	3,000.00	3,000.00	3,000.00
0.00	21.80	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
41,202.14	40,004.36	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
25,584.00	26,655.00	19,117.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	18,455.00	18,455.00	18,455.00
254,234.70	245,272.35	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

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

51 LAW LIBRARY

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
279,818.70	271,927.35	19,117.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	18,455.00	18,455.00	18,455.00
0.00	0.00	153,399.00	0.00	9910 OPERATING CONTINGENCY	0.00	111,245.00	111,245.00	111,245.00
0.00	0.00	153,399.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	111,245.00	111,245.00	111,245.00
359,768.73	349,611.98	335,361.00	0.50	TOTAL EXPENDITURES	0.50	327,910.00	327,910.00	327,910.00

Department Recap

355,475.18	345,876.32	331,761.00	0.00	Total Revenue	0.00	324,110.00	324,110.00	324,110.00
4,293.55	3,735.66	3,600.00	0.00	Total Indirect Revenue	0.00	3,800.00	3,800.00	3,800.00
359,768.73	349,611.98	335,361.00	0.00	Total Revenues	0.00	327,910.00	327,910.00	327,910.00
38,747.89	37,680.27	43,045.00	0.50	Personal Services	0.50	78,410.00	78,410.00	78,410.00
41,202.14	40,004.36	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
279,818.70	271,927.35	19,117.00	0.00	Other Requirements	0.00	18,455.00	18,455.00	18,455.00
0.00	0.00	153,399.00	0.00	Operating Contingency	0.00	111,245.00	111,245.00	111,245.00
359,768.73	349,611.98	335,361.00	0.50	Total Expenditures	0.50	327,910.00	327,910.00	327,910.00

Fund Recap

355,475.18	345,876.32	331,761.00	0.00	Total Revenue	0.00	324,110.00	324,110.00	324,110.00
4,293.55	3,735.66	3,600.00	0.00	Total Indirect Revenue	0.00	3,800.00	3,800.00	3,800.00
359,768.73	349,611.98	335,361.00	0.00	Total Revenues	0.00	327,910.00	327,910.00	327,910.00
38,747.89	37,680.27	43,045.00	0.50	Personal Services	0.50	78,410.00	78,410.00	78,410.00
41,202.14	40,004.36	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
279,818.70	271,927.35	19,117.00	0.00	Other Requirements	0.00	18,455.00	18,455.00	18,455.00
0.00	0.00	153,399.00	0.00	Operating Contingency	0.00	111,245.00	111,245.00	111,245.00
359,768.73	349,611.98	335,361.00	0.50	Total Expenditures	0.50	327,910.00	327,910.00	327,910.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

11 COMMISSIONERS

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
203,337.00	181,400.00	610,000.00	0.00	3153 STATE REIMBURSEMENTS	0.00	715,000.00	715,000.00	715,000.00
12,952.00	15,147.00	22,000.00	0.00	3156 REIMBURSEMENT/LCIF	0.00	22,000.00	22,000.00	22,000.00
191,805.00	181,704.00	245,260.00	0.00	3220 GRANTS	0.00	320,000.00	320,000.00	320,000.00
1,659.29	1,422.61	900.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	900.00	900.00	900.00
423,056.20	283,218.76	204,100.00	0.00	3991 BEGINNING BALANCE	0.00	230,000.00	230,000.00	230,000.00
832,809.49	662,892.37	1,082,260.00	0.00	TOTAL REVENUE	0.00	1,287,900.00	1,287,900.00	1,287,900.00
0.00	0.00	40,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
12,640.00	13,007.00	15,178.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	0.00	0.00	0.00
12,640.00	13,007.00	55,178.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
845,449.49	675,899.37	1,137,438.00	0.00	TOTAL REVENUES	0.00	1,287,900.00	1,287,900.00	1,287,900.00
1,091.00	0.00	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
9,900.00	0.00	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
223,328.93	193,143.70	610,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	715,000.00	715,000.00	715,000.00
284,136.80	266,483.25	360,760.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	420,500.00	420,500.00	420,500.00
0.00	0.00	104,400.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	105,300.00	105,300.00	105,300.00
6,134.00	14.46	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
524,590.73	459,641.41	1,075,160.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,240,800.00	1,240,800.00	1,240,800.00
3,160.00	0.00	0.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
9,480.00	13,007.00	15,178.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	0.00	0.00	0.00
25,000.00	0.00	47,100.00	0.00	8338 INVESTMENT INCENTIVE CONTRACTS	0.00	47,100.00	47,100.00	47,100.00
283,218.76	203,250.96	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
320,858.76	216,257.96	62,278.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	47,100.00	47,100.00	47,100.00
845,449.49	675,899.37	1,137,438.00	0.00	TOTAL EXPENDITURES	0.00	1,287,900.00	1,287,900.00	1,287,900.00
Department Recap								
832,809.49	662,892.37	1,082,260.00	0.00	Total Revenue	0.00	1,287,900.00	1,287,900.00	1,287,900.00
12,640.00	13,007.00	55,178.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
845,449.49	675,899.37	1,137,438.00	0.00	Total Revenues	0.00	1,287,900.00	1,287,900.00	1,287,900.00
524,590.73	459,641.41	1,075,160.00	0.00	Materials & Service	0.00	1,240,800.00	1,240,800.00	1,240,800.00
320,858.76	216,257.96	62,278.00	0.00	Other Requirements	0.00	47,100.00	47,100.00	47,100.00

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

11 COMMISSIONERS

2012-2013	2013-2014	2014-2015			2015-2016			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
845,449.49	675,899.37	1,137,438.00	0.00	Total Expenditures	0.00	1,287,900.00	1,287,900.00	1,287,900.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

23 VETERANS' SERVICES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
19,669.44	20,079.48	20,000.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00
12,795.21	19,704.93	32,507.00	0.00	3991 BEGINNING BALANCE	0.00	48,707.00	48,707.00	48,707.00
32,464.65	39,784.41	52,507.00	0.00	TOTAL REVENUE	0.00	48,707.00	48,707.00	48,707.00
32,464.65	39,784.41	52,507.00	0.00	TOTAL REVENUES	0.00	48,707.00	48,707.00	48,707.00
0.00	192.46	20,000.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
0.00	1,370.00	9,207.00	0.00	6307 DEPLOYED TROOP ASSIST.PROG.	0.00	9,207.00	9,207.00	9,207.00
12,271.25	4,542.68	20,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
488.47	0.00	3,300.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
12,759.72	6,105.14	52,507.00	0.00	TOTAL MATERIALS & SERVICES	0.00	9,207.00	9,207.00	9,207.00
0.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	39,500.00	39,500.00	39,500.00
19,704.93	33,679.27	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
19,704.93	33,679.27	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	39,500.00	39,500.00	39,500.00
32,464.65	39,784.41	52,507.00	0.00	TOTAL EXPENDITURES	0.00	48,707.00	48,707.00	48,707.00
Department Recap								
32,464.65	39,784.41	52,507.00	0.00	Total Revenue	0.00	48,707.00	48,707.00	48,707.00
32,464.65	39,784.41	52,507.00	0.00	Total Revenues	0.00	48,707.00	48,707.00	48,707.00
12,759.72	6,105.14	52,507.00	0.00	Materials & Service	0.00	9,207.00	9,207.00	9,207.00
19,704.93	33,679.27	0.00	0.00	Other Requirements	0.00	39,500.00	39,500.00	39,500.00
32,464.65	39,784.41	52,507.00	0.00	Total Expenditures	0.00	48,707.00	48,707.00	48,707.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
9,600.00	9,600.00	9,600.00	0.00	3126 RENTAL PAYMENTS	0.00	9,600.00	9,600.00	9,600.00
2,689.52	1,024.73	5,000.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
105.00	0.00	0.00	0.00	3171 FIREWOOD SALES	0.00	0.00	0.00	0.00
119,745.50	0.00	281,885.00	0.00	3220 GRANTS	0.00	270,000.00	270,000.00	270,000.00
300.00	400.00	1,000.00	0.00	3225 DONATIONS / GIFTS	0.00	1,000.00	1,000.00	1,000.00
229.39	147.23	525.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	325.00	325.00	325.00
2,861.75	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
312,185.00	328,047.00	381,000.00	0.00	3423 RV LICENSE FEES	0.00	420,000.00	420,000.00	420,000.00
68,425.00	70,975.00	70,975.00	0.00	3453 MARINE GAS TAX	0.00	69,534.00	69,534.00	69,534.00
-1,297.50	0.00	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
79,849.12	41,493.51	1,450.00	0.00	3991 BEGINNING BALANCE	0.00	71,150.00	71,150.00	71,150.00
594,692.78	451,687.47	751,435.00	0.00	TOTAL REVENUE	0.00	841,609.00	841,609.00	841,609.00
16,701.00	17,235.00	15,178.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	0.00	0.00	0.00
16,701.00	17,235.00	15,178.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
611,393.78	468,922.47	766,613.00	0.00	TOTAL REVENUES	0.00	841,609.00	841,609.00	841,609.00
123,108.00	134,573.22	135,856.00	0.00	5550 TEMPORARY HELP	0.00	176,273.00	176,273.00	176,273.00
48,936.00	48,936.00	48,936.00	1.00	5835 PARK RANGER	1.00	51,456.00	51,456.00	51,456.00
54,000.00	54,000.00	54,000.00	1.00	5836 PARKS RANGER II	1.00	56,784.00	56,784.00	56,784.00
691.60	812.22	1,700.00	0.00	5920 OVERTIME	0.00	1,700.00	1,700.00	1,700.00
3,311.70	3,923.40	3,924.00	0.00	5960 LONGEVITY PAY	0.00	4,125.00	4,125.00	4,125.00
55,452.14	58,629.84	58,633.00	0.00	5980 FRINGE BENEFITS	0.00	58,692.00	58,692.00	58,692.00
55,008.52	57,193.85	64,513.00	0.00	5985 PAYROLL COSTS	0.00	65,115.00	65,115.00	65,115.00
0.00	0.00	9,143.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	8,417.00	8,417.00	8,417.00
340,507.96	358,068.53	376,705.00	2.00	TOTAL PERSONAL SERVICES	2.00	422,562.00	422,562.00	422,562.00
3,318.82	6,376.60	3,475.00	0.00	6110 SUPPLIES	0.00	3,325.00	3,325.00	3,325.00
0.00	715.20	0.00	0.00	6157 ICE SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	3,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	3,000.00	3,000.00	3,000.00
1,970.17	0.00	2,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	2,000.00	2,000.00	2,000.00
0.00	49.63	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
0.00	406.39	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
0.00	621.25	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
6,813.69	18,402.39	11,400.00	0.00	6270 OTHER UTILITIES	0.00	15,788.00	15,788.00	15,788.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
296.75	675.18	3,600.00	0.00	6279 RANGER RESIDENCES UP-KEEP	0.00	2,000.00	2,000.00	2,000.00
5,505.13	18,953.01	11,040.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	20,700.00	20,700.00	20,700.00
7,496.89	3,740.10	60,415.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	60,000.00	60,000.00	60,000.00
240.00	240.00	800.00	0.00	6405 CELL PHONE ALLOCATION	0.00	800.00	800.00	800.00
350.00	525.00	200.00	0.00	6406 UNIFORM ALLOCATION	0.00	200.00	200.00	200.00
480.00	480.00	300.00	0.00	6407 LAUNDRY ALLOCATION	0.00	300.00	300.00	300.00
0.00	213.54	0.00	0.00	6441 MEDICAL SERVICES	0.00	0.00	0.00	0.00
0.00	22.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	1,035.53	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	0.00	0.00	0.00
0.00	1,871.85	3,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00
9,812.00	865.00	0.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
36,283.45	55,192.67	104,230.00	0.00	TOTAL MATERIALS & SERVICES	0.00	113,113.00	113,113.00	113,113.00
164,602.67	4,906.54	265,500.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	280,000.00	280,000.00	280,000.00
0.00	0.00	5,000.00	0.00	7301 RV- RANGER RESIDENCE	0.00	0.00	0.00	0.00
11,805.19	10,625.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	25,934.00	25,934.00	25,934.00
176,407.86	15,531.54	270,500.00	0.00	TOTAL CAPITAL OUTLAY	0.00	305,934.00	305,934.00	305,934.00
16,701.00	17,235.00	15,178.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	0.00	0.00	0.00
41,493.51	22,894.73	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
58,194.51	40,129.73	15,178.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
611,393.78	468,922.47	766,613.00	2.00	TOTAL EXPENDITURES	2.00	841,609.00	841,609.00	841,609.00
Department Recap								
594,692.78	451,687.47	751,435.00	0.00	Total Revenue	0.00	841,609.00	841,609.00	841,609.00
16,701.00	17,235.00	15,178.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
611,393.78	468,922.47	766,613.00	0.00	Total Revenues	0.00	841,609.00	841,609.00	841,609.00
340,507.96	358,068.53	376,705.00	2.00	Personal Services	2.00	422,562.00	422,562.00	422,562.00
36,283.45	55,192.67	104,230.00	0.00	Materials & Service	0.00	113,113.00	113,113.00	113,113.00
176,407.86	15,531.54	270,500.00	0.00	Capital Outlay	0.00	305,934.00	305,934.00	305,934.00
58,194.51	40,129.73	15,178.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
611,393.78	468,922.47	766,613.00	2.00	Total Expenditures	2.00	841,609.00	841,609.00	841,609.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

27 FAIR

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
5,459.95	5,546.15	5,100.00	0.00	3076 ADMISSION FEE	0.00	12,000.00	12,000.00	12,000.00
1,967.00	0.00	0.00	0.00	3083 FACILITY RECEIPTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	10,000.00	10,000.00	10,000.00
163.46	205.90	100.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	130.00	130.00	130.00
0.00	9.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
25,771.50	25,491.00	21,000.00	0.00	3618 CRAFT BOOTHS	0.00	18,000.00	18,000.00	18,000.00
30,415.46	42,893.60	31,000.00	0.00	3991 BEGINNING BALANCE	0.00	39,000.00	39,000.00	39,500.00
63,777.37	74,145.65	57,200.00	0.00	TOTAL REVENUE	0.00	79,130.00	79,130.00	79,630.00
63,777.37	74,145.65	57,200.00	0.00	TOTAL REVENUES	0.00	79,130.00	79,130.00	79,630.00
1,442.31	561.93	300.00	0.00	6110 SUPPLIES	0.00	600.00	600.00	600.00
0.00	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6150 POSTAGE	0.00	500.00	500.00	500.00
0.00	750.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
2,553.00	5,087.40	5,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	6,000.00	6,000.00	6,000.00
0.00	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	400.00	400.00	400.00
0.00	5,034.34	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6281 GROUNDS MAINTENANCE	0.00	7,000.00	7,000.00	7,000.00
0.00	4,037.85	0.00	0.00	6282 EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00
0.00	11,977.75	11,900.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	12,000.00	12,000.00	12,000.00
12,016.00	4,617.00	36,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	36,130.00	36,130.00	36,630.00
275.22	0.00	0.00	0.00	6450 PRESCRIPTION DRUGS	0.00	0.00	0.00	0.00
1,130.24	500.00	500.00	0.00	6470 MISCELLANEOUS	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6625 FAIR BOOTHS	0.00	12,000.00	12,000.00	12,000.00
135.00	495.00	0.00	0.00	6640 SECURITY	0.00	500.00	500.00	500.00
832.00	611.00	1,000.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
18,383.77	33,672.27	54,700.00	0.00	TOTAL MATERIALS & SERVICES	0.00	76,630.00	76,630.00	77,130.00
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
42,893.60	37,973.38	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
45,393.60	40,473.38	2,500.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,500.00	2,500.00	2,500.00
63,777.37	74,145.65	57,200.00	0.00	TOTAL EXPENDITURES	0.00	79,130.00	79,130.00	79,630.00

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

27 FAIR

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016				
					FTE	Proposed	Approve	Adopted	
Department Recap									
63,777.37	74,145.65	57,200.00	0.00	Total Revenue	0.00	79,130.00	79,130.00	79,630.00	
63,777.37	74,145.65	57,200.00	0.00	Total Revenues	0.00	79,130.00	79,130.00	79,630.00	
18,383.77	33,672.27	54,700.00	0.00	Materials & Service	0.00	76,630.00	76,630.00	77,130.00	
45,393.60	40,473.38	2,500.00	0.00	Other Requirements	0.00	2,500.00	2,500.00	2,500.00	
63,777.37	74,145.65	57,200.00	0.00	Total Expenditures	0.00	79,130.00	79,130.00	79,630.00	

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

40 SHERIFF-SUPPORT SERVICES

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
12,795.00	74,456.50	98,393.00	0.00	3220 GRANTS	0.00	137,857.00	137,857.00	137,857.00
14,078.85	-69,737.09	4,720.00	0.00	3991 BEGINNING BALANCE	0.00	75,000.00	75,000.00	75,000.00
26,873.85	4,719.41	103,113.00	0.00	TOTAL REVENUE	0.00	212,857.00	212,857.00	212,857.00
12,711.55	0.00	105,712.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
12,711.55	0.00	105,712.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
39,585.40	4,719.41	208,825.00	0.00	TOTAL REVENUES	0.00	212,857.00	212,857.00	212,857.00
0.00	0.00	15,288.00	0.00	5089 COMPUTER RESOURCE SPEC. 1	0.50	31,188.00	31,188.00	31,188.00
0.00	0.00	33,924.00	0.50	5662 SAR/EMERGENCY MGMT.COOR.	0.50	34,603.00	34,603.00	34,603.00
0.00	0.00	1.00	0.00	5668 JAIL MAINT WORKER	0.00	0.00	0.00	0.00
0.00	0.00	424.00	0.00	5960 LONGEVITY PAY	0.00	866.00	866.00	866.00
0.00	0.00	28,663.00	0.00	5980 FRINGE BENEFITS	0.00	29,840.00	29,840.00	29,840.00
0.00	0.00	16,195.00	0.00	5985 PAYROLL COSTS	0.00	21,815.00	21,815.00	21,815.00
0.00	0.00	1,804.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,550.00	3,550.00	3,550.00
0.00	0.00	96,299.00	0.50	TOTAL PERSONAL SERVICES	1.00	121,862.00	121,862.00	121,862.00
0.00	0.00	6,694.00	0.00	6110 SUPPLIES	0.00	6,694.00	6,694.00	6,694.00
36,578.04	4,100.00	4,720.00	0.00	6190 COMMUNICATIONS	0.00	4,720.00	4,720.00	4,720.00
71,559.00	0.00	0.00	0.00	6192 FIRE COMM. EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	29,400.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	36,400.00	36,400.00	36,400.00
108,137.04	4,100.00	41,814.00	0.00	TOTAL MATERIALS & SERVICES	0.00	48,814.00	48,814.00	48,814.00
1,185.45	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
0.00	0.00	70,712.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
-69,737.09	619.41	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-68,551.64	619.41	70,712.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	42,181.00	42,181.00	42,181.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	42,181.00	42,181.00	42,181.00
39,585.40	4,719.41	208,825.00	0.50	TOTAL EXPENDITURES	1.00	212,857.00	212,857.00	212,857.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

40 SHERIFF-SUPPORT SERVICES

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016				
					FTE	Proposed	Approve	Adopted	
Department Recap									
26,873.85	4,719.41	103,113.00	0.00	Total Revenue	0.00	212,857.00	212,857.00	212,857.00	
12,711.55	0.00	105,712.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	
39,585.40	4,719.41	208,825.00	0.00	Total Revenues	0.00	212,857.00	212,857.00	212,857.00	
0.00	0.00	96,299.00	0.50	Personal Services	1.00	121,862.00	121,862.00	121,862.00	
108,137.04	4,100.00	41,814.00	0.00	Materials & Service	0.00	48,814.00	48,814.00	48,814.00	
-68,551.64	619.41	70,712.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	Operating Contingency	0.00	42,181.00	42,181.00	42,181.00	
39,585.40	4,719.41	208,825.00	0.50	Total Expenditures	1.00	212,857.00	212,857.00	212,857.00	

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

42 SHERIFF-CIVIL

2012-2013	2013-2014	2014-2015		Account	2015-2016				
		Final	FTE		FTE	Proposed	Approve	Adopted	
Actual	Actual								
700.06	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00	
700.06	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00	
700.06	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00	
700.06	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00	
700.06	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
700.06	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Recap									
700.06	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
700.06	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
700.06	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
700.06	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
87,055.00	171,596.44	58,444.00	0.00	3150 REIMBURSEMENTS	0.00	50,737.00	50,737.00	50,737.00
19,240.06	37,204.54	59,000.00	0.00	3158 REIMBURSE SPECIAL SERVICES	0.00	30,000.00	30,000.00	30,000.00
165,343.81	149,219.67	132,536.00	0.00	3220 GRANTS	0.00	126,171.00	126,171.00	126,171.00
46,498.73	102,184.68	169,174.00	0.00	3991 BEGINNING BALANCE	0.00	113,197.00	113,197.00	113,197.00
318,137.60	460,205.33	419,154.00	0.00	TOTAL REVENUE	0.00	320,105.00	320,105.00	320,105.00
0.00	6,161.07	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
2,386.03	0.00	0.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
2,386.03	6,161.07	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
320,523.63	466,366.40	419,154.00	0.00	TOTAL REVENUES	0.00	320,105.00	320,105.00	320,105.00
0.00	7,500.00	0.00	0.00	5089 COMPUTER RESOURCE SPEC. 1	0.00	0.00	0.00	0.00
0.00	33,258.00	0.00	0.00	5662 SAR/EMERGENCY MGMT.COOR.	0.00	0.00	0.00	0.00
69,765.83	65,840.11	58,356.00	1.00	5680 DEPUTY SHERIFF	1.00	59,511.00	59,511.00	59,511.00
1,618.66	32,567.49	56,732.00	0.00	5920 OVERTIME	0.00	46,785.00	46,785.00	46,785.00
1,430.04	1,430.04	1,459.00	0.00	5955 EDUCATION INCENTIVE	0.00	1,488.00	1,488.00	1,488.00
0.00	1,662.90	0.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
0.00	1,662.90	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
2,860.20	4,523.10	2,918.00	0.00	5970 CERTIFICATION	0.00	2,976.00	2,976.00	2,976.00
20,378.29	42,016.99	29,736.00	0.00	5980 FRINGE BENEFITS	0.00	29,747.00	29,747.00	29,747.00
22,374.43	36,124.04	20,472.00	0.00	5985 PAYROLL COSTS	0.00	21,676.00	21,676.00	21,676.00
0.00	0.00	5,104.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,462.00	3,462.00	3,462.00
118,427.45	226,585.57	174,777.00	1.00	TOTAL PERSONAL SERVICES	1.00	165,645.00	165,645.00	165,645.00
21,767.14	7,833.55	16,732.00	0.00	6110 SUPPLIES	0.00	5,311.00	5,311.00	5,311.00
1,001.48	15,711.67	15,712.00	0.00	6203 REIMBURSED EXPENSES	0.00	10,952.00	10,952.00	10,952.00
2,659.38	100.00	6,079.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
2,591.27	2,970.46	1,200.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
0.00	13,051.05	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
645.00	480.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
11,911.27	5,088.09	67,760.00	0.00	6490 SPECIAL SERVICES	0.00	112,195.00	112,195.00	112,195.00
40,575.54	45,234.82	112,963.00	0.00	TOTAL MATERIALS & SERVICES	0.00	130,458.00	130,458.00	130,458.00
0.00	0.00	25,702.00	0.00	7450 SPECIAL EQUIPMENT	0.00	2.00	2.00	2.00
0.00	0.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	24,000.00	24,000.00	24,000.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	25,702.00	0.00	TOTAL CAPITAL OUTLAY	0.00	24,002.00	24,002.00	24,002.00
11,526.10	0.00	105,712.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
47,809.86	0.00	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
0.00	31,603.37	0.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
102,184.68	162,942.64	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
161,520.64	194,546.01	105,712.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
320,523.63	466,366.40	419,154.00	1.00	TOTAL EXPENDITURES	1.00	320,105.00	320,105.00	320,105.00
Department Recap								
318,137.60	460,205.33	419,154.00	0.00	Total Revenue	0.00	320,105.00	320,105.00	320,105.00
2,386.03	6,161.07	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
320,523.63	466,366.40	419,154.00	0.00	Total Revenues	0.00	320,105.00	320,105.00	320,105.00
118,427.45	226,585.57	174,777.00	1.00	Personal Services	1.00	165,645.00	165,645.00	165,645.00
40,575.54	45,234.82	112,963.00	0.00	Materials & Service	0.00	130,458.00	130,458.00	130,458.00
0.00	0.00	25,702.00	0.00	Capital Outlay	0.00	24,002.00	24,002.00	24,002.00
161,520.64	194,546.01	105,712.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
320,523.63	466,366.40	419,154.00	1.00	Total Expenditures	1.00	320,105.00	320,105.00	320,105.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

46 DISTRICT ATTORNEY

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
95,766.48	214,411.36	279,760.00	0.00	3220 GRANTS	0.00	141,867.00	141,867.00	141,867.00
-4,625.13	-25,927.10	0.00	0.00	3991 BEGINNING BALANCE	0.00	40,216.00	40,216.00	59,542.00
91,141.35	188,484.26	279,760.00	0.00	TOTAL REVENUE	0.00	182,083.00	182,083.00	201,409.00
91,141.35	188,484.26	279,760.00	0.00	TOTAL REVENUES	0.00	182,083.00	182,083.00	201,409.00
0.00	0.00	0.00	0.00	5001 OFFICE ASSISTANT	0.50	13,020.00	13,020.00	13,020.00
55,956.55	59,604.80	107,513.00	3.00	5513 CRIME VICTIM SPECIALIST/DA	2.00	78,452.00	78,452.00	78,452.00
5,608.50	0.00	0.00	0.00	5519 CRIME VICTIM PROG. COORDINATOR	0.00	0.00	0.00	0.00
0.00	4,860.00	26,153.00	0.00	5550 TEMPORARY HELP	0.00	499.00	499.00	19,825.00
0.00	559.04	1,692.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
38,332.85	32,178.57	94,140.00	0.00	5980 FRINGE BENEFITS	0.00	51,840.00	51,840.00	51,840.00
17,170.55	16,089.68	37,438.00	0.00	5985 PAYROLL COSTS	0.00	31,101.00	31,101.00	31,101.00
0.00	0.00	10,824.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	7,171.00	7,171.00	7,171.00
117,068.45	113,292.09	277,760.00	3.00	TOTAL PERSONAL SERVICES	2.50	182,083.00	182,083.00	201,409.00
0.00	0.00	500.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
0.00	0.00	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
0.00	4.44	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
0.00	36.25	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
0.00	40.69	2,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
-25,927.10	75,151.48	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-25,927.10	75,151.48	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
91,141.35	188,484.26	279,760.00	3.00	TOTAL EXPENDITURES	2.50	182,083.00	182,083.00	201,409.00
Department Recap								
91,141.35	188,484.26	279,760.00	0.00	Total Revenue	0.00	182,083.00	182,083.00	201,409.00
91,141.35	188,484.26	279,760.00	0.00	Total Revenues	0.00	182,083.00	182,083.00	201,409.00
117,068.45	113,292.09	277,760.00	3.00	Personal Services	2.50	182,083.00	182,083.00	201,409.00
0.00	40.69	2,000.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
-25,927.10	75,151.48	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00

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

46 DISTRICT ATTORNEY

2012-2013	2013-2014	2014-2015	2015-2016						
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted	
91,141.35	188,484.26	279,760.00	3.00	Total Expenditures	2.50	182,083.00	182,083.00	201,409.00	

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	33,365.00	0.00	0.00	3067 RE-INTEGRATION PROGRAM	0.00	0.00	0.00	0.00
75.00	115,156.71	0.00	0.00	3150 REIMBURSEMENTS	0.00	98,455.00	98,455.00	98,455.00
0.00	5,000.00	48,000.00	0.00	3180 CONTRACTS	0.00	97,232.00	97,232.00	97,232.00
788.00	514.00	100.00	0.00	3191 MATCHING FUNDS	0.00	0.00	0.00	0.00
0.00	15,000.00	0.00	0.00	3210 TRANSFERS	0.00	0.00	0.00	0.00
336,203.75	346,173.67	903,409.00	0.00	3220 GRANTS	0.00	359,834.00	359,834.00	359,834.00
-51,232.42	-67,923.10	-87,609.00	0.00	3991 BEGINNING BALANCE	0.00	-96,798.00	-96,798.00	-96,798.00
285,834.33	447,286.28	863,900.00	0.00	TOTAL REVENUE	0.00	458,723.00	458,723.00	458,723.00
285,834.33	447,286.28	863,900.00	0.00	TOTAL REVENUES	0.00	458,723.00	458,723.00	458,723.00
0.00	0.00	650.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
8,597.20	9,664.61	14,127.00	0.43	5550 TEMPORARY HELP	0.00	2.00	2.00	2.00
0.00	0.00	1,900.00	0.00	5614 JUVENILE DETENTION MANAGER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5617 VICTIM/WITNESS ASSISTANT	0.21	7,259.00	7,259.00	7,259.00
5,347.32	0.00	5,824.00	0.00	5621 ASST. JUV. PROBATION OFFICER	0.00	0.00	0.00	0.00
35,316.09	22,603.58	0.00	0.00	5622 JUV PROBATION OFFICER 1	1.00	49,020.00	49,020.00	49,020.00
123,978.16	75,913.68	101,028.00	2.00	5623 JUV PROBATION OFFICER 2	1.00	59,568.00	59,568.00	59,568.00
0.00	18,430.75	17,013.00	0.25	5626 SUPERVISING PROBATION OFFICER	0.14	10,018.00	10,018.00	10,018.00
2,835.29	2,692.02	3,330.00	0.00	5960 LONGEVITY PAY	0.00	3,480.00	3,480.00	3,480.00
86,378.44	51,576.37	56,040.00	0.00	5980 FRINGE BENEFITS	0.00	53,766.00	53,766.00	53,766.00
54,273.08	39,366.15	42,372.00	0.00	5985 PAYROLL COSTS	0.00	42,645.00	42,645.00	42,645.00
0.00	0.00	9,725.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,293.00	6,293.00	6,293.00
316,725.58	220,247.16	252,009.00	2.68	TOTAL PERSONAL SERVICES	2.35	232,051.00	232,051.00	232,051.00
175.68	3,463.65	14,310.00	0.00	6110 SUPPLIES	0.00	10,668.00	10,668.00	10,668.00
0.00	0.00	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	1,700.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
0.00	4,690.38	5,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	500.00	500.00	500.00
295.00	0.00	2,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,537.00	2,537.00	2,537.00
0.00	0.00	3,000.00	0.00	6210 VEHICLE EXPENSE	0.00	2,000.00	2,000.00	2,000.00
380.45	178.12	150.00	0.00	6250 TELEPHONE	0.00	170.00	170.00	170.00
5,929.50	145,591.13	484,809.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	155,576.00	155,576.00	155,576.00
4,966.65	4,079.84	16,301.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	8,000.00	8,000.00	8,000.00
7,380.13	6,164.21	7,000.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	10,000.00	10,000.00	10,000.00
1,947.08	1,568.87	5,000.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	6,000.00	6,000.00	6,000.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2012-2013	2013-2014	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	6395 FOOD	0.00	1,000.00	1,000.00	1,000.00
526.05	545.56	520.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
3,331.31	2,057.25	3,500.00	0.00	6440 CLINICAL EXPENSES	0.00	4,800.00	4,800.00	4,800.00
0.00	0.00	0.00	0.00	6441 MEDICAL SERVICES	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	4,000.00	4,000.00	4,000.00
24,931.85	168,339.01	543,790.00	0.00	TOTAL MATERIALS & SERVICES	0.00	214,231.00	214,231.00	214,231.00
0.00	0.00	36,738.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
0.00	0.00	36,738.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	19,262.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
12,100.00	12,100.00	12,101.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	12,440.00	12,440.00	12,440.00
-67,923.10	46,600.11	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-55,823.10	58,700.11	31,363.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	12,440.00	12,440.00	12,440.00
285,834.33	447,286.28	863,900.00	2.68	TOTAL EXPENDITURES	2.35	458,723.00	458,723.00	458,723.00
Department Recap								
285,834.33	447,286.28	863,900.00	0.00	Total Revenue	0.00	458,723.00	458,723.00	458,723.00
285,834.33	447,286.28	863,900.00	0.00	Total Revenues	0.00	458,723.00	458,723.00	458,723.00
316,725.58	220,247.16	252,009.00	2.68	Personal Services	2.35	232,051.00	232,051.00	232,051.00
24,931.85	168,339.01	543,790.00	0.00	Materials & Service	0.00	214,231.00	214,231.00	214,231.00
0.00	0.00	36,738.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
-55,823.10	58,700.11	31,363.00	0.00	Other Requirements	0.00	12,440.00	12,440.00	12,440.00
285,834.33	447,286.28	863,900.00	2.68	Total Expenditures	2.35	458,723.00	458,723.00	458,723.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

49 SHERIFF-CORRECTIONS

2012-2013 Actual	2013-2014 Actual	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
140,615.83	32,567.16	0.00	0.00	3065 CRIMINAL FINE & ASSESSMENT	0.00	43,064.00	43,064.00	43,064.00
0.00	0.00	101,736.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	140,615.83	152,630.00	0.00	3991 BEGINNING BALANCE	0.00	56,563.00	56,563.00	56,563.00
140,615.83	173,182.99	254,366.00	0.00	TOTAL REVENUE	0.00	99,627.00	99,627.00	99,627.00
140,615.83	173,182.99	254,366.00	0.00	TOTAL REVENUES	0.00	99,627.00	99,627.00	99,627.00
0.00	24,007.33	152,630.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	99,626.00	99,626.00	99,626.00
0.00	24,007.33	152,630.00	0.00	TOTAL MATERIALS & SERVICES	0.00	99,626.00	99,626.00	99,626.00
0.00	0.00	101,735.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	101,736.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
140,615.83	149,175.66	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
140,615.83	149,175.66	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
140,615.83	173,182.99	254,366.00	0.00	TOTAL EXPENDITURES	0.00	99,627.00	99,627.00	99,627.00
Department Recap								
140,615.83	173,182.99	254,366.00	0.00	Total Revenue	0.00	99,627.00	99,627.00	99,627.00
140,615.83	173,182.99	254,366.00	0.00	Total Revenues	0.00	99,627.00	99,627.00	99,627.00
0.00	24,007.33	152,630.00	0.00	Materials & Service	0.00	99,626.00	99,626.00	99,626.00
0.00	0.00	101,736.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
140,615.83	149,175.66	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
140,615.83	173,182.99	254,366.00	0.00	Total Expenditures	0.00	99,627.00	99,627.00	99,627.00

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

50 DOG CONTROL

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	15,000.00	0.00	3225 DONATIONS / GIFTS	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	30,766.00	30,766.00	30,766.00
0.00	0.00	15,000.00	0.00	TOTAL REVENUE	0.00	45,766.00	45,766.00	45,766.00
0.00	0.00	35,000.00	0.00	4211 TRSF FROM DOG FUND/SHERIFF	0.00	0.00	0.00	0.00
0.00	0.00	35,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
0.00	0.00	50,000.00	0.00	TOTAL REVENUES	0.00	45,766.00	45,766.00	45,766.00
0.00	0.00	39,999.00	0.00	6110 SUPPLIES	0.00	45,765.00	45,765.00	45,765.00
0.00	0.00	39,999.00	0.00	TOTAL MATERIALS & SERVICES	0.00	45,765.00	45,765.00	45,765.00
0.00	0.00	10,001.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	10,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	50,000.00	0.00	TOTAL EXPENDITURES	0.00	45,766.00	45,766.00	45,766.00
Department Recap								
0.00	0.00	15,000.00	0.00	Total Revenue	0.00	45,766.00	45,766.00	45,766.00
0.00	0.00	35,000.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
0.00	0.00	50,000.00	0.00	Total Revenues	0.00	45,766.00	45,766.00	45,766.00
0.00	0.00	39,999.00	0.00	Materials & Service	0.00	45,765.00	45,765.00	45,765.00
0.00	0.00	10,001.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
0.00	0.00	50,000.00	0.00	Total Expenditures	0.00	45,766.00	45,766.00	45,766.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

52 CHILDREN & FAMILIES

2012-2013	2013-2014	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
Actual	Actual							
773,423.00	262,076.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
537.42	1,024.70	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
47,444.00	43,936.04	0.00	0.00	3410 TITLE XIX	0.00	0.00	0.00	0.00
131,980.94	-560.20	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
953,385.36	306,476.54	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
953,385.36	306,476.54	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
422.35	352.30	0.00	0.00	5029 HEALTH SERVICES ACCTG CLERK	0.00	0.00	0.00	0.00
0.00	74.78	0.00	0.00	5031 ASST. HEALTH SERV.ADM.MGR	0.00	0.00	0.00	0.00
445.28	466.18	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.00	0.00	0.00	0.00
3,279.72	2,087.82	0.00	0.00	5046 HEALTH SERVICES ADMIN. MANAGER	0.00	0.00	0.00	0.00
592.08	493.40	0.00	0.00	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
747.60	747.60	0.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
58,812.66	0.00	0.00	0.00	5528 CHILDREN & FAM. COORDINATOR	0.00	0.00	0.00	0.00
0.00	2,691.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
5,208.60	5,469.03	0.00	0.00	5790 HEALTH ADMINISTRATOR	0.00	0.00	0.00	0.00
203.01	20.56	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
1,549.22	218.33	0.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
29,424.34	1,849.54	0.00	0.00	5980 FRINGE BENEFITS	0.00	0.00	0.00	0.00
21,747.12	2,838.58	0.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
122,431.98	17,309.12	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
664.92	2,128.20	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
183.77	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
7.78	34.18	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
147.59	20.90	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
2,481.72	564.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
809,264.96	275,049.10	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
18.79	76.10	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
68.60	38.15	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
12.45	18.61	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
812,850.58	277,929.24	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
18,663.00	11,238.18	0.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	0.00	0.00	0.00
-560.20	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

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

52 CHILDREN & FAMILIES

2012-2013 Actual	2013-2014 Actual	2014-2015		Account	2015-2016				
		Final	FTE		FTE	Proposed	Approve	Adopted	
18,102.80	11,238.18	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
953,385.36	306,476.54	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Recap									
953,385.36	306,476.54	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
953,385.36	306,476.54	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
122,431.98	17,309.12	0.00	0.00	Personal Services	0.00	0.00	0.00	0.00	
812,850.58	277,929.24	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
18,102.80	11,238.18	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
953,385.36	306,476.54	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

81 GENERAL ADMINISTRATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
72,179.31	76,505.87	74,000.00	0.00	3174 DESIGNATED COURT FEES	0.00	75,733.00	75,733.00	75,733.00
0.00	0.00	30,000.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
489.96	562.44	500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	500.00	500.00	500.00
107,025.24	106,455.26	104,000.00	0.00	3991 BEGINNING BALANCE	0.00	115,000.00	115,000.00	115,000.00
179,694.51	183,523.57	208,500.00	0.00	TOTAL REVENUE	0.00	191,233.00	191,233.00	191,233.00
179,694.51	183,523.57	208,500.00	0.00	TOTAL REVENUES	0.00	191,233.00	191,233.00	191,233.00
8,243.94	8,375.97	15,903.00	0.48	5011 MEDIATION COORD.	0.50	18,029.00	18,029.00	18,029.00
790.71	76.89	4,294.00	0.00	5985 PAYROLL COSTS	0.00	4,868.00	4,868.00	4,868.00
0.00	0.00	606.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	687.00	687.00	687.00
9,034.65	8,452.86	20,803.00	0.48	TOTAL PERSONAL SERVICES	0.50	23,584.00	23,584.00	23,584.00
31.85	166.98	500.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
0.00	259.48	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
404.00	420.00	800.00	0.00	6150 POSTAGE	0.00	800.00	800.00	800.00
0.00	374.67	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
63,768.75	62,325.00	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
64,204.60	63,546.13	81,900.00	0.00	TOTAL MATERIALS & SERVICES	0.00	81,900.00	81,900.00	81,900.00
0.00	0.00	30,000.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
0.00	0.00	30,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
106,455.26	111,524.58	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	30,797.00	0.00	8701 OBLIGATED RESERVES	0.00	35,749.00	35,749.00	35,749.00
106,455.26	111,524.58	30,797.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	35,749.00	35,749.00	35,749.00
0.00	0.00	45,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	50,000.00	50,000.00	50,000.00
0.00	0.00	45,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	50,000.00	50,000.00	50,000.00
179,694.51	183,523.57	208,500.00	0.48	TOTAL EXPENDITURES	0.50	191,233.00	191,233.00	191,233.00

Department Recap

179,694.51	183,523.57	208,500.00	0.00	Total Revenue	0.00	191,233.00	191,233.00	191,233.00
------------	------------	------------	------	----------------------	------	------------	------------	------------

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

81 GENERAL ADMINISTRATION

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
179,694.51	183,523.57	208,500.00	0.00	Total Revenues	0.00	191,233.00	191,233.00	191,233.00
9,034.65	8,452.86	20,803.00	0.48	Personal Services	0.50	23,584.00	23,584.00	23,584.00
64,204.60	63,546.13	81,900.00	0.00	Materials & Service	0.00	81,900.00	81,900.00	81,900.00
0.00	0.00	30,000.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
106,455.26	111,524.58	30,797.00	0.00	Other Requirements	0.00	35,749.00	35,749.00	35,749.00
0.00	0.00	45,000.00	0.00	Operating Contingency	0.00	50,000.00	50,000.00	50,000.00
179,694.51	183,523.57	208,500.00	0.48	Total Expenditures	0.50	191,233.00	191,233.00	191,233.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

83 GENERAL SERVICES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	3126 RENTAL PAYMENTS	0.00	21,000.00	21,000.00	21,000.00
0.00	115,154.00	5,001.00	0.00	3220 GRANTS	0.00	5,001.00	5,001.00	5,001.00
4,061.51	136,727.26	60,001.00	0.00	3449 ENERGY UTILITY REIMB.	0.00	5,000.00	5,000.00	5,000.00
47,339.15	22,469.30	45,670.00	0.00	3991 BEGINNING BALANCE	0.00	83,683.00	83,683.00	83,683.00
51,400.66	274,350.56	110,672.00	0.00	TOTAL REVENUE	0.00	114,684.00	114,684.00	114,684.00
0.00	0.00	0.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	39,500.00	39,500.00	39,500.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	39,500.00	39,500.00	39,500.00
51,400.66	274,350.56	110,672.00	0.00	TOTAL REVENUES	0.00	154,184.00	154,184.00	154,184.00
0.00	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	20,000.00	20,000.00	20,000.00
28,931.36	34,737.75	9,435.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	9,435.00	9,435.00	9,435.00
0.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	40,500.00	40,500.00	40,500.00
28,931.36	34,737.75	9,435.00	0.00	TOTAL MATERIALS & SERVICES	0.00	69,935.00	69,935.00	69,935.00
0.00	202,744.62	101,237.00	0.00	7235 REMODELING/REPAIRS	0.00	84,249.00	84,249.00	84,249.00
0.00	202,744.62	101,237.00	0.00	TOTAL CAPITAL OUTLAY	0.00	84,249.00	84,249.00	84,249.00
22,469.30	36,868.19	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
22,469.30	36,868.19	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
51,400.66	274,350.56	110,672.00	0.00	TOTAL EXPENDITURES	0.00	154,184.00	154,184.00	154,184.00
Department Recap								
51,400.66	274,350.56	110,672.00	0.00	Total Revenue	0.00	114,684.00	114,684.00	114,684.00
0.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	39,500.00	39,500.00	39,500.00
51,400.66	274,350.56	110,672.00	0.00	Total Revenues	0.00	154,184.00	154,184.00	154,184.00
28,931.36	34,737.75	9,435.00	0.00	Materials & Service	0.00	69,935.00	69,935.00	69,935.00
0.00	202,744.62	101,237.00	0.00	Capital Outlay	0.00	84,249.00	84,249.00	84,249.00
22,469.30	36,868.19	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
51,400.66	274,350.56	110,672.00	0.00	Total Expenditures	0.00	154,184.00	154,184.00	154,184.00

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

88 EXPO

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	10,000.00	0.00	3220 GRANTS	0.00	0.00	0.00	90,020.00
0.00	0.00	10,000.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	90,020.00
0.00	0.00	10,000.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	90,020.00
0.00	0.00	10,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	90,020.00
0.00	0.00	10,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	90,020.00
0.00	0.00	10,000.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	90,020.00
Department Recap								
0.00	0.00	10,000.00	0.00	Total Revenue	0.00	0.00	0.00	90,020.00
0.00	0.00	10,000.00	0.00	Total Revenues	0.00	0.00	0.00	90,020.00
0.00	0.00	10,000.00	0.00	Materials & Service	0.00	0.00	0.00	90,020.00
0.00	0.00	10,000.00	0.00	Total Expenditures	0.00	0.00	0.00	90,020.00

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

96 NON DEPARTMENTAL

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016				
					FTE	Proposed	Approve	Adopted	
Fund Recap									
3,571,527.84	3,266,738.84	4,207,867.00	0.00	Total Revenue	0.00	3,882,424.00	3,882,424.00	3,992,270.00	
44,438.58	36,403.07	211,068.00	0.00	Total Indirect Revenue	0.00	39,500.00	39,500.00	39,500.00	
3,615,966.42	3,303,141.91	4,418,935.00	0.00	Total Revenues	0.00	3,921,924.00	3,921,924.00	4,031,770.00	
1,024,196.07	943,955.33	1,198,353.00	9.66	Personal Services	9.35	1,147,787.00	1,147,787.00	1,167,113.00	
1,671,648.64	1,172,546.46	2,281,128.00	0.00	Materials & Service	0.00	2,130,479.00	2,130,479.00	2,220,999.00	
176,407.86	218,276.16	575,914.00	0.00	Capital Outlay	0.00	414,188.00	414,188.00	414,188.00	
743,713.85	968,363.96	318,540.00	0.00	Other Requirements	0.00	137,289.00	137,289.00	137,289.00	
0.00	0.00	45,000.00	0.00	Operating Contingency	0.00	92,181.00	92,181.00	92,181.00	
3,615,966.42	3,303,141.91	4,418,935.00	9.66	Total Expenditures	9.35	3,921,924.00	3,921,924.00	4,031,770.00	

LINN COUNTY
Budget Book Report
28 BICYCLE & PEDESTRIANS FUND

72 ROADMASTER

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
623.27	958.48	700.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	700.00	700.00	700.00
72,337.84	69,656.53	79,217.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	81,190.00	81,190.00	81,190.00
92,521.99	165,483.10	220,000.00	0.00	3991 BEGINNING BALANCE	0.00	299,917.00	299,917.00	299,917.00
165,483.10	236,098.11	299,917.00	0.00	TOTAL REVENUE	0.00	381,807.00	381,807.00	381,807.00
165,483.10	236,098.11	299,917.00	0.00	TOTAL REVENUES	0.00	381,807.00	381,807.00	381,807.00
0.00	25,894.40	299,917.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	381,807.00	381,807.00	381,807.00
0.00	25,894.40	299,917.00	0.00	TOTAL CAPITAL OUTLAY	0.00	381,807.00	381,807.00	381,807.00
165,483.10	210,203.71	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
165,483.10	210,203.71	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
165,483.10	236,098.11	299,917.00	0.00	TOTAL EXPENDITURES	0.00	381,807.00	381,807.00	381,807.00
Department Recap								
165,483.10	236,098.11	299,917.00	0.00	Total Revenue	0.00	381,807.00	381,807.00	381,807.00
165,483.10	236,098.11	299,917.00	0.00	Total Revenues	0.00	381,807.00	381,807.00	381,807.00
0.00	25,894.40	299,917.00	0.00	Capital Outlay	0.00	381,807.00	381,807.00	381,807.00
165,483.10	210,203.71	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
165,483.10	236,098.11	299,917.00	0.00	Total Expenditures	0.00	381,807.00	381,807.00	381,807.00
Fund Recap								
165,483.10	236,098.11	299,917.00	0.00	Total Revenue	0.00	381,807.00	381,807.00	381,807.00
165,483.10	236,098.11	299,917.00	0.00	Total Revenues	0.00	381,807.00	381,807.00	381,807.00
0.00	25,894.40	299,917.00	0.00	Capital Outlay	0.00	381,807.00	381,807.00	381,807.00
165,483.10	210,203.71	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
165,483.10	236,098.11	299,917.00	0.00	Total Expenditures	0.00	381,807.00	381,807.00	381,807.00

LINN COUNTY
Budget Book Report
29 911 EMERGENCY COMM. FUND

11 COMMISSIONERS

2012-2013 Actual	2013-2014 Actual	2014-2015		Account	2015-2016				
		Final	FTE		FTE	Proposed	Approve	Adopted	
233,443.51	230,759.51	0.00	0.00	3429 911 EMERG COMM TAX	0.00	0.00	0.00	0.00	
426,395.16	420,861.46	0.00	0.00	3430 CITIES 911 TAX	0.00	0.00	0.00	0.00	
659,838.67	651,620.97	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00	
659,838.67	651,620.97	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00	
659,838.67	651,620.97	0.00	0.00	6363 EMERGENCY COMM. PAYMENT	0.00	0.00	0.00	0.00	
659,838.67	651,620.97	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00	
659,838.67	651,620.97	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Recap									
659,838.67	651,620.97	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
659,838.67	651,620.97	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
659,838.67	651,620.97	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
659,838.67	651,620.97	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
Fund Recap									
659,838.67	651,620.97	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
659,838.67	651,620.97	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
659,838.67	651,620.97	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
659,838.67	651,620.97	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	

LINN COUNTY
Budget Book Report
31 CORNER PRESERVATION FUND

21 SURVEYOR

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
1,073.17	0.00	0.00	0.00	3180 CONTRACTS	0.00	0.00	0.00	0.00
576.44	585.66	600.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	600.00	600.00	600.00
211,395.46	135,528.81	53,672.00	0.00	3991 BEGINNING BALANCE	0.00	57,351.00	57,351.00	57,351.00
213,045.07	136,114.47	54,272.00	0.00	TOTAL REVENUE	0.00	57,951.00	57,951.00	57,951.00
172,396.50	135,327.50	157,500.00	0.00	4135 TRSF FROM CLERK FOR CORNER PR.	0.00	161,000.00	161,000.00	161,000.00
172,396.50	135,327.50	157,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	161,000.00	161,000.00	161,000.00
385,441.57	271,441.97	211,772.00	0.00	TOTAL REVENUES	0.00	218,951.00	218,951.00	218,951.00
254.94	126.92	3,000.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00
59.99	0.00	100.00	0.00	6120 PRINTING & REPRODUCTION	0.00	100.00	100.00	100.00
0.00	0.00	300.00	0.00	6140 PHOTOGRAPHY	0.00	300.00	300.00	300.00
0.00	0.00	100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00
0.00	0.00	250.00	0.00	6190 COMMUNICATIONS	0.00	250.00	250.00	250.00
770.00	71.45	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
938.56	0.00	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
727.27	0.00	9,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	10,631.00	10,631.00	10,631.00
0.00	0.00	1,099.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	800.00	800.00	800.00
2,750.76	198.37	17,049.00	0.00	TOTAL MATERIALS & SERVICES	0.00	18,381.00	18,381.00	18,381.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	8,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
0.00	0.00	8,002.00	0.00	TOTAL CAPITAL OUTLAY	0.00	3.00	3.00	3.00
230,000.00	165,742.67	157,400.00	0.00	8106 SURVEYOR CONTRACT	0.00	173,301.00	173,301.00	173,301.00
17,162.00	17,490.00	15,550.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	13,466.00	13,466.00	13,466.00
135,528.81	88,010.93	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
382,690.81	271,243.60	172,950.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	186,767.00	186,767.00	186,767.00
0.00	0.00	13,771.00	0.00	9910 OPERATING CONTINGENCY	0.00	13,800.00	13,800.00	13,800.00
0.00	0.00	13,771.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	13,800.00	13,800.00	13,800.00

LINN COUNTY
Budget Book Report
31 CORNER PRESERVATION FUND

21 SURVEYOR

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
385,441.57	271,441.97	211,772.00	0.00	TOTAL EXPENDITURES	0.00	218,951.00	218,951.00	218,951.00
Department Recap								
213,045.07	136,114.47	54,272.00	0.00	Total Revenue	0.00	57,951.00	57,951.00	57,951.00
172,396.50	135,327.50	157,500.00	0.00	Total Indirect Revenue	0.00	161,000.00	161,000.00	161,000.00
385,441.57	271,441.97	211,772.00	0.00	Total Revenues	0.00	218,951.00	218,951.00	218,951.00
2,750.76	198.37	17,049.00	0.00	Materials & Service	0.00	18,381.00	18,381.00	18,381.00
0.00	0.00	8,002.00	0.00	Capital Outlay	0.00	3.00	3.00	3.00
382,690.81	271,243.60	172,950.00	0.00	Other Requirements	0.00	186,767.00	186,767.00	186,767.00
0.00	0.00	13,771.00	0.00	Operating Contingency	0.00	13,800.00	13,800.00	13,800.00
385,441.57	271,441.97	211,772.00	0.00	Total Expenditures	0.00	218,951.00	218,951.00	218,951.00
Fund Recap								
213,045.07	136,114.47	54,272.00	0.00	Total Revenue	0.00	57,951.00	57,951.00	57,951.00
172,396.50	135,327.50	157,500.00	0.00	Total Indirect Revenue	0.00	161,000.00	161,000.00	161,000.00
385,441.57	271,441.97	211,772.00	0.00	Total Revenues	0.00	218,951.00	218,951.00	218,951.00
2,750.76	198.37	17,049.00	0.00	Materials & Service	0.00	18,381.00	18,381.00	18,381.00
0.00	0.00	8,002.00	0.00	Capital Outlay	0.00	3.00	3.00	3.00
382,690.81	271,243.60	172,950.00	0.00	Other Requirements	0.00	186,767.00	186,767.00	186,767.00
0.00	0.00	13,771.00	0.00	Operating Contingency	0.00	13,800.00	13,800.00	13,800.00
385,441.57	271,441.97	211,772.00	0.00	Total Expenditures	0.00	218,951.00	218,951.00	218,951.00

LINN COUNTY
Budget Book Report
32 VETERANS HOME LEVY FUND

96 NON DEPARTMENTAL

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	54,061.10	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
1,508.85	1,160.24	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
13,832.11	28,380.52	38,570.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	38,570.00	38,570.00	38,570.00
9,951.12	0.00	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
1,127,162.76	1,115,694.99	1,290,398.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	1,290,398.00	1,290,398.00	1,290,398.00
1,152,454.84	1,199,296.85	1,329,968.00	0.00	TOTAL REVENUE	0.00	1,329,968.00	1,329,968.00	1,329,968.00
1,152,454.84	1,199,296.85	1,329,968.00	0.00	TOTAL REVENUES	0.00	1,329,968.00	1,329,968.00	1,329,968.00
1,152,454.84	1,199,296.85	1,329,968.00	0.00	8350 LOAN REPAYMENT	0.00	1,329,968.00	1,329,968.00	1,329,968.00
1,152,454.84	1,199,296.85	1,329,968.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,329,968.00	1,329,968.00	1,329,968.00
1,152,454.84	1,199,296.85	1,329,968.00	0.00	TOTAL EXPENDITURES	0.00	1,329,968.00	1,329,968.00	1,329,968.00
Department Recap								
1,152,454.84	1,199,296.85	1,329,968.00	0.00	Total Revenue	0.00	1,329,968.00	1,329,968.00	1,329,968.00
1,152,454.84	1,199,296.85	1,329,968.00	0.00	Total Revenues	0.00	1,329,968.00	1,329,968.00	1,329,968.00
1,152,454.84	1,199,296.85	1,329,968.00	0.00	Other Requirements	0.00	1,329,968.00	1,329,968.00	1,329,968.00
1,152,454.84	1,199,296.85	1,329,968.00	0.00	Total Expenditures	0.00	1,329,968.00	1,329,968.00	1,329,968.00
Fund Recap								
1,152,454.84	1,199,296.85	1,329,968.00	0.00	Total Revenue	0.00	1,329,968.00	1,329,968.00	1,329,968.00
1,152,454.84	1,199,296.85	1,329,968.00	0.00	Total Revenues	0.00	1,329,968.00	1,329,968.00	1,329,968.00
1,152,454.84	1,199,296.85	1,329,968.00	0.00	Other Requirements	0.00	1,329,968.00	1,329,968.00	1,329,968.00
1,152,454.84	1,199,296.85	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

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
-39.00	0.00	0.00	0.00	3205 REPAYMENT/REFUELING FACILITY	0.00	0.00	0.00	0.00
-39.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
-39.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
47,580.00	47,580.00	48,532.00	1.00	5025 SHERIFF ACCOUNTING CLERK	1.00	49,499.00	49,499.00	49,499.00
176,457.00	171,669.00	183,453.00	3.00	5089 COMPUTER RESOURCE SPEC. 1	2.50	155,938.00	155,938.00	155,938.00
63,492.00	58,201.00	67,846.00	1.00	5659 STAFF SERGEANT	1.00	69,206.00	69,206.00	69,206.00
64,537.80	33,258.00	33,923.00	0.50	5662 SAR/EMERGENCY MGMT.COOR.	0.50	34,602.00	34,602.00	34,602.00
249,062.45	248,976.00	231,282.00	7.00	5665 SHERIFF SERVICES AIDE	7.00	295,095.00	295,095.00	295,095.00
47,580.00	47,580.00	48,532.00	1.00	5669 PROPERTY CLERK	1.00	49,499.00	49,499.00	49,499.00
76,548.00	75,103.00	78,079.00	1.00	5694 CAPTAIN/SUPPORT SERV.	1.00	79,646.00	79,646.00	79,646.00
39,636.00	39,636.00	40,428.00	1.00	5806 SHERIFF CUSTODIAL WORKER	1.00	41,237.00	41,237.00	41,237.00
4,731.19	5,434.03	30,880.00	0.00	5920 OVERTIME	0.00	30,880.00	30,880.00	30,880.00
0.00	0.00	5,000.00	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	25,000.00	25,000.00	25,000.00
2,707.20	2,488.88	2,800.00	0.00	5955 EDUCATION INCENTIVE	0.00	3,722.00	3,722.00	3,722.00
24,587.65	25,599.96	24,880.00	0.00	5960 LONGEVITY PAY	0.00	24,272.00	24,272.00	24,272.00
3,212.40	1,662.90	848.00	0.00	5965 BILINGUAL PAY	0.00	1,731.00	1,731.00	1,731.00
12,289.20	10,402.90	10,261.00	0.00	5970 CERTIFICATION	0.00	11,332.00	11,332.00	11,332.00
311,059.92	301,951.46	292,760.00	0.00	5980 FRINGE BENEFITS	0.00	306,855.00	306,855.00	306,855.00
250,764.57	236,276.92	241,247.00	0.00	5985 PAYROLL COSTS	0.00	256,120.00	256,120.00	256,120.00
0.00	0.00	28,539.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	41,363.00	41,363.00	41,363.00
1,374,245.38	1,305,820.05	1,394,290.00	15.50	TOTAL PERSONAL SERVICES	15.00	1,480,997.00	1,480,997.00	1,480,997.00
63,242.16	83,402.65	90,000.00	0.00	6110 SUPPLIES	0.00	100,000.00	100,000.00	100,000.00
0.00	143.65	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
135,990.39	20,267.97	0.00	0.00	6190 COMMUNICATIONS	0.00	0.00	75,065.00	75,065.00
0.00	168,029.62	0.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	143,907.00	143,907.00	143,907.00
361.75	0.00	750.00	0.00	6203 REIMBURSED EXPENSES	0.00	750.00	750.00	750.00
14,043.06	14,332.26	14,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	14,000.00	14,000.00	14,000.00
501,072.88	632,701.39	735,817.00	0.00	6210 VEHICLE EXPENSE	0.00	765,817.00	765,817.00	765,817.00
84,043.14	0.00	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
8.07	11,933.68	9,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	24,500.00	24,500.00	24,500.00
0.00	5,338.75	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
0.00	30,664.75	207,612.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	74,405.00	74,405.00	74,405.00
0.00	14,197.55	169,726.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	230,590.00	230,590.00	230,590.00

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

40 SHERIFF-SUPPORT SERVICES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	5,000.00	0.00	6373 LEGAL FEE	0.00	5,000.00	5,000.00	5,000.00
4,275.00	4,880.00	4,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	4,000.00	4,000.00	4,000.00
89,804.86	118,422.56	93,500.00	0.00	6460 UNIFORMS	0.00	100,240.00	100,240.00	100,240.00
892,841.31	1,104,314.83	1,329,905.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,463,209.00	1,538,274.00	1,538,274.00
25,537.00	85,189.50	50,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	50,000.00	50,000.00	50,000.00
0.00	0.00	2.00	0.00	7440 OFFICE EQUIPMENT	0.00	2.00	2.00	2.00
0.00	24,812.50	50,301.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
207,756.00	364,000.00	349,000.00	0.00	7460 MOTOR VEHICLE	0.00	328,000.00	328,000.00	328,000.00
0.00	0.00	95,000.00	0.00	7465 JUVENILE VEHICLE	0.00	0.00	0.00	0.00
233,293.00	474,002.00	544,303.00	0.00	TOTAL CAPITAL OUTLAY	0.00	378,003.00	378,003.00	378,003.00
0.00	0.00	3,000.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	3,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	3,000.00	3,000.00	3,000.00
2,500,379.69	2,884,136.88	3,271,498.00	15.50	TOTAL EXPENDITURES	15.00	3,325,209.00	3,400,274.00	3,400,274.00

Department Recap

-39.00	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
-39.00	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
1,374,245.38	1,305,820.05	1,394,290.00	15.50	Personal Services	15.00	1,480,997.00	1,480,997.00	1,480,997.00
892,841.31	1,104,314.83	1,329,905.00	0.00	Materials & Service	0.00	1,463,209.00	1,538,274.00	1,538,274.00
233,293.00	474,002.00	544,303.00	0.00	Capital Outlay	0.00	378,003.00	378,003.00	378,003.00
0.00	0.00	3,000.00	0.00	Other Requirements	0.00	3,000.00	3,000.00	3,000.00
2,500,379.69	2,884,136.88	3,271,498.00	15.50	Total Expenditures	15.00	3,325,209.00	3,400,274.00	3,400,274.00

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

42 SHERIFF-CIVIL

2012-2013	2013-2014	2014-2015		Account	2015-2016			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	1.00	5666 CIVIL CLERK	0.00	0.00	0.00	0.00
0.00	0.00	0.00	1.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	1.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00

Department Recap

0.00	0.00	0.00	1.00	Personal Services	0.00	0.00	0.00	0.00
0.00	0.00	0.00	1.00	Total Expenditures	0.00	0.00	0.00	0.00

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

43 SHERIFF-CRIMINAL

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
55,212.00	55,212.00	55,212.00	1.00	5051 DETECTIVE ADMIN. ASSIST.	1.00	57,442.00	57,442.00	57,442.00
9,522.00	14,778.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
66,516.00	66,516.00	66,516.00	1.00	5659 STAFF SERGEANT	1.00	69,205.00	69,205.00	69,205.00
1,141,840.83	997,422.95	1,222,792.00	20.00	5680 DEPUTY SHERIFF	22.00	1,236,203.00	1,236,203.00	1,236,203.00
210,203.95	179,856.00	253,456.00	3.00	5681 DETECTIVE	4.00	249,500.00	249,500.00	249,500.00
366,830.70	327,325.00	323,820.00	5.00	5684 SERGEANT	4.00	264,237.00	264,237.00	264,237.00
21,164.00	0.00	0.00	0.00	5686 RESIDENT SERGEANT/PATROL DIV.	0.00	0.00	0.00	0.00
10,104.00	0.00	0.00	0.00	5689 DIGITAL EVIDENCE EXAMINER	0.00	0.00	0.00	0.00
266,943.06	278,254.00	284,400.00	4.00	5690 PATROL DIV. LIEUTENANT	4.00	290,039.00	290,039.00	290,039.00
11,616.00	0.00	0.00	0.00	5692 DETECTIVE LIEUTENANT	0.00	0.00	0.00	0.00
72,192.00	72,192.00	73,644.00	1.00	5697 POLYGRAPH EXAMINER	0.00	0.00	0.00	0.00
150,536.81	149,346.00	156,168.00	2.00	5698 CAPTAIN	2.00	159,291.00	159,291.00	159,291.00
203,586.82	225,505.69	280,000.00	0.00	5920 OVERTIME	0.00	280,000.00	280,000.00	280,000.00
17,678.29	2,264.55	43,278.00	0.00	5925 TRAINING OVERTIME	0.00	43,278.00	43,278.00	43,278.00
0.00	0.00	40,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	40,000.00	40,000.00	40,000.00
25,242.20	24,676.65	28,683.00	0.00	5955 EDUCATION INCENTIVE	0.00	21,806.00	21,806.00	21,806.00
78,475.27	74,017.99	76,851.00	0.00	5960 LONGEVITY PAY	0.00	68,750.00	68,750.00	68,750.00
476.70	0.00	0.00	0.00	5967 CANINE PAY	0.00	5,951.00	5,951.00	5,951.00
100,136.18	91,848.18	102,383.00	0.00	5970 CERTIFICATION	0.00	82,693.00	82,693.00	82,693.00
1,038,139.89	973,752.72	1,047,240.00	0.00	5980 FRINGE BENEFITS	0.00	1,024,135.00	1,024,135.00	1,024,135.00
926,961.53	826,108.84	865,680.00	0.00	5985 PAYROLL COSTS	0.00	852,298.00	852,298.00	852,298.00
0.00	0.00	88,940.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	131,447.00	131,447.00	131,447.00
4,773,378.23	4,359,076.57	5,009,063.00	37.00	TOTAL PERSONAL SERVICES	38.00	4,876,275.00	4,876,275.00	4,876,275.00
1.00	320.92	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
2,757.97	1,614.46	2,000.00	0.00	6140 PHOTOGRAPHY	0.00	2,000.00	2,000.00	2,000.00
1,334.23	2,470.38	2,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,500.00	2,500.00	2,500.00
6,883.38	13,957.13	16,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	17,450.00	17,450.00	17,450.00
655.45	4,030.00	5,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	5,000.00	5,000.00	5,000.00
42,547.10	52,812.46	55,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	52,000.00	52,000.00	52,000.00
920.27	228.44	1,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	1,500.00
3,600.00	3,596.65	6,700.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	6,700.00	6,700.00	6,700.00
15,271.66	14,337.68	0.00	0.00	6360 INVESTIGATIONS	0.00	0.00	0.00	0.00
3,155.97	1,957.93	3,000.00	0.00	6383 RESERVE DEPUTIES	0.00	3,000.00	3,000.00	3,000.00
5,285.50	2,382.00	6,850.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	5,000.00	5,000.00	5,000.00
20,955.21	18,400.97	20,800.00	0.00	6405 CELL PHONE ALLOCATION	0.00	20,800.00	20,800.00	20,800.00
15,161.00	29,335.00	40,000.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	40,000.00	40,000.00	40,000.00
84.50	44.95	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00

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

43 SHERIFF-CRIMINAL

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
118,613.24	145,488.97	159,350.00	0.00	TOTAL MATERIALS & SERVICES	0.00	155,950.00	155,950.00	155,950.00
0.00	0.00	1.00	0.00	7460 MOTOR VEHICLE	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
4,891,991.47	4,504,565.54	5,168,414.00	37.00	TOTAL EXPENDITURES	38.00	5,032,226.00	5,032,226.00	5,032,226.00

Department Recap

4,773,378.23	4,359,076.57	5,009,063.00	37.00	Personal Services	38.00	4,876,275.00	4,876,275.00	4,876,275.00
118,613.24	145,488.97	159,350.00	0.00	Materials & Service	0.00	155,950.00	155,950.00	155,950.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
4,891,991.47	4,504,565.54	5,168,414.00	37.00	Total Expenditures	38.00	5,032,226.00	5,032,226.00	5,032,226.00

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

46 DISTRICT ATTORNEY

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	5001 OFFICE ASSISTANT	1.50	39,060.00	39,060.00	39,060.00
25,237.89	18,128.99	87,135.00	3.00	5002 OFFICE SPECIALIST 1	1.50	44,076.00	44,076.00	44,076.00
26,904.41	0.00	0.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
0.00	-3,414.00	0.00	0.00	5512 CRIME VICTIM INTERVENTION SPEC	0.00	0.00	0.00	0.00
20,870.45	18,818.40	33,500.00	1.00	5513 CRIME VICTIM SPECIALIST/DA	1.00	36,432.00	36,432.00	36,432.00
37,729.50	44,868.00	45,765.00	1.00	5519 CRIME VICTIM PROG. COORDINATOR	1.00	49,392.00	49,392.00	49,392.00
0.00	29,229.00	59,279.00	0.00	5550 TEMPORARY HELP	0.00	42,084.00	42,084.00	42,084.00
216,359.07	187,520.56	263,805.00	7.00	5615 LEGAL SECRETARY	7.00	274,804.00	274,804.00	274,804.00
14,276.00	43,508.00	0.00	0.00	5640 DA OPERATIONS SUPERVISOR	0.00	0.00	0.00	0.00
14,276.00	43,508.00	46,479.00	1.00	5641 DA ADMINISTRATIVE SUPERV.	1.00	49,392.00	49,392.00	49,392.00
100,189.93	85,574.68	109,180.00	2.00	5645 DEPUTY DISTRICT ATTORNEY 1	3.00	174,226.00	174,226.00	174,226.00
88,528.75	0.00	121,983.00	2.00	5646 DEPUTY DISTRICT ATTORNEY 2	2.00	131,730.00	131,730.00	131,730.00
343,048.00	338,469.00	165,711.00	2.00	5647 DEPUTY DISTRICT ATTORNEY 3	1.00	84,141.00	84,141.00	84,141.00
12,008.61	10,627.71	10,662.00	0.00	5960 LONGEVITY PAY	0.00	7,716.00	7,716.00	7,716.00
0.00	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	1,828.00	1,828.00	1,828.00
307,519.34	323,335.64	332,774.00	0.00	5980 FRINGE BENEFITS	0.00	420,360.00	420,360.00	420,360.00
259,917.70	231,509.81	298,106.00	0.00	5985 PAYROLL COSTS	0.00	303,550.00	303,550.00	303,550.00
0.00	0.00	59,957.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	64,668.00	64,668.00	64,668.00
1,466,865.65	1,371,683.79	1,634,336.00	19.00	TOTAL PERSONAL SERVICES	19.00	1,723,459.00	1,723,459.00	1,723,459.00
4,878.66	7,743.05	9,000.00	0.00	6110 SUPPLIES	0.00	0.00	18,500.00	18,500.00
628.33	590.50	3,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	3,000.00	3,000.00
4,961.94	5,658.68	6,000.00	0.00	6150 POSTAGE	0.00	6,500.00	6,500.00	6,500.00
9,569.51	9,771.26	12,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	12,000.00	12,000.00	12,000.00
19,563.66	15,942.38	35,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	30,000.00	30,000.00	30,000.00
14,211.40	6,176.51	11,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	10,000.00	21,188.00	21,188.00
0.00	36.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
0.00	1,463.82	2,000.00	0.00	6250 TELEPHONE	0.00	0.00	1,300.00	1,300.00
131.46	75.00	3,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	3,000.00	31,000.00
0.00	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	12,000.00	12,000.00
6,668.52	0.00	33,042.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	36,000.00	39,052.00	39,052.00
0.00	11,374.96	20,000.00	0.00	6370 PROSECUTION	0.00	17,000.00	17,000.00	17,000.00
6,077.83	1,682.12	11,327.00	0.00	6375 TRIAL & APPEAL	0.00	8,000.00	17,500.00	17,500.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	480.00	480.00
0.00	450.00	0.00	0.00	6440 CLINICAL EXPENSES	0.00	0.00	0.00	0.00
66,691.31	60,964.28	145,369.00	0.00	TOTAL MATERIALS & SERVICES	0.00	119,500.00	181,520.00	209,520.00
0.00	0.00	0.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	0.00	482.00	482.00

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

46 DISTRICT ATTORNEY

2012-2013 Actual	2013-2014 Actual	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
8,756.28	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
8,756.28	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	482.00	482.00
1,542,313.24	1,432,648.07	1,779,705.00	19.00	TOTAL EXPENDITURES	19.00	1,842,959.00	1,905,461.00	1,933,461.00

Department Recap

1,466,865.65	1,371,683.79	1,634,336.00	19.00	Personal Services	19.00	1,723,459.00	1,723,459.00	1,723,459.00
66,691.31	60,964.28	145,369.00	0.00	Materials & Service	0.00	119,500.00	181,520.00	209,520.00
8,756.28	0.00	0.00	0.00	Other Requirements	0.00	0.00	482.00	482.00
1,542,313.24	1,432,648.07	1,779,705.00	19.00	Total Expenditures	19.00	1,842,959.00	1,905,461.00	1,933,461.00

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

48 JUVENILE

2012-2013 Actual	2013-2014 Actual	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
18,985.00	-27.00	0.00	0.00	3420 TITLE II / FEDERAL FOR.	0.00	0.00	0.00	0.00
18,985.00	-27.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
18,985.00	-27.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
8,467.06	5,173.59	16,000.00	0.00	5550 TEMPORARY HELP	0.17	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	5618 JUV WORK PROG OFFICER 1	0.22	7,000.00	7,000.00	7,000.00
113,185.97	113,304.00	113,304.00	2.00	5619 JUV WORK PROG OFFICER 2	2.00	119,136.00	119,136.00	119,136.00
107,516.05	199,084.57	288,925.00	5.10	5623 JUV PROBATION OFFICER 2	3.27	149,516.00	194,990.00	194,990.00
59,460.00	9,910.00	0.00	0.00	5625 JUVENILE PROBATION OFF. 3	2.00	125,040.00	125,040.00	125,040.00
35,727.30	34,593.10	34,707.00	0.50	5626 SUPERVISING PROBATION OFFICER	1.00	71,556.00	71,556.00	71,556.00
4,297.45	4,036.05	7,967.00	0.00	5960 LONGEVITY PAY	0.00	16,546.00	17,683.00	17,683.00
2,832.60	2,832.60	283.00	0.00	5965 BILINGUAL PAY	0.00	1,519.00	2,978.00	2,978.00
146,271.38	183,333.92	225,200.00	0.00	5980 FRINGE BENEFITS	0.00	227,265.00	250,365.00	250,365.00
100,576.99	113,665.49	244,120.00	0.00	5985 PAYROLL COSTS	0.00	163,611.00	177,660.00	177,660.00
0.00	0.00	29,967.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	23,262.00	25,536.00	25,536.00
578,334.80	665,933.32	960,473.00	7.60	TOTAL PERSONAL SERVICES	8.66	909,451.00	996,944.00	996,944.00
1,966.80	11,440.66	2,950.00	0.00	6110 SUPPLIES	0.00	3,049.00	3,056.00	3,058.00
0.00	0.00	0.00	0.00	6115 MEDICAL SUPPLIES	0.00	250.00	250.00	250.00
0.00	108.00	100.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	250.00	250.00	250.00
323.99	0.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
1,034.95	474.67	800.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
15.00	600.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	6,000.00	0.00	6210 VEHICLE EXPENSE	0.00	1,000.00	1,000.00	1,000.00
1,451.75	1,342.70	1,300.00	0.00	6250 TELEPHONE	0.00	1,400.00	1,400.00	1,400.00
561.77	1,337.98	1,600.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
281.04	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
4,300.00	453.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	2,000.00	2,000.00	2,000.00
707.48	1,087.40	120.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,100.00	1,100.00	1,100.00
0.00	0.00	300.00	0.00	6460 UNIFORMS	0.00	400.00	400.00	400.00
3,480.03	3,330.15	2,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	7,000.00	7,000.00	7,000.00
0.00	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00

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

48 JUVENILE

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
14,122.81	20,174.56	16,670.00	0.00	TOTAL MATERIALS & SERVICES	0.00	23,549.00	23,556.00	23,558.00
0.00	0.00	0.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	16,000.00	16,000.00	16,000.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	36,001.00	36,001.00	36,001.00
0.00	0.00	0.00	0.00	8104 JUV.WORK CREW/CONTRACT/TSF	0.00	1.00	1.00	0.00
0.00	0.00	0.00	0.00	8853 REIMB./JUVENILE/TITLE III	0.00	1.00	1.00	0.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2.00	2.00	0.00
592,457.61	686,107.88	977,143.00	7.60	TOTAL EXPENDITURES	8.66	969,003.00	1,056,503.00	1,056,503.00

Department Recap

18,985.00	-27.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
18,985.00	-27.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
578,334.80	665,933.32	960,473.00	7.60	Personal Services	8.66	909,451.00	996,944.00	996,944.00
14,122.81	20,174.56	16,670.00	0.00	Materials & Service	0.00	23,549.00	23,556.00	23,558.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	36,001.00	36,001.00	36,001.00
0.00	0.00	0.00	0.00	Other Requirements	0.00	2.00	2.00	0.00
592,457.61	686,107.88	977,143.00	7.60	Total Expenditures	8.66	969,003.00	1,056,503.00	1,056,503.00

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

49 SHERIFF-CORRECTIONS

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
7,730.02	6,852.28	10,000.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
50,733.06	51,071.72	73,775.00	1.00	5636 LINN COUNTY JAIL PHYSICIAN	1.00	73,775.00	73,775.00	73,775.00
66,516.00	66,516.00	66,516.00	1.00	5659 STAFF SERGEANT	1.00	69,205.00	69,205.00	69,205.00
6,916.00	0.00	0.00	0.00	5660 MEDICATION AIDE	0.00	0.00	0.00	0.00
6,916.00	0.00	0.00	0.00	5665 SHERIFF SERVICES AIDE	0.00	0.00	0.00	0.00
16,596.00	0.00	0.00	0.00	5668 JAIL MAINT WORKER	0.00	0.00	0.00	0.00
41,496.00	41,240.39	41,496.00	1.00	5670 TRANSPORTATION AIDE	1.00	43,170.00	43,170.00	43,170.00
1,179,761.91	1,076,579.39	1,488,996.00	28.00	5671 CORRECTIONS DEPUTY	28.00	1,586,561.00	1,586,561.00	1,586,561.00
66,377.43	71,808.61	0.00	0.00	5673 NURSING SUPERVISOR	0.00	0.00	0.00	0.00
57,204.00	57,204.00	58,356.00	1.00	5675 CORR.LICENSED PRACT. NURSE	1.00	59,511.00	59,511.00	59,511.00
8,463.49	46,989.22	105,180.00	2.00	5677 CORR.REGISTERED NURSE	2.00	136,721.00	136,721.00	136,721.00
211,162.00	215,255.97	194,292.00	3.00	5684 SERGEANT	3.00	198,178.00	198,178.00	198,178.00
0.00	0.00	20,000.00	0.00	5685 PURCHASING/FLEET MANAGER	0.00	0.00	0.00	0.00
266,638.00	209,088.00	284,400.00	4.00	5691 CORRECTIONS LIEUTENANT	3.00	217,529.00	217,529.00	217,529.00
89,306.00	76,548.00	78,084.00	1.00	5698 CAPTAIN	1.00	79,646.00	79,646.00	79,646.00
156,985.01	178,748.29	169,808.00	0.00	5920 OVERTIME	0.00	189,000.00	189,000.00	189,000.00
1,732.88	2,923.87	0.00	0.00	5922 STANDY-BY PAY	0.00	0.00	0.00	0.00
18,625.04	5,190.07	30,000.00	0.00	5925 TRAINING OVERTIME	0.00	35,500.00	35,500.00	35,500.00
8,396.50	7,473.38	21,992.00	0.00	5955 EDUCATION INCENTIVE	0.00	10,427.00	10,427.00	10,427.00
40,306.88	34,723.92	31,005.00	0.00	5960 LONGEVITY PAY	0.00	38,174.00	38,174.00	38,174.00
51,358.34	43,261.86	75,502.00	0.00	5970 CERTIFICATION	0.00	57,422.00	57,422.00	57,422.00
857,857.67	828,506.68	1,146,264.00	0.00	5980 FRINGE BENEFITS	0.00	1,095,094.00	1,095,094.00	1,095,094.00
758,571.61	682,175.84	910,641.00	0.00	5985 PAYROLL COSTS	0.00	808,864.00	808,864.00	808,864.00
0.00	0.00	0.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	134,228.00	134,228.00	134,228.00
3,969,649.84	3,702,157.49	4,806,307.00	42.00	TOTAL PERSONAL SERVICES	41.00	4,843,005.00	4,843,005.00	4,843,005.00
111,807.19	96,881.21	105,000.00	0.00	6110 SUPPLIES	0.00	105,000.00	105,000.00	105,000.00
0.00	1,404.20	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
10.95	0.00	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
13,570.90	16,146.76	16,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	20,000.00	20,000.00	20,000.00
32,359.85	93,633.69	45,000.00	0.00	6210 VEHICLE EXPENSE	0.00	35,000.00	35,000.00	35,000.00
42,775.68	56,932.53	85,000.00	0.00	6240 HEATING FUEL	0.00	85,000.00	85,000.00	85,000.00
25,360.72	20,239.85	39,000.00	0.00	6271 CITY WATER	0.00	39,000.00	39,000.00	39,000.00
52,490.80	36,465.51	60,000.00	0.00	6272 CITY SEWER	0.00	60,000.00	60,000.00	60,000.00
10,414.80	10,767.75	12,000.00	0.00	6273 SANITATION SERVICE	0.00	12,500.00	12,500.00	12,500.00
12.50	155,500.44	100,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	161,736.00	226,682.00	226,682.00
80,059.35	81,895.30	264,404.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	84,811.00	84,811.00	84,811.00
0.00	38,428.53	40,000.00	0.00	6382 BOARD FOR PRISONERS	0.00	50,000.00	385,000.00	385,000.00

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

49 SHERIFF-CORRECTIONS

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	25.00	8,550.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	0.00	0.00	0.00
7,810.00	5,892.21	6,500.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
0.00	20,386.19	106,593.00	0.00	6440 CLINICAL EXPENSES	0.00	110,000.00	110,000.00	110,000.00
0.00	2,296.71	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
29,856.88	32,756.77	42,500.00	0.00	6477 COMMISSARY EXPENSES	0.00	42,500.00	42,500.00	42,500.00
0.00	29.34	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
406,529.62	669,681.99	931,047.00	0.00	TOTAL MATERIALS & SERVICES	0.00	806,047.00	1,205,993.00	1,205,993.00
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
4,376,179.46	4,371,839.48	5,737,355.00	42.00	TOTAL EXPENDITURES	41.00	5,649,053.00	6,048,999.00	6,048,999.00

Department Recap

3,969,649.84	3,702,157.49	4,806,307.00	42.00	Personal Services	41.00	4,843,005.00	4,843,005.00	4,843,005.00
406,529.62	669,681.99	931,047.00	0.00	Materials & Service	0.00	806,047.00	1,205,993.00	1,205,993.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
4,376,179.46	4,371,839.48	5,737,355.00	42.00	Total Expenditures	41.00	5,649,053.00	6,048,999.00	6,048,999.00

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

56 JUVENILE DETENTION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	11,700.00	0.40	5003 OFFICE SPECIALIST 2	0.47	14,144.00	14,144.00	14,144.00
59,352.55	99,514.90	85,470.00	0.00	5550 TEMPORARY HELP	0.00	85,000.00	85,000.00	85,000.00
439,245.61	421,644.48	485,277.00	9.00	5611 DETENTION WORKER II	9.00	429,024.00	429,024.00	429,024.00
112,200.00	84,086.57	101,838.00	3.00	5612 DETENTION WORKER III	3.00	168,756.00	168,756.00	168,756.00
68,052.00	68,052.00	68,052.00	1.00	5614 JUVENILE DETENTION MANAGER	1.00	71,556.00	71,556.00	71,556.00
54,000.00	54,000.00	54,000.00	1.00	5627 DETENTION REGISTERED NURSE	1.00	56,784.00	56,784.00	56,784.00
0.06	0.00	0.00	0.00	5661 COMMUNITY SERVICES SPEC.	0.00	0.00	0.00	0.00
12,413.99	12,239.74	14,887.00	0.00	5960 LONGEVITY PAY	0.00	15,539.00	15,539.00	15,539.00
2,542.80	2,542.80	2,543.00	0.00	5965 BILINGUAL PAY	0.00	2,151.00	2,151.00	2,151.00
259,498.39	284,721.09	358,865.00	0.00	5980 FRINGE BENEFITS	0.00	312,102.00	312,102.00	312,102.00
226,482.88	222,588.72	259,043.00	0.00	5985 PAYROLL COSTS	0.00	260,934.00	260,934.00	260,934.00
0.00	0.00	-73,730.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	22,207.00	22,207.00	22,207.00
1,233,788.28	1,249,390.30	1,367,945.00	14.40	TOTAL PERSONAL SERVICES	14.47	1,438,197.00	1,438,197.00	1,438,197.00
12,432.53	15,334.24	13,274.00	0.00	6110 SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
2,397.50	5,240.54	1,000.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	3,341.00	3,341.00	3,341.00
605.48	495.93	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	250.00	250.00	250.00
0.00	0.00	0.00	0.00	6125 COPIER MAINT & USAGE	0.00	2,700.00	2,700.00	2,700.00
0.00	13.45	200.00	0.00	6150 POSTAGE	0.00	500.00	500.00	500.00
799.90	502.25	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00
0.00	0.00	100.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6193 OFFICE EQUIPMENT	0.00	1,300.00	1,300.00	1,300.00
5,344.38	3,511.75	2,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	2,500.00	2,500.00	2,500.00
0.00	0.00	0.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	360.00	360.00	360.00
2,789.60	1,791.98	3,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,000.00	3,000.00	3,000.00
0.00	13.64	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
5,171.26	2,395.80	3,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00
7.58	0.00	3,000.00	0.00	6210 VEHICLE EXPENSE	0.00	1,000.00	1,000.00	1,000.00
7,351.38	4,760.48	5,700.00	0.00	6250 TELEPHONE	0.00	4,650.00	4,650.00	4,650.00
16,660.51	20,759.27	22,000.00	0.00	6270 OTHER UTILITIES	0.00	20,000.00	20,000.00	20,000.00
56.95	58.75	500.00	0.00	6273 SANITATION SERVICE	0.00	500.00	500.00	500.00
79.37	961.00	1,965.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
2,702.91	2,667.81	2,652.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
30,613.00	34,923.60	28,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	24,000.00	24,000.00	24,000.00
0.00	0.00	0.00	0.00	6351 INTERNET	0.00	1,920.00	1,920.00	1,920.00
0.00	0.00	0.00	0.00	6366 PHYSICIAN SERVICES	0.00	24,000.00	24,000.00	24,000.00
0.00	138.00	0.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	1,000.00	1,000.00	1,000.00
42,337.70	29,711.12	47,501.00	0.00	6395 FOOD	0.00	47,960.00	47,960.00	47,960.00

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

56 JUVENILE DETENTION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	6399 TESTING/INSPECTIONS FEES	0.00	1,000.00	1,000.00	1,000.00
480.00	480.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	960.00	960.00	960.00
0.00	0.00	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	500.00	500.00	500.00
428.19	506.05	8,000.00	0.00	6440 CLINICAL EXPENSES	0.00	7,000.00	7,000.00	7,000.00
7,936.85	7,781.41	1,000.00	0.00	6441 MEDICAL SERVICES	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	0.00	6450 PRESCRIPTION DRUGS	0.00	1,000.00	1,000.00	1,000.00
876.71	2,260.15	2,000.00	0.00	6460 UNIFORMS	0.00	2,000.00	2,000.00	2,000.00
0.00	22.68	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00
43.00	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
139,114.80	134,329.90	147,372.00	0.00	TOTAL MATERIALS & SERVICES	0.00	167,941.00	167,941.00	167,941.00
0.00	0.00	0.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5,001.00	5,001.00	5,001.00
1,372,903.08	1,383,720.20	1,515,317.00	14.40	TOTAL EXPENDITURES	14.47	1,611,139.00	1,611,139.00	1,611,139.00

Department Recap

1,233,788.28	1,249,390.30	1,367,945.00	14.40	Personal Services	14.47	1,438,197.00	1,438,197.00	1,438,197.00
139,114.80	134,329.90	147,372.00	0.00	Materials & Service	0.00	167,941.00	167,941.00	167,941.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	5,001.00	5,001.00	5,001.00
1,372,903.08	1,383,720.20	1,515,317.00	14.40	Total Expenditures	14.47	1,611,139.00	1,611,139.00	1,611,139.00

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

96 NON DEPARTMENTAL

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
18,094.43	7,544.15	10,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	10,000.00	10,000.00	10,000.00
556,475.04	621,366.08	520,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	735,000.00	735,000.00	735,000.00
135,120.52	0.00	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
0.00	-18,958.00	0.00	0.00	3420 TITLE II / FEDERAL FOR.	0.00	0.00	0.00	0.00
145,906.75	203,470.75	25,862.00	0.00	3991 BEGINNING BALANCE	0.00	75,000.00	75,000.00	75,000.00
15,033,510.14	15,156,854.75	18,524,931.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	18,239,589.00	18,864,602.00	18,864,602.00
15,889,106.88	15,970,277.73	19,080,793.00	0.00	TOTAL REVENUE	0.00	19,059,589.00	19,684,602.00	19,684,602.00
15,889,106.88	15,970,277.73	19,080,793.00	0.00	TOTAL REVENUES	0.00	19,059,589.00	19,684,602.00	19,684,602.00
6,012.86	5,265.69	6,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	6,000.00	6,000.00	6,000.00
6,012.86	5,265.69	6,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	6,000.00	6,000.00	6,000.00
431,101.00	454,358.00	508,507.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	533,271.00	533,271.00	533,271.00
0.00	62,376.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
194,714.47	185,232.99	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
625,815.47	701,966.99	508,507.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	533,271.00	533,271.00	533,271.00
0.00	0.00	116,854.00	0.00	9910 OPERATING CONTINGENCY	0.00	90,729.00	90,729.00	62,729.00
0.00	0.00	116,854.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	90,729.00	90,729.00	62,729.00
631,828.33	707,232.68	631,361.00	0.00	TOTAL EXPENDITURES	0.00	630,000.00	630,000.00	602,000.00
Department Recap								
15,889,106.88	15,970,277.73	19,080,793.00	0.00	Total Revenue	0.00	19,059,589.00	19,684,602.00	19,684,602.00
15,889,106.88	15,970,277.73	19,080,793.00	0.00	Total Revenues	0.00	19,059,589.00	19,684,602.00	19,684,602.00
6,012.86	5,265.69	6,000.00	0.00	Materials & Service	0.00	6,000.00	6,000.00	6,000.00
625,815.47	701,966.99	508,507.00	0.00	Other Requirements	0.00	533,271.00	533,271.00	533,271.00
0.00	0.00	116,854.00	0.00	Operating Contingency	0.00	90,729.00	90,729.00	62,729.00
631,828.33	707,232.68	631,361.00	0.00	Total Expenditures	0.00	630,000.00	630,000.00	602,000.00
Fund Recap								
15,908,052.88	15,970,250.73	19,080,793.00	0.00	Total Revenue	0.00	19,059,589.00	19,684,602.00	19,684,602.00
15,908,052.88	15,970,250.73	19,080,793.00	0.00	Total Revenues	0.00	19,059,589.00	19,684,602.00	19,684,602.00

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

96 NON DEPARTMENTAL

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
13,396,262.18	12,654,061.52	15,172,414.00	136.50	Personal Services	136.13	15,271,384.00	15,358,877.00	15,358,877.00
1,643,925.95	2,140,220.22	2,735,713.00	0.00	Materials & Service	0.00	2,742,196.00	3,279,234.00	3,307,236.00
233,293.00	474,002.00	544,305.00	0.00	Capital Outlay	0.00	419,007.00	419,007.00	419,007.00
634,571.75	701,966.99	511,507.00	0.00	Other Requirements	0.00	536,273.00	536,755.00	536,753.00
0.00	0.00	116,854.00	0.00	Operating Contingency	0.00	90,729.00	90,729.00	62,729.00
15,908,052.88	15,970,250.73	19,080,793.00	136.50	Total Expenditures	136.13	19,059,589.00	19,684,602.00	19,684,602.00

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

26 HISTORICAL

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
8,486.10	3,692.00	4,500.00	0.00	3225 DONATIONS / GIFTS	0.00	3,000.00	3,000.00	3,000.00
143.40	117.55	300.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	150.00	150.00	150.00
22,432.67	24,895.01	20,452.00	0.00	3991 BEGINNING BALANCE	0.00	30,052.00	30,052.00	30,052.00
31,062.17	28,704.56	25,252.00	0.00	TOTAL REVENUE	0.00	33,202.00	33,202.00	33,202.00
31,062.17	28,704.56	25,252.00	0.00	TOTAL REVENUES	0.00	33,202.00	33,202.00	33,202.00
0.00	2.95	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
61.94	0.00	2,552.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,552.00	2,552.00	2,552.00
1,391.00	1,320.00	2,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,000.00	2,000.00	2,000.00
1,452.94	1,322.95	4,552.00	0.00	TOTAL MATERIALS & SERVICES	0.00	4,552.00	4,552.00	4,552.00
4,714.22	6,374.29	20,700.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	28,650.00	28,650.00	28,650.00
4,714.22	6,374.29	20,700.00	0.00	TOTAL CAPITAL OUTLAY	0.00	28,650.00	28,650.00	28,650.00
24,895.01	21,007.32	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
24,895.01	21,007.32	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
31,062.17	28,704.56	25,252.00	0.00	TOTAL EXPENDITURES	0.00	33,202.00	33,202.00	33,202.00
Department Recap								
31,062.17	28,704.56	25,252.00	0.00	Total Revenue	0.00	33,202.00	33,202.00	33,202.00
31,062.17	28,704.56	25,252.00	0.00	Total Revenues	0.00	33,202.00	33,202.00	33,202.00
1,452.94	1,322.95	4,552.00	0.00	Materials & Service	0.00	4,552.00	4,552.00	4,552.00
4,714.22	6,374.29	20,700.00	0.00	Capital Outlay	0.00	28,650.00	28,650.00	28,650.00
24,895.01	21,007.32	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
31,062.17	28,704.56	25,252.00	0.00	Total Expenditures	0.00	33,202.00	33,202.00	33,202.00

**LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION**

96 NON DEPARTMENTAL

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
Fund Recap								
31,062.17	28,704.56	25,252.00	0.00	Total Revenue	0.00	33,202.00	33,202.00	33,202.00
31,062.17	28,704.56	25,252.00	0.00	Total Revenues	0.00	33,202.00	33,202.00	33,202.00
1,452.94	1,322.95	4,552.00	0.00	Materials & Service	0.00	4,552.00	4,552.00	4,552.00
4,714.22	6,374.29	20,700.00	0.00	Capital Outlay	0.00	28,650.00	28,650.00	28,650.00
24,895.01	21,007.32	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
31,062.17	28,704.56	25,252.00	0.00	Total Expenditures	0.00	33,202.00	33,202.00	33,202.00

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

25 PARKS & RECREATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
55.00	0.00	0.00	0.00	3075 U.S.F.S. CAMP GROUNDS	0.00	0.00	0.00	0.00
15,617.10	12,037.00	4,000.00	0.00	3171 FIREWOOD SALES	0.00	0.00	0.00	0.00
34.17	175.40	50.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	100.00	100.00	100.00
2,914.56	0.00	322,075.00	0.00	3246 TIMBER SALES	0.00	372,025.00	372,025.00	372,025.00
27.17	1,169.13	1,000.00	0.00	3991 BEGINNING BALANCE	0.00	11,000.00	11,000.00	11,000.00
18,648.00	13,381.53	327,125.00	0.00	TOTAL REVENUE	0.00	383,125.00	383,125.00	383,125.00
0.00	900,000.00	0.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
0.00	0.00	126,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
0.00	900,000.00	126,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
18,648.00	913,381.53	453,125.00	0.00	TOTAL REVENUES	0.00	383,125.00	383,125.00	383,125.00
198.41	3,603.18	20,025.00	0.00	6110 SUPPLIES	0.00	25.00	25.00	25.00
6,808.87	3,853.80	4,000.00	0.00	6209 FIREWOOD	0.00	0.00	0.00	0.00
0.00	2,998.84	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
0.00	1,430.11	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
801.59	5,649.79	45,100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	6,100.00	6,100.00	6,100.00
1,670.00	0.00	20,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	20,000.00	20,000.00	20,000.00
8,000.00	120.00	2,000.00	0.00	6470 MISCELLANEOUS	0.00	2,000.00	2,000.00	2,000.00
0.00	468.17	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	0.00	0.00	0.00
17,478.87	18,123.89	91,125.00	0.00	TOTAL MATERIALS & SERVICES	0.00	28,125.00	28,125.00	28,125.00
0.00	775,000.00	0.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00
0.00	0.00	362,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	355,000.00	355,000.00	355,000.00
0.00	775,000.00	362,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	355,000.00	355,000.00	355,000.00
1,169.13	120,257.64	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,169.13	120,257.64	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
18,648.00	913,381.53	453,125.00	0.00	TOTAL EXPENDITURES	0.00	383,125.00	383,125.00	383,125.00
Department Recap								
18,648.00	13,381.53	327,125.00	0.00	Total Revenue	0.00	383,125.00	383,125.00	383,125.00
0.00	900,000.00	126,000.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

25 PARKS & RECREATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016				
					FTE	Proposed	Approve	Adopted	
18,648.00	913,381.53	453,125.00	0.00	Total Revenues	0.00	383,125.00	383,125.00	383,125.00	
17,478.87	18,123.89	91,125.00	0.00	Materials & Service	0.00	28,125.00	28,125.00	28,125.00	
0.00	775,000.00	362,000.00	0.00	Capital Outlay	0.00	355,000.00	355,000.00	355,000.00	
1,169.13	120,257.64	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
18,648.00	913,381.53	453,125.00	0.00	Total Expenditures	0.00	383,125.00	383,125.00	383,125.00	
Fund Recap									
18,648.00	13,381.53	327,125.00	0.00	Total Revenue	0.00	383,125.00	383,125.00	383,125.00	
0.00	900,000.00	126,000.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	
18,648.00	913,381.53	453,125.00	0.00	Total Revenues	0.00	383,125.00	383,125.00	383,125.00	
17,478.87	18,123.89	91,125.00	0.00	Materials & Service	0.00	28,125.00	28,125.00	28,125.00	
0.00	775,000.00	362,000.00	0.00	Capital Outlay	0.00	355,000.00	355,000.00	355,000.00	
1,169.13	120,257.64	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
18,648.00	913,381.53	453,125.00	0.00	Total Expenditures	0.00	383,125.00	383,125.00	383,125.00	

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

31 HEALTH SERVICES ADMINISTRATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
303,900.83	517,565.89	601,538.00	0.00	3220 GRANTS	0.00	384,889.00	384,889.00	384,889.00
0.00	0.00	0.00	0.00	3407 MANAGED CARE CAPITATION	0.00	5,000.00	5,000.00	5,000.00
196,603.17	107,261.16	86,697.00	0.00	3991 BEGINNING BALANCE	0.00	167,027.00	167,027.00	167,027.00
500,504.00	624,827.05	688,235.00	0.00	TOTAL REVENUE	0.00	556,916.00	556,916.00	556,916.00
43,164.00	43,162.00	43,162.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	43,162.00	43,162.00	43,162.00
43,164.00	43,162.00	43,162.00	0.00	TOTAL INDIRECT REVENUE	0.00	43,162.00	43,162.00	43,162.00
543,668.00	667,989.05	731,397.00	0.00	TOTAL REVENUES	0.00	600,078.00	600,078.00	600,078.00
20,276.88	18,848.05	23,780.00	0.53	5029 HEALTH SERVICES ACCTG CLERK	0.00	0.00	0.00	0.00
0.00	4,112.90	0.00	0.00	5031 ASST. HEALTH SERV.ADM.MGR	0.36	17,781.00	17,781.00	17,781.00
32,505.44	33,483.18	24,893.00	0.53	5045 ADMIN ASST/OFFICE MANAGER 2	0.34	16,793.00	16,793.00	16,793.00
68,512.55	66,098.29	28,806.00	0.53	5046 HEALTH SERVICES ADMIN. MANAGER	0.51	30,554.00	30,554.00	30,554.00
14,952.00	14,827.40	39,623.00	0.53	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.03	2,460.00	2,460.00	2,460.00
75,003.84	73,528.07	55,211.00	0.53	5790 HEALTH ADMINISTRATOR	0.51	55,863.00	55,863.00	55,863.00
3,502.47	1,096.42	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
5,664.02	5,119.74	5,795.00	0.00	5960 LONGEVITY PAY	0.00	4,522.00	4,522.00	4,522.00
39,655.60	54,341.22	54,513.00	0.00	5980 FRINGE BENEFITS	0.00	34,829.00	34,829.00	34,829.00
64,728.43	56,359.25	53,533.00	0.00	5985 PAYROLL COSTS	0.00	37,625.00	37,625.00	37,625.00
0.00	0.00	12,877.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	10,021.00	10,021.00	10,021.00
324,801.23	327,814.52	299,031.00	2.65	TOTAL PERSONAL SERVICES	1.75	210,448.00	210,448.00	210,448.00
11,825.70	8,482.66	10,203.00	0.00	6110 SUPPLIES	0.00	10,773.00	10,773.00	10,773.00
2,331.21	3,747.29	1,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,967.00	1,967.00	1,967.00
12.95	243.28	300.00	0.00	6150 POSTAGE	0.00	1,611.00	1,611.00	1,611.00
48.42	200.00	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	3,000.00	3,000.00	3,000.00
0.00	561.12	600.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	845.00	845.00	845.00
2,055.94	3,658.63	2,600.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,663.00	1,663.00	1,663.00
4,191.24	1,111.41	2,600.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,372.00	2,372.00	2,372.00
690.65	1,232.31	950.00	0.00	6250 TELEPHONE	0.00	1,196.00	1,196.00	1,196.00
4,134.22	5,170.07	2,480.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,794.00	3,794.00	3,794.00
0.00	380.00	600.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
804.97	10,824.15	331,158.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	259,185.00	259,185.00	259,185.00
3,599.93	13,842.76	7,500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
1,080.10	1,412.95	900.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,682.00	1,682.00	1,682.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

31 HEALTH SERVICES ADMINISTRATION

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016				
					FTE	Proposed	Approve	Adopted	
1,575.00	2,475.00	2,100.00	0.00	6442 COMMITMENT RELATED COSTS	0.00	3,150.00	3,150.00	3,150.00	
179.28	226.97	230.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	242.00	242.00	242.00	
32,529.61	53,568.60	363,721.00	0.00	TOTAL MATERIALS & SERVICES	0.00	291,480.00	291,480.00	291,480.00	
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	
79,076.00	71,105.00	68,644.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	82,061.00	82,061.00	82,061.00	
0.00	0.00	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	16,088.00	16,088.00	16,088.00	
107,261.16	215,500.93	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
186,337.16	286,605.93	68,644.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	98,149.00	98,149.00	98,149.00	
543,668.00	667,989.05	731,397.00	2.65	TOTAL EXPENDITURES	1.75	600,078.00	600,078.00	600,078.00	
Department Recap									
500,504.00	624,827.05	688,235.00	0.00	Total Revenue	0.00	556,916.00	556,916.00	556,916.00	
43,164.00	43,162.00	43,162.00	0.00	Total Indirect Revenue	0.00	43,162.00	43,162.00	43,162.00	
543,668.00	667,989.05	731,397.00	0.00	Total Revenues	0.00	600,078.00	600,078.00	600,078.00	
324,801.23	327,814.52	299,031.00	2.65	Personal Services	1.75	210,448.00	210,448.00	210,448.00	
32,529.61	53,568.60	363,721.00	0.00	Materials & Service	0.00	291,480.00	291,480.00	291,480.00	
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00	
186,337.16	286,605.93	68,644.00	0.00	Other Requirements	0.00	98,149.00	98,149.00	98,149.00	
543,668.00	667,989.05	731,397.00	2.65	Total Expenditures	1.75	600,078.00	600,078.00	600,078.00	

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
28,486.22	31,358.94	33,561.00	0.00	3110 MISCELLANEOUS FEES	0.00	59,150.00	59,150.00	59,150.00
30,293.22	31,856.65	32,355.00	0.00	3125 GROUP HOME ROOM & BOARD	0.00	35,000.00	35,000.00	35,000.00
555,859.51	581,206.97	593,523.00	0.00	3150 REIMBURSEMENTS	0.00	522,050.00	522,050.00	522,050.00
73,003.00	72,599.00	75,729.00	0.00	3180 CONTRACTS	0.00	116,544.00	116,544.00	116,544.00
2,892,168.14	2,939,369.88	2,756,101.00	0.00	3220 GRANTS	0.00	2,901,767.00	2,901,767.00	2,901,767.00
0.00	10,000.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
20,590.84	18,832.07	19,011.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	21,762.00	21,762.00	21,762.00
6,893,564.41	9,285,654.25	8,556,245.00	0.00	3407 MANAGED CARE CAPITATION	0.00	9,412,966.00	9,412,966.00	9,412,966.00
443,601.21	405,415.10	347,115.00	0.00	3410 TITLE XIX	0.00	385,846.00	385,846.00	385,846.00
0.00	1,483.26	0.00	0.00	3513 SAIF SETTLEMENT	0.00	0.00	0.00	0.00
5,654,343.34	3,830,167.08	3,600,610.00	0.00	3991 BEGINNING BALANCE	0.00	7,497,201.00	7,497,201.00	7,497,201.00
16,591,909.89	17,207,943.20	16,014,250.00	0.00	TOTAL REVENUE	0.00	20,952,286.00	20,952,286.00	20,952,286.00
0.00	30,000.00	183,774.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	183,774.00	183,774.00	183,774.00
5,351.00	0.00	0.00	0.00	4349 REPAYMENT TO MENTAL HEALTH	0.00	0.00	0.00	0.00
0.00	0.00	24,683.00	0.00	4350 REPAY:MENTAL HEALTH/FR:PH	0.00	0.00	0.00	0.00
5,351.00	30,000.00	208,457.00	0.00	TOTAL INDIRECT REVENUE	0.00	183,774.00	183,774.00	183,774.00
16,597,260.89	17,237,943.20	16,222,707.00	0.00	TOTAL REVENUES	0.00	21,136,060.00	21,136,060.00	21,136,060.00
737,612.80	713,269.68	793,712.00	22.35	5008 HEALTH SERVICES OFFICE SPEC.	24.84	907,893.00	907,893.00	907,893.00
29,361.60	30,421.88	31,465.00	0.64	5009 COMPUTER SUPPORT SPECIALIST	0.00	0.00	0.00	0.00
42,053.00	44,018.00	45,685.00	1.00	5018 COMPUTER SUPPORT SPEC./EX.	0.00	0.00	0.00	0.00
0.00	0.00	9,301.00	0.22	5029 HEALTH SERVICES ACCTG CLERK	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5031 ASST. HEALTH SERV.ADM.MGR	0.20	9,878.00	9,878.00	9,878.00
129,789.32	108,800.04	137,496.00	2.91	5045 ADMIN ASST/OFFICE MANAGER 2	3.99	183,508.00	183,508.00	183,508.00
0.00	0.00	13,479.00	0.25	5046 HEALTH SERVICES ADMIN. MANAGER	0.20	11,981.00	11,981.00	11,981.00
84,075.36	86,345.00	85,259.00	1.44	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
39,622.80	40,183.50	16,447.00	0.22	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
35,524.80	36,807.64	37,893.00	0.64	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00
122,957.23	58,981.47	61,163.00	1.40	5550 TEMPORARY HELP	2.70	244,450.00	244,450.00	244,450.00
0.00	0.00	28,572.00	1.00	5733 MEDICAL ASSISTANT 2	1.00	31,318.00	31,318.00	31,318.00
7,871.36	7,281.57	7,472.00	0.35	5761 COMMUNITY TRANSP WORKER	0.55	12,355.00	12,355.00	12,355.00
142,601.07	142,326.40	129,981.00	4.89	5764 M-ED GROUP HOME STAFF	8.00	208,665.00	208,665.00	208,665.00
39,448.00	41,278.00	42,626.00	1.00	5765 M-ED GROUP HOME MANAGER	1.00	47,552.00	47,552.00	47,552.00
40,764.00	48,330.67	76,299.00	2.00	5769 MENTAL HEALTH JOB COACH 2	2.00	85,048.00	85,048.00	85,048.00
748,517.41	704,726.95	832,123.00	19.00	5770 MENTAL HEALTH ASSOCIATE	17.00	793,727.00	793,727.00	793,727.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
450,481.65	519,818.20	539,410.00	11.00	5771 MENTAL HEALTH SPECIALIST 1	15.58	766,921.00	766,921.00	766,921.00
1,076,718.20	1,077,009.47	1,464,496.00	27.00	5772 MENTAL HEALTH SPECIALIST 2	31.12	1,731,159.00	1,731,159.00	1,731,159.00
44,361.52	67,310.81	142,997.00	4.04	5773 PEER SUPPORT SPECIALIST	3.54	135,505.00	135,505.00	135,505.00
421,623.10	415,108.48	469,068.00	8.00	5774 SUPERVISING MH SPECIALIST	7.23	457,691.00	457,691.00	457,691.00
195,048.00	195,048.00	390,096.00	2.00	5776 PSYCHIATRIST	2.00	374,316.00	374,316.00	374,316.00
92,499.32	104,567.13	110,311.00	1.99	5777 PSYCHIATRIC NURSE 1	2.00	119,136.00	119,136.00	119,136.00
74,760.00	74,760.00	74,760.00	1.00	5781 M-ED PROGRAM MANAGER	1.00	78,612.00	78,612.00	78,612.00
229,196.17	131,586.00	131,586.00	2.00	5786 PSYCHOLOGIST 2	3.00	207,765.00	207,765.00	207,765.00
101,760.00	119,225.67	99,312.00	1.00	5788 PSYCHIATRIC NURSE PRACTITIONER	1.00	107,640.00	107,640.00	107,640.00
0.00	0.00	22,918.00	0.22	5790 HEALTH ADMINISTRATOR	0.20	21,907.00	21,907.00	21,907.00
199,987.20	199,987.20	199,987.00	0.93	5792 BEHAVIORAL HEALTH MED.DIR.	0.93	210,288.00	210,288.00	210,288.00
440.44	2,846.12	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
102,266.39	103,316.73	93,217.00	0.00	5922 STANDY-BY PAY	0.00	95,000.00	95,000.00	95,000.00
83,356.93	83,983.08	77,570.00	0.00	5960 LONGEVITY PAY	0.00	98,610.00	98,610.00	98,610.00
2,407.85	4,300.41	2,569.00	0.00	5965 BILINGUAL PAY	0.00	2,702.00	2,702.00	2,702.00
1,818,592.77	1,883,555.37	2,456,893.00	0.00	5980 FRINGE BENEFITS	0.00	2,797,729.00	2,797,729.00	2,797,729.00
1,473,767.83	1,450,773.39	1,875,722.00	0.00	5985 PAYROLL COSTS	0.00	1,899,914.00	1,899,914.00	1,899,914.00
0.00	0.00	385,572.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	577,282.00	577,282.00	577,282.00
8,567,466.12	8,495,966.86	10,885,457.00	118.4	TOTAL PERSONAL SERVICES	129.0	12,218,552.00	12,218,552.00	12,218,552.00
89,523.74	67,976.26	69,358.00	0.00	6110 SUPPLIES	0.00	110,251.00	110,251.00	110,251.00
35,165.00	64,074.18	48,011.00	0.00	6120 PRINTING & REPRODUCTION	0.00	53,163.00	53,163.00	53,163.00
11,717.18	13,121.18	10,566.00	0.00	6150 POSTAGE	0.00	15,764.00	15,764.00	15,764.00
2,942.77	1,217.97	1,769.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	3,486.00	3,486.00	3,486.00
23,714.30	3,197.35	17,565.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	26,992.00	26,992.00	26,992.00
3,106.12	2,564.57	5,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,023.00	4,023.00	4,023.00
14,135.90	13,909.30	30,018.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	32,562.00	32,562.00	32,562.00
47,218.50	49,461.35	55,022.00	0.00	6250 TELEPHONE	0.00	59,404.00	59,404.00	59,404.00
3,425.40	7,175.84	5,121.00	0.00	6270 OTHER UTILITIES	0.00	10,639.00	10,639.00	10,639.00
27,451.93	500,258.58	22,071.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	62,597.00	62,597.00	62,597.00
23,746.64	23,238.80	22,184.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	25,864.00	25,864.00	25,864.00
119,193.33	135,910.67	222,549.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	63,302.00	63,302.00	63,302.00
0.00	275.04	165.00	0.00	6301 VISA BANK CHARGES	0.00	90.00	90.00	90.00
1,807,698.46	1,862,408.11	1,945,633.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,946,016.00	1,946,016.00	1,946,016.00
50,078.20	110,948.26	200,143.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
27,291.99	25,772.73	31,737.00	0.00	6394 GROUP HOME ROOM & BOARD	0.00	0.00	0.00	0.00
993.88	2,702.18	1,098.00	0.00	6395 FOOD	0.00	1,058.00	1,058.00	1,058.00
7,557.20	7,150.85	7,750.00	0.00	6405 CELL PHONE ALLOCATION	0.00	6,494.00	6,494.00	6,494.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
2,216.79	576.89	5,606.00	0.00	6440 CLINICAL EXPENSES	0.00	926.00	926.00	926.00
3,467.22	5,916.25	5,543.00	0.00	6443 LABORATORY	0.00	5,958.00	5,958.00	5,958.00
3,091.91	4,154.33	3,354.00	0.00	6450 PRESCRIPTION DRUGS	0.00	1,563.00	1,563.00	1,563.00
46,922.77	64,073.91	82,450.00	0.00	6470 MISCELLANEOUS	0.00	150,697.00	150,697.00	150,697.00
1,785.47	1,728.97	1,620.00	0.00	6695 REFUNDS	0.00	4,976.00	4,976.00	4,976.00
38.99	24.50	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	304.00	304.00	304.00
2,352,483.69	2,967,838.07	2,794,333.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,586,129.00	2,586,129.00	2,586,129.00
0.00	0.00	541,852.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	100,000.00	0.00	7460 MOTOR VEHICLE	0.00	25,000.00	25,000.00	25,000.00
0.00	0.00	641,853.00	0.00	TOTAL CAPITAL OUTLAY	0.00	25,001.00	25,001.00	25,001.00
0.00	0.00	0.00	0.00	8134 TRSF TO DEV. DISABILITIES	0.00	108,772.00	108,772.00	108,772.00
347,144.00	365,825.00	387,955.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	501,249.00	501,249.00	501,249.00
0.00	0.00	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	695,252.00	695,252.00	695,252.00
1,500,000.00	0.00	0.00	0.00	8355 LOAN ADVANCE	0.00	0.00	0.00	0.00
3,830,167.08	5,408,313.27	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
5,677,311.08	5,774,138.27	387,955.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,305,273.00	1,305,273.00	1,305,273.00
0.00	0.00	1,513,109.00	0.00	9910 OPERATING CONTINGENCY	0.00	5,001,105.00	5,001,105.00	5,001,105.00
0.00	0.00	1,513,109.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	5,001,105.00	5,001,105.00	5,001,105.00
16,597,260.89	17,237,943.20	16,222,707.00	118.49	TOTAL EXPENDITURES	129.08	21,136,060.00	21,136,060.00	21,136,060.00
Department Recap								
16,591,909.89	17,207,943.20	16,014,250.00	0.00	Total Revenue	0.00	20,952,286.00	20,952,286.00	20,952,286.00
5,351.00	30,000.00	208,457.00	0.00	Total Indirect Revenue	0.00	183,774.00	183,774.00	183,774.00
16,597,260.89	17,237,943.20	16,222,707.00	0.00	Total Revenues	0.00	21,136,060.00	21,136,060.00	21,136,060.00
8,567,466.12	8,495,966.86	10,885,457.00	118.49	Personal Services	129.08	12,218,552.00	12,218,552.00	12,218,552.00
2,352,483.69	2,967,838.07	2,794,333.00	0.00	Materials & Service	0.00	2,586,129.00	2,586,129.00	2,586,129.00
0.00	0.00	641,853.00	0.00	Capital Outlay	0.00	25,001.00	25,001.00	25,001.00
5,677,311.08	5,774,138.27	387,955.00	0.00	Other Requirements	0.00	1,305,273.00	1,305,273.00	1,305,273.00
0.00	0.00	1,513,109.00	0.00	Operating Contingency	0.00	5,001,105.00	5,001,105.00	5,001,105.00

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

32 MENTAL HEALTH SERVICES

2012-2013	2013-2014	2014-2015		Account	2015-2016			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
16,597,260.89	17,237,943.20	16,222,707.00	118.49	Total Expenditures	129.08	21,136,060.00	21,136,060.00	21,136,060.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

33 DEVELOPMENTAL DISABILITIES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
3,731.28	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
1,978,131.52	2,233,375.53	2,046,982.00	0.00	3220 GRANTS	0.00	1,852,711.00	1,852,711.00	1,852,711.00
4,339.62	4,364.39	4,403.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
894,947.87	1,032,726.62	757,456.00	0.00	3991 BEGINNING BALANCE	0.00	964,760.00	964,760.00	964,760.00
2,881,150.29	3,270,466.54	2,808,841.00	0.00	TOTAL REVENUE	0.00	2,817,471.00	2,817,471.00	2,817,471.00
0.00	0.00	0.00	0.00	4141 TRSF FROM MENATL HEALTH	0.00	108,772.00	108,772.00	108,772.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	108,772.00	108,772.00	108,772.00
2,881,150.29	3,270,466.54	2,808,841.00	0.00	TOTAL REVENUES	0.00	2,926,243.00	2,926,243.00	2,926,243.00
72,960.00	72,993.98	72,960.00	2.00	5008 HEALTH SERVICES OFFICE SPEC.	2.00	76,726.00	76,726.00	76,726.00
2,957.05	3,170.70	3,805.00	0.09	5029 HEALTH SERVICES ACCTG CLERK	0.00	0.00	0.00	0.00
0.00	673.02	0.00	0.00	5031 ASST. HEALTH SERV.ADM.MGR	0.09	4,445.00	4,445.00	4,445.00
3,116.96	4,195.62	4,227.00	0.09	5045 ADMIN ASST/OFFICE MANAGER 2	0.09	4,445.00	4,445.00	4,445.00
4,470.80	7,642.03	4,892.00	0.09	5046 HEALTH SERVICES ADMIN. MANAGER	0.09	5,392.00	5,392.00	5,392.00
4,144.56	5,328.72	5,329.00	0.09	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
5,233.20	6,728.40	6,728.00	0.09	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
51,492.00	51,492.00	51,492.00	1.00	5715 DD QUALITY ASSURANCE SPEC.	2.00	105,264.00	105,264.00	105,264.00
51,492.00	51,492.00	51,492.00	1.00	5750 DD CASE MANAGEMENT SUPERVISOR	1.00	54,144.00	54,144.00	54,144.00
398,299.19	444,096.77	505,834.00	11.50	5770 MENTAL HEALTH ASSOCIATE	10.00	463,348.00	463,348.00	463,348.00
74,760.00	74,760.00	74,760.00	1.00	5780 DD PROGRAM MANAGER	1.00	78,612.00	78,612.00	78,612.00
7,292.04	9,375.48	9,375.00	0.09	5790 HEALTH ADMINISTRATOR	0.09	9,858.00	9,858.00	9,858.00
399.90	185.16	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
4,376.83	7,241.81	4,612.00	0.00	5960 LONGEVITY PAY	0.00	11,576.00	11,576.00	11,576.00
912.00	379.74	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
343,946.06	373,865.49	425,186.00	0.00	5980 FRINGE BENEFITS	0.00	383,501.00	383,501.00	383,501.00
191,588.77	208,325.88	220,150.00	0.00	5985 PAYROLL COSTS	0.00	245,546.00	245,546.00	245,546.00
0.00	0.00	64,838.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	72,143.00	72,143.00	72,143.00
1,217,441.36	1,321,946.80	1,505,680.00	17.04	TOTAL PERSONAL SERVICES	16.36	1,515,000.00	1,515,000.00	1,515,000.00
8,554.02	13,314.71	9,350.00	0.00	6110 SUPPLIES	0.00	5,744.00	5,744.00	5,744.00
558.70	1,108.60	450.00	0.00	6120 PRINTING & REPRODUCTION	0.00	905.00	905.00	905.00
2,512.73	2,624.77	2,531.00	0.00	6150 POSTAGE	0.00	3,315.00	3,315.00	3,315.00
19.80	0.00	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	0.00	0.00	0.00
175.00	75.00	150.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	128.00	128.00	128.00
1,680.50	107.57	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	500.00	500.00	500.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

33 DEVELOPMENTAL DISABILITIES

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
1,431.91	2,270.51	4,260.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5,120.00	5,120.00	5,120.00
1,639.16	1,481.54	1,733.00	0.00	6250 TELEPHONE	0.00	435.00	435.00	435.00
0.00	108,545.45	3,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
3,382.73	4,223.92	4,327.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	6,542.00	6,542.00	6,542.00
537,609.64	749,594.59	1,198,428.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	340,476.00	340,476.00	340,476.00
16,990.24	18,340.06	17,800.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
2,662.80	2,737.35	2,060.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,680.00	2,680.00	2,680.00
34.08	94.55	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	29.00	29.00	29.00
577,251.31	904,518.62	1,244,089.00	0.00	TOTAL MATERIALS & SERVICES	0.00	366,374.00	366,374.00	366,374.00
0.00	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	350,000.00	350,000.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	350,000.00	0.00	0.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	350,000.00	350,000.00	350,000.00
53,731.00	58,622.00	59,071.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	65,397.00	65,397.00	65,397.00
0.00	0.00	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	90,500.00	90,500.00	90,500.00
1,032,726.62	985,379.12	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,086,457.62	1,044,001.12	59,071.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	155,897.00	155,897.00	155,897.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	538,972.00	538,972.00	538,972.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	538,972.00	538,972.00	538,972.00
2,881,150.29	3,270,466.54	2,808,841.00	17.04	TOTAL EXPENDITURES	16.36	2,926,243.00	2,926,243.00	2,926,243.00

Department Recap

2,881,150.29	3,270,466.54	2,808,841.00	0.00	Total Revenue	0.00	2,817,471.00	2,817,471.00	2,817,471.00
0.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	108,772.00	108,772.00	108,772.00
2,881,150.29	3,270,466.54	2,808,841.00	0.00	Total Revenues	0.00	2,926,243.00	2,926,243.00	2,926,243.00
1,217,441.36	1,321,946.80	1,505,680.00	17.04	Personal Services	16.36	1,515,000.00	1,515,000.00	1,515,000.00
577,251.31	904,518.62	1,244,089.00	0.00	Materials & Service	0.00	366,374.00	366,374.00	366,374.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	350,000.00	350,000.00	350,000.00
1,086,457.62	1,044,001.12	59,071.00	0.00	Other Requirements	0.00	155,897.00	155,897.00	155,897.00
0.00	0.00	0.00	0.00	Operating Contingency	0.00	538,972.00	538,972.00	538,972.00
2,881,150.29	3,270,466.54	2,808,841.00	17.04	Total Expenditures	16.36	2,926,243.00	2,926,243.00	2,926,243.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
16,937.33	16,325.06	18,231.00	0.00	3110 MISCELLANEOUS FEES	0.00	11,958.00	11,958.00	11,958.00
43,929.08	40,214.32	47,166.00	0.00	3150 REIMBURSEMENTS	0.00	81,886.00	81,886.00	81,886.00
1,904,576.35	1,438,359.30	1,420,834.00	0.00	3220 GRANTS	0.00	1,335,871.00	1,335,871.00	1,335,871.00
4,627.00	1,500.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
372.08	276.40	473.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1.00	1.00	1.00
529,886.13	804,891.28	1,327,981.00	0.00	3406 MANAGED CARE - OHP	0.00	1,254,426.00	1,254,426.00	1,254,426.00
88,908.89	95,490.30	110,114.00	0.00	3409 BEER & WINE TAX	0.00	121,103.00	121,103.00	121,103.00
36,737.18	88,524.80	36,099.00	0.00	3410 TITLE XIX	0.00	165,907.00	165,907.00	165,907.00
167,800.27	138,576.58	40,900.00	0.00	3991 BEGINNING BALANCE	0.00	130,061.00	130,061.00	130,061.00
2,793,774.31	2,624,158.04	3,001,798.00	0.00	TOTAL REVENUE	0.00	3,101,213.00	3,101,213.00	3,101,213.00
135,520.00	85,300.00	86,153.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	87,372.00	87,372.00	87,372.00
71,288.00	71,288.00	71,288.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	71,569.00	71,569.00	71,569.00
206,808.00	156,588.00	157,441.00	0.00	TOTAL INDIRECT REVENUE	0.00	158,941.00	158,941.00	158,941.00
3,000,582.31	2,780,746.04	3,159,239.00	0.00	TOTAL REVENUES	0.00	3,260,154.00	3,260,154.00	3,260,154.00
169,093.65	172,730.80	183,147.00	5.36	5008 HEALTH SERVICES OFFICE SPEC.	5.34	192,412.00	192,412.00	192,412.00
8,808.48	7,544.30	7,340.00	0.15	5009 COMPUTER SUPPORT SPECIALIST	0.00	0.00	0.00	0.00
8,871.15	4,756.05	5,833.00	0.13	5029 HEALTH SERVICES ACCTG CLERK	0.00	0.00	0.00	0.00
0.00	972.14	0.00	0.00	5031 ASST. HEALTH SERV.ADM.MGR	0.13	6,421.00	6,421.00	6,421.00
55,501.52	54,433.88	56,410.00	1.21	5045 ADMIN ASST/OFFICE MANAGER 2	1.11	54,825.00	54,825.00	54,825.00
11,404.26	11,695.25	7,009.00	0.13	5046 HEALTH SERVICES ADMIN. MANAGER	0.13	7,788.00	7,788.00	7,788.00
33,748.56	30,788.16	31,972.00	0.54	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
11,961.60	10,030.30	9,719.00	0.13	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
10,657.44	9,127.90	8,881.00	0.15	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00
19,106.50	17,586.50	13,260.00	0.17	5550 TEMPORARY HELP	0.20	11,175.00	11,175.00	11,175.00
36,297.41	36,936.34	41,842.00	1.96	5761 COMMUNITY TRANSP WORKER	3.08	69,189.00	69,189.00	69,189.00
42,064.25	40,431.13	41,958.00	0.90	5770 MENTAL HEALTH ASSOCIATE	0.90	44,118.00	44,118.00	44,118.00
275,398.51	297,206.38	322,585.00	6.85	5771 MENTAL HEALTH SPECIALIST 1	6.72	338,060.00	338,060.00	338,060.00
398,856.10	369,909.19	372,872.00	6.70	5772 MENTAL HEALTH SPECIALIST 2	6.78	402,361.00	402,361.00	402,361.00
123,568.54	94,039.47	118,331.00	2.00	5774 SUPERVISING MH SPECIALIST	1.77	112,432.00	112,432.00	112,432.00
433.86	441.87	536.00	0.01	5777 PSYCHIATRIC NURSE 1	0.00	0.00	0.00	0.00
74,760.00	74,760.00	74,760.00	1.00	5782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	78,612.00	78,612.00	78,612.00
16,667.52	13,976.41	13,542.00	0.13	5790 HEALTH ADMINISTRATOR	0.13	14,240.00	14,240.00	14,240.00
15,052.80	15,052.80	21,504.00	0.10	5792 BEHAVIORAL HEALTH MED.DIR.	0.07	15,828.00	15,828.00	15,828.00
1,022.91	279.05	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
21,323.20	18,350.91	17,561.00	0.00	5960 LONGEVITY PAY	0.00	19,975.00	19,975.00	19,975.00
528,454.87	560,298.49	610,621.00	0.00	5980 FRINGE BENEFITS	0.00	571,962.00	571,962.00	571,962.00
366,428.96	359,090.32	377,733.00	0.00	5985 PAYROLL COSTS	0.00	393,358.00	393,358.00	393,358.00
0.00	0.00	105,184.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	116,638.00	116,638.00	116,638.00
2,229,482.09	2,200,437.64	2,442,600.00	27.62	TOTAL PERSONAL SERVICES	27.36	2,449,394.00	2,449,394.00	2,449,394.00
56,034.88	31,536.59	38,613.00	0.00	6110 SUPPLIES	0.00	45,111.00	45,111.00	45,111.00
9,069.51	8,747.47	8,367.00	0.00	6120 PRINTING & REPRODUCTION	0.00	11,597.00	11,597.00	11,597.00
1,634.01	1,727.28	1,654.00	0.00	6150 POSTAGE	0.00	2,060.00	2,060.00	2,060.00
3,360.29	1,981.96	1,200.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	8,763.00	8,763.00	8,763.00
89.00	158.00	141.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	477.00	477.00	477.00
1,041.48	826.55	750.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,395.00	1,395.00	1,395.00
3,755.44	7,086.03	6,800.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,268.00	6,268.00	6,268.00
5,486.62	6,457.77	6,597.00	0.00	6250 TELEPHONE	0.00	6,939.00	6,939.00	6,939.00
272.75	40.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	490.00	490.00	490.00
4,401.09	4,067.21	3,687.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	4,282.00	4,282.00	4,282.00
119,920.00	84,358.31	122,791.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	118,235.00	118,235.00	118,235.00
156,063.05	103,606.07	225,056.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	155,814.00	155,814.00	155,814.00
8,596.63	32,171.83	38,762.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
352.10	350.35	292.00	0.00	6405 CELL PHONE ALLOCATION	0.00	397.00	397.00	397.00
3,036.47	3,851.91	4,719.00	0.00	6440 CLINICAL EXPENSES	0.00	2,912.00	2,912.00	2,912.00
79,080.55	72,858.00	68,636.00	0.00	6443 LABORATORY	0.00	85,296.00	85,296.00	85,296.00
168.42	16.00	0.00	0.00	6450 PRESCRIPTION DRUGS	0.00	0.00	0.00	0.00
2,044.51	6,179.32	6,627.00	0.00	6695 REFUNDS	0.00	3,156.00	3,156.00	3,156.00
39.84	43.41	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	51.00	51.00	51.00
454,446.64	366,064.06	534,692.00	0.00	TOTAL MATERIALS & SERVICES	0.00	453,243.00	453,243.00	453,243.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	3,000.00	3,000.00	3,000.00
178,077.00	184,336.00	181,946.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	192,344.00	192,344.00	192,344.00
0.00	0.00	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	162,173.00	162,173.00	162,173.00
138,576.58	29,908.34	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
316,653.58	214,244.34	181,946.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	354,517.00	354,517.00	354,517.00
3,000,582.31	2,780,746.04	3,159,239.00	27.62	TOTAL EXPENDITURES	27.36	3,260,154.00	3,260,154.00	3,260,154.00

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

34 ALCOHOL & DRUG

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016				
					FTE	Proposed	Approve	Adopted	
Department Recap									
2,793,774.31	2,624,158.04	3,001,798.00	0.00	Total Revenue	0.00	3,101,213.00	3,101,213.00	3,101,213.00	
206,808.00	156,588.00	157,441.00	0.00	Total Indirect Revenue	0.00	158,941.00	158,941.00	158,941.00	
3,000,582.31	2,780,746.04	3,159,239.00	0.00	Total Revenues	0.00	3,260,154.00	3,260,154.00	3,260,154.00	
2,229,482.09	2,200,437.64	2,442,600.00	27.62	Personal Services	27.36	2,449,394.00	2,449,394.00	2,449,394.00	
454,446.64	366,064.06	534,692.00	0.00	Materials & Service	0.00	453,243.00	453,243.00	453,243.00	
0.00	0.00	1.00	0.00	Capital Outlay	0.00	3,000.00	3,000.00	3,000.00	
316,653.58	214,244.34	181,946.00	0.00	Other Requirements	0.00	354,517.00	354,517.00	354,517.00	
3,000,582.31	2,780,746.04	3,159,239.00	27.62	Total Expenditures	27.36	3,260,154.00	3,260,154.00	3,260,154.00	

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
132,546.57	128,252.57	120,010.00	0.00	3110 MISCELLANEOUS FEES	0.00	134,400.00	134,400.00	134,400.00
15,031.78	16,443.09	18,522.00	0.00	3150 REIMBURSEMENTS	0.00	15,500.00	15,500.00	15,500.00
1,870,854.86	1,575,606.07	1,343,902.00	0.00	3220 GRANTS	0.00	1,552,596.00	1,552,596.00	1,552,596.00
1,464.70	508.80	350.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	25.00	25.00	25.00
196,978.37	174,029.91	126,800.00	0.00	3403 MEDICAID ADMINISTRATION	0.00	125,000.00	125,000.00	125,000.00
391,987.79	260,327.02	392,000.00	0.00	3404 FAMILY - PEP	0.00	135,000.00	135,000.00	135,000.00
242,067.36	310,945.90	366,944.00	0.00	3410 TITLE XIX	0.00	409,224.00	409,224.00	409,224.00
37.51	0.00	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
297,162.51	387,656.02	203,623.00	0.00	3991 BEGINNING BALANCE	0.00	105,445.00	105,445.00	105,445.00
3,148,131.45	2,853,769.38	2,572,151.00	0.00	TOTAL REVENUE	0.00	2,477,190.00	2,477,190.00	2,477,190.00
957,018.00	887,406.00	873,229.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	881,961.00	881,961.00	881,961.00
180,841.00	188,145.00	201,249.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	201,249.00	201,249.00	201,249.00
1,137,859.00	1,075,551.00	1,074,478.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,083,210.00	1,083,210.00	1,083,210.00
4,285,990.45	3,929,320.38	3,646,629.00	0.00	TOTAL REVENUES	0.00	3,560,400.00	3,560,400.00	3,560,400.00
317,148.73	296,904.31	291,622.00	8.19	5008 HEALTH SERVICES OFFICE SPEC.	7.58	285,295.00	285,295.00	285,295.00
10,765.92	10,969.82	10,324.00	0.21	5009 COMPUTER SUPPORT SPECIALIST	0.00	0.00	0.00	0.00
8,448.74	7,046.00	0.00	0.00	5029 HEALTH SERVICES ACCTG CLERK	0.00	0.00	0.00	0.00
0.00	1,420.82	0.00	0.00	5031 ASST. HEALTH SERV.ADM.MGR	0.18	8,891.00	8,891.00	8,891.00
60,238.56	62,089.56	55,161.00	1.23	5045 ADMIN ASST/OFFICE MANAGER 2	1.26	61,682.00	61,682.00	61,682.00
0.00	0.00	0.00	0.00	5046 HEALTH SERVICES ADMIN. MANAGER	0.03	1,797.00	1,797.00	1,797.00
47,958.48	47,810.46	47,958.00	0.81	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
13,025.76	13,272.46	12,434.00	0.21	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00
49,067.44	49,747.64	31,371.00	0.00	5550 TEMPORARY HELP	1.10	69,420.00	69,420.00	69,420.00
46,618.00	48,372.17	51,104.00	1.00	5705 WIC PROGRAM SUPERVISOR	1.00	54,154.00	54,154.00	54,154.00
33,114.32	36,419.75	43,601.00	0.92	5720 HEALTH EDUCATOR	0.75	37,070.00	37,070.00	37,070.00
109,440.00	101,922.90	105,960.00	3.00	5725 NUTRITION EDUCATOR	3.00	113,137.00	113,137.00	113,137.00
42,276.00	42,276.00	42,276.00	1.00	5726 NUTRITION EDUCATOR II	1.00	44,448.00	44,448.00	44,448.00
38,388.00	38,388.00	38,388.00	1.00	5728 BILINGUAL HEALTH AIDE	1.00	40,368.00	40,368.00	40,368.00
69,270.56	52,287.76	54,647.00	1.60	5733 MEDICAL ASSISTANT 2	1.60	57,467.00	57,467.00	57,467.00
363,059.00	362,847.47	340,837.00	5.80	5736 PUBLIC HEALTH NURSE	5.81	345,494.00	345,494.00	345,494.00
0.00	0.00	31,858.00	0.61	5737 PUBLIC HEALTH EMER.PREPAR.PLAN	0.52	29,528.00	29,528.00	29,528.00
116,231.66	113,640.88	122,434.00	1.66	5738 NURSE PRACTITIONER	0.60	47,902.00	47,902.00	47,902.00
54,000.00	45,901.84	43,200.00	0.80	5739 LICENSED PRACTICAL NURSE	0.80	45,427.00	45,427.00	45,427.00
186,084.00	189,920.71	106,434.00	1.75	5740 SUPERVISING PH NURSE	1.75	113,209.00	113,209.00	113,209.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

36 PUBLIC HEALTH

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
74,760.00	74,760.00	74,760.00	1.00	5741 PUBLIC HEALTH PROGRAM MNGR	1.00	78,612.00	78,612.00	78,612.00
45,685.00	39,765.18	41,772.00	1.00	5745 TOBACCO PREV. COORD.	1.00	46,288.00	46,288.00	46,288.00
3,081.47	3,128.18	3,170.00	0.15	5761 COMMUNITY TRANSP WORKER	0.19	4,268.00	4,268.00	4,268.00
84,791.19	57,114.57	0.00	0.00	5762 FAMILY SUPPORT WORKER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5790 HEALTH ADMINISTRATOR	0.03	3,286.00	3,286.00	3,286.00
413.00	414.17	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
42,501.32	41,683.06	37,725.00	0.00	5960 LONGEVITY PAY	0.00	40,173.00	40,173.00	40,173.00
8,824.71	7,020.03	6,274.00	0.00	5965 BILINGUAL PAY	0.00	4,792.00	4,792.00	4,792.00
797,775.36	793,722.56	758,452.00	0.00	5980 FRINGE BENEFITS	0.00	673,652.00	673,652.00	673,652.00
514,627.46	493,331.31	468,514.00	0.00	5985 PAYROLL COSTS	0.00	445,350.00	445,350.00	445,350.00
0.00	0.00	62,824.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	132,586.00	132,586.00	132,586.00
3,137,594.68	3,032,177.61	2,883,100.00	31.94	TOTAL PERSONAL SERVICES	30.20	2,784,296.00	2,784,296.00	2,784,296.00
79,047.38	45,391.12	62,941.00	0.00	6110 SUPPLIES	0.00	50,913.00	50,913.00	50,913.00
16,448.92	9,324.95	9,806.00	0.00	6120 PRINTING & REPRODUCTION	0.00	9,085.00	9,085.00	9,085.00
13,941.42	14,718.21	10,758.00	0.00	6150 POSTAGE	0.00	10,535.00	10,535.00	10,535.00
2,396.22	361.35	722.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,493.00	1,493.00	1,493.00
1,803.29	8,594.19	8,031.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	9,598.00	9,598.00	9,598.00
6,114.50	2,190.17	1,953.00	0.00	6200 MEETINGS / TRAVEL	0.00	892.00	892.00	892.00
0.00	0.00	0.00	0.00	6204 GRANT RELATED TRAVEL	0.00	9,696.00	9,696.00	9,696.00
18,088.38	16,849.89	11,861.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	7,296.00	7,296.00	7,296.00
11,165.91	14,942.73	10,908.00	0.00	6250 TELEPHONE	0.00	18,988.00	18,988.00	18,988.00
5,101.17	3,420.46	3,174.00	0.00	6270 OTHER UTILITIES	0.00	1,541.00	1,541.00	1,541.00
1,734.63	22,583.59	4,230.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,948.00	3,948.00	3,948.00
8,562.24	8,612.44	8,086.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	7,542.00	7,542.00	7,542.00
12,814.28	8,305.50	7,973.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	5,308.00	5,308.00	5,308.00
200,828.20	205,081.41	231,530.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	162,213.00	162,213.00	162,213.00
18,933.74	31,946.06	27,308.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
2,636.80	2,977.80	3,106.00	0.00	6405 CELL PHONE ALLOCATION	0.00	3,755.00	3,755.00	3,755.00
13,584.97	8,775.27	6,561.00	0.00	6440 CLINICAL EXPENSES	0.00	12,165.00	12,165.00	12,165.00
18,737.18	20,134.43	19,577.00	0.00	6443 LABORATORY	0.00	17,370.00	17,370.00	17,370.00
103,239.09	89,172.37	89,784.00	0.00	6450 PRESCRIPTION DRUGS	0.00	73,607.00	73,607.00	73,607.00
600.43	46.51	32.00	0.00	6695 REFUNDS	0.00	140.00	140.00	140.00
18.00	59.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	11.00	11.00	11.00
535,796.75	513,487.45	518,341.00	0.00	TOTAL MATERIALS & SERVICES	0.00	406,096.00	406,096.00	406,096.00
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**

36 PUBLIC HEALTH

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
219,592.00	223,021.00	220,504.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	210,859.00	210,859.00	210,859.00
0.00	0.00	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	159,148.00	159,148.00	159,148.00
5,351.00	0.00	0.00	0.00	8345 LOAN REPAYMENT TO HEALTH FUND	0.00	0.00	0.00	0.00
0.00	0.00	24,683.00	0.00	8347 LOAN REPAY:MENTAL HEALTH	0.00	0.00	0.00	0.00
387,656.02	160,634.32	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
612,599.02	383,655.32	245,187.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	370,007.00	370,007.00	370,007.00
4,285,990.45	3,929,320.38	3,646,629.00	31.94	TOTAL EXPENDITURES	30.20	3,560,400.00	3,560,400.00	3,560,400.00

Department Recap

3,148,131.45	2,853,769.38	2,572,151.00	0.00	Total Revenue	0.00	2,477,190.00	2,477,190.00	2,477,190.00
1,137,859.00	1,075,551.00	1,074,478.00	0.00	Total Indirect Revenue	0.00	1,083,210.00	1,083,210.00	1,083,210.00
4,285,990.45	3,929,320.38	3,646,629.00	0.00	Total Revenues	0.00	3,560,400.00	3,560,400.00	3,560,400.00
3,137,594.68	3,032,177.61	2,883,100.00	31.94	Personal Services	30.20	2,784,296.00	2,784,296.00	2,784,296.00
535,796.75	513,487.45	518,341.00	0.00	Materials & Service	0.00	406,096.00	406,096.00	406,096.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
612,599.02	383,655.32	245,187.00	0.00	Other Requirements	0.00	370,007.00	370,007.00	370,007.00
4,285,990.45	3,929,320.38	3,646,629.00	31.94	Total Expenditures	30.20	3,560,400.00	3,560,400.00	3,560,400.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

37 HEALTH/INFOR.TECH.SYSTEMS

2012-2013		2013-2014		2014-2015		2015-2016			
Actual	Actual	Final	FTE	Account		FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	4140	TRSF FROM HEALTH ADM.	0.00	16,088.00	16,088.00	16,088.00
0.00	0.00	0.00	0.00	4141	TRSF FROM MENATL HEALTH	0.00	695,252.00	695,252.00	695,252.00
0.00	0.00	0.00	0.00	4142	TRSF FROM DEV. DIS.	0.00	90,500.00	90,500.00	90,500.00
0.00	0.00	0.00	0.00	4143	TRSF FROM ALCOHOL& DRUG	0.00	162,173.00	162,173.00	162,173.00
0.00	0.00	0.00	0.00	4144	TRSF FROM PUBLIC HEALTH	0.00	159,148.00	159,148.00	159,148.00
0.00	0.00	0.00	0.00	4145	TRSF FROM ENVIRONMENTAL HEALTH	0.00	36,850.00	36,850.00	36,850.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE		0.00	1,160,011.00	1,160,011.00	1,160,011.00
0.00	0.00	0.00	0.00	TOTAL REVENUES		0.00	1,160,011.00	1,160,011.00	1,160,011.00
0.00	0.00	0.00	0.00	5009	COMPUTER SUPPORT SPECIALIST	1.00	51,456.00	51,456.00	51,456.00
0.00	0.00	0.00	0.00	5018	COMPUTER SUPPORT SPEC./EX.	1.00	50,736.00	50,736.00	50,736.00
0.00	0.00	0.00	0.00	5031	ASST. HEALTH SERV.ADM.MGR	0.01	494.00	494.00	494.00
0.00	0.00	0.00	0.00	5045	ADMIN ASST/OFFICE MANAGER 2	0.01	494.00	494.00	494.00
0.00	0.00	0.00	0.00	5046	HEALTH SERVICES ADMIN. MANAGER	0.01	599.00	599.00	599.00
0.00	0.00	0.00	0.00	5087	MICROCOMPUTER SUPPORT SPEC.	4.00	238,161.00	238,161.00	238,161.00
0.00	0.00	0.00	0.00	5088	SYSTEMS MANAGER	1.00	78,612.00	78,612.00	78,612.00
0.00	0.00	0.00	0.00	5092	APPLICATION SYSTEM ANALYST	1.00	62,559.00	62,559.00	62,559.00
0.00	0.00	0.00	0.00	5790	HEALTH ADMINISTRATOR	0.01	1,095.00	1,095.00	1,095.00
0.00	0.00	0.00	0.00	5960	LONGEVITY PAY	0.00	15,946.00	15,946.00	15,946.00
0.00	0.00	0.00	0.00	5980	FRINGE BENEFITS	0.00	168,465.00	168,465.00	168,465.00
0.00	0.00	0.00	0.00	5985	PAYROLL COSTS	0.00	139,718.00	139,718.00	139,718.00
0.00	0.00	0.00	0.00	5990	SALARY & BENEFITS ADJUSTMENTS	0.00	40,417.00	40,417.00	40,417.00
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES		8.04	848,752.00	848,752.00	848,752.00
0.00	0.00	0.00	0.00	6110	SUPPLIES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	6120	PRINTING & REPRODUCTION	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	0.00	0.00	6150	POSTAGE	0.00	250.00	250.00	250.00
0.00	0.00	0.00	0.00	6160	RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00
0.00	0.00	0.00	0.00	6170	SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,500.00	2,500.00	2,500.00
0.00	0.00	0.00	0.00	6200	MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	6205	SEMINARS / SCHOOLS / TRAINING	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	0.00	6250	TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
0.00	0.00	0.00	0.00	6280	REPAIRS & MAINTENANCE	0.00	300.00	300.00	300.00
0.00	0.00	0.00	0.00	6290	EQUIPMENT RENTAL / LEASE	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6330	OTHER CONTRACTED SERVICES	0.00	40,810.00	40,810.00	40,810.00
0.00	0.00	0.00	0.00	6333	COMPUTER SUPPLIES & EQUIP.	0.00	251,259.00	251,259.00	251,259.00

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

37 HEALTH/INFOR.TECH.SYSTEMS

2012-2013	2013-2014	2014-2015		Account	2015-2016			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	311,259.00	311,259.00	311,259.00
0.00	0.00	0.00	0.00	TOTAL EXPENDITURES	8.04	1,160,011.00	1,160,011.00	1,160,011.00

Department Recap

0.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	1,160,011.00	1,160,011.00	1,160,011.00
0.00	0.00	0.00	0.00	Total Revenues	0.00	1,160,011.00	1,160,011.00	1,160,011.00
0.00	0.00	0.00	0.00	Personal Services	8.04	848,752.00	848,752.00	848,752.00
0.00	0.00	0.00	0.00	Materials & Service	0.00	311,259.00	311,259.00	311,259.00
0.00	0.00	0.00	0.00	Total Expenditures	8.04	1,160,011.00	1,160,011.00	1,160,011.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

38 ENVIRONMENTAL HEALTH

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
323,316.26	306,826.01	270,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	296,000.00	296,000.00	296,000.00
211,568.00	229,484.00	211,000.00	0.00	3120 LICENSES	0.00	230,000.00	230,000.00	230,000.00
152,977.04	136,420.00	132,000.00	0.00	3121 PERMITS	0.00	130,000.00	130,000.00	130,000.00
42,752.00	150,320.00	100,637.00	0.00	3220 GRANTS	0.00	100,637.00	100,637.00	100,637.00
874.57	1,147.03	993.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	3,679.00	3,679.00	3,679.00
15.00	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
134,635.21	229,698.85	220,296.00	0.00	3991 BEGINNING BALANCE	0.00	280,838.00	280,838.00	280,838.00
866,138.08	1,053,895.89	934,926.00	0.00	TOTAL REVENUE	0.00	1,041,154.00	1,041,154.00	1,041,154.00
50,209.00	48,034.00	48,034.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	0.00	0.00	0.00
50,209.00	48,034.00	48,034.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
916,347.08	1,101,929.89	982,960.00	0.00	TOTAL REVENUES	0.00	1,041,154.00	1,041,154.00	1,041,154.00
1,267.31	1,056.90	1,268.00	0.03	5029 HEALTH SERVICES ACCTG CLERK	0.00	0.00	0.00	0.00
0.00	224.34	0.00	0.00	5031 ASST. HEALTH SERV.ADM.MGR	0.03	1,482.00	1,482.00	1,482.00
1,335.84	1,398.54	1,409.00	0.03	5045 ADMIN ASST/OFFICE MANAGER 2	0.20	9,878.00	9,878.00	9,878.00
2,088.64	0.00	0.00	0.00	5046 HEALTH SERVICES ADMIN. MANAGER	0.03	1,797.00	1,797.00	1,797.00
7,104.96	6,858.26	7,105.00	0.12	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
2,242.80	2,242.80	2,243.00	0.03	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
0.00	0.00	11,472.00	0.33	5330 PERMIT CLERK	0.00	0.00	0.00	0.00
5,190.66	0.00	25,000.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
23,977.13	36,550.86	0.00	0.00	5701 ENVIRONMENTAL HEALTH SPEC 1	1.00	40,368.00	40,368.00	40,368.00
98,200.44	108,000.00	153,311.00	3.00	5702 ENVIRONMENTAL HEALTH SPEC 2	1.00	46,656.00	46,656.00	46,656.00
124,056.00	124,056.00	124,056.00	2.00	5704 ENVIRONMENTAL HEALTH SPEC 3	3.00	187,542.00	187,542.00	187,542.00
74,760.00	74,760.00	74,760.00	1.00	5710 ENVIRONMENTAL HLTH PROG MNGR	1.00	78,612.00	78,612.00	78,612.00
0.00	1,823.01	3,125.00	0.03	5790 HEALTH ADMINISTRATOR	0.03	3,286.00	3,286.00	3,286.00
252.67	61.71	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
12,161.21	13,246.15	13,276.00	0.00	5960 LONGEVITY PAY	0.00	11,527.00	11,527.00	11,527.00
139,071.99	153,733.40	163,438.00	0.00	5980 FRINGE BENEFITS	0.00	184,868.00	184,868.00	184,868.00
102,939.21	111,289.07	123,909.00	0.00	5985 PAYROLL COSTS	0.00	112,281.00	112,281.00	112,281.00
0.00	0.00	31,366.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	33,915.00	33,915.00	33,915.00
594,648.86	635,301.04	735,738.00	6.57	TOTAL PERSONAL SERVICES	6.29	712,212.00	712,212.00	712,212.00
3,422.21	4,013.61	5,971.00	0.00	6110 SUPPLIES	0.00	10,545.00	10,545.00	10,545.00
1,542.25	1,293.05	2,038.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,640.00	2,640.00	2,640.00
1,380.41	1,648.43	1,166.00	0.00	6150 POSTAGE	0.00	1,794.00	1,794.00	1,794.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

38 ENVIRONMENTAL HEALTH

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016				
					FTE	Proposed	Approve	Adopted	
140.00	1,174.48	2,751.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,261.00	1,261.00	1,261.00	
462.52	265.98	106.00	0.00	6200 MEETINGS / TRAVEL	0.00	698.00	698.00	698.00	
494.32	731.25	1,700.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,245.00	2,245.00	2,245.00	
1,135.82	1,095.13	1,106.00	0.00	6250 TELEPHONE	0.00	1,294.00	1,294.00	1,294.00	
176.45	0.00	120.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,200.00	1,200.00	1,200.00	
0.00	0.00	300.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	545.00	545.00	545.00	
32,034.46	88,756.20	73,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	77,074.00	77,074.00	77,074.00	
750.78	10,384.64	9,714.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00	
36.40	32.55	25.00	0.00	6405 CELL PHONE ALLOCATION	0.00	60.00	60.00	60.00	
109.75	160.91	300.00	0.00	6440 CLINICAL EXPENSES	0.00	71.00	71.00	71.00	
0.00	0.00	300.00	0.00	6443 LABORATORY	0.00	102.00	102.00	102.00	
105.00	2,215.00	2,190.00	0.00	6695 REFUNDS	0.00	883.00	883.00	883.00	
0.00	38.55	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	31.00	31.00	31.00	
41,790.37	111,809.78	100,787.00	0.00	TOTAL MATERIALS & SERVICES	0.00	100,443.00	100,443.00	100,443.00	
0.00	0.00	78,400.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00	
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	7460 MOTOR VEHICLE	0.00	25,000.00	25,000.00	25,000.00	
0.00	0.00	98,401.00	0.00	TOTAL CAPITAL OUTLAY	0.00	25,001.00	25,001.00	25,001.00	
50,209.00	48,034.00	48,034.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	46,794.00	46,794.00	46,794.00	
0.00	0.00	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	36,850.00	36,850.00	36,850.00	
229,698.85	306,785.07	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
279,907.85	354,819.07	48,034.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	83,644.00	83,644.00	83,644.00	
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	119,854.00	119,854.00	119,854.00	
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	119,854.00	119,854.00	119,854.00	
916,347.08	1,101,929.89	982,960.00	6.57	TOTAL EXPENDITURES	6.29	1,041,154.00	1,041,154.00	1,041,154.00	
Department Recap									
866,138.08	1,053,895.89	934,926.00	0.00	Total Revenue	0.00	1,041,154.00	1,041,154.00	1,041,154.00	
50,209.00	48,034.00	48,034.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00	
916,347.08	1,101,929.89	982,960.00	0.00	Total Revenues	0.00	1,041,154.00	1,041,154.00	1,041,154.00	
594,648.86	635,301.04	735,738.00	6.57	Personal Services	6.29	712,212.00	712,212.00	712,212.00	

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

38 ENVIRONMENTAL HEALTH

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016				
					FTE	Proposed	Approve	Adopted	
41,790.37	111,809.78	100,787.00	0.00	Materials & Service	0.00	100,443.00	100,443.00	100,443.00	
0.00	0.00	98,401.00	0.00	Capital Outlay	0.00	25,001.00	25,001.00	25,001.00	
279,907.85	354,819.07	48,034.00	0.00	Other Requirements	0.00	83,644.00	83,644.00	83,644.00	
0.00	0.00	0.00	0.00	Operating Contingency	0.00	119,854.00	119,854.00	119,854.00	
916,347.08	1,101,929.89	982,960.00	6.57	Total Expenditures	6.29	1,041,154.00	1,041,154.00	1,041,154.00	
<hr/>									
Fund Recap									
26,781,608.02	27,635,060.10	26,020,201.00	0.00	Total Revenue	0.00	30,946,230.00	30,946,230.00	30,946,230.00	
1,443,391.00	1,353,335.00	1,531,572.00	0.00	Total Indirect Revenue	0.00	2,737,870.00	2,737,870.00	2,737,870.00	
28,224,999.02	28,988,395.10	27,551,773.00	0.00	Total Revenues	0.00	33,684,100.00	33,684,100.00	33,684,100.00	
16,071,434.34	16,013,644.47	18,751,606.00	204.31	Personal Services	219.08	20,738,654.00	20,738,654.00	20,738,654.00	
3,994,298.37	4,917,286.58	5,555,963.00	0.00	Materials & Service	0.00	4,515,024.00	4,515,024.00	4,515,024.00	
0.00	0.00	740,258.00	0.00	Capital Outlay	0.00	403,004.00	403,004.00	403,004.00	
8,159,266.31	8,057,464.05	990,837.00	0.00	Other Requirements	0.00	2,367,487.00	2,367,487.00	2,367,487.00	
0.00	0.00	1,513,109.00	0.00	Operating Contingency	0.00	5,659,931.00	5,659,931.00	5,659,931.00	
28,224,999.02	28,988,395.10	27,551,773.00	204.31	Total Expenditures	219.08	33,684,100.00	33,684,100.00	33,684,100.00	

LINN COUNTY
Budget Book Report
63 COUNTY SCHOOL FUND

14 TREASURER

2012-2013	2013-2014	2014-2015	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
28.00	0.00	300.00	0.00	3110 MISCELLANEOUS FEES	0.00	300.00	300.00	300.00
1,301.77	471.16	800.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	800.00	800.00	800.00
0.00	10.88	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
84,209.37	85,870.38	85,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	85,000.00	85,000.00	85,000.00
249,462.70	837,686.15	1,350,000.00	0.00	3416 STATE FOREST REVENUE	0.00	1,000,000.00	1,000,000.00	1,000,000.00
4,821.86	2,508.67	5,000.00	0.00	3418 PRIVATE CAR CO TAX	0.00	5,000.00	5,000.00	5,000.00
1,065,771.81	1,073,286.73	1,100,000.00	0.00	3503 FEDERAL FOREST	0.00	1,200,000.00	1,200,000.00	1,200,000.00
1,405,595.51	1,999,833.97	2,541,100.00	0.00	TOTAL REVENUE	0.00	2,291,100.00	2,291,100.00	2,291,100.00
1,405,595.51	1,999,833.97	2,541,100.00	0.00	TOTAL REVENUES	0.00	2,291,100.00	2,291,100.00	2,291,100.00
1,405,595.51	1,999,833.97	2,541,100.00	0.00	6470 MISCELLANEOUS	0.00	2,291,100.00	2,291,100.00	2,291,100.00
1,405,595.51	1,999,833.97	2,541,100.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,291,100.00	2,291,100.00	2,291,100.00
1,405,595.51	1,999,833.97	2,541,100.00	0.00	TOTAL EXPENDITURES	0.00	2,291,100.00	2,291,100.00	2,291,100.00
Department Recap								
1,405,595.51	1,999,833.97	2,541,100.00	0.00	Total Revenue	0.00	2,291,100.00	2,291,100.00	2,291,100.00
1,405,595.51	1,999,833.97	2,541,100.00	0.00	Total Revenues	0.00	2,291,100.00	2,291,100.00	2,291,100.00
1,405,595.51	1,999,833.97	2,541,100.00	0.00	Materials & Service	0.00	2,291,100.00	2,291,100.00	2,291,100.00
1,405,595.51	1,999,833.97	2,541,100.00	0.00	Total Expenditures	0.00	2,291,100.00	2,291,100.00	2,291,100.00
Fund Recap								
1,405,595.51	1,999,833.97	2,541,100.00	0.00	Total Revenue	0.00	2,291,100.00	2,291,100.00	2,291,100.00
1,405,595.51	1,999,833.97	2,541,100.00	0.00	Total Revenues	0.00	2,291,100.00	2,291,100.00	2,291,100.00
1,405,595.51	1,999,833.97	2,541,100.00	0.00	Materials & Service	0.00	2,291,100.00	2,291,100.00	2,291,100.00
1,405,595.51	1,999,833.97	2,541,100.00	0.00	Total Expenditures	0.00	2,291,100.00	2,291,100.00	2,291,100.00

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

96 NON DEPARTMENTAL

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
437,694.66	445,276.41	399,190.00	0.00	3503 FEDERAL FOREST	0.00	379,234.00	379,234.00	379,234.00
28,737.92	57,295.58	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	38,971.00
466,432.58	502,571.99	399,190.00	0.00	TOTAL REVENUE	0.00	379,234.00	379,234.00	418,205.00
466,432.58	502,571.99	399,190.00	0.00	TOTAL REVENUES	0.00	379,234.00	379,234.00	418,205.00
185,672.00	241,468.52	174,610.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	165,880.00	165,880.00	165,880.00
185,672.00	241,468.52	174,610.00	0.00	TOTAL MATERIALS & SERVICES	0.00	165,880.00	165,880.00	165,880.00
57,295.58	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
15,000.00	15,000.00	14,250.00	0.00	8854 REIMB./SUPPORT SERV/TITLE III	0.00	13,540.00	13,540.00	13,540.00
148,465.00	186,103.47	153,330.00	0.00	8855 REIMB./CRIMINAL/TITLE III	0.00	145,660.00	145,660.00	184,631.00
60,000.00	60,000.00	57,000.00	0.00	8856 REIMB./CORRECTIONS/TITLE III	0.00	54,154.00	54,154.00	54,154.00
280,760.58	261,103.47	224,580.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	213,354.00	213,354.00	252,325.00
466,432.58	502,571.99	399,190.00	0.00	TOTAL EXPENDITURES	0.00	379,234.00	379,234.00	418,205.00
Department Recap								
466,432.58	502,571.99	399,190.00	0.00	Total Revenue	0.00	379,234.00	379,234.00	418,205.00
466,432.58	502,571.99	399,190.00	0.00	Total Revenues	0.00	379,234.00	379,234.00	418,205.00
185,672.00	241,468.52	174,610.00	0.00	Materials & Service	0.00	165,880.00	165,880.00	165,880.00
280,760.58	261,103.47	224,580.00	0.00	Other Requirements	0.00	213,354.00	213,354.00	252,325.00
466,432.58	502,571.99	399,190.00	0.00	Total Expenditures	0.00	379,234.00	379,234.00	418,205.00
Fund Recap								
466,432.58	502,571.99	399,190.00	0.00	Total Revenue	0.00	379,234.00	379,234.00	418,205.00
466,432.58	502,571.99	399,190.00	0.00	Total Revenues	0.00	379,234.00	379,234.00	418,205.00
185,672.00	241,468.52	174,610.00	0.00	Materials & Service	0.00	165,880.00	165,880.00	165,880.00
280,760.58	261,103.47	224,580.00	0.00	Other Requirements	0.00	213,354.00	213,354.00	252,325.00
466,432.58	502,571.99	399,190.00	0.00	Total Expenditures	0.00	379,234.00	379,234.00	418,205.00

**LINN COUNTY
Budget Book Report**

96 NON DEPARTMENTAL

72 UNEMPLOYMENT INSURANCE FUND

2012-2013 Actual	2013-2014 Actual	2014-2015 Final	FTE	Account	2015-2016			
					FTE	Proposed	Approve	Adopted
237,079.00	235,161.64	230,000.00	0.00	3150 REIMBURSEMENTS	0.00	250,000.00	250,000.00	250,000.00
307.46	614.03	500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	800.00	800.00	800.00
126,780.02	97,065.98	165,000.00	0.00	3991 BEGINNING BALANCE	0.00	285,000.00	285,000.00	285,000.00
364,166.48	332,841.65	395,500.00	0.00	TOTAL REVENUE	0.00	535,800.00	535,800.00	535,800.00
364,166.48	332,841.65	395,500.00	0.00	TOTAL REVENUES	0.00	535,800.00	535,800.00	535,800.00
1,600.00	1,600.00	2,000.00	0.00	6401 PROGRAM MANAGEMENT	0.00	2,500.00	2,500.00	2,500.00
265,500.50	182,723.29	232,000.00	0.00	6403 CLAIM PAYMENTS	0.00	200,000.00	200,000.00	200,000.00
267,100.50	184,323.29	234,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	202,500.00	202,500.00	202,500.00
0.00	0.00	0.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	200,000.00	200,000.00
97,065.98	148,518.36	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
97,065.98	148,518.36	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	200,000.00	200,000.00
0.00	0.00	161,500.00	0.00	9910 OPERATING CONTINGENCY	0.00	333,300.00	133,300.00	133,300.00
0.00	0.00	161,500.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	333,300.00	133,300.00	133,300.00
364,166.48	332,841.65	395,500.00	0.00	TOTAL EXPENDITURES	0.00	535,800.00	535,800.00	535,800.00
Department Recap								
364,166.48	332,841.65	395,500.00	0.00	Total Revenue	0.00	535,800.00	535,800.00	535,800.00
364,166.48	332,841.65	395,500.00	0.00	Total Revenues	0.00	535,800.00	535,800.00	535,800.00
267,100.50	184,323.29	234,000.00	0.00	Materials & Service	0.00	202,500.00	202,500.00	202,500.00
97,065.98	148,518.36	0.00	0.00	Other Requirements	0.00	0.00	200,000.00	200,000.00
0.00	0.00	161,500.00	0.00	Operating Contingency	0.00	333,300.00	133,300.00	133,300.00
364,166.48	332,841.65	395,500.00	0.00	Total Expenditures	0.00	535,800.00	535,800.00	535,800.00
Fund Recap								
364,166.48	332,841.65	395,500.00	0.00	Total Revenue	0.00	535,800.00	535,800.00	535,800.00
364,166.48	332,841.65	395,500.00	0.00	Total Revenues	0.00	535,800.00	535,800.00	535,800.00
267,100.50	184,323.29	234,000.00	0.00	Materials & Service	0.00	202,500.00	202,500.00	202,500.00
97,065.98	148,518.36	0.00	0.00	Other Requirements	0.00	0.00	200,000.00	200,000.00
0.00	0.00	161,500.00	0.00	Operating Contingency	0.00	333,300.00	133,300.00	133,300.00

**LINN COUNTY
Budget Book Report**

96 NON DEPARTMENTAL

72 UNEMPLOYMENT INSURANCE FUND

2012-2013	2013-2014	2014-2015			2015-2016			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
364,166.48	332,841.65	395,500.00	0.00	Total Expenditures	0.00	535,800.00	535,800.00	535,800.00

**LINN COUNTY
Budget Book Report**

69 REGIONAL FUELING FACILITY

85 REGIONAL FUEL FACILITY FUND

2012-2013 Actual	2013-2014 Actual	2014-2015		Account	2015-2016				
		Final	FTE		FTE	Proposed	Approve	Adopted	
1,285,040.24	1,249,989.12	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00	
18.33	79.65	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00	
19,094.20	31,170.63	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00	
1,304,152.77	1,281,239.40	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00	
1,304,152.77	1,281,239.40	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00	
15,908.25	16,938.31	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00	
106.80	106.80	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00	
4,910.54	4,329.78	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00	
5,072.61	7,673.37	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	
4,050.00	3,450.00	0.00	0.00	6320 AUDIT	0.00	0.00	0.00	0.00	
5,701.16	6,565.41	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00	
1,237,232.78	1,199,582.67	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	0.00	0.00	0.00	
1,272,982.14	1,238,646.34	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00	
0.00	3,825.00	0.00	0.00	8182 REPAYMENT TO ROADMASTER	0.00	0.00	0.00	0.00	
0.00	3,825.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
1,272,982.14	1,242,471.34	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Recap									
1,304,152.77	1,281,239.40	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
1,304,152.77	1,281,239.40	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
1,272,982.14	1,238,646.34	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
0.00	3,825.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
1,272,982.14	1,242,471.34	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	

LINN COUNTY
Budget Book Report
85 REGIONAL FUEL FACILITY FUND

96 NON DEPARTMENTAL

2012-2013 Actual	2013-2014 Actual	2014-2015		Account	2015-2016				
		Final	FTE		FTE	Proposed	Approve	Adopted	
31,170.63	38,768.06	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
31,170.63	38,768.06	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
31,170.63	38,768.06	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Recap									
31,170.63	38,768.06	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
31,170.63	38,768.06	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
Fund Recap									
1,304,152.77	1,281,239.40	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
1,304,152.77	1,281,239.40	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
1,272,982.14	1,238,646.34	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
31,170.63	42,593.06	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
1,304,152.77	1,281,239.40	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
Report Recap									
109,730,285.40	117,389,981.86	126,667,167.00	0.00	Total Revenue	0.00	129,038,406.00	129,065,621.00	129,275,598.00	
8,276,222.66	8,049,358.64	10,038,554.00	0.00	Total Indirect Revenue	0.00	10,352,547.00	12,845,402.00	12,884,373.00	
118,006,508.06	125,439,340.50	136,705,721.00	0.00	Total Revenues	0.00	139,390,953.00	141,911,023.00	142,159,971.00	
57,647,396.18	57,665,872.60	65,317,745.00	635.69	Personal Services	649.07	69,252,024.00	69,286,934.00	69,306,260.00	
20,606,156.31	21,252,050.84	25,912,513.00	0.00	Materials & Service	0.00	24,319,763.00	24,236,921.00	24,411,087.00	
3,462,571.26	8,239,654.54	21,523,118.00	0.00	Capital Outlay	0.00	17,899,081.00	19,975,156.00	20,016,316.00	
36,290,384.31	38,281,762.52	17,651,613.00	0.00	Other Requirements	0.00	17,268,899.00	17,561,784.00	17,600,753.00	
0.00	0.00	6,300,732.00	0.00	Operating Contingency	0.00	10,651,186.00	10,850,228.00	10,825,555.00	
118,006,508.06	125,439,340.50	136,705,721.00	635.69	Total Expenditures	649.07	139,390,953.00	141,911,023.00	142,159,971.00	