

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

11 COMMISSIONERS

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	5.00	0.00	0.00	3133 NOTARY FEES	0.00	0.00	0.00	0.00
0.00	0.00	50.00	0.00	3290 MISCELLANEOUS	0.00	50.00	50.00	50.00
0.00	5.00	50.00	0.00	TOTAL REVENUE	0.00	50.00	50.00	50.00
86,500.00	29,642.91	90,000.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	90,000.00	90,000.00	90,000.00
86,500.00	29,642.91	90,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	90,000.00	90,000.00	90,000.00
86,500.00	29,647.91	90,050.00	0.00	TOTAL REVENUES	0.00	90,050.00	90,050.00	90,050.00
25,848.00	26,579.95	26,580.00	0.50	5016 COMM.SR.ADMIN.ASST	0.50	27,114.00	27,114.00	27,114.00
82,368.00	82,368.00	92,172.00	1.00	5150 COMMISSION CHAIR	1.00	94,020.00	94,020.00	94,020.00
174,996.00	179,940.00	179,940.00	2.00	5151 COUNTY COMMISSIONER	2.00	183,540.00	183,540.00	183,540.00
1,292.40	1,329.00	1,329.00	0.00	5960 LONGEVITY PAY	0.00	1,356.00	1,356.00	1,356.00
91,925.62	95,956.88	95,988.00	0.00	5980 FRINGE BENEFITS	0.00	98,004.00	98,004.00	98,004.00
81,815.96	88,449.09	88,512.00	0.00	5985 PAYROLL COSTS	0.00	93,216.00	93,216.00	93,216.00
0.00	0.00	24,226.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	29,835.00	18,596.00	18,596.00
458,245.98	474,622.92	508,747.00	3.50	TOTAL PERSONAL SERVICES	3.50	527,085.00	515,846.00	515,846.00
5,557.92	7,292.68	4,500.00	0.00	6110 SUPPLIES	0.00	4,700.00	4,700.00	4,700.00
47.50	37.00	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	200.00	200.00	200.00
481.83	392.12	500.00	0.00	6150 POSTAGE	0.00	300.00	300.00	300.00
620.02	680.02	750.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,400.00	1,400.00	1,400.00
0.00	35.00	100.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	100.00	100.00	100.00
0.00	0.00	100.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	50.00	50.00	50.00
807.95	819.91	500.00	0.00	6200 MEETINGS / TRAVEL	0.00	250.00	250.00	250.00
0.00	0.00	500.00	0.00	6201 CONFERENCES/MEETINGS	0.00	250.00	250.00	250.00
578.77	293.26	1,100.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,550.00	1,550.00	1,550.00
1,034.00	1,525.00	2,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,000.00	2,000.00	2,000.00
319.08	359.40	350.00	0.00	6250 TELEPHONE	0.00	300.00	300.00	300.00
0.00	0.00	25.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	25.00	25.00	25.00
9,447.07	11,434.39	10,925.00	0.00	TOTAL MATERIALS & SERVICES	0.00	11,125.00	11,125.00	11,125.00

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467,693.05	486,057.31	519,672.00	3.50	TOTAL EXPENDITURES	3.50	538,210.00	526,971.00	526,971.00
Department Recap								
0.00	5.00	50.00	0.00	Total Revenue	0.00	50.00	50.00	50.00
86,500.00	29,642.91	90,000.00	0.00	Total Indirect Revenue	0.00	90,000.00	90,000.00	90,000.00
86,500.00	29,647.91	90,050.00	0.00	Total Revenues	0.00	90,050.00	90,050.00	90,050.00
458,245.98	474,622.92	508,747.00	3.50	Personal Services	3.50	527,085.00	515,846.00	515,846.00
9,447.07	11,434.39	10,925.00	0.00	Materials & Service	0.00	11,125.00	11,125.00	11,125.00
467,693.05	486,057.31	519,672.00	3.50	Total Expenditures	3.50	538,210.00	526,971.00	526,971.00

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

12 ASSESSMENT & TAXATION

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
36,413.54	15,794.03	29,000.00	0.00	3097 LIEN RECORDING FEES	0.00	29,000.00	29,000.00	29,000.00
0.00	390.62	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
31,495.66	16,237.13	11,000.00	0.00	3170 SALES	0.00	16,000.00	16,000.00	16,000.00
19,470.00	15,105.00	40,000.00	0.00	3180 CONTRACTS	0.00	40,000.00	40,000.00	40,000.00
4,225.00	0.00	3,000.00	0.00	3245 PROPERTY SEIZURES	0.00	1,500.00	1,500.00	1,500.00
6,430.00	7,890.00	6,500.00	0.00	3247 SURVEYOR FEES	0.00	14,000.00	14,000.00	14,000.00
50,123.17	48,242.32	45,000.00	0.00	3290 MISCELLANEOUS	0.00	45,000.00	45,000.00	45,000.00
562,903.61	565,504.76	630,000.00	0.00	3445 STATE A & T GRANT	0.00	620,000.00	620,000.00	620,000.00
711,060.98	669,163.86	764,500.00	0.00	TOTAL REVENUE	0.00	765,500.00	765,500.00	765,500.00
711,060.98	669,163.86	764,500.00	0.00	TOTAL REVENUES	0.00	765,500.00	765,500.00	765,500.00
46,291.00	50,099.00	50,412.00	1.00	5042 ADMIN. ASSISTANT - A & T	1.00	51,420.00	51,420.00	51,420.00
52,125.60	56,116.00	58,296.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	59,460.00	59,460.00	59,460.00
54,144.00	55,680.00	55,680.00	1.00	5056 ADMIN. ASST.2/ A & T	1.00	56,796.00	56,796.00	56,796.00
75,024.00	77,148.00	77,148.00	1.00	5076 CHIEF APPRAISER	1.00	78,696.00	78,696.00	78,696.00
89,856.00	92,400.00	92,400.00	1.00	5152 ASSESSOR	1.00	94,248.00	94,248.00	94,248.00
58,991.00	49,447.32	64,400.00	2.00	5410 SECTION CLERK	0.00	0.00	0.00	0.00
41,618.19	17,884.36	37,134.00	1.00	5415 SENIOR DEED CLERK	1.00	39,920.00	39,920.00	39,920.00
25,154.00	47,028.00	36,996.00	1.00	5418 SENIOR SECTION CLERK	3.00	109,520.00	109,520.00	109,520.00
68,671.00	70,745.00	70,908.00	1.00	5419 SALES DATA ANALYST/SP.AS.APP	1.00	72,324.00	72,324.00	72,324.00
45,371.00	89,560.00	135,426.00	3.00	5425 PROPERTY APPRAISER 1	0.00	0.00	0.00	0.00
243,934.08	165,719.83	173,688.00	3.00	5426 PROPERTY APPRAISER 2	6.00	327,235.00	327,235.00	327,235.00
154,925.22	126,004.00	128,568.00	2.00	5429 PROPERTY APPRAISER 3/C.-I.-SA	2.00	128,556.00	128,556.00	128,556.00
1,022.00	1,725.00	3,000.00	0.00	5550 TEMPORARY HELP	0.00	3,000.00	3,000.00	3,000.00
53,815.00	55,433.00	55,560.00	1.00	5861 CARTOGRAPHIC DRAFTER	1.00	56,676.00	56,676.00	56,676.00
59,436.00	61,116.00	61,116.00	1.00	5870 CARTOGRAPHIC DRAFTING SUPERV	1.00	62,340.00	62,340.00	62,340.00
20,014.41	13,566.72	18,488.00	0.00	5960 LONGEVITY PAY	0.00	18,127.00	18,127.00	18,127.00
459,688.84	471,717.91	536,964.00	0.00	5980 FRINGE BENEFITS	0.00	566,868.00	566,868.00	566,868.00
320,673.25	306,267.39	330,883.00	0.00	5985 PAYROLL COSTS	0.00	324,591.00	324,591.00	324,591.00
0.00	0.00	25,835.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	133,621.00	61,009.00	61,009.00

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12 ASSESSMENT & TAXATION

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
1,870,754.59	1,807,657.53	2,012,902.00	20.00	TOTAL PERSONAL SERVICES	20.00	2,183,398.00	2,110,786.00	2,110,786.00
5,482.56	5,502.23	5,750.00	0.00	6110 SUPPLIES	0.00	7,000.00	7,000.00	7,000.00
206.85	176.00	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
0.00	138.00	100.00	0.00	6140 PHOTOGRAPHY	0.00	200.00	200.00	200.00
34,117.86	32,736.57	36,500.00	0.00	6150 POSTAGE	0.00	37,000.00	37,000.00	37,000.00
0.00	0.00	250.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	250.00	250.00	250.00
2,174.51	1,907.33	2,500.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	3,000.00	3,000.00	3,000.00
2,799.97	3,922.69	5,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	5,300.00	5,300.00	5,300.00
3,951.95	8,468.77	7,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	8,500.00	8,500.00	8,500.00
242.82	421.27	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,100.00	1,100.00	1,100.00
3,710.20	4,503.85	6,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	9,500.00	9,500.00	9,500.00
1,077.36	993.79	1,250.00	0.00	6250 TELEPHONE	0.00	1,250.00	1,250.00	1,250.00
1,033.53	389.77	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,100.00	1,100.00	1,100.00
98,455.60	90,878.07	99,100.00	0.00	6308 HELION A&T SUPPORT	0.00	105,950.00	105,950.00	105,950.00
0.00	2,550.00	5,000.00	0.00	6309 LOCKBOX FEES	0.00	2,500.00	2,500.00	2,500.00
29,817.30	23,352.24	35,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	22,500.00	22,500.00	22,500.00
30.00	45.00	500.00	0.00	6390 PERSONAL PROPERTY SEIZURES	0.00	500.00	500.00	500.00
35,276.00	17,558.00	26,000.00	0.00	6580 RECORDING CONTRACT	0.00	26,500.00	26,500.00	26,500.00
233.00	387.00	350.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	400.00	400.00	400.00
218,609.51	193,930.58	233,800.00	0.00	TOTAL MATERIALS & SERVICES	0.00	233,550.00	233,550.00	233,550.00
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
68,133.10	68,133.10	68,134.00	0.00	8350 LOAN REPAYMENT	0.00	68,134.00	68,134.00	68,134.00
68,133.10	68,133.10	68,134.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	68,134.00	68,134.00	68,134.00
2,157,497.20	2,069,721.21	2,314,841.00	20.00	TOTAL EXPENDITURES	20.00	2,485,087.00	2,412,475.00	2,412,475.00

Department Recap

02655

GL5100_FTE: Budget Book Report

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10 GENERAL FUND**

12 ASSESSMENT & TAXATION

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
711,060.98	669,163.86	764,500.00	0.00	Total Revenue	0.00	765,500.00	765,500.00	765,500.00
711,060.98	669,163.86	764,500.00	0.00	Total Revenues	0.00	765,500.00	765,500.00	765,500.00
1,870,754.59	1,807,657.53	2,012,902.00	20.00	Personal Services	20.00	2,183,398.00	2,110,786.00	2,110,786.00
218,609.51	193,930.58	233,800.00	0.00	Materials & Service	0.00	233,550.00	233,550.00	233,550.00
0.00	0.00	5.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
68,133.10	68,133.10	68,134.00	0.00	Other Requirements	0.00	68,134.00	68,134.00	68,134.00
2,157,497.20	2,069,721.21	2,314,841.00	20.00	Total Expenditures	20.00	2,485,087.00	2,412,475.00	2,412,475.00

**LINN COUNTY
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10 GENERAL FUND**

13 CLERK

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
17,342.50	20,145.50	20,775.00	0.00	3093 RECORDS FUND	0.00	21,191.00	21,191.00	21,191.00
670.00	250.00	600.00	0.00	3094 ELECTION FILING FEES	0.00	600.00	600.00	600.00
37,906.48	90,742.36	100,000.00	0.00	3095 ELECTION COST FEES	0.00	100,000.00	100,000.00	100,000.00
315,077.00	370,196.00	402,000.00	0.00	3096 GEOGRAPHIC INFOR. FEE	0.00	376,640.00	376,640.00	376,640.00
16,405.00	15,310.00	15,400.00	0.00	3097 LIEN RECORDING FEES	0.00	16,940.00	16,940.00	16,940.00
437,940.00	532,800.00	533,500.00	0.00	3098 DEED RECORDING FEES	0.00	570,845.00	570,845.00	570,845.00
9,313.00	10,644.50	11,350.00	0.00	3100 ASSESSOR'S PROCESSING FEE	0.00	11,464.00	11,464.00	11,464.00
6,120.50	5,942.66	7,100.00	0.00	3101 COPY FEES	0.00	7,171.00	7,171.00	7,171.00
549.51	377.73	600.00	0.00	3105 HAVA MOE FUND	0.00	480.00	480.00	480.00
8,275.25	8,167.50	9,000.00	0.00	3108 MICROFILM / MICROFICHE FEES	0.00	8,100.00	8,100.00	8,100.00
0.00	0.00	24.00	0.00	3117 SECOND HAND DEALERS LICENSES	0.00	24.00	24.00	24.00
21,025.00	21,408.00	22,800.00	0.00	3119 MARRIAGE LICENSES	0.00	18,240.00	18,240.00	18,240.00
149,900.50	176,016.00	171,000.00	0.00	3123 CORNER PRESERVATION FEES	0.00	182,970.00	182,970.00	182,970.00
430.31	315.00	400.00	0.00	3127 FEE OVERAGE	0.00	320.00	320.00	320.00
75.00	120.00	120.00	0.00	3128 MARRIAGE LIC CORRECTIONS	0.00	120.00	120.00	120.00
0.00	450.00	555.00	0.00	3130 SURVEYOR VACATION FEE	0.00	300.00	300.00	300.00
50.00	0.00	50.00	0.00	3131 DOMESTIC PART.	0.00	50.00	50.00	50.00
595.00	575.00	660.00	0.00	3133 NOTARY FEES	0.00	595.00	595.00	595.00
0.00	9,347.25	9,347.00	0.00	3150 REIMBURSEMENTS	0.00	11,533.00	11,533.00	11,533.00
-8.50	-3.25	0.00	0.00	3304 OFFSETS	0.00	0.00	0.00	0.00
1,021,666.55	1,262,804.25	1,305,281.00	0.00	TOTAL REVENUE	0.00	1,327,583.00	1,327,583.00	1,327,583.00
0.00	193,075.90	0.00	0.00	4100 ROAD FUND TRANSFER	0.00	0.00	0.00	0.00
0.00	193,075.90	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
1,021,666.55	1,455,880.15	1,305,281.00	0.00	TOTAL REVENUES	0.00	1,327,583.00	1,327,583.00	1,327,583.00
131,092.76	144,056.56	154,311.00	4.00	5017 ELECTIONS/RECORDING CLERK	4.00	161,039.00	161,039.00	161,039.00
46,466.00	47,866.00	47,976.00	1.00	5022 ELECTIONS CLERK/G.I. TECH.	1.00	48,936.00	48,936.00	48,936.00
62,256.00	64,020.00	64,020.00	1.00	5052 ELECTIONS SUPERVISOR	1.00	65,304.00	65,304.00	65,304.00
49,776.00	53,160.00	53,160.00	1.00	5053 RECORDS SUPERVISOR	1.00	54,228.00	54,228.00	54,228.00
66,263.00	70,248.00	70,248.00	1.00	5072 CHIEF DEPUTY CLERK	1.00	71,652.00	71,652.00	71,652.00

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13 CLERK

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89,640.00	92,172.00	92,172.00	1.00	5153 COUNTY CLERK	1.00	94,020.00	94,020.00	94,020.00
85,824.60	58,844.55	105,775.00	0.00	5550 TEMPORARY HELP	0.00	139,161.00	139,161.00	139,161.00
5,306.60	4,482.88	11,072.00	0.00	5920 OVERTIME	0.00	13,729.00	13,729.00	13,729.00
7,670.35	8,542.15	10,020.00	0.00	5960 LONGEVITY PAY	0.00	12,384.00	12,384.00	12,384.00
186,476.28	185,463.44	206,328.00	0.00	5980 FRINGE BENEFITS	0.00	195,732.00	195,732.00	195,732.00
133,234.30	147,308.17	182,630.00	0.00	5985 PAYROLL COSTS	0.00	185,122.00	185,122.00	185,122.00
0.00	0.00	49,886.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	55,289.00	30,548.00	30,548.00
864,005.89	876,163.75	1,047,598.00	9.00	TOTAL PERSONAL SERVICES	9.00	1,096,596.00	1,071,855.00	1,071,855.00
22,164.00	29,260.12	50,200.00	0.00	6110 SUPPLIES	0.00	62,248.00	62,248.00	62,248.00
1,893.19	2,524.61	3,375.00	0.00	6120 PRINTING & REPRODUCTION	0.00	4,388.00	4,388.00	4,388.00
62,468.28	32,795.79	80,450.00	0.00	6130 PRINTING SERVICES	0.00	99,758.00	99,758.00	99,758.00
35,293.74	30,524.56	44,500.00	0.00	6150 POSTAGE	0.00	55,180.00	55,180.00	55,180.00
5,011.00	6,382.95	6,211.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	7,453.00	7,453.00	7,453.00
0.00	1,450.00	2,250.00	0.00	6163 RECORDS RESTORATION	0.00	2,250.00	2,250.00	2,250.00
528.00	651.75	975.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	975.00	975.00	975.00
43,890.80	14,074.00	44,560.00	0.00	6197 SOFTWARE, MAINT & SUPPORT FEES	0.00	45,165.00	45,165.00	45,165.00
1,295.24	1,639.84	1,950.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,950.00	1,950.00	1,950.00
0.00	0.00	1,200.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,200.00	1,200.00	1,200.00
984.99	763.63	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
6,010.00	5,987.33	7,780.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,780.00	7,780.00	7,780.00
5,302.00	5,302.00	5,708.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	4,180.00	4,180.00	4,180.00
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
48.83	0.00	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
0.00	9.45	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
200,273.07	146,749.03	264,402.00	0.00	TOTAL MATERIALS & SERVICES	0.00	307,770.00	307,770.00	307,770.00
0.00	190,463.90	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	190,463.90	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	450.00	555.00	0.00	8142 SURVEYOR/TRSF/FROM CLERK	0.00	300.00	300.00	300.00
314,982.00	370,177.00	402,000.00	0.00	8143 TRSFR TO GIS	0.00	376,640.00	376,640.00	376,640.00

02655

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

13 CLERK

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
149,900.50	176,016.00	171,000.00	0.00	8145 TRSF TO CORNER PRES. FUND	0.00	182,970.00	182,970.00	182,970.00
0.00	2,612.00	22,266.00	0.00	8350 LOAN REPAYMENT	0.00	22,266.00	22,266.00	22,266.00
464,882.50	549,255.00	595,821.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	582,176.00	582,176.00	582,176.00
1,529,161.46	1,762,631.68	1,907,821.00	9.00	TOTAL EXPENDITURES	9.00	1,986,542.00	1,961,801.00	1,961,801.00

Department Recap

1,021,666.55	1,262,804.25	1,305,281.00	0.00	Total Revenue	0.00	1,327,583.00	1,327,583.00	1,327,583.00
0.00	193,075.90	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
1,021,666.55	1,455,880.15	1,305,281.00	0.00	Total Revenues	0.00	1,327,583.00	1,327,583.00	1,327,583.00
864,005.89	876,163.75	1,047,598.00	9.00	Personal Services	9.00	1,096,596.00	1,071,855.00	1,071,855.00
200,273.07	146,749.03	264,402.00	0.00	Materials & Service	0.00	307,770.00	307,770.00	307,770.00
0.00	190,463.90	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
464,882.50	549,255.00	595,821.00	0.00	Other Requirements	0.00	582,176.00	582,176.00	582,176.00
1,529,161.46	1,762,631.68	1,907,821.00	9.00	Total Expenditures	9.00	1,986,542.00	1,961,801.00	1,961,801.00

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

14 TREASURER

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
892.93	884.80	900.00	0.00	3124 COURT SECURITY FUNDS	0.00	900.00	900.00	900.00
1,130.25	1,662.00	1,500.00	0.00	3133 NOTARY FEES	0.00	1,500.00	1,500.00	1,500.00
0.25	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
2,023.43	2,546.80	2,400.00	0.00	TOTAL REVENUE	0.00	2,400.00	2,400.00	2,400.00
0.00	0.00	0.00	0.00	4115 TRSF FROM SHERIFF	0.00	20,000.00	20,000.00	20,000.00
25,000.00	0.00	0.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	0.00	0.00	0.00
25,000.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	20,000.00	20,000.00	20,000.00
27,023.43	2,546.80	2,400.00	0.00	TOTAL REVENUES	0.00	22,400.00	22,400.00	22,400.00
9,068.97	9,808.11	16,555.00	0.48	5003 OFFICE SPECIALIST 2	1.00	35,518.00	35,518.00	35,518.00
56,688.00	58,296.00	58,296.00	1.00	5075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	59,460.00	59,460.00	59,460.00
87,300.00	89,772.00	89,772.00	1.00	5159 TREASURER	1.00	91,572.00	91,572.00	91,572.00
0.00	0.00	8,000.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
708.60	1,457.40	1,457.00	0.00	5960 LONGEVITY PAY	0.00	1,487.00	1,487.00	1,487.00
47,611.08	48,446.24	33,888.00	0.00	5980 FRINGE BENEFITS	0.00	44,196.00	44,196.00	44,196.00
44,391.00	47,551.53	51,965.00	0.00	5985 PAYROLL COSTS	0.00	57,096.00	57,096.00	57,096.00
0.00	0.00	12,968.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	17,271.00	11,158.00	11,158.00
245,767.65	255,331.28	272,901.00	2.48	TOTAL PERSONAL SERVICES	3.00	306,600.00	300,487.00	300,487.00
2,291.99	2,240.42	2,000.00	0.00	6110 SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
400.44	362.42	700.00	0.00	6120 PRINTING & REPRODUCTION	0.00	700.00	700.00	700.00
312.58	241.78	300.00	0.00	6150 POSTAGE	0.00	300.00	300.00	300.00
240.00	240.00	400.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	400.00	400.00	400.00
699.98	0.00	0.00	0.00	6193 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
529.99	0.00	1,085.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	885.00	885.00	885.00
963.48	480.12	5,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	5,000.00	5,000.00	5,000.00
1,326.58	2,309.43	1,200.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,100.00	1,100.00	1,100.00
925.86	1,195.00	900.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	900.00	900.00	900.00
97.07	82.85	120.00	0.00	6250 TELEPHONE	0.00	120.00	120.00	120.00
463.37	284.76	300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	300.00	300.00	300.00

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

14 TREASURER

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018				
					FTE	Proposed	Approve	Adopted	
182.55	311.40	400.00	0.00	6301 VISA BANK CHARGES	0.00	400.00	400.00	400.00	
1,007.91	917.85	1,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	800.00	800.00	800.00	
180.00	720.00	720.00	0.00	6405 CELL PHONE ALLOCATION	0.00	720.00	720.00	720.00	
0.00	0.30	0.00	0.00	6905 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00	
9,621.80	9,386.33	14,125.00	0.00	TOTAL MATERIALS & SERVICES	0.00	14,125.00	14,125.00	14,125.00	
255,389.45	264,717.61	287,026.00	2.48	TOTAL EXPENDITURES	3.00	320,725.00	314,612.00	314,612.00	
Department Recap									
2,023.43	2,546.80	2,400.00	0.00	Total Revenue	0.00	2,400.00	2,400.00	2,400.00	
25,000.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	20,000.00	20,000.00	20,000.00	
27,023.43	2,546.80	2,400.00	0.00	Total Revenues	0.00	22,400.00	22,400.00	22,400.00	
245,767.65	255,331.28	272,901.00	2.48	Personal Services	3.00	306,600.00	300,487.00	300,487.00	
9,621.80	9,386.33	14,125.00	0.00	Materials & Service	0.00	14,125.00	14,125.00	14,125.00	
255,389.45	264,717.61	287,026.00	2.48	Total Expenditures	3.00	320,725.00	314,612.00	314,612.00	

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

21 SURVEYOR

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
72,983.36	79,495.77	89,430.00	0.00	3110 MISCELLANEOUS FEES	0.00	132,000.00	132,000.00	132,000.00
1,387.71	1,751.54	1,430.00	0.00	3170 SALES	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	3,000.00	0.00	3180 CONTRACTS	0.00	3,000.00	3,000.00	3,000.00
74,371.07	81,247.31	93,860.00	0.00	TOTAL REVENUE	0.00	137,000.00	137,000.00	137,000.00
124,015.00	133,032.00	173,301.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	149,150.00	149,150.00	149,150.00
77,924.37	280,194.90	332,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	332,000.00	332,000.00	332,000.00
0.00	450.00	555.00	0.00	4138 TRSF CLERK/VACATION FEES	0.00	300.00	300.00	300.00
201,939.37	413,676.90	505,856.00	0.00	TOTAL INDIRECT REVENUE	0.00	481,450.00	481,450.00	481,450.00
276,310.44	494,924.21	599,716.00	0.00	TOTAL REVENUES	0.00	618,450.00	618,450.00	618,450.00
0.00	9,723.99	29,707.00	1.00	5007 OFFICE SPECIALIST 3	1.00	31,800.00	31,800.00	31,800.00
49,392.00	48,278.92	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.00	0.00	0.00	0.00
71,556.00	73,584.00	73,584.00	1.00	5073 CHIEF DEPUTY SURVEYOR	1.00	75,060.00	75,060.00	75,060.00
82,656.00	84,996.00	84,996.00	1.00	5158 SURVEYOR	1.00	86,700.00	86,700.00	86,700.00
0.00	0.00	5,000.00	0.00	5550 TEMPORARY HELP	0.00	5,000.00	5,000.00	5,000.00
0.00	105,574.00	105,816.00	2.00	5852 SURVEY TECH 2	2.00	107,928.00	107,928.00	107,928.00
0.00	0.00	0.00	0.00	5855 SURVEY CREW CHIEF	1.00	0.00	0.00	0.00
56,552.00	58,258.00	58,392.00	1.00	5865 SENIOR DRAFTSPERSON	1.00	59,556.00	59,556.00	59,556.00
5,297.20	11,745.60	10,050.00	0.00	5960 LONGEVITY PAY	0.00	12,127.00	12,127.00	12,127.00
61,891.56	129,709.68	157,284.00	0.00	5980 FRINGE BENEFITS	0.00	150,036.00	150,036.00	150,036.00
80,838.38	132,039.90	126,154.00	0.00	5985 PAYROLL COSTS	0.00	122,652.00	122,652.00	122,652.00
0.00	0.00	18,450.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	32,830.00	22,360.00	22,360.00
408,183.14	653,910.09	669,433.00	6.00	TOTAL PERSONAL SERVICES	7.00	683,689.00	673,219.00	673,219.00
312.06	737.33	1,204.00	0.00	6110 SUPPLIES	0.00	1,204.00	1,204.00	1,204.00
981.65	749.08	1,723.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,723.00	1,723.00	1,723.00
1,904.26	1,853.54	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
0.00	160.43	200.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
75.00	0.00	80.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	80.00	80.00	80.00

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

21 SURVEYOR

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
900.00	974.00	1,600.00	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
1,396.02	1,256.11	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,500.00	4,500.00	4,500.00
180.75	172.95	275.00	0.00	6250 TELEPHONE	0.00	275.00	275.00	275.00
0.00	0.00	300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	300.00	300.00	300.00
0.00	0.58	5.00	0.00	6301 VISA BANK CHARGES	0.00	5.00	5.00	5.00
1,015.00	0.00	1,599.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,884.00	1,884.00	1,884.00
1,799.35	2,708.72	2,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,000.00	2,000.00	2,000.00
0.00	100.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
0.00	333.40	401.00	0.00	6406 UNIFORM ALLOCATION	0.00	401.00	401.00	401.00
0.00	46.80	250.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	250.00	250.00	250.00
8,564.09	9,092.94	13,787.00	0.00	TOTAL MATERIALS & SERVICES	0.00	17,072.00	17,072.00	17,072.00
3,000.00	0.00	14,101.00	0.00	7450 SPECIAL EQUIPMENT	0.00	17,246.00	17,246.00	17,246.00
3,000.00	0.00	14,101.00	0.00	TOTAL CAPITAL OUTLAY	0.00	17,246.00	17,246.00	17,246.00
419,747.23	663,003.03	697,321.00	6.00	TOTAL EXPENDITURES	7.00	718,007.00	707,537.00	707,537.00
Department Recap								
74,371.07	81,247.31	93,860.00	0.00	Total Revenue	0.00	137,000.00	137,000.00	137,000.00
201,939.37	413,676.90	505,856.00	0.00	Total Indirect Revenue	0.00	481,450.00	481,450.00	481,450.00
276,310.44	494,924.21	599,716.00	0.00	Total Revenues	0.00	618,450.00	618,450.00	618,450.00
408,183.14	653,910.09	669,433.00	6.00	Personal Services	7.00	683,689.00	673,219.00	673,219.00
8,564.09	9,092.94	13,787.00	0.00	Materials & Service	0.00	17,072.00	17,072.00	17,072.00
3,000.00	0.00	14,101.00	0.00	Capital Outlay	0.00	17,246.00	17,246.00	17,246.00
419,747.23	663,003.03	697,321.00	6.00	Total Expenditures	7.00	718,007.00	707,537.00	707,537.00

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

23 VETERANS' SERVICES

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
3,265.27	42,279.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
12,000.00	0.00	0.00	0.00	3241 COUNTY PROPERTY REIMB.	0.00	0.00	0.00	0.00
8.00	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
73,649.21	36,790.23	84,557.00	0.00	3510 VET OFFICER REIMB	0.00	84,557.00	84,557.00	84,557.00
14,560.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
103,482.48	79,069.23	84,557.00	0.00	TOTAL REVENUE	0.00	84,557.00	84,557.00	84,557.00
103,482.48	79,069.23	84,557.00	0.00	TOTAL REVENUES	0.00	84,557.00	84,557.00	84,557.00
28,546.71	26,917.90	33,889.00	1.00	5003 OFFICE SPECIALIST 2	1.00	36,190.00	36,190.00	36,190.00
56,688.00	58,296.00	58,296.00	1.00	5590 VETERAN SERVICES OFFICER	1.00	59,460.00	59,460.00	59,460.00
42,163.00	43,436.00	43,536.00	1.00	5592 ASSIST.VETERANS SERV.OFF.	1.00	44,412.00	44,412.00	44,412.00
2,834.40	3,005.50	4,003.00	0.00	5960 LONGEVITY PAY	0.00	4,083.00	4,083.00	4,083.00
57,378.44	67,718.82	83,004.00	0.00	5980 FRINGE BENEFITS	0.00	85,044.00	85,044.00	85,044.00
34,855.24	36,023.98	34,464.00	0.00	5985 PAYROLL COSTS	0.00	40,980.00	40,980.00	40,980.00
0.00	0.00	12,860.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	14,859.00	9,416.00	9,416.00
222,465.79	235,398.20	270,052.00	3.00	TOTAL PERSONAL SERVICES	3.00	285,028.00	279,585.00	279,585.00
2,650.81	1,140.64	1,000.00	0.00	6110 SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
880.10	282.03	250.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
529.68	209.99	1,000.00	0.00	6150 POSTAGE	0.00	1,000.00	1,000.00	1,000.00
360.00	210.00	350.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	350.00	350.00	350.00
1,697.43	4,921.70	1,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	1,500.00	1,500.00	1,500.00
2,466.81	117.00	2,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,500.00	2,500.00	2,500.00
16.76	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
22.00	0.00	0.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	0.00	0.00	0.00
1,108.77	972.20	1,200.00	0.00	6250 TELEPHONE	0.00	1,500.00	1,500.00	1,500.00
1,145.00	1,768.00	1,644.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	1,764.00	1,764.00	1,764.00
10,877.36	9,621.56	9,444.00	0.00	TOTAL MATERIALS & SERVICES	0.00	10,114.00	10,114.00	10,114.00
233,343.15	245,019.76	279,496.00	3.00	TOTAL EXPENDITURES	3.00	295,142.00	289,699.00	289,699.00

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

23 VETERANS' SERVICES

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018				
					FTE	Proposed	Approve	Adopted	
Department Recap									
103,482.48	79,069.23	84,557.00	0.00	Total Revenue	0.00	84,557.00	84,557.00	84,557.00	
103,482.48	79,069.23	84,557.00	0.00	Total Revenues	0.00	84,557.00	84,557.00	84,557.00	
222,465.79	235,398.20	270,052.00	3.00	Personal Services	3.00	285,028.00	279,585.00	279,585.00	
10,877.36	9,621.56	9,444.00	0.00	Materials & Service	0.00	10,114.00	10,114.00	10,114.00	
233,343.15	245,019.76	279,496.00	3.00	Total Expenditures	3.00	295,142.00	289,699.00	289,699.00	

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

24 PLANNING & BUILDING

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
170,096.89	170,275.00	160,000.00	0.00	3070 PLANNING FEES	0.00	200,000.00	200,000.00	200,000.00
0.00	0.00	5,000.00	0.00	3071 CODE ENFORCEMENT CLEANUP	0.00	5,000.00	5,000.00	5,000.00
182,643.00	196,456.00	220,000.00	0.00	3137 ELECTRICAL PERMIT	0.00	275,000.00	275,000.00	275,000.00
652,469.89	704,046.97	875,000.00	0.00	3138 BUILDING PERMIT	0.00	920,000.00	920,000.00	920,000.00
12,864.06	15,693.93	12,500.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	15,000.00	15,000.00	15,000.00
1,297.70	982.75	2,500.00	0.00	3170 SALES	0.00	2,500.00	2,500.00	2,500.00
241.37	0.00	0.00	0.00	3176 SUPPLY SALES	0.00	0.00	0.00	0.00
1,323.69	2,358.60	1,500.00	0.00	3178 C.E.T. FEE	0.00	1,500.00	1,500.00	1,500.00
183,865.08	168,124.09	300,000.00	0.00	3179 CONTRACT CITIES	0.00	335,000.00	335,000.00	335,000.00
442.30	0.00	0.00	0.00	3241 COUNTY PROPERTY REIMB.	0.00	0.00	0.00	0.00
258.32	2,984.59	5,000.00	0.00	3700 DEPOSIT SUSPENSE	0.00	5,000.00	5,000.00	5,000.00
0.00	-2,984.58	0.00	0.00	3701 VISA DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	10,500.00
1,205,502.30	1,257,937.35	1,581,500.00	0.00	TOTAL REVENUE	0.00	1,759,000.00	1,759,000.00	1,769,500.00
0.00	0.00	400,000.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
0.00	0.00	400,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
1,205,502.30	1,257,937.35	1,981,500.00	0.00	TOTAL REVENUES	0.00	1,759,000.00	1,759,000.00	1,769,500.00
21,934.45	29,545.00	12,535.00	0.00	5002 OFFICE SPECIALIST 1	1.00	32,580.00	32,580.00	32,580.00
0.00	0.00	33,015.00	1.00	5003 OFFICE SPECIALIST 2	1.00	34,180.00	34,180.00	34,180.00
45,960.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
0.00	50,574.00	52,962.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	55,248.00	55,248.00	55,248.00
0.00	0.00	0.00	0.00	5305 PLANS EXAMINER I	1.00	64,048.00	64,048.00	64,048.00
0.00	0.00	29,140.00	0.00	5306 PLANS EXAMINER II	0.00	0.00	0.00	0.00
65,432.00	67,405.00	67,560.00	1.00	5311 ELECTRICAL INSPECTOR I	1.00	70,635.00	70,635.00	70,635.00
56,334.00	35,725.12	0.00	0.00	5318 PLUMBING INSPECTOR II	0.00	0.00	0.00	0.00
52,751.00	57,085.00	60,058.00	1.00	5323 BLDG INSP-CODE ENFORCEMENT	1.00	65,600.00	65,600.00	65,600.00
0.00	10,081.92	99,200.00	2.00	5325 BUILDING INSPECTOR I	2.00	110,382.00	110,382.00	110,382.00
17,989.56	35,653.01	36,555.00	1.00	5330 PERMIT CLERK	1.00	41,741.00	41,741.00	41,741.00
47,057.00	25,090.00	0.00	0.00	5340 ASSISTANT PLANNER	2.00	47,778.00	47,778.00	47,778.00

**LINN COUNTY
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24 PLANNING & BUILDING

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
59,436.00	91,397.80	127,380.00	2.00	5342 ASSOCIATE PLANNER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5350 SENIOR PLANNER	1.00	68,070.00	68,070.00	68,070.00
94,490.45	56,255.52	76,112.00	1.00	5360 BUILDING OFFICIAL	1.00	81,368.00	81,368.00	81,368.00
96,636.00	99,372.00	99,372.00	1.00	5370 DIRECTOR PLANNING & BUILDING	1.00	101,364.00	101,364.00	101,364.00
17,122.50	68,430.00	80,000.00	0.00	5550 TEMPORARY HELP	0.00	72,000.00	72,000.00	72,000.00
126.57	252.19	1,500.00	0.00	5920 OVERTIME	0.00	1,500.00	1,500.00	1,500.00
11,735.40	10,867.55	10,995.00	0.00	5960 LONGEVITY PAY	0.00	7,831.00	7,831.00	7,831.00
6,241.34	5,055.37	5,067.00	0.00	5970 CERTIFICATION	0.00	4,065.00	4,065.00	4,065.00
227,372.80	234,394.80	292,239.00	0.00	5980 FRINGE BENEFITS	0.00	387,414.00	387,414.00	387,414.00
166,577.02	180,663.44	211,215.00	0.00	5985 PAYROLL COSTS	0.00	261,481.00	261,481.00	261,481.00
0.00	0.00	113,477.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	92,088.00	39,194.00	39,194.00
987,196.09	1,057,847.72	1,408,382.00	11.00	TOTAL PERSONAL SERVICES	14.00	1,599,373.00	1,546,479.00	1,546,479.00
11,220.27	11,474.24	12,000.00	0.00	6110 SUPPLIES	0.00	12,000.00	12,000.00	12,000.00
2,954.04	2,151.87	3,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	3,000.00	3,000.00
5,293.49	4,967.46	6,000.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
1,431.00	1,350.16	1,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,500.00	1,500.00	1,500.00
3,128.22	3,903.28	4,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	4,000.00	4,000.00	4,000.00
18,359.94	19,893.95	30,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	30,000.00	30,000.00	30,000.00
1,269.63	943.71	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
1,892.81	2,683.75	5,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5,000.00	5,000.00	5,000.00
4,568.34	5,047.97	7,000.00	0.00	6250 TELEPHONE	0.00	8,000.00	8,000.00	8,000.00
6,431.79	6,820.82	7,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	7,500.00	7,500.00	7,500.00
3,733.46	5,725.49	7,500.00	0.00	6301 VISA BANK CHARGES	0.00	20,000.00	20,000.00	20,000.00
0.00	12,221.40	120,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	90,000.00	90,000.00	90,000.00
0.00	0.00	5,000.00	0.00	6357 CODE ENFORCEMENT/CLEAN UP	0.00	5,000.00	5,000.00	5,000.00
2,822.08	5,405.74	5,000.00	0.00	6695 REFUNDS	0.00	7,500.00	7,500.00	7,500.00
0.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
63,105.07	82,589.84	214,600.00	0.00	TOTAL MATERIALS & SERVICES	0.00	201,100.00	201,100.00	201,100.00
0.00	0.00	400,000.00	0.00	7119 SOFTWARE UPGRADE	0.00	0.00	0.00	10,500.00
0.00	0.00	5.00	0.00	7450 SPECIAL EQUIPMENT	0.00	5.00	5.00	5.00
4,975.00	23,235.81	25,000.00	0.00	7460 MOTOR VEHICLE	0.00	25,000.00	25,000.00	25,000.00

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24 PLANNING & BUILDING

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
4,975.00	23,235.81	425,005.00	0.00	TOTAL CAPITAL OUTLAY	0.00	25,005.00	25,005.00	35,505.00
0.00	0.00	84,864.00	0.00	8350 LOAN REPAYMENT	0.00	84,864.00	84,864.00	84,864.00
0.00	0.00	84,864.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	84,864.00	84,864.00	84,864.00
1,055,276.16	1,163,673.37	2,132,851.00	11.00	TOTAL EXPENDITURES	14.00	1,910,342.00	1,857,448.00	1,867,948.00

Department Recap

1,205,502.30	1,257,937.35	1,581,500.00	0.00	Total Revenue	0.00	1,759,000.00	1,759,000.00	1,769,500.00
0.00	0.00	400,000.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
1,205,502.30	1,257,937.35	1,981,500.00	0.00	Total Revenues	0.00	1,759,000.00	1,759,000.00	1,769,500.00
987,196.09	1,057,847.72	1,408,382.00	11.00	Personal Services	14.00	1,599,373.00	1,546,479.00	1,546,479.00
63,105.07	82,589.84	214,600.00	0.00	Materials & Service	0.00	201,100.00	201,100.00	201,100.00
4,975.00	23,235.81	425,005.00	0.00	Capital Outlay	0.00	25,005.00	25,005.00	35,505.00
0.00	0.00	84,864.00	0.00	Other Requirements	0.00	84,864.00	84,864.00	84,864.00
1,055,276.16	1,163,673.37	2,132,851.00	11.00	Total Expenditures	14.00	1,910,342.00	1,857,448.00	1,867,948.00

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

25 PARKS & RECREATION

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	375.00	0.00	0.00	3071 CODE ENFORCEMENT CLEANUP	0.00	0.00	0.00	0.00
85,230.81	80,791.21	90,000.00	0.00	3075 U.S.F.S. CAMP GROUNDS	0.00	110,000.00	110,000.00	110,000.00
26,922.00	28,503.00	55,000.00	0.00	3077 RIVER BEND PARK	0.00	45,000.00	45,000.00	45,000.00
170.00	0.00	0.00	0.00	3078 CAR SHOW	0.00	0.00	0.00	0.00
42,705.41	39,274.16	45,000.00	0.00	3082 MOORAGE FEES	0.00	45,000.00	45,000.00	45,000.00
422,850.57	399,101.69	450,000.00	0.00	3084 CLEAR LAKE RESORT FEES	0.00	450,000.00	450,000.00	450,000.00
0.00	12,310.49	15,000.00	0.00	3085 BOAT RENTAL FEES	0.00	25,000.00	25,000.00	25,000.00
0.00	3,961.60	5,000.00	0.00	3086 BOAT FUEL SALES	0.00	3,000.00	3,000.00	3,000.00
0.00	5,232.00	5,000.00	0.00	3087 QUARTSVILLE CAMPING	0.00	6,000.00	6,000.00	6,000.00
627,243.09	675,300.55	656,000.00	0.00	3088 ON-LINE RESERVATIONS	0.00	760,000.00	760,000.00	760,000.00
44,723.30	31,406.89	40,000.00	0.00	3090 ENTRANCE FEES / DONATIONS	0.00	40,000.00	40,000.00	40,000.00
20,887.27	15,779.00	20,000.00	0.00	3091 RESERVATION FEES	0.00	25,000.00	25,000.00	25,000.00
388,479.02	363,043.12	401,000.00	0.00	3092 CAMPING FEES	0.00	400,000.00	400,000.00	400,000.00
12,023.97	17,394.24	16,000.00	0.00	3126 RENTAL PAYMENTS	0.00	16,000.00	16,000.00	16,000.00
0.00	7,000.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	432.00	20,000.00	0.00	3171 FIREWOOD SALES	0.00	20,000.00	20,000.00	20,000.00
3,751.30	923.38	1,000.00	0.00	3177 EDGEWATER SALES	0.00	1,000.00	1,000.00	1,000.00
11,866.00	8,858.00	15,000.00	0.00	3184 ICE SALES	0.00	15,000.00	15,000.00	15,000.00
565.00	225.00	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	500.00	500.00	500.00
-1.74	1,436.98	0.00	0.00	3265 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00
2.00	0.00	150,000.00	0.00	3290 MISCELLANEOUS	0.00	150,000.00	150,000.00	150,000.00
0.00	13,328.35	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
1,687,418.00	1,704,676.66	1,984,000.00	0.00	TOTAL REVENUE	0.00	2,111,500.00	2,111,500.00	2,111,500.00
0.00	0.00	0.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	0.00	150,000.00	0.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	150,000.00	0.00
1,687,418.00	1,704,676.66	1,984,000.00	0.00	TOTAL REVENUES	0.00	2,111,500.00	2,261,500.00	2,111,500.00
38,207.00	39,354.00	39,444.00	1.00	5003 OFFICE SPECIALIST 2	1.00	40,236.00	40,236.00	40,236.00
49,392.00	42,320.00	50,784.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.00	0.00	0.00	0.00
0.00	8,860.00	0.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	58,794.00	58,794.00	58,794.00

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25 PARKS & RECREATION

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
124,087.04	127,232.16	148,000.00	0.00	5550 TEMPORARY HELP	0.00	158,307.00	158,307.00	158,307.00
199,661.00	209,364.01	251,218.00	5.00	5835 PARK RANGER	5.00	242,128.00	242,128.00	242,128.00
53,815.00	55,433.00	55,560.00	1.00	5838 PARKS CONST. & MAINT.WRKR 2	1.00	56,676.00	56,676.00	56,676.00
64,973.00	51,896.30	63,536.00	1.00	5840 PARKS OPERATIONS SUPERVISOR	1.00	68,153.00	68,153.00	68,153.00
90,612.00	93,180.00	93,180.00	1.00	5845 PARKS & RECREATION DIRECTOR	1.00	99,636.00	99,636.00	99,636.00
3,039.91	5,026.95	2,500.00	0.00	5920 OVERTIME	0.00	9,559.00	9,559.00	9,559.00
9,411.38	9,694.06	10,292.00	0.00	5960 LONGEVITY PAY	0.00	13,695.00	13,695.00	13,695.00
194,608.68	200,040.89	224,326.00	0.00	5980 FRINGE BENEFITS	0.00	235,332.00	235,332.00	235,332.00
177,526.98	180,174.92	199,433.00	0.00	5985 PAYROLL COSTS	0.00	214,628.00	214,628.00	214,628.00
0.00	0.00	19,514.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	60,853.00	33,703.00	33,703.00
1,005,333.99	1,022,576.29	1,157,787.00	10.00	TOTAL PERSONAL SERVICES	10.00	1,257,997.00	1,230,847.00	1,230,847.00
77,775.30	101,798.93	75,000.00	0.00	6110 SUPPLIES	0.00	90,000.00	90,000.00	90,000.00
5,364.11	5,901.60	4,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	4,500.00	4,500.00	4,500.00
817.71	1,259.93	1,000.00	0.00	6150 POSTAGE	0.00	1,000.00	1,000.00	1,000.00
6,140.06	5,085.15	6,000.00	0.00	6157 ICE SERVICES	0.00	8,000.00	8,000.00	8,000.00
405.00	437.00	720.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	600.00	600.00	600.00
3,467.00	6,071.50	3,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	4,000.00	4,000.00	4,000.00
222.98	267.87	400.00	0.00	6200 MEETINGS / TRAVEL	0.00	300.00	300.00	300.00
923.48	912.88	2,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,000.00	2,000.00	2,000.00
0.00	1,540.00	8,000.00	0.00	6209 FIREWOOD	0.00	1,000.00	1,000.00	1,000.00
20,853.14	34,002.05	35,000.00	0.00	6210 VEHICLE EXPENSE	0.00	47,000.00	47,000.00	47,000.00
1,780.00	2,755.00	3,000.00	0.00	6235 PERMITS	0.00	4,000.00	4,000.00	4,000.00
10,756.61	15,292.16	14,000.00	0.00	6250 TELEPHONE	0.00	14,000.00	14,000.00	14,000.00
140,474.83	169,691.64	170,000.00	0.00	6270 OTHER UTILITIES	0.00	150,000.00	150,000.00	150,000.00
65,962.64	79,090.28	70,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	80,000.00	80,000.00	80,000.00
0.00	4,712.88	5,000.00	0.00	6289 BOAT FUEL	0.00	5,000.00	5,000.00	5,000.00
22,289.85	23,236.81	25,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	28,000.00	28,000.00	28,000.00
12,665.77	14,524.73	27,000.00	0.00	6313 OREGON LODGING TAX	0.00	27,000.00	27,000.00	27,000.00
20,799.98	20,762.81	25,000.00	0.00	6318 ON-LINE TRANSFER FEE	0.00	25,000.00	25,000.00	25,000.00
24,258.76	43,206.98	49,115.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	50,000.00	50,000.00	50,000.00
1,360.00	1,600.00	2,400.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
637.76	1,064.61	1,175.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,200.00	1,200.00	1,200.00

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25 PARKS & RECREATION

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
1,200.00	1,240.00	1,500.00	0.00	6407 LAUNDRY ALLOCATION	0.00	1,500.00	1,500.00	1,500.00
0.00	20.46	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
2,148.97	212.68	2,000.00	0.00	6441 MEDICAL SERVICES	0.00	2,000.00	2,000.00	2,000.00
1,008.31	2,090.06	400.00	0.00	6460 UNIFORMS	0.00	2,000.00	2,000.00	2,000.00
2,983.17	8,511.76	2,000.00	0.00	6470 MISCELLANEOUS	0.00	2,000.00	2,000.00	2,000.00
60,961.71	33,665.57	59,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	50,000.00	50,000.00	50,000.00
1,595.00	175.00	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00
100.00	0.00	0.00	0.00	6905 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00
486,952.14	579,130.34	592,210.00	0.00	TOTAL MATERIALS & SERVICES	0.00	602,500.00	602,500.00	602,500.00
0.00	3,569.00	100,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	120,000.00	120,000.00	120,000.00
20,000.00	22,959.84	33,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	30,000.00	30,000.00	30,000.00
20,000.00	26,528.84	133,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	150,000.00	150,000.00	150,000.00
0.00	101,002.66	101,003.00	0.00	8350 LOAN REPAYMENT	0.00	101,003.00	101,003.00	101,003.00
0.00	101,002.66	101,003.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	101,003.00	101,003.00	101,003.00
1,512,286.13	1,729,238.13	1,984,000.00	10.00	TOTAL EXPENDITURES	10.00	2,111,500.00	2,084,350.00	2,084,350.00

Department Recap

1,687,418.00	1,704,676.66	1,984,000.00	0.00	Total Revenue	0.00	2,111,500.00	2,111,500.00	2,111,500.00
0.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	150,000.00	0.00
1,687,418.00	1,704,676.66	1,984,000.00	0.00	Total Revenues	0.00	2,111,500.00	2,261,500.00	2,111,500.00
1,005,333.99	1,022,576.29	1,157,787.00	10.00	Personal Services	10.00	1,257,997.00	1,230,847.00	1,230,847.00
486,952.14	579,130.34	592,210.00	0.00	Materials & Service	0.00	602,500.00	602,500.00	602,500.00
20,000.00	26,528.84	133,000.00	0.00	Capital Outlay	0.00	150,000.00	150,000.00	150,000.00
0.00	101,002.66	101,003.00	0.00	Other Requirements	0.00	101,003.00	101,003.00	101,003.00
1,512,286.13	1,729,238.13	1,984,000.00	10.00	Total Expenditures	10.00	2,111,500.00	2,084,350.00	2,084,350.00

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

26 HISTORICAL

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
15,633.95	12,575.47	40,000.00	0.00	3225 DONATIONS / GIFTS	0.00	40,000.00	40,000.00	40,000.00
15,633.95	12,575.47	40,000.00	0.00	TOTAL REVENUE	0.00	40,000.00	40,000.00	40,000.00
15,633.95	12,575.47	40,000.00	0.00	TOTAL REVENUES	0.00	40,000.00	40,000.00	40,000.00
18,068.00	19,465.50	19,500.00	0.00	5550 TEMPORARY HELP	0.00	18,000.00	18,000.00	18,000.00
2,379.80	1,712.02	1,901.00	0.00	5985 PAYROLL COSTS	0.00	1,620.00	1,620.00	1,620.00
20,447.80	21,177.52	21,401.00	0.00	TOTAL PERSONAL SERVICES	0.00	19,620.00	19,620.00	19,620.00
1,597.85	2,716.07	1,500.00	0.00	6110 SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
1,213.22	2,244.74	1,200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,300.00	2,300.00	2,300.00
60.00	141.97	200.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
2,314.28	1,967.45	3,000.00	0.00	6250 TELEPHONE	0.00	2,500.00	2,500.00	2,500.00
8,066.67	9,184.53	10,500.00	0.00	6270 OTHER UTILITIES	0.00	10,500.00	10,500.00	10,500.00
3,696.78	4,861.39	8,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	8,081.00	8,081.00	8,081.00
2,632.00	1,933.50	2,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,500.00	2,500.00	2,500.00
367.91	15.00	400.00	0.00	6470 MISCELLANEOUS	0.00	500.00	500.00	500.00
19,948.71	23,064.65	27,300.00	0.00	TOTAL MATERIALS & SERVICES	0.00	29,081.00	29,081.00	29,081.00
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
40,396.51	44,242.17	68,701.00	0.00	TOTAL EXPENDITURES	0.00	68,701.00	68,701.00	68,701.00
Department Recap								
15,633.95	12,575.47	40,000.00	0.00	Total Revenue	0.00	40,000.00	40,000.00	40,000.00
15,633.95	12,575.47	40,000.00	0.00	Total Revenues	0.00	40,000.00	40,000.00	40,000.00
20,447.80	21,177.52	21,401.00	0.00	Personal Services	0.00	19,620.00	19,620.00	19,620.00
19,948.71	23,064.65	27,300.00	0.00	Materials & Service	0.00	29,081.00	29,081.00	29,081.00

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

26 HISTORICAL

2014-2015	2015-2016	2016-2017		Account	2017-2018			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	20,000.00	0.00	Capital Outlay	0.00	20,000.00	20,000.00	20,000.00
40,396.51	44,242.17	68,701.00	0.00	Total Expenditures	0.00	68,701.00	68,701.00	68,701.00

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

40 SHERIFF-SUPPORT SERVICES

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
-1,000.00	157.32	15,000.00	0.00	3049 SALE/SEIZED/FORCLOSED/PROP	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	18,110.00	0.00	3054 PUBLIC SAFETY SOLUTIONS	0.00	932,281.00	932,281.00	932,281.00
0.00	812.00	26,500.00	0.00	3150 REIMBURSEMENTS	0.00	26,500.00	26,500.00	26,500.00
372,853.36	1,166,033.12	410,879.00	0.00	3180 CONTRACTS	0.00	0.00	0.00	0.00
675,000.00	640,000.00	640,000.00	0.00	3185 9.1.1.EMERG.COMM.FUNDING	0.00	0.00	0.00	0.00
10,978.05	14,878.68	35,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	35,000.00	35,000.00	35,000.00
11,408.50	12,693.74	12,480.00	0.00	3290 MISCELLANEOUS	0.00	12,000.00	12,000.00	12,000.00
0.00	0.00	806,738.00	0.00	3991 BEGINNING BALANCE	0.00	200,000.00	200,000.00	200,000.00
1,069,239.91	1,834,574.86	1,964,707.00	0.00	TOTAL REVENUE	0.00	1,220,781.00	1,220,781.00	1,220,781.00
0.00	2,000,000.00	0.00	0.00	4100 ROAD FUND TRANSFER	0.00	1,000,000.00	1,000,000.00	1,000,000.00
14,250.00	13,540.00	0.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
70,712.00	0.00	0.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
84,962.00	2,013,540.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,000,000.00	1,000,000.00	1,000,000.00
1,154,201.91	3,848,114.86	1,964,707.00	0.00	TOTAL REVENUES	0.00	2,220,781.00	2,220,781.00	2,220,781.00
51,348.00	54,864.00	58,151.00	1.00	5049 SHERIFF'S ADMIN. ASSIST.	1.00	59,763.00	59,763.00	59,763.00
109,824.00	112,932.00	109,824.00	1.00	5157 SHERIFF	1.00	123,384.00	123,384.00	123,384.00
20,219.89	19,355.00	25,000.00	0.00	5550 TEMPORARY HELP	0.00	25,000.00	25,000.00	25,000.00
225,264.00	194,553.36	203,556.00	4.00	5678 COMMUNICATIONS SUPERVISOR	0.00	0.00	0.00	0.00
530,131.89	618,384.11	569,880.00	12.00	5679 COMMUNICATIONS DISPATCHER	0.00	0.00	0.00	0.00
47,910.00	65,197.00	69,218.00	1.00	5685 PURCHASING/FLEET MANAGER	1.00	67,939.00	67,939.00	67,939.00
67,848.00	69,204.00	76,860.00	1.00	5687 COMMUNICATIONS MANAGER	0.00	0.00	0.00	0.00
56,316.00	57,444.00	60,889.00	1.00	5693 RECORDS MANAGER	1.00	59,763.00	59,763.00	59,763.00
85,540.00	87,588.00	92,845.00	1.00	5699 UNDERSHERIFF	1.00	91,128.00	91,128.00	91,128.00
45,043.35	52,984.41	44,120.00	0.00	5920 OVERTIME	0.00	17,500.00	17,500.00	17,500.00
4,354.47	2,087.47	7,500.00	0.00	5925 TRAINING OVERTIME	0.00	6,000.00	6,000.00	6,000.00
5,548.42	5,451.29	5,902.00	0.00	5955 EDUCATION INCENTIVE	0.00	3,645.00	3,645.00	3,645.00
25,397.66	25,746.16	30,838.00	0.00	5960 LONGEVITY PAY	0.00	17,111.00	17,111.00	17,111.00
29,838.80	32,086.22	40,896.00	0.00	5970 CERTIFICATION	0.00	13,130.00	13,130.00	13,130.00
427,728.05	465,783.36	478,370.00	0.00	5980 FRINGE BENEFITS	0.00	130,698.00	130,698.00	130,698.00

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

40 SHERIFF-SUPPORT SERVICES

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
408,503.99	444,960.70	478,908.00	0.00	5985 PAYROLL COSTS	0.00	147,612.00	142,612.00	142,612.00
2,140,816.52	2,308,621.08	2,352,757.00	22.00	TOTAL PERSONAL SERVICES	5.00	762,673.00	757,673.00	757,673.00
19,100.43	27,801.88	77,434.00	0.00	6110 SUPPLIES	0.00	71,875.00	71,875.00	71,875.00
15,046.38	14,379.67	10,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	10,000.00	10,000.00	10,000.00
2,174.03	2,964.59	4,500.00	0.00	6150 POSTAGE	0.00	4,500.00	4,500.00	4,500.00
4,047.63	12,037.92	4,530.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	14,960.00	14,960.00	14,960.00
1,275.00	15.47	1,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,500.00	1,500.00	1,500.00
136,826.24	67,288.65	50,875.00	0.00	6190 COMMUNICATIONS	0.00	0.00	0.00	0.00
168,619.44	70,720.09	47,082.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	51,963.00	51,963.00	51,963.00
0.00	383.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
91,119.59	75,378.81	78,535.00	0.00	6210 VEHICLE EXPENSE	0.00	292,039.00	292,039.00	292,039.00
0.00	0.00	181,357.00	0.00	6213 PUBLIC SAFETY SOLUTIONS	0.00	935,768.00	347,389.00	347,389.00
0.00	0.00	15,000.00	0.00	6215 EVIDENCE ROOM	0.00	16,500.00	16,500.00	16,500.00
8,391.73	8,924.22	13,500.00	0.00	6230 ELECTRICITY	0.00	13,500.00	13,500.00	13,500.00
697.51	706.28	2,500.00	0.00	6240 HEATING FUEL	0.00	2,500.00	2,500.00	2,500.00
88,085.10	82,580.95	96,720.00	0.00	6250 TELEPHONE	0.00	101,720.00	101,720.00	101,720.00
2,703.21	3,489.99	3,000.00	0.00	6251 9.1.1 TELEPHONES	0.00	3,000.00	3,000.00	3,000.00
958.62	946.47	1,400.00	0.00	6271 CITY WATER	0.00	1,400.00	1,400.00	1,400.00
1,376.91	1,655.60	1,600.00	0.00	6272 CITY SEWER	0.00	1,600.00	1,600.00	1,600.00
1,671.48	901.96	2,650.00	0.00	6273 SANITATION SERVICE	0.00	2,650.00	2,650.00	2,650.00
22,526.69	21,451.33	22,650.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	18,750.00	18,750.00	18,750.00
8,369.00	9,219.05	56,987.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	56,729.00	56,729.00	90,729.00
26.73	5.00	1,000.00	0.00	6385 EMERGENCY SERVICES	0.00	1,000.00	1,000.00	1,000.00
3,615.00	3,780.00	4,500.00	0.00	6405 CELL PHONE ALLOCATION	0.00	4,500.00	4,500.00	4,500.00
576,630.72	404,630.93	677,320.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,606,454.00	1,018,075.00	1,052,075.00
0.00	734,525.77	570,000.00	0.00	7240 RECORD MANAGEMENT SYSTEM	0.00	0.00	0.00	345,993.00
0.00	617,772.60	0.00	0.00	7241 DISPATCH CONSOLES	0.00	0.00	0.00	0.00
0.00	583,121.57	236,738.00	0.00	7242 SHERIFF RADIO SYSTEM	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	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1,000,000.00	1,000,000.00	1,000,000.00

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

40 SHERIFF-SUPPORT SERVICES

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	1,935,419.94	806,739.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1,000,001.00	1,000,001.00	1,345,994.00
0.00	0.00	250,000.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
0.00	0.00	250,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
2,717,447.24	4,648,671.95	4,086,816.00	22.00	TOTAL EXPENDITURES	5.00	3,369,128.00	2,775,749.00	3,155,742.00

Department Recap

1,069,239.91	1,834,574.86	1,964,707.00	0.00	Total Revenue	0.00	1,220,781.00	1,220,781.00	1,220,781.00
84,962.00	2,013,540.00	0.00	0.00	Total Indirect Revenue	0.00	1,000,000.00	1,000,000.00	1,000,000.00
1,154,201.91	3,848,114.86	1,964,707.00	0.00	Total Revenues	0.00	2,220,781.00	2,220,781.00	2,220,781.00
2,140,816.52	2,308,621.08	2,352,757.00	22.00	Personal Services	5.00	762,673.00	757,673.00	757,673.00
576,630.72	404,630.93	677,320.00	0.00	Materials & Service	0.00	1,606,454.00	1,018,075.00	1,052,075.00
0.00	1,935,419.94	806,739.00	0.00	Capital Outlay	0.00	1,000,001.00	1,000,001.00	1,345,994.00
0.00	0.00	250,000.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
2,717,447.24	4,648,671.95	4,086,816.00	22.00	Total Expenditures	5.00	3,369,128.00	2,775,749.00	3,155,742.00

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

41 SHERIFF/911 EMERG.COMM.

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	25,000.00	25,000.00	25,000.00
0.00	0.00	0.00	0.00	3180 CONTRACTS	0.00	431,423.00	431,423.00	431,423.00
0.00	0.00	0.00	0.00	3185 9.1.1.EMERG.COMM.FUNDING	0.00	700,000.00	700,000.00	700,000.00
0.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	1,156,423.00	1,156,423.00	1,156,423.00
0.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	1,156,423.00	1,156,423.00	1,156,423.00
0.00	0.00	0.00	0.00	5665 SHERIFF SERVICES AIDE	1.00	44,915.00	44,915.00	44,915.00
0.00	0.00	0.00	0.00	5678 COMMUNICATIONS SUPERVISOR	4.00	231,322.00	231,322.00	231,322.00
0.00	0.00	0.00	0.00	5679 COMMUNICATIONS DISPATCHER	12.00	630,383.00	630,383.00	630,383.00
0.00	0.00	0.00	0.00	5687 COMMUNICATIONS MANAGER	1.00	75,439.00	75,439.00	75,439.00
0.00	0.00	0.00	0.00	5920 OVERTIME	0.00	75,000.00	75,000.00	75,000.00
0.00	0.00	0.00	0.00	5925 TRAINING OVERTIME	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	5955 EDUCATION INCENTIVE	0.00	4,546.00	4,546.00	4,546.00
0.00	0.00	0.00	0.00	5960 LONGEVITY PAY	0.00	15,889.00	15,889.00	15,889.00
0.00	0.00	0.00	0.00	5970 CERTIFICATION	0.00	23,161.00	23,161.00	23,161.00
0.00	0.00	0.00	0.00	5979 FIELD TRAINING OFFICER	0.00	8,623.00	8,623.00	8,623.00
0.00	0.00	0.00	0.00	5980 FRINGE BENEFITS	0.00	381,003.00	381,003.00	381,003.00
0.00	0.00	0.00	0.00	5985 PAYROLL COSTS	0.00	353,291.00	348,291.00	348,291.00
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	18.00	1,853,572.00	1,848,572.00	1,848,572.00
0.00	0.00	0.00	0.00	6110 SUPPLIES	0.00	1,700.00	1,700.00	1,700.00
0.00	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
0.00	0.00	0.00	0.00	6150 POSTAGE	0.00	150.00	150.00	150.00
0.00	0.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6190 COMMUNICATIONS	0.00	105,227.00	105,227.00	105,227.00
0.00	0.00	0.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	6,500.00	6,500.00	6,500.00
0.00	0.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6250 TELEPHONE	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6251 9.1.1 TELEPHONES	0.00	3,500.00	3,500.00	3,500.00

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

41 SHERIFF/911 EMERG.COMM.

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	25,000.00	25,000.00	25,000.00
0.00	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	8,000.00	8,000.00	8,000.00
0.00	0.00	0.00	0.00	6373 LEGAL FEE	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	0.00	0.00	6385 EMERGENCY SERVICES	0.00	550.00	550.00	550.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	9,000.00	9,000.00	9,000.00
0.00	0.00	0.00	0.00	6460 UNIFORMS	0.00	3,500.00	3,500.00	3,500.00
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	191,227.00	191,227.00	191,227.00
0.00	0.00	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	80,001.00	80,001.00	80,001.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	80,002.00	80,002.00	80,002.00
0.00	0.00	0.00	0.00	TOTAL EXPENDITURES	18.00	2,124,801.00	2,119,801.00	2,119,801.00

Department Recap

0.00	0.00	0.00	0.00	Total Revenue	0.00	1,156,423.00	1,156,423.00	1,156,423.00
0.00	0.00	0.00	0.00	Total Revenues	0.00	1,156,423.00	1,156,423.00	1,156,423.00
0.00	0.00	0.00	0.00	Personal Services	18.00	1,853,572.00	1,848,572.00	1,848,572.00
0.00	0.00	0.00	0.00	Materials & Service	0.00	191,227.00	191,227.00	191,227.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	80,002.00	80,002.00	80,002.00
0.00	0.00	0.00	0.00	Total Expenditures	18.00	2,124,801.00	2,119,801.00	2,119,801.00

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

42 SHERIFF-CIVIL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
37,120.72	42,028.12	38,588.00	0.00	3103 JAIL FEES	0.00	40,571.00	40,571.00	40,571.00
0.00	2,232.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
202,929.27	252,514.69	250,000.00	0.00	3113 FEES & MILEAGE	0.00	160,000.00	160,000.00	160,000.00
0.00	0.00	110,000.00	0.00	3124 COURT SECURITY FUNDS	0.00	110,000.00	110,000.00	110,000.00
120,540.00	160,425.00	190,000.00	0.00	3135 GUN PERMITS	0.00	175,000.00	175,000.00	175,000.00
2,294.00	2,665.05	2,000.00	0.00	3290 MISCELLANEOUS	0.00	1,500.00	1,500.00	1,500.00
362,883.99	459,864.86	590,588.00	0.00	TOTAL REVENUE	0.00	487,071.00	487,071.00	487,071.00
362,883.99	459,864.86	590,588.00	0.00	TOTAL REVENUES	0.00	487,071.00	487,071.00	487,071.00
46,256.00	47,179.00	50,094.00	1.00	5664 COMPENSATORY SERVICE COORD.	1.00	49,168.00	49,168.00	49,168.00
0.00	25,585.74	85,670.00	2.00	5665 SHERIFF SERVICES AIDE	2.00	85,881.00	85,881.00	85,881.00
84,510.00	86,296.03	45,761.00	1.00	5666 CIVIL CLERK	1.00	44,915.00	44,915.00	44,915.00
152,358.60	178,530.42	190,371.00	3.00	5667 CIVIL DEPUTY	4.00	247,648.00	247,648.00	247,648.00
67,848.00	89,255.64	76,860.00	1.00	5688 LIEUTENANT/CIVIL DIVISION	1.00	75,439.00	75,439.00	75,439.00
78,084.00	79,644.00	84,424.00	1.00	5698 CAPTAIN	1.00	82,863.00	82,863.00	82,863.00
6,063.69	9,183.87	27,952.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
321.87	0.00	0.00	0.00	5925 TRAINING OVERTIME	0.00	0.00	0.00	0.00
5,897.17	6,641.07	7,014.00	0.00	5955 EDUCATION INCENTIVE	0.00	11,015.00	11,015.00	11,015.00
15,487.94	16,700.95	17,588.00	0.00	5960 LONGEVITY PAY	0.00	20,358.00	20,358.00	20,358.00
14,827.95	16,642.40	17,526.00	0.00	5970 CERTIFICATION	0.00	20,642.00	20,642.00	20,642.00
192,544.54	221,304.75	247,105.00	0.00	5980 FRINGE BENEFITS	0.00	258,151.00	258,151.00	258,151.00
152,200.74	191,808.88	212,948.00	0.00	5985 PAYROLL COSTS	0.00	231,726.00	231,726.00	231,726.00
816,400.50	968,772.75	1,063,313.00	9.00	TOTAL PERSONAL SERVICES	10.00	1,135,806.00	1,135,806.00	1,135,806.00
11,240.55	14,594.51	12,500.00	0.00	6110 SUPPLIES	0.00	22,500.00	22,500.00	22,500.00
4,412.36	4,895.84	5,000.00	0.00	6150 POSTAGE	0.00	5,000.00	5,000.00	5,000.00
225.97	776.32	1,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,000.00	1,000.00	1,000.00
49.75	178.40	500.00	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
5,055.60	7,851.35	8,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,500.00	8,500.00	8,500.00
0.00	0.00	17,000.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00

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

42 SHERIFF-CIVIL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
2,436.61	2,626.44	2,700.00	0.00	6301 VISA BANK CHARGES	0.00	2,700.00	2,700.00	2,700.00
0.00	0.00	50.00	0.00	6360 INVESTIGATIONS	0.00	50.00	50.00	50.00
2,560.00	2,815.00	3,300.00	0.00	6405 CELL PHONE ALLOCATION	0.00	3,780.00	3,780.00	3,780.00
0.00	405.00	500.00	0.00	6695 REFUNDS	0.00	250.00	250.00	250.00
25,980.84	34,142.86	51,550.00	0.00	TOTAL MATERIALS & SERVICES	0.00	44,780.00	44,780.00	44,780.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	29,000.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
0.00	0.00	29,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
842,381.34	1,002,915.61	1,143,864.00	9.00	TOTAL EXPENDITURES	10.00	1,180,587.00	1,180,587.00	1,180,587.00

Department Recap

362,883.99	459,864.86	590,588.00	0.00	Total Revenue	0.00	487,071.00	487,071.00	487,071.00
362,883.99	459,864.86	590,588.00	0.00	Total Revenues	0.00	487,071.00	487,071.00	487,071.00
816,400.50	968,772.75	1,063,313.00	9.00	Personal Services	10.00	1,135,806.00	1,135,806.00	1,135,806.00
25,980.84	34,142.86	51,550.00	0.00	Materials & Service	0.00	44,780.00	44,780.00	44,780.00
0.00	0.00	29,001.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
842,381.34	1,002,915.61	1,143,864.00	9.00	Total Expenditures	10.00	1,180,587.00	1,180,587.00	1,180,587.00

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

43 SHERIFF-CRIMINAL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
22,182.03	26,484.94	25,000.00	0.00	3064 INVESTIGATION REVENUE	0.00	25,000.00	25,000.00	25,000.00
19,788.60	3,391.00	93,175.00	0.00	3150 REIMBURSEMENTS	0.00	80,000.00	80,000.00	80,000.00
1,400.00	0.00	0.00	0.00	3158 REIMBURSE SPECIAL SERVICES	0.00	0.00	0.00	0.00
1,074,028.90	1,086,028.95	1,172,909.00	0.00	3180 CONTRACTS	0.00	1,114,015.00	1,114,015.00	1,114,015.00
0.00	108.58	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,117,399.53	1,116,013.47	1,291,084.00	0.00	TOTAL REVENUE	0.00	1,219,015.00	1,219,015.00	1,219,015.00
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
153,330.00	184,631.00	0.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
153,330.00	184,631.00	2,000,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1,270,729.53	1,300,644.47	3,291,084.00	0.00	TOTAL REVENUES	0.00	3,219,015.00	3,219,015.00	3,219,015.00
30,830.00	4,800.00	74,857.00	0.00	5550 TEMPORARY HELP	0.00	74,857.00	74,857.00	74,857.00
776,642.24	941,251.62	1,190,116.00	19.00	5680 DEPUTY SHERIFF	20.00	1,195,374.00	1,195,374.00	1,195,374.00
183,509.96	314,312.11	264,471.00	4.00	5681 DETECTIVE	5.00	324,475.00	324,475.00	324,475.00
97,146.00	120,009.87	140,046.00	2.00	5684 SERGEANT-CORRECTIONS DIVISION	1.00	68,728.00	68,728.00	68,728.00
59,528.83	0.00	0.00	0.00	5686 SERGEANT/CRIMINAL PATROL DIV.	0.00	0.00	0.00	0.00
62,041.48	63,322.84	66,858.00	1.00	5689 DIGITAL EVIDENCE EXAMINER	1.00	65,621.00	65,621.00	65,621.00
5,831.77	71,371.37	76,861.00	1.00	5690 LIEUTENANT/PATROL DIV.	1.00	75,439.00	75,439.00	75,439.00
71,255.75	73,273.94	76,861.00	1.00	5692 LIEUTENANT/DETECTIVE DIV.	1.00	75,439.00	75,439.00	75,439.00
122,820.63	179,409.54	230,000.00	0.00	5920 OVERTIME	0.00	244,844.00	244,844.00	244,844.00
0.00	0.00	0.00	0.00	5923 BRIEFING OVERTIME	0.00	2,710.00	2,710.00	2,710.00
12,188.85	14,222.36	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
14,806.52	17,065.64	18,765.00	0.00	5955 EDUCATION INCENTIVE	0.00	29,308.00	29,308.00	29,308.00
38,381.15	50,725.49	54,490.00	0.00	5960 LONGEVITY PAY	0.00	52,614.00	52,614.00	52,614.00
1,288.25	0.00	0.00	0.00	5967 CANINE PAY	0.00	0.00	0.00	0.00
45,745.41	61,739.29	64,124.00	0.00	5970 CERTIFICATION	0.00	80,019.00	80,019.00	80,019.00
0.00	0.00	0.00	0.00	5979 FIELD TRAINING OFFICER	0.00	6,788.00	6,788.00	6,788.00
562,240.85	722,250.59	808,467.00	0.00	5980 FRINGE BENEFITS	0.00	849,052.00	849,052.00	849,052.00

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

43 SHERIFF-CRIMINAL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
502,535.77	675,530.20	778,520.00	0.00	5985 PAYROLL COSTS	0.00	776,986.00	766,986.00	766,986.00
2,586,793.46	3,309,284.86	3,921,158.00	28.00	TOTAL PERSONAL SERVICES	29.00	3,998,976.00	3,988,976.00	3,988,976.00
35,198.41	-436.26	84,775.00	0.00	6110 SUPPLIES	0.00	88,100.00	88,100.00	88,100.00
9,062.75	21,663.30	30,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	40,000.00	40,000.00	40,000.00
10,255.79	11,126.00	30,000.00	0.00	6360 INVESTIGATIONS	0.00	30,000.00	30,000.00	30,000.00
35,707.83	47,440.22	44,000.00	0.00	6384 SEARCH & RESCUE	0.00	44,000.00	44,000.00	44,000.00
11,765.00	11,816.33	14,715.00	0.00	6405 CELL PHONE ALLOCATION	0.00	14,715.00	14,715.00	14,715.00
40.50	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
102,030.28	91,609.59	203,490.00	0.00	TOTAL MATERIALS & SERVICES	0.00	216,815.00	216,815.00	216,815.00
10,215.88	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
10,215.88	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
2,699,039.62	3,400,894.45	4,124,649.00	28.00	TOTAL EXPENDITURES	29.00	4,215,792.00	4,205,792.00	4,205,792.00

Department Recap

1,117,399.53	1,116,013.47	1,291,084.00	0.00	Total Revenue	0.00	1,219,015.00	1,219,015.00	1,219,015.00
153,330.00	184,631.00	2,000,000.00	0.00	Total Indirect Revenue	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1,270,729.53	1,300,644.47	3,291,084.00	0.00	Total Revenues	0.00	3,219,015.00	3,219,015.00	3,219,015.00
2,586,793.46	3,309,284.86	3,921,158.00	28.00	Personal Services	29.00	3,998,976.00	3,988,976.00	3,988,976.00
102,030.28	91,609.59	203,490.00	0.00	Materials & Service	0.00	216,815.00	216,815.00	216,815.00
10,215.88	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
2,699,039.62	3,400,894.45	4,124,649.00	28.00	Total Expenditures	29.00	4,215,792.00	4,205,792.00	4,205,792.00

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

45 JUSTICE COURT-CENTRAL LINN

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
620,670.38	698,572.89	736,000.00	0.00	3112 CENTRAL JP-FINES,FEES,COSTS	0.00	696,000.00	696,000.00	696,000.00
0.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	5.00	5.00	5.00
24,113.70	18,374.37	4,000.00	0.00	3180 CONTRACTS	0.00	1,500.00	1,500.00	1,500.00
644,784.08	716,947.26	740,000.00	0.00	TOTAL REVENUE	0.00	697,505.00	697,505.00	697,505.00
644,784.08	716,947.26	740,000.00	0.00	TOTAL REVENUES	0.00	697,505.00	697,505.00	697,505.00
83,341.50	77,462.00	92,196.00	3.00	5004 JUSTICE COURT CLERK	3.00	108,490.00	108,490.00	108,490.00
38,214.00	45,139.00	43,344.00	0.50	5037 DEPUTY JP COURT ADMINISTRATOR	1.00	43,344.00	43,344.00	43,344.00
49,392.00	50,784.00	48,246.00	1.00	5038 JUSTICE COURT ADMINISTRATOR	1.00	56,036.00	56,036.00	56,036.00
42,163.00	43,436.00	43,536.00	1.00	5039 SR JUSTICE COURT CLERK	0.00	0.00	0.00	0.00
82,656.00	84,996.00	84,996.00	1.00	5155 JUSTICE OF PEACE-CENTRAL LINN	1.00	86,700.00	86,700.00	86,700.00
8,566.53	22,882.52	25,300.00	0.00	5550 TEMPORARY HELP	0.00	25,300.00	25,300.00	25,300.00
4,577.75	4,711.00	3,446.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
146,463.30	149,194.21	165,906.00	0.00	5980 FRINGE BENEFITS	0.00	169,848.00	169,848.00	169,848.00
84,720.99	93,161.81	99,864.00	0.00	5985 PAYROLL COSTS	0.00	87,276.00	87,276.00	87,276.00
0.00	0.00	18,049.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	34,620.00	19,215.00	19,215.00
540,095.07	571,766.54	624,883.00	6.50	TOTAL PERSONAL SERVICES	6.00	611,614.00	596,209.00	596,209.00
8,910.34	11,266.95	10,500.00	0.00	6110 SUPPLIES	0.00	9,500.00	9,500.00	9,500.00
2,134.92	1,302.00	1,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,200.00	1,200.00	1,200.00
5,058.00	3,456.30	5,500.00	0.00	6150 POSTAGE	0.00	5,500.00	5,500.00	5,500.00
540.65	580.00	600.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,050.00	1,050.00	1,050.00
9,610.02	10,229.55	14,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	14,000.00	14,000.00	14,000.00
6,642.49	6,774.50	7,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	7,500.00	7,500.00	7,500.00
423.00	267.00	300.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	300.00	300.00	300.00
289.58	562.42	450.00	0.00	6230 ELECTRICITY	0.00	600.00	600.00	600.00
7,604.15	8,766.00	7,000.00	0.00	6250 TELEPHONE	0.00	4,000.00	4,000.00	4,000.00
13,703.63	14,118.72	16,000.00	0.00	6270 OTHER UTILITIES	0.00	7,200.00	7,200.00	7,200.00
385.62	0.00	1,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	1,500.00
16,350.00	16,800.00	15,000.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	8,000.00	8,000.00	8,000.00
36.50	113.09	4,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,500.00	1,500.00	1,500.00

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

45 JUSTICE COURT-CENTRAL LINN

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
1,132.84	134.84	2,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,000.00	2,000.00	2,000.00
67.76	16.00	200.00	0.00	6371 JURORS & MILEAGE	0.00	200.00	200.00	200.00
11.12	100.00	200.00	0.00	6372 WITNESS & MILEAGE	0.00	200.00	200.00	200.00
17,276.00	23,442.50	18,000.00	0.00	6373 LEGAL FEE	0.00	18,000.00	18,000.00	18,000.00
149.96	0.00	0.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	0.00	0.00	0.00
2,380.89	2,282.07	1,800.00	0.00	6391 INTERPRETER	0.00	1,800.00	1,800.00	1,800.00
92,707.47	100,211.94	106,550.00	0.00	TOTAL MATERIALS & SERVICES	0.00	84,050.00	84,050.00	84,050.00
0.00	0.00	8,005.00	0.00	7235 REMODELING/REPAIRS	0.00	5.00	5.00	5.00
0.00	0.00	8,005.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5.00	5.00	5.00
632,802.54	671,978.48	739,438.00	6.50	TOTAL EXPENDITURES	6.00	695,669.00	680,264.00	680,264.00
Department Recap								
644,784.08	716,947.26	740,000.00	0.00	Total Revenue	0.00	697,505.00	697,505.00	697,505.00
644,784.08	716,947.26	740,000.00	0.00	Total Revenues	0.00	697,505.00	697,505.00	697,505.00
540,095.07	571,766.54	624,883.00	6.50	Personal Services	6.00	611,614.00	596,209.00	596,209.00
92,707.47	100,211.94	106,550.00	0.00	Materials & Service	0.00	84,050.00	84,050.00	84,050.00
0.00	0.00	8,005.00	0.00	Capital Outlay	0.00	5.00	5.00	5.00
632,802.54	671,978.48	739,438.00	6.50	Total Expenditures	6.00	695,669.00	680,264.00	680,264.00

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

46 DISTRICT ATTORNEY

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
158,297.00	210,706.79	180,000.00	0.00	3072 DISCOVERY FEES	0.00	200,000.00	200,000.00	200,000.00
0.00	0.00	0.00	0.00	3073 ASSET FORFEIT. DISBURS.	0.00	10.00	10.00	10.00
10.00	132.00	0.00	0.00	3101 COPY FEES	0.00	5.00	5.00	5.00
10,500.00	0.00	0.00	0.00	3180 CONTRACTS	0.00	0.00	0.00	0.00
168,807.00	210,838.79	180,000.00	0.00	TOTAL REVENUE	0.00	200,015.00	200,015.00	200,015.00
168,807.00	210,838.79	180,000.00	0.00	TOTAL REVENUES	0.00	200,015.00	200,015.00	200,015.00
722.88	0.00	0.00	0.00	5002 OFFICE SPECIALIST 1	0.00	0.00	0.00	0.00
18,780.00	19,308.00	19,308.00	1.00	5154 DISTRICT ATTORNEY	1.00	19,692.00	19,692.00	19,692.00
0.00	0.00	41,226.00	0.00	5550 TEMPORARY HELP	0.00	42,107.00	39,943.00	39,943.00
47,920.00	50,784.00	0.00	0.00	5640 DA OPERATIONS SUPERVISOR	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5645 DEPUTY DISTRICT ATTORNEY 1	0.00	47,330.00	0.00	0.00
0.00	0.00	64,020.00	1.00	5646 DEPUTY DISTRICT ATTORNEY 2	0.00	0.00	0.00	0.00
181,224.00	186,360.00	186,360.00	2.00	5647 DEPUTY DISTRICT ATTORNEY 3	2.00	190,080.00	190,080.00	190,080.00
298,346.00	307,188.00	307,188.00	3.00	5649 SENIOR DEPUTY DIST. ATTORNEY	3.00	313,344.00	313,344.00	313,344.00
6,680.00	0.00	0.00	0.00	5654 DEPUTY MEDICAL EXAMINER	0.00	0.00	0.00	0.00
13,360.00	0.00	0.00	0.00	5655 DISTRICT MEDICAL EXAMINER	0.00	0.00	0.00	0.00
10,872.00	0.00	0.00	0.00	5922 STAND-BY PAY	0.00	0.00	0.00	0.00
13,635.45	18,318.60	17,712.00	0.00	5960 LONGEVITY PAY	0.00	20,420.00	20,420.00	20,420.00
109,053.24	103,566.87	132,840.00	0.00	5980 FRINGE BENEFITS	0.00	122,400.00	112,933.00	112,933.00
170,768.96	194,476.03	202,212.00	0.00	5985 PAYROLL COSTS	0.00	226,178.00	211,979.00	211,979.00
0.00	0.00	46,481.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	56,367.00	30,686.00	30,686.00
871,362.53	880,001.50	1,017,347.00	7.00	TOTAL PERSONAL SERVICES	6.00	1,037,918.00	939,077.00	939,077.00
3,145.96	0.00	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
1,587.28	0.00	0.00	0.00	6111 INTERN/VOLUNTEER OFFICE SUPP.	0.00	0.00	0.00	0.00
8,343.33	0.00	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
625.00	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
11,956.83	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
2,076.11	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	20,000.00	20,000.00	20,000.00
6,685.59	0.00	0.00	0.00	6375 TRIAL & APPEAL	0.00	0.00	0.00	0.00

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

46 DISTRICT ATTORNEY

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018				
					FTE	Proposed	Approve	Adopted	
480.00	0.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00	
34,900.10	0.00	480.00	0.00	TOTAL MATERIALS & SERVICES	0.00	20,480.00	20,480.00	20,480.00	
10,699.92	10,217.92	10,700.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	10,700.00	10,700.00	10,700.00	
10,699.92	10,217.92	10,700.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	10,700.00	10,700.00	10,700.00	
916,962.55	890,219.42	1,028,527.00	7.00	TOTAL EXPENDITURES	6.00	1,069,098.00	970,257.00	970,257.00	
Department Recap									
168,807.00	210,838.79	180,000.00	0.00	Total Revenue	0.00	200,015.00	200,015.00	200,015.00	
168,807.00	210,838.79	180,000.00	0.00	Total Revenues	0.00	200,015.00	200,015.00	200,015.00	
871,362.53	880,001.50	1,017,347.00	7.00	Personal Services	6.00	1,037,918.00	939,077.00	939,077.00	
34,900.10	0.00	480.00	0.00	Materials & Service	0.00	20,480.00	20,480.00	20,480.00	
10,699.92	10,217.92	10,700.00	0.00	Other Requirements	0.00	10,700.00	10,700.00	10,700.00	
916,962.55	890,219.42	1,028,527.00	7.00	Total Expenditures	6.00	1,069,098.00	970,257.00	970,257.00	

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

47 MEDICAL EXAMINER

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018				
					FTE	Proposed	Approve	Adopted	
0.00	47,600.00	46,000.00	0.00	3180 CONTRACTS	0.00	46,000.00	46,000.00	46,000.00	
0.00	47,600.00	46,000.00	0.00	TOTAL REVENUE	0.00	46,000.00	46,000.00	46,000.00	
0.00	47,600.00	46,000.00	0.00	TOTAL REVENUES	0.00	46,000.00	46,000.00	46,000.00	
0.00	14,946.72	31,513.00	1.00	5002 OFFICE SPECIALIST 1	1.00	32,896.00	32,896.00	32,896.00	
0.00	35,740.00	49,685.00	0.00	5654 DEPUTY MEDICAL EXAMINER	0.00	49,685.00	49,685.00	49,685.00	
0.00	23,910.00	22,660.00	0.00	5655 DISTRICT MEDICAL EXAMINER	0.00	24,052.00	24,052.00	24,052.00	
0.00	26,316.00	26,280.00	0.00	5922 STAND-BY PAY	0.00	26,280.00	26,280.00	26,280.00	
0.00	188.54	500.00	0.00	5980 FRINGE BENEFITS	0.00	500.00	500.00	500.00	
0.00	11,474.75	15,000.00	0.00	5985 PAYROLL COSTS	0.00	15,000.00	15,000.00	15,000.00	
0.00	0.00	2,135.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	2,555.00	2,555.00	2,555.00	
0.00	112,576.01	147,773.00	1.00	TOTAL PERSONAL SERVICES	1.00	150,968.00	150,968.00	150,968.00	
8,088.49	1,419.17	2,000.00	0.00	6110 SUPPLIES	0.00	2,000.00	2,000.00	2,000.00	
97.50	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00	
49.00	0.00	100.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00	
958.13	2,216.01	5,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00	
0.00	0.00	300.00	0.00	6250 TELEPHONE	0.00	150.00	150.00	150.00	
1,493.19	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00	
0.00	476.73	600.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	750.00	750.00	750.00	
45,260.00	0.00	0.00	0.00	6366 PHYSICIAN SERVICES	0.00	0.00	0.00	0.00	
2,525.00	2,150.00	4,000.00	0.00	6387 AUTOPSIES	0.00	4,000.00	4,000.00	4,000.00	
0.00	240.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00	
58,471.31	6,501.91	12,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	12,000.00	12,000.00	12,000.00	
58,471.31	119,077.92	159,773.00	1.00	TOTAL EXPENDITURES	1.00	162,968.00	162,968.00	162,968.00	
Department Recap									
0.00	47,600.00	46,000.00	0.00	Total Revenue	0.00	46,000.00	46,000.00	46,000.00	
0.00	47,600.00	46,000.00	0.00	Total Revenues	0.00	46,000.00	46,000.00	46,000.00	

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

47 MEDICAL EXAMINER

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	112,576.01	147,773.00	1.00	Personal Services	1.00	150,968.00	150,968.00	150,968.00
58,471.31	6,501.91	12,000.00	0.00	Materials & Service	0.00	12,000.00	12,000.00	12,000.00
58,471.31	119,077.92	159,773.00	1.00	Total Expenditures	1.00	162,968.00	162,968.00	162,968.00

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

48 JUVENILE

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
7,475.00	4,616.00	6,000.00	0.00	3060 SUPERVISION FEES	0.00	4,500.00	4,500.00	4,500.00
70.00	75.00	100.00	0.00	3062 JUVENILE UA/EHD FEES	0.00	100.00	100.00	100.00
2,165.00	1,515.00	2,400.00	0.00	3063 COMPENSATORY FEES	0.00	2,000.00	2,000.00	2,000.00
10.00	0.00	0.00	0.00	3064 INVESTIGATION REVENUE	0.00	0.00	0.00	0.00
2,100.00	2,070.00	2,200.00	0.00	3072 DISCOVERY FEES	0.00	2,400.00	2,400.00	2,400.00
0.00	0.00	200.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
23,458.89	24,925.41	15,000.00	0.00	3150 REIMBURSEMENTS	0.00	15,000.00	15,000.00	15,000.00
109,335.00	154,784.50	116,376.00	0.00	3180 CONTRACTS	0.00	116,375.00	116,375.00	116,375.00
895.17	1,085.51	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
52,075.00	17,062.50	38,625.00	0.00	3420 TITLE II / FEDERAL FOR.	0.00	38,625.00	38,625.00	38,625.00
197,584.06	206,133.92	180,901.00	0.00	TOTAL REVENUE	0.00	179,000.00	179,000.00	179,000.00
3,750.00	3,250.00	10,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	10,000.00	10,000.00	10,000.00
3,750.00	3,250.00	10,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	10,000.00	10,000.00	10,000.00
201,334.06	209,383.92	190,901.00	0.00	TOTAL REVENUES	0.00	189,000.00	189,000.00	189,000.00
79,611.00	114,733.26	120,699.00	3.00	5003 OFFICE SPECIALIST 2	2.00	82,081.00	82,081.00	82,081.00
54,616.47	58,296.00	63,819.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5050 JUVENILE DEPT OFF MANAGER	1.00	66,610.00	66,610.00	66,610.00
2,104.20	2,230.79	6,000.00	0.00	5550 TEMPORARY HELP	0.20	12,000.00	10,000.00	10,000.00
49,543.27	36,913.00	0.00	0.00	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00
84,145.00	160,822.32	152,816.00	2.45	5623 JUV PROBATION OFFICER 2	2.19	170,107.00	138,565.00	138,565.00
76,373.79	0.00	0.00	0.00	5625 JUVENILE PROBATION OFF. 3	0.00	0.00	0.00	0.00
89,444.63	100,871.76	112,584.00	1.50	5626 SUPERVISING PROBATION OFFICER	1.50	114,842.00	114,842.00	114,842.00
90,612.00	93,180.00	95,044.00	1.00	5628 JUVENILE DEPT. DIRECTOR	1.00	101,629.00	101,629.00	101,629.00
17,917.15	18,895.27	17,769.00	0.00	5960 LONGEVITY PAY	0.00	21,159.00	19,582.00	19,582.00
2,476.65	2,830.65	3,112.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
248,958.85	275,219.35	284,107.00	0.00	5980 FRINGE BENEFITS	0.00	266,125.00	248,841.00	248,841.00
171,347.61	194,961.82	187,971.00	0.00	5985 PAYROLL COSTS	0.00	194,412.00	181,673.00	181,673.00
0.00	0.00	15,657.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	20,578.00	11,566.00	11,566.00

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

48 JUVENILE

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
967,150.62	1,058,954.22	1,059,578.00	8.95	TOTAL PERSONAL SERVICES	7.89	1,049,543.00	975,389.00	975,389.00
8,461.01	9,547.07	12,384.00	0.00	6110 SUPPLIES	0.00	11,842.00	10,706.00	10,706.00
0.00	103.74	0.00	0.00	6112 CUSTODIAL SUPPLIES	0.00	0.00	0.00	0.00
55.00	506.48	0.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	0.00	0.00	0.00
0.00	0.00	500.00	0.00	6115 MEDICAL SUPPLIES	0.00	1,000.00	750.00	750.00
1,408.58	3,402.28	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,100.00	1,000.00	1,000.00
0.00	2,902.68	3,500.00	0.00	6125 COPIER MAINT & USAGE	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	4,000.00	0.00	6137 PLANTING PROJECT EXPENSES	0.00	16,000.00	0.00	0.00
2,166.30	2,363.15	2,500.00	0.00	6150 POSTAGE	0.00	2,500.00	2,000.00	2,000.00
0.00	1,705.81	2,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,500.00	2,500.00	2,500.00
5,557.50	1,852.50	0.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	0.00	0.00	0.00
2,914.00	2,896.00	2,900.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,000.00	3,000.00	3,000.00
1.00	25.00	100.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
4,971.41	6,381.90	6,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	6,000.00	5,000.00	5,000.00
0.00	2,160.00	5,864.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	3,000.00	2,000.00	2,000.00
6,692.12	7,359.42	6,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	8,000.00	7,000.00	7,000.00
0.00	0.00	250.00	0.00	6203 REIMBURSED EXPENSES	0.00	250.00	250.00	250.00
5,499.55	6,215.66	13,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	13,000.00	7,000.00	7,000.00
360.24	174.77	1,000.00	0.00	6210 VEHICLE EXPENSE	0.00	1,000.00	500.00	500.00
1,410.07	1,343.97	1,800.00	0.00	6250 TELEPHONE	0.00	1,400.00	1,500.00	1,500.00
2,906.00	601.95	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	250.00	0.00	6285 FACILITY RENTAL FEES	0.00	500.00	500.00	500.00
2,748.00	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
100.00	0.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
206.78	109.48	0.00	0.00	6301 VISA BANK CHARGES	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,000.00	2,000.00	2,000.00
0.00	48.59	0.00	0.00	6350 CENTRAL PURCHASING	0.00	0.00	0.00	0.00
0.00	31.00	0.00	0.00	6372 WITNESS & MILEAGE	0.00	0.00	0.00	0.00
0.00	0.00	4,000.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	7,000.00	4,000.00	4,000.00
1,275.25	0.00	0.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	0.00	0.00	0.00

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10 GENERAL FUND**

48 JUVENILE

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018				
					FTE	Proposed	Approve	Adopted	
2,404.82	2,498.45	4,800.00	0.00	6405 CELL PHONE ALLOCATION	0.00	5,040.00	2,444.00	2,444.00	
0.00	0.00	250.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	250.00	250.00	250.00	
76.00	0.00	250.00	0.00	6440 CLINICAL EXPENSES	0.00	500.00	250.00	250.00	
177.52	453.95	1,000.00	0.00	6441 MEDICAL SERVICES	0.00	1,600.00	1,100.00	1,100.00	
0.00	0.00	4,000.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00	
50.00	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00	
0.00	197.79	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00	
0.00	9.99	250.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	250.00	250.00	250.00	
49,441.15	52,891.63	85,598.00	0.00	TOTAL MATERIALS & SERVICES	0.00	93,732.00	59,000.00	59,000.00	
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	1.00	1.00	
1,016,591.77	1,111,845.85	1,145,177.00	8.95	TOTAL EXPENDITURES	7.89	1,143,276.00	1,034,390.00	1,034,390.00	
Department Recap									
197,584.06	206,133.92	180,901.00	0.00	Total Revenue	0.00	179,000.00	179,000.00	179,000.00	
3,750.00	3,250.00	10,000.00	0.00	Total Indirect Revenue	0.00	10,000.00	10,000.00	10,000.00	
201,334.06	209,383.92	190,901.00	0.00	Total Revenues	0.00	189,000.00	189,000.00	189,000.00	
967,150.62	1,058,954.22	1,059,578.00	8.95	Personal Services	7.89	1,049,543.00	975,389.00	975,389.00	
49,441.15	52,891.63	85,598.00	0.00	Materials & Service	0.00	93,732.00	59,000.00	59,000.00	
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00	
1,016,591.77	1,111,845.85	1,145,177.00	8.95	Total Expenditures	7.89	1,143,276.00	1,034,390.00	1,034,390.00	

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

49 SHERIFF-CORRECTIONS

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
27,468.82	0.00	0.00	0.00	3065 CRIMINAL FINE & ASSESSMENT	0.00	0.00	0.00	0.00
191,085.77	179,377.08	375,000.00	0.00	3068 INMATE WORKERS	0.00	375,000.00	375,000.00	375,000.00
0.00	110.00	0.00	0.00	3113 FEES & MILEAGE	0.00	0.00	0.00	0.00
84,071.63	67,062.84	93,000.00	0.00	3150 REIMBURSEMENTS	0.00	65,000.00	65,000.00	65,000.00
0.00	7,702.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
103,997.00	143,975.58	175,000.00	0.00	3230 CORRECTIONS FACILITY	0.00	175,000.00	175,000.00	175,000.00
71,872.34	87,748.17	70,000.00	0.00	3286 COMMISSARY	0.00	70,000.00	70,000.00	70,000.00
11,121.32	8,990.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,081,359.41	1,492,611.73	1,450,875.00	0.00	3405 STATE-PRISONER REVENUE	0.00	1,573,895.00	1,573,895.00	1,573,895.00
221,236.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
1,792,212.29	1,987,577.40	2,163,875.00	0.00	TOTAL REVENUE	0.00	2,258,895.00	2,258,895.00	2,258,895.00
0.00	0.00	60,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	60,000.00	60,000.00	60,000.00
57,000.00	54,154.00	0.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	0.00	0.00	0.00
57,000.00	54,154.00	60,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	60,000.00	60,000.00	60,000.00
1,849,212.29	2,041,731.40	2,223,875.00	0.00	TOTAL REVENUES	0.00	2,318,895.00	2,318,895.00	2,318,895.00
18,935.63	5,308.84	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
48,304.00	51,804.16	58,152.00	1.00	5663 SO HEALTH SERVICES ADMINIST.	1.00	59,763.00	59,763.00	59,763.00
42,255.00	43,105.00	45,761.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	44,915.00	44,915.00	44,915.00
94,748.13	112,832.40	102,810.00	2.00	5668 JAIL MAINT WORKER	2.00	103,060.00	103,060.00	103,060.00
673,498.13	902,154.59	987,223.00	16.00	5671 CORRECTIONS DEPUTY	16.00	971,693.00	971,693.00	971,693.00
0.00	4,959.00	0.00	0.00	5680 DEPUTY SHERIFF	0.00	0.00	0.00	0.00
97,146.00	37,785.24	0.00	0.00	5684 SERGEANT-CORRECTIONS DIVISION	0.00	0.00	0.00	0.00
-47,910.00	0.00	0.00	0.00	5685 PURCHASING/FLEET MANAGER	0.00	0.00	0.00	0.00
53,316.00	72,504.00	76,861.00	1.00	5691 LIEUTENANT/CORRECTIONS DIV	1.00	75,439.00	75,439.00	75,439.00
58,563.00	79,644.00	84,425.00	1.00	5698 CAPTAIN	1.00	82,863.00	82,863.00	82,863.00
93,448.15	98,023.73	100,000.00	0.00	5920 OVERTIME	0.00	100,000.00	100,000.00	100,000.00
0.00	0.00	0.00	0.00	5923 BRIEFING OVERTIME	0.00	40,526.00	40,526.00	40,526.00
14,843.17	5,249.01	17,000.00	0.00	5925 TRAINING OVERTIME	0.00	17,000.00	17,000.00	17,000.00
4,675.04	5,355.53	4,998.00	0.00	5955 EDUCATION INCENTIVE	0.00	7,379.00	7,379.00	7,379.00

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

49 SHERIFF-CORRECTIONS

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
21,139.06	25,242.32	26,947.00	0.00	5960 LONGEVITY PAY	0.00	23,568.00	23,568.00	23,568.00
20,316.75	27,959.95	29,735.00	0.00	5970 CERTIFICATION	0.00	31,306.00	31,306.00	31,306.00
0.00	0.00	0.00	0.00	5979 FIELD TRAINING OFFICER	0.00	9,906.00	9,906.00	9,906.00
408,436.68	530,409.20	519,460.00	0.00	5980 FRINGE BENEFITS	0.00	530,793.00	530,793.00	530,793.00
388,994.78	479,589.49	465,870.00	0.00	5985 PAYROLL COSTS	0.00	496,452.00	486,452.00	486,452.00
1,990,709.52	2,481,926.46	2,519,242.00	22.00	TOTAL PERSONAL SERVICES	22.00	2,594,663.00	2,584,663.00	2,584,663.00
21,188.34	27,993.92	15,000.00	0.00	6110 SUPPLIES	0.00	15,600.00	15,600.00	15,600.00
326.50	2,661.00	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,500.00	1,500.00	1,500.00
8,137.42	7,522.13	8,000.00	0.00	6150 POSTAGE	0.00	8,000.00	8,000.00	8,000.00
395.00	1,688.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
59,787.29	119,594.58	125,000.00	0.00	6230 ELECTRICITY	0.00	125,000.00	125,000.00	125,000.00
150,965.34	51,173.13	40,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	48,600.00	48,600.00	48,600.00
0.00	20,677.60	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
301,698.58	0.00	0.00	0.00	6382 BOARD FOR PRISONERS	0.00	0.00	0.00	0.00
3,084.75	5,194.99	2,700.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	2,700.00	2,700.00	2,700.00
2,230.91	3,260.00	13,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	13,000.00	13,000.00	13,000.00
96,511.46	179,893.69	128,000.00	0.00	6440 CLINICAL EXPENSES	0.00	127,600.00	127,600.00	127,600.00
1,117.04	0.00	0.00	0.00	6477 COMMISSARY EXPENSES	0.00	0.00	0.00	0.00
14,378.25	6,036.07	15,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00
659,820.88	425,695.11	347,200.00	0.00	TOTAL MATERIALS & SERVICES	0.00	357,000.00	357,000.00	357,000.00
-780.71	-941.80	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-780.71	-941.80	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
2,649,749.69	2,906,679.77	2,866,442.00	22.00	TOTAL EXPENDITURES	22.00	2,951,663.00	2,941,663.00	2,941,663.00
Department Recap								
1,792,212.29	1,987,577.40	2,163,875.00	0.00	Total Revenue	0.00	2,258,895.00	2,258,895.00	2,258,895.00
57,000.00	54,154.00	60,000.00	0.00	Total Indirect Revenue	0.00	60,000.00	60,000.00	60,000.00
1,849,212.29	2,041,731.40	2,223,875.00	0.00	Total Revenues	0.00	2,318,895.00	2,318,895.00	2,318,895.00

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

49 SHERIFF-CORRECTIONS

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
1,990,709.52	2,481,926.46	2,519,242.00	22.00	Personal Services	22.00	2,594,663.00	2,584,663.00	2,584,663.00
659,820.88	425,695.11	347,200.00	0.00	Materials & Service	0.00	357,000.00	357,000.00	357,000.00
-780.71	-941.80	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
2,649,749.69	2,906,679.77	2,866,442.00	22.00	Total Expenditures	22.00	2,951,663.00	2,941,663.00	2,941,663.00

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

50 ANIMAL CONTROL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
3,970.00	3,525.00	4,000.00	0.00	3107 ADOPTION FEE	0.00	4,600.00	4,600.00	4,600.00
3,955.00	3,370.00	4,000.00	0.00	3109 MICRO-CHIPPING	0.00	4,500.00	4,500.00	4,500.00
21,431.16	16,577.00	19,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	15,000.00	15,000.00	15,000.00
927.50	509.00	800.00	0.00	3111 PET ID TAGS	0.00	1,000.00	1,000.00	1,000.00
148,278.66	142,789.80	130,000.00	0.00	3120 LICENSES	0.00	130,000.00	130,000.00	130,000.00
178,562.32	166,770.80	157,800.00	0.00	TOTAL REVENUE	0.00	155,100.00	155,100.00	155,100.00
178,562.32	166,770.80	157,800.00	0.00	TOTAL REVENUES	0.00	155,100.00	155,100.00	155,100.00
43,747.00	45,603.00	47,115.00	1.00	5041 PROGRAM SECRETARY	1.00	46,244.00	46,244.00	46,244.00
0.00	0.00	1.00	0.00	5550 TEMPORARY HELP	0.00	1.00	1.00	1.00
29,808.81	3,847.09	40,666.00	1.00	5600 KENNEL PERSON	1.00	39,914.00	39,914.00	39,914.00
31,580.53	0.00	49,455.00	1.00	5601 ANIMAL CONTROL OFFICER	1.00	48,541.00	48,541.00	48,541.00
78,009.95	69,204.00	76,861.00	1.00	5659 LIEUTENANT-SUPP.SERV.DIV.	0.00	0.00	0.00	0.00
48,620.00	59,411.00	63,082.00	1.00	5680 DEPUTY SHERIFF	1.00	61,915.00	61,915.00	61,915.00
0.00	11,010.00	0.00	0.00	5684 SERGEANT-CORRECTIONS DIVISION	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5690 LIEUTENANT/PATROL DIV.	1.00	75,439.00	75,439.00	75,439.00
1,566.38	5,835.92	10,000.00	0.00	5920 OVERTIME	0.00	12,000.00	12,000.00	12,000.00
107.21	664.41	3,000.00	0.00	5925 TRAINING OVERTIME	0.00	3,090.00	3,090.00	3,090.00
848.04	864.96	961.00	0.00	5955 EDUCATION INCENTIVE	0.00	1,509.00	1,509.00	1,509.00
3,623.28	5,552.65	4,278.00	0.00	5960 LONGEVITY PAY	0.00	4,198.00	4,198.00	4,198.00
3,392.40	3,735.44	3,844.00	0.00	5970 CERTIFICATION	0.00	4,526.00	4,526.00	4,526.00
117,283.89	79,978.21	125,493.00	0.00	5980 FRINGE BENEFITS	0.00	116,799.00	116,799.00	116,799.00
73,511.60	71,118.84	107,861.00	0.00	5985 PAYROLL COSTS	0.00	93,672.00	93,672.00	93,672.00
432,099.09	356,825.52	532,617.00	5.00	TOTAL PERSONAL SERVICES	5.00	507,848.00	507,848.00	507,848.00
39,264.55	30,231.24	15,590.00	0.00	6110 SUPPLIES	0.00	31,500.00	31,500.00	31,500.00
2,124.53	1,014.36	1,400.00	0.00	6116 DOG MEDICAL SUPPLIES	0.00	1,700.00	1,700.00	1,700.00
1,338.55	38.80	1,000.00	0.00	6118 MICRO CHIPPING SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
0.00	108.30	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
0.00	150.46	500.00	0.00	6140 PHOTOGRAPHY	0.00	500.00	500.00	500.00
9,614.76	7,340.03	9,000.00	0.00	6150 POSTAGE	0.00	8,000.00	8,000.00	8,000.00

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

50 ANIMAL CONTROL

2014-2015	2015-2016	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
2,409.00	2,346.00	2,196.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,200.00	2,200.00	2,200.00
890.00	35.00	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
4,705.47	0.00	3,400.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,400.00	3,400.00	3,400.00
4,161.62	4,701.86	4,700.00	0.00	6230 ELECTRICITY	0.00	4,000.00	4,000.00	4,000.00
4.09	49.88	140.00	0.00	6250 TELEPHONE	0.00	140.00	140.00	140.00
673.76	772.04	800.00	0.00	6271 CITY WATER	0.00	1,200.00	1,200.00	1,200.00
814.47	935.87	2,000.00	0.00	6272 CITY SEWER	0.00	800.00	800.00	800.00
1,565.95	1,699.08	1,600.00	0.00	6273 SANITATION SERVICE	0.00	1,700.00	1,700.00	1,700.00
3,798.56	4,010.87	3,500.00	0.00	6275 NATURAL GAS	0.00	4,500.00	4,500.00	4,500.00
4,861.11	4,222.85	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
994.88	1,780.77	0.00	0.00	6301 VISA BANK CHARGES	0.00	0.00	0.00	0.00
97.79	0.00	0.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	0.00	0.00	0.00
10,196.47	5,819.16	8,200.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	4,700.00	4,700.00	4,700.00
67.08	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
0.00	115.25	3,000.00	0.00	6360 INVESTIGATIONS	0.00	3,000.00	3,000.00	3,000.00
133.00	0.00	0.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	0.00	0.00	0.00
1,140.00	1,250.00	1,620.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,620.00	1,620.00	1,620.00
300.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00
660.00	262.61	0.00	0.00	6407 LAUNDRY ALLOCATION	0.00	0.00	0.00	0.00
2,200.99	3,536.96	4,000.00	0.00	6440 CLINICAL EXPENSES	0.00	5,000.00	5,000.00	5,000.00
943.70	821.84	1,000.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
40.00	55.00	300.00	0.00	6695 REFUNDS	0.00	300.00	300.00	300.00
93,000.33	71,298.23	71,596.00	0.00	TOTAL MATERIALS & SERVICES	0.00	82,910.00	82,910.00	82,910.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	15,411.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	15,412.00	0.00	TOTAL CAPITAL OUTLAY	0.00	2.00	2.00	2.00
-346,537.10	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-346,537.10	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**

50 ANIMAL CONTROL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
178,562.32	428,123.75	619,625.00	5.00	TOTAL EXPENDITURES	5.00	590,760.00	590,760.00	590,760.00
Department Recap								
178,562.32	166,770.80	157,800.00	0.00	Total Revenue	0.00	155,100.00	155,100.00	155,100.00
178,562.32	166,770.80	157,800.00	0.00	Total Revenues	0.00	155,100.00	155,100.00	155,100.00
432,099.09	356,825.52	532,617.00	5.00	Personal Services	5.00	507,848.00	507,848.00	507,848.00
93,000.33	71,298.23	71,596.00	0.00	Materials & Service	0.00	82,910.00	82,910.00	82,910.00
0.00	0.00	15,412.00	0.00	Capital Outlay	0.00	2.00	2.00	2.00
-346,537.10	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
178,562.32	428,123.75	619,625.00	5.00	Total Expenditures	5.00	590,760.00	590,760.00	590,760.00

**LINN COUNTY
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10 GENERAL FUND**

56 JUVENILE DETENTION

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018				
		Final	FTE		FTE	Proposed	Approve	Adopted	
330,784.00	248,180.00	341,699.00	0.00	3180 CONTRACTS	0.00	350,540.00	341,969.00	341,969.00	
0.00	82,726.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00	
330,784.00	330,906.00	341,699.00	0.00	TOTAL REVENUE	0.00	350,540.00	341,969.00	341,969.00	
330,784.00	330,906.00	341,699.00	0.00	TOTAL REVENUES	0.00	350,540.00	341,969.00	341,969.00	
Department Recap									
330,784.00	330,906.00	341,699.00	0.00	Total Revenue	0.00	350,540.00	341,969.00	341,969.00	
330,784.00	330,906.00	341,699.00	0.00	Total Revenues	0.00	350,540.00	341,969.00	341,969.00	

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

81 GENERAL ADMINISTRATION

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
4,281.63	4,152.67	4,500.00	0.00	3110 MISCELLANEOUS FEES	0.00	4,000.00	4,000.00	4,000.00
0.00	25.00	35.00	0.00	3133 NOTARY FEES	0.00	75.00	75.00	75.00
33,794.54	36,288.91	40,000.00	0.00	3150 REIMBURSEMENTS	0.00	45,000.00	45,000.00	45,000.00
0.00	955.17	0.00	0.00	3175 PRINTING SALES	0.00	0.00	0.00	0.00
0.00	10.00	400.00	0.00	3290 MISCELLANEOUS	0.00	400.00	400.00	400.00
38,076.17	41,431.75	44,935.00	0.00	TOTAL REVENUE	0.00	49,475.00	49,475.00	49,475.00
25,000.00	0.00	25,000.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	25,000.00	25,000.00	25,000.00
0.00	0.00	0.00	0.00	4375 TRSF FROM UNEMPLOYMENT FUND	0.00	183,000.00	183,000.00	183,000.00
25,000.00	0.00	25,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	208,000.00	208,000.00	208,000.00
63,076.17	41,431.75	69,935.00	0.00	TOTAL REVENUES	0.00	257,475.00	257,475.00	257,475.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	36,840.00	36,840.00
38,827.09	42,489.00	44,471.00	1.00	5012 SR PERSONNEL-BENEFITS SPEC.	1.00	49,681.00	49,681.00	49,681.00
42,760.00	45,974.00	48,148.00	1.00	5015 COMM.ADMIN.ASST	1.00	49,488.00	49,488.00	49,488.00
25,848.00	26,580.05	26,580.00	0.50	5016 COMM.SR.ADMIN.ASST	0.50	27,114.00	27,114.00	27,114.00
54,144.00	55,680.00	55,680.00	1.00	5019 PAYROLL SPECIALS/ANALYST	1.00	56,796.00	56,796.00	56,796.00
42,163.00	43,436.00	43,536.00	1.00	5027 ACCOUNTING CLERK 1	1.00	44,412.00	44,412.00	44,412.00
78,612.00	80,832.00	80,832.00	1.00	5082 ACCOUNTING OFFICER	1.00	82,452.00	82,452.00	82,452.00
146,220.00	150,360.00	150,360.00	1.00	5085 ADMINISTRATIVE OFFICER	1.00	153,372.00	153,372.00	153,372.00
0.00	856.12	10,000.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
11,922.36	12,259.80	12,997.00	0.00	5960 LONGEVITY PAY	0.00	15,987.00	15,987.00	15,987.00
119,204.45	123,161.16	130,980.00	0.00	5980 FRINGE BENEFITS	0.00	142,056.00	170,856.00	170,856.00
94,892.95	101,595.70	106,580.00	0.00	5985 PAYROLL COSTS	0.00	108,092.00	117,670.00	117,670.00
0.00	0.00	35,508.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	44,367.00	25,087.00	25,087.00
654,593.85	683,223.83	745,672.00	6.50	TOTAL PERSONAL SERVICES	6.50	783,817.00	839,755.00	839,755.00
5,288.15	4,243.33	6,000.00	0.00	6110 SUPPLIES	0.00	5,000.00	5,000.00	5,000.00
4,690.38	6,955.88	6,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	6,000.00	6,000.00	6,000.00
4,590.40	4,686.85	5,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	5,000.00	5,000.00	5,000.00
4,477.23	5,072.44	4,500.00	0.00	6150 POSTAGE	0.00	4,500.00	4,500.00	4,500.00

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

81 GENERAL ADMINISTRATION

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
10,295.11	-2,921.11	6,000.00	0.00	6155 MAILING SERVICE	0.00	6,000.00	6,000.00	6,000.00
0.00	0.00	300.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	300.00	300.00	300.00
150.00	535.00	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00
0.00	2,239.60	3,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	3,500.00	3,500.00	3,500.00
2,814.72	5,253.42	6,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
7,109.50	6,855.21	11,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	100.00	0.00	6207 SAFETY PROGRAM	0.00	100.00	100.00	100.00
3,273.67	805.90	900.00	0.00	6250 TELEPHONE	0.00	1,500.00	1,500.00	1,500.00
31,340.16	48,069.29	38,000.00	0.00	6255 TELEPHONE MAINTENANCE	0.00	45,000.00	45,000.00	45,000.00
13,834.49	30,157.50	16,000.00	0.00	6260 TELEPHONE LINE & MATERIAL CHGS	0.00	20,000.00	20,000.00	20,000.00
60,560.38	701.40	1,300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,300.00	1,300.00	1,300.00
301,750.40	387,164.09	452,156.00	0.00	6310 INSURANCE	0.00	486,836.00	486,836.00	486,836.00
119,578.12	153,202.82	145,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	145,000.00	145,000.00	145,000.00
452.07	3,005.67	1,100.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,100.00	1,100.00	1,100.00
36.58	0.00	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
14,560.00	140.00	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
584,801.36	656,167.29	704,406.00	0.00	TOTAL MATERIALS & SERVICES	0.00	747,686.00	747,686.00	747,686.00
0.00	0.00	1.00	0.00	7110 REAL PROPERTY	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	7243 PHONE SYSTEM UPGRADE	0.00	182,850.00	182,850.00	182,850.00
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	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
0.00	0.00	3.00	0.00	TOTAL CAPITAL OUTLAY	0.00	182,853.00	182,853.00	182,853.00
15,991.29	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
15,991.29	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,255,386.50	1,339,391.12	1,450,081.00	6.50	TOTAL EXPENDITURES	6.50	1,714,356.00	1,770,294.00	1,770,294.00

Department Recap

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GL5100_FTE: Budget Book Report

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

81 GENERAL ADMINISTRATION

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
38,076.17	41,431.75	44,935.00	0.00	Total Revenue	0.00	49,475.00	49,475.00	49,475.00
25,000.00	0.00	25,000.00	0.00	Total Indirect Revenue	0.00	208,000.00	208,000.00	208,000.00
63,076.17	41,431.75	69,935.00	0.00	Total Revenues	0.00	257,475.00	257,475.00	257,475.00
654,593.85	683,223.83	745,672.00	6.50	Personal Services	6.50	783,817.00	839,755.00	839,755.00
584,801.36	656,167.29	704,406.00	0.00	Materials & Service	0.00	747,686.00	747,686.00	747,686.00
0.00	0.00	3.00	0.00	Capital Outlay	0.00	182,853.00	182,853.00	182,853.00
15,991.29	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,255,386.50	1,339,391.12	1,450,081.00	6.50	Total Expenditures	6.50	1,714,356.00	1,770,294.00	1,770,294.00

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

82 INFORMATION TECHNOLOGY SERVICE

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
1,425.00	930.00	6,120.00	0.00	3170 SALES	0.00	6,120.00	6,120.00	6,120.00
26,400.00	25,575.00	29,580.00	0.00	3180 CONTRACTS	0.00	29,580.00	29,580.00	29,580.00
27,825.00	26,505.00	35,700.00	0.00	TOTAL REVENUE	0.00	35,700.00	35,700.00	35,700.00
1,800.00	3,000.00	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
1,640.99	1,771.02	15,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	15,000.00	15,000.00	15,000.00
14,140.91	15,470.94	28,700.00	0.00	TOTAL INDIRECT REVENUE	0.00	28,700.00	28,700.00	28,700.00
41,965.91	41,975.94	64,400.00	0.00	TOTAL REVENUES	0.00	64,400.00	64,400.00	64,400.00
24,520.03	26,517.89	38,204.00	1.00	5003 OFFICE SPECIALIST 2	1.00	40,236.00	40,236.00	40,236.00
142,824.00	150,176.00	154,296.00	2.00	5084 DATABASE ADMINISTRATOR	2.00	157,392.00	157,392.00	157,392.00
120,089.00	126,346.00	128,040.00	2.00	5087 MICROCOMPUTER SUPPORT SPEC.	2.00	130,608.00	130,608.00	130,608.00
82,809.00	89,275.00	93,555.00	1.00	5091 INFORMATION TECH.DIRECTOR	1.00	99,636.00	99,636.00	99,636.00
130,546.29	142,137.00	147,396.00	2.00	5093 NETWORK ENGINEER	2.00	153,756.00	153,756.00	153,756.00
0.00	0.00	12,198.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
9,337.50	10,012.73	12,670.00	0.00	5960 LONGEVITY PAY	0.00	13,814.00	13,814.00	13,814.00
195,416.76	203,187.98	211,596.00	0.00	5980 FRINGE BENEFITS	0.00	216,444.00	216,444.00	216,444.00
147,864.21	159,417.08	168,567.00	0.00	5985 PAYROLL COSTS	0.00	166,764.00	166,764.00	166,764.00
0.00	0.00	48,641.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	58,719.00	38,555.00	38,555.00
853,406.79	907,069.68	1,015,163.00	8.00	TOTAL PERSONAL SERVICES	8.00	1,047,369.00	1,027,205.00	1,027,205.00
1,247.50	1,088.78	1,632.00	0.00	6110 SUPPLIES	0.00	1,664.00	1,664.00	1,664.00
28.03	46.42	51.00	0.00	6150 POSTAGE	0.00	52.00	52.00	52.00
0.00	200.00	255.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	260.00	260.00	260.00
10,303.02	23,300.44	56,100.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	57,222.00	57,222.00	57,222.00
1,240.96	4,774.25	3,672.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,745.00	3,745.00	3,745.00
775.00	1,812.30	3,060.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,121.00	3,121.00	3,121.00
193.18	155.75	306.00	0.00	6250 TELEPHONE	0.00	312.00	312.00	312.00
7,082.29	6,104.64	4,080.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,162.00	4,162.00	4,162.00
0.00	499.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00

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

82 INFORMATION TECHNOLOGY SERVICE

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
47,574.78	58,221.73	43,601.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	44,474.00	44,474.00	44,474.00
28,103.30	8,866.89	6,426.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	6,554.00	16,554.00	16,554.00
0.00	36.98	0.00	0.00	6611 ORCATS CONVERSION	0.00	0.00	0.00	0.00
0.00	0.00	350.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	357.00	357.00	357.00
96,548.06	105,107.18	119,533.00	0.00	TOTAL MATERIALS & SERVICES	0.00	121,923.00	131,923.00	131,923.00
0.00	0.00	4,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	4,080.00	4,080.00	4,080.00
22,964.78	18,894.72	34,180.00	0.00	7470 NETWORK EQUIPMENT	0.00	34,864.00	34,864.00	34,864.00
22,964.78	18,894.72	38,180.00	0.00	TOTAL CAPITAL OUTLAY	0.00	38,944.00	38,944.00	38,944.00
972,919.63	1,031,071.58	1,172,876.00	8.00	TOTAL EXPENDITURES	8.00	1,208,236.00	1,198,072.00	1,198,072.00

Department Recap

27,825.00	26,505.00	35,700.00	0.00	Total Revenue	0.00	35,700.00	35,700.00	35,700.00
14,140.91	15,470.94	28,700.00	0.00	Total Indirect Revenue	0.00	28,700.00	28,700.00	28,700.00
41,965.91	41,975.94	64,400.00	0.00	Total Revenues	0.00	64,400.00	64,400.00	64,400.00
853,406.79	907,069.68	1,015,163.00	8.00	Personal Services	8.00	1,047,369.00	1,027,205.00	1,027,205.00
96,548.06	105,107.18	119,533.00	0.00	Materials & Service	0.00	121,923.00	131,923.00	131,923.00
22,964.78	18,894.72	38,180.00	0.00	Capital Outlay	0.00	38,944.00	38,944.00	38,944.00
972,919.63	1,031,071.58	1,172,876.00	8.00	Total Expenditures	8.00	1,208,236.00	1,198,072.00	1,198,072.00

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

83 GENERAL SERVICES

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	6,130.00	93,752.00	0.00	3052 PROPERTY MGT.REIMB.	0.00	0.00	0.00	0.00
20,598.37	13,676.00	1,680.00	0.00	3150 REIMBURSEMENTS	0.00	1,680.00	1,680.00	1,680.00
0.00	38,789.72	54,881.00	0.00	3159 4H EXTENSION UTILITIES REIMB	0.00	0.00	0.00	0.00
0.00	110.00	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
43,449.26	0.00	0.00	0.00	3241 COUNTY PROPERTY REIMB.	0.00	0.00	0.00	0.00
24.00	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	286,733.00
64,071.63	58,705.72	150,313.00	0.00	TOTAL REVENUE	0.00	1,680.00	1,680.00	288,413.00
64,071.63	58,705.72	150,313.00	0.00	TOTAL REVENUES	0.00	1,680.00	1,680.00	288,413.00
13,155.00	2,631.00	0.00	0.00	5003 OFFICE SPECIALIST 2	1.00	40,236.00	40,236.00	40,236.00
0.00	31,977.00	36,555.00	1.00	5006 OFFICE/PROPERTY MGT SPEC.	0.00	0.00	0.00	0.00
41,160.00	44,304.00	46,308.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	49,488.00	49,488.00	49,488.00
115,751.37	109,252.64	89,278.00	0.00	5550 TEMPORARY HELP	0.00	58,206.00	58,206.00	58,206.00
111,297.28	97,723.66	113,564.00	3.00	5800 CUSTODIAL SERVICES WORKER	3.00	117,612.00	117,612.00	117,612.00
35,635.00	26,274.78	61,103.00	1.50	5801 BUILDING MAINT. PERSON 1	0.50	20,118.00	20,118.00	20,118.00
60,481.00	99,786.00	100,824.00	2.00	5807 BUILDING MAINTENANCE PERSON II	3.00	150,618.00	150,618.00	150,618.00
27,854.52	0.00	0.00	0.00	5808 GROUNDSKEEPER II	0.00	0.00	0.00	0.00
48,243.00	56,613.00	58,392.00	1.00	5809 BUILDING MAINTENANCE PERSON 3	1.00	59,556.00	59,556.00	59,556.00
49,392.00	50,784.00	50,784.00	1.00	5810 CUSTODIAL SERVICES SUPERVISOR	1.00	51,804.00	51,804.00	51,804.00
86,472.00	88,920.00	88,920.00	1.00	5815 DIRECTOR GEN SER & PRPT MNGT	1.00	95,040.00	95,040.00	95,040.00
4,674.58	2,059.30	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
9,071.60	10,145.99	11,227.00	0.00	5960 LONGEVITY PAY	0.00	11,561.00	11,561.00	11,561.00
0.00	0.00	0.00	0.00	5977 LEAD WORKER	0.00	4,401.00	4,401.00	4,401.00
219,257.60	255,262.26	278,106.00	0.00	5980 FRINGE BENEFITS	0.00	284,040.00	284,040.00	284,040.00
162,735.18	170,254.51	193,955.00	0.00	5985 PAYROLL COSTS	0.00	192,323.00	192,323.00	192,323.00
0.00	0.00	55,487.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	68,100.00	32,811.00	32,811.00
985,180.13	1,045,988.14	1,184,503.00	11.50	TOTAL PERSONAL SERVICES	11.50	1,203,103.00	1,167,814.00	1,167,814.00
6,020.29	3,835.80	3,900.00	0.00	6110 SUPPLIES	0.00	4,150.00	4,150.00	4,150.00
424.28	118.02	250.00	0.00	6111 INTERN/VOLUNTEER OFFICE SUPP.	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
10 GENERAL FUND

83 GENERAL SERVICES

2014-2015	2015-2016	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
30,905.00	31,600.09	25,814.00	0.00	6112 CUSTODIAL SUPPLIES	0.00	28,037.00	28,037.00	28,037.00
1,101.75	167.90	400.00	0.00	6120 PRINTING & REPRODUCTION	0.00	400.00	400.00	400.00
4,174.28	4,058.43	4,300.00	0.00	6125 COPIER MAINT & USAGE	0.00	4,500.00	4,500.00	4,500.00
218.74	309.93	275.00	0.00	6150 POSTAGE	0.00	275.00	275.00	275.00
12,397.37	17,943.95	3,800.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	3,800.00	3,800.00	3,800.00
939.24	1,134.43	609.00	0.00	6200 MEETINGS / TRAVEL	0.00	609.00	609.00	609.00
0.00	0.00	1,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,000.00	1,000.00	1,000.00
8,114.29	8,278.95	4,100.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,100.00	4,100.00	4,100.00
394.24	1,224.94	4,450.00	0.00	6207 SAFETY PROGRAM	0.00	2,227.00	2,227.00	2,227.00
93.60	1,185.00	500.00	0.00	6208 SAFETY/WELLNESS	0.00	0.00	0.00	0.00
40,559.65	60,362.93	57,080.00	0.00	6210 VEHICLE EXPENSE	0.00	57,080.00	57,080.00	57,080.00
49.00	0.00	0.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	0.00	0.00	0.00
0.00	38,789.72	54,881.00	0.00	6223 TANGENT OPERATIONS	0.00	0.00	0.00	0.00
145,826.64	163,777.38	186,886.00	0.00	6230 ELECTRICITY	0.00	178,521.00	178,521.00	178,521.00
34,583.78	40,185.44	46,851.00	0.00	6240 HEATING FUEL	0.00	49,545.00	49,545.00	49,545.00
746.96	12,593.31	7,800.00	0.00	6245 SECURITY	0.00	0.00	0.00	0.00
4,306.15	2,951.92	3,000.00	0.00	6250 TELEPHONE	0.00	3,150.00	3,150.00	3,150.00
0.00	354.71	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
14,986.97	18,469.02	18,970.00	0.00	6271 CITY WATER	0.00	18,702.00	18,702.00	18,702.00
13,813.27	15,499.02	18,302.00	0.00	6272 CITY SEWER	0.00	16,014.00	16,014.00	16,014.00
15,312.84	18,145.04	20,843.00	0.00	6273 SANITATION SERVICE	0.00	20,843.00	20,843.00	20,843.00
205,982.77	158,582.49	146,337.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	151,637.00	151,637.00	151,637.00
26,926.45	21,878.00	39,500.00	0.00	6281 GROUNDS MAINTENANCE	0.00	51,300.00	51,300.00	51,300.00
80.00	1,468.36	1,414.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	1,414.00	1,414.00	1,414.00
133,808.09	152,428.93	173,405.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	164,605.00	164,605.00	164,605.00
1,487.49	709.72	1,750.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,750.00	1,750.00	1,750.00
4,660.00	5,465.00	5,160.00	0.00	6405 CELL PHONE ALLOCATION	0.00	5,160.00	5,160.00	5,160.00
795.16	1,098.76	1,350.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,350.00	1,350.00	1,350.00
1,508.75	3,320.00	1,920.00	0.00	6407 LAUNDRY ALLOCATION	0.00	1,920.00	1,920.00	1,920.00
751.60	679.81	636.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	436.00	436.00	436.00
45.00	0.00	225.00	0.00	6460 UNIFORMS	0.00	225.00	225.00	225.00
88,990.28	62,970.75	93,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	71,000.00	71,000.00	71,000.00
4,081.59	3,364.37	862.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	712.00	712.00	712.00

**LINN COUNTY
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83 GENERAL SERVICES

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
633.91	0.00	988.00	0.00	6546 PERMITS	0.00	988.00	988.00	988.00
76.80	68.74	65.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	65.00	65.00	65.00
804,796.23	853,020.86	930,623.00	0.00	TOTAL MATERIALS & SERVICES	0.00	845,515.00	845,515.00	845,515.00
0.00	0.00	0.00	0.00	7002 WILL. HEALTH NORTH ROOF	0.00	0.00	0.00	189,000.00
0.00	0.00	0.00	0.00	7003 COURT HOUSE PAINTING	0.00	0.00	0.00	97,733.00
5,567.14	250.00	491,468.00	0.00	7235 REMODELING/REPAIRS	0.00	1.00	1.00	1.00
0.00	6,130.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
15,900.00	45,552.33	46,076.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
21,467.14	51,932.33	537,545.00	0.00	TOTAL CAPITAL OUTLAY	0.00	3.00	3.00	286,736.00
1,811,443.50	1,950,941.33	2,652,671.00	11.50	TOTAL EXPENDITURES	11.50	2,048,621.00	2,013,332.00	2,300,065.00
Department Recap								
64,071.63	58,705.72	150,313.00	0.00	Total Revenue	0.00	1,680.00	1,680.00	288,413.00
64,071.63	58,705.72	150,313.00	0.00	Total Revenues	0.00	1,680.00	1,680.00	288,413.00
985,180.13	1,045,988.14	1,184,503.00	11.50	Personal Services	11.50	1,203,103.00	1,167,814.00	1,167,814.00
804,796.23	853,020.86	930,623.00	0.00	Materials & Service	0.00	845,515.00	845,515.00	845,515.00
21,467.14	51,932.33	537,545.00	0.00	Capital Outlay	0.00	3.00	3.00	286,736.00
1,811,443.50	1,950,941.33	2,652,671.00	11.50	Total Expenditures	11.50	2,048,621.00	2,013,332.00	2,300,065.00

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

84 PRINTING

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
46,874.61	43,240.24	49,324.00	0.00	3169 OUTSIDE SALES	0.00	49,324.00	49,324.00	49,324.00
29.00	0.00	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
0.00	41.93	0.00	0.00	3173 FUEL SALES	0.00	0.00	0.00	0.00
57,888.24	59,390.16	78,500.00	0.00	3175 PRINTING SALES	0.00	78,500.00	78,500.00	78,500.00
209,255.94	187,401.38	159,000.00	0.00	3176 SUPPLY SALES	0.00	159,000.00	159,000.00	159,000.00
314,047.79	290,073.71	286,824.00	0.00	TOTAL REVENUE	0.00	286,824.00	286,824.00	286,824.00
314,047.79	290,073.71	286,824.00	0.00	TOTAL REVENUES	0.00	286,824.00	286,824.00	286,824.00
36,863.31	37,944.89	38,381.00	0.80	5563 PURCHASING CLERK	0.80	39,149.00	39,149.00	39,149.00
36,871.87	38,534.37	47,976.00	1.00	5565 OFFSET PRESS OPERATOR	1.00	48,936.00	48,936.00	48,936.00
54,144.00	55,680.00	69,680.00	1.00	5570 PRINTING SUPERVISOR	1.00	56,796.00	56,796.00	56,796.00
4,554.36	4,681.24	4,703.00	0.00	5960 LONGEVITY PAY	0.00	4,797.00	4,797.00	4,797.00
72,213.72	75,306.84	66,276.00	0.00	5980 FRINGE BENEFITS	0.00	67,800.00	67,800.00	67,800.00
40,628.73	43,144.29	50,132.00	0.00	5985 PAYROLL COSTS	0.00	45,876.00	45,876.00	45,876.00
0.00	0.00	13,157.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	15,801.00	10,508.00	10,508.00
245,275.99	255,291.63	290,305.00	2.80	TOTAL PERSONAL SERVICES	2.80	279,155.00	273,862.00	273,862.00
0.00	-1,512.06	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
28,526.12	31,654.85	35,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	35,000.00	35,000.00	35,000.00
0.00	0.00	30.00	0.00	6150 POSTAGE	0.00	30.00	30.00	30.00
0.00	0.00	5.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	5.00	5.00	5.00
0.00	0.00	5.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5.00	5.00	5.00
85.92	86.60	120.00	0.00	6250 TELEPHONE	0.00	120.00	120.00	120.00
420.46	0.00	0.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
500.00	217.50	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
2,668.44	3,050.00	3,800.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,800.00	3,800.00	3,800.00
156,695.91	137,636.25	123,000.00	0.00	6350 CENTRAL PURCHASING	0.00	115,000.00	115,000.00	115,000.00
188,896.85	171,133.14	162,460.00	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

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

84 PRINTING

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
434,172.84	426,424.77	452,766.00	2.80	TOTAL EXPENDITURES	2.80	433,616.00	428,323.00	428,323.00
Department Recap								
314,047.79	290,073.71	286,824.00	0.00	Total Revenue	0.00	286,824.00	286,824.00	286,824.00
314,047.79	290,073.71	286,824.00	0.00	Total Revenues	0.00	286,824.00	286,824.00	286,824.00
245,275.99	255,291.63	290,305.00	2.80	Personal Services	2.80	279,155.00	273,862.00	273,862.00
188,896.85	171,133.14	162,460.00	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
434,172.84	426,424.77	452,766.00	2.80	Total Expenditures	2.80	433,616.00	428,323.00	428,323.00

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

85 COUNTY ATTORNEY

2014-2015	2015-2016	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	103.50	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
827.28	103.50	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
827.28	207.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
827.28	207.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
45,036.00	46,308.00	46,308.00	1.00	5616 CO.ATTORNEY LEGAL ADMIN.ASSIST	1.00	47,232.00	47,232.00	47,232.00
41,455.80	52,573.80	0.00	0.00	5630 DEPUTY COUNTY ATTORNEY 1	0.00	0.00	0.00	0.00
67,284.00	34,594.00	67,598.00	1.00	5631 DEPUTY COUNTY ATTORNEY 2	1.00	68,952.00	72,220.00	72,220.00
104,424.00	107,376.00	107,376.00	1.00	5632 COUNTY ATTORNEY	1.00	109,524.00	109,524.00	109,524.00
0.00	49,056.00	75,960.00	1.00	5633 DEPUTY COUNTY ATTORNEY 3	1.00	81,200.00	81,200.00	81,200.00
5,221.20	5,561.76	6,527.00	0.00	5960 LONGEVITY PAY	0.00	6,657.00	6,657.00	6,657.00
61,486.54	72,301.92	72,324.00	0.00	5980 FRINGE BENEFITS	0.00	73,968.00	73,968.00	73,968.00
75,807.13	85,474.89	85,536.00	0.00	5985 PAYROLL COSTS	0.00	87,312.00	87,312.00	87,312.00
0.00	0.00	23,081.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	28,491.00	19,781.00	19,781.00
400,714.67	453,246.37	484,710.00	4.00	TOTAL PERSONAL SERVICES	4.00	503,336.00	497,894.00	497,894.00
1,408.28	1,380.78	2,500.00	0.00	6110 SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
130.00	51.75	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
58.01	47.55	380.00	0.00	6150 POSTAGE	0.00	380.00	380.00	380.00
3,158.55	4,504.95	3,582.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	3,582.00	3,582.00	3,582.00
3,661.00	2,431.00	3,750.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,750.00	3,750.00	3,750.00
360.00	360.00	3,500.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	3,500.00	3,500.00	3,500.00
2,231.96	4,052.97	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
1,359.00	0.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
127.36	112.14	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
0.00	9.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
2,040.00	2,048.50	2,150.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,150.00	2,150.00	2,150.00
2,193.65	1,169.60	2,050.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,050.00	2,050.00	2,050.00
181.58	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

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

85 COUNTY ATTORNEY

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018				
					FTE	Proposed	Approve	Adopted	
16,909.39	16,168.24	27,762.00	0.00	TOTAL MATERIALS & SERVICES	0.00	27,762.00	27,762.00	27,762.00	
417,624.06	469,414.61	512,472.00	4.00	TOTAL EXPENDITURES	4.00	531,098.00	525,656.00	525,656.00	
Department Recap									
827.28	207.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
827.28	207.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
400,714.67	453,246.37	484,710.00	4.00	Personal Services	4.00	503,336.00	497,894.00	497,894.00	
16,909.39	16,168.24	27,762.00	0.00	Materials & Service	0.00	27,762.00	27,762.00	27,762.00	
417,624.06	469,414.61	512,472.00	4.00	Total Expenditures	4.00	531,098.00	525,656.00	525,656.00	

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

86 GEOGRAPHIC SYSTEM

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
91.86	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
290.00	0.00	0.00	0.00	3169 OUTSIDE SALES	0.00	0.00	0.00	0.00
4,275.00	1,634.50	5,000.00	0.00	3170 SALES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	2,000.00	0.00	3180 CONTRACTS	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	5,000.00	0.00	3220 GRANTS	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	15,000.00
4,656.86	1,634.50	12,000.00	0.00	TOTAL REVENUE	0.00	7,001.00	7,001.00	22,001.00
4,020.00	6,322.50	30,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
314,982.00	370,177.00	352,000.00	0.00	4137 TRSF FROM CLERK TO GIS	0.00	376,640.00	376,640.00	376,640.00
319,002.00	376,499.50	382,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	406,640.00	406,640.00	406,640.00
323,658.86	378,134.00	394,000.00	0.00	TOTAL REVENUES	0.00	413,641.00	413,641.00	428,641.00
0.00	12,832.50	10,000.00	0.00	5550 TEMPORARY HELP	0.00	10,000.00	10,000.00	10,000.00
82,476.00	84,816.00	84,816.00	1.00	5653 G.I.S. PROJECT MANAGER	1.00	90,696.00	90,696.00	90,696.00
108,288.00	111,360.00	111,360.00	2.00	5862 G.I.S. ANALYST	2.00	103,348.00	103,348.00	103,348.00
6,627.73	7,688.40	7,688.00	0.00	5960 LONGEVITY PAY	0.00	5,107.00	5,107.00	5,107.00
69,086.28	72,207.84	72,228.00	0.00	5980 FRINGE BENEFITS	0.00	69,960.00	69,960.00	69,960.00
59,302.62	69,262.45	68,196.00	0.00	5985 PAYROLL COSTS	0.00	68,396.00	68,396.00	68,396.00
0.00	0.00	17,214.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	20,058.00	17,820.00	17,820.00
325,780.63	358,167.19	371,502.00	3.00	TOTAL PERSONAL SERVICES	3.00	367,565.00	365,327.00	365,327.00
2,772.99	3,148.91	3,000.00	0.00	6110 SUPPLIES	0.00	5,000.00	5,000.00	5,000.00
843.06	471.15	4,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	5,000.00	5,000.00	5,000.00
15,475.00	0.00	15,000.00	0.00	6141 ORTHOPHOTOS	0.00	0.00	0.00	15,000.00
80.50	89.02	250.00	0.00	6150 POSTAGE	0.00	250.00	250.00	250.00
20,608.00	19,367.49	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	2,000.00	2,000.00	2,000.00
175.00	207.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00
97.35	93.81	324.00	0.00	6250 TELEPHONE	0.00	324.00	324.00	324.00
0.00	0.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00

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

86 GEOGRAPHIC SYSTEM

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	14.69	70.00	0.00	6301 VISA BANK CHARGES	0.00	70.00	70.00	70.00
0.00	2,179.50	5,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	7,578.00	7,578.00	7,578.00
11,000.00	10,998.00	10,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	40,000.00	40,000.00	40,000.00
18.19	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
51,070.09	36,569.57	61,644.00	0.00	TOTAL MATERIALS & SERVICES	0.00	85,222.00	85,222.00	100,222.00
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
-53,191.86	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-53,191.86	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
323,658.86	394,736.76	433,147.00	3.00	TOTAL EXPENDITURES	3.00	452,788.00	450,550.00	465,550.00

Department Recap

4,656.86	1,634.50	12,000.00	0.00	Total Revenue	0.00	7,001.00	7,001.00	22,001.00
319,002.00	376,499.50	382,000.00	0.00	Total Indirect Revenue	0.00	406,640.00	406,640.00	406,640.00
323,658.86	378,134.00	394,000.00	0.00	Total Revenues	0.00	413,641.00	413,641.00	428,641.00
325,780.63	358,167.19	371,502.00	3.00	Personal Services	3.00	367,565.00	365,327.00	365,327.00
51,070.09	36,569.57	61,644.00	0.00	Materials & Service	0.00	85,222.00	85,222.00	100,222.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
-53,191.86	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
323,658.86	394,736.76	433,147.00	3.00	Total Expenditures	3.00	452,788.00	450,550.00	465,550.00

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

88 EXPO

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
-65.00	0.00	0.00	0.00	3063 COMPENSATORY FEES	0.00	0.00	0.00	0.00
1,023,593.57	1,015,167.75	1,032,500.00	0.00	3083 FACILITY RECEIPTS	0.00	1,013,000.00	1,013,000.00	1,013,000.00
0.00	132.00	0.00	0.00	3090 ENTRANCE FEES / DONATIONS	0.00	0.00	0.00	0.00
52.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	100,000.00	100,000.00
0.00	-91.11	0.00	0.00	3512 REGENCE SETTLEMENT	0.00	0.00	0.00	0.00
0.00	0.00	15,000.00	0.00	3660 SPONSORSHIP FEES	0.00	0.00	0.00	0.00
1,023,580.57	1,015,208.64	1,047,500.00	0.00	TOTAL REVENUE	0.00	1,013,000.00	1,113,000.00	1,113,000.00
43,885.00	117,885.00	120,000.00	0.00	4116 ECONOMIC DEVELOPEMENT TRSF	0.00	122,400.00	422,400.00	222,400.00
29,500.00	2,500.00	2,500.00	0.00	4218 TRANSFER FROM FAIR	0.00	2,500.00	2,500.00	2,500.00
73,385.00	120,385.00	122,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	124,900.00	424,900.00	224,900.00
1,096,965.57	1,135,593.64	1,170,000.00	0.00	TOTAL REVENUES	0.00	1,137,900.00	1,537,900.00	1,337,900.00
17,467.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
25,928.00	45,603.00	45,708.00	1.00	5040 ADMINISTRATIVE SECRETARY	1.00	46,620.00	46,620.00	46,620.00
75,875.00	55,738.00	46,000.00	0.00	5550 TEMPORARY HELP	0.00	60,000.00	60,000.00	60,000.00
22,932.00	45,603.00	48,516.00	1.00	5571 FAIR/EXPO EVENTS COORDINATOR	1.00	51,804.00	51,804.00	51,804.00
12,497.58	0.00	0.00	0.00	5572 FAIR & EXPO CTR FIN.&FAIR MGR	0.00	0.00	0.00	0.00
74,446.00	77,148.00	77,148.00	1.00	5574 FAIR/EXPO CTR. GEN.MGR	1.00	90,696.00	90,696.00	90,696.00
33,225.03	42,484.60	44,441.00	1.00	5819 FAIR/EXPO SR OPS WRKR	2.00	87,206.00	87,206.00	87,206.00
66,299.75	67,859.62	105,459.00	3.00	5821 FAIR/EXPO OPERATIONS WORKER	2.00	71,818.00	71,818.00	71,818.00
62,256.00	64,020.00	64,020.00	1.00	5827 FAIR & EXPO OPER. & EVENTS MGR	1.00	65,304.00	65,304.00	65,304.00
8,973.57	12,768.41	7,000.00	0.00	5920 OVERTIME	0.00	7,000.00	7,000.00	7,000.00
7,059.35	7,738.11	7,743.00	0.00	5960 LONGEVITY PAY	0.00	8,498.00	8,498.00	8,498.00
156,451.53	174,128.12	204,624.00	0.00	5980 FRINGE BENEFITS	0.00	199,824.00	199,824.00	199,824.00
110,178.87	120,617.89	146,901.00	0.00	5985 PAYROLL COSTS	0.00	143,694.00	143,694.00	143,694.00
0.00	0.00	3,282.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	40,489.00	21,586.00	21,586.00
673,589.68	713,708.75	800,842.00	8.00	TOTAL PERSONAL SERVICES	8.00	872,953.00	854,050.00	854,050.00
34,717.86	27,385.29	30,200.00	0.00	6110 SUPPLIES	0.00	28,500.00	28,500.00	28,500.00

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88 EXPO

2014-2015	2015-2016	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
2,009.44	1,065.84	1,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,500.00	1,500.00	1,500.00
4,095.84	4,283.52	4,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	4,800.00	4,800.00	4,800.00
752.01	942.14	1,500.00	0.00	6150 POSTAGE	0.00	1,500.00	1,500.00	1,500.00
4,994.35	8,648.87	7,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	6,000.00	6,000.00	6,000.00
27,017.85	17,792.91	24,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6185 MARKETING	0.00	24,000.00	24,000.00	24,000.00
10,515.88	4,933.97	5,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	5,000.00	5,000.00	5,000.00
217.55	1,594.37	1,200.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,200.00	1,200.00	1,200.00
0.00	558.00	0.00	0.00	6201 CONFERENCES/MEETINGS	0.00	0.00	0.00	0.00
4,658.60	2,094.23	4,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,500.00	2,500.00	2,500.00
11,981.59	16,262.03	18,000.00	0.00	6210 VEHICLE EXPENSE	0.00	18,000.00	18,000.00	18,000.00
108,418.57	109,727.23	110,000.00	0.00	6230 ELECTRICITY	0.00	112,000.00	112,000.00	112,000.00
8,812.10	9,428.38	10,500.00	0.00	6250 TELEPHONE	0.00	5,500.00	5,500.00	5,500.00
-83.21	0.00	0.00	0.00	6260 TELEPHONE LINE & MATERIAL CHGS	0.00	0.00	0.00	0.00
45.97	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
24,671.62	28,745.64	27,500.00	0.00	6271 CITY WATER	0.00	37,000.00	37,000.00	37,000.00
17,918.98	18,204.04	22,000.00	0.00	6275 NATURAL GAS	0.00	18,000.00	18,000.00	18,000.00
31,367.30	50,245.31	15,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	15,000.00	15,000.00	15,000.00
2,227.17	205.75	1,000.00	0.00	6281 GROUNDS MAINTENANCE	0.00	0.00	0.00	0.00
14,779.67	16,969.48	21,000.00	0.00	6282 EQUIPMENT REPAIRS	0.00	13,000.00	13,000.00	13,000.00
34,928.30	28,900.00	35,000.00	0.00	6283 SHAVINGS	0.00	37,000.00	37,000.00	37,000.00
25,174.96	28,557.16	33,950.00	0.00	6284 EXPO GROUNDS UPKEEP	0.00	33,950.00	33,950.00	33,950.00
10,576.82	10,723.42	8,500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	10,500.00	10,500.00	10,500.00
5,305.27	5,986.53	5,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	5,500.00	5,500.00	5,500.00
12,000.00	12,000.00	12,000.00	0.00	6310 INSURANCE	0.00	12,000.00	12,000.00	12,000.00
604.09	616.02	600.00	0.00	6313 OREGON LODGING TAX	0.00	600.00	600.00	600.00
5,651.69	-2,723.19	24,800.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	4,800.00	4,800.00	4,800.00
14,211.04	6,875.00	0.00	0.00	6331 WORK CREW	0.00	0.00	0.00	0.00
28,935.14	41,572.92	36,500.00	0.00	6341 CONTRACTED LABOR	0.00	61,000.00	61,000.00	61,000.00
7,667.85	4,691.55	5,300.00	0.00	6351 INTERNET	0.00	4,700.00	4,700.00	4,700.00
15,771.93	13,222.41	11,000.00	0.00	6355 CUSTODIAL SERVICES	0.00	12,500.00	12,500.00	12,500.00
1,280.00	1,440.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
660.00	720.00	0.00	0.00	6407 LAUNDRY ALLOCATION	0.00	0.00	0.00	0.00

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88 EXPO

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
1,104.85	1,297.04	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
259.95	0.00	1,500.00	0.00	6460 UNIFORMS	0.00	1,500.00	1,500.00	1,500.00
1,642.90	1,164.43	2,500.00	0.00	6470 MISCELLANEOUS	0.00	2,500.00	2,500.00	2,500.00
3,572.99	4,320.37	6,000.00	0.00	6490 SPECIAL SERVICES	0.00	6,000.00	6,000.00	6,000.00
7,127.03	5,643.38	7,500.00	0.00	6511 GAS, OIL & DIESEL	0.00	6,500.00	6,500.00	6,500.00
17,529.86	11,587.41	12,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	11,000.00	11,000.00	11,000.00
8,460.48	8,439.10	8,500.00	0.00	6639 SANITATION	0.00	9,000.00	9,000.00	9,000.00
0.00	0.00	1,000.00	0.00	6640 SECURITY	0.00	1,000.00	1,000.00	1,000.00
693.75	0.00	0.00	0.00	6641 EQUINE DAY	0.00	0.00	0.00	0.00
1,560.10	100.00	1,200.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,200.00	1,200.00	1,200.00
3,870.00	790.00	2,500.00	0.00	6695 REFUNDS	0.00	1,500.00	1,500.00	1,500.00
517,708.14	505,010.55	519,250.00	0.00	TOTAL MATERIALS & SERVICES	0.00	516,250.00	516,250.00	516,250.00
0.00	19,943.57	125,000.00	0.00	7235 REMODELING/REPAIRS	0.00	122,400.00	222,400.00	122,400.00
0.00	126,938.03	50,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	146,881.60	175,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	122,401.00	222,401.00	122,401.00
1,191,297.82	1,365,600.90	1,495,092.00	8.00	TOTAL EXPENDITURES	8.00	1,511,604.00	1,592,701.00	1,492,701.00

Department Recap

1,023,580.57	1,015,208.64	1,047,500.00	0.00	Total Revenue	0.00	1,013,000.00	1,113,000.00	1,113,000.00
73,385.00	120,385.00	122,500.00	0.00	Total Indirect Revenue	0.00	124,900.00	424,900.00	224,900.00
1,096,965.57	1,135,593.64	1,170,000.00	0.00	Total Revenues	0.00	1,137,900.00	1,537,900.00	1,337,900.00
673,589.68	713,708.75	800,842.00	8.00	Personal Services	8.00	872,953.00	854,050.00	854,050.00
517,708.14	505,010.55	519,250.00	0.00	Materials & Service	0.00	516,250.00	516,250.00	516,250.00
0.00	146,881.60	175,000.00	0.00	Capital Outlay	0.00	122,401.00	222,401.00	122,401.00
1,191,297.82	1,365,600.90	1,495,092.00	8.00	Total Expenditures	8.00	1,511,604.00	1,592,701.00	1,492,701.00

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2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
5,531.55	222.20	9,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	12,000.00	12,000.00	12,000.00
50,000.00	50,000.00	50,000.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00
16,883.15	83,915.74	743,916.00	0.00	3150 REIMBURSEMENTS	0.00	290,000.00	290,000.00	290,000.00
0.00	0.00	0.00	0.00	3151 IND.COS.4-H DIST.	0.00	0.00	10,000.00	10,000.00
11,600.17	30,055.68	15,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	20,000.00	20,000.00	20,000.00
407.00	5,302.61	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
7,510.06	0.00	7,500.00	0.00	3303 SEVERANCE TAXES	0.00	7,500.00	7,500.00	7,500.00
352,842.84	327,930.84	280,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	260,000.00	260,000.00	260,000.00
82,144.43	0.00	85,000.00	0.00	3350 CATFA FUNDING	0.00	85,000.00	85,000.00	85,000.00
482,814.00	529,896.00	526,660.00	0.00	3408 VIDEO LOTTERY REIMB.	0.00	528,000.00	528,000.00	528,000.00
26,935.57	23,561.21	27,000.00	0.00	3411 AMUSEMENT TAXES	0.00	28,500.00	28,500.00	28,500.00
172,277.40	147,889.43	181,000.00	0.00	3412 CIGARETTE TAXES	0.00	208,895.00	208,895.00	208,895.00
180,460.18	195,041.47	195,100.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	190,000.00	190,000.00	190,000.00
541,396.61	492,791.27	605,000.00	0.00	3414 LIQUOR TAXES	0.00	580,000.00	580,000.00	580,000.00
1,646,379.28	1,551,370.26	1,700,000.00	0.00	3416 STATE FOREST REVENUE	0.00	1,200,000.00	1,600,000.00	1,600,000.00
3,266.82	3,458.24	3,400.00	0.00	3418 PRIVATE CAR CO TAX	0.00	3,400.00	3,400.00	3,400.00
1,097,870.70	909,814.07	500,000.00	0.00	3501 O & C LAND GRANT	0.00	500,000.00	500,000.00	500,000.00
186,202.00	220,100.00	190,000.00	0.00	3502 P.I.L.T. FUNDS	0.00	190,000.00	190,000.00	190,000.00
0.00	10,456.30	0.00	0.00	3505 W.O.S.T.	0.00	0.00	0.00	0.00
157,983.00	92,798.00	100,000.00	0.00	3513 SAIF SETTLEMENT	0.00	100,000.00	100,000.00	100,000.00
725,618.33	1,498,928.57	2,745,000.00	0.00	3991 BEGINNING BALANCE	0.00	511,216.00	911,216.00	1,291,209.00
10,081,837.26	10,445,572.13	10,926,647.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	11,352,746.00	11,452,267.00	11,452,267.00
0.00	0.00	0.00	0.00	3993 TAXES NEEDED TO BALANCE	0.00	2,154,321.00	0.00	0.00
15,829,960.35	16,619,104.02	18,890,223.00	0.00	TOTAL REVENUE	0.00	18,221,578.00	16,976,778.00	17,356,771.00
950,000.00	1,750,000.00	0.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	750,000.00	750,000.00
0.00	0.00	100,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	200,000.00	200,000.00	200,000.00
19,262.00	0.00	0.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
1,740,490.00	1,866,923.00	2,202,330.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	2,270,162.00	2,270,162.00	2,270,162.00
0.00	0.00	375,000.00	0.00	4375 TRSF FROM UNEMPLOYMENT FUND	0.00	0.00	400,000.00	400,000.00
2,709,752.00	3,616,923.00	2,677,330.00	0.00	TOTAL INDIRECT REVENUE	0.00	2,470,162.00	3,620,162.00	3,620,162.00

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2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
18,539,712.35	20,236,027.02	21,567,553.00	0.00	TOTAL REVENUES	0.00	20,691,740.00	20,596,940.00	20,976,933.00
0.00	0.00	0.00	0.00	5006 OFFICE/PROPERTY MGT SPEC.	1.00	39,130.00	39,130.00	39,130.00
32,052.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	24,000.00	24,000.00	24,000.00
943.91	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5980 FRINGE BENEFITS	0.00	31,704.00	31,704.00	31,704.00
7,066.09	0.00	1.00	0.00	5985 PAYROLL COSTS	0.00	9,721.00	9,721.00	9,721.00
0.00	0.00	0.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,300.00	3,300.00	3,300.00
40,062.00	0.00	1.00	0.00	TOTAL PERSONAL SERVICES	1.00	107,855.00	107,855.00	107,855.00
1,382.21	0.00	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
6.16	0.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
108,747.74	99,991.54	100,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	100,000.00	100,000.00	100,000.00
12,935.37	13,820.93	19,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	19,500.00	19,500.00	19,500.00
382.60	929.15	1,500.00	0.00	6202 BOARD OF PROPERTY TAX APPEALS	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	0.00	0.00	6230 ELECTRICITY	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6240 HEATING FUEL	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6245 SECURITY	0.00	10,000.00	10,000.00	10,000.00
8,623.92	0.00	100,000.00	0.00	6270 OTHER UTILITIES	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6271 CITY WATER	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6272 CITY SEWER	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6273 SANITATION SERVICE	0.00	10,000.00	10,000.00	10,000.00
26,210.78	137,865.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	85,822.00	85,822.00	85,822.00
236.37	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	10,000.00	10,000.00	10,000.00
39,900.00	40,500.00	44,500.00	0.00	6320 AUDIT	0.00	46,000.00	46,000.00	46,000.00
505.00	905.00	7,000.00	0.00	6322 OTHER AUDIT SERVICES	0.00	5,000.00	5,000.00	5,000.00
3,715.84	1,526.31	7,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	5,000.00	5,000.00	5,000.00
374,634.91	163,115.88	1,186,660.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,163,140.00	868,140.00	1,063,140.00
0.00	7,000.00	0.00	0.00	6370 PROSECUTION	0.00	0.00	0.00	0.00
25,150.00	34,063.28	45,000.00	0.00	6373 LEGAL FEE	0.00	74,000.00	74,000.00	74,000.00
12,840.81	4,853.06	11,500.00	0.00	6470 MISCELLANEOUS	0.00	11,500.00	11,500.00	11,500.00
0.00	16,663.90	2,500.00	0.00	6574 LABOR NEGOTIATION	0.00	2,500.00	2,500.00	2,500.00

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2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
615,271.71	521,234.05	1,525,160.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,593,962.00	1,298,962.00	1,493,962.00
0.00	0.00	0.00	0.00	7001 R&M/APD BUILDING	0.00	0.00	750,000.00	750,000.00
545,360.32	0.00	1,750,000.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00
0.00	0.00	140,000.00	0.00	7119 SOFTWARE UPGRADE	0.00	75,000.00	75,000.00	75,000.00
386,132.11	87,177.90	49,695.00	0.00	7235 REMODELING/REPAIRS	0.00	10,000.00	10,000.00	10,000.00
931,492.43	87,177.90	1,939,695.00	0.00	TOTAL CAPITAL OUTLAY	0.00	85,000.00	835,000.00	835,000.00
60,000.00	60,000.00	60,000.00	0.00	8102 FAIR FUND-TRANSFER	0.00	60,000.00	60,000.00	60,000.00
43,885.00	117,885.00	120,000.00	0.00	8103 EXPO - TRANSFER	0.00	122,400.00	422,400.00	222,400.00
0.00	0.00	0.00	0.00	8110 PROPERTIES TRANSFER	0.00	200,000.00	200,000.00	200,000.00
0.00	0.00	0.00	0.00	8119 GEN GRANTS-SPEC.TRANS.TSF	0.00	105,000.00	105,000.00	105,000.00
86,500.00	29,642.91	90,000.00	0.00	8120 TRANSFER TO COMMISSIONERS	0.00	90,000.00	90,000.00	90,000.00
25,000.00	0.00	0.00	0.00	8121 TRANSFER TO TREASURER	0.00	0.00	0.00	0.00
0.00	0.00	135,347.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
25,000.00	0.00	25,000.00	0.00	8124 TRANSFER TO GENERAL ADMINISTRA	0.00	25,000.00	25,000.00	25,000.00
126,000.00	0.00	0.00	0.00	8126 TRSF TO COUNTY FOREST FUND	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	8138 TRSF TO HEALTH ADMIN	0.00	134,075.00	134,075.00	134,072.00
3,591.57	3,838.07	4,000.00	0.00	8140 LAW LIBRARY TRANSFER	0.00	4,000.00	4,000.00	4,100.00
86,152.00	87,372.00	87,372.00	0.00	8158 HEALTH FUND-A & D TRANSFER	0.00	87,372.00	8,655.00	8,655.00
873,236.00	881,961.00	881,961.00	0.00	8159 HEALTH FUND-PUBLIC HEALTH TSF	0.00	747,466.00	674,064.00	674,064.00
1.00	0.00	0.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	0.00	0.00	0.00
43,162.00	43,162.00	43,162.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	43,162.00	43,162.00	43,162.00
71,288.00	71,569.00	71,569.00	0.00	8222 IND.COSTS REIMB/HEALTH/A&D	0.00	194,675.00	194,675.00	194,675.00
201,249.00	201,247.00	201,249.00	0.00	8223 IND.COSTS REIMB/HEALTH/PUBLIC	0.00	214,037.00	214,037.00	214,037.00
16,207.00	0.00	0.00	0.00	8225 IND.COSTS REIMB/PARKS	0.00	0.00	0.00	0.00
15,178.00	0.00	0.00	0.00	8227 IND.COSTS REIMB/SPEC.TRANS.	0.00	0.00	0.00	0.00
183,773.16	183,773.16	183,774.00	0.00	8345 LOAN REPAYMENT TO HEALTH FUND	0.00	183,774.00	183,774.00	183,774.00
622,425.12	647,739.93	576,950.00	0.00	8350 LOAN REPAYMENT	0.00	576,950.00	576,950.00	576,950.00
1,881,446.95	3,698,478.22	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
4,364,094.80	6,026,668.29	2,480,384.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,787,911.00	2,935,792.00	2,735,889.00
0.00	0.00	61,298.00	0.00	9910 OPERATING CONTINGENCY	0.00	300,000.00	1,117,312.00	872,215.00

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

96 NON DEPARTMENTAL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	0.00	61,298.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	300,000.00	1,117,312.00	872,215.00
5,950,920.94	6,635,080.24	6,006,538.00	0.00	TOTAL EXPENDITURES	1.00	4,874,728.00	6,294,921.00	6,044,921.00
Department Recap								
15,829,960.35	16,619,104.02	18,890,223.00	0.00	Total Revenue	0.00	18,221,578.00	16,976,778.00	17,356,771.00
2,709,752.00	3,616,923.00	2,677,330.00	0.00	Total Indirect Revenue	0.00	2,470,162.00	3,620,162.00	3,620,162.00
18,539,712.35	20,236,027.02	21,567,553.00	0.00	Total Revenues	0.00	20,691,740.00	20,596,940.00	20,976,933.00
40,062.00	0.00	1.00	0.00	Personal Services	1.00	107,855.00	107,855.00	107,855.00
615,271.71	521,234.05	1,525,160.00	0.00	Materials & Service	0.00	1,593,962.00	1,298,962.00	1,493,962.00
931,492.43	87,177.90	1,939,695.00	0.00	Capital Outlay	0.00	85,000.00	835,000.00	835,000.00
4,364,094.80	6,026,668.29	2,480,384.00	0.00	Other Requirements	0.00	2,787,911.00	2,935,792.00	2,735,889.00
0.00	0.00	61,298.00	0.00	Operating Contingency	0.00	300,000.00	1,117,312.00	872,215.00
5,950,920.94	6,635,080.24	6,006,538.00	0.00	Total Expenditures	1.00	4,874,728.00	6,294,921.00	6,044,921.00

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

97 BALANCE SHEET

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018				
					FTE	Proposed	Approve	Adopted	
Fund Recap									
27,986,461.59	30,200,123.63	33,980,297.00	0.00	Total Revenue	0.00	33,813,193.00	32,659,822.00	33,352,048.00	
3,753,761.28	7,021,249.15	6,301,386.00	0.00	Total Indirect Revenue	0.00	6,899,852.00	8,499,852.00	8,149,852.00	
31,740,222.87	37,221,372.78	40,281,683.00	0.00	Total Revenues	0.00	40,713,045.00	41,159,674.00	41,501,900.00	
20,606,431.97	22,870,109.83	25,500,569.00	218.23	Personal Services	224.19	26,828,120.00	26,367,667.00	26,367,667.00	
5,596,383.73	5,116,392.74	6,987,215.00	0.00	Materials & Service	0.00	8,228,665.00	7,320,554.00	7,564,554.00	
1,014,115.23	2,480,535.04	4,141,695.00	0.00	Capital Outlay	0.00	1,721,472.00	2,571,472.00	3,114,698.00	
4,523,291.94	6,754,335.17	3,590,906.00	0.00	Other Requirements	0.00	3,634,788.00	3,782,669.00	3,582,766.00	
0.00	0.00	61,298.00	0.00	Operating Contingency	0.00	300,000.00	1,117,312.00	872,215.00	
31,740,222.87	37,221,372.78	40,281,683.00	218.23	Total Expenditures	224.19	40,713,045.00	41,159,674.00	41,501,900.00	

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

61 ALBANY DISTRICT

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
7,221.50	4,290.00	8,000.00	0.00	5240 ROAD SUMMER HELP	0.00	8,000.00	8,000.00	8,000.00
68,316.00	70,248.00	85,248.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	62,834.00	62,834.00	62,834.00
250,271.61	303,894.46	349,143.00	7.00	5257 MAINTENANCE WORKER III	7.00	356,104.00	356,104.00	356,104.00
46,332.00	0.00	0.00	0.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
3,195.75	1,299.97	6,000.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
477.17	371.70	1,000.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
14,307.40	15,578.50	18,074.00	0.00	5960 LONGEVITY PAY	0.00	14,748.00	14,748.00	14,748.00
171,619.16	180,735.36	207,596.00	0.00	5980 FRINGE BENEFITS	0.00	182,914.00	182,914.00	182,914.00
136,501.92	149,618.74	170,814.00	0.00	5985 PAYROLL COSTS	0.00	144,840.00	144,840.00	144,840.00
0.00	0.00	41,544.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	41,879.00	41,879.00	41,879.00
698,242.51	726,036.73	887,419.00	8.00	TOTAL PERSONAL SERVICES	8.00	820,319.00	820,319.00	820,319.00
780.00	780.00	820.00	0.00	6405 CELL PHONE ALLOCATION	0.00	820.00	820.00	820.00
1,925.00	1,925.00	2,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,200.00	2,200.00	2,200.00
60,904.71	29,338.02	60,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	60,000.00	60,000.00	60,000.00
159.84	1,126.28	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
8,973.52	0.00	20,000.00	0.00	6521 GRAVEL	0.00	20,000.00	20,000.00	20,000.00
8,801.92	6,580.13	40,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	40,000.00	40,000.00	40,000.00
81,544.99	39,749.43	124,020.00	0.00	TOTAL MATERIALS & SERVICES	0.00	124,020.00	124,020.00	124,020.00
779,787.50	765,786.16	1,011,439.00	8.00	TOTAL EXPENDITURES	8.00	944,339.00	944,339.00	944,339.00

Department Recap

698,242.51	726,036.73	887,419.00	8.00	Personal Services	8.00	820,319.00	820,319.00	820,319.00
81,544.99	39,749.43	124,020.00	0.00	Materials & Service	0.00	124,020.00	124,020.00	124,020.00
779,787.50	765,786.16	1,011,439.00	8.00	Total Expenditures	8.00	944,339.00	944,339.00	944,339.00

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

62 HALSEY DISTRICT

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
4,979.00	6,240.00	8,000.00	0.00	5240 ROAD SUMMER HELP	0.00	8,000.00	8,000.00	8,000.00
68,316.00	70,248.00	70,248.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	71,652.00	71,652.00	71,652.00
19,422.44	55,030.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
241,944.00	242,177.34	341,668.00	7.00	5257 MAINTENANCE WORKER III	7.00	354,824.00	354,824.00	354,824.00
1,683.93	2,793.55	6,000.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
467.09	168.17	500.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
9,523.56	8,613.00	7,369.00	0.00	5960 LONGEVITY PAY	0.00	10,087.00	10,087.00	10,087.00
154,102.80	161,678.46	200,789.00	0.00	5980 FRINGE BENEFITS	0.00	190,523.00	190,523.00	190,523.00
118,559.55	130,283.64	148,783.00	0.00	5985 PAYROLL COSTS	0.00	139,854.00	139,854.00	139,854.00
0.00	0.00	38,443.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	42,182.00	42,182.00	42,182.00
618,998.37	677,232.16	821,800.00	8.00	TOTAL PERSONAL SERVICES	8.00	826,122.00	826,122.00	826,122.00
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
3,667.02	4,114.56	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
4,464.75	2,064.08	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
1,650.00	1,650.00	2,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,200.00	2,200.00	2,200.00
42,078.24	29,740.84	60,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	60,000.00	60,000.00	60,000.00
971.99	958.66	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
1,511.73	9,236.27	20,000.00	0.00	6521 GRAVEL	0.00	20,000.00	20,000.00	20,000.00
6,451.73	15,648.75	40,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	40,000.00	40,000.00	40,000.00
61,682.02	64,299.72	134,720.00	0.00	TOTAL MATERIALS & SERVICES	0.00	134,720.00	134,720.00	134,720.00
13,710.00	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	15,000.00	15,000.00	15,000.00
13,710.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	15,000.00	15,000.00	15,000.00
694,390.39	741,531.88	956,520.00	8.00	TOTAL EXPENDITURES	8.00	975,842.00	975,842.00	975,842.00

Department Recap

618,998.37	677,232.16	821,800.00	8.00	Personal Services	8.00	826,122.00	826,122.00	826,122.00
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**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

62 HALSEY DISTRICT

2014-2015	2015-2016	2016-2017		Account	2017-2018			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
61,682.02	64,299.72	134,720.00	0.00	Materials & Service	0.00	134,720.00	134,720.00	134,720.00
13,710.00	0.00	0.00	0.00	Capital Outlay	0.00	15,000.00	15,000.00	15,000.00
694,390.39	741,531.88	956,520.00	8.00	Total Expenditures	8.00	975,842.00	975,842.00	975,842.00

LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND

63 SCIO DISTRICT

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
6,630.00	7,338.50	8,000.00	0.00	5240 ROAD SUMMER HELP	0.00	8,000.00	8,000.00	8,000.00
68,316.00	70,248.00	70,248.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	71,652.00	71,652.00	71,652.00
283,077.19	344,287.28	348,270.00	7.00	5257 MAINTENANCE WORKER III	7.00	358,536.00	358,536.00	358,536.00
46,332.00	0.00	0.00	0.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
7,617.34	14,349.36	6,000.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
231.26	810.76	500.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
13,881.70	13,791.13	12,346.00	0.00	5960 LONGEVITY PAY	0.00	12,638.00	12,638.00	12,638.00
138,224.93	148,650.12	161,779.00	0.00	5980 FRINGE BENEFITS	0.00	158,713.00	158,713.00	158,713.00
145,556.04	160,894.72	157,416.00	0.00	5985 PAYROLL COSTS	0.00	143,826.00	143,826.00	143,826.00
0.00	0.00	37,503.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	40,995.00	40,995.00	40,995.00
709,866.46	760,369.87	802,062.00	8.00	TOTAL PERSONAL SERVICES	8.00	803,360.00	803,360.00	803,360.00
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
3,811.96	3,248.70	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
5,508.93	2,240.76	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
2,200.00	2,200.00	2,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,200.00	2,200.00	2,200.00
56,030.14	45,762.34	60,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	60,000.00	60,000.00	60,000.00
1,067.15	1,200.09	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
13,391.49	14,746.32	20,000.00	0.00	6521 GRAVEL	0.00	20,000.00	20,000.00	20,000.00
30,404.75	41,823.56	40,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	40,000.00	40,000.00	40,000.00
113,300.98	112,108.33	134,720.00	0.00	TOTAL MATERIALS & SERVICES	0.00	134,720.00	134,720.00	134,720.00
0.00	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	15,000.00	15,000.00	15,000.00
823,167.44	872,478.20	936,782.00	8.00	TOTAL EXPENDITURES	8.00	953,080.00	953,080.00	953,080.00

Department Recap

709,866.46	760,369.87	802,062.00	8.00	Personal Services	8.00	803,360.00	803,360.00	803,360.00
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**LINN COUNTY
Budget Book Report
21 GENERAL ROAD FUND**

63 SCIO DISTRICT

2014-2015	2015-2016	2016-2017		Account	2017-2018			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
113,300.98	112,108.33	134,720.00	0.00	Materials & Service	0.00	134,720.00	134,720.00	134,720.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	15,000.00	15,000.00	15,000.00
823,167.44	872,478.20	936,782.00	8.00	Total Expenditures	8.00	953,080.00	953,080.00	953,080.00

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

64 LEBANON DISTRICT

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
59,436.00	67,452.70	55,260.00	1.00	5244 VEGETATION MGT FOREMAN	1.00	56,154.00	56,154.00	56,154.00
100,773.20	86,532.90	102,284.00	2.00	5254 VEGETATION MGT TECHNICIAN	2.00	106,236.00	106,236.00	106,236.00
0.00	0.00	47,031.00	1.00	5257 MAINTENANCE WORKER III	1.00	49,488.00	49,488.00	49,488.00
1,322.75	0.00	2,000.00	0.00	5920 OVERTIME	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	500.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
4,235.40	3,674.40	2,625.00	0.00	5960 LONGEVITY PAY	0.00	2,690.00	2,690.00	2,690.00
79,304.34	70,206.27	110,528.00	0.00	5980 FRINGE BENEFITS	0.00	103,901.00	103,901.00	103,901.00
54,736.68	55,281.21	71,718.00	0.00	5985 PAYROLL COSTS	0.00	58,161.00	58,161.00	58,161.00
0.00	0.00	19,472.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	20,715.00	20,715.00	20,715.00
299,808.37	283,147.48	411,418.00	4.00	TOTAL PERSONAL SERVICES	4.00	400,345.00	400,345.00	400,345.00
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
4,126.60	4,121.08	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
3,619.37	1,615.19	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
480.00	440.00	1,080.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,080.00	1,080.00	1,080.00
825.00	825.00	1,100.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,100.00	1,100.00	1,100.00
10,764.77	5,416.52	20,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	20,000.00	20,000.00	20,000.00
1,024.85	1,052.10	1,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00
0.00	220.72	1,500.00	0.00	6524 ROADSIDE PLANTS	0.00	1,500.00	1,500.00	1,500.00
100,412.30	129,742.07	135,000.00	0.00	6525 ROADSIDE SPRAY	0.00	135,000.00	135,000.00	135,000.00
25,855.82	10,725.77	50,000.00	0.00	6527 DE-ICING CHEMICALS	0.00	50,000.00	50,000.00	50,000.00
147,215.27	154,265.01	220,880.00	0.00	TOTAL MATERIALS & SERVICES	0.00	220,880.00	220,880.00	220,880.00
447,023.64	437,412.49	632,298.00	4.00	TOTAL EXPENDITURES	4.00	621,225.00	621,225.00	621,225.00

Department Recap

299,808.37	283,147.48	411,418.00	4.00	Personal Services	4.00	400,345.00	400,345.00	400,345.00
147,215.27	154,265.01	220,880.00	0.00	Materials & Service	0.00	220,880.00	220,880.00	220,880.00
447,023.64	437,412.49	632,298.00	4.00	Total Expenditures	4.00	621,225.00	621,225.00	621,225.00

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

65 SWEET HOME DISTRICT

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
7,540.00	7,540.00	8,000.00	0.00	5240 ROAD SUMMER HELP	0.00	8,000.00	8,000.00	8,000.00
58,062.00	61,116.00	62,810.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	62,340.00	62,340.00	62,340.00
0.00	17,769.14	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
285,086.20	307,455.44	340,496.00	7.00	5257 MAINTENANCE WORKER III	7.00	355,865.00	355,865.00	355,865.00
1,941.11	2,955.30	6,000.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
66.47	298.60	500.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
7,678.70	8,037.27	6,874.00	0.00	5960 LONGEVITY PAY	0.00	6,504.00	6,504.00	6,504.00
128,346.33	137,899.35	160,260.00	0.00	5980 FRINGE BENEFITS	0.00	176,477.00	176,477.00	176,477.00
115,911.47	141,199.75	145,038.00	0.00	5985 PAYROLL COSTS	0.00	132,949.00	132,949.00	132,949.00
0.00	0.00	35,774.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	40,377.00	40,377.00	40,377.00
604,632.28	684,270.85	765,752.00	8.00	TOTAL PERSONAL SERVICES	8.00	791,512.00	791,512.00	791,512.00
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
5,676.47	5,102.45	6,600.00	0.00	6270 OTHER UTILITIES	0.00	6,600.00	6,600.00	6,600.00
5,023.43	2,330.20	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
720.00	720.00	820.00	0.00	6405 CELL PHONE ALLOCATION	0.00	820.00	820.00	820.00
2,200.00	1,925.00	2,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,200.00	2,200.00	2,200.00
54,394.33	41,749.66	60,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	60,000.00	60,000.00	60,000.00
858.95	504.98	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
14,150.08	24,866.36	25,000.00	0.00	6521 GRAVEL	0.00	25,000.00	25,000.00	25,000.00
10,487.87	11,986.31	40,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	40,000.00	40,000.00	40,000.00
93,617.69	89,291.52	140,820.00	0.00	TOTAL MATERIALS & SERVICES	0.00	140,820.00	140,820.00	140,820.00
698,249.97	773,562.37	906,572.00	8.00	TOTAL EXPENDITURES	8.00	932,332.00	932,332.00	932,332.00

Department Recap

604,632.28	684,270.85	765,752.00	8.00	Personal Services	8.00	791,512.00	791,512.00	791,512.00
93,617.69	89,291.52	140,820.00	0.00	Materials & Service	0.00	140,820.00	140,820.00	140,820.00
698,249.97	773,562.37	906,572.00	8.00	Total Expenditures	8.00	932,332.00	932,332.00	932,332.00

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

66 BRIDGE

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
7,020.00	7,670.00	8,000.00	0.00	5240 ROAD SUMMER HELP	0.00	8,000.00	8,000.00	8,000.00
65,220.00	67,068.00	69,453.00	1.00	5246 BRIDGE SUPERVISOR	1.00	71,652.00	71,652.00	71,652.00
0.00	0.00	0.00	0.00	5255 MAINTENANCE WORKER I	1.00	44,964.00	44,964.00	44,964.00
143,748.00	149,328.00	149,328.00	3.00	5265 BRIDGE MAINT. WORKER III	3.00	153,072.00	153,072.00	153,072.00
105,637.15	108,168.81	107,664.00	2.00	5266 BRIDGE MAINT. WORKER IV	2.00	110,352.00	110,352.00	110,352.00
75,024.00	57,861.00	0.00	0.00	5280 BRIDGE OPERATIONS SUPERVISOR	0.00	0.00	0.00	0.00
27.46	0.00	2,000.00	0.00	5920 OVERTIME	0.00	2,000.00	2,000.00	2,000.00
0.00	538.90	200.00	0.00	5950 AIC	0.00	5,000.00	5,000.00	5,000.00
12,369.94	15,881.35	13,833.00	0.00	5960 LONGEVITY PAY	0.00	16,451.00	16,451.00	16,451.00
190,016.84	184,216.94	161,837.00	0.00	5980 FRINGE BENEFITS	0.00	189,734.00	189,734.00	189,734.00
139,916.55	150,755.40	130,732.00	0.00	5985 PAYROLL COSTS	0.00	136,962.00	136,962.00	136,962.00
0.00	0.00	31,642.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	39,775.00	39,775.00	39,775.00
738,979.94	741,488.40	674,689.00	6.00	TOTAL PERSONAL SERVICES	7.00	777,962.00	777,962.00	777,962.00
1,200.00	1,090.00	820.00	0.00	6405 CELL PHONE ALLOCATION	0.00	820.00	820.00	820.00
1,650.00	1,650.00	2,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,200.00	2,200.00	2,200.00
16,211.68	10,448.60	30,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	30,000.00	30,000.00	30,000.00
8,542.47	8,812.25	8,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	8,500.00	8,500.00	8,500.00
5,677.59	11,496.60	5,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	5,000.00	5,000.00	5,000.00
3,362.76	993.22	5,000.00	0.00	6519 LUMBER	0.00	5,000.00	5,000.00	5,000.00
86,424.45	83,246.92	100,000.00	0.00	6520 BRIDGE STEEL	0.00	100,000.00	100,000.00	100,000.00
3,344.03	14,113.69	15,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	15,000.00	15,000.00	15,000.00
6,032.24	1,258.44	40,000.00	0.00	6531 CONCRETE	0.00	40,000.00	40,000.00	40,000.00
9,841.79	9,177.16	10,000.00	0.00	6534 GUARD RAIL MAINTENANCE	0.00	10,000.00	10,000.00	10,000.00
782.08	202.41	3,000.00	0.00	6535 SUPPLIES & PAINT	0.00	3,000.00	3,000.00	3,000.00
2,066.77	945.18	10,000.00	0.00	6539 JOINT BRIDGES	0.00	10,000.00	10,000.00	10,000.00
145,135.86	143,434.47	229,520.00	0.00	TOTAL MATERIALS & SERVICES	0.00	229,520.00	229,520.00	229,520.00
3,023.85	0.00	180,000.00	0.00	7255 PRESTRESSED SLABS	0.00	100,000.00	100,000.00	100,000.00
22,914.40	19,905.64	20,000.00	0.00	7535 GUARD RAIL/NEW & UPGRADE	0.00	10,000.00	10,000.00	10,000.00
25,938.25	19,905.64	200,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	110,000.00	110,000.00	110,000.00

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

66 BRIDGE

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
910,054.05	904,828.51	1,104,209.00	6.00	TOTAL EXPENDITURES	7.00	1,117,482.00	1,117,482.00	1,117,482.00

Department Recap

738,979.94	741,488.40	674,689.00	6.00	Personal Services	7.00	777,962.00	777,962.00	777,962.00
145,135.86	143,434.47	229,520.00	0.00	Materials & Service	0.00	229,520.00	229,520.00	229,520.00
25,938.25	19,905.64	200,000.00	0.00	Capital Outlay	0.00	110,000.00	110,000.00	110,000.00
910,054.05	904,828.51	1,104,209.00	6.00	Total Expenditures	7.00	1,117,482.00	1,117,482.00	1,117,482.00

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

67 FLEET MAINTENANCE

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					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
68,316.00	70,248.00	70,248.00	1.00	5248 SHOP SUPERVISOR	1.00	71,652.00	71,652.00	71,652.00
53,815.00	55,433.00	54,925.00	1.00	5252 PURCHASING AGENT 2	1.00	56,676.00	56,676.00	56,676.00
46,476.00	48,276.00	48,276.00	1.00	5259 STORES CLERK	1.00	49,488.00	49,488.00	49,488.00
195,063.50	215,041.62	212,415.00	4.00	5261 MECHANIC	4.00	220,764.00	220,764.00	220,764.00
3,075.85	3,017.93	2,000.00	0.00	5920 OVERTIME	0.00	2,000.00	2,000.00	2,000.00
8,633.75	8,909.05	8,884.00	0.00	5960 LONGEVITY PAY	0.00	9,107.00	9,107.00	9,107.00
0.00	0.00	0.00	0.00	5977 LEAD WORKER	0.00	3,000.00	3,000.00	3,000.00
169,915.21	192,200.72	188,955.00	0.00	5980 FRINGE BENEFITS	0.00	194,255.00	194,255.00	194,255.00
111,242.55	125,906.73	123,964.00	0.00	5985 PAYROLL COSTS	0.00	121,872.00	121,872.00	121,872.00
0.00	0.00	35,383.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	39,810.00	39,810.00	39,810.00
656,537.86	719,033.05	753,050.00	7.00	TOTAL PERSONAL SERVICES	7.00	776,624.00	776,624.00	776,624.00
895.00	1,020.00	1,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,000.00	1,000.00	1,000.00
1,650.00	1,650.00	1,650.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,650.00	1,650.00	1,650.00
5,417.88	3,856.26	15,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	15,000.00	15,000.00	15,000.00
7,465.85	5,798.43	9,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	9,000.00	9,000.00	9,000.00
273,245.22	279,540.53	300,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	300,000.00	300,000.00	300,000.00
71,048.35	73,909.54	80,000.00	0.00	6515 TIRES	0.00	80,000.00	80,000.00	80,000.00
359,722.30	365,774.76	406,650.00	0.00	TOTAL MATERIALS & SERVICES	0.00	406,650.00	406,650.00	406,650.00
15,000.00	1,980.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
15,000.00	1,980.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
1,031,260.16	1,086,787.81	1,159,700.00	7.00	TOTAL EXPENDITURES	7.00	1,183,274.00	1,183,274.00	1,183,274.00

Department Recap

656,537.86	719,033.05	753,050.00	7.00	Personal Services	7.00	776,624.00	776,624.00	776,624.00
359,722.30	365,774.76	406,650.00	0.00	Materials & Service	0.00	406,650.00	406,650.00	406,650.00
15,000.00	1,980.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00

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

67 FLEET MAINTENANCE

2014-2015	2015-2016	2016-2017			2017-2018			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
1,031,260.16	1,086,787.81	1,159,700.00	7.00	Total Expenditures	7.00	1,183,274.00	1,183,274.00	1,183,274.00

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

68 TRAFFIC CONTROL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
21,372.00	42,894.50	40,000.00	0.00	5240 ROAD SUMMER HELP	0.00	40,000.00	40,000.00	40,000.00
65,220.00	67,068.00	67,068.00	1.00	5247 TRAFFIC CONTROL MANAGER	1.00	68,412.00	68,412.00	68,412.00
98,196.00	102,012.00	102,012.00	2.00	5257 MAINTENANCE WORKER III	2.00	104,568.00	104,568.00	104,568.00
2,567.62	5,651.59	3,500.00	0.00	5920 OVERTIME	0.00	4,000.00	4,000.00	4,000.00
4,518.00	4,659.36	4,659.00	0.00	5960 LONGEVITY PAY	0.00	6,035.00	6,035.00	6,035.00
60,810.32	63,468.32	61,361.00	0.00	5980 FRINGE BENEFITS	0.00	63,353.00	63,353.00	63,353.00
62,234.58	68,259.20	60,987.00	0.00	5985 PAYROLL COSTS	0.00	55,731.00	55,731.00	55,731.00
0.00	0.00	14,804.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	16,395.00	16,395.00	16,395.00
314,918.52	354,012.97	354,391.00	3.00	TOTAL PERSONAL SERVICES	3.00	358,494.00	358,494.00	358,494.00
720.00	720.00	820.00	0.00	6405 CELL PHONE ALLOCATION	0.00	820.00	820.00	820.00
825.00	825.00	825.00	0.00	6406 UNIFORM ALLOCATION	0.00	825.00	825.00	825.00
66,439.76	34,621.77	75,000.00	0.00	6510 ROAD SIGNS	0.00	75,000.00	75,000.00	75,000.00
15,681.63	9,954.96	25,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	25,000.00	25,000.00	25,000.00
1,315.63	880.02	3,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	3,000.00	3,000.00	3,000.00
35,381.12	30,806.70	35,000.00	0.00	6516 TRAFFIC CNTRL SUPPLY	0.00	35,000.00	35,000.00	35,000.00
27,913.00	12,239.00	30,000.00	0.00	6517 SIGN POSTS	0.00	30,000.00	30,000.00	30,000.00
234,738.94	285,410.47	330,000.00	0.00	6518 STRIPING PAINT	0.00	330,000.00	330,000.00	330,000.00
984.85	0.00	1,000.00	0.00	6519 LUMBER	0.00	1,000.00	1,000.00	1,000.00
383,999.93	375,457.92	500,645.00	0.00	TOTAL MATERIALS & SERVICES	0.00	500,645.00	500,645.00	500,645.00
0.00	0.00	20,000.00	0.00	7450 SPECIAL 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
698,918.45	729,470.89	875,036.00	3.00	TOTAL EXPENDITURES	3.00	879,139.00	879,139.00	879,139.00

Department Recap

314,918.52	354,012.97	354,391.00	3.00	Personal Services	3.00	358,494.00	358,494.00	358,494.00
383,999.93	375,457.92	500,645.00	0.00	Materials & Service	0.00	500,645.00	500,645.00	500,645.00
0.00	0.00	20,000.00	0.00	Capital Outlay	0.00	20,000.00	20,000.00	20,000.00

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

68 TRAFFIC CONTROL

2014-2015	2015-2016	2016-2017		Account	2017-2018			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
698,918.45	729,470.89	875,036.00	3.00	Total Expenditures	3.00	879,139.00	879,139.00	879,139.00

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

70 SPECIAL OPERATIONS

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
68,316.00	38,414.68	0.00	0.00	5249 DISTRICT ROAD SUPERVISOR	0.00	0.00	0.00	0.00
0.00	36,792.00	74,178.00	1.00	5250 CONST/ROAD MAINT. SUPERVISOR	1.00	78,696.00	78,696.00	78,696.00
1,992.60	878.10	0.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
21,204.60	14,594.50	26,849.00	0.00	5980 FRINGE BENEFITS	0.00	30,835.00	30,835.00	30,835.00
25,258.37	26,603.81	29,338.00	0.00	5985 PAYROLL COSTS	0.00	28,253.00	28,253.00	28,253.00
0.00	0.00	6,268.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	7,578.00	7,578.00	7,578.00
116,771.57	117,283.09	136,633.00	1.00	TOTAL PERSONAL SERVICES	1.00	145,362.00	145,362.00	145,362.00
480.00	360.00	500.00	0.00	6405 CELL PHONE ALLOCATION	0.00	500.00	500.00	500.00
275.00	275.00	275.00	0.00	6406 UNIFORM ALLOCATION	0.00	275.00	275.00	275.00
3,546.19	1,341.54	7,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	7,000.00	7,000.00	7,000.00
246.77	847.35	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
4,547.96	2,823.89	8,775.00	0.00	TOTAL MATERIALS & SERVICES	0.00	8,775.00	8,775.00	8,775.00
121,319.53	120,106.98	145,408.00	1.00	TOTAL EXPENDITURES	1.00	154,137.00	154,137.00	154,137.00

Department Recap

116,771.57	117,283.09	136,633.00	1.00	Personal Services	1.00	145,362.00	145,362.00	145,362.00
4,547.96	2,823.89	8,775.00	0.00	Materials & Service	0.00	8,775.00	8,775.00	8,775.00
121,319.53	120,106.98	145,408.00	1.00	Total Expenditures	1.00	154,137.00	154,137.00	154,137.00

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

71 ENGINEERING

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
-396.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
-396.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
-396.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
0.00	0.00	18,000.00	0.00	5240 ROAD SUMMER HELP	0.00	18,000.00	18,000.00	18,000.00
89,618.00	0.00	0.00	0.00	5271 ENGINEER TECH 2	0.00	0.00	0.00	0.00
18,928.00	120,324.00	122,496.00	2.00	5272 SENIOR ENGINEERING TECH	2.00	124,332.00	124,332.00	124,332.00
20,075.64	55,218.00	53,526.00	1.00	5273 CIVIL ENGINEERING ASSOC. 1	0.00	0.00	0.00	0.00
148,025.00	154,296.00	154,296.00	2.00	5275 CIVIL ENGINEER	1.00	59,615.00	59,615.00	59,615.00
0.00	0.00	0.00	0.00	5276 CIVIL ENGINEER 2	2.00	173,016.00	173,016.00	173,016.00
90,612.00	93,180.00	93,180.00	1.00	5285 COUNTY ENGINEER	1.00	95,040.00	95,040.00	95,040.00
13,373.50	7,557.94	0.00	0.00	5550 TEMPORARY HELP	0.00	30,000.00	30,000.00	30,000.00
102,492.00	0.00	0.00	0.00	5852 SURVEY TECH 2	0.00	0.00	0.00	0.00
9,889.94	19,795.31	15,000.00	0.00	5920 OVERTIME	0.00	15,000.00	15,000.00	15,000.00
5,124.60	2,579.30	3,861.00	0.00	5960 LONGEVITY PAY	0.00	7,647.00	7,647.00	7,647.00
181,944.42	135,045.12	134,049.00	0.00	5980 FRINGE BENEFITS	0.00	142,209.00	142,209.00	142,209.00
143,440.38	125,891.77	151,468.00	0.00	5985 PAYROLL COSTS	0.00	126,220.00	126,220.00	126,220.00
0.00	0.00	34,144.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	40,044.00	40,044.00	40,044.00
823,523.48	713,887.44	780,020.00	6.00	TOTAL PERSONAL SERVICES	6.00	831,123.00	831,123.00	831,123.00
0.00	235.15	600.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
1,910.00	1,640.00	3,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,000.00	3,000.00	3,000.00
20,755.60	19,490.66	19,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	19,000.00	19,000.00	19,000.00
0.00	251.78	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
2,405.00	1,980.00	2,500.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,500.00	2,500.00	2,500.00
200.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00
4,525.53	5,085.48	8,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	8,000.00	8,000.00	8,000.00
3,444.28	639.68	3,900.00	0.00	6533 ENGINEERING SUPPLIES	0.00	3,900.00	3,900.00	3,900.00
33,240.41	29,322.75	38,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	38,500.00	38,500.00	38,500.00

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

71 ENGINEERING

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
856,763.89	743,210.19	818,520.00	6.00	TOTAL EXPENDITURES	6.00	869,623.00	869,623.00	869,623.00
Department Recap								
-396.00	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
-396.00	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
823,523.48	713,887.44	780,020.00	6.00	Personal Services	6.00	831,123.00	831,123.00	831,123.00
33,240.41	29,322.75	38,500.00	0.00	Materials & Service	0.00	38,500.00	38,500.00	38,500.00
856,763.89	743,210.19	818,520.00	6.00	Total Expenditures	6.00	869,623.00	869,623.00	869,623.00

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

72 ROADMASTER

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
6,000.00	9,400.00	12,000.00	0.00	3126 RENTAL PAYMENTS	0.00	12,000.00	12,000.00	12,000.00
16,834.50	22,290.50	13,500.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	15,000.00	15,000.00	15,000.00
70,503.25	74,151.50	70,000.00	0.00	3142 HIGHWAY PERMITS	0.00	70,000.00	70,000.00	70,000.00
3,902,568.68	4,264,007.31	9,780,000.00	0.00	3150 REIMBURSEMENTS	0.00	4,250,000.00	4,250,000.00	4,250,000.00
4,402.00	2,000.00	5,000.00	0.00	3160 LEASE / RENTAL	0.00	5,000.00	5,000.00	5,000.00
23,197.51	7,241.12	10,000.00	0.00	3170 SALES	0.00	10,000.00	10,000.00	10,000.00
285,404.44	211,853.69	400,000.00	0.00	3173 FUEL SALES	0.00	300,000.00	300,000.00	300,000.00
65,821.29	100,113.81	100,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	100,000.00	100,000.00	100,000.00
0.00	44,261.00	60,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	100,000.00	100,000.00	100,000.00
232.55	0.00	500.00	0.00	3250 ASSESSMENTS	0.00	500.00	500.00	500.00
1,165.83	1,926.47	750.00	0.00	3251 ASSESSMENT/INTEREST	0.00	500.00	500.00	500.00
401.86	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
147,842.43	255,328.89	250,000.00	0.00	3291 FEMA REIMBURSEMENT	0.00	750,000.00	750,000.00	750,000.00
7,584,597.13	8,032,190.68	8,212,975.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	7,999,768.00	7,999,768.00	7,999,768.00
0.00	0.00	100.00	0.00	3480 WEIGHMASTER FINES & FEES	0.00	100.00	100.00	100.00
65,524.73	91,007.03	60,000.00	0.00	3497 REIMB. SHOP MATERIAL/LABOR	0.00	75,000.00	75,000.00	75,000.00
3,167,339.23	2,624,954.71	320,000.00	0.00	3503 FEDERAL FOREST	0.00	362,124.00	362,124.00	362,124.00
20,139,882.81	21,087,862.42	17,000,000.00	0.00	3991 BEGINNING BALANCE	0.00	15,172,000.00	15,172,000.00	15,172,000.00
35,481,718.24	36,828,589.13	36,294,825.00	0.00	TOTAL REVENUE	0.00	29,221,992.00	29,221,992.00	29,221,992.00
0.00	2,612.00	22,266.00	0.00	4341 REPAY/ROADS/CLERK/ELECT.	0.00	22,266.00	22,266.00	22,266.00
0.00	0.00	250,000.00	0.00	4343 REPAY/ROADS/SHERIFF/SOFTW.	0.00	250,000.00	250,000.00	250,000.00
0.00	0.00	194,822.00	0.00	4345 REPAY/ROADS/CITY OF ALB.PROP.	0.00	194,822.00	194,822.00	194,822.00
0.00	0.00	84,864.00	0.00	4347 REPAY/ROADS/PLANNING	0.00	84,864.00	84,864.00	84,864.00
0.00	101,002.66	101,003.00	0.00	4353 REPAY/ROADS/S.HOME PARK	0.00	101,003.00	101,003.00	101,003.00
265,614.22	265,614.22	0.00	0.00	4355 REPAYMENT PARK LOAN	0.00	0.00	0.00	0.00
68,133.10	68,133.10	68,134.00	0.00	4356 REPAY/ROADS/ORCATS PROG.	0.00	68,134.00	68,134.00	68,134.00
125,208.79	125,208.79	125,209.00	0.00	4357 REPAY ROADS/FINANCIAL PROJ.	0.00	125,209.00	125,209.00	125,209.00
70,733.33	0.00	0.00	0.00	4359 REPAY/ROADS/BOILER	0.00	0.00	0.00	0.00
1,186,442.59	1,287,877.09	1,329,968.00	0.00	4360 REPAY/ROADS/VET LOAN	0.00	1,504,032.00	1,504,032.00	1,504,032.00
90,096.47	90,096.47	90,097.00	0.00	4361 REPAY/RDS/JACKSON PROPERTY	0.00	90,097.00	90,097.00	90,097.00
70,772.31	70,772.31	70,773.00	0.00	4363 REPAY/ROADS/WILLAMETTE PROP.	0.00	70,773.00	70,773.00	70,773.00
0.00	96,048.14	96,049.00	0.00	4364 REPAY/ROADS/TANGENT PROP.	0.00	96,049.00	96,049.00	96,049.00

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

72 ROADMASTER

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
1,877,000.81	2,107,364.78	2,433,185.00	0.00	TOTAL INDIRECT REVENUE	0.00	2,607,249.00	2,607,249.00	2,607,249.00
37,358,719.05	38,935,953.91	38,728,010.00	0.00	TOTAL REVENUES	0.00	31,829,241.00	31,829,241.00	31,829,241.00
0.00	20,748.04	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
128,323.00	132,044.00	166,248.00	4.00	5007 OFFICE SPECIALIST 3	1.00	37,140.00	37,140.00	37,140.00
0.00	0.00	0.00	0.00	5032 ADMIN. ASSIST. ROADS	2.00	97,472.00	97,472.00	97,472.00
54,819.22	0.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.00	0.00	0.00	0.00
7,631.00	38,064.00	55,000.00	0.00	5240 ROAD SUMMER HELP	0.00	60,000.00	60,000.00	60,000.00
0.00	0.00	0.00	0.00	5241 RIGHT OF WAY SPECIALIST 1	1.00	47,585.00	47,585.00	47,585.00
29,630.94	31,326.57	29,556.00	0.50	5245 WEIGHMASTER	0.50	32,652.00	32,652.00	32,652.00
53,815.00	55,261.31	54,897.00	1.00	5253 FACILITIES COORDINATOR	1.00	56,676.00	56,676.00	56,676.00
47,916.00	34,109.88	0.00	0.00	5257 MAINTENANCE WORKER III	0.00	0.00	0.00	0.00
40,393.02	0.00	0.00	0.00	5258 MAINTENANCE WORKER IV	0.00	0.00	0.00	0.00
90,612.00	105,774.42	87,894.00	1.00	5281 ROAD DEPT. OPERATIONS MANAGER	1.00	89,649.00	89,649.00	89,649.00
109,536.00	112,632.00	112,632.00	1.00	5290 ROADMASTER	1.00	114,888.00	114,888.00	114,888.00
149,052.99	94,601.38	105,000.00	0.00	5550 TEMPORARY HELP	0.00	80,000.00	80,000.00	80,000.00
5,007.39	4,649.41	10,000.00	0.00	5920 OVERTIME	0.00	10,000.00	10,000.00	10,000.00
20,361.45	17,041.37	16,898.00	0.00	5960 LONGEVITY PAY	0.00	18,897.00	18,897.00	18,897.00
213,247.23	188,999.01	186,669.00	0.00	5980 FRINGE BENEFITS	0.00	201,565.00	201,565.00	201,565.00
194,189.43	180,318.80	145,563.00	0.00	5985 PAYROLL COSTS	0.00	149,148.00	149,148.00	149,148.00
0.00	0.00	40,018.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	46,512.00	46,512.00	46,512.00
1,144,534.67	1,015,570.19	1,010,375.00	7.50	TOTAL PERSONAL SERVICES	7.50	1,042,184.00	1,042,184.00	1,042,184.00
6,017.49	4,679.75	6,500.00	0.00	6110 SUPPLIES	0.00	6,000.00	6,000.00	6,000.00
3,543.99	2,118.27	3,800.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	3,000.00	3,000.00
8,815.52	10,482.00	11,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	11,000.00	11,000.00	11,000.00
1,358.06	983.92	1,800.00	0.00	6150 POSTAGE	0.00	1,500.00	1,500.00	1,500.00
2,089.04	1,448.70	3,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	2,000.00	2,000.00	2,000.00
3,861.82	3,450.46	4,500.00	0.00	6190 COMMUNICATIONS	0.00	4,500.00	4,500.00	4,500.00
35,333.46	26,445.20	22,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	22,000.00	22,000.00	22,000.00
6,266.87	7,780.86	5,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,500.00	5,500.00	5,500.00

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

72 ROADMASTER

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
13,554.74	7,484.30	19,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	18,500.00	18,500.00	18,500.00
1,062.47	870.44	2,300.00	0.00	6250 TELEPHONE	0.00	1,500.00	1,500.00	1,500.00
45,326.63	47,703.36	70,000.00	0.00	6270 OTHER UTILITIES	0.00	60,000.00	60,000.00	60,000.00
17,630.28	23,993.22	25,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	30,000.00	30,000.00	30,000.00
31,373.54	17,909.96	120,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	120,000.00	120,000.00	120,000.00
120,627.57	152,458.37	170,000.00	0.00	6310 INSURANCE	0.00	170,000.00	170,000.00	170,000.00
60,000.00	48,300.00	85,000.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	50,000.00	50,000.00	50,000.00
116,924.36	154,895.74	212,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	212,500.00	212,500.00	212,500.00
2,815.00	3,455.00	3,800.00	0.00	6405 CELL PHONE ALLOCATION	0.00	4,500.00	4,500.00	4,500.00
945.00	550.00	1,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	750.00	750.00	750.00
240.00	240.00	260.00	0.00	6407 LAUNDRY ALLOCATION	0.00	260.00	260.00	260.00
297,363.29	233,388.07	400,000.00	0.00	6509 BULK FUEL PURCHASES	0.00	300,000.00	300,000.00	300,000.00
22,495.41	12,683.62	25,000.00	0.00	6511 GAS, OIL & DIESEL	0.00	25,000.00	25,000.00	25,000.00
2,853.04	1,766.87	10,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	900.00	0.00	6514 SURVEY STAKES	0.00	900.00	900.00	900.00
75,163.97	747,973.85	1,250,000.00	0.00	6521 GRAVEL	0.00	1,250,000.00	1,250,000.00	1,250,000.00
11,638.67	12,212.41	40,000.00	0.00	6522 CULVERT	0.00	40,000.00	40,000.00	40,000.00
967,143.61	1,035,781.92	1,140,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	1,600,000.00	1,600,000.00	1,600,000.00
16,619.15	18,008.60	20,000.00	0.00	6529 DUST PALLATIVE	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	5,000.00	0.00	6530 RAILROAD CROSSINGS	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	500.00	0.00	6574 LABOR NEGOTIATION	0.00	500.00	500.00	500.00
17,826.13	21,656.64	20,000.00	0.00	6575 SAFETY EXPENSES	0.00	20,000.00	20,000.00	20,000.00
260.00	467.50	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
1,889,149.11	2,599,189.03	3,679,060.00	0.00	TOTAL MATERIALS & SERVICES	0.00	3,995,410.00	3,995,410.00	3,995,410.00
118,036.51	35,911.16	0.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00
19,160.22	44,601.06	50,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	50,000.00	50,000.00	50,000.00
176,837.98	74,027.15	150,000.00	0.00	7235 REMODELING/REPAIRS	0.00	150,000.00	150,000.00	150,000.00
1,785,508.20	2,813,390.34	9,400,000.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	4,300,000.00	4,300,000.00	4,300,000.00
2,152,340.50	2,732,993.70	3,900,000.00	0.00	7256 CONTRACT BRIDGE PROJECTS	0.00	3,400,000.00	3,400,000.00	3,400,000.00
21,956.27	13,946.99	15,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	25,000.00	25,000.00	25,000.00
676,988.17	964,905.65	1,608,000.00	0.00	7420 CONSTRUCTION EQUIPMENT	0.00	1,596,000.00	1,596,000.00	1,596,000.00
2.62	1,518.44	25,000.00	0.00	7876 RIGHT OF WAY	0.00	25,000.00	25,000.00	25,000.00

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

72 ROADMASTER

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
4,950,830.47	6,681,294.49	15,148,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	9,546,000.00	9,546,000.00	9,546,000.00
3,750.00	3,250.00	10,000.00	0.00	8104 JUV.WORK CREW/CONTRACT/TSF	0.00	10,000.00	10,000.00	10,000.00
4,020.00	6,322.50	30,000.00	0.00	8105 GIS CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
77,924.37	280,194.90	332,000.00	0.00	8106 SURVEYOR CONTRACT	0.00	332,000.00	332,000.00	332,000.00
0.00	0.00	60,000.00	0.00	8107 SHERIFF-ROAD CREW CONTRACT	0.00	60,000.00	60,000.00	60,000.00
1,640.99	1,771.02	15,000.00	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
187,676.00	190,583.00	195,314.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	178,294.00	178,294.00	178,294.00
950,000.00	3,943,075.90	400,000.00	0.00	8355 LOAN ADVANCE	0.00	1,000,000.00	1,750,000.00	1,750,000.00
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
21,087,862.42	17,039,527.40	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	1,866,777.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	989,880.00	989,880.00	989,880.00
0.00	0.00	3,000,000.00	0.00	8701 OBLIGATED RESERVES	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22,312,873.78	21,464,724.72	7,909,091.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	5,615,174.00	6,365,174.00	6,365,174.00
0.00	0.00	2,435,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	3,000,000.00	2,250,000.00	2,250,000.00
0.00	0.00	2,435,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	3,000,000.00	2,250,000.00	2,250,000.00
30,297,388.03	31,760,778.43	30,181,526.00	7.50	TOTAL EXPENDITURES	7.50	23,198,768.00	23,198,768.00	23,198,768.00
Department Recap								
35,481,718.24	36,828,589.13	36,294,825.00	0.00	Total Revenue	0.00	29,221,992.00	29,221,992.00	29,221,992.00
1,877,000.81	2,107,364.78	2,433,185.00	0.00	Total Indirect Revenue	0.00	2,607,249.00	2,607,249.00	2,607,249.00
37,358,719.05	38,935,953.91	38,728,010.00	0.00	Total Revenues	0.00	31,829,241.00	31,829,241.00	31,829,241.00
1,144,534.67	1,015,570.19	1,010,375.00	7.50	Personal Services	7.50	1,042,184.00	1,042,184.00	1,042,184.00
1,889,149.11	2,599,189.03	3,679,060.00	0.00	Materials & Service	0.00	3,995,410.00	3,995,410.00	3,995,410.00
4,950,830.47	6,681,294.49	15,148,000.00	0.00	Capital Outlay	0.00	9,546,000.00	9,546,000.00	9,546,000.00
22,312,873.78	21,464,724.72	7,909,091.00	0.00	Other Requirements	0.00	5,615,174.00	6,365,174.00	6,365,174.00
0.00	0.00	2,435,000.00	0.00	Operating Contingency	0.00	3,000,000.00	2,250,000.00	2,250,000.00

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

72 ROADMASTER

2014-2015	2015-2016	2016-2017			2017-2018			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
30,297,388.03	31,760,778.43	30,181,526.00	7.50	Total Expenditures	7.50	23,198,768.00	23,198,768.00	23,198,768.00

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

97 BALANCE SHEET

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
Fund Recap								
35,481,322.24	36,828,589.13	36,294,825.00	0.00	Total Revenue	0.00	29,221,992.00	29,221,992.00	29,221,992.00
1,877,000.81	2,107,364.78	2,433,185.00	0.00	Total Indirect Revenue	0.00	2,607,249.00	2,607,249.00	2,607,249.00
37,358,323.05	38,935,953.91	38,728,010.00	0.00	Total Revenues	0.00	31,829,241.00	31,829,241.00	31,829,241.00
6,726,814.03	6,792,332.23	7,397,609.00	66.50	Personal Services	67.50	7,573,407.00	7,573,407.00	7,573,407.00
3,313,156.52	3,975,716.83	5,618,310.00	0.00	Materials & Service	0.00	5,934,660.00	5,934,660.00	5,934,660.00
5,005,478.72	6,703,180.13	15,368,000.00	0.00	Capital Outlay	0.00	9,706,000.00	9,706,000.00	9,706,000.00
22,312,873.78	21,464,724.72	7,909,091.00	0.00	Other Requirements	0.00	5,615,174.00	6,365,174.00	6,365,174.00
0.00	0.00	2,435,000.00	0.00	Operating Contingency	0.00	3,000,000.00	2,250,000.00	2,250,000.00
37,358,323.05	38,935,953.91	38,728,010.00	66.50	Total Expenditures	67.50	31,829,241.00	31,829,241.00	31,829,241.00

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

27 FAIR

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
1,309.49	1,095.00	1,000.00	0.00	3078 CAR SHOW	0.00	1,000.00	1,000.00	1,000.00
88.78	37.30	100.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	100.00	100.00	100.00
0.00	-129.15	0.00	0.00	3265 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00
6,694.16	3,674.22	3,000.00	0.00	3290 MISCELLANEOUS	0.00	3,000.00	3,000.00	3,000.00
50,963.61	53,666.67	53,000.00	0.00	3419 STATE LOTTERY DISTRIBUTION	0.00	53,000.00	53,000.00	53,000.00
18,595.59	20,993.85	23,000.00	0.00	3605 CARNIVAL FEE	0.00	26,000.00	26,000.00	26,000.00
34,083.25	23,627.50	28,000.00	0.00	3610 COMMERCIAL BOOTH REVENUE	0.00	26,000.00	26,000.00	26,000.00
1,531.00	1,867.50	1,500.00	0.00	3620 ENTRY FEE	0.00	1,900.00	1,900.00	1,900.00
26,224.74	28,527.37	28,000.00	0.00	3625 FOOD BOOTH	0.00	28,000.00	28,000.00	28,000.00
56,424.27	62,485.68	64,000.00	0.00	3630 GATE FEES	0.00	67,000.00	67,000.00	67,000.00
24,902.90	27,847.65	28,000.00	0.00	3645 PARKING FEES	0.00	28,000.00	28,000.00	28,000.00
15,033.00	13,701.00	18,000.00	0.00	3650 RODEO BEER GARDEN REV.	0.00	19,000.00	19,000.00	19,000.00
14,337.00	26,318.00	23,000.00	0.00	3657 ENTERTAINMENT REVENUE	0.00	19,000.00	19,000.00	19,000.00
163,800.00	90,387.00	124,500.00	0.00	3660 SPONSORSHIP FEES	0.00	120,000.00	120,000.00	120,000.00
63,066.18	105,940.34	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
477,053.97	460,039.93	395,100.00	0.00	TOTAL REVENUE	0.00	392,000.00	392,000.00	392,000.00
60,000.00	60,000.00	60,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	60,000.00	60,000.00	60,000.00
60,000.00	60,000.00	60,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	60,000.00	60,000.00	60,000.00
537,053.97	520,039.93	455,100.00	0.00	TOTAL REVENUES	0.00	452,000.00	452,000.00	452,000.00
16,300.39	9,627.01	12,000.00	0.00	6110 SUPPLIES	0.00	12,000.00	12,000.00	12,000.00
5,064.64	4,700.16	4,200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	350.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
965.00	600.00	175.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	200.00	200.00	200.00
27,148.50	28,020.70	27,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6185 MARKETING	0.00	28,000.00	28,000.00	28,000.00
153.53	3,209.14	2,500.00	0.00	6187 COST OF SPONSORSHIP	0.00	4,800.00	4,800.00	4,800.00
6,906.50	2,305.39	0.00	0.00	6189 FAIR V.I.P.	0.00	0.00	0.00	0.00
259.00	0.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
0.00	24.00	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00

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

27 FAIR

2014-2015	2015-2016	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
2,282.20	1,791.37	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
0.00	0.00	4,000.00	0.00	6270 OTHER UTILITIES	0.00	2,500.00	2,500.00	2,500.00
621.80	1,689.95	0.00	0.00	6271 CITY WATER	0.00	0.00	0.00	0.00
0.00	295.72	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
0.00	325.00	0.00	0.00	6282 EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00
7,000.00	4,200.00	7,000.00	0.00	6283 SHAVINGS	0.00	5,800.00	5,800.00	5,800.00
11,860.14	22,935.32	20,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	24,000.00	24,000.00	24,000.00
42,012.00	40,184.96	65,600.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	72,000.00	72,000.00	72,000.00
5,625.00	6,250.00	0.00	0.00	6331 WORK CREW	0.00	0.00	0.00	0.00
384.00	2,734.01	0.00	0.00	6341 CONTRACTED LABOR	0.00	0.00	0.00	0.00
406.99	0.00	0.00	0.00	6355 CUSTODIAL SERVICES	0.00	0.00	0.00	0.00
11,295.07	11,037.35	13,000.00	0.00	6470 MISCELLANEOUS	0.00	12,000.00	12,000.00	12,000.00
404.25	784.27	1,500.00	0.00	6511 GAS, OIL & DIESEL	0.00	500.00	500.00	500.00
2,126.98	0.00	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00
3,000.00	8,008.85	3,000.00	0.00	6621 4-H FAIR	0.00	3,000.00	3,000.00	3,000.00
204.39	0.00	500.00	0.00	6622 FFA FAIR	0.00	0.00	0.00	0.00
13,504.00	8,303.00	9,000.00	0.00	6625 FAIR BOOTHS	0.00	10,500.00	10,500.00	10,500.00
1,702.00	3,616.13	3,500.00	0.00	6626 CAR SHOW	0.00	3,500.00	3,500.00	3,500.00
0.00	0.00	0.00	0.00	6627 ARENA EVENTS	0.00	13,000.00	13,000.00	13,000.00
156,888.75	224,368.72	177,975.00	0.00	6630 ENTERTAINMENT	0.00	162,500.00	162,500.00	162,500.00
1,566.06	1,625.02	1,800.00	0.00	6632 JUDGES	0.00	1,500.00	1,500.00	1,500.00
36,030.40	39,962.88	45,000.00	0.00	6634 ENTERTAINMENT/GROUNDS ACTS	0.00	48,000.00	48,000.00	48,000.00
8,061.00	6,871.00	9,500.00	0.00	6635 PREMIUMS	0.00	9,000.00	9,000.00	9,000.00
13,510.00	11,400.00	12,000.00	0.00	6637 RODEO	0.00	12,000.00	12,000.00	12,000.00
11,000.00	13,515.00	12,000.00	0.00	6638 ARENA EVENTS	0.00	0.00	0.00	0.00
6,857.55	6,219.07	7,000.00	0.00	6639 SANITATION	0.00	7,000.00	7,000.00	7,000.00
153.00	4,634.64	4,500.00	0.00	6640 SECURITY	0.00	2,500.00	2,500.00	2,500.00
220.00	0.00	0.00	0.00	6645 START UP	0.00	0.00	0.00	0.00
349.75	0.00	8,000.00	0.00	6648 HOSPITALITY	0.00	12,000.00	12,000.00	12,000.00
4,622.74	4,233.88	3,000.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	3,500.00	3,500.00	3,500.00
5,628.00	67.38	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
404,113.63	473,539.92	455,100.00	0.00	TOTAL MATERIALS & SERVICES	0.00	452,000.00	452,000.00	452,000.00

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

27 FAIR

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
27,000.00	0.00	0.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
105,940.34	46,500.01	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
132,940.34	46,500.01	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
537,053.97	520,039.93	455,100.00	0.00	TOTAL EXPENDITURES	0.00	452,000.00	452,000.00	452,000.00

Department Recap

477,053.97	460,039.93	395,100.00	0.00	Total Revenue	0.00	392,000.00	392,000.00	392,000.00
60,000.00	60,000.00	60,000.00	0.00	Total Indirect Revenue	0.00	60,000.00	60,000.00	60,000.00
537,053.97	520,039.93	455,100.00	0.00	Total Revenues	0.00	452,000.00	452,000.00	452,000.00
404,113.63	473,539.92	455,100.00	0.00	Materials & Service	0.00	452,000.00	452,000.00	452,000.00
132,940.34	46,500.01	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
537,053.97	520,039.93	455,100.00	0.00	Total Expenditures	0.00	452,000.00	452,000.00	452,000.00

Fund Recap

477,053.97	460,039.93	395,100.00	0.00	Total Revenue	0.00	392,000.00	392,000.00	392,000.00
60,000.00	60,000.00	60,000.00	0.00	Total Indirect Revenue	0.00	60,000.00	60,000.00	60,000.00
537,053.97	520,039.93	455,100.00	0.00	Total Revenues	0.00	452,000.00	452,000.00	452,000.00
404,113.63	473,539.92	455,100.00	0.00	Materials & Service	0.00	452,000.00	452,000.00	452,000.00
132,940.34	46,500.01	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
537,053.97	520,039.93	455,100.00	0.00	Total Expenditures	0.00	452,000.00	452,000.00	452,000.00

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

50 ANIMAL CONTROL

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018				
		Final	FTE		FTE	Proposed	Approve	Adopted	
22,292.74	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00	
22,292.74	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00	
22,292.74	0.00	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00	
22,292.74	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00	
22,292.74	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
22,292.74	0.00	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Recap									
22,292.74	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
22,292.74	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
22,292.74	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
22,292.74	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
Fund Recap									
22,292.74	0.00	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
22,292.74	0.00	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
22,292.74	0.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
22,292.74	0.00	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	

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

51 LAW LIBRARY

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	7.96	25.00	0.00	3101 COPY FEES	0.00	35.00	35.00	35.00
0.00	108,519.00	108,519.00	0.00	3104 STATE FEE ALLOCATIONS	0.00	108,519.00	108,519.00	108,519.00
89,228.28	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
40.00	50.00	10.00	0.00	3114 LIBRARY CARD FEE	0.00	50.00	50.00	50.00
1,036.71	1,771.44	900.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,300.00	1,300.00	1,300.00
0.00	0.00	10.00	0.00	3290 MISCELLANEOUS	0.00	10.00	10.00	10.00
245,272.35	241,291.10	241,291.00	0.00	3991 BEGINNING BALANCE	0.00	259,676.00	259,676.00	259,676.00
335,577.34	351,639.50	350,755.00	0.00	TOTAL REVENUE	0.00	369,590.00	369,590.00	369,590.00
3,591.57	3,838.07	4,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	4,000.00	4,000.00	4,100.00
3,591.57	3,838.07	4,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	4,000.00	4,000.00	4,100.00
339,168.91	355,477.57	354,755.00	0.00	TOTAL REVENUES	0.00	373,590.00	373,590.00	373,690.00
20,733.16	28,451.82	20,602.00	0.50	5515 LAW LIBRARIAN	0.80	32,947.00	32,947.00	32,947.00
1,138.23	871.30	2,510.00	0.00	5550 TEMPORARY HELP	0.00	2,000.00	2,000.00	2,000.00
1,044.30	635.44	0.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
10,215.84	10,792.06	10,944.00	0.00	5980 FRINGE BENEFITS	0.00	11,160.00	11,160.00	11,160.00
6,618.71	10,002.74	6,851.00	0.00	5985 PAYROLL COSTS	0.00	10,543.00	10,543.00	10,543.00
0.00	0.00	2,045.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,279.00	3,279.00	3,279.00
39,750.24	50,753.36	42,952.00	0.50	TOTAL PERSONAL SERVICES	0.80	59,929.00	59,929.00	59,929.00
321.34	1,130.61	10,000.00	0.00	6110 SUPPLIES	0.00	8,200.00	8,200.00	8,200.00
0.00	76.70	200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	150.00	150.00	150.00
5.96	0.00	100.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00
38,491.49	43,734.88	65,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	65,000.00	65,000.00	65,000.00
0.00	202.14	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
54.78	72.96	400.00	0.00	6250 TELEPHONE	0.00	100.00	100.00	100.00
0.00	0.00	20,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	15,000.00	15,000.00	15,000.00
123.00	0.00	3,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	3,000.00	3,000.00	3,000.00
14.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00

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

51 LAW LIBRARY

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
39,010.57	45,217.29	99,800.00	0.00	TOTAL MATERIALS & SERVICES	0.00	92,650.00	92,650.00	92,650.00
0.00	0.00	20,000.00	0.00	7440 OFFICE EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	20,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00
19,117.00	18,455.00	18,329.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	19,652.00	19,652.00	19,652.00
241,291.10	241,051.92	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
260,408.10	259,506.92	18,329.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	19,652.00	19,652.00	19,652.00
0.00	0.00	173,674.00	0.00	9910 OPERATING CONTINGENCY	0.00	191,359.00	191,359.00	191,459.00
0.00	0.00	173,674.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	191,359.00	191,359.00	191,459.00
339,168.91	355,477.57	354,755.00	0.50	TOTAL EXPENDITURES	0.80	373,590.00	373,590.00	373,690.00

Department Recap

335,577.34	351,639.50	350,755.00	0.00	Total Revenue	0.00	369,590.00	369,590.00	369,590.00
3,591.57	3,838.07	4,000.00	0.00	Total Indirect Revenue	0.00	4,000.00	4,000.00	4,100.00
339,168.91	355,477.57	354,755.00	0.00	Total Revenues	0.00	373,590.00	373,590.00	373,690.00
39,750.24	50,753.36	42,952.00	0.50	Personal Services	0.80	59,929.00	59,929.00	59,929.00
39,010.57	45,217.29	99,800.00	0.00	Materials & Service	0.00	92,650.00	92,650.00	92,650.00
0.00	0.00	20,000.00	0.00	Capital Outlay	0.00	10,000.00	10,000.00	10,000.00
260,408.10	259,506.92	18,329.00	0.00	Other Requirements	0.00	19,652.00	19,652.00	19,652.00
0.00	0.00	173,674.00	0.00	Operating Contingency	0.00	191,359.00	191,359.00	191,459.00
339,168.91	355,477.57	354,755.00	0.50	Total Expenditures	0.80	373,590.00	373,590.00	373,690.00

Fund Recap

335,577.34	351,639.50	350,755.00	0.00	Total Revenue	0.00	369,590.00	369,590.00	369,590.00
3,591.57	3,838.07	4,000.00	0.00	Total Indirect Revenue	0.00	4,000.00	4,000.00	4,100.00
339,168.91	355,477.57	354,755.00	0.00	Total Revenues	0.00	373,590.00	373,590.00	373,690.00

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

51 LAW LIBRARY

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
39,750.24	50,753.36	42,952.00	0.50	Personal Services	0.80	59,929.00	59,929.00	59,929.00
39,010.57	45,217.29	99,800.00	0.00	Materials & Service	0.00	92,650.00	92,650.00	92,650.00
0.00	0.00	20,000.00	0.00	Capital Outlay	0.00	10,000.00	10,000.00	10,000.00
260,408.10	259,506.92	18,329.00	0.00	Other Requirements	0.00	19,652.00	19,652.00	19,652.00
0.00	0.00	173,674.00	0.00	Operating Contingency	0.00	191,359.00	191,359.00	191,459.00
339,168.91	355,477.57	354,755.00	0.50	Total Expenditures	0.80	373,590.00	373,590.00	373,690.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

11 COMMISSIONERS

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
650,928.00	377,911.00	450,000.00	0.00	3153 STATE REIMBURSEMENTS	0.00	385,000.00	385,000.00	385,000.00
11,126.00	8,438.00	10,000.00	0.00	3156 REIMBURSEMENT/LCIF	0.00	0.00	0.00	0.00
328,300.00	357,780.00	360,000.00	0.00	3220 GRANTS	0.00	360,000.00	360,000.00	360,000.00
1,632.49	2,676.34	1,900.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	2,300.00	2,300.00	2,300.00
203,250.96	406,157.06	340,318.00	0.00	3991 BEGINNING BALANCE	0.00	301,500.00	301,500.00	301,500.00
1,195,237.45	1,152,962.40	1,162,218.00	0.00	TOTAL REVENUE	0.00	1,048,800.00	1,048,800.00	1,048,800.00
0.00	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	105,000.00	105,000.00	105,000.00
15,178.00	0.00	0.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	0.00	0.00	0.00
15,178.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	105,000.00	105,000.00	105,000.00
1,210,415.45	1,152,962.40	1,162,218.00	0.00	TOTAL REVENUES	0.00	1,153,800.00	1,153,800.00	1,153,800.00
0.00	227.26	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
534,217.00	405,869.62	450,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	385,000.00	385,000.00	385,000.00
244,863.39	299,059.00	560,800.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	510,300.00	510,300.00	510,300.00
0.00	0.00	107,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	102,500.00	102,500.00	102,500.00
0.00	0.00	0.00	0.00	6323 ADMINISTRATIVE CONTRACT	0.00	156,000.00	156,000.00	156,000.00
0.00	45,465.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
779,080.39	750,620.88	1,117,800.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,153,800.00	1,153,800.00	1,153,800.00
15,178.00	0.00	0.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	0.00	0.00	0.00
10,000.00	0.00	44,418.00	0.00	8338 INVESTMENT INCENTIVE CONTRACTS	0.00	0.00	0.00	0.00
406,157.06	402,341.52	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
431,335.06	402,341.52	44,418.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,210,415.45	1,152,962.40	1,162,218.00	0.00	TOTAL EXPENDITURES	0.00	1,153,800.00	1,153,800.00	1,153,800.00
Department Recap								
1,195,237.45	1,152,962.40	1,162,218.00	0.00	Total Revenue	0.00	1,048,800.00	1,048,800.00	1,048,800.00

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

11 COMMISSIONERS

2014-2015	2015-2016	2016-2017			2017-2018			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
15,178.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	105,000.00	105,000.00	105,000.00
1,210,415.45	1,152,962.40	1,162,218.00	0.00	Total Revenues	0.00	1,153,800.00	1,153,800.00	1,153,800.00
779,080.39	750,620.88	1,117,800.00	0.00	Materials & Service	0.00	1,153,800.00	1,153,800.00	1,153,800.00
431,335.06	402,341.52	44,418.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,210,415.45	1,152,962.40	1,162,218.00	0.00	Total Expenditures	0.00	1,153,800.00	1,153,800.00	1,153,800.00

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

23 VETERANS' SERVICES

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
11,644.60	0.00	0.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00
33,679.27	22,705.94	9,207.00	0.00	3991 BEGINNING BALANCE	0.00	9,207.00	9,207.00	9,207.00
45,323.87	22,705.94	9,207.00	0.00	TOTAL REVENUE	0.00	9,207.00	9,207.00	9,207.00
45,323.87	22,705.94	9,207.00	0.00	TOTAL REVENUES	0.00	9,207.00	9,207.00	9,207.00
0.00	0.00	9,207.00	0.00	6307 DEPLOYED TROOP ASSIST.PROG.	0.00	9,207.00	9,207.00	9,207.00
22,617.93	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
22,617.93	0.00	9,207.00	0.00	TOTAL MATERIALS & SERVICES	0.00	9,207.00	9,207.00	9,207.00
0.00	13,499.24	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
22,705.94	9,206.70	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
22,705.94	22,705.94	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
45,323.87	22,705.94	9,207.00	0.00	TOTAL EXPENDITURES	0.00	9,207.00	9,207.00	9,207.00

Department Recap

45,323.87	22,705.94	9,207.00	0.00	Total Revenue	0.00	9,207.00	9,207.00	9,207.00
45,323.87	22,705.94	9,207.00	0.00	Total Revenues	0.00	9,207.00	9,207.00	9,207.00
22,617.93	0.00	9,207.00	0.00	Materials & Service	0.00	9,207.00	9,207.00	9,207.00
22,705.94	22,705.94	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
45,323.87	22,705.94	9,207.00	0.00	Total Expenditures	0.00	9,207.00	9,207.00	9,207.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
9,600.00	8,800.00	9,600.00	0.00	3126 RENTAL PAYMENTS	0.00	9,600.00	9,600.00	9,600.00
0.00	6,878.47	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	800.00	0.00	0.00	3176 SUPPLY SALES	0.00	0.00	0.00	0.00
23,573.86	0.00	712,500.00	0.00	3220 GRANTS	0.00	457,000.00	457,000.00	457,000.00
100.00	3,205.00	500.00	0.00	3225 DONATIONS / GIFTS	0.00	1,000.00	1,000.00	1,000.00
187.25	309.69	310.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	320.00	320.00	320.00
440.00	191.20	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
389,947.00	458,523.00	440,000.00	0.00	3423 RV LICENSE FEES	0.00	470,000.00	470,000.00	470,000.00
69,534.00	73,512.50	73,500.00	0.00	3453 MARINE GAS TAX	0.00	64,945.00	64,945.00	64,945.00
22,894.73	104,338.01	132,186.00	0.00	3991 BEGINNING BALANCE	0.00	23,300.00	23,300.00	23,300.00
516,276.84	656,557.87	1,368,596.00	0.00	TOTAL REVENUE	0.00	1,026,165.00	1,026,165.00	1,026,165.00
15,178.00	0.00	0.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	0.00	0.00	0.00
15,178.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
531,454.84	656,557.87	1,368,596.00	0.00	TOTAL REVENUES	0.00	1,026,165.00	1,026,165.00	1,026,165.00
0.00	0.00	0.00	0.00	5058 ASSISTANT PARKS OPERATIONS SUP	1.00	59,016.00	59,016.00	59,016.00
120,930.63	159,439.42	197,880.00	0.00	5550 TEMPORARY HELP	0.00	189,880.00	189,880.00	189,880.00
51,246.00	52,787.00	52,908.00	1.00	5835 PARK RANGER	1.00	53,964.00	53,964.00	53,964.00
56,552.00	58,258.00	58,392.00	1.00	5836 PARKS RANGER II	0.00	0.00	0.00	0.00
1,030.91	1,083.58	1,700.00	0.00	5920 OVERTIME	0.00	1,700.00	1,700.00	1,700.00
4,108.75	4,232.63	4,242.00	0.00	5960 LONGEVITY PAY	0.00	3,613.00	3,613.00	3,613.00
58,692.00	61,305.00	61,308.00	0.00	5980 FRINGE BENEFITS	0.00	62,440.00	62,440.00	62,440.00
52,110.13	64,721.14	69,843.00	0.00	5985 PAYROLL COSTS	0.00	71,228.00	71,228.00	71,228.00
0.00	0.00	11,083.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	13,323.00	13,323.00	13,323.00
344,670.42	401,826.77	457,356.00	2.00	TOTAL PERSONAL SERVICES	2.00	455,164.00	455,164.00	455,164.00
1,263.04	3,836.88	6,710.00	0.00	6110 SUPPLIES	0.00	6,569.00	6,569.00	6,569.00
0.00	36.81	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
0.00	95.75	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
0.00	26.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

25 PARKS & RECREATION

2014-2015	2015-2016	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
23.80	0.00	3,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	2,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	2,000.00	2,000.00	2,000.00
859.36	559.36	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
485.93	1,707.92	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
9,283.93	21,425.75	16,000.00	0.00	6270 OTHER UTILITIES	0.00	21,000.00	21,000.00	21,000.00
800.93	1,373.08	2,000.00	0.00	6279 RANGER RESIDENCES UP-KEEP	0.00	5,000.00	5,000.00	5,000.00
2,102.23	14,159.59	21,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	22,297.00	22,297.00	22,297.00
0.00	2,612.40	0.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	0.00	0.00	0.00
2,707.30	2,852.87	0.00	0.00	6318 ON-LINE TRANSFER FEE	0.00	0.00	0.00	0.00
8,402.93	25,664.72	42,950.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	27,585.00	27,585.00	27,585.00
440.00	480.00	800.00	0.00	6405 CELL PHONE ALLOCATION	0.00	800.00	800.00	800.00
217.91	232.30	200.00	0.00	6406 UNIFORM ALLOCATION	0.00	250.00	250.00	250.00
480.00	460.00	400.00	0.00	6407 LAUNDRY ALLOCATION	0.00	500.00	500.00	500.00
343.17	925.62	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
346.86	754.13	0.00	0.00	6441 MEDICAL SERVICES	0.00	0.00	0.00	0.00
23.00	6,814.31	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
3,898.31	3,477.71	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	0.00	0.00	0.00
0.00	0.00	5,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00
31,678.70	87,495.20	100,060.00	0.00	TOTAL MATERIALS & SERVICES	0.00	94,001.00	94,001.00	94,001.00
35,589.71	75,146.53	761,180.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	457,000.00	457,000.00	457,000.00
0.00	15,000.00	50,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	20,000.00	20,000.00	20,000.00
35,589.71	90,146.53	811,180.00	0.00	TOTAL CAPITAL OUTLAY	0.00	477,000.00	477,000.00	477,000.00
15,178.00	0.00	0.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	0.00	0.00	0.00
104,338.01	77,089.37	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
119,516.01	77,089.37	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
531,454.84	656,557.87	1,368,596.00	2.00	TOTAL EXPENDITURES	2.00	1,026,165.00	1,026,165.00	1,026,165.00

Department Recap

02655

GL5100_FTE: Budget Book Report

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

25 PARKS & RECREATION

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
516,276.84	656,557.87	1,368,596.00	0.00	Total Revenue	0.00	1,026,165.00	1,026,165.00	1,026,165.00
15,178.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
531,454.84	656,557.87	1,368,596.00	0.00	Total Revenues	0.00	1,026,165.00	1,026,165.00	1,026,165.00
344,670.42	401,826.77	457,356.00	2.00	Personal Services	2.00	455,164.00	455,164.00	455,164.00
31,678.70	87,495.20	100,060.00	0.00	Materials & Service	0.00	94,001.00	94,001.00	94,001.00
35,589.71	90,146.53	811,180.00	0.00	Capital Outlay	0.00	477,000.00	477,000.00	477,000.00
119,516.01	77,089.37	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
531,454.84	656,557.87	1,368,596.00	2.00	Total Expenditures	2.00	1,026,165.00	1,026,165.00	1,026,165.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

27 FAIR

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
11,362.00	11,479.65	12,000.00	0.00	3076 ADMISSION FEE	0.00	12,000.00	12,000.00	12,000.00
99.00	0.00	0.00	0.00	3083 FACILITY RECEIPTS	0.00	0.00	0.00	0.00
9,143.52	0.00	10,000.00	0.00	3150 REIMBURSEMENTS	0.00	10,000.00	10,000.00	10,000.00
174.82	222.00	130.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	130.00	130.00	130.00
21.00	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
20,544.00	26,290.00	18,000.00	0.00	3618 CRAFT BOOTHS	0.00	18,000.00	18,000.00	18,000.00
6,000.00	0.00	0.00	0.00	3660 SPONSORSHIP FEES	0.00	0.00	0.00	0.00
37,973.38	32,677.84	35,500.00	0.00	3991 BEGINNING BALANCE	0.00	37,000.00	37,000.00	37,000.00
85,317.72	70,669.49	75,630.00	0.00	TOTAL REVENUE	0.00	77,130.00	77,130.00	77,130.00
0.00	0.00	500.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
0.00	0.00	500.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
85,317.72	70,669.49	76,130.00	0.00	TOTAL REVENUES	0.00	77,130.00	77,130.00	77,130.00
458.83	1,065.57	600.00	0.00	6110 SUPPLIES	0.00	600.00	600.00	600.00
135.48	1,370.00	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
300.00	442.23	2,000.00	0.00	6150 POSTAGE	0.00	2,000.00	2,000.00	2,000.00
0.00	1,115.00	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00
5,457.30	5,114.41	7,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	7,000.00	7,000.00	7,000.00
346.50	0.00	400.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	400.00	400.00	400.00
908.00	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
6,077.50	0.00	7,000.00	0.00	6281 GROUNDS MAINTENANCE	0.00	7,000.00	7,000.00	7,000.00
11,999.75	8,775.00	12,000.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	14,000.00	14,000.00	14,000.00
0.00	0.00	29,630.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	29,130.00	29,130.00	29,130.00
8,205.00	419.80	500.00	0.00	6470 MISCELLANEOUS	0.00	500.00	500.00	500.00
10,743.02	0.00	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00
4,750.00	7,924.00	12,000.00	0.00	6625 FAIR BOOTHS	0.00	12,000.00	12,000.00	12,000.00
203.50	0.00	500.00	0.00	6640 SECURITY	0.00	500.00	500.00	500.00
0.00	105.95	0.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	0.00	0.00	0.00
555.00	532.00	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00

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

27 FAIR

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
50,139.88	26,863.96	73,130.00	0.00	TOTAL MATERIALS & SERVICES	0.00	74,630.00	74,630.00	74,630.00
0.00	0.00	500.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
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
32,677.84	41,305.53	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
35,177.84	43,805.53	3,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,500.00	2,500.00	2,500.00
85,317.72	70,669.49	76,130.00	0.00	TOTAL EXPENDITURES	0.00	77,130.00	77,130.00	77,130.00

Department Recap

85,317.72	70,669.49	75,630.00	0.00	Total Revenue	0.00	77,130.00	77,130.00	77,130.00
0.00	0.00	500.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
85,317.72	70,669.49	76,130.00	0.00	Total Revenues	0.00	77,130.00	77,130.00	77,130.00
50,139.88	26,863.96	73,130.00	0.00	Materials & Service	0.00	74,630.00	74,630.00	74,630.00
35,177.84	43,805.53	3,000.00	0.00	Other Requirements	0.00	2,500.00	2,500.00	2,500.00
85,317.72	70,669.49	76,130.00	0.00	Total Expenditures	0.00	77,130.00	77,130.00	77,130.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

40 SHERIFF-SUPPORT SERVICES

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	25,000.00	162,000.00	162,000.00
157,651.00	133,291.00	157,382.00	0.00	3220 GRANTS	0.00	157,382.00	157,382.00	157,382.00
619.41	60,984.62	42,181.00	0.00	3991 BEGINNING BALANCE	0.00	42,182.00	42,182.00	42,182.00
158,270.41	194,275.62	199,563.00	0.00	TOTAL REVENUE	0.00	224,564.00	361,564.00	361,564.00
104,937.63	0.00	0.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
104,937.63	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
263,208.04	194,275.62	199,563.00	0.00	TOTAL REVENUES	0.00	224,564.00	361,564.00	361,564.00
15,263.00	31,247.17	16,530.00	0.25	5089 COMPUTER RESOURCE SPEC. 1	0.25	16,224.00	16,224.00	16,224.00
33,924.00	34,686.17	38,430.00	0.50	5662 EMERGENCY SERVICE LIEUTENANT	0.50	37,720.00	37,720.00	37,720.00
1,751.10	6,818.28	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
1,696.20	1,730.16	961.00	0.00	5960 LONGEVITY PAY	0.00	943.00	943.00	943.00
1,696.20	1,730.04	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
1,696.20	1,730.04	0.00	0.00	5970 CERTIFICATION	0.00	0.00	0.00	0.00
22,380.26	27,422.56	26,684.00	0.00	5980 FRINGE BENEFITS	0.00	27,261.00	27,261.00	27,261.00
17,889.88	24,754.16	25,430.00	0.00	5985 PAYROLL COSTS	0.00	25,559.00	25,559.00	25,559.00
0.00	0.00	20,000.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	0.00	0.00	0.00
96,296.84	130,118.58	128,035.00	0.75	TOTAL PERSONAL SERVICES	0.75	107,707.00	107,707.00	107,707.00
341.49	7,404.33	7,228.00	0.00	6110 SUPPLIES	0.00	32,555.00	32,555.00	32,555.00
619.41	0.00	4,720.00	0.00	6190 COMMUNICATIONS	0.00	4,720.00	4,720.00	4,720.00
1,358.88	0.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
32,291.05	25,990.62	36,400.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	36,400.00	173,399.00	173,399.00
330.00	660.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
273.75	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00
35,214.58	34,054.95	49,348.00	0.00	TOTAL MATERIALS & SERVICES	0.00	74,675.00	211,674.00	211,674.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	2.00	2.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	2.00	2.00

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

40 SHERIFF-SUPPORT SERVICES

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
70,712.00	0.00	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
60,984.62	30,102.09	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
131,696.62	30,102.09	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	0.00	22,180.00	0.00	9910 OPERATING CONTINGENCY	0.00	42,181.00	42,181.00	42,181.00
0.00	0.00	22,180.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	42,181.00	42,181.00	42,181.00
263,208.04	194,275.62	199,563.00	0.75	TOTAL EXPENDITURES	0.75	224,564.00	361,564.00	361,564.00

Department Recap

158,270.41	194,275.62	199,563.00	0.00	Total Revenue	0.00	224,564.00	361,564.00	361,564.00
104,937.63	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
263,208.04	194,275.62	199,563.00	0.00	Total Revenues	0.00	224,564.00	361,564.00	361,564.00
96,296.84	130,118.58	128,035.00	0.75	Personal Services	0.75	107,707.00	107,707.00	107,707.00
35,214.58	34,054.95	49,348.00	0.00	Materials & Service	0.00	74,675.00	211,674.00	211,674.00
0.00	0.00	0.00	0.00	Capital Outlay	0.00	1.00	2.00	2.00
131,696.62	30,102.09	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
0.00	0.00	22,180.00	0.00	Operating Contingency	0.00	42,181.00	42,181.00	42,181.00
263,208.04	194,275.62	199,563.00	0.75	Total Expenditures	0.75	224,564.00	361,564.00	361,564.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
53,398.85	50,737.80	64,341.00	0.00	3150 REIMBURSEMENTS	0.00	77,784.00	77,784.00	77,784.00
92,611.57	14,229.01	31,000.00	0.00	3158 REIMBURSE SPECIAL SERVICES	0.00	31,000.00	31,000.00	31,000.00
143,676.81	131,572.31	134,788.00	0.00	3220 GRANTS	0.00	134,729.00	134,729.00	134,729.00
162,942.64	107,679.53	85,782.00	0.00	3991 BEGINNING BALANCE	0.00	84,917.00	84,917.00	84,917.00
452,629.87	304,218.65	315,911.00	0.00	TOTAL REVENUE	0.00	328,430.00	328,430.00	328,430.00
0.00	0.00	35,347.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
0.00	0.00	35,347.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
452,629.87	304,218.65	351,258.00	0.00	TOTAL REVENUES	0.00	328,430.00	328,430.00	328,430.00
0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	59,054.00	59,054.00	59,054.00
68,038.13	59,411.00	63,082.00	1.00	5680 DEPUTY SHERIFF	0.50	30,958.00	30,958.00	30,958.00
40,218.63	44,682.38	57,215.00	0.00	5920 OVERTIME	0.00	65,332.00	65,332.00	65,332.00
1,456.22	1,485.22	1,578.00	0.00	5955 EDUCATION INCENTIVE	0.00	1,238.00	1,238.00	1,238.00
0.00	1,363.78	1,573.00	0.00	5960 LONGEVITY PAY	0.00	774.00	774.00	774.00
2,912.45	2,970.55	3,155.00	0.00	5970 CERTIFICATION	0.00	1,857.00	1,857.00	1,857.00
29,573.04	31,114.31	31,116.00	0.00	5980 FRINGE BENEFITS	0.00	15,890.00	15,890.00	15,890.00
22,909.91	23,015.59	23,074.00	0.00	5985 PAYROLL COSTS	0.00	11,100.00	11,100.00	11,100.00
165,108.38	164,042.83	180,793.00	1.00	TOTAL PERSONAL SERVICES	0.50	186,203.00	186,203.00	186,203.00
7,219.15	3,607.93	5,383.00	0.00	6110 SUPPLIES	0.00	11,040.00	11,040.00	11,040.00
15,712.00	10,935.30	10,953.00	0.00	6203 REIMBURSED EXPENSES	0.00	12,452.00	12,452.00	12,452.00
136.00	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	718.00	718.00	718.00
4,282.62	0.00	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
1,071.47	1,532.68	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,100.00	2,100.00	2,100.00
480.00	480.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
22,484.55	20,023.20	116,779.00	0.00	6490 SPECIAL SERVICES	0.00	115,914.00	115,914.00	115,914.00
51,385.79	36,579.11	135,115.00	0.00	TOTAL MATERIALS & SERVICES	0.00	142,224.00	142,224.00	142,224.00
25,700.00	0.00	35,350.00	0.00	7450 SPECIAL EQUIPMENT	0.00	3.00	3.00	3.00
0.00	20,057.06	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

43 SHERIFF-CRIMINAL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
25,700.00	20,057.06	35,350.00	0.00	TOTAL CAPITAL OUTLAY	0.00	3.00	3.00	3.00
104,937.63	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
105,498.07	83,539.65	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
210,435.70	83,539.65	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
452,629.87	304,218.65	351,258.00	1.00	TOTAL EXPENDITURES	0.50	328,430.00	328,430.00	328,430.00
Department Recap								
452,629.87	304,218.65	315,911.00	0.00	Total Revenue	0.00	328,430.00	328,430.00	328,430.00
0.00	0.00	35,347.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
452,629.87	304,218.65	351,258.00	0.00	Total Revenues	0.00	328,430.00	328,430.00	328,430.00
165,108.38	164,042.83	180,793.00	1.00	Personal Services	0.50	186,203.00	186,203.00	186,203.00
51,385.79	36,579.11	135,115.00	0.00	Materials & Service	0.00	142,224.00	142,224.00	142,224.00
25,700.00	20,057.06	35,350.00	0.00	Capital Outlay	0.00	3.00	3.00	3.00
210,435.70	83,539.65	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
452,629.87	304,218.65	351,258.00	1.00	Total Expenditures	0.50	328,430.00	328,430.00	328,430.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

46 DISTRICT ATTORNEY

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
159,592.91	129,640.63	261,034.00	0.00	3220 GRANTS	0.00	257,144.00	257,144.00	257,144.00
75,151.48	39,262.90	0.00	0.00	3991 BEGINNING BALANCE	0.00	16,127.00	16,127.00	16,127.00
234,744.39	168,903.53	261,034.00	0.00	TOTAL REVENUE	0.00	273,271.00	273,271.00	273,271.00
234,744.39	168,903.53	261,034.00	0.00	TOTAL REVENUES	0.00	273,271.00	273,271.00	273,271.00
0.00	17,544.37	17,818.00	1.00	5001 OFFICE ASSISTANT	1.00	29,635.00	29,635.00	29,635.00
96,643.76	93,628.46	83,516.00	2.00	5513 CRIME VICTIM SPECIALIST/DA	2.00	87,040.00	87,040.00	87,040.00
3,932.00	4,043.00	0.00	0.00	5519 CRIME VICTIM PROG. COORDINATOR	0.00	0.00	0.00	0.00
0.00	0.00	5,445.00	0.00	5550 TEMPORARY HELP	0.00	10,414.00	10,414.00	10,414.00
1,444.90	1,566.00	1,964.00	0.00	5965 BILINGUAL PAY	0.00	3,574.00	3,574.00	3,574.00
68,991.62	47,947.61	72,893.00	0.00	5980 FRINGE BENEFITS	0.00	75,906.00	75,906.00	75,906.00
24,438.18	27,225.73	33,716.00	0.00	5985 PAYROLL COSTS	0.00	35,635.00	35,635.00	35,635.00
0.00	0.00	11,266.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	13,907.00	13,907.00	13,907.00
195,450.46	191,955.17	226,618.00	3.00	TOTAL PERSONAL SERVICES	3.00	256,111.00	256,111.00	256,111.00
0.00	0.00	5,761.00	0.00	6110 SUPPLIES	0.00	4,177.00	4,177.00	4,177.00
0.00	0.00	12,829.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	12,647.00	12,647.00	12,647.00
0.00	0.00	4,986.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
0.00	0.00	840.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	336.00	336.00	336.00
0.00	0.00	10,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
31.03	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
31.03	0.00	34,416.00	0.00	TOTAL MATERIALS & SERVICES	0.00	17,160.00	17,160.00	17,160.00
39,262.90	-23,051.64	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
39,262.90	-23,051.64	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
234,744.39	168,903.53	261,034.00	3.00	TOTAL EXPENDITURES	3.00	273,271.00	273,271.00	273,271.00

Department Recap

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

46 DISTRICT ATTORNEY

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
234,744.39	168,903.53	261,034.00	0.00	Total Revenue	0.00	273,271.00	273,271.00	273,271.00
234,744.39	168,903.53	261,034.00	0.00	Total Revenues	0.00	273,271.00	273,271.00	273,271.00
195,450.46	191,955.17	226,618.00	3.00	Personal Services	3.00	256,111.00	256,111.00	256,111.00
31.03	0.00	34,416.00	0.00	Materials & Service	0.00	17,160.00	17,160.00	17,160.00
39,262.90	-23,051.64	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
234,744.39	168,903.53	261,034.00	3.00	Total Expenditures	3.00	273,271.00	273,271.00	273,271.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	-100.00	0.00	0.00	3120 LICENSES	0.00	0.00	0.00	0.00
0.00	113,380.53	93,214.00	0.00	3150 REIMBURSEMENTS	0.00	79,797.00	79,797.00	79,797.00
2,915.00	0.00	74,159.00	0.00	3180 CONTRACTS	0.00	48,400.00	48,400.00	48,400.00
613,473.16	305,290.45	408,615.00	0.00	3220 GRANTS	0.00	297,478.00	297,478.00	297,478.00
46,600.11	-30,547.75	-58,015.00	0.00	3991 BEGINNING BALANCE	0.00	-29,257.00	-29,257.00	-29,257.00
662,988.27	388,023.23	517,973.00	0.00	TOTAL REVENUE	0.00	396,418.00	396,418.00	396,418.00
662,988.27	388,023.23	517,973.00	0.00	TOTAL REVENUES	0.00	396,418.00	396,418.00	396,418.00
1,223.53	0.00	0.00	0.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
10,596.12	8,692.50	2.00	0.00	5550 TEMPORARY HELP	0.20	10,001.00	10,001.00	10,001.00
2,127.63	0.00	0.00	0.00	5614 JUVENILE DETENTION MANAGER	0.00	0.00	0.00	0.00
0.00	3,254.43	10,600.00	0.00	5617 VICTIM/WITNESS ASSISTANT	0.20	9,000.00	9,000.00	9,000.00
0.00	0.00	0.00	0.00	5618 JUV WORK PROG OFFICER 1	0.30	14,000.00	14,000.00	14,000.00
2,607.09	0.00	0.00	0.00	5621 ASST. JUV. PROBATION OFFICER	0.00	0.00	0.00	0.00
46,885.97	50,296.00	55,458.00	1.00	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00
59,325.00	61,108.00	82,473.00	0.00	5623 JUV PROBATION OFFICER 2	0.85	50,385.00	50,385.00	50,385.00
17,889.33	9,504.44	15,000.00	0.00	5626 SUPERVISING PROBATION OFFICER	0.00	0.00	0.00	0.00
3,547.69	3,640.99	3,370.00	0.00	5960 LONGEVITY PAY	0.00	1,260.00	1,260.00	1,260.00
57,494.18	54,672.43	54,210.00	0.00	5980 FRINGE BENEFITS	0.00	19,703.00	19,703.00	19,703.00
43,402.24	42,508.32	42,515.00	0.00	5985 PAYROLL COSTS	0.00	21,885.00	21,885.00	21,885.00
0.00	0.00	8,000.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	2,524.00	2,524.00	2,524.00
245,098.78	233,677.11	271,628.00	1.00	TOTAL PERSONAL SERVICES	1.55	128,758.00	128,758.00	128,758.00
338.96	3,221.53	5,541.00	0.00	6110 SUPPLIES	0.00	4,668.00	4,668.00	4,668.00
0.00	0.00	0.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	15,000.00	15,000.00	15,000.00
0.00	1,450.33	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
0.00	4,410.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
0.00	9,841.28	4,000.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	4,000.00	4,000.00	4,000.00
0.00	519.35	1,324.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
2,269.06	113.78	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
300.00	0.00	3,037.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

48 JUVENILE

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
3,174.40	0.00	2,000.00	0.00	6210 VEHICLE EXPENSE	0.00	2,000.00	2,000.00	2,000.00
174.78	173.66	170.00	0.00	6250 TELEPHONE	0.00	840.00	840.00	840.00
0.00	44.97	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6329 ELECTRONIC MONITORING	0.00	3,000.00	3,000.00	3,000.00
366,995.64	127,508.09	174,252.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	127,237.00	127,237.00	127,237.00
0.00	0.00	-5,000.00	0.00	6337 ELECTIONS SYSTEM MAINT.	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6345 EDUCATION & RECERTIFICATION	0.00	10,000.00	10,000.00	10,000.00
8,342.16	6,719.48	11,000.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	18,000.00	18,000.00	18,000.00
0.00	0.00	0.00	0.00	6378 SHELTER/PLACEMENT SERVICES	0.00	15,000.00	15,000.00	15,000.00
9,267.27	4,729.97	11,000.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	17,000.00	17,000.00	17,000.00
2,504.16	1,109.20	7,000.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	22,000.00	22,000.00	22,000.00
1,434.75	0.00	1,000.00	0.00	6395 FOOD	0.00	1,000.00	1,000.00	1,000.00
619.46	556.40	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	240.00	240.00	240.00
1,655.35	1,758.31	8,600.00	0.00	6440 CLINICAL EXPENSES	0.00	3,600.00	3,600.00	3,600.00
90.25	0.00	4,000.00	0.00	6441 MEDICAL SERVICES	0.00	6,000.00	6,000.00	6,000.00
8.00	0.00	0.00	0.00	6450 PRESCRIPTION DRUGS	0.00	0.00	0.00	0.00
0.00	0.00	4,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	7,000.00	7,000.00	7,000.00
397,174.24	162,156.35	233,904.00	0.00	TOTAL MATERIALS & SERVICES	0.00	257,085.00	257,085.00	257,085.00
19,900.00	0.00	1.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
19,900.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
19,262.00	0.00	0.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
12,101.00	12,440.00	12,440.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	10,574.00	10,574.00	10,574.00
-30,547.75	-20,250.23	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
815.25	-7,810.23	12,440.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	10,574.00	10,574.00	10,574.00
662,988.27	388,023.23	517,973.00	1.00	TOTAL EXPENDITURES	1.55	396,418.00	396,418.00	396,418.00
Department Recap								
662,988.27	388,023.23	517,973.00	0.00	Total Revenue	0.00	396,418.00	396,418.00	396,418.00

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

48 JUVENILE

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
662,988.27	388,023.23	517,973.00	0.00	Total Revenues	0.00	396,418.00	396,418.00	396,418.00
245,098.78	233,677.11	271,628.00	1.00	Personal Services	1.55	128,758.00	128,758.00	128,758.00
397,174.24	162,156.35	233,904.00	0.00	Materials & Service	0.00	257,085.00	257,085.00	257,085.00
19,900.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
815.25	-7,810.23	12,440.00	0.00	Other Requirements	0.00	10,574.00	10,574.00	10,574.00
662,988.27	388,023.23	517,973.00	1.00	Total Expenditures	1.55	396,418.00	396,418.00	396,418.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

49 SHERIFF-CORRECTIONS

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
234.41	53,442.08	58,500.00	0.00	3065 CRIMINAL FINE & ASSESSMENT	0.00	58,500.00	58,500.00	58,500.00
101,736.00	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
149,175.66	133,102.66	43,000.00	0.00	3991 BEGINNING BALANCE	0.00	29,000.00	29,000.00	29,000.00
251,146.07	186,544.74	101,500.00	0.00	TOTAL REVENUE	0.00	87,500.00	87,500.00	87,500.00
251,146.07	186,544.74	101,500.00	0.00	TOTAL REVENUES	0.00	87,500.00	87,500.00	87,500.00
25,127.41	8,820.00	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
0.00	150,870.96	101,499.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	87,499.00	87,499.00	87,499.00
25,127.41	159,690.96	101,499.00	0.00	TOTAL MATERIALS & SERVICES	0.00	87,499.00	87,499.00	87,499.00
92,916.00	0.00	0.00	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
92,916.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
133,102.66	26,853.78	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
133,102.66	26,853.78	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
251,146.07	186,544.74	101,500.00	0.00	TOTAL EXPENDITURES	0.00	87,500.00	87,500.00	87,500.00
Department Recap								
251,146.07	186,544.74	101,500.00	0.00	Total Revenue	0.00	87,500.00	87,500.00	87,500.00
251,146.07	186,544.74	101,500.00	0.00	Total Revenues	0.00	87,500.00	87,500.00	87,500.00
25,127.41	159,690.96	101,499.00	0.00	Materials & Service	0.00	87,499.00	87,499.00	87,499.00
92,916.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
133,102.66	26,853.78	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
251,146.07	186,544.74	101,500.00	0.00	Total Expenditures	0.00	87,500.00	87,500.00	87,500.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

50 ANIMAL CONTROL

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
15,821.41	16,883.58	15,000.00	0.00	3225 DONATIONS / GIFTS	0.00	15,000.00	15,000.00	15,000.00
0.00	23,429.70	30,766.00	0.00	3991 BEGINNING BALANCE	0.00	40,590.00	40,590.00	40,590.00
15,821.41	40,313.28	45,766.00	0.00	TOTAL REVENUE	0.00	55,590.00	55,590.00	55,590.00
22,292.74	0.00	0.00	0.00	4211 TRSF FROM DOG FUND/SHERIFF	0.00	0.00	0.00	0.00
22,292.74	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
38,114.15	40,313.28	45,766.00	0.00	TOTAL REVENUES	0.00	55,590.00	55,590.00	55,590.00
6,178.64	7,048.24	38,865.00	0.00	6110 SUPPLIES	0.00	55,589.00	55,589.00	55,589.00
505.81	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
6,684.45	7,048.24	38,865.00	0.00	TOTAL MATERIALS & SERVICES	0.00	55,589.00	55,589.00	55,589.00
8,000.00	0.00	6,901.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
8,000.00	0.00	6,901.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
23,429.70	33,265.04	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
23,429.70	33,265.04	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
38,114.15	40,313.28	45,766.00	0.00	TOTAL EXPENDITURES	0.00	55,590.00	55,590.00	55,590.00
Department Recap								
15,821.41	40,313.28	45,766.00	0.00	Total Revenue	0.00	55,590.00	55,590.00	55,590.00
22,292.74	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
38,114.15	40,313.28	45,766.00	0.00	Total Revenues	0.00	55,590.00	55,590.00	55,590.00
6,684.45	7,048.24	38,865.00	0.00	Materials & Service	0.00	55,589.00	55,589.00	55,589.00
8,000.00	0.00	6,901.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
23,429.70	33,265.04	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
38,114.15	40,313.28	45,766.00	0.00	Total Expenditures	0.00	55,590.00	55,590.00	55,590.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

81 GENERAL ADMINISTRATION

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
75,733.08	73,800.00	75,800.00	0.00	3174 DESIGNATED COURT FEES	0.00	92,345.00	92,345.00	92,345.00
29,031.64	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
479.58	931.73	600.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	900.00	900.00	900.00
111,524.58	128,002.27	121,473.00	0.00	3991 BEGINNING BALANCE	0.00	143,838.00	143,838.00	143,838.00
216,768.88	202,734.00	197,873.00	0.00	TOTAL REVENUE	0.00	237,083.00	237,083.00	237,083.00
216,768.88	202,734.00	197,873.00	0.00	TOTAL REVENUES	0.00	237,083.00	237,083.00	237,083.00
7,941.24	10,010.29	15,559.00	0.50	5011 MEDIATION COORD.	0.50	18,910.00	18,910.00	18,910.00
678.14	854.70	4,868.00	0.00	5985 PAYROLL COSTS	0.00	5,106.00	5,106.00	5,106.00
0.00	0.00	687.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	720.00	720.00	720.00
8,619.38	10,864.99	21,114.00	0.50	TOTAL PERSONAL SERVICES	0.50	24,736.00	24,736.00	24,736.00
36.77	0.00	500.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
277.90	353.65	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
588.00	392.00	800.00	0.00	6150 POSTAGE	0.00	800.00	800.00	800.00
56,474.75	63,056.25	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
57,377.42	63,801.90	81,900.00	0.00	TOTAL MATERIALS & SERVICES	0.00	81,900.00	81,900.00	81,900.00
22,769.81	6,261.83	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
22,769.81	6,261.83	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
128,002.27	121,805.28	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	44,859.00	0.00	8701 OBLIGATED RESERVES	0.00	80,447.00	80,447.00	80,447.00
128,002.27	121,805.28	44,859.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	80,447.00	80,447.00	80,447.00
0.00	0.00	50,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	50,000.00	50,000.00	50,000.00
0.00	0.00	50,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	50,000.00	50,000.00	50,000.00

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

81 GENERAL ADMINISTRATION

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
216,768.88	202,734.00	197,873.00	0.50	TOTAL EXPENDITURES	0.50	237,083.00	237,083.00	237,083.00
Department Recap								
216,768.88	202,734.00	197,873.00	0.00	Total Revenue	0.00	237,083.00	237,083.00	237,083.00
216,768.88	202,734.00	197,873.00	0.00	Total Revenues	0.00	237,083.00	237,083.00	237,083.00
8,619.38	10,864.99	21,114.00	0.50	Personal Services	0.50	24,736.00	24,736.00	24,736.00
57,377.42	63,801.90	81,900.00	0.00	Materials & Service	0.00	81,900.00	81,900.00	81,900.00
22,769.81	6,261.83	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
128,002.27	121,805.28	44,859.00	0.00	Other Requirements	0.00	80,447.00	80,447.00	80,447.00
0.00	0.00	50,000.00	0.00	Operating Contingency	0.00	50,000.00	50,000.00	50,000.00
216,768.88	202,734.00	197,873.00	0.50	Total Expenditures	0.50	237,083.00	237,083.00	237,083.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

83 GENERAL SERVICES

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	21,220.49	21,000.00	0.00	3126 RENTAL PAYMENTS	0.00	22,000.00	22,000.00	22,000.00
7,294.33	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
1,000.00	0.00	181,451.00	0.00	3220 GRANTS	0.00	1.00	1.00	1.00
65,372.57	3,116.45	5,000.00	0.00	3449 ENERGY UTILITY REIMB.	0.00	10,000.00	10,000.00	10,000.00
36,868.19	68,906.41	78,007.00	0.00	3991 BEGINNING BALANCE	0.00	65,435.00	65,435.00	65,435.00
110,535.09	93,243.35	285,458.00	0.00	TOTAL REVENUE	0.00	97,436.00	97,436.00	97,436.00
0.00	13,499.24	0.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
0.00	13,499.24	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
110,535.09	106,742.59	285,458.00	0.00	TOTAL REVENUES	0.00	97,436.00	97,436.00	97,436.00
0.00	536.58	9,500.00	0.00	6270 OTHER UTILITIES	0.00	1.00	1.00	1.00
0.00	0.00	4,437.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,437.00	4,437.00	4,437.00
0.00	21,862.28	206,450.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	41,999.00	41,999.00	41,999.00
0.00	22,398.86	220,387.00	0.00	TOTAL MATERIALS & SERVICES	0.00	46,437.00	46,437.00	46,437.00
41,628.68	7,516.94	65,071.00	0.00	7235 REMODELING/REPAIRS	0.00	50,999.00	50,999.00	50,999.00
41,628.68	7,516.94	65,071.00	0.00	TOTAL CAPITAL OUTLAY	0.00	50,999.00	50,999.00	50,999.00
68,906.41	76,826.79	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
68,906.41	76,826.79	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
110,535.09	106,742.59	285,458.00	0.00	TOTAL EXPENDITURES	0.00	97,436.00	97,436.00	97,436.00
Department Recap								
110,535.09	93,243.35	285,458.00	0.00	Total Revenue	0.00	97,436.00	97,436.00	97,436.00
0.00	13,499.24	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
110,535.09	106,742.59	285,458.00	0.00	Total Revenues	0.00	97,436.00	97,436.00	97,436.00
0.00	22,398.86	220,387.00	0.00	Materials & Service	0.00	46,437.00	46,437.00	46,437.00

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

83 GENERAL SERVICES

2014-2015	2015-2016	2016-2017		Account	2017-2018			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
41,628.68	7,516.94	65,071.00	0.00	Capital Outlay	0.00	50,999.00	50,999.00	50,999.00
68,906.41	76,826.79	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
110,535.09	106,742.59	285,458.00	0.00	Total Expenditures	0.00	97,436.00	97,436.00	97,436.00

LINN COUNTY
Budget Book Report
27 GENERAL GRANTS FUND

88 EXPO

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	34,369.28	1,020.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	-1,667.50	0.00	0.00	3991 BEGINNING BALANCE	0.00	1,020.00	1,020.00	1,020.00
0.00	32,701.78	1,020.00	0.00	TOTAL REVENUE	0.00	1,020.00	1,020.00	1,020.00
0.00	32,701.78	1,020.00	0.00	TOTAL REVENUES	0.00	1,020.00	1,020.00	1,020.00
0.00	0.00	1,020.00	0.00	6110 SUPPLIES	0.00	1,020.00	1,020.00	1,020.00
1,667.50	31,682.50	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
1,667.50	31,682.50	1,020.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,020.00	1,020.00	1,020.00
-1,667.50	1,019.28	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-1,667.50	1,019.28	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	32,701.78	1,020.00	0.00	TOTAL EXPENDITURES	0.00	1,020.00	1,020.00	1,020.00
Department Recap								
0.00	32,701.78	1,020.00	0.00	Total Revenue	0.00	1,020.00	1,020.00	1,020.00
0.00	32,701.78	1,020.00	0.00	Total Revenues	0.00	1,020.00	1,020.00	1,020.00
1,667.50	31,682.50	1,020.00	0.00	Materials & Service	0.00	1,020.00	1,020.00	1,020.00
-1,667.50	1,019.28	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
0.00	32,701.78	1,020.00	0.00	Total Expenditures	0.00	1,020.00	1,020.00	1,020.00
Fund Recap								
3,945,060.27	3,513,853.88	4,541,749.00	0.00	Total Revenue	0.00	3,862,614.00	3,999,614.00	3,999,614.00
157,586.37	13,499.24	35,847.00	0.00	Total Indirect Revenue	0.00	105,000.00	105,000.00	105,000.00
4,102,646.64	3,527,353.12	4,577,596.00	0.00	Total Revenues	0.00	3,967,614.00	4,104,614.00	4,104,614.00
1,055,244.26	1,132,485.45	1,285,544.00	8.25	Personal Services	8.30	1,158,679.00	1,158,679.00	1,158,679.00
1,458,179.32	1,382,392.91	2,196,651.00	0.00	Materials & Service	0.00	2,095,227.00	2,232,226.00	2,232,226.00
246,504.20	123,982.36	918,504.00	0.00	Capital Outlay	0.00	528,006.00	528,007.00	528,007.00

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

88 EXPO

2014-2015	2015-2016	2016-2017			2017-2018			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
1,342,718.86	888,492.40	104,717.00	0.00	Other Requirements	0.00	93,521.00	93,521.00	93,521.00
0.00	0.00	72,180.00	0.00	Operating Contingency	0.00	92,181.00	92,181.00	92,181.00
4,102,646.64	3,527,353.12	4,577,596.00	8.25	Total Expenditures	8.30	3,967,614.00	4,104,614.00	4,104,614.00

LINN COUNTY
Budget Book Report
28 BICYCLE & PEDESTRIANS FUND

72 ROADMASTER

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
1,033.29	2,279.65	700.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	2,000.00	2,000.00	2,000.00
83,539.86	81,133.24	82,959.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	80,806.00	80,806.00	80,806.00
210,203.71	294,776.86	382,000.00	0.00	3991 BEGINNING BALANCE	0.00	465,659.00	465,659.00	465,659.00
294,776.86	378,189.75	465,659.00	0.00	TOTAL REVENUE	0.00	548,465.00	548,465.00	548,465.00
294,776.86	378,189.75	465,659.00	0.00	TOTAL REVENUES	0.00	548,465.00	548,465.00	548,465.00
0.00	0.00	465,659.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	548,465.00	548,465.00	548,465.00
0.00	0.00	465,659.00	0.00	TOTAL CAPITAL OUTLAY	0.00	548,465.00	548,465.00	548,465.00
294,776.86	378,189.75	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
294,776.86	378,189.75	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
294,776.86	378,189.75	465,659.00	0.00	TOTAL EXPENDITURES	0.00	548,465.00	548,465.00	548,465.00
Department Recap								
294,776.86	378,189.75	465,659.00	0.00	Total Revenue	0.00	548,465.00	548,465.00	548,465.00
294,776.86	378,189.75	465,659.00	0.00	Total Revenues	0.00	548,465.00	548,465.00	548,465.00
0.00	0.00	465,659.00	0.00	Capital Outlay	0.00	548,465.00	548,465.00	548,465.00
294,776.86	378,189.75	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
294,776.86	378,189.75	465,659.00	0.00	Total Expenditures	0.00	548,465.00	548,465.00	548,465.00
Fund Recap								
294,776.86	378,189.75	465,659.00	0.00	Total Revenue	0.00	548,465.00	548,465.00	548,465.00
294,776.86	378,189.75	465,659.00	0.00	Total Revenues	0.00	548,465.00	548,465.00	548,465.00
0.00	0.00	465,659.00	0.00	Capital Outlay	0.00	548,465.00	548,465.00	548,465.00
294,776.86	378,189.75	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
294,776.86	378,189.75	465,659.00	0.00	Total Expenditures	0.00	548,465.00	548,465.00	548,465.00

**LINN COUNTY
Budget Book Report
29 911 EMERGENCY COMM. FUND**

11 COMMISSIONERS

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018				
		Final	FTE		FTE	Proposed	Approve	Adopted	
227,657.61	239,142.04	0.00	0.00	3429 911 EMERG COMM TAX	0.00	0.00	0.00	0.00	
412,002.68	431,383.81	0.00	0.00	3430 CITIES 911 TAX	0.00	0.00	0.00	0.00	
639,660.29	670,525.85	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00	
639,660.29	670,525.85	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00	
639,660.29	670,525.85	0.00	0.00	6363 EMERGENCY COMM. PAYMENT	0.00	0.00	0.00	0.00	
639,660.29	670,525.85	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00	
639,660.29	670,525.85	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Recap									
639,660.29	670,525.85	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
639,660.29	670,525.85	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
639,660.29	670,525.85	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
639,660.29	670,525.85	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
Fund Recap									
639,660.29	670,525.85	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
639,660.29	670,525.85	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
639,660.29	670,525.85	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
639,660.29	670,525.85	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

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
381.83	700.67	900.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	700.00	700.00	700.00
88,010.93	90,348.63	102,365.00	0.00	3991 BEGINNING BALANCE	0.00	84,666.00	84,666.00	84,666.00
88,392.76	91,049.30	103,265.00	0.00	TOTAL REVENUE	0.00	85,366.00	85,366.00	85,366.00
149,900.50	176,016.00	171,000.00	0.00	4135 TRSF FROM CLERK FOR CORNER PR.	0.00	182,970.00	182,970.00	182,970.00
149,900.50	176,016.00	171,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	182,970.00	182,970.00	182,970.00
238,293.26	267,065.30	274,265.00	0.00	TOTAL REVENUES	0.00	268,336.00	268,336.00	268,336.00
0.00	0.00	3,000.00	0.00	6110 SUPPLIES	0.00	2,582.00	2,582.00	2,582.00
0.00	0.00	100.00	0.00	6120 PRINTING & REPRODUCTION	0.00	100.00	100.00	100.00
0.00	0.00	300.00	0.00	6140 PHOTOGRAPHY	0.00	300.00	300.00	300.00
0.00	0.00	100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00
0.00	0.00	250.00	0.00	6190 COMMUNICATIONS	0.00	250.00	250.00	250.00
0.00	0.00	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,066.00	1,066.00	1,066.00
0.00	0.00	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
180.00	296.55	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
790.00	0.00	10,631.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	6,631.00	6,631.00	6,631.00
0.00	0.00	800.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	800.00	800.00	800.00
970.00	296.55	18,381.00	0.00	TOTAL MATERIALS & SERVICES	0.00	14,029.00	14,029.00	14,029.00
7,409.63	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	10,001.00	0.00	7450 SPECIAL EQUIPMENT	0.00	22,501.00	22,501.00	22,501.00
0.00	0.00	10,001.00	0.00	7460 MOTOR VEHICLE	0.00	10,001.00	10,001.00	10,001.00
7,409.63	0.00	20,003.00	0.00	TOTAL CAPITAL OUTLAY	0.00	32,503.00	32,503.00	32,503.00
124,015.00	133,032.00	173,301.00	0.00	8106 SURVEYOR CONTRACT	0.00	149,150.00	149,150.00	149,150.00
15,550.00	13,466.00	13,733.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	12,082.00	12,082.00	12,082.00
90,348.63	120,270.75	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	28,847.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	40,571.00	40,571.00	40,571.00
229,913.63	266,768.75	215,881.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	201,803.00	201,803.00	201,803.00

**LINN COUNTY
Budget Book Report**

31 CORNER PRESERVATION FUND

21 SURVEYOR

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	0.00	20,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	20,001.00	20,001.00	20,001.00
0.00	0.00	20,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	20,001.00	20,001.00	20,001.00
238,293.26	267,065.30	274,265.00	0.00	TOTAL EXPENDITURES	0.00	268,336.00	268,336.00	268,336.00

Department Recap

88,392.76	91,049.30	103,265.00	0.00	Total Revenue	0.00	85,366.00	85,366.00	85,366.00
149,900.50	176,016.00	171,000.00	0.00	Total Indirect Revenue	0.00	182,970.00	182,970.00	182,970.00
238,293.26	267,065.30	274,265.00	0.00	Total Revenues	0.00	268,336.00	268,336.00	268,336.00
970.00	296.55	18,381.00	0.00	Materials & Service	0.00	14,029.00	14,029.00	14,029.00
7,409.63	0.00	20,003.00	0.00	Capital Outlay	0.00	32,503.00	32,503.00	32,503.00
229,913.63	266,768.75	215,881.00	0.00	Other Requirements	0.00	201,803.00	201,803.00	201,803.00
0.00	0.00	20,000.00	0.00	Operating Contingency	0.00	20,001.00	20,001.00	20,001.00
238,293.26	267,065.30	274,265.00	0.00	Total Expenditures	0.00	268,336.00	268,336.00	268,336.00

Fund Recap

88,392.76	91,049.30	103,265.00	0.00	Total Revenue	0.00	85,366.00	85,366.00	85,366.00
149,900.50	176,016.00	171,000.00	0.00	Total Indirect Revenue	0.00	182,970.00	182,970.00	182,970.00
238,293.26	267,065.30	274,265.00	0.00	Total Revenues	0.00	268,336.00	268,336.00	268,336.00
970.00	296.55	18,381.00	0.00	Materials & Service	0.00	14,029.00	14,029.00	14,029.00
7,409.63	0.00	20,003.00	0.00	Capital Outlay	0.00	32,503.00	32,503.00	32,503.00
229,913.63	266,768.75	215,881.00	0.00	Other Requirements	0.00	201,803.00	201,803.00	201,803.00
0.00	0.00	20,000.00	0.00	Operating Contingency	0.00	20,001.00	20,001.00	20,001.00
238,293.26	267,065.30	274,265.00	0.00	Total Expenditures	0.00	268,336.00	268,336.00	268,336.00

LINN COUNTY
Budget Book Report
32 VETERANS HOME LEVY FUND

96 NON DEPARTMENTAL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
1,268.33	2,659.24	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	2,300.00	2,300.00	2,300.00
35,462.86	31,781.95	38,570.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	30,000.00	30,000.00	30,000.00
6,881.31	0.00	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
0.00	126.41	0.00	0.00	3991 BEGINNING BALANCE	0.00	70,000.00	70,000.00	70,000.00
1,142,956.50	1,253,309.49	1,290,398.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	1,401,732.00	1,401,732.00	1,401,732.00
1,186,569.00	1,287,877.09	1,329,968.00	0.00	TOTAL REVENUE	0.00	1,504,032.00	1,504,032.00	1,504,032.00
1,186,569.00	1,287,877.09	1,329,968.00	0.00	TOTAL REVENUES	0.00	1,504,032.00	1,504,032.00	1,504,032.00
1,186,442.59	1,287,877.09	1,329,968.00	0.00	8350 LOAN REPAYMENT	0.00	1,504,032.00	1,504,032.00	1,504,032.00
126.41	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,186,569.00	1,287,877.09	1,329,968.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,504,032.00	1,504,032.00	1,504,032.00
1,186,569.00	1,287,877.09	1,329,968.00	0.00	TOTAL EXPENDITURES	0.00	1,504,032.00	1,504,032.00	1,504,032.00
Department Recap								
1,186,569.00	1,287,877.09	1,329,968.00	0.00	Total Revenue	0.00	1,504,032.00	1,504,032.00	1,504,032.00
1,186,569.00	1,287,877.09	1,329,968.00	0.00	Total Revenues	0.00	1,504,032.00	1,504,032.00	1,504,032.00
1,186,569.00	1,287,877.09	1,329,968.00	0.00	Other Requirements	0.00	1,504,032.00	1,504,032.00	1,504,032.00
1,186,569.00	1,287,877.09	1,329,968.00	0.00	Total Expenditures	0.00	1,504,032.00	1,504,032.00	1,504,032.00
Fund Recap								
1,186,569.00	1,287,877.09	1,329,968.00	0.00	Total Revenue	0.00	1,504,032.00	1,504,032.00	1,504,032.00
1,186,569.00	1,287,877.09	1,329,968.00	0.00	Total Revenues	0.00	1,504,032.00	1,504,032.00	1,504,032.00
1,186,569.00	1,287,877.09	1,329,968.00	0.00	Other Requirements	0.00	1,504,032.00	1,504,032.00	1,504,032.00
1,186,569.00	1,287,877.09	1,329,968.00	0.00	Total Expenditures	0.00	1,504,032.00	1,504,032.00	1,504,032.00

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

40 SHERIFF-SUPPORT SERVICES

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
6,345.00	0.00	0.00	0.00	3180 CONTRACTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	1,193,043.00	1,193,043.00	1,293,043.00
6,345.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	1,193,043.00	1,193,043.00	1,293,043.00
6,345.00	0.00	0.00	0.00	TOTAL REVENUES	0.00	1,193,043.00	1,193,043.00	1,293,043.00
52,866.53	51,947.42	52,469.00	1.00	5025 SHERIFF ACCOUNTING CLERK	1.50	77,247.00	77,247.00	77,247.00
167,893.00	155,960.71	181,824.00	2.75	5089 COMPUTER RESOURCE SPEC. 1	2.75	178,461.00	178,461.00	178,461.00
-100.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
67,334.00	69,365.47	76,861.00	1.00	5659 LIEUTENANT-SUPP.SERV.DIV.	1.00	75,439.00	75,439.00	75,439.00
0.00	0.00	0.00	0.00	5661 COMMUNITY SERVICES SPEC.	1.00	47,016.00	47,016.00	47,016.00
33,924.00	34,686.63	38,430.00	0.50	5662 EMERGENCY SERVICE LIEUTENANT	0.50	37,720.00	37,720.00	37,720.00
267,777.20	232,376.73	318,275.00	7.00	5665 SHERIFF SERVICES AIDE	6.00	263,744.00	263,744.00	263,744.00
48,449.00	66,343.02	45,761.00	1.00	5669 PROPERTY/EVIDENCE CLERK	1.00	47,016.00	47,016.00	47,016.00
16,005.00	0.00	0.00	0.00	5685 PURCHASING/FLEET MANAGER	0.00	0.00	0.00	0.00
77,789.00	79,644.00	84,425.00	1.00	5694 CAPTAIN/SUPPORT SERV.	1.00	82,863.00	82,863.00	82,863.00
40,362.00	41,165.00	43,711.00	1.00	5806 SHERIFF CUSTODIAL WORKER	1.00	42,903.00	42,903.00	42,903.00
9,610.65	18,193.05	30,880.00	0.00	5920 OVERTIME	0.00	17,500.00	17,500.00	17,500.00
0.00	1,068.30	142,500.00	0.00	5925 TRAINING OVERTIME	0.00	6,000.00	6,000.00	6,000.00
0.00	0.00	25,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	25,000.00	25,000.00	25,000.00
2,655.62	2,719.01	4,032.00	0.00	5955 EDUCATION INCENTIVE	0.00	6,332.00	6,332.00	6,332.00
25,854.16	20,479.31	23,236.00	0.00	5960 LONGEVITY PAY	0.00	18,979.00	18,979.00	18,979.00
1,696.20	1,730.16	1,922.00	0.00	5965 BILINGUAL PAY	0.00	1,886.00	1,886.00	1,886.00
12,183.05	9,159.45	9,986.00	0.00	5970 CERTIFICATION	0.00	11,761.00	11,761.00	11,761.00
289,245.30	279,737.16	304,197.00	0.00	5980 FRINGE BENEFITS	0.00	445,488.00	445,488.00	445,488.00
249,412.31	236,159.48	265,127.00	0.00	5985 PAYROLL COSTS	0.00	339,045.00	334,045.00	334,045.00
1,362,957.02	1,300,734.90	1,648,636.00	15.25	TOTAL PERSONAL SERVICES	15.75	1,724,400.00	1,719,400.00	1,719,400.00
81,334.83	86,970.07	100,000.00	0.00	6110 SUPPLIES	0.00	71,875.00	71,875.00	71,875.00
0.00	80.63	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
0.00	91,443.49	50,000.00	0.00	6190 COMMUNICATIONS	0.00	0.00	0.00	0.00
50,000.00	143,259.60	136,327.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	155,890.00	155,890.00	164,890.00

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

40 SHERIFF-SUPPORT SERVICES

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	47.55	750.00	0.00	6203 REIMBURSED EXPENSES	0.00	750.00	750.00	750.00
15,550.29	33,604.82	24,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	24,000.00	24,000.00	24,000.00
696,937.21	723,660.61	765,817.00	0.00	6210 VEHICLE EXPENSE	0.00	646,993.00	646,993.00	646,993.00
0.00	0.00	0.00	0.00	6213 PUBLIC SAFETY SOLUTIONS	0.00	219,501.00	807,880.00	807,880.00
14,058.44	27,901.73	129,400.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	153,500.00	153,500.00	153,500.00
56,028.64	57,507.87	89,405.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	163,105.00	163,105.00	263,105.00
163,899.32	210,738.83	278,013.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	276,971.00	276,971.00	322,971.00
4,101.75	31,643.18	75,000.00	0.00	6373 LEGAL FEE	0.00	87,848.00	87,848.00	87,848.00
4,990.00	3,780.00	4,500.00	0.00	6405 CELL PHONE ALLOCATION	0.00	4,500.00	4,500.00	4,500.00
-273.75	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00
132,264.10	115,804.47	100,440.00	0.00	6460 UNIFORMS	0.00	132,500.00	132,500.00	132,500.00
1,218,890.83	1,526,442.85	1,753,652.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,937,433.00	2,525,812.00	2,680,812.00
48,805.00	50,000.00	250,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	250,000.00	250,000.00	250,000.00
0.00	0.00	2.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
50,270.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1,000,001.00	1,000,001.00	1,000,001.00
346,861.00	324,229.00	345,000.00	0.00	7460 MOTOR VEHICLE	0.00	528,000.00	528,000.00	528,000.00
95,000.00	0.00	0.00	0.00	7465 JUVENILE VEHICLE	0.00	0.00	0.00	0.00
540,936.00	374,229.00	595,003.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1,778,002.00	1,778,002.00	1,778,002.00
0.00	3,000.00	3,000.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	23,000.00	23,000.00	23,000.00
0.00	0.00	250,000.00	0.00	8350 LOAN REPAYMENT	0.00	250,000.00	250,000.00	250,000.00
0.00	3,000.00	253,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	273,000.00	273,000.00	273,000.00
3,122,783.85	3,204,406.75	4,250,291.00	15.25	TOTAL EXPENDITURES	15.75	5,712,835.00	6,296,214.00	6,451,214.00
Department Recap								
6,345.00	0.00	0.00	0.00	Total Revenue	0.00	1,193,043.00	1,193,043.00	1,293,043.00
6,345.00	0.00	0.00	0.00	Total Revenues	0.00	1,193,043.00	1,193,043.00	1,293,043.00
1,362,957.02	1,300,734.90	1,648,636.00	15.25	Personal Services	15.75	1,724,400.00	1,719,400.00	1,719,400.00

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

40 SHERIFF-SUPPORT SERVICES

2014-2015		2015-2016		2016-2017		2017-2018			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted	
1,218,890.83	1,526,442.85	1,753,652.00	0.00	Materials & Service	0.00	1,937,433.00	2,525,812.00	2,680,812.00	
540,936.00	374,229.00	595,003.00	0.00	Capital Outlay	0.00	1,778,002.00	1,778,002.00	1,778,002.00	
0.00	3,000.00	253,000.00	0.00	Other Requirements	0.00	273,000.00	273,000.00	273,000.00	
3,122,783.85	3,204,406.75	4,250,291.00	15.25	Total Expenditures	15.75	5,712,835.00	6,296,214.00	6,451,214.00	

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

43 SHERIFF-CRIMINAL

2014-2015	2015-2016	2016-2017		Account	2017-2018				
		Final	FTE		FTE	Proposed	Approve	Adopted	
56,316.00	57,444.00	60,889.00	1.00	5051	DETECTIVE ADMIN. ASSIST.	1.00	59,763.00	59,763.00	59,763.00
15,840.00	14,420.00	0.00	0.00	5550	TEMPORARY HELP	0.00	0.00	0.00	0.00
69,318.06	69,534.27	76,861.00	1.00	5659	LIEUTENANT-SUPP.SERV.DIV.	0.00	0.00	0.00	0.00
1,229,392.20	1,149,086.36	1,325,011.00	22.00	5680	DEPUTY SHERIFF	21.50	1,266,140.00	1,266,140.00	1,266,140.00
283,883.08	251,181.93	264,471.00	4.00	5681	DETECTIVE	3.00	194,685.00	194,685.00	194,685.00
350,805.00	276,252.28	280,092.00	4.00	5684	SERGEANT-CORRECTIONS DIVISION	5.00	343,640.00	343,640.00	343,640.00
284,452.93	289,339.65	307,442.00	4.00	5690	LIEUTENANT/PATROL DIV.	4.00	301,757.00	301,757.00	301,757.00
0.00	0.00	0.00	0.00	5692	LIEUTENANT/DETECTIVE DIV.	1.00	75,439.00	75,439.00	75,439.00
31,254.55	0.00	0.00	0.00	5697	POLYGRAPH EXAMINER	0.00	0.00	0.00	0.00
155,873.00	159,288.00	168,849.00	2.00	5698	CAPTAIN	2.00	165,727.00	165,727.00	165,727.00
230,539.75	228,600.37	264,785.00	0.00	5920	OVERTIME	0.00	264,785.00	264,785.00	264,785.00
0.00	0.00	0.00	0.00	5923	BRIEFING OVERTIME	0.00	20,536.00	20,536.00	20,536.00
24,909.47	34,329.58	43,278.00	0.00	5925	TRAINING OVERTIME	0.00	45,678.00	45,678.00	45,678.00
0.00	0.00	40,000.00	0.00	5927	REIMBURSED OVERTIME	0.00	40,000.00	40,000.00	40,000.00
26,913.29	24,372.11	23,991.00	0.00	5955	EDUCATION INCENTIVE	0.00	40,170.00	40,170.00	40,170.00
82,311.92	70,283.29	73,050.00	0.00	5960	LONGEVITY PAY	0.00	68,065.00	68,065.00	68,065.00
486.20	3,218.50	6,309.00	0.00	5967	CANINE PAY	0.00	6,192.00	6,192.00	6,192.00
99,281.01	84,724.24	89,407.00	0.00	5970	CERTIFICATION	0.00	100,616.00	100,616.00	100,616.00
0.00	0.00	0.00	0.00	5979	FIELD TRAINING OFFICER	0.00	12,062.00	12,062.00	12,062.00
1,102,708.04	1,002,196.66	1,045,687.00	0.00	5980	FRINGE BENEFITS	0.00	1,081,584.00	1,081,584.00	1,081,584.00
954,894.44	950,777.10	1,029,432.00	0.00	5985	PAYROLL COSTS	0.00	1,019,004.00	1,004,004.00	1,004,004.00
4,999,178.94	4,665,048.34	5,099,554.00	38.00		TOTAL PERSONAL SERVICES	37.50	5,105,843.00	5,090,843.00	5,090,843.00
1,314.23	1,503.61	2,000.00	0.00	6140	PHOTOGRAPHY	0.00	2,000.00	2,000.00	2,000.00
3,145.28	2,142.00	2,500.00	0.00	6160	RECORDS, BOOKS & FORMS	0.00	2,500.00	2,500.00	2,500.00
11,661.16	17,942.74	17,700.00	0.00	6170	SUBSCRIPTIONS & MEMBERSHIPS	0.00	11,000.00	11,000.00	11,000.00
1,063.72	34.21	5,000.00	0.00	6203	REIMBURSED EXPENSES	0.00	5,000.00	5,000.00	5,000.00
51,450.54	68,524.69	61,000.00	0.00	6205	SEMINARS / SCHOOLS / TRAINING	0.00	59,000.00	59,000.00	59,000.00
-0.50	0.00	0.00	0.00	6250	TELEPHONE	0.00	0.00	0.00	0.00
815.98	721.75	1,500.00	0.00	6280	REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	1,500.00
3,525.00	3,825.00	7,700.00	0.00	6300	PROPERTY RENTAL /LEASE	0.00	9,000.00	9,000.00	9,000.00
0.00	129.99	0.00	0.00	6333	COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
446.00	2,697.34	6,000.00	0.00	6383	RESERVE DEPUTIES	0.00	6,000.00	6,000.00	6,000.00

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

43 SHERIFF-CRIMINAL

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
8,518.50	6,566.29	6,000.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	6,000.00	6,000.00	6,000.00
19,380.11	17,119.33	20,800.00	0.00	6405 CELL PHONE ALLOCATION	0.00	20,800.00	20,800.00	20,800.00
83.34	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00
20,058.47	23,500.00	40,000.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	25,000.00	25,000.00	25,000.00
120.23	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
121,582.06	144,706.95	170,200.00	0.00	TOTAL MATERIALS & SERVICES	0.00	147,800.00	147,800.00	147,800.00
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
5,120,761.00	4,809,755.29	5,269,755.00	38.00	TOTAL EXPENDITURES	37.50	5,253,644.00	5,238,644.00	5,238,644.00

Department Recap

4,999,178.94	4,665,048.34	5,099,554.00	38.00	Personal Services	37.50	5,105,843.00	5,090,843.00	5,090,843.00
121,582.06	144,706.95	170,200.00	0.00	Materials & Service	0.00	147,800.00	147,800.00	147,800.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
5,120,761.00	4,809,755.29	5,269,755.00	38.00	Total Expenditures	37.50	5,253,644.00	5,238,644.00	5,238,644.00

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

46 DISTRICT ATTORNEY

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
32,460.78	36,759.61	42,564.00	1.50	5001 OFFICE ASSISTANT	1.50	43,350.00	43,350.00	43,350.00
39,947.37	17,094.48	61,788.00	2.00	5002 OFFICE SPECIALIST 1	2.00	64,340.00	64,340.00	64,340.00
5,978.00	24,608.00	36,888.00	1.00	5513 CRIME VICTIM SPECIALIST/DA	1.00	39,396.00	39,396.00	39,396.00
43,252.00	43,165.36	50,784.00	1.00	5519 CRIME VICTIM PROG. COORDINATOR	1.00	51,804.00	51,804.00	51,804.00
17,143.02	28,034.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	2,164.00	2,164.00
235,152.98	282,266.61	289,111.00	7.00	5615 LEGAL SECRETARY	7.00	302,435.00	302,435.00	302,435.00
0.00	0.00	50,784.00	1.00	5640 DA OPERATIONS SUPERVISOR	1.00	51,804.00	51,804.00	51,804.00
47,920.00	50,784.00	50,784.00	1.00	5641 DA EXECUTIVE ASSISTANT	1.00	51,804.00	51,804.00	51,804.00
155,946.15	179,159.00	187,730.00	3.00	5645 DEPUTY DISTRICT ATTORNEY 1	3.00	131,927.00	179,257.00	179,257.00
125,747.00	135,461.00	141,886.00	2.00	5646 DEPUTY DISTRICT ATTORNEY 2	2.00	147,905.00	147,905.00	147,905.00
99,566.26	86,526.00	90,695.00	1.00	5647 DEPUTY DISTRICT ATTORNEY 3	2.00	174,362.00	174,362.00	174,362.00
6,937.46	7,915.20	9,204.00	0.00	5960 LONGEVITY PAY	0.00	14,336.00	14,336.00	14,336.00
298.90	307.40	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
333,659.22	385,061.77	434,640.00	0.00	5980 FRINGE BENEFITS	0.00	420,230.00	429,697.00	429,697.00
212,984.25	242,958.97	345,051.00	0.00	5985 PAYROLL COSTS	0.00	344,524.00	358,723.00	358,723.00
0.00	0.00	89,592.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	110,165.00	56,822.00	56,822.00
1,356,993.39	1,520,101.40	1,881,501.00	20.50	TOTAL PERSONAL SERVICES	21.50	1,948,382.00	1,968,199.00	1,968,199.00
8,668.47	17,032.14	18,500.00	0.00	6110 SUPPLIES	0.00	18,500.00	18,500.00	18,500.00
2,308.97	1,501.45	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
6,267.62	6,622.03	6,500.00	0.00	6150 POSTAGE	0.00	5,500.00	5,500.00	5,500.00
10,900.12	11,137.71	12,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	12,000.00	12,000.00	12,000.00
31,552.90	23,152.38	30,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	30,000.00	30,000.00	30,000.00
0.00	1,080.00	43,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	46,000.00	46,000.00	46,000.00
11,033.26	30,722.89	25,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	25,000.00	25,000.00	25,000.00
0.00	375.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
1,306.17	690.41	800.00	0.00	6250 TELEPHONE	0.00	650.00	650.00	650.00
23,183.77	19,619.21	18,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	15,000.00	15,000.00	15,000.00
0.00	10,422.54	10,300.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	11,000.00	11,000.00	11,000.00
0.00	7.20	0.00	0.00	6301 VISA BANK CHARGES	0.00	0.00	0.00	0.00
32,762.26	61,506.04	42,326.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	30,000.00	30,000.00	30,000.00
15,348.75	11,478.54	17,000.00	0.00	6370 PROSECUTION	0.00	17,000.00	17,000.00	17,000.00
1,252.45	14,193.52	17,500.00	0.00	6375 TRIAL & APPEAL	0.00	17,500.00	17,500.00	17,500.00

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

46 DISTRICT ATTORNEY

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	480.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
70.55	36.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
144,655.29	210,057.06	243,406.00	0.00	TOTAL MATERIALS & SERVICES	0.00	230,150.00	230,150.00	230,150.00
0.00	482.00	0.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	0.00	0.00	0.00
0.00	482.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
1,501,648.68	1,730,640.46	2,124,907.00	20.50	TOTAL EXPENDITURES	21.50	2,178,532.00	2,198,349.00	2,198,349.00

Department Recap

1,356,993.39	1,520,101.40	1,881,501.00	20.50	Personal Services	21.50	1,948,382.00	1,968,199.00	1,968,199.00
144,655.29	210,057.06	243,406.00	0.00	Materials & Service	0.00	230,150.00	230,150.00	230,150.00
0.00	482.00	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
1,501,648.68	1,730,640.46	2,124,907.00	20.50	Total Expenditures	21.50	2,178,532.00	2,198,349.00	2,198,349.00

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

48 JUVENILE

2014-2015	2015-2016	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
35,010.00	3,287.00	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
5,804.53	5,385.25	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	3,368.04	14,400.00	0.47	5618 JUV WORK PROG OFFICER 1	0.20	14,400.00	14,400.00	14,400.00
118,650.00	122,216.00	124,946.00	2.00	5619 JUV WORK PROG OFFICER 2	2.00	127,443.00	127,443.00	127,443.00
271,333.06	225,537.48	284,252.00	4.55	5623 JUV PROBATION OFFICER 2	6.32	348,556.00	402,401.00	402,401.00
48,156.21	128,274.00	131,139.00	2.00	5625 JUVENILE PROBATION OFF. 3	2.00	131,139.00	131,139.00	131,139.00
35,778.04	36,791.80	37,528.00	0.50	5626 SUPERVISING PROBATION OFFICER	0.50	38,281.00	38,281.00	38,281.00
10,749.14	16,731.11	20,462.00	0.00	5960 LONGEVITY PAY	0.00	24,306.00	26,998.00	26,998.00
2,966.25	3,055.40	3,124.00	0.00	5965 BILINGUAL PAY	0.00	6,372.00	6,372.00	6,372.00
264,130.90	267,200.21	297,721.00	0.00	5980 FRINGE BENEFITS	0.00	333,430.00	362,613.00	362,613.00
167,894.87	179,984.15	204,803.00	0.00	5985 PAYROLL COSTS	0.00	231,780.00	252,774.00	252,774.00
0.00	0.00	28,776.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	25,114.00	27,248.00	27,248.00
960,473.00	991,830.44	1,147,151.00	9.52	TOTAL PERSONAL SERVICES	11.02	1,280,821.00	1,389,669.00	1,389,669.00
2,472.03	1,976.93	3,283.00	0.00	6110 SUPPLIES	0.00	2,448.00	4,000.00	4,000.00
0.00	280.42	750.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	1,000.00	1,500.00	1,500.00
0.00	0.00	300.00	0.00	6115 MEDICAL SUPPLIES	0.00	1,486.00	1,269.00	1,269.00
15.19	12.25	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
0.00	664.20	0.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	0.00	0.00	0.00
0.00	0.00	250.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	250.00	500.00	500.00
0.00	4.57	0.00	0.00	6193 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	257.97	2,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	1,296.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	660.00	660.00	660.00
626.44	1,185.84	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	2,000.00	2,000.00
605.00	0.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	250.00	250.00	250.00
950.00	675.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,000.00	2,000.00	2,000.00
2,618.70	296.99	1,000.00	0.00	6210 VEHICLE EXPENSE	0.00	1,000.00	2,505.00	2,505.00
2,142.92	2,818.85	1,500.00	0.00	6250 TELEPHONE	0.00	1,500.00	1,500.00	1,500.00
759.91	1,929.92	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
0.00	345.52	0.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	0.00	0.00	0.00
0.00	25.69	0.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	0.00	5,000.00	5,000.00
0.00	300.00	0.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	0.00	5,000.00	5,000.00
1,590.00	1,625.15	1,812.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,033.00	2,236.00	2,236.00

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

48 JUVENILE

2014-2015		2015-2016		2016-2017		2017-2018			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted	
0.00	0.00	1,000.00	0.00	6440 CLINICAL EXPENSES	0.00	0.00	0.00	0.00	
745.80	141.49	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00	
1,603.71	11,017.21	7,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	7,000.00	7,000.00	7,000.00	
0.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	250.00	250.00	250.00	
14,129.70	23,558.00	24,791.00	0.00	TOTAL MATERIALS & SERVICES	0.00	23,877.00	38,670.00	38,670.00	
0.00	20,207.25	1.00	0.00	7235 REMODELING/REPAIRS	0.00	1.00	1.00	1.00	
0.00	15,793.75	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	40,000.00	40,000.00	40,000.00	
0.00	36,001.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	40,001.00	40,001.00	40,001.00	
974,602.70	1,051,389.44	1,171,943.00	9.52	TOTAL EXPENDITURES	11.02	1,344,699.00	1,468,340.00	1,468,340.00	

Department Recap

960,473.00	991,830.44	1,147,151.00	9.52	Personal Services	11.02	1,280,821.00	1,389,669.00	1,389,669.00
14,129.70	23,558.00	24,791.00	0.00	Materials & Service	0.00	23,877.00	38,670.00	38,670.00
0.00	36,001.00	1.00	0.00	Capital Outlay	0.00	40,001.00	40,001.00	40,001.00
974,602.70	1,051,389.44	1,171,943.00	9.52	Total Expenditures	11.02	1,344,699.00	1,468,340.00	1,468,340.00

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

49 SHERIFF-CORRECTIONS

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
12,257.90	48,810.56	83,000.00	0.00	5550 TEMPORARY HELP	0.00	83,000.00	83,000.00	83,000.00
52,214.58	52,341.83	73,775.00	0.50	5636 LINN COUNTY JAIL PHYSICIAN	0.50	73,775.00	73,775.00	73,775.00
67,951.13	69,204.00	0.00	0.00	5659 LIEUTENANT-SUPP.SERV.DIV.	0.00	0.00	0.00	0.00
42,255.00	43,105.00	45,761.00	1.00	5670 TRANSPORTATION AIDE	1.00	44,915.00	44,915.00	44,915.00
1,506,369.74	1,479,867.18	1,655,988.00	27.00	5671 CORRECTIONS DEPUTY	27.00	1,641,502.00	1,641,502.00	1,641,502.00
58,322.02	59,734.45	63,082.00	1.00	5675 CORR.LICENSED PRACT. NURSE	1.00	61,915.00	61,915.00	61,915.00
92,373.16	116,296.92	217,016.00	3.00	5677 CORR.REGISTERED NURSE	3.00	216,312.00	216,312.00	216,312.00
227,573.22	269,170.81	350,114.00	5.00	5684 SERGEANT-CORRECTIONS DIVISION	5.00	343,640.00	343,640.00	343,640.00
47,910.00	0.00	0.00	0.00	5685 PURCHASING/FLEET MANAGER	0.00	0.00	0.00	0.00
231,541.60	217,512.00	230,581.00	3.00	5691 LIEUTENANT/CORRECTIONS DIV	3.00	226,317.00	226,317.00	226,317.00
97,605.00	79,644.00	84,424.00	1.00	5698 CAPTAIN	1.00	82,863.00	82,863.00	82,863.00
0.00	0.00	76,860.00	1.00	5700 LIEUTENANT-PROGRAMS DIVISION	1.00	75,439.00	75,439.00	75,439.00
190,114.24	227,749.59	215,000.00	0.00	5920 OVERTIME	0.00	224,450.00	224,450.00	224,450.00
3,712.12	3,560.23	0.00	0.00	5922 STAND-BY PAY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5923 BRIEFING OVERTIME	0.00	80,208.00	80,208.00	80,208.00
32,498.29	30,897.56	45,500.00	0.00	5925 TRAINING OVERTIME	0.00	47,375.00	47,375.00	47,375.00
10,116.71	9,313.29	10,966.00	0.00	5955 EDUCATION INCENTIVE	0.00	17,292.00	17,292.00	17,292.00
42,047.20	42,561.77	44,051.00	0.00	5960 LONGEVITY PAY	0.00	45,931.00	45,931.00	45,931.00
59,493.76	54,064.14	63,071.00	0.00	5970 CERTIFICATION	0.00	73,973.00	73,973.00	73,973.00
0.00	0.00	0.00	0.00	5979 FIELD TRAINING OFFICER	0.00	12,383.00	12,383.00	12,383.00
1,108,072.39	1,143,389.37	1,207,291.00	0.00	5980 FRINGE BENEFITS	0.00	1,240,907.00	1,240,907.00	1,240,907.00
887,821.65	930,087.43	1,013,809.00	0.00	5985 PAYROLL COSTS	0.00	1,011,234.00	1,001,234.00	1,001,234.00
4,770,249.71	4,877,310.13	5,480,289.00	42.50	TOTAL PERSONAL SERVICES	42.50	5,603,431.00	5,593,431.00	5,593,431.00
114,998.57	109,586.96	105,000.00	0.00	6110 SUPPLIES	0.00	104,400.00	104,400.00	104,400.00
0.00	9.00	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
17,558.28	26,559.07	35,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	35,000.00	35,000.00	35,000.00
29,988.91	32,562.13	35,000.00	0.00	6210 VEHICLE EXPENSE	0.00	35,000.00	35,000.00	35,000.00
56,459.07	0.00	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
50,934.66	44,829.54	60,000.00	0.00	6240 HEATING FUEL	0.00	60,000.00	60,000.00	60,000.00
25,767.76	32,286.85	39,000.00	0.00	6271 CITY WATER	0.00	39,000.00	39,000.00	39,000.00
46,656.05	58,370.84	60,000.00	0.00	6272 CITY SEWER	0.00	60,000.00	60,000.00	60,000.00
11,142.30	11,875.98	12,000.00	0.00	6273 SANITATION SERVICE	0.00	12,000.00	12,000.00	12,000.00

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

49 SHERIFF-CORRECTIONS

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
124,094.33	172,861.16	160,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	194,400.00	194,400.00	194,400.00
103,581.05	167,801.15	85,461.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	111,178.00	111,178.00	111,178.00
40,000.00	368,343.18	381,000.00	0.00	6382 BOARD FOR PRISONERS	0.00	381,000.00	381,000.00	381,000.00
25.00	0.00	0.00	0.00	6383 RESERVE DEPUTIES	0.00	0.00	0.00	0.00
7,772.00	0.00	0.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	0.00	0.00	0.00
6,774.89	6,200.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
173,054.73	111,246.07	120,000.00	0.00	6440 CLINICAL EXPENSES	0.00	92,400.00	92,400.00	92,400.00
42,669.10	62,583.60	56,000.00	0.00	6477 COMMISSARY EXPENSES	0.00	56,000.00	56,000.00	56,000.00
9.00	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
851,485.70	1,205,115.53	1,148,961.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,180,878.00	1,180,878.00	1,180,878.00
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
5,621,735.41	6,082,425.66	6,629,251.00	42.50	TOTAL EXPENDITURES	42.50	6,784,310.00	6,774,310.00	6,774,310.00

Department Recap

4,770,249.71	4,877,310.13	5,480,289.00	42.50	Personal Services	42.50	5,603,431.00	5,593,431.00	5,593,431.00
851,485.70	1,205,115.53	1,148,961.00	0.00	Materials & Service	0.00	1,180,878.00	1,180,878.00	1,180,878.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
5,621,735.41	6,082,425.66	6,629,251.00	42.50	Total Expenditures	42.50	6,784,310.00	6,774,310.00	6,774,310.00

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

56 JUVENILE DETENTION

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	1,372.91	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	1,372.91	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
0.00	1,372.91	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
0.00	12,900.00	14,400.00	0.47	5003 OFFICE SPECIALIST 2	0.36	14,688.00	14,688.00	14,688.00
90,659.24	92,627.46	90,000.00	0.00	5550 TEMPORARY HELP	0.00	90,000.00	90,000.00	90,000.00
403,297.96	407,102.68	441,114.00	9.00	5611 DETENTION WORKER II	9.00	464,163.00	456,795.00	456,795.00
153,393.00	169,472.83	172,149.00	3.00	5612 DETENTION WORKER III	3.00	177,927.00	177,927.00	177,927.00
69,428.37	73,584.00	75,056.00	1.00	5614 JUVENILE DETENTION MANAGER	1.00	76,561.00	76,561.00	76,561.00
56,552.00	58,258.00	58,392.00	1.00	5627 DETENTION REGISTERED NURSE	1.00	60,747.00	60,747.00	60,747.00
12,838.36	15,639.25	15,966.00	0.00	5960 LONGEVITY PAY	0.00	17,694.00	17,694.00	17,694.00
753.11	0.00	2,240.00	0.00	5965 BILINGUAL PAY	0.00	2,340.00	2,340.00	2,340.00
0.00	0.00	12,825.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	12,842.00	12,694.00	12,694.00
266,285.45	285,630.91	337,186.00	0.00	5980 FRINGE BENEFITS	0.00	316,269.00	310,745.00	310,745.00
230,968.89	254,285.35	253,809.00	0.00	5985 PAYROLL COSTS	0.00	273,390.00	271,474.00	271,474.00
0.00	0.00	10,097.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	30,132.00	29,833.00	29,833.00
1,284,176.38	1,369,500.48	1,483,234.00	14.47	TOTAL PERSONAL SERVICES	14.36	1,536,753.00	1,521,498.00	1,521,498.00
15,230.23	17,865.95	9,000.00	0.00	6110 SUPPLIES	0.00	9,000.00	9,000.00	9,000.00
6,169.35	4,435.70	3,000.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	4,000.00	4,000.00	4,000.00
492.89	806.91	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	250.00	250.00	250.00
0.00	2,600.08	2,700.00	0.00	6125 COPIER MAINT & USAGE	0.00	3,000.00	3,000.00	3,000.00
0.00	3,236.85	0.00	0.00	6137 PLANTING PROJECT EXPENSES	0.00	0.00	0.00	0.00
52.08	0.00	500.00	0.00	6150 POSTAGE	0.00	500.00	500.00	500.00
0.00	-71.57	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	0.00	0.00	0.00
153.00	2,805.77	0.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	0.00	0.00	0.00
640.00	599.90	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	250.00	250.00	250.00
0.00	39.08	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	1,852.50	1,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
2,245.23	3,664.87	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	1,332.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	1,500.00	1,500.00	1,500.00

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

56 JUVENILE DETENTION

2014-2015	2015-2016	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
4,388.93	2,827.36	3,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	250.00	0.00	6203 REIMBURSED EXPENSES	0.00	250.00	250.00	250.00
7,573.24	2,353.16	3,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,282.00	4,282.00	4,282.00
3,715.29	0.00	1,000.00	0.00	6210 VEHICLE EXPENSE	0.00	1,000.00	1,000.00	1,000.00
0.00	38.90	0.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	0.00	0.00	0.00
4,640.64	5,512.90	4,750.00	0.00	6250 TELEPHONE	0.00	5,500.00	5,500.00	5,500.00
21,189.41	22,830.36	20,400.00	0.00	6270 OTHER UTILITIES	0.00	21,000.00	21,000.00	21,000.00
0.00	0.00	750.00	0.00	6273 SANITATION SERVICE	0.00	750.00	750.00	750.00
2.00	315.11	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
2,431.00	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
30,016.00	16,516.00	22,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	22,000.00	22,000.00	22,000.00
0.00	0.00	4,600.00	0.00	6351 INTERNET	0.00	4,000.00	4,000.00	4,000.00
2,000.00	24,634.00	24,000.00	0.00	6366 PHYSICIAN SERVICES	0.00	24,000.00	24,000.00	24,000.00
0.00	0.00	1,000.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	0.00	0.00	0.00
36,873.27	37,648.83	47,501.00	0.00	6395 FOOD	0.00	47,501.00	47,501.00	47,501.00
125.00	739.60	1,000.00	0.00	6399 TESTING/INSPECTIONS FEES	0.00	1,000.00	1,000.00	1,000.00
665.72	960.00	960.00	0.00	6405 CELL PHONE ALLOCATION	0.00	960.00	960.00	960.00
0.00	0.00	250.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	250.00	250.00	250.00
2,826.54	7,004.24	5,000.00	0.00	6440 CLINICAL EXPENSES	0.00	5,000.00	5,000.00	5,000.00
3,007.30	2,749.32	1,500.00	0.00	6441 MEDICAL SERVICES	0.00	1,500.00	1,500.00	1,500.00
145.15	377.17	1,000.00	0.00	6450 PRESCRIPTION DRUGS	0.00	1,000.00	1,000.00	1,000.00
671.07	4,117.03	5,000.00	0.00	6460 UNIFORMS	0.00	2,000.00	2,000.00	2,000.00
50.00	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	1,448.98	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00
33.98	32.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
145,337.32	167,941.00	168,493.00	0.00	TOTAL MATERIALS & SERVICES	0.00	168,493.00	168,493.00	168,493.00
0.00	5,000.00	0.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00
0.00	5,000.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
1,429,513.70	1,542,441.48	1,651,727.00	14.47	TOTAL EXPENDITURES	14.36	1,705,246.00	1,689,991.00	1,689,991.00

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

56 JUVENILE DETENTION

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018				
		Final	FTE		FTE	Proposed	Approve	Adopted	
Department Recap									
0.00	1,372.91	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
0.00	1,372.91	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
1,284,176.38	1,369,500.48	1,483,234.00	14.47	Personal Services	14.36	1,536,753.00	1,521,498.00	1,521,498.00	
145,337.32	167,941.00	168,493.00	0.00	Materials & Service	0.00	168,493.00	168,493.00	168,493.00	
0.00	5,000.00	0.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00	
1,429,513.70	1,542,441.48	1,651,727.00	14.47	Total Expenditures	14.36	1,705,246.00	1,689,991.00	1,689,991.00	

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

96 NON DEPARTMENTAL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
9,541.78	18,289.86	7,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	36,000.00	35,978.00	35,978.00
580,487.53	529,073.30	475,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	428,000.00	428,000.00	428,000.00
134,046.53	0.00	0.00	0.00	3350 CATFA FUNDING	0.00	0.00	0.00	0.00
185,232.99	222,656.94	1,180,000.00	0.00	3991 BEGINNING BALANCE	0.00	6,383.00	6,383.00	61,383.00
17,591,078.86	19,012,027.70	20,234,070.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	21,955,473.00	22,642,077.00	22,642,077.00
18,500,387.69	19,782,047.80	21,896,070.00	0.00	TOTAL REVENUE	0.00	22,425,856.00	23,112,438.00	23,167,438.00
18,500,387.69	19,782,047.80	21,896,070.00	0.00	TOTAL REVENUES	0.00	22,425,856.00	23,112,438.00	23,167,438.00
0.00	297.55	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
4,523.41	5,622.49	7,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	8,000.00	8,000.00	8,000.00
4,523.41	5,920.04	7,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	8,000.00	8,000.00	8,000.00
508,507.00	533,271.00	598,153.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	631,633.00	631,633.00	631,633.00
222,656.94	823,170.59	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
731,163.94	1,356,441.59	598,153.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	631,633.00	631,633.00	631,633.00
0.00	0.00	193,043.00	0.00	9911 CONTINGENCY/SHERIFF	0.00	0.00	0.00	0.00
0.00	0.00	193,043.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
735,687.35	1,362,361.63	798,196.00	0.00	TOTAL EXPENDITURES	0.00	639,633.00	639,633.00	639,633.00
Department Recap								
18,500,387.69	19,782,047.80	21,896,070.00	0.00	Total Revenue	0.00	22,425,856.00	23,112,438.00	23,167,438.00
18,500,387.69	19,782,047.80	21,896,070.00	0.00	Total Revenues	0.00	22,425,856.00	23,112,438.00	23,167,438.00
4,523.41	5,920.04	7,000.00	0.00	Materials & Service	0.00	8,000.00	8,000.00	8,000.00
731,163.94	1,356,441.59	598,153.00	0.00	Other Requirements	0.00	631,633.00	631,633.00	631,633.00
0.00	0.00	193,043.00	0.00	Operating Contingency	0.00	0.00	0.00	0.00
735,687.35	1,362,361.63	798,196.00	0.00	Total Expenditures	0.00	639,633.00	639,633.00	639,633.00

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

96 NON DEPARTMENTAL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018				
					FTE	Proposed	Approve	Adopted	
Fund Recap									
18,506,732.69	19,783,420.71	21,896,070.00	0.00	Total Revenue	0.00	23,618,899.00	24,305,481.00	24,460,481.00	
18,506,732.69	19,783,420.71	21,896,070.00	0.00	Total Revenues	0.00	23,618,899.00	24,305,481.00	24,460,481.00	
14,734,028.44	14,724,525.69	16,740,365.00	140.24	Personal Services	142.63	17,199,630.00	17,283,040.00	17,283,040.00	
2,500,604.31	3,283,741.43	3,516,503.00	0.00	Materials & Service	0.00	3,696,631.00	4,299,803.00	4,454,803.00	
540,936.00	415,230.00	595,006.00	0.00	Capital Outlay	0.00	1,818,005.00	1,818,005.00	1,818,005.00	
731,163.94	1,359,923.59	851,153.00	0.00	Other Requirements	0.00	904,633.00	904,633.00	904,633.00	
0.00	0.00	193,043.00	0.00	Operating Contingency	0.00	0.00	0.00	0.00	
18,506,732.69	19,783,420.71	21,896,070.00	140.24	Total Expenditures	142.63	23,618,899.00	24,305,481.00	24,460,481.00	

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

26 HISTORICAL

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
7,934.03	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
158.00	250.00	2,500.00	0.00	3225 DONATIONS / GIFTS	0.00	2,500.00	2,500.00	2,500.00
89.66	157.14	100.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	100.00	100.00	100.00
21,007.32	24,435.92	15,052.00	0.00	3991 BEGINNING BALANCE	0.00	2,552.00	2,552.00	2,552.00
29,189.01	24,843.06	17,652.00	0.00	TOTAL REVENUE	0.00	5,152.00	5,152.00	5,152.00
29,189.01	24,843.06	17,652.00	0.00	TOTAL REVENUES	0.00	5,152.00	5,152.00	5,152.00
0.00	0.00	2,552.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,552.00	1,552.00	1,552.00
0.00	0.00	2,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	4,552.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,552.00	2,552.00	2,552.00
4,753.09	7,646.89	13,100.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	2,600.00	2,600.00	2,600.00
4,753.09	7,646.89	13,100.00	0.00	TOTAL CAPITAL OUTLAY	0.00	2,600.00	2,600.00	2,600.00
24,435.92	17,196.17	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
24,435.92	17,196.17	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
29,189.01	24,843.06	17,652.00	0.00	TOTAL EXPENDITURES	0.00	5,152.00	5,152.00	5,152.00
Department Recap								
29,189.01	24,843.06	17,652.00	0.00	Total Revenue	0.00	5,152.00	5,152.00	5,152.00
29,189.01	24,843.06	17,652.00	0.00	Total Revenues	0.00	5,152.00	5,152.00	5,152.00
0.00	0.00	4,552.00	0.00	Materials & Service	0.00	2,552.00	2,552.00	2,552.00
4,753.09	7,646.89	13,100.00	0.00	Capital Outlay	0.00	2,600.00	2,600.00	2,600.00
24,435.92	17,196.17	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
29,189.01	24,843.06	17,652.00	0.00	Total Expenditures	0.00	5,152.00	5,152.00	5,152.00
Fund Recap								
29,189.01	24,843.06	17,652.00	0.00	Total Revenue	0.00	5,152.00	5,152.00	5,152.00

LINN COUNTY
Budget Book Report
41 HISTORICAL RESTORATION

26 HISTORICAL

2014-2015		2015-2016		2016-2017		2017-2018			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted	
29,189.01	24,843.06	17,652.00	0.00	Total Revenues	0.00	5,152.00	5,152.00	5,152.00	
0.00	0.00	4,552.00	0.00	Materials & Service	0.00	2,552.00	2,552.00	2,552.00	
4,753.09	7,646.89	13,100.00	0.00	Capital Outlay	0.00	2,600.00	2,600.00	2,600.00	
24,435.92	17,196.17	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
29,189.01	24,843.06	17,652.00	0.00	Total Expenditures	0.00	5,152.00	5,152.00	5,152.00	

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

25 PARKS & RECREATION

2014-2015	2015-2016	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
20,322.90	13,349.90	0.00	0.00	3171 FIREWOOD SALES	0.00	0.00	0.00	0.00
766.53	908.10	300.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	300.00	300.00	300.00
0.00	0.00	250,000.00	0.00	3246 TIMBER SALES	0.00	250,000.00	250,000.00	250,000.00
0.00	57,517.21	0.00	0.00	3417 FEDERAL PROJECTS	0.00	310,000.00	310,000.00	310,000.00
120,257.64	156,268.62	57,865.00	0.00	3991 BEGINNING BALANCE	0.00	30,000.00	30,000.00	30,000.00
141,347.07	228,043.83	308,165.00	0.00	TOTAL REVENUE	0.00	590,300.00	590,300.00	590,300.00
126,000.00	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
126,000.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
267,347.07	228,043.83	308,165.00	0.00	TOTAL REVENUES	0.00	590,300.00	590,300.00	590,300.00
11,918.71	5,829.32	2,000.00	0.00	6110 SUPPLIES	0.00	2,000.00	2,000.00	2,000.00
491.98	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
38.16	0.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
566.20	0.00	0.00	0.00	6157 ICE SERVICES	0.00	0.00	0.00	0.00
1,457.50	0.00	0.00	0.00	6183 PUBLISHING & SIGNS	0.00	0.00	0.00	0.00
174.03	0.00	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
30.00	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
9,492.10	3,327.50	0.00	0.00	6209 FIREWOOD	0.00	0.00	0.00	0.00
1,830.79	4,652.90	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
1,350.00	0.00	500.00	0.00	6235 PERMITS	0.00	500.00	500.00	500.00
1,327.34	0.00	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
23,023.25	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
8,967.70	17,646.06	40,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	40,000.00	40,000.00	40,000.00
0.00	550.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
2,601.92	0.00	0.00	0.00	6313 OREGON LODGING TAX	0.00	0.00	0.00	0.00
3,729.09	0.00	0.00	0.00	6318 ON-LINE TRANSFER FEE	0.00	0.00	0.00	0.00
1,437.50	1,500.00	20,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	20,000.00	20,000.00	20,000.00
146.99	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00
1,269.25	0.00	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
57.38	5,000.00	2,000.00	0.00	6470 MISCELLANEOUS	0.00	2,000.00	2,000.00	2,000.00

LINN COUNTY
Budget Book Report
42 COUNTY FOREST/PARK FUND

25 PARKS & RECREATION

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
4,513.56	0.00	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	0.00	0.00	0.00
74,423.45	38,505.78	64,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	64,500.00	64,500.00	64,500.00
1,800.00	66,908.17	205,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	475,800.00	475,800.00	475,800.00
34,855.00	47,314.97	38,665.00	0.00	7450 SPECIAL EQUIPMENT	0.00	50,000.00	50,000.00	50,000.00
36,655.00	114,223.14	243,665.00	0.00	TOTAL CAPITAL OUTLAY	0.00	525,800.00	525,800.00	525,800.00
156,268.62	75,314.91	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
156,268.62	75,314.91	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
267,347.07	228,043.83	308,165.00	0.00	TOTAL EXPENDITURES	0.00	590,300.00	590,300.00	590,300.00

Department Recap

141,347.07	228,043.83	308,165.00	0.00	Total Revenue	0.00	590,300.00	590,300.00	590,300.00
126,000.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
267,347.07	228,043.83	308,165.00	0.00	Total Revenues	0.00	590,300.00	590,300.00	590,300.00
74,423.45	38,505.78	64,500.00	0.00	Materials & Service	0.00	64,500.00	64,500.00	64,500.00
36,655.00	114,223.14	243,665.00	0.00	Capital Outlay	0.00	525,800.00	525,800.00	525,800.00
156,268.62	75,314.91	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
267,347.07	228,043.83	308,165.00	0.00	Total Expenditures	0.00	590,300.00	590,300.00	590,300.00

Fund Recap

141,347.07	228,043.83	308,165.00	0.00	Total Revenue	0.00	590,300.00	590,300.00	590,300.00
126,000.00	0.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
267,347.07	228,043.83	308,165.00	0.00	Total Revenues	0.00	590,300.00	590,300.00	590,300.00
74,423.45	38,505.78	64,500.00	0.00	Materials & Service	0.00	64,500.00	64,500.00	64,500.00
36,655.00	114,223.14	243,665.00	0.00	Capital Outlay	0.00	525,800.00	525,800.00	525,800.00
156,268.62	75,314.91	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00
267,347.07	228,043.83	308,165.00	0.00	Total Expenditures	0.00	590,300.00	590,300.00	590,300.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

31 HEALTH SERVICES ADMINISTRATION

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
319,029.47	309,877.99	270,000.00	0.00	3220 GRANTS	0.00	138,022.00	138,022.00	138,022.00
0.00	140,000.00	190,000.00	0.00	3407 MANAGED CARE CAPITATION	0.00	116,924.00	116,924.00	116,924.00
215,500.93	157,121.69	84,430.00	0.00	3991 BEGINNING BALANCE	0.00	169,248.00	169,248.00	169,248.00
534,530.40	606,999.68	544,430.00	0.00	TOTAL REVENUE	0.00	424,194.00	424,194.00	424,194.00
0.00	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	134,072.00	134,072.00	134,072.00
43,162.00	43,162.00	43,162.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	43,162.00	43,162.00	43,162.00
43,162.00	43,162.00	43,162.00	0.00	TOTAL INDIRECT REVENUE	0.00	177,234.00	177,234.00	177,234.00
577,692.40	650,161.68	587,592.00	0.00	TOTAL REVENUES	0.00	601,428.00	601,428.00	601,428.00
414.07	0.00	0.00	0.00	5008 HEALTH SERVICES OFFICE SPEC.	0.00	0.00	0.00	0.00
0.00	9,390.47	19,031.00	0.50	5029 HEALTH SERVICES ACCTG CLERK	0.50	20,381.00	20,381.00	20,381.00
19,468.63	18,324.53	25,392.00	0.50	5031 ASST. HEALTH SERV.ADM.MGR	0.50	27,756.00	27,756.00	27,756.00
32,269.48	24,595.77	38,088.00	0.75	5045 ADMIN ASST/OFFICE MANAGER 2	0.81	43,815.00	43,815.00	43,815.00
36,854.94	31,410.01	33,809.00	0.50	5046 HEALTH SERVICES ADMIN. MANAGER	0.50	36,110.00	36,110.00	36,110.00
0.00	800.37	0.00	0.00	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
15,722.22	457.95	0.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
10,183.98	33,133.31	42,497.00	0.44	5550 TEMPORARY HELP	0.20	21,878.00	21,878.00	21,878.00
0.00	2,692.61	808.00	0.01	5781 M-ED PROGRAM MANAGER	0.01	825.00	825.00	825.00
0.00	336.65	808.00	0.01	5782 ALCOHOL & DRUG PROGRAM MANAGER	0.01	825.00	825.00	825.00
68,825.92	50,026.86	54,768.00	0.50	5790 HEALTH ADMINISTRATOR	0.50	63,167.00	63,167.00	63,167.00
4,967.69	2,636.15	5,676.00	0.00	5960 LONGEVITY PAY	0.00	4,738.00	4,738.00	4,738.00
49,752.29	37,416.85	51,242.00	0.00	5980 FRINGE BENEFITS	0.00	63,409.00	63,409.00	63,409.00
54,251.85	43,143.04	53,841.00	0.00	5985 PAYROLL COSTS	0.00	59,968.00	59,968.00	59,968.00
0.00	0.00	10,934.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	19,886.00	19,886.00	19,886.00
292,711.07	254,364.57	336,894.00	3.21	TOTAL PERSONAL SERVICES	3.03	362,758.00	362,758.00	362,758.00
11,706.64	8,345.49	15,819.00	0.00	6110 SUPPLIES	0.00	11,973.00	11,973.00	11,973.00
1,628.77	789.29	1,967.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,967.00	1,967.00	1,967.00
1,313.43	1,477.73	1,858.00	0.00	6150 POSTAGE	0.00	1,858.00	1,858.00	1,858.00
4,611.72	1,888.84	3,100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1.00	1.00	1.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

31 HEALTH SERVICES ADMINISTRATION

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018				
					FTE	Proposed	Approve	Adopted	
563.36	769.72	845.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,109.00	1,109.00	1,109.00	
1,669.81	3,359.15	4,213.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,500.00	5,500.00	5,500.00	
2,357.04	1,087.83	3,872.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,938.00	2,938.00	2,938.00	
1,428.89	551.34	1,196.00	0.00	6250 TELEPHONE	0.00	1,196.00	1,196.00	1,196.00	
0.00	0.00	1.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00	
3,312.17	2,272.29	2,500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,500.00	2,500.00	2,500.00	
20,083.08	107,807.95	36,639.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	39,695.00	39,695.00	39,695.00	
6,072.04	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00	
1,549.14	1,513.44	2,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,500.00	2,500.00	2,500.00	
2,700.00	7,025.00	8,000.00	0.00	6442 COMMITMENT RELATED COSTS	0.00	8,000.00	8,000.00	8,000.00	
219.55	83.11	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00	
59,215.64	136,971.18	82,110.00	0.00	TOTAL MATERIALS & SERVICES	0.00	79,837.00	79,837.00	79,837.00	
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00	
0.00	0.00	75,000.00	0.00	7460 MOTOR VEHICLE	0.00	75,000.00	75,000.00	75,000.00	
0.00	0.00	75,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	75,001.00	75,001.00	75,001.00	
68,644.00	82,061.00	82,061.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	68,416.00	68,416.00	68,416.00	
0.00	16,088.00	11,526.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	15,416.00	15,416.00	15,416.00	
157,121.69	160,676.93	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
225,765.69	258,825.93	93,587.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	83,832.00	83,832.00	83,832.00	
577,692.40	650,161.68	587,592.00	3.21	TOTAL EXPENDITURES	3.03	601,428.00	601,428.00	601,428.00	
Department Recap									
534,530.40	606,999.68	544,430.00	0.00	Total Revenue	0.00	424,194.00	424,194.00	424,194.00	
43,162.00	43,162.00	43,162.00	0.00	Total Indirect Revenue	0.00	177,234.00	177,234.00	177,234.00	
577,692.40	650,161.68	587,592.00	0.00	Total Revenues	0.00	601,428.00	601,428.00	601,428.00	
292,711.07	254,364.57	336,894.00	3.21	Personal Services	3.03	362,758.00	362,758.00	362,758.00	
59,215.64	136,971.18	82,110.00	0.00	Materials & Service	0.00	79,837.00	79,837.00	79,837.00	

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

31 HEALTH SERVICES ADMINISTRATION

2014-2015	2015-2016	2016-2017			2017-2018			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
0.00	0.00	75,001.00	0.00	Capital Outlay	0.00	75,001.00	75,001.00	75,001.00
225,765.69	258,825.93	93,587.00	0.00	Other Requirements	0.00	83,832.00	83,832.00	83,832.00
577,692.40	650,161.68	587,592.00	3.21	Total Expenditures	3.03	601,428.00	601,428.00	601,428.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

32 MENTAL HEALTH SERVICES

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
50,513.56	26,023.27	30,700.00	0.00	3110 MISCELLANEOUS FEES	0.00	30,870.00	30,870.00	30,870.00
0.00	640.00	0.00	0.00	3121 PERMITS	0.00	0.00	0.00	0.00
26,641.26	27,696.00	31,000.00	0.00	3125 GROUP HOME ROOM & BOARD	0.00	40,000.00	40,000.00	40,000.00
543,865.47	602,623.60	599,000.00	0.00	3150 REIMBURSEMENTS	0.00	749,000.00	749,000.00	749,000.00
73,008.71	58,307.75	0.00	0.00	3180 CONTRACTS	0.00	0.00	0.00	0.00
0.00	-200.00	0.00	0.00	3205 REPAYMENT/REFUELING FACILITY	0.00	0.00	0.00	0.00
2,999,876.59	3,660,908.08	4,522,933.00	0.00	3220 GRANTS	0.00	5,292,154.00	5,292,154.00	5,292,154.00
24,416.20	36,195.18	24,500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	24,000.00	24,000.00	24,000.00
2,145,328.00	0.00	0.00	0.00	3402 MVBCN REVENUE	0.00	0.00	0.00	0.00
0.00	650,827.07	0.00	0.00	3404 RHEA	0.00	0.00	0.00	0.00
8,945,486.41	7,616,684.03	9,844,032.00	0.00	3407 MANAGED CARE CAPITATION	0.00	9,046,061.00	9,046,061.00	9,046,061.00
403,746.16	452,433.47	416,425.00	0.00	3410 TITLE XIX	0.00	521,000.00	521,000.00	521,000.00
0.00	-0.04	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
5,408,313.27	7,463,427.55	6,485,999.00	0.00	3991 BEGINNING BALANCE	0.00	6,541,571.00	6,541,571.00	6,541,571.00
20,621,195.63	20,595,565.96	21,954,589.00	0.00	TOTAL REVENUE	0.00	22,244,656.00	22,244,656.00	22,244,656.00
183,773.16	183,773.16	183,774.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	183,774.00	183,774.00	183,774.00
0.00	0.00	38,682.00	0.00	4350 REPAY:MENTAL HEALTH/FR:PH	0.00	38,682.00	38,682.00	38,682.00
183,773.16	183,773.16	222,456.00	0.00	TOTAL INDIRECT REVENUE	0.00	222,456.00	222,456.00	222,456.00
20,804,968.79	20,779,339.12	22,177,045.00	0.00	TOTAL REVENUES	0.00	22,467,112.00	22,467,112.00	22,467,112.00
0.00	5,050.30	38,628.00	1.00	5007 OFFICE SPECIALIST 3	2.00	83,996.00	83,996.00	83,996.00
778,475.92	866,087.41	942,308.00	24.61	5008 HEALTH SERVICES OFFICE SPEC.	25.79	987,518.00	987,518.00	987,518.00
32,284.64	4,288.00	0.00	0.00	5009 COMPUTER SUPPORT SPECIALIST	0.00	0.00	0.00	0.00
48,472.00	4,232.00	0.00	0.00	5018 COMPUTER SUPPORT SPEC./EX.	0.00	0.00	0.00	0.00
0.00	5,217.13	9,512.00	0.25	5029 HEALTH SERVICES ACCTG CLERK	0.25	10,190.00	10,190.00	10,190.00
15,103.58	10,153.60	12,696.00	0.25	5031 ASST. HEALTH SERV.ADM.MGR	0.25	13,878.00	13,878.00	13,878.00
131,405.77	191,486.75	222,195.00	4.83	5045 ADMIN ASST/OFFICE MANAGER 2	4.36	214,779.00	214,779.00	214,779.00
7,044.49	16,633.27	16,905.00	0.25	5046 HEALTH SERVICES ADMIN. MANAGER	0.25	18,055.00	18,055.00	18,055.00
99,090.60	16,005.00	0.00	0.00	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
43,236.08	6,736.00	0.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00

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32 MENTAL HEALTH SERVICES

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018				
					FTE	Proposed	Approve	Adopted	
39,843.69	5,335.00	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00	0.00
26.71	0.00	0.00	0.00	5330 PERMIT CLERK	0.00	0.00	0.00	0.00	0.00
154,916.42	225,236.60	252,681.00	2.86	5550 TEMPORARY HELP	1.67	114,512.00	114,512.00	114,512.00	114,512.00
0.00	58,642.76	111,360.00	2.00	5715 QUALITY ASSURANCE SPECIALIST	2.00	113,592.00	113,592.00	113,592.00	113,592.00
10,280.81	1,365.84	0.00	0.00	5733 MEDICAL ASSISTANT 2	0.00	0.00	0.00	0.00	0.00
0.00	341.70	0.00	0.00	5760 COMMUNITY CHILD CARE WORKER	0.00	0.00	0.00	0.00	0.00
8,044.08	8,098.60	10,159.00	0.44	5761 COMMUNITY TRANSP WORKER	0.77	18,138.00	18,138.00	18,138.00	18,138.00
147,499.18	153,115.00	211,314.00	8.00	5764 M-ED GROUP HOME STAFF	7.00	192,180.00	192,180.00	192,180.00	192,180.00
45,394.00	54,968.00	43,644.00	1.00	5765 M-ED GROUP HOME MANAGER	1.00	46,552.00	46,552.00	46,552.00	46,552.00
71,071.53	88,079.75	132,184.00	3.00	5769 MENTAL HEALTH JOB COACH 2	4.00	184,678.00	184,678.00	184,678.00	184,678.00
811,764.63	924,975.18	955,995.00	20.00	5770 MENTAL HEALTH ASSOCIATE	21.00	999,267.00	999,267.00	999,267.00	999,267.00
707,566.32	864,975.55	1,019,259.00	18.59	5771 MENTAL HEALTH SPECIALIST 1	24.80	1,372,744.00	1,372,744.00	1,372,744.00	1,372,744.00
1,236,871.51	1,349,595.76	1,841,980.00	32.02	5772 MENTAL HEALTH SPECIALIST 2	27.50	1,610,859.00	1,610,859.00	1,610,859.00	1,610,859.00
87,907.08	139,685.87	196,462.00	5.00	5773 PEER SUPPORT SPECIALIST	5.00	203,751.00	203,751.00	203,751.00	203,751.00
418,832.26	412,941.97	408,583.00	6.17	5774 SUPERVISING MH SPECIALIST	9.00	599,607.00	599,607.00	599,607.00	599,607.00
205,092.00	219,000.00	393,504.00	2.00	5776 PSYCHIATRIST	2.49	602,238.00	602,238.00	602,238.00	602,238.00
115,827.68	122,193.81	122,496.00	2.00	5777 PSYCHIATRIC NURSE 1	3.00	176,364.00	176,364.00	176,364.00	176,364.00
109,495.65	78,139.39	80,024.00	0.99	5781 M-ED PROGRAM MANAGER	0.99	81,627.00	81,627.00	81,627.00	81,627.00
178,480.36	207,723.00	215,088.00	3.00	5786 PSYCHOLOGIST 2	3.00	211,308.00	211,308.00	211,308.00	211,308.00
106,567.00	109,776.00	110,028.00	1.00	5788 PSYCHIATRIC NURSE PRACTITIONER	1.00	112,224.00	112,224.00	112,224.00	112,224.00
13,326.15	34,445.60	27,384.00	0.25	5790 HEALTH ADMINISTRATOR	0.25	31,584.00	31,584.00	31,584.00	31,584.00
210,287.52	216,235.96	209,261.00	0.90	5792 BEHAVIORAL HEALTH MED.DIR.	0.90	213,451.00	213,451.00	213,451.00	213,451.00
0.00	0.00	0.00	0.00	5795 DEPUTY MENT.HEALTH PROG MGR	1.00	76,575.00	76,575.00	76,575.00	76,575.00
803.63	1,911.26	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00	0.00
119,058.32	145,440.43	95,000.00	0.00	5922 STAND-BY PAY	0.00	95,000.00	95,000.00	95,000.00	95,000.00
91,238.75	91,096.39	104,907.00	0.00	5960 LONGEVITY PAY	0.00	101,382.00	101,382.00	101,382.00	101,382.00
5,067.69	11,807.70	12,638.00	0.00	5965 BILINGUAL PAY	0.00	8,160.00	8,160.00	8,160.00	8,160.00
2,253,614.09	2,549,063.89	3,177,214.00	0.00	5980 FRINGE BENEFITS	0.00	3,549,941.00	3,549,941.00	3,549,941.00	3,549,941.00
1,645,148.39	1,902,495.54	2,309,860.00	0.00	5985 PAYROLL COSTS	0.00	2,383,631.00	2,383,631.00	2,383,631.00	2,383,631.00
0.00	0.00	656,945.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	831,301.00	831,301.00	831,301.00	831,301.00
9,949,138.53	11,102,576.01	13,940,214.00	140.4	TOTAL PERSONAL SERVICES	149.2	15,259,082.00	15,259,082.00	15,259,082.00	15,259,082.00
152,221.93	83,845.02	77,726.00	0.00	6110 SUPPLIES	0.00	168,879.00	168,879.00	168,879.00	168,879.00

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32 MENTAL HEALTH SERVICES

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
1,933.15	19,821.61	20,500.00	0.00	6113 RESIDENTIAL SUPPLIES	0.00	25,000.00	25,000.00	25,000.00
50,089.46	27,363.93	27,915.00	0.00	6120 PRINTING & REPRODUCTION	0.00	27,631.00	27,631.00	27,631.00
0.00	415.00	1,800.00	0.00	6123 APPLICATION FEES - RAS	0.00	830.00	830.00	830.00
16,129.96	18,798.82	18,445.00	0.00	6150 POSTAGE	0.00	19,700.00	19,700.00	19,700.00
946.57	1,274.94	1,925.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	8,300.00	8,300.00	8,300.00
18,014.34	16,022.48	22,462.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	25,727.00	25,727.00	25,727.00
4,430.03	6,465.65	3,982.00	0.00	6200 MEETINGS / TRAVEL	0.00	6,235.00	6,235.00	6,235.00
25,255.06	23,411.41	34,003.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	36,169.00	36,169.00	36,169.00
2,194.70	0.00	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
58,133.77	41,916.85	36,395.00	0.00	6250 TELEPHONE	0.00	46,750.00	46,750.00	46,750.00
10,565.08	9,305.54	9,750.00	0.00	6270 OTHER UTILITIES	0.00	11,860.00	11,860.00	11,860.00
171.75	0.00	0.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
58,232.02	1,874.30	8,560.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	8,160.00	8,160.00	8,160.00
28,585.03	35,322.75	34,863.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	32,050.00	32,050.00	32,050.00
73,157.15	110,973.83	102,500.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	156,000.00	156,000.00	156,000.00
59.98	0.00	150.00	0.00	6301 VISA BANK CHARGES	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6315 INSURANCE ADJUSTMENTS	0.00	650.00	650.00	650.00
1,637,552.78	1,879,482.42	1,972,340.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,050,147.00	2,050,147.00	2,050,147.00
146,694.28	7,440.64	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
-959.20	0.00	0.00	0.00	6394 GROUP HOME ROOM & BOARD	0.00	0.00	0.00	0.00
910.33	41.03	65.00	0.00	6395 FOOD	0.00	0.00	0.00	0.00
6,810.98	9,908.48	8,279.00	0.00	6405 CELL PHONE ALLOCATION	0.00	15,997.00	15,997.00	15,997.00
603.86	350.83	190.00	0.00	6440 CLINICAL EXPENSES	0.00	300.00	300.00	300.00
6,192.06	3,687.72	4,011.00	0.00	6443 LABORATORY	0.00	4,528.00	4,528.00	4,528.00
827.02	2,569.36	3,345.00	0.00	6450 PRESCRIPTION DRUGS	0.00	5,500.00	5,500.00	5,500.00
107,888.13	85,220.80	72,670.00	0.00	6470 MISCELLANEOUS	0.00	86,619.00	86,619.00	86,619.00
0.00	10,594.96	23,000.00	0.00	6585 MOVE-IN-EXPENSES	0.00	9,473.00	9,473.00	9,473.00
5,598.79	9,241.41	13,893.00	0.00	6695 REFUNDS	0.00	845.00	845.00	845.00
254.17	228.16	67.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	75.00	75.00	75.00
2,412,493.18	2,405,577.94	2,498,836.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,747,925.00	2,747,925.00	2,747,925.00
514,585.33	54,417.46	0.00	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

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32 MENTAL HEALTH SERVICES

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
77,370.20	0.00	65,610.00	0.00	7460 MOTOR VEHICLE	0.00	36,000.00	36,000.00	36,000.00
591,955.53	54,417.46	65,611.00	0.00	TOTAL CAPITAL OUTLAY	0.00	36,001.00	36,001.00	36,001.00
0.00	83,772.00	0.00	0.00	8134 TRSF TO DEV. DISABILITIES	0.00	0.00	0.00	0.00
387,954.00	501,249.00	659,737.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	688,875.00	688,875.00	688,875.00
0.00	695,252.00	2,630,750.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	1,413,256.00	1,413,256.00	1,413,256.00
7,463,427.55	5,936,494.71	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
7,851,381.55	7,216,767.71	3,290,487.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,102,131.00	2,102,131.00	2,102,131.00
0.00	0.00	2,381,897.00	0.00	9910 OPERATING CONTINGENCY	0.00	2,321,973.00	2,321,973.00	2,321,973.00
0.00	0.00	2,381,897.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	2,321,973.00	2,321,973.00	2,321,973.00
20,804,968.79	20,779,339.12	22,177,045.00	140.41	TOTAL EXPENDITURES	149.27	22,467,112.00	22,467,112.00	22,467,112.00

Department Recap								
20,621,195.63	20,595,565.96	21,954,589.00	0.00	Total Revenue	0.00	22,244,656.00	22,244,656.00	22,244,656.00
183,773.16	183,773.16	222,456.00	0.00	Total Indirect Revenue	0.00	222,456.00	222,456.00	222,456.00
20,804,968.79	20,779,339.12	22,177,045.00	0.00	Total Revenues	0.00	22,467,112.00	22,467,112.00	22,467,112.00
9,949,138.53	11,102,576.01	13,940,214.00	140.41	Personal Services	149.27	15,259,082.00	15,259,082.00	15,259,082.00
2,412,493.18	2,405,577.94	2,498,836.00	0.00	Materials & Service	0.00	2,747,925.00	2,747,925.00	2,747,925.00
591,955.53	54,417.46	65,611.00	0.00	Capital Outlay	0.00	36,001.00	36,001.00	36,001.00
7,851,381.55	7,216,767.71	3,290,487.00	0.00	Other Requirements	0.00	2,102,131.00	2,102,131.00	2,102,131.00
0.00	0.00	2,381,897.00	0.00	Operating Contingency	0.00	2,321,973.00	2,321,973.00	2,321,973.00
20,804,968.79	20,779,339.12	22,177,045.00	140.41	Total Expenditures	149.27	22,467,112.00	22,467,112.00	22,467,112.00

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33 DEVELOPMENTAL DISABILITIES

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
24.80	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
2,771,361.09	2,254,101.20	2,406,527.00	0.00	3220 GRANTS	0.00	2,371,117.00	2,371,117.00	2,371,117.00
4,410.25	5,369.60	1.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1.00	1.00	1.00
985,379.12	1,321,673.77	1,347,049.00	0.00	3991 BEGINNING BALANCE	0.00	1,144,636.00	1,144,636.00	1,144,636.00
3,761,175.26	3,581,144.57	3,753,577.00	0.00	TOTAL REVENUE	0.00	3,515,754.00	3,515,754.00	3,515,754.00
0.00	83,772.00	0.00	0.00	4141 TRSF FROM MENATL HEALTH	0.00	0.00	0.00	0.00
0.00	83,772.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
3,761,175.26	3,664,916.57	3,753,577.00	0.00	TOTAL REVENUES	0.00	3,515,754.00	3,515,754.00	3,515,754.00
70,746.70	75,408.39	67,279.00	2.00	5008 HEALTH SERVICES OFFICE SPEC.	2.00	69,738.00	69,738.00	69,738.00
0.00	2,347.38	3,424.00	0.09	5029 HEALTH SERVICES ACCTG CLERK	0.09	3,668.00	3,668.00	3,668.00
5,549.63	4,570.63	4,571.00	0.09	5031 ASST. HEALTH SERV.ADM.MGR	0.09	4,996.00	4,996.00	4,996.00
0.00	0.00	0.00	0.00	5044 ADMIN ASST/OFFICE MANAGER 1	1.00	0.00	0.00	0.00
4,445.89	5,712.96	7,110.00	0.14	5045 ADMIN ASST/OFFICE MANAGER 2	0.12	6,327.00	6,327.00	6,327.00
5,143.67	5,544.42	6,086.00	0.09	5046 HEALTH SERVICES ADMIN. MANAGER	0.09	6,500.00	6,500.00	6,500.00
25,317.54	0.00	0.00	0.00	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
7,074.98	0.00	0.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
18,264.88	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
68,138.40	108,246.00	110,730.00	2.00	5715 QUALITY ASSURANCE SPECIALIST	2.00	113,592.00	113,592.00	113,592.00
54,144.00	90,963.00	109,470.00	2.00	5750 DD CASE MANAGEMENT SUPERVISOR	2.00	109,206.00	109,206.00	109,206.00
503,984.00	617,836.61	774,887.00	17.00	5770 MENTAL HEALTH ASSOCIATE	22.00	804,371.00	804,371.00	804,371.00
78,612.00	80,832.00	80,832.00	1.00	5780 DD PROGRAM MANAGER	1.00	82,452.00	82,452.00	82,452.00
9,857.21	10,137.10	9,858.00	0.09	5790 HEALTH ADMINISTRATOR	0.09	11,370.00	11,370.00	11,370.00
10,210.97	11,715.86	12,352.00	0.00	5960 LONGEVITY PAY	0.00	13,726.00	13,726.00	13,726.00
380,207.90	476,670.43	645,334.00	0.00	5980 FRINGE BENEFITS	0.00	651,962.00	651,962.00	651,962.00
243,466.64	267,803.18	345,909.00	0.00	5985 PAYROLL COSTS	0.00	357,334.00	357,334.00	357,334.00
0.00	0.00	108,892.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	129,644.00	129,644.00	129,644.00
1,485,164.41	1,757,787.96	2,286,734.00	24.50	TOTAL PERSONAL SERVICES	30.48	2,364,886.00	2,364,886.00	2,364,886.00
13,651.60	19,889.18	10,102.00	0.00	6110 SUPPLIES	0.00	20,571.00	20,571.00	20,571.00

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33 DEVELOPMENTAL DISABILITIES

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
766.58	522.56	674.00	0.00	6120 PRINTING & REPRODUCTION	0.00	674.00	674.00	674.00
3,379.57	3,769.85	3,953.00	0.00	6150 POSTAGE	0.00	3,953.00	3,953.00	3,953.00
0.00	0.00	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	500.00	500.00	500.00
85.00	185.00	1.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00
179.80	213.04	103.00	0.00	6200 MEETINGS / TRAVEL	0.00	103.00	103.00	103.00
3,248.25	2,562.35	6,125.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,126.00	6,126.00	6,126.00
802.31	827.20	650.00	0.00	6250 TELEPHONE	0.00	1,000.00	1,000.00	1,000.00
2,268.30	0.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
6,304.77	3,891.30	3,100.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	6,000.00	6,000.00	6,000.00
854,154.86	390,184.56	660,004.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	252,346.00	252,346.00	252,346.00
7,523.88	297.72	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
2,848.27	3,765.29	3,550.00	0.00	6405 CELL PHONE ALLOCATION	0.00	3,550.00	3,550.00	3,550.00
52.89	16.56	15.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	200.00	200.00	200.00
895,266.08	426,124.61	689,277.00	0.00	TOTAL MATERIALS & SERVICES	0.00	296,523.00	296,523.00	296,523.00
0.00	409,657.01	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	409,657.01	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
59,071.00	65,397.00	123,994.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	139,042.00	139,042.00	139,042.00
0.00	90,500.00	104,241.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	138,882.00	138,882.00	138,882.00
1,321,673.77	915,449.99	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,380,744.77	1,071,346.99	228,235.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	277,924.00	277,924.00	277,924.00
0.00	0.00	549,331.00	0.00	9910 OPERATING CONTINGENCY	0.00	576,420.00	576,420.00	576,420.00
0.00	0.00	549,331.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	576,420.00	576,420.00	576,420.00
3,761,175.26	3,664,916.57	3,753,577.00	24.50	TOTAL EXPENDITURES	30.48	3,515,754.00	3,515,754.00	3,515,754.00
Department Recap								
3,761,175.26	3,581,144.57	3,753,577.00	0.00	Total Revenue	0.00	3,515,754.00	3,515,754.00	3,515,754.00

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33 DEVELOPMENTAL DISABILITIES

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	83,772.00	0.00	0.00	Total Indirect Revenue	0.00	0.00	0.00	0.00
3,761,175.26	3,664,916.57	3,753,577.00	0.00	Total Revenues	0.00	3,515,754.00	3,515,754.00	3,515,754.00
1,485,164.41	1,757,787.96	2,286,734.00	24.50	Personal Services	30.48	2,364,886.00	2,364,886.00	2,364,886.00
895,266.08	426,124.61	689,277.00	0.00	Materials & Service	0.00	296,523.00	296,523.00	296,523.00
0.00	409,657.01	0.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
1,380,744.77	1,071,346.99	228,235.00	0.00	Other Requirements	0.00	277,924.00	277,924.00	277,924.00
0.00	0.00	549,331.00	0.00	Operating Contingency	0.00	576,420.00	576,420.00	576,420.00
3,761,175.26	3,664,916.57	3,753,577.00	24.50	Total Expenditures	30.48	3,515,754.00	3,515,754.00	3,515,754.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
15,003.81	12,060.81	10,950.00	0.00	3110 MISCELLANEOUS FEES	0.00	54,935.00	54,935.00	54,935.00
84,428.24	45,785.99	42,750.00	0.00	3150 REIMBURSEMENTS	0.00	50,231.00	50,231.00	50,231.00
1,377,657.99	1,680,711.01	2,039,272.00	0.00	3220 GRANTS	0.00	2,128,123.00	2,128,123.00	2,128,123.00
3,100.00	6,045.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
27.32	2,382.33	560.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	2,200.00	2,200.00	2,200.00
1,246,402.80	1,209,661.79	1,257,500.00	0.00	3406 MANAGED CARE - OHP	0.00	1,382,500.00	1,382,500.00	1,382,500.00
0.00	346.67	52,738.00	0.00	3407 MANAGED CARE CAPITATION	0.00	0.00	0.00	0.00
114,938.91	73,506.16	122,000.00	0.00	3409 BEER & WINE TAX	0.00	122,000.00	122,000.00	122,000.00
162,824.78	141,395.42	121,000.00	0.00	3410 TITLE XIX	0.00	245,000.00	245,000.00	245,000.00
67.50	0.00	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
29,908.34	154,955.04	783,046.00	0.00	3991 BEGINNING BALANCE	0.00	313,155.00	313,155.00	313,155.00
3,034,359.69	3,326,850.22	4,429,816.00	0.00	TOTAL REVENUE	0.00	4,298,144.00	4,298,144.00	4,298,144.00
86,152.00	87,372.00	87,372.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	87,372.00	8,655.00	8,655.00
71,288.00	71,569.00	71,569.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	194,675.00	194,675.00	194,675.00
157,440.00	158,941.00	158,941.00	0.00	TOTAL INDIRECT REVENUE	0.00	282,047.00	203,330.00	203,330.00
3,191,799.69	3,485,791.22	4,588,757.00	0.00	TOTAL REVENUES	0.00	4,580,191.00	4,501,474.00	4,501,474.00
0.00	17,295.00	43,574.00	1.00	5007 OFFICE SPECIALIST 3	1.00	44,410.00	44,410.00	44,410.00
184,566.39	174,242.33	195,181.00	5.68	5008 HEALTH SERVICES OFFICE SPEC.	5.52	193,600.00	193,600.00	193,600.00
7,687.65	0.00	0.00	0.00	5009 COMPUTER SUPPORT SPECIALIST	0.00	0.00	0.00	0.00
0.00	3,389.62	4,946.00	0.13	5029 HEALTH SERVICES ACCTG CLERK	0.13	5,299.00	5,299.00	5,299.00
8,015.67	6,603.45	6,602.00	0.13	5031 ASST. HEALTH SERV.ADM.MGR	0.13	7,217.00	7,217.00	7,217.00
54,914.46	58,807.20	58,136.00	1.15	5045 ADMIN ASST/OFFICE MANAGER 2	1.31	67,778.00	67,778.00	67,778.00
7,428.43	8,012.30	8,790.00	0.13	5046 HEALTH SERVICES ADMIN. MANAGER	0.13	9,389.00	9,389.00	9,389.00
19,401.98	0.00	0.00	0.00	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
10,220.50	0.00	0.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
9,338.19	0.00	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00
6,780.79	3,437.98	2,900.00	0.05	5550 TEMPORARY HELP	0.12	7,296.00	7,296.00	7,296.00
0.00	97.87	0.00	0.00	5760 COMMUNITY CHILD CARE WORKER	0.00	0.00	0.00	0.00
58,130.08	34,845.59	59,114.00	1.88	5761 COMMUNITY TRANSP WORKER	1.50	35,334.00	35,334.00	35,334.00

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51 HEALTH SERVICES FUND

34 ALCOHOL & DRUG

2014-2015	2015-2016	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
44,315.16	45,919.49	45,371.00	0.90	5770 MENTAL HEALTH ASSOCIATE	0.90	46,278.00	46,278.00	46,278.00
327,361.51	452,139.76	581,156.00	11.41	5771 MENTAL HEALTH SPECIALIST 1	11.60	607,468.00	607,468.00	607,468.00
399,600.30	325,655.44	366,263.00	5.98	5772 MENTAL HEALTH SPECIALIST 2	6.50	388,698.00	388,698.00	388,698.00
114,238.10	124,254.46	122,480.00	1.83	5774 SUPERVISING MH SPECIALIST	2.00	136,047.00	136,047.00	136,047.00
78,612.00	80,495.35	80,024.00	0.99	5782 ALCOHOL & DRUG PROGRAM MANAGER	0.99	81,627.00	81,627.00	81,627.00
14,240.43	14,643.45	14,240.00	0.13	5790 HEALTH ADMINISTRATOR	0.13	16,424.00	16,424.00	16,424.00
15,828.48	16,276.04	23,251.00	0.10	5792 BEHAVIORAL HEALTH MED.DIR.	0.10	23,717.00	23,717.00	23,717.00
148.16	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
3,248.48	-3,248.48	0.00	0.00	5922 STAND-BY PAY	0.00	0.00	0.00	0.00
18,823.94	18,314.51	20,864.00	0.00	5960 LONGEVITY PAY	0.00	24,140.00	24,140.00	24,140.00
6.54	108.30	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
576,066.90	599,708.82	739,624.00	0.00	5980 FRINGE BENEFITS	0.00	800,167.00	800,167.00	800,167.00
383,616.43	377,461.27	468,654.00	0.00	5985 PAYROLL COSTS	0.00	488,645.00	488,645.00	488,645.00
0.00	0.00	142,059.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	149,733.00	71,016.00	71,016.00
2,342,590.57	2,358,459.75	2,983,229.00	31.49	TOTAL PERSONAL SERVICES	32.06	3,133,267.00	3,054,550.00	3,054,550.00
45,974.36	41,061.66	34,415.00	0.00	6110 SUPPLIES	0.00	44,820.00	44,820.00	44,820.00
0.00	2,000.00	0.00	0.00	6119 MEDICAL/DENTAL SUPPLIES	0.00	1,500.00	1,500.00	1,500.00
13,598.70	8,694.01	8,651.00	0.00	6120 PRINTING & REPRODUCTION	0.00	5,894.00	5,894.00	5,894.00
2,072.48	1,686.54	1,447.00	0.00	6150 POSTAGE	0.00	1,659.00	1,659.00	1,659.00
9,868.27	10,098.60	11,912.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	18,800.00	18,800.00	18,800.00
358.00	1,121.82	344.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	15.00	15.00	15.00
3,030.46	2,815.41	6,418.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,695.00	1,695.00	1,695.00
19,636.77	20,409.91	8,830.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	7,935.00	7,935.00	7,935.00
7,127.51	5,415.24	5,254.00	0.00	6250 TELEPHONE	0.00	3,998.00	3,998.00	3,998.00
76.85	-70.94	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
415.00	543.40	272.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	40.00	40.00	40.00
4,263.81	3,945.05	3,626.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,889.00	3,889.00	3,889.00
135,288.88	132,903.10	111,503.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	108,200.00	108,200.00	108,200.00
0.00	0.00	0.00	0.00	6315 INSURANCE ADJUSTMENTS	0.00	1,624.00	1,624.00	1,624.00
156,840.14	167,761.15	946,114.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	726,851.00	726,851.00	726,851.00
17,273.73	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
397.60	394.12	347.00	0.00	6405 CELL PHONE ALLOCATION	0.00	379.00	379.00	379.00

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34 ALCOHOL & DRUG

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
4,731.00	1,564.00	1,130.00	0.00	6440 CLINICAL EXPENSES	0.00	4,500.00	4,500.00	4,500.00
86,773.00	92,022.50	85,439.00	0.00	6443 LABORATORY	0.00	100,000.00	100,000.00	100,000.00
22.94	0.00	0.00	0.00	6450 PRESCRIPTION DRUGS	0.00	0.00	0.00	0.00
4,507.85	23,065.61	2,877.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
50.73	24.91	31.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	22.00	22.00	22.00
512,308.08	515,456.09	1,228,610.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,031,821.00	1,031,821.00	1,031,821.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	52,738.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
0.00	0.00	52,739.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
181,946.00	192,344.00	178,516.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	194,675.00	194,675.00	194,675.00
0.00	160,553.00	145,663.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	220,427.00	220,427.00	220,427.00
154,955.04	258,978.38	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
336,901.04	611,875.38	324,179.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	415,102.00	415,102.00	415,102.00
3,191,799.69	3,485,791.22	4,588,757.00	31.49	TOTAL EXPENDITURES	32.06	4,580,191.00	4,501,474.00	4,501,474.00
Department Recap								
3,034,359.69	3,326,850.22	4,429,816.00	0.00	Total Revenue	0.00	4,298,144.00	4,298,144.00	4,298,144.00
157,440.00	158,941.00	158,941.00	0.00	Total Indirect Revenue	0.00	282,047.00	203,330.00	203,330.00
3,191,799.69	3,485,791.22	4,588,757.00	0.00	Total Revenues	0.00	4,580,191.00	4,501,474.00	4,501,474.00
2,342,590.57	2,358,459.75	2,983,229.00	31.49	Personal Services	32.06	3,133,267.00	3,054,550.00	3,054,550.00
512,308.08	515,456.09	1,228,610.00	0.00	Materials & Service	0.00	1,031,821.00	1,031,821.00	1,031,821.00
0.00	0.00	52,739.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
336,901.04	611,875.38	324,179.00	0.00	Other Requirements	0.00	415,102.00	415,102.00	415,102.00
3,191,799.69	3,485,791.22	4,588,757.00	31.49	Total Expenditures	32.06	4,580,191.00	4,501,474.00	4,501,474.00

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36 PUBLIC HEALTH

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
139,259.41	145,571.80	141,500.00	0.00	3110 MISCELLANEOUS FEES	0.00	141,000.00	141,000.00	141,000.00
17,671.39	24,828.11	35,000.00	0.00	3150 REIMBURSEMENTS	0.00	39,125.00	39,125.00	39,125.00
1,526,064.79	1,562,816.38	1,504,909.00	0.00	3220 GRANTS	0.00	1,499,646.00	1,499,646.00	1,499,646.00
34.71	496.29	19.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
154,814.09	92,256.82	110,000.00	0.00	3403 MEDICAID ADMINISTRATION	0.00	140,000.00	140,000.00	140,000.00
168,335.74	113,213.45	120,000.00	0.00	3404 RHEA	0.00	125,000.00	125,000.00	125,000.00
369,458.74	408,334.38	420,192.00	0.00	3410 TITLE XIX	0.00	430,000.00	430,000.00	430,000.00
160,634.32	150,209.60	101,888.00	0.00	3991 BEGINNING BALANCE	0.00	7,867.00	7,867.00	7,867.00
2,536,273.19	2,497,726.83	2,433,508.00	0.00	TOTAL REVENUE	0.00	2,382,638.00	2,382,638.00	2,382,638.00
873,236.00	881,960.00	881,961.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	747,466.00	674,064.00	674,064.00
201,249.00	201,243.00	201,249.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	214,037.00	214,037.00	214,037.00
1,074,485.00	1,083,203.00	1,083,210.00	0.00	TOTAL INDIRECT REVENUE	0.00	961,503.00	888,101.00	888,101.00
3,610,758.19	3,580,929.83	3,516,718.00	0.00	TOTAL REVENUES	0.00	3,344,141.00	3,270,739.00	3,270,739.00
284,642.86	299,015.75	281,382.00	7.37	5008 HEALTH SERVICES OFFICE SPEC.	5.67	222,205.00	222,205.00	222,205.00
11,273.71	0.00	0.00	0.00	5009 COMPUTER SUPPORT SPECIALIST	0.00	0.00	0.00	0.00
0.00	4,955.79	0.00	0.00	5029 HEALTH SERVICES ACCTG CLERK	0.00	0.00	0.00	0.00
11,674.35	9,607.96	0.00	0.00	5031 ASST. HEALTH SERV.ADM.MGR	0.00	0.00	0.00	0.00
60,338.91	37,290.47	47,098.00	1.07	5045 ADMIN ASST/OFFICE MANAGER 2	1.15	53,774.00	53,774.00	53,774.00
674.47	0.00	0.00	0.00	5046 HEALTH SERVICES ADMIN. MANAGER	0.00	0.00	0.00	0.00
33,930.99	0.00	0.00	0.00	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
13,074.12	0.00	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00
54,225.47	56,262.02	39,306.00	0.70	5550 TEMPORARY HELP	0.90	52,046.00	52,046.00	52,046.00
53,736.00	56,988.00	60,646.00	1.00	5705 WIC PROGRAM SUPERVISOR	1.00	64,810.00	64,810.00	64,810.00
55,511.63	67,020.99	41,670.00	0.75	5720 HEALTH EDUCATOR	1.75	91,857.00	91,857.00	91,857.00
96,581.92	115,913.86	118,332.00	3.00	5725 NUTRITION EDUCATOR	3.20	128,750.00	128,750.00	128,750.00
44,267.00	45,603.00	45,708.00	1.00	5726 NUTRITION EDUCATOR II	0.00	0.00	0.00	0.00
40,203.00	41,413.00	41,508.00	1.00	5728 BILINGUAL HEALTH AIDE	1.00	42,336.00	42,336.00	42,336.00
67,480.29	47,654.54	39,444.00	1.00	5733 MEDICAL ASSISTANT 2	1.00	40,236.00	40,236.00	40,236.00
344,571.64	358,092.54	293,990.00	4.80	5736 PUBLIC HEALTH NURSE	4.00	171,256.00	171,256.00	171,256.00

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36 PUBLIC HEALTH

2014-2015	2015-2016	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
29,716.96	32,923.38	30,358.00	0.52	5737 PUBLIC HEALTH EMER.PREPAR.PLAN	0.52	30,969.00	30,969.00	30,969.00
79,246.33	49,705.73	116,815.00	1.60	5738 NURSE PRACTITIONER	1.40	117,230.00	117,230.00	117,230.00
45,304.89	41,681.31	46,714.00	0.80	5739 LICENSED PRACTICAL NURSE	0.80	47,635.00	47,635.00	47,635.00
105,411.73	79,490.76	67,560.00	1.00	5740 SUPERVISING NURSE	1.00	68,412.00	68,412.00	68,412.00
78,612.00	80,832.00	80,832.00	1.00	5741 PUBLIC HEALTH PROGRAM MNGR	1.00	74,492.00	74,492.00	74,492.00
0.00	0.00	0.00	0.00	5744 PUBLIC HEALTH LACTATION CONSUL	1.00	56,450.00	56,450.00	56,450.00
37,861.91	40,711.52	49,600.00	1.00	5745 TOBACCO PREV. COORD.	0.00	0.00	0.00	0.00
0.00	96.38	0.00	0.00	5760 COMMUNITY CHILD CARE WORKER	0.00	0.00	0.00	0.00
3,105.71	2,395.68	4,747.00	0.13	5761 COMMUNITY TRANSP WORKER	0.10	2,356.00	2,356.00	2,356.00
0.00	39.96	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
38,019.18	37,408.44	29,534.00	0.00	5960 LONGEVITY PAY	0.00	16,010.00	16,010.00	16,010.00
6,708.29	6,298.38	5,917.00	0.00	5965 BILINGUAL PAY	0.00	7,719.00	7,719.00	7,719.00
684,544.80	646,911.33	687,253.00	0.00	5980 FRINGE BENEFITS	0.00	690,538.00	690,538.00	690,538.00
450,013.25	440,933.51	437,998.00	0.00	5985 PAYROLL COSTS	0.00	359,877.00	359,877.00	359,877.00
0.00	0.00	128,321.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	135,659.00	62,257.00	62,257.00
2,730,731.41	2,599,246.30	2,694,733.00	27.74	TOTAL PERSONAL SERVICES	25.49	2,474,617.00	2,401,215.00	2,401,215.00
46,270.54	54,607.16	43,307.00	0.00	6110 SUPPLIES	0.00	48,421.00	48,421.00	48,421.00
8,739.03	8,511.71	6,455.00	0.00	6120 PRINTING & REPRODUCTION	0.00	9,889.00	9,889.00	9,889.00
10,916.79	10,111.59	10,109.00	0.00	6150 POSTAGE	0.00	8,419.00	8,419.00	8,419.00
1,196.07	848.71	287.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	268.00	268.00	268.00
6,587.86	7,898.22	11,138.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	11,403.00	11,403.00	11,403.00
1,833.19	1,621.04	1,655.00	0.00	6200 MEETINGS / TRAVEL	0.00	732.00	732.00	732.00
0.00	4,384.71	7,032.00	0.00	6204 GRANT RELATED TRAVEL	0.00	3,497.00	3,497.00	3,497.00
18,128.10	4,004.68	7,109.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,526.00	6,526.00	6,526.00
18,593.49	14,892.74	12,195.00	0.00	6250 TELEPHONE	0.00	13,742.00	13,742.00	13,742.00
1,145.27	-124.16	1.00	0.00	6270 OTHER UTILITIES	0.00	54.00	54.00	54.00
2,593.03	454.37	750.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	506.00	506.00	506.00
7,634.51	4,166.82	3,966.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	5,967.00	5,967.00	5,967.00
3,386.61	3,371.00	3,500.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	1,568.00	1,568.00	1,568.00
0.00	0.00	0.00	0.00	6301 VISA BANK CHARGES	0.00	460.00	460.00	460.00
0.00	0.00	0.00	0.00	6315 INSURANCE ADJUSTMENTS	0.00	4,276.00	4,276.00	4,276.00
243,452.78	265,716.62	187,421.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	180,825.00	180,825.00	180,825.00

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

36 PUBLIC HEALTH

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
28,602.31	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
3,412.16	2,361.77	2,553.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,253.00	2,253.00	2,253.00
10,377.89	6,584.37	10,000.00	0.00	6440 CLINICAL EXPENSES	0.00	7,751.00	7,751.00	7,751.00
15,342.54	16,604.88	17,000.00	0.00	6443 LABORATORY	0.00	19,197.00	19,197.00	19,197.00
80,990.42	65,184.82	75,000.00	0.00	6450 PRESCRIPTION DRUGS	0.00	76,637.00	76,637.00	76,637.00
8.92	0.00	0.00	0.00	6610 ORCATS PURCHASE	0.00	0.00	0.00	0.00
93.42	1,709.95	200.00	0.00	6695 REFUNDS	0.00	1,243.00	1,243.00	1,243.00
8.25	124.74	200.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	62.00	62.00	62.00
509,313.18	473,035.74	399,878.00	0.00	TOTAL MATERIALS & SERVICES	0.00	403,696.00	403,696.00	403,696.00
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
220,504.00	210,859.00	214,552.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	214,037.00	214,037.00	214,037.00
0.00	159,148.00	168,872.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	213,108.00	213,108.00	213,108.00
0.00	0.00	38,682.00	0.00	8347 LOAN REPAY:MENTAL HEALTH	0.00	38,682.00	38,682.00	38,682.00
150,209.60	138,640.79	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
370,713.60	508,647.79	422,106.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	465,827.00	465,827.00	465,827.00
3,610,758.19	3,580,929.83	3,516,718.00	27.74	TOTAL EXPENDITURES	25.49	3,344,141.00	3,270,739.00	3,270,739.00

Department Recap

2,536,273.19	2,497,726.83	2,433,508.00	0.00	Total Revenue	0.00	2,382,638.00	2,382,638.00	2,382,638.00
1,074,485.00	1,083,203.00	1,083,210.00	0.00	Total Indirect Revenue	0.00	961,503.00	888,101.00	888,101.00
3,610,758.19	3,580,929.83	3,516,718.00	0.00	Total Revenues	0.00	3,344,141.00	3,270,739.00	3,270,739.00
2,730,731.41	2,599,246.30	2,694,733.00	27.74	Personal Services	25.49	2,474,617.00	2,401,215.00	2,401,215.00
509,313.18	473,035.74	399,878.00	0.00	Materials & Service	0.00	403,696.00	403,696.00	403,696.00
0.00	0.00	1.00	0.00	Capital Outlay	0.00	1.00	1.00	1.00
370,713.60	508,647.79	422,106.00	0.00	Other Requirements	0.00	465,827.00	465,827.00	465,827.00

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

36 PUBLIC HEALTH

2014-2015	2015-2016	2016-2017		Account	2017-2018			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
3,610,758.19	3,580,929.83	3,516,718.00	27.74	Total Expenditures	25.49	3,344,141.00	3,270,739.00	3,270,739.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

37 HEALTH/INFOR.TECH.SYSTEMS

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	327,502.72	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	0.00	35,883.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
0.00	327,502.72	35,883.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
0.00	16,088.00	11,526.00	0.00	4140 TRSF FROM HEALTH ADM.	0.00	15,416.00	15,416.00	15,416.00
0.00	695,252.00	2,630,750.00	0.00	4141 TRSF FROM MENATL HEALTH	0.00	1,413,256.00	1,413,256.00	1,413,256.00
0.00	90,500.00	104,241.00	0.00	4142 TRSF FROM DEV. DIS.	0.00	138,882.00	138,882.00	138,882.00
0.00	160,553.00	145,663.00	0.00	4143 TRSF FROM ALCOHOL& DRUG	0.00	220,427.00	220,427.00	220,427.00
0.00	159,148.00	168,872.00	0.00	4144 TRSF FROM PUBLIC HEALTH	0.00	213,108.00	213,108.00	213,108.00
0.00	36,851.00	33,235.00	0.00	4145 TRSF FROM ENVIRONMENTAL HEALTH	0.00	40,535.00	40,535.00	40,535.00
0.00	1,158,392.00	3,094,287.00	0.00	TOTAL INDIRECT REVENUE	0.00	2,041,624.00	2,041,624.00	2,041,624.00
0.00	1,485,894.72	3,130,170.00	0.00	TOTAL REVENUES	0.00	2,041,624.00	2,041,624.00	2,041,624.00
0.00	8,352.00	0.00	0.00	5008 HEALTH SERVICES OFFICE SPEC.	0.00	0.00	0.00	0.00
0.00	58,876.00	96,112.00	2.00	5009 COMPUTER SUPPORT SPECIALIST	1.00	43,893.00	43,893.00	43,893.00
0.00	38,566.81	0.00	0.00	5018 COMPUTER SUPPORT SPEC./EX.	0.00	0.00	0.00	0.00
0.00	175,254.63	192,060.00	3.00	5087 MICROCOMPUTER SUPPORT SPEC.	3.00	195,912.00	195,912.00	195,912.00
0.00	117,204.22	73,028.00	1.00	5088 SYSTEMS MANAGER	1.00	76,272.00	76,272.00	76,272.00
0.00	73,765.26	136,380.00	2.40	5092 APPLICATION SYSTEM ANALYST	6.00	330,980.00	330,980.00	330,980.00
0.00	10,504.40	9,047.00	0.00	5960 LONGEVITY PAY	0.00	8,163.00	8,163.00	8,163.00
0.00	131,098.91	229,624.00	0.00	5980 FRINGE BENEFITS	0.00	345,787.00	345,787.00	345,787.00
0.00	121,523.89	150,033.00	0.00	5985 PAYROLL COSTS	0.00	202,585.00	202,585.00	202,585.00
0.00	0.00	44,314.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	69,808.00	69,808.00	69,808.00
0.00	735,146.12	930,598.00	8.40	TOTAL PERSONAL SERVICES	11.00	1,273,400.00	1,273,400.00	1,273,400.00
0.00	4,104.57	3,000.00	0.00	6110 SUPPLIES	0.00	5,000.00	5,000.00	5,000.00
0.00	214.75	300.00	0.00	6120 PRINTING & REPRODUCTION	0.00	300.00	300.00	300.00
0.00	0.00	2.00	0.00	6150 POSTAGE	0.00	50.00	50.00	50.00
0.00	0.00	1.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1.00	1.00	1.00
0.00	160.00	250.00	0.00	6200 MEETINGS / TRAVEL	0.00	250.00	250.00	250.00

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

37 HEALTH/INFOR.TECH.SYSTEMS

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	6,506.30	8,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,750.00	2,750.00	2,750.00
0.00	273.51	250.00	0.00	6250 TELEPHONE	0.00	600.00	600.00	600.00
0.00	0.00	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
0.00	1,362.40	1,500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	1,750.00	1,750.00	1,750.00
0.00	68,945.04	136,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	553,709.00	553,709.00	553,709.00
0.00	536,268.61	248,500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	136,500.00	136,500.00	136,500.00
0.00	1,048.60	3,357.00	0.00	6405 CELL PHONE ALLOCATION	0.00	7,560.00	7,560.00	7,560.00
0.00	0.00	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00
0.00	618,883.78	402,211.00	0.00	TOTAL MATERIALS & SERVICES	0.00	709,021.00	709,021.00	709,021.00
0.00	0.00	1,738,158.00	0.00	7119 SOFTWARE UPGRADE	0.00	0.00	0.00	0.00
0.00	0.00	1,738,158.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
0.00	0.00	59,203.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	59,203.00	59,203.00	59,203.00
0.00	131,864.82	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	131,864.82	59,203.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	59,203.00	59,203.00	59,203.00
0.00	1,485,894.72	3,130,170.00	8.40	TOTAL EXPENDITURES	11.00	2,041,624.00	2,041,624.00	2,041,624.00

Department Recap

0.00	327,502.72	35,883.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
0.00	1,158,392.00	3,094,287.00	0.00	Total Indirect Revenue	0.00	2,041,624.00	2,041,624.00	2,041,624.00
0.00	1,485,894.72	3,130,170.00	0.00	Total Revenues	0.00	2,041,624.00	2,041,624.00	2,041,624.00
0.00	735,146.12	930,598.00	8.40	Personal Services	11.00	1,273,400.00	1,273,400.00	1,273,400.00
0.00	618,883.78	402,211.00	0.00	Materials & Service	0.00	709,021.00	709,021.00	709,021.00
0.00	0.00	1,738,158.00	0.00	Capital Outlay	0.00	0.00	0.00	0.00
0.00	131,864.82	59,203.00	0.00	Other Requirements	0.00	59,203.00	59,203.00	59,203.00
0.00	1,485,894.72	3,130,170.00	8.40	Total Expenditures	11.00	2,041,624.00	2,041,624.00	2,041,624.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

38 ENVIRONMENTAL HEALTH

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
290,697.01	318,235.64	300,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	317,000.00	317,000.00	317,000.00
245,149.16	238,651.00	230,000.00	0.00	3120 LICENSES	0.00	247,000.00	247,000.00	247,000.00
142,802.50	204,242.75	140,000.00	0.00	3121 PERMITS	0.00	170,000.00	170,000.00	170,000.00
100,629.00	198,057.74	300,652.00	0.00	3220 GRANTS	0.00	100,652.00	100,652.00	100,652.00
2,872.01	2,004.17	1,500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,500.00	1,500.00	1,500.00
306,785.07	240,846.33	375,047.00	0.00	3991 BEGINNING BALANCE	0.00	297,123.00	297,123.00	297,123.00
1,088,934.75	1,202,037.63	1,347,199.00	0.00	TOTAL REVENUE	0.00	1,133,275.00	1,133,275.00	1,133,275.00
1,088,934.75	1,202,037.63	1,347,199.00	0.00	TOTAL REVENUES	0.00	1,133,275.00	1,133,275.00	1,133,275.00
0.00	784.50	1,141.00	0.03	5029 HEALTH SERVICES ACCTG CLERK	0.03	1,223.00	1,223.00	1,223.00
1,849.36	1,523.83	1,524.00	0.03	5031 ASST. HEALTH SERV.ADM.MGR	0.03	1,665.00	1,665.00	1,665.00
1,481.82	3,809.55	3,047.00	0.06	5045 ADMIN ASST/OFFICE MANAGER 2	0.25	13,062.00	13,062.00	13,062.00
0.00	0.00	2,029.00	0.03	5046 HEALTH SERVICES ADMIN. MANAGER	0.03	2,167.00	2,167.00	2,167.00
9,026.89	0.00	0.00	0.00	5087 MICROCOMPUTER SUPPORT SPEC.	0.00	0.00	0.00	0.00
2,358.22	0.00	0.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
8,860.15	-912.01	0.00	0.00	5330 PERMIT CLERK	0.00	0.00	0.00	0.00
3,180.22	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	75,156.52	104,428.00	2.50	5701 ENVIRONMENTAL HEALTH SPEC 1	3.00	133,519.00	133,519.00	133,519.00
121,125.78	58,124.00	0.00	0.00	5702 ENVIRONMENTAL HEALTH SPEC 2	0.00	0.00	0.00	0.00
90,897.62	123,468.20	0.00	0.00	5703 ENVIRONMENTAL HEALTH SPEC 3	0.00	0.00	0.00	0.00
34,486.86	0.00	196,481.00	3.00	5704 ENVIRONMENTAL HEALTH SPEC 3	3.00	203,987.00	203,987.00	203,987.00
78,612.00	80,832.00	80,832.00	1.00	5710 ENVIRONMENTAL HLTH PROG MNGR	1.00	82,452.00	82,452.00	82,452.00
3,286.29	3,378.99	3,286.00	0.03	5790 HEALTH ADMINISTRATOR	0.00	3,790.00	3,790.00	3,790.00
13,826.29	11,596.70	14,220.00	0.00	5960 LONGEVITY PAY	0.03	15,129.00	15,129.00	15,129.00
152,757.03	154,017.65	151,712.00	0.00	5980 FRINGE BENEFITS	0.00	187,950.00	187,950.00	187,950.00
111,282.22	104,274.65	157,665.00	0.00	5985 PAYROLL COSTS	0.00	147,555.00	147,555.00	147,555.00
0.00	0.00	34,318.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	45,965.00	45,965.00	45,965.00
633,030.75	616,054.58	750,683.00	6.68	TOTAL PERSONAL SERVICES	7.37	838,464.00	838,464.00	838,464.00
7,928.48	9,578.17	10,500.00	0.00	6110 SUPPLIES	0.00	13,800.00	13,800.00	13,800.00
496.70	586.91	910.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00

LINN COUNTY
Budget Book Report
51 HEALTH SERVICES FUND

38 ENVIRONMENTAL HEALTH

2014-2015	2015-2016	2016-2017	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
1,690.96	1,576.52	1,735.00	0.00	6150 POSTAGE	0.00	1,700.00	1,700.00	1,700.00
0.00	0.00	1.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	600.00	600.00	600.00
1,120.90	320.00	480.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	480.00	480.00	480.00
559.34	303.00	25.00	0.00	6200 MEETINGS / TRAVEL	0.00	25.00	25.00	25.00
170.12	1,192.81	1,545.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,842.00	1,842.00	1,842.00
1,169.62	1,200.02	948.00	0.00	6250 TELEPHONE	0.00	1,100.00	1,100.00	1,100.00
-4,344.45	0.00	100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	100.00	100.00	100.00
1,494.46	2,408.36	2,530.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,600.00	2,600.00	2,600.00
0.00	688.87	1.00	0.00	6301 VISA BANK CHARGES	0.00	2,000.00	2,000.00	2,000.00
58,500.62	144,645.05	307,270.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	46,620.00	46,620.00	46,620.00
2,573.10	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
60.90	56.70	44.00	0.00	6405 CELL PHONE ALLOCATION	0.00	105.00	105.00	105.00
46.66	0.00	1.00	0.00	6440 CLINICAL EXPENSES	0.00	0.00	0.00	0.00
68.00	142.00	225.00	0.00	6443 LABORATORY	0.00	225.00	225.00	225.00
4,587.50	2,169.00	2,500.00	0.00	6695 REFUNDS	0.00	6,000.00	6,000.00	6,000.00
23.88	5.52	15.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	15.00	15.00	15.00
76,146.79	164,872.93	328,830.00	0.00	TOTAL MATERIALS & SERVICES	0.00	78,212.00	78,212.00	78,212.00
66,812.21	0.00	0.00	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	2.00	2.00	2.00
24,064.67	0.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
90,876.88	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	2.00	2.00	2.00
48,034.00	46,794.00	46,298.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	53,679.00	53,679.00	53,679.00
0.00	36,850.00	33,235.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	40,535.00	40,535.00	40,535.00
240,846.33	337,466.12	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
288,880.33	421,110.12	79,533.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	94,214.00	94,214.00	94,214.00
0.00	0.00	188,152.00	0.00	9910 OPERATING CONTINGENCY	0.00	122,383.00	122,383.00	122,383.00
0.00	0.00	188,152.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	122,383.00	122,383.00	122,383.00

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

38 ENVIRONMENTAL HEALTH

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
1,088,934.75	1,202,037.63	1,347,199.00	6.68	TOTAL EXPENDITURES	7.37	1,133,275.00	1,133,275.00	1,133,275.00
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Department Recap								
1,088,934.75	1,202,037.63	1,347,199.00	0.00	Total Revenue	0.00	1,133,275.00	1,133,275.00	1,133,275.00
1,088,934.75	1,202,037.63	1,347,199.00	0.00	Total Revenues	0.00	1,133,275.00	1,133,275.00	1,133,275.00
633,030.75	616,054.58	750,683.00	6.68	Personal Services	7.37	838,464.00	838,464.00	838,464.00
76,146.79	164,872.93	328,830.00	0.00	Materials & Service	0.00	78,212.00	78,212.00	78,212.00
90,876.88	0.00	1.00	0.00	Capital Outlay	0.00	2.00	2.00	2.00
288,880.33	421,110.12	79,533.00	0.00	Other Requirements	0.00	94,214.00	94,214.00	94,214.00
0.00	0.00	188,152.00	0.00	Operating Contingency	0.00	122,383.00	122,383.00	122,383.00
1,088,934.75	1,202,037.63	1,347,199.00	6.68	Total Expenditures	7.37	1,133,275.00	1,133,275.00	1,133,275.00
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Fund Recap								
31,576,468.92	32,137,827.61	34,499,002.00	0.00	Total Revenue	0.00	33,998,661.00	33,998,661.00	33,998,661.00
1,458,860.16	2,711,243.16	4,602,056.00	0.00	Total Indirect Revenue	0.00	3,684,864.00	3,532,745.00	3,532,745.00
33,035,329.08	34,849,070.77	39,101,058.00	0.00	Total Revenues	0.00	37,683,525.00	37,531,406.00	37,531,406.00
17,433,366.74	19,423,635.29	23,923,085.00	242.43	Personal Services	258.70	25,706,474.00	25,554,355.00	25,554,355.00
4,464,742.95	4,740,922.27	5,629,752.00	0.00	Materials & Service	0.00	5,347,035.00	5,347,035.00	5,347,035.00
682,832.41	464,074.47	1,931,511.00	0.00	Capital Outlay	0.00	111,007.00	111,007.00	111,007.00
10,454,386.98	10,220,438.74	4,497,330.00	0.00	Other Requirements	0.00	3,498,233.00	3,498,233.00	3,498,233.00
0.00	0.00	3,119,380.00	0.00	Operating Contingency	0.00	3,020,776.00	3,020,776.00	3,020,776.00
33,035,329.08	34,849,070.77	39,101,058.00	242.43	Total Expenditures	258.70	37,683,525.00	37,531,406.00	37,531,406.00

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

14 TREASURER

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018			
					FTE	Proposed	Approve	Adopted
0.00	133.95	300.00	0.00	3110 MISCELLANEOUS FEES	0.00	300.00	300.00	300.00
842.27	1,290.14	800.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	800.00	800.00	800.00
1,715.43	2,485.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
90,094.82	97,374.53	85,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	85,000.00	85,000.00	85,000.00
582,695.05	559,869.85	1,000,000.00	0.00	3416 STATE FOREST REVENUE	0.00	750,000.00	750,000.00	750,000.00
2,507.16	2,580.40	5,000.00	0.00	3418 PRIVATE CAR CO TAX	0.00	5,000.00	5,000.00	5,000.00
1,055,779.72	874,984.90	1,200,000.00	0.00	3503 FEDERAL FOREST	0.00	200,000.00	200,000.00	200,000.00
1,733,634.45	1,538,718.77	2,291,100.00	0.00	TOTAL REVENUE	0.00	1,041,100.00	1,041,100.00	1,041,100.00
1,733,634.45	1,538,718.77	2,291,100.00	0.00	TOTAL REVENUES	0.00	1,041,100.00	1,041,100.00	1,041,100.00
1,733,634.45	1,538,718.77	2,291,100.00	0.00	6470 MISCELLANEOUS	0.00	1,041,100.00	1,041,100.00	1,041,100.00
1,733,634.45	1,538,718.77	2,291,100.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,041,100.00	1,041,100.00	1,041,100.00
1,733,634.45	1,538,718.77	2,291,100.00	0.00	TOTAL EXPENDITURES	0.00	1,041,100.00	1,041,100.00	1,041,100.00
Department Recap								
1,733,634.45	1,538,718.77	2,291,100.00	0.00	Total Revenue	0.00	1,041,100.00	1,041,100.00	1,041,100.00
1,733,634.45	1,538,718.77	2,291,100.00	0.00	Total Revenues	0.00	1,041,100.00	1,041,100.00	1,041,100.00
1,733,634.45	1,538,718.77	2,291,100.00	0.00	Materials & Service	0.00	1,041,100.00	1,041,100.00	1,041,100.00
1,733,634.45	1,538,718.77	2,291,100.00	0.00	Total Expenditures	0.00	1,041,100.00	1,041,100.00	1,041,100.00
Fund Recap								
1,733,634.45	1,538,718.77	2,291,100.00	0.00	Total Revenue	0.00	1,041,100.00	1,041,100.00	1,041,100.00
1,733,634.45	1,538,718.77	2,291,100.00	0.00	Total Revenues	0.00	1,041,100.00	1,041,100.00	1,041,100.00
1,733,634.45	1,538,718.77	2,291,100.00	0.00	Materials & Service	0.00	1,041,100.00	1,041,100.00	1,041,100.00
1,733,634.45	1,538,718.77	2,291,100.00	0.00	Total Expenditures	0.00	1,041,100.00	1,041,100.00	1,041,100.00

**LINN COUNTY
Budget Book Report**

68 FED.FOREST/TITLE 3/RESTRICTED

96 NON DEPARTMENTAL

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018				
		Final	FTE		FTE	Proposed	Approve	Adopted	
438,160.47	363,156.19	1.00	0.00	3503 FEDERAL FOREST	0.00	0.00	0.00	0.00	
0.00	38,970.47	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00	
438,160.47	402,126.66	1.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00	
438,160.47	402,126.66	1.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00	
174,610.00	149,801.66	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00	
174,610.00	149,801.66	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00	
38,970.47	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
14,250.00	13,540.00	0.00	0.00	8854 REIMB./SUPPORT SERV/TITLE III	0.00	0.00	0.00	0.00	
153,330.00	184,631.00	0.00	0.00	8855 REIMB./CRIMINAL/TITLE III	0.00	0.00	0.00	0.00	
57,000.00	54,154.00	1.00	0.00	8856 REIMB./CORRECTIONS/TITLE III	0.00	0.00	0.00	0.00	
263,550.47	252,325.00	1.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
438,160.47	402,126.66	1.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
Department Recap									
438,160.47	402,126.66	1.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
438,160.47	402,126.66	1.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
174,610.00	149,801.66	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
263,550.47	252,325.00	1.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
438,160.47	402,126.66	1.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
Fund Recap									
438,160.47	402,126.66	1.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
438,160.47	402,126.66	1.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
174,610.00	149,801.66	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
263,550.47	252,325.00	1.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	

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

96 NON DEPARTMENTAL

2014-2015	2015-2016	2016-2017		Account	2017-2018			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
438,160.47	402,126.66	1.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00

**LINN COUNTY
Budget Book Report**

96 NON DEPARTMENTAL

72 UNEMPLOYMENT INSURANCE FUND

2014-2015 Actual	2015-2016 Actual	2016-2017 Final	FTE	Account	2017-2018				
					FTE	Proposed	Approve	Adopted	
248,486.51	264,802.28	260,000.00	0.00	3150 REIMBURSEMENTS	0.00	240,000.00	240,000.00	240,000.00	
797.95	2,898.86	1,200.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	3,000.00	3,000.00	3,000.00	
148,518.36	309,773.53	505,000.00	0.00	3991 BEGINNING BALANCE	0.00	561,332.00	561,332.00	561,332.00	
397,802.82	577,474.67	766,200.00	0.00	TOTAL REVENUE	0.00	804,332.00	804,332.00	804,332.00	
397,802.82	577,474.67	766,200.00	0.00	TOTAL REVENUES	0.00	804,332.00	804,332.00	804,332.00	
1,600.00	1,787.50	3,000.00	0.00	6401 PROGRAM MANAGEMENT	0.00	3,000.00	3,000.00	3,000.00	
86,429.29	60,530.12	160,000.00	0.00	6403 CLAIM PAYMENTS	0.00	100,000.00	100,000.00	100,000.00	
88,029.29	62,317.62	163,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	103,000.00	103,000.00	103,000.00	
0.00	0.00	375,000.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	183,000.00	583,000.00	583,000.00	
309,773.53	515,157.05	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
309,773.53	515,157.05	375,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	183,000.00	583,000.00	583,000.00	
0.00	0.00	228,200.00	0.00	9910 OPERATING CONTINGENCY	0.00	518,332.00	118,332.00	118,332.00	
0.00	0.00	228,200.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	518,332.00	118,332.00	118,332.00	
397,802.82	577,474.67	766,200.00	0.00	TOTAL EXPENDITURES	0.00	804,332.00	804,332.00	804,332.00	
Department Recap									
397,802.82	577,474.67	766,200.00	0.00	Total Revenue	0.00	804,332.00	804,332.00	804,332.00	
397,802.82	577,474.67	766,200.00	0.00	Total Revenues	0.00	804,332.00	804,332.00	804,332.00	
88,029.29	62,317.62	163,000.00	0.00	Materials & Service	0.00	103,000.00	103,000.00	103,000.00	
309,773.53	515,157.05	375,000.00	0.00	Other Requirements	0.00	183,000.00	583,000.00	583,000.00	
0.00	0.00	228,200.00	0.00	Operating Contingency	0.00	518,332.00	118,332.00	118,332.00	
397,802.82	577,474.67	766,200.00	0.00	Total Expenditures	0.00	804,332.00	804,332.00	804,332.00	
Fund Recap									
397,802.82	577,474.67	766,200.00	0.00	Total Revenue	0.00	804,332.00	804,332.00	804,332.00	

**LINN COUNTY
Budget Book Report**

96 NON DEPARTMENTAL

72 UNEMPLOYMENT INSURANCE FUND

2014-2015	2015-2016	2016-2017			2017-2018			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
397,802.82	577,474.67	766,200.00	0.00	Total Revenues	0.00	804,332.00	804,332.00	804,332.00
88,029.29	62,317.62	163,000.00	0.00	Materials & Service	0.00	103,000.00	103,000.00	103,000.00
309,773.53	515,157.05	375,000.00	0.00	Other Requirements	0.00	183,000.00	583,000.00	583,000.00
0.00	0.00	228,200.00	0.00	Operating Contingency	0.00	518,332.00	118,332.00	118,332.00
397,802.82	577,474.67	766,200.00	0.00	Total Expenditures	0.00	804,332.00	804,332.00	804,332.00

**LINN COUNTY
Budget Book Report**

69 REGIONAL FUELING FACILITY

85 REGIONAL FUEL FACILITY FUND

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018			
		Final	FTE		FTE	Proposed	Approve	Adopted
1,044,775.35	713,134.86	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
486.61	619.50	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
38,768.06	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
1,084,030.02	713,754.36	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
1,084,030.02	713,754.36	0.00	0.00	TOTAL REVENUES	0.00	0.00	0.00	0.00
16,700.54	12,770.32	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
4,232.86	4,362.13	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
4,643.00	3,124.83	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
3,550.00	3,700.00	0.00	0.00	6320 AUDIT	0.00	0.00	0.00	0.00
7,929.70	16,184.79	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
952,913.42	668,629.33	0.00	0.00	6511 GAS, OIL & DIESEL	0.00	0.00	0.00	0.00
4,002.00	0.00	0.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
994,078.32	708,878.20	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
994,078.32	708,878.20	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00
Department Recap								
1,084,030.02	713,754.36	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00
1,084,030.02	713,754.36	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00
994,078.32	708,878.20	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00
994,078.32	708,878.20	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

2014-2015 Actual	2015-2016 Actual	2016-2017		Account	2017-2018				
		Final	FTE		FTE	Proposed	Approve	Adopted	
89,951.70	4,876.16	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
89,951.70	4,876.16	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
89,951.70	4,876.16	0.00	0.00	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	
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Department Recap									
89,951.70	4,876.16	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
89,951.70	4,876.16	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
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Fund Recap									
1,084,030.02	713,754.36	0.00	0.00	Total Revenue	0.00	0.00	0.00	0.00	
1,084,030.02	713,754.36	0.00	0.00	Total Revenues	0.00	0.00	0.00	0.00	
994,078.32	708,878.20	0.00	0.00	Materials & Service	0.00	0.00	0.00	0.00	
89,951.70	4,876.16	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
1,084,030.02	713,754.36	0.00	0.00	Total Expenditures	0.00	0.00	0.00	0.00	
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Report Recap									
124,364,532.51	129,188,097.73	137,239,808.00	0.00	Total Revenue	0.00	129,855,696.00	129,525,907.00	130,373,133.00	
7,586,700.69	12,093,210.40	13,607,474.00	0.00	Total Indirect Revenue	0.00	13,543,935.00	14,991,816.00	14,641,916.00	
131,951,233.20	141,281,308.13	150,847,282.00	0.00	Total Revenues	0.00	143,399,631.00	144,517,723.00	145,015,049.00	
60,595,635.68	64,993,841.85	74,890,124.00	676.15	Personal Services	702.12	78,526,239.00	77,997,077.00	77,997,077.00	
21,481,596.83	22,186,967.82	27,044,864.00	0.00	Materials & Service	0.00	27,072,049.00	26,904,109.00	27,303,109.00	
7,538,684.28	10,308,872.03	23,717,143.00	0.00	Capital Outlay	0.00	15,003,858.00	15,853,859.00	16,397,085.00	
42,335,316.41	43,791,626.43	18,892,376.00	0.00	Other Requirements	0.00	15,654,836.00	16,952,717.00	16,752,814.00	
0.00	0.00	6,302,775.00	0.00	Operating Contingency	0.00	7,142,649.00	6,809,961.00	6,564,964.00	
131,951,233.20	141,281,308.13	150,847,282.00	676.15	Total Expenditures	702.12	143,399,631.00	144,517,723.00	145,015,049.00	