

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

**11 COMMISSIONERS**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
Actual	Actual							
25.00	120.00	100.00	0.00	3133 NOTARY FEES	0.00	100.00	100.00	100.00
2.00	0.00	50.00	0.00	3290 MISCELLANEOUS	0.00	50.00	50.00	50.00
27.00	120.00	150.00	0.00	TOTAL REVENUE	0.00	150.00	150.00	150.00
<b>27.00</b>	<b>120.00</b>	<b>150.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.50	24,315.00	24,315.00	24,315.00
0.00	0.00	0.00	0.00	5016 COMM.SR.ADMIN.ASST	0.50	34,794.00	34,794.00	34,794.00
101,672.00	100,416.00	105,432.00	1.00	5150 COMMISSION CHAIR	1.00	109,644.00	109,644.00	109,644.00
201,250.00	210,864.00	210,864.00	2.00	5151 COUNTY COMMISSIONER	2.00	219,288.00	219,288.00	219,288.00
8,368.00	10,167.00	10,543.00	0.00	5960 LONGEVITY PAY	0.00	16,315.00	16,315.00	16,315.00
95,162.13	95,218.14	97,340.00	0.00	5980 FRINGE BENEFITS	0.00	113,106.00	113,106.00	113,106.00
123,523.84	129,790.27	131,100.00	0.00	5985 PAYROLL COSTS	0.00	168,228.00	168,228.00	168,228.00
0.00	0.00	27,664.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	34,285.00	34,285.00	34,285.00
529,975.97	546,455.41	582,943.00	3.00	TOTAL PERSONAL SERVICES	4.00	719,975.00	719,975.00	719,975.00
3,337.64	3,062.57	2,700.00	0.00	6110 SUPPLIES	0.00	2,700.00	2,700.00	2,700.00
181.45	90.00	250.00	0.00	6120 PRINTING & REPRODUCTION	0.00	250.00	250.00	250.00
418.14	527.20	350.00	0.00	6150 POSTAGE	0.00	350.00	350.00	350.00
3,728.53	2,563.99	2,800.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,800.00	2,800.00	2,800.00
1,084.95	0.00	800.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	800.00	800.00	800.00
99.00	0.00	50.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	50.00	50.00	50.00
1,002.72	849.10	500.00	0.00	6200 MEETINGS / TRAVEL	0.00	500.00	500.00	500.00
877.18	4,303.53	500.00	0.00	6201 CONFERENCES/MEETINGS	0.00	500.00	500.00	500.00
55.12	0.00	4,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	4,000.00	4,000.00	4,000.00
2,384.92	40.00	3,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00
126.51	132.01	150.00	0.00	6250 TELEPHONE	0.00	150.00	150.00	150.00
0.00	806.42	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
0.00	41.98	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
0.00	0.00	25.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	25.00	25.00	25.00
13,296.16	12,416.80	15,125.00	0.00	TOTAL MATERIALS & SERVICES	0.00	15,125.00	15,125.00	15,125.00

**LINN COUNTY  
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**11 COMMISSIONERS**

	2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
						FTE	Proposed	Approve	Adopted
	543,272.13	558,872.21	598,068.00	3.00	<b>TOTAL EXPENDITURES</b>	<b>4.00</b>	<b>735,100.00</b>	<b>735,100.00</b>	<b>735,100.00</b>
<hr/>									
<b>Department Recap</b>									
27.00	120.00	150.00	0.00	<b>Total Revenue</b>	0.00	150.00	150.00	150.00	150.00
27.00	120.00	150.00	0.00	<b>Total Revenues</b>	0.00	150.00	150.00	150.00	150.00
529,975.97	546,455.41	582,943.00	3.00	<b>Personal Services</b>	4.00	719,975.00	719,975.00	719,975.00	719,975.00
13,296.16	12,416.80	15,125.00	0.00	<b>Materials &amp; Service</b>	0.00	15,125.00	15,125.00	15,125.00	15,125.00
543,272.13	558,872.21	598,068.00	3.00	<b>Total Expenditures</b>	4.00	735,100.00	735,100.00	735,100.00	735,100.00

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

**12 ASSESSMENT & TAXATION**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
16,239.50	9,525.00	15,000.00	0.00	3069 MANUFACTURED HOME FEES	0.00	15,000.00	15,000.00	15,000.00
11,376.60	8,733.09	25,000.00	0.00	3097 LIEN RECORDING FEES	0.00	25,000.00	25,000.00	25,000.00
12,535.00	11,895.00	10,000.00	0.00	3106 MHODS FEES	0.00	10,000.00	10,000.00	10,000.00
21,017.80	17,479.53	12,500.00	0.00	3134 APPLICATION FEES/FILING FEES	0.00	17,000.00	17,000.00	17,000.00
3,366.43	2,384.31	3,500.00	0.00	3170 SALES	0.00	3,500.00	3,500.00	3,500.00
0.00	0.00	500.00	0.00	3245 PROPERTY SEIZURES	0.00	500.00	500.00	500.00
34,375.00	26,850.00	21,000.00	0.00	3247 SURVEYOR FEES	0.00	21,000.00	21,000.00	21,000.00
25,200.37	39,306.60	40,000.00	0.00	3248 WARRANT/REDEMPTION/COLLECTION	0.00	40,000.00	40,000.00	40,000.00
-39.50	0.00	0.00	0.00	3265 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00
30.00	200.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
633,251.12	479,553.78	500,000.00	0.00	3445 STATE A & T GRANT	0.00	510,000.00	510,000.00	510,000.00
<b>757,352.32</b>	<b>595,927.31</b>	<b>627,500.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>642,000.00</b>	<b>642,000.00</b>	<b>642,000.00</b>
12,512.00	7,625.00	7,664.00	0.00	4139 TRSF FROM CLERK TO ASSESSOR	0.00	6,816.00	6,816.00	6,816.00
12,512.00	7,625.00	7,664.00	0.00	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>6,816.00</b>	<b>6,816.00</b>	<b>6,816.00</b>
<b>769,864.32</b>	<b>603,552.31</b>	<b>635,164.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>648,816.00</b>	<b>648,816.00</b>	<b>648,816.00</b>
65,208.00	70,032.00	70,032.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5055 SENIOR TAX DEPUTY	1.00	76,356.00	76,356.00	76,356.00
63,720.00	66,912.00	66,912.00	1.00	5056 ADMIN. ASST.2/ A & T	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5070 CHIEF DEPUTY	1.00	79,992.00	79,992.00	79,992.00
88,284.00	90,944.32	92,700.00	1.00	5076 CHIEF APPRAISER	1.00	100,992.00	100,992.00	100,992.00
107,088.00	111,024.00	111,024.00	1.00	5152 ASSESSOR	1.00	115,464.00	115,464.00	115,464.00
31,892.00	17,897.18	0.00	0.00	5410 SECTION CLERK	0.00	0.00	0.00	0.00
49,630.00	52,112.00	52,320.00	1.00	5415 SENIOR DEED CLERK	1.00	54,408.00	54,408.00	54,408.00
146,425.95	158,880.88	191,792.00	4.00	5418 SENIOR SECTION CLERK	4.00	203,920.00	203,920.00	203,920.00
81,132.00	84,850.00	85,188.00	1.00	5419 SALES DATA ANALYST/SP.AS.APP	1.00	88,596.00	88,596.00	88,596.00
3,958.00	51,102.00	53,832.00	1.00	5425 PROPERTY APPRAISER 1	0.00	0.00	0.00	0.00
342,748.67	345,306.23	350,700.00	5.00	5426 PROPERTY APPRAISER 2	6.00	426,463.00	426,463.00	426,463.00
147,096.00	153,828.00	154,440.00	2.00	5429 PROPERTY APPRAISER 3/C.-I.-SA	2.00	160,608.00	160,608.00	160,608.00
0.00	0.00	3,000.00	0.00	5550 TEMPORARY HELP	0.00	3,000.00	3,000.00	3,000.00

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**12 ASSESSMENT & TAXATION**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
63,564.00	74,109.00	60,350.00	1.00	5861 CARTOGRAPHIC DRAFTER	1.00	59,004.00	59,004.00	59,004.00
69,924.00	91,526.08	71,442.00	1.00	5870 CARTOGRAPHIC DRAFTING SUPERV	1.00	76,356.00	76,356.00	76,356.00
30,204.31	38,389.02	37,570.00	0.00	5960 LONGEVITY PAY	0.00	44,655.00	44,655.00	44,655.00
0.00	0.00	0.00	0.00	5977 LEAD WORKER	0.00	2,720.00	2,720.00	2,720.00
560,528.89	593,506.75	601,824.00	0.00	5980 FRINGE BENEFITS	0.00	628,224.00	628,224.00	628,224.00
525,879.73	565,115.88	570,792.00	0.00	5985 PAYROLL COSTS	0.00	618,720.00	618,720.00	618,720.00
0.00	0.00	128,696.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	136,838.00	136,838.00	136,838.00
<b>2,377,283.55</b>	<b>2,565,535.34</b>	<b>2,702,614.00</b>	<b>20.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>20.00</b>	<b>2,876,316.00</b>	<b>2,876,316.00</b>	<b>2,876,316.00</b>
9,942.95	9,315.75	9,000.00	0.00	6110 SUPPLIES	0.00	9,000.00	9,000.00	9,000.00
983.00	1,026.25	1,200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,200.00	1,200.00	1,200.00
0.00	0.00	100.00	0.00	6140 PHOTOGRAPHY	0.00	100.00	100.00	100.00
40,267.61	46,824.08	48,000.00	0.00	6150 POSTAGE	0.00	53,000.00	53,000.00	53,000.00
0.00	0.00	100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00
6,611.93	15,831.74	3,250.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	3,250.00	3,250.00	3,250.00
6,241.45	6,428.86	8,300.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	8,300.00	8,300.00	8,300.00
17,404.36	16,886.98	8,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	8,500.00	8,500.00	8,500.00
627.20	1,941.60	1,100.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,100.00	1,100.00	1,100.00
4,865.44	10,477.15	8,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,000.00	8,000.00	8,000.00
692.23	387.62	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
1,122.95	873.07	1,100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,100.00	1,100.00	1,100.00
108,410.00	125,727.00	147,700.00	0.00	6308 HELION A&T SUPPORT	0.00	154,840.00	154,840.00	154,840.00
806.28	771.76	1,000.00	0.00	6309 LOCKBOX FEES	0.00	1,000.00	1,000.00	1,000.00
13,565.20	12,935.97	31,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	31,000.00	31,000.00	31,000.00
0.00	0.00	500.00	0.00	6390 PERSONAL PROPERTY SEIZURES	0.00	500.00	500.00	500.00
12,134.00	9,456.00	25,000.00	0.00	6580 RECORDING CONTRACT	0.00	25,000.00	25,000.00	25,000.00
0.00	0.00	400.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	400.00	400.00	400.00
<b>223,674.60</b>	<b>258,883.83</b>	<b>295,450.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>307,590.00</b>	<b>307,590.00</b>	<b>307,590.00</b>
0.00	0.00	5.00	0.00	7440 OFFICE EQUIPMENT	0.00	5.00	5.00	5.00
<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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**12 ASSESSMENT & TAXATION**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
<b>2,600,958.15</b>	<b>2,824,419.17</b>	<b>2,998,069.00</b>	<b>20.00</b>	<b>TOTAL EXPENDITURES</b>	<b>20.00</b>	<b>3,183,911.00</b>	<b>3,183,911.00</b>	<b>3,183,911.00</b>
<b>Department Recap</b>								
757,352.32	595,927.31	627,500.00	0.00	<b>Total Revenue</b>	0.00	642,000.00	642,000.00	642,000.00
12,512.00	7,625.00	7,664.00	0.00	<b>Total Indirect Revenue</b>	0.00	6,816.00	6,816.00	6,816.00
769,864.32	603,552.31	635,164.00	0.00	<b>Total Revenues</b>	0.00	648,816.00	648,816.00	648,816.00
2,377,283.55	2,565,535.34	2,702,614.00	20.00	<b>Personal Services</b>	20.00	2,876,316.00	2,876,316.00	2,876,316.00
223,674.60	258,883.83	295,450.00	0.00	<b>Materials &amp; Service</b>	0.00	307,590.00	307,590.00	307,590.00
0.00	0.00	5.00	0.00	<b>Capital Outlay</b>	0.00	5.00	5.00	5.00
2,600,958.15	2,824,419.17	2,998,069.00	20.00	<b>Total Expenditures</b>	20.00	3,183,911.00	3,183,911.00	3,183,911.00

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

**13 CLERK**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
24,251.00	14,710.00	14,661.00	0.00	3093 RECORDS FUND	0.00	13,557.00	13,557.00	13,557.00
250.00	930.00	700.00	0.00	3094 ELECTION FILING FEES	0.00	900.00	900.00	900.00
124,898.73	0.00	100,000.00	0.00	3095 ELECTION COST FEES	0.00	100,000.00	100,000.00	100,000.00
451,307.00	271,263.00	270,446.00	0.00	3096 GEOGRAPHIC INFOR. FEE	0.00	239,324.00	239,324.00	239,324.00
11,495.00	9,460.00	9,384.00	0.00	3097 LIEN RECORDING FEES	0.00	9,693.00	9,693.00	9,693.00
849,120.00	449,085.00	457,500.00	0.00	3098 DEED RECORDING FEES	0.00	397,527.00	397,527.00	397,527.00
12,512.00	7,625.00	7,664.00	0.00	3100 ASSESSOR'S PROCESSING FEE	0.00	6,816.00	6,816.00	6,816.00
4,856.75	3,403.85	4,400.00	0.00	3101 COPY FEES	0.00	4,000.00	4,000.00	4,000.00
676.25	410.90	780.00	0.00	3105 HAVA MOE FUND	0.00	780.00	780.00	780.00
6,942.50	6,787.00	8,014.00	0.00	3108 MICROFILM / MICROFICHE FEES	0.00	8,014.00	8,014.00	8,014.00
19,500.00	21,025.00	18,190.00	0.00	3119 MARRIAGE LICENSES	0.00	17,690.00	17,690.00	17,690.00
221,806.00	132,905.00	133,902.00	0.00	3123 CORNER PRESERVATION FEES	0.00	116,065.00	116,065.00	116,065.00
152.45	167.05	100.00	0.00	3127 FEE OVERAGE	0.00	125.00	125.00	125.00
180.00	165.00	150.00	0.00	3128 MARRIAGE LIC CORRECTIONS	0.00	150.00	150.00	150.00
720.00	480.00	720.00	0.00	3130 SURVEYOR VACATION FEE	0.00	720.00	720.00	720.00
0.00	50.00	50.00	0.00	3131 DOMESTIC PART.	0.00	550.00	550.00	550.00
665.00	755.00	640.00	0.00	3133 NOTARY FEES	0.00	840.00	840.00	840.00
15,444.66	41,702.94	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	20,000.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
9.50	11.50	0.00	0.00	3304 OFFSETS	0.00	0.00	0.00	0.00
<b>1,744,786.84</b>	<b>980,936.24</b>	<b>1,027,301.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>916,751.00</b>	<b>916,751.00</b>	<b>916,751.00</b>
<b>1,744,786.84</b>	<b>980,936.24</b>	<b>1,027,301.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>916,751.00</b>	<b>916,751.00</b>	<b>916,751.00</b>
221,873.96	229,839.65	240,812.00	5.00	5017 ELECTIONS/RECORDING CLERK	5.00	224,330.00	224,330.00	224,330.00
54,900.00	57,419.00	57,648.00	1.00	5022 ELECTIONS CLERK/G.I. TECH.	1.00	49,272.00	49,272.00	49,272.00
73,260.00	76,920.00	76,920.00	1.00	5052 ELECTIONS SUPERVISOR	1.00	66,420.00	66,420.00	66,420.00
60,828.00	63,864.00	63,864.00	1.00	5053 RECORDS SUPERVISOR	1.00	66,420.00	66,420.00	66,420.00
80,376.00	84,396.00	84,396.00	1.00	5072 CHIEF DEPUTY CLERK	1.00	87,768.00	87,768.00	87,768.00
101,672.00	105,432.00	105,432.00	1.00	5153 COUNTY CLERK	1.00	109,644.00	109,644.00	109,644.00
37,907.86	53,999.58	128,341.00	0.00	5550 TEMPORARY HELP	0.00	128,341.00	128,341.00	128,341.00
7,141.72	12,409.14	17,729.00	0.00	5920 OVERTIME	0.00	19,502.00	19,502.00	19,502.00

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**13 CLERK**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
203.75	344.25	575.00	0.00	5921 ELECT.WRK.TABLE SUP. PAY	0.00	575.00	575.00	575.00
0.00	1,577.85	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
25,663.11	29,588.83	30,899.00	0.00	5960 LONGEVITY PAY	0.00	21,084.00	21,084.00	21,084.00
1,948.57	570.60	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
219,170.63	196,327.40	197,604.00	0.00	5980 FRINGE BENEFITS	0.00	228,780.00	228,780.00	228,780.00
269,231.16	277,603.62	339,098.00	0.00	5985 PAYROLL COSTS	0.00	321,087.00	321,087.00	321,087.00
0.00	0.00	67,166.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	66,161.00	66,161.00	66,161.00
1,154,176.76	1,190,291.92	1,410,484.00	10.00	TOTAL PERSONAL SERVICES	10.00	1,389,384.00	1,389,384.00	1,389,384.00
0.00	4,903.00	0.00	0.00	6020 GRANT EXPENSES	0.00	0.00	0.00	0.00
44,720.41	56,680.60	83,500.00	0.00	6110 SUPPLIES	0.00	83,500.00	83,500.00	83,500.00
14.79	0.00	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
78,047.56	94,964.29	118,400.00	0.00	6130 PRINTING SERVICES	0.00	118,400.00	118,400.00	118,400.00
86,064.80	58,884.91	68,800.00	0.00	6150 POSTAGE	0.00	70,864.00	70,864.00	70,864.00
3,688.74	772.55	19,700.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	19,700.00	19,700.00	19,700.00
4,693.00	0.00	4,693.00	0.00	6162 STATE ARCHIVE STORAGE	0.00	4,693.00	4,693.00	4,693.00
0.00	6,843.30	6,250.00	0.00	6163 RECORDS RESTORATION	0.00	6,250.00	6,250.00	6,250.00
13,253.61	30,657.08	44,000.00	0.00	6164 BALLOT SERVICES	0.00	44,000.00	44,000.00	44,000.00
1,148.99	956.00	1,700.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,700.00	1,700.00	1,700.00
66,800.58	63,636.00	64,813.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	68,343.00	68,343.00	68,343.00
3,101.40	2,964.63	2,450.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,450.00	2,450.00	2,450.00
0.00	0.00	1,200.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,200.00	1,200.00	1,200.00
436.60	808.17	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
12,175.00	20,868.00	21,313.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	25,875.00	25,875.00	25,875.00
4,156.39	4,140.00	4,180.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	4,180.00	4,180.00	4,180.00
13,943.00	13,943.00	16,417.00	0.00	6337 ELECTIONS SYSTEM MAINT.	0.00	16,417.00	16,417.00	16,417.00
1,440.00	1,440.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
0.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
333,684.87	362,461.53	458,716.00	0.00	TOTAL MATERIALS & SERVICES	0.00	468,872.00	468,872.00	468,872.00
24,728.00	0.00	0.00	0.00	7120 ELECTIONS EQUIPMENT	0.00	0.00	0.00	0.00
24,728.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00

**LINN COUNTY  
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**13 CLERK**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
12,512.00	7,625.00	7,664.00	0.00	8108 ASSESSORS CONTRACT/TRSF	0.00	6,816.00	6,816.00	6,816.00
720.00	480.00	720.00	0.00	8142 SURVEYOR/TRSF/FROM CLERK	0.00	720.00	720.00	720.00
433,224.00	271,263.00	270,446.00	0.00	8143 TRSFR TO GIS	0.00	239,324.00	239,324.00	239,324.00
221,711.00	132,325.50	133,902.00	0.00	8145 TRSF TO CORNER PRES. FUND	0.00	116,065.00	116,065.00	116,065.00
668,167.00	411,693.50	412,732.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	362,925.00	362,925.00	362,925.00
<b>2,180,756.63</b>	<b>1,964,446.95</b>	<b>2,281,932.00</b>	<b>10.00</b>	<b>TOTAL EXPENDITURES</b>	<b>10.00</b>	<b>2,221,181.00</b>	<b>2,221,181.00</b>	<b>2,221,181.00</b>

**Department Recap**

1,744,786.84	980,936.24	1,027,301.00	0.00	<b>Total Revenue</b>	0.00	916,751.00	916,751.00	916,751.00
1,744,786.84	980,936.24	1,027,301.00	0.00	<b>Total Revenues</b>	0.00	916,751.00	916,751.00	916,751.00
1,154,176.76	1,190,291.92	1,410,484.00	10.00	<b>Personal Services</b>	10.00	1,389,384.00	1,389,384.00	1,389,384.00
333,684.87	362,461.53	458,716.00	0.00	<b>Materials &amp; Service</b>	0.00	468,872.00	468,872.00	468,872.00
24,728.00	0.00	0.00	0.00	<b>Capital Outlay</b>	0.00	0.00	0.00	0.00
668,167.00	411,693.50	412,732.00	0.00	<b>Other Requirements</b>	0.00	362,925.00	362,925.00	362,925.00
2,180,756.63	1,964,446.95	2,281,932.00	10.00	<b>Total Expenditures</b>	10.00	2,221,181.00	2,221,181.00	2,221,181.00



**LINN COUNTY  
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**14 TREASURER**

2021-2022		2022-2023		2023-2024		2024-2025			
Actual	Actual	Final	FTE	Account		FTE	Proposed	Approve	Adopted
1,004.99	1,093.40	1,000.00	0.00	3124	COURT SECURITY FUNDS	0.00	1,000.00	1,000.00	1,000.00
1,210.00	970.00	1,000.00	0.00	3133	NOTARY FEES	0.00	1,000.00	1,000.00	1,000.00
15,819.37	10,454.46	0.00	0.00	3290	MISCELLANEOUS	0.00	0.00	0.00	0.00
18,034.36	12,517.86	2,000.00	0.00	TOTAL REVENUE		0.00	2,000.00	2,000.00	2,000.00
20,000.00	20,000.00	20,000.00	0.00	4115	TRSF FROM SHERIFF	0.00	20,000.00	20,000.00	20,000.00
20,000.00	20,000.00	20,000.00	0.00	TOTAL INDIRECT REVENUE		0.00	20,000.00	20,000.00	20,000.00
<b>38,034.36</b>	<b>32,517.86</b>	<b>22,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>		<b>0.00</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
39,832.00	43,708.00	0.00	0.00	5003	OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
0.00	0.00	45,460.00	1.00	5007	OFFICE SPECIALIST 3	1.00	52,120.00	52,120.00	52,120.00
61,310.00	59,652.00	68,672.00	1.00	5075	CHIEF DEPUTY TREAS/BUDGET ASST	1.00	71,208.00	71,208.00	71,208.00
99,046.00	102,720.00	105,432.00	1.00	5159	TREASURER	1.00	109,644.00	109,644.00	109,644.00
6,114.00	7,704.00	7,704.00	0.00	5960	LONGEVITY PAY	0.00	10,004.00	10,004.00	10,004.00
81,107.30	78,531.48	87,657.00	0.00	5980	FRINGE BENEFITS	0.00	87,320.00	87,320.00	87,320.00
85,685.55	89,407.13	94,480.00	0.00	5985	PAYROLL COSTS	0.00	104,700.00	104,700.00	104,700.00
0.00	0.00	25,577.00	0.00	5990	SALARY & BENEFITS ADJUSTMENTS	0.00	21,520.00	21,520.00	21,520.00
373,094.85	381,722.61	434,982.00	3.00	TOTAL PERSONAL SERVICES		3.00	456,516.00	456,516.00	456,516.00
2,322.46	2,115.46	2,500.00	0.00	6110	SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
426.88	351.75	700.00	0.00	6120	PRINTING & REPRODUCTION	0.00	700.00	700.00	700.00
966.67	924.75	1,200.00	0.00	6125	COPIER MAINT & USAGE	0.00	0.00	0.00	0.00
13.21	84.10	60.00	0.00	6150	POSTAGE	0.00	100.00	100.00	100.00
93.79	220.00	400.00	0.00	6170	SUBSCRIPTIONS & MEMBERSHIPS	0.00	560.00	560.00	560.00
120.00	0.00	0.00	0.00	6180	NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
2,169.42	0.00	0.00	0.00	6193	OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
1,385.70	109.92	600.00	0.00	6195	P.C.'S, ACCESS., SOFTWARE	0.00	1,600.00	1,600.00	1,600.00
3,620.02	3,540.00	5,000.00	0.00	6197	SOFTWARE,MAINT & SUPPORT FEES	0.00	5,000.00	5,000.00	5,000.00
503.55	1,206.41	1,100.00	0.00	6200	MEETINGS / TRAVEL	0.00	1,100.00	1,100.00	1,100.00
0.00	0.00	900.00	0.00	6205	SEMINARS / SCHOOLS / TRAINING	0.00	900.00	900.00	900.00
73.57	75.77	150.00	0.00	6250	TELEPHONE	0.00	150.00	150.00	150.00

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**14 TREASURER**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
35.90	0.00	0.00	0.00	6260 TELEPHONE LINE & MATERIAL CHGS	0.00	0.00	0.00	0.00	
732.34	60.40	700.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	700.00	700.00	700.00	
2,366.49	3,372.20	1,300.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,300.00	1,300.00	1,300.00	
840.00	1,440.00	1,440.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,440.00	1,440.00	1,440.00	
15,670.00	13,500.76	16,050.00	0.00	TOTAL MATERIALS & SERVICES	0.00	16,050.00	16,050.00	16,050.00	
<b>388,764.85</b>	<b>395,223.37</b>	<b>451,032.00</b>	<b>3.00</b>	<b>TOTAL EXPENDITURES</b>	<b>3.00</b>	<b>472,566.00</b>	<b>472,566.00</b>	<b>472,566.00</b>	
<b>Department Recap</b>									
18,034.36	12,517.86	2,000.00	0.00	<b>Total Revenue</b>	0.00	2,000.00	2,000.00	2,000.00	
20,000.00	20,000.00	20,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	20,000.00	20,000.00	20,000.00	
38,034.36	32,517.86	22,000.00	0.00	<b>Total Revenues</b>	0.00	22,000.00	22,000.00	22,000.00	
373,094.85	381,722.61	434,982.00	3.00	<b>Personal Services</b>	3.00	456,516.00	456,516.00	456,516.00	
15,670.00	13,500.76	16,050.00	0.00	<b>Materials &amp; Service</b>	0.00	16,050.00	16,050.00	16,050.00	
388,764.85	395,223.37	451,032.00	3.00	<b>Total Expenditures</b>	3.00	472,566.00	472,566.00	472,566.00	

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**21 SURVEYOR**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
194,664.96	144,903.68	157,500.00	0.00	3110 MISCELLANEOUS FEES	0.00	157,500.00	157,500.00	157,500.00
1,565.38	1,651.40	5,000.00	0.00	3170 SALES	0.00	5,000.00	5,000.00	5,000.00
196,230.34	146,555.08	162,500.00	0.00	TOTAL REVENUE	0.00	162,500.00	162,500.00	162,500.00
164,854.00	220,426.00	185,000.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	167,000.00	167,000.00	167,000.00
262,075.99	229,143.95	420,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	420,000.00	420,000.00	420,000.00
720.00	480.00	720.00	0.00	4138 TRSF CLERK/VACATION FEES	0.00	720.00	720.00	720.00
427,649.99	450,049.95	605,720.00	0.00	TOTAL INDIRECT REVENUE	0.00	587,720.00	587,720.00	587,720.00
<b>623,880.33</b>	<b>596,605.03</b>	<b>768,220.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>750,220.00</b>	<b>750,220.00</b>	<b>750,220.00</b>
52,296.00	54,694.00	54,912.00	1.00	5040 ADMINISTRATIVE SECRETARY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	62,982.00	62,982.00	62,982.00
0.00	0.00	61,685.00	1.00	5073 CHIEF DEPUTY SURVEYOR	1.00	66,737.00	66,737.00	66,737.00
93,400.00	97,260.00	97,260.00	1.00	5158 SURVEYOR	1.00	101,148.00	101,148.00	101,148.00
5,880.00	8,460.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5851 SURVEY TECH 1	1.00	48,504.00	48,504.00	48,504.00
121,080.00	126,624.00	127,128.00	2.00	5852 SURVEY TECH 2	2.00	112,216.00	112,216.00	112,216.00
0.00	0.00	48,269.00	1.00	5855 SURVEY CREW CHIEF	0.00	0.00	0.00	0.00
66,804.00	69,862.00	70,140.00	1.00	5865 SENIOR DRAFTSPERSON	1.00	72,948.00	72,948.00	72,948.00
0.00	2,661.15	500.00	0.00	5946 VACATION SELL BACK	0.00	500.00	500.00	500.00
17,950.98	19,599.63	19,658.00	0.00	5960 LONGEVITY PAY	0.00	20,445.00	20,445.00	20,445.00
127,022.28	125,468.90	165,560.00	0.00	5980 FRINGE BENEFITS	0.00	182,374.00	182,374.00	182,374.00
156,992.32	165,714.33	197,173.00	0.00	5985 PAYROLL COSTS	0.00	216,569.00	216,569.00	216,569.00
0.00	0.00	41,000.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	41,000.00	41,000.00	41,000.00
641,425.58	670,344.01	883,285.00	7.00	TOTAL PERSONAL SERVICES	7.00	925,423.00	925,423.00	925,423.00
257.58	727.43	1,285.00	0.00	6110 SUPPLIES	0.00	1,285.00	1,285.00	1,285.00
479.77	478.27	1,885.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,885.00	1,885.00	1,885.00
2,031.97	1,937.29	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
7.95	63.00	200.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00

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**21 SURVEYOR**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	80.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	80.00	80.00	80.00
1,195.00	916.00	1,605.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,605.00	1,605.00	1,605.00
0.00	0.00	200.00	0.00	6190 COMMUNICATIONS	0.00	200.00	200.00	200.00
1,442.81	1,793.25	4,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,300.00	4,300.00	4,300.00
111.85	117.45	275.00	0.00	6250 TELEPHONE	0.00	275.00	275.00	275.00
86.80	42.69	300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	300.00	300.00	300.00
38.04	0.00	5.00	0.00	6301 VISA BANK CHARGES	0.00	5.00	5.00	5.00
1,620.92	1,483.32	1,940.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,940.00	1,940.00	1,940.00
2,374.22	1,672.29	2,400.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	2,400.00	2,400.00	2,400.00
400.00	400.00	401.00	0.00	6406 UNIFORM ALLOCATION	0.00	601.00	601.00	601.00
149.35	281.04	250.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	250.00	250.00	250.00
10,196.26	9,912.03	17,776.00	0.00	TOTAL MATERIALS & SERVICES	0.00	17,776.00	17,776.00	17,776.00
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
<b>651,621.84</b>	<b>680,256.04</b>	<b>901,062.00</b>	<b>7.00</b>	<b>TOTAL EXPENDITURES</b>	<b>7.00</b>	<b>943,200.00</b>	<b>943,200.00</b>	<b>943,200.00</b>
<b>Department Recap</b>								
196,230.34	146,555.08	162,500.00	0.00	<b>Total Revenue</b>	0.00	162,500.00	162,500.00	162,500.00
427,649.99	450,049.95	605,720.00	0.00	<b>Total Indirect Revenue</b>	0.00	587,720.00	587,720.00	587,720.00
623,880.33	596,605.03	768,220.00	0.00	<b>Total Revenues</b>	0.00	750,220.00	750,220.00	750,220.00
641,425.58	670,344.01	883,285.00	7.00	<b>Personal Services</b>	7.00	925,423.00	925,423.00	925,423.00
10,196.26	9,912.03	17,776.00	0.00	<b>Materials &amp; Service</b>	0.00	17,776.00	17,776.00	17,776.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
651,621.84	680,256.04	901,062.00	7.00	<b>Total Expenditures</b>	7.00	943,200.00	943,200.00	943,200.00

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**23 VETERANS' SERVICES**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
1,910.83	11,089.17	0.00	0.00	3057 ODVA TRAVEL REIMBURSEMENT	0.00	0.00	0.00	0.00
256.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
40.00	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
153,327.70	157,829.90	162,324.00	0.00	3510 VET OFFICER REIMB	0.00	162,324.00	162,324.00	162,324.00
124,772.96	73,968.08	44,207.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
<b>280,307.49</b>	<b>242,887.15</b>	<b>206,531.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>162,324.00</b>	<b>162,324.00</b>	<b>162,324.00</b>
<b>280,307.49</b>	<b>242,887.15</b>	<b>206,531.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>162,324.00</b>	<b>162,324.00</b>	<b>162,324.00</b>
30,034.63	39,686.34	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
14,505.92	0.00	49,436.00	1.00	5007 OFFICE SPECIALIST 3	1.00	46,968.00	46,968.00	46,968.00
11,097.50	16,219.50	21,000.00	0.00	5550 TEMPORARY HELP	0.00	21,060.00	21,060.00	21,060.00
0.00	0.00	0.00	0.00	5588 VETERAN SERVICES PROGRAM MGR	1.00	75,180.00	75,180.00	75,180.00
64,580.03	62,679.00	127,294.00	2.00	5590 VETERAN SERVICES OFFICER	2.00	127,466.00	127,466.00	127,466.00
52,296.00	54,694.00	59,652.00	1.00	5592 ASSIST.VETERANS SERV.OFF.	0.00	0.00	0.00	0.00
168.96	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
4,339.98	2,734.70	2,746.00	0.00	5960 LONGEVITY PAY	0.00	3,272.00	3,272.00	3,272.00
97,217.45	78,584.95	119,572.00	0.00	5980 FRINGE BENEFITS	0.00	118,620.00	118,620.00	118,620.00
64,697.32	61,649.72	98,791.00	0.00	5985 PAYROLL COSTS	0.00	100,080.00	100,080.00	100,080.00
0.00	0.00	72,583.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	24,632.00	24,632.00	24,632.00
<b>338,937.79</b>	<b>316,248.21</b>	<b>551,074.00</b>	<b>4.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>4.00</b>	<b>517,278.00</b>	<b>517,278.00</b>	<b>517,278.00</b>
2,361.02	907.10	3,500.00	0.00	6110 SUPPLIES	0.00	3,500.00	3,500.00	3,500.00
1,254.94	1,364.12	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
291.14	504.95	1,500.00	0.00	6150 POSTAGE	0.00	1,500.00	1,500.00	1,500.00
1.10	0.00	0.00	0.00	6155 MAILING SERVICE	0.00	0.00	0.00	0.00
4,852.54	39,994.10	40,000.00	0.00	6167 ODVA TRAVEL REIMBURSEMENT	0.00	0.00	0.00	0.00
850.00	1,650.00	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
294.30	0.00	3,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	3,000.00	3,000.00	3,000.00
3,572.33	283.43	3,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,000.00	3,000.00	3,000.00
425.00	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
476.96	601.40	1,000.00	0.00	6250 TELEPHONE	0.00	1,000.00	1,000.00	1,000.00

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**23 VETERANS' SERVICES**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
2,016.00	2,016.00	2,200.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,200.00	2,200.00	2,200.00
0.00	0.00	40,000.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	40,000.00	40,000.00	40,000.00
26,310.94	40,767.74	15,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	15,000.00	15,000.00	15,000.00
3,805.14	1,006.28	5,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	5,000.00	5,000.00	5,000.00
1,440.00	1,920.00	2,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
47,951.41	91,015.12	119,200.00	0.00	TOTAL MATERIALS & SERVICES	0.00	79,600.00	79,600.00	79,600.00
49,621.21	0.00	1.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
49,621.21	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
<b>436,510.41</b>	<b>407,263.33</b>	<b>670,275.00</b>	<b>4.00</b>	<b>TOTAL EXPENDITURES</b>	<b>4.00</b>	<b>596,879.00</b>	<b>596,879.00</b>	<b>596,879.00</b>

**Department Recap**

280,307.49	242,887.15	206,531.00	0.00	<b>Total Revenue</b>	0.00	162,324.00	162,324.00	162,324.00
280,307.49	242,887.15	206,531.00	0.00	<b>Total Revenues</b>	0.00	162,324.00	162,324.00	162,324.00
338,937.79	316,248.21	551,074.00	4.00	<b>Personal Services</b>	4.00	517,278.00	517,278.00	517,278.00
47,951.41	91,015.12	119,200.00	0.00	<b>Materials &amp; Service</b>	0.00	79,600.00	79,600.00	79,600.00
49,621.21	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
436,510.41	407,263.33	670,275.00	4.00	<b>Total Expenditures</b>	4.00	596,879.00	596,879.00	596,879.00

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**24 PLANNING & BUILDING**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	187,159.79	0.00	0.00	3056 REFUNDS/RESTITUTION	0.00	0.00	0.00	0.00
286,380.25	226,346.50	240,000.00	0.00	3070 PLANNING FEES	0.00	240,000.00	240,000.00	240,000.00
280,932.85	292,436.50	260,000.00	0.00	3137 ELECTRICAL PERMIT	0.00	265,000.00	265,000.00	265,000.00
325,466.48	382,378.07	310,000.00	0.00	3138 BUILDING PERMIT	0.00	310,000.00	310,000.00	310,000.00
29,859.91	66,866.29	25,000.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	25,000.00	25,000.00	25,000.00
17,842.56	2,838.08	102,000.00	0.00	3150 REIMBURSEMENTS	0.00	32,000.00	32,000.00	32,000.00
6,211.75	6,426.00	5,000.00	0.00	3170 SALES	0.00	5,000.00	5,000.00	5,000.00
4,994.16	3,373.47	4,000.00	0.00	3178 C.E.T. FEE	0.00	4,000.00	4,000.00	4,000.00
443,903.75	282,028.44	380,000.00	0.00	3179 CONTRACT CITIES	0.00	380,000.00	380,000.00	380,000.00
213,348.54	264,448.76	260,000.00	0.00	3182 PLAN REVIEW	0.00	260,000.00	260,000.00	260,000.00
88,943.12	84,208.06	84,000.00	0.00	3183 MECHANICAL PERMITS	0.00	89,000.00	89,000.00	89,000.00
92,154.19	90,106.27	80,400.00	0.00	3186 PLUMBING PERMITS	0.00	85,400.00	85,400.00	85,400.00
0.00	0.00	0.00	0.00	3220 GRANTS	0.00	64,000.00	64,000.00	64,000.00
11,000.00	0.00	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	7,000.00	7,000.00	7,000.00
0.23	226.72	0.00	0.00	3265 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00
50,000.00	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
<b>1,851,037.79</b>	<b>1,888,842.95</b>	<b>1,750,400.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>1,766,400.00</b>	<b>1,766,400.00</b>	<b>1,766,400.00</b>
<b>1,851,037.79</b>	<b>1,888,842.95</b>	<b>1,750,400.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,766,400.00</b>	<b>1,766,400.00</b>	<b>1,766,400.00</b>
60,257.32	60,646.77	72,008.00	2.00	5002 OFFICE SPECIALIST 1	1.00	39,272.00	39,272.00	39,272.00
8,072.00	21,234.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
42,816.00	18,470.00	41,326.00	1.00	5044 ADMIN ASST/OFFICE MANAGER 1	1.00	46,072.00	46,072.00	46,072.00
82,464.00	6,872.00	65,154.00	1.00	5306 PLANS EXAMINER II	1.00	69,133.00	69,133.00	69,133.00
74,168.38	92,410.00	95,424.00	1.00	5311 ELECTRICAL INSPECTOR I	1.00	99,240.00	99,240.00	99,240.00
45,800.00	41,790.00	48,096.00	0.48	5312 ELECTRICAL INSPECTOR II	0.48	50,020.00	50,020.00	50,020.00
86,544.00	90,515.00	90,876.00	1.00	5317 PLUMBING INSPECTOR I	1.00	94,512.00	94,512.00	94,512.00
44,375.65	54,813.81	56,112.00	0.80	5321 CODE ENFORCEMENT TECH	1.80	116,850.00	116,850.00	116,850.00
78,456.00	20,758.59	67,812.00	1.00	5323 BLDG INSP-CODE ENFORCEMENT	1.00	61,470.00	61,470.00	61,470.00
70,970.00	77,867.00	82,054.00	1.00	5326 BUILDING INSPECTOR II	1.00	61,470.00	61,470.00	61,470.00
46,761.49	42,217.44	41,840.00	1.00	5330 PERMIT CLERK	1.00	45,680.00	45,680.00	45,680.00
51,189.38	87,087.48	115,659.00	2.00	5340 ASSISTANT PLANNER	1.00	56,658.00	56,658.00	56,658.00

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**24 PLANNING & BUILDING**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
45,838.00	0.00	0.00	0.00	5342 ASSOCIATE PLANNER	1.00	64,444.00	64,444.00	64,444.00
40,544.97	0.00	0.00	0.00	5350 SENIOR PLANNER	0.00	0.00	0.00	0.00
75,939.00	98,880.00	98,880.00	1.00	5355 PLANNING MANAGER	1.00	102,840.00	102,840.00	102,840.00
86,400.00	94,059.00	98,880.00	1.00	5360 BUILDING OFFICIAL	1.00	102,840.00	102,840.00	102,840.00
81,784.99	92,610.00	103,608.00	1.00	5370 DIRECTOR PLANNING & BUILDING	1.00	115,277.00	115,277.00	115,277.00
8,952.50	29,200.00	50,000.00	0.00	5550 TEMPORARY HELP	0.00	50,000.00	50,000.00	50,000.00
0.00	0.00	1,500.00	0.00	5920 OVERTIME	0.00	1,500.00	1,500.00	1,500.00
2,131.89	1,854.00	2,472.00	0.00	5960 LONGEVITY PAY	0.00	2,571.00	2,571.00	2,571.00
0.00	140.60	0.00	0.00	5977 LEAD WORKER	0.00	0.00	0.00	0.00
356,461.90	313,049.52	393,312.00	0.00	5980 FRINGE BENEFITS	0.00	401,460.00	401,460.00	401,460.00
373,902.66	342,165.82	424,960.00	0.00	5985 PAYROLL COSTS	0.00	432,160.00	432,160.00	432,160.00
0.00	0.00	92,997.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	92,997.00	92,997.00	92,997.00
1,763,830.13	1,586,641.03	2,042,970.00	15.28	TOTAL PERSONAL SERVICES	15.28	2,106,466.00	2,106,466.00	2,106,466.00
5,751.91	9,382.20	58,000.00	0.00	6110 SUPPLIES	0.00	12,000.00	12,000.00	12,000.00
2,687.39	1,986.85	3,200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,200.00	3,200.00	3,200.00
7,831.70	6,543.66	8,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	8,000.00	8,000.00	8,000.00
9,066.90	7,351.28	9,000.00	0.00	6150 POSTAGE	0.00	9,000.00	9,000.00	9,000.00
3,293.88	3,037.21	5,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	5,000.00	5,000.00	5,000.00
0.00	56,260.58	0.00	0.00	6173 ACCELA SOFTWARE	0.00	0.00	0.00	0.00
0.00	43,200.00	28,000.00	0.00	6174 AVOCETTE SOFTWARE	0.00	0.00	0.00	0.00
3,788.88	3,285.52	4,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	4,500.00	4,500.00	4,500.00
58,326.75	79.96	5,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	10,700.00	10,700.00	10,700.00
351.07	688.53	3,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,000.00	4,000.00	4,000.00
5,612.05	5,101.65	10,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	10,000.00	10,000.00	10,000.00
6,745.98	5,045.82	10,200.00	0.00	6250 TELEPHONE	0.00	12,000.00	12,000.00	12,000.00
282.00	540.50	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
17,272.61	21,164.97	18,000.00	0.00	6301 VISA BANK CHARGES	0.00	18,000.00	18,000.00	18,000.00
5,663.67	19,959.63	17,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	27,000.00	27,000.00	27,000.00
0.00	4,971.63	60,000.00	0.00	6357 CODE ENFORCEMENT/CLEAN UP	0.00	60,000.00	60,000.00	60,000.00
0.00	440.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
19,173.95	18,063.11	15,000.00	0.00	6695 REFUNDS	0.00	15,000.00	15,000.00	15,000.00
0.00	131.20	0.00	0.00	6696 REFUNDS/RESTITUTION	0.00	0.00	0.00	0.00



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**24 PLANNING & BUILDING**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	19.50	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
145,848.74	207,253.80	259,480.00	0.00	TOTAL MATERIALS & SERVICES	0.00	203,980.00	203,980.00	203,980.00
0.00	0.00	50,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
24,600.32	0.00	35,000.00	0.00	7460 MOTOR VEHICLE	0.00	35,000.00	35,000.00	35,000.00
24,600.32	0.00	85,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	35,000.00	35,000.00	35,000.00
<b>1,934,279.19</b>	<b>1,793,894.83</b>	<b>2,387,450.00</b>	<b>15.28</b>	<b>TOTAL EXPENDITURES</b>	<b>15.28</b>	<b>2,345,446.00</b>	<b>2,345,446.00</b>	<b>2,345,446.00</b>

**Department Recap**

1,851,037.79	1,888,842.95	1,750,400.00	0.00	<b>Total Revenue</b>	0.00	1,766,400.00	1,766,400.00	1,766,400.00
1,851,037.79	1,888,842.95	1,750,400.00	0.00	<b>Total Revenues</b>	0.00	1,766,400.00	1,766,400.00	1,766,400.00
1,763,830.13	1,586,641.03	2,042,970.00	15.28	<b>Personal Services</b>	15.28	2,106,466.00	2,106,466.00	2,106,466.00
145,848.74	207,253.80	259,480.00	0.00	<b>Materials &amp; Service</b>	0.00	203,980.00	203,980.00	203,980.00
24,600.32	0.00	85,000.00	0.00	<b>Capital Outlay</b>	0.00	35,000.00	35,000.00	35,000.00
1,934,279.19	1,793,894.83	2,387,450.00	15.28	<b>Total Expenditures</b>	15.28	2,345,446.00	2,345,446.00	2,345,446.00

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**25 PARKS & RECREATION**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
155,704.15	145,375.36	200,000.00	0.00	3075 U.S.F.S. CAMP GROUNDS	0.00	842,600.00	842,600.00	842,600.00
93,779.00	97,789.20	125,000.00	0.00	3077 RIVER BEND PARK	0.00	139,000.00	139,000.00	139,000.00
162.00	12.00	1,000.00	0.00	3081 CONCESSIONAIRE CONTRACT	0.00	5,000.00	5,000.00	5,000.00
60,520.72	62,848.40	70,000.00	0.00	3082 MOORAGE FEES	0.00	70,000.00	70,000.00	70,000.00
575,993.19	698,499.83	750,000.00	0.00	3084 CLEAR LAKE RESORT FEES	0.00	900,000.00	900,000.00	900,000.00
92.00	0.00	0.00	0.00	3085 BOAT RENTAL FEES	0.00	0.00	0.00	0.00
841.14	2,669.10	2,000.00	0.00	3086 BOAT FUEL SALES	0.00	2,000.00	2,000.00	2,000.00
25,208.00	36,208.00	45,500.00	0.00	3087 QUARTZVILLE CAMPING	0.00	45,500.00	45,500.00	45,500.00
1,323,337.60	1,462,367.22	1,603,509.00	0.00	3088 ON-LINE RESERVATIONS	0.00	1,604,000.00	1,604,000.00	1,604,000.00
50,608.77	73,264.61	90,000.00	0.00	3090 ENTRANCE FEES / DONATIONS	0.00	150,000.00	150,000.00	150,000.00
33,216.00	32,784.00	40,000.00	0.00	3091 RESERVATION FEES	0.00	40,000.00	40,000.00	40,000.00
270,046.86	322,154.01	364,000.00	0.00	3092 CAMPING FEES	0.00	364,000.00	364,000.00	364,000.00
14,606.12	17,894.36	15,000.00	0.00	3126 RENTAL PAYMENTS	0.00	15,000.00	15,000.00	15,000.00
9,432.41	11,501.85	20,000.00	0.00	3143 WASTEWATER	0.00	35,000.00	35,000.00	35,000.00
770.62	15,015.91	913.00	0.00	3150 REIMBURSEMENTS	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	26,000.00	0.00	3171 FIREWOOD SALES	0.00	26,000.00	26,000.00	26,000.00
603.25	319.25	500.00	0.00	3177 EDGEWATER SALES	0.00	1,000.00	1,000.00	1,000.00
13,981.40	11,415.06	20,000.00	0.00	3184 ICE SALES	0.00	20,000.00	20,000.00	20,000.00
1,116.58	5,651.65	10,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	30,000.00	30,000.00	30,000.00
0.00	0.00	150,000.00	0.00	3290 MISCELLANEOUS	0.00	150,000.00	150,000.00	150,000.00
<b>2,630,019.81</b>	<b>2,995,769.81</b>	<b>3,533,422.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>4,440,100.00</b>	<b>4,440,100.00</b>	<b>4,440,100.00</b>
334,370.30	355,794.19	550,000.00	0.00	4112 TRSF FROM LODGING TAX GRT	0.00	350,000.00	350,000.00	350,000.00
250,000.00	0.00	0.00	0.00	4115 TRSF FROM SHERIFF	0.00	0.00	0.00	0.00
<b>584,370.30</b>	<b>355,794.19</b>	<b>550,000.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>
<b>3,214,390.11</b>	<b>3,351,564.00</b>	<b>4,083,422.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>4,790,100.00</b>	<b>4,790,100.00</b>	<b>4,790,100.00</b>
82,260.00	88,005.00	90,420.00	2.00	5003 OFFICE SPECIALIST 2	2.00	96,240.00	96,240.00	96,240.00
66,696.00	70,032.00	70,032.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	72,828.00	72,828.00	72,828.00
261,908.13	353,662.13	451,277.00	0.00	5550 TEMPORARY HELP	0.00	542,480.00	542,480.00	542,480.00
274,586.00	145,115.58	170,628.00	3.00	5835 PARK RANGER	4.00	230,946.00	230,946.00	230,946.00

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

**25 PARKS & RECREATION**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	169,895.06	210,420.00	3.00	5836 PARKS RANGER II	3.00	218,844.00	218,844.00	218,844.00
27,900.00	52,328.00	55,140.00	1.00	5837 PARKS CONST. & MAINT. WORKER	1.00	60,205.00	60,205.00	60,205.00
63,564.00	66,479.00	66,744.00	1.00	5838 PARKS CONST. & MAINT.WRKR 2	1.00	69,408.00	69,408.00	69,408.00
14,638.88	0.00	0.00	0.00	5839 RECREATION SERV. SUPERVISOR	0.00	0.00	0.00	0.00
84,204.00	88,416.00	88,416.00	1.00	5840 PARKS OPERATIONS SUPERVISOR	1.00	91,956.00	91,956.00	91,956.00
0.00	0.00	73,416.00	1.00	5841 REC. SERV. SUPERVISOR/PARK MGR	1.00	79,689.00	79,689.00	79,689.00
111,768.00	134,889.86	110,236.00	1.00	5845 PARKS & RECREATION DIRECTOR	1.00	120,176.00	120,176.00	120,176.00
5,965.83	6,360.11	10,000.00	0.00	5920 OVERTIME	0.00	10,000.00	10,000.00	10,000.00
0.00	1,056.00	0.00	0.00	5946 VACATION SELL BACK	0.00	2,000.00	2,000.00	2,000.00
21,773.34	23,879.38	16,482.00	0.00	5960 LONGEVITY PAY	0.00	25,000.00	25,000.00	25,000.00
289,529.25	308,751.88	399,178.00	0.00	5980 FRINGE BENEFITS	0.00	428,500.00	428,500.00	428,500.00
354,132.62	395,617.18	460,799.00	0.00	5985 PAYROLL COSTS	0.00	544,518.00	544,518.00	544,518.00
0.00	0.00	88,419.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	98,500.00	98,500.00	98,500.00
1,658,926.05	1,904,487.18	2,361,607.00	14.00	TOTAL PERSONAL SERVICES	15.00	2,691,290.00	2,691,290.00	2,691,290.00
0.00	0.00	50,000.00	0.00	6106 RETAIL EXPENSES	0.00	30,000.00	30,000.00	30,000.00
77,554.15	72,380.50	90,000.00	0.00	6110 SUPPLIES	0.00	110,000.00	110,000.00	110,000.00
24,231.48	30,734.81	50,000.00	0.00	6112 CUSTODIAL SUPPLIES	0.00	50,000.00	50,000.00	50,000.00
4,136.66	8,065.96	6,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	6,500.00	6,500.00	6,500.00
0.00	0.00	0.00	0.00	6126 USFS GT	0.00	50,000.00	50,000.00	50,000.00
1,039.51	1,098.64	1,300.00	0.00	6150 POSTAGE	0.00	1,300.00	1,300.00	1,300.00
7,572.33	5,618.00	15,000.00	0.00	6157 ICE SERVICES	0.00	15,000.00	15,000.00	15,000.00
7,364.32	8,125.06	8,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	8,000.00	8,000.00	8,000.00
385.00	475.00	500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6182 ADVERTISING	0.00	1,500.00	1,500.00	1,500.00
3,029.75	10,399.53	6,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	21,000.00	21,000.00	21,000.00
4,082.16	2,456.86	8,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	8,000.00	8,000.00	8,000.00
346.98	1,822.57	500.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,000.00	2,000.00	2,000.00
500.00	2,130.00	3,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,500.00	3,500.00	3,500.00
37,970.92	59,096.88	90,000.00	0.00	6210 VEHICLE EXPENSE	0.00	90,000.00	90,000.00	90,000.00
99,185.02	102,728.03	116,000.00	0.00	6230 ELECTRICITY	0.00	130,000.00	130,000.00	130,000.00
3,338.00	8,025.38	5,000.00	0.00	6235 PERMITS	0.00	5,000.00	5,000.00	5,000.00
17,636.23	17,886.48	18,000.00	0.00	6250 TELEPHONE	0.00	21,000.00	21,000.00	21,000.00

**LINN COUNTY  
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**25 PARKS & RECREATION**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
18,809.81	25,233.37	25,000.00	0.00	6270 OTHER UTILITIES	0.00	25,000.00	25,000.00	25,000.00
54,361.76	57,534.21	75,000.00	0.00	6273 SANITATION SERVICE	0.00	110,000.00	110,000.00	110,000.00
43,138.69	47,473.84	40,000.00	0.00	6275 NATURAL GAS	0.00	60,000.00	60,000.00	60,000.00
0.00	3,746.73	0.00	0.00	6279 RANGER RESIDENCES UP-KEEP	0.00	5,000.00	5,000.00	5,000.00
74,118.45	83,261.85	115,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	120,000.00	120,000.00	120,000.00
0.00	0.00	2,000.00	0.00	6289 BOAT FUEL	0.00	2,000.00	2,000.00	2,000.00
2,196.95	0.00	500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	1,000.00	1,000.00	1,000.00
68,466.00	85,165.22	100,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	100,000.00	100,000.00	100,000.00
88,671.50	91,107.15	110,000.00	0.00	6313 OREGON LODGING TAX	0.00	110,000.00	110,000.00	110,000.00
65,357.68	74,115.02	90,000.00	0.00	6318 ON-LINE TRANSFER FEE	0.00	90,000.00	90,000.00	90,000.00
55,422.71	111,892.62	90,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	130,000.00	130,000.00	130,000.00
10,874.54	11,121.41	11,000.00	0.00	6351 INTERNET	0.00	11,000.00	11,000.00	11,000.00
38,374.56	41,843.92	60,000.00	0.00	6395 FOOD	0.00	60,000.00	60,000.00	60,000.00
2,000.00	1,939.05	1,920.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,920.00	1,920.00	1,920.00
1,113.47	913.61	1,575.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,450.00	2,450.00	2,450.00
1,920.00	1,909.53	1,920.00	0.00	6407 LAUNDRY ALLOCATION	0.00	2,640.00	2,640.00	2,640.00
1,534.91	834.39	1,500.00	0.00	6441 MEDICAL SERVICES	0.00	1,500.00	1,500.00	1,500.00
0.00	412.58	0.00	0.00	6460 UNIFORMS	0.00	5,000.00	5,000.00	5,000.00
4,550.42	6,757.94	8,000.00	0.00	6470 MISCELLANEOUS	0.00	23,000.00	23,000.00	23,000.00
96,835.47	119,574.34	160,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	200,000.00	200,000.00	200,000.00
8,539.49	25,374.52	20,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	35,000.00	35,000.00	35,000.00
0.00	0.00	100.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
924,658.92	1,121,255.00	1,381,815.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,648,810.00	1,648,810.00	1,648,810.00
72,177.88	2,286.40	100,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	100,000.00	100,000.00	100,000.00
102,083.77	36,681.64	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
332,238.82	286,833.26	550,000.00	0.00	7600 LODGING TAX CAP. PROJECTS	0.00	350,000.00	350,000.00	350,000.00
506,500.47	325,801.30	650,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	450,000.00	450,000.00	450,000.00
<b>3,090,085.44</b>	<b>3,351,543.48</b>	<b>4,393,422.00</b>	<b>14.00</b>	<b>TOTAL EXPENDITURES</b>	<b>15.00</b>	<b>4,790,100.00</b>	<b>4,790,100.00</b>	<b>4,790,100.00</b>

**LINN COUNTY  
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10 GENERAL FUND**

**25 PARKS & RECREATION**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
<b>Department Recap</b>								
2,630,019.81	2,995,769.81	3,533,422.00	0.00	<b>Total Revenue</b>	0.00	4,440,100.00	4,440,100.00	4,440,100.00
584,370.30	355,794.19	550,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	350,000.00	350,000.00	350,000.00
3,214,390.11	3,351,564.00	4,083,422.00	0.00	<b>Total Revenues</b>	0.00	4,790,100.00	4,790,100.00	4,790,100.00
1,658,926.05	1,904,487.18	2,361,607.00	14.00	<b>Personal Services</b>	15.00	2,691,290.00	2,691,290.00	2,691,290.00
924,658.92	1,121,255.00	1,381,815.00	0.00	<b>Materials &amp; Service</b>	0.00	1,648,810.00	1,648,810.00	1,648,810.00
506,500.47	325,801.30	650,000.00	0.00	<b>Capital Outlay</b>	0.00	450,000.00	450,000.00	450,000.00
3,090,085.44	3,351,543.48	4,393,422.00	14.00	<b>Total Expenditures</b>	15.00	4,790,100.00	4,790,100.00	4,790,100.00

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**26 HISTORICAL**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
11,642.67	14,336.81	42,000.00	0.00	3225 DONATIONS / GIFTS	0.00	42,000.00	42,000.00	42,000.00
11,642.67	14,336.81	42,000.00	0.00	TOTAL REVENUE	0.00	42,000.00	42,000.00	42,000.00
0.00	0.00	20,000.00	0.00	4112 TRSF FROM LODGING TAX GRT	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	20,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	20,000.00	20,000.00	20,000.00
<b>11,642.67</b>	<b>14,336.81</b>	<b>62,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>62,000.00</b>	<b>62,000.00</b>	<b>62,000.00</b>
22,765.43	22,448.25	30,521.00	0.00	5550 TEMPORARY HELP	0.00	30,521.00	30,521.00	30,521.00
4,192.16	3,841.86	6,040.00	0.00	5985 PAYROLL COSTS	0.00	6,040.00	6,040.00	6,040.00
26,957.59	26,290.11	36,561.00	0.00	TOTAL PERSONAL SERVICES	0.00	36,561.00	36,561.00	36,561.00
3,293.42	441.90	2,500.00	0.00	6110 SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
1,042.14	1,028.23	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
119.96	159.22	200.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
25.00	6.00	500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	500.00	500.00	500.00
2,926.94	4,114.18	3,500.00	0.00	6230 ELECTRICITY	0.00	3,500.00	3,500.00	3,500.00
2,559.84	2,221.41	2,600.00	0.00	6250 TELEPHONE	0.00	2,600.00	2,600.00	2,600.00
0.00	845.07	200.00	0.00	6270 OTHER UTILITIES	0.00	200.00	200.00	200.00
1,065.02	1,201.10	1,300.00	0.00	6271 CITY WATER	0.00	1,300.00	1,300.00	1,300.00
1,266.92	1,327.50	1,500.00	0.00	6272 CITY SEWER	0.00	1,500.00	1,500.00	1,500.00
3,658.16	4,641.09	3,800.00	0.00	6275 NATURAL GAS	0.00	3,800.00	3,800.00	3,800.00
3,429.29	3,534.92	5,550.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,550.00	5,550.00	5,550.00
4,020.79	2,916.50	3,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	3,000.00	3,000.00	3,000.00
0.00	248.99	0.00	0.00	6351 INTERNET	0.00	0.00	0.00	0.00
387.86	496.87	700.00	0.00	6470 MISCELLANEOUS	0.00	700.00	700.00	700.00
23,795.34	23,182.98	27,350.00	0.00	TOTAL MATERIALS & SERVICES	0.00	27,350.00	27,350.00	27,350.00
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	20,000.00	20,000.00	0.00	7600 LODGING TAX CAP. PROJECTS	0.00	20,000.00	20,000.00	20,000.00
0.00	20,000.00	40,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	40,000.00	40,000.00	40,000.00

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10 GENERAL FUND**

**26 HISTORICAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
<b>50,752.93</b>	<b>69,473.09</b>	<b>103,911.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>103,911.00</b>	<b>103,911.00</b>	<b>103,911.00</b>	
<b>Department Recap</b>									
11,642.67	14,336.81	42,000.00	0.00	<b>Total Revenue</b>	0.00	42,000.00	42,000.00	42,000.00	
0.00	0.00	20,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	20,000.00	20,000.00	20,000.00	
11,642.67	14,336.81	62,000.00	0.00	<b>Total Revenues</b>	0.00	62,000.00	62,000.00	62,000.00	
26,957.59	26,290.11	36,561.00	0.00	<b>Personal Services</b>	0.00	36,561.00	36,561.00	36,561.00	
23,795.34	23,182.98	27,350.00	0.00	<b>Materials &amp; Service</b>	0.00	27,350.00	27,350.00	27,350.00	
0.00	20,000.00	40,000.00	0.00	<b>Capital Outlay</b>	0.00	40,000.00	40,000.00	40,000.00	
50,752.93	69,473.09	103,911.00	0.00	<b>Total Expenditures</b>	0.00	103,911.00	103,911.00	103,911.00	

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**40 SHERIFF-SUPPORT SERVICES**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
1,061.97	2,648.52	15,000.00	0.00	3049 SALE/SEIZED/FORCLOSED/PROP	0.00	15,000.00	15,000.00	15,000.00
420,864.65	428,824.23	646,892.00	0.00	3054 PUBLIC SAFETY SOLUTIONS	0.00	689,432.00	689,432.00	689,432.00
19,091.25	19,844.50	12,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	18,500.00	18,500.00	18,500.00
244.47	19,067.43	26,500.00	0.00	3150 REIMBURSEMENTS	0.00	26,500.00	26,500.00	26,500.00
4,007.98	17,951.50	35,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	35,000.00	35,000.00	35,000.00
445,270.32	488,336.18	735,392.00	0.00	TOTAL REVENUE	0.00	784,432.00	784,432.00	784,432.00
35,000.00	0.00	30,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	30,000.00	30,000.00	30,000.00
35,000.00	0.00	30,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	30,000.00	30,000.00	30,000.00
<b>480,270.32</b>	<b>488,336.18</b>	<b>765,392.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>814,432.00</b>	<b>814,432.00</b>	<b>814,432.00</b>
67,584.00	72,996.00	75,180.00	1.00	5049 SHERIFF'S ADMIN. ASSIST.	1.00	77,436.00	77,436.00	77,436.00
130,854.00	139,584.00	170,100.00	1.00	5157 SHERIFF	1.00	175,203.00	175,203.00	175,203.00
140,218.06	55,000.14	30,000.00	0.00	5550 TEMPORARY HELP	0.00	30,000.00	30,000.00	30,000.00
0.00	0.00	0.00	0.00	5635 FLEET SERVICES DEPUTY	1.00	80,220.00	80,220.00	80,220.00
0.00	0.00	0.00	0.00	5637 SERGEANT-SUPPORT SERVICES DIV	1.00	89,052.00	89,052.00	89,052.00
0.00	0.00	0.00	0.00	5662 EMERGENCY SERVICES LIEUTENANT	0.75	69,966.00	69,966.00	69,966.00
0.00	0.00	25,000.00	0.00	5671 CORRECTIONS DEPUTY	0.00	0.00	0.00	0.00
76,619.00	82,468.00	85,452.00	1.00	5685 PURCHASING/FLEET MANAGER	0.00	0.00	0.00	0.00
77,724.00	97,365.80	86,460.00	1.00	5686 SERGEANT/CRIMINAL PATROL DIV.	0.00	0.00	0.00	0.00
67,642.47	65,810.28	75,180.00	1.00	5693 RECORDS MANAGER	1.00	77,436.00	77,436.00	77,436.00
135,034.50	117,934.00	121,980.00	1.00	5699 UNDERSHERIFF	1.00	125,640.00	125,640.00	125,640.00
26,586.47	28,759.81	19,200.00	0.00	5920 OVERTIME	0.00	50,000.00	50,000.00	50,000.00
375.68	7,409.88	2,880.00	0.00	5925 TRAINING OVERTIME	0.00	9,000.00	9,000.00	9,000.00
4,958.54	9,150.23	9,500.00	0.00	5946 VACATION SELL BACK	0.00	9,500.00	9,500.00	9,500.00
2,343.87	3,538.02	3,659.00	0.00	5947 MIDD. MANAGEMENT CERTIFICATION	0.00	8,212.00	8,212.00	8,212.00
4,675.59	6,056.22	6,253.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	8,212.00	8,212.00	8,212.00
8,220.90	10,677.93	11,325.00	0.00	5955 EDUCATION INCENTIVE	0.00	16,428.00	16,428.00	16,428.00
20,686.70	28,609.42	29,520.00	0.00	5960 LONGEVITY PAY	0.00	26,918.00	26,918.00	26,918.00
13,948.32	17,060.52	17,635.00	0.00	5970 CERTIFICATION	0.00	24,173.00	24,173.00	24,173.00
0.00	0.00	0.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	13,899.00	13,899.00	13,899.00



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**40 SHERIFF-SUPPORT SERVICES**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
208,943.43	185,288.23	182,556.00	0.00	5980 FRINGE BENEFITS	0.00	194,180.00	194,180.00	194,180.00
338,544.28	327,422.46	315,032.00	0.00	5985 PAYROLL COSTS	0.00	346,822.00	346,822.00	346,822.00
1,324,959.81	1,255,130.94	1,266,912.00	6.00	TOTAL PERSONAL SERVICES	6.75	1,432,297.00	1,432,297.00	1,432,297.00
119,436.06	76,302.62	80,000.00	0.00	6110 SUPPLIES	0.00	80,000.00	80,000.00	80,000.00
67,253.97	39,301.20	32,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	32,000.00	32,000.00	32,000.00
8,204.07	7,725.98	7,000.00	0.00	6150 POSTAGE	0.00	7,000.00	7,000.00	7,000.00
29,707.16	28,769.60	32,720.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	32,720.00	32,720.00	32,720.00
1,205.11	0.00	1,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,500.00	1,500.00	1,500.00
66,363.00	80,233.66	89,188.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	94,335.00	94,335.00	94,335.00
219,948.60	157,183.04	264,584.00	0.00	6210 VEHICLE EXPENSE	0.00	264,584.00	264,584.00	264,584.00
55,806.00	23,504.50	66,846.00	0.00	6213 PUBLIC SAFETY SOLUTIONS	0.00	112,294.00	112,294.00	112,294.00
11,233.58	3,578.80	19,000.00	0.00	6215 EVIDENCE ROOM	0.00	19,000.00	19,000.00	19,000.00
8,612.21	9,804.75	13,500.00	0.00	6230 ELECTRICITY	0.00	13,500.00	13,500.00	13,500.00
1,512.64	1,787.14	2,000.00	0.00	6240 HEATING FUEL	0.00	2,000.00	2,000.00	2,000.00
142,115.24	153,759.75	134,720.00	0.00	6250 TELEPHONE	0.00	149,720.00	149,720.00	149,720.00
514.80	1,427.40	3,000.00	0.00	6251 9.1.1 TELEPHONES	0.00	3,000.00	3,000.00	3,000.00
1,261.31	1,587.26	1,800.00	0.00	6271 CITY WATER	0.00	1,800.00	1,800.00	1,800.00
1,623.45	1,629.11	1,800.00	0.00	6272 CITY SEWER	0.00	2,000.00	2,000.00	2,000.00
5,009.33	5,671.35	5,500.00	0.00	6273 SANITATION SERVICE	0.00	6,200.00	6,200.00	6,200.00
10,585.44	10,609.47	16,900.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	16,900.00	16,900.00	16,900.00
725.24	718.65	0.00	0.00	6301 VISA BANK CHARGES	0.00	0.00	0.00	0.00
37,573.73	44,009.17	49,360.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	43,095.00	43,095.00	43,095.00
58,833.62	62,726.65	67,000.00	0.00	6384 SEARCH & RESCUE	0.00	69,232.00	69,232.00	69,232.00
90.00	0.00	1,000.00	0.00	6385 EMERGENCY SERVICES	0.00	0.00	0.00	0.00
5,600.00	4,290.00	6,660.00	0.00	6405 CELL PHONE ALLOCATION	0.00	5,400.00	5,400.00	5,400.00
853,214.56	714,620.10	896,078.00	0.00	TOTAL MATERIALS & SERVICES	0.00	956,280.00	956,280.00	956,280.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
25,000.00	30,000.00	30,000.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	30,000.00	30,000.00	30,000.00

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

**40 SHERIFF-SUPPORT SERVICES**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
25,000.00	30,000.00	30,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	30,000.00	30,000.00	30,000.00	
<b>2,203,174.37</b>	<b>1,999,751.04</b>	<b>2,192,991.00</b>	<b>6.00</b>	<b>TOTAL EXPENDITURES</b>	<b>6.75</b>	<b>2,418,577.00</b>	<b>2,418,577.00</b>	<b>2,418,577.00</b>	
<b>Department Recap</b>									
445,270.32	488,336.18	735,392.00	0.00	<b>Total Revenue</b>	0.00	784,432.00	784,432.00	784,432.00	
35,000.00	0.00	30,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	30,000.00	30,000.00	30,000.00	
480,270.32	488,336.18	765,392.00	0.00	<b>Total Revenues</b>	0.00	814,432.00	814,432.00	814,432.00	
1,324,959.81	1,255,130.94	1,266,912.00	6.00	<b>Personal Services</b>	6.75	1,432,297.00	1,432,297.00	1,432,297.00	
853,214.56	714,620.10	896,078.00	0.00	<b>Materials &amp; Service</b>	0.00	956,280.00	956,280.00	956,280.00	
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	0.00	0.00	0.00	
25,000.00	30,000.00	30,000.00	0.00	<b>Other Requirements</b>	0.00	30,000.00	30,000.00	30,000.00	
2,203,174.37	1,999,751.04	2,192,991.00	6.00	<b>Total Expenditures</b>	6.75	2,418,577.00	2,418,577.00	2,418,577.00	

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

**41 SHERIFF/911 EMERG.COMM.**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	3055 OTHER AGENCY REVENUES	0.00	68,944.00	68,944.00	68,944.00
866.04	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
541,365.44	619,810.44	619,165.00	0.00	3180 CONTRACTS	0.00	651,379.00	651,379.00	651,379.00
750,000.00	750,000.00	1,000,000.00	0.00	3185 9.1.1.EMERG.COMM.FUNDING	0.00	850,000.00	850,000.00	850,000.00
<b>1,292,231.48</b>	<b>1,369,810.44</b>	<b>1,619,165.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>1,570,323.00</b>	<b>1,570,323.00</b>	<b>1,570,323.00</b>
0.00	0.00	0.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	16,972.00	16,972.00	16,972.00
0.00	0.00	0.00	0.00	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>16,972.00</b>	<b>16,972.00</b>	<b>16,972.00</b>
<b>1,292,231.48</b>	<b>1,369,810.44</b>	<b>1,619,165.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,587,295.00</b>	<b>1,587,295.00</b>	<b>1,587,295.00</b>
36,596.81	0.00	272.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	50,760.00	50,760.00	50,760.00
281,085.80	310,882.04	263,130.00	4.00	5678 COMMUNICATIONS SUPERVISOR	4.00	271,026.00	271,026.00	271,026.00
640,941.13	593,674.19	672,984.00	14.00	5679 COMMUNICATIONS DISPATCHER	9.00	542,028.00	542,028.00	542,028.00
86,066.54	92,251.02	94,896.00	1.00	5687 COMMUNICATIONS MANAGER	1.00	97,728.00	97,728.00	97,728.00
63,011.41	107,706.73	78,000.00	0.00	5920 OVERTIME	0.00	57,500.00	57,500.00	57,500.00
3,513.66	1,636.79	10,000.00	0.00	5925 TRAINING OVERTIME	0.00	7,300.00	7,300.00	7,300.00
96,230.10	121,181.35	156,000.00	0.00	5933 SCHD O.T.	0.00	115,980.00	115,980.00	115,980.00
649.85	8,185.16	7,500.00	0.00	5946 VACATION SELL BACK	0.00	5,500.00	5,500.00	5,500.00
4,586.40	4,953.60	5,102.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	7,578.00	7,578.00	7,578.00
335.41	0.00	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
14,508.44	17,069.68	23,242.00	0.00	5955 EDUCATION INCENTIVE	0.00	17,210.00	17,210.00	17,210.00
18,830.71	26,875.24	22,633.00	0.00	5960 LONGEVITY PAY	0.00	24,000.00	24,000.00	24,000.00
0.00	2,000.00	0.00	0.00	5962 SIGNING INCENTIVE	0.00	0.00	0.00	0.00
31,513.53	28,454.56	28,716.00	0.00	5970 CERTIFICATION	0.00	33,627.00	33,627.00	33,627.00
0.00	0.00	0.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	19,231.00	19,231.00	19,231.00
11,792.38	9,102.21	8,015.00	0.00	5979 FIELD TRAINING OFFICER	0.00	5,000.00	5,000.00	5,000.00
438,408.10	384,001.95	457,693.00	0.00	5980 FRINGE BENEFITS	0.00	407,156.00	407,156.00	407,156.00
531,349.47	527,291.21	585,328.00	0.00	5985 PAYROLL COSTS	0.00	614,868.00	614,868.00	614,868.00
<b>2,259,419.74</b>	<b>2,235,265.73</b>	<b>2,413,511.00</b>	<b>20.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>15.00</b>	<b>2,276,492.00</b>	<b>2,276,492.00</b>	<b>2,276,492.00</b>
491.91	1,520.12	1,700.00	0.00	6110 SUPPLIES	0.00	1,700.00	1,700.00	1,700.00

**LINN COUNTY  
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10 GENERAL FUND**

**41 SHERIFF/911 EMERG.COMM.**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	600.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
0.00	0.00	150.00	0.00	6150 POSTAGE	0.00	150.00	150.00	150.00
0.00	0.00	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	500.00	500.00	500.00
98,007.85	101,241.09	100,043.00	0.00	6190 COMMUNICATIONS	0.00	75,680.00	75,680.00	75,680.00
6,726.00	6,726.00	13,226.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	13,226.00	13,226.00	13,226.00
0.00	141.25	1,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,000.00	1,000.00	1,000.00
2,788.23	14,613.80	15,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	15,000.00	15,000.00	15,000.00
495.00	360.00	500.00	0.00	6250 TELEPHONE	0.00	500.00	500.00	500.00
3,500.00	3,500.00	5,200.00	0.00	6251 9.1.1 TELEPHONES	0.00	5,200.00	5,200.00	5,200.00
657.00	1,352.24	10,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	3,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	85,425.00	85,425.00	85,425.00
71,248.36	27,188.00	28,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	28,680.00	28,680.00	28,680.00
3,947.50	873.85	8,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	8,000.00	8,000.00	8,000.00
0.00	0.00	1,500.00	0.00	6373 LEGAL FEE	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	550.00	0.00	6385 EMERGENCY SERVICES	0.00	550.00	550.00	550.00
1,320.00	1,320.00	1,320.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,320.00	1,320.00	1,320.00
544.91	2,030.01	3,500.00	0.00	6460 UNIFORMS	0.00	2,500.00	2,500.00	2,500.00
0.00	0.00	400,000.00	0.00	6474 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
189,726.76	160,866.36	595,289.00	0.00	TOTAL MATERIALS & SERVICES	0.00	253,531.00	253,531.00	253,531.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	2.00	0.00	TOTAL CAPITAL OUTLAY	0.00	2.00	2.00	2.00
<b>2,449,146.50</b>	<b>2,396,132.09</b>	<b>3,008,802.00</b>	<b>20.00</b>	<b>TOTAL EXPENDITURES</b>	<b>15.00</b>	<b>2,530,025.00</b>	<b>2,530,025.00</b>	<b>2,530,025.00</b>
<b>Department Recap</b>								
1,292,231.48	1,369,810.44	1,619,165.00	0.00	<b>Total Revenue</b>	0.00	1,570,323.00	1,570,323.00	1,570,323.00
0.00	0.00	0.00	0.00	<b>Total Indirect Revenue</b>	0.00	16,972.00	16,972.00	16,972.00

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

**41 SHERIFF/911 EMERG.COMM.**

<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>			<b>2024-2025</b>			
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>	<b>Account</b>	<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>
1,292,231.48	1,369,810.44	1,619,165.00	0.00	<b>Total Revenues</b>	0.00	1,587,295.00	1,587,295.00	1,587,295.00
2,259,419.74	2,235,265.73	2,413,511.00	20.00	<b>Personal Services</b>	15.00	2,276,492.00	2,276,492.00	2,276,492.00
189,726.76	160,866.36	595,289.00	0.00	<b>Materials &amp; Service</b>	0.00	253,531.00	253,531.00	253,531.00
0.00	0.00	2.00	0.00	<b>Capital Outlay</b>	0.00	2.00	2.00	2.00
2,449,146.50	2,396,132.09	3,008,802.00	20.00	<b>Total Expenditures</b>	15.00	2,530,025.00	2,530,025.00	2,530,025.00

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

**42 SHERIFF-CIVIL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
5,233.55	3,470.09	6,000.00	0.00	3063 COMPENSATORY FEES	0.00	6,000.00	6,000.00	6,000.00
18,681.75	-0.00	0.00	0.00	3103 JP COURT FEES	0.00	0.00	0.00	0.00
135.00	1,106.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
107,699.98	108,140.25	110,000.00	0.00	3113 FEES & MILEAGE	0.00	110,000.00	110,000.00	110,000.00
110,000.00	68,983.49	110,000.00	0.00	3124 COURT SECURITY FUNDS	0.00	135,000.00	135,000.00	135,000.00
268,701.72	290,072.14	225,000.00	0.00	3135 GUN PERMITS	0.00	245,000.00	245,000.00	245,000.00
10.00	30.00	0.00	0.00	3265 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00
0.00	145.00	400.00	0.00	3290 MISCELLANEOUS	0.00	400.00	400.00	400.00
510,462.00	471,946.97	451,400.00	0.00	TOTAL REVENUE	0.00	496,400.00	496,400.00	496,400.00
<b>510,462.00</b>	<b>471,946.97</b>	<b>451,400.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>496,400.00</b>	<b>496,400.00</b>	<b>496,400.00</b>
139,065.32	127,124.59	159,744.00	3.00	5666 CIVIL CLERK	3.00	167,160.00	167,160.00	167,160.00
349,605.82	307,797.07	389,460.00	5.00	5667 CIVIL DEPUTY	5.00	401,100.00	401,100.00	401,100.00
85,296.00	92,124.00	94,896.00	1.00	5688 LIEUTENANT/CIVIL DIVISION	1.00	97,728.00	97,728.00	97,728.00
99,804.00	107,784.00	111,012.00	1.00	5884 CAPTAIN-CIVIL	1.00	114,348.00	114,348.00	114,348.00
17,545.17	12,899.77	24,000.00	0.00	5920 OVERTIME	0.00	24,000.00	24,000.00	24,000.00
0.00	79.52	0.00	0.00	5923 BRIEFING OVERTIME	0.00	0.00	0.00	0.00
2,468.96	252.10	1,000.00	0.00	5925 TRAINING OVERTIME	0.00	1,000.00	1,000.00	1,000.00
9,223.86	9,961.84	10,000.00	0.00	5946 VACATION SELL BACK	0.00	10,000.00	10,000.00	10,000.00
2,994.12	3,233.52	3,331.00	0.00	5947 MIDD. MANAGEMENT CERTIFICATION	0.00	3,430.00	3,430.00	3,430.00
2,994.12	5,076.00	6,177.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	9,377.00	9,377.00	9,377.00
57.32	2.97	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
15,933.70	15,298.26	16,674.00	0.00	5955 EDUCATION INCENTIVE	0.00	17,705.00	17,705.00	17,705.00
21,617.79	31,480.42	33,845.00	0.00	5960 LONGEVITY PAY	0.00	37,514.00	37,514.00	37,514.00
1,089.58	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
27,860.64	26,276.70	29,745.00	0.00	5970 CERTIFICATION	0.00	28,156.00	28,156.00	28,156.00
0.00	0.00	0.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	15,607.00	15,607.00	15,607.00
305,889.93	294,461.03	324,392.00	0.00	5980 FRINGE BENEFITS	0.00	324,080.00	324,080.00	324,080.00
346,631.41	333,727.47	396,028.00	0.00	5985 PAYROLL COSTS	0.00	442,925.00	442,925.00	442,925.00
1,428,077.74	1,367,579.26	1,600,304.00	10.00	TOTAL PERSONAL SERVICES	10.00	1,694,130.00	1,694,130.00	1,694,130.00

**LINN COUNTY  
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**42 SHERIFF-CIVIL**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
31,663.36	30,520.44	32,500.00	0.00	6110 SUPPLIES	0.00	32,500.00	32,500.00	32,500.00	
6,772.05	7,216.07	8,000.00	0.00	6150 POSTAGE	0.00	8,000.00	8,000.00	8,000.00	
1,403.38	1,514.47	1,100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,100.00	1,100.00	1,100.00	
859.35	160.00	5,700.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	5,700.00	5,700.00	5,700.00	
0.00	0.00	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00	
16,182.87	17,044.93	21,100.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	21,100.00	21,100.00	21,100.00	
5,920.45	27,681.04	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00	
1,227.44	2,362.78	4,800.00	0.00	6301 VISA BANK CHARGES	0.00	4,800.00	4,800.00	4,800.00	
0.00	0.00	50.00	0.00	6360 INVESTIGATIONS	0.00	50.00	50.00	50.00	
3,420.00	2,760.00	3,240.00	0.00	6405 CELL PHONE ALLOCATION	0.00	3,240.00	3,240.00	3,240.00	
0.00	0.00	400.00	0.00	6695 REFUNDS	0.00	400.00	400.00	400.00	
67,448.90	89,259.73	82,390.00	0.00	TOTAL MATERIALS & SERVICES	0.00	82,390.00	82,390.00	82,390.00	
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	
<b>1,495,526.64</b>	<b>1,456,838.99</b>	<b>1,682,695.00</b>	<b>10.00</b>	<b>TOTAL EXPENDITURES</b>	<b>10.00</b>	<b>1,776,521.00</b>	<b>1,776,521.00</b>	<b>1,776,521.00</b>	
<b>Department Recap</b>									
510,462.00	471,946.97	451,400.00	0.00	<b>Total Revenue</b>	0.00	496,400.00	496,400.00	496,400.00	
510,462.00	471,946.97	451,400.00	0.00	<b>Total Revenues</b>	0.00	496,400.00	496,400.00	496,400.00	
1,428,077.74	1,367,579.26	1,600,304.00	10.00	<b>Personal Services</b>	10.00	1,694,130.00	1,694,130.00	1,694,130.00	
67,448.90	89,259.73	82,390.00	0.00	<b>Materials &amp; Service</b>	0.00	82,390.00	82,390.00	82,390.00	
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00	
1,495,526.64	1,456,838.99	1,682,695.00	10.00	<b>Total Expenditures</b>	10.00	1,776,521.00	1,776,521.00	1,776,521.00	

**LINN COUNTY  
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10 GENERAL FUND**

**43 SHERIFF-CRIMINAL**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
45,224.67	34,969.95	35,000.00	0.00	3064 INVESTIGATION REVENUE	0.00	35,000.00	35,000.00	35,000.00
0.00	150.00	0.00	0.00	3072 DISCOVERY FEES	0.00	0.00	0.00	0.00
45,306.00	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
41,481.33	27,236.48	80,000.00	0.00	3150 REIMBURSEMENTS	0.00	80,000.00	80,000.00	80,000.00
1,268,266.84	1,397,454.82	1,378,535.00	0.00	3180 CONTRACTS	0.00	1,478,341.00	1,478,341.00	1,478,341.00
1,400,278.84	1,459,811.25	1,493,535.00	0.00	TOTAL REVENUE	0.00	1,593,341.00	1,593,341.00	1,593,341.00
115,000.00	0.00	100,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	100,000.00	100,000.00	100,000.00
115,000.00	0.00	100,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	100,000.00	100,000.00	100,000.00
<b>1,515,278.84</b>	<b>1,459,811.25</b>	<b>1,593,535.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,693,341.00</b>	<b>1,693,341.00</b>	<b>1,693,341.00</b>
77,973.12	83,940.00	86,460.00	1.00	5650 DIGITAL FORENSICS COORDINATOR	1.00	89,052.00	89,052.00	89,052.00
394,221.70	505,733.89	521,196.00	7.00	5680 DEPUTY SHERIFF	9.00	684,300.00	684,300.00	684,300.00
238,784.09	157,731.00	244,908.00	3.00	5681 DETECTIVE	2.00	157,224.00	157,224.00	157,224.00
64,770.00	0.00	0.00	0.00	5686 SERGEANT/CRIMINAL PATROL DIV.	0.00	0.00	0.00	0.00
21,645.15	86,461.70	94,896.00	1.00	5690 LIEUTENANT/PATROL DIV.	1.00	97,728.00	97,728.00	97,728.00
49,756.00	0.00	0.00	0.00	5692 LIEUTENANT/DETECTIVE DIV.	0.00	0.00	0.00	0.00
72,357.00	107,784.00	111,012.00	1.00	5880 CAPTAIN-PATROL	1.00	114,348.00	114,348.00	114,348.00
91,008.26	86,010.84	112,200.00	0.00	5920 OVERTIME	0.00	112,200.00	112,200.00	112,200.00
0.00	240.16	0.00	0.00	5923 BRIEFING OVERTIME	0.00	0.00	0.00	0.00
11,680.06	16,121.71	19,800.00	0.00	5925 TRAINING OVERTIME	0.00	19,800.00	19,800.00	19,800.00
0.00	0.00	40,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	40,000.00	40,000.00	40,000.00
2,590.80	8,394.00	8,646.00	0.00	5945 C.F.C.E. CERT	0.00	5,000.00	5,000.00	5,000.00
12,737.77	7,192.15	15,000.00	0.00	5946 VACATION SELL BACK	0.00	25,000.00	25,000.00	25,000.00
499.02	3,233.52	3,331.00	0.00	5947 MIDD. MANAGEMENT CERTIFICATION	0.00	3,430.00	3,430.00	3,430.00
6,246.21	5,735.52	6,177.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	6,362.00	6,362.00	6,362.00
19,659.99	17,736.32	19,221.00	0.00	5955 EDUCATION INCENTIVE	0.00	22,573.00	22,573.00	22,573.00
27,012.19	36,366.46	38,262.00	0.00	5960 LONGEVITY PAY	0.00	35,589.00	35,589.00	35,589.00
38,314.35	37,230.27	40,055.00	0.00	5970 CERTIFICATION	0.00	37,004.00	37,004.00	37,004.00
0.00	0.00	0.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	22,853.00	22,853.00	22,853.00
0.00	2,016.32	3,115.00	0.00	5979 FIELD TRAINING OFFICER	0.00	0.00	0.00	0.00



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**43 SHERIFF-CRIMINAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
374,278.65	342,763.64	358,718.00	0.00	5980 FRINGE BENEFITS	0.00	406,841.00	406,841.00	406,841.00
508,836.82	539,348.35	568,938.00	0.00	5985 PAYROLL COSTS	0.00	586,375.00	586,375.00	586,375.00
2,012,371.18	2,044,039.85	2,291,935.00	13.00	TOTAL PERSONAL SERVICES	14.00	2,465,679.00	2,465,679.00	2,465,679.00
5,000.00	115.30	40,000.00	0.00	6360 INVESTIGATIONS	0.00	40,000.00	40,000.00	40,000.00
7,588.30	6,854.38	7,840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	8,020.00	8,020.00	8,020.00
12,588.30	6,969.68	47,840.00	0.00	TOTAL MATERIALS & SERVICES	0.00	48,020.00	48,020.00	48,020.00
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
<b>2,024,959.48</b>	<b>2,051,009.53</b>	<b>2,339,776.00</b>	<b>13.00</b>	<b>TOTAL EXPENDITURES</b>	<b>14.00</b>	<b>2,513,700.00</b>	<b>2,513,700.00</b>	<b>2,513,700.00</b>
<b>Department Recap</b>								
1,400,278.84	1,459,811.25	1,493,535.00	0.00	<b>Total Revenue</b>	0.00	1,593,341.00	1,593,341.00	1,593,341.00
115,000.00	0.00	100,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	100,000.00	100,000.00	100,000.00
1,515,278.84	1,459,811.25	1,593,535.00	0.00	<b>Total Revenues</b>	0.00	1,693,341.00	1,693,341.00	1,693,341.00
2,012,371.18	2,044,039.85	2,291,935.00	13.00	<b>Personal Services</b>	14.00	2,465,679.00	2,465,679.00	2,465,679.00
12,588.30	6,969.68	47,840.00	0.00	<b>Materials &amp; Service</b>	0.00	48,020.00	48,020.00	48,020.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
2,024,959.48	2,051,009.53	2,339,776.00	13.00	<b>Total Expenditures</b>	14.00	2,513,700.00	2,513,700.00	2,513,700.00

**LINN COUNTY  
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**45 JUSTICE OF PEACE**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
10,568.56	18,051.24	25,000.00	0.00	3055 OTHER AGENCY REVENUES	0.00	25,000.00	25,000.00	25,000.00
50,746.91	39,899.24	31,200.00	0.00	3056 REFUNDS/RESTITUTION	0.00	20,000.00	20,000.00	20,000.00
36,969.52	46,308.80	80,450.00	0.00	3059 COUNTY ASSESSMENTS	0.00	57,350.00	57,350.00	57,350.00
228,368.14	426,849.49	486,000.00	0.00	3066 STATE ASSESSMENTS	0.00	390,000.00	390,000.00	390,000.00
579,775.49	691,686.55	650,000.00	0.00	3112 CENTRAL JP-FINES,FEES,COSTS	0.00	650,000.00	650,000.00	650,000.00
49.84	62.00	5.00	0.00	3150 REIMBURSEMENTS	0.00	5.00	5.00	5.00
0.00	0.00	150.00	0.00	3180 CONTRACTS	0.00	150.00	150.00	150.00
-300.00	0.00	0.00	0.00	3265 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00
18,761.19	-13,679.29	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
<b>924,939.65</b>	<b>1,209,178.03</b>	<b>1,272,805.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>1,142,505.00</b>	<b>1,142,505.00</b>	<b>1,142,505.00</b>
<b>924,939.65</b>	<b>1,209,178.03</b>	<b>1,272,805.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,142,505.00</b>	<b>1,142,505.00</b>	<b>1,142,505.00</b>
63,798.00	42,537.00	53,924.00	1.00	5004 JUSTICE COURT CLERK	2.00	86,723.00	86,723.00	86,723.00
8,234.14	0.00	0.00	0.00	5037 DEPUTY JP COURT ADMINISTRATOR	0.00	0.00	0.00	0.00
58,116.00	61,020.00	61,020.00	1.00	5038 JUSTICE COURT ADMINISTRATOR	1.00	57,864.00	57,864.00	57,864.00
18,800.00	39,208.33	52,116.00	1.00	5039 SR JUSTICE COURT CLERK	0.00	0.00	0.00	0.00
92,628.00	97,260.00	97,260.00	1.00	5155 JUSTICE OF PEACE-CENTRAL LINN	1.00	101,148.00	101,148.00	101,148.00
11,360.66	23,449.26	25,300.00	0.00	5550 TEMPORARY HELP	0.00	25,300.00	25,300.00	25,300.00
0.00	485.62	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
0.00	1,225.96	1,526.00	0.00	5960 LONGEVITY PAY	0.00	1,174.00	1,174.00	1,174.00
138,256.90	134,367.60	134,448.00	0.00	5980 FRINGE BENEFITS	0.00	142,200.00	142,200.00	142,200.00
94,843.01	98,491.85	123,950.00	0.00	5985 PAYROLL COSTS	0.00	107,142.00	107,142.00	107,142.00
0.00	0.00	16,003.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	26,078.00	26,078.00	26,078.00
<b>486,036.71</b>	<b>498,045.62</b>	<b>565,547.00</b>	<b>4.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>4.00</b>	<b>547,629.00</b>	<b>547,629.00</b>	<b>547,629.00</b>
7,016.52	7,058.02	9,700.00	0.00	6110 SUPPLIES	0.00	8,500.00	8,500.00	8,500.00
937.50	1,096.00	1,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,500.00	1,500.00	1,500.00
5,248.00	6,910.50	9,700.00	0.00	6150 POSTAGE	0.00	6,000.00	6,000.00	6,000.00
650.00	550.00	1,800.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	800.00	800.00	800.00
13,699.90	12,104.28	14,700.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	14,700.00	14,700.00	14,700.00
2,166.18	3,347.56	4,250.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,250.00	4,250.00	4,250.00

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**45 JUSTICE OF PEACE**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
0.00	0.00	300.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	300.00	300.00	300.00	
0.00	0.00	100.00	0.00	6230 ELECTRICITY	0.00	100.00	100.00	100.00	
144.00	216.00	0.00	0.00	6245 SECURITY/FIRE/ALARM	0.00	0.00	0.00	0.00	
2,313.91	3,315.59	5,500.00	0.00	6250 TELEPHONE	0.00	4,500.00	4,500.00	4,500.00	
7,922.57	7,788.02	8,200.00	0.00	6270 OTHER UTILITIES	0.00	10,000.00	10,000.00	10,000.00	
0.00	0.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00	
7,338.42	6,237.00	7,500.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	7,000.00	7,000.00	7,000.00	
1,562.05	1,878.46	2,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,650.00	1,650.00	1,650.00	
4,669.31	4,226.75	5,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	5,000.00	5,000.00	5,000.00	
0.00	0.00	200.00	0.00	6371 JURORS & MILEAGE	0.00	200.00	200.00	200.00	
40.17	0.00	200.00	0.00	6372 WITNESS & MILEAGE	0.00	200.00	200.00	200.00	
23,504.50	20,404.50	29,000.00	0.00	6373 LEGAL FEE	0.00	23,000.00	23,000.00	23,000.00	
228,368.14	426,849.49	450,500.00	0.00	6374 STATE ASSESSMENTS	0.00	390,000.00	390,000.00	390,000.00	
10,568.56	18,051.24	25,000.00	0.00	6389 OTHER AGENCY PAYMENTS	0.00	25,000.00	25,000.00	25,000.00	
371.25	140.00	3,100.00	0.00	6391 INTERPRETER	0.00	1,000.00	1,000.00	1,000.00	
36,969.52	46,308.80	61,450.00	0.00	6392 COUNTY ASSESSMENTS	0.00	57,350.00	57,350.00	57,350.00	
50,696.91	39,899.24	31,200.00	0.00	6696 REFUNDS/RESTITUTION	0.00	20,000.00	20,000.00	20,000.00	
404,187.41	606,381.45	672,400.00	0.00	TOTAL MATERIALS & SERVICES	0.00	582,050.00	582,050.00	582,050.00	
0.00	0.00	5.00	0.00	7235 REMODELING/REPAIRS	0.00	1.00	1.00	1.00	
0.00	0.00	5.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00	
<b>890,224.12</b>	<b>1,104,427.07</b>	<b>1,237,952.00</b>	<b>4.00</b>	<b>TOTAL EXPENDITURES</b>	<b>4.00</b>	<b>1,129,680.00</b>	<b>1,129,680.00</b>	<b>1,129,680.00</b>	
<b>Department Recap</b>									
924,939.65	1,209,178.03	1,272,805.00	0.00	<b>Total Revenue</b>	0.00	1,142,505.00	1,142,505.00	1,142,505.00	
924,939.65	1,209,178.03	1,272,805.00	0.00	<b>Total Revenues</b>	0.00	1,142,505.00	1,142,505.00	1,142,505.00	
486,036.71	498,045.62	565,547.00	4.00	<b>Personal Services</b>	4.00	547,629.00	547,629.00	547,629.00	
404,187.41	606,381.45	672,400.00	0.00	<b>Materials &amp; Service</b>	0.00	582,050.00	582,050.00	582,050.00	
0.00	0.00	5.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00	

**LINN COUNTY  
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**45 JUSTICE OF PEACE**

<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>			<b>2024-2025</b>			
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>	<b>Account</b>	<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>
890,224.12	1,104,427.07	1,237,952.00	4.00	<b>Total Expenditures</b>	4.00	1,129,680.00	1,129,680.00	1,129,680.00

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**46 DISTRICT ATTORNEY**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
219,171.00	193,960.50	250,000.00	0.00	3072 DISCOVERY FEES	0.00	250,000.00	250,000.00	250,000.00
0.00	0.00	10.00	0.00	3073 ASSET FORFEIT. DISBURS.	0.00	10.00	10.00	10.00
0.00	10.00	5.00	0.00	3101 COPY FEES	0.00	5.00	5.00	5.00
834.61	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
<b>220,005.61</b>	<b>193,970.50</b>	<b>250,015.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>250,015.00</b>	<b>250,015.00</b>	<b>250,015.00</b>
<b>220,005.61</b>	<b>193,970.50</b>	<b>250,015.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>250,015.00</b>	<b>250,015.00</b>	<b>250,015.00</b>
0.00	14,881.70	17,203.00	0.50	5001 OFFICE ASSISTANT	0.50	18,480.00	18,480.00	18,480.00
21,732.00	22,632.00	22,632.00	1.00	5154 DISTRICT ATTORNEY	1.00	44,480.00	44,480.00	44,480.00
0.00	5,988.76	28,678.00	0.00	5550 TEMPORARY HELP	0.00	29,367.00	29,367.00	29,367.00
0.00	40,634.00	46,231.00	1.00	5615 LEGAL SECRETARY	1.00	49,179.00	49,179.00	49,179.00
6,395.00	0.00	0.00	0.00	5645 DEPUTY DISTRICT ATTORNEY 1	1.00	86,778.00	86,778.00	86,778.00
205,044.00	219,295.00	226,560.00	2.00	5647 DEPUTY DISTRICT ATTORNEY 3	1.00	127,944.00	127,944.00	127,944.00
382,788.96	399,636.00	404,361.00	3.00	5649 SENIOR DEPUTY DIST. ATTORNEY	3.00	422,172.00	422,172.00	422,172.00
19,419.37	20,955.45	26,500.00	0.00	5960 LONGEVITY PAY	0.00	26,609.00	26,609.00	26,609.00
128,970.79	149,221.02	149,468.00	0.00	5980 FRINGE BENEFITS	0.00	157,274.00	157,274.00	157,274.00
264,209.51	306,219.82	303,162.00	0.00	5985 PAYROLL COSTS	0.00	321,631.00	321,631.00	321,631.00
0.00	0.00	59,935.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	65,053.00	65,053.00	65,053.00
<b>1,028,559.63</b>	<b>1,179,463.75</b>	<b>1,284,730.00</b>	<b>7.50</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>7.50</b>	<b>1,348,967.00</b>	<b>1,348,967.00</b>	<b>1,348,967.00</b>
480.00	480.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
<b>480.00</b>	<b>480.00</b>	<b>480.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>480.00</b>	<b>480.00</b>	<b>480.00</b>
10,700.00	10,700.00	10,700.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	10,700.00	10,700.00	10,700.00
<b>10,700.00</b>	<b>10,700.00</b>	<b>10,700.00</b>	<b>0.00</b>	<b>TOTAL OTHER REQUIREMENTS</b>	<b>0.00</b>	<b>10,700.00</b>	<b>10,700.00</b>	<b>10,700.00</b>
<b>1,039,739.63</b>	<b>1,190,643.75</b>	<b>1,295,910.00</b>	<b>7.50</b>	<b>TOTAL EXPENDITURES</b>	<b>7.50</b>	<b>1,360,147.00</b>	<b>1,360,147.00</b>	<b>1,360,147.00</b>

**Department Recap**

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

**46 DISTRICT ATTORNEY**

<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>			<b>2024-2025</b>			
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>	<b>Account</b>	<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>
220,005.61	193,970.50	250,015.00	0.00	<b>Total Revenue</b>	0.00	250,015.00	250,015.00	250,015.00
220,005.61	193,970.50	250,015.00	0.00	<b>Total Revenues</b>	0.00	250,015.00	250,015.00	250,015.00
1,028,559.63	1,179,463.75	1,284,730.00	7.50	<b>Personal Services</b>	7.50	1,348,967.00	1,348,967.00	1,348,967.00
480.00	480.00	480.00	0.00	<b>Materials &amp; Service</b>	0.00	480.00	480.00	480.00
10,700.00	10,700.00	10,700.00	0.00	<b>Other Requirements</b>	0.00	10,700.00	10,700.00	10,700.00
1,039,739.63	1,190,643.75	1,295,910.00	7.50	<b>Total Expenditures</b>	7.50	1,360,147.00	1,360,147.00	1,360,147.00

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

**47 MEDICAL EXAMINER**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
50,000.00	44,000.00	47,600.00	0.00	3180 CONTRACTS	0.00	47,600.00	47,600.00	47,600.00
50,000.00	44,000.00	47,600.00	0.00	TOTAL REVENUE	0.00	47,600.00	47,600.00	47,600.00
<b>50,000.00</b>	<b>44,000.00</b>	<b>47,600.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>47,600.00</b>	<b>47,600.00</b>	<b>47,600.00</b>
19,459.87	20,445.24	29,778.00	1.00	5002 OFFICE SPECIALIST 1	1.00	31,380.00	31,380.00	31,380.00
35,616.40	45,528.00	40,000.00	0.00	5654 DEPUTY MEDICAL EXAMINER	0.00	43,515.00	43,515.00	43,515.00
32,935.00	31,108.00	42,000.00	0.00	5655 DISTRICT MEDICAL EXAMINER	0.00	42,000.00	42,000.00	42,000.00
25,632.00	25,812.00	26,280.00	0.00	5922 STAND-BY PAY	0.00	26,280.00	26,280.00	26,280.00
175.60	149.30	275.00	0.00	5980 FRINGE BENEFITS	0.00	275.00	275.00	275.00
23,285.02	27,002.52	22,825.00	0.00	5985 PAYROLL COSTS	0.00	25,825.00	25,825.00	25,825.00
0.00	0.00	1,200.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	1,200.00	1,200.00	1,200.00
137,103.89	150,045.06	162,358.00	1.00	TOTAL PERSONAL SERVICES	1.00	170,475.00	170,475.00	170,475.00
2,189.46	916.75	3,500.00	0.00	6110 SUPPLIES	0.00	3,500.00	3,500.00	3,500.00
0.00	0.00	100.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00
335.39	380.04	1,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	1,500.00	1,500.00	1,500.00
5,296.52	2,077.71	7,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	7,000.00	7,000.00	7,000.00
36.70	36.78	100.00	0.00	6250 TELEPHONE	0.00	100.00	100.00	100.00
0.00	0.00	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
41.41	124.98	500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	500.00	500.00	500.00
175.00	0.00	0.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	0.00	0.00	0.00
3,120.00	3,817.00	4,000.00	0.00	6387 AUTOPSIES	0.00	4,000.00	4,000.00	4,000.00
11,194.48	7,353.26	17,200.00	0.00	TOTAL MATERIALS & SERVICES	0.00	17,200.00	17,200.00	17,200.00
<b>148,298.37</b>	<b>157,398.32</b>	<b>179,558.00</b>	<b>1.00</b>	<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>187,675.00</b>	<b>187,675.00</b>	<b>187,675.00</b>
<b>Department Recap</b>								
50,000.00	44,000.00	47,600.00	0.00	<b>Total Revenue</b>	0.00	47,600.00	47,600.00	47,600.00
50,000.00	44,000.00	47,600.00	0.00	<b>Total Revenues</b>	0.00	47,600.00	47,600.00	47,600.00

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

**47 MEDICAL EXAMINER**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
137,103.89	150,045.06	162,358.00	1.00	<b>Personal Services</b>	1.00	170,475.00	170,475.00	170,475.00
11,194.48	7,353.26	17,200.00	0.00	<b>Materials &amp; Service</b>	0.00	17,200.00	17,200.00	17,200.00
148,298.37	157,398.32	179,558.00	1.00	<b>Total Expenditures</b>	1.00	187,675.00	187,675.00	187,675.00



**LINN COUNTY  
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10 GENERAL FUND**

**48 JUVENILE**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
634.00	0.00	0.00	0.00	3060 SUPERVISION FEES	0.00	0.00	0.00	0.00
90.00	0.00	0.00	0.00	3063 COMPENSATORY FEES	0.00	0.00	0.00	0.00
3,140.00	2,492.00	1,200.00	0.00	3072 DISCOVERY FEES	0.00	2,700.00	2,700.00	2,700.00
32,132.91	60,785.17	24,000.00	0.00	3150 REIMBURSEMENTS	0.00	24,000.00	24,000.00	24,000.00
79,364.71	23,357.89	23,000.00	0.00	3180 CONTRACTS	0.00	18,000.00	18,000.00	18,000.00
93.63	44.41	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	30,000.00	24,000.00	0.00	3420 TITLE II / FEDERAL FOR.	0.00	24,000.00	24,000.00	24,000.00
0.00	40,927.66	72,000.00	0.00	3503 FEDERAL FOREST	0.00	72,000.00	72,000.00	72,000.00
<b>115,455.25</b>	<b>157,607.13</b>	<b>144,200.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>140,700.00</b>	<b>140,700.00</b>	<b>140,700.00</b>
0.00	1,750.00	10,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	10,000.00	10,000.00	10,000.00
<b>0.00</b>	<b>1,750.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>115,455.25</b>	<b>159,357.13</b>	<b>154,200.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>150,700.00</b>	<b>150,700.00</b>	<b>150,700.00</b>
90,240.00	94,376.00	97,507.00	1.90	5003 OFFICE SPECIALIST 2	2.00	96,342.00	96,342.00	96,342.00
73,260.00	76,920.00	85,782.00	1.00	5050 JUVENILE DEPT OFF MANAGER	1.00	88,617.00	88,617.00	88,617.00
12,809.87	0.00	0.00	0.00	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00
84,527.85	102,562.66	103,480.00	1.00	5626 SUPERVISING JUV. PROB. OFFICER	1.18	117,910.00	117,910.00	117,910.00
111,768.00	117,360.00	122,054.00	1.00	5628 JUVENILE DEPT. DIRECTOR	1.00	126,080.00	126,080.00	126,080.00
6,029.44	10,741.98	11,164.00	0.00	5922 STAND-BY PAY	0.00	15,105.00	15,105.00	15,105.00
21,041.52	23,136.04	26,373.00	0.00	5960 LONGEVITY PAY	0.00	29,956.00	29,956.00	29,956.00
141,503.15	139,065.81	148,543.00	0.00	5980 FRINGE BENEFITS	0.00	157,607.00	157,607.00	157,607.00
177,661.53	189,969.45	204,990.00	0.00	5985 PAYROLL COSTS	0.00	216,009.00	216,009.00	216,009.00
0.00	0.00	19,997.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	12,713.00	12,713.00	12,713.00
<b>718,841.36</b>	<b>754,131.94</b>	<b>819,890.00</b>	<b>4.90</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>5.18</b>	<b>860,339.00</b>	<b>860,339.00</b>	<b>860,339.00</b>
9,482.26	10,937.25	12,852.00	0.00	6110 SUPPLIES	0.00	10,425.00	10,425.00	10,425.00
0.00	25.51	0.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00	6115 MEDICAL SUPPLIES	0.00	500.00	500.00	500.00
474.86	2,055.50	1,278.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,400.00	1,400.00	1,400.00
3,404.18	3,789.62	4,200.00	0.00	6125 COPIER MAINT & USAGE	0.00	4,000.00	4,000.00	4,000.00

**LINN COUNTY  
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**48 JUVENILE**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
1,607.14	1,647.01	1,800.00	0.00	6150 POSTAGE	0.00	1,800.00	1,800.00	1,800.00
257.77	1,291.02	2,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	901.00	901.00	901.00
3,269.07	4,160.92	3,800.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	4,000.00	4,000.00	4,000.00
1,236.88	43.00	500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,000.00	1,000.00	1,000.00
702.97	0.00	1,500.00	0.00	6193 OFFICE EQUIPMENT	0.00	6,000.00	6,000.00	6,000.00
12,018.76	2,896.68	7,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	6,000.00	6,000.00	6,000.00
2,276.96	600.00	3,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	2,000.00	2,000.00	2,000.00
3,997.89	9,679.33	6,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
10,513.69	5,910.33	6,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5,000.00	5,000.00	5,000.00
270.70	320.00	1,000.00	0.00	6210 VEHICLE EXPENSE	0.00	1,000.00	1,000.00	1,000.00
1,238.88	1,112.55	1,700.00	0.00	6250 TELEPHONE	0.00	1,000.00	1,000.00	1,000.00
0.00	78.75	0.00	0.00	6273 SANITATION SERVICE	0.00	500.00	500.00	500.00
0.00	149.35	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
0.00	570.00	500.00	0.00	6285 FACILITY RENTAL FEES	0.00	400.00	400.00	400.00
0.00	0.00	500.00	0.00	6301 VISA BANK CHARGES	0.00	500.00	500.00	500.00
0.00	577.38	1,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	1,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	0.00	0.00	6399 TESTING/INSPECTIONS FEES	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	250.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
647.12	47.05	500.00	0.00	6440 CLINICAL EXPENSES	0.00	500.00	500.00	500.00
401.22	272.69	500.00	0.00	6441 MEDICAL SERVICES	0.00	500.00	500.00	500.00
10.00	0.00	0.00	0.00	6450 PRESCRIPTION DRUGS	0.00	0.00	0.00	0.00
0.00	176.56	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00
0.00	69.25	0.00	0.00	6921 PROCUREMENT CARD EXPENDITURES	0.00	500.00	500.00	500.00
51,810.35	46,409.75	58,880.00	0.00	TOTAL MATERIALS & SERVICES	0.00	55,926.00	55,926.00	55,926.00
<b>770,651.71</b>	<b>800,541.69</b>	<b>878,770.00</b>	<b>4.90</b>	<b>TOTAL EXPENDITURES</b>	<b>5.18</b>	<b>916,265.00</b>	<b>916,265.00</b>	<b>916,265.00</b>
<b>Department Recap</b>								
115,455.25	157,607.13	144,200.00	0.00	<b>Total Revenue</b>	0.00	140,700.00	140,700.00	140,700.00
0.00	1,750.00	10,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	10,000.00	10,000.00	10,000.00

**LINN COUNTY  
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**48 JUVENILE**

<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>			<b>2024-2025</b>			
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>	<b>Account</b>	<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>
115,455.25	159,357.13	154,200.00	0.00	<b>Total Revenues</b>	0.00	150,700.00	150,700.00	150,700.00
718,841.36	754,131.94	819,890.00	4.90	<b>Personal Services</b>	5.18	860,339.00	860,339.00	860,339.00
51,810.35	46,409.75	58,880.00	0.00	<b>Materials &amp; Service</b>	0.00	55,926.00	55,926.00	55,926.00
770,651.71	800,541.69	878,770.00	4.90	<b>Total Expenditures</b>	5.18	916,265.00	916,265.00	916,265.00

**LINN COUNTY  
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**49 SHERIFF-CORRECTIONS**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
6,875.00	0.00	0.00	0.00	3054 PUBLIC SAFETY SOLUTIONS	0.00	0.00	0.00	0.00
79,375.00	84,375.00	180,000.00	0.00	3068 INMATE WORKERS	0.00	120,000.00	120,000.00	120,000.00
0.00	27,785.30	25,000.00	0.00	3103 JP COURT FEES	0.00	25,000.00	25,000.00	25,000.00
28,103.53	42,705.52	267,460.00	0.00	3150 REIMBURSEMENTS	0.00	57,000.00	57,000.00	57,000.00
49,858.05	124,576.45	125,000.00	0.00	3230 CORRECTIONS FACILITY	0.00	125,000.00	125,000.00	125,000.00
1,403,866.65	1,434,067.63	1,303,050.00	0.00	3405 STATE-PRISONER REVENUE	0.00	789,495.00	789,495.00	789,495.00
1,568,078.23	1,713,509.90	1,900,510.00	0.00	TOTAL REVENUE	0.00	1,116,495.00	1,116,495.00	1,116,495.00
25,000.00	4,375.00	60,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	60,000.00	60,000.00	60,000.00
0.00	0.00	226,472.00	0.00	4149 HEALTH TRSF/JRI FUNDING/SHER.	0.00	178,029.00	178,029.00	233,428.00
50,000.00	10,945.04	40,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	40,000.00	40,000.00	82,000.00
75,000.00	15,320.04	326,472.00	0.00	TOTAL INDIRECT REVENUE	0.00	278,029.00	278,029.00	375,428.00
<b>1,643,078.23</b>	<b>1,728,829.94</b>	<b>2,226,982.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,394,524.00</b>	<b>1,394,524.00</b>	<b>1,491,923.00</b>
50,653.00	54,525.00	56,508.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	58,200.00	58,200.00	58,200.00
616,002.70	654,652.11	693,948.00	9.00	5671 CORRECTIONS DEPUTY	9.00	708,480.00	708,480.00	708,480.00
78,421.26	84,599.14	86,460.00	1.00	5684 SERGEANT-CORRECTIONS DIVISION	1.00	89,052.00	89,052.00	89,052.00
95,965.13	85,033.86	71,000.00	0.00	5920 OVERTIME	0.00	71,000.00	71,000.00	71,000.00
6,750.07	8,889.34	33,228.00	0.00	5923 BRIEFING OVERTIME	0.00	34,436.00	34,436.00	34,436.00
15,791.67	32,470.67	15,000.00	0.00	5925 TRAINING OVERTIME	0.00	15,000.00	15,000.00	15,000.00
2,019.46	0.00	5,000.00	0.00	5946 VACATION SELL BACK	0.00	9,000.00	9,000.00	9,000.00
0.00	2,308.35	2,594.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	2,672.00	2,672.00	2,672.00
12.12	0.00	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
5,143.79	5,295.49	5,666.00	0.00	5955 EDUCATION INCENTIVE	0.00	5,977.00	5,977.00	5,977.00
16,494.86	21,536.08	22,296.00	0.00	5960 LONGEVITY PAY	0.00	32,441.00	32,441.00	32,441.00
24,325.14	27,735.75	28,294.00	0.00	5970 CERTIFICATION	0.00	36,628.00	36,628.00	36,628.00
0.00	0.00	0.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	17,115.00	17,115.00	17,115.00
5,584.88	6,011.60	6,230.00	0.00	5979 FIELD TRAINING OFFICER	0.00	9,626.00	9,626.00	9,626.00
311,449.06	337,357.61	338,656.00	0.00	5980 FRINGE BENEFITS	0.00	331,448.00	331,448.00	331,448.00
416,558.76	455,960.96	478,888.00	0.00	5985 PAYROLL COSTS	0.00	506,827.00	506,827.00	506,827.00

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**49 SHERIFF-CORRECTIONS**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
1,645,171.90	1,776,375.96	1,843,768.00	11.00	TOTAL PERSONAL SERVICES	11.00	1,927,902.00	1,927,902.00	1,927,902.00
20,800.00	28,186.63	45,000.00	0.00	6110 SUPPLIES	0.00	22,750.00	22,750.00	22,750.00
6,496.45	3,922.30	6,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	6,000.00	6,000.00	6,000.00
3,688.81	677.21	2,500.00	0.00	6150 POSTAGE	0.00	2,500.00	2,500.00	2,500.00
104,910.40	112,331.03	125,000.00	0.00	6230 ELECTRICITY	0.00	150,000.00	150,000.00	150,000.00
36,917.26	48,289.57	48,600.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	48,600.00	48,600.00	105,089.00
0.00	0.00	210,460.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
2,060.00	1,620.00	2,580.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,580.00	2,580.00	2,580.00
15,621.91	11,391.73	15,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00
190,494.83	206,418.47	455,140.00	0.00	TOTAL MATERIALS & SERVICES	0.00	247,430.00	247,430.00	303,919.00
0.00	0.00	232,948.00	0.00	8132 TRSF TO MENTAL HEALTH	0.00	0.00	0.00	0.00
0.00	0.00	232,948.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>1,835,666.73</b>	<b>1,982,794.43</b>	<b>2,531,856.00</b>	<b>11.00</b>	<b>TOTAL EXPENDITURES</b>	<b>11.00</b>	<b>2,175,332.00</b>	<b>2,175,332.00</b>	<b>2,231,821.00</b>

**Department Recap**

1,568,078.23	1,713,509.90	1,900,510.00	0.00	<b>Total Revenue</b>	0.00	1,116,495.00	1,116,495.00	1,116,495.00
75,000.00	15,320.04	326,472.00	0.00	<b>Total Indirect Revenue</b>	0.00	278,029.00	278,029.00	375,428.00
1,643,078.23	1,728,829.94	2,226,982.00	0.00	<b>Total Revenues</b>	0.00	1,394,524.00	1,394,524.00	1,491,923.00
1,645,171.90	1,776,375.96	1,843,768.00	11.00	<b>Personal Services</b>	11.00	1,927,902.00	1,927,902.00	1,927,902.00
190,494.83	206,418.47	455,140.00	0.00	<b>Materials &amp; Service</b>	0.00	247,430.00	247,430.00	303,919.00
0.00	0.00	232,948.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
1,835,666.73	1,982,794.43	2,531,856.00	11.00	<b>Total Expenditures</b>	11.00	2,175,332.00	2,175,332.00	2,231,821.00

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**50 ANIMAL CONTROL**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
2,250.00	2,295.00	4,600.00	0.00	3107 ADOPTION FEE	0.00	4,600.00	4,600.00	4,600.00
2,125.00	1,895.00	4,000.00	0.00	3109 MICRO-CHIPPING	0.00	4,000.00	4,000.00	4,000.00
4,360.00	2,640.00	9,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	4,000.00	4,000.00	4,000.00
430.00	355.00	1,000.00	0.00	3111 PET ID TAGS	0.00	1,000.00	1,000.00	1,000.00
108,632.65	102,510.50	125,000.00	0.00	3120 LICENSES	0.00	100,000.00	100,000.00	100,000.00
0.00	21,929.64	30,000.00	0.00	3155 SPAY & NEUTER (STERIL) FEES	0.00	6,000.00	6,000.00	6,000.00
60.00	0.00	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
0.00	10.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
117,857.65	131,635.14	173,600.00	0.00	TOTAL REVENUE	0.00	119,600.00	119,600.00	119,600.00
<b>117,857.65</b>	<b>131,635.14</b>	<b>173,600.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>119,600.00</b>	<b>119,600.00</b>	<b>119,600.00</b>
51,528.62	57,504.00	58,176.00	1.00	5041 PROGRAM SECRETARY	1.00	63,708.00	63,708.00	63,708.00
23,763.68	42,873.00	43,404.00	1.00	5600 KENNEL PERSON	1.00	50,760.00	50,760.00	50,760.00
58,072.00	62,504.00	61,056.00	1.00	5601 ANIMAL CONTROL OFFICER	1.00	66,720.00	66,720.00	66,720.00
69,811.00	75,199.53	77,892.00	1.00	5680 DEPUTY SHERIFF	1.00	80,220.00	80,220.00	80,220.00
85,296.00	92,801.86	94,896.00	1.00	5690 LIEUTENANT/PATROL DIV.	1.00	97,728.00	97,728.00	97,728.00
11,462.94	5,036.95	13,000.00	0.00	5920 OVERTIME	0.00	13,000.00	13,000.00	13,000.00
249.74	77.07	3,000.00	0.00	5925 TRAINING OVERTIME	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	1,000.00	0.00	5946 VACATION SELL BACK	0.00	1,000.00	1,000.00	1,000.00
2,558.88	2,763.72	2,847.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	2,932.00	2,932.00	2,932.00
1,860.49	2,699.94	2,799.00	0.00	5955 EDUCATION INCENTIVE	0.00	2,927.00	2,927.00	2,927.00
9,820.60	10,118.04	10,258.00	0.00	5960 LONGEVITY PAY	0.00	14,677.00	14,677.00	14,677.00
7,212.09	7,781.79	8,030.00	0.00	5970 CERTIFICATION	0.00	8,270.00	8,270.00	8,270.00
0.00	0.00	5,000.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	7,183.00	7,183.00	7,183.00
116,709.50	121,474.74	121,513.00	0.00	5980 FRINGE BENEFITS	0.00	126,934.00	126,934.00	126,934.00
139,458.13	152,495.90	184,523.00	0.00	5985 PAYROLL COSTS	0.00	177,572.00	177,572.00	177,572.00
577,803.67	633,330.54	687,394.00	5.00	TOTAL PERSONAL SERVICES	5.00	716,631.00	716,631.00	716,631.00
0.00	0.00	7,500.00	0.00	6108 SPAY & NEUTER VET FEES	0.00	12,000.00	12,000.00	12,000.00
16,541.32	20,413.85	20,000.00	0.00	6110 SUPPLIES	0.00	20,000.00	20,000.00	20,000.00
652.44	1,919.14	3,500.00	0.00	6116 DOG MEDICAL SUPPLIES	0.00	3,500.00	3,500.00	3,500.00

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**50 ANIMAL CONTROL**

2021-2022	2022-2023	2023-2024		Account	2024-2025				
		Final	FTE		FTE	Proposed	Approve	Adopted	
993.75	795.00	1,000.00	0.00	6118 MICRO CHIPPING SUPPLIES	0.00	1,000.00	1,000.00	1,000.00	
1,426.78	3,255.25	3,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	3,000.00	3,000.00	
0.00	0.00	500.00	0.00	6140 PHOTOGRAPHY	0.00	500.00	500.00	500.00	
6,963.98	6,594.82	6,500.00	0.00	6150 POSTAGE	0.00	6,500.00	6,500.00	6,500.00	
115.62	0.00	1,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,000.00	1,000.00	1,000.00	
1,800.00	2,282.25	6,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	6,000.00	6,000.00	6,000.00	
0.00	0.00	250.00	0.00	6203 REIMBURSED EXPENSES	0.00	250.00	250.00	250.00	
307.24	601.00	2,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,500.00	2,500.00	2,500.00	
3,688.24	4,050.27	5,000.00	0.00	6230 ELECTRICITY	0.00	5,000.00	5,000.00	5,000.00	
1,268.29	1,216.12	1,500.00	0.00	6271 CITY WATER	0.00	1,700.00	1,700.00	1,700.00	
1,216.85	1,258.51	1,500.00	0.00	6272 CITY SEWER	0.00	1,500.00	1,500.00	1,500.00	
1,980.03	2,121.56	2,400.00	0.00	6273 SANITATION SERVICE	0.00	2,400.00	2,400.00	2,400.00	
5,806.56	6,222.61	6,000.00	0.00	6275 NATURAL GAS	0.00	6,000.00	6,000.00	6,000.00	
5,000.00	4,642.91	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00	
2,221.33	2,650.01	2,600.00	0.00	6301 VISA BANK CHARGES	0.00	2,600.00	2,600.00	2,600.00	
6,198.56	11,455.25	12,900.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	13,300.00	13,300.00	13,300.00	
1,461.29	0.00	2,000.00	0.00	6360 INVESTIGATIONS	0.00	2,000.00	2,000.00	2,000.00	
2,205.80	2,100.00	2,580.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,580.00	2,580.00	2,580.00	
8,891.76	10,500.00	12,000.00	0.00	6440 CLINICAL EXPENSES	0.00	12,000.00	12,000.00	12,000.00	
0.00	0.00	300.00	0.00	6695 REFUNDS	0.00	300.00	300.00	300.00	
68,739.84	82,078.55	105,530.00	0.00	TOTAL MATERIALS & SERVICES	0.00	110,630.00	110,630.00	110,630.00	
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00	
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00	
0.00	0.00	2.00	0.00	TOTAL CAPITAL OUTLAY	0.00	2.00	2.00	2.00	
<b>646,543.51</b>	<b>715,409.09</b>	<b>792,926.00</b>	<b>5.00</b>	<b>TOTAL EXPENDITURES</b>	<b>5.00</b>	<b>827,263.00</b>	<b>827,263.00</b>	<b>827,263.00</b>	
<b>Department Recap</b>									
117,857.65	131,635.14	173,600.00	0.00	<b>Total Revenue</b>	0.00	119,600.00	119,600.00	119,600.00	
117,857.65	131,635.14	173,600.00	0.00	<b>Total Revenues</b>	0.00	119,600.00	119,600.00	119,600.00	

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**50 ANIMAL CONTROL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
577,803.67	633,330.54	687,394.00	5.00	<b>Personal Services</b>	5.00	716,631.00	716,631.00	716,631.00
68,739.84	82,078.55	105,530.00	0.00	<b>Materials &amp; Service</b>	0.00	110,630.00	110,630.00	110,630.00
0.00	0.00	2.00	0.00	<b>Capital Outlay</b>	0.00	2.00	2.00	2.00
646,543.51	715,409.09	792,926.00	5.00	<b>Total Expenditures</b>	5.00	827,263.00	827,263.00	827,263.00



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**56 JUVENILE DETENTION**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
98,223.00	8.23	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
294,669.00	420,968.00	445,655.00	0.00	3180 CONTRACTS	0.00	443,447.00	443,447.00	443,447.00
392,892.00	420,976.23	445,655.00	0.00	TOTAL REVENUE	0.00	443,447.00	443,447.00	443,447.00
<b>392,892.00</b>	<b>420,976.23</b>	<b>445,655.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>443,447.00</b>	<b>443,447.00</b>	<b>443,447.00</b>
<b>Department Recap</b>								
392,892.00	420,976.23	445,655.00	0.00	<b>Total Revenue</b>	0.00	443,447.00	443,447.00	443,447.00
392,892.00	420,976.23	445,655.00	0.00	<b>Total Revenues</b>	0.00	443,447.00	443,447.00	443,447.00

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**81 GENERAL ADMINISTRATION**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	2,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	100.00	0.00	3133 NOTARY FEES	0.00	100.00	100.00	100.00
9.48	0.00	1,000.00	0.00	3150 REIMBURSEMENTS	0.00	1,000.00	1,000.00	1,000.00
0.00	88.00	50.00	0.00	3290 MISCELLANEOUS	0.00	50.00	50.00	50.00
9.48	88.00	3,150.00	0.00	TOTAL REVENUE	0.00	3,150.00	3,150.00	3,150.00
0.00	0.00	1.00	0.00	4375 TRSF FROM UNEMPLOYMENT FUND	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL INDIRECT REVENUE	0.00	1.00	1.00	1.00
<b>9.48</b>	<b>88.00</b>	<b>3,151.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>3,151.00</b>	<b>3,151.00</b>	<b>3,151.00</b>
0.00	27,858.02	0.00	0.00	5007 OFFICE SPECIALIST 3	0.50	24,315.00	24,315.00	24,315.00
0.00	19,352.74	55,240.00	1.00	5012 SR PERSONNEL-BENEFITS SPEC.	1.00	57,864.00	57,864.00	57,864.00
58,116.00	19,871.22	44,674.00	1.00	5015 COMM.ADMIN.ASST	0.00	0.00	0.00	0.00
63,720.00	66,912.00	66,912.00	1.00	5016 COMM.SR.ADMIN.ASST	0.50	34,794.00	34,794.00	34,794.00
63,720.00	139,862.54	70,032.00	1.00	5019 PAYROLL SPECIALS/ANALYST	1.00	79,992.00	79,992.00	79,992.00
28,775.33	0.00	55,596.00	1.00	5027 ACCOUNTING CLERK 1	0.00	0.00	0.00	0.00
55,946.20	100,020.00	60,078.00	1.00	5028 ACCOUNTING CLERK 2	2.00	125,976.00	125,976.00	125,976.00
58,116.00	14,238.88	0.00	0.00	5043 ADMIN ASST/PERSONNEL	0.00	0.00	0.00	0.00
97,044.00	101,892.00	101,892.00	1.00	5082 ACCOUNTING OFFICER	1.00	105,972.00	105,972.00	105,972.00
68,848.00	76,044.00	79,665.00	1.00	5083 COMMUNICATIONS OFFICER	1.00	83,808.00	83,808.00	83,808.00
158,632.00	174,900.00	172,020.00	1.00	5085 ADMINISTRATIVE OFFICER	1.00	187,884.00	187,884.00	187,884.00
11,085.85	4,256.75	80,000.00	0.00	5550 TEMPORARY HELP	0.00	85,000.00	85,000.00	85,000.00
0.00	6,991.26	0.00	0.00	5946 VACATION SELL BACK	0.00	10,000.00	10,000.00	10,000.00
20,127.94	23,594.46	20,682.00	0.00	5960 LONGEVITY PAY	0.00	19,594.00	19,594.00	19,594.00
232,004.95	243,651.67	253,452.00	0.00	5980 FRINGE BENEFITS	0.00	200,514.00	200,514.00	200,514.00
275,830.05	309,769.54	300,918.00	0.00	5985 PAYROLL COSTS	0.00	297,336.00	297,336.00	297,336.00
0.00	0.00	59,130.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	62,715.00	62,715.00	62,715.00
1,191,966.32	1,329,215.08	1,420,291.00	9.00	TOTAL PERSONAL SERVICES	8.00	1,375,764.00	1,375,764.00	1,375,764.00
7,251.71	7,700.34	10,000.00	0.00	6110 SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
5,748.36	3,405.09	6,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	6,500.00	6,500.00	6,500.00

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**81 GENERAL ADMINISTRATION**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
6,749.32	4,776.31	5,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	7,200.00	7,200.00	7,200.00
4,516.00	4,995.34	4,000.00	0.00	6150 POSTAGE	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00
941.00	509.99	400.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	400.00	400.00	400.00
300.00	0.00	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
2,828.29	4,044.49	6,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	6,000.00	6,000.00	6,000.00
1,536.25	2,282.27	4,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,000.00	4,000.00	4,000.00
8,380.68	10,316.00	12,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	12,000.00	12,000.00	12,000.00
0.00	0.00	100.00	0.00	6207 SAFETY PROGRAM	0.00	100.00	100.00	100.00
193.30	179.53	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00
0.00	0.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
50.00	0.00	0.00	0.00	6310 INSURANCE PREMIUMS	0.00	0.00	0.00	0.00
90,568.20	72,046.50	148,136.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	140,000.00	140,000.00	140,000.00
0.00	1,250.94	1,600.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,600.00	1,600.00	1,600.00
1,440.00	1,920.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,600.00	1,600.00	1,600.00
197.16	0.00	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
0.00	31.98	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
130,700.27	113,458.78	200,616.00	0.00	TOTAL MATERIALS & SERVICES	0.00	195,800.00	195,800.00	195,800.00
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
<b>1,322,666.59</b>	<b>1,442,673.86</b>	<b>1,620,908.00</b>	<b>9.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>1,571,565.00</b>	<b>1,571,565.00</b>	<b>1,571,565.00</b>

<b>Department Recap</b>								
9.48	88.00	3,150.00	0.00	<b>Total Revenue</b>	0.00	3,150.00	3,150.00	3,150.00
0.00	0.00	1.00	0.00	<b>Total Indirect Revenue</b>	0.00	1.00	1.00	1.00
9.48	88.00	3,151.00	0.00	<b>Total Revenues</b>	0.00	3,151.00	3,151.00	3,151.00
1,191,966.32	1,329,215.08	1,420,291.00	9.00	<b>Personal Services</b>	8.00	1,375,764.00	1,375,764.00	1,375,764.00

**LINN COUNTY  
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**81 GENERAL ADMINISTRATION**

<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>			<b>2024-2025</b>			
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>	<b>Account</b>	<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>
130,700.27	113,458.78	200,616.00	0.00	<b>Materials &amp; Service</b>	0.00	195,800.00	195,800.00	195,800.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
1,322,666.59	1,442,673.86	1,620,908.00	9.00	<b>Total Expenditures</b>	8.00	1,571,565.00	1,571,565.00	1,571,565.00

**LINN COUNTY  
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**82 INFORMATION TECHNOLOGY SERVICE**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
10.00	0.00	1.00	0.00	3110 MISCELLANEOUS FEES	0.00	1.00	1.00	1.00
730.00	830.00	6,120.00	0.00	3170 SALES	0.00	6,120.00	6,120.00	6,120.00
31,625.00	35,200.00	29,580.00	0.00	3180 CONTRACTS	0.00	29,580.00	29,580.00	29,580.00
41.02	0.00	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
32,406.02	36,030.00	35,701.00	0.00	TOTAL REVENUE	0.00	35,701.00	35,701.00	35,701.00
3,000.00	3,000.00	3,000.00	0.00	4115 TRSF FROM SHERIFF	0.00	3,000.00	3,000.00	3,000.00
10,700.00	10,700.00	10,700.00	0.00	4118 DIST.ATT. PC SUPPORT/TRSF	0.00	10,700.00	10,700.00	10,700.00
2,400.72	2,752.57	15,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	15,000.00	15,000.00	15,000.00
43,902.91	0.00	0.00	0.00	4140 TRSF FROM HEALTH ADM.	0.00	0.00	0.00	0.00
524,429.58	0.00	0.00	0.00	4141 TRSF FROM MENATL HEALTH	0.00	0.00	0.00	0.00
84,576.28	0.00	0.00	0.00	4142 TRSF FROM DEV. DIS.	0.00	0.00	0.00	0.00
96,476.53	0.00	0.00	0.00	4143 TRSF FROM ALCOHOL& DRUG	0.00	0.00	0.00	0.00
108,914.16	0.00	0.00	0.00	4144 TRSF FROM PUBLIC HEALTH	0.00	0.00	0.00	0.00
20,289.22	0.00	0.00	0.00	4145 TRSF FROM ENVIRONMENTAL HEALTH	0.00	0.00	0.00	0.00
894,689.40	16,452.57	28,700.00	0.00	TOTAL INDIRECT REVENUE	0.00	28,700.00	28,700.00	28,700.00
<b>927,095.42</b>	<b>52,482.57</b>	<b>64,401.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>64,401.00</b>	<b>64,401.00</b>	<b>64,401.00</b>
52,992.00	9,274.00	0.00	0.00	5044 ADMIN ASST/OFFICE MANAGER 1	0.00	0.00	0.00	0.00
0.00	50,850.00	61,020.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	63,456.00	63,456.00	63,456.00
6,698.00	86,741.00	90,915.00	1.00	5081 DATA CENTER ENGINEER	1.00	79,083.00	79,083.00	79,083.00
220,650.66	226,870.84	184,329.00	2.00	5084 DATABASE ADMINISTRATOR	2.00	192,816.00	192,816.00	192,816.00
284,989.00	305,144.12	286,648.00	4.00	5087 SYSTEMS ADMINISTRATOR	4.00	295,992.00	295,992.00	295,992.00
111,768.00	146,308.23	117,360.00	1.00	5091 INFORMATION TECH.DIRECTOR	1.00	108,954.00	108,954.00	108,954.00
146,242.00	76,920.00	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00
264,852.00	278,100.00	185,400.00	2.00	5093 NETWORK ENGINEER	2.00	192,816.00	192,816.00	192,816.00
0.00	1,901.54	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
22,568.22	31,940.23	16,825.00	0.00	5960 LONGEVITY PAY	0.00	23,398.00	23,398.00	23,398.00
1,861.15	8,183.05	8,392.00	0.00	5977 LEAD WORKER	0.00	4,000.00	4,000.00	4,000.00
371,524.27	354,472.24	294,648.00	0.00	5980 FRINGE BENEFITS	0.00	285,540.00	285,540.00	285,540.00
439,421.51	458,105.60	391,512.00	0.00	5985 PAYROLL COSTS	0.00	394,920.00	394,920.00	394,920.00

**LINN COUNTY  
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**82 INFORMATION TECHNOLOGY SERVICE**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	81,852.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	82,049.00	82,049.00	82,049.00
1,923,566.81	2,034,810.85	1,718,901.00	11.00	TOTAL PERSONAL SERVICES	11.00	1,723,024.00	1,723,024.00	1,723,024.00
2,357.28	3,553.15	3,000.00	0.00	6110 SUPPLIES	0.00	1,667.00	1,667.00	1,667.00
27.00	84.00	200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	200.00	200.00	200.00
96.47	89.77	200.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
100.00	0.00	200.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	200.00	200.00	200.00
52,793.65	52,880.73	60,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	80,000.00	80,000.00	80,000.00
608.69	2,850.94	5,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
6,220.00	897.95	8,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	14,000.00	14,000.00	14,000.00
121.81	211.34	500.00	0.00	6250 TELEPHONE	0.00	500.00	500.00	500.00
2,205.76	5,680.70	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
66,731.21	61,728.31	80,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	70,000.00	70,000.00	170,000.00
64,378.49	56,311.37	49,500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	40,000.00	40,000.00	40,000.00
17,369.18	16,068.11	21,400.00	0.00	6351 INTERNET	0.00	25,000.00	25,000.00	25,000.00
5,250.00	6,680.00	5,280.00	0.00	6405 CELL PHONE ALLOCATION	0.00	5,280.00	5,280.00	5,280.00
8.99	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	1,520.12	2,200.00	0.00	6475 E-WASTE DISPOSAL	0.00	1,750.00	1,750.00	1,750.00
0.00	58,950.00	98,317.00	0.00	6476 CYBERSECURITY SOFTWARE	0.00	90,000.00	90,000.00	90,000.00
272.96	195.05	500.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	500.00	500.00	500.00
218,541.49	267,701.54	339,297.00	0.00	TOTAL MATERIALS & SERVICES	0.00	339,297.00	339,297.00	439,297.00
159,627.85	101,120.60	100,000.00	0.00	7130 INFRASTRUCTURE WIRING UPGRADES	0.00	57,000.00	57,000.00	57,000.00
0.00	0.00	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	0.00	0.00	7445 FIRE SUPPRESSION	0.00	30,000.00	30,000.00	30,000.00
8,000.00	6,115.82	8,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
42,817.21	54,093.34	45,000.00	0.00	7470 NETWORK EQUIPMENT	0.00	50,000.00	50,000.00	50,000.00
210,445.06	161,329.76	153,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	153,000.00	153,000.00	153,000.00
<b>2,352,553.36</b>	<b>2,463,842.15</b>	<b>2,211,198.00</b>	<b>11.00</b>	<b>TOTAL EXPENDITURES</b>	<b>11.00</b>	<b>2,215,321.00</b>	<b>2,215,321.00</b>	<b>2,315,321.00</b>

**LINN COUNTY  
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**82 INFORMATION TECHNOLOGY SERVICE**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
<b>Department Recap</b>								
32,406.02	36,030.00	35,701.00	0.00	<b>Total Revenue</b>	0.00	35,701.00	35,701.00	35,701.00
894,689.40	16,452.57	28,700.00	0.00	<b>Total Indirect Revenue</b>	0.00	28,700.00	28,700.00	28,700.00
927,095.42	52,482.57	64,401.00	0.00	<b>Total Revenues</b>	0.00	64,401.00	64,401.00	64,401.00
1,923,566.81	2,034,810.85	1,718,901.00	11.00	<b>Personal Services</b>	11.00	1,723,024.00	1,723,024.00	1,723,024.00
218,541.49	267,701.54	339,297.00	0.00	<b>Materials &amp; Service</b>	0.00	339,297.00	339,297.00	439,297.00
210,445.06	161,329.76	153,000.00	0.00	<b>Capital Outlay</b>	0.00	153,000.00	153,000.00	153,000.00
2,352,553.36	2,463,842.15	2,211,198.00	11.00	<b>Total Expenditures</b>	11.00	2,215,321.00	2,215,321.00	2,315,321.00

**LINN COUNTY  
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**83 GENERAL SERVICES**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
3,843.88	16,526.96	1,680.00	0.00	3150 REIMBURSEMENTS	0.00	1,680.00	1,680.00	1,680.00
9,683.75	25.66	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
385.50	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
13,913.13	16,552.62	1,680.00	0.00	TOTAL REVENUE	0.00	1,680.00	1,680.00	1,680.00
<b>13,913.13</b>	<b>16,552.62</b>	<b>1,680.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,680.00</b>	<b>1,680.00</b>	<b>1,680.00</b>
33,012.00	10,590.00	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
0.00	34,422.00	48,000.00	1.00	5007 OFFICE SPECIALIST 3	1.00	52,500.00	52,500.00	52,500.00
58,568.00	64,372.00	67,432.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	72,828.00	72,828.00	72,828.00
125,222.29	104,010.26	61,473.00	0.00	5550 TEMPORARY HELP	0.00	68,703.00	68,703.00	68,703.00
108,406.32	135,204.39	135,732.00	3.00	5800 CUSTODIAL SERVICES WORKER	3.00	145,512.00	145,512.00	145,512.00
27,900.00	59,816.37	144,368.00	2.50	5801 BUILDING MAINT. PERSON 1	2.50	134,775.00	134,775.00	134,775.00
40,224.77	49,476.00	54,492.00	1.00	5802 GROUNDSKEEPER	1.00	56,883.00	56,883.00	56,883.00
122,143.57	30,219.88	60,564.00	1.00	5807 BUILDING MAINTENANCE PERSON II	1.00	62,988.00	62,988.00	62,988.00
66,804.00	52,327.00	0.00	0.00	5809 BUILDING MAINTENANCE PERSON 3	0.00	0.00	0.00	0.00
58,116.00	61,020.00	61,020.00	1.00	5810 CUSTODIAL SERVICES SUPERVISOR	1.00	63,456.00	63,456.00	63,456.00
0.00	48,468.00	66,744.00	1.00	5811 GENERAL SERV.FACILITIES COOR.	1.00	69,408.00	69,408.00	69,408.00
0.00	19,230.00	79,665.00	1.00	5813 BUILDING MAINTENANCE SUPER	1.00	86,778.00	86,778.00	86,778.00
106,620.00	111,948.00	111,948.00	1.00	5815 DIRECTOR GEN SER & PRPT MNGT	1.00	116,424.00	116,424.00	116,424.00
6,595.35	6,808.68	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
0.00	4,548.68	0.00	0.00	5946 VACATION SELL BACK	0.00	5,000.00	5,000.00	5,000.00
19,230.64	16,651.87	15,650.00	0.00	5960 LONGEVITY PAY	0.00	23,339.00	23,339.00	23,339.00
8,480.40	8,144.76	5,706.00	0.00	5977 LEAD WORKER	0.00	9,170.00	9,170.00	9,170.00
275,181.88	295,237.90	315,284.00	0.00	5980 FRINGE BENEFITS	0.00	360,660.00	360,660.00	360,660.00
286,703.30	308,677.04	348,256.00	0.00	5985 PAYROLL COSTS	0.00	394,518.00	394,518.00	394,518.00
0.00	0.00	72,307.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	90,733.00	90,733.00	90,733.00
1,343,208.52	1,421,172.83	1,648,641.00	13.50	TOTAL PERSONAL SERVICES	13.50	1,813,675.00	1,813,675.00	1,813,675.00
7,610.77	3,909.87	3,760.00	0.00	6110 SUPPLIES	0.00	3,760.00	3,760.00	3,760.00
12,187.00	8,912.13	12,000.00	0.00	6111 INTERN/VOLUNTEER OFFICE SUPP.	0.00	12,000.00	12,000.00	12,000.00
18,903.39	17,624.61	15,644.00	0.00	6112 CUSTODIAL SUPPLIES	0.00	16,444.00	16,444.00	16,444.00



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**83 GENERAL SERVICES**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
260.24	153.00	125.00	0.00	6120 PRINTING & REPRODUCTION	0.00	125.00	125.00	125.00
3,186.57	2,672.27	3,500.00	0.00	6125 COPIER MAINT & USAGE	0.00	3,500.00	3,500.00	3,500.00
33.25	48.49	75.00	0.00	6150 POSTAGE	0.00	75.00	75.00	75.00
6,335.29	7,355.61	4,022.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	4,022.00	4,022.00	4,022.00
50.00	818.71	450.00	0.00	6200 MEETINGS / TRAVEL	0.00	450.00	450.00	450.00
0.00	0.00	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
6,703.84	8,686.38	4,923.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,923.00	4,923.00	4,923.00
7,923.80	1,762.98	3,200.00	0.00	6207 SAFETY PROGRAM	0.00	3,200.00	3,200.00	3,200.00
5,765.77	1,433.55	3,600.00	0.00	6208 SAFETY/WELLNESS	0.00	3,600.00	3,600.00	3,600.00
37,449.87	44,389.94	45,357.00	0.00	6210 VEHICLE EXPENSE	0.00	45,357.00	45,357.00	45,357.00
140,752.67	150,753.54	175,886.00	0.00	6230 ELECTRICITY	0.00	214,226.00	214,226.00	214,226.00
43,446.25	63,230.53	55,069.00	0.00	6240 HEATING FUEL	0.00	57,825.00	57,825.00	57,825.00
1,155.00	2,091.35	3,000.00	0.00	6245 SECURITY/FIRE/ALARM	0.00	3,000.00	3,000.00	3,000.00
1,103.83	993.05	1,020.00	0.00	6250 TELEPHONE	0.00	1,020.00	1,020.00	1,020.00
22,729.07	24,309.12	25,126.00	0.00	6271 CITY WATER	0.00	27,236.00	27,236.00	27,236.00
12,444.46	11,152.32	16,484.00	0.00	6272 CITY SEWER	0.00	17,810.00	17,810.00	17,810.00
22,177.71	23,173.46	26,910.00	0.00	6273 SANITATION SERVICE	0.00	30,080.00	30,080.00	30,080.00
4,321.22	5,187.11	6,106.00	0.00	6274 STORM WATER	0.00	7,510.00	7,510.00	7,510.00
169,774.60	145,924.72	129,025.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	96,595.00	96,595.00	96,595.00
26,297.37	15,797.46	20,336.00	0.00	6281 GROUNDS MAINTENANCE	0.00	20,134.00	20,134.00	20,134.00
18,228.37	17,667.25	21,300.00	0.00	6286 P&P MATERIALS & SERVICES	0.00	21,300.00	21,300.00	21,300.00
1,507.56	229.48	1,590.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	1,590.00	1,590.00	1,590.00
261,732.38	254,828.12	310,855.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	342,687.00	342,687.00	342,687.00
1,237.07	3,095.70	4,430.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	4,430.00	4,430.00	4,430.00
5,655.00	6,480.00	7,320.00	0.00	6405 CELL PHONE ALLOCATION	0.00	7,320.00	7,320.00	7,320.00
830.21	797.72	1,320.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,320.00	1,320.00	1,320.00
1,920.00	2,120.00	2,400.00	0.00	6407 LAUNDRY ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
177.98	91.72	200.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	200.00	200.00	200.00
823.98	624.31	625.00	0.00	6460 UNIFORMS	0.00	625.00	625.00	625.00
66,265.18	76,887.92	79,050.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	83,800.00	83,800.00	83,800.00
3,519.98	3,005.35	1,167.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,167.00	1,167.00	1,167.00
358.40	1,051.68	1,350.00	0.00	6546 PERMITS	0.00	1,350.00	1,350.00	1,350.00
0.00	0.00	65.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	65.00	65.00	65.00

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

**83 GENERAL SERVICES**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
912,868.08	907,259.45	987,790.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,041,646.00	1,041,646.00	1,041,646.00
13,337.84	0.00	0.00	0.00	7015 HURD BLDG RE-ROOF	0.00	0.00	0.00	0.00
22,431.78	0.00	0.00	0.00	7016 COURTHOUSE POWER & ELECTRICAL	0.00	0.00	0.00	0.00
9,860.00	0.00	0.00	0.00	7018 ANNEX PAINTING	0.00	0.00	0.00	0.00
4,255.00	0.00	0.00	0.00	7019 ARMORY ROOF TIE-OFF SYSTEM	0.00	0.00	0.00	0.00
1,948.40	20,698.00	0.00	0.00	7020 ARMORY SMOKE & FIRE ALARMS	0.00	0.00	0.00	0.00
11,218.77	0.00	0.00	0.00	7021 ANNEX WINDOW REPLACEMENT	0.00	0.00	0.00	0.00
13,627.29	0.00	15,003.00	0.00	7022 COURT HOUSE ASBESTOS ABATEMENT	0.00	0.00	0.00	0.00
5,124.52	272,015.38	0.00	0.00	7023 COURT H. CHILLER & SWITCH GEAR	0.00	0.00	0.00	0.00
0.00	10,266.82	0.00	0.00	7024 HURD BUILDING WINDOWS	0.00	0.00	0.00	0.00
0.00	17,379.45	0.00	0.00	7025 ASBESTOS REMOVAL	0.00	0.00	0.00	0.00
0.00	406,220.00	0.00	0.00	7026 ARMORY BUILDING ROOF	0.00	0.00	0.00	0.00
0.00	23,961.00	0.00	0.00	7027 FIRMWARE / HVAC/ REPLACE	0.00	0.00	0.00	0.00
0.00	0.00	40,038.00	0.00	7029 PH/2 REPLACE HVAC COMP.SYST.	0.00	0.00	0.00	0.00
0.00	0.00	31,555.00	0.00	7030 PHONE SYSTEM SOFTWARE	0.00	0.00	0.00	0.00
0.00	0.00	628,163.00	0.00	7031 COURTHOUSE HVAC FAN & COIL	0.00	167,000.00	167,000.00	167,000.00
0.00	0.00	70,000.00	0.00	7032 PH1/HVAC/M.HEALTH & ARMORY	0.00	83,882.00	83,882.00	83,882.00
0.00	0.00	31,000.00	0.00	7033 FIRE ALARM REPL/WILL. HEALTH	0.00	0.00	0.00	0.00
0.00	0.00	71,996.00	0.00	7034 PARKING/PAVING	0.00	89,499.00	89,499.00	89,499.00
0.00	0.00	5,336.00	0.00	7035 S.HOME REPLACE CARPET	0.00	0.00	0.00	0.00
0.00	0.00	16,691.00	0.00	7036 COMMISSIONERS REMODEL	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7040 ANNEX-REPLACE HVAC EQUIP	0.00	0.00	19,200.00	19,200.00
0.00	0.00	0.00	0.00	7041 HURD-REPLACE FIRE ALARM SYST.	0.00	0.00	12,903.00	12,903.00
0.00	0.00	0.00	0.00	7042 GEN.SRV. FLEET SHOP ROOF	0.00	0.00	27,480.00	27,480.00
0.00	0.00	0.00	0.00	7043 WILL. HLTH. CTR. EXT. PAINT	0.00	0.00	31,200.00	31,200.00
0.00	0.00	0.00	0.00	7044 WASHING.ST.RPR.EXT.BRICKS	0.00	0.00	13,222.00	13,222.00
0.00	0.00	0.00	0.00	7045 WHEELHOUSE EXT.BRK.WTRPROOF.	0.00	0.00	31,000.00	31,000.00
0.00	0.00	0.00	0.00	7046 COURTHOUSE REPL/CONCRETE LAND.	0.00	0.00	28,970.00	28,970.00
0.00	0.00	0.00	0.00	7047 P&P REPL/FIRE ALARM SYST.	0.00	0.00	18,710.00	18,710.00
0.00	0.00	0.00	0.00	7048 COURTHOUSE/REPAIR TERRAZZO	0.00	0.00	55,000.00	55,000.00
0.00	0.00	0.00	0.00	7049 WILL. HLTH. CTR. PARKING LIGHT	0.00	0.00	37,560.00	37,560.00
0.00	0.00	0.00	0.00	7050 S.HOME HLTH. CTR. ROOF REPL.	0.00	0.00	56,963.00	56,963.00

**LINN COUNTY  
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10 GENERAL FUND**

**83 GENERAL SERVICES**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	7051 TANGENT SLURRY COAT PARKING.	0.00	0.00	8,150.00	8,150.00
0.00	23.98	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
35,600.32	48,802.77	45,000.00	0.00	7460 MOTOR VEHICLE	0.00	45,000.00	116,000.00	116,000.00
117,403.92	799,367.40	954,782.00	0.00	TOTAL CAPITAL OUTLAY	0.00	385,381.00	796,739.00	796,739.00
<b>2,373,480.52</b>	<b>3,127,799.68</b>	<b>3,591,213.00</b>	<b>13.50</b>	<b>TOTAL EXPENDITURES</b>	<b>13.50</b>	<b>3,240,702.00</b>	<b>3,652,060.00</b>	<b>3,652,060.00</b>

**Department Recap**

13,913.13	16,552.62	1,680.00	0.00	<b>Total Revenue</b>	0.00	1,680.00	1,680.00	1,680.00
13,913.13	16,552.62	1,680.00	0.00	<b>Total Revenues</b>	0.00	1,680.00	1,680.00	1,680.00
1,343,208.52	1,421,172.83	1,648,641.00	13.50	<b>Personal Services</b>	13.50	1,813,675.00	1,813,675.00	1,813,675.00
912,868.08	907,259.45	987,790.00	0.00	<b>Materials &amp; Service</b>	0.00	1,041,646.00	1,041,646.00	1,041,646.00
117,403.92	799,367.40	954,782.00	0.00	<b>Capital Outlay</b>	0.00	385,381.00	796,739.00	796,739.00
2,373,480.52	3,127,799.68	3,591,213.00	13.50	<b>Total Expenditures</b>	13.50	3,240,702.00	3,652,060.00	3,652,060.00

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

**84 PRINTING**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
21,279.39	19,633.52	45,000.00	0.00	3169 OUTSIDE SALES	0.00	45,000.00	45,000.00	45,000.00
31.98	0.00	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
52,435.50	45,692.08	55,000.00	0.00	3175 PRINTING SALES	0.00	55,000.00	55,000.00	55,000.00
108,462.30	122,431.17	145,000.00	0.00	3176 SUPPLY SALES	0.00	145,000.00	145,000.00	145,000.00
182,209.17	187,756.77	245,000.00	0.00	TOTAL REVENUE	0.00	245,000.00	245,000.00	245,000.00
<b>182,209.17</b>	<b>187,756.77</b>	<b>245,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>245,000.00</b>	<b>245,000.00</b>	<b>245,000.00</b>
1,500.00	5,725.00	20,000.00	0.00	5550 TEMPORARY HELP	0.00	15,000.00	15,000.00	15,000.00
65,270.44	48,862.10	51,708.00	1.00	5563 PURCHASING CLERK	1.00	56,433.00	56,433.00	56,433.00
67,936.00	70,032.00	70,032.00	1.00	5570 PRINTING SUPERVISOR	1.00	72,828.00	72,828.00	72,828.00
0.00	1,436.56	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
5,407.61	3,076.25	4,336.00	0.00	5960 LONGEVITY PAY	0.00	4,642.00	4,642.00	4,642.00
50,581.95	57,354.36	57,396.00	0.00	5980 FRINGE BENEFITS	0.00	60,000.00	60,000.00	60,000.00
58,867.71	50,524.48	60,000.00	0.00	5985 PAYROLL COSTS	0.00	56,580.00	56,580.00	56,580.00
0.00	0.00	13,674.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	14,025.00	14,025.00	14,025.00
249,563.71	237,010.75	277,146.00	2.00	TOTAL PERSONAL SERVICES	2.00	279,508.00	279,508.00	279,508.00
20,768.73	28,849.71	30,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	30,000.00	30,000.00	30,000.00
0.00	0.00	30.00	0.00	6150 POSTAGE	0.00	30.00	30.00	30.00
120.00	0.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
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
87.57	89.03	120.00	0.00	6250 TELEPHONE	0.00	120.00	120.00	120.00
225.00	487.26	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
6,344.00	5,856.00	6,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	6,000.00	6,000.00	6,000.00
85,153.35	90,076.75	90,000.00	0.00	6350 CENTRAL PURCHASING	0.00	90,000.00	90,000.00	90,000.00
0.00	440.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
112,698.65	125,798.75	127,140.00	0.00	TOTAL MATERIALS & SERVICES	0.00	127,140.00	127,140.00	127,140.00
0.00	2,469.63	6,500.00	0.00	7028 PRINT SHOP/FLOORING/RPL	0.00	6,500.00	6,500.00	6,500.00
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**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	2,469.63	6,501.00	0.00	TOTAL CAPITAL OUTLAY	0.00	6,501.00	6,501.00	6,501.00
<b>362,262.36</b>	<b>365,279.13</b>	<b>410,787.00</b>	<b>2.00</b>	<b>TOTAL EXPENDITURES</b>	<b>2.00</b>	<b>413,149.00</b>	<b>413,149.00</b>	<b>413,149.00</b>

**Department Recap**

182,209.17	187,756.77	245,000.00	0.00	<b>Total Revenue</b>	0.00	245,000.00	245,000.00	245,000.00
182,209.17	187,756.77	245,000.00	0.00	<b>Total Revenues</b>	0.00	245,000.00	245,000.00	245,000.00
249,563.71	237,010.75	277,146.00	2.00	<b>Personal Services</b>	2.00	279,508.00	279,508.00	279,508.00
112,698.65	125,798.75	127,140.00	0.00	<b>Materials &amp; Service</b>	0.00	127,140.00	127,140.00	127,140.00
0.00	2,469.63	6,501.00	0.00	<b>Capital Outlay</b>	0.00	6,501.00	6,501.00	6,501.00
362,262.36	365,279.13	410,787.00	2.00	<b>Total Expenditures</b>	2.00	413,149.00	413,149.00	413,149.00

**LINN COUNTY  
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10 GENERAL FUND**

**85 COUNTY ATTORNEY**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
101,128.42	14.76	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
101,128.42	14.76	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
<b>101,128.42</b>	<b>14.76</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
54,298.00	63,864.00	63,864.00	1.00	5616 CO.ATTORNEY LEGAL ADMIN.ASSIST	1.00	66,420.00	66,420.00	66,420.00
16,068.52	69,128.21	72,570.00	1.00	5630 DEPUTY COUNTY ATTORNEY 1	1.00	79,083.00	79,083.00	79,083.00
57,780.33	0.00	0.00	0.00	5631 DEPUTY COUNTY ATTORNEY 2	0.00	0.00	0.00	0.00
135,108.00	141,864.00	141,864.00	1.00	5632 COUNTY ATTORNEY	1.00	147,540.00	147,540.00	147,540.00
117,168.00	123,024.00	123,024.00	1.00	5633 DEPUTY COUNTY ATTORNEY 3	1.00	127,944.00	127,944.00	127,944.00
15,777.26	22,210.15	16,909.00	0.00	5960 LONGEVITY PAY	0.00	20,045.00	20,045.00	20,045.00
67,409.31	103,372.12	122,948.00	0.00	5980 FRINGE BENEFITS	0.00	107,280.00	107,280.00	107,280.00
161,714.24	171,554.02	169,980.00	0.00	5985 PAYROLL COSTS	0.00	185,160.00	185,160.00	185,160.00
0.00	0.00	34,558.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	36,674.00	36,674.00	36,674.00
625,323.66	695,016.50	745,717.00	4.00	TOTAL PERSONAL SERVICES	4.00	770,146.00	770,146.00	770,146.00
1,989.26	2,627.30	2,632.00	0.00	6110 SUPPLIES	0.00	2,632.00	2,632.00	2,632.00
43.50	0.00	200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	100.00	100.00	100.00
124.13	71.55	300.00	0.00	6150 POSTAGE	0.00	300.00	300.00	300.00
5,883.09	4,978.99	6,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	6,500.00	6,500.00	6,500.00
1,963.11	3,020.87	3,902.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,902.00	3,902.00	3,902.00
923.99	380.04	2,750.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	750.00	750.00	750.00
1,986.50	1,151.89	3,300.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
80.00	415.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
109.68	109.19	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
0.00	0.00	200.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	100.00	100.00	100.00
2,074.13	2,248.47	2,500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,500.00	2,500.00	2,500.00
2,720.16	1,035.86	2,800.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,800.00	2,800.00	2,800.00
1,190.17	0.00	4,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	4,000.00	4,000.00	4,000.00
0.00	735.50	100.00	0.00	6375 TRIAL & APPEAL	0.00	100.00	100.00	100.00

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**85 COUNTY ATTORNEY**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
19,087.72	16,774.66	30,884.00	0.00	TOTAL MATERIALS & SERVICES	0.00	28,884.00	28,884.00	28,884.00
<b>644,411.38</b>	<b>711,791.16</b>	<b>776,601.00</b>	<b>4.00</b>	<b>TOTAL EXPENDITURES</b>	<b>4.00</b>	<b>799,030.00</b>	<b>799,030.00</b>	<b>799,030.00</b>

**Department Recap**

101,128.42	14.76	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00
101,128.42	14.76	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00
625,323.66	695,016.50	745,717.00	4.00	<b>Personal Services</b>	4.00	770,146.00	770,146.00	770,146.00
19,087.72	16,774.66	30,884.00	0.00	<b>Materials &amp; Service</b>	0.00	28,884.00	28,884.00	28,884.00
644,411.38	711,791.16	776,601.00	4.00	<b>Total Expenditures</b>	4.00	799,030.00	799,030.00	799,030.00

**LINN COUNTY  
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**86 GEOGRAPHIC SYSTEM**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
10,268.05	3,176.00	7,500.00	0.00	3170 SALES	0.00	7,500.00	7,500.00	7,500.00
0.00	0.00	1.00	0.00	3180 CONTRACTS	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	3220 GRANTS	0.00	1.00	1.00	1.00
10,268.05	3,176.00	7,502.00	0.00	TOTAL REVENUE	0.00	7,502.00	7,502.00	7,502.00
360.00	5,040.00	30,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
433,224.00	271,263.00	270,446.00	0.00	4137 TRSF FROM CLERK TO GIS	0.00	239,324.00	239,324.00	239,324.00
433,584.00	276,303.00	300,446.00	0.00	TOTAL INDIRECT REVENUE	0.00	269,324.00	269,324.00	269,324.00
<b>443,852.05</b>	<b>279,479.00</b>	<b>307,948.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>276,826.00</b>	<b>276,826.00</b>	<b>276,826.00</b>
101,724.00	106,812.00	106,812.00	1.00	5653 G.I.S. PROJECT MANAGER	1.00	111,084.00	111,084.00	111,084.00
61,551.00	31,236.55	56,304.00	1.00	5862 G.I.S. ANALYST	1.00	67,476.00	67,476.00	67,476.00
68,310.00	76,896.37	76,920.00	1.00	5863 G.I.S. PROGRAMMER/ANALYST	1.00	79,992.00	79,992.00	79,992.00
0.00	0.00	1.00	0.00	5920 OVERTIME	0.00	1.00	1.00	1.00
5,086.20	5,340.60	5,341.00	0.00	5960 LONGEVITY PAY	0.00	8,331.00	8,331.00	8,331.00
89,515.32	76,987.06	102,024.00	0.00	5980 FRINGE BENEFITS	0.00	106,380.00	106,380.00	106,380.00
102,211.24	96,571.58	106,980.00	0.00	5985 PAYROLL COSTS	0.00	117,180.00	117,180.00	117,180.00
0.00	0.00	22,719.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	24,522.00	24,522.00	24,522.00
428,397.76	393,844.16	477,101.00	3.00	TOTAL PERSONAL SERVICES	3.00	514,966.00	514,966.00	514,966.00
841.82	749.55	3,000.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00
0.00	610.18	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
55.81	44.73	100.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00
33,400.00	33,400.00	34,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	34,000.00	34,000.00	34,000.00
285.00	195.00	500.00	0.00	6200 MEETINGS / TRAVEL	0.00	500.00	500.00	500.00
105.00	0.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
56.87	55.56	50.00	0.00	6250 TELEPHONE	0.00	50.00	50.00	50.00
0.00	0.00	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
0.00	0.00	50.00	0.00	6301 VISA BANK CHARGES	0.00	50.00	50.00	50.00
0.00	0.00	500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	500.00	500.00	500.00
20,797.66	574.13	9,184.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	9,184.00	9,184.00	9,184.00



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

**86 GEOGRAPHIC SYSTEM**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
55,542.16	35,629.15	49,884.00	0.00	TOTAL MATERIALS & SERVICES	0.00	49,884.00	49,884.00	49,884.00
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
<b>483,939.92</b>	<b>429,473.31</b>	<b>526,986.00</b>	<b>3.00</b>	<b>TOTAL EXPENDITURES</b>	<b>3.00</b>	<b>564,851.00</b>	<b>564,851.00</b>	<b>564,851.00</b>

**Department Recap**

10,268.05	3,176.00	7,502.00	0.00	<b>Total Revenue</b>	0.00	7,502.00	7,502.00	7,502.00
433,584.00	276,303.00	300,446.00	0.00	<b>Total Indirect Revenue</b>	0.00	269,324.00	269,324.00	269,324.00
443,852.05	279,479.00	307,948.00	0.00	<b>Total Revenues</b>	0.00	276,826.00	276,826.00	276,826.00
428,397.76	393,844.16	477,101.00	3.00	<b>Personal Services</b>	3.00	514,966.00	514,966.00	514,966.00
55,542.16	35,629.15	49,884.00	0.00	<b>Materials &amp; Service</b>	0.00	49,884.00	49,884.00	49,884.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
483,939.92	429,473.31	526,986.00	3.00	<b>Total Expenditures</b>	3.00	564,851.00	564,851.00	564,851.00

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

88 EXPO

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	3045 PROCURED EVENT RESOURCES	0.00	0.00	0.00	1.00
627,950.73	1,016,482.13	910,000.00	0.00	3083 FACILITY RECEIPTS	0.00	1,005,000.00	1,005,000.00	1,089,034.00
390.29	1,313.39	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	277,000.00	0.00	3220 GRANTS	0.00	0.00	0.00	277,000.00
0.00	20.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	14,379.75	0.00	0.00	3298 CATERING	0.00	0.00	0.00	0.00
0.00	17,786.30	0.00	0.00	3299 ALCOHOL SALES	0.00	0.00	0.00	0.00
0.00	2,500.00	13,000.00	0.00	3660 SPONSORSHIP FEES	0.00	13,000.00	13,000.00	13,000.00
628,341.02	1,052,481.57	1,200,000.00	0.00	TOTAL REVENUE	0.00	1,018,000.00	1,018,000.00	1,379,035.00
434,746.00	501,053.71	496,899.00	0.00	4112 TRSF FROM LODGING TAX GRT	0.00	350,000.00	350,000.00	350,000.00
2,500.00	0.00	16,500.00	0.00	4218 TRANSFER FROM FAIR	0.00	16,500.00	16,500.00	16,500.00
437,246.00	501,053.71	513,399.00	0.00	TOTAL INDIRECT REVENUE	0.00	366,500.00	366,500.00	366,500.00
<b>1,065,587.02</b>	<b>1,553,535.28</b>	<b>1,713,399.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,384,500.00</b>	<b>1,384,500.00</b>	<b>1,745,535.00</b>
39,744.00	55,644.00	55,646.00	1.00	5044 ADMIN ASST/OFFICE MANAGER 1	1.00	55,554.00	55,554.00	55,554.00
6,928.50	0.00	30,000.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
53,971.60	0.00	63,153.00	1.00	5572 FAIR & EXPO CTR FIN.&FAIR MGR	1.00	66,948.00	66,948.00	66,948.00
101,724.00	143,302.43	106,812.00	1.00	5575 FAIR AND EXPO DIRECTOR	1.00	111,084.00	111,084.00	111,084.00
51,347.51	60,324.00	60,564.00	1.00	5576 FAIR/EXPO OPER & MAINT.LEAD WR	1.00	62,988.00	62,988.00	62,988.00
0.00	0.00	60,564.00	1.00	5810 CUSTODIAL SERVICES SUPERVISOR	0.00	0.00	0.00	0.00
87,245.15	54,694.00	54,912.00	1.00	5819 FAIR/EXPO SR OPS WRKR	1.00	48,504.00	48,504.00	48,504.00
4,274.04	49,102.84	42,184.00	1.00	5821 FAIR/EXPO OPERATIONS WORKER	2.00	86,316.00	86,316.00	86,316.00
88,284.00	30,900.00	75,460.00	1.00	5827 FAIR & EXPO OPER. & EVENTS MGR	1.00	80,310.00	80,310.00	80,310.00
9,387.23	20,353.47	7,000.00	0.00	5920 OVERTIME	0.00	15,000.00	15,000.00	15,000.00
0.00	1,164.69	0.00	0.00	5946 VACATION SELL BACK	0.00	8,000.00	8,000.00	8,000.00
16,512.95	15,313.17	11,010.00	0.00	5960 LONGEVITY PAY	0.00	15,561.00	15,561.00	15,561.00
136,354.35	111,613.18	186,192.00	0.00	5980 FRINGE BENEFITS	0.00	189,732.00	189,732.00	189,732.00
180,447.84	166,902.36	242,960.00	0.00	5985 PAYROLL COSTS	0.00	240,880.00	240,880.00	240,880.00
0.00	0.00	49,823.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	47,457.00	47,457.00	47,457.00

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

88 EXPO

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
776,221.17	709,314.14	1,046,280.00	8.00	TOTAL PERSONAL SERVICES	8.00	1,028,334.00	1,028,334.00	1,028,334.00
0.00	0.00	0.00	0.00	6069 PROCURED EVENT RESOURCES	0.00	0.00	0.00	1.00
35,028.96	60,306.83	35,000.00	0.00	6110 SUPPLIES	0.00	35,000.00	30,000.00	30,000.00
780.96	1,569.95	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	1,500.00	1,500.00
4,891.43	7,280.51	6,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	6,000.00	6,000.00	6,000.00
313.21	138.42	1,000.00	0.00	6150 POSTAGE	0.00	1,000.00	700.00	700.00
5,030.53	5,993.49	6,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	6,500.00	5,500.00	6,500.00
2,097.94	3,527.50	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	947.00	17,500.00	0.00	6185 MARKETING	0.00	17,500.00	17,500.00	17,500.00
0.00	1,257.50	0.00	0.00	6187 COST OF SPONSORSHIP	0.00	0.00	0.00	0.00
11,340.34	5,393.93	5,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	5,000.00	5,000.00	5,000.00
5,106.45	3,406.11	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
829.00	1,567.84	6,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	7,500.00	6,000.00	6,000.00
6,678.84	6,805.47	10,000.00	0.00	6210 VEHICLE EXPENSE	0.00	10,000.00	5,000.00	7,000.00
60,760.67	71,679.73	120,000.00	0.00	6230 ELECTRICITY	0.00	143,000.00	120,000.00	120,000.00
5,092.82	5,272.39	6,500.00	0.00	6250 TELEPHONE	0.00	6,500.00	6,500.00	6,500.00
0.00	408.09	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
38,399.66	50,693.16	54,000.00	0.00	6271 CITY WATER	0.00	65,000.00	55,000.00	53,000.00
20,786.78	26,761.72	25,000.00	0.00	6275 NATURAL GAS	0.00	25,000.00	25,000.00	25,000.00
35,299.02	5,800.09	17,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	17,000.00	17,000.00	17,000.00
12,210.61	82.61	0.00	0.00	6281 GROUNDS MAINTENANCE	0.00	0.00	0.00	0.00
9,396.55	1,818.74	12,000.00	0.00	6282 EQUIPMENT REPAIRS	0.00	12,000.00	9,000.00	10,000.00
11,216.50	12,218.90	25,000.00	0.00	6283 BEDDING	0.00	20,000.00	15,000.00	19,000.00
22,554.81	-14,108.25	41,000.00	0.00	6284 EXPO GROUNDS UPKEEP	0.00	48,000.00	48,000.00	48,000.00
9,839.46	3,414.34	10,500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	10,500.00	10,500.00	10,500.00
3,697.30	6,270.86	5,500.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	5,500.00	5,500.00	5,500.00
423.36	6,715.80	1,200.00	0.00	6313 OREGON LODGING TAX	0.00	1,200.00	900.00	900.00
4,058.78	68,914.28	8,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	8,000.00	8,000.00	8,000.00
3,125.00	0.00	13,000.00	0.00	6331 WORK CREW	0.00	13,000.00	13,000.00	13,000.00
100,334.05	222,856.53	125,000.00	0.00	6341 CONTRACTED LABOR	0.00	132,000.00	100,000.00	132,000.00
3,780.11	10,609.81	10,000.00	0.00	6351 INTERNET	0.00	10,000.00	10,000.00	10,000.00
15,390.88	14,223.11	13,000.00	0.00	6355 CUSTODIAL SERVICES	0.00	13,000.00	7,000.00	10,000.00

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

88 EXPO

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
1,240.00	1,480.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	3,360.00	3,360.00	2,400.00
620.00	820.00	0.00	0.00	6407 LAUNDRY ALLOCATION	0.00	960.00	960.00	500.00
214.52	0.00	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
219.40	296.85	3,000.00	0.00	6460 UNIFORMS	0.00	3,000.00	2,500.00	2,000.00
271.89	304.80	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	0.00	265,000.00	0.00	6474 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
2,049.80	3,199.11	6,000.00	0.00	6490 SPECIAL SERVICES	0.00	6,000.00	6,000.00	6,000.00
350.00	0.00	0.00	0.00	6510 ROAD SIGNS	0.00	0.00	0.00	0.00
10,172.64	14,138.77	5,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	5,500.00	5,500.00	5,500.00
32,344.69	15,756.64	17,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	17,000.00	17,000.00	17,000.00
7,654.48	13,382.78	12,000.00	0.00	6639 SANITATION	0.00	12,500.00	12,500.00	12,500.00
0.00	75.00	1,200.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,200.00	1,200.00	200.00
225.00	5,251.13	1,500.00	0.00	6695 REFUNDS	0.00	1,500.00	1,500.00	500.00
150.00	0.00	0.00	0.00	6810 FOR. RELATED AFTER SCHOOL PROG	0.00	0.00	0.00	0.00
483,976.44	646,531.54	887,900.00	0.00	TOTAL MATERIALS & SERVICES	0.00	671,220.00	578,120.00	615,201.00
0.00	0.00	554,000.00	0.00	7037 EXPO LIGHTING PROJECT	0.00	0.00	0.00	554,000.00
0.00	0.00	210,000.00	0.00	7038 EXPO AIR CONDITIONING	0.00	0.00	0.00	210,000.00
0.00	0.00	50,000.00	0.00	7235 REMODELING/REPAIRS	0.00	50,000.00	50,000.00	50,000.00
309,341.20	197,689.60	252,899.00	0.00	7600 LODGING TAX CAP. PROJECTS	0.00	75,000.00	75,000.00	75,000.00
309,341.20	197,689.60	1,066,899.00	0.00	TOTAL CAPITAL OUTLAY	0.00	125,000.00	125,000.00	889,000.00
<b>1,569,538.81</b>	<b>1,553,535.28</b>	<b>3,001,079.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>1,824,554.00</b>	<b>1,731,454.00</b>	<b>2,532,535.00</b>

**Department Recap**

628,341.02	1,052,481.57	1,200,000.00	0.00	<b>Total Revenue</b>	0.00	1,018,000.00	1,018,000.00	1,379,035.00
437,246.00	501,053.71	513,399.00	0.00	<b>Total Indirect Revenue</b>	0.00	366,500.00	366,500.00	366,500.00
1,065,587.02	1,553,535.28	1,713,399.00	0.00	<b>Total Revenues</b>	0.00	1,384,500.00	1,384,500.00	1,745,535.00
776,221.17	709,314.14	1,046,280.00	8.00	<b>Personal Services</b>	8.00	1,028,334.00	1,028,334.00	1,028,334.00
483,976.44	646,531.54	887,900.00	0.00	<b>Materials &amp; Service</b>	0.00	671,220.00	578,120.00	615,201.00

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

**88 EXPO**

<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>			<b>2024-2025</b>			
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>	<b>Account</b>	<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>
309,341.20	197,689.60	1,066,899.00	0.00	<b>Capital Outlay</b>	0.00	125,000.00	125,000.00	889,000.00
1,569,538.81	1,553,535.28	3,001,079.00	8.00	<b>Total Expenditures</b>	8.00	1,824,554.00	1,731,454.00	2,532,535.00

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

**89 PROPERTY MANAGEMENT OFFICE**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	200,000.00	0.00	3150 REIMBURSEMENTS	0.00	71,000.00	71,000.00	71,000.00
0.00	0.00	390,250.00	0.00	3991 BEGINNING BALANCE	0.00	246,500.00	246,500.00	246,500.00
0.00	0.00	590,250.00	0.00	TOTAL REVENUE	0.00	317,500.00	317,500.00	317,500.00
<b>0.00</b>	<b>0.00</b>	<b>590,250.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>317,500.00</b>	<b>317,500.00</b>	<b>317,500.00</b>
0.00	0.00	61,020.00	1.00	5047 REAL PROPERTY PROGRAM MANAGER	1.00	72,558.00	72,558.00	72,558.00
0.00	0.00	24,000.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5960 LONGEVITY PAY	0.00	610.00	610.00	610.00
0.00	0.00	34,044.00	0.00	5980 FRINGE BENEFITS	0.00	35,520.00	35,520.00	35,520.00
0.00	0.00	22,320.00	0.00	5985 PAYROLL COSTS	0.00	27,780.00	27,780.00	27,780.00
0.00	0.00	8,759.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,824.00	6,824.00	6,824.00
0.00	0.00	150,143.00	1.00	TOTAL PERSONAL SERVICES	1.00	143,292.00	143,292.00	143,292.00
0.00	0.00	3,000.00	0.00	6110 SUPPLIES	0.00	600.00	600.00	600.00
0.00	0.00	300.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00
0.00	0.00	5,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,200.00	1,200.00	1,200.00
0.00	0.00	2,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	200.00	200.00	200.00
0.00	0.00	2,000.00	0.00	6230 ELECTRICITY	0.00	500.00	500.00	500.00
0.00	0.00	1,000.00	0.00	6240 HEATING FUEL	0.00	500.00	500.00	500.00
0.00	0.00	8,000.00	0.00	6245 SECURITY/FIRE/ALARM	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	3,000.00	0.00	6270 OTHER UTILITIES	0.00	500.00	500.00	500.00
0.00	0.00	2,000.00	0.00	6271 CITY WATER	0.00	500.00	500.00	500.00
0.00	0.00	2,000.00	0.00	6272 CITY SEWER	0.00	500.00	500.00	500.00
0.00	0.00	12,000.00	0.00	6273 SANITATION SERVICE	0.00	12,000.00	12,000.00	12,000.00
0.00	0.00	20,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	5,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	374,126.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	34,000.00	34,000.00	34,000.00
0.00	0.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
0.00	0.00	100.00	0.00	6407 LAUNDRY ALLOCATION	0.00	0.00	0.00	0.00
0.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00

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

**89 PROPERTY MANAGEMENT OFFICE**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	440,106.00	0.00	TOTAL MATERIALS & SERVICES	0.00	59,180.00	59,180.00	59,180.00
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
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	187,753.00	187,753.00	187,753.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	187,753.00	187,753.00	187,753.00
<b>0.00</b>	<b>0.00</b>	<b>590,250.00</b>	<b>1.00</b>	<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>390,226.00</b>	<b>390,226.00</b>	<b>390,226.00</b>

**Department Recap**

0.00	0.00	590,250.00	0.00	<b>Total Revenue</b>	0.00	317,500.00	317,500.00	317,500.00
0.00	0.00	590,250.00	0.00	<b>Total Revenues</b>	0.00	317,500.00	317,500.00	317,500.00
0.00	0.00	150,143.00	1.00	<b>Personal Services</b>	1.00	143,292.00	143,292.00	143,292.00
0.00	0.00	440,106.00	0.00	<b>Materials &amp; Service</b>	0.00	59,180.00	59,180.00	59,180.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	<b>Operating Contingency</b>	0.00	187,753.00	187,753.00	187,753.00
0.00	0.00	590,250.00	1.00	<b>Total Expenditures</b>	1.00	390,226.00	390,226.00	390,226.00

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

**90 ECONOMIC DEVELOPMENT**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
0.00	0.00	540,000.00	0.00	3043 NCT LEASE	0.00	463,000.00	463,000.00	463,000.00	
0.00	0.00	500,000.00	0.00	3048 SALE OF COUNTY PROPERTY	0.00	500,000.00	500,000.00	500,000.00	
0.00	0.00	835,000.00	0.00	3408 VIDEO LOTTERY REIMB.	0.00	890,000.00	890,000.00	890,000.00	
0.00	0.00	448,298.00	0.00	3991 BEGINNING BALANCE	0.00	695,000.00	695,000.00	695,000.00	
0.00	0.00	2,323,298.00	0.00	TOTAL REVENUE	0.00	2,548,000.00	2,548,000.00	2,548,000.00	
<b>0.00</b>	<b>0.00</b>	<b>2,323,298.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>2,548,000.00</b>	<b>2,548,000.00</b>	<b>2,548,000.00</b>	
0.00	0.00	50,000.00	0.00	5550 TEMPORARY HELP	0.00	25,000.00	25,000.00	25,000.00	
0.00	0.00	22,000.00	0.00	5985 PAYROLL COSTS	0.00	10,000.00	10,000.00	10,000.00	
0.00	0.00	72,000.00	0.00	TOTAL PERSONAL SERVICES	0.00	35,000.00	35,000.00	35,000.00	
0.00	0.00	45,000.00	0.00	6065 YOUTH WAGE GRANT PROG	0.00	50,000.00	50,000.00	50,000.00	
0.00	0.00	10,000.00	0.00	6270 OTHER UTILITIES	0.00	10,000.00	10,000.00	10,000.00	
0.00	0.00	40,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	45,000.00	45,000.00	45,000.00	
0.00	0.00	56,000.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	56,000.00	56,000.00	56,000.00	
0.00	0.00	1,888,138.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,139,840.00	2,139,840.00	2,139,840.00	
0.00	0.00	2,039,138.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,300,840.00	2,300,840.00	2,300,840.00	
0.00	0.00	1.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	1.00	1.00	1.00	
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00	
0.00	0.00	212,159.00	0.00	8350 LOAN REPAYMENT	0.00	212,159.00	212,159.00	212,159.00	
0.00	0.00	212,159.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	212,159.00	212,159.00	212,159.00	
<b>0.00</b>	<b>0.00</b>	<b>2,323,298.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>2,548,000.00</b>	<b>2,548,000.00</b>	<b>2,548,000.00</b>	
<b>Department Recap</b>									
0.00	0.00	2,323,298.00	0.00	<b>Total Revenue</b>	0.00	2,548,000.00	2,548,000.00	2,548,000.00	
0.00	0.00	2,323,298.00	0.00	<b>Total Revenues</b>	0.00	2,548,000.00	2,548,000.00	2,548,000.00	



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

**90 ECONOMIC DEVELOPMENT**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	72,000.00	0.00	<b>Personal Services</b>	0.00	35,000.00	35,000.00	35,000.00
0.00	0.00	2,039,138.00	0.00	<b>Materials &amp; Service</b>	0.00	2,300,840.00	2,300,840.00	2,300,840.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
0.00	0.00	212,159.00	0.00	<b>Other Requirements</b>	0.00	212,159.00	212,159.00	212,159.00
0.00	0.00	2,323,298.00	0.00	<b>Total Expenditures</b>	0.00	2,548,000.00	2,548,000.00	2,548,000.00

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

**96 NON DEPARTMENTAL**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	334,950.03	0.00	0.00	3043 NCT LEASE	0.00	0.00	0.00	0.00
5,600.00	0.00	0.00	0.00	3048 SALE OF COUNTY PROPERTY	0.00	0.00	0.00	0.00
1,689.54	406.90	5,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	5,000.00	5,000.00	5,000.00
24.00	0.00	0.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00
126,720.72	129,255.12	130,000.00	0.00	3136 P&P RENTAL PAYMENTS	0.00	135,000.00	135,000.00	135,000.00
2,097,621.05	356,996.76	10,000.00	0.00	3150 REIMBURSEMENTS	0.00	10,000.00	10,000.00	10,000.00
12,000.00	22,000.00	22,000.00	0.00	3151 IND.COS.4-H DIST.	0.00	27,000.00	27,000.00	27,000.00
25,539.00	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
42,969.76	305,571.31	154,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	750,000.00	750,000.00	750,000.00
0.00	-100.00	0.00	0.00	3265 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00
38,830.41	1,007.47	506.00	0.00	3290 MISCELLANEOUS	0.00	500.00	500.00	500.00
9,920.56	8,005.14	11,000.00	0.00	3303 SEVERANCE TAXES	0.00	12,300.00	12,300.00	12,300.00
248,529.95	261,977.67	275,600.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	185,000.00	185,000.00	185,000.00
839,600.00	826,150.00	0.00	0.00	3408 VIDEO LOTTERY REIMB.	0.00	0.00	0.00	0.00
30,776.04	27,360.79	25,600.00	0.00	3411 AMUSEMENT TAXES	0.00	20,000.00	20,000.00	20,000.00
75,818.45	67,813.12	75,000.00	0.00	3412 CIGARETTE TAXES	0.00	65,000.00	65,000.00	65,000.00
215,260.74	236,200.00	236,200.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	260,000.00	260,000.00	260,000.00
1,877,232.25	616,483.31	500,000.00	0.00	3416 STATE FOREST REVENUE	0.00	150,000.00	150,000.00	150,000.00
2,666.66	3,381.85	5,500.00	0.00	3418 PRIVATE CAR CO TAX	0.00	5,500.00	5,500.00	5,500.00
740,288.90	676,941.05	675,000.00	0.00	3501 O & C LAND GRANT	0.00	675,000.00	675,000.00	675,000.00
235,656.00	252,497.00	300,000.00	0.00	3502 P.I.L.T. FUNDS	0.00	300,000.00	300,000.00	300,000.00
0.00	1,347,605.37	1,347,606.00	0.00	3504 LOCAL ASSISTANCE	0.00	0.00	0.00	0.00
2,232.00	2,497.00	0.00	0.00	3506 FISH & WILDLIFE	0.00	0.00	0.00	0.00
321,105.52	242,310.93	165,000.00	0.00	3513 SAIF SETTLEMENT	0.00	165,000.00	165,000.00	165,000.00
6,631,659.10	9,647,372.73	7,678,063.00	0.00	3991 BEGINNING BALANCE	0.00	7,342,174.00	7,342,174.00	7,883,310.00
13,877,126.96	14,795,568.76	15,004,931.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	15,758,649.00	15,758,649.00	15,758,649.00
27,458,867.61	30,162,252.31	26,621,006.00	0.00	TOTAL REVENUE	0.00	25,866,123.00	25,866,123.00	26,407,259.00
40,370.00	76,254.42	0.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
3,103,245.00	4,141,104.00	3,288,868.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	3,956,112.00	3,956,112.00	3,956,112.00
3,143,615.00	4,217,358.42	3,288,868.00	0.00	TOTAL INDIRECT REVENUE	0.00	3,956,112.00	3,956,112.00	3,956,112.00

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

**96 NON DEPARTMENTAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
<b>30,602,482.61</b>	<b>34,379,610.73</b>	<b>29,909,874.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>29,822,235.00</b>	<b>29,822,235.00</b>	<b>30,363,371.00</b>
4,416.00	0.00	0.00	0.00	5006 OFFICE/PROPERTY MGT SPEC.	0.00	0.00	0.00	0.00
49,626.00	59,424.00	0.00	0.00	5047 REAL PROPERTY PROGRAM MANAGER	0.00	0.00	0.00	0.00
67,068.69	90,517.46	55,000.00	0.00	5980 FRINGE BENEFITS	0.00	55,000.00	55,000.00	55,000.00
19,900.63	22,645.38	1.00	0.00	5985 PAYROLL COSTS	0.00	1.00	1.00	1.00
<b>141,011.32</b>	<b>172,586.84</b>	<b>55,001.00</b>	<b>0.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>0.00</b>	<b>55,001.00</b>	<b>55,001.00</b>	<b>55,001.00</b>
231.22	0.00	0.00	0.00	6019 COVID-19 EXPENSES	0.00	0.00	0.00	0.00
0.00	3,000.00	0.00	0.00	6021 L.C.WILDLAND FIRE VICITIMS FUN	0.00	0.00	0.00	0.00
5,644.62	0.00	0.00	0.00	6023 COBRA AEI SUBSIDY	0.00	0.00	0.00	0.00
169,161.70	13,100.00	0.00	0.00	6027 RANSOMWARE EXP	0.00	0.00	0.00	0.00
3,529.69	857.27	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
96.43	225.35	0.00	0.00	6150 POSTAGE	0.00	300.00	300.00	300.00
-60.71	-2,813.28	6,000.00	0.00	6155 MAILING SERVICE	0.00	5,000.00	5,000.00	5,000.00
107,593.23	115,406.62	150,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	150,000.00	150,000.00	150,000.00
17,371.32	17,326.11	30,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	35,000.00	35,000.00	35,000.00
5,610.00	63,662.41	125,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	125,000.00	125,000.00	125,000.00
1,091.94	2,153.99	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
264.21	295.15	2,000.00	0.00	6202 BOARD OF PROPERTY TAX APPEALS	0.00	2,000.00	2,000.00	2,000.00
1,320.00	480.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
36.70	40.90	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
141.09	4,991.00	0.00	0.00	6245 SECURITY/FIRE/ALARM	0.00	0.00	0.00	0.00
51,841.34	57,553.46	95,000.00	0.00	6255 TELEPHONE MAINTENANCE	0.00	105,000.00	105,000.00	105,000.00
56,663.87	60,635.73	100,000.00	0.00	6260 TELEPHONE LINE & MATERIAL CHGS	0.00	100,000.00	100,000.00	100,000.00
6,310.13	6,299.61	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
686.87	0.00	0.00	0.00	6272 CITY SEWER	0.00	0.00	0.00	0.00
1,157.75	6,149.92	0.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
24,496.27	75,593.07	30,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	530,000.00	530,000.00	530,000.00
0.00	40.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
0.00	78.83	0.00	0.00	6307 DEPLOYED TROOP ASSIST.PROG.	0.00	0.00	0.00	0.00
527,610.80	600,653.37	700,000.00	0.00	6310 INSURANCE PREMIUMS	0.00	700,000.00	700,000.00	700,000.00

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

**96 NON DEPARTMENTAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	6311 HB3400/LOCAL OPTION TAX DIST.	0.00	300,000.00	300,000.00	300,000.00
0.00	0.00	600,000.00	0.00	6312 INSURANCE CLAIMS	0.00	0.00	0.00	0.00
47,360.00	56,160.00	85,000.00	0.00	6320 AUDIT	0.00	95,000.00	95,000.00	95,000.00
0.00	0.00	25,000.00	0.00	6322 OTHER AUDIT SERVICES	0.00	25,000.00	25,000.00	25,000.00
135,108.35	76,792.37	145,000.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	145,000.00	145,000.00	145,000.00
0.00	0.00	15,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	15,000.00	15,000.00	15,000.00
942,261.61	1,399,117.68	1,992,954.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,047,606.00	2,047,606.00	2,047,606.00
0.00	1,999.99	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
0.00	0.00	75,000.00	0.00	6361 LEGISLATIVE COUNSEL	0.00	75,000.00	75,000.00	75,000.00
198,933.59	38,193.36	250,000.00	0.00	6373 LEGAL FEE	0.00	250,000.00	250,000.00	250,000.00
440.00	480.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
28,414.99	8,880.73	25,000.00	0.00	6470 MISCELLANEOUS	0.00	25,000.00	25,000.00	25,000.00
0.00	6,500.00	0.00	0.00	6474 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
76,447.55	29,909.38	25,000.00	0.00	6574 LABOR NEGOTIATION	0.00	80,000.00	80,000.00	80,000.00
2,409,764.56	2,643,763.02	4,475,954.00	0.00	TOTAL MATERIALS & SERVICES	0.00	4,815,906.00	4,815,906.00	4,815,906.00
40,000.00	0.00	0.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00
0.00	0.00	95,000.00	0.00	7119 SOFTWARE UPGRADE	0.00	0.00	0.00	0.00
19,250.00	28,850.00	20,000.00	0.00	7135 WEBSITE DESIGN	0.00	0.00	0.00	0.00
5,000.00	0.00	1,347,606.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	0.00	0.00	0.00
0.00	0.00	110,000.00	0.00	7235 REMODELING/REPAIRS	0.00	872,606.00	872,606.00	872,606.00
24,996.66	0.00	25,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	25,000.00	25,000.00	25,000.00
15,000.00	0.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
104,246.66	28,850.00	1,597,606.00	0.00	TOTAL CAPITAL OUTLAY	0.00	897,606.00	897,606.00	897,606.00
60,000.00	60,000.00	65,000.00	0.00	8102 FAIR FUND-TRANSFER	0.00	65,000.00	65,000.00	65,000.00
35,000.00	0.00	0.00	0.00	8119 GEN GRANTS-SPEC.TRANS.TSF	0.00	0.00	0.00	0.00
0.00	0.00	25,000.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	25,000.00	25,000.00	25,000.00
8,000.00	6,286.57	6,500.00	0.00	8140 LAW LIBRARY TRANSFER	0.00	7,823.00	7,823.00	7,823.00
523,335.00	510,700.00	510,700.00	0.00	8159 HEALTH FUND-PUBLIC HEALTH TSF	0.00	510,700.00	510,700.00	510,700.00
367,548.00	0.00	0.00	0.00	8345 LOAN REPAYMENT TO HEALTH FUND	0.00	0.00	0.00	0.00
1,272,687.32	4,052,472.26	0.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
9,721,340.81	8,389,342.16	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

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

**96 NON DEPARTMENTAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
11,987,911.13	13,018,800.99	607,200.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	608,523.00	608,523.00	608,523.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	750,000.00	431,742.00	473,742.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	750,000.00	431,742.00	473,742.00
<b>14,642,933.67</b>	<b>15,864,000.85</b>	<b>6,735,761.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>7,127,036.00</b>	<b>6,808,778.00</b>	<b>6,850,778.00</b>

**Department Recap**

27,458,867.61	30,162,252.31	26,621,006.00	0.00	<b>Total Revenue</b>	0.00	25,866,123.00	25,866,123.00	26,407,259.00
3,143,615.00	4,217,358.42	3,288,868.00	0.00	<b>Total Indirect Revenue</b>	0.00	3,956,112.00	3,956,112.00	3,956,112.00
30,602,482.61	34,379,610.73	29,909,874.00	0.00	<b>Total Revenues</b>	0.00	29,822,235.00	29,822,235.00	30,363,371.00
141,011.32	172,586.84	55,001.00	0.00	<b>Personal Services</b>	0.00	55,001.00	55,001.00	55,001.00
2,409,764.56	2,643,763.02	4,475,954.00	0.00	<b>Materials &amp; Service</b>	0.00	4,815,906.00	4,815,906.00	4,815,906.00
104,246.66	28,850.00	1,597,606.00	0.00	<b>Capital Outlay</b>	0.00	897,606.00	897,606.00	897,606.00
11,987,911.13	13,018,800.99	607,200.00	0.00	<b>Other Requirements</b>	0.00	608,523.00	608,523.00	608,523.00
0.00	0.00	0.00	0.00	<b>Operating Contingency</b>	0.00	750,000.00	431,742.00	473,742.00
14,642,933.67	15,864,000.85	6,735,761.00	0.00	<b>Total Expenditures</b>	0.00	7,127,036.00	6,808,778.00	6,850,778.00

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

**97 BALANCE SHEET**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
<b>Fund Recap</b>									
42,954,052.55	45,997,027.01	46,913,268.00	0.00	<b>Total Revenue</b>	0.00	45,881,739.00	45,881,739.00	46,783,910.00	
6,178,666.69	5,861,706.88	5,801,270.00	0.00	<b>Total Indirect Revenue</b>	0.00	6,040,174.00	6,040,174.00	6,137,573.00	
49,132,719.24	51,858,733.89	52,714,538.00	0.00	<b>Total Revenues</b>	0.00	51,921,913.00	51,921,913.00	52,921,483.00	
27,162,213.17	28,074,395.62	31,554,090.00	210.18	<b>Personal Services</b>	208.21	32,898,460.00	32,898,460.00	32,898,460.00	
7,931,841.10	8,777,636.09	15,100,898.00	0.00	<b>Materials &amp; Service</b>	0.00	14,768,887.00	14,675,787.00	14,869,357.00	
1,346,886.84	1,535,507.69	4,553,811.00	0.00	<b>Capital Outlay</b>	0.00	2,092,506.00	2,503,864.00	3,267,864.00	
12,691,778.13	13,471,194.49	1,505,739.00	0.00	<b>Other Requirements</b>	0.00	1,224,307.00	1,224,307.00	1,224,307.00	
0.00	0.00	0.00	0.00	<b>Operating Contingency</b>	0.00	937,753.00	619,495.00	661,495.00	
49,132,719.24	51,858,733.89	52,714,538.00	210.18	<b>Total Expenditures</b>	208.21	51,921,913.00	51,921,913.00	52,921,483.00	

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

**61 ALBANY DISTRICT**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	7,002.00	12,000.00	0.00	5240 ROAD SUMMER HELP	0.00	12,000.00	12,000.00	12,000.00
80,376.00	71,721.73	70,596.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	76,962.00	76,962.00	76,962.00
0.00	114,572.89	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
384,380.02	225,357.00	414,264.00	7.00	5257 MAINTENANCE WORKER III	7.00	436,826.00	436,826.00	436,826.00
9,672.84	5,671.29	8,000.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
2,205.70	2,316.00	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
134.32	385.24	1,000.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
17,736.92	11,966.56	11,316.00	0.00	5960 LONGEVITY PAY	0.00	16,732.00	16,732.00	16,732.00
2,867.40	3,010.80	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
195,325.80	150,856.79	172,309.00	0.00	5980 FRINGE BENEFITS	0.00	193,872.00	193,872.00	193,872.00
223,866.31	167,120.27	218,060.00	0.00	5985 PAYROLL COSTS	0.00	245,073.00	245,073.00	245,073.00
0.00	0.00	62,058.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	58,168.00	58,168.00	58,168.00
<b>916,565.31</b>	<b>759,980.57</b>	<b>973,103.00</b>	<b>8.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>8.00</b>	<b>1,052,133.00</b>	<b>1,052,133.00</b>	<b>1,052,133.00</b>
840.00	720.00	840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
2,100.00	2,100.00	2,400.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
58,092.49	59,099.87	80,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	80,000.00	80,000.00	80,000.00
763.82	887.05	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00
0.00	269.04	20,000.00	0.00	6521 GRAVEL	0.00	20,000.00	20,000.00	20,000.00
10,481.17	26,365.45	40,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	40,000.00	40,000.00	40,000.00
<b>72,277.48</b>	<b>89,441.41</b>	<b>144,240.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>144,740.00</b>	<b>144,740.00</b>	<b>144,740.00</b>
<b>988,842.79</b>	<b>849,421.98</b>	<b>1,117,343.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>1,196,873.00</b>	<b>1,196,873.00</b>	<b>1,196,873.00</b>

**Department Recap**

916,565.31	759,980.57	973,103.00	8.00	<b>Personal Services</b>	8.00	1,052,133.00	1,052,133.00	1,052,133.00
72,277.48	89,441.41	144,240.00	0.00	<b>Materials &amp; Service</b>	0.00	144,740.00	144,740.00	144,740.00
988,842.79	849,421.98	1,117,343.00	8.00	<b>Total Expenditures</b>	8.00	1,196,873.00	1,196,873.00	1,196,873.00

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

**62 HALSEY DISTRICT**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
7,357.50	0.00	12,000.00	0.00	5240 ROAD SUMMER HELP	0.00	12,000.00	12,000.00	12,000.00
67,772.00	74,584.00	78,140.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	85,128.00	85,128.00	85,128.00
118,845.00	46,173.23	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
276,946.44	362,715.36	419,700.00	7.00	5257 MAINTENANCE WORKER III	7.00	437,454.00	437,454.00	437,454.00
1,129.73	108.56	8,000.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
2,205.70	0.00	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
281.32	6.28	1,000.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
2,558.79	1,864.60	1,954.00	0.00	5960 LONGEVITY PAY	0.00	4,256.00	4,256.00	4,256.00
2,867.40	3,010.80	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
206,865.25	216,870.04	233,546.00	0.00	5980 FRINGE BENEFITS	0.00	244,109.00	244,109.00	244,109.00
200,394.08	201,010.74	212,334.00	0.00	5985 PAYROLL COSTS	0.00	234,833.00	234,833.00	234,833.00
0.00	0.00	66,197.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	60,347.00	60,347.00	60,347.00
887,223.21	906,343.61	1,036,371.00	8.00	TOTAL PERSONAL SERVICES	8.00	1,090,627.00	1,090,627.00	1,090,627.00
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
5,010.45	5,642.41	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
2,790.72	1,629.35	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
840.00	840.00	840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
2,400.00	2,700.00	2,400.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
54,643.71	73,294.60	80,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	80,000.00	80,000.00	80,000.00
528.09	795.76	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00
13,560.68	3,027.58	20,000.00	0.00	6521 GRAVEL	0.00	20,000.00	20,000.00	20,000.00
26,572.78	19,994.90	40,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	40,000.00	40,000.00	40,000.00
106,452.99	108,031.16	154,940.00	0.00	TOTAL MATERIALS & SERVICES	0.00	155,440.00	155,440.00	155,440.00
0.00	3,350.00	10,000.00	0.00	7235 REMODELING/REPAIRS	0.00	10,000.00	10,000.00	10,000.00
0.00	3,350.00	10,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00
<b>993,676.20</b>	<b>1,017,724.77</b>	<b>1,201,311.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>1,256,067.00</b>	<b>1,256,067.00</b>	<b>1,256,067.00</b>

**Department Recap**



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

**62 HALSEY DISTRICT**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
887,223.21	906,343.61	1,036,371.00	8.00	<b>Personal Services</b>	8.00	1,090,627.00	1,090,627.00	1,090,627.00
106,452.99	108,031.16	154,940.00	0.00	<b>Materials &amp; Service</b>	0.00	155,440.00	155,440.00	155,440.00
0.00	3,350.00	10,000.00	0.00	<b>Capital Outlay</b>	0.00	10,000.00	10,000.00	10,000.00
993,676.20	1,017,724.77	1,201,311.00	8.00	<b>Total Expenditures</b>	8.00	1,256,067.00	1,256,067.00	1,256,067.00

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

**63 SCIO DISTRICT**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
9,374.36	8,622.72	12,000.00	0.00	5240 ROAD SUMMER HELP	0.00	12,000.00	12,000.00	12,000.00
74,295.54	70,878.00	74,292.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	80,946.00	80,946.00	80,946.00
76,291.07	69,852.75	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
301,616.82	340,016.00	418,945.00	7.00	5257 MAINTENANCE WORKER III	7.00	438,239.00	438,239.00	438,239.00
10,378.01	8,180.43	8,000.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
1,102.85	4,632.00	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
240.29	182.80	1,000.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
6,253.71	6,288.15	6,374.00	0.00	5960 LONGEVITY PAY	0.00	6,721.00	6,721.00	6,721.00
5,734.80	6,021.60	7,000.00	0.00	5977 LEAD WORKER	0.00	7,000.00	7,000.00	7,000.00
192,017.28	181,530.72	175,098.00	0.00	5980 FRINGE BENEFITS	0.00	186,667.00	186,667.00	186,667.00
198,539.06	210,344.84	219,162.00	0.00	5985 PAYROLL COSTS	0.00	234,488.00	234,488.00	234,488.00
0.00	0.00	62,221.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	56,824.00	56,824.00	56,824.00
<b>875,843.79</b>	<b>906,550.01</b>	<b>984,092.00</b>	<b>8.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>8.00</b>	<b>1,031,885.00</b>	<b>1,031,885.00</b>	<b>1,031,885.00</b>
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
6,167.32	7,477.29	7,000.00	0.00	6270 OTHER UTILITIES	0.00	7,000.00	7,000.00	7,000.00
5,226.58	1,907.83	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
1,045.00	1,140.00	840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
2,400.00	2,400.00	2,400.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
52,470.86	76,300.24	80,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	80,000.00	80,000.00	80,000.00
720.01	1,031.35	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00
8,993.41	6,528.38	20,000.00	0.00	6521 GRAVEL	0.00	20,000.00	20,000.00	20,000.00
29,719.11	28,727.91	40,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	40,000.00	40,000.00	40,000.00
<b>106,848.85</b>	<b>125,619.56</b>	<b>156,440.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>156,940.00</b>	<b>156,940.00</b>	<b>156,940.00</b>
9,999.84	4,009.86	10,000.00	0.00	7235 REMODELING/REPAIRS	0.00	10,000.00	10,000.00	10,000.00
<b>9,999.84</b>	<b>4,009.86</b>	<b>10,000.00</b>	<b>0.00</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>992,692.48</b>	<b>1,036,179.43</b>	<b>1,150,532.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>1,198,825.00</b>	<b>1,198,825.00</b>	<b>1,198,825.00</b>

**Department Recap**

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

**63 SCIO DISTRICT**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
875,843.79	906,550.01	984,092.00	8.00	<b>Personal Services</b>	8.00	1,031,885.00	1,031,885.00	1,031,885.00
106,848.85	125,619.56	156,440.00	0.00	<b>Materials &amp; Service</b>	0.00	156,940.00	156,940.00	156,940.00
9,999.84	4,009.86	10,000.00	0.00	<b>Capital Outlay</b>	0.00	10,000.00	10,000.00	10,000.00
992,692.48	1,036,179.43	1,150,532.00	8.00	<b>Total Expenditures</b>	8.00	1,198,825.00	1,198,825.00	1,198,825.00

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

**64 LEBANON DISTRICT**

2021-2022	2022-2023	2023-2024		Account	2024-2025				
		Final	FTE		FTE	Proposed	Approve	Adopted	
76,740.00	80,580.00	80,580.00	1.00	5244	VEGETATION MGT FOREMAN	1.00	83,808.00	83,808.00	83,808.00
119,364.00	126,420.00	126,960.00	2.00	5254	VEGETATION MGT TECHNICIAN 2	2.00	132,048.00	132,048.00	132,048.00
29,605.57	58,404.00	59,461.00	1.00	5263	VEGETATION MGT TECHNICIAN 1	1.00	60,116.00	60,116.00	60,116.00
1,291.20	1,153.62	3,000.00	0.00	5920	OVERTIME	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	1,000.00	0.00	5950	AIC	0.00	1,000.00	1,000.00	1,000.00
0.00	3,174.00	3,500.00	0.00	5977	LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
96,054.19	113,113.05	110,577.00	0.00	5980	FRINGE BENEFITS	0.00	96,890.00	96,890.00	96,890.00
87,338.39	114,183.96	111,312.00	0.00	5985	PAYROLL COSTS	0.00	120,839.00	120,839.00	120,839.00
0.00	0.00	34,222.00	0.00	5990	SALARY & BENEFITS ADJUSTMENTS	0.00	29,622.00	29,622.00	29,622.00
<b>410,393.35</b>	<b>497,028.63</b>	<b>530,612.00</b>	<b>4.00</b>		<b>TOTAL PERSONAL SERVICES</b>	<b>4.00</b>	<b>530,823.00</b>	<b>530,823.00</b>	<b>530,823.00</b>
106.56	106.56	200.00	0.00	6250	TELEPHONE	0.00	200.00	200.00	200.00
5,942.40	6,781.40	5,500.00	0.00	6270	OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
4,192.91	2,120.85	5,000.00	0.00	6280	REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
505.00	830.00	1,080.00	0.00	6405	CELL PHONE ALLOCATION	0.00	1,080.00	1,080.00	1,080.00
1,200.00	1,200.00	1,200.00	0.00	6406	UNIFORM ALLOCATION	0.00	1,200.00	1,200.00	1,200.00
16,273.97	27,631.28	30,000.00	0.00	6511	GAS, OIL & DIESEL & PROPANE	0.00	30,000.00	30,000.00	30,000.00
770.06	158.05	1,000.00	0.00	6512	SMALL TOOLS & EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	1,500.00	0.00	6524	ROADSIDE PLANTS	0.00	1,500.00	1,500.00	1,500.00
133,272.55	149,600.15	150,000.00	0.00	6525	ROADSIDE SPRAY	0.00	150,000.00	150,000.00	150,000.00
30,169.22	73,735.27	50,000.00	0.00	6527	DE-ICING CHEMICALS	0.00	50,000.00	50,000.00	50,000.00
<b>192,432.67</b>	<b>262,163.56</b>	<b>245,480.00</b>	<b>0.00</b>		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>245,980.00</b>	<b>245,980.00</b>	<b>245,980.00</b>
2,634.52	625.00	10,000.00	0.00	7235	REMODELING/REPAIRS	0.00	10,000.00	10,000.00	10,000.00
<b>2,634.52</b>	<b>625.00</b>	<b>10,000.00</b>	<b>0.00</b>		<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>605,460.54</b>	<b>759,817.19</b>	<b>786,092.00</b>	<b>4.00</b>		<b>TOTAL EXPENDITURES</b>	<b>4.00</b>	<b>786,803.00</b>	<b>786,803.00</b>	<b>786,803.00</b>

**Department Recap**

410,393.35	497,028.63	530,612.00	4.00	<b>Personal Services</b>	4.00	530,823.00	530,823.00	530,823.00
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**LINN COUNTY  
Budget Book Report  
21 GENERAL ROAD FUND**

**64 LEBANON DISTRICT**

<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>		<b>Account</b>	<b>2024-2025</b>			
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>		<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>
192,432.67	262,163.56	245,480.00	0.00	<b>Materials &amp; Service</b>	0.00	245,980.00	245,980.00	245,980.00
2,634.52	625.00	10,000.00	0.00	<b>Capital Outlay</b>	0.00	10,000.00	10,000.00	10,000.00
605,460.54	759,817.19	786,092.00	4.00	<b>Total Expenditures</b>	4.00	786,803.00	786,803.00	786,803.00

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

**65 SWEET HOME DISTRICT**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
8,942.00	11,433.00	12,000.00	0.00	5240 ROAD SUMMER HELP	0.00	12,000.00	12,000.00	12,000.00
80,376.00	84,396.00	84,396.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	87,768.00	87,768.00	87,768.00
401,436.00	421,512.00	441,512.00	7.00	5257 MAINTENANCE WORKER III	7.00	438,396.00	438,396.00	438,396.00
4,505.32	4,982.89	8,000.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
4,411.39	3,763.50	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
587.64	541.40	1,000.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
11,469.72	12,043.20	13,549.00	0.00	5960 LONGEVITY PAY	0.00	19,417.00	19,417.00	19,417.00
2,867.40	3,010.80	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
248,208.38	248,330.64	244,081.00	0.00	5980 FRINGE BENEFITS	0.00	250,903.00	250,903.00	250,903.00
227,729.95	238,728.42	230,785.00	0.00	5985 PAYROLL COSTS	0.00	250,951.00	250,951.00	250,951.00
0.00	0.00	69,603.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	62,846.00	62,846.00	62,846.00
<b>990,533.80</b>	<b>1,028,741.85</b>	<b>1,108,426.00</b>	<b>8.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>8.00</b>	<b>1,134,781.00</b>	<b>1,134,781.00</b>	<b>1,134,781.00</b>
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
5,966.31	6,436.12	6,000.00	0.00	6270 OTHER UTILITIES	0.00	6,000.00	6,000.00	6,000.00
2,620.26	1,388.20	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
840.00	840.00	820.00	0.00	6405 CELL PHONE ALLOCATION	0.00	820.00	820.00	820.00
2,400.00	2,400.00	2,400.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
67,168.73	73,991.83	80,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	80,000.00	80,000.00	80,000.00
430.73	508.82	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00
23,721.46	16,195.31	25,000.00	0.00	6521 GRAVEL	0.00	25,000.00	25,000.00	25,000.00
28,221.01	38,938.03	40,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	40,000.00	40,000.00	40,000.00
<b>131,475.06</b>	<b>140,804.87</b>	<b>160,420.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>160,920.00</b>	<b>160,920.00</b>	<b>160,920.00</b>
380.83	2,368.36	10,000.00	0.00	7235 REMODELING/REPAIRS	0.00	10,000.00	10,000.00	10,000.00
<b>380.83</b>	<b>2,368.36</b>	<b>10,000.00</b>	<b>0.00</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>1,122,389.69</b>	<b>1,171,915.08</b>	<b>1,278,846.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>1,305,701.00</b>	<b>1,305,701.00</b>	<b>1,305,701.00</b>

**Department Recap**

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

**65 SWEET HOME DISTRICT**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
990,533.80	1,028,741.85	1,108,426.00	8.00	<b>Personal Services</b>	8.00	1,134,781.00	1,134,781.00	1,134,781.00
131,475.06	140,804.87	160,420.00	0.00	<b>Materials &amp; Service</b>	0.00	160,920.00	160,920.00	160,920.00
380.83	2,368.36	10,000.00	0.00	<b>Capital Outlay</b>	0.00	10,000.00	10,000.00	10,000.00
1,122,389.69	1,171,915.08	1,278,846.00	8.00	<b>Total Expenditures</b>	8.00	1,305,701.00	1,305,701.00	1,305,701.00

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

**66 BRIDGE**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
10,517.10	16,398.00	24,000.00	0.00	5240 ROAD SUMMER HELP	0.00	24,000.00	24,000.00	24,000.00
100,393.00	71,724.00	75,168.00	1.00	5246 BRIDGE SUPERVISOR	1.00	81,900.00	81,900.00	81,900.00
17,369.00	138,349.00	0.00	0.00	5264 BRIDGE WORKER II	0.00	0.00	0.00	0.00
139,050.00	9,734.00	175,212.00	3.00	5265 BRIDGE MAINT. WORKER III	3.00	186,942.00	186,942.00	186,942.00
74,126.20	116,380.00	126,960.00	2.00	5266 BRIDGE MAINT. WORKER IV	2.00	132,048.00	132,048.00	132,048.00
134.84	1,583.40	2,000.00	0.00	5920 OVERTIME	0.00	2,000.00	2,000.00	2,000.00
2,325.23	0.00	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
836.49	113.77	6,000.00	0.00	5950 AIC	0.00	6,000.00	6,000.00	6,000.00
11,341.78	5,379.30	11,986.00	0.00	5960 LONGEVITY PAY	0.00	6,143.00	6,143.00	6,143.00
3,022.80	2,909.50	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
119,706.56	104,802.75	115,733.00	0.00	5980 FRINGE BENEFITS	0.00	122,700.00	122,700.00	122,700.00
160,149.56	141,353.19	169,832.00	0.00	5985 PAYROLL COSTS	0.00	184,008.00	184,008.00	184,008.00
0.00	0.00	47,242.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	42,824.00	42,824.00	42,824.00
638,972.56	608,726.91	757,633.00	6.00	TOTAL PERSONAL SERVICES	6.00	792,065.00	792,065.00	792,065.00
800.00	805.00	840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
1,200.00	1,800.00	1,800.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,800.00	1,800.00	1,800.00
18,392.67	25,578.85	40,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	40,000.00	40,000.00	40,000.00
7,734.26	6,426.85	8,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	8,500.00	8,500.00	8,500.00
6,007.28	5,171.56	5,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	5,000.00	5,000.00	5,000.00
1,617.01	2,743.46	5,000.00	0.00	6519 LUMBER	0.00	5,000.00	5,000.00	5,000.00
72,218.94	97,350.65	80,000.00	0.00	6520 BRIDGE STEEL	0.00	80,000.00	80,000.00	80,000.00
390.00	3,049.20	10,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	10,000.00	10,000.00	10,000.00
18,953.24	8,562.07	25,000.00	0.00	6531 CONCRETE	0.00	25,000.00	25,000.00	25,000.00
11,546.88	3,990.00	12,000.00	0.00	6534 GUARD RAIL MAINTENANCE	0.00	12,000.00	12,000.00	12,000.00
80.95	30.90	3,000.00	0.00	6535 SUPPLIES & PAINT	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	5,000.00	0.00	6539 JOINT BRIDGES	0.00	5,000.00	5,000.00	5,000.00
138,941.23	155,508.54	196,140.00	0.00	TOTAL MATERIALS & SERVICES	0.00	196,140.00	196,140.00	196,140.00
10,000.00	7,970.00	10,000.00	0.00	7535 GUARD RAIL/NEW & UPGRADE	0.00	10,000.00	10,000.00	10,000.00
10,000.00	7,970.00	10,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00



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

**66 BRIDGE**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
<b>787,913.79</b>	<b>772,205.45</b>	<b>963,773.00</b>	<b>6.00</b>	<b>TOTAL EXPENDITURES</b>	<b>6.00</b>	<b>998,205.00</b>	<b>998,205.00</b>	<b>998,205.00</b>

**Department Recap**

638,972.56	608,726.91	757,633.00	6.00	<b>Personal Services</b>	6.00	792,065.00	792,065.00	792,065.00
138,941.23	155,508.54	196,140.00	0.00	<b>Materials &amp; Service</b>	0.00	196,140.00	196,140.00	196,140.00
10,000.00	7,970.00	10,000.00	0.00	<b>Capital Outlay</b>	0.00	10,000.00	10,000.00	10,000.00
<b>787,913.79</b>	<b>772,205.45</b>	<b>963,773.00</b>	<b>6.00</b>	<b>Total Expenditures</b>	<b>6.00</b>	<b>998,205.00</b>	<b>998,205.00</b>	<b>998,205.00</b>

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

**67 FLEET MAINTENANCE**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
8,417.85	0.00	12,000.00	0.00	5240 ROAD SUMMER HELP	0.00	12,000.00	12,000.00	12,000.00
80,376.00	84,396.00	84,396.00	1.00	5248 SHOP SUPERVISOR	1.00	87,768.00	87,768.00	87,768.00
52,877.00	60,267.92	60,564.00	1.00	5251 PURCHASING AGENT 1	1.00	62,988.00	62,988.00	62,988.00
67,182.89	65,167.00	66,744.00	1.00	5252 PURCHASING AGENT 2	1.00	69,408.00	69,408.00	69,408.00
182,724.00	244,904.19	190,248.00	3.00	5261 MECHANIC	3.00	197,856.00	197,856.00	197,856.00
55,620.00	58,404.00	58,404.00	1.00	5262 AUTOMOTIVE SERVICE WORKER	1.00	60,744.00	60,744.00	60,744.00
0.00	0.00	2,000.00	0.00	5920 OVERTIME	0.00	2,000.00	2,000.00	2,000.00
0.00	137.47	0.00	0.00	5949 APPRENTICE PAY	0.00	0.00	0.00	0.00
14,025.15	9,915.83	9,621.00	0.00	5960 LONGEVITY PAY	0.00	13,343.00	13,343.00	13,343.00
5,991.35	6,503.75	7,000.00	0.00	5977 LEAD WORKER	0.00	7,000.00	7,000.00	7,000.00
205,089.41	208,732.18	203,182.00	0.00	5980 FRINGE BENEFITS	0.00	221,416.00	221,416.00	221,416.00
193,565.14	221,906.95	191,732.00	0.00	5985 PAYROLL COSTS	0.00	207,880.00	207,880.00	207,880.00
0.00	0.00	60,542.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	55,284.00	55,284.00	55,284.00
<b>865,868.79</b>	<b>960,335.29</b>	<b>946,433.00</b>	<b>7.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>7.00</b>	<b>997,687.00</b>	<b>997,687.00</b>	<b>997,687.00</b>
975.00	1,080.00	1,200.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,200.00	1,200.00	1,200.00
1,500.00	1,500.00	2,100.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,100.00	2,100.00	2,100.00
7,596.36	11,578.86	20,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	20,000.00	20,000.00	20,000.00
7,955.43	4,640.19	9,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	9,000.00	9,000.00	9,000.00
379,277.63	416,491.64	475,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	400,000.00	400,000.00	400,000.00
63,617.88	116,840.22	115,000.00	0.00	6515 TIRES	0.00	115,000.00	115,000.00	115,000.00
<b>460,922.30</b>	<b>552,130.91</b>	<b>622,300.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>547,300.00</b>	<b>547,300.00</b>	<b>547,300.00</b>
<b>1,326,791.09</b>	<b>1,512,466.20</b>	<b>1,568,733.00</b>	<b>7.00</b>	<b>TOTAL EXPENDITURES</b>	<b>7.00</b>	<b>1,544,987.00</b>	<b>1,544,987.00</b>	<b>1,544,987.00</b>

**Department Recap**

865,868.79	960,335.29	946,433.00	7.00	<b>Personal Services</b>	7.00	997,687.00	997,687.00	997,687.00
460,922.30	552,130.91	622,300.00	0.00	<b>Materials &amp; Service</b>	0.00	547,300.00	547,300.00	547,300.00
<b>1,326,791.09</b>	<b>1,512,466.20</b>	<b>1,568,733.00</b>	<b>7.00</b>	<b>Total Expenditures</b>	<b>7.00</b>	<b>1,544,987.00</b>	<b>1,544,987.00</b>	<b>1,544,987.00</b>

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

**68 TRAFFIC CONTROL**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
22,772.25	25,803.00	48,000.00	0.00	5240 ROAD SUMMER HELP	0.00	48,000.00	48,000.00	48,000.00
76,740.00	80,580.00	80,580.00	1.00	5247 TRAFFIC CONTROL MANAGER	1.00	83,808.00	83,808.00	83,808.00
172,044.00	180,648.00	180,648.00	3.00	5257 MAINTENANCE WORKER III	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5268 TRAFFIC CONTROL WORKER III	3.00	185,372.00	185,372.00	185,372.00
5,402.80	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
4,864.90	4,843.06	7,000.00	0.00	5920 OVERTIME	0.00	7,000.00	7,000.00	7,000.00
3,308.55	2,895.00	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
807.43	40.80	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
14,357.88	15,452.31	18,087.00	0.00	5960 LONGEVITY PAY	0.00	14,114.00	14,114.00	14,114.00
2,867.40	3,010.80	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
63,968.04	62,909.11	62,517.00	0.00	5980 FRINGE BENEFITS	0.00	65,182.00	65,182.00	65,182.00
130,125.76	134,381.77	127,357.00	0.00	5985 PAYROLL COSTS	0.00	128,995.00	128,995.00	128,995.00
0.00	0.00	32,843.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	28,648.00	28,648.00	28,648.00
497,259.01	510,563.85	560,532.00	4.00	TOTAL PERSONAL SERVICES	4.00	564,619.00	564,619.00	564,619.00
780.00	780.00	840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
1,200.00	900.00	1,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,200.00	1,200.00	1,200.00
545.00	28,674.20	45,000.00	0.00	6510 ROAD SIGNS	0.00	45,000.00	45,000.00	45,000.00
12,881.02	21,302.97	30,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	30,000.00	30,000.00	30,000.00
311.12	1,070.02	3,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	3,000.00	3,000.00	3,000.00
1,883.04	50,395.23	60,000.00	0.00	6516 TRAFFIC CNTRL SUPPLY	0.00	60,000.00	60,000.00	60,000.00
0.00	31,250.00	20,000.00	0.00	6517 SIGN POSTS	0.00	20,000.00	20,000.00	20,000.00
403,461.23	325,645.20	450,000.00	0.00	6518 STRIPING PAINT	0.00	450,000.00	450,000.00	450,000.00
0.00	0.00	1,000.00	0.00	6519 LUMBER	0.00	1,000.00	1,000.00	1,000.00
421,061.41	460,017.62	611,040.00	0.00	TOTAL MATERIALS & SERVICES	0.00	611,040.00	611,040.00	611,040.00
20,000.00	0.00	20,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	20,000.00	20,000.00	20,000.00
20,000.00	0.00	20,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	20,000.00	20,000.00	20,000.00
<b>938,320.42</b>	<b>970,581.47</b>	<b>1,191,572.00</b>	<b>4.00</b>	<b>TOTAL EXPENDITURES</b>	<b>4.00</b>	<b>1,195,659.00</b>	<b>1,195,659.00</b>	<b>1,195,659.00</b>

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

**68 TRAFFIC CONTROL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
<b>Department Recap</b>									
497,259.01	510,563.85	560,532.00	4.00	<b>Personal Services</b>	4.00	564,619.00	564,619.00	564,619.00	
421,061.41	460,017.62	611,040.00	0.00	<b>Materials &amp; Service</b>	0.00	611,040.00	611,040.00	611,040.00	
20,000.00	0.00	20,000.00	0.00	<b>Capital Outlay</b>	0.00	20,000.00	20,000.00	20,000.00	
938,320.42	970,581.47	1,191,572.00	4.00	<b>Total Expenditures</b>	4.00	1,195,659.00	1,195,659.00	1,195,659.00	

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

**70 SPECIAL OPERATIONS**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
37,643.55	44,126.14	48,000.00	0.00	5240 ROAD SUMMER HELP	0.00	48,000.00	48,000.00	48,000.00
57,348.00	15,054.00	0.00	0.00	5257 MAINTENANCE WORKER III	0.00	0.00	0.00	0.00
0.00	50,964.00	70,878.00	1.00	5283 SPECIAL OPER. GROUP FOREMAN	1.00	76,356.00	76,356.00	76,356.00
2,930.45	2,139.94	2,500.00	0.00	5920 OVERTIME	0.00	2,500.00	2,500.00	2,500.00
329.45	25.89	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
4,301.16	4,951.35	5,316.00	0.00	5960 LONGEVITY PAY	0.00	5,727.00	5,727.00	5,727.00
2,867.40	752.70	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
33,971.49	33,976.12	34,163.00	0.00	5980 FRINGE BENEFITS	0.00	36,870.00	36,870.00	36,870.00
36,704.70	39,277.52	34,486.00	0.00	5985 PAYROLL COSTS	0.00	37,959.00	37,959.00	37,959.00
0.00	0.00	10,139.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	9,415.00	9,415.00	9,415.00
<b>176,096.20</b>	<b>191,267.66</b>	<b>208,982.00</b>	<b>1.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>1.00</b>	<b>220,327.00</b>	<b>220,327.00</b>	<b>220,327.00</b>
25.00	435.00	840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
300.00	300.00	300.00	0.00	6406 UNIFORM ALLOCATION	0.00	300.00	300.00	300.00
9,120.33	13,546.51	10,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	10,000.00	10,000.00	10,000.00
725.69	793.24	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
<b>10,171.02</b>	<b>15,074.75</b>	<b>12,140.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>12,140.00</b>	<b>12,140.00</b>	<b>12,140.00</b>
<b>186,267.22</b>	<b>206,342.41</b>	<b>221,122.00</b>	<b>1.00</b>	<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>232,467.00</b>	<b>232,467.00</b>	<b>232,467.00</b>

**Department Recap**

176,096.20	191,267.66	208,982.00	1.00	<b>Personal Services</b>	1.00	220,327.00	220,327.00	220,327.00
10,171.02	15,074.75	12,140.00	0.00	<b>Materials &amp; Service</b>	0.00	12,140.00	12,140.00	12,140.00
<b>186,267.22</b>	<b>206,342.41</b>	<b>221,122.00</b>	<b>1.00</b>	<b>Total Expenditures</b>	<b>1.00</b>	<b>232,467.00</b>	<b>232,467.00</b>	<b>232,467.00</b>

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

**71 ENGINEERING**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
44,472.49	30,464.77	0.00	0.00	5270 ENGINEER TECH 1	0.00	0.00	0.00	0.00
140,160.00	146,584.00	147,168.00	2.00	5272 SENIOR ENGINEERING TECH	2.00	153,048.00	153,048.00	153,048.00
0.00	0.00	0.00	0.00	5274 CIVIL ENGINEERING ASSOC. 2	1.00	79,674.00	79,674.00	79,674.00
211,689.00	201,390.00	305,676.00	3.00	5276 CIVIL ENGINEER 2	2.00	211,944.00	211,944.00	211,944.00
77,517.00	111,948.00	111,948.00	1.00	5285 COUNTY ENGINEER	1.00	121,583.00	121,583.00	121,583.00
52,390.00	0.00	22,000.00	0.00	5550 TEMPORARY HELP	0.00	22,000.00	22,000.00	22,000.00
28,849.91	9,295.07	15,000.00	0.00	5920 OVERTIME	0.00	15,000.00	15,000.00	15,000.00
10,226.67	13,315.44	15,503.00	0.00	5960 LONGEVITY PAY	0.00	19,030.00	19,030.00	19,030.00
166,418.88	182,482.77	182,641.00	0.00	5980 FRINGE BENEFITS	0.00	197,309.00	197,309.00	197,309.00
222,271.78	199,643.43	225,403.00	0.00	5985 PAYROLL COSTS	0.00	237,311.00	237,311.00	237,311.00
0.00	0.00	69,184.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	52,428.00	52,428.00	52,428.00
953,995.73	895,123.48	1,094,523.00	6.00	TOTAL PERSONAL SERVICES	6.00	1,109,327.00	1,109,327.00	1,109,327.00
0.00	74.50	600.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
740.00	764.00	3,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,000.00	3,000.00	3,000.00
15,886.49	15,426.45	16,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	16,000.00	16,000.00	16,000.00
0.00	564.18	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
2,250.00	1,950.00	2,640.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,640.00	2,640.00	2,640.00
13,031.78	10,080.51	15,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	15,000.00	15,000.00	15,000.00
2,696.29	424.31	4,000.00	0.00	6533 ENGINEERING SUPPLIES	0.00	4,000.00	4,000.00	4,000.00
34,604.56	29,283.95	42,740.00	0.00	TOTAL MATERIALS & SERVICES	0.00	42,740.00	42,740.00	42,740.00
<b>988,600.29</b>	<b>924,407.43</b>	<b>1,137,263.00</b>	<b>6.00</b>	<b>TOTAL EXPENDITURES</b>	<b>6.00</b>	<b>1,152,067.00</b>	<b>1,152,067.00</b>	<b>1,152,067.00</b>

  

<b>Department Recap</b>								
953,995.73	895,123.48	1,094,523.00	6.00	<b>Personal Services</b>	6.00	1,109,327.00	1,109,327.00	1,109,327.00
34,604.56	29,283.95	42,740.00	0.00	<b>Materials &amp; Service</b>	0.00	42,740.00	42,740.00	42,740.00
988,600.29	924,407.43	1,137,263.00	6.00	<b>Total Expenditures</b>	6.00	1,152,067.00	1,152,067.00	1,152,067.00

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

**72 ROADMASTER**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
13,900.00	15,050.00	17,400.00	0.00	3126 RENTAL PAYMENTS	0.00	17,400.00	17,400.00	17,400.00
23,889.50	27,151.70	25,000.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	25,000.00	25,000.00	25,000.00
86,329.50	75,056.25	75,000.00	0.00	3142 HIGHWAY PERMITS	0.00	75,000.00	75,000.00	75,000.00
3,379,316.40	1,049,291.62	2,179,872.00	0.00	3145 REIMB/FEDERAL FUNDS	0.00	2,511,597.00	2,511,597.00	2,511,597.00
1,446,484.66	3,949,838.15	2,216,303.00	0.00	3146 REIMB/STATE & LOCAL FUNDS	0.00	4,836,466.00	4,836,466.00	4,836,466.00
47,920.59	14,620.26	10,000.00	0.00	3147 REIMB/DAMAGED PROPERTY	0.00	10,000.00	10,000.00	10,000.00
68,786.94	55,761.01	5,000.00	0.00	3148 REIMB/NON-GOVT	0.00	5,000.00	5,000.00	5,000.00
7,353.76	11,915.81	10,000.00	0.00	3170 SALES	0.00	10,000.00	10,000.00	10,000.00
288,280.63	365,194.19	300,000.00	0.00	3173 FUEL SALES	0.00	300,000.00	300,000.00	300,000.00
73,980.63	512,085.12	150,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	150,000.00	150,000.00	150,000.00
41,288.10	97,747.40	50,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	50,000.00	50,000.00	50,000.00
10,123.90	0.00	500.00	0.00	3250 ASSESSMENTS	0.00	500.00	500.00	500.00
4,952.60	0.00	100.00	0.00	3251 ASSESSMENT/INTEREST	0.00	100.00	100.00	100.00
216,973.89	52,739.26	1,000.00	0.00	3291 FEMA REIMBURSEMENT	0.00	1,000.00	1,000.00	1,000.00
11,763,554.87	12,086,097.92	12,193,911.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	12,558,489.00	12,558,489.00	12,558,489.00
41,062.39	41,019.37	75,000.00	0.00	3497 REIMB. SHOP MATERIAL/LABOR	0.00	75,000.00	75,000.00	75,000.00
2,134,877.21	2,112,586.50	2,000,000.00	0.00	3503 FEDERAL FOREST	0.00	2,000,000.00	2,000,000.00	2,000,000.00
16,588,032.06	18,402,495.96	12,292,959.00	0.00	3991 BEGINNING BALANCE	0.00	11,450,000.00	11,450,000.00	11,450,000.00
<b>36,237,107.63</b>	<b>38,868,650.52</b>	<b>31,602,045.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>34,075,552.00</b>	<b>34,075,552.00</b>	<b>34,075,552.00</b>
42,000.00	3,037,980.00	212,159.00	0.00	4344 REPAY/RDS/MILLERSBURG PROP	0.00	212,159.00	212,159.00	212,159.00
389,644.00	584,466.26	0.00	0.00	4345 REPAY/ROADS/CITY OF ALB.PROP.	0.00	0.00	0.00	0.00
250,485.00	333,980.00	0.00	0.00	4348 REPAY/APD/REMODEL	0.00	0.00	0.00	0.00
90,097.00	0.00	0.00	0.00	4361 REPAY/RDS/JACKSON PROPERTY	0.00	0.00	0.00	0.00
212,316.93	0.00	0.00	0.00	4363 REPAY/ROADS/WILLAMETTE PROP.	0.00	0.00	0.00	0.00
288,144.39	96,046.00	0.00	0.00	4364 REPAY/ROADS/TANGENT PROP.	0.00	0.00	0.00	0.00
<b>1,272,687.32</b>	<b>4,052,472.26</b>	<b>212,159.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>212,159.00</b>	<b>212,159.00</b>	<b>212,159.00</b>
<b>37,509,794.95</b>	<b>42,921,122.78</b>	<b>31,814,204.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>34,287,711.00</b>	<b>34,287,711.00</b>	<b>34,287,711.00</b>
89,626.00	53,674.00	47,584.00	1.00	5007 OFFICE SPECIALIST 3	1.00	52,076.00	52,076.00	52,076.00
116,232.00	169,290.00	181,236.00	3.00	5032 ADMIN. ASSIST. ROADS	3.00	190,368.00	190,368.00	190,368.00

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

**72 ROADMASTER**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
23,544.90	33,151.86	48,000.00	0.00	5240 ROAD SUMMER HELP	0.00	48,000.00	48,000.00	48,000.00
57,684.00	60,324.00	60,564.00	1.00	5241 RIGHT OF WAY SPECIALIST 1	1.00	62,988.00	62,988.00	62,988.00
58,644.82	66,479.00	72,306.00	1.00	5253 FACILITIES COORDINATOR	1.00	75,192.00	75,192.00	75,192.00
97,824.00	107,668.00	111,948.00	1.00	5281 ROAD DEPT. OPERATIONS MANAGER	1.00	121,583.00	121,583.00	121,583.00
124,868.00	135,312.00	135,312.00	1.00	5290 COUNTY ROADMASTER	1.00	140,724.00	140,724.00	140,724.00
197,858.43	136,036.50	88,000.00	0.00	5550 TEMPORARY HELP	0.00	88,000.00	88,000.00	88,000.00
1,930.14	2,052.00	10,000.00	0.00	5920 OVERTIME	0.00	10,000.00	10,000.00	10,000.00
22,738.83	23,571.62	23,844.00	0.00	5960 LONGEVITY PAY	0.00	27,836.00	27,836.00	27,836.00
223,813.46	231,855.96	236,060.00	0.00	5980 FRINGE BENEFITS	0.00	245,475.00	245,475.00	245,475.00
308,918.06	327,255.80	274,412.00	0.00	5985 PAYROLL COSTS	0.00	298,951.00	298,951.00	298,951.00
0.00	0.00	80,030.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	72,912.00	72,912.00	72,912.00
1,323,682.64	1,346,670.74	1,369,296.00	8.00	TOTAL PERSONAL SERVICES	8.00	1,434,105.00	1,434,105.00	1,434,105.00
3,616.31	4,847.83	6,000.00	0.00	6110 SUPPLIES	0.00	6,000.00	6,000.00	6,000.00
3,030.50	3,246.42	3,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,500.00	3,500.00	3,500.00
8,140.03	8,721.10	11,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	11,000.00	11,000.00	11,000.00
1,148.00	1,516.86	1,500.00	0.00	6150 POSTAGE	0.00	1,500.00	1,500.00	1,500.00
91.57	0.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
1,128.99	1,110.00	2,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	2,500.00	2,500.00	2,500.00
3,453.22	3,484.86	5,000.00	0.00	6190 COMMUNICATIONS	0.00	5,000.00	5,000.00	5,000.00
44,692.12	25,745.65	25,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	25,000.00	25,000.00	25,000.00
8,215.54	10,351.81	10,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	10,000.00	10,000.00	10,000.00
10,040.78	16,871.27	22,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	22,500.00	22,500.00	22,500.00
235.56	472.94	1,500.00	0.00	6250 TELEPHONE	0.00	1,500.00	1,500.00	1,500.00
56,960.50	59,061.77	60,000.00	0.00	6270 OTHER UTILITIES	0.00	60,000.00	60,000.00	60,000.00
23,899.56	29,137.37	30,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	30,000.00	30,000.00	30,000.00
7,123.51	19,694.76	100,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	80,000.00	80,000.00	80,000.00
198,865.48	211,040.38	265,000.00	0.00	6310 INSURANCE PREMIUMS	0.00	265,000.00	265,000.00	265,000.00
46,000.00	49,000.00	80,000.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	70,000.00	70,000.00	70,000.00
94,221.01	128,258.72	140,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	200,000.00	200,000.00	200,000.00
3,420.00	3,900.00	5,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	5,000.00	5,000.00	5,000.00
120.00	120.00	300.00	0.00	6406 UNIFORM ALLOCATION	0.00	300.00	300.00	300.00
240.00	480.00	350.00	0.00	6407 LAUNDRY ALLOCATION	0.00	350.00	350.00	350.00



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

**72 ROADMASTER**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
437,900.49	323,062.88	300,000.00	0.00	6509 BULK FUEL PURCHASES	0.00	300,000.00	300,000.00	300,000.00
10,104.82	10,665.98	20,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	20,000.00	20,000.00	20,000.00
3,849.84	6,898.44	10,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
177.20	101.01	900.00	0.00	6514 SURVEY STAKES	0.00	900.00	900.00	900.00
229,237.09	425,713.20	670,000.00	0.00	6521 GRAVEL	0.00	970,000.00	970,000.00	970,000.00
10,531.17	10,384.28	40,000.00	0.00	6522 CULVERT	0.00	40,000.00	40,000.00	40,000.00
1,630,821.73	1,871,484.08	2,430,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	2,100,000.00	2,100,000.00	2,100,000.00
27,439.10	38,220.10	45,000.00	0.00	6529 DUST PALLATIVE	0.00	45,000.00	45,000.00	45,000.00
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
20,985.02	29,207.33	20,000.00	0.00	6575 SAFETY EXPENSES	0.00	20,000.00	20,000.00	20,000.00
412.50	75.00	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
2,886,101.64	3,292,874.04	4,311,050.00	0.00	TOTAL MATERIALS & SERVICES	0.00	4,311,050.00	4,311,050.00	4,311,050.00
0.00	2,584.71	50,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	50,000.00	50,000.00	50,000.00
275,753.33	242,075.54	260,000.00	0.00	7235 REMODELING/REPAIRS	0.00	260,000.00	260,000.00	260,000.00
1,677,533.56	424,597.77	3,057,648.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	3,108,737.00	3,108,737.00	3,108,737.00
2,877,246.41	3,012,442.71	2,188,510.00	0.00	7256 CONTRACT BRIDGE PROJECTS	0.00	4,417,294.00	4,417,294.00	4,417,294.00
3,241.35	3,502.74	25,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	25,000.00	25,000.00	25,000.00
424,725.01	1,166,663.16	1,015,000.00	0.00	7420 CONSTRUCTION EQUIPMENT	0.00	1,015,000.00	1,015,000.00	1,015,000.00
16,442.83	138,325.29	25,000.00	0.00	7876 RIGHT OF WAY	0.00	25,000.00	25,000.00	25,000.00
5,274,942.49	4,990,191.92	6,621,158.00	0.00	TOTAL CAPITAL OUTLAY	0.00	8,901,031.00	8,901,031.00	8,901,031.00
0.00	1,750.00	10,000.00	0.00	8104 JUV.WORK CREW/CONTRACT/TSF	0.00	10,000.00	10,000.00	10,000.00
360.00	5,040.00	30,000.00	0.00	8105 GIS CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
262,075.99	229,143.95	420,000.00	0.00	8106 SURVEYOR CONTRACT	0.00	420,000.00	420,000.00	420,000.00
25,000.00	4,375.00	60,000.00	0.00	8107 SHERIFF-ROAD CREW CONTRACT	0.00	60,000.00	60,000.00	60,000.00
2,400.72	2,752.57	15,000.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	15,000.00	15,000.00	15,000.00
0.00	40,000.00	40,000.00	0.00	8136 L.C.SHER/EMPG GRNT	0.00	0.00	0.00	0.00
172,122.00	227,878.00	0.00	0.00	8137 L.C.SHER/RADIO SYSTEM	0.00	16,972.00	16,972.00	16,972.00
229,659.00	402,039.00	416,930.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	536,532.00	536,532.00	536,532.00
18,402,495.96	23,157,346.15	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	1,604,183.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	1,385,367.00	1,385,367.00	1,385,367.00

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

**72 ROADMASTER**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	5,000,000.00	0.00	8701 OBLIGATED RESERVES	0.00	5,000,000.00	5,000,000.00	5,000,000.00
19,094,113.67	24,070,324.67	7,596,113.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	7,473,871.00	7,473,871.00	7,473,871.00
0.00	0.00	1,300,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	1,300,000.00	1,300,000.00	1,300,000.00
0.00	0.00	1,300,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	1,300,000.00	1,300,000.00	1,300,000.00
<b>28,578,840.44</b>	<b>33,700,061.37</b>	<b>21,197,617.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>23,420,057.00</b>	<b>23,420,057.00</b>	<b>23,420,057.00</b>

**Department Recap**

36,237,107.63	38,868,650.52	31,602,045.00	0.00	<b>Total Revenue</b>	0.00	34,075,552.00	34,075,552.00	34,075,552.00
1,272,687.32	4,052,472.26	212,159.00	0.00	<b>Total Indirect Revenue</b>	0.00	212,159.00	212,159.00	212,159.00
37,509,794.95	42,921,122.78	31,814,204.00	0.00	<b>Total Revenues</b>	0.00	34,287,711.00	34,287,711.00	34,287,711.00
1,323,682.64	1,346,670.74	1,369,296.00	8.00	<b>Personal Services</b>	8.00	1,434,105.00	1,434,105.00	1,434,105.00
2,886,101.64	3,292,874.04	4,311,050.00	0.00	<b>Materials &amp; Service</b>	0.00	4,311,050.00	4,311,050.00	4,311,050.00
5,274,942.49	4,990,191.92	6,621,158.00	0.00	<b>Capital Outlay</b>	0.00	8,901,031.00	8,901,031.00	8,901,031.00
19,094,113.67	24,070,324.67	7,596,113.00	0.00	<b>Other Requirements</b>	0.00	7,473,871.00	7,473,871.00	7,473,871.00
0.00	0.00	1,300,000.00	0.00	<b>Operating Contingency</b>	0.00	1,300,000.00	1,300,000.00	1,300,000.00
28,578,840.44	33,700,061.37	21,197,617.00	8.00	<b>Total Expenditures</b>	8.00	23,420,057.00	23,420,057.00	23,420,057.00

**Fund Recap**

36,237,107.63	38,868,650.52	31,602,045.00	0.00	<b>Total Revenue</b>	0.00	34,075,552.00	34,075,552.00	34,075,552.00
1,272,687.32	4,052,472.26	212,159.00	0.00	<b>Total Indirect Revenue</b>	0.00	212,159.00	212,159.00	212,159.00
37,509,794.95	42,921,122.78	31,814,204.00	0.00	<b>Total Revenues</b>	0.00	34,287,711.00	34,287,711.00	34,287,711.00
8,536,434.39	8,611,332.60	9,570,003.00	68.00	<b>Personal Services</b>	68.00	9,958,379.00	9,958,379.00	9,958,379.00
4,561,289.21	5,230,950.37	6,656,930.00	0.00	<b>Materials &amp; Service</b>	0.00	6,584,430.00	6,584,430.00	6,584,430.00
5,317,957.68	5,008,515.14	6,691,158.00	0.00	<b>Capital Outlay</b>	0.00	8,971,031.00	8,971,031.00	8,971,031.00
19,094,113.67	24,070,324.67	7,596,113.00	0.00	<b>Other Requirements</b>	0.00	7,473,871.00	7,473,871.00	7,473,871.00
0.00	0.00	1,300,000.00	0.00	<b>Operating Contingency</b>	0.00	1,300,000.00	1,300,000.00	1,300,000.00

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

**72 ROADMASTER**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
37,509,794.95	42,921,122.78	31,814,204.00	68.00	<b>Total Expenditures</b>	68.00	34,287,711.00	34,287,711.00	34,287,711.00

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

27 FAIR

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	3040 4-H AUCTION BUYBACK	0.00	1,500.00	2,000.00	2,000.00
0.00	162.50	0.00	0.00	3083 FACILITY RECEIPTS	0.00	0.00	0.00	0.00
474.75	1,371.50	500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	500.00	500.00	500.00
6,950.68	2,016.96	1,500.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	300.00	0.00	0.00	3297 FOOD TRUCKS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3299 ALCOHOL SALES	0.00	40,000.00	40,000.00	40,000.00
53,166.67	53,166.67	53,100.00	0.00	3419 STATE LOTTERY DISTRIBUTION	0.00	53,100.00	53,100.00	53,100.00
78,706.10	69,290.56	75,000.00	0.00	3605 CARNIVAL FEE	0.00	60,000.00	60,000.00	60,000.00
37,161.50	30,182.00	97,000.00	0.00	3610 COMMERCIAL BOOTH REVENUE	0.00	37,000.00	37,000.00	37,000.00
149.00	9,299.50	1,500.00	0.00	3620 ENTRY FEE	0.00	1,500.00	1,500.00	1,500.00
48,314.15	27,231.81	58,000.00	0.00	3625 FOOD BOOTH	0.00	50,000.00	50,000.00	50,000.00
104,617.39	107,857.00	132,000.00	0.00	3630 GATE FEES	0.00	160,000.00	160,000.00	160,000.00
34,604.45	29,925.00	34,000.00	0.00	3645 PARKING FEES	0.00	26,000.00	26,000.00	26,000.00
35,563.20	34,399.70	35,000.00	0.00	3650 RODEO BEER GARDEN REV.	0.00	0.00	0.00	0.00
21,722.46	56,438.87	0.00	0.00	3657 ENTERTAINMENT REVENUE	0.00	0.00	0.00	0.00
82,625.00	131,350.00	146,000.00	0.00	3660 SPONSORSHIP FEES	0.00	150,000.00	150,000.00	150,000.00
30,202.47	191,457.82	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
<b>534,257.82</b>	<b>744,449.89</b>	<b>633,600.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>579,600.00</b>	<b>580,100.00</b>	<b>580,100.00</b>
0.00	0.00	56,000.00	0.00	4112 TRSF FROM LODGING TAX GRT	0.00	60,000.00	60,000.00	60,000.00
60,000.00	60,000.00	65,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	65,000.00	65,000.00	65,000.00
<b>60,000.00</b>	<b>60,000.00</b>	<b>121,000.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>
<b>594,257.82</b>	<b>804,449.89</b>	<b>754,600.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>704,600.00</b>	<b>705,100.00</b>	<b>705,100.00</b>
13,779.16	22,871.85	50,000.00	0.00	6110 SUPPLIES	0.00	20,000.00	20,000.00	20,000.00
5,870.53	4,572.31	12,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	12,000.00	12,000.00	12,000.00
0.00	0.00	150.00	0.00	6150 POSTAGE	0.00	150.00	150.00	150.00
2,190.00	2,190.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
22,216.81	27,253.92	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	77.87	10,000.00	0.00	6182 ADVERTISING	0.00	0.00	0.00	0.00
0.00	3,320.00	0.00	0.00	6185 MARKETING	0.00	10,000.00	10,000.00	10,000.00

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

27 FAIR

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
6,751.13	17,950.63	18,000.00	0.00	6187 COST OF SPONSORSHIP	0.00	25,000.00	25,000.00	25,000.00
10,314.35	8,643.22	12,000.00	0.00	6189 HOSPITALITY/VIP	0.00	12,000.00	12,000.00	12,000.00
0.00	450.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
1,469.11	3,016.33	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
0.00	0.00	3,000.00	0.00	6270 OTHER UTILITIES	0.00	3,000.00	3,000.00	3,000.00
670.04	0.00	0.00	0.00	6271 CITY WATER	0.00	0.00	0.00	0.00
0.00	79.95	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
5,600.00	0.00	7,000.00	0.00	6283 BEDDING	0.00	6,000.00	6,000.00	6,000.00
30,992.91	34,176.15	35,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	35,000.00	35,000.00	35,000.00
360.00	360.00	0.00	0.00	6301 VISA BANK CHARGES	0.00	0.00	0.00	0.00
56,193.19	85,539.95	173,280.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	143,170.00	143,670.00	143,670.00
44,029.46	59,490.39	0.00	0.00	6341 CONTRACTED LABOR	0.00	0.00	0.00	0.00
1,475.56	296.35	0.00	0.00	6355 CUSTODIAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	11,000.00	0.00	6467 AUCTION BUY	0.00	10,000.00	10,000.00	10,000.00
2,175.98	224.25	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
205.72	0.00	750.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	750.00	750.00	750.00
16,839.60	10,545.50	8,000.00	0.00	6621 4-H FAIR	0.00	8,000.00	8,000.00	8,000.00
0.00	7,755.50	0.00	0.00	6624 *4 H*	0.00	0.00	0.00	0.00
24,689.50	45,743.75	0.00	0.00	6625 FAIR BOOTHS	0.00	0.00	0.00	0.00
0.00	0.00	38,000.00	0.00	6627 TENT RENTALS	0.00	29,000.00	29,000.00	29,000.00
94,348.53	253,813.72	196,500.00	0.00	6630 ENTERTAINMENT	0.00	196,500.00	196,500.00	196,500.00
721.00	1,275.78	1,000.00	0.00	6632 JUDGES	0.00	1,000.00	1,000.00	1,000.00
7,249.40	30,476.19	60,000.00	0.00	6634 GROUNDS ACTS/FAMILY LAND	0.00	55,000.00	55,000.00	55,000.00
3,627.42	5,083.00	6,000.00	0.00	6635 PREMIUMS	0.00	10,000.00	10,000.00	10,000.00
26,900.00	19,850.00	0.00	0.00	6637 RODEO	0.00	0.00	0.00	0.00
0.00	0.00	32,650.00	0.00	6638 ARENA EVENTS	0.00	36,000.00	36,000.00	36,000.00
20,577.38	21,146.83	20,000.00	0.00	6639 SANITATION	0.00	30,500.00	30,500.00	30,500.00
0.00	7,524.01	0.00	0.00	6640 SECURITY	0.00	0.00	0.00	0.00
0.00	0.00	49,070.00	0.00	6642 SOUND, LIGHT, PRODUCTIONS	0.00	49,330.00	49,330.00	49,330.00
-3.00	0.00	0.00	0.00	6645 START UP	0.00	0.00	0.00	0.00
2,349.64	545.48	1,200.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,200.00	1,200.00	1,200.00
0.00	0.00	10,000.00	0.00	6658 HOTEL RENTAL	0.00	10,000.00	10,000.00	10,000.00
1,206.58	8,358.49	0.00	0.00	6695 REFUNDS	0.00	1,000.00	1,000.00	1,000.00

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

27 FAIR

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	1,989.67	0.00	0.00	6696 REFUNDS/RESTITUTION	0.00	0.00	0.00	0.00
402,800.00	684,621.09	754,600.00	0.00	TOTAL MATERIALS & SERVICES	0.00	704,600.00	705,100.00	705,100.00
191,457.82	119,828.80	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
191,457.82	119,828.80	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>594,257.82</b>	<b>804,449.89</b>	<b>754,600.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>704,600.00</b>	<b>705,100.00</b>	<b>705,100.00</b>

**Department Recap**

534,257.82	744,449.89	633,600.00	0.00	<b>Total Revenue</b>	0.00	579,600.00	580,100.00	580,100.00
60,000.00	60,000.00	121,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	125,000.00	125,000.00	125,000.00
594,257.82	804,449.89	754,600.00	0.00	<b>Total Revenues</b>	0.00	704,600.00	705,100.00	705,100.00
402,800.00	684,621.09	754,600.00	0.00	<b>Materials &amp; Service</b>	0.00	704,600.00	705,100.00	705,100.00
191,457.82	119,828.80	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
594,257.82	804,449.89	754,600.00	0.00	<b>Total Expenditures</b>	0.00	704,600.00	705,100.00	705,100.00

**Fund Recap**

534,257.82	744,449.89	633,600.00	0.00	<b>Total Revenue</b>	0.00	579,600.00	580,100.00	580,100.00
60,000.00	60,000.00	121,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	125,000.00	125,000.00	125,000.00
594,257.82	804,449.89	754,600.00	0.00	<b>Total Revenues</b>	0.00	704,600.00	705,100.00	705,100.00
402,800.00	684,621.09	754,600.00	0.00	<b>Materials &amp; Service</b>	0.00	704,600.00	705,100.00	705,100.00
191,457.82	119,828.80	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
594,257.82	804,449.89	754,600.00	0.00	<b>Total Expenditures</b>	0.00	704,600.00	705,100.00	705,100.00

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

**51 LAW LIBRARY**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
70.40	41.31	35.00	0.00	3101 COPY FEES	0.00	50.00	50.00	50.00
114,405.76	114,405.76	114,406.00	0.00	3104 STATE FEE ALLOCATIONS	0.00	129,842.00	129,842.00	129,842.00
0.00	15.35	0.00	0.00	3107 ADOPTION FEE	0.00	0.00	0.00	0.00
30.00	0.00	50.00	0.00	3114 LIBRARY CARD FEE	0.00	50.00	50.00	50.00
9,695.55	36,304.45	45,650.00	0.00	3220 GRANTS	0.00	49,300.00	49,300.00	49,300.00
835.54	4,534.75	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	10.00	0.00	3290 MISCELLANEOUS	0.00	10.00	10.00	10.00
162,916.63	159,622.00	193,000.00	0.00	3991 BEGINNING BALANCE	0.00	158,000.00	158,000.00	158,000.00
287,953.88	314,923.62	354,151.00	0.00	TOTAL REVENUE	0.00	338,252.00	338,252.00	338,252.00
8,000.00	6,286.57	6,500.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	7,823.00	7,823.00	7,823.00
8,000.00	6,286.57	6,500.00	0.00	TOTAL INDIRECT REVENUE	0.00	7,823.00	7,823.00	7,823.00
<b>295,953.88</b>	<b>321,210.19</b>	<b>360,651.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>346,075.00</b>	<b>346,075.00</b>	<b>346,075.00</b>
39,145.14	41,716.43	48,516.00	1.00	5515 LAW LIBRARIAN	1.00	50,460.00	50,460.00	50,460.00
0.00	0.00	2,000.00	0.00	5550 TEMPORARY HELP	0.00	2,000.00	2,000.00	2,000.00
11,938.62	11,950.32	11,964.00	0.00	5980 FRINGE BENEFITS	0.00	12,540.00	12,540.00	12,540.00
17,325.24	18,782.74	20,848.00	0.00	5985 PAYROLL COSTS	0.00	21,500.00	21,500.00	21,500.00
0.00	0.00	3,640.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	4,384.00	4,384.00	4,384.00
68,409.00	72,449.49	86,968.00	1.00	TOTAL PERSONAL SERVICES	1.00	90,884.00	90,884.00	90,884.00
1,209.04	940.59	1,700.00	0.00	6110 SUPPLIES	0.00	900.00	900.00	900.00
66.22	5.00	200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	100.00	100.00	100.00
9,483.92	26,762.74	45,650.00	0.00	6124 L.C. EVICTION PREVENTION CLINI	0.00	49,300.00	49,300.00	49,300.00
0.00	0.00	100.00	0.00	6150 POSTAGE	0.00	30.00	30.00	30.00
35,056.47	42,189.77	42,935.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	39,000.00	39,000.00	39,000.00
20.00	20.00	200.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	100.00	100.00	100.00
0.00	0.00	500.00	0.00	6200 MEETINGS / TRAVEL	0.00	100.00	100.00	100.00
49.23	61.04	100.00	0.00	6250 TELEPHONE	0.00	70.00	70.00	70.00
0.00	0.00	1,200.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	400.00	400.00	400.00
0.00	225.00	1,200.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	400.00	400.00	400.00

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

**51 LAW LIBRARY**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	1,381.08	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00
0.00	56.25	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	70.00	70.00	70.00
45,884.88	71,641.47	93,885.00	0.00	TOTAL MATERIALS & SERVICES	0.00	90,470.00	90,470.00	90,470.00
0.00	0.00	2,000.00	0.00	7440 OFFICE EQUIPMENT	0.00	900.00	900.00	900.00
0.00	0.00	2,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	900.00	900.00	900.00
22,038.00	19,248.00	22,629.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	25,690.00	25,690.00	25,690.00
159,622.00	157,871.23	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
181,660.00	177,119.23	22,629.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	25,690.00	25,690.00	25,690.00
0.00	0.00	155,169.00	0.00	9910 OPERATING CONTINGENCY	0.00	138,131.00	138,131.00	138,131.00
0.00	0.00	155,169.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	138,131.00	138,131.00	138,131.00
<b>295,953.88</b>	<b>321,210.19</b>	<b>360,651.00</b>	<b>1.00</b>	<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>346,075.00</b>	<b>346,075.00</b>	<b>346,075.00</b>

**Department Recap**

287,953.88	314,923.62	354,151.00	0.00	<b>Total Revenue</b>	0.00	338,252.00	338,252.00	338,252.00
8,000.00	6,286.57	6,500.00	0.00	<b>Total Indirect Revenue</b>	0.00	7,823.00	7,823.00	7,823.00
295,953.88	321,210.19	360,651.00	0.00	<b>Total Revenues</b>	0.00	346,075.00	346,075.00	346,075.00
68,409.00	72,449.49	86,968.00	1.00	<b>Personal Services</b>	1.00	90,884.00	90,884.00	90,884.00
45,884.88	71,641.47	93,885.00	0.00	<b>Materials &amp; Service</b>	0.00	90,470.00	90,470.00	90,470.00
0.00	0.00	2,000.00	0.00	<b>Capital Outlay</b>	0.00	900.00	900.00	900.00
181,660.00	177,119.23	22,629.00	0.00	<b>Other Requirements</b>	0.00	25,690.00	25,690.00	25,690.00
0.00	0.00	155,169.00	0.00	<b>Operating Contingency</b>	0.00	138,131.00	138,131.00	138,131.00
295,953.88	321,210.19	360,651.00	1.00	<b>Total Expenditures</b>	1.00	346,075.00	346,075.00	346,075.00

**Fund Recap**

287,953.88	314,923.62	354,151.00	0.00	<b>Total Revenue</b>	0.00	338,252.00	338,252.00	338,252.00
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**LINN COUNTY  
Budget Book Report  
24 LAW LIBRARY FUND**

**51 LAW LIBRARY**

<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>			<b>2024-2025</b>			
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>	<b>Account</b>	<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>
8,000.00	6,286.57	6,500.00	0.00	<b>Total Indirect Revenue</b>	0.00	7,823.00	7,823.00	7,823.00
295,953.88	321,210.19	360,651.00	0.00	<b>Total Revenues</b>	0.00	346,075.00	346,075.00	346,075.00
68,409.00	72,449.49	86,968.00	1.00	<b>Personal Services</b>	1.00	90,884.00	90,884.00	90,884.00
45,884.88	71,641.47	93,885.00	0.00	<b>Materials &amp; Service</b>	0.00	90,470.00	90,470.00	90,470.00
0.00	0.00	2,000.00	0.00	<b>Capital Outlay</b>	0.00	900.00	900.00	900.00
181,660.00	177,119.23	22,629.00	0.00	<b>Other Requirements</b>	0.00	25,690.00	25,690.00	25,690.00
0.00	0.00	155,169.00	0.00	<b>Operating Contingency</b>	0.00	138,131.00	138,131.00	138,131.00
295,953.88	321,210.19	360,651.00	1.00	<b>Total Expenditures</b>	1.00	346,075.00	346,075.00	346,075.00

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

**11 COMMISSIONERS**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
601,675.30	685,374.49	655,000.00	0.00	3047 L.C. LODGING TAX	0.00	680,000.00	680,000.00	680,000.00
2,083,971.00	2,006,010.00	4,008,033.00	0.00	3141 S.T.I.F. FUNDS	0.00	2,630,000.00	2,630,000.00	2,630,000.00
0.00	0.00	460,268.00	0.00	3144 FEDERAL SECTION 5310	0.00	160,000.00	160,000.00	160,000.00
477,605.00	497,942.00	0.00	0.00	3153 STATE REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	135,921.00	0.00	3164 FEDERAL SECTION 5311	0.00	135,921.00	135,921.00	135,921.00
0.00	0.00	345,000.00	0.00	3165 PASS THRU 5311	0.00	160,000.00	160,000.00	160,000.00
0.00	0.00	60,000.00	0.00	3166 CARES/PASS THRU 5311	0.00	160,000.00	160,000.00	160,000.00
336,406.00	294,593.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
400.00	0.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
15,691.15	89,759.56	30,500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	93,500.00	93,500.00	93,500.00
3,163,758.99	3,895,502.83	4,083,189.00	0.00	3991 BEGINNING BALANCE	0.00	3,627,200.00	3,627,200.00	3,627,200.00
6,679,507.44	7,469,181.88	9,777,911.00	0.00	TOTAL REVENUE	0.00	7,646,621.00	7,646,621.00	7,646,621.00
0.00	0.00	25,000.00	0.00	4129 TRSF FROM G.FUND	0.00	0.00	0.00	0.00
35,000.00	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
0.00	0.00	425,000.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
35,000.00	0.00	450,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
<b>6,714,507.44</b>	<b>7,469,181.88</b>	<b>10,227,911.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>7,646,621.00</b>	<b>7,646,621.00</b>	<b>7,646,621.00</b>
7,917.65	82,806.00	86,741.00	1.00	5514 SPECIAL TRANS. PROG. COOR.	1.00	94,553.00	94,553.00	94,553.00
45,040.00	2,800.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	21,538.26	21,700.00	0.00	5980 FRINGE BENEFITS	0.00	22,560.00	22,560.00	22,560.00
4,885.95	22,757.13	58,100.00	0.00	5985 PAYROLL COSTS	0.00	37,560.00	37,560.00	37,560.00
0.00	0.00	8,312.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	7,734.00	7,734.00	7,734.00
57,843.60	129,901.39	174,853.00	1.00	TOTAL PERSONAL SERVICES	1.00	162,407.00	162,407.00	162,407.00
5,015.95	0.00	25,000.00	0.00	6021 L.C.WILDLAND FIRE VICITIMS FUN	0.00	10,200.00	10,200.00	10,200.00
0.00	0.00	345,000.00	0.00	6070 S.T.I.F./PASS THRU-5311	0.00	345,000.00	345,000.00	345,000.00
0.00	0.00	60,000.00	0.00	6071 CARES/PASS THRU-5311	0.00	60,000.00	60,000.00	60,000.00
0.00	0.00	460,268.00	0.00	6072 5310 FEDERAL SECTION	0.00	460,268.00	460,268.00	460,268.00
28,100.00	0.00	409,993.00	0.00	6073 STIF POPULATION PROJ.	0.00	409,993.00	409,993.00	409,993.00

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

**11 COMMISSIONERS**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	79,932.00	0.00	0.00	6074 5311/LINN SHUTTLE/S.H.	0.00	0.00	0.00	0.00
0.00	0.00	3,598,040.00	0.00	6075 STIF PAYROLL	0.00	2,827,425.00	2,827,425.00	2,827,425.00
0.00	0.00	135,921.00	0.00	6076 5311 FEDERAL SECTION	0.00	135,921.00	135,921.00	135,921.00
145,029.00	309,335.00	0.00	0.00	6077 TRANSIT/S.HOME DIAL A BUS	0.00	0.00	0.00	0.00
354,287.00	526,661.00	0.00	0.00	6078 TRANSIT/S.HOME LINN SHUTTLE	0.00	0.00	0.00	0.00
388,711.00	711,951.00	0.00	0.00	6079 TRANSIT/CITY OF LEBANON	0.00	0.00	0.00	0.00
174,638.92	416,415.16	0.00	0.00	6080 TRANSIT/CITY OF ALBANY	0.00	0.00	0.00	0.00
0.00	116,016.00	0.00	0.00	6081 LINN BENT/LOOP/CITY OF ALB	0.00	0.00	0.00	0.00
0.00	749.00	500.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
0.00	22.87	150.00	0.00	6150 POSTAGE	0.00	150.00	150.00	150.00
512.16	2,532.58	1,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,000.00	1,000.00	1,000.00
0.00	183.79	200.00	0.00	6200 MEETINGS / TRAVEL	0.00	200.00	200.00	200.00
484,767.85	228,015.66	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
316,041.75	307,492.14	75,000.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	0.00	0.00	0.00
0.00	0.00	17,790.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	23,500.00	23,500.00	23,500.00
53,190.00	0.00	0.00	0.00	6323 ADMINISTRATIVE CONTRACT	0.00	0.00	0.00	0.00
1,381.08	217.91	500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	500.00	500.00	500.00
0.00	360.00	500.00	0.00	6405 CELL PHONE ALLOCATION	0.00	500.00	500.00	500.00
1,951,674.71	2,699,884.11	5,129,862.00	0.00	TOTAL MATERIALS & SERVICES	0.00	4,275,157.00	4,275,157.00	4,275,157.00
0.00	0.00	20,000.00	0.00	8116 TRANSFER TO HISTORICAL PARKS	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	425,000.00	0.00	8117 TRSF TO STIF	0.00	0.00	0.00	0.00
40,370.00	0.00	0.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
334,370.30	355,794.19	550,000.00	0.00	8125 TRSF TO PARKS	0.00	350,000.00	350,000.00	350,000.00
434,746.00	501,053.71	496,899.00	0.00	8128 TRSF TO EXPO	0.00	350,000.00	350,000.00	350,000.00
0.00	0.00	56,000.00	0.00	8144 TRSFR TO FAIR	0.00	60,000.00	60,000.00	60,000.00
0.00	0.00	0.00	0.00	8227 IND.COSTS REIMB/SPEC.TRANS.	0.00	40,000.00	40,000.00	40,000.00
3,895,502.83	3,782,548.48	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
4,704,989.13	4,639,396.38	1,547,899.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	820,000.00	820,000.00	820,000.00
0.00	0.00	3,375,297.00	0.00	9910 OPERATING CONTINGENCY	0.00	2,389,057.00	2,389,057.00	2,389,057.00
0.00	0.00	3,375,297.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	2,389,057.00	2,389,057.00	2,389,057.00

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

**11 COMMISSIONERS**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
<b>6,714,507.44</b>	<b>7,469,181.88</b>	<b>10,227,911.00</b>	<b>1.00</b>	<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>7,646,621.00</b>	<b>7,646,621.00</b>	<b>7,646,621.00</b>	
<b>Department Recap</b>									
6,679,507.44	7,469,181.88	9,777,911.00	0.00	<b>Total Revenue</b>	0.00	7,646,621.00	7,646,621.00	7,646,621.00	
35,000.00	0.00	450,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	0.00	0.00	0.00	
6,714,507.44	7,469,181.88	10,227,911.00	0.00	<b>Total Revenues</b>	0.00	7,646,621.00	7,646,621.00	7,646,621.00	
57,843.60	129,901.39	174,853.00	1.00	<b>Personal Services</b>	1.00	162,407.00	162,407.00	162,407.00	
1,951,674.71	2,699,884.11	5,129,862.00	0.00	<b>Materials &amp; Service</b>	0.00	4,275,157.00	4,275,157.00	4,275,157.00	
4,704,989.13	4,639,396.38	1,547,899.00	0.00	<b>Other Requirements</b>	0.00	820,000.00	820,000.00	820,000.00	
0.00	0.00	3,375,297.00	0.00	<b>Operating Contingency</b>	0.00	2,389,057.00	2,389,057.00	2,389,057.00	
6,714,507.44	7,469,181.88	10,227,911.00	1.00	<b>Total Expenditures</b>	1.00	7,646,621.00	7,646,621.00	7,646,621.00	

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

**23 VETERANS' SERVICES**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	20,000.00	0.00	3150 REIMBURSEMENTS	0.00	35,000.00	35,000.00	35,000.00
4,000.00	4,000.00	5,000.00	0.00	3220 GRANTS	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	30,000.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	0.00	0.00	30,000.00
9,206.70	3,266.70	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
13,206.70	7,266.70	55,000.00	0.00	TOTAL REVENUE	0.00	40,000.00	40,000.00	70,000.00
<b>13,206.70</b>	<b>7,266.70</b>	<b>55,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>70,000.00</b>
3,290.00	1,210.00	5,000.00	0.00	6110 SUPPLIES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	20,000.00	0.00	6167 ODVA TRAVEL REIMBURSMENT	0.00	35,000.00	35,000.00	35,000.00
0.00	0.00	30,000.00	0.00	6168 ODOT TRAVEL REIMBURSMENT	0.00	0.00	0.00	30,000.00
6,650.00	2,556.70	0.00	0.00	6307 DEPLOYED TROOP ASSIST.PROG.	0.00	0.00	0.00	0.00
9,940.00	3,766.70	55,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	40,000.00	40,000.00	70,000.00
3,266.70	3,500.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
3,266.70	3,500.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>13,206.70</b>	<b>7,266.70</b>	<b>55,000.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>70,000.00</b>
<b>Department Recap</b>								
13,206.70	7,266.70	55,000.00	0.00	<b>Total Revenue</b>	0.00	40,000.00	40,000.00	70,000.00
13,206.70	7,266.70	55,000.00	0.00	<b>Total Revenues</b>	0.00	40,000.00	40,000.00	70,000.00
9,940.00	3,766.70	55,000.00	0.00	<b>Materials &amp; Service</b>	0.00	40,000.00	40,000.00	70,000.00
3,266.70	3,500.00	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
13,206.70	7,266.70	55,000.00	0.00	<b>Total Expenditures</b>	0.00	40,000.00	40,000.00	70,000.00

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

**24 PLANNING & BUILDING**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
128,000.00	0.00	200,000.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	23,400.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	16,800.00	16,800.00	16,800.00
128,000.00	23,400.00	200,000.00	0.00	TOTAL REVENUE	0.00	16,800.00	16,800.00	16,800.00
<b>128,000.00</b>	<b>23,400.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>16,800.00</b>	<b>16,800.00</b>	<b>16,800.00</b>
104,600.00	18,750.00	0.00	0.00	6032 2020 WILDFIRE VICTIMS GRANT	0.00	16,800.00	16,800.00	16,800.00
0.00	0.00	200,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
104,600.00	18,750.00	200,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	16,800.00	16,800.00	16,800.00
23,400.00	4,650.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
23,400.00	4,650.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>128,000.00</b>	<b>23,400.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>16,800.00</b>	<b>16,800.00</b>	<b>16,800.00</b>

**Department Recap**

128,000.00	23,400.00	200,000.00	0.00	<b>Total Revenue</b>	0.00	16,800.00	16,800.00	16,800.00
128,000.00	23,400.00	200,000.00	0.00	<b>Total Revenues</b>	0.00	16,800.00	16,800.00	16,800.00
104,600.00	18,750.00	200,000.00	0.00	<b>Materials &amp; Service</b>	0.00	16,800.00	16,800.00	16,800.00
23,400.00	4,650.00	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
128,000.00	23,400.00	200,000.00	0.00	<b>Total Expenditures</b>	0.00	16,800.00	16,800.00	16,800.00

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

**25 PARKS & RECREATION**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
14,750.00	18,000.00	18,000.00	0.00	3126 RENTAL PAYMENTS	0.00	18,000.00	18,000.00	18,000.00
0.00	0.00	500.00	0.00	3150 REIMBURSEMENTS	0.00	500.00	500.00	500.00
0.00	556.00	0.00	0.00	3171 FIREWOOD SALES	0.00	0.00	0.00	0.00
4,870.02	0.00	250,000.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	1,073.98	500.00	0.00	3225 DONATIONS / GIFTS	0.00	500.00	500.00	500.00
944.94	7,106.12	540.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	5,040.00	5,040.00	5,040.00
963.20	0.00	1,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
558,279.00	562,228.00	525,013.00	0.00	3423 RV LICENSE FEES	0.00	545,638.00	545,638.00	545,638.00
0.00	69,772.55	75,000.00	0.00	3453 MARINE GAS TAX	0.00	67,450.00	67,450.00	67,450.00
179,968.12	100,975.00	304,724.00	0.00	3991 BEGINNING BALANCE	0.00	203,100.00	203,100.00	203,100.00
<b>759,775.28</b>	<b>759,711.65</b>	<b>1,175,277.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>841,228.00</b>	<b>841,228.00</b>	<b>841,228.00</b>
<b>759,775.28</b>	<b>759,711.65</b>	<b>1,175,277.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>841,228.00</b>	<b>841,228.00</b>	<b>841,228.00</b>
215,667.25	140,282.36	286,486.00	0.00	5550 TEMPORARY HELP	0.00	292,727.00	292,727.00	292,727.00
53,164.00	58,391.00	61,564.00	1.00	5835 PARK RANGER	1.00	66,108.00	66,108.00	66,108.00
0.00	0.00	0.00	0.00	5837 PARKS CONST. & MAINT. WORKER	1.00	54,633.00	54,633.00	54,633.00
63,238.00	69,512.00	72,852.00	1.00	5841 REC. SERV. SUPERVISOR/PARK MGR	1.00	83,808.00	83,808.00	83,808.00
2,937.49	1,209.35	1,200.00	0.00	5920 OVERTIME	0.00	1,200.00	1,200.00	1,200.00
0.00	942.32	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
46,883.07	53,895.72	53,880.00	0.00	5980 FRINGE BENEFITS	0.00	91,410.00	91,410.00	91,410.00
74,843.21	79,158.37	103,285.00	0.00	5985 PAYROLL COSTS	0.00	122,112.00	122,112.00	122,112.00
0.00	0.00	12,171.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	19,390.00	19,390.00	19,390.00
<b>456,733.02</b>	<b>403,391.12</b>	<b>591,438.00</b>	<b>2.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>3.00</b>	<b>731,388.00</b>	<b>731,388.00</b>	<b>731,388.00</b>
10,404.44	9,334.13	20,140.00	0.00	6110 SUPPLIES	0.00	3,640.00	3,640.00	3,640.00
0.00	87.33	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
0.00	120.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
14,503.03	2,400.00	15,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	0.00	0.00	0.00
-2,380.34	0.00	0.00	0.00	6192 FIRE COMM. EQUIPMENT	0.00	0.00	0.00	0.00
5,924.16	0.00	8,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
1,512.63	1,362.83	15,000.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00

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

**25 PARKS & RECREATION**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	20.52	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00
4,904.70	3,596.08	15,500.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
390.97	986.73	100.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00
5,551.22	1,286.68	5,000.00	0.00	6279 RANGER RESIDENCES UP-KEEP	0.00	0.00	0.00	0.00
14,126.44	25,253.22	29,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
76,905.52	45,461.50	67,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
0.00	287.50	0.00	0.00	6380 LIVESTOCK CLAIMS	0.00	0.00	0.00	0.00
480.00	480.00	500.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
160.00	26.99	350.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00
480.00	480.00	497.00	0.00	6407 LAUNDRY ALLOCATION	0.00	720.00	720.00	720.00
394.00	1.50	17,400.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
47,720.76	21,255.26	50,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	0.00	0.00	0.00
9,008.72	3,182.83	12,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00
190,086.25	115,623.10	255,987.00	0.00	TOTAL MATERIALS & SERVICES	0.00	4,840.00	4,840.00	4,840.00
1,986.01	0.00	287,852.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	70,000.00	70,000.00	70,000.00
9,995.00	32,095.00	40,000.00	0.00	7460 MOTOR VEHICLE	0.00	35,000.00	35,000.00	35,000.00
11,981.01	32,095.00	327,852.00	0.00	TOTAL CAPITAL OUTLAY	0.00	105,000.00	105,000.00	105,000.00
100,975.00	208,602.43	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
100,975.00	208,602.43	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>759,775.28</b>	<b>759,711.65</b>	<b>1,175,277.00</b>	<b>2.00</b>	<b>TOTAL EXPENDITURES</b>	<b>3.00</b>	<b>841,228.00</b>	<b>841,228.00</b>	<b>841,228.00</b>
<b>Department Recap</b>								
759,775.28	759,711.65	1,175,277.00	0.00	<b>Total Revenue</b>	0.00	841,228.00	841,228.00	841,228.00
759,775.28	759,711.65	1,175,277.00	0.00	<b>Total Revenues</b>	0.00	841,228.00	841,228.00	841,228.00
456,733.02	403,391.12	591,438.00	2.00	<b>Personal Services</b>	3.00	731,388.00	731,388.00	731,388.00
190,086.25	115,623.10	255,987.00	0.00	<b>Materials &amp; Service</b>	0.00	4,840.00	4,840.00	4,840.00



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

**25 PARKS & RECREATION**

<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>		<b>Account</b>	<b>2024-2025</b>			
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>		<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>
11,981.01	32,095.00	327,852.00	0.00	<b>Capital Outlay</b>	0.00	105,000.00	105,000.00	105,000.00
100,975.00	208,602.43	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
759,775.28	759,711.65	1,175,277.00	2.00	<b>Total Expenditures</b>	3.00	841,228.00	841,228.00	841,228.00

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

27 FAIR

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
7,075.30	0.00	0.00	0.00	3076 ADMISSION FEE	0.00	0.00	0.00	0.00
524.00	0.00	0.00	0.00	3083 FACILITY RECEIPTS	0.00	0.00	0.00	0.00
239.31	1,116.58	500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,200.00	1,200.00	1,200.00
5,000.00	0.00	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
0.00	44,752.50	27,000.00	0.00	3610 COMMERCIAL BOOTH REVENUE	0.00	15,000.00	15,000.00	15,000.00
18,134.00	547.00	12,000.00	0.00	3618 CRAFT BOOTHS	0.00	12,500.00	12,500.00	12,500.00
0.00	8,725.97	9,000.00	0.00	3620 ENTRY FEE	0.00	0.00	0.00	0.00
54,541.15	31,557.11	42,685.00	0.00	3991 BEGINNING BALANCE	0.00	40,000.00	40,000.00	40,000.00
85,513.76	86,699.16	91,185.00	0.00	TOTAL REVENUE	0.00	68,700.00	68,700.00	68,700.00
<b>85,513.76</b>	<b>86,699.16</b>	<b>91,185.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>68,700.00</b>	<b>68,700.00</b>	<b>68,700.00</b>
171.77	333.24	600.00	0.00	6110 SUPPLIES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	1,000.00	0.00	6150 POSTAGE	0.00	150.00	150.00	150.00
0.00	0.00	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
3,330.38	4,914.00	7,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	0.00	0.00	6185 MARKETING	0.00	5,000.00	5,000.00	5,000.00
0.00	1,045.50	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
0.00	4,565.99	0.00	0.00	6282 EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00
16,111.50	16,200.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
5,426.00	7,470.00	8,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	15,000.00	15,000.00	15,000.00
300.00	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
25,000.00	0.00	0.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	0.00	6625 FAIR BOOTHS	0.00	0.00	0.00	0.00
208.00	553.00	1,000.00	0.00	6640 SECURITY	0.00	1,200.00	1,200.00	1,200.00
150.00	0.00	1,000.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,200.00	1,200.00	1,200.00
759.00	1,092.50	4,500.00	0.00	6695 REFUNDS	0.00	1,000.00	1,000.00	1,000.00
51,456.65	36,174.23	26,600.00	0.00	TOTAL MATERIALS & SERVICES	0.00	37,550.00	37,550.00	37,550.00
0.00	0.00	16,500.00	0.00	8128 TRSF TO EXPO	0.00	16,500.00	16,500.00	16,500.00
2,500.00	0.00	0.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00

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

27 FAIR

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
Actual	Actual	Final						
31,557.11	50,524.93	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
34,057.11	50,524.93	16,500.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	16,500.00	16,500.00	16,500.00
0.00	0.00	48,085.00	0.00	9910 OPERATING CONTINGENCY	0.00	14,650.00	14,650.00	14,650.00
0.00	0.00	48,085.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	14,650.00	14,650.00	14,650.00
<b>85,513.76</b>	<b>86,699.16</b>	<b>91,185.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>68,700.00</b>	<b>68,700.00</b>	<b>68,700.00</b>

**Department Recap**

85,513.76	86,699.16	91,185.00	0.00	<b>Total Revenue</b>	0.00	68,700.00	68,700.00	68,700.00
85,513.76	86,699.16	91,185.00	0.00	<b>Total Revenues</b>	0.00	68,700.00	68,700.00	68,700.00
51,456.65	36,174.23	26,600.00	0.00	<b>Materials &amp; Service</b>	0.00	37,550.00	37,550.00	37,550.00
34,057.11	50,524.93	16,500.00	0.00	<b>Other Requirements</b>	0.00	16,500.00	16,500.00	16,500.00
0.00	0.00	48,085.00	0.00	<b>Operating Contingency</b>	0.00	14,650.00	14,650.00	14,650.00
85,513.76	86,699.16	91,185.00	0.00	<b>Total Expenditures</b>	0.00	68,700.00	68,700.00	68,700.00

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

**40 SHERIFF-SUPPORT SERVICES**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
39,115.92	36,641.82	2.00	0.00	3150 REIMBURSEMENTS	0.00	2.00	2.00	2.00
0.00	306,305.40	103,192.00	0.00	3188 LBRIG RADIO PROJECT	0.00	45,744.00	45,744.00	45,744.00
1,735,124.00	374,724.84	223,146.00	0.00	3220 GRANTS	0.00	266,751.00	266,751.00	266,751.00
0.00	9,692.74	14,279.00	0.00	3225 DONATIONS / GIFTS	0.00	4,000.00	4,000.00	4,000.00
249,974.30	1,578,268.08	1,034,409.00	0.00	3991 BEGINNING BALANCE	0.00	741,580.00	741,580.00	741,580.00
<b>2,024,214.22</b>	<b>2,305,632.88</b>	<b>1,375,028.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>1,058,077.00</b>	<b>1,058,077.00</b>	<b>1,058,077.00</b>
25,000.00	30,000.00	30,000.00	0.00	4129 TRSF FROM G.FUND	0.00	30,000.00	30,000.00	30,000.00
0.00	40,000.00	40,000.00	0.00	4175 TRSF FROM ROADS/EMPG GRT	0.00	0.00	0.00	0.00
172,122.00	227,878.00	0.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4213 TRANSFER FROM HEALTH FUND	0.00	5,760.00	5,760.00	5,760.00
<b>197,122.00</b>	<b>297,878.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>35,760.00</b>	<b>35,760.00</b>	<b>35,760.00</b>
<b>2,221,336.22</b>	<b>2,603,510.88</b>	<b>1,445,028.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,093,837.00</b>	<b>1,093,837.00</b>	<b>1,093,837.00</b>
0.00	1,337.50	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	50,396.21	47,120.00	0.40	5648 EMERGENCY MANAGMENT RECOV.COOR	0.50	36,576.00	36,576.00	36,576.00
28,696.16	39,506.35	43,230.00	0.50	5662 EMERGENCY SERVICES LIEUTENANT	0.25	23,322.00	23,322.00	23,322.00
1,440.35	14,043.19	28,064.00	0.00	5920 OVERTIME	0.00	13,537.00	13,537.00	13,537.00
1,147.84	3,565.77	5,893.00	0.00	5955 EDUCATION INCENTIVE	0.00	6,356.00	6,356.00	6,356.00
0.00	0.00	0.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	1,198.00	1,198.00	1,198.00
5,705.31	32,776.91	31,024.00	0.00	5980 FRINGE BENEFITS	0.00	7,475.00	7,475.00	7,475.00
7,421.00	34,806.68	47,401.00	0.00	5985 PAYROLL COSTS	0.00	10,734.00	10,734.00	10,734.00
<b>44,410.66</b>	<b>176,432.61</b>	<b>202,732.00</b>	<b>0.90</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>0.75</b>	<b>99,198.00</b>	<b>99,198.00</b>	<b>99,198.00</b>
110,750.32	4,621.00	154,631.00	0.00	6110 SUPPLIES	0.00	356,440.00	356,440.00	356,440.00
1,806.18	0.00	1.00	0.00	6190 COMMUNICATIONS	0.00	0.00	0.00	0.00
559.52	0.00	1.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,501.00	3,501.00	3,501.00
59,697.76	13,500.00	241,749.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	193,761.00	193,761.00	193,761.00
275.00	899.11	800.00	0.00	6405 CELL PHONE ALLOCATION	0.00	800.00	800.00	800.00
0.00	150.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00

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

**40 SHERIFF-SUPPORT SERVICES**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
173,088.78	19,170.11	397,182.00	0.00	TOTAL MATERIALS & SERVICES	0.00	554,502.00	554,502.00	554,502.00	
0.00	0.00	0.00	0.00	7187 FY23 LCSO HARDENING	0.00	60,100.00	60,100.00	60,100.00	
0.00	0.00	0.00	0.00	7188 FY23 COUGAR SHELTER	0.00	100,000.00	100,000.00	100,000.00	
0.00	0.00	60,110.00	0.00	7189 COUGAR ROCK RADIO	0.00	36,651.00	36,651.00	36,651.00	
122,500.00	114,803.00	0.00	0.00	7198 FY 20 FDMA UPGRADE	0.00	0.00	0.00	0.00	
0.00	1,048,084.50	554,736.00	0.00	7199 FIRE RADIO IMPROVEMENT PROJ.	0.00	243,382.00	243,382.00	243,382.00	
90,000.00	0.00	0.00	0.00	7201 SNOWCAT	0.00	0.00	0.00	0.00	
0.00	251,756.00	0.00	0.00	7203 FY 21 FDMA UPGRADE	0.00	0.00	0.00	0.00	
0.00	114,193.40	230,267.00	0.00	7450 SPECIAL EQUIPMENT	0.00	4.00	4.00	4.00	
212,500.00	1,528,836.90	845,113.00	0.00	TOTAL CAPITAL OUTLAY	0.00	440,137.00	440,137.00	440,137.00	
250,000.00	0.00	0.00	0.00	8114 TRSF TO PARKS/SAFETY BARRIER	0.00	0.00	0.00	0.00	
1,541,336.78	879,071.26	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
1,791,336.78	879,071.26	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
0.00	0.00	1.00	0.00	9910 OPERATING CONTINGENCY	0.00	0.00	0.00	0.00	
0.00	0.00	1.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	0.00	0.00	0.00	
<b>2,221,336.22</b>	<b>2,603,510.88</b>	<b>1,445,028.00</b>	<b>0.90</b>	<b>TOTAL EXPENDITURES</b>	<b>0.75</b>	<b>1,093,837.00</b>	<b>1,093,837.00</b>	<b>1,093,837.00</b>	
<b>Department Recap</b>									
2,024,214.22	2,305,632.88	1,375,028.00	0.00	<b>Total Revenue</b>	0.00	1,058,077.00	1,058,077.00	1,058,077.00	
197,122.00	297,878.00	70,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	35,760.00	35,760.00	35,760.00	
2,221,336.22	2,603,510.88	1,445,028.00	0.00	<b>Total Revenues</b>	0.00	1,093,837.00	1,093,837.00	1,093,837.00	
44,410.66	176,432.61	202,732.00	0.90	<b>Personal Services</b>	0.75	99,198.00	99,198.00	99,198.00	
173,088.78	19,170.11	397,182.00	0.00	<b>Materials &amp; Service</b>	0.00	554,502.00	554,502.00	554,502.00	
212,500.00	1,528,836.90	845,113.00	0.00	<b>Capital Outlay</b>	0.00	440,137.00	440,137.00	440,137.00	
1,791,336.78	879,071.26	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00	
0.00	0.00	1.00	0.00	<b>Operating Contingency</b>	0.00	0.00	0.00	0.00	

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

**40 SHERIFF-SUPPORT SERVICES**

2021-2022	2022-2023	2023-2024			2024-2025			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
2,221,336.22	2,603,510.88	1,445,028.00	0.90	<b>Total Expenditures</b>	0.75	1,093,837.00	1,093,837.00	1,093,837.00

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

**43 SHERIFF-CRIMINAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	114.02	1,000.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	44,866.00	166,500.00	0.00	3158 REIMBURSE SPECIAL SERVICES	0.00	95,950.00	95,950.00	95,950.00
128,439.40	129,666.20	131,247.00	0.00	3220 GRANTS	0.00	131,247.00	131,247.00	131,247.00
0.00	2,100.00	10,000.00	0.00	3225 DONATIONS / GIFTS	0.00	500.00	500.00	500.00
174,381.40	159,047.34	100,345.00	0.00	3991 BEGINNING BALANCE	0.00	135,110.00	135,110.00	135,110.00
302,820.80	335,793.56	409,092.00	0.00	TOTAL REVENUE	0.00	362,807.00	362,807.00	362,807.00
<b>302,820.80</b>	<b>335,793.56</b>	<b>409,092.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>362,807.00</b>	<b>362,807.00</b>	<b>362,807.00</b>
41,144.64	28,729.19	25,000.00	0.00	5550 TEMPORARY HELP	0.00	25,000.00	25,000.00	25,000.00
34,905.21	38,233.11	51,409.00	0.66	5680 DEPUTY SHERIFF	0.75	60,165.00	60,165.00	60,165.00
3,771.35	6,662.15	41,453.00	0.00	5920 OVERTIME	0.00	65,000.00	65,000.00	65,000.00
0.00	727.04	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
698.11	751.45	1,558.00	0.00	5955 EDUCATION INCENTIVE	0.00	1,604.00	1,604.00	1,604.00
1,047.16	1,127.13	2,336.00	0.00	5970 CERTIFICATION	0.00	4,813.00	4,813.00	4,813.00
0.00	0.00	0.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	1,203.00	1,203.00	1,203.00
17,713.21	17,801.00	11,753.00	0.00	5980 FRINGE BENEFITS	0.00	20,072.00	20,072.00	20,072.00
29,595.71	30,312.14	16,360.00	0.00	5985 PAYROLL COSTS	0.00	28,309.00	28,309.00	28,309.00
128,875.39	124,343.21	149,869.00	0.66	TOTAL PERSONAL SERVICES	0.75	206,166.00	206,166.00	206,166.00
12,114.19	10,804.35	79,478.00	0.00	6110 SUPPLIES	0.00	31,701.00	31,701.00	31,701.00
594.00	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
1,659.88	2,349.15	4,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,500.00	4,500.00	4,500.00
530.00	490.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
0.00	83,446.08	174,242.00	0.00	6490 SPECIAL SERVICES	0.00	119,957.00	119,957.00	119,957.00
14,898.07	97,089.58	258,220.00	0.00	TOTAL MATERIALS & SERVICES	0.00	156,638.00	156,638.00	156,638.00
0.00	0.00	1,003.00	0.00	7450 SPECIAL EQUIPMENT	0.00	3.00	3.00	3.00
0.00	0.00	1,003.00	0.00	TOTAL CAPITAL OUTLAY	0.00	3.00	3.00	3.00
159,047.34	114,360.77	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

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

**43 SHERIFF-CRIMINAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
159,047.34	114,360.77	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>302,820.80</b>	<b>335,793.56</b>	<b>409,092.00</b>	<b>0.66</b>	<b>TOTAL EXPENDITURES</b>	<b>0.75</b>	<b>362,807.00</b>	<b>362,807.00</b>	<b>362,807.00</b>
<b>Department Recap</b>								
302,820.80	335,793.56	409,092.00	0.00	<b>Total Revenue</b>	0.00	362,807.00	362,807.00	362,807.00
302,820.80	335,793.56	409,092.00	0.00	<b>Total Revenues</b>	0.00	362,807.00	362,807.00	362,807.00
128,875.39	124,343.21	149,869.00	0.66	<b>Personal Services</b>	0.75	206,166.00	206,166.00	206,166.00
14,898.07	97,089.58	258,220.00	0.00	<b>Materials &amp; Service</b>	0.00	156,638.00	156,638.00	156,638.00
0.00	0.00	1,003.00	0.00	<b>Capital Outlay</b>	0.00	3.00	3.00	3.00
159,047.34	114,360.77	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
302,820.80	335,793.56	409,092.00	0.66	<b>Total Expenditures</b>	0.75	362,807.00	362,807.00	362,807.00



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

**46 DISTRICT ATTORNEY**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
353,105.58	294,835.88	316,343.00	0.00	3220 GRANTS	0.00	309,296.00	309,296.00	309,296.00
-33,293.42	-21,995.94	10,372.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
319,812.16	272,839.94	326,715.00	0.00	TOTAL REVENUE	0.00	309,296.00	309,296.00	309,296.00
<b>319,812.16</b>	<b>272,839.94</b>	<b>326,715.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>309,296.00</b>	<b>309,296.00</b>	<b>309,296.00</b>
36,948.00	38,796.00	38,676.00	1.00	5001 OFFICE ASSISTANT	1.00	38,815.00	38,815.00	38,815.00
128,398.00	106,416.05	107,504.00	2.00	5513 CRIME VICTIM SPECIALIST/DA	2.00	103,068.00	103,068.00	103,068.00
0.00	0.00	1,500.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	0.00	2,600.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
113,122.30	100,390.61	104,156.56	0.00	5980 FRINGE BENEFITS	0.00	101,943.00	101,943.00	101,943.00
63,339.80	48,599.27	57,307.00	0.00	5985 PAYROLL COSTS	0.00	50,608.00	50,608.00	50,608.00
0.00	0.00	14,971.44	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	14,042.00	14,042.00	14,042.00
341,808.10	294,201.93	326,715.00	3.00	TOTAL PERSONAL SERVICES	3.00	308,476.00	308,476.00	308,476.00
0.00	0.00	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	820.00	820.00	820.00
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	820.00	820.00	820.00
-21,995.94	-21,361.99	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-21,995.94	-21,361.99	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>319,812.16</b>	<b>272,839.94</b>	<b>326,715.00</b>	<b>3.00</b>	<b>TOTAL EXPENDITURES</b>	<b>3.00</b>	<b>309,296.00</b>	<b>309,296.00</b>	<b>309,296.00</b>
<b>Department Recap</b>								
319,812.16	272,839.94	326,715.00	0.00	<b>Total Revenue</b>	0.00	309,296.00	309,296.00	309,296.00
319,812.16	272,839.94	326,715.00	0.00	<b>Total Revenues</b>	0.00	309,296.00	309,296.00	309,296.00
341,808.10	294,201.93	326,715.00	3.00	<b>Personal Services</b>	3.00	308,476.00	308,476.00	308,476.00
0.00	0.00	0.00	0.00	<b>Materials &amp; Service</b>	0.00	820.00	820.00	820.00
-21,995.94	-21,361.99	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00

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

**46 DISTRICT ATTORNEY**

<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>			<b>2024-2025</b>			
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>	<b>Account</b>	<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>
319,812.16	272,839.94	326,715.00	3.00	<b>Total Expenditures</b>	3.00	309,296.00	309,296.00	309,296.00

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

**48 JUVENILE**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	1,200.00	0.00	3091 RESERVATION FEES	0.00	1,200.00	1,200.00	1,200.00
121,825.68	98,918.00	12,615.00	0.00	3150 REIMBURSEMENTS	0.00	12,615.00	12,615.00	12,615.00
0.00	0.00	0.00	0.00	3154 FEDERAL GRANT REVENUE	0.00	27,000.00	27,000.00	27,000.00
17,125.90	8,742.82	8,000.00	0.00	3170 SALES	0.00	8,000.00	8,000.00	8,000.00
85,745.46	158,382.29	28,000.00	0.00	3180 CONTRACTS	0.00	27,000.00	27,000.00	27,000.00
170,732.35	25,003.43	102,000.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
186,919.89	450,588.99	730,672.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	802,730.00	802,730.00	802,730.00
155.00	33.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
0.00	920.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
75,728.25	192,434.92	236,887.00	0.00	3991 BEGINNING BALANCE	0.00	397,990.00	397,990.00	397,990.00
658,232.53	935,023.45	1,119,374.00	0.00	TOTAL REVENUE	0.00	1,276,535.00	1,276,535.00	1,276,535.00
<b>658,232.53</b>	<b>935,023.45</b>	<b>1,119,374.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,276,535.00</b>	<b>1,276,535.00</b>	<b>1,276,535.00</b>
31,870.50	26,648.89	28,084.00	0.53	5550 TEMPORARY HELP	0.00	28,081.00	28,081.00	28,081.00
0.00	0.00	49,553.00	0.00	5608 JUVENILE EDUCATION SPEC. 1	0.47	71,553.00	71,553.00	71,553.00
0.00	45,362.22	64,561.00	1.00	5609 JUVENILE EDUCATION SPEC. 2	0.48	32,780.00	32,780.00	32,780.00
87,041.00	100,396.87	44,581.00	0.65	5623 JUV PROBATION OFFICER 2	2.00	152,601.00	152,601.00	152,601.00
15,421.16	12,649.06	21,823.00	0.46	5624 CRIME VICTIM INTERVENTION SPEC	0.47	18,509.00	18,509.00	18,509.00
0.00	10.08	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
1,797.68	1,206.51	0.00	0.00	5960 LONGEVITY PAY	0.00	1,976.00	1,976.00	1,976.00
36,933.55	54,859.94	55,968.00	0.00	5980 FRINGE BENEFITS	0.00	85,732.00	85,732.00	85,732.00
48,248.50	73,761.59	82,868.00	0.00	5985 PAYROLL COSTS	0.00	80,842.00	80,842.00	80,842.00
0.00	0.00	4,520.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	6,995.00	6,995.00	6,995.00
221,312.39	314,895.16	351,958.00	2.64	TOTAL PERSONAL SERVICES	3.42	479,069.00	479,069.00	479,069.00
4,405.76	4,990.27	10,000.00	0.00	6060 RESTITUTION PROGRAM	0.00	11,000.00	11,000.00	11,000.00
0.00	0.00	54,000.00	0.00	6067 YOUTH PROGRAM	0.00	44,000.00	44,000.00	44,000.00
10,776.29	11,065.53	25,841.00	0.00	6110 SUPPLIES	0.00	28,027.00	28,027.00	28,027.00
562.45	1,506.76	0.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	2,000.00	2,000.00	2,000.00
303.50	392.50	4,200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,200.00	3,200.00	3,200.00
6,908.61	0.00	25,853.00	0.00	6137 PLANTING PROJECT EXPENSES	0.00	28,852.00	28,852.00	28,852.00

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

**48 JUVENILE**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
332.00	470.00	600.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	600.00	600.00	600.00
0.00	0.00	1,500.00	0.00	6183 PUBLISHING & SIGNS	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	1,500.00	0.00	6186 MARKETING/PRODUCTS&MATERIALS	0.00	1,500.00	1,500.00	1,500.00
1,223.10	89.00	8,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	8,000.00	8,000.00	8,000.00
1,225.00	170.18	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
0.00	0.00	4,000.00	0.00	6210 VEHICLE EXPENSE	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	3,000.00	0.00	6235 PERMITS	0.00	3,000.00	3,000.00	3,000.00
1,714.20	1,233.54	2,800.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
1,371.93	0.00	40,624.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	72,624.00	72,624.00	72,624.00
0.00	723.20	5,200.00	0.00	6329 ELECTRONIC MONITORING	0.00	5,600.00	5,600.00	5,600.00
156,346.63	126,808.16	267,637.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	249,331.00	249,331.00	249,331.00
9,000.00	36,000.00	0.00	0.00	6366 PHYSICIAN SERVICES	0.00	0.00	0.00	0.00
15,793.14	41,855.87	46,500.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	26,238.00	26,238.00	26,238.00
0.00	30,000.00	44,000.00	0.00	6378 SHELTER/PLACEMENT SERVICES	0.00	32,000.00	32,000.00	32,000.00
8,371.42	5,195.33	46,000.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	89,331.00	89,331.00	89,331.00
2,514.93	1,653.54	28,000.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	33,000.00	33,000.00	33,000.00
0.00	577.50	0.00	0.00	6395 FOOD	0.00	0.00	0.00	0.00
451.33	0.00	2,000.00	0.00	6440 CLINICAL EXPENSES	0.00	800.00	800.00	800.00
10.73	0.00	0.00	0.00	6450 PRESCRIPTION DRUGS	0.00	0.00	0.00	0.00
0.00	344.47	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
8,302.20	0.00	52,162.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	69,662.00	69,662.00	69,662.00
20.00	0.00	0.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
229,633.22	263,075.85	673,417.00	0.00	TOTAL MATERIALS & SERVICES	0.00	715,465.00	715,465.00	715,465.00
0.00	0.00	47,999.00	0.00	7450 SPECIAL EQUIPMENT	0.00	10,001.00	10,001.00	10,001.00
0.00	0.00	33,000.00	0.00	7460 MOTOR VEHICLE	0.00	48,000.00	48,000.00	48,000.00
0.00	0.00	80,999.00	0.00	TOTAL CAPITAL OUTLAY	0.00	58,001.00	58,001.00	58,001.00
14,852.00	15,764.00	13,000.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	24,000.00	24,000.00	24,000.00
192,434.92	341,288.44	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
207,286.92	357,052.44	13,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	24,000.00	24,000.00	24,000.00

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

**48 JUVENILE**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
<b>658,232.53</b>	<b>935,023.45</b>	<b>1,119,374.00</b>	<b>2.64</b>	<b>TOTAL EXPENDITURES</b>	<b>3.42</b>	<b>1,276,535.00</b>	<b>1,276,535.00</b>	<b>1,276,535.00</b>
<b>Department Recap</b>								
658,232.53	935,023.45	1,119,374.00	0.00	<b>Total Revenue</b>	0.00	1,276,535.00	1,276,535.00	1,276,535.00
658,232.53	935,023.45	1,119,374.00	0.00	<b>Total Revenues</b>	0.00	1,276,535.00	1,276,535.00	1,276,535.00
221,312.39	314,895.16	351,958.00	2.64	<b>Personal Services</b>	3.42	479,069.00	479,069.00	479,069.00
229,633.22	263,075.85	673,417.00	0.00	<b>Materials &amp; Service</b>	0.00	715,465.00	715,465.00	715,465.00
0.00	0.00	80,999.00	0.00	<b>Capital Outlay</b>	0.00	58,001.00	58,001.00	58,001.00
207,286.92	357,052.44	13,000.00	0.00	<b>Other Requirements</b>	0.00	24,000.00	24,000.00	24,000.00
658,232.53	935,023.45	1,119,374.00	2.64	<b>Total Expenditures</b>	3.42	1,276,535.00	1,276,535.00	1,276,535.00

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

**49 SHERIFF-CORRECTIONS**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
Actual	Actual							
75,143.90	75,693.28	75,693.00	0.00	3065 CRIMINAL FINE & ASSESSMENT	0.00	75,693.00	75,693.00	75,693.00
0.00	0.00	5,000.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
23,585.78	28,189.79	25,000.00	0.00	3286 COMMISSARY	0.00	25,000.00	25,000.00	25,000.00
732,441.14	778,992.68	774,250.00	0.00	3991 BEGINNING BALANCE	0.00	706,724.00	706,724.00	706,724.00
831,170.82	882,875.75	879,943.00	0.00	TOTAL REVENUE	0.00	807,417.00	807,417.00	807,417.00
<b>831,170.82</b>	<b>882,875.75</b>	<b>879,943.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>807,417.00</b>	<b>807,417.00</b>	<b>807,417.00</b>
0.00	39,309.42	57,001.00	0.00	6110 SUPPLIES	0.00	120,001.00	120,001.00	120,001.00
5,276.99	10,818.50	51,625.00	0.00	6122 INMATE INSIDE PROG. & MATERIAL	0.00	51,625.00	51,625.00	51,625.00
25.98	1,766.40	40,000.00	0.00	6172 INMATE REC./ED. SUPPLIES	0.00	40,000.00	40,000.00	40,000.00
0.00	0.00	0.00	0.00	6276 MEDICAL SOFTWARE MAINTENANCE	0.00	11,000.00	11,000.00	11,000.00
46,875.17	57,106.50	329,902.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	317,806.00	317,806.00	317,806.00
52,178.14	109,000.82	478,528.00	0.00	TOTAL MATERIALS & SERVICES	0.00	540,432.00	540,432.00	540,432.00
0.00	49,499.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	49,499.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
778,992.68	724,375.93	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
778,992.68	724,375.93	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	0.00	401,414.00	0.00	9910 OPERATING CONTINGENCY	0.00	266,984.00	266,984.00	266,984.00
0.00	0.00	401,414.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	266,984.00	266,984.00	266,984.00
<b>831,170.82</b>	<b>882,875.75</b>	<b>879,943.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>807,417.00</b>	<b>807,417.00</b>	<b>807,417.00</b>
<b>Department Recap</b>								
831,170.82	882,875.75	879,943.00	0.00	<b>Total Revenue</b>	0.00	807,417.00	807,417.00	807,417.00
831,170.82	882,875.75	879,943.00	0.00	<b>Total Revenues</b>	0.00	807,417.00	807,417.00	807,417.00
52,178.14	109,000.82	478,528.00	0.00	<b>Materials &amp; Service</b>	0.00	540,432.00	540,432.00	540,432.00

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

**49 SHERIFF-CORRECTIONS**

<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>		<b>Account</b>	<b>2024-2025</b>			
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>		<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>
0.00	49,499.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
778,992.68	724,375.93	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
0.00	0.00	401,414.00	0.00	<b>Operating Contingency</b>	0.00	266,984.00	266,984.00	266,984.00
831,170.82	882,875.75	879,943.00	0.00	<b>Total Expenditures</b>	0.00	807,417.00	807,417.00	807,417.00

**LINN COUNTY**  
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**27 GENERAL GRANTS FUND**

**50 ANIMAL CONTROL**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
19,977.37	16,219.65	15,000.00	0.00	3225 DONATIONS / GIFTS	0.00	15,000.00	15,000.00	15,000.00	
40,886.76	43,901.95	53,070.00	0.00	3991 BEGINNING BALANCE	0.00	59,000.00	59,000.00	59,000.00	
60,864.13	60,121.60	68,070.00	0.00	TOTAL REVENUE	0.00	74,000.00	74,000.00	74,000.00	
<b>60,864.13</b>	<b>60,121.60</b>	<b>68,070.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>74,000.00</b>	<b>74,000.00</b>	<b>74,000.00</b>	
16,962.18	5,277.18	68,069.00	0.00	6110 SUPPLIES	0.00	73,999.00	73,999.00	73,999.00	
16,962.18	5,277.18	68,069.00	0.00	TOTAL MATERIALS & SERVICES	0.00	73,999.00	73,999.00	73,999.00	
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	
43,901.95	54,844.42	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
43,901.95	54,844.42	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
<b>60,864.13</b>	<b>60,121.60</b>	<b>68,070.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>74,000.00</b>	<b>74,000.00</b>	<b>74,000.00</b>	
<b>Department Recap</b>									
60,864.13	60,121.60	68,070.00	0.00	<b>Total Revenue</b>	0.00	74,000.00	74,000.00	74,000.00	
60,864.13	60,121.60	68,070.00	0.00	<b>Total Revenues</b>	0.00	74,000.00	74,000.00	74,000.00	
16,962.18	5,277.18	68,069.00	0.00	<b>Materials &amp; Service</b>	0.00	73,999.00	73,999.00	73,999.00	
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00	
43,901.95	54,844.42	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00	
60,864.13	60,121.60	68,070.00	0.00	<b>Total Expenditures</b>	0.00	74,000.00	74,000.00	74,000.00	



**LINN COUNTY**  
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**27 GENERAL GRANTS FUND**

**81 GENERAL ADMINISTRATION**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
86,378.85	86,378.85	86,379.00	0.00	3174 DESIGNATED COURT FEES	0.00	86,379.00	86,379.00	86,379.00
0.00	22,792.22	75,000.00	0.00	3220 GRANTS	0.00	108,170.00	108,170.00	108,170.00
932.73	5,318.99	4,200.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	4,200.00	4,200.00	4,200.00
179,433.04	181,658.79	201,365.00	0.00	3991 BEGINNING BALANCE	0.00	333,000.00	333,000.00	333,000.00
266,744.62	296,148.85	366,944.00	0.00	TOTAL REVENUE	0.00	531,749.00	531,749.00	531,749.00
<b>266,744.62</b>	<b>296,148.85</b>	<b>366,944.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>531,749.00</b>	<b>531,749.00</b>	<b>531,749.00</b>
11,637.98	13,666.65	2,460.00	0.48	5011 MEDIATION COORD.	0.00	0.00	0.00	0.00
2,180.76	1,249.39	280.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00
0.00	0.00	797.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	1.00	1.00	1.00
13,818.74	14,916.04	3,537.00	0.48	TOTAL PERSONAL SERVICES	0.00	1.00	1.00	1.00
0.00	17.50	500.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
135.95	128.30	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
0.00	17,575.62	30,000.00	0.00	6132 RENTAL ASSISTANCE	0.00	30,000.00	30,000.00	30,000.00
406.00	0.00	500.00	0.00	6150 POSTAGE	0.00	500.00	500.00	500.00
7,647.54	13,733.21	15,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	20,000.00	20,000.00	20,000.00
0.00	10,452.00	20,000.00	0.00	6217 DRUG TESTING	0.00	68,570.00	68,570.00	68,570.00
63,077.60	68,454.48	110,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	126,578.00	126,578.00	126,578.00
0.00	0.00	500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6391 INTERPRETER	0.00	10,000.00	10,000.00	10,000.00
71,267.09	110,361.11	177,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	257,148.00	257,148.00	257,148.00
0.00	9,608.00	0.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	9,600.00	9,600.00	9,600.00
181,658.79	161,263.70	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	136,407.00	0.00	8701 OBLIGATED RESERVES	0.00	115,000.00	115,000.00	115,000.00
181,658.79	170,871.70	136,407.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	124,600.00	124,600.00	124,600.00
0.00	0.00	50,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	150,000.00	150,000.00	150,000.00
0.00	0.00	50,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	150,000.00	150,000.00	150,000.00

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

**81 GENERAL ADMINISTRATION**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
<b>266,744.62</b>	<b>296,148.85</b>	<b>366,944.00</b>	<b>0.48</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>531,749.00</b>	<b>531,749.00</b>	<b>531,749.00</b>	
<b>Department Recap</b>									
266,744.62	296,148.85	366,944.00	0.00	<b>Total Revenue</b>	0.00	531,749.00	531,749.00	531,749.00	
266,744.62	296,148.85	366,944.00	0.00	<b>Total Revenues</b>	0.00	531,749.00	531,749.00	531,749.00	
13,818.74	14,916.04	3,537.00	0.48	<b>Personal Services</b>	0.00	1.00	1.00	1.00	
71,267.09	110,361.11	177,000.00	0.00	<b>Materials &amp; Service</b>	0.00	257,148.00	257,148.00	257,148.00	
181,658.79	170,871.70	136,407.00	0.00	<b>Other Requirements</b>	0.00	124,600.00	124,600.00	124,600.00	
0.00	0.00	50,000.00	0.00	<b>Operating Contingency</b>	0.00	150,000.00	150,000.00	150,000.00	
266,744.62	296,148.85	366,944.00	0.48	<b>Total Expenditures</b>	0.00	531,749.00	531,749.00	531,749.00	

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**83 GENERAL SERVICES**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025				
		Final	FTE		FTE	Proposed	Approve	Adopted	
10,973.06	0.00	0.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00	
1,574.13	0.00	0.00	0.00	3169 OUTSIDE SALES	0.00	0.00	0.00	0.00	
0.00	39,750.00	130,781.00	0.00	3220 GRANTS	0.00	130,781.00	130,781.00	130,781.00	
2,439.28	2,000.00	3,000.00	0.00	3449 ENERGY UTILITY REIMB.	0.00	3,000.00	3,000.00	3,000.00	
95,143.98	93,677.53	20,964.00	0.00	3991 BEGINNING BALANCE	0.00	20,964.00	20,964.00	20,964.00	
110,130.45	135,427.53	154,745.00	0.00	TOTAL REVENUE	0.00	154,745.00	154,745.00	154,745.00	
<b>110,130.45</b>	<b>135,427.53</b>	<b>154,745.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>154,745.00</b>	<b>154,745.00</b>	<b>154,745.00</b>	
0.00	0.00	4,436.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,436.00	4,436.00	4,436.00	
0.00	3,440.00	53,000.00	0.00	6578 PAC. POW. CHARGING STATIONS	0.00	53,000.00	53,000.00	53,000.00	
0.00	3,440.00	57,436.00	0.00	TOTAL MATERIALS & SERVICES	0.00	57,436.00	57,436.00	57,436.00	
16,452.92	4,518.67	19,530.00	0.00	7235 REMODELING/REPAIRS	0.00	19,530.00	19,530.00	19,530.00	
0.00	0.00	77,779.00	0.00	7461 ELECTRIC VEHICLE	0.00	77,779.00	77,779.00	77,779.00	
16,452.92	4,518.67	97,309.00	0.00	TOTAL CAPITAL OUTLAY	0.00	97,309.00	97,309.00	97,309.00	
0.00	76,254.42	0.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00	
93,677.53	51,214.44	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
93,677.53	127,468.86	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
<b>110,130.45</b>	<b>135,427.53</b>	<b>154,745.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>154,745.00</b>	<b>154,745.00</b>	<b>154,745.00</b>	
<b>Department Recap</b>									
110,130.45	135,427.53	154,745.00	0.00	<b>Total Revenue</b>	0.00	154,745.00	154,745.00	154,745.00	
110,130.45	135,427.53	154,745.00	0.00	<b>Total Revenues</b>	0.00	154,745.00	154,745.00	154,745.00	
0.00	3,440.00	57,436.00	0.00	<b>Materials &amp; Service</b>	0.00	57,436.00	57,436.00	57,436.00	
16,452.92	4,518.67	97,309.00	0.00	<b>Capital Outlay</b>	0.00	97,309.00	97,309.00	97,309.00	
93,677.53	127,468.86	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00	
110,130.45	135,427.53	154,745.00	0.00	<b>Total Expenditures</b>	0.00	154,745.00	154,745.00	154,745.00	

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88 EXPO

2021-2022	2022-2023	2023-2024		Account	2024-2025			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
1,019.28	1,019.28	1,020.00	0.00	3991 BEGINNING BALANCE	0.00	1,020.00	1,020.00	1,020.00
1,019.28	1,019.28	1,020.00	0.00	TOTAL REVENUE	0.00	1,020.00	1,020.00	1,020.00
<b>1,019.28</b>	<b>1,019.28</b>	<b>1,020.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,020.00</b>	<b>1,020.00</b>	<b>1,020.00</b>
0.00	0.00	1,020.00	0.00	6110 SUPPLIES	0.00	1,020.00	1,020.00	1,020.00
0.00	0.00	1,020.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,020.00	1,020.00	1,020.00
1,019.28	1,019.28	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,019.28	1,019.28	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>1,019.28</b>	<b>1,019.28</b>	<b>1,020.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>1,020.00</b>	<b>1,020.00</b>	<b>1,020.00</b>

**Department Recap**

1,019.28	1,019.28	1,020.00	0.00	<b>Total Revenue</b>	0.00	1,020.00	1,020.00	1,020.00
1,019.28	1,019.28	1,020.00	0.00	<b>Total Revenues</b>	0.00	1,020.00	1,020.00	1,020.00
0.00	0.00	1,020.00	0.00	<b>Materials &amp; Service</b>	0.00	1,020.00	1,020.00	1,020.00
1,019.28	1,019.28	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
1,019.28	1,019.28	1,020.00	0.00	<b>Total Expenditures</b>	0.00	1,020.00	1,020.00	1,020.00

**LINN COUNTY**  
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**27 GENERAL GRANTS FUND**

**89 PROPERTY MANAGEMENT OFFICE**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	350,000.00	0.00	3126 RENTAL PAYMENTS	0.00	237,000.00	237,000.00	237,000.00
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	71,230.00	71,230.00	71,230.00
0.00	0.00	350,000.00	0.00	TOTAL REVENUE	0.00	308,230.00	308,230.00	308,230.00
<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>308,230.00</b>	<b>308,230.00</b>	<b>308,230.00</b>
0.00	0.00	48,120.00	0.00	5801 BUILDING MAINT. PERSON 1	1.00	49,080.00	49,080.00	49,080.00
0.00	0.00	21,816.00	0.00	5980 FRINGE BENEFITS	0.00	24,960.00	24,960.00	24,960.00
0.00	0.00	18,972.00	0.00	5985 PAYROLL COSTS	0.00	25,140.00	25,140.00	25,140.00
0.00	0.00	88,908.00	0.00	TOTAL PERSONAL SERVICES	1.00	99,180.00	99,180.00	99,180.00
0.00	0.00	19,040.00	0.00	6110 SUPPLIES	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	6193 OFFICE EQUIPMENT	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	20,000.00	0.00	6230 ELECTRICITY	0.00	25,000.00	25,000.00	25,000.00
0.00	0.00	15,000.00	0.00	6240 HEATING FUEL	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	0.00	0.00	6245 SECURITY/FIRE/ALARM	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	5,000.00	0.00	6271 CITY WATER	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	5,000.00	0.00	6272 CITY SEWER	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	50,000.00	0.00	6273 SANITATION SERVICE	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	5,000.00	0.00	6274 STORM WATER	0.00	200.00	200.00	200.00
0.00	0.00	50,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	50,000.00	50,000.00	50,000.00
0.00	0.00	20,000.00	0.00	6281 GROUNDS MAINTENANCE	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	16,092.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	26,270.00	26,270.00	26,270.00
0.00	0.00	5,000.00	0.00	6351 INTERNET	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	720.00	0.00	6405 CELL PHONE ALLOCATION	0.00	720.00	720.00	720.00
0.00	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	120.00	120.00	120.00
0.00	0.00	240.00	0.00	6407 LAUNDRY ALLOCATION	0.00	240.00	240.00	240.00
0.00	0.00	211,092.00	0.00	TOTAL MATERIALS & SERVICES	0.00	149,050.00	149,050.00	149,050.00
0.00	0.00	50,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	60,000.00	60,000.00	60,000.00
0.00	0.00	50,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	60,000.00	60,000.00	60,000.00

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

**89 PROPERTY MANAGEMENT OFFICE**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
0.00	0.00	350,000.00	0.00	<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>308,230.00</b>	<b>308,230.00</b>	<b>308,230.00</b>	
<b>Department Recap</b>									
0.00	0.00	350,000.00	0.00	<b>Total Revenue</b>	0.00	308,230.00	308,230.00	308,230.00	
0.00	0.00	350,000.00	0.00	<b>Total Revenues</b>	0.00	308,230.00	308,230.00	308,230.00	
0.00	0.00	88,908.00	0.00	<b>Personal Services</b>	1.00	99,180.00	99,180.00	99,180.00	
0.00	0.00	211,092.00	0.00	<b>Materials &amp; Service</b>	0.00	149,050.00	149,050.00	149,050.00	
0.00	0.00	50,000.00	0.00	<b>Capital Outlay</b>	0.00	60,000.00	60,000.00	60,000.00	
0.00	0.00	350,000.00	0.00	<b>Total Expenditures</b>	1.00	308,230.00	308,230.00	308,230.00	

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

**96 NON DEPARTMENTAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
12,601,111.00	0.00	0.00	0.00	3023 FEDERAL RECOVERY GRANT	0.00	0.00	0.00	0.00
761,518.92	4,000.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
12,601,111.00	15,329,740.92	15,333,741.00	0.00	3991 BEGINNING BALANCE	0.00	6,465,584.00	6,465,584.00	6,563,584.00
25,963,740.92	15,333,740.92	15,333,741.00	0.00	TOTAL REVENUE	0.00	6,465,584.00	6,465,584.00	6,563,584.00
<b>25,963,740.92</b>	<b>15,333,740.92</b>	<b>15,333,741.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>6,465,584.00</b>	<b>6,465,584.00</b>	<b>6,563,584.00</b>
0.00	0.00	600,000.00	0.00	6278 VETERANS/REP. & MAINTENANCE	0.00	600,000.00	600,000.00	600,000.00
10,335,000.00	0.00	915,520.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	938,585.00	938,585.00	938,585.00
10,335,000.00	0.00	1,515,520.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,538,585.00	1,538,585.00	1,538,585.00
0.00	0.00	8,900,000.00	0.00	7110 REAL PROPERTY	0.00	12,115.00	12,115.00	0.00
0.00	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	1,624,998.00
0.00	0.00	3,400,000.00	0.00	7360 JAIL REMODEL PROJECT	0.00	3,400,000.00	3,400,000.00	3,400,000.00
299,000.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
299,000.00	0.00	12,300,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	3,412,116.00	3,412,116.00	5,024,999.00
15,329,740.92	15,333,740.92	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
15,329,740.92	15,333,740.92	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	0.00	1,518,220.00	0.00	9910 OPERATING CONTINGENCY	0.00	1,514,883.00	1,514,883.00	0.00
0.00	0.00	1,518,220.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	1,514,883.00	1,514,883.00	0.00
<b>25,963,740.92</b>	<b>15,333,740.92</b>	<b>15,333,741.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>6,465,584.00</b>	<b>6,465,584.00</b>	<b>6,563,584.00</b>
<b>Department Recap</b>								
25,963,740.92	15,333,740.92	15,333,741.00	0.00	<b>Total Revenue</b>	0.00	6,465,584.00	6,465,584.00	6,563,584.00
25,963,740.92	15,333,740.92	15,333,741.00	0.00	<b>Total Revenues</b>	0.00	6,465,584.00	6,465,584.00	6,563,584.00
10,335,000.00	0.00	1,515,520.00	0.00	<b>Materials &amp; Service</b>	0.00	1,538,585.00	1,538,585.00	1,538,585.00
299,000.00	0.00	12,300,001.00	0.00	<b>Capital Outlay</b>	0.00	3,412,116.00	3,412,116.00	5,024,999.00

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

**96 NON DEPARTMENTAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
15,329,740.92	15,333,740.92	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00	
0.00	0.00	1,518,220.00	0.00	<b>Operating Contingency</b>	0.00	1,514,883.00	1,514,883.00	0.00	
25,963,740.92	15,333,740.92	15,333,741.00	0.00	<b>Total Expenditures</b>	0.00	6,465,584.00	6,465,584.00	6,563,584.00	
<hr/>									
<b>Fund Recap</b>									
38,204,753.11	28,904,883.15	31,684,045.00	0.00	<b>Total Revenue</b>	0.00	19,962,809.00	19,962,809.00	20,090,809.00	
232,122.00	297,878.00	520,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	35,760.00	35,760.00	35,760.00	
38,436,875.11	29,202,761.15	32,204,045.00	0.00	<b>Total Revenues</b>	0.00	19,998,569.00	19,998,569.00	20,126,569.00	
1,264,801.90	1,458,081.46	1,890,010.00	10.68	<b>Personal Services</b>	12.92	2,085,885.00	2,085,885.00	2,085,885.00	
13,200,785.09	3,481,612.79	9,504,933.00	0.00	<b>Materials &amp; Service</b>	0.00	8,419,442.00	8,419,442.00	8,449,442.00	
539,933.93	1,614,949.57	13,702,279.00	0.00	<b>Capital Outlay</b>	0.00	4,172,568.00	4,172,568.00	5,785,451.00	
23,431,354.19	22,648,117.33	1,713,806.00	0.00	<b>Other Requirements</b>	0.00	985,100.00	985,100.00	985,100.00	
0.00	0.00	5,393,017.00	0.00	<b>Operating Contingency</b>	0.00	4,335,574.00	4,335,574.00	2,820,691.00	
38,436,875.11	29,202,761.15	32,204,045.00	10.68	<b>Total Expenditures</b>	12.92	19,998,569.00	19,998,569.00	20,126,569.00	



**LINN COUNTY  
Budget Book Report**

**28 BICYCLE & PEDESTRIANS FUND**

**72 ROADMASTER**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
513.78	6,092.80	4,500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	13,100.00	13,100.00	13,100.00	
118,410.67	121,681.14	120,000.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	126,853.00	126,853.00	126,853.00	
45,535.44	164,459.89	283,968.00	0.00	3991 BEGINNING BALANCE	0.00	423,900.00	423,900.00	423,900.00	
164,459.89	292,233.83	408,468.00	0.00	TOTAL REVENUE	0.00	563,853.00	563,853.00	563,853.00	
<b>164,459.89</b>	<b>292,233.83</b>	<b>408,468.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>563,853.00</b>	<b>563,853.00</b>	<b>563,853.00</b>	
0.00	0.00	408,468.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	563,853.00	563,853.00	563,853.00	
0.00	0.00	408,468.00	0.00	TOTAL CAPITAL OUTLAY	0.00	563,853.00	563,853.00	563,853.00	
164,459.89	292,233.83	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
164,459.89	292,233.83	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
<b>164,459.89</b>	<b>292,233.83</b>	<b>408,468.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>563,853.00</b>	<b>563,853.00</b>	<b>563,853.00</b>	
<b>Department Recap</b>									
164,459.89	292,233.83	408,468.00	0.00	<b>Total Revenue</b>	0.00	563,853.00	563,853.00	563,853.00	
164,459.89	292,233.83	408,468.00	0.00	<b>Total Revenues</b>	0.00	563,853.00	563,853.00	563,853.00	
0.00	0.00	408,468.00	0.00	<b>Capital Outlay</b>	0.00	563,853.00	563,853.00	563,853.00	
164,459.89	292,233.83	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00	
164,459.89	292,233.83	408,468.00	0.00	<b>Total Expenditures</b>	0.00	563,853.00	563,853.00	563,853.00	
<b>Fund Recap</b>									
164,459.89	292,233.83	408,468.00	0.00	<b>Total Revenue</b>	0.00	563,853.00	563,853.00	563,853.00	
164,459.89	292,233.83	408,468.00	0.00	<b>Total Revenues</b>	0.00	563,853.00	563,853.00	563,853.00	
0.00	0.00	408,468.00	0.00	<b>Capital Outlay</b>	0.00	563,853.00	563,853.00	563,853.00	
164,459.89	292,233.83	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00	
164,459.89	292,233.83	408,468.00	0.00	<b>Total Expenditures</b>	0.00	563,853.00	563,853.00	563,853.00	

**LINN COUNTY  
Budget Book Report**

**31 CORNER PRESERVATION FUND**

**21 SURVEYOR**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
1,793.79	8,337.42	5,500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	12,000.00	12,000.00	12,000.00
391,817.04	431,455.97	274,243.00	0.00	3991 BEGINNING BALANCE	0.00	243,148.00	243,148.00	243,148.00
393,610.83	439,793.39	279,743.00	0.00	TOTAL REVENUE	0.00	255,148.00	255,148.00	255,148.00
221,711.00	132,325.50	133,902.00	0.00	4135 TRSF FROM CLERK FOR CORNER PR.	0.00	116,065.00	116,065.00	116,065.00
221,711.00	132,325.50	133,902.00	0.00	TOTAL INDIRECT REVENUE	0.00	116,065.00	116,065.00	116,065.00
<b>615,321.83</b>	<b>572,118.89</b>	<b>413,645.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>371,213.00</b>	<b>371,213.00</b>	<b>371,213.00</b>
0.00	962.29	2,582.00	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	2,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
0.00	0.00	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
3,330.50	0.00	6,870.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	6,870.00	6,870.00	6,870.00
290.15	0.00	800.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	800.00	800.00	800.00
3,620.65	962.29	15,202.00	0.00	TOTAL MATERIALS & SERVICES	0.00	15,202.00	15,202.00	15,202.00
1,392.21	0.00	15,000.00	0.00	7440 OFFICE EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00
0.00	2,498.70	32,501.00	0.00	7450 SPECIAL EQUIPMENT	0.00	32,501.00	32,501.00	32,501.00
0.00	0.00	66,000.00	0.00	7460 MOTOR VEHICLE	0.00	66,000.00	66,000.00	66,000.00
1,392.21	2,498.70	113,501.00	0.00	TOTAL CAPITAL OUTLAY	0.00	113,501.00	113,501.00	113,501.00
164,854.00	220,426.00	185,000.00	0.00	8106 SURVEYOR CONTRACT	0.00	167,000.00	167,000.00	167,000.00
13,999.00	17,691.00	12,652.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	15,148.00	15,148.00	15,148.00
431,455.97	330,540.90	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	57,007.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	30,079.00	30,079.00	30,079.00
610,308.97	568,657.90	254,659.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	212,227.00	212,227.00	212,227.00

**LINN COUNTY  
Budget Book Report**

**31 CORNER PRESERVATION FUND**

**21 SURVEYOR**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	30,283.00	0.00	9910 OPERATING CONTINGENCY	0.00	30,283.00	30,283.00	30,283.00
0.00	0.00	30,283.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	30,283.00	30,283.00	30,283.00
<b>615,321.83</b>	<b>572,118.89</b>	<b>413,645.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>371,213.00</b>	<b>371,213.00</b>	<b>371,213.00</b>

**Department Recap**

393,610.83	439,793.39	279,743.00	0.00	<b>Total Revenue</b>	0.00	255,148.00	255,148.00	255,148.00
221,711.00	132,325.50	133,902.00	0.00	<b>Total Indirect Revenue</b>	0.00	116,065.00	116,065.00	116,065.00
615,321.83	572,118.89	413,645.00	0.00	<b>Total Revenues</b>	0.00	371,213.00	371,213.00	371,213.00
3,620.65	962.29	15,202.00	0.00	<b>Materials &amp; Service</b>	0.00	15,202.00	15,202.00	15,202.00
1,392.21	2,498.70	113,501.00	0.00	<b>Capital Outlay</b>	0.00	113,501.00	113,501.00	113,501.00
610,308.97	568,657.90	254,659.00	0.00	<b>Other Requirements</b>	0.00	212,227.00	212,227.00	212,227.00
0.00	0.00	30,283.00	0.00	<b>Operating Contingency</b>	0.00	30,283.00	30,283.00	30,283.00
615,321.83	572,118.89	413,645.00	0.00	<b>Total Expenditures</b>	0.00	371,213.00	371,213.00	371,213.00

**Fund Recap**

393,610.83	439,793.39	279,743.00	0.00	<b>Total Revenue</b>	0.00	255,148.00	255,148.00	255,148.00
221,711.00	132,325.50	133,902.00	0.00	<b>Total Indirect Revenue</b>	0.00	116,065.00	116,065.00	116,065.00
615,321.83	572,118.89	413,645.00	0.00	<b>Total Revenues</b>	0.00	371,213.00	371,213.00	371,213.00
3,620.65	962.29	15,202.00	0.00	<b>Materials &amp; Service</b>	0.00	15,202.00	15,202.00	15,202.00
1,392.21	2,498.70	113,501.00	0.00	<b>Capital Outlay</b>	0.00	113,501.00	113,501.00	113,501.00
610,308.97	568,657.90	254,659.00	0.00	<b>Other Requirements</b>	0.00	212,227.00	212,227.00	212,227.00
0.00	0.00	30,283.00	0.00	<b>Operating Contingency</b>	0.00	30,283.00	30,283.00	30,283.00
615,321.83	572,118.89	413,645.00	0.00	<b>Total Expenditures</b>	0.00	371,213.00	371,213.00	371,213.00

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

**40 SHERIFF-SUPPORT SERVICES**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
88,963.52	86,282.03	94,248.00	1.50	5025 SHERIFF ACCOUNTING CLERK	1.50	100,080.00	100,080.00	100,080.00
230,364.56	178,254.00	170,904.00	2.00	5086 COMPUTER RESOURCE SPEC. 2	2.00	164,640.00	164,640.00	164,640.00
0.00	42,416.00	71,016.00	1.00	5089 COMPUTER RESOURCE SPEC. 1	1.00	76,608.00	76,608.00	76,608.00
0.00	58,018.72	46,976.00	0.00	5550 TEMPORARY HELP	1.00	119,052.00	119,052.00	119,052.00
0.00	7,936.59	40,680.00	0.60	5648 EMERGENCY MANAGMENT RECOV.COOR	0.50	36,576.00	36,576.00	36,576.00
0.00	82,038.00	104,232.00	1.00	5656 COMPUTER RESOURCES MANAGER	1.00	107,364.00	107,364.00	107,364.00
85,301.74	93,285.34	94,896.00	1.00	5659 LIEUTENANT-SUPP.SERV.DIV.	1.00	97,728.00	97,728.00	97,728.00
62,945.00	71,252.28	72,204.00	1.00	5661 COMMUNITY SERVICES SPEC.	1.00	76,608.00	76,608.00	76,608.00
28,695.84	39,506.23	43,230.00	0.50	5662 EMERGENCY SERVICES LIEUTENANT	0.00	0.00	0.00	0.00
252,074.46	249,917.43	270,336.00	5.00	5665 SHERIFF SERVICES AIDE	5.00	288,384.00	288,384.00	288,384.00
58,072.00	62,504.00	64,776.00	1.00	5669 PROPERTY/EVIDENCE CLERK	1.00	66,720.00	66,720.00	66,720.00
112,948.00	124,744.00	127,104.00	2.00	5683 HUMAN RESOURCES CLERK	2.00	134,856.00	134,856.00	134,856.00
45,890.55	42,873.00	47,220.00	1.00	5806 SHERIFF CUSTODIAL WORKER	1.00	50,760.00	50,760.00	50,760.00
97,724.00	107,335.00	111,012.00	1.00	5885 CAPTAIN-SUPPORT SERVICES	1.00	114,348.00	114,348.00	114,348.00
21,905.74	17,747.91	60,800.00	0.00	5920 OVERTIME	0.00	30,000.00	30,000.00	30,000.00
0.00	48.42	0.00	0.00	5923 BRIEFING OVERTIME	0.00	0.00	0.00	0.00
533.62	6,773.48	9,120.00	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
5,661.93	6,255.69	5,000.00	0.00	5946 VACATION SELL BACK	0.00	10,000.00	10,000.00	10,000.00
2,931.72	3,220.05	3,331.00	0.00	5947 MIDD. MANAGEMENT CERTIFICATION	0.00	3,430.00	3,430.00	3,430.00
5,490.60	5,983.77	6,177.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	6,362.00	6,362.00	6,362.00
21,549.13	25,846.15	32,136.00	0.00	5955 EDUCATION INCENTIVE	0.00	33,653.00	33,653.00	33,653.00
25,444.56	33,290.83	35,289.00	0.00	5960 LONGEVITY PAY	0.00	35,746.00	35,746.00	35,746.00
10,981.20	11,967.54	13,390.00	0.00	5970 CERTIFICATION	0.00	15,130.00	15,130.00	15,130.00
0.00	0.00	0.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	28,074.00	28,074.00	28,074.00
467,894.17	489,308.02	483,814.00	0.00	5980 FRINGE BENEFITS	0.00	498,618.00	498,618.00	498,618.00
467,547.15	562,764.87	603,883.00	0.00	5985 PAYROLL COSTS	0.00	689,558.00	689,558.00	689,558.00
2,092,919.49	2,409,569.35	2,636,774.00	18.60	TOTAL PERSONAL SERVICES	19.00	2,815,295.00	2,815,295.00	2,815,295.00
126,092.95	143,283.42	100,000.00	0.00	6110 SUPPLIES	0.00	7,000.00	7,000.00	7,000.00
312,267.54	272,918.19	400,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	451,000.00	451,000.00	451,000.00
261.88	407.69	750.00	0.00	6203 REIMBURSED EXPENSES	0.00	750.00	750.00	750.00
29,519.39	46,369.11	37,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	40,000.00	40,000.00	40,000.00

**LINN COUNTY  
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39 L.E. 4 YEAR LEVY**

**40 SHERIFF-SUPPORT SERVICES**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
734,643.74	1,083,507.39	1,168,972.00	0.00	6210 VEHICLE EXPENSE	0.00	1,098,597.00	1,098,597.00	1,098,597.00
419,007.97	415,877.96	1,000,000.00	0.00	6213 PUBLIC SAFETY SOLUTIONS	0.00	919,735.00	919,735.00	919,735.00
36,591.75	38,474.83	279,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	249,000.00	249,000.00	249,000.00
0.00	0.00	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	10,000.00	10,000.00	10,000.00
87,473.43	80,683.04	110,605.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	111,605.00	111,605.00	111,605.00
148,607.04	80,028.03	240,991.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	210,405.00	210,405.00	210,405.00
1,350.65	0.00	87,159.00	0.00	6373 LEGAL FEE	0.00	87,159.00	87,159.00	87,159.00
11,355.00	10,796.00	32,000.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	23,000.00	23,000.00	23,000.00
7,275.00	8,511.14	6,660.00	0.00	6405 CELL PHONE ALLOCATION	0.00	7,920.00	7,920.00	7,920.00
147,082.42	172,502.80	160,650.00	0.00	6460 UNIFORMS	0.00	181,120.00	181,120.00	181,120.00
0.00	0.00	0.00	0.00	6474 SPECIAL EQUIPMENT	0.00	96,000.00	96,000.00	96,000.00
<b>2,061,528.76</b>	<b>2,353,359.60</b>	<b>3,624,287.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>3,493,291.00</b>	<b>3,493,291.00</b>	<b>3,493,291.00</b>
0.00	0.00	1.00	0.00	7360 JAIL REMODEL PROJECT	0.00	0.00	0.00	0.00
50,000.00	40,960.83	95,928.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	50,000.00	50,000.00	50,000.00
100,000.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
85,000.50	0.00	130,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	350,000.00	350,000.00	350,000.00
270,717.94	200,047.69	834,000.00	0.00	7460 MOTOR VEHICLE	0.00	795,000.00	795,000.00	795,000.00
<b>505,718.44</b>	<b>241,008.52</b>	<b>1,059,930.00</b>	<b>0.00</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>1,195,001.00</b>	<b>1,195,001.00</b>	<b>1,195,001.00</b>
23,000.00	23,000.00	23,000.00	0.00	8146 TRANSFER TO GENERAL FUND	0.00	23,000.00	23,000.00	23,000.00
<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>0.00</b>	<b>TOTAL OTHER REQUIREMENTS</b>	<b>0.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>
<b>4,683,166.69</b>	<b>5,026,937.47</b>	<b>7,343,991.00</b>	<b>18.60</b>	<b>TOTAL EXPENDITURES</b>	<b>19.00</b>	<b>7,526,587.00</b>	<b>7,526,587.00</b>	<b>7,526,587.00</b>

**Department Recap**

2,092,919.49	2,409,569.35	2,636,774.00	18.60	<b>Personal Services</b>	19.00	2,815,295.00	2,815,295.00	2,815,295.00
2,061,528.76	2,353,359.60	3,624,287.00	0.00	<b>Materials &amp; Service</b>	0.00	3,493,291.00	3,493,291.00	3,493,291.00
505,718.44	241,008.52	1,059,930.00	0.00	<b>Capital Outlay</b>	0.00	1,195,001.00	1,195,001.00	1,195,001.00
23,000.00	23,000.00	23,000.00	0.00	<b>Other Requirements</b>	0.00	23,000.00	23,000.00	23,000.00

**LINN COUNTY  
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39 L.E. 4 YEAR LEVY**

**40 SHERIFF-SUPPORT SERVICES**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
4,683,166.69	5,026,937.47	7,343,991.00	18.60	<b>Total Expenditures</b>	19.00	7,526,587.00	7,526,587.00	7,526,587.00

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

41 SHERIFF/911 EMERG.COMM.

2021-2022	2022-2023	2023-2024	2024-2025						
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted	
0.00	0.00	0.00	0.00	5679	COMMUNICATIONS DISPATCHER	5.00	319,332.00	319,332.00	319,332.00
0.00	0.00	0.00	0.00	5920	OVERTIME	0.00	20,500.00	20,500.00	20,500.00
0.00	0.00	0.00	0.00	5925	TRAINING OVERTIME	0.00	2,700.00	2,700.00	2,700.00
0.00	0.00	0.00	0.00	5933	SCHD O.T.	0.00	44,700.00	44,700.00	44,700.00
0.00	0.00	0.00	0.00	5946	VACATION SELL BACK	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	0.00	0.00	5955	EDUCATION INCENTIVE	0.00	3,029.00	3,029.00	3,029.00
0.00	0.00	0.00	0.00	5970	CERTIFICATION	0.00	1,133.00	1,133.00	1,133.00
0.00	0.00	0.00	0.00	5978	HRA VEBA/TRUST ACCOUNT	0.00	6,387.00	6,387.00	6,387.00
0.00	0.00	0.00	0.00	5979	FIELD TRAINING OFFICER	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	5980	FRINGE BENEFITS	0.00	148,086.00	148,086.00	148,086.00
0.00	0.00	0.00	0.00	5985	PAYROLL COSTS	0.00	144,208.00	144,208.00	144,208.00
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES		5.00	697,075.00	697,075.00	697,075.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>		<b>5.00</b>	<b>697,075.00</b>	<b>697,075.00</b>	<b>697,075.00</b>
<b>Department Recap</b>									
0.00	0.00	0.00	0.00	<b>Personal Services</b>		5.00	697,075.00	697,075.00	697,075.00
0.00	0.00	0.00	0.00	<b>Total Expenditures</b>		5.00	697,075.00	697,075.00	697,075.00

**LINN COUNTY  
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**43 SHERIFF-CRIMINAL**

2021-2022	2022-2023	2023-2024		Account	2024-2025				
		Final	FTE		FTE	Proposed	Approve	Adopted	
67,584.00	72,996.00	75,180.00	1.00	5051	DETECTIVE ADMIN. ASSIST.	1.00	77,436.00	77,436.00	77,436.00
11,142.79	52,849.44	245,151.00	0.00	5550	TEMPORARY HELP	0.00	85,000.00	85,000.00	85,000.00
1,849,178.68	2,153,860.04	2,286,275.00	31.34	5680	DEPUTY SHERIFF	28.25	2,116,323.00	2,116,323.00	2,116,323.00
383,255.33	381,493.46	489,816.00	6.00	5681	DETECTIVE	7.00	588,504.00	588,504.00	588,504.00
399,995.63	493,964.77	475,530.00	6.00	5686	SERGEANT/CRIMINAL PATROL DIV.	7.00	578,838.00	578,838.00	578,838.00
0.00	72,015.13	78,768.00	1.00	5689	DIGITAL EVIDENCE EXAMINER	1.00	85,008.00	85,008.00	85,008.00
443,735.99	376,845.79	379,584.00	4.00	5690	LIEUTENANT/PATROL DIV.	4.00	390,912.00	390,912.00	390,912.00
14,216.00	92,623.47	94,896.00	1.00	5692	LIEUTENANT/DETECTIVE DIV.	1.00	97,728.00	97,728.00	97,728.00
86,264.26	82,515.10	86,460.00	1.00	5695	SERGEANT-DETECTIVE DIVISION	1.00	89,052.00	89,052.00	89,052.00
24,951.00	0.00	0.00	0.00	5880	CAPTAIN-PATROL	0.00	0.00	0.00	0.00
99,804.00	107,784.00	111,012.00	1.00	5881	CAPTAIN-DETECTIVES	1.00	114,348.00	114,348.00	114,348.00
346,334.34	385,328.90	397,800.00	0.00	5920	OVERTIME	0.00	397,800.00	397,800.00	397,800.00
42.70	496.18	14,514.00	0.00	5923	BRIEFING OVERTIME	0.00	12,346.00	12,346.00	12,346.00
68,772.10	86,413.25	70,200.00	0.00	5925	TRAINING OVERTIME	0.00	70,200.00	70,200.00	70,200.00
0.00	0.00	40,000.00	0.00	5927	REIMBURSED OVERTIME	0.00	40,000.00	40,000.00	40,000.00
0.00	0.00	0.00	0.00	5945	C.F.C.E. CERT	0.00	8,501.00	8,501.00	8,501.00
29,499.35	35,383.63	35,000.00	0.00	5946	VACATION SELL BACK	0.00	45,000.00	45,000.00	45,000.00
3,742.65	3,233.52	3,331.00	0.00	5947	MIDD. MANAGEMENT CERTIFICATION	0.00	3,430.00	3,430.00	3,430.00
13,607.88	11,831.61	14,789.00	0.00	5948	SUPERVISORY CERTIFICATION	0.00	26,448.00	26,448.00	26,448.00
74,509.62	74,076.02	80,559.00	0.00	5955	EDUCATION INCENTIVE	0.00	77,208.00	77,208.00	77,208.00
42,404.81	46,710.67	48,587.00	0.00	5960	LONGEVITY PAY	0.00	52,925.00	52,925.00	52,925.00
0.00	1,000.00	0.00	0.00	5962	SIGNING INCENTIVE	0.00	0.00	0.00	0.00
3,385.80	3,757.25	3,894.00	0.00	5965	BILINGUAL PAY	0.00	4,011.00	4,011.00	4,011.00
5,836.35	7,627.50	15,293.00	0.00	5967	CANINE PAY	0.00	11,953.00	11,953.00	11,953.00
94,660.67	99,775.38	107,908.00	0.00	5970	CERTIFICATION	0.00	117,510.00	117,510.00	117,510.00
0.00	0.00	0.00	0.00	5978	HRA VEBA/TRUST ACCOUNT	0.00	82,763.00	82,763.00	82,763.00
15,883.32	12,620.97	12,720.00	0.00	5979	FIELD TRAINING OFFICER	0.00	7,034.00	7,034.00	7,034.00
1,290,455.93	1,413,844.47	1,461,449.00	0.00	5980	FRINGE BENEFITS	0.00	1,474,833.00	1,474,833.00	1,474,833.00
1,813,025.77	2,039,388.91	2,251,237.00	0.00	5985	PAYROLL COSTS	0.00	2,514,918.00	2,514,918.00	2,514,918.00
7,182,288.97	8,108,435.46	8,879,953.00	52.34		TOTAL PERSONAL SERVICES	51.25	9,170,029.00	9,170,029.00	9,170,029.00
57,649.57	63,274.93	171,000.00	0.00	6110	SUPPLIES	0.00	90,000.00	90,000.00	90,000.00
1,740.00	1,009.84	2,000.00	0.00	6140	PHOTOGRAPHY	0.00	2,000.00	2,000.00	2,000.00



**LINN COUNTY  
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39 L.E. 4 YEAR LEVY**

**43 SHERIFF-CRIMINAL**

2021-2022	2022-2023	2023-2024			2024-2025			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
0.00	0.00	2,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,500.00	2,500.00	2,500.00
11,166.33	36,192.68	42,400.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	50,400.00	50,400.00	50,400.00
248.57	519.01	3,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	3,000.00	3,000.00	3,000.00
65,451.97	51,099.28	81,700.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	85,200.00	85,200.00	85,200.00
1,500.00	594.73	1,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	1,500.00
11,295.00	13,625.00	10,000.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
61,689.71	61,793.35	120,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	120,000.00	120,000.00	120,000.00
3,648.92	1,269.91	10,000.00	0.00	6383 RESERVE DEPUTIES	0.00	10,000.00	10,000.00	10,000.00
26,876.77	29,831.27	32,140.00	0.00	6405 CELL PHONE ALLOCATION	0.00	28,480.00	28,480.00	28,480.00
0.00	9,889.05	10,000.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
241,266.84	269,099.05	486,240.00	0.00	TOTAL MATERIALS & SERVICES	0.00	403,080.00	403,080.00	403,080.00
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
<b>7,423,555.81</b>	<b>8,377,534.51</b>	<b>9,366,194.00</b>	<b>52.34</b>	<b>TOTAL EXPENDITURES</b>	<b>51.25</b>	<b>9,573,110.00</b>	<b>9,573,110.00</b>	<b>9,573,110.00</b>

**Department Recap**

7,182,288.97	8,108,435.46	8,879,953.00	52.34	<b>Personal Services</b>	51.25	9,170,029.00	9,170,029.00	9,170,029.00
241,266.84	269,099.05	486,240.00	0.00	<b>Materials &amp; Service</b>	0.00	403,080.00	403,080.00	403,080.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
7,423,555.81	8,377,534.51	9,366,194.00	52.34	<b>Total Expenditures</b>	51.25	9,573,110.00	9,573,110.00	9,573,110.00

**LINN COUNTY  
Budget Book Report  
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**46 DISTRICT ATTORNEY**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
47,278.50	36,407.83	36,594.00	1.00	5001 OFFICE ASSISTANT	1.50	58,221.00	58,221.00	58,221.00
42,216.00	59,138.00	88,656.00	2.00	5002 OFFICE SPECIALIST 1	1.00	37,377.00	37,377.00	37,377.00
0.00	0.00	0.00	0.00	5003 OFFICE SPECIALIST 2	1.00	48,630.00	48,630.00	48,630.00
7,366.00	27,245.00	48,516.00	1.00	5513 CRIME VICTIM SPECIALIST/DA	2.00	94,188.00	94,188.00	94,188.00
0.00	0.00	0.00	0.00	5518 VICTIM PROGRAM DIRECTOR	1.00	69,588.00	69,588.00	69,588.00
55,512.00	61,020.00	63,864.00	1.00	5519 CRIME VICTIM PROG. COORDINATOR	0.00	0.00	0.00	0.00
34,649.98	48,445.11	65,056.00	0.00	5550 TEMPORARY HELP	0.00	66,023.00	66,023.00	66,023.00
366,563.05	320,895.09	356,893.00	7.00	5615 LEGAL SECRETARY	6.00	306,303.00	306,303.00	306,303.00
0.00	0.00	63,864.00	1.00	5620 CHIEF LEGAL SECRETARY	1.00	64,691.00	64,691.00	64,691.00
67,772.00	125,288.00	76,920.00	1.00	5640 DA OPERATIONS SUPERVISOR	1.50	99,384.00	99,384.00	99,384.00
67,503.00	74,292.00	76,920.00	1.00	5641 DA EXECUTIVE ASSISTANT	1.00	79,992.00	79,992.00	79,992.00
260,767.58	204,103.00	181,116.00	2.00	5645 DEPUTY DISTRICT ATTORNEY 1	0.00	0.00	0.00	0.00
85,421.00	295,723.00	384,012.00	4.00	5646 DEPUTY DISTRICT ATTORNEY 2	3.00	264,317.00	264,317.00	264,317.00
378,760.97	307,936.17	492,096.00	4.00	5647 DEPUTY DISTRICT ATTORNEY 3	7.00	821,717.00	821,717.00	821,717.00
10,739.00	0.00	135,312.00	1.00	5649 SENIOR DEPUTY DIST. ATTORNEY	1.00	127,944.00	127,944.00	127,944.00
0.00	24.54	0.00	0.00	5955 EDUCATION INCENTIVE	0.00	0.00	0.00	0.00
18,616.49	17,085.75	14,561.00	0.00	5960 LONGEVITY PAY	0.00	19,500.00	19,500.00	19,500.00
516,398.57	499,766.95	580,899.00	0.00	5980 FRINGE BENEFITS	0.00	690,237.00	690,237.00	690,237.00
559,611.31	598,211.46	586,042.00	0.00	5985 PAYROLL COSTS	0.00	664,249.00	664,249.00	664,249.00
0.00	0.00	180,269.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	203,150.00	203,150.00	203,150.00
2,519,175.45	2,675,581.90	3,431,590.00	26.00	TOTAL PERSONAL SERVICES	27.00	3,715,511.00	3,715,511.00	3,715,511.00
0.00	166.62	0.00	0.00	6100 COMMUNITY DISPUTE RESOL.PROG.	0.00	0.00	0.00	0.00
23,992.26	19,815.93	22,000.00	0.00	6110 SUPPLIES	0.00	22,000.00	22,000.00	22,000.00
0.00	9.99	0.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	0.00	0.00	0.00
1,645.41	2,791.77	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,500.00	2,500.00	2,500.00
5,521.23	7,266.32	4,500.00	0.00	6150 POSTAGE	0.00	4,500.00	4,500.00	4,500.00
19,551.22	23,810.17	18,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	18,000.00	18,000.00	18,000.00
34,176.47	44,677.41	40,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	40,000.00	40,000.00	40,000.00
7,573.97	3,162.97	54,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	54,000.00	54,000.00	54,000.00
35,922.60	49,766.24	35,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	35,000.00	35,000.00	35,000.00
1,971.60	425.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
635.74	669.99	600.00	0.00	6250 TELEPHONE	0.00	600.00	600.00	600.00

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

**46 DISTRICT ATTORNEY**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
1,693.57	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
45,382.02	18,394.31	41,279.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	41,279.00	41,279.00	41,279.00
11,107.88	11,362.27	13,500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	13,500.00	13,500.00	13,500.00
3.33	20.00	50.00	0.00	6301 VISA BANK CHARGES	0.00	50.00	50.00	50.00
75,787.06	81,183.70	81,362.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	81,362.00	81,362.00	81,362.00
11,057.91	19,332.76	21,000.00	0.00	6370 PROSECUTION	0.00	21,000.00	21,000.00	21,000.00
9,964.77	20,003.81	23,000.00	0.00	6375 TRIAL & APPEAL	0.00	23,000.00	23,000.00	23,000.00
0.00	7.09	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
0.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
285,987.04	302,866.35	356,891.00	0.00	TOTAL MATERIALS & SERVICES	0.00	356,891.00	356,891.00	356,891.00
0.00	0.00	1,084,098.00	0.00	7119 SOFTWARE UPGRADE	0.00	1,084,098.00	1,084,098.00	1,084,098.00
0.00	0.00	1,084,098.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1,084,098.00	1,084,098.00	1,084,098.00
<b>2,805,162.49</b>	<b>2,978,448.25</b>	<b>4,872,579.00</b>	<b>26.00</b>	<b>TOTAL EXPENDITURES</b>	<b>27.00</b>	<b>5,156,500.00</b>	<b>5,156,500.00</b>	<b>5,156,500.00</b>

**Department Recap**

2,519,175.45	2,675,581.90	3,431,590.00	26.00	<b>Personal Services</b>	27.00	3,715,511.00	3,715,511.00	3,715,511.00
285,987.04	302,866.35	356,891.00	0.00	<b>Materials &amp; Service</b>	0.00	356,891.00	356,891.00	356,891.00
0.00	0.00	1,084,098.00	0.00	<b>Capital Outlay</b>	0.00	1,084,098.00	1,084,098.00	1,084,098.00
2,805,162.49	2,978,448.25	4,872,579.00	26.00	<b>Total Expenditures</b>	27.00	5,156,500.00	5,156,500.00	5,156,500.00

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

**48 JUVENILE**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	5,316.00	0.10	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
3,601.50	0.00	36,000.00	0.72	5550 TEMPORARY HELP	0.00	36,097.00	36,097.00	36,097.00
0.00	6,066.02	0.00	0.00	5609 JUVENILE EDUCATION SPEC. 2	0.52	35,511.00	35,511.00	35,511.00
0.00	0.00	0.00	0.00	5618 JUV WORK PROG OFFICER 1	1.00	60,542.00	60,542.00	60,542.00
140,160.00	146,584.00	153,055.00	2.00	5619 JUV WORK PROG OFFICER 2	1.00	79,049.00	79,049.00	79,049.00
28,365.13	0.00	0.00	0.00	5622 JUV PROBATION OFFICER 1	1.00	60,467.00	60,467.00	60,467.00
470,494.00	536,652.13	627,384.00	8.35	5623 JUV PROBATION OFFICER 2	7.00	699,530.00	699,530.00	699,530.00
147,096.00	153,828.00	160,618.00	2.00	5625 JUVENILE PROBATION OFF. 3	2.00	165,908.00	165,908.00	165,908.00
84,204.00	74,269.34	98,336.00	1.00	5626 SUPERVISING JUV. PROB. OFFICER	0.82	72,666.00	72,666.00	72,666.00
3,238.50	3,856.32	5,061.00	0.00	5922 STAND-BY PAY	0.00	4,612.00	4,612.00	4,612.00
0.00	3,093.42	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
46,963.50	52,050.36	57,967.00	0.00	5960 LONGEVITY PAY	0.00	55,441.00	55,441.00	55,441.00
7,181.40	7,510.30	7,842.00	0.00	5965 BILINGUAL PAY	0.00	8,100.00	8,100.00	8,100.00
401,582.23	407,822.90	463,790.00	0.00	5980 FRINGE BENEFITS	0.00	457,789.00	457,789.00	457,789.00
403,791.40	425,908.61	499,038.00	0.00	5985 PAYROLL COSTS	0.00	490,187.00	490,187.00	490,187.00
0.00	0.00	52,727.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	55,648.00	55,648.00	55,648.00
1,736,677.66	1,817,641.40	2,167,134.00	14.17	TOTAL PERSONAL SERVICES	13.34	2,281,547.00	2,281,547.00	2,281,547.00
3,222.85	5,272.84	4,000.00	0.00	6110 SUPPLIES	0.00	4,000.00	4,000.00	4,000.00
57.00	139.61	1,000.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
267.82	0.00	3,500.00	0.00	6115 MEDICAL SUPPLIES	0.00	2,000.00	2,000.00	2,000.00
0.00	8.22	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
365.54	0.00	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,500.00	1,500.00	1,500.00
179.97	29.98	1,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
211.50	0.00	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
291.69	675.00	1,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	3,000.00	3,000.00	3,000.00
2,763.80	1,430.86	6,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	5,000.00	5,000.00	5,000.00
0.00	1,550.13	1,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	8,600.00	8,600.00	8,600.00
280.40	4,222.49	4,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	8,000.00	8,000.00	8,000.00
536.33	3,350.00	4,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	14,000.00	14,000.00	14,000.00
106.70	73.86	1,500.00	0.00	6210 VEHICLE EXPENSE	0.00	2,000.00	2,000.00	2,000.00
11,368.57	13,331.38	12,800.00	0.00	6250 TELEPHONE	0.00	13,000.00	13,000.00	13,000.00

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

**48 JUVENILE**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
1,826.01	2,720.66	2,800.00	0.00	6273 SANITATION SERVICE	0.00	2,400.00	2,400.00	2,400.00
609.09	23,163.34	3,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,000.00	4,000.00	4,000.00
2,485.00	8,640.00	8,900.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	8,880.00	8,880.00	8,880.00
0.00	4,877.58	4,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	1,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,000.00	1,000.00	1,000.00
1,924.09	16,682.22	7,000.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	8,000.00	8,000.00	8,000.00
0.00	551.90	7,000.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	8,000.00	8,000.00	8,000.00
299.84	365.22	0.00	0.00	6440 CLINICAL EXPENSES	0.00	0.00	0.00	0.00
0.00	82.00	0.00	0.00	6441 MEDICAL SERVICES	0.00	0.00	0.00	0.00
8,541.00	1,138.95	11,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	7,000.00	7,000.00	7,000.00
35,337.20	88,306.24	88,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	106,380.00	106,380.00	106,380.00
0.00	0.00	20,000.00	0.00	7235 REMODELING/REPAIRS	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	12,000.00	12,000.00	12,000.00
0.00	0.00	1.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
0.00	0.00	20,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	12,002.00	12,002.00	12,002.00
<b>1,772,014.86</b>	<b>1,905,947.64</b>	<b>2,275,135.00</b>	<b>14.17</b>	<b>TOTAL EXPENDITURES</b>	<b>13.34</b>	<b>2,399,929.00</b>	<b>2,399,929.00</b>	<b>2,399,929.00</b>

**Department Recap**

1,736,677.66	1,817,641.40	2,167,134.00	14.17	<b>Personal Services</b>	13.34	2,281,547.00	2,281,547.00	2,281,547.00
35,337.20	88,306.24	88,000.00	0.00	<b>Materials &amp; Service</b>	0.00	106,380.00	106,380.00	106,380.00
0.00	0.00	20,001.00	0.00	<b>Capital Outlay</b>	0.00	12,002.00	12,002.00	12,002.00
1,772,014.86	1,905,947.64	2,275,135.00	14.17	<b>Total Expenditures</b>	13.34	2,399,929.00	2,399,929.00	2,399,929.00

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

**49 SHERIFF-CORRECTIONS**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
17,781.88	10,665.43	63,000.00	0.00	5550 TEMPORARY HELP	1.00	174,720.00	174,720.00	174,720.00
0.00	0.00	0.00	0.00	5634 CONTROL ROOM OPERATOR	4.00	208,356.00	208,356.00	208,356.00
62,353.96	49,253.60	73,775.00	0.50	5636 LINN COUNTY JAIL PHYSICIAN	0.50	73,775.00	73,775.00	73,775.00
16,720.35	51,652.50	77,892.00	1.00	5660 MEDICATION AIDE	0.00	0.00	0.00	0.00
70,800.00	55,016.39	78,768.00	1.00	5663 SO HEALTH SERVICES ADMINIST.	0.00	0.00	0.00	0.00
121,552.00	134,796.31	126,948.00	2.00	5668 JAIL MAINT WORKER	2.00	133,548.00	133,548.00	133,548.00
50,653.00	54,525.00	56,508.00	1.00	5670 TRANSPORTATION AIDE	1.00	58,200.00	58,200.00	58,200.00
2,025,109.19	2,308,027.32	2,567,136.00	34.00	5671 CORRECTIONS DEPUTY	30.00	2,361,852.00	2,361,852.00	2,361,852.00
0.00	51,914.52	109,308.00	1.00	5673 HEALTH SERVICES DIRECTOR	1.00	112,584.00	112,584.00	112,584.00
0.00	0.00	0.00	0.00	5675 CORR.LICENSED PRACT. NURSE	2.00	150,060.00	150,060.00	150,060.00
318,335.12	239,950.19	379,956.00	4.00	5677 CORR.REGISTERED NURSE	4.00	391,800.00	391,800.00	391,800.00
331,467.83	337,034.04	345,840.00	4.00	5684 SERGEANT-CORRECTIONS DIVISION	4.00	356,208.00	356,208.00	356,208.00
343,064.21	369,944.61	379,584.00	4.00	5691 LIEUTENANT/CORRECTIONS DIV	4.00	390,912.00	390,912.00	390,912.00
85,736.41	92,649.92	94,896.00	1.00	5700 LIEUTENANT-PROGRAMS DIVISION	1.00	97,728.00	97,728.00	97,728.00
99,804.00	107,784.00	111,012.00	1.00	5882 CAPTAIN-CORRECTIONS	1.00	114,348.00	114,348.00	114,348.00
99,804.00	137,528.23	111,012.00	1.00	5883 CAPTAIN-PROGRAMS	1.00	114,348.00	114,348.00	114,348.00
369,536.19	414,646.04	275,000.00	0.00	5920 OVERTIME	0.00	275,000.00	275,000.00	275,000.00
6,048.50	10,542.86	8,000.00	0.00	5922 STAND-BY PAY	0.00	8,000.00	8,000.00	8,000.00
33,342.21	34,145.24	127,916.00	0.00	5923 BRIEFING OVERTIME	0.00	137,324.00	137,324.00	137,324.00
65,424.54	89,124.54	60,000.00	0.00	5925 TRAINING OVERTIME	0.00	60,000.00	60,000.00	60,000.00
25,477.41	32,125.75	31,000.00	0.00	5946 VACATION SELL BACK	0.00	36,000.00	36,000.00	36,000.00
0.00	0.00	0.00	0.00	5947 MIDD. MANAGEMENT CERTIFICATION	0.00	3,430.00	3,430.00	3,430.00
25,777.80	27,840.24	28,675.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	29,535.00	29,535.00	29,535.00
602.05	94.07	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
52,803.97	59,705.12	62,781.00	0.00	5955 EDUCATION INCENTIVE	0.00	75,509.00	75,509.00	75,509.00
74,099.99	102,738.08	103,021.00	0.00	5960 LONGEVITY PAY	0.00	109,683.00	109,683.00	109,683.00
3,016.60	3,401.20	3,551.00	0.00	5965 BILINGUAL PAY	0.00	7,841.00	7,841.00	7,841.00
101,658.54	118,189.36	133,443.00	0.00	5970 CERTIFICATION	0.00	133,908.00	133,908.00	133,908.00
0.00	0.00	0.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	92,609.00	92,609.00	92,609.00
16,190.60	18,012.92	18,691.00	0.00	5979 FIELD TRAINING OFFICER	0.00	16,043.00	16,043.00	16,043.00
1,516,563.56	1,518,851.68	1,635,422.00	0.00	5980 FRINGE BENEFITS	0.00	1,694,828.00	1,694,828.00	1,694,828.00
1,951,119.63	2,182,872.28	2,503,557.00	0.00	5985 PAYROLL COSTS	0.00	2,814,801.00	2,814,801.00	2,814,801.00

**LINN COUNTY  
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39 L.E. 4 YEAR LEVY**

**49 SHERIFF-CORRECTIONS**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
7,884,843.54	8,613,031.44	9,566,692.00	55.50	TOTAL PERSONAL SERVICES	56.50	10,232,950.00	10,232,950.00	10,232,950.00
110,223.71	67,567.64	130,000.00	0.00	6110 SUPPLIES	0.00	152,250.00	152,250.00	152,250.00
962.75	793.33	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
39,888.25	34,423.53	37,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	37,500.00	37,500.00	37,500.00
41,932.32	59,332.19	65,000.00	0.00	6240 HEATING FUEL	0.00	52,000.00	52,000.00	52,000.00
34,405.50	34,703.95	39,000.00	0.00	6271 CITY WATER	0.00	42,000.00	42,000.00	42,000.00
52,338.00	50,778.37	65,000.00	0.00	6272 CITY SEWER	0.00	67,000.00	67,000.00	67,000.00
13,537.30	14,630.90	17,000.00	0.00	6273 SANITATION SERVICE	0.00	18,000.00	18,000.00	18,000.00
151,827.67	101,517.07	194,400.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	194,400.00	194,400.00	194,400.00
293,023.34	280,126.09	48,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	40,360.00	40,360.00	40,360.00
348,632.30	437,846.94	425,000.00	0.00	6382 BOARD FOR PRISONERS	0.00	450,000.00	450,000.00	450,000.00
14,102.50	14,215.48	14,700.00	0.00	6405 CELL PHONE ALLOCATION	0.00	17,520.00	17,520.00	17,520.00
389,166.21	432,203.58	375,000.00	0.00	6440 CLINICAL EXPENSES	0.00	375,000.00	375,000.00	375,000.00
1,490,039.85	1,528,139.07	1,411,100.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,446,530.00	1,446,530.00	1,446,530.00
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	8132 TRSF TO MENTAL HEALTH	0.00	86,847.00	86,847.00	86,847.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	86,847.00	86,847.00	86,847.00
<b>9,374,883.39</b>	<b>10,141,170.51</b>	<b>10,977,793.00</b>	<b>55.50</b>	<b>TOTAL EXPENDITURES</b>	<b>56.50</b>	<b>11,766,328.00</b>	<b>11,766,328.00</b>	<b>11,766,328.00</b>

**Department Recap**

7,884,843.54	8,613,031.44	9,566,692.00	55.50	<b>Personal Services</b>	56.50	10,232,950.00	10,232,950.00	10,232,950.00
1,490,039.85	1,528,139.07	1,411,100.00	0.00	<b>Materials &amp; Service</b>	0.00	1,446,530.00	1,446,530.00	1,446,530.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	<b>Other Requirements</b>	0.00	86,847.00	86,847.00	86,847.00

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

**49 SHERIFF-CORRECTIONS**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
9,374,883.39	10,141,170.51	10,977,793.00	55.50	<b>Total Expenditures</b>	56.50	11,766,328.00	11,766,328.00	11,766,328.00



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

**56 JUVENILE DETENTION**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	418.56	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	418.56	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
<b>0.00</b>	<b>418.56</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
43,888.00	47,188.00	53,161.00	1.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	1.00	53,576.00	53,576.00	53,576.00
100,132.11	117,805.07	77,952.00	0.00	5550 TEMPORARY HELP	0.00	77,952.00	77,952.00	77,952.00
0.00	2,173.22	0.00	0.00	5609 JUVENILE EDUCATION SPEC. 2	0.00	0.00	0.00	0.00
555,082.43	595,024.18	685,756.00	11.00	5611 DETENTION WORKER II	11.00	703,206.00	703,206.00	703,206.00
128,587.05	141,961.93	154,052.00	2.00	5612 DETENTION WORKER III	2.00	152,718.00	152,718.00	152,718.00
0.00	12,897.05	68,583.00	1.00	5613 LICENSED PRACT.NURSE (JUV.DET)	1.00	74,387.00	74,387.00	74,387.00
84,204.00	88,416.00	98,336.00	1.00	5614 JUVENILE DETENTION MANAGER	1.00	102,079.00	102,079.00	102,079.00
78,406.16	66,372.71	0.00	0.00	5627 REGISTERED NURSE-DET.CTR.	0.00	0.00	0.00	0.00
0.00	355.92	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
17,618.22	20,188.22	19,913.00	0.00	5922 STAND-BY PAY	0.00	21,550.00	21,550.00	21,550.00
15,399.68	19,878.25	22,297.00	0.00	5960 LONGEVITY PAY	0.00	24,784.00	24,784.00	24,784.00
3,263.30	6,482.22	13,177.00	0.00	5965 BILINGUAL PAY	0.00	10,111.00	10,111.00	10,111.00
14,135.52	15,137.32	17,244.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	17,812.00	17,812.00	17,812.00
335,768.18	351,113.14	427,422.00	0.00	5980 FRINGE BENEFITS	0.00	430,589.00	430,589.00	430,589.00
409,967.16	439,763.42	471,544.00	0.00	5985 PAYROLL COSTS	0.00	519,340.00	519,340.00	519,340.00
0.00	0.00	63,285.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	43,762.00	43,762.00	43,762.00
1,786,451.81	1,924,756.65	2,172,722.00	16.00	TOTAL PERSONAL SERVICES	16.00	2,231,866.00	2,231,866.00	2,231,866.00
12,603.79	9,969.74	11,500.00	0.00	6110 SUPPLIES	0.00	11,500.00	11,500.00	11,500.00
5,013.21	5,176.03	3,500.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	4,000.00	4,000.00	4,000.00
67.19	0.00	0.00	0.00	6115 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
84.70	235.50	250.00	0.00	6120 PRINTING & REPRODUCTION	0.00	200.00	200.00	200.00
2,376.65	2,761.10	2,400.00	0.00	6125 COPIER MAINT & USAGE	0.00	2,750.00	2,750.00	2,750.00
16.30	8.70	500.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
22.95	0.00	500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	0.00	0.00	0.00
626.92	741.89	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00

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

**56 JUVENILE DETENTION**

2021-2022	2022-2023	2023-2024		Account	2024-2025				
		Final	FTE		FTE	Proposed	Approve	Adopted	
500.19	0.00	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00	
649.99	143.49	0.00	0.00	6193 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	
588.60	2,450.31	2,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	4,000.00	4,000.00	4,000.00	
1,021.50	10,130.10	10,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	10,000.00	10,000.00	10,000.00	
1,322.80	2,057.09	3,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	9,000.00	9,000.00	9,000.00	
3,726.96	7,194.06	3,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	9,000.00	9,000.00	9,000.00	
0.00	0.00	250.00	0.00	6210 VEHICLE EXPENSE	0.00	500.00	500.00	500.00	
1,579.29	1,782.76	1,800.00	0.00	6250 TELEPHONE	0.00	1,800.00	1,800.00	1,800.00	
22,167.09	18,767.95	18,000.00	0.00	6270 OTHER UTILITIES	0.00	21,000.00	21,000.00	21,000.00	
79.70	80.60	500.00	0.00	6273 SANITATION SERVICE	0.00	200.00	200.00	200.00	
367.00	9,812.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00	
19,790.38	22,688.08	21,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	20,000.00	20,000.00	20,000.00	
4,301.40	2,750.22	2,000.00	0.00	6351 INTERNET	0.00	2,000.00	2,000.00	2,000.00	
29,465.00	0.00	37,000.00	0.00	6366 PHYSICIAN SERVICES	0.00	38,400.00	38,400.00	38,400.00	
30,821.49	32,168.41	41,796.00	0.00	6395 FOOD	0.00	41,796.00	41,796.00	41,796.00	
458.00	897.00	750.00	0.00	6399 TESTING/INSPECTIONS FEES	0.00	1,000.00	1,000.00	1,000.00	
0.00	90.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00	
2,933.30	2,853.26	4,000.00	0.00	6440 CLINICAL EXPENSES	0.00	4,000.00	4,000.00	4,000.00	
119.48	1,766.70	1,000.00	0.00	6441 MEDICAL SERVICES	0.00	3,000.00	3,000.00	3,000.00	
572.54	68.45	750.00	0.00	6450 PRESCRIPTION DRUGS	0.00	750.00	750.00	750.00	
500.97	1,265.46	1,000.00	0.00	6460 UNIFORMS	0.00	2,000.00	2,000.00	2,000.00	
249.55	3,912.10	750.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	500.00	500.00	500.00	
0.00	-109.00	0.00	0.00	6921 PROCUREMENT CARD EXPENDITURES	0.00	0.00	0.00	0.00	
142,026.94	139,662.00	169,746.00	0.00	TOTAL MATERIALS & SERVICES	0.00	189,396.00	189,396.00	189,396.00	
<b>1,928,478.75</b>	<b>2,064,418.65</b>	<b>2,342,468.00</b>	<b>16.00</b>	<b>TOTAL EXPENDITURES</b>	<b>16.00</b>	<b>2,421,262.00</b>	<b>2,421,262.00</b>	<b>2,421,262.00</b>	
<b>Department Recap</b>									
0.00	418.56	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00	
0.00	418.56	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00	

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

**56 JUVENILE DETENTION**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
1,786,451.81	1,924,756.65	2,172,722.00	16.00	<b>Personal Services</b>	16.00	2,231,866.00	2,231,866.00	2,231,866.00
142,026.94	139,662.00	169,746.00	0.00	<b>Materials &amp; Service</b>	0.00	189,396.00	189,396.00	189,396.00
1,928,478.75	2,064,418.65	2,342,468.00	16.00	<b>Total Expenditures</b>	16.00	2,421,262.00	2,421,262.00	2,421,262.00

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

**96 NON DEPARTMENTAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
41,472.68	333,893.56	175,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	500,000.00	500,000.00	500,000.00
467,612.36	441,126.89	430,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	430,000.00	430,000.00	430,000.00
29,607,344.33	33,301,083.86	34,286,218.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	36,259,237.00	36,259,237.00	36,259,237.00
4,929,240.02	5,618,952.28	7,067,097.00	0.00	3995 BEGINNING BAL/SHERIFF	0.00	8,255,240.00	8,255,240.00	8,255,240.00
1,082,643.91	1,368,764.29	2,005,029.00	0.00	3996 BEGINNING BAL/JUVENILE	0.00	2,486,741.00	2,486,741.00	2,486,741.00
884,921.32	1,095,116.06	1,664,471.00	0.00	3997 BEGINNING BAL/DIST.ATTORNEY	0.00	2,042,050.00	2,042,050.00	2,042,050.00
<b>37,013,234.62</b>	<b>42,158,936.94</b>	<b>45,627,815.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>49,973,268.00</b>	<b>49,973,268.00</b>	<b>49,973,268.00</b>
<b>37,013,234.62</b>	<b>42,158,936.94</b>	<b>45,627,815.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>49,973,268.00</b>	<b>49,973,268.00</b>	<b>49,973,268.00</b>
0.00	4,316.83	15,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	15,000.00	15,000.00	15,000.00
0.00	4,316.83	15,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	0.00	0.00	7186 SHERIFF BODY CAMERA	0.00	500,000.00	500,000.00	500,000.00
0.00	0.00	0.00	0.00	7191 SHERIFF DISPATCH CENTER	0.00	1,000,000.00	1,000,000.00	1,000,000.00
0.00	0.00	1,461,962.00	0.00	7245 SHERIFF FUTURE CAPITAL PROJECT	0.00	1,461,962.00	1,461,962.00	1,461,962.00
0.00	0.00	1,461,962.00	0.00	TOTAL CAPITAL OUTLAY	0.00	2,961,962.00	2,961,962.00	2,961,962.00
943,140.00	923,985.00	1,019,868.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	1,385,216.00	1,385,216.00	1,385,216.00
8,082,832.63	10,736,596.64	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
9,025,972.63	11,660,581.64	1,019,868.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,385,216.00	1,385,216.00	1,385,216.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	350,566.00	350,566.00	350,566.00
0.00	0.00	3,282,778.00	0.00	9911 CONTINGENCY/SHERIFF	0.00	2,544,036.00	2,544,036.00	2,544,036.00
0.00	0.00	484,639.00	0.00	9912 CONTINGENCY/DIST. ATTOR.	0.00	493,955.00	493,955.00	493,955.00
0.00	0.00	2,102,408.00	0.00	9913 CONTINGENCY/JUVENILE	0.00	2,516,537.00	2,516,537.00	2,516,537.00
0.00	0.00	83,000.00	0.00	9917 CONTINGENCY/JUVENILE DET.	0.00	165,205.00	165,205.00	165,205.00
0.00	0.00	5,952,825.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	6,070,299.00	6,070,299.00	6,070,299.00
<b>9,025,972.63</b>	<b>11,664,898.47</b>	<b>8,449,655.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>10,432,477.00</b>	<b>10,432,477.00</b>	<b>10,432,477.00</b>

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

**96 NON DEPARTMENTAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
<b>Department Recap</b>									
37,013,234.62	42,158,936.94	45,627,815.00	0.00	<b>Total Revenue</b>	0.00	49,973,268.00	49,973,268.00	49,973,268.00	
37,013,234.62	42,158,936.94	45,627,815.00	0.00	<b>Total Revenues</b>	0.00	49,973,268.00	49,973,268.00	49,973,268.00	
0.00	4,316.83	15,000.00	0.00	<b>Materials &amp; Service</b>	0.00	15,000.00	15,000.00	15,000.00	
0.00	0.00	1,461,962.00	0.00	<b>Capital Outlay</b>	0.00	2,961,962.00	2,961,962.00	2,961,962.00	
9,025,972.63	11,660,581.64	1,019,868.00	0.00	<b>Other Requirements</b>	0.00	1,385,216.00	1,385,216.00	1,385,216.00	
0.00	0.00	5,952,825.00	0.00	<b>Operating Contingency</b>	0.00	6,070,299.00	6,070,299.00	6,070,299.00	
9,025,972.63	11,664,898.47	8,449,655.00	0.00	<b>Total Expenditures</b>	0.00	10,432,477.00	10,432,477.00	10,432,477.00	
<b>Fund Recap</b>									
37,013,234.62	42,159,355.50	45,627,815.00	0.00	<b>Total Revenue</b>	0.00	49,973,268.00	49,973,268.00	49,973,268.00	
37,013,234.62	42,159,355.50	45,627,815.00	0.00	<b>Total Revenues</b>	0.00	49,973,268.00	49,973,268.00	49,973,268.00	
23,202,356.92	25,549,016.20	28,854,865.00	182.61	<b>Personal Services</b>	188.09	31,144,273.00	31,144,273.00	31,144,273.00	
4,256,186.63	4,685,749.14	6,151,264.00	0.00	<b>Materials &amp; Service</b>	0.00	6,010,568.00	6,010,568.00	6,010,568.00	
505,718.44	241,008.52	3,625,993.00	0.00	<b>Capital Outlay</b>	0.00	5,253,065.00	5,253,065.00	5,253,065.00	
9,048,972.63	11,683,581.64	1,042,868.00	0.00	<b>Other Requirements</b>	0.00	1,495,063.00	1,495,063.00	1,495,063.00	
0.00	0.00	5,952,825.00	0.00	<b>Operating Contingency</b>	0.00	6,070,299.00	6,070,299.00	6,070,299.00	
37,013,234.62	42,159,355.50	45,627,815.00	182.61	<b>Total Expenditures</b>	188.09	49,973,268.00	49,973,268.00	49,973,268.00	

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

**26 HISTORICAL**

				<b>2024-2025</b>					
<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>		<b>Account</b>	<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>	
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>						
0.00	10,080.00	35,500.00	0.00	3225 DONATIONS / GIFTS	0.00	35,500.00	35,500.00	35,500.00	
8.51	4,042.53	20.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	290.00	290.00	290.00	
1,950.45	1,958.96	1,977.00	0.00	3991 BEGINNING BALANCE	0.00	13,536.00	13,536.00	13,536.00	
1,958.96	16,081.49	37,497.00	0.00	TOTAL REVENUE	0.00	49,326.00	49,326.00	49,326.00	
<b>1,958.96</b>	<b>16,081.49</b>	<b>37,497.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>49,326.00</b>	<b>49,326.00</b>	<b>49,326.00</b>	
0.00	0.00	1,297.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,626.00	1,626.00	1,626.00	
0.00	0.00	1,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,500.00	2,500.00	2,500.00	
0.00	0.00	2,297.00	0.00	TOTAL MATERIALS & SERVICES	0.00	4,126.00	4,126.00	4,126.00	
0.00	2,574.00	35,200.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	45,200.00	45,200.00	45,200.00	
0.00	2,574.00	35,200.00	0.00	TOTAL CAPITAL OUTLAY	0.00	45,200.00	45,200.00	45,200.00	
1,958.96	13,507.49	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
1,958.96	13,507.49	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
<b>1,958.96</b>	<b>16,081.49</b>	<b>37,497.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>49,326.00</b>	<b>49,326.00</b>	<b>49,326.00</b>	
<b>Department Recap</b>									
1,958.96	16,081.49	37,497.00	0.00	<b>Total Revenue</b>	0.00	49,326.00	49,326.00	49,326.00	
1,958.96	16,081.49	37,497.00	0.00	<b>Total Revenues</b>	0.00	49,326.00	49,326.00	49,326.00	
0.00	0.00	2,297.00	0.00	<b>Materials &amp; Service</b>	0.00	4,126.00	4,126.00	4,126.00	
0.00	2,574.00	35,200.00	0.00	<b>Capital Outlay</b>	0.00	45,200.00	45,200.00	45,200.00	
1,958.96	13,507.49	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00	
1,958.96	16,081.49	37,497.00	0.00	<b>Total Expenditures</b>	0.00	49,326.00	49,326.00	49,326.00	
<b>Fund Recap</b>									
1,958.96	16,081.49	37,497.00	0.00	<b>Total Revenue</b>	0.00	49,326.00	49,326.00	49,326.00	
1,958.96	16,081.49	37,497.00	0.00	<b>Total Revenues</b>	0.00	49,326.00	49,326.00	49,326.00	

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

**26 HISTORICAL**

<b>2021-2022</b>		<b>2022-2023</b>		<b>2023-2024</b>		<b>2024-2025</b>			
<b>Actual</b>	<b>Actual</b>	<b>Final</b>	<b>FTE</b>	<b>Account</b>	<b>FTE</b>	<b>Proposed</b>	<b>Approve</b>	<b>Adopted</b>	
0.00	0.00	2,297.00	0.00	<b>Materials &amp; Service</b>	0.00	4,126.00	4,126.00	4,126.00	
0.00	2,574.00	35,200.00	0.00	<b>Capital Outlay</b>	0.00	45,200.00	45,200.00	45,200.00	
1,958.96	13,507.49	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00	
1,958.96	16,081.49	37,497.00	0.00	<b>Total Expenditures</b>	0.00	49,326.00	49,326.00	49,326.00	

**LINN COUNTY**  
**Budget Book Report**  
**42 COUNTY FOREST/PARK FUND**

**25 PARKS & RECREATION**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
17,466.40	145,263.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	602,779.00	602,779.00	602,779.00
19,083.50	28,545.48	25,000.00	0.00	3171 FIREWOOD SALES	0.00	25,000.00	25,000.00	25,000.00
3,000.00	10,000.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
5,136.41	22,638.14	8,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	16,000.00	16,000.00	16,000.00
0.00	0.00	500.00	0.00	3246 TIMBER SALES	0.00	500.00	500.00	500.00
1,219,470.75	899,234.21	890,000.00	0.00	3991 BEGINNING BALANCE	0.00	715,000.00	715,000.00	715,000.00
1,264,157.06	1,105,680.83	923,500.00	0.00	TOTAL REVENUE	0.00	1,359,279.00	1,359,279.00	1,359,279.00
<b>1,264,157.06</b>	<b>1,105,680.83</b>	<b>923,500.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,359,279.00</b>	<b>1,359,279.00</b>	<b>1,359,279.00</b>
11,020.00	13,795.00	15,000.00	0.00	6209 FIREWOOD	0.00	15,000.00	15,000.00	15,000.00
0.00	858.66	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
13,821.91	0.00	0.00	0.00	6295 PARKS CONTRACTED SERV.	0.00	0.00	0.00	0.00
12,545.00	0.00	50,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	50,000.00	50,000.00	50,000.00
1,709.55	3,500.00	5,000.00	0.00	6470 MISCELLANEOUS	0.00	5,000.00	5,000.00	5,000.00
39,096.46	18,153.66	75,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	75,000.00	75,000.00	75,000.00
312,987.08	125,628.48	678,500.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	1,209,279.00	1,209,279.00	1,209,279.00
0.00	45,068.09	120,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	50,000.00	50,000.00	50,000.00
0.00	0.00	50,000.00	0.00	7460 MOTOR VEHICLE	0.00	25,000.00	25,000.00	25,000.00
8,110.32	6,636.73	0.00	0.00	7701 CAP/PROP/IMP/WHITCOMB CRK YURT	0.00	0.00	0.00	0.00
0.00	7,088.40	0.00	0.00	7703 CAP/PROP/IMP/CLR LK RES. CABIN	0.00	0.00	0.00	0.00
4,728.99	10,296.82	0.00	0.00	7705 FRST/WATERLOO RESTROOM	0.00	0.00	0.00	0.00
325,826.39	194,718.52	848,500.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1,284,279.00	1,284,279.00	1,284,279.00
899,234.21	892,808.65	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
899,234.21	892,808.65	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>1,264,157.06</b>	<b>1,105,680.83</b>	<b>923,500.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>1,359,279.00</b>	<b>1,359,279.00</b>	<b>1,359,279.00</b>



**LINN COUNTY**  
**Budget Book Report**  
**42 COUNTY FOREST/PARK FUND**

**25 PARKS & RECREATION**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
<b>Department Recap</b>								
1,264,157.06	1,105,680.83	923,500.00	0.00	<b>Total Revenue</b>	0.00	1,359,279.00	1,359,279.00	1,359,279.00
1,264,157.06	1,105,680.83	923,500.00	0.00	<b>Total Revenues</b>	0.00	1,359,279.00	1,359,279.00	1,359,279.00
39,096.46	18,153.66	75,000.00	0.00	<b>Materials &amp; Service</b>	0.00	75,000.00	75,000.00	75,000.00
325,826.39	194,718.52	848,500.00	0.00	<b>Capital Outlay</b>	0.00	1,284,279.00	1,284,279.00	1,284,279.00
899,234.21	892,808.65	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
1,264,157.06	1,105,680.83	923,500.00	0.00	<b>Total Expenditures</b>	0.00	1,359,279.00	1,359,279.00	1,359,279.00
<b>Fund Recap</b>								
1,264,157.06	1,105,680.83	923,500.00	0.00	<b>Total Revenue</b>	0.00	1,359,279.00	1,359,279.00	1,359,279.00
1,264,157.06	1,105,680.83	923,500.00	0.00	<b>Total Revenues</b>	0.00	1,359,279.00	1,359,279.00	1,359,279.00
39,096.46	18,153.66	75,000.00	0.00	<b>Materials &amp; Service</b>	0.00	75,000.00	75,000.00	75,000.00
325,826.39	194,718.52	848,500.00	0.00	<b>Capital Outlay</b>	0.00	1,284,279.00	1,284,279.00	1,284,279.00
899,234.21	892,808.65	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
1,264,157.06	1,105,680.83	923,500.00	0.00	<b>Total Expenditures</b>	0.00	1,359,279.00	1,359,279.00	1,359,279.00

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

**31 HEALTH SERVICES ADMINISTRATION**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
46,275.00	47,580.00	47,580.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00
362,112.53	286,365.60	275,610.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	295,641.00	295,641.00	295,641.00
244.40	0.00	0.00	0.00	3223 FEDERAL GRANTS	0.00	0.00	0.00	0.00
1.34	0.00	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
82,992.46	1,547.06	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	95,978.94	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
491,625.73	431,471.60	323,190.00	0.00	TOTAL REVENUE	0.00	295,641.00	295,641.00	295,641.00
560,382.43	693,854.66	879,524.00	0.00	4141 TRSF FROM MENATL HEALTH	0.00	624,889.00	624,889.00	744,182.00
206,692.30	266,733.05	288,085.00	0.00	4142 TRSF FROM DEV. DIS.	0.00	230,132.00	230,132.00	245,686.00
207,386.78	258,927.21	290,184.00	0.00	4143 TRSF FROM ALCOHOL& DRUG	0.00	184,106.00	184,106.00	194,011.00
208,594.54	191,788.20	231,382.00	0.00	4144 TRSF FROM PUBLIC HEALTH	0.00	138,080.00	138,080.00	138,080.00
44,807.72	107,879.40	112,033.00	0.00	4145 TRSF FROM ENVIRONMENTAL HEALTH	0.00	61,370.00	61,370.00	61,370.00
1,227,863.77	1,519,182.52	1,801,208.00	0.00	TOTAL INDIRECT REVENUE	0.00	1,238,577.00	1,238,577.00	1,383,329.00
<b>1,719,489.50</b>	<b>1,950,654.12</b>	<b>2,124,398.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,534,218.00</b>	<b>1,534,218.00</b>	<b>1,678,970.00</b>
0.00	0.00	51,053.00	1.00	5031 ASST. HEALTH SERV.ADM.MGR	1.00	55,554.00	55,554.00	55,554.00
0.00	0.00	0.00	0.00	5036 FISCAL GRANT MANAGER	1.00	83,808.00	83,808.00	83,808.00
58,019.08	61,020.00	61,020.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	63,456.00	63,456.00	63,456.00
107,664.51	115,305.74	115,013.00	0.98	5046 HEALTH SERVICES ADMIN. MANAGER	1.00	122,052.00	122,052.00	122,052.00
169,593.88	138,244.00	140,064.00	2.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	72,828.00	72,828.00	72,828.00
0.00	13,518.73	0.00	0.00	5084 DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00
0.00	6,474.21	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	83,808.00
158,430.05	184,544.72	192,007.00	3.85	5706 HEALTH SERV. MED. BILLING SPEC	0.00	0.00	0.00	0.00
31,830.15	74,048.37	66,312.00	0.75	5717 CONTRACTS & RECRUITMENT MNGR.	1.00	91,956.00	91,956.00	91,956.00
87,817.25	106,812.00	106,812.00	1.00	5746 HEALTH SERV. COMPL./PRIV.OFFIC	0.00	0.00	0.00	0.00
141,732.00	148,824.00	148,824.00	1.00	5790 HEALTH ADMINISTRATOR	1.00	187,884.00	187,884.00	178,896.00
0.00	12,422.65	0.00	0.00	5946 VACATION SELL BACK	0.00	10,000.00	10,000.00	10,000.00
23,734.21	25,774.50	26,815.00	0.00	5960 LONGEVITY PAY	0.00	28,910.00	28,910.00	28,236.00
0.00	68,128.17	0.00	0.00	5962 SIGNING INCENTIVE	0.00	0.00	0.00	0.00

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

**31 HEALTH SERVICES ADMINISTRATION**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
2,192.64	445.05	5,341.00	0.00	5977 LEAD WORKER	0.00	2,778.00	2,778.00	0.00
299,827.25	304,776.52	333,204.00	0.00	5980 FRINGE BENEFITS	0.00	220,327.00	220,327.00	252,660.00
311,271.35	414,479.78	377,343.00	0.00	5985 PAYROLL COSTS	0.00	290,949.00	290,949.00	325,108.00
0.00	0.00	81,190.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	61,026.00	61,026.00	67,918.00
1,392,112.37	1,674,818.44	1,704,998.00	11.58	TOTAL PERSONAL SERVICES	7.00	1,291,528.00	1,291,528.00	1,436,280.00
6,451.46	10,744.98	6,500.00	0.00	6110 SUPPLIES	0.00	40,000.00	40,000.00	40,000.00
346.50	343.23	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
526.45	783.58	800.00	0.00	6150 POSTAGE	0.00	800.00	800.00	800.00
0.00	211.00	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00
3,894.36	5,051.02	4,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	4,500.00	4,500.00	4,500.00
385.42	825.07	800.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,400.00	2,400.00	2,400.00
4,013.24	9,887.98	15,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	10,000.00	10,000.00	10,000.00
414.96	373.55	500.00	0.00	6250 TELEPHONE	0.00	300.00	300.00	300.00
0.00	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	1,500.00
1,713.37	972.34	1,600.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,600.00	3,600.00	3,600.00
64,905.92	95,847.40	112,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	15,000.00	15,000.00	15,000.00
6,854.92	3,791.90	184,200.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	16,000.00	16,000.00	16,000.00
2,247.17	1,787.02	1,600.00	0.00	6351 INTERNET	0.00	15,000.00	15,000.00	15,000.00
1,511.78	1,416.61	1,600.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	1,800.00	1,800.00	1,800.00
4,468.82	5,370.00	6,600.00	0.00	6405 CELL PHONE ALLOCATION	0.00	5,400.00	5,400.00	5,400.00
522.99	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
86.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
98,343.36	137,405.68	336,300.00	0.00	TOTAL MATERIALS & SERVICES	0.00	117,000.00	117,000.00	117,000.00
0.00	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	20,000.00	20,000.00	20,000.00
102,150.00	138,430.00	83,099.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	105,690.00	105,690.00	105,690.00
43,902.91	0.00	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	0.00	0.00	0.00
82,980.86	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

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

**31 HEALTH SERVICES ADMINISTRATION**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
229,033.77	138,430.00	83,099.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	105,690.00	105,690.00	105,690.00	
<b>1,719,489.50</b>	<b>1,950,654.12</b>	<b>2,124,398.00</b>	<b>11.58</b>	<b>TOTAL EXPENDITURES</b>	<b>7.00</b>	<b>1,534,218.00</b>	<b>1,534,218.00</b>	<b>1,678,970.00</b>	
<b>Department Recap</b>									
491,625.73	431,471.60	323,190.00	0.00	<b>Total Revenue</b>	0.00	295,641.00	295,641.00	295,641.00	
1,227,863.77	1,519,182.52	1,801,208.00	0.00	<b>Total Indirect Revenue</b>	0.00	1,238,577.00	1,238,577.00	1,383,329.00	
1,719,489.50	1,950,654.12	2,124,398.00	0.00	<b>Total Revenues</b>	0.00	1,534,218.00	1,534,218.00	1,678,970.00	
1,392,112.37	1,674,818.44	1,704,998.00	11.58	<b>Personal Services</b>	7.00	1,291,528.00	1,291,528.00	1,436,280.00	
98,343.36	137,405.68	336,300.00	0.00	<b>Materials &amp; Service</b>	0.00	117,000.00	117,000.00	117,000.00	
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	20,000.00	20,000.00	20,000.00	
229,033.77	138,430.00	83,099.00	0.00	<b>Other Requirements</b>	0.00	105,690.00	105,690.00	105,690.00	
1,719,489.50	1,950,654.12	2,124,398.00	11.58	<b>Total Expenditures</b>	7.00	1,534,218.00	1,534,218.00	1,678,970.00	

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

**32 MENTAL HEALTH SERVICES**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
11,458.36	20,875.70	15,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	15,000.00	15,000.00	15,000.00
86,400.00	86,400.00	86,400.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00
340,308.45	240,019.28	226,572.00	0.00	3150 REIMBURSEMENTS	0.00	200,000.00	200,000.00	200,000.00
250,710.14	275,947.05	85,181.00	0.00	3180 CONTRACTS	0.00	27,611.00	27,611.00	27,611.00
29,365.64	974,047.64	12,000.00	0.00	3181 CONTRACTS-(NON-GOVERNMENT)	0.00	0.00	0.00	0.00
108,026.23	233,978.87	230,000.00	0.00	3215 MEDICARE PAYMENTS	0.00	230,000.00	230,000.00	230,000.00
3,130,472.06	6,606,590.10	4,065,307.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	4,143,857.00	4,143,857.00	4,143,857.00
224,770.56	81,439.86	0.00	0.00	3223 FEDERAL GRANTS	0.00	83,965.00	83,965.00	83,965.00
35,521.92	374,902.43	90,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	100,000.00	100,000.00	100,000.00
1,605,389.57	1,716.37	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
46,674.49	79,352.42	50,000.00	0.00	3406 MANAGED CARE - OHP	0.00	50,000.00	50,000.00	50,000.00
12,175,684.01	15,245,778.78	15,270,840.00	0.00	3407 MANAGED CARE CAPITATION	0.00	16,494,840.00	16,494,840.00	16,494,840.00
99,384.53	191,977.78	100,000.00	0.00	3410 TITLE XIX	0.00	150,000.00	150,000.00	150,000.00
6,196,134.03	10,727,608.60	16,355,753.00	0.00	3991 BEGINNING BALANCE	0.00	23,947,551.00	23,947,551.00	23,947,551.00
24,340,299.99	35,140,634.88	36,587,053.00	0.00	TOTAL REVENUE	0.00	45,442,824.00	45,442,824.00	45,442,824.00
0.00	0.00	232,948.00	0.00	4115 TRSF FROM SHERIFF	0.00	86,847.00	86,847.00	86,847.00
367,548.00	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
367,548.00	0.00	232,948.00	0.00	TOTAL INDIRECT REVENUE	0.00	86,847.00	86,847.00	86,847.00
<b>24,707,847.99</b>	<b>35,140,634.88</b>	<b>36,820,001.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>45,529,671.00</b>	<b>45,529,671.00</b>	<b>45,529,671.00</b>
0.00	0.00	0.00	0.00	5001 OFFICE ASSISTANT	0.32	9,697.00	9,697.00	9,697.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	1.49	77,825.00	77,825.00	77,825.00
510,121.27	456,732.45	497,236.00	11.50	5008 HEALTH SERVICES OFFICE SPEC.	10.92	470,325.00	470,325.00	470,325.00
93,996.55	121,619.93	153,712.00	2.52	5048 ADMIN ASST/OFFICE MANAGER 3	2.52	178,530.00	178,530.00	178,530.00
0.00	21,011.67	0.00	0.00	5084 DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00
0.00	0.00	75,382.00	0.98	5087 SYSTEMS ADMINISTRATOR	1.47	115,230.00	115,230.00	115,230.00
0.00	43,718.87	123,745.00	1.40	5092 APPLICATION SYSTEM ANALYST	1.95	179,175.00	179,175.00	179,175.00
0.00	0.00	45,423.00	0.49	5093 NETWORK ENGINEER	0.49	47,240.00	47,240.00	47,240.00
18,560.00	2,041.46	0.00	0.00	5550 TEMPORARY HELP	0.00	209,535.00	209,535.00	122,052.00
0.00	0.00	0.00	0.00	5706 HEALTH SERV. MED. BILLING SPEC	1.73	89,725.00	89,725.00	89,725.00

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

**32 MENTAL HEALTH SERVICES**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
189,284.40	188,304.92	197,688.00	3.00	5715 QUALITY ASSURANCE SPECIALIST	3.00	198,643.00	198,643.00	198,643.00
15,734.00	73,416.00	71,088.00	1.00	5716 MENTAL HEALTH ADMIN. SUPERVIS.	3.00	205,738.00	205,738.00	233,223.00
0.00	0.00	0.00	0.00	5728 BILINGUAL HEALTH AIDE	1.06	44,436.00	44,436.00	44,436.00
42,170.06	84,462.58	89,388.00	2.00	5733 MEDICAL ASSISTANT 2	2.00	95,136.00	95,136.00	95,136.00
80,646.48	88,416.00	88,416.00	1.00	5740 SUPERVISING NURSE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5746 HEALTH SERV. COMPL./PRIV.OFFIC	1.00	0.00	0.00	78,477.00
5,203.08	0.00	0.00	0.00	5761 COMMUNITY TRANSP WORKER	0.00	0.00	0.00	0.00
41,919.06	35,667.89	58,134.00	1.00	5769 MENTAL HEALTH JOB COACH 2	0.00	0.00	0.00	0.00
831,898.60	1,042,258.46	1,361,917.00	24.30	5770 MENTAL HEALTH ASSOCIATE	31.54	1,564,410.00	1,564,410.00	1,918,172.00
909,356.69	1,004,008.39	1,505,979.00	22.04	5771 MENTAL HEALTH SPECIALIST 1	28.04	1,788,868.00	1,788,868.00	2,214,789.00
1,407,344.26	1,226,065.28	1,867,526.00	24.56	5772 MENTAL HEALTH SPECIALIST 2	18.52	1,600,968.00	1,600,968.00	1,764,580.00
98,445.85	83,293.22	54,912.00	1.00	5773 PEER SUPPORT SPECIALIST	1.00	57,108.00	57,108.00	57,108.00
503,342.30	648,815.65	995,774.00	12.00	5774 SUPERVISING MH SPECIALIST	12.00	1,060,935.00	1,060,935.00	1,221,775.00
560,081.97	662,466.29	1,021,480.00	3.74	5776 PSYCHIATRIST	2.76	824,035.00	824,035.00	824,035.00
85,164.99	150,038.77	161,020.00	2.00	5777 PSYCHIATRIC NURSE 1	2.00	168,840.00	168,840.00	168,840.00
111,768.00	117,360.00	117,360.00	1.00	5781 M-ED PROGRAM MANAGER	1.00	244,104.00	244,104.00	134,172.00
0.00	34,228.07	66,912.00	1.00	5783 QUALITY ASSURANCE ANALYST	0.00	0.00	0.00	0.00
125,892.00	94,489.68	91,260.00	0.52	5788 PSYCHIATRIC NURSE PRACTITIONER	1.52	91,260.00	91,260.00	222,318.00
240,049.93	252,201.13	251,413.00	0.90	5792 BEHAVIORAL HEALTH MED.DIR.	0.90	261,468.00	261,468.00	261,468.00
82,573.00	88,416.00	92,700.00	1.00	5795 M.H. OPERATIONS MGR	0.90	109,847.00	109,847.00	109,847.00
3,947.44	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
181,981.05	212,375.53	799,620.00	0.00	5922 STAND-BY PAY	0.00	533,080.00	533,080.00	533,080.00
0.00	3,706.82	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
63,740.70	60,684.46	60,726.00	0.00	5960 LONGEVITY PAY	0.00	62,317.00	62,317.00	66,712.00
0.00	940,585.87	0.00	0.00	5962 SIGNING INCENTIVE	0.00	100,625.00	100,625.00	100,625.00
12,840.44	15,398.62	19,736.00	0.00	5965 BILINGUAL PAY	0.00	21,774.00	21,774.00	23,582.00
0.00	294.00	0.00	0.00	5971 SWING SHIFT DIFFERENTIAL	0.00	0.00	0.00	0.00
19,069.50	14,897.04	18,171.00	0.00	5977 LEAD WORKER	0.00	15,533.00	15,533.00	16,762.00
1,822,399.34	1,978,502.54	3,007,827.00	0.00	5980 FRINGE BENEFITS	0.00	3,465,482.00	3,465,482.00	3,995,339.00
2,372,109.39	2,863,362.31	4,098,286.00	0.00	5985 PAYROLL COSTS	0.00	4,173,319.00	4,173,319.00	4,637,702.00
0.00	0.00	1,143,642.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	897,010.00	897,010.00	1,004,281.00
10,429,640.35	12,608,839.90	18,136,473.00	118.9	TOTAL PERSONAL SERVICES	131.1	18,962,218.00	18,962,218.00	21,214,901.00

**LINN COUNTY  
Budget Book Report  
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**32 MENTAL HEALTH SERVICES**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
25,773.72	255,052.00	61,200.00	0.00	6110 SUPPLIES	0.00	75,000.00	75,000.00	75,000.00
6,480.70	6,672.85	8,700.00	0.00	6120 PRINTING & REPRODUCTION	0.00	8,200.00	8,200.00	8,200.00
22,301.32	303,491.52	333,200.00	0.00	6121 CLIENT SERVICES/SUPPLIES	0.00	80,000.00	80,000.00	80,000.00
250.00	695.95	1,800.00	0.00	6123 APPLICATION FEES - RAS	0.00	1,000.00	1,000.00	1,000.00
8,659.85	4,233.92	5,000.00	0.00	6150 POSTAGE	0.00	8,000.00	8,000.00	8,000.00
1,765.59	2,502.02	2,450.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	4,000.00	4,000.00	4,000.00
22,603.99	26,254.68	74,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	60,000.00	60,000.00	60,000.00
0.00	250.00	250.00	0.00	6187 COST OF SPONSORSHIP	0.00	0.00	0.00	0.00
463.63	1,533.65	700.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	160,000.00	160,000.00	160,000.00
8,580.84	23,323.54	36,100.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	40,000.00	40,000.00	40,000.00
17,690.30	22,425.05	24,016.00	0.00	6250 TELEPHONE	0.00	25,000.00	25,000.00	25,000.00
0.00	840.39	350.00	0.00	6270 OTHER UTILITIES	0.00	5,000.00	5,000.00	5,000.00
987.00	7,623.90	10,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	12,000.00	12,000.00	12,000.00
22,781.91	23,360.26	22,907.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	30,000.00	30,000.00	30,000.00
61,551.96	127,302.37	201,500.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	300,000.00	300,000.00	300,000.00
906.54	1,006.74	2,000.00	0.00	6301 VISA BANK CHARGES	0.00	2,500.00	2,500.00	2,500.00
1,000,793.68	3,140,837.77	586,888.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	739,800.00	739,800.00	739,800.00
33,843.63	225,576.39	203,088.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	313,500.00	313,500.00	313,500.00
25,407.58	34,110.28	30,875.00	0.00	6351 INTERNET	0.00	71,200.00	71,200.00	71,200.00
36,609.06	38,606.70	54,941.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	60,000.00	60,000.00	60,000.00
0.00	106,731.94	131,500.00	0.00	6393 PEER SUPPORT	0.00	120,000.00	120,000.00	120,000.00
5,175.10	4,950.00	8,400.00	0.00	6405 CELL PHONE ALLOCATION	0.00	9,000.00	9,000.00	9,000.00
3,508.49	4,601.73	2,200.00	0.00	6440 CLINICAL EXPENSES	0.00	5,000.00	5,000.00	5,000.00
5,125.00	6,250.00	10,000.00	0.00	6442 COMMITMENT RELATED COSTS	0.00	10,000.00	10,000.00	10,000.00
286.00	3,286.93	3,200.00	0.00	6443 LABORATORY	0.00	23,210.00	23,210.00	23,210.00
771.31	2,884.78	3,000.00	0.00	6450 PRESCRIPTION DRUGS	0.00	3,200.00	3,200.00	3,200.00
69,167.53	-304.00	50,000.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
4,150.00	15,105.46	28,000.00	0.00	6585 MOVE-IN-EXPENSES	0.00	25,000.00	25,000.00	25,000.00
3,688.45	4,635.57	21,572.00	0.00	6695 REFUNDS	0.00	25,000.00	25,000.00	25,000.00
0.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
1,389,323.18	4,393,842.39	1,918,437.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,217,210.00	2,217,210.00	2,217,210.00

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

**32 MENTAL HEALTH SERVICES**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	3,000,000.00	0.00	7190 FACILITY CONST. COST	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	3,000,000.00	3,000,000.00	3,000,000.00
0.00	106,178.00	200,000.00	0.00	7460 MOTOR VEHICLE	0.00	120,000.00	120,000.00	120,000.00
0.00	106,178.00	3,200,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	3,120,000.00	3,120,000.00	3,120,000.00
0.00	0.00	0.00	0.00	8118 TRSF/JRI FUNDING/SHER.	0.00	810.00	810.00	810.00
0.00	0.00	0.00	0.00	8134 TRSF TO DEV. DISABILITIES	0.00	160,000.00	160,000.00	160,000.00
923,992.00	1,287,853.00	857,331.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	844,588.00	844,588.00	844,588.00
560,729.01	693,854.66	879,524.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	624,889.00	624,889.00	744,182.00
160,000.00	160,000.00	160,000.00	0.00	8222 IND.COSTS REIMB/HEALTH/A&D	0.00	0.00	0.00	0.00
524,429.58	0.00	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	0.00	0.00	0.00
10,719,733.87	15,890,066.93	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
12,888,884.46	18,031,774.59	1,896,855.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,630,287.00	1,630,287.00	1,749,580.00
0.00	0.00	11,668,236.00	0.00	9910 OPERATING CONTINGENCY	0.00	19,599,956.00	19,599,956.00	17,227,980.00
0.00	0.00	11,668,236.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	19,599,956.00	19,599,956.00	17,227,980.00
<b>24,707,847.99</b>	<b>35,140,634.88</b>	<b>36,820,001.00</b>	<b>118.95</b>	<b>TOTAL EXPENDITURES</b>	<b>131.13</b>	<b>45,529,671.00</b>	<b>45,529,671.00</b>	<b>45,529,671.00</b>

<b>Department Recap</b>								
24,340,299.99	35,140,634.88	36,587,053.00	0.00	<b>Total Revenue</b>	0.00	45,442,824.00	45,442,824.00	45,442,824.00
367,548.00	0.00	232,948.00	0.00	<b>Total Indirect Revenue</b>	0.00	86,847.00	86,847.00	86,847.00
24,707,847.99	35,140,634.88	36,820,001.00	0.00	<b>Total Revenues</b>	0.00	45,529,671.00	45,529,671.00	45,529,671.00
10,429,640.35	12,608,839.90	18,136,473.00	118.95	<b>Personal Services</b>	131.13	18,962,218.00	18,962,218.00	21,214,901.00
1,389,323.18	4,393,842.39	1,918,437.00	0.00	<b>Materials &amp; Service</b>	0.00	2,217,210.00	2,217,210.00	2,217,210.00
0.00	106,178.00	3,200,000.00	0.00	<b>Capital Outlay</b>	0.00	3,120,000.00	3,120,000.00	3,120,000.00
12,888,884.46	18,031,774.59	1,896,855.00	0.00	<b>Other Requirements</b>	0.00	1,630,287.00	1,630,287.00	1,749,580.00
0.00	0.00	11,668,236.00	0.00	<b>Operating Contingency</b>	0.00	19,599,956.00	19,599,956.00	17,227,980.00
24,707,847.99	35,140,634.88	36,820,001.00	118.95	<b>Total Expenditures</b>	131.13	45,529,671.00	45,529,671.00	45,529,671.00



**LINN COUNTY**  
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**51 HEALTH SERVICES FUND**

**33 DEVELOPMENTAL DISABILITIES**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	90,000.00	0.00	3181 CONTRACTS-(NON-GOVERNMENT)	0.00	0.00	0.00	0.00
5,276,753.33	5,743,385.32	5,484,894.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	6,772,833.00	6,772,833.00	6,772,833.00
9,465.92	75,917.79	20,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	70,000.00	70,000.00	70,000.00
464.20	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,849,721.37	2,629,612.36	3,106,364.00	0.00	3991 BEGINNING BALANCE	0.00	4,569,417.00	4,569,417.00	4,569,417.00
<b>7,136,404.82</b>	<b>8,448,915.47</b>	<b>8,701,258.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>11,412,250.00</b>	<b>11,412,250.00</b>	<b>11,412,250.00</b>
0.00	0.00	0.00	0.00	4141 TRSF FROM MENATL HEALTH	0.00	160,000.00	160,000.00	160,000.00
0.00	0.00	0.00	0.00	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>
<b>7,136,404.82</b>	<b>8,448,915.47</b>	<b>8,701,258.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>11,572,250.00</b>	<b>11,572,250.00</b>	<b>11,572,250.00</b>
1,188.02	7,556.86	8,880.00	0.32	5001 OFFICE ASSISTANT	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.18	8,558.00	8,558.00	8,558.00
120,876.14	114,207.67	127,026.00	3.00	5008 HEALTH SERVICES OFFICE SPEC.	3.00	127,105.00	127,105.00	127,105.00
56,380.00	61,968.00	60,956.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	0.00	0.00	0.00	0.00
0.00	77.22	0.00	0.00	5084 DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00
0.00	0.00	27,691.00	0.36	5087 SYSTEMS ADMINISTRATOR	0.54	42,330.00	42,330.00	42,330.00
0.00	0.00	16,686.00	0.18	5093 NETWORK ENGINEER	0.18	17,353.00	17,353.00	17,353.00
5,240.42	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5708 EMERGENCY PREPAREDNESS MANAGER	0.10	7,757.00	7,757.00	7,757.00
0.00	39,032.00	0.00	0.00	5715 QUALITY ASSURANCE SPECIALIST	0.00	0.00	0.00	0.00
139,848.00	143,795.52	136,332.00	2.00	5718 DEV.DIS. QUALITY ASSUR. MGR.	3.00	227,892.00	227,892.00	227,892.00
0.00	11,152.00	66,912.00	1.00	5719 DEVELOP.DISAB.QLTY.ASSUR.SPEC	3.00	198,115.00	198,115.00	206,652.00
200,224.00	210,649.99	209,349.00	3.00	5750 DD CASE MANAGEMENT SUPERVISOR	3.00	221,772.00	221,772.00	221,772.00
302.54	0.00	0.00	0.00	5761 COMMUNITY TRANSP WORKER	0.00	0.00	0.00	0.00
1,315,946.15	1,534,533.25	1,674,588.00	30.00	5770 MENTAL HEALTH ASSOCIATE	33.00	1,884,442.00	1,884,442.00	2,007,839.00
169,032.08	94,642.32	108,952.00	1.00	5780 DD PROGRAM MANAGER	1.00	118,769.00	118,769.00	118,769.00
0.00	0.00	0.00	0.00	5795 M.H. OPERATIONS MGR	0.01	1,221.00	1,221.00	1,221.00
0.00	5,399.70	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
26,371.59	22,651.05	26,558.00	0.00	5960 LONGEVITY PAY	0.00	25,027.00	25,027.00	26,257.00
3,458.01	2,681.20	5,380.00	0.00	5965 BILINGUAL PAY	0.00	7,349.00	7,349.00	7,613.00

**LINN COUNTY  
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**33 DEVELOPMENTAL DISABILITIES**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
831,415.74	853,242.93	996,140.00	0.00	5980 FRINGE BENEFITS	0.00	1,163,648.00	1,163,648.00	1,232,630.00
747,112.17	860,356.48	1,003,104.00	0.00	5985 PAYROLL COSTS	0.00	1,181,906.00	1,181,906.00	1,235,742.00
0.00	0.00	223,428.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	261,662.00	261,662.00	274,474.00
3,617,394.86	3,961,946.19	4,691,982.00	41.86	TOTAL PERSONAL SERVICES	47.01	5,494,906.00	5,494,906.00	5,763,964.00
6,867.59	56,015.49	15,000.00	0.00	6110 SUPPLIES	0.00	30,000.00	30,000.00	30,000.00
766.50	449.95	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
41,253.18	88,856.33	120,000.00	0.00	6121 CLIENT SERVICES/SUPPLIES	0.00	253,790.00	253,790.00	253,790.00
3,481.04	3,586.96	5,000.00	0.00	6150 POSTAGE	0.00	5,000.00	5,000.00	5,000.00
0.00	92.99	200.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	500.00	500.00	500.00
2,226.57	5,530.92	4,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	10,000.00	10,000.00	10,000.00
19.20	182.84	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
2,304.00	1,625.00	8,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	5,000.00	5,000.00	5,000.00
3,882.79	3,988.59	4,500.00	0.00	6250 TELEPHONE	0.00	6,000.00	6,000.00	6,000.00
697.50	3,511.76	3,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
7,230.68	6,549.17	7,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	8,500.00	8,500.00	8,500.00
86,400.00	86,400.00	86,400.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
36,159.26	29,551.68	100,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	269,700.00	269,700.00	269,700.00
42,582.51	91,587.04	59,728.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	113,900.00	113,900.00	113,900.00
9,088.60	10,945.95	10,000.00	0.00	6351 INTERNET	0.00	24,000.00	24,000.00	24,000.00
15,575.14	17,508.86	20,000.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	25,000.00	25,000.00	25,000.00
4,060.00	4,310.00	6,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	6,000.00	6,000.00	6,000.00
220.00	911.00	500.00	0.00	6443 LABORATORY	0.00	2,000.00	2,000.00	2,000.00
0.00	68.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
262,814.56	411,672.53	451,928.00	0.00	TOTAL MATERIALS & SERVICES	0.00	767,490.00	767,490.00	767,490.00
4,800.00	0.00	710,000.00	0.00	7190 FACILITY CONST. COST	0.00	300,000.00	300,000.00	300,000.00
22,275.04	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	90,000.00	90,000.00	90,000.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	100,000.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
27,075.04	0.00	810,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	390,000.00	390,000.00	390,000.00
0.00	0.00	0.00	0.00	8118 TRSF/JRI FUNDING/SHER.	0.00	810.00	810.00	810.00

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

**33 DEVELOPMENTAL DISABILITIES**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
308,586.00	502,262.00	300,392.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	310,528.00	310,528.00	310,528.00
206,345.72	266,733.03	288,085.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	230,132.00	230,132.00	245,686.00
84,576.28	0.00	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	0.00	0.00	0.00
2,629,612.36	3,306,301.72	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
3,229,120.36	4,075,296.75	588,477.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	541,470.00	541,470.00	557,024.00
0.00	0.00	2,158,870.00	0.00	9910 OPERATING CONTINGENCY	0.00	4,378,384.00	4,378,384.00	4,093,772.00
0.00	0.00	2,158,870.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	4,378,384.00	4,378,384.00	4,093,772.00
<b>7,136,404.82</b>	<b>8,448,915.47</b>	<b>8,701,258.00</b>	<b>41.86</b>	<b>TOTAL EXPENDITURES</b>	<b>47.01</b>	<b>11,572,250.00</b>	<b>11,572,250.00</b>	<b>11,572,250.00</b>

**Department Recap**

7,136,404.82	8,448,915.47	8,701,258.00	0.00	<b>Total Revenue</b>	0.00	11,412,250.00	11,412,250.00	11,412,250.00
0.00	0.00	0.00	0.00	<b>Total Indirect Revenue</b>	0.00	160,000.00	160,000.00	160,000.00
7,136,404.82	8,448,915.47	8,701,258.00	0.00	<b>Total Revenues</b>	0.00	11,572,250.00	11,572,250.00	11,572,250.00
3,617,394.86	3,961,946.19	4,691,982.00	41.86	<b>Personal Services</b>	47.01	5,494,906.00	5,494,906.00	5,763,964.00
262,814.56	411,672.53	451,928.00	0.00	<b>Materials &amp; Service</b>	0.00	767,490.00	767,490.00	767,490.00
27,075.04	0.00	810,001.00	0.00	<b>Capital Outlay</b>	0.00	390,000.00	390,000.00	390,000.00
3,229,120.36	4,075,296.75	588,477.00	0.00	<b>Other Requirements</b>	0.00	541,470.00	541,470.00	557,024.00
0.00	0.00	2,158,870.00	0.00	<b>Operating Contingency</b>	0.00	4,378,384.00	4,378,384.00	4,093,772.00
7,136,404.82	8,448,915.47	8,701,258.00	41.86	<b>Total Expenditures</b>	47.01	11,572,250.00	11,572,250.00	11,572,250.00

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

**34 ALCOHOL & DRUG**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
18,294.59	29,740.25	16,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	20,000.00	20,000.00	20,000.00
30,000.00	10,000.00	0.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00
61,112.66	55,671.66	60,000.00	0.00	3150 REIMBURSEMENTS	0.00	50,000.00	50,000.00	50,000.00
53,703.25	49,001.83	44,000.00	0.00	3180 CONTRACTS	0.00	16,500.00	16,500.00	16,500.00
15,205.81	374,090.25	546,250.00	0.00	3181 CONTRACTS-(NON-GOVERNMENT)	0.00	0.00	0.00	0.00
6,428.40	16,473.64	18,000.00	0.00	3215 MEDICARE PAYMENTS	0.00	6,000.00	6,000.00	6,000.00
30,676.67	55,905.26	42,991.00	0.00	3221 GRANTS-(NON-GOVERNMENT)	0.00	0.00	0.00	0.00
1,632,774.61	1,747,139.12	1,666,609.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	1,760,651.00	1,760,651.00	1,760,651.00
317,448.12	300,076.29	290,987.00	0.00	3223 FEDERAL GRANTS	0.00	152,175.00	152,175.00	152,175.00
0.00	3,250.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
3,655.98	36,516.58	10,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	35,000.00	35,000.00	35,000.00
526,010.54	1,120.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	685,285.01	108,083.00	0.00	3401 OPIOID SETTLEMENT	0.00	100,000.00	100,000.00	100,000.00
123,472.11	31,312.96	30,000.00	0.00	3403 MEDICAID ADMINISTRATION	0.00	0.00	0.00	0.00
898,843.04	1,138,891.72	1,100,000.00	0.00	3406 MANAGED CARE - OHP	0.00	18,000.00	18,000.00	18,000.00
0.00	0.00	500,000.00	0.00	3407 MANAGED CARE CAPITATION	0.00	3,645,000.00	3,645,000.00	3,645,000.00
122,364.37	96,354.82	95,000.00	0.00	3409 BEER & WINE TAX	0.00	90,000.00	90,000.00	90,000.00
68,949.48	86,668.95	150,000.00	0.00	3410 TITLE XIX	0.00	70,000.00	70,000.00	70,000.00
840,910.75	904,588.98	800,000.00	0.00	3414 LIQUOR TAXES	0.00	800,000.00	800,000.00	800,000.00
51,771.48	64,269.00	60,000.00	0.00	3507 HB3400/LOCAL OPTION TAX DIST	0.00	60,000.00	60,000.00	60,000.00
932,308.37	1,207,051.54	1,755,088.00	0.00	3991 BEGINNING BALANCE	0.00	2,897,036.00	2,897,036.00	2,897,036.00
5,733,930.23	6,893,407.86	7,293,008.00	0.00	TOTAL REVENUE	0.00	9,720,362.00	9,720,362.00	9,720,362.00
160,000.00	160,000.00	160,000.00	0.00	4141 TRSF FROM MENATL HEALTH	0.00	0.00	0.00	0.00
160,000.00	160,000.00	160,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
<b>5,893,930.23</b>	<b>7,053,407.86</b>	<b>7,453,008.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>9,720,362.00</b>	<b>9,720,362.00</b>	<b>9,720,362.00</b>
49,824.00	33,180.46	0.00	0.00	5007 OFFICE SPECIALIST 3	1.15	54,136.00	54,136.00	54,136.00
136,545.04	170,303.37	208,322.00	5.00	5008 HEALTH SERVICES OFFICE SPEC.	4.86	217,198.00	217,198.00	217,198.00
1,011.54	2,054.26	2,347.00	0.02	5046 HEALTH SERVICES ADMIN. MANAGER	0.00	0.00	0.00	0.00
64,036.47	65,750.42	75,990.00	1.52	5048 ADMIN ASST/OFFICE MANAGER 3	1.28	81,219.00	81,219.00	81,219.00

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

**34 ALCOHOL & DRUG**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	3,631.19	0.00	0.00	5084 DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00
0.00	0.00	23,076.00	0.30	5087 SYSTEMS ADMINISTRATOR	0.45	35,275.00	35,275.00	35,275.00
0.00	3,859.34	21,213.00	0.24	5092 APPLICATION SYSTEM ANALYST	0.40	37,087.00	37,087.00	37,087.00
0.00	0.00	13,905.00	0.15	5093 NETWORK ENGINEER	0.15	14,461.00	14,461.00	14,461.00
53.64	32,012.26	46,800.00	0.00	5550 TEMPORARY HELP	0.00	66,300.00	66,300.00	66,300.00
0.00	0.00	0.00	0.00	5706 HEALTH SERV. MED. BILLING SPEC	0.85	44,084.00	44,084.00	44,084.00
65,737.24	501,879.43	703,212.00	12.00	5711 HEALTH SERV. ADDICTIONS SPEC 1	13.00	802,460.00	802,460.00	802,460.00
35,040.00	247,457.00	359,711.00	5.00	5712 HEALTH SERV. ADDICTIONS SPEC 2	5.00	377,861.00	377,861.00	377,861.00
85,693.05	404,230.00	405,840.00	5.00	5713 HEALTH SERV. ADDICTIONS SPEC 3	5.00	452,614.00	452,614.00	421,414.00
56,136.00	176,832.00	252,292.00	3.00	5714 SUPRV. HEALTH SERV. ADD. SPEC.	4.00	355,860.00	355,860.00	355,860.00
0.00	0.00	0.00	0.00	5728 BILINGUAL HEALTH AIDE	0.05	2,088.00	2,088.00	2,088.00
25,554.85	20,121.51	19,888.00	0.62	5761 COMMUNITY TRANSP WORKER	0.62	20,686.00	20,686.00	20,686.00
35,585.86	16,725.68	38,758.00	0.70	5770 MENTAL HEALTH ASSOCIATE	0.50	29,858.00	29,858.00	29,858.00
398,240.15	0.00	0.00	0.00	5771 MENTAL HEALTH SPECIALIST 1	0.00	0.00	0.00	0.00
369,039.90	0.00	0.00	0.00	5772 MENTAL HEALTH SPECIALIST 2	0.00	0.00	0.00	0.00
106,052.00	0.00	0.00	0.00	5774 SUPERVISING MH SPECIALIST	0.00	0.00	0.00	0.00
120,741.85	106,812.00	112,399.00	1.00	5782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	122,052.00	122,052.00	122,052.00
0.00	0.00	0.00	0.00	5795 M.H. OPERATIONS MGR	0.04	4,882.00	4,882.00	4,882.00
92.56	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
0.00	755.25	0.00	0.00	5922 STAND-BY PAY	0.00	0.00	0.00	0.00
0.00	5,562.70	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
31,985.35	36,824.62	42,744.00	0.00	5960 LONGEVITY PAY	0.00	47,630.00	47,630.00	47,630.00
0.00	233,043.95	0.00	0.00	5962 SIGNING INCENTIVE	0.00	0.00	0.00	0.00
0.00	0.00	2,681.00	0.00	5965 BILINGUAL PAY	0.00	12,822.00	12,822.00	12,822.00
3,743.69	4,042.30	4,058.00	0.00	5977 LEAD WORKER	0.00	1,167.00	1,167.00	1,167.00
625,606.99	652,629.68	893,800.00	0.00	5980 FRINGE BENEFITS	0.00	986,534.00	986,534.00	986,534.00
601,952.50	779,680.85	958,145.00	0.00	5985 PAYROLL COSTS	0.00	1,114,598.00	1,114,598.00	1,102,118.00
0.00	0.00	209,259.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	244,044.00	244,044.00	241,860.00
2,812,672.68	3,497,388.27	4,394,440.00	34.55	TOTAL PERSONAL SERVICES	38.35	5,124,916.00	5,124,916.00	5,079,052.00
36,765.92	158,720.85	25,300.00	0.00	6110 SUPPLIES	0.00	69,450.00	69,450.00	69,450.00
2,218.42	3,181.93	3,800.00	0.00	6120 PRINTING & REPRODUCTION	0.00	4,150.00	4,150.00	4,150.00
0.00	9,079.06	6,500.00	0.00	6121 CLIENT SERVICES/SUPPLIES	0.00	8,500.00	8,500.00	8,500.00

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

**34 ALCOHOL & DRUG**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
489.48	307.12	500.00	0.00	6150 POSTAGE	0.00	600.00	600.00	600.00
8,847.25	26,587.65	23,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	45,000.00	45,000.00	45,000.00
1,349.66	3,273.65	6,815.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	6,000.00	6,000.00	6,000.00
0.00	250.00	0.00	0.00	6187 COST OF SPONSORSHIP	0.00	1,000.00	1,000.00	1,000.00
69.96	0.00	500.00	0.00	6200 MEETINGS / TRAVEL	0.00	500.00	500.00	500.00
18,628.40	16,922.85	23,160.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	65,800.00	65,800.00	65,800.00
2,804.76	3,629.28	4,000.00	0.00	6250 TELEPHONE	0.00	4,000.00	4,000.00	4,000.00
329.12	2,595.00	3,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,000.00	3,000.00	3,000.00
3,630.53	4,431.20	4,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	7,000.00	7,000.00	7,000.00
83,780.90	53,976.22	116,592.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	120,000.00	120,000.00	120,000.00
863.81	833.89	1,000.00	0.00	6301 VISA BANK CHARGES	0.00	1,200.00	1,200.00	1,200.00
1,067,441.56	505,967.11	985,486.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,033,500.00	1,033,500.00	1,033,500.00
10,957.53	56,791.06	42,866.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	82,500.00	82,500.00	82,500.00
2,688.29	3,683.32	5,000.00	0.00	6351 INTERNET	0.00	7,200.00	7,200.00	7,200.00
10,662.54	11,696.48	10,800.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	15,200.00	15,200.00	15,200.00
0.00	161,171.20	240,520.00	0.00	6393 PEER SUPPORT	0.00	210,000.00	210,000.00	210,000.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	500.00	500.00	500.00
0.00	30.00	100.00	0.00	6440 CLINICAL EXPENSES	0.00	0.00	0.00	0.00
58,706.00	67,145.06	65,000.00	0.00	6443 LABORATORY	0.00	110,000.00	110,000.00	110,000.00
1,133.76	887.58	2,000.00	0.00	6695 REFUNDS	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
1,311,367.89	1,091,160.51	1,570,539.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,805,200.00	1,805,200.00	1,805,200.00
0.00	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	30,000.00	30,000.00	30,000.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	65,046.30	65,000.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
0.00	65,046.30	65,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	30,000.00	30,000.00	30,000.00
0.00	0.00	226,472.00	0.00	8118 TRSF/JRI FUNDING/SHER.	0.00	178,839.00	178,839.00	234,238.00
238,102.00	347,720.00	250,518.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	288,204.00	288,204.00	288,204.00
207,386.78	258,927.24	290,184.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	184,106.00	184,106.00	194,011.00
96,476.53	0.00	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	0.00	0.00	0.00
1,227,924.35	1,793,165.54	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

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

**34 ALCOHOL & DRUG**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
1,769,889.66	2,399,812.78	767,174.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	651,149.00	651,149.00	716,453.00
0.00	0.00	655,854.00	0.00	9910 OPERATING CONTINGENCY	0.00	2,109,097.00	2,109,097.00	2,089,657.00
0.00	0.00	655,854.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	2,109,097.00	2,109,097.00	2,089,657.00
<b>5,893,930.23</b>	<b>7,053,407.86</b>	<b>7,453,008.00</b>	<b>34.55</b>	<b>TOTAL EXPENDITURES</b>	<b>38.35</b>	<b>9,720,362.00</b>	<b>9,720,362.00</b>	<b>9,720,362.00</b>

**Department Recap**

5,733,930.23	6,893,407.86	7,293,008.00	0.00	<b>Total Revenue</b>	0.00	9,720,362.00	9,720,362.00	9,720,362.00
160,000.00	160,000.00	160,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	0.00	0.00	0.00
5,893,930.23	7,053,407.86	7,453,008.00	0.00	<b>Total Revenues</b>	0.00	9,720,362.00	9,720,362.00	9,720,362.00
2,812,672.68	3,497,388.27	4,394,440.00	34.55	<b>Personal Services</b>	38.35	5,124,916.00	5,124,916.00	5,079,052.00
1,311,367.89	1,091,160.51	1,570,539.00	0.00	<b>Materials &amp; Service</b>	0.00	1,805,200.00	1,805,200.00	1,805,200.00
0.00	65,046.30	65,001.00	0.00	<b>Capital Outlay</b>	0.00	30,000.00	30,000.00	30,000.00
1,769,889.66	2,399,812.78	767,174.00	0.00	<b>Other Requirements</b>	0.00	651,149.00	651,149.00	716,453.00
0.00	0.00	655,854.00	0.00	<b>Operating Contingency</b>	0.00	2,109,097.00	2,109,097.00	2,089,657.00
5,893,930.23	7,053,407.86	7,453,008.00	34.55	<b>Total Expenditures</b>	38.35	9,720,362.00	9,720,362.00	9,720,362.00

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

**36 PUBLIC HEALTH**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
158,900.00	154,846.23	115,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	135,000.00	135,000.00	135,000.00
2,276.29	4,992.07	91,521.00	0.00	3150 REIMBURSEMENTS	0.00	50,000.00	50,000.00	50,000.00
270,243.17	272,640.62	106,667.00	0.00	3180 CONTRACTS	0.00	54,000.00	54,000.00	54,000.00
181,033.00	201,424.40	109,359.00	0.00	3181 CONTRACTS-(NON-GOVERNMENT)	0.00	129,024.00	129,024.00	129,024.00
0.00	99,350.00	0.00	0.00	3221 GRANTS-(NON-GOVERNMENT)	0.00	0.00	0.00	0.00
755,454.34	1,590,609.26	1,687,687.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	1,772,724.00	1,772,724.00	1,772,724.00
1,894,347.61	1,366,811.15	819,830.00	0.00	3223 FEDERAL GRANTS	0.00	1,260,461.00	1,260,461.00	1,260,461.00
14,123.59	62,070.01	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	5,000.00	5,000.00	5,000.00
5,509.32	3,414.51	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
199,902.47	72,946.72	50,000.00	0.00	3403 MEDICAID ADMINISTRATION	0.00	50,000.00	50,000.00	50,000.00
0.00	3,017.32	5,000.00	0.00	3406 MANAGED CARE - OHP	0.00	5,000.00	5,000.00	5,000.00
579,273.17	775,680.29	887,400.00	0.00	3410 TITLE XIX	0.00	800,000.00	800,000.00	800,000.00
3,894,424.36	3,135,133.01	2,037,719.00	0.00	3991 BEGINNING BALANCE	0.00	1,438,445.00	1,438,445.00	1,438,445.00
7,955,487.32	7,742,935.59	5,911,183.00	0.00	TOTAL REVENUE	0.00	5,699,654.00	5,699,654.00	5,699,654.00
523,335.00	510,700.00	510,700.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	510,700.00	510,700.00	510,700.00
523,335.00	510,700.00	510,700.00	0.00	TOTAL INDIRECT REVENUE	0.00	510,700.00	510,700.00	510,700.00
<b>8,478,822.32</b>	<b>8,253,635.59</b>	<b>6,421,883.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>6,210,354.00</b>	<b>6,210,354.00</b>	<b>6,210,354.00</b>
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.11	5,230.00	5,230.00	5,230.00
39,550.72	35,283.32	19,198.00	0.50	5008 HEALTH SERVICES OFFICE SPEC.	0.22	9,960.00	9,960.00	9,960.00
0.00	29,971.03	0.00	0.00	5031 ASST. HEALTH SERV.ADM.MGR	0.00	0.00	0.00	0.00
96.92	0.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.00	0.00	0.00	0.00
88.95	0.00	0.00	0.00	5046 HEALTH SERVICES ADMIN. MANAGER	0.00	0.00	0.00	0.00
9,894.69	6,151.76	17,022.00	0.20	5048 ADMIN ASST/OFFICE MANAGER 3	1.20	75,863.00	75,863.00	75,863.00
0.00	231.64	0.00	0.00	5084 DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00
0.00	0.00	16,922.00	0.22	5087 SYSTEMS ADMINISTRATOR	0.33	25,868.00	25,868.00	25,868.00
0.00	7,487.58	31,820.00	0.36	5092 APPLICATION SYSTEM ANALYST	0.60	53,381.00	53,381.00	53,381.00
0.00	0.00	10,197.00	0.11	5093 NETWORK ENGINEER	0.11	10,605.00	10,605.00	10,605.00
513,914.94	324,700.33	147,830.00	0.00	5550 TEMPORARY HELP	0.00	97,052.00	97,052.00	97,052.00
5,214.33	0.00	0.00	0.00	5701 ENVIRONMENTAL HEALTH SPEC 1	0.00	0.00	0.00	0.00



**LINN COUNTY**  
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**51 HEALTH SERVICES FUND**

**36 PUBLIC HEALTH**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
7,086.10	0.00	0.00	0.00	5703 ENVIRONMENTAL HEALTH SPEC 3	0.00	0.00	0.00	0.00
77,320.00	80,580.00	80,580.00	1.00	5705 WIC PROGRAM SUPERVISOR	1.00	83,808.00	83,808.00	83,808.00
29,573.95	7,730.03	7,481.00	0.15	5706 HEALTH SERV. MED. BILLING SPEC	0.42	21,783.00	21,783.00	21,783.00
70,202.00	80,550.48	71,160.00	1.00	5708 EMERGENCY PREPAREDNESS MANAGER	0.90	69,811.00	69,811.00	69,811.00
0.00	975.37	0.00	0.00	5711 HEALTH SERV. ADDICTIONS SPEC 1	0.00	0.00	0.00	0.00
0.00	14,367.63	22,104.00	0.25	5717 CONTRACTS & RECRUITMENT MNGR.	0.00	0.00	0.00	0.00
67,942.69	180,585.80	231,586.00	4.00	5720 HEALTH EDUCATOR	3.52	219,999.00	219,999.00	219,999.00
51,815.18	58,877.00	56,292.00	1.00	5722 NUTRITIONIST	1.00	67,758.00	67,758.00	67,758.00
128,647.77	169,645.78	176,609.00	4.00	5725 NUTRITION EDUCATOR	4.00	195,360.00	195,360.00	195,360.00
150,419.79	166,406.84	140,192.00	3.04	5728 BILINGUAL HEALTH AIDE	3.40	162,589.00	162,589.00	162,589.00
18,266.60	67,631.00	66,214.00	1.00	5735 PUB.HEALTH ANALYST/INVESTIG.	1.00	65,068.00	65,068.00	65,068.00
391,219.54	477,763.76	550,669.00	7.00	5736 PUBLIC HEALTH NURSE	6.00	496,256.00	496,256.00	496,256.00
14,421.00	9,854.00	0.00	0.00	5737 PUBLIC HEALTH EMER.PREPAR.PLAN	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5739 LICENSED PRACTICAL NURSE	1.00	60,711.00	60,711.00	60,711.00
81,541.52	88,416.00	88,416.00	1.00	5740 SUPERVISING NURSE	2.00	181,818.00	181,818.00	181,818.00
63,710.32	83,130.92	29,340.00	0.25	5741 PUBLIC HEALTH PROGRAM MNGR	0.25	30,513.00	30,513.00	30,513.00
75,580.00	89,650.12	80,580.00	1.00	5743 HEALTH PROMOTION PROG. SUP.	1.00	73,710.00	73,710.00	73,710.00
56,524.00	50,952.27	62,564.00	1.00	5744 PUBLIC HEALTH LACTATION CONSUL	1.00	64,548.00	64,548.00	64,548.00
8,428.04	56,016.41	59,592.00	1.00	5745 TOBACCO PREV. COORD.	1.00	65,068.00	65,068.00	65,068.00
55,815.00	84,529.44	80,580.00	1.00	5747 COMMUNICABLE DISEASE PROG.SUP.	0.00	0.00	0.00	0.00
845.21	0.00	0.00	0.00	5761 COMMUNITY TRANSP WORKER	0.00	0.00	0.00	0.00
124,056.14	112,027.95	196,870.00	3.92	5766 COMM.HEALTH PREVENTION WRKR.	4.92	250,747.00	250,747.00	250,747.00
0.00	0.00	-100,000.00	0.00	5770 MENTAL HEALTH ASSOCIATE	0.00	0.00	0.00	0.00
50,926.00	0.00	0.00	0.00	5771 MENTAL HEALTH SPECIALIST 1	0.00	0.00	0.00	0.00
19,305.64	21,161.95	0.00	0.00	5793 HEALTH OFFICER	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5795 M.H. OPERATIONS MGR	0.04	4,882.00	4,882.00	4,882.00
11,969.41	670.34	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
0.00	639.89	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
21,289.16	15,563.86	17,281.00	0.00	5960 LONGEVITY PAY	0.00	16,370.00	16,370.00	16,370.00
8,460.08	13,168.21	19,007.00	0.00	5965 BILINGUAL PAY	0.00	29,266.00	29,266.00	29,266.00
2,299.17	3,803.79	1,272.00	0.00	5977 LEAD WORKER	0.00	1,374.00	1,374.00	1,374.00
726,286.77	786,350.00	815,696.00	0.00	5980 FRINGE BENEFITS	0.00	959,162.00	959,162.00	959,162.00
731,894.41	830,741.17	851,526.00	0.00	5985 PAYROLL COSTS	0.00	936,459.00	936,459.00	936,459.00

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**36 PUBLIC HEALTH**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	197,430.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	216,751.00	216,751.00	216,751.00
3,614,606.04	3,955,615.67	4,046,030.00	33.00	TOTAL PERSONAL SERVICES	35.02	4,551,770.00	4,551,770.00	4,551,770.00
176,904.45	178,246.16	49,189.00	0.00	6110 SUPPLIES	0.00	75,000.00	75,000.00	75,000.00
11,999.91	6,009.04	5,645.00	0.00	6120 PRINTING & REPRODUCTION	0.00	8,500.00	8,500.00	8,500.00
0.00	22,172.17	17,000.00	0.00	6121 CLIENT SERVICES/SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
13,543.45	14,473.82	16,700.00	0.00	6150 POSTAGE	0.00	18,000.00	18,000.00	18,000.00
4,505.51	1,195.20	5,350.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,030.00	1,030.00	1,030.00
21,811.83	14,850.21	6,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	4,300.00	4,300.00	4,300.00
1,618.91	1,439.49	4,799.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,060.00	1,060.00	1,060.00
0.00	0.00	0.00	0.00	6203 REIMBURSED EXPENSES	0.00	18,000.00	18,000.00	18,000.00
6,790.11	24,431.34	20,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	45,000.00	45,000.00	45,000.00
2,143.28	2,829.00	3,025.00	0.00	6250 TELEPHONE	0.00	3,500.00	3,500.00	3,500.00
380.23	857.27	560.00	0.00	6270 OTHER UTILITIES	0.00	1,440.00	1,440.00	1,440.00
2,639.22	617.75	600.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,800.00	1,800.00	1,800.00
8,417.71	8,206.65	5,262.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	10,500.00	10,500.00	10,500.00
39,420.99	55,016.11	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
273.30	240.00	240.00	0.00	6301 VISA BANK CHARGES	0.00	400.00	400.00	400.00
560,514.67	821,800.82	985,306.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	816,903.00	816,903.00	816,903.00
22,908.98	9,842.95	78,030.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	152,211.00	152,211.00	152,211.00
3,746.74	5,361.87	9,696.00	0.00	6351 INTERNET	0.00	12,000.00	12,000.00	12,000.00
22,071.45	18,476.27	19,455.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	18,000.00	18,000.00	18,000.00
1,276.09	960.00	300.00	0.00	6405 CELL PHONE ALLOCATION	0.00	600.00	600.00	600.00
18,710.82	13,010.99	5,000.00	0.00	6440 CLINICAL EXPENSES	0.00	7,000.00	7,000.00	7,000.00
180.00	2,432.00	2,260.00	0.00	6443 LABORATORY	0.00	1,200.00	1,200.00	1,200.00
0.00	0.00	0.00	0.00	6450 PRESCRIPTION DRUGS	0.00	4,000.00	4,000.00	4,000.00
12,114.81	0.00	0.00	0.00	6470 MISCELLANEOUS	0.00	800.00	800.00	800.00
0.00	1,224.83	0.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	0.00	0.00	0.00
233.13	1,885.23	1,500.00	0.00	6695 REFUNDS	0.00	1,500.00	1,500.00	1,500.00
0.00	79.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	500.00	500.00	500.00
932,205.59	1,205,658.17	1,236,417.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,213,244.00	1,213,244.00	1,213,244.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00

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**36 PUBLIC HEALTH**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
181,303.35	18,648.05	650,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	20,000.00	20,000.00	20,000.00
65,628.63	88,194.06	0.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
246,931.98	106,842.11	650,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	0.00	0.00	8118 TRSF/JRI FUNDING/SHER.	0.00	2,520.00	2,520.00	2,520.00
232,437.00	386,355.00	258,053.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	284,740.00	284,740.00	284,740.00
209,456.04	191,788.21	231,382.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	138,080.00	138,080.00	138,080.00
108,052.66	0.00	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	0.00	0.00	0.00
3,135,133.01	2,407,376.43	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
3,685,078.71	2,985,519.64	489,435.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	425,340.00	425,340.00	425,340.00
<b>8,478,822.32</b>	<b>8,253,635.59</b>	<b>6,421,883.00</b>	<b>33.00</b>	<b>TOTAL EXPENDITURES</b>	<b>35.02</b>	<b>6,210,354.00</b>	<b>6,210,354.00</b>	<b>6,210,354.00</b>

**Department Recap**

7,955,487.32	7,742,935.59	5,911,183.00	0.00	<b>Total Revenue</b>	0.00	5,699,654.00	5,699,654.00	5,699,654.00
523,335.00	510,700.00	510,700.00	0.00	<b>Total Indirect Revenue</b>	0.00	510,700.00	510,700.00	510,700.00
8,478,822.32	8,253,635.59	6,421,883.00	0.00	<b>Total Revenues</b>	0.00	6,210,354.00	6,210,354.00	6,210,354.00
3,614,606.04	3,955,615.67	4,046,030.00	33.00	<b>Personal Services</b>	35.02	4,551,770.00	4,551,770.00	4,551,770.00
932,205.59	1,205,658.17	1,236,417.00	0.00	<b>Materials &amp; Service</b>	0.00	1,213,244.00	1,213,244.00	1,213,244.00
246,931.98	106,842.11	650,001.00	0.00	<b>Capital Outlay</b>	0.00	20,000.00	20,000.00	20,000.00
3,685,078.71	2,985,519.64	489,435.00	0.00	<b>Other Requirements</b>	0.00	425,340.00	425,340.00	425,340.00
8,478,822.32	8,253,635.59	6,421,883.00	33.00	<b>Total Expenditures</b>	35.02	6,210,354.00	6,210,354.00	6,210,354.00

**LINN COUNTY**  
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**51 HEALTH SERVICES FUND**

**38 ENVIRONMENTAL HEALTH**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
46,868.00	33,150.00	12,360.00	0.00	3110 MISCELLANEOUS FEES	0.00	18,600.00	18,600.00	18,600.00
328,722.50	377,945.00	366,357.00	0.00	3120 LICENSES	0.00	377,300.00	377,300.00	377,300.00
363,373.50	317,964.00	325,175.00	0.00	3121 PERMITS	0.00	334,900.00	334,900.00	334,900.00
415,897.28	450,834.49	430,000.00	0.00	3149 SOLID WASTE	0.00	485,000.00	485,000.00	485,000.00
64,148.83	49,268.99	49,269.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	50,184.00	50,184.00	50,184.00
68,553.96	88,188.14	73,904.00	0.00	3223 FEDERAL GRANTS	0.00	75,273.00	75,273.00	75,273.00
3,410.31	21,393.69	5,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	20,000.00	20,000.00	20,000.00
641,846.03	869,151.61	847,753.00	0.00	3991 BEGINNING BALANCE	0.00	825,582.00	825,582.00	825,582.00
1,932,820.41	2,207,895.92	2,109,818.00	0.00	TOTAL REVENUE	0.00	2,186,839.00	2,186,839.00	2,186,839.00
<b>1,932,820.41</b>	<b>2,207,895.92</b>	<b>2,109,818.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>2,186,839.00</b>	<b>2,186,839.00</b>	<b>2,186,839.00</b>
0.00	0.00	0.00	0.00	5005 ENVIRONMENTAL OFFICE SPEC	1.00	42,624.00	42,624.00	42,624.00
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.07	3,328.00	3,328.00	3,328.00
2,105.78	0.00	0.00	0.00	5008 HEALTH SERVICES OFFICE SPEC.	0.00	0.00	0.00	0.00
0.00	154.55	0.00	0.00	5084 DATABASE ADMINISTRATOR	0.00	0.00	0.00	0.00
0.00	0.00	10,769.00	0.14	5087 SYSTEMS ADMINISTRATOR	0.21	16,015.00	16,015.00	16,015.00
0.00	0.00	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	0.05	4,820.00	4,820.00	4,820.00
0.00	0.00	6,489.00	0.07	5093 NETWORK ENGINEER	0.07	6,749.00	6,749.00	6,749.00
68,305.96	93,923.93	0.00	0.00	5701 ENVIRONMENTAL HEALTH SPEC 1	1.00	54,858.00	54,858.00	54,858.00
59,837.32	44,081.83	158,638.00	2.52	5702 ENVIRONMENTAL HEALTH SPEC 2	2.32	152,305.00	152,305.00	152,305.00
187,855.90	209,443.00	160,033.00	2.00	5703 ENVIRONMENTAL HEALTH SPEC 3	2.00	168,840.00	168,840.00	168,840.00
0.00	26,860.00	80,580.00	1.00	5704 ENVIRONMENTAL HEALTH SPEC 3	1.00	91,956.00	91,956.00	91,956.00
15,779.43	0.00	0.00	0.00	5707 ENVIRONMENTAL HEALTH TECHNICA	0.00	0.00	0.00	0.00
29,135.44	43,671.98	49,056.00	1.02	5728 BILINGUAL HEALTH AIDE	0.49	25,413.00	25,413.00	25,413.00
48,057.68	34,229.08	88,020.00	0.75	5741 PUBLIC HEALTH PROGRAM MNGR	0.75	91,538.00	91,538.00	91,538.00
456.75	6,233.88	4,186.00	0.08	5766 COMM.HEALTH PREVENTION WRKR.	0.08	4,353.00	4,353.00	4,353.00
0.00	0.00	0.00	0.00	5795 M.H. OPERATIONS MGR	0.01	1,221.00	1,221.00	1,221.00
0.00	13.47	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
0.00	4,950.46	0.00	0.00	5946 VACATION SELL BACK	0.00	6,000.00	6,000.00	6,000.00
9,617.24	11,115.47	12,381.00	0.00	5960 LONGEVITY PAY	0.00	13,006.00	13,006.00	13,006.00
22.84	311.71	209.00	0.00	5965 BILINGUAL PAY	0.00	2,349.00	2,349.00	2,349.00

**LINN COUNTY**  
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**51 HEALTH SERVICES FUND**

**38 ENVIRONMENTAL HEALTH**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
797.54	2,539.33	5,251.00	0.00	5977 LEAD WORKER	0.00	1,271.00	1,271.00	1,271.00
181,771.98	180,704.59	197,824.00	0.00	5980 FRINGE BENEFITS	0.00	263,037.00	263,037.00	263,037.00
162,920.94	187,374.02	227,114.00	0.00	5985 PAYROLL COSTS	0.00	274,100.00	274,100.00	274,100.00
0.00	0.00	50,027.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	60,889.00	60,889.00	60,889.00
766,664.80	845,607.30	1,050,577.00	7.58	TOTAL PERSONAL SERVICES	9.05	1,284,672.00	1,284,672.00	1,284,672.00
9,577.83	15,866.29	15,000.00	0.00	6110 SUPPLIES	0.00	15,000.00	15,000.00	15,000.00
397.10	503.50	700.00	0.00	6120 PRINTING & REPRODUCTION	0.00	200.00	200.00	200.00
1,041.81	1,321.62	2,000.00	0.00	6150 POSTAGE	0.00	1,800.00	1,800.00	1,800.00
1,151.94	629.03	1,200.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	800.00	800.00	800.00
19,893.70	20,385.37	3,640.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,500.00	2,500.00	2,500.00
88.97	759.76	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	500.00	500.00	500.00
1,989.32	5,430.03	6,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,000.00	6,000.00	6,000.00
120.62	111.41	150.00	0.00	6250 TELEPHONE	0.00	120.00	120.00	120.00
680.00	608.20	2,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
868.04	908.97	2,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,600.00	3,600.00	3,600.00
8,710.34	11,956.92	12,000.00	0.00	6301 VISA BANK CHARGES	0.00	16,000.00	16,000.00	16,000.00
70,656.32	111,009.03	175,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	120,300.00	120,300.00	120,300.00
8,889.47	1,276.37	23,656.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	41,200.00	41,200.00	41,200.00
549.16	779.98	1,000.00	0.00	6351 INTERNET	0.00	1,200.00	1,200.00	1,200.00
3,186.62	3,442.06	3,500.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	3,600.00	3,600.00	3,600.00
420.00	245.00	750.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,400.00	1,400.00	1,400.00
0.00	209.80	200.00	0.00	6443 LABORATORY	0.00	500.00	500.00	500.00
4,815.00	12,035.00	12,000.00	0.00	6695 REFUNDS	0.00	15,000.00	15,000.00	15,000.00
133,036.24	187,478.34	261,796.00	0.00	TOTAL MATERIALS & SERVICES	0.00	229,720.00	229,720.00	229,720.00
0.00	45,585.54	0.00	0.00	7235 REMODELING/REPAIRS	0.00	60,000.00	60,000.00	60,000.00
24,580.82	0.00	80,000.00	0.00	7460 MOTOR VEHICLE	0.00	40,000.00	40,000.00	40,000.00
24,580.82	45,585.54	80,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	100,000.00	100,000.00	100,000.00
0.00	0.00	0.00	0.00	8118 TRSF/JRI FUNDING/SHER.	0.00	810.00	810.00	810.00
74,290.00	90,149.00	54,396.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	86,176.00	86,176.00	86,176.00
44,807.72	107,879.38	112,033.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	61,370.00	61,370.00	61,370.00

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

**38 ENVIRONMENTAL HEALTH**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
20,289.22	0.00	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	0.00	0.00	0.00
869,151.61	931,196.36	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,008,538.55	1,129,224.74	166,429.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	148,356.00	148,356.00	148,356.00
0.00	0.00	551,016.00	0.00	9910 OPERATING CONTINGENCY	0.00	424,091.00	424,091.00	424,091.00
0.00	0.00	551,016.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	424,091.00	424,091.00	424,091.00
<b>1,932,820.41</b>	<b>2,207,895.92</b>	<b>2,109,818.00</b>	<b>7.58</b>	<b>TOTAL EXPENDITURES</b>	<b>9.05</b>	<b>2,186,839.00</b>	<b>2,186,839.00</b>	<b>2,186,839.00</b>

**Department Recap**

1,932,820.41	2,207,895.92	2,109,818.00	0.00	<b>Total Revenue</b>	0.00	2,186,839.00	2,186,839.00	2,186,839.00
1,932,820.41	2,207,895.92	2,109,818.00	0.00	<b>Total Revenues</b>	0.00	2,186,839.00	2,186,839.00	2,186,839.00
766,664.80	845,607.30	1,050,577.00	7.58	<b>Personal Services</b>	9.05	1,284,672.00	1,284,672.00	1,284,672.00
133,036.24	187,478.34	261,796.00	0.00	<b>Materials &amp; Service</b>	0.00	229,720.00	229,720.00	229,720.00
24,580.82	45,585.54	80,000.00	0.00	<b>Capital Outlay</b>	0.00	100,000.00	100,000.00	100,000.00
1,008,538.55	1,129,224.74	166,429.00	0.00	<b>Other Requirements</b>	0.00	148,356.00	148,356.00	148,356.00
0.00	0.00	551,016.00	0.00	<b>Operating Contingency</b>	0.00	424,091.00	424,091.00	424,091.00
1,932,820.41	2,207,895.92	2,109,818.00	7.58	<b>Total Expenditures</b>	9.05	2,186,839.00	2,186,839.00	2,186,839.00

**Fund Recap**

47,590,568.50	60,865,261.32	60,925,510.00	0.00	<b>Total Revenue</b>	0.00	74,757,570.00	74,757,570.00	74,757,570.00
2,278,746.77	2,189,882.52	2,704,856.00	0.00	<b>Total Indirect Revenue</b>	0.00	1,996,124.00	1,996,124.00	2,140,876.00
49,869,315.27	63,055,143.84	63,630,366.00	0.00	<b>Total Revenues</b>	0.00	76,753,694.00	76,753,694.00	76,898,446.00
22,633,091.10	26,544,215.77	34,024,500.00	247.52	<b>Personal Services</b>	267.56	36,710,010.00	36,710,010.00	39,330,639.00
4,127,090.82	7,427,217.62	5,775,417.00	0.00	<b>Materials &amp; Service</b>	0.00	6,349,864.00	6,349,864.00	6,349,864.00
298,587.84	323,651.95	4,805,004.00	0.00	<b>Capital Outlay</b>	0.00	3,680,000.00	3,680,000.00	3,680,000.00
22,810,545.51	28,760,058.50	3,991,469.00	0.00	<b>Other Requirements</b>	0.00	3,502,292.00	3,502,292.00	3,702,443.00
0.00	0.00	15,033,976.00	0.00	<b>Operating Contingency</b>	0.00	26,511,528.00	26,511,528.00	23,835,500.00

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

**38 ENVIRONMENTAL HEALTH**

2021-2022	2022-2023	2023-2024		Account	2024-2025			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
49,869,315.27	63,055,143.84	63,630,366.00	247.52	<b>Total Expenditures</b>	267.56	76,753,694.00	76,753,694.00	76,898,446.00

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

**14 TREASURER**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
0.00	0.00	300.00	0.00	3110 MISCELLANEOUS FEES	0.00	300.00	300.00	300.00
316.39	2,619.98	800.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	800.00	800.00	800.00
107,469.00	117,922.94	110,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	110,000.00	110,000.00	110,000.00
771,105.72	235,563.51	950,000.00	0.00	3416 STATE FOREST REVENUE	0.00	950,000.00	950,000.00	950,000.00
1,864.41	2,438.10	5,000.00	0.00	3418 PRIVATE CAR CO TAX	0.00	5,000.00	5,000.00	5,000.00
711,625.74	704,195.50	900,000.00	0.00	3503 FEDERAL FOREST	0.00	900,000.00	900,000.00	900,000.00
<b>1,592,381.26</b>	<b>1,062,740.03</b>	<b>1,966,100.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>1,966,100.00</b>	<b>1,966,100.00</b>	<b>1,966,100.00</b>
<b>1,592,381.26</b>	<b>1,062,740.03</b>	<b>1,966,100.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,966,100.00</b>	<b>1,966,100.00</b>	<b>1,966,100.00</b>
1,592,381.26	1,062,740.03	1,966,100.00	0.00	6470 MISCELLANEOUS	0.00	1,966,100.00	1,966,100.00	1,966,100.00
<b>1,592,381.26</b>	<b>1,062,740.03</b>	<b>1,966,100.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>1,966,100.00</b>	<b>1,966,100.00</b>	<b>1,966,100.00</b>
<b>1,592,381.26</b>	<b>1,062,740.03</b>	<b>1,966,100.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>1,966,100.00</b>	<b>1,966,100.00</b>	<b>1,966,100.00</b>
<b>Department Recap</b>								
1,592,381.26	1,062,740.03	1,966,100.00	0.00	<b>Total Revenue</b>	0.00	1,966,100.00	1,966,100.00	1,966,100.00
1,592,381.26	1,062,740.03	1,966,100.00	0.00	<b>Total Revenues</b>	0.00	1,966,100.00	1,966,100.00	1,966,100.00
1,592,381.26	1,062,740.03	1,966,100.00	0.00	<b>Materials &amp; Service</b>	0.00	1,966,100.00	1,966,100.00	1,966,100.00
1,592,381.26	1,062,740.03	1,966,100.00	0.00	<b>Total Expenditures</b>	0.00	1,966,100.00	1,966,100.00	1,966,100.00
<b>Fund Recap</b>								
1,592,381.26	1,062,740.03	1,966,100.00	0.00	<b>Total Revenue</b>	0.00	1,966,100.00	1,966,100.00	1,966,100.00
1,592,381.26	1,062,740.03	1,966,100.00	0.00	<b>Total Revenues</b>	0.00	1,966,100.00	1,966,100.00	1,966,100.00
1,592,381.26	1,062,740.03	1,966,100.00	0.00	<b>Materials &amp; Service</b>	0.00	1,966,100.00	1,966,100.00	1,966,100.00
1,592,381.26	1,062,740.03	1,966,100.00	0.00	<b>Total Expenditures</b>	0.00	1,966,100.00	1,966,100.00	1,966,100.00



**LINN COUNTY  
Budget Book Report**

**68 FED.FOREST/TITLE 3/RESTRICTED**

**96 NON DEPARTMENTAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
295,384.48	55,560.56	310,000.00	0.00	3503 FEDERAL FOREST	0.00	310,000.00	310,000.00	310,000.00
111,485.38	66,869.86	110,000.00	0.00	3991 BEGINNING BALANCE	0.00	110,000.00	110,000.00	152,000.00
406,869.86	122,430.42	420,000.00	0.00	TOTAL REVENUE	0.00	420,000.00	420,000.00	462,000.00
<b>406,869.86</b>	<b>122,430.42</b>	<b>420,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>462,000.00</b>
140,000.00	111,485.38	250,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	250,000.00	250,000.00	250,000.00
140,000.00	111,485.38	250,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	250,000.00	250,000.00	250,000.00
66,869.86	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
35,000.00	0.00	30,000.00	0.00	8854 REIMB./SUPPORT SERV/TITLE III	0.00	30,000.00	30,000.00	30,000.00
115,000.00	10,945.04	100,000.00	0.00	8855 REIMB./CRIMINAL/TITLE III	0.00	100,000.00	100,000.00	100,000.00
50,000.00	0.00	40,000.00	0.00	8856 REIMB./CORRECTIONS/TITLE III	0.00	40,000.00	40,000.00	82,000.00
266,869.86	10,945.04	170,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	170,000.00	170,000.00	212,000.00
<b>406,869.86</b>	<b>122,430.42</b>	<b>420,000.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>462,000.00</b>
<b>Department Recap</b>								
406,869.86	122,430.42	420,000.00	0.00	<b>Total Revenue</b>	0.00	420,000.00	420,000.00	462,000.00
406,869.86	122,430.42	420,000.00	0.00	<b>Total Revenues</b>	0.00	420,000.00	420,000.00	462,000.00
140,000.00	111,485.38	250,000.00	0.00	<b>Materials &amp; Service</b>	0.00	250,000.00	250,000.00	250,000.00
266,869.86	10,945.04	170,000.00	0.00	<b>Other Requirements</b>	0.00	170,000.00	170,000.00	212,000.00
406,869.86	122,430.42	420,000.00	0.00	<b>Total Expenditures</b>	0.00	420,000.00	420,000.00	462,000.00
<b>Fund Recap</b>								
406,869.86	122,430.42	420,000.00	0.00	<b>Total Revenue</b>	0.00	420,000.00	420,000.00	462,000.00
406,869.86	122,430.42	420,000.00	0.00	<b>Total Revenues</b>	0.00	420,000.00	420,000.00	462,000.00
140,000.00	111,485.38	250,000.00	0.00	<b>Materials &amp; Service</b>	0.00	250,000.00	250,000.00	250,000.00
266,869.86	10,945.04	170,000.00	0.00	<b>Other Requirements</b>	0.00	170,000.00	170,000.00	212,000.00

**LINN COUNTY  
Budget Book Report**

**68 FED.FOREST/TITLE 3/RESTRICTED**

**96 NON DEPARTMENTAL**

2021-2022	2022-2023	2023-2024							
Actual	Actual	Final	FTE	Account	2024-2025				
					FTE	Proposed	Approve	Adopted	
406,869.86	122,430.42	420,000.00	0.00	<b>Total Expenditures</b>	0.00	420,000.00	420,000.00	462,000.00	

**LINN COUNTY**  
**Budget Book Report**  
**72 INTERNAL SERVICE FUND**

**94 INSURANCE**

2021-2022	2022-2023	2023-2024	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
494,148.82	545,870.57	500,000.00	0.00	3150 REIMBURSEMENTS	0.00	500,000.00	500,000.00	500,000.00
1,391.43	18,990.34	8,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	8,000.00	8,000.00	8,000.00
0.00	495,540.25	860,000.00	0.00	3991 BEGINNING BALANCE	0.00	860,000.00	860,000.00	860,000.00
495,540.25	1,060,401.16	1,368,000.00	0.00	TOTAL REVENUE	0.00	1,368,000.00	1,368,000.00	1,368,000.00
<b>495,540.25</b>	<b>1,060,401.16</b>	<b>1,368,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,368,000.00</b>	<b>1,368,000.00</b>	<b>1,368,000.00</b>
0.00	125,787.22	1,368,000.00	0.00	6403 CLAIM PAYMENTS	0.00	1,368,000.00	1,368,000.00	1,368,000.00
0.00	125,787.22	1,368,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,368,000.00	1,368,000.00	1,368,000.00
495,540.25	934,613.94	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
495,540.25	934,613.94	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>495,540.25</b>	<b>1,060,401.16</b>	<b>1,368,000.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>1,368,000.00</b>	<b>1,368,000.00</b>	<b>1,368,000.00</b>

**Department Recap**

495,540.25	1,060,401.16	1,368,000.00	0.00	<b>Total Revenue</b>	0.00	1,368,000.00	1,368,000.00	1,368,000.00
495,540.25	1,060,401.16	1,368,000.00	0.00	<b>Total Revenues</b>	0.00	1,368,000.00	1,368,000.00	1,368,000.00
0.00	125,787.22	1,368,000.00	0.00	<b>Materials &amp; Service</b>	0.00	1,368,000.00	1,368,000.00	1,368,000.00
495,540.25	934,613.94	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
495,540.25	1,060,401.16	1,368,000.00	0.00	<b>Total Expenditures</b>	0.00	1,368,000.00	1,368,000.00	1,368,000.00

**LINN COUNTY  
Budget Book Report  
72 INTERNAL SERVICE FUND**

**95 UNEMPLOYMENT**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
162,752.74	179,712.52	156,000.00	0.00	3150 REIMBURSEMENTS	0.00	156,000.00	156,000.00	156,000.00
2,027.46	15,736.40	8,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	8,000.00	8,000.00	8,000.00
440,520.17	511,301.22	683,050.00	0.00	3991 BEGINNING BALANCE	0.00	683,050.00	683,050.00	683,050.00
605,300.37	706,750.14	847,050.00	0.00	TOTAL REVENUE	0.00	847,050.00	847,050.00	847,050.00
<b>605,300.37</b>	<b>706,750.14</b>	<b>847,050.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>847,050.00</b>	<b>847,050.00</b>	<b>847,050.00</b>
2,619.00	2,500.00	3,000.00	0.00	6401 PROGRAM MANAGEMENT	0.00	3,000.00	3,000.00	3,000.00
91,380.15	12,208.02	240,000.00	0.00	6403 CLAIM PAYMENTS	0.00	240,000.00	240,000.00	240,000.00
93,999.15	14,708.02	243,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	243,000.00	243,000.00	243,000.00
0.00	0.00	1.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	1.00	1.00	1.00
511,301.22	692,042.12	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
511,301.22	692,042.12	1.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1.00	1.00	1.00
0.00	0.00	604,049.00	0.00	9910 OPERATING CONTINGENCY	0.00	604,049.00	604,049.00	604,049.00
0.00	0.00	604,049.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	604,049.00	604,049.00	604,049.00
<b>605,300.37</b>	<b>706,750.14</b>	<b>847,050.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>847,050.00</b>	<b>847,050.00</b>	<b>847,050.00</b>
<b>Department Recap</b>								
605,300.37	706,750.14	847,050.00	0.00	<b>Total Revenue</b>	0.00	847,050.00	847,050.00	847,050.00
605,300.37	706,750.14	847,050.00	0.00	<b>Total Revenues</b>	0.00	847,050.00	847,050.00	847,050.00
93,999.15	14,708.02	243,000.00	0.00	<b>Materials &amp; Service</b>	0.00	243,000.00	243,000.00	243,000.00
511,301.22	692,042.12	1.00	0.00	<b>Other Requirements</b>	0.00	1.00	1.00	1.00
0.00	0.00	604,049.00	0.00	<b>Operating Contingency</b>	0.00	604,049.00	604,049.00	604,049.00
605,300.37	706,750.14	847,050.00	0.00	<b>Total Expenditures</b>	0.00	847,050.00	847,050.00	847,050.00

**LINN COUNTY  
Budget Book Report  
72 INTERNAL SERVICE FUND**

**96 NON DEPARTMENTAL**

2021-2022 Actual	2022-2023 Actual	2023-2024 Final	FTE	Account	2024-2025			
					FTE	Proposed	Approve	Adopted
<b>Fund Recap</b>								
1,100,840.62	1,767,151.30	2,215,050.00	0.00	<b>Total Revenue</b>	0.00	2,215,050.00	2,215,050.00	2,215,050.00
1,100,840.62	1,767,151.30	2,215,050.00	0.00	<b>Total Revenues</b>	0.00	2,215,050.00	2,215,050.00	2,215,050.00
93,999.15	140,495.24	1,611,000.00	0.00	<b>Materials &amp; Service</b>	0.00	1,611,000.00	1,611,000.00	1,611,000.00
1,006,841.47	1,626,656.06	1.00	0.00	<b>Other Requirements</b>	0.00	1.00	1.00	1.00
0.00	0.00	604,049.00	0.00	<b>Operating Contingency</b>	0.00	604,049.00	604,049.00	604,049.00
1,100,840.62	1,767,151.30	2,215,050.00	0.00	<b>Total Expenditures</b>	0.00	2,215,050.00	2,215,050.00	2,215,050.00

**LINN COUNTY  
Budget Book Report**

**69 REGIONAL FUELING FACILITY**

**85 REGIONAL FUEL FACILITY FUND**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
1,181,558.79	1,527,974.14	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
444.50	5,155.93	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
1,182,003.29	1,533,130.07	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
<b>1,182,003.29</b>	<b>1,533,130.07</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
11,965.20	19,558.28	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
3,983.06	4,837.10	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
7,924.12	3,842.12	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
4,050.00	4,458.39	0.00	0.00	6320 AUDIT	0.00	0.00	0.00	0.00
7,729.09	24,013.13	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
1,217,323.23	1,287,178.64	0.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	0.00	0.00	0.00
1,253,081.50	1,343,994.46	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
<b>1,253,081.50</b>	<b>1,343,994.46</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department Recap</b>								
1,182,003.29	1,533,130.07	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00
1,182,003.29	1,533,130.07	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00
1,253,081.50	1,343,994.46	0.00	0.00	<b>Materials &amp; Service</b>	0.00	0.00	0.00	0.00
1,253,081.50	1,343,994.46	0.00	0.00	<b>Total Expenditures</b>	0.00	0.00	0.00	0.00

**LINN COUNTY  
Budget Book Report**

**96 NON DEPARTMENTAL**

**85 REGIONAL FUEL FACILITY FUND**

2021-2022 Actual	2022-2023 Actual	2023-2024		Account	2024-2025			
		Final	FTE		FTE	Proposed	Approve	Adopted
122,905.83	51,827.62	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
122,905.83	51,827.62	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
<b>122,905.83</b>	<b>51,827.62</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
51,827.62	240,963.23	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
51,827.62	240,963.23	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>51,827.62</b>	<b>240,963.23</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Department Recap**

122,905.83	51,827.62	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00
122,905.83	51,827.62	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00
51,827.62	240,963.23	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
51,827.62	240,963.23	0.00	0.00	<b>Total Expenditures</b>	0.00	0.00	0.00	0.00

**Fund Recap**

1,304,909.12	1,584,957.69	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00
1,304,909.12	1,584,957.69	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00
1,253,081.50	1,343,994.46	0.00	0.00	<b>Materials &amp; Service</b>	0.00	0.00	0.00	0.00
51,827.62	240,963.23	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
1,304,909.12	1,584,957.69	0.00	0.00	<b>Total Expenditures</b>	0.00	0.00	0.00	0.00

**Report Recap**

209,051,115.71	224,245,619.99	223,990,792.00	0.00	<b>Total Revenue</b>	0.00	232,397,546.00	232,398,046.00	233,470,217.00
10,251,933.78	12,600,551.73	9,499,687.00	0.00	<b>Total Indirect Revenue</b>	0.00	8,533,105.00	8,533,105.00	8,775,256.00
219,303,049.49	236,846,171.72	233,490,479.00	0.00	<b>Total Revenues</b>	0.00	240,930,651.00	240,931,151.00	242,245,473.00
82,867,306.48	90,309,491.14	105,980,436.00	719.99	<b>Personal Services</b>	745.78	112,887,891.00	112,887,891.00	115,508,520.00

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

**96 NON DEPARTMENTAL**

2021-2022		2022-2023		2023-2024		Account	2024-2025			
Actual	Actual	Final	FTE	Final	FTE		FTE	Proposed	Approve	Adopted
37,648,056.75	33,037,259.63	47,957,526.00	0.00			<b>Materials &amp; Service</b>	0.00	46,849,689.00	46,757,089.00	46,980,659.00
8,336,303.33	8,923,424.09	34,785,914.00	0.00			<b>Capital Outlay</b>	0.00	26,176,903.00	26,588,261.00	28,965,144.00
90,451,382.93	104,575,996.86	16,297,284.00	0.00			<b>Other Requirements</b>	0.00	15,088,551.00	15,088,551.00	15,330,702.00
0.00	0.00	28,469,319.00	0.00			<b>Operating Contingency</b>	0.00	39,927,617.00	39,609,359.00	35,460,448.00
219,303,049.49	236,846,171.72	233,490,479.00	719.99			<b>Total Expenditures</b>	745.78	240,930,651.00	240,931,151.00	242,245,473.00