

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

**11 COMMISSIONERS**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Actual	Actual		Final	FTE	FTE	Proposed
75.00	25.00	100.00	0.00	3133 NOTARY FEES	0.00	100.00	100.00	100.00
0.00	2.00	50.00	0.00	3290 MISCELLANEOUS	0.00	50.00	50.00	50.00
75.00	27.00	150.00	0.00	TOTAL REVENUE	0.00	150.00	150.00	150.00
<b>75.00</b>	<b>27.00</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>
31,860.00	0.00	0.00	0.00	5016 COMM.SR.ADMIN.ASST	0.00	0.00	0.00	0.00
106,482.00	101,672.00	100,416.00	1.00	5150 COMMISSION CHAIR	1.00	105,432.00	105,432.00	105,432.00
208,993.00	201,250.00	200,832.00	2.00	5151 COUNTY COMMISSIONER	2.00	210,864.00	210,864.00	210,864.00
2,389.50	8,368.00	10,042.00	0.00	5960 LONGEVITY PAY	0.00	10,543.00	10,543.00	10,543.00
89,583.38	95,162.13	95,640.00	0.00	5980 FRINGE BENEFITS	0.00	97,340.00	97,340.00	97,340.00
122,552.87	123,523.84	126,660.00	0.00	5985 PAYROLL COSTS	0.00	131,100.00	131,100.00	131,100.00
0.00	0.00	32,015.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	27,664.00	27,664.00	27,664.00
561,860.75	529,975.97	565,605.00	3.00	TOTAL PERSONAL SERVICES	3.00	582,943.00	582,943.00	582,943.00
3,612.27	3,337.64	2,700.00	0.00	6110 SUPPLIES	0.00	2,700.00	2,700.00	2,700.00
277.15	181.45	250.00	0.00	6120 PRINTING & REPRODUCTION	0.00	250.00	250.00	250.00
138.00	0.00	0.00	0.00	6125 COPIER MAINT & USAGE	0.00	0.00	0.00	0.00
377.51	418.14	350.00	0.00	6150 POSTAGE	0.00	350.00	350.00	350.00
2,437.01	3,728.53	2,800.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	2,800.00	2,800.00	2,800.00
238.00	1,084.95	800.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	800.00	800.00	800.00
0.00	99.00	50.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	50.00	50.00	50.00
144.50	1,002.72	500.00	0.00	6200 MEETINGS / TRAVEL	0.00	500.00	500.00	500.00
0.00	877.18	500.00	0.00	6201 CONFERENCES/MEETINGS	0.00	500.00	500.00	500.00
0.00	55.12	4,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	4,000.00	4,000.00	4,000.00
750.00	2,384.92	3,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00
131.11	126.51	150.00	0.00	6250 TELEPHONE	0.00	150.00	150.00	150.00
278.98	0.00	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
8,384.53	13,296.16	15,125.00	0.00	TOTAL MATERIALS & SERVICES	0.00	15,125.00	15,125.00	15,125.00

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10 GENERAL FUND**

**11 COMMISSIONERS**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
<b>570,245.28</b>	<b>543,272.13</b>	<b>580,730.00</b>	<b>3.00</b>	<b>TOTAL EXPENDITURES</b>	<b>3.00</b>	<b>598,068.00</b>	<b>598,068.00</b>	<b>598,068.00</b>
<b>Department Recap</b>								
75.00	27.00	150.00	0.00	<b>Total Revenue</b>	0.00	150.00	150.00	150.00
75.00	27.00	150.00	0.00	<b>Total Revenues</b>	0.00	150.00	150.00	150.00
561,860.75	529,975.97	565,605.00	3.00	<b>Personal Services</b>	3.00	582,943.00	582,943.00	582,943.00
8,384.53	13,296.16	15,125.00	0.00	<b>Materials &amp; Service</b>	0.00	15,125.00	15,125.00	15,125.00
570,245.28	543,272.13	580,730.00	3.00	<b>Total Expenditures</b>	3.00	598,068.00	598,068.00	598,068.00

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

**12 ASSESSMENT & TAXATION**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
14,052.00	16,239.50	15,000.00	0.00	3069 MANUFACTURED HOME FEES	0.00	15,000.00	15,000.00	15,000.00
13,814.44	11,376.60	25,000.00	0.00	3097 LIEN RECORDING FEES	0.00	25,000.00	25,000.00	25,000.00
10,205.00	12,535.00	10,000.00	0.00	3106 MHODS FEES	0.00	10,000.00	10,000.00	10,000.00
50.00	0.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
13,347.90	21,017.80	12,500.00	0.00	3134 APPLICATION FEES/FILING FEES	0.00	12,500.00	12,500.00	12,500.00
3,236.85	3,366.43	3,500.00	0.00	3170 SALES	0.00	3,500.00	3,500.00	3,500.00
7,800.00	0.00	9,180.00	0.00	3180 CONTRACTS	0.00	0.00	0.00	0.00
0.00	0.00	500.00	0.00	3245 PROPERTY SEIZURES	0.00	500.00	500.00	500.00
25,700.00	34,375.00	24,000.00	0.00	3247 SURVEYOR FEES	0.00	21,000.00	21,000.00	21,000.00
28,835.05	25,200.37	40,000.00	0.00	3248 WARRANT/REDEMPTION/COLLECTION	0.00	40,000.00	40,000.00	40,000.00
17.80	-39.50	0.00	0.00	3265 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00
70.00	30.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,457.71	0.00	0.00	0.00	3291 FEMA REIMBURSEMENT	0.00	0.00	0.00	0.00
637,246.61	633,251.12	610,000.00	0.00	3445 STATE A & T GRANT	0.00	500,000.00	500,000.00	500,000.00
<b>755,833.36</b>	<b>757,352.32</b>	<b>749,680.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>627,500.00</b>	<b>627,500.00</b>	<b>627,500.00</b>
15,028.50	12,512.00	11,439.00	0.00	4139 TRSF FROM CLERK TO ASSESSOR	0.00	7,664.00	7,664.00	7,664.00
<b>15,028.50</b>	<b>12,512.00</b>	<b>11,439.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>7,664.00</b>	<b>7,664.00</b>	<b>7,664.00</b>
<b>770,861.86</b>	<b>769,864.32</b>	<b>761,119.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>635,164.00</b>	<b>635,164.00</b>	<b>635,164.00</b>
65,208.00	65,208.00	66,696.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	70,032.00	70,032.00	70,032.00
60,918.00	63,720.00	63,720.00	1.00	5056 ADMIN. ASST.2/ A & T	1.00	66,912.00	66,912.00	66,912.00
88,284.00	88,284.00	88,284.00	1.00	5076 CHIEF APPRAISER	1.00	92,700.00	92,700.00	92,700.00
108,240.00	107,088.00	105,732.00	1.00	5152 ASSESSOR	1.00	111,024.00	111,024.00	111,024.00
36,421.00	31,892.00	0.00	0.00	5410 SECTION CLERK	0.00	0.00	0.00	0.00
47,131.00	49,630.00	49,824.00	1.00	5415 SENIOR DEED CLERK	1.00	52,320.00	52,320.00	52,320.00
139,525.13	146,425.95	186,400.00	4.00	5418 SENIOR SECTION CLERK	4.00	191,792.00	191,792.00	191,792.00
80,831.00	81,132.00	81,132.00	1.00	5419 SALES DATA ANALYST/SP.AS.APP	1.00	85,188.00	85,188.00	85,188.00
49,584.00	3,958.00	0.00	0.00	5425 PROPERTY APPRAISER 1	1.00	53,832.00	53,832.00	53,832.00
308,085.45	342,748.67	383,891.00	6.00	5426 PROPERTY APPRAISER 2	5.00	350,700.00	350,700.00	350,700.00
135,290.35	147,096.00	147,096.00	2.00	5429 PROPERTY APPRAISER 3/C.-I.-SA	2.00	154,440.00	154,440.00	154,440.00

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**12 ASSESSMENT & TAXATION**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	0.00	3,000.00	0.00	5550 TEMPORARY HELP	0.00	3,000.00	3,000.00	3,000.00
63,328.00	63,564.00	63,564.00	1.00	5861 CARTOGRAPHIC DRAFTER	1.00	60,350.00	60,350.00	60,350.00
69,924.00	69,924.00	69,924.00	1.00	5870 CARTOGRAPHIC DRAFTING SUPERV	1.00	71,442.00	71,442.00	71,442.00
1,070.78	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
17,912.43	30,204.31	36,238.00	0.00	5960 LONGEVITY PAY	0.00	37,570.00	37,570.00	37,570.00
265.95	0.00	0.00	0.00	5977 LEAD WORKER	0.00	0.00	0.00	0.00
489,017.60	560,528.89	598,956.00	0.00	5980 FRINGE BENEFITS	0.00	601,824.00	601,824.00	601,824.00
448,433.20	525,879.73	537,473.00	0.00	5985 PAYROLL COSTS	0.00	570,792.00	570,792.00	570,792.00
0.00	0.00	148,917.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	128,696.00	128,696.00	128,696.00
2,209,469.89	2,377,283.55	2,630,847.00	20.00	TOTAL PERSONAL SERVICES	20.00	2,702,614.00	2,702,614.00	2,702,614.00
13,678.98	0.00	0.00	0.00	6019 COVID-19 EXPENSES	0.00	0.00	0.00	0.00
10,331.24	9,942.95	9,000.00	0.00	6110 SUPPLIES	0.00	9,000.00	9,000.00	9,000.00
299.93	983.00	1,200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,200.00	1,200.00	1,200.00
26.96	0.00	100.00	0.00	6140 PHOTOGRAPHY	0.00	100.00	100.00	100.00
33,327.34	40,267.61	40,000.00	0.00	6150 POSTAGE	0.00	48,000.00	48,000.00	48,000.00
0.00	0.00	100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00
2,940.24	6,611.93	3,250.00	0.00	6165 NON CAPITAL OFFICE ITEMS	0.00	3,250.00	3,250.00	3,250.00
7,946.22	6,241.45	8,300.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	8,300.00	8,300.00	8,300.00
14,512.01	17,404.36	8,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	8,500.00	8,500.00	8,500.00
0.00	627.20	1,100.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,100.00	1,100.00	1,100.00
3,275.00	4,865.44	8,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,000.00	8,000.00	8,000.00
10.64	0.00	0.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
892.99	692.23	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
343.87	1,122.95	1,100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,100.00	1,100.00	1,100.00
114,724.16	108,410.00	138,800.00	0.00	6308 HELION A&T SUPPORT	0.00	147,700.00	147,700.00	147,700.00
761.52	806.28	1,000.00	0.00	6309 LOCKBOX FEES	0.00	1,000.00	1,000.00	1,000.00
32,086.87	13,565.20	31,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	31,000.00	31,000.00	31,000.00
-120.00	0.00	500.00	0.00	6390 PERSONAL PROPERTY SEIZURES	0.00	500.00	500.00	500.00
13,278.00	12,134.00	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
248,315.97	223,674.60	278,550.00	0.00	TOTAL MATERIALS & SERVICES	0.00	295,450.00	295,450.00	295,450.00

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**12 ASSESSMENT & TAXATION**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	5.00	0.00	7440 OFFICE EQUIPMENT	0.00	5.00	5.00	5.00
0.00	0.00	5.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5.00	5.00	5.00
<b>2,457,785.86</b>	<b>2,600,958.15</b>	<b>2,909,402.00</b>	<b>20.00</b>	<b>TOTAL EXPENDITURES</b>	<b>20.00</b>	<b>2,998,069.00</b>	<b>2,998,069.00</b>	<b>2,998,069.00</b>

**Department Recap**

755,833.36	757,352.32	749,680.00	0.00	<b>Total Revenue</b>	0.00	627,500.00	627,500.00	627,500.00
15,028.50	12,512.00	11,439.00	0.00	<b>Total Indirect Revenue</b>	0.00	7,664.00	7,664.00	7,664.00
770,861.86	769,864.32	761,119.00	0.00	<b>Total Revenues</b>	0.00	635,164.00	635,164.00	635,164.00
2,209,469.89	2,377,283.55	2,630,847.00	20.00	<b>Personal Services</b>	20.00	2,702,614.00	2,702,614.00	2,702,614.00
248,315.97	223,674.60	278,550.00	0.00	<b>Materials &amp; Service</b>	0.00	295,450.00	295,450.00	295,450.00
0.00	0.00	5.00	0.00	<b>Capital Outlay</b>	0.00	5.00	5.00	5.00
2,457,785.86	2,600,958.15	2,909,402.00	20.00	<b>Total Expenditures</b>	20.00	2,998,069.00	2,998,069.00	2,998,069.00

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

**13 CLERK**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
29,385.00	24,251.00	21,883.00	0.00	3093 RECORDS FUND	0.00	14,661.00	14,661.00	14,661.00
1,370.00	250.00	700.00	0.00	3094 ELECTION FILING FEES	0.00	700.00	700.00	700.00
220.11	124,898.73	100,000.00	0.00	3095 ELECTION COST FEES	0.00	100,000.00	100,000.00	100,000.00
551,228.00	451,307.00	409,767.00	0.00	3096 GEOGRAPHIC INFOR. FEE	0.00	270,446.00	270,446.00	270,446.00
10,590.00	11,495.00	13,800.00	0.00	3097 LIEN RECORDING FEES	0.00	9,384.00	9,384.00	9,384.00
1,032,290.00	849,120.00	750,000.00	0.00	3098 DEED RECORDING FEES	0.00	457,500.00	457,500.00	457,500.00
15,028.50	12,512.00	11,439.00	0.00	3100 ASSESSOR'S PROCESSING FEE	0.00	7,664.00	7,664.00	7,664.00
5,257.95	4,856.75	4,400.00	0.00	3101 COPY FEES	0.00	4,400.00	4,400.00	4,400.00
570.00	676.25	780.00	0.00	3105 HAVA MOE FUND	0.00	780.00	780.00	780.00
7,272.00	6,942.50	8,014.00	0.00	3108 MICROFILM / MICROFICHE FEES	0.00	8,014.00	8,014.00	8,014.00
17,050.00	19,500.00	17,000.00	0.00	3119 MARRIAGE LICENSES	0.00	18,190.00	18,190.00	18,190.00
271,443.50	221,806.00	199,854.00	0.00	3123 CORNER PRESERVATION FEES	0.00	133,902.00	133,902.00	133,902.00
269.75	152.45	100.00	0.00	3127 FEE OVERAGE	0.00	100.00	100.00	100.00
60.00	180.00	150.00	0.00	3128 MARRIAGE LIC CORRECTIONS	0.00	150.00	150.00	150.00
360.00	720.00	720.00	0.00	3130 SURVEYOR VACATION FEE	0.00	720.00	720.00	720.00
0.00	0.00	50.00	0.00	3131 DOMESTIC PART.	0.00	50.00	50.00	50.00
575.00	665.00	640.00	0.00	3133 NOTARY FEES	0.00	640.00	640.00	640.00
82,947.77	15,444.66	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
32,445.60	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
1.25	9.50	0.00	0.00	3304 OFFSETS	0.00	0.00	0.00	0.00
<b>2,058,364.43</b>	<b>1,744,786.84</b>	<b>1,539,297.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>1,027,301.00</b>	<b>1,027,301.00</b>	<b>1,027,301.00</b>
<b>2,058,364.43</b>	<b>1,744,786.84</b>	<b>1,539,297.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,027,301.00</b>	<b>1,027,301.00</b>	<b>1,027,301.00</b>
221,566.39	221,873.96	234,400.00	5.00	5017 ELECTIONS/RECORDING CLERK	5.00	240,812.00	240,812.00	240,812.00
54,696.00	54,900.00	54,900.00	1.00	5022 ELECTIONS CLERK/G.I. TECH.	1.00	57,648.00	57,648.00	57,648.00
75,514.15	73,260.00	73,260.00	1.00	5052 ELECTIONS SUPERVISOR	1.00	76,920.00	76,920.00	76,920.00
63,401.49	60,828.00	60,828.00	1.00	5053 RECORDS SUPERVISOR	1.00	63,864.00	63,864.00	63,864.00
80,901.54	80,376.00	80,376.00	1.00	5072 CHIEF DEPUTY CLERK	1.00	84,396.00	84,396.00	84,396.00
107,952.00	101,672.00	100,416.00	1.00	5153 COUNTY CLERK	1.00	105,432.00	105,432.00	105,432.00
68,983.24	37,907.86	128,341.00	0.00	5550 TEMPORARY HELP	0.00	128,341.00	128,341.00	128,341.00
11,956.78	7,141.72	14,729.00	0.00	5920 OVERTIME	0.00	17,729.00	17,729.00	17,729.00

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**13 CLERK**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
268.00	203.75	575.00	0.00	5921 ELECT.WRK.TABLE SUP. PAY	0.00	575.00	575.00	575.00
17,686.47	25,663.11	28,356.00	0.00	5960 LONGEVITY PAY	0.00	30,899.00	30,899.00	30,899.00
1,982.31	1,948.57	2,221.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
192,558.40	219,170.63	220,752.00	0.00	5980 FRINGE BENEFITS	0.00	197,604.00	197,604.00	197,604.00
249,065.42	269,231.16	308,488.00	0.00	5985 PAYROLL COSTS	0.00	339,098.00	339,098.00	339,098.00
0.00	0.00	78,458.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	67,166.00	67,166.00	67,166.00
1,146,532.19	1,154,176.76	1,386,100.00	10.00	TOTAL PERSONAL SERVICES	10.00	1,410,484.00	1,410,484.00	1,410,484.00
58,900.87	44,720.41	83,500.00	0.00	6110 SUPPLIES	0.00	83,500.00	83,500.00	83,500.00
1,128.72	14.79	0.00	0.00	6120 PRINTING & REPRODUCTION	0.00	0.00	0.00	0.00
74,311.88	78,047.56	118,400.00	0.00	6130 PRINTING SERVICES	0.00	118,400.00	118,400.00	118,400.00
40,387.68	86,064.80	68,800.00	0.00	6150 POSTAGE	0.00	68,800.00	68,800.00	68,800.00
15,074.66	3,688.74	19,700.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	19,700.00	19,700.00	19,700.00
0.00	4,693.00	4,693.00	0.00	6162 STATE ARCHIVE STORAGE	0.00	4,693.00	4,693.00	4,693.00
4,273.00	0.00	6,250.00	0.00	6163 RECORDS RESTORATION	0.00	6,250.00	6,250.00	6,250.00
26,662.94	13,253.61	44,000.00	0.00	6164 BALLOT SERVICES	0.00	44,000.00	44,000.00	44,000.00
1,454.99	1,148.99	1,700.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,700.00	1,700.00	1,700.00
49,275.00	66,800.58	62,386.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	64,813.00	64,813.00	64,813.00
0.00	3,101.40	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
464.07	436.60	1,200.00	0.00	6250 TELEPHONE	0.00	1,200.00	1,200.00	1,200.00
10,017.00	12,175.00	26,589.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	21,313.00	21,313.00	21,313.00
4,170.00	4,156.39	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	13,943.00	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
301,503.81	333,684.87	459,091.00	0.00	TOTAL MATERIALS & SERVICES	0.00	458,716.00	458,716.00	458,716.00
129,693.30	24,728.00	0.00	0.00	7120 ELECTIONS EQUIPMENT	0.00	0.00	0.00	0.00
129,693.30	24,728.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00
15,028.50	12,512.00	11,439.00	0.00	8108 ASSESSORS CONTRACT/TRSF	0.00	7,664.00	7,664.00	7,664.00
360.00	720.00	720.00	0.00	8142 SURVEYOR/TRSF/FROM CLERK	0.00	720.00	720.00	720.00

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

**13 CLERK**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
551,228.00	433,224.00	409,767.00	0.00	8143 TRSFR TO GIS	0.00	270,446.00	270,446.00	270,446.00
271,443.50	221,711.00	199,854.00	0.00	8145 TRSF TO CORNER PRES. FUND	0.00	133,902.00	133,902.00	133,902.00
130,979.86	0.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
969,039.86	668,167.00	621,780.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	412,732.00	412,732.00	412,732.00
<b>2,546,769.16</b>	<b>2,180,756.63</b>	<b>2,466,971.00</b>	<b>10.00</b>	<b>TOTAL EXPENDITURES</b>	<b>10.00</b>	<b>2,281,932.00</b>	<b>2,281,932.00</b>	<b>2,281,932.00</b>

**Department Recap**

2,058,364.43	1,744,786.84	1,539,297.00	0.00	<b>Total Revenue</b>	0.00	1,027,301.00	1,027,301.00	1,027,301.00
2,058,364.43	1,744,786.84	1,539,297.00	0.00	<b>Total Revenues</b>	0.00	1,027,301.00	1,027,301.00	1,027,301.00
1,146,532.19	1,154,176.76	1,386,100.00	10.00	<b>Personal Services</b>	10.00	1,410,484.00	1,410,484.00	1,410,484.00
301,503.81	333,684.87	459,091.00	0.00	<b>Materials &amp; Service</b>	0.00	458,716.00	458,716.00	458,716.00
129,693.30	24,728.00	0.00	0.00	<b>Capital Outlay</b>	0.00	0.00	0.00	0.00
969,039.86	668,167.00	621,780.00	0.00	<b>Other Requirements</b>	0.00	412,732.00	412,732.00	412,732.00
2,546,769.16	2,180,756.63	2,466,971.00	10.00	<b>Total Expenditures</b>	10.00	2,281,932.00	2,281,932.00	2,281,932.00



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

**14 TREASURER**

				<b>2023-2024</b>					
<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</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>						
1,164.39	1,004.99	1,000.00	0.00	3124 COURT SECURITY FUNDS	0.00	1,000.00	1,000.00	1,000.00	
1,140.00	1,210.00	1,000.00	0.00	3133 NOTARY FEES	0.00	1,000.00	1,000.00	1,000.00	
64.46	15,819.37	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00	
2,368.85	18,034.36	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>22,368.85</b>	<b>38,034.36</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>	
38,060.00	39,832.00	41,624.00	1.00	5003 OFFICE SPECIALIST 2	0.00	43,457.00	43,457.00	0.00	
0.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	1.00	0.00	0.00	45,460.00	
58,568.00	61,310.00	64,216.00	1.00	5075 CHIEF DEPUTY TREAS/BUDGET ASST	1.00	68,672.00	68,672.00	68,672.00	
105,156.00	99,046.00	97,824.00	1.00	5159 TREASURER	1.00	102,700.00	105,432.00	105,432.00	
0.00	6,114.00	7,340.00	0.00	5960 LONGEVITY PAY	0.00	7,704.00	7,704.00	7,704.00	
69,630.18	81,107.30	82,800.00	0.00	5980 FRINGE BENEFITS	0.00	89,660.00	89,660.00	87,657.00	
73,239.31	85,685.55	87,900.00	0.00	5985 PAYROLL COSTS	0.00	92,480.00	94,480.00	94,480.00	
0.00	0.00	23,550.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	24,577.00	25,577.00	25,577.00	
344,653.49	373,094.85	405,254.00	3.00	TOTAL PERSONAL SERVICES	3.00	429,250.00	434,982.00	434,982.00	
1,918.92	2,322.46	2,500.00	0.00	6110 SUPPLIES	0.00	2,500.00	2,500.00	2,500.00	
213.20	426.88	700.00	0.00	6120 PRINTING & REPRODUCTION	0.00	700.00	700.00	700.00	
1,159.05	966.67	1,200.00	0.00	6125 COPIER MAINT & USAGE	0.00	1,200.00	1,200.00	1,200.00	
125.15	13.21	200.00	0.00	6150 POSTAGE	0.00	60.00	60.00	60.00	
88.26	93.79	400.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	400.00	400.00	400.00	
25.00	120.00	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00	
0.00	2,169.42	0.00	0.00	6193 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	
0.00	1,385.70	600.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	600.00	600.00	600.00	
4,350.88	3,620.02	5,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	5,000.00	5,000.00	5,000.00	
-269.42	503.55	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	
108.86	73.57	150.00	0.00	6250 TELEPHONE	0.00	150.00	150.00	150.00	

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

**14 TREASURER**

2020-2021	2021-2022	2022-2023			2023-2024				
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted	
0.00	35.90	0.00	0.00	6260 TELEPHONE LINE & MATERIAL CHGS	0.00	0.00	0.00	0.00	0.00
1,066.26	732.34	700.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	700.00	700.00	700.00	700.00
0.00	0.00	200.00	0.00	6301 VISA BANK CHARGES	0.00	0.00	0.00	0.00	0.00
36.48	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
5,049.32	2,366.49	1,300.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,300.00	1,300.00	1,300.00	1,300.00
720.00	840.00	1,100.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,440.00	1,440.00	1,440.00	1,440.00
14,591.96	15,670.00	16,050.00	0.00	TOTAL MATERIALS & SERVICES	0.00	16,050.00	16,050.00	16,050.00	16,050.00
<b>359,245.45</b>	<b>388,764.85</b>	<b>421,304.00</b>	<b>3.00</b>	<b>TOTAL EXPENDITURES</b>	<b>3.00</b>	<b>445,300.00</b>	<b>451,032.00</b>	<b>451,032.00</b>	<b>451,032.00</b>
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<b>Department Recap</b>									
2,368.85	18,034.36	2,000.00	0.00	<b>Total Revenue</b>	0.00	2,000.00	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	20,000.00
22,368.85	38,034.36	22,000.00	0.00	<b>Total Revenues</b>	0.00	22,000.00	22,000.00	22,000.00	22,000.00
344,653.49	373,094.85	405,254.00	3.00	<b>Personal Services</b>	3.00	429,250.00	434,982.00	434,982.00	434,982.00
14,591.96	15,670.00	16,050.00	0.00	<b>Materials &amp; Service</b>	0.00	16,050.00	16,050.00	16,050.00	16,050.00
359,245.45	388,764.85	421,304.00	3.00	<b>Total Expenditures</b>	3.00	445,300.00	451,032.00	451,032.00	451,032.00

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

**21 SURVEYOR**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
147,821.87	194,664.96	157,500.00	0.00	3110 MISCELLANEOUS FEES	0.00	157,500.00	157,500.00	157,500.00
2,218.70	1,565.38	5,000.00	0.00	3170 SALES	0.00	5,000.00	5,000.00	5,000.00
150,040.57	196,230.34	162,500.00	0.00	TOTAL REVENUE	0.00	162,500.00	162,500.00	162,500.00
176,745.00	164,854.00	215,000.00	0.00	4125 CORNER PRES. CONTRACT/TRSF	0.00	185,000.00	185,000.00	185,000.00
237,014.37	262,075.99	420,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	420,000.00	420,000.00	420,000.00
360.00	720.00	720.00	0.00	4138 TRSF CLERK/VACATION FEES	0.00	720.00	720.00	720.00
414,119.37	427,649.99	635,720.00	0.00	TOTAL INDIRECT REVENUE	0.00	605,720.00	605,720.00	605,720.00
<b>564,159.94</b>	<b>623,880.33</b>	<b>798,220.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>768,220.00</b>	<b>768,220.00</b>	<b>768,220.00</b>
52,102.00	52,296.00	52,296.00	1.00	5040 ADMINISTRATIVE SECRETARY	1.00	54,912.00	54,912.00	54,912.00
0.00	0.00	58,749.00	1.00	5073 CHIEF DEPUTY SURVEYOR	1.00	61,685.00	61,685.00	61,685.00
96,484.00	93,400.00	92,628.00	1.00	5158 SURVEYOR	1.00	97,260.00	97,260.00	97,260.00
0.00	5,880.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
120,630.00	121,080.00	121,080.00	2.00	5852 SURVEY TECH 2	2.00	127,128.00	127,128.00	127,128.00
0.00	0.00	45,972.00	1.00	5855 SURVEY CREW CHIEF	1.00	48,269.00	48,269.00	48,269.00
66,556.00	66,804.00	66,804.00	1.00	5865 SENIOR DRAFTSPERSON	1.00	70,140.00	70,140.00	70,140.00
0.00	0.00	0.00	0.00	5946 VACATION SELL BACK	0.00	500.00	500.00	500.00
14,039.12	17,950.98	18,723.00	0.00	5960 LONGEVITY PAY	0.00	19,658.00	19,658.00	19,658.00
111,609.03	127,022.28	175,560.00	0.00	5980 FRINGE BENEFITS	0.00	165,560.00	165,560.00	165,560.00
141,473.61	156,992.32	199,481.00	0.00	5985 PAYROLL COSTS	0.00	197,173.00	197,173.00	197,173.00
0.00	0.00	49,878.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	41,000.00	41,000.00	41,000.00
602,893.76	641,425.58	881,171.00	7.00	TOTAL PERSONAL SERVICES	7.00	883,285.00	883,285.00	883,285.00
684.33	257.58	1,285.00	0.00	6110 SUPPLIES	0.00	1,285.00	1,285.00	1,285.00
493.24	479.77	1,885.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,885.00	1,885.00	1,885.00
1,788.98	2,031.97	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
55.00	7.95	200.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
0.00	0.00	80.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	80.00	80.00	80.00
847.00	1,195.00	1,605.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,605.00	1,605.00	1,605.00

**LINN COUNTY  
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**21 SURVEYOR**

2020-2021	2021-2022	2022-2023			2023-2024			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
33.99	0.00	200.00	0.00	6190 COMMUNICATIONS	0.00	200.00	200.00	200.00
1,519.36	1,442.81	4,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,500.00	4,500.00	4,500.00
111.03	111.85	275.00	0.00	6250 TELEPHONE	0.00	275.00	275.00	275.00
0.00	86.80	300.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	300.00	300.00	300.00
0.00	38.04	5.00	0.00	6301 VISA BANK CHARGES	0.00	5.00	5.00	5.00
764.30	1,620.92	1,940.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,940.00	1,940.00	1,940.00
1,873.49	2,374.22	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	401.00	401.00	401.00
12.76	149.35	250.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	250.00	250.00	250.00
8,583.48	10,196.26	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>611,477.24</b>	<b>651,621.84</b>	<b>898,948.00</b>	<b>7.00</b>	<b>TOTAL EXPENDITURES</b>	<b>7.00</b>	<b>901,062.00</b>	<b>901,062.00</b>	<b>901,062.00</b>

**Department Recap**

150,040.57	196,230.34	162,500.00	0.00	<b>Total Revenue</b>	0.00	162,500.00	162,500.00	162,500.00
414,119.37	427,649.99	635,720.00	0.00	<b>Total Indirect Revenue</b>	0.00	605,720.00	605,720.00	605,720.00
564,159.94	623,880.33	798,220.00	0.00	<b>Total Revenues</b>	0.00	768,220.00	768,220.00	768,220.00
602,893.76	641,425.58	881,171.00	7.00	<b>Personal Services</b>	7.00	883,285.00	883,285.00	883,285.00
8,583.48	10,196.26	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
611,477.24	651,621.84	898,948.00	7.00	<b>Total Expenditures</b>	7.00	901,062.00	901,062.00	901,062.00

**LINN COUNTY  
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**23 VETERANS' SERVICES**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	1,910.83	5,000.00	0.00	3057 ODVA TRAVEL REIMBURSEMENT	0.00	0.00	0.00	0.00
0.00	256.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
0.00	40.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
142,831.58	153,327.70	157,830.00	0.00	3510 VET OFFICER REIMB	0.00	157,830.00	157,830.00	157,830.00
89,731.00	124,772.96	73,968.00	0.00	3991 BEGINNING BALANCE	0.00	124,664.00	124,664.00	97,110.00
232,562.58	280,307.49	238,798.00	0.00	TOTAL REVENUE	0.00	282,494.00	282,494.00	254,940.00
<b>232,562.58</b>	<b>280,307.49</b>	<b>238,798.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>282,494.00</b>	<b>282,494.00</b>	<b>254,940.00</b>
1,969.58	30,034.63	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
0.00	14,505.92	49,436.00	1.00	5007 OFFICE SPECIALIST 3	1.00	49,436.00	49,436.00	49,436.00
0.00	11,097.50	21,000.00	0.00	5550 TEMPORARY HELP	0.00	21,000.00	21,000.00	21,000.00
68,587.88	64,580.03	59,698.00	1.00	5590 VETERAN SERVICES OFFICER	2.00	67,642.00	127,294.00	127,294.00
95,275.00	52,296.00	52,296.00	1.00	5592 ASSIST.VETERANS SERV.OFF.	1.00	59,652.00	59,652.00	59,652.00
0.00	168.96	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
6,257.93	4,339.98	3,851.00	0.00	5960 LONGEVITY PAY	0.00	2,746.00	2,746.00	2,746.00
69,993.23	97,217.45	101,916.00	0.00	5980 FRINGE BENEFITS	0.00	85,600.00	119,572.00	119,572.00
57,880.18	64,697.32	65,592.00	0.00	5985 PAYROLL COSTS	0.00	76,555.00	98,791.00	98,791.00
0.00	0.00	21,218.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	66,790.00	72,583.00	72,583.00
299,963.80	338,937.79	375,007.00	3.00	TOTAL PERSONAL SERVICES	4.00	429,421.00	551,074.00	551,074.00
1,139.88	2,361.02	3,500.00	0.00	6110 SUPPLIES	0.00	3,500.00	3,500.00	3,500.00
224.89	1,254.94	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
344.60	291.14	1,500.00	0.00	6150 POSTAGE	0.00	1,500.00	1,500.00	1,500.00
0.00	1.10	0.00	0.00	6155 MAILING SERVICE	0.00	0.00	0.00	0.00
0.00	4,852.54	47,000.00	0.00	6167 ODVA TRAVEL REIMBURSEMENT	0.00	40,000.00	40,000.00	40,000.00
150.00	850.00	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
1,596.00	294.30	3,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	3,000.00	3,000.00	3,000.00
1,103.16	3,572.33	3,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,000.00	3,000.00	3,000.00
0.00	425.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
1,535.91	476.96	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**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					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	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	40,000.00	40,000.00	40,000.00
789.20	26,310.94	49,968.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	15,000.00	15,000.00	15,000.00
6,196.60	3,805.14	5,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	5,000.00	5,000.00	5,000.00
160.00	1,440.00	2,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,000.00	2,000.00	2,000.00
15,256.24	47,951.41	121,168.00	0.00	TOTAL MATERIALS & SERVICES	0.00	119,200.00	119,200.00	119,200.00
0.00	49,621.21	1.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
0.00	49,621.21	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
<b>315,220.04</b>	<b>436,510.41</b>	<b>496,176.00</b>	<b>3.00</b>	<b>TOTAL EXPENDITURES</b>	<b>4.00</b>	<b>548,622.00</b>	<b>670,275.00</b>	<b>670,275.00</b>

**Department Recap**

232,562.58	280,307.49	238,798.00	0.00	<b>Total Revenue</b>	0.00	282,494.00	282,494.00	254,940.00
232,562.58	280,307.49	238,798.00	0.00	<b>Total Revenues</b>	0.00	282,494.00	282,494.00	254,940.00
299,963.80	338,937.79	375,007.00	3.00	<b>Personal Services</b>	4.00	429,421.00	551,074.00	551,074.00
15,256.24	47,951.41	121,168.00	0.00	<b>Materials &amp; Service</b>	0.00	119,200.00	119,200.00	119,200.00
0.00	49,621.21	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
315,220.04	436,510.41	496,176.00	3.00	<b>Total Expenditures</b>	4.00	548,622.00	670,275.00	670,275.00

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**24 PLANNING & BUILDING**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
275,384.00	286,380.25	255,000.00	0.00	3070 PLANNING FEES	0.00	240,000.00	240,000.00	240,000.00
0.00	0.00	20,000.00	0.00	3071 CODE ENFORCEMENT CLEANUP	0.00	0.00	0.00	0.00
0.46	0.00	0.00	0.00	3127 FEE OVERAGE	0.00	0.00	0.00	0.00
303,256.18	280,932.85	260,000.00	0.00	3137 ELECTRICAL PERMIT	0.00	260,000.00	260,000.00	260,000.00
603,034.52	325,466.48	310,000.00	0.00	3138 BUILDING PERMIT	0.00	310,000.00	310,000.00	310,000.00
27,984.50	29,859.91	20,000.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	25,000.00	25,000.00	25,000.00
54,450.00	17,842.56	1,000.00	0.00	3150 REIMBURSEMENTS	0.00	2,000.00	2,000.00	2,000.00
2,457.75	6,211.75	5,000.00	0.00	3170 SALES	0.00	5,000.00	5,000.00	5,000.00
2,531.61	4,994.16	3,000.00	0.00	3178 C.E.T. FEE	0.00	4,000.00	4,000.00	4,000.00
388,529.36	443,903.75	380,000.00	0.00	3179 CONTRACT CITIES	0.00	380,000.00	380,000.00	380,000.00
209,946.34	213,348.54	260,000.00	0.00	3182 PLAN REVIEW	0.00	260,000.00	260,000.00	260,000.00
57,035.09	88,943.12	84,000.00	0.00	3183 MECHANICAL PERMITS	0.00	84,000.00	84,000.00	84,000.00
58,629.83	92,154.19	80,400.00	0.00	3186 PLUMBING PERMITS	0.00	80,400.00	80,400.00	80,400.00
2,475.00	11,000.00	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.23	0.00	0.00	3265 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00
0.00	50,000.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
-309.12	0.00	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
<b>1,985,405.52</b>	<b>1,851,037.79</b>	<b>1,678,400.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>1,650,400.00</b>	<b>1,650,400.00</b>	<b>1,650,400.00</b>
<b>1,985,405.52</b>	<b>1,851,037.79</b>	<b>1,678,400.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,650,400.00</b>	<b>1,650,400.00</b>	<b>1,650,400.00</b>
1,402.24	60,257.32	68,984.00	2.00	5002 OFFICE SPECIALIST 1	2.00	72,008.00	72,008.00	72,008.00
47,294.17	0.00	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
44,264.09	8,072.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
0.00	42,816.00	52,992.00	1.00	5044 ADMIN ASST/OFFICE MANAGER 1	1.00	41,326.00	41,326.00	41,326.00
44,298.13	0.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.00	0.00	0.00	0.00
4,000.00	0.00	0.00	0.00	5305 PLANS EXAMINER I	0.00	0.00	0.00	0.00
54,351.27	82,464.00	82,464.00	1.00	5306 PLANS EXAMINER II	1.00	65,154.00	65,154.00	65,154.00
0.00	74,168.38	88,349.00	1.00	5311 ELECTRICAL INSPECTOR I	1.00	95,424.00	95,424.00	95,424.00
55,318.54	45,800.00	45,804.00	0.48	5312 ELECTRICAL INSPECTOR II	0.48	48,096.00	48,096.00	48,096.00
84,538.00	86,544.00	86,544.00	1.00	5317 PLUMBING INSPECTOR I	1.00	90,876.00	90,876.00	90,876.00
1,397.08	44,375.65	53,443.00	0.80	5321 CODE ENFORCEMENT TECH	0.80	56,112.00	56,112.00	56,112.00

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**24 PLANNING & BUILDING**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
78,165.00	78,456.00	78,456.00	1.00	5323 BLDG INSP-CODE ENFORCEMENT	1.00	67,812.00	67,812.00	67,812.00
56,332.63	70,970.00	74,446.00	1.00	5326 BUILDING INSPECTOR II	1.00	82,054.00	82,054.00	82,054.00
46,141.00	46,761.49	47,496.00	1.00	5330 PERMIT CLERK	1.00	41,840.00	41,840.00	41,840.00
25,715.53	51,189.38	54,466.00	1.00	5340 ASSISTANT PLANNER	2.00	115,659.00	115,659.00	115,659.00
66,414.00	45,838.00	0.00	0.00	5342 ASSOCIATE PLANNER	0.00	0.00	0.00	0.00
85,716.00	40,544.97	70,141.00	1.00	5350 SENIOR PLANNER	0.00	0.00	0.00	0.00
0.00	75,939.00	94,176.00	1.00	5355 PLANNING MANAGER	1.00	98,880.00	98,880.00	98,880.00
188,902.50	86,400.00	90,546.00	1.00	5360 BUILDING OFFICIAL	1.00	98,880.00	98,880.00	98,880.00
113,700.00	81,784.99	102,276.00	1.00	5370 DIRECTOR PLANNING & BUILDING	1.00	103,608.00	103,608.00	103,608.00
37,133.60	8,952.50	50,000.00	0.00	5550 TEMPORARY HELP	0.00	50,000.00	50,000.00	50,000.00
150.00	0.00	1,500.00	0.00	5920 OVERTIME	0.00	1,500.00	1,500.00	1,500.00
11,552.81	2,131.89	1,897.00	0.00	5960 LONGEVITY PAY	0.00	2,472.00	2,472.00	2,472.00
1,008.36	0.00	0.00	0.00	5970 CERTIFICATION	0.00	0.00	0.00	0.00
271,177.87	356,461.90	401,052.00	0.00	5980 FRINGE BENEFITS	0.00	393,312.00	393,312.00	393,312.00
345,427.34	373,902.66	445,420.00	0.00	5985 PAYROLL COSTS	0.00	424,960.00	424,960.00	424,960.00
10,067.74	0.00	114,576.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	92,997.00	92,997.00	92,997.00
1,674,467.90	1,763,830.13	2,105,028.00	15.28	TOTAL PERSONAL SERVICES	15.28	2,042,970.00	2,042,970.00	2,042,970.00
8,460.26	5,751.91	8,000.00	0.00	6110 SUPPLIES	0.00	8,000.00	8,000.00	8,000.00
2,497.46	2,687.39	3,200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,200.00	3,200.00	3,200.00
8,746.90	7,831.70	8,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	8,000.00	8,000.00	8,000.00
6,564.24	9,066.90	9,000.00	0.00	6150 POSTAGE	0.00	9,000.00	9,000.00	9,000.00
2,652.04	3,293.88	3,300.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	60,000.00	0.00	6173 ACCELA SOFTWARE	0.00	0.00	0.00	0.00
0.00	0.00	65,000.00	0.00	6174 AVOCETTE SOFTWARE	0.00	28,000.00	28,000.00	28,000.00
4,180.16	3,788.88	4,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	4,500.00	4,500.00	4,500.00
56,416.87	58,326.75	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	5,000.00	5,000.00	5,000.00
189.90	351.07	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,000.00	3,000.00	3,000.00
2,469.46	5,612.05	6,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	10,000.00	10,000.00	10,000.00
3,914.72	6,745.98	6,000.00	0.00	6250 TELEPHONE	0.00	10,200.00	10,200.00	10,200.00
7,484.04	282.00	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
16,134.40	17,272.61	18,000.00	0.00	6301 VISA BANK CHARGES	0.00	18,000.00	18,000.00	18,000.00
67,525.55	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00



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**24 PLANNING & BUILDING**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
9,189.55	5,663.67	10,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	17,000.00	17,000.00	17,000.00
0.00	0.00	30,000.00	0.00	6357 CODE ENFORCEMENT/CLEAN UP	0.00	60,000.00	60,000.00	60,000.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
14,235.99	19,173.95	14,000.00	0.00	6695 REFUNDS	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
210,661.54	145,848.74	251,100.00	0.00	TOTAL MATERIALS & SERVICES	0.00	209,480.00	209,480.00	209,480.00
25,647.85	24,600.32	31,000.00	0.00	7460 MOTOR VEHICLE	0.00	35,000.00	35,000.00	35,000.00
25,647.85	24,600.32	31,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	35,000.00	35,000.00	35,000.00
84,863.36	0.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
84,863.36	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>1,995,640.65</b>	<b>1,934,279.19</b>	<b>2,387,128.00</b>	<b>15.28</b>	<b>TOTAL EXPENDITURES</b>	<b>15.28</b>	<b>2,287,450.00</b>	<b>2,287,450.00</b>	<b>2,287,450.00</b>

**Department Recap**

1,985,405.52	1,851,037.79	1,678,400.00	0.00	<b>Total Revenue</b>	0.00	1,650,400.00	1,650,400.00	1,650,400.00
1,985,405.52	1,851,037.79	1,678,400.00	0.00	<b>Total Revenues</b>	0.00	1,650,400.00	1,650,400.00	1,650,400.00
1,674,467.90	1,763,830.13	2,105,028.00	15.28	<b>Personal Services</b>	15.28	2,042,970.00	2,042,970.00	2,042,970.00
210,661.54	145,848.74	251,100.00	0.00	<b>Materials &amp; Service</b>	0.00	209,480.00	209,480.00	209,480.00
25,647.85	24,600.32	31,000.00	0.00	<b>Capital Outlay</b>	0.00	35,000.00	35,000.00	35,000.00
84,863.36	0.00	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
1,995,640.65	1,934,279.19	2,387,128.00	15.28	<b>Total Expenditures</b>	15.28	2,287,450.00	2,287,450.00	2,287,450.00

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**25 PARKS & RECREATION**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
158,297.39	155,704.15	195,000.00	0.00	3075 U.S.F.S. CAMP GROUNDS	0.00	200,000.00	200,000.00	200,000.00
91,243.50	93,779.00	110,000.00	0.00	3077 RIVER BEND PARK	0.00	125,000.00	125,000.00	125,000.00
327.14	162.00	0.00	0.00	3081 CONCESSIONAIRE CONTRACT	0.00	1,000.00	1,000.00	1,000.00
60,714.03	60,520.72	60,000.00	0.00	3082 MOORAGE FEES	0.00	70,000.00	70,000.00	70,000.00
600,801.11	575,993.19	675,000.00	0.00	3084 CLEAR LAKE RESORT FEES	0.00	750,000.00	750,000.00	750,000.00
21,901.00	92.00	0.00	0.00	3085 BOAT RENTAL FEES	0.00	0.00	0.00	0.00
2,168.02	841.14	2,500.00	0.00	3086 BOAT FUEL SALES	0.00	2,000.00	2,000.00	2,000.00
21,124.00	25,208.00	33,600.00	0.00	3087 QUARTZVILLE CAMPING	0.00	45,500.00	45,500.00	45,500.00
1,428,153.60	1,323,337.60	1,520,371.00	0.00	3088 ON-LINE RESERVATIONS	0.00	1,603,509.00	1,603,509.00	1,603,509.00
70,653.04	50,608.77	70,000.00	0.00	3090 ENTRANCE FEES / DONATIONS	0.00	90,000.00	90,000.00	90,000.00
21,130.00	33,216.00	30,000.00	0.00	3091 RESERVATION FEES	0.00	40,000.00	40,000.00	40,000.00
329,371.51	270,046.86	364,000.00	0.00	3092 CAMPING FEES	0.00	364,000.00	364,000.00	364,000.00
16,527.48	14,606.12	15,000.00	0.00	3126 RENTAL PAYMENTS	0.00	15,000.00	15,000.00	15,000.00
10,194.92	9,432.41	9,000.00	0.00	3143 WASTEWATER	0.00	20,000.00	20,000.00	20,000.00
9,095.00	770.62	500.00	0.00	3150 REIMBURSEMENTS	0.00	913.00	913.00	913.00
65,246.03	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
0.00	0.00	26,000.00	0.00	3171 FIREWOOD SALES	0.00	26,000.00	26,000.00	26,000.00
1,374.00	603.25	1,000.00	0.00	3177 EDGEWATER SALES	0.00	500.00	500.00	500.00
14,306.91	13,981.40	19,100.00	0.00	3184 ICE SALES	0.00	20,000.00	20,000.00	20,000.00
64.98	1,116.58	500.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
536.16	0.00	150,000.00	0.00	3290 MISCELLANEOUS	0.00	150,000.00	150,000.00	150,000.00
14,752.13	0.00	0.00	0.00	3291 FEMA REIMBURSEMENT	0.00	0.00	0.00	0.00
<b>2,937,981.95</b>	<b>2,630,019.81</b>	<b>3,281,571.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>3,533,422.00</b>	<b>3,533,422.00</b>	<b>3,533,422.00</b>
13,078.58	334,370.30	386,977.00	0.00	4112 TRSF FROM LODGING TAX GRT	0.00	550,000.00	550,000.00	550,000.00
0.00	250,000.00	0.00	0.00	4115 TRSF FROM SHERIFF	0.00	0.00	0.00	0.00
<b>13,078.58</b>	<b>584,370.30</b>	<b>386,977.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>
<b>2,951,060.53</b>	<b>3,214,390.11</b>	<b>3,668,548.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>4,083,422.00</b>	<b>4,083,422.00</b>	<b>4,083,422.00</b>
62,641.00	82,260.00	84,144.00	2.00	5003 OFFICE SPECIALIST 2	2.00	90,420.00	90,420.00	90,420.00
65,208.00	66,696.00	66,696.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	70,032.00	70,032.00	70,032.00

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

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
226,249.92	261,908.13	363,029.00	0.00	5550 TEMPORARY HELP	0.00	331,277.00	331,277.00	331,277.00
228,675.43	274,586.00	273,884.00	5.00	5835 PARK RANGER	3.00	170,628.00	170,628.00	170,628.00
0.00	0.00	0.00	0.00	5836 PARKS RANGER II	3.00	210,420.00	210,420.00	210,420.00
0.00	27,900.00	50,030.00	1.00	5837 PARKS CONST. & MAINT. WORKER	1.00	55,140.00	55,140.00	55,140.00
63,328.00	63,564.00	63,564.00	1.00	5838 PARKS CONST. & MAINT.WRKR 2	1.00	66,744.00	66,744.00	66,744.00
68,041.00	14,638.88	0.00	0.00	5839 RECREATION SERV. SUPERVISOR	0.00	0.00	0.00	0.00
84,204.00	84,204.00	84,204.00	1.00	5840 PARKS OPERATIONS SUPERVISOR	1.00	88,416.00	88,416.00	88,416.00
21,505.73	0.00	65,704.00	1.00	5841 REC. SERV. SUPERVISOR/PARK MGR	1.00	73,416.00	73,416.00	73,416.00
111,768.00	111,768.00	111,768.00	1.00	5845 PARKS & RECREATION DIRECTOR	1.00	110,236.00	110,236.00	110,236.00
3,394.27	5,965.83	10,000.00	0.00	5920 OVERTIME	0.00	10,000.00	10,000.00	10,000.00
972.00	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
20,745.47	21,773.34	24,079.00	0.00	5960 LONGEVITY PAY	0.00	16,482.00	16,482.00	16,482.00
243,234.90	289,529.25	343,416.00	0.00	5980 FRINGE BENEFITS	0.00	399,178.00	399,178.00	399,178.00
301,639.08	354,132.62	412,107.00	0.00	5985 PAYROLL COSTS	0.00	460,799.00	460,799.00	460,799.00
0.00	0.00	91,073.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	88,419.00	88,419.00	88,419.00
1,501,606.80	1,658,926.05	2,043,698.00	13.00	TOTAL PERSONAL SERVICES	14.00	2,241,607.00	2,241,607.00	2,241,607.00
40,229.00	77,554.15	95,000.00	0.00	6110 SUPPLIES	0.00	90,000.00	90,000.00	90,000.00
31,439.57	24,231.48	45,000.00	0.00	6112 CUSTODIAL SUPPLIES	0.00	50,000.00	50,000.00	50,000.00
1,595.84	4,136.66	6,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	6,500.00	6,500.00	6,500.00
644.91	1,039.51	1,000.00	0.00	6150 POSTAGE	0.00	1,300.00	1,300.00	1,300.00
6,061.49	7,572.33	15,000.00	0.00	6157 ICE SERVICES	0.00	15,000.00	15,000.00	15,000.00
9,064.01	7,364.32	8,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	8,000.00	8,000.00	8,000.00
2,335.00	385.00	500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	500.00	500.00	500.00
6,582.45	3,029.75	6,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	6,000.00	6,000.00	6,000.00
232.49	0.00	0.00	0.00	6193 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
5,545.47	4,082.16	8,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	8,000.00	8,000.00	8,000.00
304.26	346.98	500.00	0.00	6200 MEETINGS / TRAVEL	0.00	500.00	500.00	500.00
2,200.00	500.00	3,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,500.00	3,500.00	3,500.00
58,540.90	37,970.92	70,000.00	0.00	6210 VEHICLE EXPENSE	0.00	70,000.00	70,000.00	70,000.00
91,754.05	99,185.02	110,000.00	0.00	6230 ELECTRICITY	0.00	116,000.00	116,000.00	116,000.00
2,881.00	3,338.00	5,000.00	0.00	6235 PERMITS	0.00	5,000.00	5,000.00	5,000.00
14,251.98	17,636.23	18,000.00	0.00	6250 TELEPHONE	0.00	18,000.00	18,000.00	18,000.00

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**25 PARKS & RECREATION**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
26,961.47	18,809.81	25,000.00	0.00	6270 OTHER UTILITIES	0.00	25,000.00	25,000.00	25,000.00
37,858.35	54,361.76	60,000.00	0.00	6273 SANITATION SERVICE	0.00	75,000.00	75,000.00	75,000.00
23,462.02	43,138.69	35,000.00	0.00	6275 NATURAL GAS	0.00	40,000.00	40,000.00	40,000.00
67,035.07	74,118.45	80,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	85,000.00	85,000.00	85,000.00
0.00	0.00	2,000.00	0.00	6289 BOAT FUEL	0.00	2,000.00	2,000.00	2,000.00
3,543.75	2,196.95	1,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	500.00	500.00	500.00
70,073.25	68,466.00	90,000.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	100,000.00	100,000.00	100,000.00
83,935.55	88,671.50	110,000.00	0.00	6313 OREGON LODGING TAX	0.00	110,000.00	110,000.00	110,000.00
57,920.70	65,357.68	85,000.00	0.00	6318 ON-LINE TRANSFER FEE	0.00	90,000.00	90,000.00	90,000.00
65,355.34	55,422.71	60,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	60,000.00	60,000.00	60,000.00
7,699.27	10,874.54	11,000.00	0.00	6351 INTERNET	0.00	11,000.00	11,000.00	11,000.00
42,197.33	38,374.56	50,000.00	0.00	6395 FOOD	0.00	60,000.00	60,000.00	60,000.00
2,160.00	2,000.00	1,920.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,920.00	1,920.00	1,920.00
1,128.38	1,113.47	1,575.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,575.00	1,575.00	1,575.00
1,780.00	1,920.00	2,160.00	0.00	6407 LAUNDRY ALLOCATION	0.00	1,920.00	1,920.00	1,920.00
967.40	1,534.91	1,500.00	0.00	6441 MEDICAL SERVICES	0.00	1,500.00	1,500.00	1,500.00
4,780.07	4,550.42	8,000.00	0.00	6470 MISCELLANEOUS	0.00	8,000.00	8,000.00	8,000.00
60,133.12	96,835.47	85,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	100,000.00	100,000.00	100,000.00
9,527.42	8,539.49	20,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	100.00	0.00	6695 REFUNDS	0.00	100.00	100.00	100.00
840,180.91	924,658.92	1,121,255.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,191,815.00	1,191,815.00	1,191,815.00
270,730.52	72,177.88	100,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	100,000.00	100,000.00	100,000.00
46,443.06	102,083.77	16,618.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	332,238.82	386,977.00	0.00	7600 LODGING TAX CAP. PROJECTS	0.00	550,000.00	550,000.00	550,000.00
396.24	0.00	0.00	0.00	7601 TLT/BILYEU DEN PARK	0.00	0.00	0.00	0.00
9,977.93	0.00	0.00	0.00	7602 TLT/WATERLOO PLAYGROUND	0.00	0.00	0.00	0.00
1,150.88	0.00	0.00	0.00	7603 TLT/EDGEWATER BOOM	0.00	0.00	0.00	0.00
328,698.63	506,500.47	503,595.00	0.00	TOTAL CAPITAL OUTLAY	0.00	650,000.00	650,000.00	650,000.00
404,011.66	0.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
404,011.66	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00

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**25 PARKS & RECREATION**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
<b>3,074,498.00</b>	<b>3,090,085.44</b>	<b>3,668,548.00</b>	<b>13.00</b>	<b>TOTAL EXPENDITURES</b>	<b>14.00</b>	<b>4,083,422.00</b>	<b>4,083,422.00</b>	<b>4,083,422.00</b>
<b>Department Recap</b>								
2,937,981.95	2,630,019.81	3,281,571.00	0.00	<b>Total Revenue</b>	0.00	3,533,422.00	3,533,422.00	3,533,422.00
13,078.58	584,370.30	386,977.00	0.00	<b>Total Indirect Revenue</b>	0.00	550,000.00	550,000.00	550,000.00
2,951,060.53	3,214,390.11	3,668,548.00	0.00	<b>Total Revenues</b>	0.00	4,083,422.00	4,083,422.00	4,083,422.00
1,501,606.80	1,658,926.05	2,043,698.00	13.00	<b>Personal Services</b>	14.00	2,241,607.00	2,241,607.00	2,241,607.00
840,180.91	924,658.92	1,121,255.00	0.00	<b>Materials &amp; Service</b>	0.00	1,191,815.00	1,191,815.00	1,191,815.00
328,698.63	506,500.47	503,595.00	0.00	<b>Capital Outlay</b>	0.00	650,000.00	650,000.00	650,000.00
404,011.66	0.00	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
3,074,498.00	3,090,085.44	3,668,548.00	13.00	<b>Total Expenditures</b>	14.00	4,083,422.00	4,083,422.00	4,083,422.00

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**26 HISTORICAL**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	11,642.67	42,000.00	0.00	3225 DONATIONS / GIFTS	0.00	42,000.00	42,000.00	42,000.00
0.00	11,642.67	42,000.00	0.00	TOTAL REVENUE	0.00	42,000.00	42,000.00	42,000.00
0.00	0.00	0.00	0.00	4112 TRSF FROM LODGING TAX GRT	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	20,000.00	20,000.00	20,000.00
<b>0.00</b>	<b>11,642.67</b>	<b>42,000.00</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>
1,331.50	22,765.43	29,068.00	0.00	5550 TEMPORARY HELP	0.00	30,521.00	30,521.00	30,521.00
204.37	4,192.16	6,040.00	0.00	5985 PAYROLL COSTS	0.00	6,040.00	6,040.00	6,040.00
1,535.87	26,957.59	35,108.00	0.00	TOTAL PERSONAL SERVICES	0.00	36,561.00	36,561.00	36,561.00
79.01	3,293.42	2,500.00	0.00	6110 SUPPLIES	0.00	2,500.00	2,500.00	2,500.00
13.71	1,042.14	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
0.00	119.96	200.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
0.00	25.00	500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	500.00	500.00	500.00
2,074.30	2,926.94	3,500.00	0.00	6230 ELECTRICITY	0.00	3,500.00	3,500.00	3,500.00
2,282.34	2,559.84	2,600.00	0.00	6250 TELEPHONE	0.00	2,600.00	2,600.00	2,600.00
0.00	0.00	200.00	0.00	6270 OTHER UTILITIES	0.00	200.00	200.00	200.00
1,105.94	1,065.02	1,300.00	0.00	6271 CITY WATER	0.00	1,300.00	1,300.00	1,300.00
1,246.86	1,266.92	1,500.00	0.00	6272 CITY SEWER	0.00	1,500.00	1,500.00	1,500.00
3,074.39	3,658.16	3,800.00	0.00	6275 NATURAL GAS	0.00	3,800.00	3,800.00	3,800.00
2,021.43	3,429.29	5,550.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,550.00	5,550.00	5,550.00
3,846.89	4,020.79	3,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	3,000.00	3,000.00	3,000.00
366.06	387.86	700.00	0.00	6470 MISCELLANEOUS	0.00	700.00	700.00	700.00
16,110.93	23,795.34	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	0.00	0.00	0.00	7600 LODGING TAX CAP. PROJECTS	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	20,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	40,000.00	40,000.00	40,000.00

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**26 HISTORICAL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
<b>17,646.80</b>	<b>50,752.93</b>	<b>82,458.00</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>									
0.00	11,642.67	42,000.00	0.00	<b>Total Revenue</b>	0.00	42,000.00	42,000.00	42,000.00	
0.00	0.00	0.00	0.00	<b>Total Indirect Revenue</b>	0.00	20,000.00	20,000.00	20,000.00	
0.00	11,642.67	42,000.00	0.00	<b>Total Revenues</b>	0.00	62,000.00	62,000.00	62,000.00	
1,535.87	26,957.59	35,108.00	0.00	<b>Personal Services</b>	0.00	36,561.00	36,561.00	36,561.00	
16,110.93	23,795.34	27,350.00	0.00	<b>Materials &amp; Service</b>	0.00	27,350.00	27,350.00	27,350.00	
0.00	0.00	20,000.00	0.00	<b>Capital Outlay</b>	0.00	40,000.00	40,000.00	40,000.00	
17,646.80	50,752.93	82,458.00	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**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
675.30	1,061.97	15,000.00	0.00	3049 SALE/SEIZED/FORCLOSED/PROP	0.00	15,000.00	15,000.00	15,000.00
388,663.63	420,864.65	449,954.00	0.00	3054 PUBLIC SAFETY SOLUTIONS	0.00	646,892.00	646,892.00	646,892.00
13,516.25	19,091.25	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	12,000.00	12,000.00	12,000.00
1,926.76	244.47	26,500.00	0.00	3150 REIMBURSEMENTS	0.00	26,500.00	26,500.00	26,500.00
596,483.83	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
12,860.76	4,007.98	35,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	35,000.00	35,000.00	35,000.00
1,245.00	0.00	12,000.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
179,573.18	0.00	0.00	0.00	3291 FEMA REIMBURSEMENT	0.00	0.00	0.00	0.00
<b>1,194,944.71</b>	<b>445,270.32</b>	<b>538,454.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>735,392.00</b>	<b>735,392.00</b>	<b>735,392.00</b>
35,000.00	35,000.00	30,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	30,000.00	30,000.00	30,000.00
<b>35,000.00</b>	<b>35,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
<b>1,229,944.71</b>	<b>480,270.32</b>	<b>568,454.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>765,392.00</b>	<b>765,392.00</b>	<b>765,392.00</b>
65,304.00	67,584.00	72,996.00	1.00	5049 SHERIFF'S ADMIN. ASSIST.	1.00	75,180.00	75,180.00	75,180.00
138,924.00	130,854.00	162,000.00	1.00	5157 SHERIFF	1.00	170,100.00	170,100.00	170,100.00
85,456.25	140,218.06	30,000.00	0.00	5550 TEMPORARY HELP	0.00	30,000.00	30,000.00	30,000.00
73,449.00	76,619.00	82,968.00	1.00	5685 PURCHASING/FLEET MANAGER	1.00	85,452.00	85,452.00	85,452.00
75,096.00	77,724.00	83,940.00	1.00	5686 SERGEANT/CRIMINAL PATROL DIV.	1.00	86,460.00	86,460.00	86,460.00
97,352.91	67,642.47	72,996.00	1.00	5693 RECORDS MANAGER	1.00	75,180.00	75,180.00	75,180.00
127,509.94	135,034.50	118,428.00	1.00	5699 UNDERSHERIFF	1.00	121,980.00	121,980.00	121,980.00
13,510.71	26,586.47	19,200.00	0.00	5920 OVERTIME	0.00	19,200.00	19,200.00	19,200.00
3,423.73	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
5,242.73	375.68	2,880.00	0.00	5925 TRAINING OVERTIME	0.00	2,880.00	2,880.00	2,880.00
5,615.08	4,958.54	5,000.00	0.00	5946 VACATION SELL BACK	0.00	9,500.00	9,500.00	9,500.00
3,178.44	2,343.87	3,200.00	0.00	5947 MIDD. MANAGEMENT CERTIFICATION	0.00	3,659.00	3,659.00	3,659.00
5,431.32	4,675.59	5,893.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	6,253.00	6,253.00	6,253.00
6,435.33	8,220.90	10,758.00	0.00	5955 EDUCATION INCENTIVE	0.00	11,325.00	11,325.00	11,325.00
14,357.25	20,686.70	3,885.00	0.00	5960 LONGEVITY PAY	0.00	29,520.00	29,520.00	29,520.00
17,228.70	13,948.32	16,766.00	0.00	5970 CERTIFICATION	0.00	17,635.00	17,635.00	17,635.00
168,652.25	208,943.43	181,556.00	0.00	5980 FRINGE BENEFITS	0.00	182,556.00	182,556.00	182,556.00



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**40 SHERIFF-SUPPORT SERVICES**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
293,848.23	338,544.28	418,355.00	0.00	5985 PAYROLL COSTS	0.00	315,032.00	315,032.00	315,032.00
1,200,015.87	1,324,959.81	1,290,821.00	6.00	TOTAL PERSONAL SERVICES	6.00	1,241,912.00	1,241,912.00	1,241,912.00
93,293.70	119,436.06	74,000.00	0.00	6110 SUPPLIES	0.00	80,000.00	80,000.00	80,000.00
38,258.01	67,253.97	40,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	32,000.00	32,000.00	32,000.00
6,035.16	8,204.07	6,000.00	0.00	6150 POSTAGE	0.00	7,000.00	7,000.00	7,000.00
38,103.65	29,707.16	30,710.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	32,720.00	32,720.00	32,720.00
798.72	1,205.11	1,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,500.00	1,500.00	1,500.00
238,927.96	66,363.00	79,890.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	89,188.00	89,188.00	89,188.00
248,969.51	219,948.60	157,284.00	0.00	6210 VEHICLE EXPENSE	0.00	264,584.00	264,584.00	264,584.00
42,324.00	55,806.00	23,548.00	0.00	6213 PUBLIC SAFETY SOLUTIONS	0.00	66,846.00	66,846.00	66,846.00
5,915.46	11,233.58	16,500.00	0.00	6215 EVIDENCE ROOM	0.00	19,000.00	19,000.00	19,000.00
9,014.20	8,612.21	13,500.00	0.00	6230 ELECTRICITY	0.00	13,500.00	13,500.00	13,500.00
1,172.68	1,512.64	2,500.00	0.00	6240 HEATING FUEL	0.00	2,000.00	2,000.00	2,000.00
157,141.34	142,115.24	134,720.00	0.00	6250 TELEPHONE	0.00	134,720.00	134,720.00	134,720.00
0.00	514.80	3,000.00	0.00	6251 9.1.1 TELEPHONES	0.00	3,000.00	3,000.00	3,000.00
1,070.76	1,261.31	1,400.00	0.00	6271 CITY WATER	0.00	1,800.00	1,800.00	1,800.00
1,556.24	1,623.45	1,600.00	0.00	6272 CITY SEWER	0.00	1,800.00	1,800.00	1,800.00
5,402.09	5,009.33	5,500.00	0.00	6273 SANITATION SERVICE	0.00	5,500.00	5,500.00	5,500.00
14,877.49	10,585.44	18,750.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	16,900.00	16,900.00	16,900.00
33.74	725.24	0.00	0.00	6301 VISA BANK CHARGES	0.00	0.00	0.00	0.00
49,315.26	37,573.73	47,821.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	49,360.00	49,360.00	49,360.00
49,051.12	58,833.62	67,000.00	0.00	6384 SEARCH & RESCUE	0.00	67,000.00	67,000.00	67,000.00
0.00	90.00	1,000.00	0.00	6385 EMERGENCY SERVICES	0.00	1,000.00	1,000.00	1,000.00
4,495.00	5,600.00	6,900.00	0.00	6405 CELL PHONE ALLOCATION	0.00	6,660.00	6,660.00	6,660.00
1,005,756.09	853,214.56	733,123.00	0.00	TOTAL MATERIALS & SERVICES	0.00	896,078.00	896,078.00	896,078.00
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
25,000.00	25,000.00	30,000.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	30,000.00	30,000.00	30,000.00
1,049,284.98	0.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00

**LINN COUNTY  
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**40 SHERIFF-SUPPORT SERVICES**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
1,074,284.98	25,000.00	30,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	30,000.00	30,000.00	30,000.00	
<b>3,280,056.94</b>	<b>2,203,174.37</b>	<b>2,053,945.00</b>	<b>6.00</b>	<b>TOTAL EXPENDITURES</b>	<b>6.00</b>	<b>2,167,991.00</b>	<b>2,167,991.00</b>	<b>2,167,991.00</b>	
<b>Department Recap</b>									
1,194,944.71	445,270.32	538,454.00	0.00	<b>Total Revenue</b>	0.00	735,392.00	735,392.00	735,392.00	
35,000.00	35,000.00	30,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	30,000.00	30,000.00	30,000.00	
1,229,944.71	480,270.32	568,454.00	0.00	<b>Total Revenues</b>	0.00	765,392.00	765,392.00	765,392.00	
1,200,015.87	1,324,959.81	1,290,821.00	6.00	<b>Personal Services</b>	6.00	1,241,912.00	1,241,912.00	1,241,912.00	
1,005,756.09	853,214.56	733,123.00	0.00	<b>Materials &amp; Service</b>	0.00	896,078.00	896,078.00	896,078.00	
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00	
1,074,284.98	25,000.00	30,000.00	0.00	<b>Other Requirements</b>	0.00	30,000.00	30,000.00	30,000.00	
3,280,056.94	2,203,174.37	2,053,945.00	6.00	<b>Total Expenditures</b>	6.00	2,167,991.00	2,167,991.00	2,167,991.00	

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

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
449.47	866.04	25,000.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
571,878.44	541,365.44	619,165.00	0.00	3180 CONTRACTS	0.00	619,165.00	619,165.00	619,165.00
640,000.00	750,000.00	750,000.00	0.00	3185 9.1.1.EMERG.COMM.FUNDING	0.00	1,000,000.00	1,000,000.00	1,000,000.00
1,212,327.91	1,292,231.48	1,394,165.00	0.00	TOTAL REVENUE	0.00	1,619,165.00	1,619,165.00	1,619,165.00
<b>1,212,327.91</b>	<b>1,292,231.48</b>	<b>1,394,165.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,619,165.00</b>	<b>1,619,165.00</b>	<b>1,619,165.00</b>
49,654.79	36,596.81	9,864.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	49,272.00	49,272.00	49,272.00
271,643.45	281,085.80	255,486.00	4.00	5678 COMMUNICATIONS SUPERVISOR	4.00	263,130.00	263,130.00	263,130.00
693,176.81	640,941.13	735,309.00	14.00	5679 COMMUNICATIONS DISPATCHER	14.00	843,984.00	843,984.00	843,984.00
82,416.00	86,066.54	92,136.00	1.00	5687 COMMUNICATIONS MANAGER	1.00	94,896.00	94,896.00	94,896.00
51,115.39	63,011.41	75,000.00	0.00	5920 OVERTIME	0.00	78,000.00	78,000.00	78,000.00
8,211.75	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
5,681.59	3,513.66	10,000.00	0.00	5925 TRAINING OVERTIME	0.00	10,000.00	10,000.00	10,000.00
0.00	96,230.10	150,000.00	0.00	5933 SCHD O.T.	0.00	156,000.00	156,000.00	156,000.00
4,529.54	649.85	4,500.00	0.00	5946 VACATION SELL BACK	0.00	7,500.00	7,500.00	7,500.00
6,227.46	4,586.40	4,953.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	5,102.00	5,102.00	5,102.00
0.00	335.41	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
14,059.68	14,508.44	14,853.00	0.00	5955 EDUCATION INCENTIVE	0.00	23,242.00	23,242.00	23,242.00
20,228.33	18,830.71	27,430.00	0.00	5960 LONGEVITY PAY	0.00	22,633.00	22,633.00	22,633.00
0.54	0.00	0.00	0.00	5967 CANINE PAY	0.00	0.00	0.00	0.00
32,617.35	31,513.53	38,039.00	0.00	5970 CERTIFICATION	0.00	28,716.00	28,716.00	28,716.00
11,858.37	11,792.38	10,818.00	0.00	5979 FIELD TRAINING OFFICER	0.00	8,015.00	8,015.00	8,015.00
383,083.19	438,408.10	529,532.00	0.00	5980 FRINGE BENEFITS	0.00	537,693.00	537,693.00	537,693.00
451,687.70	531,349.47	671,242.00	0.00	5985 PAYROLL COSTS	0.00	685,328.00	685,328.00	685,328.00
2,086,191.94	2,259,419.74	2,629,162.00	20.00	TOTAL PERSONAL SERVICES	20.00	2,813,511.00	2,813,511.00	2,813,511.00
879.45	491.91	1,700.00	0.00	6110 SUPPLIES	0.00	1,700.00	1,700.00	1,700.00
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
100.00	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

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

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
114,556.72	98,007.85	123,261.00	0.00	6190 COMMUNICATIONS	0.00	100,043.00	100,043.00	100,043.00
7,326.00	6,726.00	13,226.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	13,226.00	13,226.00	13,226.00
9.30	0.00	1,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	1,000.00	1,000.00	1,000.00
8,376.26	2,788.23	15,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	15,000.00	15,000.00	15,000.00
0.00	495.00	500.00	0.00	6250 TELEPHONE	0.00	500.00	500.00	500.00
1,067.88	3,500.00	3,500.00	0.00	6251 9.1.1 TELEPHONES	0.00	5,200.00	5,200.00	5,200.00
13,464.75	657.00	10,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	10,000.00	10,000.00	10,000.00
3,000.00	0.00	3,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	3,000.00	3,000.00	3,000.00
48,748.00	71,248.36	50,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	28,500.00	28,500.00	28,500.00
0.00	3,947.50	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
935.00	1,320.00	1,320.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,320.00	1,320.00	1,320.00
1,460.75	544.91	3,500.00	0.00	6460 UNIFORMS	0.00	3,500.00	3,500.00	3,500.00
199,924.11	189,726.76	238,307.00	0.00	TOTAL MATERIALS & SERVICES	0.00	195,289.00	195,289.00	195,289.00
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>2,286,116.05</b>	<b>2,449,146.50</b>	<b>2,867,471.00</b>	<b>20.00</b>	<b>TOTAL EXPENDITURES</b>	<b>20.00</b>	<b>3,008,802.00</b>	<b>3,008,802.00</b>	<b>3,008,802.00</b>

**Department Recap**

1,212,327.91	1,292,231.48	1,394,165.00	0.00	<b>Total Revenue</b>	0.00	1,619,165.00	1,619,165.00	1,619,165.00
1,212,327.91	1,292,231.48	1,394,165.00	0.00	<b>Total Revenues</b>	0.00	1,619,165.00	1,619,165.00	1,619,165.00
2,086,191.94	2,259,419.74	2,629,162.00	20.00	<b>Personal Services</b>	20.00	2,813,511.00	2,813,511.00	2,813,511.00
199,924.11	189,726.76	238,307.00	0.00	<b>Materials &amp; Service</b>	0.00	195,289.00	195,289.00	195,289.00
0.00	0.00	2.00	0.00	<b>Capital Outlay</b>	0.00	2.00	2.00	2.00
2,286,116.05	2,449,146.50	2,867,471.00	20.00	<b>Total Expenditures</b>	20.00	3,008,802.00	3,008,802.00	3,008,802.00

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

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
6,052.71	5,233.55	6,000.00	0.00	3063 COMPENSATORY FEES	0.00	6,000.00	6,000.00	6,000.00
27,408.01	18,681.75	0.00	0.00	3103 JP COURT FEES	0.00	0.00	0.00	0.00
0.00	135.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
86,755.85	107,699.98	110,000.00	0.00	3113 FEES & MILEAGE	0.00	110,000.00	110,000.00	110,000.00
113,419.50	110,000.00	110,000.00	0.00	3124 COURT SECURITY FUNDS	0.00	110,000.00	110,000.00	110,000.00
261,743.87	268,701.72	200,000.00	0.00	3135 GUN PERMITS	0.00	225,000.00	225,000.00	225,000.00
0.00	10.00	0.00	0.00	3265 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00
13,769.54	0.00	400.00	0.00	3290 MISCELLANEOUS	0.00	400.00	400.00	400.00
509,149.48	510,462.00	426,400.00	0.00	TOTAL REVENUE	0.00	451,400.00	451,400.00	451,400.00
<b>509,149.48</b>	<b>510,462.00</b>	<b>426,400.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>451,400.00</b>	<b>451,400.00</b>	<b>451,400.00</b>
110,412.27	139,065.32	157,296.00	3.00	5666 CIVIL CLERK	3.00	159,744.00	159,744.00	159,744.00
314,748.82	349,605.82	378,120.00	5.00	5667 CIVIL DEPUTY	5.00	389,460.00	389,460.00	389,460.00
81,034.38	85,296.00	92,136.00	1.00	5688 LIEUTENANT/CIVIL DIVISION	1.00	94,896.00	94,896.00	94,896.00
122,975.42	99,804.00	107,784.00	1.00	5884 CAPTAIN-CIVIL	1.00	111,012.00	111,012.00	111,012.00
21,928.53	17,545.17	24,000.00	0.00	5920 OVERTIME	0.00	24,000.00	24,000.00	24,000.00
8,662.18	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
747.33	2,468.96	1,000.00	0.00	5925 TRAINING OVERTIME	0.00	1,000.00	1,000.00	1,000.00
1,300.85	9,223.86	10,000.00	0.00	5946 VACATION SELL BACK	0.00	10,000.00	10,000.00	10,000.00
2,820.60	2,994.12	3,234.00	0.00	5947 MIDD. MANAGEMENT CERTIFICATION	0.00	3,331.00	3,331.00	3,331.00
3,644.76	2,994.12	3,234.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	6,177.00	6,177.00	6,177.00
64.36	57.32	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
15,569.51	15,933.70	16,111.00	0.00	5955 EDUCATION INCENTIVE	0.00	16,674.00	16,674.00	16,674.00
20,522.63	21,617.79	18,262.00	0.00	5960 LONGEVITY PAY	0.00	33,845.00	33,845.00	33,845.00
409.00	1,089.58	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
25,303.44	27,860.64	31,165.00	0.00	5970 CERTIFICATION	0.00	29,745.00	29,745.00	29,745.00
257,169.46	305,889.93	322,600.00	0.00	5980 FRINGE BENEFITS	0.00	324,392.00	324,392.00	324,392.00
297,421.34	346,631.41	402,211.00	0.00	5985 PAYROLL COSTS	0.00	396,028.00	396,028.00	396,028.00
1,284,734.88	1,428,077.74	1,567,153.00	10.00	TOTAL PERSONAL SERVICES	10.00	1,600,304.00	1,600,304.00	1,600,304.00
33,380.44	31,663.36	32,500.00	0.00	6110 SUPPLIES	0.00	32,500.00	32,500.00	32,500.00

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**42 SHERIFF-CIVIL**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
6,505.44	6,772.05	8,000.00	0.00	6150 POSTAGE	0.00	8,000.00	8,000.00	8,000.00
398.62	1,403.38	1,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,100.00	1,100.00	1,100.00
3,960.00	859.35	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
8,160.52	16,182.87	23,600.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	21,100.00	21,100.00	21,100.00
0.00	5,920.45	30,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
2,635.53	1,227.44	4,800.00	0.00	6301 VISA BANK CHARGES	0.00	4,800.00	4,800.00	4,800.00
12.99	0.00	50.00	0.00	6360 INVESTIGATIONS	0.00	50.00	50.00	50.00
3,140.00	3,420.00	3,900.00	0.00	6405 CELL PHONE ALLOCATION	0.00	3,240.00	3,240.00	3,240.00
435.00	0.00	400.00	0.00	6695 REFUNDS	0.00	400.00	400.00	400.00
58,628.54	67,448.90	110,450.00	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>1,343,363.42</b>	<b>1,495,526.64</b>	<b>1,677,604.00</b>	<b>10.00</b>	<b>TOTAL EXPENDITURES</b>	<b>10.00</b>	<b>1,682,695.00</b>	<b>1,682,695.00</b>	<b>1,682,695.00</b>

**Department Recap**

509,149.48	510,462.00	426,400.00	0.00	<b>Total Revenue</b>	0.00	451,400.00	451,400.00	451,400.00
509,149.48	510,462.00	426,400.00	0.00	<b>Total Revenues</b>	0.00	451,400.00	451,400.00	451,400.00
1,284,734.88	1,428,077.74	1,567,153.00	10.00	<b>Personal Services</b>	10.00	1,600,304.00	1,600,304.00	1,600,304.00
58,628.54	67,448.90	110,450.00	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
1,343,363.42	1,495,526.64	1,677,604.00	10.00	<b>Total Expenditures</b>	10.00	1,682,695.00	1,682,695.00	1,682,695.00

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

**43 SHERIFF-CRIMINAL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
48,610.25	45,224.67	35,000.00	0.00	3064 INVESTIGATION REVENUE	0.00	35,000.00	35,000.00	35,000.00
0.00	45,306.00	0.00	0.00	3110 MISCELLANEOUS FEES	0.00	0.00	0.00	0.00
64,371.07	41,481.33	80,000.00	0.00	3150 REIMBURSEMENTS	0.00	80,000.00	80,000.00	80,000.00
1,244,581.99	1,268,266.84	1,357,225.00	0.00	3180 CONTRACTS	0.00	1,378,535.00	1,378,535.00	1,378,535.00
1,357,563.31	1,400,278.84	1,472,225.00	0.00	TOTAL REVENUE	0.00	1,493,535.00	1,493,535.00	1,493,535.00
115,000.00	115,000.00	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	115,000.00	100,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	100,000.00	100,000.00	100,000.00
<b>1,472,563.31</b>	<b>1,515,278.84</b>	<b>1,572,225.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,593,535.00</b>	<b>1,593,535.00</b>	<b>1,593,535.00</b>
75,275.66	77,973.12	83,940.00	1.00	5650 DIGITAL FORENSICS COORDINATOR	1.00	86,460.00	86,460.00	86,460.00
338,283.85	394,221.70	499,548.00	7.00	5680 DEPUTY SHERIFF	7.00	521,196.00	521,196.00	521,196.00
283,381.24	238,784.09	237,780.00	3.00	5681 DETECTIVE	3.00	244,908.00	244,908.00	244,908.00
75,546.13	64,770.00	0.00	0.00	5686 SERGEANT/CRIMINAL PATROL DIV.	0.00	0.00	0.00	0.00
81,227.19	21,645.15	92,136.00	1.00	5690 LIEUTENANT/PATROL DIV.	1.00	94,896.00	94,896.00	94,896.00
82,416.00	49,756.00	0.00	0.00	5692 LIEUTENANT/DETECTIVE DIV.	0.00	0.00	0.00	0.00
43,806.00	0.00	0.00	0.00	5695 SERGEANT-DETECTIVE DIVISION	0.00	0.00	0.00	0.00
0.00	72,357.00	107,784.00	1.00	5880 CAPTAIN-PATROL	1.00	111,012.00	111,012.00	111,012.00
129,323.27	91,008.26	112,200.00	0.00	5920 OVERTIME	0.00	112,200.00	112,200.00	112,200.00
11,068.65	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
9,879.36	11,680.06	18,128.00	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
0.00	2,590.80	8,394.00	0.00	5945 C.F.C.E. CERT	0.00	8,646.00	8,646.00	8,646.00
6,978.46	12,737.77	15,000.00	0.00	5946 VACATION SELL BACK	0.00	15,000.00	15,000.00	15,000.00
0.00	499.02	3,234.00	0.00	5947 MIDD. MANAGEMENT CERTIFICATION	0.00	3,331.00	3,331.00	3,331.00
7,884.54	6,246.21	5,752.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	6,177.00	6,177.00	6,177.00
22,393.07	19,659.99	18,197.00	0.00	5955 EDUCATION INCENTIVE	0.00	19,221.00	19,221.00	19,221.00
30,988.80	27,012.19	9,652.00	0.00	5960 LONGEVITY PAY	0.00	38,262.00	38,262.00	38,262.00
43,152.78	38,314.35	38,525.00	0.00	5970 CERTIFICATION	0.00	40,055.00	40,055.00	40,055.00
0.00	0.00	0.00	0.00	5979 FIELD TRAINING OFFICER	0.00	3,115.00	3,115.00	3,115.00
366,191.09	374,278.65	365,235.00	0.00	5980 FRINGE BENEFITS	0.00	378,718.00	378,718.00	378,718.00

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

**43 SHERIFF-CRIMINAL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
501,235.98	508,836.82	544,659.00	0.00	5985 PAYROLL COSTS	0.00	598,938.00	598,938.00	598,938.00
2,109,032.07	2,012,371.18	2,200,164.00	13.00	TOTAL PERSONAL SERVICES	13.00	2,341,935.00	2,341,935.00	2,341,935.00
11,429.21	5,000.00	40,000.00	0.00	6360 INVESTIGATIONS	0.00	40,000.00	40,000.00	40,000.00
8,571.45	7,588.30	8,020.00	0.00	6405 CELL PHONE ALLOCATION	0.00	7,840.00	7,840.00	7,840.00
20,000.66	12,588.30	48,020.00	0.00	TOTAL MATERIALS & SERVICES	0.00	47,840.00	47,840.00	47,840.00
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>2,129,032.73</b>	<b>2,024,959.48</b>	<b>2,248,185.00</b>	<b>13.00</b>	<b>TOTAL EXPENDITURES</b>	<b>13.00</b>	<b>2,389,776.00</b>	<b>2,389,776.00</b>	<b>2,389,776.00</b>

**Department Recap**

1,357,563.31	1,400,278.84	1,472,225.00	0.00	<b>Total Revenue</b>	0.00	1,493,535.00	1,493,535.00	1,493,535.00
115,000.00	115,000.00	100,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	100,000.00	100,000.00	100,000.00
1,472,563.31	1,515,278.84	1,572,225.00	0.00	<b>Total Revenues</b>	0.00	1,593,535.00	1,593,535.00	1,593,535.00
2,109,032.07	2,012,371.18	2,200,164.00	13.00	<b>Personal Services</b>	13.00	2,341,935.00	2,341,935.00	2,341,935.00
20,000.66	12,588.30	48,020.00	0.00	<b>Materials &amp; Service</b>	0.00	47,840.00	47,840.00	47,840.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
2,129,032.73	2,024,959.48	2,248,185.00	13.00	<b>Total Expenditures</b>	13.00	2,389,776.00	2,389,776.00	2,389,776.00



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

**45 JUSTICE OF PEACE**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
13,631.64	10,568.56	31,200.00	0.00	3055 OTHER AGENCY REVENUES	0.00	25,000.00	25,000.00	25,000.00
25,854.77	50,746.91	31,200.00	0.00	3056 REFUNDS/RESTITUTION	0.00	31,200.00	31,200.00	31,200.00
47,015.06	36,969.52	41,450.00	0.00	3059 COUNTY ASSESSMENTS	0.00	41,450.00	41,450.00	41,450.00
242,220.09	228,368.14	393,000.00	0.00	3066 STATE ASSESSMENTS	0.00	280,000.00	280,000.00	280,000.00
673,848.07	579,775.49	750,000.00	0.00	3112 CENTRAL JP-FINES,FEES,COSTS	0.00	650,000.00	650,000.00	650,000.00
251.25	49.84	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
0.00	-300.00	0.00	0.00	3265 OVERAGES/SHORTAGES	0.00	0.00	0.00	0.00
-0.00	18,761.19	0.00	0.00	3700 DEPOSIT SUSPENSE	0.00	0.00	0.00	0.00
<b>1,002,820.88</b>	<b>924,939.65</b>	<b>1,247,005.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>1,027,805.00</b>	<b>1,027,805.00</b>	<b>1,027,805.00</b>
<b>1,002,820.88</b>	<b>924,939.65</b>	<b>1,247,005.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,027,805.00</b>	<b>1,027,805.00</b>	<b>1,027,805.00</b>
77,761.19	63,798.00	39,844.00	1.00	5004 JUSTICE COURT CLERK	1.00	43,924.00	43,924.00	43,924.00
48,129.91	8,234.14	0.00	0.00	5037 DEPUTY JP COURT ADMINISTRATOR	0.00	0.00	0.00	0.00
58,116.00	58,116.00	58,116.00	1.00	5038 JUSTICE COURT ADMINISTRATOR	1.00	61,020.00	61,020.00	61,020.00
0.00	18,800.00	47,298.00	1.00	5039 SR JUSTICE COURT CLERK	1.00	52,116.00	52,116.00	52,116.00
92,628.00	92,628.00	92,628.00	1.00	5155 JUSTICE OF PEACE-CENTRAL LINN	1.00	97,260.00	97,260.00	97,260.00
15,914.77	11,360.66	25,300.00	0.00	5550 TEMPORARY HELP	0.00	25,300.00	25,300.00	25,300.00
0.00	0.00	0.00	0.00	5960 LONGEVITY PAY	0.00	1,526.00	1,526.00	1,526.00
136,405.96	138,256.90	134,532.00	0.00	5980 FRINGE BENEFITS	0.00	134,448.00	134,448.00	134,448.00
94,743.76	94,843.01	96,726.00	0.00	5985 PAYROLL COSTS	0.00	103,950.00	103,950.00	103,950.00
0.00	0.00	18,531.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	16,003.00	16,003.00	16,003.00
<b>523,699.59</b>	<b>486,036.71</b>	<b>512,975.00</b>	<b>4.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>4.00</b>	<b>535,547.00</b>	<b>535,547.00</b>	<b>535,547.00</b>
8,340.22	7,016.52	7,750.00	0.00	6110 SUPPLIES	0.00	7,000.00	7,000.00	7,000.00
673.15	937.50	750.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,500.00	1,500.00	1,500.00
4,507.00	5,248.00	5,500.00	0.00	6150 POSTAGE	0.00	5,500.00	5,500.00	5,500.00
550.00	650.00	800.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	800.00	800.00	800.00
14,567.44	13,699.90	14,700.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	14,700.00	14,700.00	14,700.00
125.00	2,166.18	4,250.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,250.00	4,250.00	4,250.00
0.00	0.00	300.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	300.00	300.00	300.00

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

**45 JUSTICE OF PEACE**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
0.00	0.00	100.00	0.00	6230 ELECTRICITY	0.00	100.00	100.00	100.00	
0.00	144.00	0.00	0.00	6245 SECURITY	0.00	0.00	0.00	0.00	
2,358.91	2,313.91	2,500.00	0.00	6250 TELEPHONE	0.00	2,500.00	2,500.00	2,500.00	
8,474.81	7,922.57	7,200.00	0.00	6270 OTHER UTILITIES	0.00	7,200.00	7,200.00	7,200.00	
248.68	0.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00	
6,804.00	7,338.42	7,500.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	7,500.00	7,500.00	7,500.00	
1,666.95	1,562.05	1,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,500.00	1,500.00	1,500.00	
2,798.32	4,669.31	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	
0.00	40.17	200.00	0.00	6372 WITNESS & MILEAGE	0.00	200.00	200.00	200.00	
12,841.00	23,504.50	24,500.00	0.00	6373 LEGAL FEE	0.00	19,000.00	19,000.00	19,000.00	
242,220.09	228,368.14	473,000.00	0.00	6374 STATE ASSESSMENTS	0.00	280,000.00	280,000.00	280,000.00	
13,631.64	10,568.56	31,200.00	0.00	6389 OTHER AGENCY PAYMENTS	0.00	25,000.00	25,000.00	25,000.00	
497.10	371.25	1,500.00	0.00	6391 INTERPRETER	0.00	1,500.00	1,500.00	1,500.00	
47,015.06	36,969.52	46,450.00	0.00	6392 COUNTY ASSESSMENTS	0.00	41,450.00	41,450.00	41,450.00	
25,853.77	50,696.91	39,200.00	0.00	6696 REFUNDS/RESTITUTION	0.00	31,200.00	31,200.00	31,200.00	
393,173.14	404,187.41	675,100.00	0.00	TOTAL MATERIALS & SERVICES	0.00	457,400.00	457,400.00	457,400.00	
0.00	0.00	5.00	0.00	7235 REMODELING/REPAIRS	0.00	5.00	5.00	5.00	
0.00	0.00	5.00	0.00	TOTAL CAPITAL OUTLAY	0.00	5.00	5.00	5.00	
<b>916,872.73</b>	<b>890,224.12</b>	<b>1,188,080.00</b>	<b>4.00</b>	<b>TOTAL EXPENDITURES</b>	<b>4.00</b>	<b>992,952.00</b>	<b>992,952.00</b>	<b>992,952.00</b>	
<b>Department Recap</b>									
1,002,820.88	924,939.65	1,247,005.00	0.00	<b>Total Revenue</b>	0.00	1,027,805.00	1,027,805.00	1,027,805.00	
1,002,820.88	924,939.65	1,247,005.00	0.00	<b>Total Revenues</b>	0.00	1,027,805.00	1,027,805.00	1,027,805.00	
523,699.59	486,036.71	512,975.00	4.00	<b>Personal Services</b>	4.00	535,547.00	535,547.00	535,547.00	
393,173.14	404,187.41	675,100.00	0.00	<b>Materials &amp; Service</b>	0.00	457,400.00	457,400.00	457,400.00	
0.00	0.00	5.00	0.00	<b>Capital Outlay</b>	0.00	5.00	5.00	5.00	

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

**45 JUSTICE OF PEACE**

<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>			<b>2023-2024</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>
916,872.73	890,224.12	1,188,080.00	4.00	<b>Total Expenditures</b>	4.00	992,952.00	992,952.00	992,952.00

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

**46 DISTRICT ATTORNEY**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
222,616.00	219,171.00	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
44.00	0.00	5.00	0.00	3101 COPY FEES	0.00	5.00	5.00	5.00
0.00	834.61	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
3,737.00	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
575.80	0.00	0.00	0.00	3291 FEMA REIMBURSEMENT	0.00	0.00	0.00	0.00
<b>226,972.80</b>	<b>220,005.61</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>226,972.80</b>	<b>220,005.61</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	0.00	15,572.00	0.50	5001 OFFICE ASSISTANT	0.50	17,203.00	17,203.00	17,203.00
22,632.00	21,732.00	22,632.00	1.00	5154 DISTRICT ATTORNEY	1.00	22,632.00	22,632.00	22,632.00
0.00	0.00	28,678.00	0.00	5550 TEMPORARY HELP	0.00	28,678.00	28,678.00	28,678.00
0.00	0.00	42,546.00	1.00	5615 LEGAL SECRETARY	1.00	46,231.00	46,231.00	46,231.00
75,580.00	6,395.00	0.00	0.00	5645 DEPUTY DISTRICT ATTORNEY 1	0.00	0.00	0.00	0.00
234,336.00	205,044.00	217,332.00	2.00	5647 DEPUTY DISTRICT ATTORNEY 3	2.00	226,560.00	226,560.00	226,560.00
243,186.00	382,788.96	382,604.00	3.00	5649 SENIOR DEPUTY DIST. ATTORNEY	3.00	404,361.00	404,361.00	404,361.00
6,113.46	19,419.37	12,795.17	0.00	5960 LONGEVITY PAY	0.00	26,500.00	26,500.00	26,500.00
118,110.92	128,970.79	164,784.47	0.00	5980 FRINGE BENEFITS	0.00	149,468.00	149,468.00	149,468.00
211,781.89	264,209.51	269,383.44	0.00	5985 PAYROLL COSTS	0.00	303,162.00	303,162.00	303,162.00
0.00	0.00	70,554.92	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	59,935.00	59,935.00	59,935.00
<b>911,740.27</b>	<b>1,028,559.63</b>	<b>1,226,882.00</b>	<b>7.50</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>7.50</b>	<b>1,284,730.00</b>	<b>1,284,730.00</b>	<b>1,284,730.00</b>
-0.68	0.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
480.00	480.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
<b>479.32</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>
10,699.92	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>10,699.92</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>

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

**46 DISTRICT ATTORNEY**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
<b>922,919.51</b>	<b>1,039,739.63</b>	<b>1,238,062.00</b>	<b>7.50</b>	<b>TOTAL EXPENDITURES</b>	<b>7.50</b>	<b>1,295,910.00</b>	<b>1,295,910.00</b>	<b>1,295,910.00</b>	
<b>Department Recap</b>									
226,972.80	220,005.61	250,015.00	0.00	<b>Total Revenue</b>	0.00	250,015.00	250,015.00	250,015.00	
226,972.80	220,005.61	250,015.00	0.00	<b>Total Revenues</b>	0.00	250,015.00	250,015.00	250,015.00	
911,740.27	1,028,559.63	1,226,882.00	7.50	<b>Personal Services</b>	7.50	1,284,730.00	1,284,730.00	1,284,730.00	
479.32	480.00	480.00	0.00	<b>Materials &amp; Service</b>	0.00	480.00	480.00	480.00	
10,699.92	10,700.00	10,700.00	0.00	<b>Other Requirements</b>	0.00	10,700.00	10,700.00	10,700.00	
922,919.51	1,039,739.63	1,238,062.00	7.50	<b>Total Expenditures</b>	7.50	1,295,910.00	1,295,910.00	1,295,910.00	

**LINN COUNTY  
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10 GENERAL FUND**

**47 MEDICAL EXAMINER**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
48,000.00	50,000.00	47,600.00	0.00	3180 CONTRACTS	0.00	47,600.00	47,600.00	47,600.00
48,000.00	50,000.00	47,600.00	0.00	TOTAL REVENUE	0.00	47,600.00	47,600.00	47,600.00
<b>48,000.00</b>	<b>50,000.00</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>
18,939.11	19,459.87	29,420.00	1.00	5002 OFFICE SPECIALIST 1	1.00	29,778.00	29,778.00	29,778.00
32,131.50	35,616.40	40,000.00	0.00	5654 DEPUTY MEDICAL EXAMINER	0.00	40,000.00	40,000.00	40,000.00
31,380.00	32,935.00	42,000.00	0.00	5655 DISTRICT MEDICAL EXAMINER	0.00	42,000.00	42,000.00	42,000.00
26,690.00	25,632.00	26,280.00	0.00	5922 STAND-BY PAY	0.00	26,280.00	26,280.00	26,280.00
205.68	175.60	275.00	0.00	5980 FRINGE BENEFITS	0.00	275.00	275.00	275.00
18,565.45	23,285.02	20,000.00	0.00	5985 PAYROLL COSTS	0.00	22,825.00	22,825.00	22,825.00
0.00	0.00	1,200.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	1,200.00	1,200.00	1,200.00
127,911.74	137,103.89	159,175.00	1.00	TOTAL PERSONAL SERVICES	1.00	162,358.00	162,358.00	162,358.00
3,536.42	2,189.46	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
474.90	335.39	1,500.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	1,500.00	1,500.00	1,500.00
919.51	5,296.52	7,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	7,000.00	7,000.00	7,000.00
36.00	36.70	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
139.61	41.41	500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	500.00	500.00	500.00
0.00	175.00	0.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	0.00	0.00	0.00
2,669.00	3,120.00	4,000.00	0.00	6387 AUTOPSIES	0.00	4,000.00	4,000.00	4,000.00
7,775.44	11,194.48	17,200.00	0.00	TOTAL MATERIALS & SERVICES	0.00	17,200.00	17,200.00	17,200.00
<b>135,687.18</b>	<b>148,298.37</b>	<b>176,375.00</b>	<b>1.00</b>	<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>179,558.00</b>	<b>179,558.00</b>	<b>179,558.00</b>
<b>Department Recap</b>								
48,000.00	50,000.00	47,600.00	0.00	<b>Total Revenue</b>	0.00	47,600.00	47,600.00	47,600.00
48,000.00	50,000.00	47,600.00	0.00	<b>Total Revenues</b>	0.00	47,600.00	47,600.00	47,600.00

**LINN COUNTY  
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**47 MEDICAL EXAMINER**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
127,911.74	137,103.89	159,175.00	1.00	<b>Personal Services</b>	1.00	162,358.00	162,358.00	162,358.00
7,775.44	11,194.48	17,200.00	0.00	<b>Materials &amp; Service</b>	0.00	17,200.00	17,200.00	17,200.00
135,687.18	148,298.37	176,375.00	1.00	<b>Total Expenditures</b>	1.00	179,558.00	179,558.00	179,558.00

**LINN COUNTY  
Budget Book Report  
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**48 JUVENILE**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
5,016.00	634.00	0.00	0.00	3060 SUPERVISION FEES	0.00	0.00	0.00	0.00
75.00	0.00	0.00	0.00	3062 JUVENILE UA/EHD FEES	0.00	0.00	0.00	0.00
830.00	90.00	0.00	0.00	3063 COMPENSATORY FEES	0.00	0.00	0.00	0.00
3,320.00	3,140.00	0.00	0.00	3072 DISCOVERY FEES	0.00	1,200.00	1,200.00	1,200.00
19,601.35	32,132.91	33,000.00	0.00	3150 REIMBURSEMENTS	0.00	24,000.00	24,000.00	24,000.00
26,150.00	79,364.71	101,000.00	0.00	3180 CONTRACTS	0.00	23,000.00	23,000.00	23,000.00
315.75	93.63	3,000.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
5,350.00	0.00	0.00	0.00	3420 TITLE II / FEDERAL FOR.	0.00	24,000.00	24,000.00	24,000.00
0.00	0.00	0.00	0.00	3503 FEDERAL FOREST	0.00	72,000.00	72,000.00	72,000.00
<b>60,658.10</b>	<b>115,455.25</b>	<b>137,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>144,200.00</b>	<b>144,200.00</b>	<b>144,200.00</b>
0.00	0.00	10,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	10,000.00	0.00	<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>60,658.10</b>	<b>115,455.25</b>	<b>147,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>154,200.00</b>	<b>154,200.00</b>	<b>154,200.00</b>
90,076.73	90,240.00	94,752.00	2.00	5003 OFFICE SPECIALIST 2	1.90	97,507.00	97,507.00	97,507.00
73,260.00	73,260.00	76,923.00	1.00	5050 JUVENILE DEPT OFF MANAGER	1.00	85,782.00	85,782.00	85,782.00
212.93	0.00	2,800.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
21,101.31	12,809.87	0.00	0.00	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00
84,204.00	84,527.85	102,560.00	1.16	5626 SUPERVISING JUV. PROB. OFFICER	1.00	103,480.00	103,480.00	103,480.00
111,768.00	111,768.00	117,356.00	1.00	5628 JUVENILE DEPT. DIRECTOR	1.00	122,054.00	122,054.00	122,054.00
0.00	6,029.44	10,046.00	0.00	5922 STAND-BY PAY	0.00	11,164.00	11,164.00	11,164.00
21,024.82	21,041.52	23,154.00	0.00	5960 LONGEVITY PAY	0.00	26,373.00	26,373.00	26,373.00
138,391.63	141,503.15	161,314.00	0.00	5980 FRINGE BENEFITS	0.00	148,543.00	148,543.00	148,543.00
160,940.06	177,661.53	208,646.00	0.00	5985 PAYROLL COSTS	0.00	204,990.00	204,990.00	204,990.00
0.00	0.00	7,977.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	19,997.00	19,997.00	19,997.00
<b>700,979.48</b>	<b>718,841.36</b>	<b>805,528.00</b>	<b>5.16</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>4.90</b>	<b>819,890.00</b>	<b>819,890.00</b>	<b>819,890.00</b>
10,202.67	9,482.26	11,142.00	0.00	6110 SUPPLIES	0.00	12,852.00	12,852.00	12,852.00
317.37	0.00	750.00	0.00	6115 MEDICAL SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
560.45	474.86	1,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,278.00	1,278.00	1,278.00



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**48 JUVENILE**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
3,464.96	3,404.18	3,750.00	0.00	6125 COPIER MAINT & USAGE	0.00	4,200.00	4,200.00	4,200.00
1,813.03	1,607.14	2,000.00	0.00	6150 POSTAGE	0.00	1,800.00	1,800.00	1,800.00
0.00	257.77	4,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,000.00	2,000.00	2,000.00
3,575.05	3,269.07	3,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,800.00	3,800.00	3,800.00
1,350.00	1,236.88	600.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	500.00	500.00	500.00
1,428.97	702.97	2,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	1,500.00	1,500.00	1,500.00
10,281.19	12,018.76	10,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	7,500.00	7,500.00	7,500.00
1,656.98	2,276.96	2,750.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	3,000.00	3,000.00	3,000.00
1,617.91	3,997.89	8,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	6,000.00	6,000.00	6,000.00
986.60	10,513.69	8,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,000.00	6,000.00	6,000.00
15.00	270.70	1,000.00	0.00	6210 VEHICLE EXPENSE	0.00	1,000.00	1,000.00	1,000.00
738.55	1,238.88	1,300.00	0.00	6250 TELEPHONE	0.00	1,700.00	1,700.00	1,700.00
660.34	0.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
0.00	0.00	500.00	0.00	6285 FACILITY RENTAL FEES	0.00	500.00	500.00	500.00
0.00	0.00	500.00	0.00	6301 VISA BANK CHARGES	0.00	500.00	500.00	500.00
0.00	0.00	3,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,000.00	1,000.00	1,000.00
157.89	0.00	0.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	250.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	250.00	250.00	250.00
1,473.08	647.12	500.00	0.00	6440 CLINICAL EXPENSES	0.00	500.00	500.00	500.00
269.65	401.22	500.00	0.00	6441 MEDICAL SERVICES	0.00	500.00	500.00	500.00
0.00	10.00	0.00	0.00	6450 PRESCRIPTION DRUGS	0.00	0.00	0.00	0.00
2,174.11	0.00	0.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	0.00	0.00	0.00
42,743.80	51,810.35	66,042.00	0.00	TOTAL MATERIALS & SERVICES	0.00	58,880.00	58,880.00	58,880.00
<b>743,723.28</b>	<b>770,651.71</b>	<b>871,570.00</b>	<b>5.16</b>	<b>TOTAL EXPENDITURES</b>	<b>4.90</b>	<b>878,770.00</b>	<b>878,770.00</b>	<b>878,770.00</b>
<b>Department Recap</b>								
60,658.10	115,455.25	137,000.00	0.00	<b>Total Revenue</b>	0.00	144,200.00	144,200.00	144,200.00
0.00	0.00	10,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	10,000.00	10,000.00	10,000.00
60,658.10	115,455.25	147,000.00	0.00	<b>Total Revenues</b>	0.00	154,200.00	154,200.00	154,200.00

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**48 JUVENILE**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
700,979.48	718,841.36	805,528.00	5.16	<b>Personal Services</b>	4.90	819,890.00	819,890.00	819,890.00
42,743.80	51,810.35	66,042.00	0.00	<b>Materials &amp; Service</b>	0.00	58,880.00	58,880.00	58,880.00
743,723.28	770,651.71	871,570.00	5.16	<b>Total Expenditures</b>	4.90	878,770.00	878,770.00	878,770.00

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**49 SHERIFF-CORRECTIONS**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	6,875.00	0.00	0.00	3054 PUBLIC SAFETY SOLUTIONS	0.00	0.00	0.00	0.00
85,000.00	79,375.00	180,000.00	0.00	3068 INMATE WORKERS	0.00	180,000.00	180,000.00	180,000.00
0.00	0.00	25,000.00	0.00	3103 JP COURT FEES	0.00	25,000.00	25,000.00	25,000.00
31,607.30	28,103.53	272,000.00	0.00	3150 REIMBURSEMENTS	0.00	57,000.00	57,000.00	57,000.00
34,443.01	49,858.05	125,000.00	0.00	3230 CORRECTIONS FACILITY	0.00	125,000.00	125,000.00	125,000.00
80.00	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,422,743.10	1,403,866.65	1,436,020.00	0.00	3405 STATE-PRISONER REVENUE	0.00	1,303,050.00	1,303,050.00	1,303,050.00
1,573,873.41	1,568,078.23	2,038,020.00	0.00	TOTAL REVENUE	0.00	1,690,050.00	1,690,050.00	1,690,050.00
33,125.00	25,000.00	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	0.00	0.00	4149 HEALTH TRSF/JRI FUNDING/SHER.	0.00	226,472.00	226,472.00	226,472.00
50,000.00	50,000.00	40,000.00	0.00	4156 FED.FOR./TITLE III/RESTRICTED	0.00	40,000.00	40,000.00	40,000.00
83,125.00	75,000.00	100,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	326,472.00	326,472.00	326,472.00
<b>1,656,998.41</b>	<b>1,643,078.23</b>	<b>2,138,020.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>2,016,522.00</b>	<b>2,016,522.00</b>	<b>2,016,522.00</b>
48,923.00	50,653.00	54,864.00	1.00	5665 SHERIFF SERVICES AIDE	1.00	56,508.00	56,508.00	56,508.00
591,429.64	616,002.70	673,944.00	9.00	5671 CORRECTIONS DEPUTY	9.00	693,948.00	693,948.00	693,948.00
85,688.15	78,421.26	83,940.00	1.00	5684 SERGEANT-CORRECTIONS DIVISION	1.00	86,460.00	86,460.00	86,460.00
89,621.45	95,965.13	71,000.00	0.00	5920 OVERTIME	0.00	71,000.00	71,000.00	71,000.00
6,787.35	6,750.07	31,766.00	0.00	5923 BRIEFING OVERTIME	0.00	33,228.00	33,228.00	33,228.00
3,808.65	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
17,239.16	15,791.67	12,250.00	0.00	5925 TRAINING OVERTIME	0.00	15,000.00	15,000.00	15,000.00
2,601.69	2,019.46	5,000.00	0.00	5946 VACATION SELL BACK	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	0.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	2,594.00	2,594.00	2,594.00
11.70	12.12	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
5,019.20	5,143.79	5,634.00	0.00	5955 EDUCATION INCENTIVE	0.00	5,666.00	5,666.00	5,666.00
15,655.23	16,494.86	10,602.00	0.00	5960 LONGEVITY PAY	0.00	22,296.00	22,296.00	22,296.00
21,000.67	24,325.14	27,469.00	0.00	5970 CERTIFICATION	0.00	28,294.00	28,294.00	28,294.00
5,394.16	5,584.88	6,049.00	0.00	5979 FIELD TRAINING OFFICER	0.00	6,230.00	6,230.00	6,230.00
262,467.15	311,449.06	315,288.00	0.00	5980 FRINGE BENEFITS	0.00	338,656.00	338,656.00	338,656.00
356,864.92	416,558.76	494,093.00	0.00	5985 PAYROLL COSTS	0.00	478,888.00	478,888.00	478,888.00

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**49 SHERIFF-CORRECTIONS**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
1,512,512.12	1,645,171.90	1,791,899.00	11.00	TOTAL PERSONAL SERVICES	11.00	1,843,768.00	1,843,768.00	1,843,768.00
14,224.06	20,800.00	23,153.00	0.00	6110 SUPPLIES	0.00	45,000.00	45,000.00	45,000.00
4,997.07	6,496.45	6,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	6,000.00	6,000.00	6,000.00
4,139.12	3,688.81	4,500.00	0.00	6150 POSTAGE	0.00	2,500.00	2,500.00	2,500.00
110,210.33	104,910.40	125,000.00	0.00	6230 ELECTRICITY	0.00	125,000.00	125,000.00	125,000.00
37,426.54	36,917.26	48,600.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	48,600.00	48,600.00	48,600.00
0.00	0.00	215,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
7,844.61	0.00	0.00	0.00	6382 BOARD FOR PRISONERS	0.00	0.00	0.00	0.00
2,188.32	2,060.00	2,580.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,580.00	2,580.00	2,580.00
8,136.18	15,621.91	15,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00
189,166.23	190,494.83	439,833.00	0.00	TOTAL MATERIALS & SERVICES	0.00	244,680.00	244,680.00	244,680.00
0.00	0.00	0.00	0.00	8132 TRSF TO MENTAL HEALTH	0.00	232,948.00	232,948.00	232,948.00
0.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	232,948.00	232,948.00	232,948.00
<b>1,701,678.35</b>	<b>1,835,666.73</b>	<b>2,231,732.00</b>	<b>11.00</b>	<b>TOTAL EXPENDITURES</b>	<b>11.00</b>	<b>2,321,396.00</b>	<b>2,321,396.00</b>	<b>2,321,396.00</b>
<b>Department Recap</b>								
1,573,873.41	1,568,078.23	2,038,020.00	0.00	<b>Total Revenue</b>	0.00	1,690,050.00	1,690,050.00	1,690,050.00
83,125.00	75,000.00	100,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	326,472.00	326,472.00	326,472.00
1,656,998.41	1,643,078.23	2,138,020.00	0.00	<b>Total Revenues</b>	0.00	2,016,522.00	2,016,522.00	2,016,522.00
1,512,512.12	1,645,171.90	1,791,899.00	11.00	<b>Personal Services</b>	11.00	1,843,768.00	1,843,768.00	1,843,768.00
189,166.23	190,494.83	439,833.00	0.00	<b>Materials &amp; Service</b>	0.00	244,680.00	244,680.00	244,680.00
0.00	0.00	0.00	0.00	<b>Other Requirements</b>	0.00	232,948.00	232,948.00	232,948.00
1,701,678.35	1,835,666.73	2,231,732.00	11.00	<b>Total Expenditures</b>	11.00	2,321,396.00	2,321,396.00	2,321,396.00

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**50 ANIMAL CONTROL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
2,480.00	2,250.00	4,600.00	0.00	3107 ADOPTION FEE	0.00	4,600.00	4,600.00	4,600.00
1,995.00	2,125.00	4,000.00	0.00	3109 MICRO-CHIPPING	0.00	4,000.00	4,000.00	4,000.00
7,327.50	4,360.00	13,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	9,000.00	9,000.00	9,000.00
555.00	430.00	1,000.00	0.00	3111 PET ID TAGS	0.00	1,000.00	1,000.00	1,000.00
124,177.85	108,632.65	125,000.00	0.00	3120 LICENSES	0.00	125,000.00	125,000.00	125,000.00
2,051.66	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3155 SPAY & NEUTER (STERIL) FEES	0.00	30,000.00	30,000.00	30,000.00
0.00	60.00	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
<b>138,587.01</b>	<b>117,857.65</b>	<b>147,600.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>173,600.00</b>	<b>173,600.00</b>	<b>173,600.00</b>
<b>138,587.01</b>	<b>117,857.65</b>	<b>147,600.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>173,600.00</b>	<b>173,600.00</b>	<b>173,600.00</b>
53,618.22	51,528.62	53,796.00	1.00	5041 PROGRAM SECRETARY	1.00	58,176.00	58,176.00	58,176.00
0.00	0.00	1.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
44,605.00	23,763.68	40,128.00	1.00	5600 KENNEL PERSON	1.00	43,404.00	43,404.00	43,404.00
56,088.00	58,072.00	59,280.00	1.00	5601 ANIMAL CONTROL OFFICER	1.00	61,056.00	61,056.00	61,056.00
67,427.00	69,811.00	75,624.00	1.00	5680 DEPUTY SHERIFF	1.00	77,892.00	77,892.00	77,892.00
82,416.00	85,296.00	92,136.00	1.00	5690 LIEUTENANT/PATROL DIV.	1.00	94,896.00	94,896.00	94,896.00
7,191.84	11,462.94	13,000.00	0.00	5920 OVERTIME	0.00	13,000.00	13,000.00	13,000.00
604.24	249.74	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
2,472.48	2,558.88	2,764.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	2,847.00	2,847.00	2,847.00
1,648.32	1,860.49	2,170.00	0.00	5955 EDUCATION INCENTIVE	0.00	2,799.00	2,799.00	2,799.00
11,013.15	9,820.60	3,963.00	0.00	5960 LONGEVITY PAY	0.00	10,258.00	10,258.00	10,258.00
6,967.77	7,212.09	7,795.00	0.00	5970 CERTIFICATION	0.00	8,030.00	8,030.00	8,030.00
124,741.38	116,709.50	107,865.00	0.00	5980 FRINGE BENEFITS	0.00	121,513.00	121,513.00	121,513.00
132,603.48	139,458.13	184,024.00	0.00	5985 PAYROLL COSTS	0.00	164,523.00	164,523.00	164,523.00
<b>591,396.88</b>	<b>577,803.67</b>	<b>646,546.00</b>	<b>5.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>5.00</b>	<b>662,394.00</b>	<b>662,394.00</b>	<b>662,394.00</b>
0.00	0.00	0.00	0.00	6108 SPAY & NEUTER VET FEES	0.00	7,500.00	7,500.00	7,500.00
11,191.60	16,541.32	20,000.00	0.00	6110 SUPPLIES	0.00	20,000.00	20,000.00	20,000.00
798.77	652.44	2,000.00	0.00	6116 DOG MEDICAL SUPPLIES	0.00	3,500.00	3,500.00	3,500.00

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**50 ANIMAL CONTROL**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
600.00	993.75	1,000.00	0.00	6118 MICRO CHIPPING SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
2,946.98	1,426.78	3,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,000.00	3,000.00	3,000.00
69.99	0.00	500.00	0.00	6140 PHOTOGRAPHY	0.00	500.00	500.00	500.00
6,642.06	6,963.98	6,500.00	0.00	6150 POSTAGE	0.00	6,500.00	6,500.00	6,500.00
44.95	115.62	1,000.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,000.00	1,000.00	1,000.00
6,750.00	1,800.00	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
99.00	307.24	2,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	2,500.00	2,500.00	2,500.00
4,304.54	3,688.24	4,000.00	0.00	6230 ELECTRICITY	0.00	5,000.00	5,000.00	5,000.00
895.68	1,268.29	1,500.00	0.00	6271 CITY WATER	0.00	1,500.00	1,500.00	1,500.00
1,522.81	1,216.85	1,500.00	0.00	6272 CITY SEWER	0.00	1,500.00	1,500.00	1,500.00
1,933.08	1,980.03	2,000.00	0.00	6273 SANITATION SERVICE	0.00	2,400.00	2,400.00	2,400.00
3,988.31	5,806.56	5,500.00	0.00	6275 NATURAL GAS	0.00	6,000.00	6,000.00	6,000.00
4,998.54	5,000.00	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
2,491.30	2,221.33	2,000.00	0.00	6301 VISA BANK CHARGES	0.00	2,600.00	2,600.00	2,600.00
2,969.54	6,198.56	12,900.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	12,900.00	12,900.00	12,900.00
0.00	1,461.29	2,000.00	0.00	6360 INVESTIGATIONS	0.00	2,000.00	2,000.00	2,000.00
2,580.00	2,205.80	2,580.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,580.00	2,580.00	2,580.00
10,440.70	8,891.76	10,500.00	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
65,267.85	68,739.84	92,530.00	0.00	TOTAL MATERIALS & SERVICES	0.00	105,530.00	105,530.00	105,530.00
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>656,664.73</b>	<b>646,543.51</b>	<b>739,078.00</b>	<b>5.00</b>	<b>TOTAL EXPENDITURES</b>	<b>5.00</b>	<b>767,926.00</b>	<b>767,926.00</b>	<b>767,926.00</b>
<b>Department Recap</b>								
138,587.01	117,857.65	147,600.00	0.00	<b>Total Revenue</b>	0.00	173,600.00	173,600.00	173,600.00
138,587.01	117,857.65	147,600.00	0.00	<b>Total Revenues</b>	0.00	173,600.00	173,600.00	173,600.00

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**50 ANIMAL CONTROL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
591,396.88	577,803.67	646,546.00	5.00	Personal Services	5.00	662,394.00	662,394.00	662,394.00
65,267.85	68,739.84	92,530.00	0.00	Materials & Service	0.00	105,530.00	105,530.00	105,530.00
0.00	0.00	2.00	0.00	Capital Outlay	0.00	2.00	2.00	2.00
656,664.73	646,543.51	739,078.00	5.00	<b>Total Expenditures</b>	5.00	767,926.00	767,926.00	767,926.00

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**56 JUVENILE DETENTION**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024				
		Final	FTE		FTE	Proposed	Approve	Adopted	
0.00	98,223.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00	
4,278.00	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00	
387,864.00	294,669.00	420,956.00	0.00	3180 CONTRACTS	0.00	445,655.00	445,655.00	445,655.00	
392,142.00	392,892.00	420,956.00	0.00	TOTAL REVENUE	0.00	445,655.00	445,655.00	445,655.00	
<b>392,142.00</b>	<b>392,892.00</b>	<b>420,956.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>445,655.00</b>	<b>445,655.00</b>	<b>445,655.00</b>	
<b>Department Recap</b>									
392,142.00	392,892.00	420,956.00	0.00	<b>Total Revenue</b>	0.00	445,655.00	445,655.00	445,655.00	
392,142.00	392,892.00	420,956.00	0.00	<b>Total Revenues</b>	0.00	445,655.00	445,655.00	445,655.00	



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**81 GENERAL ADMINISTRATION**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
17.25	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
15,308.41	9.48	1,000.00	0.00	3150 REIMBURSEMENTS	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	50.00	0.00	3290 MISCELLANEOUS	0.00	50.00	50.00	50.00
15,325.66	9.48	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>15,325.66</b>	<b>9.48</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>
11,892.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5012 SR PERSONNEL-BENEFITS SPEC.	1.00	55,240.00	55,240.00	55,240.00
58,116.00	58,116.00	58,116.00	1.00	5015 COMM.ADMIN.ASST	1.00	44,674.00	44,674.00	44,674.00
31,860.00	63,720.00	63,720.00	1.00	5016 COMM.SR.ADMIN.ASST	1.00	66,912.00	66,912.00	66,912.00
63,720.00	63,720.00	57,899.00	1.00	5019 PAYROLL SPECIALS/ANALYST	1.00	70,032.00	70,032.00	70,032.00
34,867.40	28,775.33	52,947.00	1.00	5027 ACCOUNTING CLERK 1	1.00	55,596.00	55,596.00	55,596.00
37,368.00	55,946.20	54,466.00	1.00	5028 ACCOUNTING CLERK 2	1.00	60,078.00	60,078.00	60,078.00
58,116.00	58,116.00	58,116.00	1.00	5043 ADMIN ASST/PERSONNEL	0.00	0.00	0.00	0.00
94,764.00	97,044.00	97,044.00	1.00	5082 ACCOUNTING OFFICER	1.00	101,892.00	101,892.00	101,892.00
15,465.75	68,848.00	72,426.00	1.00	5083 COMMUNICATIONS OFFICER	1.00	79,665.00	79,665.00	79,665.00
186,760.07	158,632.00	166,568.00	1.00	5085 ADMINISTRATIVE OFFICER	1.00	172,020.00	172,020.00	172,020.00
13,527.03	11,085.85	15,000.00	0.00	5550 TEMPORARY HELP	0.00	80,000.00	80,000.00	80,000.00
17,203.52	20,127.94	18,240.00	0.00	5960 LONGEVITY PAY	0.00	20,682.00	20,682.00	20,682.00
169,669.22	232,004.95	252,792.00	0.00	5980 FRINGE BENEFITS	0.00	253,452.00	253,452.00	253,452.00
219,983.69	275,830.05	274,914.00	0.00	5985 PAYROLL COSTS	0.00	300,918.00	300,918.00	300,918.00
0.00	0.00	97,658.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	59,130.00	59,130.00	59,130.00
1,013,312.68	1,191,966.32	1,339,906.00	9.00	TOTAL PERSONAL SERVICES	9.00	1,420,291.00	1,420,291.00	1,420,291.00
8,324.38	7,251.71	10,000.00	0.00	6110 SUPPLIES	0.00	10,000.00	10,000.00	10,000.00
4,735.52	5,748.36	6,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	6,500.00	6,500.00	6,500.00
4,986.02	6,749.32	5,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	5,000.00	5,000.00	5,000.00

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**81 GENERAL ADMINISTRATION**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
4,220.08	4,516.00	4,000.00	0.00	6150 POSTAGE	0.00	4,000.00	4,000.00	4,000.00	
9,451.60	0.00	0.00	0.00	6155 MAILING SERVICE	0.00	0.00	0.00	0.00	
0.00	0.00	100.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	100.00	100.00	100.00	
614.00	941.00	400.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	400.00	400.00	400.00	
0.00	300.00	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00	
7,538.29	2,828.29	6,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	6,000.00	6,000.00	6,000.00	
1,530.50	1,536.25	4,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,000.00	4,000.00	4,000.00	
5,258.50	8,380.68	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	
79.38	193.30	250.00	0.00	6250 TELEPHONE	0.00	250.00	250.00	250.00	
52,643.58	0.00	0.00	0.00	6255 TELEPHONE MAINTENANCE	0.00	0.00	0.00	0.00	
58,233.33	0.00	0.00	0.00	6260 TELEPHONE LINE & MATERIAL CHGS	0.00	0.00	0.00	0.00	
0.00	0.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00	
639,193.42	50.00	0.00	0.00	6310 INSURANCE PREMIUMS	0.00	0.00	0.00	0.00	
137,454.85	90,568.20	148,136.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	148,136.00	148,136.00	148,136.00	
4,006.42	0.00	1,600.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,600.00	1,600.00	1,600.00	
520.00	1,440.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00	
0.00	197.16	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00	
122.92	0.00	1,000.00	0.00	6470 MISCELLANEOUS	0.00	1,000.00	1,000.00	1,000.00	
0.00	0.00	50.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	50.00	50.00	50.00	
938,912.79	130,700.27	200,616.00	0.00	TOTAL MATERIALS & SERVICES	0.00	200,616.00	200,616.00	200,616.00	
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>1,952,225.47</b>	<b>1,322,666.59</b>	<b>1,540,523.00</b>	<b>9.00</b>	<b>TOTAL EXPENDITURES</b>	<b>9.00</b>	<b>1,620,908.00</b>	<b>1,620,908.00</b>	<b>1,620,908.00</b>	
<b>Department Recap</b>									
15,325.66	9.48	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	
15,325.66	9.48	3,151.00	0.00	<b>Total Revenues</b>	0.00	3,151.00	3,151.00	3,151.00	

**LINN COUNTY  
Budget Book Report  
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**81 GENERAL ADMINISTRATION**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
1,013,312.68	1,191,966.32	1,339,906.00	9.00	<b>Personal Services</b>	9.00	1,420,291.00	1,420,291.00	1,420,291.00
938,912.79	130,700.27	200,616.00	0.00	<b>Materials &amp; Service</b>	0.00	200,616.00	200,616.00	200,616.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
1,952,225.47	1,322,666.59	1,540,523.00	9.00	<b>Total Expenditures</b>	9.00	1,620,908.00	1,620,908.00	1,620,908.00

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

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	10.00	1.00	0.00	3110 MISCELLANEOUS FEES	0.00	1.00	1.00	1.00
135.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
830.00	730.00	6,120.00	0.00	3170 SALES	0.00	6,120.00	6,120.00	6,120.00
29,425.00	31,625.00	29,580.00	0.00	3180 CONTRACTS	0.00	29,580.00	29,580.00	29,580.00
0.00	41.02	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
<b>30,390.00</b>	<b>32,406.02</b>	<b>35,701.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>35,701.00</b>	<b>35,701.00</b>	<b>35,701.00</b>
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
10,699.92	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
2,338.99	2,400.72	15,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	15,000.00	15,000.00	15,000.00
0.00	43,902.91	0.00	0.00	4140 TRSF FROM HEALTH ADM.	0.00	0.00	0.00	0.00
0.00	524,429.58	0.00	0.00	4141 TRSF FROM MENATL HEALTH	0.00	0.00	0.00	0.00
0.00	84,576.28	0.00	0.00	4142 TRSF FROM DEV. DIS.	0.00	0.00	0.00	0.00
0.00	96,476.53	0.00	0.00	4143 TRSF FROM ALCOHOL& DRUG	0.00	0.00	0.00	0.00
0.00	108,914.16	0.00	0.00	4144 TRSF FROM PUBLIC HEALTH	0.00	0.00	0.00	0.00
0.00	20,289.22	0.00	0.00	4145 TRSF FROM ENVIRONMENTAL HEALTH	0.00	0.00	0.00	0.00
0.00	0.00	100,000.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
<b>16,038.91</b>	<b>894,689.40</b>	<b>128,700.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>28,700.00</b>	<b>28,700.00</b>	<b>28,700.00</b>
<b>46,428.91</b>	<b>927,095.42</b>	<b>164,401.00</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>
28,879.00	0.00	0.00	0.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
22,080.00	52,992.00	52,992.00	1.00	5044 ADMIN ASST/OFFICE MANAGER 1	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	61,020.00	61,020.00	61,020.00
0.00	6,698.00	77,649.00	1.00	5081 DATA CENTER ENGINEER	1.00	90,915.00	90,915.00	90,915.00
135,284.59	220,650.66	264,852.00	3.00	5084 DATABASE ADMINISTRATOR	2.00	184,329.00	184,329.00	184,329.00
146,520.00	284,989.00	282,222.00	3.00	5087 SYSTEMS ADMINISTRATOR	4.00	286,648.00	286,648.00	286,648.00
121,110.66	111,768.00	111,768.00	1.00	5091 INFORMATION TECH.DIRECTOR	1.00	117,360.00	117,360.00	117,360.00
0.00	146,242.00	146,520.00	2.00	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00
176,568.00	264,852.00	264,852.00	3.00	5093 NETWORK ENGINEER	2.00	185,400.00	185,400.00	185,400.00
15,723.32	22,568.22	29,328.00	0.00	5960 LONGEVITY PAY	0.00	16,825.00	16,825.00	16,825.00
0.00	1,861.15	7,545.00	0.00	5977 LEAD WORKER	0.00	8,392.00	8,392.00	8,392.00

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**82 INFORMATION TECHNOLOGY SERVICE**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
171,063.20	371,524.27	388,080.00	0.00	5980 FRINGE BENEFITS	0.00	294,648.00	294,648.00	294,648.00
225,399.83	439,421.51	466,498.00	0.00	5985 PAYROLL COSTS	0.00	391,512.00	391,512.00	391,512.00
0.00	0.00	168,314.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	81,852.00	81,852.00	81,852.00
1,042,628.60	1,923,566.81	2,260,620.00	14.00	TOTAL PERSONAL SERVICES	11.00	1,718,901.00	1,718,901.00	1,718,901.00
1,708.68	2,357.28	3,000.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00
0.00	27.00	200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	200.00	200.00	200.00
83.89	96.47	300.00	0.00	6150 POSTAGE	0.00	200.00	200.00	200.00
100.00	100.00	500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	200.00	200.00	200.00
46,273.14	52,793.65	70,000.00	0.00	6197 SOFTWARE, MAINT & SUPPORT FEES	0.00	60,000.00	60,000.00	60,000.00
341.85	608.69	5,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	5,000.00	5,000.00	5,000.00
0.00	6,220.00	11,800.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,000.00	8,000.00	8,000.00
132.50	121.81	500.00	0.00	6250 TELEPHONE	0.00	500.00	500.00	500.00
1,178.21	2,205.76	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
44,029.63	66,731.21	102,982.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	80,000.00	80,000.00	80,000.00
18,346.50	64,378.49	49,500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	49,500.00	49,500.00	49,500.00
0.00	17,369.18	17,740.00	0.00	6351 INTERNET	0.00	21,400.00	21,400.00	21,400.00
350.00	5,250.00	7,200.00	0.00	6405 CELL PHONE ALLOCATION	0.00	5,280.00	5,280.00	5,280.00
0.00	8.99	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	0.00	2,200.00	0.00	6475 E-WASTE DISPOSAL	0.00	2,200.00	2,200.00	2,200.00
0.00	0.00	98,317.00	0.00	6476 CYBERSECURITY SOFTWARE	0.00	98,317.00	98,317.00	98,317.00
0.00	272.96	500.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	500.00	500.00	500.00
112,544.40	218,541.49	374,739.00	0.00	TOTAL MATERIALS & SERVICES	0.00	339,297.00	339,297.00	339,297.00
0.00	159,627.85	100,000.00	0.00	7130 INFRASTRUCTURE WIRING UPGRADES	0.00	100,000.00	100,000.00	100,000.00
5,507.46	8,000.00	8,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	8,000.00	8,000.00	8,000.00
31,598.98	42,817.21	55,000.00	0.00	7470 NETWORK EQUIPMENT	0.00	45,000.00	45,000.00	45,000.00
37,106.44	210,445.06	163,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	153,000.00	153,000.00	153,000.00
<b>1,192,279.44</b>	<b>2,352,553.36</b>	<b>2,798,359.00</b>	<b>14.00</b>	<b>TOTAL EXPENDITURES</b>	<b>11.00</b>	<b>2,211,198.00</b>	<b>2,211,198.00</b>	<b>2,211,198.00</b>

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

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
<b>Department Recap</b>								
30,390.00	32,406.02	35,701.00	0.00	<b>Total Revenue</b>	0.00	35,701.00	35,701.00	35,701.00
16,038.91	894,689.40	128,700.00	0.00	<b>Total Indirect Revenue</b>	0.00	28,700.00	28,700.00	28,700.00
46,428.91	927,095.42	164,401.00	0.00	<b>Total Revenues</b>	0.00	64,401.00	64,401.00	64,401.00
1,042,628.60	1,923,566.81	2,260,620.00	14.00	<b>Personal Services</b>	11.00	1,718,901.00	1,718,901.00	1,718,901.00
112,544.40	218,541.49	374,739.00	0.00	<b>Materials &amp; Service</b>	0.00	339,297.00	339,297.00	339,297.00
37,106.44	210,445.06	163,000.00	0.00	<b>Capital Outlay</b>	0.00	153,000.00	153,000.00	153,000.00
1,192,279.44	2,352,553.36	2,798,359.00	14.00	<b>Total Expenditures</b>	11.00	2,211,198.00	2,211,198.00	2,211,198.00

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**83 GENERAL SERVICES**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
Actual	Actual							
26,887.94	3,843.88	1,680.00	0.00	3150 REIMBURSEMENTS	0.00	1,680.00	1,680.00	1,680.00
4,303.84	9,683.75	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
5.00	385.50	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
31,196.78	13,913.13	1,680.00	0.00	TOTAL REVENUE	0.00	1,680.00	1,680.00	1,680.00
<b>31,196.78</b>	<b>13,913.13</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>
42,983.42	33,012.00	40,336.00	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	48,000.00	48,000.00	48,000.00
36,566.19	58,568.00	61,792.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	67,432.00	67,432.00	67,432.00
112,948.52	125,222.29	61,473.00	0.00	5550 TEMPORARY HELP	0.00	61,473.00	61,473.00	61,473.00
89,906.00	108,406.32	129,264.00	3.00	5800 CUSTODIAL SERVICES WORKER	3.00	135,732.00	135,732.00	135,732.00
0.00	27,900.00	72,590.00	1.50	5801 BUILDING MAINT. PERSON 1	2.50	144,368.00	144,368.00	144,368.00
45,745.00	40,224.77	47,298.00	1.00	5802 GROUNDSKEEPER	1.00	54,492.00	54,492.00	54,492.00
169,723.11	122,143.57	115,368.00	2.00	5807 BUILDING MAINTENANCE PERSON II	1.00	60,564.00	60,564.00	60,564.00
66,556.00	66,804.00	66,804.00	1.00	5809 BUILDING MAINTENANCE PERSON 3	0.00	0.00	0.00	0.00
58,116.00	58,116.00	58,116.00	1.00	5810 CUSTODIAL SERVICES SUPERVISOR	1.00	61,020.00	61,020.00	61,020.00
0.00	0.00	0.00	0.00	5811 GENERAL SERV.FACILITIES COOR.	1.00	66,744.00	66,744.00	66,744.00
0.00	0.00	0.00	0.00	5813 BUILDING MAINTENANCE SUPER	1.00	79,665.00	79,665.00	79,665.00
106,620.00	106,620.00	106,620.00	1.00	5815 DIRECTOR GEN SER & PRPT MNGT	1.00	111,948.00	111,948.00	111,948.00
3,596.85	6,595.35	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
20,901.12	19,230.64	19,070.00	0.00	5960 LONGEVITY PAY	0.00	15,650.00	15,650.00	15,650.00
5,677.85	8,480.40	8,480.00	0.00	5977 LEAD WORKER	0.00	5,706.00	5,706.00	5,706.00
233,796.72	275,181.88	300,420.00	0.00	5980 FRINGE BENEFITS	0.00	315,284.00	315,284.00	315,284.00
260,122.13	286,703.30	311,017.00	0.00	5985 PAYROLL COSTS	0.00	348,256.00	348,256.00	348,256.00
0.00	0.00	83,366.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	72,307.00	72,307.00	72,307.00
1,253,258.91	1,343,208.52	1,482,014.00	12.50	TOTAL PERSONAL SERVICES	13.50	1,648,641.00	1,648,641.00	1,648,641.00
5,299.57	7,610.77	3,760.00	0.00	6110 SUPPLIES	0.00	3,760.00	3,760.00	3,760.00
10,537.16	12,187.00	12,000.00	0.00	6111 INTERN/VOLUNTEER OFFICE SUPP.	0.00	12,000.00	12,000.00	12,000.00
15,417.07	18,903.39	15,644.00	0.00	6112 CUSTODIAL SUPPLIES	0.00	15,644.00	15,644.00	15,644.00
0.00	260.24	125.00	0.00	6120 PRINTING & REPRODUCTION	0.00	125.00	125.00	125.00

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**83 GENERAL SERVICES**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
3,313.56	3,186.57	3,695.00	0.00	6125 COPIER MAINT & USAGE	0.00	3,500.00	3,500.00	3,500.00
52.62	33.25	75.00	0.00	6150 POSTAGE	0.00	75.00	75.00	75.00
3,855.01	6,335.29	5,522.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	4,022.00	4,022.00	4,022.00
0.00	50.00	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
2,554.30	6,703.84	4,418.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,923.00	4,923.00	4,923.00
1,821.68	7,923.80	3,200.00	0.00	6207 SAFETY PROGRAM	0.00	3,200.00	3,200.00	3,200.00
3,094.02	5,765.77	3,600.00	0.00	6208 SAFETY/WELLNESS	0.00	3,600.00	3,600.00	3,600.00
38,837.39	37,449.87	47,622.00	0.00	6210 VEHICLE EXPENSE	0.00	45,357.00	45,357.00	45,357.00
140,830.27	140,752.67	180,233.00	0.00	6230 ELECTRICITY	0.00	175,886.00	175,886.00	175,886.00
34,960.33	43,446.25	48,495.00	0.00	6240 HEATING FUEL	0.00	55,069.00	55,069.00	55,069.00
3,145.54	1,155.00	3,000.00	0.00	6245 SECURITY	0.00	3,000.00	3,000.00	3,000.00
1,032.92	1,103.83	1,020.00	0.00	6250 TELEPHONE	0.00	1,020.00	1,020.00	1,020.00
16,742.19	22,729.07	16,986.00	0.00	6271 CITY WATER	0.00	25,126.00	25,126.00	25,126.00
13,534.16	12,444.46	15,755.00	0.00	6272 CITY SEWER	0.00	16,484.00	16,484.00	16,484.00
22,052.52	22,177.71	24,244.00	0.00	6273 SANITATION SERVICE	0.00	26,910.00	26,910.00	26,910.00
3,714.04	4,321.22	3,900.00	0.00	6274 STORM WATER	0.00	6,106.00	6,106.00	6,106.00
170,834.37	169,774.60	120,660.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	100,905.00	129,025.00	129,025.00
17,186.01	26,297.37	21,573.00	0.00	6281 GROUNDS MAINTENANCE	0.00	20,336.00	20,336.00	20,336.00
16,471.47	18,228.37	23,014.00	0.00	6286 P&P MATERIALS & SERVICES	0.00	21,300.00	21,300.00	21,300.00
783.48	1,507.56	1,590.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	1,590.00	1,590.00	1,590.00
240,517.10	261,732.38	287,914.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	310,855.00	310,855.00	310,855.00
5,618.45	1,237.07	2,400.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	4,430.00	4,430.00	4,430.00
5,235.00	5,655.00	6,600.00	0.00	6405 CELL PHONE ALLOCATION	0.00	7,320.00	7,320.00	7,320.00
801.72	830.21	1,330.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,320.00	1,320.00	1,320.00
1,920.00	1,920.00	1,920.00	0.00	6407 LAUNDRY ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
20.46	177.98	200.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	200.00	200.00	200.00
719.37	823.98	625.00	0.00	6460 UNIFORMS	0.00	625.00	625.00	625.00
39,896.34	66,265.18	68,556.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	79,050.00	79,050.00	79,050.00
2,021.09	3,519.98	1,167.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,167.00	1,167.00	1,167.00
967.68	358.40	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



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**83 GENERAL SERVICES**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
823,786.89	912,868.08	933,208.00	0.00	TOTAL MATERIALS & SERVICES	0.00	959,670.00	987,790.00	987,790.00
10,876.82	0.00	0.00	0.00	7005 MENTAL HEALTH ROOF	0.00	0.00	0.00	0.00
354,216.78	0.00	0.00	0.00	7007 PHASE 2 EAST WING CRT.HOUSE	0.00	0.00	0.00	0.00
178,339.63	0.00	0.00	0.00	7008 ROOF REPLACEMENT/GEN.SR/PRINT	0.00	0.00	0.00	0.00
19,888.60	0.00	0.00	0.00	7012 CRTHOUSE/ENG.CHILLER & SWITCHG	0.00	0.00	0.00	0.00
87,151.21	13,337.84	0.00	0.00	7015 HURD BLDG RE-ROOF	0.00	0.00	0.00	0.00
144,698.91	22,431.78	0.00	0.00	7016 COURTHOUSE POWER & ELECTRICAL	0.00	0.00	0.00	0.00
16,248.18	0.00	0.00	0.00	7017 PAINTING/ARMORY EXTERIOR	0.00	0.00	0.00	0.00
0.00	9,860.00	0.00	0.00	7018 ANNEX PAINTING	0.00	0.00	0.00	0.00
0.00	4,255.00	0.00	0.00	7019 ARMORY ROOF TIE-OFF SYSTEM	0.00	0.00	0.00	0.00
0.00	1,948.40	20,698.00	0.00	7020 ARMORY SMOKE & FIRE ALARMS	0.00	0.00	0.00	0.00
0.00	11,218.77	0.00	0.00	7021 ANNEX WINDOW REPLACEMENT	0.00	0.00	0.00	0.00
0.00	13,627.29	0.00	0.00	7022 COURT HOUSE ASBESTOS ABATEMENT	0.00	0.00	15,003.00	15,003.00
0.00	5,124.52	281,240.00	0.00	7023 COURT H. CHILLER & SWITCH GEAR	0.00	0.00	0.00	0.00
0.00	0.00	10,500.00	0.00	7024 HURD BUILDING WINDOWS	0.00	0.00	0.00	0.00
0.00	0.00	17,300.00	0.00	7025 ASBESTOS REMOVAL	0.00	0.00	0.00	0.00
0.00	0.00	406,000.00	0.00	7026 ARMORY BUILDING ROOF	0.00	0.00	0.00	0.00
0.00	0.00	24,000.00	0.00	7027 FIRMWARE / HVAC/ REPLACE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	7029 PH/2 REPLACE HVAC COMP.SYST.	0.00	0.00	40,038.00	40,038.00
0.00	0.00	0.00	0.00	7030 PHONE SYSTEM SOFTWARE	0.00	0.00	31,555.00	31,555.00
0.00	0.00	0.00	0.00	7031 COURTHOUSE HVAC FAN & COIL	0.00	0.00	628,163.00	628,163.00
0.00	0.00	0.00	0.00	7032 PH1/HVAC/M.HEALTH & ARMORY	0.00	0.00	70,000.00	70,000.00
0.00	0.00	0.00	0.00	7033 FIRE ALARM REPL/WILL. HEALTH	0.00	0.00	31,000.00	31,000.00
0.00	0.00	0.00	0.00	7034 PARKING/PAVING	0.00	0.00	71,996.00	71,996.00
0.00	0.00	0.00	0.00	7035 S.HOME REPLACE CARPET	0.00	0.00	5,336.00	5,336.00
0.00	0.00	0.00	0.00	7036 COMMISSIONERS REMODEL	0.00	0.00	16,691.00	16,691.00
0.00	35,600.32	50,000.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	45,000.00	45,000.00
811,420.13	117,403.92	809,738.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	954,782.00	954,782.00
<b>2,888,465.93</b>	<b>2,373,480.52</b>	<b>3,224,960.00</b>	<b>12.50</b>	<b>TOTAL EXPENDITURES</b>	<b>13.50</b>	<b>2,608,311.00</b>	<b>3,591,213.00</b>	<b>3,591,213.00</b>

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

**83 GENERAL SERVICES**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
<b>Department Recap</b>								
31,196.78	13,913.13	1,680.00	0.00	<b>Total Revenue</b>	0.00	1,680.00	1,680.00	1,680.00
31,196.78	13,913.13	1,680.00	0.00	<b>Total Revenues</b>	0.00	1,680.00	1,680.00	1,680.00
1,253,258.91	1,343,208.52	1,482,014.00	12.50	<b>Personal Services</b>	13.50	1,648,641.00	1,648,641.00	1,648,641.00
823,786.89	912,868.08	933,208.00	0.00	<b>Materials &amp; Service</b>	0.00	959,670.00	987,790.00	987,790.00
811,420.13	117,403.92	809,738.00	0.00	<b>Capital Outlay</b>	0.00	0.00	954,782.00	954,782.00
2,888,465.93	2,373,480.52	3,224,960.00	12.50	<b>Total Expenditures</b>	13.50	2,608,311.00	3,591,213.00	3,591,213.00

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

**84 PRINTING**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
4,965.25	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
7,716.54	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
14,461.58	21,279.39	45,000.00	0.00	3169 OUTSIDE SALES	0.00	45,000.00	45,000.00	45,000.00
0.00	31.98	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
45,130.01	52,435.50	55,000.00	0.00	3175 PRINTING SALES	0.00	55,000.00	55,000.00	55,000.00
114,037.65	108,462.30	145,000.00	0.00	3176 SUPPLY SALES	0.00	145,000.00	145,000.00	145,000.00
186,311.03	182,209.17	245,000.00	0.00	TOTAL REVENUE	0.00	245,000.00	245,000.00	245,000.00
<b>186,311.03</b>	<b>182,209.17</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>
0.00	1,500.00	0.00	0.00	5550 TEMPORARY HELP	0.00	20,000.00	20,000.00	20,000.00
54,696.00	65,270.44	46,902.00	1.00	5563 PURCHASING CLERK	1.00	51,708.00	51,708.00	51,708.00
18,663.27	0.00	31,350.00	0.80	5565 OFFSET PRESS OPERATOR	0.00	0.00	0.00	0.00
63,720.00	67,936.00	66,696.00	1.00	5570 PRINTING SUPERVISOR	1.00	70,032.00	70,032.00	70,032.00
5,695.26	5,407.61	1,667.00	0.00	5960 LONGEVITY PAY	0.00	4,336.00	4,336.00	4,336.00
46,866.13	50,581.95	81,588.00	0.00	5980 FRINGE BENEFITS	0.00	57,396.00	57,396.00	57,396.00
52,128.11	58,867.71	58,692.00	0.00	5985 PAYROLL COSTS	0.00	60,000.00	60,000.00	60,000.00
0.00	0.00	17,214.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	13,674.00	13,674.00	13,674.00
241,768.77	249,563.71	304,109.00	2.80	TOTAL PERSONAL SERVICES	2.00	277,146.00	277,146.00	277,146.00
18,196.16	20,768.73	30,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	30,000.00	30,000.00	30,000.00
12.99	0.00	30.00	0.00	6150 POSTAGE	0.00	30.00	30.00	30.00
-275.04	120.00	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
85.65	87.57	120.00	0.00	6250 TELEPHONE	0.00	120.00	120.00	120.00
552.03	225.00	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	500.00	500.00	500.00
5,856.00	6,344.00	6,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	6,000.00	6,000.00	6,000.00
79,286.51	85,153.35	90,000.00	0.00	6350 CENTRAL PURCHASING	0.00	90,000.00	90,000.00	90,000.00
0.00	0.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00
103,714.30	112,698.65	127,140.00	0.00	TOTAL MATERIALS & SERVICES	0.00	127,140.00	127,140.00	127,140.00

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

**84 PRINTING**

2020-2021	2021-2022	2022-2023			2023-2024			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
0.00	0.00	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
0.00	0.00	6,501.00	0.00	TOTAL CAPITAL OUTLAY	0.00	6,501.00	6,501.00	6,501.00
<b>345,483.07</b>	<b>362,262.36</b>	<b>437,750.00</b>	<b>2.80</b>	<b>TOTAL EXPENDITURES</b>	<b>2.00</b>	<b>410,787.00</b>	<b>410,787.00</b>	<b>410,787.00</b>

**Department Recap**

186,311.03	182,209.17	245,000.00	0.00	<b>Total Revenue</b>	0.00	245,000.00	245,000.00	245,000.00
186,311.03	182,209.17	245,000.00	0.00	<b>Total Revenues</b>	0.00	245,000.00	245,000.00	245,000.00
241,768.77	249,563.71	304,109.00	2.80	<b>Personal Services</b>	2.00	277,146.00	277,146.00	277,146.00
103,714.30	112,698.65	127,140.00	0.00	<b>Materials &amp; Service</b>	0.00	127,140.00	127,140.00	127,140.00
0.00	0.00	6,501.00	0.00	<b>Capital Outlay</b>	0.00	6,501.00	6,501.00	6,501.00
345,483.07	362,262.36	437,750.00	2.80	<b>Total Expenditures</b>	2.00	410,787.00	410,787.00	410,787.00

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

**85 COUNTY ATTORNEY**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
14.07	101,128.42	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
14.07	101,128.42	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
<b>14.07</b>	<b>101,128.42</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>
52,992.00	54,298.00	60,828.00	1.00	5616 CO.ATTORNEY LEGAL ADMIN.ASSIST	1.00	63,864.00	63,864.00	63,864.00
0.00	16,068.52	65,952.00	1.00	5630 DEPUTY COUNTY ATTORNEY 1	1.00	72,570.00	72,570.00	72,570.00
84,884.00	57,780.33	0.00	0.00	5631 DEPUTY COUNTY ATTORNEY 2	0.00	0.00	0.00	0.00
135,108.00	135,108.00	135,108.00	1.00	5632 COUNTY ATTORNEY	1.00	141,864.00	141,864.00	141,864.00
115,368.00	117,168.00	117,168.00	1.00	5633 DEPUTY COUNTY ATTORNEY 3	1.00	123,024.00	123,024.00	123,024.00
14,673.36	15,777.26	16,104.00	0.00	5960 LONGEVITY PAY	0.00	16,909.00	16,909.00	16,909.00
53,254.32	67,409.31	106,944.00	0.00	5980 FRINGE BENEFITS	0.00	102,948.00	102,948.00	102,948.00
143,852.19	161,714.24	175,140.00	0.00	5985 PAYROLL COSTS	0.00	169,980.00	169,980.00	169,980.00
0.00	0.00	40,635.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	34,558.00	34,558.00	34,558.00
600,131.87	625,323.66	717,879.00	4.00	TOTAL PERSONAL SERVICES	4.00	725,717.00	725,717.00	725,717.00
2,167.17	1,989.26	2,632.00	0.00	6110 SUPPLIES	0.00	2,632.00	2,632.00	2,632.00
2.15	43.50	200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	200.00	200.00	200.00
61.40	124.13	300.00	0.00	6150 POSTAGE	0.00	300.00	300.00	300.00
4,882.75	5,883.09	6,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	6,500.00	6,500.00	6,500.00
2,288.00	1,963.11	3,902.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,902.00	3,902.00	3,902.00
325.00	923.99	750.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	750.00	750.00	750.00
1,736.73	1,986.50	3,300.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,300.00	3,300.00	3,300.00
0.00	0.00	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00
775.00	80.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
127.58	109.68	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	200.00	200.00	200.00
1,907.88	2,074.13	2,500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,500.00	2,500.00	2,500.00
1,220.83	2,720.16	2,800.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,800.00	2,800.00	2,800.00
874.15	1,190.17	4,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	100.00	0.00	6375 TRIAL & APPEAL	0.00	100.00	100.00	100.00

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

**85 COUNTY ATTORNEY**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
16,368.64	19,087.72	28,884.00	0.00	TOTAL MATERIALS & SERVICES	0.00	28,884.00	28,884.00	28,884.00	
<b>616,500.51</b>	<b>644,411.38</b>	<b>746,763.00</b>	<b>4.00</b>	<b>TOTAL EXPENDITURES</b>	<b>4.00</b>	<b>754,601.00</b>	<b>754,601.00</b>	<b>754,601.00</b>	
<b>Department Recap</b>									
14.07	101,128.42	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00	
14.07	101,128.42	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00	
600,131.87	625,323.66	717,879.00	4.00	<b>Personal Services</b>	4.00	725,717.00	725,717.00	725,717.00	
16,368.64	19,087.72	28,884.00	0.00	<b>Materials &amp; Service</b>	0.00	28,884.00	28,884.00	28,884.00	
616,500.51	644,411.38	746,763.00	4.00	<b>Total Expenditures</b>	4.00	754,601.00	754,601.00	754,601.00	

**LINN COUNTY  
Budget Book Report  
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**86 GEOGRAPHIC SYSTEM**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
3,254.00	10,268.05	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
2,659.22	0.00	0.00	0.00	3291 FEMA REIMBURSEMENT	0.00	0.00	0.00	0.00
5,913.22	10,268.05	7,502.00	0.00	TOTAL REVENUE	0.00	7,502.00	7,502.00	7,502.00
2,760.00	360.00	30,000.00	0.00	4128 ROAD FUND CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
551,228.00	433,224.00	409,767.00	0.00	4137 TRSF FROM CLERK TO GIS	0.00	270,446.00	270,446.00	270,446.00
553,988.00	433,584.00	439,767.00	0.00	TOTAL INDIRECT REVENUE	0.00	300,446.00	300,446.00	300,446.00
<b>559,901.22</b>	<b>443,852.05</b>	<b>447,269.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>307,948.00</b>	<b>307,948.00</b>	<b>307,948.00</b>
101,724.00	101,724.00	101,724.00	1.00	5653 G.I.S. PROJECT MANAGER	1.00	106,812.00	106,812.00	106,812.00
58,794.00	61,551.00	63,720.00	1.00	5862 G.I.S. ANALYST	1.00	56,304.00	56,304.00	56,304.00
65,208.00	68,310.00	72,148.00	1.00	5863 G.I.S. PROGRAMMER/ANALYST	1.00	76,920.00	76,920.00	76,920.00
0.00	0.00	1.00	0.00	5920 OVERTIME	0.00	1.00	1.00	1.00
5,086.20	5,086.20	5,086.00	0.00	5960 LONGEVITY PAY	0.00	5,341.00	5,341.00	5,341.00
76,656.86	89,515.32	83,124.00	0.00	5980 FRINGE BENEFITS	0.00	102,024.00	102,024.00	102,024.00
89,869.72	102,211.24	90,720.00	0.00	5985 PAYROLL COSTS	0.00	106,980.00	106,980.00	106,980.00
0.00	0.00	25,384.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	22,719.00	22,719.00	22,719.00
397,338.78	428,397.76	441,907.00	3.00	TOTAL PERSONAL SERVICES	3.00	477,101.00	477,101.00	477,101.00
1,640.73	841.82	3,000.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	1,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
111.21	55.81	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
49.29	285.00	500.00	0.00	6200 MEETINGS / TRAVEL	0.00	500.00	500.00	500.00
643.60	105.00	1,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1,000.00	1,000.00	1,000.00
50.78	56.87	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
8,429.81	0.00	500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	500.00	500.00	500.00

**LINN COUNTY  
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**86 GEOGRAPHIC SYSTEM**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
12,921.53	20,797.66	9,184.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	9,184.00	9,184.00	9,184.00
436.92	0.00	0.00	0.00	6700 INDIRECT COSTS ALLOCATION	0.00	0.00	0.00	0.00
57,683.87	55,542.16	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>455,022.65</b>	<b>483,939.92</b>	<b>491,792.00</b>	<b>3.00</b>	<b>TOTAL EXPENDITURES</b>	<b>3.00</b>	<b>526,986.00</b>	<b>526,986.00</b>	<b>526,986.00</b>

**Department Recap**

5,913.22	10,268.05	7,502.00	0.00	<b>Total Revenue</b>	0.00	7,502.00	7,502.00	7,502.00
553,988.00	433,584.00	439,767.00	0.00	<b>Total Indirect Revenue</b>	0.00	300,446.00	300,446.00	300,446.00
559,901.22	443,852.05	447,269.00	0.00	<b>Total Revenues</b>	0.00	307,948.00	307,948.00	307,948.00
397,338.78	428,397.76	441,907.00	3.00	<b>Personal Services</b>	3.00	477,101.00	477,101.00	477,101.00
57,683.87	55,542.16	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
455,022.65	483,939.92	491,792.00	3.00	<b>Total Expenditures</b>	3.00	526,986.00	526,986.00	526,986.00



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

**88 EXPO**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
76,362.43	627,950.73	825,000.00	0.00	3083 FACILITY RECEIPTS	0.00	910,000.00	910,000.00	910,000.00
0.00	390.29	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
499,546.40	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	277,000.00
33,789.34	0.00	0.00	0.00	3291 FEMA REIMBURSEMENT	0.00	0.00	0.00	0.00
0.00	0.00	13,000.00	0.00	3660 SPONSORSHIP FEES	0.00	13,000.00	13,000.00	13,000.00
609,698.17	628,341.02	838,000.00	0.00	TOTAL REVENUE	0.00	923,000.00	923,000.00	1,200,000.00
171,510.77	434,746.00	552,899.00	0.00	4112 TRSF FROM LODGING TAX GRT	0.00	496,899.00	496,899.00	496,899.00
0.00	2,500.00	2,500.00	0.00	4218 TRANSFER FROM FAIR	0.00	16,500.00	16,500.00	16,500.00
171,510.77	437,246.00	555,399.00	0.00	TOTAL INDIRECT REVENUE	0.00	513,399.00	513,399.00	513,399.00
<b>781,208.94</b>	<b>1,065,587.02</b>	<b>1,393,399.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,436,399.00</b>	<b>1,436,399.00</b>	<b>1,713,399.00</b>
0.00	39,744.00	52,992.00	1.00	5044 ADMIN ASST/OFFICE MANAGER 1	1.00	55,646.00	55,646.00	55,646.00
288.00	6,928.50	0.00	0.00	5550 TEMPORARY HELP	0.00	30,000.00	30,000.00	30,000.00
73,260.00	53,971.60	2,997.00	1.00	5572 FAIR & EXPO CTR FIN.&FAIR MGR	1.00	63,153.00	63,153.00	63,153.00
101,724.00	101,724.00	101,724.00	1.00	5575 FAIR AND EXPO DIRECTOR	1.00	106,812.00	106,812.00	106,812.00
0.00	51,347.51	0.00	0.00	5576 FAIR/EXPO OPER & MAINT.LEAD WR	1.00	60,564.00	60,564.00	60,564.00
0.00	0.00	9,909.00	1.00	5810 CUSTODIAL SERVICES SUPERVISOR	1.00	60,564.00	60,564.00	60,564.00
103,192.32	87,245.15	52,296.00	1.00	5819 FAIR/EXPO SR OPS WRKR	1.00	54,912.00	54,912.00	54,912.00
0.00	4,274.04	77,106.00	2.00	5821 FAIR/EXPO OPERATIONS WORKER	1.00	42,184.00	42,184.00	42,184.00
88,284.00	88,284.00	88,284.00	1.00	5827 FAIR & EXPO OPER. & EVENTS MGR	1.00	75,460.00	75,460.00	75,460.00
339.42	9,387.23	7,000.00	0.00	5920 OVERTIME	0.00	7,000.00	7,000.00	7,000.00
1,979.96	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
12,043.56	16,512.95	17,248.00	0.00	5960 LONGEVITY PAY	0.00	11,010.00	11,010.00	11,010.00
117,382.98	136,354.35	182,436.00	0.00	5980 FRINGE BENEFITS	0.00	186,192.00	186,192.00	186,192.00
137,815.71	180,447.84	179,157.00	0.00	5985 PAYROLL COSTS	0.00	242,960.00	242,960.00	242,960.00
0.00	0.00	57,069.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	49,823.00	49,823.00	49,823.00
636,309.95	776,221.17	828,218.00	8.00	TOTAL PERSONAL SERVICES	8.00	1,046,280.00	1,046,280.00	1,046,280.00
8,497.05	0.00	0.00	0.00	6018 WOODLAND FIRES SUPPLIES	0.00	0.00	0.00	0.00

**LINN COUNTY  
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88 EXPO

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
77,253.67	0.00	0.00	0.00	6019 COVID-19 EXPENSES	0.00	0.00	0.00	0.00
2,883.81	0.00	0.00	0.00	6021 L.C.WILDLAND FIRE VICITIMS FUN	0.00	0.00	0.00	0.00
20,185.19	35,028.96	35,000.00	0.00	6110 SUPPLIES	0.00	35,000.00	35,000.00	35,000.00
387.25	780.96	2,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,000.00	2,000.00	2,000.00
5,045.50	4,891.43	4,800.00	0.00	6125 COPIER MAINT & USAGE	0.00	6,000.00	6,000.00	6,000.00
617.05	313.21	1,000.00	0.00	6150 POSTAGE	0.00	1,000.00	1,000.00	1,000.00
-6,943.78	0.00	0.00	0.00	6155 MAILING SERVICE	0.00	0.00	0.00	0.00
5,728.37	5,030.53	6,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	6,500.00	6,500.00	6,500.00
1,200.00	2,097.94	17,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
700.00	0.00	0.00	0.00	6185 MARKETING	0.00	17,500.00	17,500.00	17,500.00
10,909.22	11,340.34	5,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	5,000.00	5,000.00	5,000.00
0.00	5,106.45	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
938.00	829.00	4,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,500.00	6,500.00	6,500.00
2,143.68	6,678.84	10,000.00	0.00	6210 VEHICLE EXPENSE	0.00	10,000.00	10,000.00	10,000.00
48,523.75	60,760.67	120,000.00	0.00	6230 ELECTRICITY	0.00	120,000.00	120,000.00	120,000.00
4,982.88	5,092.82	4,200.00	0.00	6250 TELEPHONE	0.00	6,500.00	6,500.00	6,500.00
39,137.45	38,399.66	48,000.00	0.00	6271 CITY WATER	0.00	54,000.00	54,000.00	54,000.00
14,911.44	20,786.78	21,000.00	0.00	6275 NATURAL GAS	0.00	25,000.00	25,000.00	25,000.00
29,231.33	35,299.02	17,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	17,000.00	17,000.00	17,000.00
11,546.47	12,210.61	0.00	0.00	6281 GROUNDS MAINTENANCE	0.00	0.00	0.00	0.00
2,069.83	9,396.55	15,000.00	0.00	6282 EQUIPMENT REPAIRS	0.00	12,000.00	12,000.00	12,000.00
0.00	11,216.50	35,000.00	0.00	6283 BEDDING	0.00	25,000.00	25,000.00	25,000.00
32,854.06	22,554.81	34,400.00	0.00	6284 EXPO GROUNDS UPKEEP	0.00	41,000.00	41,000.00	41,000.00
14,150.57	9,839.46	10,500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	10,500.00	10,500.00	10,500.00
1,043.64	3,697.30	5,500.00	0.00	6302 VISA/RESERVATION/EXPENSE	0.00	5,500.00	5,500.00	5,500.00
12,000.00	0.00	12,000.00	0.00	6310 INSURANCE PREMIUMS	0.00	0.00	0.00	0.00
82.17	423.36	1,200.00	0.00	6313 OREGON LODGING TAX	0.00	1,200.00	1,200.00	1,200.00
244.70	4,058.78	38,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	8,000.00	8,000.00	8,000.00
0.00	3,125.00	13,000.00	0.00	6331 WORK CREW	0.00	13,000.00	13,000.00	13,000.00
33,285.80	100,334.05	250,000.00	0.00	6341 CONTRACTED LABOR	0.00	125,000.00	125,000.00	125,000.00
2,737.24	3,780.11	9,000.00	0.00	6351 INTERNET	0.00	10,000.00	10,000.00	10,000.00
9,120.22	15,390.88	13,000.00	0.00	6355 CUSTODIAL SERVICES	0.00	13,000.00	13,000.00	13,000.00
1,440.00	1,240.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00

**LINN COUNTY  
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**88 EXPO**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
480.00	620.00	0.00	0.00	6407 LAUNDRY ALLOCATION	0.00	0.00	0.00	0.00
0.00	214.52	0.00	0.00	6410 MILAGE REIMBURSEMENT	0.00	0.00	0.00	0.00
946.69	219.40	3,000.00	0.00	6460 UNIFORMS	0.00	3,000.00	3,000.00	3,000.00
7,460.10	271.89	2,000.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6474 SPECIAL EQUIPMENT	0.00	0.00	265,000.00	265,000.00
3,770.80	2,049.80	6,000.00	0.00	6490 SPECIAL SERVICES	0.00	6,000.00	6,000.00	6,000.00
0.00	350.00	0.00	0.00	6510 ROAD SIGNS	0.00	0.00	0.00	0.00
1,440.48	10,172.64	4,500.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	5,000.00	5,000.00	5,000.00
22,797.50	32,344.69	15,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	17,000.00	17,000.00	17,000.00
5,334.61	7,654.48	12,000.00	0.00	6639 SANITATION	0.00	12,000.00	12,000.00	12,000.00
39.98	0.00	0.00	0.00	6640 SECURITY	0.00	0.00	0.00	0.00
0.00	0.00	1,200.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,200.00	1,200.00	1,200.00
16,780.25	225.00	1,500.00	0.00	6695 REFUNDS	0.00	1,500.00	1,500.00	1,500.00
0.00	150.00	0.00	0.00	6810 FOR. RELATED AFTER SCHOOL PROG	0.00	0.00	0.00	0.00
<b>445,956.97</b>	<b>483,976.44</b>	<b>779,300.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>622,900.00</b>	<b>887,900.00</b>	<b>887,900.00</b>
0.00	0.00	0.00	0.00	7037 EXPO LIGHTING PROJECT	0.00	0.00	277,000.00	554,000.00
0.00	0.00	0.00	0.00	7038 EXPO AIR CONDITIONING	0.00	0.00	210,000.00	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
0.00	0.00	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
171,510.77	309,341.20	252,899.00	0.00	7600 LODGING TAX CAP. PROJECTS	0.00	252,899.00	252,899.00	252,899.00
<b>171,510.77</b>	<b>309,341.20</b>	<b>302,900.00</b>	<b>0.00</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>302,899.00</b>	<b>789,899.00</b>	<b>1,066,899.00</b>
<b>1,253,777.69</b>	<b>1,569,538.81</b>	<b>1,910,418.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>1,972,079.00</b>	<b>2,724,079.00</b>	<b>3,001,079.00</b>

**Department Recap**

609,698.17	628,341.02	838,000.00	0.00	<b>Total Revenue</b>	0.00	923,000.00	923,000.00	1,200,000.00
171,510.77	437,246.00	555,399.00	0.00	<b>Total Indirect Revenue</b>	0.00	513,399.00	513,399.00	513,399.00
781,208.94	1,065,587.02	1,393,399.00	0.00	<b>Total Revenues</b>	0.00	1,436,399.00	1,436,399.00	1,713,399.00
636,309.95	776,221.17	828,218.00	8.00	<b>Personal Services</b>	8.00	1,046,280.00	1,046,280.00	1,046,280.00

**LINN COUNTY  
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10 GENERAL FUND**

**88 EXPO**

<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>			<b>2023-2024</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>
445,956.97	483,976.44	779,300.00	0.00	<b>Materials &amp; Service</b>	0.00	622,900.00	887,900.00	887,900.00
171,510.77	309,341.20	302,900.00	0.00	<b>Capital Outlay</b>	0.00	302,899.00	789,899.00	1,066,899.00
1,253,777.69	1,569,538.81	1,910,418.00	8.00	<b>Total Expenditures</b>	8.00	1,972,079.00	2,724,079.00	3,001,079.00

**LINN COUNTY  
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**89 PROPERTY MANAGEMENT OFFICE**

2020-2021		2021-2022		2022-2023		2023-2024			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted	
0.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	200,000.00	200,000.00	200,000.00	
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	390,250.00	390,250.00	390,250.00	
0.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	590,250.00	590,250.00	590,250.00	
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>590,250.00</b>	<b>590,250.00</b>	<b>590,250.00</b>	
0.00	0.00	0.00	0.00	5047 REAL PROPERTY PROGRAM MANAGER	1.00	61,020.00	61,020.00	61,020.00	
0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	24,000.00	24,000.00	24,000.00	
0.00	0.00	0.00	0.00	5980 FRINGE BENEFITS	0.00	34,044.00	34,044.00	34,044.00	
0.00	0.00	0.00	0.00	5985 PAYROLL COSTS	0.00	22,320.00	22,320.00	22,320.00	
0.00	0.00	0.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	8,759.00	8,759.00	8,759.00	
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	1.00	150,143.00	150,143.00	150,143.00	
0.00	0.00	0.00	0.00	6110 SUPPLIES	0.00	3,000.00	3,000.00	3,000.00	
0.00	0.00	0.00	0.00	6150 POSTAGE	0.00	300.00	300.00	300.00	
0.00	0.00	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	5,000.00	5,000.00	5,000.00	
0.00	0.00	0.00	0.00	6200 MEETINGS / TRAVEL	0.00	2,000.00	2,000.00	2,000.00	
0.00	0.00	0.00	0.00	6230 ELECTRICITY	0.00	2,000.00	2,000.00	2,000.00	
0.00	0.00	0.00	0.00	6240 HEATING FUEL	0.00	1,000.00	1,000.00	1,000.00	
0.00	0.00	0.00	0.00	6245 SECURITY	0.00	8,000.00	8,000.00	8,000.00	
0.00	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	3,000.00	3,000.00	3,000.00	
0.00	0.00	0.00	0.00	6271 CITY WATER	0.00	2,000.00	2,000.00	2,000.00	
0.00	0.00	0.00	0.00	6272 CITY SEWER	0.00	2,000.00	2,000.00	2,000.00	
0.00	0.00	0.00	0.00	6273 SANITATION SERVICE	0.00	12,000.00	12,000.00	12,000.00	
0.00	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	20,000.00	20,000.00	20,000.00	
0.00	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	5,000.00	5,000.00	5,000.00	
0.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	374,126.00	374,126.00	374,126.00	
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	480.00	480.00	480.00	
0.00	0.00	0.00	0.00	6407 LAUNDRY ALLOCATION	0.00	100.00	100.00	100.00	
0.00	0.00	0.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00	
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	440,106.00	440,106.00	440,106.00	

**LINN COUNTY  
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**89 PROPERTY MANAGEMENT OFFICE**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
0.00	0.00	0.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00	
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00	
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>590,250.00</b>	<b>590,250.00</b>	<b>590,250.00</b>	
<b>Department Recap</b>									
0.00	0.00	0.00	0.00	<b>Total Revenue</b>	0.00	590,250.00	590,250.00	590,250.00	
0.00	0.00	0.00	0.00	<b>Total Revenues</b>	0.00	590,250.00	590,250.00	590,250.00	
0.00	0.00	0.00	0.00	<b>Personal Services</b>	1.00	150,143.00	150,143.00	150,143.00	
0.00	0.00	0.00	0.00	<b>Materials &amp; Service</b>	0.00	440,106.00	440,106.00	440,106.00	
0.00	0.00	0.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00	
0.00	0.00	0.00	0.00	<b>Total Expenditures</b>	1.00	590,250.00	590,250.00	590,250.00	

**LINN COUNTY  
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**90 ECONOMIC DEVELOPMENT**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	3043 NCT LEASE	0.00	540,000.00	540,000.00	540,000.00
0.00	0.00	0.00	0.00	3048 SALE OF COUNTY PROPERTY	0.00	500,000.00	500,000.00	500,000.00
0.00	0.00	0.00	0.00	3408 VIDEO LOTTERY REIMB.	0.00	835,000.00	835,000.00	835,000.00
0.00	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	448,298.00	448,298.00	448,298.00
0.00	0.00	0.00	0.00	TOTAL REVENUE	0.00	2,323,298.00	2,323,298.00	2,323,298.00
<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>2,323,298.00</b>	<b>2,323,298.00</b>	<b>2,323,298.00</b>
0.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	50,000.00	50,000.00	50,000.00
0.00	0.00	0.00	0.00	5985 PAYROLL COSTS	0.00	22,000.00	22,000.00	22,000.00
0.00	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	72,000.00	72,000.00	72,000.00
0.00	0.00	0.00	0.00	6065 YOUTH WAGE GRANT PROG	0.00	45,000.00	45,000.00	45,000.00
0.00	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	40,000.00	40,000.00	40,000.00
0.00	0.00	0.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	56,000.00	56,000.00	56,000.00
0.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,888,138.00	1,888,138.00	1,888,138.00
0.00	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,039,138.00	2,039,138.00	2,039,138.00
0.00	0.00	0.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	212,159.00	212,159.00	212,159.00
0.00	0.00	0.00	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>0.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>2,323,298.00</b>	<b>2,323,298.00</b>	<b>2,323,298.00</b>
<b>Department Recap</b>								
0.00	0.00	0.00	0.00	<b>Total Revenue</b>	0.00	2,323,298.00	2,323,298.00	2,323,298.00
0.00	0.00	0.00	0.00	<b>Total Revenues</b>	0.00	2,323,298.00	2,323,298.00	2,323,298.00

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

**90 ECONOMIC DEVELOPMENT**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	<b>Personal Services</b>	0.00	72,000.00	72,000.00	72,000.00
0.00	0.00	0.00	0.00	<b>Materials &amp; Service</b>	0.00	2,039,138.00	2,039,138.00	2,039,138.00
0.00	0.00	0.00	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	212,159.00	212,159.00	212,159.00
0.00	0.00	0.00	0.00	<b>Total Expenditures</b>	0.00	2,323,298.00	2,323,298.00	2,323,298.00



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

**96 NON DEPARTMENTAL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	0.00	500,000.00	0.00	3043 NCT LEASE	0.00	0.00	0.00	0.00
9,160,000.00	5,600.00	3,000,000.00	0.00	3048 SALE OF COUNTY PROPERTY	0.00	0.00	0.00	0.00
170.00	1,689.54	5,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	5,000.00	5,000.00	5,000.00
0.00	24.00	100,000.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00
124,236.00	126,720.72	127,345.00	0.00	3136 P&P RENTAL PAYMENTS	0.00	130,000.00	130,000.00	130,000.00
352,313.83	2,097,621.05	283,917.00	0.00	3150 REIMBURSEMENTS	0.00	10,000.00	10,000.00	10,000.00
0.00	12,000.00	22,000.00	0.00	3151 IND.COS.4-H DIST.	0.00	22,000.00	22,000.00	22,000.00
2,644,670.04	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
0.00	25,539.00	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
42,539.89	42,969.76	26,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	154,000.00	154,000.00	154,000.00
38,436.54	38,830.41	5,000.00	0.00	3290 MISCELLANEOUS	0.00	5,000.00	5,000.00	5,000.00
12,085.90	9,920.56	11,000.00	0.00	3303 SEVERANCE TAXES	0.00	11,000.00	11,000.00	11,000.00
274,436.26	248,529.95	275,600.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	275,600.00	275,600.00	275,600.00
927,592.50	839,600.00	835,000.00	0.00	3408 VIDEO LOTTERY REIMB.	0.00	0.00	0.00	0.00
20,588.16	30,776.04	28,500.00	0.00	3411 AMUSEMENT TAXES	0.00	25,600.00	25,600.00	25,600.00
83,612.76	75,818.45	110,000.00	0.00	3412 CIGARETTE TAXES	0.00	75,000.00	75,000.00	75,000.00
209,234.70	215,260.74	215,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	236,200.00	236,200.00	236,200.00
1,742,722.79	1,877,232.25	1,000,000.00	0.00	3416 STATE FOREST REVENUE	0.00	500,000.00	500,000.00	500,000.00
5,366.61	2,666.66	5,500.00	0.00	3418 PRIVATE CAR CO TAX	0.00	5,500.00	5,500.00	5,500.00
599,669.12	740,288.90	675,000.00	0.00	3501 O & C LAND GRANT	0.00	675,000.00	675,000.00	675,000.00
230,039.00	235,656.00	300,000.00	0.00	3502 P.I.L.T. FUNDS	0.00	300,000.00	300,000.00	300,000.00
0.00	0.00	0.00	0.00	3504 LOCAL ASSISTANCE	0.00	1,347,606.00	1,347,606.00	1,347,606.00
0.00	2,232.00	0.00	0.00	3506 FISH & WILDLIFE	0.00	0.00	0.00	0.00
77,685.00	321,105.52	165,000.00	0.00	3513 SAIF SETTLEMENT	0.00	165,000.00	165,000.00	165,000.00
2,976,553.00	6,631,659.10	8,482,481.00	0.00	3991 BEGINNING BALANCE	0.00	7,347,606.00	7,347,606.00	7,625,160.00
13,312,571.42	13,877,126.96	14,338,094.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	15,004,931.00	15,004,931.00	15,004,931.00
32,834,523.52	27,458,867.61	30,510,437.00	0.00	TOTAL REVENUE	0.00	26,295,043.00	26,295,043.00	26,572,597.00
35,600.00	40,370.00	76,255.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	0.00	0.00	0.00
2,842,382.00	3,103,245.00	4,321,318.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	3,710,859.00	3,710,859.00	3,288,868.00
0.00	0.00	41,810.00	0.00	4217 INDIR. COST REIMB. S.T.I.F.	0.00	0.00	0.00	0.00
2,877,982.00	3,143,615.00	4,439,383.00	0.00	TOTAL INDIRECT REVENUE	0.00	3,710,859.00	3,710,859.00	3,288,868.00

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

**96 NON DEPARTMENTAL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
<b>35,712,505.52</b>	<b>30,602,482.61</b>	<b>34,949,820.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>30,005,902.00</b>	<b>30,005,902.00</b>	<b>29,861,465.00</b>
51,391.00	4,416.00	0.00	0.00	5006 OFFICE/PROPERTY MGT SPEC.	0.00	0.00	0.00	0.00
0.00	49,626.00	54,042.00	1.00	5047 REAL PROPERTY PROGRAM MANAGER	0.00	0.00	0.00	0.00
0.00	0.00	74,000.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
53,690.78	67,068.69	126,044.00	0.00	5980 FRINGE BENEFITS	0.00	55,000.00	55,000.00	55,000.00
16,599.05	19,900.63	25,221.00	0.00	5985 PAYROLL COSTS	0.00	1.00	1.00	1.00
0.00	0.00	10,252.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	0.00	0.00	0.00
<b>121,680.83</b>	<b>141,011.32</b>	<b>289,559.00</b>	<b>1.00</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>
1,662,608.50	231.22	0.00	0.00	6019 COVID-19 EXPENSES	0.00	0.00	0.00	0.00
0.00	5,644.62	0.00	0.00	6023 COBRA AEI SUBSIDY	0.00	0.00	0.00	0.00
4,000.05	0.00	0.00	0.00	6025 CARES SMALL BUSINESS GRANTS	0.00	0.00	0.00	0.00
0.00	169,161.70	0.00	0.00	6027 RANSOMWARE EXP	0.00	0.00	0.00	0.00
2,510.52	3,529.69	3,000.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
66.89	96.43	300.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
0.00	-60.71	6,000.00	0.00	6155 MAILING SERVICE	0.00	6,000.00	6,000.00	6,000.00
87,234.10	107,593.23	140,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	150,000.00	150,000.00	150,000.00
7,176.49	17,371.32	30,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	30,000.00	30,000.00	30,000.00
0.00	5,610.00	0.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	125,000.00	125,000.00	125,000.00
289.09	1,091.94	2,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	0.00	0.00	0.00
456.42	264.21	2,000.00	0.00	6202 BOARD OF PROPERTY TAX APPEALS	0.00	2,000.00	2,000.00	2,000.00
0.00	1,320.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
0.00	36.70	2,000.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00	6240 HEATING FUEL	0.00	0.00	0.00	0.00
220.82	141.09	5,000.00	0.00	6245 SECURITY	0.00	0.00	0.00	0.00
0.00	51,841.34	65,000.00	0.00	6255 TELEPHONE MAINTENANCE	0.00	95,000.00	95,000.00	95,000.00
0.00	56,663.87	90,000.00	0.00	6260 TELEPHONE LINE & MATERIAL CHGS	0.00	100,000.00	100,000.00	100,000.00
11,499.61	6,310.13	48,979.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	0.00	6271 CITY WATER	0.00	0.00	0.00	0.00
849.12	686.87	2,000.00	0.00	6272 CITY SEWER	0.00	0.00	0.00	0.00
2,223.87	1,157.75	12,000.00	0.00	6273 SANITATION SERVICE	0.00	0.00	0.00	0.00

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

**96 NON DEPARTMENTAL**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
34,603.80	24,496.27	214,079.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	30,000.00	30,000.00	30,000.00
0.00	0.00	5,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00
0.00	527,610.80	700,000.00	0.00	6310 INSURANCE PREMIUMS	0.00	700,000.00	700,000.00	700,000.00
0.00	0.00	500,000.00	0.00	6312 INSURANCE CLAIMS	0.00	600,000.00	600,000.00	600,000.00
46,740.00	47,360.00	80,000.00	0.00	6320 AUDIT	0.00	85,000.00	85,000.00	85,000.00
0.00	0.00	20,000.00	0.00	6322 OTHER AUDIT SERVICES	0.00	25,000.00	25,000.00	25,000.00
92,790.76	135,108.35	127,569.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	145,000.00	145,000.00	145,000.00
0.00	0.00	0.00	0.00	6327 FUND INTEREST EXPENSE	0.00	15,000.00	15,000.00	15,000.00
1,475,868.95	942,261.61	3,446,631.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	2,097,606.00	2,097,606.00	2,097,606.00
24,345.00	0.00	0.00	0.00	6342 PAY EQUITY ANALYSIS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6361 LEGISLATIVE COUNSEL	0.00	75,000.00	75,000.00	75,000.00
65,470.78	198,933.59	220,000.00	0.00	6373 LEGAL FEE	0.00	250,000.00	250,000.00	250,000.00
0.00	440.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
0.00	0.00	100.00	0.00	6407 LAUNDRY ALLOCATION	0.00	0.00	0.00	0.00
8,658.88	28,414.99	18,500.00	0.00	6470 MISCELLANEOUS	0.00	25,000.00	25,000.00	25,000.00
21,778.50	76,447.55	25,000.00	0.00	6574 LABOR NEGOTIATION	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	0.00	0.00	0.00
<b>3,549,392.15</b>	<b>2,409,764.56</b>	<b>5,768,738.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>4,580,606.00</b>	<b>4,580,606.00</b>	<b>4,580,606.00</b>
17.76	0.00	0.00	0.00	7001 R&M/APD BUILDING	0.00	0.00	0.00	0.00
0.00	40,000.00	0.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00
28,710.00	0.00	95,000.00	0.00	7119 SOFTWARE UPGRADE	0.00	95,000.00	95,000.00	95,000.00
0.00	19,250.00	60,000.00	0.00	7135 WEBSITE DESIGN	0.00	20,000.00	20,000.00	20,000.00
0.00	5,000.00	1,000,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	1,347,606.00	1,347,606.00	1,347,606.00
0.00	0.00	10,000.00	0.00	7235 REMODELING/REPAIRS	0.00	110,000.00	110,000.00	110,000.00
0.00	24,996.66	25,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	25,000.00	25,000.00	25,000.00
0.00	15,000.00	1.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
<b>28,727.76</b>	<b>104,246.66</b>	<b>1,190,001.00</b>	<b>0.00</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>1,597,606.00</b>	<b>1,597,606.00</b>	<b>1,597,606.00</b>
0.00	60,000.00	60,000.00	0.00	8102 FAIR FUND-TRANSFER	0.00	65,000.00	65,000.00	65,000.00
35,000.00	35,000.00	35,000.00	0.00	8119 GEN GRANTS-SPEC.TRANS.TSF	0.00	0.00	0.00	0.00
5,000.00	8,000.00	9,000.00	0.00	8140 LAW LIBRARY TRANSFER	0.00	6,500.00	6,500.00	6,500.00
649,913.00	0.00	0.00	0.00	8150 HEALTH FUND TRSF/COVID 19	0.00	0.00	0.00	0.00

**LINN COUNTY  
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10 GENERAL FUND**

**96 NON DEPARTMENTAL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
142,727.00	0.00	0.00	0.00	8158 HEALTH FUND-A & D TRANSFER	0.00	0.00	0.00	0.00
697,780.00	523,335.00	510,700.00	0.00	8159 HEALTH FUND-PUBLIC HEALTH TSF	0.00	510,700.00	510,700.00	510,700.00
192,058.00	0.00	0.00	0.00	8223 IND.COSTS REIMB/HEALTH/PUBLIC	0.00	0.00	0.00	0.00
183,773.16	367,548.00	0.00	0.00	8345 LOAN REPAYMENT TO HEALTH FUND	0.00	0.00	0.00	0.00
6,737,033.33	1,272,687.32	5,056,496.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
6,756,432.06	9,721,340.81	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
15,399,716.55	11,987,911.13	5,671,196.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	582,200.00	582,200.00	582,200.00
0.00	0.00	1,038,866.00	0.00	9910 OPERATING CONTINGENCY	0.00	2,286,626.00	424,339.00	252,348.00
0.00	0.00	1,038,866.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	2,286,626.00	424,339.00	252,348.00
<b>19,099,517.29</b>	<b>14,642,933.67</b>	<b>13,958,360.00</b>	<b>1.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>9,102,039.00</b>	<b>7,239,752.00</b>	<b>7,067,761.00</b>

<b>Department Recap</b>								
32,834,523.52	27,458,867.61	30,510,437.00	0.00	<b>Total Revenue</b>	0.00	26,295,043.00	26,295,043.00	26,572,597.00
2,877,982.00	3,143,615.00	4,439,383.00	0.00	<b>Total Indirect Revenue</b>	0.00	3,710,859.00	3,710,859.00	3,288,868.00
35,712,505.52	30,602,482.61	34,949,820.00	0.00	<b>Total Revenues</b>	0.00	30,005,902.00	30,005,902.00	29,861,465.00
121,680.83	141,011.32	289,559.00	1.00	<b>Personal Services</b>	0.00	55,001.00	55,001.00	55,001.00
3,549,392.15	2,409,764.56	5,768,738.00	0.00	<b>Materials &amp; Service</b>	0.00	4,580,606.00	4,580,606.00	4,580,606.00
28,727.76	104,246.66	1,190,001.00	0.00	<b>Capital Outlay</b>	0.00	1,597,606.00	1,597,606.00	1,597,606.00
15,399,716.55	11,987,911.13	5,671,196.00	0.00	<b>Other Requirements</b>	0.00	582,200.00	582,200.00	582,200.00
0.00	0.00	1,038,866.00	0.00	<b>Operating Contingency</b>	0.00	2,286,626.00	424,339.00	252,348.00
19,099,517.29	14,642,933.67	13,958,360.00	1.00	<b>Total Expenditures</b>	0.00	9,102,039.00	7,239,752.00	7,067,761.00

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10 GENERAL FUND**

**97 BALANCE SHEET**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
<b>Fund Recap</b>								
49,553,044.32	42,954,052.55	47,455,306.00	0.00	<b>Total Revenue</b>	0.00	45,830,808.00	45,830,808.00	46,357,808.00
4,314,871.13	6,178,666.69	6,857,386.00	0.00	<b>Total Indirect Revenue</b>	0.00	6,223,261.00	6,223,261.00	5,801,270.00
53,867,915.45	49,132,719.24	54,312,692.00	0.00	<b>Total Revenues</b>	0.00	52,054,069.00	52,054,069.00	52,159,078.00
24,697,629.68	27,162,213.17	30,922,335.00	211.24	<b>Personal Services</b>	210.18	31,656,705.00	31,784,090.00	31,784,090.00
9,694,864.56	7,931,841.10	12,991,059.00	0.00	<b>Materials &amp; Service</b>	0.00	13,844,970.00	14,138,090.00	14,138,090.00
1,532,804.88	1,346,886.84	3,026,756.00	0.00	<b>Capital Outlay</b>	0.00	2,785,029.00	4,226,811.00	4,503,811.00
17,942,616.33	12,691,778.13	6,333,676.00	0.00	<b>Other Requirements</b>	0.00	1,480,739.00	1,480,739.00	1,480,739.00
0.00	0.00	1,038,866.00	0.00	<b>Operating Contingency</b>	0.00	2,286,626.00	424,339.00	252,348.00
53,867,915.45	49,132,719.24	54,312,692.00	211.24	<b>Total Expenditures</b>	210.18	52,054,069.00	52,054,069.00	52,159,078.00

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

**61 ALBANY DISTRICT**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
8,111.25	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	80,376.00	80,376.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	70,596.00	70,596.00	70,596.00
29,659.00	0.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
358,917.74	384,380.02	398,604.00	7.00	5257 MAINTENANCE WORKER III	7.00	414,264.00	414,264.00	414,264.00
5,220.94	9,672.84	8,000.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
1,555.23	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
2,157.24	2,205.70	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
171.52	134.32	1,000.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
16,342.30	17,736.92	16,064.00	0.00	5960 LONGEVITY PAY	0.00	11,316.00	11,316.00	11,316.00
2,804.40	2,867.40	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
171,920.16	195,325.80	216,847.00	0.00	5980 FRINGE BENEFITS	0.00	172,309.00	172,309.00	172,309.00
200,127.36	223,866.31	221,394.00	0.00	5985 PAYROLL COSTS	0.00	218,060.00	218,060.00	218,060.00
0.00	0.00	41,998.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	62,058.00	62,058.00	62,058.00
877,363.14	916,565.31	999,783.00	8.00	TOTAL PERSONAL SERVICES	8.00	973,103.00	973,103.00	973,103.00
805.00	840.00	840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
2,225.00	2,100.00	2,400.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
34,489.06	58,092.49	60,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	80,000.00	80,000.00	80,000.00
1,011.53	763.82	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	20,000.00	0.00	6521 GRAVEL	0.00	20,000.00	20,000.00	20,000.00
11,583.54	10,481.17	40,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	40,000.00	40,000.00	40,000.00
50,114.13	72,277.48	124,240.00	0.00	TOTAL MATERIALS & SERVICES	0.00	144,240.00	144,240.00	144,240.00
<b>927,477.27</b>	<b>988,842.79</b>	<b>1,124,023.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>1,117,343.00</b>	<b>1,117,343.00</b>	<b>1,117,343.00</b>

**Department Recap**

877,363.14	916,565.31	999,783.00	8.00	<b>Personal Services</b>	8.00	973,103.00	973,103.00	973,103.00
50,114.13	72,277.48	124,240.00	0.00	<b>Materials &amp; Service</b>	0.00	144,240.00	144,240.00	144,240.00
927,477.27	988,842.79	1,124,023.00	8.00	<b>Total Expenditures</b>	8.00	1,117,343.00	1,117,343.00	1,117,343.00

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

**62 HALSEY DISTRICT**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
7,252.50	7,357.50	12,000.00	0.00	5240 ROAD SUMMER HELP	0.00	12,000.00	12,000.00	12,000.00
54,092.00	67,772.00	71,036.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	78,140.00	78,140.00	78,140.00
112,571.04	118,845.00	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
240,662.20	276,946.44	399,132.00	7.00	5257 MAINTENANCE WORKER III	7.00	419,700.00	419,700.00	419,700.00
22,665.00	0.00	0.00	0.00	5265 BRIDGE MAINT. WORKER III	0.00	0.00	0.00	0.00
12,800.00	0.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	1,129.73	8,000.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
1,078.62	2,205.70	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
366.58	281.32	1,000.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
4,424.77	2,558.79	1,776.00	0.00	5960 LONGEVITY PAY	0.00	1,954.00	1,954.00	1,954.00
2,570.70	2,867.40	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
166,665.97	206,865.25	217,437.00	0.00	5980 FRINGE BENEFITS	0.00	233,546.00	233,546.00	233,546.00
159,201.05	200,394.08	203,228.00	0.00	5985 PAYROLL COSTS	0.00	212,334.00	212,334.00	212,334.00
0.00	0.00	40,167.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	66,197.00	66,197.00	66,197.00
<b>784,350.43</b>	<b>887,223.21</b>	<b>957,276.00</b>	<b>8.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>8.00</b>	<b>1,036,371.00</b>	<b>1,036,371.00</b>	<b>1,036,371.00</b>
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
5,017.51	5,010.45	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
1,333.89	2,790.72	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
795.00	840.00	840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
1,675.00	2,400.00	2,400.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
26,875.39	54,643.71	75,500.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	80,000.00	80,000.00	80,000.00
908.35	528.09	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
12,897.50	13,560.68	20,000.00	0.00	6521 GRAVEL	0.00	20,000.00	20,000.00	20,000.00
14,976.63	26,572.78	40,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	40,000.00	40,000.00	40,000.00
<b>64,585.83</b>	<b>106,452.99</b>	<b>150,440.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>154,940.00</b>	<b>154,940.00</b>	<b>154,940.00</b>
4,900.00	0.00	10,000.00	0.00	7235 REMODELING/REPAIRS	0.00	10,000.00	10,000.00	10,000.00
<b>4,900.00</b>	<b>0.00</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>853,836.26</b>	<b>993,676.20</b>	<b>1,117,716.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>1,201,311.00</b>	<b>1,201,311.00</b>	<b>1,201,311.00</b>

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

**62 HALSEY DISTRICT**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
<b>Department Recap</b>									
784,350.43	887,223.21	957,276.00	8.00	<b>Personal Services</b>	8.00	1,036,371.00	1,036,371.00	1,036,371.00	
64,585.83	106,452.99	150,440.00	0.00	<b>Materials &amp; Service</b>	0.00	154,940.00	154,940.00	154,940.00	
4,900.00	0.00	10,000.00	0.00	<b>Capital Outlay</b>	0.00	10,000.00	10,000.00	10,000.00	
853,836.26	993,676.20	1,117,716.00	8.00	<b>Total Expenditures</b>	8.00	1,201,311.00	1,201,311.00	1,201,311.00	



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

**63 SCIO DISTRICT**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
9,127.50	9,374.36	12,000.00	0.00	5240 ROAD SUMMER HELP	0.00	12,000.00	12,000.00	12,000.00
80,376.00	74,295.54	67,503.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	74,292.00	74,292.00	74,292.00
45,715.04	76,291.07	0.00	0.00	5256 MAINTENANCE WORKER II	0.00	0.00	0.00	0.00
327,626.35	301,616.82	397,980.00	7.00	5257 MAINTENANCE WORKER III	7.00	418,945.00	418,945.00	418,945.00
15,924.73	10,378.01	8,000.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
3,235.86	1,102.85	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
721.04	240.29	1,000.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
10,234.80	6,253.71	5,989.00	0.00	5960 LONGEVITY PAY	0.00	6,374.00	6,374.00	6,374.00
4,674.00	5,734.80	7,000.00	0.00	5977 LEAD WORKER	0.00	7,000.00	7,000.00	7,000.00
163,770.19	192,017.28	211,028.00	0.00	5980 FRINGE BENEFITS	0.00	175,098.00	175,098.00	175,098.00
184,457.70	198,539.06	206,302.00	0.00	5985 PAYROLL COSTS	0.00	214,162.00	214,162.00	214,162.00
0.00	0.00	39,996.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	62,221.00	62,221.00	62,221.00
<b>845,863.21</b>	<b>875,843.79</b>	<b>956,798.00</b>	<b>8.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>8.00</b>	<b>979,092.00</b>	<b>979,092.00</b>	<b>979,092.00</b>
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
4,336.73	6,167.32	5,000.00	0.00	6270 OTHER UTILITIES	0.00	7,000.00	7,000.00	7,000.00
3,215.78	5,226.58	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
980.00	1,045.00	840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
1,975.00	2,400.00	2,400.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
31,940.05	52,470.86	79,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	80,000.00	80,000.00	80,000.00
889.58	720.01	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
3,630.04	8,993.41	20,000.00	0.00	6521 GRAVEL	0.00	20,000.00	20,000.00	20,000.00
28,980.28	29,719.11	40,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	40,000.00	40,000.00	40,000.00
<b>76,054.02</b>	<b>106,848.85</b>	<b>153,440.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>156,440.00</b>	<b>156,440.00</b>	<b>156,440.00</b>
9,472.43	9,999.84	10,000.00	0.00	7235 REMODELING/REPAIRS	0.00	10,000.00	10,000.00	10,000.00
<b>9,472.43</b>	<b>9,999.84</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>931,389.66</b>	<b>992,692.48</b>	<b>1,120,238.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>1,145,532.00</b>	<b>1,145,532.00</b>	<b>1,145,532.00</b>

**Department Recap**

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

**63 SCIO DISTRICT**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
845,863.21	875,843.79	956,798.00	8.00	<b>Personal Services</b>	8.00	979,092.00	979,092.00	979,092.00
76,054.02	106,848.85	153,440.00	0.00	<b>Materials &amp; Service</b>	0.00	156,440.00	156,440.00	156,440.00
9,472.43	9,999.84	10,000.00	0.00	<b>Capital Outlay</b>	0.00	10,000.00	10,000.00	10,000.00
931,389.66	992,692.48	1,120,238.00	8.00	<b>Total Expenditures</b>	8.00	1,145,532.00	1,145,532.00	1,145,532.00

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

**64 LEBANON DISTRICT**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
76,740.00	76,740.00	76,740.00	1.00	5244 VEGETATION MGT FOREMAN	1.00	80,580.00	80,580.00	80,580.00
94,829.32	119,364.00	132,396.00	2.00	5254 VEGETATION MGT TECHNICIAN 2	2.00	126,960.00	126,960.00	126,960.00
44,004.35	29,605.57	55,620.00	1.00	5263 VEGETATION MGT TECHNICIAN 1	1.00	59,461.00	59,461.00	59,461.00
298.46	1,291.20	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	0.00	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
75,479.58	96,054.19	100,151.00	0.00	5980 FRINGE BENEFITS	0.00	110,577.00	110,577.00	110,577.00
73,856.55	87,338.39	106,634.00	0.00	5985 PAYROLL COSTS	0.00	111,312.00	111,312.00	111,312.00
0.00	0.00	20,679.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	34,222.00	34,222.00	34,222.00
<b>365,208.26</b>	<b>410,393.35</b>	<b>499,720.00</b>	<b>4.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>4.00</b>	<b>530,612.00</b>	<b>530,612.00</b>	<b>530,612.00</b>
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
5,327.41	5,942.40	5,500.00	0.00	6270 OTHER UTILITIES	0.00	5,500.00	5,500.00	5,500.00
3,727.48	4,192.91	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
480.00	505.00	1,080.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,080.00	1,080.00	1,080.00
825.00	1,200.00	1,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,200.00	1,200.00	1,200.00
12,541.82	16,273.97	28,500.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	30,000.00	30,000.00	30,000.00
695.66	770.06	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	1,500.00	0.00	6524 ROADSIDE PLANTS	0.00	1,500.00	1,500.00	1,500.00
120,548.50	133,272.55	150,000.00	0.00	6525 ROADSIDE SPRAY	0.00	150,000.00	150,000.00	150,000.00
25,306.16	30,169.22	95,000.00	0.00	6527 DE-ICING CHEMICALS	0.00	50,000.00	50,000.00	50,000.00
<b>169,558.59</b>	<b>192,432.67</b>	<b>288,980.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>245,480.00</b>	<b>245,480.00</b>	<b>245,480.00</b>
5,159.44	2,634.52	10,000.00	0.00	7235 REMODELING/REPAIRS	0.00	10,000.00	10,000.00	10,000.00
<b>5,159.44</b>	<b>2,634.52</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>539,926.29</b>	<b>605,460.54</b>	<b>798,700.00</b>	<b>4.00</b>	<b>TOTAL EXPENDITURES</b>	<b>4.00</b>	<b>786,092.00</b>	<b>786,092.00</b>	<b>786,092.00</b>

**Department Recap**

365,208.26	410,393.35	499,720.00	4.00	<b>Personal Services</b>	4.00	530,612.00	530,612.00	530,612.00
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**LINN COUNTY  
Budget Book Report  
21 GENERAL ROAD FUND**

**64 LEBANON DISTRICT**

<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>		<b>Account</b>	<b>2023-2024</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>
169,558.59	192,432.67	288,980.00	0.00	<b>Materials &amp; Service</b>	0.00	245,480.00	245,480.00	245,480.00
5,159.44	2,634.52	10,000.00	0.00	<b>Capital Outlay</b>	0.00	10,000.00	10,000.00	10,000.00
539,926.29	605,460.54	798,700.00	4.00	<b>Total Expenditures</b>	4.00	786,092.00	786,092.00	786,092.00

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

**65 SWEET HOME DISTRICT**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
9,569.50	8,942.00	12,000.00	0.00	5240 ROAD SUMMER HELP	0.00	12,000.00	12,000.00	12,000.00
80,376.00	80,376.00	80,376.00	1.00	5249 DISTRICT ROAD SUPERVISOR	1.00	84,396.00	84,396.00	84,396.00
392,616.00	401,436.00	410,436.00	7.00	5257 MAINTENANCE WORKER III	7.00	421,512.00	421,512.00	421,512.00
5,259.42	4,505.32	8,000.00	0.00	5920 OVERTIME	0.00	8,000.00	8,000.00	8,000.00
2,157.24	4,411.39	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
918.85	587.64	1,000.00	0.00	5950 AIC	0.00	1,000.00	1,000.00	1,000.00
9,815.40	11,469.72	11,470.00	0.00	5960 LONGEVITY PAY	0.00	13,549.00	13,549.00	13,549.00
2,804.40	2,867.40	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
213,812.79	248,208.38	243,470.00	0.00	5980 FRINGE BENEFITS	0.00	244,081.00	244,081.00	244,081.00
196,895.32	227,729.95	219,396.00	0.00	5985 PAYROLL COSTS	0.00	230,785.00	230,785.00	230,785.00
0.00	0.00	43,027.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	69,603.00	69,603.00	69,603.00
914,224.92	990,533.80	1,032,675.00	8.00	TOTAL PERSONAL SERVICES	8.00	1,088,426.00	1,088,426.00	1,088,426.00
106.56	106.56	200.00	0.00	6250 TELEPHONE	0.00	200.00	200.00	200.00
5,729.61	5,966.31	6,000.00	0.00	6270 OTHER UTILITIES	0.00	6,000.00	6,000.00	6,000.00
3,153.49	2,620.26	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
790.00	840.00	820.00	0.00	6405 CELL PHONE ALLOCATION	0.00	820.00	820.00	820.00
2,200.00	2,400.00	2,400.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,400.00	2,400.00	2,400.00
42,474.30	67,168.73	77,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	80,000.00	80,000.00	80,000.00
968.49	430.73	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
15,538.55	23,721.46	25,000.00	0.00	6521 GRAVEL	0.00	25,000.00	25,000.00	25,000.00
18,467.23	28,221.01	40,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	40,000.00	40,000.00	40,000.00
89,428.23	131,475.06	157,420.00	0.00	TOTAL MATERIALS & SERVICES	0.00	160,420.00	160,420.00	160,420.00
3,980.00	380.83	10,000.00	0.00	7235 REMODELING/REPAIRS	0.00	10,000.00	10,000.00	10,000.00
3,980.00	380.83	10,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00
<b>1,007,633.15</b>	<b>1,122,389.69</b>	<b>1,200,095.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>1,258,846.00</b>	<b>1,258,846.00</b>	<b>1,258,846.00</b>

**Department Recap**

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

**65 SWEET HOME DISTRICT**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
914,224.92	990,533.80	1,032,675.00	8.00	<b>Personal Services</b>	8.00	1,088,426.00	1,088,426.00	1,088,426.00
89,428.23	131,475.06	157,420.00	0.00	<b>Materials &amp; Service</b>	0.00	160,420.00	160,420.00	160,420.00
3,980.00	380.83	10,000.00	0.00	<b>Capital Outlay</b>	0.00	10,000.00	10,000.00	10,000.00
1,007,633.15	1,122,389.69	1,200,095.00	8.00	<b>Total Expenditures</b>	8.00	1,258,846.00	1,258,846.00	1,258,846.00

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

**66 BRIDGE**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
6,757.50	10,517.10	24,000.00	0.00	5240 ROAD SUMMER HELP	0.00	24,000.00	24,000.00	24,000.00
80,376.00	100,393.00	80,376.00	1.00	5246 BRIDGE SUPERVISOR	1.00	75,168.00	75,168.00	75,168.00
25,633.38	0.00	50,532.00	1.00	5255 MAINTENANCE WORKER I	0.00	0.00	0.00	0.00
68,113.12	17,369.00	0.00	0.00	5264 BRIDGE WORKER II	0.00	0.00	0.00	0.00
41,361.00	139,050.00	170,028.00	3.00	5265 BRIDGE MAINT. WORKER III	3.00	175,212.00	175,212.00	175,212.00
118,248.00	74,126.20	120,912.00	2.00	5266 BRIDGE MAINT. WORKER IV	2.00	126,960.00	126,960.00	126,960.00
18.71	134.84	2,000.00	0.00	5920 OVERTIME	0.00	2,000.00	2,000.00	2,000.00
0.00	2,325.23	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
1,191.74	836.49	6,000.00	0.00	5950 AIC	0.00	6,000.00	6,000.00	6,000.00
11,492.06	11,341.78	12,074.00	0.00	5960 LONGEVITY PAY	0.00	11,986.00	11,986.00	11,986.00
2,956.20	3,022.80	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
116,019.10	119,706.56	153,054.00	0.00	5980 FRINGE BENEFITS	0.00	115,733.00	115,733.00	115,733.00
131,587.72	160,149.56	186,229.00	0.00	5985 PAYROLL COSTS	0.00	169,832.00	169,832.00	169,832.00
0.00	0.00	34,794.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	47,242.00	47,242.00	47,242.00
603,754.53	638,972.56	843,499.00	7.00	TOTAL PERSONAL SERVICES	6.00	757,633.00	757,633.00	757,633.00
840.00	800.00	840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
1,675.00	1,200.00	2,100.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,800.00	1,800.00	1,800.00
12,204.51	18,392.67	30,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	40,000.00	40,000.00	40,000.00
9,023.81	7,734.26	8,500.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	8,500.00	8,500.00	8,500.00
2,621.01	6,007.28	5,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	5,000.00	5,000.00	5,000.00
999.86	1,617.01	5,000.00	0.00	6519 LUMBER	0.00	5,000.00	5,000.00	5,000.00
3,463.42	72,218.94	80,000.00	0.00	6520 BRIDGE STEEL	0.00	80,000.00	80,000.00	80,000.00
0.00	390.00	10,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	10,000.00	10,000.00	10,000.00
1,877.06	18,953.24	25,000.00	0.00	6531 CONCRETE	0.00	25,000.00	25,000.00	25,000.00
11,985.63	11,546.88	12,000.00	0.00	6534 GUARD RAIL MAINTENANCE	0.00	12,000.00	12,000.00	12,000.00
1,610.00	80.95	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
46,300.30	138,941.23	186,440.00	0.00	TOTAL MATERIALS & SERVICES	0.00	196,140.00	196,140.00	196,140.00
10,000.00	10,000.00	10,000.00	0.00	7535 GUARD RAIL/NEW & UPGRADE	0.00	10,000.00	10,000.00	10,000.00
10,000.00	10,000.00	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**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
Actual	Actual	Final			FTE	Proposed	Approve	Adopted
660,054.83	787,913.79	1,039,939.00	7.00	TOTAL EXPENDITURES	6.00	963,773.00	963,773.00	963,773.00

**Department Recap**

603,754.53	638,972.56	843,499.00	7.00	Personal Services	6.00	757,633.00	757,633.00	757,633.00
46,300.30	138,941.23	186,440.00	0.00	Materials & Service	0.00	196,140.00	196,140.00	196,140.00
10,000.00	10,000.00	10,000.00	0.00	Capital Outlay	0.00	10,000.00	10,000.00	10,000.00
660,054.83	787,913.79	1,039,939.00	7.00	Total Expenditures	6.00	963,773.00	963,773.00	963,773.00



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

**67 FLEET MAINTENANCE**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
6,382.50	8,417.85	12,000.00	0.00	5240 ROAD SUMMER HELP	0.00	12,000.00	12,000.00	12,000.00
80,376.00	80,376.00	80,376.00	1.00	5248 SHOP SUPERVISOR	1.00	84,396.00	84,396.00	84,396.00
57,470.00	52,877.00	57,684.00	1.00	5251 PURCHASING AGENT 1	1.00	60,564.00	60,564.00	60,564.00
63,328.00	67,182.89	62,556.00	1.00	5252 PURCHASING AGENT 2	1.00	66,744.00	66,744.00	66,744.00
178,704.00	182,724.00	238,724.00	3.00	5261 MECHANIC	3.00	190,248.00	190,248.00	190,248.00
53,736.00	55,620.00	55,620.00	1.00	5262 AUTOMOTIVE SERVICE WORKER	1.00	58,404.00	58,404.00	58,404.00
43.70	0.00	2,000.00	0.00	5920 OVERTIME	0.00	2,000.00	2,000.00	2,000.00
13,767.42	14,025.15	12,091.00	0.00	5960 LONGEVITY PAY	0.00	9,621.00	9,621.00	9,621.00
6,189.20	5,991.35	7,000.00	0.00	5977 LEAD WORKER	0.00	7,000.00	7,000.00	7,000.00
200,200.01	205,089.41	213,037.00	0.00	5980 FRINGE BENEFITS	0.00	203,182.00	203,182.00	203,182.00
167,876.75	193,565.14	183,822.00	0.00	5985 PAYROLL COSTS	0.00	191,732.00	191,732.00	191,732.00
0.00	0.00	38,156.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	60,542.00	60,542.00	60,542.00
<b>828,073.58</b>	<b>865,868.79</b>	<b>963,066.00</b>	<b>7.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>7.00</b>	<b>946,433.00</b>	<b>946,433.00</b>	<b>946,433.00</b>
1,020.00	975.00	1,200.00	0.00	6405 CELL PHONE ALLOCATION	0.00	1,200.00	1,200.00	1,200.00
1,425.00	1,500.00	2,100.00	0.00	6406 UNIFORM ALLOCATION	0.00	2,100.00	2,100.00	2,100.00
6,312.52	7,596.36	15,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	20,000.00	20,000.00	20,000.00
7,268.65	7,955.43	9,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	9,000.00	9,000.00	9,000.00
384,547.37	379,277.63	415,000.00	0.00	6513 REPAIRS & MAINT SUPPLY	0.00	400,000.00	400,000.00	400,000.00
48,742.17	63,617.88	115,000.00	0.00	6515 TIRES	0.00	115,000.00	115,000.00	115,000.00
<b>449,315.71</b>	<b>460,922.30</b>	<b>557,300.00</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>1,277,389.29</b>	<b>1,326,791.09</b>	<b>1,520,366.00</b>	<b>7.00</b>	<b>TOTAL EXPENDITURES</b>	<b>7.00</b>	<b>1,493,733.00</b>	<b>1,493,733.00</b>	<b>1,493,733.00</b>
<b>Department Recap</b>								
828,073.58	865,868.79	963,066.00	7.00	<b>Personal Services</b>	7.00	946,433.00	946,433.00	946,433.00
449,315.71	460,922.30	557,300.00	0.00	<b>Materials &amp; Service</b>	0.00	547,300.00	547,300.00	547,300.00
1,277,389.29	1,326,791.09	1,520,366.00	7.00	<b>Total Expenditures</b>	7.00	1,493,733.00	1,493,733.00	1,493,733.00

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

**68 TRAFFIC CONTROL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
25,511.25	22,772.25	48,000.00	0.00	5240 ROAD SUMMER HELP	0.00	48,000.00	48,000.00	48,000.00
78,012.85	76,740.00	76,740.00	1.00	5247 TRAFFIC CONTROL MANAGER	1.00	80,580.00	80,580.00	80,580.00
168,264.00	172,044.00	172,044.00	3.00	5257 MAINTENANCE WORKER III	3.00	180,648.00	180,648.00	180,648.00
0.00	5,402.80	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
5,494.76	4,864.90	7,000.00	0.00	5920 OVERTIME	0.00	7,000.00	7,000.00	7,000.00
66.74	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
5,393.10	3,308.55	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
0.00	807.43	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
14,168.76	14,357.88	15,791.00	0.00	5960 LONGEVITY PAY	0.00	18,087.00	18,087.00	18,087.00
2,804.40	2,867.40	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
59,941.35	63,968.04	58,918.00	0.00	5980 FRINGE BENEFITS	0.00	62,517.00	62,517.00	62,517.00
114,133.74	130,125.76	120,050.00	0.00	5985 PAYROLL COSTS	0.00	127,357.00	127,357.00	127,357.00
0.00	0.00	19,959.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	32,843.00	32,843.00	32,843.00
473,790.95	497,259.01	522,002.00	4.00	TOTAL PERSONAL SERVICES	4.00	560,532.00	560,532.00	560,532.00
740.00	780.00	840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
1,100.00	1,200.00	1,200.00	0.00	6406 UNIFORM ALLOCATION	0.00	1,200.00	1,200.00	1,200.00
40,632.63	545.00	60,000.00	0.00	6510 ROAD SIGNS	0.00	45,000.00	45,000.00	45,000.00
7,981.19	12,881.02	20,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	30,000.00	30,000.00	30,000.00
2,902.91	311.12	3,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	3,000.00	3,000.00	3,000.00
46,218.82	1,883.04	50,000.00	0.00	6516 TRAFFIC CNTRL SUPPLY	0.00	60,000.00	60,000.00	60,000.00
0.00	0.00	30,000.00	0.00	6517 SIGN POSTS	0.00	20,000.00	20,000.00	20,000.00
340,992.00	403,461.23	425,000.00	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
440,567.55	421,061.41	591,040.00	0.00	TOTAL MATERIALS & SERVICES	0.00	611,040.00	611,040.00	611,040.00
0.00	20,000.00	20,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	20,000.00	20,000.00	20,000.00
0.00	20,000.00	20,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	20,000.00	20,000.00	20,000.00
<b>914,358.50</b>	<b>938,320.42</b>	<b>1,133,042.00</b>	<b>4.00</b>	<b>TOTAL EXPENDITURES</b>	<b>4.00</b>	<b>1,191,572.00</b>	<b>1,191,572.00</b>	<b>1,191,572.00</b>

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

**68 TRAFFIC CONTROL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
<b>Department Recap</b>								
473,790.95	497,259.01	522,002.00	4.00	<b>Personal Services</b>	4.00	560,532.00	560,532.00	560,532.00
440,567.55	421,061.41	591,040.00	0.00	<b>Materials &amp; Service</b>	0.00	611,040.00	611,040.00	611,040.00
0.00	20,000.00	20,000.00	0.00	<b>Capital Outlay</b>	0.00	20,000.00	20,000.00	20,000.00
914,358.50	938,320.42	1,133,042.00	4.00	<b>Total Expenditures</b>	4.00	1,191,572.00	1,191,572.00	1,191,572.00

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

**70 SPECIAL OPERATIONS**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
39,577.25	37,643.55	48,000.00	0.00	5240 ROAD SUMMER HELP	0.00	48,000.00	48,000.00	48,000.00
29,428.00	0.00	88,284.00	1.00	5250 CONST/ROAD MAINT. SUPERVISOR	0.00	0.00	0.00	0.00
56,088.00	57,348.00	60,828.00	1.00	5257 MAINTENANCE WORKER III	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5283 SPECIAL OPER. GROUP FOREMAN	1.00	70,878.00	70,878.00	70,878.00
2,013.76	2,930.45	2,500.00	0.00	5920 OVERTIME	0.00	2,500.00	2,500.00	2,500.00
467.08	329.45	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
2,804.40	4,301.16	4,562.00	0.00	5960 LONGEVITY PAY	0.00	5,316.00	5,316.00	5,316.00
2,804.40	2,867.40	3,500.00	0.00	5977 LEAD WORKER	0.00	3,500.00	3,500.00	3,500.00
37,326.23	33,971.49	55,581.00	0.00	5980 FRINGE BENEFITS	0.00	34,163.00	34,163.00	34,163.00
46,173.55	36,704.70	68,203.00	0.00	5985 PAYROLL COSTS	0.00	34,486.00	34,486.00	34,486.00
0.00	0.00	5,891.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	10,139.00	10,139.00	10,139.00
<b>216,682.67</b>	<b>176,096.20</b>	<b>337,349.00</b>	<b>2.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>1.00</b>	<b>208,982.00</b>	<b>208,982.00</b>	<b>208,982.00</b>
160.00	25.00	840.00	0.00	6405 CELL PHONE ALLOCATION	0.00	840.00	840.00	840.00
275.00	300.00	600.00	0.00	6406 UNIFORM ALLOCATION	0.00	300.00	300.00	300.00
5,329.35	9,120.33	29,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	10,000.00	10,000.00	10,000.00
650.73	725.69	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
<b>6,415.08</b>	<b>10,171.02</b>	<b>31,440.00</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>223,097.75</b>	<b>186,267.22</b>	<b>368,789.00</b>	<b>2.00</b>	<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>221,122.00</b>	<b>221,122.00</b>	<b>221,122.00</b>

**Department Recap**

216,682.67	176,096.20	337,349.00	2.00	<b>Personal Services</b>	1.00	208,982.00	208,982.00	208,982.00
6,415.08	10,171.02	31,440.00	0.00	<b>Materials &amp; Service</b>	0.00	12,140.00	12,140.00	12,140.00
<b>223,097.75</b>	<b>186,267.22</b>	<b>368,789.00</b>	<b>2.00</b>	<b>Total Expenditures</b>	<b>1.00</b>	<b>221,122.00</b>	<b>221,122.00</b>	<b>221,122.00</b>

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

**71 ENGINEERING**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
50,875.00	44,472.49	103,590.00	2.00	5270 ENGINEER TECH 1	0.00	0.00	0.00	0.00
139,640.00	140,160.00	140,160.00	2.00	5272 SENIOR ENGINEERING TECH	2.00	147,168.00	147,168.00	147,168.00
280,332.00	211,689.00	288,852.00	3.00	5276 CIVIL ENGINEER 2	3.00	305,676.00	305,676.00	305,676.00
131,908.08	77,517.00	106,620.00	1.00	5285 COUNTY ENGINEER	1.00	111,948.00	111,948.00	111,948.00
0.00	52,390.00	22,000.00	0.00	5550 TEMPORARY HELP	0.00	22,000.00	22,000.00	22,000.00
31,853.23	28,849.91	15,000.00	0.00	5920 OVERTIME	0.00	15,000.00	15,000.00	15,000.00
13,943.79	10,226.67	14,765.00	0.00	5960 LONGEVITY PAY	0.00	15,503.00	15,503.00	15,503.00
161,770.82	166,418.88	230,955.00	0.00	5980 FRINGE BENEFITS	0.00	182,641.00	182,641.00	182,641.00
226,664.30	222,271.78	253,890.00	0.00	5985 PAYROLL COSTS	0.00	225,403.00	225,403.00	225,403.00
0.00	0.00	46,767.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	69,184.00	69,184.00	69,184.00
<b>1,036,987.22</b>	<b>953,995.73</b>	<b>1,222,599.00</b>	<b>8.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>6.00</b>	<b>1,094,523.00</b>	<b>1,094,523.00</b>	<b>1,094,523.00</b>
0.00	0.00	600.00	0.00	6120 PRINTING & REPRODUCTION	0.00	600.00	600.00	600.00
720.00	740.00	3,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,000.00	3,000.00	3,000.00
11,492.72	15,886.49	16,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	16,000.00	16,000.00	16,000.00
0.00	0.00	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,500.00	1,500.00	1,500.00
2,440.00	2,250.00	2,640.00	0.00	6405 CELL PHONE ALLOCATION	0.00	2,640.00	2,640.00	2,640.00
8,395.72	13,031.78	10,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	15,000.00	15,000.00	15,000.00
3,125.30	2,696.29	4,000.00	0.00	6533 ENGINEERING SUPPLIES	0.00	4,000.00	4,000.00	4,000.00
<b>26,173.74</b>	<b>34,604.56</b>	<b>37,740.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>42,740.00</b>	<b>42,740.00</b>	<b>42,740.00</b>
<b>1,063,160.96</b>	<b>988,600.29</b>	<b>1,260,339.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>6.00</b>	<b>1,137,263.00</b>	<b>1,137,263.00</b>	<b>1,137,263.00</b>
<b>Department Recap</b>								
1,036,987.22	953,995.73	1,222,599.00	8.00	<b>Personal Services</b>	6.00	1,094,523.00	1,094,523.00	1,094,523.00
26,173.74	34,604.56	37,740.00	0.00	<b>Materials &amp; Service</b>	0.00	42,740.00	42,740.00	42,740.00
1,063,160.96	988,600.29	1,260,339.00	8.00	<b>Total Expenditures</b>	6.00	1,137,263.00	1,137,263.00	1,137,263.00

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

**72 ROADMASTER**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
14,900.00	13,900.00	17,400.00	0.00	3126 RENTAL PAYMENTS	0.00	17,400.00	17,400.00	17,400.00
24,822.00	23,889.50	25,000.00	0.00	3140 MISCELLANEOUS PERMITS	0.00	25,000.00	25,000.00	25,000.00
85,633.75	86,329.50	75,000.00	0.00	3142 HIGHWAY PERMITS	0.00	75,000.00	75,000.00	75,000.00
4,569,809.67	3,379,316.40	1,444,386.00	0.00	3145 REIMB/FEDERAL FUNDS	0.00	2,179,872.00	2,179,872.00	2,179,872.00
2,518,109.58	1,446,484.66	5,748,667.00	0.00	3146 REIMB/STATE & LOCAL FUNDS	0.00	2,216,303.00	2,216,303.00	2,216,303.00
13,578.70	47,920.59	10,000.00	0.00	3147 REIMB/DAMAGED PROPERTY	0.00	10,000.00	10,000.00	10,000.00
54,842.99	68,786.94	5,000.00	0.00	3148 REIMB/NON-GOVT	0.00	5,000.00	5,000.00	5,000.00
167.92	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
16,170.00	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
5,750.92	7,353.76	10,000.00	0.00	3170 SALES	0.00	10,000.00	10,000.00	10,000.00
182,338.70	288,280.63	300,000.00	0.00	3173 FUEL SALES	0.00	300,000.00	300,000.00	300,000.00
50,984.70	73,980.63	150,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	150,000.00	150,000.00	150,000.00
8,265.00	41,288.10	50,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	50,000.00	50,000.00	50,000.00
5,533.79	10,123.90	500.00	0.00	3250 ASSESSMENTS	0.00	500.00	500.00	500.00
25.36	4,952.60	100.00	0.00	3251 ASSESSMENT/INTEREST	0.00	100.00	100.00	100.00
191,381.00	216,973.89	1,000.00	0.00	3291 FEMA REIMBURSEMENT	0.00	1,000.00	1,000.00	1,000.00
10,558,523.33	11,763,554.87	11,897,617.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	12,193,911.00	12,193,911.00	12,193,911.00
50,908.22	41,062.39	75,000.00	0.00	3497 REIMB. SHOP MATERIAL/LABOR	0.00	75,000.00	75,000.00	75,000.00
1,737,175.45	2,134,877.21	2,000,000.00	0.00	3503 FEDERAL FOREST	0.00	2,000,000.00	2,000,000.00	2,000,000.00
8,714,841.55	16,588,032.06	15,620,300.00	0.00	3991 BEGINNING BALANCE	0.00	12,292,959.00	12,292,959.00	12,292,959.00
28,803,762.63	36,237,107.63	37,429,970.00	0.00	TOTAL REVENUE	0.00	31,602,045.00	31,602,045.00	31,602,045.00
130,979.86	0.00	0.00	0.00	4341 REPAY/ROADS/CLERK/ELECT.	0.00	0.00	0.00	0.00
1,049,284.98	0.00	0.00	0.00	4343 REPAY/ROADS/SHERIFF/SOFTW.	0.00	0.00	0.00	0.00
6,200,000.00	42,000.00	4,042,001.00	0.00	4344 REPAY/RDS/MILLERSBURG PROP	0.00	212,159.00	212,159.00	212,159.00
194,821.42	389,644.00	584,466.00	0.00	4345 REPAY/ROADS/CITY OF ALB.PROP.	0.00	0.00	0.00	0.00
84,863.36	0.00	0.00	0.00	4347 REPAY/ROADS/PLANNING	0.00	0.00	0.00	0.00
83,495.00	250,485.00	333,980.00	0.00	4348 REPAY/APD/REMODEL	0.00	0.00	0.00	0.00
405,811.66	0.00	0.00	0.00	4353 REPAY/ROADS/S.HOME PARK	0.00	0.00	0.00	0.00
912,792.91	0.00	0.00	0.00	4360 REPAY/ROADS/VET LOAN	0.00	0.00	0.00	0.00
90,096.47	90,097.00	0.00	0.00	4361 REPAY/RDS/JACKSON PROPERTY	0.00	0.00	0.00	0.00
70,772.31	212,316.93	0.00	0.00	4363 REPAY/ROADS/WILLAMETTE PROP.	0.00	0.00	0.00	0.00
96,048.13	288,144.39	96,049.00	0.00	4364 REPAY/ROADS/TANGENT PROP.	0.00	0.00	0.00	0.00

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

**72 ROADMASTER**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
9,318,966.10	1,272,687.32	5,056,496.00	0.00	TOTAL INDIRECT REVENUE	0.00	212,159.00	212,159.00	212,159.00
<b>38,122,728.73</b>	<b>37,509,794.95</b>	<b>42,486,466.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>31,814,204.00</b>	<b>31,814,204.00</b>	<b>31,814,204.00</b>
3,078.32	0.00	0.00	0.00	5002 OFFICE SPECIALIST 1	0.00	0.00	0.00	0.00
7,118.73	0.00	0.00	0.00	5003 OFFICE SPECIALIST 2	0.00	0.00	0.00	0.00
68,871.00	89,626.00	95,200.00	2.00	5007 OFFICE SPECIALIST 3	1.00	47,584.00	47,584.00	47,584.00
116,232.00	116,232.00	116,232.00	2.00	5032 ADMIN. ASSIST. ROADS	3.00	181,236.00	181,236.00	181,236.00
38,755.45	23,544.90	48,000.00	0.00	5240 ROAD SUMMER HELP	0.00	48,000.00	48,000.00	48,000.00
57,470.00	57,684.00	57,684.00	1.00	5241 RIGHT OF WAY SPECIALIST 1	1.00	60,564.00	60,564.00	60,564.00
63,328.00	58,644.82	64,633.00	1.00	5253 FACILITIES COORDINATOR	1.00	72,306.00	72,306.00	72,306.00
80,186.00	97,824.00	102,540.00	1.00	5281 ROAD DEPT. OPERATIONS MANAGER	1.00	111,948.00	111,948.00	111,948.00
121,018.00	124,868.00	128,868.00	1.00	5290 COUNTY ROADMASTER	1.00	135,312.00	135,312.00	135,312.00
126,313.06	197,858.43	88,000.00	0.00	5550 TEMPORARY HELP	0.00	88,000.00	88,000.00	88,000.00
4,184.62	1,930.14	10,000.00	0.00	5920 OVERTIME	0.00	10,000.00	10,000.00	10,000.00
1,155.15	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
23,713.60	22,738.83	22,709.00	0.00	5960 LONGEVITY PAY	0.00	23,844.00	23,844.00	23,844.00
189,866.61	223,813.46	233,794.00	0.00	5980 FRINGE BENEFITS	0.00	236,060.00	236,060.00	236,060.00
239,397.29	308,918.06	351,480.00	0.00	5985 PAYROLL COSTS	0.00	274,412.00	274,412.00	274,412.00
0.00	0.00	43,483.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	80,030.00	80,030.00	80,030.00
1,140,687.83	1,323,682.64	1,362,623.00	8.00	TOTAL PERSONAL SERVICES	8.00	1,369,296.00	1,369,296.00	1,369,296.00
4,202.71	3,616.31	6,000.00	0.00	6110 SUPPLIES	0.00	6,000.00	6,000.00	6,000.00
2,783.13	3,030.50	3,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,500.00	3,500.00	3,500.00
9,309.12	8,140.03	11,000.00	0.00	6125 COPIER MAINT & USAGE	0.00	11,000.00	11,000.00	11,000.00
933.09	1,148.00	1,500.00	0.00	6150 POSTAGE	0.00	1,500.00	1,500.00	1,500.00
89.77	91.57	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
1,330.06	1,128.99	2,500.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	2,500.00	2,500.00	2,500.00
4,873.87	3,453.22	5,000.00	0.00	6190 COMMUNICATIONS	0.00	5,000.00	5,000.00	5,000.00
71,920.13	44,692.12	25,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	25,000.00	25,000.00	25,000.00
3,476.22	8,215.54	10,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	10,000.00	10,000.00	10,000.00
6,883.56	10,040.78	22,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	22,500.00	22,500.00	22,500.00

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

**72 ROADMASTER**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
215.73	235.56	1,500.00	0.00	6250 TELEPHONE	0.00	1,500.00	1,500.00	1,500.00
53,290.84	56,960.50	60,000.00	0.00	6270 OTHER UTILITIES	0.00	60,000.00	60,000.00	60,000.00
29,787.75	23,899.56	30,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	30,000.00	30,000.00	30,000.00
24,902.81	7,123.51	100,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	100,000.00	100,000.00	100,000.00
245,670.97	198,865.48	265,000.00	0.00	6310 INSURANCE PREMIUMS	0.00	265,000.00	265,000.00	265,000.00
45,400.00	46,000.00	80,000.00	0.00	6325 CONSULTANTS/PROFESSIONAL SVS	0.00	80,000.00	80,000.00	80,000.00
102,455.75	94,221.01	140,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	140,000.00	140,000.00	140,000.00
3,290.00	3,420.00	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	240.00	350.00	0.00	6407 LAUNDRY ALLOCATION	0.00	350.00	350.00	350.00
218,255.12	437,900.49	300,000.00	0.00	6509 BULK FUEL PURCHASES	0.00	300,000.00	300,000.00	300,000.00
7,755.29	10,104.82	20,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	20,000.00	20,000.00	20,000.00
1,341.97	3,849.84	10,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
129.40	177.20	900.00	0.00	6514 SURVEY STAKES	0.00	900.00	900.00	900.00
622,888.85	229,237.09	1,250,000.00	0.00	6521 GRAVEL	0.00	670,000.00	670,000.00	670,000.00
16,371.77	10,531.17	40,000.00	0.00	6522 CULVERT	0.00	40,000.00	40,000.00	40,000.00
1,586,395.45	1,630,821.73	1,860,000.00	0.00	6523 ASPHALT & FREIGHT	0.00	2,430,000.00	2,430,000.00	2,430,000.00
28,561.25	27,439.10	35,000.00	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
28,498.20	20,985.02	20,000.00	0.00	6575 SAFETY EXPENSES	0.00	20,000.00	20,000.00	20,000.00
3,141.00	412.50	500.00	0.00	6695 REFUNDS	0.00	500.00	500.00	500.00
3,124,513.81	2,886,101.64	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	0.00	50,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	50,000.00	50,000.00	50,000.00
32,433.80	275,753.33	260,000.00	0.00	7235 REMODELING/REPAIRS	0.00	260,000.00	260,000.00	260,000.00
1,865,380.16	1,677,533.56	3,472,234.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	3,057,648.00	3,057,648.00	3,057,648.00
5,515,378.37	2,877,246.41	5,372,532.00	0.00	7256 CONTRACT BRIDGE PROJECTS	0.00	2,188,510.00	2,188,510.00	2,188,510.00
10,999.44	3,241.35	25,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	25,000.00	25,000.00	25,000.00
809,108.56	424,725.01	1,065,000.00	0.00	7420 CONSTRUCTION EQUIPMENT	0.00	1,015,000.00	1,015,000.00	1,015,000.00
2,865.07	16,442.83	25,000.00	0.00	7876 RIGHT OF WAY	0.00	25,000.00	25,000.00	25,000.00
8,236,165.40	5,274,942.49	10,269,766.00	0.00	TOTAL CAPITAL OUTLAY	0.00	6,621,158.00	6,621,158.00	6,621,158.00



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

**72 ROADMASTER**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	0.00	10,000.00	0.00	8104 JUV.WORK CREW/CONTRACT/TSF	0.00	10,000.00	10,000.00	10,000.00
2,760.00	360.00	30,000.00	0.00	8105 GIS CONTRACT/TRSF	0.00	30,000.00	30,000.00	30,000.00
237,014.37	262,075.99	420,000.00	0.00	8106 SURVEYOR CONTRACT	0.00	420,000.00	420,000.00	420,000.00
33,125.00	25,000.00	60,000.00	0.00	8107 SHERIFF-ROAD CREW CONTRACT	0.00	60,000.00	60,000.00	60,000.00
2,338.99	2,400.72	15,000.00	0.00	8111 I.T.S. SUPPORT TSF	0.00	15,000.00	15,000.00	15,000.00
142,538.31	0.00	0.00	0.00	8135 L.C.SHER/MOTOR CARR. ENFORC.	0.00	0.00	0.00	0.00
0.00	0.00	40,000.00	0.00	8136 L.C.SHER/EMPG GRNT	0.00	40,000.00	40,000.00	40,000.00
0.00	172,122.00	227,878.00	0.00	8137 L.C.SHER/RADIO SYSTEM	0.00	0.00	0.00	0.00
217,229.00	229,659.00	402,039.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	416,930.00	416,930.00	416,930.00
16,588,032.06	18,402,495.96	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	1,106,673.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	1,604,183.00	1,604,183.00	1,604,183.00
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
17,223,037.73	19,094,113.67	7,311,590.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	7,596,113.00	7,596,113.00	7,596,113.00
0.00	0.00	8,548,190.00	0.00	9910 OPERATING CONTINGENCY	0.00	1,400,000.00	1,400,000.00	1,400,000.00
0.00	0.00	8,548,190.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	1,400,000.00	1,400,000.00	1,400,000.00
<b>29,724,404.77</b>	<b>28,578,840.44</b>	<b>31,803,219.00</b>	<b>8.00</b>	<b>TOTAL EXPENDITURES</b>	<b>8.00</b>	<b>21,297,617.00</b>	<b>21,297,617.00</b>	<b>21,297,617.00</b>

<b>Department Recap</b>								
28,803,762.63	36,237,107.63	37,429,970.00	0.00	<b>Total Revenue</b>	0.00	31,602,045.00	31,602,045.00	31,602,045.00
9,318,966.10	1,272,687.32	5,056,496.00	0.00	<b>Total Indirect Revenue</b>	0.00	212,159.00	212,159.00	212,159.00
38,122,728.73	37,509,794.95	42,486,466.00	0.00	<b>Total Revenues</b>	0.00	31,814,204.00	31,814,204.00	31,814,204.00
1,140,687.83	1,323,682.64	1,362,623.00	8.00	<b>Personal Services</b>	8.00	1,369,296.00	1,369,296.00	1,369,296.00
3,124,513.81	2,886,101.64	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
8,236,165.40	5,274,942.49	10,269,766.00	0.00	<b>Capital Outlay</b>	0.00	6,621,158.00	6,621,158.00	6,621,158.00
17,223,037.73	19,094,113.67	7,311,590.00	0.00	<b>Other Requirements</b>	0.00	7,596,113.00	7,596,113.00	7,596,113.00
0.00	0.00	8,548,190.00	0.00	<b>Operating Contingency</b>	0.00	1,400,000.00	1,400,000.00	1,400,000.00
29,724,404.77	28,578,840.44	31,803,219.00	8.00	<b>Total Expenditures</b>	8.00	21,297,617.00	21,297,617.00	21,297,617.00

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

**72 ROADMASTER**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
<b>Fund Recap</b>									
28,803,762.63	36,237,107.63	37,429,970.00	0.00	<b>Total Revenue</b>	0.00	31,602,045.00	31,602,045.00	31,602,045.00	
9,318,966.10	1,272,687.32	5,056,496.00	0.00	<b>Total Indirect Revenue</b>	0.00	212,159.00	212,159.00	212,159.00	
38,122,728.73	37,509,794.95	42,486,466.00	0.00	<b>Total Revenues</b>	0.00	31,814,204.00	31,814,204.00	31,814,204.00	
8,086,986.74	8,536,434.39	9,697,390.00	72.00	<b>Personal Services</b>	68.00	9,545,003.00	9,545,003.00	9,545,003.00	
4,543,026.99	4,561,289.21	6,589,530.00	0.00	<b>Materials &amp; Service</b>	0.00	6,581,930.00	6,581,930.00	6,581,930.00	
8,269,677.27	5,317,957.68	10,339,766.00	0.00	<b>Capital Outlay</b>	0.00	6,691,158.00	6,691,158.00	6,691,158.00	
17,223,037.73	19,094,113.67	7,311,590.00	0.00	<b>Other Requirements</b>	0.00	7,596,113.00	7,596,113.00	7,596,113.00	
0.00	0.00	8,548,190.00	0.00	<b>Operating Contingency</b>	0.00	1,400,000.00	1,400,000.00	1,400,000.00	
38,122,728.73	37,509,794.95	42,486,466.00	72.00	<b>Total Expenditures</b>	68.00	31,814,204.00	31,814,204.00	31,814,204.00	

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

27 FAIR

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
478.26	474.75	300.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	500.00	500.00	500.00
0.00	6,950.68	500.00	0.00	3290 MISCELLANEOUS	0.00	1,500.00	1,500.00	1,500.00
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
0.00	78,706.10	50,000.00	0.00	3605 CARNIVAL FEE	0.00	75,000.00	75,000.00	75,000.00
10,714.00	37,161.50	28,000.00	0.00	3610 COMMERCIAL BOOTH REVENUE	0.00	37,000.00	37,000.00	37,000.00
60.00	149.00	100.00	0.00	3620 ENTRY FEE	0.00	1,500.00	1,500.00	1,500.00
1,200.00	48,314.15	40,000.00	0.00	3625 FOOD BOOTH	0.00	50,000.00	50,000.00	50,000.00
0.00	104,617.39	88,000.00	0.00	3630 GATE FEES	0.00	132,000.00	132,000.00	132,000.00
0.00	34,604.45	31,000.00	0.00	3645 PARKING FEES	0.00	34,000.00	34,000.00	34,000.00
0.00	35,563.20	29,000.00	0.00	3650 RODEO BEER GARDEN REV.	0.00	35,000.00	35,000.00	35,000.00
0.00	21,722.46	24,000.00	0.00	3657 ENTERTAINMENT REVENUE	0.00	0.00	0.00	0.00
32,500.00	82,625.00	123,000.00	0.00	3660 SPONSORSHIP FEES	0.00	146,000.00	146,000.00	146,000.00
36,704.20	30,202.47	175,000.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
134,823.13	534,257.82	642,000.00	0.00	TOTAL REVENUE	0.00	565,600.00	565,600.00	565,600.00
0.00	0.00	0.00	0.00	4112 TRSF FROM LODGING TAX GRT	0.00	56,000.00	56,000.00	56,000.00
0.00	60,000.00	60,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	65,000.00	65,000.00	65,000.00
0.00	60,000.00	60,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	121,000.00	121,000.00	121,000.00
<b>134,823.13</b>	<b>594,257.82</b>	<b>702,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>686,600.00</b>	<b>686,600.00</b>	<b>686,600.00</b>
14,199.88	13,779.16	8,000.00	0.00	6110 SUPPLIES	0.00	16,000.00	16,000.00	16,000.00
450.00	5,870.53	5,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	12,000.00	12,000.00	12,000.00
99.00	0.00	150.00	0.00	6150 POSTAGE	0.00	150.00	150.00	150.00
2,683.33	2,190.00	0.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	0.00	0.00	0.00
1,232.00	22,216.81	29,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6182 ADVERTISING	0.00	10,000.00	10,000.00	10,000.00
179.00	6,751.13	27,500.00	0.00	6187 COST OF SPONSORSHIP	0.00	18,000.00	18,000.00	18,000.00
1,413.16	10,314.35	12,000.00	0.00	6189 HOSPITALITY/VIP	0.00	12,000.00	12,000.00	12,000.00
450.00	0.00	0.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	0.00	0.00	0.00
479.00	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
0.00	1,469.11	2,500.00	0.00	6230 ELECTRICITY	0.00	0.00	0.00	0.00

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

27 FAIR

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	3,000.00	3,000.00	3,000.00
0.00	670.04	0.00	0.00	6271 CITY WATER	0.00	0.00	0.00	0.00
0.00	5,600.00	7,000.00	0.00	6283 BEDDING	0.00	7,000.00	7,000.00	7,000.00
753.13	30,992.91	25,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	35,000.00	35,000.00	35,000.00
340.00	360.00	0.00	0.00	6301 VISA BANK CHARGES	0.00	0.00	0.00	0.00
0.00	56,193.19	141,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	139,280.00	139,280.00	139,280.00
0.00	44,029.46	60,000.00	0.00	6341 CONTRACTED LABOR	0.00	0.00	0.00	0.00
0.00	1,475.56	0.00	0.00	6355 CUSTODIAL SERVICES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6467 AUCTION BUY	0.00	11,000.00	11,000.00	11,000.00
3,235.21	2,175.98	11,000.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	205.72	800.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	750.00	750.00	750.00
0.00	16,839.60	3,000.00	0.00	6621 4-H FAIR	0.00	8,000.00	8,000.00	8,000.00
0.00	24,689.50	68,000.00	0.00	6625 FAIR BOOTHS	0.00	0.00	0.00	0.00
0.00	0.00	13,000.00	0.00	6627 TENT RENTALS	0.00	38,000.00	38,000.00	38,000.00
55,565.95	94,348.53	209,500.00	0.00	6630 ENTERTAINMENT	0.00	196,500.00	196,500.00	196,500.00
0.00	721.00	1,000.00	0.00	6632 JUDGES	0.00	1,000.00	1,000.00	1,000.00
20,000.00	7,249.40	40,000.00	0.00	6634 GROUNDS ACTS/FAMILY LAND	0.00	60,000.00	60,000.00	60,000.00
661.20	3,627.42	9,000.00	0.00	6635 PREMIUMS	0.00	6,000.00	6,000.00	6,000.00
0.00	26,900.00	15,000.00	0.00	6637 RODEO	0.00	0.00	0.00	0.00
1,650.00	0.00	0.00	0.00	6638 ARENA EVENTS	0.00	32,650.00	32,650.00	32,650.00
0.00	20,577.38	9,050.00	0.00	6639 SANITATION	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	3,500.00	0.00	6640 SECURITY	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6642 SOUND, LIGHT, PRODUCTIONS	0.00	49,070.00	49,070.00	49,070.00
0.00	-3.00	0.00	0.00	6645 START UP	0.00	0.00	0.00	0.00
79.80	2,349.64	2,000.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,200.00	1,200.00	1,200.00
0.00	0.00	0.00	0.00	6658 HOTEL RENTAL	0.00	10,000.00	10,000.00	10,000.00
1,150.00	1,206.58	0.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
104,620.66	402,800.00	702,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	686,600.00	686,600.00	686,600.00
30,202.47	191,457.82	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
30,202.47	191,457.82	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00

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

27 FAIR

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
134,823.13	594,257.82	702,000.00	0.00	TOTAL EXPENDITURES	0.00	686,600.00	686,600.00	686,600.00	
<b>Department Recap</b>									
134,823.13	534,257.82	642,000.00	0.00	Total Revenue	0.00	565,600.00	565,600.00	565,600.00	
0.00	60,000.00	60,000.00	0.00	Total Indirect Revenue	0.00	121,000.00	121,000.00	121,000.00	
134,823.13	594,257.82	702,000.00	0.00	Total Revenues	0.00	686,600.00	686,600.00	686,600.00	
104,620.66	402,800.00	702,000.00	0.00	Materials & Service	0.00	686,600.00	686,600.00	686,600.00	
30,202.47	191,457.82	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
134,823.13	594,257.82	702,000.00	0.00	Total Expenditures	0.00	686,600.00	686,600.00	686,600.00	
<b>Fund Recap</b>									
134,823.13	534,257.82	642,000.00	0.00	Total Revenue	0.00	565,600.00	565,600.00	565,600.00	
0.00	60,000.00	60,000.00	0.00	Total Indirect Revenue	0.00	121,000.00	121,000.00	121,000.00	
134,823.13	594,257.82	702,000.00	0.00	Total Revenues	0.00	686,600.00	686,600.00	686,600.00	
104,620.66	402,800.00	702,000.00	0.00	Materials & Service	0.00	686,600.00	686,600.00	686,600.00	
30,202.47	191,457.82	0.00	0.00	Other Requirements	0.00	0.00	0.00	0.00	
134,823.13	594,257.82	702,000.00	0.00	Total Expenditures	0.00	686,600.00	686,600.00	686,600.00	

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

**51 LAW LIBRARY**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
257.75	70.40	35.00	0.00	3101 COPY FEES	0.00	35.00	35.00	35.00
82,233.03	114,405.76	114,406.00	0.00	3104 STATE FEE ALLOCATIONS	0.00	114,406.00	114,406.00	114,406.00
0.00	30.00	50.00	0.00	3114 LIBRARY CARD FEE	0.00	50.00	50.00	50.00
0.00	9,695.55	29,000.00	0.00	3220 GRANTS	0.00	45,650.00	45,650.00	45,650.00
1,375.00	835.54	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
213,442.52	162,916.63	166,000.00	0.00	3991 BEGINNING BALANCE	0.00	193,000.00	193,000.00	193,000.00
297,308.30	287,953.88	310,501.00	0.00	TOTAL REVENUE	0.00	354,151.00	354,151.00	354,151.00
5,000.00	8,000.00	9,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	6,500.00	6,500.00	6,500.00
5,000.00	8,000.00	9,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	6,500.00	6,500.00	6,500.00
<b>302,308.30</b>	<b>295,953.88</b>	<b>319,501.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>360,651.00</b>	<b>360,651.00</b>	<b>360,651.00</b>
37,390.40	39,145.14	41,960.00	1.00	5515 LAW LIBRARIAN	1.00	48,516.00	48,516.00	48,516.00
0.00	0.00	2,300.00	0.00	5550 TEMPORARY HELP	0.00	2,000.00	2,000.00	2,000.00
10,294.16	11,938.62	11,964.00	0.00	5980 FRINGE BENEFITS	0.00	11,964.00	11,964.00	11,964.00
15,437.99	17,325.24	19,648.00	0.00	5985 PAYROLL COSTS	0.00	20,848.00	20,848.00	20,848.00
0.00	0.00	4,257.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	3,640.00	3,640.00	3,640.00
63,122.55	68,409.00	80,129.00	1.00	TOTAL PERSONAL SERVICES	1.00	86,968.00	86,968.00	86,968.00
1,173.55	1,209.04	1,700.00	0.00	6110 SUPPLIES	0.00	1,700.00	1,700.00	1,700.00
33.85	66.22	200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	200.00	200.00	200.00
0.00	9,483.92	24,000.00	0.00	6124 L.C. EVICTION PREVENTION CLINI	0.00	45,650.00	45,650.00	45,650.00
0.00	0.00	200.00	0.00	6150 POSTAGE	0.00	100.00	100.00	100.00
52,860.16	35,056.47	42,604.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	42,935.00	42,935.00	42,935.00
0.00	20.00	200.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	200.00	200.00	200.00
0.00	0.00	500.00	0.00	6200 MEETINGS / TRAVEL	0.00	500.00	500.00	500.00
52.94	49.23	100.00	0.00	6250 TELEPHONE	0.00	100.00	100.00	100.00
0.00	0.00	1,200.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,200.00	1,200.00	1,200.00
364.62	0.00	1,200.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,200.00	1,200.00	1,200.00
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  
24 LAW LIBRARY FUND**

**51 LAW LIBRARY**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
54,485.12	45,884.88	72,004.00	0.00	TOTAL MATERIALS & SERVICES	0.00	93,885.00	93,885.00	93,885.00
1,221.00	0.00	2,000.00	0.00	7440 OFFICE EQUIPMENT	0.00	2,000.00	2,000.00	2,000.00
1,221.00	0.00	2,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	2,000.00	2,000.00	2,000.00
20,563.00	22,038.00	19,248.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	22,629.00	22,629.00	22,629.00
162,916.63	159,622.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
183,479.63	181,660.00	19,248.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	22,629.00	22,629.00	22,629.00
0.00	0.00	146,120.00	0.00	9910 OPERATING CONTINGENCY	0.00	155,169.00	155,169.00	155,169.00
0.00	0.00	146,120.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	155,169.00	155,169.00	155,169.00
<b>302,308.30</b>	<b>295,953.88</b>	<b>319,501.00</b>	<b>1.00</b>	<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>360,651.00</b>	<b>360,651.00</b>	<b>360,651.00</b>

**Department Recap**

297,308.30	287,953.88	310,501.00	0.00	<b>Total Revenue</b>	0.00	354,151.00	354,151.00	354,151.00
5,000.00	8,000.00	9,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	6,500.00	6,500.00	6,500.00
302,308.30	295,953.88	319,501.00	0.00	<b>Total Revenues</b>	0.00	360,651.00	360,651.00	360,651.00
63,122.55	68,409.00	80,129.00	1.00	<b>Personal Services</b>	1.00	86,968.00	86,968.00	86,968.00
54,485.12	45,884.88	72,004.00	0.00	<b>Materials &amp; Service</b>	0.00	93,885.00	93,885.00	93,885.00
1,221.00	0.00	2,000.00	0.00	<b>Capital Outlay</b>	0.00	2,000.00	2,000.00	2,000.00
183,479.63	181,660.00	19,248.00	0.00	<b>Other Requirements</b>	0.00	22,629.00	22,629.00	22,629.00
0.00	0.00	146,120.00	0.00	<b>Operating Contingency</b>	0.00	155,169.00	155,169.00	155,169.00
302,308.30	295,953.88	319,501.00	1.00	<b>Total Expenditures</b>	1.00	360,651.00	360,651.00	360,651.00

**Fund Recap**

297,308.30	287,953.88	310,501.00	0.00	<b>Total Revenue</b>	0.00	354,151.00	354,151.00	354,151.00
5,000.00	8,000.00	9,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	6,500.00	6,500.00	6,500.00
302,308.30	295,953.88	319,501.00	0.00	<b>Total Revenues</b>	0.00	360,651.00	360,651.00	360,651.00

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

**51 LAW LIBRARY**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
63,122.55	68,409.00	80,129.00	1.00	<b>Personal Services</b>	1.00	86,968.00	86,968.00	86,968.00
54,485.12	45,884.88	72,004.00	0.00	<b>Materials &amp; Service</b>	0.00	93,885.00	93,885.00	93,885.00
1,221.00	0.00	2,000.00	0.00	<b>Capital Outlay</b>	0.00	2,000.00	2,000.00	2,000.00
183,479.63	181,660.00	19,248.00	0.00	<b>Other Requirements</b>	0.00	22,629.00	22,629.00	22,629.00
0.00	0.00	146,120.00	0.00	<b>Operating Contingency</b>	0.00	155,169.00	155,169.00	155,169.00
302,308.30	295,953.88	319,501.00	1.00	<b>Total Expenditures</b>	1.00	360,651.00	360,651.00	360,651.00



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

**11 COMMISSIONERS**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
366,628.85	601,675.30	479,825.00	0.00	3047 L.C. LODGING TAX	0.00	655,000.00	655,000.00	655,000.00
2,585,704.47	0.00	0.00	0.00	3050 CARES SMALL BUSINESS GRANTS	0.00	0.00	0.00	0.00
2,018,500.00	2,083,971.00	1,780,000.00	0.00	3141 S.T.I.F. FUNDS	0.00	4,008,033.00	4,008,033.00	4,008,033.00
0.00	0.00	0.00	0.00	3144 FEDERAL SECTION 5310	0.00	460,268.00	460,268.00	460,268.00
547,274.00	477,605.00	550,000.00	0.00	3153 STATE REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3164 FEDERAL SECTION 5311	0.00	135,921.00	135,921.00	135,921.00
0.00	0.00	0.00	0.00	3165 PASS THRU 5311	0.00	345,000.00	345,000.00	345,000.00
0.00	0.00	0.00	0.00	3166 CARES/PASS THRU 5311	0.00	60,000.00	60,000.00	60,000.00
295,459.00	336,406.00	295,456.00	0.00	3220 GRANTS	0.00	0.00	0.00	0.00
142,269.24	400.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
19,327.73	15,691.15	17,200.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	30,500.00	30,500.00	30,500.00
2,445,600.81	3,163,758.99	4,456,197.00	0.00	3991 BEGINNING BALANCE	0.00	4,083,189.00	4,083,189.00	4,083,189.00
<b>8,420,764.10</b>	<b>6,679,507.44</b>	<b>7,578,678.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>9,777,911.00</b>	<b>9,777,911.00</b>	<b>9,777,911.00</b>
35,000.00	35,000.00	35,000.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	4214 TRANSFER FROM GRANTS FUND	0.00	425,000.00	425,000.00	425,000.00
<b>35,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>425,000.00</b>	<b>425,000.00</b>	<b>425,000.00</b>
<b>8,455,764.10</b>	<b>6,714,507.44</b>	<b>7,613,678.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>10,202,911.00</b>	<b>10,202,911.00</b>	<b>10,202,911.00</b>
0.00	7,917.65	79,164.00	1.00	5514 SPECIAL TRANS. PROG. COOR.	1.00	86,741.00	86,741.00	86,741.00
0.00	45,040.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	0.00	33,600.00	0.00	5980 FRINGE BENEFITS	0.00	21,700.00	21,700.00	21,700.00
0.00	4,885.95	22,800.00	0.00	5985 PAYROLL COSTS	0.00	58,100.00	58,100.00	58,100.00
0.00	0.00	8,134.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	8,312.00	8,312.00	8,312.00
0.00	57,843.60	143,698.00	1.00	<b>TOTAL PERSONAL SERVICES</b>	<b>1.00</b>	<b>174,853.00</b>	<b>174,853.00</b>	<b>174,853.00</b>
137,653.29	5,015.95	3,576.00	0.00	6021 L.C.WILDLAND FIRE VICITIMS FUN	0.00	0.00	0.00	0.00
2,585,704.47	0.00	0.00	0.00	6025 CARES SMALL BUSINESS GRANTS	0.00	0.00	0.00	0.00
0.00	0.00	0.00	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	0.00	0.00	6071 CARES/PASS THRU-5311	0.00	60,000.00	60,000.00	60,000.00
23,989.00	0.00	166,449.00	0.00	6072 5310 FEDERAL SECTION	0.00	460,268.00	460,268.00	460,268.00

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

**11 COMMISSIONERS**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	28,100.00	228,080.00	0.00	6073 STIF POPULATION PROJ.	0.00	409,993.00	409,993.00	409,993.00
0.00	0.00	454,000.00	0.00	6074 5311/LINN SHUTTLE/S.H.	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6075 STIF PAYROLL	0.00	3,598,040.00	3,598,040.00	3,598,040.00
0.00	0.00	50,000.00	0.00	6076 5311 FEDERAL SECTION	0.00	135,921.00	135,921.00	135,921.00
83,863.00	145,029.00	550,000.00	0.00	6077 TRANSIT/S.HOME DIAL A BUS	0.00	0.00	0.00	0.00
335,971.00	354,287.00	810,000.00	0.00	6078 TRANSIT/S.HOME LINN SHUTTLE	0.00	0.00	0.00	0.00
203,506.00	388,711.00	823,000.00	0.00	6079 TRANSIT/CITY OF LEBANON	0.00	0.00	0.00	0.00
779,557.00	174,638.92	540,000.00	0.00	6080 TRANSIT/CITY OF ALBANY	0.00	0.00	0.00	0.00
0.00	0.00	675,000.00	0.00	6081 LINN BENT/LOOP/CITY OF ALB	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6150 POSTAGE	0.00	150.00	150.00	150.00
1,848.00	512.16	2,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	5,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	200.00	200.00	200.00
469,449.00	484,767.85	556,481.00	0.00	6203 REIMBURSED EXPENSES	0.00	0.00	0.00	0.00
321,565.00	316,041.75	471,955.00	0.00	6220 TRANSPORTATION CONTRACTS	0.00	75,000.00	75,000.00	75,000.00
0.00	0.00	114,040.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	17,790.00	17,790.00	17,790.00
128,710.00	53,190.00	0.00	0.00	6323 ADMINISTRATIVE CONTRACT	0.00	0.00	0.00	0.00
0.00	0.00	74,040.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
0.00	1,381.08	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	500.00	500.00	500.00
5,071,815.76	1,951,674.71	5,523,621.00	0.00	TOTAL MATERIALS & SERVICES	0.00	5,104,862.00	5,104,862.00	5,104,862.00
0.00	0.00	0.00	0.00	8116 TRANSFER TO HISTORICAL PARKS	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	0.00	0.00	8117 TRSF TO STIF	0.00	425,000.00	425,000.00	425,000.00
35,600.00	40,370.00	41,810.00	0.00	8123 GEN GRANTS FUND TRSF	0.00	0.00	0.00	0.00
13,078.58	334,370.30	386,977.00	0.00	8125 TRSF TO PARKS	0.00	550,000.00	550,000.00	550,000.00
171,510.77	434,746.00	552,899.00	0.00	8128 TRSF TO EXPO	0.00	496,899.00	496,899.00	496,899.00
0.00	0.00	0.00	0.00	8144 TRSFR TO FAIR	0.00	56,000.00	56,000.00	56,000.00
3,163,758.99	3,895,502.83	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	200,000.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	0.00	0.00	0.00
3,383,948.34	4,704,989.13	1,181,686.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,547,899.00	1,547,899.00	1,547,899.00
0.00	0.00	764,673.00	0.00	9910 OPERATING CONTINGENCY	0.00	3,375,297.00	3,375,297.00	3,375,297.00

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

**11 COMMISSIONERS**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
0.00	0.00	764,673.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	3,375,297.00	3,375,297.00	3,375,297.00	
<b>8,455,764.10</b>	<b>6,714,507.44</b>	<b>7,613,678.00</b>	<b>1.00</b>	<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>10,202,911.00</b>	<b>10,202,911.00</b>	<b>10,202,911.00</b>	
<b>Department Recap</b>									
8,420,764.10	6,679,507.44	7,578,678.00	0.00	<b>Total Revenue</b>	0.00	9,777,911.00	9,777,911.00	9,777,911.00	
35,000.00	35,000.00	35,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	425,000.00	425,000.00	425,000.00	
8,455,764.10	6,714,507.44	7,613,678.00	0.00	<b>Total Revenues</b>	0.00	10,202,911.00	10,202,911.00	10,202,911.00	
0.00	57,843.60	143,698.00	1.00	<b>Personal Services</b>	1.00	174,853.00	174,853.00	174,853.00	
5,071,815.76	1,951,674.71	5,523,621.00	0.00	<b>Materials &amp; Service</b>	0.00	5,104,862.00	5,104,862.00	5,104,862.00	
3,383,948.34	4,704,989.13	1,181,686.00	0.00	<b>Other Requirements</b>	0.00	1,547,899.00	1,547,899.00	1,547,899.00	
0.00	0.00	764,673.00	0.00	<b>Operating Contingency</b>	0.00	3,375,297.00	3,375,297.00	3,375,297.00	
8,455,764.10	6,714,507.44	7,613,678.00	1.00	<b>Total Expenditures</b>	1.00	10,202,911.00	10,202,911.00	10,202,911.00	

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

**23 VETERANS' SERVICES**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	4,000.00	5,210.00	0.00	3220 GRANTS	0.00	5,000.00	5,000.00	5,000.00
9,206.70	9,206.70	2,557.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
9,206.70	13,206.70	7,767.00	0.00	TOTAL REVENUE	0.00	5,000.00	5,000.00	5,000.00
<b>9,206.70</b>	<b>13,206.70</b>	<b>7,767.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
0.00	3,290.00	5,210.00	0.00	6110 SUPPLIES	0.00	5,000.00	5,000.00	5,000.00
0.00	6,650.00	2,557.00	0.00	6307 DEPLOYED TROOP ASSIST.PROG.	0.00	0.00	0.00	0.00
0.00	9,940.00	7,767.00	0.00	TOTAL MATERIALS & SERVICES	0.00	5,000.00	5,000.00	5,000.00
9,206.70	3,266.70	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
9,206.70	3,266.70	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>9,206.70</b>	<b>13,206.70</b>	<b>7,767.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>

**Department Recap**

9,206.70	13,206.70	7,767.00	0.00	<b>Total Revenue</b>	0.00	5,000.00	5,000.00	5,000.00
9,206.70	13,206.70	7,767.00	0.00	<b>Total Revenues</b>	0.00	5,000.00	5,000.00	5,000.00
0.00	9,940.00	7,767.00	0.00	<b>Materials &amp; Service</b>	0.00	5,000.00	5,000.00	5,000.00
9,206.70	3,266.70	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
9,206.70	13,206.70	7,767.00	0.00	<b>Total Expenditures</b>	0.00	5,000.00	5,000.00	5,000.00

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

**24 PLANNING & BUILDING**

2020-2021	2021-2022	2022-2023			2023-2024			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
0.00	128,000.00	100,000.00	0.00	3220 GRANTS	0.00	200,000.00	200,000.00	200,000.00
0.00	128,000.00	100,000.00	0.00	TOTAL REVENUE	0.00	200,000.00	200,000.00	200,000.00
<b>0.00</b>	<b>128,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
0.00	104,600.00	100,000.00	0.00	6032 2020 WILDFIRE VICTIMS GRANT	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	200,000.00	200,000.00	200,000.00
0.00	104,600.00	100,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	200,000.00	200,000.00	200,000.00
0.00	23,400.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	23,400.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>0.00</b>	<b>128,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>

**Department Recap**

0.00	128,000.00	100,000.00	0.00	<b>Total Revenue</b>	0.00	200,000.00	200,000.00	200,000.00
0.00	128,000.00	100,000.00	0.00	<b>Total Revenues</b>	0.00	200,000.00	200,000.00	200,000.00
0.00	104,600.00	100,000.00	0.00	<b>Materials &amp; Service</b>	0.00	200,000.00	200,000.00	200,000.00
0.00	23,400.00	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
0.00	128,000.00	100,000.00	0.00	<b>Total Expenditures</b>	0.00	200,000.00	200,000.00	200,000.00

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

**25 PARKS & RECREATION**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
5,000.00	14,750.00	18,000.00	0.00	3126 RENTAL PAYMENTS	0.00	18,000.00	18,000.00	18,000.00
0.00	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	500.00	500.00	500.00
124,740.50	4,870.02	496,537.00	0.00	3220 GRANTS	0.00	250,000.00	250,000.00	250,000.00
0.00	0.00	500.00	0.00	3225 DONATIONS / GIFTS	0.00	500.00	500.00	500.00
1,692.70	944.94	820.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	540.00	540.00	540.00
0.00	963.20	1,000.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
481,054.00	558,279.00	540,485.00	0.00	3423 RV LICENSE FEES	0.00	525,013.00	525,013.00	525,013.00
67,050.00	0.00	65,883.00	0.00	3453 MARINE GAS TAX	0.00	75,000.00	75,000.00	75,000.00
143,157.40	179,968.12	186,750.00	0.00	3991 BEGINNING BALANCE	0.00	304,724.00	304,724.00	304,724.00
<b>822,694.60</b>	<b>759,775.28</b>	<b>1,309,975.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>1,175,277.00</b>	<b>1,175,277.00</b>	<b>1,175,277.00</b>
<b>822,694.60</b>	<b>759,775.28</b>	<b>1,309,975.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,175,277.00</b>	<b>1,175,277.00</b>	<b>1,175,277.00</b>
54,005.77	0.00	0.00	0.00	5058 ASSISTANT PARKS OPERATIONS SUP	0.00	0.00	0.00	0.00
171,110.21	215,667.25	285,751.00	0.00	5550 TEMPORARY HELP	0.00	286,486.00	286,486.00	286,486.00
50,463.00	53,164.00	55,828.00	1.00	5835 PARK RANGER	1.00	61,564.00	61,564.00	61,564.00
20,276.00	63,238.00	66,200.00	1.00	5841 REC. SERV. SUPERVISOR/PARK MGR	1.00	72,852.00	72,852.00	72,852.00
2,094.81	2,937.49	1,200.00	0.00	5920 OVERTIME	0.00	1,200.00	1,200.00	1,200.00
1,068.41	0.00	0.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
30,559.10	46,883.07	58,152.00	0.00	5980 FRINGE BENEFITS	0.00	53,880.00	53,880.00	53,880.00
71,673.88	74,843.21	91,872.00	0.00	5985 PAYROLL COSTS	0.00	103,285.00	103,285.00	103,285.00
0.00	0.00	13,777.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	12,171.00	12,171.00	12,171.00
<b>401,251.18</b>	<b>456,733.02</b>	<b>572,780.00</b>	<b>2.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>2.00</b>	<b>591,438.00</b>	<b>591,438.00</b>	<b>591,438.00</b>
38,289.09	10,404.44	20,059.00	0.00	6110 SUPPLIES	0.00	20,140.00	20,140.00	20,140.00
1,525.00	14,503.03	15,000.00	0.00	6183 PUBLISHING & SIGNS	0.00	15,000.00	15,000.00	15,000.00
0.00	-2,380.34	0.00	0.00	6192 FIRE COMM. EQUIPMENT	0.00	0.00	0.00	0.00
1,103.90	5,924.16	5,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	8,000.00	8,000.00	8,000.00
6,961.01	1,512.63	15,000.00	0.00	6210 VEHICLE EXPENSE	0.00	15,000.00	15,000.00	15,000.00
26,377.55	4,904.70	15,500.00	0.00	6270 OTHER UTILITIES	0.00	15,500.00	15,500.00	15,500.00
1,592.40	390.97	100.00	0.00	6273 SANITATION SERVICE	0.00	100.00	100.00	100.00
9,168.39	5,551.22	5,000.00	0.00	6279 RANGER RESIDENCES UP-KEEP	0.00	5,000.00	5,000.00	5,000.00

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

**25 PARKS & RECREATION**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
24,294.31	14,126.44	23,610.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	29,000.00	29,000.00	29,000.00
73,404.76	76,905.52	66,900.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	67,500.00	67,500.00	67,500.00
1,160.00	480.00	480.00	0.00	6405 CELL PHONE ALLOCATION	0.00	500.00	500.00	500.00
1,079.99	160.00	350.00	0.00	6406 UNIFORM ALLOCATION	0.00	350.00	350.00	350.00
460.00	480.00	480.00	0.00	6407 LAUNDRY ALLOCATION	0.00	497.00	497.00	497.00
0.00	394.00	21,179.00	0.00	6470 MISCELLANEOUS	0.00	17,400.00	17,400.00	17,400.00
16,094.58	47,720.76	40,000.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	50,000.00	50,000.00	50,000.00
6,833.19	9,008.72	12,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	12,000.00	12,000.00	12,000.00
208,344.17	190,086.25	240,658.00	0.00	TOTAL MATERIALS & SERVICES	0.00	255,987.00	255,987.00	255,987.00
20,824.68	1,986.01	476,537.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	287,852.00	287,852.00	287,852.00
2,812.71	0.00	0.00	0.00	7301 RV- RANGER RESIDENCE	0.00	0.00	0.00	0.00
9,493.74	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	9,995.00	20,000.00	0.00	7460 MOTOR VEHICLE	0.00	40,000.00	40,000.00	40,000.00
33,131.13	11,981.01	496,537.00	0.00	TOTAL CAPITAL OUTLAY	0.00	327,852.00	327,852.00	327,852.00
179,968.12	100,975.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
179,968.12	100,975.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>822,694.60</b>	<b>759,775.28</b>	<b>1,309,975.00</b>	<b>2.00</b>	<b>TOTAL EXPENDITURES</b>	<b>2.00</b>	<b>1,175,277.00</b>	<b>1,175,277.00</b>	<b>1,175,277.00</b>

**Department Recap**

822,694.60	759,775.28	1,309,975.00	0.00	<b>Total Revenue</b>	0.00	1,175,277.00	1,175,277.00	1,175,277.00
822,694.60	759,775.28	1,309,975.00	0.00	<b>Total Revenues</b>	0.00	1,175,277.00	1,175,277.00	1,175,277.00
401,251.18	456,733.02	572,780.00	2.00	<b>Personal Services</b>	2.00	591,438.00	591,438.00	591,438.00
208,344.17	190,086.25	240,658.00	0.00	<b>Materials &amp; Service</b>	0.00	255,987.00	255,987.00	255,987.00
33,131.13	11,981.01	496,537.00	0.00	<b>Capital Outlay</b>	0.00	327,852.00	327,852.00	327,852.00
179,968.12	100,975.00	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
822,694.60	759,775.28	1,309,975.00	2.00	<b>Total Expenditures</b>	2.00	1,175,277.00	1,175,277.00	1,175,277.00

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

27 FAIR

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	7,075.30	1,000.00	0.00	3076 ADMISSION FEE	0.00	0.00	0.00	0.00
0.00	524.00	0.00	0.00	3083 FACILITY RECEIPTS	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
384.10	239.31	300.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	500.00	500.00	500.00
0.00	5,000.00	0.00	0.00	3242 SALE OF COUNTY EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1,000.00	0.00	3292 MISCELLANEOUS SALES	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	3610 COMMERCIAL BOOTH REVENUE	0.00	27,000.00	27,000.00	27,000.00
8,198.00	18,134.00	20,000.00	0.00	3618 CRAFT BOOTHS	0.00	12,000.00	12,000.00	12,000.00
0.00	0.00	0.00	0.00	3620 ENTRY FEE	0.00	9,000.00	9,000.00	9,000.00
55,795.27	54,541.15	30,000.00	0.00	3991 BEGINNING BALANCE	0.00	42,685.00	42,685.00	42,685.00
64,377.37	85,513.76	53,300.00	0.00	TOTAL REVENUE	0.00	91,185.00	91,185.00	91,185.00
<b>64,377.37</b>	<b>85,513.76</b>	<b>53,300.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>91,185.00</b>	<b>91,185.00</b>	<b>91,185.00</b>
3,168.69	171.77	600.00	0.00	6110 SUPPLIES	0.00	600.00	600.00	600.00
0.00	0.00	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
0.00	0.00	2,000.00	0.00	6150 POSTAGE	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	1,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	500.00	500.00	500.00
3,472.53	3,330.38	7,000.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	7,000.00	7,000.00	7,000.00
0.00	0.00	400.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
0.00	0.00	7,000.00	0.00	6281 GROUNDS MAINTENANCE	0.00	0.00	0.00	0.00
0.00	16,111.50	16,500.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00
0.00	5,426.00	7,300.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	8,500.00	8,500.00	8,500.00
0.00	300.00	500.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	25,000.00	5,000.00	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	2,000.00	2,000.00	2,000.00
0.00	208.00	500.00	0.00	6640 SECURITY	0.00	1,000.00	1,000.00	1,000.00
0.00	150.00	0.00	0.00	6649 VOLUNTEER APPRECIATION	0.00	1,000.00	1,000.00	1,000.00
3,195.00	759.00	500.00	0.00	6695 REFUNDS	0.00	4,500.00	4,500.00	4,500.00
9,836.22	51,456.65	50,800.00	0.00	TOTAL MATERIALS & SERVICES	0.00	26,600.00	26,600.00	26,600.00
0.00	0.00	0.00	0.00	8128 TRSF TO EXPO	0.00	16,500.00	16,500.00	16,500.00



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

27 FAIR

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	2,500.00	2,500.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00
54,541.15	31,557.11	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
54,541.15	34,057.11	2,500.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	16,500.00	16,500.00	16,500.00
0.00	0.00	0.00	0.00	9910 OPERATING CONTINGENCY	0.00	48,085.00	48,085.00	48,085.00
0.00	0.00	0.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	48,085.00	48,085.00	48,085.00
<b>64,377.37</b>	<b>85,513.76</b>	<b>53,300.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>91,185.00</b>	<b>91,185.00</b>	<b>91,185.00</b>

**Department Recap**

64,377.37	85,513.76	53,300.00	0.00	<b>Total Revenue</b>	0.00	91,185.00	91,185.00	91,185.00
64,377.37	85,513.76	53,300.00	0.00	<b>Total Revenues</b>	0.00	91,185.00	91,185.00	91,185.00
9,836.22	51,456.65	50,800.00	0.00	<b>Materials &amp; Service</b>	0.00	26,600.00	26,600.00	26,600.00
54,541.15	34,057.11	2,500.00	0.00	<b>Other Requirements</b>	0.00	16,500.00	16,500.00	16,500.00
0.00	0.00	0.00	0.00	<b>Operating Contingency</b>	0.00	48,085.00	48,085.00	48,085.00
64,377.37	85,513.76	53,300.00	0.00	<b>Total Expenditures</b>	0.00	91,185.00	91,185.00	91,185.00

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

**40 SHERIFF-SUPPORT SERVICES**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
93,185.06	39,115.92	5,001.00	0.00	3150 REIMBURSEMENTS	0.00	2.00	2.00	2.00
0.00	0.00	298,543.00	0.00	3188 LBRIG RADIO PROJECT	0.00	103,192.00	103,192.00	103,192.00
124,745.00	1,735,124.00	666,141.00	0.00	3220 GRANTS	0.00	153,146.00	153,146.00	153,146.00
0.00	0.00	15,000.00	0.00	3225 DONATIONS / GIFTS	0.00	14,279.00	14,279.00	14,279.00
118,131.58	249,974.30	1,463,935.00	0.00	3991 BEGINNING BALANCE	0.00	1,034,409.00	1,034,409.00	1,034,409.00
<b>336,061.64</b>	<b>2,024,214.22</b>	<b>2,448,620.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>1,305,028.00</b>	<b>1,305,028.00</b>	<b>1,305,028.00</b>
25,000.00	25,000.00	30,000.00	0.00	4129 TRSF FROM G.FUND	0.00	30,000.00	30,000.00	30,000.00
0.00	0.00	40,000.00	0.00	4175 TRSF FROM ROADS/EMPG GRT	0.00	40,000.00	40,000.00	40,000.00
0.00	172,122.00	227,878.00	0.00	4200 TRANSFER FROM ROAD FUND	0.00	0.00	0.00	0.00
<b>25,000.00</b>	<b>197,122.00</b>	<b>297,878.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>361,061.64</b>	<b>2,221,336.22</b>	<b>2,746,498.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,375,028.00</b>	<b>1,375,028.00</b>	<b>1,375,028.00</b>
0.00	0.00	36,986.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
0.00	0.00	33,208.00	0.46	5648 EMERGENCY MANAGMENT RECOV.COOR	0.40	27,120.00	27,120.00	27,120.00
26,755.88	28,696.16	40,074.00	0.50	5662 EMERGENCY SERVICES LIEUTENANT	0.50	43,230.00	43,230.00	43,230.00
1,441.24	1,440.35	10,443.00	0.00	5920 OVERTIME	0.00	19,064.00	19,064.00	19,064.00
3,465.99	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
1,046.05	0.00	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
475.93	0.00	0.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	0.00	0.00	0.00
0.00	1,147.84	3,673.00	0.00	5955 EDUCATION INCENTIVE	0.00	5,893.00	5,893.00	5,893.00
793.24	0.00	4,606.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
793.24	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
951.93	0.00	0.00	0.00	5970 CERTIFICATION	0.00	0.00	0.00	0.00
5,761.83	5,705.31	27,695.00	0.00	5980 FRINGE BENEFITS	0.00	16,024.00	16,024.00	16,024.00
12,753.26	7,421.00	46,993.00	0.00	5985 PAYROLL COSTS	0.00	21,401.00	21,401.00	21,401.00
<b>54,238.59</b>	<b>44,410.66</b>	<b>203,678.00</b>	<b>0.96</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>0.90</b>	<b>132,732.00</b>	<b>132,732.00</b>	<b>132,732.00</b>
2,133.84	110,750.32	63,368.00	0.00	6110 SUPPLIES	0.00	154,631.00	154,631.00	154,631.00
8,311.10	1,806.18	1.00	0.00	6190 COMMUNICATIONS	0.00	1.00	1.00	1.00
0.00	559.52	1.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	1.00	1.00	1.00

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

**40 SHERIFF-SUPPORT SERVICES**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
46,276.76	59,697.76	210,945.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	241,749.00	241,749.00	241,749.00
127.05	275.00	400.00	0.00	6405 CELL PHONE ALLOCATION	0.00	800.00	800.00	800.00
56,848.75	173,088.78	274,715.00	0.00	TOTAL MATERIALS & SERVICES	0.00	397,182.00	397,182.00	397,182.00
0.00	0.00	0.00	0.00	7189 COUGAR ROCK RADIO	0.00	60,110.00	60,110.00	60,110.00
0.00	122,500.00	114,803.00	0.00	7198 FY 20 FDMA UPGRADE	0.00	0.00	0.00	0.00
0.00	0.00	1,600,000.00	0.00	7199 FIRE RADIO IMPROVEMENT PROJ.	0.00	554,736.00	554,736.00	554,736.00
0.00	90,000.00	0.00	0.00	7201 SNOWCAT	0.00	0.00	0.00	0.00
0.00	0.00	251,756.00	0.00	7203 FY 21 FDMA UPGRADE	0.00	0.00	0.00	0.00
0.00	0.00	301,545.00	0.00	7450 SPECIAL EQUIPMENT	0.00	230,267.00	230,267.00	230,267.00
0.00	212,500.00	2,268,104.00	0.00	TOTAL CAPITAL OUTLAY	0.00	845,113.00	845,113.00	845,113.00
0.00	250,000.00	0.00	0.00	8114 TRSF TO PARKS/SAFETY BARRIER	0.00	0.00	0.00	0.00
249,974.30	1,541,336.78	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
249,974.30	1,791,336.78	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	1.00	1.00	1.00
0.00	0.00	1.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	1.00	1.00	1.00
<b>361,061.64</b>	<b>2,221,336.22</b>	<b>2,746,498.00</b>	<b>0.96</b>	<b>TOTAL EXPENDITURES</b>	<b>0.90</b>	<b>1,375,028.00</b>	<b>1,375,028.00</b>	<b>1,375,028.00</b>

**Department Recap**

336,061.64	2,024,214.22	2,448,620.00	0.00	<b>Total Revenue</b>	0.00	1,305,028.00	1,305,028.00	1,305,028.00
25,000.00	197,122.00	297,878.00	0.00	<b>Total Indirect Revenue</b>	0.00	70,000.00	70,000.00	70,000.00
361,061.64	2,221,336.22	2,746,498.00	0.00	<b>Total Revenues</b>	0.00	1,375,028.00	1,375,028.00	1,375,028.00
54,238.59	44,410.66	203,678.00	0.96	<b>Personal Services</b>	0.90	132,732.00	132,732.00	132,732.00
56,848.75	173,088.78	274,715.00	0.00	<b>Materials &amp; Service</b>	0.00	397,182.00	397,182.00	397,182.00
0.00	212,500.00	2,268,104.00	0.00	<b>Capital Outlay</b>	0.00	845,113.00	845,113.00	845,113.00
249,974.30	1,791,336.78	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	1.00	1.00	1.00

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

**40 SHERIFF-SUPPORT SERVICES**

2020-2021	2021-2022	2022-2023			2023-2024			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
361,061.64	2,221,336.22	2,746,498.00	0.96	<b>Total Expenditures</b>	0.90	1,375,028.00	1,375,028.00	1,375,028.00

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

**43 SHERIFF-CRIMINAL**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	0.00	1,000.00	0.00	3150 REIMBURSEMENTS	0.00	1,000.00	1,000.00	1,000.00
7,796.95	0.00	66,500.00	0.00	3158 REIMBURSE SPECIAL SERVICES	0.00	166,500.00	166,500.00	166,500.00
128,095.94	128,439.40	132,337.00	0.00	3220 GRANTS	0.00	131,247.00	131,247.00	131,247.00
0.00	0.00	10,000.00	0.00	3225 DONATIONS / GIFTS	0.00	10,000.00	10,000.00	10,000.00
232,294.52	174,381.40	174,353.00	0.00	3991 BEGINNING BALANCE	0.00	100,345.00	100,345.00	100,345.00
368,187.41	302,820.80	384,190.00	0.00	TOTAL REVENUE	0.00	409,092.00	409,092.00	409,092.00
142,538.31	0.00	0.00	0.00	4207 LC/SHER/ROADS/MOTOR CARR.ENFOR	0.00	0.00	0.00	0.00
142,538.31	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
<b>510,725.72</b>	<b>302,820.80</b>	<b>384,190.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>409,092.00</b>	<b>409,092.00</b>	<b>409,092.00</b>
47,828.66	41,144.64	80,519.00	0.00	5550 TEMPORARY HELP	0.00	25,000.00	25,000.00	25,000.00
109,313.74	34,905.21	37,812.00	0.50	5680 DEPUTY SHERIFF	0.66	51,409.00	51,409.00	51,409.00
12,091.78	3,771.35	39,000.00	0.00	5920 OVERTIME	0.00	41,453.00	41,453.00	41,453.00
1,807.44	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
650.42	0.00	0.00	0.00	5946 VACATION SELL BACK	0.00	0.00	0.00	0.00
673.54	698.11	1,512.00	0.00	5955 EDUCATION INCENTIVE	0.00	1,558.00	1,558.00	1,558.00
1,010.33	1,047.16	2,268.00	0.00	5970 CERTIFICATION	0.00	2,336.00	2,336.00	2,336.00
46,310.12	17,713.21	8,865.00	0.00	5980 FRINGE BENEFITS	0.00	11,753.00	11,753.00	11,753.00
64,034.21	29,595.71	9,578.00	0.00	5985 PAYROLL COSTS	0.00	16,360.00	16,360.00	16,360.00
283,720.24	128,875.39	179,554.00	0.50	TOTAL PERSONAL SERVICES	0.66	149,869.00	149,869.00	149,869.00
19,584.98	12,114.19	72,114.00	0.00	6110 SUPPLIES	0.00	79,478.00	79,478.00	79,478.00
97.00	594.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
3,958.10	0.00	0.00	0.00	6210 VEHICLE EXPENSE	0.00	0.00	0.00	0.00
748.75	1,659.88	2,900.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,500.00	4,500.00	4,500.00
1,145.04	530.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00
27,090.21	0.00	128,619.00	0.00	6490 SPECIAL SERVICES	0.00	174,242.00	174,242.00	174,242.00
52,624.08	14,898.07	203,633.00	0.00	TOTAL MATERIALS & SERVICES	0.00	258,220.00	258,220.00	258,220.00
0.00	0.00	1,003.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1,003.00	1,003.00	1,003.00

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

**43 SHERIFF-CRIMINAL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	0.00	1,003.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1,003.00	1,003.00	1,003.00
174,381.40	159,047.34	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
174,381.40	159,047.34	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>510,725.72</b>	<b>302,820.80</b>	<b>384,190.00</b>	<b>0.50</b>	<b>TOTAL EXPENDITURES</b>	<b>0.66</b>	<b>409,092.00</b>	<b>409,092.00</b>	<b>409,092.00</b>

**Department Recap**

368,187.41	302,820.80	384,190.00	0.00	<b>Total Revenue</b>	0.00	409,092.00	409,092.00	409,092.00
142,538.31	0.00	0.00	0.00	<b>Total Indirect Revenue</b>	0.00	0.00	0.00	0.00
510,725.72	302,820.80	384,190.00	0.00	<b>Total Revenues</b>	0.00	409,092.00	409,092.00	409,092.00
283,720.24	128,875.39	179,554.00	0.50	<b>Personal Services</b>	0.66	149,869.00	149,869.00	149,869.00
52,624.08	14,898.07	203,633.00	0.00	<b>Materials &amp; Service</b>	0.00	258,220.00	258,220.00	258,220.00
0.00	0.00	1,003.00	0.00	<b>Capital Outlay</b>	0.00	1,003.00	1,003.00	1,003.00
174,381.40	159,047.34	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
510,725.72	302,820.80	384,190.00	0.50	<b>Total Expenditures</b>	0.66	409,092.00	409,092.00	409,092.00

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

**46 DISTRICT ATTORNEY**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
298,683.08	353,105.58	297,899.00	0.00	3220 GRANTS	0.00	316,343.00	316,343.00	316,343.00
-22,102.03	-33,293.42	5,817.00	0.00	3991 BEGINNING BALANCE	0.00	10,372.00	10,372.00	10,372.00
276,581.05	319,812.16	303,716.00	0.00	TOTAL REVENUE	0.00	326,715.00	326,715.00	326,715.00
<b>276,581.05</b>	<b>319,812.16</b>	<b>303,716.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>326,715.00</b>	<b>326,715.00</b>	<b>326,715.00</b>
36,948.00	36,948.00	37,984.00	1.00	5001 OFFICE ASSISTANT	1.00	38,676.00	38,676.00	38,676.00
126,104.00	128,398.00	108,640.00	2.00	5513 CRIME VICTIM SPECIALIST/DA	2.00	107,504.00	107,504.00	107,504.00
0.00	0.00	2,000.00	0.00	5550 TEMPORARY HELP	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	3,000.00	0.00	5965 BILINGUAL PAY	0.00	2,600.00	2,600.00	2,600.00
97,237.23	113,122.30	89,349.00	0.00	5980 FRINGE BENEFITS	0.00	104,156.56	104,156.56	104,156.56
49,585.24	63,339.80	47,421.00	0.00	5985 PAYROLL COSTS	0.00	57,307.00	57,307.00	57,307.00
0.00	0.00	15,322.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	14,971.44	14,971.44	14,971.44
309,874.47	341,808.10	303,716.00	3.00	TOTAL PERSONAL SERVICES	3.00	326,715.00	326,715.00	326,715.00
-33,293.42	-21,995.94	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
-33,293.42	-21,995.94	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>276,581.05</b>	<b>319,812.16</b>	<b>303,716.00</b>	<b>3.00</b>	<b>TOTAL EXPENDITURES</b>	<b>3.00</b>	<b>326,715.00</b>	<b>326,715.00</b>	<b>326,715.00</b>
<b>Department Recap</b>								
276,581.05	319,812.16	303,716.00	0.00	<b>Total Revenue</b>	0.00	326,715.00	326,715.00	326,715.00
276,581.05	319,812.16	303,716.00	0.00	<b>Total Revenues</b>	0.00	326,715.00	326,715.00	326,715.00
309,874.47	341,808.10	303,716.00	3.00	<b>Personal Services</b>	3.00	326,715.00	326,715.00	326,715.00
-33,293.42	-21,995.94	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
276,581.05	319,812.16	303,716.00	3.00	<b>Total Expenditures</b>	3.00	326,715.00	326,715.00	326,715.00

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

**48 JUVENILE**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	0.00	1,000.00	0.00	3091 RESERVATION FEES	0.00	1,200.00	1,200.00	1,200.00
0.00	0.00	2,000.00	0.00	3148 REIMB/NON-GOVT	0.00	0.00	0.00	0.00
167,881.87	121,825.68	12,249.00	0.00	3150 REIMBURSEMENTS	0.00	12,615.00	12,615.00	12,615.00
10,024.00	17,125.90	8,000.00	0.00	3170 SALES	0.00	8,000.00	8,000.00	8,000.00
31,219.00	85,745.46	10,000.00	0.00	3180 CONTRACTS	0.00	28,000.00	28,000.00	28,000.00
52,480.58	170,732.35	0.00	0.00	3220 GRANTS	0.00	0.00	0.00	102,000.00
281,506.61	186,919.89	820,634.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	716,672.00	716,672.00	716,672.00
1,078.00	155.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
2,826.00	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
72,648.08	75,728.25	124,805.00	0.00	3991 BEGINNING BALANCE	0.00	236,887.00	236,887.00	236,887.00
619,664.14	658,232.53	978,688.00	0.00	TOTAL REVENUE	0.00	1,003,374.00	1,003,374.00	1,105,374.00
<b>619,664.14</b>	<b>658,232.53</b>	<b>978,688.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,003,374.00</b>	<b>1,003,374.00</b>	<b>1,105,374.00</b>
47,548.74	31,870.50	29,436.00	0.53	5550 TEMPORARY HELP	0.53	28,083.00	28,083.00	28,084.00
0.00	0.00	59,106.00	0.50	5608 JUVENILE EDUCATION SPEC. 1	0.00	49,553.00	49,553.00	49,553.00
0.00	0.00	1.00	0.00	5609 JUVENILE EDUCATION SPEC. 2	1.00	64,561.00	64,561.00	64,561.00
45,990.27	0.00	0.00	0.00	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00
84,955.00	87,041.00	133,856.00	1.96	5623 JUV PROBATION OFFICER 2	0.65	44,581.00	44,581.00	44,581.00
12,122.19	15,421.16	21,823.00	0.46	5624 CRIME VICTIM INTERVENTION SPEC	0.46	21,823.00	21,823.00	21,823.00
2,604.61	1,797.68	2,305.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00
48,643.90	36,933.55	92,927.00	0.00	5980 FRINGE BENEFITS	0.00	55,968.00	55,968.00	55,968.00
60,835.08	48,248.50	93,132.00	0.00	5985 PAYROLL COSTS	0.00	82,868.00	82,868.00	82,868.00
0.00	0.00	2,869.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	4,520.00	4,520.00	4,520.00
302,699.79	221,312.39	435,455.00	3.45	TOTAL PERSONAL SERVICES	2.64	351,957.00	351,957.00	351,958.00
2,391.73	4,405.76	10,000.00	0.00	6060 RESTITUTION PROGRAM	0.00	10,000.00	10,000.00	10,000.00
0.00	0.00	0.00	0.00	6067 YOUTH PROGRAM	0.00	0.00	0.00	54,000.00
9,844.01	10,776.29	25,327.00	0.00	6110 SUPPLIES	0.00	25,841.00	25,841.00	25,841.00
2,130.15	562.45	0.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	0.00	0.00	0.00
0.00	303.50	3,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	4,200.00	4,200.00	4,200.00
1,791.50	6,908.61	20,000.00	0.00	6137 PLANTING PROJECT EXPENSES	0.00	25,853.00	25,853.00	25,853.00



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

**48 JUVENILE**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
267.00	332.00	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
0.00	1,223.10	4,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	8,000.00	8,000.00	8,000.00
79.92	1,225.00	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
1,991.05	1,714.20	1,600.00	0.00	6250 TELEPHONE	0.00	2,800.00	2,800.00	2,800.00
0.00	1,371.93	41,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	40,624.00	40,624.00	40,624.00
0.00	0.00	1,000.00	0.00	6301 VISA BANK CHARGES	0.00	0.00	0.00	0.00
0.00	0.00	5,954.00	0.00	6329 ELECTRONIC MONITORING	0.00	5,200.00	5,200.00	5,200.00
122,076.58	156,346.63	209,451.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	267,637.00	267,637.00	267,637.00
13,521.00	9,000.00	36,000.00	0.00	6366 PHYSICIAN SERVICES	0.00	0.00	0.00	0.00
24,787.01	15,793.14	30,000.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	32,500.00	32,500.00	32,500.00
36,620.00	0.00	39,000.00	0.00	6378 SHELTER/PLACEMENT SERVICES	0.00	44,000.00	44,000.00	44,000.00
3,800.59	8,371.42	23,550.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	46,000.00	46,000.00	46,000.00
758.40	2,514.93	31,000.00	0.00	6381 ALTERNATIVE PROGRAM	0.00	28,000.00	28,000.00	28,000.00
987.37	451.33	1,000.00	0.00	6440 CLINICAL EXPENSES	0.00	2,000.00	2,000.00	2,000.00
0.00	10.73	0.00	0.00	6450 PRESCRIPTION DRUGS	0.00	0.00	0.00	0.00
217.79	8,302.20	33,750.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	52,162.00	52,162.00	52,162.00
0.00	20.00	0.00	0.00	6695 REFUNDS	0.00	0.00	0.00	0.00
221,264.10	229,633.22	526,232.00	0.00	TOTAL MATERIALS & SERVICES	0.00	605,417.00	605,417.00	659,417.00
0.00	0.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	47,999.00
0.00	0.00	1.00	0.00	7460 MOTOR VEHICLE	0.00	33,000.00	33,000.00	33,000.00
0.00	0.00	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	33,000.00	33,000.00	80,999.00
19,972.00	14,852.00	17,000.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	13,000.00	13,000.00	13,000.00
75,728.25	192,434.92	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
95,700.25	207,286.92	17,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	13,000.00	13,000.00	13,000.00

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

**48 JUVENILE**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
<b>619,664.14</b>	<b>658,232.53</b>	<b>978,688.00</b>	<b>3.45</b>	<b>TOTAL EXPENDITURES</b>	<b>2.64</b>	<b>1,003,374.00</b>	<b>1,003,374.00</b>	<b>1,105,374.00</b>
<b>Department Recap</b>								
619,664.14	658,232.53	978,688.00	0.00	<b>Total Revenue</b>	0.00	1,003,374.00	1,003,374.00	1,105,374.00
619,664.14	658,232.53	978,688.00	0.00	<b>Total Revenues</b>	0.00	1,003,374.00	1,003,374.00	1,105,374.00
302,699.79	221,312.39	435,455.00	3.45	<b>Personal Services</b>	2.64	351,957.00	351,957.00	351,958.00
221,264.10	229,633.22	526,232.00	0.00	<b>Materials &amp; Service</b>	0.00	605,417.00	605,417.00	659,417.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	33,000.00	33,000.00	80,999.00
95,700.25	207,286.92	17,000.00	0.00	<b>Other Requirements</b>	0.00	13,000.00	13,000.00	13,000.00
619,664.14	658,232.53	978,688.00	3.45	<b>Total Expenditures</b>	2.64	1,003,374.00	1,003,374.00	1,105,374.00

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

**49 SHERIFF-CORRECTIONS**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
55,121.82	75,143.90	75,144.00	0.00	3065 CRIMINAL FINE & ASSESSMENT	0.00	75,693.00	75,693.00	75,693.00
35,000.00	0.00	5,000.00	0.00	3150 REIMBURSEMENTS	0.00	5,000.00	5,000.00	5,000.00
60,262.88	23,585.78	25,000.00	0.00	3286 COMMISSARY	0.00	25,000.00	25,000.00	25,000.00
615,467.40	732,441.14	772,248.00	0.00	3991 BEGINNING BALANCE	0.00	774,250.00	774,250.00	774,250.00
<b>765,852.10</b>	<b>831,170.82</b>	<b>877,392.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>879,943.00</b>	<b>879,943.00</b>	<b>879,943.00</b>
<b>765,852.10</b>	<b>831,170.82</b>	<b>877,392.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>879,943.00</b>	<b>879,943.00</b>	<b>879,943.00</b>
0.00	0.00	84,419.00	0.00	6110 SUPPLIES	0.00	20,001.00	20,001.00	20,001.00
3,676.91	5,276.99	51,625.00	0.00	6122 INMATE INSIDE PROG. & MATERIAL	0.00	51,625.00	51,625.00	51,625.00
1,120.37	25.98	40,000.00	0.00	6172 INMATE REC./ED. SUPPLIES	0.00	40,000.00	40,000.00	40,000.00
28,613.68	46,875.17	316,302.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	329,902.00	329,902.00	329,902.00
<b>33,410.96</b>	<b>52,178.14</b>	<b>492,346.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>441,528.00</b>	<b>441,528.00</b>	<b>441,528.00</b>
0.00	0.00	1.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	100,001.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
<b>0.00</b>	<b>0.00</b>	<b>100,002.00</b>	<b>0.00</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
732,441.14	778,992.68	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
<b>732,441.14</b>	<b>778,992.68</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL OTHER REQUIREMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
0.00	0.00	285,044.00	0.00	9910 OPERATING CONTINGENCY	0.00	438,414.00	438,414.00	438,414.00
<b>0.00</b>	<b>0.00</b>	<b>285,044.00</b>	<b>0.00</b>	<b>TOTAL OPERATING CONTINGENCY</b>	<b>0.00</b>	<b>438,414.00</b>	<b>438,414.00</b>	<b>438,414.00</b>
<b>765,852.10</b>	<b>831,170.82</b>	<b>877,392.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>879,943.00</b>	<b>879,943.00</b>	<b>879,943.00</b>
<b>Department Recap</b>								
765,852.10	831,170.82	877,392.00	0.00	<b>Total Revenue</b>	0.00	879,943.00	879,943.00	879,943.00
765,852.10	831,170.82	877,392.00	0.00	<b>Total Revenues</b>	0.00	879,943.00	879,943.00	879,943.00
33,410.96	52,178.14	492,346.00	0.00	<b>Materials &amp; Service</b>	0.00	441,528.00	441,528.00	441,528.00

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

**49 SHERIFF-CORRECTIONS**

<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>		<b>Account</b>	<b>2023-2024</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	0.00	100,002.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
732,441.14	778,992.68	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
0.00	0.00	285,044.00	0.00	<b>Operating Contingency</b>	0.00	438,414.00	438,414.00	438,414.00
765,852.10	831,170.82	877,392.00	0.00	<b>Total Expenditures</b>	0.00	879,943.00	879,943.00	879,943.00

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

**50 ANIMAL CONTROL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
14,994.97	19,977.37	2,000.00	0.00	3225 DONATIONS / GIFTS	0.00	15,000.00	15,000.00	15,000.00
29,269.79	40,886.76	45,820.00	0.00	3991 BEGINNING BALANCE	0.00	53,070.00	53,070.00	53,070.00
44,264.76	60,864.13	47,820.00	0.00	TOTAL REVENUE	0.00	68,070.00	68,070.00	68,070.00
<b>44,264.76</b>	<b>60,864.13</b>	<b>47,820.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>68,070.00</b>	<b>68,070.00</b>	<b>68,070.00</b>
3,378.00	16,962.18	47,819.00	0.00	6110 SUPPLIES	0.00	68,069.00	68,069.00	68,069.00
3,378.00	16,962.18	47,819.00	0.00	TOTAL MATERIALS & SERVICES	0.00	68,069.00	68,069.00	68,069.00
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
40,886.76	43,901.95	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
40,886.76	43,901.95	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>44,264.76</b>	<b>60,864.13</b>	<b>47,820.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>68,070.00</b>	<b>68,070.00</b>	<b>68,070.00</b>
<b>Department Recap</b>								
44,264.76	60,864.13	47,820.00	0.00	<b>Total Revenue</b>	0.00	68,070.00	68,070.00	68,070.00
44,264.76	60,864.13	47,820.00	0.00	<b>Total Revenues</b>	0.00	68,070.00	68,070.00	68,070.00
3,378.00	16,962.18	47,819.00	0.00	<b>Materials &amp; Service</b>	0.00	68,069.00	68,069.00	68,069.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
40,886.76	43,901.95	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
44,264.76	60,864.13	47,820.00	0.00	<b>Total Expenditures</b>	0.00	68,070.00	68,070.00	68,070.00

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

**81 GENERAL ADMINISTRATION**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
82,817.69	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	0.00	0.00	0.00	3220 GRANTS	0.00	75,000.00	75,000.00	75,000.00
1,320.85	932.73	4,200.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	4,200.00	4,200.00	4,200.00
172,127.98	179,433.04	319,941.00	0.00	3991 BEGINNING BALANCE	0.00	201,365.00	201,365.00	201,365.00
256,266.52	266,744.62	410,520.00	0.00	TOTAL REVENUE	0.00	366,944.00	366,944.00	366,944.00
<b>256,266.52</b>	<b>266,744.62</b>	<b>410,520.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>366,944.00</b>	<b>366,944.00</b>	<b>366,944.00</b>
14,407.57	11,637.98	20,264.00	0.48	5011 MEDIATION COORD.	0.48	22,460.00	22,460.00	22,460.00
4,444.47	2,180.76	5,280.00	0.00	5985 PAYROLL COSTS	0.00	5,280.00	5,280.00	5,280.00
0.00	0.00	766.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	797.00	797.00	797.00
18,852.04	13,818.74	26,310.00	0.48	TOTAL PERSONAL SERVICES	0.48	28,537.00	28,537.00	28,537.00
345.00	0.00	500.00	0.00	6110 SUPPLIES	0.00	500.00	500.00	500.00
213.20	135.95	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
0.00	0.00	0.00	0.00	6132 RENTAL ASSISTANCE	0.00	30,000.00	30,000.00	30,000.00
460.00	406.00	1,000.00	0.00	6150 POSTAGE	0.00	500.00	500.00	500.00
0.00	7,647.54	14,287.00	0.00	6200 MEETINGS / TRAVEL	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	51,784.00	0.00	6217 DRUG TESTING	0.00	20,000.00	20,000.00	20,000.00
54,675.61	63,077.60	105,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	85,000.00	85,000.00	85,000.00
2,287.63	0.00	500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	500.00	500.00	500.00
0.00	0.00	100.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
57,981.44	71,267.09	173,671.00	0.00	TOTAL MATERIALS & SERVICES	0.00	152,000.00	152,000.00	152,000.00
0.00	0.00	9,608.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	0.00	0.00	0.00
179,433.04	181,658.79	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	150,931.00	0.00	8701 OBLIGATED RESERVES	0.00	136,407.00	136,407.00	136,407.00
179,433.04	181,658.79	160,539.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	136,407.00	136,407.00	136,407.00
0.00	0.00	50,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	50,000.00	50,000.00	50,000.00
0.00	0.00	50,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	50,000.00	50,000.00	50,000.00

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

**81 GENERAL ADMINISTRATION**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
<b>256,266.52</b>	<b>266,744.62</b>	<b>410,520.00</b>	<b>0.48</b>	<b>TOTAL EXPENDITURES</b>	<b>0.48</b>	<b>366,944.00</b>	<b>366,944.00</b>	<b>366,944.00</b>	
<b>Department Recap</b>									
256,266.52	266,744.62	410,520.00	0.00	<b>Total Revenue</b>	0.00	366,944.00	366,944.00	366,944.00	
256,266.52	266,744.62	410,520.00	0.00	<b>Total Revenues</b>	0.00	366,944.00	366,944.00	366,944.00	
18,852.04	13,818.74	26,310.00	0.48	<b>Personal Services</b>	0.48	28,537.00	28,537.00	28,537.00	
57,981.44	71,267.09	173,671.00	0.00	<b>Materials &amp; Service</b>	0.00	152,000.00	152,000.00	152,000.00	
179,433.04	181,658.79	160,539.00	0.00	<b>Other Requirements</b>	0.00	136,407.00	136,407.00	136,407.00	
0.00	0.00	50,000.00	0.00	<b>Operating Contingency</b>	0.00	50,000.00	50,000.00	50,000.00	
256,266.52	266,744.62	410,520.00	0.48	<b>Total Expenditures</b>	0.48	366,944.00	366,944.00	366,944.00	

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

**83 GENERAL SERVICES**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024				
		Final	FTE		FTE	Proposed	Approve	Adopted	
16,811.08	10,973.06	0.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00	
0.00	1,574.13	0.00	0.00	3169 OUTSIDE SALES	0.00	0.00	0.00	0.00	
0.00	0.00	53,001.00	0.00	3220 GRANTS	0.00	53,001.00	53,001.00	53,001.00	
14,413.48	2,439.28	3,000.00	0.00	3449 ENERGY UTILITY REIMB.	0.00	3,000.00	3,000.00	3,000.00	
70,402.67	95,143.98	97,219.00	0.00	3991 BEGINNING BALANCE	0.00	20,964.00	20,964.00	20,964.00	
<b>101,627.23</b>	<b>110,130.45</b>	<b>153,220.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>76,965.00</b>	<b>76,965.00</b>	<b>76,965.00</b>	
<b>101,627.23</b>	<b>110,130.45</b>	<b>153,220.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>76,965.00</b>	<b>76,965.00</b>	<b>76,965.00</b>	
0.00	0.00	4,435.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	4,435.00	4,435.00	4,435.00	
0.00	0.00	53,000.00	0.00	6578 PAC. POW. CHARGING STATIONS	0.00	53,000.00	53,000.00	53,000.00	
0.00	0.00	57,435.00	0.00	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>57,435.00</b>	<b>57,435.00</b>	<b>57,435.00</b>	
6,483.25	16,452.92	19,530.00	0.00	7235 REMODELING/REPAIRS	0.00	19,530.00	19,530.00	19,530.00	
6,483.25	16,452.92	19,530.00	0.00	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>19,530.00</b>	<b>19,530.00</b>	<b>19,530.00</b>	
0.00	0.00	76,255.00	0.00	8180 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	0.00	
95,143.98	93,677.53	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
95,143.98	93,677.53	76,255.00	0.00	<b>TOTAL OTHER REQUIREMENTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>101,627.23</b>	<b>110,130.45</b>	<b>153,220.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>76,965.00</b>	<b>76,965.00</b>	<b>76,965.00</b>	
<b>Department Recap</b>									
101,627.23	110,130.45	153,220.00	0.00	<b>Total Revenue</b>	0.00	76,965.00	76,965.00	76,965.00	
101,627.23	110,130.45	153,220.00	0.00	<b>Total Revenues</b>	0.00	76,965.00	76,965.00	76,965.00	
0.00	0.00	57,435.00	0.00	<b>Materials &amp; Service</b>	0.00	57,435.00	57,435.00	57,435.00	
6,483.25	16,452.92	19,530.00	0.00	<b>Capital Outlay</b>	0.00	19,530.00	19,530.00	19,530.00	
95,143.98	93,677.53	76,255.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00	
101,627.23	110,130.45	153,220.00	0.00	<b>Total Expenditures</b>	0.00	76,965.00	76,965.00	76,965.00	



**LINN COUNTY  
Budget Book Report  
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88 EXPO

2020-2021	2021-2022	2022-2023		Account	2023-2024			
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>
<b>Department Recap</b>								
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**

**96 NON DEPARTMENTAL**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
12,601,111.00	12,601,111.00	12,601,111.00	0.00	3023 FEDERAL RECOVERY GRANT	0.00	0.00	0.00	0.00
0.00	761,518.92	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
0.00	12,601,111.00	2,733,630.00	0.00	3991 BEGINNING BALANCE	0.00	15,333,741.00	15,333,741.00	15,333,741.00
12,601,111.00	25,963,740.92	15,334,741.00	0.00	TOTAL REVENUE	0.00	15,333,741.00	15,333,741.00	15,333,741.00
<b>12,601,111.00</b>	<b>25,963,740.92</b>	<b>15,334,741.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>15,333,741.00</b>	<b>15,333,741.00</b>	<b>15,333,741.00</b>
0.00	10,335,000.00	11,234,741.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	465,520.00	465,520.00	465,520.00
0.00	10,335,000.00	11,234,741.00	0.00	TOTAL MATERIALS & SERVICES	0.00	465,520.00	465,520.00	465,520.00
0.00	0.00	2,000,000.00	0.00	7110 REAL PROPERTY	0.00	0.00	0.00	0.00
0.00	299,000.00	0.00	0.00	7450 SPECIAL EQUIPMENT	0.00	1.00	1.00	1.00
0.00	299,000.00	2,000,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	100,000.00	0.00	8112 TRSF TO I.T.	0.00	0.00	0.00	0.00
12,601,111.00	15,329,740.92	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
12,601,111.00	15,329,740.92	100,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
0.00	0.00	2,000,000.00	0.00	9910 OPERATING CONTINGENCY	0.00	14,868,220.00	14,868,220.00	14,868,220.00
0.00	0.00	2,000,000.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	14,868,220.00	14,868,220.00	14,868,220.00
<b>12,601,111.00</b>	<b>25,963,740.92</b>	<b>15,334,741.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>15,333,741.00</b>	<b>15,333,741.00</b>	<b>15,333,741.00</b>
<b>Department Recap</b>								
12,601,111.00	25,963,740.92	15,334,741.00	0.00	<b>Total Revenue</b>	0.00	15,333,741.00	15,333,741.00	15,333,741.00
12,601,111.00	25,963,740.92	15,334,741.00	0.00	<b>Total Revenues</b>	0.00	15,333,741.00	15,333,741.00	15,333,741.00
0.00	10,335,000.00	11,234,741.00	0.00	<b>Materials &amp; Service</b>	0.00	465,520.00	465,520.00	465,520.00
0.00	299,000.00	2,000,000.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
12,601,111.00	15,329,740.92	100,000.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
0.00	0.00	2,000,000.00	0.00	<b>Operating Contingency</b>	0.00	14,868,220.00	14,868,220.00	14,868,220.00

**LINN COUNTY  
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27 GENERAL GRANTS FUND**

**96 NON DEPARTMENTAL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
12,601,111.00	25,963,740.92	15,334,741.00	0.00	<b>Total Expenditures</b>	0.00	15,333,741.00	15,333,741.00	15,333,741.00
<b>Fund Recap</b>								
24,687,677.90	38,204,753.11	29,989,647.00	0.00	<b>Total Revenue</b>	0.00	31,020,265.00	31,020,265.00	31,122,265.00
202,538.31	232,122.00	332,878.00	0.00	<b>Total Indirect Revenue</b>	0.00	495,000.00	495,000.00	495,000.00
24,890,216.21	38,436,875.11	30,322,525.00	0.00	<b>Total Revenues</b>	0.00	31,515,265.00	31,515,265.00	31,617,265.00
1,370,636.31	1,264,801.90	1,865,191.00	11.39	<b>Personal Services</b>	10.68	1,756,101.00	1,756,101.00	1,756,102.00
5,715,503.48	13,200,785.09	18,934,458.00	0.00	<b>Materials &amp; Service</b>	0.00	8,038,840.00	8,038,840.00	8,092,840.00
39,614.38	539,933.93	4,885,178.00	0.00	<b>Capital Outlay</b>	0.00	1,226,501.00	1,226,501.00	1,274,500.00
17,764,462.04	23,431,354.19	1,537,980.00	0.00	<b>Other Requirements</b>	0.00	1,713,806.00	1,713,806.00	1,713,806.00
0.00	0.00	3,099,718.00	0.00	<b>Operating Contingency</b>	0.00	18,780,017.00	18,780,017.00	18,780,017.00
24,890,216.21	38,436,875.11	30,322,525.00	11.39	<b>Total Expenditures</b>	10.68	31,515,265.00	31,515,265.00	31,617,265.00

**LINN COUNTY  
Budget Book Report**

**28 BICYCLE & PEDESTRIANS FUND**

**72 ROADMASTER**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
144.38	513.78	1,200.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	4,500.00	4,500.00	4,500.00
106,236.52	118,410.67	113,168.00	0.00	3424 MOTOR VEHICLES APPOR	0.00	120,000.00	120,000.00	120,000.00
55,965.54	45,535.44	0.00	0.00	3991 BEGINNING BALANCE	0.00	283,968.00	283,968.00	283,968.00
162,346.44	164,459.89	114,368.00	0.00	TOTAL REVENUE	0.00	408,468.00	408,468.00	408,468.00
<b>162,346.44</b>	<b>164,459.89</b>	<b>114,368.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>408,468.00</b>	<b>408,468.00</b>	<b>408,468.00</b>
116,811.00	0.00	114,368.00	0.00	7250 CONTRACT ROAD PROJECTS	0.00	408,468.00	408,468.00	408,468.00
116,811.00	0.00	114,368.00	0.00	TOTAL CAPITAL OUTLAY	0.00	408,468.00	408,468.00	408,468.00
45,535.44	164,459.89	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
45,535.44	164,459.89	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>162,346.44</b>	<b>164,459.89</b>	<b>114,368.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>408,468.00</b>	<b>408,468.00</b>	<b>408,468.00</b>
<b>Department Recap</b>								
162,346.44	164,459.89	114,368.00	0.00	<b>Total Revenue</b>	0.00	408,468.00	408,468.00	408,468.00
162,346.44	164,459.89	114,368.00	0.00	<b>Total Revenues</b>	0.00	408,468.00	408,468.00	408,468.00
116,811.00	0.00	114,368.00	0.00	<b>Capital Outlay</b>	0.00	408,468.00	408,468.00	408,468.00
45,535.44	164,459.89	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
162,346.44	164,459.89	114,368.00	0.00	<b>Total Expenditures</b>	0.00	408,468.00	408,468.00	408,468.00
<b>Fund Recap</b>								
162,346.44	164,459.89	114,368.00	0.00	<b>Total Revenue</b>	0.00	408,468.00	408,468.00	408,468.00
162,346.44	164,459.89	114,368.00	0.00	<b>Total Revenues</b>	0.00	408,468.00	408,468.00	408,468.00
116,811.00	0.00	114,368.00	0.00	<b>Capital Outlay</b>	0.00	408,468.00	408,468.00	408,468.00
45,535.44	164,459.89	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
162,346.44	164,459.89	114,368.00	0.00	<b>Total Expenditures</b>	0.00	408,468.00	408,468.00	408,468.00

**LINN COUNTY  
Budget Book Report**

**31 CORNER PRESERVATION FUND**

**21 SURVEYOR**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
2,183.89	1,793.79	2,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	5,500.00	5,500.00	5,500.00
311,567.89	391,817.04	416,530.00	0.00	3991 BEGINNING BALANCE	0.00	274,243.00	274,243.00	274,243.00
313,751.78	393,610.83	418,530.00	0.00	TOTAL REVENUE	0.00	279,743.00	279,743.00	279,743.00
271,443.50	221,711.00	199,854.00	0.00	4135 TRSF FROM CLERK FOR CORNER PR.	0.00	133,902.00	133,902.00	133,902.00
271,443.50	221,711.00	199,854.00	0.00	TOTAL INDIRECT REVENUE	0.00	133,902.00	133,902.00	133,902.00
<b>585,195.28</b>	<b>615,321.83</b>	<b>618,384.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>413,645.00</b>	<b>413,645.00</b>	<b>413,645.00</b>
10.96	0.00	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
2,092.53	3,330.50	6,870.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	6,870.00	6,870.00	6,870.00
275.40	290.15	800.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	800.00	800.00	800.00
2,378.89	3,620.65	15,202.00	0.00	TOTAL MATERIALS & SERVICES	0.00	15,202.00	15,202.00	15,202.00
1,010.35	1,392.21	15,000.00	0.00	7440 OFFICE EQUIPMENT	0.00	15,000.00	15,000.00	15,000.00
0.00	0.00	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
1,010.35	1,392.21	113,501.00	0.00	TOTAL CAPITAL OUTLAY	0.00	113,501.00	113,501.00	113,501.00
176,745.00	164,854.00	215,000.00	0.00	8106 SURVEYOR CONTRACT	0.00	185,000.00	185,000.00	185,000.00
13,244.00	13,999.00	17,691.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	12,652.00	12,652.00	12,652.00
391,817.04	431,455.97	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	0.00	157,007.00	0.00	8700 RESERVE FOR FUTURE YEARS	0.00	57,007.00	57,007.00	57,007.00
581,806.04	610,308.97	389,698.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	254,659.00	254,659.00	254,659.00

**LINN COUNTY  
Budget Book Report**

**31 CORNER PRESERVATION FUND**

**21 SURVEYOR**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
Actual	Actual	Final						
0.00	0.00	99,983.00	0.00	9910 OPERATING CONTINGENCY	0.00	30,283.00	30,283.00	30,283.00
0.00	0.00	99,983.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	30,283.00	30,283.00	30,283.00
<b>585,195.28</b>	<b>615,321.83</b>	<b>618,384.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>413,645.00</b>	<b>413,645.00</b>	<b>413,645.00</b>

**Department Recap**

313,751.78	393,610.83	418,530.00	0.00	<b>Total Revenue</b>	0.00	279,743.00	279,743.00	279,743.00
271,443.50	221,711.00	199,854.00	0.00	<b>Total Indirect Revenue</b>	0.00	133,902.00	133,902.00	133,902.00
585,195.28	615,321.83	618,384.00	0.00	<b>Total Revenues</b>	0.00	413,645.00	413,645.00	413,645.00
2,378.89	3,620.65	15,202.00	0.00	<b>Materials &amp; Service</b>	0.00	15,202.00	15,202.00	15,202.00
1,010.35	1,392.21	113,501.00	0.00	<b>Capital Outlay</b>	0.00	113,501.00	113,501.00	113,501.00
581,806.04	610,308.97	389,698.00	0.00	<b>Other Requirements</b>	0.00	254,659.00	254,659.00	254,659.00
0.00	0.00	99,983.00	0.00	<b>Operating Contingency</b>	0.00	30,283.00	30,283.00	30,283.00
585,195.28	615,321.83	618,384.00	0.00	<b>Total Expenditures</b>	0.00	413,645.00	413,645.00	413,645.00

**Fund Recap**

313,751.78	393,610.83	418,530.00	0.00	<b>Total Revenue</b>	0.00	279,743.00	279,743.00	279,743.00
271,443.50	221,711.00	199,854.00	0.00	<b>Total Indirect Revenue</b>	0.00	133,902.00	133,902.00	133,902.00
585,195.28	615,321.83	618,384.00	0.00	<b>Total Revenues</b>	0.00	413,645.00	413,645.00	413,645.00
2,378.89	3,620.65	15,202.00	0.00	<b>Materials &amp; Service</b>	0.00	15,202.00	15,202.00	15,202.00
1,010.35	1,392.21	113,501.00	0.00	<b>Capital Outlay</b>	0.00	113,501.00	113,501.00	113,501.00
581,806.04	610,308.97	389,698.00	0.00	<b>Other Requirements</b>	0.00	254,659.00	254,659.00	254,659.00
0.00	0.00	99,983.00	0.00	<b>Operating Contingency</b>	0.00	30,283.00	30,283.00	30,283.00
585,195.28	615,321.83	618,384.00	0.00	<b>Total Expenditures</b>	0.00	413,645.00	413,645.00	413,645.00

**LINN COUNTY**  
**Budget Book Report**  
**32 VETERANS HOME LEVY FUND**

**96 NON DEPARTMENTAL**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Actual	Actual		Final	FTE	FTE	Proposed
47.36	0.00	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
13,650.54	0.00	0.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	0.00	0.00	0.00
899,095.01	0.00	0.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	0.00	0.00	0.00
912,792.91	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
<b>912,792.91</b>	<b>0.00</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>
912,792.91	0.00	0.00	0.00	8350 LOAN REPAYMENT	0.00	0.00	0.00	0.00
912,792.91	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>912,792.91</b>	<b>0.00</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>								
912,792.91	0.00	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00
912,792.91	0.00	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00
912,792.91	0.00	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
912,792.91	0.00	0.00	0.00	<b>Total Expenditures</b>	0.00	0.00	0.00	0.00
<b>Fund Recap</b>								
912,792.91	0.00	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00
912,792.91	0.00	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00
912,792.91	0.00	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
912,792.91	0.00	0.00	0.00	<b>Total Expenditures</b>	0.00	0.00	0.00	0.00

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

**40 SHERIFF-SUPPORT SERVICES**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
64,013.85	88,963.52	88,866.00	1.50	5025 SHERIFF ACCOUNTING CLERK	1.50	94,248.00	94,248.00	94,248.00
222,166.66	230,364.56	248,904.00	3.00	5086 COMPUTER RESOURCE SPEC. 2	2.00	170,904.00	170,904.00	170,904.00
0.00	0.00	0.00	0.00	5089 COMPUTER RESOURCE SPEC. 1	1.00	71,016.00	71,016.00	71,016.00
0.00	0.00	83,962.00	0.00	5550 TEMPORARY HELP	0.00	46,976.00	46,976.00	46,976.00
0.00	0.00	38,984.00	0.54	5648 EMERGENCY MANAGMENT RECOV.COOR	0.60	40,680.00	40,680.00	40,680.00
0.00	0.00	83,940.00	1.00	5656 COMPUTER RESOURCES MANAGER	1.00	104,232.00	104,232.00	104,232.00
80,544.00	85,301.74	92,136.00	1.00	5659 LIEUTENANT-SUPP.SERV.DIV.	1.00	94,896.00	94,896.00	94,896.00
58,050.00	62,945.00	70,104.00	1.00	5661 COMMUNITY SERVICES SPEC.	1.00	72,204.00	72,204.00	72,204.00
54,322.10	28,695.84	40,074.00	0.50	5662 EMERGENCY SERVICES LIEUTENANT	0.50	43,230.00	43,230.00	43,230.00
226,623.78	252,074.46	274,320.00	5.00	5665 SHERIFF SERVICES AIDE	5.00	270,336.00	270,336.00	270,336.00
56,088.00	58,072.00	62,892.00	1.00	5669 PROPERTY/EVIDENCE CLERK	1.00	64,776.00	64,776.00	64,776.00
106,830.00	112,948.00	120,660.00	2.00	5683 HUMAN RESOURCES CLERK	2.00	127,104.00	127,104.00	127,104.00
55,095.09	45,890.55	52,392.00	1.00	5806 SHERIFF CUSTODIAL WORKER	1.00	47,220.00	47,220.00	47,220.00
125,613.07	97,724.00	107,784.00	1.00	5885 CAPTAIN-SUPPORT SERVICES	1.00	111,012.00	111,012.00	111,012.00
27,881.98	21,905.74	60,800.00	0.00	5920 OVERTIME	0.00	60,800.00	60,800.00	60,800.00
13,771.13	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
736.41	533.62	9,120.00	0.00	5925 TRAINING OVERTIME	0.00	9,120.00	9,120.00	9,120.00
0.00	0.00	25,000.00	0.00	5927 REIMBURSED OVERTIME	0.00	25,000.00	25,000.00	25,000.00
4,011.49	5,661.93	9,500.00	0.00	5946 VACATION SELL BACK	0.00	5,000.00	5,000.00	5,000.00
2,820.60	2,931.72	3,072.00	0.00	5947 MIDD. MANAGEMENT CERTIFICATION	0.00	3,331.00	3,331.00	3,331.00
6,203.27	5,490.60	5,835.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	6,177.00	6,177.00	6,177.00
14.24	0.00	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
16,859.57	21,549.13	27,216.00	0.00	5955 EDUCATION INCENTIVE	0.00	32,136.00	32,136.00	32,136.00
24,896.92	25,444.56	27,828.00	0.00	5960 LONGEVITY PAY	0.00	35,289.00	35,289.00	35,289.00
1,610.56	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	0.00	0.00	0.00
12,406.47	10,981.20	13,719.00	0.00	5970 CERTIFICATION	0.00	13,390.00	13,390.00	13,390.00
414,427.87	467,894.17	502,678.00	0.00	5980 FRINGE BENEFITS	0.00	483,814.00	483,814.00	483,814.00
425,971.41	467,547.15	553,343.00	0.00	5985 PAYROLL COSTS	0.00	603,883.00	603,883.00	603,883.00
2,000,958.47	2,092,919.49	2,603,129.00	18.54	TOTAL PERSONAL SERVICES	18.60	2,636,774.00	2,636,774.00	2,636,774.00
114,952.08	126,092.95	100,000.00	0.00	6110 SUPPLIES	0.00	100,000.00	100,000.00	100,000.00
51,431.75	312,267.54	400,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	400,000.00	400,000.00	400,000.00
570.60	261.88	750.00	0.00	6203 REIMBURSED EXPENSES	0.00	750.00	750.00	750.00



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

**40 SHERIFF-SUPPORT SERVICES**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
13,450.98	29,519.39	40,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	37,500.00	37,500.00	37,500.00
782,415.11	734,643.74	1,440,301.00	0.00	6210 VEHICLE EXPENSE	0.00	1,168,972.00	1,168,972.00	1,168,972.00
494,143.17	419,007.97	544,941.00	0.00	6213 PUBLIC SAFETY SOLUTIONS	0.00	1,000,000.00	1,000,000.00	1,000,000.00
21,414.62	36,591.75	290,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	279,000.00	279,000.00	279,000.00
72,622.16	87,473.43	110,605.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	110,605.00	110,605.00	110,605.00
136,961.92	148,607.04	233,479.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	240,991.00	240,991.00	240,991.00
1,501.50	1,350.65	87,159.00	0.00	6373 LEGAL FEE	0.00	87,159.00	87,159.00	87,159.00
21,347.00	11,355.00	32,000.00	0.00	6386 PHYSICAL EXAMINATIONS	0.00	32,000.00	32,000.00	32,000.00
7,337.95	7,275.00	6,900.00	0.00	6405 CELL PHONE ALLOCATION	0.00	6,660.00	6,660.00	6,660.00
153,907.74	147,082.42	154,050.00	0.00	6460 UNIFORMS	0.00	160,650.00	160,650.00	160,650.00
1,872,056.58	2,061,528.76	3,440,185.00	0.00	TOTAL MATERIALS & SERVICES	0.00	3,624,287.00	3,624,287.00	3,624,287.00
0.00	0.00	0.00	0.00	7360 JAIL REMODEL PROJECT	0.00	1.00	1.00	1.00
0.00	50,000.00	50,000.00	0.00	7410 COMMUNICATIONS EQUIPMENT	0.00	95,928.00	95,928.00	95,928.00
22,277.00	100,000.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
71,846.95	85,000.50	1.00	0.00	7450 SPECIAL EQUIPMENT	0.00	130,000.00	130,000.00	130,000.00
248,957.11	270,717.94	529,532.00	0.00	7460 MOTOR VEHICLE	0.00	834,000.00	834,000.00	834,000.00
343,081.06	505,718.44	579,534.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1,059,930.00	1,059,930.00	1,059,930.00
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
23,000.00	23,000.00	23,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	23,000.00	23,000.00	23,000.00
<b>4,239,096.11</b>	<b>4,683,166.69</b>	<b>6,645,848.00</b>	<b>18.54</b>	<b>TOTAL EXPENDITURES</b>	<b>18.60</b>	<b>7,343,991.00</b>	<b>7,343,991.00</b>	<b>7,343,991.00</b>

**Department Recap**

2,000,958.47	2,092,919.49	2,603,129.00	18.54	<b>Personal Services</b>	18.60	2,636,774.00	2,636,774.00	2,636,774.00
1,872,056.58	2,061,528.76	3,440,185.00	0.00	<b>Materials &amp; Service</b>	0.00	3,624,287.00	3,624,287.00	3,624,287.00
343,081.06	505,718.44	579,534.00	0.00	<b>Capital Outlay</b>	0.00	1,059,930.00	1,059,930.00	1,059,930.00
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  
Budget Book Report  
39 L.E. 4 YEAR LEVY**

**40 SHERIFF-SUPPORT SERVICES**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
4,239,096.11	4,683,166.69	6,645,848.00	18.54	<b>Total Expenditures</b>	18.60	7,343,991.00	7,343,991.00	7,343,991.00

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

**43 SHERIFF-CRIMINAL**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
65,304.00	67,584.00	72,996.00	1.00	5051 DETECTIVE ADMIN. ASSIST.	1.00	75,180.00	75,180.00	75,180.00
0.00	11,142.79	142,317.00	0.00	5550 TEMPORARY HELP	0.00	245,151.00	245,151.00	245,151.00
1,889,592.85	1,849,178.68	2,491,404.00	34.50	5680 DEPUTY SHERIFF	31.34	2,286,275.00	2,286,275.00	2,286,275.00
348,056.10	383,255.33	396,300.00	5.00	5681 DETECTIVE	6.00	489,816.00	489,816.00	489,816.00
379,596.56	399,995.63	293,790.00	4.00	5686 SERGEANT/CRIMINAL PATROL DIV.	6.00	475,530.00	475,530.00	475,530.00
0.00	0.00	76,476.00	1.00	5689 DIGITAL EVIDENCE EXAMINER	1.00	78,768.00	78,768.00	78,768.00
354,535.38	443,735.99	276,408.00	4.00	5690 LIEUTENANT/PATROL DIV.	4.00	379,584.00	379,584.00	379,584.00
0.00	14,216.00	92,136.00	1.00	5692 LIEUTENANT/DETECTIVE DIV.	1.00	94,896.00	94,896.00	94,896.00
30,060.08	86,264.26	83,940.00	1.00	5695 SERGEANT-DETECTIVE DIVISION	1.00	86,460.00	86,460.00	86,460.00
96,214.85	24,951.00	0.00	0.00	5880 CAPTAIN-PATROL	0.00	0.00	0.00	0.00
96,432.00	99,804.00	107,784.00	1.00	5881 CAPTAIN-DETECTIVES	1.00	111,012.00	111,012.00	111,012.00
345,856.70	346,334.34	397,800.00	0.00	5920 OVERTIME	0.00	397,800.00	397,800.00	397,800.00
0.00	42.70	11,910.00	0.00	5923 BRIEFING OVERTIME	0.00	14,514.00	14,514.00	14,514.00
61,624.52	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
53,730.69	68,772.10	64,272.00	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
29,395.97	29,499.35	35,000.00	0.00	5946 VACATION SELL BACK	0.00	35,000.00	35,000.00	35,000.00
5,737.68	3,742.65	3,234.00	0.00	5947 MIDD. MANAGEMENT CERTIFICATION	0.00	3,331.00	3,331.00	3,331.00
21,799.71	13,607.88	14,094.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	14,789.00	14,789.00	14,789.00
6.86	0.00	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
73,052.74	74,509.62	81,562.00	0.00	5955 EDUCATION INCENTIVE	0.00	80,559.00	80,559.00	80,559.00
57,754.39	42,404.81	57,259.00	0.00	5960 LONGEVITY PAY	0.00	48,587.00	48,587.00	48,587.00
3,122.70	3,385.80	3,780.00	0.00	5965 BILINGUAL PAY	0.00	3,894.00	3,894.00	3,894.00
7,577.40	5,836.35	14,728.00	0.00	5967 CANINE PAY	0.00	15,293.00	15,293.00	15,293.00
104,952.56	94,660.67	107,129.00	0.00	5970 CERTIFICATION	0.00	107,908.00	107,908.00	107,908.00
12,392.36	15,883.32	18,300.00	0.00	5979 FIELD TRAINING OFFICER	0.00	12,720.00	12,720.00	12,720.00
1,162,451.03	1,290,455.93	1,463,697.00	0.00	5980 FRINGE BENEFITS	0.00	1,461,449.00	1,461,449.00	1,461,449.00
1,643,818.06	1,813,025.77	2,137,618.00	0.00	5985 PAYROLL COSTS	0.00	2,251,237.00	2,251,237.00	2,251,237.00
6,843,065.19	7,182,288.97	8,483,934.00	52.50	TOTAL PERSONAL SERVICES	52.34	8,879,953.00	8,879,953.00	8,879,953.00
48,333.80	57,649.57	71,000.00	0.00	6110 SUPPLIES	0.00	171,000.00	171,000.00	171,000.00
0.00	1,740.00	2,000.00	0.00	6140 PHOTOGRAPHY	0.00	2,000.00	2,000.00	2,000.00
2,284.34	0.00	2,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,500.00	2,500.00	2,500.00

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

**43 SHERIFF-CRIMINAL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
9,332.41	11,166.33	45,400.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	42,400.00	42,400.00	42,400.00
811.97	248.57	3,000.00	0.00	6203 REIMBURSED EXPENSES	0.00	3,000.00	3,000.00	3,000.00
73,087.83	65,451.97	85,200.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	81,700.00	81,700.00	81,700.00
0.00	1,500.00	1,500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,500.00	1,500.00	1,500.00
1,245.00	11,295.00	10,000.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	10,000.00	10,000.00	10,000.00
39,483.90	61,689.71	105,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	120,000.00	120,000.00	120,000.00
83.00	3,648.92	10,000.00	0.00	6383 RESERVE DEPUTIES	0.00	10,000.00	10,000.00	10,000.00
26,700.03	26,876.77	27,460.00	0.00	6405 CELL PHONE ALLOCATION	0.00	32,140.00	32,140.00	32,140.00
0.00	0.00	10,000.00	0.00	6590 SPECIAL SERVICES EQUIPMENT	0.00	10,000.00	10,000.00	10,000.00
201,362.28	241,266.84	373,060.00	0.00	TOTAL MATERIALS & SERVICES	0.00	486,240.00	486,240.00	486,240.00
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>7,044,427.47</b>	<b>7,423,555.81</b>	<b>8,856,995.00</b>	<b>52.50</b>	<b>TOTAL EXPENDITURES</b>	<b>52.34</b>	<b>9,366,194.00</b>	<b>9,366,194.00</b>	<b>9,366,194.00</b>

**Department Recap**

6,843,065.19	7,182,288.97	8,483,934.00	52.50	<b>Personal Services</b>	52.34	8,879,953.00	8,879,953.00	8,879,953.00
201,362.28	241,266.84	373,060.00	0.00	<b>Materials &amp; Service</b>	0.00	486,240.00	486,240.00	486,240.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
7,044,427.47	7,423,555.81	8,856,995.00	52.50	<b>Total Expenditures</b>	52.34	9,366,194.00	9,366,194.00	9,366,194.00

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

**46 DISTRICT ATTORNEY**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
-108.25	0.00	0.00	0.00	3176 SUPPLY SALES	0.00	0.00	0.00	0.00
-108.25	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
<b>-108.25</b>	<b>0.00</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>
46,288.75	47,278.50	31,906.00	1.00	5001 OFFICE ASSISTANT	1.00	36,594.00	36,594.00	36,594.00
42,216.00	42,216.00	76,068.00	2.00	5002 OFFICE SPECIALIST 1	2.00	88,656.00	88,656.00	88,656.00
3,683.00	7,366.00	40,440.00	1.00	5513 CRIME VICTIM SPECIALIST/DA	1.00	48,516.00	48,516.00	48,516.00
52,992.00	55,512.00	58,116.00	1.00	5519 CRIME VICTIM PROG. COORDINATOR	1.00	63,864.00	63,864.00	63,864.00
31,087.50	34,649.98	55,514.97	0.00	5550 TEMPORARY HELP	0.00	65,056.00	65,056.00	65,056.00
375,567.61	366,563.05	331,207.00	7.00	5615 LEGAL SECRETARY	7.00	356,893.00	356,893.00	356,893.00
0.00	0.00	50,688.00	1.00	5620 CHIEF LEGAL SECRETARY	1.00	63,864.00	63,864.00	63,864.00
64,712.00	67,772.00	71,324.00	1.00	5640 DA OPERATIONS SUPERVISOR	1.00	76,920.00	76,920.00	76,920.00
64,464.00	67,503.00	71,044.00	1.00	5641 DA EXECUTIVE ASSISTANT	1.00	76,920.00	76,920.00	76,920.00
219,428.00	260,767.58	375,463.00	5.00	5645 DEPUTY DISTRICT ATTORNEY 1	2.00	181,116.00	181,116.00	181,116.00
171,711.00	85,421.00	165,537.00	2.00	5646 DEPUTY DISTRICT ATTORNEY 2	4.00	384,012.00	384,012.00	384,012.00
218,632.06	378,760.97	307,881.00	3.00	5647 DEPUTY DISTRICT ATTORNEY 3	4.00	492,096.00	492,096.00	492,096.00
128,868.00	10,739.00	0.00	0.00	5649 SENIOR DEPUTY DIST. ATTORNEY	1.00	135,312.00	135,312.00	135,312.00
29,116.35	18,616.49	10,920.00	0.00	5960 LONGEVITY PAY	0.00	14,561.00	14,561.00	14,561.00
2,112.00	0.00	0.00	0.00	5977 LEAD WORKER	0.00	0.00	0.00	0.00
421,174.65	516,398.57	545,824.64	0.00	5980 FRINGE BENEFITS	0.00	580,899.00	580,899.00	580,899.00
505,950.68	559,611.31	488,405.65	0.00	5985 PAYROLL COSTS	0.00	586,042.00	586,042.00	586,042.00
0.00	0.00	154,275.74	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	180,269.00	180,269.00	180,269.00
2,378,003.60	2,519,175.45	2,834,615.00	25.00	TOTAL PERSONAL SERVICES	26.00	3,431,590.00	3,431,590.00	3,431,590.00
19,312.73	23,992.26	22,000.00	0.00	6110 SUPPLIES	0.00	22,000.00	22,000.00	22,000.00
1,804.57	1,645.41	2,500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	2,500.00	2,500.00	2,500.00
4,842.64	5,521.23	4,500.00	0.00	6150 POSTAGE	0.00	4,500.00	4,500.00	4,500.00
23,365.23	19,551.22	18,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	18,000.00	18,000.00	18,000.00
21,234.66	34,176.47	40,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	40,000.00	40,000.00	40,000.00
33,562.35	7,573.97	54,000.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	54,000.00	54,000.00	54,000.00
10,875.55	35,922.60	35,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	35,000.00	35,000.00	35,000.00

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

**46 DISTRICT ATTORNEY**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
750.00	1,971.60	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00
624.32	635.74	600.00	0.00	6250 TELEPHONE	0.00	600.00	600.00	600.00
0.00	1,693.57	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
29,257.47	45,382.02	41,279.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	41,279.00	41,279.00	41,279.00
12,133.47	11,107.88	13,500.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	13,500.00	13,500.00	13,500.00
0.00	3.33	50.00	0.00	6301 VISA BANK CHARGES	0.00	50.00	50.00	50.00
63,560.83	75,787.06	81,362.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	81,362.00	81,362.00	81,362.00
23,991.55	11,057.91	21,000.00	0.00	6370 PROSECUTION	0.00	21,000.00	21,000.00	21,000.00
10,227.08	9,964.77	23,000.00	0.00	6375 TRIAL & APPEAL	0.00	23,000.00	23,000.00	23,000.00
0.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
255,542.45	285,987.04	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>2,633,546.05</b>	<b>2,805,162.49</b>	<b>4,275,604.00</b>	<b>25.00</b>	<b>TOTAL EXPENDITURES</b>	<b>26.00</b>	<b>4,872,579.00</b>	<b>4,872,579.00</b>	<b>4,872,579.00</b>

**Department Recap**

-108.25	0.00	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00
-108.25	0.00	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00
2,378,003.60	2,519,175.45	2,834,615.00	25.00	<b>Personal Services</b>	26.00	3,431,590.00	3,431,590.00	3,431,590.00
255,542.45	285,987.04	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
2,633,546.05	2,805,162.49	4,275,604.00	25.00	<b>Total Expenditures</b>	26.00	4,872,579.00	4,872,579.00	4,872,579.00

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

**48 JUVENILE**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
0.00	0.00	0.00	0.00	5003 OFFICE SPECIALIST 2	0.10	5,316.00	5,316.00	5,316.00
13.18	0.00	0.00	0.00	5512 CRIME VICTIM INTERVENTION SPEC	0.00	0.00	0.00	0.00
4,469.01	3,601.50	32,000.00	0.47	5550 TEMPORARY HELP	0.72	36,000.00	36,000.00	36,000.00
0.00	0.00	29,553.00	0.50	5608 JUVENILE EDUCATION SPEC. 1	0.00	0.00	0.00	0.00
139,640.00	140,160.00	147,168.00	2.00	5619 JUV WORK PROG OFFICER 2	2.00	153,055.00	153,055.00	153,055.00
69,681.42	28,365.13	0.00	0.00	5622 JUV PROBATION OFFICER 1	0.00	0.00	0.00	0.00
363,790.54	470,494.00	504,954.00	7.04	5623 JUV PROBATION OFFICER 2	8.35	627,384.00	627,384.00	627,384.00
146,550.00	147,096.00	154,451.00	2.00	5625 JUVENILE PROBATION OFF. 3	2.00	160,618.00	160,618.00	160,618.00
84,204.00	84,204.00	74,268.00	0.84	5626 SUPERVISING JUV. PROB. OFFICER	1.00	98,336.00	98,336.00	98,336.00
0.00	3,238.50	3,538.00	0.00	5922 STAND-BY PAY	0.00	5,061.00	5,061.00	5,061.00
42,692.29	46,963.50	51,442.00	0.00	5960 LONGEVITY PAY	0.00	57,967.00	57,967.00	57,967.00
7,154.75	7,181.40	7,540.00	0.00	5965 BILINGUAL PAY	0.00	7,842.00	7,842.00	7,842.00
319,219.56	401,582.23	442,236.00	0.00	5980 FRINGE BENEFITS	0.00	463,790.00	463,790.00	463,790.00
334,445.46	403,791.40	447,268.00	0.00	5985 PAYROLL COSTS	0.00	499,038.00	499,038.00	499,038.00
0.00	0.00	17,720.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	52,727.00	52,727.00	52,727.00
1,511,860.21	1,736,677.66	1,912,138.00	12.85	TOTAL PERSONAL SERVICES	14.17	2,167,134.00	2,167,134.00	2,167,134.00
1,476.57	3,222.85	3,000.00	0.00	6110 SUPPLIES	0.00	4,000.00	4,000.00	4,000.00
29.94	57.00	2,000.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	1,000.00	1,000.00	1,000.00
44.97	267.82	3,000.00	0.00	6115 MEDICAL SUPPLIES	0.00	3,500.00	3,500.00	3,500.00
0.00	365.54	0.00	0.00	6150 POSTAGE	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,000.00	2,000.00	2,000.00
-12.86	179.97	650.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,500.00	1,500.00	1,500.00
175.00	211.50	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
5,708.14	291.69	5,000.00	0.00	6193 OFFICE EQUIPMENT	0.00	1,000.00	1,000.00	1,000.00
1,584.24	2,763.80	14,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	6,000.00	6,000.00	6,000.00
0.00	0.00	1,250.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	1,000.00	1,000.00	1,000.00
607.51	280.40	4,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,500.00	4,500.00	4,500.00
535.00	536.33	4,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	4,500.00	4,500.00	4,500.00
4,708.30	106.70	2,500.00	0.00	6210 VEHICLE EXPENSE	0.00	1,500.00	1,500.00	1,500.00
11,626.52	11,368.57	10,000.00	0.00	6250 TELEPHONE	0.00	12,800.00	12,800.00	12,800.00
0.00	0.00	600.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
588.28	1,826.01	2,000.00	0.00	6273 SANITATION SERVICE	0.00	2,800.00	2,800.00	2,800.00

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

**48 JUVENILE**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
256.40	609.09	4,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,000.00	3,000.00	3,000.00
70.00	0.00	0.00	0.00	6285 FACILITY RENTAL FEES	0.00	0.00	0.00	0.00
0.00	2,485.00	8,000.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	8,900.00	8,900.00	8,900.00
1,757.42	0.00	5,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	4,000.00	4,000.00	4,000.00
0.00	0.00	10,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	1,000.00	1,000.00	1,000.00
3,129.11	1,924.09	10,000.00	0.00	6377 PSYCHO/PSYCH/ASSESSMENT	0.00	7,000.00	7,000.00	7,000.00
0.00	0.00	10,000.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	7,000.00	7,000.00	7,000.00
7,736.08	0.00	0.00	0.00	6406 UNIFORM ALLOCATION	0.00	0.00	0.00	0.00
360.80	299.84	0.00	0.00	6440 CLINICAL EXPENSES	0.00	0.00	0.00	0.00
129.99	0.00	0.00	0.00	6460 UNIFORMS	0.00	0.00	0.00	0.00
4,085.41	8,541.00	14,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	11,000.00	11,000.00	11,000.00
44,596.82	35,337.20	114,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	88,000.00	88,000.00	88,000.00
19,620.12	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	20,000.00	20,000.00	20,000.00
0.00	0.00	6,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	7460 MOTOR VEHICLE	0.00	1.00	1.00	1.00
19,620.12	0.00	6,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	20,001.00	20,001.00	20,001.00
<b>1,576,077.15</b>	<b>1,772,014.86</b>	<b>2,032,139.00</b>	<b>12.85</b>	<b>TOTAL EXPENDITURES</b>	<b>14.17</b>	<b>2,275,135.00</b>	<b>2,275,135.00</b>	<b>2,275,135.00</b>

**Department Recap**

1,511,860.21	1,736,677.66	1,912,138.00	12.85	<b>Personal Services</b>	14.17	2,167,134.00	2,167,134.00	2,167,134.00
44,596.82	35,337.20	114,000.00	0.00	<b>Materials &amp; Service</b>	0.00	88,000.00	88,000.00	88,000.00
19,620.12	0.00	6,001.00	0.00	<b>Capital Outlay</b>	0.00	20,001.00	20,001.00	20,001.00
1,576,077.15	1,772,014.86	2,032,139.00	12.85	<b>Total Expenditures</b>	14.17	2,275,135.00	2,275,135.00	2,275,135.00



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

**49 SHERIFF-CORRECTIONS**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
22,783.02	17,781.88	63,000.00	0.00	5550 TEMPORARY HELP	0.00	63,000.00	63,000.00	63,000.00
60,885.50	62,353.96	73,775.00	0.50	5636 LINN COUNTY JAIL PHYSICIAN	0.50	73,775.00	73,775.00	73,775.00
0.00	16,720.35	54,864.00	1.00	5660 MEDICATION AIDE	1.00	77,892.00	77,892.00	77,892.00
68,400.00	70,800.00	76,476.00	1.00	5663 SO HEALTH SERVICES ADMINIST.	1.00	78,768.00	78,768.00	78,768.00
117,390.00	121,552.00	131,640.00	2.00	5668 JAIL MAINT WORKER	2.00	126,948.00	126,948.00	126,948.00
48,923.00	50,653.00	54,864.00	1.00	5670 TRANSPORTATION AIDE	1.00	56,508.00	56,508.00	56,508.00
1,958,380.20	2,025,109.19	2,467,052.00	34.00	5671 CORRECTIONS DEPUTY	34.00	2,567,136.00	2,567,136.00	2,567,136.00
0.00	0.00	0.00	0.00	5673 HEALTH SERVICES DIRECTOR	1.00	109,308.00	109,308.00	109,308.00
344,654.86	318,335.12	374,256.00	5.00	5677 CORR.REGISTERED NURSE	4.00	379,956.00	379,956.00	379,956.00
318,508.10	331,467.83	335,760.00	4.00	5684 SERGEANT-CORRECTIONS DIVISION	4.00	345,840.00	345,840.00	345,840.00
329,664.00	343,064.21	368,544.00	4.00	5691 LIEUTENANT/CORRECTIONS DIV	4.00	379,584.00	379,584.00	379,584.00
82,416.00	85,736.41	92,136.00	1.00	5700 LIEUTENANT-PROGRAMS DIVISION	1.00	94,896.00	94,896.00	94,896.00
96,432.00	99,804.00	107,784.00	1.00	5882 CAPTAIN-CORRECTIONS	1.00	111,012.00	111,012.00	111,012.00
96,432.00	99,804.00	107,784.00	1.00	5883 CAPTAIN-PROGRAMS	1.00	111,012.00	111,012.00	111,012.00
301,161.63	369,536.19	275,000.00	0.00	5920 OVERTIME	0.00	275,000.00	275,000.00	275,000.00
3,850.62	6,048.50	8,000.00	0.00	5922 STAND-BY PAY	0.00	8,000.00	8,000.00	8,000.00
38,272.61	33,342.21	119,711.00	0.00	5923 BRIEFING OVERTIME	0.00	127,916.00	127,916.00	127,916.00
12,158.15	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00
45,076.46	65,424.54	52,500.00	0.00	5925 TRAINING OVERTIME	0.00	60,000.00	60,000.00	60,000.00
21,486.09	25,477.41	31,000.00	0.00	5946 VACATION SELL BACK	0.00	31,000.00	31,000.00	31,000.00
26,972.10	25,777.80	27,840.00	0.00	5948 SUPERVISORY CERTIFICATION	0.00	28,675.00	28,675.00	28,675.00
68.03	602.05	0.00	0.00	5950 AIC	0.00	0.00	0.00	0.00
52,785.40	52,803.97	61,775.00	0.00	5955 EDUCATION INCENTIVE	0.00	62,781.00	62,781.00	62,781.00
68,628.47	74,099.99	100,502.00	0.00	5960 LONGEVITY PAY	0.00	103,021.00	103,021.00	103,021.00
5,152.15	3,016.60	3,291.00	0.00	5965 BILINGUAL PAY	0.00	3,551.00	3,551.00	3,551.00
96,300.48	101,658.54	116,733.00	0.00	5970 CERTIFICATION	0.00	133,443.00	133,443.00	133,443.00
16,182.48	16,190.60	18,010.00	0.00	5979 FIELD TRAINING OFFICER	0.00	18,691.00	18,691.00	18,691.00
1,345,560.17	1,516,563.56	1,638,061.00	0.00	5980 FRINGE BENEFITS	0.00	1,635,422.00	1,635,422.00	1,635,422.00
1,643,856.73	1,951,119.63	2,208,627.00	0.00	5985 PAYROLL COSTS	0.00	2,503,557.00	2,503,557.00	2,503,557.00
7,222,380.25	7,884,843.54	8,968,985.00	55.50	TOTAL PERSONAL SERVICES	55.50	9,566,692.00	9,566,692.00	9,566,692.00
111,971.24	110,223.71	154,947.00	0.00	6110 SUPPLIES	0.00	130,000.00	130,000.00	130,000.00
446.90	962.75	500.00	0.00	6203 REIMBURSED EXPENSES	0.00	500.00	500.00	500.00

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

**49 SHERIFF-CORRECTIONS**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
26,385.87	39,888.25	37,500.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	37,500.00	37,500.00	37,500.00
39,003.06	41,932.32	50,000.00	0.00	6240 HEATING FUEL	0.00	65,000.00	65,000.00	65,000.00
30,409.53	34,405.50	39,000.00	0.00	6271 CITY WATER	0.00	39,000.00	39,000.00	39,000.00
75,054.78	52,338.00	75,000.00	0.00	6272 CITY SEWER	0.00	65,000.00	65,000.00	65,000.00
12,843.12	13,537.30	16,000.00	0.00	6273 SANITATION SERVICE	0.00	17,000.00	17,000.00	17,000.00
74,338.78	151,827.67	194,400.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	194,400.00	194,400.00	194,400.00
315,875.23	293,023.34	271,183.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	48,000.00	48,000.00	48,000.00
354,023.16	348,632.30	325,000.00	0.00	6382 BOARD FOR PRISONERS	0.00	425,000.00	425,000.00	425,000.00
14,195.00	14,102.50	14,880.00	0.00	6405 CELL PHONE ALLOCATION	0.00	14,700.00	14,700.00	14,700.00
366,164.09	389,166.21	350,000.00	0.00	6440 CLINICAL EXPENSES	0.00	375,000.00	375,000.00	375,000.00
1,420,710.76	1,490,039.85	1,528,410.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,411,100.00	1,411,100.00	1,411,100.00
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>8,643,091.01</b>	<b>9,374,883.39</b>	<b>10,497,396.00</b>	<b>55.50</b>	<b>TOTAL EXPENDITURES</b>	<b>55.50</b>	<b>10,977,793.00</b>	<b>10,977,793.00</b>	<b>10,977,793.00</b>

**Department Recap**

7,222,380.25	7,884,843.54	8,968,985.00	55.50	<b>Personal Services</b>	55.50	9,566,692.00	9,566,692.00	9,566,692.00
1,420,710.76	1,490,039.85	1,528,410.00	0.00	<b>Materials &amp; Service</b>	0.00	1,411,100.00	1,411,100.00	1,411,100.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
8,643,091.01	9,374,883.39	10,497,396.00	55.50	<b>Total Expenditures</b>	55.50	10,977,793.00	10,977,793.00	10,977,793.00

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

**56 JUVENILE DETENTION**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
41,509.27	43,888.00	47,376.00	1.00	5003 OFFICE SPECIALIST 2	1.00	53,161.00	53,161.00	53,161.00
100,310.39	100,132.11	120,000.00	0.00	5550 TEMPORARY HELP	0.00	77,952.00	77,952.00	77,952.00
562,429.72	555,082.43	612,058.00	10.00	5611 DETENTION WORKER II	11.00	685,756.00	685,756.00	685,756.00
113,383.78	128,587.05	141,117.00	2.00	5612 DETENTION WORKER III	2.00	154,052.00	154,052.00	154,052.00
0.00	0.00	0.00	0.00	5613 LICENSED PRACT.NURSE (JUV.DET)	1.00	68,583.00	68,583.00	68,583.00
83,247.00	84,204.00	88,414.00	1.00	5614 JUVENILE DETENTION MANAGER	1.00	98,336.00	98,336.00	98,336.00
71,064.40	78,406.16	90,858.00	1.32	5627 REGISTERED NURSE-DET.CTR.	0.00	0.00	0.00	0.00
14,139.15	17,618.22	17,001.00	0.00	5922 STAND-BY PAY	0.00	19,913.00	19,913.00	19,913.00
15,060.42	15,399.68	20,979.00	0.00	5960 LONGEVITY PAY	0.00	22,297.00	22,297.00	22,297.00
3,025.15	3,263.30	3,651.00	0.00	5965 BILINGUAL PAY	0.00	13,177.00	13,177.00	13,177.00
13,910.40	14,135.52	15,304.00	0.00	5978 HRA VEBA/TRUST ACCOUNT	0.00	17,244.00	17,244.00	17,244.00
251,541.44	335,768.18	365,552.00	0.00	5980 FRINGE BENEFITS	0.00	427,422.00	427,422.00	427,422.00
360,165.80	409,967.16	454,185.00	0.00	5985 PAYROLL COSTS	0.00	471,544.00	471,544.00	471,544.00
0.00	0.00	39,531.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	63,285.00	63,285.00	63,285.00
1,629,786.92	1,786,451.81	2,016,026.00	15.32	TOTAL PERSONAL SERVICES	16.00	2,172,722.00	2,172,722.00	2,172,722.00
27,451.46	12,603.79	12,000.00	0.00	6110 SUPPLIES	0.00	11,500.00	11,500.00	11,500.00
6,070.37	5,013.21	3,000.00	0.00	6114 YOUTH/PRGM SUPPLIES	0.00	3,500.00	3,500.00	3,500.00
31.94	67.19	0.00	0.00	6115 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00
11.95	84.70	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	250.00	250.00	250.00
2,568.30	2,376.65	2,600.00	0.00	6125 COPIER MAINT & USAGE	0.00	2,400.00	2,400.00	2,400.00
0.00	16.30	500.00	0.00	6150 POSTAGE	0.00	500.00	500.00	500.00
0.00	22.95	500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	500.00	500.00	500.00
751.88	626.92	2,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	1,000.00	1,000.00	1,000.00
0.00	500.19	0.00	0.00	6180 NOTICES & PUBLICATIONS	0.00	0.00	0.00	0.00
0.00	649.99	0.00	0.00	6193 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
787.60	588.60	2,000.00	0.00	6195 P.C.'S, ACCESS., SOFTWARE	0.00	2,500.00	2,500.00	2,500.00
2,414.59	1,021.50	500.00	0.00	6197 SOFTWARE,MAINT & SUPPORT FEES	0.00	10,000.00	10,000.00	10,000.00
164.48	1,322.80	4,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	3,000.00	3,000.00	3,000.00
1,535.23	3,726.96	4,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	3,000.00	3,000.00	3,000.00
0.00	0.00	500.00	0.00	6210 VEHICLE EXPENSE	0.00	250.00	250.00	250.00
2,148.55	1,579.29	2,600.00	0.00	6250 TELEPHONE	0.00	1,800.00	1,800.00	1,800.00
20,168.54	22,167.09	24,000.00	0.00	6270 OTHER UTILITIES	0.00	18,000.00	18,000.00	18,000.00

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

**56 JUVENILE DETENTION**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
79.70	79.70	500.00	0.00	6273 SANITATION SERVICE	0.00	500.00	500.00	500.00
330.00	367.00	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,000.00	1,000.00	1,000.00
22,603.07	19,790.38	20,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	21,000.00	21,000.00	21,000.00
3,471.10	4,301.40	3,400.00	0.00	6351 INTERNET	0.00	2,000.00	2,000.00	2,000.00
16,288.00	29,465.00	0.00	0.00	6366 PHYSICIAN SERVICES	0.00	37,000.00	37,000.00	37,000.00
34,768.05	30,821.49	44,862.00	0.00	6395 FOOD	0.00	41,796.00	41,796.00	41,796.00
443.00	458.00	1,000.00	0.00	6399 TESTING/INSPECTIONS FEES	0.00	750.00	750.00	750.00
5,240.16	2,933.30	4,000.00	0.00	6440 CLINICAL EXPENSES	0.00	4,000.00	4,000.00	4,000.00
2,562.20	119.48	1,000.00	0.00	6441 MEDICAL SERVICES	0.00	1,000.00	1,000.00	1,000.00
749.27	572.54	1,000.00	0.00	6450 PRESCRIPTION DRUGS	0.00	750.00	750.00	750.00
1,476.52	500.97	3,200.00	0.00	6460 UNIFORMS	0.00	1,000.00	1,000.00	1,000.00
1,557.53	249.55	1,000.00	0.00	6512 SMALL TOOLS & EQUIPMENT	0.00	750.00	750.00	750.00
153,673.49	142,026.94	139,662.00	0.00	TOTAL MATERIALS & SERVICES	0.00	169,746.00	169,746.00	169,746.00
<b>1,783,460.41</b>	<b>1,928,478.75</b>	<b>2,155,688.00</b>	<b>15.32</b>	<b>TOTAL EXPENDITURES</b>	<b>16.00</b>	<b>2,342,468.00</b>	<b>2,342,468.00</b>	<b>2,342,468.00</b>

**Department Recap**

1,629,786.92	1,786,451.81	2,016,026.00	15.32	<b>Personal Services</b>	16.00	2,172,722.00	2,172,722.00	2,172,722.00
153,673.49	142,026.94	139,662.00	0.00	<b>Materials &amp; Service</b>	0.00	169,746.00	169,746.00	169,746.00
1,783,460.41	1,928,478.75	2,155,688.00	15.32	<b>Total Expenditures</b>	16.00	2,342,468.00	2,342,468.00	2,342,468.00

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

**96 NON DEPARTMENTAL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
49,314.77	41,472.68	25,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	175,000.00	175,000.00	175,000.00
524,187.33	467,612.36	430,000.00	0.00	3310 PROPERTY TAXES-PRIOR	0.00	430,000.00	430,000.00	430,000.00
5,156,604.19	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
27,958,132.19	29,607,344.33	32,460,359.00	0.00	3992 PROPERTY TAXES-CURRENT	0.00	34,286,218.00	34,286,218.00	34,286,218.00
0.00	4,929,240.02	5,535,215.00	0.00	3995 BEGINNING BAL/SHERIFF	0.00	5,936,518.00	5,936,518.00	5,936,518.00
0.00	1,082,643.91	1,353,339.00	0.00	3996 BEGINNING BAL/JUVENILE	0.00	1,796,764.00	1,796,764.00	1,796,764.00
0.00	884,921.32	1,084,098.00	0.00	3997 BEGINNING BAL/DIST.ATTORNEY	0.00	1,515,711.00	1,515,711.00	1,515,711.00
<b>33,688,238.48</b>	<b>37,013,234.62</b>	<b>40,888,011.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>44,140,211.00</b>	<b>44,140,211.00</b>	<b>44,140,211.00</b>
<b>33,688,238.48</b>	<b>37,013,234.62</b>	<b>40,888,011.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>44,140,211.00</b>	<b>44,140,211.00</b>	<b>44,140,211.00</b>
8,297.78	0.00	5,000.00	0.00	6327 FUND INTEREST EXPENSE	0.00	15,000.00	15,000.00	15,000.00
8,297.78	0.00	5,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	15,000.00	15,000.00	15,000.00
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	1,461,962.00	1,461,962.00	1,461,962.00
863,329.00	943,140.00	923,985.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	1,019,868.00	1,019,868.00	1,019,868.00
6,896,805.25	8,082,832.63	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
7,760,134.25	9,025,972.63	923,985.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1,019,868.00	1,019,868.00	1,019,868.00
0.00	0.00	425,593.00	0.00	9910 OPERATING CONTINGENCY	0.00	0.00	0.00	0.00
0.00	0.00	2,068,462.00	0.00	9911 CONTINGENCY/SHERIFF	0.00	2,152,199.00	2,152,199.00	2,152,199.00
0.00	0.00	0.00	0.00	9912 CONTINGENCY/DIST. ATTOR.	0.00	335,879.00	335,879.00	335,879.00
0.00	0.00	1,539,339.00	0.00	9913 CONTINGENCY/JUVENILE	0.00	1,894,143.00	1,894,143.00	1,894,143.00
0.00	0.00	0.00	0.00	9917 CONTINGENCY/JUVENILE DET.	0.00	83,000.00	83,000.00	83,000.00
0.00	0.00	4,033,394.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	4,465,221.00	4,465,221.00	4,465,221.00
<b>7,768,432.03</b>	<b>9,025,972.63</b>	<b>6,424,341.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>6,962,051.00</b>	<b>6,962,051.00</b>	<b>6,962,051.00</b>

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

**96 NON DEPARTMENTAL**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
<b>Department Recap</b>									
33,688,238.48	37,013,234.62	40,888,011.00	0.00	<b>Total Revenue</b>	0.00	44,140,211.00	44,140,211.00	44,140,211.00	
33,688,238.48	37,013,234.62	40,888,011.00	0.00	<b>Total Revenues</b>	0.00	44,140,211.00	44,140,211.00	44,140,211.00	
8,297.78	0.00	5,000.00	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	1,461,962.00	1,461,962.00	1,461,962.00	
7,760,134.25	9,025,972.63	923,985.00	0.00	<b>Other Requirements</b>	0.00	1,019,868.00	1,019,868.00	1,019,868.00	
0.00	0.00	4,033,394.00	0.00	<b>Operating Contingency</b>	0.00	4,465,221.00	4,465,221.00	4,465,221.00	
7,768,432.03	9,025,972.63	6,424,341.00	0.00	<b>Total Expenditures</b>	0.00	6,962,051.00	6,962,051.00	6,962,051.00	
<b>Fund Recap</b>									
33,688,130.23	37,013,234.62	40,888,011.00	0.00	<b>Total Revenue</b>	0.00	44,140,211.00	44,140,211.00	44,140,211.00	
33,688,130.23	37,013,234.62	40,888,011.00	0.00	<b>Total Revenues</b>	0.00	44,140,211.00	44,140,211.00	44,140,211.00	
21,586,054.64	23,202,356.92	26,818,827.00	179.71	<b>Personal Services</b>	182.61	28,854,865.00	28,854,865.00	28,854,865.00	
3,956,240.16	4,256,186.63	5,957,208.00	0.00	<b>Materials &amp; Service</b>	0.00	6,151,264.00	6,151,264.00	6,151,264.00	
362,701.18	505,718.44	3,131,597.00	0.00	<b>Capital Outlay</b>	0.00	3,625,993.00	3,625,993.00	3,625,993.00	
7,783,134.25	9,048,972.63	946,985.00	0.00	<b>Other Requirements</b>	0.00	1,042,868.00	1,042,868.00	1,042,868.00	
0.00	0.00	4,033,394.00	0.00	<b>Operating Contingency</b>	0.00	4,465,221.00	4,465,221.00	4,465,221.00	
33,688,130.23	37,013,234.62	40,888,011.00	179.71	<b>Total Expenditures</b>	182.61	44,140,211.00	44,140,211.00	44,140,211.00	

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

26 HISTORICAL

2020-2021	2021-2022	2022-2023			2023-2024			
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted
0.00	0.00	35,500.00	0.00	3225 DONATIONS / GIFTS	0.00	35,500.00	35,500.00	35,500.00
12.74	8.51	50.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	20.00	20.00	20.00
1,937.71	1,950.45	1,951.00	0.00	3991 BEGINNING BALANCE	0.00	1,977.00	1,977.00	1,977.00
1,950.45	1,958.96	37,501.00	0.00	TOTAL REVENUE	0.00	37,497.00	37,497.00	37,497.00
<b>1,950.45</b>	<b>1,958.96</b>	<b>37,501.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>37,497.00</b>	<b>37,497.00</b>	<b>37,497.00</b>
0.00	0.00	1,501.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	1,297.00	1,297.00	1,297.00
0.00	0.00	1,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	1,000.00	1,000.00	1,000.00
0.00	0.00	2,501.00	0.00	TOTAL MATERIALS & SERVICES	0.00	2,297.00	2,297.00	2,297.00
0.00	0.00	35,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	35,200.00	35,200.00	35,200.00
0.00	0.00	35,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	35,200.00	35,200.00	35,200.00
1,950.45	1,958.96	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,950.45	1,958.96	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>1,950.45</b>	<b>1,958.96</b>	<b>37,501.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>37,497.00</b>	<b>37,497.00</b>	<b>37,497.00</b>
<b>Department Recap</b>								
1,950.45	1,958.96	37,501.00	0.00	<b>Total Revenue</b>	0.00	37,497.00	37,497.00	37,497.00
1,950.45	1,958.96	37,501.00	0.00	<b>Total Revenues</b>	0.00	37,497.00	37,497.00	37,497.00
0.00	0.00	2,501.00	0.00	<b>Materials &amp; Service</b>	0.00	2,297.00	2,297.00	2,297.00
0.00	0.00	35,000.00	0.00	<b>Capital Outlay</b>	0.00	35,200.00	35,200.00	35,200.00
1,950.45	1,958.96	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
1,950.45	1,958.96	37,501.00	0.00	<b>Total Expenditures</b>	0.00	37,497.00	37,497.00	37,497.00
<b>Fund Recap</b>								
1,950.45	1,958.96	37,501.00	0.00	<b>Total Revenue</b>	0.00	37,497.00	37,497.00	37,497.00
1,950.45	1,958.96	37,501.00	0.00	<b>Total Revenues</b>	0.00	37,497.00	37,497.00	37,497.00

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

**26 HISTORICAL**

<b>2020-2021</b>		<b>2021-2022</b>		<b>2022-2023</b>		<b>2023-2024</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	2,501.00	0.00	<b>Materials &amp; Service</b>	0.00	2,297.00	2,297.00	2,297.00	
0.00	0.00	35,000.00	0.00	<b>Capital Outlay</b>	0.00	35,200.00	35,200.00	35,200.00	
1,950.45	1,958.96	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00	
1,950.45	1,958.96	37,501.00	0.00	<b>Total Expenditures</b>	0.00	37,497.00	37,497.00	37,497.00	



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

**25 PARKS & RECREATION**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
Actual	Actual							
0.00	17,466.40	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00
33,662.21	19,083.50	35,000.00	0.00	3171 FIREWOOD SALES	0.00	25,000.00	25,000.00	25,000.00
108,000.00	3,000.00	0.00	0.00	3225 DONATIONS / GIFTS	0.00	0.00	0.00	0.00
8,635.81	5,136.41	2,500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	8,000.00	8,000.00	8,000.00
0.00	0.00	500.00	0.00	3246 TIMBER SALES	0.00	500.00	500.00	500.00
1,388,605.45	1,219,470.75	1,025,000.00	0.00	3991 BEGINNING BALANCE	0.00	890,000.00	890,000.00	890,000.00
1,538,903.47	1,264,157.06	1,063,000.00	0.00	TOTAL REVENUE	0.00	923,500.00	923,500.00	923,500.00
<b>1,538,903.47</b>	<b>1,264,157.06</b>	<b>1,063,000.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>923,500.00</b>	<b>923,500.00</b>	<b>923,500.00</b>
87.18	0.00	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00
19,936.60	11,020.00	10,000.00	0.00	6209 FIREWOOD	0.00	15,000.00	15,000.00	15,000.00
242.19	0.00	5,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	5,000.00	5,000.00	5,000.00
28,044.12	13,821.91	0.00	0.00	6295 PARKS CONTRACTED SERV.	0.00	0.00	0.00	0.00
24,625.46	12,545.00	40,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	50,000.00	50,000.00	50,000.00
-825.90	0.00	0.00	0.00	6379 AT-RISK ENHANCEMENTS	0.00	0.00	0.00	0.00
803.27	1,709.55	5,000.00	0.00	6470 MISCELLANEOUS	0.00	5,000.00	5,000.00	5,000.00
72,912.92	39,096.46	60,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	75,000.00	75,000.00	75,000.00
116,018.80	312,987.08	753,000.00	0.00	7232 PROPERTY IMPROVEMENT	0.00	678,500.00	678,500.00	678,500.00
82,446.61	0.00	200,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	120,000.00	120,000.00	120,000.00
0.00	0.00	50,000.00	0.00	7460 MOTOR VEHICLE	0.00	50,000.00	50,000.00	50,000.00
3,508.50	0.00	0.00	0.00	7600 LODGING TAX CAP. PROJECTS	0.00	0.00	0.00	0.00
28,369.97	8,110.32	0.00	0.00	7701 CAP/PROP/IMP/WHITCOMB CRK YURT	0.00	0.00	0.00	0.00
7,551.50	4,728.99	0.00	0.00	7705 FRST/WATERLOO RESTROOM	0.00	0.00	0.00	0.00
8,624.42	0.00	0.00	0.00	7706 SUNNYSIDE-REBUILD DUMP STATION	0.00	0.00	0.00	0.00
246,519.80	325,826.39	1,003,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	848,500.00	848,500.00	848,500.00
1,219,470.75	899,234.21	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,219,470.75	899,234.21	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00

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

**25 PARKS & RECREATION**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
<b>1,538,903.47</b>	<b>1,264,157.06</b>	<b>1,063,000.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>923,500.00</b>	<b>923,500.00</b>	<b>923,500.00</b>
<b>Department Recap</b>								
1,538,903.47	1,264,157.06	1,063,000.00	0.00	<b>Total Revenue</b>	0.00	923,500.00	923,500.00	923,500.00
1,538,903.47	1,264,157.06	1,063,000.00	0.00	<b>Total Revenues</b>	0.00	923,500.00	923,500.00	923,500.00
72,912.92	39,096.46	60,000.00	0.00	<b>Materials &amp; Service</b>	0.00	75,000.00	75,000.00	75,000.00
246,519.80	325,826.39	1,003,000.00	0.00	<b>Capital Outlay</b>	0.00	848,500.00	848,500.00	848,500.00
1,219,470.75	899,234.21	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
1,538,903.47	1,264,157.06	1,063,000.00	0.00	<b>Total Expenditures</b>	0.00	923,500.00	923,500.00	923,500.00
<b>Fund Recap</b>								
1,538,903.47	1,264,157.06	1,063,000.00	0.00	<b>Total Revenue</b>	0.00	923,500.00	923,500.00	923,500.00
1,538,903.47	1,264,157.06	1,063,000.00	0.00	<b>Total Revenues</b>	0.00	923,500.00	923,500.00	923,500.00
72,912.92	39,096.46	60,000.00	0.00	<b>Materials &amp; Service</b>	0.00	75,000.00	75,000.00	75,000.00
246,519.80	325,826.39	1,003,000.00	0.00	<b>Capital Outlay</b>	0.00	848,500.00	848,500.00	848,500.00
1,219,470.75	899,234.21	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
1,538,903.47	1,264,157.06	1,063,000.00	0.00	<b>Total Expenditures</b>	0.00	923,500.00	923,500.00	923,500.00

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

**31 HEALTH SERVICES ADMINISTRATION**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
42,478.00	46,275.00	52,800.00	0.00	3126 RENTAL PAYMENTS	0.00	47,580.00	47,580.00	47,580.00
40,582.93	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
275,567.40	362,112.53	275,609.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	275,610.00	275,610.00	275,610.00
0.00	244.40	0.00	0.00	3223 FEDERAL GRANTS	0.00	0.00	0.00	0.00
5.98	1.34	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
0.00	82,992.46	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
5,024.30	0.00	82,981.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
<b>363,658.61</b>	<b>491,625.73</b>	<b>411,390.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>323,190.00</b>	<b>323,190.00</b>	<b>323,190.00</b>
452,669.52	560,382.43	733,810.00	0.00	4141 TRSF FROM MENATL HEALTH	0.00	803,263.00	803,263.00	793,774.00
113,282.94	206,692.30	287,956.00	0.00	4142 TRSF FROM DEV. DIS.	0.00	259,652.00	259,652.00	256,585.00
119,799.29	207,386.78	282,871.00	0.00	4143 TRSF FROM ALCOHOL& DRUG	0.00	267,089.00	267,089.00	263,934.00
118,621.01	208,594.54	206,224.00	0.00	4144 TRSF FROM PUBLIC HEALTH	0.00	214,668.00	214,668.00	212,132.00
28,653.26	44,807.72	127,970.00	0.00	4145 TRSF FROM ENVIRONMENTAL HEALTH	0.00	100,977.00	100,977.00	99,783.00
107,486.00	0.00	0.00	0.00	4219 TRSF FR/G.F./ FOR COVID 19	0.00	0.00	0.00	0.00
<b>940,512.02</b>	<b>1,227,863.77</b>	<b>1,638,831.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>1,645,649.00</b>	<b>1,645,649.00</b>	<b>1,626,208.00</b>
<b>1,304,170.63</b>	<b>1,719,489.50</b>	<b>2,050,221.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>1,968,839.00</b>	<b>1,968,839.00</b>	<b>1,949,398.00</b>
0.00	0.00	0.00	0.00	5031 ASST. HEALTH SERV.ADM.MGR	1.00	51,053.00	51,053.00	51,053.00
73,089.15	58,019.08	58,116.00	1.00	5045 ADMIN ASST/OFFICE MANAGER 2	1.00	61,020.00	61,020.00	61,020.00
75,589.29	107,664.51	111,768.00	1.00	5046 HEALTH SERVICES ADMIN. MANAGER	0.98	115,013.00	115,013.00	115,013.00
119,207.86	169,593.88	131,656.00	2.00	5048 ADMIN ASST/OFFICE MANAGER 3	2.00	140,064.00	140,064.00	140,064.00
163,542.54	158,430.05	189,984.00	4.00	5706 HEALTH SERV. MED. BILLING SPEC	3.85	192,007.00	192,007.00	192,007.00
0.00	31,830.15	84,204.00	1.00	5717 CONTRACTS & RECRUITMENT MNGR.	0.75	66,312.00	66,312.00	66,312.00
61,041.83	87,817.25	101,724.00	1.00	5746 HEALTH SERV. COMPL./PRIV.OFFIC	1.00	106,812.00	106,812.00	106,812.00
151,989.00	141,732.00	141,732.00	1.00	5790 HEALTH ADMINISTRATOR	1.00	148,824.00	148,824.00	148,824.00
20,762.12	23,734.21	25,388.00	0.00	5960 LONGEVITY PAY	0.00	26,815.00	26,815.00	26,815.00
1,331.68	2,192.64	0.00	0.00	5977 LEAD WORKER	0.00	5,341.00	5,341.00	5,341.00
244,417.06	299,827.25	311,740.00	0.00	5980 FRINGE BENEFITS	0.00	333,204.00	333,204.00	333,204.00
229,224.55	311,271.35	342,483.00	0.00	5985 PAYROLL COSTS	0.00	377,343.00	377,343.00	377,343.00
0.00	0.00	206,353.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	81,190.00	81,190.00	81,190.00

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

**31 HEALTH SERVICES ADMINISTRATION**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
1,140,195.08	1,392,112.37	1,705,148.00	11.00	TOTAL PERSONAL SERVICES	11.58	1,704,998.00	1,704,998.00	1,704,998.00
3,287.99	6,451.46	6,500.00	0.00	6110 SUPPLIES	0.00	6,500.00	6,500.00	6,500.00
94.50	346.50	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	500.00	500.00	500.00
462.52	526.45	500.00	0.00	6150 POSTAGE	0.00	800.00	800.00	800.00
1,284.00	3,894.36	4,500.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	4,500.00	4,500.00	4,500.00
69.45	385.42	1,500.00	0.00	6200 MEETINGS / TRAVEL	0.00	800.00	800.00	800.00
524.00	4,013.24	8,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	15,000.00	15,000.00	15,000.00
517.92	414.96	500.00	0.00	6250 TELEPHONE	0.00	500.00	500.00	500.00
0.00	0.00	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
1,321.44	1,713.37	2,900.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	1,600.00	1,600.00	1,600.00
60,660.98	64,905.92	160,618.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	112,000.00	112,000.00	112,000.00
0.00	6,854.92	3,200.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	9,200.00	9,200.00	9,200.00
0.00	2,247.17	2,120.00	0.00	6351 INTERNET	0.00	1,600.00	1,600.00	1,600.00
2,067.32	1,511.78	1,584.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	1,600.00	1,600.00	1,600.00
4,228.43	4,468.82	4,620.00	0.00	6405 CELL PHONE ALLOCATION	0.00	6,600.00	6,600.00	6,600.00
0.00	522.99	0.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	86.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
74,518.55	98,343.36	197,642.00	0.00	TOTAL MATERIALS & SERVICES	0.00	161,300.00	161,300.00	161,300.00
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
89,457.00	102,150.00	147,430.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	102,540.00	102,540.00	83,099.00
0.00	43,902.91	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	0.00	0.00	0.00
0.00	82,980.86	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
89,457.00	229,033.77	147,430.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	102,540.00	102,540.00	83,099.00
<b>1,304,170.63</b>	<b>1,719,489.50</b>	<b>2,050,221.00</b>	<b>11.00</b>	<b>TOTAL EXPENDITURES</b>	<b>11.58</b>	<b>1,968,839.00</b>	<b>1,968,839.00</b>	<b>1,949,398.00</b>

**Department Recap**

02897

GL5100\_FTE: Budget Book Report

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

**31 HEALTH SERVICES ADMINISTRATION**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
363,658.61	491,625.73	411,390.00	0.00	<b>Total Revenue</b>	0.00	323,190.00	323,190.00	323,190.00
940,512.02	1,227,863.77	1,638,831.00	0.00	<b>Total Indirect Revenue</b>	0.00	1,645,649.00	1,645,649.00	1,626,208.00
1,304,170.63	1,719,489.50	2,050,221.00	0.00	<b>Total Revenues</b>	0.00	1,968,839.00	1,968,839.00	1,949,398.00
1,140,195.08	1,392,112.37	1,705,148.00	11.00	<b>Personal Services</b>	11.58	1,704,998.00	1,704,998.00	1,704,998.00
74,518.55	98,343.36	197,642.00	0.00	<b>Materials &amp; Service</b>	0.00	161,300.00	161,300.00	161,300.00
0.00	0.00	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
89,457.00	229,033.77	147,430.00	0.00	<b>Other Requirements</b>	0.00	102,540.00	102,540.00	83,099.00
1,304,170.63	1,719,489.50	2,050,221.00	11.00	<b>Total Expenditures</b>	11.58	1,968,839.00	1,968,839.00	1,949,398.00

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

**32 MENTAL HEALTH SERVICES**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
16,332.95	11,458.36	15,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	15,000.00	15,000.00	15,000.00
43,200.00	86,400.00	86,400.00	0.00	3126 RENTAL PAYMENTS	0.00	86,400.00	86,400.00	86,400.00
441,454.29	340,308.45	450,000.00	0.00	3150 REIMBURSEMENTS	0.00	200,000.00	200,000.00	200,000.00
89,455.13	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
190,025.90	250,710.14	304,614.00	0.00	3180 CONTRACTS	0.00	85,181.00	85,181.00	85,181.00
34,744.38	29,365.64	953,665.00	0.00	3181 CONTRACTS-(NON-GOVERNMENT)	0.00	12,000.00	12,000.00	12,000.00
0.00	108,026.23	155,000.00	0.00	3215 MEDICARE PAYMENTS	0.00	230,000.00	230,000.00	230,000.00
3,432,500.80	3,130,472.06	6,971,367.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	4,065,307.00	4,065,307.00	4,065,307.00
324,091.64	224,770.56	155,189.00	0.00	3223 FEDERAL GRANTS	0.00	0.00	0.00	0.00
28,456.53	35,521.92	15,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	90,000.00	90,000.00	90,000.00
749,127.12	1,605,389.57	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
3,896.69	46,674.49	15,000.00	0.00	3406 MANAGED CARE - OHP	0.00	50,000.00	50,000.00	50,000.00
10,854,715.99	12,175,684.01	10,500,000.00	0.00	3407 MANAGED CARE CAPITATION	0.00	15,270,840.00	15,270,840.00	15,270,840.00
129,030.93	99,384.53	100,000.00	0.00	3410 TITLE XIX	0.00	100,000.00	100,000.00	100,000.00
2,643,629.50	6,196,134.03	11,307,915.00	0.00	3991 BEGINNING BALANCE	0.00	16,355,753.00	16,355,753.00	16,355,753.00
18,980,661.85	24,340,299.99	31,029,150.00	0.00	TOTAL REVENUE	0.00	36,560,481.00	36,560,481.00	36,560,481.00
0.00	0.00	0.00	0.00	4115 TRSF FROM SHERIFF	0.00	232,948.00	232,948.00	232,948.00
183,773.16	367,548.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
72,894.00	0.00	0.00	0.00	4219 TRSF FR/G.F./ FOR COVID 19	0.00	0.00	0.00	0.00
256,667.16	367,548.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	232,948.00	232,948.00	232,948.00
<b>19,237,329.01</b>	<b>24,707,847.99</b>	<b>31,029,150.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>36,793,429.00</b>	<b>36,793,429.00</b>	<b>36,793,429.00</b>
432,037.77	510,121.27	528,156.00	12.10	5008 HEALTH SERVICES OFFICE SPEC.	11.50	497,236.00	497,236.00	497,236.00
100,607.60	93,996.55	98,209.00	1.52	5048 ADMIN ASST/OFFICE MANAGER 3	2.52	153,712.00	153,712.00	153,712.00
0.00	0.00	0.00	0.00	5087 SYSTEMS ADMINISTRATOR	0.98	75,382.00	75,382.00	75,382.00
0.00	0.00	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	1.40	123,745.00	123,745.00	123,745.00
0.00	0.00	0.00	0.00	5093 NETWORK ENGINEER	0.49	45,423.00	45,423.00	45,423.00
6,203.22	18,560.00	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
3,424.00	0.00	0.00	0.00	5706 HEALTH SERV. MED. BILLING SPEC	0.00	0.00	0.00	0.00
174,120.16	189,284.40	191,967.00	3.00	5715 QUALITY ASSURANCE SPECIALIST	3.00	197,688.00	197,688.00	197,688.00

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

**32 MENTAL HEALTH SERVICES**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	15,734.00	69,924.00	1.00	5716 MENTAL HEALTH ADMIN. SUPERVIS.	1.00	71,088.00	71,088.00	71,088.00
33,777.86	42,170.06	83,516.00	2.00	5733 MEDICAL ASSISTANT 2	2.00	89,388.00	89,388.00	89,388.00
70,609.07	80,646.48	84,204.00	1.00	5740 SUPERVISING NURSE	1.00	88,416.00	88,416.00	88,416.00
4,566.48	5,203.08	0.00	0.00	5761 COMMUNITY TRANSP WORKER	0.00	0.00	0.00	0.00
102,858.40	41,919.06	37,028.00	0.00	5769 MENTAL HEALTH JOB COACH 2	1.00	58,134.00	58,134.00	58,134.00
818,191.79	831,898.60	1,019,840.00	18.10	5770 MENTAL HEALTH ASSOCIATE	24.30	1,361,917.00	1,361,917.00	1,361,917.00
942,273.82	909,356.69	1,617,151.00	20.52	5771 MENTAL HEALTH SPECIALIST 1	22.04	1,505,979.00	1,505,979.00	1,505,979.00
1,400,982.94	1,407,344.26	1,749,014.00	23.52	5772 MENTAL HEALTH SPECIALIST 2	24.56	1,867,526.00	1,867,526.00	1,867,526.00
96,066.47	98,445.85	101,732.00	2.00	5773 PEER SUPPORT SPECIALIST	1.00	54,912.00	54,912.00	54,912.00
460,976.40	503,342.30	577,437.00	6.00	5774 SUPERVISING MH SPECIALIST	12.00	995,774.00	995,774.00	995,774.00
421,096.17	560,081.97	814,458.00	3.19	5776 PSYCHIATRIST	3.74	1,021,480.00	1,021,480.00	1,021,480.00
69,761.52	85,164.99	149,696.00	2.00	5777 PSYCHIATRIC NURSE 1	2.00	161,020.00	161,020.00	161,020.00
100,235.40	111,768.00	111,768.00	1.00	5781 M-ED PROGRAM MANAGER	1.00	117,360.00	117,360.00	117,360.00
0.00	0.00	0.00	0.00	5783 QUALITY ASSURANCE ANALYST	1.00	66,912.00	66,912.00	66,912.00
116,324.39	125,892.00	65,464.00	0.52	5788 PSYCHIATRIC NURSE PRACTITIONER	0.52	91,260.00	91,260.00	91,260.00
203,987.86	240,049.93	239,436.00	0.90	5792 BEHAVIORAL HEALTH MED.DIR.	0.90	251,413.00	251,413.00	251,413.00
92,084.00	82,573.00	84,204.00	1.00	5795 DEPUTY MENT.HEALTH PROG MGR	1.00	92,700.00	92,700.00	92,700.00
0.00	3,947.44	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
173,872.36	181,981.05	266,540.00	0.00	5922 STAND-BY PAY	0.00	799,620.00	799,620.00	799,620.00
59,749.66	63,740.70	64,402.00	0.00	5960 LONGEVITY PAY	0.00	60,726.00	60,726.00	60,726.00
10,759.40	12,840.44	11,393.00	0.00	5965 BILINGUAL PAY	0.00	19,736.00	19,736.00	19,736.00
17,081.86	19,069.50	12,502.00	0.00	5977 LEAD WORKER	0.00	18,171.00	18,171.00	18,171.00
1,673,775.60	1,822,399.34	2,628,929.00	0.00	5980 FRINGE BENEFITS	0.00	3,007,827.00	3,007,827.00	3,007,827.00
1,948,513.71	2,372,109.39	3,331,373.00	0.00	5985 PAYROLL COSTS	0.00	4,098,286.00	4,098,286.00	4,098,286.00
0.00	0.00	1,851,754.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	1,143,642.00	1,143,642.00	1,143,642.00
9,533,937.91	10,429,640.35	15,790,097.00	99.37	TOTAL PERSONAL SERVICES	118.9	18,136,473.00	18,136,473.00	18,136,473.00
29,822.30	25,773.72	447,584.00	0.00	6110 SUPPLIES	0.00	61,200.00	61,200.00	61,200.00
5,009.35	6,480.70	33,700.00	0.00	6120 PRINTING & REPRODUCTION	0.00	8,700.00	8,700.00	8,700.00
9,808.17	22,301.32	299,200.00	0.00	6121 CLIENT SERVICES/SUPPLIES	0.00	333,200.00	333,200.00	333,200.00
271.40	250.00	300.00	0.00	6123 APPLICATION FEES - RAS	0.00	1,800.00	1,800.00	1,800.00
15,717.81	8,659.85	18,000.00	0.00	6150 POSTAGE	0.00	5,000.00	5,000.00	5,000.00
666.63	1,765.59	1,500.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	2,450.00	2,450.00	2,450.00

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

**32 MENTAL HEALTH SERVICES**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
15,666.26	22,603.99	22,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	74,500.00	74,500.00	74,500.00
0.00	0.00	0.00	0.00	6187 COST OF SPONSORSHIP	0.00	250.00	250.00	250.00
242.03	463.63	7,200.00	0.00	6200 MEETINGS / TRAVEL	0.00	700.00	700.00	700.00
5,204.76	8,580.84	35,300.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	36,100.00	36,100.00	36,100.00
17,576.91	17,690.30	18,000.00	0.00	6250 TELEPHONE	0.00	24,016.00	24,016.00	24,016.00
334.90	0.00	0.00	0.00	6270 OTHER UTILITIES	0.00	350.00	350.00	350.00
5,710.00	987.00	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	10,000.00	10,000.00	10,000.00
25,896.66	22,781.91	30,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	22,907.00	22,907.00	22,907.00
75,091.96	61,551.96	411,000.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	201,500.00	201,500.00	201,500.00
693.50	906.54	1,000.00	0.00	6301 VISA BANK CHARGES	0.00	2,000.00	2,000.00	2,000.00
980,664.25	1,000,793.68	3,254,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	576,888.00	576,888.00	576,888.00
0.00	33,843.63	309,384.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	150,288.00	150,288.00	150,288.00
0.00	25,407.58	25,000.00	0.00	6351 INTERNET	0.00	30,875.00	30,875.00	30,875.00
38,953.80	36,609.06	50,000.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	54,941.00	54,941.00	54,941.00
0.00	0.00	171,600.00	0.00	6393 PEER SUPPORT	0.00	131,500.00	131,500.00	131,500.00
4,096.40	5,175.10	6,000.00	0.00	6405 CELL PHONE ALLOCATION	0.00	8,400.00	8,400.00	8,400.00
3,017.59	3,508.49	1,500.00	0.00	6440 CLINICAL EXPENSES	0.00	2,200.00	2,200.00	2,200.00
2,800.00	5,125.00	6,000.00	0.00	6442 COMMITMENT RELATED COSTS	0.00	10,000.00	10,000.00	10,000.00
88.00	286.00	500.00	0.00	6443 LABORATORY	0.00	3,200.00	3,200.00	3,200.00
2,818.67	771.31	3,000.00	0.00	6450 PRESCRIPTION DRUGS	0.00	3,000.00	3,000.00	3,000.00
27,961.02	69,167.53	20,500.00	0.00	6470 MISCELLANEOUS	0.00	50,000.00	50,000.00	50,000.00
3,100.00	4,150.00	10,000.00	0.00	6585 MOVE-IN-EXPENSES	0.00	28,000.00	28,000.00	28,000.00
8,261.08	3,688.45	5,000.00	0.00	6695 REFUNDS	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	100.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
1,279,473.45	1,389,323.18	5,187,868.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,839,065.00	1,839,065.00	1,839,065.00
0.00	0.00	0.00	0.00	7190 FACILITY CONST. COST	0.00	3,000,000.00	3,000,000.00	3,000,000.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
0.00	0.00	135,000.00	0.00	7460 MOTOR VEHICLE	0.00	200,000.00	200,000.00	200,000.00
0.00	0.00	135,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	3,200,000.00	3,200,000.00	3,200,000.00
812,955.00	923,992.00	1,371,585.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	1,057,901.00	1,057,901.00	857,331.00
452,669.52	560,729.01	733,810.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	803,263.00	803,263.00	793,774.00



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

**32 MENTAL HEALTH SERVICES**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
160,000.00	160,000.00	200,000.00	0.00	8222 IND.COSTS REIMB/HEALTH/A&D	0.00	160,000.00	160,000.00	160,000.00
802,159.10	524,429.58	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	0.00	0.00	0.00
6,196,134.03	10,719,733.87	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
8,423,917.65	12,888,884.46	2,305,395.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	2,021,164.00	2,021,164.00	1,811,105.00
0.00	0.00	7,610,789.00	0.00	9910 OPERATING CONTINGENCY	0.00	11,596,727.00	11,596,727.00	11,806,786.00
0.00	0.00	7,610,789.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	11,596,727.00	11,596,727.00	11,806,786.00
<b>19,237,329.01</b>	<b>24,707,847.99</b>	<b>31,029,150.00</b>	<b>99.37</b>	<b>TOTAL EXPENDITURES</b>	<b>118.95</b>	<b>36,793,429.00</b>	<b>36,793,429.00</b>	<b>36,793,429.00</b>

<b>Department Recap</b>								
18,980,661.85	24,340,299.99	31,029,150.00	0.00	<b>Total Revenue</b>	0.00	36,560,481.00	36,560,481.00	36,560,481.00
256,667.16	367,548.00	0.00	0.00	<b>Total Indirect Revenue</b>	0.00	232,948.00	232,948.00	232,948.00
19,237,329.01	24,707,847.99	31,029,150.00	0.00	<b>Total Revenues</b>	0.00	36,793,429.00	36,793,429.00	36,793,429.00
9,533,937.91	10,429,640.35	15,790,097.00	99.37	<b>Personal Services</b>	118.95	18,136,473.00	18,136,473.00	18,136,473.00
1,279,473.45	1,389,323.18	5,187,868.00	0.00	<b>Materials &amp; Service</b>	0.00	1,839,065.00	1,839,065.00	1,839,065.00
0.00	0.00	135,001.00	0.00	<b>Capital Outlay</b>	0.00	3,200,000.00	3,200,000.00	3,200,000.00
8,423,917.65	12,888,884.46	2,305,395.00	0.00	<b>Other Requirements</b>	0.00	2,021,164.00	2,021,164.00	1,811,105.00
0.00	0.00	7,610,789.00	0.00	<b>Operating Contingency</b>	0.00	11,596,727.00	11,596,727.00	11,806,786.00
19,237,329.01	24,707,847.99	31,029,150.00	99.37	<b>Total Expenditures</b>	118.95	36,793,429.00	36,793,429.00	36,793,429.00

**LINN COUNTY  
Budget Book Report  
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**33 DEVELOPMENTAL DISABILITIES**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
22,528.94	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
0.00	0.00	119,000.00	0.00	3181 CONTRACTS-(NON-GOVERNMENT)	0.00	90,000.00	90,000.00	90,000.00
3,814,960.84	5,276,753.33	5,499,894.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	5,484,894.00	5,484,894.00	5,484,894.00
10,971.25	9,465.92	5,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	20,000.00	20,000.00	20,000.00
11,898.04	464.20	1,200.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,809,272.57	1,849,721.37	1,970,635.00	0.00	3991 BEGINNING BALANCE	0.00	3,106,364.00	3,106,364.00	3,106,364.00
5,669,631.64	7,136,404.82	7,595,729.00	0.00	TOTAL REVENUE	0.00	8,701,258.00	8,701,258.00	8,701,258.00
20,218.00	0.00	0.00	0.00	4219 TRSF FR/G.F./ FOR COVID 19	0.00	0.00	0.00	0.00
20,218.00	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00
<b>5,689,849.64</b>	<b>7,136,404.82</b>	<b>7,595,729.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>8,701,258.00</b>	<b>8,701,258.00</b>	<b>8,701,258.00</b>
0.00	1,188.02	8,880.00	0.32	5001 OFFICE ASSISTANT	0.32	8,880.00	8,880.00	8,880.00
124,385.63	120,876.14	126,264.00	3.00	5008 HEALTH SERVICES OFFICE SPEC.	3.00	127,026.00	127,026.00	127,026.00
63,248.40	56,380.00	59,020.00	1.00	5048 ADMIN ASST/OFFICE MANAGER 3	1.00	60,956.00	60,956.00	60,956.00
0.00	0.00	0.00	0.00	5087 SYSTEMS ADMINISTRATOR	0.36	27,691.00	27,691.00	27,691.00
0.00	0.00	0.00	0.00	5093 NETWORK ENGINEER	0.18	16,686.00	16,686.00	16,686.00
6,334.74	5,240.42	0.00	0.00	5550 TEMPORARY HELP	0.00	0.00	0.00	0.00
139,848.00	139,848.00	139,848.00	2.00	5718 DEV.DIS. QUALITY ASSUR. MGR.	2.00	136,332.00	136,332.00	136,332.00
0.00	0.00	0.00	0.00	5719 DEVELOP.DISAB.QLTY.ASSUR.SPEC	1.00	66,912.00	66,912.00	66,912.00
155,992.00	200,224.00	203,086.00	3.00	5750 DD CASE MANAGEMENT SUPERVISOR	3.00	209,349.00	209,349.00	209,349.00
287.69	302.54	0.00	0.00	5761 COMMUNITY TRANSP WORKER	0.00	0.00	0.00	0.00
1,177,664.67	1,315,946.15	1,557,453.00	29.00	5770 MENTAL HEALTH ASSOCIATE	30.00	1,674,588.00	1,674,588.00	1,674,588.00
103,733.00	169,032.08	94,764.00	1.00	5780 DD PROGRAM MANAGER	1.00	108,952.00	108,952.00	108,952.00
14.08	0.00	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
29,289.82	26,371.59	22,211.00	0.00	5960 LONGEVITY PAY	0.00	26,558.00	26,558.00	26,558.00
197.90	3,458.01	0.00	0.00	5965 BILINGUAL PAY	0.00	5,380.00	5,380.00	5,380.00
672,523.43	831,415.74	1,010,834.00	0.00	5980 FRINGE BENEFITS	0.00	996,140.00	996,140.00	996,140.00
612,969.56	747,112.17	875,235.00	0.00	5985 PAYROLL COSTS	0.00	1,003,104.00	1,003,104.00	1,003,104.00
0.00	0.00	204,880.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	223,428.00	223,428.00	223,428.00

**LINN COUNTY  
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51 HEALTH SERVICES FUND**

**33 DEVELOPMENTAL DISABILITIES**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
3,086,488.92	3,617,394.86	4,302,475.00	39.32	TOTAL PERSONAL SERVICES	41.86	4,691,982.00	4,691,982.00	4,691,982.00
34,036.37	6,867.59	13,500.00	0.00	6110 SUPPLIES	0.00	15,000.00	15,000.00	15,000.00
237.80	766.50	1,200.00	0.00	6120 PRINTING & REPRODUCTION	0.00	1,000.00	1,000.00	1,000.00
68,116.08	41,253.18	135,000.00	0.00	6121 CLIENT SERVICES/SUPPLIES	0.00	120,000.00	120,000.00	120,000.00
3,424.98	3,481.04	3,500.00	0.00	6150 POSTAGE	0.00	5,000.00	5,000.00	5,000.00
0.00	0.00	200.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	200.00	200.00	200.00
1,955.60	2,226.57	4,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	4,000.00	4,000.00	4,000.00
208.00	19.20	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
2,429.99	2,304.00	12,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	8,000.00	8,000.00	8,000.00
3,036.92	3,882.79	3,840.00	0.00	6250 TELEPHONE	0.00	4,500.00	4,500.00	4,500.00
240.96	697.50	1,000.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,500.00	3,500.00	3,500.00
6,084.81	7,230.68	6,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	7,000.00	7,000.00	7,000.00
43,200.00	86,400.00	86,400.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	86,400.00	86,400.00	86,400.00
11,540.36	36,159.26	139,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	100,000.00	100,000.00	100,000.00
0.00	42,582.51	6,570.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	48,728.00	48,728.00	48,728.00
0.00	9,088.60	7,207.00	0.00	6351 INTERNET	0.00	10,000.00	10,000.00	10,000.00
13,573.04	15,575.14	18,732.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	20,000.00	20,000.00	20,000.00
3,780.00	4,060.00	4,200.00	0.00	6405 CELL PHONE ALLOCATION	0.00	6,000.00	6,000.00	6,000.00
22.00	220.00	0.00	0.00	6443 LABORATORY	0.00	500.00	500.00	500.00
38,472.00	0.00	0.00	0.00	6695 REFUNDS	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
230,358.91	262,814.56	443,449.00	0.00	TOTAL MATERIALS & SERVICES	0.00	440,928.00	440,928.00	440,928.00
48,581.00	4,800.00	0.00	0.00	7190 FACILITY CONST. COST	0.00	0.00	0.00	0.00
14,734.98	22,275.04	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
63,315.98	27,075.04	1.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
261,864.00	308,586.00	534,918.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	370,668.00	370,668.00	300,392.00
113,282.94	206,345.72	287,956.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	259,652.00	259,652.00	256,585.00
84,817.52	84,576.28	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	0.00	0.00	0.00
1,849,721.37	2,629,612.36	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

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**LINN COUNTY  
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51 HEALTH SERVICES FUND**

**33 DEVELOPMENTAL DISABILITIES**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
2,309,685.83	3,229,120.36	822,874.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	630,320.00	630,320.00	556,977.00
0.00	0.00	2,026,930.00	0.00	9910 OPERATING CONTINGENCY	0.00	2,938,027.00	2,938,027.00	3,011,370.00
0.00	0.00	2,026,930.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	2,938,027.00	2,938,027.00	3,011,370.00
<b>5,689,849.64</b>	<b>7,136,404.82</b>	<b>7,595,729.00</b>	<b>39.32</b>	<b>TOTAL EXPENDITURES</b>	<b>41.86</b>	<b>8,701,258.00</b>	<b>8,701,258.00</b>	<b>8,701,258.00</b>

**Department Recap**

5,669,631.64	7,136,404.82	7,595,729.00	0.00	<b>Total Revenue</b>	0.00	8,701,258.00	8,701,258.00	8,701,258.00
20,218.00	0.00	0.00	0.00	<b>Total Indirect Revenue</b>	0.00	0.00	0.00	0.00
5,689,849.64	7,136,404.82	7,595,729.00	0.00	<b>Total Revenues</b>	0.00	8,701,258.00	8,701,258.00	8,701,258.00
3,086,488.92	3,617,394.86	4,302,475.00	39.32	<b>Personal Services</b>	41.86	4,691,982.00	4,691,982.00	4,691,982.00
230,358.91	262,814.56	443,449.00	0.00	<b>Materials &amp; Service</b>	0.00	440,928.00	440,928.00	440,928.00
63,315.98	27,075.04	1.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
2,309,685.83	3,229,120.36	822,874.00	0.00	<b>Other Requirements</b>	0.00	630,320.00	630,320.00	556,977.00
0.00	0.00	2,026,930.00	0.00	<b>Operating Contingency</b>	0.00	2,938,027.00	2,938,027.00	3,011,370.00
5,689,849.64	7,136,404.82	7,595,729.00	39.32	<b>Total Expenditures</b>	41.86	8,701,258.00	8,701,258.00	8,701,258.00

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

**34 ALCOHOL & DRUG**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
14,354.21	18,294.59	16,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	16,000.00	16,000.00	16,000.00
22,500.00	30,000.00	0.00	0.00	3126 RENTAL PAYMENTS	0.00	0.00	0.00	0.00
113,970.15	61,112.66	60,000.00	0.00	3150 REIMBURSEMENTS	0.00	60,000.00	60,000.00	60,000.00
24,391.89	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
58,586.08	53,703.25	56,000.00	0.00	3180 CONTRACTS	0.00	44,000.00	44,000.00	44,000.00
2,720.25	15,205.81	412,511.00	0.00	3181 CONTRACTS-(NON-GOVERNMENT)	0.00	546,250.00	546,250.00	546,250.00
0.00	6,428.40	35,729.00	0.00	3215 MEDICARE PAYMENTS	0.00	18,000.00	18,000.00	18,000.00
37,177.75	30,676.67	37,178.00	0.00	3221 GRANTS-(NON-GOVERNMENT)	0.00	42,991.00	42,991.00	42,991.00
1,640,819.35	1,632,774.61	1,668,293.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	1,666,609.00	1,666,609.00	1,666,609.00
342,064.40	317,448.12	319,725.00	0.00	3223 FEDERAL GRANTS	0.00	290,987.00	290,987.00	290,987.00
3,805.92	3,655.98	1,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	10,000.00	10,000.00	10,000.00
0.00	526,010.54	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
0.00	0.00	146,756.00	0.00	3401 OPIOID SETTLEMENT	0.00	108,083.00	108,083.00	108,083.00
107,020.06	123,472.11	80,000.00	0.00	3403 MEDICAID ADMINISTRATION	0.00	30,000.00	30,000.00	30,000.00
928,076.04	898,843.04	1,210,000.00	0.00	3406 MANAGED CARE - OHP	0.00	1,100,000.00	1,100,000.00	1,100,000.00
108,791.15	122,364.37	120,000.00	0.00	3409 BEER & WINE TAX	0.00	95,000.00	95,000.00	95,000.00
71,147.27	68,949.48	60,000.00	0.00	3410 TITLE XIX	0.00	150,000.00	150,000.00	150,000.00
850,917.58	840,910.75	800,000.00	0.00	3414 LIQUOR TAXES	0.00	800,000.00	800,000.00	800,000.00
142,624.48	51,771.48	30,000.00	0.00	3507 HB3400/LOCAL OPTION TAX DIST	0.00	60,000.00	60,000.00	60,000.00
372,505.70	932,308.37	1,239,799.00	0.00	3991 BEGINNING BALANCE	0.00	1,755,088.00	1,755,088.00	1,755,088.00
4,841,472.28	5,733,930.23	6,292,991.00	0.00	TOTAL REVENUE	0.00	6,793,008.00	6,793,008.00	6,793,008.00
160,000.00	160,000.00	200,000.00	0.00	4141 TRSF FROM MENATL HEALTH	0.00	160,000.00	160,000.00	160,000.00
142,727.00	0.00	0.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	0.00	0.00	0.00
8,059.00	0.00	0.00	0.00	4219 TRSF FR/G.F./ FOR COVID 19	0.00	0.00	0.00	0.00
310,786.00	160,000.00	200,000.00	0.00	TOTAL INDIRECT REVENUE	0.00	160,000.00	160,000.00	160,000.00
<b>5,152,258.28</b>	<b>5,893,930.23</b>	<b>6,492,991.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>6,953,008.00</b>	<b>6,953,008.00</b>	<b>6,953,008.00</b>
49,570.19	49,824.00	49,824.00	1.00	5007 OFFICE SPECIALIST 3	0.00	0.00	0.00	0.00
154,778.09	136,545.04	170,087.00	4.10	5008 HEALTH SERVICES OFFICE SPEC.	5.00	208,322.00	208,322.00	208,322.00
0.00	1,011.54	0.00	0.00	5046 HEALTH SERVICES ADMIN. MANAGER	0.02	2,347.00	2,347.00	2,347.00

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

**34 ALCOHOL & DRUG**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
69,353.11	64,036.47	76,893.00	1.28	5048 ADMIN ASST/OFFICE MANAGER 3	1.52	75,990.00	75,990.00	75,990.00
0.00	0.00	0.00	0.00	5087 SYSTEMS ADMINISTRATOR	0.30	23,076.00	23,076.00	23,076.00
0.00	0.00	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	0.24	21,213.00	21,213.00	21,213.00
0.00	0.00	0.00	0.00	5093 NETWORK ENGINEER	0.15	13,905.00	13,905.00	13,905.00
6,540.73	53.64	31,200.00	0.00	5550 TEMPORARY HELP	0.00	46,800.00	46,800.00	46,800.00
0.00	65,737.24	444,283.00	7.00	5711 HEALTH SERV. ADDICTIONS SPEC 1	12.00	703,212.00	703,212.00	703,212.00
0.00	35,040.00	364,350.00	3.00	5712 HEALTH SERV. ADDICTIONS SPEC 2	5.00	359,711.00	359,711.00	359,711.00
0.00	85,693.05	431,582.00	5.00	5713 HEALTH SERV. ADDICTIONS SPEC 3	5.00	405,840.00	405,840.00	405,840.00
0.00	56,136.00	168,408.00	2.00	5714 SUPRV. HEALTH SERV. ADD. SPEC.	3.00	252,292.00	252,292.00	252,292.00
32,487.29	25,554.85	40,538.00	1.33	5761 COMMUNITY TRANSP WORKER	0.62	19,888.00	19,888.00	19,888.00
52,159.04	35,585.86	51,916.00	0.90	5770 MENTAL HEALTH ASSOCIATE	0.70	38,758.00	38,758.00	38,758.00
377,072.31	398,240.15	0.00	0.00	5771 MENTAL HEALTH SPECIALIST 1	0.00	0.00	0.00	0.00
462,558.20	369,039.90	0.00	0.00	5772 MENTAL HEALTH SPECIALIST 2	0.00	0.00	0.00	0.00
153,443.82	106,052.00	0.00	0.00	5774 SUPERVISING MH SPECIALIST	0.00	0.00	0.00	0.00
75,213.77	120,741.85	102,132.00	1.00	5782 ALCOHOL & DRUG PROGRAM MANAGER	1.00	112,399.00	112,399.00	112,399.00
36.68	92.56	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00
30,612.05	31,985.35	33,782.00	0.00	5960 LONGEVITY PAY	0.00	42,744.00	42,744.00	42,744.00
0.00	0.00	0.00	0.00	5965 BILINGUAL PAY	0.00	2,681.00	2,681.00	2,681.00
584.00	3,743.69	3,865.00	0.00	5977 LEAD WORKER	0.00	4,058.00	4,058.00	4,058.00
501,727.16	625,606.99	838,593.00	0.00	5980 FRINGE BENEFITS	0.00	893,800.00	893,800.00	893,800.00
507,768.93	601,952.50	777,923.00	0.00	5985 PAYROLL COSTS	0.00	958,145.00	958,145.00	958,145.00
0.00	0.00	489,141.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	209,259.00	209,259.00	209,259.00
<b>2,473,905.37</b>	<b>2,812,672.68</b>	<b>4,074,517.00</b>	<b>26.61</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>34.55</b>	<b>4,394,440.00</b>	<b>4,394,440.00</b>	<b>4,394,440.00</b>
22,021.71	36,765.92	226,867.00	0.00	6110 SUPPLIES	0.00	25,300.00	25,300.00	25,300.00
3,851.57	2,218.42	16,000.00	0.00	6120 PRINTING & REPRODUCTION	0.00	3,800.00	3,800.00	3,800.00
0.00	0.00	0.00	0.00	6121 CLIENT SERVICES/SUPPLIES	0.00	6,500.00	6,500.00	6,500.00
1,113.90	489.48	1,700.00	0.00	6150 POSTAGE	0.00	500.00	500.00	500.00
10,786.21	8,847.25	12,750.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	23,500.00	23,500.00	23,500.00
28.97	1,349.66	1,700.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	6,815.00	6,815.00	6,815.00
0.00	69.96	1,000.00	0.00	6200 MEETINGS / TRAVEL	0.00	500.00	500.00	500.00
2,370.75	18,628.40	20,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	23,160.00	23,160.00	23,160.00
2,747.10	2,804.76	3,008.00	0.00	6250 TELEPHONE	0.00	4,000.00	4,000.00	4,000.00

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

**34 ALCOHOL & DRUG**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	329.12	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	3,000.00	3,000.00	3,000.00
3,897.42	3,630.53	4,080.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	4,000.00	4,000.00	4,000.00
53,212.35	83,780.90	252,000.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	116,592.00	116,592.00	116,592.00
853.05	863.81	1,200.00	0.00	6301 VISA BANK CHARGES	0.00	1,000.00	1,000.00	1,000.00
1,040,513.42	1,067,441.56	868,380.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	485,486.00	485,486.00	485,486.00
0.00	10,957.53	17,500.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	36,266.00	36,266.00	36,266.00
0.00	2,688.29	5,850.00	0.00	6351 INTERNET	0.00	5,000.00	5,000.00	5,000.00
12,634.24	10,662.54	16,140.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	10,800.00	10,800.00	10,800.00
0.00	0.00	0.00	0.00	6393 PEER SUPPORT	0.00	240,520.00	240,520.00	240,520.00
0.00	0.00	1,000.00	0.00	6440 CLINICAL EXPENSES	0.00	100.00	100.00	100.00
71,097.00	58,706.00	65,000.00	0.00	6443 LABORATORY	0.00	65,000.00	65,000.00	65,000.00
295.00	1,133.76	2,000.00	0.00	6695 REFUNDS	0.00	2,000.00	2,000.00	2,000.00
0.00	0.00	2,200.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	100.00	100.00	100.00
1,225,422.69	1,311,367.89	1,518,375.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,063,939.00	1,063,939.00	1,063,939.00
22,320.01	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
0.00	0.00	75,000.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
22,320.01	0.00	75,001.00	0.00	TOTAL CAPITAL OUTLAY	0.00	1.00	1.00	1.00
0.00	0.00	0.00	0.00	8118 TRSF/JRI FUNDING/SHER.	0.00	226,472.00	226,472.00	226,472.00
208,505.00	238,102.00	370,328.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	309,126.00	309,126.00	250,518.00
119,799.29	207,386.78	282,871.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	267,089.00	267,089.00	263,934.00
169,997.55	96,476.53	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	0.00	0.00	0.00
932,308.37	1,227,924.35	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
1,430,610.21	1,769,889.66	653,199.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	802,687.00	802,687.00	740,924.00
0.00	0.00	171,899.00	0.00	9910 OPERATING CONTINGENCY	0.00	691,941.00	691,941.00	753,704.00
0.00	0.00	171,899.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	691,941.00	691,941.00	753,704.00
<b>5,152,258.28</b>	<b>5,893,930.23</b>	<b>6,492,991.00</b>	<b>26.61</b>	<b>TOTAL EXPENDITURES</b>	<b>34.55</b>	<b>6,953,008.00</b>	<b>6,953,008.00</b>	<b>6,953,008.00</b>

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

**34 ALCOHOL & DRUG**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
<b>Department Recap</b>								
4,841,472.28	5,733,930.23	6,292,991.00	0.00	<b>Total Revenue</b>	0.00	6,793,008.00	6,793,008.00	6,793,008.00
310,786.00	160,000.00	200,000.00	0.00	<b>Total Indirect Revenue</b>	0.00	160,000.00	160,000.00	160,000.00
5,152,258.28	5,893,930.23	6,492,991.00	0.00	<b>Total Revenues</b>	0.00	6,953,008.00	6,953,008.00	6,953,008.00
2,473,905.37	2,812,672.68	4,074,517.00	26.61	<b>Personal Services</b>	34.55	4,394,440.00	4,394,440.00	4,394,440.00
1,225,422.69	1,311,367.89	1,518,375.00	0.00	<b>Materials &amp; Service</b>	0.00	1,063,939.00	1,063,939.00	1,063,939.00
22,320.01	0.00	75,001.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00
1,430,610.21	1,769,889.66	653,199.00	0.00	<b>Other Requirements</b>	0.00	802,687.00	802,687.00	740,924.00
0.00	0.00	171,899.00	0.00	<b>Operating Contingency</b>	0.00	691,941.00	691,941.00	753,704.00
5,152,258.28	5,893,930.23	6,492,991.00	26.61	<b>Total Expenditures</b>	34.55	6,953,008.00	6,953,008.00	6,953,008.00



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

**36 PUBLIC HEALTH**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
139,007.67	158,900.00	121,000.00	0.00	3110 MISCELLANEOUS FEES	0.00	115,000.00	115,000.00	115,000.00
15,222.99	2,276.29	0.00	0.00	3150 REIMBURSEMENTS	0.00	53,118.00	53,118.00	45,671.00
339,716.17	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
287,202.33	270,243.17	414,866.00	0.00	3180 CONTRACTS	0.00	106,667.00	106,667.00	106,667.00
199,674.65	181,033.00	167,500.00	0.00	3181 CONTRACTS-(NON-GOVERNMENT)	0.00	109,359.00	109,359.00	109,359.00
28,345.50	0.00	0.00	0.00	3221 GRANTS-(NON-GOVERNMENT)	0.00	0.00	0.00	0.00
515,224.87	755,454.34	967,822.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	1,743,147.00	1,743,147.00	1,687,687.00
5,640,998.19	1,894,347.61	1,204,996.00	0.00	3223 FEDERAL GRANTS	0.00	169,830.00	169,830.00	169,830.00
7,167.36	14,123.59	500.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	1,000.00	1,000.00	1,000.00
44,293.57	5,509.32	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00
161,342.81	199,902.47	120,000.00	0.00	3403 MEDICAID ADMINISTRATION	0.00	50,000.00	50,000.00	50,000.00
28,869.61	0.00	0.00	0.00	3404 RHEA	0.00	0.00	0.00	0.00
19,786.87	0.00	0.00	0.00	3406 MANAGED CARE - OHP	0.00	198,720.00	198,720.00	198,720.00
332,600.95	579,273.17	892,000.00	0.00	3410 TITLE XIX	0.00	693,680.00	693,680.00	693,680.00
281,674.33	3,894,424.36	2,854,446.00	0.00	3991 BEGINNING BALANCE	0.00	2,037,719.00	2,037,719.00	2,037,719.00
<b>8,041,127.87</b>	<b>7,955,487.32</b>	<b>6,743,130.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>5,278,240.00</b>	<b>5,278,240.00</b>	<b>5,215,333.00</b>
697,780.00	523,335.00	510,700.00	0.00	4212 TRANSFER FROM GENERAL FUND	0.00	510,700.00	510,700.00	510,700.00
192,058.00	0.00	0.00	0.00	4215 INDIRECT COST REIMBURSEMENTS	0.00	0.00	0.00	0.00
411,168.00	0.00	0.00	0.00	4219 TRSF FR/G.F./ FOR COVID 19	0.00	0.00	0.00	0.00
<b>1,301,006.00</b>	<b>523,335.00</b>	<b>510,700.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>510,700.00</b>	<b>510,700.00</b>	<b>510,700.00</b>
<b>9,342,133.87</b>	<b>8,478,822.32</b>	<b>7,253,830.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>5,788,940.00</b>	<b>5,788,940.00</b>	<b>5,726,033.00</b>
103,898.00	39,550.72	34,079.00	0.80	5008 HEALTH SERVICES OFFICE SPEC.	0.50	19,198.00	19,198.00	19,198.00
7,082.36	96.92	0.00	0.00	5045 ADMIN ASST/OFFICE MANAGER 2	0.00	0.00	0.00	0.00
4,313.64	88.95	0.00	0.00	5046 HEALTH SERVICES ADMIN. MANAGER	0.00	0.00	0.00	0.00
51,289.69	9,894.69	12,120.00	0.20	5048 ADMIN ASST/OFFICE MANAGER 3	0.20	17,022.00	17,022.00	17,022.00
244.20	0.00	0.00	0.00	5087 SYSTEMS ADMINISTRATOR	0.22	16,922.00	16,922.00	16,922.00
2,697.38	0.00	0.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00
3,205.76	0.00	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	0.36	31,820.00	31,820.00	31,820.00
0.00	0.00	0.00	0.00	5093 NETWORK ENGINEER	0.11	10,197.00	10,197.00	10,197.00

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

**36 PUBLIC HEALTH**

2020-2021	2021-2022	2022-2023		Account	2023-2024				
					FTE	Proposed	Approve	Adopted	
739,890.47	513,914.94	808,966.00	0.00	5550 TEMPORARY HELP	0.00	147,830.00	147,830.00	147,830.00	
0.00	5,214.33	0.00	0.00	5701 ENVIRONMENTAL HEALTH SPEC 1	0.00	0.00	0.00	0.00	
33,618.51	0.00	0.00	0.00	5702 ENVIRONMENTAL HEALTH SPEC 2	0.00	0.00	0.00	0.00	
13,721.69	7,086.10	0.00	0.00	5703 ENVIRONMENTAL HEALTH SPEC 3	0.00	0.00	0.00	0.00	
56,314.16	77,320.00	76,740.00	1.00	5705 WIC PROGRAM SUPERVISOR	1.00	80,580.00	80,580.00	80,580.00	
16,961.64	29,573.95	0.00	0.00	5706 HEALTH SERV. MED. BILLING SPEC	0.15	7,481.00	7,481.00	7,481.00	
56,965.23	70,202.00	73,550.00	1.00	5708 EMERGENCY PREPAREDNESS MANAGER	1.00	71,160.00	71,160.00	71,160.00	
22,579.00	0.00	0.00	0.00	5710 ENVIRONMENTAL HLTH PROG MNGR	0.00	0.00	0.00	0.00	
3,449.57	0.00	0.00	0.00	5715 QUALITY ASSURANCE SPECIALIST	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	5717 CONTRACTS & RECRUITMENT MNGR.	0.25	22,104.00	22,104.00	22,104.00	
105,709.46	67,942.69	214,859.00	4.00	5720 HEALTH EDUCATOR	4.00	231,586.00	231,586.00	231,586.00	
15,073.75	51,815.18	56,292.00	1.00	5722 NUTRITIONIST	1.00	56,292.00	56,292.00	56,292.00	
123,335.11	128,647.77	162,348.00	4.00	5725 NUTRITION EDUCATOR	4.00	176,609.00	176,609.00	176,609.00	
13,627.73	0.00	0.00	0.00	5726 NUTRITION EDUCATOR II	0.00	0.00	0.00	0.00	
97,284.78	150,419.79	165,525.00	3.70	5728 BILINGUAL HEALTH AIDE	3.04	140,192.00	140,192.00	140,192.00	
0.00	18,266.60	60,064.00	1.00	5735 PUB.HEALTH ANALYST/INVESTIG.	1.00	66,214.00	66,214.00	66,214.00	
276,144.07	391,219.54	456,327.00	6.00	5736 PUBLIC HEALTH NURSE	7.00	550,669.00	550,669.00	550,669.00	
25,000.00	14,421.00	59,826.00	1.00	5737 PUBLIC HEALTH EMER.PREPAR.PLAN	0.00	0.00	0.00	0.00	
38,426.76	0.00	0.00	0.00	5738 NURSE PRACTITIONER	0.00	0.00	0.00	0.00	
94,746.49	81,541.52	84,204.00	1.00	5740 SUPERVISING NURSE	1.00	88,416.00	88,416.00	88,416.00	
0.00	63,710.32	27,942.00	0.25	5741 PUBLIC HEALTH PROGRAM MNGR	0.25	29,340.00	29,340.00	29,340.00	
75,247.46	75,580.00	76,740.00	1.00	5743 HEALTH PROMOTION PROG. SUP.	1.00	80,580.00	80,580.00	80,580.00	
42,562.53	56,524.00	59,350.00	1.00	5744 PUBLIC HEALTH LACTATION CONSUL	1.00	62,564.00	62,564.00	62,564.00	
0.00	8,428.04	54,032.00	1.00	5745 TOBACCO PREV. COORD.	1.00	59,592.00	59,592.00	59,592.00	
19,724.41	0.00	0.00	0.00	5746 HEALTH SERV. COMPL./PRIV.OFFIC	0.00	0.00	0.00	0.00	
0.00	55,815.00	76,740.00	1.00	5747 COMMUNICABLE DISEASE PROG.SUP.	1.00	80,580.00	80,580.00	80,580.00	
1,333.30	0.00	0.00	0.00	5760 COMMUNITY CHILD CARE WORKER	0.00	0.00	0.00	0.00	
2,449.81	845.21	0.00	0.00	5761 COMMUNITY TRANSP WORKER	0.00	0.00	0.00	0.00	
134,686.74	124,056.14	132,685.00	2.95	5766 COMM.HEALTH PREVENTION WRKR.	3.92	196,870.00	196,870.00	196,870.00	
4,600.15	0.00	0.00	0.00	5770 MENTAL HEALTH ASSOCIATE	0.00	0.00	0.00	0.00	
40,953.33	50,926.00	0.00	0.00	5771 MENTAL HEALTH SPECIALIST 1	0.00	0.00	0.00	0.00	
2,021.99	0.00	0.00	0.00	5772 MENTAL HEALTH SPECIALIST 2	0.00	0.00	0.00	0.00	
4,174.03	0.00	0.00	0.00	5774 SUPERVISING MH SPECIALIST	0.00	0.00	0.00	0.00	

**LINN COUNTY**  
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**36 PUBLIC HEALTH**

2020-2021	2021-2022	2022-2023		Account	2023-2024				
		Final	FTE		FTE	Proposed	Approve	Adopted	
58.48	0.00	0.00	0.00	5777 PSYCHIATRIC NURSE 1	0.00	0.00	0.00	0.00	
279.60	0.00	0.00	0.00	5781 M-ED PROGRAM MANAGER	0.00	0.00	0.00	0.00	
38,755.43	0.00	0.00	0.00	5790 HEALTH ADMINISTRATOR	0.00	0.00	0.00	0.00	
22,882.10	19,305.64	24,131.00	0.10	5793 HEALTH OFFICER	0.00	0.00	0.00	0.00	
50,393.82	11,969.41	0.00	0.00	5920 OVERTIME	0.00	0.00	0.00	0.00	
2,103.24	0.00	0.00	0.00	5924 FEMA 1.5 OVERTIME	0.00	0.00	0.00	0.00	
10,388.66	0.00	0.00	0.00	5926 FEMA ST OVERTIME	0.00	0.00	0.00	0.00	
27,167.79	21,289.16	19,821.00	0.00	5960 LONGEVITY PAY	0.00	17,281.00	17,281.00	17,281.00	
6,427.90	8,460.08	12,654.00	0.00	5965 BILINGUAL PAY	0.00	19,007.00	19,007.00	19,007.00	
3,075.61	2,299.17	4,155.00	0.00	5977 LEAD WORKER	0.00	1,272.00	1,272.00	1,272.00	
702,426.15	726,286.77	889,189.00	0.00	5980 FRINGE BENEFITS	0.00	815,696.00	815,696.00	815,696.00	
736,386.25	731,894.41	914,964.00	0.00	5985 PAYROLL COSTS	0.00	851,526.00	851,526.00	851,526.00	
0.00	0.00	179,346.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	197,430.00	197,430.00	197,430.00	
<b>3,833,678.23</b>	<b>3,614,606.04</b>	<b>4,736,649.00</b>	<b>32.00</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>33.00</b>	<b>4,146,030.00</b>	<b>4,146,030.00</b>	<b>4,146,030.00</b>	
227,349.79	176,904.45	450,866.00	0.00	6110 SUPPLIES	0.00	49,189.00	49,189.00	49,189.00	
18,567.80	11,999.91	23,779.00	0.00	6120 PRINTING & REPRODUCTION	0.00	5,645.00	5,645.00	5,645.00	
0.00	0.00	0.00	0.00	6121 CLIENT SERVICES/SUPPLIES	0.00	17,000.00	17,000.00	17,000.00	
9,582.40	13,543.45	21,729.00	0.00	6150 POSTAGE	0.00	16,700.00	16,700.00	16,700.00	
0.00	4,505.51	1,095.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	5,350.00	5,350.00	5,350.00	
12,073.54	21,811.83	21,365.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	6,000.00	6,000.00	6,000.00	
827.52	1,618.91	9,137.00	0.00	6200 MEETINGS / TRAVEL	0.00	4,799.00	4,799.00	4,799.00	
7,273.73	6,790.11	95,020.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	20,500.00	20,500.00	20,500.00	
3,294.28	2,143.28	2,000.00	0.00	6250 TELEPHONE	0.00	3,025.00	3,025.00	3,025.00	
557.95	380.23	400.00	0.00	6270 OTHER UTILITIES	0.00	560.00	560.00	560.00	
3,174.73	2,639.22	500.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	600.00	600.00	600.00	
7,343.55	8,417.71	11,194.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	5,262.00	5,262.00	5,262.00	
30,624.25	39,420.99	0.00	0.00	6300 PROPERTY RENTAL /LEASE	0.00	0.00	0.00	0.00	
656.59	273.30	600.00	0.00	6301 VISA BANK CHARGES	0.00	240.00	240.00	240.00	
517,574.63	560,514.67	934,143.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	885,306.00	885,306.00	885,306.00	
0.00	22,908.98	31,772.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	51,430.00	51,430.00	51,430.00	
0.00	3,746.74	5,464.00	0.00	6351 INTERNET	0.00	9,696.00	9,696.00	9,696.00	
16,353.73	22,071.45	29,977.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	19,455.00	19,455.00	19,455.00	

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

**36 PUBLIC HEALTH**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
1,319.81	1,276.09	991.00	0.00	6405 CELL PHONE ALLOCATION	0.00	300.00	300.00	300.00
29,759.27	18,710.82	101,915.00	0.00	6440 CLINICAL EXPENSES	0.00	5,000.00	5,000.00	5,000.00
3,498.17	180.00	22,200.00	0.00	6443 LABORATORY	0.00	2,260.00	2,260.00	2,260.00
13,826.75	0.00	0.00	0.00	6450 PRESCRIPTION DRUGS	0.00	0.00	0.00	0.00
0.00	12,114.81	22,456.00	0.00	6470 MISCELLANEOUS	0.00	0.00	0.00	0.00
1,178.60	233.13	0.00	0.00	6695 REFUNDS	0.00	1,500.00	1,500.00	1,500.00
0.00	0.00	2,878.00	0.00	6900 TAXABLE MEALS REIMBURSEMENT	0.00	0.00	0.00	0.00
<b>904,837.09</b>	<b>932,205.59</b>	<b>1,789,481.00</b>	<b>0.00</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>0.00</b>	<b>1,109,817.00</b>	<b>1,109,817.00</b>	<b>1,109,817.00</b>
4,489.15	0.00	0.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
7,400.09	0.00	1.00	0.00	7440 OFFICE EQUIPMENT	0.00	1.00	1.00	1.00
121,713.30	181,303.35	20,000.00	0.00	7450 SPECIAL EQUIPMENT	0.00	0.00	0.00	0.00
129,899.60	65,628.63	90,000.00	0.00	7460 MOTOR VEHICLE	0.00	0.00	0.00	0.00
<b>263,502.14</b>	<b>246,931.98</b>	<b>110,001.00</b>	<b>0.00</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
212,058.00	232,437.00	411,475.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	318,424.00	318,424.00	258,053.00
118,621.01	209,456.04	206,224.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	214,668.00	214,668.00	212,132.00
115,013.04	108,052.66	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	0.00	0.00	0.00
3,894,424.36	3,135,133.01	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
<b>4,340,116.41</b>	<b>3,685,078.71</b>	<b>617,699.00</b>	<b>0.00</b>	<b>TOTAL OTHER REQUIREMENTS</b>	<b>0.00</b>	<b>533,092.00</b>	<b>533,092.00</b>	<b>470,185.00</b>
<b>9,342,133.87</b>	<b>8,478,822.32</b>	<b>7,253,830.00</b>	<b>32.00</b>	<b>TOTAL EXPENDITURES</b>	<b>33.00</b>	<b>5,788,940.00</b>	<b>5,788,940.00</b>	<b>5,726,033.00</b>
<b>Department Recap</b>								
8,041,127.87	7,955,487.32	6,743,130.00	0.00	<b>Total Revenue</b>	0.00	5,278,240.00	5,278,240.00	5,215,333.00
1,301,006.00	523,335.00	510,700.00	0.00	<b>Total Indirect Revenue</b>	0.00	510,700.00	510,700.00	510,700.00
9,342,133.87	8,478,822.32	7,253,830.00	0.00	<b>Total Revenues</b>	0.00	5,788,940.00	5,788,940.00	5,726,033.00
3,833,678.23	3,614,606.04	4,736,649.00	32.00	<b>Personal Services</b>	33.00	4,146,030.00	4,146,030.00	4,146,030.00
904,837.09	932,205.59	1,789,481.00	0.00	<b>Materials &amp; Service</b>	0.00	1,109,817.00	1,109,817.00	1,109,817.00
263,502.14	246,931.98	110,001.00	0.00	<b>Capital Outlay</b>	0.00	1.00	1.00	1.00

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

**36 PUBLIC HEALTH**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
4,340,116.41	3,685,078.71	617,699.00	0.00	<b>Other Requirements</b>	0.00	533,092.00	533,092.00	470,185.00
9,342,133.87	8,478,822.32	7,253,830.00	32.00	<b>Total Expenditures</b>	33.00	5,788,940.00	5,788,940.00	5,726,033.00

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

**37 HEALTH/INFOR.TECH.SYSTEMS**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024				
		Final	FTE		FTE	Proposed	Approve	Adopted	
8,966.98	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00	0.00
37,541.37	0.00	0.00	0.00	3223 FEDERAL GRANTS	0.00	0.00	0.00	0.00	0.00
264.40	0.00	0.00	0.00	3290 MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00
20,015.19	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00	0.00
66,787.94	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00	0.00
802,159.10	0.00	0.00	0.00	4141 TRSF FROM MENATL HEALTH	0.00	0.00	0.00	0.00	0.00
84,817.52	0.00	0.00	0.00	4142 TRSF FROM DEV. DIS.	0.00	0.00	0.00	0.00	0.00
169,997.55	0.00	0.00	0.00	4143 TRSF FROM ALCOHOL& DRUG	0.00	0.00	0.00	0.00	0.00
115,013.04	0.00	0.00	0.00	4144 TRSF FROM PUBLIC HEALTH	0.00	0.00	0.00	0.00	0.00
19,901.95	0.00	0.00	0.00	4145 TRSF FROM ENVIRONMENTAL HEALTH	0.00	0.00	0.00	0.00	0.00
23,053.00	0.00	0.00	0.00	4219 TRSF FR/G.F./ FOR COVID 19	0.00	0.00	0.00	0.00	0.00
1,214,942.16	0.00	0.00	0.00	TOTAL INDIRECT REVENUE	0.00	0.00	0.00	0.00	0.00
<b>1,281,730.10</b>	<b>0.00</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>	<b>0.00</b>
125,271.85	0.00	0.00	0.00	5087 SYSTEMS ADMINISTRATOR	0.00	0.00	0.00	0.00	0.00
43,891.12	0.00	0.00	0.00	5088 SYSTEMS MANAGER	0.00	0.00	0.00	0.00	0.00
28,068.00	0.00	0.00	0.00	5090 PROGRAMMER ANALYST	0.00	0.00	0.00	0.00	0.00
194,170.81	0.00	0.00	0.00	5092 APPLICATION SYSTEM ANALYST	0.00	0.00	0.00	0.00	0.00
29,428.00	0.00	0.00	0.00	5093 NETWORK ENGINEER	0.00	0.00	0.00	0.00	0.00
6,376.10	0.00	0.00	0.00	5960 LONGEVITY PAY	0.00	0.00	0.00	0.00	0.00
133,175.24	0.00	0.00	0.00	5980 FRINGE BENEFITS	0.00	0.00	0.00	0.00	0.00
145,114.27	0.00	0.00	0.00	5985 PAYROLL COSTS	0.00	0.00	0.00	0.00	0.00
705,495.39	0.00	0.00	0.00	TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00
924.72	0.00	0.00	0.00	6110 SUPPLIES	0.00	0.00	0.00	0.00	0.00
375.00	0.00	0.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	0.00	0.00	0.00	0.00
114.08	0.00	0.00	0.00	6250 TELEPHONE	0.00	0.00	0.00	0.00	0.00
1,017.76	0.00	0.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	0.00	0.00	0.00	0.00
369,450.35	0.00	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00
95,774.59	0.00	0.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	0.00	0.00	0.00	0.00

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

**37 HEALTH/INFOR.TECH.SYSTEMS**

2020-2021	2021-2022	2022-2023	2023-2024						
Actual	Actual	Final	FTE	Account	FTE	Proposed	Approve	Adopted	
34,054.22	0.00	0.00	0.00	6351 INTERNET	0.00	0.00	0.00	0.00	
2,009.39	0.00	0.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	0.00	0.00	0.00	
490.00	0.00	0.00	0.00	6405 CELL PHONE ALLOCATION	0.00	0.00	0.00	0.00	
504,210.11	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00	
15,097.60	0.00	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	
15,097.60	0.00	0.00	0.00	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	
56,927.00	0.00	0.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	0.00	0.00	0.00	
56,927.00	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
<b>1,281,730.10</b>	<b>0.00</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>	
<hr/>									
<b>Department Recap</b>									
66,787.94	0.00	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00	
1,214,942.16	0.00	0.00	0.00	<b>Total Indirect Revenue</b>	0.00	0.00	0.00	0.00	
1,281,730.10	0.00	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00	
705,495.39	0.00	0.00	0.00	<b>Personal Services</b>	0.00	0.00	0.00	0.00	
504,210.11	0.00	0.00	0.00	<b>Materials &amp; Service</b>	0.00	0.00	0.00	0.00	
15,097.60	0.00	0.00	0.00	<b>Capital Outlay</b>	0.00	0.00	0.00	0.00	
56,927.00	0.00	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00	
1,281,730.10	0.00	0.00	0.00	<b>Total Expenditures</b>	0.00	0.00	0.00	0.00	

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

**38 ENVIRONMENTAL HEALTH**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
11,870.00	46,868.00	29,196.00	0.00	3110 MISCELLANEOUS FEES	0.00	12,360.00	12,360.00	12,360.00
288,070.50	328,722.50	334,864.00	0.00	3120 LICENSES	0.00	366,357.00	366,357.00	366,357.00
360,799.00	363,373.50	360,523.00	0.00	3121 PERMITS	0.00	325,175.00	325,175.00	325,175.00
401,865.60	415,897.28	408,500.00	0.00	3149 SOLID WASTE	0.00	430,000.00	430,000.00	430,000.00
1,067.98	0.00	0.00	0.00	3152 REIMBURSE COVID-19	0.00	0.00	0.00	0.00
58,008.82	64,148.83	62,645.00	0.00	3222 STATE AND LOCAL GRANTS	0.00	49,269.00	49,269.00	49,269.00
69,537.52	68,553.96	58,119.00	0.00	3223 FEDERAL GRANTS	0.00	73,904.00	73,904.00	73,904.00
3,342.21	3,410.31	11,439.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	5,000.00	5,000.00	5,000.00
480,020.82	641,846.03	750,279.00	0.00	3991 BEGINNING BALANCE	0.00	847,753.00	847,753.00	847,753.00
<b>1,674,582.45</b>	<b>1,932,820.41</b>	<b>2,015,565.00</b>	<b>0.00</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>2,109,818.00</b>	<b>2,109,818.00</b>	<b>2,109,818.00</b>
7,035.00	0.00	0.00	0.00	4219 TRSF FR/G.F./ FOR COVID 19	0.00	0.00	0.00	0.00
<b>7,035.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>TOTAL INDIRECT REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1,681,617.45</b>	<b>1,932,820.41</b>	<b>2,015,565.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>2,109,818.00</b>	<b>2,109,818.00</b>	<b>2,109,818.00</b>
19,300.06	2,105.78	0.00	0.00	5008 HEALTH SERVICES OFFICE SPEC.	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	5087 SYSTEMS ADMINISTRATOR	0.14	10,769.00	10,769.00	10,769.00
0.00	0.00	0.00	0.00	5093 NETWORK ENGINEER	0.07	6,489.00	6,489.00	6,489.00
25,138.73	68,305.96	0.00	0.00	5701 ENVIRONMENTAL HEALTH SPEC 1	0.00	0.00	0.00	0.00
151,584.30	59,837.32	86,294.00	1.50	5702 ENVIRONMENTAL HEALTH SPEC 2	2.52	158,638.00	158,638.00	158,638.00
126,716.41	187,855.90	226,134.00	3.00	5703 ENVIRONMENTAL HEALTH SPEC 3	2.00	160,033.00	160,033.00	160,033.00
0.00	0.00	0.00	0.00	5704 ENVIRONMENTAL HEALTH SPEC 3	1.00	80,580.00	80,580.00	80,580.00
22,560.00	15,779.43	0.00	0.00	5707 ENVIRONMENTAL HEALTH TECHNICA	0.00	0.00	0.00	0.00
87,090.34	0.00	0.00	0.00	5710 ENVIRONMENTAL HLTH PROG MNGR	0.00	0.00	0.00	0.00
0.00	29,135.44	56,676.00	1.30	5728 BILINGUAL HEALTH AIDE	1.02	49,056.00	49,056.00	49,056.00
0.00	48,057.68	83,826.00	0.75	5741 PUBLIC HEALTH PROGRAM MNGR	0.75	88,020.00	88,020.00	88,020.00
0.00	456.75	2,491.00	0.05	5766 COMM.HEALTH PREVENTION WRKR.	0.08	4,186.00	4,186.00	4,186.00
7,848.84	9,617.24	10,480.00	0.00	5960 LONGEVITY PAY	0.00	12,381.00	12,381.00	12,381.00
0.00	22.84	125.00	0.00	5965 BILINGUAL PAY	0.00	209.00	209.00	209.00
0.00	797.54	5,052.00	0.00	5977 LEAD WORKER	0.00	5,251.00	5,251.00	5,251.00
151,823.49	181,771.98	167,678.00	0.00	5980 FRINGE BENEFITS	0.00	197,824.00	197,824.00	197,824.00



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

**38 ENVIRONMENTAL HEALTH**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
149,732.04	162,920.94	186,952.00	0.00	5985 PAYROLL COSTS	0.00	227,114.00	227,114.00	227,114.00
0.00	0.00	41,285.00	0.00	5990 SALARY & BENEFITS ADJUSTMENTS	0.00	50,027.00	50,027.00	50,027.00
741,794.21	766,664.80	866,993.00	6.60	TOTAL PERSONAL SERVICES	7.58	1,050,577.00	1,050,577.00	1,050,577.00
10,308.22	9,577.83	9,500.00	0.00	6110 SUPPLIES	0.00	15,000.00	15,000.00	15,000.00
373.96	397.10	500.00	0.00	6120 PRINTING & REPRODUCTION	0.00	700.00	700.00	700.00
1,005.07	1,041.81	1,500.00	0.00	6150 POSTAGE	0.00	2,000.00	2,000.00	2,000.00
305.75	1,151.94	1,200.00	0.00	6160 RECORDS, BOOKS & FORMS	0.00	1,200.00	1,200.00	1,200.00
24,358.17	19,893.70	18,000.00	0.00	6170 SUBSCRIPTIONS & MEMBERSHIPS	0.00	3,640.00	3,640.00	3,640.00
208.79	88.97	300.00	0.00	6200 MEETINGS / TRAVEL	0.00	1,000.00	1,000.00	1,000.00
150.00	1,989.32	6,000.00	0.00	6205 SEMINARS / SCHOOLS / TRAINING	0.00	6,000.00	6,000.00	6,000.00
117.68	120.62	150.00	0.00	6250 TELEPHONE	0.00	150.00	150.00	150.00
0.00	680.00	100.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	2,000.00	2,000.00	2,000.00
858.05	868.04	2,000.00	0.00	6290 EQUIPMENT RENTAL / LEASE	0.00	2,000.00	2,000.00	2,000.00
4,497.50	8,710.34	12,000.00	0.00	6301 VISA BANK CHARGES	0.00	12,000.00	12,000.00	12,000.00
51,412.94	70,656.32	150,000.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	175,000.00	175,000.00	175,000.00
0.00	8,889.47	5,000.00	0.00	6333 COMPUTER SUPPLIES & EQUIP.	0.00	8,656.00	8,656.00	8,656.00
0.00	549.16	1,500.00	0.00	6351 INTERNET	0.00	1,000.00	1,000.00	1,000.00
3,619.07	3,186.62	3,516.00	0.00	6352 MOBILE WIRELESS DEVICES	0.00	3,500.00	3,500.00	3,500.00
715.36	420.00	630.00	0.00	6405 CELL PHONE ALLOCATION	0.00	750.00	750.00	750.00
0.00	0.00	0.00	0.00	6443 LABORATORY	0.00	200.00	200.00	200.00
7,565.00	4,815.00	7,000.00	0.00	6695 REFUNDS	0.00	12,000.00	12,000.00	12,000.00
105,495.56	133,036.24	218,896.00	0.00	TOTAL MATERIALS & SERVICES	0.00	246,796.00	246,796.00	246,796.00
45,689.71	0.00	60,000.00	0.00	7235 REMODELING/REPAIRS	0.00	0.00	0.00	0.00
3,700.04	0.00	0.00	0.00	7440 OFFICE EQUIPMENT	0.00	0.00	0.00	0.00
28,257.69	24,580.82	0.00	0.00	7460 MOTOR VEHICLE	0.00	80,000.00	80,000.00	80,000.00
77,647.44	24,580.82	60,000.00	0.00	TOTAL CAPITAL OUTLAY	0.00	80,000.00	80,000.00	80,000.00
66,279.00	74,290.00	96,011.00	0.00	8218 INDIRECT COST ALLOC/TRSF	0.00	67,121.00	67,121.00	54,396.00
28,653.26	44,807.72	127,970.00	0.00	8220 IND.COSTS REIMB. HEALTH ADMIN.	0.00	100,977.00	100,977.00	99,783.00
19,901.95	20,289.22	0.00	0.00	8230 IND.COSTS REIMB/HEALTH I.T.	0.00	0.00	0.00	0.00
641,846.03	869,151.61	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00

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51 HEALTH SERVICES FUND**

**38 ENVIRONMENTAL HEALTH**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
756,680.24	1,008,538.55	223,981.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	168,098.00	168,098.00	154,179.00
0.00	0.00	645,695.00	0.00	9910 OPERATING CONTINGENCY	0.00	564,347.00	564,347.00	578,266.00
0.00	0.00	645,695.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	564,347.00	564,347.00	578,266.00
<b>1,681,617.45</b>	<b>1,932,820.41</b>	<b>2,015,565.00</b>	<b>6.60</b>	<b>TOTAL EXPENDITURES</b>	<b>7.58</b>	<b>2,109,818.00</b>	<b>2,109,818.00</b>	<b>2,109,818.00</b>

**Department Recap**

1,674,582.45	1,932,820.41	2,015,565.00	0.00	<b>Total Revenue</b>	0.00	2,109,818.00	2,109,818.00	2,109,818.00
7,035.00	0.00	0.00	0.00	<b>Total Indirect Revenue</b>	0.00	0.00	0.00	0.00
1,681,617.45	1,932,820.41	2,015,565.00	0.00	<b>Total Revenues</b>	0.00	2,109,818.00	2,109,818.00	2,109,818.00
741,794.21	766,664.80	866,993.00	6.60	<b>Personal Services</b>	7.58	1,050,577.00	1,050,577.00	1,050,577.00
105,495.56	133,036.24	218,896.00	0.00	<b>Materials &amp; Service</b>	0.00	246,796.00	246,796.00	246,796.00
77,647.44	24,580.82	60,000.00	0.00	<b>Capital Outlay</b>	0.00	80,000.00	80,000.00	80,000.00
756,680.24	1,008,538.55	223,981.00	0.00	<b>Other Requirements</b>	0.00	168,098.00	168,098.00	154,179.00
0.00	0.00	645,695.00	0.00	<b>Operating Contingency</b>	0.00	564,347.00	564,347.00	578,266.00
1,681,617.45	1,932,820.41	2,015,565.00	6.60	<b>Total Expenditures</b>	7.58	2,109,818.00	2,109,818.00	2,109,818.00

**Fund Recap**

39,637,922.64	47,590,568.50	54,087,955.00	0.00	<b>Total Revenue</b>	0.00	59,765,995.00	59,765,995.00	59,703,088.00
4,051,166.34	2,278,746.77	2,349,531.00	0.00	<b>Total Indirect Revenue</b>	0.00	2,549,297.00	2,549,297.00	2,529,856.00
43,689,088.98	49,869,315.27	56,437,486.00	0.00	<b>Total Revenues</b>	0.00	62,315,292.00	62,315,292.00	62,232,944.00
21,515,495.11	22,633,091.10	31,475,879.00	214.90	<b>Personal Services</b>	247.52	34,124,500.00	34,124,500.00	34,124,500.00
4,324,316.36	4,127,090.82	9,355,711.00	0.00	<b>Materials &amp; Service</b>	0.00	4,861,845.00	4,861,845.00	4,861,845.00
441,883.17	298,587.84	380,005.00	0.00	<b>Capital Outlay</b>	0.00	3,280,004.00	3,280,004.00	3,280,004.00
17,407,394.34	22,810,545.51	4,770,578.00	0.00	<b>Other Requirements</b>	0.00	4,257,901.00	4,257,901.00	3,816,469.00
0.00	0.00	10,455,313.00	0.00	<b>Operating Contingency</b>	0.00	15,791,042.00	15,791,042.00	16,150,126.00
43,689,088.98	49,869,315.27	56,437,486.00	214.90	<b>Total Expenditures</b>	247.52	62,315,292.00	62,315,292.00	62,232,944.00

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

**14 TREASURER**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	0.00	300.00	0.00	3110 MISCELLANEOUS FEES	0.00	300.00	300.00	300.00
859.60	316.39	800.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	800.00	800.00	800.00
104,460.50	107,469.00	110,000.00	0.00	3413 CO-OP ELECTRIC TAXES	0.00	110,000.00	110,000.00	110,000.00
715,162.12	771,105.72	950,000.00	0.00	3416 STATE FOREST REVENUE	0.00	950,000.00	950,000.00	950,000.00
3,728.97	1,864.41	5,000.00	0.00	3418 PRIVATE CAR CO TAX	0.00	5,000.00	5,000.00	5,000.00
579,058.48	711,625.74	900,000.00	0.00	3503 FEDERAL FOREST	0.00	900,000.00	900,000.00	900,000.00
<b>1,403,269.67</b>	<b>1,592,381.26</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>1,403,269.67</b>	<b>1,592,381.26</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>
1,403,269.67	1,592,381.26	1,966,100.00	0.00	6470 MISCELLANEOUS	0.00	1,966,100.00	1,966,100.00	1,966,100.00
<b>1,403,269.67</b>	<b>1,592,381.26</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>1,403,269.67</b>	<b>1,592,381.26</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>								
1,403,269.67	1,592,381.26	1,966,100.00	0.00	<b>Total Revenue</b>	0.00	1,966,100.00	1,966,100.00	1,966,100.00
1,403,269.67	1,592,381.26	1,966,100.00	0.00	<b>Total Revenues</b>	0.00	1,966,100.00	1,966,100.00	1,966,100.00
1,403,269.67	1,592,381.26	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
1,403,269.67	1,592,381.26	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>								
1,403,269.67	1,592,381.26	1,966,100.00	0.00	<b>Total Revenue</b>	0.00	1,966,100.00	1,966,100.00	1,966,100.00
1,403,269.67	1,592,381.26	1,966,100.00	0.00	<b>Total Revenues</b>	0.00	1,966,100.00	1,966,100.00	1,966,100.00
1,403,269.67	1,592,381.26	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
1,403,269.67	1,592,381.26	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**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
242,253.77	295,384.48	258,000.00	0.00	3503 FEDERAL FOREST	0.00	310,000.00	310,000.00	310,000.00
69,231.61	111,485.38	25,500.00	0.00	3991 BEGINNING BALANCE	0.00	110,000.00	110,000.00	110,000.00
311,485.38	406,869.86	283,500.00	0.00	TOTAL REVENUE	0.00	420,000.00	420,000.00	420,000.00
<b>311,485.38</b>	<b>406,869.86</b>	<b>283,500.00</b>	<b>0.00</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>420,000.00</b>
0.00	140,000.00	113,500.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	250,000.00	250,000.00	250,000.00
0.00	140,000.00	113,500.00	0.00	TOTAL MATERIALS & SERVICES	0.00	250,000.00	250,000.00	250,000.00
111,485.38	66,869.86	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
35,000.00	35,000.00	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	115,000.00	100,000.00	0.00	8855 REIMB./CRIMINAL/TITLE III	0.00	100,000.00	100,000.00	100,000.00
50,000.00	50,000.00	40,000.00	0.00	8856 REIMB./CORRECTIONS/TITLE III	0.00	40,000.00	40,000.00	40,000.00
311,485.38	266,869.86	170,000.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	170,000.00	170,000.00	170,000.00
<b>311,485.38</b>	<b>406,869.86</b>	<b>283,500.00</b>	<b>0.00</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>420,000.00</b>
<b>Department Recap</b>								
311,485.38	406,869.86	283,500.00	0.00	<b>Total Revenue</b>	0.00	420,000.00	420,000.00	420,000.00
311,485.38	406,869.86	283,500.00	0.00	<b>Total Revenues</b>	0.00	420,000.00	420,000.00	420,000.00
0.00	140,000.00	113,500.00	0.00	<b>Materials &amp; Service</b>	0.00	250,000.00	250,000.00	250,000.00
311,485.38	266,869.86	170,000.00	0.00	<b>Other Requirements</b>	0.00	170,000.00	170,000.00	170,000.00
311,485.38	406,869.86	283,500.00	0.00	<b>Total Expenditures</b>	0.00	420,000.00	420,000.00	420,000.00
<b>Fund Recap</b>								
311,485.38	406,869.86	283,500.00	0.00	<b>Total Revenue</b>	0.00	420,000.00	420,000.00	420,000.00
311,485.38	406,869.86	283,500.00	0.00	<b>Total Revenues</b>	0.00	420,000.00	420,000.00	420,000.00
0.00	140,000.00	113,500.00	0.00	<b>Materials &amp; Service</b>	0.00	250,000.00	250,000.00	250,000.00
311,485.38	266,869.86	170,000.00	0.00	<b>Other Requirements</b>	0.00	170,000.00	170,000.00	170,000.00

**LINN COUNTY  
Budget Book Report**

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

**96 NON DEPARTMENTAL**

2020-2021	2021-2022	2022-2023		Account	2023-2024			
Actual	Actual	Final	FTE		FTE	Proposed	Approve	Adopted
311,485.38	406,869.86	283,500.00	0.00	<b>Total Expenditures</b>	0.00	420,000.00	420,000.00	420,000.00

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

**94 INSURANCE**

2020-2021 Actual	2021-2022 Actual	2022-2023 Final	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	494,148.82	400,000.00	0.00	3150 REIMBURSEMENTS	0.00	500,000.00	500,000.00	500,000.00
0.00	1,391.43	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	8,000.00	8,000.00	8,000.00
0.00	0.00	495,000.00	0.00	3991 BEGINNING BALANCE	0.00	860,000.00	860,000.00	860,000.00
0.00	495,540.25	895,000.00	0.00	TOTAL REVENUE	0.00	1,368,000.00	1,368,000.00	1,368,000.00
<b>0.00</b>	<b>495,540.25</b>	<b>895,000.00</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	0.00	895,000.00	0.00	6403 CLAIM PAYMENTS	0.00	1,368,000.00	1,368,000.00	1,368,000.00
0.00	0.00	895,000.00	0.00	TOTAL MATERIALS & SERVICES	0.00	1,368,000.00	1,368,000.00	1,368,000.00
0.00	495,540.25	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	495,540.25	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00
<b>0.00</b>	<b>495,540.25</b>	<b>895,000.00</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**

0.00	495,540.25	895,000.00	0.00	<b>Total Revenue</b>	0.00	1,368,000.00	1,368,000.00	1,368,000.00
0.00	495,540.25	895,000.00	0.00	<b>Total Revenues</b>	0.00	1,368,000.00	1,368,000.00	1,368,000.00
0.00	0.00	895,000.00	0.00	<b>Materials &amp; Service</b>	0.00	1,368,000.00	1,368,000.00	1,368,000.00
0.00	495,540.25	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
0.00	495,540.25	895,000.00	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**

2020-2021	2021-2022	2022-2023	FTE	Account	2023-2024			
					FTE	Proposed	Approve	Adopted
0.00	162,752.74	156,000.00	0.00	3150 REIMBURSEMENTS	0.00	156,000.00	156,000.00	156,000.00
0.00	2,027.46	4,000.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	8,000.00	8,000.00	8,000.00
0.00	440,520.17	526,958.00	0.00	3991 BEGINNING BALANCE	0.00	683,050.00	683,050.00	683,050.00
0.00	605,300.37	686,958.00	0.00	TOTAL REVENUE	0.00	847,050.00	847,050.00	847,050.00
<b>0.00</b>	<b>605,300.37</b>	<b>686,958.00</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>
0.00	2,619.00	3,000.00	0.00	6401 PROGRAM MANAGEMENT	0.00	3,000.00	3,000.00	3,000.00
0.00	91,380.15	240,000.00	0.00	6403 CLAIM PAYMENTS	0.00	240,000.00	240,000.00	240,000.00
0.00	93,999.15	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
0.00	511,301.22	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
0.00	511,301.22	1.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	1.00	1.00	1.00
0.00	0.00	443,957.00	0.00	9910 OPERATING CONTINGENCY	0.00	604,049.00	604,049.00	604,049.00
0.00	0.00	443,957.00	0.00	TOTAL OPERATING CONTINGENCY	0.00	604,049.00	604,049.00	604,049.00
<b>0.00</b>	<b>605,300.37</b>	<b>686,958.00</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>								
0.00	605,300.37	686,958.00	0.00	<b>Total Revenue</b>	0.00	847,050.00	847,050.00	847,050.00
0.00	605,300.37	686,958.00	0.00	<b>Total Revenues</b>	0.00	847,050.00	847,050.00	847,050.00
0.00	93,999.15	243,000.00	0.00	<b>Materials &amp; Service</b>	0.00	243,000.00	243,000.00	243,000.00
0.00	511,301.22	1.00	0.00	<b>Other Requirements</b>	0.00	1.00	1.00	1.00
0.00	0.00	443,957.00	0.00	<b>Operating Contingency</b>	0.00	604,049.00	604,049.00	604,049.00
0.00	605,300.37	686,958.00	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**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024				
		Final	FTE		FTE	Proposed	Approve	Adopted	
159,119.47	0.00	0.00	0.00	3150 REIMBURSEMENTS	0.00	0.00	0.00	0.00	
3,444.97	0.00	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00	
520,245.65	0.00	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00	
682,810.09	0.00	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00	
<b>682,810.09</b>	<b>0.00</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>	
2,833.00	0.00	0.00	0.00	6401 PROGRAM MANAGEMENT	0.00	0.00	0.00	0.00	
239,456.92	0.00	0.00	0.00	6403 CLAIM PAYMENTS	0.00	0.00	0.00	0.00	
242,289.92	0.00	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00	
440,520.17	0.00	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00	
440,520.17	0.00	0.00	0.00	TOTAL OTHER REQUIREMENTS	0.00	0.00	0.00	0.00	
<b>682,810.09</b>	<b>0.00</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>									
682,810.09	0.00	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00	
682,810.09	0.00	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00	
242,289.92	0.00	0.00	0.00	<b>Materials &amp; Service</b>	0.00	0.00	0.00	0.00	
440,520.17	0.00	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00	
682,810.09	0.00	0.00	0.00	<b>Total Expenditures</b>	0.00	0.00	0.00	0.00	
<b>Fund Recap</b>									
682,810.09	1,100,840.62	1,581,958.00	0.00	<b>Total Revenue</b>	0.00	2,215,050.00	2,215,050.00	2,215,050.00	
682,810.09	1,100,840.62	1,581,958.00	0.00	<b>Total Revenues</b>	0.00	2,215,050.00	2,215,050.00	2,215,050.00	
242,289.92	93,999.15	1,138,000.00	0.00	<b>Materials &amp; Service</b>	0.00	1,611,000.00	1,611,000.00	1,611,000.00	
440,520.17	1,006,841.47	1.00	0.00	<b>Other Requirements</b>	0.00	1.00	1.00	1.00	
0.00	0.00	443,957.00	0.00	<b>Operating Contingency</b>	0.00	604,049.00	604,049.00	604,049.00	



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

**96 NON DEPARTMENTAL**

<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>			<b>2023-2024</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>
682,810.09	1,100,840.62	1,581,958.00	0.00	<b>Total Expenditures</b>	0.00	2,215,050.00	2,215,050.00	2,215,050.00

**LINN COUNTY  
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**69 REGIONAL FUELING FACILITY**

**85 REGIONAL FUEL FACILITY FUND**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
599,105.64	1,181,558.79	0.00	0.00	3170 SALES	0.00	0.00	0.00	0.00
908.04	444.50	0.00	0.00	3240 EARNINGS ON DEPOSIT	0.00	0.00	0.00	0.00
600,013.68	1,182,003.29	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
<b>600,013.68</b>	<b>1,182,003.29</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>
11,839.57	11,965.20	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
3,738.39	3,983.06	0.00	0.00	6270 OTHER UTILITIES	0.00	0.00	0.00	0.00
1,195.04	7,924.12	0.00	0.00	6280 REPAIRS & MAINTENANCE	0.00	0.00	0.00	0.00
3,960.00	4,050.00	0.00	0.00	6320 AUDIT	0.00	0.00	0.00	0.00
7,770.47	7,729.09	0.00	0.00	6330 OTHER CONTRACTED SERVICES	0.00	0.00	0.00	0.00
588,492.60	1,217,323.23	0.00	0.00	6511 GAS, OIL & DIESEL & PROPANE	0.00	0.00	0.00	0.00
617,102.87	1,253,081.50	0.00	0.00	TOTAL MATERIALS & SERVICES	0.00	0.00	0.00	0.00
<b>617,102.87</b>	<b>1,253,081.50</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>								
600,013.68	1,182,003.29	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00
600,013.68	1,182,003.29	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00
617,102.87	1,253,081.50	0.00	0.00	<b>Materials &amp; Service</b>	0.00	0.00	0.00	0.00
617,102.87	1,253,081.50	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**

2020-2021 Actual	2021-2022 Actual	2022-2023		Account	2023-2024			
		Final	FTE		FTE	Proposed	Approve	Adopted
139,995.02	122,905.83	0.00	0.00	3991 BEGINNING BALANCE	0.00	0.00	0.00	0.00
139,995.02	122,905.83	0.00	0.00	TOTAL REVENUE	0.00	0.00	0.00	0.00
<b>139,995.02</b>	<b>122,905.83</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>
122,905.83	51,827.62	0.00	0.00	8400 FUND BALANCE	0.00	0.00	0.00	0.00
122,905.83	51,827.62	0.00	0.00	TOTAL OTHER REQUIREMENTS	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 EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Department Recap**

139,995.02	122,905.83	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00
139,995.02	122,905.83	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00
122,905.83	51,827.62	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
122,905.83	51,827.62	0.00	0.00	<b>Total Expenditures</b>	0.00	0.00	0.00	0.00

**Fund Recap**

740,008.70	1,304,909.12	0.00	0.00	<b>Total Revenue</b>	0.00	0.00	0.00	0.00
740,008.70	1,304,909.12	0.00	0.00	<b>Total Revenues</b>	0.00	0.00	0.00	0.00
617,102.87	1,253,081.50	0.00	0.00	<b>Materials &amp; Service</b>	0.00	0.00	0.00	0.00
122,905.83	51,827.62	0.00	0.00	<b>Other Requirements</b>	0.00	0.00	0.00	0.00
740,008.70	1,304,909.12	0.00	0.00	<b>Total Expenditures</b>	0.00	0.00	0.00	0.00

**Report Recap**

182,869,988.04	209,051,115.71	216,268,347.00	0.00	<b>Total Revenue</b>	0.00	219,529,433.00	219,529,433.00	220,095,526.00
18,163,985.38	10,251,933.78	14,865,145.00	0.00	<b>Total Indirect Revenue</b>	0.00	9,741,119.00	9,741,119.00	9,299,687.00
201,033,973.42	219,303,049.49	231,133,492.00	0.00	<b>Total Revenues</b>	0.00	229,270,552.00	229,270,552.00	229,395,213.00
77,319,925.03	82,867,306.48	100,859,751.00	690.24	<b>Personal Services</b>	719.99	106,024,142.00	106,151,527.00	106,151,528.00

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

**96 NON DEPARTMENTAL**

<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>		<b>Account</b>	<b>2023-2024</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>
30,731,011.60	37,648,056.75	57,897,273.00	0.00	<b>Materials &amp; Service</b>	0.00	44,178,933.00	44,472,053.00	44,526,053.00
11,012,243.03	8,336,303.33	23,031,171.00	0.00	<b>Capital Outlay</b>	0.00	19,016,354.00	20,458,136.00	20,783,135.00
81,970,793.76	90,451,382.93	21,479,756.00	0.00	<b>Other Requirements</b>	0.00	16,538,716.00	16,538,716.00	16,097,284.00
0.00	0.00	27,865,541.00	0.00	<b>Operating Contingency</b>	0.00	43,512,407.00	41,650,120.00	41,837,213.00
201,033,973.42	219,303,049.49	231,133,492.00	690.24	<b>Total Expenditures</b>	719.99	229,270,552.00	229,270,552.00	229,395,213.00