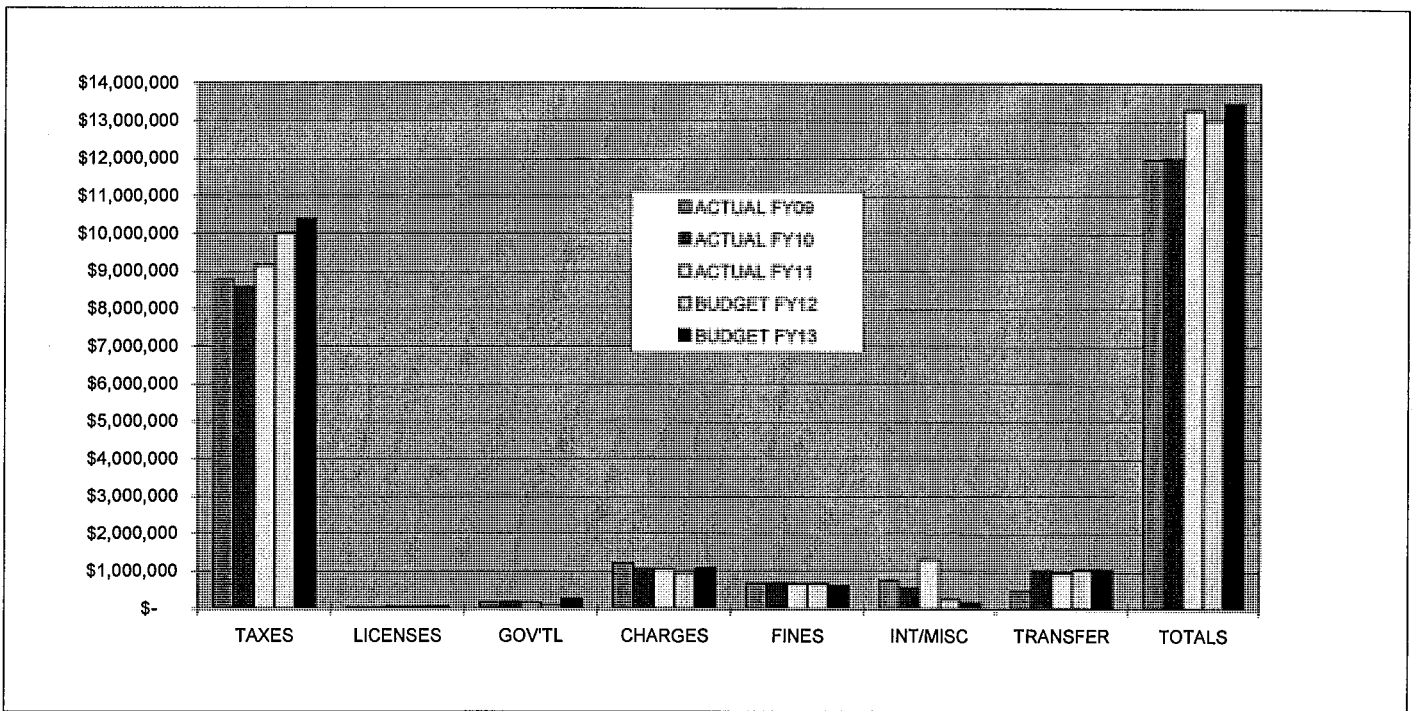


# FY 12-13 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## GENERAL FUND

Mill levy increase is a result of 1.2% statutorily allowed inflationary adjustment for FY13 and utilizing mill authority available from FY12 that was not levied last year.

TAX REVENUE	\$	10,376,336		FY 12 MILLS	34.40
NON-TAX REVENUE		3,085,192		FY 13 MILLS	35.44
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>13,461,528</b>		Est. Millage Change	<b>1.04</b>
Use / (Source) of Reserves		756,307			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>14,217,835</b>			
BASE APPROPRIATIONS	\$	12,829,835		Est. Reserves 7/1/12	\$ 5,212,000
Conting, One-time, Bldg trans		1,388,000		(Use)/Source of Reserves	(756,307)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>14,217,835</b>		Proj. Res. 6/30/13	<b>\$ 4,455,693</b>



		ACTUAL FY09		ACTUAL FY10		ACTUAL FY11		BUDGET FY12		BUDGET FY13
TAXES	\$	8,754,362	\$	8,556,027	\$	9,152,864	\$	10,003,658	\$	10,376,336
LICENSES	\$	15,185	\$	15,415	\$	30,493	\$	25,200	\$	30,100
GOV'TL	\$	139,072	\$	161,366	\$	138,208	\$	113,606	\$	236,700
CHARGES	\$	1,183,997	\$	1,043,956	\$	1,043,625	\$	964,350	\$	1,062,450
FINES	\$	675,226	\$	677,100	\$	660,479	\$	660,000	\$	600,000
INT/MISC	\$	742,806	\$	542,306	\$	1,312,923	\$	245,000	\$	135,000
TRANSFER	\$	462,488	\$	1,007,164	\$	951,028	\$	1,023,661	\$	1,020,942
<b>TOTALS</b>	<b>\$</b>	<b>11,973,136</b>	<b>\$</b>	<b>12,003,334</b>	<b>\$</b>	<b>13,289,620</b>	<b>\$</b>	<b>13,035,475</b>	<b>\$</b>	<b>13,461,528</b>

# FY 12-13 FINAL BUDGET

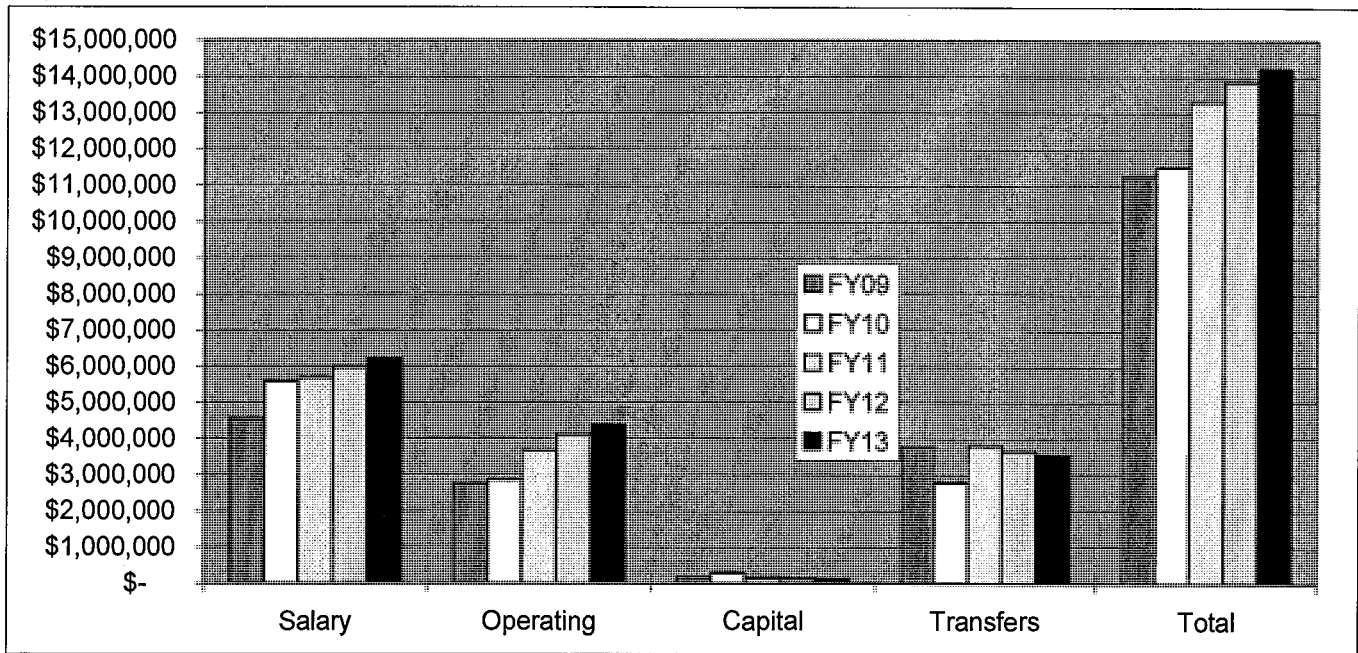
## General Fund - Revenue Budget

Account	FY11 AMEND BUDGET	FY11 ACTUAL	FY12 ORIG BUDGET	FY12 AMEND BUDGET	FY12 ACTUAL thru 6/30/12	PROJECTED FY13
1000.000.000.311010.000	8,970,452	8,543,885	9,561,158	9,561,158	8,906,541	10,016,336
1000.000.000.311020.000	320,000	489,444	325,000	325,000	238,882	250,000
1000.000.000.311021.000	75,000	74,035	75,000	75,000	72,788	74,000
1000.000.000.311030.000	27,500	19,073	27,500	27,500	16,469	17,000
1000.000.000.312000.000	15,000	17,427	15,000	15,000	19,078	19,000
1000.000.000.313000.000	-	9,000	0	0	43,728	-
1000.000.000.322030.000	-	300	0	0	435	-
1000.000.000.322040.000	200	255	200	200	5	100
1000.000.000.323050.000	14,700	29,938	25,000	25,000	29,842	30,000
1000.000.000.331190.000	121,416	121,253	121,416	99,386	67,713	92,000
1000.000.000.332020.000	1,500	929	1,000	1,000	810	577
1000.000.000.335065.000	10,000	15,577	13,000	13,000	16,105	16,000
1000.000.000.335231.000	220	449	220	220	375	400
1000.000.000.337012.000	30,000	29,487	25,000	25,000	34,347	75,000
1000.000.000.341015.000	3,000	1,975	2,000	2,000	2,925	2,500
1000.000.000.341021.000	800,000	858,969	800,000	800,000	866,217	850,000
1000.000.000.341040.000	-	6,727	0	0	2,521	0
1000.000.000.341042.000	70,000	87,512	80,000	80,000	84,453	80,000
1000.000.000.341050.000	-	191	150	150	305	250
1000.000.000.341061.000	1,000	1,276	1,200	1,200	1,151	1,200
1000.000.000.341062.000	-	-	-	-	-	-
1000.000.000.341063.000	42,000	47,315	47,000	47,000	49,915	48,000
1000.000.000.341092.000	2,000	3,294	3,000	3,000	2,183	2,500
1000.000.000.341093.000	12,000	6,879	6,000	6,000	3,823	3,000
1000.000.000.346025.000	675,000	660,479	660,000	660,000	605,206	600,000
1000.000.000.351010.000	-	(3,473)	0	0	1,700	0
1000.000.000.366040.000	20,000	50,832	20,000	20,000	29,042	20,000
1000.000.000.369000.000	325,000	265,564	225,000	225,000	160,548	115,000
1000.000.000.371010.000	1,000,000	1,000,000	0	0	0	0
1000.000.000.381070.000	-	-	-	-	-	-
1000.000.000.382030.000	31,760	31,760	32,618	32,618	32,618	34,046
1000.000.000.383006.000	140,352	114,802	132,055	132,055	129,638	126,539
1000.000.000.383019.000	80,750	80,750	81,578	81,578	81,578	82,947
1000.000.000.383025.000	208,443	208,443	217,759	217,759	217,759	212,496
1000.000.000.383027.000	486,637	466,547	508,405	508,405	482,758	528,822
1000.000.000.383030.000	14,607	14,607	15,374	15,374	15,374	0
1000.000.000.383035.000	0	36	0	0	0	0
1000.000.000.383036.000	34,083	34,083	35,872	35,872	35,872	36,092
1000.000.000.383095.000	-	-	-	-	-	-
<b>TOTAL</b>	<b>13,532,620</b>	<b>13,289,620</b>	<b>13,057,505</b>	<b>13,035,475</b>	<b>12,342,727</b>	<b>13,461,528</b>

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## GENERAL FUND - TOTALS

	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
Commissioners	5.00	5.00	5.00	5.00
Clerk & Recorder	9.50	8.00	8.00	8.00
Election	4.00	4.00	4.00	4.00
Supt. of Schools	-	-	0.75	1.50
Finance	6.70	6.70	6.70	6.70
Treasurer	24.50	24.50	24.00	23.00
Auditor	2.50	2.50	3.00	3.00
Info Technology	10.00	10.00	10.00	10.00
Justice Court	16.00	16.00	16.00	16.00
Disaster & Emerg	2.00	2.00	2.08	2.25
Personnel	4.00	4.00	4.00	4.00
Facilities	4.75	4.75	4.75	4.75
Clerk of Court	19.00	19.00	19.00	19.00
<b>TOTAL</b>	<b>107.95</b>	<b>106.45</b>	<b>107.28</b>	<b>107.20</b>



	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Amd Budget FY12</b>	<b>Prel. Budget FY13</b>
Salary	\$ 4,549,680	\$ 5,579,444	\$ 5,678,111	\$ 5,961,225	\$ 6,207,227
Operating	\$ 2,764,544	\$ 2,861,534	\$ 3,680,626	\$ 4,114,964	\$ 4,374,300
Capital	\$ 168,334	\$ 281,659	\$ 145,557	\$ 126,000	\$ 105,855
Transfers	\$ 3,780,448	\$ 2,781,059	\$ 3,805,816	\$ 3,654,229	\$ 3,530,452
<b>Total</b>	<b>\$ 11,263,006</b>	<b>\$ 11,503,696</b>	<b>\$ 13,310,110</b>	<b>\$ 13,856,418</b>	<b>\$ 14,217,835</b>

# FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## GENERAL FUND - PERSONNEL RECAP

Dept	FY13 FTE'S	FY12 FTE'S	FY11 FTE'S	FY10 FTE'S	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% RETIREMENT	TOTAL SALARY & BENEFITS
100 COMMISSIONERS	5.0	5.0	5.0	5.0	332,459	283	3,408	40,664	25,433	554	831	23,505	427,137
102 CLERK & RECORDER	9.5	8.0	8.0	8.0	340,352	940	4,129	77,262	26,037	753	840	24,063	474,375
104 ELECTIONS	4.0	4.0	4.0	4.0	161,173	869	2,619	32,532	12,330	338	375	11,395	221,631
106 SUPT OF SCHOOLS	0.00	0.0	0.8	1.50	0	0	0	0	0	0	0	0	0
111 FINANCE	6.7	6.7	6.70	6.70	371,525	1,300	3,875	52,050	28,422	737	917	26,267	485,092
113 TREASURER	24.5	24.5	24.0	23.0	856,384	2,689	10,561	195,189	65,513	1,951	2,128	60,546	1,194,963
114 AUDITOR	2.6	2.5	3.0	3.0	134,137	183	1,479	20,332	10,261	254	335	9,483	176,466
115 INFORMATION TECHNOLOG	10.0	10.0	10.0	10.0	516,472	1,808	16,141	81,329	39,510	1,102	1,291	36,515	694,167
121 JUSTICE COURT	16.0	16.0	16.0	16.0	605,353	1,545	7,094	130,126	46,309	1,254	1,473	42,091	835,246
124 DES	2.0	2.0	2.1	2.3	111,616	391	1,204	16,266	8,539	202	279	7,891	146,387
144 HUMAN RESOURCES	4.0	4.0	4.0	4.0	259,109	907	2,512	32,532	19,822	440	579	17,506	333,407
145 FACILITIES	4.75	4.75	4.75	4.75	192,078	672	10,948	38,631	14,694	451	470	13,580	271,526
221 CLERK OF COURT	19.0	19.0	19.0	19.0	602,889	1,845	8,000	154,525	46,121	1,308	1,427	40,715	856,831
199 MISC - CONTINGENCY					90,000	0	0	0	0	0	0	0	90,000
<b>TOTAL GENERAL FUND</b>	<b>108.08</b>	<b>106.45</b>	<b>107.28</b>	<b>107.20</b>	<b>4,573,546</b>	<b>13,431</b>	<b>71,970</b>	<b>871,438</b>	<b>342,991</b>	<b>9,345</b>	<b>10,947</b>	<b>313,558</b>	<b>6,207,227</b>

TOTAL GENERAL FUND

6,207,227

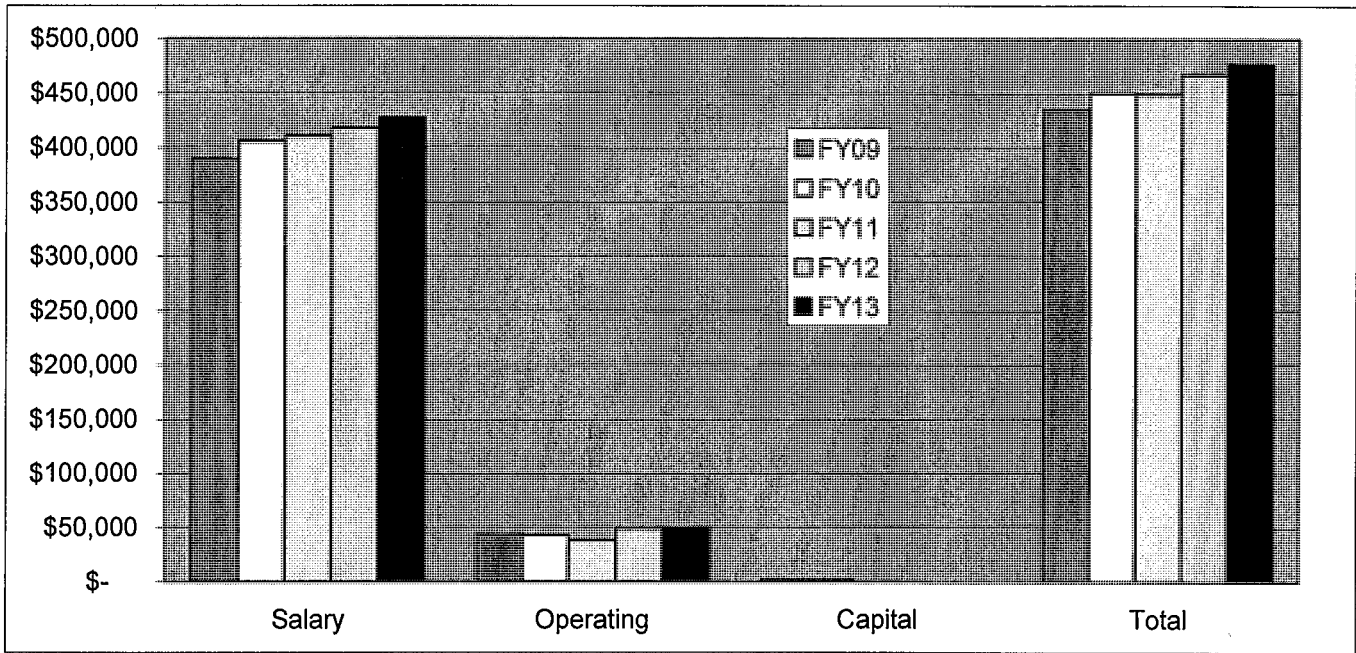
6,207,227

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COMMISSIONERS

A three member Board of County Commissioners is the governing body of Yellowstone County. The County Commission form of government serves as both the executive and legislative body for County government. County Commissioners are full-time officials and are elected by a county-wide vote from one of three commissioner districts.

<b><u>FY13 FTEs</u></b>	<b><u>FY12 FTEs</u></b>	<b><u>FY11 FTEs</u></b>	<b><u>FY10 FTEs</u></b>
5.00	5.00	5.00	5.00



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 389,105	\$ 405,488	\$ 410,366	\$ 417,766	\$ 427,137
Operating	\$ 43,566	\$ 42,678	\$ 38,164	\$ 49,200	\$ 49,200
Capital	\$ 1,800	\$ 1,690	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 434,471</b>	<b>\$ 449,856</b>	<b>\$ 448,530</b>	<b>\$ 466,966</b>	<b>\$ 476,337</b>

# FINAL FY12-13 BUDGET

## General Fund- Commissioners -Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.100.410100.111	329,816	321,772	325,545	325,545	325,543	332,459	
1000.000.100.410100.120	-	61	0	0	201	-	
1000.000.100.410100.141	125	113	194	194	194	283	
1000.000.100.410100.142	4,209	4,112	3,267	3,267	3,270	3,408	
1000.000.100.410100.143	37,080	37,080	39,480	39,480	39,362	40,664	
1000.000.100.410100.144	25,231	23,178	24,904	24,904	22,981	25,433	
1000.000.100.410100.147	1,055	790	814	814	799	831	
1000.000.100.410100.149	5,804	5,805	5,847	5,847	5,847	5,932	
1000.000.100.410100.153	560	506	546	546	511	554	
1000.000.100.410100.156	17,514	16,949	17,169	17,169	17,183	17,573	
	<b>421,394</b>	<b>410,366</b>	<b>417,766</b>	<b>417,766</b>	<b>415,891</b>	<b>427,137</b>	
<b>OPERATING</b>							
1000.000.100.410100.210	3,250	2,336	3,250	3,250	1,933	3,250	
1000.000.100.410100.330	4,000	3,822	4,000	4,000	3,918	4,000	
1000.000.100.410100.332	700	305	700	700	683	700	
1000.000.100.410100.336	8,000	6,333	8,000	8,000	8,252	8,000	
1000.000.100.410100.345	7,700	6,062	7,000	7,000	5,363	7,000	
1000.000.100.410100.362	1,000	0	1,000	1,000	800	1,000	
1000.000.100.410100.368	750	806	750	750	806	750	
1000.000.100.410100.370	23,500	18,259	23,500	23,500	20,340	23,500	
1000.000.100.410100.380	1,000	241	1,000	1,000	40	1,000	
	<b>49,900</b>	<b>38,164</b>	<b>49,200</b>	<b>49,200</b>	<b>42,135</b>	<b>49,200</b>	
<b>CAPITAL</b>							
1000.000.100.410100.940	-	-	-	-	-	-	
	<b>471,294</b>	<b>448,530</b>	<b>466,966</b>	<b>466,966</b>	<b>458,026</b>	<b>476,337</b>	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY12</b>							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

**FINAL FY 2012-13 PERSONNEL LISTS**  
 ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

**DEPT 100  
 COMMISSIONERS**

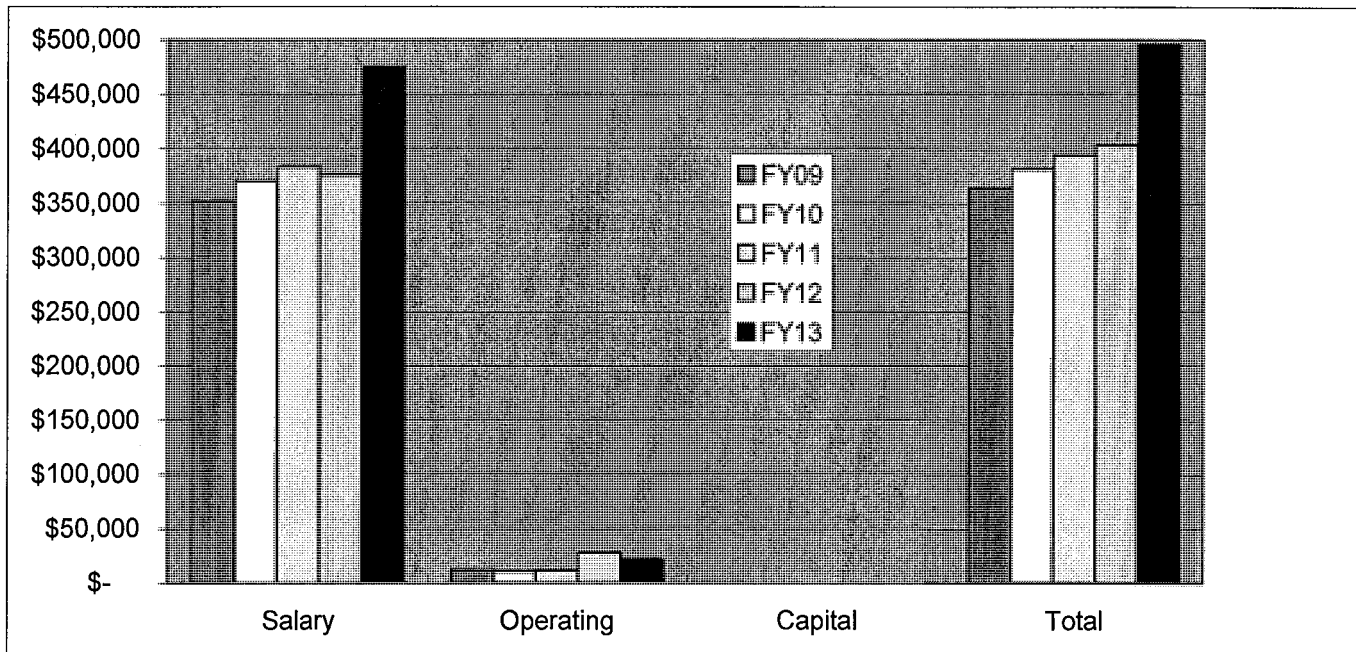
Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR.	Disability	7.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Commissioner	Elected	8743	Elected	1	1	1	1	83,898	0	831	8,133	6,418	120	210	5,932	105,541
Commissioner	Elected	8743	Elected	1	1	1	1	83,898	0	831	8,133	6,418	120	210	5,932	105,541
Commissioner	Elected	8743	Elected	1	1	1	1	83,898	0	831	8,133	6,418	120	210	5,932	105,541
Office Manager	F	8743	None	1	1	1	1	40,557	142	402	8,133	3,103	97	101	2,867	55,402
Administrative Coord	E	8810	None	1	1	1	1	40,208	141	515	8,133	3,076	96	101	2,843	55,112
Contingency		8743						0	0	0	0	0	0	0	0	0
Overtime		8810						332,459	283	3,408	40,664	25,433	554	831	23,505	427,137
<b>TOTALS</b>				5.0	5.0	5.0	5.0	332,459	283	3,408	40,664	25,433	554	831	23,505	427,137

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## CLERK AND RECORDER / SURVEYOR

The Clerk & Recorder's office is the official records repository for the County. This department is responsible for the tax deed process, clerking the Board of County Commissioners' proceedings, maintaining real property ownership records, and birth/death records. The County Assessor duties that were not assumed by the Department of Revenue were consolidated with the Clerk & Recorder position in FY01. In June 2003 the County Assessor duties were consolidated with the County Treasurer and the County Surveyor duties consolidated with the County Clerk and Recorder.

<b><u>FY13 FTEs</u></b>	<b><u>FY12 FTEs</u></b>	<b><u>FY11 FTEs</u></b>	<b><u>FY10 FTEs</u></b>
9.5	8.0	8.0	8.0



	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Amd Budget FY12</b>	<b>Prel. Budget FY13</b>
Salary	\$ 351,564	\$ 370,573	\$ 383,109	\$ 375,900	\$ 474,375
Operating	\$ 12,025	\$ 10,717	\$ 11,353	\$ 27,435	\$ 21,189
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 363,589</b>	<b>\$ 381,290</b>	<b>\$ 394,462</b>	<b>\$ 403,335</b>	<b>\$ 495,564</b>



## FINAL FY12-13 BUDGET

### General Fund- Clerk & Recorder - Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.102.410940.111	278,262	276,471	266,300	266,300	266,710	335,852	
1000.000.102.410940.120	2,000	1,973	2,000	2,000	573	4,500	
1000.000.102.410940.141	291	291	505	505	502	940	
1000.000.102.410940.142	4,284	4,264	3,167	3,167	3,161	4,129	
1000.000.102.410940.143	59,328	58,710	63,168	63,168	63,050	77,262	
1000.000.102.410940.144	21,440	20,533	20,525	20,525	19,846	26,037	
1000.000.102.410940.147	890	652	666	666	639	840	
1000.000.102.410940.153	581	527	600	600	567	753	
1000.000.102.410940.156	19,815	19,688	18,969	18,969	18,897	24,063	
	<b>PERSONNEL TOTAL</b>	<b>383,109</b>	<b>375,900</b>	<b>375,900</b>	<b>373,945</b>	<b>474,375</b>	
<b>OPERATING</b>							
1000.000.102.410940.210	3,365	2,465	3,365	3,365	2,872	3,365	
1000.000.102.410940.334	305	0	305	305	40	305	
1000.000.102.410940.335	515	500	515	515	500	515	
1000.000.102.410940.345	4,100	3,795	4,100	4,100	3,382	4,100	
1000.000.102.410940.362	350	46	0	0	150	400	
1000.000.102.410940.368	0	0	350	350	524	704	
1000.000.102.410940.370	300	295	300	300	191	300	
1000.000.102.410940.397	4,200	0	4,200	4,200	0	4,200	
1000.000.102.410940.398	4,300	4,252	4,300	4,300	0	4,300	
1000.000.102.410950.334	9,000	0	9,000	9,000	320	2,000	
1000.000.102.410950.398	1,000	0	1,000	1,000	0	1,000	
	<b>OPERATING TOTAL</b>	<b>11,353</b>	<b>27,435</b>	<b>27,435</b>	<b>7,979</b>	<b>21,189</b>	
	<b>TOTAL</b>	<b>414,326</b>	<b>403,335</b>	<b>403,335</b>	<b>381,924</b>	<b>495,564</b>	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>AMOUNT</b>						
	<b>Approved</b>						
<b>EXPLANATION</b>							
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY12</b>							
<b>POSITION</b>							
	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						
	Records Supervisor and 1/2 FTE Records Clerk moved from Records Preservation fund in FY13						

# FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

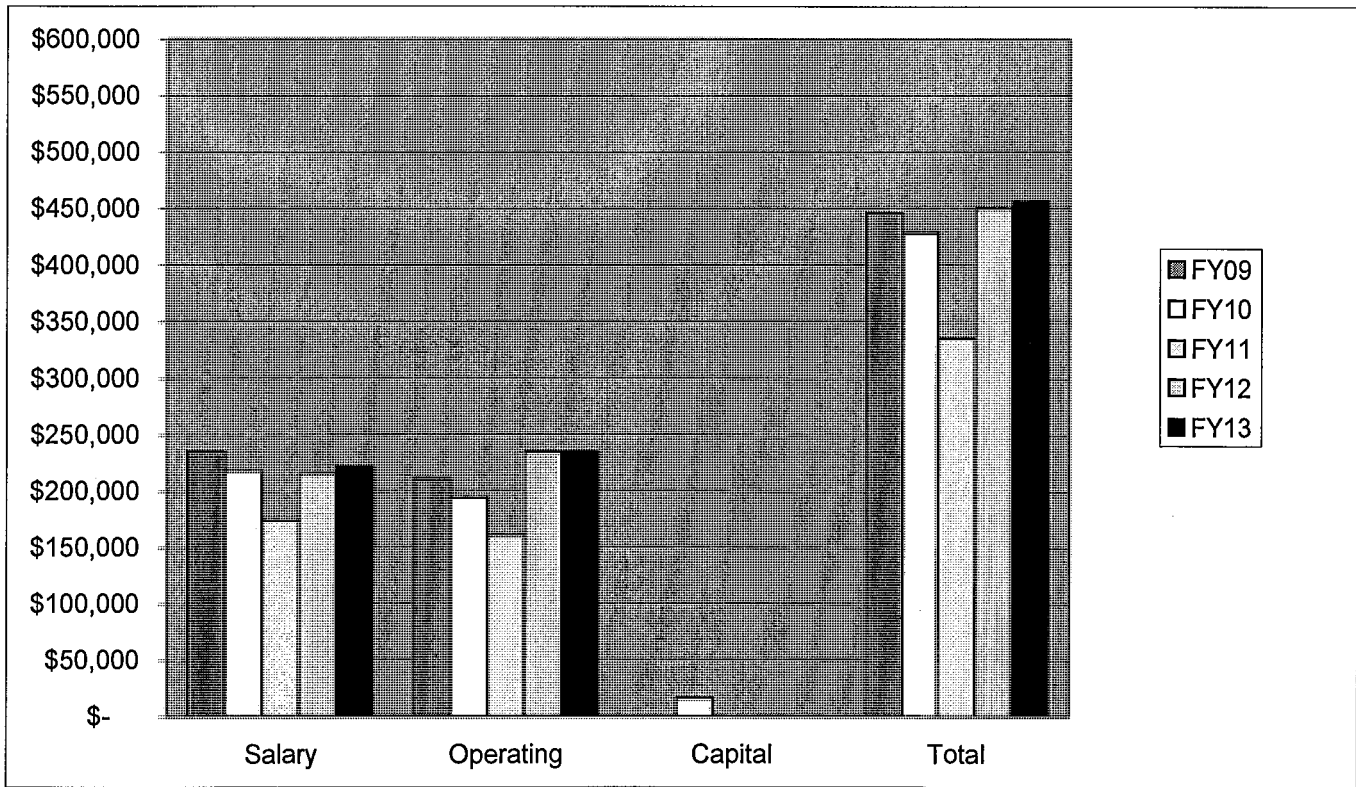
## DEPT 102 CLERK AND RECORDER / SURVEYOR

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE INSUR.	Long-term Disability	7.070% RETIREMENT	TOTAL SALARY & BENEFITS
Elected Official	F	8743	Elected	1	1	1	1	71,916	0	712	8,133	5,502	120	180	5,084	91,646
Records Supervisor		8810	None	1	0	0	0	43,283	151	554	8,133	3,311	104	108	3,060	58,705
Records Clerk	C	8810	MPEA	1	1	1	1	24,274	85	311	8,133	1,857	58	61	1,716	36,495
Records Clerk	C	8810	MPEA	1	1	1	1	25,666	90	329	8,133	1,963	62	64	1,815	38,121
Records Clerk	C	8810	MPEA	1	1	1	1	25,444	89	326	8,133	1,946	61	64	1,799	37,862
Records Clerk	C	8810	MPEA	1	1	1	1	24,379	85	312	8,133	1,865	59	61	1,724	36,617
Records Clerk	C	8810	MPEA	1	1	1	1	30,958	108	396	8,133	2,368	74	77	2,189	44,304
Board Clerk	E	8810	MPEA	1	1	1	1	34,096	119	436	8,133	2,608	82	85	2,411	47,971
Records Clerk	C	8810	MPEA	0.5	0	0	0	12,554	44	161	4,066	960	30	31	888	18,734
Records Clerk	C	8810	MPEA	1	1	1	1	35,000	123	448	8,133	2,678	84	88	2,475	49,027
Contingency		8810						8,282	29	106	0	634	20	21	586	9,677
<b>SUBTOTALS</b>								335,852	924	4,090	77,262	25,693	753	840	23,745	469,159
<b>OVERTIME</b>								4,500	16	38	0	344	0	0	318	5,217
<b>TOTALS</b>				9.5	8.0	8.0	8.0	340,352	940	4,129	77,262	26,037	753	840	24,063	474,375

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY ELECTIONS

The Election Department is responsible for administering and holding official elections for all levels of governments, including Federal, State, and local. Maintains voter registration for County.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
4.00	4.00	4.00	4.00



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 234,974	\$ 217,995	\$ 174,385	\$ 215,887	\$ 221,631
Operating	\$ 211,240	\$ 194,630	\$ 160,870	\$ 234,500	\$ 234,500
Capital	\$ -	\$ 16,183	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 446,214</b>	<b>\$ 428,808</b>	<b>\$ 335,255</b>	<b>\$ 450,387</b>	<b>\$ 456,131</b>

# FINAL FY12-13 BUDGET

## General Fund- Elections - Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.104.410600.111	176,282	118,807	146,146	146,146	132,015	150,173	
1000.000.104.410600.120	11,000	11,045	11,000	11,000	3,165	11,000	
1000.000.104.410600.141	411	195	610	610	349	869	
1000.000.104.410600.142	3,697	2,509	2,716	2,716	2,054	2,619	
1000.000.104.410600.143	29,684	22,562	31,584	31,584	26,978	32,532	
1000.000.104.410600.144	14,327	9,539	12,022	12,022	10,333	12,330	
1000.000.104.410600.147	564	289	365	365	315	375	
1000.000.104.410600.153	370	258	334	334	279	338	
1000.000.104.410600.156	13,241	9,181	11,110	11,110	9,879	11,395	
	<b>249,556</b>	<b>174,385</b>	<b>215,887</b>	<b>215,887</b>	<b>185,387</b>	<b>221,631</b>	
<b>PERSONNEL TOTAL</b>							
<b>OPERATING</b>							
1000.000.104.410600.210	6,000	3,825	6,000	6,000	6,676	6,000	
1000.000.104.410600.220	40,000	39,507	40,000	40,000	30,997	45,000	5,000
1000.000.104.410600.321	26,000	9,633	26,000	26,000	28,496	32,000	4,000
1000.000.104.410600.331	4,000	1,751	4,000	4,000	490	4,000	
1000.000.104.410600.335	750	100	750	750	340	750	
1000.000.104.410600.345	2,564	2,564	2,500	2,500	2,341	2,500	
1000.000.104.410600.362	0	102	0	0	178		
1000.000.104.410600.368	27,250	21,609	27,250	27,250	13,161	27,250	
1000.000.104.410600.370	6,000	4,442	6,000	6,000	1,693	6,000	
1000.000.104.410600.393	75,000	50,932	75,000	75,000	42,547	61,000	
1000.000.104.410600.398	42,000	25,178	42,000	42,000	21,617	45,000	
1000.000.104.410600.530	5,000	1,227	5,000	5,000	5,466	5,000	
	<b>234,500</b>	<b>160,870</b>	<b>234,500</b>	<b>234,500</b>	<b>154,002</b>	<b>234,500</b>	
<b>OPERATING TOTAL</b>							
<b>CAPITAL</b>							
1000.000.104.410600.940	-	-	-	-	-	-	
	<b>484,056</b>	<b>335,255</b>	<b>450,387</b>	<b>450,387</b>	<b>339,369</b>	<b>456,131</b>	<b>9,000</b>
<b>TOTAL</b>							
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>	<b>AMOUNT Approved</b>					
1000.000.104.410600.220	We will be experiencing a higher rate of registration, absentee, and voter confirmation cards than usual.	5,000					
1000.000.104.410600.321	The General Election ballot will include at least 5 referenda that will push the ballot onto a 3rd and possibly 4th page	4,000					
1000.000.104.410600.398	Our need for election judges has decreased while our need for temporary office help has increased due to absentee voting and consolidation. \$5,000 has been trimmed out of the 393 to compensate.	9,000					
<b>ITEMS TO DISCUSS(FROM LAST YEAR'S DISCUSSION):</b>							
Election scanners (2)	200,000	Start CIP fund					

# FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 104 ELECTION

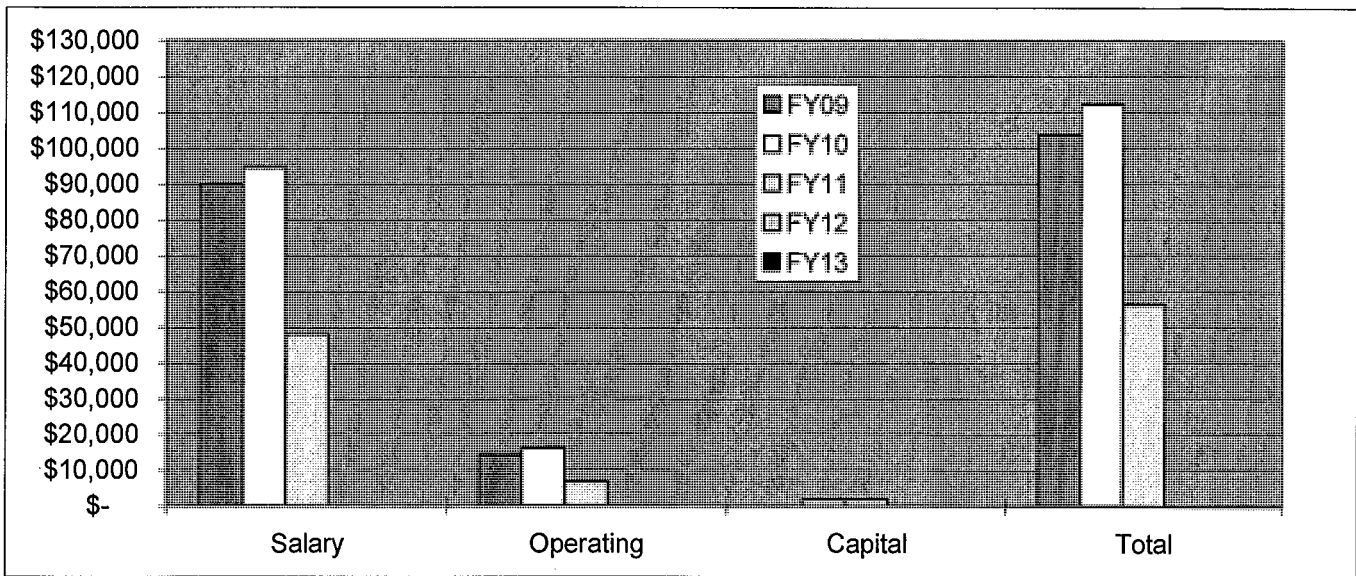
Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Elec. Assis. I	B	8810	MPEA	1	1	1	1	29,894	105	383	8,133	2,287	72	75	2,114	43,061
Elec. Assis. I	B	8810	MPEA	1	1	0	0	21,014	74	269	8,133	1,608	50	53	1,486	32,686
Elec. Assis. II	D	8810	MPEA	1	1	1	1	36,538	128	468	8,133	2,795	88	91	2,583	50,824
Election Admin.	K	8743	None	1	1	1	1	59,317	208	587	8,133	4,538	120	148	4,194	77,244
Contingency		8810		0	0	1	1	3,410	12	44	0	261	8	9	241	3,985
Past FTEs		8743		0	0	1	1	0	0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>								150,173	526	1,750	32,532	11,488	338	375	10,617	207,800
<b>OVERTIME</b>								11,000	39	94	0	842	0	0	778	12,752
Election Judges								0	305	775	0	0	0	0	0	1,079
<b>TOTALS</b>				4.0	4.0	4.0	4.0	161,173	869	2,619	32,532	12,330	338	375	11,395	221,631

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SUPERINTENDENT OF SCHOOLS

The County Superintendent of Schools has general supervision over all the public schools in the County and is responsible for providing school levies to the Board of County Commissioners.

<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>	<u>FY10 FTEs</u>
-	-	0.75	1.50

The County Superintendent of Schools office was consolidated with the County Treasurer's office effective January 1, 2011.



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 89,653	\$ 94,582	\$ 47,997	\$ -	\$ -
Operating	\$ 14,117	\$ 16,082	\$ 6,721	\$ -	\$ -
Capital	\$ -	\$ 1,749	\$ 1,749	\$ -	\$ -
<b>Total</b>	<b>\$ 103,770</b>	<b>\$ 112,413</b>	<b>\$ 56,467</b>	<b>\$ -</b>	<b>\$ -</b>

**FINAL FY12-13 BUDGET**  
**General Fund- Supt. Of Schools -Expend Budget**

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.106.411600.111	36,503	36,502	0	0	0		
1000.000.106.411600.120	1,500	0	0	0	0		
1000.000.106.411600.141	26	24	0	0	0		
1000.000.106.411600.142	530	518	0	0	0		
1000.000.106.411600.143	5,562	5,418	0	0	0		
1000.000.106.411600.144	2,907	2,799	0	0	0		
1000.000.106.411600.147	117	81	0	0	0		
1000.000.106.411600.149	1,533	1,451	0	0	0		
1000.000.106.411600.153	88	74	0	0	0		
1000.000.106.411600.156	1,236	1,130	0	0	0		
<b>PERSONNEL TOTAL</b>	<b>50,002</b>	<b>47,997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OPERATING</b>							
1000.000.106.411600.210	1,575	920	0	0	0		
1000.000.106.411600.311	500	1,088	0	0	0		
1000.000.106.411600.330	300	379	0	0	0		
1000.000.106.411600.332	500	387	0	0	0		
1000.000.106.411600.345	750	591	0	0	0		
1000.000.106.411600.362	700	862	0	0	0		
1000.000.106.411600.370	2,500	1,649	0	0	0		
1000.000.106.411600.380	650	845	0	0	0		
1000.000.106.411600.398	750	0	0	0	0		
<b>OPERATING TOTAL</b>	<b>8,225</b>	<b>6,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL</b>							
1000.000.106.411600.940	2,040	1,749					
<b>TOTAL</b>	<b>60,267</b>	<b>56,467</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>	<b>AMOUNT Denied</b>	<b>AMOUNT Approved</b>				
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY12</b>							
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						

NOTE: 1/2 time Superintendent of Schools position consolidated with County Treasurer effective January 1, 2011. Education Assistant position budgeted in Treasurer's budget for FY12 and after.

# FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 106 SUPERINTENDENT OF SCHOOLS

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	7.070% RETIRE- MENT	TOTAL SALARY & BENEFITS
Supt. of Schools	Elected	8743	Elected	0.0	0.0	0.25	0.50	0	0	0	0	0	0	0	0
Education Assis	E	8810	MPEA	0.0	0.0	0.5	1.0	0	0	0	0	0	0	0	0
<b>TOTALS</b>				0.00	0.00	0.75	1.50	0	0	0	0	0	0	0	0

NOTE: 1/2 time Superintendent of Schools position consolidated with County Treasurer effective January 1, 2011. Education Assistant position budgeted in Treasurer's office

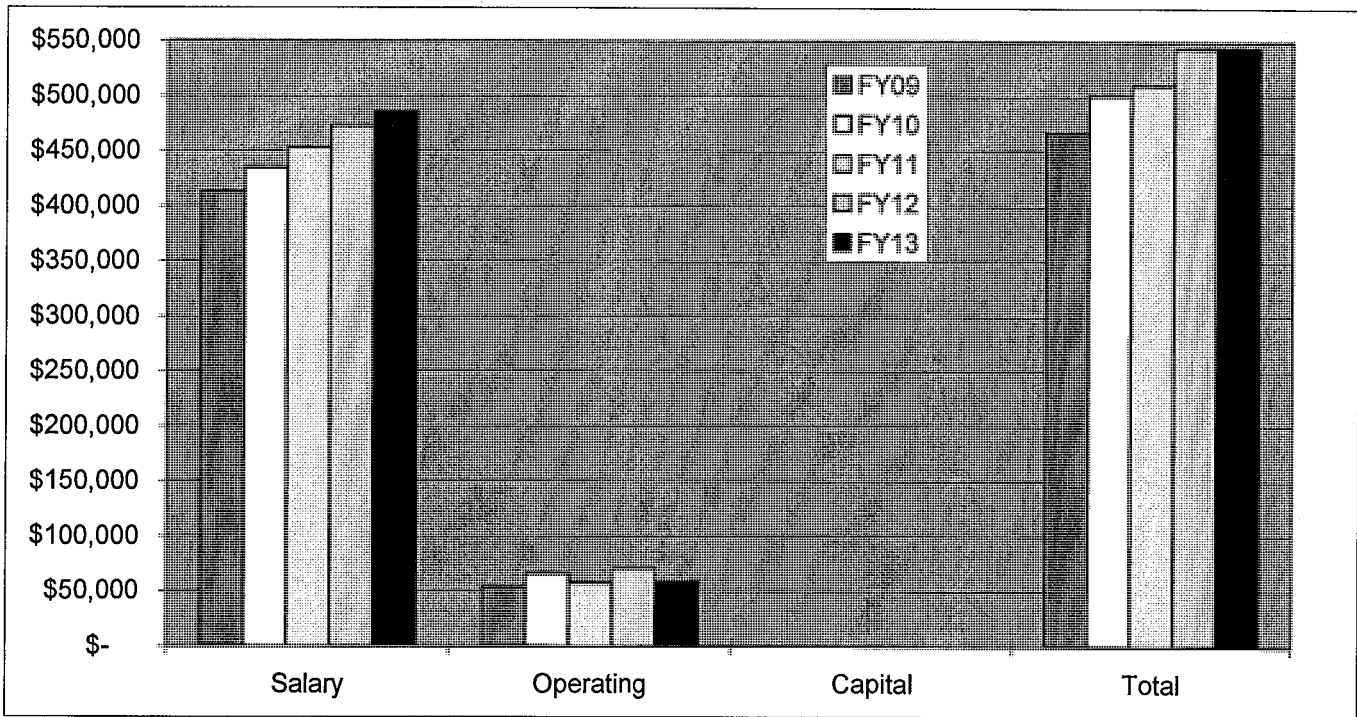


# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY FINANCE

The Finance Department consists of three divisions, which are finance, purchasing, and central services. The finance division is responsible for budget preparation, financial and grant reporting, treasury & debt management, and other financial functions. Purchasing assists departments in acquiring and paying for needed supplies and capital items. Central services provides in-house support for office supplies, mail, and other departmental assistance.

FY13 FTEs      FY12 FTEs      FY11 FTEs      FY10 FTEs  
 6.70              6.70              6.70              6.70

**NOTE: Finance Director allocated 90% General Fund & 10% Liability Insurance**



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 412,999	\$ 434,849	\$ 452,769	\$ 472,683	\$ 485,092
Operating	\$ 53,700	\$ 65,835	\$ 57,484	\$ 70,675	\$ 58,375
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 466,699</b>	<b>\$ 500,684</b>	<b>\$ 510,253</b>	<b>\$ 543,358</b>	<b>\$ 543,467</b>

## FINAL FY12-13 BUDGET

### General Fund- Finance -Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.111.410510.111	346,438	349,216	360,540	360,540	349,436	369,525	
1000.000.111.410510.120	2,000	200	2,000	2,000	113	2,000	
1000.000.111.410510.141	523	524	906	906	874	1,300	
1000.000.111.410510.142	4,558	4,579	3,709	3,709	3,590	3,875	
1000.000.111.410510.143	47,482	47,858	50,534	50,534	48,060	52,050	
1000.000.111.410510.144	26,655	24,215	27,734	27,734	23,639	28,422	
1000.000.111.410510.147	1,109	830	901	901	822	917	
1000.000.111.410510.153	711	643	727	727	623	737	
1000.000.111.410510.156	24,635	24,704	25,632	25,632	24,713	26,267	
	<b>454,091</b>	<b>452,769</b>	<b>472,683</b>	<b>472,683</b>	<b>451,870</b>	<b>485,092</b>	
<b>OPERATING</b>							
1000.000.111.410510.210	4,825	4,344	5,000	5,000	4,911	5,000	
1000.000.111.410510.330	875	840	875	875	840	875	
1000.000.111.410510.345	4,600	3,497	3,500	3,500	3,288	3,500	
1000.000.111.410510.353	46,175	46,175	54,800	54,800	53,205	42,500	
1000.000.111.410510.363	3,000	2,030	3,000	3,000	2,034	3,000	
1000.000.111.410510.370	2,000	373	1,750	1,750	566	1,750	
1000.000.111.410510.380	2,000	225	1,750	1,750	645	1,750	
	<b>63,475</b>	<b>57,484</b>	<b>70,675</b>	<b>70,675</b>	<b>65,489</b>	<b>58,375</b>	
<b>CAPITAL</b>							
1000.000.111.410510.940	-	-	-	-	-	-	
	<b>517,566</b>	<b>510,253</b>	<b>543,358</b>	<b>543,358</b>	<b>517,359</b>	<b>543,467</b>	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
ACCOUNT NUMBER	AMOUNT						
1000.000.111.410510.353	Approved						
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY12</b>							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

# FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 111 FINANCE

7/01/12	CLASS	WORK	Union	FY13	FY12	FY11	FY10	FY13	0.35%	WORK	HEALTH	7.65%	LIFE	7.070%	TOTAL
Grade	COMP	Status	MPEA	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	RETIRE- MENT	SALARY & BENEFITS
	8810	None	MPEA	1	1	1	1	35,447	124	454	8,133	2,712	85	2,506	49,549
Senior Secretary	8743	None	MPEA	1	1	1	1	48,959	171	485	8,133	3,745	118	3,461	65,195
Central Serv Super	8810	None	MPEA	1	1	1	1	34,619	121	443	8,133	2,648	83	2,448	48,582
Central Services Clerk	8743	None	None	1	1	1	1	63,924	224	633	8,133	4,890	120	4,519	82,603
Purchasing Agent	8743	None	None	1	1	1	1	41,997	147	416	8,133	3,213	101	2,969	57,080
Senior Accountant	8743	None	None	0.8	0.8	0.8	0.8	43,987	154	435	4,066	3,365	106	3,110	55,334
Comptroller	8743	None	None	0.9	0.9	0.9	0.9	97,859	343	969	7,320	7,486	245	6,919	121,259
Director	8743	None	None	0.0	0.0	0.0	0.0	2,733	10	27	0	209	5	193	3,176
Contingency Past FTEs															
								369,525	1,293	3,861	52,050	28,269	737	26,125	482,778
								2,000	7	13	0	153	0	141	2,315
				6.70	6.70	6.70	6.70	371,525	1,300	3,875	52,050	28,422	737	26,267	485,092

NOTES: 10% of Finance Director salary allocated to Liability Insurance Fund.

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

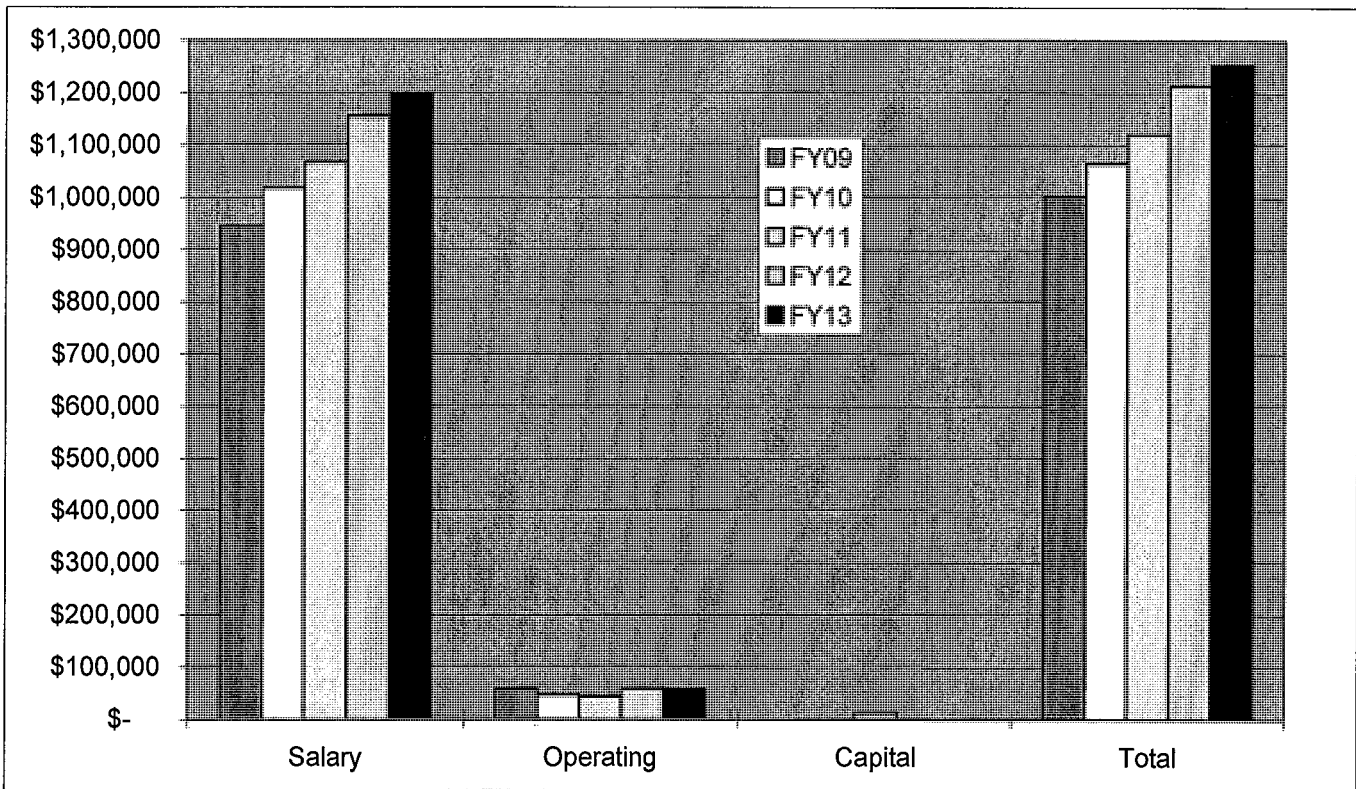
## COUNTY TREASURER / ASSESSOR / SUPT. OF SCHOOLS

The County Treasurer receives and disburses all monies. It processes real & personal property tax collection and billing, collects motor vehicle taxes, maintains bank accounts, and processes delinquent and protested taxes. In June 2003, the assessor's office was removed from Clerk & Recorder and consolidated with County Treasurer.

<b><u>FY13 FTEs</u></b>	<b><u>FY12 FTEs</u></b>	<b><u>FY11 FTEs</u></b>	<b><u>FY10 FTEs</u></b>
24.50	24.50	24.00	23.00

The County Superintendent of Schools office was consolidated with the County Treasurer's office effective January 1, 2011.

1/2 FTE motor vehicle clerk added for Laurel office in FY11



	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Amd Budget FY12</b>	<b>Prel. Budget FY13</b>
Salary	\$ 944,310	\$ 1,018,074	\$ 1,066,017	\$ 1,154,386	\$ 1,194,963
Operating	\$ 57,771	\$ 46,896	\$ 42,985	\$ 58,550	\$ 57,150
Capital	\$ -	\$ -	\$ 11,775	\$ -	\$ -
<b>Total</b>	<b>\$ 1,002,081</b>	<b>\$ 1,064,970</b>	<b>\$ 1,120,777</b>	<b>\$ 1,212,936</b>	<b>\$ 1,252,113</b>

## FINAL FY12-13 BUDGET

### General Fund - Treasurer & Supt. of Schools - Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.113.410540.111	776,418	765,330	822,317	822,317	785,115	851,384	
1000.000.113.410540.120	11,000	1,602	5,000	5,000	3,095	5,000	
1000.000.113.410540.141	1,052	1,021	1,852	1,852	1,754	2,689	
1000.000.113.410540.142	12,758	12,267	9,991	9,991	9,491	10,561	
1000.000.113.410540.143	174,276	170,568	189,504	189,504	172,735	195,189	
1000.000.113.410540.144	60,237	57,516	63,290	63,290	59,429	65,513	
1000.000.113.410540.147	2,485	1,876	2,056	2,056	1,797	2,128	
1000.000.113.410540.149	6,084	6,084	6,130	6,130	6,130	6,224	
1000.000.113.410540.153	1,777	1,612	1,885	1,885	1,582	1,951	
1000.000.113.410540.156	49,587	48,141	52,361	52,361	49,596	54,323	
	<b>PERSONNEL TOTAL</b>	<b>1,095,674</b>	<b>1,154,386</b>	<b>1,154,386</b>	<b>1,090,724</b>	<b>1,194,963</b>	
<b>OPERATING</b>							
1000.000.113.410540.210	26,100	20,649	24,000	24,000	21,183	22,000	
1000.000.113.410540.332	5,000	4,858	5,700	5,700	4,300	5,000	
1000.000.113.410540.345	10,250	9,475	11,000	11,000	8,929	11,000	
1000.000.113.410540.362	3,200	1,786	3,000	3,000	1,153	3,000	
1000.000.113.410540.368	2,400	0	2,000	0	0	2,000	
1000.000.113.410540.370	4,500	1,071	7,000	7,000	3,874	6,000	
1000.000.113.410540.380	1,550	2,446	2,850	2,850	1,785	2,650	
1000.000.113.410540.398	4,800	2,700	3,000	5,000	4,844	5,500	2,500
	<b>OPERATING TOTAL</b>	<b>57,800</b>	<b>58,550</b>	<b>58,550</b>	<b>46,068</b>	<b>57,190</b>	
<b>CAPITAL</b>							
1000.000.113.410540.940	12,010	11,775					
	<b>TOTAL</b>	<b>1,165,484</b>	<b>1,212,936</b>	<b>1,212,936</b>	<b>1,136,792</b>	<b>1,252,113</b>	<b>2,500</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>AMOUNT</b>	<b>Approved</b>	<b>Denied</b>		
1000.000.113.410540.398	CONTRACT TEACHER EVALS		2,500	2,500			
	Total		2,500				
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY12</b>							
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						
	NOTE: 1/2 time Superintendent of Schools position consolidated with County Treasurer effective January 1, 2011. Education Assistant position budgeted 100% Treasurer in FY12 and after.						

# FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 113 TREASURER

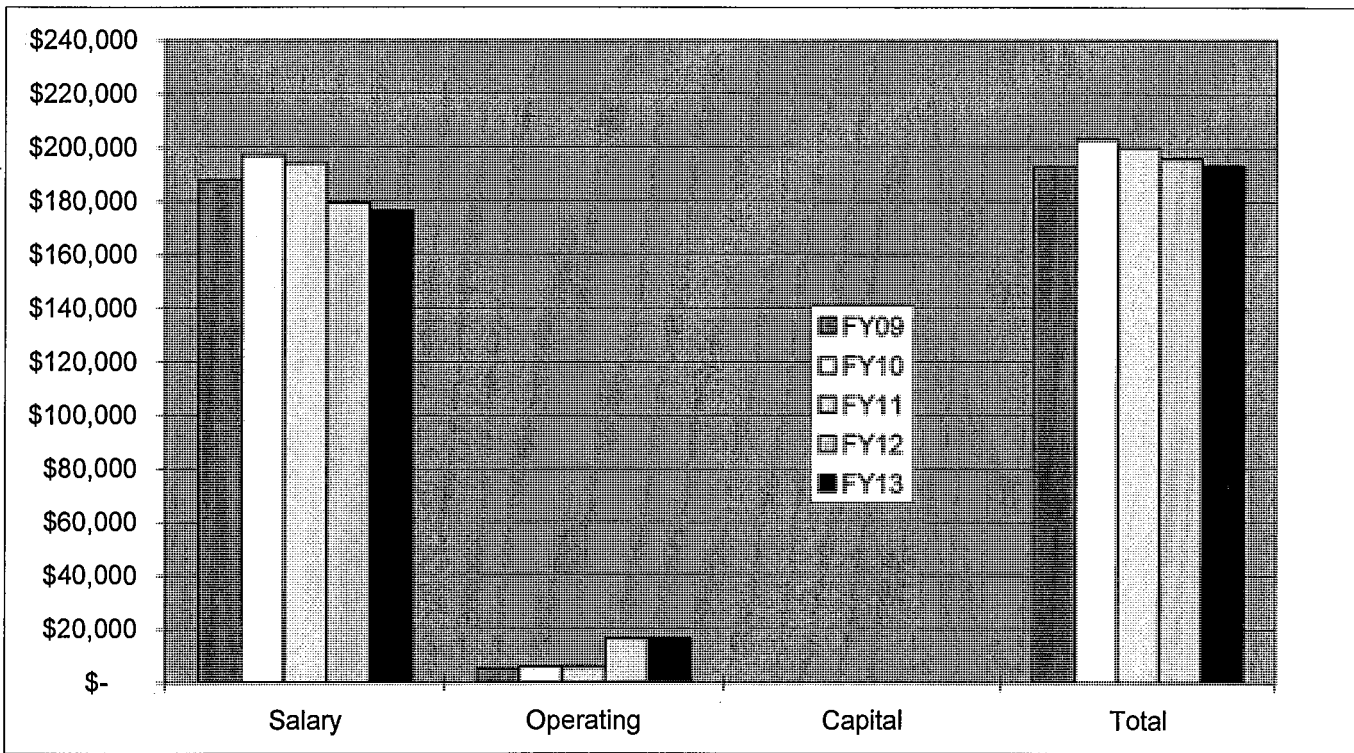
7/01/12	CLASS	7/01/12	WORK	Union	FY13	FY12	FY11	FY10	FY13	0.35%	WORK	HEALTH	7.65%	LIFE	7.070%	TOTAL
Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	RETIRE-	SALARY &
																BENEFITS
Elected	8743	Elected	1	1	1	1	1	1	88,030	0	871	8,133	6,734	120	220	110,332
	8810	MPEA	1	1	1	1	1	1	33,151	116	424	8,133	2,536	80	83	46,867
	8810	MPEA	1	1	1	1	1	1	27,621	97	354	8,133	2,113	66	69	40,405
	8810	MPEA	1	1	1	1	1	1	32,882	115	421	8,133	2,515	79	82	46,552
	8810	MPEA	1	1	1	1	1	1	24,392	85	312	8,133	1,866	59	61	36,632
	8810	MPEA	1	1	1	1	1	1	25,401	89	325	8,133	1,943	64	64	37,811
	8810	MPEA	1	1	1	1	1	1	38,628	135	494	8,133	2,955	93	97	53,266
	8810	MPEA	1	1	1	1	1	1	29,287	103	375	8,133	2,240	70	73	42,352
	8810	MPEA	1	1	1	1	1	1	28,742	101	368	8,133	2,199	69	72	41,715
	8743	None	1	1	1	1	1	1	50,245	176	497	8,133	3,844	120	126	66,693
	8810	MPEA	1	1	1	1	1	1	23,115	81	296	8,133	1,768	55	58	35,140
	8810	MPEA	1	1	0.5	1	1	0	36,881	129	472	8,133	2,821	89	92	51,225
	8810	MPEA	1	1	1	1	1	1	23,116	81	296	8,133	1,768	55	58	35,141
	8810	MPEA	0.5	0.5	0.5	0.5	0	0	11,841	41	152	4,066	906	28	30	17,901
	8810	MPEA	1	1	1	1	1	1	35,193	123	450	8,133	2,692	84	88	49,252
	8810	MPEA	1	1	1	1	1	1	34,480	121	441	8,133	2,638	83	86	48,419
	8810	None	1	1	1	1	1	1	38,395	134	491	8,133	2,937	92	96	52,994
	8810	MPEA	1	1	1	1	1	1	24,392	85	312	8,133	1,866	61	61	36,632
	8810	None	1	1	1	1	1	1	48,137	168	616	8,133	3,682	116	120	64,376
	8810	MPEA	1	1	1	1	1	1	39,445	138	505	4,066	3,018	95	99	50,154
	8810	MPEA	1	1	1	1	1	1	26,330	92	337	8,133	2,014	63	66	38,897
	8810	MPEA	1	1	1	1	1	1	34,896	122	447	8,133	2,670	84	87	48,905
	8810	MPEA	1	1	1	1	1	1	25,444	89	326	8,133	1,946	61	64	37,862
	8810	MPEA	1	1	1	1	1	1	23,688	83	303	8,133	1,812	57	59	35,810
	8810	MPEA	1	1	1	1	1	1	23,115	81	296	8,133	1,768	55	58	35,140
	8810	MPEA	0	0	0	0	0	0	24,538	86	314	0	1,877	59	61	28,670
	8810								851,384	2,672	10,497	195,189	65,131	1,951	2,128	1,189,145
									5,000	18	64	0	383	0	354	5,818
			24.5	24.5	24	23	23	23	856,384	2,689	10,561	195,189	65,513	1,951	2,128	1,194,963

NOTE: 1/2 time Superintendent of Schools position consolidated with County Treasurer effective January 1, 2011.  
New 1/2 FTE motor vehicle clerk added for Laurel office in FY12

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY AUDITOR

The County Auditor monitors and reviews the operations of the County to assure compliance with statutes, policy, and regulations. It examines all claims presented for payment, and submits reports to the Board of County Commissioners and citizens.

<b><u>FY13 FTEs</u></b>	<b><u>FY12 FTEs</u></b>	<b><u>FY11 FTEs</u></b>	<b><u>FY10 FTEs</u></b>
2.50	2.50	3.00	3.00



	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Amd Budget FY12</b>	<b>Prel. Budget FY13</b>
Salary	\$ 187,642	\$ 197,030	\$ 194,188	\$ 179,414	\$ 176,466
Operating	\$ 5,093	\$ 5,918	\$ 5,639	\$ 16,450	\$ 16,450
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 192,735</b>	<b>\$ 202,948</b>	<b>\$ 199,827</b>	<b>\$ 195,864</b>	<b>\$ 192,916</b>

# FINAL FY12-13 BUDGET

## General Fund- Auditor - Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMIEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.114.410531.111	154,397	149,234	137,233	137,233	138,905	134,137	
1000.000.114.410531.141	111	104	141	141	145	183	5,000
1000.000.114.410531.142	2,222	2,136	1,492	1,492	1,513	1,479	
1000.000.114.410531.143	22,248	20,394	19,740	19,740	14,358	20,332	
1000.000.114.410531.144	11,811	11,155	10,498	10,498	10,409	10,261	
1000.000.114.410531.147	494	356	343	343	315	335	
1000.000.114.410531.153	307	258	265	265	221	254	
1000.000.114.410531.156	10,916	10,551	9,702	9,702	9,821	9,483	
	<b>202,506</b>	<b>194,188</b>	<b>179,414</b>	<b>179,414</b>	<b>175,687</b>	<b>176,466</b>	
<b>PERSONNEL TOTAL</b>							
<b>OPERATING</b>							
1000.000.114.410531.210	2,650	2,327	2,650	2,650	1,793	2,650	
1000.000.114.410531.330	700	300	700	700	600	700	
1000.000.114.410531.332	1,500	1,802	1,500	1,500	3,007	2,500	
1000.000.114.410531.345	1,400	963	1,400	1,400	851	1,400	
1000.000.114.410531.353	2,500	0	2,500	2,500	0	2,500	
1000.000.114.410531.362	200	0	200	200	192	200	
1000.000.114.410531.370	4,500	48	4,500	4,500	58	4,000	
1000.000.114.410531.380	3,000	199	3,000	3,000	0	2,500	
	<b>16,450</b>	<b>5,639</b>	<b>16,450</b>	<b>16,450</b>	<b>6,501</b>	<b>16,450</b>	
<b>OPERATING TOTAL</b>							
<b>CAPITAL</b>							
1000.000.114.410531.940	-	-	-	-	-	-	
<b>CAPITAL OUTLAY-EQUIPMENT</b>							
	<b>218,956</b>	<b>199,827</b>	<b>195,864</b>	<b>195,864</b>	<b>182,188</b>	<b>192,916</b>	<b>5,000</b>
<b>TOTAL</b>							
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>						
	<b>AMOUNT</b>						
	<b>Approved</b>						
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY12</b>							
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						
Audit Specialist	Increase 1.5 FTE to 1.63 FTE						
	Hours						
1 FTE	2,080						
.5 FTE	1,040						
Vacation Coverage	4 weeks @ 20hr/week						
Medical Coverage	80						
Salary Months Coverage	120						
Total Hours	3,392						
Requested FTE Total	1.63						
NOTE: Will also need a 5% increase for both positions for 6 weeks coverage for medical leave.							
	5,000	Cost impact for increase in hrs. & premium pay					



**FINAL FY 2012-13 PERSONNEL LISTS**  
 ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

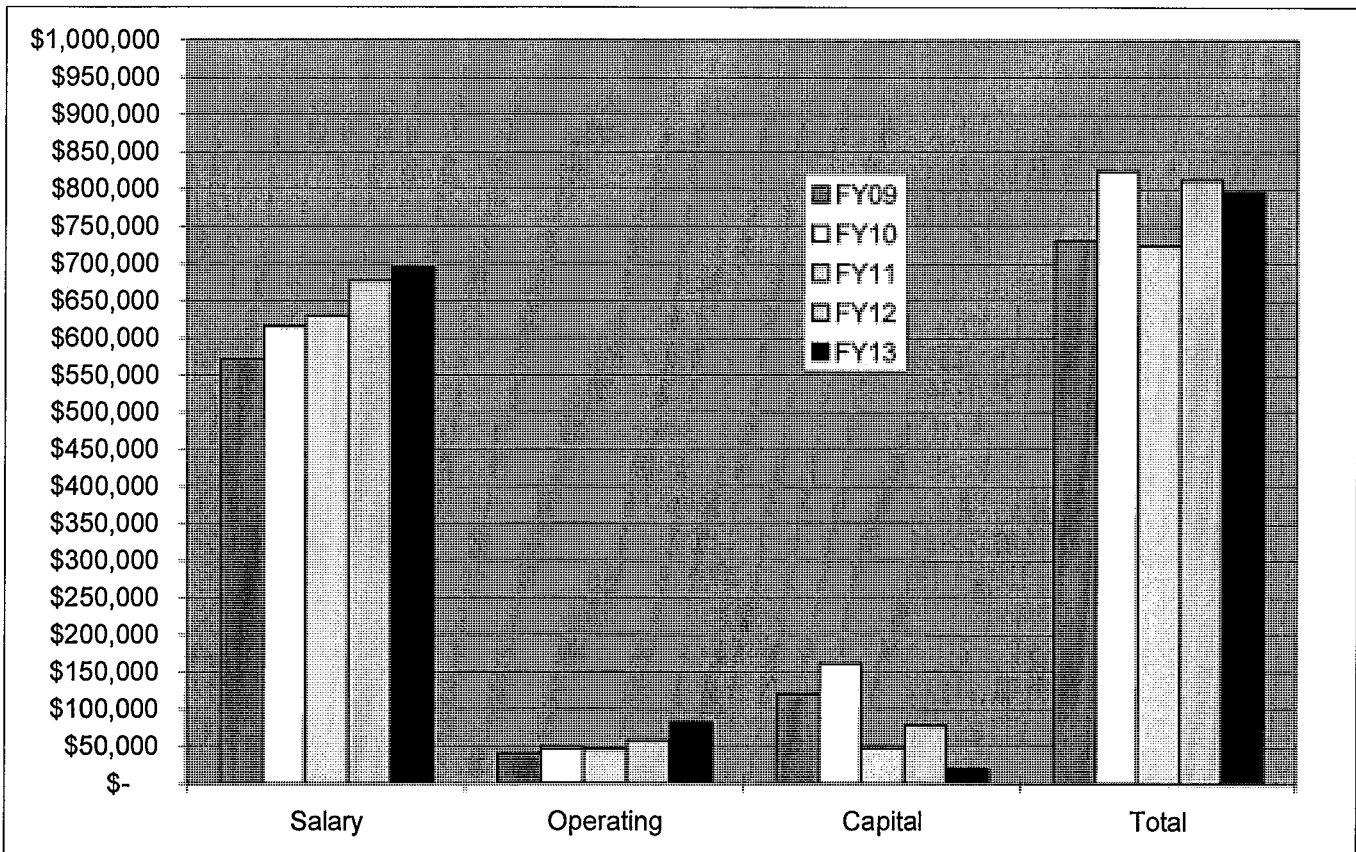
**DEPT 114  
 AUDITOR**

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% RETIREMENT	TOTAL SALARY & BENEFITS
Auditor	Elected	8743	Elected	1	1	1	1	81,898	0	811	8,133	6,265	120	205	5,790	103,222
Audit Spec.	MPEA	8810	MPEA	0.63	0.5	1	1	19,284	67	247	4,066	1,475	49	48	1,363	26,601
Audit Spec.	MPEA	8810	MPEA	1	1	1	1	30,609	107	392	8,133	2,342	76	77	2,164	43,899
Contingency		8810						2,346	8	30	0	179	9	6	166	2,744
<b>TOTALS</b>				2.6	2.5	3	3	134,137	183	1,479	20,332	10,261	254	335	9,483	176,466

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY INFORMATION TECHNOLOGY

The Data Processing Department coordinates the digital hardware, software, and communication needs of the County. It supports the computer needs of most County departments and administers the County's networks, personal computers, geographical information system, internet, and general ledger / tax systems.

<u><b>FY13 FTEs</b></u>	<u><b>FY12 FTEs</b></u>	<u><b>FY11 FTEs</b></u>	<u><b>FY10 FTEs</b></u>
10.00	10.00	10.00	10.00



	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Amd Budget FY12</b>	<b>Prel. Budget FY13</b>
Salary	\$ 570,541	\$ 615,441	\$ 629,972	\$ 676,598	\$ 694,167
Operating	\$ 40,214	\$ 47,081	\$ 45,883	\$ 57,850	\$ 81,800
Capital	\$ 119,582	\$ 161,376	\$ 47,624	\$ 77,500	\$ 19,300
<b>Total</b>	<b>\$ 730,337</b>	<b>\$ 823,898</b>	<b>\$ 723,479</b>	<b>\$ 811,948</b>	<b>\$ 795,267</b>

**FINAL FY12-13 BUDGET**

**General Fund- Information Technology -Expend Budget**

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.115.410580.111	488,354	472,448	504,571	504,571	497,819	516,472	
1000.000.115.410580.120	0	0	0	0	1,136	-	
1000.000.115.410580.141	733	709	1,261	1,247	1,247	1,808	
1000.000.115.410580.142	16,696	16,286	15,186	15,186	15,199	16,141	
1000.000.115.410580.143	74,160	69,834	78,960	78,960	76,631	81,329	
1000.000.115.410580.144	37,359	35,257	38,600	38,600	36,899	39,510	
1000.000.115.410580.147	1,563	1,100	1,261	1,261	1,291	1,291	
1000.000.115.410580.153	1,063	936	1,086	1,086	983	1,102	
1000.000.115.410580.156	34,527	33,402	35,673	35,673	35,276	36,515	
<b>PERSONNEL TOTAL</b>	<b>654,455</b>	<b>629,972</b>	<b>676,598</b>	<b>676,598</b>	<b>666,348</b>	<b>694,167</b>	
<b>OPERATING</b>							
1000.000.115.410580.210	2,300	2,090	2,300	2,300	1,072	2,300	
1000.000.115.410580.220	18,500	15,337	18,500	18,500	14,799	30,500	12,000
1000.000.115.410580.330	100	0	100	100	100	100	
1000.000.115.410580.333	100	100	100	100	29	100	
1000.000.115.410580.345	5,000	5,829	5,000	5,000	5,819	5,000	
1000.000.115.410580.355	0	1,790	0	0	0	0	
1000.000.115.410580.362	2,000	0	1,000	1,000	475	1,000	
1000.000.115.410580.368	4,000	6,294	12,300	15,550	17,538	27,500	15,200
1000.000.115.410580.370	7,000	5,540	7,000	7,000	6,345	7,000	
1000.000.115.410580.380	6,000	6,956	6,000	6,000	6,846	6,000	
1000.000.115.410580.397	2,200	1,947	2,200	2,200	298	2,200	
1000.000.115.410580.398	500	0	100	100	37	100	
<b>OPERATING TOTAL</b>	<b>47,700</b>	<b>45,883</b>	<b>54,600</b>	<b>57,850</b>	<b>53,356</b>	<b>81,800</b>	
<b>CAPAL</b>							
1000.000.115.410580.940	62,785	47,624	80,750	77,500	70,109	19,300	
<b>TOTAL</b>	<b>764,910</b>	<b>723,479</b>	<b>811,948</b>	<b>811,948</b>	<b>789,813</b>	<b>795,267</b>	<b>46,500</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>	<b>AMOUNT Approved</b>					
	Hardware/software maint. costs	10,200					
	\$5,000 is for IT annual penetration test of county information not related to Clerk and Recorder	5,000					
	Backup tapes	12,000					
	Capital	27,200					
	Upgrade to Exchange 2010	10,500					
	Update Closet switches	2,800					
	Backup Exec MSSQL Lic. Agents (6)	6,000					
	Exchange user Licenses	19,300					
	Virtual Desktop Project						
	Allocate to depts						
	22,500 PC replacement - pd by dept						
	<b>FOR CONSIDERATION - CIP PROJECTS</b>						
	Upgrade internet access from Courthouse to Comm Ctr						
	SAN Storage & Management System						
	Upgrade Fiber Connection to Comm Ctr (3)						
	6,000 CIP - bring project for Board approval when ready						
	165,000 CIP - bring project for Board approval when ready						
	70,000 CIP - bring project for Board approval when ready						
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY12</b>							
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						

# FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 115 INFORMATION TECHNOLOGY

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE INSUR.	Long-term Disability	7.07% RETIREMENT	TOTAL SALARY & BENEFITS
Director	L	8743	None	1	1	1	1	84,178	295	833	8,133	6,440	120	210	5,951	106,160
Info Sys. Administrator	J	8743	None	1	1	1	1	73,253	256	725	8,133	5,604	120	183	5,179	93,453
Internet Specialist	E	8810	None	1	1	1	1	42,867	150	549	8,133	3,279	103	107	3,031	58,219
IT Senior Computer Spec	G	9410	None	1	1	1	1	48,447	170	2,761	8,133	3,706	116	121	3,425	66,880
Data Base Coordinator	I	8743	None	1	1	1	1	46,409	162	459	8,133	3,550	111	116	3,281	62,223
IT Network Administrator	G	9410	None	1	1	1	1	49,446	173	2,818	8,133	3,783	119	124	3,496	68,091
IT Network Administrator	G	9410	None	1	1	1	1	45,339	159	2,584	8,133	3,468	109	113	3,205	63,111
IT Senior Computer Spec	G	9410	None	1	1	1	1	45,955	161	2,619	8,133	3,516	110	115	3,249	63,858
IT Senior Computer Spec	G	9410	None	1	1	1	1	42,315	148	2,412	8,133	3,237	102	106	2,992	59,444
IT Senior Computer Spec	G	8743	None	1	1	1	1	38,263	134	379	8,133	2,927	92	96	2,705	52,728
Contingency Past FTE's		8743	None	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>				10.0	10.0	10.0	10.0	516,472	1,808	16,141	81,329	39,510	1,102	1,291	36,515	694,167

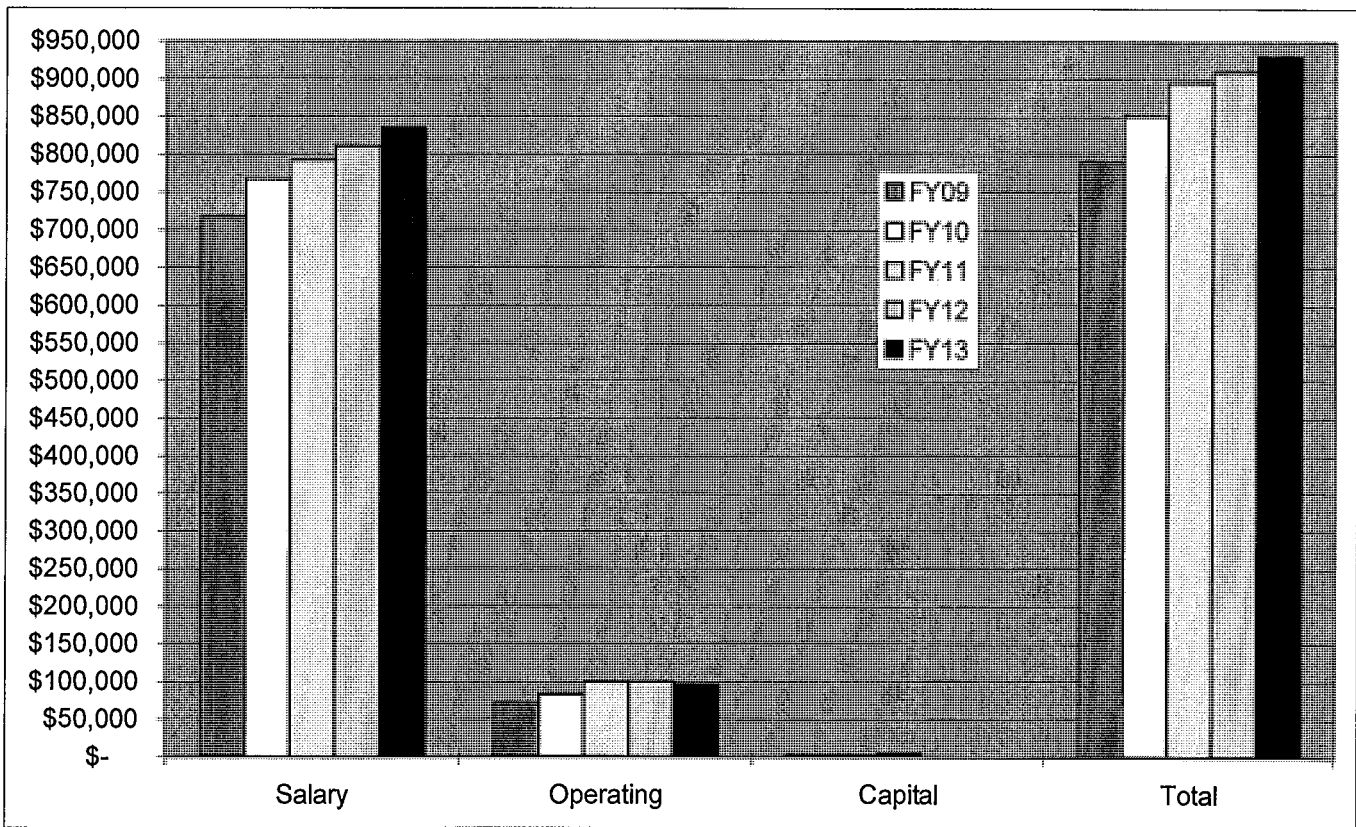
**NOTE:** One position funded by and dedicated to Public Safety support. Funding provided by transfer from Public Safety to General Fund in FY04 .  
 County attorney providing 15% of cost for Info System Administrator  
 One position funded by and dedicated to County Attorney support 75% and Records Preservation 25% (FY05). Funding provided by transfer from County Attorney and Records Pres to General  
 One position funded by and dedicated to Metra support from increase in Metra capital improvement fee and transfer of funding to general fund.

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## JUSTICE COURT

Two elected justices of the peace preside over this court of limited jurisdiction. Trials, jury or nonjury, are held on a daily basis throughout the day. The Justice Court handles cases involving civil actions less than \$12,000, small claims less than \$7000, temporary / permanent orders of protection, criminal misdemeanor cases filed by County Attorney, initial appearances on felony complaints, citations issued by MT Highway Patrol and Yellowstone County Sheriff's office, and violations issued by Fish & Game, Public Service Commission, and MT Dept. of Transportation.

<u><b>FY13 FTEs</b></u>	<u><b>FY12 FTEs</b></u>	<u><b>FY11 FTEs</b></u>	<u><b>FY10 FTEs</b></u>
16.00	16.00	16.00	16.00



	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Amd Budget FY12</b>	<b>Prel. Budget FY13</b>
Salary	\$ 717,003	\$ 766,878	\$ 792,133	\$ 810,247	\$ 835,246
Operating	\$ 70,786	\$ 82,466	\$ 98,973	\$ 99,920	\$ 94,920
Capital	\$ 2,443	\$ 1,953	\$ 4,345	\$ -	\$ -
<b>Total</b>	<b>\$ 790,232</b>	<b>\$ 851,297</b>	<b>\$ 895,451</b>	<b>\$ 910,167</b>	<b>\$ 930,166</b>

# FINAL FY12-13 BUDGET

## General Fund- Justice Court - Expend Budget

From Date: Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.121.410340.111	568,028	568,795	571,660	571,660	568,941	589,353	
1000.000.121.410340.112	8,500	8,064	10,000	10,000	4,347	10,000	
1000.000.121.410340.120	4,500	4,144	6,000	6,000	2,649	6,000	
1000.000.121.410340.141	631	631	1,066	1,066	1,036	1,545	
1000.000.121.410340.142	8,960	8,848	6,739	6,739	6,637	7,094	
1000.000.121.410340.143	118,656	115,897	126,336	126,336	126,099	130,126	
1000.000.121.410340.144	44,449	42,452	44,956	44,956	42,491	46,309	
1000.000.121.410340.147	1,818	1,349	1,429	1,429	1,387	1,473	
1000.000.121.410340.153	1,217	1,109	1,220	1,220	1,143	1,254	
1000.000.121.410340.156	40,478	40,844	40,841	40,841	40,411	42,091	
	<b>797,237</b>	<b>792,133</b>	<b>810,247</b>	<b>810,247</b>	<b>795,141</b>	<b>835,246</b>	
<b>PERSONNEL TOTAL</b>							
<b>OPERATING</b>							
1000.000.121.410340.210	19,300	19,373	22,300	22,300	22,832	20,220	
1000.000.121.410340.325	18,000	19,158	8,000	13,000	13,120	8,000	
1000.000.121.410340.335	1,500	1,620	1,620	1,620	1,620	1,700	
1000.000.121.410340.345	14,100	14,212	15,000	15,000	10,718	15,000	
1000.000.121.410340.357	15,150	15,150	16,000	16,000	15,550	18,000	
1000.000.121.410340.363	3,200	2,235	2,000	2,000	2,228	2,000	
1000.000.121.410340.368	11,320	6,852	8,000	8,000	2,116	8,000	
1000.000.121.410340.370	8,000	8,146	8,000	9,500	9,652	8,000	
1000.000.121.410340.380	3,400	3,198	5,000	5,000	4,468	5,000	
1000.000.121.410340.394	7,000	6,968	7,000	5,500	5,045	7,000	
1000.000.121.410340.537	2,000	2,061	2,000	2,000	2,076	2,000	
	<b>102,970</b>	<b>98,973</b>	<b>94,920</b>	<b>99,920</b>	<b>89,425</b>	<b>94,920</b>	
<b>CAPITAL</b>							
1000.000.121.410340.940	4,345	4,345					
	<b>904,552</b>	<b>895,451</b>	<b>905,167</b>	<b>910,167</b>	<b>884,566</b>	<b>930,166</b>	-
<b>TOTAL</b>							
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>AMOUNT</b>						
1000.000.121.410340.940	Approved 19,436						
	Approved in CIP budget - make Board request when ready						
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY12</b>							
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						

# FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 121 JUSTICE COURT

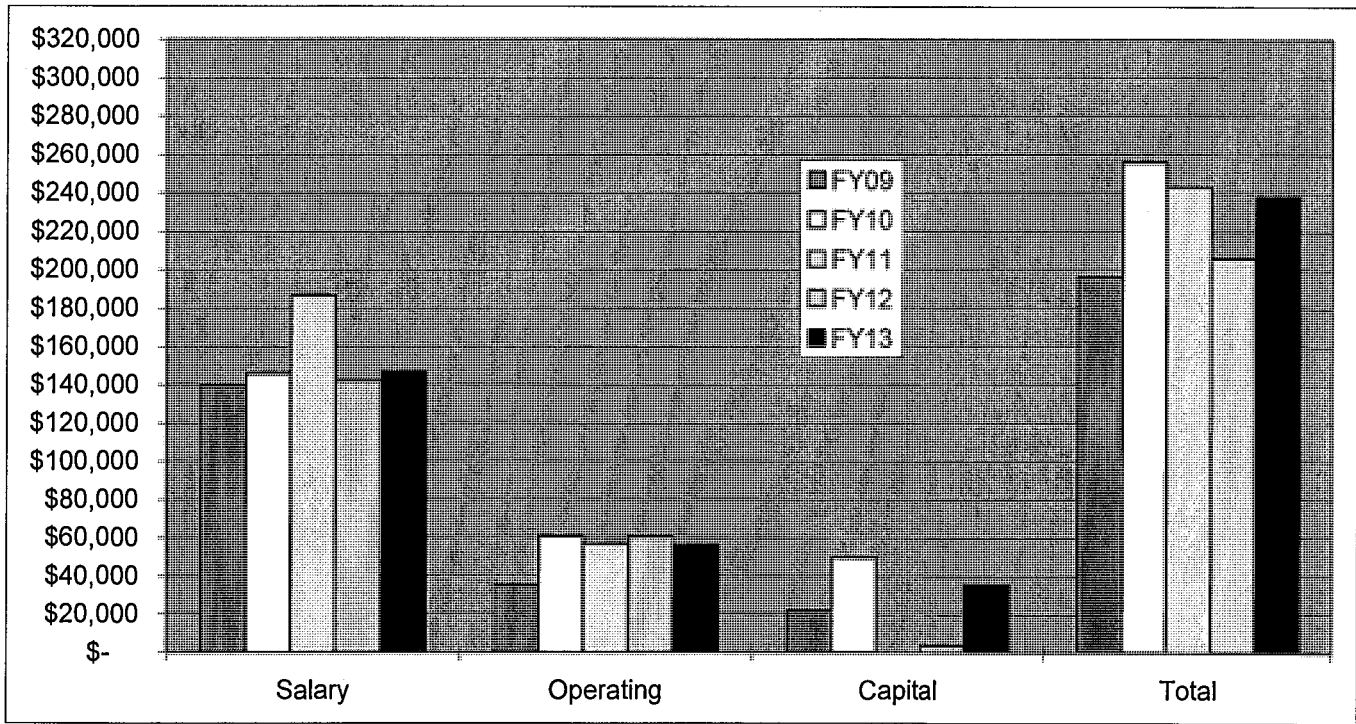
Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% RETIREMENT	TOTAL SALARY & BENEFITS
JP	Elected	8743	Elected	1.0	1.0	1.0	1.0	81,898	0	811	8,133	6,265	120	205	5,790	103,222
JP	Elected	8743	Elected	1.0	1.0	1.0	1.0	81,898	0	811	8,133	6,265	120	205	5,790	103,222
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	26,190	92	335	8,133	2,004	63	65	1,852	38,733
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	23,688	83	303	8,133	1,812	57	59	1,675	35,810
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	37,560	131	481	8,133	2,873	90	94	2,655	52,018
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,166	102	373	8,133	2,231	70	73	2,062	42,210
IP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,124	88	322	8,133	1,922	60	63	1,776	37,488
IP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,100	88	321	8,133	1,920	60	63	1,775	37,460
IP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	22,887	80	293	8,133	1,751	55	57	1,618	34,874
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,124	88	322	8,133	1,922	60	63	1,776	37,488
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,124	88	322	8,133	1,922	60	63	1,776	37,488
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	35,885	126	459	8,133	2,745	86	90	2,537	50,061
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	33,404	117	428	8,133	2,555	80	84	2,362	47,162
JP Clerk	C	8743	None	1.0	1.0	1.0	1.0	24,274	85	311	8,133	1,857	58	61	1,716	36,495
JP Supervisor	G	8743	None	1.0	1.0	1.0	1.0	53,046	186	525	8,133	4,058	120	133	3,750	69,951
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,002	88	320	8,133	1,913	60	63	1,768	37,345
Contingency		8810						13,983	49	179	0	1,070	34	35	989	16,337
<b>SUBTOTALS</b>				16.0	16.0	16.0	16.0	589,353	1,489	6,915	130,126	45,085	1,254	1,473	41,667	817,363
OVERTIME								6,000	21	51	0	459	0	0	424	6,955
TEMP. SALARIES								10,000	35	128	0	765	0	0	0	10,928
<b>TOTALS</b>				16.0	16.0	16.0	16.0	605,353	1,545	7,094	130,126	46,309	1,254	1,473	42,091	835,246

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## DISASTER AND EMERGENCY

The Disaster and Emergency Services department coordinates disaster planning, response and recovery activities for City and County government to protect life and property. Related responsibilities of this department include rural fire, flood plain, motor pool and telephone administration.

**FY13 FTEs**      **FY12 FTEs**      **FY11 FTEs**      **FY10 FTEs**  
 2.00                      2.00                      2.08                      2.25



	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Amd Budget FY12</b>	<b>Prel. Budget FY13</b>
Salary	\$ 139,584	\$ 145,705	\$ 186,473	\$ 141,840	\$ 146,387
Operating	\$ 35,081	\$ 60,707	\$ 56,863	\$ 60,507	\$ 55,913
Capital	\$ 21,719	\$ 49,749	\$ -	\$ 3,500	\$ 35,205
<b>Total</b>	<b>\$ 196,384</b>	<b>\$ 256,161</b>	<b>\$ 243,336</b>	<b>\$ 205,847</b>	<b>\$ 237,505</b>



## FINAL FY12-13 BUDGET General Fund- DES - Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.124.420600.111	149,990	148,342	108,233	108,233	108,233	111,616	
1000.000.124.420600.141	214	223	271	271	271	391	
1000.000.124.420600.142	1,886	1,960	1,143	1,143	1,143	1,204	
1000.000.124.420600.143	15,450	14,214	15,792	15,792	15,792	16,266	
1000.000.124.420600.144	10,893	10,830	8,280	8,280	8,078	8,539	
1000.000.124.420600.147	456	241	271	271	266	279	
1000.000.124.420600.153	297	175	198	198	186	202	
1000.000.124.420600.156	10,067	10,488	7,652	7,652	7,656	7,891	
<b>PERSONNEL TOTAL</b>	<b>189,253</b>	<b>186,473</b>	<b>141,840</b>	<b>141,840</b>	<b>141,675</b>	<b>146,387</b>	
<b>OPERATING</b>							
1000.000.124.420600.210	1,700	1,322	1,700	1,700	490	1,200	
1000.000.124.420600.220	1,000	203	1,000	1,000	194	1,000	
1000.000.124.420600.230	300	0	300	300	0	300	
1000.000.124.420600.316	400	0	400	400	0	400	
1000.000.124.420600.333	300	29	300	300	29	300	
1000.000.124.420600.336	450	300	450	450	300	300	
1000.000.124.420600.340	6,300	7,900	7,000	7,000	9,484	8,500	1,500
1000.000.124.420600.345	2,700	2,325	2,700	2,700	2,249	2,700	
1000.000.124.420600.360	8,300	4,591	7,600	15,600	16,293	7,600	
1000.000.124.420600.370	1,800	1,831	1,800	1,800	2,995	3,000	1,100
1000.000.124.420600.380	1,300	250	1,300	1,300	469	1,300	
1000.000.124.420600.398	10,310	10,247	10,989	10,989	11,112	12,200	1,211
1000.000.124.420600.399	10,000	10,000	10,000	10,000	10,000	10,000	
1000.000.124.420600.490	11,300	13,477	300	300	0	300	
1000.000.124.420600.530	6,668	4,368	6,668	6,668	6,813	6,813	
<b>OPERATING TOTAL</b>	<b>62,828</b>	<b>56,863</b>	<b>52,507</b>	<b>60,507</b>	<b>60,428</b>	<b>55,913</b>	
<b>CAPITAL</b>							
1000.000.124.420600.940	-	-	3,500	3,500	3,791	35,205	35,205
<b>TOTAL</b>	<b>252,081</b>	<b>243,336</b>	<b>197,847</b>	<b>205,847</b>	<b>205,894</b>	<b>237,505</b>	<b>39,016</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>	<b>Approved</b>					
1000.000.124.420600.340	Annual increased costs of utilities for sirens - YVEC	1,500					
1000.000.124.420600.370	Anticipated additional travel	1,100					
1000.000.124.420600.398	Anticipated increase in rent for 911 dispatch	1,211					
		<b>3,811</b>					
<b>CAPITAL</b>							
1000.000.124.420600.940	Desktop Computer EOC	855					
1000.000.124.420600.940	Scanner for DES office	850					
1000.000.124.420600.940	smart board - EOC	5,000					
1000.000.124.420600.940	Vehicle & emergency equipment	25,000					
1000.000.124.420600.940	Satellite phones - 2	3,500					
		<b>35,205</b>					
		<b>39,016</b>					
Note: Siren lubrication needed every other year. Done in FY12							
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY12</b>							
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						

**FINAL FY 2012-13 PERSONNEL LISTS**  
 ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 124  
**DISASTER AND EMERGENCY SERVICES**

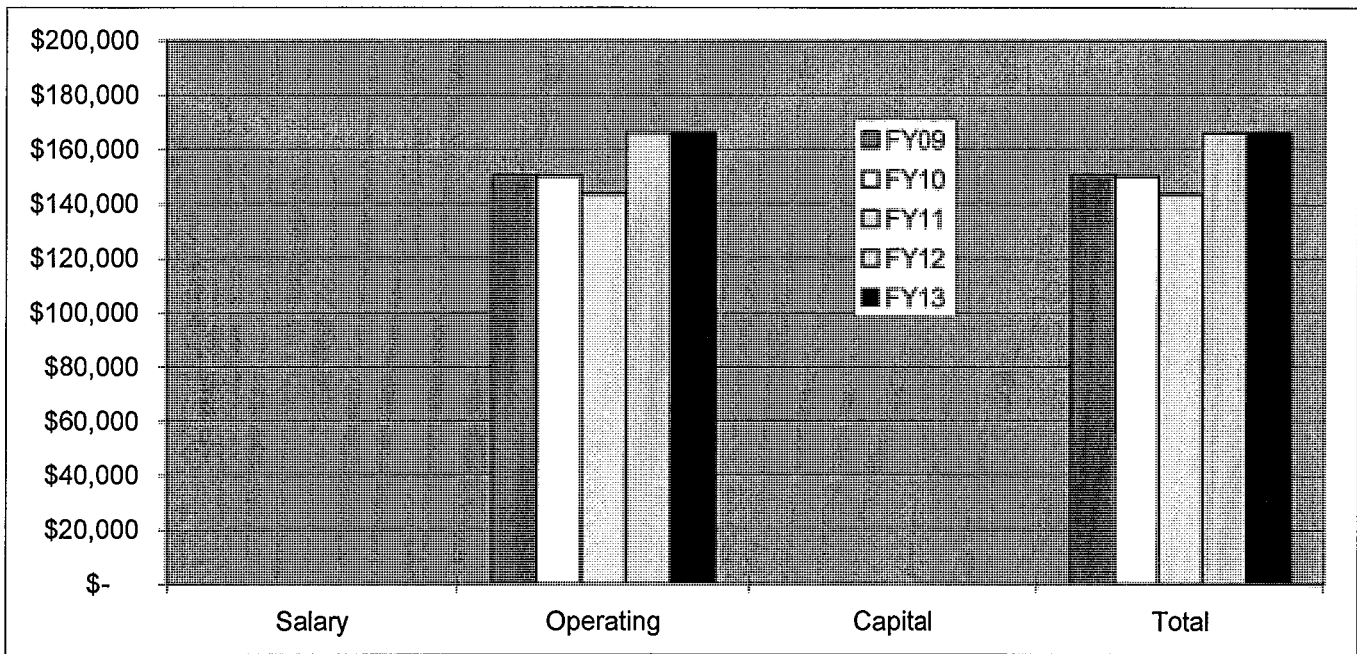
Position Title	7/01/12 Grade	CLASS	WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR.	7.070% RETIREMENT	TOTAL SALARY & BENEFITS
Gen. Services Asst.	D	8810	None	1	1	1	1	1	34,140	119	437	8,133	2,612	82	2,414	48,022
Director	K	8743	None	1	1	1	1	1	77,476	271	767	8,133	5,927	120	5,478	98,365
Past FTE		8743	None	0	0	0.08	0.25	0	0	0	0	0	0	0	0	0
Contingency		8743		0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>					2.00	2.00	2.08	2.25	111,616	391	1,204	16,266	8,539	202	7,891	146,387

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY RURAL FIRE PROTECTION

The County contracts with rural fire departments and volunteers to provide fire protection on wild grassland fires.

Fire contracts increased from 3.75 to 6.5 cents per acre in FY08. Flat contract per each district increased from \$2700 to \$7100 annually in FY08 (except for Homewood Park VFD which receives \$4700 flat because of no bldg maint).

Fire contracts increased from 1.75 to 3.75 cents per acre in FY03. Flat contract per each district increased from \$1800 to \$2700 annually in FY03.



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 150,470	\$ 150,209	\$ 143,712	\$ 166,109	\$ 166,109
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 150,470</b>	<b>\$ 150,209</b>	<b>\$ 143,712</b>	<b>\$ 166,109</b>	<b>\$ 166,109</b>

## FINAL FY12-13 BUDGET

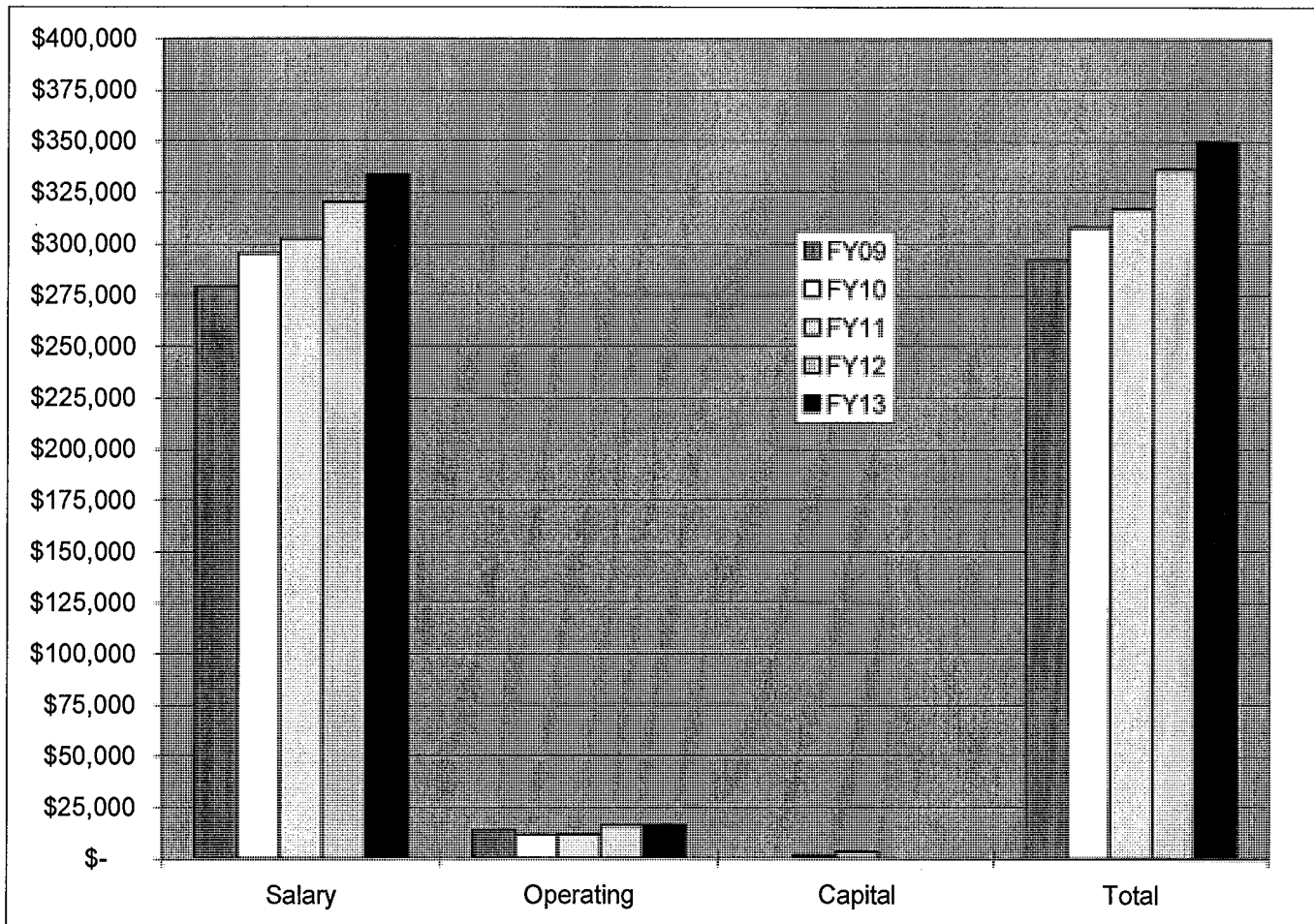
### General Fund- Rural Fire Protection -Expend Budget

Account	AMENDED		FY11 ACTUAL	BUDGET		thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
	FY11 BUDGET	FY12 ORIG		FY12 AMEND				
<b>OPERATING</b>								
1000.000.125.420400.210	400	400	-	400	0	400	400	
1000.000.125.420400.220	1,800	1,800	100	1,800	181	1,800	1,800	
1000.000.125.420400.231	100	100	-	100	0	100	100	
1000.000.125.420400.316	500	500	-	500	280	500	500	
1000.000.125.420400.336	300	300	354	300	0	300	300	
1000.000.125.420400.340	500	500	-	500	442	500	500	
1000.000.125.420400.360	800	800	-	800	0	800	800	
1000.000.125.420400.370	700	700	64	700	208	700	700	
1000.000.125.420400.380	500	500	-	500	116	500	500	
1000.000.125.420400.398	142,843	142,843	142,843	142,843	142,842	142,843	142,843	
1000.000.125.420400.399	6,666	17,666	352	17,666	12,307	17,666	17,666	
1000.000.125.420400.490								
<b>OPERATING TOTAL</b>	<b>155,109</b>	<b>166,109</b>	<b>143,712</b>	<b>166,109</b>	<b>156,376</b>	<b>166,109</b>	<b>166,109</b>	
<b>TOTAL</b>	<b>155,109</b>	<b>166,109</b>	<b>143,712</b>	<b>166,109</b>	<b>156,376</b>	<b>166,109</b>	<b>166,109</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>AMOUNT</b>							
	Approved							
<b>GRASS FIRE CONTRACTS</b>								
<b>A.</b>								
<b>FLAT FEE:</b>								
Truck Maintenance							\$2,700	
(for maintaining one water tender and two quick attack unit 6 months X 3 vehicles X \$150.00/month)								
Building Maintenance							\$2,400	
(12 months X \$200/month)								
Firefighter Maintenance							\$2,000	
(insurance, PPE, supplies, & equipment)								
<b>TOTAL FLAT FEES:</b>							<b>\$7,100</b>	
<b>B.</b>								
<b>ACREAGE FEE:</b>								
(\$0.0850 /Acre)								
<b>NAME:</b>	<b>FY10 ACREAGE</b>	<b>FY10 BASE</b>	<b>FLAT FEE</b>	<b>TOTAL</b>	<b>FY10</b>	<b>FY09</b>		
Custer VFD	281,760	\$17,014	\$7,100	\$24,114	\$24,114	\$24,114		
Huntley/Morden VFD	359,040	\$23,338	\$7,100	\$30,438	\$30,438	\$30,438		
Molt VFD	88,960	\$5,782	\$7,100	\$12,882	\$12,882	\$12,882		
Shepherd VFD	316,625	\$20,581	\$7,100	\$27,681	\$27,681	\$27,681		
Blue Creek VFD	119,172	\$7,746	\$7,100	\$14,846	\$14,846	\$14,846		
Laurel VFD	58,960	\$3,702	\$7,100	\$10,802	\$10,802	\$10,802		
Lockwood VFD	39,170	\$2,546	\$7,100	\$9,646	\$9,646	\$9,646		
Halley/Bench VFD	62,050	\$5,333	\$7,100	\$12,433	\$12,433	\$12,433		
<b>TOTAL</b>	<b>1,323,737</b>	<b>\$86,043</b>	<b>\$56,800</b>	<b>\$142,843</b>	<b>\$142,843</b>	<b>\$142,843</b>		
<b>C.</b>								
<b>CONTRACTED EQUIPMENT (road dept, helicopter initial attack etc)</b>								
<b>GRAND TOTAL</b>							<b>\$17,666</b>	<b>\$17,666</b>
							<b>\$160,509</b>	<b>\$150,000</b>
<b>NAME:</b>	<b>FY09 ACREAGE</b>							
Custer VFD	281,760							
Huntley/Morden VFD	359,040							
Molt VFD	88,960							
Shepherd VFD	316,625							
Blue Creek VFD	36,482							
Laurel VFD	40,960							
Lockwood VFD	7,680							
Halley/Bench VFD	50,560							
1-162-067								

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY HUMAN RESOURCES (PERSONNEL)

The Human Resources Department provides direction, guidance, and assistance to County officials, supervisors, and employees in the areas of labor and employee relations, compensation, benefits administration, policy and procedure development, recruitment and selection, and staff development and training to promote effective management of County human resources and to ensure County compliance with Federal, State, and local employment regulations.

<u><b>FY13 FTEs</b></u>	<u><b>FY12 FTEs</b></u>	<u><b>FY11 FTEs</b></u>	<u><b>FY10 FTEs</b></u>
4.00	4.00	4.00	4.00



	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Amd Budget FY12</b>	<b>Prel. Budget FY13</b>
Salary	\$ 278,841	\$ 295,303	\$ 302,366	\$ 320,209	\$ 333,407
Operating	\$ 13,452	\$ 11,656	\$ 11,503	\$ 15,980	\$ 15,980
Capital	\$ -	\$ 1,045	\$ 2,926	\$ -	\$ -
<b>Total</b>	<b>\$ 292,293</b>	<b>\$ 308,004</b>	<b>\$ 316,795</b>	<b>\$ 336,189</b>	<b>\$ 349,387</b>

# FINAL FY12-13 BUDGET

## General Fund- Human Resources -Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.144.410800.111	220,733	220,733	225,556	225,556	225,556	231,609	
1000.000.144.410800.112	7,000	4,136	7,000	7,000	10,090	11,500	4,500
1000.000.144.410800.120	16,000	10,260	16,000	16,000	6,286	16,000	
1000.000.144.410800.141	355	353	621	621	607	907	
1000.000.144.410800.142	3,446	3,067	2,359	2,359	2,359	2,512	
1000.000.144.410800.143	29,664	29,664	31,584	31,584	31,466	32,532	
1000.000.144.410800.144	18,110	16,899	19,015	19,015	17,251	19,822	
1000.000.144.410800.147	706	531	564	564	548	579	
1000.000.144.410800.153	425	392	432	432	405	440	
1000.000.144.410800.156	16,737	16,331	17,078	17,078	16,391	17,506	
	<b>313,176</b>	<b>302,366</b>	<b>320,209</b>	<b>320,209</b>	<b>310,959</b>	<b>333,407</b>	
<b>OPERATING</b>							
1000.000.144.410800.210	3,000	3,389	3,000	3,000	1,886	3,000	
1000.000.144.410800.220	2,200	570	2,000	2,000	950	2,000	
1000.000.144.410800.330	1,180	750	1,180	1,180	1,035	1,180	
1000.000.144.410800.337	1,000	918	800	800	977	800	
1000.000.144.410800.345	1,900	1,717	1,900	1,900	1,886	1,900	
1000.000.144.410800.362	1,900	1,946	1,600	1,600	1,823	1,600	
1000.000.144.410800.370	2,250	535	2,000	2,000	518	2,000	
1000.000.144.410800.380	4,000	1,678	3,500	3,500	1,488	3,500	
	<b>17,430</b>	<b>11,503</b>	<b>15,980</b>	<b>15,980</b>	<b>10,563</b>	<b>15,980</b>	
<b>CAPITAL</b>							
1000.000.144.410800.940	2,200	2,926	-	-	-	-	
	<b>332,806</b>	<b>316,795</b>	<b>336,189</b>	<b>336,189</b>	<b>321,522</b>	<b>349,387</b>	<b>4,500</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
ACCOUNT NUMBER	AMOUNT Approved						
EXPLANATION							
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY12</b>							
POSITION	AMOUNT Approved						
EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
	4,500						

# FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 144

## HUMAN RESOURCES

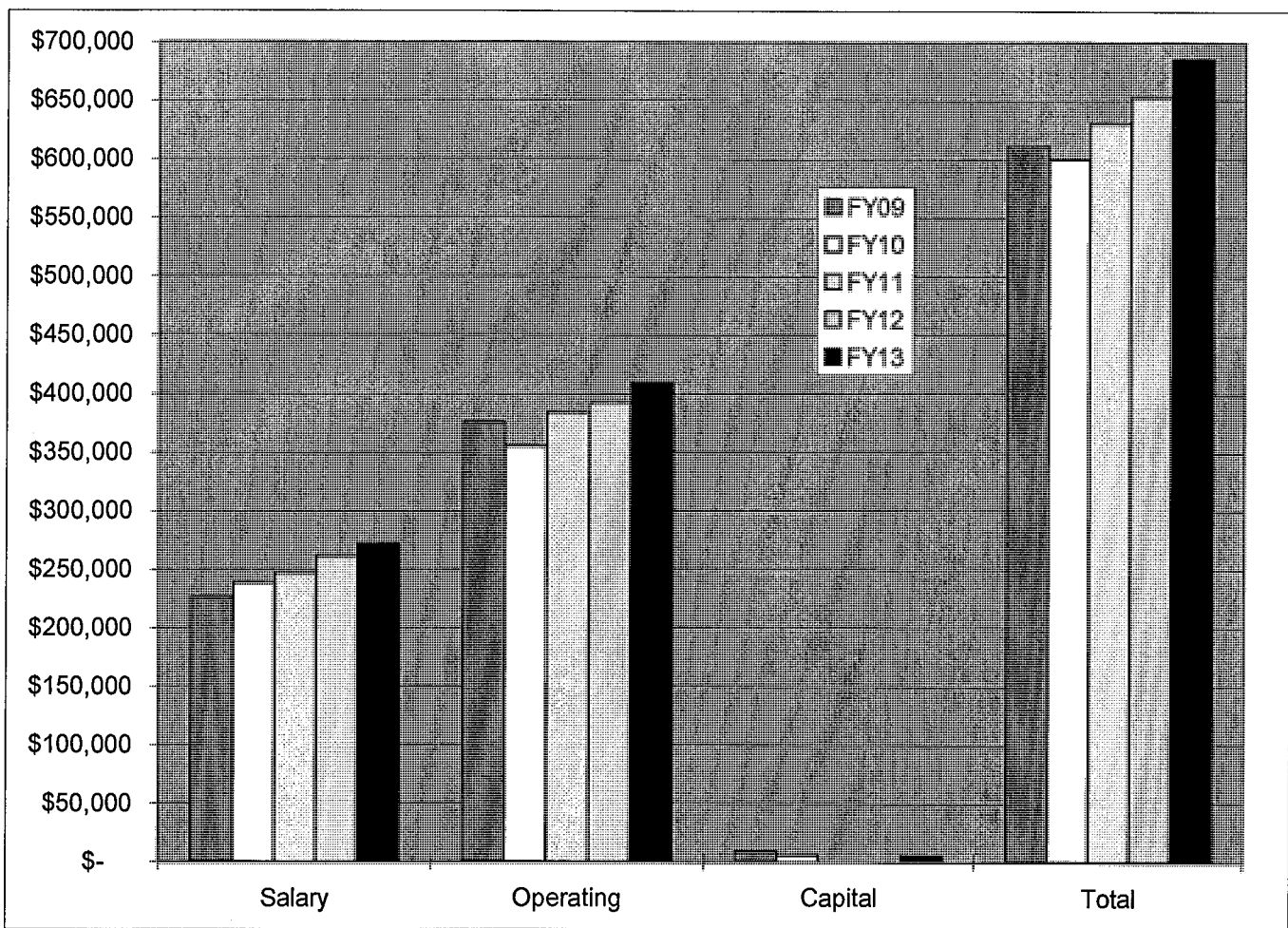
Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR.	Disability	7.070% RETIREMENT	TOTAL SALARY & BENEFITS
Director	L	8743	None	1.0	1.0	1.0	1.0	97,458	341	965	8,133	7,456	120	244	6,890	121,606
Payroll Technician	F	8743	None	1.0	1.0	1.0	1.0	45,817	160	454	8,133	3,505	110	115	3,239	61,533
Human Res. Specialist	G	8743	None	1.0	1.0	1.0	1.0	50,853	178	503	8,133	3,890	120	127	3,595	67,400
Payroll Technician	F	8743	None	1.0	1.0	1.0	1.0	37,481	131	371	8,133	2,867	90	94	2,650	51,817
				4.0	4.0	4.0	4.0	231,609	811	2,293	32,532	17,718	440	579	16,375	302,356
Temp Salaries		8743						11,500	40	114	0	880	0	0	0	12,534
Overtime		8743						16,000	56	106	0	1,224	0	0	1,131	18,517
<b>TOTALS</b>								259,109	907	2,512	32,532	19,822	440	579	17,506	333,407

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## FACILITIES

This department oversees and assists with the maintenance and improvement of the County's buildings, including the Courthouse, Detention Facility, Youth Services Center, and Yellowstone County owned museums.

<u><b>FY13 FTEs</b></u>	<u><b>FY12 FTEs</b></u>	<u><b>FY11 FTEs</b></u>	<u><b>FY10 FTEs</b></u>
4.75	4.75	4.75	4.75



	<b>Actual FY09</b>	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Amd Budget FY12</b>	<b>Prel. Budget FY13</b>
Salary	\$ 226,364	\$ 238,636	\$ 246,784	\$ 261,269	\$ 271,526
Operating	\$ 375,631	\$ 355,237	\$ 383,856	\$ 392,350	\$ 408,914
Capital	\$ 9,150	\$ 6,065	\$ -	\$ -	\$ 5,000
<b>Total</b>	<b>\$ 611,145</b>	<b>\$ 599,938</b>	<b>\$ 630,640</b>	<b>\$ 653,619</b>	<b>\$ 685,440</b>



# FINAL FY12-13 BUDGET

## General Fund - Facilities Maint. -Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.145.411200.111	173,754	172,062	180,874	180,874	180,235	188,078	
1000.000.145.411200.120	4,000	2,081	4,000	4,000	756	4,000	
1000.000.145.411200.141	267	261	462	462	453	672	
1000.000.145.411200.142	10,967	10,702	10,327	10,327	10,098	10,948	
1000.000.145.411200.143	35,226	35,226	37,506	37,506	37,388	38,631	
1000.000.145.411200.144	13,598	13,341	14,143	14,143	13,835	14,694	
1000.000.145.411200.147	556	415	452	452	429	470	
1000.000.145.411200.153	417	384	434	434	396	451	
1000.000.145.411200.156	12,567	12,312	13,071	13,071	12,796	13,560	
	<b>PERSONNEL TOTAL</b>	<b>246,784</b>	<b>261,269</b>	<b>261,269</b>	<b>256,386</b>	<b>271,526</b>	
<b>OPERATING</b>							
1000.000.145.411200.210	1,250	1,224	1,250	1,250	570	1,250	
1000.000.145.411200.224	12,000	11,136	12,000	12,000	10,881	12,000	
1000.000.145.411200.231	1,100	1,584	1,100	1,100	2,242	1,100	
1000.000.145.411200.341	139,000	134,416	139,000	139,000	138,921	139,000	
1000.000.145.411200.342	13,500	16,202	13,500	13,500	20,511	17,000	3,500
1000.000.145.411200.344	25,000	25,455	25,000	25,000	18,780	25,000	
1000.000.145.411200.345	4,500	4,629	4,500	4,500	4,162	4,500	
1000.000.145.411200.360	95,000	93,505	99,000	99,000	99,735	99,000	
1000.000.145.411200.361	1,000	2,376	2,000	2,000	3,212	2,000	
1000.000.145.411200.365	6,000	7,269	6,000	6,000	5,942	6,000	
1000.000.145.411200.367	88,000	86,000	88,000	88,000	86,000	101,064	
1000.000.145.411200.370	1,000	60	1,000	1,000	327	1,000	
1000.000.145.411200.398	0	0	0	0	0	0	
	<b>OPERATING TOTAL</b>	<b>383,866</b>	<b>392,350</b>	<b>392,350</b>	<b>391,283</b>	<b>408,914</b>	
<b>CAPITAL</b>							
1000.000.145.411200.920	-	-	-	-	-	5,000	5,000
1000.000.145.411200.940	-	-	-	-	-	-	
	<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	
	<b>TOTAL</b>	<b>638,702</b>	<b>653,619</b>	<b>653,619</b>	<b>647,669</b>	<b>685,440</b>	<b>8,500</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>AMOUNT</b>						
	Approved						
1000.000.145.411200.342	3,500						
	5,000						
	unknown						
	18,000						
	10,000						
	15,000						
	23,000						
	71,000						
<b>EXPLANATION</b>							
WATER							
AC - Security Elevator - replace window units							
Clock Glass							
AHU 7 Floor - Replace 20 yr old controls / repairs							
VAV 7th Floor - Replace 20 yr controls and valves							
Carpet - Justice Court							
Multiplexer and 16 Cameras							

# FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 145 FACILITIES

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	7.070% RETIREMENT	TOTAL SALARY & BENEFITS
Facility Super.	H	9410	None	0.75	0.75	0.75	0.75	40,296	141	2,297	6,100	3,083	97	101	2,849	54,963
Custodian	D	9410	MPEA	1.0	1.0	1.0	1.0	35,813	125	2,041	8,133	2,740	86	90	2,532	51,560
Facility Eng. I	E	9410	MPEA	1.0	1.0	1.0	1.0	32,819	115	1,871	8,133	2,511	79	82	2,320	47,929
Facility Eng. I	E	9410	MPEA	1.0	1.0	1.0	1.0	39,043	137	2,225	8,133	2,987	94	98	2,760	55,476
Facility Eng. I	E	9410	MPEA	1.0	1.0	1.0	1.0	34,560	121	1,970	8,133	2,644	83	86	2,443	50,040
Contingency		9410						5,547	19	316	0	424	13	14	392	6,726
<b>SUBTOTALS</b>								188,078	658	10,720	38,631	14,388	451	470	13,297	266,695
Overtime								4,000	14	228	0	306	0	0	283	4,831
<b>TOTALS</b>				4.75	4.75	4.75	4.75	192,078	672	10,948	38,631	14,694	451	470	13,580	271,526

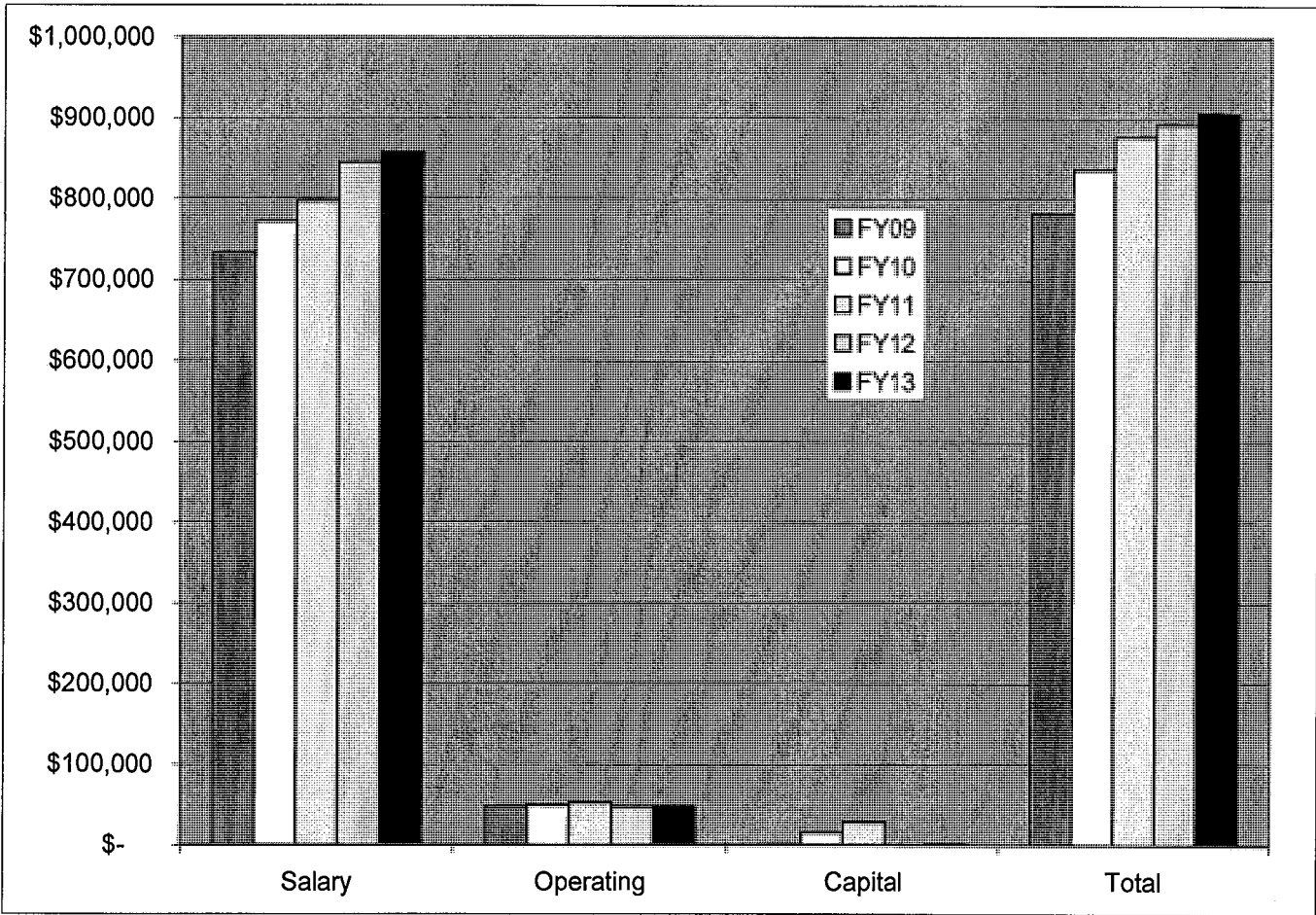
NOTE: .25 FTE of Facility Superintendent funded from Jail Maint.

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## CLERK OF DISTRICT COURT

The Clerk of District Court is the official custodian of the records for District Court. This office is responsible for the collection and distribution of filing fees, child support, restitution, fines, and other charges ordered by the Court.

FY13 FTEs      FY12 FTEs      FY11 FTEs      FY10 FTEs  
 19                      19                      19                      19



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 732,977	\$ 772,290	\$ 797,052	\$ 845,026	\$ 856,831
Operating	\$ 47,485	\$ 49,126	\$ 51,943	\$ 47,425	\$ 47,425
Capital	\$ 1,242	\$ 14,936	\$ 28,003	\$ -	\$ 1,350
<b>Total</b>	<b>\$ 781,704</b>	<b>\$ 836,352</b>	<b>\$ 876,998</b>	<b>\$ 892,451</b>	<b>\$ 905,606</b>

## FINAL FY12-13 BUDGET

### General Fund - Clerk of District Court - Expenditure Budget

Account	AMENDED	BUDGET		BUDGET		thru 6/30/12	REQUESTED	Supplemental
	FY11 BUDGET	FY11 ACTUAL	FY12 ORIG	FY12 AMEND	FY12 ACTUAL			
<b>PERSONNEL</b>								
1000.000.221.410330.111	564,780	552,170	565,734	560,234	553,215		570,889	
1000.000.221.410330.112	4,000	4,027	4,000	9,500	7,736		4,000	
1000.000.221.410330.113	33,876	9,390	23,000	23,000	24,996		23,000	
1000.000.221.410330.120	5,000	2,470	5,000	5,000	4,412		5,000	
1000.000.221.410330.141	847	757	1,318	1,318	1,295		1,845	
1000.000.221.410330.142	9,630	9,486	7,149	7,149	7,843		8,000	
1000.000.221.410330.143	140,904	135,342	150,024	150,024	144,405		154,525	
1000.000.221.410330.144	46,486	41,724	45,727	45,727	43,598		46,121	
1000.000.221.410330.147	1,807	1,281	1,414	1,414	1,314		1,427	
1000.000.221.410330.153	1,318	1,156	1,309	1,309	1,183		1,308	
1000.000.221.410330.156	40,283	39,249	40,351	40,351	39,673		40,715	
	<b>848,931</b>	<b>797,052</b>	<b>845,026</b>	<b>845,026</b>	<b>829,670</b>		<b>856,831</b>	
<b>OPERATING</b>								
1000.000.221.410330.210	22,584	24,454	25,000	25,000	19,352		25,000	
1000.000.221.410330.325	10,000	8,554	1,500	1,500	1,226		1,500	
1000.000.221.410330.330	1,500	962	1,300	1,300	1,032		1,800	
1000.000.221.410330.337	325	0	325	325	0		325	
1000.000.221.410330.345	8,000	7,845	8,000	8,000	6,857		8,000	
1000.000.221.410330.363	5,300	6,819	4,000	4,000	6,039		4,000	
1000.000.221.410330.370	3,000	2,609	3,000	3,000	2,124		2,750	
1000.000.221.410330.380	700	700	2,000	2,000	300		1,750	
1000.000.221.410330.394	300	0	300	300	0		300	
1000.000.221.410330.398	2,000	0	2,000	2,000	218		2,000	
	<b>53,709</b>	<b>51,943</b>	<b>47,425</b>	<b>47,425</b>	<b>37,148</b>		<b>47,425</b>	
<b>CAPITAL</b>								
1000.000.221.410330.940	28,004	28,003					1,350	
	<b>28,004</b>	<b>28,003</b>					<b>1,350</b>	
	<b>930,644</b>	<b>876,998</b>	<b>892,451</b>	<b>892,451</b>	<b>866,818</b>		<b>905,606</b>	<b>1,350</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>								
ACCOUNT NUMBER	AMOUNT							
1000.000.221.410330.940	Approved							
	1,350							
	1,350							
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY12</b>								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
	NOTE: INCREASE IN TEMP. SALARY - BAILIFFS DUE TO TRANSFER OF ADMINISTRATION OF BAILIFFS FROM SHERIFF'S FUND TO CLERK OF COURT.							
	REVENUE FOR TRANSFER COMING FROM \$23,000 TRANSFER FROM SHERIFF'S FUND TO GENERAL FUND STARTING IN FY12.							

# FINAL FY 2012-13 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

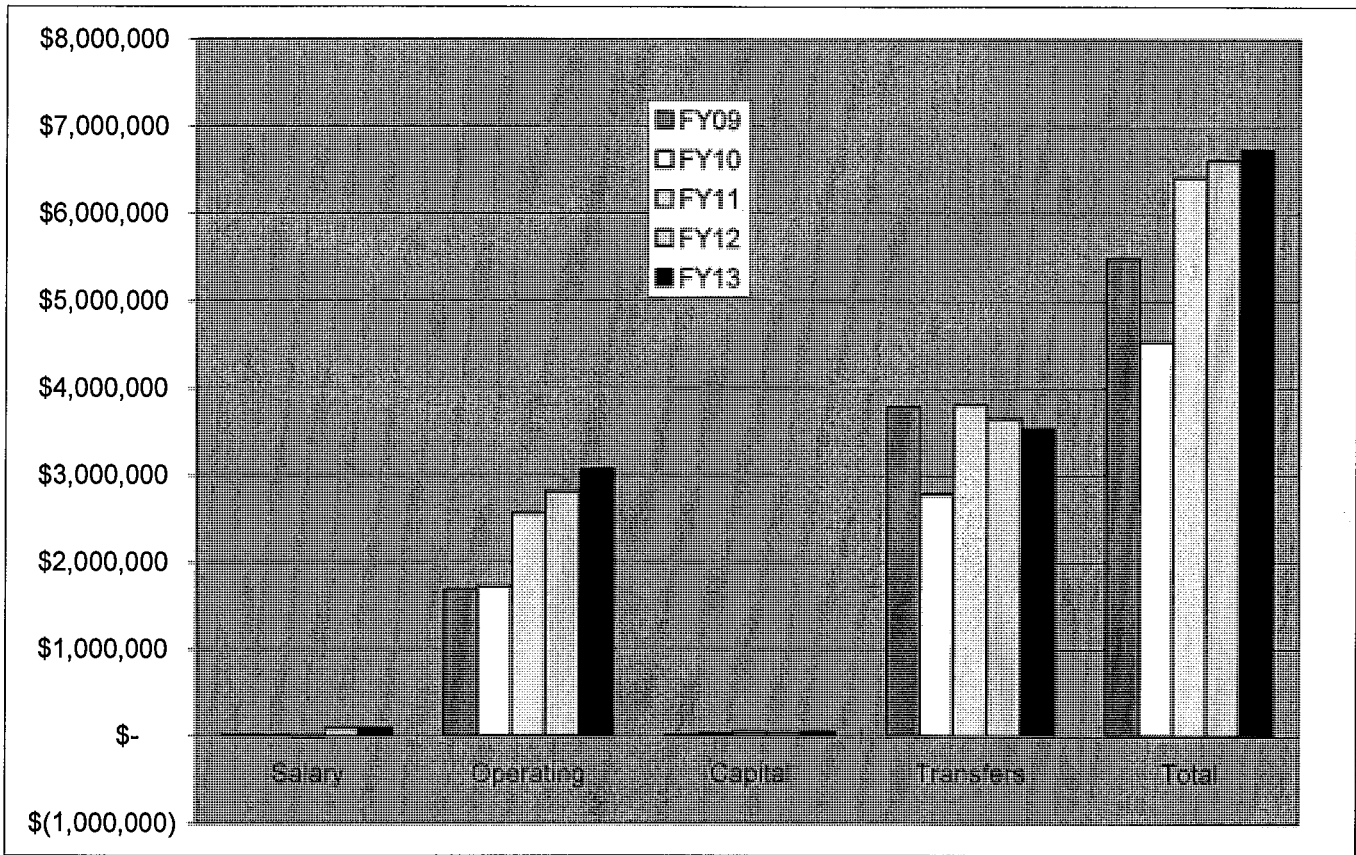
## DEPT. 221 CLERK OF DISTRICT COURT

Position Title	7/01/12 Grade	CLASS WORK COMP	Union Status	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY10 FTE's	FY13 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE INSUR.	Long-term Disability	7.070% PERS	TOTAL SALARY & BENEFITS
Clerk of Court	Elected	8743	Elected	1.0	1.0	1.0	1.0	75,727	0	750	8,133	5,793	120	189	5,354	96,065
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	24,274	85	311	8,133	1,857	58	61	1,716	36,495
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	27,660	97	354	8,133	2,116	66	69	1,956	40,451
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	23,115	81	296	8,133	1,768	55	58	1,634	35,140
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	34,747	122	445	8,133	2,658	83	87	2,457	48,731
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	24,392	85	312	8,133	1,866	59	61	1,725	36,632
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	24,274	85	311	8,133	1,857	58	61	1,716	36,495
J.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	23,115	81	296	8,133	1,768	55	58	1,634	35,140
J.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,100	88	321	8,133	1,920	60	63	1,775	37,460
D.C. Supervisor	F	8810	None	1.0	1.0	1.0	1.0	36,596	128	468	8,133	2,800	88	91	2,587	50,892
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	23,115	81	296	8,133	1,768	55	58	1,634	35,140
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	24,392	85	312	8,133	1,866	59	61	1,725	36,632
D.C. Supervisor	F	8743	None	1.0	1.0	1.0	1.0	45,322	159	449	8,133	3,467	109	113	3,204	60,956
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	24,274	85	311	8,133	1,857	58	61	1,716	36,495
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	24,392	85	312	8,133	1,866	59	61	1,725	36,632
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	23,688	83	303	8,133	1,812	57	59	1,675	35,810
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	23,115	81	296	8,133	1,768	55	58	1,634	35,140
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	24,392	85	312	8,133	1,866	59	61	1,725	36,632
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	23,688	83	303	8,133	1,812	57	59	1,675	35,810
Contingency		8810	MPEA	0.0	0.0	0.0	0.0	15,512	54	199	0	1,187	37	39	1,097	18,124
PAST FTE's																
TEMP SALARIES		8810		570,889	1,733	6,956	43,673	1,308	1,427	40,362	820,874					
TEMP SALARIES - BAILIFFS		7720		4,000	14	51	306	0	0	0	4,371					
OVERTIME		8810		23,000	81	950	1,760	0	0	0	25,790					
				5,000	18	43	383	0	0	0	5,796					
				19.0	19.0	19.0	19.0	602,889	1,845	8,000	154,525	46,121	1,308	1,427	40,715	856,831

# FY12-13 FINAL BUDGET SUMMARY and 5 YEAR HISTORY GENERAL FUND - MISC.

This department is used for nondepartmental expenditures such as employee awards, transfers to other funds, contingency budgets, veteran burial assistance, involuntary commitments, mental health assistance, funding for youth shelter care, postage charges, and other items.  
Salary contingency budget is for termination pay and reclassifications.

**\$1,000,000 budgeted for County contribution to bench connector bridge project in FY11**  
**\$1,000,000 transfer budgeted to Metra CIP for Metra reconstruction enhancements in FY11.**



	Actual FY09	Actual FY10	Actual FY11	Amd Budget FY12	Prel. Budget FY13
Salary	\$ 7,100	\$ 6,600	\$ (5,500)	\$ 90,000	\$ 90,000
Operating	\$ 1,681,398	\$ 1,722,296	\$ 2,564,677	\$ 2,818,013	\$ 3,066,375
Capital	\$ 13,640	\$ 26,913	\$ 49,135	\$ 45,000	\$ 45,000
Transfers	\$ 3,780,448	\$ 2,781,059	\$ 3,805,816	\$ 3,654,229	\$ 3,530,452
<b>Total</b>	<b>\$ 5,482,586</b>	<b>\$ 4,536,868</b>	<b>\$ 6,414,128</b>	<b>\$ 6,607,242</b>	<b>\$ 6,731,827</b>

FINAL FY12-13 BUDGET

General Fund - Miscellaneous Nondepartmental - Expend Budget

Account	AMENDED FY11 BUDGET	FY11 ACTUAL	BUDGET FY12 ORIG	BUDGET FY12 AMEND	thru 6/30/FY12 FY12 ACTUAL	REQUESTED FY13	Supplemental Approved
1000.000.199.411.800.130	-	(5,500)	-	-	-	-	-
1000.000.199.411.800.150	85,400	-	90,000	90,000	-	90,000	-
1000.000.199.411.800.220	2,500	4,672	5,000	5,000	1,846	5,000	-
1000.000.199.411.800.311	220,000	211,881	240,000	240,000	179,831	220,000	-
1000.000.199.411.800.325	15,000	-	-	-	-	-	-
1000.000.199.411.800.325	15,000	19,117	19,060	19,060	19,395	21,000	-
1000.000.199.411.800.330	3,500	1,849	3,500	3,500	2,231	3,500	-
1000.000.199.411.800.336	7,000	9,227	10,000	10,000	4,570	10,000	-
1000.000.199.411.800.337	48,585	47,585	50,400	50,400	49,400	59,725	2,325
1000.000.199.411.800.368	7,500	3,114	10,000	10,000	2,537	10,000	-
1000.000.199.411.800.370	7,000	3,222	5,000	5,000	900	5,000	-
1000.000.199.411.800.380	5,000	14,014	5,000	5,000	-	-	-
1000.000.199.411.800.384	32,000	29,077	35,500	35,500	42,765	32,500	-
1000.000.199.411.800.387	20,714	39,510	3,000	4,500	3,964	15,000	-
1000.000.199.411.800.640	38,200	35,700	500	500	500	500	-
1000.000.199.411.800.740	1,008,500	807,535	209,465	209,465	7,476	167,500	-
1000.000.199.411.800.851	63,241	2,275	35,000	35,000	-	100,000	-
1000.000.199.411.800.851	63,241	2,275	682,000	682,000	-	948,000	-
1000.000.199.411.800.858	8,032	8,032	18,000	18,000	18,972	19,000	-
1000.000.199.411.800.840	18,000	17,287	150,000	150,000	171,011	150,000	-
1000.000.199.420.000.351	150,000	77,915	120,000	120,000	36,338	35,000	-
1000.000.199.420.000.372	102,000	102,000	102,000	102,000	102,000	102,000	-
1000.000.199.420.024.369	12,500	12,500	25,000	25,000	25,000	25,000	-
1000.000.199.420.024.369	65,000	73,050	75,000	75,000	63,220	75,000	-
1000.000.199.450.000.395	227,543	238,920	238,920	238,920	238,920	248,477	9,557
1000.000.199.450.000.397	455,086	455,086	477,840	477,840	477,840	496,854	19,114
1000.000.199.450.000.397	455,086	455,086	27,020	27,020	27,020	27,020	-
1000.000.199.480.000.397	2,651,381	2,204,021	2,607,205	2,607,205	1,475,486	2,799,175	-
1000.000.302.450130.347	27,500	27,500	27,500	27,500	27,500	27,500	-
1000.000.302.450130.368	110,000	110,000	110,000	110,000	110,000	110,000	-
1000.000.302.450130.850	25,000	-	-	-	-	-	-
1000.000.351.450150.397	15,000	15,000	15,000	15,000	15,000	15,000	-
1000.000.351.450150.398	30,000	30,000	30,000	30,000	30,000	30,000	-
1000.000.351.450150.702	5,000	3,406	5,000	5,000	5,000	5,000	-
1000.000.351.450150.704	30,000	28,348	30,000	30,000	30,000	30,000	-
1000.000.351.450150.706	10,000	6,299	10,000	10,000	10,000	10,000	-
1000.000.351.450150.712	110,000	130,318	122,108	122,108	122,108	122,108	-
1000.000.351.450150.850	12,462	-	-	-	-	-	-
1000.000.728.430901.220	212,462	210,354	212,108	212,108	212,108	210,000	-
1000.000.728.430901.340	10,000	2,347	10,000	10,000	279	4,000	-
1000.000.728.430901.398	700	223	700	700	496	700	-
1000.000.728.430901.398	8,500	4,732	8,500	8,500	4,639	5,000	-
1000.000.728.430901.398	19,200	7,302	19,200	19,200	5,414	9,700	-
1000.000.199.521001.820	1,786,230	1,786,230	1,786,230	1,786,230	1,786,230	1,786,230	-
1000.000.199.521001.820	400,000	-	400,000	400,000	200,000	400,000	-
1000.000.199.521001.820	27,563	27,563	17,043	17,043	17,043	20,000	-
1000.000.199.521001.820	27,563	27,563	27,563	27,563	27,563	20,000	-
1000.000.199.521001.820	97,248	97,248	150,000	150,000	150,000	150,000	-
1000.000.199.521001.820	134,067	133,834	459,625	459,625	459,625	465,454	-
1000.000.199.521001.821	20,000	20,000	20,000	20,000	20,000	20,000	-
1000.000.199.521001.821	12,000	12,000	12,000	12,000	12,000	12,000	-
1000.000.199.521001.822	28,941	28,941	28,941	28,941	28,941	28,941	-
1000.000.199.521001.822	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
1000.000.199.521001.822	500,000	500,000	400,000	400,000	400,000	300,000	-
1000.000.199.521001.829	200,000	200,000	200,000	200,000	200,000	250,000	-
1000.000.199.521001.829	4,206,049	3,805,816	3,654,229	3,654,229	3,438,851	3,530,452	-
1000.000.199.411.800.940	60,418	49,135	45,000	45,000	17,344	45,000	-
1000.000.199.411.800.940	60,418	49,135	45,000	45,000	17,344	45,000	-
1000.000.199.411.800.940	7,322,010	6,414,128	6,620,242	6,620,242	5,286,703	6,731,827	45,995
1000.000.199.411.800.940	14,632,763	13,310,110	13,856,418	13,856,418	12,175,019	14,217,835	162,361
1000.000.199.411.800.940	14,632,763	13,310,110	13,856,418	13,856,418	12,175,019	14,217,835	162,361
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY12 ORIGINAL BUDGET</b>							
ACCOUNT NUMBER	EXPLANATION						
1000.000.199.411.800.398	LOBBYIST		Approved				
1000.000.199.411.800.368	SOFTWARE MAINT CSA		15,000				
1000.000.199.450600.397	YSC - SHELTER CARE & DETENTION		28,670				
1000.000.199.450600.397	YSC - SHELTER CARE & DETENTION		45,995				