

TABLE OF CONTENTS
FINAL BUDGET FY 2012-13

SUMMARY INFORMATION		Page
Table of Contents		1
Financial Narrative		2-5
Final Budget Summary		6-7
Mill Levy Comparison		8
Certified Taxable Value		9
Certified Taxable Value, including new construction		10
Total County Revenues - 5 Year History		11
Property Tax Uses		12
Source of Resources For Appropriations		13
Total County Expenditures - 5 Year History		14
Major Expenditure Uses by Function		15
Personnel Recap		16
Reserve History		17
Protested Taxes Status and FY13 Estimate		18
Approved Capital and Supplemental Budgets		19-21
FY 12-13 Budget Process Timeline		22
Resolution adopting FY13 budget		23-24

GENERAL FUND - FUND 1000		
	Fund	
Revenue Summary and 5 Year History	1000	25
Detailed Revenues	1000	26
5 Year Expenditure History Graph	1000	27
General Fund FTE & Salary Recap	1000	28
Commissioners	1000	29-31
Clerk & Recorder / Surveyor	1000	32-34
Elections	1000	35-37
Superintendent of Schools	1000	38-40
Finance	1000	41-43
Treasurer / Assessor	1000	44-46
Auditor	1000	47-49
Information Technology	1000	50-52
Justice Court	1000	53-55
Disaster & Emergency	1000	56-58
Rural Fire Protection	1000	59-60
Human Resources (Personnel)	1000	61-63
Facilities	1000	64-66
Clerk of District Court	1000	67-69
Miscellaneous	1000	70-71

Special Revenue -Public Safety Fund (Fund 2300)		
	Dept	Page
Revenue Summary and 5 Year History		72
Detailed Revenue Budget		73
5 Year Expenditure History Graph		74
Public Safety FTE & Salary Recap		75
Coroner	126	76-78
Administration	130	79-81
Detective	131	82-84
Patrol	132	85-87
Civil	133	88-90
Records	134	91-93
Misc. - Communications & Contingency	135	94-95
Detention	136	96-98
Animal Control	137	99-101
Detention Facilities	146	102-104

SPECIAL REVENUE FUNDS		
	Fund	Page
Road	2110	105-110
Bridge	2130	111-114
Weed	2140	115-119
Predatory Animal	2150	120-123
Liability & Property Insurance	2190	124-128
County Parks	2210	129-132
Veteran's Cemetery	2216	133-136
Library	2220	137-140
County Planning	2250	141-144
Laurel Planning	2255	145-148
Blight Abatement	2256	149-153
Emergency Levy	2260	154-157
Public Health - (Riverstone Health)	2270	158-161
Mental Health	2271	162-165
Public Safety - Mental Health Levy	2272	166-169
Senior Citizens	2280	170-173
Extension	2290	174-178
Public Safety - County Attorney	2301	179-184
Museum	2360	185-192
Health Insurance Levy	2371	193-196
Soil Conservation	2384	197-200
Drug Forfeiture - Federal & Local	2390	201-205
Records Preservation	2393	206-210
Youth Services Center	2399	211-218
RSID Maintenance	2500	219-222
Benevolent Fund	2700	223-225
Alcohol Rehab	2800	226-229
Junk Vehicle	2830	230-234
PILT	2900	235-238
DUI Task Force	2950	239-242

OTHER FUNDS		
DEBT SERVICE FUNDS		
METRA G.O. Debt Service	3020	243-246
Limited Tax G.O. Debt Service	3040	247-250
RSID Revolving	3400	251-254
RSID Bond	3500	255-258
CAPITAL PROJECTS FUNDS		
\$3 Million G.O. Construction	4030	259
GIS	4040	260-264
Capital Projects	4050	265-269
RSID Construction	4200	270-273
ENTERPRISE / INTERNAL SERVICE FUNDS		
County Refuse Disposal	5410	274-277
METRA	5810	278-297
METRA Capital Improvement	5811	298-303
METRA - Insurance Settlement	2191	304-307
Motor Pool	6010	308-311
Health Insurance	6050	312-315
Telephone	6060	316-320
SPECIAL DISTRICT - BSEDA	7350	321