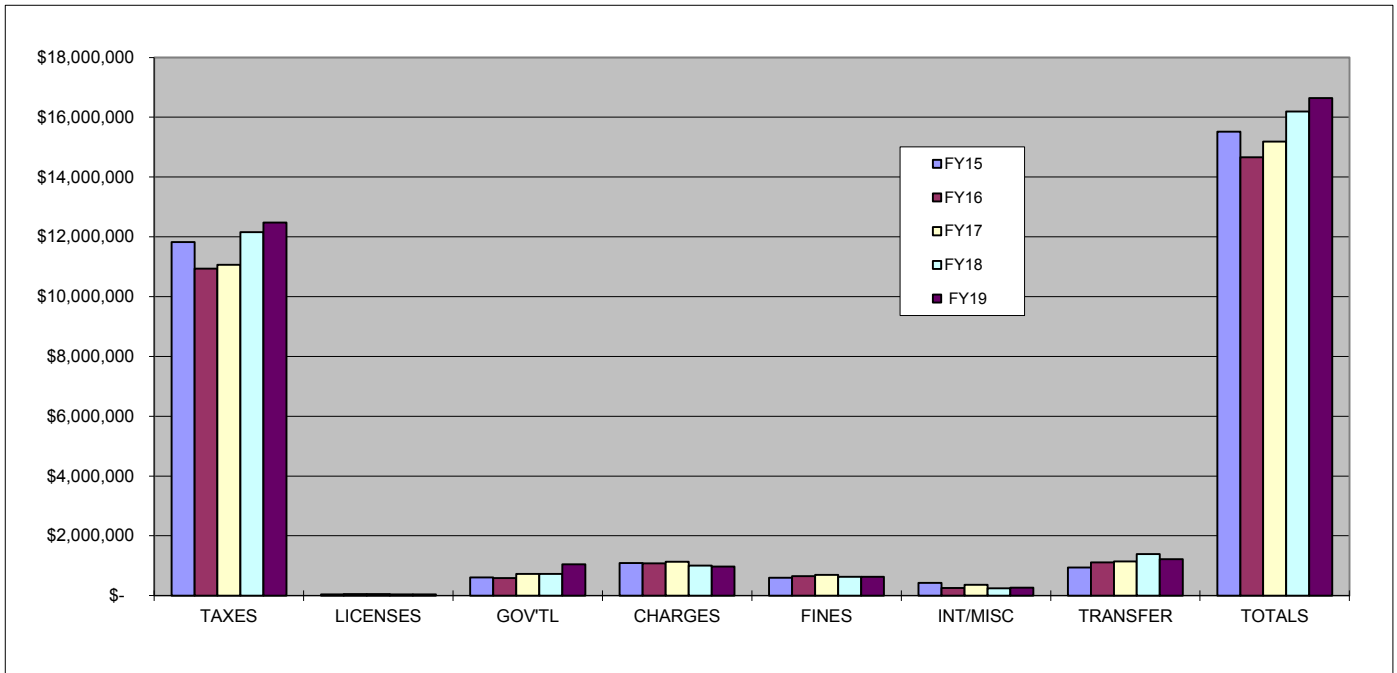


# FY 19 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY GENERAL FUND

Mill levy increase is a net result of 0.82% statutorily allowed inflationary adjustment for FY19, and countywide decrease in valuations.

TAX REVENUE	\$	12,476,607		FY 18 MILLS	33.77
NON-TAX REVENUE		4,168,280		FY 19 MILLS	35.00
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>16,644,887</b>		Change	<b>1.23</b>
Use / (Source) of Reserves		169,635			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>16,814,522</b>			

BASE APPROPRIATIONS	\$	16,250,522		<b>Est. Reserves 7/1/18</b>	\$ 5,735,101
Conting, One-time, Bldg trans		564,000		(Use)/Source of Reserves	(169,635)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>16,814,522</b>		<b>Proj. Res. 6/30/19</b>	<b>\$ 5,565,466</b>



	<u>ACTUAL</u> <u>FY15</u>	<u>ACTUAL</u> <u>FY16</u>	<u>ACTUAL</u> <u>FY17</u>	<u>AMEND BUDGET</u> <u>FY18</u>	<u>BUDGET</u> <u>FY19</u>
TAXES	\$ 11,819,974	\$ 10,933,385	\$ 11,064,659	\$ 12,153,278	\$ 12,476,607
LICENSES	\$ 39,935	\$ 49,291	\$ 54,164	\$ 45,300	\$ 44,300
GOV'TL	\$ 611,542	\$ 586,575	\$ 725,884	\$ 723,369	\$ 1,046,842
CHARGES	\$ 1,087,819	\$ 1,080,941	\$ 1,136,591	\$ 1,004,300	\$ 973,900
FINES	\$ 592,901	\$ 650,386	\$ 697,656	\$ 625,000	\$ 625,000
INT/MISC	\$ 424,435	\$ 252,609	\$ 365,694	\$ 245,900	\$ 265,000
TRANSFER	\$ 942,448	\$ 1,110,273	\$ 1,144,174	\$ 1,392,624	\$ 1,213,238
<b>TOTALS</b>	<b>\$ 15,519,054</b>	<b>\$ 14,663,460</b>	<b>\$ 15,188,822</b>	<b>\$ 16,189,771</b>	<b>\$ 16,644,887</b>

# FY 19 FINAL BUDGET

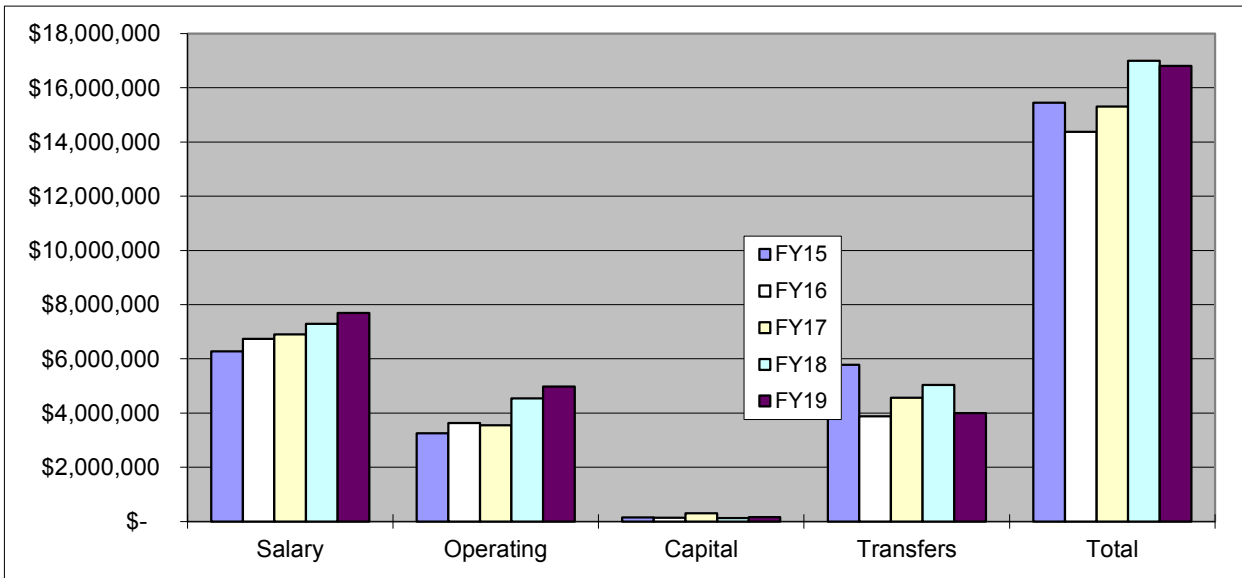
## General Fund- Revenue Budget

Account		FY17 AMEND BUDGET	FY17 ACTUAL	FY18 ORIG BUDGET	FY18 AMEND BUDGET	FY18 ACTUAL through 6/30/18	PROJECTED FY19
1000.000.000.311010.000	REAL PROPERTY TAXES	11,505,442	10,808,566	11,862,778	11,862,778	11,237,923	12,192,607
1000.000.000.311011.000	P/Y TAX PROTEST DISTRIB	0	0	0	0	0	0
1000.000.000.311020.000	PERSONAL PROPERTY TAXES	185,000	177,375	185,000	185,000	189,872	180,000
1000.000.000.311021.000	MOBILE HOME TAXES	70,000	27,923	55,000	55,000	107,794	65,000
1000.000.000.311022.000	PERSONAL PROP REFUND / SUPPL	0	0	0	0	0	0
1000.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	12,000	12,184	12,000	12,000	12,125	12,000
1000.000.000.311040.000	NET PROCEEDS TAX	0	0	0	0	10,813	0
1000.000.000.312000.000	P & I DELINQUENT TAXES	13,500	13,961	13,500	13,500	21,440	12,000
1000.000.000.313000.000	TAX TITLE & PROPERTY SALE	25,000	24,650	25,000	25,000	40,792	15,000
1000.000.000.322030.000	BUSINESS LICENSE	300	280	300	300	290	300
1000.000.000.323050.000	GENERIC PLATE/ FERTILIZER	33,000	47,285	38,000	38,000	45,595	38,000
1000.000.000.323051.000	BURN PERMITS	7,000	6,599	7,000	7,000	6,321	6,000
1000.000.000.331190.000	CIVIL DEF GRTS - EMPG FUNDING	118,900	130,439	121,400	121,400	75,432	158,000
1000.000.000.332020.000	STATE ALLOC. MINERAL ROYALTIES	800	55	500	500	61	100
1000.000.000.334015.000	OCA- JAIL DIVERSION	0	0	0	0	0	275,000
1000.000.000.335065.000	LOCAL GOVMT SEVERANCE TAX	23,000	5,609	7,500	7,500	9,070	7,500
1000.000.000.335221.000	SB96 PERSONAL PROP. REIMB	0	0	0	0	0	0
1000.000.000.335240.000	STATE ENTITLEMENT	589,322	589,323	593,669	593,669	593,669	605,942
1000.000.000.337012.000	TAYLOR GRAZING	300	458	300	300	336	300
1000.000.000.341015.000	ADMIN. CHARGE FOR SERVICE	60,000	65,423	60,000	60,000	100,234	70,000
1000.000.000.341021.000	WRIT SERVICE	500	9,500	500	500	16,675	2,500
1000.000.000.341040.000	CLERK & RECORDER FEES	725,000	856,426	775,000	775,000	755,267	725,000
1000.000.000.341042.000	ELECTION FEES	0	4,036	0	0	4,538	0
1000.000.000.341050.000	CLERK OF COURT FEES	80,000	85,585	80,000	80,000	89,319	85,000
1000.000.000.341061.000	TAX TITLE PROCESSING FEE	500	425	500	500	225	500
1000.000.000.341062.000	MIN. TREAS TAX STMT FEE	1,500	4,355	2,400	2,400	2,779	1,000
1000.000.000.341063.000	DUPLICATE REG. STMT.	1,000	55	100	100	92	100
1000.000.000.341092.000	MISC CHARGES/ MV POSTAGE	60,000	65,941	60,000	60,000	67,269	60,000
1000.000.000.341093.000	CENTRAL SERVICES CHARGES	1,800	1,800	1,800	1,800	1,800	1,800
1000.000.000.346025.000	GENERAL FUND - ELEC. TRANSACTION FE	5,000	43,045	24,000	24,000	56,123	28,000
1000.000.000.351010.000	JUSTICE COURT FEES	600,000	697,656	625,000	625,000	621,883	625,000
1000.000.000.366040.000	CASH OVER / (SHORT)	0	1,170	0	0	(186)	0
1000.000.000.369000.000	OTHER INCOME	20,000	19,910	25,900	25,900	15,100	15,000
1000.000.000.371010.000	INTEREST REVENUE	170,000	344,614	220,000	220,000	551,930	250,000
1000.000.000.382030.000	GENERAL SALE FIXED/ASSETS	0	0	0	0	0	0
1000.000.000.383006.000	TRANSFER - METRA	71,619	71,619	74,753	74,753	74,753	74,674
1000.000.000.383019.000	TRANSFER - SHERIFF- PUBLIC SAFETY	163,667	151,101	163,667	163,667	149,718	163,667
1000.000.000.383025.000	TRANSFER FROM RECORDS PR.	87,759	87,759	87,536	87,536	87,536	88,177
1000.000.000.383026.000	TRANSFER FROM PILT	0	0	250,000	250,000	250,000	0
1000.000.000.383027.000	TRANSFER FROM COUNTY ATTY	201,520	201,520	171,070	171,070	171,070	180,010
1000.000.000.383029.000	TRANSFER FROM RSID BOND	0	1	0	0	0	0
1000.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	642,044	632,174	645,598	645,598	611,217	706,709
1000.000.000.383038.000	TRANSFER- METRA DEBT CLOSED	0	0	0	0	0	0
1000.000.000.383039.000	TRANSFER- CTEP GRANT	0	0	0	0	0	0
1000.000.000.383040.000	TRANSFER FROM MOTOR POOL	0	0	0	0	42,045	0
1000.000.000.383095.000	TRANSFER FROM VETERANS CEM.	0	0	0	0	0	0
	<b>TOTAL</b>	<b>15,475,473</b>	<b>15,188,822</b>	<b>16,189,771</b>	<b>16,189,771</b>	<b>16,020,922</b>	<b>16,644,887</b>

# FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## GENERAL FUND - TOTALS

	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>
Commissioners	5.00	4.50	4.50	5.00
Clerk & Recorder	9.50	9.50	9.50	9.50
Election	3.00	3.00	3.00	3.00
Supt. of Schools	-	-	-	-
Finance	7.15	7.15	6.90	6.90
Treasurer	24.60	23.10	23.10	23.10
Auditor	2.60	2.60	2.60	2.60
Info Technology	12.00	12.00	12.00	12.00
Justice Court	18.50	17.50	16.50	15.50
Disaster & Emer.	2.00	2.00	2.00	2.00
Personnel	5.00	5.00	5.00	5.00
Facilities	3.75	3.75	3.75	3.75
Clerk of Court	23.75	21.75	22.00	22.00
<b>TOTAL</b>	<b>116.85</b>	<b>111.85</b>	<b>110.85</b>	<b>110.35</b>



	<b>Actual FY15</b>	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Amend Budget FY18</b>	<b>Budget FY19</b>
Salary	\$ 6,271,202	\$ 6,735,518	\$ 6,905,617	\$ 7,289,145	\$ 7,692,690
Operating	\$ 3,251,510	\$ 3,628,053	\$ 3,543,782	\$ 4,542,448	\$ 4,971,667
Capital	\$ 147,179	\$ 138,759	\$ 297,923	\$ 127,775	\$ 155,950
Transfers	\$ 5,783,744	\$ 3,875,357	\$ 4,558,961	\$ 5,034,698	\$ 3,994,215
<b>Total</b>	<b>\$ 15,453,635</b>	<b>\$ 14,377,687</b>	<b>\$ 15,306,283</b>	<b>\$ 16,994,066</b>	<b>\$ 16,814,522</b>

## FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

### GENERAL FUND - PERSONNEL RECAP

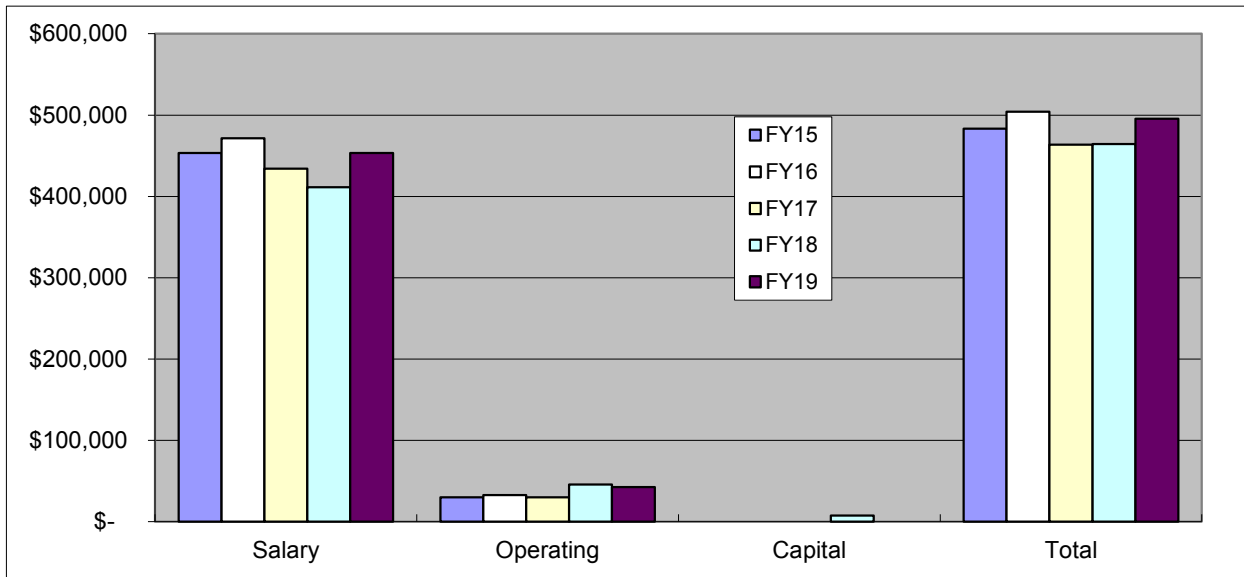
		FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	TOTAL
Dept		FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	RETIRE- MENT	SALARY & BENEFITS
100	COMMISSIONERS	5.00	4.50	4.50	5.00	342,212	316	1,374	52,320	26,179	626	1,010	29,328	453,365
102	CLERK & RECORDER	9.50	9.50	9.50	9.50	412,038	1,089	1,437	99,408	31,521	944	1,216	35,312	582,964
104	ELECTIONS	3.00	3.00	3.00	3.00	184,037	644	866	31,392	14,079	386	543	15,772	247,718
111	FINANCE	7.15	7.15	6.90	6.90	414,245	1,450	1,419	74,818	31,690	855	1,222	35,501	561,200
113	TREASURER	24.60	23.10	23.10	23.10	948,265	2,995	3,199	257,414	72,542	2,367	2,797	81,266	1,370,847
114	AUDITOR	2.60	2.60	2.60	2.60	146,434	262	539	27,206	11,202	329	432	12,549	198,954
115	INFORMATION TECHNOLOGY	12.00	12.00	12.00	12.00	706,870	2,474	2,891	125,568	54,076	1,547	2,071	60,579	956,075
121	JUSTICE COURT	18.50	17.50	16.50	15.50	783,637	2,024	2,816	193,584	59,948	1,717	2,250	65,358	1,111,333
124	DES	2.00	2.00	2.00	2.00	120,884	423	461	20,928	9,248	247	357	10,360	162,906
144	HUMAN RESOURCES	5.00	5.00	5.00	5.00	350,228	1,226	1,142	52,320	26,792	649	1,033	30,015	463,405
145	FACILITIES	3.75	3.75	3.75	3.75	171,591	601	7,852	39,240	13,127	455	506	14,705	248,076
221	CLERK OF COURT	23.75	21.75	22.00	22.00	874,245	2,794	3,748	248,520	66,880	2,073	2,402	70,184	1,270,846
199	MISC - CONTINGENCY					65,000	0	0	0	0	0	0	0	65,000
<b>TOTAL GENERAL FUND</b>		<b>116.85</b>	<b>111.85</b>	<b>110.85</b>	<b>110.35</b>	<b>5,519,685</b>	<b>16,298</b>	<b>27,744</b>	<b>1,222,718</b>	<b>417,283</b>	<b>12,194</b>	<b>15,838</b>	<b>460,928</b>	<b>7,692,690</b>

# FY 19 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.

<u><b>FY19 FTEs</b></u>	<u><b>FY18 FTEs</b></u>	<u><b>FY17 FTEs</b></u>	<u><b>FY16 FTEs</b></u>
5.00	4.50	4.50	5.00



	<b>Actual FY15</b>	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Amend Budget FY18</b>	<b>Budget FY19</b>
Salary	\$ 453,415	\$ 471,303	\$ 434,054	\$ 411,378	\$ 453,365
Operating	\$ 29,781	\$ 32,784	\$ 29,696	\$ 45,520	\$ 42,270
Capital	\$ -	\$ -	\$ -	\$ 7,432	\$ -
<b>Total</b>	<b>\$ 483,196</b>	<b>\$ 504,087</b>	<b>\$ 463,750</b>	<b>\$ 464,330</b>	<b>\$ 495,635</b>

# FINAL FY19 BUDGET

## General Fund- Commissioners -Expend Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
<b>PERSONNEL</b>								
1000.000.100.410100.111	SALARIES/PERM	353,567	335,572	313,106	313,106	314,945	342,212	
1000.000.100.410100.120	OVERTIME	0	1,034	-	-	75	-	-
1000.000.100.410100.141	UNEMPLOYMENT COMPENSATION	248	240	175	175	182	316	
1000.000.100.410100.142	WORKER'S COMPENSATION	1,514	1,423	1,574	1,574	1,269	1,374	
1000.000.100.410100.143	GROUP HEALTH INSURANCE	49,560	41,797	44,604	44,604	39,648	52,320	
1000.000.100.410100.144	SOCIAL SECURITY	27,048	24,375	23,953	23,953	22,420	26,179	
1000.000.100.410100.147	LONG TERM DISABILITY	1,043	895	924	924	900	1,010	
1000.000.100.410100.149	I.C.M.A.	7,707	7,710	7,951	7,951	7,961	8,218	
1000.000.100.410100.153	LIFE INSURANCE	597	589	522	522	620	626	
1000.000.100.410100.156	PUBLIC EMPLOYEE RETIRE	21,887	20,419	18,569	18,569	18,734	21,109	
	<b>PERSONNEL TOTAL</b>	<b>463,171</b>	<b>434,054</b>	<b>411,378</b>	<b>411,378</b>	<b>406,754</b>	<b>453,365</b>	-
<b>OPERATING</b>								
1000.000.100.410100.210	OFFICE SUPPLIES	3,770	3,210	8,270	8,270	2,207	3,770	(4,500)
1000.000.100.410100.330	MEMBERSHIP & DUES	4,000	3,443	4,000	4,000	4,487	4,000	-
1000.000.100.410100.332	PUBLICATIONS	700	432	700	700	524	700	-
1000.000.100.410100.345	TELEPHONE & TECHNOLOGY	7,200	5,976	7,500	7,500	7,650	8,000	500
1000.000.100.410100.362	COMMISSIONERS: MAINT & REPAIRS	1,000	975	1,000	1,000	752	1,750	750
1000.000.100.410100.368	SOFTWARE/HARDWARE MAINT AGRE	550	460	550	550	460	550	-
1000.000.100.410100.371	TRAVEL - PITMAN	7,500	5,797	7,500	7,500	4,808	7,500	-
1000.000.100.410100.372	TRAVEL - OSTLUND	7,500	5,393	7,500	7,500	4,880	7,500	-
1000.000.100.410100.373	TRAVEL - DRISCOLL	7,500	3,860	7,500	7,500	4,742	7,500	-
1000.000.100.410100.380	TRAINING	1,000	150	1,000	1,000	385	1,000	-
	<b>OPERATING TOTAL</b>	<b>40,720</b>	<b>29,696</b>	<b>45,520</b>	<b>45,520</b>	<b>30,895</b>	<b>42,270</b>	<b>(3,250)</b>
<b>CAPITAL</b>								
1000.000.100.410100.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	7,432	7,351		-
	<b>TOTAL</b>	<b>503,891</b>	<b>463,750</b>	<b>456,898</b>	<b>464,330</b>	<b>445,000</b>	<b>495,635</b>	<b>(3,250)</b>

### REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
1000.000.100.410100.362	Copier-new/cost per copy est	750
		750

### REQUESTS FOR CHANGES IN PERSONNEL FROM FY18

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

# FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 100

## COMMISSIONERS

		CLASS															
	7/1/18	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	8.570%	TOTAL	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	RETIRE- MENT	SALARY & BENEFITS	
Commissioner	Elected	8743	Elected	1.0	1.0	1.0	1.0	77,987	0	320	10,464	5,966	133	230	6,683	101,783	
Commissioner	Elected	8743	Elected	1.0	1.0	1.0	1.0	95,895	0	393	10,464	7,336	133	283	8,218	122,722	
Commissioner	Elected	8743	Elected	1.0	1.0	1.0	1.0	77,950	0	320	10,464	5,963	133	230	6,680	101,740	
Office Manager	F	8743	None	1.0	1.0	1.0	1.0	54,026	189	222	10,464	4,133	133	159	4,630	73,955	
Senior Secretary	D	8810	None	1.0	0.5	0.5	1.0	36,354	127	120	10,464	2,781	96	107	3,116	53,165	
Contingency		8743						0	0	0	0	0	0	0	0	0	
								342,212	316	1,374	52,320	26,179	626	1,010	29,328	453,365	
Overtime		8810						0	0	0	0	0	0	0	0	0	
<b>TOTALS</b>				5.0	4.5	4.5	5.0	342,212	316	1,374	52,320	26,179	626	1,010	29,328	453,365	

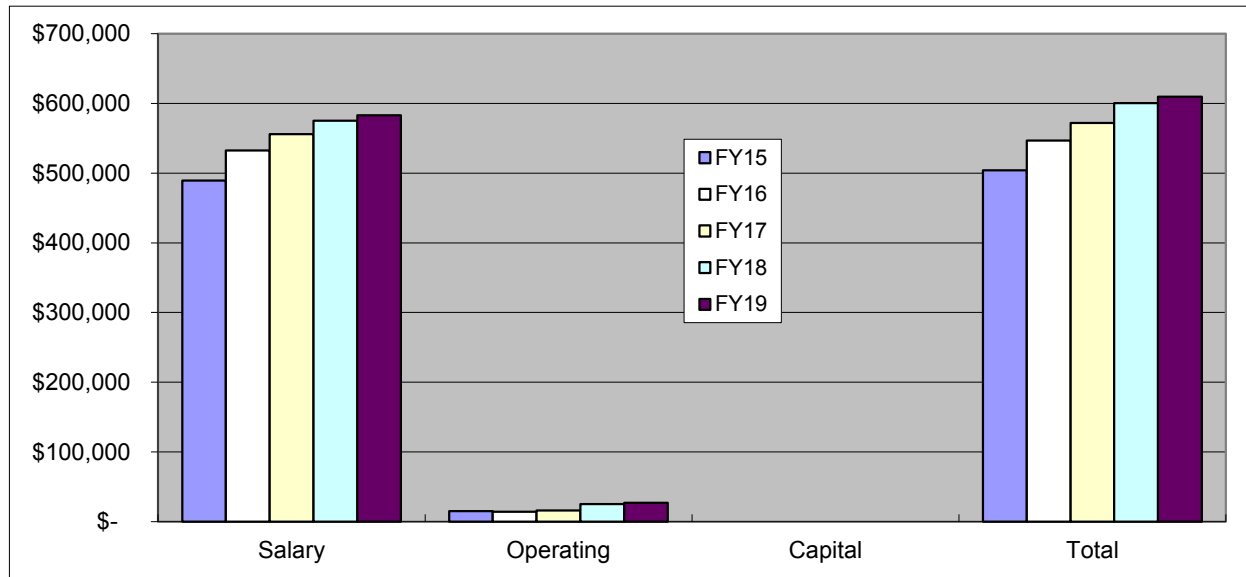
# FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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.

In June of 2003, the County Surveyor duties consolidated with the County Clerk and Recorder.

**FY19 FTEs**      **FY18 FTEs**      **FY17 FTEs**      **FY16 FTEs**  
 9.5                      9.5                      9.5                      9.5



	<b>Actual FY15</b>	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Amend Budget FY18</b>	<b>Budget FY19</b>
Salary	\$ 489,278	\$ 532,445	\$ 556,099	\$ 575,362	\$ 582,964
Operating	\$ 15,027	\$ 14,148	\$ 16,101	\$ 25,075	\$ 26,875
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 504,305</b>	<b>\$ 546,593</b>	<b>\$ 572,200</b>	<b>\$ 600,437</b>	<b>\$ 609,839</b>



## FINAL FY19 BUDGET

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

Account	AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.102.410940.111	392,178	393,326	406,138	406,138	403,498	409,038	
1000.000.102.410940.120	3,000	752	3,000	3,000	2,534	3,000	-
1000.000.102.410940.141	746	743	776	776	780	1,089	
1000.000.102.410940.142	1,837	1,786	3,269	3,269	1,422	1,437	
1000.000.102.410940.143	94,164	94,901	94,164	94,164	90,699	99,408	
1000.000.102.410940.144	30,231	29,558	31,299	31,299	30,394	31,521	
1000.000.102.410940.147	1,166	1,107	1,207	1,207	1,134	1,216	
1000.000.102.410940.153	830	929	855	855	970	944	
1000.000.102.410940.156	33,076	32,997	34,654	34,654	34,389	35,312	
<b>PERSONNEL TOTAL</b>	<b>557,228</b>	<b>556,099</b>	<b>575,362</b>	<b>575,362</b>	<b>565,820</b>	<b>582,964</b>	-
<b>OPERATING</b>							
1000.000.102.410940.210	3,500	3,484	7,100	7,100	7,765	8,000	900
1000.000.102.410940.334	375	0	375	375	350	375	-
1000.000.102.410940.335	1,500	755	1,200	1,200	1,375	1,200	-
1000.000.102.410940.345	5,247	5,240	8,500	8,500	8,454	9,200	700
1000.000.102.410940.350	300	0	300	300	-	300	-
1000.000.102.410940.362	1,200	1,122	1,500	1,500	667	1,500	-
1000.000.102.410940.370	1,000	751	1,200	1,200	836	1,200	-
1000.000.102.410940.398	4,900	4,749	4,900	4,900	4,744	5,100	200
<b>OPERATING TOTAL</b>	<b>18,022</b>	<b>16,101</b>	<b>25,075</b>	<b>25,075</b>	<b>24,191</b>	<b>26,875</b>	1,800
<b>TOTAL</b>	<b>575,250</b>	<b>572,200</b>	<b>600,437</b>	<b>600,437</b>	<b>590,011</b>	<b>609,839</b>	1,800
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET</b>							
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>	<u>AMOUNT</u>					
		<u>Approved</u>					
1000.000.102.410940.210	PC and Hardware Replacement - 3	4,500					
		4,500					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY18</b>							
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>						

# FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

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## CLERK AND RECORDER / SURVEYOR

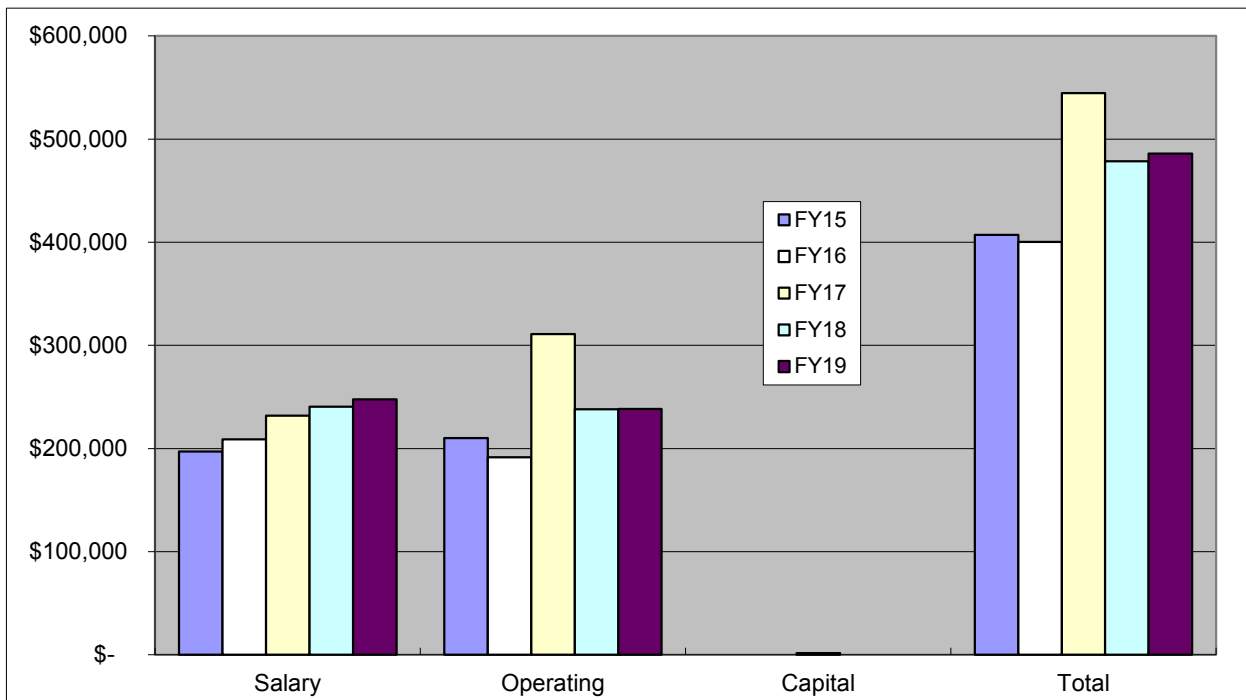
		CLASS														8.570%	TOTAL
	7/1/18	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS	
Elected Official	Elected	8743	Elected	1.0	1.0	1.0	1.0	100,810	0	413	10,464	7,712	133	297	8,639	128,469	
Records Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	30,472	107	101	10,464	2,331	81	90	2,611	46,256	
Records Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	31,384	110	104	10,464	2,401	83	93	2,690	47,328	
Records Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,224	102	96	10,464	2,236	77	86	2,504	44,791	
Records Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	34,185	120	113	10,464	2,615	91	101	2,930	50,618	
Records Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	30,638	107	101	10,464	2,344	81	90	2,626	46,451	
Board Clerk	E	8810	MPEA	1.0	1.0	1.0	1.0	48,154	169	159	10,464	3,684	128	142	4,127	67,026	
Records Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	33,565	117	111	10,464	2,568	89	99	2,877	49,889	
Records Supervisor	F	8810	None	1.0	1.0	1.0	1.0	55,037	193	182	10,464	4,210	133	162	4,717	75,097	
Records Clerk	C	8810	MPEA	0.5	0.5	0.5	0.5	15,569	54	51	5,232	1,191	41	46	1,334	23,519	
Contingency		8810						0	0	0	0	0	0	0	0	0	
<b>SUBTOTALS</b>								409,038	1,079	1,430	99,408	31,291	936	1,207	35,055	579,444	
<b>OVERTIME</b>		8810						3,000	11	7	0	230	8	9	257	3,521	
<b>TOTALS</b>				9.5	9.5	9.5	9.5	412,038	1,089	1,437	99,408	31,521	944	1,216	35,312	582,964	
<b>Records Supervisor and 1/2 FTE Records Clerk moved from records preservation fund in FY13.</b>																	

# FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## ELECTIONS

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

<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>	<b><u>FY16 FTEs</u></b>
3.00	3.00	3.00	3.00



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 197,031	\$ 208,929	\$ 231,780	\$ 240,623	\$ 247,718
Operating	\$ 210,121	\$ 191,435	\$ 310,952	\$ 237,925	\$ 238,300
Capital	\$ -	\$ -	\$ 1,712	\$ -	\$ -
<b>Total</b>	<b>\$ 407,152</b>	<b>\$ 400,364</b>	<b>\$ 544,444</b>	<b>\$ 478,548</b>	<b>\$ 486,018</b>

## FINAL FY19 BUDGET

### General Fund- Elections - Expend Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
<b>PERSONNEL</b>								
1000.000.104.410600.111	SALARIES/PERM	149,324	156,469	168,114	168,114	168,080	173,037	
1000.000.104.410600.112	SALARIES - TEMP	-	-	-	-	-	-	0
1000.000.104.410600.120	OVERTIME	18,000	16,139	11,000	11,000	3,684	11,000	0
1000.000.104.410600.141	UNEMPLOYMENT COMPENSATION	401	433	448	448	439	644	
1000.000.104.410600.142	WORKER'S COMPENSATION	951	859	1,581	1,581	806	866	
1000.000.104.410600.143	GROUP HEALTH INSURANCE	29,736	29,525	29,736	29,736	29,736	31,392	
1000.000.104.410600.144	SOCIAL SECURITY	12,265	13,059	13,702	13,702	13,027	14,079	
1000.000.104.410600.147	LONG TERM DISABILITY	473	439	528	528	472	543	
1000.000.104.410600.153	LIFE INSURANCE	336	344	343	343	362	386	
1000.000.104.410600.156	PUBLIC EMPLOYEE RETIRE	13,419	14,513	15,171	15,171	14,655	15,772	
	<b>PERSONNEL TOTAL</b>	<b>224,905</b>	<b>231,780</b>	<b>240,623</b>	<b>240,623</b>	<b>231,261</b>	<b>247,718</b>	-
<b>OPERATING</b>								
1000.000.104.410600.210	OFFICE SUPPLIES	7,000	5,546	7,000	7,000	1,712	7,000	0
1000.000.104.410600.220	OPERATING SUPPLIES	95,000	92,126	65,000	65,000	47,280	65,000	0
1000.000.104.410600.321	PRINTING-FORMS	50,000	31,759	32,000	32,000	24,330	32,000	0
1000.000.104.410600.331	ADVERTISING	6,000	3,379	3,000	3,000	416	3,000	0
1000.000.104.410600.335	MEMBERSHIP & DUES	750	500	750	750	400	750	0
1000.000.104.410600.345	TELEPHONE & TECHNOLOGY	3,237	3,237	4,425	4,425	4,368	4,800	375
1000.000.104.410600.362	MAINT & REPAIRS		611	-	-	135		0
1000.000.104.410600.368	SOFTWARE/HARDWARE MAINT	27,250	14,785	27,250	27,250	6,553	27,250	0
1000.000.104.410600.370	TRAVEL/MOVING	3,500	2,461	3,500	3,500	1,674	3,500	0
1000.000.104.410600.393	ELECTION / OTHER JUDGES	80,000	61,291	40,000	40,000	26,590	40,000	0
1000.000.104.410600.398	VARIABLE CONTRACT SERVICE	80,000	88,054	50,000	50,000	34,909	50,000	0
1000.000.104.410600.530	RENT/LEASE	8,000	7,203	5,000	5,000	5,673	5,000	0
	<b>OPERATING TOTAL</b>	<b>360,737</b>	<b>310,952</b>	<b>237,925</b>	<b>237,925</b>	<b>154,041</b>	<b>238,300</b>	375
<b>CAPITAL</b>								
1000.000.104.410600.940	CAPITAL OUTLAY-EQUIPMENT	1,000	1,712	-	-			0
	<b>TOTAL</b>	<b>586,642</b>	<b>544,444</b>	<b>478,548</b>	<b>478,548</b>	<b>385,302</b>	<b>486,018</b>	375

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION			AMOUNT Approved		
				-		

**REQUESTS FOR CHANGES IN PERSONNEL FROM FY18**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE					

# FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

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## ELECTION

		<b>CLASS</b>														<b>8.570%</b>	<b>TOTAL</b>
<b>Position Title</b>	<b>7/1/18</b>	<b>WORK</b>	<b>Union</b>	<b>FY19</b>	<b>FY18</b>	<b>FY17</b>	<b>FY16</b>	<b>FY19</b>	<b>0.35%</b>	<b>WORK</b>	<b>HEALTH</b>	<b>7.65%</b>	<b>LIFE</b>	<b>Long-term</b>	<b>RETIRE-</b>	<b>SALARY &amp;</b>	
	<b>Grade</b>	<b>COMP</b>	<b>Status</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>SALARY</b>	<b>UNEM.</b>	<b>COMP</b>	<b>INSUR.</b>	<b>FICA</b>	<b>INSUR.</b>	<b>Disability</b>	<b>MENT</b>	<b>BENEFITS</b>	
Elec. Assis. I	B	8743	MPEA	1.0	1.0	1.0	1.0	38,180	134	157	10,464	2,921	101	113	3,272	55,341	
Elec. Assis. II	D	8743	MPEA	1.0	1.0	1.0	1.0	46,355	162	190	10,464	3,546	123	137	3,973	64,950	
Election Admin.	K	8743	None	1.0	1.0	1.0	1.0	88,502	310	363	10,464	6,770	133	261	7,585	114,387	
Contingency		8743							0	0	0	0	0	0	0	0	
Past FTEs		8743		0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SUBTOTALS</b>								173,037	606	709	31,392	13,237	357	510	14,829	234,678	
Temps		8810						0	0	0	0	0	0	0	0	0	
OVERTIME		8810						11,000	39	24	0	842	29	32	943	12,909	
Election Judges		8810						0	0	132	0	0	0	0	0	132	
<b>TOTALS</b>				3.0	3.0	3.0	3.0	184,037	644	866	31,392	14,079	386	543	15,772	247,718	
<b>Note: Eliminated Election Asst I position in FY15</b>																	
																	247,718

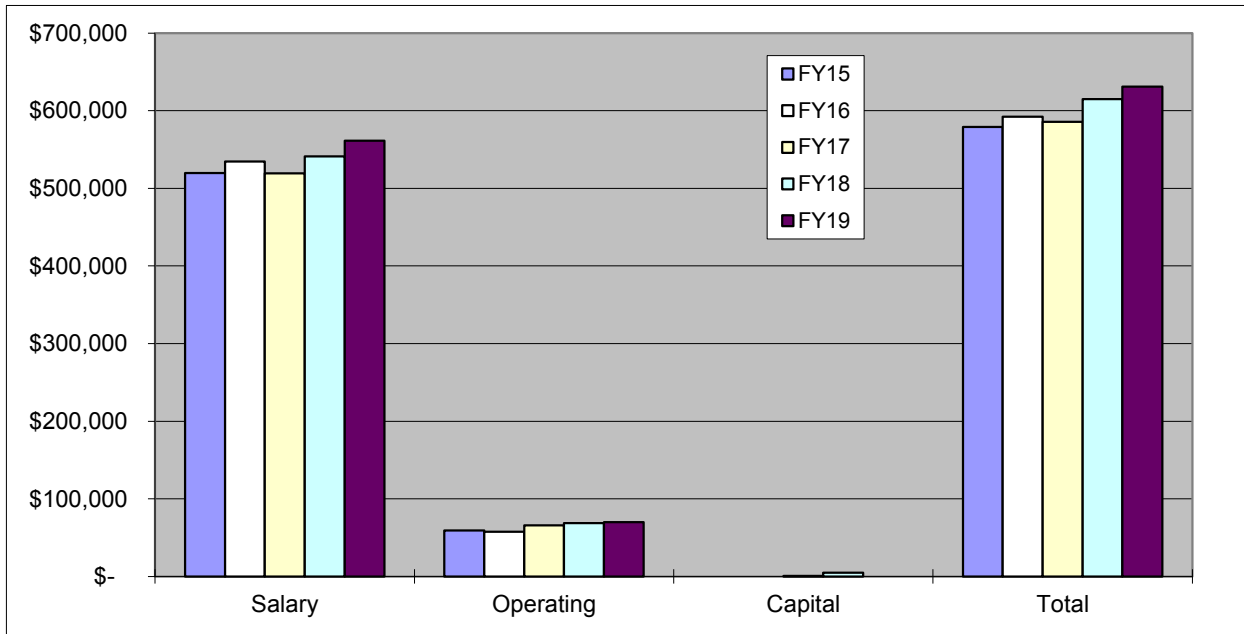
# FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## FINANCE

The Finance Department consists of three divisions: 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, services and capital items. Central services provides in-house support for mail and other departmental assistance.

<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>	<b><u>FY16 FTEs</u></b>
7.15	7.15	6.90	6.90

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



	<b>Actual FY15</b>	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Amend Budget FY18</b>	<b>Budget FY19</b>
Salary	\$ 519,559	\$ 534,434	\$ 519,265	\$ 541,216	\$ 561,200
Operating	\$ 59,382	\$ 57,706	\$ 65,875	\$ 68,954	\$ 69,800
Capital	\$ -	\$ -	\$ 690	\$ 4,854	\$ -
<b>Total</b>	<b>\$ 578,941</b>	<b>\$ 592,140</b>	<b>\$ 585,830</b>	<b>\$ 615,024</b>	<b>\$ 631,000</b>

**FINAL FY19 BUDGET**  
**General Fund- Finance -Expend Budget**

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
<b>PERSONNEL</b>								
1000.000.111.410510.111	SALARIES/PERM	383,414	389,667	402,790	402,790	383,037	413,745	
1000.000.111.410510.112	SALARIES/TEMP	-	694	-	-	-	0	0
1000.000.111.410510.120	OVERTIME	-	376	-	-	530	500	500
1000.000.111.410510.141	UNEMPLOYMENT COMPENSATION	959	977	1,007	1,007	974	1,450	
1000.000.111.410510.142	WORKER'S COMPENSATION	1,635	1,672	2,147	2,147	1,406	1,419	
1000.000.111.410510.143	GROUP HEALTH INSURANCE	68,393	62,277	68,393	68,393	64,482	74,818	
1000.000.111.410510.144	SOCIAL SECURITY	29,331	29,099	30,813	30,813	28,111	31,690	
1000.000.111.410510.147	LONG TERM DISABILITY	1,131	1,034	1,188	1,188	1,071	1,222	
1000.000.111.410510.153	LIFE INSURANCE	734	753	762	762	794	855	
1000.000.111.410510.156	PUBLIC EMPLOYEE RETIRE	32,092	32,716	34,116	34,116	32,471	35,501	
	<b>PERSONNEL TOTAL</b>	<b>517,689</b>	<b>519,265</b>	<b>541,216</b>	<b>541,216</b>	<b>512,876</b>	<b>561,200</b>	<b>500</b>
<b>OPERATING</b>								
1000.000.111.410510.210	OFFICE SUPPLIES	5,500	6,371	6,000	6,200	6,194	5,500	(500)
1000.000.111.410510.330	MEMBERSHIP & DUES	450	420	450	450	560	600	150
1000.000.111.410510.345	TELEPHONE & TECHNOLOGY	4,844	4,842	6,754	6,754	6,753	7,300	546
1000.000.111.410510.353	AUDIT & ACCOUNTING	56,000	50,900	50,000	50,000	49,052	50,000	0
1000.000.111.410510.362	MAINT & REPAIRS	0	80	-	-	85	0	0
1000.000.111.410510.363	MACHINE MAINT	1,750	1,442	1,750	1,750	2,443	2,400	650
1000.000.111.410510.370	TRAVEL/MOVING	2,500	1,560	2,750	2,550	1,790	2,750	0
1000.000.111.410510.380	TRAINING	1,000	260	1,250	1,250	1,190	1,250	0
	<b>OPERATING TOTAL</b>	<b>72,044</b>	<b>65,875</b>	<b>68,954</b>	<b>68,954</b>	<b>68,067</b>	<b>69,800</b>	<b>846</b>
<b>CAPITAL</b>								
1000.000.111.410510.940	CAPITAL OUTLAY-EQUIPMENT	3,000	690	-	4,854	4,854	-	0
	<b>TOTAL</b>	<b>592,733</b>	<b>585,830</b>	<b>610,170</b>	<b>615,024</b>	<b>585,797</b>	<b>631,000</b>	<b>1,346</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>			<b>AMOUNT</b>				
				<b>Approved</b>				
1000.000.111.410510.363	Copier-new/cost per copy est			650				
				650				
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY18</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							

# FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

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## FINANCE

		CLASS														8.570%	TOTAL
	7/1/18	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS	
Comptroller	J	8810	None	1.0	1.0	1.0	1.0	72,208	253	238	10,464	5,524	133	213	6,188	95,221	
Director	M	8810	None	0.9	0.9	0.9	0.9	103,576	363	342	9,418	7,924	133	306	8,876	130,936	
Purchasing Ass't	E	8810	None	1.0	1.0	1.0	1.0	44,796	157	148	10,464	3,427	119	132	3,839	63,081	
Accountant	G	8810	None	1.0	1.0	1.0	1.0	44,806	157	148	10,464	3,428	119	132	3,840	63,093	
Central Serv Clerk	B	8810	MPEA	1.0	1.0	1.0	1.0	30,172	106	100	10,464	2,308	80	89	2,586	45,904	
Purchasing Agent	J	8743	None	1.0	1.0	1.0	1.0	65,722	230	269	10,464	5,028	133	194	5,632	87,672	
Accountant	G	8810	None	1.0	1.0	1.0	1.0	44,806	157	148	10,464	3,428	119	132	3,840	63,093	
D.C. Clerk	C	8810	MPEA	0.25	0.25	0.0	0.0	7,660	27	25	2,616	586	20	23	656	11,613	
Contingency		8810							0	0	0	0	0	0	0	0	
Past FTEs				0.0	0.0	0.0	0.0										
								413,745	1,448	1,418	74,818	31,652	854	1,221	35,458	560,613	
Overtime		8743						500	2	1	0	38	1	1	43	587	
<b>TOTALS</b>				7.15	7.15	6.90	6.90	414,245	1,450	1,419	74,818	31,690	855	1,222	35,501	561,200	
<b>NOTES: 10% of Finance Director salary allocated to Liability Insurance Fund.</b>																	

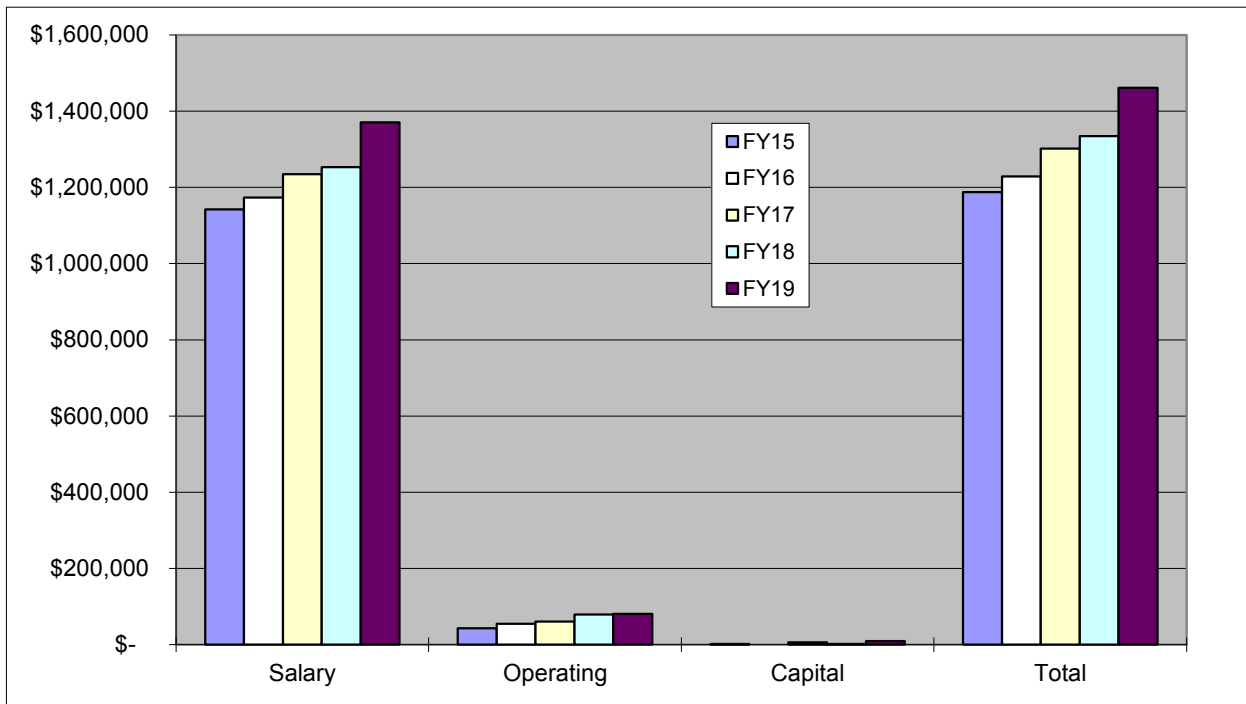


# FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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

<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>	<b><u>FY16 FTEs</u></b>
24.60	23.10	23.10	23.10



	<b>Actual FY15</b>	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Amend Budget FY18</b>	<b>Budget FY19</b>
Salary	\$ 1,141,763	\$ 1,173,329	\$ 1,234,514	\$ 1,252,671	\$ 1,370,847
Operating	\$ 42,989	\$ 55,160	\$ 60,696	\$ 79,250	\$ 80,750
Capital	\$ 2,420	\$ -	\$ 6,199	\$ 2,100	\$ 9,200
<b>Total</b>	<b>\$ 1,187,172</b>	<b>\$ 1,228,489</b>	<b>\$ 1,301,409</b>	<b>\$ 1,334,021</b>	<b>\$ 1,460,797</b>

**FINAL FY19 BUDGET**  
**General Fund - Treasurer & Supt. of Schools - Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/18	Approved	Supplemental
		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND	FY18 ACTUAL	FY19	Approved
<b>PERSONNEL</b>								
1000.000.113.410540.111	SALARIES/PERM	837,945	862,577	865,787	865,787	865,394	944,265	2,400
1000.000.113.410540.120	OVERTIME	4,000	4,223	4,000	4,000	3,925	4,000	-
1000.000.113.410540.141	UNEMPLOYMENT COMPENSATION	1,900	1,962	1,954	1,954	1,984	2,995	-
1000.000.113.410540.142	WORKER'S COMPENSATION	3,957	3,876	7,217	7,217	2,974	3,199	-
1000.000.113.410540.143	GROUP HEALTH INSURANCE	228,967	219,987	228,967	228,967	223,438	257,414	-
1000.000.113.410540.144	SOCIAL SECURITY	64,409	64,908	66,539	66,539	65,356	72,542	-
1000.000.113.410540.147	LONG TERM DISABILITY	2,484	2,333	2,566	2,566	2,420	2,797	-
1000.000.113.410540.153	LIFE INSURANCE	1,911	2,127	1,970	1,970	2,256	2,367	-
1000.000.113.410540.156	PUBLIC EMPLOYEE RETIRE	70,471	72,521	73,671	73,671	73,666	81,266	-
	<b>PERSONNEL TOTAL</b>	<b>1,216,044</b>	<b>1,234,514</b>	<b>1,252,671</b>	<b>1,252,671</b>	<b>1,241,414</b>	<b>1,370,847</b>	<b>2,400</b>
<b>OPERATING</b>								
1000.000.113.410540.210	OFFICE SUPPLIES	22,000	22,540	22,000	22,000	20,818	22,000	-
1000.000.113.410540.332	PUBLICATIONS	4,000	2,119	4,000	4,000	3,860	4,000	-
1000.000.113.410540.345	TELEPHONE & TECHNOLOGY	13,182	13,152	21,100	21,100	21,135	22,600	1,500
1000.000.113.410540.362	MAINT & REPAIRS	3,500	3,178	3,500	3,500	3,629	3,500	-
1000.000.113.410540.368	SOFTWARE / HARDWARE MAINT	2,000	0	2,000	2,000	1,828	2,000	-
1000.000.113.410540.370	TRAVEL/MOVING	6,000	4,014	6,000	6,000	2,332	6,000	-
1000.000.113.410540.380	TRAINING	4,650	1,830	4,650	4,650	2,359	4,650	-
1000.000.113.410540.398	CONTRACTS: TEACHER EVALS/ SECURITY	16,000	13,863	16,000	16,000	15,763	16,000	-
	<b>OPERATING TOTAL</b>	<b>71,332</b>	<b>60,696</b>	<b>79,250</b>	<b>79,250</b>	<b>71,724</b>	<b>80,750</b>	<b>1,500</b>
1000.000.113.410540.940	CAPITAL OUTLAY-EQUIPMENT	6,250	6,199	2,100	2,100	1,680	9,200	7,100
	<b>TOTAL</b>	<b>1,293,626</b>	<b>1,301,409</b>	<b>1,334,021</b>	<b>1,334,021</b>	<b>1,314,817</b>	<b>1,460,797</b>	<b>11,000</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
1000.000.113.410540.940	Fire Proof File Cabinet for Co. Supt. Office -Student Permanent Records	3,000.00
1000.000.113.410540.940	Upgrade 2 PC in Treasurer office on the replace 2 PC per yr plan	3,200.00
1000.000.113.410540.940	Replacement check counter and endorser - can't fix old one	3,000.00
		<b>9,200</b>

**REQUESTS FOR CHANGES IN PERSONNEL FROM FY18**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	AMOUNT
Laurel Satellite office MV Clk	Additional 4 hrs/day on Mon. & Fri., May-August	2,400

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# FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 113

## TREASURER

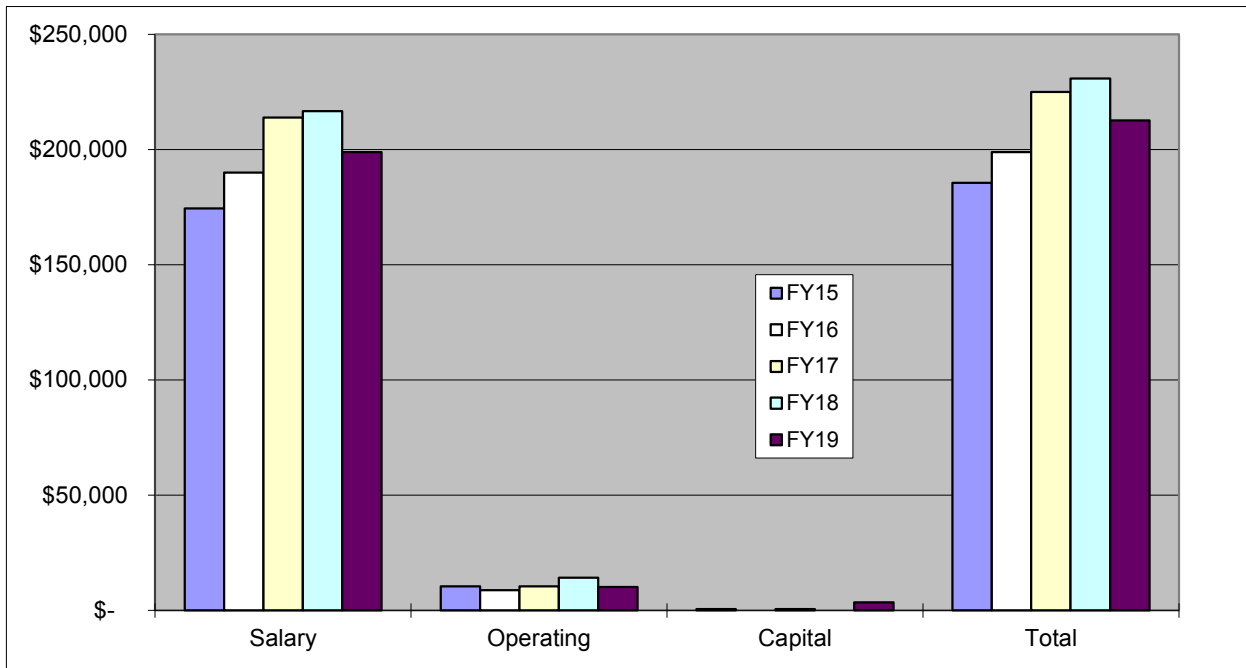
		CLASS													8.570%	TOTAL
	7/1/18	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS
Treasurer	Elected	8743	Elected	1.0	1.0	1.0	1.0	92,469	0	379	10,464	7,074	133	273	7,925	118,716
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	32,053	112	106	10,464	2,452	85	95	2,747	48,113
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	41,417	145	137	10,464	3,168	110	122	3,549	59,112
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,224	102	96	10,464	2,236	77	86	2,504	44,791
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	30,638	107	101	10,464	2,344	81	90	2,626	46,451
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	30,472	107	101	10,464	2,331	81	90	2,611	46,256
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	31,384	110	104	10,464	2,401	83	93	2,690	47,328
MV Supervisor	F	8810	None	1.0	1.0	1.0	1.0	50,545	177	167	10,464	3,867	133	149	4,332	69,833
Cashier	B	8810	MPEA	1.0	1.0	1.0	1.0	33,786	118	111	10,464	2,585	90	100	2,895	50,149
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	38,275	134	126	10,464	2,928	101	113	3,280	55,422
Cash Mngmt Supervisor	G	8810	None	1.0	1.0	1.0	1.0	61,928	217	204	10,464	4,737	133	183	5,307	83,173
Tax Specialist Asst	D	8810	MPEA	1.0	1.0	1.0	1.0	34,275	120	113	10,464	2,622	91	101	2,937	50,723
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	31,484	110	104	10,464	2,409	83	93	2,698	47,445
Head Cashier	C	8810	MPEA	1.0	1.0	1.0	1.0	29,224	102	96	10,464	2,236	77	86	2,504	44,791
Tax Specialist Asst	D	8810	MPEA	1.0	1.0	1.0	1.0	34,134	119	113	10,464	2,611	90	101	2,925	50,558
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	31,484	110	104	10,464	2,409	83	93	2,698	47,445
MV Clerk	C	8810	MPEA	1.0	0.5	0.5	0.5	31,834	111	105	10,464	2,435	84	94	2,728	47,856
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	44,141	154	146	10,464	3,377	117	130	3,783	62,312
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	43,677	153	144	10,464	3,341	116	129	3,743	61,767
Education Assis	E	8810	MPEA	0.6	0.6	0.6	0.6	22,926	80	76	6,278	1,754	61	68	1,965	33,207
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	43,543	152	144	10,464	3,331	115	128	3,732	61,610
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	34,185	120	113	10,464	2,615	91	101	2,930	50,618
MV Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	31,484	110	104	10,464	2,409	83	93	2,698	47,445
MV Clerk	C	8810	MPEA	1.0	0.0	0.0	0.0	29,224	102	96	10,464	2,236	77	86	2,504	44,791
Contingency		8810						2,400	8	8	0	184	6	7	206	2,819
Past Positions				0	0	0	0									
<b>SUBTOTALS</b>								944,265	2,981	3,190	257,414	72,236	2,357	2,786	80,924	1,366,153
Overtime		8810						4,000	14	9	0	306	11	12	343	4,694
<b>TOTALS</b>				24.6	23.1	23.1	23.1	948,265	2,995	3,199	257,414	72,542	2,367	2,797	81,266	1,370,847

# FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## AUDITOR

The County Auditor examines all claims presented to the County for payment, recommending approval or denial. By statute or at Board of Commissioners' discretion, the office may monitor and review the operations of the County to assure compliance with statutes, policy, and regulations.

<u><b>FY19 FTEs</b></u>	<u><b>FY18 FTEs</b></u>	<u><b>FY17 FTEs</b></u>	<u><b>FY16 FTEs</b></u>
2.60	2.60	2.60	2.60



	<b>Actual FY15</b>	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Amend Budget FY18</b>	<b>Budget FY19</b>
Salary	\$ 174,508	\$ 189,999	\$ 213,904	\$ 216,718	\$ 198,954
Operating	\$ 10,518	\$ 8,840	\$ 10,482	\$ 14,150	\$ 10,200
Capital	\$ 537	\$ -	\$ 625	\$ -	\$ 3,500
<b>Total</b>	<b>\$ 185,563</b>	<b>\$ 198,839</b>	<b>\$ 225,011</b>	<b>\$ 230,868</b>	<b>\$ 212,654</b>

## FINAL FY19 BUDGET

### General Fund- Auditor - Expend Budget

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
<b>PERSONNEL</b>								
1000.000.114.410531.111	SALARIES/PERM	162,433	165,685	162,694	162,694	152,583	145,434	
1000.000.114.410531.120	OVERTIME	-	300	-	-	350	1,000	1,000
1000.000.114.410531.141	UNEMPLOYMENT COMPENSATION	181	190	177	177	193	262	
1000.000.114.410531.142	WORKER'S COMPENSATION	726	698	1,080	1,080	581	539	
1000.000.114.410531.143	GROUP HEALTH INSURANCE	25,771	20,096	25,771	25,771	18,835	27,206	
1000.000.114.410531.144	SOCIAL SECURITY	12,426	12,259	12,446	12,446	11,635	11,202	
1000.000.114.410531.147	LONG TERM DISABILITY	479	469	480	480	388	432	
1000.000.114.410531.149	I.C.M.A.	-	0	-	3,500	3,293	6,124	
1000.000.114.410531.153	LIFE INSURANCE	292	333	290	290	309	329	
1000.000.114.410531.156	PUBLIC EMPLOYEE RETIRE	13,596	13,874	13,780	10,280	9,637	6,425	
	<b>PERSONNEL TOTAL</b>	<b>215,904</b>	<b>213,904</b>	<b>216,718</b>	<b>216,718</b>	<b>197,802</b>	<b>198,954</b>	1,000
<b>OPERATING</b>								
1000.000.114.410531.210	OFFICE SUPPLIES	3,450	2,893	2,450	2,450	2,124	2,200	(250)
1000.000.114.410531.330	MEMBERSHIP & DUES	910	500	900	900	-	0	(900)
1000.000.114.410531.332	PUBLICATIONS	2,700	2,782	2,700	2,700	1,961	600	(2,100)
1000.000.114.410531.345	TELEPHONE & TECHNOLOGY	1,300	1,330	2,200	2,200	2,179	2,400	200
1000.000.114.410531.362	MAINT & REPAIRS	375	0	400	400	-	500	100
1000.000.114.410531.370	TRAVEL/MOVING	2,500	784	2,500	2,500	-	2,500	-
1000.000.114.410531.380	TRAINING	2,000	2,193	3,000	3,000	-	2,000	(1,000)
	<b>OPERATING TOTAL</b>	<b>13,235</b>	<b>10,482</b>	<b>14,150</b>	<b>14,150</b>	<b>6,265</b>	<b>10,200</b>	(3,950)
<b>CAPITAL</b>								
1000.000.114.410531.940	CAPITAL OUTLAY-EQUIPMENT	650	625	-	-	-	3,500	3,500
	<b>TOTAL</b>	<b>229,789</b>	<b>225,011</b>	<b>230,868</b>	<b>230,868</b>	<b>204,067</b>	<b>212,654</b>	<b>550</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET</b>								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u> <u>Approved</u>				
1000.000.114.410531.940	Replace (2) PCs acquired in 2013.			3,500				
				3,500				
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY18</b>								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							
Overtime	OT - for short staffing / time crunch situations			\$ 1,000				

# FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

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## AUDITOR

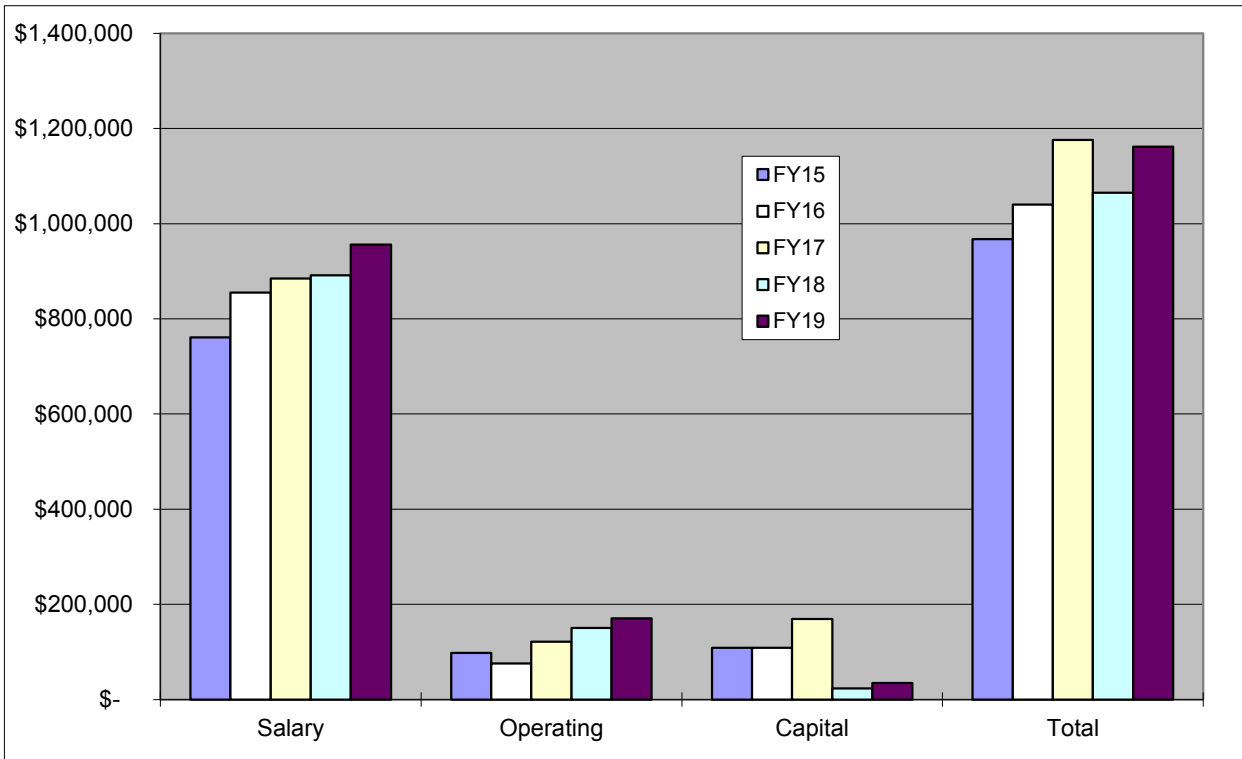
		CLASS													8.570%	TOTAL
	7/1/18	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS
Auditor	Elected	8743	Elected	1.0	1.0	1.0	1.0	71,464	0	293	10,464	5,467	133	211	6,124	94,156
Audit Spec.	E	8810	MPEA	0.60	0.60	0.60	0.60	23,101	81	76	6,278	1,767	61	68	1,980	33,412
Deputy Auditor	F	8810	None	1.0	1.0	1.0	1.0	50,869	178	168	10,464	3,891	133	150	4,359	70,212
Contingency		8810							0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>								145,434	259	537	27,206	11,126	326	429	12,464	197,781
Overtime		8810						1,000	4	2	0	77	3	3	86	1,174
<b>TOTALS</b>				2.60	2.60	2.60	2.60	146,434	262	539	27,206	11,202	329	432	12,549	198,954

# FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## INFORMATION TECHNOLOGY

The IT 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.

<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>	<b><u>FY16 FTEs</u></b>
12.00	12.00	12.00	12.00



	<b>Actual FY15</b>	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Amend Budget FY18</b>	<b>Budget FY19</b>
Salary	\$ 760,920	\$ 855,428	\$ 884,700	\$ 891,595	\$ 956,075
Operating	\$ 97,828	\$ 75,958	\$ 121,685	\$ 150,150	\$ 170,800
Capital	\$ 108,916	\$ 108,930	\$ 169,361	\$ 23,500	\$ 35,000
<b>Total</b>	<b>\$ 967,664</b>	<b>\$ 1,040,316</b>	<b>\$ 1,175,746</b>	<b>\$ 1,065,245</b>	<b>\$ 1,161,875</b>

## FINAL FY19 BUDGET

### General Fund- Information Technology -Expend Budget

Account	AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
<b>PERSONNEL</b>							
1000.000.115.410580.111	703,855	658,691	646,854	646,854	660,297	701,870	
1000.000.115.410580.120	5,000	5,643	6,000	6,000	4,195	5,000	(1,000)
1000.000.115.410580.141	1,772	1,661	1,632	1,632	1,689	2,474	
1000.000.115.410580.142	11,314	2,789	19,634	19,634	2,703	2,891	
1000.000.115.410580.143	118,944	107,773	109,032	109,032	113,145	125,568	
1000.000.115.410580.144	54,227	49,371	49,943	49,943	48,884	54,076	
1000.000.115.410580.147	2,076	1,784	1,908	1,908	1,875	2,071	
1000.000.115.410580.153	1,404	1,418	1,295	1,295	1,517	1,547	
1000.000.115.410580.156	59,331	55,570	55,297	55,297	56,304	60,579	
<b>PERSONNEL TOTAL</b>	<b>957,923</b>	<b>884,700</b>	<b>891,595</b>	<b>891,595</b>	<b>890,607</b>	<b>956,075</b>	<b>(1,000)</b>
<b>OPERATING</b>							
1000.000.115.410580.210	500	663	500	500	362	500	0
1000.000.115.410580.220	25,000	13,167	25,000	25,000	20,812	25,000	0
1000.000.115.410580.330	0	50	150	150	-	150	0
1000.000.115.410580.333	150	0	150	150	-	0	(150)
1000.000.115.410580.345	10,864	10,635	14,150	14,150	14,262	14,950	800
1000.000.115.410580.362	700	44	700	700	-	700	0
1000.000.115.410580.368	82,800	79,833	75,000	75,000	77,577	95,000	20,000
1000.000.115.410580.370	12,000	4,592	12,000	12,000	3,880	12,000	0
1000.000.115.410580.380	21,000	12,701	21,000	21,000	10,625	21,000	0
1000.000.115.410580.397	1,500	0	1,500	1,500	-	1,500	0
<b>OPERATING TOTAL</b>	<b>154,514</b>	<b>121,685</b>	<b>150,150</b>	<b>150,150</b>	<b>127,518</b>	<b>170,800</b>	<b>20,650</b>
<b>CAPITAL</b>							
1000.000.115.410580.940	193,100	169,361	23,500	23,500	22,841	35,000	11,500
<b>TOTAL</b>	<b>1,305,537</b>	<b>1,175,746</b>	<b>1,065,245</b>	<b>1,065,245</b>	<b>1,040,965</b>	<b>1,161,875</b>	<b>31,150</b>

#### REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
1000.000.115.410580.368	2016 upgrades for 3 servers	2,400
1000.000.115.410580.368	Pen test on secure.co.yellowstone website	8,000
1000.000.115.410580.220	New PC, monitor, Office 2016 for Nikki	1,680
		\$12,080
1000.000.115.410580.940	UPS for 8th floor courthouse	35,000

#### REQUESTS FOR CHANGES IN PERSONNEL FROM FY18

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE



# FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 115

## INFORMATION TECHNOLOGY

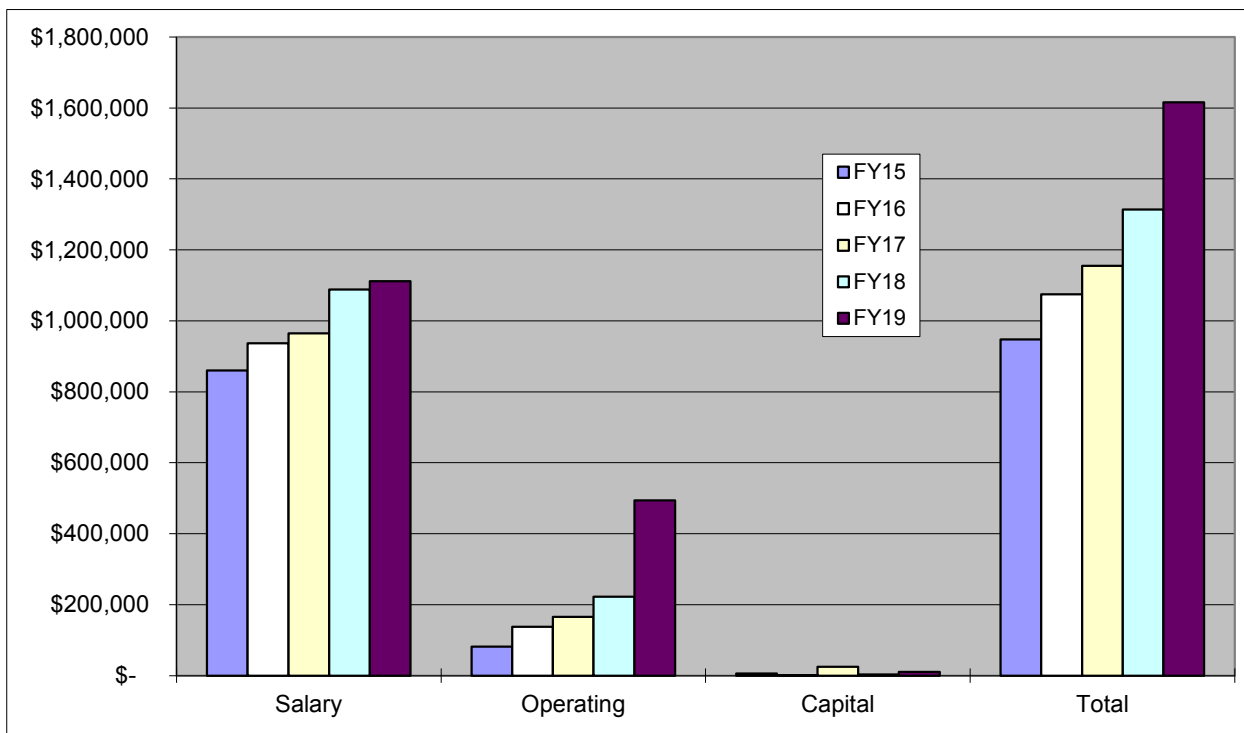
														8.570%	TOTAL	
	7/1/18	CLASS	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS
Director	L	8743	None	1.0	1.0	1.0	1.0	92,938	325	381	10,464	7,110	133	274	7,965	119,590
IT Network Administrator	J	8743	None	1.0	1.0	1.0	1.0	86,856	304	356	10,464	6,644	133	256	7,444	112,457
Data Base Coordinator	I	8743	None	1.0	1.0	1.0	1.0	63,131	221	259	10,464	4,830	133	186	5,410	84,633
IT Computer Support Spec	E	8743	None	1.0	1.0	1.0	1.0	45,586	160	187	10,464	3,487	121	134	3,907	64,046
IT Dept Network Administrator	G	8743	None	1.0	1.0	1.0	1.0	59,995	210	246	10,464	4,590	133	177	5,142	80,956
IT Senior Support Spec	G	8743	None	1.0	1.0	1.0	1.0	49,284	172	202	10,464	3,770	131	145	4,224	68,392
IT Network Administrator	J	8743	None	1.0	1.0	1.0	1.0	61,498	215	252	10,464	4,705	133	181	5,270	82,718
IT Senior Support Spec	G	8743	None	1.0	1.0	1.0	1.0	49,284	172	202	10,464	3,770	131	145	4,224	68,392
IT Web Developer	E	8743	None	1.0	1.0	1.0	1.0	52,277	183	214	10,464	3,999	133	154	4,480	71,904
IT Senior Support Spec	G	8743	None	1.0	1.0	1.0	1.0	44,796	157	184	10,464	3,427	119	132	3,839	63,117
IT Senior Support Spec	G	8743	None	1.0	1.0	1.0	1.0	44,796	157	184	10,464	3,427	119	132	3,839	63,117
IT Dept Network Administrator	G	8743	None	1.0	1.0	1.0	1.0	51,429	180	211	10,464	3,934	133	152	4,407	70,910
Contingency	G	8743	None	0	0	0			0	0	0	0	0	0	0	0
Past FTE's				0	0	0	0		0	0	0	0	0	0	0	0
<b>TOTALS</b>				12.0	12.0	12.0	12.0	701,870	2,457	2,878	125,568	53,693	1,547	2,071	60,150	950,233
Overtime		8743						5,000	18	14	0	383	0	0	429	5,842
<b>TOTALS</b>								706,870	2,474	2,891	125,568	54,076	1,547	2,071	60,579	956,075
																956,075
<b>NOTE:</b>	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 Fund.															
	One position funded by and dedicated to Metra support from increase in Metra capital improvement fee and transfer of funding to general fund.															
	Contingency budget added for Asst IT Director funding															

# FY 19 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 non-jury, 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 \$7,000, temporary / permanent orders of protection, criminal misdemeanor cases filed by the 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.

<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>	<b><u>FY16 FTEs</u></b>
18.50	17.50	16.50	15.50



	<b>Actual FY15</b>	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Amend Budget FY18</b>	<b>Budget FY19</b>
Salary	\$ 859,889	\$ 936,556	\$ 964,826	\$ 1,088,262	\$ 1,111,333
Operating	\$ 81,507	\$ 137,277	\$ 165,399	\$ 221,975	\$ 494,125
Capital	\$ 5,900	\$ 757	\$ 24,967	\$ 3,000	\$ 10,000
<b>Total</b>	<b>\$ 947,296</b>	<b>\$ 1,074,590</b>	<b>\$ 1,155,192</b>	<b>\$ 1,313,237</b>	<b>\$ 1,615,458</b>

**FINAL FY19 BUDGET**  
**General Fund- Justice Court - Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/18	Approved	Supplemental
		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND	FY18 ACTUAL	FY19	Approved
<b>PERSONNEL</b>								
1000.000.121.410340.111	SALARIES/PERM	693,656	681,612	752,868	752,868	652,797	742,637	
1000.000.121.410340.112	SALARIES/TEMP	16,000	11,571	13,000	13,000	11,373	21,000	8,000
1000.000.121.410340.120	OVERTIME	10,000	11,460	5,000	5,000	15,426	20,000	15,000
1000.000.121.410340.141	UNEMPLOYMENT COMPENSATION	1,318	1,281	1,422	1,422	1,221	2,024	
1000.000.121.410340.142	WORKER'S COMPENSATION	3,291	3,101	5,653	5,653	2,522	2,816	
1000.000.121.410340.143	GROUP HEALTH INSURANCE	163,548	142,034	183,372	183,372	149,720	193,584	
1000.000.121.410340.144	SOCIAL SECURITY	55,054	52,542	58,971	58,971	49,746	59,948	
1000.000.121.410340.147	LONG TERM DISABILITY	2,076	1,796	2,236	2,236	1,814	2,250	
1000.000.121.410340.153	LIFE INSURANCE	1,444	1,435	1,549	1,549	1,499	1,717	
1000.000.121.410340.156	PUBLIC EMPLOYEE RETIRE	58,896	57,994	64,191	64,191	56,588	65,358	
	<b>PERSONNEL TOTAL</b>	<b>1,005,283</b>	<b>964,826</b>	<b>1,088,262</b>	<b>1,088,262</b>	<b>942,707</b>	<b>1,111,333</b>	<b>23,000</b>
<b>OPERATING</b>								
1000.000.121.410340.210	OFFICE SUPPLIES	24,000	19,154	24,000	26,500	26,124	24,000	-
1000.000.121.410340.335	MEMBERSHIP & DUES	2,200	2,848	2,250	2,250	2,725	2,200	(50)
1000.000.121.410340.345	PHONE & TECHNOLOGY	17,600	13,459	25,000	25,000	24,608	25,900	900
1000.000.121.410340.357	OTHER PROF SERVICES	12,000	8,635	12,000	12,000	13,799	13,300	1,300
1000.000.121.410340.363	MACHINE MAINT	3,500	2,268	3,500	3,500	1,627	3,500	-
1000.000.121.410340.368	SOFTWARE/HARDWARE	5,000	3,328	4,500	4,500	2,206	4,500	-
1000.000.121.410340.370	TRAVEL/MOVING	18,000	9,126	15,000	15,000	4,827	7,500	(7,500)
1000.000.121.410340.380	TRAINING	7,000	3,837	6,000	6,000	3,207	6,000	-
1000.000.121.410340.394	WITNESS & JURY FEES	11,500	5,416	11,500	11,500	11,370	11,500	-
1000.000.121.410340.398	VARIABLE CONTRACT SERVICE	114,975	96,817	114,975	114,975	95,725	394,975	280,000
1000.000.121.410340.537	LEGAL RESEARCH SERVICES	750	0	750	750	25	750	-
	<b>OPERATING TOTAL</b>	<b>216,525</b>	<b>165,399</b>	<b>219,475</b>	<b>221,975</b>	<b>186,242</b>	<b>494,125</b>	<b>274,650</b>
<b>CAPITAL</b>								
1000.000.121.410340.940	CAPITAL OUTLAY-EQUIPMENT	25,600	24,967	5,500	3,000	1,030	10,000	4,500
	<b>TOTAL</b>	<b>1,247,408</b>	<b>1,155,192</b>	<b>1,313,237</b>	<b>1,313,237</b>	<b>1,129,979</b>	<b>1,615,458</b>	<b>302,150</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	
1000.000.121.410340.398	To account for grant money for contract services	280,000	Per SB59 from 2017 Legislative session
1000.000.121.410340.940	Additional \$4,500-scanners, new software for 18 computers to be delivered by Montana Supreme Court	4,500	
		<b>284,500</b>	

**REQUESTS FOR CHANGES IN PERSONNEL FROM FY18**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	
1000.000.121.410340.112	SALARIES/TEMP - We anticipate hiring two temporary clerks for the summer and into the fall	8,000
1000.000.121.410340.120	OVERTIME - due to staffing loses, we anticipate additional need for OT	15,000
		<b>23,000</b>

# FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 121

## JUSTICE COURT

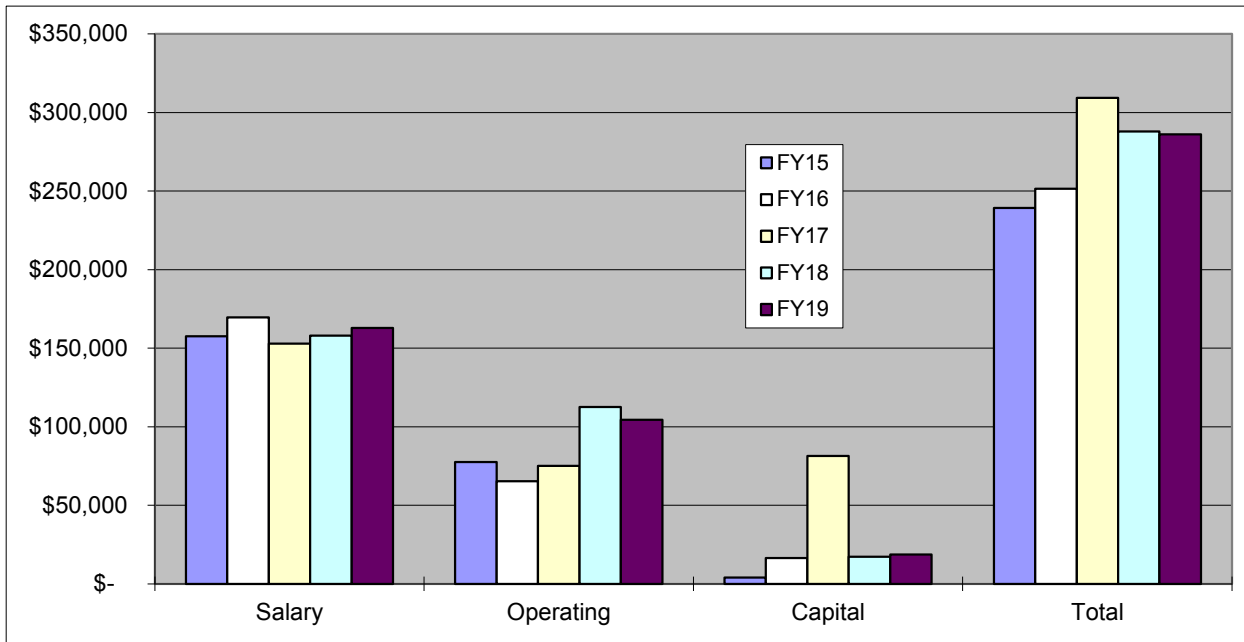
		CLASS													8.570%	TOTAL
Position Title	7/1/18 Grade	WORK COMP	Union Status	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY19 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	RETIRE- MENT	SALARY & BENEFITS
JP	Elected	8743	Elected	1.0	1.0	1.0	1.0	102,739	0	421	10,464	7,860	133	303	8,805	130,724
JP	Elected	8743	Elected	1.0	1.0	1.0	1.0	102,739	0	421	10,464	7,860	133	303	8,805	130,724
Admin Coord	E	8810	MPEA	1.0	1.0	1.0	1.0	36,733	129	121	10,464	2,810	97	108	3,148	53,611
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	31,387	110	104	10,464	2,401	83	93	2,690	47,331
JP Supervisor	G	8743	None	1.0	1.0	1.0	1.0	58,560	205	240	10,464	4,480	133	173	5,019	79,273
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,328	103	97	10,464	2,244	78	87	2,513	44,913
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,224	102	96	10,464	2,236	77	86	2,504	44,791
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,224	102	96	10,464	2,236	77	86	2,504	44,791
Pretrial Risk/Diversion Coord	G	8743	None	1.0	1.0	1.0	0.0	50,630	177	208	10,464	3,873	133	149	4,339	69,973
JP Clerk	C	8810	MPEA	0.5	0.5	0.5	0.5	15,569	54	51	5,232	1,191	41	46	1,334	23,519
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
JP Clerk	C	8810	MPEA	1.0	1.0	0.0	0.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	32,032	112	106	10,464	2,450	85	94	2,745	48,089
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
JP Clerk	C	8810	MPEA	1.0	1.0	0.0	0.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
Contingency		8810							0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>								742,637	1,880	2,702	193,584	56,812	1,664	2,191	63,644	1,065,114
OVERTIME		8810						20,000	70	44	0	1,530	53	59	1,714	23,470
TEMP. SALARIES		8810						21,000	74	69	0	1,607	0	0	0	22,749
<b>TOTALS</b>				18.5	17.5	16.5	15.5	783,637	2,024	2,816	193,584	59,948	1,717	2,250	65,358	1,111,333

# FY 19 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, and flood plain administration.

**FY19 FTEs**      **FY18 FTEs**      **FY17 FTEs**      **FY16 FTEs**  
 2.00              2.00              2.00              2.00



	<b>Actual FY15</b>	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Amend Budget FY18</b>	<b>Budget FY19</b>
Salary	\$ 157,574	\$ 169,593	\$ 152,808	\$ 157,919	\$ 162,906
Operating	\$ 77,634	\$ 65,305	\$ 75,140	\$ 112,640	\$ 104,338
Capital	\$ 4,084	\$ 16,499	\$ 81,363	\$ 17,306	\$ 18,750
<b>Total</b>	<b>\$ 239,292</b>	<b>\$ 251,397</b>	<b>\$ 309,311</b>	<b>\$ 287,865</b>	<b>\$ 285,994</b>

**FINAL FY19 BUDGET**  
**General Fund- DES - Expend Budget**

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
<b>PERSONNEL</b>								
1000.000.124.420600.111	SALARIES/PERM	113,920	114,071	117,545	117,545	117,205	120,384	
1000.000.124.420600.120	OVERTIME	-	75	0	0	-	500	500
1000.000.124.420600.141	UNEMPLOYMENT COMPENSATION	285	287	294	294	299	423	
1000.000.124.420600.142	WORKER'S COMPENSATION	503	500	741	741	447	461	
1000.000.124.420600.143	GROUP HEALTH INSURANCE	19,824	19,683	19,824	19,824	20,273	20,928	
1000.000.124.420600.144	SOCIAL SECURITY	8,715	8,069	8,992	8,992	8,290	9,248	
1000.000.124.420600.147	LONG TERM DISABILITY	336	326	347	347	337	357	
1000.000.124.420600.153	LIFE INSURANCE	217	244	220	220	255	247	
1000.000.124.420600.156	PUBLIC EMPLOYEE RETIRE	9,535	9,553	9,956	9,956	9,932	10,360	
	<b>PERSONNEL TOTAL</b>	<b>153,335</b>	<b>152,808</b>	<b>157,919</b>	<b>157,919</b>	<b>157,037</b>	<b>162,906</b>	
<b>OPERATING</b>								
1000.000.124.420600.210	OFFICE SUPPLIES	1,200	1,986	1,200	1,200	796	2,700	1,500
1000.000.124.420600.220	DES-OPERATING SUPPLIES	2,900	4,962	3,200	3,200	2,319	3,200	-
1000.000.124.420600.231	GASOLINE / OIL	3,500	2,250	3,500	3,500	2,589	3,500	-
1000.000.124.420600.316	RADIO MAINT	800	2,816	800	800	2,651	800	-
1000.000.124.420600.333	SUBSCRIPTIONS	300	201	300	300	550	600	300
1000.000.124.420600.336	PUBLIC RELATIONS	300	375	2,800	2,800	1,942	1,000	(1,800)
1000.000.124.420600.340	UTILITIES	12,000	9,739	15,000	15,000	10,502	15,000	-
1000.000.124.420600.345	TECHNOLOGY	2,200	2,961	4,650	4,650	4,765	4,900	250
1000.000.124.420600.360	REPAIR & MAINT	30,100	18,202	22,930	22,930	8,410	20,915	(2,015)
1000.000.124.420600.368	SOFTWARE	2,245	2,245	8,000	8,000	395	8,250	250
1000.000.124.420600.370	TRAVEL/ MOVING	5,000	3,555	3,500	3,500	1,321	2,000	(1,500)
1000.000.124.420600.380	TRAINING	3,500	4,008	3,500	3,500	1,585	2,000	(1,500)
1000.000.124.420600.398	CONTRACT w/ BILLINGS: EOC	10,755	10,755	12,799	12,799	11,489	13,500	701
1000.000.124.420600.399	CONTRACT: GIS & MISC SERVICES	20,000	10,200	22,201	22,201	10,000	17,500	(4,701)
1000.000.124.420600.490	EMER OPERATING MATERIAL	300	0	-	0	5,087	-	-
1000.000.124.420600.530	RENT/LEASE: TOWERS	8,057	879	8,260	8,260	1,067	8,473	213
	<b>OPERATING TOTAL</b>	<b>103,157</b>	<b>75,140</b>	<b>112,640</b>	<b>112,640</b>	<b>65,467</b>	<b>104,338</b>	<b>(8,302)</b>
<b>CAPITAL</b>								
1000.000.124.420600.940	CAPITAL OUTLAY-EQUIPMENT	117,707	81,363	13,626	17,306	17,306	18,750	5,124
	<b>TOTAL</b>	<b>374,199</b>	<b>309,311</b>	<b>284,185</b>	<b>287,865</b>	<b>239,810</b>	<b>285,994</b>	<b>(3,178)</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	Amount Approved	
1000.000.124.420600.210	New B&W Printer- Linda	1,500	One time expense
		1,500	
1000.000.124.420600.940	Custer Repeater & Duplexer Replacement	18,750	Previous repeater non-repairable. Currently using an old backup.
		18,750	

**REQUESTS FOR CHANGES IN PERSONNEL FROM FY18**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
Oberg, Linda	\$500 reserved for OT as needed. Without designating this minimal funding for OT I cannot bring Linda in if needed during an incident

# FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 124

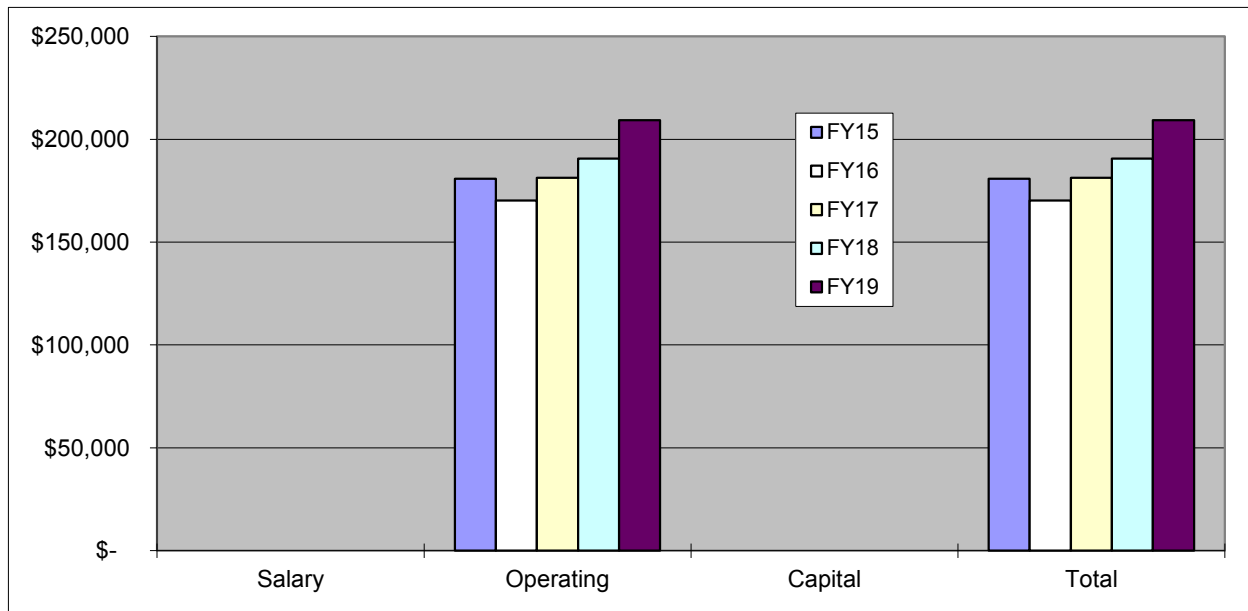
## DISASTER AND EMERGENCY SERVICES

		CLASS													8.570%	TOTAL
	7/1/18	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS
Gen. Services Asst.	D	8810	None	1.0	1.0	1.0	1.0	42,613	149	141	10,464	3,260	113	126	3,652	60,517
Director	K	8743	None	1.0	1.0	1.0	1.0	77,771	272	319	10,464	5,949	133	229	6,665	101,802
Contingency		8743							0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>								120,384	421	459	20,928	9,209	245	355	10,317	162,320
Overtime		8810						500	2	1	0	38	1	1	43	587
<b>TOTALS</b>				2.00	2.00	2.00	2.00	120,884	423	461	20,928	9,248	247	357	10,360	162,906

# FY 19 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.



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 180,821	\$ 170,234	\$ 181,279	\$ 190,542	\$ 209,209
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 180,821</b>	<b>\$ 170,234</b>	<b>\$ 181,279</b>	<b>\$ 190,542</b>	<b>\$ 209,209</b>



**FINAL FY19 BUDGET**  
**General Fund- Rural Fire Protection -Expend Budget**

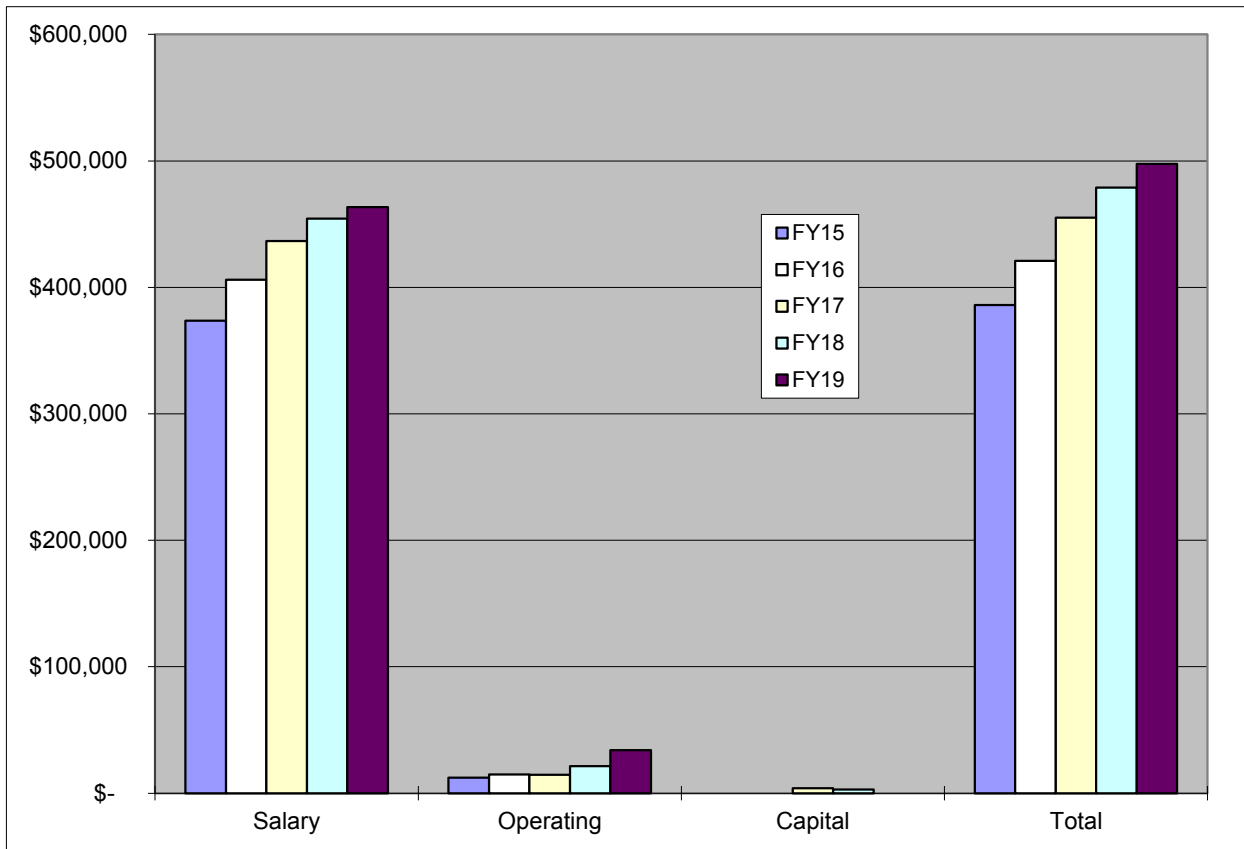
Account		AMENDED		BUDGET	BUDGET	Through 6/30/18	Approved	Supplemental
		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND	FY18 ACTUAL	FY19	Approved
<b>OPERATING</b>								
1000.000.125.420400.142	WORK COMP - VOLUNTEER FIREFIGHTERS	18,850	17,290	18,000	18,000	10,615	20,000	2,000
1000.000.125.420400.210	OFFICE SUPPLIES	400	590	750	750	-	750	0
1000.000.125.420400.220	OPERATING SUPPLIES	1,800	2,665	2,500	2,500	3,457	2,500	0
1000.000.125.420400.231	GAS-OIL-GREASE-ETC	100	100	100	100	-	100	0
1000.000.125.420400.316	RADIO MAINT	5,700	4,899	5,000	5,000	3,348	5,000	0
1000.000.125.420400.340	UTILITIES	1,000	525	1,000	1,000	525	1,000	0
1000.000.125.420400.360	REPAIR & MAINT SERVICE	500	458	500	500	-	500	0
1000.000.125.420400.370	TRAVEL/MOVING	500	336	500	500	-	500	0
1000.000.125.420400.380	TRAINING	500	378	500	500	284	500	0
1000.000.125.420400.398	CONTRACTS - RURAL FIRE DEPTS	142,843	142,843	151,092	151,092	151,093	153,359	2,267
1000.000.125.420400.399	FIRE FIGHTING SERVICES	15,665	11,196	25,000	10,600	7,508	25,000	0
	<b>OPERATING TOTAL</b>	<b>187,958</b>	<b>181,279</b>	<b>204,942</b>	<b>190,542</b>	<b>176,830</b>	<b>209,209</b>	<b>4,267</b>
<b>CAPITAL</b>								
1000.000.124.420600.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	14,400	9,155	-	-
	<b>TOTAL</b>	<b>187,958</b>	<b>181,279</b>	<b>204,942</b>	<b>204,942</b>	<b>185,985</b>	<b>209,209</b>	<b>4,267</b>
			<b>AMOUNT</b>					
Acreege Rates have been unchanged at \$0.0650/ac since FY07.								
<b>GRASS FIRE CONTRACTS</b>								
<b>A.</b>	<b>FLAT FEE:</b>							
	Truck Maintenance		(for maintaining one water tender and two quick attack units 6 months X 3 vehicles X \$150.00/month)		\$2,700			
	Building Maintenance		(12 months X \$200/month)		\$2,400			
	Firefighter Maintenance		(insurance, PPE, supplies, & equipment)		\$2,000			
	<b>TOTAL FLAT FEES:</b>				<b>\$7,100</b>			
<b>B.</b>	<b>ACREAGE FEE:</b>		\$0.0650 /Acre					
	<b>NAME</b>	<b>FY18 ACREAGE</b>	<b>FY18 BASE</b>	<b>FLAT FEE</b>	<b>TOTAL - FY18</b>	<b>Total FY19 (FY18 * 1.015)</b>		
	Blue Creek VFD	136,100	\$8,847	\$7,100	\$15,947	\$16,185.70		
	Custer VFC	272,506	\$17,713	\$7,100	\$24,813	\$25,185.08		
	Fuego VFD	26,961	\$1,752	\$7,100	\$8,852	\$8,985.25		
	Haley Bench VFC	98,159	\$6,380	\$7,100	\$13,480	\$13,682.54		
	Laurel Fire	57,189	\$3,717	\$7,100	\$10,817	\$10,979.54		
	Lockwood Fire Dist.	8,126	\$528	\$7,100	\$7,628	\$7,742.61		
	Molt VFC	81,639	\$5,307	\$7,100	\$12,407	\$12,592.63		
	Shepherd VFD	299,008	\$19,436	\$7,100	\$26,536	\$26,933.55		
	Worden VFD	361,731	\$23,513	\$7,100	\$30,613	\$31,071.70		
	<b>TOTAL</b>	<b>1,341,419</b>	<b>\$87,192</b>	<b>\$63,900</b>	<b>\$151,092</b>	<b>\$153,359</b>		
<b>C.</b>	<b>CONTRACTED EQUIPMENT (road dept, helicopter initial attack, etc)</b>				\$25,000			
	<b>GRAND TOTAL</b>				<b>\$176,092</b>			

# FY 19 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 & employee relations, compensation, benefits administration, policy and procedure development, recruitment & selection, and staff development & training. This promotes effective management of County human resources and ensures County compliance with Federal, State, and local employment regulations.

<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>	<b><u>FY16 FTEs</u></b>
5.00	5.00	5.00	5.00



	<b>Actual FY15</b>	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Amend Budget FY18</b>	<b>Budget FY19</b>
Salary	\$ 373,702	\$ 406,125	\$ 436,622	\$ 454,410	\$ 463,405
Operating	\$ 12,235	\$ 14,747	\$ 14,699	\$ 21,500	\$ 34,200
Capital	\$ -	\$ -	\$ 3,888	\$ 3,000	\$ -
<b>Total</b>	<b>\$ 385,937</b>	<b>\$ 420,872</b>	<b>\$ 455,209</b>	<b>\$ 478,910</b>	<b>\$ 497,605</b>

**FINAL FY19 BUDGET**  
**General Fund- Human Resources -Expend Budget**

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
<b>PERSONNEL</b>								
1000.000.144.410800.111	SALARIES/PERM	310,553	322,288	330,004	330,004	330,052	337,728	
1000.000.144.410800.112	SALARIES/TEMP	0	0	0	0	-		-
1000.000.144.410800.120	OVERTIME	10,000	10,332	15,000	15,000	9,130	12,500	(2,500)
1000.000.144.410800.141	UNEMPLOYMENT COMPENSATION	801	835	863	863	867	1,226	
1000.000.144.410800.142	WORKER'S COMPENSATION	1,349	1,385	1,760	1,760	1,214	1,142	
1000.000.144.410800.143	GROUP HEALTH INSURANCE	49,560	49,208	49,560	49,560	50,009	52,320	
1000.000.144.410800.144	SOCIAL SECURITY	24,522	23,217	26,393	26,393	23,840	26,792	
1000.000.144.410800.147	LONG TERM DISABILITY	946	901	1,018	1,018	940	1,033	
1000.000.144.410800.153	LIFE INSURANCE	566	609	590	590	631	649	
1000.000.144.410800.156	PUBLIC EMPLOYEE RETIRE	26,830	27,847	29,222	29,222	28,729	30,015	
	<b>PERSONNEL TOTAL</b>	<b>425,127</b>	<b>436,622</b>	<b>454,410</b>	<b>454,410</b>	<b>445,412</b>	<b>463,405</b>	<b>(2,500)</b>
<b>OPERATING</b>								
1000.000.144.410800.210	OFFICE SUPPLIES	4,000	3,359	4,000	3,600	1,707	4,800	800
1000.000.144.410800.220	OPERATING SUPPLIES	2,500	2,721	4,000	4,000	2,975	3,400	(600)
1000.000.144.410800.330	MEMBERSHIP & DUES	1,300	1,111	1,300	1,300	1,422	1,300	-
1000.000.144.410800.337	PUBLICITY/ADVERTISING	800	800	800	800	854	800	-
1000.000.144.410800.345	PHONE & TECHNOLOGY	3,530	3,736	5,300	5,300	5,290	5,800	500
1000.000.144.410800.362	MAINT & REPAIRS	1,600	820	1,600	1,600	60	1,600	-
1000.000.144.410800.370	TRAVEL/MOVING	1,500	0	1,500	1,500	669	1,500	-
1000.000.144.410800.380	TRAINING	3,000	2,152	3,000	3,400	3,767	15,000	12,000
	<b>OPERATING TOTAL</b>	<b>18,230</b>	<b>14,699</b>	<b>21,500</b>	<b>21,500</b>	<b>16,744</b>	<b>34,200</b>	<b>12,700</b>
1000.000.144.410800.940	CAPITAL OUTLAY-EQUIPMENT	4,101	3,888	3,000	3,000	2,247	-	(3,000)
	<b>TOTAL</b>	<b>447,458</b>	<b>455,209</b>	<b>478,910</b>	<b>478,910</b>	<b>464,402</b>	<b>497,605</b>	<b>7,200</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>AMOUNT</b>					
			<b>Approved</b>					
1000.000.144.410800.380	Tyler and Quest for training in payroll		2,000					
1000.000.144.410800.380	BOCC approved county employee training-expensed here		10,000					
			12,000					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY18</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							

# FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

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## HUMAN RESOURCES

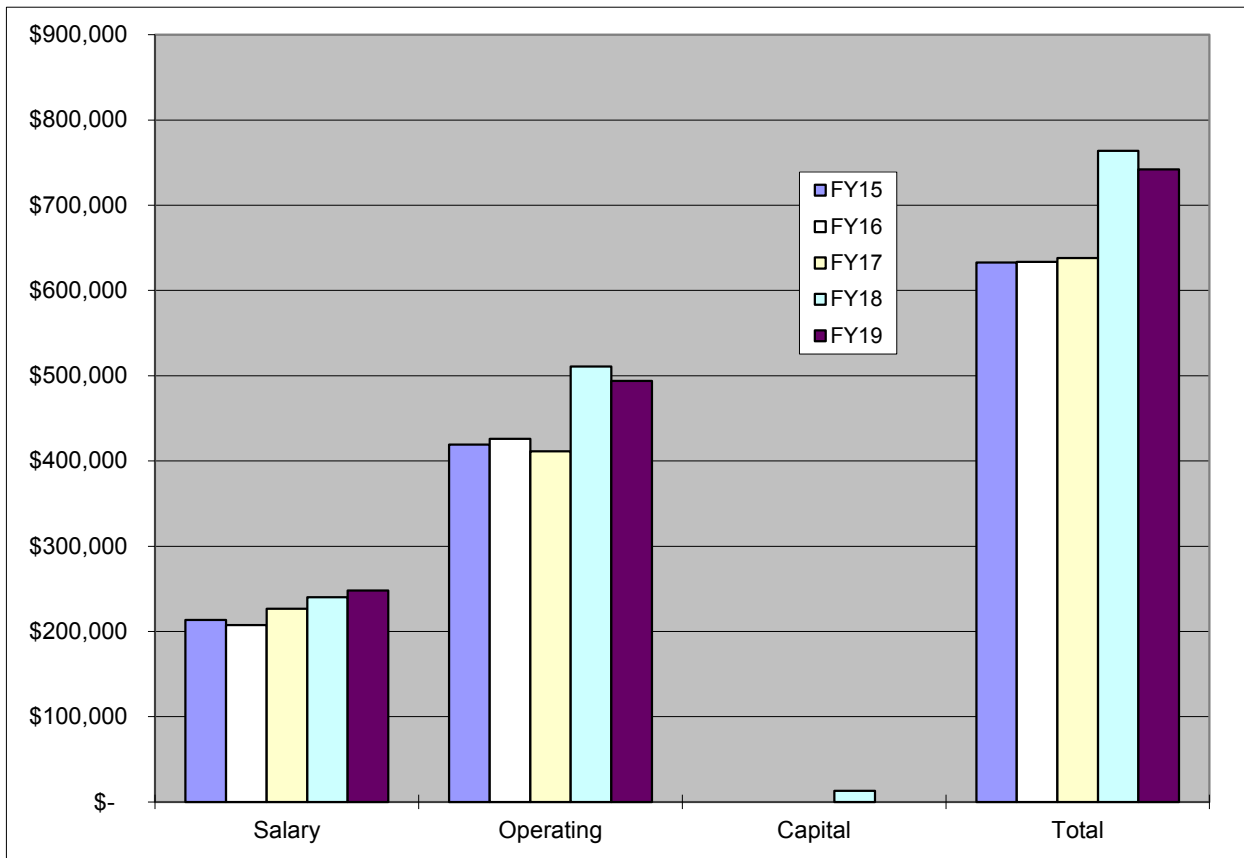
		CLASS													8.570%	TOTAL
	7/1/18	WORK	Union	FY19	FY18	FY17	FY16	FY19	0.35%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS
Director	M	8810	None	1.0	1.0	1.0	1.0	124,785	437	412	10,464	9,546	133	368	10,694	156,838
Payroll Administrator	F	8810	None	1.0	1.0	1.0	1.0	59,912	210	198	10,464	4,583	133	177	5,134	80,810
Benefits & Safety Mgr	G	8810	None	1.0	1.0	1.0	1.0	68,490	240	226	10,464	5,239	133	202	5,870	90,863
HR Clerk	C	8810	None	1.0	1.0	1.0	1.0	32,358	113	107	10,464	2,475	86	95	2,773	48,472
Payroll Administrator	F	8810	None	1.0	1.0	1.0	1.0	52,183	183	172	10,464	3,992	133	154	4,472	71,752
Contingency		8810							0	0	0	0	0	0	0	0
				-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
				5.0	5.0	5.0	5.0	337,728	1,182	1,115	52,320	25,836	616	996	28,943	448,736
				=====	=====	=====	=====									
Temp Salaries		8810						0	0	0	0	0	0	0	0	0
Overtime		8810						12,500	44	28	0	956	33	37	1,071	14,669
								-----	-----	-----	-----	-----	-----	-----	-----	-----
<b>TOTALS</b>								350,228	1,226	1,142	52,320	26,792	649	1,033	30,015	463,405
								=====	=====	=====	=====	=====	=====	=====	=====	=====

# FY 19 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.

FY19 FTEs      FY18 FTEs      FY17 FTEs      FY16 FTEs  
 3.75              3.75              3.75              3.75



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 213,680	\$ 207,596	\$ 226,799	\$ 240,020	\$ 248,076
Operating	\$ 419,043	\$ 425,975	\$ 411,379	\$ 510,900	\$ 494,000
Capital	\$ -	\$ -	\$ -	\$ 13,000	\$ -
<b>Total</b>	<b>\$ 632,723</b>	<b>\$ 633,571</b>	<b>\$ 638,178</b>	<b>\$ 763,920</b>	<b>\$ 742,076</b>

**FINAL FY19 BUDGET**  
**General Fund - Facilities Maint. -Expend Budget**

Account		AMENDED FY17 BUDGET	FY17 ACTUAL	BUDGET FY18 ORIG	BUDGET FY18 AMEND	Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
<b>PERSONNEL</b>								
1000.000.145.411200.111	SALARIES/PERM	157,469	159,228	162,516	162,516	162,565	167,591	
1000.000.145.411200.120	OVERTIME	4,000	562	4,000	4,000	2,274	4,000	-
1000.000.145.411200.141	UNEMPLOYMENT COMPENSATION	404	397	416	416	418	601	
1000.000.145.411200.142	WORKER'S COMPENSATION	3,821	3,648	8,185	8,185	5,161	7,852	
1000.000.145.411200.143	GROUP HEALTH INSURANCE	37,170	36,690	37,170	37,170	38,516	39,240	
1000.000.145.411200.144	SOCIAL SECURITY	12,352	12,140	12,738	12,738	12,592	13,127	
1000.000.145.411200.147	LONG TERM DISABILITY	476	446	491	491	464	506	
1000.000.145.411200.153	LIFE INSURANCE	388	403	400	400	428	455	
1000.000.145.411200.156	PUBLIC EMPLOYEE RETIRE	13,515	13,285	14,104	14,104	13,956	14,705	
	<b>PERSONNEL TOTAL</b>	<b>229,595</b>	<b>226,799</b>	<b>240,020</b>	<b>240,020</b>	<b>236,375</b>	<b>248,076</b>	<b>-</b>
<b>OPERATING</b>								
1000.000.145.411200.210	OFFICE SUPPLIES	2,600	481	2,600	2,600	442	2,600	-
1000.000.145.411200.224	JANITORIAL SUPPLIES	14,000	9,852	14,000	14,000	14,183	14,000	-
1000.000.145.411200.230	REPAIR & MAINT SUPPLIES	100	0	100	100	-	100	-
1000.000.145.411200.231	GAS-OIL-GREASE-ETC	1,500	1,171	1,500	1,500	1,455	1,500	-
1000.000.145.411200.341	ELECTRICITY	167,000	139,174	167,000	167,000	155,276	167,000	-
1000.000.145.411200.342	WATER/LANDFILL	24,000	28,154	26,000	26,000	40,492	26,000	-
1000.000.145.411200.344	GAS	30,000	21,636	30,000	30,000	28,295	30,000	-
1000.000.145.411200.345	TECHNOLOGY	4,766	4,852	5,100	5,100	5,242	6,200	1,100
1000.000.145.411200.360	REPAIR & MAINT SERVICE	99,000	90,568	149,000	149,000	128,241	130,000	(19,000)
1000.000.145.411200.361	VEHICLE REPAIRS	2,000	756	2,000	2,000	-	3,000	1,000
1000.000.145.411200.365	GROUND MAINT	6,000	7,635	6,000	6,000	16,388	6,000	-
1000.000.145.411200.367	JANITORIAL SERVICES	107,100	107,100	107,100	107,100	101,415	107,100	-
1000.000.145.411200.370	TRAVEL/MOVING	500	0	500	500	2	500	-
	<b>OPERATING TOTAL</b>	<b>458,566</b>	<b>411,379</b>	<b>510,900</b>	<b>510,900</b>	<b>491,431</b>	<b>494,000</b>	<b>(16,900)</b>
<b>CAPITAL</b>								
1000.000.145.411200.920	CAPITAL BUILDING	25,886	0	6,000	6,000	-		(6,000)
1000.000.145.411200.940	CAPITAL EQUIPMENT	0	0	7,000	7,000	4,381		(7,000)
	<b>CAPITAL TOTAL</b>	<b>25,886</b>	<b>-</b>	<b>13,000</b>	<b>13,000</b>	<b>4,381</b>	<b>-</b>	<b>(13,000)</b>
	<b>TOTAL</b>	<b>714,047</b>	<b>638,178</b>	<b>763,920</b>	<b>763,920</b>	<b>732,187</b>	<b>742,076</b>	<b>(29,900)</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET</b>								
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY18</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							

# FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 145

## FACILITIES

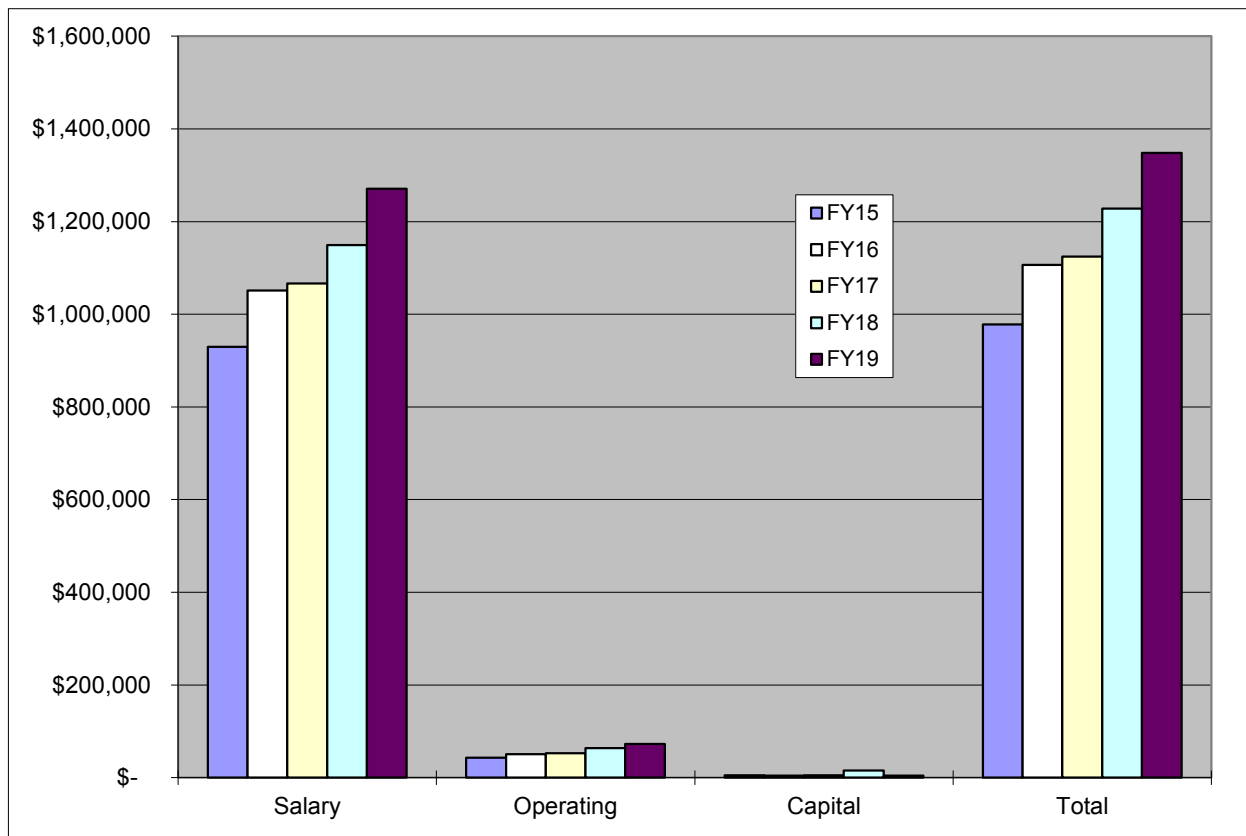
		CLASS													8.570%	TOTAL
Position Title	7/1/18 Grade	WORK COMP	Union Status	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY19 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	RETIRE- MENT	SALARY & BENEFITS
Facility Super.	H	9410	None	0.75	0.75	0.75	0.75	49,345	173	730	7,848	3,775	131	146	4,229	66,376
Facility Eng. I	D/E	9420	MPEA	1.0	1.0	1.0	1.0	38,210	134	2,251	10,464	2,923	101	113	3,275	57,470
Facility Eng. I	D/E	9420	MPEA	1.0	1.0	1.0	1.0	37,856	132	2,230	10,464	2,896	100	112	3,244	57,034
Facility Eng. I	D/E	9420	MPEA	1.0	1.0	1.0	1.0	42,180	148	2,484	10,464	3,227	112	124	3,615	62,354
Contingency		9420							0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>								167,591	587	7,695	39,240	12,821	444	494	14,363	243,234
Overtime		9420						4,000	14	157	0	306	11	12	343	4,842
<b>TOTALS</b>				3.75	3.75	3.75	3.75	171,591	601	7,852	39,240	13,127	455	506	14,705	248,076
<b>NOTE: .25 FTE of Facility Superintendent funded from Jail Maint.</b>																

# FY 19 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.

<u><b>FY19 FTEs</b></u>	<u><b>FY18 FTEs</b></u>	<u><b>FY17 FTEs</b></u>	<u><b>FY16 FTEs</b></u>
23.75	21.75	22.00	22.00



	<b>Actual FY15</b>	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Amend Budget FY18</b>	<b>Budget FY19</b>
Salary	\$ 929,596	\$ 1,051,202	\$ 1,066,543	\$ 1,148,971	\$ 1,270,846
Operating	\$ 43,233	\$ 50,741	\$ 52,712	\$ 63,700	\$ 73,000
Capital	\$ 5,000	\$ 4,726	\$ 5,369	\$ 15,125	\$ 4,500
<b>Total</b>	<b>\$ 977,829</b>	<b>\$ 1,106,669</b>	<b>\$ 1,124,624</b>	<b>\$ 1,227,796</b>	<b>\$ 1,348,346</b>



**FINAL FY19 BUDGET**  
**General Fund - Clerk of District Court - Expenditure Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/18	Approved	Supplemental
		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND	FY18 ACTUAL	FY19	Approved
<b>PERSONNEL</b>								
1000.000.221.410330.111	SALARIES/PERM	725,041	703,487	736,311	736,311	720,179	814,245	
1000.000.221.410330.112	SALARIES/TEMP	15,000	4,041	15,000	15,000	8,010	10,000	(5,000)
1000.000.221.410330.113	SALARIES/TEMP - BAILIFFS	25,530	17,990	25,000	25,000	17,258	35,000	10,000
1000.000.221.410330.120	OVERTIME	20,000	13,332	18,000	18,000	5,292	15,000	(3,000)
1000.000.221.410330.141	UNEMPLOYMENT COMPENSATION	1,777	1,660	1,806	1,806	1,725	2,794	
1000.000.221.410330.142	WORKER'S COMPENSATION	4,333	3,812	7,370	7,370	3,025	3,748	
1000.000.221.410330.143	GROUP HEALTH INSURANCE	218,064	205,279	218,064	218,064	211,743	248,520	
1000.000.221.410330.144	SOCIAL SECURITY	60,096	53,157	60,765	60,765	55,462	66,880	
1000.000.221.410330.147	LONG TERM DISABILITY	2,139	1,962	2,172	2,172	2,054	2,402	
1000.000.221.410330.153	LIFE INSURANCE	1,680	1,809	1,714	1,714	1,958	2,073	
1000.000.221.410330.156	PUBLIC EMPLOYEE RETIRE	61,089	60,014	62,769	62,769	61,425	70,184	
	<b>PERSONNEL TOTAL</b>	<b>1,134,749</b>	<b>1,066,543</b>	<b>1,148,971</b>	<b>1,148,971</b>	<b>1,088,129</b>	<b>1,270,846</b>	<b>2,000</b>
<b>OPERATING</b>								
1000.000.221.410330.210	OFFICE SUPPLIES	23,000	35,177	28,000	28,000	34,089	28,000	-
1000.000.221.410330.325	MICROFILMING / SCANNING	6,000	1,500	6,000	6,000	3,317	5,000	(1,000)
1000.000.221.410330.330	DUES/ MEMBERSHIP	1,300	600	1,300	1,300	1,265	1,300	-
1000.000.221.410330.345	TELEPHONE & TECHNOLOGY	10,485	10,475	18,300	18,300	18,254	19,800	1,500
1000.000.221.410330.363	MACHINE MAINT	3,000	270	3,000	3,000	2,065	12,100	9,100
1000.000.221.410330.370	TRAVEL/MOVING	3,500	385	2,000	2,000	1,470	2,000	-
1000.000.221.410330.380	TRAINING	1,000	526	1,000	1,000	1,094	1,000	-
1000.000.221.410330.394	WITNESS & JURY FEES	300	0	300	300	-	300	-
1000.000.221.410330.398	VAR CONTRACT SERVICE	3,500	3,779	3,800	3,800	40	3,500	(300)
	<b>OPERATING TOTAL</b>	<b>52,085</b>	<b>52,712</b>	<b>63,700</b>	<b>63,700</b>	<b>61,594</b>	<b>73,000</b>	<b>9,300</b>
<b>CAPITAL</b>								
1000.000.221.410330.940	EQUIPMENT	9,000	5,369	15,125	15,125	4,188	4,500	(10,625)
	<b>CAPITAL TOTAL</b>	<b>9,000</b>	<b>5,369</b>	<b>15,125</b>	<b>15,125</b>	<b>4,188</b>	<b>4,500</b>	<b>(10,625)</b>
	<b>TOTAL</b>	<b>1,195,834</b>	<b>1,124,624</b>	<b>1,227,796</b>	<b>1,227,796</b>	<b>1,153,911</b>	<b>1,348,346</b>	<b>675</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved						
1000.000.221.410330.113	Cover for increase in hrly rate to fully staff	10,000						
1000.000.221.410330.363	Software update	9,100						
1000.000.221.410330.940	3 workstations with chairs	4,500						
	Computers/monitors/printers for 2 FTEs covered by State of Montana							

**REQUESTS FOR CHANGES IN PERSONNEL FROM FY18**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

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# FINAL FY 19 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 221

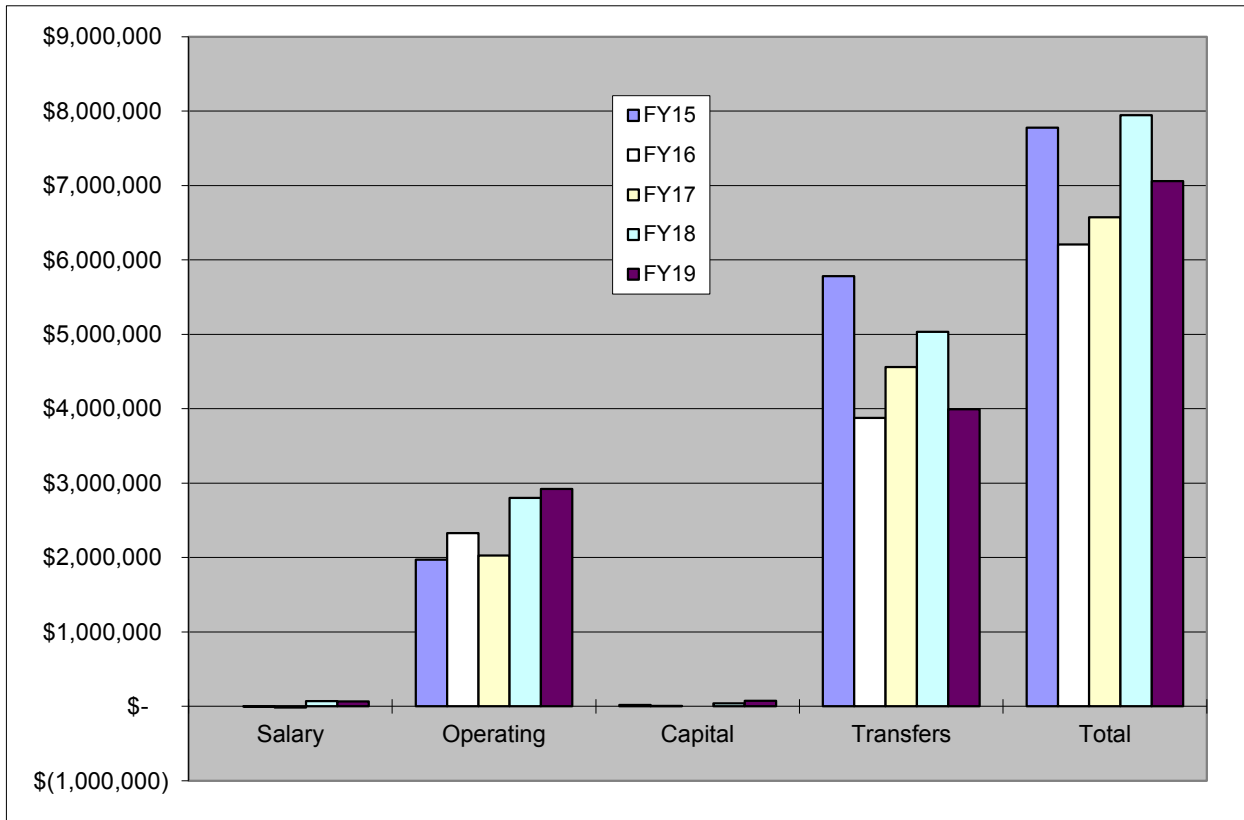
## CLERK OF DISTRICT COURT

		CLASS														TOTAL
Position Title	7/1/18 Grade	WORK COMP	Union Status	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY19 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.570% PERS	SALARY & BENEFITS
Clerk of Court	Elected	8743	Elected	1.0	1.0	1.0	1.0	75,950	0	311	10,464	5,810	133	224	6,509	99,401
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,224	102	96	10,464	2,236	77	86	2,504	44,791
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	30,638	107	101	10,464	2,344	81	90	2,626	46,451
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	36,443	128	120	10,464	2,788	97	108	3,123	53,270
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	31,384	110	104	10,464	2,401	83	93	2,690	47,328
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	31,384	110	104	10,464	2,401	83	93	2,690	47,328
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	42,943	150	142	10,464	3,285	114	127	3,680	60,905
D.C. Supervisor	F	8810	None	1.0	1.0	1.0	1.0	41,269	144	136	10,464	3,157	109	122	3,537	58,939
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	32,886	115	109	10,464	2,516	87	97	2,818	49,092
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	30,638	107	101	10,464	2,344	81	90	2,626	46,451
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	31,384	110	104	10,464	2,401	83	93	2,690	47,328
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	43,382	152	143	10,464	3,319	115	128	3,718	61,420
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	30,472	107	101	10,464	2,331	81	90	2,611	46,256
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	31,817	111	105	10,464	2,434	84	94	2,727	47,836
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,224	102	96	10,464	2,236	77	86	2,504	44,791
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	30,638	107	101	10,464	2,344	81	90	2,626	46,451
D.C. Supervisor	F	8810	None	1.0	1.0	1.0	1.0	43,236	151	143	10,464	3,308	115	128	3,705	61,249
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,059	98	93	10,464	2,147	74	83	2,405	43,422
D.C. Clerk	C	8810	MPEA	0.75	0.75	1.0	1.0	22,979	80	76	7,848	1,758	61	68	1,969	34,839
DC Clerk	C	8810	MPEA	2.0	0.0	0.0	0.0	56,118	196	185	20,928	4,293	133	166	4,809	86,828
Contingency PAST FTE's		8810							0	0	0	0	0	0	0	0
				0.0	0.0	0.0	0.0									
								814,245	2,584	2,748	248,520	62,290	2,073	2,402	69,781	1,204,642
TEMP SALARIES		8810						10,000	35	33	0	765	0	0	0	10,833
TEMP SALARIES - BAILIFFS		7720						35,000	123	935	0	2,678	0	0	0	38,735
OVERTIME		8810						15,000	53	33	0	1,148	0	0	404	16,637
				23.75	21.75	22.0	22.0	874,245	2,794	3,748	248,520	66,880	2,073	2,402	70,184	1,270,846

# FY 19 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## GENERAL FUND - MISC.

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



	Actual FY15	Actual FY16	Actual FY17	Amend Budget FY18	Budget FY19
Salary	\$ 287	\$ (1,421)	\$ (16,297)	\$ 70,000	\$ 65,000
Operating	\$ 1,971,391	\$ 2,327,743	\$ 2,027,688	\$ 2,800,167	\$ 2,923,800
Capital	\$ 20,322	\$ 7,847	\$ 3,749	\$ 38,458	\$ 75,000
Transfers	\$ 5,783,744	\$ 3,875,357	\$ 4,558,961	\$ 5,034,698	\$ 3,994,215
<b>Total</b>	<b>\$ 7,775,744</b>	<b>\$ 6,209,526</b>	<b>\$ 6,574,101</b>	<b>\$ 7,943,323</b>	<b>\$ 7,058,015</b>

**FINAL FY19 BUDGET**  
**General Fund - Miscellaneous Non-departmental - Expend Budget**

Account		AMENDED		BUDGET		Through 6/30/18 FY18 ACTUAL	Approved FY19	Supplemental Approved
		FY17 BUDGET	FY17 ACTUAL	FY18 ORIG	FY18 AMEND			
1000.000.199.411800.130	TERMINATION PAY	-	(16,297)	-	-	4,236		
1000.000.199.411800.150	SALARY/CONTINGENCY	75,000	-	70,000	70,000	-	65,000	(5,000)
1000.000.199.411800.220	OPERATING SUPPLIES - NOTARY COSTS & MISC	1,200	5,283	1,200	1,200	(2,255)	1,000	(200)
1000.000.199.411800.231	GAS-OIL-GREASE- MOTOR POOL			2,000	2,000	1,528	2,000	-
1000.000.199.411800.311	POSTAGE	210,000	220,548	210,000	210,000	177,650	225,000	15,000
1000.000.199.411800.330	MEMBERSHIP & DUES - MACO / NACO / BEARTOOTH RC&D	22,000	21,450	27,500	27,500	22,453	32,000	4,500
1000.000.199.411800.336	PUBLIC RELATIONS	5,000	3,546	5,000	5,000	2,191	4,500	(500)
1000.000.199.411800.337	PUBLICITY/ADVERTISING	11,000	10,896	11,000	11,000	10,530	11,000	-
1000.000.199.411800.351	MISCELLANEOUS			-	-	-		-
1000.000.199.411800.360	POSTAGE MACHINE MAINT			3,080	3,080	-	3,080	-
1000.000.199.411800.361	VEHICLE REPAIRS- MOTOR POOL			1,500	1,500	947	2,500	1,000
1000.000.199.411800.368	SOFTWARE MAINT CSA	70,000	65,798	70,000	70,000	67,166	70,000	-
1000.000.199.411800.370	TRAVEL/MOVING	2,500	-	2,500	2,500	39	2,000	(500)
1000.000.199.411800.380	TRAINING	3,000	5,074	3,000	3,000	3,982	3,000	-
1000.000.199.411800.390	CASH SHORT/ (OVER)	-	231	-	-	-	-	-
1000.000.199.411800.394	JURY/WITNESS FEES- CLERK OF COURT	-	-	-	-	(4,887)	-	-
1000.000.199.411800.397	MISC CONTRACT SERVICES	255,000	240,423	100,000	140,000	79,766	90,000	(10,000)
1000.000.199.411800.398	CONTRACT SERVICE - LOBBYIST	18,000	17,000	-	-	-	-	-
1000.000.199.411800.530	RENT/LEASE	500	350	-	61,000	39,611	372,775	372,775
1000.000.199.411800.640	MISC- BOND ISSUANCE COSTS - PAYING AGENT FEES	500	350	500	500	-	-	(500)
1000.000.199.411800.740	AWARDS - EMPLOYEE INCENTIVES	7,500	7,443	7,500	7,500	6,266	7,500	-
1000.000.199.411800.850	EXPENDITURE CONTINGENCY	92,200	17,626	100,000	45,868	7,607	200,000	100,000
1000.000.199.411800.851	CONTINGENCY - PROTEST TAXES	715,000	-	565,000	565,000	-	299,000	(266,000)
1000.000.199.411860.540	SPECIAL ASSESSMENTS	17,000	16,943	17,000	23,700	23,491	25,000	8,000
1000.000.199.420050.351	INVOLUNTARY PRECOMMITMENT EVAL.	125,000	45,690	125,000	125,000	20,098	75,000	(50,000)
1000.000.199.420050.372	INVOL.COMMITMENT TRANSPORTATION REIMB TO SHERIFF	95,000	94,134	75,000	75,000	54,672	60,000	(15,000)
1000.000.199.420242.399	OTHER CONTRACT SERVICES - JAIL ALTERNATIVES	127,000	127,000	127,000	127,000	127,000	127,000	-
1000.000.199.450200.396	FUNERAL EXPENSE/BURIALS - VETERANS	75,000	65,940	75,000	75,000	65,530	75,000	-
1000.000.199.450600.397	YSC - SHELTER CARE	290,683	290,683	290,683	290,683	290,683	296,800	6,117
1000.000.199.450600.398	CASA SUPPORT			155,000	155,000	155,000	155,000	-
1000.000.199.450600.399	YSC - SECURE DETENTION	581,366	581,366	581,366	581,366	581,366	593,575	12,209
1000.000.199.480300.397	FIXED CONTRACT SERVICES - AIR QUALITY	27,020	27,020	27,020	27,020	27,020	27,020	-
	<b>SUBTOTAL MISC</b>	<b>2,826,469</b>	<b>1,848,497</b>	<b>2,652,849</b>	<b>2,706,417</b>	<b>1,761,691</b>	<b>2,824,750</b>	<b>171,901</b>
1000.000.302.450130.347	GENERAL RELIEF ADMINISTRATION SERVICES	27,500	27,500	27,500	27,500	27,500	27,500	-
1000.000.302.450130.398	GENERAL RELIEF- CONTRACT SERVICE - HRDC	110,000	110,000	110,000	110,000	110,000	110,000	-
	<b>SUBTOTAL GENERAL RELIEF - HOUSING ASSISTANCE</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>-</b>
1000.000.351.450150.397	GEN. ASSISTANCE - Riverstone - ADMIN	-	-	-	-	-	-	-
1000.000.351.450150.398	GEN. ASSISTANCE - Riverstone - RX PROGRAM MATCH	-	-	-	-	-	-	-
1000.000.351.450150.702	GEN. ASSISTANCE - Riverstone - MEDICAL	-	-	-	-	-	-	-
	<b>SUBTOTAL GENERAL RELIEF - MEDICAL ASSISTANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1000.000.728.430901.142	VOLUNTEERS WORKER'S COMP	-	130	-	-	23	-	-
1000.000.728.430901.220	CEMETERY SERVICES: SUPPLIES - RIVERSIDE	1,200	1,130	1,700	1,700	1,651	2,000	300
1000.000.728.430901.340	CEMETERY SERVICES UTILITIES - RIVERSIDE	620	774	800	800	615	800	-
1000.000.728.430901.398	CEMETERY SERVICES -MAINT AGREEMENT - RIVERSIDE	23,750	23,360	23,750	23,750	19,337	23,750	-
	<b>SUBTOTAL - RIVERSIDE CEMETARY</b>	<b>25,570</b>	<b>25,394</b>	<b>26,250</b>	<b>26,250</b>	<b>21,627</b>	<b>26,550</b>	<b>300</b>
1000.000.199.521001.820	TRANSFER TO OTHER FUNDS - COUNTY ATTORNEY	2,000,000	2,000,000	2,375,000	2,375,000	2,375,000	-	(2,375,000)
1000.000.199.521001.821	TRANSFER TO MUSEUM FOR BUILDING MAINT	20,000	20,000	20,000	20,000	20,000	-	(20,000)
1000.000.199.521001.823	TRANSFER TO COUNTY PARKS	24,000	24,000	24,000	24,000	20,000	24,000	-
1000.000.199.521001.826	TRANSFER TO GIS	32,486	32,486	33,038	33,038	33,038	33,332	294
1000.000.199.521001.829	TRANSFER TO CAPITAL IMPROVEMENT FUND - FUNDING CAPITAL REPLACEME	700,000	1,200,000	1,650,000	1,650,000	2,150,000	3,000,000	1,350,000
1000.000.199.521002.820	TRANSFER TO OTHER FUNDS - SHERIFF (MEDICAL PROGRAM)	657,200	657,200	450,000	450,000	450,000	450,000	-
1000.000.199.521003.820	TRANSFER TO OTHER FUNDS - BLIGHT PROGRAM	20,000	20,000	-	-	-	-	-
1000.000.199.521005.820	TRANSFER TO OTHER FUNDS - LIMITED TAX G.O. DEBT SERVICE FUND	480,275	480,275	482,660	482,660	483,010	486,883	4,223
1000.000.199.521007.820	TRANSFER TO OTHER FUNDS - YOUTH SERVICES	125,000	125,000	-	-	-	-	-
1000.000.199.521008.820	TRANSFER TO OTHER FUNDS	-	-	-	-	-	-	-
	<b>SUBTOTAL - TRANSFERS TO OTHER FUNDS</b>	<b>4,058,961</b>	<b>4,558,961</b>	<b>5,034,698</b>	<b>5,034,698</b>	<b>5,531,048</b>	<b>3,994,215</b>	<b>(1,040,483)</b>

**FINAL FY19 BUDGET**  
**General Fund - Miscellaneous Non-departmental - Expend Budget Pg 2 of 2**

<b>CAPITAL</b>									
1000.000.199.411800.940	CAPITAL EQUIPMENT	18,149	3,749	46,992	38,458	25,765		75,000	28,008
<b>TOTAL - GENERAL MISCELLANEOUS</b>		<b>7,066,649</b>	<b>6,574,101</b>	<b>7,898,289</b>	<b>7,943,323</b>	<b>7,477,629</b>		<b>7,058,015</b>	<b>(840,274)</b>
<b>TOTAL - GENERAL FUND</b>		<b>16,321,021</b>	<b>15,306,283</b>	<b>16,947,466</b>	<b>17,008,466</b>	<b>15,949,863</b>		<b>16,814,522</b>	<b>(516,089)</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY18 ORIGINAL BUDGET</b>									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u> <u>Approved</u>					
1000.000.199.411800.311	General Election in November			15,000					
1000.000.199.411800.330	MACo increase			3,343					
1000.000.199.411800.530	Stillwater Building			372,775					
1000.000.199.450600.399	YSC support 2.1% increase			12,209					
1000.000.199.411800.360	Pitney Bowes Equipment and Supplies			3,080					
				<b>406,407</b>					