

# FY 02-03 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## GENERAL FUND

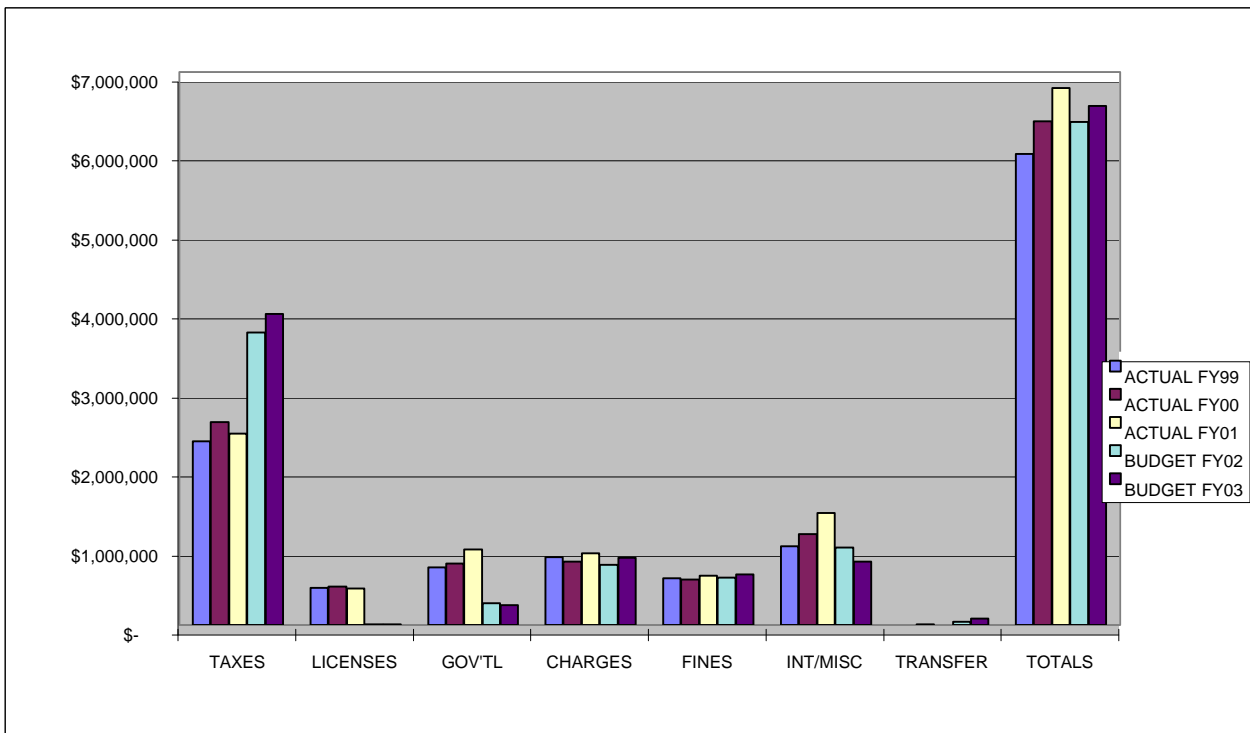
Millage change primarily result of redistribution of levy authority in implementing SB176, inflation adjustment of 1.27%, loss in base value from prior year, and replacement of personal property revenues.

TAX REVENUE	\$	3,939,616
NON-TAX REVENUE		2,627,527
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>6,567,143</b>
Use / (Source) of Reserves		1,322,741
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>7,889,884</b>

FY03 MILLS	19.40
FY 02 MILLS	18.50
Millage Change	0.90

BASE APPROPRIATIONS	\$	6,667,019
Conting. One-time, Bldg trans		1,222,865
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>7,889,884</b>

Est. Reserves 7/1/02	\$	3,783,536
Use of Reserves		(1,322,741)
<b>Proj Res. 6/30/03</b>	<b>\$</b>	<b>2,460,795</b>



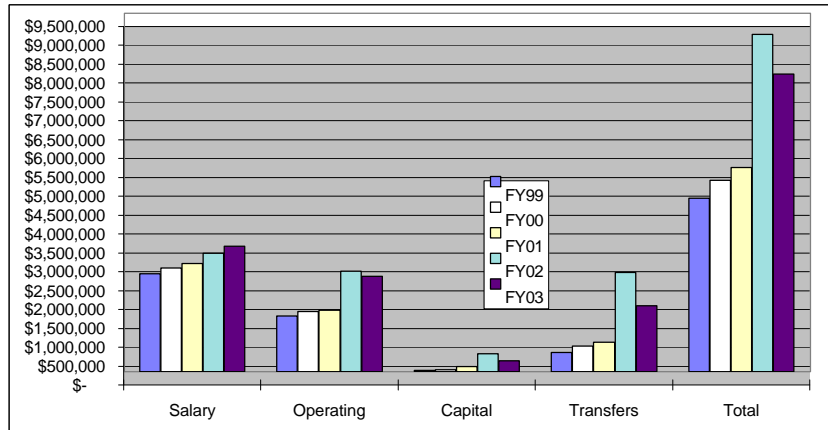
	ACTUAL FY99	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	BUDGET FY03
TAXES	\$ 2,322,583	\$ 2,572,136	\$ 2,425,605	\$ 3,704,681	\$ 3,939,616
LICENSES	\$ 467,835	\$ 489,241	\$ 459,403	\$ 6,300	\$ 4,500
GOV'TL	\$ 725,121	\$ 776,406	\$ 957,006	\$ 277,767	\$ 249,774
CHARGES	\$ 859,761	\$ 803,731	\$ 910,615	\$ 760,400	\$ 848,700
FINES	\$ 588,457	\$ 577,067	\$ 623,337	\$ 600,000	\$ 640,000
INT/MISC	\$ 995,529	\$ 1,154,061	\$ 1,420,281	\$ 981,782	\$ 805,121
TRANSFER	\$ -	\$ 6,820	\$ 80	\$ 40,000	\$ 79,432
<b>TOTALS</b>	<b>\$ 5,959,286</b>	<b>\$ 6,379,462</b>	<b>\$ 6,796,327</b>	<b>\$ 6,370,930</b>	<b>\$ 6,567,143</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**GENERAL FUND - TOTALS**

	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
Commissioners	5.00	5.00	4.50	4.50	4.50
Admin. Officer	- 0 -	- 0 -	1.50	1.50	1.50
Clerk & Recorder	8.00	8.00	8.00	8.00	9.00
Election	4.00	4.00	4.00	4.00	4.00
Supt. of Schools	1.50	1.50	1.50	1.50	1.75
Surveyor	- 0 -	- 0 -	- 0 -	- 0 -	0.50
Finance	8.90	8.90	8.90	8.75	8.75
Treasurer	24.00	24.00	23.00	23.00	23.00
Auditor	2.00	2.00	2.00	2.00	2.00
Data Processing	8.00	8.00	8.00	6.50	6.50
Assessor	- 0 -	- 0 -	0.08	0.50	1.00
Justice Court	12.00	12.00	11.00	11.00	11.00
Disaster & Emerg	2.00	2.00	2.00	2.00	2.00
Personnel	3.00	3.00	2.50	1.80	1.30
Facilities	3.75	3.25	3.25	3.50	3.50
<b>TOTAL</b>	<b>82.15</b>	<b>81.65</b>	<b>80.23</b>	<b>78.55</b>	<b>80.30</b>

NOTE: COUNTY ATTORNEY REMOVED FROM GENERAL FUND IN FY02. SEE FUND 2301.



	<u>Actual</u> <u>FY99</u>	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Budget</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>
Salary	\$ 2,590,744	\$ 2,741,757	\$ 2,859,755	\$ 3,146,380	\$ 3,316,612
Operating	\$ 1,467,827	\$ 1,597,820	\$ 1,633,355	\$ 2,670,453	\$ 2,530,485
Capital	\$ 35,944	\$ 58,846	\$ 136,709	\$ 482,325	\$ 293,965
Transfers	\$ 505,200	\$ 673,655	\$ 784,001	\$ 2,632,564	\$ 1,748,822
<b>Total</b>	<b>\$ 4,599,715</b>	<b>\$ 5,072,078</b>	<b>\$ 5,413,820</b>	<b>\$ 8,931,722</b>	<b>\$ 7,889,884</b>

**FY 02-03 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>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
5.00	5.00	4.50	4.50	4.50

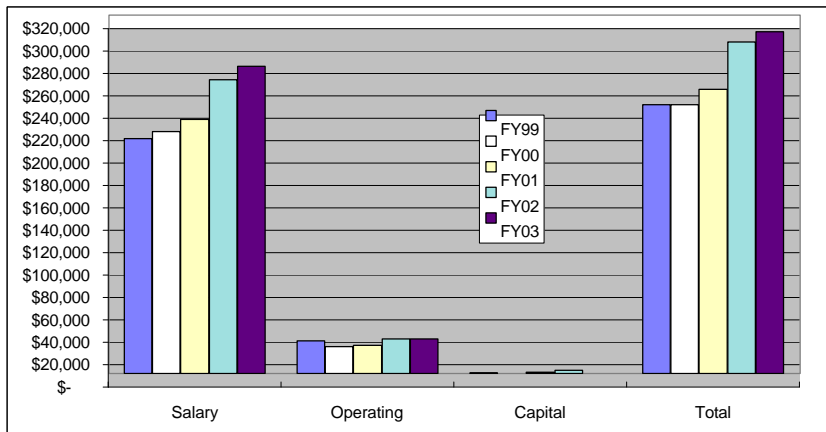
Moved .5 FTE for Executive Secretary from eliminated Administrative Officer budget in FY01.

**REQUESTED INCREASES IN OPERATING BUDGET:**

Membership & Dues	\$	500	Denied - moved from travel budget
Public relations - legislative dinner		1,000	Denied - moved from travel budget
	\$	<u>1,500</u>	

**REQUESTED CAPITAL:**

Unspecified	\$	2,500	Not Approved
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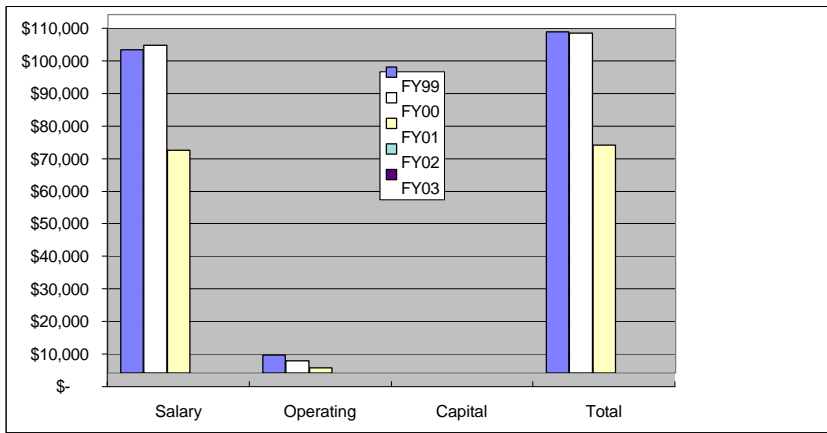
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Salary	\$ 209,478	\$ 216,032	\$ 226,983	\$ 262,382	\$ 274,175
Operating	\$ 29,394	\$ 24,079	\$ 25,360	\$ 30,750	\$ 30,750
Capital	\$ 845	\$ -	\$ 1,234	\$ 3,000	\$ -
<b>Total</b>	\$ <b>239,717</b>	\$ <b>240,111</b>	\$ <b>253,577</b>	\$ <b>296,132</b>	\$ <b>304,925</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**ADMINISTRATIVE OFFICER**

Department consolidated into other existing administrative departments in FY01.

**FY03 FTEs**      **FY02 FTEs**      **FY01 FTEs**      **FY00 FTEs**      **FY99 FTEs**  
 - 0 -              - 0 -              1.5              1.5              1.5



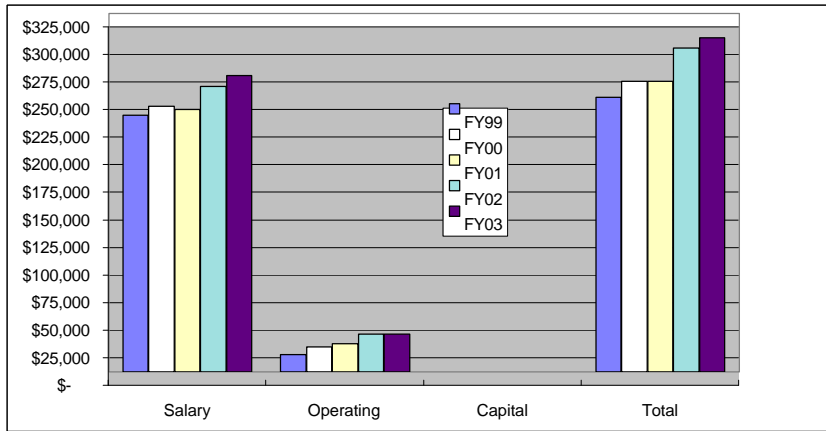
	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 99,146	\$ 100,643	\$ 68,336	\$ -	\$ -
Operating	\$ 5,499	\$ 3,661	\$ 1,545	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 104,645</b>	<b>\$ 104,304</b>	<b>\$ 69,881</b>	<b>\$ -</b>	<b>\$ -</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**CLERK AND RECORDER / ASSESSOR**

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.

**FY03 FTEs**      **FY02 FTEs**      **FY01 FTEs**      **FY00 FTEs**      **FY99 FTEs**  
 8.0                      8.0                      8.0                      8.0                      9.0



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 232,824	\$ 241,094	\$ 237,847	\$ 258,942	\$ 268,553
Operating	\$ 15,884	\$ 22,354	\$ 25,604	\$ 34,435	\$ 34,435
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 248,708</b>	<b>\$ 263,448</b>	<b>\$ 263,451</b>	<b>\$ 293,377</b>	<b>\$ 302,988</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### ELECTIONS

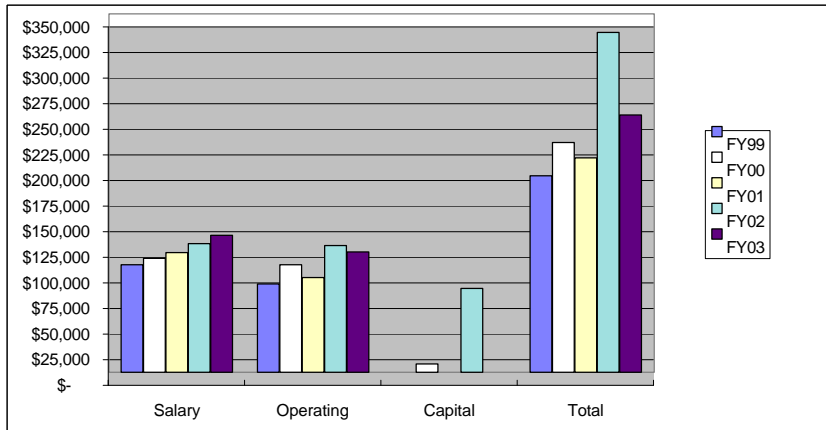
The Election Department is responsible for administering and holding official elections for all levels of governments, including Federal, State, and local. Maintains voter registration for County.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
4.0	4.0	4.0	4.0	4.0

**REQUESTED CAPITAL:**

Office remodel - see facilities budget    Approved in facilities budget

Line 530 is for lease pmt on voting machines (10 year lease). \$13,503



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 105,240	\$ 111,539	\$ 116,691	\$ 125,721	\$ 133,672
Operating	\$ 86,485	\$ 104,950	\$ 92,680	\$ 124,050	\$ 117,750
Capital	\$ -	\$ 7,858	\$ -	\$ 82,050	\$ -
<b>Total</b>	<b>\$ 191,725</b>	<b>\$ 224,347</b>	<b>\$ 209,371</b>	<b>\$ 331,821</b>	<b>\$ 251,422</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### SUPERINTENDENT OF SCHOOLS

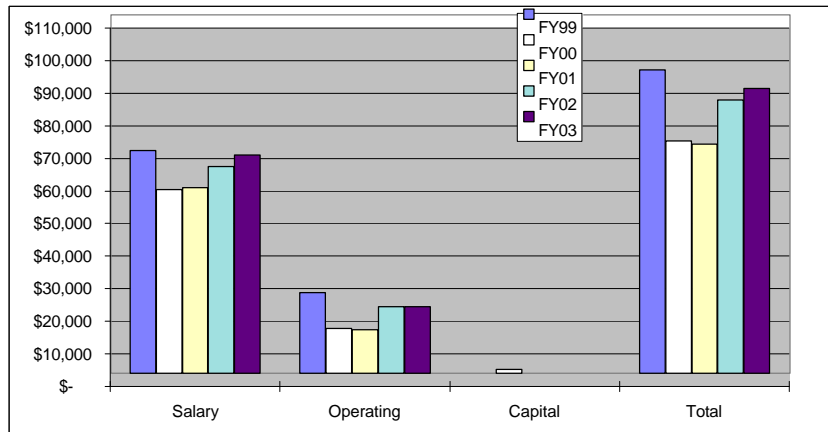
The County Superintendent of Schools has general supervision over all the public schools in the County and is responsible for providing school levies to the Board of County Commissioners.

Elected Superintendent of Schools to 1/2 time effective Jan. 1, 1999.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
1.50	1.50	1.50	1.50	1.75

**REQUESTED INCREASES IN OPERATING BUDGET:**

Overtime	\$ 500	Not Approved
Office supplies	600	Not Approved
Dues	300	Not Approved
Phone	150	Not Approved
Prof. Services	110	Not Approved
Training	100	Not Approved
Contract Services	900	Not Approved
	<u>\$ 2,660</u>	



	<u>Actual</u> <u>FY99</u>	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Budget</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>
Salary	\$ 68,430	\$ 56,435	\$ 56,994	\$ 63,427	\$ 67,037
Operating	\$ 24,714	\$ 13,753	\$ 13,295	\$ 20,440	\$ 20,440
Capital	\$ -	\$ 1,100	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 93,144</b>	<b>\$ 71,288</b>	<b>\$ 70,289</b>	<b>\$ 83,867</b>	<b>\$ 87,477</b>

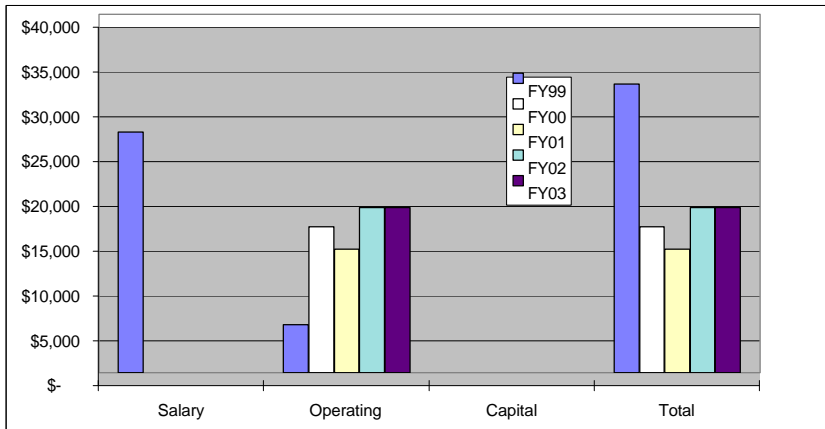
**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**SURVEYOR**

The County Surveyor is a contracted position used for plat review.

**FY03 FTEs**    **FY02 FTEs**    **FY01 FTEs**    **FY00 FTEs**    **FY99 FTEs**  
 - 0 -            - 0 -            - 0 -            - 0 -            0.50

County Surveyor position changed to non-salaried fee based position on Jan.1, 1999.



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 26,890	\$ -	\$ -	\$ -	\$ -
Operating	\$ 5,333	\$ 16,275	\$ 13,775	\$ 18,400	\$ 18,400
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 32,223</b>	<b>\$ 16,275</b>	<b>\$ 13,775</b>	<b>\$ 18,400</b>	<b>\$ 18,400</b>



**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**FINANCE**

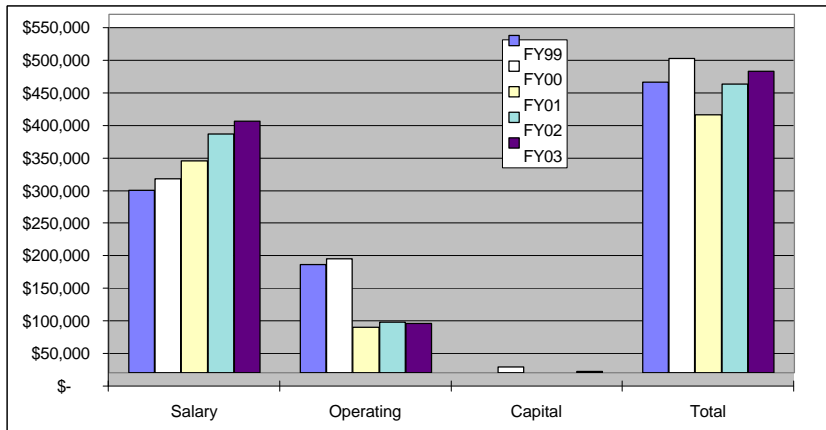
The Finance Department consists of three divisions, which are finance, purchasing, and central services. The finance division is responsible for budget preparation, financial and grant reporting, treasury & debt management, and other financial functions. Purchasing assists departments in acquiring and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

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
8.90	8.90	8.90	8.75	8.75

**REQUESTED CAPITAL:**

Microfilm Storage Cabinet                   \$           1,800 Approved

**NOTES:** The postage budget was moved to General Fund - Misc. budget in FY00.  
15% of Finance Director position moved from Health Insurance to General Fund in FY00.  
Finance Director allocated 90% General Fund & 10% Liability Insurance



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 280,045	\$ 297,488	\$ 325,512	\$ 366,008	\$ 385,888
Operating	\$ 165,529	\$ 175,274	\$ 70,161	\$ 77,111	\$ 75,311
Capital	\$ -	\$ 9,276	\$ -	\$ -	\$ 1,800
<b>Total</b>	<b>\$ 445,574</b>	<b>\$ 482,038</b>	<b>\$ 395,673</b>	<b>\$ 443,119</b>	<b>\$ 462,999</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### TREASURER

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.

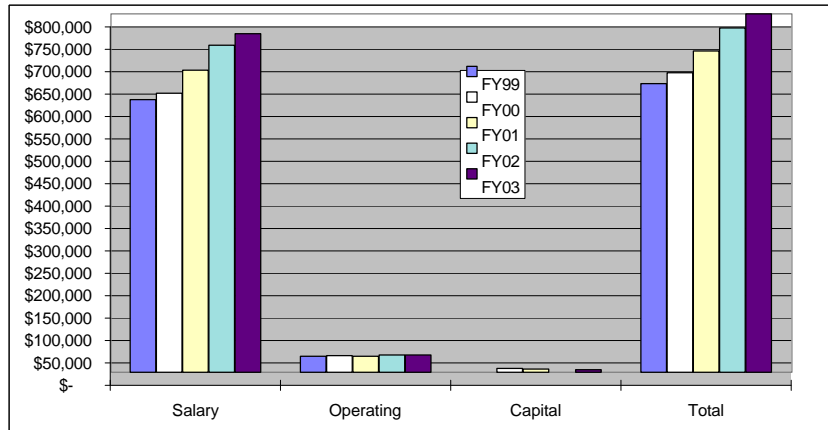
<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
24.00	24.00	23.00	23.00	23.00

**REQUESTED INCREASES IN OPERATING BUDGET:**

Office supplies - add'l statements and forms      \$            1,844    Not Approved

**REQUESTED CAPITAL:**

Pressure sealer -carryover from FY02 (one-time approp)      \$            3,063    Approved  
 3 PCs (one-time approp)      \$            3,015    Approved  
\$            6,078



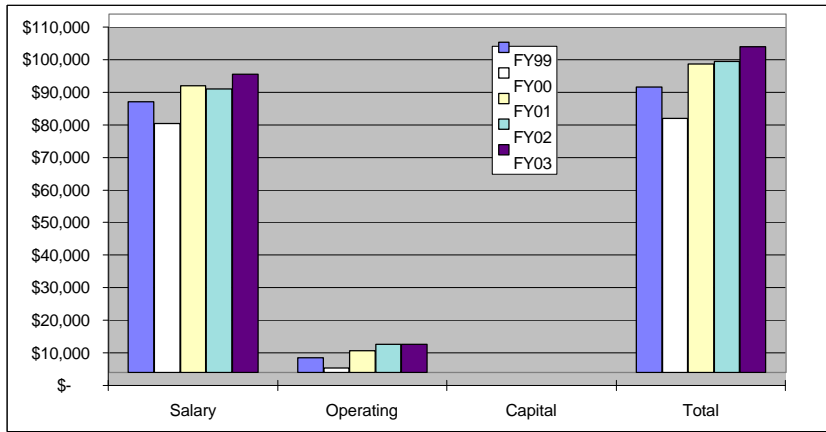
	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 608,174	\$ 622,804	\$ 673,830	\$ 730,527	\$ 755,062
Operating	\$ 36,198	\$ 37,026	\$ 36,159	\$ 38,260	\$ 38,260
Capital	\$ -	\$ 8,933	\$ 6,826	\$ -	\$ 6,078
<b>Total</b>	<b>\$ 644,372</b>	<b>\$ 668,763</b>	<b>\$ 716,815</b>	<b>\$ 768,787</b>	<b>\$ 799,400</b>

**FY 02-03 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.

**FY03 FTEs**      **FY02 FTEs**      **FY01 FTEs**      **FY00 FTEs**      **FY99 FTEs**  
 2.00              2.00              2.00              2.00              2.00



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 83,057	\$ 76,500	\$ 88,066	\$ 86,964	\$ 91,499
Operating	\$ 4,535	\$ 1,418	\$ 6,623	\$ 8,550	\$ 8,550
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 87,592</b>	<b>\$ 77,918</b>	<b>\$ 94,689</b>	<b>\$ 95,514</b>	<b>\$ 100,049</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**INFORMATION TECHNOLOGY**

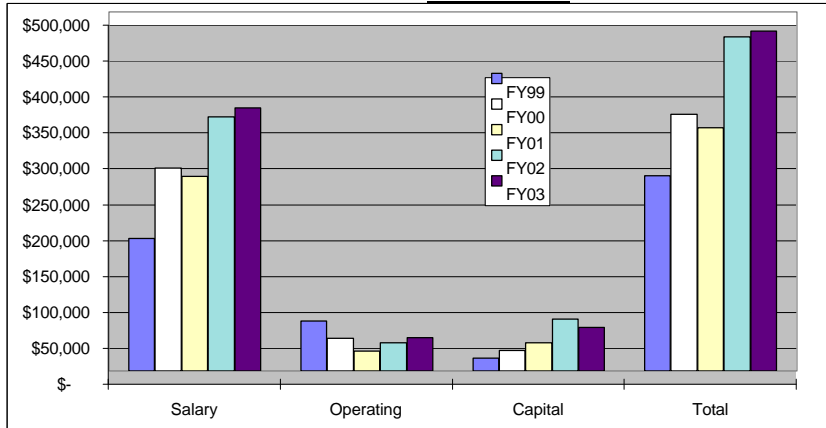
The Data Processing Department coordinates the digital hardware, software, and communication needs of the County. It supports the computer needs of most County departments and administers the County's networks, personal computers, geographical information system, internet, and general ledger / tax systems.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
8.00	8.00	8.00	6.50	6.50

Eliminated Info Analyst II position in FY01.

<u>REQUESTED CHANGE IN PERSONNEL:</u>	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>
Internet Specialist	16	1.0	\$ 35,769
	Not Approved		

<u>REQUESTED CAPITAL:</u>	<u>Amount</u>	<u>Status</u>
Disaster recovery server	\$ 11,000	Approved
Firewall - carryover from FY02 (one-time appropriation)	\$ 20,787	Approved
Replace horizontal cable on 5 floors	\$ 22,000	Approved
(2) new PCs	\$ 7,000	Approved
	<u>\$ 60,787</u>	



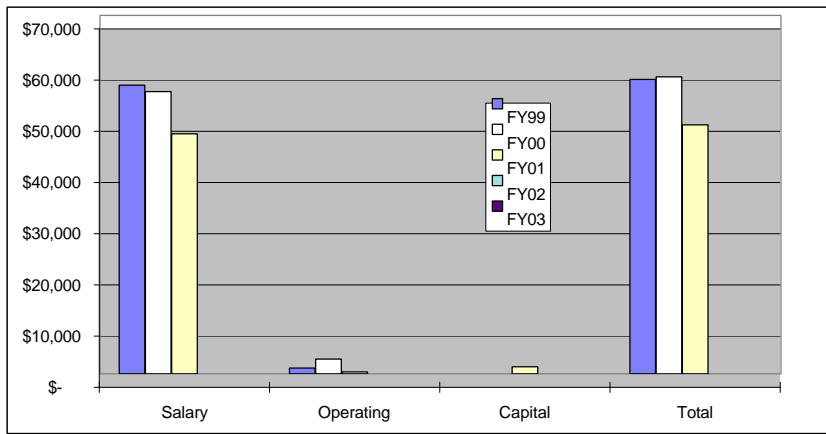
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Salary	\$ 184,867	\$ 282,846	\$ 271,073	\$ 354,220	\$ 366,076
Operating	\$ 69,206	\$ 45,679	\$ 27,856	\$ 39,000	\$ 46,000
Capital	\$ 17,827	\$ 28,695	\$ 39,479	\$ 72,000	\$ 60,787
<b>Total</b>	<b>\$ 271,900</b>	<b>\$ 357,220</b>	<b>\$ 338,408</b>	<b>\$ 465,220</b>	<b>\$ 472,863</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**ASSESSOR**

The County Assessor was consolidated with the County Clerk & Recorder after the incumbent retired on 7/31/00.

**FY03 FTEs**      **FY02 FTEs**      **FY01 FTEs**      **FY00 FTEs**      **FY99 FTEs**  
 - 0 -              - 0 -              0.08              0.50              1.00



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 56,430	\$ 55,087	\$ 46,860	\$ -	\$ -
Operating	\$ 1,073	\$ 2,887	\$ 320	\$ -	\$ -
Capital	\$ -	\$ -	\$ 1,392	\$ -	\$ -
<b>Total</b>	<b>\$ 57,503</b>	<b>\$ 57,974</b>	<b>\$ 48,572</b>	<b>\$ -</b>	<b>\$ -</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**JUSTICE COURT**

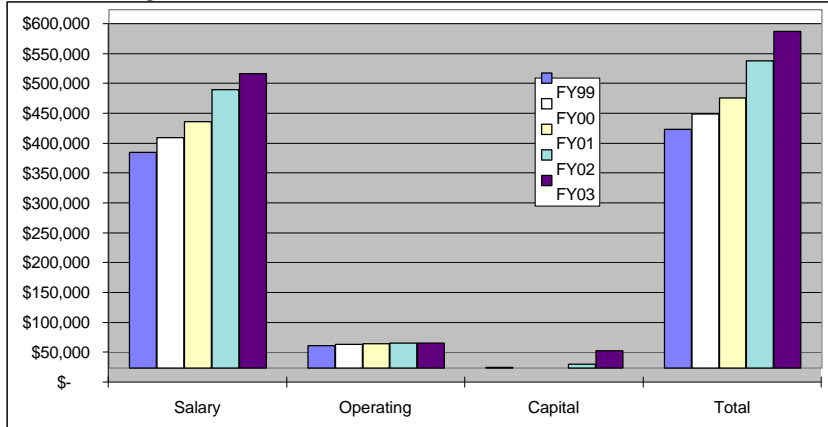
Two elected justices of the peace preside over this court of limited jurisdiction. Trials, jury or nonjury, are held on a daily basis throughout the day. The Justice Court handles cases involving civil actions less than \$7000, small claims less than \$3000, temporary / permanent orders of protection, 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.

<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>	<b><u>FY99 FTEs</u></b>
12.00	12.00	11.00	11.00	11.00

**REQUESTED CAPITAL:**

Copier	New - no trade	\$	6,500	Approved
Computer Server	State to reimb.		6,000	Approved
(14) PCs	State to reimb.		16,800	Approved
		<u>\$</u>	<u>29,300</u>	

Office remodeling requested between Room 603 & 604. (Greg's estimate \$15,000) - Approved in facilities budget



	<b>Actual FY99</b>	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Budget FY02</b>	<b>Budget FY03</b>
Salary	\$ 360,843	\$ 385,641	\$ 411,998	\$ 466,264	\$ 493,319
Operating	\$ 37,522	\$ 39,955	\$ 40,504	\$ 42,261	\$ 41,400
Capital	\$ 876	\$ -	\$ -	\$ 6,275	\$ 29,300
<b>Total</b>	<b>\$ 399,241</b>	<b>\$ 425,596</b>	<b>\$ 452,502</b>	<b>\$ 514,800</b>	<b>\$ 564,019</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### DISASTER AND EMERGENCY

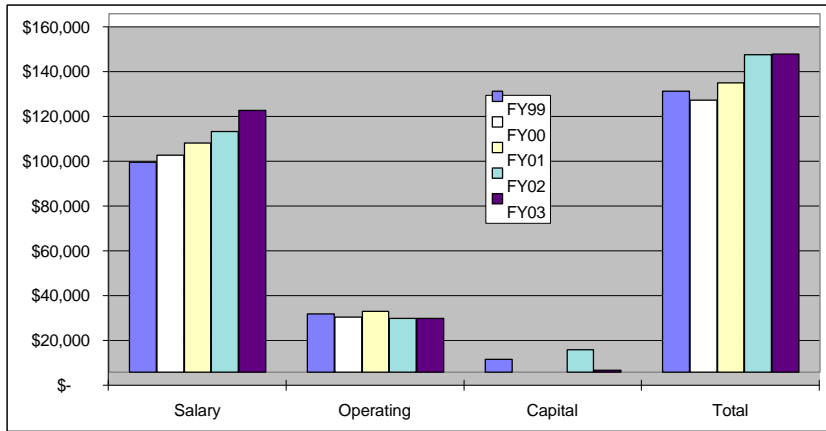
The Disaster and Emergency Services department coordinates disaster planning, response and recovery activities for City and County government to protect life and property. Related responsibilities of this department include rural fire and flood plain administration. The department director also supervises building maintenance and phone services.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
2.00	2.00	2.00	2.00	2.00

**REQUESTED CAPITAL:**

Siren Upgrade - 50% cost share	\$	30,000	Not Approved
PC replacement	\$	1,000	Approved - One-time approp.

Operating costs dropped due to reallocation of Emergency Operations Center costs based on call frequency in FY99.



	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Salary	\$ 93,667	\$ 96,949	\$ 102,143	\$ 107,476	\$ 116,828
Operating	\$ 26,019	\$ 24,550	\$ 27,033	\$ 24,100	\$ 24,100
Capital	\$ 5,825	\$ -	\$ -	\$ 10,000	\$ 1,000
<b>Total</b>	<b>\$ 125,511</b>	<b>\$ 121,499</b>	<b>\$ 129,176</b>	<b>\$ 141,576</b>	<b>\$ 141,928</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

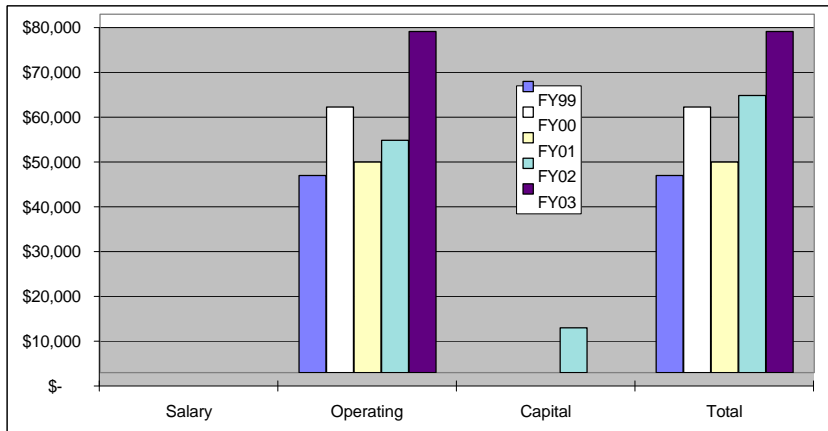
**RURAL FIRE PROTECTION**

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

**REQUESTED INCREASES IN OPERATING BUDGET:**

Increase in grass fire contract pmts \$ 24,604 Approved  
 Fire contracts increased from 1.75 to 3.75 cents per acre. Flat contract per each district increased from \$1800 to \$2700 annually.

Operating costs dropped due to reallocation of Emergency Operations Center costs based on call frequency in FY99.



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 44,048	\$ 59,300	\$ 47,060	\$ 51,900	\$ 76,104
Capital	\$ -	\$ -	\$ -	\$ 10,000	\$ -
<b>Total</b>	<b>\$ 44,048</b>	<b>\$ 59,300</b>	<b>\$ 47,060</b>	<b>\$ 61,900</b>	<b>\$ 76,104</b>



**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**HUMAN RESOURCES (PERSONNEL)**

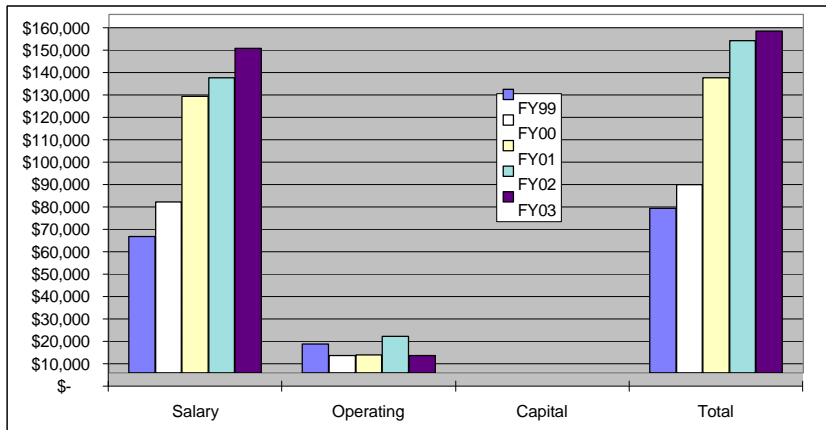
The Human Resources Department provides direction, guidance, and assistance to County officials, supervisors, and employees in the areas of labor and employee relations, compensation, benefits administration, policy and procedure development, recruitment and selection, and staff development and training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

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
3.00	3.00	2.50	1.80	1.30

**REQUESTED INCREASES IN OPERATING BUDGET:**

Office supplies	\$	800	Approved
Membership & Dues		500	Approved
		<u>1,300</u>	

Personnel Director allocated 100% General Fund (Previously 20% Health Insurance) in FY01  
 Human Resource Ass't allocated 100% General Fund (Previously 50% Health Insurance) in FY01.  
 Human Resource Clerk changed to fulltime in FY01 when payroll was moved to HR department.



	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Salary	\$ 60,719	\$ 76,236	\$ 123,566	\$ 131,831	\$ 144,878
Operating	\$ 12,772	\$ 7,769	\$ 8,102	\$ 16,324	\$ 7,624
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 73,491</b>	<b>\$ 84,005</b>	<b>\$ 131,668</b>	<b>\$ 148,155</b>	<b>\$ 152,502</b>

## FY 02-03 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

### FACILITIES

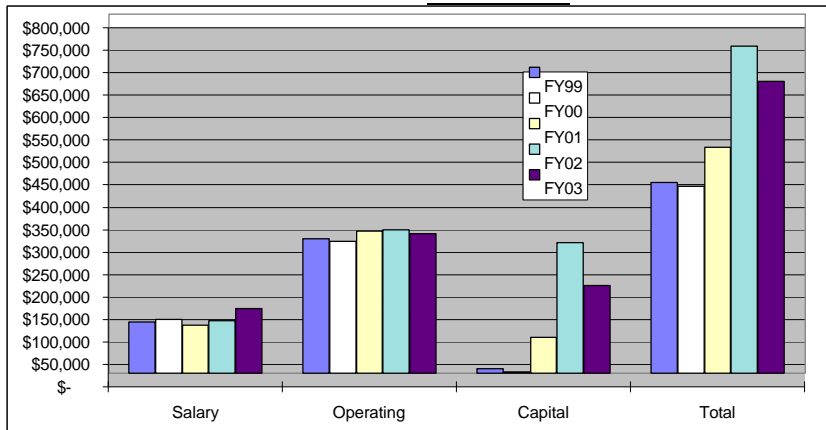
This department oversees and assists with the maintenance and improvement of the County's buildings, including the Courthouse, Detention Facility, Youth Services Center, and Museums.

<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>	<u>FY99 FTEs</u>
3.75	3.25	3.25	3.50	3.50

**NOTE:** .25 FTE of Facility Superintendent allocated to Public Safety in FY01.

<u>REQUESTED CHANGE IN PERSONNEL:</u>	<u>Grade</u>	
Facilities Engineer I - (50% Public Safety & 50% Gen. Fur	13	\$ 15,747 Approved

<u>REQUESTED CAPITAL:</u>	
Boiler replacement project	\$ 135,000 Approved
Election remodeling - carryover of unspent FY02 capital	30,000 Approved
Justice Court office expansion	15,000 Approved
Carpet	15,000 Approved
	<b>\$ 195,000</b>



	<u>Actual</u> <u>FY99</u>	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Budget</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>
Salary	\$ 114,230	\$ 119,735	\$ 107,233	\$ 117,618	\$ 144,625
Operating	\$ 299,970	\$ 294,222	\$ 315,927	\$ 320,090	\$ 311,090
Capital	\$ 10,571	\$ 2,984	\$ 80,045	\$ 291,000	\$ 195,000
<b>Total</b>	<b>\$ 424,771</b>	<b>\$ 416,941</b>	<b>\$ 503,205</b>	<b>\$ 728,708</b>	<b>\$ 650,715</b>

**FY 02-03 FINAL BUDGET SUMMARY**  
**and 5 YEAR HISTORY**

**GENERAL FUND - MISC.**

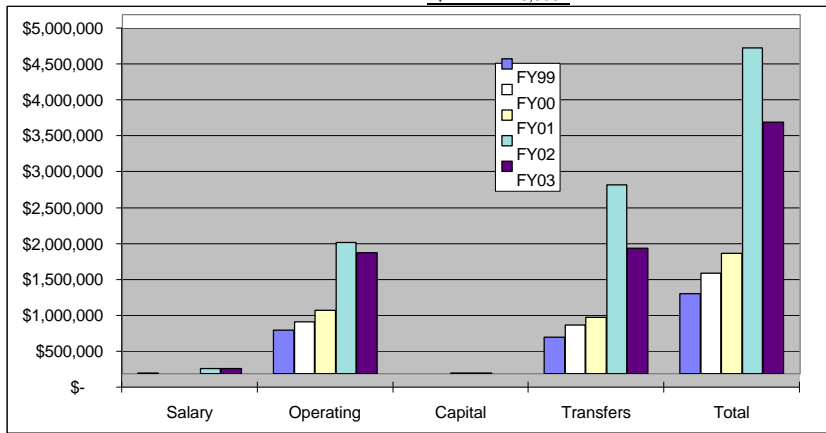
This department is used for nondepartmental expenditures such as employee awards, transfers to other funds, contingency budgets, veteran burial assistance, involuntary commitments, mental health assistance, funding for youth shelter care, postage charges, and other items. Involuntary commitment defense moved from Distr.Court FY03. \$75,000 salary budget is contingency for termination pay and reclassifications. Line 351 is involuntary psychiatric commitment costs. Postage budget moved from Finance in FY01.

**TRANSFERS TO OTHER FUNDS:**

County attorney	\$	843,822	Air quality	\$	24,000
Museum		20,000	CIP		390,000
Parks		6,000	METRA		400,000
GIS		40,000	Blight Abatement		<u>25,000</u>
					<u>\$ 1,748,822</u>

**REQUESTED INCREASE IN OPERATING BUDGET:**

Postage - Increase in rates, election mailing (\$20,000)	\$	25,500	Approved
Invol. Commitment- 10% increase		20,000	Approved
Legislative travel		5,000	Approved
Legislative lobbyist		20,000	Approved
Mental health - Moved \$140,000 and \$12,635 to Fund 227		-	Approved and moved to separate fund
		<u>\$ 70,500</u>	



	Actual FY99	Actual FY00	Actual FY01	Budget FY02	Budget FY03
Salary	\$ 6,704	\$ 2,728	\$ 2,623	\$ 75,000	\$ 75,000
Operating	\$ 603,646	\$ 724,668	\$ 881,351	\$ 1,824,782	\$ 1,680,271
Capital	\$ -	\$ -	\$ 7,733	\$ 8,000	\$ -
Transfers	\$ 505,200	\$ 673,655	\$ 784,001	\$ 2,632,564	\$ 1,748,822
<b>Total</b>	<b>\$ 1,115,550</b>	<b>\$ 1,401,051</b>	<b>\$ 1,675,708</b>	<b>\$ 4,540,346</b>	<b>\$ 3,504,093</b>