

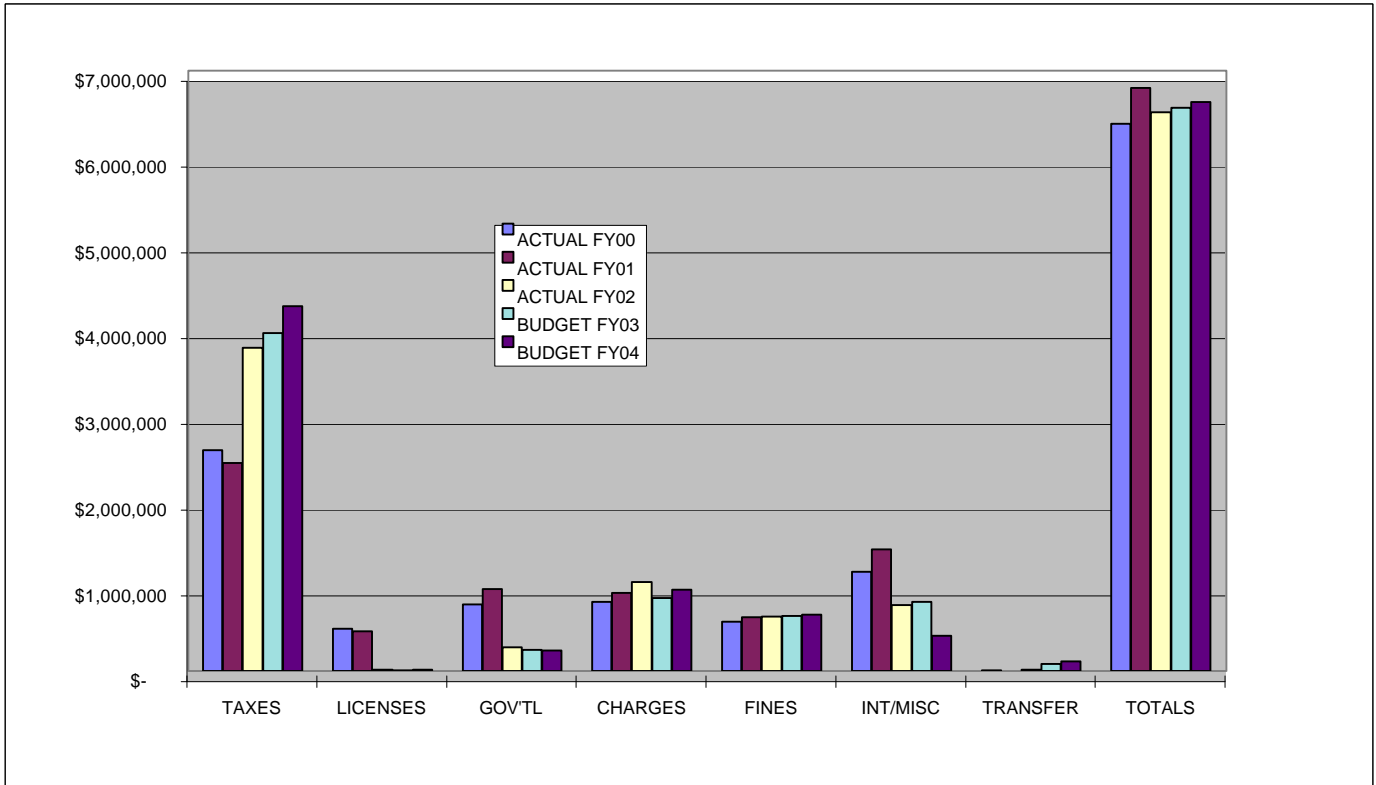
# FY 03-04 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## GENERAL FUND

Millage change primarily result of 1.22% inflation adjustment, replacement of personal property revenues, and loss in property tax base value.

TAX REVENUE	\$	4,252,592	FY 04 MILLS	20.74
NON-TAX REVENUE		2,379,959	FY 03 MILLS	19.40
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>6,632,551</b>	Millage Change	<b>1.34</b>
Use / (Source) of Reserves		772,575		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>7,405,126</b>		

BASE APPROPRIATIONS	\$	6,832,626	Est. Reserves 7/1/03	\$ 3,078,682
Conting, One-time, Bldg trans		572,500	Use of Reserves	(772,575)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>7,405,126</b>	<b>Proj. Res. 6/30/04</b>	<b>\$ 2,306,107</b>



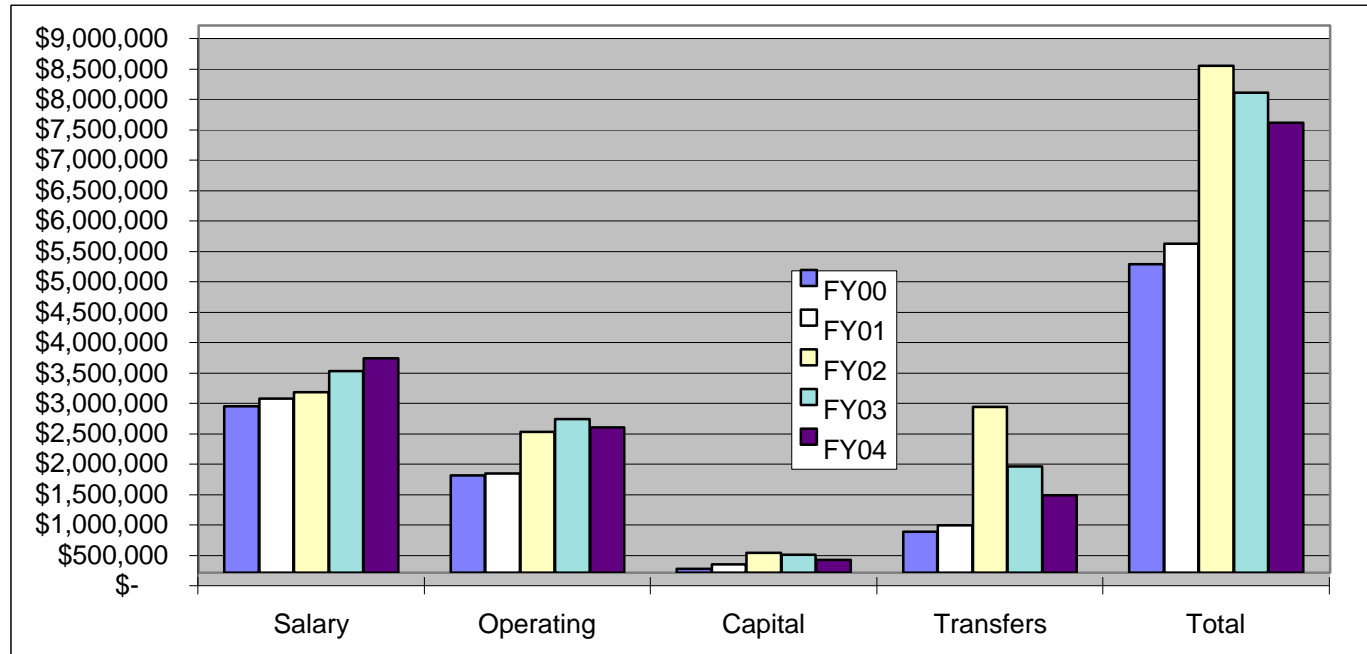
		ACTUAL FY00		ACTUAL FY01		ACTUAL FY02		BUDGET FY03		BUDGET FY04
TAXES	\$	2,572,136	\$	2,425,605	\$	3,767,742	\$	3,939,616	\$	4,252,592
LICENSES	\$	489,241	\$	459,403	\$	11,877	\$	4,500	\$	17,200
GOV'TL	\$	776,406	\$	957,006	\$	279,476	\$	249,774	\$	236,719
CHARGES	\$	803,731	\$	910,615	\$	1,034,169	\$	848,700	\$	946,000
FINES	\$	577,067	\$	623,337	\$	634,931	\$	640,000	\$	660,000
INT/MISC	\$	1,154,061	\$	1,420,281	\$	766,685	\$	805,121	\$	410,000
TRANSFER	\$	6,820	\$	80	\$	17,624	\$	79,432	\$	110,040
<b>TOTALS</b>	<b>\$</b>	<b>6,379,462</b>	<b>\$</b>	<b>6,796,327</b>	<b>\$</b>	<b>6,512,504</b>	<b>\$</b>	<b>6,567,143</b>	<b>\$</b>	<b>6,632,551</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## GENERAL FUND - TOTALS

	<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
Commissioners	5.00	5.00	5.00	4.50	4.50
Admin. Officer	- 0 -	- 0 -	- 0 -	1.50	1.50
Clerk & Recorder	8.00	8.00	8.00	8.00	8.00
Election	3.75	4.00	4.00	4.00	4.00
Supt. of Schools	1.50	1.50	1.50	1.50	1.50
Surveyor	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -
Finance	8.70	8.90	8.90	8.90	8.75
Treasurer	24.00	24.00	24.00	23.00	23.00
Auditor	2.00	2.00	2.00	2.00	2.00
Info Technology	9.00	8.00	8.00	8.00	6.50
Assessor	- 0 -	- 0 -	-	0.08	0.50
Justice Court	12.00	12.00	12.00	11.00	11.00
Disaster & Emerg	2.25	2.00	2.00	2.00	2.00
Personnel	3.00	3.00	3.00	2.50	1.80
Facilities	3.75	3.75	3.25	3.25	3.50
<b>TOTAL</b>	<b>82.95</b>	<b>82.15</b>	<b>81.65</b>	<b>80.23</b>	<b>78.55</b>

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



	<u>Actual</u> <u>FY00</u>	<u>Actual</u> <u>FY01</u>	<u>Actual</u> <u>FY02</u>	<u>Budget</u> <u>FY03</u>	<u>Budget</u> <u>FY04</u>
Salary	\$ 2,741,757	\$ 2,859,755	\$ 2,970,975	\$ 3,316,612	\$ 3,530,166
Operating	\$ 1,597,820	\$ 1,633,355	\$ 2,313,965	\$ 2,530,485	\$ 2,393,422
Capital	\$ 58,846	\$ 136,709	\$ 329,630	\$ 293,965	\$ 208,184
Transfers	\$ 673,655	\$ 784,001	\$ 2,723,642	\$ 1,748,822	\$ 1,273,354
<b>Total</b>	<b>\$ 5,072,078</b>	<b>\$ 5,413,820</b>	<b>\$ 8,338,212</b>	<b>\$ 7,889,884</b>	<b>\$ 7,405,126</b>

# FINAL FY 2003-04 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## TOTAL GENERAL FUND FTE AND SALARY RECAP

	<u>FY04</u>	<u>FY03</u>	<u>FY02</u>	<u>FY01</u>	<u>FY04</u>	<u>0.25%</u>	<u>WORK</u>	<u>HEALTH</u>	<u>7.65%</u>	<u>LIFE</u>	<u>6.80%</u>	<u>TOTAL</u>
	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>SALARY</u>	<u>UNEM.</u>	<u>COMP</u>	<u>INSUR.</u>	<u>FICA</u>	<u>INSUR.</u>	<u>RETIRE-</u>	<u>SALARY &amp;</u>
											<u>MENT</u>	<u>BENEFITS</u>
100 COMMISSIONERS	5.00	5.0	5.0	4.5	237,896	143	2,098	18,000	18,199	626	16,177	293,139
101 ADMINISTRATIVE OFFICEI	0.00	0.0	0.0	1.5	0	0	0	0	0	0	0	0
102 CLERK & RECORDER	8.00	8.0	8.0	8.0	216,334	391	2,760	28,800	16,550	601	14,711	280,146
104 ELECTIONS	3.75	4.0	4.0	4.0	101,252	378	2,794	13,500	7,746	282	6,885	132,837
106 SUPT OF SCHOOLS	1.50	1.5	1.5	1.50	55,106	71	438	5,400	4,216	153	3,885	69,269
107 SURVEYOR	0.00	0.0	0.0	0.0	0	0	0	0	0	0	0	0
111 FINANCE	8.70	8.9	8.90	8.90	318,098	795	3,154	30,240	24,334	869	21,631	399,121
113 TREASURER	24.00	24.0	24.0	23.0	607,391	1,341	8,401	86,400	46,465	1,699	41,303	793,001
114 AUDITOR	2.00	2.0	2.0	2.0	85,416	59	842	7,200	6,534	222	5,808	106,081
115 INFORMATION TECHNOLC	9.00	8.0	8.0	8.0	342,392	856	8,792	32,160	26,193	969	23,283	434,645
116 ASSESSOR	0.00	0.00	0.00	0.1	0	0	0	0	0	0	0	0
121 JUSTICE COURT	12.00	12.0	12.0	11.0	401,127	704	5,044	43,200	30,686	1,090	26,984	508,835
122 ATTORNEY (See Note)	0.00	0.0	0.00	26.5	0	0	0	0	0	0	0	0
124 DES	2.25	2.0	2.0	2.0	102,744	257	4,632	8,100	7,860	255	6,987	130,834
144 PERSONNEL	3.00	3.0	3.0	2.5	126,207	316	1,367	10,800	9,655	308	8,582	157,235
145 FACILITIES	3.75	3.75	3.3	3.3	112,665	282	6,979	13,500	8,619	316	7,661	150,021
MISC - CONTINGENCY					75,000	0	0	0	0	0	0	75,000
<b>TOTAL GENERAL FUND</b>	<b>82.95</b>	<b>82.15</b>	<b>81.65</b>	<b>106.73</b>	<b>2,781,628</b>	<b>5,593</b>	<b>47,302</b>	<b>297,300</b>	<b>207,057</b>	<b>7,388</b>	<b>183,896</b>	<b>3,530,164</b>

NOTE: Attorney's Department moved to separate fund for FY02 due to separate voter approved mill levy. See Fund 2301: Public Safety - County Attorney

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

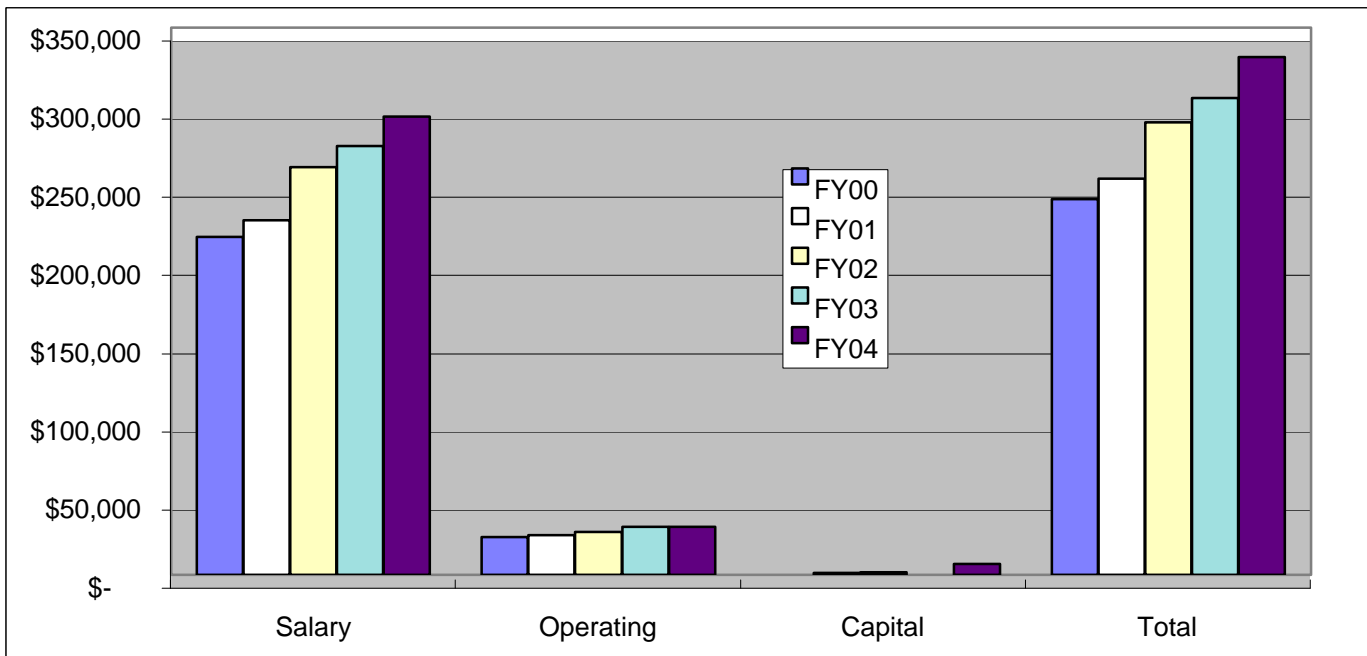
## COMMISSIONERS

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>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>	<u><b>FY01 FTEs</b></u>	<u><b>FY00 FTEs</b></u>
5.00	5.00	5.00	4.50	4.50

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

<u><b>REQUESTED CAPITAL:</b></u>		<u><b>Approved</b></u>	
Upgrade scanning software/hardware	\$ 7,100	Yes	



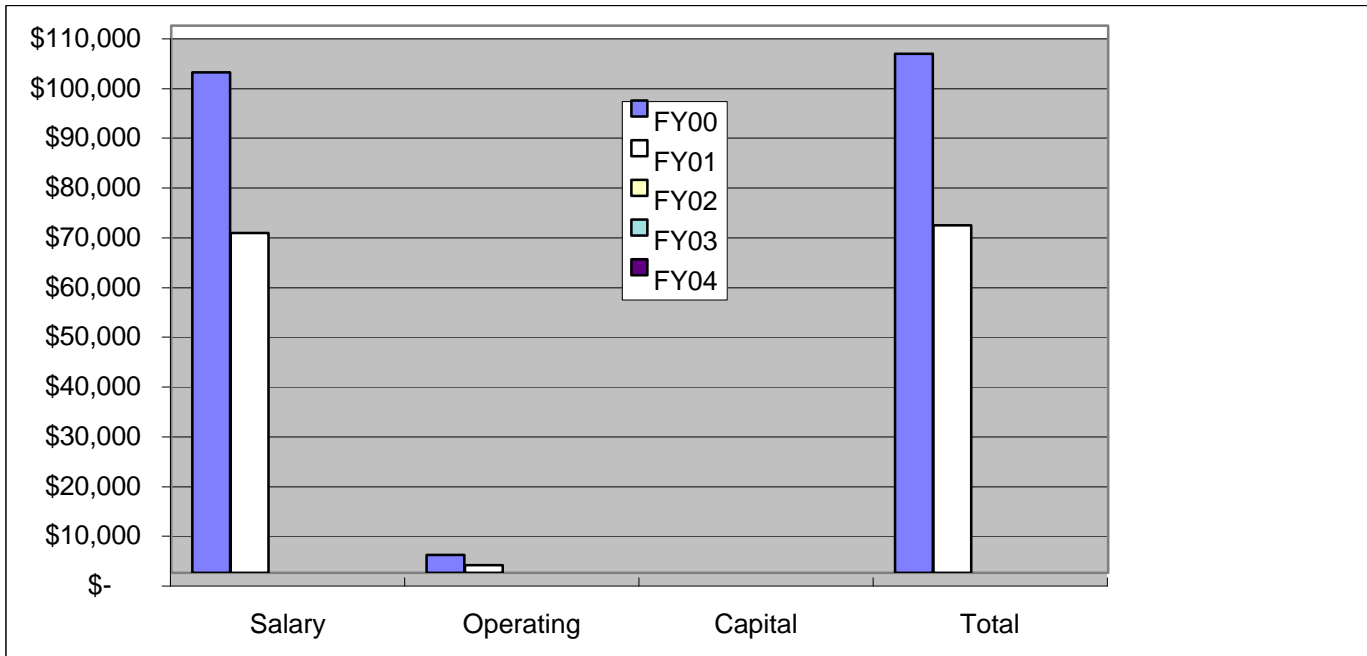
	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 216,032	\$ 226,983	\$ 260,607	\$ 274,175	\$ 293,139
Operating	\$ 24,079	\$ 25,360	\$ 27,366	\$ 30,750	\$ 30,750
Capital	\$ -	\$ 1,234	\$ 1,646	\$ -	\$ 7,100
<b>Total</b>	<b>\$ 240,111</b>	<b>\$ 253,577</b>	<b>\$ 289,619</b>	<b>\$ 304,925</b>	<b>\$ 330,989</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## ADMINISTRATIVE OFFICER

Department consolidated into other existing administrative departments in FY01.

FY04 FTEs      FY03 FTEs      FY02 FTEs      FY01 FTEs      FY00 FTEs  
 - 0 -            - 0 -            - 0 -            1.5            1.5



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 100,643	\$ 68,336	\$ -	\$ -	\$ -
Operating	\$ 3,661	\$ 1,545	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 104,304</b>	<b>\$ 69,881</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SUPERINTENDENT OF SCHOOLS

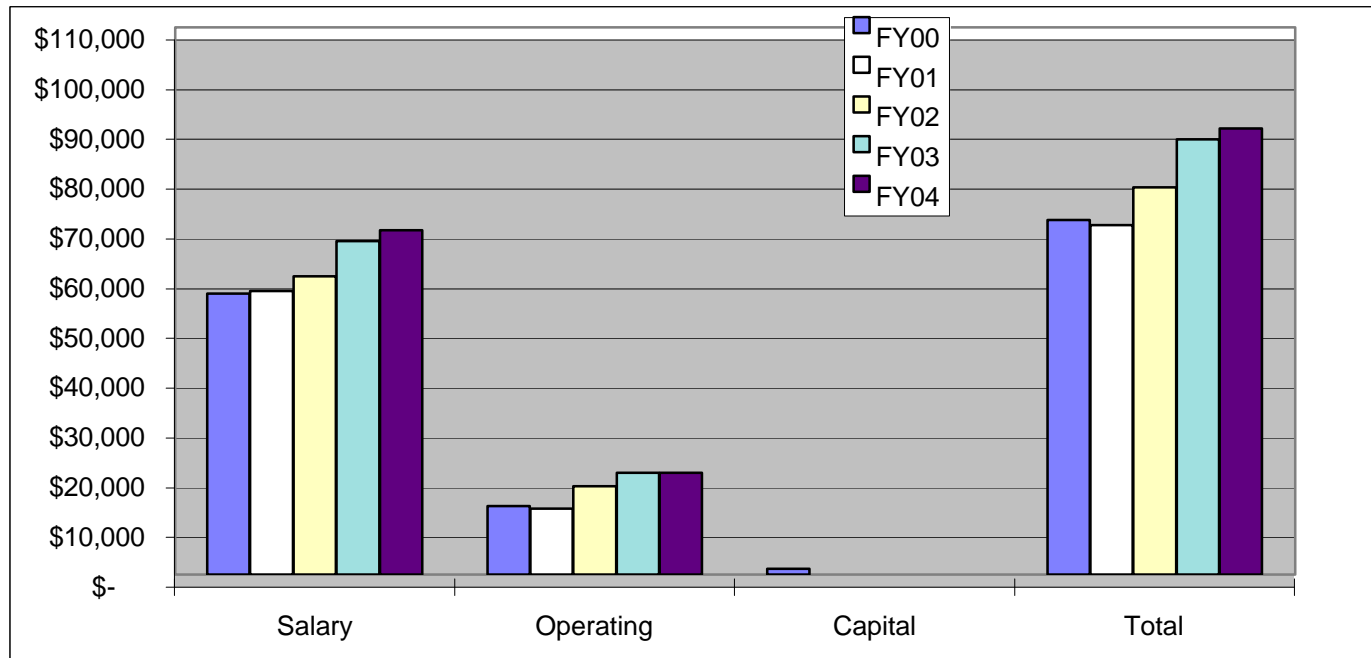
The County Superintendent of Schools has general supervision over all the public schools in the County and is responsible for providing school levies to the Board of County Commissioners.

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

<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>
1.50	1.50	1.50	1.50	1.50

**REQUESTED CAPITAL:**

Copier                   \$                   2,600   Approved



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 56,435	\$ 56,994	\$ 60,003	\$ 67,037	\$ 69,269
Operating	\$ 13,753	\$ 13,295	\$ 17,805	\$ 20,440	\$ 20,440
Capital	\$ 1,100	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 71,288</b>	<b>\$ 70,289</b>	<b>\$ 77,808</b>	<b>\$ 87,477</b>	<b>\$ 89,709</b>

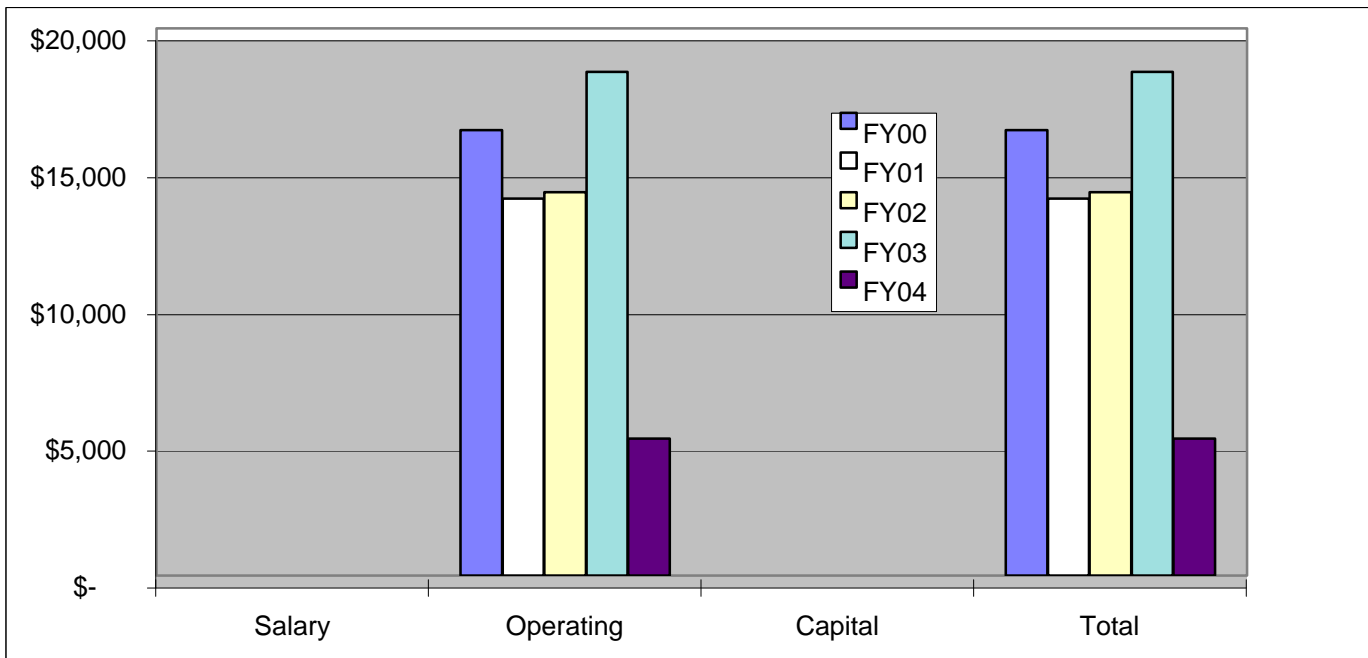


# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SURVEYOR

The County Surveyor has been consolidated with the County Clerk & Recorder effective June 2003.

FY04 FTEs      FY03 FTEs      FY02 FTEs      FY01 FTEs      FY00 FTEs  
 - 0 -            - 0 -            - 0 -            - 0 -            - 0 -



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 16,275	\$ 13,775	\$ 14,020	\$ 18,400	\$ 5,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 16,275</b>	<b>\$ 13,775</b>	<b>\$ 14,020</b>	<b>\$ 18,400</b>	<b>\$ 5,000</b>

# FY 03-04 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.

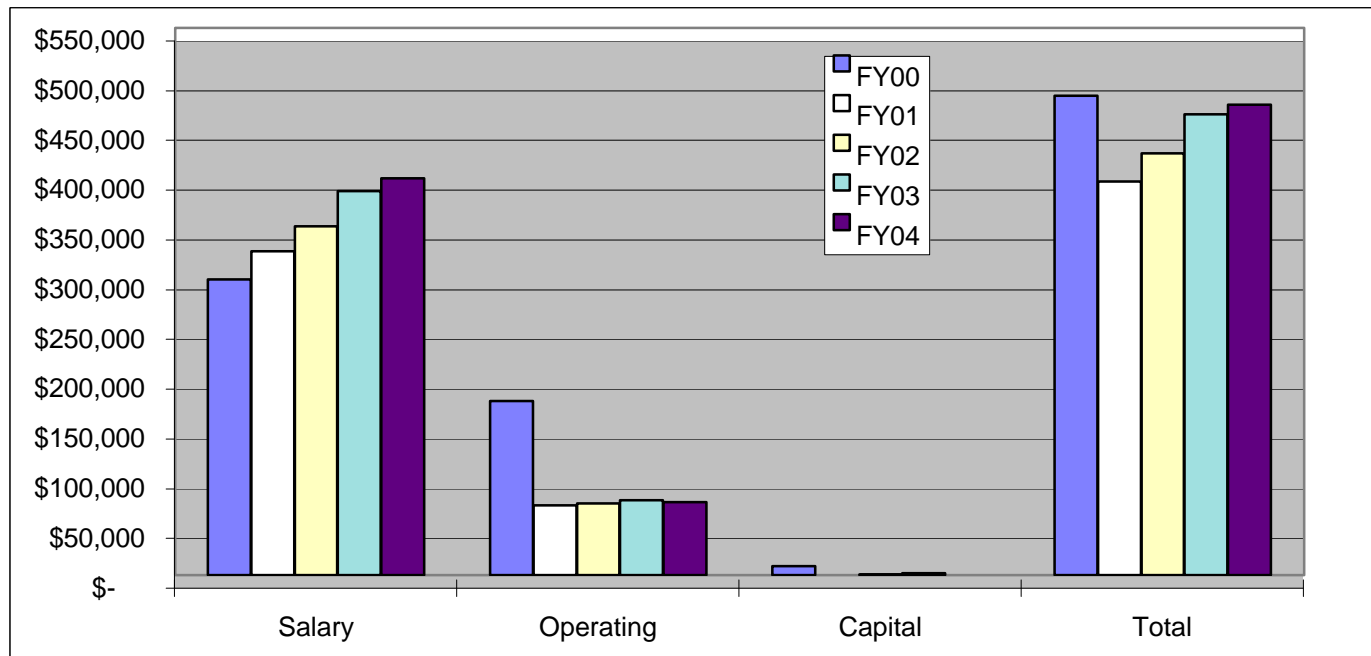
<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>
8.70	8.90	8.90	8.90	8.75

**REQUESTED PERSONNEL CHANGE:**

Change Accountant II position to Controller level  
Reduce I FTE Accountant II to .8 FTE

\$7,990	Approved
(\$8,031)	Approved
<u>(\$41)</u>	

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



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 297,488	\$ 325,512	\$ 350,661	\$ 385,888	\$ 399,121
Operating	\$ 175,274	\$ 70,161	\$ 72,202	\$ 75,311	\$ 73,580
Capital	\$ 9,276	\$ -	\$ 800	\$ 1,800	
<b>Total</b>	<b>\$ 482,038</b>	<b>\$ 395,673</b>	<b>\$ 423,663</b>	<b>\$ 462,999</b>	<b>\$ 472,701</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COUNTY TREASURER / ASSESSOR

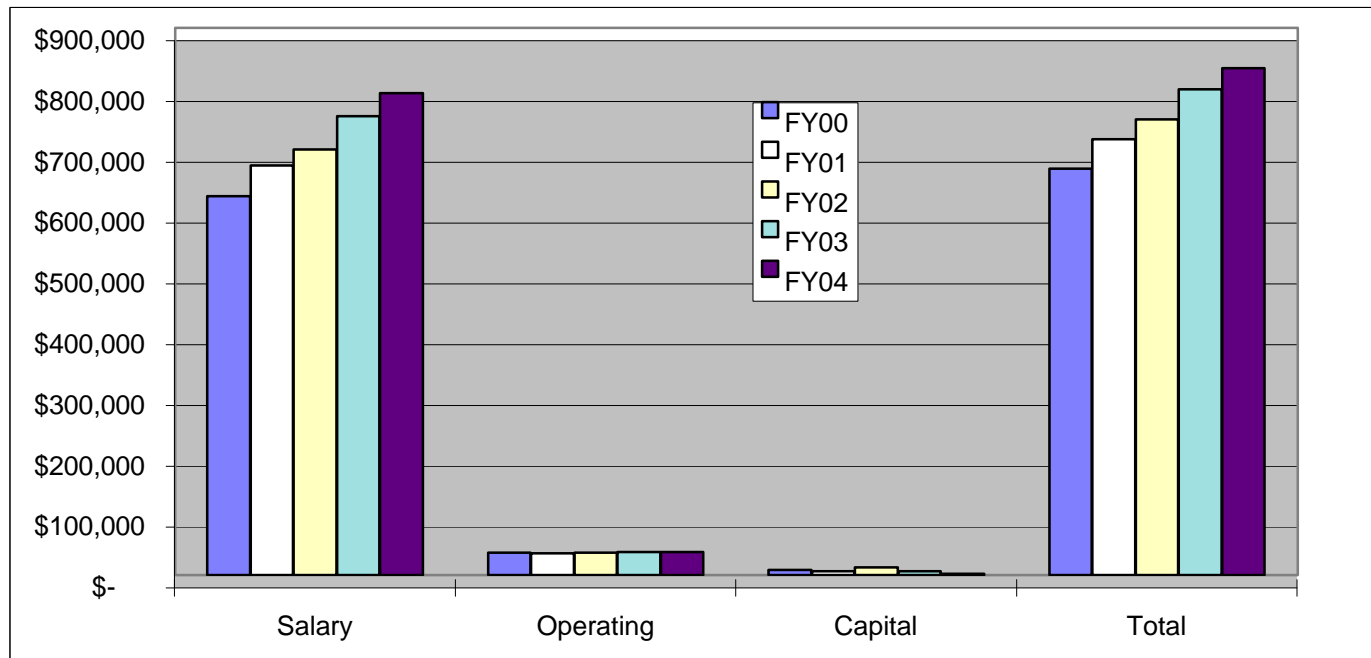
The County Treasurer receives and disburses all monies. It processes real & personal property tax collection and billing, collects motor vehicle taxes, maintains bank accounts, and processes delinquent and protested taxes. In June 2003, the assessor's office was removed from Clerk & Recorder and consolidated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

<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>
24.00	24.00	24.00	23.00	23.00

**REQUESTED INCREASES IN OPERATING BUDGET:**

**REQUESTED CAPITAL:**

(2) PC replacements \$ 2,210 Approved



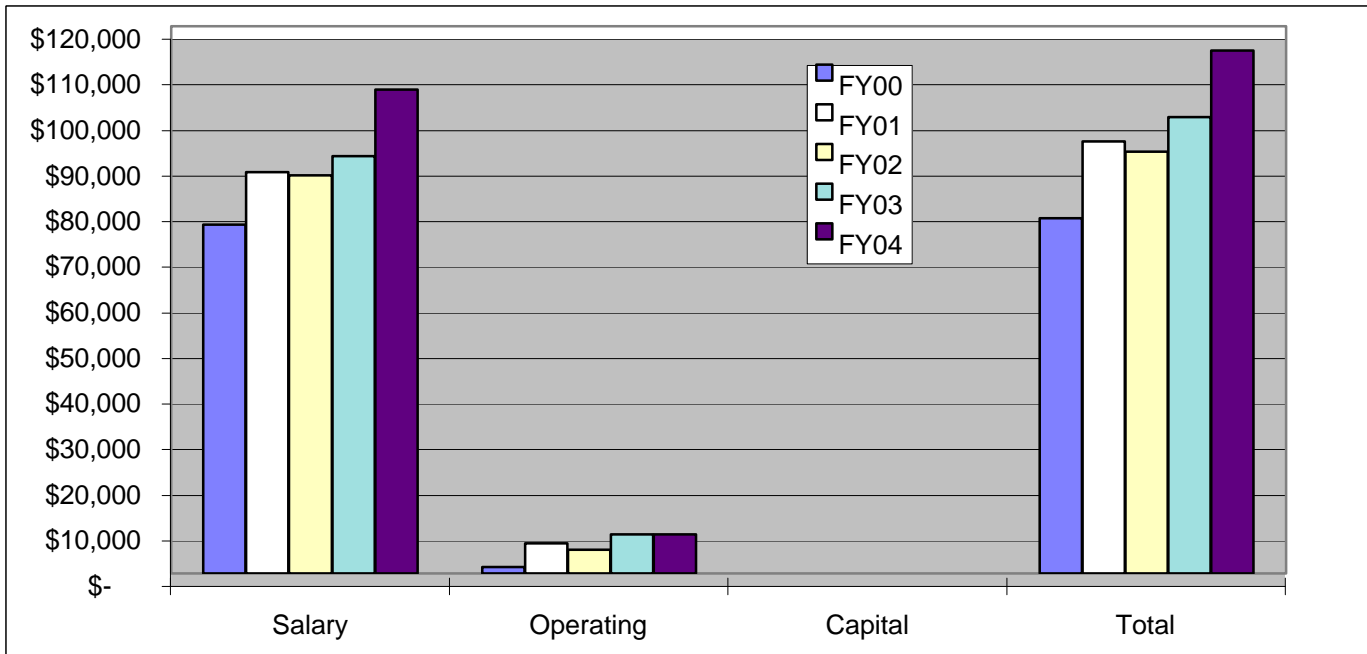
	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 622,804	\$ 673,830	\$ 699,715	\$ 755,062	\$ 793,000
Operating	\$ 37,026	\$ 36,159	\$ 37,060	\$ 38,260	\$ 38,319
Capital	\$ 8,933	\$ 6,826	\$ 12,391	\$ 6,078	\$ 2,210
<b>Total</b>	<b>\$ 668,763</b>	<b>\$ 716,815</b>	<b>\$ 749,166</b>	<b>\$ 799,400</b>	<b>\$ 833,529</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## AUDITOR

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

<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>
2.00	2.00	2.00	2.00	2.00



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 76,500	\$ 88,066	\$ 87,252	\$ 91,499	\$ 106,081
Operating	\$ 1,418	\$ 6,623	\$ 5,223	\$ 8,550	\$ 8,550
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 77,918</b>	<b>\$ 94,689</b>	<b>\$ 92,475</b>	<b>\$ 100,049</b>	<b>\$ 114,631</b>

# FY 03-04 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>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
9.00	8.00	8.00	8.00	6.50

Eliminated Info Analyst II position in FY01.

**REQUESTED CHANGE IN PERSONNEL:**

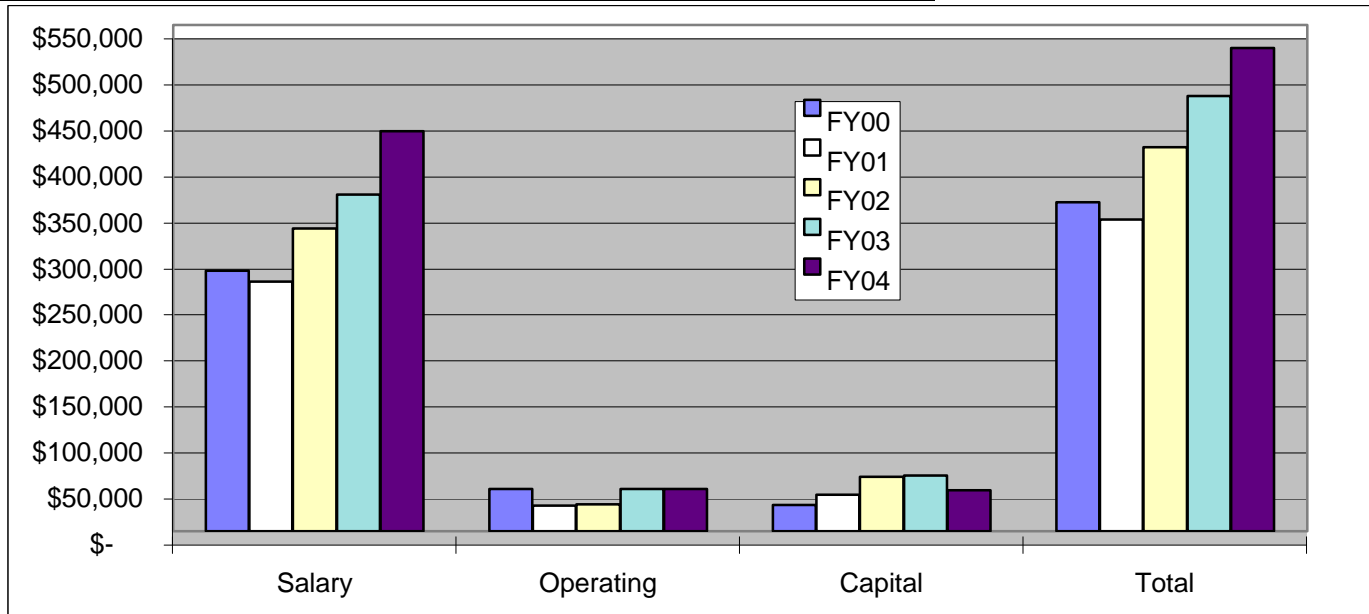
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>
Systems Analyst II	Approved	19	1.0 \$ 41,058

**REQUESTED CAPITAL:**

Security Mngmt Software	Approved	\$	5,000
Backup tape autochanger	Approved	\$	8,000
Security Mngmt Software VPN	Approved	\$	4,500
300 GB Storage	Approved	\$	10,000
Exchange server licenses	Approved	\$	5,000
SQL Server licenses	Approved	\$	5,000
Misc	Approved	\$	2,500
Cabling -carryover project - one-time	Approved	\$	4,604
Misc equipment - \$20,000 (contingenc:	No		
<b>TOTAL CAPITAL REQUESTS</b>		<b>\$</b>	<b>44,604</b>

**OPERATING INCREASE REQUEST:**

Operating supplies	\$	9,000
Training	\$	2,000
<b>TOTAL</b>	<b>\$</b>	<b>11,000</b>



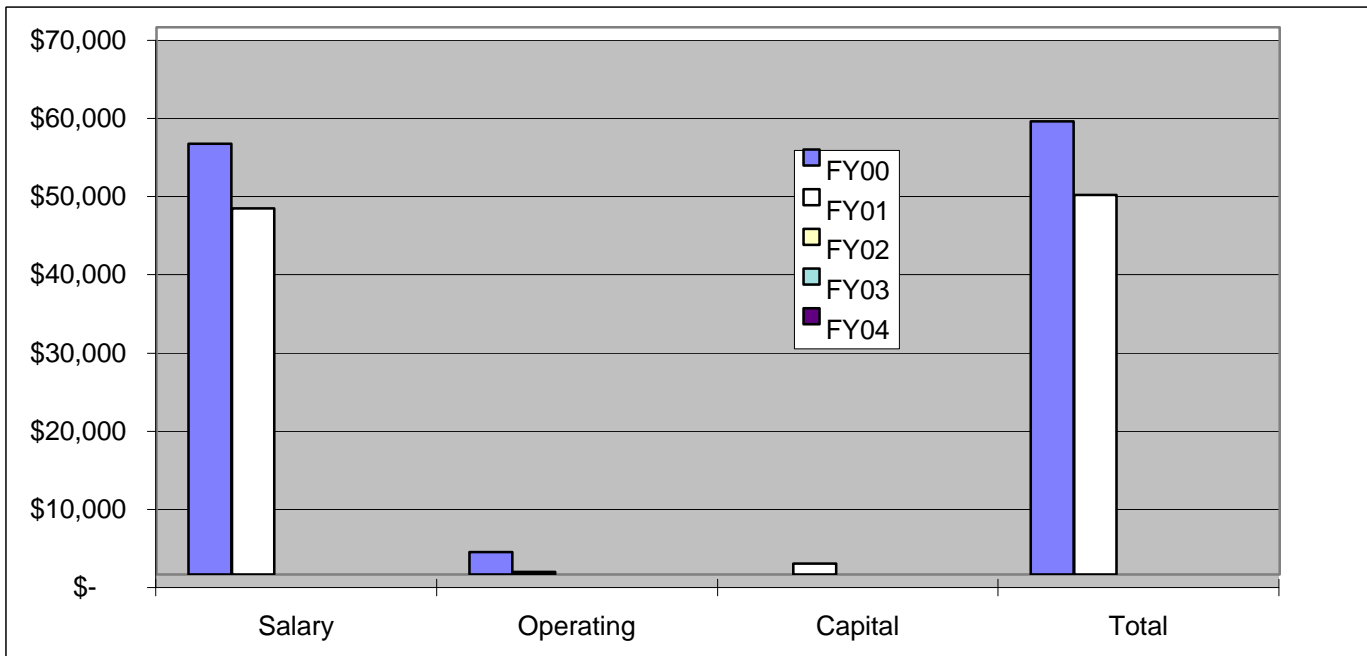
	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 282,846	\$ 271,073	\$ 328,860	\$ 366,076	\$ 434,645
Operating	\$ 45,679	\$ 27,856	\$ 29,356	\$ 46,000	\$ 46,000
Capital	\$ 28,695	\$ 39,479	\$ 59,126	\$ 60,787	\$ 44,604
<b>Total</b>	<b>\$ 357,220</b>	<b>\$ 338,408</b>	<b>\$ 417,342</b>	<b>\$ 472,863</b>	<b>\$ 525,249</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## ASSESSOR

The County Assessor was consolidated with the County Clerk & Recorder after the incumbant retired on 7/31/00. In June 2003, the office was removed from Clerk & Recorder and consolidated with County Treasurer.

<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>	<u><b>FY01 FTEs</b></u>	<u><b>FY00 FTEs</b></u>
- 0 -	- 0 -	-	0.08	0.50



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 55,087	\$ 46,860	\$ -	\$ -	\$ -
Operating	\$ 2,887	\$ 320	\$ -	\$ -	\$ -
Capital	\$ -	\$ 1,392	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 57,974</b>	<b>\$ 48,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# FY 03-04 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.

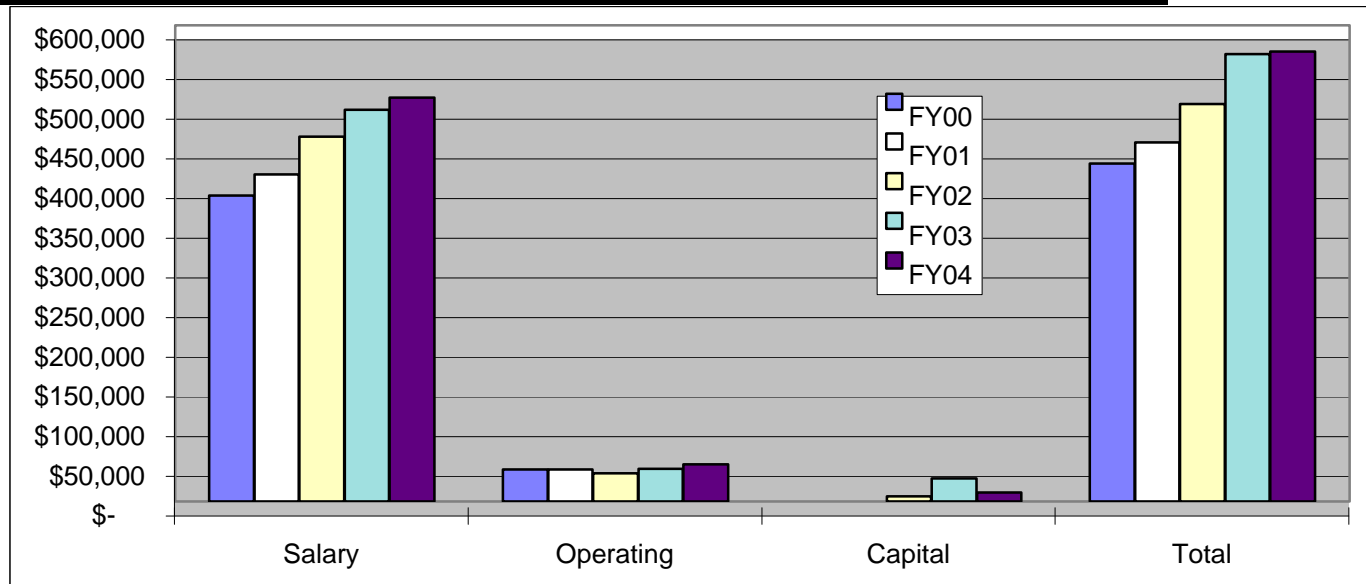
<u>FY04 FTEs</u>	<u>FY03 FTEs</u>	<u>FY02 FTEs</u>	<u>FY01 FTEs</u>	<u>FY00 FTEs</u>
12.00	12.00	12.00	11.00	11.00

### REQUESTED CAPITAL:

Video camera for jail arrangements	Approved	\$	2,500
Workstation	Approved	\$	4,170
Upgrade courtroom recording systems	Approved	\$	3,000
Video security camera	Approved	\$	1,500
		<u>\$</u>	<u>11,170</u>

### OPERATING INCREASE REQUESTED:

Overtime			Midyear review
Travel	\$	2,500	Approved
Training	\$	150	Approved
	<u>\$</u>	<u>2,650</u>	



	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>
Salary	\$ 385,641	\$ 411,998	\$ 459,918	\$ 493,319	\$ 508,835
Operating	\$ 39,955	\$ 40,504	\$ 35,126	\$ 41,400	\$ 46,550
Capital	\$ -	\$ -	\$ 6,157	\$ 29,300	\$ 11,170
<b>Total</b>	<b>\$ 425,596</b>	<b>\$ 452,502</b>	<b>\$ 501,201</b>	<b>\$ 564,019</b>	<b>\$ 566,555</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## DISASTER AND EMERGENCY

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

<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>	<u><b>FY01 FTEs</b></u>	<u><b>FY00 FTEs</b></u>
2.25	2.00	2.00	2.00	2.00

**PERSONNEL CHANGE:**

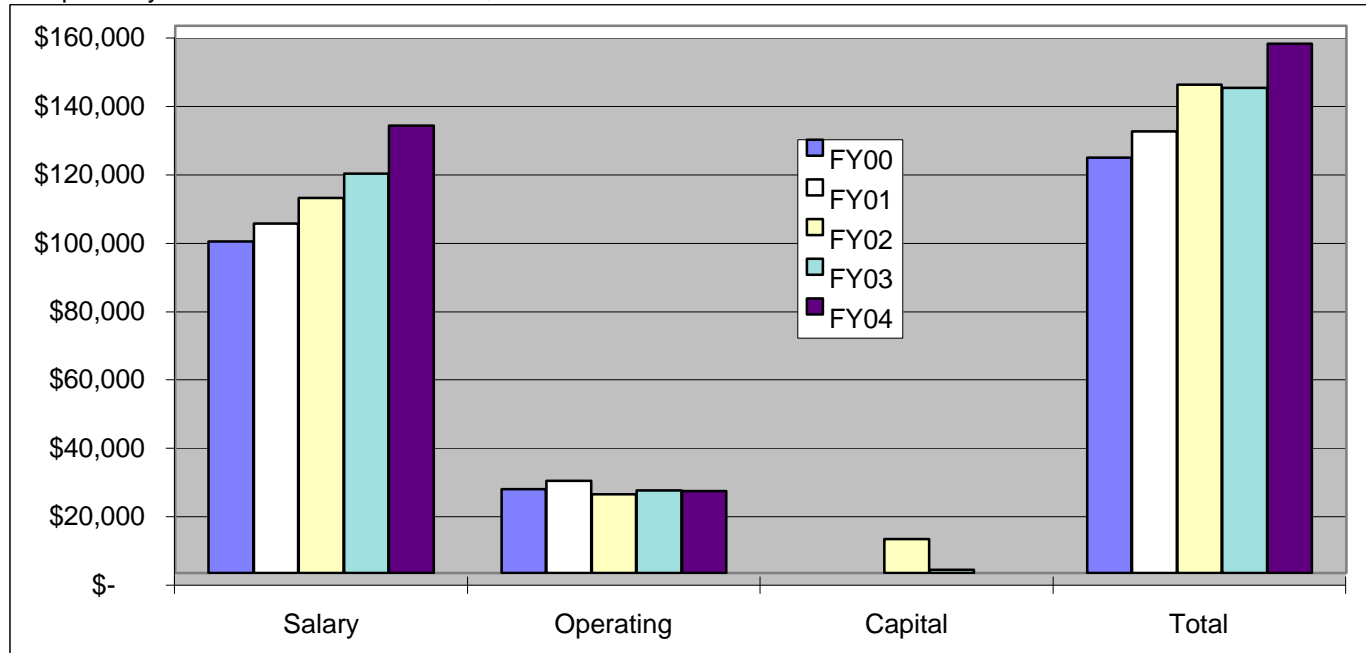
25% of Election Administrator position moved to DES budget (temporary). **\$ 13,693**

**REQUESTED CAPITAL:**

Siren System Upgrade \$ 200,000 Denied - Look for alternative funding

**REQUEST FOR INCREASE IN OPERATING BUDGET**

Temp Salary \$ 500 Denied



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 96,949	\$ 102,143	\$ 109,639	\$ 116,828	\$ 130,835
Operating	\$ 24,550	\$ 27,033	\$ 23,089	\$ 24,100	\$ 24,000
Capital	\$ -	\$ -	\$ 10,000	\$ 1,000	\$ -
<b>Total</b>	<b>\$ 121,499</b>	<b>\$ 129,176</b>	<b>\$ 142,728</b>	<b>\$ 141,928</b>	<b>\$ 154,835</b>



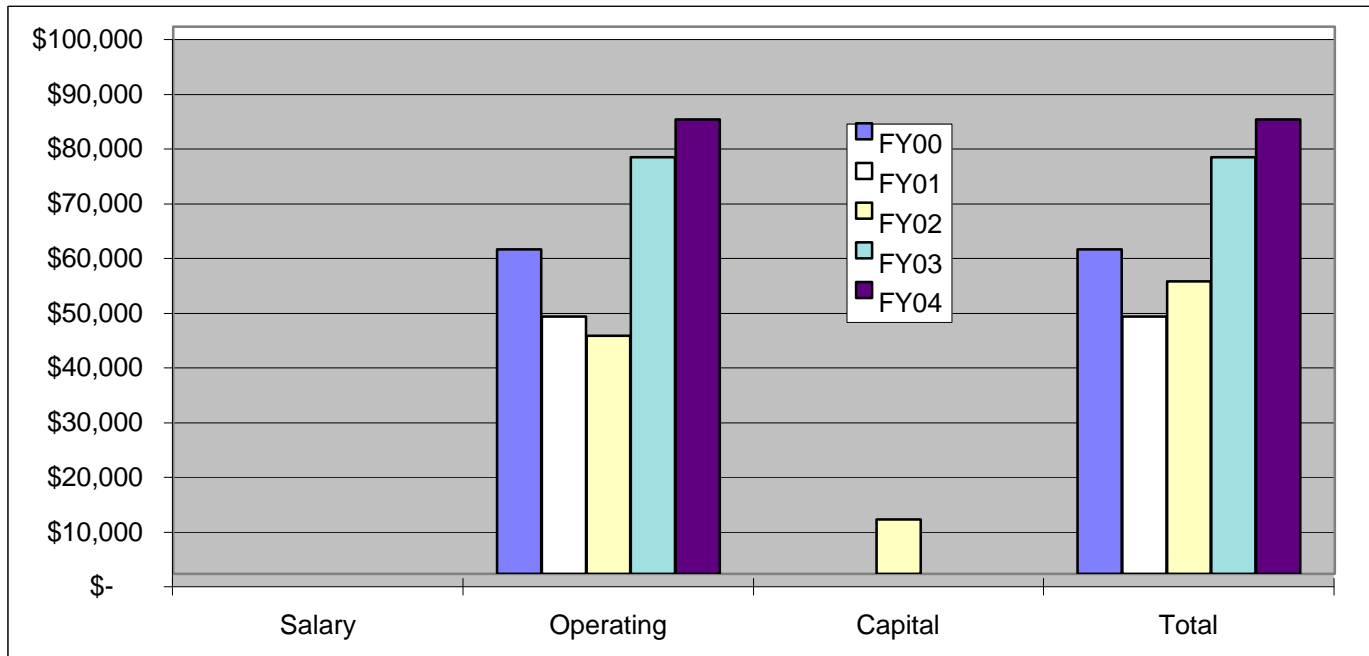
# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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:

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



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 59,300	\$ 47,060	\$ 43,490	\$ 76,104	\$ 83,054
Capital	\$ -	\$ -	\$ 10,000	\$ -	\$ -
<b>Total</b>	<b>\$ 59,300</b>	<b>\$ 47,060</b>	<b>\$ 53,490</b>	<b>\$ 76,104</b>	<b>\$ 83,054</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## HUMAN RESOURCES (PERSONNEL)

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

<u><b>FY04 FTEs</b></u>	<u><b>FY03 FTEs</b></u>	<u><b>FY02 FTEs</b></u>	<u><b>FY01 FTEs</b></u>	<u><b>FY00 FTEs</b></u>
3.00	3.00	3.00	2.50	1.80

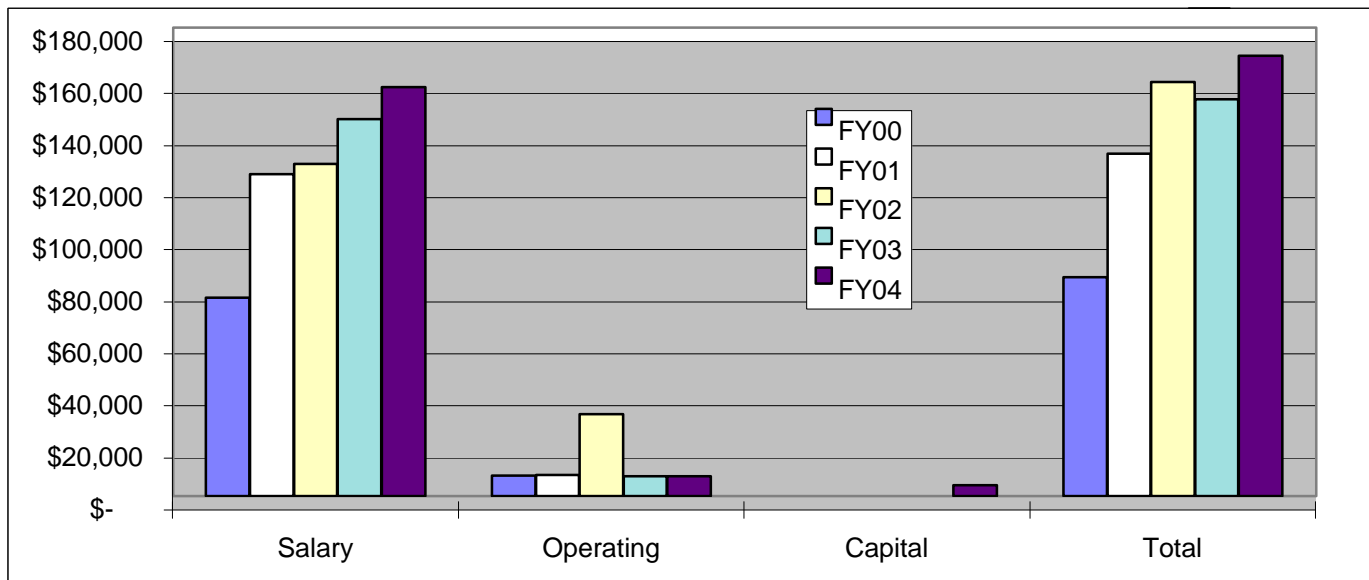
**CAPITAL REQUESTS:**

Lap top computer	\$	1,200	Approved
Powerpoint system		3,000	Approved
	<u>\$</u>	<u>4,200</u>	

**REQUEST FOR OPERATING INCREASE:**

Overtime	\$	265	Approved
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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.



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 76,236	\$ 123,566	\$ 127,535	\$ 144,878	\$ 157,235
Operating	\$ 7,769	\$ 8,102	\$ 31,595	\$ 7,624	\$ 7,624
Capital	\$ -	\$ -	\$ -	\$ -	\$ 4,200
<b>Total</b>	<b>\$ 84,005</b>	<b>\$ 131,668</b>	<b>\$ 159,130</b>	<b>\$ 152,502</b>	<b>\$ 169,059</b>

# FY 03-04 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## FACILITIES

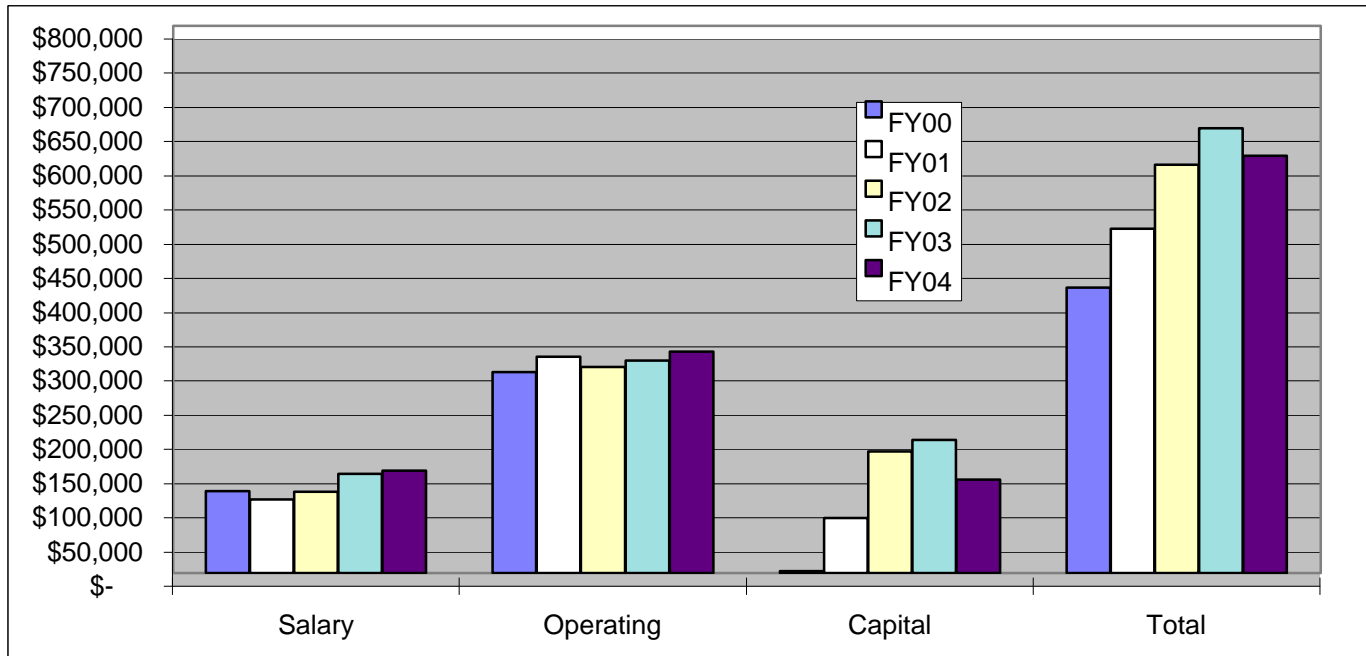
This department oversees and assists with the maintenance and improvement of the County's buildings, including the Courthouse, Detention Facility, Youth Services Center, and Museums.

<b><u>FY04 FTEs</u></b>	<b><u>FY03 FTEs</u></b>	<b><u>FY02 FTEs</u></b>	<b><u>FY01 FTEs</u></b>	<b><u>FY00 FTEs</u></b>
3.75	3.75	3.25	3.25	3.50

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

**REQUESTED CAPITAL:**

Used Bobcat w/ broom and bucket	Approved	\$	17,000		
Card access	Approved	\$	6,000		
Rotary Hammer Drill	Approved	\$	800	\$	23,800
Carpet Replacement	Approved	\$	15,000		
Wiring County shop to jail (1/3 alloc.)	Approved	\$	15,000		
Justice court & Election office remodel	Approved	\$	82,500	\$	112,500 FY03 carryover
<b><u>TOTAL CAPITAL REQUESTS</u></b>		<b><u>\$</u></b>	<b><u>136,300</u></b>		



	<b>Actual FY00</b>	<b>Actual FY01</b>	<b>Actual FY02</b>	<b>Budget FY03</b>	<b>Budget FY04</b>
Salary	\$ 119,735	\$ 107,233	\$ 118,466	\$ 144,625	\$ 150,022
Operating	\$ 294,222	\$ 315,927	\$ 300,982	\$ 311,090	\$ 323,590
Capital	\$ 2,984	\$ 80,045	\$ 177,626	\$ 195,000	\$ 136,300
<b>Total</b>	<b>\$ 416,941</b>	<b>\$ 503,205</b>	<b>\$ 597,074</b>	<b>\$ 650,715</b>	<b>\$ 609,912</b>

# FY 03-04 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 FY0 \$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.

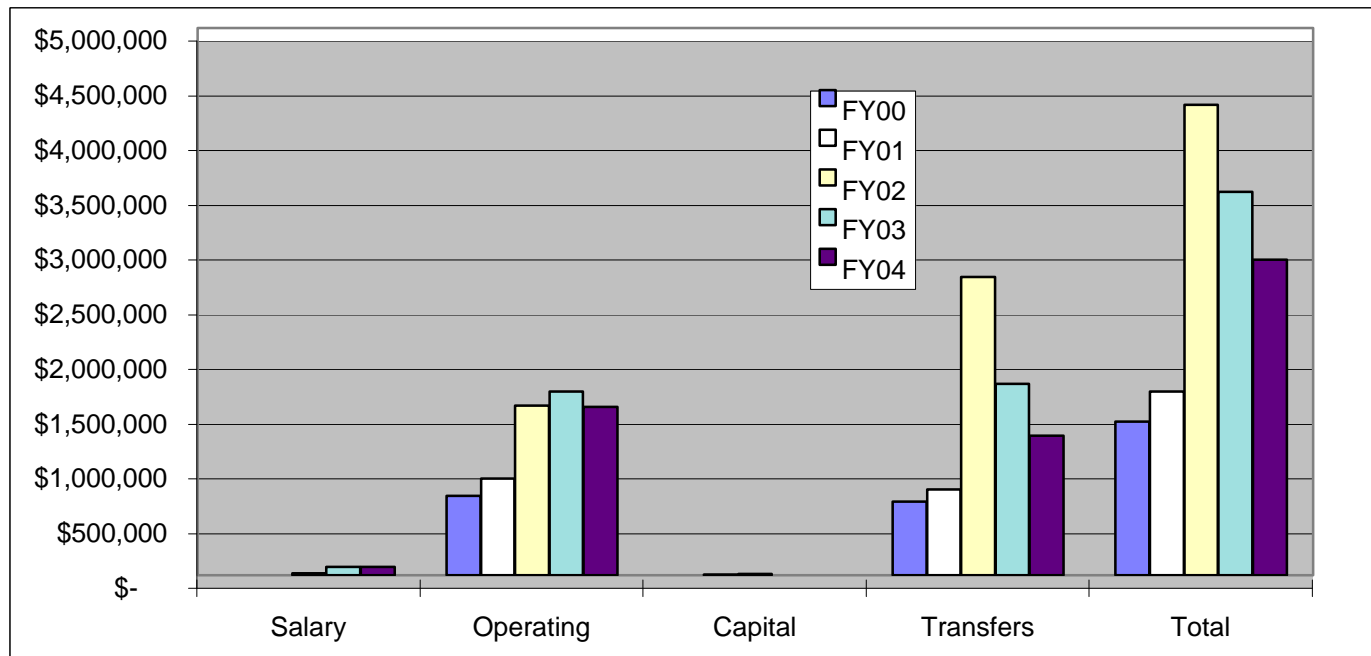
### TRANSFERS TO OTHER FUNDS:

County attorney	\$	857,104		Air quality	\$	24,000
Museum		20,000		CIP		300,000
Parks		6,000		Blight Abatement		26,250
GIS		40,000				<u>1,273,354</u>

### REQUESTED INCREASE IN OPERATING BUDGET:

Blight Abatement - 5% increase for salary /abatement \$	1,250	Approved
Air Quality increase request from Yell. Co.	-	Denied
	<u>\$ 1,250</u>	

Incr. in General relief medical - prescriptions \$ 30,000 Approved - transfer from rent gen relief



	Actual FY00	Actual FY01	Actual FY02	Budget FY03	Budget FY04
Salary	\$ 2,728	\$ 2,623	\$ 16,089	\$ 75,000	\$ 75,000
Operating	\$ 724,668	\$ 881,351	\$ 1,550,730	\$ 1,680,271	\$ 1,535,400
Capital	\$ -	\$ 7,733	\$ 10,080	\$ -	\$ -
Transfers	\$ 673,655	\$ 784,001	\$ 2,723,642	\$ 1,748,822	\$ 1,273,354
<b>Total</b>	<b>\$ 1,401,051</b>	<b>\$ 1,675,708</b>	<b>\$ 4,300,541</b>	<b>\$ 3,504,093</b>	<b>\$ 2,883,754</b>