

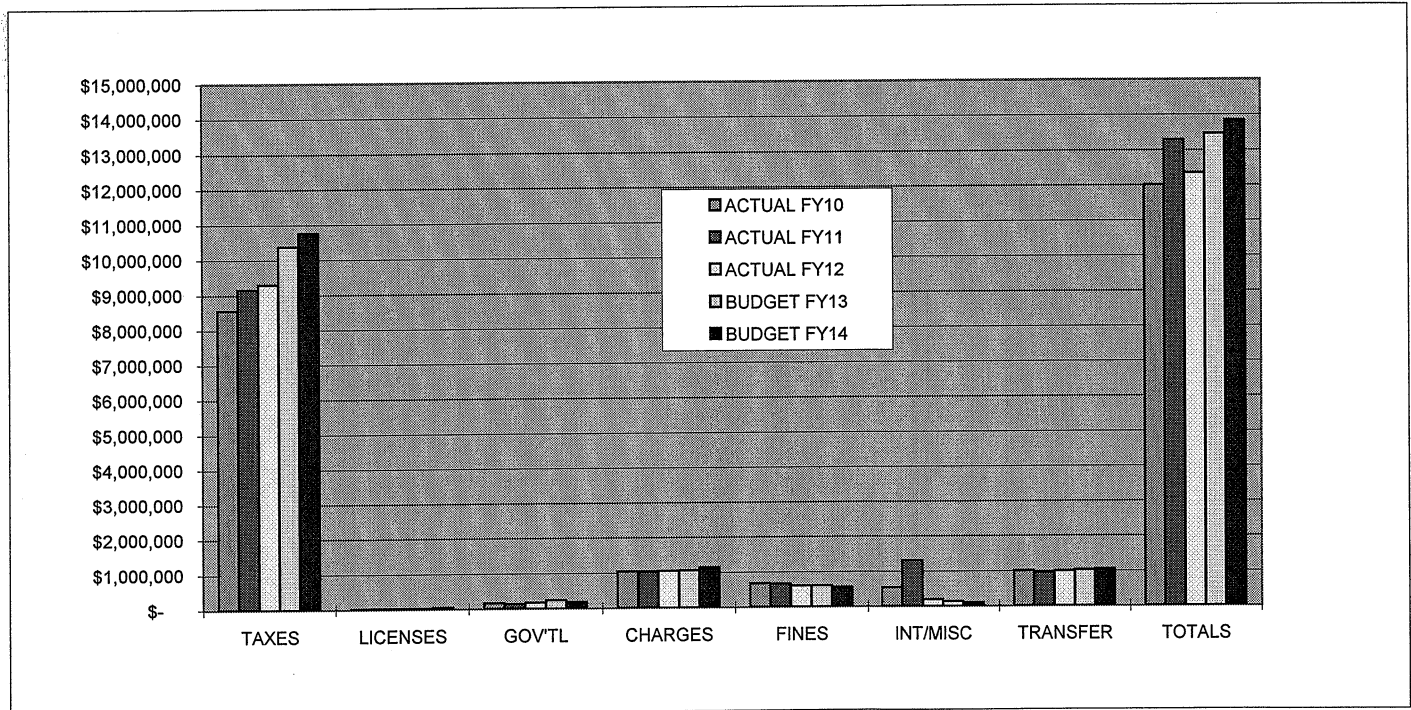
FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

GENERAL FUND

Mill levy increase is a result of 1.03% statutorily allowed inflationary adjustment for FY14
 Portion of levy increase was result of using some prior year levy authority to direct to assist sheriff with jail medical contract as well as additional funding directed to county attorney for prosecutorial needs.

TAX REVENUE	\$	10,763,331	FY 13 MILLS	35.44
NON-TAX REVENUE		3,084,038	Est. FY 14 MILLS	35.96
TOTAL REVENUES	\$	13,847,369	Est. Millage Change	0.52
Use / (Source) of Reserves		959,103		
TOTAL RESOURCES USED	\$	14,806,472		

BASE APPROPRIATIONS	\$	13,351,972	Reserves 7/1/13	\$ 5,691,760
Conting, One-time, Bldg trans		1,454,500	(Use)/Source of Reserves	(959,103)
TOTAL APPROPRIATIONS	\$	14,806,472	Proj. Res. 6/30/14	\$ 4,732,657



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	8,556,027	\$	9,152,864	\$	9,297,486	\$	10,376,336	\$	10,763,331
LICENSES	\$	15,415	\$	30,493	\$	30,282	\$	30,100	\$	41,800
GOV'TL	\$	161,366	\$	138,208	\$	173,714	\$	236,700	\$	184,789
CHARGES	\$	1,043,956	\$	1,043,625	\$	1,049,152	\$	1,062,450	\$	1,143,050
FINES	\$	677,100	\$	660,479	\$	605,206	\$	600,000	\$	560,000
INT/MISC	\$	542,306	\$	1,312,923	\$	191,290	\$	135,000	\$	105,000
TRANSFER	\$	1,007,164	\$	951,028	\$	995,597	\$	1,020,942	\$	1,049,399
TOTALS	\$	12,003,334	\$	13,289,620	\$	12,342,727	\$	13,461,528	\$	13,847,369

FY 13-14 FINAL BUDGET

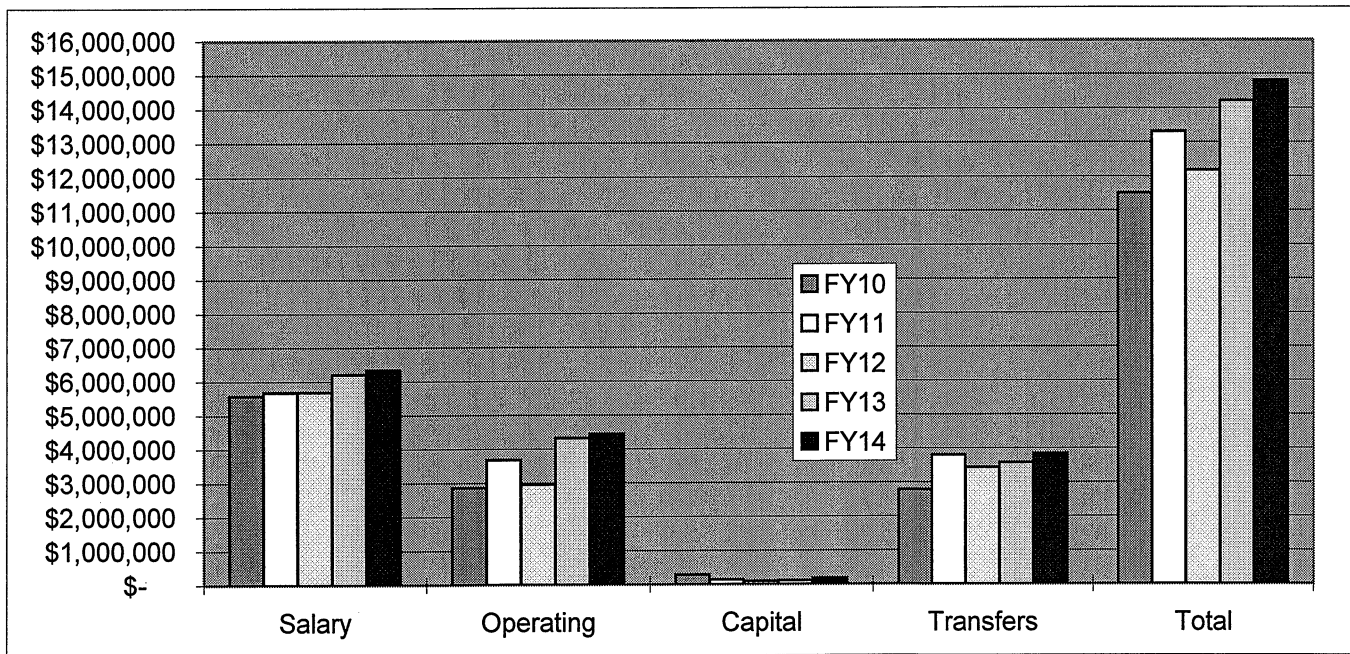
General Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
1000.000.000.311010.000	9,561,158	8,906,541	10,016,336	10,016,336	9,426,994	10,433,331
1000.000.000.311020.000	325,000	238,882	250,000	250,000	242,735	200,000
1000.000.000.311021.000	75,000	72,788	74,000	74,000	69,887	70,000
1000.000.000.311030.000	27,500	16,469	17,000	17,000	18,600	18,000
1000.000.000.312000.000	15,000	19,078	19,000	19,000	16,437	17,000
1000.000.000.313000.000	-	43,728	0	0	29,043	25,000
1000.000.000.322030.000	-	435	0	0	300	300
1000.000.000.322040.000	200	5	100	100	0	0
1000.000.000.323050.000	25,000	29,842	30,000	30,000	33,685	33,000
1000.000.000.323051.000	-	-	0	0	8,704	8,500
1000.000.000.331190.000	99,386	67,713	92,000	92,000	93,973	140,000
1000.000.000.332020.000	1,000	810	577	577	577	600
1000.000.000.333065.000	13,000	16,105	16,000	16,000	12,112	12,500
1000.000.000.335231.000	-	88,711	127,723	127,723	127,723	0
1000.000.000.335240.000	0	0	0	0	0	31,389
1000.000.000.337012.000	220	375	400	400	299	300
1000.000.000.341015.000	25,000	34,347	75,000	75,000	71,339	50,000
1000.000.000.341021.000	2,000	2,925	2,500	2,500	3,275	3,000
1000.000.000.341040.000	800,000	866,217	850,000	850,000	1,013,640	950,000
1000.000.000.341042.000	-	2,521	0	0	2,110	0
1000.000.000.341050.000	80,000	84,453	80,000	80,000	79,977	80,000
1000.000.000.341061.000	150	305	250	250	1,018	500
1000.000.000.341062.000	1,200	1,151	1,200	1,200	1,683	1,500
1000.000.000.341063.000	-	1,312	0	0	2,023	1,750
1000.000.000.341092.000	47,000	49,915	48,000	48,000	52,005	50,000
1000.000.000.341093.000	3,000	2,183	2,500	2,500	1,800	1,800
1000.000.000.346025.000	6,000	3,823	3,000	3,000	11,051	4,500
1000.000.000.351010.000	660,000	605,206	600,000	600,000	555,390	560,000
1000.000.000.366040.000	-	1,700	0	0	1,623	0
1000.000.000.369000.000	20,000	29,042	20,000	20,000	16,830	15,000
1000.000.000.371010.000	225,000	160,548	115,000	115,000	88,734	90,000
1000.000.000.382030.000	-	-	0	0	0	0
1000.000.000.383006.000	32,618	32,618	34,046	34,046	34,046	35,658
1000.000.000.383019.000	132,055	129,638	126,539	126,539	117,229	131,860
1000.000.000.383025.000	81,578	81,578	82,947	82,947	82,947	84,431
1000.000.000.383027.000	217,759	217,759	212,496	212,496	212,496	221,578
1000.000.000.383030.000	508,405	482,758	528,822	528,822	490,575	535,599
1000.000.000.383035.000	15,374	15,374	0	0	0	0
1000.000.000.383095.000	35,872	35,872	36,092	36,092	36,092	40,273
TOTAL	13,035,475	12,342,727	13,461,528	13,461,528	12,956,952	13,847,369

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

GENERAL FUND - TOTALS

	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
Commissioners	5.00	5.00	5.00	5.00
Clerk & Recorder	9.50	9.50	8.00	8.00
Election	4.00	4.00	4.00	4.00
Supt. of Schools	-	-	-	0.75
Finance	6.70	6.70	6.70	6.70
Treasurer	23.50	24.50	24.50	24.50
Auditor	2.60	2.63	2.50	3.00
Info Technology	10.00	10.00	10.00	10.00
Justice Court	16.00	16.00	16.00	16.00
Disaster & Emerg	2.00	2.00	2.00	2.08
Personnel	4.50	4.00	4.00	4.00
Facilities	4.75	4.75	4.75	4.75
Clerk of Court	19.00	19.00	19.00	19.00
TOTAL	107.55	108.08	106.45	107.78



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 5,579,444	\$ 5,678,111	\$ 5,693,663	\$ 6,207,225	\$ 6,344,574
Operating	\$ 2,861,534	\$ 3,680,626	\$ 2,951,261	\$ 4,319,291	\$ 4,443,410
Capital	\$ 281,659	\$ 145,557	\$ 91,244	\$ 110,865	\$ 178,300
Transfers	\$ 2,781,059	\$ 3,805,816	\$ 3,438,851	\$ 3,580,452	\$ 3,840,188
Total	\$ 11,503,696	\$ 13,310,110	\$ 12,175,019	\$ 14,217,833	\$ 14,806,472

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

GENERAL FUND - PERSONNEL RECAP

Dept	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.070% RETIRE- MENT	TOTAL SALARY & BENEFITS
100 COMMISSIONERS	5.0	5.0	5.0	5.0	341,144	294	2,880	41,700	26,098	561	27,530	441,060
102 CLERK & RECORDER	9.5	9.5	8.0	8.0	343,722	930	3,831	79,230	26,295	744	27,738	483,336
104 ELECTIONS	4.0	4.0	4.0	4.0	167,080	889	2,362	33,360	12,782	347	13,483	230,693
106 SUPT OF SCHOOLS	0.00	0.0	0.0	0.75	0	0	0	0	0	0	0	0
111 FINANCE	6.7	6.7	6.70	6.70	381,551	1,335	3,339	53,376	29,189	749	30,791	501,280
113 TREASURER	23.5	24.5	24.5	24.5	837,055	2,615	9,587	195,990	64,035	1,898	67,550	1,180,813
114 AUDITOR	2.6	2.6	2.5	3.0	142,676	206	1,381	20,850	10,915	270	11,514	188,169
115 INFORMATION TECHNOLOG	10.0	10.0	10.0	10.0	531,108	1,859	18,441	83,400	40,630	1,120	42,860	720,746
121 JUSTICE COURT	16.0	16.0	16.0	16.0	632,761	1,628	6,736	133,440	48,406	1,307	50,257	876,078
124 DES	2.0	2.0	2.0	2.1	115,170	403	1,063	16,680	8,811	205	9,294	151,914
144 HUMAN RESOURCES	4.5	4.0	4.0	4.0	268,767	941	2,138	37,530	20,561	476	21,528	352,567
145 FACILITIES	4.75	4.75	4.75	4.75	200,259	701	11,816	39,615	15,320	476	16,161	284,843
221 CLERK OF COURT	19.0	19.0	19.0	19.0	583,147	1,813	7,331	158,460	44,611	1,291	45,042	843,077
199 MISC - CONTINGENCY					90,000	0	0	0	0	0	0	90,000
TOTAL GENERAL FUND	107.55	108.08	106.45	107.78	4,634,439	13,614	70,905	893,631	347,650	9,446	363,750	6,344,574

TOTAL GENERAL FUND

6,344,574

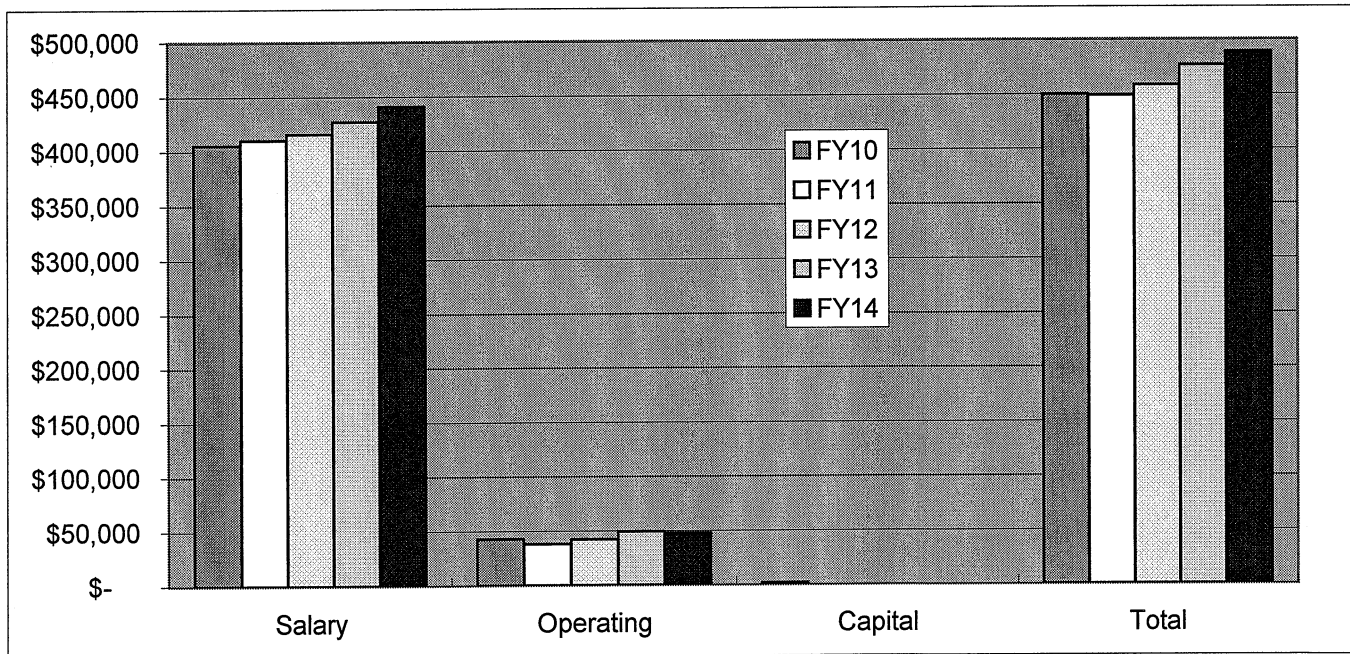
6,344,574

FY 13-14 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>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
5.00	5.00	5.00	5.00



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 405,488	\$ 410,366	\$ 415,891	\$ 427,137	\$ 441,060
Operating	\$ 42,678	\$ 38,164	\$ 42,135	\$ 49,200	\$ 47,700
Capital	\$ 1,690	\$ -	\$ -	\$ -	\$ -
Total	\$ 449,856	\$ 448,530	\$ 458,026	\$ 476,337	\$ 488,760

FINAL FY13-14 BUDGET

General Fund- Commissioners - Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
1000.000.100.410100.111	325,545	325,543	332,459	332,459	332,461	341,144	
1000.000.100.410100.120	0	201	0	0	196	-	
1000.000.100.410100.141	194	194	283	283	286	294	
1000.000.100.410100.142	3,267	3,270	3,408	3,408	3,386	2,880	
1000.000.100.410100.143	39,480	39,362	40,664	40,664	40,618	41,700	
1000.000.100.410100.144	24,904	22,981	25,433	25,433	23,392	26,098	
1000.000.100.410100.147	814	799	831	831	828	853	
1000.000.100.410100.149	5,847	5,847	5,932	5,932	5,935	6,919	
1000.000.100.410100.153	546	511	554	554	543	561	
1000.000.100.410100.156	17,169	17,183	17,573	17,573	17,683	20,611	
	417,766	415,891	427,137	427,137	425,328	441,060	
OPERATING							
1000.000.100.410100.210	3,250	1,933	3,250	3,250	1,814	3,250	
1000.000.100.410100.330	4,000	3,918	4,000	4,000	4,053	4,000	
1000.000.100.410100.332	700	683	700	700	308	700	
1000.000.100.410100.336	8,000	8,252	8,000	8,000	5,487	0	to misc gen
1000.000.100.410100.345	7,000	5,363	7,000	7,000	5,876	7,000	
1000.000.100.410100.362	1,000	800	1,000	1,000	977	1,000	
1000.000.100.410100.368	750	806	750	750	0	750	
1000.000.100.410100.370	23,500	20,340	23,500	23,500	20,229	6,500	
1000.000.100.410100.371						10,000	
1000.000.100.410100.372						10,000	
1000.000.100.410100.373						10,000	
1000.000.100.410100.380	1,000	40	1,000	1,000	505	1,000	
	49,200	42,135	49,200	49,200	39,249	47,700	
CAPITAL							
1000.000.100.410100.940	-	-	-	-	-	-	
	466,966	458,026	476,337	476,337	464,577	488,760	6,500
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
		AMOUNT					
		Approved					
ACCOUNT NUMBER							
If travel is split between BOCC, it is recommended at \$10K ea.		6,500					
		6,500					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13							
POSITION							
EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 100 COMMISSIONERS

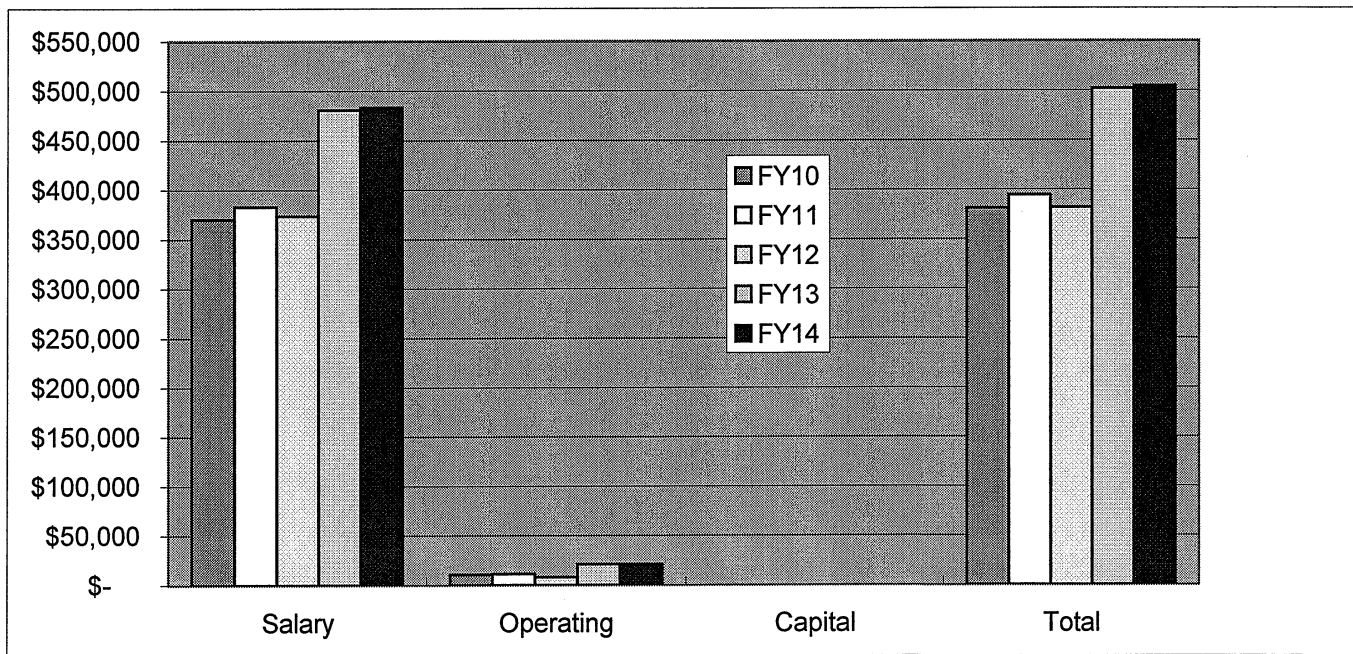
Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.070% RETIRE- MENT	TOTAL SALARY & BENEFITS	
Commissioner	Elected	8743	Elected	1	1	1	1	85,738	0	679	8,340	6,559	120	214	6,919	108,569
Commissioner	Elected	8743	Elected	1	1	1	1	85,738	0	679	8,340	6,559	120	214	6,919	108,569
Commissioner	Elected	8743	Elected	1	1	1	1	85,738	0	679	8,340	6,559	120	214	6,919	108,569
Office Manager	F	8743	None	1	1	1	1	42,160	148	334	8,340	3,225	101	105	3,402	57,816
Administrative Coord	E	8810	None	1	1	1	1	41,770	146	509	8,340	3,195	100	104	3,371	57,536
Contingency		8743						0	0	0	0	0	0	0	0	0
Overtime		8810						341,144	294	2,880	41,700	26,098	561	853	27,530	441,060
TOTALS				5.0	5.0	5.0	5.0	341,144	294	2,880	41,700	26,098	561	853	27,530	441,060

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

CLERK AND RECORDER / SURVEYOR

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

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
9.5	9.5	8.0	8.0



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 370,573	\$ 383,109	\$ 373,945	\$ 480,876	\$ 483,336
Operating	\$ 10,717	\$ 11,353	\$ 7,979	\$ 21,189	\$ 21,095
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 381,290	\$ 394,462	\$ 381,924	\$ 502,065	\$ 504,431

FINAL FY13-14 BUDGET

General Fund- Clerk & Recorder - Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
1000.000.102.410940.111	266,300	266,710	335,852	342,352	342,071	338,222	
1000.000.102.410940.120	2,000	573	4,500	4,500	4,066	5,500	1,000
1000.000.102.410940.141	505	502	940	940	969	930	
1000.000.102.410940.142	3,167	3,161	4,129	4,129	4,196	3,831	
1000.000.102.410940.143	63,168	63,050	77,262	77,262	73,165	79,230	
1000.000.102.410940.144	20,525	19,846	26,037	26,037	25,701	26,295	
1000.000.102.410940.147	666	639	840	840	809	846	
1000.000.102.410940.153	600	567	753	753	726	744	
1000.000.102.410940.156	18,969	18,897	24,063	24,063	24,599	27,738	
	375,900	373,945	474,376	480,876	476,302	483,336	
OPERATING							
1000.000.102.410940.210	3,365	2,872	3,365	3,365	3,168	3,365	
1000.000.102.410940.334	305	40	305	305	0	305	
1000.000.102.410940.335	515	500	515	515	675	1,725	
1000.000.102.410940.345	4,100	3,382	4,100	4,100	3,484	4,100	
1000.000.102.410940.350						300	
1000.000.102.410940.362	0	150	400	400	158	350	
1000.000.102.410940.368	350	524	704	704	0	350	
1000.000.102.410940.370	300	191	300	1,000	601	1,000	
1000.000.102.410940.397	4,200	0	4,200	4,200	0	4,200	
1000.000.102.410940.398	4,300	0	4,300	3,600	4,797	4,900	
1000.000.102.410950.334	9,000	320	2,000	2,000	0	500	
1000.000.102.410950.398	1,000	0	1,000	1,000	0	-	
	27,435	7,979	21,189	21,189	12,883	21,095	
	403,335	381,924	495,565	502,065	489,185	504,431	1,000
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						
	Need more Overtime for additional filings occurring						
	1,000						
Records Supervisor and 1/2 FTE Records Clerk moved from Records Preservation fund in FY13							

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 102 CLERK AND RECORDER / SURVEYOR

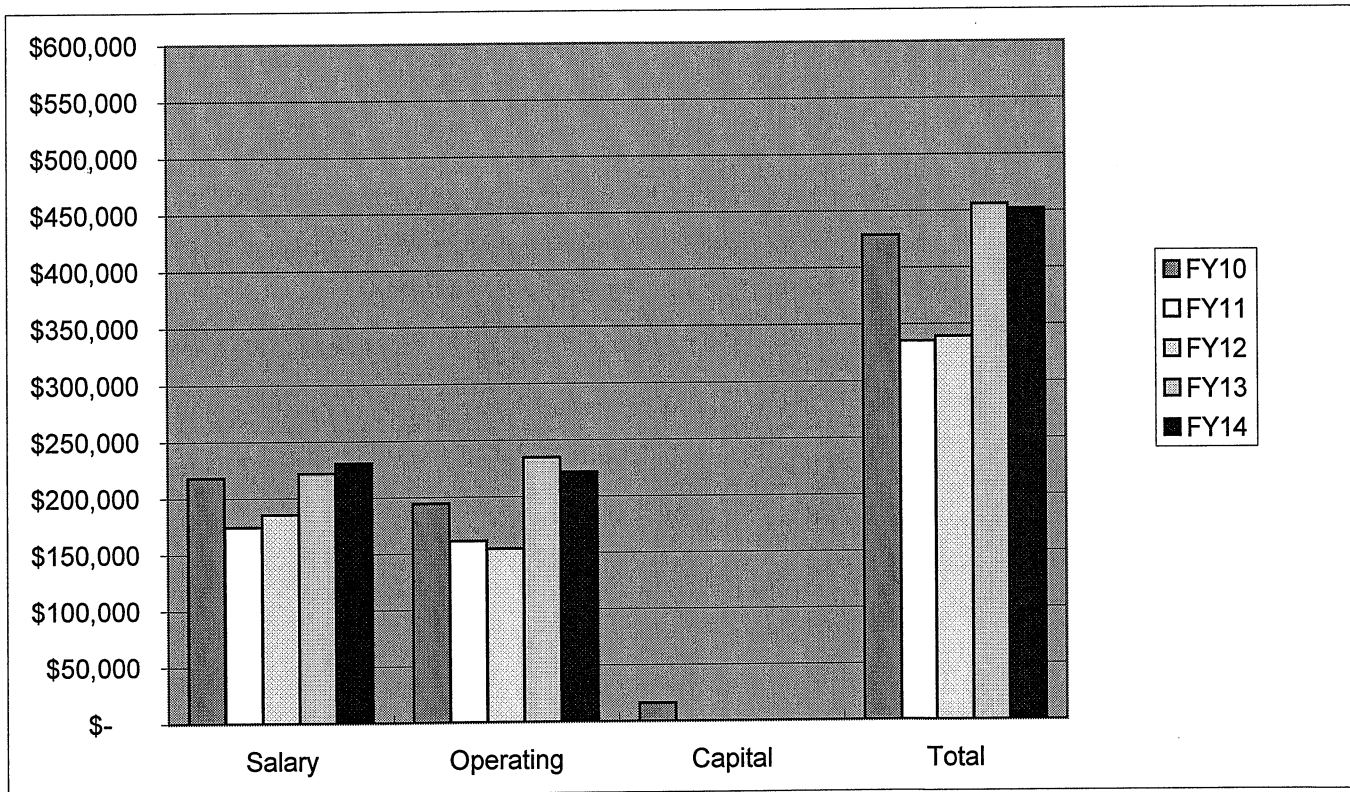
Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR.	LIFE Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Elected Official	Appointed	8743	Elected	1	1	1	1	78,054	0	618	8,340	5,971	120	195	6,299	99,597
Records Supervisor	F	8810	None	1	1	0	0	44,957	157	547	8,340	3,439	108	112	3,628	61,289
Records Clerk	C	8810	MPEA	1	1	1	1	25,887	91	315	8,340	1,980	62	65	2,089	38,829
Records Clerk	C	8810	MPEA	1	1	1	1	24,257	85	295	8,340	1,856	58	61	1,958	36,909
Records Clerk	C	8810	MPEA	1	1	1	1	27,678	97	337	8,340	2,117	66	69	2,234	40,939
Records Clerk	C	8810	MPEA	1	1	1	1	27,678	97	337	8,340	2,117	66	69	2,234	40,939
Records Clerk	C	8810	MPEA	1	1	1	1	33,108	116	403	8,340	2,533	79	83	2,672	47,334
Board Clerk	E	8810	MPEA	1	1	1	1	37,621	132	458	8,340	2,878	90	94	3,036	52,649
Records Clerk	C	8810	MPEA	1	1	1	1	27,132	95	330	8,340	2,076	65	68	2,190	40,295
Records Clerk	C	8810	MPEA	0.5	0.5	0	0	11,850	41	144	4,170	907	28	30	956	18,127
Contingency		8810		0	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTALS								338,222	911	3,786	79,230	25,874	744	846	27,295	476,907
OVERTIME								5,500	19	45	0	421	0	0	444	6,428
TOTALS				9.5	9.5	8.0	8.0	343,722	930	3,831	79,230	26,295	744	846	27,738	483,336

TE Records Clerk moved from records preservation fund in FY13.

FY 13-14 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>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
4.00	4.00	4.00	4.00



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 217,995	\$ 174,385	\$ 185,367	\$ 221,631	\$ 230,693
Operating	\$ 194,630	\$ 160,870	\$ 154,002	\$ 234,500	\$ 221,500
Capital	\$ 16,183	\$ -	\$ -	\$ -	\$ -
Total	\$ 428,808	\$ 335,255	\$ 339,369	\$ 456,131	\$ 452,193

FINAL FY13-14 BUDGET

General Fund- Elections - Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
1000.000.104.410600.111	146,146	132,015	150,173	150,173	150,313	156,080	
1000.000.104.410600.120	11,000	3,165	11,000	11,000	14,790	11,000	
1000.000.104.410600.141	610	349	869	869	590	889	
1000.000.104.410600.142	2,716	2,054	2,619	2,619	2,354	2,362	
1000.000.104.410600.143	31,584	26,978	32,532	32,532	32,245	33,360	
1000.000.104.410600.144	12,022	10,333	12,330	12,330	12,364	12,782	
1000.000.104.410600.147	365	315	375	375	364	390	
1000.000.104.410600.153	334	279	338	338	329	347	
1000.000.104.410600.156	11,110	9,879	11,395	11,395	11,852	13,483	
PERSONNEL TOTAL	215,887	185,367	221,631	221,631	225,201	230,693	
OPERATING							
1000.000.104.410600.210	6,000	6,676	6,000	6,000	2,856	6,000	
1000.000.104.410600.220	40,000	30,997	45,000	45,000	36,300	45,000	
1000.000.104.410600.321	26,000	28,496	32,000	32,000	29,057	32,000	
1000.000.104.410600.331	4,000	490	4,000	4,000	854	2,000	
1000.000.104.410600.335	750	340	750	750	495	750	
1000.000.104.410600.345	2,500	2,341	2,500	2,500	2,401	2,500	
1000.000.104.410600.362	0	178	0	0	136	0	
1000.000.104.410600.368	27,250	13,161	27,250	27,250	10,875	27,250	
1000.000.104.410600.370	6,000	1,693	6,000	6,000	2,276	6,000	
1000.000.104.410600.393	75,000	42,547	61,000	51,000	46,658	50,000	
1000.000.104.410600.398	42,000	21,617	45,000	55,000	47,557	45,000	
1000.000.104.410600.530	5,000	5,466	5,000	5,000	5,756	5,000	
OPERATING TOTAL	234,500	154,002	234,500	234,500	185,221	221,500	
CAPITAL							
1000.000.104.410600.940	-	-	-	-	-	-	
TOTAL	450,387	339,369	456,131	456,131	410,422	452,193	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT					
1000.000.104.410600.220	Redistricting Notice to be mailed under MCA						
1000.000.104.410600.940	Ballot Scanner Replacement	300,000		CIP - approved			

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 104 ELECTION

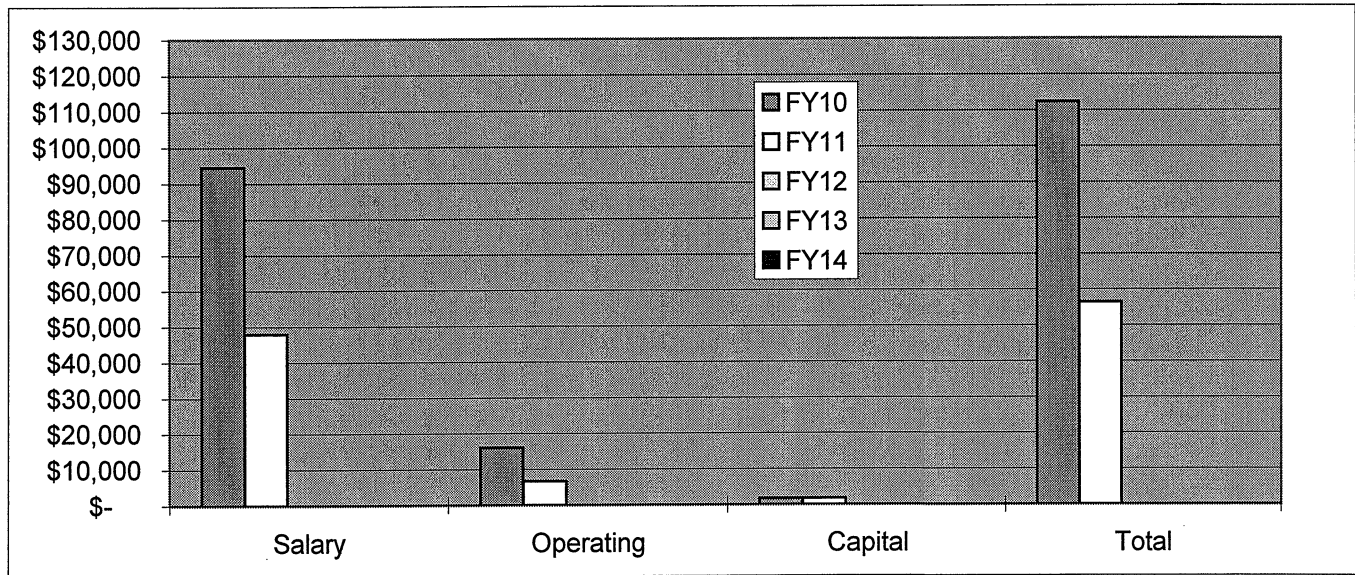
Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.070% RETIRE- MENT	TOTAL SALARY & BENEFITS
Elec. Assis. I	B	8810	MPEA	1	1	1	1	31,974	112	389	8,340	2,446	77	80	45,998
Elec. Assis. I	B	8810	MPEA	1	1	0	0	22,410	78	273	8,340	1,714	54	56	34,734
Elec. Assis. II	D	8810	MPEA	1	1	1	1	40,000	140	487	8,340	3,060	96	100	55,451
Election Admin.	K	8743	None	1	1	1	1	61,696	216	489	8,340	4,720	120	154	80,713
Contingency Past FTEs		8810 8743		0	0	1	1	0	0	0	0	0	0	0	0
SUBTOTALS				4.0	4.0	4.0	4.0	156,080	546	1,638	33,360	11,940	347	390	216,897
OVERTIME Election Judges								11,000	39	89	0	842	0	0	12,857
								0	305	635	0	0	0	0	940
TOTALS				4.0	4.0	4.0	4.0	167,080	889	2,362	33,360	12,782	347	390	230,693

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SUPERINTENDENT OF SCHOOLS

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

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
-	-	-	0.75

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



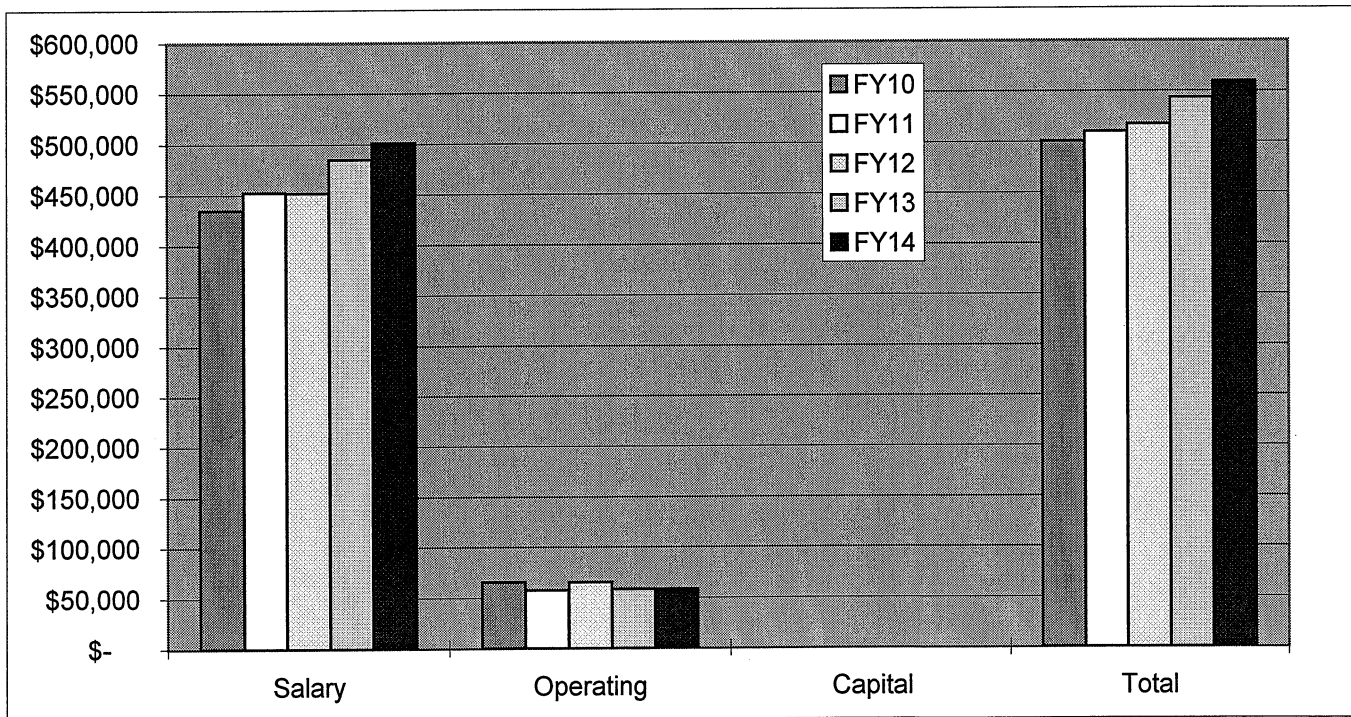
	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 94,582	\$ 47,997	\$ -	\$ -	\$ -
Operating	\$ 16,082	\$ 6,721	\$ -	\$ -	\$ -
Capital	\$ 1,749	\$ 1,749	\$ -	\$ -	\$ -
Total	\$ 112,413	\$ 56,467	\$ -	\$ -	\$ -

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY FINANCE

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

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
6.70	6.70	6.70	6.70

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



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 434,849	\$ 452,769	\$ 451,870	\$ 485,093	\$ 501,280
Operating	\$ 65,835	\$ 57,484	\$ 65,489	\$ 58,375	\$ 58,375
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 500,684	\$ 510,253	\$ 517,359	\$ 543,468	\$ 559,655

FINAL FY13-14 BUDGET

General Fund- Finance -Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved	
PERSONNEL								
1000.000.111.410510.111	360,540	349,436	369,525	369,525	362,005	379,551		
1000.000.111.410510.120	2,000	113	2,000	2,000	157	2,000		
1000.000.111.410510.141	906	874	1,300	1,300	1,335	1,335		
1000.000.111.410510.142	3,709	3,590	3,875	3,875	3,807	3,339		
1000.000.111.410510.143	50,534	48,060	52,050	52,050	48,899	53,376		
1000.000.111.410510.144	27,734	23,639	28,422	28,422	24,777	29,189		
1000.000.111.410510.147	901	822	917	917	864	949		
1000.000.111.410510.153	727	623	737	737	672	749		
1000.000.111.410510.156	25,632	24,713	26,267	26,267	25,748	30,791		
	472,683	451,870	485,093	485,093	468,211	501,280		
PERSONNEL TOTAL								
OPERATING								
1000.000.111.410510.210	5,000	4,911	5,000	5,000	4,662	5,000		
1000.000.111.410510.330	875	840	875	875	840	875		
1000.000.111.410510.345	3,500	3,288	3,500	3,500	3,222	3,500		
1000.000.111.410510.353	54,800	53,205	42,500	42,500	42,000	43,000		
1000.000.111.410510.363	3,000	2,034	3,000	3,000	2,080	2,500		
1000.000.111.410510.370	1,750	566	1,750	1,750	508	1,750		
1000.000.111.410510.380	1,750	645	1,750	1,750	1,350	1,750		
	70,675	65,489	58,375	58,375	54,662	58,375		
OPERATING TOTAL								
CAPITAL								
1000.000.111.410510.940	-	-	-	-	-	-		
	543,358	517,359	543,468	543,468	522,873	559,655		
TOTAL								
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION						AMOUNT	Approved
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 111

FINANCE

Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Senior Accountant	H	8743	None	1	1	1	1	40,706	142	322	8,340	3,114	98	3,285	56,109
Senior Secretary	D	8810	MPEA	1	1	1	1	38,824	136	473	8,340	2,970	93	3,133	54,066
Central Serv Super	E	8743	None	1	1	1	1	50,317	176	399	8,340	3,849	120	4,061	67,387
Central Services Clerk	B	8810	MPEA	1	1	1	1	36,907	129	449	8,340	2,823	89	2,978	51,808
Purchasing Agent	J	8743	None	1	1	1	1	66,462	233	526	8,340	5,084	120	5,363	86,295
Comptroller	J	8743	None	0.8	0.8	0.8	0.8	45,759	160	362	4,170	3,501	110	3,693	57,869
Director	M	8743	None	0.9	0.9	0.9	0.9	100,576	352	797	7,506	7,694	120	8,116	125,412
Contingency Past FTEs		8743		0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0
Overtime		8743						379,551	1,328	3,328	53,376	29,036	749	30,630	498,948
								2,000	7	11	0	153	0	161	2,332
TOTALS				6.70	6.70	6.70	6.70	381,551	1,335	3,339	53,376	29,189	749	30,791	501,280

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

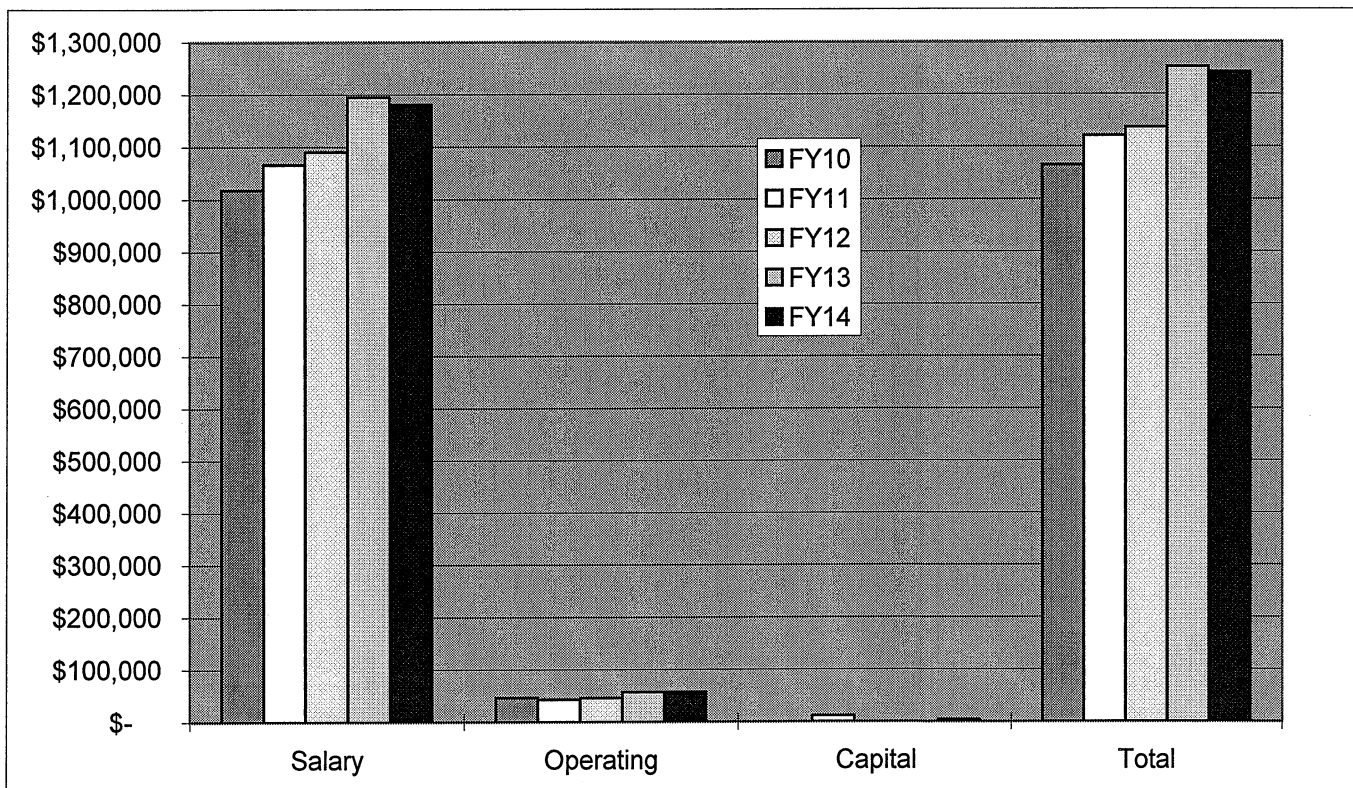
FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY TREASURER / ASSESSOR / SUPT. OF SCHOOLS

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

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
23.50	24.50	24.50	24.50

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



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 1,018,074	\$ 1,066,017	\$ 1,090,724	\$ 1,194,962	\$ 1,180,813
Operating	\$ 46,896	\$ 42,985	\$ 46,068	\$ 57,150	\$ 57,150
Capital	\$ -	\$ 11,775	\$ -	\$ -	\$ 4,500
Total	\$ 1,064,970	\$ 1,120,777	\$ 1,136,792	\$ 1,252,112	\$ 1,242,463

FINAL FY13-14 BUDGET
General Fund - Treasurer & Supt. of Schools - Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
1000.000.113.410540.111	822,317	785,115	851,384	851,384	809,902	833,055	
1000.000.113.410540.120	5,000	3,095	5,000	5,000	2,135	4,000	
1000.000.113.410540.141	1,852	1,754	2,689	2,689	2,561	2,615	
1000.000.113.410540.142	9,991	9,491	10,561	10,561	9,956	9,587	
1000.000.113.410540.143	189,504	172,735	195,189	195,189	184,254	195,990	
1000.000.113.410540.144	63,290	59,429	65,513	65,513	61,446	64,035	
1000.000.113.410540.147	2,056	1,797	2,128	2,128	1,936	2,083	
1000.000.113.410540.149	6,130	6,130	6,224	6,224	6,227	7,267	
1000.000.113.410540.153	1,885	1,582	1,951	1,951	1,750	1,898	
1000.000.113.410540.156	52,361	49,596	54,323	54,323	51,452	60,283	
PERSONNEL TOTAL	1,154,386	1,090,724	1,194,962	1,194,962	1,131,619	1,180,813	
OPERATING							
1000.000.113.410540.210	24,000	21,183	22,000	22,000	24,042	22,000	
1000.000.113.410540.332	5,700	4,300	5,000	5,000	3,676	5,000	
1000.000.113.410540.345	11,000	8,929	11,000	11,000	9,142	11,000	
1000.000.113.410540.362	3,000	1,153	3,000	3,000	1,635	3,000	
1000.000.113.410540.368	0	0	2,000	2,000	1,900	2,000	
1000.000.113.410540.370	7,000	3,874	6,000	6,000	2,205	6,000	
1000.000.113.410540.380	2,850	1,785	2,650	2,650	1,995	2,650	
1000.000.113.410540.398	5,000	4,844	5,500	5,500	3,154	5,500	
OPERATING TOTAL	58,550	46,068	57,150	57,150	47,749	57,150	
CAPITAL							
1000.000.113.410540.940						4,500	4,500
TOTAL	1,212,936	1,136,792	1,252,112	1,252,112	1,179,368	1,242,463	4,500
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
	Approved						
1000.000.113.410540940			4,500				
		Total	4,500				
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						
Eliminate vacant accounting assistant position							

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 113

TREASURER

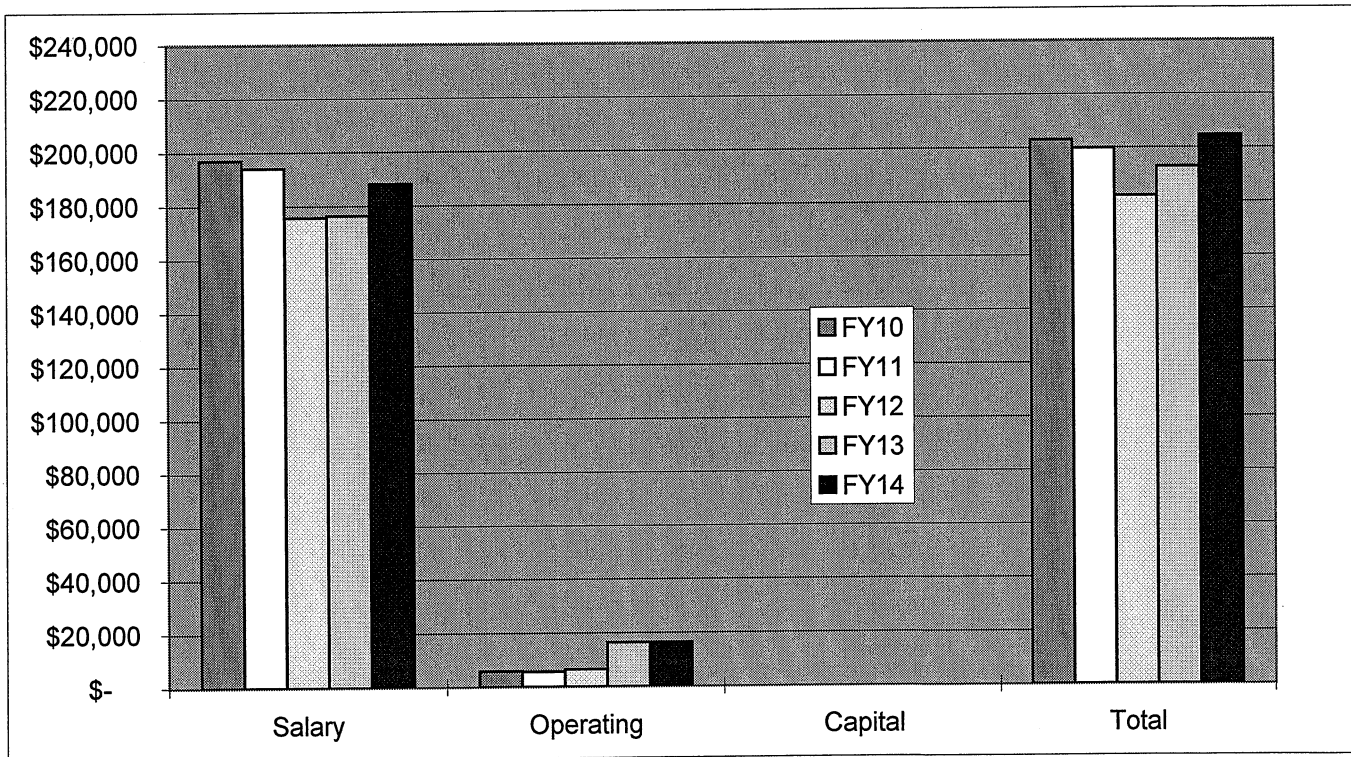
7/01/13	CLASS	WORK	Union	FY14	FY13	FY12	FY11	FY14	0.35%	WORK	HEALTH	7.65%	LIFE	8.070%	TOTAL
Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	RETIRE-	SALARY &
														MENT	BENEFITS
Treasurer	8743	Elected	1	1	1	1	90,054	0	713	8,340	6,889	120	225	7,267	113,609
MV Clerk	8810	MPEA	1	1	1	1	35,399	124	431	8,340	2,708	85	88	2,857	50,032
MV Clerk	8810	MPEA	1	1	1	1	30,731	108	374	8,340	2,351	74	77	2,480	44,534
MV Clerk	8810	MPEA	1	1	1	1	35,148	123	428	8,340	2,689	84	88	2,836	49,737
Property Tax Specialist	8810	MPEA	1	1	1	1	27,751	97	338	8,340	2,123	67	69	2,240	41,024
MV Clerk	8810	MPEA	1	1	1	1	26,675	93	325	8,340	2,041	64	67	2,153	39,757
Cashier	8810	MPEA	1	1	1	1	27,242	95	332	8,340	2,084	65	68	2,198	40,425
Head Cashier	8810	MPEA	1	1	1	1	41,195	144	502	8,340	3,151	99	103	3,324	56,859
MV Clerk	8810	MPEA	1	1	1	1	31,419	110	383	8,340	2,404	75	79	2,536	45,345
Cash Mngmt Supervisor	8743	None	1	1	1	1	52,154	183	413	8,340	3,990	120	130	4,209	69,539
MV Clerk	8810	MPEA	1	1	1	1	24,651	86	300	8,340	1,886	59	62	1,989	37,373
Education Assis	8810	MPEA	1	1	1	1	39,498	138	481	8,340	3,022	95	99	3,187	54,860
MV Clerk	8810	MPEA	1	1	1	1	24,651	86	300	8,340	1,886	59	62	1,989	37,373
MV Clerk	8810	MPEA	0.5	0.5	0.5	0.5	12,633	44	154	4,170	966	30	32	1,019	19,049
Accounting Assistant	8810	MPEA	1	1	1	1	37,821	132	461	8,340	2,893	91	95	3,052	52,885
MV Clerk	8810	MPEA	1	1	1	1	37,381	131	455	8,340	2,860	90	93	3,017	52,366
Tax Supervisor	8810	None	1	1	1	1	39,940	140	486	8,340	3,055	96	100	3,223	55,380
MV Clerk	8810	MPEA	1	1	1	1	24,286	85	296	8,340	1,858	58	61	1,960	36,943
MV Supervisor	8810	None	1	1	1	1	49,857	174	607	8,340	3,814	120	125	4,023	67,060
MV Clerk	8810	MPEA	1	1	1	1	29,710	104	362	8,340	2,273	71	74	2,398	43,332
MV Clerk	8810	MPEA	1	1	1	1	37,268	130	454	8,340	2,851	89	93	3,008	52,233
MV Clerk	8810	MPEA	1	1	1	1	27,678	97	337	8,340	2,117	66	69	2,234	40,939
MV Clerk	8810	MPEA	1	1	1	1	25,262	88	308	8,340	1,933	61	63	2,039	38,093
MV Clerk	8810	MPEA	1	1	1	1	24,651	86	300	8,340	1,886	59	62	1,989	37,373
Contingency			0	1	1	1	0	0	0	0	0	0	0	0	0
Past Positions															
SUBTOTALS							833,055	2,601	9,539	195,990	63,729	1,898	2,083	67,228	1,176,121
Overtime	8810						4,000	14	49	0	306	0	0	323	4,692
TOTALS			23.5	24.5	24.5	24.5	837,055	2,615	9,587	195,990	64,035	1,898	2,083	67,550	1,180,813

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

FY 13-14 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.

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
2.60	2.63	2.50	3.00



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 197,030	\$ 194,188	\$ 175,687	\$ 176,464	\$ 188,169
Operating	\$ 5,918	\$ 5,639	\$ 6,501	\$ 16,450	\$ 16,450
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 202,948	\$ 199,827	\$ 182,188	\$ 192,914	\$ 204,619

FINAL FY13-14 BUDGET

General Fund- Auditor - Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
1000.000.114.410531.111	137,233	138,905	134,137	134,137	130,623	142,676	3,200
1000.000.114.410531.120							
1000.000.114.410531.141	141	145	183	183	172	206	11
1000.000.114.410531.142	1,492	1,513	1,479	1,479	1,427	1,381	41
1000.000.114.410531.143	19,740	14,358	20,332	20,332	16,192	20,850	
1000.000.114.410531.144	10,498	10,409	10,261	10,261	9,937	10,915	245
1000.000.114.410531.147	343	315	335	335	325	357	
1000.000.114.410531.153	265	221	254	254	232	270	
1000.000.114.410531.156	9,702	9,821	9,483	9,483	9,037	11,514	227
PERSONNEL TOTAL	179,414	175,687	176,464	176,464	167,945	188,169	
OPERATING							
1000.000.114.410531.210	2,650	1,793	2,650	2,650	1,155	2,450	
1000.000.114.410531.330	700	600	700	700	365	700	
1000.000.114.410531.332	1,500	3,007	2,500	2,500	2,926	2,700	
1000.000.114.410531.345	1,400	851	1,400	1,400	890	1,400	
1000.000.114.410531.353	2,500	0	2,500	2,500	0	2,500	
1000.000.114.410531.362	200	192	200	200	192	200	
1000.000.114.410531.370	4,500	58	4,000	4,000	77	4,000	
1000.000.114.410531.380	3,000	0	2,500	2,500	0	2,500	
OPERATING TOTAL	16,450	6,501	16,450	16,450	5,605	16,450	
CAPITAL							
1000.000.114.410531.940	-	-	-	-	-	-	
TOTAL	195,864	182,188	192,914	192,914	173,550	204,619	3,723
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						
Audit Specialist					Salary	Benefits	
.5 FTE increased to .6 FTE	Coverage for vacation leave of 20 Hours per week for 7 weeks, rounded to .6 FTE		Est Total	3,200	523		
Audit Specialist						3,723	
Reclassify Full Time FTE	Increased responsibility to provide back-up for County Auditor	UNKNOWN	Est Total				Use Salary contingency budget as needed

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

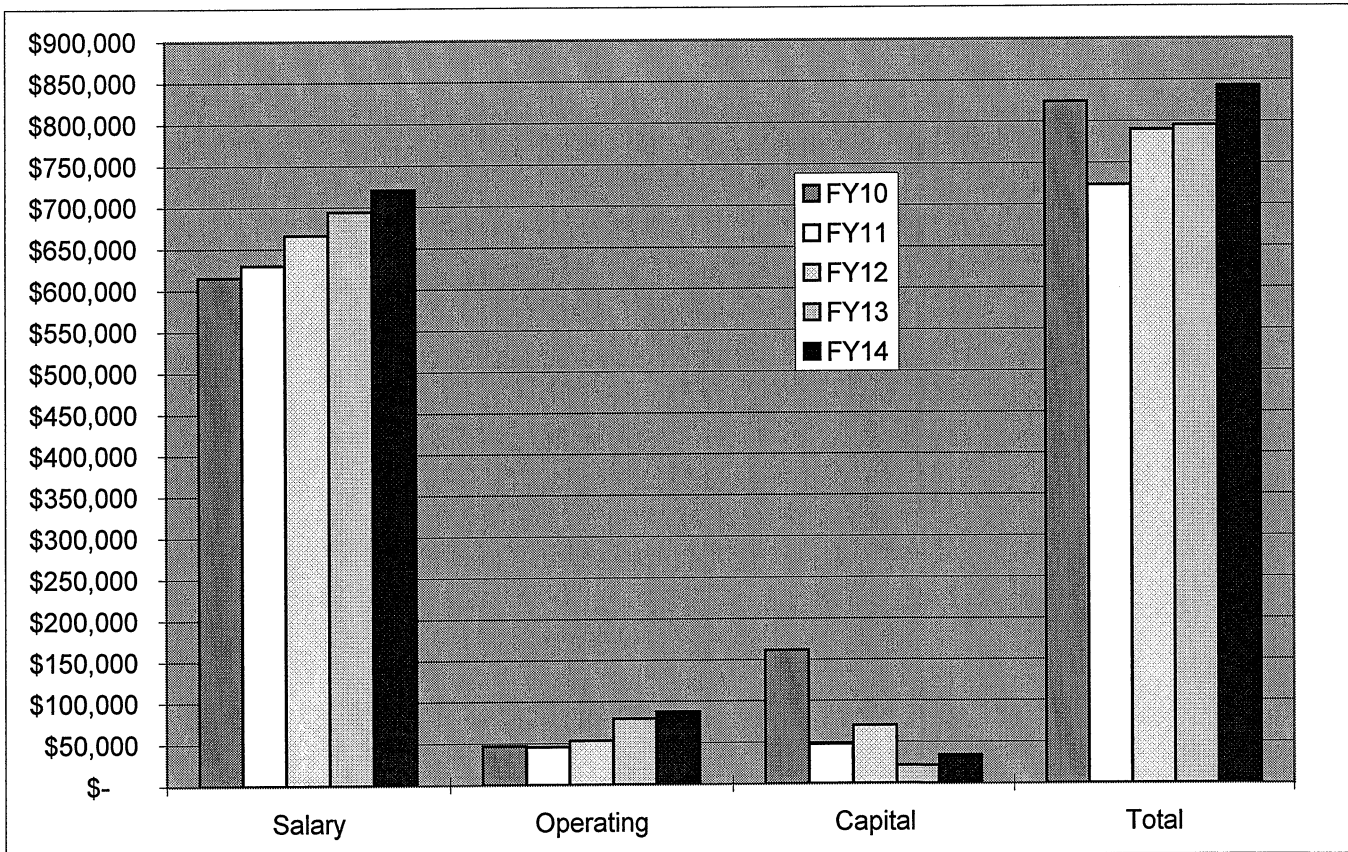
DEPT 114 AUDITOR

Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.070% RETIRE- MENT	TOTAL SALARY & BENEFITS
Auditor	Elected	8743	Elected	1	1	1	1	83,738	0	663	8,340	6,406	120	6,758	106,234
Audit Spec.	E	8810	MPEA	0.60	0.63	0.5	1	19,295	68	235	4,170	1,476	49	1,557	26,898
Audit Spec.	E	8810	MPEA	1	1	1	1	32,643	114	397	8,340	2,497	81	2,634	46,789
Contingency		8810						7,000	25	85	0	536	20	565	8,247
TOTALS				2.60	2.63	3	3	142,676	206	1,381	20,850	10,915	270	11,514	188,169

FY 13-14 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>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
10.00	10.00	10.00	10.00



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 615,441	\$ 629,972	\$ 666,348	\$ 694,168	\$ 720,746
Operating	\$ 47,081	\$ 45,883	\$ 53,356	\$ 79,490	\$ 87,800
Capital	\$ 161,376	\$ 47,624	\$ 70,109	\$ 21,610	\$ 34,300
Total	\$ 823,898	\$ 723,479	\$ 789,813	\$ 795,268	\$ 842,846

FINAL FY13-14 BUDGET

General Fund- Information Technology -Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
1000.000.115.410580.111	504,571	497,819	516,472	516,472	493,397	531,108	
1000.000.115.410580.120	0	1,136	0	0	970	-	
1000.000.115.410580.141	1,261	1,247	1,808	1,808	1,750	1,859	
1000.000.115.410580.142	15,186	15,199	16,141	16,141	17,148	18,441	
1000.000.115.410580.143	78,960	76,631	81,329	81,329	74,794	83,400	
1000.000.115.410580.144	38,600	36,899	39,510	39,510	36,638	40,630	
1000.000.115.410580.147	1,261	1,198	1,291	1,291	1,184	1,328	
1000.000.115.410580.153	1,086	983	1,102	1,102	988	1,120	
1000.000.115.410580.156	35,073	35,276	36,515	36,515	35,152	42,860	
PERSONNEL TOTAL	676,598	666,348	694,168	694,168	662,021	720,746	
OPERATING							
1000.000.115.410580.210	2,300	1,072	2,300	2,300	1,649	2,300	
1000.000.115.410580.220	18,500	14,799	30,500	28,190	25,571	30,500	
1000.000.115.410580.330	100	100	100	100	0	200	
1000.000.115.410580.333	100	29	100	100	0	100	
1000.000.115.410580.345	5,000	5,819	5,000	5,000	6,327	6,000	
1000.000.115.410580.362	1,000	475	1,000	1,000	4	700	
1000.000.115.410580.368	15,550	17,536	27,500	27,500	30,239	33,500	6,000
1000.000.115.410580.370	7,000	6,345	7,000	7,000	5,364	7,000	
1000.000.115.410580.380	6,000	6,846	6,000	6,000	5,201	6,000	
1000.000.115.410580.397	2,200	298	2,200	2,200	383	1,500	
1000.000.115.410580.398	100	37	100	100	0		
OPERATING TOTAL	57,850	53,356	81,800	79,490	74,738	87,800	
CAPAL							
1000.000.115.410580.940	77,500	70,109	19,300	21,610	3,136	34,300	34,300
TOTAL	811,948	789,813	795,268	795,268	739,895	842,846	40,300
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved					
1000.000.115.410580.368	SOFT/HARDWARE MAINT	6,000					
	Capital						
1000-000-115-410580-940	Replacement PC (3)	4,500					
1000-000-115-410580-940	Server OS upgrade 2003 to 2012	6,500					
1000-000-115-410580-940	System Center License 2003 to 2012	8,000					
1000-000-115-410580-940	UPS Replacement Batteries & Installation - Networks	15,300					
		34,300					
	FOR CONSIDERATION - CIP PROJECTS						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 115

INFORMATION TECHNOLOGY

Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Director	L	8743	None	1	1	1	1	87,282	305	691	8,340	6,677	120	218	7,044	110,678
Info Sys. Administrator	J	8743	None	1	1	1	1	75,313	264	596	8,340	5,761	120	188	6,078	96,661
Data Base Coordinator	I	8743	None	1	1	1	1	49,440	173	392	8,340	3,782	119	124	3,990	66,359
Internet Specialist	E	8810	None	1	1	1	1	44,107	154	537	8,340	3,374	106	110	3,559	60,288
IT Senior Computer Spec	G	9410	None	1	1	1	1	50,356	176	2,971	8,340	3,852	120	126	4,064	70,005
IT Network Administrator	G	9410	None	1	1	1	1	51,429	180	3,035	8,340	3,934	120	129	4,150	71,317
IT Senior Computer Spec	G	9410	None	1	1	1	1	42,230	148	2,492	8,340	3,231	101	106	3,408	60,055
IT Senior Computer Spec	G	9410	None	1	1	1	1	47,810	167	2,821	8,340	3,657	115	120	3,858	66,888
IT Senior Computer Spec	G	9410	None	1	1	1	1	44,017	154	2,597	8,340	3,367	106	110	3,552	62,243
IT Dept Network Administ	G	9410	None	1	1	1	1	39,124	137	2,308	8,340	2,993	94	98	3,157	56,252
Contingency		8743	None	0	0	0	0	0	0	0	0	0	0	0	0	0
Past FTE's				0	0	0	0									
TOTALS				10.0	10.0	10.0	10.0	531,108	1,859	18,441	83,400	40,630	1,120	1,328	42,860	720,746

NOTE: One position funded by and dedicated to Public Safety support. Funding provided by transfer from Public Safety to General Fund in FY04 .

County attorney providing 15% of cost for Info System Administrator

One position funded by and dedicated to County Attorney support 75% and Records Preservation 25% (FY05). Funding provided by transfer from County Attorney and Records Pres to General

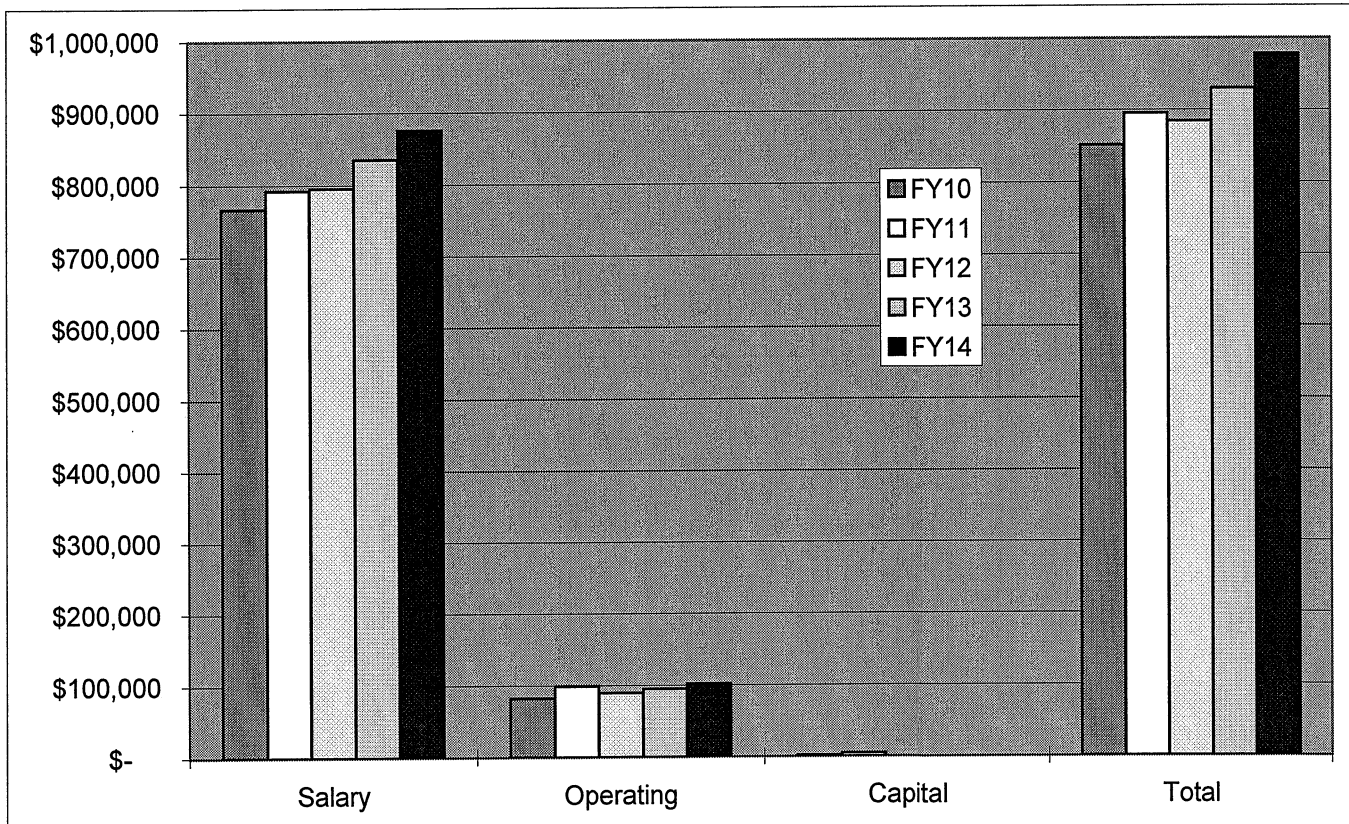
One position funded by and dedicated to Metra support from increase in Metra capital improvement fee and transfer of funding to general fund.

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

JUSTICE COURT

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

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
16.00	16.00	16.00	16.00



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 766,878	\$ 792,133	\$ 795,141	\$ 835,245	\$ 876,078
Operating	\$ 82,466	\$ 98,973	\$ 89,425	\$ 94,920	\$ 102,170
Capital	\$ 1,953	\$ 4,345	\$ -	\$ -	\$ -
Total	\$ 851,297	\$ 895,451	\$ 884,566	\$ 930,165	\$ 978,248

FINAL FY13-14 BUDGET

General Fund- Justice Court - Expend Budget

From Date: Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
1000.000.121.410340.111	571,660	568,941	589,353	589,353	586,934	616,761	
1000.000.121.410340.112	10,000	4,347	10,000	10,000	5,085	10,000	
1000.000.121.410340.120	6,000	2,649	6,000	6,000	3,383	6,000	
1000.000.121.410340.141	1,066	1,036	1,545	1,545	1,530	1,628	
1000.000.121.410340.142	6,739	6,637	7,094	7,094	7,065	6,736	
1000.000.121.410340.143	126,336	126,099	130,126	130,126	125,269	133,440	
1000.000.121.410340.144	44,956	42,491	46,309	46,309	43,713	48,406	
1000.000.121.410340.147	1,429	1,387	1,473	1,473	1,440	1,542	
1000.000.121.410340.153	1,220	1,143	1,254	1,254	1,221	1,307	
1000.000.121.410340.156	40,841	40,411	42,091	42,091	42,022	50,257	
	810,247	795,141	835,245	835,245	817,662	876,078	
PERSONNEL TOTAL							
OPERATING							
1000.000.121.410340.210	22,300	22,832	20,220	20,220	22,617	22,220	
1000.000.121.410340.325	13,000	13,120	8,000	8,000	0	16,000	8,000
1000.000.121.410340.335	1,620	1,620	1,700	1,700	1,595	1,700	
1000.000.121.410340.345	15,000	10,718	15,000	15,000	9,692	13,000	
1000.000.121.410340.357	16,000	15,550	18,000	18,000	13,772	18,000	
1000.000.121.410340.363	2,000	2,228	2,000	2,000	2,242	2,250	
1000.000.121.410340.368	8,000	2,116	8,000	8,000	1,911	5,000	
1000.000.121.410340.370	9,500	9,652	8,000	8,000	5,574	10,000	
1000.000.121.410340.380	5,000	4,468	5,000	5,000	2,890	5,000	
1000.000.121.410340.394	5,500	5,045	7,000	7,000	7,761	7,000	
1000.000.121.410340.537	2,000	2,076	2,000	2,000	1,968	2,000	
	99,920	89,425	94,920	94,920	70,022	102,170	
OPERATING TOTAL							
1000.000.121.410340.940							
	910,167	884,566	930,165	930,165	887,684	978,248	8,000
TOTAL							
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER		AMOUNT					
1000.000.121.410340.325		\$ 8,000.00					
- The software program was not available this last FY. Request ability to carry over this year's budget and combine w/same amount for next year's budget as we will be two years behind. Software programs will be available this next FY.							
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13							
POSITION							
EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 121 JUSTICE COURT

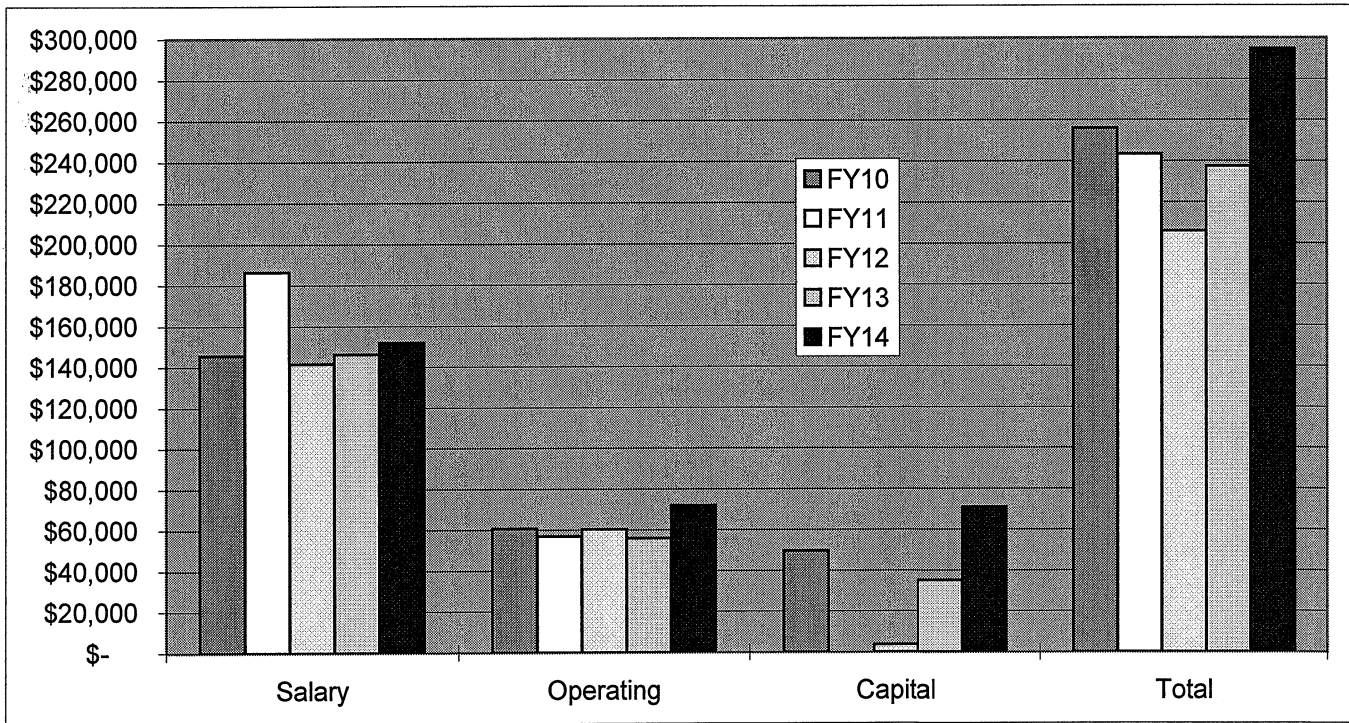
7/01/13	CLASS	Union	FY14	FY13	FY12	FY11	FY14	0.35%	WORK	HEALTH	7.65%	LIFE	8.070%	TOTAL
Grade	WORK	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	RETIRE- MENT	SALARY & BENEFITS
JP	8743	Elected	1.0	1.0	1.0	1.0	83,738	0	663	8,340	6,406	120	209	106,234
JP	8743	Elected	1.0	1.0	1.0	1.0	83,738	0	663	8,340	6,406	120	209	106,234
JP Clerk	8810	MPEA	1.0	1.0	1.0	1.0	28,485	100	347	8,340	2,179	68	71	41,889
JP Clerk	8810	MPEA	1.0	1.0	1.0	1.0	24,352	85	297	8,340	1,863	58	61	37,021
Admin Coord	8810	MPEA	1.0	1.0	1.0	1.0	44,411	155	541	8,340	3,397	107	111	60,646
JP Clerk	8810	MPEA	1.0	1.0	1.0	1.0	32,159	113	392	8,340	2,460	77	80	46,216
JP Clerk	8810	MPEA	1.0	1.0	1.0	1.0	24,295	85	296	8,340	1,859	58	61	36,954
JP Clerk	8810	MPEA	1.0	1.0	1.0	1.0	27,125	95	330	8,340	2,075	65	68	40,287
JP Clerk	8810	MPEA	1.0	1.0	1.0	1.0	27,458	96	334	8,340	2,101	66	69	40,679
JP Clerk	8810	MPEA	1.0	1.0	1.0	1.0	36,998	129	451	8,340	2,830	89	92	51,915
JP Clerk	8810	MPEA	1.0	1.0	1.0	1.0	24,295	85	296	8,340	1,859	58	61	36,954
Accounting Assistant	8810	MPEA	1.0	1.0	1.0	1.0	38,370	134	467	8,340	2,935	92	96	53,531
Accounting Assistant	8810	MPEA	1.0	1.0	1.0	1.0	35,751	125	435	8,340	2,735	86	89	50,447
JP Clerk	8810	MPEA	1.0	1.0	1.0	1.0	24,352	85	297	8,340	1,863	58	61	37,021
JP Supervisor	8743	None	1.0	1.0	1.0	1.0	54,506	191	432	8,340	4,170	120	136	72,293
JP Clerk	8810	MPEA	1.0	1.0	1.0	1.0	26,728	94	325	8,340	2,045	64	67	39,820
Contingency	8810						0	0	0	0	0	0	0	0
SUBTOTALS			16.0	16.0	16.0	16.0	616,761	1,572	6,565	133,440	47,182	1,307	1,542	858,143
OVERTIME						6,000	21	49	0	0	459	0	0	7,013
TEMP. SALARIES						10,000	35	122	0	0	765	0	0	10,922
TOTALS			16.0	16.0	16.0	16.0	632,761	1,628	6,736	133,440	48,406	1,307	1,542	876,078

FY 13-14 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>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
2.00	2.00	2.00	2.08



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 145,705	\$ 186,473	\$ 141,675	\$ 146,388	\$ 151,914
Operating	\$ 60,707	\$ 56,863	\$ 60,428	\$ 55,913	\$ 71,943
Capital	\$ 49,749	\$ -	\$ 3,791	\$ 35,205	\$ 71,000
Total	\$ 256,161	\$ 243,336	\$ 205,894	\$ 237,506	\$ 294,857

FINAL FY13-14 BUDGET

General Fund- DES - Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
1000.000.124.420600.111	108,233	108,283	111,816	111,816	111,614	115,170	
1000.000.124.420600.141	271	271	391	391	395	403	
1000.000.124.420600.142	1,143	1,143	1,204	1,204	1,197	1,063	
1000.000.124.420600.143	15,792	15,792	16,266	16,266	16,200	16,680	
1000.000.124.420600.144	8,280	8,078	8,539	8,539	8,325	8,811	
1000.000.124.420600.147	271	266	279	279	278	288	
1000.000.124.420600.153	198	186	202	202	199	205	
1000.000.124.420600.156	7,652	7,656	7,891	7,891	7,935	9,294	
	141,840	141,675	146,388	146,388	146,143	151,914	
OPERATING							
1000.000.124.420600.210	1,700	490	1,200	1,200	1,331	1,200	
1000.000.124.420600.220	1,000	194	1,000	1,000	90	3,900	2,900
1000.000.124.420600.230	300	0	300	300	0	-	
1000.000.124.420600.231	400	0	400	400	369	400	4,500
1000.000.124.420600.316	300	29	300	300	105	300	
1000.000.124.420600.333	450	300	300	300	300	300	
1000.000.124.420600.336	7,000	9,484	8,500	8,500	10,175	10,000	
1000.000.124.420600.340	2,700	2,249	2,700	2,700	2,006	2,700	
1000.000.124.420600.345	15,800	16,293	7,800	7,800	6,955	16,100	8,500
1000.000.124.420600.360	1,800	2,995	3,000	3,000	1,666	3,000	
1000.000.124.420600.370	1,300	469	1,300	1,300	172	1,300	
1000.000.124.420600.380	10,989	11,112	12,200	12,200	11,073	10,943	
1000.000.124.420600.398	10,000	10,000	10,000	10,000	10,000	10,000	
1000.000.124.420600.399	300	0	300	300	0	300	
1000.000.124.420600.490	6,668	6,813	6,813	6,813	6,973	7,000	
1000.000.124.420600.530	60,507	60,428	55,913	55,913	51,215	71,943	
CAPITAL							
1000.000.124.420600.940	3,500	3,791	35,205	35,205	1,698	71,000	71,000
	205,847	205,894	237,506	237,506	199,056	294,857	86,900

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	Approved
1000.000.124.420600.360	siren lubrication	8,500
1000.000.124.420600.231	GASOLINE / OIL	4,500
1000.000.124.420600.220	2 nomex wild land fire suits	400
1000.000.124.420600.220	Cooperative Fire Exercise	2,500
		15,900
CAPITAL		
1000.000.124.420600.940	2 laptop computers (1 for EOC/1 for DES)	3,000
1000.000.124.420600.940	car cell phone booster	500
1000.000.124.420600.940	2 j pads with GIS capabilities	3,000
1000.000.124.420600.940	Used Crew Cab pickup for DES duties	4,500
1000.000.124.420600.940	2 repeaters and installation	60,000
		71,000
		86,900
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13		
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	

Note: Siren lubrication needed every other year. Done in FY12

Take home vehicle for responding to emergencies

100% EMPG reimbursement

100% EMPG reimbursement

100% EMPG reimbursement

100% EMPG reimbursement

Transfer 2001 Dodge from Road Fund

100% EMPG reimbursement

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 124 DISASTER AND EMERGENCY SERVICES

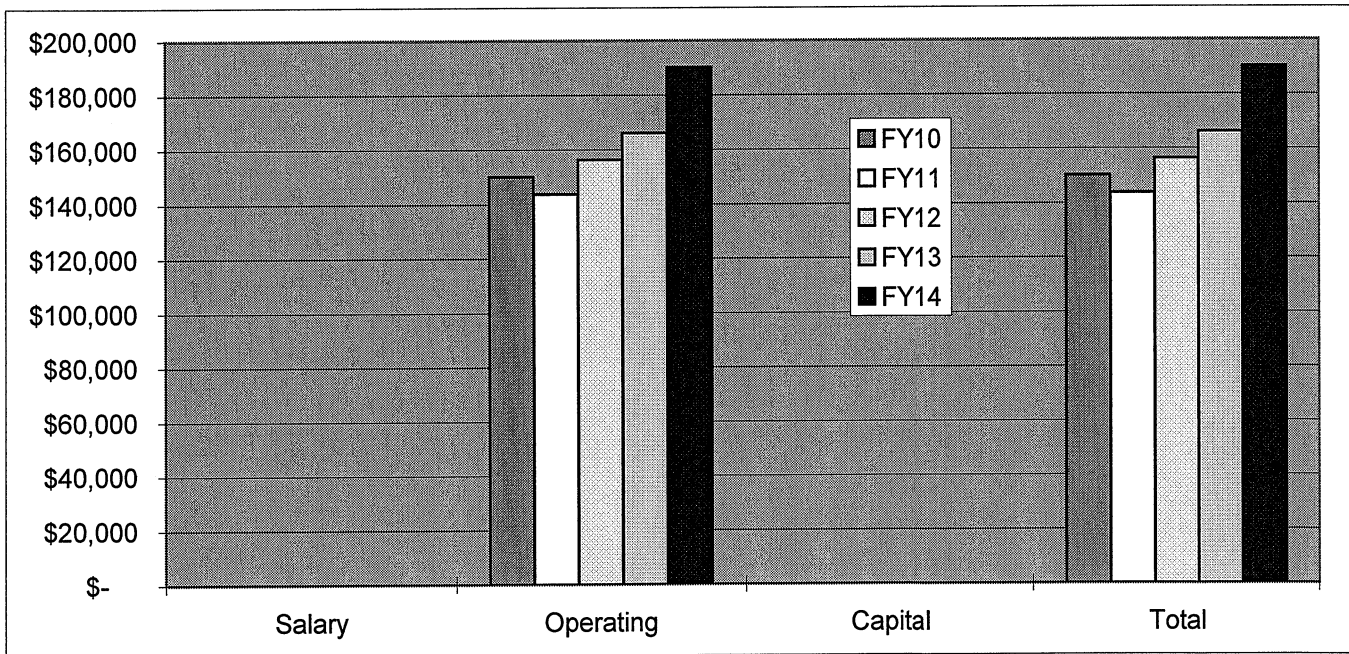
Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR.	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Gen. Services Asst.	D	8810	None	1	1	1	1	35,524	124	433	8,340	2,718	85	2,867	50,179
Director	K	8743	None	1	1	1	1	79,646	279	631	8,340	6,093	120	6,427	101,735
Past FTE		8743	None	0	0	0	0.08	0	0	0	0	0	0	0	0
Contingency		8743		0	0	0	0	0	0	0	0	0	0	0	0
TOTALS				2.00	2.00	2.00	2.08	115,170	403	1,063	16,680	8,811	205	9,294	151,914

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY RURAL FIRE PROTECTION

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

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

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



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 150,209	\$ 143,712	\$ 156,376	\$ 166,109	\$ 190,228
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 150,209	\$ 143,712	\$ 156,376	\$ 166,109	\$ 190,228

FINAL FY13-14 BUDGET

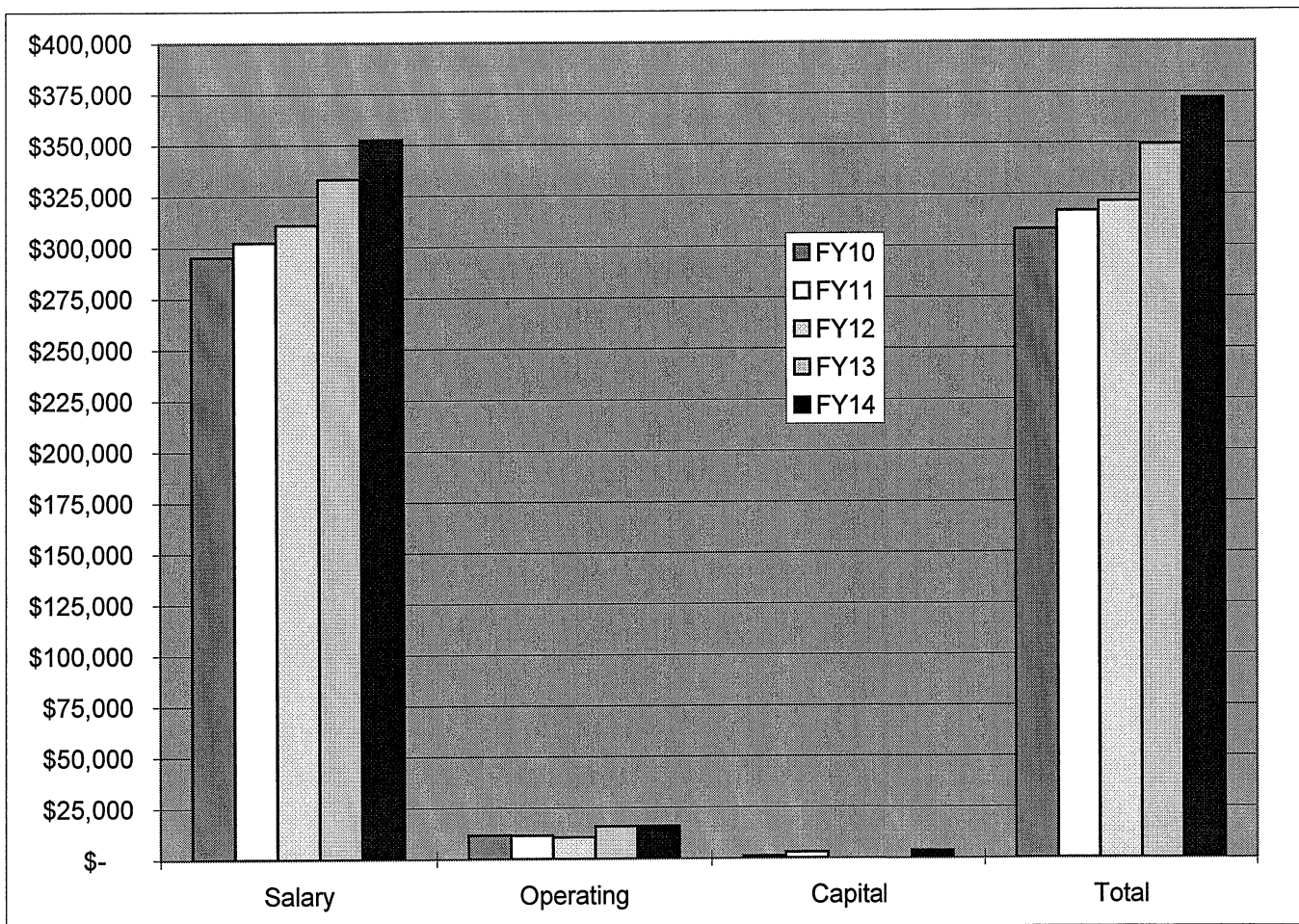
General Fund- Rural Fire Protection -Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
OPERATING							
1000.000.125.420400.142	0	0	0	0	0	24,120	24,120
1000.000.125.420400.210	400	0	400	400	279	400	
1000.000.125.420400.220	1,800	181	1,800	1,800	993	1,800	
1000.000.125.420400.231	100	0	100	100	0	100	
1000.000.125.420400.316	500	280	500	500	0	500	
1000.000.125.420400.336	300	0	300	300	0	300	
1000.000.125.420400.340	500	442	500	500	442	1,000	
1000.000.125.420400.360	800	0	800	800	0	500	
1000.000.125.420400.370	700	208	700	700	617	500	
1000.000.125.420400.380	500	116	500	500	0	500	
1000.000.125.420400.398	142,843	142,843	142,843	142,843	142,842	142,842	
1000.000.125.420400.399	17,666	12,307	17,666	17,666	11,725	17,666	
1000.000.125.420400.490	166,109	156,376	166,109	166,109	156,898	190,228	24,120
OPERATING TOTAL							
TOTAL	166,109	156,376	166,109	166,109	156,898	190,228	24,120
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
1000.000.125.420400.142	24,120	180 volun. Firefighters @ \$134 ea					
GRASS FIRE CONTRACTS							
A.							
FLAT FEE:							
Truck Maintenance				\$2,700			
(for maintaining one water tender and two quick attack units 6 months X 3 vehicles X \$150.00/month)							
Building Maintenance				\$2,400			
(12 months X \$200/month)							
Firefighter Maintenance				\$2,000			
(insurance, PPE, supplies, & equipment)							
TOTAL FLAT FEES:				\$7,100			
B.							
ACREAGE FEE:		\$0.0650 /Acre					
NAME	FY10 ACREAGE	FY10 BASE	FLAT FEE	TOTAL - FY10	FY09		
Custer VFD	261,760	\$17,014	\$7,100	\$24,114	\$24,114		
Huntley/Worden VFD	359,040	\$23,338	\$7,100	\$30,438	\$30,438		
Molt VFD	88,960	\$5,782	\$7,100	\$12,882	\$12,882		
Shepherd VFD	316,625	\$20,981	\$7,100	\$27,681	\$27,681		
Blue Creek VFD	119,172	\$7,746	\$7,100	\$14,846	\$9,471		
Laurel VFD	56,960	\$3,702	\$7,100	\$10,802	\$9,762		
Lockwood VFD	39,170	\$2,546	\$7,100	\$9,646	\$7,599		
Haley/Bench VFD	82,050	\$5,333	\$7,100	\$12,433	\$10,386		
TOTAL	1,323,737	\$86,043	\$56,800	\$142,843	\$132,334		
C.							
CONTRACTED EQUIPMENT (road dept, helicopter initial attack, etc)							
				\$17,666	\$17,666		
GRAND TOTAL				\$160,509	\$160,500		
NAME	FY09 ACREAGE						
Custer VFD	261,760						
Huntley/Worden VFD	359,040						
Molt VFD	88,960						
Shepherd VFD	316,625						
Blue Creek VFD	36,482						
Laurel VFD	40,960						
Lockwood VFD	7,960						
Haley/Bench VFD	50,560						
		1,162,067					

FY 13-14 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>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
4.50	4.00	4.00	4.00



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 295,303	\$ 302,366	\$ 310,959	\$ 333,407	\$ 352,567
Operating	\$ 11,656	\$ 11,503	\$ 10,563	\$ 15,980	\$ 15,980
Capital	\$ 1,045	\$ 2,926	\$ -	\$ -	\$ 3,500
Total	\$ 308,004	\$ 316,795	\$ 321,522	\$ 349,387	\$ 372,047

FINAL FY13-14 BUDGET

General Fund- Human Resources -Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
1000.000.144.410800.111	225,556	225,556	231,609	231,609	231,990	250,767	6,000
1000.000.144.410800.112	7,000	10,090	11,500	11,500	10,389	2,000	
1000.000.144.410800.120	16,000	6,286	16,000	16,000	18,536	16,000	
1000.000.144.410800.141	621	607	907	907	929	941	
1000.000.144.410800.142	2,359	2,359	2,512	2,512	2,540	2,138	
1000.000.144.410800.143	31,584	31,466	32,532	32,532	32,518	37,530	
1000.000.144.410800.144	19,015	17,251	19,822	19,822	18,286	20,561	
1000.000.144.410800.147	564	548	579	579	572	627	
1000.000.144.410800.153	432	405	440	440	433	476	
1000.000.144.410800.156	17,078	16,391	17,506	17,506	17,808	21,528	
	320,209	310,959	333,407	333,407	334,001	352,567	
PERSONNEL TOTAL							
OPERATING							
1000.000.144.410800.210	3,000	1,886	3,000	3,000	2,763	3,000	
1000.000.144.410800.220	2,000	950	2,000	2,000	1,180	2,000	
1000.000.144.410800.330	1,180	1,035	1,180	1,180	751	1,180	
1000.000.144.410800.337	800	977	800	800	785	800	
1000.000.144.410800.345	1,900	1,886	1,900	1,900	2,019	1,900	
1000.000.144.410800.362	1,600	1,823	1,600	1,600	1,199	1,600	
1000.000.144.410800.370	2,000	518	2,000	2,000	572	2,000	
1000.000.144.410800.380	3,500	1,488	3,500	3,500	2,185	3,500	
	15,980	10,563	15,980	15,980	11,454	15,980	
OPERATING TOTAL							
CAPITAL							
1000.000.144.410800.940			-	-	-	3,500	
	336,189	321,522	349,387	349,387	345,455	372,047	9,500
TOTAL							
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT					
		Approved					
	Large TV 60 inch for Conference Room - presentations	2,500					
	Lap top computer	1,000					
		3,500					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 144 HUMAN RESOURCES

Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR.	LIFE Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Director	L	8743	None	1.0	1.0	1.0	1.0	100,208	351	794	8,340	7,666	120	251	8,087	125,816
Payroll Technician	F	8743	None	1.0	1.0	1.0	1.0	47,141	165	373	8,340	3,606	113	118	3,804	63,661
Human Res. Specialist	G	8743	None	1.0	1.0	1.0	1.0	52,310	183	414	8,340	4,002	120	131	4,221	69,721
Payroll Technician	F	8743	None	1.0	1.0	1.0	1.0	38,965	136	309	8,340	2,981	94	97	3,144	54,066
HR Clerk	C	8810	None	0.5	0.0	0.0	0.0	12,143	42	148	4,170	929	29	30	980	18,471
		8743						0	0	0	0	0	0	0	0	0
				4.5	4.0	4.0	4.0	250,767	878	2,038	37,530	19,184	476	627	20,237	331,735
				=====	=====	=====	=====									
Temp Salaries		8743						2,000	7	16	0	153	0	0	0	2,176
Overtime		8743						16,000	56	84	0	1,224	0	0	1,291	18,656
				=====	=====	=====	=====									
TOTALS								268,767	941	2,138	37,530	20,561	476	627	21,528	352,567
				=====	=====	=====	=====									=====
																352,567

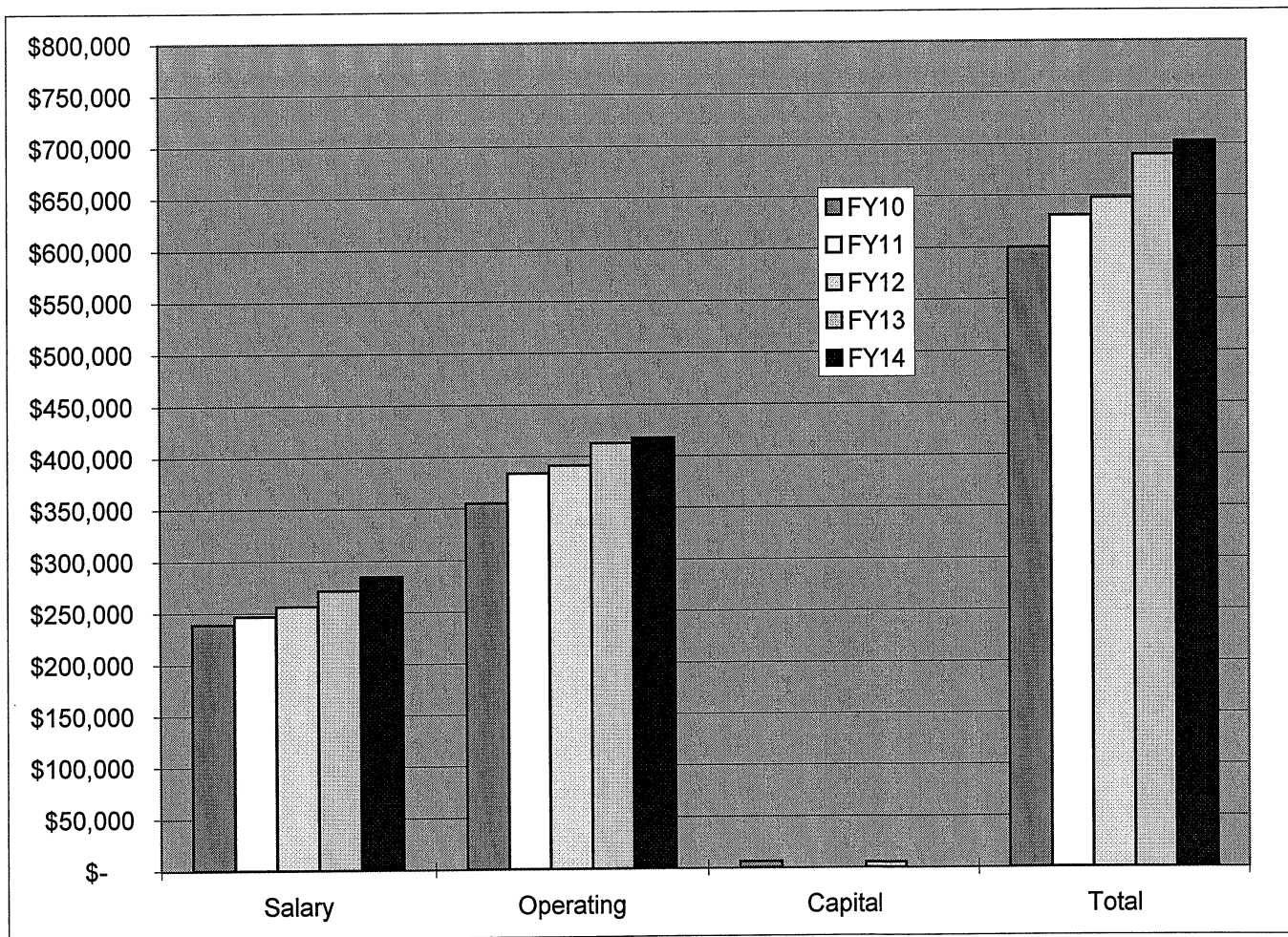
New 1/2 FTE HR Clerk added FY14. Offset in temp salaries

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

FACILITIES

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

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
4.75	4.75	4.75	4.75



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 238,636	\$ 246,784	\$ 256,386	\$ 271,524	\$ 284,843
Operating	\$ 355,237	\$ 383,856	\$ 391,283	\$ 412,914	\$ 417,814
Capital	\$ 6,065	\$ -	\$ -	\$ 5,000	\$ -
Total	\$ 599,938	\$ 630,640	\$ 647,669	\$ 689,438	\$ 702,657

FINAL FY13-14 BUDGET

General Fund - Facilities Maint. - Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
PERSONNEL							
1000.000.145.411200.111	180,874	180,235	188,078	188,078	188,089	198,259	
1000.000.145.411200.120	4,000	756	4,000	4,000	1,721	2,000	
1000.000.145.411200.141	462	453	672	672	672	701	
1000.000.145.411200.142	10,327	10,098	10,948	10,948	10,804	11,816	
1000.000.145.411200.143	37,506	37,388	38,631	38,631	38,472	39,615	
1000.000.145.411200.144	14,143	13,835	14,694	14,694	14,444	15,320	
1000.000.145.411200.147	452	429	470	470	458	496	
1000.000.145.411200.153	434	396	451	451	436	476	
1000.000.145.411200.156	13,071	12,796	13,580	13,580	13,493	16,161	
	PERSONNEL TOTAL	261,269	271,524	271,524	268,589	284,843	
OPERATING							
1000.000.145.411200.210	1,250	570	1,250	1,250	1,312	1,250	
1000.000.145.411200.224	12,000	10,881	12,000	12,000	11,548	12,000	
1000.000.145.411200.231	1,100	2,242	1,100	1,100	1,735	1,500	
1000.000.145.411200.341	139,000	136,921	139,000	139,000	142,446	145,000	6,000
1000.000.145.411200.342	13,500	20,511	17,000	21,000	21,940	22,000	5,000
1000.000.145.411200.344	25,000	18,780	25,000	25,000	20,356	23,000	
1000.000.145.411200.345	4,500	4,162	4,500	4,322	4,322	4,500	
1000.000.145.411200.360	99,000	99,735	99,000	99,000	97,998	99,000	
1000.000.145.411200.361	2,000	3,212	2,000	2,000	715	2,000	
1000.000.145.411200.365	6,000	5,942	6,000	6,000	8,248	6,000	
1000.000.145.411200.367	88,000	86,000	101,064	101,064	101,064	101,064	
1000.000.145.411200.370	1,000	327	1,000	1,000	191	500	
	OPERATING TOTAL	392,350	408,914	412,914	411,875	417,814	
CAPITAL							
1000.000.145.411200.920	-	-	5,000	5,000	-	-	
1000.000.145.411200.940	-	-	-	-	-	-	
	CAPITAL TOTAL	-	5,000	5,000	-	-	
	TOTAL	653,619	685,438	689,438	680,464	702,657	11,000
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
1000.000.145.411200.341	Approved						
1000.000.145.411200.342	6,000						
Equipment	5,000						
Shredder replacement	12,000						
	11,000						
CIP PROJECTS							
2 @ Boiler controls - replace	12,000						
2 @ elevator door operators - replace	34,000						
knisely wall removal - estimate	20,000						
VAV controls 6th & 8th (13)	20,000						
Courtroom ceiling fans - 4 DC & 2 JP	18,000						
Carpet replacement - annual	15,000						
4th floor HVAC system replacement - estimate	250,000						
	369,000						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY13							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 145 FACILITIES

Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Facility Super.	H	9410	None	0.75	0.75	0.75	0.75	41,879	147	2,471	6,255	3,204	101	105	3,380	57,540
Facility Eng. Assistant	D	9410	MPEA	1.0	1.0	1.0	1.0	40,170	141	2,370	8,340	3,073	96	100	3,242	57,532
Facility Eng. I	E	9410	MPEA	1.0	1.0	1.0	1.0	35,600	125	2,101	8,340	2,723	85	89	2,873	51,936
Facility Eng. I	E	9410	MPEA	1.0	1.0	1.0	1.0	42,316	148	2,497	8,340	3,237	102	106	3,415	60,160
Facility Eng. I Contingency	E	9410	MPEA	1.0	1.0	1.0	1.0	38,294	134	2,259	8,340	2,929	92	96	3,090	55,235
								0	0	0	0	0	0	0	0	0
SUBTOTALS								198,259	694	11,698	39,615	15,167	476	496	15,999	282,403
Overtime								2,000	7	118	0	153	0	0	161	2,439
TOTALS								200,259	701	11,816	39,615	15,320	476	496	16,161	284,843

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

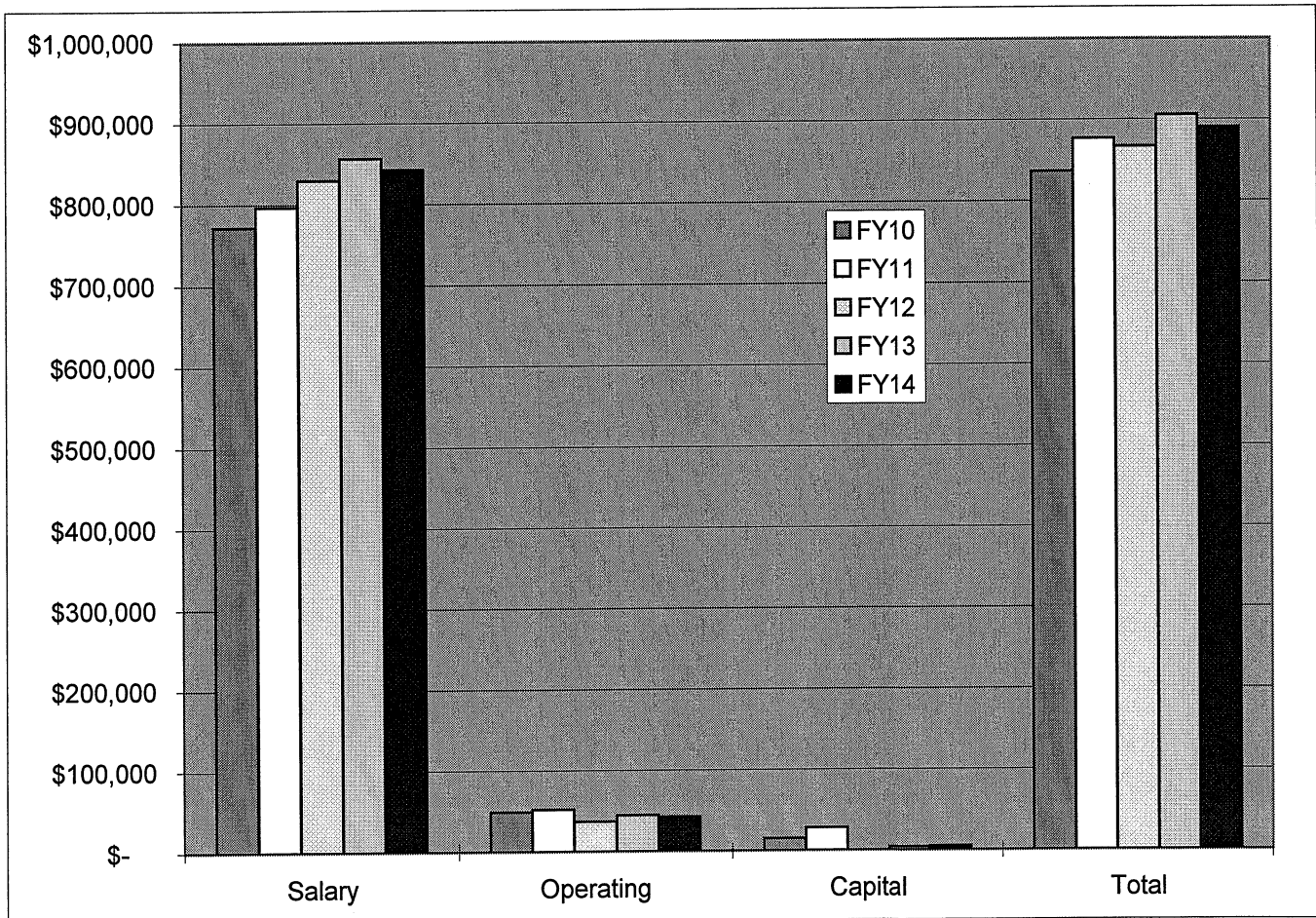
DURING FY14, IT IS ANTICIPATED THAT THE FEDERAL GOV'T WILL ASSUME OPERATIONS OF THE VETERAN'S CEMETERY AND MAKE IT A NATIONAL CEMETERY. AS A RESULT, THE FACILITIES ENGINEER ASSISTANT POSITION WILL BE ELIMINATED UPON FEDERAL ASSUMPTION OF THE CEMETERY.

FY 13-14 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.

FY14 FTEs FY13 FTEs FY12 FTEs FY11 FTEs
 19 19 19 19



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 772,290	\$ 797,052	\$ 829,670	\$ 856,830	\$ 843,077
Operating	\$ 49,126	\$ 51,943	\$ 37,148	\$ 44,725	\$ 42,425
Capital	\$ 14,936	\$ 28,003	\$ -	\$ 4,050	\$ 5,000
Total	\$ 836,352	\$ 876,998	\$ 866,818	\$ 905,605	\$ 890,502

FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

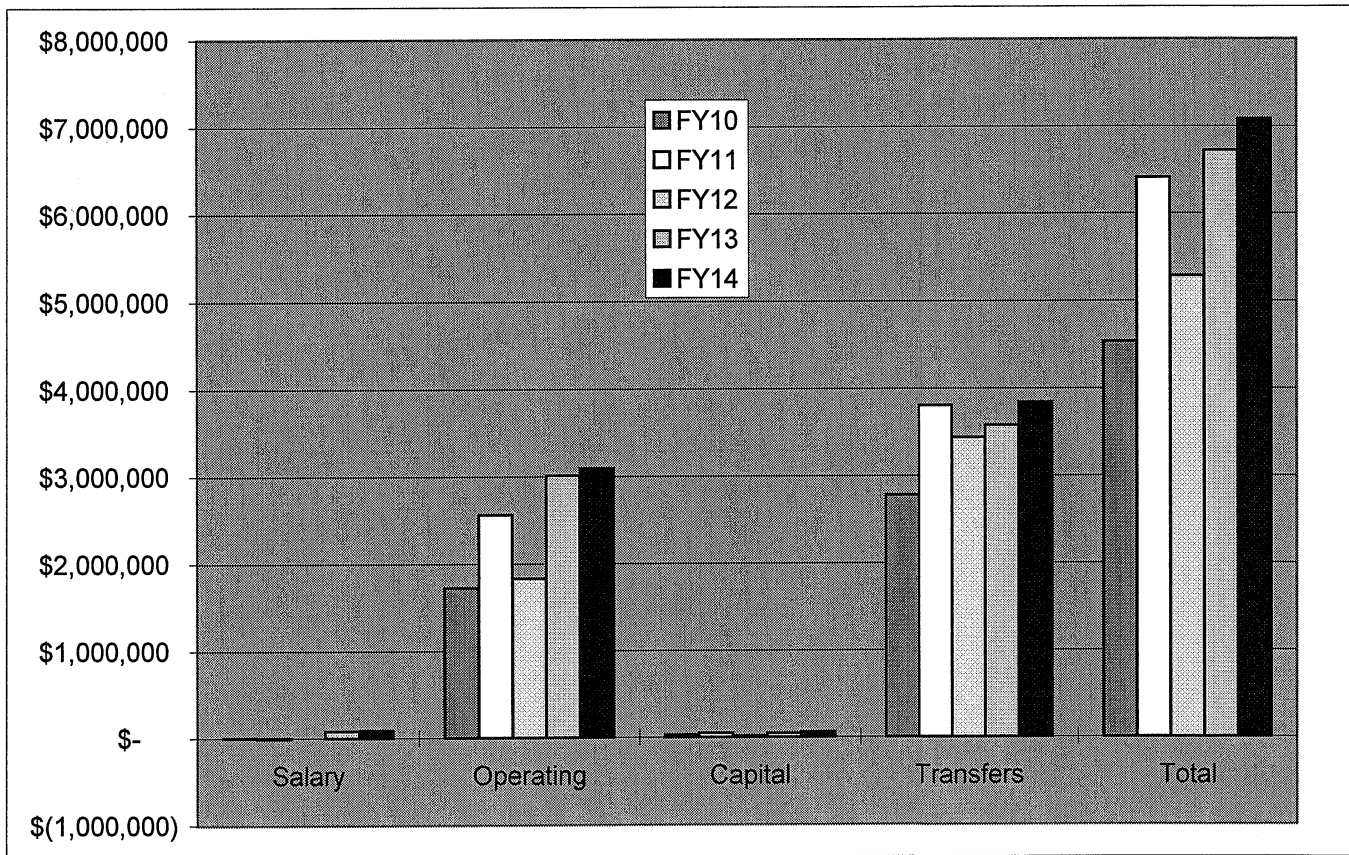
DEPT. 221

CLERK OF DISTRICT COURT

CLASS	7/01/13	Union	FY14	FY13	FY12	FY11	FY14	0.35%	WORK	HEALTH	7.65%	LIFE	8.070%	TOTAL
COMP	Grade	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	PERS	SALARY & BENEFITS
8743	Elected	Elected	1.0	1.0	1.0	1.0	65,223	0	517	8,340	4,990	120	5,263	84,616
8810		MPEA	1.0	1.0	1.0	1.0	29,998	105	365	8,340	2,295	72	2,421	43,671
8810		MPEA	1.0	1.0	1.0	1.0	24,651	86	300	8,340	1,886	59	1,989	37,373
8810		MPEA	1.0	1.0	1.0	1.0	24,354	85	297	8,340	1,863	58	1,965	37,024
8810		MPEA	1.0	1.0	1.0	1.0	37,150	130	452	8,340	2,842	89	2,998	52,094
8810		MPEA	1.0	1.0	1.0	1.0	26,513	93	323	8,340	2,028	64	2,140	39,566
8810		MPEA	1.0	1.0	1.0	1.0	24,651	86	300	8,340	1,886	59	1,989	37,373
8810		MPEA	1.0	1.0	1.0	1.0	24,354	85	297	8,340	1,863	58	1,965	37,024
8810		MPEA	1.0	1.0	1.0	1.0	24,354	85	297	8,340	1,863	58	1,965	37,024
8810		MPEA	1.0	1.0	1.0	1.0	25,887	91	315	8,340	1,980	62	2,089	38,829
8810		MPEA	1.0	1.0	1.0	1.0	26,675	93	325	8,340	2,041	64	2,153	39,757
8810		MPEA	1.0	1.0	1.0	1.0	24,351	85	297	8,340	1,863	58	1,965	37,020
8810		MPEA	1.0	1.0	1.0	1.0	24,351	85	297	8,340	1,863	58	1,965	37,020
8810		None	1.0	1.0	1.0	1.0	35,478	124	432	8,340	2,714	85	2,863	50,125
8810		MPEA	1.0	1.0	1.0	1.0	24,294	85	296	8,340	1,859	58	1,961	36,953
8810		MPEA	1.0	1.0	1.0	1.0	24,354	85	297	8,340	1,863	58	1,965	37,024
8810		MPEA	1.0	1.0	1.0	1.0	26,675	93	325	8,340	2,041	64	2,153	39,757
8743		None	1.0	1.0	1.0	1.0	35,479	124	281	8,340	2,714	85	2,863	49,975
8810			0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0
8810							553,147	1,708	6,307	158,460	42,316	1,291	44,639	809,250
7720							2,000	7	24	0	153	0	0	2,184
8810							23,000	81	959	0	1,760	0	0	25,799
							5,000	18	41	0	383	0	404	5,844
			19.0	19.0	19.0	19.0	583,147	1,813	7,331	158,460	44,611	1,291	45,042	843,077

FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY GENERAL FUND - MISC.

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



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 6,600	\$ (5,500)	\$ -	\$ 83,500	\$ 90,000
Operating	\$ 1,722,296	\$ 2,564,677	\$ 1,830,508	\$ 3,012,376	\$ 3,092,780
Capital	\$ 26,913	\$ 49,135	\$ 17,344	\$ 45,000	\$ 60,000
Transfers	\$ 2,781,059	\$ 3,805,816	\$ 3,438,851	\$ 3,580,452	\$ 3,840,188
Total	\$ 4,536,868	\$ 6,414,128	\$ 5,286,703	\$ 6,721,328	\$ 7,082,969

FINAL FY13-14 BUDGET

General Fund - Miscellaneous Nondepartmental - Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
1000.000.199.411800.130							
1000.000.199.411800.150	90,000	-	90,000	83,500	-	90,000	
1000.000.199.411800.160	5,000	1,846	5,000	5,000	415	7,500	
1000.000.199.411800.220	240,000	179,831	220,000	220,000	196,206	220,000	
1000.000.199.411800.311	19,060	19,395	21,000	3,500	20,039	21,000	
1000.000.199.411800.330	3,500	2,231	3,500	3,500	653	10,000	
1000.000.199.411800.336	10,000	4,670	10,000	10,000	7,279	10,000	
1000.000.199.411800.337	50,400	49,400	52,725	52,725	51,725	55,312	
1000.000.199.411800.368	10,000	2,587	10,000	10,000	2,360	5,000	
1000.000.199.411800.370	5,000	900	5,000	5,000	6,150	5,000	
1000.000.199.411800.380	5,000		5,000				
1000.000.199.411800.394	55,500	42,765	32,500	72,500	53,320	80,000	47,500
1000.000.199.411800.397	4,500	3,964	15,000	15,000	19,898	2,500	
1000.000.199.411800.398	500	250	500	500	250	500	
1000.000.199.411800.740	209,465	7,476	107,500	107,500	7,037	107,500	
1000.000.199.411800.850	682,000	-	100,000	10,000	-	200,000	
1000.000.199.411800.851	18,000	18,972	948,000	948,000	-	807,000	
1000.000.199.420050.351	120,000	171,011	150,000	150,000	14,985	15,000	
1000.000.199.420050.372	30,000	36,338	35,000	35,000	87,669	150,000	
1000.000.199.420242.398	102,000	102,000	102,000	102,000	9,221	35,000	
1000.000.199.420242.399	25,000	25,000	25,000	25,000	102,000	102,000	
1000.000.199.450200.366	75,000	63,220	75,000	75,000	25,000	25,000	
1000.000.199.450200.367	238,920	248,477	248,477	248,477	65,720	75,000	9,939
1000.000.199.450600.389	477,840	477,840	496,954	496,954	516,832	258,416	19,878
1000.000.199.450600.397	27,020	27,020	27,020	27,020	27,020	27,020	
	2,539,205	1,475,486	2,739,176	2,738,676	1,439,375	2,825,580	
1000.000.302.450130.347	27,500	27,500	27,500	27,500	27,500	27,500	
1000.000.302.450130.398	110,000	110,000	110,000	110,000	110,000	110,000	
	137,500	137,500	137,500	137,500	137,500	137,500	
1000.000.351.450150.397	15,000	15,000	15,000	15,000	15,000	15,000	
1000.000.351.450150.398	30,000	30,000	30,000	30,000	30,000	30,000	
1000.000.351.450150.702	5,000	5,000	5,000	5,000	5,000	5,000	
1000.000.351.450150.704	30,000	30,000	30,000	30,000	30,000	30,000	
1000.000.351.450150.706	10,000	10,000	10,000	10,000	10,000	10,000	
1000.000.351.450150.712	122,108	122,108	122,108	122,108	122,108	122,108	
	212,108	212,108	210,000	210,000	210,000	210,000	
1000.000.728.430901.220	10,000	279	4,000	4,000	-	4,000	
1000.000.728.430901.340	700	496	700	700	517	700	
1000.000.728.430901.398	8,500	4,639	5,000	5,000	4,832	5,000	
	19,200	5,414	9,700	9,700	5,349	9,700	
1000.000.199.521001.820	1,786,230	1,786,230	1,786,230	1,786,230	1,786,230	2,026,230	240,000
1000.000.199.521002.820	400,000	200,000	400,000	400,000	400,000	447,200	47,200
1000.000.199.521006.820	17,043	17,043	17,043	17,043	17,043	17,043	
1000.000.199.521006.820	27,563	27,563	20,000	20,000	20,000	20,000	
1000.000.199.521007.820	150,000	150,000	150,000	150,000	150,000	150,000	
1000.000.199.521007.820	97,248	97,248	97,248	97,248	97,248	97,248	
1000.000.199.521009.820	459,625	459,625	465,454	465,454	465,453	472,648	
1000.000.199.521009.820	55,000	39,623	55,000	55,000	55,000	55,000	
1000.000.199.521001.821	20,000	20,000	20,000	20,000	20,000	20,000	
1000.000.199.521001.823	12,000	12,000	12,000	12,000	12,000	12,000	
1000.000.199.521001.826	29,520	29,520	29,520	29,520	29,520	30,110	590
1000.000.199.521001.827	0	0	0	0	0	0	
1000.000.199.521001.829	400,000	400,000	300,000	300,000	300,000	500,000	
1000.000.199.521001.829	200,000	200,000	250,000	250,000	250,000	250,000	
	3,654,229	3,438,851	3,530,452	3,530,452	3,580,451	3,840,188	
1000.000.199.411800.940	45,000	17,344	45,000	45,000	8,052	60,000	
	6,607,242	5,286,703	6,731,828	6,721,328	5,380,727	7,082,969	427,108
OTAL - GENERAL FUND	13,856,418	12,175,019	14,217,833	14,217,833	12,439,142	14,806,472	622,651
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION						
1000.000.199.411800.397	MISC CONTRACT SERVICES						
1000.000.199.450600.397	4% inflation factor						
1000.000.199.521001.820	Tax value growth between FY09 and FY14 + \$60,000						
1000.000.199.521001.820	Inflation rate - Riverstone cost incr 11.8%						
1000.000.199.521001.826	2.0% inflation factor						
1000.000.199.521001.826	Supplemental funding						
1000.000.199.521001.826	Increased funding for operations						
	Approved						