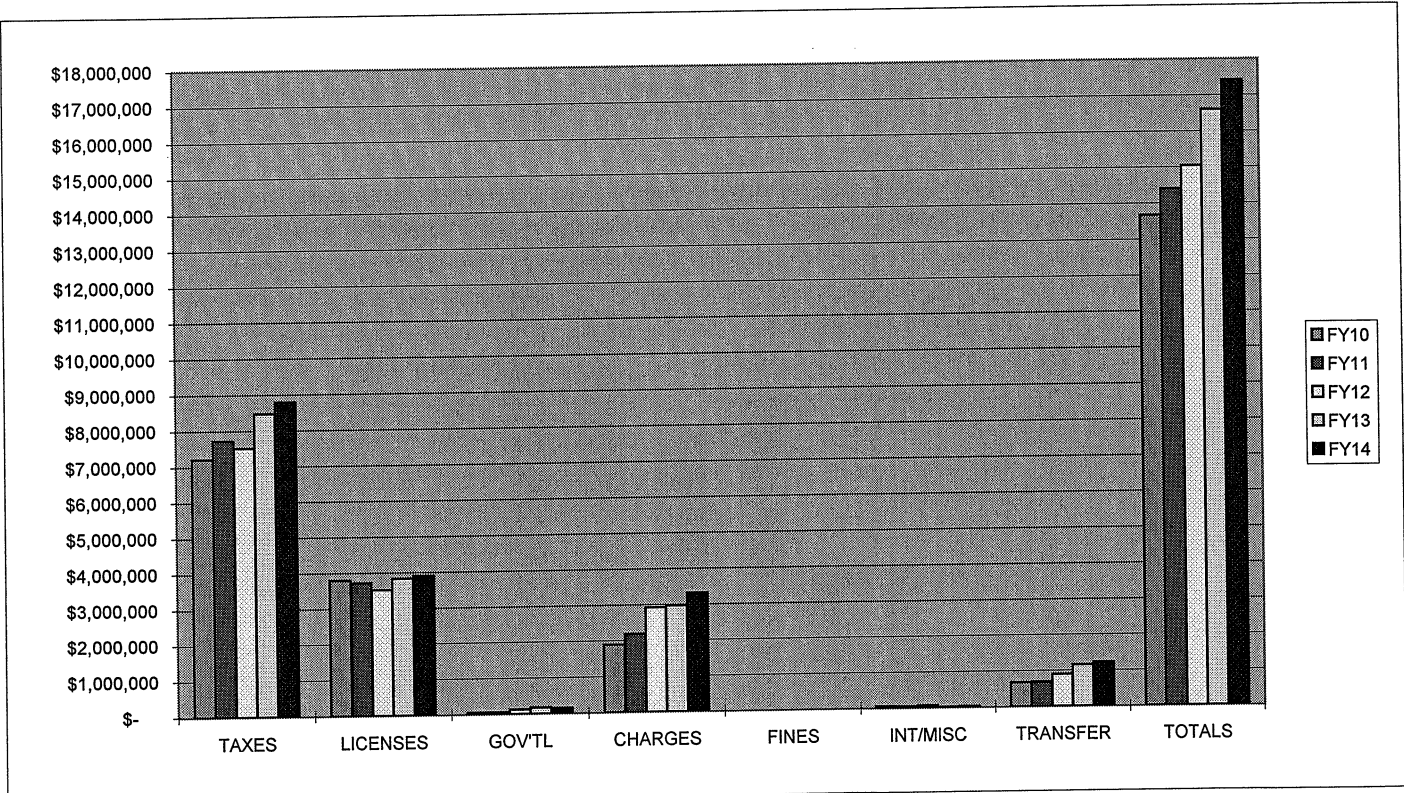


# FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PUBLIC SAFETY - (SHERIFF) 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 assist sheriff with jail psychiatric costs

TAX REVENUE	\$	8,793,845		FY 13 MILLS	28.94
NON-TAX REVENUE		8,623,965		Est. FY 14 MILLS	29.38
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>17,417,810</b>		Est. Millage Change	<b>0.44</b>
Use / (Source) of Reserves		688,852			
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>18,106,662</b>			
BASE APPROPRIATIONS	\$	17,206,482		Reserves 7/1/13	\$ 5,053,967
Conting, One-time, Bldg trans		900,180		(Use)/Source of Reserves	(688,852)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>18,106,662</b>		<b>Proj. Res. 6/30/14</b>	<b>\$ 4,365,115</b>



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	7,207,813	\$	7,717,272	\$	7,514,975	\$	8,473,227	\$	8,793,845
LICENSES	\$	3,796,226	\$	3,711,567	\$	3,519,074	\$	3,826,000	\$	3,901,300
GOV'TL	\$	58,081	\$	57,976	\$	125,029	\$	171,028	\$	156,285
CHARGES	\$	1,884,785	\$	2,185,888	\$	2,917,097	\$	2,961,200	\$	3,312,300
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	50,698	\$	42,895	\$	63,028	\$	15,000	\$	30,000
TRANSFER	\$	671,510	\$	688,594	\$	899,092	\$	1,151,057	\$	1,224,080
<b>TOTALS</b>	<b>\$</b>	<b>13,669,113</b>	<b>\$</b>	<b>14,404,192</b>	<b>\$</b>	<b>15,038,295</b>	<b>\$</b>	<b>16,597,512</b>	<b>\$</b>	<b>17,417,810</b>

# FY 13-14 FINAL BUDGET

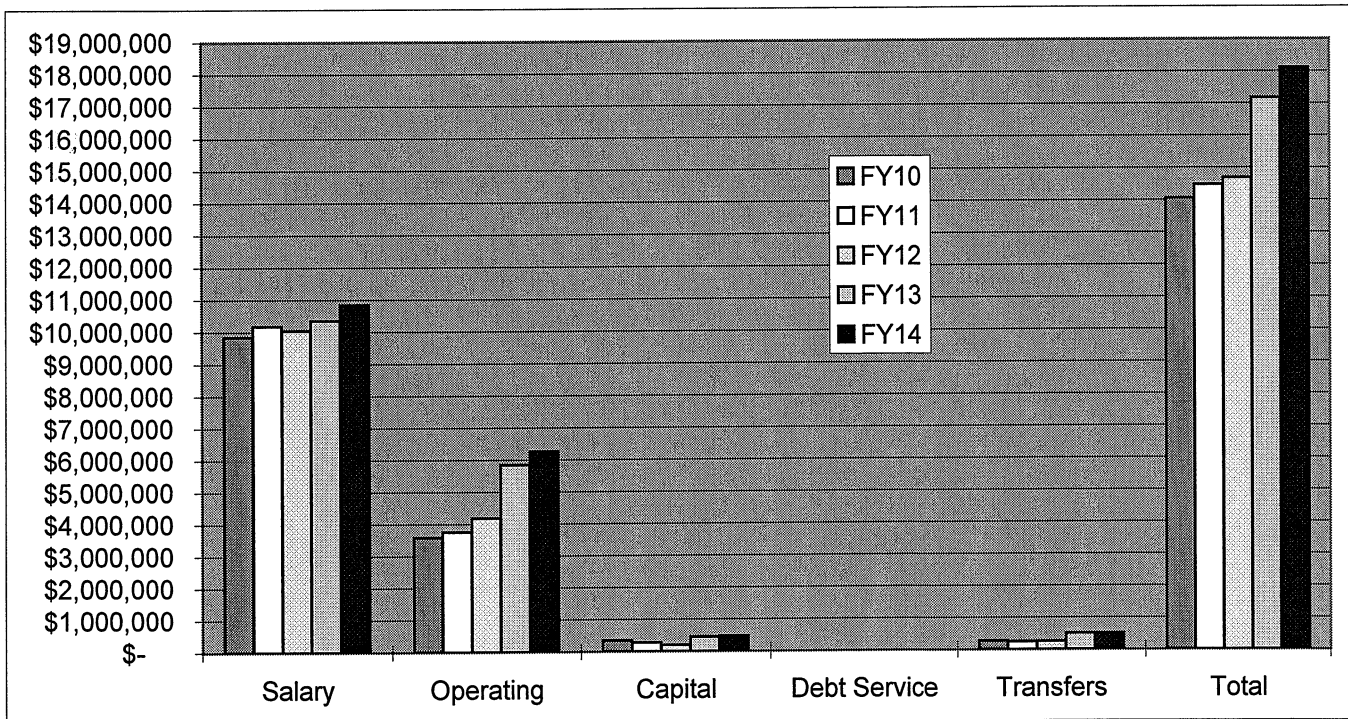
## Public Safety Fund- Sheriff - Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2300.000.000.311010.000	7,750,532	7,229,347	8,183,227	8,183,227	7,697,406	8,547,845
2300.000.000.311020.000	266,000	195,392	200,000	200,000	198,023	160,000
2300.000.000.311021.000	63,000	60,976	61,000	61,000	56,919	57,000
2300.000.000.311030.000	20,500	13,378	14,000	14,000	15,203	15,000
2300.000.000.312000.000	13,400	15,882	15,000	15,000	13,344	14,000
2300.000.000.321015.000	3,725,000	3,492,929	3,800,000	3,800,000	3,828,606	3,875,000
2300.000.000.322010.000	9,000	9,020	9,000	9,000	8,705	8,800
2300.000.000.322040.000	21,000	17,125	17,000	17,000	17,466	17,500
2300.000.000.331026.000 / MDOA/INTEROP MT COPS 2007CKWX0043	0	0	0	1,913	1,913	0
2300.000.000.331159.000 / HTS STEP OT #106712 SH53 FFY2013			0	10,000	8,021	0
2300.000.000.331184.000   HTS STEP OT 2011-02-06-35 SH44	3,351	2,287	0	6,121	1,945	0
2300.000.000.331185.000 HTS STEP OT #105991 SH48	10,000	1,661	0	319	319	0
2300.000.000.334088.000 / STATE PORTION-MDOA/IM COPS 2007CKWX			103,675	103,675	103,675	0
2300.000.000.335231.000 SB372 PERSONAL PROP. REIMB	0	71,948	0	0	0	106,785
2300.000.000.335240.000 HB124 ENTITLEMENT	49,000	49,133	49,000	49,000	49,275	49,500
2300.000.000.337045.000 SD#2-TRUANCY OFFICER REIM	150,000	169,335	150,000	150,000	117,688	130,000
2300.000.000.341015.000 CHARGES FOR EXTRA DUTY	110,000	100,752	100,000	100,000	165,347	170,000
2300.000.000.342010.000 SPEC SHERIFF FEES	2,150,000	2,572,683	2,640,000	2,640,000	2,932,721	2,900,000
2300.000.000.342012.000 PRISONER BOARDING	20,000	31,129	35,000	35,000	42,015	45,000
2300.000.000.342014.000 24-7 DUI TESTING PROGRAM	2,500	3,300	3,000	3,000	4,700	4,000
2300.000.000.342015.000 TRAINING RANGE FEES	0	0	0	0	0	40,000
2300.000.000.342017.000 LABOR DETAIL FEES	20,000	36,338	30,000	30,000	9,221	20,000
2300.000.000.342061.000 COMMITMENT TRANSPORTS	3,200	3,560	3,200	3,200	3,320	3,300
2300.000.000.344010.000 ANIMAL CONTROL IMPOUND FEE	10,000	33,209	0	0	2,100	0
2300.000.000.365000.000 PUBLIC SAFETY DONATIONS	5,000	29,819	15,000	15,000	37,958	30,000
2300.000.000.369000.000 OTHER INCOME	5,000	0	0	0	30,307	0
2300.000.000.382030.000 SALE FIXED/ASSETS	400,000	200,000	400,000	400,000	400,000	447,200
2300.000.000.383002.000 TRANSFER FROM GENERAL FUND: ( JAIL	765,736	699,092	751,057	751,057	696,397	776,880
2300.000.000.383030.000 TRANSFER-HLTH INSUR LEVY						
<b>TOTAL</b>	<b>15,572,219</b>	<b>15,038,295</b>	<b>16,579,159</b>	<b>16,597,512</b>	<b>16,442,594</b>	<b>17,417,810</b>

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

## TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
Coroner	2.00	2.50	2.33	2.33
Administration	3.00	3.00	3.00	3.00
Detectives	13.00	13.00	13.00	12.00
Patrol	37.00	37.00	37.00	39.00
Civil	5.00	5.00	5.00	5.00
Records	11.50	10.50	9.50	10.00
Detention	80.25	78.25	86.25	87.25
Animal Control	2.00	2.00	2.00	2.00
Detention Maint.	2.25	2.25	2.25	2.25
<b>TOTALS</b>	<b>156.00</b>	<b>153.50</b>	<b>160.33</b>	<b>162.83</b>



	<u>Actual FY10</u>	<u>Actual FY11</u>	<u>Actual FY12</u>	<u>Amd Budget FY13</u>	<u>Budget FY14</u>
Salary	\$ 9,843,709	\$ 10,182,915	\$ 10,044,006	\$ 10,358,653	\$ 10,844,615
Operating	\$ 3,585,560	\$ 3,754,281	\$ 4,184,579	\$ 5,849,275	\$ 6,270,294
Capital	\$ 347,236	\$ 284,791	\$ 195,212	\$ 451,622	\$ 477,550
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 280,231	\$ 245,736	\$ 261,191	\$ 508,881	\$ 514,202
<b>Total</b>	<b>\$ 14,056,736</b>	<b>\$ 14,467,723</b>	<b>\$ 14,684,988</b>	<b>\$ 17,168,431</b>	<b>\$ 18,106,662</b>

FINAL FY13-14 BUDGET

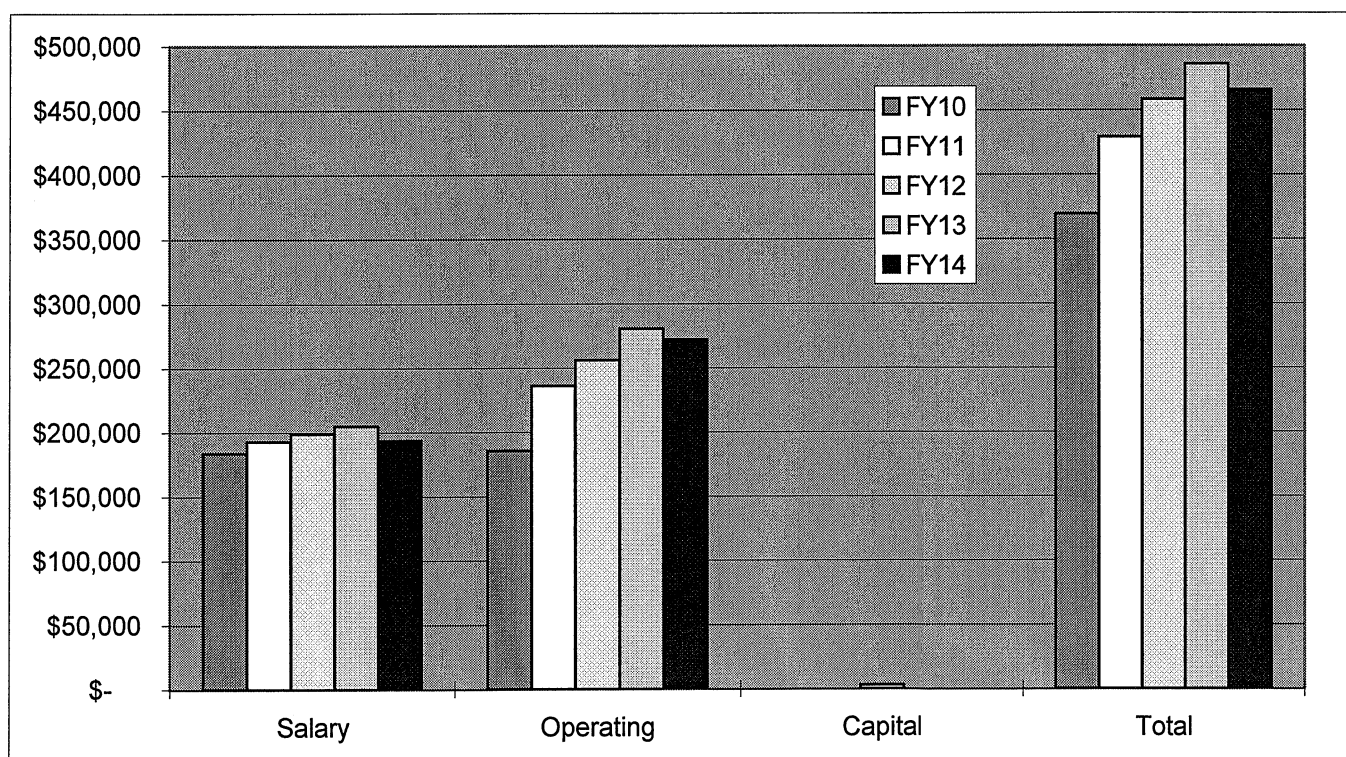
**PUBLIC SAFETY FTE RECAP**

DEPARTMENT	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% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
CORONER	2.00	2.50	2.33	2.33	144,200	505	5,961	16,680	11,031	240	0	14,586	193,549
ADMINISTRATION	3.0	3.0	3.0	3.0	245,443	513	9,434	25,020	18,776	360	0	22,945	323,035
DETECTIVES	13.0	13.0	13.0	12.0	835,618	2,925	30,971	108,420	63,925	1,474	5,419	77,730	1,128,223
PATROL	37.0	37.0	37.0	39.0	2,289,414	8,013	92,003	308,580	175,140	4,423	0	231,574	3,114,256
CIVIL	5.0	5.0	5.0	5.0	181,284	634	5,508	41,700	13,868	433	14,630	0	258,508
RECORDS	11.5	10.5	9.5	10.0	377,322	1,321	4,513	95,910	28,865	858	30,450	0	540,131
MISC / CONTINGENCY	0.0	0.0	0.0	0.0	75,000	0	0	0	0	0	0	0	75,000
DETENTION	80.25	78.25	86.3	87.3	3,532,007	12,285	126,355	667,200	270,199	7,374	89,303	243,104	4,955,584
ANIMAL CONTROL	2.0	2.0	2.0	2.0	78,076	273	5,623	16,680	5,973	186	6,301	0	113,306
DETENTION MAINTENANCE	2.25	2.25	2.3	2.3	101,531	355	5,932	18,765	7,767	234	8,194	0	143,023
<b>TOTAL PUBLIC SAFETY</b>	<b>156.00</b>	<b>153.50</b>	<b>160.33</b>	<b>162.83</b>	<b>7,859,892</b>	<b>26,824</b>	<b>286,300</b>	<b>1,298,955</b>	<b>595,544</b>	<b>15,581</b>	<b>154,296</b>	<b>589,940</b>	<b>10,844,615</b>

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - CORONER

The Coroner's division investigates violent, suspicious, unexpected and unattended deaths and determines the need for examinations and/or tests. The department completes and issues necessary forms and reports to insurance companies, families, government agencies, and law enforcement agencies.

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
2.00	2.50	2.33	2.33



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 183,930	\$ 193,023	\$ 199,219	\$ 205,086	\$ 193,549
Operating	\$ 185,648	\$ 236,170	\$ 256,116	\$ 280,800	\$ 272,300
Capital	\$ -	\$ -	\$ 2,930	\$ -	\$ -
<b>Total</b>	<b>\$ 369,578</b>	<b>\$ 429,193</b>	<b>\$ 458,265</b>	<b>\$ 485,886</b>	<b>\$ 465,849</b>

**FINAL FY13-14 BUDGET**  
**Public Safety Fund - Coroner -Expend Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2300.000.126.420800.111	139,269	146,725	147,752	147,752	144,227	140,700	
2300.000.126.420800.120	3,000	3,756	3,500	3,500	2,769	3,500	
2300.000.126.420800.141	356	376	529	529	520	505	
2300.000.126.420800.142	5,505	5,755	5,861	5,861	5,780	5,961	
2300.000.126.420800.143	15,792	15,792	20,332	20,332	16,200	16,580	
2300.000.126.420800.144	10,884	11,380	11,571	11,571	11,180	11,031	
2300.000.126.420800.146	13,621	14,109	14,101	14,101	13,908	14,586	
2300.000.126.420800.147	343	321	363	363	336	346	
2300.000.126.420800.153	240	228	240	240	240	240	
2300.000.126.420800.156	538	777	837	837	672	-	
<b>PERSONNEL TOTAL</b>	<b>189,548</b>	<b>199,219</b>	<b>205,086</b>	<b>205,086</b>	<b>195,832</b>	<b>193,549</b>	
<b>OPERATING</b>							
2300.000.126.420800.202	246,800	246,207	250,000	270,000	261,757	260,000	10,000
2300.000.126.420800.210	1,500	1,714	1,500	1,500	925	1,500	
2300.000.126.420800.345	3,500	4,305	4,300	4,300	1,109	4,300	
2300.000.126.420800.350	300	0	0	0	3,334	1,000	
2300.000.126.420800.360	750	96	96	96	688	-	
2300.000.126.420800.361	2,000	2,277	2,000	2,000	1,059	1,500	
2300.000.126.420800.370	200	147	1,500	1,500	1,316	1,500	
2300.000.126.420800.380	1,500	1,370	1,500	1,500	800	1,500	
2300.000.126.420800.394			0	0	1,882	1,000	
<b>OPERATING TOTAL</b>	<b>256,550</b>	<b>256,116</b>	<b>260,800</b>	<b>280,800</b>	<b>272,870</b>	<b>272,300</b>	
<b>CAPITAL</b>							
2300.000.126.420800.940	3,000	2,930					
<b>CAPITAL TOTAL</b>	<b>3,000</b>	<b>2,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL</b>	<b>449,098</b>	<b>459,265</b>	<b>465,886</b>	<b>485,886</b>	<b>468,702</b>	<b>465,849</b>	<b>10,000</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>AMOUNT</b>						
2300.000.126.420800.202	Approved			10,000			
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>							
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						

# FINAL FY13-14 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 126

## CORONER

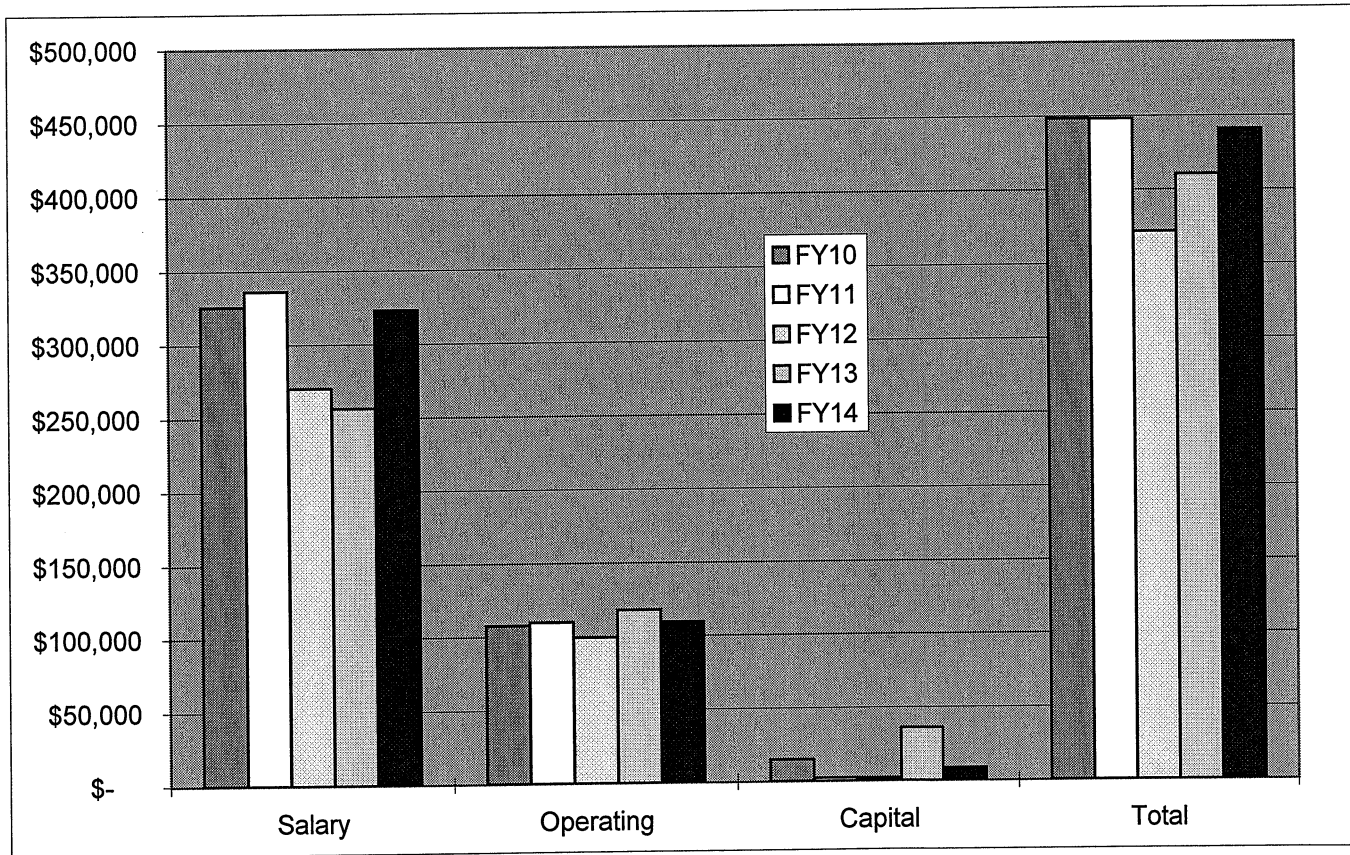
Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Deputy	Lt.	7720	Dep-Mngmt	1	1	1	1	77,536	271	3,232	8,340	5,932	120	194	0	7,843	103,467
Deputy	Deputy	7720	Dep.	1	1	1	1	60,927	213	2,539	8,340	4,661	120	152	0	6,163	83,116
PAST FTEs				0	0.50	0.33	0.33	2,237	8	93	0	171	0	0	0	226	2,735
Commander Pay Extra Duty Contingency		7720		0				0	0	0	0	0	0	0	0	0	0
Overtime		7720						140,700	492	5,864	16,680	10,764	240	346	0	14,232	189,318
								3,500	12	97	0	268	0	0	0	354	4,231
<b>TOTALS</b>				2.00	2.50	2.33	2.33	144,200	505	5,961	16,680	11,031	240	346	0	14,586	193,549

Vacant Sec. position eliminated FY14

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - ADMINISTRATION

This division covers the administrative functions of the Sheriff's departments (or Public Safety Fund). It includes the Sheriff, Undersheriff, and Training Officer. The Sheriff must provide sound management of the office and is responsible for the maximum utilization of budget, manpower, equipment, and other available resources.

<b><u>FY14 FTEs</u></b>	<b><u>FY13 FTEs</u></b>	<b><u>FY12 FTEs</u></b>	<b><u>FY11 FTEs</u></b>
3.00	3.00	3.00	3.00



	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Amd Budget FY13</b>	<b>Budget FY14</b>
Salary	\$ 325,741	\$ 336,073	\$ 270,407	\$ 256,614	\$ 323,035
Operating	\$ 107,840	\$ 109,839	\$ 99,309	\$ 117,800	\$ 109,500
Capital	\$ 14,828	\$ 2,185	\$ 1,923	\$ 36,000	\$ 8,500
<b>Total</b>	<b>\$ 448,409</b>	<b>\$ 448,097</b>	<b>\$ 371,639</b>	<b>\$ 410,414</b>	<b>\$ 441,035</b>



# FINAL FY13-14 BUDGET

## Sheriff Fund - Administration - Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2300.000.130.420110.111	197,294	189,805	189,013	169,013	153,317	225,343	
2300.000.130.420110.116	18,500	18,600	18,600	18,600	17,800	18,600	
2300.000.130.420110.120	1,500	0	1,500	1,500	100	1,500	
2300.000.130.420110.141	309	283	396	396	330	513	
2300.000.130.420110.142	8,025	6,541	7,848	7,848	6,339	9,434	
2300.000.130.420110.143	23,688	21,056	24,399	24,399	16,200	25,020	
2300.000.130.420110.144	16,623	15,314	15,997	15,997	12,787	18,776	
2300.000.130.420110.146	15,227	15,451	15,224	15,224	15,518	22,945	
2300.000.130.420110.147	483	438	473	473	375	544	
2300.000.130.420110.153	356	300	336	336	240	360	
2300.000.130.420110.156	3,412	2,619	2,828	2,828	0	-	
	<b>PERSONNEL TOTAL</b>	<b>270,407</b>	<b>276,614</b>	<b>256,614</b>	<b>223,006</b>	<b>323,035</b>	
<b>OPERATING</b>							
2300.000.130.420110.210	23,875	21,302	24,000	24,000	31,960	24,000	
2300.000.130.420110.226	19,000	13,239	19,000	19,000	10,836	19,000	
2300.000.130.420110.231	7,000	5,403	6,500	6,500	3,157	6,500	
2300.000.130.420110.229			7,000	7,000	3,961	5,000	
2300.000.130.420110.336	7,000	6,215	7,000	7,000	6,058	7,000	
2300.000.130.420110.337			0	0	1,058		
2300.000.130.420110.345	4,000	3,959	5,500	5,500	4,110	5,500	
2300.000.130.420110.351	2,000	1,170	2,000	2,000	1,286	2,000	
2300.000.130.420110.361	2,000	2,353	2,000	2,000	2,209	2,000	
2300.000.130.420110.362	500	431	500	500	0	500	
2300.000.130.420110.363	2,500	3,153	3,000	3,000	4,267	3,000	
2300.000.130.420110.370	5,000	4,980	5,000	5,000	5,498	5,000	
2300.000.130.420110.380	50,000	37,104	30,000	35,800	35,845	30,000	
	<b>OPERATING TOTAL</b>	<b>122,875</b>	<b>111,500</b>	<b>117,800</b>	<b>110,245</b>	<b>109,500</b>	
<b>CAPITAL</b>							
2300.000.130.420110.940	1,925	1,923	36,000	36,000	35,171	8,500	
	<b>CAPITAL TOTAL</b>	<b>1,925</b>	<b>36,000</b>	<b>36,000</b>	<b>35,171</b>	<b>8,500</b>	
	<b>TOTAL</b>	<b>410,217</b>	<b>424,114</b>	<b>410,414</b>	<b>368,422</b>	<b>441,035</b>	<b>8,500</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
	AMOUNT	In Prel.					
	Approved	Budget					
2300.000.130.420110.940	8,500	8,500					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>							
	EXPLANATION						
2300.000.130.420110.940	Computers (10) @ 850						
	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

# FINAL FY13-14 BUDGET

## DEPT. 130 SHERIFF ADMINISTRATION

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% PERS	10.115% SRS	TOTAL SALARY & BENEFITS	
Sheriff	Elected	7720	Elected	1.0	1.0	1.0	1.0	80,167	0	3,341	8,340	6,133	120	200	0	8,109	106,411
Undersheriff	Undershe	7720	None	1.0	1.0	1.0	1.0	74,452	261	3,103	8,340	5,696	120	186	0	7,531	99,688
Deputy	Lt	7720	Deputy	1.0	1.0	1.0	1.0	62,805	220	2,618	8,340	4,805	120	157	0	6,353	85,417
Commander Pay Extra Duty		7720						7,919	28	330	0	606	0	0	0	801	9,683
Contingency		7720						0	0	0	0	0	0	0	0	0	0
				3.0	3.0	3.0	3.0	225,343	508	9,392	25,020	17,239	360	544	0	22,793	301,199
Overtime		7720						1,500	5	42	0	115	0	0	0	152	1,813
Clothing Allowance		7720						18,600	0	0	0	1,423	0	0	0	0	20,023
<b>TOTAL - ADMIN</b>								<b>245,443</b>	<b>513</b>	<b>9,434</b>	<b>25,020</b>	<b>18,776</b>	<b>360</b>	<b>544</b>	<b>0</b>	<b>22,945</b>	<b>323,035</b>

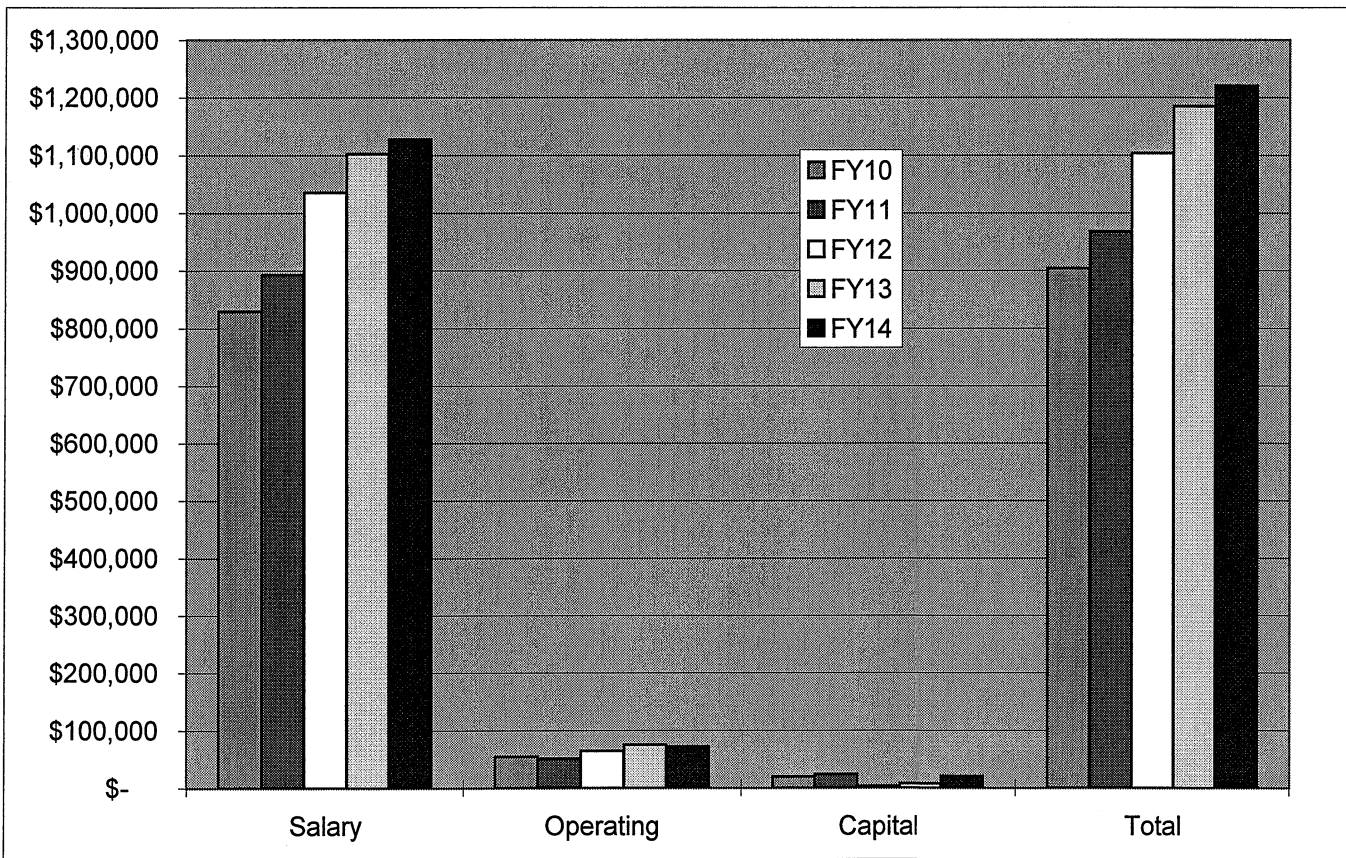
Training officer position to be converted to Deputy Lieutenant in FY14

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

## SHERIFF - DETECTIVES

This division handles the sheriff's investigations of criminal offenses.

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
13.00	13.00	13.00	12.00



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 829,936	\$ 892,806	\$ 1,035,534	\$ 1,102,439	\$ 1,128,223
Operating	\$ 54,546	\$ 51,251	\$ 64,908	\$ 75,250	\$ 71,800
Capital	\$ 19,823	\$ 24,078	\$ 3,429	\$ 7,650	\$ 20,600
<b>Total</b>	<b>\$ 904,305</b>	<b>\$ 968,135</b>	<b>\$ 1,103,871</b>	<b>\$ 1,185,339</b>	<b>\$ 1,220,623</b>

**FINAL FY13-14 BUDGET**

**Sheriff Fund - Detectives -Expend Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2300.000.131.420140.111	663,569	637,444	682,202	682,202	630,764	700,618	
2300.000.131.420140.120	135,000	135,447	135,000	135,000	102,373	135,000	
2300.000.131.420140.141	2,036	1,933	2,860	2,860	2,600	2,925	
2300.000.131.420140.142	30,020	27,816	30,035	30,035	27,102	30,971	
2300.000.131.420140.143	102,648	95,555	105,727	105,727	97,148	108,420	
2300.000.131.420140.144	60,135	58,264	62,516	62,516	54,790	63,925	
2300.000.131.420140.146	75,913	71,815	76,317	76,317	67,474	77,730	
2300.000.131.420140.147	1,664	1,516	1,699	1,699	1,565	1,742	
2300.000.131.420140.153	1,471	1,296	1,476	1,476	1,353	1,474	
2300.000.131.420140.156	4,434	4,448	4,607	4,607	4,741	5,419	
<b>PERSONNEL TOTAL</b>	<b>1,076,890</b>	<b>1,035,534</b>	<b>1,102,439</b>	<b>1,102,439</b>	<b>989,910</b>	<b>1,128,223</b>	
<b>OPERATING</b>							
2300.000.131.420140.202	15,000	18,514	12,000	12,000	7,802	12,000	
2300.000.131.420140.220	4,100	4,159	4,100	4,100	4,255	4,100	
2300.000.131.420140.229	0	0	5,000	10,000	6,523	5,000	
2300.000.131.420140.231	19,000	19,245	17,000	17,000	16,176	17,000	
2300.000.131.420140.341	4,000	4,107	4,000	4,000	4,522	4,800	
2300.000.131.420140.342	250	334	250	250	357	400	
2300.000.131.420140.344	3,000	1,928	3,000	3,000	1,529	2,500	
2300.000.131.420140.345	6,000	6,487	6,500	6,500	7,204	7,000	
2300.000.131.420140.361	6,000	4,065	6,000	6,000	5,668	6,000	
2300.000.131.420140.368	4,640	3,177	9,400	9,400	10,082	10,000	
2300.000.131.420140.397	3,000	2,892	3,000	3,000	0	3,000	
<b>OPERATING TOTAL</b>	<b>64,990</b>	<b>64,908</b>	<b>70,250</b>	<b>75,250</b>	<b>64,118</b>	<b>71,800</b>	
<b>CAPITAL</b>							
2300.000.131.420140.940	4,594	3,429	2,100	7,650	7,627	20,600	
<b>CAPITAL TOTAL</b>	<b>4,594</b>	<b>3,429</b>	<b>2,100</b>	<b>7,650</b>	<b>7,627</b>	<b>20,600</b>	
<b>TOTAL</b>	<b>1,146,474</b>	<b>1,103,871</b>	<b>1,174,789</b>	<b>1,185,339</b>	<b>1,061,655</b>	<b>1,220,623</b>	<b>20,600</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>AMOUNT</b>	<b>In Prel.</b>	<b>Budget</b>				
2300.000.131.420140.940	3,200	3,200					
2300.000.131.420140.940	15,000	15,000					
2300.000.131.420140.940	2,400	2,400					
	<b>20,600</b>	<b>20,600</b>					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>							
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						

# FINAL FY13-14 BUDGET

DEPT. 131

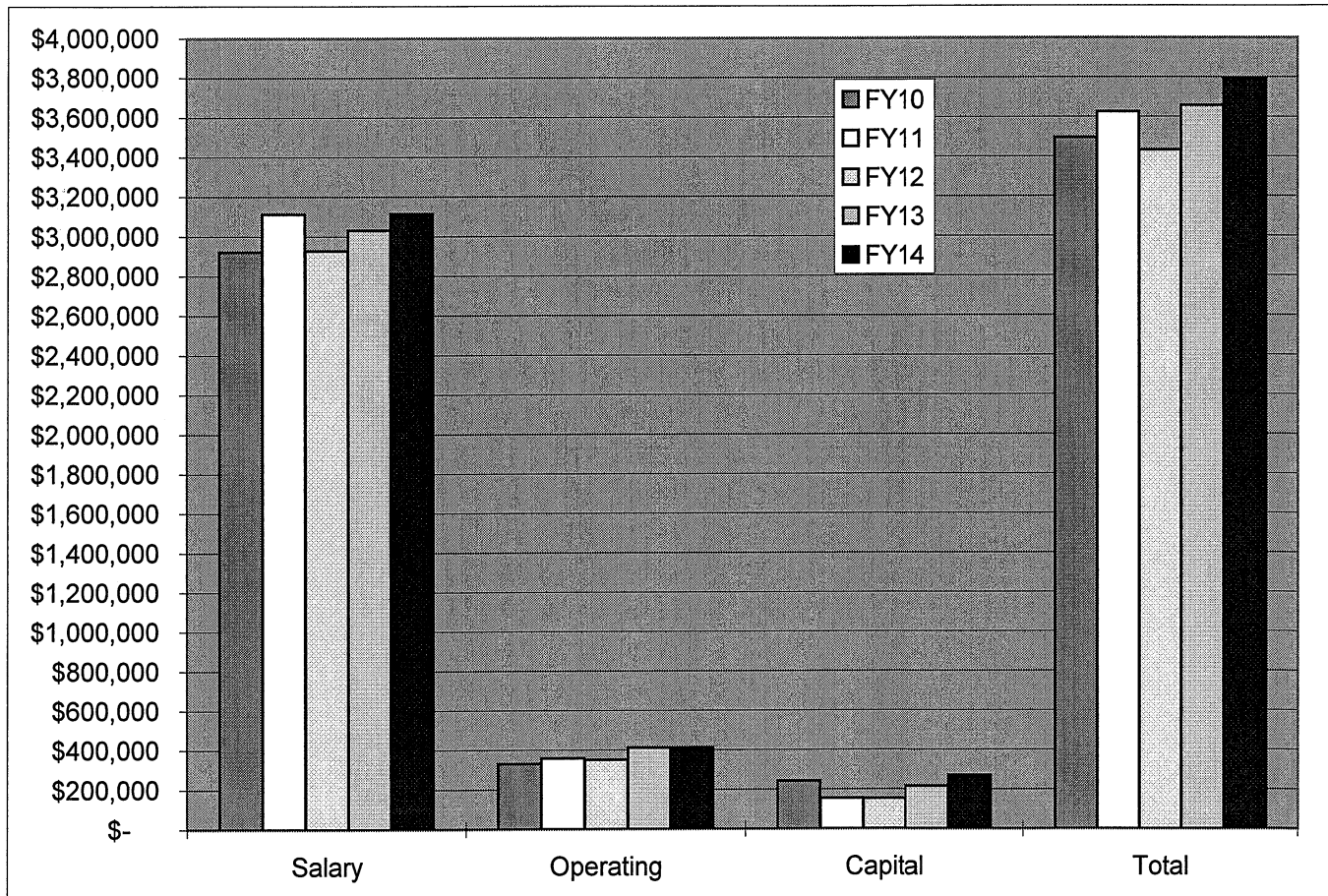
## SHERIFF DETECTIVES

Position Title	7/01/13 Grade	CLASS WORK COMP	Unit Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE INSUR.	Long-term Disability	8.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,957	199	2,374	8,340	4,357	120	142	0	5,761	78,251
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	54,884	192	2,288	8,340	4,199	120	137	0	5,552	75,711
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,761	206	2,449	8,340	4,495	120	147	0	5,944	80,462
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,492	201	2,396	8,340	4,398	120	144	0	5,815	78,907
Evidence Specialist/Latent	D	8810	MPEA	1.0	1.0	1.0	1.0	36,279	127	442	8,340	2,775	87	91	2,928	0	51,069
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	60,755	213	2,532	8,340	4,648	120	152	0	6,145	82,905
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,976	196	2,333	8,340	4,282	120	140	0	5,662	77,049
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	57,585	202	2,400	8,340	4,405	120	144	0	5,825	79,021
Detective Asst.	C	8810	MPEA	1.0	1.0	1.0	1.0	30,872	108	376	8,340	2,362	74	77	2,491	0	44,700
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,088	196	2,338	8,340	4,291	120	140	0	5,673	77,186
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,631	198	2,360	8,340	4,332	120	142	0	5,728	77,852
Deputy	Lt.	7720	None	1.0	1.0	1.0	1.0	67,523	236	2,814	8,340	5,166	120	169	0	6,830	91,198
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	46,919	164	1,956	8,340	3,589	113	117	0	4,746	65,944
Past FTE's				0.0	0.0	0.0	(1)										
Commander Pay Extra Duty Contingency		7720						3,896	14	162	0	298	0	0	0	394	4,764
		8810						0	0	0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>				13.0	13.0	12.0	12.0	700,618	2,452	27,220	108,420	53,597	1,474	1,742	5,419	64,075	965,017
Overtime		7720						135,000	473	3,751	0	10,328	0	0	0	13,655	163,206
<b>TOTAL - DETECTIVES</b>								835,618	2,925	30,971	108,420	63,925	1,474	1,742	5,419	77,730	1,128,223

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - PATROL

This division is responsible for patrolling the County, operating the training facility, and the tactical response team. The division responds to both emergency and nonemergency public safety concerns.

<b><u>FY14 FTEs</u></b>	<b><u>FY13 FTEs</u></b>	<b><u>FY12 FTEs</u></b>	<b><u>FY11 FTEs</u></b>
37.00	37.00	37.00	39.00



	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Amd Budget FY13</b>	<b>Budget FY14</b>
Salary	\$ 2,921,300	\$ 3,113,051	\$ 2,927,702	\$ 3,030,805	\$ 3,114,256
Operating	\$ 330,341	\$ 358,335	\$ 350,476	\$ 411,130	\$ 412,296
Capital	\$ 242,188	\$ 154,433	\$ 153,571	\$ 214,652	\$ 269,500
<b>Total</b>	<b>\$ 3,493,829</b>	<b>\$ 3,625,819</b>	<b>\$ 3,431,749</b>	<b>\$ 3,656,587</b>	<b>\$ 3,796,052</b>

# FINAL FY13-14 BUDGET

## Sheriff Fund - Patrol -Expend Budget

Account	AMENDED		FY12 ACTUAL		BUDGET		BUDGET		thru 6/30/13		APPROVED		Supplemental Approved
	FY12 BUDGET	FY12 ACTUAL	FY13 ORIG	FY13 AMEND	FY13 ACTUAL	FY13 AMEND	FY13 ACTUAL	FY13 AMEND	FY14	Supplemental Approved			
<b>PERSONNEL</b>													
2300.000.132.420150.111	1,980,482	1,936,059	1,990,114	1,990,114	1,980,821	1,980,821			2,064,414				
2300.000.132.420150.120	226,351	228,506	225,000	241,121	215,924	215,924			225,000				
2300.000.132.420150.141	5,484	5,416	7,753	7,753	7,761	7,761			8,013				
2300.000.132.420150.142	85,614	88,197	88,098	88,098	91,179	91,179			92,003				
2300.000.132.420150.143	292,152	281,676	300,917	300,917	292,992	292,992			308,580				
2300.000.132.420150.144	167,801	158,157	169,456	169,456	159,531	159,531			175,140				
2300.000.132.420150.146	221,871	219,148	224,059	224,059	221,689	221,689			231,574				
2300.000.132.420150.147	4,899	4,591	4,923	4,923	4,837	4,837			5,109				
2300.000.132.420150.153	4,364	3,952	4,364	4,364	4,270	4,270			4,423				
2300.000.132.420150.156													
	<b>2,989,018</b>	<b>2,927,702</b>	<b>3,014,684</b>	<b>3,030,805</b>	<b>2,979,004</b>	<b>2,979,004</b>			<b>3,114,256</b>				
<b>PERSONNEL TOTAL</b>													
<b>OPERATING</b>													
2300.000.132.420150.210	1,600	766	1,600	1,600	502	1,600			1,600				
2300.000.132.420150.220	21,835	27,500	27,500	27,500	18,656	27,500			20,000				
2300.000.132.420150.227	20,000	16,981	20,000	20,000	14,589	20,000			20,000				
2300.000.132.420150.229	7,000	5,419	5,500	5,500	2,116	5,500			6,000				
2300.000.132.420150.231	170,000	164,061	165,000	165,000	159,354	165,000			165,000				
2300.000.132.420150.240	5,000	1,005	5,000	5,000	2,863	5,000			4,500				
2300.000.132.420150.345	4,000	5,258	7,900	7,900	5,270	7,900			7,000				
2300.000.132.420150.361	75,000	75,013	75,000	75,000	73,862	75,000			75,000				
2300.000.132.420150.362	5,900	0	5,900	5,900	653	5,900			5,500				
2300.000.132.420150.368	52,200	59,558	69,150	69,150	64,331	69,150			81,280				
2300.000.132.420150.381	5,000	483							12,130				
2300.000.132.420150.398													
2300.000.132.420155.220	1,300	884	1,300	1,300	2,777	1,300			1,300				
2300.000.132.420155.340	2,500	3,277	2,500	2,500	3,215	2,500			2,500				
2300.000.132.420155.345	750	536	540	540	536	540			540				
2300.000.132.420155.362	3,000	1,007	3,000	3,000	46	3,000			3,000				
2300.000.132.420155.540	100	88	100	100	95	100			100				
2300.000.132.420195.220	1,845	305	1,540	1,540	64	1,540			1,476				
2300.000.132.420195.370			20,000	20,000	4,800	20,000			10,000				
2300.000.132.420195.398													
2300.000.132.420195.940													
	<b>382,295</b>	<b>350,476</b>	<b>411,130</b>	<b>411,130</b>	<b>353,729</b>	<b>411,130</b>			<b>412,296</b>				
<b>CAPITAL</b>													
2300.000.132.420150.940	167,500	153,571	212,420	214,652	203,404	214,652			269,500				
	<b>167,500</b>	<b>153,571</b>	<b>212,420</b>	<b>214,652</b>	<b>203,404</b>	<b>214,652</b>			<b>269,500</b>				
	<b>3,558,813</b>	<b>3,431,749</b>	<b>3,638,234</b>	<b>3,656,587</b>	<b>3,536,137</b>	<b>3,656,587</b>			<b>3,796,052</b>				
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>													
ACCOUNT NUMBER	EXPLANATION	AMOUNT	Approved	In Prel.	Budget								
2300.000.132.420150.368	Increase in Computer Maint. Costs	12,130	12,130										
<b>Capital</b>													
2300.000.132.420150.940	Rplc All Digital Recorders	14,000			14,000								
2300.000.132.420150.940	New Roof - Shoot House	10,000			10,000								
2300.000.132.420150.940	Patrol Pickups (2) @26,000	52,000			52,000								
2300.000.132.420150.940	CF 31 Laptop (11 @ \$4700)	51,700			51,700								
2300.000.132.420150.940	Wireless Access Point (Briefing & YCSO)	4,500			4,500								
2300.000.132.420150.940	Server Operating System Upgrade	5,600			5,600								
2300.000.132.420150.940	SUV Patrol (4) @ \$31,000	124,000			124,000								
2300.000.132.420150.940	Power Point Projector	800			800								
2300.000.132.420150.940	Lightbars (3) @ \$1500	4,500			4,500								
2300.000.132.420150.940	Radar Units (2) \$1200	2,400			2,400								
		<b>269,500</b>			<b>269,500</b>								
		<b>281,630</b>			<b>281,630</b>								
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>													
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE												

# FINAL FY13-14 BUDGET

DEPT. 132

## PATROL

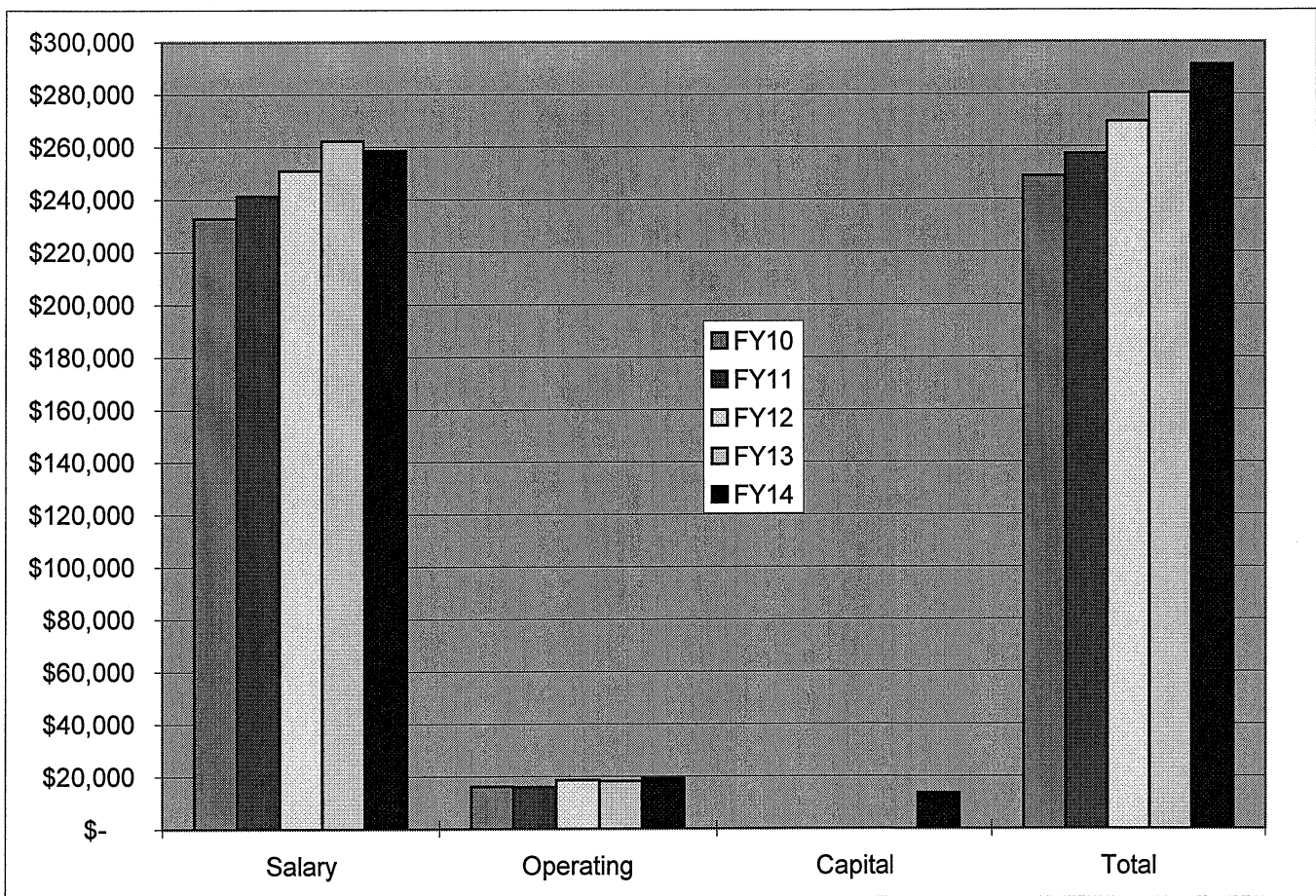
Position Title	7/01/13 Grade	CLASS WORK COMP	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE Long-term INSUR. Disability	8.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	47,462	166	1,978	8,340	3,631	114	0	4,801	66,610
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,710	202	2,405	8,340	4,415	120	0	5,837	79,174
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,976	206	2,458	8,340	4,512	120	0	5,965	80,725
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,489	205	2,438	8,340	4,474	120	0	5,916	80,128
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,164	183	2,174	8,340	3,991	120	0	5,276	72,378
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,918	185	2,206	8,340	4,048	120	0	5,353	73,302
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,030	186	2,210	8,340	4,057	120	0	5,364	73,439
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	62,251	218	2,595	8,340	4,762	120	0	6,297	84,738
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,701	195	2,322	8,340	4,261	120	0	5,634	76,712
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,854	185	2,203	8,340	4,043	120	0	5,346	73,224
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	48,149	169	2,007	8,340	3,683	116	0	4,870	67,454
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	51,240	179	2,136	8,340	3,920	120	0	5,183	71,246
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	51,461	180	2,145	8,340	3,937	120	0	5,205	71,517
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,829	202	2,410	8,340	4,424	120	0	5,849	79,320
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,205	207	2,468	8,340	4,529	120	0	5,989	81,006
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	74,332	260	3,098	8,340	5,686	120	0	7,519	99,541
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	48,740	171	2,031	8,340	3,729	117	0	4,930	68,180
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,867	217	2,579	8,340	4,733	120	0	6,258	84,267
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	51,307	180	2,138	8,340	3,925	120	0	5,190	71,328
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	64,612	226	2,693	8,340	4,943	120	0	6,536	87,631
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	49,378	173	2,058	8,340	3,777	119	0	4,995	68,963
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,538	194	2,315	8,340	4,249	120	0	5,618	76,512
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	47,082	165	1,962	8,340	3,602	113	0	4,762	66,144
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	48,149	169	2,007	8,340	3,683	116	0	4,870	67,454
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	65,570	229	2,733	8,340	5,016	120	0	6,632	88,805
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,384	201	2,392	8,340	4,390	120	0	5,804	78,774
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,927	203	2,414	8,340	4,431	120	0	5,859	79,440
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	48,740	171	2,031	8,340	3,729	117	0	4,930	68,180
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,045	203	2,419	8,340	4,440	120	0	5,871	79,584
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	47,714	167	1,989	8,340	3,650	115	0	4,826	66,920
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,976	196	2,333	8,340	4,282	120	0	5,662	77,049
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,487	184	2,188	8,340	4,015	120	0	5,309	72,774
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	61,349	215	2,557	8,340	4,693	120	0	6,205	83,633
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,081	186	2,212	8,340	4,061	120	0	5,369	73,502
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,593	195	2,317	8,340	4,253	120	0	5,623	76,580
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	51,461	180	2,145	8,340	3,937	120	0	5,205	71,517
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	46,919	164	1,956	8,340	3,589	113	0	4,746	65,944
PAST FTES				0.0	0.0	0.0	2.0									
Commander Pay Extra Duty		7720						10,724	38	447	0	820	26	0	1,085	13,166
Contingency								0								0
<b>SUBTOTAL</b>				37.0	37.0	37.0	39.0	2,043,414	7,152	85,167	308,580	156,321	4,423	5,109	206,691	2,816,857
Overtime		7720						225,000	788	6,252	0	17,213	0	0	22,759	272,011
Shift Differential		7720						21,000	74	584	0	1,607	0	0	2,124	25,388
<b>TOTAL - PATROL</b>								2,289,414	8,013	92,003	308,580	175,140	4,423	5,109	231,574	3,114,256



# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - CIVIL

This division is responsible for personal service of Federal; State; District, Justice, and Municipal noncriminal court documents that are presented to the Sheriff for service on businesses and persons located in Yellowstone County. Private citizens are also accomodated for service of their nonjudicial documents. The civil division also handles sheriff sales on seized assets.

FY14 FTEs      FY13 FTEs      FY12 FTEs      FY11 FTEs  
5.00              5.00              5.00              5.00



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 232,705	\$ 241,294	\$ 250,913	\$ 262,265	\$ 258,508
Operating	\$ 16,139	\$ 15,926	\$ 18,548	\$ 18,200	\$ 19,200
Capital	\$ -	\$ -	\$ -	\$ -	\$ 13,600
<b>Total</b>	<b>\$ 248,844</b>	<b>\$ 257,220</b>	<b>\$ 269,461</b>	<b>\$ 280,465</b>	<b>\$ 291,308</b>

## FINAL FY13-14 BUDGET

### Sheriff Fund - Civil -Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2300.000.133.420160.111	175,981	176,186	182,970	182,970	174,763	180,284	
2300.000.133.420160.112	2,500	1,830	3,000	3,000	1,000	-	
2300.000.133.420160.120	1,000	565	1,000	1,000	928	1,000	
2300.000.133.420160.141	450	450	654	654	629	634	
2300.000.133.420160.142	5,217	5,157	5,559	5,559	5,279	5,508	
2300.000.133.420160.143	39,480	39,480	40,664	40,664	38,196	41,700	
2300.000.133.420160.144	13,769	13,831	14,303	14,303	13,384	13,868	
2300.000.133.420160.147	440	411	457	457	399	451	
2300.000.133.420160.153	422	377	439	439	380	433	
2300.000.133.420160.156	12,725	12,626	13,219	13,219	12,556	14,630	
	<b>251,984</b>	<b>250,913</b>	<b>262,265</b>	<b>262,265</b>	<b>247,504</b>	<b>258,508</b>	
<b>PERSONNEL TOTAL</b>							
<b>OPERATING</b>							
2300.000.133.420160.220	2,700	1,076	2,700	2,700	1,961	2,500	
2300.000.133.420160.231	9,000	8,867	8,000	8,000	9,079	9,000	
2300.000.133.420160.345	2,500	2,533	2,600	2,600	2,591	2,700	
2300.000.133.420160.361	5,500	6,072	4,900	4,900	3,434	5,000	
2300.000.133.420160.370	-	-	0	0	309		
	<b>19,700</b>	<b>18,548</b>	<b>18,200</b>	<b>18,200</b>	<b>17,374</b>	<b>19,200</b>	
<b>OPERATING TOTAL</b>							
<b>CAPITAL</b>							
2300.000.133.420160.940	-	-	-	-	-	13,600	13,600
						<b>13,600</b>	
	<b>271,684</b>	<b>269,461</b>	<b>280,465</b>	<b>280,465</b>	<b>264,878</b>	<b>291,308</b>	<b>13,600</b>
<b>TOTAL</b>							
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>	<b>AMOUNT Approved</b>	<b>In Prel. Budget</b>				
2300.000.133.420160.940	Copier - Replacement	7,000	7,000				
2300.000.133.420160.940	Portable Computers 3@2200	6,600	6,600				
		13,600	13,600				
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>							
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						

# FINAL FY13-14 BUDGET

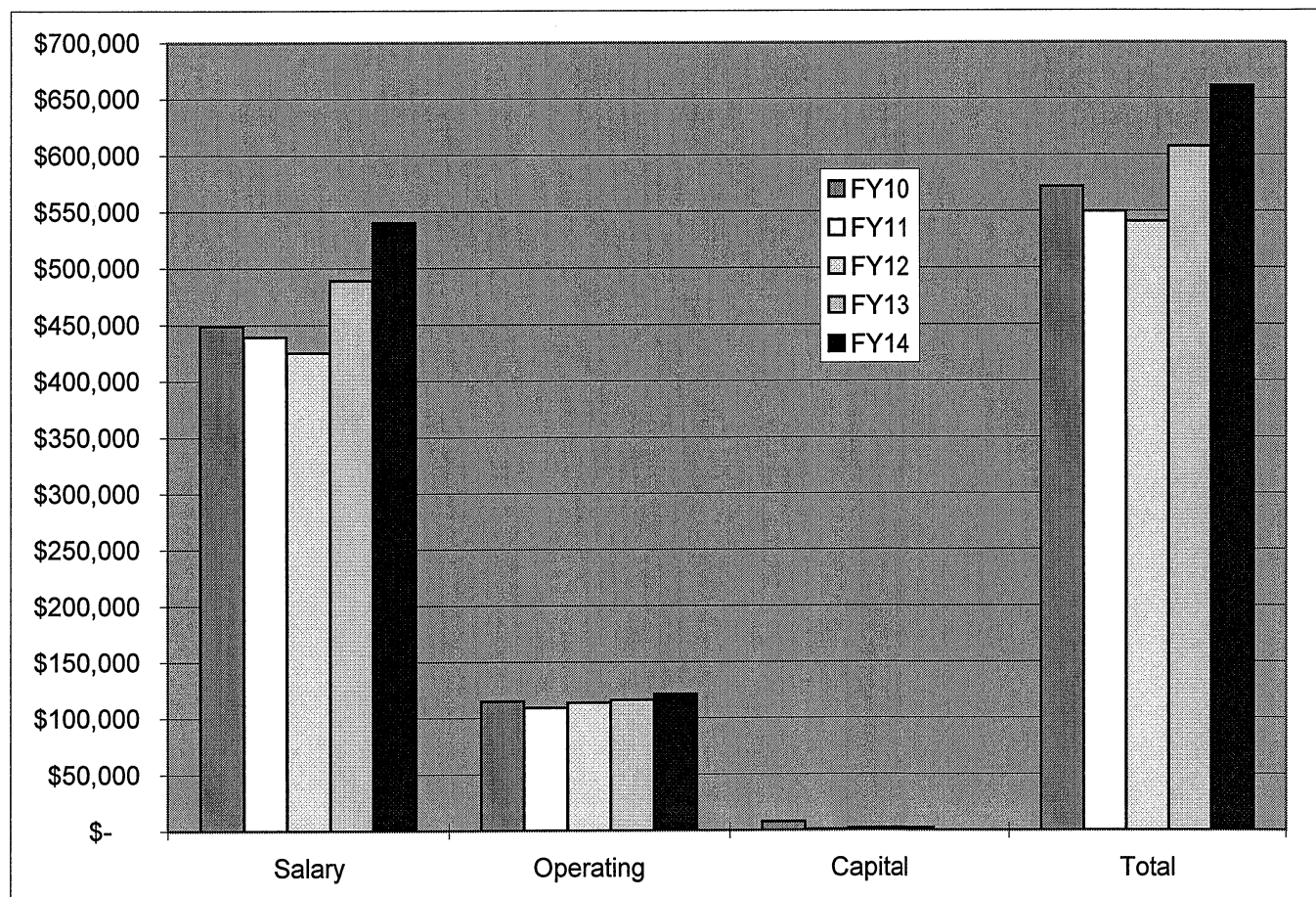
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**CIVIL**

7/01/13 Grade	Position Title	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% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
D	Civil Process Officer	7720	MPEA	1.0	1.0	1.0	1.0	35,937	126	1,498	8,340	2,749	86	2,900	0	51,726
D	Civil Process Officer	7720	MPEA	1.0	1.0	1.0	1.0	33,710	118	1,405	8,340	2,579	81	2,720	0	49,037
D	Civil Process Officer	7720	MPEA	1.0	1.0	1.0	1.0	41,710	146	1,738	8,340	3,191	100	3,366	0	58,696
C	Civil Clerk	8810	MPEA	1.0	1.0	1.0	1.0	30,731	108	374	8,340	2,351	74	2,480	0	44,534
F	Civil Oper. Supr.	8810	None	1.0	1.0	1.0	1.0	38,196	134	465	8,340	2,922	95	3,082	0	53,326
	Past FTEs			0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
	Contingency	7720														
SUBTOTALS				5.0	5.0	5.0	5.0	180,284	631	5,481	41,700	13,792	433	14,549	0	257,320
Temps -Fill-in civil paper pay								0	0	0	0	0	0	0	0	0
Overtime								1,000	4	28	0	77	0	81	0	1,188
<b>TOTAL - CIVIL</b>								181,284	634	5,508	41,700	13,868	433	14,630	0	258,508

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - RECORDS

The Records division maintains and supports the record keeping, records management, and criminal justice information for the Sheriff's department.

<b><u>FY14 FTEs</u></b>	<b><u>FY13 FTEs</u></b>	<b><u>FY12 FTEs</u></b>	<b><u>FY11 FTEs</u></b>
11.50	10.50	9.50	10.00



	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Amd Budget FY13</b>	<b>Budget FY14</b>
Salary	\$ 448,880	\$ 439,480	\$ 425,112	\$ 488,893	\$ 540,131
Operating	\$ 115,176	\$ 109,379	\$ 113,709	\$ 116,177	\$ 121,202
Capital	\$ 7,785	\$ 800	\$ 1,923	\$ 2,250	\$ -
<b>Total</b>	<b>\$ 571,841</b>	<b>\$ 549,659</b>	<b>\$ 540,744</b>	<b>\$ 607,320</b>	<b>\$ 661,333</b>

# FINAL FY13-14 BUDGET

## Sheriff Fund - Records - Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2300.000.134.420170.111	289,437	283,672	325,499	325,499	302,737	357,322	37,000
2300.000.134.420170.112			0	0	2,147	-	
2300.000.134.420170.120	20,000	20,236	20,000	20,000	29,037	20,000	
2300.000.134.420170.141	774	760	1,209	1,209	1,182	1,321	
2300.000.134.420170.142	3,797	3,729	4,337	4,337	4,053	4,513	
2300.000.134.420170.143	75,012	71,073	85,395	85,395	72,254	95,910	
2300.000.134.420170.144	23,672	22,886	26,431	26,431	24,883	28,865	
2300.000.134.420170.147	724	659	814	814	687	893	
2300.000.134.420170.153	695	611	781	781	659	858	
2300.000.134.420170.156	21,877	21,486	24,427	24,427	23,592	30,450	
	<b>435,988</b>	<b>425,112</b>	<b>488,893</b>	<b>488,893</b>	<b>461,231</b>	<b>540,131</b>	
<b>OPERATING</b>							
2300.000.134.420170.220	360	229	360	360	488	500	
2300.000.134.420170.325	5,000	1,990	5,000	2,750	0	2,500	
2300.000.134.420170.345	2,500	2,066	2,500	2,500	2,062	2,500	
2300.000.134.420170.380	2,500	2,025	2,500	2,500	2,025	2,500	
2300.000.134.420170.397	94,520	94,520	96,567	96,567	96,567	102,332	5,765
2300.000.134.420170.398	12,880	12,879	14,000	14,000	12,663	13,370	
	<b>117,760</b>	<b>113,709</b>	<b>118,427</b>	<b>116,177</b>	<b>111,780</b>	<b>121,202</b>	
<b>CAPITAL</b>							
2300.000.134.420170.940	2,400	1,923	2,400	2,250	2,238	-	
	<b>2,400</b>	<b>1,923</b>	<b>-</b>	<b>2,250</b>	<b>2,238</b>	<b>-</b>	
	<b>556,148</b>	<b>540,744</b>	<b>607,320</b>	<b>607,320</b>	<b>575,249</b>	<b>661,333</b>	<b>42,765</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
		AMOUNT					
		Approved	In Prel.	Budget			
ACCOUNT NUMBER	EXPLANATION	5,765		5,765			
FIXED CONTRACT - CITY COMPUTER							
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						
NEW RECORDS CLERK	WORKLOAD	37,000					
		42,765					

# FINAL FY13-14 BUDGET

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## RECORDS

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% PERS	10.115% SRS	TOTAL SALARY & BENEFITS	
Sheriff's Clerk	8810	MPEA	1.0	1.0	1.0	1.0	26,513	93	323	8,340	2,028	64	2,140	0	39,566	
Sheriff's Clerk	8810	MPEA	0.5	0.5	1.0	1.0	11,880	42	145	4,170	909	29	959	0	18,163	
Warrants Clerk	8810	MPEA	1.0	1.0	1.0	1.0	29,753	104	362	8,340	2,276	71	2,401	0	43,382	
Sheriff's Clerk	8810	MPEA	1.0	1.0	1.0	1.0	33,930	119	413	8,340	2,596	81	2,738	0	48,302	
Sheriff's Clerk	8810	MPEA	1.0	1.0	1.0	1.0	26,513	93	323	8,340	2,028	66	2,140	0	39,566	
Sheriff's Clerk	8810	MPEA	1.0	1.0	1.0	1.0	29,215	102	356	8,340	2,235	70	2,358	0	42,749	
Records Clerk	8810	MPEA	1.0	1.0	1.0	1.0	34,620	121	422	8,340	2,648	83	2,794	0	49,115	
Admin. Coord.	8810	MPEA	1.0	1.0	1.0	1.0	45,288	159	551	8,340	3,465	109	3,655	0	61,679	
Records Supr.	8810	None	1.0	1.0	1.0	1.0	39,915	140	486	8,340	3,053	96	3,221	0	55,351	
Sheriff's Clerk	8810	MPEA	1.0	1.0	1.0	1.0	30,986	108	377	8,340	2,370	74	2,501	0	44,835	
Sheriff's Clerk	8810	MPEA	1.0	1.0	0.0	0.0	24,354	85	297	8,340	1,863	58	1,965	0	37,024	
Sheriff's Clerk - New positi	8810	MPEA	1.0	0.0	0.0	0.0	24,354	85	297	8,340	1,863	58	1,965	0	37,024	
Past FTEs			0.0	0.0	0.0	0.0										
Contingency	8810						0	0	0	0	0	0	0	0	0	
<b>SUBTOTALS</b>			11.5	10.5	9.5	10.0	357,322	1,251	4,351	95,910	27,335	858	893	28,836	0	516,755
Overtime	8810						20,000	70	162	0	1,530	0	0	1,614	0	23,376
Temp. Wages - Bailiffs	8810						0	0	0	0	0	0	0	0	0	
<b>TOTAL - RECORDS</b>							377,322	1,321	4,513	95,910	28,865	858	893	30,450	0	540,131

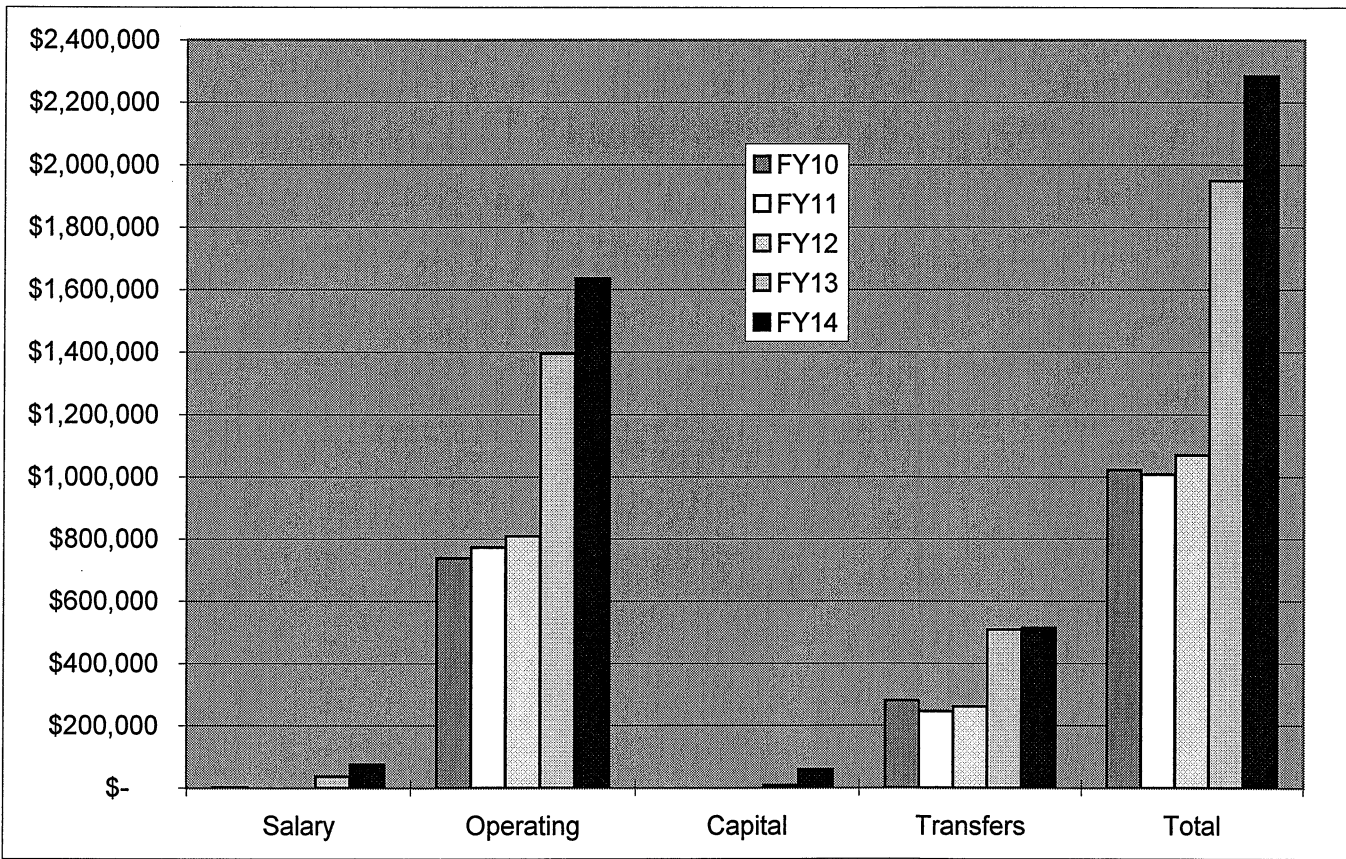
# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - MISCELLANEOUS

This division accounts for nondepartmental expenditures such as insurance, dispatching costs, capital transfers, and contingencies.

Transfers represent funding for capital replacement reserve and funding to general fund for dedicated Information Systems Support position.

Salary budget represents salary contingency of for termination pay, reclassifications, and uncontrollable overtime

Protest tax contingency is primarily causing the increase in budget starting FY12



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 2,500	\$ (10,800)	\$ -	\$ 37,000	\$ 75,000
Operating	\$ 739,534	\$ 773,149	\$ 808,775	\$ 1,395,368	\$ 1,636,246
Capital	\$ -	\$ -	\$ -	\$ 8,000	\$ 59,000
Transfers	\$ 280,231	\$ 245,736	\$ 261,191	\$ 508,881	\$ 514,202
<b>Total</b>	<b>\$ 1,022,265</b>	<b>\$ 1,008,085</b>	<b>\$ 1,069,966</b>	<b>\$ 1,949,249</b>	<b>\$ 2,284,449</b>

**FINAL FY13-14 BUDGET**

**Sheriff Fund - Miscellaneous -Expend Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2300.000.135.420180.130							
2300.000.135.420180.150	5,500	-	75,000	37,000	0	75,000	
<b>PERSONNEL TOTAL</b>	<b>5,500</b>	<b>-</b>	<b>75,000</b>	<b>37,000</b>	<b>-</b>	<b>75,000</b>	
<b>OPERATING</b>							
2300.000.135.420180.220							
2300.000.135.420180.310	3,000	2,762	3,000	3,000	1,860	8,680	
2300.000.135.420180.316	35,000	21,525	30,000	30,000	26,468	3,000	
2300.000.135.420180.341	23,000	20,984	23,000	23,000	21,314	20,000	
2300.000.135.420180.342	2,200	1,436	2,200	2,200	2,671	2,800	
2300.000.135.420180.344	4,000	2,966	4,000	4,000	3,564	4,000	
2300.000.135.420180.345	2,800	2,058	2,800	2,800	2,132	2,800	
2300.000.135.420180.362	10,000	6,090	10,000	10,000	8,002	10,000	
2300.000.135.420180.367	18,000	17,980	20,436	20,436	20,436	20,436	
2300.000.135.420180.368	5,000	1,984	18,600	10,600	0	18,000	
2300.000.135.420180.380						15,000	
2300.000.135.420180.397	2,300	2,069	2,300	2,300	2,513	2,400	
2300.000.135.420180.398	544,498	544,498	556,243	556,243	542,587	536,182	
2300.000.135.420180.399	7,800	7,800	7,800	7,800	7,800	7,800	
2300.000.135.420180.510	171,990	171,990	189,189	189,189	189,189	198,648	9,459
2300.000.135.420180.540	4,800	4,633	4,650	4,650	3,350	3,500	
2300.000.135.420180.850	13,983	0	100,000	7,150	0	100,000	
2300.000.135.420180.851	575,000	0	772,000	522,000	0	660,000	
2300.000.135.420181.340							
<b>OPERATING TOTAL</b>	<b>1,423,371</b>	<b>808,775</b>	<b>1,746,218</b>	<b>1,395,368</b>	<b>831,886</b>	<b>1,636,246</b>	
<b>CAPITAL</b>							
2300.000.135.420180.920							
<b>CAPITAL: EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>8,000</b>	<b>6,951</b>	<b>59,000</b>	<b>59,000</b>
<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>6,951</b>	<b>59,000</b>	
<b>TRANSFERS</b>							
2300.000.135.521000.826	31,553	31,553	32,342	32,342	32,342	32,342	
2300.000.135.521000.827	106,950	106,950	100,749	100,749	100,749	106,062	
2300.000.135.521000.820	25,105	22,688	25,790	25,790	16,480	25,799	
2300.000.135.521000.829	100,000	100,000	100,000	350,000	350,000	350,000	
<b>TRANSFERS TOTAL</b>	<b>263,608</b>	<b>261,191</b>	<b>268,881</b>	<b>508,881</b>	<b>499,571</b>	<b>514,202</b>	
<b>TOTAL</b>	<b>1,692,479</b>	<b>1,069,966</b>	<b>2,080,099</b>	<b>1,949,249</b>	<b>1,338,408</b>	<b>2,284,449</b>	<b>83,459</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>	<b>AMOUNT</b>	<b>In Prel.</b>	<b>Budget</b>			
2300-000.135.420180.940	Sheriff Firewall	2,500	2,500				
2300-000.135.420180.940	PC replacement	56,500	56,500				
2300.000.135.420180.380	Training Cost/New World	15,000	15,000				
2300.000.135.420180.510	Liability and Property Insurance charge	9,459	9,459				
		<b>83,459</b>	<b>83,459</b>				
	New World Upgrade	143,000		CHARGE TO CIP			
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>							
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						
	NOTE: DECREASE IN TEMP. SALARY - BAILIFFS DUE TO TRANSFER OF ADMINISTRATION OF BAILIFFS FROM SHERIFF'S FUND TO CLERK OF COURT.						



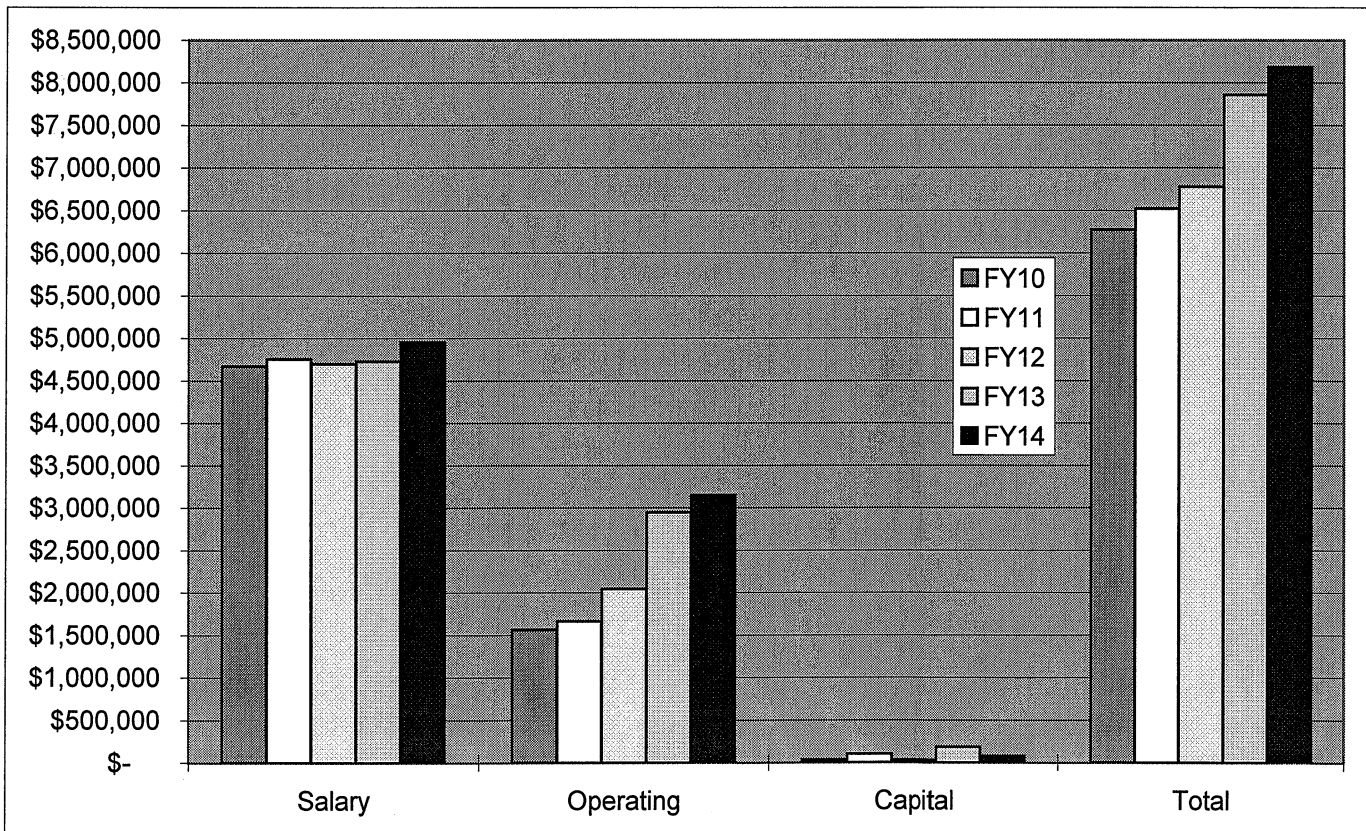
# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - DETENTION CENTER

The Detention Center is responsible for the custody and care of adult inmates charged with offenses. The facility often holds inmates (both men and women) for other governmental entities and charges them a fee per inmate day.

<b><u>FY14 FTEs</u></b>	<b><u>FY13 FTEs</u></b>	<b><u>FY12 FTEs</u></b>	<b><u>FY11 FTEs</u></b>
80.25	78.25	86.25	87.25

LPN staff (8 FTE) transferred to Riverstone Health Dept in Jan. 2012.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 4,674,331	\$ 4,756,078	\$ 4,700,939	\$ 4,728,160	\$ 4,955,584
Operating	\$ 1,568,006	\$ 1,662,721	\$ 2,045,062	\$ 2,947,150	\$ 3,152,650
Capital	\$ 32,646	\$ 103,295	\$ 31,436	\$ 183,070	\$ 79,850
<b>Total</b>	<b>\$ 6,274,983</b>	<b>\$ 6,522,094</b>	<b>\$ 6,777,437</b>	<b>\$ 7,858,380</b>	<b>\$ 8,188,084</b>

**FINAL FY13-14 BUDGET**  
**Sheriff Fund - Detention - Expend Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2300.000.136.420200.111	2,987,794	2,945,796	3,006,026	2,958,026	2,939,824	3,107,007	106,000
2300.000.136.420200.116	22,000	22,212	22,000	22,000	20,400	22,000	
2300.000.136.420200.118	3,000	2,825	3,000	3,000	2,675	3,000	
2300.000.136.420200.120	403,200	426,667	400,000	400,000	364,304	400,000	
2300.000.136.420200.141	8,910	8,443	11,939	11,939	11,795	12,285	
2300.000.136.420200.142	127,689	125,477	123,210	123,210	126,216	126,355	
2300.000.136.420200.143	624,056	595,491	634,365	623,365	592,931	667,200	
2300.000.136.420200.144	274,329	255,352	262,627	262,627	248,761	270,199	
2300.000.136.420200.146	22,284	22,150	226,633	226,633	245,104	245,104	
2300.000.136.420200.147	8,034	6,968	7,509	7,509	7,000	7,758	
2300.000.136.420200.153	6,360	6,360	7,039	7,039	6,620	7,374	
2300.000.136.420200.155	96,606	83,778	82,612	82,612	69,162	89,303	
<b>PERSONNEL TOTAL</b>	<b>4,795,534</b>	<b>4,700,939</b>	<b>4,789,160</b>	<b>4,728,160</b>	<b>4,626,237</b>	<b>4,955,584</b>	
<b>OPERATING</b>							
2300.000.136.420200.210	23,000	24,085	23,000	23,000	30,734	23,000	
2300.000.136.420200.220	60,000	50,894	66,700	66,700	75,116	83,700	
2300.000.136.420200.223	646,875	668,864	680,000	720,000	715,373	760,000	50,000
2300.000.136.420200.224	85,000	86,139	85,000	85,000	108,182	100,000	
2300.000.136.420200.226	0	0	45,000	63,000	60,065	45,000	
2300.000.136.420200.229	12,000	12,470	12,000	12,000	8,191	10,000	
2300.000.136.420200.231	210,000	206,722	210,000	210,000	221,703	230,000	20,000
2300.000.136.420200.304	6,000	5,683	6,000	6,000	14,273	6,000	
2300.000.136.420200.310	20,000	16,352	20,000	20,000	17,981	20,000	
2300.000.136.420200.325	3,000	0	3,000	3,000	2,040	3,000	
2300.000.136.420200.337	32,000	30,394	32,000	32,000	27,875	32,000	
2300.000.136.420200.345	55,500	0	0	0	0	0	
2300.000.136.420200.350	140,000	36,254	50,000	35,000	8,072	50,000	
2300.000.136.420200.351	125,000	11,500	100,000	100,000	71,944	100,000	
2300.000.136.420200.356	6,000	7,847	6,000	6,000	3,935	6,000	
2300.000.136.420200.361	5,000	4,244	11,500	11,500	8,772	11,500	
2300.000.136.420200.362	9,000	9,000	9,000	9,000	2,679	9,000	
2300.000.136.420200.363	35,139	37,372	41,250	41,250	34,518	41,250	
2300.000.136.420200.368	4,000	725	4,000	3,500	644	4,000	
2300.000.136.420200.370	23,000	19,631	23,000	23,000	11,060	25,000	
2300.000.136.420200.389	33,000	38,493	33,000	33,000	35,610	36,000	
2300.000.136.420200.399	566,500	566,500	1,150,000	1,248,000	1,248,000	1,395,000	147,000
2300.000.136.420200.510	170,000	170,000	170,000	170,000	170,000	170,000	
2300.000.136.420200.540	9,800	11,247	12,000	12,000	7,200	7,200	
<b>OPERATING TOTAL</b>	<b>2,316,814</b>	<b>2,045,062</b>	<b>2,814,450</b>	<b>2,947,150</b>	<b>2,883,908</b>	<b>3,152,650</b>	
<b>CAPITAL</b>							
2300.000.136.420200.920	79,150	31,436	183,070	183,070	117,384	7,000	7,000
2300.000.136.420200.940	79,150	31,436	183,070	183,070	117,384	72,850	72,850
<b>CAPITAL TOTAL</b>	<b>158,300</b>	<b>62,872</b>	<b>366,140</b>	<b>366,140</b>	<b>234,768</b>	<b>79,850</b>	
<b>TOTAL</b>	<b>2,475,114</b>	<b>2,107,934</b>	<b>3,180,590</b>	<b>3,313,290</b>	<b>3,118,676</b>	<b>3,232,500</b>	<b>402,850</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	In Prel. Budget				
OPERATING							
2300.000.136.420200.223	FOOD	50,000					
2300.000.136.420200.304	PRESCRIPTION DRUGS	20,000					
2300.000.136.420200.399	MEDICAL SERVICES:RIVERSTONE	147,000	147,000	11.8% increase in contract			
		217,000					
CAPITAL							
Building	N4/5 HVAC roof top unit - replace	7,000	7,000				
Equipment	Heavy Duty Fax (Booking)	1,300	1,300				
Equipment	Server/Storage Hardware ITX	5,000	5,000				
Equipment	Square Scrub 200 Buffer/Scrubber	3,400	3,400				
Equipment	SSS Wildcat 1 Gal Carpet Spotter	550	550				
Equipment	Tasers (5) @ 1400	7,000	7,000				
Equipment	Taser Shield	700	700				
Equipment	Stun/Transport Belt	1,300	1,300				
Equipment	Portable Radios (R) 6@925	5,500	5,500				
Equipment	SCBA's 4 @ 1575	6,300	6,300				
Equipment	PC 15 @ \$850	12,750	12,750				
Equipment	Water softner - equipment	19,000	19,000				
Equipment	Water softner - installation	10,000	10,000				
		<b>72,850</b>	<b>72,850</b>				
		<b>226,850</b>	<b>226,850</b>				
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

# FINAL FY13-14 BUDGET

DEPT. 136

## DETENTION

CLASS	7/01/13 Grade	Position Title	Union Status	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY11 FTE's	FY14 SALARY	0.35% UNEM.	WORK COMP	HEALTH INSUR.	FICA	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
7720	Lt or Capt.	Detention Commander	None	1.0	1.0	1.0	1.0	65,950	231	2,749	8,340	5,045	5,045	120	165	0	6,671	89,270
7720	Lt.	Asst. Detention Command	None	1.0	1.0	1.0	1.0	64,756	227	2,699	8,340	4,954	4,954	120	162	0	6,550	87,807
8810		Admin. Coordinator	Team-Jail	1.0	1.0	1.0	1.0	36,482	128	444	8,340	2,791	2,791	88	91	2,944	0	51,308
8810		Secretary	Team-Jail	0.5	0.5	0.5	0.5	13,690	48	167	4,170	1,047	1,047	33	34	1,105	0	20,293
8810	D	Senior Secretary - Vacant	Team-Jail	0.75	0.75	0.75	0.75	20,653	72	251	4,170	1,580	1,580	50	52	1,667	0	28,495
7720	Sgt	Sgt - Detention Officers	None	7.0	7.0	7.0	7.0	335,009	1,173	13,963	58,380	25,628	25,628	804	838	0	33,886	469,680
8810		Control Operators	Team-Jail	6.0	5.0	5.0	5.0	205,781	720	2,506	50,040	15,742	15,742	494	514	16,607	0	292,404
8810		Booking Clerk	Team-Jail	7.0	7.0	7.0	7.0	210,881	738	2,568	58,380	16,132	16,132	506	527	0	21,331	311,063
7720	Note	Detention Officers	Team-Jail	56.0	53.5	52.0	52.0	2,150,000	7,525	89,610	467,040	164,475	164,475	5,160	5,375	34,701	173,978	3,097,864
7720		Commander Pay Extra Duty	Team-Jail					3,805	13	159	0	291	291	0	0	0	385	4,653
7720		Past Positions		0.0	1.5	11.0	12.0	0	0	0	0	0	0	0	0	0	0	0
7720		Contingency																
<b>SUBTOTALS</b>				80.25	78.25	86.25	87.25	3,107,007	10,875	115,115	667,200	237,686	237,686	7,374	7,758	57,023	242,801	4,452,838
7720		Overtime						400,000	1,400	11,114	0	30,600	30,600	0	0	32,280	0	475,394
7720		Clothing Allowance						22,000	0	0	0	1,683	1,683	0	0	0	0	23,683
7720		Travel Stipend						3,000	11	125	0	230	230	0	0	0	303	3,668
<b>TOTAL - DETENTION</b>				3,532,007	12,285	126,355	667,200	270,199	7,374	7,758	89,303	243,104	4,955,584					

Note: Civil transport officer positions eliminated Jan. 1, 2013. Three new detention officers added upon termination of transport officers.

Note: LPN staff and LPN supervisor transferred to Riverstone Health Dept. Jan. 2012

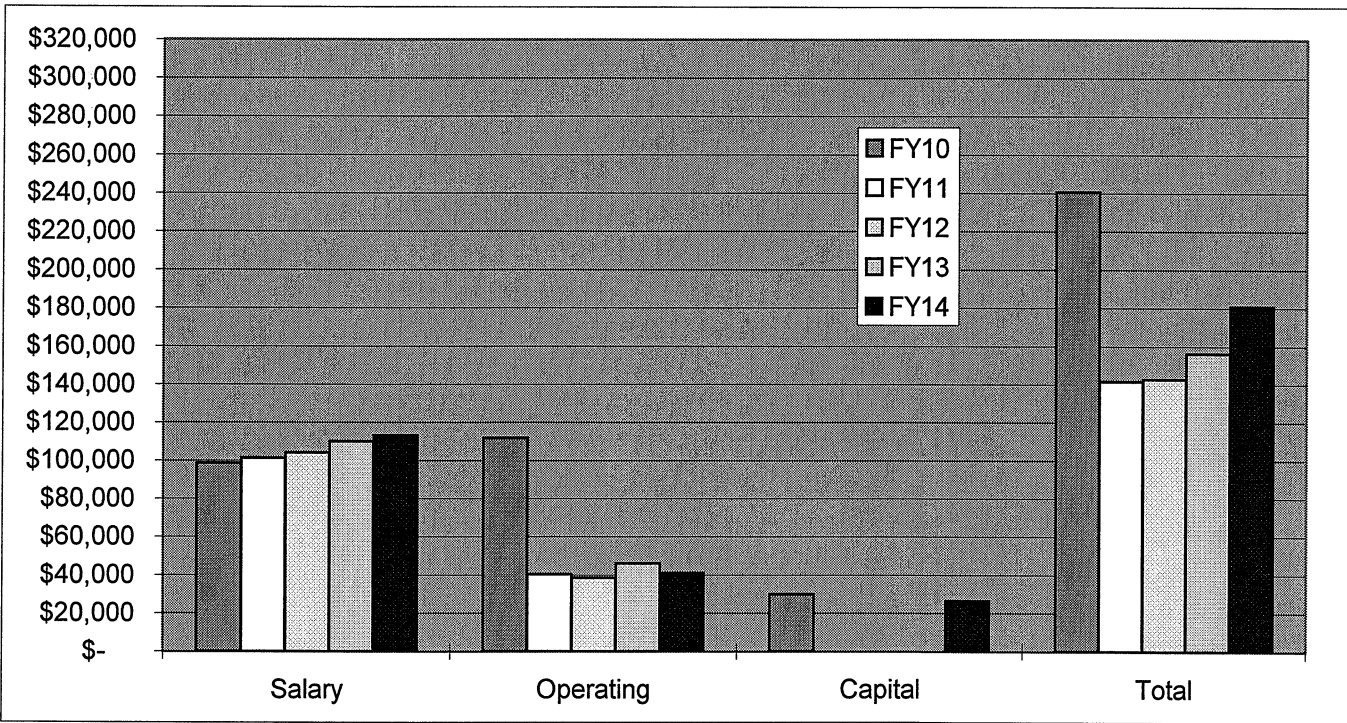
FY14 - Added detention officer for Labor Detail Program and new control officer for day operations

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

## SHERIFF - ANIMAL CONTROL

The Animal Control division is responsible for responding to animal control complaints, enforcing animal control laws, taking animals into custody as required, and removing dead and nuisance wild animals.

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
2.00	2.00	2.00	2.00



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 98,680	\$ 101,300	\$ 104,278	\$ 110,136	\$ 113,306
Operating	\$ 111,997	\$ 40,368	\$ 38,516	\$ 46,100	\$ 41,100
Capital	\$ 29,966	\$ -	\$ -	\$ -	\$ 26,500
<b>Total</b>	<b>\$ 240,643</b>	<b>\$ 141,668</b>	<b>\$ 142,794</b>	<b>\$ 156,236</b>	<b>\$ 180,906</b>

# FINAL FY13-14 BUDGET

## Sheriff Fund - Animal Control -Expend Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2300.000.137.440600.111	72,591	72,791	75,422	75,422	75,131	77,576	
2300.000.137.440600.120	0	102	1,000	1,000	14	500	
2300.000.137.440600.141	181	182	267	267	266	273	
2300.000.137.440600.142	5,200	5,221	5,562	5,562	5,490	5,623	
2300.000.137.440600.143	15,792	15,792	16,266	16,266	16,200	16,680	
2300.000.137.440600.144	5,553	4,709	5,846	5,846	4,849	5,973	
2300.000.137.440600.147	181	170	189	189	179	194	
2300.000.137.440600.153	174	157	181	181	172	186	
2300.000.137.440600.156	5,132	5,154	5,403	5,403	5,340	6,301	
<b>PERSONNEL TOTAL</b>	<b>104,804</b>	<b>104,278</b>	<b>110,136</b>	<b>110,136</b>	<b>107,641</b>	<b>113,306</b>	
<b>OPERATING</b>							
2300.000.137.440600.210	100	0	100	100	0	100	
2300.000.137.440600.220	500	142	500	500	395	500	
2300.000.137.440600.222	500	756	700	700	81	700	
2300.000.137.440600.231	10,000	11,357	12,000	12,000	10,661	12,000	
2300.000.137.440600.345	1,000	903	1,000	1,000	952	1,000	
2300.000.137.440600.361	3,000	1,854	3,000	3,000	2,613	3,000	
2300.000.137.440600.380	1,000	0	800	800	0	800	
2300.000.137.440600.398	28,000	23,504	28,000	28,000	17,854	23,000	
<b>OPERATING TOTAL</b>	<b>44,100</b>	<b>38,516</b>	<b>46,100</b>	<b>46,100</b>	<b>32,556</b>	<b>41,100</b>	
<b>CAPITAL</b>							
2300.000.137.440600.940	0	0				26,500	26,500
<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,500</b>	<b>26,500</b>
<b>TOTAL</b>	<b>148,904</b>	<b>142,794</b>	<b>156,236</b>	<b>156,236</b>	<b>140,197</b>	<b>180,906</b>	<b>26,500</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	AMOUNT		In Prel.				
	Approved	Budget					
2300.000.137.440600.940	\$1,500	\$1,500					
2300.000.137.440600.940	\$25,000	\$25,000					
	\$26,500	\$26,500					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>							
<b>POSITION</b>							
	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

# FINAL FY13-14 BUDGET

DEPT. 137

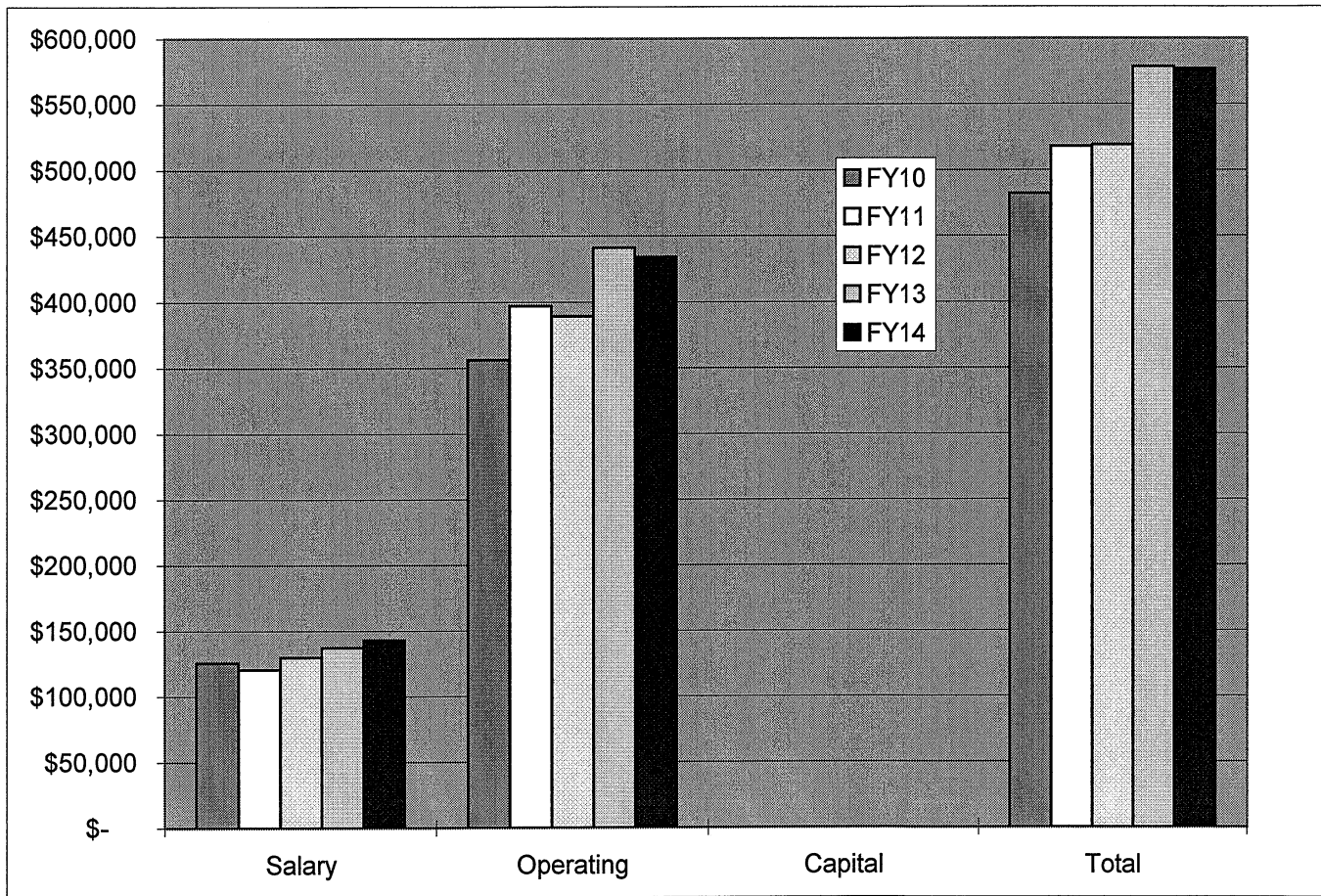
## ANIMAL CONTROL

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% PERS	10.116% SRS	TOTAL SALARY & BENEFITS
Animal Control Off.	D	9420	MPEA	1.0	1.0	1.0	1.0	40,377	141	2,914	8,340	3,089	97	101	3,258	0	58,317
Animal Control Off.	D	9420	MPEA	1.0	1.0	1.0	1.0	37,199	130	2,685	8,340	2,846	89	93	3,002	0	54,384
Contingency		9420						0	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL</b>				2.0	2.0	2.0	2.0	77,576	272	5,599	16,680	5,935	186	194	6,260	0	112,701
Overtime		9420						500	2	24	0	38	0	0	40	0	604
<b>TOTAL - ANIMAL CONTROL</b>				78,076	273	5,623	16,680	5,973	186	194	6,301	0	113,306				

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
2.25	2.25	2.25	2.25



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 125,706	\$ 120,610	\$ 129,902	\$ 137,255	\$ 143,023
Operating	\$ 356,333	\$ 397,143	\$ 389,160	\$ 441,300	\$ 434,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 482,039</b>	<b>\$ 517,753</b>	<b>\$ 519,062</b>	<b>\$ 578,555</b>	<b>\$ 577,023</b>

**FINAL FY13-14 BUDGET**

**Sheriff Fund - Jail Maintenance - Expend Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2300.000.146.411200.111	89,652	89,651	93,198	93,198	94,603	98,531	
2300.000.146.411200.120	6,000	3,078	5,000	5,000	2,335	3,000	
2300.000.146.411200.141	239	232	344	344	343	355	
2300.000.146.411200.142	5,231	5,122	5,502	5,502	5,489	5,932	
2300.000.146.411200.143	17,766	17,766	18,299	18,299	18,225	18,765	
2300.000.146.411200.144	7,317	7,089	7,512	7,512	7,106	7,767	
2300.000.146.411200.147	224	212	233	233	227	246	
2300.000.146.411200.153	215	196	224	224	216	234	
2300.000.146.411200.156	6,763	6,556	6,943	6,943	6,892	8,194	
<b>PERSONNEL TOTAL</b>	<b>133,407</b>	<b>129,902</b>	<b>137,255</b>	<b>137,255</b>	<b>135,436</b>	<b>143,023</b>	
<b>OPERATING</b>							
2300.000.146.411200.341	155,000	156,655	158,000	168,000	161,081	163,000	5,000
2300.000.146.411200.342	65,000	75,949	76,000	93,300	92,910	96,000	20,000
2300.000.146.411200.344	65,000	56,751	60,000	60,000	59,215	60,000	
2300.000.146.411200.360	100,000	95,886	100,000	111,000	113,514	110,000	10,000
2300.000.146.411200.365	7,000	3,919	5,000	9,000	8,641	5,000	
<b>OPERATING TOTAL</b>	<b>392,000</b>	<b>389,160</b>	<b>399,000</b>	<b>441,300</b>	<b>435,361</b>	<b>434,000</b>	
<b>CAPITAL</b>							
<b>TOTAL</b>	<b>525,407</b>	<b>519,062</b>	<b>536,255</b>	<b>578,555</b>	<b>570,797</b>	<b>577,023</b>	<b>35,000</b>
<b>IL PUBLIC SAFETY - SHERIFF</b>	<b>15,930,722</b>	<b>14,684,988</b>	<b>17,150,078</b>	<b>17,168,431</b>	<b>15,951,975</b>	<b>18,106,662</b>	<b>924,904</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>	<b>AMOUNT Approved</b>	<b>In Prel. Budget</b>				
2300.000.146.411200.341	JAIL ELECTRICITY	5,000					
2300.000.146.411200.342	Water rate increase & landfill charge on water bill	20,000	20,000				
2300.000.146.411200.360	JAIL REPAIR & MAINT SERVICE	10,000					
		35,000					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>							
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						



# FINAL FY13-14 BUDGET

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## DETENTION MAINTENANCE

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% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Facilities Engineer I	E	9410	MPEA	1.0	1.0	1.0	1.0	51,120	179	3,016	8,340	3,911	120	4,125	0	70,939
Facilities Engineer I	E	9410	MPEA	1.0	1.0	1.0	1.0	33,451	117	1,974	8,340	2,559	80	2,699	0	49,304
Facilities Superintendent	H	9410	None	0.25	0.25	0.25	0.25	13,960	49	824	2,085	1,068	34	1,127	0	19,180
Contingency		9410						0	0	0	0	0	0	0	0	0
Overtime		9410		2.25	2.25	2.25	2.25	98,531	345	5,814	18,765	7,538	234	7,951	0	139,423
<b>TOTAL - JAIL FACILITIES</b>								3,000	11	118	0	230	0	242	0	3,600
								101,531	355	5,932	18,765	7,767	234	8,194	0	143,023

NOTE: .5 FTE of Facility Engineer I and .75 FTE of Facility Superintendent allocated to General Fund

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

## PUBLIC SAFETY - ATTORNEY FUND

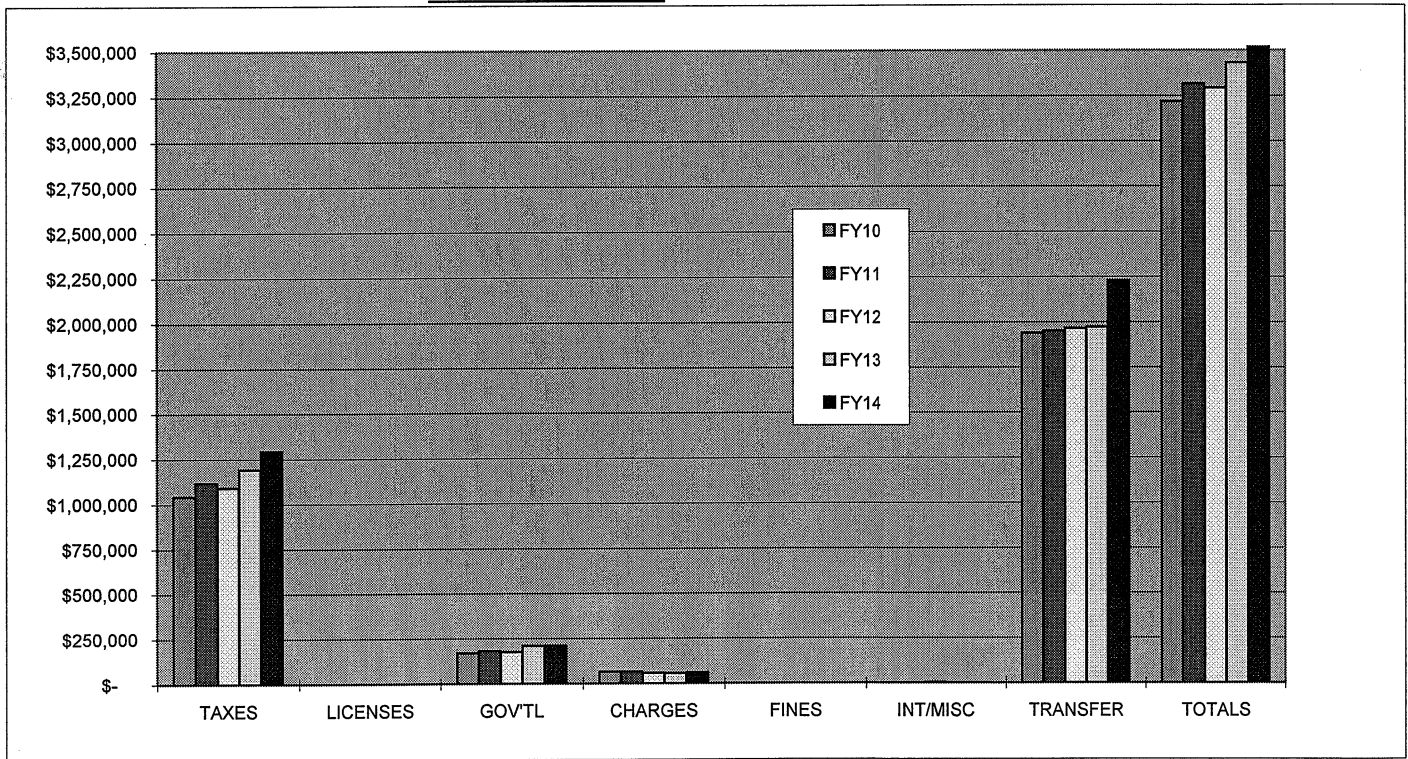
Mill levy increase is a result of statutorily allowed inflationary adjustment for FY14 and utilizing some unused tax authority from FY13.

Transfer from General Fund	1,786,230
Health Insurance Levy Transfer	202,686
Transfer Revenue	\$ 1,988,916

TAX REVENUE	\$ 1,293,036
NON-TAX REVENUE	2,503,340
<b>TOTAL REVENUES</b>	<b>\$ 3,796,376</b>
Use / (Source) of Reserves	363,900
<b>TOTAL RESOURCES USED</b>	<b>\$ 4,160,276</b>
 BASE APPROPRIATIONS	 \$ 3,893,276
Conting. One-time approp.	267,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 4,160,276</b>

FY 13 MILLS	4.07
Est. FY 14 MILLS	4.32
Est. Millage Change	0.25

Reserves 7/1/13	\$ 1,406,109
(Use)/Source of Reserves	(363,900)
<b>Proj. Res. 6/30/14</b>	<b>\$ 1,042,209</b>



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	1,041,933	\$	1,117,395	\$	1,089,456	\$	1,191,639	\$	1,293,036
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	170,378	\$	180,539	\$	175,665	\$	210,184	\$	210,824
CHARGES	\$	65,164	\$	65,703	\$	59,234	\$	57,000	\$	61,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	1,385	\$	2,381	\$	2,889	\$	1,000	\$	2,600
TRANSFER	\$	1,939,164	\$	1,949,476	\$	1,964,361	\$	1,970,692	\$	2,228,916
<b>TOTALS</b>	<b>\$</b>	<b>3,218,024</b>	<b>\$</b>	<b>3,315,494</b>	<b>\$</b>	<b>3,291,605</b>	<b>\$</b>	<b>3,430,515</b>	<b>\$</b>	<b>3,796,376</b>

# FY 13-14 FINAL BUDGET

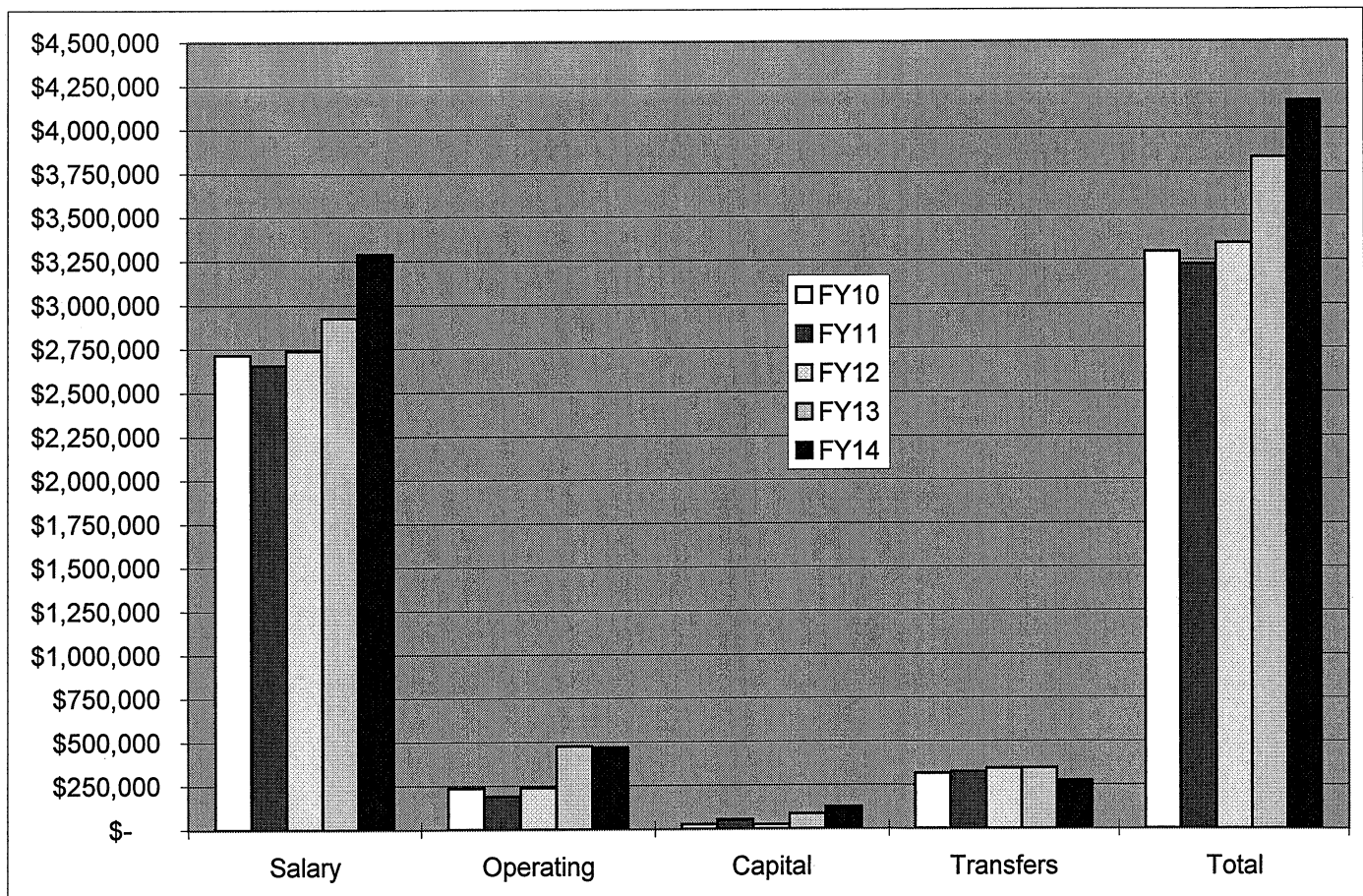
## County Attorney Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2301.000.000.311010.000	1,121,848	1,048,275	1,149,539	1,149,539	1,083,051	1,260,036
2301.000.000.311020.000	39,000	28,245	29,000	29,000	27,993	21,000
2301.000.000.311021.000	9,000	8,707	9,000	9,000	8,104	8,000
2301.000.000.311030.000	3,000	1,937	2,000	2,000	2,140	2,000
2301.000.000.312000.000	2,000	2,292	2,100	2,100	1,903	2,000
2301.000.000.331210.000	128,000	104,392	128,000	128,000	158,514	128,000
2301.000.000.334001.000	200	0	0	0	0	0
2301.000.000.335231.000	0	10,418	21,329	21,329	21,329	0
2301.000.000.335240.000	0	0	0	0	0	21,969
2301.000.000.336025.000	60,855	60,855	60,855	60,855	60,855	60,855
2301.000.000.341020.000	7,000	5,222	7,000	7,000	2,932	3,000
2301.000.000.341052.000	35,000	34,024	32,000	32,000	33,029	33,000
2301.000.000.341056.000	20,000	19,988	18,000	18,000	25,715	25,000
2301.000.000.369000.000	1,000	2,889	1,000	1,000	2,637	2,600
2301.000.000.383002.000	1,786,230	1,786,230	1,786,230	1,786,230	1,786,230	2,026,230
2301.000.000.383030.000	180,055	178,131	184,462	184,462	179,091	202,686
<b>TOTAL</b>	<b>3,393,188</b>	<b>3,291,605</b>	<b>3,430,515</b>	<b>3,430,515</b>	<b>3,393,523</b>	<b>3,796,376</b>

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY COUNTY ATTORNEY

The County Attorney is the elected public prosecutor representing the State of Montana in all criminal actions for offenses within the County. The County Attorney is also the legal counsel for the County, and functions as the Public Administrator. This office is responsible for court petitions for delinquent youth and youth in need of supervision, and all court proceedings involving allegations of youth abuse and neglect. It also handles cases involving involuntary psychiatric commitments. Established as separate fund in FY02 after voters approved mill levy for County Attorney's operations in Nov. 2000.

<u><b>FY14 FTEs</b></u>	<u><b>FY13 FTEs</b></u>	<u><b>FY12 FTEs</b></u>	<u><b>FY11 FTEs</b></u>
40.70	38.70	38.70	38.70



	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Amd Budget FY13</b>	<b>Budget FY14</b>
Salary	\$ 2,716,277	\$ 2,655,960	\$ 2,738,306	\$ 2,926,224	\$ 3,289,798
Operating	\$ 236,940	\$ 191,178	\$ 237,938	\$ 476,900	\$ 469,000
Capital	\$ 27,762	\$ 53,451	\$ 25,980	\$ 87,000	\$ 126,900
Transfers	\$ 315,597	\$ 324,814	\$ 344,294	\$ 346,692	\$ 274,578
<b>Total</b>	<b>\$ 3,296,576</b>	<b>\$ 3,225,403</b>	<b>\$ 3,346,518</b>	<b>\$ 3,836,816</b>	<b>\$ 4,160,276</b>

**FINAL FY13-14 BUDGET**

**Public Safety- County Attorney Fund - Expenditure Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2301.000.122.411100.111	2,035,406	2,014,970	2,107,888	2,107,888	2,129,496	2,381,455	129,853
2301.000.122.411100.112	65,000	36,011	65,000	65,000	40,373	50,000	
2301.000.122.411100.120	60,000	54,449	60,000	60,000	59,900	40,000	
2301.000.122.411100.130	15,000	0	15,000	15,000	0	15,000	
2301.000.122.411100.141	5,127	4,985	7,424	7,424	7,512	8,238	
2301.000.122.411100.142	22,486	22,303	23,738	23,738	23,990	22,420	
2301.000.122.411100.143	297,679	295,077	306,610	306,610	289,340	339,438	
2301.000.122.411100.144	165,271	155,663	170,816	170,816	165,507	189,066	
2301.000.122.411100.147	5,089	4,913	5,270	5,270	5,149	5,954	
2301.000.122.411100.150	75,000	0	10,000	10,000	0	40,000	
2301.000.122.411100.153	3,950	3,618	4,036	4,036	3,850	4,429	
2301.000.122.411100.156	145,317	146,307	150,442	150,442	156,267	193,797	
<b>PERSONNEL TOTAL</b>	<b>2,895,325</b>	<b>2,738,306</b>	<b>2,926,224</b>	<b>2,926,224</b>	<b>2,890,384</b>	<b>3,289,798</b>	
<b>OPERATING</b>							
2301.000.122.411100.202	45,000	52,628	55,000	55,000	46,369	65,000	
2301.000.122.411100.210	50,000	51,548	50,000	50,000	53,165	53,000	
2301.000.122.411100.220	0	0	3,500	3,500	421	3,500	
2301.000.122.411100.330	11,000	10,085	11,000	11,000	9,415	11,000	
2301.000.122.411100.334	5,000	5,172	5,000	5,000	971	5,000	
2301.000.122.411100.337	1,500	550	1,500	1,500	2,242	1,500	
2301.000.122.411100.345	22,000	17,280	22,000	22,000	17,332	20,000	
2301.000.122.411100.352	20,000	2,768	20,000	20,000	0	5,000	
2301.000.122.411100.362	8,000	7,243	8,000	8,000	8,292	8,000	
2301.000.122.411100.368	30,000	20,861	30,000	30,000	25,558	35,000	
2301.000.122.411100.370	55,000	24,315	55,000	50,000	24,101	42,000	
2301.000.122.411100.380	20,000	14,550	20,000	20,000	15,940	20,000	
2301.000.122.411100.384	15,000	11,650	15,000	15,000	14,842	15,000	
2301.000.122.411100.389	13,000	6,957	13,000	13,000	17,500	20,000	
2301.000.122.411100.537	35,000	12,331	35,000	35,000	17,929	18,000	
2301.000.122.411100.850	83,400	0	111,500	111,500	0	97,000	
2301.000.122.411100.851	428,900	237,938	485,400	476,900	254,077	469,000	
<b>OPERATING TOTAL</b>	<b>428,900</b>	<b>237,938</b>	<b>485,400</b>	<b>476,900</b>	<b>254,077</b>	<b>469,000</b>	
<b>CAPITAL</b>							
2301.000.122.411100.920	50,000	4,008	0	0	0	80,000	
2301.000.122.411100.940	68,400	21,972	81,500	87,000	86,007	46,900	
<b>CAPITAL TOTAL</b>	<b>118,400</b>	<b>25,980</b>	<b>81,500</b>	<b>87,000</b>	<b>86,007</b>	<b>126,900</b>	
<b>TRANSFERS</b>							
2301.000.122.521000.820	126,535	126,535	131,196	134,196	134,167	53,000	
2301.000.122.521000.827	217,759	217,759	212,496	212,496	212,496	221,578	
<b>TOTAL</b>	<b>3,786,919</b>	<b>3,546,518</b>	<b>3,536,816</b>	<b>3,836,816</b>	<b>3,577,131</b>	<b>4,160,276</b>	<b>256,753</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved					
2301.000.122.411100.940	Office Furniture (Patten & 2 new positions)	\$8,000.00					
2301.000.122.411100.940	Filing Cabinets	\$1,500.00					
2301.000.122.411100.940	Various computer software & hardware	\$37,400.00					
	<b>Total Equipment</b>	\$ 46,900.00					
2301.000.122.411100.920	Office Remodel 7th (File & Marriage License)	\$ 80,000.00					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	AMOUNT					
Legal Assistant	Reduce OT & Temp. Increased Caseload, Increase Major Felony Crimes	\$46,213.54					
Managing Atty	Manage Justice Court, Juvenile Divisions and Intern Program @ 80% of County Attorney salary	\$118,638.97					
	Reduce OT (\$20k) & Temp Budgets (\$15k) to offset additional Legal Assistant Position	-\$35,000.00					
		<b>\$129,852.51</b>					

# FINAL FY13-14 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

## COUNTY ATTORNEY

7/01/13	CLASS	WORK	Union	FY14	FY13	FY12	FY11	FY14	0.35%	WORK	HEALTH	7.65%	LIFE	RETIRE-	TOTAL
Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Long-term	MENT	SALARY & BENEFITS
Elected	8743	Elected	1.0	1.0	1.0	1.0	117,600	0	931	8,340	8,996	120	294	9,490	145,772
F	8810	MPEA	1.0	1.0	1.0	1.0	53,210	186	648	8,340	4,071	120	133	4,294	71,002
	8743	Team-Att	1.0	1.0	1.0	1.0	58,150	204	481	8,340	4,448	120	145	4,693	76,561
E	8810	MPEA	1.0	1.0	1.0	1.0	36,829	128	446	8,340	2,802	88	92	2,956	51,481
E	8810	MPEA	1.0	1.0	1.0	1.0	36,308	134	466	8,340	2,931	92	96	3,091	53,458
	8743	Team-Att	1.0	1.0	1.0	1.0	70,990	248	562	8,340	5,431	120	177	5,729	91,598
	8743	Team-Att	1.0	1.0	1.0	1.0	77,940	273	617	8,340	5,962	120	195	6,290	99,737
E	8810	MPEA	1.0	1.0	1.0	1.0	44,600	156	543	8,340	3,412	107	112	3,599	60,869
E	8810	MPEA	1.0	1.0	1.0	1.0	37,259	130	454	8,340	2,850	89	93	3,007	52,223
E	8810	MPEA	1.0	1.0	1.0	1.0	32,249	113	393	8,340	2,467	77	81	2,602	46,322
	8743	Team-Att	0.2	0.2	0.2	0.2	17,024	60	135	1,668	1,302	41	43	1,374	21,846
F	8743	None	1.0	1.0	1.0	1.0	38,184	134	302	8,340	2,921	92	95	3,081	53,150
F	8810	MPEA	1.0	1.0	1.0	1.0	39,871	140	486	8,340	3,050	96	100	3,218	55,299
	8743	Team-Att	1.0	1.0	1.0	1.0	85,120	298	674	8,340	6,512	120	213	6,869	108,146
5	8743	None	0.3	0.3	0.3	0.3	33,252	116	263	2,502	2,544	80	83	2,683	41,524
90% C.A.	8743	Team-Att	1.0	1.0	1.0	1.0	85,120	298	674	8,340	6,512	120	213	6,869	108,146
5	8743	Team-Att	1.0	1.0	1.0	1.0	49,000	172	388	8,340	3,749	118	123	3,954	65,842
	8743	Team-Att	1.0	1.0	1.0	1.0	40,109	140	488	8,340	3,068	120	186	5,996	95,474
E	8810	MPEA	1.0	1.0	1.0	1.0	40,109	140	488	8,340	3,068	120	186	5,996	95,474
E	8810	MPEA	1.0	1.0	1.0	1.0	32,240	113	393	8,340	2,466	77	81	2,602	46,312
E	8810	MPEA	1.0	1.0	1.0	1.0	35,013	123	426	8,340	2,678	84	88	2,826	49,578
E	8810	MPEA	1.0	1.0	1.0	1.0	32,157	113	392	8,340	2,460	77	80	2,595	46,214
E	8810	MPEA	1.0	1.0	1.0	1.0	42,283	148	515	8,340	3,235	101	106	3,412	58,140
E	8810	MPEA	1.0	1.0	1.0	1.0	67,500	236	535	8,340	5,164	120	169	5,447	87,511
E	8810	MPEA	1.0	1.0	1.0	1.0	39,834	139	483	8,340	3,032	95	99	3,198	55,020
	8743	Team-Att	1.0	1.0	1.0	1.0	77,940	273	617	8,340	5,962	120	195	6,290	99,737
	8743	Team-Att	0.2	0.2	0.2	0.2	14,448	51	114	1,668	1,105	35	36	1,166	18,623
E	8810	MPEA	1.0	1.0	1.0	1.0	40,346	141	491	8,340	3,086	97	101	3,256	55,859
E	8810	MPEA	1.0	1.0	1.0	1.0	50,000	175	396	8,340	3,825	120	125	4,035	67,016
	8743	Team-Att	1.0	1.0	1.0	1.0	72,240	253	572	8,340	5,526	120	181	5,830	93,062
2	8743	Team-Att	1.0	1.0	1.0	1.0	43,259	151	527	8,340	3,309	104	108	3,491	59,289
F	8810	MPEA	1.0	1.0	1.0	1.0	73,740	258	584	8,340	5,641	120	184	5,951	94,818
2	8743	Team-Att	1.0	1.0	1.0	1.0	51,600	181	409	8,340	3,947	120	129	4,164	68,890
E	8810	MPEA	1.0	1.0	1.0	1.0	111,340	390	882	8,340	8,518	120	278	8,985	138,853
90% C.A.	8743	Team-Att	1.0	1.0	1.0	1.0	67,500	236	535	8,340	5,164	120	169	5,447	87,511
	8743	Team-Att	1.0	1.0	1.0	1.0	85,120	298	674	8,340	6,512	120	213	6,869	108,146
5	8743	Team-Att	1.0	1.0	1.0	1.0	34,279	120	417	8,340	2,622	82	86	2,766	48,713
E	8810	MPEA	1.0	1.0	1.0	1.0	48,328	169	383	8,340	3,697	116	121	3,900	65,054
H	8743	None	1.0	1.0	1.0	1.0	79,745	279	632	8,340	6,100	120	199	6,435	101,851
5	8743	Team-Att	1.0	1.0	1.0	1.0	36,726	129	447	8,340	2,810	88	92	2,964	51,595
F	8810	MPEA	1.0	1.0	1.0	1.0	82,745	290	655	8,340	6,330	120	207	6,678	105,964
5	8743	Team-Att	1.0	1.0	1.0	1.0	94,080	329	745	8,340	7,197	120	235	7,592	118,639
80% C.A.	8743	MPEA	0.0	0.0	0.0	0.0									
	8743	Past FTE's					5,000	18	40	0	0	12	13	404	5,868
	8810	Contingency					3,028	11	37	0	0	7	8	244	3,566
		<b>SUBTOTAL - Salaries</b>					<b>2,381,455</b>	<b>7,923</b>	<b>21,813</b>	<b>339,438</b>	<b>182,181</b>	<b>4,429</b>	<b>5,954</b>	<b>192,183</b>	<b>3,135,377</b>

# FINAL FY13-14 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT. 122 COUNTY ATTORNEY

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	RETIREMENT	8.07% RETIREMENT	TOTAL SALARY & BENEFITS	
																		FY14 FTE's
Temporary Positions								50,000	175	396	0	3,825	0	0	0	0	54,396	
Termination Pay								15,000									15,000	
Overtime								40,000	140	211	0	3,060	0	0	1,614	0	45,025	
Contingency								40,000	0	0	0	0	0	0	0	0	40,000	
<b>SUB-TOTAL - Public Safety/ Attorney Fund</b>				40.70	38.70	38.70	38.70	2,528,455	8,238	22,420	339,438	189,066	4,429	5,954	193,797	0	3,289,798	
<b>(INSURANCE FUND):</b>																		
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	36,967	129	450	8,340	2,828	89	92	2,983	0	51,879	
Sr. Dep. Attorney		8743	Team-Att	0.8	0.8	0.8	0.8	68,096	238	539	6,672	5,209	120	170	5,495	0	86,541	
Chief Civil litigator	90% C.A.	8743	None	0.7	0.7	0.7	77,588	272	614	5,838	5,935	120	194	194	6,261	0	96,823	
Dep. Attorney		8743	Team-Att	0.8	0.8	0.8	57,792	202	458	6,672	4,421	120	144	144	4,664	0	74,473	
Chief Civil Deputy	90% C.A.	8743	None	1.00	1.00	1.00	111,340	390	882	8,340	8,518	120	278	278	8,985	0	138,853	
Past FTEs				0.0	0.0	0.0	0.0	2,000	7	16	0	153	4	5	161	0	2,346	
Attorney Longevity		8743		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Contingency		8743		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SUB-TOTAL - Insurance Fund</b>				4.30	4.30	4.30	4.30	353,783	1,238	2,959	35,862	27,064	572	884	28,550	0	450,914	
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	39,741	139	484	8,340	3,040	95	99	3,207	0	55,146	
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	35,530	124	433	8,340	2,718	85	89	2,867	0	50,186	
Contingency				0.0	0.0	0.0	0.0	2,634	9	32	0	202	6	7	213	0	3,103	
Past FTEs				2.0	3.0	2.0	2.0	77,905	273	949	16,680	5,960	187	195	6,287	0	108,435	
<b>SUB-TOTAL - Grant Funds</b>				47.0	46.0	45.0	45.0	2,958,143	9,749	26,328	391,980	222,090	5,188	7,033	228,635	0	3,849,147	
<b>TOTALS - ATTORNEY</b>																	3,849,147	

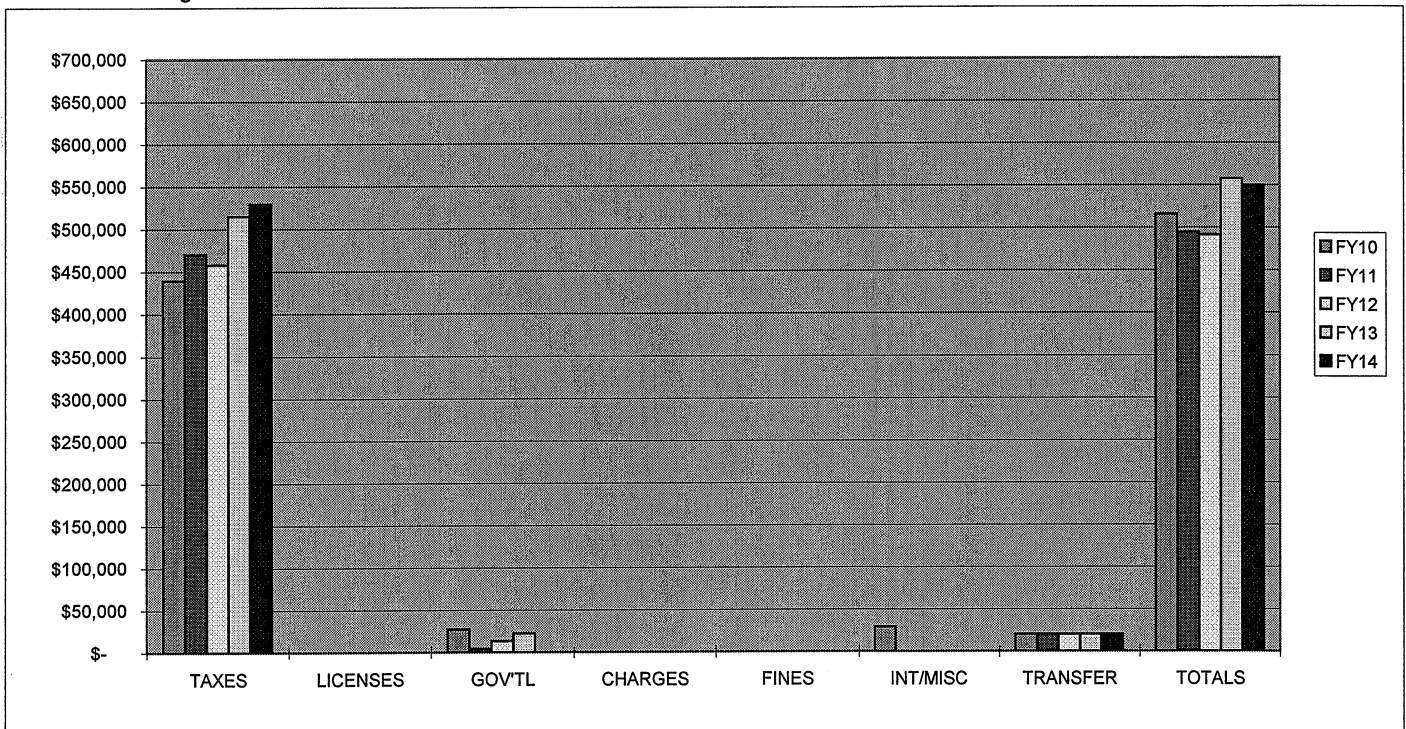
# FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## MUSEUM FUND

Mill levy increase is a result of 1.03% statutorily allowed inflationary adjustment for FY14

TAX REVENUE	\$	529,786			
NON-TAX REVENUE		20,000		FY 13 MILLS	1.76
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>549,786</b>		Est. FY 14 MILLS	<b>1.77</b>
Use / (Source) of Reserves		34,349		Est. Millage Change	<b>0.01</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>584,135</b>			
BASE APPROPRIATIONS	\$	492,735		Reserves 7/1/13	\$ 101,635
Conting, One-time, Bldg trans		91,400		(Use)/Source of Reserves	(34,349)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>584,135</b>		<b>Proj. Res. 6/30/14</b>	<b>\$ 67,286</b>

Does not include grant awards in revenue amounts.



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	439,464	\$	470,242	\$	458,205	\$	515,303	\$	529,786
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	27,400	\$	4,136	\$	13,136	\$	22,278	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	29,000	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
<b>TOTALS</b>	<b>\$</b>	<b>515,864</b>	<b>\$</b>	<b>494,378</b>	<b>\$</b>	<b>491,341</b>	<b>\$</b>	<b>557,581</b>	<b>\$</b>	<b>549,786</b>



# FY 13-14 FINAL BUDGET

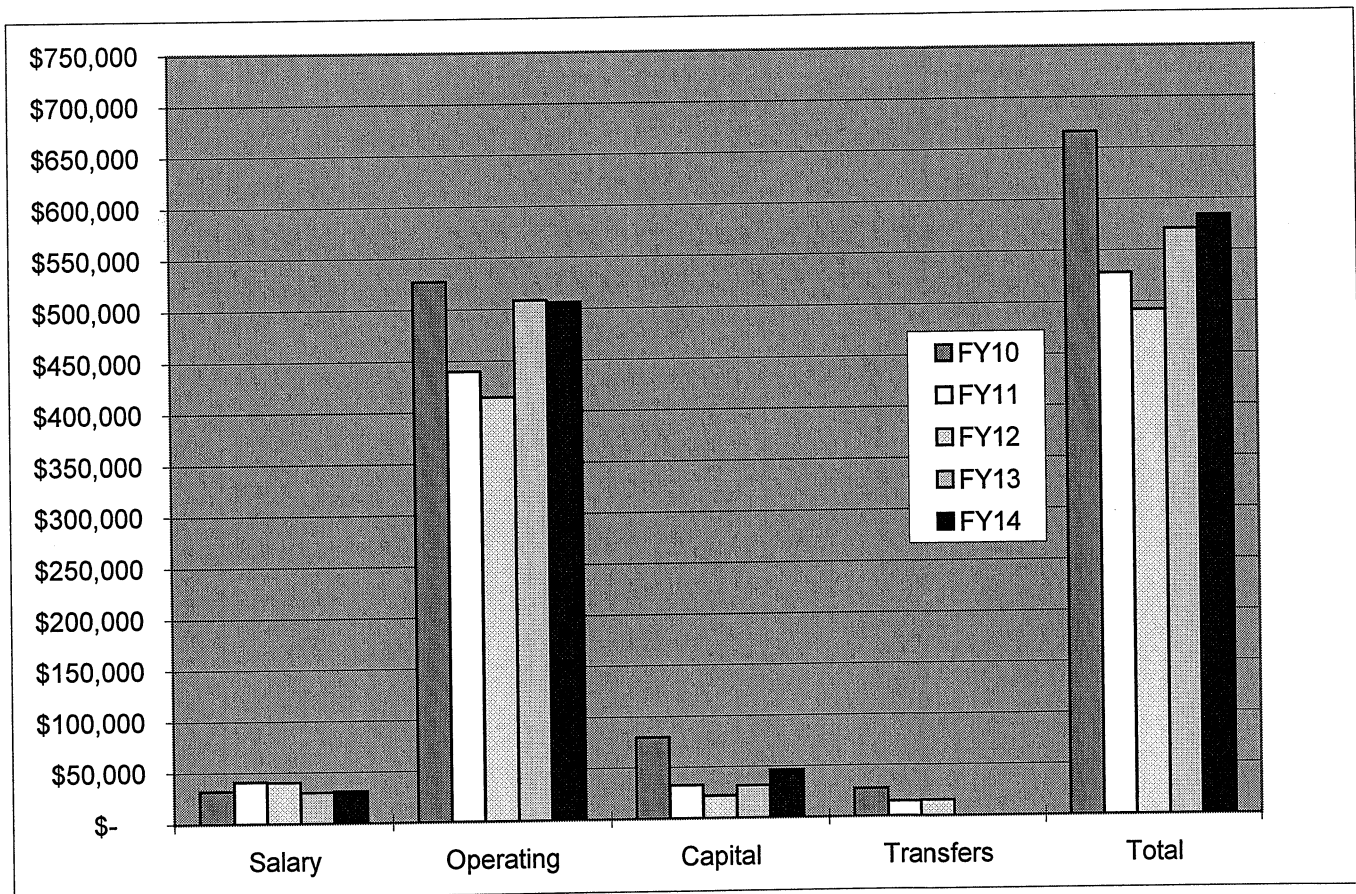
## Museum Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2360.000.000.311010.000	472,467	440,865	493,403	493,403	468,134	515,486
2360.000.000.311020.000	16,000	11,904	16,000	16,000	12,043	9,000
2360.000.000.311021.000	3,800	3,663	3,800	3,800	3,465	3,500
2360.000.000.311030.000	1,300	815	1,300	1,300	925	1,000
2360.000.000.312000.000	800	958	800	800	802	800
2360.000.000.334063.000	11,376	0	0	11,376	10,807	0
2360.000.000.334068.000	7,110	0	0	7,110	6,755	0
2360.000.000.334083.000	2,814	51	0	0	0	0
2360.000.000.334084.000	2,950	1,777	0	0	0	0
2360.000.000.334086.000	5,200	3,132	0	0	0	0
2360.000.000.334087.000	7,584	3,792	0	3,792	3,413	0
2360.000.000.335231.000	4,384	4,384	0	0	0	0
2360.000.000.365000.000	20,000	20,000	20,000	20,000	20,000	20,000
2360.000.000.383002.000	551,401	491,341	535,303	557,581	526,344	549,786

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY MUSEUMS

Accounts for the County assistance of operations for four museums: the Yellowstone Art Museum, Western Heritage Center, Yellowstone County Museum, and the Huntley Project Museum.

Added \$20,000 maintenance budget to Museum Fund for maintenance of County owned museum buildings in FY00, which is funded by \$20,000 transfer from general fund. Unspent funds carryover and are added to subsequent budget. County building superintendent prioritizes repair projects with available budget.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 32,087	\$ 40,942	\$ 40,342	\$ 30,400	\$ 31,464
Operating	\$ 527,109	\$ 439,841	\$ 414,503	\$ 508,503	\$ 506,271
Capital	\$ 79,610	\$ 32,685	\$ 22,085	\$ 31,766	\$ 46,400
Transfers	\$ 27,305	\$ 14,607	\$ 15,374	\$ -	\$ -
<b>Total</b>	<b>\$ 666,111</b>	<b>\$ 528,075</b>	<b>\$ 492,304</b>	<b>\$ 570,669</b>	<b>\$ 584,135</b>

**FINAL FY13-14 BUDGET**

**Museum Fund - Maintenance - Expenditure Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>OPERATING</b>							
2360.000.145.460452.360	20,000	6,632	20,000	20,000	6,001	20,000	
<b>OPERATING TOTAL</b>	<b>20,000</b>	<b>6,632</b>	<b>20,000</b>	<b>20,000</b>	<b>6,001</b>	<b>20,000</b>	
<b>CAPITAL</b>							
2360.000.145.460452.920	38,451	22,085	31,766	31,766	0	46,400	
<b>CAPITAL TOTAL</b>	<b>38,451</b>	<b>22,085</b>	<b>31,766</b>	<b>31,766</b>	<b>-</b>	<b>46,400</b>	
<b>TOTAL</b>	<b>58,451</b>	<b>28,717</b>	<b>51,766</b>	<b>51,766</b>	<b>6,001</b>	<b>66,400</b>	<b>-</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY10 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
	25% of tax growth to building reserve	635
	<b>PROJECTS NOTED ON COUNTY BLDG:</b>	
Western Heritage Center	Ceiling Repairs	10,000
Western Heritage Center	Bsmnt - Abatement - est	-
Western Heritage Center	Bsmnt - Floor Replacement	-
Western Heritage Center	Elevator Upgrade	6,500
		16,500

**Museum Fund - Miscellaneous - Expenditure Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2360.000.265.460452.130	-	-	-	-	-	-	
<b>PERSONNEL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>OPERATING</b>							
2360.000.265.460452.735	2,950	1,777					
2360.000.265.460452.740	5,000					5,000	
2360.000.265.460452.850	7,950	1,777				5,000	
<b>OPERATING TOTAL</b>	<b>7,950</b>	<b>1,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	
<b>CAPITAL</b>							
	-	-	-	-	-	-	
<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL</b>	<b>7,950</b>	<b>1,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>

## FINAL FY13-14 BUDGET

### Museum Fund - Yellowstone Art Museum - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>OPERATING</b>							
2360.000.261.460452.397	139,172	139,172	139,647	139,647	144,647	143,647	-
2360.000.261.460452.735	10,398	3,843	0	3,792	3,413		
2360.000.261.460452.851	3,320	0	11,750	11,750	0	10,000	
<b>OPERATING TOTAL</b>	<b>152,890</b>	<b>143,015</b>	<b>151,397</b>	<b>155,189</b>	<b>148,060</b>	<b>153,647</b>	
<b>CAPITAL</b>							
<b>CAPITAL TOTAL</b>	-	-	-	-	-	-	
<b>TOTAL</b>	<b>152,890</b>	<b>143,015</b>	<b>151,397</b>	<b>155,189</b>	<b>148,060</b>	<b>153,647</b>	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>EXPLANATION</b>	AMOUNT						
	Approved						
Est. additional tax revenues available	4,000						
YAM 50th anniversary initiatives - \$5000 approved from FY13 supplemental payment							

# FINAL FY13-14 BUDGET

## Museum Fund - Western Heritage Center - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2360.000.262.460452.143	43,440	40,342	30,400	30,400	27,602	31,464	
<b>PERSONNEL TOTAL</b>	<b>43,440</b>	<b>40,342</b>	<b>30,400</b>	<b>30,400</b>	<b>27,602</b>	<b>31,464</b>	
<b>OPERATING</b>							
2360.000.262.460452.370	0	0					
2360.000.262.460452.398	122,224	125,322	151,113	151,113	156,113	154,049	475
2360.000.262.460452.735	5,200	3,132	0	11,376	10,807		
2360.000.262.460452.851	3,320		11,750	11,750	0	10,000	
<b>OPERATING TOTAL</b>	<b>130,744</b>	<b>128,454</b>	<b>162,863</b>	<b>174,239</b>	<b>166,920</b>	<b>164,049</b>	
<b>CAPITAL</b>							
<b>CAPITAL TOTAL</b>	-	-	-	-	-	-	
<b>TRANSFERS</b>							
2360.000.262.521000.820	15,374	15,374				-	
<b>TOTAL</b>	<b>189,558</b>	<b>184,170</b>	<b>193,263</b>	<b>204,639</b>	<b>194,522</b>	<b>195,513</b>	<b>475</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>AMOUNT</b>						
<b>EXPLANATION</b>	<b>Approved</b>						
Est. additional tax revenues available	4,000						
NOTE: Health insurance is for cost of WHC Foundation participating employees cost of health coverage in Yellowstone County's plan. WHC charges costs back to their budgets and withholds cost share from employees, if any.							

**FINAL FY13-14 BUDGET**  
**Museum Fund - Yellowstone County Museum - Expenditure Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>OPERATING</b>							
2360.000.263.460452.397	74,882	74,882	75,357	75,357	80,357	79,357	
2360.000.263.460452.740							
2360.000.263.460452.851	3,320		11,750	11,750	0	10,000	
<b>OPERATING TOTAL</b>	<b>78,202</b>	<b>74,882</b>	<b>87,107</b>	<b>87,107</b>	<b>80,357</b>	<b>89,357</b>	
<b>CAPITAL</b>							
<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL</b>	<b>78,202</b>	<b>74,882</b>	<b>87,107</b>	<b>87,107</b>	<b>80,357</b>	<b>89,357</b>	<b>-</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>		<b>AMOUNT</b>					
		<b>Approved</b>					
		4,000					
	Est. additional tax revenues available						

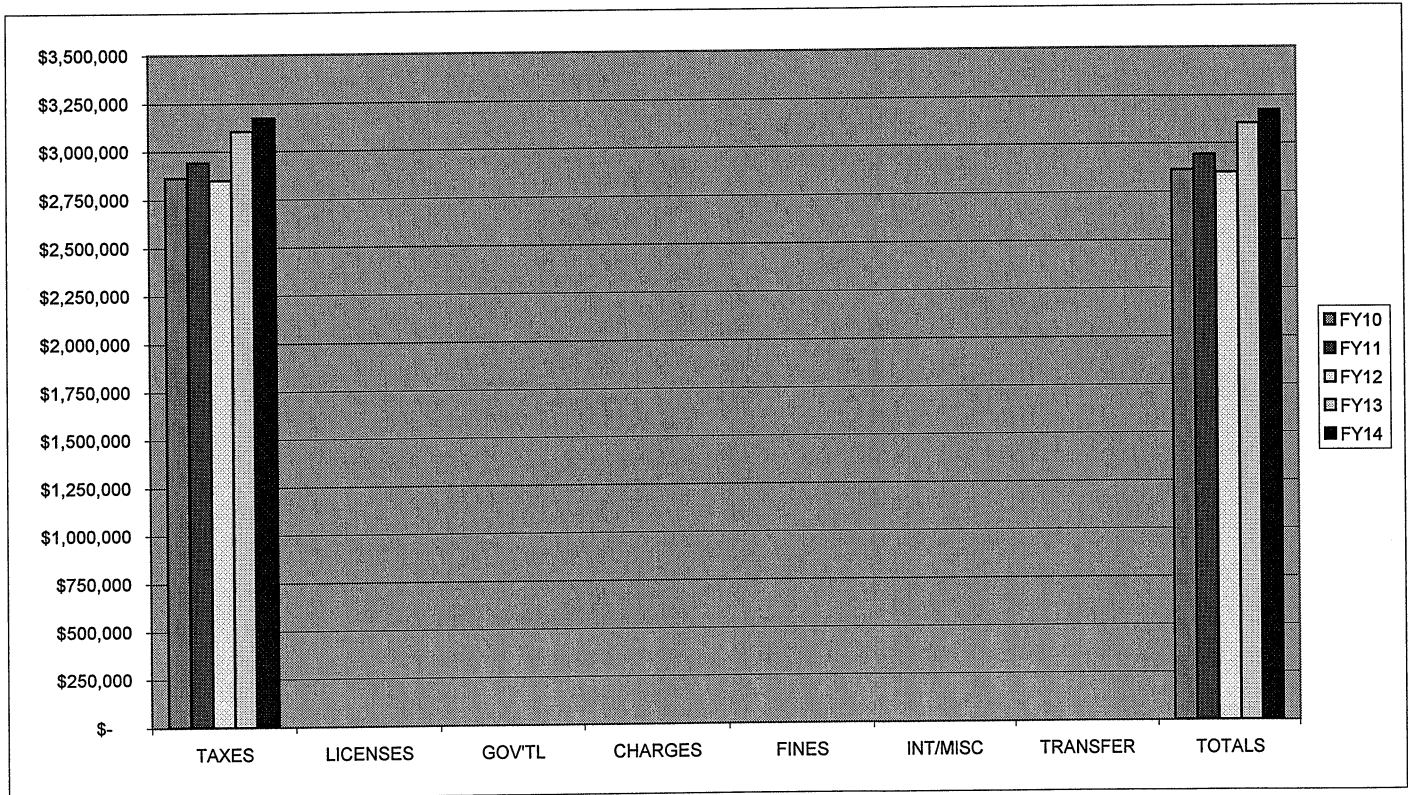
**FINAL FY13-14 BUDGET  
Museum Fund - Huntley Museum - Expenditure Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>OPERATING</b>							
2360.000.264.460452.740 AWARDS	59,743	59,743	60,218	60,218	65,218	64,218	
2360.000.264.460452.851 CONTINGENCY - PROTEST TAXES	3,320		11,750	11,750	0	10,000	
<b>OPERATING TOTAL</b>	<b>63,063</b>	<b>59,743</b>	<b>71,968</b>	<b>71,968</b>	<b>65,218</b>	<b>74,218</b>	
<b>CAPITAL</b>							
<b>CAPITAL TOTAL</b>							
<b>TOTAL</b>	<b>63,063</b>	<b>59,743</b>	<b>71,968</b>	<b>71,968</b>	<b>65,218</b>	<b>74,218</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>AMOUNT APPROVED</b>						
	4,000						
	Requested \$10,000 for add'l wages for staffing - \$5000 supplemental payment sent to museum from FY13 budget						

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

## PERMISSIVE MEDICAL LEVY FUND

TAX REVENUE	\$	3,172,728	FY 13 MILLS	10.60
NON-TAX REVENUE		-	Est. FY 14 MILLS	10.60
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>3,172,728</b>	Est. Millage Change	-
Use / (Source) of Reserves		-		
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>3,172,728</b>		
BASE APPROPRIATIONS	\$	2,934,728	Reserves 7/1/13	\$ -
Conting, One-time, Bldg trans		238,000	(Use)/Source of Reserves	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>3,172,728</b>	Proj. Res. 6/30/14	-



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	2,862,749	\$	2,941,991	\$	2,849,942	\$	3,103,532	\$	3,172,728
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>2,862,749</b>	<b>\$</b>	<b>2,941,991</b>	<b>\$</b>	<b>2,849,942</b>	<b>\$</b>	<b>3,103,532</b>	<b>\$</b>	<b>3,172,728</b>



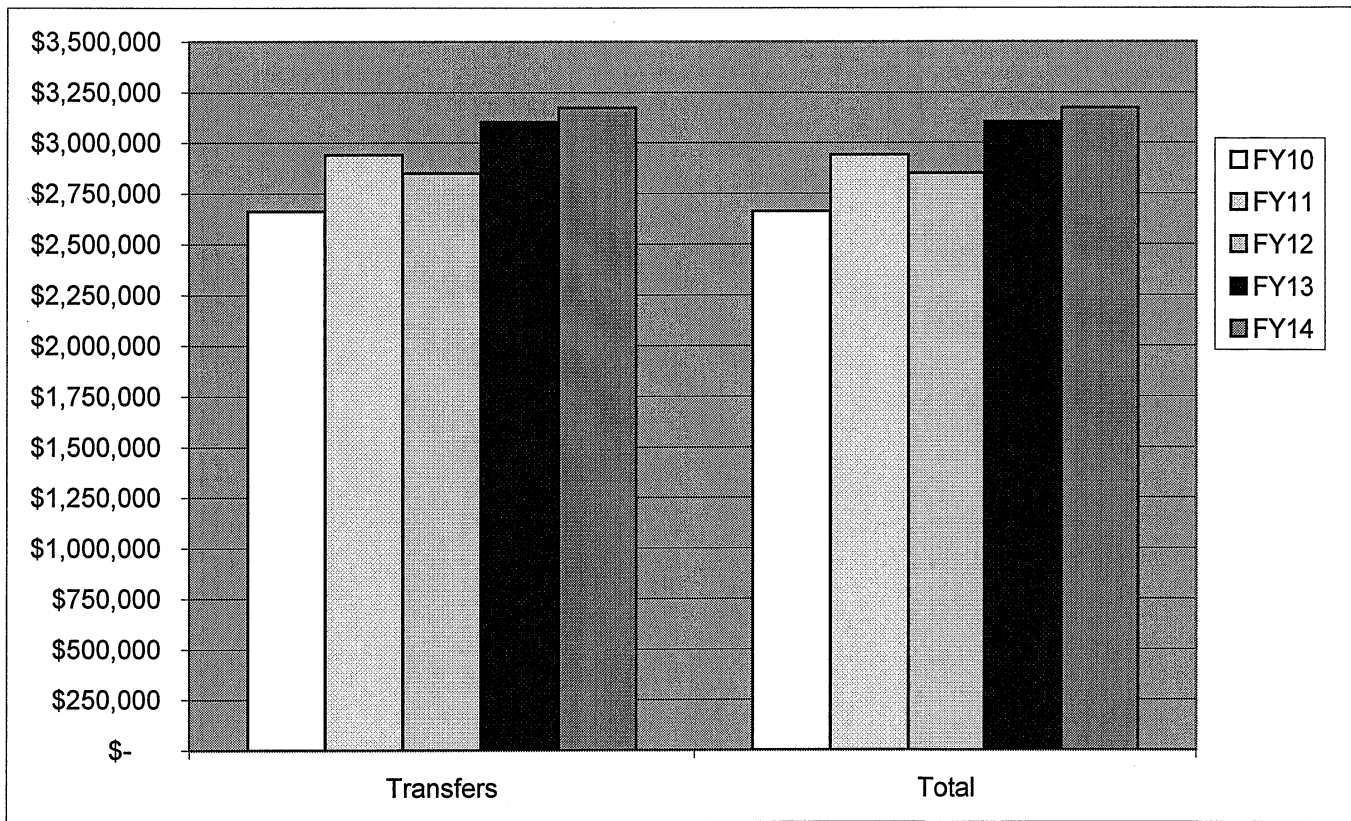
# FY 13-14 FINAL BUDGET

## Permissive Medical Levy Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2371.000.000.311010.000	2,936,522	2,741,713	2,994,932	2,994,932	2,821,067	3,086,228
2371.000.000.311020.000	110,000	74,134	75,000	75,000	72,871	55,000
2371.000.000.311021.000	23,000	22,894	23,000	23,000	21,175	21,000
2371.000.000.311030.000	8,000	5,083	5,100	5,100	5,575	5,500
2371.000.000.312000.000	5,000	6,118	5,500	5,500	4,995	5,000
2371.000.000.335231.000	3,082,522	2,849,942	3,103,532	3,103,532	2,925,683	3,172,728

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY PERMISSIVE MEDICAL LEVY FUND

This fund was established to account for the taxes levied for funding costs related to the County's health insurance plan. Cost increases associated with the eligible plan member will be funded with transfers from this fund to the fund incurring the cost increase. Costs for funding plan shortfalls are transferred directly to the health insurance fund.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Transfers	\$ 2,663,404	\$ 2,941,990	\$ 2,849,941	\$ 3,103,532	\$ 3,172,728
<b>Total</b>	<b>\$ 2,663,404</b>	<b>\$ 2,941,990</b>	<b>\$ 2,849,941</b>	<b>\$ 3,103,532</b>	<b>\$ 3,172,728</b>

## FINAL FY13-14 BUDGET

### Permissive Medical Levy Fund - Expenditure Budget

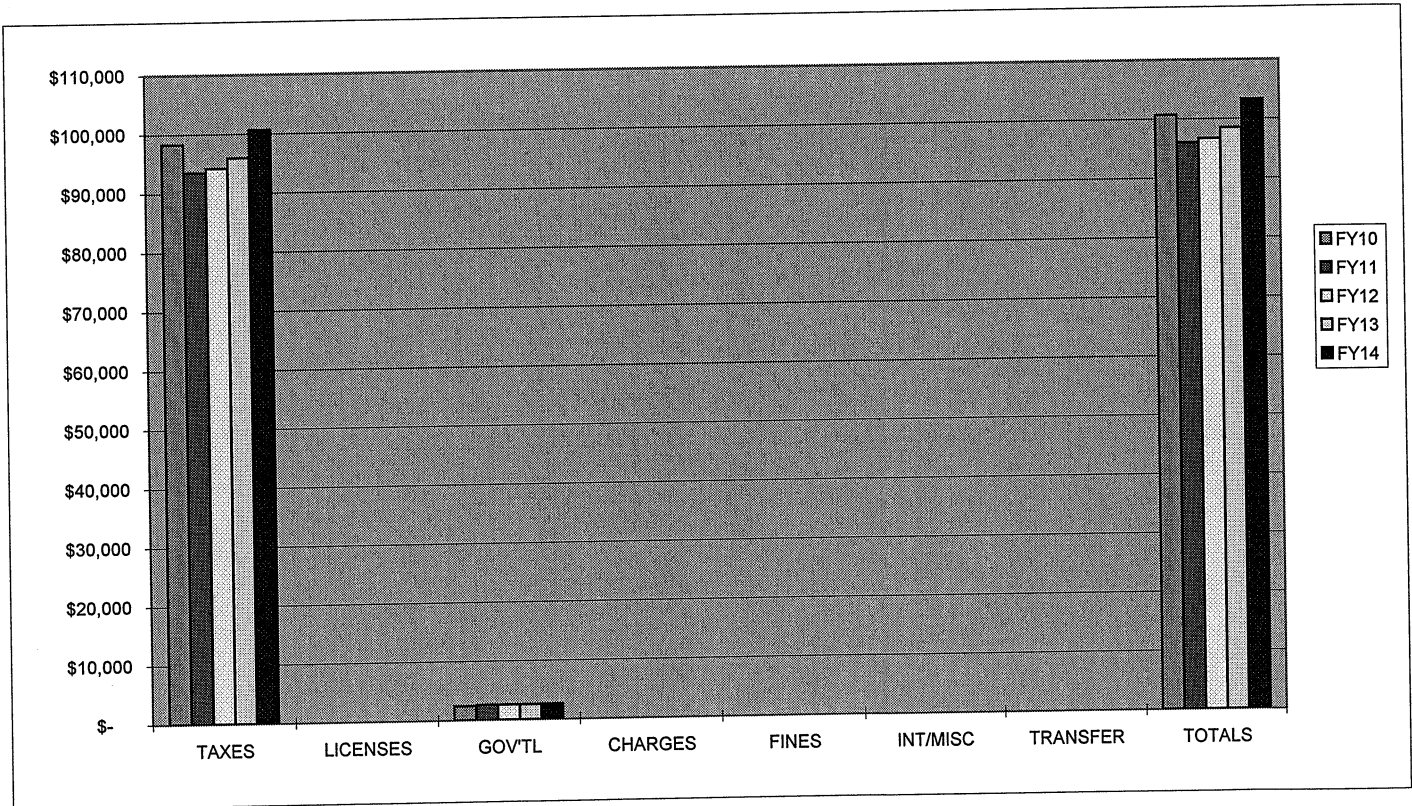
Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>TRANSFERS</b>							
2371.000.601.521000.820	2,863,722	2,849,941	2,811,532	2,811,532	2,925,683	2,934,728	-
2371.000.601.521000.851	218,800	0	292,000	292,000	0	238,000	
	<b>3,082,522</b>	<b>2,849,941</b>	<b>3,103,532</b>	<b>3,103,532</b>	<b>2,925,683</b>	<b>3,172,728</b>	
<b>TOTAL</b>	<b>3,082,522</b>	<b>2,849,941</b>	<b>3,103,532</b>	<b>3,103,532</b>	<b>2,925,683</b>	<b>3,172,728</b>	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>						
	AMOUNT						
	Approved						

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

## SOIL CONSERVATION FUND

TAX REVENUE	\$	100,646
NON-TAX REVENUE		2,614
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>103,260</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>103,260</b>
BASE APPROPRIATIONS	\$	103,260
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>103,260</b>

FY 13 MILLS	0.44
Est. FY 14 MILLS	0.41
Est. Millage Change	<u>(0.03)</u>
Reserves 7/1/13	\$ -
(Use)/Source of Reserves	-
Proj. Res. 6/30/14	<u>\$ -</u>



		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY10		FY11		FY13		FY14		
TAXES	\$	98,278	\$	93,473	\$	94,159	\$	95,921	\$	100,646
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	2,387	\$	2,538	\$	2,538	\$	2,538	\$	2,614
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>100,665</b>	<b>\$</b>	<b>96,011</b>	<b>\$</b>	<b>96,697</b>	<b>\$</b>	<b>98,459</b>	<b>\$</b>	<b>103,260</b>

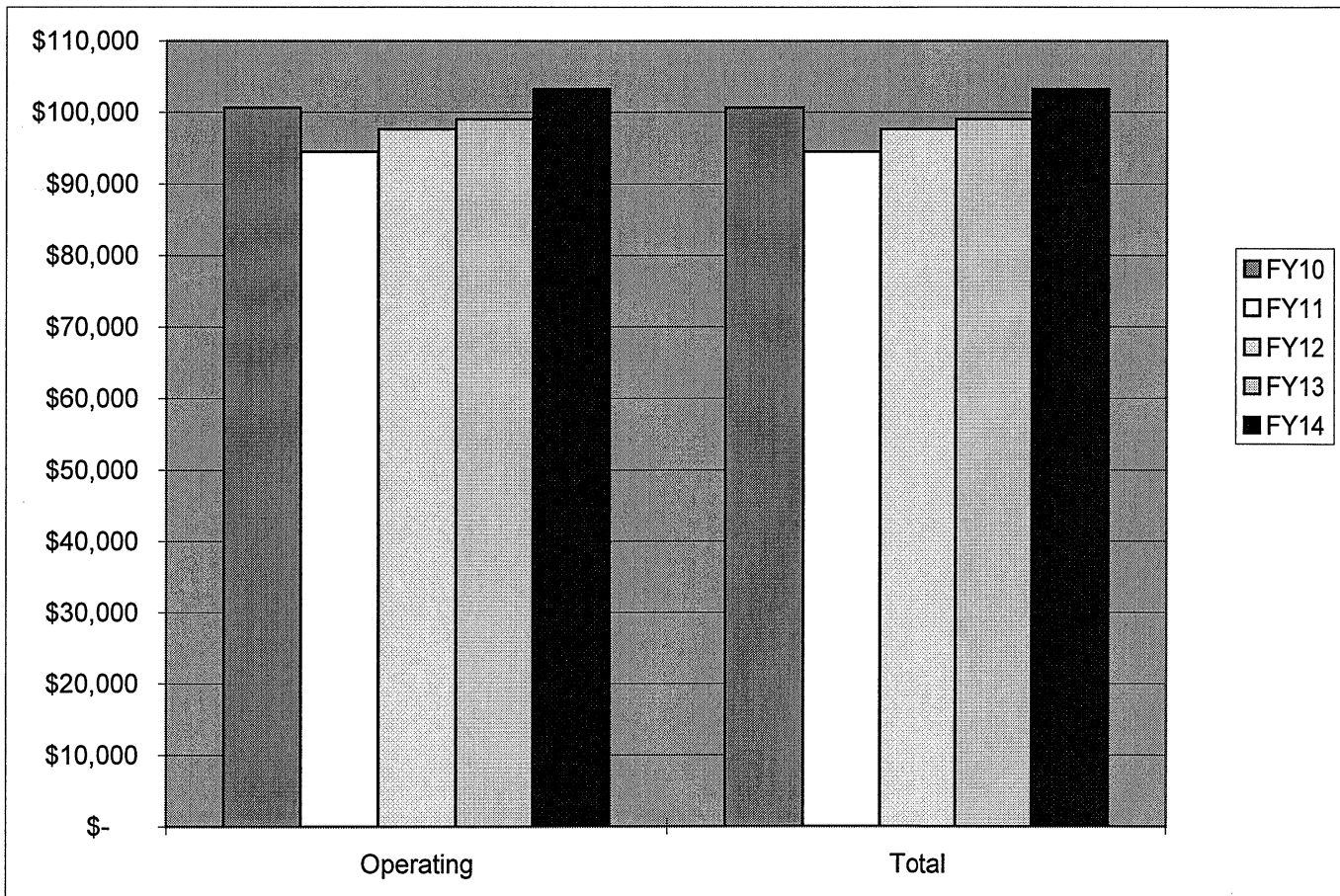
# FY 13-14 FINAL BUDGET

## Soil Conservation Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2384.000.000.311010.000 REAL PROPERTY TAXES	93,458	93,968	95,781	95,781	89,613	100,496
2384.000.000.312000.000 P & I DELIQUENT TAXES	140	191	140	140	157	150
2384.000.000.335240.000 HB124 ENTITLEMENT	2,538	2,538	2,538	2,538	2,538	2,614
<b>TOTAL</b>	<b>96,136</b>	<b>96,697</b>	<b>98,459</b>	<b>98,459</b>	<b>92,308</b>	<b>103,260</b>

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY SOIL CONSERVATION

This fund accounts for the tax levied within the district for the conservation of soil resources and prevention of soil erosion. Monies are distributed to the Yellowstone Conservation District.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 100,665	\$ 94,489	\$ 97,658	\$ 99,020	\$ 103,260
<b>Total</b>	<b>\$ 100,665</b>	<b>\$ 94,489</b>	<b>\$ 97,658</b>	<b>\$ 99,020</b>	<b>\$ 103,260</b>

**FINAL FY13-14 BUDGET**

**Soil Conservation Fund - Expenditure Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>OPERATING</b>							
2384.000.411.480100.398	97,658	97,658	99,020	99,020	92,869	103,260	
<b>OPERATING TOTAL</b>	97,658	97,658	99,020	99,020	92,869	103,260	
<b>TOTAL</b>	97,658	97,658	99,020	99,020	92,869	103,260	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>						

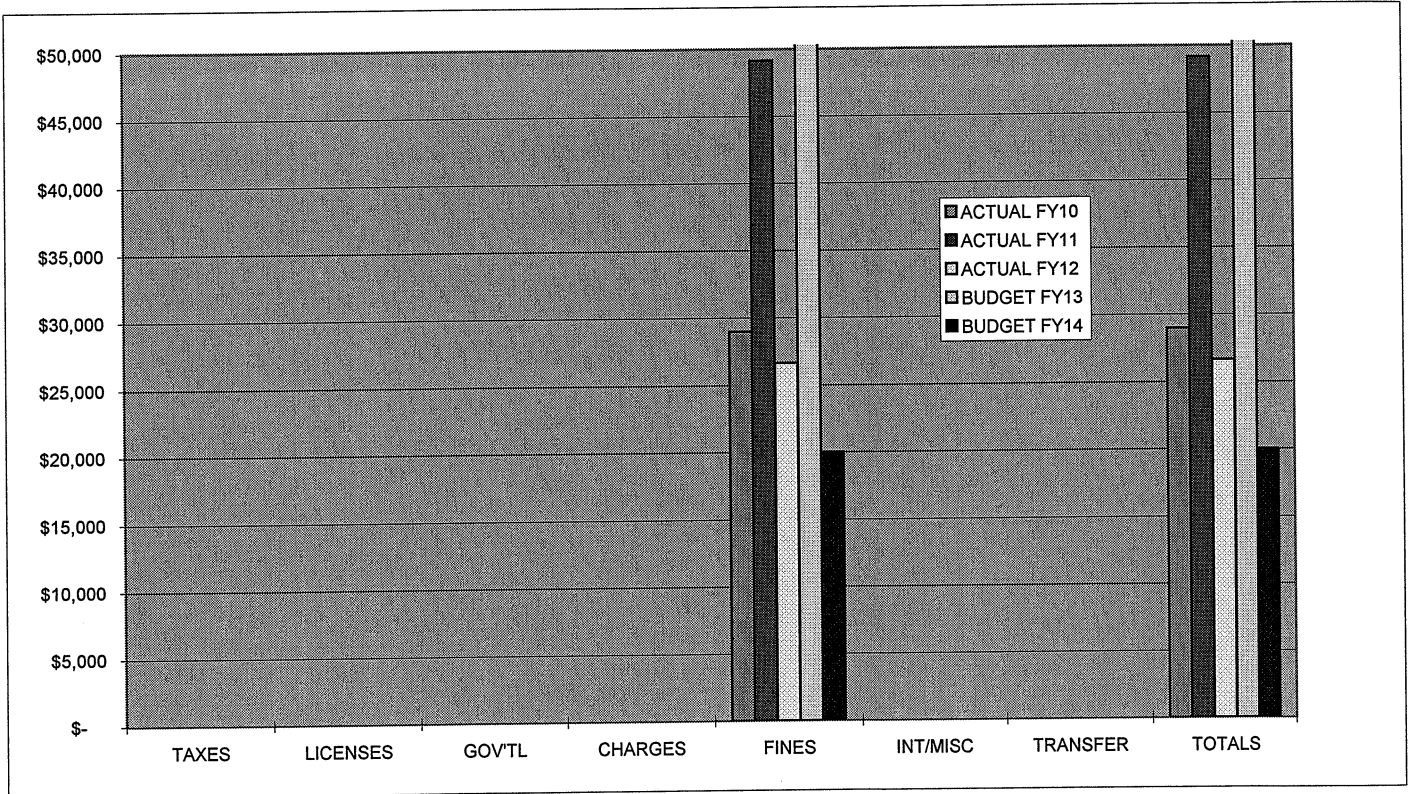
# FY 13-14 FINAL

## REVENUE BUDGET and 5 YEAR REVENUE HISTORY

### LOCAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		20,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>20,000</b>
Use / (Source) of Reserves		88,900
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>108,900</b>
BASE APPROPRIATIONS	\$	108,900
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>108,900</b>

Reserves 7/1/13	\$	187,386
(Use)/Source of Reserves		(88,900)
<b>Proj. Res. 6/30/14</b>	<b>\$</b>	<b>98,486</b>



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	28,969	\$	49,134	\$	26,645	\$	170,000	\$	20,000
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>28,969</b>	<b>\$</b>	<b>49,134</b>	<b>\$</b>	<b>26,645</b>	<b>\$</b>	<b>170,000</b>	<b>\$</b>	<b>20,000</b>



# FY 13-14 FINAL

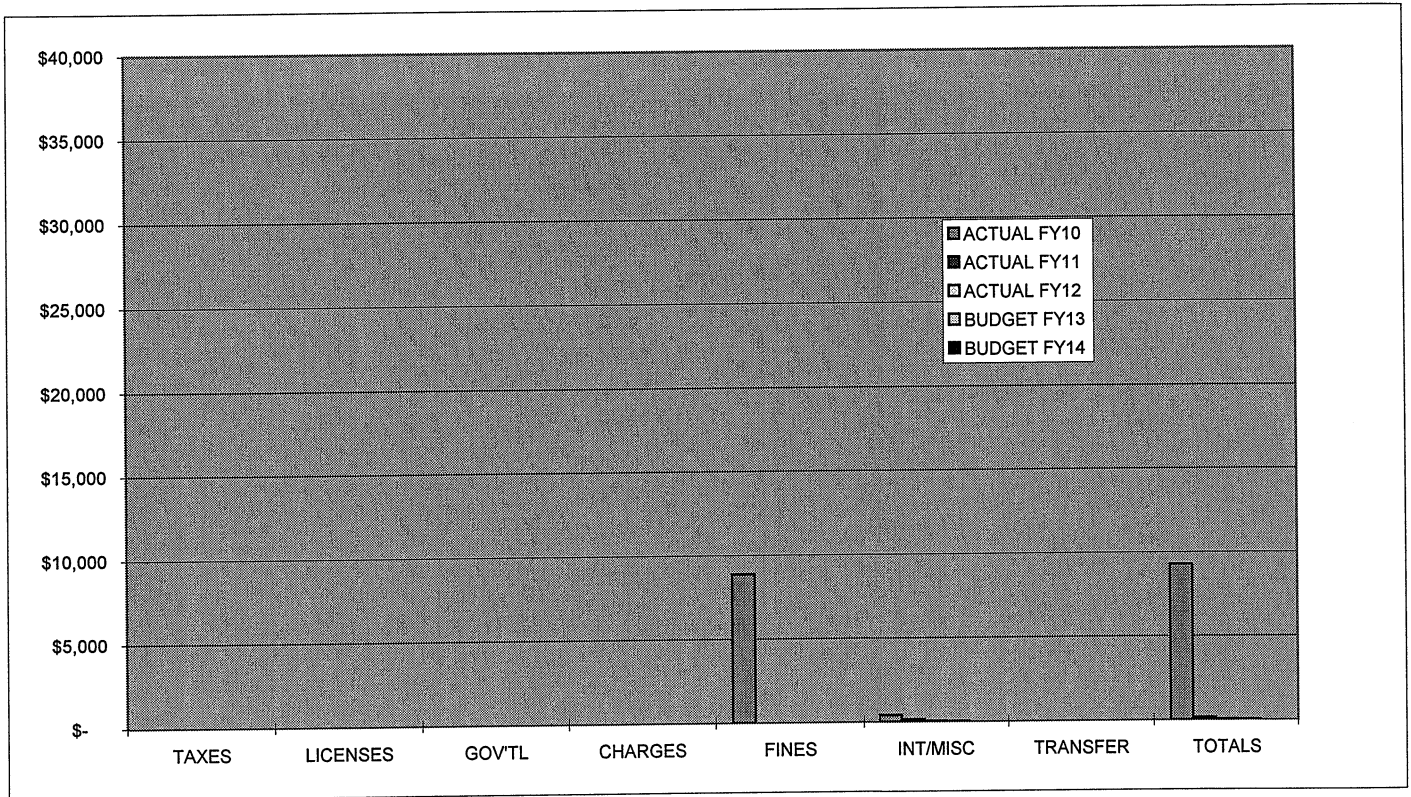
## REVENUE BUDGET and 5 YEAR REVENUE HISTORY

### FEDERAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		5
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>5</b>
Use / (Source) of Reserves		995
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>1,000</b>

BASE APPROPRIATIONS	\$	1,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>1,000</b>

Reserves 7/1/13	\$	1,024
(Use)/Source of Reserves		(995)
<b>Proj. Res. 6/30/14</b>	<b>\$</b>	<b>29</b>



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	8,882	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	397	\$	132	\$	46	\$	20	\$	5
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>9,279</b>	<b>\$</b>	<b>132</b>	<b>\$</b>	<b>46</b>	<b>\$</b>	<b>20</b>	<b>\$</b>	<b>5</b>

# FY 13-14 FINAL BUDGET

## Drug Forfeiture Funds - Revenue Budget

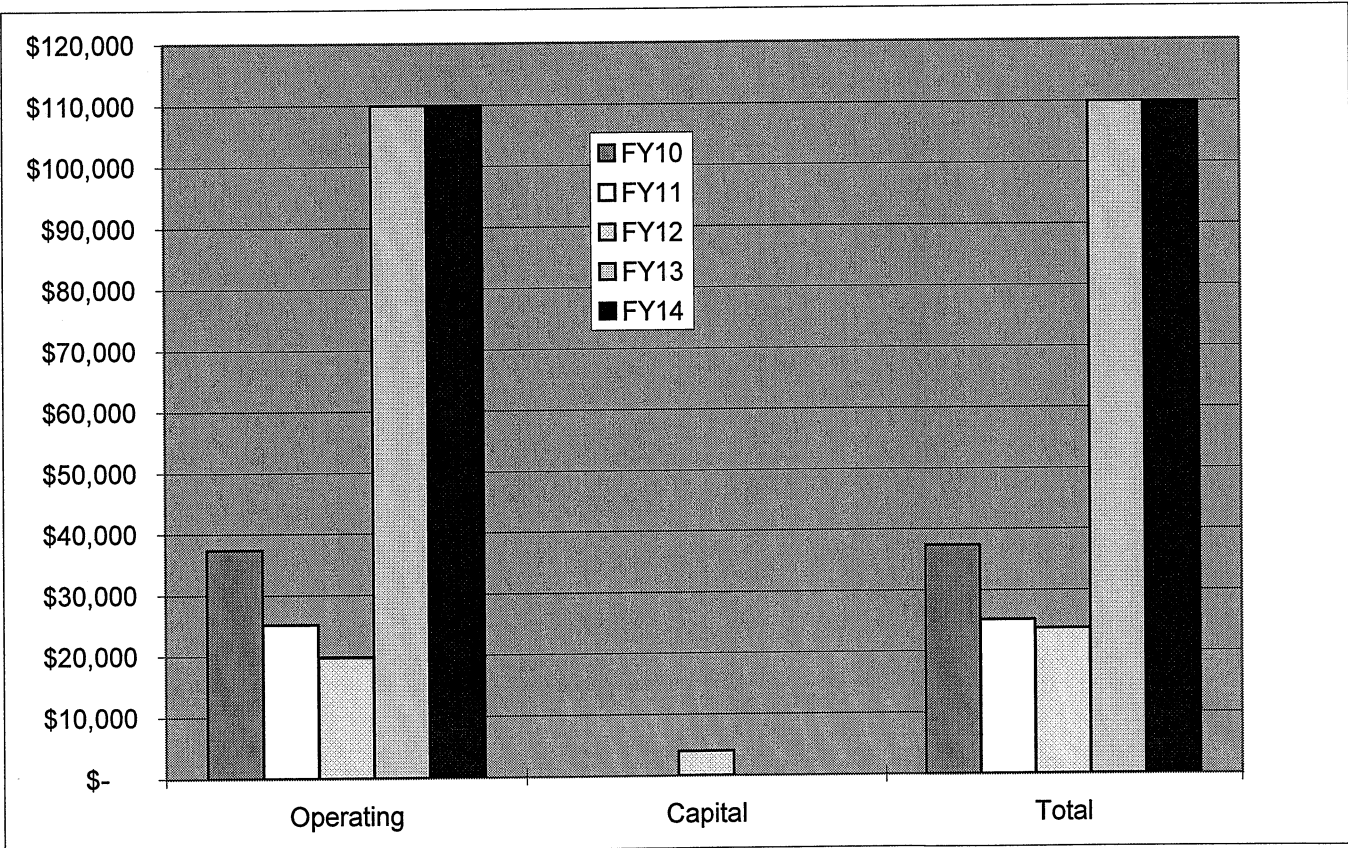
Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2390.000.000.350000.000	0	0				0
FED FINES & FORFEITURES						
2390.000.000.369000.000	0	0				0
FED OTHER INCOME						
2390.000.000.371010.000	50	46	20	20	1	5
FED INTEREST REVENUE						
<b>TOTAL FEDERAL DRUG FORFEITURE</b>	<b>50</b>	<b>46</b>	<b>20</b>	<b>20</b>	<b>1</b>	<b>5</b>
2391.000.000.350000.000	20,000	26,645	20,000	170,000	129,011	20,000
LOCAL FINES & FORFEITURES						
2391.000.000.360100.000	0	0				0
LOCAL REFUND REIMBURSEMENT						
2391.000.000.365000.000	0	0				0
LOCAL DONATIONS						
2391.000.000.382030.000	0	0				0
LOCAL SALE FIXED/ASSETS						
<b>TOTAL LOCAL DRUG FORFEITURE</b>	<b>20,000</b>	<b>26,645</b>	<b>20,000</b>	<b>170,000</b>	<b>129,011</b>	<b>20,000</b>

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY DRUG FORFEITURE

This fund accounts for the forfeiture and fines on drug related cases. Money is used by the Sheriff's department for enhancing the enforcement and education of illegal drugs.

Includes both Federal source and local source drug forfeiture budgets

**CAPITAL REQUESTED:**  
Unspecified



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 37,372	\$ 25,155	\$ 19,730	\$ 109,900	\$ 109,900
Capital	\$ -	\$ -	\$ 3,986	\$ -	\$ -
<b>Total</b>	<b>\$ 37,372</b>	<b>\$ 25,155</b>	<b>\$ 23,716</b>	<b>\$ 109,900</b>	<b>\$ 109,900</b>

**FINAL FY13-14 BUDGET**

**Federal Drug Forfeiture Fund - Expenditure Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>OPERATING</b>							
2390.000.428.420140.202	9,000	8,071	1,000	1,000	0	1,000	
2390.000.428.420140.370							
2390.000.428.420140.397							
<b>OPERATING TOTAL</b>	<b>9,000</b>	<b>8,071</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	
<b>CAPITAL</b>							
2390.000.428.420140.940							
<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TRANSFERS</b>							
<b>TOTAL</b>	<b>9,000</b>	<b>8,071</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED

**Local Drug Forfeiture Fund - Expenditure Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>OPERATING</b>							
2391.000.428.420140.202	25,000	0	25,000	95,000	12,538	95,000	
2391.000.428.420140.220	1,000	0	1,000	1,000	120	1,000	
2391.000.428.420140.370	1,000	448	1,000	1,000	94	1,000	
2391.000.428.420140.380	1,500	1,011	1,500	6,500	4,643	6,500	
2391.000.428.420140.530	9,500	10,200	5,400	5,400	5,200	5,400	
2391.000.428.420140.850							
<b>OPERATING TOTAL</b>	<b>38,000</b>	<b>11,659</b>	<b>33,900</b>	<b>108,900</b>	<b>22,595</b>	<b>108,900</b>	
<b>CAPITAL</b>							
2391.000.428.420140.940	5,250	3,986					
<b>CAPITAL TOTAL</b>	<b>5,250</b>	<b>3,986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TRANSFERS</b>							
<b>TOTAL</b>	<b>43,250</b>	<b>15,645</b>	<b>33,900</b>	<b>108,900</b>	<b>22,595</b>	<b>108,900</b>	<b>-</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved

# FY 13-14 FINAL

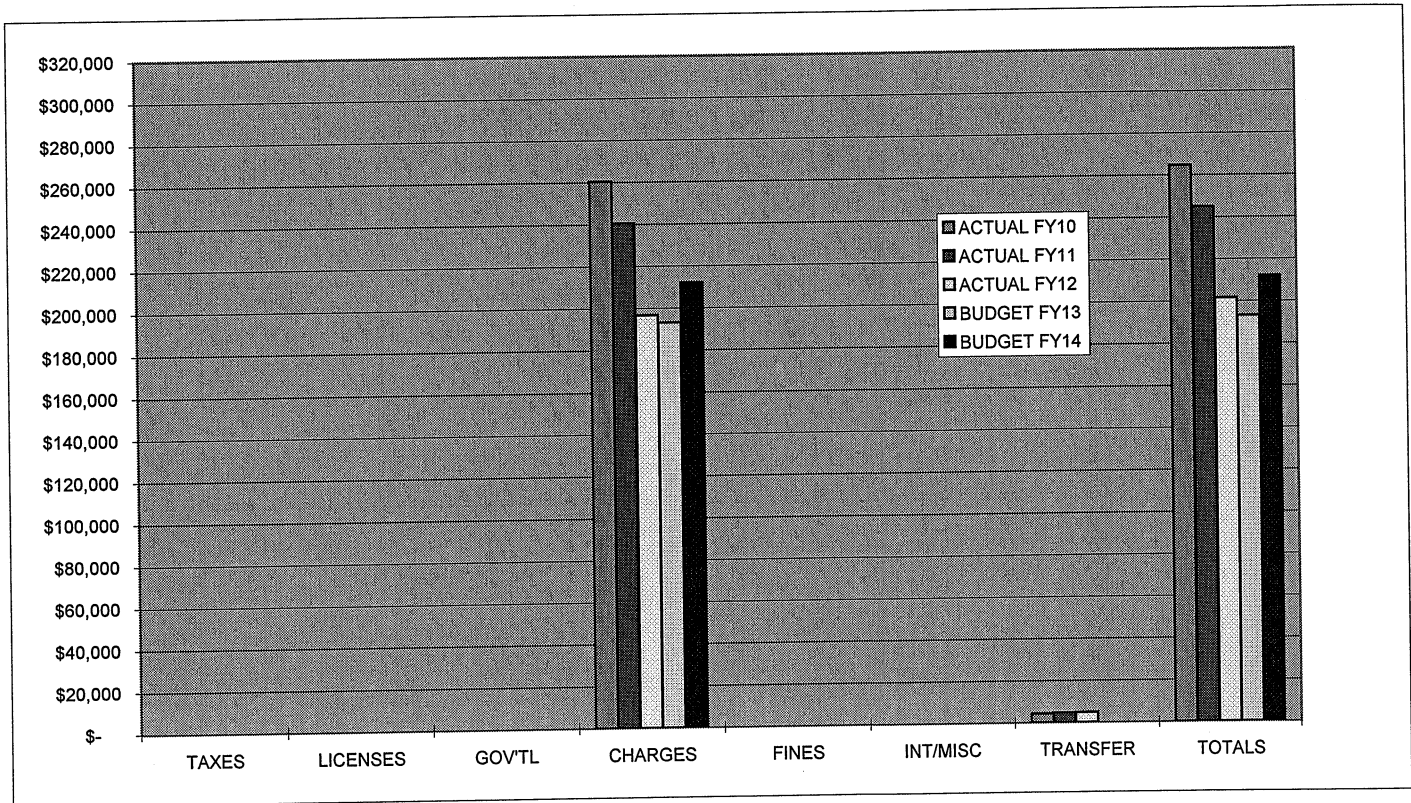
## REVENUE BUDGET and 5 YEAR REVENUE HISTORY

### RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		212,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>212,000</b>
Use / (Source) of Reserves		46,094
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>258,094</b>

BASE APPROPRIATIONS	\$	218,094
Conting, One-time, Bldg trans		40,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>258,094</b>

Reserves 7/1/13	\$	389,048
(Use)/Source of Reserves		(46,094)
<b>Proj. Res. 6/30/14</b>	<b>\$</b>	<b>342,954</b>



	ACTUAL FY10	ACTUAL FY11	ACTUAL FY12	BUDGET FY13	BUDGET FY14
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ 260,471	\$ 240,370	\$ 196,638	\$ 193,000	\$ 212,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ 4,776	\$ -	\$ -
TRANSFER	\$ 4,308	\$ 4,536	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 264,779</b>	<b>\$ 244,906</b>	<b>\$ 201,414</b>	<b>\$ 193,000</b>	<b>\$ 212,000</b>

# FY 13-14 FINAL BUDGET

## Records Preservation Fund- Revenue Budget

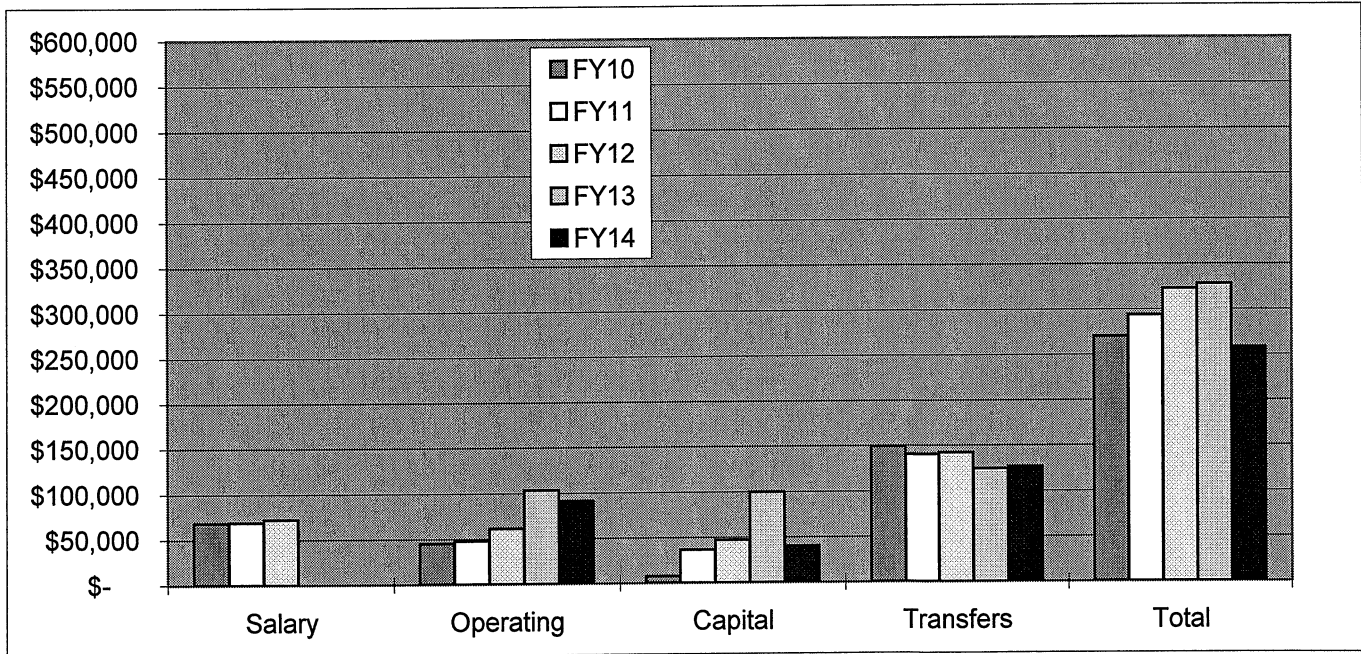
Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2393.000.000.341040.000	150,000	155,382	150,000	150,000	186,665	180,000
2393.000.000.341041.000	85,000	41,256	43,000	43,000	31,595	32,000
2393.000.000.369000.000					39	
2393.000.000.383030.000	7,164	4,776				0
<b>TOTAL</b>	<b>242,164</b>	<b>201,414</b>	<b>193,000</b>	<b>193,000</b>	<b>218,299</b>	<b>212,000</b>

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY RECORDS PRESERVATION

The Records Preservation Fund is utilized to records revenue and expenditures associated with modernizing the records keeping function of the Clerk & Recorder's office.

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
-	-	1.50	1.50

FTEs MOVED TO GENERAL FUND IN FY13



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 68,350	\$ 69,180	\$ 72,268	\$ -	\$ -
Operating	\$ 45,270	\$ 47,731	\$ 61,069	\$ 103,520	\$ 91,280
Capital	\$ 7,359	\$ 36,319	\$ 47,246	\$ 100,000	\$ 40,000
<b>Transfers</b>	<b>\$ 149,439</b>	<b>\$ 140,688</b>	<b>\$ 142,315</b>	<b>\$ 124,499</b>	<b>\$ 126,814</b>
<b>Total</b>	<b>\$ 270,418</b>	<b>\$ 293,918</b>	<b>\$ 322,898</b>	<b>\$ 328,019</b>	<b>\$ 258,094</b>

FINAL FY13-14 BUDGET

Records Preservation Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2393.000.102.410950.111	54,087	53,884					-
2393.000.102.410950.120	2,500	1,384					-
2393.000.102.410950.130							-
2393.000.102.410950.141	141	138					-
2393.000.102.410950.142	689	689					-
2393.000.102.410950.143	11,844	7,896					-
2393.000.102.410950.144	4,329	4,128					-
2393.000.102.410950.147	135	126					-
2393.000.102.410950.153	130	116					-
2393.000.102.410950.156	4,001	3,907					-
	<b>77,866</b>	<b>72,268</b>	-	-	-	-	-
<b>PERSONNEL TOTAL</b>							
<b>OPERATING</b>							
2393.000.102.410950.210	8,500	4,801	8,500	8,500	6,382	8,500	8,500
2393.000.102.410950.325	22,000	8,021	22,000	22,000	7,088	22,000	22,000
2393.000.102.410950.345	450	276	450	450	289	450	450
2393.000.102.410950.362	10,000	0	10,000	10,000	0	10,000	10,000
2393.000.102.410950.368	45,600	43,173	45,600	45,600	7,245	36,360	36,360
2393.000.102.410950.370	1,000	388	1,000	1,000	427	1,000	1,000
2393.000.102.410950.380	7,000	4,010	7,000	7,000	0	4,000	4,000
2393.000.102.410950.398	8,970	400	8,970	8,970	0	8,970	8,970
	<b>103,520</b>	<b>61,069</b>	<b>103,520</b>	<b>103,520</b>	<b>21,431</b>	<b>91,280</b>	<b>91,280</b>
<b>OPERATING TOTAL</b>							
<b>CAPITAL</b>							
2393.000.102.410950.940	255,000	47,246	100,000	100,000	2,017	40,000	40,000
	<b>255,000</b>	<b>47,246</b>	<b>100,000</b>	<b>100,000</b>	<b>2,017</b>	<b>40,000</b>	<b>40,000</b>
<b>CAPITAL TOTAL</b>							
<b>TRANSFERS</b>							
2393.000.102.521000.826	40,737	40,737	41,552	41,552	41,552	42,383	42,383
2393.000.102.521000.827	81,578	81,578	82,947	82,947	82,947	84,431	84,431
2393.000.102.521000.829	20,000	20,000				-	-
	<b>142,315</b>	<b>142,315</b>	<b>124,499</b>	<b>124,499</b>	<b>124,499</b>	<b>126,814</b>	<b>126,814</b>
	<b>578,701</b>	<b>322,898</b>	<b>328,019</b>	<b>328,019</b>	<b>147,947</b>	<b>258,094</b>	<b>-</b>
<b>TOTAL</b>							
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>						
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>							
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						
Records Supervisor and 1/2 FTE Records Clerk moved to General fund in FY13 (Clerk and Recorder budget)							



# FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT. 102 RECORDS PRESERVATION FUND

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% PERS	TOTAL SALARY & BENEFITS
Records Supervisor	F	8810	None	0.0	0.0	1.0	1.0	0	0	0	0	0	0	0	0
Records Clerk	C	8810	MPEA	0.0	0.0	0.5	0.5	0	0	0	0	0	0	0	0
Contingency		8810						0	0	0	0	0	0	0	0
Overtime		8810						0	0	0	0	0	0	0	0
TOTAL - RECORDS PRESERVATION				0.0	0.0	1.5	1.5	0	0	0	0	0	0	0	0

Records Supervisor and 1/2 FTE Records Clerk moved from records preservation fund to Genreal fund in FY13.

# FY 13-14 FINAL

## REVENUE BUDGET and 5 YEAR REVENUE HISTORY

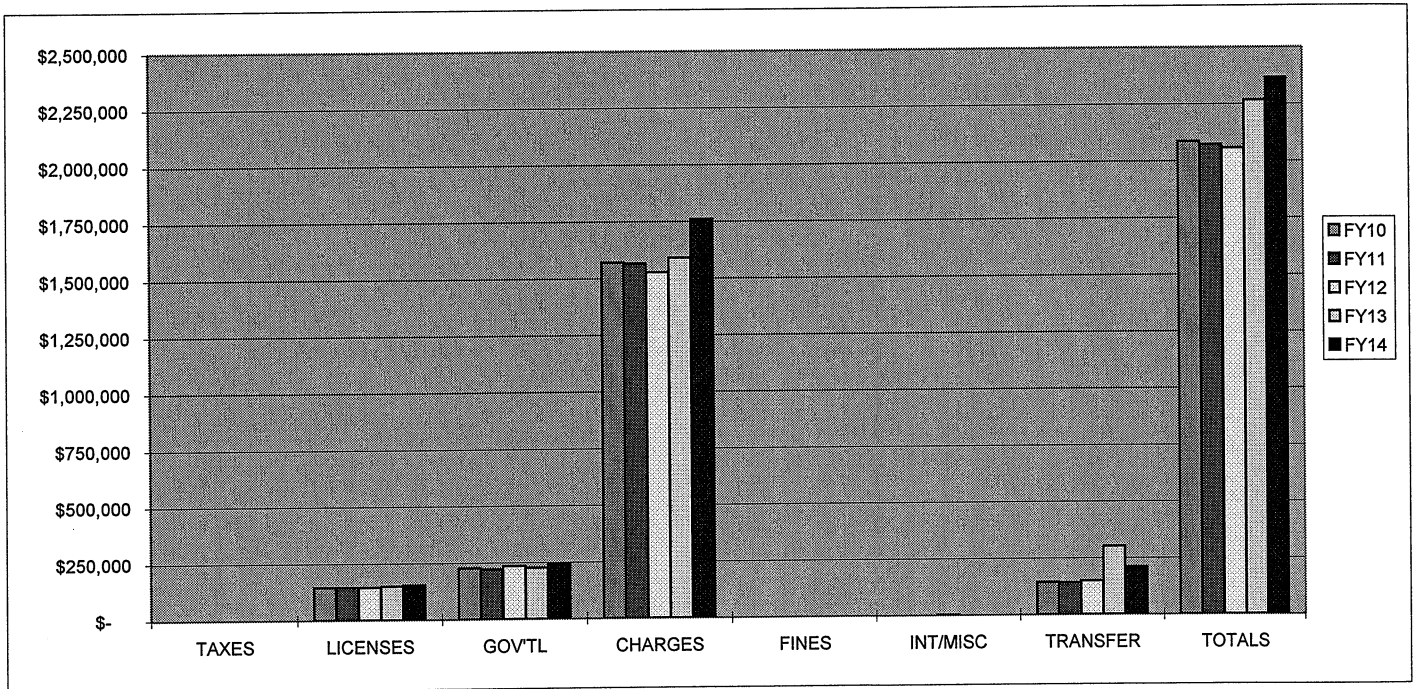
### YOUTH SERVICES FUND

Youth Services operations primarily funded by charge for services and grant funding.

TAX REVENUE	\$	-
NON-TAX REVENUE		2,367,056
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>2,367,056</b>
Use / (Source) of Reserves		(2,928)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,364,128</b>

BASE APPROPRIATIONS	\$	2,364,128
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,364,128</b>

Reserves 7/1/13	\$	426,453
(Use)/Source of Reserves		2,928
<b>Proj. Res. 6/30/14</b>	<b>\$</b>	<b>429,381</b>



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	145,000	\$	145,000	\$	145,000	\$	149,350	\$	153,600
GOV'TL	\$	226,475	\$	220,812	\$	235,769	\$	226,713	\$	243,998
CHARGES	\$	1,570,623	\$	1,565,880	\$	1,525,879	\$	1,590,331	\$	1,760,098
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	75	\$	294	\$	850	\$	-	\$	-
TRANSFER	\$	143,241	\$	140,616	\$	148,709	\$	301,679	\$	209,360
<b>TOTALS</b>	<b>\$</b>	<b>2,085,414</b>	<b>\$</b>	<b>2,072,602</b>	<b>\$</b>	<b>2,056,207</b>	<b>\$</b>	<b>2,268,073</b>	<b>\$</b>	<b>2,367,056</b>

# FY 13-14 FINAL BUDGET

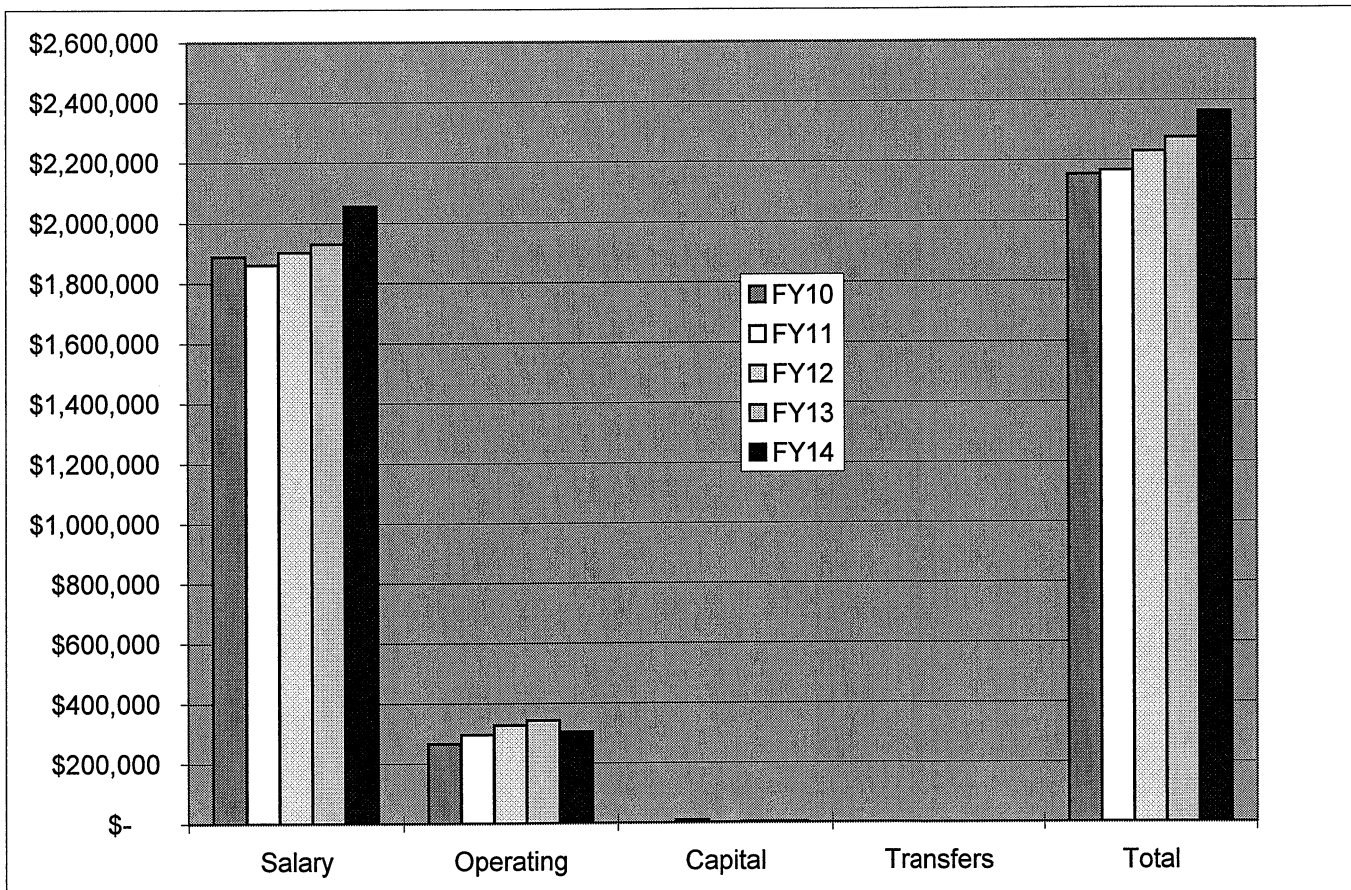
## Youth Services Center Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2399.000.000.321015.000	145,000	145,000	149,350	149,350	149,350	153,600
M.V. OPTION TAX						
2399.000.000.331163.000	38,000	31,854	25,000	25,000	42,039	40,000
USDA						
2399.000.000.334015.000	203,915	203,915	201,713	201,713	201,713	203,998
CRIME CONTROL GRANT						
2399.000.000.342031.000	220,000	192,421	180,000	180,000	124,393	165,000
DETENTION- NONREGIONAL COUNTY						
2399.000.000.342032.000	25,000	14,390	14,000	14,000	2,210	10,000
FEDERAL PLACEMENTS						
2399.000.000.342033.000	100,000	121,128	110,000	110,000	165,461	185,000
SHELTER - IN-COUNTY						
2399.000.000.342034.000	40,000	33,206	40,000	40,000	53,087	70,000
SHELTER - REGIONAL COUNTIES						
2399.000.000.342035.000	115,000	122,883	120,000	131,000	166,148	165,000
DETENTION- REGIONAL COUNTY						
2399.000.000.342036.000	100,000	84,563	90,000	90,000	55,515	75,000
SHELTER - NONREGIONAL COUNTY						
2399.000.000.342037.000	477,840	477,840	496,954	496,954	496,954	516,832
DETENTION -YELLOWSTONE CO						
2399.000.000.342038.000	238,920	238,920	248,477	248,477	248,477	258,416
SHELTER - YELLOWSTONE CO.						
2399.000.000.342042.000	6,000	2,040	2,000	2,000	2,805	3,500
CHEMICAL DEPENDENCY FEES						
2399.000.000.342044.000 / SHELTER: MEDICAL	0	1,266	0	0	29	350
SHELTER: MEDICAL						
2399.000.000.342045.000	3,500	3,798	3,500	3,500	2,033	3,500
DETENTION - MEDICAL						
2399.000.000.342046.000	22,000	34,481	28,000	28,000	41,862	55,000
DETENTION - DEPT OF CORR						
2399.000.000.342047.000	72,000	43,728	72,000	72,000	58,300	50,000
DETENTION - EDUCATION						
2399.000.000.342070.000	35,000	8,197	10,000	10,000	6,986	7,500
GROUP COUNSELING - SP						
2399.000.000.342071.000	6,000	4,466	4,400	4,400	4,791	7,000
FAMILY COUNSELING - SP						
2399.000.000.342072.000	8,000	5,786	5,000	5,000	10,335	15,000
INDIV. COUNSELING - SP						
2399.000.000.342073.000	0	316	0	0	0	-
CASE MANAGEMENT - SP						
2399.000.000.342074.000	125,000	106,552	100,000	100,000	155,255	137,000
STABILIZATION PLACEMENTS						
2399.000.000.342075.000	55,000	2,669	40,000	40,000	11,336	20,000
OPPORTUNITIES PROGRAM						
2399.000.000.342078.000	0	11,594	15,000	15,000	16,500	16,000
AFTER SCHOOL PROGRAM						
2399.000.000.342100.000	15,000	15,635	0	0	978	0
YOUTH EVALUATIONS						
2399.000.000.369000.000	0	850	0	0	0	0
OTHER INCOME						
2399.000.000.383002.000	162,384	148,709	151,679	151,679	149,850	159,360
TRANS FROM GENERAL						
2399.000.000.383030.000	2,213,559	2,206,207	2,257,073	2,268,073	2,316,407	2,367,056
TRANSFER- HLTH INSUR LEVY						
<b>TOTAL</b>						

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY YOUTH SERVICES CENTER

The Youth Services Center provides for the detention of youths charged with criminal offenses, and also provides shelter and programs for youth in need of care.

<u><b>FY14 FTEs</b></u>	<u><b>FY13 FTEs</b></u>	<u><b>FY12 FTEs</b></u>	<u><b>FY11 FTEs</b></u>
32.00	31.00	34.00	35.00



	<b>Actual FY10</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Amd Budget FY13</b>	<b>Budget FY14</b>
Salary	\$ 1,888,108	\$ 1,861,125	\$ 1,902,267	\$ 1,930,524	\$ 2,055,668
Operating	\$ 265,856	\$ 296,018	\$ 326,700	\$ 342,890	\$ 304,960
Capital	\$ 160	\$ 9,711	\$ 1,281	\$ 3,000	\$ 3,500
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,154,124</b>	<b>\$ 2,166,854</b>	<b>\$ 2,230,248</b>	<b>\$ 2,276,414</b>	<b>\$ 2,364,128</b>

FINAL FY13-14 BUDGET

Youth Services Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2399.000.235.420250.111	1,229,842	1,188,284	1,201,959	1,201,959	1,203,563	1,273,184	
2399.000.235.420250.112	84,000	95,438	81,000	81,000	81,000	60,000	5,000
2399.000.235.420250.120	88,000	55,477	65,000	65,000	59,869	65,000	
2399.000.235.420250.130	3,452	3,349	4,718	4,718	4,822	4,894	0
2399.000.235.420250.141	13,394	12,983	13,345	13,345	13,379	11,074	
2399.000.235.420250.142	244,776	229,471	235,854	235,854	233,529	246,030	
2399.000.235.420250.143	105,634	96,369	103,119	103,119	99,690	108,961	
2399.000.235.420250.144	3,072	2,817	3,005	3,005	2,928	3,183	
2399.000.235.420250.147	2,893	2,556	2,823	2,823	2,741	2,982	
2399.000.235.420250.153	91,687	90,551	89,574	89,574	93,684	107,991	
2399.000.235.420250.156							
<b>PERSONNEL TOTAL</b>	<b>1,845,750</b>	<b>1,779,295</b>	<b>1,800,397</b>	<b>1,800,397</b>	<b>1,813,775</b>	<b>1,881,299</b>	
<b>OPERATING</b>							
2399.000.235.420250.210	10,250	11,052	11,000	11,000	12,926	11,000	
2399.000.235.420250.220	12,500	12,159	10,000	10,000	14,166	15,000	
2399.000.235.420250.222	5,800	5,338	5,800	5,800	3,342	5,800	
2399.000.235.420250.223	100,000	95,568	90,000	90,000	108,901	95,000	
2399.000.235.420250.224	13,500	11,660	13,500	13,500	5,913	12,000	
2399.000.235.420250.225	6,000	6,690	6,100	6,100	6,144	6,400	
2399.000.235.420250.226	1,500	1,528	1,500	1,500	2,820	2,000	
2399.000.235.420250.318	1,400	1,286	1,400	1,400	775	1,400	
2399.000.235.420250.319	500	300	300	300	411	300	
2399.000.235.420250.321	1,000	0	0	0	390	400	
2399.000.235.420250.330	1,750	1,484	1,700	1,700	1,875	1,900	
2399.000.235.420250.333	450	328	750	750	482	750	
2399.000.235.420250.336	1,500	566	750	750	1,208	750	
2399.000.235.420250.341	1,000	428	1,000	1,000	411	1,000	
2399.000.235.420250.342	28,056	28,056	28,000	28,000	29,784	28,000	
2399.000.235.420250.344	6,256	6,256	7,255	7,255	7,302	6,500	
2399.000.235.420250.345	8,500	6,236	7,500	7,500	7,500	7,200	
2399.000.235.420250.351	16,000	12,662	13,000	13,000	13,540	13,000	
2399.000.235.420250.356	7,000	5,998	7,000	7,000	5,455	7,000	
2399.000.235.420250.360	8,000	1,186	8,000	8,000	1,383	4,000	
2399.000.235.420250.368	14,000	12,229	18,000	18,000	14,962	18,000	
2399.000.235.420250.370	4,000	1,737	960	960	0	0	
2399.000.235.420250.371	2,500	5,244	3,500	3,500	4,355	4,000	
2399.000.235.420250.378	1,000	1,286	1,000	1,000	2,657	3,500	
2399.000.235.420250.380	4,000	1,286	3,500	3,500	2,936	500	
2399.000.235.420250.381	3,625	3,625	4,000	4,000	0	2,000	
2399.000.235.420250.384	1,600	1,666	1,600	1,600	1,661	1,600	
2399.000.235.420250.398	1,500	0	1,500	1,500	0	1,000	
2399.000.235.420250.513	27,500	27,500	27,500	27,500	27,500	27,500	
2399.000.235.420250.533	6,000	15,021	15,000	15,000	7,956	13,000	
2399.000.235.420250.540	3,300	3,754	3,800	3,800	2,545	2,680	
<b>OPERATING TOTAL</b>	<b>297,050</b>	<b>282,128</b>	<b>297,160</b>	<b>297,160</b>	<b>291,296</b>	<b>297,160</b>	
<b>TRANSFERS</b>							
2399.000.235.921000.829	-	-	-	-	-	-	
<b>CAPITAL</b>							
2399.000.235.420250.920	1,800	1,281	3,000	3,000	1,823	3,500	
2399.000.235.420250.940	1,800	1,281	3,000	3,000	1,823	3,500	
<b>CAPITAL TOTAL</b>	<b>3,600</b>	<b>2,562</b>	<b>6,000</b>	<b>6,000</b>	<b>3,646</b>	<b>7,000</b>	
<b>TOTAL</b>	<b>2,144,600</b>	<b>2,062,704</b>	<b>2,100,557</b>	<b>2,100,557</b>	<b>2,106,994</b>	<b>2,181,959</b>	<b>8,500</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
ACCOUNT NUMBER	EXPLANATION		AMOUNT				
			Approved				
2399.000.235.420250.920	Refurbish public bathroom		3,500				
2399.000.235.420250.940			3,500				
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE		5,000				
2399.000.235.420250.112	Increase temp wages to manage increased census		5,000				
2399.000.235.420250.111	Add counselor staff position - offset in temp wages						

**FINAL FY13-14 BUDGET**

**Youth Services Fund- Family Stabilization - Expenditure Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2399.000.235.420253.111	91,950	91,900	95,977	95,977	95,927	99,727	
2399.000.235.420253.141	230	230	336	336	340	349	
2399.000.235.420253.142	892	891	950	950	942	790	
2399.000.235.420253.143	15,792	15,792	16,266	16,266	16,200	16,680	
2399.000.235.420253.144	7,034	5,979	7,342	7,342	6,414	7,629	
2399.000.235.420253.147	230	222	240	240	235	249	
2399.000.235.420253.153	221	205	230	230	223	239	
2399.000.235.420253.156	6,501	6,430	6,786	6,786	6,821	8,048	
<b>PERSONNEL TOTAL</b>	<b>122,850</b>	<b>121,649</b>	<b>128,127</b>	<b>128,127</b>	<b>127,102</b>	<b>133,711</b>	
<b>OPERATING</b>							
2399.000.235.420253.210	0	208	200	200	269	100	
2399.000.235.420253.220	150	99	200	200	654	400	
2399.000.235.420253.222	2,500	2,043	2,100	2,100	768	650	
2399.000.235.420253.330	200	732	500	500	700	700	
2399.000.235.420253.345	2,500	3,908	3,000	3,000	3,934	3,000	
2399.000.235.420253.370	200	169	400	400	0	300	
2399.000.235.420253.378	400	375	400	400	0	400	
2399.000.235.420253.381	5,950	7,534	6,950	6,950	150	150	
<b>OPERATING TOTAL</b>	<b>5,950</b>	<b>7,534</b>	<b>6,950</b>	<b>6,950</b>	<b>6,325</b>	<b>5,700</b>	
<b>TOTAL</b>	<b>128,800</b>	<b>129,183</b>	<b>135,077</b>	<b>135,077</b>	<b>133,427</b>	<b>139,411</b>	

**Youth Services Fund- Opportunities Program - Expenditure Budget**

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2399.000.235.420256.111	0	0	0	0	0	17,649	
2399.000.235.420256.112	31,000	30,170	31,000	31,000	34,140	13,500	
2399.000.235.420256.141	78	75	109	109	121	109	
2399.000.235.420256.142	301	293	307	307	336	247	
2399.000.235.420256.143	2,372	2,308	2,372	2,372	2,612	4,170	
2399.000.235.420256.144	0	0	0	0	0	2,383	
2399.000.235.420256.147	0	0	0	0	0	44	
2399.000.235.420256.153	2,192	2,133	2,192	2,192	2,425	42	
2399.000.235.420256.156	35,943	34,979	35,980	35,980	39,634	2,514	
<b>PERSONNEL TOTAL</b>	<b>35,943</b>	<b>34,979</b>	<b>35,980</b>	<b>35,980</b>	<b>39,634</b>	<b>40,658</b>	
<b>OPERATING</b>							
2399.000.235.420256.220	1,950	1,323	2,000	2,000	1,525	1,500	
2399.000.235.420256.945	2,200	736	800	800	749	600	
<b>OPERATING TOTAL</b>	<b>4,150</b>	<b>2,059</b>	<b>2,800</b>	<b>2,800</b>	<b>2,274</b>	<b>2,100</b>	
<b>TOTAL</b>	<b>40,093</b>	<b>37,038</b>	<b>38,780</b>	<b>38,780</b>	<b>41,908</b>	<b>42,758</b>	
<b>TOTAL YOUTH SERVICES CENTER</b>	<b>2,313,493</b>	<b>2,228,925</b>	<b>2,274,414</b>	<b>2,274,414</b>	<b>2,282,229</b>	<b>2,364,128</b>	<b>8,500</b>

# FINAL FY13-14 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

## YOUTH SERVICES CENTER

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	PERS	SALARY & BENEFITS
Counselor	8743	None	1	1	1	1	38,976	136	309	8,340	2,982	94	97	3,145	54,079
Counselor	8743	None	1	1	1	1	38,976	136	309	8,340	2,982	94	97	3,145	54,079
Counselor	8743	None	1	1	1	1	35,566	124	282	8,340	2,721	85	89	2,870	50,077
Counselor	8743	None	1	1	1	1	35,478	124	281	8,340	2,714	85	89	2,863	49,974
Counselor	8743	None	1	1	1	1	47,375	166	375	8,340	3,624	114	118	3,823	63,936
Counselor	8743	None	1	1	1	1	46,429	163	368	8,340	3,552	111	116	3,747	62,825
Counselor	8743	None	1	1	1	1	41,384	145	328	8,340	3,166	99	103	3,340	56,905
Chem. Dep. Spec.	8743	None	1	1	1	1	49,705	174	394	8,340	3,802	119	124	4,011	66,670
Counselor	8743	None	1	1	1	1	37,594	132	298	8,340	2,876	90	94	3,034	52,457
Counselor	8743	None	0.5	0	0	0	17,649	62	140	4,170	1,350	42	44	1,424	24,881
Counselor	8743	None	1	1	1	1	36,094	126	286	8,340	2,761	87	90	2,913	50,697
Counselor	8743	None	1	1	1	1	36,631	128	290	8,340	2,802	88	92	2,956	51,327
Counselor	8743	None	1	1	1	1	44,358	155	351	8,340	3,393	106	111	3,580	60,395
Counselor	8743	None	1	1	1	1	40,400	141	320	8,340	3,091	97	101	3,260	55,750
Counselor	8743	None	1	1	1	1	37,594	132	298	8,340	2,876	90	94	3,034	52,457
Counselor	8743	None	1	1	1	1	36,885	129	292	8,340	2,822	89	92	2,977	51,625
Counselor Supervisor	8743	None	1	1	1	1	52,979	185	420	8,340	4,053	120	132	4,275	70,505
Administrative Coordinator	8743	None	1	1	1	1	40,835	143	323	8,340	3,124	98	102	3,295	56,261
Counselor	8743	None	1	1	1	1	38,976	136	309	8,340	2,982	94	97	3,145	54,079
Counselor Supervisor	8743	None	1	1	1	1	41,265	144	327	8,340	3,157	99	103	3,330	56,765
Counselor Supervisor	8743	None	1	1	1	1	46,917	164	372	8,340	3,589	113	117	3,786	63,398
Counselor	8743	None	1	1	1	1	39,824	139	315	8,340	3,047	96	100	3,214	55,074
Counselor	8743	None	1	1	1	1	46,271	162	366	8,340	3,540	111	116	3,734	62,640
Counselor	8743	None	1	1	1	1	43,020	151	341	8,340	3,291	103	108	3,472	58,825
Counselor	8743	None	1	1	1	1	41,660	146	330	8,340	3,187	100	104	3,362	57,229
Counselor Supervisor	8743	None	1	1	1	1	49,856	174	395	8,340	3,814	120	125	4,023	66,847
Counselor Supervisor	8743	None	1	1	1	1	45,153	158	358	8,340	3,454	108	113	3,644	61,328
Program Director	8743	None	1	1	1	1	77,656	272	615	8,340	5,941	120	194	6,267	99,404
Counselor	8743	None	1	1	1	1	44,853	157	355	8,340	3,431	108	112	3,620	60,976
Counselor	8743	None	1	1	1	1	42,825	150	339	8,340	3,276	103	107	3,456	58,596
Salary Contingency Past FTEs	8743	None	0.0	0.0	3.0	4.0	0	0	0	0	0	0	0	0	0
Temporary Wages	8743	None	29.50	29.00	32.00	33.00	1,273,184	4,456	10,084	246,030	97,399	2,982	3,183	102,746	1,740,063
Salary Contingency Overtime	8743	None	0	0	0	0	60,000	210	475	0	4,590	0	0	0	65,275
<b>SUBTOTAL - YSC</b>			<b>1,398,184</b>	<b>4,894</b>	<b>11,074</b>	<b>2,982</b>	<b>106,961</b>	<b>2,982</b>	<b>3,183</b>	<b>107,991</b>	<b>1,881,299</b>				

# FINAL FY13-14 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT. 235 YOUTH SERVICES CENTER

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% PERS	TOTAL SALARY & BENEFITS
<b>SUBTOTAL FROM PAGE 1</b>																
				29.50	29.00	32.00	33.00	1,398,184	4,894	11,074	246,030	106,961	2,982	3,183	107,991	1,881,299

<b>FAMILY STABILIZATION PROGRAM</b>																
Program Coordinator	H	8743	None	1.0	1.0	1.0	1.0	49,596	174	393	8,340	3,794	119	124	4,002	66,542
Program Supervisor	H	8743	None	1.0	1.0	1.0	1.0	50,131	175	397	8,340	3,835	120	125	4,046	67,169
Salary Contingency		8743		0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
TEMP SALARIES		8743		2.0	2.0	2.0	2.0	99,727	349	790	16,680	7,629	239	249	8,048	133,711
<b>SUBTOTAL - FAMILY STABILIZATION PROGRAM</b>								99,727	349	790	16,680	7,629	239	249	8,048	133,711

NOTE: Positions and classifications are estimated. Support position is fulltime starting mid-year.

Counselor - After School	H	8743	None	0.5	0.0	0.0	0.0	17,649	62	140	4,170	1,350	42	44	1,424	24,881
TEMP SAL. - After School Program		8743						13,500	47	107	0	1,033	0	0	1,089	15,776
								31,149	109	247	4,170	2,383	42	44	2,514	40,658

<b>TOTALS - YOUTH SERVICE CENTER</b>																
				32.0	31.0	34.0	35.0	1,529,060	5,352	12,110	266,880	116,973	3,264	3,477	118,553	2,055,668
0																

<b>POSITION RECAP:</b>																
Program Director				1	1	1	1									
Counselor Supervisor				4	4	4	4									
Counselor				23.0	22	24	25									
Chem. Dep. Spec.				1	1	1	1									
Administrative Coordinator				1	1	1	1									
Account Clerk I				0.0	0.0	0.0	0.0									
Secretary I				0.0	0.0	0.0	0.0									
Therapist				1.0	1.0	1.0	1.0									
Program Specialist				1.0	1.0	1.0	1.0									
Secretary II				0.0	0.0	0.0	0.0									
				<b>32.00</b>	<b>31.00</b>	<b>33.00</b>	<b>34.00</b>									



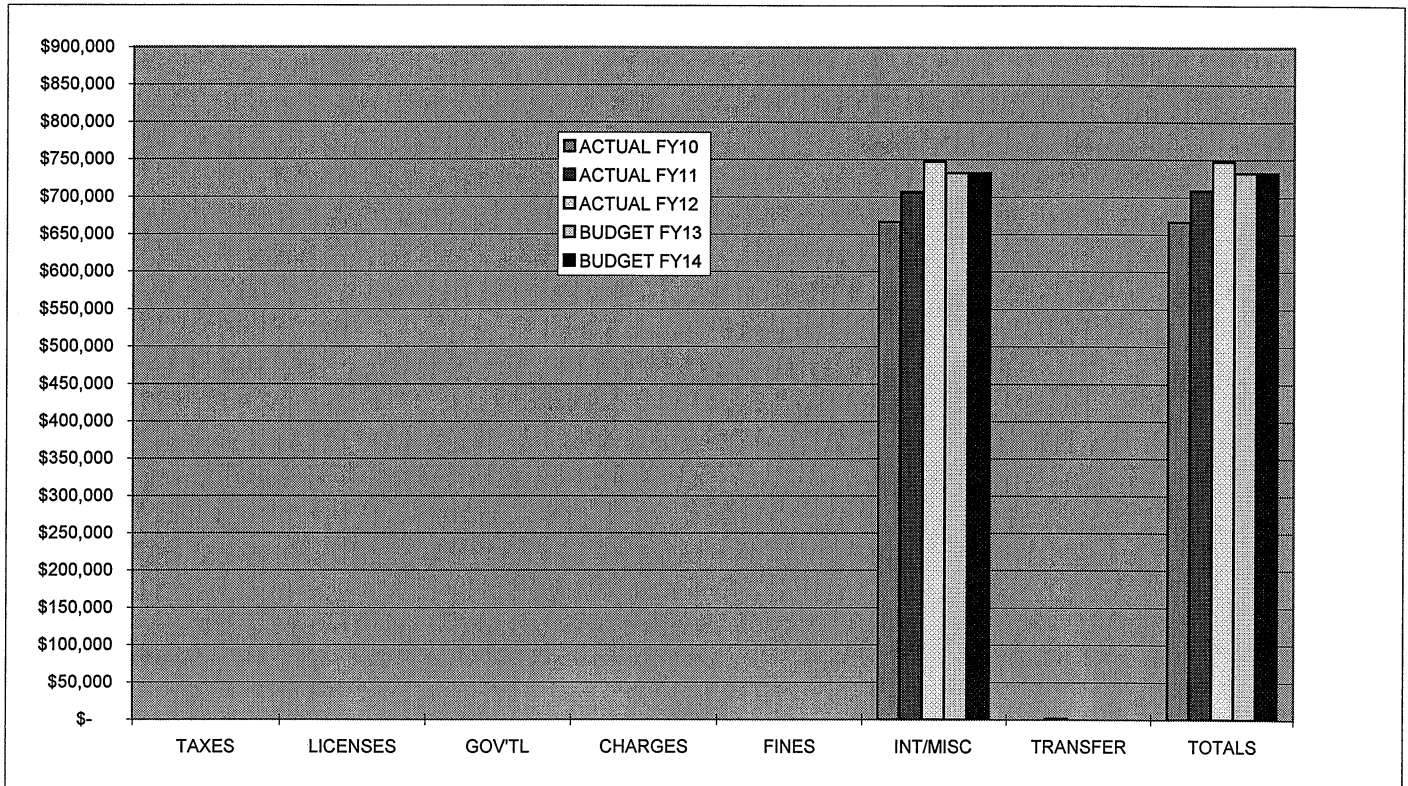
**FY 13-14 FINAL**  
**REVENUE BUDGET and 5 YEAR REVENUE HISTORY**

**RSID MAINTENANCE**

TAX REVENUE	\$	-
NON-TAX REVENUE		732,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>732,000</b>
Use / (Source) of Reserves		68,000
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>800,000</b>

BASE APPROPRIATIONS	\$	800,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>800,000</b>

Reserves 7/1/13	\$	3,511,024
(Use)/Source of Reserves		(68,000)
<b>Proj. Res. 6/30/14</b>	<b>\$</b>	<b>3,443,024</b>



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	666,109	\$	706,891	\$	747,060	\$	732,000	\$	732,000
TRANSFER	\$	-	\$	1,425	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>666,109</b>	<b>\$</b>	<b>708,316</b>	<b>\$</b>	<b>747,060</b>	<b>\$</b>	<b>732,000</b>	<b>\$</b>	<b>732,000</b>

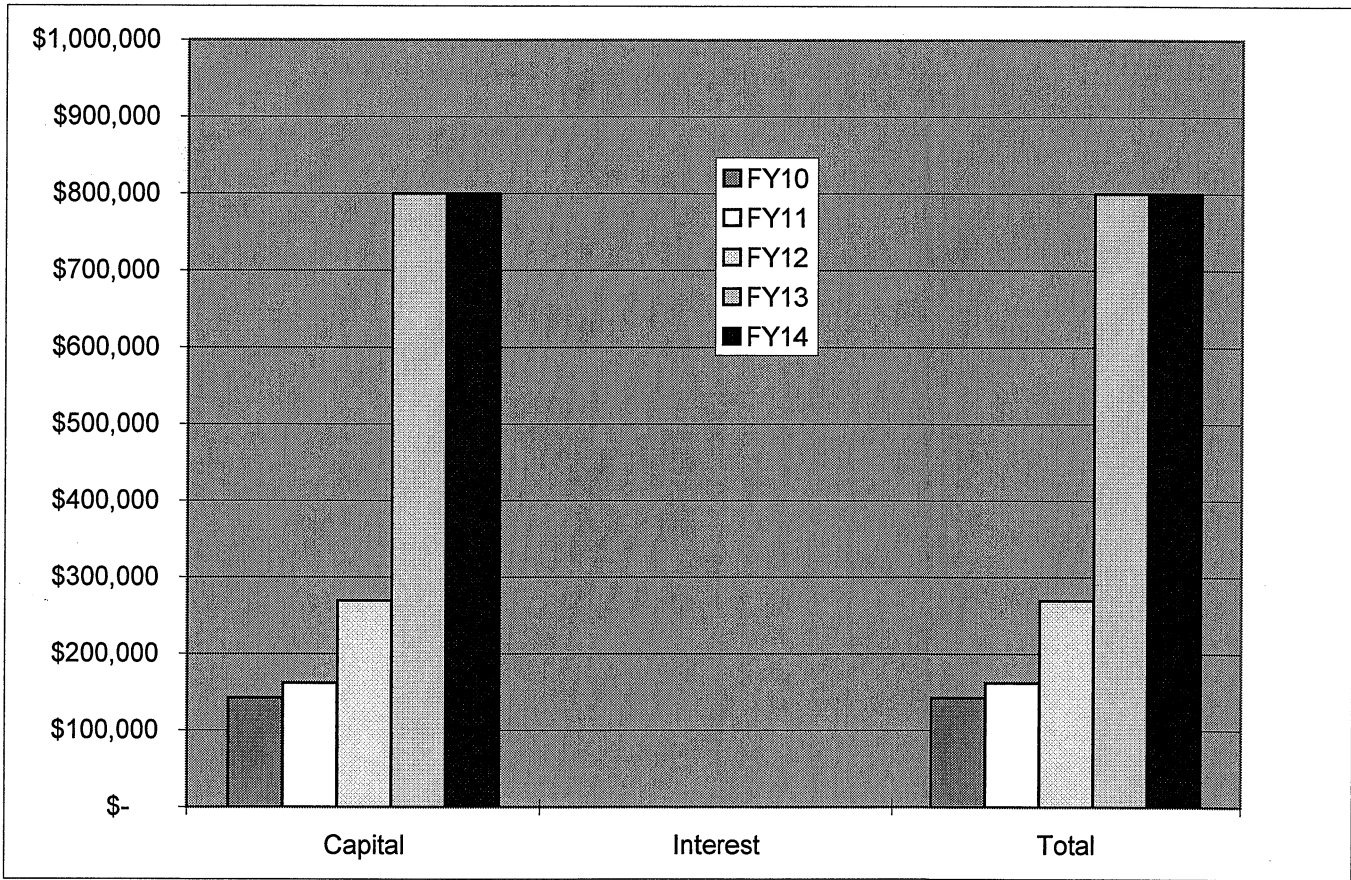
# FY 13-14 FINAL BUDGET

## RSID Maintenance Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2500.000.000.371010.000	30,000	21,553	15,000	15,000	12,147	15,000
2500.000.000.363010.000	650,000	725,507	717,000	717,000	768,881	717,000
2500.000.000.383000.000						
<b>TOTAL</b>	<b>680,000</b>	<b>747,060</b>	<b>732,000</b>	<b>732,000</b>	<b>781,028</b>	<b>732,000</b>

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY RSID MAINTENANCE

This is the total expenditures for individual Rural Special Improvement Districts (RSID), which are used for the maintenance of streets, water lines, lighting districts, sewer, and storm sewer improvements. Budgeted numbers reflect total resources available, although it would be unlikely that all districts would fully spend the available funds in the same fiscal year.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Capital	\$ 142,825	\$ 162,109	\$ 269,496	\$ 800,000	\$ 800,000
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 142,825</b>	<b>\$ 162,109</b>	<b>\$ 269,496</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>

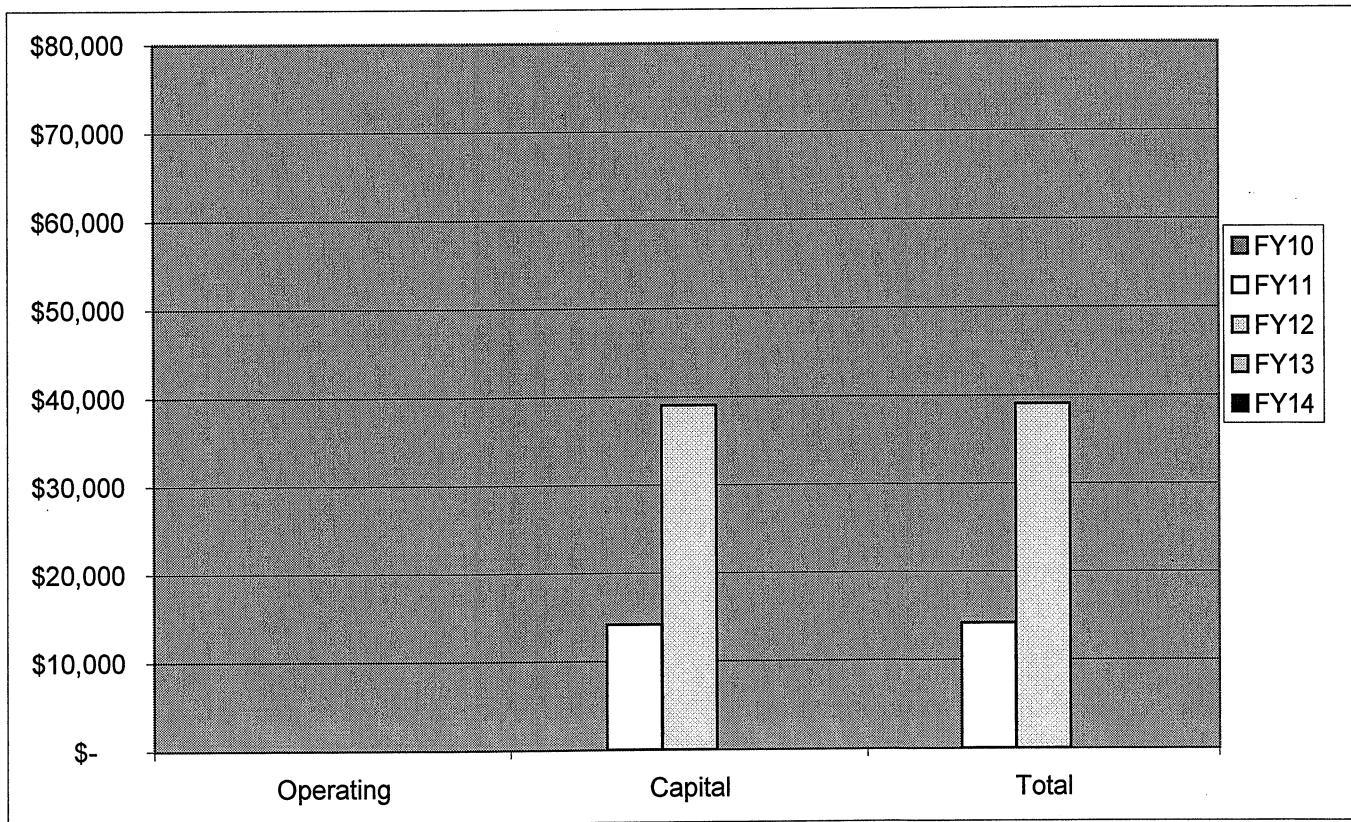
# FINAL FY13-14 BUDGET

## RSID Maintenance Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>CAPITAL</b>							
2500.000.199.430800.923 ROAD IMPROVEMENTS	800,000	269,496	800,000	800,000	370,663	800,000	
CAPITAL TOTAL	800,000	269,496	800,000	800,000	370,663	800,000	
<b>TRANSFERS</b>							
<b>TOTAL</b>	800,000	269,496	800,000	800,000	370,663	800,000	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>							
		AMOUNT REQUESTED					
<b>SUMMARY BUDGET FOR ALL RSID MAINT FUNDS</b>							

# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY BENEVOLENT FUND

This accounts for funds donated to the County that be used for unrestricted purposes.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ 14,178	\$ 39,025	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$ 14,178</b>	<b>\$ 39,025</b>	<b>\$ -</b>	<b>\$ -</b>

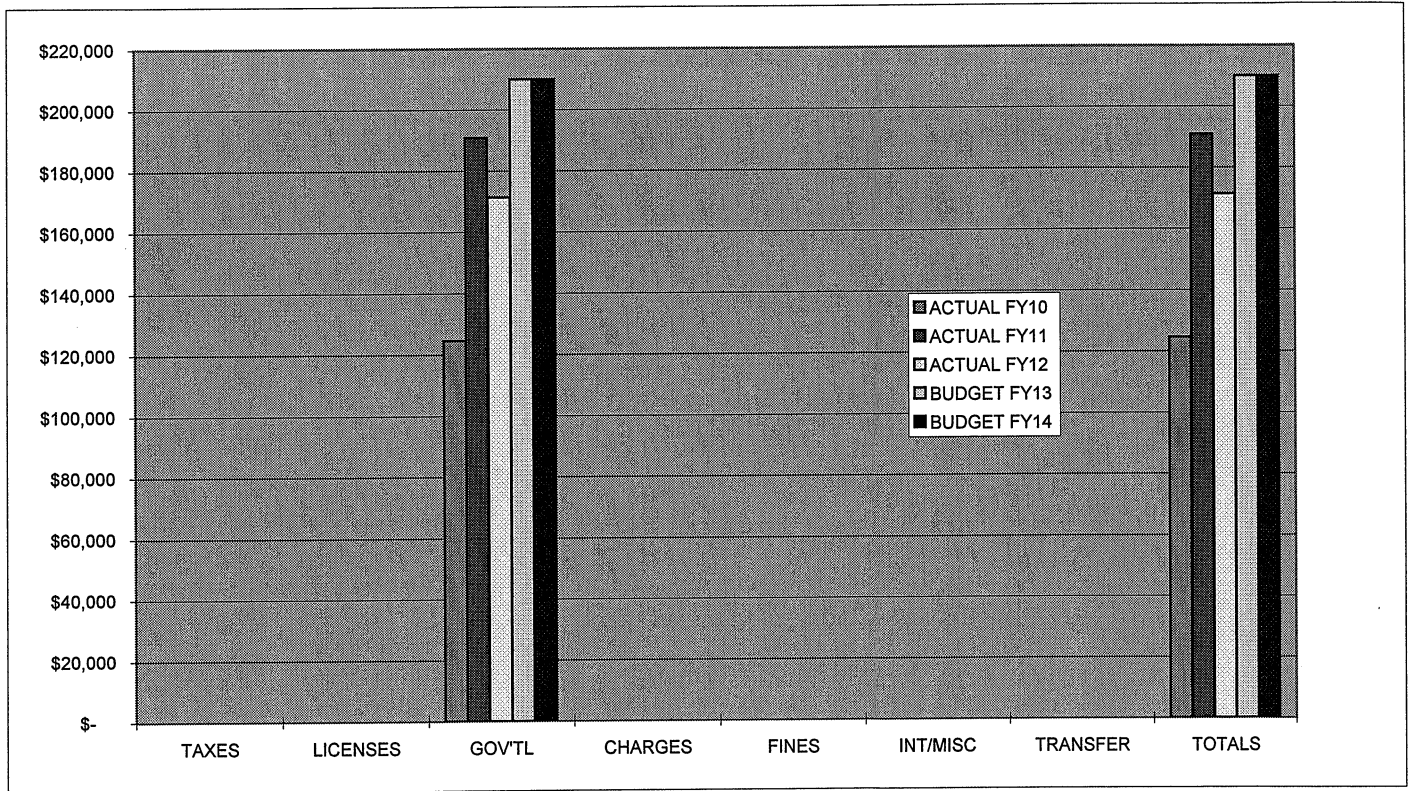
**FY 13-14 FINAL**  
**REVENUE BUDGET and 5 YEAR REVENUE HISTORY**

**ALCOHOL REHABILITATION**

TAX REVENUE	\$	-
NON-TAX REVENUE		210,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>210,000</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>210,000</b>

BASE APPROPRIATIONS	\$	210,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>210,000</b>

Reserves 7/1/13	\$	-
(Use)/Source of Reserves		-
<b>Proj. Res. 6/30/14</b>	<b>\$</b>	<b>-</b>



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	124,583	\$	190,861	\$	171,373	\$	210,000	\$	210,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>124,583</b>	<b>\$</b>	<b>190,861</b>	<b>\$</b>	<b>171,373</b>	<b>\$</b>	<b>210,000</b>	<b>\$</b>	<b>210,000</b>

# FY 13-14 FINAL BUDGET

## Alcohol Rehab Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2800.000.000.334010.000 ALCOHOL REHAB LIQUOR TAX	210,000	171,373	210,000	210,000	163,011	210,000
	<b>210,000</b>	<b>171,373</b>	<b>210,000</b>	<b>210,000</b>	<b>163,011</b>	<b>210,000</b>

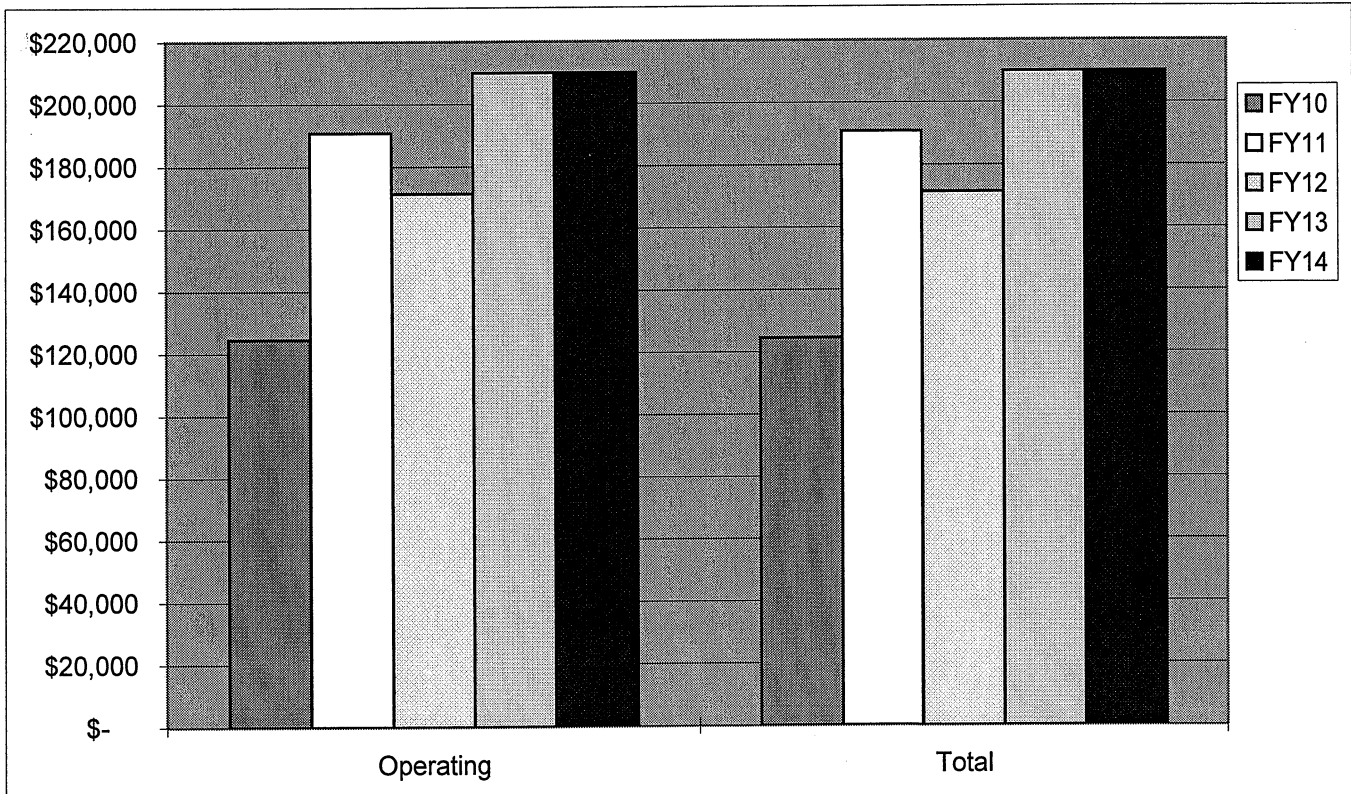
# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## ALCOHOL REHAB

Accounts for the distribution of alcohol taxes from the State to be used for the treatment, rehabilitation, or prevention of alcohol abuse.

Alcohol tax monies are distributed to the Mental Health Center and the Rimrock Foundation.

Current distribution of alcohol tax \$: Mental Health 17%, Rimrock Foundation 83%,



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 124,584	\$ 190,861	\$ 171,373	\$ 210,000	\$ 210,000
<b>Total</b>	<b>\$ 124,584</b>	<b>\$ 190,861</b>	<b>\$ 171,373</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>



**FINAL FY13-14 BUDGET**

**Alcohol Rehabilitation Fund - Expenditure Budget**

Account	AMENDED	BUDGET	BUDGET	BUDGET	thru 6/30/13	APPROVED	Supplemental
	FY12 BUDGET	FY13 ACTUAL	FY13 ORIG	FY13 AMEND	FY13 ACTUAL	FY14	Approved
<b>OPERATING</b>							
2800.000.413.440540.370 TRAVEL FOR TREATMENT - S.O.	-	-					
2800.000.413.440540.397 CONTRACTS - MENTAL HEALTH & RIMROCK FO	210,000	171,373	210,000	210,000	206,286	210,000	
<b>OPERATING TOTAL</b>	<b>210,000</b>	<b>171,373</b>	<b>210,000</b>	<b>210,000</b>	<b>206,286</b>	<b>210,000</b>	
<b>TOTAL</b>	<b>210,000</b>	<b>171,373</b>	<b>210,000</b>	<b>210,000</b>	<b>206,286</b>	<b>210,000</b>	<b>-</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>NOTES</b>							

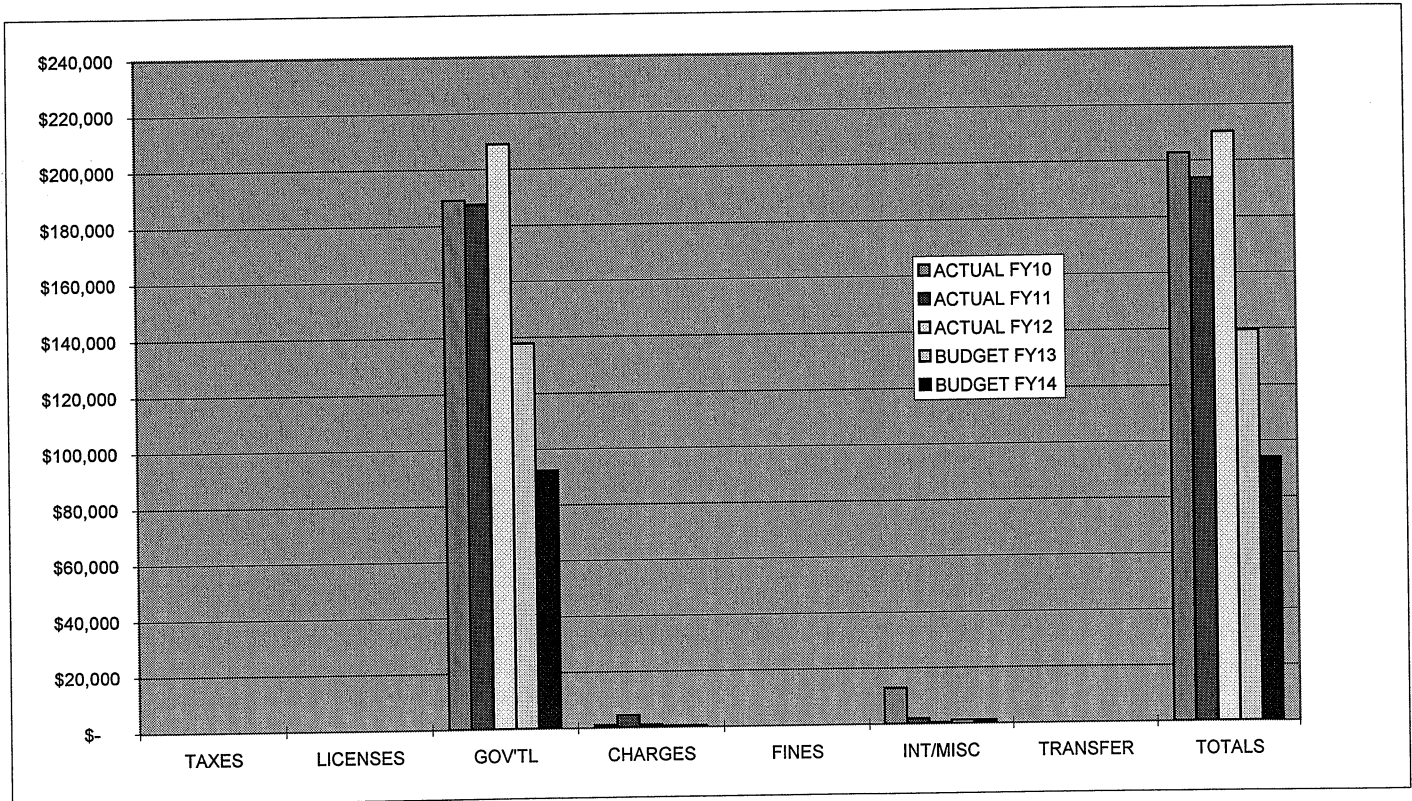
# FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## JUNK VEHICLE

TAX REVENUE	\$	-
NON-TAX REVENUE		94,019
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>94,019</b>
Use / (Source) of Reserves		99,831
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>193,850</b>

BASE APPROPRIATIONS	\$	193,850
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>193,850</b>

Reserves 7/1/13	\$	99,831
(Use)/Source of Reserves		(99,831)
<b>Proj. Res. 6/30/14</b>	<b>\$</b>	<b>0</b>



	ACTUAL FY10	ACTUAL FY11	ACTUAL FY12	BUDGET FY13	BUDGET FY14
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 189,011	\$ 187,503	\$ 208,927	\$ 137,759	\$ 92,319
CHARGES	\$ 870	\$ 4,315	\$ 900	\$ 500	\$ 500
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 12,835	\$ 1,868	\$ 345	\$ 1,200	\$ 1,200
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 202,716</b>	<b>\$ 193,686</b>	<b>\$ 210,172</b>	<b>\$ 139,459</b>	<b>\$ 94,019</b>

# FY 13-14 FINAL BUDGET

## Junk Vehicle Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2830.000.000.334070.000	208,927	208,927	137,759	137,759	137,759	92,319
2830.000.000.340010.000	4,000	900	500	500	9,500	500
2830.000.000.369000.000	1,200	345	1,200	1,200	17,162	1,200
<b>TOTAL</b>	<b>214,127</b>	<b>210,172</b>	<b>139,459</b>	<b>139,459</b>	<b>164,421</b>	<b>94,019</b>
NOTE: State funding reduced by amount of unspent reserve from FY12. This is a change in prior year's methodology.						

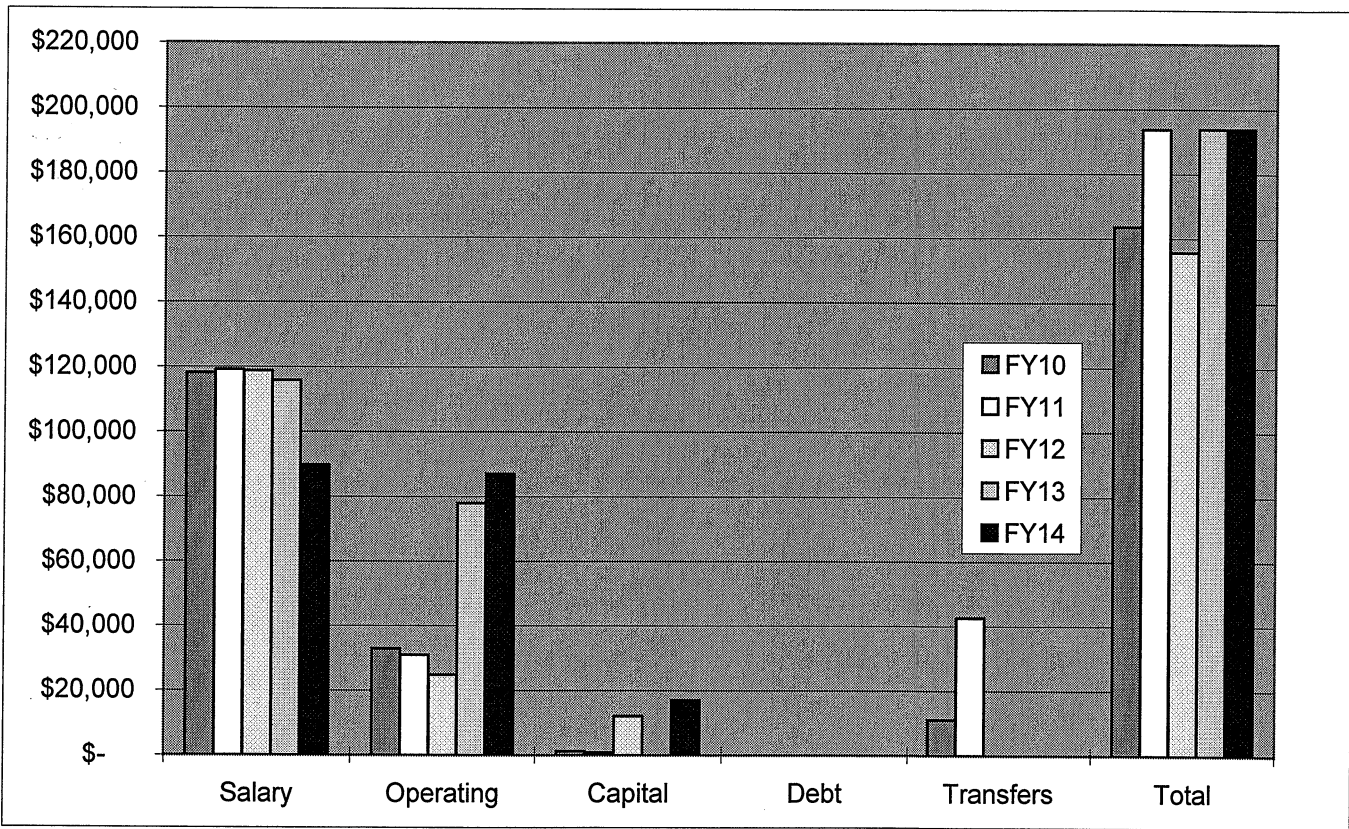
# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## JUNK VEHICLE

Junk Vehicle is funded by an assessment on motor vehicles, which is remitted to the State and subsequently reallocated back to the County. The department provides for the collection, recycling, and disposal of junk vehicles.

<u>FY14 FTEs</u>	<u>FY13 FTEs</u>	<u>FY12 FTEs</u>	<u>FY11 FTEs</u>
1.50	2.00	2.50	2.50

Junk Vehicle director split 50/50 between junk vehicle and blight abatement in FY08  
Secretary position reduced to part-time from fulltime in Feb 2012. Position eliminated for FY14.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Salary	\$ 118,217	\$ 119,229	\$ 118,804	\$ 115,892	\$ 89,825
Operating	\$ 33,029	\$ 31,009	\$ 24,914	\$ 77,959	\$ 87,025
Capital	\$ 1,300	\$ 900	\$ 12,063	\$ -	\$ 17,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 11,097	\$ 42,582	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 163,643</b>	<b>\$ 193,720</b>	<b>\$ 155,781</b>	<b>\$ 193,851</b>	<b>\$ 193,850</b>

## FINAL FY13-14 BUDGET Junk Vehicle Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>PERSONNEL</b>							
2830.000.414.430800.111	92,390	85,684	79,891	79,891	70,030	63,887	
2830.000.414.430800.141	234	214	280	280	248	224	
2830.000.414.430800.142	3,311	3,187	3,237	3,237	3,159	2,848	
2830.000.414.430800.143	19,740	17,466	20,332	20,332	12,524	12,510	
2830.000.414.430800.144	7,175	5,800	6,112	6,112	4,600	4,887	
2830.000.414.430800.147	234	206	200	200	167	160	
2830.000.414.430800.153	225	189	192	192	155	153	
2830.000.414.430800.156	6,631	6,058	5,648	5,648	4,977	5,156	
<b>PERSONNEL TOTAL</b>	<b>129,940</b>	<b>118,804</b>	<b>115,892</b>	<b>115,892</b>	<b>95,860</b>	<b>89,825</b>	
<b>OPERATING</b>							
2830.000.414.430800.210	2,000	1,577	2,000	2,000	421	2,000	
2830.000.414.430800.230	5,000	3,166	5,000	5,000	2,258	5,000	
2830.000.414.430800.231	7,000	2,060	7,000	7,000	2,822	7,000	
2830.000.414.430800.311	500	-100	500	500	0	500	
2830.000.414.430800.337	600	483	600	600	485	600	
2830.000.414.430800.340	11,500	3,972	11,500	11,500	3,637	11,500	
2830.000.414.430800.345	7,500	4,362	7,500	7,500	4,183	7,500	
2830.000.414.430800.351	75	0	75	75	0	75	
2830.000.414.430800.365	2,000	1,046	2,000	2,000	247	2,000	
2830.000.414.430800.368	1,500	0	0	0	0	0	
2830.000.414.430800.380	500	0	0	0	0	0	
2830.000.414.430800.398	3,000	240	0	0	0	0	
2830.000.414.430800.510	8,000	8,000	10,000	10,000	10,000	10,300	
2830.000.414.430800.540	90	108	90	90	0	90	
2830.000.414.430800.850	49,265	24,914	77,959	77,959	24,053	40,460	
<b>OPERATING TOTAL</b>	<b>49,265</b>	<b>24,914</b>	<b>77,959</b>	<b>77,959</b>	<b>24,053</b>	<b>87,025</b>	
<b>DEBT SERVICE</b>							
2830.000.414.430800.610							
2830.000.414.430800.620							
<b>DEBT SERVICE TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>CAPITAL</b>							
2830.000.414.430800.940	12,350	12,063				17,000	17,000
<b>CAPITAL TOTAL</b>	<b>12,350</b>	<b>12,063</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000</b>	
<b>TRANSFERS</b>							
2830.000.414.521000.829	23,571	0			0		
<b>TRANSFER TO CAPITAL IMP</b>	<b>23,571</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL</b>	<b>215,126</b>	<b>155,781</b>	<b>193,851</b>	<b>193,851</b>	<b>119,913</b>	<b>193,850</b>	<b>17,000</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>						
2830.000.414.430800.940	Repair leaking roof						
2830.000.414.430800.940	PC replacement						
2830.000.414.430800.940	Replace battery backup power						
2830.000.414.430800.940	Replace 4 overhead garage doors						
	8,000	900	1,500	9,000	17,000		
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY13</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>						
<b>POSITION</b>							

# FINAL FY 2013-14 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 414

## JUNK VEHICLE

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% PERS	TOTAL SALARY & BENEFITS
Program Manager	H	8743	None	0.5	0.5	0.5	0.5	27,437	96	217	4,170	2,099	66	69	2,214	36,368
Retrieval Operator	E	9420	Team -Road	1.0	1.0	1.0	1.0	36,450	128	2,631	8,340	2,788	87	91	2,942	53,457
Past FTEs				0.0	0.5	1.0	1.0	0	0	0	0	0	0	0	0	0
Contingency		9420						0	0	0	0	0	0	0	0	0
				1.5	2.0	2.5	2.5	63,887	224	2,848	12,510	4,887	153	160	5,156	89,825

NOTE: Program Supervisor position split 50/50 with Blight Program. Senior secretary position eliminated.

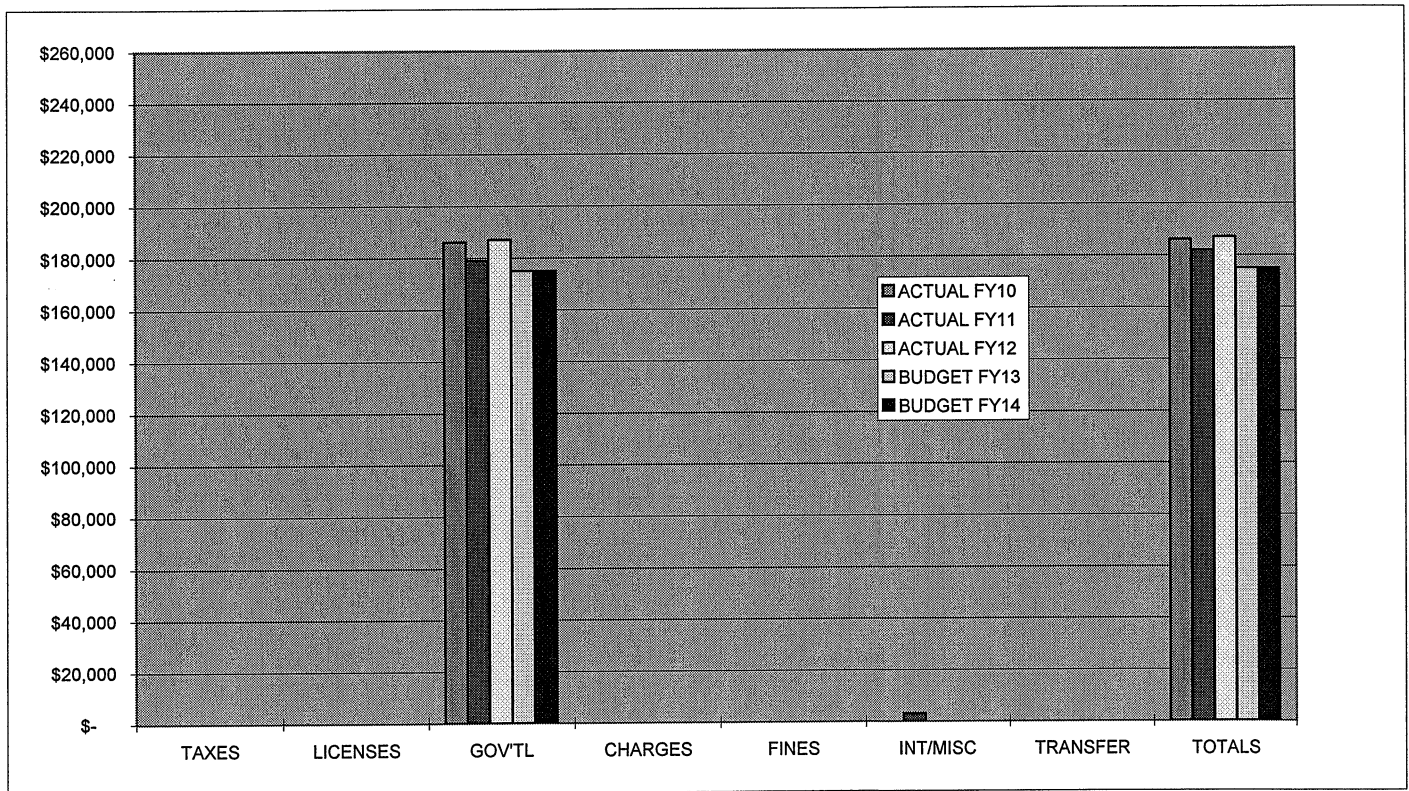
# FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		175,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>175,000</b>
Use / (Source) of Reserves		148,500
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>323,500</b>

BASE APPROPRIATIONS	\$	323,500
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>323,500</b>

Reserves 7/1/13	\$	580,494
(Use)/Source of Reserves		(148,500)
<b>Proj. Res. 6/30/14</b>	<b>\$</b>	<b>431,994</b>



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	186,018	\$	178,906	\$	186,980	\$	175,000	\$	175,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	3,000	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>186,018</b>	<b>\$</b>	<b>181,906</b>	<b>\$</b>	<b>186,980</b>	<b>\$</b>	<b>175,000</b>	<b>\$</b>	<b>175,000</b>

# FY 13-14 FINAL BUDGET

Payment in Lieu of Taxes (PILT) Fund- Revenue Budget						
Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2900.000.000.337014.000	185,000	186,980	175,000	175,000	183,382	175,000
2900.000.000.369000.000	<b>185,000</b>	<b>186,980</b>	<b>175,000</b>	<b>175,000</b>	<b>183,382</b>	<b>175,000</b>

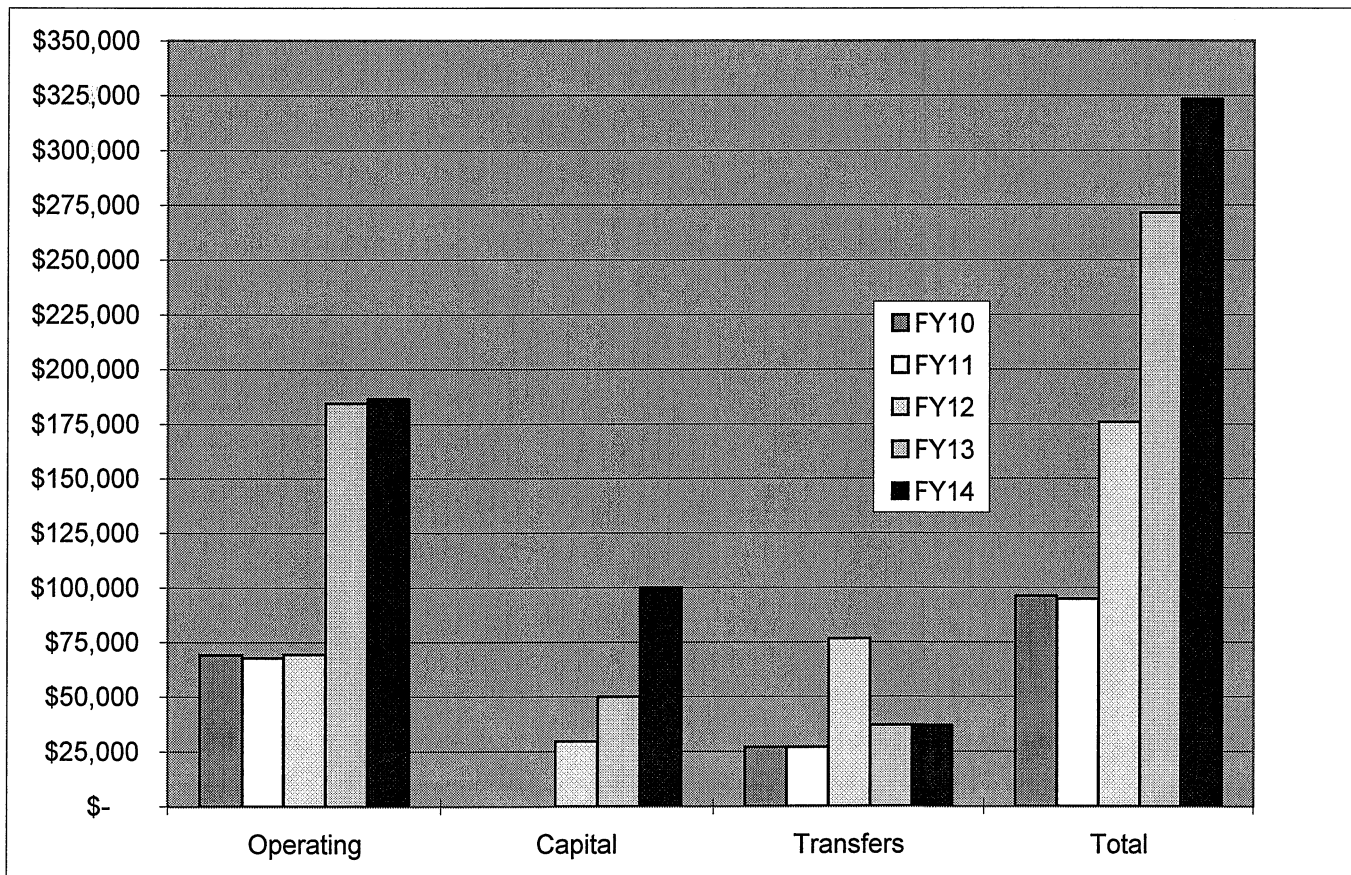


# FY 13-14 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## PAYMENT IN LIEU OF TAXES (PILT)

PILT is primarily funded by Federal money allocated to the County to offset the loss in taxes on Federal property. The spending of this revenue is discretionary by the Board of County Commissioners.

See detail list of planned expenditures in summary section



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 69,162	\$ 67,729	\$ 69,483	\$ 184,500	\$ 186,500
Capital	\$ -	\$ -	\$ 29,635	\$ 50,000	\$ 100,000
Transfers	\$ 27,000	\$ 27,000	\$ 76,623	\$ 37,000	\$ 37,000
<b>Total</b>	<b>\$ 96,162</b>	<b>\$ 94,729</b>	<b>\$ 175,741</b>	<b>\$ 271,500</b>	<b>\$ 323,500</b>

## FINAL FY13-14 BUDGET

### PILT Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>OPERATING</b>							
2900.000.280.411800.362	50,000	1,728	0	17,310	17,310		
2900.000.280.411800.397	62,750	29,570	84,500	84,500	53,059	86,500	
2900.000.280.411800.850	45,000	38,185	100,000	82,690	22,959	100,000	
<b>OPERATING TOTAL</b>	<b>157,750</b>	<b>69,483</b>	<b>184,500</b>	<b>184,500</b>	<b>93,328</b>	<b>186,500</b>	
<b>CAPITAL</b>							
2900.000.280.411800.920	50,000	29,635	50,000	50,000	0	100,000	
<b>CAPITAL TOTAL</b>	<b>50,000</b>	<b>29,635</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>100,000</b>	
<b>TRANSFERS</b>							
2900.000.280.521000.820	37,000	37,000	37,000	37,000	37,000	37,000	
2900.000.280.521009.820	55,000	39,623	37,000	37,000	37,000	37,000	
<b>TOTAL</b>	<b>299,750</b>	<b>175,741</b>	<b>271,500</b>	<b>271,500</b>	<b>130,328</b>	<b>323,500</b>	<b>-</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET:</b>							
	<b>BUDGET</b>						
Est. Net Cash 7/01/13	580,494						
<b>APPROVED REQUESTS</b>							
PILT expenditure to purchase 50 headstones		12,000					
Special Olympics - Pd to Metra to offset sponsorship (FY13 & FY14)		1,000					
Cowboy Club - Ag promotions		1,500					
Barkmeyer Park - Huntley playground equipment		5,000					
Volunteers of America \$1000/yr for 5 years (FY11-15) - Camp Postcard - Kids at risk program		1,000					
County spelling bee		2,000					
NILE - Ag Education & stock show contribution		10,000					
4th grade soil conservation education program		4,000					
Moss Mansion - annual request subject to funding		5,000					
Trail maintenance Reserve - \$20,000 cap		20,000					
Horse Barn		100,000					
CASA - Court Appointed Special Advocates		25,000					
		Increased \$10,000 from FY13 to FY14					
		<b>186,500</b>					
<b>INTERNAL COUNTY FUNDING</b>							
County parks transfer		12,000					
Road Fund transfer- Subdivision dust control		25,000					
Metra - Purse supplement to PRCA fair rodeo - FY14 only		8,000					
<b>TOTAL DESIGNATED BUDGET FY13</b>		<b>231,500</b>					
<b>UNDESIGNATED CONTINGENCY BUDGET</b>							
		<b>100,000</b>					
<b>TOTAL EXPENDITURE BUDGET</b>	<b>(331,500)</b>						
<b>PROJ. CASH BALANCE @ 6/30/14 before June 2014 PILT collection</b>	<b>248,994</b>					\$186,980 revenue collected in FY12	

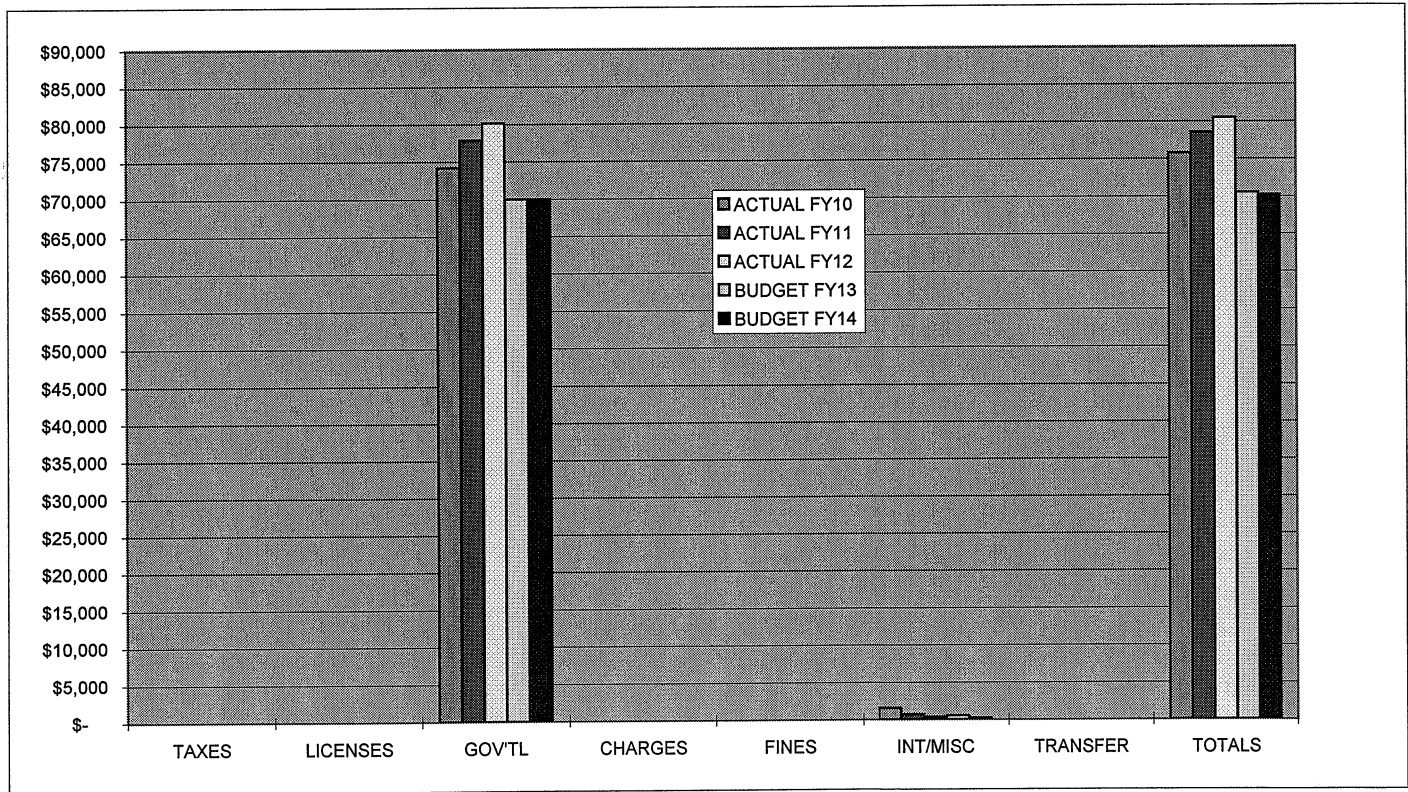
# FY 13-14 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		70,200
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>70,200</b>
Use / (Source) of Reserves		9,800
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>80,000</b>

BASE APPROPRIATIONS	\$	80,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>80,000</b>

Reserves 7/1/13	\$	47,713
(Use)/Source of Reserves		(9,800)
<b>Proj. Res. 6/30/14</b>	<b>\$</b>	<b>37,913</b>



		ACTUAL FY10		ACTUAL FY11		ACTUAL FY12		BUDGET FY13		BUDGET FY14
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	74,200	\$	77,900	\$	80,150	\$	70,000	\$	70,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	1,566	\$	685	\$	346	\$	500	\$	200
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>75,766</b>	<b>\$</b>	<b>78,585</b>	<b>\$</b>	<b>80,496</b>	<b>\$</b>	<b>70,500</b>	<b>\$</b>	<b>70,200</b>

# FY 13-14 FINAL BUDGET

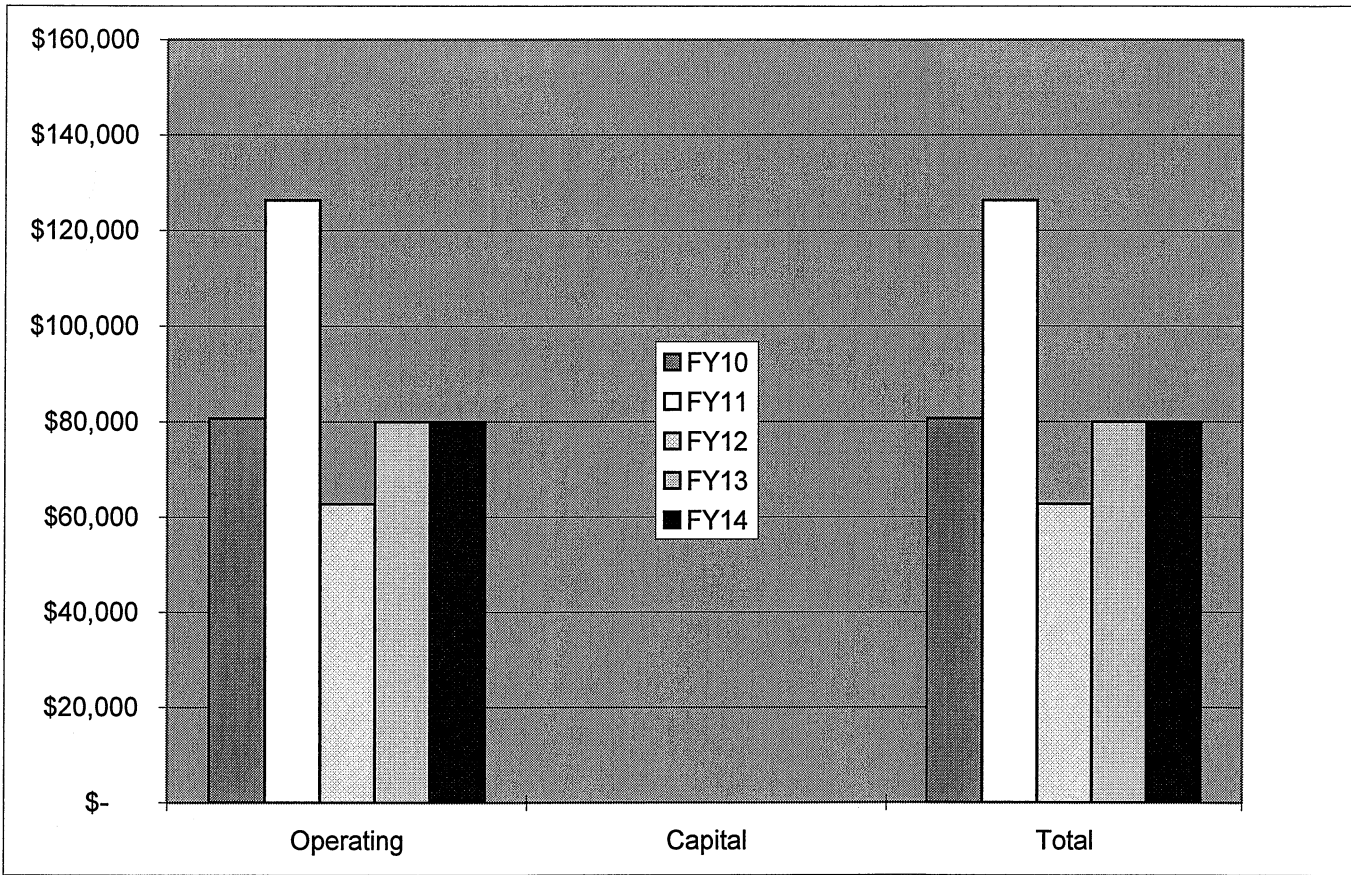
## DUI Task Force Fund- Revenue Budget

Account	FY12 AMEND BUDGET	FY12 ACTUAL	FY13 ORIG BUDGET	FY13 AMEND BUDGET	FY13 ACTUAL thru 6/30/13	PROJECTED FY14
2950.000.000.335025.000 DUI LICENSE REIMBURSEMENT	70,000	80,150	70,000	70,000	73,600	70,000
2950.000.000.365000.000 DONATIONS	500	346	500	500	217	200
2950.000.000.371010.000 INTEREST REVENUE	<b>70,500</b>	<b>80,496</b>	<b>70,500</b>	<b>70,500</b>	<b>73,817</b>	<b>70,200</b>

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

## DUI TASK FORCE

This fund accounts for the revenue collected from driver's license reinstatement fees. This revenue is to be used for the education, enforcement, or prosecution of driving under the influence. The DUI Task Force, which is composed of law enforcement, prosecution personnel, and private citizens develops programs, develops and implements programs for those purposes.



	Actual FY10	Actual FY11	Actual FY12	Amd Budget FY13	Budget FY14
Operating	\$ 80,676	\$ 126,375	\$ 62,725	\$ 80,000	\$ 80,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 80,676</b>	<b>\$ 126,375</b>	<b>\$ 62,725</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>

## FINAL FY13-14 BUDGET DUI Fund - Expenditure Budget

Account	AMENDED FY12 BUDGET	FY12 ACTUAL	BUDGET FY13 ORIG	BUDGET FY13 AMEND	thru 6/30/13 FY13 ACTUAL	APPROVED FY14	Supplemental Approved
<b>OPERATING</b>							
2950.000.470.420190.210	500	714	500	500	946	500	
2950.000.470.420190.336	18,200	15,124	18,200	18,200	17,400	18,200	
2950.000.470.420190.347	1,500	1,500	1,500	1,500	1,500	1,500	
2950.000.470.420190.397	19,800	19,732	19,800	19,800	19,732	19,800	
2950.000.470.420190.398	40,000	25,655	40,000	40,000	36,690	40,000	
2950.000.470.420190.399							
2950.000.470.420190.530							
<b>OPERATING TOTAL</b>	<b>80,000</b>	<b>62,725</b>	<b>80,000</b>	<b>80,000</b>	<b>76,268</b>	<b>80,000</b>	
<b>CAPITAL</b>							
2950.000.470.420190.940	0						
<b>CAPITAL TOTAL</b>							
<b>TRANSFERS</b>							
<b>TRANSFERS TOTAL</b>							
<b>TOTAL</b>	<b>80,000</b>	<b>62,725</b>	<b>80,000</b>	<b>80,000</b>	<b>76,268</b>	<b>80,000</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY13 ORIGINAL BUDGET</b>							
<b>ACCOUNT NUMBER</b>	<b>AMOUNT REQUESTED</b>						
<b>EXPLANATION</b>							