

TABLE OF CONTENTS
FINAL BUDGET FY 2016-17

SUMMARY INFORMATION		Page
Table of Contents		1
Financial Narrative		2-8
Final Budget Summary		9-10
Mill Levy Comparison		11
Total County Revenues - 5 Year History		12
Property Tax Uses		13
Source of Resources For Appropriations		14
Total County Expenditures - 5 Year History		15
Major Expenditure Uses by Function		16
Personnel Recap		17
Reserve History		18
Protested Taxes Estimate FY17		19
FY 17 Budget Process Timeline		20
Resolution adopting FY16-17 budget		21-22

GENERAL FUND		
	Fund	Page
Revenue Summary and 5 Year History	1000	23
Detailed Revenues	1000	24
5 Year Expenditure History Graph	1000	25
General Fund Personnel Recap	1000	26
Commissioners	1000	27-29
Clerk & Recorder / Surveyor	1000	30-32
Elections	1000	33-35
Finance	1000	36-38
Treasurer / Assessor	1000	39-41
Auditor	1000	42-44
Information Technology	1000	45-47
Justice Court	1000	48-50
Disaster & Emergency	1000	51-53
Rural Fire Protection	1000	54-55
Human Resources (Personnel)	1000	56-58
Facilities	1000	59-61
Clerk of District Court	1000	62-64
Miscellaneous	1000	65-66

Special Revenue -Public Safety Fund (Fund 2300)		
	Dept	Page
Revenue Summary and 5 Year History		67
Detailed Revenue Budget		68
5 Year Expenditure History Graph		69
Public Safety FTE & Salary Recap		70
Coroner	126	71-73
Administration	130	74-76
Detective	131	77-79
Patrol	132	80-82
Civil	133	83-85
Records	134	86-88
Misc. - Communications & Contingency	135	89-90
Detention	136	91-93
Animal Control	137	94-96
Detention Facilities	146	97-99

SPECIAL REVENUE FUNDS		
	Fund	Page
Road	2110	100-104
Bridge	2130	105-108
Weed	2140	109-113
Predatory Animal	2150	114-117
Liability & Property Insurance	2190	118-122
County Parks	2210	123-126
Veteran's Cemetery	2216	127-130
Library	2220	131-134
County Planning	2250	135-138
Laurel Planning	2255	139-142
Blight Abatement	2256	143-147
Public Health - (Riverstone Health)	2270	148-151
Mental Health	2271	152-155
Public Safety - Mental Health Levy	2272	156-159
Lockwood Pedestrian Safety	2275	160-163
Senior Citizens	2280	164-167
Extension	2290	168-172
Public Safety - County Attorney	2301	173-178
Museum	2360	179-186
Permissive Medical Levy	2371	187-190
Soil Conservation	2384	191-194
Drug Forfeiture - Federal & Local	2390	195-199
Records Preservation	2393	200-203
Youth Services Center	2399	204-210
RSID Maintenance	2500	211-214
Alcohol Rehab	2800	215-218
Junk Vehicle	2830	219-223
PILT	2900	224-227
DUI Task Force	2950	228-231

OTHER FUNDS		
	Fund	Page
DEBT SERVICE FUNDS		
Limited Tax G.O. Debt Service	3040	232-235
RSID Revolving	3400	236-239
RSID Bond	3500	240-243
CAPITAL PROJECTS FUNDS		
GIS	4040	244-248
Capital Projects	4050	249-253
RSID Construction	4200	254-257
ENTERPRISE / INTERNAL SERVICE FUNDS		
County Refuse Disposal	5410	258-261
METRA	5810	262-281
METRA Capital Improvement	5811	282-288
Motor Pool	6010	289-292
Health Insurance	6050	293-296
Telephone	6060	297-301
SPECIAL DISTRICT - BSEDA	7350	302