

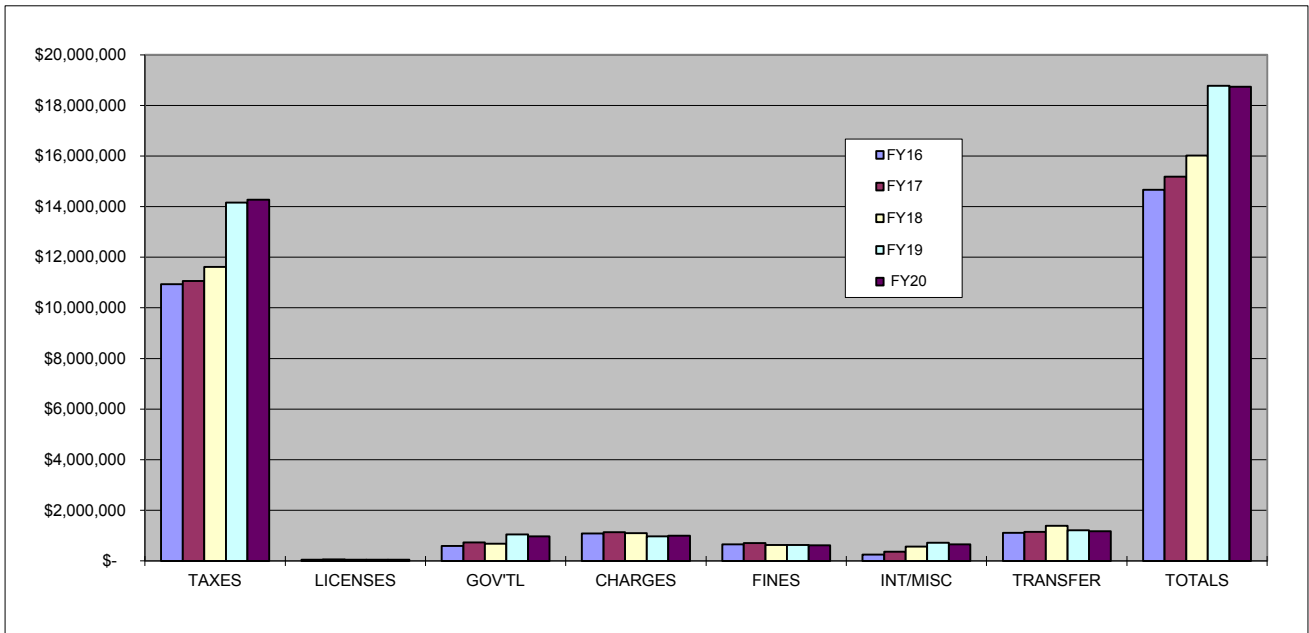
**FY 20 FINAL**  
**REVENUE BUDGET and 5 YEAR REVENUE HISTORY**  
**GENERAL FUND**

In general, mill levy decrease is a net result of 1.02% statutorily allowed inflationary adjustment for FY20, and increase in valuations.

For FY20, \$1.2 million of discretionary mills re-directed here, which results in mill increase.

TAX REVENUE	\$ 14,271,286	FY 19 MILLS	35.00
NON-TAX REVENUE	4,462,379	FY 20 MILLS	37.60
<b>TOTAL REVENUES</b>	<b>\$ 18,733,665</b>	Change	<b>2.60</b>
Use / (Source) of Reserves	(472,043)		
<b>TOTAL RESOURCES USED</b>	<b>\$ 18,261,622</b>		

BASE APPROPRIATIONS	\$ 17,400,622	<b>Est. Reserves 7/1/19</b>	\$ 5,606,015
Conting. One-time, Bldg trans	861,000	(Use)/Source of Reserves	472,043
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 18,261,622</b>	<b>Proj. Res. 6/30/20</b>	<b>\$ 6,078,058</b>



	ACTUAL FY16	ACTUAL FY17	ACTUAL FY18	AMEND BUDGET FY19	BUDGET FY20
TAXES	\$ 10,933,385	\$ 11,064,659	\$ 11,620,759	\$ 14,154,786	\$ 14,271,286
LICENSES	\$ 49,291	\$ 54,164	\$ 52,206	\$ 44,300	\$ 44,300
GOV'TL	\$ 586,575	\$ 725,884	\$ 678,568	\$ 1,046,842	\$ 973,520
CHARGES	\$ 1,080,941	\$ 1,136,591	\$ 1,094,322	\$ 973,900	\$ 999,740
FINES	\$ 650,386	\$ 697,656	\$ 621,883	\$ 625,000	\$ 615,000
INT/MISC	\$ 252,609	\$ 365,694	\$ 566,844	\$ 715,000	\$ 652,000
TRANSFER	\$ 1,110,273	\$ 1,144,174	\$ 1,386,340	\$ 1,213,237	\$ 1,177,819
<b>TOTALS</b>	<b>\$ 14,663,460</b>	<b>\$ 15,188,822</b>	<b>\$ 16,020,922</b>	<b>\$ 18,773,065</b>	<b>\$ 18,733,665</b>

# FY 20 FINAL BUDGET

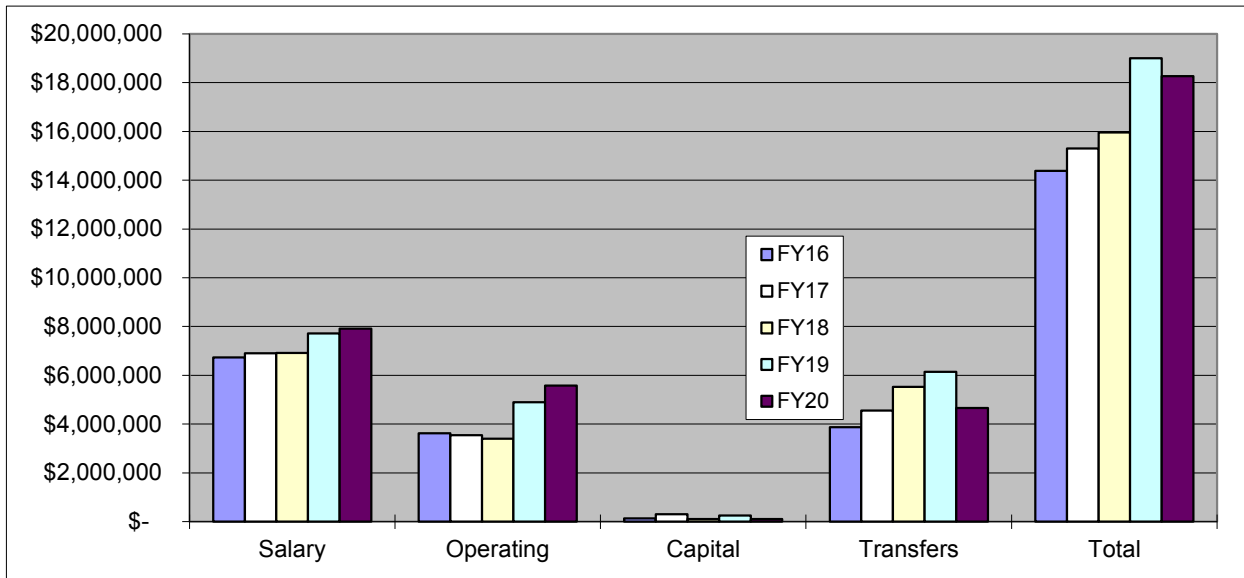
## General Fund- Revenue Budget

Account		FY18 AMEND BUDGET	FY18 ACTUAL	FY19 ORIG BUDGET	FY19 AMEND BUDGET	FY19 ACTUAL through 6/30/19	PROJECTED FY20
1000.000.000.311010.000	REAL PROPERTY TAXES	11,862,778	11,237,923	12,192,607	12,192,607	12,101,679	13,961,286
1000.000.000.311011.000	P/Y TAX PROTEST DISTRIB	-	-	-	1,678,179	1,678,179	0
1000.000.000.311020.000	PERSONAL PROPERTY TAXES	185,000	189,872	180,000	180,000	194,297	187,000
1000.000.000.311021.000	MOBILE HOME TAXES	55,000	107,794	65,000	65,000	83,707	78,000
1000.000.000.311022.000	PERSONAL PROP REFUND / SUPPL	-	-	-	-	-	0
1000.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	12,000	12,125	12,000	12,000	14,345	13,000
1000.000.000.311040.000	NET PROCEEDS TAX	-	10,813	-	-	133,603	
1000.000.000.312000.000	P & I DELIQUENT TAXES	13,500	21,440	12,000	12,000	18,002	17,000
1000.000.000.313000.000	TAX TITLE & PROPERTY SALE	25,000	40,792	15,000	15,000	33,184	15,000
1000.000.000.322030.000	BUSINESS LICENSE	300	290	300	300	1,400	300
1000.000.000.323050.000	GENERIC PLATE/ FERTILIZER	38,000	45,595	38,000	38,000	50,180	38,000
1000.000.000.323051.000	BURN PERMITS	7,000	6,321	6,000	6,000	6,922	6,000
1000.000.000.331190.000	CIVIL DEF GRTS - EMPG FUNDING	121,400	75,432	158,000	158,000	118,951	158,000
1000.000.000.332020.000	STATE ALLOC. MINERAL ROYALTIES	500	61	100	100	52	0
1000.000.000.334015.000	OCA- JAIL DIVERSION	-	-	275,000	275,000	147,804	179,000
1000.000.000.335065.000	LOCAL GOVMT SEVERANCE TAX	7,500	9,070	7,500	7,500	7,020	7,500
1000.000.000.335240.000	STATE ENTITLEMENT	593,669	593,669	605,942	605,942	605,942	628,720
1000.000.000.337012.000	TAYLOR GRAZING	300	336	300	300	314	300
1000.000.000.341015.000	ADMIN. CHARGE FOR SERVICE	60,000	100,234	70,000	70,000	94,774	85,000
1000.000.000.341021.000	WRIT SERVICE	500	16,675	2,500	2,500	125	600
1000.000.000.341040.000	CLERK & RECORDER FEES	775,000	755,267	725,000	725,000	731,384	710,000
1000.000.000.341042.000	ELECTION FEES	-	4,538	-	-	2,649	0
1000.000.000.341050.000	CLERK OF COURT FEES	80,000	89,319	85,000	85,000	91,457	85,000
1000.000.000.341061.000	TAX TITLE PROCESSING FEE	500	225	500	500	75	240
1000.000.000.341062.000	MIN. TREAS TAX STMT FEE	2,400	2,779	1,000	1,000	3,038	1,000
1000.000.000.341063.000	DUPLICATE REG. STMT.	100	93	100	100	45	100
1000.000.000.341092.000	MISC CHARGES/ MV POSTAGE	60,000	67,269	60,000	60,000	66,213	60,000
1000.000.000.341093.000	CENTRAL SERVICES CHARGES	1,800	1,800	1,800	1,800	1,800	1,800
1000.000.000.346025.000	GENERAL FUND - ELEC. TRANSACTION FE	24,000	56,123	28,000	28,000	66,316	56,000
1000.000.000.351010.000	JUSTICE COURT FEES	625,000	621,883	625,000	625,000	630,578	615,000
1000.000.000.366040.000	CASH OVER / (SHORT)	-	(186)	-	-	1,577	0
1000.000.000.369000.000	OTHER INCOME	25,900	15,100	15,000	15,000	21,555	12,000
1000.000.000.371010.000	INTEREST REVENUE	220,000	551,930	250,000	700,000	807,509	640,000
1000.000.000.382030.000	GENERAL SALE FIXED/ASSETS	-	-	-	-	-	0
1000.000.000.383006.000	TRANSFER - METRA	74,753	74,753	74,674	74,674	74,674	71,236
1000.000.000.383019.000	TRANSFER - SHERIFF- PUBLIC SAFETY	163,667	149,718	163,667	163,667	161,604	145,727
1000.000.000.383025.000	TRANSFER FROM RECORDS PR.	87,536	87,536	88,177	88,177	88,177	89,941
1000.000.000.383026.000	TRANSFER FROM PILT	250,000	250,000	-	-	-	0
1000.000.000.383027.000	TRANSFER FROM COUNTY ATTY	171,070	171,070	180,010	180,010	180,010	130,294
1000.000.000.383029.000	TRANSFER FROM RSID BOND	-	-	-	-	-	
1000.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	645,598	611,218	706,709	706,709	661,579	740,622
1000.000.000.383038.000	TRANSFER- METRA DEBT CLOSED	-	-	-	-	-	0
1000.000.000.383039.000	TRANSFER- CTEP GRANT	-	-	-	-	-	0
1000.000.000.383040.000	TRANSFER FROM MOTOR POOL	-	42,045	-	-	-	
1000.000.000.383095.000	TRANSFER FROM VETERANS CEM.	-	-	-	-	-	0
<b>TOTAL</b>		<b>16,189,771</b>	<b>16,020,922</b>	<b>16,644,886</b>	<b>18,773,065</b>	<b>18,880,720</b>	<b>18,733,665</b>

# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## GENERAL FUND - TOTALS

	<u>FY20 FTEs</u>	<u>FY19 FTEs</u>	<u>FY18 FTEs</u>	<u>FY17 FTEs</u>
Commissioners	5.00	5.00	4.50	4.50
Clerk & Recorder	9.50	9.50	9.50	9.50
Election	3.00	3.00	3.00	3.00
Supt. of Schools	-	-	-	-
Finance	6.70	7.15	7.15	6.90
Treasurer	24.60	24.60	23.10	23.10
Auditor	2.60	2.60	2.60	2.60
Info Technology	12.00	12.00	12.00	12.00
Justice Court	18.50	18.50	17.50	16.50
Disaster & Emerg	2.00	2.00	2.00	2.00
Personnel	5.00	5.00	5.00	5.00
Facilities	3.75	3.75	3.75	3.75
Clerk of Court	23.80	23.75	21.75	22.00
<b>TOTAL</b>	<b>116.45</b>	<b>116.85</b>	<b>111.85</b>	<b>110.85</b>



	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Amend Budget FY19</b>	<b>Budget FY20</b>
Salary	\$ 6,735,518	\$ 6,905,617	\$ 6,920,428	\$ 7,717,692	\$ 7,916,682
Operating	\$ 3,628,053	\$ 3,543,783	\$ 3,397,589	\$ 4,893,587	\$ 5,575,068
Capital	\$ 138,759	\$ 297,923	\$ 100,798	\$ 244,930	\$ 106,800
Transfers	\$ 3,875,357	\$ 4,558,961	\$ 5,531,048	\$ 6,144,215	\$ 4,663,072
<b>Total</b>	<b>\$ 14,377,687</b>	<b>\$ 15,306,284</b>	<b>\$ 15,949,863</b>	<b>\$ 19,000,424</b>	<b>\$ 18,261,622</b>

## FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

### GENERAL FUND - PERSONNEL RECAP

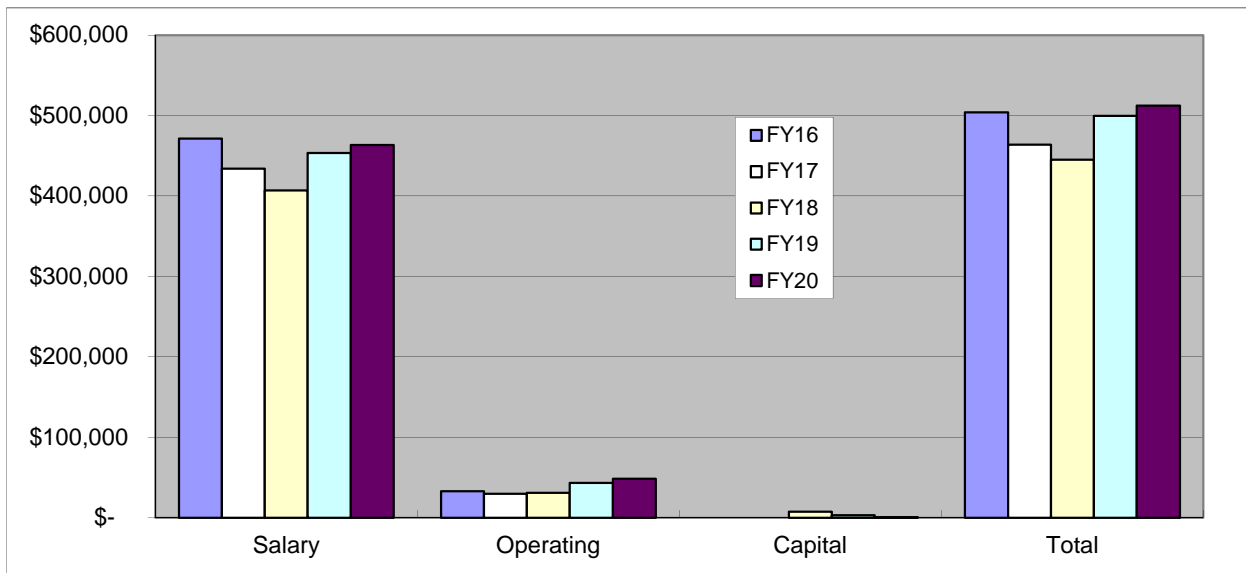
		FY20	FY19	FY18	FY17	FY20	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	8.170%	TOTAL
		FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	RETIRE- MENT	SALARY & BENEFITS
Dept														
100	COMMISSIONERS	5.00	5.00	4.50	4.50	347,723	140	1,245	55,440	26,601	670	1,026	30,495	463,340
102	CLERK & RECORDER	9.50	9.50	9.50	9.50	421,281	480	1,204	105,336	32,228	1,024	1,243	36,946	599,742
104	ELECTIONS	3.00	3.00	3.00	3.00	219,567	329	765	33,264	16,797	450	592	17,590	289,354
111	FINANCE	6.70	7.15	7.15	6.90	407,764	612	1,464	74,844	31,194	820	1,203	35,761	553,662
113	TREASURER	24.60	24.60	23.10	23.10	957,719	1,289	2,665	272,765	73,266	2,520	2,825	83,992	1,397,041
114	AUDITOR	2.60	2.60	2.60	2.60	155,120	118	486	28,829	11,867	353	458	13,604	210,835
115	INFORMATION TECHNOLOGY	12.00	12.00	12.00	12.00	731,387	1,097	5,652	133,056	55,951	1,663	2,143	64,143	995,092
121	JUSTICE COURT	18.50	18.50	17.50	16.50	816,182	906	2,463	205,128	62,438	1,889	2,346	69,737	1,161,088
124	DES	2.00	2.00	2.00	2.00	111,848	168	366	22,176	8,556	265	330	9,809	153,517
144	HUMAN RESOURCES	5.00	5.00	5.00	5.00	359,458	539	1,277	55,440	27,499	694	1,060	31,524	477,492
145	FACILITIES	3.75	3.75	3.75	3.75	177,376	266	1,901	41,580	13,569	498	523	15,556	251,270
221	CLERK OF COURT	23.80	23.75	21.75	22.00	885,942	1,207	3,002	263,340	67,775	2,255	2,451	73,277	1,299,248
199	MISC - CONTINGENCY					65,000	0	0	0	0	0	0	0	65,000
<b>TOTAL GENERAL FUND</b>		116.45	116.85	111.85	110.85	5,656,367	7,150	22,491	1,291,198	427,740	13,101	16,200	482,435	7,916,682

# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COMMISSIONERS

A three member Board of County Commissioners is the governing body of Yellowstone County. The County Commission form of government serves as both the executive and legislative body for County government. County Commissioners are full-time officials and are elected by a county-wide vote from one of three commissioner districts.

<b><u>FY20 FTEs</u></b>	<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>
5.00	5.00	4.50	4.50



	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Amend Budget FY19</b>	<b>Budget FY20</b>
Salary	\$ 471,303	\$ 434,054	\$ 406,754	\$ 453,364	\$ 463,340
Operating	\$ 32,784	\$ 29,696	\$ 30,895	\$ 43,220	\$ 48,285
Capital	\$ -	\$ -	\$ 7,351	\$ 3,200	\$ 600
<b>Total</b>	<b>\$ 504,087</b>	<b>\$ 463,750</b>	<b>\$ 445,000</b>	<b>\$ 499,784</b>	<b>\$ 512,225</b>

# FINAL FY20 BUDGET

## General Fund- Commissioners -Expend Budget

		<b>AMENDED</b>			<b>BUDGET</b>	<b>BUDGET</b>	<b>Through 6/30/19</b>	<b>Requested</b>	<b>Supplemental</b>
<b>Account</b>		<b>FY18 BUDGET</b>	<b>FY18 ACTUAL</b>		<b>FY19 ORIG</b>	<b>FY19 AMEND</b>	<b>FY19 ACTUAL</b>	<b>FY20</b>	<b>Requested</b>
<b>PERSONNEL</b>									
1000.000.100.410100.111	SALARIES/PERM	313,106	314,945		342,212	342,212	344,100	347,723	
1000.000.100.410100.120	OVERTIME	-	75		-	-	125		-
1000.000.100.410100.141	UNEMPLOYMENT COMPENSATION	175	182		316	316	310		140
1000.000.100.410100.142	WORKER'S COMPENSATION	1,574	1,269		1,374	1,374	1,272		1,245
1000.000.100.410100.143	GROUP HEALTH INSURANCE	44,604	39,648		52,320	52,320	50,690		55,440
1000.000.100.410100.144	SOCIAL SECURITY	23,953	22,420		26,179	26,179	24,418		26,601
1000.000.100.410100.147	LONG TERM DISABILITY	924	900		1,010	1,010	960		1,026
1000.000.100.410100.149	I.C.M.A.	7,951	7,961		8,218	8,218	8,246		8,517
1000.000.100.410100.153	LIFE INSURANCE	522	620		626	626	739		670
1000.000.100.410100.156	PUBLIC EMPLOYEE RETIRE	18,569	18,734		21,109	21,109	21,257		21,978
	<b>PERSONNEL TOTAL</b>	<b>411,378</b>	<b>406,754</b>		<b>453,364</b>	<b>453,364</b>	<b>452,117</b>		<b>463,340</b>
<b>OPERATING</b>									
1000.000.100.410100.210	OFFICE SUPPLIES	8,270	2,207		3,770	4,720	3,903		3,770
1000.000.100.410100.330	MEMBERSHIP & DUES	4,000	4,487		4,000	4,000	3,657		4,000
1000.000.100.410100.332	PUBLICATIONS	700	524		700	700	457		700
1000.000.100.410100.345	TELEPHONE & TECHNOLOGY	7,500	7,650		8,000	8,000	7,649		14,165
1000.000.100.410100.362	COMMISSIONERS: MAINT & REPAIRS	1,000	752		1,750	1,750	570		1,000
1000.000.100.410100.368	SOFTWARE/HARDWARE MAINT AGRE	550	460		550	550	461		1,150
1000.000.100.410100.371	TRAVEL - PITMAN	7,500	4,808		7,500	7,500	4,601		7,500
1000.000.100.410100.372	TRAVEL - OSTLUND	7,500	4,880		7,500	7,500	7,808		7,500
1000.000.100.410100.373	TRAVEL - JONES	7,500	4,742		7,500	7,500	6,466		7,500
1000.000.100.410100.380	TRAINING	1,000	385		1,000	1,000	310		1,000
	<b>OPERATING TOTAL</b>	<b>45,520</b>	<b>30,895</b>		<b>42,270</b>	<b>43,220</b>	<b>35,882</b>		<b>48,285</b>
<b>CAPITAL</b>									
1000.000.100.410100.940	CAPITAL OUTLAY-EQUIPMENT	7,432	7,351		-	3,200	3,182		600
	<b>TOTAL</b>	<b>464,330</b>	<b>445,000</b>		<b>495,634</b>	<b>499,784</b>	<b>491,181</b>		<b>512,225</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET**

<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u> <u>Requested</u>						
1000.000.100.410100.368	Extended warranty service needed on BOCC laptop		600						
			600						

**REQUESTS FOR CHANGES IN PERSONNEL**

<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

# FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 100

## COMMISSIONERS

Position Title	7/1/19 Grade	CLASS WORK COMP	Union Status	FY20 FTE's	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY20 SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.170% RETIRE- MENT	TOTAL SALARY & BENEFITS
Commissioner	Elected	8743	Elected	1.0	1.0	1.0	1.0	74,179	0	274	11,088	5,675	141	219	6,505	98,081
Commissioner	Elected	8743	Elected	1.0	1.0	1.0	1.0	97,113	0	359	11,088	7,429	141	286	8,517	124,934
Commissioner	Elected	8743	Elected	1.0	1.0	1.0	1.0	83,353	0	308	11,088	6,377	141	246	7,310	108,823
Office Manager	F	8743	None	1.0	1.0	1.0	1.0	55,538	83	205	11,088	4,249	141	164	4,871	76,339
Senior Secretary	D	8810	None	1.0	1.0	0.5	0.5	37,540	56	98	11,088	2,872	106	111	3,292	55,163
Contingency		8743						0	0	0	0	0	0	0	0	0
								347,723	140	1,245	55,440	26,601	670	1,026	30,495	463,340
Overtime		8810						0	0	0	0	0	0	0	0	0
<b>TOTALS</b>				5.0	5.0	4.5	4.5	347,723	140	1,245	55,440	26,601	670	1,026	30,495	463,340

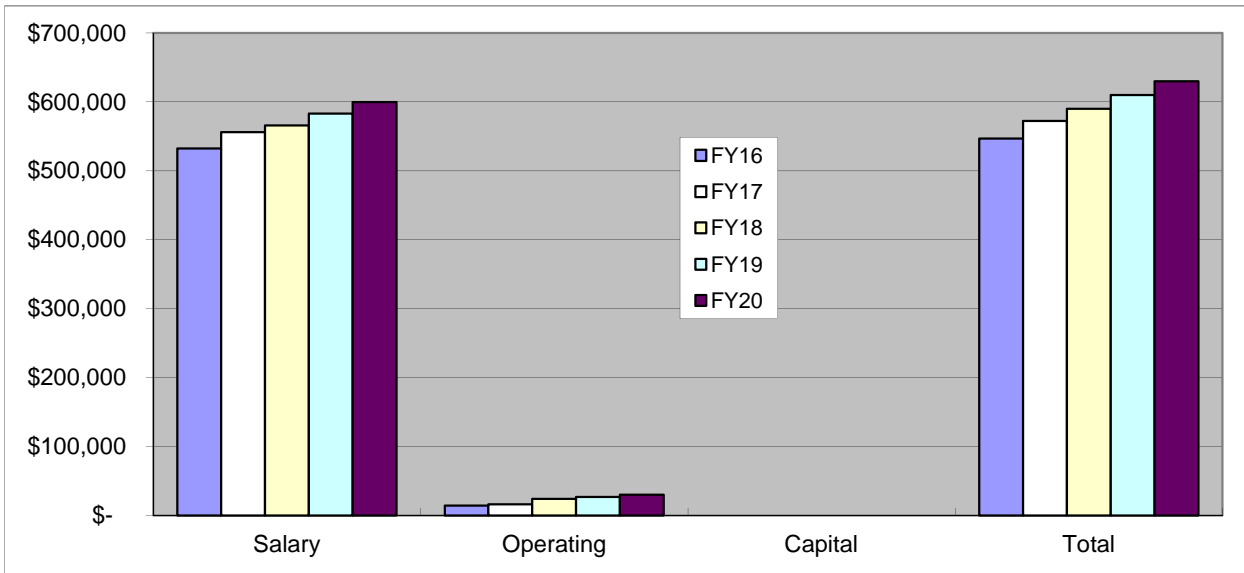
# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## CLERK AND RECORDER / SURVEYOR

The Clerk & Recorder's office is the official records repository for the County. This department is responsible for the tax deed process, clerking the Board of County Commissioners' proceedings, maintaining real property ownership records, and birth/death records.

In June of 2003, the County Surveyor duties consolidated with the County Clerk and Recorder.

**FY20 FTEs**      **FY19 FTEs**      **FY18 FTEs**      **FY17 FTEs**  
 9.5                      9.5                      9.5                      9.5



	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Amend Budget FY19</b>	<b>Budget FY20</b>
Salary	\$ 532,445	\$ 556,099	\$ 565,820	\$ 582,965	\$ 599,742
Operating	\$ 14,148	\$ 16,101	\$ 24,191	\$ 26,875	\$ 30,249
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 546,593</b>	<b>\$ 572,200</b>	<b>\$ 590,011</b>	<b>\$ 609,840</b>	<b>\$ 629,991</b>



# FINAL FY20 BUDGET

## General Fund- Clerk & Recorder - Expend Budget

		<u>AMENDED</u>			<u>BUDGET</u>	<u>BUDGET</u>	<u>Through 6/30/19</u>		<u>Requested</u>	<u>Supplemental</u>
<u>Account</u>		<u>FY18 BUDGET</u>	<u>FY18 ACTUAL</u>		<u>FY19 ORIG</u>	<u>FY19 AMEND</u>	<u>FY19 ACTUAL</u>		<u>FY20</u>	<u>Requested</u>
<b>PERSONNEL</b>										
1000.000.102.410940.111	SALARIES/PERM	406,138	403,498		409,038	409,038	409,046		418,281	
1000.000.102.410940.120	OVERTIME	3,000	2,534		3,000	3,000	2,335		3,000	-
1000.000.102.410940.141	UNEMPLOYMENT COMPENSATION	776	780		1,089	1,089	1,062		480	
1000.000.102.410940.142	WORKER'S COMPENSATION	3,269	1,422		1,437	1,437	1,245		1,204	
1000.000.102.410940.143	GROUP HEALTH INSURANCE	94,164	90,699		99,408	99,408	94,077		105,336	
1000.000.102.410940.144	SOCIAL SECURITY	31,299	30,394		31,521	31,521	30,696		32,228	
1000.000.102.410940.147	LONG TERM DISABILITY	1,207	1,134		1,216	1,216	1,160		1,243	
1000.000.102.410940.153	LIFE INSURANCE	855	970		944	944	1,098		1,024	
1000.000.102.410940.156	PUBLIC EMPLOYEE RETIRE	34,654	34,389		35,312	35,312	35,265		36,946	
	<b>PERSONNEL TOTAL</b>	<b>575,362</b>	<b>565,820</b>		<b>582,965</b>	<b>582,965</b>	<b>575,984</b>		<b>599,742</b>	-
<b>OPERATING</b>										
1000.000.102.410940.210	OFFICE SUPPLIES	7,100	7,765		8,000	8,000	6,238		7,000	(1,000)
1000.000.102.410940.332	PUBLICATIONS	-	-		-	-	-		-	-
1000.000.102.410940.334	TAX/LAW/SUBSCRIPTIONS	375	350		375	375	-		375	-
1000.000.102.410940.335	MEMBERSHIP & DUES	1,200	1,375		1,200	1,200	840		1,200	-
1000.000.102.410940.345	TELEPHONE & TECHNOLOGY	8,500	8,454		9,200	9,200	8,571		13,274	4,074
1000.000.102.410940.350	PROFESSIONAL SERVICES	300	-		300	300	-		300	-
1000.000.102.410940.362	MAINT & REPAIRS	1,500	667		1,500	1,500	775		1,500	-
1000.000.102.410940.370	TRAVEL/MOVING	1,200	836		1,200	1,200	1,016		1,500	300
1000.000.102.410940.398	VARIABLE CONTRACT SERVIC	4,900	4,744		5,100	5,100	4,664		5,100	-
	<b>OPERATING TOTAL</b>	<b>25,075</b>	<b>24,191</b>		<b>26,875</b>	<b>26,875</b>	<b>22,104</b>		<b>30,249</b>	3,374
	<b>TOTAL</b>	<b>600,437</b>	<b>590,011</b>		<b>609,840</b>	<b>609,840</b>	<b>598,088</b>		<b>629,991</b>	<b>3,374</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET<sup>1</sup></b>										
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>				<u>AMOUNT</u>					
					<u>Requested</u>					
1000.000.102.410940.210	FY19 budget without one-time additions was \$3500									
1000.000.102.410940.210	Replace staff chairs (10)		2,500							
			2,500							
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>										
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>									

# FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 102

## CLERK AND RECORDER / SURVEYOR

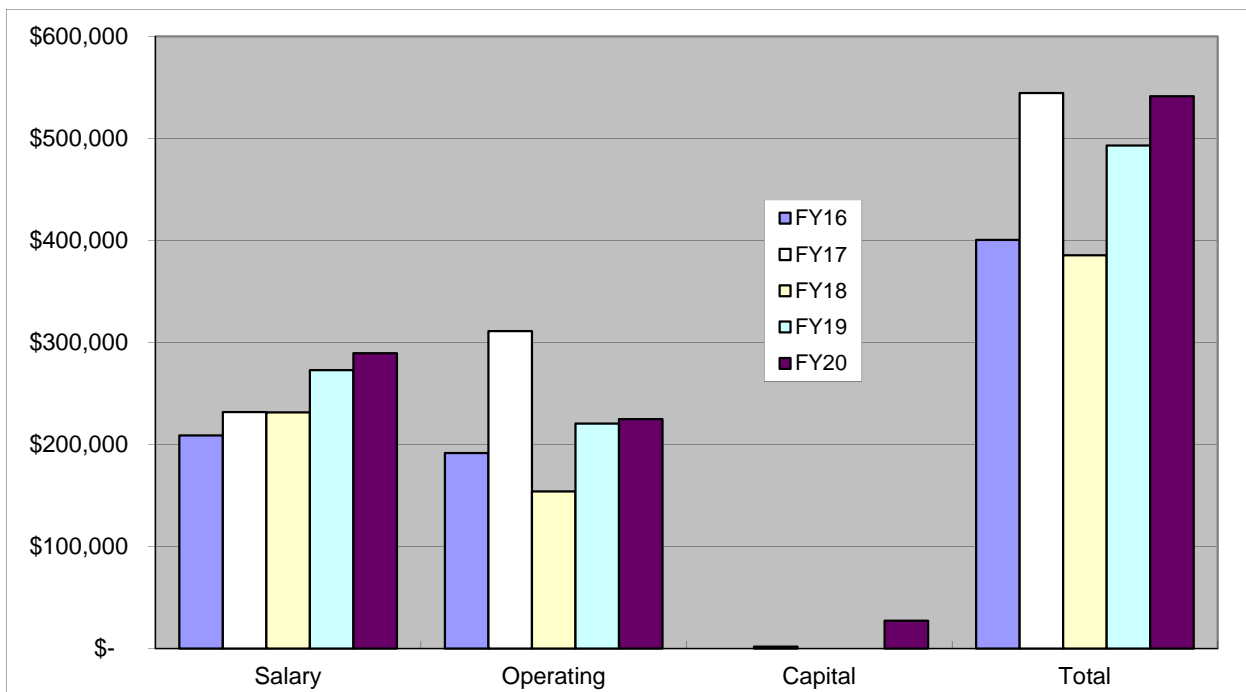
		CLASS														8.170%	TOTAL
	7/1/19	WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS	
Elected Official	Elected	8743	Elected	1.0	1.0	1.0	1.0	101,487	0	376	11,088	7,764	141	299	8,900	130,055	
Records Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	31,462	47	82	11,088	2,407	89	93	2,759	48,027	
Records Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	32,484	49	84	11,088	2,485	92	96	2,849	49,227	
Records Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,174	45	78	11,088	2,308	85	89	2,646	46,514	
Records Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	35,354	53	92	11,088	2,705	100	104	3,101	52,596	
Records Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	32,134	48	84	11,088	2,458	91	95	2,818	48,815	
Board Clerk	E	8810	MFPE	1.0	1.0	1.0	1.0	49,770	75	129	11,088	3,807	140	147	4,365	69,522	
Records Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	34,717	52	90	11,088	2,656	98	102	3,045	51,848	
Records Supervisor	F	8810	None	1.0	1.0	1.0	1.0	56,567	85	147	11,088	4,327	141	167	4,961	77,483	
Records Clerk	C	8810	MFPE	0.5	0.5	0.5	0.5	14,131	21	37	5,544	1,081	40	42	1,239	22,135	
Contingency		8810						0	0	0	0	0	0	0	0	0	
<b>SUBTOTALS</b>								418,281	475	1,199	105,336	31,998	1,016	1,234	36,683	596,222	
OVERTIME		8810						3,000	5	5	0	230	8	9	263	3,520	
<b>TOTALS</b>				9.5	9.5	9.5	9.5	421,281	480	1,204	105,336	32,228	1,024	1,243	36,946	599,742	
<b>Records Supervisor and 1/2 FTE Records Clerk moved from records preservation fund in FY13.</b>																	

# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## ELECTIONS

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

<b><u>FY20 FTEs</u></b>	<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>
3.00	3.00	3.00	3.00



	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Amend Budget FY19</b>	<b>Budget FY20</b>
Salary	\$ 208,929	\$ 231,780	\$ 231,261	\$ 272,719	\$ 289,354
Operating	\$ 191,435	\$ 310,952	\$ 154,041	\$ 220,300	\$ 224,818
Capital	\$ -	\$ 1,712	\$ -	\$ -	\$ 27,200
<b>Total</b>	<b>\$ 400,364</b>	<b>\$ 544,444</b>	<b>\$ 385,302</b>	<b>\$ 493,019</b>	<b>\$ 541,372</b>

**FINAL FY20 BUDGET**  
**General Fund- Elections - Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/19	Requested	Supplemental
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND	FY19 ACTUAL	FY20	Requested
<b>PERSONNEL</b>								
1000.000.104.410600.111	SALARIES/PERM	168,114	168,080	173,037	173,037	172,914	189,567	
1000.000.104.410600.112	SALARIES - TEMP	-	-	-	25,000	17,575	19,000	19,000
1000.000.104.410600.120	OVERTIME	11,000	3,684	11,000	11,000	9,394	11,000	
1000.000.104.410600.141	UNEMPLOYMENT COMPENSATION	448	439	644	644	723	329	
1000.000.104.410600.142	WORKER'S COMPENSATION	1,581	806	866	866	865	765	
1000.000.104.410600.143	GROUP HEALTH INSURANCE	29,736	29,736	31,392	31,392	31,185	33,264	
1000.000.104.410600.144	SOCIAL SECURITY	13,702	13,027	14,079	14,079	15,811	16,797	
1000.000.104.410600.147	LONG TERM DISABILITY	528	472	543	543	485	592	
1000.000.104.410600.153	LIFE INSURANCE	343	362	386	386	410	450	
1000.000.104.410600.156	PUBLIC EMPLOYEE RETIRE	15,171	14,655	15,772	15,772	15,524	17,590	
	<b>PERSONNEL TOTAL</b>	<b>240,623</b>	<b>231,261</b>	<b>247,719</b>	<b>272,719</b>	<b>264,886</b>	<b>289,354</b>	19,000
<b>OPERATING</b>								
1000.000.104.410600.210	OFFICE SUPPLIES	7,000	1,712	7,000	7,000	3,044	9,400	2,400
1000.000.104.410600.220	OPERATING SUPPLIES	65,000	47,280	65,000	65,000	46,718	65,000	0
1000.000.104.410600.321	PRINTING-FORMS	32,000	24,330	32,000	32,000	25,314	32,000	0
1000.000.104.410600.331	ADVERTISING	3,000	416	3,000	3,000	1,161	3,000	0
1000.000.104.410600.335	MEMBERSHIP & DUES	750	400	750	750	465	750	0
1000.000.104.410600.345	TELEPHONE & TECHNOLOGY	4,425	4,368	4,800	4,800	4,689	7,918	3,118
1000.000.104.410600.362	MAINT & REPAIRS	-	135	-	-	-	-	0
1000.000.104.410600.368	SOFTWARE/HARDWARE MAINT	27,250	6,553	27,250	27,250	11,390	27,250	0
1000.000.104.410600.370	TRAVEL/MOVING	3,500	1,675	3,500	3,500	2,633	3,500	0
1000.000.104.410600.393	ELECTION / OTHER JUDGES	40,000	26,590	40,000	40,000	39,645	40,000	0
1000.000.104.410600.398	VARIABLE CONTRACT SERVICE	50,000	34,909	50,000	32,000	28,861	30,000	(20,000)
1000.000.104.410600.530	RENT/LEASE	5,000	5,673	5,000	5,000	4,923	6,000	1,000
	<b>OPERATING TOTAL</b>	<b>237,925</b>	<b>154,041</b>	<b>238,300</b>	<b>220,300</b>	<b>168,843</b>	<b>224,818</b>	(13,482)
<b>CAPITAL</b>								
1000.000.104.410600.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	27,200	27,200
	<b>TOTAL</b>	<b>478,548</b>	<b>385,302</b>	<b>486,019</b>	<b>493,019</b>	<b>433,729</b>	<b>541,372</b>	<b>5,518</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGE**

ACCOUNT NUMBER	EXPLANATION		AMOUNT Requested
1000.000.104.410600.210	Scanner replacements for end of Windows 7 life	2 units x 1,200	\$ 2,400
	PC replacements for end of Windows 7 life	8 units at 1,400 each	11,200
	Laptop replacements for end of Windows 7 life	8 units at 2,000 each	16,000
			\$ 27,200

**REQUESTS FOR CHANGES IN PERSONNEL**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
1000.000.104.410600.112	Recurring temps are now paid through payroll instead of Variable Contract Services
1000.000.104.410600.111	Employee will be retiring at the end of the calendar year.
Election Assistant II	Dept request to have someone on staff by October 1 for transition prior to 2020 election cycle.
	Additional cost estimated at \$13,200.00

# FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 104

## ELECTION

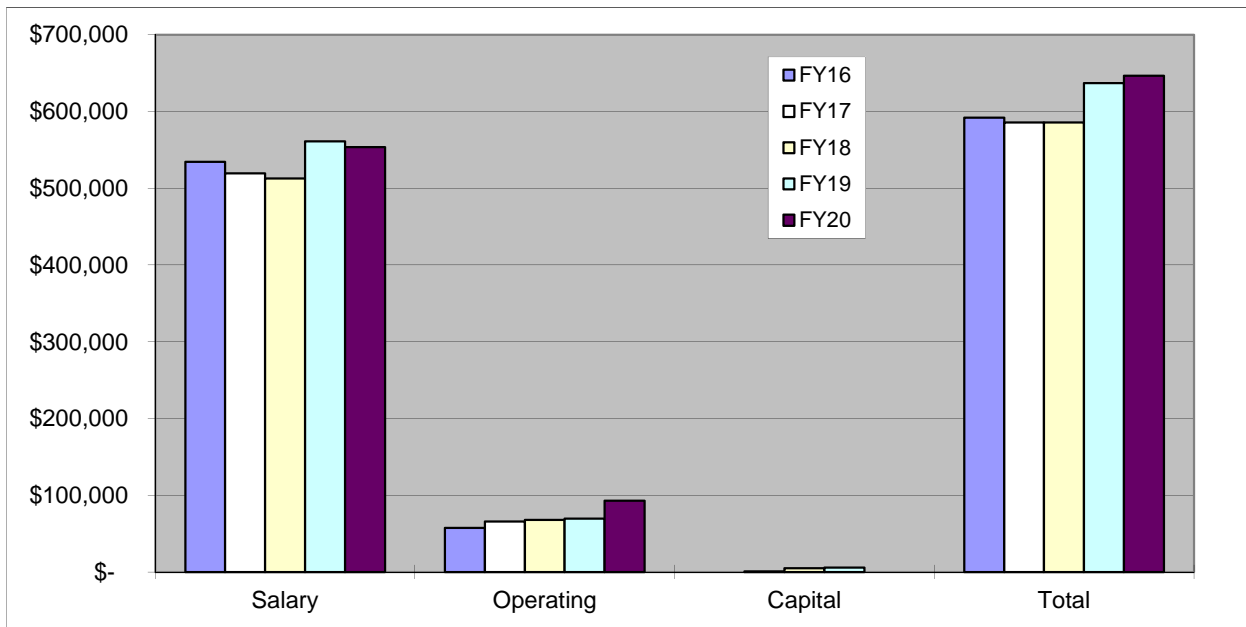
		<b>CLASS</b>														<b>8.170%</b>	<b>TOTAL</b>
<b>7/1/19</b>	<b>WORK</b>	<b>Union</b>	<b>FY20</b>	<b>FY19</b>	<b>FY18</b>	<b>FY17</b>	<b>FY20</b>	<b>0.15%</b>	<b>WORK</b>	<b>HEALTH</b>	<b>7.65%</b>	<b>LIFE</b>	<b>Long-term</b>	<b>RETIRE-</b>	<b>SALARY &amp;</b>		
<b>Grade</b>	<b>COMP</b>	<b>Status</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>SALARY</b>	<b>UNEM.</b>	<b>COMP</b>	<b>INSUR.</b>	<b>FICA</b>	<b>INSUR.</b>	<b>Disability</b>	<b>MENT</b>	<b>BENEFITS</b>		
Elec. Assis. I	B	8810	MFPE	1.0	1.0	1.0	1.0	39,446	59	103	11,088	3,018	111	116	3,459	57,400	
Elec. Assis. II	D	8810	MFPE	1.0	1.0	1.0	1.0	47,871	72	124	11,088	3,662	135	141	4,198	67,291	
Election Admin.	K	8743	None	1.0	1.0	1.0	1.0	91,000	137	337	11,088	6,962	141	268	7,981	117,913	
Contingency		8810						11,250	17	29	0	861	32	33	987	13,208	
Past FTEs		8743		0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>SUBTOTALS</b>								189,567	284	593	33,264	14,502	419	559	16,625	255,813	
Temps		8810						19,000	29	49	0	1,454	0	0	0	20,531	
OVERTIME		8810						11,000	17	19	0	842	31	32	965	12,905	
Election Judges		8810						0	0	104	0	0	0	0	104		
<b>TOTALS</b>				3.0	3.0	3.0	3.0	219,567	329	765	33,264	16,797	450	592	17,590	289,354	
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	
																289,354	
<b>Note: Eliminated Election Asst I position in FY15</b>																	

# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## FINANCE

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

<b><u>FY20 FTEs</u></b>	<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>
6.70	7.15	7.15	6.90



	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Amend Budget FY19</b>	<b>Budget FY20</b>
Salary	\$ 534,434	\$ 519,265	\$ 512,876	\$ 561,200	\$ 553,662
Operating	\$ 57,706	\$ 65,875	\$ 68,067	\$ 69,800	\$ 93,008
Capital	\$ -	\$ 690	\$ 4,854	\$ 5,995	\$ -
<b>Total</b>	<b>\$ 592,140</b>	<b>\$ 585,830</b>	<b>\$ 585,797</b>	<b>\$ 636,995</b>	<b>\$ 646,670</b>

## FINAL FY20 BUDGET

### General Fund- Finance -Expend Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
<b>PERSONNEL</b>								
1000.000.111.410510.111	SALARIES/PERM	402,790	383,037	413,745	413,745	363,357	407,264	
1000.000.111.410510.112	SALARIES/TEMP	-	-	-	-	-		0
1000.000.111.410510.120	OVERTIME	-	530	500	500	412	500	0
1000.000.111.410510.141	UNEMPLOYMENT COMPENSATION	1,007	974	1,450	1,450	1,245	612	
1000.000.111.410510.142	WORKER'S COMPENSATION	2,147	1,406	1,419	1,419	1,078	1,464	
1000.000.111.410510.143	GROUP HEALTH INSURANCE	68,393	64,482	74,818	74,818	62,121	74,844	
1000.000.111.410510.144	SOCIAL SECURITY	30,813	28,111	31,690	31,690	26,258	31,194	
1000.000.111.410510.147	LONG TERM DISABILITY	1,188	1,071	1,222	1,222	1,052	1,203	
1000.000.111.410510.153	LIFE INSURANCE	762	794	855	855	843	820	
1000.000.111.410510.156	PUBLIC EMPLOYEE RETIRE	34,116	32,471	35,501	35,501	31,189	35,761	
	<b>PERSONNEL TOTAL</b>	<b>541,216</b>	<b>512,876</b>	<b>561,200</b>	<b>561,200</b>	<b>487,555</b>	<b>553,662</b>	<b>0</b>
<b>OPERATING</b>								
1000.000.111.410510.210	OFFICE SUPPLIES	6,200	6,194	5,500	5,500	5,500	7,200	1,700
1000.000.111.410510.330	MEMBERSHIP & DUES	450	560	600	600	630	600	0
1000.000.111.410510.345	TELEPHONE & TECHNOLOGY	6,754	6,753	7,300	7,300	6,971	16,958	9,658
1000.000.111.410510.353	AUDIT & ACCOUNTING	50,000	49,052	50,000	52,400	52,200	60,000	10,000
1000.000.111.410510.362	MAINT & REPAIRS	-	85	-	-	70	150	150
1000.000.111.410510.363	MACHINE MAINT	1,750	2,443	2,400	2,400	1,829	2,400	0
1000.000.111.410510.368	SOFTWARE/HARDWARE MAINT						500	500
1000.000.111.410510.370	TRAVEL/MOVING	2,550	1,790	2,750	350	-	2,500	(250)
1000.000.111.410510.380	TRAINING	1,250	1,190	1,250	1,250	570	2,700	1,450
	<b>OPERATING TOTAL</b>	<b>68,954</b>	<b>68,067</b>	<b>69,800</b>	<b>69,800</b>	<b>67,770</b>	<b>93,008</b>	<b>23,208</b>
<b>CAPITAL</b>								
1000.000.111.410510.940	CAPITAL OUTLAY-EQUIPMENT	4,854	4,854	-	5,995	4,371	-	0
	<b>TOTAL</b>	<b>615,024</b>	<b>585,797</b>	<b>631,000</b>	<b>636,995</b>	<b>559,696</b>	<b>646,670</b>	<b>23,208</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>							
			<b>AMOUNT</b>					
			<b>Requested</b>					
1000.000.111.410510.210	One-time increase for new employee-computer, supplies, 2 mo		1,700					
1000.000.111.410510.368	Laserfiche charges		500					
1000.000.111.410510.380	Training for GFOA Certification Program		1,200					
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							
1000.000.111.410510.111	Incl for new Ass't Fin Dir salary and moving							

# FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 111

## FINANCE

		<b>CLASS</b>																	<b>8.170%</b>	<b>TOTAL</b>
	<b>7/1/19</b>	<b>WORK</b>	<b>Union</b>	<b>FY20</b>	<b>FY19</b>	<b>FY18</b>	<b>FY17</b>	<b>FY20</b>	<b>0.15%</b>	<b>WORK</b>	<b>HEALTH</b>	<b>7.65%</b>	<b>LIFE</b>	<b>Long-term</b>	<b>RETIRE-</b>	<b>SALARY &amp;</b>				
<b>Position Title</b>	<b>Grade</b>	<b>COMP</b>	<b>Status</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>SALARY</b>	<b>UNEM.</b>	<b>COMP</b>	<b>INSUR.</b>	<b>FICA</b>	<b>INSUR.</b>	<b>Disability</b>	<b>MENT</b>	<b>BENEFITS</b>				
Ass't Finance Director	J	8743	None	1.0	1.0	1.0	1.0	80,353	121	297	11,088	6,147	141	237	7,047	105,431				
Director	M	8743	None	1.0	0.9	0.9	0.9	118,749	178	439	11,088	9,084	141	350	10,414	150,444				
Accounting Ass't	D	8810	None	1.0	1.0	1.0	1.0	33,280	50	87	11,088	2,546	94	98	2,919	50,161				
Accountant	G	8743	None	0.5	1.0	1.0	1.0	22,765	34	84	5,544	1,741	64	67	1,996	32,296				
Central Serv Clerk	B	8743	MFPE	1.0	1.0	1.0	1.0	31,462	47	116	11,088	2,407	89	93	2,759	48,062				
Purchasing Agent	J	8743	None	1.0	1.0	1.0	1.0	67,858	102	251	11,088	5,191	141	200	5,951	90,782				
Accountant	G	8743	None	1.0	1.0	1.0	1.0	46,262	69	171	11,088	3,539	130	136	4,057	65,454				
D.C. Clerk	C	8810	MFPE	0.20	0.25	0.25	0.0	6,536	10	17	2,772	500	18	19	573	10,445				
Contingency		8743							0	0	0	0	0	0	0	0				
Past FTEs				0.0	0.0	0.0	0.0													
								407,264	611	1,463	74,844	31,156	819	1,201	35,717	553,075				
Overtime		8743						500	1	1	0	38	1	1	44	587				
<b>TOTALS</b>				6.70	7.15	7.15	6.90	407,764	612	1,464	74,844	31,194	820	1,203	35,761	553,662				

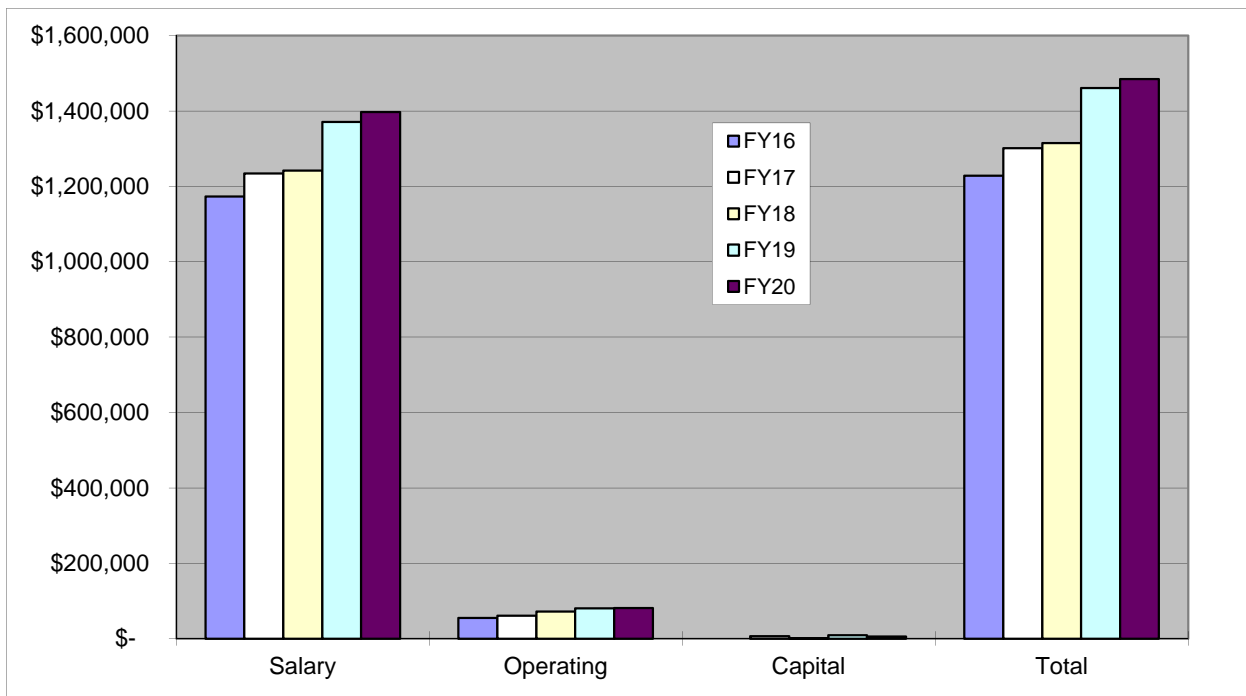


# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COUNTY TREASURER / ASSESSOR / SUPT. OF SCHOOLS

The County Treasurer receives and disburses all monies. It processes real & personal property tax collection and billing, collects motor vehicle taxes, maintains bank accounts, and processes delinquent and protested taxes. In June 2003, the assessor's office was consolidated with this office. The County Superintendent of Schools office was consolidated with the County Treasurer's office effective January 1, 2011.

<b><u>FY20 FTEs</u></b>	<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>
24.60	24.60	23.10	23.10



	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Amend Budget FY19</b>	<b>Budget FY20</b>
Salary	\$ 1,173,329	\$ 1,234,514	\$ 1,241,413	\$ 1,370,845	\$ 1,397,041
Operating	\$ 55,160	\$ 60,696	\$ 71,724	\$ 80,750	\$ 81,253
Capital	\$ -	\$ 6,199	\$ 1,680	\$ 9,200	\$ 6,000
<b>Total</b>	<b>\$ 1,228,489</b>	<b>\$ 1,301,409</b>	<b>\$ 1,314,817</b>	<b>\$ 1,460,795</b>	<b>\$ 1,484,294</b>

**FINAL FY20 BUDGET**  
**General Fund - Treasurer & Supt. of Schools - Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/19	Requested	Supplemental
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND	FY19 ACTUAL	FY20	Requested
<b>PERSONNEL</b>								
1000.000.113.410540.111	SALARIES/PERM	865,787	865,394	944,265	944,265	916,848	953,719	
1000.000.113.410540.120	OVERTIME	4,000	3,925	4,000	4,000	4,870	4,000	-
1000.000.113.410540.141	UNEMPLOYMENT COMPENSATION	1,954	1,984	2,995	2,995	2,832	1,289	
1000.000.113.410540.142	WORKER'S COMPENSATION	7,217	2,974	3,199	3,199	2,652	2,665	
1000.000.113.410540.143	GROUP HEALTH INSURANCE	228,967	223,438	257,414	257,414	245,030	272,765	
1000.000.113.410540.144	SOCIAL SECURITY	66,539	65,356	72,542	72,542	69,152	73,266	
1000.000.113.410540.147	LONG TERM DISABILITY	2,566	2,420	2,797	2,797	2,545	2,825	
1000.000.113.410540.149	I.C.M.A.	-	-	-	-	-	-	
1000.000.113.410540.153	LIFE INSURANCE	1,970	2,256	2,367	2,367	2,627	2,520	
1000.000.113.410540.156	PUBLIC EMPLOYEE RETIRE	73,671	73,666	81,266	81,266	78,972	83,992	
	<b>PERSONNEL TOTAL</b>	<b>1,252,671</b>	<b>1,241,413</b>	<b>1,370,845</b>	<b>1,370,845</b>	<b>1,325,528</b>	<b>1,397,041</b>	-
<b>OPERATING</b>								
1000.000.113.410540.210	OFFICE SUPPLIES	22,000	20,818	22,000	22,000	20,779	22,000	
1000.000.113.410540.330	MEMBERSHIP & DUES	-	-	-	715	715	1,220	1,220
1000.000.113.410540.332	PUBLICATIONS	4,000	3,860	4,000	4,000	3,733	4,000	-
1000.000.113.410540.345	TELEPHONE & TECHNOLOGY	21,100	21,135	22,600	22,600	21,333	23,103	503
1000.000.113.410540.362	MAINT & REPAIRS	3,500	3,629	3,500	3,500	4,974	3,500	-
1000.000.113.410540.368	SOFTWARE / HARDWARE MAINT	2,000	1,828	2,000	2,000	519	2,000	-
1000.000.113.410540.370	TRAVEL/MOVING	6,000	2,332	6,000	6,000	3,177	6,000	-
1000.000.113.410540.380	TRAINING	4,650	2,359	4,650	3,935	1,289	3,430	(1,220)
1000.000.113.410540.398	CONTRACTS: TEACHER EVALS/ SECURITY	16,000	15,763	16,000	16,000	16,000	16,000	-
	<b>OPERATING TOTAL</b>	<b>79,250</b>	<b>71,724</b>	<b>80,750</b>	<b>80,750</b>	<b>72,519</b>	<b>81,253</b>	503
1000.000.113.410540.940	CAPITAL OUTLAY-EQUIPMENT	2,100	1,680	9,200	9,200	9,077	6,000	(3,200)
	<b>TOTAL</b>	<b>1,334,021</b>	<b>1,314,817</b>	<b>1,460,795</b>	<b>1,460,795</b>	<b>1,407,124</b>	<b>1,484,294</b>	<b>(2,697)</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
1000.000.113.410540.940	Copier/Scanner/printer to replace 10 yr old copier	\$ 6,000.00
		\$ 6,000.00

**REQUESTS FOR CHANGES IN PERSONNEL**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

63

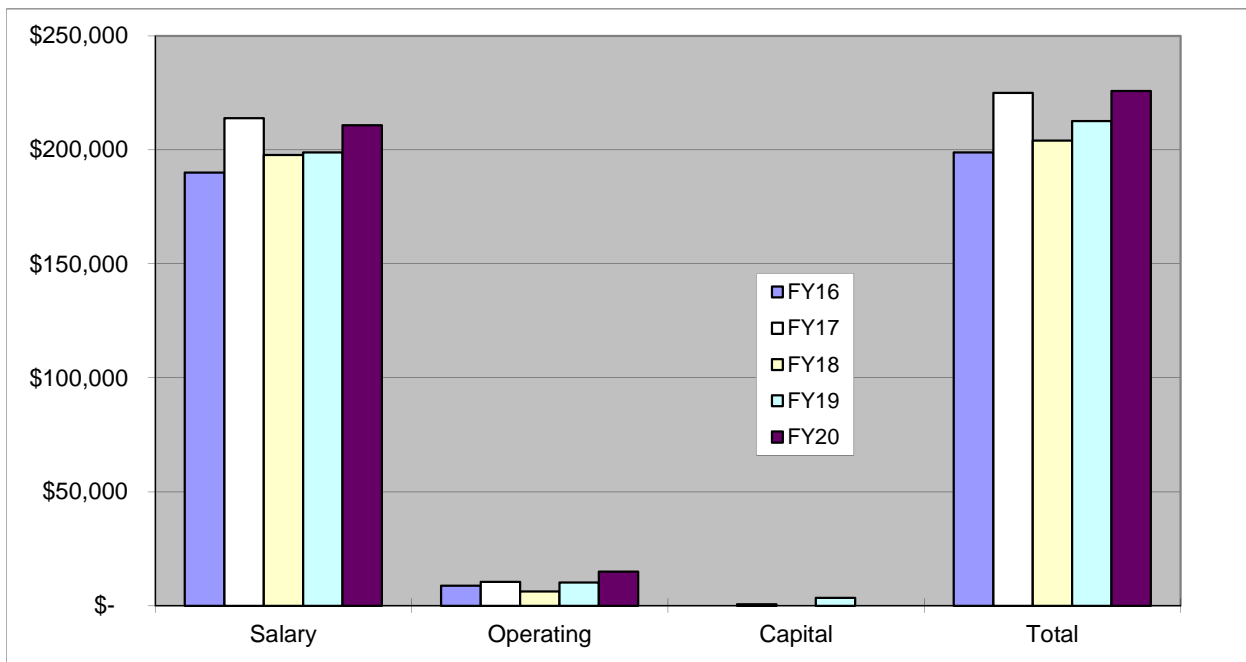


# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## AUDITOR

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

<b><u>FY20 FTEs</u></b>	<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>
2.60	2.60	2.60	2.60



	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Amend Budget FY19</b>	<b>Budget FY20</b>
Salary	\$ 189,999	\$ 213,904	\$ 197,803	\$ 198,953	\$ 210,835
Operating	\$ 8,840	\$ 10,482	\$ 6,264	\$ 10,200	\$ 14,968
Capital	\$ -	\$ 625	\$ -	\$ 3,500	\$ -
<b>Total</b>	<b>\$ 198,839</b>	<b>\$ 225,011</b>	<b>\$ 204,067</b>	<b>\$ 212,653</b>	<b>\$ 225,803</b>

## FINAL FY20 BUDGET

### General Fund- Auditor - Expend Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
<b>PERSONNEL</b>								
1000.000.114.410531.111	SALARIES/PERM	162,694	152,583	145,434	144,234	146,467	153,620	
1000.000.114.410531.120	OVERTIME	-	350	1,000	2,200	1,163	1,500	500
1000.000.114.410531.141	UNEMPLOYMENT COMPENSATION	177	193	262	262	251	118	
1000.000.114.410531.142	WORKER'S COMPENSATION	1,080	581	539	539	485	486	
1000.000.114.410531.143	GROUP HEALTH INSURANCE	25,771	18,835	27,206	27,206	21,047	28,829	
1000.000.114.410531.144	SOCIAL SECURITY	12,446	11,635	11,202	11,202	11,099	11,867	
1000.000.114.410531.147	LONG TERM DISABILITY	480	388	432	432	414	458	
1000.000.114.410531.149	I.C.M.A.	3,500	3,292	6,124	6,124	6,355	6,732	
1000.000.114.410531.153	LIFE INSURANCE	290	309	329	329	377	353	
1000.000.114.410531.156	PUBLIC EMPLOYEE RETIRE	10,280	9,637	6,425	6,425	6,303	6,872	
	<b>PERSONNEL TOTAL</b>	<b>216,718</b>	<b>197,803</b>	<b>198,953</b>	<b>198,953</b>	<b>193,961</b>	<b>210,835</b>	500
<b>OPERATING</b>								
1000.000.114.410531.210	OFFICE SUPPLIES	2,450	2,124	2,200	2,200	1,617	2,200	-
1000.000.114.410531.330	MEMBERSHIP & DUES	900	-	-	-	-	-	-
1000.000.114.410531.332	PUBLICATIONS	2,700	1,961	600	600	-	500	(100)
1000.000.114.410531.345	TELEPHONE & TECHNOLOGY	2,200	2,179	2,400	2,400	2,206	7,268	4,868
1000.000.114.410531.345	MAINT & REPAIRS	400	-	500	500	-	500	-
1000.000.114.410531.370	TRAVEL/MOVING	2,500	-	2,500	2,500	-	2,500	-
1000.000.114.410531.380	TRAINING	3,000	-	2,000	2,000	-	2,000	-
	<b>OPERATING TOTAL</b>	<b>14,150</b>	<b>6,264</b>	<b>10,200</b>	<b>10,200</b>	<b>3,823</b>	<b>14,968</b>	4,768
<b>CAPITAL</b>								
1000.000.114.410531.940	CAPITAL OUTLAY-EQUIPMENT	-	-	3,500	3,500	3,417	-	(3,500)
	<b>TOTAL</b>	<b>230,868</b>	<b>204,067</b>	<b>212,653</b>	<b>212,653</b>	<b>201,201</b>	<b>225,803</b>	<b>1,768</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET</b>								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT Requested</u>				
				-				
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

# FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 114

## AUDITOR

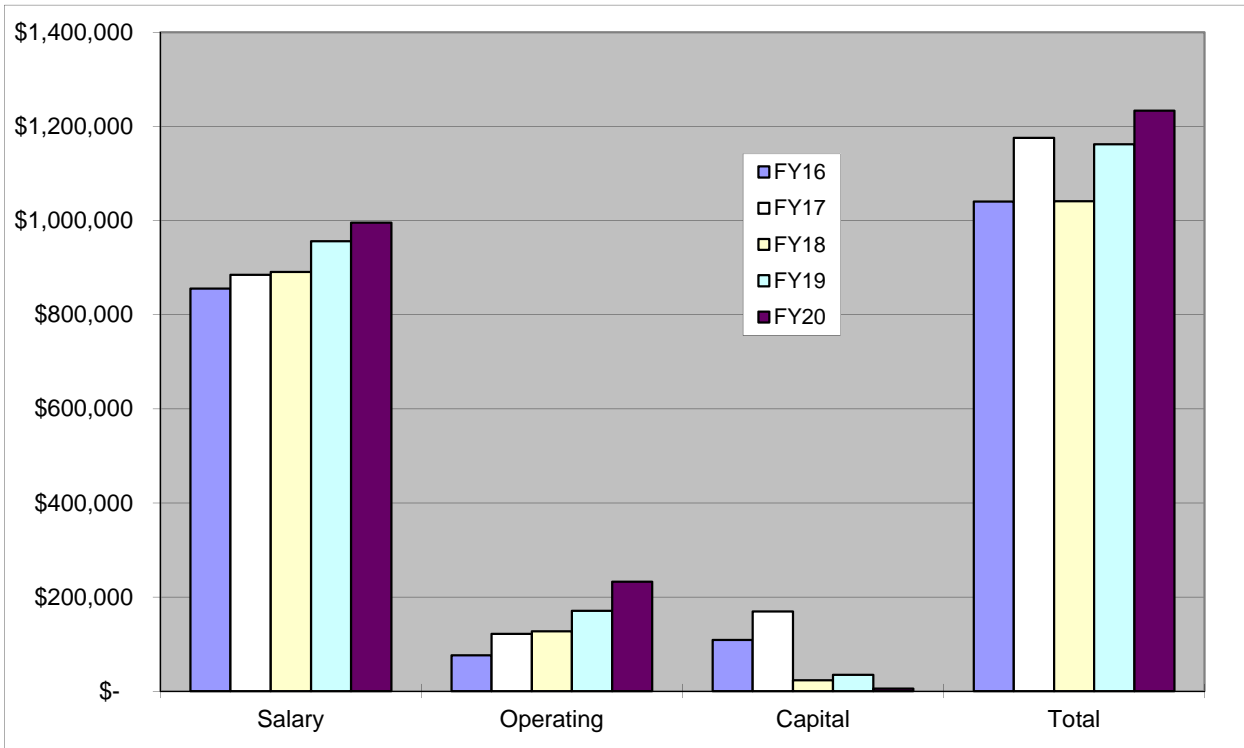
		<b>CLASS</b>													<b>8.170%</b>	<b>TOTAL</b>
	<b>7/1/19</b>	<b>WORK</b>	<b>Union</b>	<b>FY20</b>	<b>FY19</b>	<b>FY18</b>	<b>FY17</b>	<b>FY20</b>	<b>0.15%</b>	<b>WORK</b>	<b>HEALTH</b>	<b>7.65%</b>	<b>LIFE</b>	<b>Long-term</b>	<b>RETIRE-</b>	<b>SALARY &amp;</b>
<b>Position Title</b>	<b>Grade</b>	<b>COMP</b>	<b>Status</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>SALARY</b>	<b>UNEM.</b>	<b>COMP</b>	<b>INSUR.</b>	<b>FICA</b>	<b>INSUR.</b>	<b>Disability</b>	<b>MENT</b>	<b>BENEFITS</b>
Auditor	Elected	8743	Elected	1.0	1.0	1.0	1.0	76,766	0	284	11,088	5,873	141	226	6,732	101,110
Audit Spec.	E	8810	MFPE	0.6	0.6	0.6	0.6	23,851	36	62	6,653	1,825	67	70	2,092	34,656
Deputy Auditor	F	8810	None	1.0	1.0	1.0	1.0	53,003	80	138	11,088	4,055	141	156	4,648	73,309
Contingency		8810							0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>								153,620	115	484	28,829	11,752	349	453	13,473	209,075
Overtime		8810						1,500	2	3	0	115	4	4	132	1,760
<b>TOTALS</b>				2.60	2.60	2.60	2.60	155,120	118	486	28,829	11,867	353	458	13,604	210,835
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## INFORMATION TECHNOLOGY

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

<b><u>FY20 FTEs</u></b>	<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>
12.00	12.00	12.00	12.00



	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Amend Budget FY19</b>	<b>Budget FY20</b>
Salary	\$ 855,428	\$ 884,700	\$ 890,606	\$ 956,076	\$ 995,092
Operating	\$ 75,958	\$ 121,685	\$ 127,518	\$ 170,800	\$ 232,521
Capital	\$ 108,930	\$ 169,361	\$ 22,841	\$ 35,000	\$ 5,500
<b>Total</b>	<b>\$ 1,040,316</b>	<b>\$ 1,175,746</b>	<b>\$ 1,040,965</b>	<b>\$ 1,161,876</b>	<b>\$ 1,233,113</b>

**FINAL FY20 BUDGET**  
**General Fund- Information Technology -Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND			
<b>PERSONNEL</b>								
1000.000.115.410580.111	SALARIES/PERM	646,854	660,297	701,870	701,870	656,672	726,387	
1000.000.115.410580.120	IT OVERTIME	6,000	4,195	5,000	5,000	4,822	5,000	-
1000.000.115.410580.141	UNEMPLOYMENT COMPENSATION	1,632	1,689	2,474	2,474	2,263	1,097	
1000.000.115.410580.142	WORKER'S COMPENSATION	19,634	2,702	2,891	2,891	2,508	5,652	
1000.000.115.410580.143	GROUP HEALTH INSURANCE	109,032	113,144	125,568	125,568	114,915	133,056	
1000.000.115.410580.144	SOCIAL SECURITY	49,943	48,884	54,076	54,076	48,428	55,951	
1000.000.115.410580.147	LONG TERM DISABILITY	1,908	1,875	2,071	2,071	1,887	2,143	
1000.000.115.410580.153	LIFE INSURANCE	1,295	1,517	1,547	1,547	1,710	1,663	
1000.000.115.410580.156	PUBLIC EMPLOYEE RETIRE	55,297	56,303	60,579	60,579	56,708	64,143	
	<b>PERSONNEL TOTAL</b>	<b>891,595</b>	<b>890,606</b>	<b>956,076</b>	<b>956,076</b>	<b>889,913</b>	<b>995,092</b>	<b>-</b>
<b>OPERATING</b>								
1000.000.115.410580.210	OFFICE SUPPLIES	500	362	500	500	(145)	500	0
1000.000.115.410580.220	OPERATING SUPPLIES	25,000	20,812	25,000	25,000	16,564	26,600	1,600
1000.000.115.410580.330	MEMBERSHIP & DUES	150	-	150	150	-	150	0
1000.000.115.410580.333	SUBSCRIPTIONS	150	-	-	-	-	0	0
1000.000.115.410580.345	TEL & TECHNOLOGY	14,150	14,262	14,950	14,950	14,889	38,071	23,121
1000.000.115.410580.362	MAINT & REPAIRS	700	-	700	700	-	700	0
1000.000.115.410580.368	SOFTWARE/HARDWARE	75,000	77,577	95,000	95,000	69,098	132,000	37,000
1000.000.115.410580.370	TRAVEL/MOVING	12,000	3,880	12,000	12,000	9,398	12,000	0
1000.000.115.410580.380	TRAINING	21,000	10,625	21,000	21,000	9,265	21,000	0
1000.000.115.410580.397	FIXED CONTRACT SERVICES	1,500	-	1,500	1,500	-	1,500	0
	<b>OPERATING TOTAL</b>	<b>150,150</b>	<b>127,518</b>	<b>170,800</b>	<b>170,800</b>	<b>119,069</b>	<b>232,521</b>	<b>61,721</b>
<b>CAPITAL</b>								
1000.000.115.410580.940	CAPITAL OUTLAY-EQUIPMENT	23,500	22,841	35,000	35,000	6,840	5,500	(29,500)
	<b>TOTAL</b>	<b>1,065,245</b>	<b>1,040,965</b>	<b>1,161,876</b>	<b>1,161,876</b>	<b>1,015,822</b>	<b>1,233,113</b>	<b>32,221</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
1000.000.115.410580.220	2 New chairs	\$ 1,600
	SSL Renewals for all department websites	\$ 14,000
	Pen testing on County websites (2)	\$ 17,000
	KnowBe4 phishing training tools	\$ 6,000
		37,000
1000.000.115.410580.940	3 New PCs	\$ 5,500

**REQUESTS FOR CHANGES IN PERSONNEL**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

45



# FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 115

## INFORMATION TECHNOLOGY

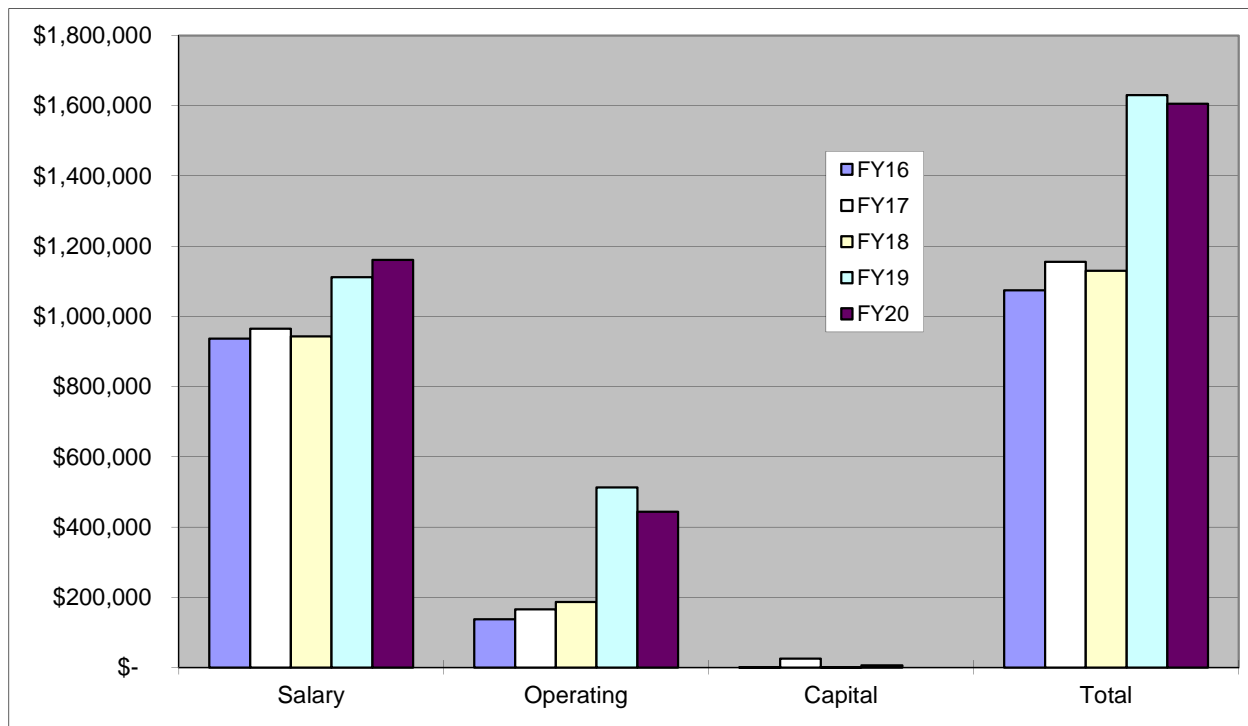
		CLASS														8.170%	TOTAL
	7/1/19	WORK	Union	FY20	FY19	FY18	FY17	FY20	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-		
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT		SALARY & BENEFITS
Director	L	8743	None	1.0	1.0	1.0	1.0	96,837	145	358	11,088	7,408	141	286	8,493		124,756
IT Network Administrator	J	8743	None	1.0	1.0	1.0	1.0	89,273	134	330	11,088	6,829	141	263	7,829		115,888
Data Base Coordinator	I	8743	None	1.0	1.0	1.0	1.0	65,768	99	243	11,088	5,031	141	194	5,768		88,332
IT Computer Support Spec	E	9410	None	1.0	1.0	1.0	1.0	47,075	71	508	11,088	3,601	133	139	4,128		66,743
IT Dept Network Administrator	G	9410	None	1.0	1.0	1.0	1.0	61,691	93	666	11,088	4,719	141	182	5,410		83,990
IT Senior Support Spec	G	9410	None	1.0	1.0	1.0	1.0	50,877	76	549	11,088	3,892	141	150	4,462		71,236
IT Network Administrator	J	9410	None	1.0	1.0	1.0	1.0	64,126	96	693	11,088	4,906	141	189	5,624		86,862
IT Senior Support Spec	G	9410	None	1.0	1.0	1.0	1.0	50,877	76	549	11,088	3,892	141	150	4,462		71,236
IT Web Developer	E	8810	None	1.0	1.0	1.0	1.0	53,708	81	140	11,088	4,109	141	158	4,710		74,134
IT Senior Support Spec	G	9410	None	1.0	1.0	1.0	1.0	46,259	69	500	11,088	3,539	130	136	4,057		65,779
IT Senior Support Spec	G	9410	None	1.0	1.0	1.0	1.0	46,259	69	500	11,088	3,539	130	136	4,057		65,779
IT Dept Network Administrator	G	9410	None	1.0	1.0	1.0	1.0	53,637	80	579	11,088	4,103	141	158	4,704		74,491
	G	9410	None	0	0	0			0	0	0	0	0	0	0		0
Contingency		8743							0	0	0	0	0	0	0		0
Past FTE's				0	0	0	0										
<b>TOTALS</b>				12.0	12.0	12.0	12.0	726,387	1,090	5,616	133,056	55,569	1,663	2,143	63,704		989,227
Overtime		9410						5,000	8	36	0	383	0	0	439		5,865
<b>TOTALS</b>								731,387	1,097	5,652	133,056	55,951	1,663	2,143	64,143		995,092
																	995,092
<b>NOTE:</b> One position funded by and dedicated to Public Safety support. Funding provided by transfer from Public Safety to General Fund in FY04 .																	
County attorney providing 15% of cost for Info System Administrator																	
One position funded by and dedicated to County Attorney support 75% and Records Preservation 25% (FY05). Funding provided by transfer from County Attorney and Records Pres to General Fund.																	
One position funded by and dedicated to Metra support from increase in Metra capital improvement fee and transfer of funding to general fund.																	
Contingency budget added for Asst IT Director funding																	

# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## JUSTICE COURT

Two elected justices of the peace preside over this court of limited jurisdiction. Trials, jury or non-jury, are held on a daily basis throughout the day. The Justice Court handles cases involving civil actions less than \$12,000, small claims less than \$7,000, temporary / permanent orders of protection, criminal misdemeanor cases filed by the County Attorney, initial appearances on felony complaints, citations issued by MT Highway Patrol and Yellowstone County Sheriff's office, and violations issued by Fish & Game, Public Service Commission, and MT Dept. of Transportation.

<b><u>FY20 FTEs</u></b>	<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>
18.50	18.50	17.50	16.50



	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Amend Budget FY19</b>	<b>Budget FY20</b>
Salary	\$ 936,556	\$ 964,826	\$ 942,706	\$ 1,111,334	\$ 1,161,088
Operating	\$ 137,277	\$ 165,399	\$ 186,243	\$ 512,925	\$ 444,022
Capital	\$ 757	\$ 24,967	\$ 1,030	\$ 6,000	\$ -
<b>Total</b>	<b>\$ 1,074,590</b>	<b>\$ 1,155,192</b>	<b>\$ 1,129,979</b>	<b>\$ 1,630,259</b>	<b>\$ 1,605,110</b>

**FINAL FY20 BUDGET**  
**General Fund- Justice Court - Expend Budget**

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
<b>PERSONNEL</b>								
1000.000.121.410340.111	SALARIES/PERM	752,868	652,797	742,637	742,637	669,829	775,182	49,736
1000.000.121.410340.112	SALARIES/TEMP	13,000	11,373	21,000	21,000	17,572	21,000	-
1000.000.121.410340.120	OVERTIME	5,000	15,426	20,000	20,000	15,565	20,000	-
1000.000.121.410340.141	UNEMPLOYMENT COMPENSATION	1,422	1,221	2,024	2,024	1,702	906	
1000.000.121.410340.142	WORKER'S COMPENSATION	5,653	2,522	2,816	2,816	2,353	2,463	
1000.000.121.410340.143	GROUP HEALTH INSURANCE	183,372	149,720	193,584	193,584	159,380	205,128	
1000.000.121.410340.144	SOCIAL SECURITY	58,971	49,746	59,948	59,948	51,277	62,438	
1000.000.121.410340.147	LONG TERM DISABILITY	2,236	1,814	2,250	2,250	1,926	2,346	
1000.000.121.410340.153	LIFE INSURANCE	1,549	1,499	1,717	1,717	1,749	1,889	
1000.000.121.410340.156	PUBLIC EMPLOYEE RETIRE	64,191	56,588	65,358	65,358	59,020	69,737	
	<b>PERSONNEL TOTAL</b>	<b>1,088,262</b>	<b>942,706</b>	<b>1,111,334</b>	<b>1,111,334</b>	<b>980,373</b>	<b>1,161,088</b>	<b>49,736</b>
<b>OPERATING</b>								
1000.000.121.410340.210	OFFICE SUPPLIES	26,500	26,124	24,000	24,000	24,074	24,000	-
1000.000.121.410340.335	MEMBERSHIP & DUES	2,250	2,725	2,200	2,200	2,630	2,200	-
1000.000.121.410340.345	PHONE & TECHNOLOGY	25,000	24,608	25,900	27,200	27,228	47,847	21,947
1000.000.121.410340.357	OTHER PROF SERVICES	12,000	13,799	13,300	13,300	11,060	13,300	-
1000.000.121.410340.363	MACHINE MAINT	3,500	1,627	3,500	3,500	1,159	3,500	-
1000.000.121.410340.368	SOFTWARE/HARDWARE	4,500	2,206	4,500	4,500	5,479	4,500	-
1000.000.121.410340.370	TRAVEL/MOVING	15,000	4,827	7,500	4,500	2,558	4,500	(3,000)
1000.000.121.410340.380	TRAINING	6,000	3,207	6,000	9,000	5,874	9,000	3,000
1000.000.121.410340.394	WITNESS & JURY FEES	11,500	11,370	11,500	11,500	11,312	11,500	-
1000.000.121.410340.398	VARIABLE CONTRACT SERVICE	114,975	95,725	394,975	172,475	125,035	180,675	(214,300)
1000.000.121.410340.399	PRETRIAL PROGRAM ALTERNATIVES	-	-	-	240,000	108,370	143,000	143,000
1000.000.121.410340.537	LEGAL RESEARCH SERVICES	750	25	750	750	-	-	(750)
	<b>OPERATING TOTAL</b>	<b>221,975</b>	<b>186,243</b>	<b>494,125</b>	<b>512,925</b>	<b>324,779</b>	<b>444,022</b>	<b>(50,103)</b>
<b>CAPITAL</b>								
1000.000.121.410340.940	CAPITAL OUTLAY-EQUIPMENT	3,000	1,030	10,000	6,000	-	-	(10,000)
	<b>TOTAL</b>	<b>1,313,237</b>	<b>1,129,979</b>	<b>1,615,459</b>	<b>1,630,259</b>	<b>1,305,152</b>	<b>1,605,110</b>	<b>(10,367)</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
1000.000.121.410340.398	55 slots @\$9/day x 365 days	180,675
1000.000.121.410340.399	45 slots and 1/2 pretrial risk coordinator 1/2 paid by PSA	\$ 143,000
		\$ -

**REQUESTS FOR CHANGES IN PERSONNEL**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	
1000.000.121.410340.111	Assistant supervisor - Grade F-not replacement for Admin Coord. Position	\$ 49,736
		\$ 49,736

# FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 121

## JUSTICE COURT

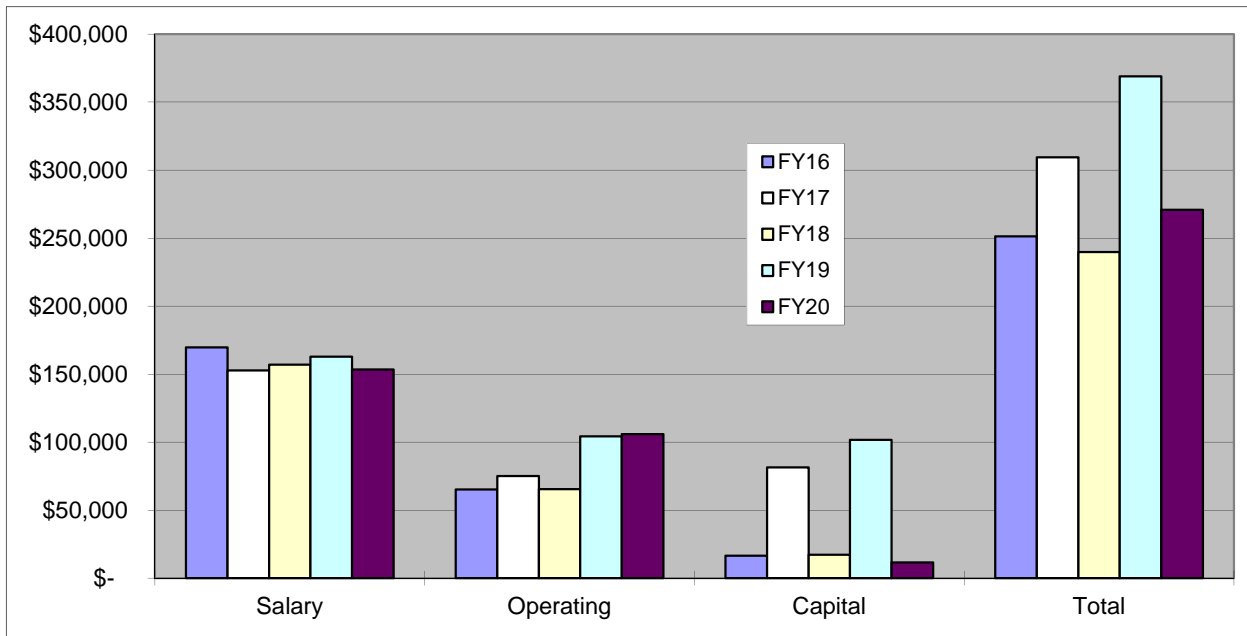
		<b>CLASS</b>																<b>8.170%</b>	<b>TOTAL</b>
<b>Position Title</b>	<b>7/1/19</b>	<b>WORK</b>	<b>Union</b>	<b>FY20</b>	<b>FY19</b>	<b>FY18</b>	<b>FY17</b>	<b>FY20</b>	<b>0.15%</b>	<b>WORK</b>	<b>HEALTH</b>	<b>7.65%</b>	<b>LIFE</b>	<b>Long-term</b>	<b>RETIRE-</b>	<b>SALARY &amp;</b>			
	<b>Grade</b>	<b>COMP</b>	<b>Status</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>SALARY</b>	<b>UNEM.</b>	<b>COMP</b>	<b>INSUR.</b>	<b>FICA</b>	<b>INSUR.</b>	<b>Disability</b>	<b>MENT</b>	<b>BENEFITS</b>			
JP	Elected	8743	Elected	1.0	1.0	1.0	1.0	106,094	0	393	11,088	8,116	141	313	9,304	135,450			
JP	Elected	8743	Elected	1.0	1.0	1.0	1.0	106,094	0	393	11,088	8,116	141	313	9,304	135,450			
Accounting Assistant	D	8810	MFPE	1.0	1.0	1.0	1.0	32,837	49	85	11,088	2,512	93	97	2,880	49,640			
Accounting Assistant	D	8810	MFPE	1.0	1.0	1.0	1.0	32,192	48	84	11,088	2,463	91	95	2,823	48,884			
Admin Coord	E	8810	MFPE	1.0	1.0	1.0	1.0	37,927	57	99	11,088	2,901	107	112	3,326	55,617			
JP Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,263	42	73	11,088	2,162	80	83	2,479	44,270			
JP Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,971	43	75	11,088	2,216	82	85	2,541	45,102			
JP Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,174	45	78	11,088	2,308	85	89	2,646	46,514			
JP Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,174	45	78	11,088	2,308	85	89	2,646	46,514			
JP Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	32,234	48	84	11,088	2,466	91	95	2,827	48,933			
JP Clerk	C	8810	MFPE	1.0	1.0	0.0	0.0	27,893	42	73	11,088	2,134	79	82	2,446	43,836			
JP Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,263	42	73	11,088	2,162	80	83	2,479	44,270			
JP Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,971	43	75	11,088	2,216	82	85	2,541	45,102			
JP Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,263	42	73	11,088	2,162	80	83	2,479	44,270			
JP Clerk	C	8810	MFPE	0.5	0.5	0.5	0.5	14,131	21	37	5,544	1,081	40	42	1,239	22,135			
JP Supervisor	G	8743	None	1.0	1.0	1.0	1.0	60,970	91	226	11,088	4,664	141	180	5,347	82,707			
Pretrial Risk/Diversion Coord	G	8743	MFPE	1.0	1.0	1.0	0.0	52,272	78	193	11,088	3,999	141	154	4,584	72,511			
Senior JP Clerk	D	8810	MFPE	1.0	1.0	1.0	1.0	36,150	54	94	11,088	2,765	102	107	3,170	53,531			
Senior JP Clerk	D	8810	MFPE	1.0	1.0	1.0	1.0	33,309	50	87	11,088	2,548	94	98	2,921	50,196			
<b>SUBTOTALS</b>								775,182	844	2,373	205,128	59,301	1,832	2,287	67,983	1,114,932			
<b>OVERTIME</b>		8810						20,000	30	35	0	1,530	56	59	1,754	23,464			
<b>TEMP. SALARIES</b>		8810						21,000	32	55	0	1,607	0	0	0	22,693			
<b>TOTALS</b>				18.5	18.5	17.5	16.5	816,182	906	2,463	205,128	62,438	1,889	2,346	69,737	1,161,088			

# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## DISASTER AND EMERGENCY

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

**FY20 FTEs**      **FY19 FTEs**      **FY18 FTEs**      **FY17 FTEs**  
 2.00                      2.00                      2.00                      2.00



	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Amend Budget FY19</b>	<b>Budget FY20</b>
Salary	\$ 169,593	\$ 152,808	\$ 157,037	\$ 162,908	\$ 153,517
Operating	\$ 65,305	\$ 75,140	\$ 65,467	\$ 104,338	\$ 105,892
Capital	\$ 16,499	\$ 81,363	\$ 17,306	\$ 101,750	\$ 11,500
<b>Total</b>	<b>\$ 251,397</b>	<b>\$ 309,311</b>	<b>\$ 239,810</b>	<b>\$ 368,996</b>	<b>\$ 270,909</b>

**FINAL FY20 BUDGET**  
**General Fund- DES - Expend Budget**

Account		AMENDED		BUDGET		Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND			
<b>PERSONNEL</b>								
1000.000.124.420600.111	SALARIES/PERM	117,545	117,205	120,384	120,384	82,217	111,848	
1000.000.124.420600.120	OVERTIME	-	-	500	500	-		(500)
1000.000.124.420600.141	UNEMPLOYMENT COMPENSATION	294	299	423	423	280	168	
1000.000.124.420600.142	WORKER'S COMPENSATION	741	447	461	461	268	366	
1000.000.124.420600.143	GROUP HEALTH INSURANCE	19,824	20,272	20,928	20,928	15,747	22,176	
1000.000.124.420600.144	SOCIAL SECURITY	8,992	8,290	9,248	9,248	5,924	8,556	
1000.000.124.420600.147	LONG TERM DISABILITY	347	337	357	357	218	330	
1000.000.124.420600.153	LIFE INSURANCE	220	255	247	247	208	265	
1000.000.124.420600.156	PUBLIC EMPLOYEE RETIRE	9,956	9,932	10,360	10,360	7,050	9,809	
	<b>PERSONNEL TOTAL</b>	<b>157,919</b>	<b>157,037</b>	<b>162,908</b>	<b>162,908</b>	<b>111,912</b>	<b>153,517</b>	
<b>OPERATING</b>								
1000.000.124.420600.210	OFFICE SUPPLIES	1,200	796	2,700	2,700	1,563	1,200	(1,500)
1000.000.124.420600.220	DES-OPERATING SUPPLIES	3,200	2,319	3,200	3,200	573	500	(2,700)
1000.000.124.420600.231	GASOLINE / OIL	3,500	2,589	3,500	3,500	1,681	3,500	-
1000.000.124.420600.316	RADIO MAINT	800	2,651	800	800	-	800	-
1000.000.124.420600.333	SUBSCRIPTIONS	300	550	600	600	482	600	-
1000.000.124.420600.336	PUBLIC RELATIONS	2,800	1,942	1,000	1,000	901	1,000	-
1000.000.124.420600.340	UTILITIES	15,000	10,502	15,000	15,000	10,301	15,000	-
1000.000.124.420600.345	TECHNOLOGY	4,650	4,765	4,900	4,900	4,592	7,420	2,520
1000.000.124.420600.360	REPAIR & MAINT	22,930	8,410	20,915	20,915	17,532	28,000	7,085
1000.000.124.420600.368	SOFTWARE	8,000	395	8,250	8,730	8,729	15,000	6,750
1000.000.124.420600.370	TRAVEL/ MOVING	3,500	1,321	2,000	2,000	1,511	3,000	1,000
1000.000.124.420600.380	TRAINING	3,500	1,585	2,000	2,000	1,019	2,000	-
1000.000.124.420600.398	CONTRACT w/ BILLINGS: EOC	12,799	11,489	13,500	13,500	12,336	14,175	675
1000.000.124.420600.399	CONTRACT; GIS SERVICES	22,201	10,000	17,500	17,020	10,590	5,000	(12,500)
1000.000.124.420600.490	EMER OPERATING MATERIAL	-	5,087	-	-	-	-	-
1000.000.124.420600.530	RENT/LEASE: TOWERS	8,260	1,066	8,473	8,473	1,120	8,697	224
	<b>OPERATING TOTAL</b>	<b>112,640</b>	<b>65,467</b>	<b>104,338</b>	<b>104,338</b>	<b>72,930</b>	<b>105,892</b>	<b>1,554</b>
<b>CAPITAL</b>								
1000.000.124.420600.940	CAPITAL OUTLAY-EQUIPMENT	17,306	17,306	18,750	101,750	58,085	11,500	(7,250)
	<b>TOTAL</b>	<b>287,865</b>	<b>239,810</b>	<b>285,996</b>	<b>368,996</b>	<b>242,927</b>	<b>270,909</b>	<b>(5,696)</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	Amount Requested
1000.000.124.420600.360	Siren/repeater work	\$ 7,085
1000.000.124.420600.368	Code Red net of City reimbursement	\$ 6,750
1000.000.124.420600.940	Smart board for EOC updating	\$ 11,500

**REQUESTS FOR CHANGES IN PERSONNEL**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

## FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 124

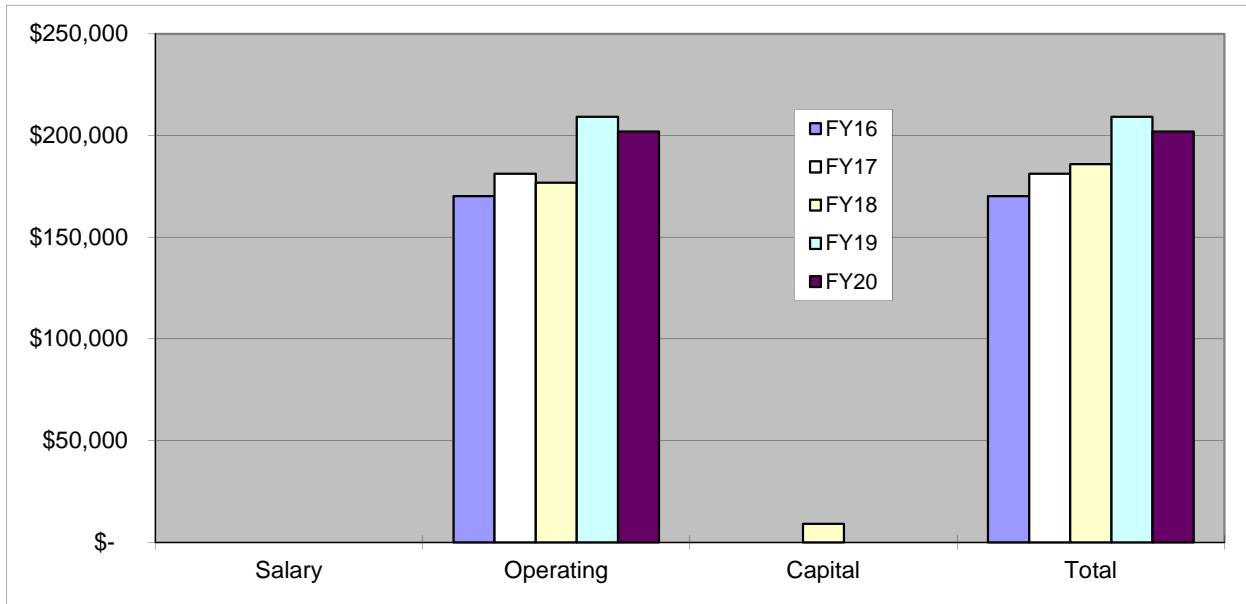
### DISASTER AND EMERGENCY SERVICES

		<b>CLASS</b>														<b>8.170%</b>	<b>TOTAL</b>
<b>Position Title</b>	<b>7/1/19</b>	<b>WORK</b>	<b>Union</b>	<b>FY20</b>	<b>FY19</b>	<b>FY18</b>	<b>FY17</b>	<b>FY20</b>	<b>0.15%</b>	<b>WORK</b>	<b>HEALTH</b>	<b>7.65%</b>	<b>LIFE</b>	<b>Long-term</b>	<b>RETIRE-</b>	<b>SALARY &amp;</b>	
<b>Grade</b>	<b>COMP</b>	<b>Status</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>SALARY</b>	<b>UNEM.</b>	<b>COMP</b>	<b>INSUR.</b>	<b>FICA</b>	<b>INSUR.</b>	<b>Disability</b>	<b>MENT</b>	<b>BENEFITS</b>		
Gen. Services Asst.	D	8810	None	1.0	1.0	1.0	1.0	43,839	66	114	11,088	3,354	124	129	3,845	62,558	
Director	K	8743	None	1.0	1.0	1.0	1.0	68,009	102	252	11,088	5,203	141	201	5,964	90,959	
Contingency		8743							0	0	0	0	0	0	0	0	
<b>SUBTOTALS</b>								111,848	168	366	22,176	8,556	265	330	9,809	153,517	
Overtime		8810						0	0	0	0	0	0	0	0	0	
<b>TOTALS</b>				2.00	2.00	2.00	2.00	111,848	168	366	22,176	8,556	265	330	9,809	153,517	

# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## RURAL FIRE PROTECTION

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



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 170,234	\$ 181,279	\$ 176,830	\$ 209,209	\$ 202,016
Capital	\$ -	\$ -	\$ 9,155	\$ -	\$ -
<b>Total</b>	<b>\$ 170,234</b>	<b>\$ 181,279</b>	<b>\$ 185,985</b>	<b>\$ 209,209</b>	<b>\$ 202,016</b>



**FINAL FY20 BUDGET**  
**General Fund- Rural Fire Protection -Expend Budget**

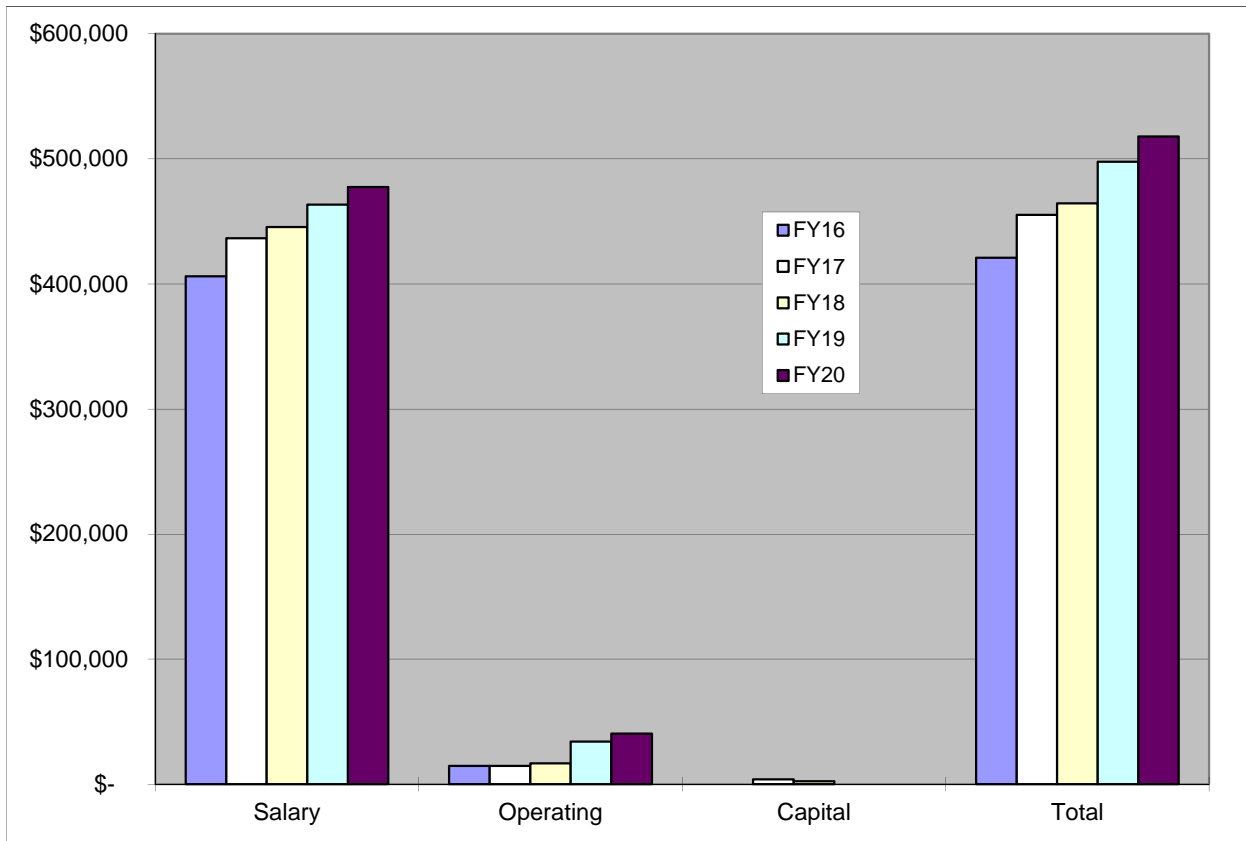
Account		AMENDED		BUDGET	BUDGET	Through 6/30/19	Requested	Supplemental
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND	FY19 ACTUAL	FY20	Requested
<b>OPERATING</b>								
1000.000.125.420400.142	WORK COMP - VOLUNTEER FIREFIGHTERS	18,000	10,615	20,000	20,000	7,571	7,500	(12,500)
1000.000.125.420400.210	OFFICE SUPPLIES	750	-	750	750	220	750	0
1000.000.125.420400.220	OPERATING SUPPLIES	2,500	3,457	2,500	2,500	-	2,500	0
1000.000.125.420400.231	GAS-OIL-GREASE-ETC	100	-	100	100	-	100	0
1000.000.125.420400.316	RADIO MAINT	5,000	3,348	5,000	5,000	3,310	5,000	0
1000.000.125.420400.340	UTILITIES	1,000	525	1,000	1,000	527	1,000	0
1000.000.125.420400.360	REPAIR & MAINT SERVICE	500	-	500	500	-	500	0
1000.000.125.420400.368	SOFTWARE						3,000	3,000
1000.000.125.420400.370	TRAVEL/MOVING	500	-	500	500	-	500	0
1000.000.125.420400.380	TRAINING	500	284	500	500	-	500	0
1000.000.125.420400.398	CONTRACTS - RURAL FIRE DEPTS	151,092	151,093	153,359	153,359	153,359	155,666	2,307
1000.000.125.420400.399	FIRE FIGHTING SERVICES	10,600	7,508	25,000	25,000	-	25,000	0
	<b>OPERATING TOTAL</b>	<b>190,542</b>	<b>176,830</b>	<b>209,209</b>	<b>209,209</b>	<b>164,987</b>	<b>202,016</b>	<b>(7,193)</b>
<b>CAPITAL</b>								
1000.000.125.420400.940	CAPITAL OUTLAY-EQUIPMENT	14,400	9,155	-	-	-		-
	<b>TOTAL</b>	<b>204,942</b>	<b>185,985</b>	<b>209,209</b>	<b>209,209</b>	<b>164,987</b>	<b>202,016</b>	<b>(7,193)</b>
			<b>AMOUNT</b>					
1000.000.125.420400.368	Cost of IAM Responding software-net of reimb		3,000					
Beginning in FY19, these rates are set to increase by 1.5% per year								
<b>GRASS FIRE CONTRACTS</b>								
<b>A.</b>	<b>FLAT FEE:</b>							
	Truck Maintenance	(for maintaining one water tender and two quick attack units 6 months X 3 vehicles X \$150.00/month)			\$2,741			
	Building Maintenance	(12 months X \$200/month)			\$2,436			
	Firefighter Maintenance	(insurance, PPE, supplies, & equipment)			\$2,030			
	<b>TOTAL FLAT FEES:</b>				<b>\$7,207</b>			
<b>B.</b>	<b>ACREAGE FEE:</b>		\$0.0650/Acre					
	<b>NAME</b>	<b>FY20 ACREAGE</b>	<b>FY20 BASE</b>	<b>FLAT FEE</b>	<b>TOTAL - FY20</b>	<b>Total FY20 (FY19 * 1.015)</b>		
	Blue Creek VFD	136,100	\$8,979	\$7,207	\$16,186	\$16,429		
	Custer VFC	272,506	\$17,979	\$7,207	\$25,186	\$25,564		
	Fuego VFD	26,961	\$1,778	\$7,207	\$8,985	\$9,120		
	Haley Bench VFC	98,159	\$6,476	\$7,207	\$13,683	\$13,888		
	Laurel Fire	57,189	\$3,773	\$7,207	\$10,980	\$11,145		
	Lockwood Fire Dist.	8,126	\$536	\$7,207	\$7,743	\$7,859		
	Molt VFC	81,639	\$5,387	\$7,207	\$12,594	\$12,783		
	Shepherd VFD	299,008	\$19,728	\$7,207	\$26,935	\$27,339		
	Worden VFD	361,731	\$23,866	\$7,207	\$31,073	\$31,539		
	<b>TOTAL</b>	<b>1,341,419</b>	<b>\$88,502</b>	<b>\$64,863</b>	<b>\$153,365</b>	<b>\$155,666</b>		
<b>C.</b>	<b>CONTRACTED EQUIPMENT (road dept, helicopter initial attack, etc.)</b>					\$25,000		
	<b>GRAND TOTAL</b>					<b>\$180,666</b>		

# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## HUMAN RESOURCES (PERSONNEL)

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

FY20 FTEs      FY19 FTEs      FY18 FTEs      FY17 FTEs  
 5.00              5.00              5.00              5.00



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ 406,125	\$ 436,622	\$ 445,411	\$ 463,405	\$ 477,492
Operating	\$ 14,747	\$ 14,699	\$ 16,744	\$ 34,200	\$ 40,513
Capital	\$ -	\$ 3,888	\$ 2,247	\$ -	\$ -
<b>Total</b>	<b>\$ 420,872</b>	<b>\$ 455,209</b>	<b>\$ 464,402</b>	<b>\$ 497,605</b>	<b>\$ 518,005</b>

**FINAL FY20 BUDGET**  
**General Fund- Human Resources -Expend Budget**

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
<b>PERSONNEL</b>								
1000.000.144.410800.111	SALARIES/PERM	330,004	330,052	337,728	337,728	339,122	346,958	
1000.000.144.410800.112	SALARIES/TEMP	-	-	-	-	-		-
1000.000.144.410800.120	OVERTIME	15,000	9,130	12,500	12,500	12,621	12,500	-
1000.000.144.410800.141	UNEMPLOYMENT COMPENSATION	863	866	1,226	1,226	1,214	539	
1000.000.144.410800.142	WORKER'S COMPENSATION	1,760	1,214	1,142	1,142	967	1,277	
1000.000.144.410800.143	GROUP HEALTH INSURANCE	49,560	50,009	52,320	52,320	52,117	55,440	
1000.000.144.410800.144	SOCIAL SECURITY	26,393	23,840	26,792	26,792	24,926	27,499	
1000.000.144.410800.147	LONG TERM DISABILITY	1,018	940	1,033	1,033	963	1,060	
1000.000.144.410800.153	LIFE INSURANCE	590	631	649	649	708	694	
1000.000.144.410800.156	PUBLIC EMPLOYEE RETIRE	29,222	28,729	30,015	30,015	30,105	31,524	
	<b>PERSONNEL TOTAL</b>	<b>454,410</b>	<b>445,411</b>	<b>463,405</b>	<b>463,405</b>	<b>462,743</b>	<b>477,492</b>	<b>-</b>
<b>OPERATING</b>								
1000.000.144.410800.210	OFFICE SUPPLIES	3,600	1,707	4,800	4,800	2,815	4,800	-
1000.000.144.410800.220	OPERATING SUPPLIES	4,000	2,975	3,400	3,400	4,358	3,400	-
1000.000.144.410800.330	MEMBERSHIP & DUES	1,300	1,422	1,300	1,300	1,099	1,300	-
1000.000.144.410800.337	PUBLICITY/ADVERTISING	800	854	800	800	-	800	-
1000.000.144.410800.345	PHONE & TECHNOLOGY	5,300	5,290	5,800	5,800	5,377	12,113	6,313
1000.000.144.410800.362	MAINT & REPAIRS	1,600	60	1,600	1,600	230	1,600	-
1000.000.144.410800.370	TRAVEL/MOVING	1,500	669	1,500	1,500	-	1,500	-
1000.000.144.410800.380	TRAINING	3,400	3,767	15,000	15,000	6,017	15,000	-
	<b>OPERATING TOTAL</b>	<b>21,500</b>	<b>16,744</b>	<b>34,200</b>	<b>34,200</b>	<b>19,896</b>	<b>40,513</b>	<b>6,313</b>
1000.000.144.410800.940	CAPITAL OUTLAY-EQUIPMENT	3,000	2,247	-	-	-	-	-
	<b>TOTAL</b>	<b>478,910</b>	<b>464,402</b>	<b>497,605</b>	<b>497,605</b>	<b>482,639</b>	<b>518,005</b>	<b>6,313</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested						

**REQUESTS FOR CHANGES IN PERSONNEL**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

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# FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 144

## HUMAN RESOURCES

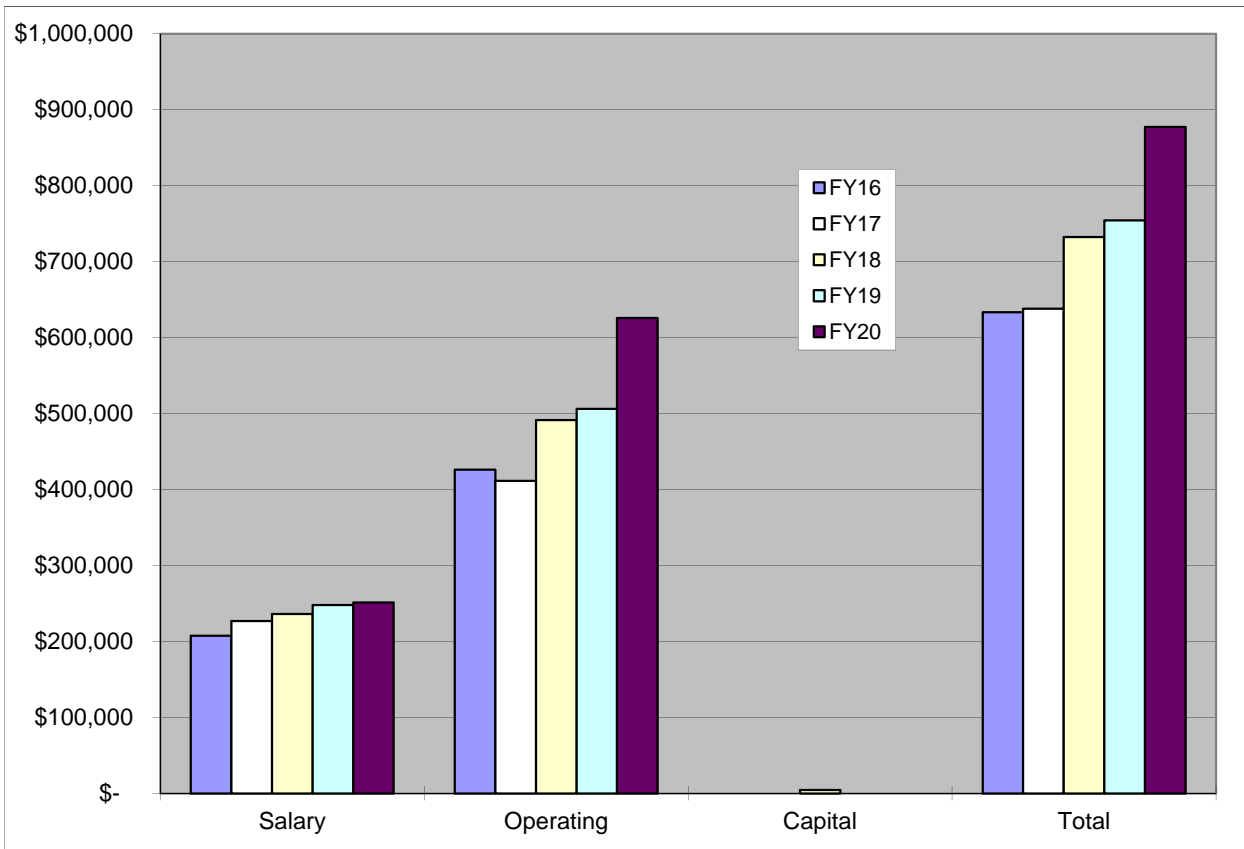
		<b>CLASS</b>													<b>8.170%</b>	<b>TOTAL</b>
	<b>7/1/19</b>	<b>WORK</b>	<b>Union</b>	<b>FY20</b>	<b>FY19</b>	<b>FY18</b>	<b>FY17</b>	<b>FY20</b>	<b>0.15%</b>	<b>WORK</b>	<b>HEALTH</b>	<b>7.65%</b>	<b>LIFE</b>	<b>Long-term</b>	<b>8.170%</b>	<b>TOTAL</b>
<b>Position Title</b>	<b>Grade</b>	<b>COMP</b>	<b>Status</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>FTE's</b>	<b>SALARY</b>	<b>UNEM.</b>	<b>COMP</b>	<b>INSUR.</b>	<b>FICA</b>	<b>INSUR.</b>	<b>Disability</b>	<b>RETIRE- MENT</b>	<b>SALARY &amp; BENEFITS</b>
Director	M	8743	None	1.0	1.0	1.0	1.0	127,766	192	473	11,088	9,774	141	377	11,205	161,015
Payroll Administrator	F	8743	None	1.0	1.0	1.0	1.0	61,607	92	228	11,088	4,713	141	182	5,403	83,454
Benefits & Safety Mgr	G	8743	None	1.0	1.0	1.0	1.0	70,155	105	260	11,088	5,367	141	207	6,153	93,475
HR Clerk	C	8810	None	1.0	1.0	1.0	1.0	33,740	51	88	11,088	2,581	95	100	2,959	50,701
Payroll Administrator	F	8743	None	1.0	1.0	1.0	1.0	53,690	81	199	11,088	4,107	141	158	4,709	74,172
Contingency		8743							0	0	0	0	0	0	0	0
				5.0	5.0	5.0	5.0	346,958	520	1,247	55,440	26,542	659	1,024	30,428	462,818
				=====	=====	=====	=====									
Temp Salaries		8743						0	0	0	0	0	0	0	0	0
Overtime		8743						12,500	19	31	0	956	35	37	1,096	14,674
<b>TOTALS</b>								359,458	539	1,277	55,440	27,499	694	1,060	31,524	477,492
								=====	=====	=====	=====	=====	=====	=====	=====	=====

# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## FACILITIES

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

<u><b>FY20 FTEs</b></u>	<u><b>FY19 FTEs</b></u>	<u><b>FY18 FTEs</b></u>	<u><b>FY17 FTEs</b></u>
3.75	3.75	3.75	3.75



	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Amend Budget FY19</b>	<b>Budget FY20</b>
Salary	\$ 207,596	\$ 226,799	\$ 236,375	\$ 248,077	\$ 251,270
Operating	\$ 425,975	\$ 411,379	\$ 491,431	\$ 506,000	\$ 626,003
Capital	\$ -	\$ -	\$ 4,381	\$ -	\$ -
<b>Total</b>	<b>\$ 633,571</b>	<b>\$ 638,178</b>	<b>\$ 732,187</b>	<b>\$ 754,077</b>	<b>\$ 877,273</b>

**FINAL FY20 BUDGET**  
**General Fund - Facilities Maint. -Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/19	Requested	Supplemental
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND	FY19 ACTUAL	FY20	Requested
<b>PERSONNEL</b>								
1000.000.145.411200.111	SALARIES/PERM	162,516	162,565	167,591	167,591	167,822	173,376	
1000.000.145.411200.120	OVERTIME	4,000	2,274	4,000	4,000	203	4,000	-
1000.000.145.411200.141	UNEMPLOYMENT COMPENSATION	416	418	601	601	575	266	
1000.000.145.411200.142	WORKER'S COMPENSATION	8,185	5,161	7,852	7,852	6,196	1,901	
1000.000.145.411200.143	GROUP HEALTH INSURANCE	37,170	38,516	39,240	39,240	39,409	41,580	
1000.000.145.411200.144	SOCIAL SECURITY	12,738	12,592	13,127	13,127	12,797	13,569	
1000.000.145.411200.147	LONG TERM DISABILITY	491	465	506	506	479	523	
1000.000.145.411200.153	LIFE INSURANCE	400	428	455	455	491	498	
1000.000.145.411200.156	PUBLIC EMPLOYEE RETIRE	14,104	13,956	14,705	14,705	14,406	15,556	
	<b>PERSONNEL TOTAL</b>	<b>240,020</b>	<b>236,375</b>	<b>248,077</b>	<b>248,077</b>	<b>242,378</b>	<b>251,270</b>	<b>-</b>
<b>OPERATING</b>								
1000.000.145.411200.210	OFFICE SUPPLIES	2,600	442	2,600	2,600	1,379	2,600	-
1000.000.145.411200.224	JANITORIAL SUPPLIES	14,000	14,183	14,000	14,000	13,727	14,000	-
1000.000.145.411200.230	REPAIR & MAINT SUPPLIES	100	-	100	100	-	100	-
1000.000.145.411200.231	GAS-OIL-GREASE-ETC	1,500	1,455	1,500	1,500	1,066	1,500	-
1000.000.145.411200.341	ELECTRICITY	167,000	155,276	167,000	167,000	137,811	167,000	-
1000.000.145.411200.342	WATER/LANDFILL	26,000	40,492	26,000	26,000	46,766	26,000	-
1000.000.145.411200.344	GAS	30,000	28,295	30,000	30,000	26,389	30,000	-
1000.000.145.411200.345	TECHNOLOGY	5,100	5,242	6,200	6,200	5,943	5,303	(897)
1000.000.145.411200.360	REPAIR & MAINT SERVICE	149,000	128,241	130,000	130,000	124,091	130,000	-
1000.000.145.411200.361	VEHICLE REPAIRS	2,000	-	3,000	3,000	160	3,000	-
1000.000.145.411200.365	GROUND MAINT	6,000	16,388	6,000	6,000	8,368	6,000	-
1000.000.145.411200.367	JANITORIAL SERVICES	107,100	101,415	107,100	119,100	112,293	240,000	132,900
1000.000.145.411200.370	TRAVEL/MOVING	500	2	500	500	-	500	-
	<b>OPERATING TOTAL</b>	<b>510,900</b>	<b>491,431</b>	<b>494,000</b>	<b>506,000</b>	<b>477,993</b>	<b>626,003</b>	<b>132,003</b>
<b>CAPITAL</b>								
1000.000.145.411200.920	CAPITAL BUILDING	6,000	-	-	-	-	-	-
1000.000.145.411200.940	CAPITAL EQUIPMENT	7,000	4,381	-	-	-	-	-
	<b>CAPITAL TOTAL</b>	<b>13,000</b>	<b>4,381.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>763,920</b>	<b>732,187</b>	<b>742,077</b>	<b>754,077</b>	<b>720,371</b>	<b>877,273</b>	<b>132,003</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
1000.000.145.411200.367	Recent bids rejected. At that time, the lowest bid was approximately \$240,000 per year for Stillwater and courthouse.	\$ 132,900

**REQUESTS FOR CHANGES IN PERSONNEL**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

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# FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 145

## FACILITIES

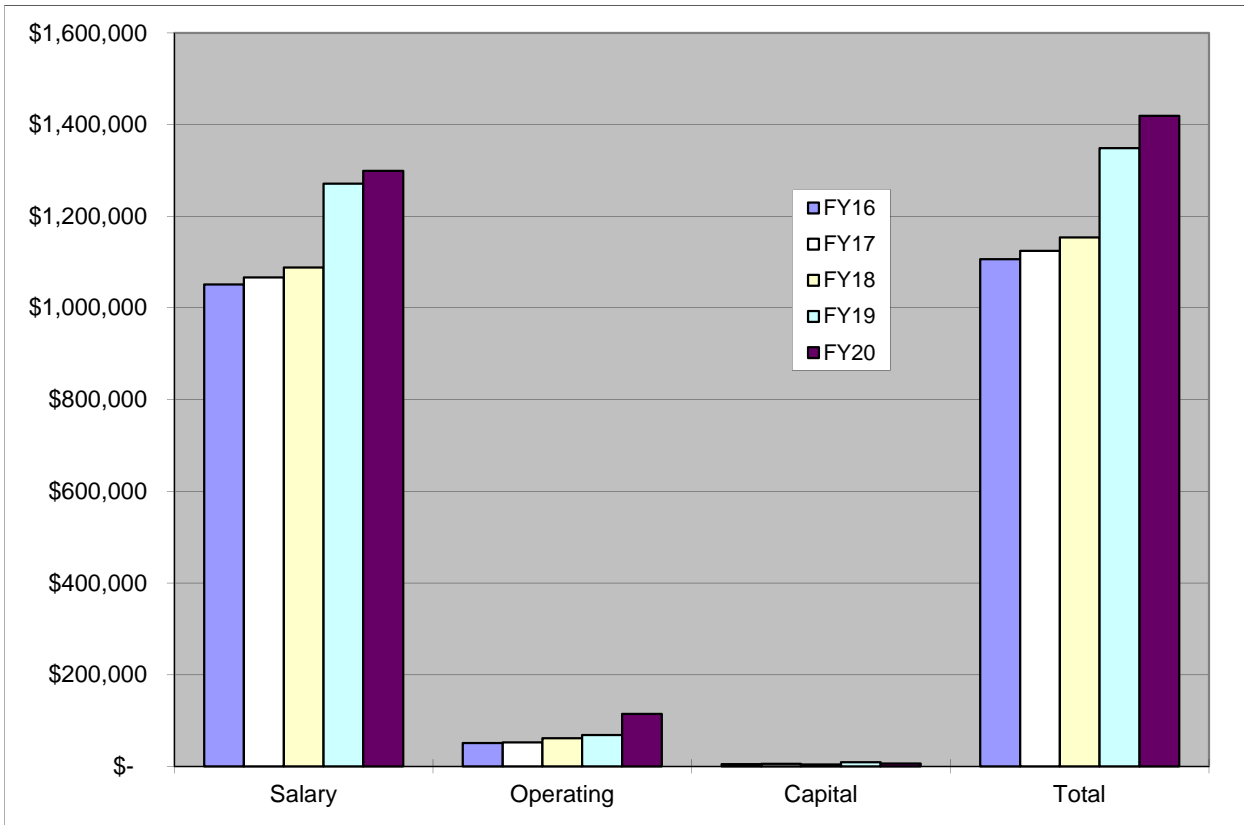
		<b>CLASS</b>																	
<b>Position Title</b>	<b>7/1/19 Grade</b>	<b>WORK COMP</b>	<b>Union Status</b>	<b>FY20 FTE's</b>	<b>FY19 FTE's</b>	<b>FY18 FTE's</b>	<b>FY17 FTE's</b>	<b>FY20 SALARY</b>	<b>0.15% UNEM.</b>	<b>WORK COMP</b>	<b>HEALTH INSUR.</b>	<b>7.65% FICA</b>	<b>LIFE INSUR.</b>	<b>Long-term Disability</b>	<b>8.170% RETIRE- MENT</b>	<b>TOTAL SALARY &amp; BENEFITS</b>			
Facility Super.	H	9410	None	0.75	0.75	0.75	0.75	50,723	76	548	8,316	3,880	141	150	4,448	68,283			
Facility Eng. I	D/E	9410	MFPE	1.0	1.0	1.0	1.0	39,952	60	431	11,088	3,056	113	118	3,504	58,322			
Facility Eng. I	D/E	9410	MFPE	1.0	1.0	1.0	1.0	39,086	59	422	11,088	2,990	110	115	3,428	57,299			
Facility Eng. I	D/E	9410	MFPE	1.0	1.0	1.0	1.0	43,615	65	471	11,088	3,337	123	129	3,825	62,653			
Contingency		9410							0	0	0	0	0	0	0	0			
<b>SUBTOTALS</b>								173,376	260	1,872	41,580	13,263	487	511	15,205	246,556			
Overtime		9410						4,000	6	29	0	306	11	12	351	4,715			
<b>TOTALS</b>				3.75	3.75	3.75	3.75	177,376	266	1,901	41,580	13,569	498	523	15,556	251,270			
<b>NOTE: .25 FTE of Facility Superintendent funded from Jail Maint.</b>																			

# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## CLERK OF DISTRICT COURT

The Clerk of District Court is the official custodian of the records for District Court. This office is responsible for the collection and distribution of filing fees, child support, restitution, fines, and other charges ordered by the Court.

<b><u>FY20 FTEs</u></b>	<b><u>FY19 FTEs</u></b>	<b><u>FY18 FTEs</u></b>	<b><u>FY17 FTEs</u></b>
23.80	23.75	21.75	22.00



	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Actual FY18</b>	<b>Amend Budget FY19</b>	<b>Budget FY20</b>
Salary	\$ 1,051,202	\$ 1,066,543	\$ 1,088,130	\$ 1,270,846	\$ 1,299,248
Operating	\$ 50,741	\$ 52,712	\$ 61,593	\$ 68,320	\$ 114,242
Capital	\$ 4,726	\$ 5,369	\$ 4,188	\$ 9,180	\$ 6,000
<b>Total</b>	<b>\$ 1,106,669</b>	<b>\$ 1,124,624</b>	<b>\$ 1,153,911</b>	<b>\$ 1,348,346</b>	<b>\$ 1,419,490</b>



**FINAL FY20 BUDGET**  
**General Fund - Clerk of District Court - Expenditure Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/19	Requested	Supplemental
		FY18 BUDGET	FY18 ACTUAL	FY19 ORIG	FY19 AMEND	FY19 ACTUAL	FY20	Requested
<b>PERSONNEL</b>								
1000.000.221.410330.111	SALARIES/PERM	736,311	720,179	814,245	814,245	751,960	830,942	
1000.000.221.410330.112	SALARIES/TEMP	15,000	8,010	10,000	10,000	2,260	10,000	-
1000.000.221.410330.113	SALARIES/TEMP - BAILIFFS	25,000	17,257	35,000	35,000	26,757	30,000	(5,000)
1000.000.221.410330.120	OVERTIME	18,000	5,292	15,000	15,000	10,764	15,000	-
1000.000.221.410330.141	UNEMPLOYMENT COMPENSATION	1,806	1,725	2,794	2,794	2,437	1,207	
1000.000.221.410330.142	WORKER'S COMPENSATION	7,370	3,025	3,748	3,748	2,913	3,002	
1000.000.221.410330.143	GROUP HEALTH INSURANCE	218,064	211,743	248,520	248,520	222,616	263,340	
1000.000.221.410330.144	SOCIAL SECURITY	60,765	55,462	66,880	66,880	58,903	67,775	
1000.000.221.410330.147	LONG TERM DISABILITY	2,172	2,054	2,402	2,402	2,121	2,451	
1000.000.221.410330.153	LIFE INSURANCE	1,714	1,958	2,073	2,073	2,248	2,255	
1000.000.221.410330.156	PUBLIC EMPLOYEE RETIRE	62,769	61,425	70,184	70,184	65,356	73,277	
	<b>PERSONNEL TOTAL</b>	<b>1,148,971</b>	<b>1,088,130</b>	<b>1,270,846</b>	<b>1,270,846</b>	<b>1,148,335</b>	<b>1,299,248</b>	<b>(5,000)</b>
<b>OPERATING</b>								
1000.000.221.410330.210	OFFICE SUPPLIES	28,000	34,089	28,000	28,000	27,412	33,000	5,000
1000.000.221.410330.325	MICROFILMING / SCANNING	6,000	3,317	5,000	5,000	3,282	5,000	-
1000.000.221.410330.330	DUES/ MEMBERSHIP	1,300	1,265	1,300	1,300	-	1,300	-
1000.000.221.410330.345	TELEPHONE & TECHNOLOGY	18,300	18,253	19,800	19,800	19,448	58,142	38,342
1000.000.221.410330.363	MACHINE MAINT	3,000	2,065	12,100	7,420	2,433	10,000	(2,100)
1000.000.221.410330.370	TRAVEL/MOVING	2,000	1,470	2,000	2,000	1,329	2,000	-
1000.000.221.410330.380	TRAINING	1,000	1,094	1,000	1,000	886	1,000	-
1000.000.221.410330.394	WITNESS & JURY FEES	300	-	300	300	-	300	-
1000.000.221.410330.398	VAR CONTRACT SERVICE	3,800	40	3,500	3,500	4,705	3,500	-
	<b>OPERATING TOTAL</b>	<b>63,700</b>	<b>61,593</b>	<b>73,000</b>	<b>68,320</b>	<b>59,495</b>	<b>114,242</b>	<b>41,242</b>
<b>CAPITAL</b>								
1000.000.221.410330.940	CAPITAL OUTLAY/ EQUIPMENT	15,125	4,188	4,500	9,180	9,104	6,000	1,500
	<b>CAPITAL TOTAL</b>	<b>15,125</b>	<b>4,188</b>	<b>4,500</b>	<b>9,180</b>	<b>9,104</b>	<b>6,000</b>	<b>1,500</b>
	<b>TOTAL</b>	<b>1,227,796</b>	<b>1,153,911</b>	<b>1,348,346</b>	<b>1,348,346</b>	<b>1,216,934</b>	<b>1,419,490</b>	<b>37,742</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
1000.000.221.410330.113	Moving \$5k from bailiff budget to office supplies	\$ (5,000)
1000.000.221.410330.210	Needs to add 17 monitors in FY20 to accommodate system changes/maintain-enhance efficiencies.	\$ 5,000
		\$ -
1000.000.221.410330.940	Replace copier with over 1 mill copies	\$ 6,000

**REQUESTS FOR CHANGES IN PERSONNEL**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

# FINAL FY 20 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 221

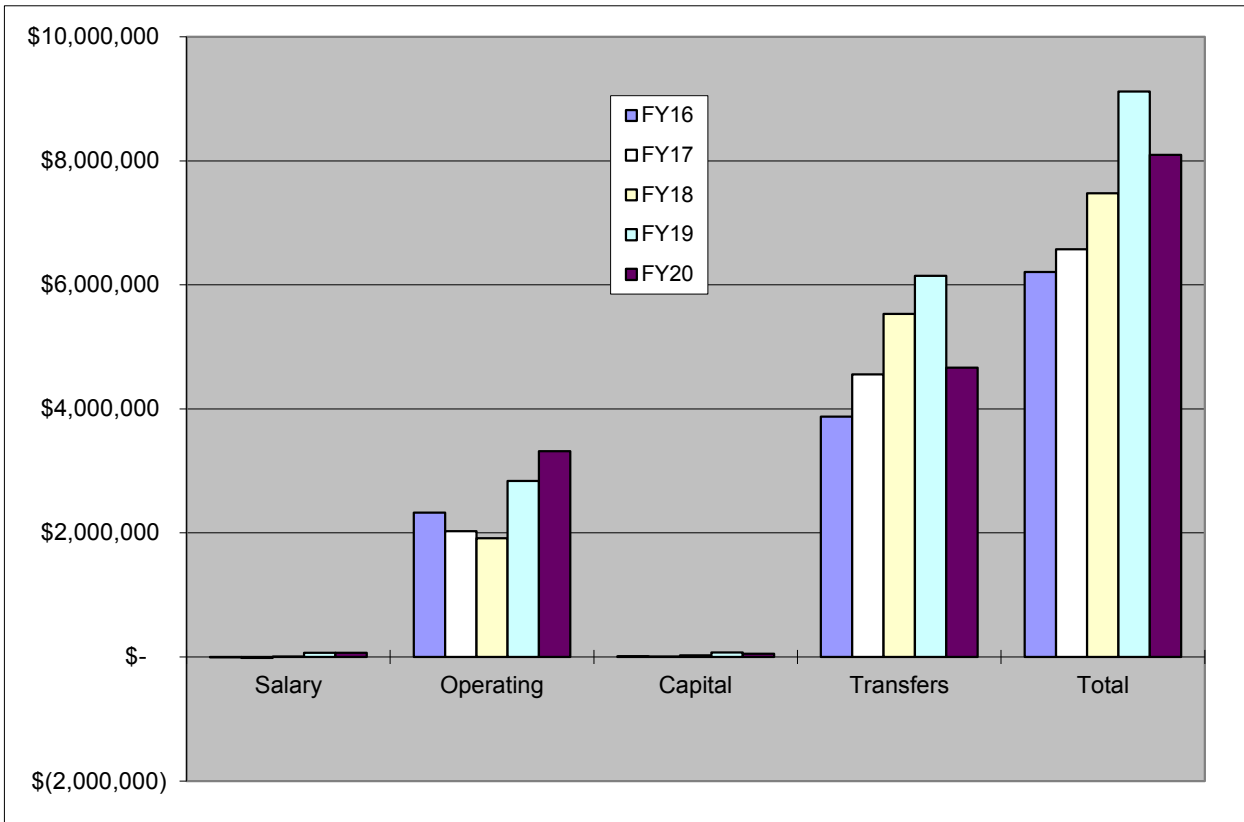
## CLERK OF DISTRICT COURT

		CLASS																TOTAL
Position Title	7/1/19 Grade	WORK COMP	Union Status	FY20 FTE's	FY19 FTE's	FY18 FTE's	FY17 FTE's	FY20 SALARY	0.15% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.170% PERS	SALARY & BENEFITS		
Clerk of Court	Elected	8743	Elected	1.0	1.0	1.0	1.0	81,353	0	301	11,088	6,224	141	240	7,135	106,481		
D.C. Supervisor	F	8743	None	1.0	1.0	1.0	1.0	44,221	66	164	11,088	3,383	125	130	3,878	63,055		
D.C. Supervisor	F	8810	None	1.0	1.0	1.0	1.0	45,101	68	117	11,088	3,450	127	133	3,955	64,040		
Accounting Assistant	D	8810	MFPE	1.0	1.0	1.0	1.0	37,309	56	97	11,088	2,854	105	110	3,272	54,891		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,263	42	73	11,088	2,162	80	83	2,479	44,270		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,263	42	73	11,088	2,162	80	83	2,479	44,270		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	32,484	49	84	11,088	2,485	92	96	2,849	49,227		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	44,364	67	115	11,088	3,394	125	131	3,891	63,174		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,971	43	75	11,088	2,216	82	85	2,541	45,102		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,263	42	73	11,088	2,162	80	83	2,479	44,270		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	32,134	48	84	11,088	2,458	91	95	2,818	48,815		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,263	42	73	11,088	2,162	80	83	2,479	44,270		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,263	42	73	11,088	2,162	80	83	2,479	44,270		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	32,484	49	84	11,088	2,485	92	96	2,849	49,227		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	44,608	67	116	11,088	3,413	126	132	3,912	63,461		
D.C. Clerk	C	8810	MFPE	1.0	1.0	0.0	0.0	28,263	42	73	11,088	2,162	80	83	2,479	44,270		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	31,462	47	82	11,088	2,407	89	93	2,759	48,027		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,971	43	75	11,088	2,216	82	85	2,541	45,102		
D.C. Clerk	C	8810	MFPE	1.0	1.0	0.0	0.0	28,263	42	73	11,088	2,162	80	83	2,479	44,270		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	32,928	49	86	11,088	2,519	93	97	2,888	49,748		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,174	45	78	11,088	2,308	85	89	2,646	46,514		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	32,134	48	84	11,088	2,458	91	95	2,818	48,815		
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	28,263	42	73	11,088	2,162	80	83	2,479	44,270		
D.C. Clerk	C	8810	MFPE	0.80	0.75	0.75	1.0	26,142	39	68	8,316	2,000	74	77	2,293	39,009		
Contingency		8810							0	0	0	0	0	0	0	0		
PAST FTE's				0.0	0.0	0.0	0.0											
								830,942	1,124	2,299	263,340	63,567	2,255	2,451	72,874	1,238,852		
TEMP SALARIES		8810						10,000	15	26	0	765	0	0	0	10,806		
TEMP SALARIES - BAILIFFS		7720						30,000	45	651	0	2,295	0	0	0	32,991		
OVERTIME		8810						15,000	23	26	0	1,148	0	0	404	16,600		
				23.80	23.75	21.75	22.0	885,942	1,207	3,002	263,340	67,775	2,255	2,451	73,277	1,299,248		
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====		

# FY 20 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## GENERAL FUND - MISC.

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



	Actual FY16	Actual FY17	Actual FY18	Amend Budget FY19	Budget FY20
Salary	\$ (1,421)	\$ (16,297)	\$ 4,236	\$ 65,000	\$ 65,000
Operating	\$ 2,327,743	\$ 2,027,688	\$ 1,916,581	\$ 2,836,650	\$ 3,317,278
Capital	\$ 7,847	\$ 3,749	\$ 25,765	\$ 71,105	\$ 50,000
Transfers	\$ 3,875,357	\$ 4,558,961	\$ 5,531,048	\$ 6,144,215	\$ 4,663,072
<b>Total</b>	<b>\$ 6,209,526</b>	<b>\$ 6,574,101</b>	<b>\$ 7,477,630</b>	<b>\$ 9,116,970</b>	<b>\$ 8,095,350</b>

## FINAL FY20 BUDGET

### General Fund - Miscellaneous Non-departmental - Expend Budget

Account		AMENDED FY18 BUDGET	FY18 ACTUAL	BUDGET FY19 ORIG	BUDGET FY19 AMEND	Through 6/30/19 FY19 ACTUAL	Requested FY20	Supplemental Requested
1000.000.199.411800.130	TERMINATION PAY	-	4,236	-	-	4,940		
1000.000.199.411800.150	SALARY/CONTINGENCY	70,000	-	65,000	65,000	-	65,000	-
1000.000.199.411800.220	OPERATING SUPPLIES - NOTARY COSTS & MISC	1,200	(2,255)	1,000	1,000	976	1,600	600
1000.000.199.411800.231	GAS-OIL-GREASE- MOTOR POOL	2,000	1,528	2,000	2,000	1,818	2,000	-
1000.000.199.411800.311	POSTAGE	210,000	177,650	225,000	225,000	229,419	225,000	-
1000.000.199.411800.330	MEMBERSHIP & DUES - MACO / NACO / BEARTOOTH RC&D	27,500	22,453	32,000	32,000	22,712	31,000	(1,000)
1000.000.199.411800.336	PUBLIC RELATIONS	5,000	2,191	4,500	4,500	4,161	4,500	-
1000.000.199.411800.337	PUBLICITY/ADVERTISING	11,000	10,530	11,000	11,000	4,344	12,500	1,500
1000.000.199.411800.351	MISCELLANEOUS	-	-	-	-	-	-	-
1000.000.199.411800.360	POSTAGE MACHINE MAINT	3,080	-	3,080	3,080	-	3,080	-
1000.000.199.411800.361	VEHICLE REPAIRS- MOTOR POOL	1,500	947	2,500	2,500	2,626	3,000	500
1000.000.199.411800.368	SOFTWARE MAINT CSA	70,000	67,166	70,000	70,000	62,105	70,000	-
1000.000.199.411800.370	TRAVEL/MOVING	2,500	39	2,000	2,000	-	2,000	-
1000.000.199.411800.380	TRAINING	3,000	3,982	3,000	5,000	6,298	6,000	3,000
1000.000.199.411800.390	CASH SHORT/ (OVER)	-	-	-	-	-	-	-
1000.000.199.411800.394	JURY/WITNESS FEES- CLERK OF COURT	-	(4,887)	-	-	-	-	-
1000.000.199.411800.397	MISC CONTRACT SERVICES	140,000	79,766	90,000	113,000	109,548	158,500	68,500
1000.000.199.411800.398	CONTRACT SERVICE - LOBBYIST	-	-	-	-	-	-	-
1000.000.199.411800.530	RENT/LEASE	61,000	39,611	372,775	372,775	359,207	413,328	40,553
1000.000.199.411800.640	MISC- BOND ISSUANCE COSTS - PAYING AGENT FEES	500	-	-	-	-	-	-
1000.000.199.411800.740	AWARDS - EMPLOYEE INCENTIVES	7,500	6,266	7,500	7,500	737	7,000	(500)
1000.000.199.411800.850	EXPENDITURE CONTINGENCY	45,868	7,607	200,000	87,850	82,564	225,000	25,000
1000.000.199.411800.851	CONTINGENCY - PROTEST TAXES	565,000	-	299,000	299,000	-	571,000	272,000
1000.000.199.411860.540	SPECIAL ASSESSMENTS	23,700	23,491	25,000	25,000	24,480	26,500	1,500
1000.000.199.420050.351	INVOLUNTARY PRECOMMITMENT EVAL.	125,000	20,098	75,000	75,000	3,801	48,000	(27,000)
1000.000.199.420050.372	INVOL.COMMITMENT TRANSPORTATION REIMB TO SHERIFF	75,000	54,672	60,000	60,000	42,672	36,000	(24,000)
1000.000.199.420242.399	OTHER CONTRACT SERVICES - JAIL ALTERNATIVES	127,000	127,000	127,000	127,000	127,000	127,000	-
1000.000.199.450200.396	FUNERAL EXPENSE/BURIALS - VETERANS	75,000	65,530	75,000	75,000	60,020	75,000	-
1000.000.199.450600.397	YSC - SHELTER CARE	290,683	290,683	296,800	296,800	296,800	302,750	5,950
1000.000.199.450600.398	CASA SUPPORT	155,000	155,000	155,000	155,000	155,000	170,000	15,000
1000.000.199.450600.399	YSC - SECURE DETENTION	581,366	581,366	593,575	593,575	593,575	605,450	11,875
1000.000.199.480300.397	FIXED CONTRACT SERVICES - AIR QUALITY	27,020	27,020	27,020	27,020	27,020	27,020	-
	<b>SUBTOTAL MISC</b>	<b>2,706,417</b>	<b>1,761,690</b>	<b>2,824,750</b>	<b>2,737,600</b>	<b>2,221,823</b>	<b>3,218,228</b>	<b>393,478</b>
1000.000.302.450130.347	GENERAL RELIEF ADMINISTRATION SERVICES	27,500	27,500	27,500	27,500	27,500	27,500	-
1000.000.302.450130.398	GENERAL RELIEF- CONTRACT SERVICE - HRDC	110,000	110,000	110,000	110,000	110,000	110,000	-
	<b>SUBTOTAL GENERAL RELIEF - HOUSING ASSISTANCE</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>-</b>
1000.000.351.450150.397	GEN. ASSISTANCE - Riverstone - ADMIN	-	-	-	-	-	-	-
1000.000.351.450150.398	GEN. ASSISTANCE - Riverstone - RX PROGRAM MATCH	-	-	-	-	-	-	-
1000.000.351.450150.702	GEN. ASSISTANCE - Riverstone - MEDICAL	-	-	-	-	-	-	-
	<b>SUBTOTAL GENERAL RELIEF - MEDICAL ASSISTANCE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1000.000.728.430901.142	VOLUNTEERS WORKER'S COMP	-	23	-	-	36		
1000.000.728.430901.220	CEMETERY SERVICES: SUPPLIES - RIVERSIDE	1,700	1,651	2,000	2,000	1,579	2,000	-
1000.000.728.430901.340	CEMETERY SERVICES UTILITIES - RIVERSIDE	800	615	800	800	448	800	-
1000.000.728.430901.398	CEMETERY SERVICES -MAINT AGREEMENT - RIVERSIDE	23,750	19,338	23,750	23,750	19,720	23,750	-
	<b>SUBTOTAL - RIVERSIDE CEMETARY</b>	<b>26,250</b>	<b>21,627</b>	<b>26,550</b>	<b>26,550</b>	<b>21,783</b>	<b>26,550</b>	<b>-</b>
1000.000.199.521001.820	TRANSFER TO OTHER FUNDS - COUNTY ATTORNEY	2,375,000	2,375,000	-	-	-	-	-
1000.000.199.521001.821	TRANSFER TO MUSEUM FOR BUILDING MAINT	20,000	20,000	-	-	-	-	-
1000.000.199.521001.823	TRANSFER TO COUNTY PARKS	24,000	20,000	24,000	24,000	24,000	24,000	-
1000.000.199.521001.826	TRANSFER TO GIS	33,038	33,038	33,332	33,332	33,332	-	(33,332)
1000.000.199.521001.829	TRANSFER TO CAPITAL IMPROVEMENT FUND - FUNDING CAPITAL REPLACEM	1,650,000	2,150,000	3,000,000	5,150,000	6,700,000	3,500,000	500,000
1000.000.199.521002.820	TRANSFER TO OTHER FUNDS - SHERIFF	450,000	450,000	450,000	450,000	450,000	450,000	-
1000.000.199.521003.820	TRANSFER TO OTHER FUNDS - BLIGHT PROGRAM	-	-	-	-	-	-	-
1000.000.199.521004.820	TRANSFER TO TECH FUND	-	-	-	-	-	200,000	-

## FINAL FY20 BUDGET

### General Fund - Miscellaneous Non-departmental - Expend Budget

1000.000.199.521005.820	TRANSFER TO OTHER FUNDS - LIMITED TAX G.O. DEBT SERVICE FUND	482,660	483,010	486,883	486,883	486,883	489,072	2,189
1000.000.199.521007.820	TRANSFER TO OTHER FUNDS - YOUTH SERVICES	-	-	-	-	-	-	-
1000.000.199.521008.820	TRANSFER TO OTHER FUNDS	-	-	-	-	-	-	-
<b>SUBTOTAL - TRANSFERS TO OTHER FUNDS</b>		<b>5,034,698</b>	<b>5,531,048</b>	<b>3,994,215</b>	<b>6,144,215</b>	<b>7,694,215</b>	<b>4,663,072</b>	<b>668,857</b>
<b>CAPITAL</b>								
1000.000.199.411800.940	CAPITAL EQUIPMENT	38,458	25,765	75,000	71,105	2,744	50,000	(25,000)
<b>TOTAL - GENERAL MISCELLANEOUS</b>		<b>7,943,323</b>	<b>7,477,630</b>	<b>7,058,015</b>	<b>9,116,970</b>	<b>10,078,065</b>	<b>8,095,350</b>	<b>1,037,335</b>
<b>TOTAL - GENERAL FUND</b>		<b>17,008,466</b>	<b>15,949,863</b>	<b>16,814,524</b>	<b>19,000,424</b>	<b>18,917,917</b>	<b>18,261,622</b>	<b>1,260,144</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY19 ORIGINAL BUDGET**

<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>							
				<u>AMOUNT</u>				
				<u>Requested</u>				
1000.000.199.411800.220	\$500-\$600 for blank PAR stock for HR and dept use-early FY20			\$600				
1000.000.199.411800.337	BOCC requested amount to partner with Pepsi on Code Red campaign			\$1,500				
1000.000.199.411800.397	iSolved & Tyler time card total \$28,220. \$3,500 for BLM Study per BOCC 7/30/19 Agenda approval			\$68,500				
1000.000.199.411800.530	Stillwater w /2% escal March-June 2020 add'l 8k sq. ft.-Finance est only			\$40,553				
1000.000.199.411800.940	Est for Central Services copier based on Kyocera 6003i			\$5,995				