

TABLE OF CONTENTS
FINAL BUDGET FY 2020-2021

SUMMARY INFORMATION		Page
Table of Contents		1
Financial Narrative		2-6
Budget Summary		7-8
Mill Levy Comparison		9
Total County Revenues - 5 Year History		10
Property Tax Uses		11
Source of Resources For Appropriations		12
Total County Expenditures - 5 Year History		13
Major Expenditure Uses by Function		14
Personnel Recap		15
Reserve History		16
Requested Changes from Prel. Budget		17-18
Protested Taxes Estimate FY21		19
FY 20-21 Budget Process Timeline		20

GENERAL FUND		
	Fund	Page
Revenue Summary and 5 Year History	1000	21
Detailed Revenues	1000	22
5 Year Expenditure History Graph	1000	23
General Fund Personnel Recap	1000	24
Commissioners	1000	25-27
Clerk & Recorder / Surveyor	1000	28-30
Elections	1000	31-33
Finance	1000	34-36
Treasurer / Assessor	1000	37-39
Auditor	1000	40-42
Information Technology	1000	43-45
Justice Court	1000	46-48
Disaster & Emergency	1000	49-51
Rural Fire Protection	1000	52-53
Human Resources (Personnel)	1000	54-56
Facilities	1000	57-59
Clerk of District Court	1000	60-62
Miscellaneous	1000	63-65

Special Revenue -Public Safety Fund (Fund 2300)		
	Dept	Page
Revenue Summary and 5 Year History		66
Detailed Revenue Budget		67
5 Year Expenditure History Graph		68
Public Safety FTE & Salary Recap		69
Coroner	126	70-72
Administration	130	73-75
Detective	131	76-78
Patrol	132	79-81
Civil	133	82-84
Records	134	85-87
Misc. - Communications & Contingency	135	88-90
Detention	136	91-94
Animal Control	137	95-97
Detention Facilities	146	98-100

SPECIAL REVENUE FUNDS		
	Fund	Page
Road	2110	101-107
Bridge	2130	108-112
Weed	2140	113-118
Predatory Animal	2150	119-122
Liability & Property Insurance	2190	123-128
County Parks	2210	129-132
Veteran's Cemetery	2216	133-136
Library	2220	137-140
County Planning	2250	141-144
Laurel Planning	2255	145-148
Blight Abatement	2256	149-153
Emergency (COVID-19)	2260	154-157
Public Health - (Riverstone Health)	2270	158-161
Mental Health	2271	162-165
Public Safety - Mental Health Levy	2272	166-169
Lockwood Pedestrian Safety	2275	170-173
Senior Citizens	2280	174-177
Extension	2290	178-182
Public Safety - County Attorney	2301	183-189
TEDD	2310	190-193
Museum	2360	194-202
Permissive Medical Levy	2371	203-206
Soil Conservation	2384	207-210
Drug Forfeiture - Federal & Local	2390	211-215
Records Preservation	2393	216-219
Youth Services Center	2399	220-227
RSID Maintenance	2500	228-231
Alcohol Rehab	2800	232-235
Junk Vehicle	2830	236-240
PILT	2900	241-244
DUI Task Force	2950	245-248

OTHER FUNDS		
	Fund	Page
DEBT SERVICE FUNDS		
Limited Tax G.O. Debt Service	3040	249-252
RSID Revolving	3400	253-256
RSID Bond	3500	257-260
CAPITAL PROJECTS FUNDS		
Capital Projects	4050	261-266
RSID Construction	4200	267-270
ENTERPRISE / INTERNAL SERVICE FUNDS		
County Refuse Disposal	5410	271-274
METRA	5810	275-294
METRA Capital Improvement	5811	295-299
GIS	6040	300-304
Health Insurance	6050	305-308
Technology	6060	309-314
SPECIAL DISTRICT - BSEDA	7350	315