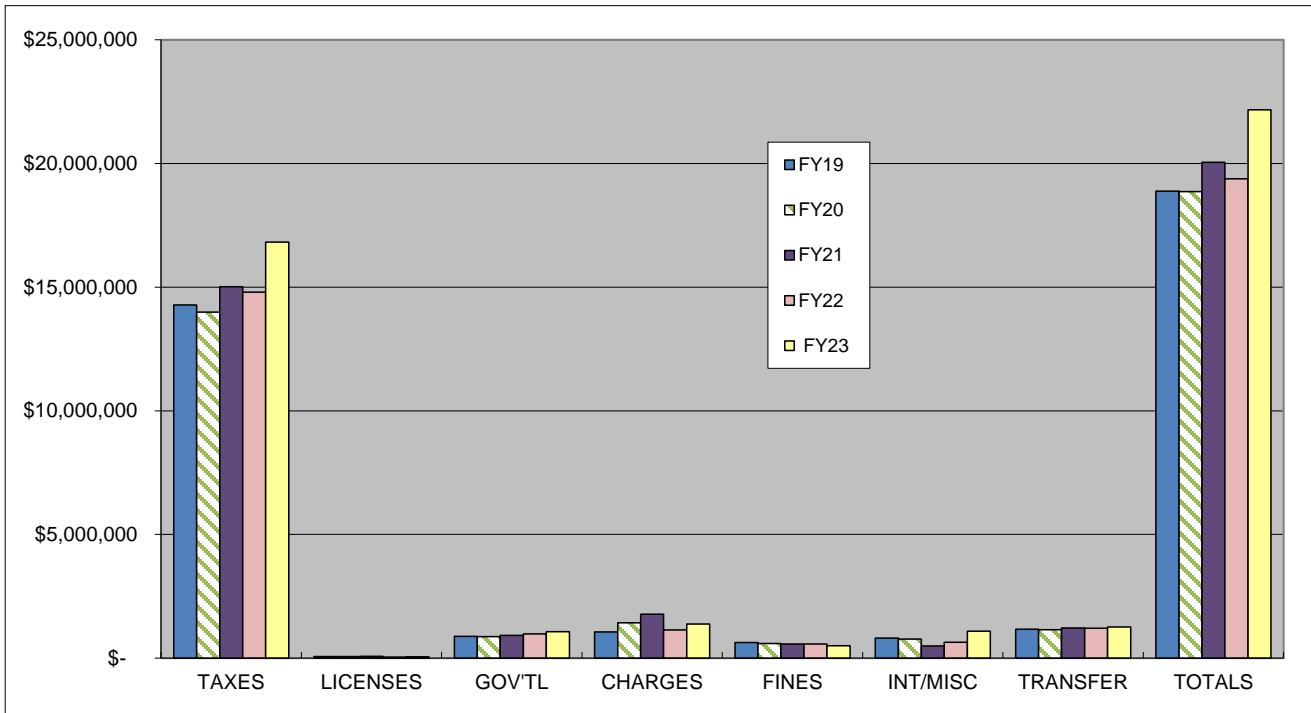


FY23 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
GENERAL FUND

Mill levy increase due to re-allocation of discretionary mills from Bridge fund.

TAX REVENUE	\$ 16,818,308	FY 22 MILLS	37.15
NON-TAX REVENUE	5,348,597	FY 23 MILLS	38.36
TOTAL REVENUES	\$ 22,166,905	Change	1.21
Use / (Source) of Reserves	935,874		
TOTAL RESOURCES USED	\$ 23,102,779		

BASE APPROPRIATIONS	\$ 14,416,779	Est. Reserves 7/1/22	\$ 8,471,900
TRANSFERS & CONTINGENCY	8,686,000	(Use)/Source of Reserves	(935,874)
TOTAL APPROPRIATIONS	\$ 23,102,779	Proj. Res. 6/30/23	\$ 7,536,026



	ACTUAL FY19	ACTUAL FY20	ACTUAL FY21	AMEND BUDGET FY22	BUDGET FY23
TAXES	\$ 14,274,207	\$ 13,985,892	\$ 15,012,568	\$ 14,798,755	\$ 16,818,308
LICENSES	\$ 58,502	\$ 60,174	\$ 68,380	\$ 45,300	\$ 52,200
GOV'TL	\$ 880,083	\$ 868,128	\$ 918,239	\$ 974,888	\$ 1,070,304
CHARGES	\$ 1,057,876	\$ 1,429,560	\$ 1,772,431	\$ 1,137,600	\$ 1,379,200
FINES	\$ 630,578	\$ 589,900	\$ 567,221	\$ 570,000	\$ 500,000
INT/MISC	\$ 809,961	\$ 774,281	\$ 495,728	\$ 641,561	\$ 1,090,025
TRANSFER	\$ 1,166,044	\$ 1,153,609	\$ 1,214,809	\$ 1,208,960	\$ 1,256,868
TOTALS	\$ 18,877,251	\$ 18,861,544	\$ 20,049,376	\$ 19,377,064	\$ 22,166,905

FY 23 FINAL BUDGET

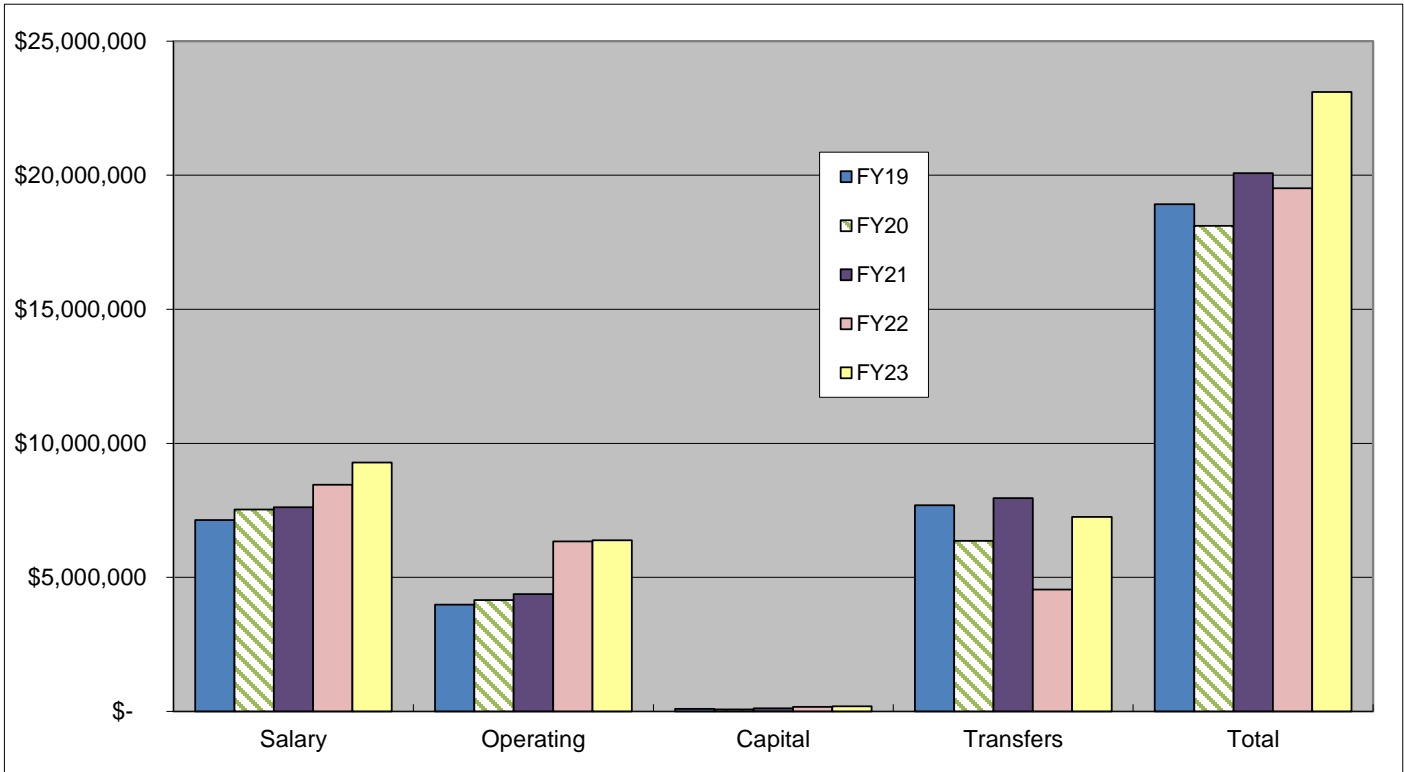
General Fund- Revenue Budget

Account		FY21 AMEND BUDGET	FY21 ACTUAL	FY22 ORIG BUDGET	FY22 AMEND BUDGET	FY22 ACTUAL through 6/30/22	PROJECTED FY23
1000.000.000.311010.000	REAL PROPERTY TAXES	14,544,642	14,606,193	14,544,755	14,544,755	14,436,562	15,260,308
1000.000.000.311020.000	PERSONAL PROPERTY TAXES	180,000	221,943	174,000	174,000	233,297	210,000
1000.000.000.311021.000	MOBILE HOME TAXES	68,000	73,796	52,000	52,000	69,320	70,000
1000.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	12,000	9,905	11,000	11,000	13,122	11,000
1000.000.000.311040.000	NET PROCEEDS TAX	-	64,482	-	-	135,278	
1000.000.000.312000.000	P & I DELINQUENT TAXES	17,000	20,449	17,000	17,000	18,306	17,000
1000.000.000.313000.000	TAX TITLE & PROPERTY SALE	18,000	15,800	-	-	10,250	-
1000.000.000.314000.000	MARIJUANA LOCAL OPTION TAX	-	-	-	-	395,529	1,250,000
1000.000.000.322030.000	BUSINESS LICENSE	300	2,150	300	300	2,275	1,200
1000.000.000.323050.000	GENERIC PLATE/ FERTILIZER	40,000	59,027	40,000	40,000	66,955	45,000
1000.000.000.323051.000	BURN PERMITS	6,000	7,203	5,000	5,000	6,598	6,000
1000.000.000.331190.000	CIVIL DEF GRTS - EMPG FUNDING	137,807	130,705	130,000	130,000	130,000	145,000
1000.000.000.332020.000	STATE ALLOC. MINERAL ROYALTIES	-	44	-	-	23	-
1000.000.000.334015.000	OCA- JAIL DIVERSION	100,000	134,773	179,000	179,000	100,306	179,000
1000.000.000.335065.000	LOCAL GOVMT SEVERANCE TAX	7,000	2,191	3,000	3,000	5,484	3,000
1000.000.000.335240.000	STATE ENTITLEMENT	650,080	650,080	662,438	662,438	769,298	743,004
1000.000.000.337012.000	TAYLOR GRAZING	300	446	450	450	302	300
1000.000.000.341015.000	ADMIN. CHARGE FOR SERVICE	90,000	117,905	96,000	96,000	109,562	102,000
1000.000.000.341021.000	WRIT SERVICE	120	50	60	60	50	60
1000.000.000.341040.000	CLERK & RECORDER FEES	730,000	1,352,166	780,000	780,000	1,195,745	1,045,000
1000.000.000.341042.000	ELECTION FEES	-	4,630	-	-	3,240	-
1000.000.000.341050.000	CLERK OF COURT FEES	90,000	99,377	90,000	90,000	67,250	90,000
1000.000.000.341061.000	TAX TITLE PROCESSING FEE	240	300	240	240	100	240
1000.000.000.341062.000	MIN. TREAS TAX STMT FEE	800	2,769	1,200	1,200	3,080	1,800
1000.000.000.341063.000	DUPLICATE REG. STMT.	100	-	100	100	20	100
1000.000.000.341092.000	MISC CHARGES/ MV POSTAGE	66,000	151,722	120,000	120,000	100,579	100,000
1000.000.000.341093.000	CENTRAL SERVICES CHARGES	1,800	2,000	2,000	2,000	2,000	2,000
1000.000.000.346025.000	GENERAL FUND - ELEC. TRANSACTION FEE	48,000	41,512	48,000	48,000	47,984	38,000
1000.000.000.351010.000	JUSTICE COURT FEES	615,000	567,221	570,000	570,000	504,641	500,000
1000.000.000.362020.000	RENT/LEASE REVENUE	-	-	532,561	532,561	447,104	545,025
1000.000.000.365000.000	DONATIONS	-	20,000	-	-	38	-
1000.000.000.365025.000	CTCL COVID - ELECTIONS GRANT	231,316	320,593	-	-	-	-
1000.000.000.366040.000	CASH OVER / (SHORT)	-	866	-	-	7,148	-
1000.000.000.369000.000	OTHER INCOME	12,000	26,754	15,000	15,000	38,297	18,000
1000.000.000.371010.000	INTEREST REVENUE	128,000	127,515	94,000	94,000	245,144	517,000
1000.000.000.372010.000	OIL ROYALTIES	-	-	-	-	-	10,000
1000.000.000.383006.000	TRANSFER - METRA	77,802	77,802	77,532	77,532	77,532	80,633
1000.000.000.383019.000	TRANSFER - SHERIFF- PUBLIC SAFETY	158,161	158,161	145,367	145,367	145,367	151,182
1000.000.000.383025.000	TRANSFER FROM RECORDS PR.	91,740	91,740	93,575	93,575	93,575	97,318
1000.000.000.383026.000	TRANSFER FROM PILT	100,000	100,000	-	-	-	-
1000.000.000.383027.000	TRANSFER FROM COUNTY ATTY	133,917	133,917	133,038	133,038	133,038	138,360
1000.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	740,622	653,189	759,448	759,448	660,570	778,528
1000.000.000.383095.000	TRANSFER FROM VETERANS CEM.	-	-	-	-	-	10,848
	TOTAL	19,096,747	20,049,376	19,377,064	19,377,064	20,274,969	22,166,905

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

GENERAL FUND - TOTALS

	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>
Commissioners	4.00	4.00	4.00	5.00
Clerk & Recorder	9.50	9.50	9.50	9.50
Election	3.00	3.00	3.00	3.00
Finance	7.20	7.20	6.70	6.70
Treasurer	27.66	27.66	24.60	24.60
Auditor	2.00	2.50	2.60	2.60
Info Technology	12.00	12.00	12.00	12.00
Justice Court	20.50	19.00	18.50	18.50
Disaster & Emerg.	2.00	2.00	2.00	2.00
Personnel	6.00	6.00	6.00	5.00
Facilities	3.75	3.75	3.75	3.75
Clerk of Court	24.80	24.80	24.80	24.80
TOTAL	122.41	121.41	117.45	117.45



	<u>Actual FY19</u>	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Amend Budget FY22</u>	<u>Budget FY23</u>
Salary	\$ 7,140,625	\$ 7,531,882	\$ 7,620,031	\$ 8,457,952	\$ 9,278,982
Operating	\$ 3,986,256	\$ 4,150,869	\$ 4,380,899	\$ 6,343,123	\$ 6,379,157
Capital	\$ 96,821	\$ 69,622	\$ 119,467	\$ 171,750	\$ 194,640
Transfers	\$ 7,694,215	\$ 6,363,071	\$ 7,957,317	\$ 4,545,160	\$ 7,250,000
Total	\$ 18,917,917	\$ 18,115,444	\$ 20,077,714	\$ 19,517,985	\$ 23,102,779

FINAL FY 23 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

GENERAL FUND - PERSONNEL RECAP

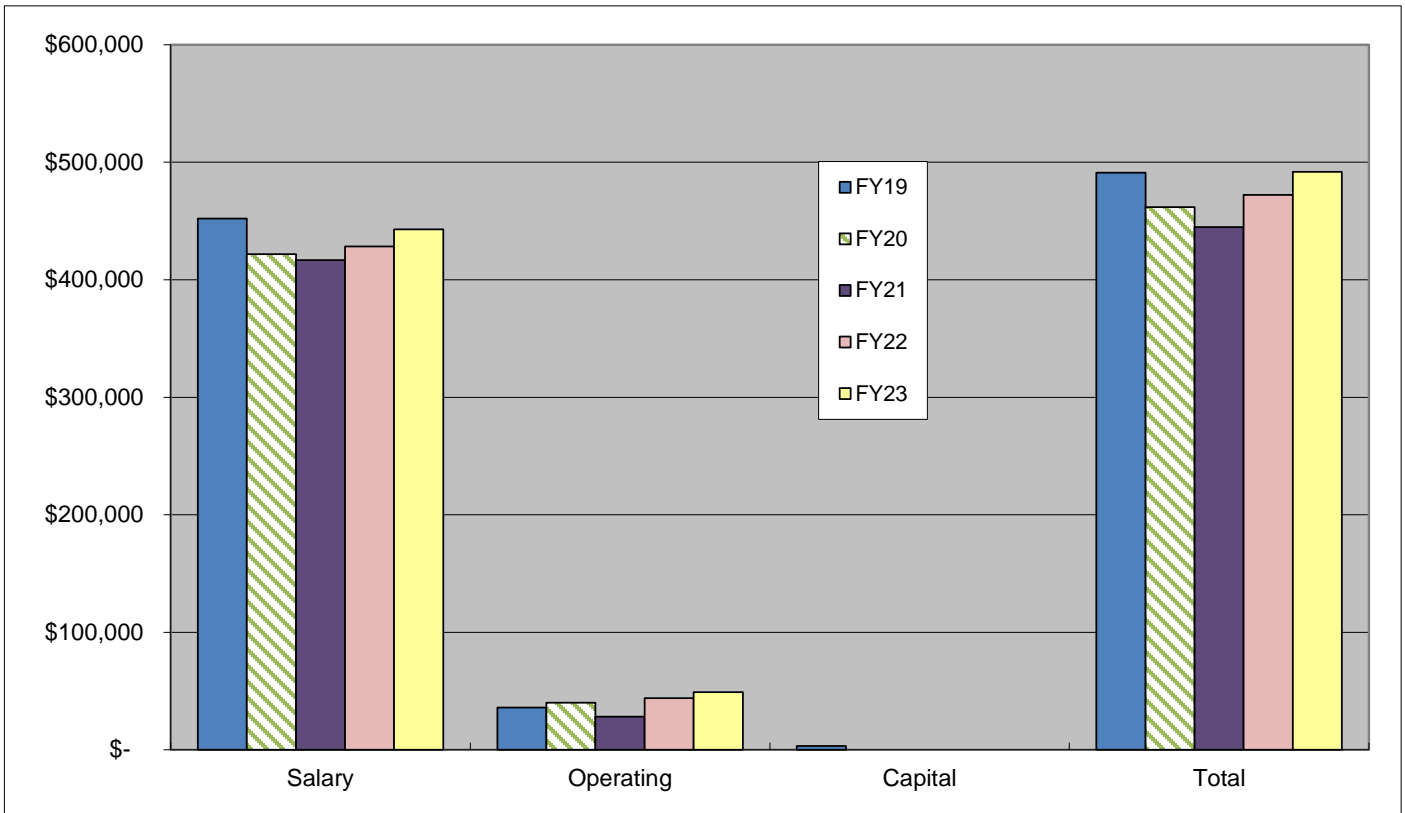
		FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	TOTAL
Dept		FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	RETIRE- MENT	SALARY & BENEFITS
100	COMMISSIONERS	4.00	4.00	4.00	5.00	339,371	111	1,425	44,352	25,962	700	1,164	29,763	442,848
102	CLERK & RECORDER	9.50	9.50	9.50	9.50	461,708	868	1,277	105,336	35,321	1,372	1,584	40,492	647,956
104	ELECTIONS	3.00	3.00	3.00	3.00	220,544	551	1,014	33,264	16,872	545	691	17,675	291,158
111	FINANCE	7.20	7.20	6.70	6.70	503,142	1,258	1,285	79,834	38,490	1,214	1,726	44,126	671,074
113	TREASURER	27.66	27.66	24.60	24.60	1,162,724	2,629	2,810	306,694	88,948	3,903	3,988	101,971	1,673,668
114	AUDITOR	2.00	2.50	2.60	2.60	129,965	201	398	22,176	9,942	436	446	11,398	174,963
115	INFORMATION TECHNOLOGY	12.00	12.00	12.00	12.00	822,867	2,057	3,716	133,056	62,949	2,160	2,800	72,165	1,101,770
121	JUSTICE COURT	20.50	19.00	18.50	18.50	1,003,218	1,937	3,339	227,304	76,746	2,977	3,369	86,141	1,405,031
124	DES	2.00	2.00	2.00	2.00	141,994	355	637	22,176	10,863	362	487	12,453	189,327
144	HUMAN RESOURCES	6.00	6.00	6.00	5.00	441,256	1,103	962	66,528	33,756	1,099	1,514	38,698	584,916
145	FACILITIES	3.75	3.75	3.75	3.75	186,266	466	5,676	41,580	14,249	651	639	16,336	265,862
221	CLERK OF COURT	24.80	24.80	24.80	24.80	1,050,589	2,369	3,675	274,982	80,370	3,347	3,375	86,699	1,505,408
199	MISC - CONTINGENCY					325,000	0	0	0	0	0	0	0	325,000
TOTAL GENERAL FUND		122.41	121.41	117.45	117.45	6,788,645	13,906	26,215	1,357,282	494,469	18,766	21,782	557,916	9,278,982

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

FY23 FTEs **FY22 FTEs** **FY21 FTEs** **FY20 FTEs**
 4.00 4.00 4.00 5.00



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 452,117	\$ 421,873	\$ 416,691	\$ 428,290	\$ 442,848
Operating	\$ 35,882	\$ 39,969	\$ 28,079	\$ 43,879	\$ 49,026
Capital	\$ 3,182	\$ -	\$ -	\$ -	\$ -
Total	\$ 491,181	\$ 461,842	\$ 444,770	\$ 472,169	\$ 491,874

FINAL FY23 BUDGET

General Fund- Commissioners -Expend Budget

Account		AMENDED FY21 BUDGET	FY21 ACTUAL	BUDGET FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
PERSONNEL								
1000.000.100.410100.111	SALARIES/PERM	315,568	309,442	327,230	327,230	327,446	339,371	
1000.000.100.410100.112	SALARIES/TEMP	-	11,833	-	-	-	-	
1000.000.100.410100.141	UNEMPLOYMENT COMPENSATION	67	77	97	97	97	111	
1000.000.100.410100.142	WORKER'S COMPENSATION	1,259	1,273	1,383	1,383	1,386	1,425	
1000.000.100.410100.143	GROUP HEALTH INSURANCE	44,352	42,042	44,352	44,352	44,352	44,352	
1000.000.100.410100.144	SOCIAL SECURITY	24,141	22,389	25,033	25,033	22,658	25,962	
1000.000.100.410100.147	LONG TERM DISABILITY	931	868	965	965	942	1,164	
1000.000.100.410100.149	I.C.M.A.	8,600	8,604	8,852	8,852	8,957	9,199	
1000.000.100.410100.153	LIFE INSURANCE	549	583	532	532	603	700	
1000.000.100.410100.156	PUBLIC EMPLOYEE RETIRE	19,076	19,580	19,846	19,846	20,095	20,564	
	PERSONNEL TOTAL	414,543	416,691	428,290	428,290	426,536	442,848	
OPERATING								
1000.000.100.410100.210	OFFICE SUPPLIES	3,770	2,163	2,500	2,500	1,393	5,950	3,450
1000.000.100.410100.330	MEMBERSHIP & DUES	4,000	2,750	4,000	4,000	2,998	4,000	-
1000.000.100.410100.332	PUBLICATIONS	300	250	300	300	238	500	200
1000.000.100.410100.337	PUBLICITY/ADVERTISING	-	-	-	-	13		
1000.000.100.410100.345	TELEPHONE & TECHNOLOGY	12,008	11,466	11,429	11,429	11,219	12,426	997
1000.000.100.410100.362	COMMISSIONERS: MAINT & REPAIRS	1,000	1,231	1,000	1,000	2,158	1,500	500
1000.000.100.410100.368	SOFTWARE/HARDWARE MAINT AGRMTS	1,150	615	1,150	1,150	615	1,150	-
1000.000.100.410100.371	TRAVEL - PITMAN	7,500	3,565	7,500	7,500	5,449	7,500	-
1000.000.100.410100.372	TRAVEL - OSTLUND	7,500	4,001	7,500	7,500	4,509	7,500	-
1000.000.100.410100.373	TRAVEL - JONES	7,500	1,938	7,500	7,500	6,382	7,500	-
1000.000.100.410100.380	TRAINING	1,000	100	1,000	1,000	210	1,000	-
	OPERATING TOTAL	45,728	28,079	43,879	43,879	35,184	49,026	
CAPITAL								
1000.000.100.410100.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-		-
	TOTAL	460,271	444,770	472,169	472,169	461,720	491,874	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT Requested					
1000.000.100.410100.210	2 PCs scheduled for replacement - IT		3,450					
			3,450					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY 23 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 100

COMMISSIONERS

Position Title	7/1/22 Grade	CLASS WORK COMP	Union Status	FY23 FTE's	FY22 FTE's	FY21 FTE's	FY20 FTE's	FY23 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.770% RETIRE- MENT	TOTAL SALARY & BENEFITS
Commissioner	Elected	8743	Elected	1.0	1.0	1.0	1.0	97,452	0	439	11,088	7,455	180	334	8,547	125,494
Commissioner	Elected	8743	Elected	1.0	1.0	1.0	1.0	104,895	0	472	11,088	8,024	180	360	9,199	134,219
Commissioner	Elected	8743	Elected	1.0	1.0	1.0	1.0	92,491	0	416	11,088	7,076	180	317	8,111	119,679
Administrative Assistant	E	8810	None	1.0	1.0	1.0	1.0	44,533	111	98	11,088	3,407	160	153	3,906	63,456
Contingency		8743						0	0	0	0	0	0	0	0	0
Past FTEs		8743		0.0	0.0	0.0	1.0	-----	-----	-----	-----	-----	-----	-----	-----	-----
				-----	-----	-----	-----	339,371	111	1,425	44,352	25,962	700	1,164	29,763	442,848
Overtime		8810						0	0	0	0	0	0	0	0	0
TOTALS				4.0	4.0	4.0	5.0	339,371	111	1,425	44,352	25,962	700	1,164	29,763	442,848
OTHER PROF SERVICES				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
SOFTWARE/HARDWARE																
TRAVEL/MOVING																
TRAINING																

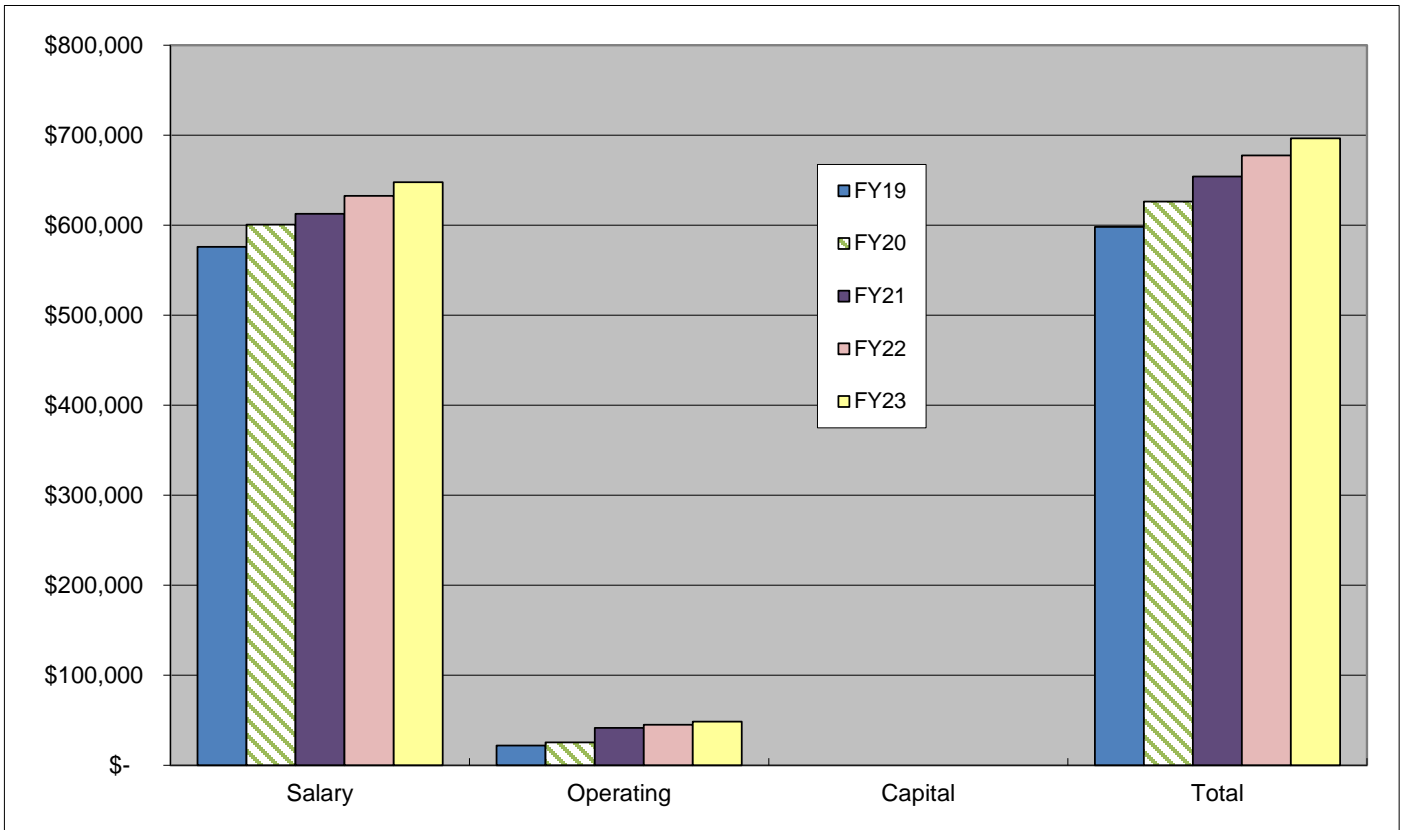
FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

FY23 FTEs **FY22 FTEs** **FY21 FTEs** **FY20 FTEs**
 9.5 9.5 9.5 9.5



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 575,984	\$ 600,832	\$ 612,627	\$ 632,489	\$ 647,956
Operating	\$ 22,104	\$ 25,325	\$ 41,526	\$ 44,994	\$ 48,648
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 598,088	\$ 626,157	\$ 654,153	\$ 677,483	\$ 696,604

FINAL FY23 BUDGET

General Fund- Clerk & Recorder - Expend Budget

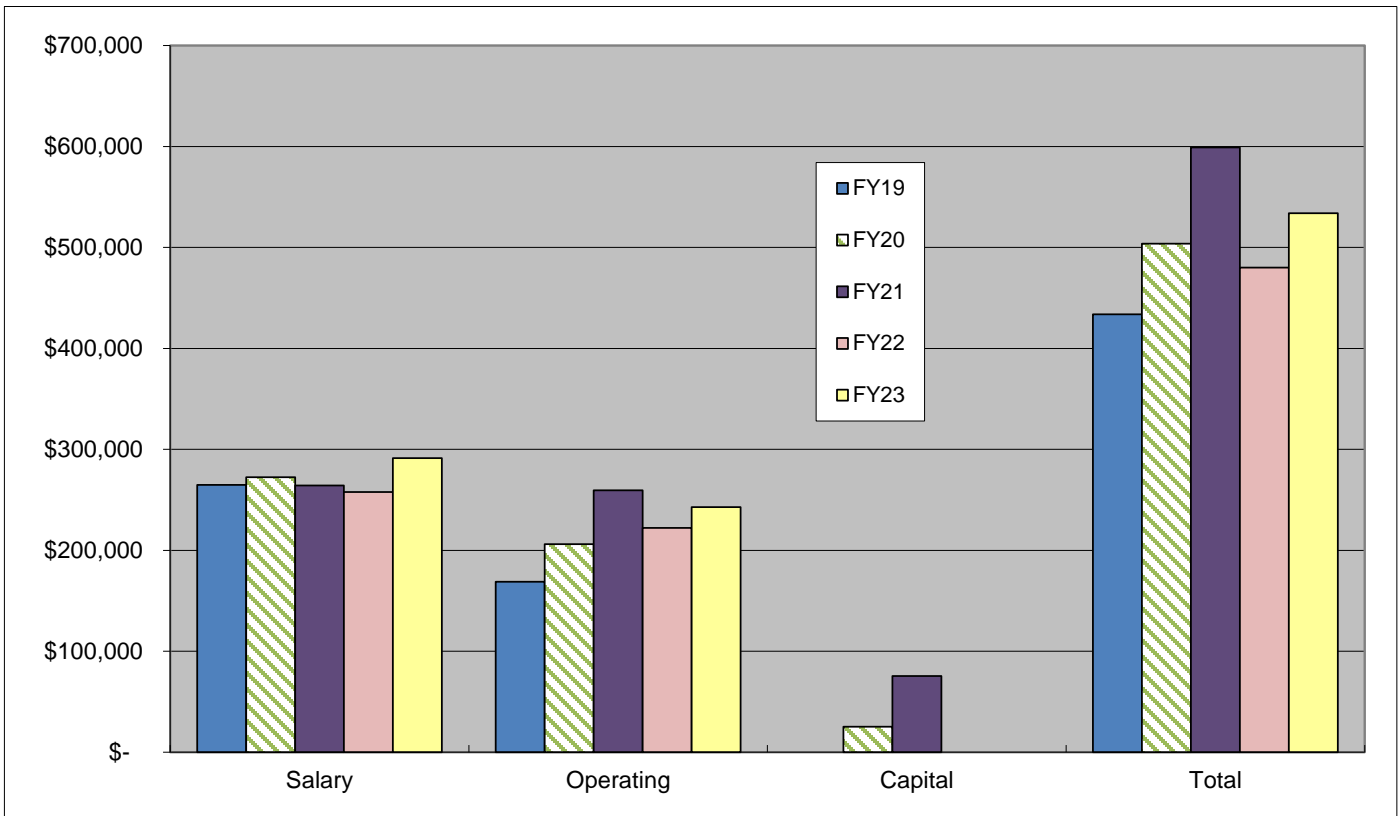
Account		AMENDED		BUDGET	BUDGET	Through 6/30/22	Requested	Supplemental
		FY21 BUDGET	FY21 ACTUAL	FY22 ORIG	FY22 AMEND	FY22 ACTUAL	FY23	Requested
PERSONNEL								
1000.000.102.410940.111	SALARIES/PERM	434,878	434,726	445,450	445,450	444,768	458,208	
1000.000.102.410940.120	OVERTIME	3,000	3,508	3,500	3,500	1,996	3,500	-
1000.000.102.410940.141	UNEMPLOYMENT COMPENSATION	502	515	856	856	851	868	
1000.000.102.410940.142	WORKER'S COMPENSATION	1,145	1,147	1,230	1,230	1,226	1,277	
1000.000.102.410940.143	GROUP HEALTH INSURANCE	105,336	99,495	105,336	105,336	98,868	105,336	
1000.000.102.410940.144	SOCIAL SECURITY	33,498	32,479	34,345	34,345	33,190	35,321	
1000.000.102.410940.147	LONG TERM DISABILITY	1,292	1,205	1,324	1,324	1,247	1,584	
1000.000.102.410940.153	LIFE INSURANCE	1,060	1,127	1,075	1,075	1,160	1,372	
1000.000.102.410940.156	PUBLIC EMPLOYEE RETIRE	38,402	38,425	39,373	39,373	39,633	40,492	
	PERSONNEL TOTAL	619,113	612,627	632,489	632,489	622,939	647,956	
OPERATING								
1000.000.102.410940.210	OFFICE SUPPLIES	17,074	10,493	11,500	11,500	4,975	11,950	450
1000.000.102.410940.332	PUBLICATIONS	-	508	-	-	350	350	350
1000.000.102.410940.334	TAX/LAW/SUBSCRIPTIONS	375	-	400	400	-	400	-
1000.000.102.410940.335	MEMBERSHIP & DUES	1,200	964	1,100	1,100	915	1,100	-
1000.000.102.410940.345	TELEPHONE & TECHNOLOGY	23,526	23,526	22,794	22,794	22,793	24,798	2,004
1000.000.102.410940.350	PROFESSIONAL SERVICES	300	50	300	300	710	600	300
1000.000.102.410940.362	MAINT & REPAIRS	2,100	973	2,000	2,000	1,242	2,000	-
1000.000.102.410940.370	TRAVEL/MOVING	1,500	-	1,500	1,500	60	1,750	250
1000.000.102.410940.398	VARIABLE CONTRACT SERVICE	5,200	5,012	5,200	5,200	5,228	5,500	300
1000.000.102.410940.537	LEGAL RESEARCH SERVICE	350	-	-	200	-	200	200
	OPERATING TOTAL	51,625	41,526	44,794	44,994	36,273	48,648	
	TOTAL	670,738	654,153	677,283	677,483	659,212	696,604	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u>				
				<u>Requested</u>				
1000.000.102.410940.210	2 PCs scheduled for replacement - IT			3,450				
1000.000.102.410940.350	Match 21/22 expenses			300				
1000.000.102.410940.370	Lodging and travel increases			250				
1000.000.102.410940.398	Match 21/22 expenses			300				
				4,300				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

FY23 FTEs **FY22 FTEs** **FY21 FTEs** **FY20 FTEs**
 3.00 3.00 3.00 3.00



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 264,886	\$ 272,450	\$ 264,168	\$ 257,634	\$ 291,158
Operating	\$ 168,843	\$ 206,155	\$ 259,264	\$ 222,266	\$ 242,855
Capital	\$ -	\$ 25,133	\$ 75,583	\$ -	\$ -
Total	\$ 433,729	\$ 503,738	\$ 599,015	\$ 479,900	\$ 534,013

FINAL FY23 BUDGET
General Fund- Elections - Expend Budget

Account		AMENDED FY21 BUDGET	FY21 ACTUAL	BUDGET FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
PERSONNEL								
1000.000.104.410600.111	SALARIES/PERM	170,282	170,875	162,241	162,241	148,828	190,544	
1000.000.104.410600.112	SALARIES - TEMP	19,000	12,945	19,000	19,000	14,239	19,000	
1000.000.104.410600.120	OVERTIME	24,881	13,671	11,000	11,000	3,075	11,000	
1000.000.104.410600.141	UNEMPLOYMENT COMPENSATION	300	321	481	481	480	551	
1000.000.104.410600.142	WORKER'S COMPENSATION	872	966	876	876	920	1,014	
1000.000.104.410600.143	GROUP HEALTH INSURANCE	33,264	33,264	33,264	33,264	23,562	33,264	
1000.000.104.410600.144	SOCIAL SECURITY	15,322	14,995	14,706	14,706	13,663	16,872	
1000.000.104.410600.147	LONG TERM DISABILITY	535	479	511	511	406	691	
1000.000.104.410600.153	LIFE INSURANCE	391	390	362	362	303	545	
1000.000.104.410600.156	PUBLIC EMPLOYEE RETIRE	15,898	16,262	15,193	15,193	14,384	17,675	
	PERSONNEL TOTAL	280,745	264,168	257,634	257,634	219,860	291,158	
OPERATING								
1000.000.104.410600.210	OFFICE SUPPLIES	19,192	15,900	7,000	7,000	2,274	7,000	-
1000.000.104.410600.220	OPERATING SUPPLIES	91,133	72,305	65,000	65,000	89,979	75,000	10,000
1000.000.104.410600.321	PRINTING-FORMS	33,367	20,913	32,000	32,000	44,200	32,000	-
1000.000.104.410600.331	ADVERTISING	3,216	1,783	3,000	3,000	1,717	3,000	-
1000.000.104.410600.335	MEMBERSHIP & DUES	750	517	750	750	525	750	-
1000.000.104.410600.345	TELEPHONE & TECHNOLOGY	8,128	8,290	7,766	7,766	7,697	8,355	589
1000.000.104.410600.368	SOFTWARE/HARDWARE MAINT	27,250	7,013	27,250	27,250	11,382	27,250	-
1000.000.104.410600.370	TRAVEL/MOVING	3,500	47	3,500	3,500	1,395	3,500	-
1000.000.104.410600.393	ELECTION / OTHER JUDGES	71,137	32,156	40,000	40,000	32,256	45,000	5,000
1000.000.104.410600.398	VARIABLE CONTRACT SERVICE	110,397	92,519	30,000	30,000	54,183	35,000	5,000
1000.000.104.410600.530	RENT/LEASE	11,973	7,821	6,000	6,000	5,545	6,000	-
	OPERATING TOTAL	380,043	259,264	222,266	222,266	251,153	242,855	
CAPITAL								
1000.000.104.410600.940	CAPITAL OUTLAY-EQUIPMENT	61,678	75,583	-	-	-	-	-
	TOTAL	722,466	599,015	479,900	479,900	471,013	534,013	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION			AMOUNT Requested				
1000.000.104.410600.220	Increased Cost of Paper Stock			10,000				
1000.000.104.410600.393	Increased Judges Pay Rate			5,000				
1000.000.104.410600.398	Temps rate increase & MTS Automation			5,000				
				20,000				
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
1000.000.104.410600.111	Includes changing a vacant Election Assistant to a Deputy Election Administrator							

FINAL FY 23 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 104

ELECTION

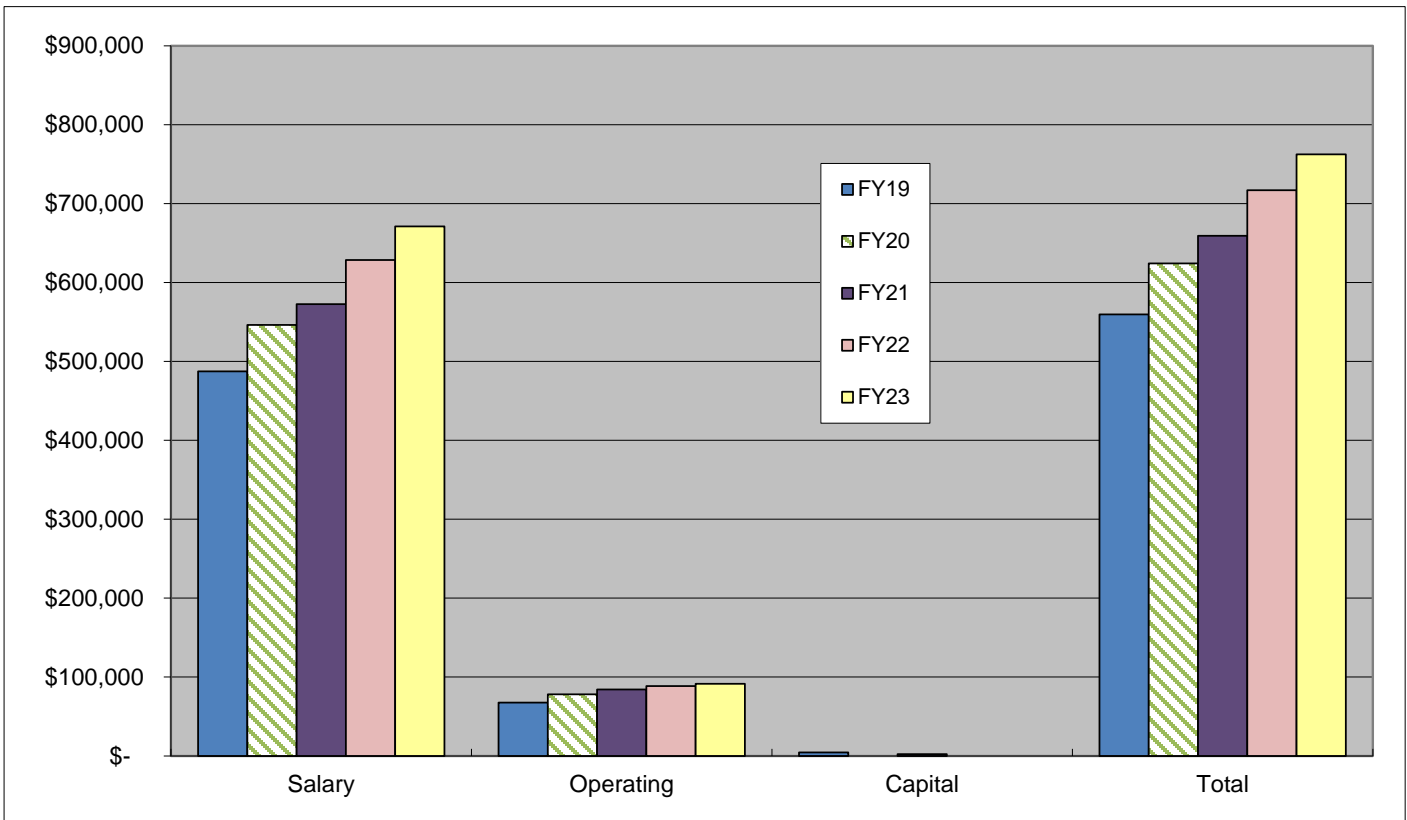
																		8.770%	TOTAL
	7/1/22	CLASS WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-				
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT			SALARY & BENEFITS	
Elections Administrator	K	8743	None	1.0	1.0	1.0	1.0	98,648	247	444	11,088	7,547	180	338	8,651			127,143	
Deputy Election Admin	F	8743	None	1.0	1.0	1.0	1.0	51,406	129	231	11,088	3,933	180	176	4,508			71,651	
Election Assistant II	D	8743	MFPE	1.0	1.0	1.0	1.0	40,490	101	182	11,088	3,097	146	139	3,551			58,795	
Contingency		8810						0	0	0	0	0	0	0	0			0	
Past FTEs		8743		0	0	0	0	0	0	0	0	0	0	0	0			0	
SUBTOTALS								190,544	476	857	33,264	14,577	506	654	16,711			257,589	
Temps		8810						19,000	48	42	0	1,454	0	0	0			20,543	
OVERTIME		8810						11,000	28	16	0	842	40	38	965			12,927	
Election Judges		8810						0	0	99	0	0	0	0	0			99	
TOTALS				3.0	3.0	3.0	3.0	220,544	551	1,014	33,264	16,872	545	691	17,675			291,158	
																		291,158	

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>
7.20	7.20	6.70	6.70



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 487,554	\$ 546,324	\$ 572,545	\$ 628,419	\$ 671,074
Operating	\$ 67,770	\$ 78,062	\$ 84,354	\$ 88,580	\$ 91,344
Capital	\$ 4,372	\$ -	\$ 2,230	\$ -	\$ -
Total	\$ 559,696	\$ 624,386	\$ 659,129	\$ 716,999	\$ 762,418

FINAL FY23 BUDGET
General Fund- Finance -Expend Budget

Account		AMENDED FY21 BUDGET	FY21 ACTUAL	BUDGET FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
PERSONNEL								
1000.000.111.410510.111	SALARIES/PERM	429,635	424,823	466,699	466,699	474,839	502,642	
1000.000.111.410510.120	OVERTIME	2,300	564	500	500	265	500	
1000.000.111.410510.141	UNEMPLOYMENT COMPENSATION	648	656	1,168	1,168	1,187	1,258	
1000.000.111.410510.142	WORKER'S COMPENSATION	1,063	1,049	1,197	1,197	1,212	1,285	
1000.000.111.410510.143	GROUP HEALTH INSURANCE	74,290	75,386	79,834	79,834	78,910	79,834	
1000.000.111.410510.144	SOCIAL SECURITY	33,043	30,560	35,741	35,741	34,760	38,490	
1000.000.111.410510.147	LONG TERM DISABILITY	1,274	1,251	1,378	1,378	1,360	1,726	
1000.000.111.410510.153	LIFE INSURANCE	846	948	929	929	1,042	1,214	
1000.000.111.410510.156	PUBLIC EMPLOYEE RETIRE	37,881	37,308	40,973	40,973	42,145	44,126	
	PERSONNEL TOTAL	580,980	572,545	628,419	628,419	635,720	671,074	
OPERATING								
1000.000.111.410510.210	OFFICE SUPPLIES	12,040	11,563	6,940	6,940	4,897	6,500	(440)
1000.000.111.410510.330	MEMBERSHIP & DUES	660	688	740	740	704	750	10
1000.000.111.410510.345	TELEPHONE & TECHNOLOGY	16,592	16,592	17,275	17,275	17,285	19,544	2,269
1000.000.111.410510.353	AUDIT & ACCOUNTING	58,000	52,400	54,200	54,200	49,200	54,500	300
1000.000.111.410510.362	MAINT & REPAIRS	150	-	150	150	-	0	(150)
1000.000.111.410510.363	MACHINE MAINT	2,400	2,052	2,400	2,400	2,815	2,650	250
1000.000.111.410510.368	SOFTWARE/HARDWARE MAINT	675	579	975	975	1,215	1,500	525
1000.000.111.410510.370	TRAVEL/MOVING	1,200	-	3,200	3,200	-	3,200	-
1000.000.111.410510.380	TRAINING	2,700	480	2,700	2,700	881	2,700	-
	OPERATING TOTAL	94,417	84,354	88,580	88,580	76,997	91,344	
CAPITAL								
1000.000.111.410510.940	CAPITAL OUTLAY-EQUIPMENT	4,505	2,230	-	-	-	-	
	TOTAL	679,902	659,129	716,999	716,999	712,717	762,418	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u> <u>Requested</u>				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FINAL FY 23 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 111

FINANCE

		CLASS															
	7/1/22	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	TOTAL	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	RETIRE-	SALARY &	
															MENT	BENEFITS	
Director	M	8810	None	1.0	1.0	1.0	1.0	128,746	322	283	11,088	9,849	180	442	11,291	162,201	
Ass't Finance Director	J	8810	None	1.0	1.0	1.0	1.0	94,174	235	207	11,088	7,204	180	323	8,259	121,671	
Central Serv Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	36,194	90	80	11,088	2,769	130	124	3,174	53,650	
Accountant	G	8810	None	1.0	1.0	1.0	1.0	55,149	138	121	11,088	4,219	180	189	4,837	75,921	
Purchasing Agent	J	8743	None	1.0	1.0	1.0	1.0	77,290	193	348	11,088	5,913	180	265	6,778	102,055	
Accounting Ass't	D	8810	None	1.0	1.0	0.5	0.5	41,850	105	92	11,088	3,202	151	144	3,670	60,301	
Senior Accountant	H	8810	None	1.0	1.0	1.0	1.0	60,654	152	133	11,088	4,640	180	208	5,319	82,375	
Senior D.C. Clerk	D	8810	MFPE	0.20	0.20	0.20	0.20	8,585	21	19	2,218	657	31	29	753	12,313	
Contingency		8810							0	0	0	0	0	0	0	0	
Past FTEs				0.0	0.0	0.0	0.0										
								502,642	1,257	1,284	79,834	38,452	1,212	1,724	44,082	670,486	
Overtime		8743						500	1	2	0	38	2	2	44	588	
TOTALS				7.20	7.20	6.70	6.70	503,142	1,258	1,285	79,834	38,490	1,214	1,726	44,126	671,074	

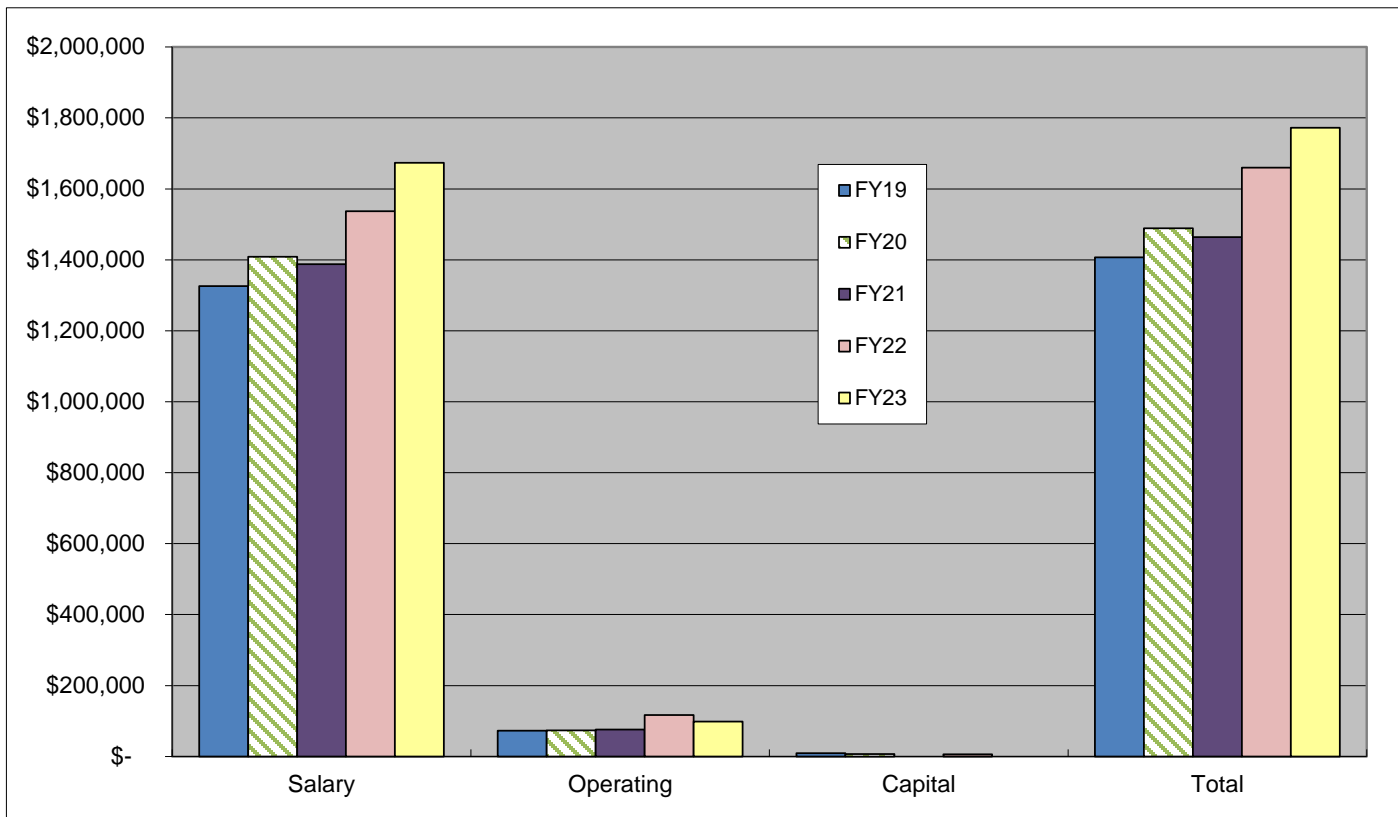
FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>
27.66	27.66	24.60	24.60



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 1,325,528	\$ 1,408,787	\$ 1,387,599	\$ 1,536,705	\$ 1,673,668
Operating	\$ 72,519	\$ 73,393	\$ 76,117	\$ 117,082	\$ 98,195
Capital	\$ 9,077	\$ 6,889	\$ -	\$ 6,000	\$ -
Total	\$ 1,407,124	\$ 1,489,069	\$ 1,463,716	\$ 1,659,787	\$ 1,771,863

FINAL FY23 BUDGET

General Fund - Treasurer & Supt. of Schools - Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/22	Requested	Supplemental
		FY21 BUDGET	FY21 ACTUAL	FY22 ORIG	FY22 AMEND	FY22 ACTUAL	FY23	Requested
PERSONNEL								
1000.000.113.410540.111	SALARIES/PERM	957,803	948,107	1,048,726	1,048,726	966,062	1,157,724	
1000.000.113.410540.112	SALARIES/TEMP	-	8,924	-	-	1,324	0	-
1000.000.113.410540.120	OVERTIME	8,000	7,882	8,000	8,000	2,585	5,000	(3,000)
1000.000.113.410540.141	UNEMPLOYMENT COMPENSATION	1,293	1,333	2,375	2,375	2,157	2,629	
1000.000.113.410540.142	WORKER'S COMPENSATION	2,251	2,253	2,565	2,565	2,374	2,810	
1000.000.113.410540.143	GROUP HEALTH INSURANCE	272,765	259,766	295,606	295,606	256,872	306,694	
1000.000.113.410540.144	SOCIAL SECURITY	73,884	70,311	80,840	80,840	70,170	88,948	
1000.000.113.410540.147	LONG TERM DISABILITY	2,849	2,611	3,117	3,117	2,698	3,988	
1000.000.113.410540.153	LIFE INSURANCE	2,563	2,588	2,801	2,801	2,742	3,903	
1000.000.113.410540.156	PUBLIC EMPLOYEE RETIRE	84,701	83,824	92,675	92,675	86,039	101,971	
	PERSONNEL TOTAL	1,406,109	1,387,599	1,536,705	1,536,705	1,393,023	1,673,668	
OPERATING								
1000.000.113.410540.210	OFFICE SUPPLIES	27,196	30,518	61,250	61,250	23,177	40,450	(20,800)
1000.000.113.410540.330	MEMBERSHIP & DUES	1,320	885	1,320	1,320	885	1,320	-
1000.000.113.410540.332	PUBLICATIONS	3,240	2,862	3,200	3,200	1,827	3,200	-
1000.000.113.410540.345	TELEPHONE & TECHNOLOGY	20,330	19,992	19,682	19,682	19,560	18,595	(1,087)
1000.000.113.410540.362	MAINT & REPAIRS	3,500	2,115	3,500	3,500	1,592	3,500	-
1000.000.113.410540.368	SOFTWARE / HARDWARE MAINT	2,000	238	2,000	2,000	180	2,000	-
1000.000.113.410540.370	TRAVEL/MOVING	6,000	2,162	6,000	6,000	3,875	6,000	-
1000.000.113.410540.380	TRAINING	3,330	530	3,330	3,330	760	3,330	-
1000.000.113.410540.398	VARIABLE CONTRACT SERVICE	16,760	16,815	16,800	16,800	16,796	19,800	3,000
	OPERATING TOTAL	83,676	76,117	117,082	117,082	68,652	98,195	
1000.000.113.410540.940	CAPITAL OUTLAY-EQUIPMENT	-	-	6,000	6,000	5,400		
	TOTAL	1,489,785	1,463,716	1,659,787	1,659,787	1,467,075	1,771,863	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT Requested</u>				
1000.000.113.410540.210	MV paper, toner, supplies			7,900	T.O. is not sure what other items DOJ will discontinue paying			
1000.000.113.410540.398	Moved request for \$3k in temp help out of 112 object code for final budget. Outside temp.			3,000				
				10,900				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							
Motor Vehicle Supervisor	5% increase in salary for additional responsibilities for 2 satellite offices to over see)							

FINAL FY 23 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 113

TREASURER

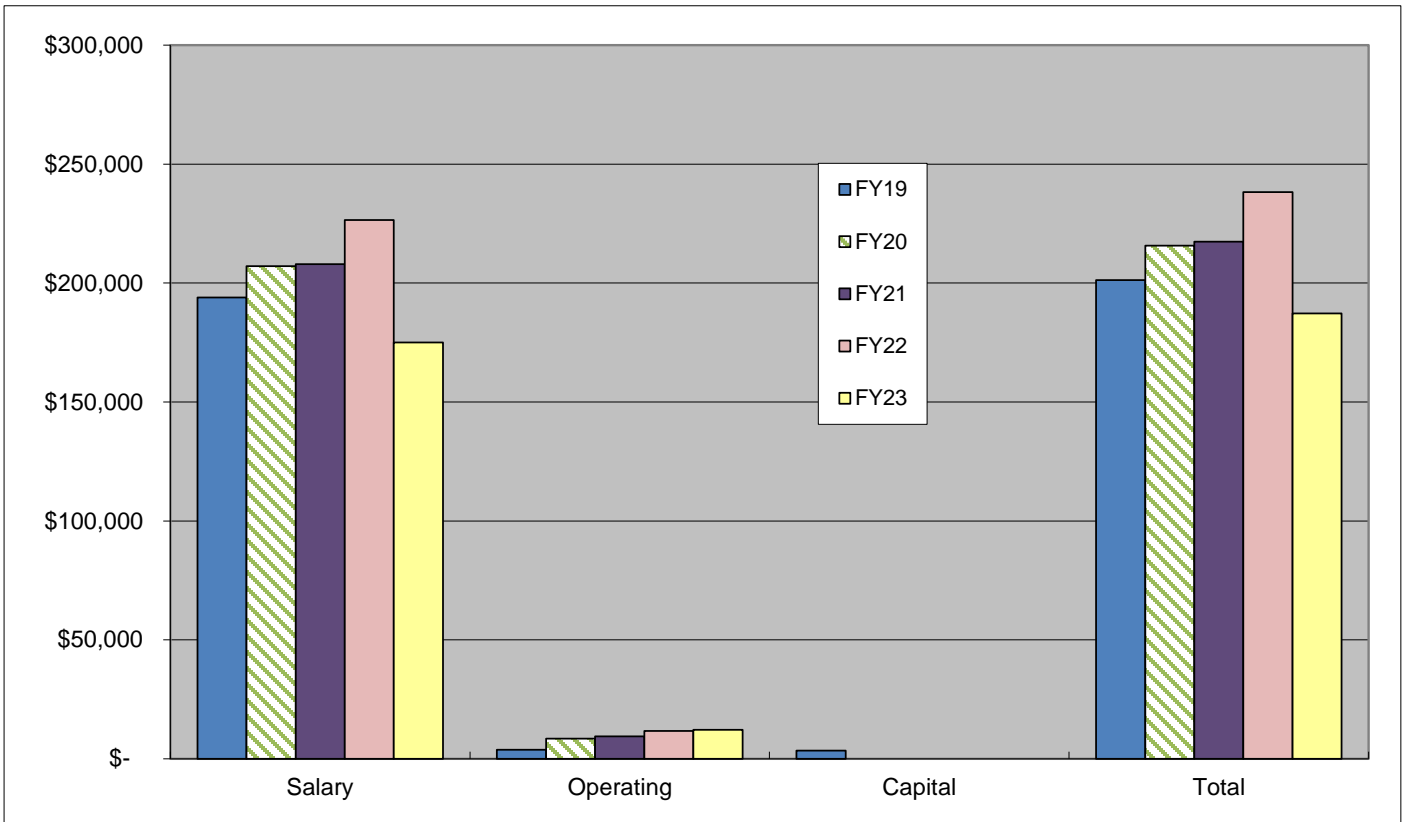
		CLASS														8.770%	TOTAL
	7/1/22	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-		
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS	
Treasurer	Elected	8743	Elected	1.0	1.0	1.0	1.0	111,104	0	500	11,088	8,499	180	381	9,744	141,496	
Tax Specialist Asst	D	8810	MFPE	1.0	1.0	1.0	1.0	37,821	95	83	11,088	2,893	136	130	3,317	55,562	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	47,328	118	104	11,088	3,621	170	162	4,151	66,743	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	33,778	84	74	11,088	2,584	122	116	2,962	50,808	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,626	77	67	11,088	2,343	110	105	2,686	47,102	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,626	77	67	11,088	2,343	110	105	2,686	47,102	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	32,343	81	71	11,088	2,474	116	111	2,836	49,121	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	31,082	78	68	11,088	2,378	112	107	2,726	47,639	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	37,778	94	83	11,088	2,890	136	130	3,313	55,512	
MV Supervisor	F	8810	None	1.0	1.0	1.0	1.0	60,150	150	132	11,088	4,601	180	206	5,275	81,784	
Head Cashier	D	8810	MFPE	1.0	1.0	1.0	1.0	36,192	90	80	11,088	2,769	130	124	3,174	53,647	
Metra MV Clerk	C	8810	MFPE	1.0	1.0	0.0	0.0	32,343	81	71	11,088	2,474	116	111	2,836	49,121	
Cash Mgmt. Supervisor	G	8810	None	1.0	1.0	1.0	1.0	55,642	139	122	11,088	4,257	180	191	4,880	76,499	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	33,778	84	74	11,088	2,584	122	116	2,962	50,808	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,040	75	66	11,088	2,298	108	103	2,634	46,412	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	33,778	84	74	11,088	2,584	122	116	2,962	50,808	
Satellite Office Assist Super	E	8810	None	1.0	1.0	1.0	1.0	46,443	116	102	11,088	3,553	167	159	4,073	65,702	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	38,282	96	84	11,088	2,929	138	131	3,357	56,105	
Accounting Assistant	D	8810	MFPE	1.0	1.0	1.0	1.0	50,393	126	111	11,088	3,855	180	173	4,419	70,345	
Education Assis	E	8810	MFPE	0.66	0.66	0.6	0.6	45,598	114	100	7,318	3,488	164	156	3,999	60,938	
Cashier	C	8810	MFPE	1.0	1.0	1.0	1.0	33,778	84	74	11,088	2,584	122	116	2,962	50,808	
Tax Supervisor	F	8810	None	1.0	1.0	1.0	1.0	51,334	128	113	11,088	3,927	180	176	4,502	71,448	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	31,082	78	68	11,088	2,378	112	107	2,726	47,639	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	40,346	101	89	11,088	3,086	145	138	3,538	58,532	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	37,878	95	83	11,088	2,898	136	130	3,322	55,630	
Satellite Office Assist Super	E	8810	None	1.0	1.0	0.0	0.0	44,533	111	98	11,088	3,407	160	153	3,906	63,456	
MV Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,626	77	67	11,088	2,343	110	105	2,686	47,102	
MV Clerk	C	8810	MFPE	1.0	1.0	0.0	0.0	30,626	77	67	11,088	2,343	110	105	2,686	47,102	
Contingency		8810						2,400	6	5	0	184	9	8	210	2,822	
Past Positions				0	0	0	0										
SUBTOTALS								1,157,724	2,617	2,803	306,694	88,566	3,885	3,971	101,532	1,667,792	
Temps		8810						0	0	0	0	0	0	0	0	0	
Overtime		8810						5,000	13	7	0	383	18	17	439	5,876	
TOTALS				27.66	27.66	24.60	24.60	1,162,724	2,629	2,810	306,694	88,948	3,903	3,988	101,971	1,673,668	

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

FY23 FTEs **FY22 FTEs** **FY21 FTEs** **FY20 FTEs**
 2.00 2.50 2.60 2.60



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 193,961	\$ 207,143	\$ 207,919	\$ 226,501	\$ 174,963
Operating	\$ 3,823	\$ 8,541	\$ 9,429	\$ 11,699	\$ 12,226
Capital	\$ 3,417	\$ -	\$ -	\$ -	\$ -
Total	\$ 201,201	\$ 215,684	\$ 217,348	\$ 238,200	\$ 187,189

FINAL FY23 BUDGET
General Fund- Auditor - Expend Budget

		AMENDED		BUDGET	BUDGET	Through 6/30/22	Requested	Supplemental
Account		FY21 BUDGET	FY21 ACTUAL	FY22 ORIG	FY22 AMEND	FY22 ACTUAL	FY23	Requested
PERSONNEL								
1000.000.114.410531.111	SALARIES/PERM	164,521	156,946	167,856	167,856	148,756	128,465	
1000.000.114.410531.120	OVERTIME	1,500	1,762	1,500	1,500	2,765	1,500	-
1000.000.114.410531.141	UNEMPLOYMENT COMPENSATION	122	113	193	193	148	201	
1000.000.114.410531.142	WORKER'S COMPENSATION	534	520	583	583	544	398	
1000.000.114.410531.143	GROUP HEALTH INSURANCE	28,829	22,231	27,720	27,720	22,176	22,176	
1000.000.114.410531.144	SOCIAL SECURITY	12,701	11,643	12,956	12,956	11,066	9,942	
1000.000.114.410531.147	LONG TERM DISABILITY	490	438	500	500	427	446	
1000.000.114.410531.149	I.C.M.A.	7,442	7,446	8,084	8,084	8,180	4,331	
1000.000.114.410531.150	CONTINGENCY	-	-	-	-	-	-	
1000.000.114.410531.153	LIFE INSURANCE	356	358	341	341	320	436	
1000.000.114.410531.156	PUBLIC EMPLOYEE RETIRE	7,118	6,462	6,768	6,768	5,260	7,067	
	PERSONNEL TOTAL	223,613	207,919	226,501	226,501	199,642	174,963	
OPERATING								
1000.000.114.410531.210	OFFICE SUPPLIES	3,435	2,990	2,200	2,200	1,614	2,200	-
1000.000.114.410531.332	PUBLICATIONS	-	-	-	-	-	-	-
1000.000.114.410531.345	TELEPHONE & TECHNOLOGY	6,439	6,439	5,999	5,999	5,998	6,526	527
1000.000.114.410531.353	AUDIT & ACCOUNTING	-	-	-	-	-	-	-
1000.000.114.410531.362	MAINT & REPAIRS	500	-	500	500	-	500	-
1000.000.114.410531.370	TRAVEL/MOVING	1,500	-	1,500	1,500	-	1,500	-
1000.000.114.410531.380	TRAINING	1,500	-	1,500	1,500	-	1,500	-
	OPERATING TOTAL	13,374	9,429	11,699	11,699	7,612	12,226	
CAPITAL								
1000.000.114.410531.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	-
	TOTAL	236,987	217,348	238,200	238,200	207,254	187,189	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT					
			Requested					
			0					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
COUNTY AUDITOR POSITION CONSOLIDATED WITH CLERK AND RECORDER ON JANUARY 1, 2023								

FINAL FY 23 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 114

AUDITOR

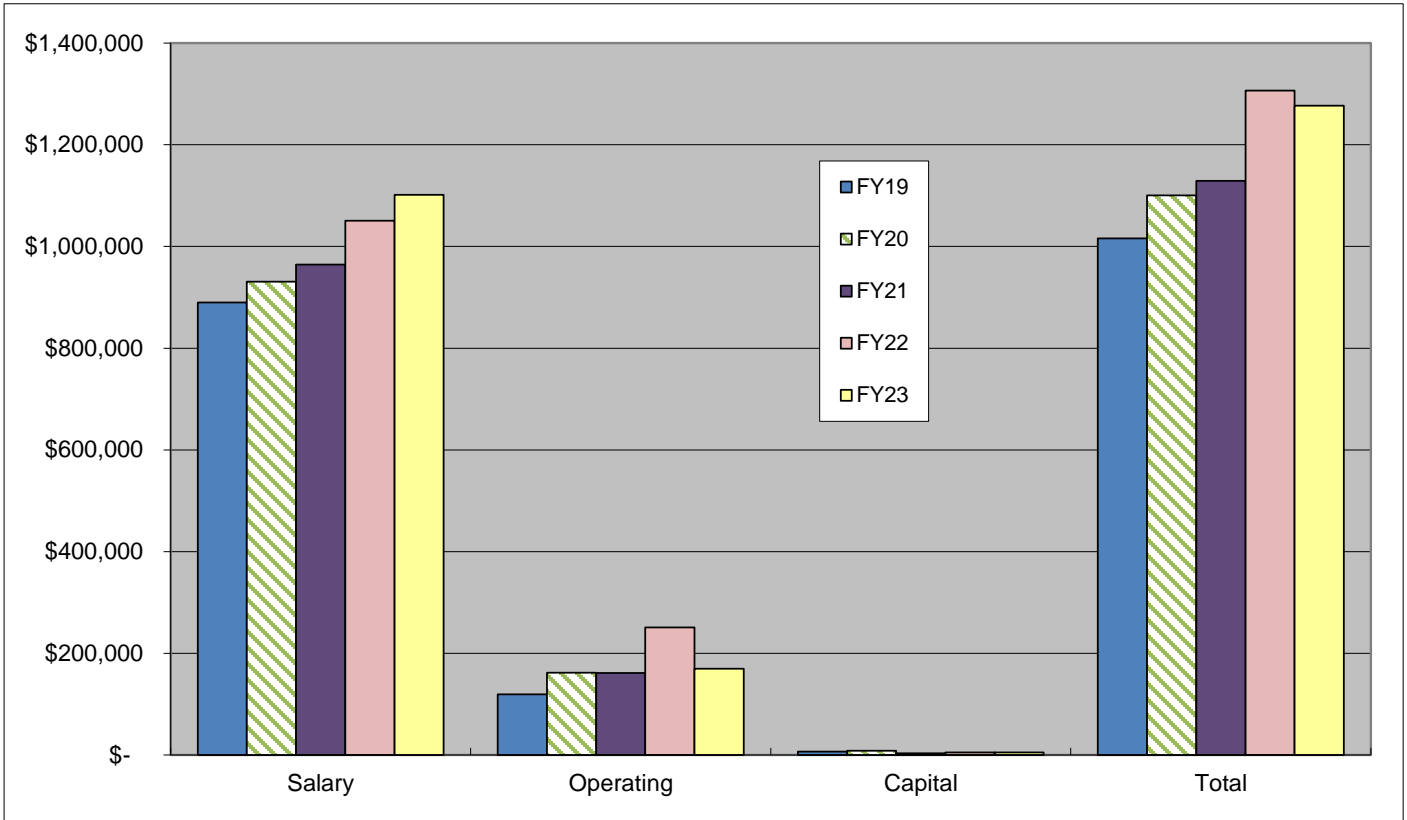
		CLASS													8.770%	TOTAL
	7/1/22	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS
Auditor	Elected	8743	Elected	0.5	1.0	1.0	1.0	49,380	0	222	5,544	3,778	178	169	4,331	63,602
Deputy Auditor	F	8810	None	1.0	1.0	1.0	1.0	58,797	147	129	11,088	4,498	180	202	5,156	80,197
Audit Spec.	E	8810	MFPE	0.5	0.5	0.6	0.6	20,288	51	45	5,544	1,552	73	70	1,779	29,401
Contingency		8810						0								0
SUBTOTALS								128,465	198	396	22,176	9,828	431	441	11,266	173,200
Overtime		8810						1,500	4	2	0	115	5	5	132	1,763
TOTALS				2.00	2.50	2.60	2.60	129,965	201	398	22,176	9,942	436	446	11,398	174,963
COUNTY AUDITOR POSITION CONSOLIDATED WITH CLERK AND RECORDER ON JANUARY 1, 2023																
AUDIT SPECIALIST POSITION WILL REVERT TO PART-TIME OR FULL-TIME (IF UNABLE TO FILL POSITION AS PART-TIME) AND BE FILLED IN LATE FALL 2022.																

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

FY23 FTEs FY22 FTEs FY21 FTEs FY20 FTEs
 12.00 12.00 12.00 12.00



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 889,914	\$ 930,539	\$ 964,562	\$ 1,050,675	\$ 1,101,770
Operating	\$ 119,068	\$ 161,942	\$ 161,257	\$ 250,765	\$ 169,915
Capital	\$ 6,840	\$ 8,273	\$ 3,210	\$ 5,250	\$ 5,200
Total	\$ 1,015,822	\$ 1,100,754	\$ 1,129,029	\$ 1,306,690	\$ 1,276,885

FINAL FY23 BUDGET

General Fund- Information Technology -Expend Budget

Account		AMENDED FY21 BUDGET	FY21 ACTUAL	BUDGET FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
PERSONNEL								
1000.000.115.410580.111	SALARIES/PERM	769,621	714,595	773,591	773,591	727,331	816,367	
1000.000.115.410580.120	IT OVERTIME	5,000	7,190	6,500	6,500	5,510	6,500	-
1000.000.115.410580.141	UNEMPLOYMENT COMPENSATION	1,162	1,116	1,950	1,950	1,832	2,057	
1000.000.115.410580.142	WORKER'S COMPENSATION	3,343	3,098	3,523	3,523	3,295	3,716	
1000.000.115.410580.143	GROUP HEALTH INSURANCE	133,056	118,899	133,056	133,056	120,906	133,056	
1000.000.115.410580.144	SOCIAL SECURITY	59,259	52,677	59,677	59,677	53,622	62,949	
1000.000.115.410580.147	LONG TERM DISABILITY	2,270	1,989	2,282	2,282	2,084	2,800	
1000.000.115.410580.153	LIFE INSURANCE	1,680	1,692	1,682	1,682	1,742	2,160	
1000.000.115.410580.156	PUBLIC EMPLOYEE RETIRE	67,934	63,306	68,414	68,414	65,001	72,165	
	PERSONNEL TOTAL	1,043,325	964,562	1,050,675	1,050,675	981,323	1,101,770	
OPERATING								
1000.000.115.410580.210	OFFICE SUPPLIES	5,680	5,216	500	500	120	500	-
1000.000.115.410580.220	OPERATING SUPPLIES	25,000	15,652	27,000	27,000	9,816	29,400	2,400
1000.000.115.410580.330	MEMBERSHIP & DUES	-	-	-	-	-	-	-
1000.000.115.410580.345	TEL & TECHNOLOGY	37,457	35,591	35,565	35,565	34,698	36,315	750
1000.000.115.410580.362	MAINT & REPAIRS	700	-	700	700	-	700	-
1000.000.115.410580.368	SOFTWARE/HARDWARE	171,900	84,497	154,000	154,000	92,462	70,000	(84,000)
1000.000.115.410580.370	TRAVEL/MOVING	12,000	-	12,000	12,000	241	12,000	-
1000.000.115.410580.380	TRAINING	21,000	20,301	21,000	21,000	8,943	21,000	-
1000.000.115.410580.397	FIXED CONTRACT SERVICES	-	-	-	-	-	-	-
	OPERATING TOTAL	273,737	161,257	250,765	250,765	146,280	169,915	
CAPITAL								
1000.000.115.410580.940	CAPITAL OUTLAY-EQUIPMENT	5,000	3,210	5,250	5,250	2,657	5,200	
	TOTAL	1,322,062	1,129,029	1,306,690	1,306,690	1,130,260	1,276,885	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
1000.000.115.410580.220	Replace conference room chairs (6)		2,500					
1000.000.115.410580.940	Laptops (2) for staff members		5,200					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FINAL FY 23 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 115

INFORMATION TECHNOLOGY

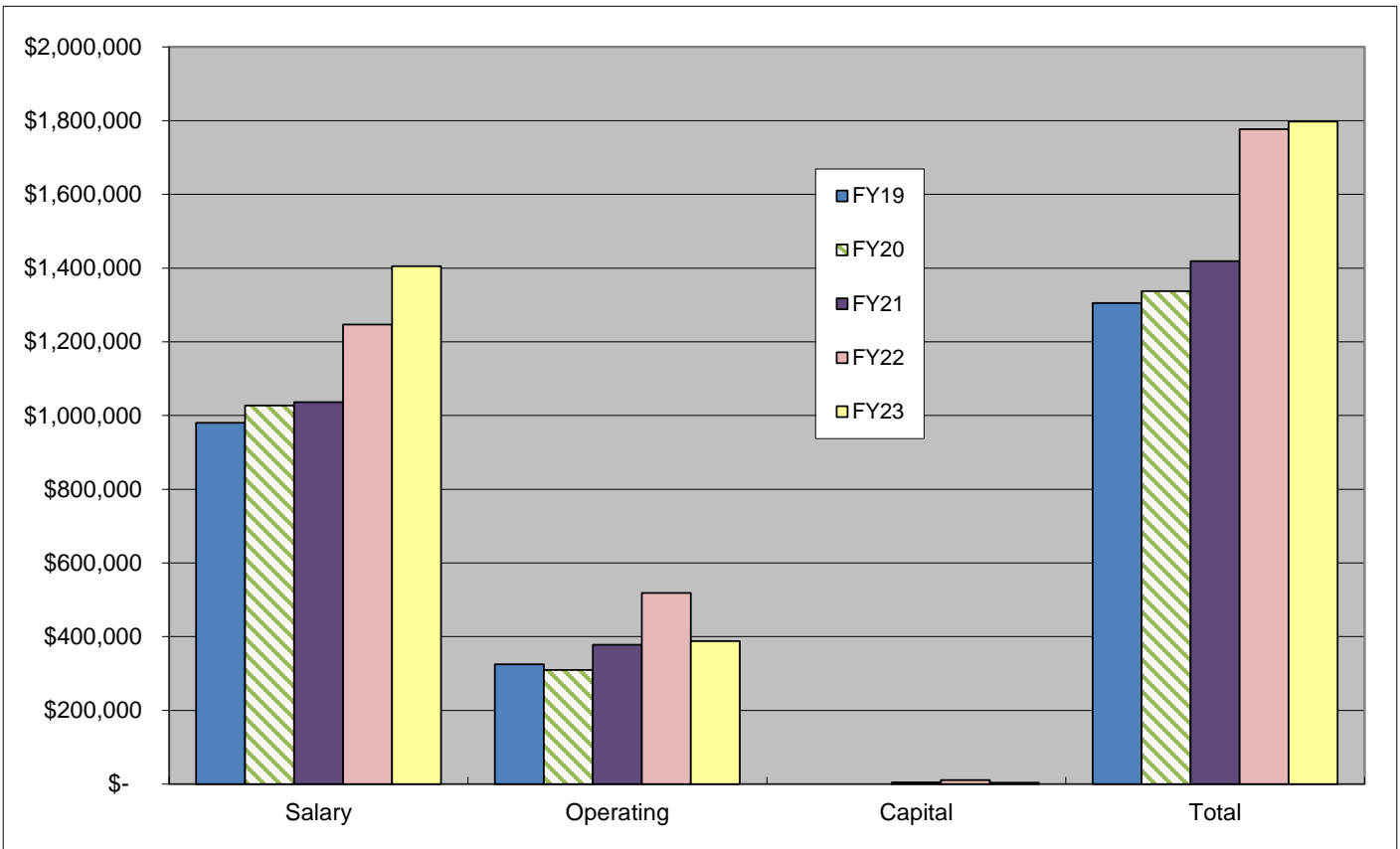
		CLASS														8.770%	TOTAL
	7/1/22	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	SALARY &	
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS	
Director	L	8743	None	1.0	1.0	1.0	1.0	107,387	268	483	11,088	8,215	180	368	9,418	137,408	
IT Senior Support Spec	G	8743	None	1.0	1.0	1.0	1.0	50,253	126	226	11,088	3,844	180	172	4,407	70,296	
IT Network Administrator	J	8743	None	1.0	1.0	1.0	1.0	96,673	242	435	11,088	7,395	180	332	8,478	124,823	
Data Base Coordinator	I	8743	None	1.0	1.0	1.0	1.0	74,668	187	336	11,088	5,712	180	256	6,548	98,975	
IT Senior Support Spec	G	8743	None	1.0	1.0	1.0	1.0	60,674	152	273	11,088	4,642	180	208	5,321	82,538	
IT Dept Network Administrator	G	8743	None	1.0	1.0	1.0	1.0	66,896	167	301	11,088	5,118	180	229	5,867	89,846	
IT Network Administrator	J	8743	None	1.0	1.0	1.0	1.0	74,291	186	334	11,088	5,683	180	255	6,515	98,532	
IT Senior Support Spec	G	8743	None	1.0	1.0	1.0	1.0	61,249	153	276	11,088	4,686	180	210	5,372	83,213	
IT Web Developer	E	8743	None	1.0	1.0	1.0	1.0	58,794	147	265	11,088	4,498	180	202	5,156	80,329	
IT Senior Support Spec	G	8743	None	1.0	1.0	1.0	1.0	54,184	135	244	11,088	4,145	180	186	4,752	74,914	
IT Senior Support Spec	G	8743	None	1.0	1.0	1.0	1.0	57,114	143	257	11,088	4,369	180	196	5,009	78,356	
IT Senior Support Spec	G	8743	None	1.0	1.0	1.0	1.0	54,184	135	244	11,088	4,145	180	186	4,752	74,914	
Contingency		8743	None	0	0	0	0		0	0	0	0	0	0	0	0	
Past FTE's				0	0	0	0		0	0	0	0	0	0	0	0	
TOTALS				12.0	12.0	12.0	12.0	816,367	2,041	3,674	133,056	62,452	2,160	2,800	71,595	1,094,145	
Overtime		9410						6,500	16	42	0	497	0	0	570	7,626	
TOTALS								822,867	2,057	3,716	133,056	62,949	2,160	2,800	72,165	1,101,770	
NOTE: One position funded by and dedicated to Public Safety support. Funding provided by transfer from Public Safety to General Fund in FY04 .																	
County attorney providing 15% of cost for Info System Administrator																	
One position funded by and dedicated to County Attorney support 75% and Records Preservation 25% (FY05). Funding provided by transfer from County Attorney and Records Pres to General 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																	

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>	<u>FY20 FTEs</u>
20.50	19.00	18.50	18.50



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 980,373	\$ 1,027,438	\$ 1,035,942	\$ 1,247,106	\$ 1,405,031
Operating	\$ 324,779	\$ 309,855	\$ 377,749	\$ 518,968	\$ 387,919
Capital	\$ -	\$ -	\$ 4,950	\$ 10,500	\$ 4,220
Total	\$ 1,305,152	\$ 1,337,293	\$ 1,418,641	\$ 1,776,574	\$ 1,797,170

FINAL FY23 BUDGET
General Fund- Justice Court - Expend Budget

Account		AMENDED		BUDGET		Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
		FY21 BUDGET	FY21 ACTUAL	FY22 ORIG	FY22 AMEND			
PERSONNEL								
1000.000.121.410340.111	SALARIES/PERM	792,280	723,412	843,006	843,006	727,918	952,218	
1000.000.121.410340.112	SALARIES/TEMP	21,000	10,176	21,000	21,000	18,559	21,000	-
1000.000.121.410340.120	OVERTIME	20,000	5,996	20,000	20,000	29,740	30,000	10,000
1000.000.121.410340.141	UNEMPLOYMENT COMPENSATION	932	812	1,657	1,657	1,387	1,937	
1000.000.121.410340.142	WORKER'S COMPENSATION	2,457	2,342	2,877	2,877	2,536	3,339	
1000.000.121.410340.143	GROUP HEALTH INSURANCE	205,128	171,683	210,672	210,672	158,466	227,304	
1000.000.121.410340.144	SOCIAL SECURITY	63,746	53,439	67,626	67,626	56,543	76,746	
1000.000.121.410340.147	LONG TERM DISABILITY	2,396	2,039	2,546	2,546	2,002	3,369	
1000.000.121.410340.153	LIFE INSURANCE	1,930	1,822	2,036	2,036	1,756	2,977	
1000.000.121.410340.156	PUBLIC EMPLOYEE RETIRE	71,237	64,221	75,686	75,686	67,421	86,141	
	PERSONNEL TOTAL	1,181,106	1,035,942	1,247,106	1,247,106	1,066,328	1,405,031	
OPERATING								
1000.000.121.410340.210	OFFICE SUPPLIES	24,000	28,531	24,000	24,000	37,814	32,000	8,000
1000.000.121.410340.220	PRETRIAL PROGRAM OPERATING SUP	-	-	-	-	791	-	-
1000.000.121.410340.335	MEMBERSHIP & DUES	2,200	2,175	2,200	1,700	1,810	2,200	-
1000.000.121.410340.345	PHONE & TECHNOLOGY	57,966	58,141	46,168	46,168	46,091	50,119	3,951
1000.000.121.410340.350	PROFESSIONAL SERVICES	-	90	-	-	-	-	-
1000.000.121.410340.357	OTHER PROF SERVICES	13,300	9,024	13,300	10,300	10,109	7,300	(6,000)
1000.000.121.410340.363	MACHINE MAINT	3,500	1,000	3,500	3,500	1,382	3,500	-
1000.000.121.410340.368	SOFTWARE/HARDWARE	4,500	4,131	4,500	4,500	2,792	4,500	-
1000.000.121.410340.370	TRAVEL/MOVING	4,500	-	4,500	3,500	6,325	4,500	-
1000.000.121.410340.380	TRAINING	4,050	712	9,000	5,500	3,263	11,000	2,000
1000.000.121.410340.394	WITNESS & JURY FEES	11,500	5,997	11,500	9,000	5,241	10,000	(1,500)
1000.000.121.410340.398	VARIABLE CONTRACT SERVICE	180,675	172,213	262,800	262,800	195,866	262,800	-
1000.000.121.410340.399	PRETRIAL PROGRAM ALTERNATIVES	148,000	95,735	148,000	148,000	53,949	-	(148,000)
	OPERATING TOTAL	454,191	377,749	529,468	518,968	365,433	387,919	
CAPITAL								
1000.000.121.410340.940	CAPITAL OUTLAY-EQUIPMENT	4,950	4,950	-	10,500	-	4,220	
	TOTAL	1,640,247	1,418,641	1,776,574	1,776,574	1,431,761	1,797,170	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
1000.000.121.410340.210	Additional amounts for paper, courtroom furniture, and general office supplies	8,000
1000.000.121.410340.357	Reduction in amounts by \$3000 to reallocate budget	(6,000)
1000.000.121.410340.380	Training for court personnel, annual conference due to changes in covid	2,000
1000.000.121.410340.394	Reduction in amounts by \$1,500 to reallocate budget	(1,500)
1000.000.121.410340.940	Replacement laptop - per IT	4,220
		6,720

REQUESTS FOR CHANGES IN PERSONNEL

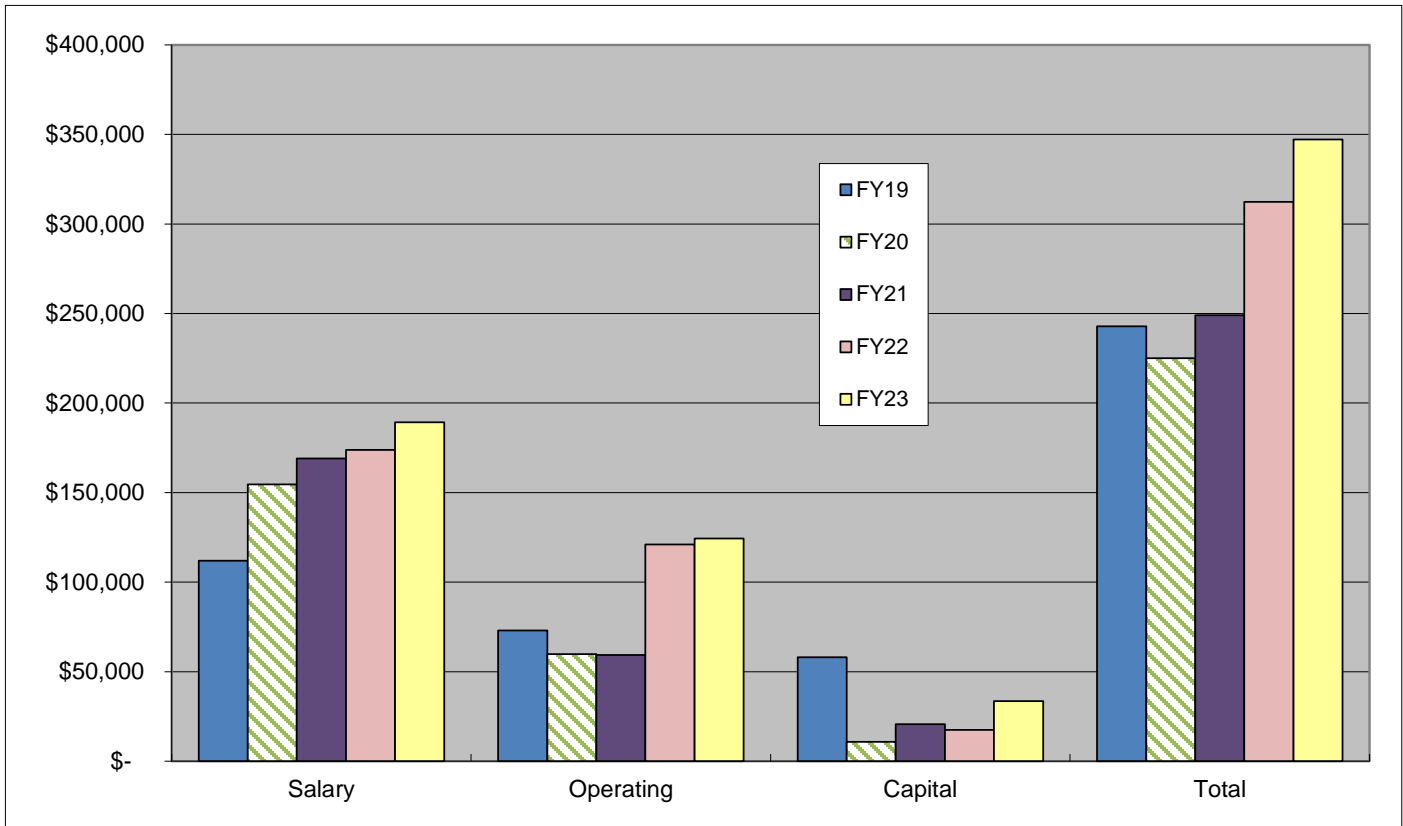
	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	
1000.000.121.410340.111	One (1) FTE Grade F and change from current .50 FTE to 1.0 FTE, to expand service, and eliminate 399 costs with PSA program	
1000.000.121.410340.120	Need additional amounts to address current conditions and lack of personnel	\$ 10,000

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

FY23 FTEs **FY22 FTEs** **FY21 FTEs** **FY20 FTEs**
 2.00 2.00 2.00 2.00



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 111,912	\$ 154,533	\$ 169,025	\$ 173,796	\$ 189,327
Operating	\$ 72,930	\$ 59,732	\$ 59,327	\$ 121,017	\$ 124,340
Capital	\$ 58,085	\$ 10,759	\$ 20,725	\$ 17,500	\$ 33,500
Total	\$ 242,927	\$ 225,024	\$ 249,077	\$ 312,313	\$ 347,167

FINAL FY23 BUDGET
General Fund- DES - Expend Budget

Account		AMENDED FY21 BUDGET	FY21 ACTUAL	BUDGET FY22 ORIG	BUDGET FY22 AMEND	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
PERSONNEL								
1000.000.124.420600.111	SALARIES/PERM	125,031	125,264	128,491	128,491	128,692	141,494	See Note Below
1000.000.124.420600.120	OVERTIME	-	-	500	500	100	500	-
1000.000.124.420600.141	UNEMPLOYMENT COMPENSATION	188	194	322	322	323	355	
1000.000.124.420600.142	WORKER'S COMPENSATION	439	441	474	474	474	637	
1000.000.124.420600.143	GROUP HEALTH INSURANCE	22,176	22,231	22,176	22,176	22,176	22,176	
1000.000.124.420600.144	SOCIAL SECURITY	9,565	9,254	9,868	9,868	9,787	10,863	
1000.000.124.420600.147	LONG TERM DISABILITY	369	359	381	381	371	487	
1000.000.124.420600.153	LIFE INSURANCE	267	296	271	271	299	362	
1000.000.124.420600.156	PUBLIC EMPLOYEE RETIRE	10,965	10,986	11,313	11,313	11,419	12,453	
	PERSONNEL TOTAL	169,000	169,025	173,796	173,796	173,641	189,327	
OPERATING								
1000.000.124.420600.210	OFFICE SUPPLIES	1,200	1,756	1,500	1,500	804	2,000	500
1000.000.124.420600.220	DES-OPERATING SUPPLIES	1,500	468	1,500	1,500	1,289	2,000	500
1000.000.124.420600.231	GASOLINE / OIL	3,500	2,074	3,500	3,500	3,092	10,000	6,500
1000.000.124.420600.316	RADIO MAINT	2,500	3,521	2,500	5,000	4,806	6,000	3,500
1000.000.124.420600.333	SUBSCRIPTIONS	700	595	500	500	545	600	100
1000.000.124.420600.336	PUBLIC RELATIONS	1,000	-	1,000	1,000	-		(1,000)
1000.000.124.420600.340	UTILITIES	12,000	6,570	10,000	10,000	7,511	12,000	2,000
1000.000.124.420600.345	TECHNOLOGY	10,203	10,781	11,017	11,017	10,637	8,740	(2,277)
1000.000.124.420600.360	REPAIR & MAINT	25,000	740	25,000	25,000	110	15,000	(10,000)
1000.000.124.420600.368	SOFTWARE	12,000	12,383	16,500	22,000	17,643	27,000	10,500
1000.000.124.420600.370	TRAVEL/ MOVING	3,000	-	3,000	3,000	3,473	4,000	1,000
1000.000.124.420600.380	TRAINING	2,000	79	2,000	2,000	770	2,000	-
1000.000.124.420600.398	CONTRACT w/ BILLINGS: EOC	15,177	13,298	15,000	15,000	13,958	15,000	-
1000.000.124.420600.399	CONTRACT- GIS SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	-
1000.000.124.420600.490	EMER OPERATING MATERIAL	5,000	827	5,000	5,000	-	5,000	-
1000.000.124.420600.530	RENT/LEASE: TOWERS	9,000	1,235	10,000	10,000	1,296	10,000	-
	OPERATING TOTAL	108,780	59,327	113,017	121,017	70,934	124,340	
CAPITAL								
1000.000.124.420600.940	CAPITAL OUTLAY-EQUIPMENT	17,500	20,725	17,500	17,500	-	33,500	
	TOTAL	295,280	249,077	304,313	312,313	244,575	347,167	

General Fund- DES - Expend Budget

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	Amount Requested							
1000.000.124.420600.210	Increase of \$500 for additional FTE	500							
1000.000.124.420600.220	Increase of \$500 for additional FTE	500							
1000.000.124.420600.231	Fuel (\$7,000 for DES and \$3,000 additional DES FTE)								
1000.000.124.420600.316	We have transitioned to a new radio system with microwave and additional repeaters that will cost more to repair.	3,500							
1000.000.124.420600.340	We have more "air cards" with our newer technology and I am assuming an increase in costs for basic utilities.	2,000							
1000.000.124.420600.345	Technology (phone for additional FTE)	500							
1000.000.124.420600.360	We have not spent this over the last two years so dept lowered this amount to try and keep a more balanced budget.	(10,000)							
1000.000.124.420600.368	We pay for our CodeRed (this increased by \$5000 due to Billings not paying as much) and lamResponding, and Tracer Tech out of this account.	10,500							
1000.000.124.420600.370	Travel for meetings and training has been increased due to anticipated increased costs and an increased government rate for hotels.	1,000							
		\$ 8,500							
1000.000.124.420600.940	Interoperability module for DES/Public Safety	3,500							
	Tables and Chairs for EOC	30,000							
		\$ 33,500							

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								
1000.000.124.420600.111	Budget currently replaces a Gen Serv Assistant with a Deputy Director. No increase in FTEs, but increase in cost going forward.								
1000.000.124.420600.120	This depends on how the department gets structured and whether we are able to add another FTE or not. This also helps if we have a major incident that requires overtime.								

FINAL FY 23 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 124

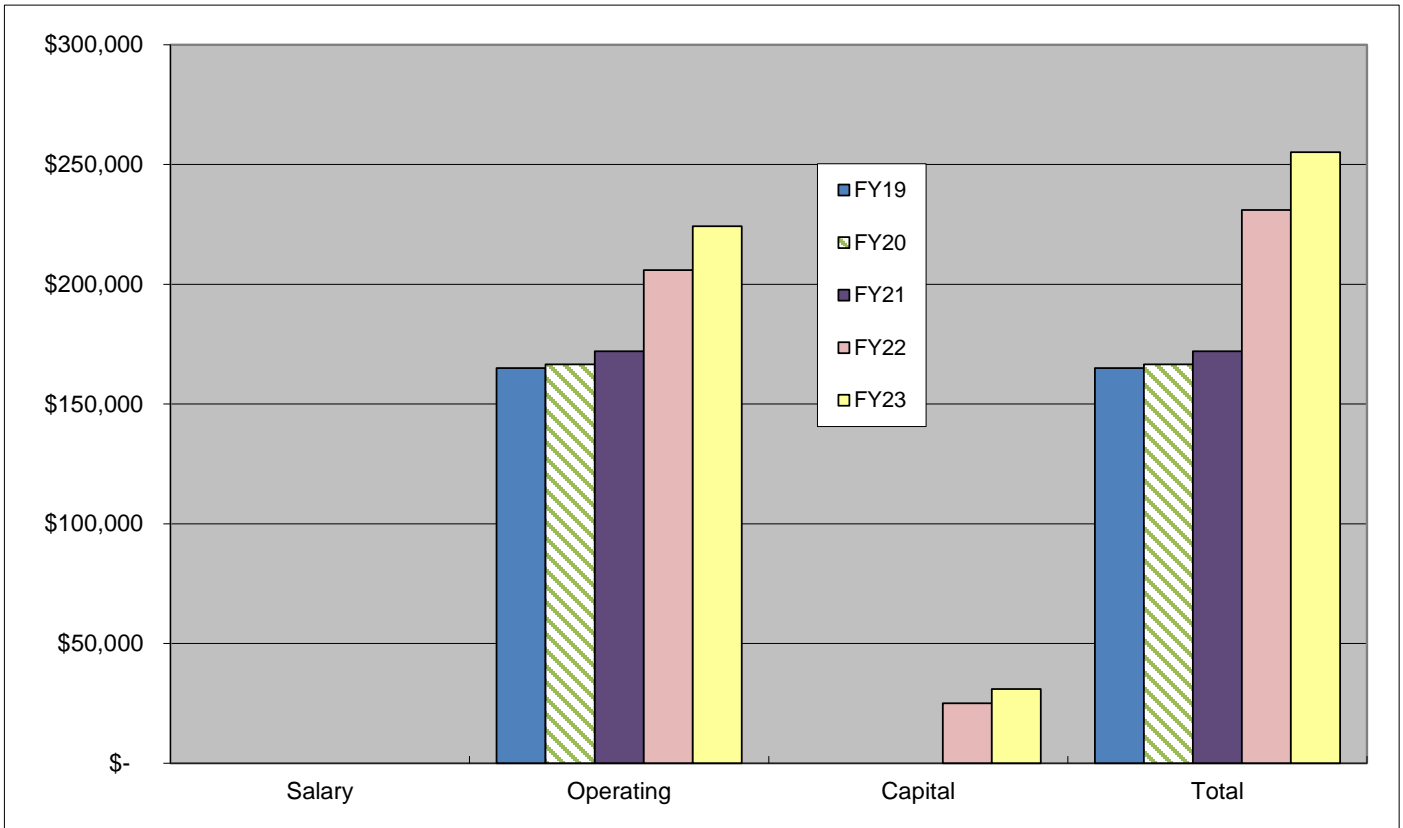
DISASTER AND EMERGENCY SERVICES

																		8.770%	TOTAL
	7/1/22	CLASS WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	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			
Director	K	8743	None	1.0	1.0	1.0	1.0	86,494	216	389	11,088	6,617	180	297	7,586	112,866			
Emergency Services Coord	G	8743	None	1.0	1.0	1.0	1.0	55,000	138	248	11,088	4,208	180	189	4,824	75,873			
Contingency		8743							0	0	0	0	0	0	0	0			
SUBTOTALS								141,494	354	637	22,176	10,824	360	485	12,409	188,739			
Overtime		8810						500	1	1	0	38	2	2	44	588			
TOTALS				2.00	2.00	2.00	2.00	141,994	355	637	22,176	10,863	362	487	12,453	189,327			

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

RURAL FIRE PROTECTION

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



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 164,987	\$ 166,569	\$ 172,037	\$ 205,969	\$ 224,198
Capital	\$ -	\$ -	\$ -	\$ 25,000	\$ 31,000
Total	\$ 164,987	\$ 166,569	\$ 172,037	\$ 230,969	\$ 255,198

FINAL FY23 BUDGET
General Fund- Rural Fire Protection -Expend Budget

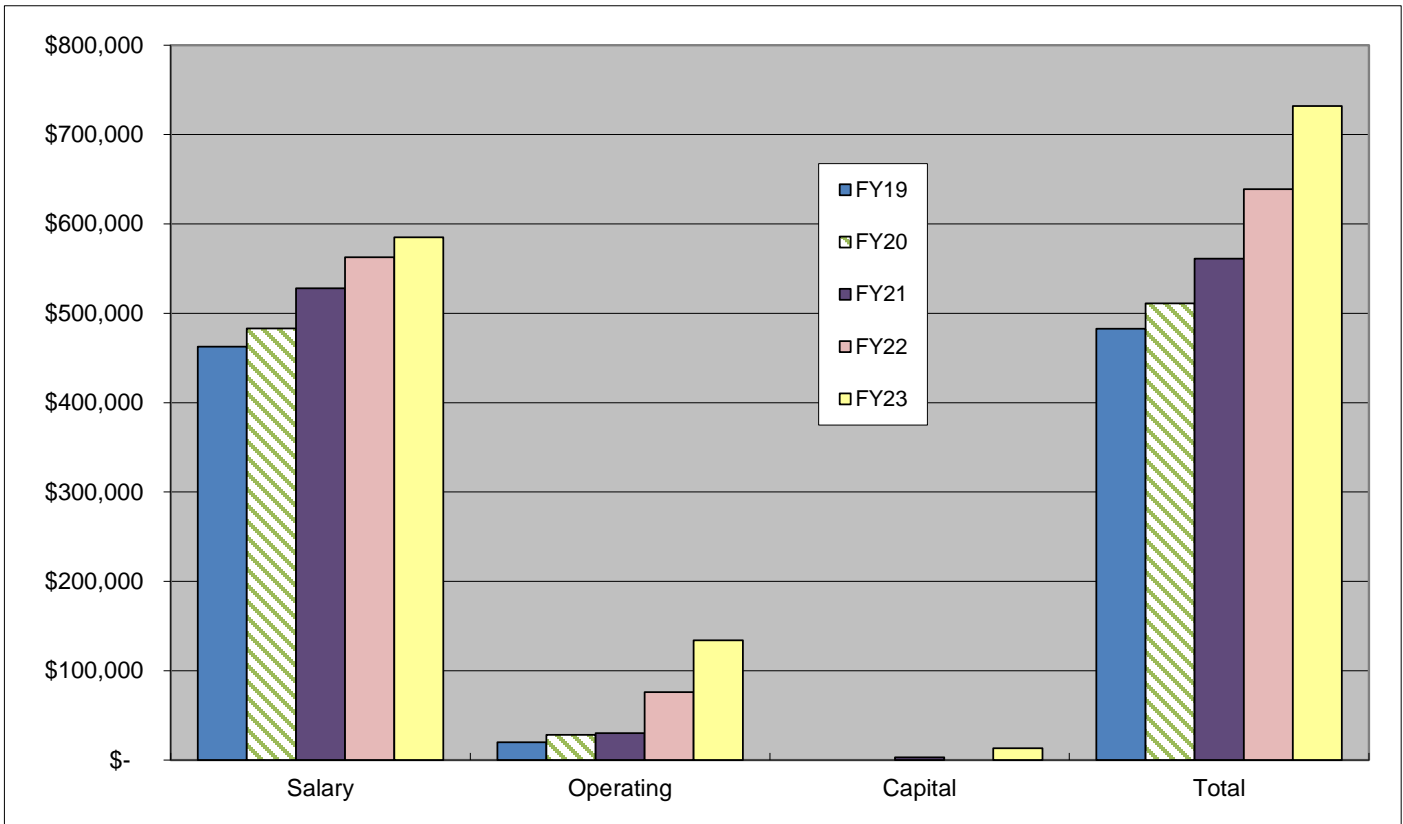
Account		AMENDED		BUDGET	BUDGET	Through 6/30/22	Requested	Supplemental
		FY21 BUDGET	FY21 ACTUAL	FY22 ORIG	FY22 AMEND	FY22 ACTUAL	FY23	Requested
OPERATING								
1000.000.125.420400.142	WORK COMP - VOLUNTEER FIREFIGHTERS	7,500	7,601	8,000	8,000	7,550	8,000	-
1000.000.125.420400.210	OFFICE SUPPLIES	750	406	500	500	-	500	-
1000.000.125.420400.220	OPERATING SUPPLIES	2,500	568	2,500	2,500	-	2,500	-
1000.000.125.420400.231	GAS-OIL-GREASE-ETC	100	-	-	-	-	-	-
1000.000.125.420400.316	RADIO MAINT	5,000	-	5,000	5,000	-	5,000	-
1000.000.125.420400.340	UTILITIES	1,000	-	-	-	-	-	-
1000.000.125.420400.360	REPAIR & MAINT SERVICE	500	-	600	600	-	600	-
1000.000.125.420400.368	SOFTWARE	3,000	-	3,000	3,000	-	3,000	-
1000.000.125.420400.370	TRAVEL/MOVING	500	57	500	500	-	750	250
1000.000.125.420400.380	TRAINING	500	46	500	500	-	500	-
1000.000.125.420400.398	CONTRACTS - RURAL FIRE DEPTS	158,003	158,003	160,369	160,369	160,369	178,348	17,979
1000.000.125.420400.399	FIRE FIGHTING SERVICES	25,000	5,356	25,000	25,000	2,208	25,000	-
	OPERATING TOTAL	204,353	172,037	205,969	205,969	170,127	224,198	
CAPITAL								
1000.000.125.420400.940	CAPITAL OUTLAY-EQUIPMENT	-	-	25,000	25,000	-	31,000	
	TOTAL	204,353	172,037	230,969	230,969	170,127	255,198	
1000.000.125.420400.940	4 hand held radios	31,000						
Beginning in FY19, these rates are set to increase by 1.5% per year.								
GRASS FIRE CONTRACTS								
A.	FLAT FEE:							
	Truck Maintenance					\$2,909		
	Building Maintenance					\$2,586		
	Firefighter Maintenance					\$2,154		
	TOTAL FLAT FEES:					\$7,649		
B.	ACREAGE FEE:							
	NAME	ACREAGE	FY22 BASE	FY 23 BASE-FY22 x 1.015	FLAT FEE-FY22x 1.015	Total FY21 (FY20 * 1.015)		
	Broadview	113,176		\$7,926	\$7,649	\$15,575		
	Blue Creek VFD	136,100	\$9,390	\$9,531	\$7,649	\$17,180		
	Custer VFC	272,506	\$18,801	\$19,083	\$7,649	\$26,732		
	Fuego VFD	26,961	\$1,859	\$1,887	\$7,649	\$9,536		
	Haley Bench VFC	98,159	\$6,772	\$6,874	\$7,649	\$14,523		
	Laurel Fire	57,189	\$3,945	\$4,004	\$7,649	\$11,653		
	Lockwood Fire Dist.	8,126	\$560	\$568	\$7,649	\$8,217		
	Molt VFC	81,639	\$5,633	\$5,717	\$7,649	\$13,366		
	Shepherd VFD	299,008	\$20,629	\$20,938	\$7,649	\$28,587		
	Worden VFD	361,731	\$24,956	\$25,330	\$7,649	\$32,979		
	TOTAL	1,454,595	\$92,545	\$101,858	\$76,490	\$178,348		
C.	CONTRACTED EQUIPMENT (road dept, helicopter initial attack, etc.)						\$25,000	
	GRAND TOTAL						\$203,348	

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

HUMAN RESOURCES

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.

FY23 FTEs **FY22 FTEs** **FY21 FTEs** **FY20 FTEs**
6.00 6.00 6.00 5.00



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 462,743	\$ 482,960	\$ 528,099	\$ 562,851	\$ 584,916
Operating	\$ 19,896	\$ 28,128	\$ 30,167	\$ 76,116	\$ 133,959
Capital	\$ -	\$ -	\$ 2,950	\$ -	\$ 13,220
Total	\$ 482,639	\$ 511,088	\$ 561,216	\$ 638,967	\$ 732,095

FINAL FY23 BUDGET
General Fund- Human Resources -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/22	Requested	Supplemental
		FY21 BUDGET	FY21 ACTUAL	FY22 ORIG	FY22 AMEND	FY22 ACTUAL	FY23	Requested
PERSONNEL								
1000.000.144.410800.111	SALARIES/PERM	397,932	390,677	410,829	410,829	404,078	429,256	
1000.000.144.410800.112	SALARIES/TEMP	-	-	-	-	4,212		-
1000.000.144.410800.120	OVERTIME	14,000	6,158	12,000	12,000	9,848	12,000	-
1000.000.144.410800.141	UNEMPLOYMENT COMPENSATION	618	615	1,057	1,057	1,053	1,103	
1000.000.144.410800.142	WORKER'S COMPENSATION	855	831	921	921	912	962	
1000.000.144.410800.143	GROUP HEALTH INSURANCE	66,528	65,197	66,528	66,528	64,218	66,528	
1000.000.144.410800.144	SOCIAL SECURITY	31,513	27,904	32,346	32,346	29,318	33,756	
1000.000.144.410800.147	LONG TERM DISABILITY	1,215	1,134	1,247	1,247	1,159	1,514	
1000.000.144.410800.153	LIFE INSURANCE	831	855	841	841	863	1,099	
1000.000.144.410800.156	PUBLIC EMPLOYEE RETIRE	36,126	34,728	37,082	37,082	36,569	38,698	
	PERSONNEL TOTAL	549,618	528,099	562,851	562,851	552,230	584,916	
OPERATING								
1000.000.144.410800.210	OFFICE SUPPLIES	9,910	6,698	9,520	9,520	3,350	9,520	-
1000.000.144.410800.220	OPERATING SUPPLIES	4,000	2,872	4,000	4,000	3,922	5,464	1,464
1000.000.144.410800.330	MEMBERSHIP & DUES	1,300	857	1,300	1,300	826	1,300	-
1000.000.144.410800.337	PUBLICITY/ADVERTISING	800	-	800	800	-	800	-
1000.000.144.410800.345	PHONE & TECHNOLOGY	14,858	14,858	14,396	14,396	14,396	15,662	1,266
1000.000.144.410800.362	MAINT & REPAIRS	1,600	142	1,600	1,600	83	1,600	-
1000.000.144.410800.368	SOFTWARE/HARDWARE MAINT	-	50	-	-	-	55,113	55,113
1000.000.144.410800.370	TRAVEL/MOVING	1,500	-	1,500	1,500	-	1,500	-
1000.000.144.410800.380	TRAINING	15,000	230	15,000	15,000	25	15,000	-
1000.000.144.410800.398	VARIABLE CONTRACT SERVICES	45,000	4,460	28,000	28,000	540	28,000	-
	OPERATING TOTAL	93,968	30,167	76,116	76,116	23,142	133,959	
1000.000.144.410800.940	CAPITAL OUTLAY-EQUIPMENT	5,500	2,950	-	-	-	13,220	
	TOTAL	649,086	561,216	638,967	638,967	575,372	732,095	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
1000.000.144.410800.220	PC ordered in FY22, not delivered until FY23-carryover	1,464
1000.000.144.410800.368	NEOGOV software-\$13,200 one-time, \$41,913 recurring	55,113
1000.000.144.410800.380	Includes \$5,000 for leadership training 5x1000	
1000.000.144.410800.940	Replacement laptop - per IT	4,220
1000.000.144.410800.940	New copier-previous one approx. 15 yrs. old	9,000

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY 23 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 144

HUMAN RESOURCES

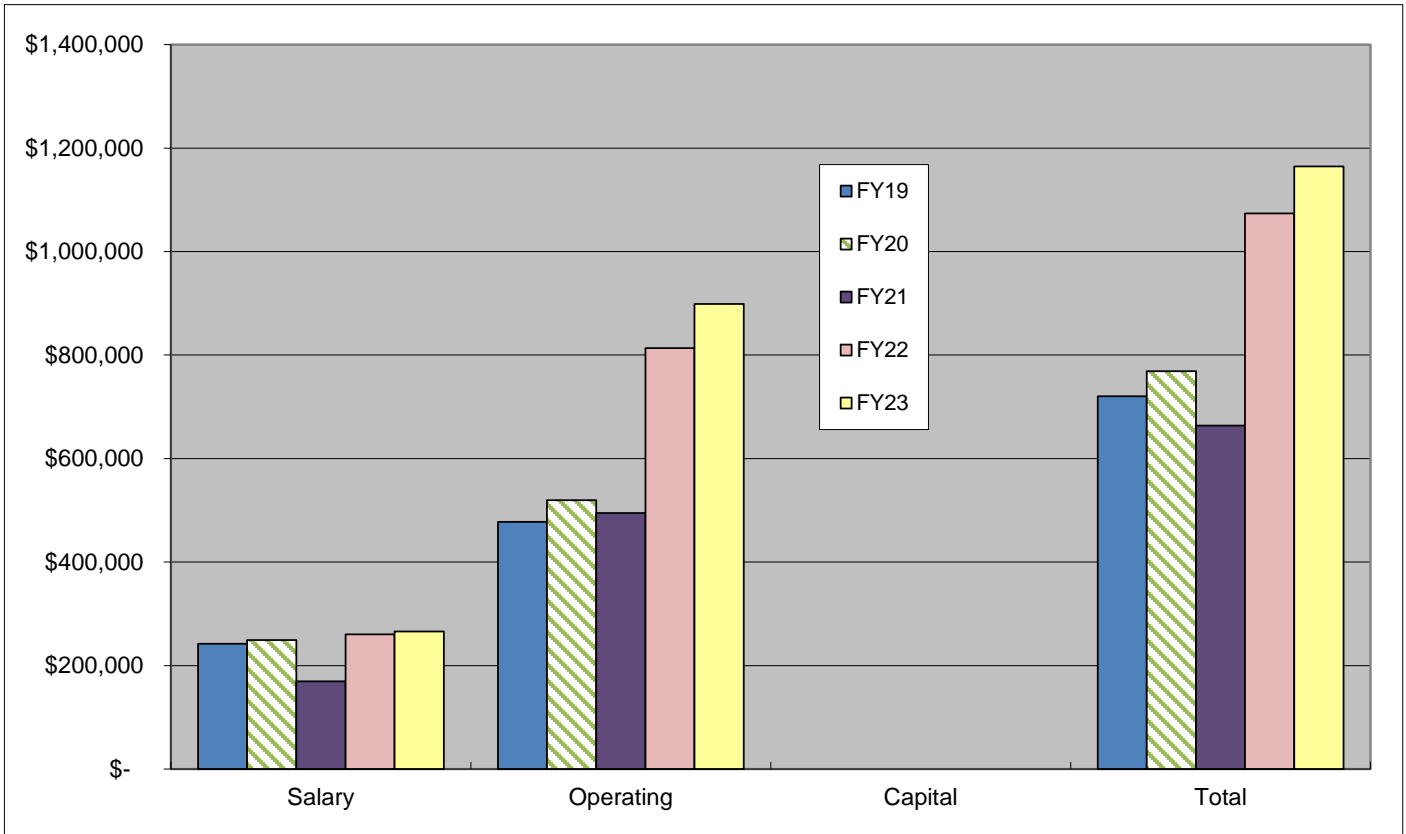
		CLASS													8.770%	TOTAL
	7/1/22	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	SALARY &
Position Title	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS
Director	M	8810	None	1.0	1.0	1.0	1.0	135,999	340	299	11,088	10,404	180	466	11,927	170,704
HR Coordinator	E	8810	None	1.0	1.0	1.0	1.0	44,533	111	98	11,088	3,407	160	153	3,906	63,456
Payroll Technician	F	8810	None	1.0	1.0	1.0	0.0	48,880	122	108	11,088	3,739	176	168	4,287	68,567
Payroll Administrator	F	8810	None	1.0	1.0	1.0	1.0	66,801	167	147	11,088	5,110	180	229	5,858	89,581
Benefits & Safety Mgr	G	8810	None	1.0	1.0	1.0	1.0	74,738	187	164	11,088	5,717	180	256	6,555	98,886
Payroll Administrator	F	8810	None	1.0	1.0	1.0	1.0	58,305	146	128	11,088	4,460	180	200	5,113	79,621
Contingency		8810							0	0	0	0	0	0	0	0
				6.0	6.0	6.0	5.0	429,256	1,073	944	66,528	32,838	1,056	1,472	37,646	570,814
				=====	=====	=====	=====									
Temp Salaries		8810						0	0	0	0	0	0	0	0	0
Overtime		8810						12,000	30	18	0	918	43	41	1,052	14,102
TOTALS								441,256	1,103	962	66,528	33,756	1,099	1,514	38,698	584,916
								=====	=====	=====	=====	=====	=====	=====	=====	=====

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

FY23 FTEs FY22 FTEs FY21 FTEs FY20 FTEs
 3.75 3.75 3.75 3.75



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 242,378	\$ 249,469	\$ 169,366	\$ 260,325	\$ 265,862
Operating	\$ 477,993	\$ 519,532	\$ 494,608	\$ 813,486	\$ 898,566
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 720,371	\$ 769,001	\$ 663,974	\$ 1,073,811	\$ 1,164,428

FINAL FY23 BUDGET
General Fund - Facilities Maint. -Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
		FY21 BUDGET	FY21 ACTUAL	FY22 ORIG	FY22 AMEND			
PERSONNEL								
1000.000.145.411200.111	SALARIES/PERM	167,822	116,504	177,752	177,752	121,876	182,266	
1000.000.145.411200.120	OVERTIME	4,000	1,199	4,000	4,000	422	4,000	-
1000.000.145.411200.141	UNEMPLOYMENT COMPENSATION	258	182	454	454	306	466	
1000.000.145.411200.142	WORKER'S COMPENSATION	5,433	3,763	5,648	5,648	3,804	5,676	
1000.000.145.411200.143	GROUP HEALTH INSURANCE	41,580	27,857	41,580	41,580	27,720	41,580	
1000.000.145.411200.144	SOCIAL SECURITY	13,144	8,878	13,904	13,904	9,195	14,249	
1000.000.145.411200.147	LONG TERM DISABILITY	507	329	536	536	351	639	
1000.000.145.411200.153	LIFE INSURANCE	485	333	511	511	350	651	
1000.000.145.411200.156	PUBLIC EMPLOYEE RETIRE	15,069	10,321	15,940	15,940	10,850	16,336	
	PERSONNEL TOTAL	248,298	169,366	260,325	260,325	174,874	265,862	
OPERATING								
1000.000.145.411200.210	OFFICE SUPPLIES	3,835	2,567	2,600	2,600	460	2,600	-
1000.000.145.411200.224	JANITORIAL SUPPLIES	14,000	15,115	19,000	19,000	18,385	19,000	-
1000.000.145.411200.230	REPAIR & MAINT SUPPLIES	100	-	100	100	-	100	-
1000.000.145.411200.231	GAS-OIL-GREASE-ETC	1,500	3,215	3,500	3,500	5,775	6,000	2,500
1000.000.145.411200.341	ELECTRICITY	167,000	144,551	218,000	218,000	196,421	240,000	22,000
1000.000.145.411200.342	WATER/LANDFILL	37,000	27,846	48,000	48,000	35,514	54,000	6,000
1000.000.145.411200.344	GAS	30,000	28,950	46,000	46,000	74,033	85,000	39,000
1000.000.145.411200.345	TECHNOLOGY	5,701	4,861	7,186	7,186	6,261	8,866	1,680
1000.000.145.411200.360	REPAIR & MAINT SERVICE	130,000	74,862	198,000	198,000	200,965	198,000	-
1000.000.145.411200.361	VEHICLE REPAIRS	3,000	-	3,000	3,000	1,724	3,000	-
1000.000.145.411200.365	GROUND MAINT	6,000	4,586	6,000	6,000	4,070	6,000	-
1000.000.145.411200.367	JANITORIAL SERVICES	184,100	174,123	246,100	246,100	236,321	260,000	13,900
1000.000.145.411200.368	SOFTWARE FMX SUB	15,500	13,932	15,500	15,500	8,813	15,500	-
1000.000.145.411200.370	TRAVEL/MOVING	500	-	500	500	-	500	-
	OPERATING TOTAL	598,236	494,608	813,486	813,486	788,742	898,566	
	TOTAL	846,534	663,974	1,073,811	1,073,811	963,616	1,164,428	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
1000.000.145.411200.231	Inflationary pressures	2,500
1000.000.145.411200.341	Inflationary pressures	22,000
1000.000.145.411200.342	Inflationary pressures	6,000
1000.000.145.411200.344	Inflationary pressures	39,000
1000.000.145.411200.367		13,900
		83,400

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY 23 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 145

FACILITIES

																	8.770%	TOTAL
	7/1/22	CLASS WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	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		
Facility Super.	H	9410	None	0.75	0.75	0.75	0.75	55,521	139	539	8,316	4,247	180	190	4,869	74,001		
Facility Eng. I	D/E	9420	MFPE	1.0	1.0	1.0	1.0	45,598	114	1,810	11,088	3,488	164	156	3,999	66,418		
Facility Eng. I	D/E	9420	MFPE	1.0	1.0	1.0	1.0	44,955	112	1,785	11,088	3,439	162	154	3,943	65,637		
Senior Secretary	D	9420	MFPE	1.0	0.0	0.0	0.0	36,192	90	1,437	11,088	2,769	130	124	3,174	55,004		
PAST FTE's				0.0	1.0	1.0	1.0											
Contingency		9420							0	0	0	0	0	0	0	0		
SUBTOTALS								182,266	456	5,570	41,580	13,943	636	625	15,985	261,061		
Overtime		9420						4,000	10	106	0	306	14	14	351	4,801		
TOTALS				3.75	3.75	3.75	3.75	186,266	466	5,676	41,580	14,249	651	639	16,336	265,862		
NOTE: .25 FTE of Facility Superintendent funded from Jail Maint.																		

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

CLERK OF DISTRICT COURT

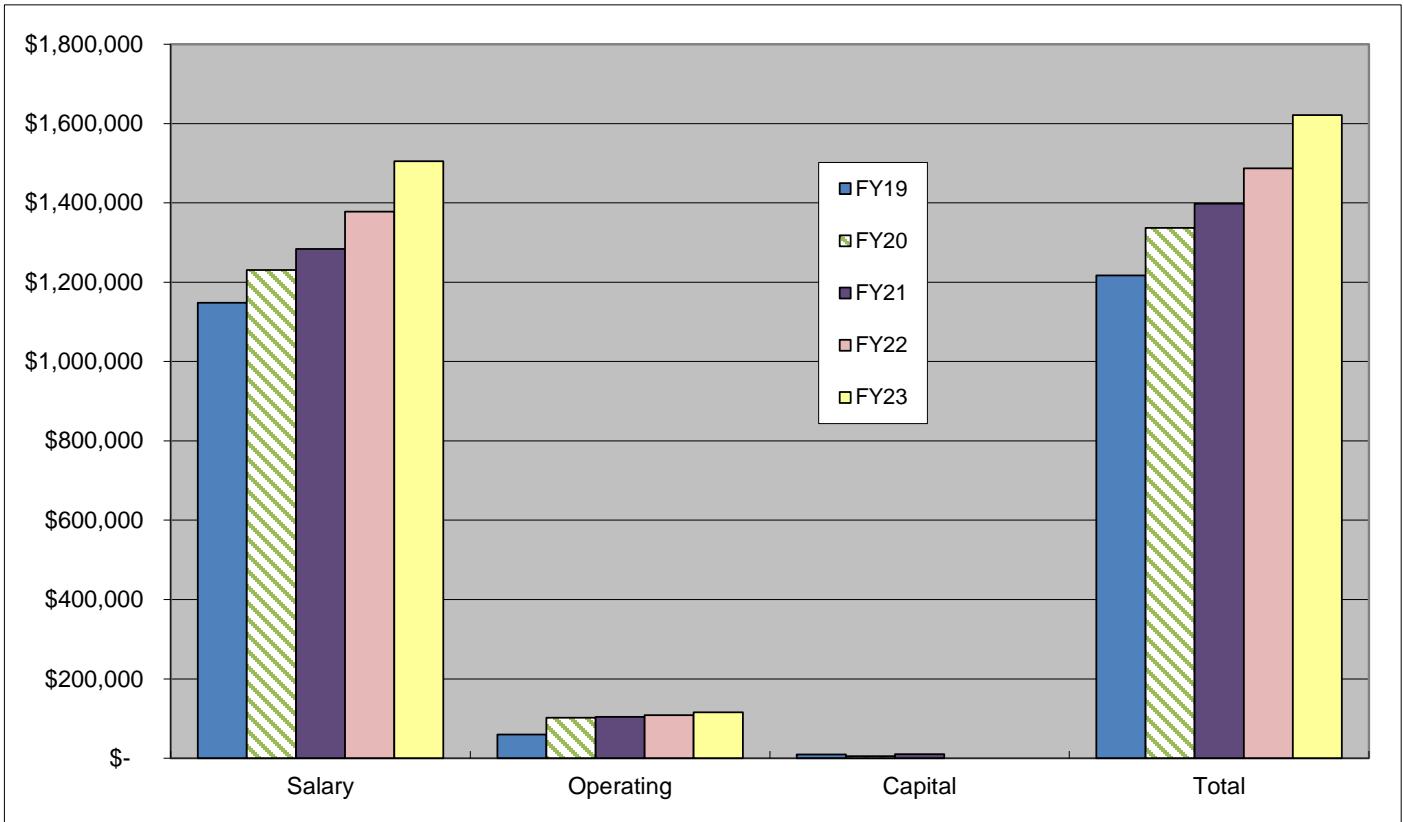
The Clerk of District Court is the official custodian of the records for District Court. This office is responsible for the collection and distribution of filing fees, child support, restitution, fines, and other charges ordered by the Court.

FY23 FTEs
24.80

FY22 FTEs
24.80

FY21 FTEs
24.80

FY20 FTEs
24.80



	Actual FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 1,148,335	\$ 1,230,709	\$ 1,284,133	\$ 1,378,161	\$ 1,505,408
Operating	\$ 59,495	\$ 101,843	\$ 104,384	\$ 108,704	\$ 115,974
Capital	\$ 9,104	\$ 4,850	\$ 9,819	\$ -	\$ -
Total	\$ 1,216,934	\$ 1,337,402	\$ 1,398,336	\$ 1,486,865	\$ 1,621,382

FINAL FY23 BUDGET
General Fund - Clerk of District Court - Expenditure Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/22	Requested	Supplemental
		FY21 BUDGET	FY21 ACTUAL	FY22 ORIG	FY22 AMEND	FY22 ACTUAL	FY23	Requested
PERSONNEL								
1000.000.221.410330.111	SALARIES/PERM	862,321	828,924	895,402	895,402	828,957	983,989	
1000.000.221.410330.112	SALARIES/TEMP	3,600	-	3,600	3,600	(67)	3,600	-
1000.000.221.410330.113	SALARIES/TEMP - BAILIFFS	37,000	47,903	38,000	38,000	59,030	43,000	5,000
1000.000.221.410330.120	OVERTIME	15,000	8,491	15,000	15,000	25,348	20,000	5,000
1000.000.221.410330.141	UNEMPLOYMENT COMPENSATION	1,250	1,229	2,139	2,139	2,041	2,369	
1000.000.221.410330.142	WORKER'S COMPENSATION	3,111	3,309	3,333	3,333	3,727	3,675	
1000.000.221.410330.143	GROUP HEALTH INSURANCE	263,894	251,305	263,894	263,894	233,410	274,982	
1000.000.221.410330.144	SOCIAL SECURITY	70,558	64,611	72,828	72,828	67,569	80,370	
1000.000.221.410330.147	LONG TERM DISABILITY	2,544	2,324	2,641	2,641	2,364	3,375	
1000.000.221.410330.153	LIFE INSURANCE	2,321	2,416	2,394	2,394	2,437	3,347	
1000.000.221.410330.156	PUBLIC EMPLOYEE RETIRE	76,029	73,621	78,930	78,930	75,805	86,699	
	PERSONNEL TOTAL	1,337,628	1,284,133	1,378,161	1,378,161	1,300,621	1,505,408	
OPERATING								
1000.000.221.410330.210	OFFICE SUPPLIES	32,400	32,869	32,000	32,000	28,485	32,000	-
1000.000.221.410330.325	MICROFILMING / SCANNING	5,000	3,436	5,000	5,000	3,532	5,000	-
1000.000.221.410330.330	DUES/ MEMBERSHIP	1,300	600	1,300	1,300	600	1,300	-
1000.000.221.410330.345	TELEPHONE & TECHNOLOGY	58,938	58,938	57,104	57,104	57,103	62,874	5,770
1000.000.221.410330.363	MACHINE MAINT	8,000	3,725	6,500	6,500	-	4,000	(2,500)
1000.000.221.410330.370	TRAVEL/MOVING	2,000	415	2,000	2,000	311	2,000	-
1000.000.221.410330.380	TRAINING	1,000	-	1,000	1,000	300	1,000	-
1000.000.221.410330.394	WITNESS & JURY FEES	300	-	300	300	-	300	-
1000.000.221.410330.398	VAR CONTRACT SERVICE	3,500	4,401	3,500	3,500	8,569	7,500	4,000
	OPERATING TOTAL	112,438	104,384	108,704	108,704	98,900	115,974	
CAPITAL								
1000.000.221.410330.940	CAPITAL OUTLAY/ EQUIPMENT	12,000	9,819	-	-	-	-	-
	CAPITAL TOTAL	12,000	9,819	-	-	-	-	
	TOTAL	1,462,066	1,398,336	1,486,865	1,486,865	1,399,521	1,621,382	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
1000.000.221.410330.398	Additional contracts for new equipment	4,000
1000.000.221.410330.345	Add County cell phone for \$750	750
		4,750

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	AMOUNT
1000.000.221.410330.113	Increased wages/increased hours	5,000
1000.000.221.410330.120	Chronic/continued understaffing issues	5,000

FINAL FY 23 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 221

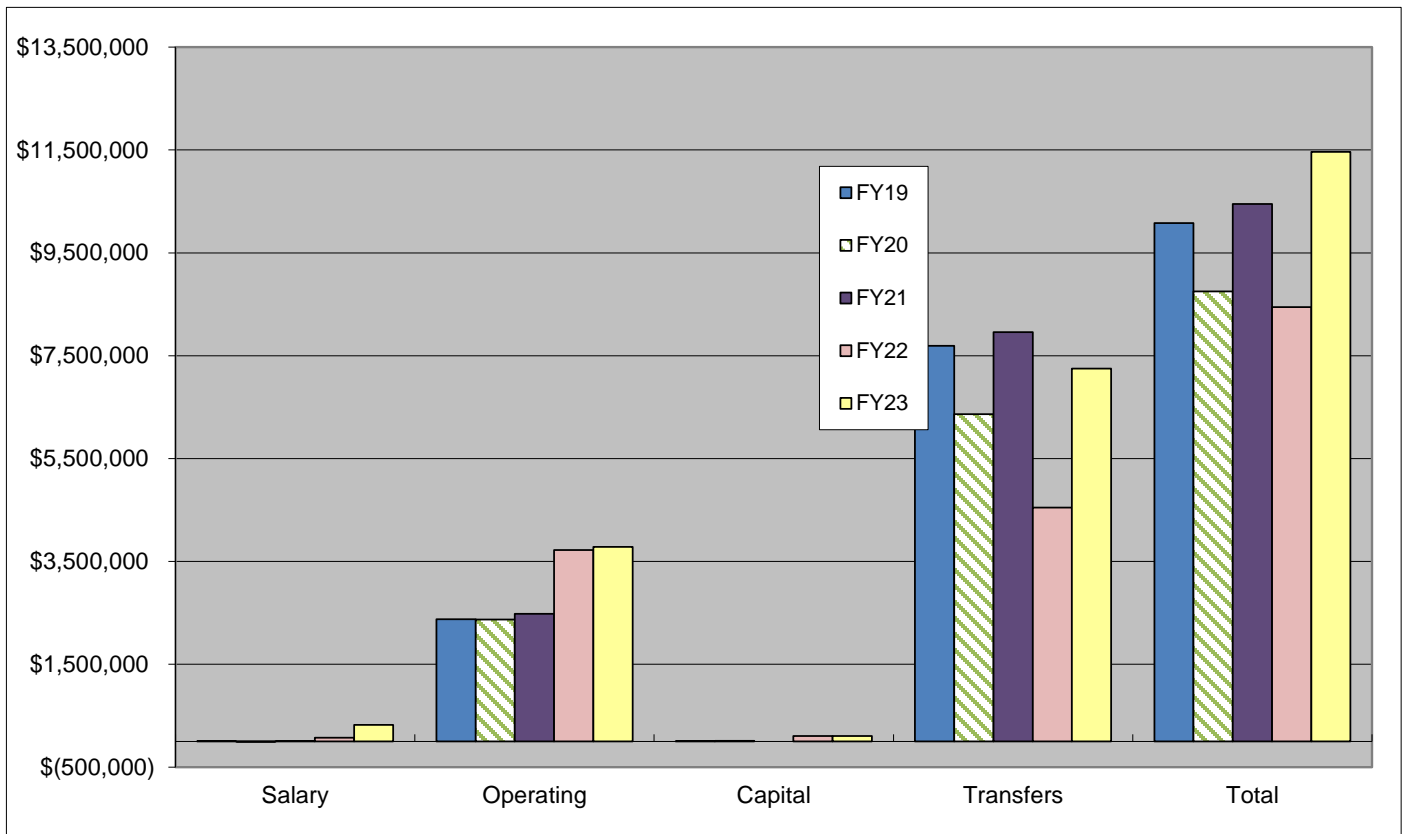
CLERK OF DISTRICT COURT

		CLASS															TOTAL
Position Title	7/1/22	WORK	Union	FY23	FY22	FY21	FY20	FY23	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.770%	SALARY &	
	Grade	COMP	Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	BENEFITS	
Clerk of Court	Elected	8743	Elected	1.0	1.0	1.0	1.0	102,895	0	463	11,088	7,871	180	353	9,024	131,874	
D.C. Supervisor	F	8743	None	1.0	1.0	1.0	1.0	48,854	122	220	11,088	3,737	176	168	4,284	68,649	
D.C. Supervisor	F	8743	None	1.0	1.0	1.0	1.0	51,394	128	231	11,088	3,932	180	176	4,507	71,637	
Accounting Assistant	D	8810	MFPE	1.0	1.0	1.0	1.0	42,698	107	94	11,088	3,266	154	146	3,745	61,298	
Senior D.C. Clerk	D	8810	MFPE	1.0	1.0	1.0	1.0	35,582	89	78	11,088	2,722	128	122	3,121	52,930	
Senior D.C. Clerk	D	8810	MFPE	1.0	1.0	1.0	1.0	43,494	109	96	11,088	3,327	157	149	3,814	62,234	
Senior D.C. Clerk	D	8810	MFPE	1.0	1.0	1.0	1.0	35,582	89	78	11,088	2,722	128	122	3,121	52,930	
Senior D.C. Clerk	D	8810	MFPE	0.8	0.8	0.8	0.8	34,339	86	76	8,870	2,627	124	118	3,012	49,251	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	48,445	121	107	11,088	3,706	174	166	4,249	68,056	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	35,908	90	79	11,088	2,747	129	123	3,149	53,314	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	35,204	88	77	11,088	2,693	127	121	3,087	52,486	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	32,343	81	71	11,088	2,474	116	111	2,836	49,121	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,040	75	66	11,088	2,298	108	103	2,634	46,412	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	48,067	120	106	11,088	3,677	173	165	4,215	67,611	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	32,343	81	71	11,088	2,474	116	111	2,836	49,121	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,040	75	66	11,088	2,298	108	103	2,634	46,412	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	36,977	92	81	11,088	2,829	133	127	3,243	54,571	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,040	75	66	11,088	2,298	108	103	2,634	46,412	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	33,604	84	74	11,088	2,571	121	115	2,947	50,603	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,040	75	66	11,088	2,298	108	103	2,634	46,412	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	37,425	94	82	11,088	2,863	135	128	3,282	55,097	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	31,082	78	68	11,088	2,378	112	107	2,726	47,639	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	30,040	75	66	11,088	2,298	108	103	2,634	46,412	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	33,778	84	74	11,088	2,584	122	116	2,962	50,808	
D.C. Clerk	C	8810	MFPE	1.0	1.0	1.0	1.0	33,778	84	74	11,088	2,584	122	116	2,962	50,808	
Contingency		8810							0	0	0	0	0	0	0	0	
PAST FTE's				0.0	0.0	0.0	0.0										
								983,989	2,203	2,632	274,982	75,275	3,347	3,375	86,296	1,432,100	
TEMP SALARIES		8810						3,600	9	8	0	275	0	0	0	3,892	
TEMP SALARIES - BAILIFFS		7720						43,000	108	1,006	0	3,290	0	0	0	47,403	
OVERTIME		8810						20,000	50	29	0	1,530	0	0	404	22,013	
				24.80	24.80	24.80	24.80	1,050,589	2,369	3,675	274,982	80,370	3,347	3,375	86,699	1,505,408	
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	

FY23 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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 FY19	Actual FY20	Actual FY21	Amend Budget FY22	Budget FY23
Salary	\$ 4,940	\$ (1,175)	\$ 7,355	\$ 75,000	\$ 325,000
Operating	\$ 2,376,167	\$ 2,371,823	\$ 2,482,601	\$ 3,719,598	\$ 3,781,993
Capital	\$ 2,744	\$ 13,718	\$ -	\$ 107,500	\$ 107,500
Transfers	\$ 7,694,215	\$ 6,363,071	\$ 7,957,317	\$ 4,545,160	\$ 7,250,000
Total	\$ 10,078,066	\$ 8,747,437	\$ 10,447,273	\$ 8,447,258	\$ 11,464,493

FINAL FY23 BUDGET

General Fund - Miscellaneous Non-departmental - Expend Budget

Account		AMENDED		BUDGET		Through 6/30/22 FY22 ACTUAL	Requested FY23	Supplemental Requested
		FY21 BUDGET	FY21 ACTUAL	FY22 ORIG	FY22 AMEND			
1000.000.199.411800.130	TERMINATION PAY	-	7,355	-	-	(73)		
1000.000.199.411800.150	SALARY/CONTINGENCY	135,000	-	75,000	75,000	-	325,000	250,000
1000.000.199.411800.220	OPERATING SUPPLIES - NOTARY COSTS & MISC	20,000	6,246	8,000	8,000	(9,808)	8,000	-
1000.000.199.411800.231	GAS-OIL-GREASE- MOTOR POOL	2,000	831	2,000	2,000	2,329	4,000	2,000
1000.000.199.411800.311	POSTAGE	240,000	316,955	265,000	265,000	247,944	265,000	-
1000.000.199.411800.330	MEMBERSHIP & DUES - MACO / NACO / BEARTOOTH RC&D	28,600	22,790	29,000	29,000	23,087	29,000	-
1000.000.199.411800.336	PUBLIC RELATIONS	4,500	1,245	4,000	4,000	3,950	4,800	800
1000.000.199.411800.337	PUBLICITY/ADVERTISING	8,000	8,224	7,500	7,500	3,581	7,500	-
1000.000.199.411800.360	POSTAGE MACHINE MAINT	3,080	-	-	-	-	-	-
1000.000.199.411800.361	VEHICLE REPAIRS- MOTOR POOL	3,000	2,485	3,000	3,000	416	3,600	600
1000.000.199.411800.368	SOFTWARE MAINT CSA	77,200	68,471	72,895	72,895	73,656	77,400	4,505
1000.000.199.411800.370	TRAVEL/MOVING	2,000	-	1,200	1,200	-	1,200	-
1000.000.199.411800.380	TRAINING	6,000	894	6,000	6,000	1,000	3,000	(3,000)
1000.000.199.411800.394	JURY/WITNESS FEES- CLERK OF COURT	-	-	-	-	-	2,500	2,500
1000.000.199.411800.397	MISC CONTRACT SERVICES	184,500	172,341	181,000	181,000	158,425	181,000	-
1000.000.199.411800.398	CONTRACT SERVICE - LOBBYIST	-	-	-	-	-	-	-
1000.000.199.411800.530	RENT/LEASE	486,865	373,297	384,192	384,192	384,193	395,736	11,544
1000.000.199.411800.640	MISC- BOND ISSUANCE COSTS - PAYING AGENT FEES	-	-	-	-	-	-	-
1000.000.199.411800.740	AWARDS - EMPLOYEE INCENTIVES	7,000	8,819	8,000	8,000	5,803	8,000	-
1000.000.199.411800.850	EXPENDITURE CONTINGENCY	745,916	-	750,000	724,400	-	775,000	25,000
1000.000.199.411800.851	CONTINGENCY - PROTEST TAXES	742,000	-	370,000	370,000	-	336,000	(34,000)
1000.000.199.411860.540	SPECIAL ASSESSMENTS	28,000	24,741	28,000	44,000	38,047	42,000	14,000
1000.000.199.420050.351	INVOLUNTARY PRECOMMITMENT EVAL.	10,000	-	20,000	20,000	3,195	15,000	(5,000)
1000.000.199.420050.372	INVOL.COMMITMENT TRANSPORTATION	45,000	51,348	75,000	75,000	56,521	72,000	(3,000)
1000.000.199.420242.399	OTHER CONTRACT SERVICES - JAIL ALTERNATIVES	127,000	127,000	145,000	145,000	127,000	145,000	-
1000.000.199.450200.396	FUNERAL EXPENSE/BURIALS - VETERANS	70,000	58,990	70,000	70,000	59,190	70,000	-
1000.000.199.450600.397	YSC - SHELTER CARE	308,805	308,805	314,981	314,981	314,981	327,580	12,599
1000.000.199.450600.398	CASA SUPPORT	170,000	170,000	185,000	185,000	185,000	185,000	-
1000.000.199.450600.399	YSC - SECURE DETENTION	617,559	617,559	629,910	629,910	629,910	655,106	25,196
1000.000.199.480300.397	FIXED CONTRACT SERVICES - AIR QUALITY	27,020	-	27,020	27,020	27,020	27,020	-
	SUBTOTAL MISC	4,099,045	2,348,396	3,661,698	3,652,098	2,335,367	3,965,443	
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	114,000	110,000	110,000	110,000	110,000	110,000	-
	SUBTOTAL GENERAL RELIEF - HOUSING ASSISTANCE	141,500	137,500	137,500	137,500	137,500	137,500	
1000.000.728.430901.220	CEMETERY SERVICES: SUPPLIES - RIVERSIDE	1,500	2,702	1,800	3,400	3,361	2,400	600
1000.000.728.430901.340	CEMETERY SERVICES UTILITIES - RIVERSIDE	700	545	700	700	522	750	50
1000.000.728.430901.398	CEMETERY SERVICES -MAINT AGREEMENT - RIVERSIDE	17,750	813	900	900	616	900	-
	SUBTOTAL - RIVERSIDE CEMETERY	19,950	4,060	3,400	5,000	4,499	4,050	
1000.000.199.521001.820	TRANSFER TO OTHER FUNDS - COUNTY ATTORNEY	300,000	300,000	-	-	-	-	-
1000.000.199.521001.823	TRANSFER TO COUNTY PARKS	24,000	24,000	-	-	-	-	-
1000.000.199.521001.828	TRANSFER TO METRA	1,500,000	750,000	-	-	-	-	-
1000.000.199.521001.829	TRANSFER TO CAPITAL IMPROVEMENT FUND - FUNDING	6,000,000	6,000,000	4,425,000	4,425,000	5,200,000	6,000,000	1,575,000
1000.000.199.521002.820	TRANSFER TO OTHER FUNDS - SHERIFF	600,000	300,000	-	-	-	1,250,000	1,250,000
1000.000.199.521004.820	TRANSFER TO TECH FUND	175,000	175,000	-	-	-	-	-
1000.000.199.521005.820	TRANSFER TO OTHER FUNDS - LIMITED TAX G.O. DEBT SE	410,470	408,317	120,160	120,160	116,540	-	(120,160)
	SUBTOTAL - TRANSFERS TO OTHER FUNDS	9,009,470	7,957,317	4,545,160	4,545,160	5,316,540	7,250,000	
	CAPITAL							
1000.000.199.411800.940	CAPITAL EQUIPMENT	100,000	-	107,500	107,500	20,347	107,500	
	TOTAL - GENERAL MISCELLANEOUS	13,369,965	10,447,273	8,455,258	8,447,258	7,814,253	11,464,493	
	TOTAL - GENERAL FUND	24,049,742	20,077,714	19,517,785	19,517,985	17,708,476	23,102,779	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY22 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		Requested					
1000.000.199.411800.940	includes \$20,000 for ten (10) AEDs for County use		20,000					