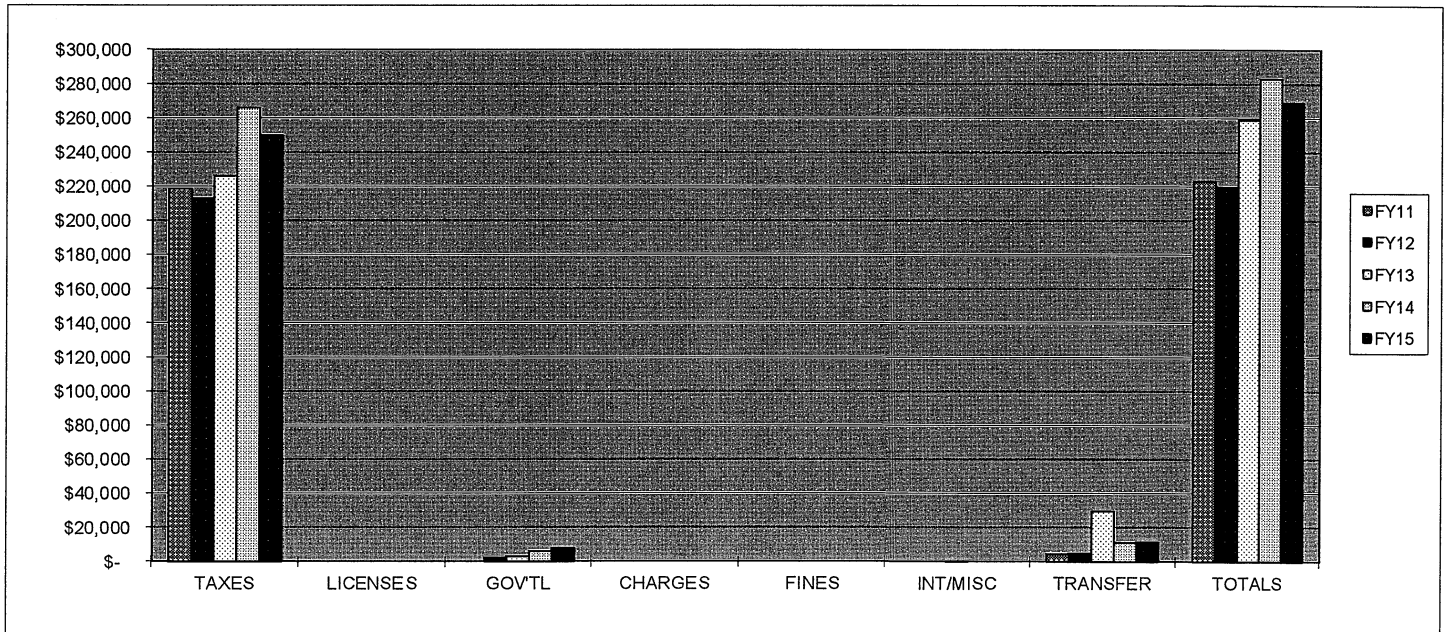


# FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## EXTENSION FUND

Mill levy increase is a result of 1.03% statutorily allowed inflationary adjustment for FY15

|                               |           |                |  |                           |
|-------------------------------|-----------|----------------|--|---------------------------|
| <b>TAX REVENUE</b>            | \$        | 249,789        |  |                           |
| NON-TAX REVENUE               |           | 19,293         |  | FY 14 MILLS               |
| <b>TOTAL REVENUES</b>         | <b>\$</b> | <b>269,082</b> |  | <b>0.82</b>               |
| Use / (Source) of Reserves    |           | 33,280         |  | Est. FY 15 MILLS          |
|                               |           |                |  | <b>0.83</b>               |
| <b>TOTAL RESOURCES USED</b>   | <b>\$</b> | <b>302,362</b> |  | Est. Millage Change       |
|                               |           |                |  | <b>0.01</b>               |
|                               |           |                |  |                           |
| BASE APPROPRIATIONS           | \$        | 292,362        |  | Reserves 7/1/14           |
| Conting, One-time, Bldg trans |           | 10,000         |  | \$ 118,021                |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$</b> | <b>302,362</b> |  | (Use)/Source of Reserves  |
|                               |           |                |  | (33,280)                  |
|                               |           |                |  | <b>Proj. Res. 6/30/15</b> |
|                               |           |                |  | <b>\$ 84,741</b>          |



|               |           | ACTUAL<br>FY11 |           | ACTUAL<br>FY12 |           | ACTUAL<br>FY13 |           | BUDGET<br>FY14 |           | BUDGET<br>FY15 |
|---------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|
| TAXES         | \$        | 218,736        | \$        | 212,871        | \$        | 226,118        | \$        | 265,937        | \$        | 249,789        |
| LICENSES      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| GOV'TL        | \$        | -              | \$        | 2,037          | \$        | 2,936          | \$        | 5,960          | \$        | 7,678          |
| CHARGES       | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| FINES         | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| INT/MISC      | \$        | -              | \$        | -              | \$        | 56             | \$        | -              | \$        | -              |
| TRANSFER      | \$        | 4,536          | \$        | 4,776          | \$        | 29,860         | \$        | 11,081         | \$        | 11,615         |
| <b>TOTALS</b> | <b>\$</b> | <b>223,272</b> | <b>\$</b> | <b>219,684</b> | <b>\$</b> | <b>258,970</b> | <b>\$</b> | <b>282,978</b> | <b>\$</b> | <b>269,082</b> |

# FY 14-15 FINAL BUDGET

## Extension Fund- Revenue Budget

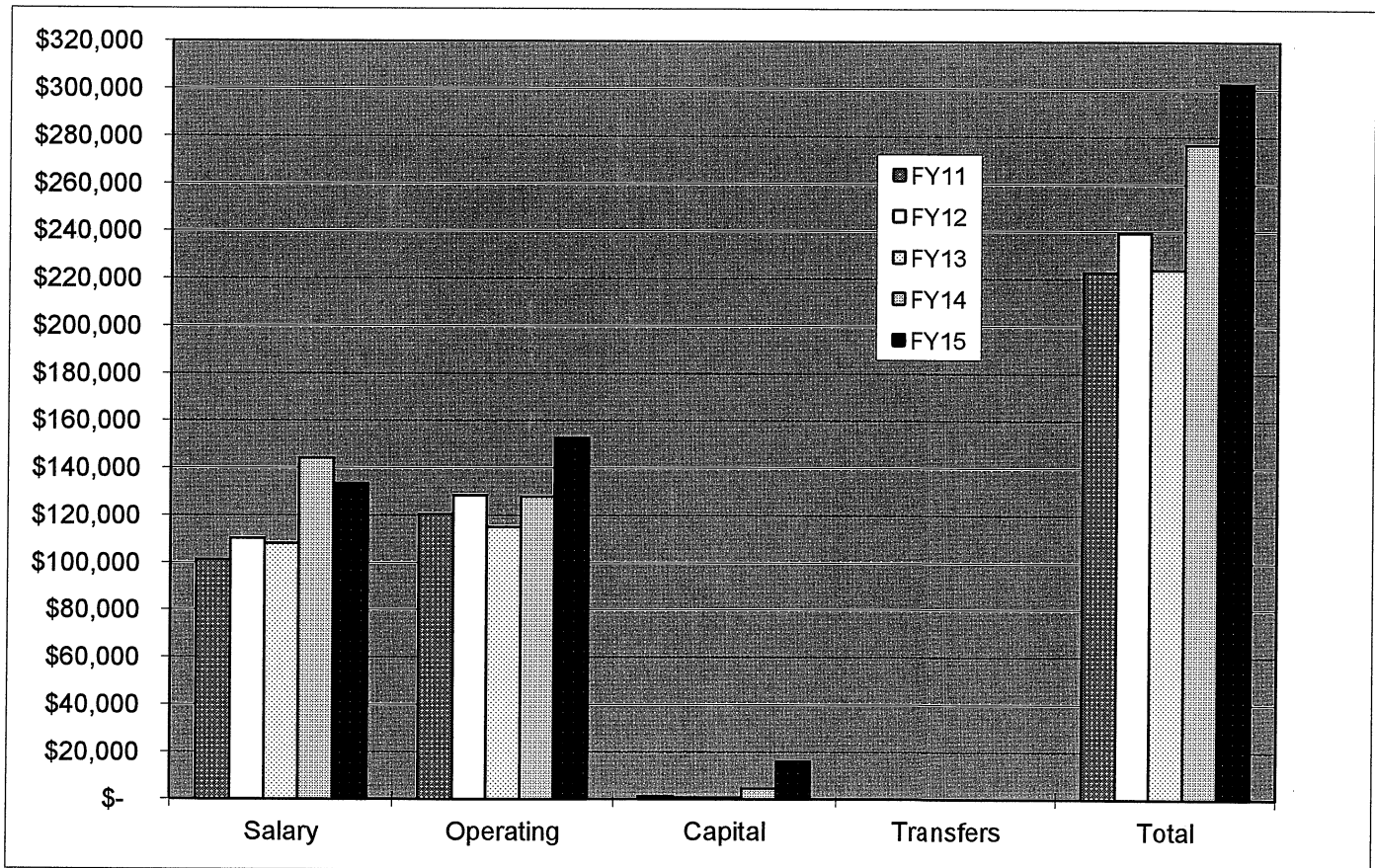
| Account                 | FY13 AMEND<br>BUDGET | FY13 ACTUAL    | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |
|-------------------------|----------------------|----------------|---------------------|----------------------|-----------------------------|-------------------|
| 2290.000.000.311010.000 | 231,985              | 218,097        | 238,537             | 238,537              | 226,928                     | 244,189           |
| 2290.000.000.311011.000 |                      |                | 0                   | 20,500               | 20,497                      |                   |
| 2290.000.000.311020.000 | 5,600                | 5,612          | 4,500               | 4,500                | 4,205                       | 3,200             |
| 2290.000.000.311021.000 | 1,700                | 1,613          | 1,600               | 1,600                | 1,597                       | 1,600             |
| 2290.000.000.311030.000 | 400                  | 431            | 400                 | 400                  | 366                         | 400               |
| 2290.000.000.312000.000 | 400                  | 365            | 400                 | 400                  | 293                         | 400               |
| 2290.000.000.335221.000 |                      |                |                     |                      | 3,038                       | 4,510             |
| 2290.000.000.335231.000 | 2,936                | 2,936          | 2,936               | 2,936                | 0                           | 0                 |
| 2290.000.000.335240.000 | 0                    | 0              | 3,024               | 3,024                | 3,024                       | 3,168             |
| 2290.000.000.369000.000 | 0                    | 56             | 0                   | 0                    | 49                          | 0                 |
| 2290.000.000.383002.000 | 25,000               | 25,000         | 0                   | 0                    | 0                           | 0                 |
| 2290.000.000.383030.000 | 10,887               | 4,860          | 11,081              | 11,081               | 4,809                       | 11,615            |
| <b>TOTAL</b>            | <b>278,908</b>       | <b>258,970</b> | <b>262,478</b>      | <b>282,978</b>       | <b>264,806</b>              | <b>269,082</b>    |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COUNTY EXTENSION

This fund provides for work in agriculture and home economics in cooperation with Montana State University and U.S. Department of Agriculture.

|                  |                  |                  |                  |
|------------------|------------------|------------------|------------------|
| <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> | <u>FY12 FTEs</u> |
| 2.225            | 2.225            | 2.225            | 2.225            |



|              | Actual<br>FY11    | Actual<br>FY12    | Actual<br>FY13    | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary       | \$ 100,985        | \$ 110,188        | \$ 108,058        | \$ 144,227         | \$ 133,562        |
| Operating    | \$ 120,446        | \$ 128,469        | \$ 115,148        | \$ 127,800         | \$ 152,800        |
| Capital      | \$ 1,310          | \$ 905            | \$ 810            | \$ 4,600           | \$ 16,000         |
| Transfers    | \$ -              | \$ -              | \$ -              | \$ -               | \$ -              |
| <b>Total</b> | <b>\$ 222,741</b> | <b>\$ 239,562</b> | <b>\$ 224,016</b> | <b>\$ 276,627</b>  | <b>\$ 302,362</b> |

**FINAL FY14-15 BUDGET**

**Extension Fund - Expenditure Budget**

| Account   | AMENDED<br>FY13 BUDGET                                      | FY13 ACTUAL               | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|---|---------------------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>  |   |                           |                     |                      |                             |                  |                          |
| 2290.000.410.450400.111   | 80,999  | 81,191                    | 84,307              | 84,307               | 84,139                      | 86,148           |                          |
| 2290.000.410.450400.112   | 8,000   | 4,468                     | 20,000              | 20,000               | 14,841                      | 8,000            |                          |
| 2290.000.410.450400.130   |   |                           | 0                   | 0                    | 500                         |                  |                          |
| 2290.000.410.450400.141   | 311   | 303                       | 365                 | 469                  | 450                         | 518              |                          |
| 2290.000.410.450400.142   | 1,041   | 1,005                     | 1,065               | 1,065                | 1,029                       | 940              |                          |
| 2290.000.410.450400.143   | 16,266  | 8,097                     | 16,680              | 16,576               | 8,053                       | 17,640           |                          |
| 2290.000.410.450400.144   | 6,808   | 6,526                     | 7,979               | 7,979                | 7,559                       | 7,202            |                          |
| 2290.000.410.450400.147   | 202   | 193                       | 211                 | 211                  | 205                         | 215              |                          |
| 2290.000.410.450400.150   | 5,000   | 0                         | 5,000               | 5,000                | 0                           | 5,000            |                          |
| 2290.000.410.450400.153   | 194   | 185                       | 202                 | 202                  | 215                         | 207              |                          |
| 2290.000.410.450400.156   | 6,292   | 6,090                     | 8,418               | 8,418                | 7,481                       | 7,692            |                          |
| <b>PERSONNEL TOTAL</b>  | <b>125,113</b>  | <b>108,058</b>            | <b>144,227</b>      | <b>144,227</b>       | <b>124,472</b>              | <b>133,562</b>   |                          |
| <b>OPERATING</b>  |   |                           |                     |                      |                             |                  |                          |
| 2290.000.410.450400.210   | 7,850   | 9,113                     | 9,000               | 9,000                | 9,568                       | 9,000            |                          |
| 2290.000.410.450400.220   | 1,350   | 235                       | 1,600               | 1,600                | 667                         | 1,600            |                          |
| 2290.000.410.450400.345   | 3,700   | 3,431                     | 3,700               | 3,700                | 2,896                       | 3,700            |                          |
| 2290.000.410.450400.363   | 3,275   | 3,413                     | 2,100               | 2,100                | 1,614                       | 2,100            |                          |
| 2290.000.410.450400.370   | 9,000   | 9,438                     | 9,000               | 9,000                | 9,006                       | 9,000            |                          |
| 2290.000.410.450400.380   | 1,000   | 740                       | 1,000               | 1,000                | 435                         | 1,000            |                          |
| 2290.000.410.450400.398   | 96,000  | 88,778                    | 84,000              | 84,000               | 83,490                      | 101,400          | 5,400                    |
| 2290.000.410.450400.850   | 21,800  | 0                         | 18,400              | 17,400               | 0                           | 20,000           | 20,000                   |
| 2290.000.410.450400.851   | 143,975   | 115,148                   | 128,800             | 127,800              | 107,676                     | 152,800          |                          |
| <b>OPERATING TOTAL</b>  |   |                           |                     |                      |                             |                  |                          |
| <b>CAPITAL</b>  |   |                           |                     |                      |                             |                  |                          |
| 2290.000.410.450400.940   | 1,000   | 810                       | 3,600               | 4,600                | 4,447                       | 16,000           |                          |
| <b>CAPITAL TOTAL</b>  | <b>1,000</b>  | <b>810</b>                | <b>3,600</b>        | <b>4,600</b>         | <b>4,447</b>                | <b>16,000</b>    |                          |
| <b>TRANSFERS</b>  |   |                           |                     |                      |                             |                  |                          |
| 2290.000.410.521000.820   |   |                           |                     |                      |                             |                  |                          |
| <b>TOTAL</b>  | <b>270,088</b>  | <b>224,016</b>            | <b>276,627</b>      | <b>276,627</b>       | <b>236,595</b>              | <b>302,362</b>   | <b>41,400</b>            |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |   |                           |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>   | <b>EXPLANATION</b>  | <b>AMOUNT</b><br>Approved |                     |                      |                             |                  |                          |
| 2290.000.410.450400.398   | VAR. CONTRACT - Ext. agent match                            | 5,400                     |                     |                      |                             |                  |                          |
| 2290.000.410.450400.850   | Contingency - Moving costs (to 4H then to new bldg)         | 20,000                    |                     |                      |                             |                  |                          |
| 2290.000.410.450400.940   | Building Improvements - 4H building                         | 15,000                    |                     |                      |                             |                  |                          |
| 2290.000.410.450400.940   | CAPITAL OUTLAY-EQUIPMENT                                    | 1,000                     |                     |                      |                             |                  |                          |
|   |   | <b>41,400</b>             |                     |                      |                             |                  |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>                                    |   |                           |                     |                      |                             |                  |                          |
| <b>POSITION</b>   | <b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b> |                           |                     |                      |                             |                  |                          |

# FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 410

## EXTENSION

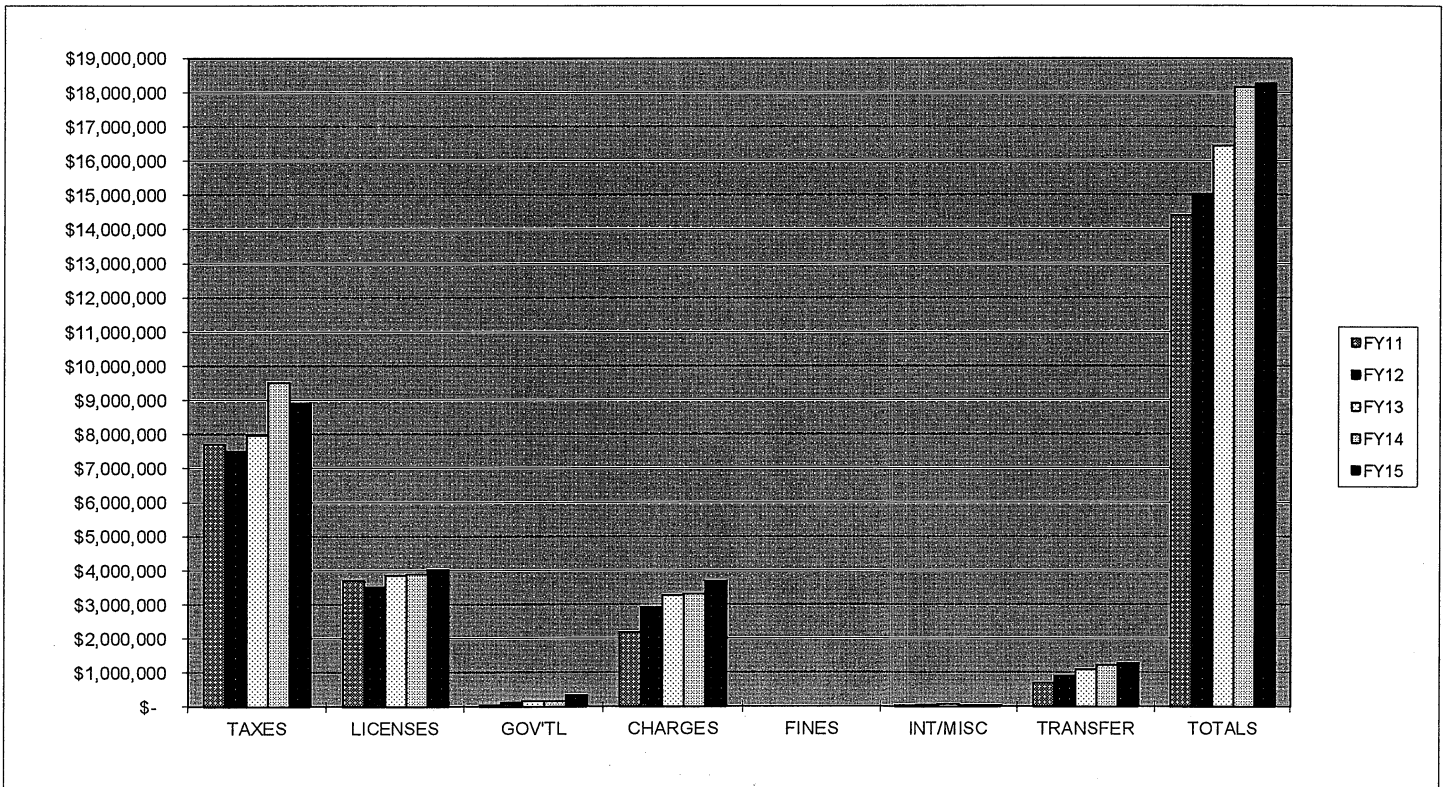
| Position Title         | 7/01/14 Grade | CLASS WORK COMP | Union Status | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY12 FTE's | FY15 SALARY | 0.55% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE Long-term INSUR. | 8.170% PERS | TOTAL SALARY & BENEFITS |
|------------------------|---------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-----------------------|-------------|-------------------------|
| Secretary II           | E             | 8810            | MPEA         | 1.0        | 1.0        | 1.0        | 1.0        | 36,601      | 201         | 447       | 8,820         | 2,800      | 88                    | 2,990       | 52,038                  |
| Horticulture Assistant | E             | 8743            | MPEA         | 0.6        | 0.6        | 0.6        | 0.6        | 28,832      | 159         | 188       | 4,410         | 2,206      | 69                    | 2,356       | 38,291                  |
| Senior Secretary       | D             | 8810            | MPEA         | 0.625      | 0.625      | 0.625      | 0.625      | 20,715      | 114         | 253       | 4,410         | 1,585      | 50                    | 1,692       | 28,870                  |
| Contingency            |               | 8810            |              |            |            |            |            | 0           | 0           | 0         | 0             | 0          | 0                     | 0           | 0                       |
| <b>SUBTOTALS</b>       |               |                 |              |            |            |            |            | 86,148      | 474         | 888       | 17,640        | 6,590      | 207                   | 7,038       | 119,200                 |
| TEMP. SALARIES         |               |                 |              |            |            |            |            | 8,000       | 44          | 52        | 0             | 612        | 0                     | 654         | 9,362                   |
| TERM. PAY CONTINGENCY  |               |                 |              |            |            |            |            | 5,000       | 0           | 0         | 0             | 0          | 0                     | 0           | 5,000                   |
| <b>TOTALS</b>          |               |                 |              | 2.225      | 2.225      | 2.225      | 2.225      | 99,148      | 518         | 940       | 17,640        | 7,202      | 207                   | 7,692       | 133,562                 |

# FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PUBLIC SAFETY - (SHERIFF) FUND

Mill levy increase is a result of 1.03% statutorily allowed inflationary adjustment for FY15

|                               |           |                   |                           |                     |
|-------------------------------|-----------|-------------------|---------------------------|---------------------|
| TAX REVENUE                   | \$        | 8,920,158         | FY 14 MILLS               | 29.38               |
| NON-TAX REVENUE               |           | 9,349,601         | Est. FY 15 MILLS          | 29.64               |
| <b>TOTAL REVENUES</b>         | <b>\$</b> | <b>18,269,759</b> | Est. Millage Change       | <b>0.26</b>         |
| Use / (Source) of Reserves    |           | 403,260           |                           |                     |
| <b>TOTAL RESOURCES USED</b>   | <b>\$</b> | <b>18,673,019</b> |                           |                     |
|                               |           |                   |                           |                     |
| BASE APPROPRIATIONS           | \$        | 18,266,619        | Reserves 7/1/14           | \$ 5,230,849        |
| Conting, One-time, Bldg trans |           | 406,400           | (Use)/Source of Reserves  | (403,260)           |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$</b> | <b>18,673,019</b> | <b>Proj. Res. 6/30/15</b> | <b>\$ 4,827,589</b> |



|               | ACTUAL<br>FY11       | ACTUAL<br>FY12       | ACTUAL<br>FY13       | BUDGET<br>FY14       | BUDGET<br>FY15       |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| TAXES         | \$ 7,717,272         | \$ 7,514,975         | \$ 7,980,895         | \$ 9,512,845         | \$ 8,920,158         |
| LICENSES      | \$ 3,711,567         | \$ 3,519,074         | \$ 3,854,777         | \$ 3,901,300         | \$ 4,025,800         |
| GOV'TL        | \$ 57,976            | \$ 125,029           | \$ 165,148           | \$ 168,265           | \$ 329,926           |
| CHARGES       | \$ 2,185,888         | \$ 2,917,097         | \$ 3,275,012         | \$ 3,312,300         | \$ 3,688,000         |
| FINES         | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| INT/MISC      | \$ 42,895            | \$ 63,028            | \$ 70,365            | \$ 30,000            | \$ 30,000            |
| TRANSFER      | \$ 688,594           | \$ 899,092           | \$ 1,096,397         | \$ 1,224,080         | \$ 1,275,875         |
| <b>TOTALS</b> | <b>\$ 14,404,192</b> | <b>\$ 15,038,295</b> | <b>\$ 16,442,594</b> | <b>\$ 18,148,790</b> | <b>\$ 18,269,759</b> |

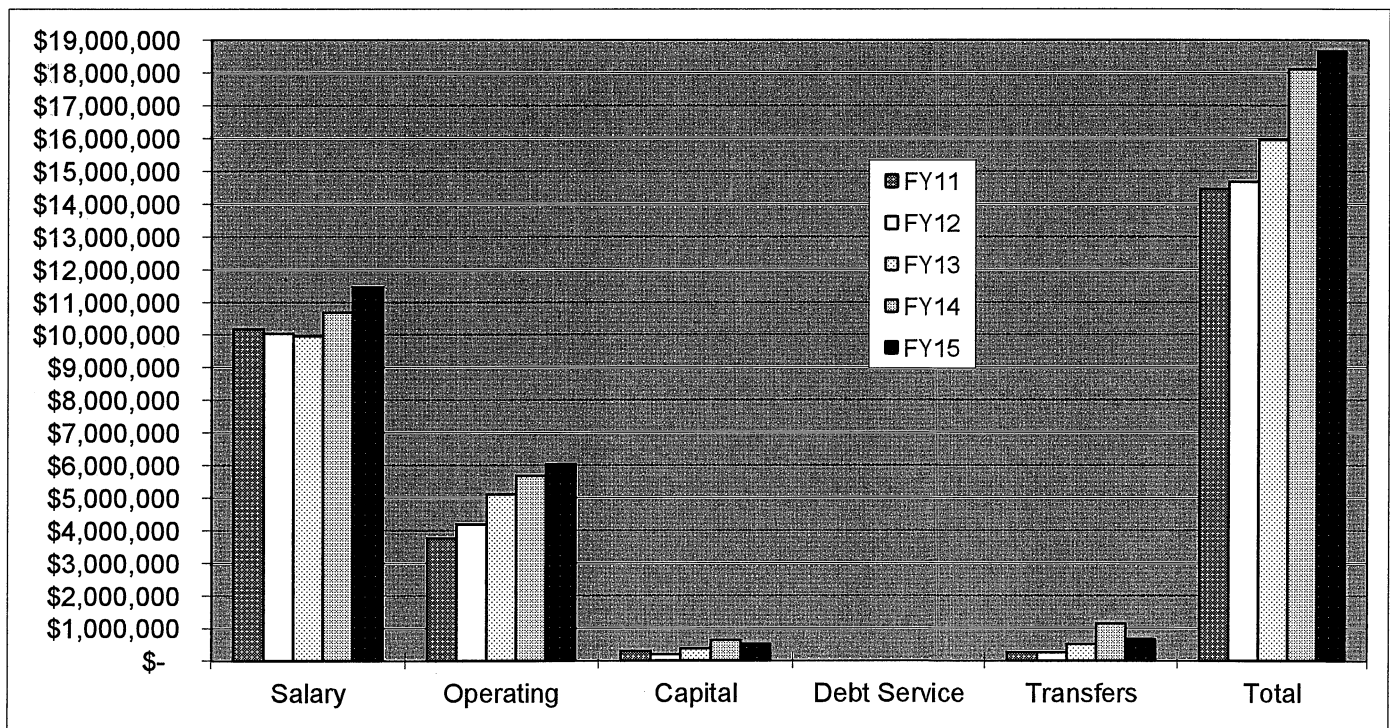
# FY 14-15 FINAL BUDGET

| Public Safety Fund- Sheriff - Revenue Budget                  |                      |             |                     |                      |                             |                   |  |  |  |
|---|----------------------|-------------|---------------------|----------------------|-----------------------------|-------------------|--|--|--|
| Account   | FY13 AMEND<br>BUDGET | FY13 ACTUAL | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |  |  |  |
| 2300.000.000.311010.000                                       | 8,183,227            | 7,697,406   | 8,547,845           | 8,547,845            | 8,129,660                   | 8,719,158         |  |  |  |
| 2300.000.000.311011.000 / PY TAX PROTEST DISTRIB              |                      |             | 0                   | 719,000              | 719,049                     |                   |  |  |  |
| 2300.000.000.311020.000                                       | 200,000              | 198,023     | 160,000             | 160,000              | 149,926                     | 116,000           |  |  |  |
| 2300.000.000.311021.000                                       | 61,000               | 56,919      | 57,000              | 57,000               | 56,929                      | 56,000            |  |  |  |
| 2300.000.000.311030.000                                       | 14,000               | 15,203      | 15,000              | 15,000               | 13,108                      | 15,000            |  |  |  |
| 2300.000.000.312000.000                                       | 15,000               | 13,344      | 14,000              | 14,000               | 10,874                      | 14,000            |  |  |  |
| 2300.000.000.321015.000                                       | 3,800,000            | 3,828,606   | 3,875,000           | 3,875,000            | 4,037,986                   | 4,000,000         |  |  |  |
| 2300.000.000.322010.000                                       | 9,000                | 8,705       | 8,800               | 8,800                | 8,170                       | 8,800             |  |  |  |
| 2300.000.000.322040.000                                       | 17,000               | 17,466      | 17,500              | 17,500               | 16,400                      | 17,000            |  |  |  |
| 2300.000.000.331026.000 / MDOA/INTEROP MT COPS 2007CKWX0043 S | 1,913                | 1,913       | 0                   | 0                    | 0                           | 0                 |  |  |  |
| 2300.000.000.331159.000 / HTS STEP OT #106712 SH53 FFY2013    | 10,000               | 8,021       | 0                   | 1,980                | 1,979                       | 0                 |  |  |  |
| 2300.000.000.331185.000                                       | 6,121                | 1,945       | 0                   | 0                    | 0                           | 0                 |  |  |  |
| 2300.000.000.331223.000 / HTS STEP OT #105991 SH48            |                      |             | 0                   | 10,000               | 4,663                       | 5,337             |  |  |  |
| 2300.000.000.331223.000 / HTS STEP OT 107286 SH55             | 319                  | 319         | 0                   | 0                    | 0                           | 0                 |  |  |  |
| 2300.000.000.334088.000 / STATE PORTION-MDOA/IM COPS 2007CKWX |                      |             |                     |                      | 108,846                     | 160,487           |  |  |  |
| 2300.000.000.335221.000                                       | 103,675              | 103,675     | 0                   | 0                    | 0                           | 0                 |  |  |  |
| 2300.000.000.335231.000                                       | 0                    | 0           | 106,785             | 106,785              | 106,785                     | 111,854           |  |  |  |
| 2300.000.000.335240.000                                       | 49,000               | 49,275      | 49,500              | 49,500               | 50,780                      | 52,248            |  |  |  |
| 2300.000.000.337045.000                                       | 150,000              | 117,688     | 130,000             | 130,000              | 113,137                     | 110,000           |  |  |  |
| 2300.000.000.341015.000                                       | 100,000              | 165,347     | 170,000             | 170,000              | 140,528                     | 140,000           |  |  |  |
| 2300.000.000.342010.000                                       | 2,640,000            | 2,932,721   | 2,900,000           | 2,900,000            | 3,222,285                   | 3,300,000         |  |  |  |
| 2300.000.000.342012.000                                       | 35,000               | 42,015      | 45,000              | 45,000               | 64,879                      | 75,000            |  |  |  |
| 2300.000.000.342014.000                                       | 3,000                | 4,700       | 4,000               | 4,000                | 5,055                       | 5,000             |  |  |  |
| 2300.000.000.342015.000                                       | 0                    | 0           | 40,000              | 40,000               | 30,801                      | 30,000            |  |  |  |
| 2300.000.000.342017.000                                       | 30,000               | 9,221       | 20,000              | 20,000               | 26,182                      | 25,000            |  |  |  |
| 2300.000.000.342061.000                                       | 3,200                | 3,320       | 3,300               | 3,300                | 2,760                       | 3,000             |  |  |  |
| 2300.000.000.344010.000                                       | 0                    | 2,100       | 0                   | 0                    | 5,867                       | 0                 |  |  |  |
| 2300.000.000.365000.000                                       | 15,000               | 37,958      | 30,000              | 30,000               | 34,778                      | 30,000            |  |  |  |
| 2300.000.000.369000.000                                       | 0                    | 30,307      | 0                   | 0                    | 2,821                       | 0                 |  |  |  |
| 2300.000.000.382030.000                                       | 400,000              | 400,000     | 447,200             | 447,200              | 447,200                     | 447,200           |  |  |  |
| 2300.000.000.383002.000                                       | 751,057              | 696,397     | 776,880             | 776,880              | 686,788                     | 828,675           |  |  |  |
| 2300.000.000.383030.000                                       | 16,597,512           | 16,442,594  | 17,417,810          | 18,148,790           | 18,198,236                  | 18,269,759        |  |  |  |
| <b>TOTAL</b>  |                      |             |                     |                      |                             |                   |  |  |  |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## TOTAL SHERIFF - (PUBLIC SAFETY FUND)

|                  | <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> | <u>FY12 FTEs</u> |
|------------------|------------------|------------------|------------------|------------------|
| Coroner          | 2.00             | 2.00             | 2.50             | 2.33             |
| Administration   | 4.00             | 3.00             | 3.00             | 4.00             |
| Detectives       | 12.00            | 12.00            | 12.00            | 12.00            |
| Patrol           | 38.00            | 38.00            | 38.00            | 38.00            |
| Civil            | 5.00             | 5.00             | 5.00             | 5.00             |
| Records          | 10.50            | 11.50            | 10.50            | 9.50             |
| Detention        | 83.00            | 80.25            | 78.25            | 86.25            |
| Animal Control   | 2.00             | 2.00             | 2.00             | 2.00             |
| Detention Maint. | 2.25             | 2.25             | 2.25             | 2.25             |
| <b>TOTALS</b>    | <b>158.75</b>    | <b>156.00</b>    | <b>153.50</b>    | <b>161.33</b>    |



|              | <u>Actual<br/>FY11</u> | <u>Actual<br/>FY12</u> | <u>Actual<br/>FY13</u> | <u>Amd Budget<br/>FY14</u> | <u>Budget<br/>FY15</u> |
|--------------|------------------------|------------------------|------------------------|----------------------------|------------------------|
| Salary       | \$ 10,182,915          | \$ 10,044,006          | \$ 9,965,801           | \$ 10,686,599              | \$ 11,445,393          |
| Operating    | \$ 3,754,281           | \$ 4,184,579           | \$ 5,113,827           | \$ 5,673,594               | \$ 6,036,975           |
| Capital      | \$ 284,791             | \$ 195,212             | \$ 372,775             | \$ 619,250                 | \$ 518,687             |
| Debt Service | \$ -                   | \$ -                   | \$ -                   | \$ -                       | \$ -                   |
| Transfers    | \$ 245,736             | \$ 261,191             | \$ 499,571             | \$ 1,139,203               | \$ 671,965             |
| <b>Total</b> | <b>\$ 14,467,723</b>   | <b>\$ 14,684,988</b>   | <b>\$ 15,951,975</b>   | <b>\$ 18,118,646</b>       | <b>\$ 18,673,019</b>   |



# FINAL FY14-15 BUDGET

## PUBLIC SAFETY FTE RECAP

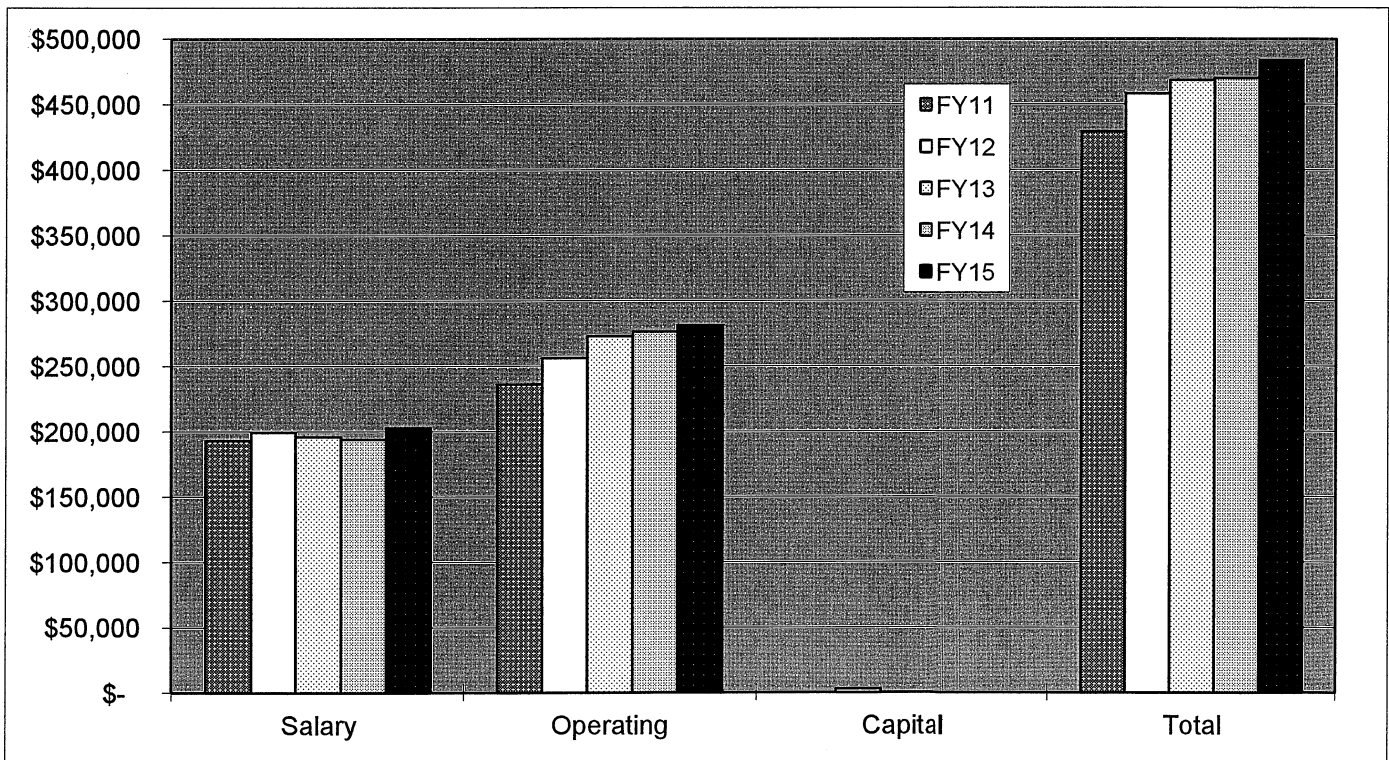
| DEPARTMENT                 | FY15<br>FTE's | FY14<br>FTE's | FY13<br>FTE's | FY12<br>FTE's | FY15<br>SALARY   | 0.55%<br>UNEM. | WORK<br>COMP   | HEALTH<br>INSUR. | 7.65%<br>FICA  | LIFE INSUR.   | Long-term<br>Disability | 8.170%<br>PERS | 10.115%<br>SRS | TOTAL<br>SALARY &<br>BENEFITS |
|----------------------------|---------------|---------------|---------------|---------------|------------------|----------------|----------------|------------------|----------------|---------------|-------------------------|----------------|----------------|-------------------------------|
| CORONER                    | 2.00          | 2.00          | 2.50          | 2.33          | 150,351          | 827            | 6,362          | 17,640           | 11,502         | 240           | 357                     | 0              | 15,208         | 202,486                       |
| ADMINISTRATION             | 4.0           | 3.0           | 3.0           | 4.0           | 303,039          | 1,007          | 10,318         | 35,280           | 23,182         | 439           | 644                     | 2,706          | 23,539         | 400,155                       |
| DETECTIVES                 | 12.0          | 12.0          | 12.0          | 12.0          | 789,984          | 4,345          | 30,004         | 105,840          | 60,434         | 1,365         | 1,690                   | 5,609          | 72,963         | 1,072,233                     |
| PATROL                     | 38.0          | 38.0          | 38.0          | 38.0          | 2,419,170        | 13,305         | 99,294         | 335,160          | 185,067        | 4,571         | 5,385                   | 0              | 244,699        | 3,306,651                     |
| CIVIL                      | 5.0           | 5.0           | 5.0           | 5.0           | 185,931          | 1,023          | 5,743          | 44,100           | 14,224         | 444           | 462                     | 15,191         | 0              | 267,118                       |
| RECORDS                    | 10.5          | 11.5          | 10.5          | 9.5           | 362,572          | 1,994          | 4,322          | 92,610           | 27,737         | 810           | 844                     | 29,622         | 0              | 520,510                       |
| MISC / CONTINGENCY         | 0.0           | 0.0           | 0.0           | 0.0           | 75,000           | 0              | 0              | 0                | 0              | 0             | 0                       | 0              | 0              | 75,000                        |
| DETENTION                  | 83.00         | 80.25         | 78.3          | 86.3          | 3,792,635        | 20,689         | 138,359        | 732,060          | 290,137        | 7,931         | 8,349                   | 70,984         | 299,272        | 5,360,415                     |
| ANIMAL CONTROL             | 2.0           | 2.0           | 2.0           | 2.0           | 70,242           | 386            | 5,284          | 17,640           | 5,374          | 167           | 174                     | 5,739          | 0              | 105,006                       |
| DETENTION MAINTENANCE      | 2.25          | 2.25          | 2.3           | 2.3           | 94,850           | 522            | 5,146          | 19,845           | 7,256          | 220           | 230                     | 7,749          | 0              | 135,818                       |
| <b>TOTAL PUBLIC SAFETY</b> | <b>158.75</b> | <b>156.00</b> | <b>153.50</b> | <b>161.33</b> | <b>8,243,773</b> | <b>44,098</b>  | <b>304,831</b> | <b>1,400,175</b> | <b>624,911</b> | <b>16,188</b> | <b>18,135</b>           | <b>137,599</b> | <b>655,682</b> | <b>11,445,393</b>             |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - CORONER

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

|                         |                         |                         |                         |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <b><u>FY15 FTEs</u></b> | <b><u>FY14 FTEs</u></b> | <b><u>FY13 FTEs</u></b> | <b><u>FY12 FTEs</u></b> |
| 2.00                    | 2.00                    | 2.50                    | 2.33                    |



|              | Actual<br>FY11    | Actual<br>FY12    | Actual<br>FY13    | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary       | \$ 193,023        | \$ 199,219        | \$ 195,832        | \$ 193,549         | \$ 202,486        |
| Operating    | \$ 236,170        | \$ 256,116        | \$ 272,870        | \$ 276,300         | \$ 281,300        |
| Capital      | \$ -              | \$ 2,930          | \$ -              | \$ -               | \$ -              |
| <b>Total</b> | <b>\$ 429,193</b> | <b>\$ 458,265</b> | <b>\$ 468,702</b> | <b>\$ 469,849</b>  | <b>\$ 483,786</b> |

**FINAL FY14-15 BUDGET**

**Public Safety Fund - Coroner -Expend Budget**

| Account   | AMENDED<br>FY13 BUDGET                                      | FY13 ACTUAL    | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|---|----------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>  |   |                |                     |                      |                             |                  |                          |
| 2300.000.126.420800.111   | 147,752   | 144,227        | 140,700             | 140,700              | 140,642                     | 147,351          |                          |
| 2300.000.126.420800.120   | 3,500   | 2,769          | 3,500               | 3,500                | 2,594                       | 3,000            |                          |
| 2300.000.126.420800.141   | 529   | 520            | 505                 | 649                  | 650                         | 827              |                          |
| 2300.000.126.420800.142   | 5,861   | 5,780          | 5,961               | 5,780                | 5,942                       | 6,362            |                          |
| 2300.000.126.420800.143   | 20,332  | 16,200         | 16,680              | 16,536               | 15,985                      | 17,640           |                          |
| 2300.000.126.420800.144   | 11,571  | 11,180         | 11,031              | 11,031               | 10,505                      | 11,502           |                          |
| 2300.000.126.420800.146   | 14,101  | 13,908         | 14,586              | 14,586               | 14,488                      | 15,208           |                          |
| 2300.000.126.420800.147   | 363   | 336            | 346                 | 346                  | 353                         | 357              |                          |
| 2300.000.126.420800.153   | 240   | 240            | 240                 | 240                  | 264                         | 240              |                          |
| 2300.000.126.420800.156   | 837   | 672            | 0                   | 0                    | 0                           | -                |                          |
| <b>PERSONNEL TOTAL</b>  | <b>205,086</b>  | <b>195,832</b> | <b>193,549</b>      | <b>193,549</b>       | <b>191,423</b>              | <b>202,486</b>   |                          |
| <b>OPERATING</b>  |   |                |                     |                      |                             |                  |                          |
| 2300.000.126.420800.202   | 270,000   | 261,757        | 260,000             | 260,000              | 243,161                     | 260,000          |                          |
| 2300.000.126.420800.210   | 1,500   | 925            | 1,500               | 1,500                | 1,022                       | 1,500            |                          |
| 2300.000.126.420800.345   | 4,300   | 1,109          | 4,300               | 4,300                | 2,954                       | 4,300            |                          |
| 2300.000.126.420800.350   | 0   | 3,334          | 1,000               | 1,000                | 375                         | 1,000            |                          |
| 2300.000.126.420800.360   |   | 688            | 0                   | 0                    | 0                           |                  |                          |
| 2300.000.126.420800.361   | 2,000   | 1,059          | 1,500               | 1,500                | 346                         | 1,500            |                          |
| 2300.000.126.420800.370   | 1,500   | 1,316          | 1,500               | 1,500                | 0                           | 1,500            |                          |
| 2300.000.126.420800.380   | 1,500   | 800            | 1,500               | 1,500                | 1,064                       | 1,500            |                          |
| 2300.000.126.420800.394   | 0   | 1,882          | 1,000               | 5,000                | 3,485                       | 10,000           |                          |
| <b>OPERATING TOTAL</b>  | <b>280,800</b>  | <b>272,870</b> | <b>272,300</b>      | <b>276,300</b>       | <b>252,407</b>              | <b>281,300</b>   |                          |
| <b>CAPITAL</b>  |   |                |                     |                      |                             |                  |                          |
| 2300.000.126.420800.940   |   |                |                     |                      |                             |                  |                          |
| CAPITAL OUTLAY - EQUIPMENT  |   |                |                     |                      |                             |                  |                          |
| <b>CAPITAL TOTAL</b>  | <b>-</b>  | <b>-</b>       | <b>-</b>            | <b>-</b>             | <b>-</b>                    | <b>-</b>         |                          |
| <b>TOTAL</b>  | <b>485,886</b>  | <b>468,702</b> | <b>465,849</b>      | <b>469,849</b>       | <b>443,830</b>              | <b>483,786</b>   | <b>-</b>                 |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |   |                |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>   | <b>EXPLANATION</b>  |                |                     | <b>AMOUNT</b>        |                             |                  |                          |
|   |   |                |                     | <b>Approved</b>      |                             |                  |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>                                    |   |                |                     |                      |                             |                  |                          |
| <b>POSITION</b>   | <b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b> |                |                     |                      |                             |                  |                          |

# FINAL FY14-15 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT. 126 CORONER

| Position Title           | 7/01/14 Grade | CLASS WORK COMP | Union Status | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY12 FTE's | FY15 SALARY | 0.55% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE INSUR. | Long-term Disability | 8.170% PERS | 10.115% SRS | TOTAL SALARY & BENEFITS |
|--------------------------|---------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-------------|----------------------|-------------|-------------|-------------------------|
| Deputy                   | Lt.           | 7720            | Dep-Mngmt    | 1          | 1          | 1          | 1          | 79,917      | 440         | 3,404     | 8,820         | 6,114      | 120         | 200                  | 0           | 8,084       | 107,098                 |
| Deputy                   | Deputy        | 7720            | Dep.         | 1          | 1          | 1          | 1          | 62,823      | 346         | 2,676     | 8,820         | 4,806      | 120         | 157                  | 0           | 6,355       | 86,102                  |
| PAST FTEs                |               |                 |              | 0          | 0          | 0.50       | 0.33       |             |             |           |               |            |             |                      |             |             |                         |
| Commander Pay Extra Duty |               | 7720            |              |            |            |            |            | 4,611       | 25          | 196       | 0             | 353        | 0           | 0                    | 0           | 466         | 5,651                   |
| Contingency              |               | 7720            |              |            |            |            |            | 0           | 0           | 0         | 0             | 0          | 0           | 0                    | 0           | 0           | 0                       |
| Overtime                 |               | 7720            |              |            |            |            |            | 147,351     | 810         | 6,277     | 17,640        | 11,272     | 240         | 357                  | 0           | 14,905      | 198,852                 |
|                          |               |                 |              |            |            |            |            | 3,000       | 17          | 85        | 0             | 230        | 0           | 0                    | 0           | 303         | 3,635                   |
| <b>TOTALS</b>            |               |                 |              | 2.00       | 2.00       | 2.50       | 2.33       | 150,351     | 827         | 6,362     | 17,640        | 11,502     | 240         | 357                  | 0           | 15,208      | 202,486                 |

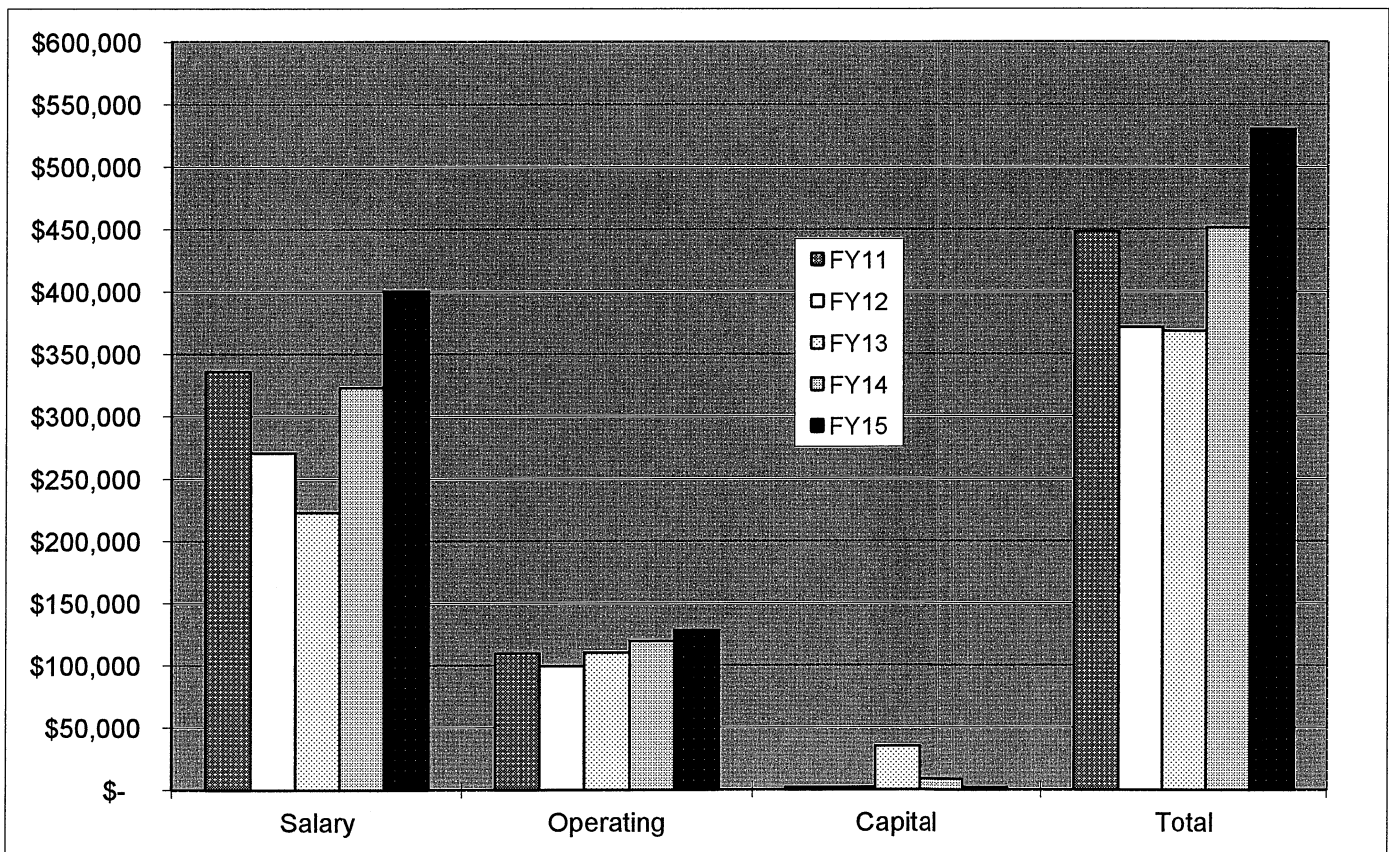
Vacant Secr. position eliminated FY14

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - ADMINISTRATION

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

|                  |                  |                  |                  |
|------------------|------------------|------------------|------------------|
| <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> | <u>FY12 FTEs</u> |
| 4.00             | 3.00             | 3.00             | 4.00             |



|              | Actual<br>FY11    | Actual<br>FY12    | Actual<br>FY13    | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary       | \$ 336,073        | \$ 270,407        | \$ 223,006        | \$ 323,035         | \$ 400,155        |
| Operating    | \$ 109,839        | \$ 99,309         | \$ 110,245        | \$ 119,500         | \$ 128,000        |
| Capital      | \$ 2,185          | \$ 1,923          | \$ 35,171         | \$ 8,500           | \$ 2,048          |
| <b>Total</b> | <b>\$ 448,097</b> | <b>\$ 371,639</b> | <b>\$ 368,422</b> | <b>\$ 451,035</b>  | <b>\$ 530,203</b> |

**FINAL FY14-15 BUDGET**

**Sheriff Fund - Administration -Expend Budget**

| Account   | AMENDED<br>FY13 BUDGET                                      | FY13 ACTUAL                | BUDGET<br>FY14 ORIG        | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|---|----------------------------|----------------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>  |   |                            |                            |                      |                             |                  |                          |
| 2300.000.130.420110.111   | 169,013   | 153,317                    | 225,343                    | 225,343              | 222,400                     | 265,839          |                          |
| 2300.000.130.420110.116   | 18,600  | 17,800                     | 18,600                     | 18,600               | 18,100                      | 37,200           |                          |
| 2300.000.130.420110.120   | 1,500   | 100                        | 1,500                      | 1,500                | 0                           | -                |                          |
| 2300.000.130.420110.141   | 396   | 330                        | 513                        | 660                  | 725                         | 1,007            |                          |
| 2300.000.130.420110.142   | 7,848   | 6,339                      | 9,434                      | 9,434                | 9,278                       | 10,318           |                          |
| 2300.000.130.420110.143   | 24,399  | 16,200                     | 24,873                     | 24,873               | 23,978                      | 35,280           |                          |
| 2300.000.130.420110.144   | 15,997  | 12,787                     | 18,776                     | 18,776               | 17,521                      | 23,182           |                          |
| 2300.000.130.420110.146   | 15,224  | 15,518                     | 22,945                     | 22,945               | 22,496                      | 23,539           |                          |
| 2300.000.130.420110.147   | 473   | 375                        | 544                        | 544                  | 556                         | 644              |                          |
| 2300.000.130.420110.153   | 336   | 240                        | 360                        | 360                  | 397                         | 439              |                          |
| 2300.000.130.420110.156   | 2,828   | 0                          | 0                          | 0                    | 0                           | 2,706            |                          |
|   | <b>256,614</b>  | <b>223,006</b>             | <b>323,035</b>             | <b>323,035</b>       | <b>315,451</b>              | <b>400,155</b>   |                          |
| <b>OPERATING</b>  |   |                            |                            |                      |                             |                  |                          |
| 2300.000.130.420110.210   | 24,000  | 31,960                     | 24,000                     | 24,000               | 23,391                      | 24,000           |                          |
| 2300.000.130.420110.226   | 19,000  | 10,836                     | 19,000                     | 19,000               | 19,801                      | 18,000           |                          |
| 2300.000.130.420110.229   | 7,000   | 3,961                      | 5,000                      | 11,000               | 11,670                      | 13,500           | 8,500                    |
| 2300.000.130.420110.231   | 6,500   | 3,157                      | 6,500                      | 5,500                | 4,180                       | 5,000            |                          |
| 2300.000.130.420110.336   | 7,000   | 6,058                      | 7,000                      | 7,000                | 6,272                       | 7,000            |                          |
| 2300.000.130.420110.337   | -   | 1,058                      | 0                          | 0                    | 1,930                       | 2,000            |                          |
| 2300.000.130.420110.345   | 5,500   | 4,110                      | 5,500                      | 5,500                | 4,430                       | 5,500            |                          |
| 2300.000.130.420110.351   | 2,000   | 1,286                      | 2,000                      | 2,000                | 2,495                       | 2,000            |                          |
| 2300.000.130.420110.361   | 2,000   | 2,209                      | 2,000                      | 2,000                | 2,463                       | 2,000            |                          |
| 2300.000.130.420110.362   | 500   | 0                          | 500                        | 500                  | 0                           | -                |                          |
| 2300.000.130.420110.363   | 3,000   | 4,267                      | 3,000                      | 3,000                | 3,632                       | 4,000            |                          |
| 2300.000.130.420110.370   | 5,500   | 5,498                      | 5,000                      | 5,000                | 5,425                       | 5,000            |                          |
| 2300.000.130.420110.380   | 35,800  | 35,845                     | 30,000                     | 35,000               | 34,369                      | 40,000           | 10,000                   |
|   | <b>117,800</b>  | <b>110,245</b>             | <b>109,500</b>             | <b>119,500</b>       | <b>120,058</b>              | <b>128,000</b>   |                          |
| <b>CAPITAL</b>  |   |                            |                            |                      |                             |                  |                          |
| 2300.000.130.420110.940   | 36,000  | 35,171                     | 8,500                      | 8,500                | 7,887                       | 2,048            |                          |
|   | <b>36,000</b>   | <b>35,171</b>              | <b>8,500</b>               | <b>8,500</b>         | <b>7,887</b>                | <b>2,048</b>     |                          |
| <b>TOTAL</b>  | <b>410,414</b>  | <b>368,422</b>             | <b>441,035</b>             | <b>451,035</b>       | <b>443,396</b>              | <b>530,203</b>   | <b>20,548</b>            |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |   |                            |                            |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>   | <b>EXPLANATION</b>  | <b>AMOUNT<br/>Approved</b> | <b>In Prel.<br/>Budget</b> |                      |                             |                  |                          |
| 2300.130.420110.229   | INCREASED POPULATION TESTING                                | 8,500                      | 8,500                      |                      |                             |                  |                          |
| 2300.000.130.420110.380   | TRAINING - NEW PERSONNEL                                    | 10,000                     | 10,000                     |                      |                             |                  |                          |
| 2300.000.130.420110.940   | Scanner (2 @\$1024)   | 2,048                      | 2,048                      |                      |                             |                  |                          |
|   |   | 20,548                     | 20,548                     |                      |                             |                  |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>                                    |   |                            |                            |                      |                             |                  |                          |
| <b>POSITION</b>   | <b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b> |                            |                            |                      |                             |                  |                          |

# FINAL FY14-15 BUDGET

DEPT. 130

## SHERIFF ADMINISTRATION

| Position Title           | 7/01/14 Grade | CLASS WORK COMP | Union Status | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY12 FTE's | FY15 SALARY | 0.55% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE INSUR. | Long-term Disability | 8.170% PERS | 10.115% SRS | TOTAL SALARY & BENEFITS |
|--------------------------|---------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-------------|----------------------|-------------|-------------|-------------------------|
| Sheriff                  | Elected       | 7720            | Elected      | 1.0        | 1.0        | 1.0        | 1.0        | 82,769      | 0           | 3,526     | 8,820         | 6,332      | 120         | 207                  | 0           | 8,372       | 110,146                 |
| Undersheriff             | Undershei     | 7720            | None         | 1.0        | 1.0        | 1.0        | 1.0        | 76,885      | 423         | 3,275     | 8,820         | 5,862      | 120         | 192                  | 0           | 7,777       | 103,374                 |
| Deputy                   | Lt            | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 64,882      | 357         | 2,764     | 8,820         | 4,963      | 120         | 162                  | 0           | 6,563       | 88,631                  |
| Admin. Coord.            | E             | 8810            | None         | 1.0        | 0.0        | 0.0        | 1.0        | 33,124      | 182         | 404       | 8,820         | 2,534      | 79          | 83                   | 2,706       | 0           | 47,933                  |
| Commander Pay Extra Duty |               | 7720            |              |            |            |            |            | 8,179       | 45          | 348       | 0             | 626        | 0           | 0                    | 0           | 827         | 10,025                  |
| Contingency              |               | 7720            |              |            |            |            |            | 0           | 0           | 0         | 0             | 0          | 0           | 0                    | 0           | 0           | 0                       |
|                          |               |                 |              | 4.0        | 3.0        | 3.0        | 4.0        | 265,839     | 1,007       | 10,318    | 35,280        | 20,337     | 439         | 644                  | 2,706       | 23,539      | 360,109                 |
| Overtime                 |               | 7720            |              |            |            |            |            | 0           | 0           | 0         | 0             | 0          | 0           | 0                    | 0           | 0           | 0                       |
| Clothing Allowance       |               | 7720            |              |            |            |            |            | 37,200      | 0           | 0         | 0             | 2,846      | 0           | 0                    | 0           | 0           | 40,046                  |
| <b>TOTAL - ADMIN</b>     |               |                 |              |            |            |            |            | 303,039     | 1,007       | 10,318    | 35,280        | 23,182     | 439         | 644                  | 2,706       | 23,539      | 400,155                 |

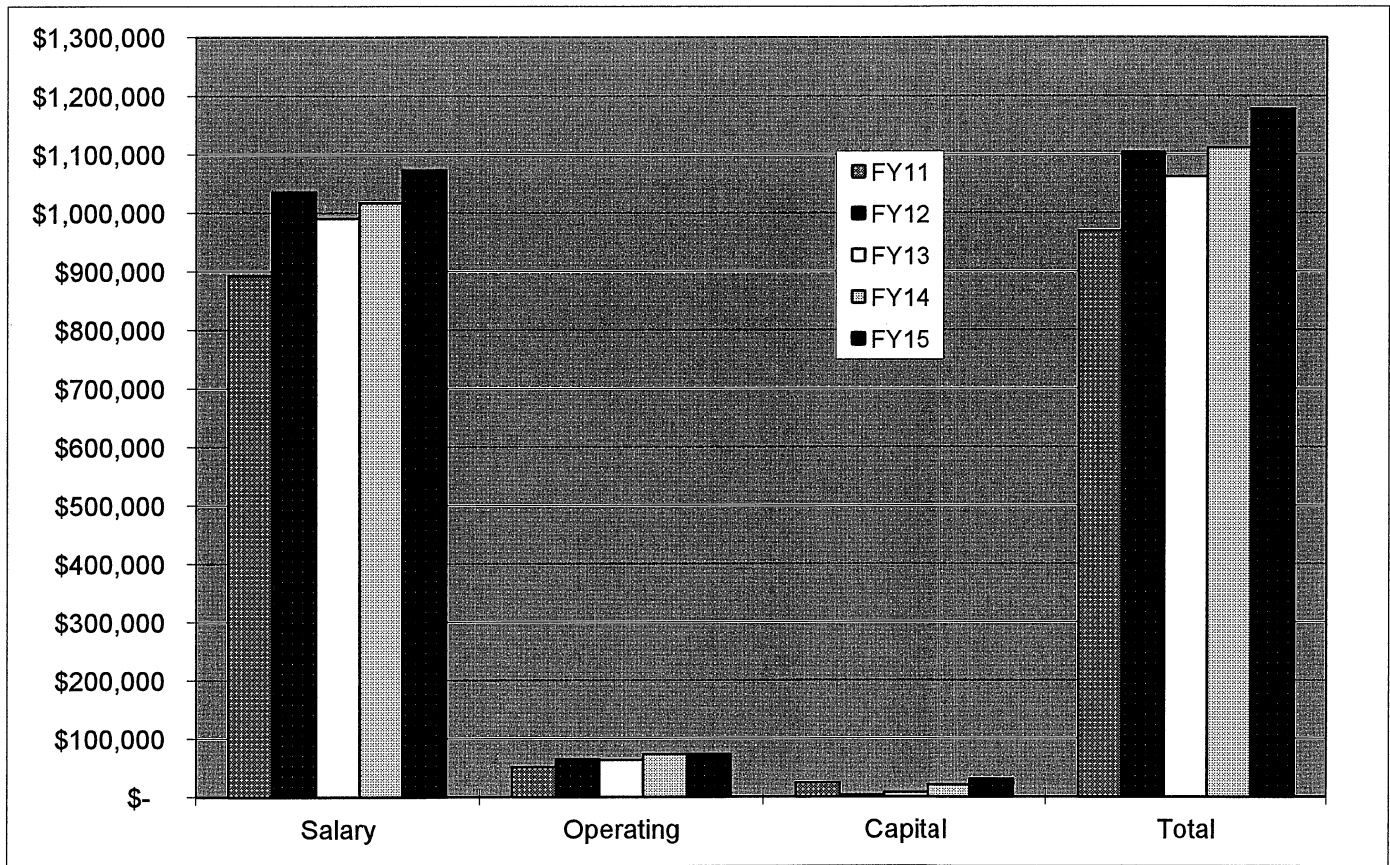
Training officer position to be converted to Deputy Lieutenant in FY14

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - DETECTIVES

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

|                         |                         |                         |                         |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <b><u>FY15 FTEs</u></b> | <b><u>FY14 FTEs</u></b> | <b><u>FY13 FTEs</u></b> | <b><u>FY12 FTEs</u></b> |
| 12.00                   | 12.00                   | 12.00                   | 12.00                   |



|              | <b>Actual<br/>FY11</b> | <b>Actual<br/>FY12</b> | <b>Actual<br/>FY13</b> | <b>Amd Budget<br/>FY14</b> | <b>Budget<br/>FY15</b> |
|--------------|------------------------|------------------------|------------------------|----------------------------|------------------------|
| Salary       | \$ 892,806             | \$ 1,035,534           | \$ 989,910             | \$ 1,016,224               | \$ 1,072,233           |
| Operating    | \$ 51,251              | \$ 64,908              | \$ 64,118              | \$ 73,800                  | \$ 73,800              |
| Capital      | \$ 24,078              | \$ 3,429               | \$ 7,627               | \$ 20,600                  | \$ 30,700              |
| <b>Total</b> | <b>\$ 968,135</b>      | <b>\$ 1,103,871</b>    | <b>\$ 1,061,655</b>    | <b>\$ 1,110,624</b>        | <b>\$ 1,176,733</b>    |



# FINAL FY14-15 BUDGET

## Sheriff Fund - Detectives -Expend Budget

|   | AMENDED<br>FY13 BUDGET                                      | FY13 ACTUAL      | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|---|------------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>  |   |                  |                     |                      |                             |                  |                          |
| 2300.000.131.420140.111   | 682,202   | 630,764          | 700,618             | 625,618              | 591,500                     | 679,984          |                          |
| 2300.000.131.420140.120   | 135,000   | 102,373          | 135,000             | 113,000              | 88,994                      | 110,000          |                          |
| 2300.000.131.420140.141   | 2,860   | 2,600            | 2,925               | 3,761                | 3,103                       | 4,345            |                          |
| 2300.000.131.420140.142   | 30,035  | 27,102           | 30,971              | 30,971               | 25,258                      | 30,004           |                          |
| 2300.000.131.420140.143   | 105,727   | 97,148           | 108,420             | 92,584               | 86,076                      | 105,840          |                          |
| 2300.000.131.420140.144   | 62,516  | 54,790           | 63,925              | 63,925               | 51,095                      | 60,434           |                          |
| 2300.000.131.420140.146   | 76,317  | 67,474           | 77,730              | 77,730               | 62,158                      | 72,963           |                          |
| 2300.000.131.420140.147   | 1,699   | 1,565            | 1,742               | 1,742                | 1,459                       | 1,690            |                          |
| 2300.000.131.420140.153   | 1,476   | 1,353            | 1,474               | 1,474                | 1,327                       | 1,365            |                          |
| 2300.000.131.420140.156   | 4,607   | 4,741            | 5,419               | 5,419                | 5,522                       | 5,609            |                          |
|   | <b>1,102,439</b>  | <b>989,910</b>   | <b>1,128,224</b>    | <b>1,016,224</b>     | <b>916,492</b>              | <b>1,072,233</b> |                          |
| <b>OPERATING</b>  |   |                  |                     |                      |                             |                  |                          |
| 2300.000.131.420140.202   | 12,000  | 7,802            | 12,000              | 12,000               | 10,884                      | 11,000           |                          |
| 2300.000.131.420140.220   | 4,100   | 4,255            | 4,100               | 6,100                | 4,092                       | 5,100            |                          |
| 2300.000.131.420140.229   | 10,000  | 6,523            | 5,000               | 5,000                | 3,002                       | 5,000            |                          |
| 2300.000.131.420140.231   | 17,000  | 16,176           | 17,000              | 17,000               | 15,112                      | 17,000           |                          |
| 2300.000.131.420140.341   | 4,000   | 4,522            | 4,800               | 4,800                | 4,501                       | 4,800            |                          |
| 2300.000.131.420140.342   | 250   | 357              | 400                 | 400                  | 401                         | 400              |                          |
| 2300.000.131.420140.344   | 3,000   | 1,529            | 2,500               | 2,500                | 2,463                       | 2,500            |                          |
| 2300.000.131.420140.345   | 6,500   | 7,204            | 7,000               | 7,000                | 6,227                       | 9,000            | 2,000                    |
| 2300.000.131.420140.361   | 6,000   | 5,668            | 6,000               | 6,000                | 2,270                       | 6,000            |                          |
| 2300.000.131.420140.368   | 9,400   | 10,082           | 10,000              | 10,000               | 5,782                       | 10,000           |                          |
| 2300.000.131.420140.397   | 3,000   | 0                | 3,000               | 3,000                | 2,917                       | 3,000            |                          |
|   | <b>75,250</b>   | <b>64,118</b>    | <b>71,800</b>       | <b>73,800</b>        | <b>57,651</b>               | <b>73,800</b>    |                          |
| <b>CAPITAL</b>  |   |                  |                     |                      |                             |                  |                          |
| 2300.000.131.420140.940   | 7,650   | 7,627            | 20,600              | 20,600               | 16,364                      | 30,700           |                          |
|   | <b>7,650</b>  | <b>7,627</b>     | <b>20,600</b>       | <b>20,600</b>        | <b>16,364</b>               | <b>30,700</b>    |                          |
|   | <b>1,185,339</b>  | <b>1,061,655</b> | <b>1,220,624</b>    | <b>1,110,624</b>     | <b>990,507</b>              | <b>1,176,733</b> | <b>32,700</b>            |
| <b>REQUISIT FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |   |                  |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>   | <b>AMOUNT</b>   | <b>In Prel.</b>  | <b>Approved</b>     | <b>Budget</b>        |                             |                  |                          |
| 2300.000.131.420140.345   | 2,000   |                  |                     |                      |                             |                  |                          |
| 2300.000.131.420140.940   | 3,200   |                  |                     |                      |                             |                  |                          |
| 2300.000.131.420140.940   | 27,500  |                  |                     |                      |                             |                  |                          |
|   | <b>32,700</b>   |                  |                     |                      |                             |                  |                          |
| <b>REQUISIT FOR CHANGES IN PERSONNEL FROM FY14</b>                                    |   |                  |                     |                      |                             |                  |                          |
| <b>POSITION</b>   | <b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b> |                  |                     |                      |                             |                  |                          |
|   |   |                  |                     |                      |                             |                  |                          |

# FINAL FY14-15 BUDGET

NOTE: ADMIN COORDINATOR FTE MOVED TO ADMINISTRATION BUDGET AS SHERIFF SUPPORT POSITION

DEPT. 131

## SHERIFF DETECTIVES

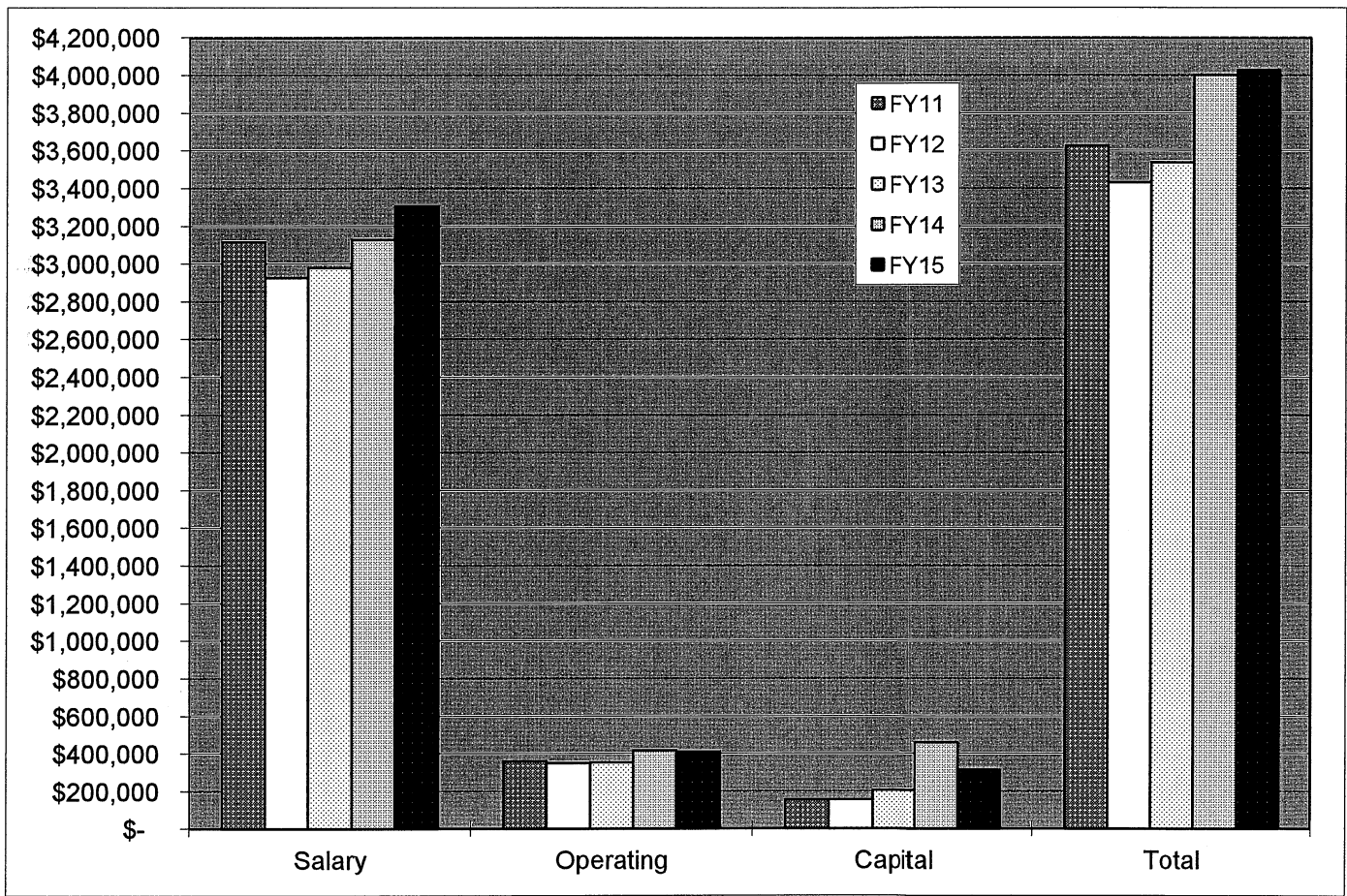
| Position Title             | 7/01/14 Grade | CLASS WORK COMP | Union Status | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY12 FTE's | FY15 SALARY | 0.55% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE INSUR. | Long-term Disability | 8.170% PERS | 10.115% SRS | TOTAL SALARY & BENEFITS |
|----------------------------|---------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-------------|----------------------|-------------|-------------|-------------------------|
| Deputy                     | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 59,150      | 325         | 2,520     | 8,820         | 4,525      | 120         | 148                  | 0           | 5,983       | 81,591                  |
| Deputy                     | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 59,607      | 328         | 2,539     | 8,820         | 4,560      | 120         | 149                  | 0           | 6,029       | 82,152                  |
| Deputy                     | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 56,709      | 312         | 2,416     | 8,820         | 4,338      | 120         | 142                  | 0           | 5,736       | 78,593                  |
| Deputy                     | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 63,835      | 351         | 2,719     | 8,820         | 4,883      | 120         | 160                  | 0           | 6,457       | 87,345                  |
| Deputy                     | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 59,391      | 327         | 2,530     | 8,820         | 4,543      | 120         | 148                  | 0           | 6,007       | 81,887                  |
| Evidence Specialist/Latent | D             | 8810            | MPEA         | 1.0        | 1.0        | 1.0        | 1.0        | 37,076      | 204         | 452       | 8,820         | 2,836      | 89          | 93                   | 3,029       | 0           | 52,599                  |
| Deputy                     | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 62,724      | 345         | 2,672     | 8,820         | 4,798      | 120         | 157                  | 0           | 6,345       | 85,981                  |
| Deputy                     | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 56,151      | 309         | 2,392     | 8,820         | 4,296      | 120         | 140                  | 0           | 5,680       | 77,907                  |
| Deputy                     | Sgt           | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 59,492      | 327         | 2,534     | 8,820         | 4,551      | 120         | 149                  | 0           | 6,018       | 82,011                  |
| Detective Asst.            | C             | 8810            | MPEA         | 1.0        | 1.0        | 1.0        | 1.0        | 31,572      | 174         | 385       | 8,820         | 2,415      | 76          | 79                   | 2,579       | 0           | 46,100                  |
| Deputy                     | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 60,530      | 333         | 2,579     | 8,820         | 4,631      | 120         | 151                  | 0           | 6,123       | 83,286                  |
| Deputy                     | Lt.           | 7720            | None         | 1.0        | 1.0        | 1.0        | 1.0        | 69,724      | 383         | 2,970     | 8,820         | 5,334      | 120         | 174                  | 0           | 7,053       | 94,579                  |
| Past FTE's                 |               |                 |              | 0.0        | 0.0        | 0.0        | 0.0        | 4,023       | 22          | 171       | 0             | 308        | 0           | 0                    | 0           | 407         | 4,931                   |
| Commander Pay Extra Duty   |               | 7720            |              | 0          | 0          | 0          | 0          | 0           | 0           | 0         | 0             | 0          | 0           | 0                    | 0           | 0           | 0                       |
| Contingency                |               | 8810            |              |            |            |            |            |             |             |           |               |            |             |                      |             |             |                         |
| <b>SUBTOTALS</b>           |               |                 |              | 12.0       | 12.0       | 12.0       | 12.0       | 679,984     | 3,740       | 26,880    | 105,840       | 52,019     | 1,365       | 1,690                | 5,609       | 61,837      | 938,962                 |
| Overtime                   |               |                 |              |            |            |            |            | 110,000     | 605         | 3,124     | 0             | 8,415      | 0           | 0                    | 0           | 11,127      | 133,271                 |
| <b>TOTAL - DETECTIVES</b>  |               |                 |              |            |            |            |            | 789,984     | 4,345       | 30,004    | 105,840       | 60,434     | 1,365       | 1,690                | 5,609       | 72,963      | 1,072,233               |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - PATROL

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

|                         |                         |                         |                         |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <b><u>FY15 FTEs</u></b> | <b><u>FY14 FTEs</u></b> | <b><u>FY13 FTEs</u></b> | <b><u>FY12 FTEs</u></b> |
| 38.00                   | 38.00                   | 38.00                   | 38.00                   |



|              | Actual<br>FY11      | Actual<br>FY12      | Actual<br>FY13      | Amd Budget<br>FY14  | Budget<br>FY15      |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salary       | \$ 3,113,051        | \$ 2,927,702        | \$ 2,979,004        | \$ 3,126,236        | \$ 3,306,651        |
| Operating    | \$ 358,335          | \$ 350,476          | \$ 353,729          | \$ 416,296          | \$ 408,325          |
| Capital      | \$ 154,433          | \$ 153,571          | \$ 203,404          | \$ 457,940          | \$ 312,100          |
| <b>Total</b> | <b>\$ 3,625,819</b> | <b>\$ 3,431,749</b> | <b>\$ 3,536,137</b> | <b>\$ 4,000,472</b> | <b>\$ 4,027,076</b> |

# FINAL FY14-15 BUDGET

## Sheriff Fund - Patrol -Expend Budget

| Account   | AMENDED<br>FY13 BUDGET | FY13 ACTUAL      | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|------------------------|------------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>  |                        |                  |                     |                      |                             |                  |                          |
| 2300.000.132.420150.111   | 1,990,114              | 1,980,821        | 2,064,414           | 2,064,414            | 2,113,685                   | 2,184,170        |                          |
| 2300.000.132.420150.120   | 241,121                | 215,924          | 225,000             | 236,980              | 189,988                     | 235,000          | 10,000                   |
| 2300.000.132.420150.141   | 7,753                  | 7,761            | 8,013               | 10,302               | 10,443                      | 13,305           |                          |
| 2300.000.132.420150.142   | 88,098                 | 91,179           | 92,003              | 92,003               | 96,382                      | 99,294           |                          |
| 2300.000.132.420150.143   | 300,917                | 292,992          | 308,580             | 306,291              | 291,040                     | 335,160          |                          |
| 2300.000.132.420150.144   | 169,456                | 159,531          | 175,140             | 175,140              | 170,078                     | 185,067          |                          |
| 2300.000.132.420150.146   | 224,059                | 221,689          | 231,574             | 231,574              | 232,629                     | 244,689          |                          |
| 2300.000.132.420150.147   | 4,923                  | 4,837            | 5,109               | 5,109                | 5,101                       | 5,385            |                          |
| 2300.000.132.420150.153   | 4,364                  | 4,270            | 4,423               | 4,423                | 4,754                       | 4,571            |                          |
| 2300.000.132.420150.156   |                        |                  |                     |                      |                             |                  |                          |
| <b>PERSONNEL TOTAL</b>  | <b>3,030,805</b>       | <b>2,979,004</b> | <b>3,114,256</b>    | <b>3,126,236</b>     | <b>3,114,080</b>            | <b>3,306,651</b> |                          |
| <b>OPERATING</b>  |                        |                  |                     |                      |                             |                  |                          |
| 2300.000.132.420150.210   | 1,600                  | 502              | 1,600               | 1,600                | 1,304                       | 1,600            |                          |
| 2300.000.132.420150.220   | 27,500                 | 18,656           | 27,500              | 27,500               | 23,704                      | 27,500           |                          |
| 2300.000.132.420150.227   | 20,000                 | 14,589           | 20,000              | 20,000               | 17,131                      | 25,000           | 5,000                    |
| 2300.000.132.420150.229   | 5,500                  | 2,116            | 6,000               | 6,000                | 7,160                       | 7,000            | 1,000                    |
| 2300.000.132.420150.231   | 165,000                | 159,354          | 165,000             | 165,000              | 156,996                     | 165,000          |                          |
| 2300.000.132.420150.240   | 5,000                  | 2,863            | 4,500               | 4,500                | 1,834                       | 4,500            |                          |
| 2300.000.132.420150.345   | 7,900                  | 5,270            | 7,000               | 7,000                | 5,364                       | 7,000            |                          |
| 2300.000.132.420150.361   | 75,000                 | 73,862           | 75,000              | 75,000               | 72,973                      | 75,000           |                          |
| 2300.000.132.420150.362   | 5,500                  | 653              | 5,500               | 5,500                | 325                         | 5,500            |                          |
| 2300.000.132.420150.368   | 69,150                 | 64,331           | 81,280              | 81,280               | 78,728                      | 76,525           |                          |
| 2300.000.132.420150.398   |                        |                  | 0                   | 4,000                | 2,915                       |                  |                          |
| 2300.000.132.420155.220   | 1,300                  | 2,777            | 1,300               | 1,300                | 1,097                       | 1,300            |                          |
| 2300.000.132.420155.340   | 2,500                  | 3,215            | 2,500               | 2,500                | 4,681                       | 5,000            | 2,500                    |
| 2300.000.132.420155.345   | 540                    | 536              | 540                 | 540                  | 536                         | 540              |                          |
| 2300.000.132.420155.362   | 3,000                  | 46               | 3,000               | 3,000                | 1,326                       | 500              |                          |
| 2300.000.132.420155.540   | 100                    | 95               | 100                 | 100                  | 95                          | 100              |                          |
| 2300.000.132.420195.220   | 1,540                  | 64               | 1,476               | 1,476                | 216                         | 1,260            |                          |
| 2300.000.132.420195.370   |                        |                  |                     |                      |                             |                  |                          |
| 2300.000.132.420195.398   | 20,000                 | 4,800            | 10,000              | 10,000               | 1,260                       | 5,000            |                          |
| 2300.000.132.420195.940   |                        |                  |                     |                      |                             |                  |                          |
| <b>OPERATING TOTAL</b>  | <b>411,130</b>         | <b>353,729</b>   | <b>412,296</b>      | <b>416,296</b>       | <b>377,645</b>              | <b>408,325</b>   |                          |
| <b>CAPITAL</b>  |                        |                  |                     |                      |                             |                  |                          |
| 2300.000.132.420150.940   | 214,652                | 203,404          | 269,500             | 457,940              | 313,944                     | 312,100          | 312,100                  |
| <b>CAPITAL TOTAL</b>  | <b>214,652</b>         | <b>203,404</b>   | <b>269,500</b>      | <b>457,940</b>       | <b>313,944</b>              | <b>312,100</b>   |                          |
| <b>TOTAL</b>  | <b>3,656,587</b>       | <b>3,536,137</b> | <b>3,796,052</b>    | <b>4,000,472</b>     | <b>3,805,669</b>            | <b>4,027,076</b> | <b>330,600</b>           |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |                        |                  |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>   | <b>AMOUNT</b>          |                  |                     |                      |                             |                  |                          |
|   | Approved               |                  |                     |                      |                             |                  |                          |
| 2300.132.420150.227   | 5,000                  |                  |                     |                      |                             |                  |                          |
| 2300.132.420150.229   | 1,000                  |                  |                     |                      |                             |                  |                          |
| 2300.132.420155.340   | 2,500                  |                  |                     |                      |                             |                  |                          |
|   | <b>8,500</b>           |                  |                     |                      |                             |                  |                          |
| <b>Capital</b>  |                        |                  |                     |                      |                             |                  |                          |
| 2300.000.132.420195.940   | 1,500                  |                  |                     |                      |                             |                  |                          |
| 2300.000.132.420195.940   | 5,000                  |                  |                     |                      |                             |                  |                          |
| 2300.000.132.420195.940   | 2,600                  |                  |                     |                      |                             |                  |                          |
| 2300.000.132.420195.940   | 5,000                  |                  |                     |                      |                             |                  |                          |
| 2300.000.132.420195.940   | 192,000                |                  |                     |                      |                             |                  |                          |
| 2300.000.132.420195.940   | 50,000                 |                  |                     |                      |                             |                  |                          |
| 2300.000.132.420195.940   | 56,000                 |                  |                     |                      |                             |                  |                          |
|   | <b>312,100</b>         |                  |                     |                      |                             |                  |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>                                    |                        |                  |                     |                      |                             |                  |                          |
| <b>POSITION</b>   |                        |                  |                     |                      |                             |                  |                          |
|   | 10,000                 |                  |                     |                      |                             |                  |                          |
| EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE                                  |                        |                  |                     |                      |                             |                  |                          |
| Overtime - contract change  |                        |                  |                     |                      |                             |                  |                          |

# FINAL FY14-15 BUDGET

## DEPT. 132 PATROL

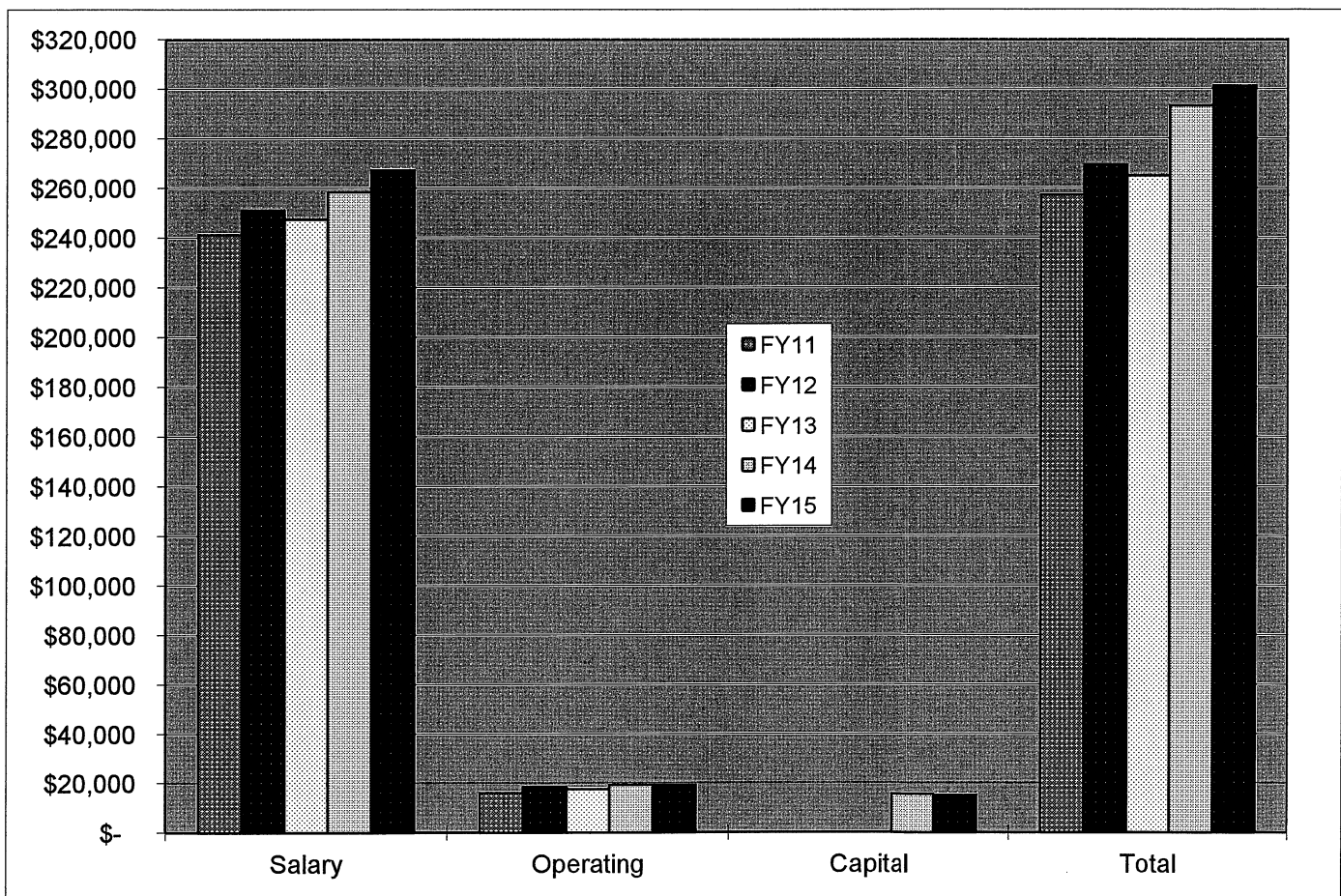
| Position Title           | 7/01/14 Grade | CLASS WORK COMP | Union Status | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY12 FTE's | FY15 SALARY | 0.55% UNEM. | WORK COMP | HEALTH INSUR. | FICA    | LIFE INSUR. | Long-term Disability | 8.170% PERS | 10.115% SRS | TOTAL SALARY & BENEFITS |
|--------------------------|---------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|---------|-------------|----------------------|-------------|-------------|-------------------------|
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 49,867      | 274         | 2,124     | 8,820         | 3,815   | 120         | 125                  | 0           | 5,044       | 70,189                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 49,332      | 271         | 2,102     | 8,820         | 3,774   | 118         | 123                  | 0           | 4,990       | 69,530                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 48,901      | 269         | 2,083     | 8,820         | 3,741   | 117         | 122                  | 0           | 4,946       | 69,000                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 62,005      | 341         | 2,641     | 8,820         | 4,743   | 120         | 155                  | 0           | 6,272       | 85,088                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 61,713      | 339         | 2,629     | 8,820         | 4,721   | 120         | 154                  | 0           | 6,242       | 84,739                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 53,919      | 297         | 2,297     | 8,820         | 4,125   | 120         | 135                  | 0           | 5,454       | 75,166                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 48,901      | 269         | 2,083     | 8,820         | 3,741   | 117         | 122                  | 0           | 4,946       | 69,000                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 49,332      | 271         | 2,102     | 8,820         | 3,774   | 118         | 123                  | 0           | 4,990       | 69,530                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 56,726      | 312         | 2,417     | 8,820         | 4,340   | 120         | 142                  | 0           | 5,738       | 78,614                  |
| Deputy                   | Deputy        | 7720            | None         | 1.0        | 1.0        | 1.0        | 1.0        | 49,332      | 271         | 2,102     | 8,820         | 3,774   | 118         | 123                  | 0           | 4,990       | 69,530                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 56,196      | 309         | 2,394     | 8,820         | 4,299   | 120         | 140                  | 0           | 5,684       | 77,963                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 57,537      | 316         | 2,451     | 8,820         | 4,402   | 120         | 144                  | 0           | 5,820       | 79,610                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 55,815      | 307         | 2,378     | 8,820         | 4,270   | 120         | 140                  | 0           | 5,646       | 77,495                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 59,509      | 327         | 2,535     | 8,820         | 4,552   | 120         | 149                  | 0           | 6,019       | 82,032                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 48,056      | 264         | 2,047     | 8,820         | 3,676   | 115         | 120                  | 0           | 4,861       | 67,960                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 48,901      | 269         | 2,083     | 8,820         | 3,741   | 117         | 122                  | 0           | 4,946       | 69,000                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 57,360      | 315         | 2,444     | 8,820         | 4,388   | 120         | 143                  | 0           | 5,802       | 79,392                  |
| Deputy                   | Sgt           | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 53,206      | 293         | 2,267     | 8,820         | 4,070   | 120         | 133                  | 0           | 5,382       | 74,290                  |
| Deputy                   | Dep.          | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 76,721      | 422         | 3,268     | 8,820         | 5,869   | 120         | 192                  | 0           | 7,760       | 103,173                 |
| Deputy                   | Capt.         | 7720            | None         | 1.0        | 1.0        | 1.0        | 1.0        | 51,192      | 282         | 2,181     | 8,820         | 3,916   | 120         | 128                  | 0           | 5,178       | 71,817                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 64,605      | 355         | 2,752     | 8,820         | 4,942   | 120         | 162                  | 0           | 6,535       | 88,291                  |
| Deputy                   | Sgt           | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 56,248      | 309         | 2,396     | 8,820         | 4,303   | 120         | 141                  | 0           | 5,689       | 78,027                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 66,746      | 367         | 2,843     | 8,820         | 5,106   | 120         | 167                  | 0           | 6,751       | 90,921                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 51,841      | 285         | 2,208     | 8,820         | 3,966   | 120         | 130                  | 0           | 5,244       | 72,614                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 58,165      | 320         | 2,478     | 8,820         | 4,450   | 120         | 145                  | 0           | 5,883       | 80,381                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 49,656      | 273         | 2,115     | 8,820         | 3,799   | 119         | 124                  | 0           | 5,023       | 69,929                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 50,866      | 280         | 2,167     | 8,820         | 3,891   | 120         | 127                  | 0           | 5,145       | 71,416                  |
| Deputy                   | Lt.           | 7720            | None         | 1.0        | 1.0        | 1.0        | 1.0        | 68,164      | 375         | 2,904     | 8,820         | 5,215   | 120         | 170                  | 0           | 6,895       | 92,662                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 59,823      | 329         | 2,548     | 8,820         | 4,578   | 120         | 150                  | 0           | 6,051       | 82,418                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 60,613      | 333         | 2,582     | 8,820         | 4,637   | 120         | 152                  | 0           | 6,131       | 83,388                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 51,192      | 282         | 2,181     | 8,820         | 3,916   | 120         | 128                  | 0           | 5,178       | 71,817                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 60,235      | 331         | 2,566     | 8,820         | 4,608   | 120         | 151                  | 0           | 6,093       | 82,924                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 59,005      | 325         | 2,514     | 8,820         | 4,514   | 120         | 148                  | 0           | 5,968       | 81,413                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 55,597      | 306         | 2,368     | 8,820         | 4,253   | 120         | 139                  | 0           | 5,624       | 77,227                  |
| Deputy                   | Sgt           | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 64,150      | 353         | 2,733     | 8,820         | 4,907   | 120         | 160                  | 0           | 6,489       | 87,732                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 58,319      | 321         | 2,484     | 8,820         | 4,461   | 120         | 146                  | 0           | 5,899       | 80,570                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 58,219      | 320         | 2,480     | 8,820         | 4,454   | 120         | 146                  | 0           | 5,889       | 80,447                  |
| Deputy                   | Deputy        | 7720            | Deputy       | 1.0        | 1.0        | 1.0        | 1.0        | 53,996      | 297         | 2,300     | 8,820         | 4,131   | 120         | 135                  | 0           | 5,462       | 75,261                  |
| PAST FTES                |               |                 |              | 0.0        | 0.0        | 0.0        | 0.0        |             |             |           |               |         |             |                      |             |             |                         |
| Commander Pay Extra Duty |               | 7720            |              |            |            |            |            | 12,209      | 67          | 520       | 0             | 934     | 29          | 31                   | 0           | 1,235       | 15,026                  |
| Contingency              |               |                 |              |            |            |            |            | 0           |             |           |               |         |             |                      |             |             | 0                       |
| <b>SUBTOTAL</b>          |               |                 |              | 38.0       | 38.0       | 38.0       | 38.0       | 2,154,170   | 11,848      | 91,768    | 335,160       | 164,794 | 4,571       | 5,385                | 0           | 217,894     | 2,985,591               |
| Overtime                 |               | 7720            |              |            |            |            |            | 235,000     | 1,293       | 6,674     | 0             | 17,978  | 0           | 0                    | 0           | 23,770      | 284,714                 |
| Shift Differential       |               | 7720            |              |            |            |            |            | 30,000      | 165         | 852       | 0             | 2,295   | 0           | 0                    | 0           | 3,035       | 36,347                  |
| <b>TOTAL - PATROL</b>    |               |                 |              |            |            |            |            | 2,419,170   | 13,305      | 99,294    | 335,160       | 185,067 | 4,571       | 5,385                | 0           | 244,699     | 3,306,651               |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - CIVIL

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

FY15 FTEs      FY14 FTEs      FY13 FTEs      FY12 FTEs  
 5.00              5.00              5.00              5.00



|              | Actual<br>FY11    | Actual<br>FY12    | Actual<br>FY13    | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary       | \$ 241,294        | \$ 250,913        | \$ 247,504        | \$ 258,508         | \$ 267,118        |
| Operating    | \$ 15,926         | \$ 18,548         | \$ 17,374         | \$ 19,200          | \$ 19,200         |
| Capital      | \$ -              | \$ -              | \$ -              | \$ 15,600          | \$ 15,000         |
| <b>Total</b> | <b>\$ 257,220</b> | <b>\$ 269,461</b> | <b>\$ 264,878</b> | <b>\$ 293,308</b>  | <b>\$ 301,318</b> |



# FINAL FY14-15 BUDGET

DEPT. 133  
**CIVIL**

| Position Title                 | 7/01/14 Grade | CLASS WORK COMP | Union Status | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY12 FTE's | FY15 SALARY | 0.55% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE INSUR. | Long-term Disability | 8.170% PERS | 10.115% SRS | TOTAL SALARY & BENEFITS |
|--------------------------------|---------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-------------|----------------------|-------------|-------------|-------------------------|
| Civil Process Officer          | D             | 7720            | MPEA         | 1.0        | 1.0        | 1.0        | 1.0        | 36,728      | 202         | 1,565     | 8,820         | 2,810      | 88          | 92                   | 3,001       | 0           | 53,305                  |
| Civil Process Officer          | D             | 7720            | MPEA         | 1.0        | 1.0        | 1.0        | 1.0        | 34,460      | 190         | 1,468     | 8,820         | 2,636      | 83          | 86                   | 2,815       | 0           | 50,558                  |
| Civil Process Officer          | D             | 7720            | MPEA         | 1.0        | 1.0        | 1.0        | 1.0        | 42,592      | 234         | 1,814     | 8,820         | 3,258      | 102         | 106                  | 3,480       | 0           | 60,407                  |
| Civil Clerk                    | C             | 8810            | MPEA         | 1.0        | 1.0        | 1.0        | 1.0        | 31,417      | 173         | 383       | 8,820         | 2,403      | 75          | 79                   | 2,567       | 0           | 45,917                  |
| Civil Oper. Supr.              | F             | 8810            | None         | 1.0        | 1.0        | 1.0        | 1.0        | 39,734      | 219         | 485       | 8,820         | 3,040      | 95          | 99                   | 3,246       | 0           | 55,738                  |
| Past FTEs                      |               |                 |              | 0.0        | 0.0        | 0.0        | 0.0        | 0           | 0           | 0         | 0             | 0          | 0           | 0                    | 0           | 0           | 0                       |
| Contingency                    |               | 7720            |              |            |            |            |            |             |             |           |               |            |             |                      |             |             |                         |
| <b>SUBTOTALS</b>               |               |                 |              | 5.0        | 5.0        | 5.0        | 5.0        | 184,931     | 1,017       | 5,715     | 44,100        | 14,147     | 444         | 462                  | 15,109      | 0           | 265,925                 |
| Temps -Fill-in civil paper pay |               |                 |              |            |            |            |            | 0           | 0           | 0         | 0             | 0          | 0           | 0                    | 0           | 0           | 0                       |
| Overtime                       |               |                 |              |            |            |            |            | 1,000       | 6           | 28        | 0             | 77         | 0           | 0                    | 82          | 0           | 1,192                   |
| <b>TOTAL - CIVIL</b>           |               |                 |              |            |            |            |            | 185,931     | 1,023       | 5,743     | 44,100        | 14,224     | 444         | 462                  | 15,191      | 0           | 267,118                 |

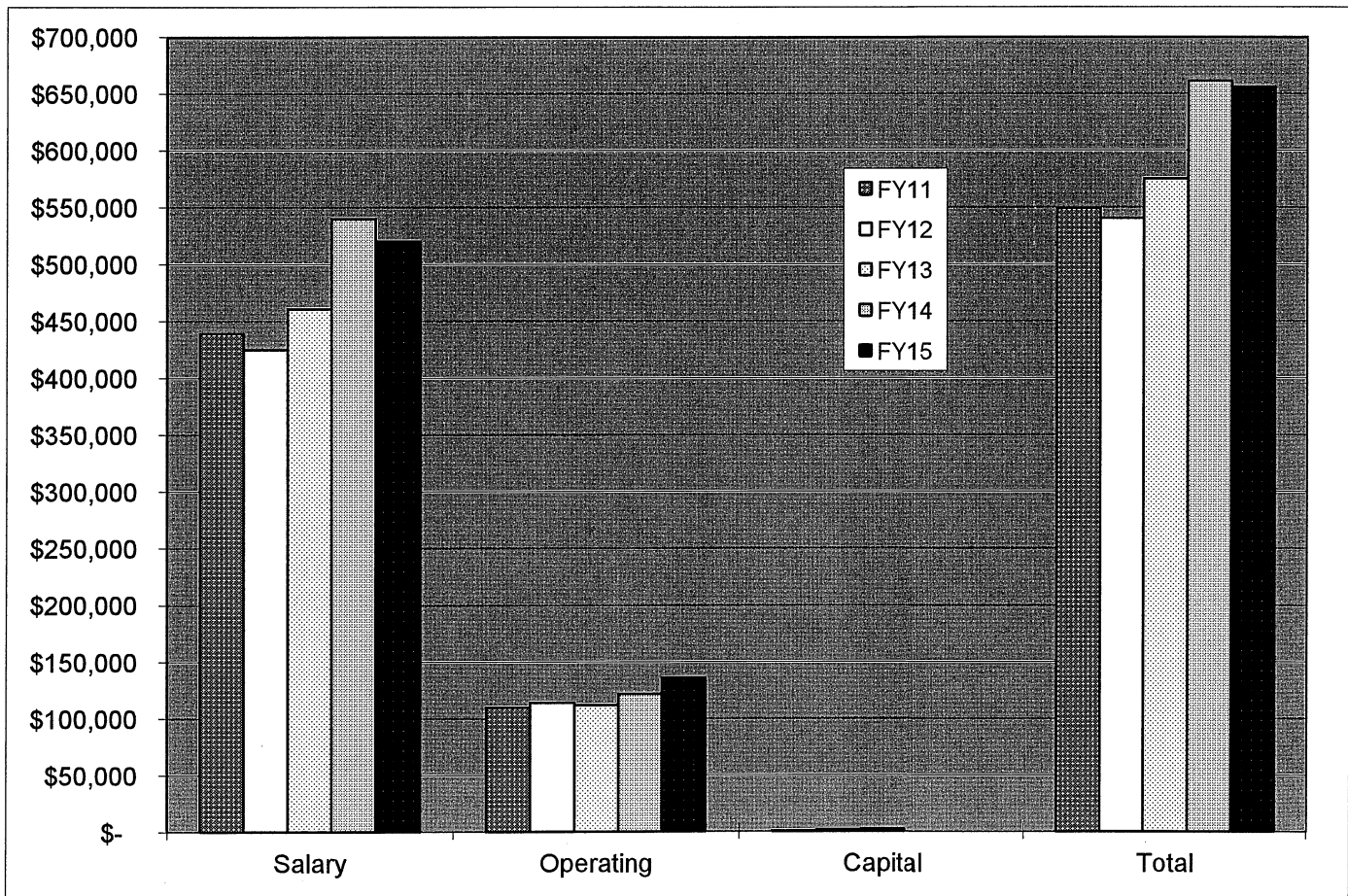


# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - RECORDS

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

|                         |                         |                         |                         |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <u><b>FY15 FTEs</b></u> | <u><b>FY14 FTEs</b></u> | <u><b>FY13 FTEs</b></u> | <u><b>FY12 FTEs</b></u> |
| 10.50                   | 11.50                   | 10.50                   | 9.50                    |



|              | <b>Actual<br/>FY11</b> | <b>Actual<br/>FY12</b> | <b>Actual<br/>FY13</b> | <b>Amd Budget<br/>FY14</b> | <b>Budget<br/>FY15</b> |
|--------------|------------------------|------------------------|------------------------|----------------------------|------------------------|
| Salary       | \$ 439,480             | \$ 425,112             | \$ 461,231             | \$ 540,132                 | \$ 520,510             |
| Operating    | \$ 109,379             | \$ 113,709             | \$ 111,780             | \$ 121,202                 | \$ 135,693             |
| Capital      | \$ 800                 | \$ 1,923               | \$ 2,238               | \$ -                       | \$ -                   |
| <b>Total</b> | <b>\$ 549,659</b>      | <b>\$ 540,744</b>      | <b>\$ 575,249</b>      | <b>\$ 661,334</b>          | <b>\$ 656,203</b>      |

# FINAL FY14-15 BUDGET

## Sheriff Fund - Records - Expend Budget

| Account   | AMENDED<br>FY13 BUDGET                                      | FY13 ACTUAL    | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|---|----------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>  |   |                |                     |                      |                             |                  |                          |
| 2300.000.134.420170.111   | 325,499   | 302,737        | 357,322             | 347,322              | 320,314                     | 337,572          |                          |
| 2300.000.134.420170.112   | -   | 2,147          | 0                   | 0                    | 0                           | -                |                          |
| 2300.000.134.420170.120   | 20,000  | 29,037         | 20,000              | 30,000               | 26,907                      | 25,000           |                          |
| 2300.000.134.420170.141   | 1,209   | 1,182          | 1,321               | 1,698                | 1,576                       | 1,994            |                          |
| 2300.000.134.420170.142   | 4,337   | 4,053          | 4,513               | 4,513                | 3,927                       | 4,322            |                          |
| 2300.000.134.420170.143   | 85,395  | 72,254         | 95,910              | 95,533               | 77,449                      | 92,610           |                          |
| 2300.000.134.420170.144   | 26,431  | 24,883         | 28,865              | 28,865               | 25,814                      | 27,737           |                          |
| 2300.000.134.420170.147   | 814   | 687            | 893                 | 893                  | 773                         | 844              |                          |
| 2300.000.134.420170.153   | 781   | 659            | 858                 | 858                  | 803                         | 810              |                          |
| 2300.000.134.420170.156   | 24,427  | 23,592         | 30,450              | 30,450               | 28,034                      | 29,622           |                          |
|   | <b>PERSONNEL TOTAL</b>                                      | <b>461,231</b> | <b>540,132</b>      | <b>540,132</b>       | <b>485,597</b>              | <b>520,510</b>   |                          |
| <b>OPERATING</b>  |   |                |                     |                      |                             |                  |                          |
| 2300.000.134.420170.220   | 360   | 488            | 500                 | 500                  | 654                         | 750              |                          |
| 2300.000.134.420170.325   | 2,750   | 0              | 2,500               | 2,500                | 685                         | 1,700            |                          |
| 2300.000.134.420170.345   | 2,500   | 2,062          | 2,500               | 2,500                | 2,063                       | 2,500            |                          |
| 2300.000.134.420170.397   | 96,567  | 96,567         | 102,332             | 102,332              | 102,332                     | 116,843          | 14,511                   |
| 2300.000.134.420170.398   | 14,000  | 12,663         | 13,370              | 13,370               | 13,369                      | 13,900           |                          |
|   | <b>OPERATING TOTAL</b>                                      | <b>111,780</b> | <b>121,202</b>      | <b>121,202</b>       | <b>119,103</b>              | <b>135,693</b>   |                          |
| <b>CAPITAL</b>  |   |                |                     |                      |                             |                  |                          |
| 2300.000.134.420170.940   | 2,250   | 2,238          | -                   | -                    | -                           | -                |                          |
|   | <b>CAPITAL TOTAL</b>  | <b>2,238</b>   | <b>-</b>            | <b>-</b>             | <b>-</b>                    | <b>-</b>         |                          |
|   | <b>TOTAL</b>  | <b>575,249</b> | <b>661,334</b>      | <b>661,334</b>       | <b>604,700</b>              | <b>656,203</b>   | <b>14,511</b>            |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |   |                |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>   | <b>EXPLANATION</b>  | <b>AMOUNT</b>  |                     |                      |                             |                  |                          |
| 2300.000.134.420170.397   | Increased CJIN Terminals                                    | 14,511         |                     |                      |                             |                  |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>                                    |   |                |                     |                      |                             |                  |                          |
| <b>POSITION</b>   | <b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b> |                |                     |                      |                             |                  |                          |

# FINAL FY14-15 BUDGET

DEPT. 134

## RECORDS

| 7/01/14                | CLASS | WORK   | Union | FY15  | FY14  | FY13  | FY12   | FY15    | 0.55% | WORK  | HEALTH | 7.65%  | LIFE   | Long-term  | 8.170% | 10.115% | TOTAL             |
|------------------------|-------|--------|-------|-------|-------|-------|--------|---------|-------|-------|--------|--------|--------|------------|--------|---------|-------------------|
| Grade                  | COMP  | Status | MPEA  | FTE's | FTE's | FTE's | FTE's  | SALARY  | UNEM. | COMP  | INSUR. | FICA   | INSUR. | Disability | PERS   | SRS     | SALARY & BENEFITS |
|                        | 8810  | MPEA   | 1.0   | 1.0   | 0.0   | 0.0   | 0.0    | 25,014  | 138   | 305   | 8,820  | 1,914  | 60     | 63         | 2,044  | 0       | 38,357            |
| Sheriff's Clerk        | 8810  | MPEA   | 1.0   | 1.0   | 1.0   | 1.0   | 27,133 | 149     | 331   | 331   | 8,820  | 2,076  | 65     | 68         | 2,217  | 0       | 40,859            |
| Sheriff's Clerk        | 8810  | MPEA   | 1.0   | 1.0   | 1.0   | 1.0   | 30,425 | 167     | 371   | 371   | 8,820  | 2,328  | 73     | 76         | 2,486  | 0       | 44,746            |
| Warrants Clerk         | 8810  | MPEA   | 1.0   | 1.0   | 1.0   | 1.0   | 34,669 | 191     | 423   | 423   | 8,820  | 2,652  | 83     | 87         | 2,832  | 0       | 49,757            |
| Sheriff's Clerk        | 8810  | MPEA   | 1.0   | 1.0   | 1.0   | 1.0   | 29,795 | 164     | 363   | 363   | 8,820  | 2,279  | 72     | 74         | 2,434  | 0       | 44,002            |
| Senior Secretary       | 8810  | MPEA   | 1.0   | 1.0   | 1.0   | 1.0   | 29,877 | 164     | 364   | 364   | 8,820  | 2,286  | 72     | 75         | 2,441  | 0       | 44,099            |
| Sheriff's Clerk        | 8810  | MPEA   | 1.0   | 1.0   | 1.0   | 1.0   | 35,370 | 195     | 432   | 432   | 8,820  | 2,706  | 85     | 88         | 2,890  | 0       | 50,585            |
| Records Clerk          | 8810  | MPEA   | 0.5   | 1.0   | 1.0   | 1.0   | 25,326 | 139     | 309   | 309   | 4,410  | 1,937  | 61     | 63         | 2,069  | 0       | 34,314            |
| Admin. Coord.          | 8810  | None   | 1.0   | 1.0   | 1.0   | 1.0   | 43,272 | 238     | 528   | 528   | 8,820  | 3,310  | 104    | 108        | 3,535  | 0       | 59,916            |
| Records Supr.          | 8810  | MPEA   | 1.0   | 1.0   | 1.0   | 1.0   | 31,677 | 174     | 386   | 386   | 8,820  | 2,423  | 76     | 79         | 2,588  | 0       | 46,224            |
| Sheriff's Clerk        | 8810  | MPEA   | 1.0   | 1.0   | 1.0   | 1.0   | 25,014 | 138     | 305   | 305   | 8,820  | 1,914  | 60     | 63         | 2,044  | 0       | 38,357            |
| Sheriff's Clerk        | 8810  | MPEA   | 0.0   | 0.0   | 0.0   | 0.0   | 0      | 0       | 0     | 0     | 0      | 0      | 0      | 0          | 0      | 0       | 0                 |
| Past FTEs              | 8810  | MPEA   | 0.0   | 0.5   | 0.5   | 0.5   | 0      | 0       | 0     | 0     | 0      | 0      | 0      | 0          | 0      | 0       | 0                 |
| Contingency            | 8810  |        |       |       |       |       |        |         |       |       |        |        |        |            |        |         |                   |
| <b>SUBTOTALS</b>       |       |        |       | 10.5  | 11.5  | 10.5  | 9.5    | 337,572 | 1,857 | 4,118 | 92,610 | 25,824 | 810    | 844        | 27,580 | 0       | 491,214           |
| Overtime               | 8810  |        |       |       |       |       |        |         |       |       |        |        |        |            |        |         |                   |
| Temp. Wages - Bailiffs | 8810  |        |       |       |       |       |        | 25,000  | 138   | 203   | 0      | 1,913  | 0      | 0          | 2,043  | 0       | 29,296            |
| <b>TOTAL - RECORDS</b> |       |        |       |       |       |       |        | 362,572 | 1,994 | 4,322 | 92,610 | 27,737 | 810    | 844        | 29,622 | 0       | 520,510           |

NOTE: ADMIN COORDINATOR FTE MOVED TO ADMINISTRATION BUDGET AS SHERIFF SUPPORT POSITION

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

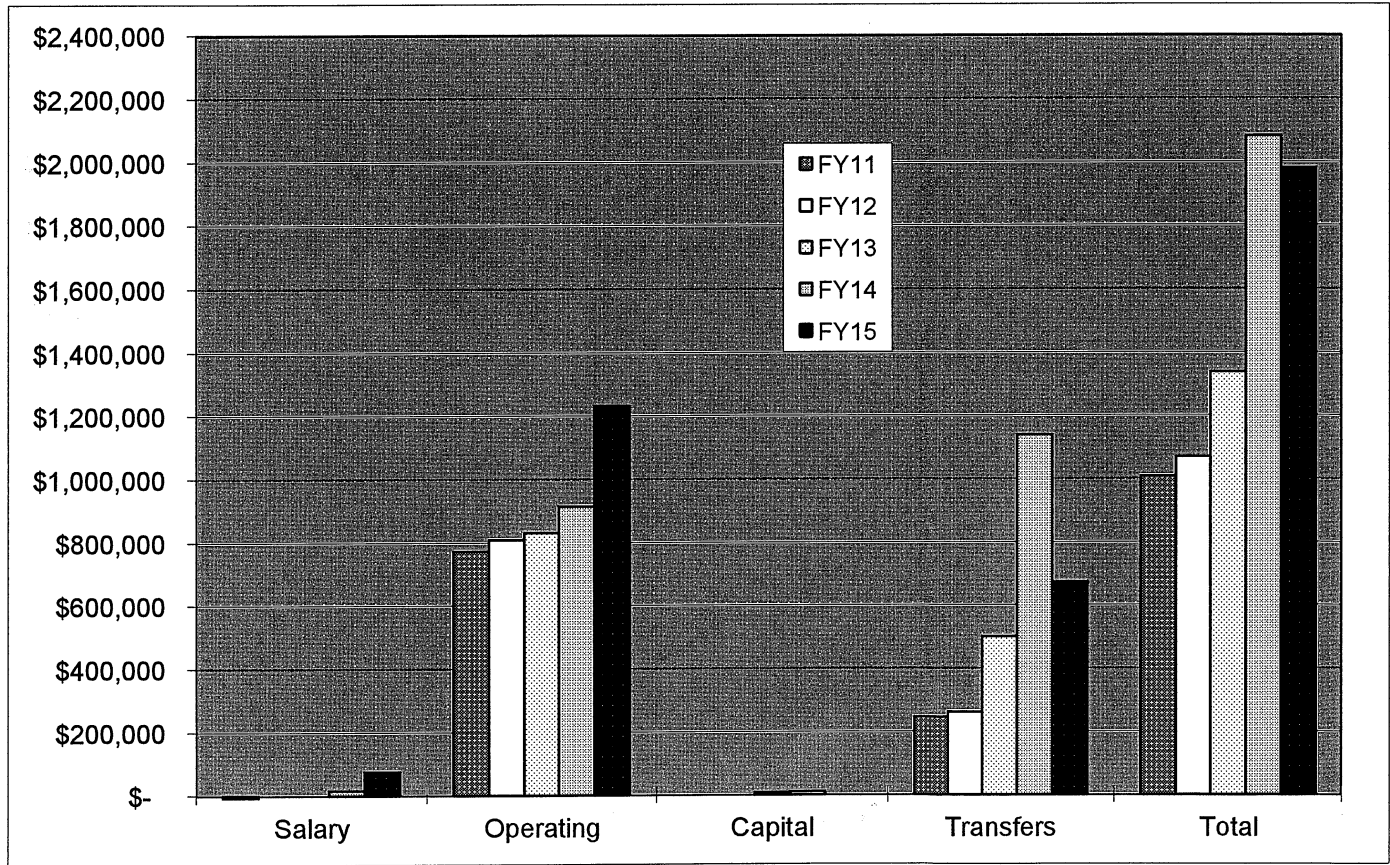
## SHERIFF - MISCELLANEOUS

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

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

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

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



|              | Actual<br>FY11      | Actual<br>FY12      | Actual<br>FY13      | Amd Budget<br>FY14  | Budget<br>FY15      |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salary       | \$ (10,800)         | \$ -                | \$ -                | \$ 17,000           | \$ 75,000           |
| Operating    | \$ 773,149          | \$ 808,775          | \$ 831,886          | \$ 914,546          | \$ 1,232,707        |
| Capital      | \$ -                | \$ -                | \$ 6,951            | \$ 10,260           | \$ -                |
| Transfers    | \$ 245,736          | \$ 261,191          | \$ 499,571          | \$ 1,139,203        | \$ 671,965          |
| <b>Total</b> | <b>\$ 1,008,085</b> | <b>\$ 1,069,966</b> | <b>\$ 1,338,408</b> | <b>\$ 2,081,009</b> | <b>\$ 1,979,672</b> |

# FINAL FY14-15 BUDGET

## Sheriff Fund - Miscellaneous -Expend Budget

| Account   | AMENDED<br>FY13 BUDGET   | FY13 ACTUAL      | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|--|------------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>  |  |                  |                     |                      |                             |                  |                          |
| 2300.000.135.420180.130   |  |                  |                     |                      | 4,578                       |                  |                          |
| 2300.000.135.420180.150   | 37,000   | 0                | 75,000              | 17,000               | 0                           | 75,000           |                          |
|   | <b>PERSONNEL TOTAL</b>   | <b>-</b>         | <b>75,000</b>       | <b>17,000</b>        | <b>4,578</b>                | <b>75,000</b>    |                          |
| <b>OPERATING</b>  |  |                  |                     |                      |                             |                  |                          |
| 2300.000.135.420180.220   |  |                  | 8,680               | 12,280               | 12,196                      |                  |                          |
| 2300.000.135.420180.310   | 3,000  | 1,860            | 3,000               | 3,000                | 1,786                       | 3,000            |                          |
| 2300.000.135.420180.316   | 30,000   | 26,468           | 20,000              | 20,000               | 12,292                      | 20,000           |                          |
| 2300.000.135.420180.341   | 23,000   | 21,314           | 23,000              | 23,000               | 22,077                      | 23,000           |                          |
| 2300.000.135.420180.342   | 2,200  | 2,671            | 2,800               | 2,800                | 2,866                       | 2,800            |                          |
| 2300.000.135.420180.344   | 4,000  | 3,564            | 4,000               | 4,000                | 4,516                       | 4,000            |                          |
| 2300.000.135.420180.345   | 2,800  | 2,132            | 2,800               | 2,800                | 2,115                       | 2,800            |                          |
| 2300.000.135.420180.362   | 10,000   | 8,102            | 10,000              | 6,300                | 2,652                       | 10,000           |                          |
| 2300.000.135.420180.367   | 20,436   | 20,436           | 20,436              | 20,436               | 20,436                      | 20,436           |                          |
| 2300.000.135.420180.368   | 10,600   | 0                | 18,000              | 18,000               | 9,217                       | 18,000           |                          |
| 2300.000.135.420180.380   |  |                  | 15,000              | 15,000               | 2,787                       | 15,000           |                          |
| 2300.000.135.420180.397   | 2,300  | 2,513            | 2,400               | 2,400                | 2,403                       | 2,400            |                          |
| 2300.000.135.420180.398   | 556,243  | 542,587          | 536,182             | 536,182              | 536,182                     | 562,991          |                          |
| 2300.000.135.420180.399   | 7,800  | 7,800            | 7,800               | 7,800                | 7,800                       | 7,800            |                          |
| 2300.000.135.420180.510   | 189,189  | 189,189          | 198,648             | 198,648              | 198,648                     | 208,580          | 9,932                    |
| 2300.000.135.420180.540   | 4,650  | 3,350            | 3,500               | 3,500                | 3,264                       | 3,500            |                          |
| 2300.000.135.420180.850   | 7,150  | 0                | 100,000             | 3,400                | 0                           | 150,000          |                          |
| 2300.000.135.420180.851   | 522,000  | 0                | 660,000             | 35,000               | 0                           | 178,400          |                          |
| 2300.000.135.420181.340   |  |                  |                     |                      |                             | -                |                          |
|   | <b>OPERATING TOTAL</b>   | <b>831,886</b>   | <b>1,636,246</b>    | <b>914,546</b>       | <b>841,237</b>              | <b>1,232,707</b> |                          |
| <b>CAPITAL</b>  |  |                  |                     |                      |                             |                  |                          |
| 2300.000.135.420180.920   |  |                  |                     | 3,700                | 3,611                       |                  |                          |
| 2300.000.135.420180.940   | 8,000  | 6,951            | 59,000              | 6,560                | 6,560                       |                  |                          |
|   | <b>CAPITAL TOTAL</b>   | <b>8,000</b>     | <b>59,000</b>       | <b>10,260</b>        | <b>10,171</b>               | <b>-</b>         |                          |
| <b>TRANSFERS</b>  |  |                  |                     |                      |                             |                  |                          |
| 2300.000.135.521000.826   | 32,342   | 32,342           | 32,342              | 32,342               | 32,342                      | 32,342           |                          |
| 2300.000.135.521000.827   | 100,749  | 100,749          | 106,062             | 106,062              | 106,062                     | 113,801          |                          |
| 2300.000.135.521000.820   | 25,790   | 16,480           | 25,799              | 25,799               | 23,728                      | 25,822           |                          |
| 2300.000.135.521000.829   | 350,000  | 350,000          | 350,000             | 975,000              | 975,000                     | 500,000          |                          |
|   | <b>TRANSFERS TOTAL</b>   | <b>508,881</b>   | <b>514,203</b>      | <b>1,139,203</b>     | <b>1,137,132</b>            | <b>671,965</b>   |                          |
|   | <b>TOTAL</b>   | <b>1,338,408</b> | <b>2,284,449</b>    | <b>2,081,009</b>     | <b>1,993,118</b>            | <b>1,979,672</b> | <b>9,932</b>             |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |  |                  |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>   | <b>EXPLANATION</b>   | <b>AMOUNT</b>    |                     |                      |                             |                  |                          |
| 2300.000.135.420180.510   | LIAB. INSURANCE CHARGE   | 9,932            |                     |                      |                             |                  |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>                                    |  |                  |                     |                      |                             |                  |                          |
| <b>POSITION</b>   | <b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>  |                  |                     |                      |                             |                  |                          |
|   | NOTE: DECREASE IN TEMP. SALARY - BAILIFFS DUE TO TRANSFER OF ADMINISTRATION OF BAILIFFS FROM SHERIFF'S FUND TO CLERK OF COURT. |                  |                     |                      |                             |                  |                          |

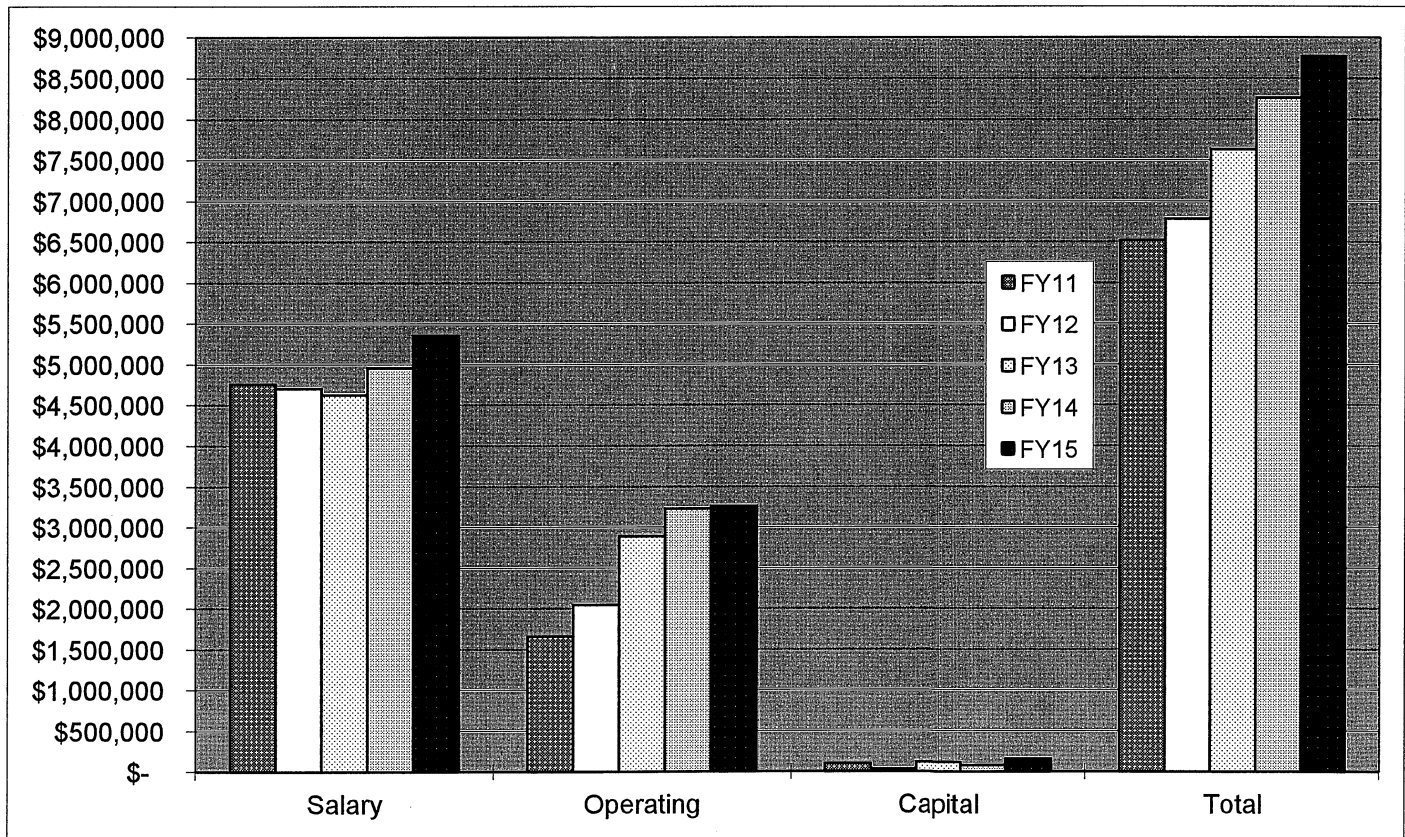
# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - DETENTION CENTER

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

|                         |                         |                         |                         |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <b><u>FY15 FTEs</u></b> | <b><u>FY14 FTEs</u></b> | <b><u>FY13 FTEs</u></b> | <b><u>FY12 FTEs</u></b> |
| 83.00                   | 80.25                   | 78.25                   | 86.25                   |

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



|              | <b>Actual<br/>FY11</b> | <b>Actual<br/>FY12</b> | <b>Actual<br/>FY13</b> | <b>Amd Budget<br/>FY14</b> | <b>Budget<br/>FY15</b> |
|--------------|------------------------|------------------------|------------------------|----------------------------|------------------------|
| Salary       | \$ 4,756,078           | \$ 4,700,939           | \$ 4,626,237           | \$ 4,955,585               | \$ 5,360,415           |
| Operating    | \$ 1,662,721           | \$ 2,045,062           | \$ 2,883,908           | \$ 3,227,650               | \$ 3,252,850           |
| Capital      | \$ 103,295             | \$ 31,436              | \$ 117,384             | \$ 79,850                  | \$ 158,839             |
| <b>Total</b> | <b>\$ 6,522,094</b>    | <b>\$ 6,777,437</b>    | <b>\$ 7,627,529</b>    | <b>\$ 8,263,085</b>        | <b>\$ 8,772,104</b>    |

**FINAL FY14-15 BUDGET**  
**Sheriff Fund - Detention - Expend Budget**

| Account  | AMENDED<br>FY13 BUDGET                                     | FY13 ACTUAL      | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|--|--|------------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>   |  |                  |                     |                      |                             |                  |                          |
| 2300.000.136.420200.111  | 2,958,824  | 2,939,824        | 3,107,007           | 3,107,007            | 3,010,959                   | 3,343,435        | 168,000                  |
| 2300.000.136.420200.116  | 22,000   | 20,400           | 22,000              | 22,000               | 19,800                      | 31,000           |                          |
| 2300.000.136.420200.118  | 3,000  | 2,675            | 3,000               | 3,000                | 3,075                       | 3,200            |                          |
| 2300.000.136.420200.120  | 400,000  | 364,904          | 400,000             | 400,000              | 394,141                     | 415,000          | 15,000                   |
| 2300.000.136.420200.141  | 11,939   | 11,765           | 12,285              | 12,285               | 15,785                      | 20,689           |                          |
| 2300.000.136.420200.142  | 123,210  | 126,216          | 126,555             | 126,555              | 132,086                     | 138,359          |                          |
| 2300.000.136.420200.143  | 623,365  | 592,931          | 667,200             | 663,690              | 663,690                     | 732,060          |                          |
| 2300.000.136.420200.144  | 270,199  | 248,767          | 270,199             | 270,199              | 285,173                     | 290,137          |                          |
| 2300.000.136.420200.146  | 226,833  | 236,543          | 243,104             | 243,104              | 261,096                     | 299,272          |                          |
| 2300.000.136.420200.147  | 7,509  | 7,000            | 7,534               | 7,534                | 7,334                       | 8,349            |                          |
| 2300.000.136.420200.153  | 6,620  | 6,620            | 7,374               | 7,374                | 7,524                       | 7,981            |                          |
| 2300.000.136.420200.156  | 82,612   | 69,162           | 89,303              | 89,303               | 66,874                      | 70,984           |                          |
| <b>PERSONNEL TOTAL</b>   | <b>4,728,160</b>   | <b>4,626,237</b> | <b>4,955,585</b>    | <b>4,955,585</b>     | <b>4,767,418</b>            | <b>5,360,415</b> |                          |
| <b>OPERATING</b>   |  |                  |                     |                      |                             |                  |                          |
| 2300.000.136.420200.210  | 23,000   | 30,734           | 23,000              | 23,000               | 26,312                      | 23,000           |                          |
| 2300.000.136.420200.220  | 86,700   | 75,116           | 83,700              | 83,700               | 133,938                     | 133,700          |                          |
| 2300.000.136.420200.223  | 720,000  | 715,373          | 790,000             | 730,000              | 727,952                     | 748,250          | 18,250                   |
| 2300.000.136.420200.224  | 85,000   | 108,182          | 100,000             | 100,000              | 45,427                      | 50,000           |                          |
| 2300.000.136.420200.226  | 63,000   | 60,065           | 45,000              | 45,000               | 34,110                      | 45,000           |                          |
| 2300.000.136.420200.229  | 0  | 0                | 15,000              | 15,000               | 15,000                      | 15,000           |                          |
| 2300.000.136.420200.231  | 12,000   | 8,191            | 10,000              | 10,000               | 8,871                       | 10,000           |                          |
| 2300.000.136.420200.304  | 210,000  | 221,703          | 230,000             | 230,000              | 240,186                     | 230,000          |                          |
| 2300.000.136.420200.310  | 6,000  | 6,000            | 6,000               | 6,000                | 6,120                       | 6,000            |                          |
| 2300.000.136.420200.325  | 20,000   | 17,983           | 20,000              | 20,000               | 8,086                       | 45,000           | 25,000                   |
| 2300.000.136.420200.337  | 3,000  | 2,040            | 3,000               | 3,000                | 2,912                       | 3,000            |                          |
| 2300.000.136.420200.345  | 32,000   | 27,875           | 32,000              | 32,000               | 31,165                      | 34,000           |                          |
| 2300.000.136.420200.351  | 35,000   | 8,072            | 50,000              | 15,000               | 9,174                       | 50,000           |                          |
| 2300.000.136.420200.355  | 100,000  | 71,944           | 100,000             | 100,000              | 124,536                     | 109,000          |                          |
| 2300.000.136.420200.357  | 0  | 0                | 0                   | 0                    | 29,940                      | 36,000           |                          |
| 2300.000.136.420200.361  | 6,000  | 3,895            | 6,000               | 6,000                | 4,746                       | 6,000            |                          |
| 2300.000.136.420200.362  | 11,500   | 8,772            | 11,500              | 11,500               | 11,598                      | 11,500           |                          |
| 2300.000.136.420200.363  | 9,000  | 2,679            | 9,000               | 9,000                | 3,212                       | 9,000            |                          |
| 2300.000.136.420200.368  | 41,250   | 34,518           | 41,250              | 41,250               | 36,842                      | 55,000           | 13,750                   |
| 2300.000.136.420200.370  | 3,500  | 644              | 4,000               | 4,000                | 1,795                       | 4,000            |                          |
| 2300.000.136.420200.380  | 22,000   | 11,060           | 25,000              | 25,000               | 16,466                      | 20,000           |                          |
| 2300.000.136.420200.397  | 0  | 0                | 0                   | 0                    | 75,000                      | 0                |                          |
| 2300.000.136.420200.398  | 33,000   | 35,610           | 36,000              | 36,000               | 33,800                      | 36,000           |                          |
| 2300.000.136.420200.399  | 1,248,000  | 1,248,000        | 1,395,000           | 1,395,000            | 1,395,000                   | 1,395,000        |                          |
| 2300.000.136.420200.510  | 170,000  | 170,000          | 170,000             | 170,000              | 170,000                     | 180,000          |                          |
| 2300.000.136.420200.540  | 7,200  | 7,141            | 7,200               | 7,200                | 7,321                       | 7,400            |                          |
| <b>OPERATING TOTAL</b>   | <b>2,947,150</b>   | <b>2,883,908</b> | <b>3,152,550</b>    | <b>3,227,550</b>     | <b>3,179,369</b>            | <b>3,252,550</b> |                          |
| <b>CAPITAL</b>   |  |                  |                     |                      |                             |                  |                          |
| 2300.000.136.420200.820  |  |                  | 7,000               | 7,000                | 7,000                       | 62,500           | 62,500                   |
| 2300.000.136.420200.840  | 183,070  | 117,384          | 72,850              | 72,850               | 55,993                      | 96,339           | 96,339                   |
| <b>CAPITAL TOTAL</b>   | <b>183,070</b>   | <b>117,384</b>   | <b>79,850</b>       | <b>79,850</b>        | <b>55,993</b>               | <b>158,839</b>   |                          |
| <b>TOTAL</b>   | <b>7,858,380</b>   | <b>7,627,529</b> | <b>8,186,085</b>    | <b>8,263,085</b>     | <b>8,002,785</b>            | <b>8,772,104</b> | <b>398,839</b>           |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER ORIGINAL BUDGET</b> |  |                  |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>  | <b>EXPLANATION</b>   | <b>AMOUNT</b>    | <b>APPROVED</b>     |                      |                             |                  |                          |
| 2300.000.136.420200.223  | Food Costs   | 18,250           |                     |                      |                             |                  |                          |
| 2300.000.136.420200.325  | MICROFILMING / SCANNING                                    | 25,000           |                     |                      |                             |                  |                          |
| 2300.000.136.420200.368  | Virtual Server - maint                                     | 13,750           |                     |                      |                             |                  |                          |
|  |  | <b>57,000</b>    |                     |                      |                             |                  |                          |
| <b>CAPITAL</b>   |  |                  |                     |                      |                             |                  |                          |
| Equipment  | Vehicle (Training RPCL)                                    | 15,000           |                     |                      |                             |                  |                          |
| Equipment  | (2) 40" Monitors (Booking & Control) \$600/ea              | 1,600            |                     |                      |                             |                  |                          |
| Equipment  | Scanner 3 @ \$1024   | 3,072            |                     |                      |                             |                  |                          |
| Equipment  | Control 247 Chairs 2@ \$600                                | 1,600            |                     |                      |                             |                  |                          |
| Equipment  | X2 Taser 2 @ \$1000  | 2,000            |                     |                      |                             |                  |                          |
| Equipment  | Floor Scrubber   | 9,732            |                     |                      |                             |                  |                          |
| Equipment  | Time Clock and Install                                     | 2,835            |                     |                      |                             |                  |                          |
| Equipment  | Unit Video Camera Upgrade/Addtl Cameras                    | 30,000           |                     |                      |                             |                  |                          |
| Equipment  | water sonner replacement                                   | 29,000           |                     |                      |                             |                  |                          |
| Equipment  | Video teleconferencing routers (3)                         | 1,500            |                     |                      |                             |                  |                          |
| Building   |  | <b>96,339</b>    |                     |                      |                             |                  |                          |
| roof repairs   | carryover - looking at roof 5/19/14                        | 30,000           |                     |                      |                             |                  |                          |
| roof top unit replacement  | carryover - need to do before fall                         | 7,500            |                     |                      |                             |                  |                          |
| rt5 windows  | replace all rec windows                                    | 25,000           |                     |                      |                             |                  |                          |
|  |  | <b>62,500</b>    |                     |                      |                             |                  |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>                               |  |                  |                     |                      |                             |                  |                          |
| <b>POSITION</b>  | <b>EXPLANATION FOR FTE OVERTIME, OR TEMP SALARY CHANGE</b> |                  |                     |                      |                             |                  |                          |

# FINAL FY14-15 BUDGET

DEPT. 136

## DETENTION

| CLASS                    | 7/01/14                  | Union     | FY15             | FY14          | FY13           | FY12           | FY15             | 0.55%         | WORK           | HEALTH         | 7.65%            | LIFE         | 8.170%       | 10.115%       | TOTAL          |                  |
|--------------------------|--------------------------|-----------|------------------|---------------|----------------|----------------|------------------|---------------|----------------|----------------|------------------|--------------|--------------|---------------|----------------|------------------|
| WORK                     | Grade                    | Status    | FTE's            | FTE's         | FTE's          | FTE's          | SALARY           | UNEM.         | COMP           | INSUR.         | FICA             | INSUR.       | Long-term    | PERS          | SRS            | SALARY &         |
| COMP                     | Lt or Capt.              | None      | 1.0              | 1.0           | 1.0            | 1.0            |                  |               |                |                |                  |              | Disability   | 0             | 6,889          | BENEFITS         |
| 7720                     | Detention Commander      | None      | 1.0              | 1.0           | 1.0            | 1.0            | 68,110           | 375           | 2,901          | 8,820          | 5,210            | 120          | 170          | 0             | 0              | 92,596           |
| 7720                     | Asst. Detention Command. | None      | 1.0              | 1.0           | 1.0            | 1.0            | 66,714           | 367           | 2,842          | 8,820          | 5,104            | 120          | 167          | 0             | 6,748          | 90,881           |
| 8810                     | Admin. Coordinator       | Team-Jail | 1.0              | 1.0           | 1.0            | 1.0            | 39,539           | 217           | 482            | 8,820          | 3,025            | 95           | 99           | 3,230         | 0              | 55,508           |
| 8810                     | Admin. Coordinator       | MPEA      | 0.5              | 0.0           | 0.0            | 0.0            | 25,326           | 139           | 309            | 4,410          | 1,937            | 61           | 63           | 2,069         | 0              | 34,314           |
| 8810                     | Admin. Coordinator       | Team-Jail | 0.5              | 0.0           | 0.0            | 0.0            | 16,921           | 93            | 206            | 4,410          | 1,294            | 41           | 42           | 1,382         | 0              | 24,390           |
| 7720                     | Sgt - Detention Officers | None      | 7.0              | 7.0           | 7.0            | 7.0            | 348,078          | 1,914         | 14,828         | 61,740         | 26,628           | 835          | 870          | 0             | 35,208         | 490,102          |
| 8810                     | Control Operators        | Team-Jail | 6.0              | 6.0           | 5.0            | 5.0            | 206,591          | 1,136         | 2,520          | 52,920         | 15,804           | 496          | 516          | 16,878        | 0              | 296,863          |
| 8810                     | Booking Clerk            | Team-Jail | 7.0              | 7.0           | 7.0            | 7.0            | 237,743          | 1,308         | 2,900          | 61,740         | 18,187           | 571          | 594          | 19,424        | 0              | 342,467          |
| 7720                     | Detention Officers       | Team-Jail | 59.0             | 56.0          | 53.5           | 52.0           | 2,330,484        | 12,818        | 99,279         | 520,380        | 178,282          | 5,593        | 5,826        | 20,000        | 215,728        | 3,388,390        |
| 7720                     | Commander Pay Extra Duty |           |                  |               |                |                | 3,929            | 22            | 167            | 0              | 301              | 0            | 0            | 0             | 397            | 4,816            |
|                          | Past Positions           |           | 0.0              | 1.25          | 2.75           | 12.25          |                  |               |                |                |                  |              |              |               |                |                  |
|                          | Contingency              |           |                  |               |                |                |                  |               |                |                |                  |              |              |               |                |                  |
| <b>SUBTOTALS</b>         |                          |           | <b>83.00</b>     | <b>80.25</b>  | <b>78.25</b>   | <b>86.25</b>   | <b>3,343,435</b> | <b>18,389</b> | <b>126,436</b> | <b>732,060</b> | <b>255,773</b>   | <b>7,931</b> | <b>8,349</b> | <b>62,984</b> | <b>264,971</b> | <b>4,820,328</b> |
|                          | Overtime                 |           |                  |               |                |                | 415,000          | 2,283         | 11,786         | 0              | 31,748           | 0            | 0            | 8,000         | 33,977         | 502,793          |
|                          | Clothing Allowance       |           |                  |               |                |                | 31,000           | 0             | 0              | 0              | 2,372            | 0            | 0            | 0             | 0              | 33,372           |
|                          | Travel Stipend           |           |                  |               |                |                | 3,200            | 18            | 136            | 0              | 245              | 0            | 0            | 0             | 324            | 3,922            |
| <b>TOTAL - DETENTION</b> |                          |           | <b>3,792,635</b> | <b>20,689</b> | <b>732,060</b> | <b>290,137</b> | <b>7,931</b>     | <b>8,349</b>  | <b>70,984</b>  | <b>299,272</b> | <b>5,360,415</b> |              |              |               |                |                  |

Note: LPN staff and LPN supervisor transferred to Riverstone Health Dept. Jan. 2012  
 FY14 - Added detention officer for Labor Detail Program and new control officer for day operations  
 FY15 - Added 3 detention officers

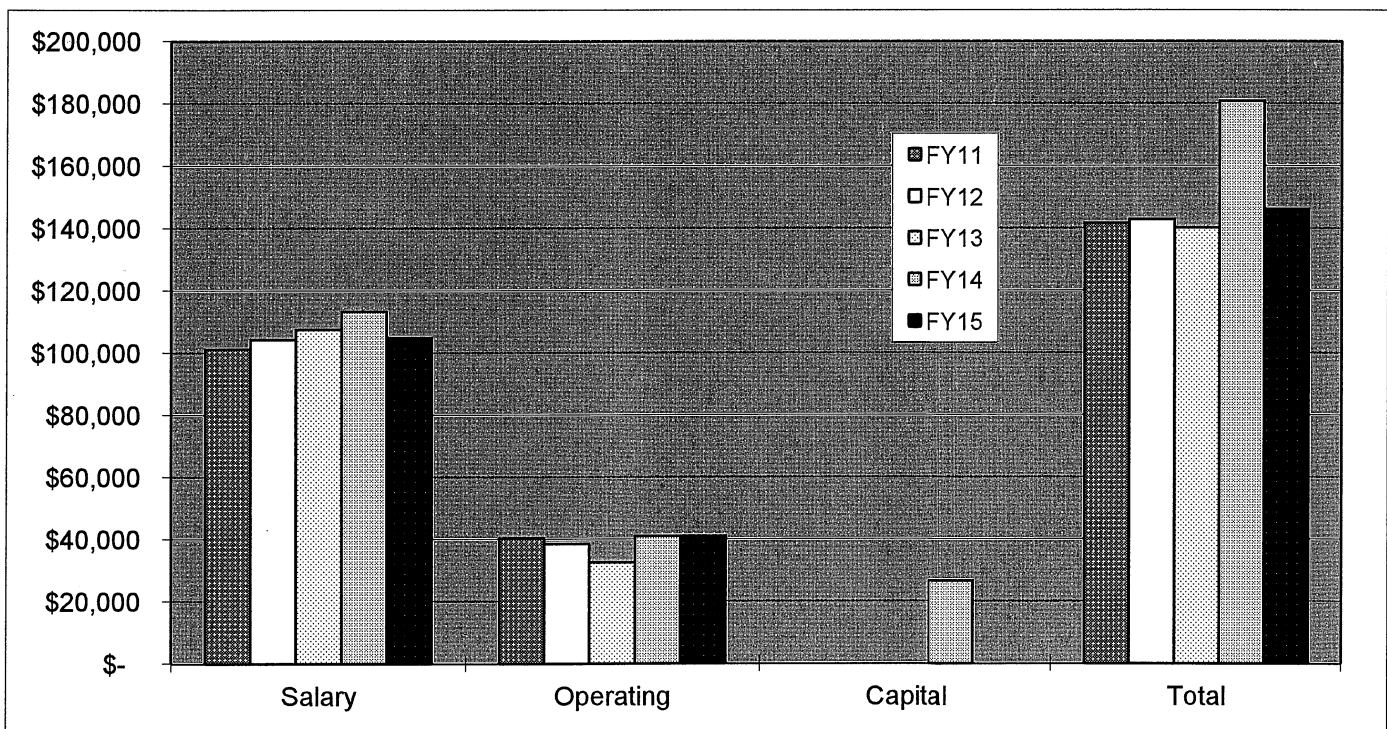


# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - ANIMAL CONTROL

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

|                  |                  |                  |                  |
|------------------|------------------|------------------|------------------|
| <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> | <u>FY12 FTEs</u> |
| 2.00             | 2.00             | 2.00             | 2.00             |



|              | Actual<br>FY11    | Actual<br>FY12    | Actual<br>FY13    | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary       | \$ 101,300        | \$ 104,278        | \$ 107,641        | \$ 113,306         | \$ 105,006        |
| Operating    | \$ 40,368         | \$ 38,516         | \$ 32,556         | \$ 41,100          | \$ 41,100         |
| Capital      | \$ -              | \$ -              | \$ -              | \$ 26,500          | \$ -              |
| <b>Total</b> | <b>\$ 141,668</b> | <b>\$ 142,794</b> | <b>\$ 140,197</b> | <b>\$ 180,906</b>  | <b>\$ 146,106</b> |

# FINAL FY14-15 BUDGET

## Sheriff Fund - Animal Control - Expend Budget

| Account   | AMENDED<br>FY13 BUDGET                               | FY13 ACTUAL        | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|--|--------------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>  |  |                    |                     |                      |                             |                  |                          |
| 2300.000.137.440600.111   | 75,422   | 75,131             | 77,576              | 77,576               | 56,290                      |                  | 69,742                   |
| 2300.000.137.440600.120   | 1,000  | 14                 | 500                 | 500                  | 422                         |                  | 500                      |
| 2300.000.137.440600.141   | 267  | 266                | 273                 | 351                  | 257                         |                  | 386                      |
| 2300.000.137.440600.142   | 5,562  | 5,490              | 5,623               | 5,623                | 4,088                       |                  | 5,284                    |
| 2300.000.137.440600.143   | 16,266   | 16,200             | 16,680              | 16,602               | 10,078                      |                  | 17,640                   |
| 2300.000.137.440600.144   | 5,846  | 4,849              | 5,973               | 5,973                | 3,829                       |                  | 5,374                    |
| 2300.000.137.440600.147   | 189  | 179                | 194                 | 194                  | 121                         |                  | 174                      |
| 2300.000.137.440600.153   | 181  | 172                | 186                 | 186                  | 126                         |                  | 167                      |
| 2300.000.137.440600.156   | 5,403  | 5,340              | 6,301               | 6,301                | 4,578                       |                  | 5,739                    |
| <b>PERSONNEL TOTAL</b>  | <b>110,136</b>                                       | <b>107,641</b>     | <b>113,306</b>      | <b>113,306</b>       | <b>79,789</b>               |                  | <b>105,006</b>           |
| <b>OPERATING</b>  |  |                    |                     |                      |                             |                  |                          |
| 2300.000.137.440600.210   | 100  | 0                  | 100                 | 100                  | 0                           |                  | 100                      |
| 2300.000.137.440600.220   | 500  | 395                | 500                 | 500                  | 0                           |                  | 500                      |
| 2300.000.137.440600.222   | 700  | 81                 | 700                 | 700                  | 0                           |                  | 700                      |
| 2300.000.137.440600.231   | 12,000   | 10,661             | 12,000              | 12,000               | 6,531                       |                  | 12,000                   |
| 2300.000.137.440600.345   | 1,000  | 952                | 1,000               | 1,000                | 673                         |                  | 1,000                    |
| 2300.000.137.440600.361   | 3,000  | 2,613              | 3,000               | 3,000                | 2,972                       |                  | 3,000                    |
| 2300.000.137.440600.380   | 800  | 0                  | 800                 | 800                  | 0                           |                  | 800                      |
| 2300.000.137.440600.398   | 28,000   | 17,854             | 23,000              | 23,000               | 15,605                      |                  | 23,000                   |
| <b>OPERATING TOTAL</b>  | <b>46,100</b>  | <b>32,556</b>      | <b>41,100</b>       | <b>41,100</b>        | <b>25,781</b>               |                  | <b>41,100</b>            |
| <b>CAPITAL</b>  |  |                    |                     |                      |                             |                  |                          |
| 2300.000.137.440600.940   | 0  | 0                  | 26,500              | 26,500               | 25,855                      |                  |                          |
| <b>CAPITAL TOTAL</b>  | <b>-</b>   | <b>-</b>           | <b>26,500</b>       | <b>26,500</b>        | <b>25,855</b>               |                  | <b>-</b>                 |
| <b>TOTAL</b>  | <b>156,236</b>                                       | <b>140,197</b>     | <b>180,906</b>      | <b>180,906</b>       | <b>131,425</b>              |                  | <b>146,106</b>           |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |  |                    |                     |                      |                             |                  |                          |
| ACCOUNT NUMBER  | EXPLANATION  | AMOUNT<br>Approved | In Prel.<br>Budget  |                      |                             |                  |                          |
|   |  | \$0                | \$0                 |                      |                             |                  |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>                                    |  |                    |                     |                      |                             |                  |                          |
| POSITION  | EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE |                    |                     |                      |                             |                  |                          |

# FINAL FY14-15 BUDGET

DEPT. 137

## ANIMAL CONTROL

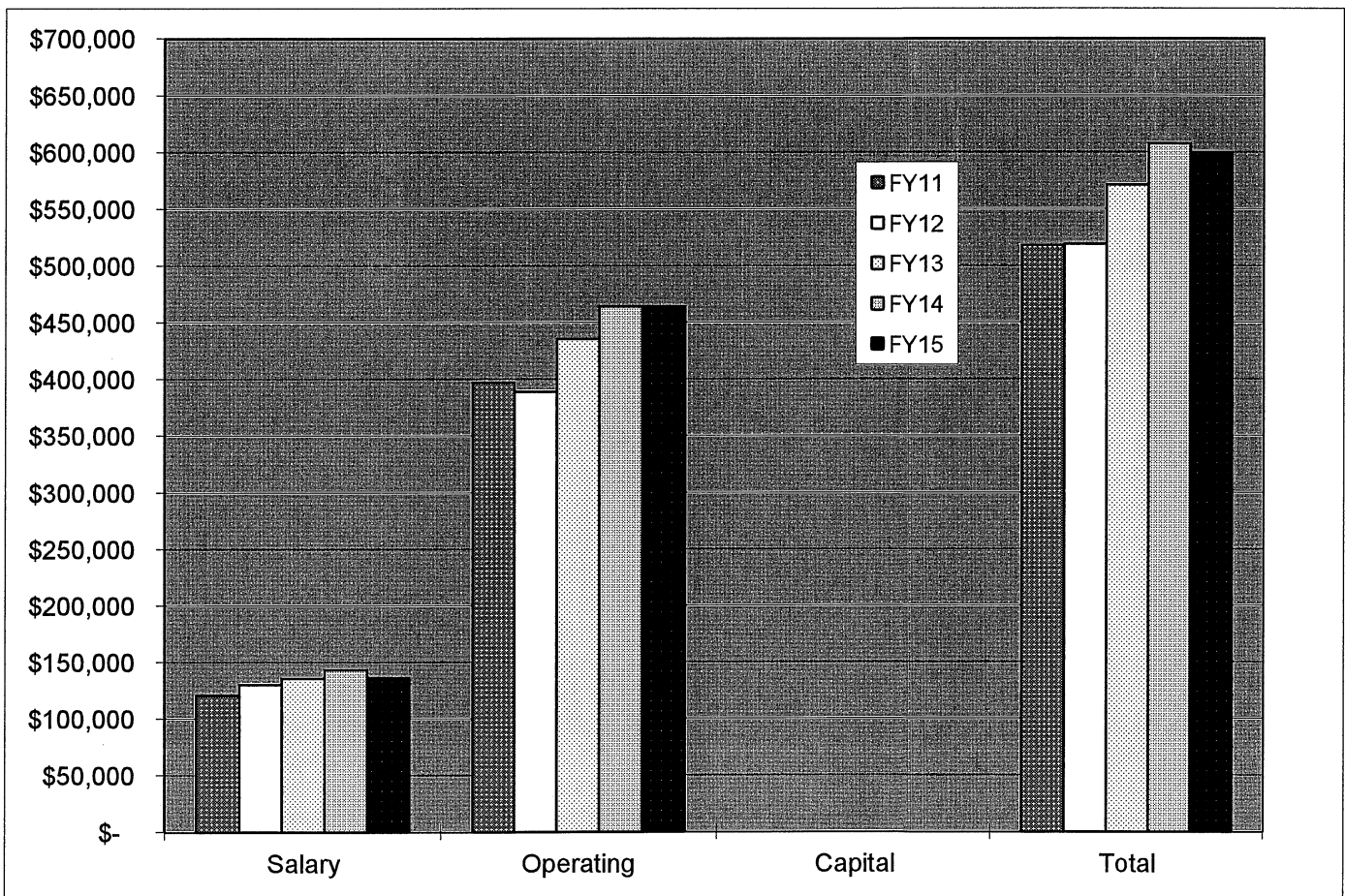
| Position Title                | 7/01/14 Grade | CLASS WORK COMP | Union Status | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY12 FTE's | FY15 SALARY | 0.55% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE Long-term INSUR. | 8.170% PERS | 10.115% SRS | TOTAL SALARY & BENEFITS |
|-------------------------------|---------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-----------------------|-------------|-------------|-------------------------|
| Animal Control Off.           | D             | 9420            | MPEA         | 1.0        | 1.0        | 1.0        | 1.0        | 41,238      | 227         | 3,109     | 8,820         | 3,155      | 99                    | 3,369       | 0           | 60,120                  |
| Animal Control Off.           | D             | 9420            | MPEA         | 1.0        | 1.0        | 1.0        | 1.0        | 28,504      | 157         | 2,149     | 8,820         | 2,181      | 68                    | 2,329       | 0           | 44,279                  |
| Contingency                   |               | 9420            |              |            |            |            |            | 0           | 0           | 0         | 0             | 0          | 0                     | 0           | 0           | 0                       |
| <b>SUBTOTAL</b>               |               |                 |              | 2.0        | 2.0        | 2.0        | 2.0        | 69,742      | 384         | 5,259     | 17,640        | 5,335      | 167                   | 5,698       | 0           | 104,399                 |
| Overtime                      |               | 9420            |              |            |            |            |            | 500         | 3           | 25        | 0             | 38         | 0                     | 41          | 0           | 607                     |
| <b>TOTAL - ANIMAL CONTROL</b> |               |                 |              |            |            |            |            | 70,242      | 386         | 5,284     | 17,640        | 5,374      | 167                   | 5,739       | 0           | 105,006                 |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

|                  |                  |                  |                  |
|------------------|------------------|------------------|------------------|
| <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> | <u>FY12 FTEs</u> |
| 2.25             | 2.25             | 2.25             | 2.25             |



|              | Actual<br>FY11    | Actual<br>FY12    | Actual<br>FY13    | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary       | \$ 120,610        | \$ 129,902        | \$ 135,436        | \$ 143,024         | \$ 135,818        |
| Operating    | \$ 397,143        | \$ 389,160        | \$ 435,361        | \$ 464,000         | \$ 464,000        |
| Capital      | \$ -              | \$ -              | \$ -              | \$ -               | \$ -              |
| <b>Total</b> | <b>\$ 517,753</b> | <b>\$ 519,062</b> | <b>\$ 570,797</b> | <b>\$ 607,024</b>  | <b>\$ 599,818</b> |

# FINAL FY14-15 BUDGET

## Sheriff Fund - Jail Maintenance - Expend Budget

| Account   | AMENDED<br>FY13 BUDGET                                      | FY13 ACTUAL       | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15  | Supplemental<br>Approved |
|---|---|-------------------|---------------------|----------------------|-----------------------------|-------------------|--------------------------|
|   |   |                   |                     |                      |                             |                   |                          |
| <b>PERSONNEL</b>  |   |                   |                     |                      |                             |                   |                          |
| 2300.000.146.411200.111   | 93,198  | 94,603            | 98,531              | 98,531               | 84,723                      | 91,850            |                          |
| 2300.000.146.411200.120   | 5,000   | 2,335             | 3,000               | 3,000                | 49                          | 3,000             |                          |
| 2300.000.146.411200.141   | 344   | 343               | 355                 | 457                  | 383                         | 522               |                          |
| 2300.000.146.411200.142   | 5,502   | 5,489             | 5,932               | 5,932                | 4,993                       | 5,146             |                          |
| 2300.000.146.411200.143   | 18,299  | 18,225            | 18,765              | 18,663               | 12,423                      | 19,845            |                          |
| 2300.000.146.411200.144   | 7,512   | 7,106             | 7,767               | 7,767                | 5,944                       | 7,256             |                          |
| 2300.000.146.411200.147   | 233   | 227               | 246                 | 246                  | 162                         | 230               |                          |
| 2300.000.146.411200.153   | 224   | 216               | 234                 | 234                  | 165                         | 220               |                          |
| 2300.000.146.411200.156   | 6,943   | 6,892             | 8,194               | 8,194                | 6,843                       | 7,749             |                          |
| <b>PERSONNEL TOTAL</b>  | <b>137,255</b>  | <b>135,436</b>    | <b>143,024</b>      | <b>143,024</b>       | <b>115,685</b>              | <b>135,818</b>    |                          |
| <b>OPERATING</b>  |   |                   |                     |                      |                             |                   |                          |
| 2300.000.146.411200.341   | 168,000   | 161,081           | 163,000             | 163,000              | 152,982                     | 163,000           |                          |
| 2300.000.146.411200.342   | 93,300  | 92,910            | 96,000              | 96,000               | 88,621                      | 96,000            |                          |
| 2300.000.146.411200.344   | 60,000  | 59,215            | 60,000              | 60,000               | 71,677                      | 60,000            |                          |
| 2300.000.146.411200.360   | 111,000   | 113,514           | 110,000             | 140,000              | 137,113                     | 140,000           | 30,000                   |
| 2300.000.146.411200.365   | 9,000   | 8,641             | 5,000               | 5,000                | 1,931                       | 5,000             |                          |
| <b>OPERATING TOTAL</b>  | <b>441,300</b>  | <b>435,361</b>    | <b>434,000</b>      | <b>464,000</b>       | <b>452,324</b>              | <b>464,000</b>    |                          |
| <b>CAPITAL</b>  |   |                   |                     |                      |                             |                   |                          |
| <b>CAPITAL TOTAL</b>  |   |                   |                     |                      |                             |                   |                          |
| <b>TOTAL</b>  | <b>578,555</b>  | <b>570,797</b>    | <b>577,024</b>      | <b>607,024</b>       | <b>568,009</b>              | <b>599,818</b>    | <b>30,000</b>            |
| <b>IL PUBLIC SAFETY - SHERIFF</b>   | <b>17,168,431</b>   | <b>15,951,975</b> | <b>18,106,666</b>   | <b>18,118,646</b>    | <b>17,270,202</b>           | <b>18,673,019</b> | <b>852,130</b>           |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |   |                   |                     |                      |                             |                   |                          |
| <b>ACCOUNT NUMBER</b>   | <b>EXPLANATION</b>  |                   |                     |                      |                             |                   |                          |
| 2300.000.146.411200.360   | JAIL REPAIR & MAINT SERVICE - Aging facility                |                   |                     |                      |                             |                   |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>                                    |   |                   |                     |                      |                             |                   |                          |
| <b>POSITION</b>   | <b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b> |                   |                     |                      |                             |                   |                          |

# FINAL FY14-15 BUDGET

DEPT. 146

## DETENTION MAINTENANCE

| Position Title                 | 7/01/14 Grade | CLASS WORK COMP | Union Status | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY12 FTE's | FY15 SALARY | 0.55% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE INSUR. | Long-term Disability | 8.170% PERS | 10.115% SRS | TOTAL SALARY & BENEFITS |
|--------------------------------|---------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-------------|----------------------|-------------|-------------|-------------------------|
| Facilities Engineer I          | E             | 9410            | MPEA         | 1.0        | 1.0        | 1.0        | 1.0        | 43,229      | 238         | 2,370     | 8,820         | 3,307      | 104         | 108                  | 3,532       | 0           | 61,708                  |
| Facilities Engineer I          | E             | 9410            | MPEA         | 1.0        | 1.0        | 1.0        | 1.0        | 34,120      | 188         | 1,871     | 8,820         | 2,610      | 82          | 85                   | 2,788       | 0           | 50,563                  |
| Facilities Superintendent      | H             | 9410            | None         | 0.25       | 0.25       | 0.25       | 0.25       | 14,501      | 80          | 795       | 2,205         | 1,109      | 35          | 36                   | 1,185       | 0           | 19,946                  |
| Contingency                    |               | 9410            |              |            |            |            |            | 0           | 0           | 0         | 0             | 0          | 0           | 0                    | 0           | 0           | 0                       |
|                                |               |                 |              | 2.25       | 2.25       | 2.25       | 2.25       | 91,850      | 505         | 5,036     | 19,845        | 7,027      | 220         | 230                  | 7,504       | 0           | 132,217                 |
| Overtime                       |               |                 |              |            |            |            |            | 3,000       | 17          | 110       | 0             | 230        | 0           | 0                    | 245         | 0           | 3,601                   |
| <b>TOTAL - JAIL FACILITIES</b> |               |                 |              |            |            |            |            | 94,850      | 522         | 5,146     | 19,845        | 7,256      | 220         | 230                  | 7,749       | 0           | 135,818                 |

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

# FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PUBLIC SAFETY - ATTORNEY FUND

Mill levy increase is a result of 1.03% statutorily allowed inflationary adjustment for FY15

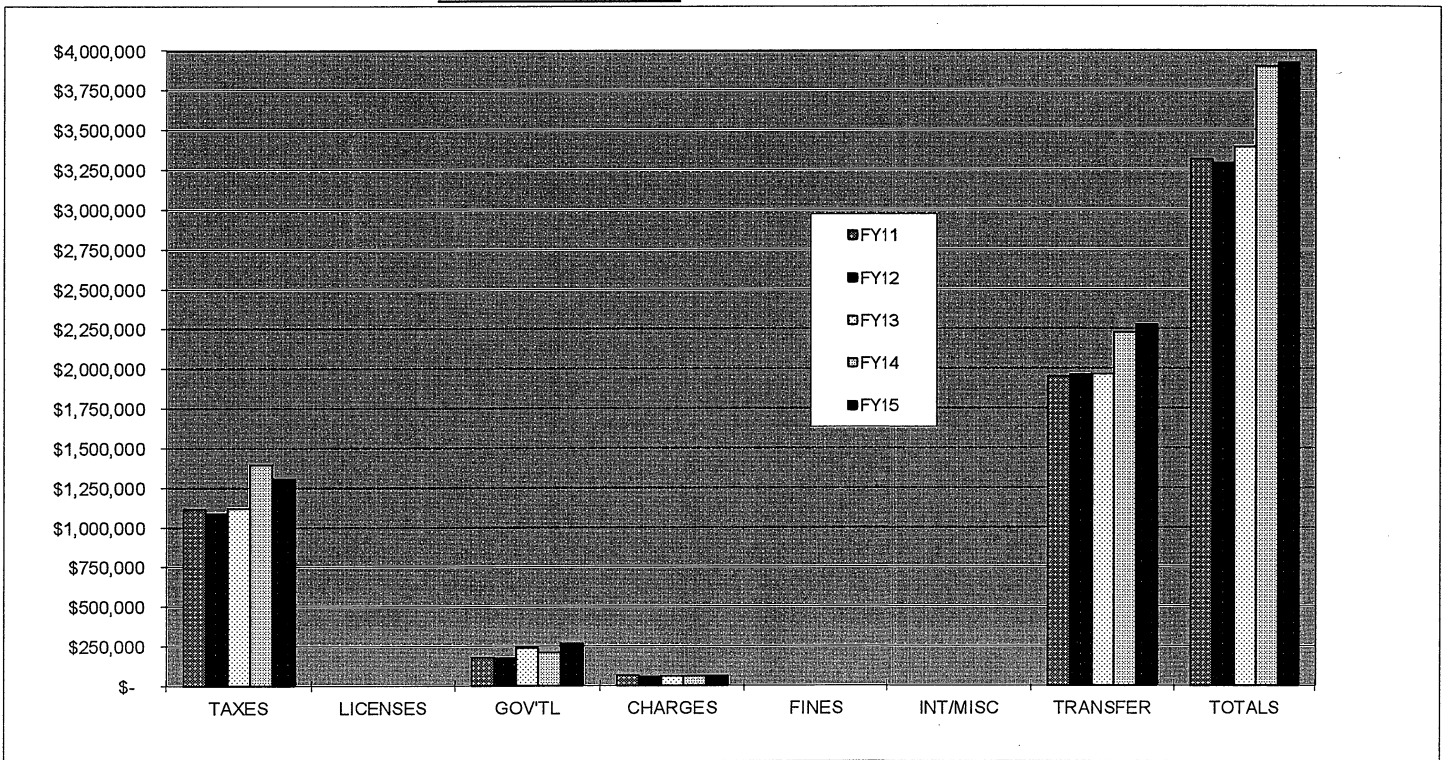
|                                |                     |
|--------------------------------|---------------------|
| Transfer from General Fund     | 1,786,230           |
| Health Insurance Levy Transfer | 212,454             |
| Transfer Revenue               | <u>\$ 1,998,684</u> |

|                             |                     |
|-----------------------------|---------------------|
| TAX REVENUE                 | \$ 1,309,133        |
| NON-TAX REVENUE             | 2,613,551           |
| <b>TOTAL REVENUES</b>       | <b>\$ 3,922,684</b> |
| Use / (Source) of Reserves  | 360,186             |
| <b>TOTAL RESOURCES USED</b> | <b>\$ 4,282,870</b> |

|                             |                     |
|-----------------------------|---------------------|
| BASE APPROPRIATIONS         | \$ 3,926,870        |
| Conting. One-time approp.   | 356,000             |
| <b>TOTAL APPROPRIATIONS</b> | <b>\$ 4,282,870</b> |

|                     |             |
|---------------------|-------------|
| FY 14 MILLS         | 4.32        |
| Est. FY 15 MILLS    | <u>4.35</u> |
| Est. Millage Change | <u>0.03</u> |

|                           |                     |
|---------------------------|---------------------|
| Reserves 7/1/14           | \$ 1,660,138        |
| (Use)/Source of Reserves  | (360,186)           |
| <b>Proj. Res. 6/30/15</b> | <b>\$ 1,299,952</b> |



|               | ACTUAL<br>FY11      | ACTUAL<br>FY12      | ACTUAL<br>FY13      | BUDGET<br>FY14      | BUDGET<br>FY15      |
|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| TAXES         | \$ 1,117,395        | \$ 1,089,456        | \$ 1,123,191        | \$ 1,396,536        | \$ 1,309,133        |
| LICENSES      | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| GOV'TL        | \$ 180,539          | \$ 175,665          | \$ 240,698          | \$ 210,824          | \$ 269,243          |
| CHARGES       | \$ 65,703           | \$ 59,234           | \$ 61,676           | \$ 61,000           | \$ 62,500           |
| FINES         | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| INT/MISC      | \$ 2,381            | \$ 2,889            | \$ 2,637            | \$ 2,600            | \$ 2,600            |
| TRANSFER      | \$ 1,949,476        | \$ 1,964,361        | \$ 1,965,321        | \$ 2,228,916        | \$ 2,279,209        |
| <b>TOTALS</b> | <b>\$ 3,315,494</b> | <b>\$ 3,291,605</b> | <b>\$ 3,393,523</b> | <b>\$ 3,899,876</b> | <b>\$ 3,922,684</b> |

# FY 14-15 FINAL BUDGET

| County Attorney Fund- Revenue Budget             |                      |                  |                     |                      |                             |                   |  |  |  |
|--|----------------------|------------------|---------------------|----------------------|-----------------------------|-------------------|--|--|--|
| Account  | FY13 AMEND<br>BUDGET | FY13 ACTUAL      | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |  |  |  |
| 2301.000.000.311010.000                          | 1,149,539            | 1,083,051        | 1,260,036           | 1,260,036            | 1,194,864                   | 1,279,933         |  |  |  |
| 2301.000.000.311011.000 / PY TAX PROTEST DISTRIB |                      |                  |                     |                      | 103,631                     |                   |  |  |  |
| 2301.000.000.311020.000                          | 29,000               | 27,993           | 21,000              | 21,000               | 21,758                      | 17,000            |  |  |  |
| 2301.000.000.311021.000                          | 9,000                | 8,104            | 8,000               | 8,000                | 8,216                       | 8,200             |  |  |  |
| 2301.000.000.311030.000                          | 2,000                | 2,140            | 2,000               | 2,000                | 1,923                       | 2,000             |  |  |  |
| 2301.000.000.312000.000                          | 2,100                | 1,903            | 2,000               | 2,000                | 1,567                       | 2,000             |  |  |  |
| 2301.000.000.331210.000                          | 128,000              | 158,514          | 128,000             | 128,000              | 157,674                     | 158,000           |  |  |  |
| 2301.000.000.334001.000                          | 0                    | 0                | 0                   | 0                    |                             | 0                 |  |  |  |
| 2301.000.000.335221.000                          |                      |                  |                     |                      | 16,005                      | 23,570            |  |  |  |
| 2301.000.000.335231.000                          | 21,329               | 21,329           | 0                   | 0                    |                             | 0                 |  |  |  |
| 2301.000.000.335240.000                          | 0                    | 0                | 21,969              | 21,969               | 21,969                      | 23,012            |  |  |  |
| 2301.000.000.336025.000                          | 60,855               | 60,855           | 60,855              | 60,855               | 63,393                      | 64,661            |  |  |  |
| 2301.000.000.341020.000                          | 7,000                | 2,932            | 3,000               | 3,000                | 3,631                       | 3,500             |  |  |  |
| 2301.000.000.341052.000                          | 32,000               | 33,029           | 33,000              | 33,000               | 33,794                      | 34,000            |  |  |  |
| 2301.000.000.341056.000                          | 18,000               | 25,715           | 25,000              | 25,000               | 25,720                      | 25,000            |  |  |  |
| 2301.000.000.369000.000                          | 1,000                | 2,637            | 2,600               | 2,600                | 2,628                       | 2,600             |  |  |  |
| 2301.000.000.383002.000                          | 1,786,230            | 1,786,230        | 2,026,230           | 2,026,230            | 2,026,230                   | 2,066,755         |  |  |  |
| 2301.000.000.383030.000                          | 184,462              | 179,091          | 202,686             | 202,686              | 184,374                     | 212,454           |  |  |  |
| <b>TOTAL</b>                                     | <b>3,430,515</b>     | <b>3,393,523</b> | <b>3,796,376</b>    | <b>3,899,876</b>     | <b>3,867,377</b>            | <b>3,922,684</b>  |  |  |  |

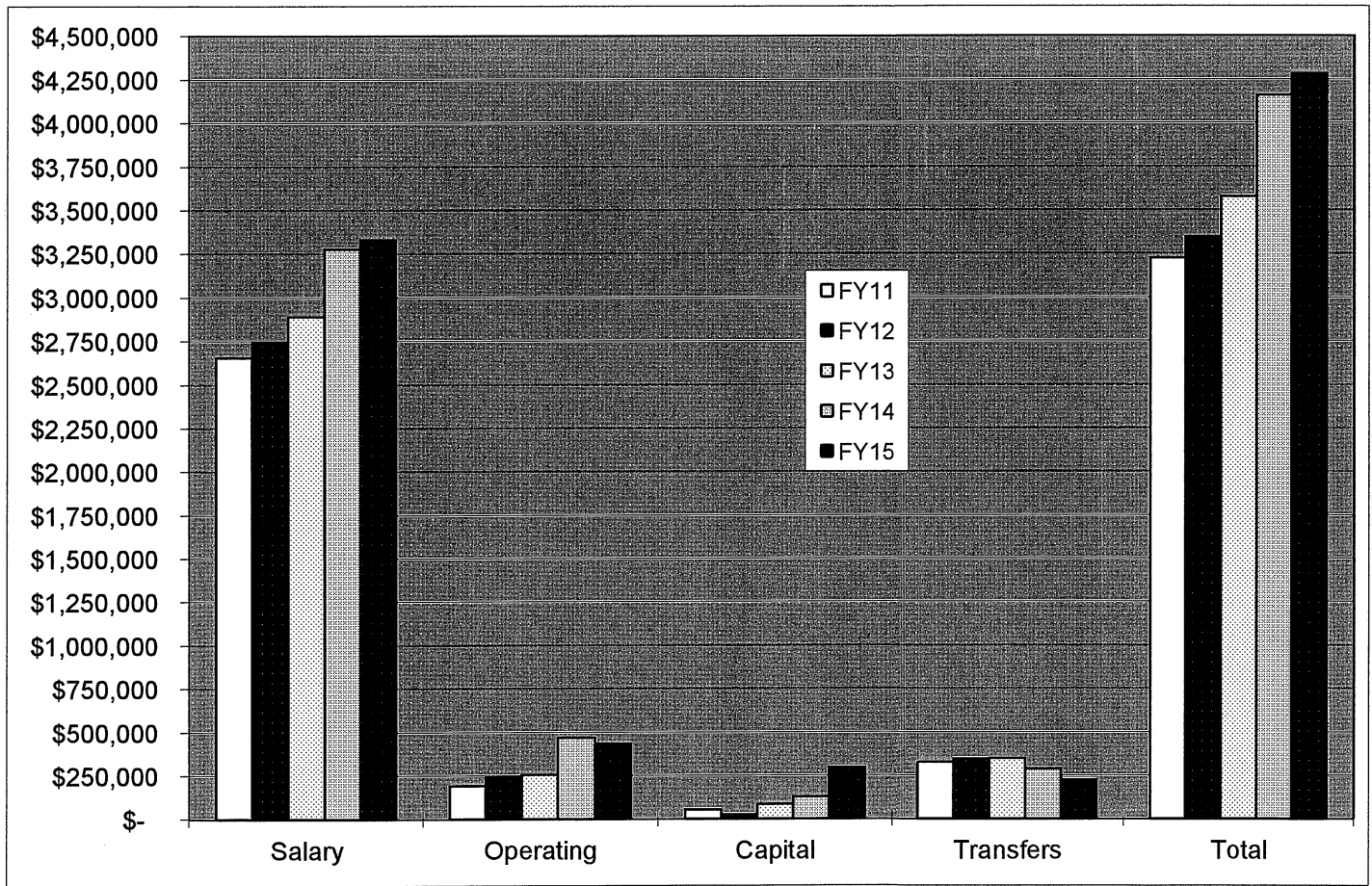


# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## COUNTY ATTORNEY

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

|                         |                         |                         |                         |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <u><b>FY15 FTEs</b></u> | <u><b>FY14 FTEs</b></u> | <u><b>FY13 FTEs</b></u> | <u><b>FY12 FTEs</b></u> |
| 40.70                   | 40.70                   | 38.70                   | 38.70                   |



|              | <b>Actual<br/>FY11</b> | <b>Actual<br/>FY12</b> | <b>Actual<br/>FY13</b> | <b>Amd Budget<br/>FY14</b> | <b>Budget<br/>FY15</b> |
|--------------|------------------------|------------------------|------------------------|----------------------------|------------------------|
| Salary       | \$ 2,655,960           | \$ 2,738,306           | \$ 2,890,384           | \$ 3,278,697               | \$ 3,332,560           |
| Operating    | \$ 191,178             | \$ 237,938             | \$ 254,077             | \$ 469,000                 | \$ 433,000             |
| Capital      | \$ 53,451              | \$ 25,980              | \$ 86,007              | \$ 126,900                 | \$ 293,400             |
| Transfers    | \$ 324,814             | \$ 344,294             | \$ 346,663             | \$ 285,678                 | \$ 223,910             |
| <b>Total</b> | <b>\$ 3,225,403</b>    | <b>\$ 3,346,518</b>    | <b>\$ 3,577,131</b>    | <b>\$ 4,160,275</b>        | <b>\$ 4,282,870</b>    |

**FINAL FY14-15 BUDGET**

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

| Account   | AMENDED<br>FY13 BUDGET                                      | FY13 ACTUAL      | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|---|------------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>  |   |                  |                     |                      |                             |                  |                          |
| 2301.000.122.411100.111   | 2,107,888   | 2,129,496        | 2,381,455           | 2,381,455            | 2,300,704                   | 2,384,071        |                          |
| 2301.000.122.411100.112   | 65,000  | 40,373           | 50,000              | 50,000               | 19,267                      | 50,000           |                          |
| 2301.000.122.411100.120   | 60,000  | 59,900           | 40,000              | 40,000               | 30,413                      | 45,000           | 5,000                    |
| 2301.000.122.411100.130   | 15,000  | 0                | 15,000              | 15,000               | 5,436                       | 15,000           |                          |
| 2301.000.122.411100.141   | 7,424   | 7,512            | 8,238               | 8,238                | 10,127                      | 12,988           |                          |
| 2301.000.122.411100.142   | 23,736  | 23,990           | 22,420              | 22,420               | 21,656                      | 20,054           |                          |
| 2301.000.122.411100.143   | 398,610   | 298,340          | 339,438             | 337,084              | 308,770                     | 386,974          |                          |
| 2301.000.122.411100.144   | 170,816   | 169,507          | 189,066             | 189,066              | 175,688                     | 189,649          |                          |
| 2301.000.122.411100.147   | 5,270   | 5,149            | 5,954               | 5,954                | 5,706                       | 5,960            |                          |
| 2301.000.122.411100.150   | 10,000  | 0                | 40,000              | 28,900               | 0                           | 50,000           |                          |
| 2301.000.122.411100.153   | 4,036   | 3,850            | 4,429               | 4,429                | 4,517                       | 4,452            |                          |
| 2301.000.122.411100.156   | 150,442   | 156,267          | 193,797             | 193,797              | 188,011                     | 196,413          |                          |
| <b>PERSONNEL TOTAL</b>  | <b>2,926,224</b>  | <b>2,890,384</b> | <b>3,289,797</b>    | <b>3,278,697</b>     | <b>3,070,295</b>            | <b>3,332,560</b> |                          |
| <b>OPERATING</b>  |   |                  |                     |                      |                             |                  |                          |
| 2301.000.122.411100.202   | 55,000  | 46,369           | 65,000              | 65,000               | 31,117                      | 65,000           |                          |
| 2301.000.122.411100.210   | 50,000  | 53,165           | 53,000              | 53,000               | 44,717                      | 53,000           |                          |
| 2301.000.122.411100.220   | 3,500   | 421              | 3,500               | 3,500                | 105                         | 3,500            |                          |
| 2301.000.122.411100.330   | 11,000  | 9,415            | 11,000              | 11,000               | 10,022                      | 11,000           |                          |
| 2301.000.122.411100.334   | 5,000   | 971              | 5,000               | 5,000                | 5,309                       | 5,000            |                          |
| 2301.000.122.411100.337   | 1,500   | 2,242            | 1,500               | 1,500                | 1,835                       | 1,500            |                          |
| 2301.000.122.411100.345   | 22,000  | 17,332           | 20,000              | 20,000               | 18,227                      | 23,000           |                          |
| 2301.000.122.411100.352   | 20,000  | 0                | 5,000               | 5,000                | 300                         | 5,000            |                          |
| 2301.000.122.411100.362   | 8,000   | 8,292            | 8,000               | 8,000                | 6,045                       | 8,000            |                          |
| 2301.000.122.411100.368   | 35,000  | 25,558           | 35,000              | 35,000               | 28,668                      | 35,000           |                          |
| 2301.000.122.411100.370   | 50,000  | 24,101           | 42,000              | 34,500               | 25,318                      | 42,000           |                          |
| 2301.000.122.411100.380   | 20,000  | 15,940           | 20,000              | 20,000               | 16,106                      | 20,000           |                          |
| 2301.000.122.411100.394   | 15,000  | 14,842           | 15,000              | 15,000               | 7,050                       | 15,000           |                          |
| 2301.000.122.411100.399   | 27,900  | 17,500           | 20,000              | 20,000               | 27,500                      | 50,000           | 30,000                   |
| 2301.000.122.411100.537   | 15,000  | 17,929           | 18,000              | 18,000               | 18,676                      | 20,000           |                          |
| 2301.000.122.411100.850   | 28,500  | 0                | 50,000              | 50,000               | 0                           | 50,000           |                          |
| 2301.000.122.411100.851   | 111,500   | 0                | 97,000              | 97,000               | 0                           | 26,000           |                          |
| <b>OPERATING TOTAL</b>  | <b>476,900</b>  | <b>254,077</b>   | <b>469,000</b>      | <b>469,000</b>       | <b>240,995</b>              | <b>433,000</b>   |                          |
| <b>CAPITAL</b>  |   |                  |                     |                      |                             |                  |                          |
| 2301.000.122.411100.820   | 0   | 0                | 80,000              | 80,000               | 0                           | 230,000          |                          |
| 2301.000.122.411100.840   | 87,000  | 86,007           | 46,900              | 46,900               | 21,895                      | 63,400           |                          |
| <b>CAPITAL TOTAL</b>  | <b>87,000</b>   | <b>86,007</b>    | <b>126,900</b>      | <b>126,900</b>       | <b>21,895</b>               | <b>293,400</b>   |                          |
| <b>TRANSFERS</b>  |   |                  |                     |                      |                             |                  |                          |
| 2301.000.122.521000.820   | 134,196   | 134,167          | 53,000              | 64,100               | 64,024                      | 66,585           |                          |
| 2301.000.122.521000.827   | 212,496   | 212,496          | 221,578             | 221,578              | 221,578                     | 157,325          |                          |
| <b>TOTAL</b>  | <b>3,836,816</b>  | <b>3,577,131</b> | <b>4,160,275</b>    | <b>4,160,275</b>     | <b>3,618,787</b>            | <b>4,282,870</b> | <b>98,400</b>            |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |   |                  |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>   | <b>EXPLANATION</b>  | <b>AMOUNT</b>    |                     |                      |                             |                  |                          |
| 2301.000.122.411100.399   | Proposed Child Advocacy Center MCU                          | \$30,000         |                     |                      |                             |                  |                          |
| 2301.000.122.411100.920   | County Attorney offices remodel                             | \$230,000        |                     |                      |                             |                  |                          |
| 2301.000.122.411100.940   | Copier for DN Division                                      | \$10,000         |                     |                      |                             |                  |                          |
| 2301.000.122.411100.940   | Continual PC Upgrade  | \$13,600         |                     |                      |                             |                  |                          |
| 2301.000.122.411100.940   | Wireless Trial Presentation eqp - 1 courtroom               | \$5,000          |                     |                      |                             |                  |                          |
| 2301.000.122.411100.940   | Server - Electronic Storage                                 | \$6,000          |                     |                      |                             |                  |                          |
| 2301.000.122.411100.940   | 4 Scanners  | \$3,400          |                     |                      |                             |                  |                          |
| 2301.000.122.411100.940   | Office furniture  | \$2,400          |                     |                      |                             |                  |                          |
| 2301.000.122.411100.368   | API Software to Integrate FullCourt w/ JW                   | \$13,000         |                     |                      |                             |                  |                          |
| 2301.000.122.411100.368   | Microsoft Office Upgrade                                    | \$10,000         |                     |                      |                             |                  |                          |
|   | <b>Total Equipment</b>                                      | <b>\$63,400</b>  |                     |                      |                             |                  |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>                                    |   |                  |                     |                      |                             |                  |                          |
| <b>POSITION</b>   | <b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b> |                  |                     |                      |                             |                  |                          |
| 2301.000.122.411100.120   | Additional OT - Legal Supervisor is not an Exempt Position  | \$5,000          |                     |                      |                             |                  |                          |
|   |   | <b>\$88,400</b>  |                     |                      |                             |                  |                          |

# FINAL FY14-15 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

## COUNTY ATTORNEY

| CLASS                      | 7/01/14     | Position Title          | WORK  | Union | FY15  | FY14  | FY13    | FY12    | FY15  | 0.55% | WORK   | HEALTH | 7.65%  | LIFE Long-term   | 8.17%         | TOTAL         |                |                |              |              |                |                  |
|----------------------------|-------------|-------------------------|-------|-------|-------|-------|---------|---------|-------|-------|--------|--------|--------|------------------|---------------|---------------|----------------|----------------|--------------|--------------|----------------|------------------|
| COMP                       | Grade       | Status                  | FTE's | FTE's | FTE's | FTE's | FTE's   | SALARY  | UNEM. | COMP  | INSUR. | FICA   | INSUR. | RETIRE-          | SALARY &      |               |                |                |              |              |                |                  |
|                            |             |                         |       |       |       |       |         |         |       |       |        |        |        |                  |               | BENEFITS      |                |                |              |              |                |                  |
| 8743                       | Elected     | County Attorney         | 1.0   | 1.0   | 1.0   | 1.0   | 1.0     | 117,600 | 0     | 768   | 8,820  | 8,996  | 120    | 294              | 9,608         | 146,206       |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Dep. Attorney           | 1.0   | 1.0   | 1.0   | 1.0   | 51,000  | 281     | 333   | 8,820 | 3,902  | 120    | 128    | 4,167            | 68,749        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Victim Witness Coord.   | 1.0   | 1.0   | 1.0   | 1.0   | 54,316  | 299     | 663   | 8,820 | 4,155  | 120    | 136    | 4,438            | 72,946        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Sr. Dep. Attorney       | 1.0   | 1.0   | 1.0   | 1.0   | 62,950  | 346     | 411   | 8,820 | 4,816  | 120    | 157    | 5,143            | 82,763        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 32,474  | 179     | 396   | 8,820 | 2,484  | 78     | 81     | 2,653            | 47,165        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 38,462  | 212     | 469   | 8,820 | 2,942  | 92     | 96     | 3,142            | 54,236        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 39,150  | 215     | 478   | 8,820 | 2,995  | 94     | 98     | 3,199            | 55,048        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Sr. Dep. Attorney       | 1.0   | 1.0   | 1.0   | 1.0   | 73,890  | 406     | 483   | 8,820 | 5,653  | 120    | 185    | 6,037            | 95,593        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Attorney                | 1.0   | 1.0   | 1.0   | 1.0   | 51,800  | 285     | 338   | 8,820 | 3,963  | 120    | 130    | 4,232            | 69,687        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 45,552  | 251     | 556   | 8,820 | 3,485  | 109    | 114    | 3,722            | 62,608        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Sr. Dep. Attorney       | 0.2   | 0.2   | 0.2   | 0.2   | 17,424  | 96      | 114   | 1,764 | 1,333  | 42     | 44     | 1,424            | 22,239        |               |                |                |              |              |                |                  |
| 8743                       | None        | Legal Office Supervisor | 1.0   | 1.0   | 1.0   | 1.0   | 39,425  | 217     | 257   | 8,820 | 3,016  | 95     | 99     | 3,221            | 55,150        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Victim Witness Coord.   | 1.0   | 1.0   | 1.0   | 1.0   | 40,752  | 224     | 497   | 8,820 | 3,118  | 98     | 102    | 3,329            | 56,940        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Sr. Dep. Attorney       | 1.0   | 1.0   | 1.0   | 1.0   | 87,120  | 479     | 569   | 8,820 | 6,665  | 120    | 218    | 7,118            | 111,108       |               |                |                |              |              |                |                  |
| 8743                       | None        | Chief Civil litigator   | 0.3   | 0.3   | 0.3   | 0.3   | 33,402  | 184     | 218   | 2,646 | 2,555  | 80     | 84     | 2,729            | 41,898        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Sr. Dep. Attorney       | 1.0   | 1.0   | 1.0   | 1.0   | 87,120  | 479     | 569   | 8,820 | 6,665  | 120    | 218    | 7,118            | 111,108       |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | D. Dep. Attorney        | 1.0   | 1.0   | 1.0   | 1.0   | 52,600  | 289     | 343   | 8,820 | 4,024  | 120    | 132    | 4,297            | 70,626        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Sr. Dep. Attorney       | 1.0   | 1.0   | 1.0   | 1.0   | 76,700  | 422     | 501   | 8,820 | 5,868  | 120    | 192    | 6,266            | 98,888        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 40,981  | 225     | 500   | 8,820 | 3,135  | 98     | 102    | 3,348            | 57,210        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 33,124  | 182     | 404   | 8,820 | 2,534  | 79     | 83     | 2,706            | 47,933        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Sr. Dep. Attorney       | 1.0   | 1.0   | 1.0   | 1.0   | 77,325  | 425     | 505   | 8,820 | 5,915  | 120    | 193    | 6,317            | 99,621        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 33,124  | 182     | 404   | 8,820 | 2,534  | 79     | 83     | 2,706            | 47,933        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 0.0   | 0.0   | 32,809  | 180     | 400   | 8,820 | 2,510  | 79     | 82     | 2,680            | 47,561        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 43,196  | 238     | 527   | 8,820 | 3,304  | 104    | 108    | 3,529            | 59,626        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Sr. Dep. Attorney       | 1.0   | 1.0   | 1.0   | 1.0   | 70,500  | 388     | 460   | 8,820 | 5,393  | 120    | 176    | 5,760            | 91,617        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 40,501  | 223     | 494   | 8,820 | 3,098  | 97     | 101    | 3,309            | 56,644        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Sr. Dep. Attorney       | 1.0   | 1.0   | 1.0   | 1.0   | 80,840  | 445     | 528   | 8,820 | 6,184  | 120    | 202    | 6,605            | 103,743       |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Dep. Attorney           | 0.2   | 0.2   | 0.2   | 0.2   | 15,028  | 83      | 98    | 1,764 | 1,150  | 36     | 38     | 1,228            | 19,424        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 41,221  | 227     | 503   | 8,820 | 3,153  | 99     | 103    | 3,368            | 57,494        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | D. Dep. Attorney        | 1.0   | 1.0   | 1.0   | 1.0   | 51,800  | 285     | 338   | 8,820 | 3,963  | 120    | 130    | 4,232            | 69,687        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Sr. Dep. Attorney       | 1.0   | 1.0   | 1.0   | 1.0   | 59,200  | 326     | 387   | 8,820 | 4,529  | 120    | 148    | 4,837            | 78,366        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Chief Criminal Attorney | 1.0   | 1.0   | 1.0   | 1.0   | 44,198  | 243     | 539   | 8,820 | 7,541  | 120    | 246    | 8,054            | 124,548       |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Victim Witness Coord.   | 1.0   | 1.0   | 1.0   | 1.0   | 76,640  | 422     | 500   | 8,820 | 5,863  | 120    | 192    | 6,261            | 98,818        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Sr. Dep. Attorney       | 1.0   | 1.0   | 1.0   | 1.0   | 33,124  | 182     | 404   | 8,820 | 2,534  | 79     | 83     | 2,706            | 47,933        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 33,124  | 182     | 404   | 8,820 | 2,534  | 79     | 83     | 2,706            | 47,933        |               |                |                |              |              |                |                  |
| 8743                       | None        | Chief Deputy            | 1.0   | 1.0   | 1.0   | 1.0   | 111,340 | 612     | 727   | 8,820 | 8,518  | 120    | 278    | 9,096            | 139,512       |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Sr. Dep. Attorney       | 1.0   | 1.0   | 1.0   | 1.0   | 70,500  | 388     | 460   | 8,820 | 5,393  | 120    | 176    | 5,760            | 91,617        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 35,465  | 195     | 433   | 8,820 | 2,713  | 85     | 89     | 2,897            | 50,697        |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Legal Assistant         | 1.0   | 1.0   | 1.0   | 1.0   | 50,264  | 276     | 328   | 8,820 | 3,845  | 120    | 126    | 4,107            | 67,886        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Office Administrator    | 1.0   | 1.0   | 1.0   | 1.0   | 81,995  | 451     | 535   | 8,820 | 6,273  | 120    | 205    | 6,699            | 105,098       |               |                |                |              |              |                |                  |
| 8810                       | MPEA        | Victim Witness Coord.   | 1.0   | 1.0   | 1.0   | 1.0   | 37,460  | 206     | 457   | 8,820 | 2,866  | 90     | 94     | 3,060            | 53,053        |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Sr. Dep. Attorney       | 1.0   | 1.0   | 1.0   | 1.0   | 84,995  | 467     | 555   | 8,820 | 6,502  | 120    | 212    | 6,944            | 108,616       |               |                |                |              |              |                |                  |
| 8743                       | Team-Att    | Attorney Longevity      | 0.0   | 0.0   | 0.0   | 0.0   | 5,000   | 28      | 33    | 0     | 383    | 12     | 13     | 409              | 5,876         |               |                |                |              |              |                |                  |
| 8810                       | Contingency |                         | 0     | 0     | 0     | 0     | 0       | 0       | 0     | 0     | 0      | 0      | 0      | 0                | 0             | 0             |                |                |              |              |                |                  |
| <b>SUBTOTAL - Salaries</b> |             |                         |       |       |       |       |         |         |       |       |        |        |        | <b>2,384,071</b> | <b>12,466</b> | <b>19,531</b> | <b>358,974</b> | <b>182,381</b> | <b>4,452</b> | <b>5,960</b> | <b>194,779</b> | <b>3,162,614</b> |

# FINAL FY14-15 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

## COUNTY ATTORNEY

| CLASS<br>WORK<br>COMP | 7/01/14<br>Grade | Position Title                                  | Union<br>Status | FY15<br>FTE's | FY14<br>FTE's | FY13<br>FTE's | FY12<br>FTE's | FY15<br>SALARY   | 0.55%<br>UNEM. | WORK<br>COMP  | HEALTH<br>INSUR. | 7.65%<br>FICA  | LIFE Long-term<br>INSUR. Disability | RETIRE-<br>MENT | 8.17%<br>SALARY &<br>BENEFITS | TOTAL            |
|-----------------------|------------------|---|-----------------|---------------|---------------|---------------|---------------|------------------|----------------|---------------|------------------|----------------|-------------------------------------|-----------------|-------------------------------|------------------|
|                       |                  |   |                 |               |               |               |               |                  |                |               |                  |                |                                     |                 |                               |                  |
|                       |                  | Temporary Positions                             |                 |               |               |               |               | 50,000           | 275            | 327           | 0                | 3,825          | 0                                   | 0               | 0                             | 54,427           |
|                       |                  | Termination Pay                                 |                 |               |               |               |               | 15,000           |                |               |                  |                |                                     |                 |                               | 15,000           |
|                       |                  | Overtime  |                 |               |               |               |               | 45,000           | 248            | 196           | 0                | 3,443          | 0                                   | 1,634           | 0                             | 50,520           |
|                       |                  | Contingency                                     |                 |               |               |               |               | 50,000           | 0              | 0             | 0                | 0              | 0                                   | 0               | 0                             | 50,000           |
|                       |                  | <b>SUB-TOTAL - Public Safety/ Attorney Fund</b> |                 | <b>40.70</b>  | <b>40.70</b>  | <b>38.70</b>  | <b>38.70</b>  | <b>2,544,071</b> | <b>12,988</b>  | <b>20,054</b> | <b>358,974</b>   | <b>189,649</b> | <b>4,452</b>                        | <b>5,960</b>    | <b>196,413</b>                | <b>3,332,560</b> |

**INSURANCE FUND:**

|      |          |                                   |          |             |             |             |             |                |              |              |               |               |            |            |               |                |
|------|----------|-----------------------------------|----------|-------------|-------------|-------------|-------------|----------------|--------------|--------------|---------------|---------------|------------|------------|---------------|----------------|
| 8810 | E        | Legal Assistant                   | MPEA     | 1.0         | 1.0         | 1.0         | 1.0         | 37,689         | 207          | 460          | 8,820         | 2,883         | 90         | 94         | 3,079         | 53,323         |
| 8743 |          | Sr. Dep. Attorney                 | Team-Att | 0.8         | 0.8         | 0.8         | 0.8         | 69,696         | 383          | 455          | 7,056         | 5,332         | 120        | 174        | 5,694         | 88,911         |
| 8743 | 90% C.A. | Chief Civil litigator             | None     | 0.7         | 0.7         | 0.7         | 77,938      | 429            | 509          | 6,174        | 5,962         | 120           | 195        | 6,368      | 97,694        |                |
| 8743 |          | Dep. Attorney                     | Team-Att | 0.8         | 0.8         | 0.8         | 60,112      | 331            | 393          | 7,056        | 4,599         | 120           | 150        | 4,911      | 77,671        |                |
| 8743 | 90% C.A. | Chief Civil Deputy                | None     | 1.0         | 1.0         | 1.0         | 111,340     | 612            | 727          | 8,820        | 8,518         | 120           | 278        | 9,096      | 139,512       |                |
|      |          | Past FTEs                         |          | 0.0         | 0.0         | 0.0         |             |                | 13           |              | 0             | 0             | 0          | 0          | 0             |                |
|      |          | Attorney Longevity                |          |             |             |             |             | 2,000          | 11           | 13           | 0             | 153           | 4          | 5          | 163           | 2,349          |
|      |          | Contingency                       |          |             |             |             |             | 0              | 0            | 0            | 0             | 0             | 0          | 0          | 0             | 0              |
|      |          | <b>SUB-TOTAL - Insurance Fund</b> |          | <b>4.30</b> | <b>4.30</b> | <b>4.30</b> | <b>4.30</b> | <b>358,775</b> | <b>1,973</b> | <b>2,556</b> | <b>37,926</b> | <b>27,446</b> | <b>574</b> | <b>897</b> | <b>29,312</b> | <b>459,460</b> |

|      |   |                                |      |             |             |             |             |                  |               |               |                |                |              |              |                |                  |
|------|---|--------------------------------|------|-------------|-------------|-------------|-------------|------------------|---------------|---------------|----------------|----------------|--------------|--------------|----------------|------------------|
| 8810 | F | Victim Witness Coord.          | MPEA | 1.0         | 1.0         | 1.0         | 1.0         | 45,142           | 248           | 551           | 8,820          | 3,453          | 108          | 113          | 3,688          | 62,124           |
| 8810 | F | Victim Witness Coord.          | MPEA | 1.0         | 1.0         | 1.0         | 1.0         | 39,249           | 216           | 479           | 8,820          | 3,003          | 94           | 98           | 3,207          | 55,165           |
|      |   | Contingency                    |      |             |             |             |             | 0                | 0             | 0             | 0              | 0              | 0            | 0            | 0              | 0                |
|      |   | Past FTEs                      |      | 0.0         | 0.0         | 0.0         | 0.0         |                  |               |               |                |                |              |              |                |                  |
|      |   | <b>SUB-TOTAL - Grant Funds</b> |      | <b>2.0</b>  | <b>2.0</b>  | <b>3.0</b>  | <b>2.0</b>  | <b>84,391</b>    | <b>464</b>    | <b>1,030</b>  | <b>17,640</b>  | <b>6,456</b>   | <b>203</b>   | <b>211</b>   | <b>6,895</b>   | <b>117,289</b>   |
|      |   | <b>TOTALS - ATTORNEY</b>       |      | <b>47.0</b> | <b>47.0</b> | <b>46.0</b> | <b>45.0</b> | <b>2,987,237</b> | <b>15,426</b> | <b>23,640</b> | <b>414,540</b> | <b>223,551</b> | <b>5,229</b> | <b>7,068</b> | <b>232,619</b> | <b>3,909,309</b> |

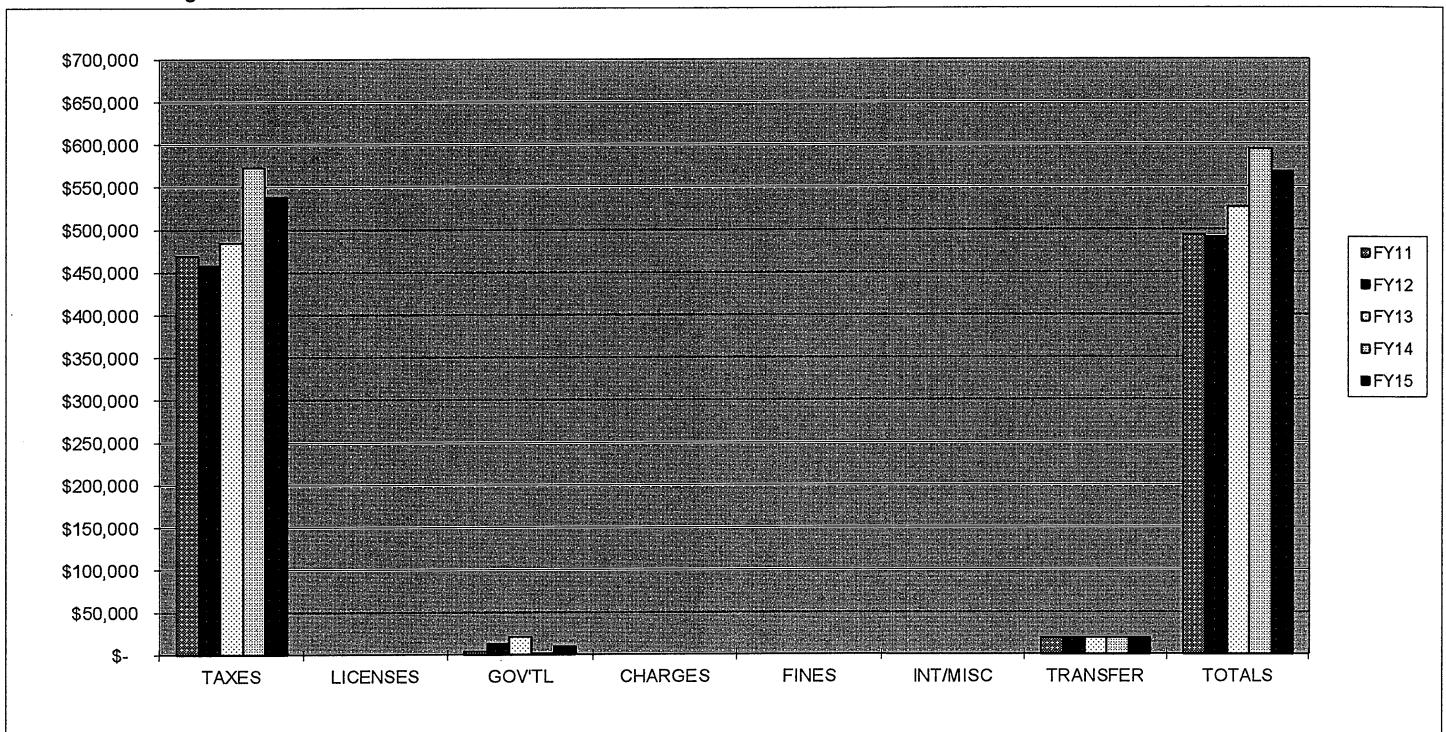
# FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## MUSEUM FUND

Mill levy increase is a result of 1.03% statutorily allowed inflationary adjustment for FY15

|                               |           |                |  |                           |
|-------------------------------|-----------|----------------|--|---------------------------|
| TAX REVENUE                   | \$        | 538,701        |  |                           |
| NON-TAX REVENUE               |           | 29,706         |  | FY 14 MILLS               |
| <b>TOTAL REVENUES</b>         | <b>\$</b> | <b>568,407</b> |  | <b>1.77</b>               |
| Use / (Source) of Reserves    |           | 22,158         |  | Est. FY 15 MILLS          |
| <b>TOTAL RESOURCES USED</b>   | <b>\$</b> | <b>590,565</b> |  | <b>1.79</b>               |
|                               |           |                |  | <b>0.02</b>               |
|                               |           |                |  |                           |
| BASE APPROPRIATIONS           | \$        | 526,871        |  | Reserves 7/1/14           |
| Conting, One-time, Bldg trans |           | 63,694         |  | \$ 184,317                |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$</b> | <b>590,565</b> |  | (Use)/Source of Reserves  |
|                               |           |                |  | (22,158)                  |
|                               |           |                |  | <b>Proj. Res. 6/30/15</b> |
|                               |           |                |  | <b>\$ 162,159</b>         |

Does not include grant awards in revenue amounts.



|               |           | ACTUAL<br>FY11 |           | ACTUAL<br>FY12 |           | ACTUAL<br>FY13 |           | BUDGET<br>FY14 |           | BUDGET<br>FY15 |
|---------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|
| TAXES         | \$        | 470,242        | \$        | 458,205        | \$        | 485,369        | \$        | 573,286        | \$        | 538,701        |
| LICENSES      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| GOV'TL        | \$        | 4,136          | \$        | 13,136         | \$        | 20,975         | \$        | 1,303          | \$        | 9,706          |
| CHARGES       | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| FINES         | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| INT/MISC      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| TRANSFER      | \$        | 20,000         | \$        | 20,000         | \$        | 20,000         | \$        | 20,000         | \$        | 20,000         |
| <b>TOTALS</b> | <b>\$</b> | <b>494,378</b> | <b>\$</b> | <b>491,341</b> | <b>\$</b> | <b>526,344</b> | <b>\$</b> | <b>594,589</b> | <b>\$</b> | <b>568,407</b> |

# FY 14-15 FINAL BUDGET

## Museum Fund- Revenue Budget

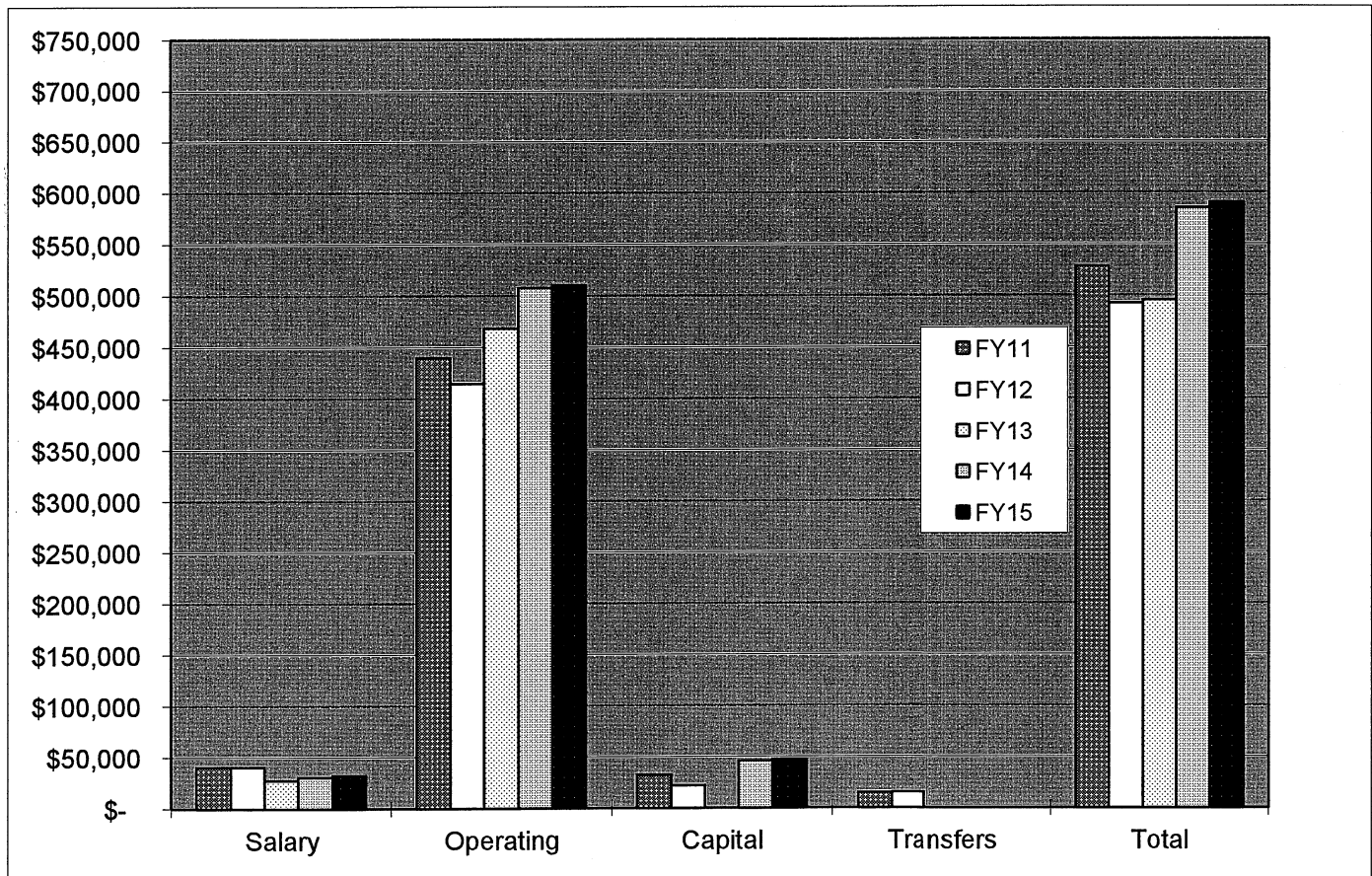
| Account   | FY13 AMEND<br>BUDGET | FY13 ACTUAL | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |
|---|----------------------|-------------|---------------------|----------------------|-----------------------------|-------------------|
| 2360.000.000.311010.000                           | 493,403              | 488,134     | 515,486             | 515,486              | 489,821                     | 526,501           |
| REAL PROPERTY TAXES                               |                      |             |                     |                      |                             |                   |
| 2360.000.000.311011.000 / P/Y TAX PROTEST DISTRIB |                      |             | 0                   | 43,500               | 43,811                      |                   |
| PERSONAL PROPERTY TAXES                           | 16,000               | 12,043      | 9,000               | 9,000                | 9,058                       | 7,000             |
| 2360.000.000.311020.000                           | 3,800                | 3,465       | 3,500               | 3,500                | 3,439                       | 3,400             |
| MOBILE HOME TAXES                                 |                      |             |                     |                      |                             |                   |
| 2360.000.000.311021.000                           | 1,300                | 925         | 1,000               | 1,000                | 790                         | 1,000             |
| MOTOR VEHICLE TAX > 1 TON                         |                      |             |                     |                      |                             |                   |
| 2360.000.000.312000.000                           | 800                  | 802         | 800                 | 800                  | 647                         | 800               |
| P & I DELIQUENT TAXES                             |                      |             |                     |                      |                             |                   |
| 2360.000.000.334063.000                           | 11,376               | 10,807      | 0                   | 569                  | 569                         | 0                 |
| C&A # 1686 WHC CA13                               |                      |             |                     |                      |                             |                   |
| 2360.000.000.334068.000                           | 7,110                | 6,755       | 0                   | 355                  | 355                         | 0                 |
| C&A # 1674 RIMROCK OPERA CA 14                    |                      |             |                     |                      |                             |                   |
| 2360.000.000.334083.000                           |                      |             |                     |                      |                             |                   |
| C&A # 1492 YAM CA09                               |                      |             |                     |                      |                             |                   |
| 2360.000.000.334087.000                           | 3,792                | 3,413       | 0                   | 379                  | 379                         | 0                 |
| C&A #1688 - YAM CA12                              |                      |             |                     |                      |                             |                   |
| 2360.000.000.335221.000                           |                      |             |                     |                      | 6,557                       | 9,706             |
| SB96 PERSONAL PROP. REIMB                         |                      |             |                     |                      |                             |                   |
| 2360.000.000.365000.000                           | 20,000               | 20,000      | 20,000              | 20,000               | 20,000                      | 20,000            |
| MUSEUM DONATIONS                                  |                      |             |                     |                      |                             |                   |
| 2360.000.000.383002.000                           | 557,581              | 526,344     | 549,786             | 594,589              | 575,426                     | 568,407           |
| TRANS FROM GENERAL                                |                      |             |                     |                      |                             |                   |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## MUSEUMS

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

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



|              | Actual<br>FY11    | Actual<br>FY12    | Actual<br>FY13    | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary       | \$ 40,942         | \$ 40,342         | \$ 27,602         | \$ 30,994          | \$ 32,699         |
| Operating    | \$ 439,841        | \$ 414,503        | \$ 468,333        | \$ 508,044         | \$ 510,172        |
| Capital      | \$ 32,685         | \$ 22,085         | \$ -              | \$ 46,400          | \$ 47,694         |
| Transfers    | \$ 14,607         | \$ 15,374         | \$ -              | \$ -               | \$ -              |
| <b>Total</b> | <b>\$ 528,075</b> | <b>\$ 492,304</b> | <b>\$ 495,935</b> | <b>\$ 585,438</b>  | <b>\$ 590,565</b> |

**FINAL FY14-15 BUDGET**

**Museum Fund - Maintenance - Expenditure Budget**

| Account   | AMENDED<br>FY13 BUDGET | FY13 ACTUAL  | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|------------------------|--------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>OPERATING</b>  |                        |              |                     |                      |                             |                  |                          |
| 2360.000.145.460452.360   | 20,000                 | 6,001        | 20,000              | 20,000               | 18,706                      | 20,000           |                          |
|   | 20,000                 | 6,001        | 20,000              | 20,000               | 18,706                      | 20,000           |                          |
| <b>CAPITAL</b>  |                        |              |                     |                      |                             |                  |                          |
| 2360.000.145.460452.920   | 31,766                 | -            | 46,400              | 46,400               | 0                           | 47,694           |                          |
|   | 31,766                 | -            | 46,400              | 46,400               | -                           | 47,694           |                          |
| <b>TOTAL</b>  | <b>51,766</b>          | <b>6,001</b> | <b>66,400</b>       | <b>66,400</b>        | <b>18,706</b>               | <b>67,694</b>    | <b>-</b>                 |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY ORIGINAL BUDGET</b> |                        |              |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>   | <b>AMOUNT</b>          |              |                     |                      |                             |                  |                          |
| <b>EXPLANATION</b>  | <b>Approved</b>        |              |                     |                      |                             |                  |                          |
| 25% of tax growth to building reserve   |                        |              |                     |                      |                             |                  |                          |
| <b>PROJECTS NOTED ON COUNTY BLDG:</b>   |                        |              |                     |                      |                             |                  |                          |
| w/c - ceiling repairs   | 60,000                 |              |                     |                      |                             |                  |                          |
| w/c - elevator upgrade  | 9,000                  |              |                     |                      |                             |                  |                          |
| w/c - elevator chase  | 10,000                 |              |                     |                      |                             |                  |                          |
| y/c - deck roof repair  | 10,000                 |              |                     |                      |                             |                  |                          |
| y/c - asbestos abatement train  | 35,000                 |              |                     |                      |                             |                  |                          |
| y/c - restoration train   | 50,000                 |              |                     |                      |                             |                  |                          |
|   | 174,000                |              |                     |                      |                             |                  |                          |

**Museum Fund - Miscellaneous - Expenditure Budget**

| Account                 | AMENDED<br>FY13 BUDGET | FY13 ACTUAL  | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|-------------------------|------------------------|--------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>        |                        |              |                     |                      |                             |                  |                          |
| 2360.000.265.460452.130 | -                      | -            | -                   | -                    | -                           | -                |                          |
|                         | -                      | -            | -                   | -                    | -                           | -                |                          |
| <b>TERMINATION PAY</b>  |                        |              |                     |                      |                             |                  |                          |
| <b>PERSONNEL TOTAL</b>  |                        |              |                     |                      |                             |                  |                          |
| <b>OPERATING</b>        |                        |              |                     |                      |                             |                  |                          |
| 2360.000.265.460452.735 | 2,950                  | 1,777        |                     | 355                  | 355                         |                  |                          |
| 2360.000.265.460452.740 | 5,000                  |              | 5,000               | 5,000                | 0                           | 5,000            |                          |
| 2360.000.265.460452.850 | 7,950                  | 1,777        | 5,000               | 5,355                | 355                         | 5,000            |                          |
| <b>OPERATING TOTAL</b>  |                        |              |                     |                      |                             |                  |                          |
| <b>CAPITAL</b>          |                        |              |                     |                      |                             |                  |                          |
|                         | -                      | -            | -                   | -                    | -                           | -                |                          |
|                         | -                      | -            | -                   | -                    | -                           | -                |                          |
| <b>TOTAL</b>            | <b>7,950</b>           | <b>1,777</b> | <b>5,000</b>        | <b>5,355</b>         | <b>355</b>                  | <b>5,000</b>     | <b>-</b>                 |



**FINAL FY14-15 BUDGET  
Museum Fund - Yellowstone Art Museum - Expenditure Budget**

| Account   | AMENDED<br>FY13 BUDGET | FY13 ACTUAL     | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|------------------------|-----------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>OPERATING</b>  |                        |                 |                     |                      |                             |                  |                          |
| 2360.000.261.460452.397   | 139,647                | 144,647         | 143,647             | 143,647              | 143,647                     | 152,181          |                          |
| 2360.000.261.460452.735   | 3,792                  | 3,413           | 0                   | 379                  | 379                         |                  |                          |
| 2360.000.261.460452.851   | 11,750                 | 0               | 10,000              | 10,000               | 0                           | 2,750            |                          |
| <b>OPERATING TOTAL</b>  | <b>155,189</b>         | <b>148,060</b>  | <b>153,647</b>      | <b>154,026</b>       | <b>144,026</b>              | <b>154,931</b>   |                          |
| <b>CAPITAL</b>  |                        |                 |                     |                      |                             |                  |                          |
|   |                        |                 |                     |                      |                             |                  |                          |
| <b>CAPITAL TOTAL</b>  |                        |                 |                     |                      |                             |                  |                          |
| <b>TOTAL</b>  | <b>155,189</b>         | <b>148,060</b>  | <b>153,647</b>      | <b>154,026</b>       | <b>144,026</b>              | <b>154,931</b>   | <b>-</b>                 |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |                        |                 |                     |                      |                             |                  |                          |
|   |                        | <b>AMOUNT</b>   |                     |                      |                             |                  |                          |
| <b>EXPLANATION</b>  |                        | <b>Approved</b> |                     |                      |                             |                  |                          |
| Soffit painting - deferred maintenance item - YAM                                     |                        | 5,000           | From PILT           |                      |                             |                  |                          |

**FINAL FY14-15 BUDGET**

**Museum Fund - Western Heritage Center - Expenditure Budget**

| Account   | AMENDED<br>FY13 BUDGET | FY13 ACTUAL                | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|------------------------|----------------------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
|   |                        |                            |                     |                      |                             |                  |                          |
| <b>PERSONNEL</b>  |                        |                            |                     |                      |                             |                  |                          |
| 2360.000.262.460452.143   | 30,400                 | 27,602                     | 31,464              | 30,994               | 30,994                      | 32,699           |                          |
| <b>PERSONNEL TOTAL</b>  | <b>30,400</b>          | <b>27,602</b>              | <b>31,464</b>       | <b>30,994</b>        | <b>30,994</b>               | <b>32,699</b>    |                          |
| <b>OPERATING</b>  |                        |                            |                     |                      |                             |                  |                          |
| 2360.000.262.460452.370   | 0                      | 0                          |                     |                      |                             |                  |                          |
| 2360.000.262.460452.398   | 151,113                | 156,113                    | 154,049             | 154,519              | 154,519                     | 161,348          |                          |
| 2360.000.262.460452.735   | 11,376                 | 10,807                     | 0                   | 569                  | 569                         |                  |                          |
| 2360.000.262.460452.851   | 11,750                 | 0                          | 10,000              | 10,000               | 0                           | 2,750            |                          |
| <b>OPERATING TOTAL</b>  | <b>174,239</b>         | <b>166,920</b>             | <b>164,049</b>      | <b>165,088</b>       | <b>155,088</b>              | <b>164,098</b>   |                          |
| <b>CAPITAL</b>  |                        |                            |                     |                      |                             |                  |                          |
|   |                        |                            |                     |                      |                             |                  |                          |
| <b>CAPITAL TOTAL</b>  |                        |                            |                     |                      |                             |                  |                          |
| <b>TRANSFERS</b>  |                        |                            |                     |                      |                             |                  |                          |
| 2360.000.262.521000.820   |                        |                            |                     |                      |                             |                  |                          |
| <b>TRANSFER TO OTHER FUNDS-MAINT PERSONNEL</b>  |                        |                            |                     |                      |                             |                  |                          |
| <b>TOTAL</b>  | <b>204,639</b>         | <b>194,522</b>             | <b>195,513</b>      | <b>196,082</b>       | <b>186,082</b>              | <b>196,797</b>   |                          |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b>   |                        |                            |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>   | <b>EXPLANATION</b>     | <b>AMOUNT<br/>Approved</b> |                     |                      |                             |                  |                          |
|   |                        |                            |                     |                      |                             |                  |                          |
|   |                        |                            |                     |                      |                             |                  |                          |
|   |                        |                            |                     |                      |                             |                  |                          |
|   |                        |                            |                     |                      |                             |                  |                          |
| NOTE: Health insurance is for cost of WHC Foundation participating employees cost of health coverage in Yellowstone County's plan. WHC charges costs back to their budgets and withholds cost share from employees, if any. |                        |                            |                     |                      |                             |                  |                          |

**FINAL FY14-15 BUDGET**  
**Museum Fund - Yellowstone County Museum - Expenditure Budget**

| Account  | AMENDED<br>FY13 BUDGET | FY13 ACTUAL   | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|--|------------------------|---------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>OPERATING</b>   |                        |               |                     |                      |                             |                  |                          |
| 2360.000.263.460452.397  | 75,357                 | 80,357        | 79,357              | 79,357               | 79,357                      | 87,891           |                          |
| 2360.000.263.460452.740  |                        |               |                     |                      |                             |                  |                          |
| 2360.000.263.460452.851  | 11,750                 | 0             | 10,000              | 10,000               | 0                           | 2,750            |                          |
| <b>OPERATING TOTAL</b>   | <b>87,107</b>          | <b>80,357</b> | <b>89,357</b>       | <b>89,357</b>        | <b>79,357</b>               | <b>90,641</b>    |                          |
| <b>CAPITAL</b>   |                        |               |                     |                      |                             |                  |                          |
|  |                        |               |                     |                      |                             |                  |                          |
| <b>CAPITAL TOTAL</b>   | <b>-</b>               | <b>-</b>      | <b>-</b>            | <b>-</b>             | <b>-</b>                    | <b>-</b>         |                          |
| <b>TOTAL</b>   | <b>87,107</b>          | <b>80,357</b> | <b>89,357</b>       | <b>89,357</b>        | <b>79,357</b>               | <b>90,641</b>    | <b>-</b>                 |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b>  |                        |               |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>  | <b>AMOUNT</b>          |               |                     |                      |                             |                  |                          |
| <b>EXPLANATION</b>   | <b>Approved</b>        |               |                     |                      |                             |                  |                          |
| Supplemental funding of \$25,000 from PILT awarded to Yellowstone County Museum for FY15 for funding assistance for curator. |                        |               |                     |                      |                             |                  |                          |

**FINAL FY14-15 BUDGET**  
**Museum Fund - Huntley Museum - Expenditure Budget**

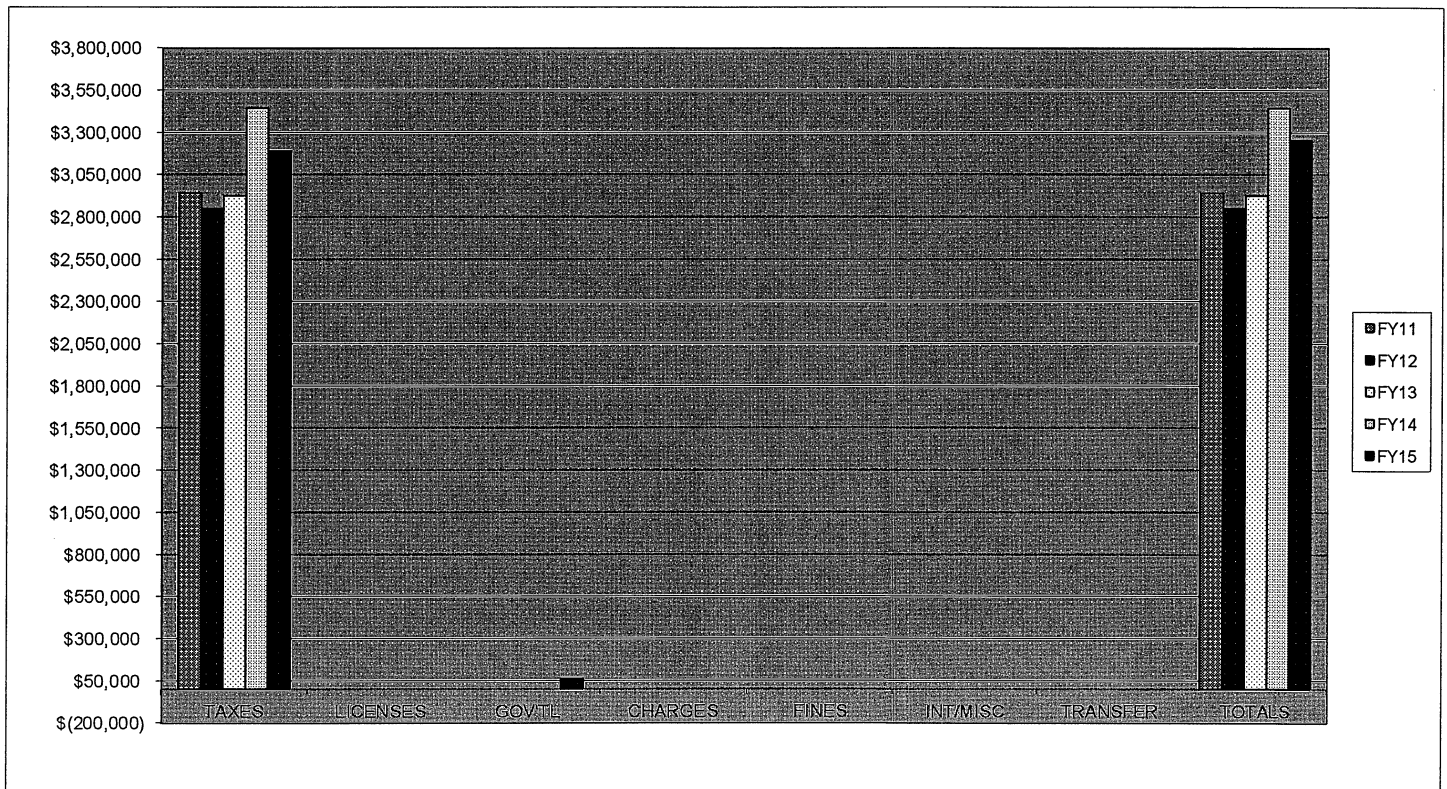
| Account   | AMENDED<br>FY13 BUDGET | FY13 ACTUAL   | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15           | Supplemental<br>Approved |
|---|------------------------|---------------|---------------------|----------------------|-----------------------------|----------------------------|--------------------------|
| <b>OPERATING</b>  |                        |               |                     |                      |                             |                            |                          |
| 2360.000.264.460452.740 AWARDS  | 60,218                 | 65,218        | 64,218              | 64,218               | 64,218                      | 72,752                     |                          |
| 2360.000.264.460452.851 CONTINGENCY - PROTEST TAXES   | 11,750                 | -             | 10,000              | 10,000               | 0                           | 2,750                      |                          |
| <b>OPERATING TOTAL</b>  | <b>71,968</b>          | <b>65,218</b> | <b>74,218</b>       | <b>74,218</b>        | <b>64,218</b>               | <b>75,502</b>              | -                        |
| <b>CAPITAL</b>  |                        |               |                     |                      |                             |                            |                          |
|   |                        |               |                     |                      |                             |                            |                          |
| <b>CAPITAL TOTAL</b>  | -                      | -             | -                   | -                    | -                           | -                          |                          |
| <b>TOTAL</b>  | <b>71,968</b>          | <b>65,218</b> | <b>74,218</b>       | <b>74,218</b>        | <b>64,218</b>               | <b>75,502</b>              | -                        |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b>                         |                        |               |                     |                      |                             |                            |                          |
| <b>ACCOUNT NUMBER</b>   |                        |               |                     |                      |                             | <b>AMOUNT<br/>APPROVED</b> |                          |
| <b>EXPLANATION</b>  |                        |               |                     |                      |                             |                            |                          |
| <b>Huntley Project Museum of Irrigated Agriculture FY 2014 Budget April 12014-March 31st 2015 (protected)</b> |                        |               |                     |                      |                             |                            |                          |
| Wages   | \$ 78,000.00           |               |                     |                      |                             |                            |                          |
| Taxes, workmans comp and Unemployment ins.  | \$ 27,300.00           |               |                     |                      |                             |                            |                          |
| Utilities   | \$ 8,430.00            |               |                     |                      |                             |                            |                          |
| Insurance   | \$ 2,500.00            |               |                     |                      |                             |                            |                          |
| Advertising   | \$ 1,500.00            |               |                     |                      |                             |                            |                          |
| Supplies  | \$ 6,000.00            |               |                     |                      |                             |                            |                          |
| Total operating cost for the fy 2014  | \$ 123,730.00          |               |                     |                      |                             |                            |                          |
| Huntley Project Museum as transformed into a Museum/Educational Center offering classes to the community.     |                        |               |                     |                      |                             |                            |                          |
| The first Quarter of 2014 saw an increase in visitors to the Museum of 225% over the first Quarter of 2013.   |                        |               |                     |                      |                             |                            |                          |
| Memberships have increased by 30% in 2014 from 2013   |                        |               |                     |                      |                             |                            |                          |
| Employee hours and employee income tax paid has increase by 20% from 2013.                                    |                        |               |                     |                      |                             |                            |                          |
| We forecast continued growth in all areas this year and into the future.                                      |                        |               |                     |                      |                             |                            |                          |

# FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PERMISSIVE MEDICAL LEVY FUND

Levy has been level at 10.6 mills for last 5 years

|                               |           |                  |                           |             |
|-------------------------------|-----------|------------------|---------------------------|-------------|
| TAX REVENUE                   | \$        | 3,190,070        | FY 14 MILLS               | 10.60       |
| NON-TAX REVENUE               |           | 63,641           | Est. FY 15 MILLS          | 10.60       |
| <b>TOTAL REVENUES</b>         | <b>\$</b> | <b>3,253,711</b> | Est. Millage Change       | <b>-</b>    |
| Use / (Source) of Reserves    |           | -                |                           |             |
| <b>TOTAL RESOURCES USED</b>   | <b>\$</b> | <b>3,253,711</b> |                           |             |
|                               |           |                  |                           |             |
| BASE APPROPRIATIONS           | \$        | 3,189,711        | Reserves 7/1/14           | \$ -        |
| Conting, One-time, Bldg trans |           | 64,000           | (Use)/Source of Reserves  | -           |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$</b> | <b>3,253,711</b> | <b>Proj. Res. 6/30/15</b> | <b>\$ -</b> |



|               |           | ACTUAL<br>FY11   |           | ACTUAL<br>FY12   |           | ACTUAL<br>FY13   |           | BUDGET<br>FY14   |           | BUDGET<br>FY15   |
|---------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|
| TAXES         | \$        | 2,941,991        | \$        | 2,849,942        | \$        | 2,925,683        | \$        | 3,445,228        | \$        | 3,190,070        |
| LICENSES      | \$        | -                | \$        | -                | \$        | -                | \$        | -                | \$        | -                |
| GOV'TL        | \$        | -                | \$        | -                | \$        | -                | \$        | -                | \$        | 63,641           |
| CHARGES       | \$        | -                | \$        | -                | \$        | -                | \$        | -                | \$        | -                |
| FINES         | \$        | -                | \$        | -                | \$        | -                | \$        | -                | \$        | -                |
| INT/MISC      | \$        | -                | \$        | -                | \$        | -                | \$        | -                | \$        | -                |
| TRANSFER      | \$        | -                | \$        | -                | \$        | -                | \$        | -                | \$        | -                |
| <b>TOTALS</b> | <b>\$</b> | <b>2,941,991</b> | <b>\$</b> | <b>2,849,942</b> | <b>\$</b> | <b>2,925,683</b> | <b>\$</b> | <b>3,445,228</b> | <b>\$</b> | <b>3,253,711</b> |

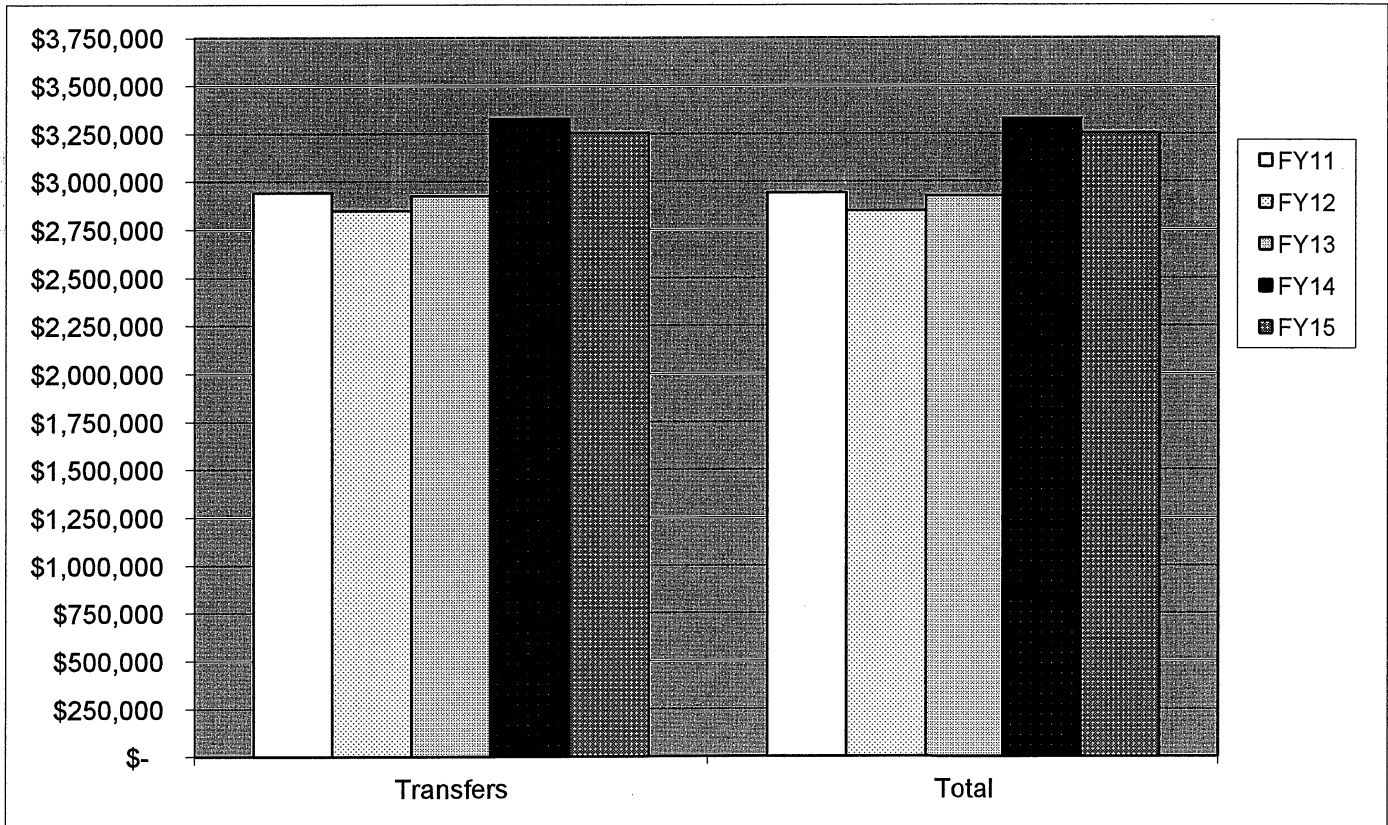
# FY 14-15 FINAL BUDGET

| Permissive Medical Levy Fund- Revenue Budget      |                      |                  |                     |                      |                             |                   |  |  |  |
|---|----------------------|------------------|---------------------|----------------------|-----------------------------|-------------------|--|--|--|
| Account   | FY13 AMEND<br>BUDGET | FY13 ACTUAL      | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |  |  |  |
| 2371.000.000.311010.000                           | 2,994,932            | 2,821,067        | 3,086,228           | 3,086,228            | 2,933,610                   | 3,112,570         |  |  |  |
| 2371.000.000.311011.000 / P/Y TAX PROTEST DISTRIB |                      |                  | 0                   | 272,500              | 272,770                     |                   |  |  |  |
| 2371.000.000.311020.000                           | 75,000               | 72,871           | 55,000              | 55,000               | 54,260                      | 45,000            |  |  |  |
| 2371.000.000.311021.000                           | 23,000               | 21,175           | 21,000              | 21,000               | 20,643                      | 22,000            |  |  |  |
| 2371.000.000.311030.000                           | 5,100                | 5,575            | 5,500               | 5,500                | 4,733                       | 5,500             |  |  |  |
| 2371.000.000.312000.000                           | 5,500                | 4,995            | 5,000               | 5,000                | 3,961                       | 5,000             |  |  |  |
| 2371.000.000.313000.000                           |                      |                  |                     |                      |                             | 0                 |  |  |  |
| 2371.000.000.335221.000                           |                      |                  |                     |                      | 39,270                      | 63,641            |  |  |  |
| 2371.000.000.335231.000                           |                      |                  |                     |                      |                             |                   |  |  |  |
|   | <b>3,103,532</b>     | <b>2,925,683</b> | <b>3,172,728</b>    | <b>3,445,228</b>     | <b>3,329,247</b>            | <b>3,253,711</b>  |  |  |  |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## PERMISSIVE MEDICAL LEVY FUND

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



|              | Actual<br>FY11      | Actual<br>FY12      | Actual<br>FY13      | Amd Budget<br>FY14  | Budget<br>FY15      |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Transfers    | \$ 2,941,990        | \$ 2,849,941        | \$ 2,925,683        | \$ 3,329,728        | \$ 3,253,711        |
| <b>Total</b> | <b>\$ 2,941,990</b> | <b>\$ 2,849,941</b> | <b>\$ 2,925,683</b> | <b>\$ 3,329,728</b> | <b>\$ 3,253,711</b> |

## FINAL FY14-15 BUDGET

### Permissive Medical Levy Fund - Expenditure Budget

| Account   | AMENDED<br>FY13 BUDGET | FY13 ACTUAL      | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |                 |
|---|------------------------|------------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|-----------------|
| <b>TRANSFERS</b>  |                        |                  |                     |                      |                             |                  |                          |                 |
| 2371.000.601.521000.820   | 2,811,532              | 2,925,683        | 2,934,728           | 3,329,728            | 3,329,247                   | 3,189,711        | -                        |                 |
| 2371.000.601.521000.851   | 292,000                | 0                | 238,000             | 0                    | 0                           | 64,000           |                          |                 |
|   | <b>3,103,532</b>       | <b>2,925,683</b> | <b>3,172,728</b>    | <b>3,329,728</b>     | <b>3,329,247</b>            | <b>3,253,711</b> |                          |                 |
| <b>TOTAL</b>  | <b>3,103,532</b>       | <b>2,925,683</b> | <b>3,172,728</b>    | <b>3,329,728</b>     | <b>3,329,247</b>            | <b>3,253,711</b> | -                        |                 |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |                        |                  |                     |                      |                             |                  |                          |                 |
| <b>ACCOUNT NUMBER</b>   | <b>EXPLANATION</b>     |                  |                     |                      |                             |                  | <b>AMOUNT</b>            | <b>Approved</b> |

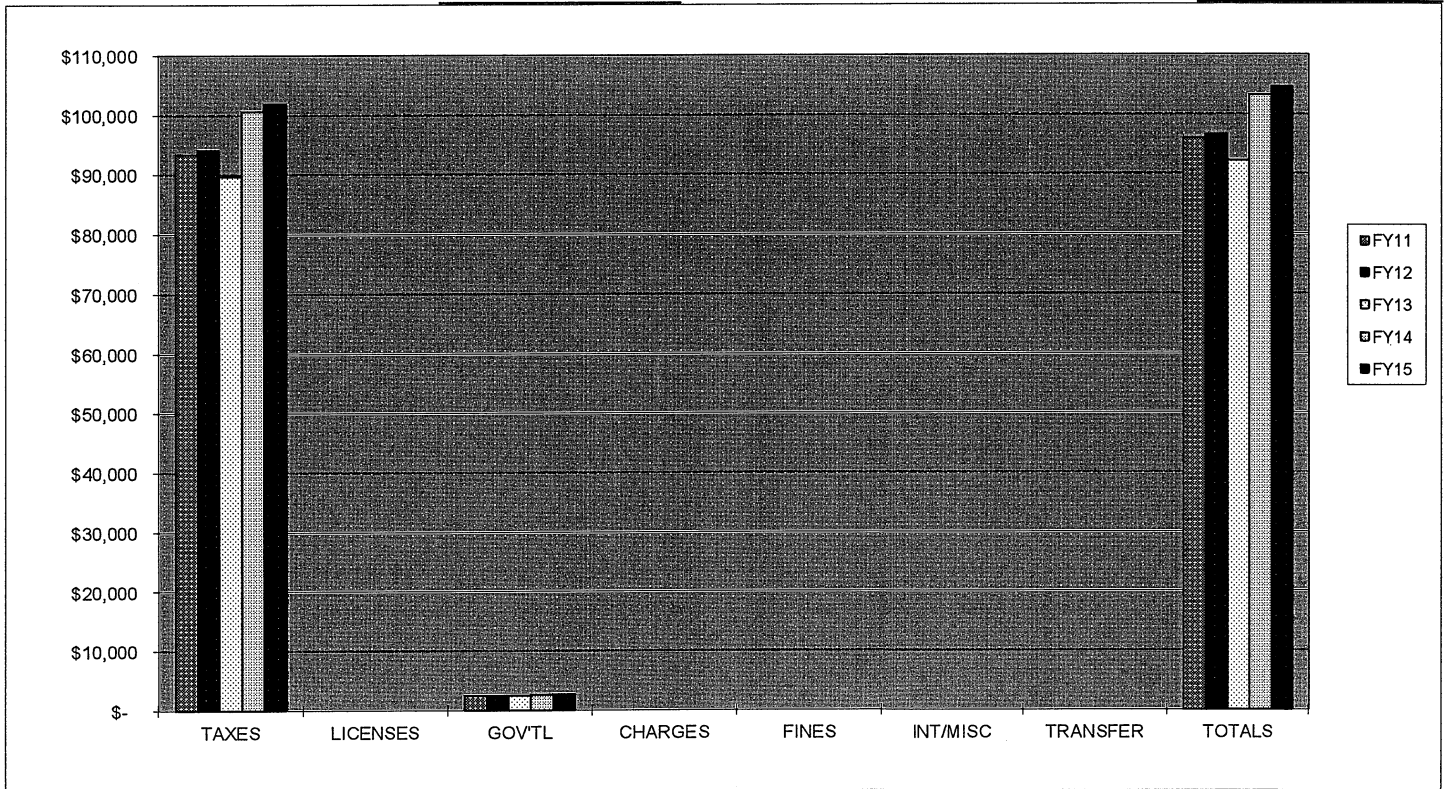


# FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## SOIL CONSERVATION FUND

Mill levy increase due to error in valuation for district in FY14. FY14 levy should have been higher because taxable value was overstated by DOR.

|                               |           |                |  |                          |             |
|-------------------------------|-----------|----------------|--|--------------------------|-------------|
| TAX REVENUE                   | \$        | 101,997        |  |                          |             |
| NON-TAX REVENUE               |           | 2,692          |  | FY 14 MILLS              | 0.41        |
| <b>TOTAL REVENUES</b>         | <b>\$</b> | <b>104,689</b> |  | Est. FY 15 MILLS         | <b>0.51</b> |
| Use / (Source) of Reserves    |           | -              |  | Est. Millage Change      | <b>0.10</b> |
| <b>TOTAL RESOURCES USED</b>   | <b>\$</b> | <b>104,689</b> |  |                          |             |
|                               |           |                |  |                          |             |
| BASE APPROPRIATIONS           | \$        | 104,689        |  | Reserves 7/1/14          | \$ -        |
| Conting, One-time, Bldg trans |           | -              |  | (Use)/Source of Reserves | -           |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$</b> | <b>104,689</b> |  | Proj. Res. 6/30/15       | <b>\$ -</b> |



|               |           | ACTUAL<br>FY11 |           | ACTUAL<br>FY12 |           | ACTUAL<br>FY13 |           | BUDGET<br>FY14 |           | BUDGET<br>FY15 |
|---------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|
| TAXES         | \$        | 93,473         | \$        | 94,159         | \$        | 89,770         | \$        | 100,646        | \$        | 101,997        |
| LICENSES      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| GOV'TL        | \$        | 2,538          | \$        | 2,538          | \$        | 2,538          | \$        | 2,614          | \$        | 2,692          |
| CHARGES       | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| FINES         | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| INT/MISC      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| TRANSFER      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| <b>TOTALS</b> | <b>\$</b> | <b>96,011</b>  | <b>\$</b> | <b>96,697</b>  | <b>\$</b> | <b>92,308</b>  | <b>\$</b> | <b>103,260</b> | <b>\$</b> | <b>104,689</b> |

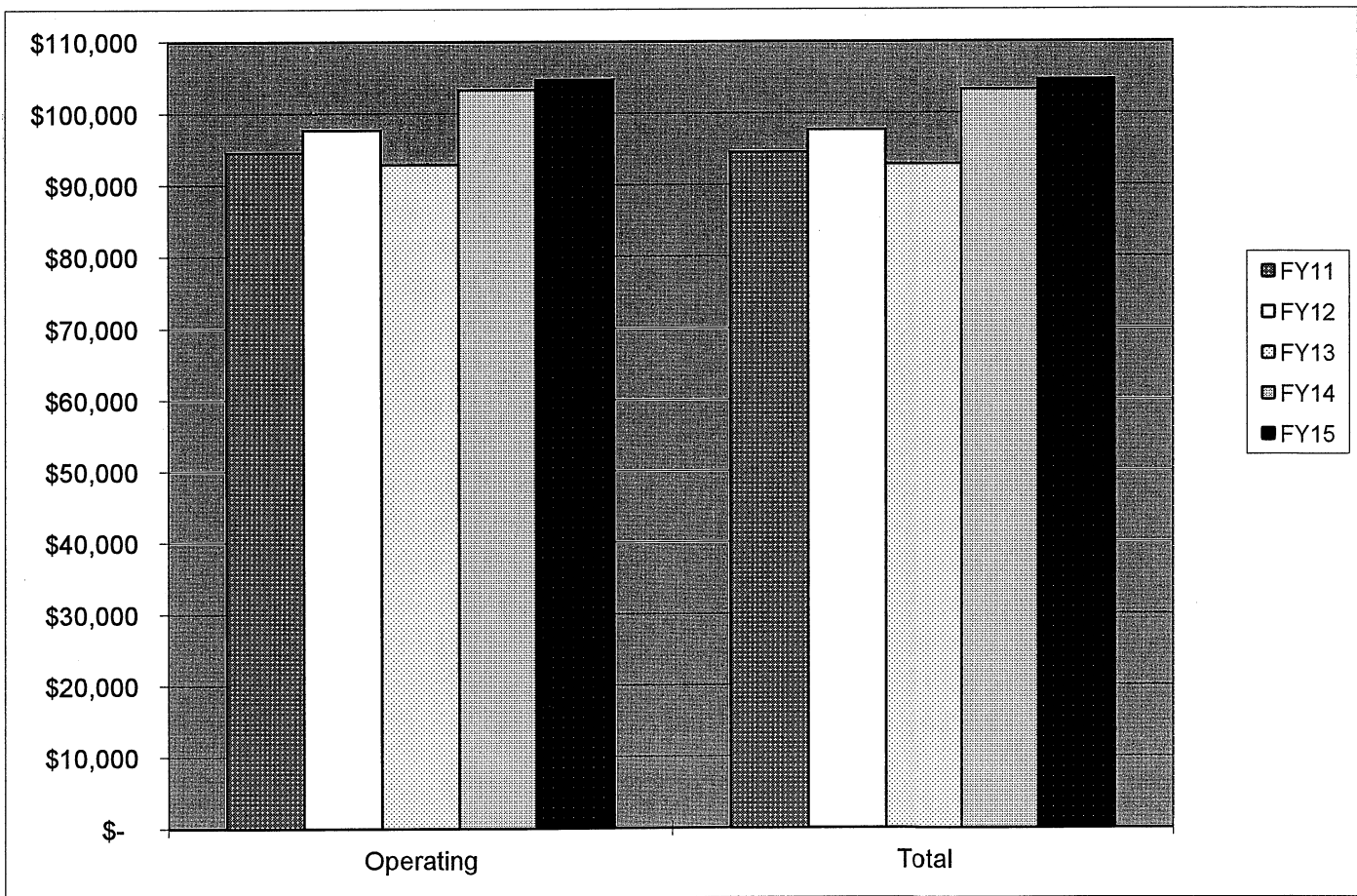
# FY 14-15 FINAL BUDGET

| Soil Conservation Fund- Revenue Budget |                      |               |                     |                      |                             |                   |  |  |  |
|--|----------------------|---------------|---------------------|----------------------|-----------------------------|-------------------|--|--|--|
| Account                                | FY13 AMEND<br>BUDGET | FY13 ACTUAL   | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |  |  |  |
| 2384.000.000.311010.000                | 95,781               | 89,613        | 100,496             | 100,496              | 83,473                      | 101,872           |  |  |  |
| 2384.000.000.312000.000                | 140                  | 157           | 150                 | 150                  | 117                         | 125               |  |  |  |
| 2384.000.000.335240.000                | 2,538                | 2,538         | 2,614               | 2,614                | 2,614                       | 2,692             |  |  |  |
| <b>TOTAL</b>                           | <b>98,459</b>        | <b>92,308</b> | <b>103,260</b>      | <b>103,260</b>       | <b>86,204</b>               | <b>104,689</b>    |  |  |  |
|  |                      |               |                     |                      |                             |                   |  |  |  |
|  |                      |               |                     |                      |                             |                   |  |  |  |
|  |                      |               |                     |                      |                             |                   |  |  |  |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## SOIL CONSERVATION

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



|              | Actual<br>FY11   | Actual<br>FY12   | Actual<br>FY13   | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|------------------|------------------|------------------|--------------------|-------------------|
| Operating    | \$ 94,489        | \$ 97,658        | \$ 92,869        | \$ 103,260         | \$ 104,689        |
| <b>Total</b> | <b>\$ 94,489</b> | <b>\$ 97,658</b> | <b>\$ 92,869</b> | <b>\$ 103,260</b>  | <b>\$ 104,689</b> |

# FINAL FY14-15 BUDGET

## Soil Conservation Fund - Expenditure Budget

| Account   | AMENDED<br>FY13 BUDGET | FY13 ACTUAL   | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|------------------------|---------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>OPERATING</b>  |                        |               |                     |                      |                             |                  |                          |
| 2384.000.411.480100.398   | 99,020                 | 92,869        | 103,260             | 103,260              | 86,204                      | 104,689          |                          |
| <b>OPERATING TOTAL</b>  | <b>99,020</b>          | <b>92,869</b> | <b>103,260</b>      | <b>103,260</b>       | <b>86,204</b>               | <b>104,689</b>   |                          |
| <b>TOTAL</b>  | <b>99,020</b>          | <b>92,869</b> | <b>103,260</b>      | <b>103,260</b>       | <b>86,204</b>               | <b>104,689</b>   | -                        |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |                        |               |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>   | <b>EXPLANATION</b>     |               |                     |                      |                             |                  |                          |
|   | AMOUNT                 |               |                     |                      |                             |                  |                          |
|   | Approved               |               |                     |                      |                             |                  |                          |

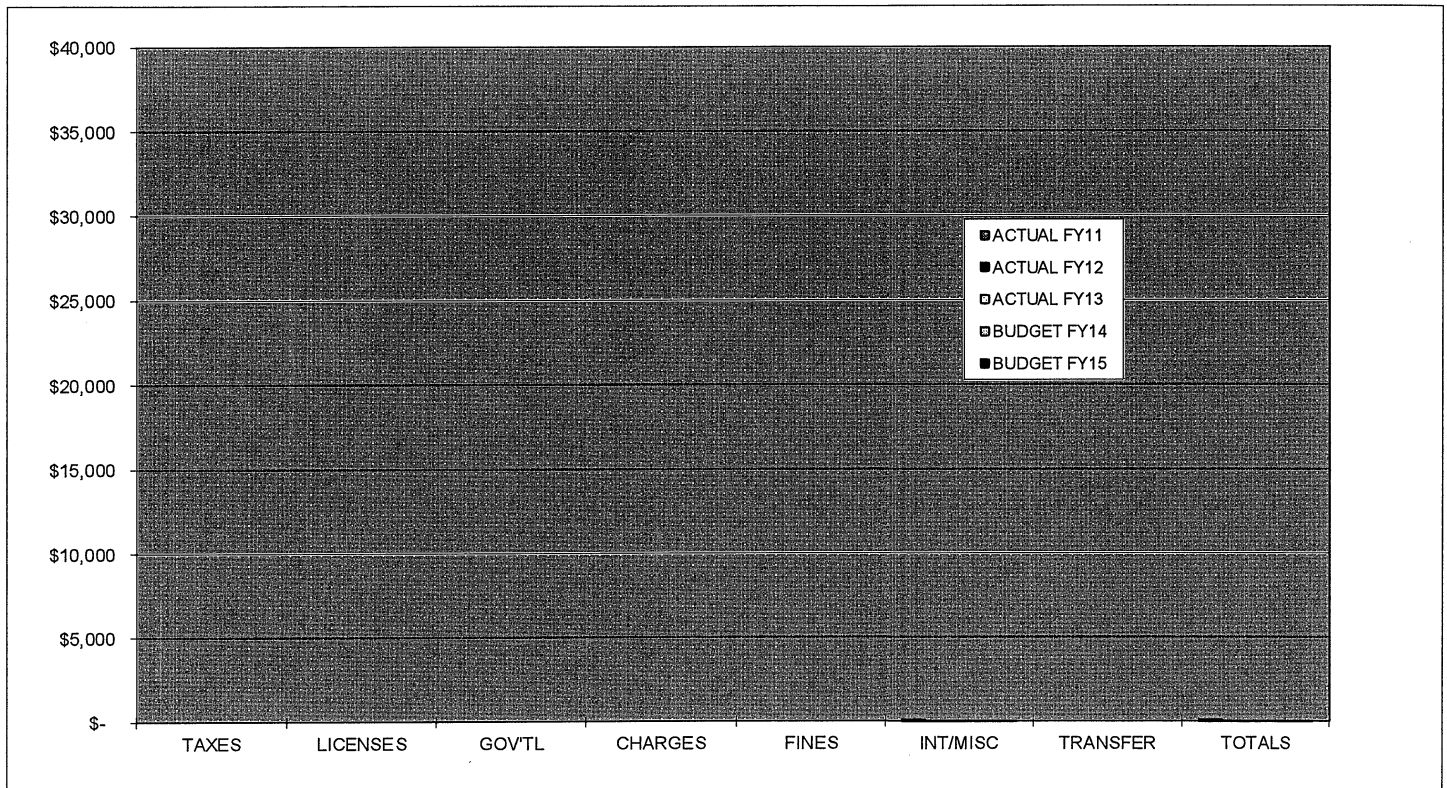
# FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## FEDERAL DRUG FORFEITURE

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

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

|                           |           |           |
|---------------------------|-----------|-----------|
| Reserves 7/1/14           | \$        | 1,029     |
| (Use)/Source of Reserves  |           | (995)     |
| <b>Proj. Res. 6/30/15</b> | <b>\$</b> | <b>34</b> |



|               |           | ACTUAL<br>FY11 |           | ACTUAL<br>FY12 |           | ACTUAL<br>FY13 |           | BUDGET<br>FY14 |           | BUDGET<br>FY15 |  |
|---------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|--|
| TAXES         | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |  |
| LICENSES      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |  |
| GOV'TL        | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |  |
| CHARGES       | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |  |
| FINES         | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |  |
| INT/MISC      | \$        | 132            | \$        | 46             | \$        | 1              | \$        | 5              | \$        | 5              |  |
| TRANSFER      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |  |
| <b>TOTALS</b> | <b>\$</b> | <b>132</b>     | <b>\$</b> | <b>46</b>      | <b>\$</b> | <b>1</b>       | <b>\$</b> | <b>5</b>       | <b>\$</b> | <b>5</b>       |  |

# FY 14-15 FINAL

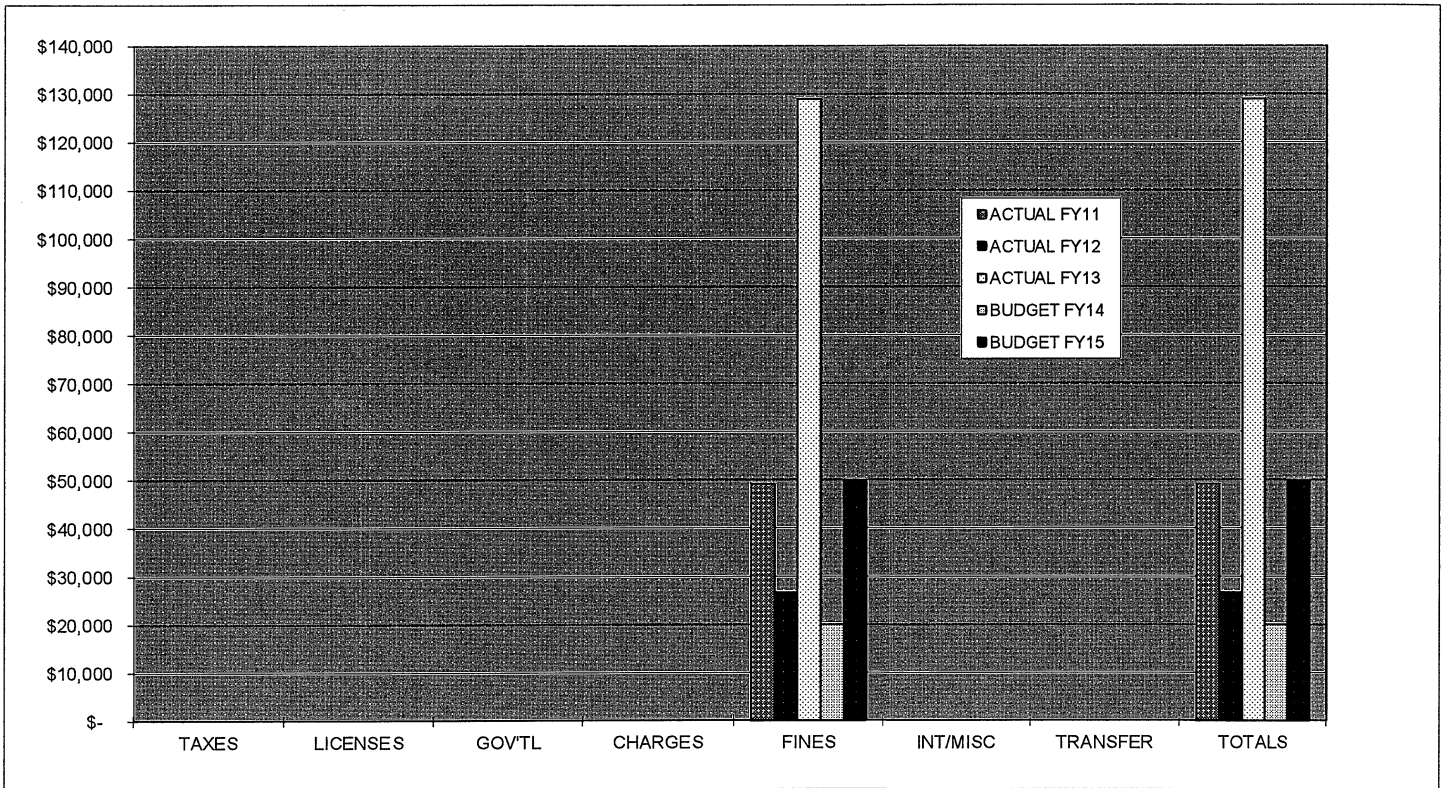
## REVENUE BUDGET and 5 YEAR REVENUE HISTORY

### LOCAL DRUG FORFEITURE

|                             |           |                |
|-----------------------------|-----------|----------------|
| TAX REVENUE                 | \$        | -              |
| NON-TAX REVENUE             |           | 50,000         |
| <b>TOTAL REVENUES</b>       | <b>\$</b> | <b>50,000</b>  |
| Use / (Source) of Reserves  |           | 63,700         |
| <b>TOTAL RESOURCES USED</b> | <b>\$</b> | <b>113,700</b> |

|                               |           |                |
|-------------------------------|-----------|----------------|
| BASE APPROPRIATIONS           | \$        | 113,700        |
| Conting, One-time, Bldg trans |           | -              |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$</b> | <b>113,700</b> |

|                           |           |                |
|---------------------------|-----------|----------------|
| Reserves 7/1/14           | \$        | 275,615        |
| (Use)/Source of Reserves  |           | (63,700)       |
| <b>Proj. Res. 6/30/15</b> | <b>\$</b> | <b>211,915</b> |



|               |           | ACTUAL<br>FY11 |           | ACTUAL<br>FY12 |           | ACTUAL<br>FY13 |           | BUDGET<br>FY14 |           | BUDGET<br>FY15 |
|---------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|
| TAXES         | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| LICENSES      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| GOV'TL        | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| CHARGES       | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| FINES         | \$        | 49,134         | \$        | 26,645         | \$        | 129,011        | \$        | 20,000         | \$        | 50,000         |
| INT/MISC      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| TRANSFER      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| <b>TOTALS</b> | <b>\$</b> | <b>49,134</b>  | <b>\$</b> | <b>26,645</b>  | <b>\$</b> | <b>129,011</b> | <b>\$</b> | <b>20,000</b>  | <b>\$</b> | <b>50,000</b>  |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

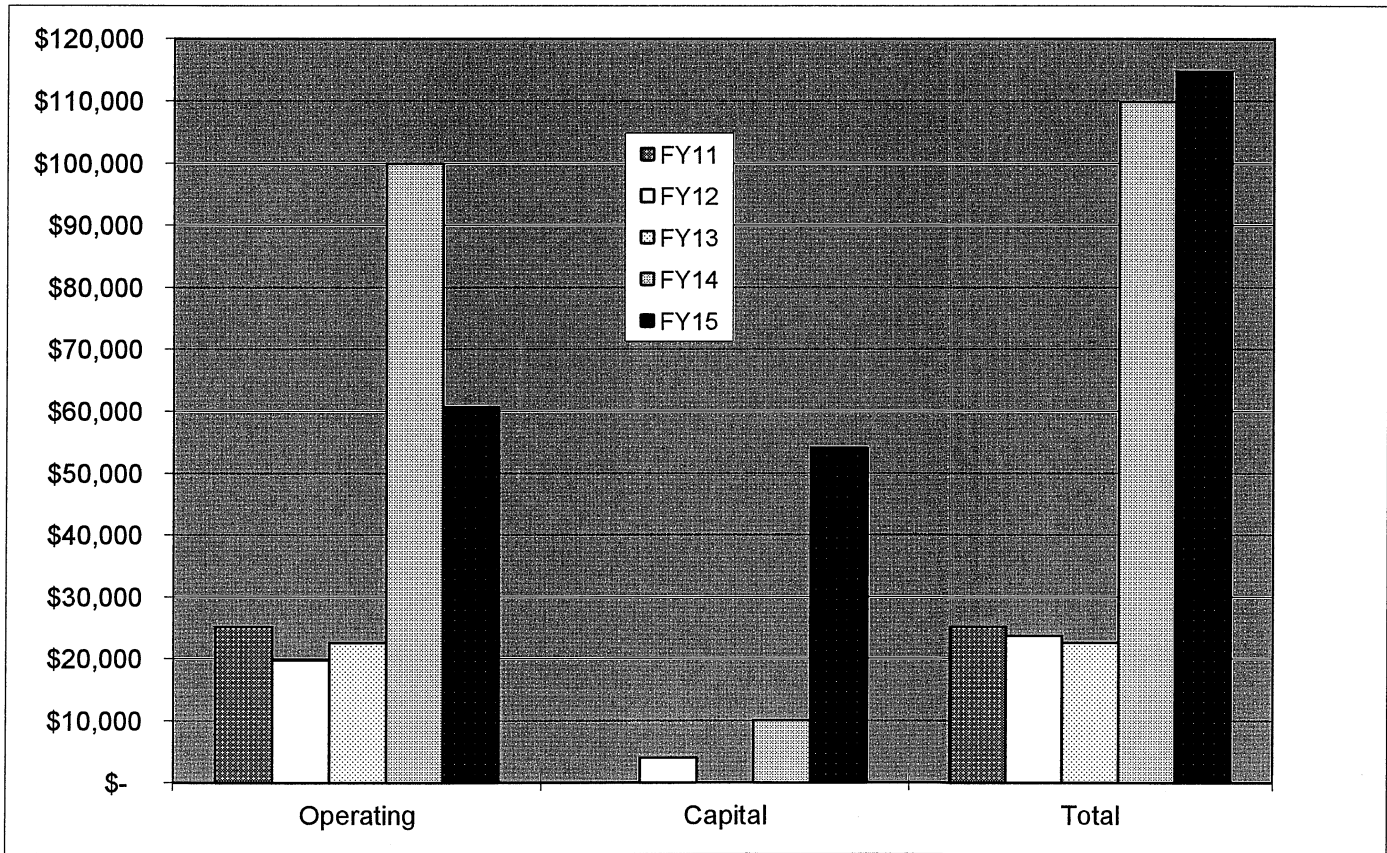
## DRUG FORFEITURE

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

Includes both Federal source and local source drug forfeiture budgets

**CAPITAL REQUESTED:**

Unspecified



|              | Actual<br>FY11   | Actual<br>FY12   | Actual<br>FY13   | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|------------------|------------------|------------------|--------------------|-------------------|
| Operating    | \$ 25,155        | \$ 19,730        | \$ 22,595        | \$ 99,900          | \$ 60,700         |
| Capital      | \$ -             | \$ 3,986         | \$ -             | \$ 10,000          | \$ 54,000         |
| <b>Total</b> | <b>\$ 25,155</b> | <b>\$ 23,716</b> | <b>\$ 22,595</b> | <b>\$ 109,900</b>  | <b>\$ 114,700</b> |

# FY 14-15 FINAL BUDGET

| Drug Forfeiture Funds - Revenue Budget |                      |                |                     |                      |                             |                   |  |  |  |
|--|----------------------|----------------|---------------------|----------------------|-----------------------------|-------------------|--|--|--|
| Account                                | FY13 AMEND<br>BUDGET | FY13 ACTUAL    | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |  |  |  |
| 2390.000.000.350000.000                | 0                    | 0              |                     |                      |                             | 0                 |  |  |  |
| FED FINES & FORFEITURES                |                      |                |                     |                      |                             |                   |  |  |  |
| 2390.000.000.369000.000                | 0                    | 0              |                     |                      |                             | 0                 |  |  |  |
| FED OTHER INCOME                       |                      |                |                     |                      |                             |                   |  |  |  |
| 2390.000.000.371010.000                | 20                   | 1              | 5                   | 5                    | 5                           | 5                 |  |  |  |
| FED INTEREST REVENUE                   |                      |                |                     |                      |                             |                   |  |  |  |
| <b>TOTAL FEDERAL DRUG FORFEITURE</b>   | <b>20</b>            | <b>1</b>       | <b>5</b>            | <b>5</b>             | <b>5</b>                    | <b>5</b>          |  |  |  |
|  |                      |                |                     |                      |                             |                   |  |  |  |
|  |                      |                |                     |                      |                             |                   |  |  |  |
|  |                      |                |                     |                      |                             |                   |  |  |  |
| 2391.000.000.350000.000                | 170,000              | 129,011        | 20,000              | 20,000               | 128,526                     | 50,000            |  |  |  |
| LOCAL FINES & FORFEITURES              |                      |                |                     |                      |                             |                   |  |  |  |
| 2391.000.000.360100.000                | 0                    | 0              |                     |                      |                             | 0                 |  |  |  |
| LOCAL REFUND REIMBURSEMENT             |                      |                |                     |                      |                             |                   |  |  |  |
| 2391.000.000.365000.000                | 0                    | 0              |                     |                      |                             | 0                 |  |  |  |
| LOCAL DONATIONS                        |                      |                |                     |                      |                             |                   |  |  |  |
| 2391.000.000.382030.000                | 0                    | 0              |                     |                      |                             | 0                 |  |  |  |
| LOCAL SALE FIXED/ASSETS                |                      |                |                     |                      |                             |                   |  |  |  |
| <b>TOTAL LOCAL DRUG FORFEITURE</b>     | <b>170,000</b>       | <b>129,011</b> | <b>20,000</b>       | <b>20,000</b>        | <b>128,526</b>              | <b>50,000</b>     |  |  |  |
|  |                      |                |                     |                      |                             |                   |  |  |  |
|  |                      |                |                     |                      |                             |                   |  |  |  |



**FINAL FY14-15 BUDGET**

**Federal Drug Forfeiture Fund - Expenditure Budget**

| Account   | AMENDED<br>FY13 BUDGET | FY13 ACTUAL | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|------------------------|-------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>OPERATING</b>  |                        |             |                     |                      |                             |                  |                          |
| 2390.000.428.420140.202   | 1,000                  | 0           | 1,000               | 1,000                | 0                           | 1,000            |                          |
| 2390.000.428.420140.370   |                        |             |                     |                      |                             |                  |                          |
| 2390.000.428.420140.397   |                        |             |                     |                      |                             |                  |                          |
| <b>OPERATING TOTAL</b>  | <b>1,000</b>           | <b>-</b>    | <b>1,000</b>        | <b>1,000</b>         | <b>-</b>                    | <b>1,000</b>     |                          |
| <b>CAPITAL</b>  |                        |             |                     |                      |                             |                  |                          |
| 2390.000.428.420140.940   |                        |             |                     |                      |                             |                  |                          |
| <b>CAPITAL TOTAL</b>  | <b>-</b>               | <b>-</b>    | <b>-</b>            | <b>-</b>             | <b>-</b>                    | <b>-</b>         |                          |
| <b>TRANSFERS</b>  |                        |             |                     |                      |                             |                  |                          |
|   |                        |             |                     |                      |                             |                  |                          |
| <b>TOTAL</b>  | <b>1,000</b>           | <b>-</b>    | <b>1,000</b>        | <b>1,000</b>         | <b>-</b>                    | <b>1,000</b>     | <b>-</b>                 |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |                        |             |                     |                      |                             |                  |                          |
| ACCOUNT NUMBER  | AMOUNT                 |             |                     |                      |                             |                  |                          |
| EXPLANATION   | REQUESTED              |             |                     |                      |                             |                  |                          |

**Local Drug Forfeiture Fund - Expenditure Budget**

| Account   | AMENDED<br>FY13 BUDGET | FY13 ACTUAL   | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|------------------------|---------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>OPERATING</b>  |                        |               |                     |                      |                             |                  |                          |
| 2391.000.428.420140.202   | 95,000                 | 12,538        | 95,000              | 85,000               | 33,520                      | 50,000           |                          |
| 2391.000.428.420140.220   | 1,000                  | 120           | 1,000               | 1,000                | 0                           | 1,000            |                          |
| 2391.000.428.420140.370   | 1,000                  | 94            | 1,000               | 1,000                | 0                           | 1,000            |                          |
| 2391.000.428.420140.380   | 6,500                  | 4,643         | 6,500               | 6,500                | 478                         | 2,500            |                          |
| 2391.000.428.420140.398   |                        |               |                     |                      |                             |                  |                          |
| 2391.000.428.420140.530   | 5,400                  | 5,200         | 5,400               | 5,400                | 1,100                       | 5,200            |                          |
| 2391.000.428.420140.850   |                        |               |                     |                      |                             |                  |                          |
| <b>OPERATING TOTAL</b>  | <b>108,900</b>         | <b>22,595</b> | <b>108,900</b>      | <b>98,900</b>        | <b>40,298</b>               | <b>59,700</b>    |                          |
| <b>CAPITAL</b>  |                        |               |                     |                      |                             |                  |                          |
| 2391.000.428.420140.940   |                        |               |                     |                      |                             |                  |                          |
| <b>CAPITAL TOTAL</b>  | <b>-</b>               | <b>-</b>      | <b>-</b>            | <b>10,000</b>        | <b>-</b>                    | <b>54,000</b>    |                          |
| <b>TRANSFERS</b>  |                        |               |                     |                      |                             |                  |                          |
|   |                        |               |                     |                      |                             |                  |                          |
| <b>TOTAL</b>  | <b>108,900</b>         | <b>22,595</b> | <b>108,900</b>      | <b>108,900</b>       | <b>40,298</b>               | <b>113,700</b>   | <b>-</b>                 |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |                        |               |                     |                      |                             |                  |                          |
| ACCOUNT NUMBER  | AMOUNT                 |               |                     |                      |                             |                  |                          |
| EXPLANATION   | Approved               |               |                     |                      |                             |                  |                          |
| 2 - Laptops - carryover from FY14   | 9,000                  |               |                     |                      |                             |                  |                          |
| Weapons replacement   | 45,000                 |               |                     |                      |                             |                  |                          |
|   | <b>54,000</b>          |               |                     |                      |                             |                  |                          |

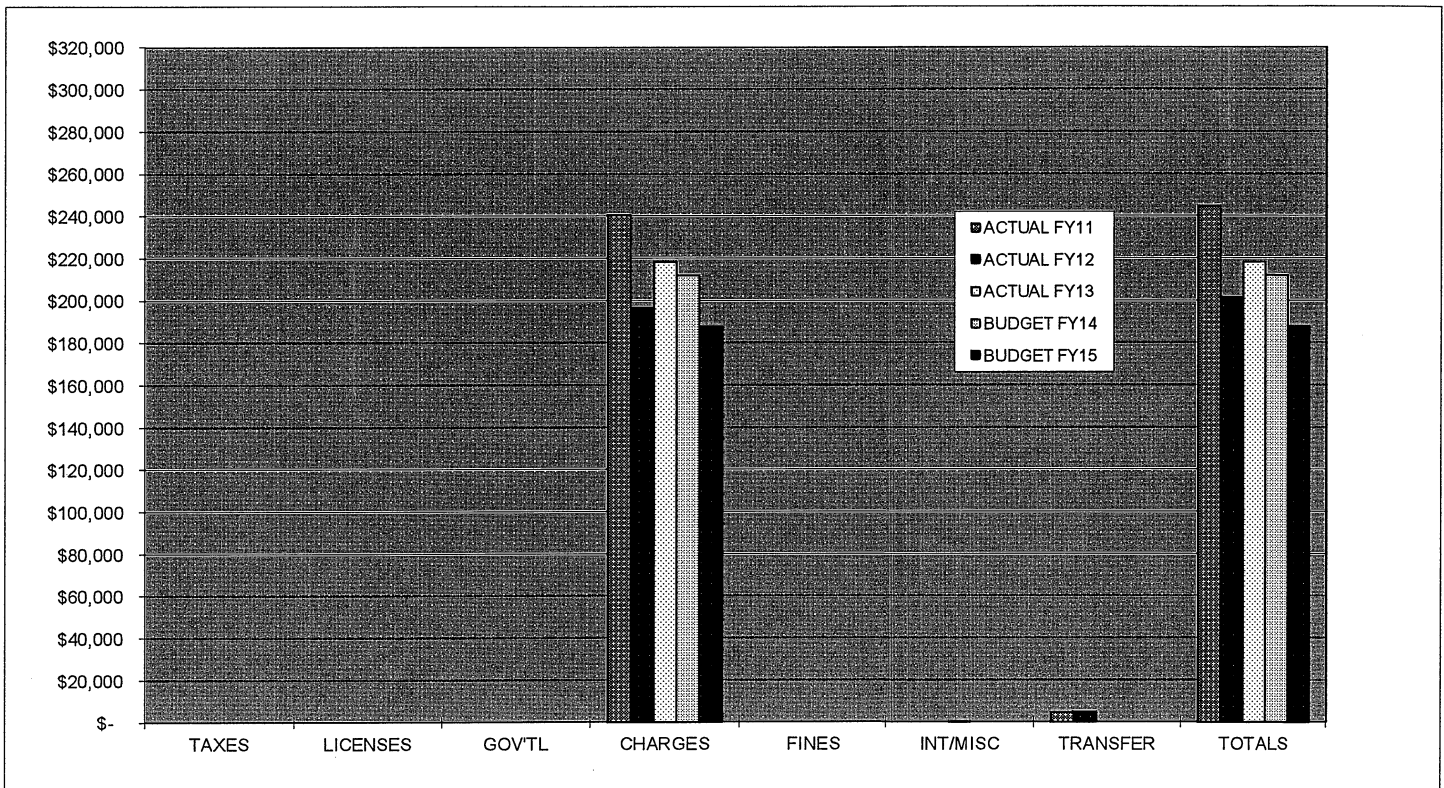
**FY 14-15 FINAL**  
**REVENUE BUDGET and 5 YEAR REVENUE HISTORY**

**RECORDS PRESERVATION**

|                             |           |                |
|-----------------------------|-----------|----------------|
| TAX REVENUE                 | \$        | -              |
| NON-TAX REVENUE             |           | 188,000        |
| <b>TOTAL REVENUES</b>       | <b>\$</b> | <b>188,000</b> |
| Use / (Source) of Reserves  |           | 72,574         |
| <b>TOTAL RESOURCES USED</b> | <b>\$</b> | <b>260,574</b> |

|                               |           |                |
|-------------------------------|-----------|----------------|
| BASE APPROPRIATIONS           | \$        | 220,574        |
| Conting, One-time, Bldg trans |           | 40,000         |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$</b> | <b>260,574</b> |

|                           |           |                |
|---------------------------|-----------|----------------|
| Reserves 7/1/14           | \$        | 376,956        |
| (Use)/Source of Reserves  |           | (72,574)       |
| <b>Proj. Res. 6/30/15</b> | <b>\$</b> | <b>304,382</b> |



|               | ACTUAL<br>FY11    | ACTUAL<br>FY12    | ACTUAL<br>FY13    | BUDGET<br>FY14    | BUDGET<br>FY15    |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TAXES         | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| LICENSES      | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| GOV'TL        | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| CHARGES       | \$ 240,370        | \$ 196,638        | \$ 218,260        | \$ 212,000        | \$ 188,000        |
| FINES         | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              |
| INT/MISC      | \$ -              | \$ -              | \$ 39             | \$ -              | \$ -              |
| TRANSFER      | \$ 4,536          | \$ 4,776          | \$ -              | \$ -              | \$ -              |
| <b>TOTALS</b> | <b>\$ 244,906</b> | <b>\$ 201,414</b> | <b>\$ 218,299</b> | <b>\$ 212,000</b> | <b>\$ 188,000</b> |

# FY 14-15 FINAL BUDGET

| Records Preservation Fund- Revenue Budget |                |  |                |  |                |  |                |  |                |  |                |      |
|---|----------------|--|----------------|--|----------------|--|----------------|--|----------------|--|----------------|------|
| Account                                   | FY13 AMEND     |  | FY13 ACTUAL    |  | FY14 ORIG      |  | FY14 AMEND     |  | FY14 ACTUAL    |  | PROJECTED      |      |
|   | BUDGET         |  |                |  | BUDGET         |  | BUDGET         |  | thru 6/30/14   |  | FY15           | FY15 |
| 2393.000.000.341040.000                   | 150,000        |  | 186,665        |  | 180,000        |  | 180,000        |  | 163,934        |  | 160,000        |      |
| 2393.000.000.341041.000                   | 43,000         |  | 31,595         |  | 32,000         |  | 32,000         |  | 27,973         |  | 28,000         |      |
| 2393.000.000.369000.000                   |                |  | 39             |  |                |  |                |  |                |  |                |      |
| 2393.000.000.383030.000                   |                |  |                |  |                |  |                |  |                |  | 0              |      |
| <b>TOTAL</b>                              | <b>193,000</b> |  | <b>218,299</b> |  | <b>212,000</b> |  | <b>212,000</b> |  | <b>191,907</b> |  | <b>188,000</b> |      |
|   |                |  |                |  |                |  |                |  |                |  |                |      |
|   |                |  |                |  |                |  |                |  |                |  |                |      |
|   |                |  |                |  |                |  |                |  |                |  |                |      |
|   |                |  |                |  |                |  |                |  |                |  |                |      |

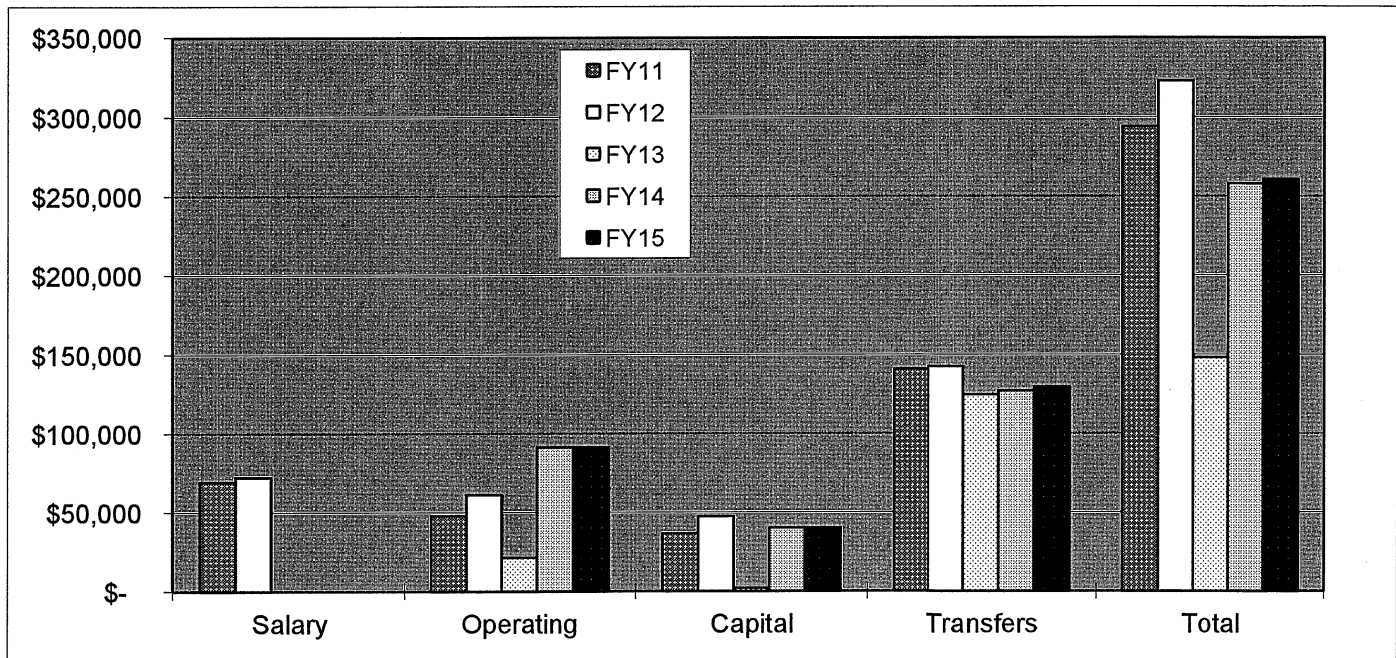
# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## RECORDS PRESERVATION

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

|                  |                  |                  |                  |
|------------------|------------------|------------------|------------------|
| <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> | <u>FY12 FTEs</u> |
| -                | -                | -                | 1.50             |

FTEs MOVED TO GENERAL FUND IN FY13



|              | Actual<br>FY11    | Actual<br>FY12    | Actual<br>FY13    | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary       | \$ 69,180         | \$ 72,268         | \$ -              | \$ -               | \$ -              |
| Operating    | \$ 47,731         | \$ 61,069         | \$ 21,431         | \$ 91,280          | \$ 91,200         |
| Capital      | \$ 36,319         | \$ 47,246         | \$ 2,017          | \$ 40,000          | \$ 40,000         |
| Transfers    | \$ 140,688        | \$ 142,315        | \$ 124,499        | \$ 126,814         | \$ 129,374        |
| <b>Total</b> | <b>\$ 293,918</b> | <b>\$ 322,898</b> | <b>\$ 147,947</b> | <b>\$ 258,094</b>  | <b>\$ 260,574</b> |

# FINAL FY14-15 BUDGET

## Records Preservation Fund - Expenditure Budget

| Account  | AMENDED<br>FY13 BUDGET                                      | FY13 ACTUAL    | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|--|---|----------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>OPERATING</b>   |   |                |                     |                      |                             |                  |                          |
| 2393.000.102.410950.210  | 8,500   | 6,382          | 8,500               | 8,500                | 5,387                       | 8,500            |                          |
| 2393.000.102.410950.325  | 22,000  | 7,088          | 22,000              | 22,000               | 14,920                      | 22,000           |                          |
| 2393.000.102.410950.345  | 450   | 289            | 450                 | 450                  | 296                         | 450              |                          |
| 2393.000.102.410950.362  | 10,000  | 0              | 10,000              | 10,000               | 3,206                       | 10,000           |                          |
| 2393.000.102.410950.368  | 45,600  | 7,245          | 36,360              | 36,360               | 40,315                      | 39,450           |                          |
| 2393.000.102.410950.370  | 1,000   | 427            | 1,000               | 1,000                | 603                         | 1,000            |                          |
| 2393.000.102.410950.380  | 7,000   | 0              | 4,000               | 4,000                | 350                         | 4,000            |                          |
| 2393.000.102.410950.398  | 8,970   | -              | 8,970               | 8,970                | 0                           | 5,800            |                          |
| <b>OPERATING TOTAL</b>   | <b>103,520</b>  | <b>21,431</b>  | <b>91,280</b>       | <b>91,280</b>        | <b>65,077</b>               | <b>91,200</b>    |                          |
| <b>CAPITAL</b>   |   |                |                     |                      |                             |                  |                          |
| 2393.000.102.410950.940  | 100,000   | 2,017          | 40,000              | 40,000               | 12,109                      | 40,000           |                          |
| <b>CAPITAL TOTAL</b>   | <b>100,000</b>  | <b>2,017</b>   | <b>40,000</b>       | <b>40,000</b>        | <b>12,109</b>               | <b>40,000</b>    |                          |
| <b>TRANSFERS</b>   |   |                |                     |                      |                             |                  |                          |
| 2393.000.102.521000.826  | 41,552  | 41,552         | 42,383              | 42,383               | 42,383                      | 43,654           |                          |
| 2393.000.102.521000.827  | 82,947  | 82,947         | 84,431              | 84,431               | 84,431                      | 85,719           |                          |
| 2393.000.102.521000.829  | 124,499   | 124,499        | 126,814             | 126,814              | 126,814                     | 129,374          |                          |
| <b>TOTAL</b>   | <b>328,019</b>  | <b>147,947</b> | <b>258,094</b>      | <b>258,094</b>       | <b>204,000</b>              | <b>260,574</b>   | <b>-</b>                 |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b>                  |   |                |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>  | <b>EXPLANATION</b>  |                |                     |                      |                             |                  |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>   |   |                |                     |                      |                             |                  |                          |
| <b>POSITION</b>  | <b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b> |                |                     |                      |                             |                  |                          |
| Records Supervisor and 1/2 FTE Records Clerk moved to General fund in FY13 (Clerk and Recorder budget) |   |                |                     |                      |                             |                  |                          |

# FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 102

## RECORDS PRESERVATION FUND

| Position Title               | 7/01/14 Grade | CLASS WORK COMP | Union Status | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY12 FTE's | FY15 SALARY | 0.55% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE Long-term INSUR. | 8.170% PERS | TOTAL SALARY & BENEFITS |
|------------------------------|---------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-----------------------|-------------|-------------------------|
| Records Supervisor           | F             | 8810            | None         | 0.0        | 0.0        | 0.0        | 1.0        | 0           | 0           | 0         | 0             | 0          | 0                     | 0           | 0                       |
| Records Clerk                | C             | 8810            | MPEA         | 0.0        | 0.0        | 0.0        | 0.5        | 0           | 0           | 0         | 0             | 0          | 0                     | 0           | 0                       |
| Contingency                  |               | 8810            |              |            |            |            |            | 0           | 0           | 0         | 0             | 0          | 0                     | 0           | 0                       |
| Overtime                     |               | 8810            |              |            |            |            |            | 0           | 0           | 0         | 0             | 0          | 0                     | 0           | 0                       |
| TOTAL - RECORDS PRESERVATION |               |                 |              | 0.0        | 0.0        | 0.0        | 1.5        | 0           | 0           | 0         | 0             | 0          | 0                     | 0           | 0                       |

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

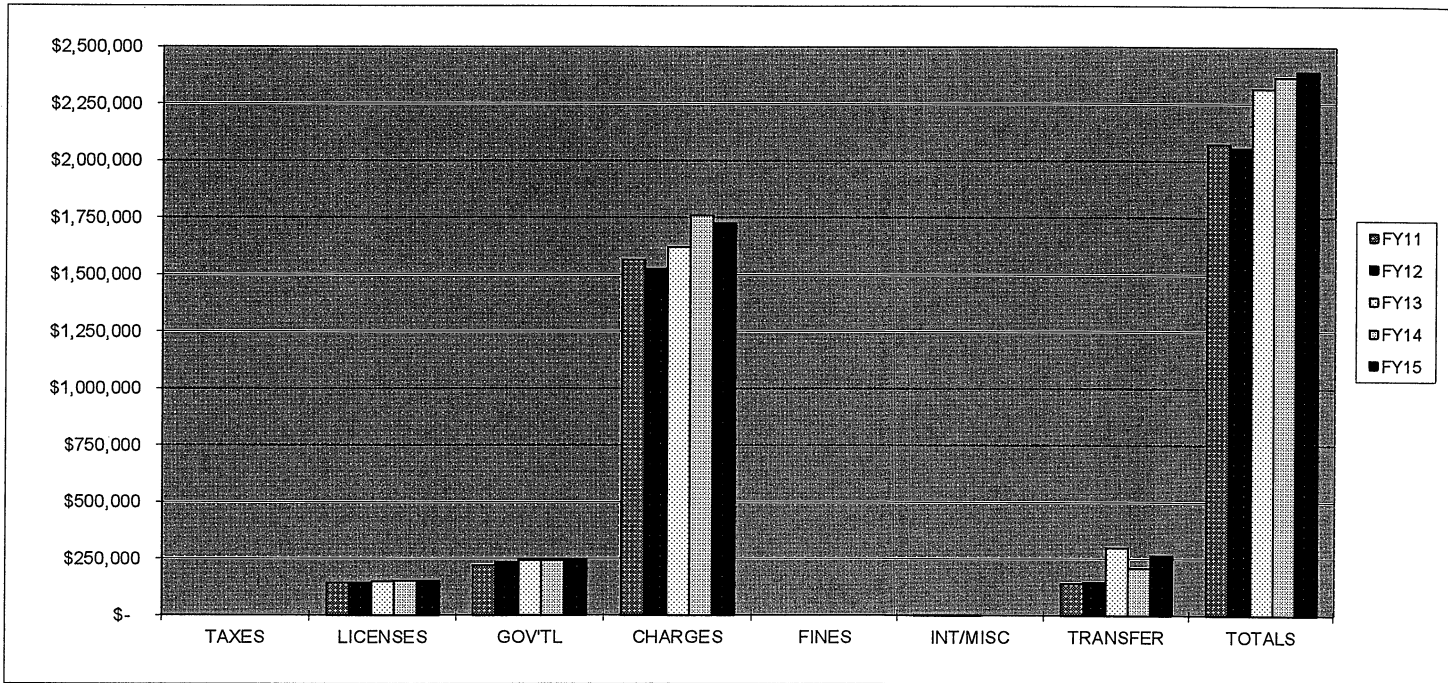
# FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY YOUTH SERVICES FUND

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

|                             |           |                  |
|-----------------------------|-----------|------------------|
| TAX REVENUE                 | \$        | -                |
| NON-TAX REVENUE             |           | 2,392,794        |
| <b>TOTAL REVENUES</b>       | <b>\$</b> | <b>2,392,794</b> |
| Use / (Source) of Reserves  |           | 58,040           |
| <b>TOTAL RESOURCES USED</b> | <b>\$</b> | <b>2,450,834</b> |

|                               |           |                  |
|-------------------------------|-----------|------------------|
| BASE APPROPRIATIONS           | \$        | 2,450,834        |
| Conting, One-time, Bldg trans |           | -                |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$</b> | <b>2,450,834</b> |

|                           |           |                |
|---------------------------|-----------|----------------|
| Reserves 7/1/14           | \$        | 424,665        |
| (Use)/Source of Reserves  |           | (58,040)       |
| <b>Proj. Res. 6/30/15</b> | <b>\$</b> | <b>366,625</b> |



|               |           | ACTUAL           |           | ACTUAL           |           | BUDGET           |           | BUDGET           |                  |
|---------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|------------------|
|               |           | FY11             |           | FY12             |           | FY14             |           | FY15             |                  |
| TAXES         | \$        | -                | \$        | -                | \$        | -                | \$        | -                | \$               |
| LICENSES      | \$        | 145,000          | \$        | 145,000          | \$        | 149,350          | \$        | 153,600          | \$               |
| GOV'TL        | \$        | 220,812          | \$        | 235,769          | \$        | 243,752          | \$        | 243,998          | \$               |
| CHARGES       | \$        | 1,565,880        | \$        | 1,525,879        | \$        | 1,622,477        | \$        | 1,760,098        | \$               |
| FINES         | \$        | -                | \$        | -                | \$        | -                | \$        | -                | \$               |
| INT/MISC      | \$        | 294              | \$        | 850              | \$        | 978              | \$        | -                | \$               |
| TRANSFER      | \$        | 140,616          | \$        | 148,709          | \$        | 299,850          | \$        | 209,360          | \$               |
| <b>TOTALS</b> | <b>\$</b> | <b>2,072,602</b> | <b>\$</b> | <b>2,056,207</b> | <b>\$</b> | <b>2,316,407</b> | <b>\$</b> | <b>2,367,056</b> | <b>\$</b>        |
|               |           |                  |           |                  |           |                  |           |                  | <b>\$</b>        |
|               |           |                  |           |                  |           |                  |           |                  | <b>2,392,794</b> |

# FY 14-15 FINAL BUDGET

## Youth Services Center Fund- Revenue Budget

| Account                                    | FY13 AMEND<br>BUDGET | FY13 ACTUAL      | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |
|--|----------------------|------------------|---------------------|----------------------|-----------------------------|-------------------|
| 2399.000.000.321015.000                    | 149,350              | 149,350          | 153,600             | 153,600              | 153,600                     | 153,600           |
| 2399.000.000.331163.000                    | 25,000               | 42,039           | 40,000              | 40,000               | 42,650                      | 40,000            |
| 2399.000.000.334015.000                    | 201,713              | 201,713          | 203,998             | 203,998              | 203,998                     | 206,846           |
| 2399.000.000.342031.000                    | 180,000              | 124,393          | 165,000             | 165,000              | 298,428                     | 250,000           |
| 2399.000.000.342032.000                    | 14,000               | 2,210            | 10,000              | 10,000               | 190                         | 4,000             |
| 2399.000.000.342033.000                    | 110,000              | 165,461          | 185,000             | 185,000              | 131,874                     | 145,000           |
| 2399.000.000.342034.000                    | 40,000               | 53,087           | 70,000              | 70,000               | 33,716                      | 40,000            |
| 2399.000.000.342035.000                    | 131,000              | 166,148          | 165,000             | 165,000              | 106,929                     | 125,000           |
| 2399.000.000.342036.000                    | 90,000               | 55,515           | 75,000              | 75,000               | 43,644                      | 65,000            |
| 2399.000.000.342037.000                    | 496,954              | 496,954          | 516,832             | 516,832              | 516,832                     | 537,505           |
| 2399.000.000.342038.000                    | 248,477              | 248,477          | 258,416             | 258,416              | 258,416                     | 268,753           |
| 2399.000.000.342042.000                    | 2,805                | 2,805            | 3,500               | 3,500                | 2,670                       | 2,200             |
| 2399.000.000.342044.000 / SHELTER: MEDICAL | 0                    | 29               | 350                 | 350                  | 0                           | 350               |
| 2399.000.000.342045.000                    | 3,500                | 2,033            | 3,500               | 3,500                | 3,401                       | 4,000             |
| 2399.000.000.342046.000                    | 28,000               | 41,862           | 55,000              | 55,000               | 20,069                      | 25,000            |
| 2399.000.000.342047.000                    | 72,000               | 58,300           | 50,000              | 50,000               | 61,160                      | 40,000            |
| 2399.000.000.342070.000                    | 10,000               | 6,986            | 7,500               | 7,500                | 5,942                       | 6,500             |
| 2399.000.000.342071.000                    | 4,400                | 4,791            | 7,000               | 7,000                | 6,083                       | 6,000             |
| 2399.000.000.342072.000                    | 5,000                | 10,335           | 15,000              | 15,000               | 10,455                      | 10,000            |
| 2399.000.000.342074.000                    | 100,000              | 155,255          | 137,000             | 137,000              | 195,461                     | 165,000           |
| 2399.000.000.342075.000                    |                      |                  |                     |                      |                             |                   |
| 2399.000.000.342078.000                    | 40,000               | 11,336           | 20,000              | 20,000               | 8,395                       | 15,000            |
| 2399.000.000.342100.000                    | 15,000               | 16,500           | 16,000              | 16,000               | 12,195                      | 16,000            |
| 2399.000.000.369000.000                    | 0                    | 978              | 0                   | 0                    | 760                         | 0                 |
| 2399.000.000.383002.000                    | 150,000              | 150,000          | 50,000              | 50,000               | 50,000                      | 100,000           |
| 2399.000.000.383030.000                    | 151,679              | 149,850          | 159,360             | 159,360              | 145,711                     | 167,040           |
| <b>TOTAL</b>                               | <b>2,268,073</b>     | <b>2,316,407</b> | <b>2,367,056</b>    | <b>2,367,056</b>     | <b>2,312,579</b>            | <b>2,392,794</b>  |

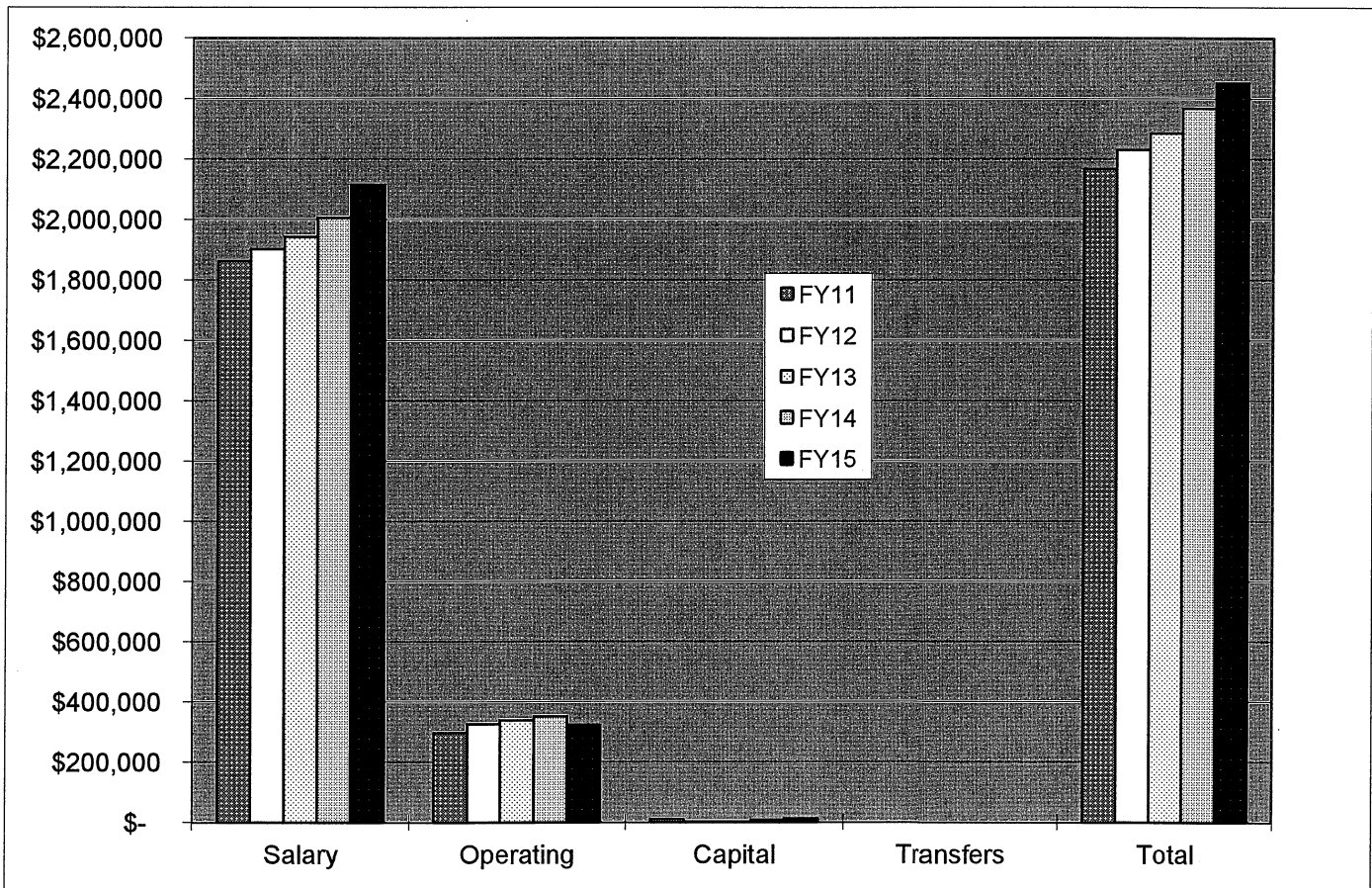


# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## YOUTH SERVICES CENTER

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

|                         |                         |                         |                         |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <b><u>FY15 FTEs</u></b> | <b><u>FY14 FTEs</u></b> | <b><u>FY13 FTEs</u></b> | <b><u>FY12 FTEs</u></b> |
| 32.00                   | 32.00                   | 31.00                   | 34.00                   |



|              | Actual<br>FY11      | Actual<br>FY12      | Actual<br>FY13      | Amd Budget<br>FY14  | Budget<br>FY15      |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salary       | \$ 1,861,125        | \$ 1,902,267        | \$ 1,942,402        | \$ 2,005,110        | \$ 2,113,184        |
| Operating    | \$ 296,018          | \$ 326,700          | \$ 339,529          | \$ 351,868          | \$ 324,650          |
| Capital      | \$ 9,711            | \$ 1,281            | \$ 1,823            | \$ 8,650            | \$ 13,000           |
| Transfers    | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| <b>Total</b> | <b>\$ 2,166,854</b> | <b>\$ 2,230,248</b> | <b>\$ 2,283,754</b> | <b>\$ 2,365,628</b> | <b>\$ 2,450,834</b> |

**FINAL FY14-15 BUDGET**  
**Youth Services Fund - Expenditure Budget**

| Account  | AMENDED<br>FY13 BUDGET   | FY13 ACTUAL        | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|--|--|--------------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>   |  |                    |                     |                      |                             |                  |                          |
| 2399.000.235.420250.111  | 1,201,959  | 1,203,583          | 1,273,184           | 1,243,184            | 1,231,925                   | 1,302,758        |                          |
| 2399.000.235.420250.112  | 81,000   | 99,550             | 60,000              | 82,000               | 104,955                     | 85,000           | 15,000                   |
| 2399.000.235.420250.120  | 65,000   | 59,869             | 65,000              | 65,000               | 43,918                      | 55,000           |                          |
| 2399.000.235.420250.130  |  |                    | 0                   | 0                    | 3,105                       |                  |                          |
| 2399.000.235.420250.141  | 4,718  | 4,822              | 4,894               | 6,282                | 6,285                       | 7,935            |                          |
| 2399.000.235.420250.142  | 13,345   | 13,379             | 11,074              | 11,074               | 10,944                      | 9,421            |                          |
| 2399.000.235.420250.143  | 235,854  | 233,529            | 246,030             | 241,232              | 224,309                     | 260,190          |                          |
| 2399.000.235.420250.144  | 103,119  | 99,690             | 108,961             | 106,981              | 101,678                     | 110,371          |                          |
| 2399.000.235.420250.147  | 3,005  | 3,017              | 3,183               | 3,017                | 3,017                       | 3,257            |                          |
| 2399.000.235.420250.153  | 2,823  | 2,741              | 2,982               | 2,982                | 3,051                       | 3,035            |                          |
| 2399.000.235.420250.156  | 89,574   | 95,684             | 107,981             | 107,981              | 109,029                     | 110,929          |                          |
| <b>PERSONNEL TOTAL</b>   | <b>1,800,397</b>   | <b>1,813,775</b>   | <b>1,861,299</b>    | <b>1,869,899</b>     | <b>1,842,196</b>            | <b>1,947,896</b> |                          |
| <b>OPERATING</b>   |  |                    |                     |                      |                             |                  |                          |
| 2399.000.235.420250.210  | 11,000   | 12,928             | 11,000              | 13,000               | 13,922                      | 11,000           |                          |
| 2399.000.235.420250.220  | 10,000   | 14,166             | 15,000              | 15,000               | 17,755                      | 15,000           |                          |
| 2399.000.235.420250.222  | 5,800  | 3,342              | 5,800               | 5,800                | 3,976                       | 5,000            |                          |
| 2399.000.235.420250.223  | 90,000   | 108,901            | 95,000              | 110,000              | 108,260                     | 100,000          |                          |
| 2399.000.235.420250.224  | 13,500   | 5,913              | 12,000              | 11,000               | 7,951                       | 11,000           |                          |
| 2399.000.235.420250.225  | 6,100  | 6,144              | 6,400               | 5,400                | 5,686                       | 5,500            |                          |
| 2399.000.235.420250.226  | 1,500  | 2,820              | 2,000               | 2,394                | 2,000                       | 2,000            |                          |
| 2399.000.235.420250.318  | 1,400  | 775                | 1,400               | 1,400                | 864                         | 1,500            |                          |
| 2399.000.235.420250.319  | 300  | 411                | 300                 | 300                  | 600                         | 350              |                          |
| 2399.000.235.420250.321  | 0  | 390                | 400                 | 400                  | 244                         | 400              |                          |
| 2399.000.235.420250.330  | 1,700  | 1,875              | 1,900               | 1,900                | 1,676                       | 1,800            |                          |
| 2399.000.235.420250.333  | 750  | 482                | 750                 | 750                  | 471                         | 750              |                          |
| 2399.000.235.420250.336  | 1,208  | 780                | 1,208               | 750                  | 780                         | 1,100            |                          |
| 2399.000.235.420250.337  | 1,000  | 411                | 1,000               | 1,000                | 491                         | 1,000            |                          |
| 2399.000.235.420250.341  | 28,000   | 29,784             | 28,000              | 28,000               | 27,764                      | 28,000           |                          |
| 2399.000.235.420250.342  | 7,255  | 7,302              | 6,500               | 6,500                | 7,651                       | 6,800            |                          |
| 2399.000.235.420250.344  | 7,500  | 6,705              | 7,200               | 7,200                | 8,139                       | 7,200            |                          |
| 2399.000.235.420250.345  | 13,000   | 19,540             | 13,000              | 13,000               | 12,745                      | 14,000           |                          |
| 2399.000.235.420250.351  | 7,000  | 5,455              | 7,000               | 5,000                | 5,446                       | 5,500            |                          |
| 2399.000.235.420250.356  | 8,000  | 1,383              | 4,000               | 4,000                | 3,094                       | 4,000            |                          |
| 2399.000.235.420250.360  | 18,000   | 14,962             | 18,000              | 28,250               | 28,542                      | 37,600           | 20,000                   |
| 2399.000.235.420250.368  | 960  | 0                  | 0                   | 0                    | 0                           | 0                |                          |
| 2399.000.235.420250.370  | 4,000  | 4,355              | 4,000               | 2,500                | 2,592                       | 4,000            |                          |
| 2399.000.235.420250.371  | 3,500  | 2,657              | 3,500               | 2,000                | 1,693                       | 3,500            |                          |
| 2399.000.235.420250.378  | 1,000  | 2,938              | 500                 | 500                  | 2,141                       | 1,500            |                          |
| 2399.000.235.420250.380  | 3,500  | 0                  | 2,000               | 2,000                | 500                         | 2,000            |                          |
| 2399.000.235.420250.381  | 4,000  | 2,581              | 4,000               | 2,500                | 2,571                       | 2,500            |                          |
| 2399.000.235.420250.384  | 1,600  | 1,861              | 1,600               | 1,600                | 1,804                       | 1,600            |                          |
| 2399.000.235.420250.398  | 1,000  | 0                  | 1,000               | 1,000                | 0                           | 1,000            |                          |
| 2399.000.235.420250.513  | 27,500   | 27,500             | 27,500              | 27,500               | 27,500                      | 27,500           |                          |
| 2399.000.235.420250.533  | 15,000   | 7,956              | 13,000              | 13,000               | 13,000                      | 12,000           |                          |
| 2399.000.235.420250.540  | 2,545  | 2,545              | 2,660               | 2,660                | 2,505                       | 2,550            |                          |
| <b>OPERATING TOTAL</b>   | <b>297,160</b>   | <b>297,296</b>     | <b>297,160</b>      | <b>316,910</b>       | <b>305,326</b>              | <b>317,650</b>   |                          |
| <b>TRANSFERS</b>   |  |                    |                     |                      |                             |                  |                          |
| 2399.000.235.521000.829  | -  | -                  | -                   | -                    | -                           | -                |                          |
| <b>CAPITAL</b>   |  |                    |                     |                      |                             |                  |                          |
| 2399.000.235.420250.920  | -  | -                  | -                   | -                    | -                           | -                |                          |
| 2399.000.235.420250.940  | 3,000  | 1,823              | 3,500               | 8,650                | 4,873                       | 13,000           |                          |
| <b>CAPITAL TOTAL</b>   | <b>3,000</b>   | <b>1,823</b>       | <b>3,500</b>        | <b>8,650</b>         | <b>4,873</b>                | <b>13,000</b>    |                          |
| <b>TOTAL</b>   | <b>2,100,557</b>   | <b>2,106,894</b>   | <b>2,181,959</b>    | <b>2,195,459</b>     | <b>2,152,395</b>            | <b>2,278,546</b> | <b>48,000</b>            |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER ORIGINAL BUDGET</b> |  |                    |                     |                      |                             |                  |                          |
| ACCOUNT NUMBER   | EXPLANATION  | AMOUNT<br>Approved |                     |                      |                             |                  |                          |
| 2399.000.235.420250.360  | repair walls and cells in detention. This has not been painted in 15 years | 20,000             |                     |                      |                             |                  |                          |
| <b>CAPITAL</b>   |  |                    |                     |                      |                             |                  |                          |
| 2399.000.235.420250.940  | Video teleconferencing router  | 500                |                     |                      |                             |                  |                          |
| 2399.000.235.420250.940  | replace aging computers  | 2,000              |                     |                      |                             |                  |                          |
| 2399.000.235.420250.940  | Copier   | 5,500              |                     |                      |                             |                  |                          |
| 2399.000.235.420250.940  | Improve security system  | 5,000              |                     |                      |                             |                  |                          |
|  |  | 13,000             |                     |                      |                             |                  |                          |
| CIP  | Replace Furnace  | 5,000              |                     |                      |                             |                  |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>                               |  |                    |                     |                      |                             |                  |                          |
| POSITION   | EXPLANATION FOR ETE, OVERTIME, OR TEMP SALARY CHANGE                       | AMOUNT             |                     |                      |                             |                  |                          |
| 2399.000.235.420250.112  | TEMP WAGES   | 15,000             |                     |                      |                             |                  |                          |
|  |  | 48,000             |                     |                      |                             |                  |                          |

**FINAL FY14-15 BUDGET**

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

| Account                 | AMENDED<br>FY13 BUDGET | FY13 ACTUAL    | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|-------------------------|------------------------|----------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>        |                        |                |                     |                      |                             |                  |                          |
| 2399.000.235.420253.111 | 95,977                 | 95,927         | 99,727              | 99,727               | 99,727                      | 103,676          |                          |
| 2399.000.235.420253.141 | 336                    | 340            | 349                 | 449                  | 453                         | 570              |                          |
| 2399.000.235.420253.142 | 950                    | 942            | 790                 | 790                  | 784                         | 677              |                          |
| 2399.000.235.420253.143 | 16,266                 | 16,200         | 16,680              | 16,580               | 15,985                      | 17,640           |                          |
| 2399.000.235.420253.144 | 7,342                  | 6,414          | 7,629               | 7,629                | 6,855                       | 7,931            |                          |
| 2399.000.235.420253.147 | 240                    | 235            | 249                 | 249                  | 248                         | 259              |                          |
| 2399.000.235.420253.153 | 230                    | 223            | 239                 | 239                  | 257                         | 240              |                          |
| 2399.000.235.420253.156 | 6,786                  | 6,821          | 8,048               | 8,048                | 8,052                       | 8,470            |                          |
| <b>PERSONNEL TOTAL</b>  | <b>128,127</b>         | <b>127,102</b> | <b>133,711</b>      | <b>133,711</b>       | <b>132,361</b>              | <b>139,464</b>   |                          |
| <b>OPERATING</b>        |                        |                |                     |                      |                             |                  |                          |
| 2399.000.235.420253.210 | 200                    | 269            | 100                 | 100                  | 304                         | 300              |                          |
| 2399.000.235.420253.220 | 200                    | 654            | 400                 | 400                  | 0                           | 200              |                          |
| 2399.000.235.420253.222 | 2,100                  | 768            | 650                 | 650                  | 667                         | 700              |                          |
| 2399.000.235.420253.330 | 500                    | 700            | 700                 | 700                  | 0                           | 500              |                          |
| 2399.000.235.420253.345 | 3,000                  | 3,934          | 3,000               | 3,000                | 3,602                       | 3,000            |                          |
| 2399.000.235.420253.370 | 400                    | 0              | 300                 | 300                  | 286                         | 300              |                          |
| 2399.000.235.420253.378 | 400                    | 0              | 400                 | 400                  | 386                         | 500              |                          |
| 2399.000.235.420253.381 | 150                    | 0              | 150                 | 150                  | 160                         | 0                |                          |
| <b>OPERATING TOTAL</b>  | <b>6,950</b>           | <b>6,325</b>   | <b>5,700</b>        | <b>5,700</b>         | <b>5,405</b>                | <b>5,500</b>     |                          |
| <b>TOTAL</b>            | <b>135,077</b>         | <b>133,427</b> | <b>139,411</b>      | <b>139,411</b>       | <b>137,766</b>              | <b>144,964</b>   |                          |

**Youth Services Fund- After School Program - Expenditure Budget**

| Account                            | AMENDED<br>FY13 BUDGET | FY13 ACTUAL      | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|------------------------------------|------------------------|------------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>                   |                        |                  |                     |                      |                             |                  |                          |
| 2399.000.235.420256.111            | 0                      | 0                | 17,649              | 17,649               | 18,228                      | 18,223           |                          |
| 2399.000.235.420256.112            | 31,000                 | 34,140           | 13,500              | 0                    | 0                           | -                |                          |
| 2399.000.235.420256.141            | 109                    | 121              | 109                 | 140                  | 83                          | 100              |                          |
| 2399.000.235.420256.142            | 307                    | 336              | 247                 | 247                  | 143                         | 119              |                          |
| 2399.000.235.420256.143            | 0                      | 0                | 4,170               | 4,139                | 3,728                       | 4,410            |                          |
| 2399.000.235.420256.144            | 2,372                  | 2,612            | 2,383               | 2,383                | 1,394                       | 1,394            |                          |
| 2399.000.235.420256.147            | 0                      | 0                | 44                  | 44                   | 43                          | 46               |                          |
| 2399.000.235.420256.153            | 0                      | 0                | 42                  | 42                   | 44                          | 44               |                          |
| 2399.000.235.420256.156            | 2,192                  | 2,425            | 2,514               | 2,514                | 1,472                       | 1,489            |                          |
| <b>PERSONNEL TOTAL</b>             | <b>35,980</b>          | <b>39,634</b>    | <b>40,658</b>       | <b>27,158</b>        | <b>25,135</b>               | <b>25,824</b>    |                          |
| <b>OPERATING</b>                   |                        |                  |                     |                      |                             |                  |                          |
| 2399.000.235.420256.220            | 2,000                  | 1,525            | 1,500               | 1,500                | 1,324                       | 900              |                          |
| 2399.000.235.420256.345            | 800                    | 749              | 600                 | 600                  | 637                         | 600              |                          |
| <b>OPERATING TOTAL</b>             | <b>2,800</b>           | <b>2,274</b>     | <b>2,100</b>        | <b>2,100</b>         | <b>1,961</b>                | <b>1,500</b>     |                          |
| <b>TOTAL</b>                       | <b>38,780</b>          | <b>41,908</b>    | <b>42,758</b>       | <b>29,258</b>        | <b>27,096</b>               | <b>27,324</b>    |                          |
| <b>TOTAL YOUTH SERVICES CENTER</b> |                        |                  |                     |                      |                             |                  |                          |
|                                    | <b>2,274,414</b>       | <b>2,282,229</b> | <b>2,364,128</b>    | <b>2,364,128</b>     | <b>2,317,257</b>            | <b>2,450,834</b> | <b>48,000</b>            |

# FINAL FY14-15 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

## YOUTH SERVICES CENTER

| 7/01/14               | CLASS | Position Title             | WORK COMP | Union Status | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY12 FTE's | FY15 SALARY      | 0.55% UNEM.  | WORK COMP    | HEALTH INSUR.  | 7.65% FICA     | LIFE Long-term INSUR. Disability | 8.170% PERS  | TOTAL SALARY & BENEFITS |
|-----------------------|-------|----------------------------|-----------|--------------|------------|------------|------------|------------|------------------|--------------|--------------|----------------|----------------|----------------------------------|--------------|-------------------------|
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 40,547           | 223          | 265          | 8,820          | 3,102          | 97                               | 101          | 56,468                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 40,547           | 223          | 265          | 8,820          | 3,102          | 97                               | 101          | 56,468                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 36,722           | 202          | 240          | 8,820          | 2,809          | 88                               | 92           | 51,973                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 36,631           | 201          | 239          | 8,820          | 2,802          | 88                               | 92           | 51,866                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 49,197           | 271          | 321          | 8,820          | 3,764          | 118                              | 123          | 66,633                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 41,424           | 228          | 270          | 8,820          | 3,169          | 99                               | 104          | 57,499                  |
| H                     | 8743  | Chem. Dep. Spec.           | 8743      | None         | 1          | 1          | 1          | 1          | 51,773           | 285          | 338          | 8,820          | 3,961          | 120                              | 129          | 69,656                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 39,084           | 215          | 255          | 8,820          | 2,990          | 94                               | 98           | 54,749                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 0.5        | 0.5        | 0          | 0          | 18,223           | 100          | 119          | 4,410          | 1,394          | 44                               | 46           | 25,824                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 37,267           | 205          | 243          | 8,820          | 2,851          | 89                               | 93           | 52,614                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 36,366           | 200          | 237          | 8,820          | 2,782          | 87                               | 91           | 51,555                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 44,482           | 245          | 290          | 8,820          | 3,403          | 107                              | 111          | 61,092                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 42,051           | 231          | 275          | 8,820          | 3,217          | 101                              | 105          | 58,235                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 39,084           | 215          | 255          | 8,820          | 2,990          | 94                               | 98           | 54,749                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 37,267           | 205          | 243          | 8,820          | 2,851          | 89                               | 93           | 52,614                  |
| G                     | 8743  | Counselor Supervisor       | 8743      | None         | 1          | 1          | 1          | 1          | 54,897           | 302          | 358          | 8,820          | 4,200          | 120                              | 137          | 73,319                  |
| E                     | 8743  | Administrative Coordinator | 8743      | None         | 1          | 1          | 1          | 1          | 42,440           | 233          | 277          | 8,820          | 3,247          | 102                              | 106          | 58,693                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 36,366           | 200          | 237          | 8,820          | 2,782          | 87                               | 91           | 51,555                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 42,905           | 236          | 280          | 8,820          | 3,282          | 103                              | 107          | 59,239                  |
| G                     | 8743  | Counselor Supervisor       | 8743      | None         | 1          | 1          | 1          | 1          | 48,760           | 268          | 318          | 8,820          | 3,730          | 117                              | 122          | 66,119                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 41,424           | 228          | 270          | 8,820          | 3,169          | 99                               | 104          | 57,499                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 36,445           | 200          | 238          | 8,820          | 2,788          | 87                               | 91           | 51,648                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 48,050           | 264          | 314          | 8,820          | 3,676          | 115                              | 120          | 65,285                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 43,104           | 237          | 281          | 8,820          | 3,297          | 103                              | 108          | 59,473                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 43,304           | 238          | 283          | 8,820          | 3,313          | 104                              | 108          | 59,708                  |
| G                     | 8743  | Counselor Supervisor       | 8743      | None         | 1          | 1          | 1          | 1          | 51,519           | 283          | 336          | 8,820          | 3,941          | 120                              | 129          | 69,358                  |
| G                     | 8743  | Counselor Supervisor       | 8743      | None         | 1          | 1          | 1          | 1          | 46,935           | 258          | 306          | 8,820          | 3,591          | 113                              | 117          | 63,975                  |
| K                     | 8743  | Program Director           | 8743      | None         | 1          | 1          | 1          | 1          | 80,032           | 440          | 523          | 8,820          | 6,122          | 200                              | 200          | 102,796                 |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 46,608           | 256          | 304          | 8,820          | 3,566          | 112                              | 117          | 63,590                  |
| F                     | 8743  | Counselor                  | 8743      | None         | 1          | 1          | 1          | 1          | 43,304           | 238          | 283          | 8,820          | 3,313          | 104                              | 108          | 59,708                  |
| Past FTEs             |       |                            |           |              | 0.0        | 0.0        | 0.0        | 3.0        | 6,000            | 33           | 39           | 0              | 459            | 14                               | 15           | 7,051                   |
| Temporary Wages       | 8743  |                            |           |              | 29.50      | 29.50      | 29.00      | 32.00      | 1,302,758        | 7,165        | 8,507        | 260,190        | 99,661         | 3,035                            | 3,257        | 1,791,008               |
| Salary Contingency    |       |                            |           |              |            |            |            |            | 85,000           | 468          | 555          | 0              | 6,503          | 0                                | 0            | 92,525                  |
| Overtime              |       |                            |           |              |            |            |            |            | 0                | 0            | 0            | 0              | 0              | 0                                | 0            | 0                       |
| <b>SUBTOTAL - YSC</b> |       |                            |           |              | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>3.0</b> | <b>1,442,758</b> | <b>7,935</b> | <b>9,421</b> | <b>260,190</b> | <b>110,371</b> | <b>3,035</b>                     | <b>3,257</b> | <b>1,947,896</b>        |

# FINAL FY14-15 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

## YOUTH SERVICES CENTER

| Position Title              | CLASS<br>7/01/14<br>Grade | WORK<br>COMP | Union<br>Status | FY15<br>FTE's | FY14<br>FTE's | FY13<br>FTE's | FY12<br>FTE's | FY15<br>0.55%<br>SALARY UNEM. | WORK<br>COMP | HEALTH<br>INSUR. | FICA<br>7.65% | LIFE Long-term<br>INSUR. Disability | 8.170%<br>PERS | TOTAL<br>SALARY &<br>BENEFITS |           |
|-----------------------------|---------------------------|--------------|-----------------|---------------|---------------|---------------|---------------|-------------------------------|--------------|------------------|---------------|-------------------------------------|----------------|-------------------------------|-----------|
| <b>SUBTOTAL FROM PAGE 1</b> |                           |              |                 | 29.50         | 29.50         | 29.00         | 32.00         | 1,442,758                     | 7,935        | 9,421            | 250,190       | 110,371                             | 3,257          | 110,929                       | 1,947,896 |

| FAMILY STABILIZATION PROGRAM  |   |  |      |         |     |     |        |         |     |     |        |         |       |         |         |
|---|---|--|------|---------|-----|-----|--------|---------|-----|-----|--------|---------|-------|---------|---------|
| Program Coordinator   | H |  | None | 1.0     | 1.0 | 1.0 | 1.0    | 51,560  | 284 | 337 | 8,820  | 3,944   | 120   | 129     | 69,406  |
| Program Supervisor  | H |  | None | 1.0     | 1.0 | 1.0 | 1.0    | 52,116  | 287 | 340 | 8,820  | 3,987   | 120   | 130     | 70,058  |
| Salary Contingency  |   |  |      | 0.0     | 0.0 | 0.0 | 0.0    | 0       | 0   | 0   | 0      | 0       | 0     | 0       | 0       |
| <b>TEMP SALARIES</b>  |   |  |      | 2.0     | 2.0 | 2.0 | 2.0    | 103,676 | 570 | 677 | 17,640 | 7,931   | 240   | 259     | 139,464 |
| <b>SUBTOTAL - FAMILY STABILIZATION PROGRAM</b>  |   |  |      |         |     |     |        | -       | 0   | 0   | 0      | 0       | 0     | 0       | 0       |
| <b>NOTE:</b> Positions and classifications are estimated. Support position is fulltime starting mid-year. |   |  |      | 103,676 | 570 | 677 | 17,640 | 7,931   | 240 | 259 | 8,470  | 139,464 | 8,470 | 139,464 |         |

|   |   |  |      |        |     |     |       |        |     |     |       |        |       |        |        |
|---|---|--|------|--------|-----|-----|-------|--------|-----|-----|-------|--------|-------|--------|--------|
| Counselor - After School                | H |  | None | 0.5    | 0.5 | 0.0 | 0.0   | 18,223 | 100 | 119 | 4,410 | 1,394  | 44    | 46     | 25,824 |
| <b>TEMP SAL. - After School Program</b> |   |  |      |        |     |     |       | -      | 0   | 0   | 0     | 0      | 0     | 0      | 0      |
|   |   |  |      | 18,223 | 100 | 119 | 4,410 | 1,394  | 44  | 46  | 1,489 | 25,824 | 1,489 | 25,824 |        |

|                                      |  |  |  |      |      |      |      |           |       |        |         |         |       |       |           |
|--------------------------------------|--|--|--|------|------|------|------|-----------|-------|--------|---------|---------|-------|-------|-----------|
| <b>TOTALS - YOUTH SERVICE CENTER</b> |  |  |  | 32.0 | 32.0 | 31.0 | 34.0 | 1,564,656 | 8,606 | 10,217 | 282,240 | 119,696 | 3,319 | 3,562 | 2,113,184 |
|                                      |  |  |  |      |      |      |      |           |       |        |         |         |       |       | 2,113,184 |
|                                      |  |  |  |      |      |      |      |           |       |        |         |         |       |       | 0         |

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

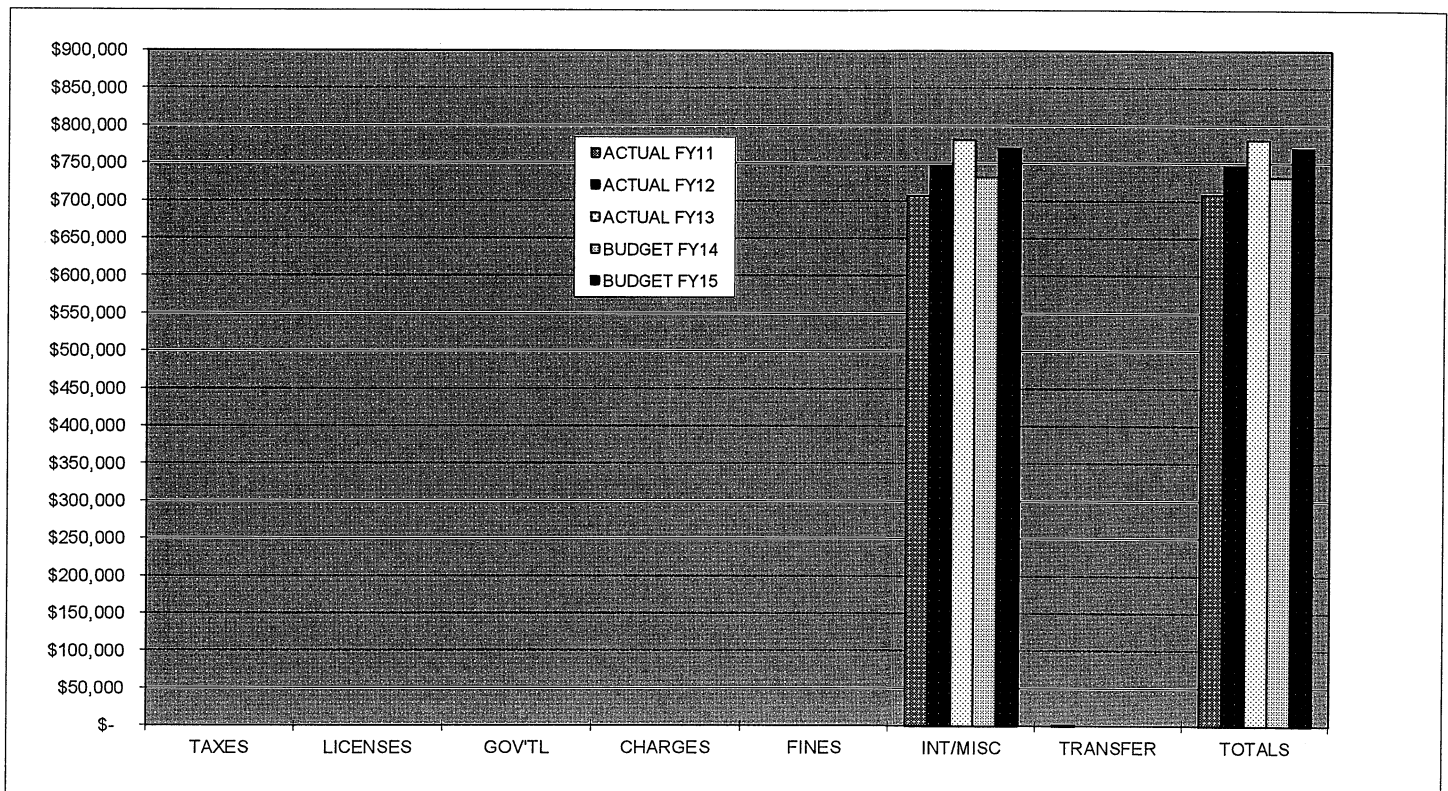
# FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## RSID MAINTENANCE

|                             |           |                |
|-----------------------------|-----------|----------------|
| TAX REVENUE                 | \$        | -              |
| NON-TAX REVENUE             |           | 770,000        |
| <b>TOTAL REVENUES</b>       | <b>\$</b> | <b>770,000</b> |
| Use / (Source) of Reserves  |           | 30,000         |
| <b>TOTAL RESOURCES USED</b> | <b>\$</b> | <b>800,000</b> |

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

|                           |           |                  |
|---------------------------|-----------|------------------|
| Reserves 7/1/14           | \$        | 4,080,220        |
| (Use)/Source of Reserves  |           | (30,000)         |
| <b>Proj. Res. 6/30/15</b> | <b>\$</b> | <b>4,050,220</b> |



|               |           | ACTUAL<br>FY11 |           | ACTUAL<br>FY12 |           | ACTUAL<br>FY13 |           | BUDGET<br>FY14 |           | BUDGET<br>FY15 |
|---------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|
| TAXES         | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| LICENSES      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| GOV'TL        | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| CHARGES       | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| FINES         | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| INT/MISC      | \$        | 706,891        | \$        | 747,060        | \$        | 781,028        | \$        | 732,000        | \$        | 770,000        |
| TRANSFER      | \$        | 1,425          | \$        | -              | \$        | -              | \$        | -              | \$        | -              |
| <b>TOTALS</b> | <b>\$</b> | <b>708,316</b> | <b>\$</b> | <b>747,060</b> | <b>\$</b> | <b>781,028</b> | <b>\$</b> | <b>732,000</b> | <b>\$</b> | <b>770,000</b> |

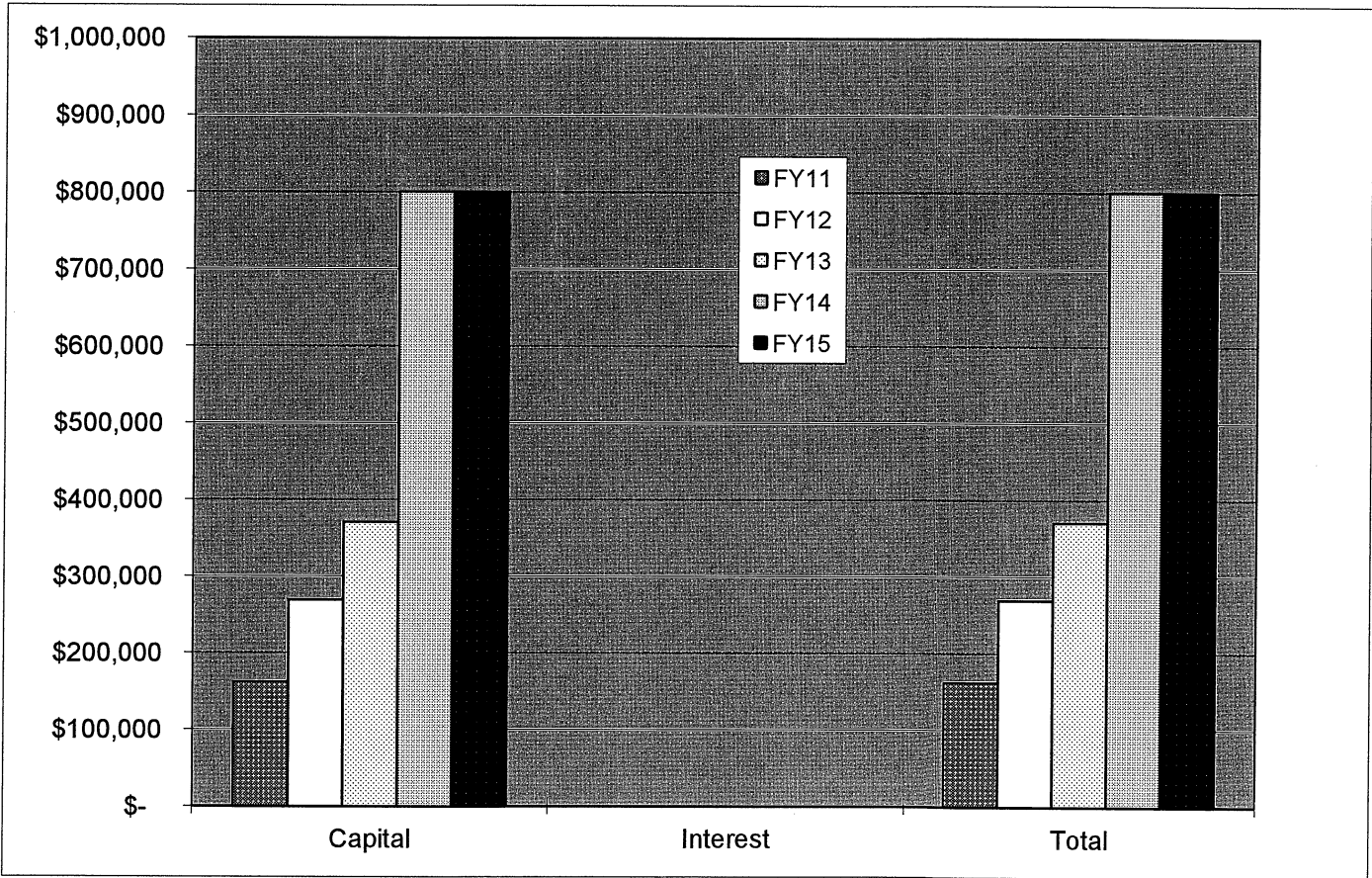
# FY 14-15 FINAL BUDGET

| RSID Maintenance Fund- Revenue Budget |                      |                |                     |                      |                             |                   |  |  |  |
|---------------------------------------|----------------------|----------------|---------------------|----------------------|-----------------------------|-------------------|--|--|--|
| Account                               | FY13 AMEND<br>BUDGET | FY13 ACTUAL    | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |  |  |  |
| 2500.000.000.371010.000               | 15,000               | 12,147         | 15,000              | 15,000               | 19,597                      | 20,000            |  |  |  |
| 2500.000.000.363010.000               | 717,000              | 768,881        | 717,000             | 717,000              | 777,665                     | 750,000           |  |  |  |
| 2500.000.000.383000.000               |                      |                |                     |                      |                             |                   |  |  |  |
| <b>TOTAL</b>                          | <b>732,000</b>       | <b>781,028</b> | <b>732,000</b>      | <b>732,000</b>       | <b>797,262</b>              | <b>770,000</b>    |  |  |  |
|                                       |                      |                |                     |                      |                             |                   |  |  |  |
|                                       |                      |                |                     |                      |                             |                   |  |  |  |
|                                       |                      |                |                     |                      |                             |                   |  |  |  |
|                                       |                      |                |                     |                      |                             |                   |  |  |  |
|                                       |                      |                |                     |                      |                             |                   |  |  |  |
|                                       |                      |                |                     |                      |                             |                   |  |  |  |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## RSID MAINTENANCE

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



|              | Actual<br>FY11    | Actual<br>FY12    | Actual<br>FY13    | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Capital      | \$ 162,109        | \$ 269,496        | \$ 370,663        | \$ 800,000         | \$ 800,000        |
| Interest     | \$ -              | \$ -              | \$ -              | \$ -               | \$ -              |
| <b>Total</b> | <b>\$ 162,109</b> | <b>\$ 269,496</b> | <b>\$ 370,663</b> | <b>\$ 800,000</b>  | <b>\$ 800,000</b> |



## FINAL FY14-15 BUDGET

### RSID Maintenance Fund - Expenditure Budget

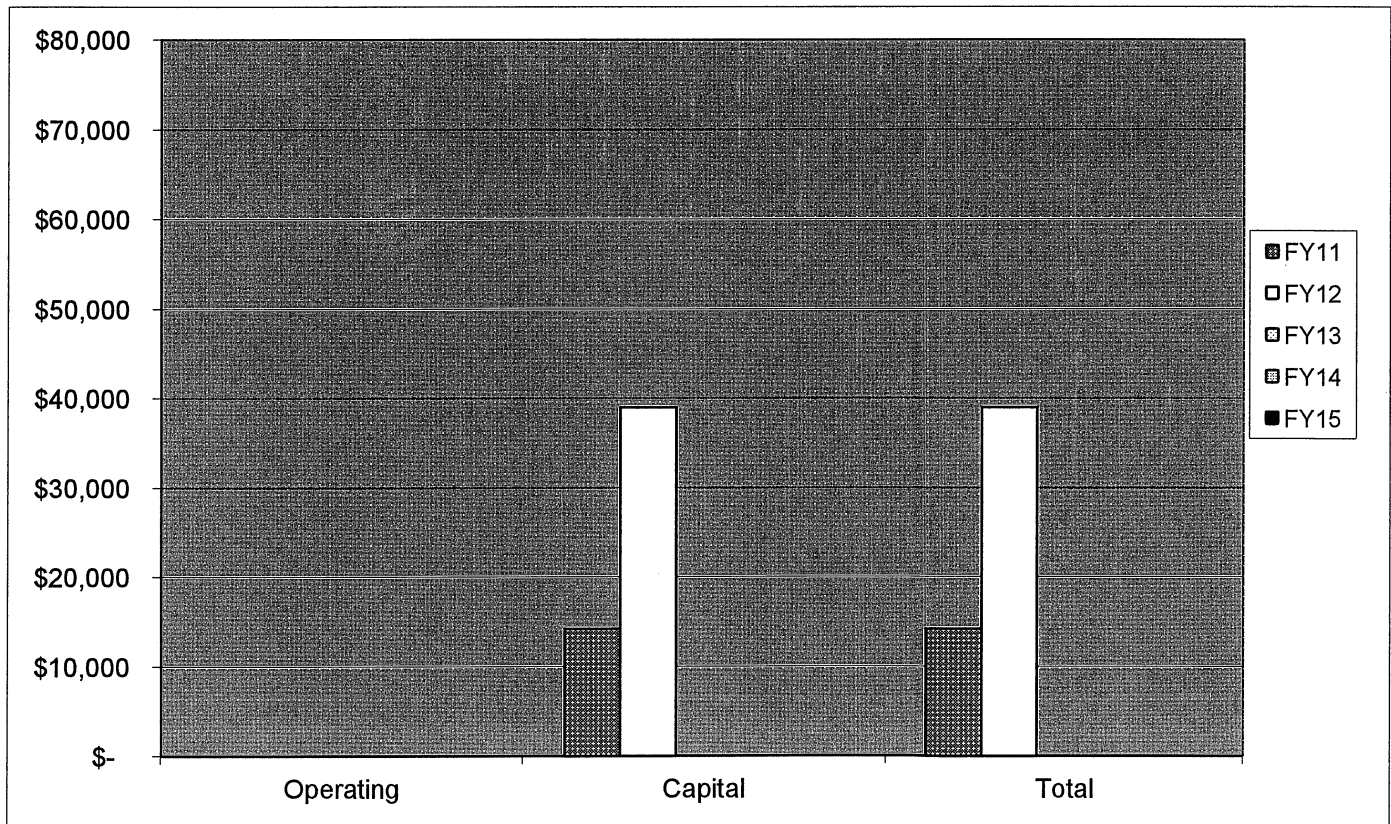
| Account   | AMENDED<br>FY13 BUDGET | FY13 ACTUAL | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|------------------------|-------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>CAPITAL</b>  |                        |             |                     |                      |                             |                  |                          |
| 2500.000.199.430800.923   | 800,000                | 370,663     | 800,000             | 800,000              | 181,270                     | 800,000          |                          |
|   |                        |             |                     |                      |                             |                  |                          |
| CAPITAL TOTAL   | 800,000                | 370,663     | 800,000             | 800,000              | 181,270                     | 800,000          |                          |
|   |                        |             |                     |                      |                             |                  |                          |
| <b>TRANSFERS</b>  |                        |             |                     |                      |                             |                  |                          |
|   |                        |             |                     |                      |                             |                  |                          |
|   |                        |             |                     |                      |                             |                  |                          |
|   |                        |             |                     |                      |                             |                  |                          |
| <b>TOTAL</b>  | 800,000                | 370,663     | 800,000             | 800,000              | 181,270                     | 800,000          | -                        |
|   |                        |             |                     |                      |                             |                  |                          |
|   |                        |             |                     |                      |                             |                  |                          |
|   |                        |             |                     |                      |                             |                  |                          |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |                        |             |                     |                      |                             |                  |                          |
| ACCOUNT NUMBER  | AMOUNT                 |             |                     |                      |                             |                  |                          |
|   | REQUESTED              |             |                     |                      |                             |                  |                          |
|   |                        |             |                     |                      |                             |                  |                          |
| SUMMARY BUDGET FOR ALL RSID MAINT FUNDS   |                        |             |                     |                      |                             |                  |                          |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## BENEVOLENT FUND

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

Funds have bee expended. No reserves remain in fund.



|              | Actual<br>FY11   | Actual<br>FY12   | Actual<br>FY13 | Amd Budget<br>FY14 | Budget<br>FY15 |
|--------------|------------------|------------------|----------------|--------------------|----------------|
| Operating    | \$ -             | \$ -             | \$ -           | \$ -               | \$ -           |
| Capital      | \$ 14,178        | \$ 39,025        | \$ -           | \$ -               | \$ -           |
| <b>Total</b> | <b>\$ 14,178</b> | <b>\$ 39,025</b> | <b>\$ -</b>    | <b>\$ -</b>        | <b>\$ -</b>    |

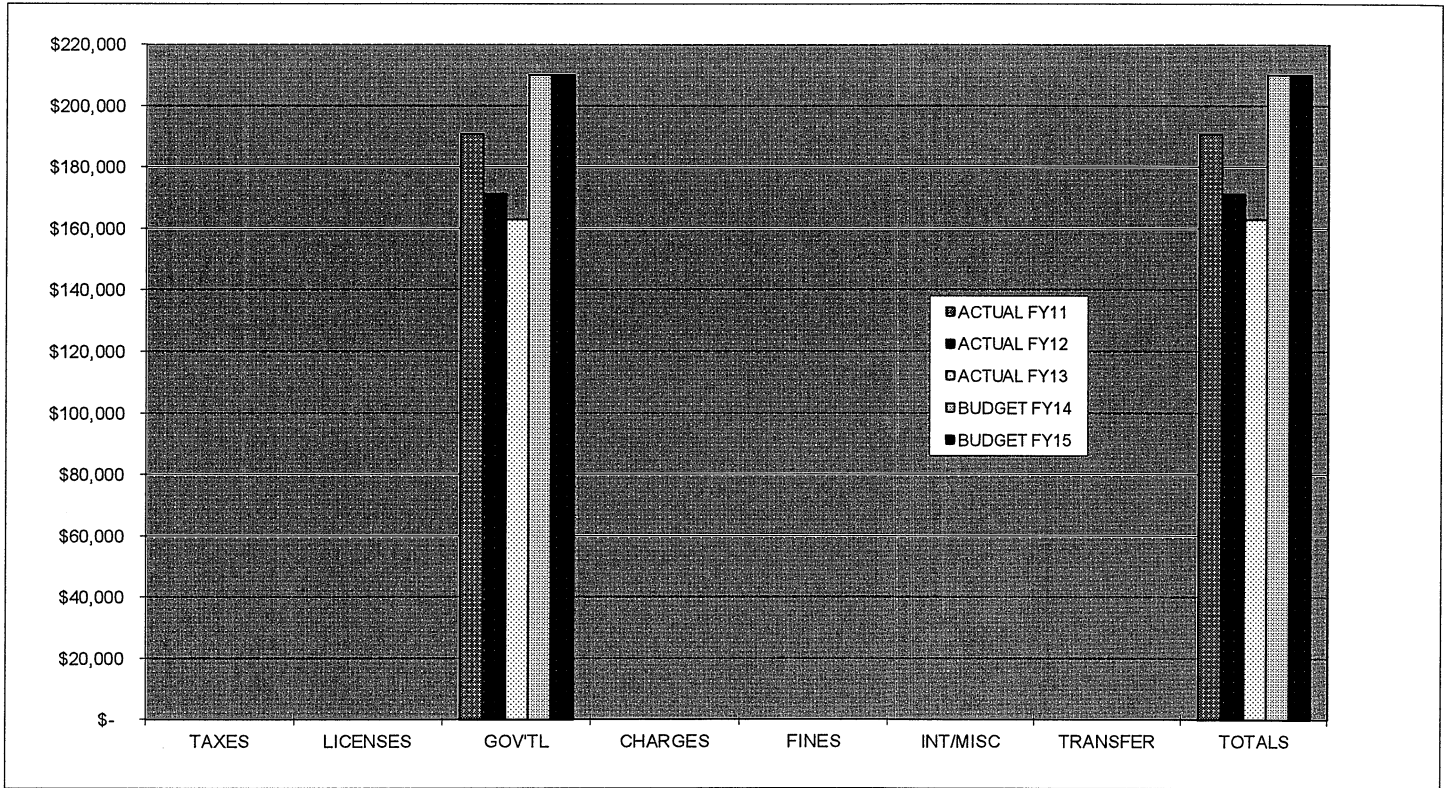
**FY 14-15 FINAL**  
**REVENUE BUDGET and 5 YEAR REVENUE HISTORY**

**ALCOHOL REHABILITATION**

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

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

|                           |           |          |
|---------------------------|-----------|----------|
| Reserves 7/1/14           | \$        | -        |
| (Use)/Source of Reserves  |           | -        |
| <b>Proj. Res. 6/30/15</b> | <b>\$</b> | <b>-</b> |



|               |           | <u>ACTUAL</u><br><u>FY11</u> |           | <u>ACTUAL</u><br><u>FY12</u> |           | <u>ACTUAL</u><br><u>FY13</u> |           | <u>BUDGET</u><br><u>FY14</u> |           | <u>BUDGET</u><br><u>FY15</u> |
|---------------|-----------|------------------------------|-----------|------------------------------|-----------|------------------------------|-----------|------------------------------|-----------|------------------------------|
| TAXES         | \$        | -                            | \$        | -                            | \$        | -                            | \$        | -                            | \$        | -                            |
| LICENSES      | \$        | -                            | \$        | -                            | \$        | -                            | \$        | -                            | \$        | -                            |
| GOV'TL        | \$        | 190,861                      | \$        | 171,373                      | \$        | 163,011                      | \$        | 210,000                      | \$        | 210,000                      |
| CHARGES       | \$        | -                            | \$        | -                            | \$        | -                            | \$        | -                            | \$        | -                            |
| FINES         | \$        | -                            | \$        | -                            | \$        | -                            | \$        | -                            | \$        | -                            |
| INT/MISC      | \$        | -                            | \$        | -                            | \$        | -                            | \$        | -                            | \$        | -                            |
| TRANSFER      | \$        | -                            | \$        | -                            | \$        | -                            | \$        | -                            | \$        | -                            |
| <b>TOTALS</b> | <b>\$</b> | <b>190,861</b>               | <b>\$</b> | <b>171,373</b>               | <b>\$</b> | <b>163,011</b>               | <b>\$</b> | <b>210,000</b>               | <b>\$</b> | <b>210,000</b>               |

# FY 14-15 FINAL BUDGET

| Alcohol Rehab Fund- Revenue Budget |                          |                      |                |                     |                      |                             |                   |  |  |  |
|------------------------------------|--------------------------|----------------------|----------------|---------------------|----------------------|-----------------------------|-------------------|--|--|--|
|                                    |                          |                      |                |                     |                      |                             |                   |  |  |  |
| Account                            |                          | FY13 AMEND<br>BUDGET | FY13 ACTUAL    | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |  |  |  |
| 2800.000.000.334010.000            | ALCOHOL REHAB LIQUOR TAX | 210,000              | 163,011        | 210,000             | 210,000              | 208,524                     | 210,000           |  |  |  |
|                                    |                          | <b>210,000</b>       | <b>163,011</b> | <b>210,000</b>      | <b>210,000</b>       | <b>208,524</b>              | <b>210,000</b>    |  |  |  |

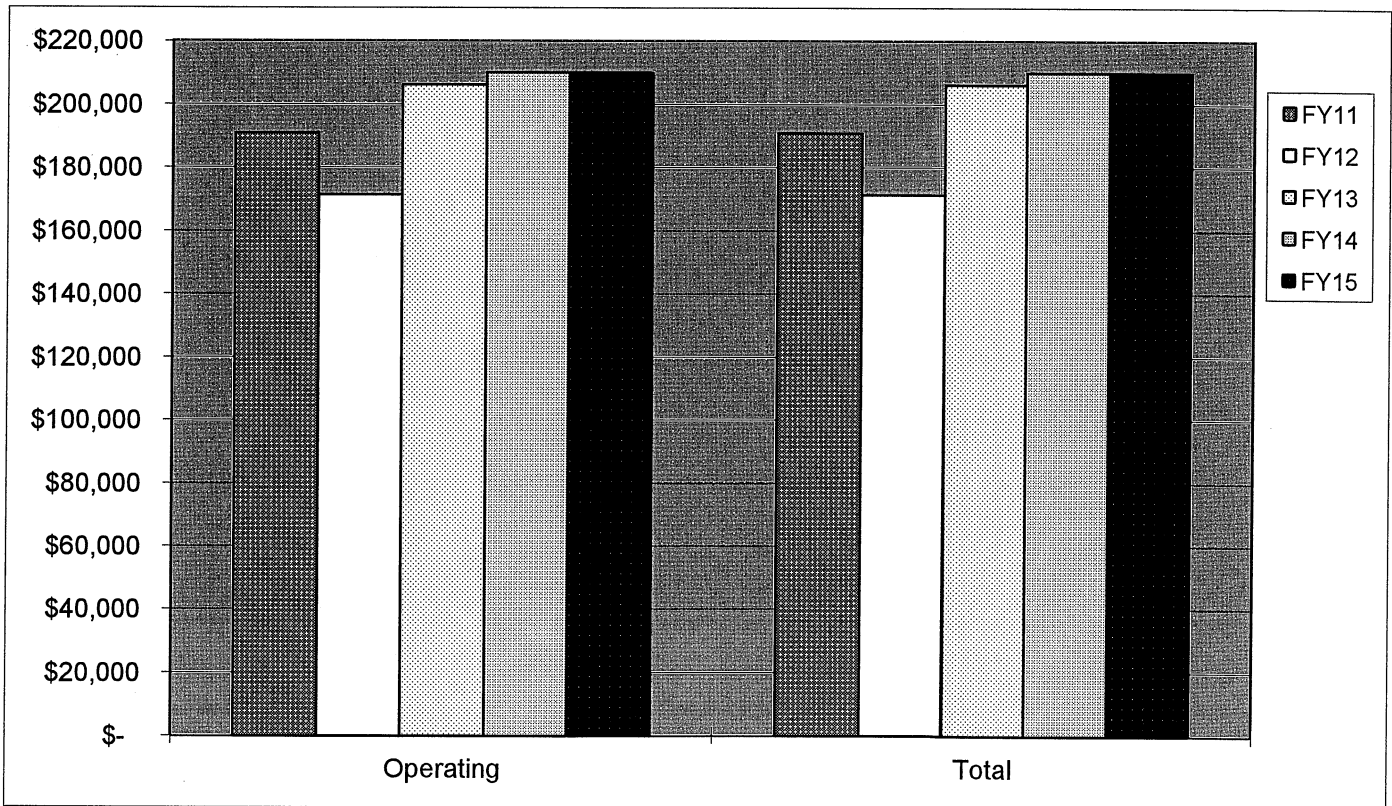
# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## ALCOHOL REHAB

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

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

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



|              | Actual<br>FY11    | Actual<br>FY12    | Actual<br>FY13    | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Operating    | \$ 190,861        | \$ 171,373        | \$ 206,286        | \$ 210,000         | \$ 210,000        |
| <b>Total</b> | <b>\$ 190,861</b> | <b>\$ 171,373</b> | <b>\$ 206,286</b> | <b>\$ 210,000</b>  | <b>\$ 210,000</b> |

**FINAL FY14-15 BUDGET**

**Alcohol Rehabilitation Fund - Expenditure Budget**

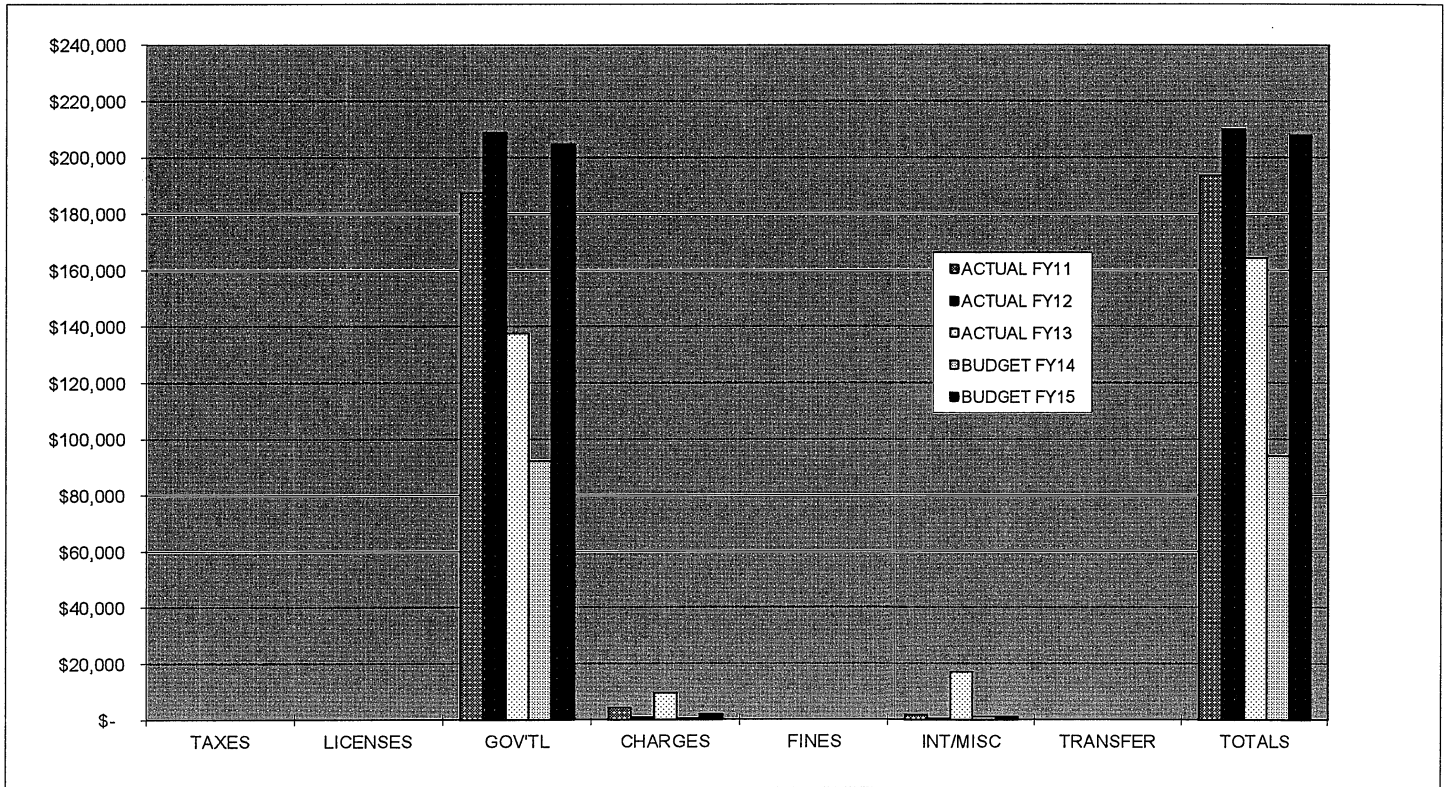
| Account   | AMENDED<br>FY13 BUDGET | FY13 ACTUAL    | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|------------------------|----------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>OPERATING</b>  |                        |                |                     |                      |                             |                  |                          |
| 2800.000.413.440540.370 TRAVEL FOR TREATMENT - S.O.                                   | -                      |                |                     |                      |                             |                  |                          |
| 2800.000.413.440540.397 CONTRACTS - MENTAL HEALTH & RIMROCK FO                        | 210,000                | 206,286        | 210,000             | 210,000              | 208,524                     | 210,000          |                          |
| <b>OPERATING TOTAL</b>  | <b>210,000</b>         | <b>206,286</b> | <b>210,000</b>      | <b>210,000</b>       | <b>208,524</b>              | <b>210,000</b>   |                          |
| <b>TOTAL</b>  | <b>210,000</b>         | <b>206,286</b> | <b>210,000</b>      | <b>210,000</b>       | <b>208,524</b>              | <b>210,000</b>   | -                        |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |                        |                |                     |                      |                             |                  |                          |
| <b>NOTES</b>  |                        |                |                     |                      |                             |                  |                          |

# FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## JUNK VEHICLE

|                               |           |                |
|-------------------------------|-----------|----------------|
| TAX REVENUE                   | \$        | -              |
| NON-TAX REVENUE               |           | 208,111        |
| <b>TOTAL REVENUES</b>         | <b>\$</b> | <b>208,111</b> |
| Use / (Source) of Reserves    |           | 61,156         |
| <b>TOTAL RESOURCES USED</b>   | <b>\$</b> | <b>269,267</b> |
|                               |           |                |
| BASE APPROPRIATIONS           | \$        | 269,267        |
| Conting, One-time, Bldg trans |           | -              |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$</b> | <b>269,267</b> |

|                           |           |               |
|---------------------------|-----------|---------------|
| Reserves 7/1/14           | \$        | 106,408       |
| (Use)/Source of Reserves  |           | (61,156)      |
| <b>Proj. Res. 6/30/15</b> | <b>\$</b> | <b>45,252</b> |



|               | ACTUAL<br>FY11    | ACTUAL<br>FY12    | ACTUAL<br>FY13    | BUDGET<br>FY14   | BUDGET<br>FY15    |
|---------------|-------------------|-------------------|-------------------|------------------|-------------------|
| TAXES         | \$ -              | \$ -              | \$ -              | \$ -             | \$ -              |
| LICENSES      | \$ -              | \$ -              | \$ -              | \$ -             | \$ -              |
| GOV'TL        | \$ 187,503        | \$ 208,927        | \$ 137,759        | \$ 92,319        | \$ 204,911        |
| CHARGES       | \$ 4,315          | \$ 900            | \$ 9,500          | \$ 500           | \$ 2,000          |
| FINES         | \$ -              | \$ -              | \$ -              | \$ -             | \$ -              |
| INT/MISC      | \$ 1,868          | \$ 345            | \$ 17,162         | \$ 1,200         | \$ 1,200          |
| TRANSFER      | \$ -              | \$ -              | \$ -              | \$ -             | \$ -              |
| <b>TOTALS</b> | <b>\$ 193,686</b> | <b>\$ 210,172</b> | <b>\$ 164,421</b> | <b>\$ 94,019</b> | <b>\$ 208,111</b> |

# FY 14-15 FINAL BUDGET

| Junk Vehicle Fund- Revenue Budget   |                      |                |                     |                      |                             |                   |  |  |  |
|---|----------------------|----------------|---------------------|----------------------|-----------------------------|-------------------|--|--|--|
| Account   | FY13 AMEND<br>BUDGET | FY13 ACTUAL    | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |  |  |  |
| 2830.000.000.334070.000   | 137,759              | 137,759        | 92,319              | 92,319               | 133,762                     | 204,911           |  |  |  |
| 2830.000.000.340010.000   | 500                  | 9,500          | 500                 | 500                  | 3,400                       | 2,000             |  |  |  |
| 2830.000.000.369000.000   | 1,200                | 17,162         | 1,200               | 1,200                | 153                         | 1,200             |  |  |  |
| <b>TOTAL</b>  | <b>139,459</b>       | <b>164,421</b> | <b>94,019</b>       | <b>94,019</b>        | <b>137,315</b>              | <b>208,111</b>    |  |  |  |
| NOTE: State funding reduced by amount of unspent reserve from FY12. This is a change in prior year's methodology. |                      |                |                     |                      |                             |                   |  |  |  |



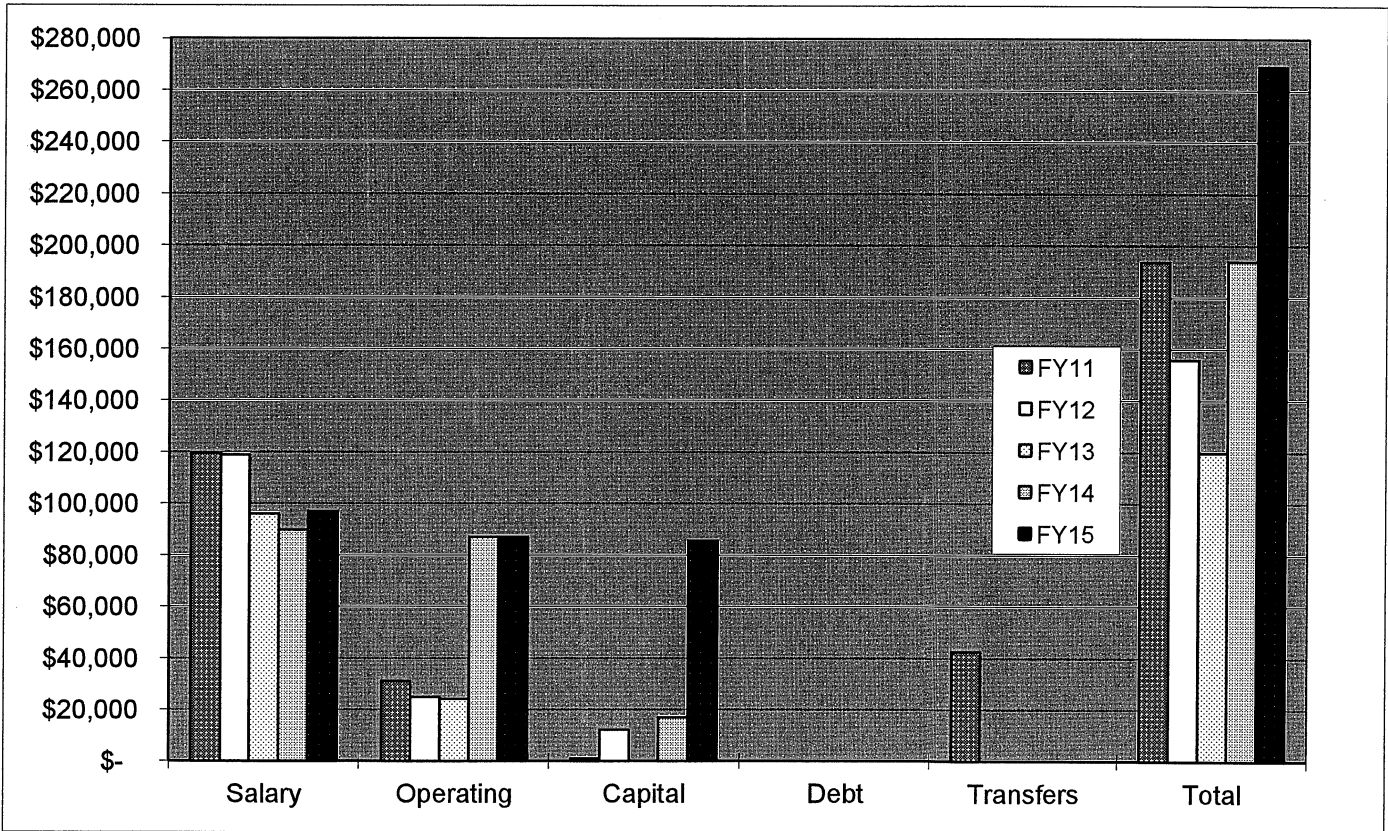
# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## JUNK VEHICLE

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

|                         |                         |                         |                         |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <b><u>FY15 FTEs</u></b> | <b><u>FY14 FTEs</u></b> | <b><u>FY13 FTEs</u></b> | <b><u>FY12 FTEs</u></b> |
| 1.50                    | 1.50                    | 2.00                    | 2.50                    |

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



|              | Actual<br>FY11    | Actual<br>FY12    | Actual<br>FY13    | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary       | \$ 119,229        | \$ 118,804        | \$ 95,860         | \$ 89,825          | \$ 96,837         |
| Operating    | \$ 31,009         | \$ 24,914         | \$ 24,053         | \$ 87,025          | \$ 87,030         |
| Capital      | \$ 900            | \$ 12,063         | \$ -              | \$ 17,000          | \$ 85,400         |
| Debt         | \$ -              | \$ -              | \$ -              | \$ -               | \$ -              |
| Transfers    | \$ 42,582         | \$ -              | \$ -              | \$ -               | \$ -              |
| <b>Total</b> | <b>\$ 193,720</b> | <b>\$ 155,781</b> | <b>\$ 119,913</b> | <b>\$ 193,850</b>  | <b>\$ 269,267</b> |

**FINAL FY14-15 BUDGET**  
**Junk Vehicle Fund - Expenditure Budget**

| Account   | AMENDED<br>FY13 BUDGET                                      | FY13 ACTUAL    | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15 | Supplemental<br>Approved |
|---|---|----------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| <b>PERSONNEL</b>  |   |                |                     |                      |                             |                  |                          |
| 2830.000.414.430800.111   | 79,891  | 70,030         | 63,887              | 63,887               | 66,734                      | 68,777           |                          |
| 2830.000.414.430800.141   | 280   | 248            | 224                 | 288                  | 303                         | 378              |                          |
| 2830.000.414.430800.142   | 3,237   | 3,159          | 2,848               | 2,848                | 3,056                       | 3,235            |                          |
| 2830.000.414.430800.143   | 20,332  | 12,524         | 12,510              | 12,446               | 11,989                      | 13,230           |                          |
| 2830.000.414.430800.144   | 6,112   | 4,600          | 4,887               | 4,887                | 4,393                       | 5,261            |                          |
| 2830.000.414.430800.147   | 200   | 167            | 160                 | 160                  | 171                         | 172              |                          |
| 2830.000.414.430800.153   | 192   | 155            | 153                 | 153                  | 171                         | 165              |                          |
| 2830.000.414.430800.156   | 5,648   | 4,977          | 5,156               | 5,156                | 5,388                       | 5,619            |                          |
| <b>PERSONNEL TOTAL</b>  | <b>115,892</b>  | <b>95,860</b>  | <b>89,825</b>       | <b>89,825</b>        | <b>92,205</b>               | <b>96,837</b>    |                          |
| <b>OPERATING</b>  |   |                |                     |                      |                             |                  |                          |
| 2830.000.414.430800.210   | 2,000   | 421            | 2,000               | 2,000                | 77                          | 2,000            |                          |
| 2830.000.414.430800.230   | 5,000   | 2,258          | 5,000               | 5,000                | 987                         | 5,000            |                          |
| 2830.000.414.430800.231   | 7,000   | 2,822          | 7,000               | 7,000                | 3,907                       | 7,000            |                          |
| 2830.000.414.430800.311   | 500   | 0              | 500                 | 500                  | -50                         | 500              |                          |
| 2830.000.414.430800.337   | 600   | 485            | 600                 | 600                  | 240                         | 600              |                          |
| 2830.000.414.430800.340   | 11,500  | 3,637          | 11,500              | 11,500               | 2,550                       | 11,500           |                          |
| 2830.000.414.430800.345   | 7,500   | 4,183          | 7,500               | 7,500                | 3,855                       | 7,500            |                          |
| 2830.000.414.430800.351   | 75  | 0              | 75                  | 75                   | 0                           | 80               |                          |
| 2830.000.414.430800.365   | 2,000   | 247            | 2,000               | 2,000                | 1,052                       | 2,000            |                          |
| 2830.000.414.430800.510   | 10,000  | 10,000         | 10,300              | 10,300               | 10,300                      | 10,300           |                          |
| 2830.000.414.430800.540   | 90  | 0              | 90                  | 90                   | 0                           | 90               |                          |
| 2830.000.414.430800.850   | 31,694  | -              | 40,460              | 40,460               | 0                           | 40,460           |                          |
| <b>OPERATING TOTAL</b>  | <b>77,959</b>   | <b>24,053</b>  | <b>87,025</b>       | <b>87,025</b>        | <b>22,918</b>               | <b>87,030</b>    |                          |
| <b>DEBT SERVICE</b>   |   |                |                     |                      |                             |                  |                          |
| 2830.000.414.430800.610   |   |                |                     |                      |                             |                  |                          |
| 2830.000.414.430800.620   |   |                |                     |                      |                             |                  |                          |
| <b>DEBT SERVICE TOTAL</b>   | <b>-</b>  | <b>-</b>       | <b>-</b>            | <b>-</b>             | <b>-</b>                    | <b>-</b>         |                          |
| <b>CAPITAL</b>  |   |                |                     |                      |                             |                  |                          |
| 2830.000.414.430800.940   |   |                | 17,000              | 17,000               | 15,615                      | 85,400           | 85,400                   |
| <b>CAPITAL TOTAL</b>  | <b>-</b>  | <b>-</b>       | <b>17,000</b>       | <b>17,000</b>        | <b>15,615</b>               | <b>85,400</b>    |                          |
| <b>TRANSFERS</b>  |   |                |                     |                      |                             |                  |                          |
| 2830.000.414.521000.829   |   | 0              |                     |                      | 0                           |                  |                          |
| <b>TRANSFER TO CAPITAL IMP</b>  | <b>-</b>  | <b>-</b>       | <b>-</b>            | <b>-</b>             | <b>-</b>                    | <b>-</b>         |                          |
| <b>TOTAL</b>  | <b>193,851</b>  | <b>119,913</b> | <b>193,850</b>      | <b>193,850</b>       | <b>130,738</b>              | <b>269,267</b>   | <b>85,400</b>            |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET</b> |   |                |                     |                      |                             |                  |                          |
| <b>ACCOUNT NUMBER</b>   | <b>EXPLANATION</b>  |                |                     |                      |                             |                  |                          |
| 2830.000.414.430800.940   | New Rollback Wrecker Truck                                  | 104,400        |                     |                      |                             |                  |                          |
|   | less trade-in   | (19,000)       |                     |                      |                             |                  |                          |
|   |   | 85,400         |                     |                      |                             |                  |                          |
| <b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY14</b>                                    |   |                |                     |                      |                             |                  |                          |
| <b>POSITION</b>   | <b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b> |                |                     |                      |                             |                  |                          |

# FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 414

## JUNK VEHICLE

| 7/01/14            | CLASS | WORK      | Union | FY15  | FY14  | FY13  | FY12   | FY15  | 0.55% | WORK   | HEALTH | 7.65% | LIFE Long-term | 8.170% | TOTAL             |
|--------------------|-------|-----------|-------|-------|-------|-------|--------|-------|-------|--------|--------|-------|----------------|--------|-------------------|
| Grade              | COMP  | Status    | FTE's | FTE's | FTE's | FTE's | SALARY | UNEM. | COMP  | INSUR. | INSUR. | FICA  | INSUR.         | PERS   | SALARY & BENEFITS |
| Program Manager    | 8743  | None      | 0.5   | 0.5   | 0.5   | 0.5   | 28,329 | 156   | 185   | 4,410  | 2,167  | 68    | 71             | 2,314  | 37,700            |
| Retrieval Operator | 9420  | Team-Road | 1.0   | 1.0   | 1.0   | 1.0   | 40,448 | 222   | 3,050 | 8,820  | 3,094  | 97    | 101            | 3,305  | 59,137            |
| Past FTEs          |       |           | 0.0   | 0.0   | 0.5   | 1.0   | 0      | 0     | 0     | 0      | 0      | 0     | 0              | 0      | 0                 |
| Contingency        | 9420  |           |       |       |       |       | 0      | 0     | 0     | 0      | 0      | 0     | 0              | 0      | 0                 |
|                    |       |           | 1.5   | 1.5   | 2.0   | 2.5   | 68,777 | 378   | 3,235 | 13,230 | 5,261  | 165   | 172            | 5,619  | 96,837            |

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

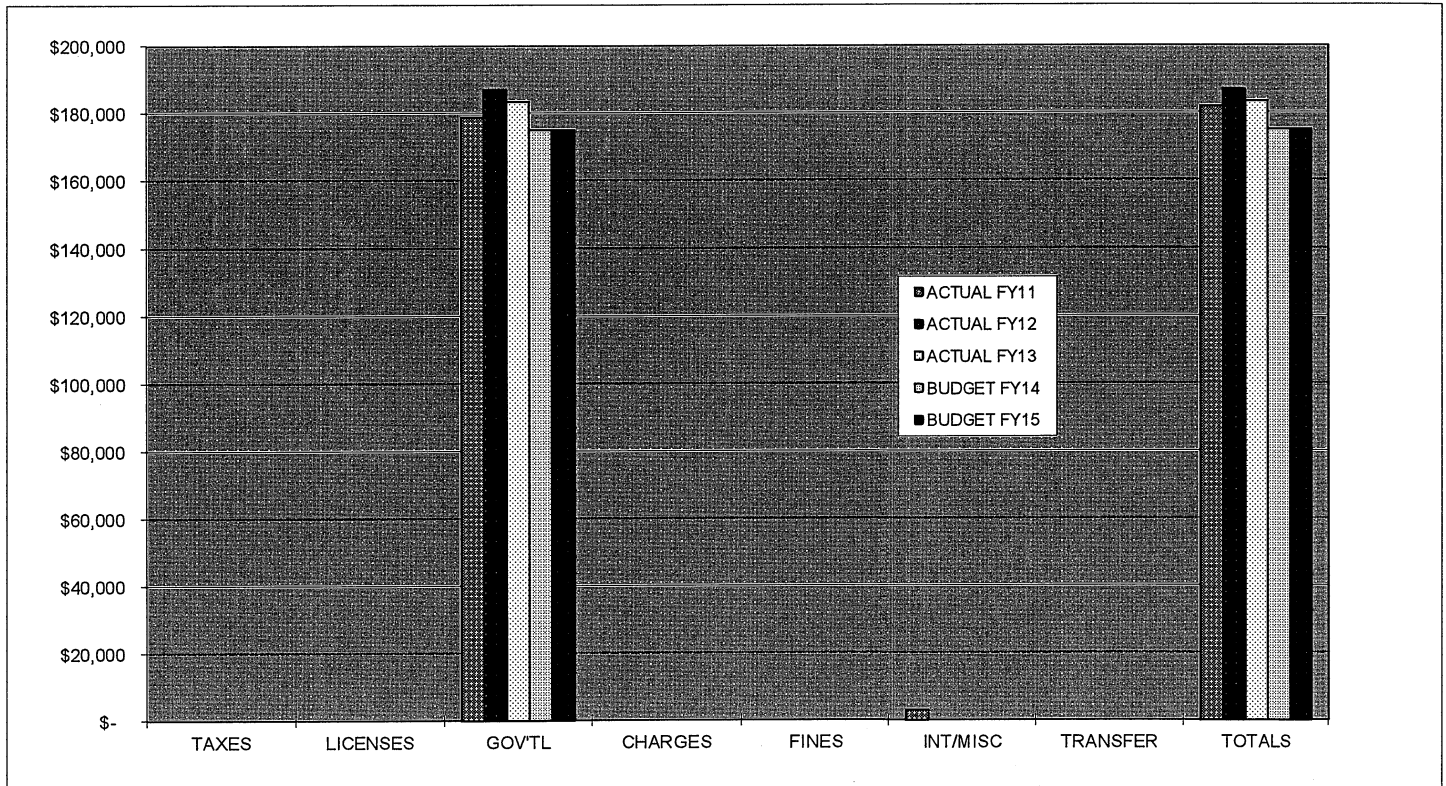
# FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PILT

|                             |           |                |
|-----------------------------|-----------|----------------|
| TAX REVENUE                 | \$        | -              |
| NON-TAX REVENUE             |           | 175,000        |
| <b>TOTAL REVENUES</b>       | <b>\$</b> | <b>175,000</b> |
| Use / (Source) of Reserves  |           | 244,600        |
| <b>TOTAL RESOURCES USED</b> | <b>\$</b> | <b>419,600</b> |

|                               |           |                |
|-------------------------------|-----------|----------------|
| BASE APPROPRIATIONS           | \$        | 169,600        |
| Conting, One-time, Bldg trans |           | 250,000        |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$</b> | <b>419,600</b> |

|                           |           |                |
|---------------------------|-----------|----------------|
| Reserves 7/1/14           | \$        | 655,183        |
| (Use)/Source of Reserves  |           | (244,600)      |
| <b>Proj. Res. 6/30/15</b> | <b>\$</b> | <b>410,583</b> |



|               |           | ACTUAL         |           | ACTUAL         |           | BUDGET         |           | BUDGET         |           |                |  |
|---------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|----------------|--|
|               |           | FY11           |           | FY12           |           | FY13           |           | FY14           |           | FY15           |  |
| TAXES         | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |  |
| LICENSES      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |  |
| GOV'TL        | \$        | 178,906        | \$        | 186,980        | \$        | 183,382        | \$        | 175,000        | \$        | 175,000        |  |
| CHARGES       | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |  |
| FINES         | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |  |
| INT/MISC      | \$        | 3,000          | \$        | -              | \$        | -              | \$        | -              | \$        | -              |  |
| TRANSFER      | \$        | -              | \$        | -              | \$        | -              | \$        | -              | \$        | -              |  |
| <b>TOTALS</b> | <b>\$</b> | <b>181,906</b> | <b>\$</b> | <b>186,980</b> | <b>\$</b> | <b>183,382</b> | <b>\$</b> | <b>175,000</b> | <b>\$</b> | <b>175,000</b> |  |

# FY 14-15 FINAL BUDGET

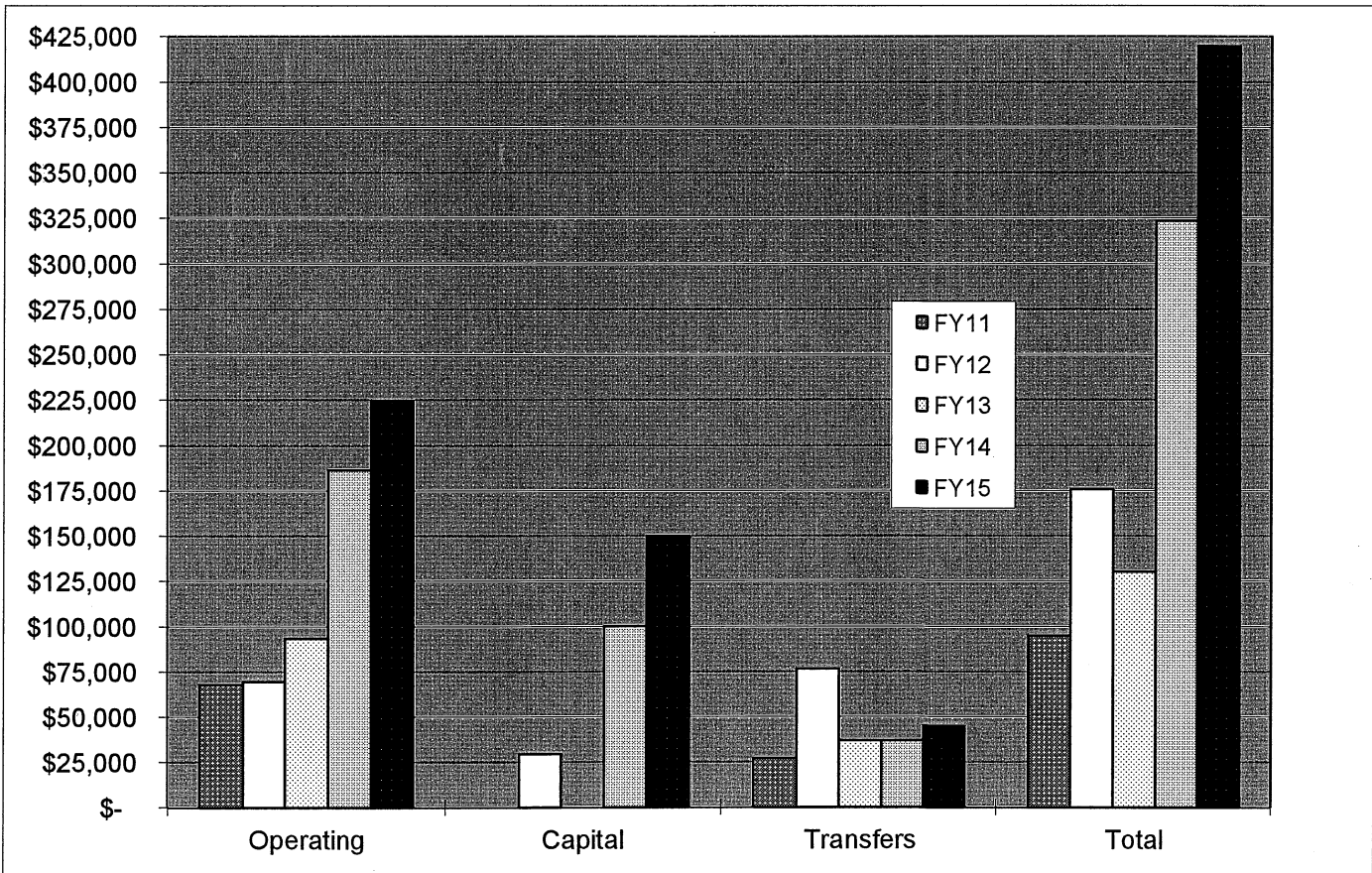
| Payment in Lieu of Taxes (PILT) Fund- Revenue Budget |                      |                |                     |                      |                             |                   |  |
|--|----------------------|----------------|---------------------|----------------------|-----------------------------|-------------------|--|
| Account  | FY13 AMEND<br>BUDGET | FY13 ACTUAL    | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |  |
| 2900.000.000.337014.000                              | 175,000              | 183,382        | 175,000             | 175,000              | 197,780                     | 175,000           |  |
| 2900.000.000.369000.000                              | <b>175,000</b>       | <b>183,382</b> | <b>175,000</b>      | <b>175,000</b>       | <b>197,780</b>              | <b>175,000</b>    |  |
|  |                      |                |                     |                      |                             |                   |  |
|  |                      |                |                     |                      |                             |                   |  |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## PAYMENT IN LIEU OF TAXES (PILT)

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

See detail list of planned expenditures in summary section



|              | Actual<br>FY11   | Actual<br>FY12    | Actual<br>FY13    | Amd Budget<br>FY14 | Budget<br>FY15    |
|--------------|------------------|-------------------|-------------------|--------------------|-------------------|
| Operating    | \$ 67,729        | \$ 69,483         | \$ 93,328         | \$ 186,500         | \$ 224,600        |
| Capital      | \$ -             | \$ 29,635         | \$ -              | \$ 100,000         | \$ 150,000        |
| Transfers    | \$ 27,000        | \$ 76,623         | \$ 37,000         | \$ 37,000          | \$ 45,000         |
| <b>Total</b> | <b>\$ 94,729</b> | <b>\$ 175,741</b> | <b>\$ 130,328</b> | <b>\$ 323,500</b>  | <b>\$ 419,600</b> |

# FINAL FY14-15 BUDGET

## PILT Fund - Expenditure Budget

| Account  | AMENDED<br>FY13 BUDGET | FY13 ACTUAL    | BUDGET<br>FY14 ORIG | BUDGET<br>FY14 AMEND | thru 6/30/14<br>FY14 ACTUAL | APPROVED<br>FY15   | Supplemental<br>Approved |
|--|------------------------|----------------|---------------------|----------------------|-----------------------------|--|--------------------------|
| <b>OPERATING</b>   |                        |                |                     |                      |                             |  |                          |
| 2900.000.280.411800.362  | 17,310                 | 17,310         | 0                   | 0                    | 0                           |  |                          |
| 2900.000.280.411800.397  | 84,500                 | 53,059         | 86,500              | 86,500               | 70,737                      | 124,600  |                          |
| 2900.000.280.411800.850  | 82,690                 | 22,959         | 100,000             | 100,000              | 15,354                      | 100,000  |                          |
| <b>OPERATING TOTAL</b>   | <b>184,500</b>         | <b>93,328</b>  | <b>186,500</b>      | <b>186,500</b>       | <b>86,091</b>               | <b>224,600</b>   |                          |
| <b>CAPITAL</b>   |                        |                |                     |                      |                             |  |                          |
| 2900.000.280.411800.920  | 50,000                 | -              | 100,000             | 100,000              | 0                           | 150,000  |                          |
| <b>CAPITAL TOTAL</b>   | <b>50,000</b>          | <b>-</b>       | <b>100,000</b>      | <b>100,000</b>       | <b>-</b>                    | <b>150,000</b>   |                          |
| <b>TRANSFERS</b>   |                        |                |                     |                      |                             |  |                          |
| 2900.000.280.521000.820  | 37,000                 | 37,000         | 37,000              | 37,000               | 37,000                      | 45,000   |                          |
| <b>TRANSFERS TO OTHER FUNDS</b>  | <b>37,000</b>          | <b>37,000</b>  | <b>37,000</b>       | <b>37,000</b>        | <b>37,000</b>               | <b>45,000</b>  |                          |
| <b>TOTAL</b>   | <b>271,500</b>         | <b>130,328</b> | <b>323,500</b>      | <b>323,500</b>       | <b>123,091</b>              | <b>419,600</b>   | <b>-</b>                 |
| <b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET</b>                                  |                        |                |                     |                      |                             |  |                          |
| Est. Net Cash 7/01/14  | 655,183                |                |                     |                      |                             |  |                          |
| <b>APPROVED REQUESTS</b>   |                        |                |                     |                      |                             |  |                          |
| PILT expenditure to purchase 70 headstones   |                        | 16,000         |                     |                      |                             |  |                          |
| Yellowstone Historic Preservation Board - Planning match                                     |                        | 1,000          |                     |                      |                             |  |                          |
| Yellowstone Art Museum - Soffit replacement  |                        | 5,000          |                     |                      |                             |  |                          |
| Volunteers of America \$1000/yr for 5 years (FY11-15) - Camp Postcard - Kids at risk program |                        | 1,000          |                     |                      |                             |  |                          |
| County spelling bee  |                        | 2,000          |                     |                      |                             |  |                          |
| NILE - Ag Education & stock show contribution  |                        | 10,000         |                     |                      |                             |  |                          |
| 4th grade soil conservation education program  |                        | 4,000          |                     |                      |                             |  |                          |
| Moss Mansion - annual request subject to funding   |                        | 5,000          |                     |                      |                             |  |                          |
| Supplemental Yellowstone County Museum funding - recurring                                   |                        | 25,000         |                     |                      |                             |  |                          |
| Sept evenings -Adult Resource Alliance   |                        | 600            |                     |                      |                             |  |                          |
| Family Services - Building Project   |                        | 5,000          |                     |                      |                             |  |                          |
| Trail maintenance Reserve - \$20,000 cap   |                        | 20,000         |                     |                      |                             |  |                          |
| Horse Barn   |                        | 150,000        |                     |                      |                             |  |                          |
| CASA - Court Appointed Special Advocates   |                        | 30,000         |                     |                      |                             |  |                          |
|  |                        |                |                     |                      |                             | (FY13-15 at \$50,000/yr)<br>Increased \$10,000 from FY13 to FY14 and \$50000 from FY14 to FY15 |                          |
|  |                        |                |                     |                      |                             |  |                          |
| <b>INTERNAL COUNTY FUNDING</b>   |                        |                |                     |                      |                             |  |                          |
| County parks transfer  |                        | 12,000         |                     |                      |                             |  |                          |
| Metra - Purse supplement to PRCA fair rodeo  |                        | 8,000          |                     |                      |                             |  |                          |
| <b>TOTAL DESIGNATED BUDGET FY15</b>  |                        | <b>294,600</b> |                     |                      |                             |  |                          |
| <b>UNDESIGNATED CONTINGENCY BUDGET</b>   |                        | <b>100,000</b> |                     |                      |                             |  |                          |
| <b>TOTAL EXPENDITURE BUDGET</b>  | <b>(394,600)</b>       |                |                     |                      |                             |  |                          |
| <b>PROJ. CASH BALANCE @ 6/30/15 before June 2015 PILT collection</b>                         | <b>260,583</b>         |                |                     |                      |                             |  |                          |

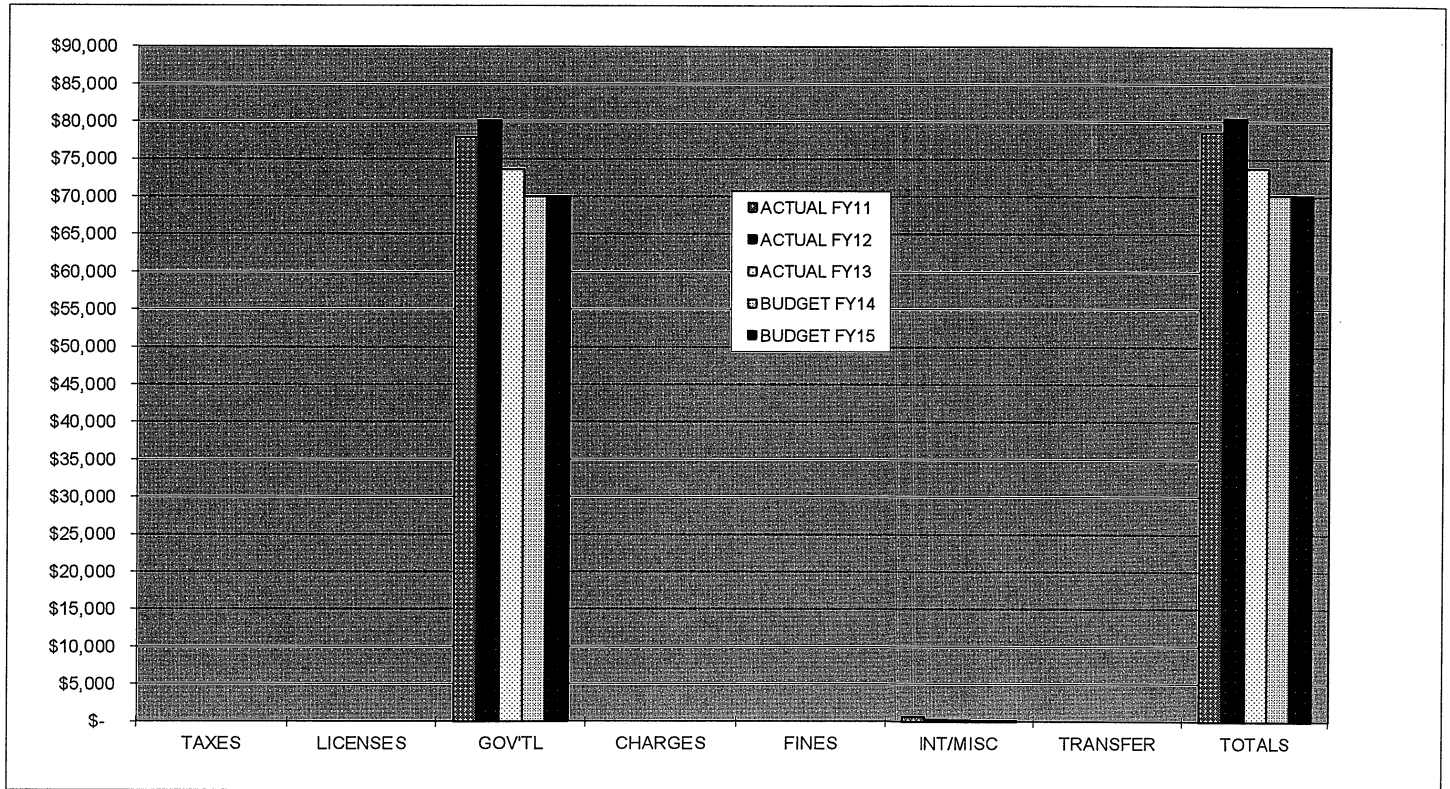
# FY 14-15 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DUI TASK FORCE

|                             |           |               |
|-----------------------------|-----------|---------------|
| TAX REVENUE                 | \$        | -             |
| NON-TAX REVENUE             |           | 70,200        |
| <b>TOTAL REVENUES</b>       | <b>\$</b> | <b>70,200</b> |
| Use / (Source) of Reserves  |           | 14,800        |
| <b>TOTAL RESOURCES USED</b> | <b>\$</b> | <b>85,000</b> |

|                               |           |               |
|-------------------------------|-----------|---------------|
| BASE APPROPRIATIONS           | \$        | 85,000        |
| Conting, One-time, Bldg trans |           | -             |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$</b> | <b>85,000</b> |

|                           |           |               |
|---------------------------|-----------|---------------|
| Reserves 7/1/14           | \$        | 58,797        |
| (Use)/Source of Reserves  |           | (14,800)      |
| <b>Proj. Res. 6/30/15</b> | <b>\$</b> | <b>43,997</b> |



|               |           | ACTUAL        |           | ACTUAL        |           | ACTUAL        |           | BUDGET        |           | BUDGET        |    |
|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|----|
|               |           | FY11          |           | FY12          |           | FY13          |           | FY14          |           | FY15          |    |
| TAXES         | \$        | -             | \$        | -             | \$        | -             | \$        | -             | \$        | -             | \$ |
| LICENSES      | \$        | -             | \$        | -             | \$        | -             | \$        | -             | \$        | -             | \$ |
| GOV'TL        | \$        | 77,900        | \$        | 80,150        | \$        | 73,600        | \$        | 70,000        | \$        | 70,000        |    |
| CHARGES       | \$        | -             | \$        | -             | \$        | -             | \$        | -             | \$        | -             | \$ |
| FINES         | \$        | -             | \$        | -             | \$        | -             | \$        | -             | \$        | -             | \$ |
| INT/MISC      | \$        | 685           | \$        | 346           | \$        | 217           | \$        | 200           | \$        | 200           |    |
| TRANSFER      | \$        | -             | \$        | -             | \$        | -             | \$        | -             | \$        | -             | \$ |
| <b>TOTALS</b> | <b>\$</b> | <b>78,585</b> | <b>\$</b> | <b>80,496</b> | <b>\$</b> | <b>73,817</b> | <b>\$</b> | <b>70,200</b> | <b>\$</b> | <b>70,200</b> |    |



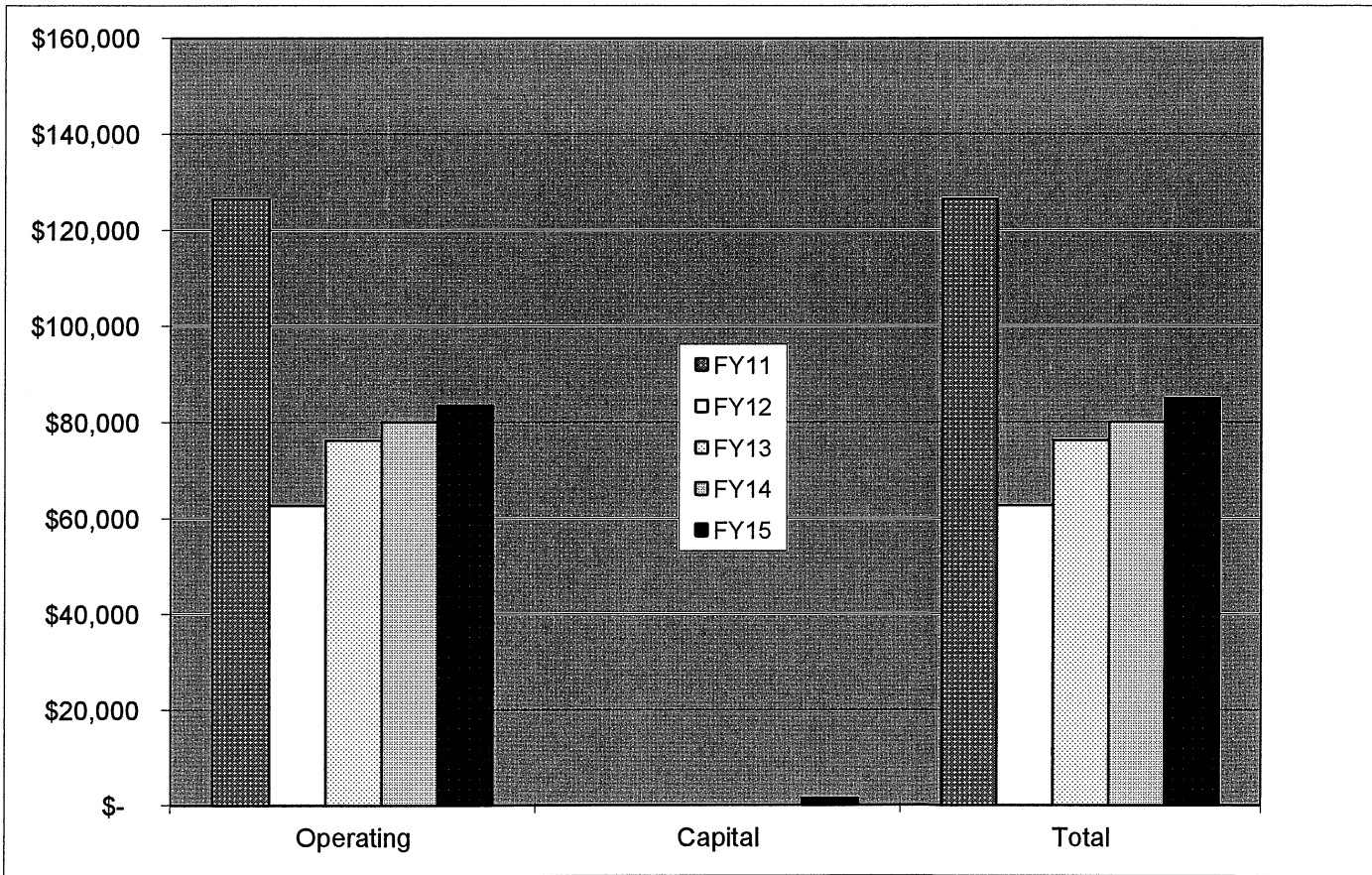
# FY 14-15 FINAL BUDGET

| DUI Task Force Fund- Revenue Budget |                      |             |                     |                      |                             |                   |  |  |  |  |
|-------------------------------------|----------------------|-------------|---------------------|----------------------|-----------------------------|-------------------|--|--|--|--|
|                                     |                      |             |                     |                      |                             |                   |  |  |  |  |
| Account                             | FY13 AMEND<br>BUDGET | FY13 ACTUAL | FY14 ORIG<br>BUDGET | FY14 AMEND<br>BUDGET | FY14 ACTUAL<br>thru 6/30/14 | PROJECTED<br>FY15 |  |  |  |  |
| 2950.000.000.335025.000             | 70,000               | 73,600      | 70,000              | 70,000               | 73,275                      | 70,000            |  |  |  |  |
| 2950.000.000.369000.000             | 500                  | 217         | 200                 | 200                  | 644                         | 200               |  |  |  |  |
| 2950.000.000.371010.000             | 70,500               | 73,817      | 70,200              | 70,200               | 74,235                      | 70,200            |  |  |  |  |
|                                     |                      |             |                     |                      |                             |                   |  |  |  |  |
|                                     |                      |             |                     |                      |                             |                   |  |  |  |  |
|                                     |                      |             |                     |                      |                             |                   |  |  |  |  |

# FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## DUI TASK FORCE

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



|              | Actual<br>FY11    | Actual<br>FY12   | Actual<br>FY13   | Amd Budget<br>FY14 | Budget<br>FY15   |
|--------------|-------------------|------------------|------------------|--------------------|------------------|
| Operating    | \$ 126,375        | \$ 62,725        | \$ 76,268        | \$ 80,000          | \$ 83,500        |
| Capital      | \$ -              | \$ -             | \$ -             | \$ -               | \$ 1,500         |
| <b>Total</b> | <b>\$ 126,375</b> | <b>\$ 62,725</b> | <b>\$ 76,268</b> | <b>\$ 80,000</b>   | <b>\$ 85,000</b> |

