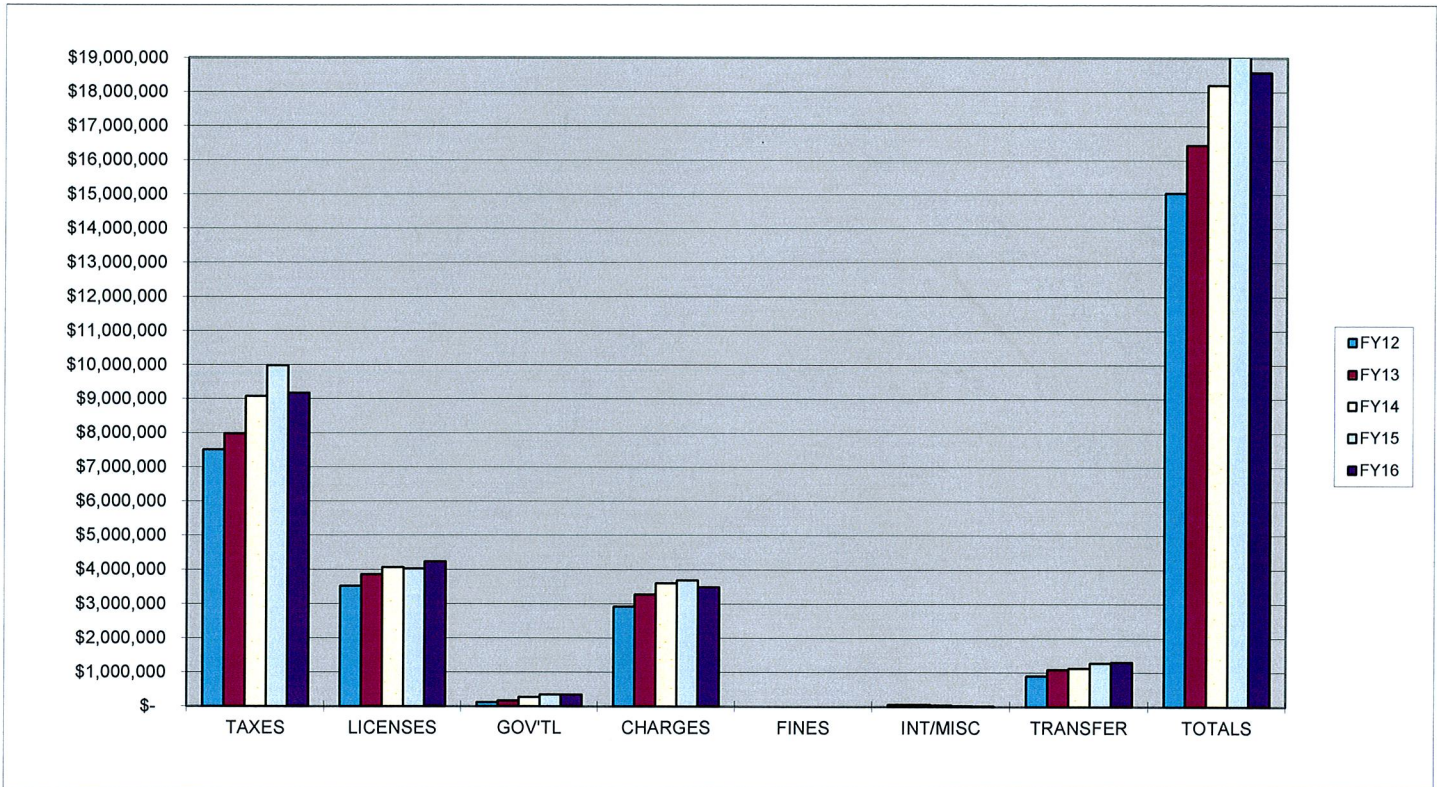


FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - (SHERIFF) FUND

Mill levy decrease is a net result of 0.67% statutorily allowed inflationary adjustment for FY16
offset of gross proceeds receipts & increase in valuations

TAX REVENUE	\$	9,179,823		
NON-TAX REVENUE		9,401,360		FY 15 MILLS
TOTAL REVENUES	\$	18,581,183		29.64
Use / (Source) of Reserves		403,082		FY 16 MILLS
TOTAL RESOURCES USED	\$	18,984,265		27.46
				(2.18)
BASE APPROPRIATIONS	\$	18,379,865	Est. Reserves 7/1/15	\$ 6,002,400
Conting, One-time, Bldg trans		604,400	(Use)/Source of Reserves	(403,082)
TOTAL APPROPRIATIONS	\$	18,984,265	Proj. Res. 6/30/16	\$ 5,599,318



	ACTUAL FY12	ACTUAL FY13	ACTUAL FY14	BUDGET FY15	BUDGET FY16
TAXES	\$ 7,514,975	\$ 7,980,895	\$ 9,079,546	\$ 9,981,858	\$ 9,179,823
LICENSES	\$ 3,519,074	\$ 3,854,777	\$ 4,062,556	\$ 4,025,800	\$ 4,234,800
GOV'TL	\$ 125,029	\$ 165,148	\$ 273,053	\$ 346,956	\$ 346,259
CHARGES	\$ 2,917,097	\$ 3,275,012	\$ 3,605,627	\$ 3,688,000	\$ 3,488,000
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 63,028	\$ 70,365	\$ 43,466	\$ 30,000	\$ 20,000
TRANSFER	\$ 899,092	\$ 1,096,397	\$ 1,133,988	\$ 1,275,875	\$ 1,312,301
TOTALS	\$ 15,038,295	\$ 16,442,594	\$ 18,198,236	\$ 19,348,489	\$ 18,581,183

FY 15-16 FINAL BUDGET

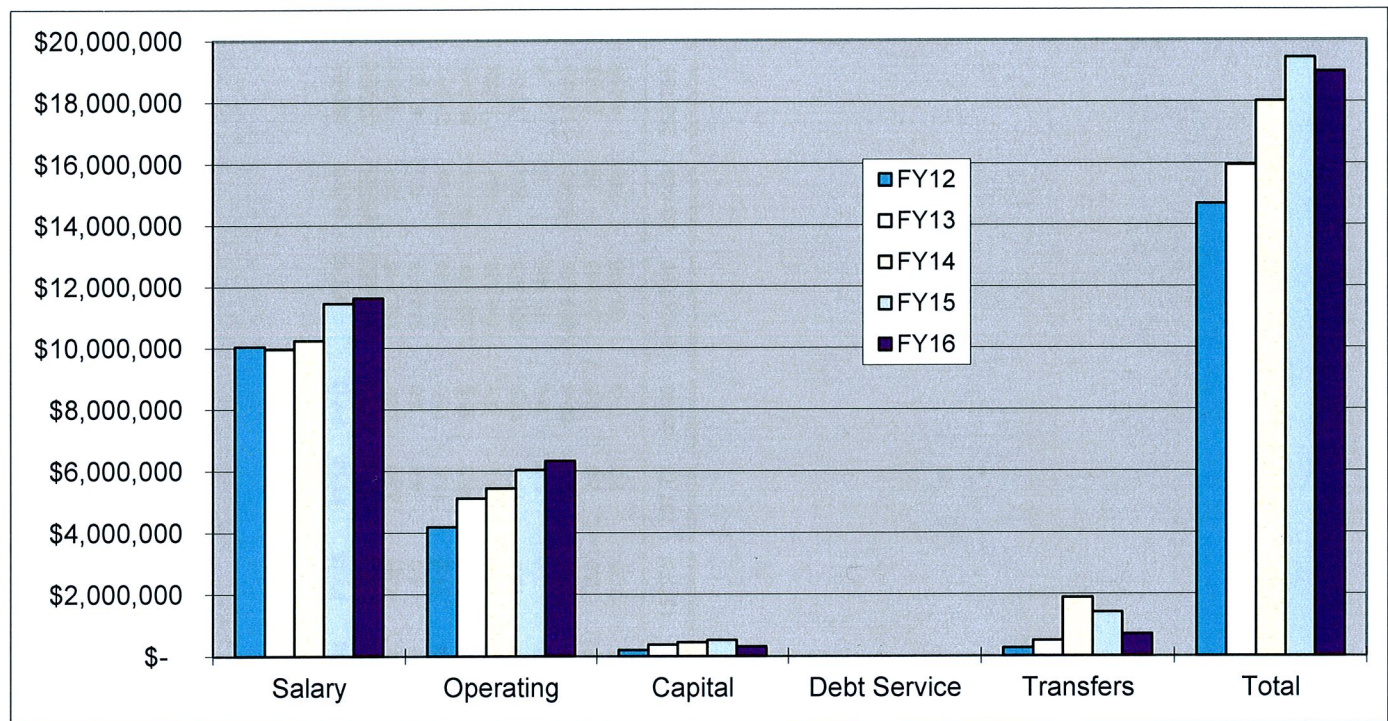
Public Safety Fund- Sheriff - Revenue Budget

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2300.000.000.311010.000	8,547,845	8,129,660	8,719,158	8,719,158	8,272,957	8,974,823
2300.000.000.311011.000 / PY TAX PROTEST DISTRIB	719,000	719,049	0	1,061,700	1,061,659	0
2300.000.000.311020.000	160,000	149,926	116,000	116,000	154,036	125,000
2300.000.000.311021.000	57,000	56,929	56,000	56,000	27,194	56,000
2300.000.000.311022.000	0	0	0	0	(50,411)	0
2300.000.000.311030.000	15,000	13,108	15,000	15,000	11,151	10,000
2300.000.000.312000.000	14,000	10,874	14,000	14,000	10,600	14,000
2300.000.000.313000.000	0	0	0	0	0	0
2300.000.000.321015.000	3,875,000	4,037,986	4,000,000	4,000,000	4,334,122	4,200,000
2300.000.000.322010.000	8,800	8,170	8,800	8,800	7,290	8,800
2300.000.000.322040.000	17,500	16,400	17,000	17,000	29,900	26,000
2300.000.000.331159.000 / HTS STEP OT #106712 SH53 FFY2013	1,980	1,979	0	0	0	0
2300.000.000.331024.000	0	0	0	1,693	1,693	0
2300.000.000.331223.000 / HTS STEP OT 107286 SH55	10,000	4,663	5,337	10,674	1,110	0
2300.000.000.331229.000	0	0	0	10,000	6,389	3,611
2300.000.000.335221.000	106,846	108,846	160,487	160,487	160,487	0
2300.000.000.335240.000	106,785	106,785	111,854	111,854	111,854	284,523
2300.000.000.337045.000	49,500	50,780	52,248	52,248	52,248	58,125
2300.000.000.341015.000	130,000	113,137	110,000	110,000	88,737	80,000
2300.000.000.342010.000	170,000	140,528	140,000	140,000	141,565	130,000
2300.000.000.342012.000	2,900,000	3,222,285	3,300,000	3,300,000	3,342,008	3,125,000
2300.000.000.342014.000	45,000	64,879	75,000	75,000	42,572	60,000
2300.000.000.342015.000	4,000	5,055	5,000	5,000	14,670	5,000
2300.000.000.342017.000	40,000	30,801	30,000	30,000	61,245	40,000
2300.000.000.342061.000	20,000	26,182	25,000	25,000	43,364	45,000
2300.000.000.344010.000	3,300	2,760	3,000	3,000	2,312	3,000
2300.000.000.365000.000	0	5,867	0	0	2,020	0
2300.000.000.369000.000	30,000	34,778	30,000	30,000	12,696	20,000
2300.000.000.382030.000	0	2,821	0	0	11,011	0
2300.000.000.383002.000	447,200	447,200	447,200	447,200	447,200	447,200
2300.000.000.383030.000	776,880	686,788	828,675	828,675	752,787	865,101
TOTAL	18,148,790	18,198,236	18,269,759	19,348,489	19,154,466	18,561,183

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

TOTAL SHERIFF - (PUBLIC SAFETY FUND)

	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
Coroner	2.00	2.00	2.00	2.00
Administration	4.00	4.00	4.00	3.00
Detectives	11.00	11.00	11.00	11.00
Patrol	38.00	38.00	38.00	38.00
Civil	5.00	5.00	5.00	5.00
Records	10.50	10.50	10.50	11.50
Detention	84.00	83.00	83.00	80.25
Animal Control	1.00	2.00	2.00	2.00
Detention Maint.	2.25	2.25	2.25	2.25
TOTALS	157.75	157.75	157.75	155.00



	<u>Actual FY12</u>	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Amd Budget FY15</u>	<u>Budget FY16</u>
Salary	\$ 10,044,006	\$ 9,965,801	\$ 10,246,844	\$ 11,460,732	\$ 11,635,795
Operating	\$ 4,184,579	\$ 5,113,827	\$ 5,444,209	\$ 6,034,975	\$ 6,328,091
Capital	\$ 195,212	\$ 372,775	\$ 443,087	\$ 520,687	\$ 310,237
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 261,191	\$ 499,571	\$ 1,887,132	\$ 1,421,965	\$ 710,142
Total	\$ 14,684,988	\$ 15,951,975	\$ 18,021,272	\$ 19,438,359	\$ 18,984,265

FINAL FY15-16 BUDGET

PUBLIC SAFETY FTE RECAP

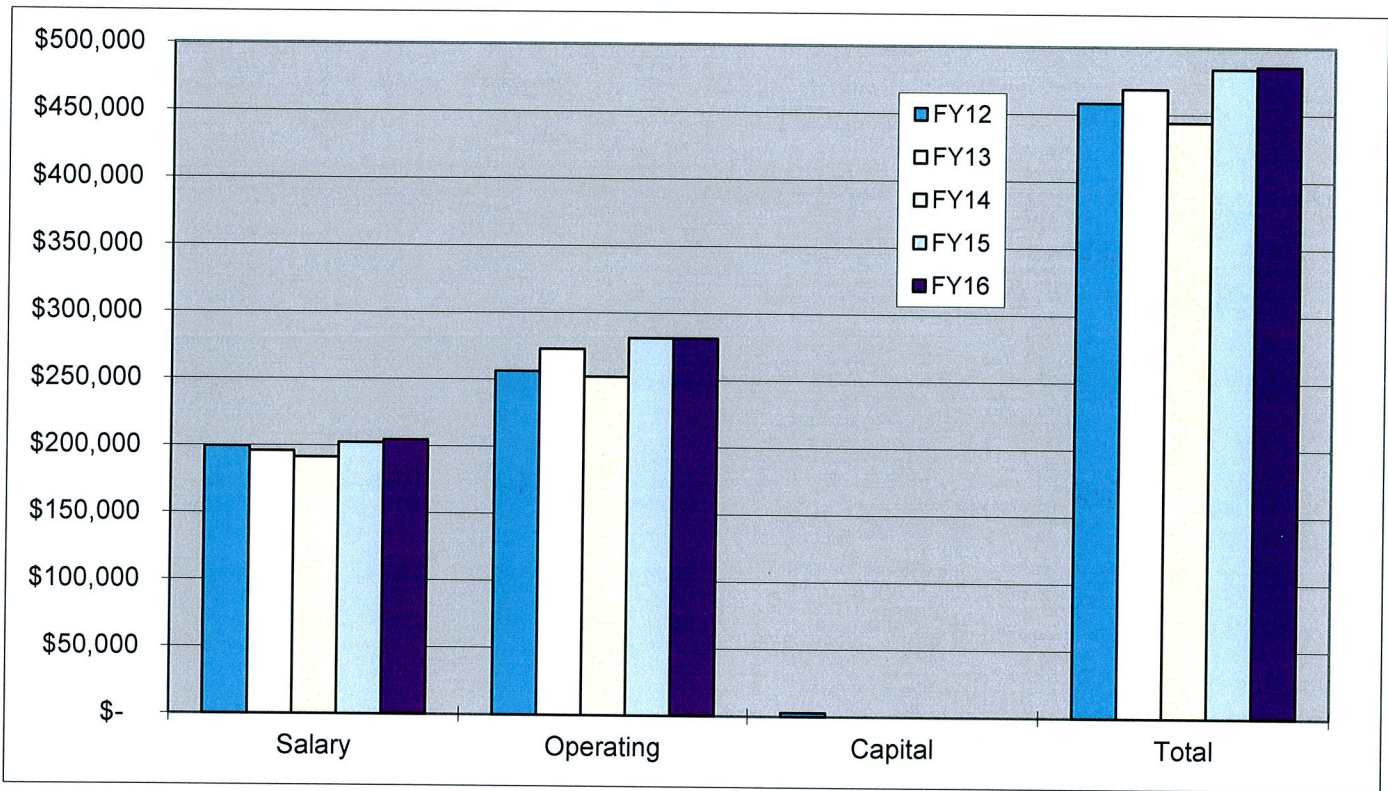
DEPARTMENT	FY16 FTE'S	FY15 FTE'S	FY14 FTE'S	FY13 FTE'S	FY16 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.170% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
CORONER	2.00	2.00	2.00	2.00	152,446	381	5,265	18,696	11,662	240	359	0	15,420	204,469
ADMINISTRATION	4.0	4.0	4.0	3.0	312,707	475	8,729	37,392	23,922	443	668	2,819	24,377	411,532
DETECTIVES	11.0	11.0	11.0	11.0	739,330	1,848	23,001	102,828	56,559	1,221	1,562	4,798	68,843	999,990
PATROL	38.0	38.0	38.0	38.0	2,469,080	6,173	82,945	355,224	188,885	4,588	5,510	0	249,747	3,362,153
CIVIL	5.0	5.0	5.0	5.0	199,306	498	5,039	46,740	15,247	476	496	16,283	0	284,085
RECORDS	10.5	10.5	10.5	11.5	360,823	902	3,382	98,154	27,603	794	827	29,479	0	521,964
MISC / CONTINGENCY	0.0	0.0	0.0	0.0	75,000	0	0	0	0	0	0	0	0	75,000
DETENTION	84.00	83.00	83.0	80.3	3,969,460	9,849	118,829	785,232	303,664	8,152	8,750	72,479	315,409	5,591,824
ANIMAL CONTROL	1.0	2.0	2.0	2.0	30,348	76	2,101	9,348	2,322	72	75	2,479	0	46,820
DETENTION MAINTENANCE	2.25	2.25	2.3	2.3	96,490	241	4,459	21,033	7,381	230	240	7,883	0	137,958
TOTAL PUBLIC SAFETY	157.75	157.75	157.75	155.00	8,404,990	20,443	253,750	1,474,647	637,244	16,217	18,487	136,221	673,796	11,635,795

FY 15-16 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.

<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
2.00	2.00	2.00	2.00



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 199,219	\$ 195,832	\$ 191,423	\$ 202,487	\$ 204,469
Operating	\$ 256,116	\$ 272,870	\$ 252,407	\$ 281,300	\$ 281,300
Capital	\$ 2,930	\$ -	\$ -	\$ -	\$ -
Total	\$ 458,265	\$ 468,702	\$ 443,830	\$ 483,787	\$ 485,769

FINAL FY15-16 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 126

CORONER

Position Title	42,186 Grade	CLASS WORK COMP	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% 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	82,370	206	2,870	9,348	6,301	120	206	0	8,332	109,752
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,324	153	2,137	9,348	4,691	120	153	0	6,203	84,130
PAST FTEs				0	0	0	0										
Commander Pay Extra Duty		7720						4,752	12	166	0	364	0	0	0	481	5,774
Contingency		7720							0	0	0	0	0	0	0	0	0
Overtime		7720						148,446	371	5,172	18,696	11,356	240	359	0	15,015	199,656
								4,000	10	93	0	306	0	0	0	405	4,814
TOTALS				2.00	2.00	2.00	2.00	152,446	381	5,265	18,696	11,662	240	359	0	15,420	204,469

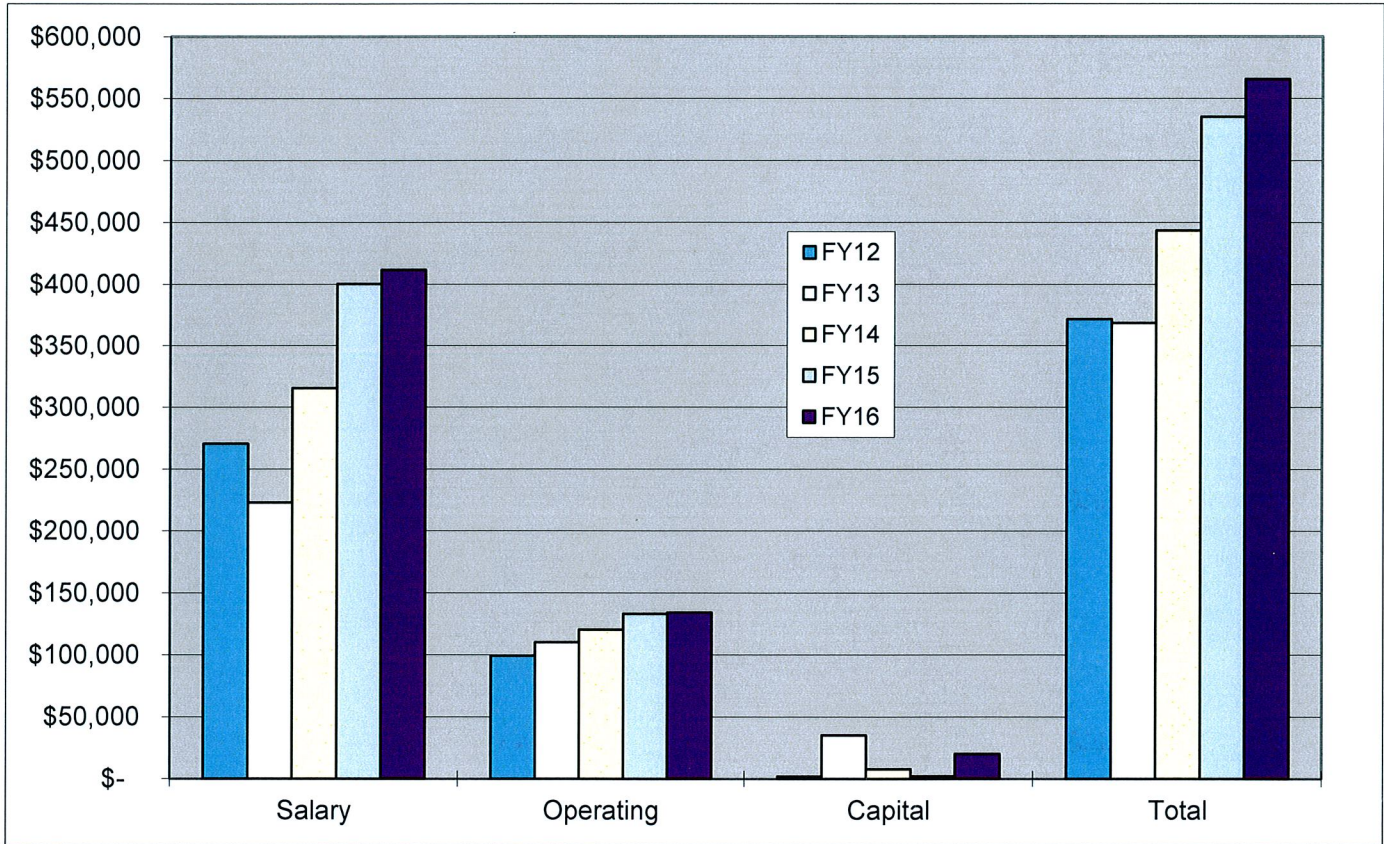
Vacant Secr. position eliminated FY14

FY 15-16 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>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
4.00	4.00	4.00	3.00



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 270,407	\$ 223,006	\$ 315,451	\$ 400,154	\$ 411,532
Operating	\$ 99,309	\$ 110,245	\$ 120,231	\$ 133,000	\$ 134,000
Capital	\$ 1,923	\$ 35,171	\$ 7,887	\$ 2,048	\$ 20,048
Total	\$ 371,639	\$ 368,422	\$ 443,569	\$ 535,202	\$ 565,580

FINAL FY15-16 BUDGET

Sheriff Fund - Administration -Expend Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2300.000.130.420110.111	225,343	222,400	265,839	265,839	228,874	275,507	
2300.000.130.420110.116	18,600	18,100	37,200	37,200	33,600	37,200	
2300.000.130.420110.120	1,500	0					
2300.000.130.420110.141	660	725	1,007	1,007	965	475	
2300.000.130.420110.142	9,434	9,278	10,318	10,318	9,676	8,729	
2300.000.130.420110.143	24,873	23,978	35,280	35,280	26,400	37,392	
2300.000.130.420110.144	18,776	17,521	23,182	23,182	19,010	23,922	
2300.000.130.420110.146	22,945	22,496	23,539	23,539	23,151	24,377	
2300.000.130.420110.147	544	556	644	644	598	668	
2300.000.130.420110.153	360	397	439	439	414	443	
2300.000.130.420110.156	0	0	2,706	2,706	0	2,819	
PERSONNEL TOTAL	323,035	315,451	400,154	400,154	342,688	411,532	
OPERATING							
2300.000.130.420110.210	24,000	23,391	24,000	24,000	19,551	24,000	
2300.000.130.420110.226	19,000	19,974	18,000	18,000	18,406	18,000	
2300.000.130.420110.229	11,000	11,670	13,500	13,500	6,950	13,500	
2300.000.130.420110.231	5,500	4,180	5,000	5,000	6,006	5,000	
2300.000.130.420110.336	7,000	6,272	7,000	7,000	3,905	7,000	
2300.000.130.420110.337	0	1,930	2,000	2,000	3,529	2,000	
2300.000.130.420110.345	5,500	4,430	5,500	5,500	4,577	5,500	
2300.000.130.420110.351	2,000	2,495	2,000	2,000	3,402	2,000	
2300.000.130.420110.361	2,000	2,463	2,000	2,000	2,149	3,000	1,000
2300.000.130.420110.362	500	0	0	0	0	0	
2300.000.130.420110.363	3,000	3,632	4,000	4,000	4,450	4,000	
2300.000.130.420110.370	5,000	5,425	5,000	5,000	4,978	5,000	
2300.000.130.420110.380	35,000	34,369	40,000	45,000	43,581	45,000	
OPERATING TOTAL	119,500	120,231	128,000	133,000	121,484	134,000	
CAPITAL							
2300.000.130.420110.940	8,500	7,887	2,048	2,048	1,729	20,048	20,048
CAPITAL TOTAL	8,500	7,887	2,048	2,048	1,729	20,048	
TOTAL	451,035	443,569	530,202	535,202	465,901	565,580	26,048

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	In Prel. Budget
2300.000.130.420110.361	Increased Repair Costs	1,000	1,000
2300.000.130.420110.380	TRAINING - new officers	5,000	5,000
2300.000.130.420110.940	Vehicle (Replacement)	18,000	18,000
2300.000.130.420110.940	Scanners (2) \$1024	2,048	2,048
		<u>26,048</u>	<u>26,048</u>

REQUESTS FOR CHANGES IN PERSONNEL FROM FY15

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY15-16 BUDGET

DEPT. 130 SHERIFF ADMINISTRATION

Position Title	42,186 Grade	CLASS WORK COMP	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% 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	85,618	0	2,983	9,348	6,550	120	214	0	8,660	113,493
Undersheriff	Undershe	7720	None	1.0	1.0	1.0	1.0	79,883	200	2,783	9,348	6,111	120	200	0	8,080	106,724
Deputy	Lt	7720	Deputy	1.0	1.0	1.0	1.0	67,023	168	2,335	9,348	5,127	120	168	0	6,779	91,068
Admin. Coord.	E	8810	MPEA	1.0	1.0	1.0	0.0	34,508	86	333	9,348	2,640	83	86	2,819	0	49,903
Commander Pay Extra Duty		7720						8,475	21	295	0	648	0	0	0	857	10,297
Contingency		7720						0	0	0	0	0	0	0	0	0	0
				4.0	4.0	4.0	3.0	275,507	475	8,729	37,392	21,076	443	668	2,819	24,377	371,486
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
TOTAL - ADMIN				312,707	475	8,729	37,392	23,922	443	668	2,819	24,377	411,532				

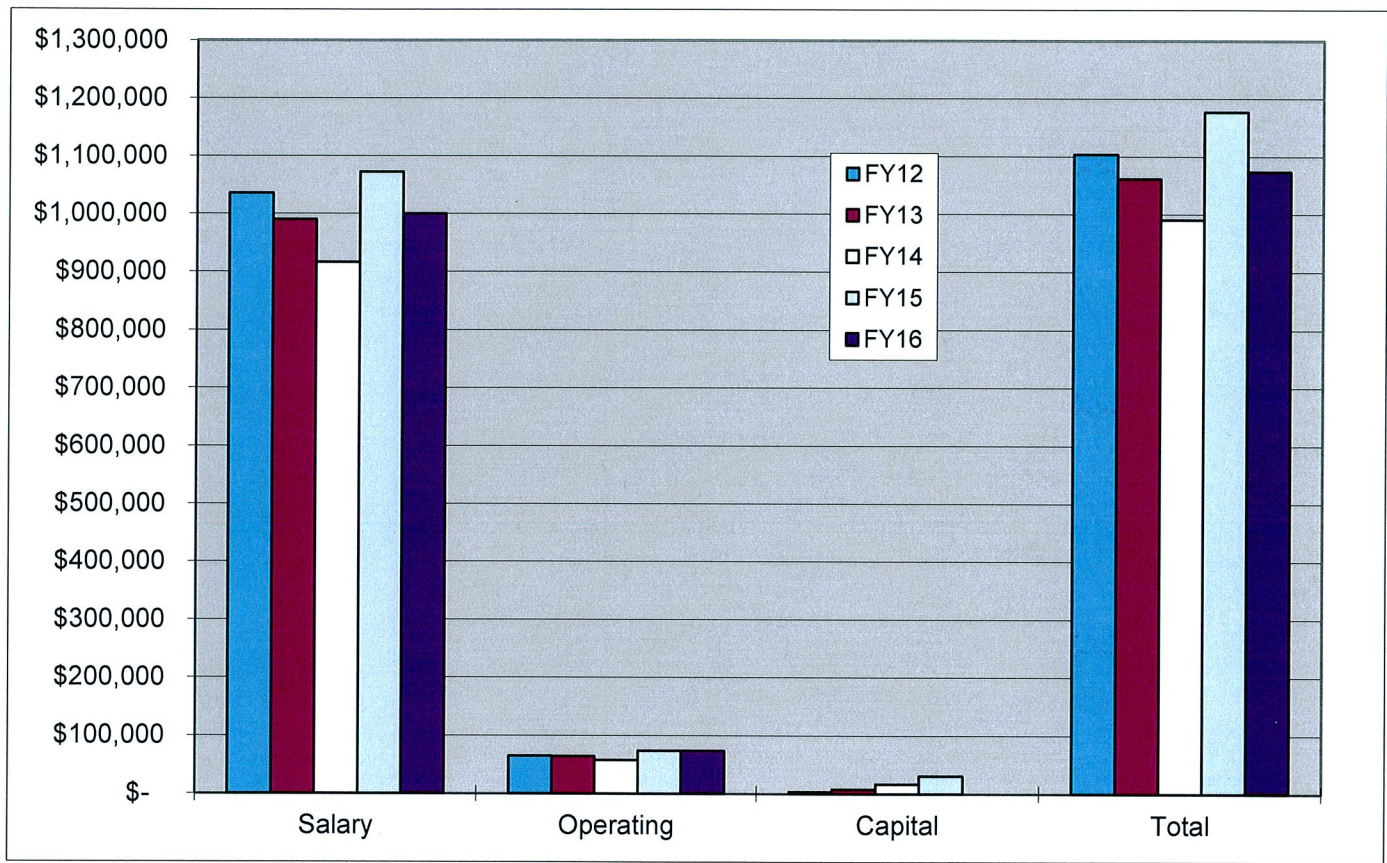
Training officer position to be converted to Deputy Lieutenant in FY14

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETECTIVES

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

<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
11.00	11.00	11.00	11.00



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 1,035,534	\$ 989,910	\$ 916,492	\$ 1,072,234	\$ 999,990
Operating	\$ 64,908	\$ 64,118	\$ 57,650	\$ 73,800	\$ 73,800
Capital	\$ 3,429	\$ 7,627	\$ 16,364	\$ 30,700	\$ -
Total	\$ 1,103,871	\$ 1,061,655	\$ 990,506	\$ 1,176,734	\$ 1,073,790

FINAL FY15-16 BUDGET

Sheriff Fund - Detectives -Expend Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2300.000.131.420140.111	625,618	591,500	679,984	679,984	583,208	629,330	
2300.000.131.420140.120	113,000	88,994	110,000	110,000	84,889	110,000	
2300.000.131.420140.141	3,761	3,103	4,345	4,345	3,596	1,848	
2300.000.131.420140.142	30,971	25,258	30,004	30,004	25,463	23,001	
2300.000.131.420140.143	92,584	86,076	105,840	105,840	89,798	102,828	
2300.000.131.420140.144	63,925	51,095	60,434	60,434	49,751	56,559	
2300.000.131.420140.146	77,730	62,158	72,963	72,963	60,839	68,843	
2300.000.131.420140.147	1,742	1,459	1,690	1,690	1,510	1,562	
2300.000.131.420140.153	1,474	1,327	1,365	1,365	1,315	1,221	
2300.000.131.420140.156	5,419	5,522	5,609	5,609	5,441	4,798	
	1,016,224	916,492	1,072,234	1,072,234	905,810	999,990	
PERSONNEL TOTAL							
OPERATING							
2300.000.131.420140.202	12,000	10,883	11,000	11,000	9,458	11,000	
2300.000.131.420140.220	6,100	4,092	5,100	5,100	6,469	5,100	
2300.000.131.420140.229	5,000	3,002	5,000	5,000	724	5,000	
2300.000.131.420140.231	17,000	15,112	17,000	17,000	11,355	17,000	
2300.000.131.420140.341	4,800	4,501	4,800	4,800	4,859	4,800	
2300.000.131.420140.342	400	401	400	400	409	400	
2300.000.131.420140.344	2,500	2,463	2,500	2,500	2,402	2,500	
2300.000.131.420140.345	7,000	6,227	9,000	9,000	8,007	9,000	
2300.000.131.420140.361	6,000	2,270	6,000	6,000	4,043	6,000	
2300.000.131.420140.368	10,000	5,782	10,000	10,000	5,782	10,000	
2300.000.131.420140.370	0	0	0	0	774	0	
2300.000.131.420140.397	3,000	2,917	3,000	3,000	2,892	3,000	
	73,800	57,650	73,800	73,800	57,174	73,800	
OPERATING TOTAL							
CAPITAL							
2300.000.131.420140.940	20,600	16,364	30,700	30,700	26,985	-	
	20,600	16,364	30,700	30,700	26,985	-	
CAPITAL TOTAL							
	1,110,624	990,506	1,176,734	1,176,734	989,969	1,073,790	-
TOTAL							
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	AMOUNT In Prel. Budget				
REQUESTS FOR CHANGES IN PERSONNEL FROM FY15							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY15-16 BUDGET

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

DEPT. 131

SHERIFF DETECTIVES

Position Title	42,186 Grade	CLASS WORK COMP	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% 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	61,189	153	2,132	9,348	4,681	120	153	0	6,189	83,965
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,712	154	2,150	9,348	4,721	120	154	0	6,242	84,601
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,840	147	2,050	9,348	4,501	120	147	0	5,952	81,106
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	63,548	159	2,214	9,348	4,861	120	159	0	6,428	86,837
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,712	154	2,150	9,348	4,721	120	154	0	6,242	84,601
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	64,849	162	2,259	9,348	4,961	120	162	0	6,560	88,422
Evidence Specialist/Latent C	Deputy	8810	MPEA	1.0	1.0	1.0	1.0	31,835	80	307	9,348	2,435	76	80	2,601	0	46,762
Deputy	Sgt	7720	Deputy	1.0	1.0	1.0	1.0	61,414	154	2,140	9,348	4,698	120	154	0	6,212	84,239
Detective Asst./Sheriff Cle C	Deputy	8810	MPEA	1.0	1.0	1.0	1.0	26,895	67	259	9,348	2,057	65	67	2,197	0	40,956
Deputy	Captain	7720	None	1.0	1.0	1.0	1.0	75,678	189	2,637	9,348	5,789	120	189	0	7,655	101,605
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	57,292	143	1,996	9,348	4,383	120	143	0	5,795	79,220
Past FTE's				0.0	0.0	0.0	0.0										
Commander Pay Extra Duty		7720						4,366	11	152	0	334	0	0	0	442	5,305
Contingency		8810							0	0	0	0	0	0	0	0	0
SUBTOTALS				11.0	11.0	11.0	11.0	629,330	1,573	20,446	102,828	48,144	1,221	1,562	4,798	57,716	867,619
Overtime		7720						110,000	275	2,555	0	8,415	0	0	0	11,127	132,371
TOTAL - DETECTIVES				11.0	11.0	11.0	11.0	739,330	1,848	23,001	102,828	56,559	1,221	1,562	4,798	68,843	999,990

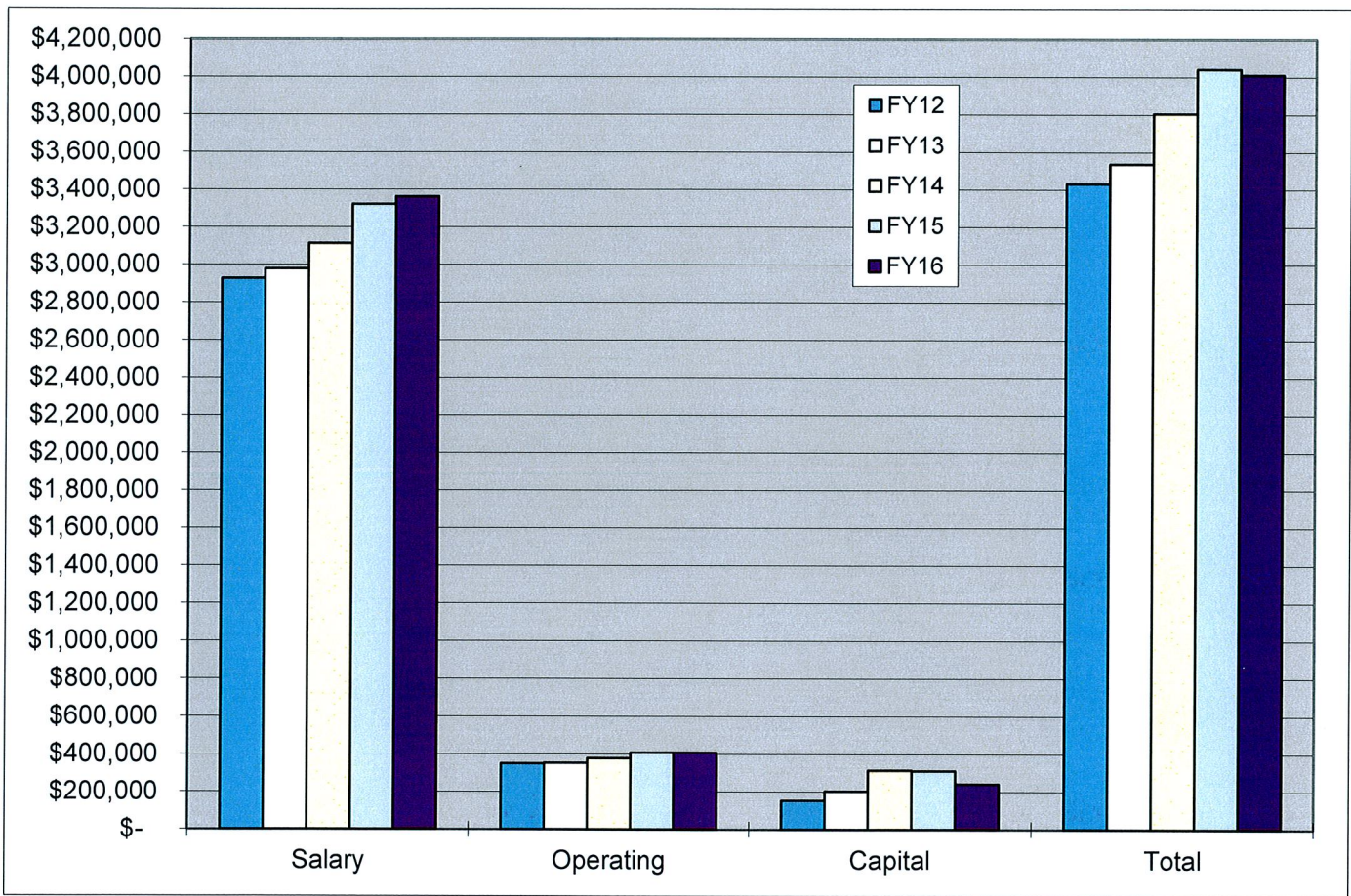
FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - PATROL

This division is responsible for patrolling the County, operating the training facility, and the tactical response team.

The division responds to both emergency and nonemergency public safety concerns.

<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
38.00	38.00	38.00	38.00



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 2,927,702	\$ 2,979,004	\$ 3,114,080	\$ 3,321,988	\$ 3,362,153
Operating	\$ 350,476	\$ 353,729	\$ 377,634	\$ 408,325	\$ 408,289
Capital	\$ 153,571	\$ 203,404	\$ 313,944	\$ 312,100	\$ 241,654
Total	\$ 3,431,749	\$ 3,536,137	\$ 3,805,658	\$ 4,042,413	\$ 4,012,096

FINAL FY15-16 BUDGET

Sheriff Fund - Patrol - Expend Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2300.000.132.420150.111	2,064,414	2,113,685	2,184,170	2,184,170	2,213,481	2,234,080	
2300.000.132.420150.120	236,980	189,968	235,000	250,337	241,973	235,000	
2300.000.132.420150.141	10,302	10,443	13,305	13,305	6,173	6,173	
2300.000.132.420150.142	92,003	96,382	99,294	99,294	104,321	82,945	
2300.000.132.420150.143	306,291	291,040	335,160	335,160	332,702	355,224	
2300.000.132.420150.144	175,140	170,078	185,067	185,067	181,146	188,885	
2300.000.132.420150.146	231,574	232,629	244,699	244,699	248,260	249,747	
2300.000.132.420150.147	5,109	5,101	5,385	5,385	5,671	5,510	
2300.000.132.420150.153	4,423	4,754	4,571	4,571	5,190	4,588	
2300.000.132.420150.156							
PERSONNEL TOTAL	3,126,236	3,114,080	3,306,651	3,321,988	3,345,964	3,362,153	
OPERATING							
2300.000.132.420150.210	1,600	1,304	1,600	1,600	200	1,600	
2300.000.132.420150.220	27,500	23,704	27,500	27,500	21,404	25,500	
2300.000.132.420150.227	20,000	17,131	25,000	25,000	27,424	27,000	
2300.000.132.420150.229	6,000	7,160	7,000	7,000	5,162	7,000	
2300.000.132.420150.231	165,000	156,996	165,000	165,000	131,158	163,000	
2300.000.132.420150.240	4,500	1,834	4,500	4,500	3,442	4,500	
2300.000.132.420150.345	7,000	7,000	7,000	7,000	5,558	7,000	
2300.000.132.420150.361	75,000	72,973	75,000	75,000	71,185	75,000	
2300.000.132.420150.362	5,500	325	5,500	5,500	485	5,500	
2300.000.132.420150.368	81,280	78,728	76,525	76,525	71,356	76,525	
2300.000.132.420150.398	4,000	2,915	0	0	0	0	
2300.000.132.420155.220	1,300	1,097	1,300	1,300	1,105	1,300	
2300.000.132.420155.340	2,500	4,681	5,000	5,000	4,341	5,000	
2300.000.132.420155.345	540	536	540	540	498	540	
2300.000.132.420155.362	3,000	1,326	500	500	920	2,500	
2300.000.132.420155.540	100	95	100	100	75	100	
2300.000.132.420195.220	1,476	216	1,260	1,260	36	1,224	
2300.000.132.420195.370	10,000	1,260	5,000	5,000	3,420	5,000	
2300.000.132.420195.398							
2300.000.132.420195.940							
OPERATING TOTAL	416,296	377,634	408,325	408,325	347,769	408,289	
CAPITAL							
2300.000.132.420150.940	457,940	313,944	312,100	312,100	287,027	241,654	
CAPITAL TOTAL	457,940	313,944	312,100	312,100	287,027	241,654	
TOTAL	4,000,472	3,805,658	4,027,076	4,042,413	3,980,760	4,012,096	241,654

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
Capital		
2300.000.132.420150.940	Ballistic Skip Shields	3,050
2300.000.132.420150.940	CF31 Laptops 2@ \$4926.71	9,854
2300.000.132.420150.940	Patrol Vehicles (SUV) 6 @ 33000	198,000
2300.000.132.420150.940	CDM Radios - 2 @ 675	1,350
2300.000.132.420150.940	APX Car Radio (1)	3,300
2300.000.132.420150.940	Harvis Docks 4 @ \$700	2,800
2300.000.132.420150.940	Consoles 4 @ 650	2,600
2300.000.132.420150.940	Light Bars 2 @ 1100	2,200
2300.000.132.420150.940	Radar Units 2 @ 1100	2,200
2300.000.132.420150.940	Arbitrator 2 @ \$6500	13,000
2300.000.132.420150.940	Tasers 3 @ \$1100	3,300
		241,654

REQUESTS FOR CHANGES IN PERSONNEL FROM FY15

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY15-16 BUDGET

DEPT. 132

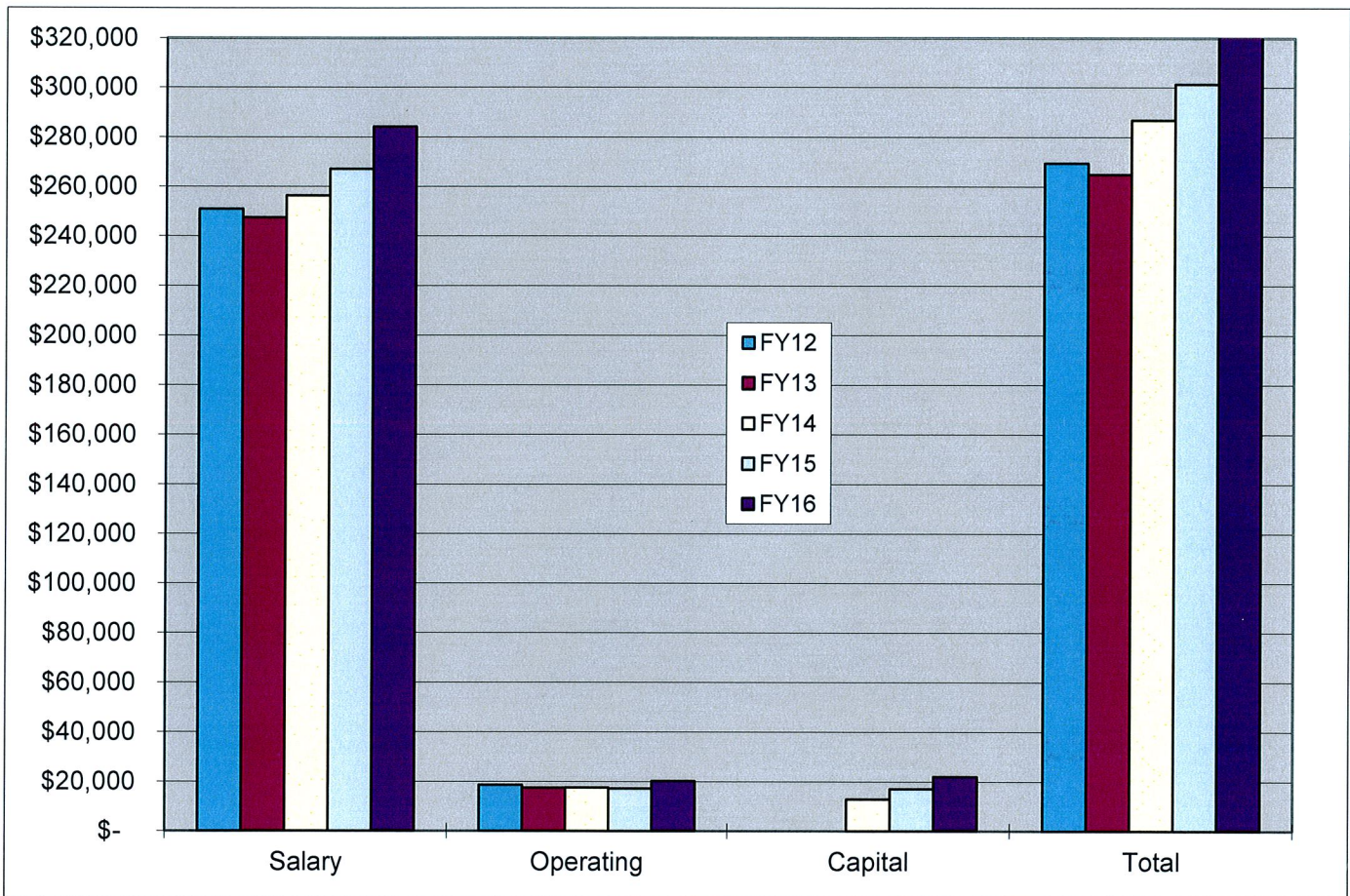
PATROL

Position Title	42,186 Grade	CLASS WORK COMP	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% 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	52,193	130	1,818	9,348	3,993	120	130	0	5,279	73,012
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,996	127	1,777	9,348	3,901	120	127	0	5,158	71,556
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	49,222	123	1,715	9,348	3,765	118	123	0	4,979	69,393
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	66,009	165	2,300	9,348	5,050	120	165	0	6,677	89,833
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,814	142	1,979	9,348	4,346	120	142	0	5,747	78,639
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,712	154	2,150	9,348	4,721	120	154	0	6,242	84,601
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,504	126	1,760	9,348	3,864	120	126	0	5,109	70,956
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,996	127	1,777	9,348	3,901	120	127	0	5,158	71,556
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,598	154	2,146	9,348	4,712	120	154	0	6,231	84,463
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,996	127	1,777	9,348	3,901	120	127	0	5,158	71,556
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,082	153	2,128	9,348	4,673	120	153	0	6,178	83,835
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	60,147	150	2,096	9,348	4,601	120	150	0	6,084	82,696
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,504	126	1,760	9,348	3,864	120	126	0	5,109	70,956
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,796	147	2,048	9,348	4,498	120	147	0	5,947	81,051
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,979	155	2,159	9,348	4,741	120	155	0	6,269	84,927
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,504	126	1,760	9,348	3,864	120	126	0	5,109	70,956
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,504	126	1,760	9,348	3,864	120	126	0	5,109	70,956
Sgt	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	59,487	149	2,073	9,348	4,551	120	149	0	6,017	81,893
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,504	126	1,760	9,348	3,864	120	126	0	5,109	70,956
Dep.	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,305	141	1,962	9,348	4,307	120	141	0	5,695	78,019
Capt.	None	7720	None	1.0	1.0	1.0	1.0	79,370	198	2,765	9,348	6,072	120	198	0	8,028	106,100
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,690	134	1,871	9,348	4,107	120	134	0	5,431	74,835
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,005	138	1,916	9,348	4,208	120	138	0	5,564	76,436
Lt.	None	7720	None	1.0	1.0	1.0	1.0	69,375	173	2,417	9,348	5,307	120	173	0	7,017	93,932
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	52,900	132	1,843	9,348	4,047	120	132	0	5,351	73,873
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	60,147	150	2,096	9,348	4,601	120	150	0	6,084	82,696
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	55,193	138	1,923	9,348	4,222	120	138	0	5,583	76,665
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	50,504	126	1,760	9,348	3,864	120	126	0	5,109	70,956
Sgt	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	63,835	160	2,224	9,348	4,883	120	160	0	6,457	87,187
Lt.	None	7720	None	1.0	1.0	1.0	1.0	70,551	176	2,458	9,348	5,397	120	176	0	7,136	95,363
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	61,189	153	2,132	9,348	4,681	120	153	0	6,189	83,965
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	63,025	158	2,196	9,348	4,821	120	158	0	6,375	86,200
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	53,690	134	1,871	9,348	4,107	120	134	0	5,431	74,835
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	58,082	145	2,024	9,348	4,443	120	145	0	5,875	80,183
Sgt	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	66,553	166	2,319	9,348	5,091	120	166	0	6,732	90,495
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	60,147	150	2,096	9,348	4,601	120	150	0	6,084	82,696
Deputy	Deputy	7720	Deputy	1.0	1.0	1.0	1.0	56,814	142	1,979	9,348	4,346	120	142	0	5,747	78,639
Commander Pay Extra Duty Contingency		7720		0.0	0.0	0.0	0.0	12,652	32	441	0	968	30	32	0	1,280	15,434
<hr/>																	
SUBTOTAL				38.0	38.0	38.0	38.0	2,204,080	5,510	76,790	355,224	168,612	4,588	5,510	0	222,943	3,043,258
Overtime								235,000	588	5,458	0	17,978	0	0	0	23,770	282,794
Shift Differential								30,000	75	697	0	2,295	0	0	0	3,035	36,101
TOTAL - PATROL								2,469,080	6,173	82,945	355,224	188,885	4,588	5,510	0	249,747	3,362,153

FY 15-16 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 accomodated for service of their nonjudicial documents. The civil division also handles sheriff sales on seized assets.

FY16 FTEs FY15 FTEs FY14 FTEs FY13 FTEs
 5.00 5.00 5.00 5.00



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 250,913	\$ 247,504	\$ 256,331	\$ 267,118	\$ 284,085
Operating	\$ 18,548	\$ 17,374	\$ 17,564	\$ 17,200	\$ 20,200
Capital	\$ -	\$ -	\$ 12,868	\$ 17,000	\$ 22,000
Total	\$ 269,461	\$ 264,878	\$ 286,763	\$ 301,318	\$ 326,285

FINAL FY15-16 BUDGET

Sheriff Fund - Civil -Expend Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2300.000.133.420160.111	180,284	180,867	184,931	184,931	189,580	198,306	
2300.000.133.420160.120	1,000	385	1,000	1,000	1,288	1,000	
2300.000.133.420160.141	815	826	1,023	1,023	1,032	498	
2300.000.133.420160.142	5,508	5,338	5,743	5,743	5,809	5,039	
2300.000.133.420160.143	41,519	39,963	44,100	44,100	41,060	46,740	
2300.000.133.420160.144	13,868	13,417	14,224	14,224	14,038	15,247	
2300.000.133.420160.147	451	442	462	462	442	496	
2300.000.133.420160.153	433	459	444	444	458	476	
2300.000.133.420160.156	14,630	14,634	15,191	15,191	15,595	16,283	
	258,508	256,331	267,118	267,118	269,302	284,085	
PERSONNEL TOTAL							
OPERATING							
2300.000.133.420160.220	2,500	1,834	2,500	500	503	3,500	1,500
2300.000.133.420160.231	9,000	10,327	10,500	10,500	8,232	10,500	
2300.000.133.420160.345	2,700	2,563	2,700	2,700	2,495	2,700	
2300.000.133.420160.361	5,000	2,840	3,500	3,500	4,582	3,500	
2300.000.133.420160.370	0	0	0	0	-774		
	19,200	17,564	19,200	17,200	15,038	20,200	
OPERATING TOTAL							
CAPITAL							
2300.000.133.420160.940	15,600	12,868	15,000	17,000	16,450	22,000	22,000
	15,600	12,868	15,000	17,000	16,450	22,000	
CAPITAL TOTAL							
	293,308	286,763	301,318	301,318	300,790	326,285	23,500
TOTAL							
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION						
	AMOUNT						
	Approved						
2300.000.133.420160.220	1,500						
2300.000.133.420160.940	22,000						
	23,500						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY15							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY15-16 BUDGET

DEPT. 133 CIVIL

Position Title	Grade	42,186	CLASS	WORK COMP	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% 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	1.0	42,686	107	1,487	9,348	3,265	102	107	3,487	0	60,590	
Civil Process Officer	D		7720	MPEA	1.0	1.0	1.0	1.0	1.0	36,448	91	1,270	9,348	2,788	87	91	2,978	0	53,102	
Civil Process Officer	D		7720	MPEA	1.0	1.0	1.0	1.0	1.0	44,047	110	1,535	9,348	3,370	106	110	3,599	0	62,224	
Civil Clerk	C		8810	MPEA	1.0	1.0	1.0	1.0	1.0	33,487	84	323	9,348	2,562	80	84	2,736	0	48,703	
Civil Oper. Supr.	F		8810	None	1.0	1.0	1.0	1.0	1.0	41,638	104	401	9,348	3,185	100	104	3,402	0	58,283	
Past FTEs					0.0	0.0	0.0	0.0	0.0											
Contingency			7720																	

SUBTOTALS					5.0	5.0	5.0	5.0	5.0	198,306	496	5,016	46,740	15,170	476	496	16,202	0	282,901	
=====																				
Temps -Fill-in civil paper pay										0	0	0	0	0	0	0	0	0	0	0
Overtime										1,000	3	23	0	77	0	0	82	0	1,184	

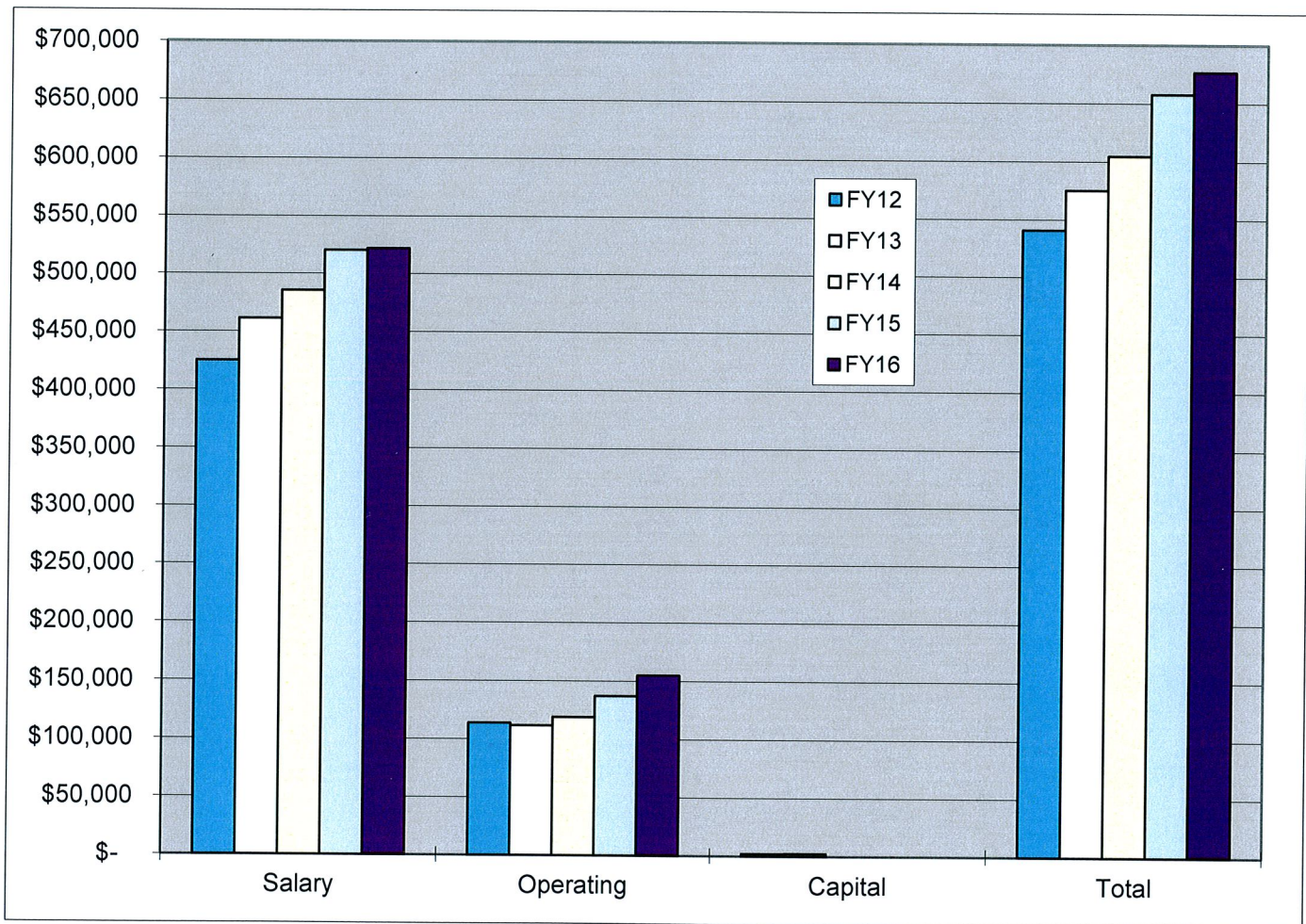
TOTAL - CIVIL										199,306	498	5,039	46,740	15,247	476	496	16,283	0	284,085	
=====																				

FY 15-16 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>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
10.50	10.50	10.50	11.50



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 425,112	\$ 461,231	\$ 485,597	\$ 520,511	\$ 521,964
Operating	\$ 113,709	\$ 111,780	\$ 119,103	\$ 137,165	\$ 154,935
Capital	\$ 1,923	\$ 2,238	\$ -	\$ -	\$ -
Total	\$ 540,744	\$ 575,249	\$ 604,700	\$ 657,676	\$ 676,899

FINAL FY15-16 BUDGET

Sheriff Fund - Records -Expend Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved	
PERSONNEL								
2300.000.134.420170.111	347,322	320,314	337,572	337,572	320,431	330,823		
2300.000.134.420170.120	30,000	26,907	25,000	25,000	29,573	30,000	5,000	
2300.000.134.420170.141	1,698	1,576	1,994	1,994	1,885	902		
2300.000.134.420170.142	4,513	3,927	4,322	4,322	3,827	3,382		
2300.000.134.420170.143	95,533	77,449	92,610	92,610	79,557	98,154		
2300.000.134.420170.144	28,865	25,814	27,737	27,737	26,200	27,603		
2300.000.134.420170.147	893	773	844	844	767	827		
2300.000.134.420170.153	858	803	810	810	800	794		
2300.000.134.420170.156	30,450	28,034	29,622	29,622	28,592	29,479		
	PERSONNEL TOTAL	485,597	520,511	520,511	491,632	521,964		
OPERATING								
2300.000.134.420170.220	500	654	750	750	0	750		
2300.000.134.420170.325	2,500	685	1,700	1,700	0	-		
2300.000.134.420170.345	2,500	2,063	2,500	2,500	2,035	2,500		
2300.000.134.420170.397	102,332	102,332	116,843	116,843	116,843	131,315	14,472	
2300.000.134.420170.398	13,370	13,369	13,900	15,372	15,372	20,370	6,470	
	OPERATING TOTAL	119,103	135,693	137,165	134,250	154,935		
CAPITAL								
2300.000.134.420170.940	-	-	-	-	-	-		
	CAPITAL TOTAL	-	-	-	-	-		
	TOTAL	604,700	656,204	657,676	625,882	676,899	25,942	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION						AMOUNT	
	Approved							
2300.000.134.420170.397	FIXED CONTRACT - CITY COMPUTER						14,472	
2300.000.134.420170.398	VAR. CONTRACT SERVICE - CJIN						6,470	
REQUESTS FOR CHANGES IN PERSONNEL FROM FY15								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP. SALARY CHANGE							
OVERTIME							5,000	
							25,942	

FINAL FY15-16 BUDGET

DEPT. 134

RECORDS

Position Title	Grade	CLASS	WORK COMP	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.170% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Sheriff's Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	26,895	67	259	9,348	2,057	65	67	2,197	0	40,956
Warrants Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	32,413	81	312	9,348	2,480	78	81	2,648	0	47,441
Senior Secretary	D	8810	MPEA	1.0	1.0	1.0	1.0	1.0	31,505	79	304	9,348	2,410	76	79	2,574	0	46,374
Sheriff's Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	26,895	67	259	9,348	2,057	65	67	2,197	0	40,956
Sheriff's Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	25,773	64	248	9,348	1,972	62	64	2,106	0	39,637
Records Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	36,828	92	355	9,348	2,817	88	92	3,009	0	52,630
Admin. Coord.	E	8810	MPEA	0.5	0.5	1.0	1.0	1.0	26,056	65	251	4,674	1,993	63	65	2,129	0	35,296
Sheriff's Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	26,895	67	259	9,348	2,057	65	67	2,197	0	40,956
Sheriff's Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	26,895	67	259	9,348	2,057	65	67	2,197	0	40,956
Sheriff's Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	1.0	25,773	64	248	9,348	1,972	62	64	2,106	0	39,637
Records Supr.	F	8810	None	1.0	1.0	1.0	1.0	1.0	44,895	112	433	9,348	3,434	108	112	3,668	0	62,110
Past FTEs				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
SUBTOTALS					10.5	10.5	11.5		330,823	827	3,189	98,154	25,308	794	827	27,028	0	486,950
Overtime		8810							30,000	75	193	0	2,295	0	0	2,451	0	35,014
Temp. Wages - Bailiffs		8810							0	0	0	0	0	0	0	0	0	0
TOTAL - RECORDS									360,823	902	3,382	98,154	27,603	794	827	29,479	0	521,964

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

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

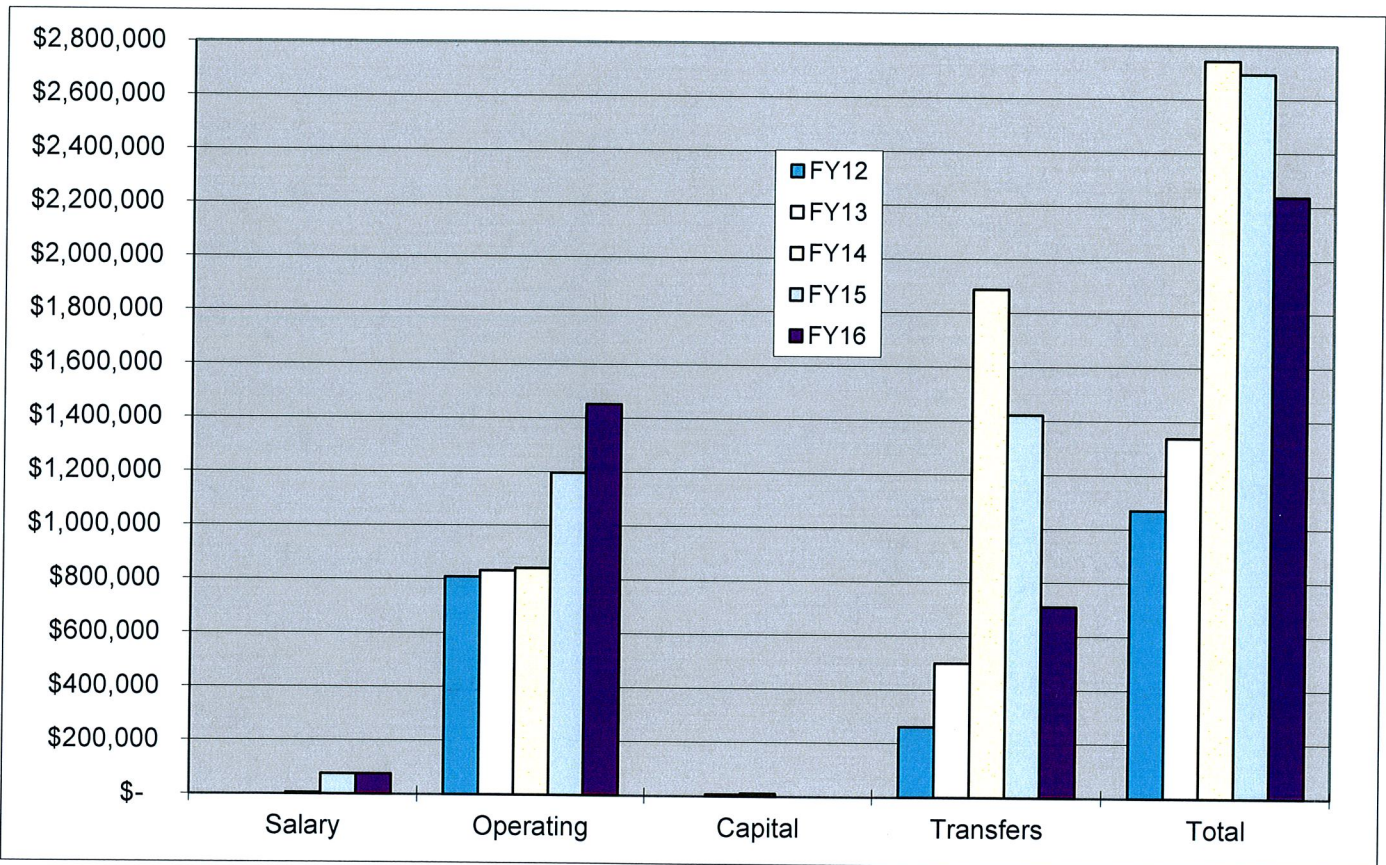
SHERIFF - MISCELLANEOUS

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 FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ -	\$ -	\$ 4,578	\$ 75,000	\$ 75,000
Operating	\$ 808,775	\$ 831,886	\$ 841,237	\$ 1,196,235	\$ 1,451,767
Capital	\$ -	\$ 6,951	\$ 10,171	\$ -	\$ -
Transfers	\$ 261,191	\$ 499,571	\$ 1,887,132	\$ 1,421,965	\$ 710,142
Total	\$ 1,069,966	\$ 1,338,408	\$ 2,743,118	\$ 2,693,200	\$ 2,236,909

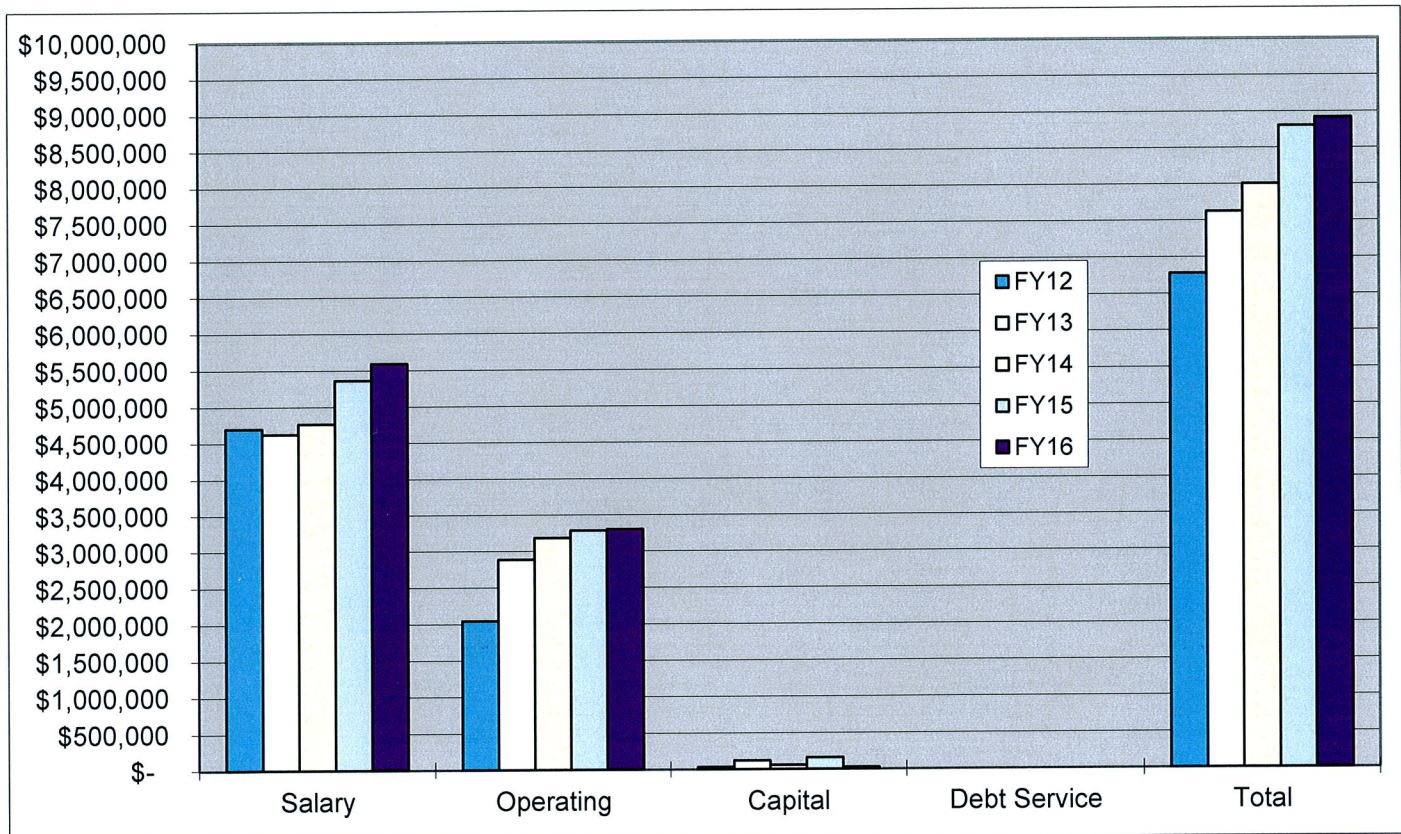
FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
84.00	83.00	83.00	80.25

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



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 4,700,939	\$ 4,626,237	\$ 4,767,418	\$ 5,360,416	\$ 5,591,824
Operating	\$ 2,045,062	\$ 2,883,908	\$ 3,180,278	\$ 3,282,850	\$ 3,298,700
Capital	\$ 31,436	\$ 117,384	\$ 55,998	\$ 158,839	\$ 26,535
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,777,437	\$ 7,627,529	\$ 8,003,694	\$ 8,802,105	\$ 8,917,059

FINAL FY15-16 BUDGET

Sheriff Fund - Detention -Expend Budget

Account	AMENDED		FY14 ACTUAL		BUDGET FY15 ORIG		BUDGET FY15 AMEND		thru 6/30/15		Approved		Supplemental	
	FY14 BUDGET	FY15 BUDGET	FY14 ACTUAL	FY15 ORIG	FY15 AMEND	FY15 ACTUAL	FY16	FY16	Approved	Supplemental	Approved	Supplemental		
PERSONNEL														
2300.000.136.420200.111	3,012,007	3,010,959	3,010,959	3,343,435	3,243,435	3,177,371	3,504,360	83,000						
2300.000.136.420200.116	22,000	19,800	19,800	31,000	31,000	24,400	30,000							
2300.000.136.420200.118	3,000	3,075	3,075	3,200	3,200	4,150	3,500							
2300.000.136.420200.120	400,000	394,141	394,141	415,000	515,000	526,664	431,600	16,600						
2300.000.136.420200.141	15,795	15,587	15,587	20,689	20,689	20,051	9,849							
2300.000.136.420200.142	126,355	132,086	132,086	138,359	138,359	147,937	118,829							
2300.000.136.420200.143	593,690	593,173	593,173	732,060	732,060	655,743	785,232							
2300.000.136.420200.144	270,189	255,769	255,769	290,137	290,137	278,944	303,664							
2300.000.136.420200.146	243,104	261,096	261,096	299,272	299,272	287,448	315,409							
2300.000.136.420200.147	7,758	7,334	7,334	8,349	8,349	7,989	8,750							
2300.000.136.420200.153	89,303	7,524	7,524	70,984	70,984	70,773	72,479							
2300.000.136.420200.156	4,790,585	4,767,418	4,767,418	5,360,416	5,360,416	5,207,648	5,591,824							
PERSONNEL TOTAL														
OPERATING														
2300.000.136.420200.210	23,000	26,312	26,312	23,000	23,000	16,474	23,000							
2300.000.136.420200.220	83,700	133,938	133,938	133,700	133,700	161,003	133,700							
2300.000.136.420200.223	730,000	727,952	727,952	748,250	748,250	637,688	656,000							
2300.000.136.420200.224	100,000	45,427	45,427	50,000	50,000	22,801	45,000							
2300.000.136.420200.226	45,000	34,110	34,110	45,000	45,000	28,677	40,000							
2300.000.136.420200.229	15,000	5,402	5,402	15,000	15,000	12,997	20,000							
2300.000.136.420200.231	10,000	8,871	8,871	10,000	10,000	7,728	10,000							
2300.000.136.420200.304	230,000	240,186	240,186	230,000	230,000	228,592	240,000	10,000						
2300.000.136.420200.310	6,000	6,120	6,120	6,000	6,000	3,369	6,000							
2300.000.136.420200.325	20,000	8,086	8,086	45,000	45,000	35,690	25,000							
2300.000.136.420200.337	3,000	2,912	2,912	3,000	3,000	2,502	3,000							
2300.000.136.420200.345	32,000	31,165	31,165	34,000	34,000	41,830	45,000							
2300.000.136.420200.351	15,000	9,174	9,174	50,000	50,000	10,919	50,000	11,000						
2300.000.136.420200.356	100,000	125,445	125,445	100,000	100,000	154,043	130,000	30,000						
2300.000.136.420200.357	6,000	4,746	4,746	6,000	6,000	5,302	6,000							
2300.000.136.420200.361	11,500	1,156	1,156	11,500	11,500	10,234	11,500							
2300.000.136.420200.362	9,000	3,212	3,212	9,000	9,000	4,749	9,000							
2300.000.136.420200.363	41,250	36,842	36,842	55,000	55,000	35,812	40,000							
2300.000.136.420200.368	4,000	1,795	1,795	4,000	4,000	6,638	4,000							
2300.000.136.420200.370	25,000	16,466	16,466	20,000	20,000	12,644	20,000							
2300.000.136.420200.380	75,000	75,000	75,000	36,000	36,000	37,069	40,000							
2300.000.136.420200.397	36,000	33,800	33,800	36,000	36,000	39,000	39,000							
2300.000.136.420200.398	1,395,000	1,395,000	1,395,000	1,395,000	1,395,000	1,470,000	1,470,000							
2300.000.136.420200.399	170,000	170,000	170,000	180,000	180,000	180,000	189,000							
2300.000.136.420200.510	7,200	7,321	7,321	7,400	7,400	7,454	7,500							
2300.000.136.420200.540	3,227,650	3,180,278	3,180,278	3,252,850	3,252,850	3,094,053	3,298,700							
OPERATING TOTAL														
CAPITAL														
2300.000.136.420200.920	7,000	0	0	62,500	62,500	11,890	26,535							
2300.000.136.420200.940	72,850	55,998	55,998	96,339	96,339	56,634	26,535							
2300.000.136.420200.940	79,850	55,998	55,998	158,839	158,839	68,524	26,535							
CAPITAL TOTAL														
TOTAL														
8,098,085 8,003,694 8,772,105 8,802,105 8,370,225 8,917,059 292,135														
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET														
ACCOUNT NUMBER	EXPLANATION													
2300.000.136.420200.399	MEDICAL SERVICES/RIVERSTONE													
2300.000.136.420200.304	PRESCRIPTION DRUGS													
2300.000.136.420200.345	TELEPHONE & LONG DISTANCE													
2300.000.136.420200.356	Increased usage													
2300.000.136.420200.397	Cost of monitoring-pilot program													
CAPITAL														
2300.000.136.420200.940	X2 Tasers (6) @ \$1100													
2300.000.136.420200.940	Copier - Scanner (Booking)													
2300.000.136.420200.940	Dishwasher/Installation													
2300.000.136.420200.940	20 Quart Mixer													
2300.000.136.420200.940	Vrite Screen Laptops - 5@ \$5000													
2300.000.136.420200.940	Genium Networks Telephone Switch													
2300.000.136.420200.940	N5 Skylights - carryover - contractor busy													
2300.000.136.420200.940	outside lights replace with led													
2300.000.136.420200.940	water softner replacement													
2300.000.136.420200.940	N5 windows													
2300.000.136.420200.940	parking lot overlay													
Total capital 26,535														
REQUESTS FOR CHANGES IN PERSONNEL FROM FY15														
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE													
Administrative Lieutenant	Direct Supervision/Command Staff (Nights)													
Overtime	Incr due to raises													
83,000 16,600 292,135														

FINAL FY15-16 BUDGET

DEPT. 136

DETENTION

CLASS	WORK COMP	Union	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE Long-term INSUR.	Disability	8.170% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
42,186	7720	None	1.0	1.0	1.0	1.0	73,832	185	2,572	9,348	5,648	120	185	0	7,468	99,358
Detention Commander	7720	None	2.0	1.0	1.0	1.0	129,432	324	4,509	18,696	9,902	120	324	0	13,092	176,398
Asst. Detention Commander	7720	Team-Jail	1.0	1.0	1.0	1.0	29,205	73	282	9,348	2,234	70	73	2,386	0	43,671
Account Clerk	8810	MPEA	0.5	0.5	0.0	0.0	26,056	65	251	4,674	1,993	63	65	2,129	0	35,296
Admin. Coordinator	8810	Team-Jail	0.5	0.5	0.0	0.0	17,395	43	168	4,674	1,331	42	43	1,421	0	25,117
Admin. Coordinator	8810	None	7.0	7.0	7.0	7.0	355,664	889	12,391	65,436	27,208	854	889	0	35,975	499,307
Sgt - Detention Officers	7720	Team-Jail	6.0	6.0	6.0	6.0	213,041	533	2,054	56,088	16,298	511	533	17,405	0	306,462
Control Operators	8810	Team-Jail	7.0	7.0	7.0	7.0	246,412	616	2,375	65,436	18,851	591	616	20,132	0	355,029
Booking Clerk	7720	Team-Jail	59.0	59.0	59.0	56.0	2,396,758	5,992	83,503	551,532	183,352	5,752	5,992	20,000	222,432	3,475,313
Detention Officers	7720	Team-Jail	0.0	0.0	0.0	1.25	4,260	11	148	0	326	0	0	0	431	5,175
Commander Pay Extra Duty	7720															
Past Positions	7720															
Longevity	7720															
SUBTOTALS			84.00	83.00	83.00	80.25	3,504,360	8,761	108,683	785,232	268,084	8,152	8,750	64,479	279,399	5,035,899
Overtime	7720						431,600	1,079	10,025	0	33,017	0	0	8,000	35,656	519,377
Clothing Allowance	7720						30,000	0	0	0	2,295	0	0	0	0	32,295
Travel Stipend	7720						3,500	9	122	0	268	0	0	0	354	4,252
TOTAL - DETENTION			3,969,460	9,849	118,829	8,152	303,664	8,750	72,479	315,409	5,591,824					

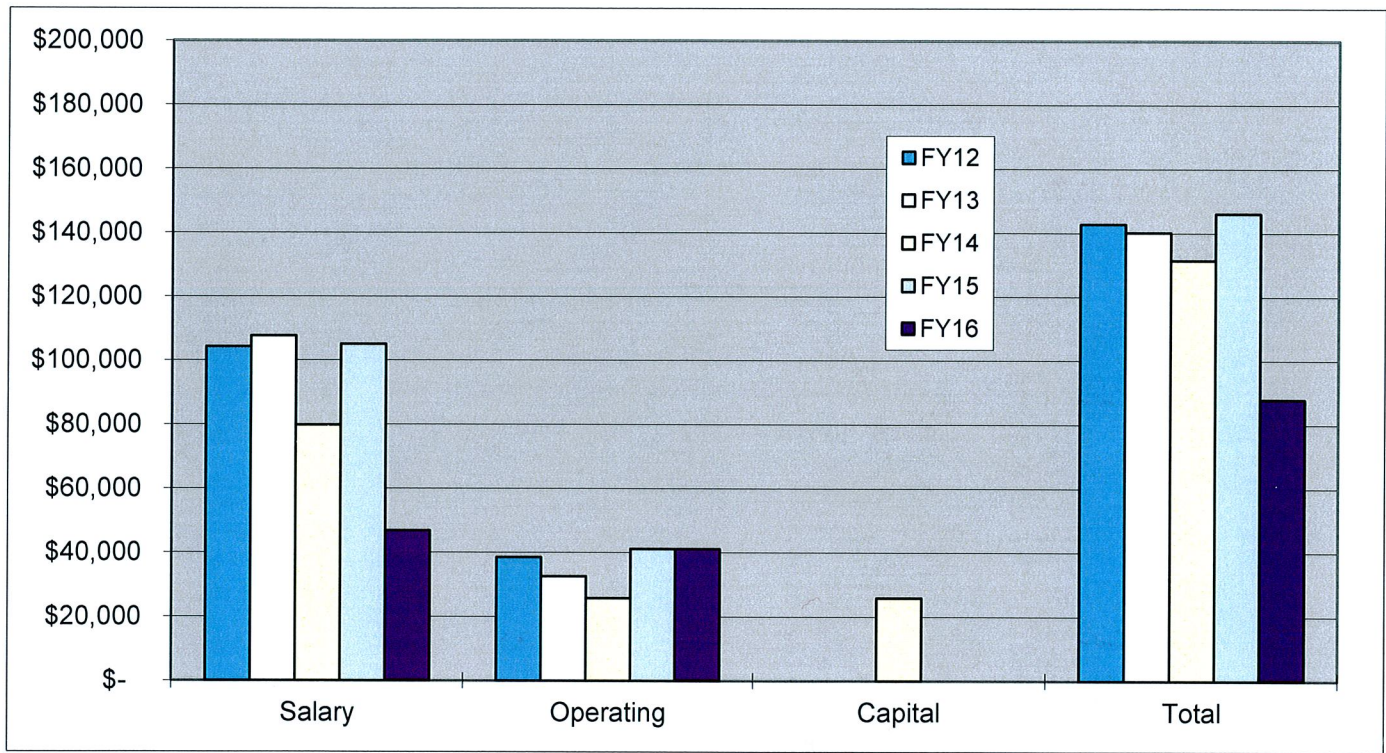
Note: LPN staff and LPN supervisor transferred to Riverstone Health Dept. Jan. 2012
 FY14 - Added detention officer for Labor Detail Program and new control officer for day operations
 FY15 - Added 3 detention officers

FY 15-16 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>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
1.00	2.00	2.00	2.00



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 104,278	\$ 107,641	\$ 79,789	\$ 105,006	\$ 46,820
Operating	\$ 38,516	\$ 32,556	\$ 25,781	\$ 41,100	\$ 41,100
Capital	\$ -	\$ -	\$ 25,855	\$ -	\$ -
Total	\$ 142,794	\$ 140,197	\$ 131,425	\$ 146,106	\$ 87,920

FINAL FY15-16 BUDGET

Sheriff Fund - Animal Control -Expend Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2300.000.137.440600.111	77,576	56,290	69,742	69,742	42,534	29,848	
2300.000.137.440600.120	500	422	500	500	378	500	
2300.000.137.440600.141	351	257	386	386	232	76	
2300.000.137.440600.142	5,623	4,088	5,284	5,284	3,216	2,101	
2300.000.137.440600.143	16,602	10,078	17,640	17,640	8,065	9,348	
2300.000.137.440600.144	5,973	3,829	5,374	5,374	2,933	2,322	
2300.000.137.440600.147	194	121	174	174	94	75	
2300.000.137.440600.153	186	126	167	167	98	72	
2300.000.137.440600.156	6,301	4,578	5,739	5,739	3,507	2,479	
	113,306	79,789	105,006	105,006	61,057	46,820	
OPERATING							
2300.000.137.440600.210	100	0	100	100	0	100	
2300.000.137.440600.220	500	0	500	500	515	500	
2300.000.137.440600.222	700	0	700	700	192	700	
2300.000.137.440600.231	12,000	6,531	12,000	12,000	4,506	12,000	
2300.000.137.440600.345	1,000	673	1,000	1,000	748	1,000	
2300.000.137.440600.361	3,000	2,972	3,000	3,000	642	3,000	
2300.000.137.440600.380	800	0	800	800	0	800	
2300.000.137.440600.398	23,000	15,605	23,000	23,000	15,985	23,000	
	41,100	25,781	41,100	41,100	22,588	41,100	
CAPITAL							
2300.000.137.440600.940	26,500	25,855	0	0	0	0	
	26,500	25,855	-	-	-	-	
	180,906	131,425	146,106	146,106	83,645	87,920	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved	In Prel. Budget					
	\$0	\$0					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY15							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY15-16 BUDGET

DEPT. 137

ANIMAL CONTROL

Position Title	42,186 Grade	CLASS WORK COMP	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.170% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Animal Control Off.	D	9420	MPEA	1.0	1.0	1.0	1.0	29,848	75	2,077	9,348	2,283	72	75	2,439	0	46,216
Animal Control Off.	D	9420	MPEA	0.0	1.0	1.0	1.0	0	0	0	0	0	0	0	0	0	0
Contingency		9420		1.0	2.0	2.0	2.0	29,848	75	2,077	9,348	2,283	72	75	2,439	0	46,216
SUBTOTAL				1.0	2.0	2.0	2.0	29,848	75	2,077	9,348	2,283	72	75	2,439	0	46,216
Overtime		9420						500	1	23	0	38	0	0	41	0	604
TOTAL - ANIMAL CONTROL				30,348	76	2,101	9,348	2,322	72	75	2,479	0	46,820				

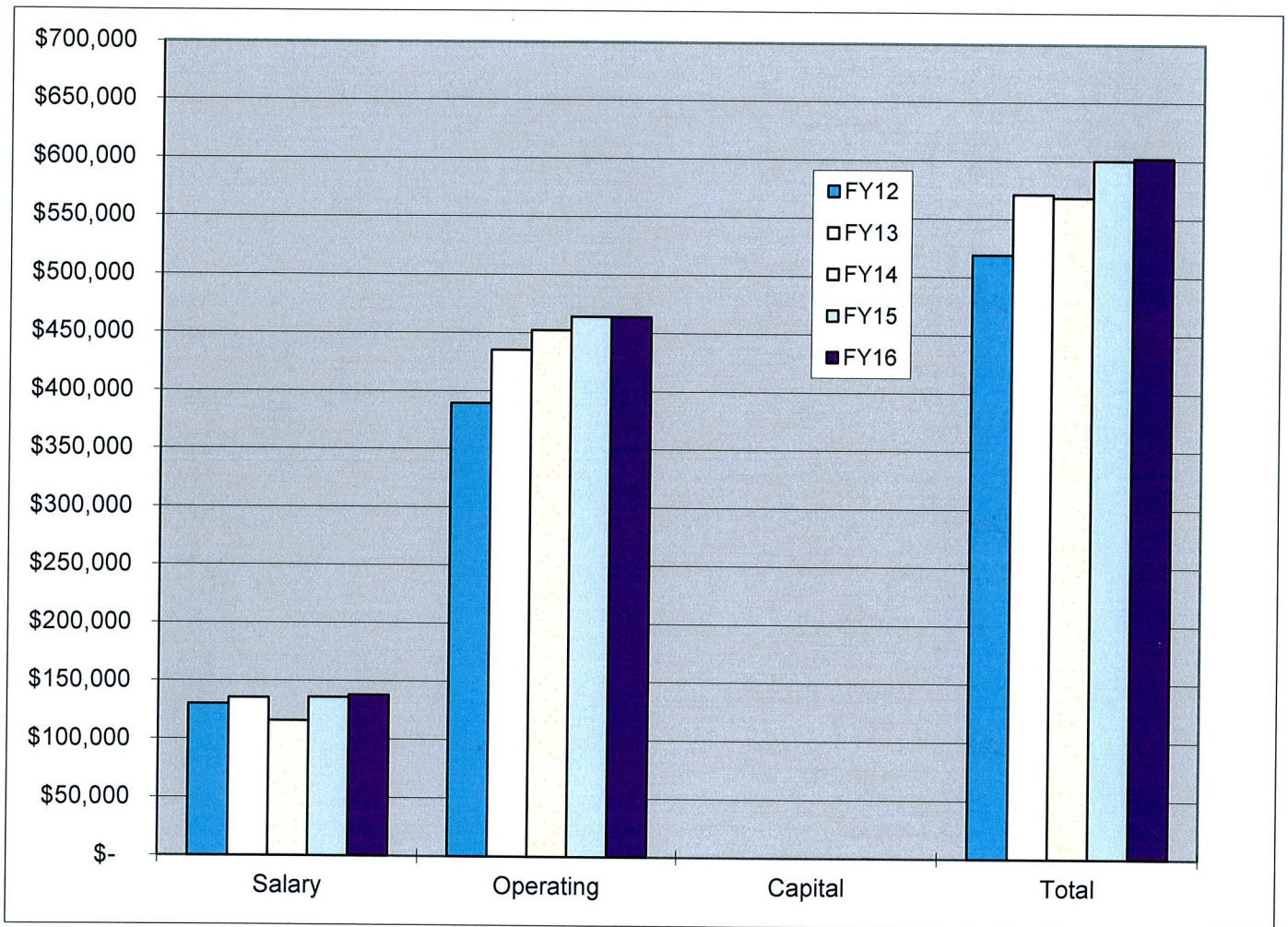
in FY16 with 1.0 FTE in Animal Control

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SHERIFF - DETENTION MAINTENANCE

This division provides for the maintenance of the detention facility.

<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
2.25	2.25	2.25	2.25



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 129,902	\$ 135,436	\$ 115,685	\$ 135,818	\$ 137,958
Operating	\$ 389,160	\$ 435,361	\$ 452,324	\$ 464,000	\$ 464,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 519,062	\$ 570,797	\$ 568,009	\$ 599,818	\$ 601,958

FINAL FY15-16 BUDGET

Sheriff Fund - Jail Maintenance - Expend Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2300.000.146.411200.111	98,531	84,723	91,850	91,850	92,598	95,990	
2300.000.146.411200.120	3,000	49	3,000	3,000	62	500	
2300.000.146.411200.141	457	383	522	522	498	241	
2300.000.146.411200.142	5,932	4,993	5,146	5,146	5,047	4,459	
2300.000.146.411200.143	18,663	12,423	19,845	19,845	19,879	21,033	
2300.000.146.411200.144	7,767	5,944	7,256	7,256	6,555	7,381	
2300.000.146.411200.147	246	162	230	230	240	240	
2300.000.146.411200.153	234	165	220	220	246	230	
2300.000.146.411200.156	8,194	6,843	7,749	7,749	7,574	7,883	
	143,024	115,685	135,818	135,818	132,699	137,958	
PERSONNEL TOTAL							
OPERATING							
2300.000.146.411200.341	163,000	152,982	163,000	163,000	153,393	163,000	
2300.000.146.411200.342	96,000	88,621	96,000	96,000	67,995	84,000	(12,000)
2300.000.146.411200.344	60,000	71,677	60,000	60,000	69,509	72,000	12,000
2300.000.146.411200.360	140,000	137,113	140,000	140,000	135,772	140,000	
2300.000.146.411200.365	5,000	1,931	5,000	5,000	4,428	5,000	
	464,000	452,324	464,000	464,000	431,097	464,000	
OPERATING TOTAL							
CAPITAL							
	-	-	-	-	-	-	
TOTAL							
	607,024	568,009	599,818	599,818	563,796	601,958	-
ALL PUBLIC SAFETY - SHERIFF	18,703,646	18,021,272	18,673,022	19,438,359	18,163,460	18,984,265	651,114
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY15							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY15-16 BUDGET

DEPT. 146

DETENTION MAINTENANCE

Position Title	42,186 Grade	CLASS	WORK COMP	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	FICA	LIFE INSUR.	Long-term Disability	8.170% PERS	10.115% SRS	TOTAL SALARY & BENEFITS
Facilities Engineer I	E	9410	9410	MPEA	1.0	1.0	1.0	1.0	44,685	112	2,068	9,348	3,418	107	112	3,651	0	63,501
Facilities Engineer I	E	9410	9410	MPEA	1.0	1.0	1.0	1.0	36,131	90	1,673	9,348	2,764	87	90	2,952	0	53,135
Facilities Superintendent	H	9410	9410	None	0.25	0.25	0.25	0.25	15,174	38	702	2,337	1,161	36	38	1,240	0	20,726
Contingency		9410							0	0	0	0	0	0	0	0	0	0
Overtime		9410			2.25	2.25	2.25	2.25	95,990	240	4,443	21,033	7,343	230	240	7,842	0	137,362
TOTAL - JAIL FACILITIES									500	1	15	0	38	0	0	41	0	596
									96,490	241	4,459	21,033	7,381	230	240	7,883	0	137,958

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

FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

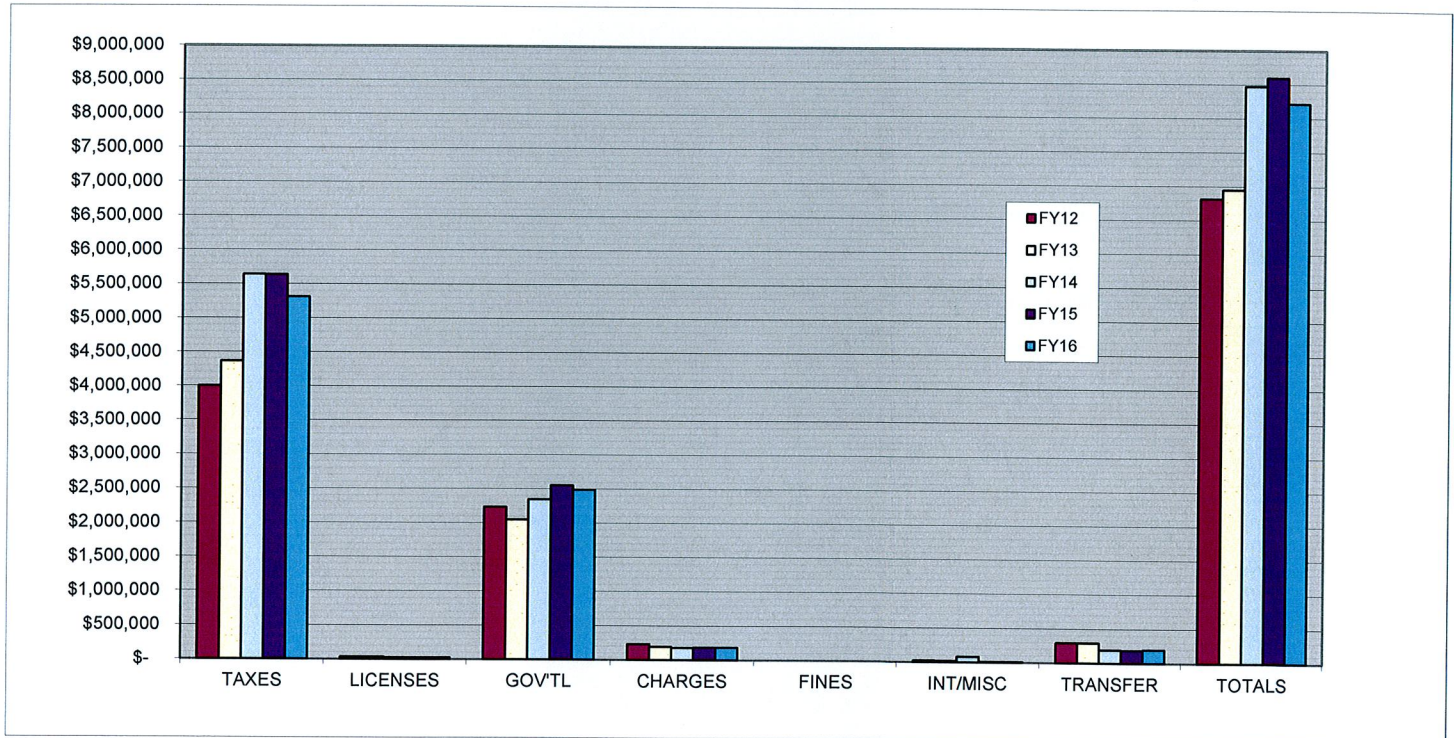
ROAD FUND

Mill levy decrease is a net result of 0.67% statutorily allowed inflationary adjustment for FY16
offset of gross proceeds receipts & increase in valuations

TAX REVENUE	\$	5,311,961
NON-TAX REVENUE		2,903,736
TOTAL REVENUES	\$	8,215,697
Use / (Source) of Reserves		1,190,659
TOTAL RESOURCES USED	\$	9,406,356
BASE APPROPRIATIONS	\$	7,944,356
Conting, One-time, Bldg trans		1,462,000
TOTAL APPROPRIATIONS	\$	9,406,356

FY 15 MILLS	38.63
FY 16 MILLS	36.79
Est. Millage Change	(1.84)

Est. Reserves 7/1/15	\$	4,168,700
(Use)/Source of Reserves		(1,190,659)
Proj. Res. 6/30/16	\$	2,978,041



	ACTUAL FY12	ACTUAL FY13	ACTUAL FY14	BUDGET FY15	BUDGET FY16
TAXES	\$ 4,005,112	\$ 4,364,411	\$ 5,642,134	\$ 5,636,559	\$ 5,311,961
LICENSES	\$ 32,526	\$ 33,375	\$ 24,988	\$ 25,750	\$ 25,750
GOV'TL	\$ 2,233,920	\$ 2,050,092	\$ 2,345,918	\$ 2,553,195	\$ 2,486,062
CHARGES	\$ 231,552	\$ 194,630	\$ 180,629	\$ 184,000	\$ 184,500
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 23,748	\$ 17,738	\$ 81,612	\$ 10,000	\$ 10,000
TRANSFER	\$ 292,734	\$ 291,943	\$ 194,911	\$ 187,920	\$ 197,424
TOTALS	\$ 6,819,592	\$ 6,952,189	\$ 8,470,192	\$ 8,597,424	\$ 8,215,697

FY 15-16 FINAL BUDGET

Road Fund- Revenue Budget

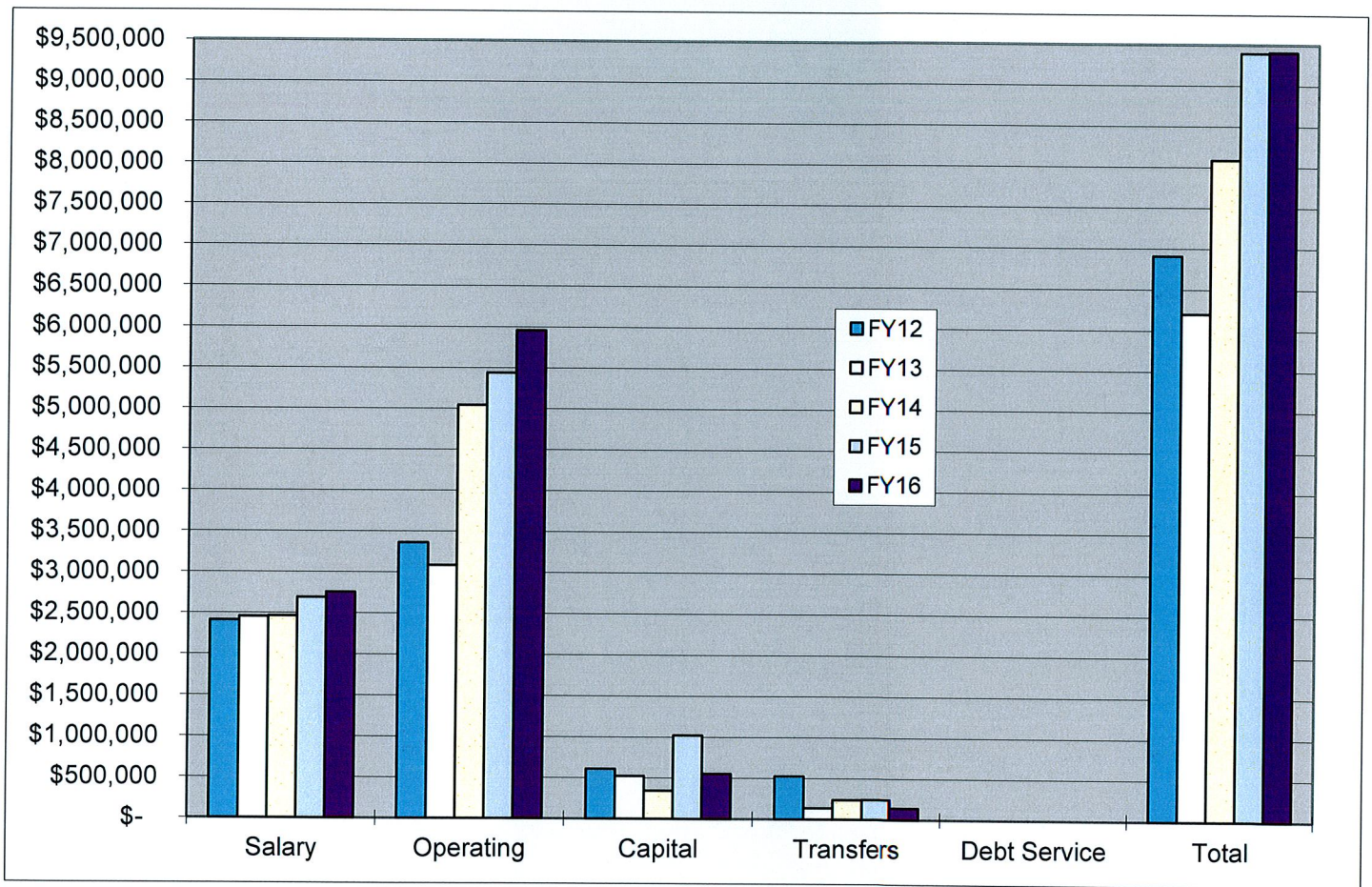
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2110.000.000.311010.000	4,930,354	4,587,096	5,037,559	5,037,559	4,498,268	5,189,961
2110.000.000.311011.000	936,000	936,539	0	490,000	490,534	0
2110.000.000.311020.000	65,000	63,154	50,000	50,000	96,200	65,000
2110.000.000.311021.000	35,000	34,396	34,000	34,000	16,332	34,000
2110.000.000.311022.000	0	0	0	0	(3,323)	0
2110.000.000.311030.000	18,000	15,808	18,000	18,000	13,988	16,000
2110.000.000.312000.000	7,000	5,141	7,000	7,000	6,119	7,000
2110.000.000.321040.000	750	613	750	750	620	750
2110.000.000.323040.000	30,000	24,375	25,000	25,000	25,994	25,000
2110.000.000.333040.000	3,436	3,436	3,436	3,436	3,430	3,436
2110.000.000.334060.000	250,000	88,980	161,020	161,020	161,020	-
2110.000.000.335040.000	288,898	288,898	288,362	288,362	288,362	288,362
2110.000.000.335221.000	0	47,331	93,782	93,782	93,782	0
2110.000.000.335240.000	1,914,187	1,914,187	2,005,045	2,005,045	2,005,045	2,192,714
2110.000.000.337013.000	2,300	3,086	1,550	1,550	1,694	1,550
2110.000.000.341015.000	19,000	13,831	14,000	14,000	14,539	14,500
2110.000.000.341096.000	170,000	166,798	170,000	170,000	139,633	170,000
2110.000.000.360100.000	0	41,418	0	0	0	0
2110.000.000.369000.000	15,000	7,694	10,000	10,000	11,470	10,000
2110.000.000.382030.000	4,500	32,500	0	0	0	0
2110.000.000.383002.000	0	0	0	0	0	0
2110.000.000.383007.000	0	1,596	0	0	165	0
2110.000.000.383026.000	25,000	25,000	0	0	0	0
2110.000.000.383036.000	0	3,695	0	0	0	0
2110.000.000.383030.000	179,280	164,620	187,920	187,920	184,896	197,424
TOTAL	8,893,705	8,470,192	8,107,424	8,597,424	8,048,768	8,215,697

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

ROAD FUND

The Road Fund administers County public roads (outside incorporated cities and towns) and provides for the maintenance, construction, and planning of these roads.

FY16 FTEs FY15 FTEs FY14 FTEs FY13 FTEs
 36.0 36.0 36.0 36.0



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 2,412,296	\$ 2,455,685	\$ 2,461,621	\$ 2,692,254	\$ 2,753,121
Operating	\$ 3,361,528	\$ 3,088,145	\$ 5,042,407	\$ 5,439,000	\$ 5,958,000
Capital	\$ 608,288	\$ 522,423	\$ 341,380	\$ 1,022,569	\$ 552,000
Transfers	\$ 527,486	\$ 138,810	\$ 239,974	\$ 241,573	\$ 143,236
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 6,909,598	\$ 6,205,063	\$ 8,085,382	\$ 9,395,396	\$ 9,406,356

FINAL FY15-16 BUDGET

Road Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY15	Supplemental Approved
PERSONNEL							
2110.000.401.430200.111	1,748,239	1,673,931	1,782,432	1,782,432	1,739,870	1,829,670	
2110.000.401.430200.112	35,000	18,146	35,000	35,000	8,476	35,000	
2110.000.401.430200.120	90,000	85,365	90,000	90,000	75,892	90,000	
2110.000.401.430200.141	8,429	8,346	10,491	10,491	10,021	4,887	
2110.000.401.430200.142	122,081	111,276	129,582	129,582	116,699	122,173	
2110.000.401.430200.143	298,367	275,689	317,520	317,520	311,675	336,528	
2110.000.401.430200.144	143,303	133,328	145,919	145,919	134,610	149,532	
2110.000.401.430200.147	4,371	4,270	4,456	4,456	4,635	4,574	
2110.000.401.430200.150	20,000	466	20,000	20,000	0	20,000	
2110.000.401.430200.153	3,871	4,069	3,876	3,876	4,368	3,920	
2110.000.401.430200.156	148,346	146,735	152,978	152,978	151,594	156,837	
PERSONNEL TOTAL	2,622,007	2,461,621	2,692,254	2,692,254	2,557,840	2,753,121	
OPERATING							
2110.000.401.430200.210	15,000	8,669	15,000	15,000	7,293	15,000	
2110.000.401.430200.220	25,000	18,873	25,000	25,000	24,238	25,000	
2110.000.401.430200.231	400,000	422,662	400,000	400,000	338,932	400,000	
2110.000.401.430200.240	30,000	21,428	30,000	30,000	21,434	30,000	
2110.000.401.430200.316	12,000	3,641	12,000	12,000	4,530	12,000	
2110.000.401.430200.337	2,000	4,314	2,000	2,000	2,000	2,000	
2110.000.401.430200.340	35,000	35,577	35,000	35,000	31,852	35,000	
2110.000.401.430200.345	15,000	12,722	15,000	15,000	9,031	15,000	
2110.000.401.430200.351	4,000	3,342	4,000	4,000	4,042	4,000	
2110.000.401.430200.352	1,000	0	1,000	1,000	0	1,000	
2110.000.401.430200.354	75,000	13,392	75,000	75,000	7,818	75,000	
2110.000.401.430200.361	230,000	207,406	230,000	230,000	219,792	230,000	
2110.000.401.430200.362	12,000	4,258	12,000	12,000	6,350	12,000	
2110.000.401.430200.366	12,000	8,359	12,000	12,000	6,629	12,000	
2110.000.401.430200.367	5,000	4,860	5,000	5,000	4,860	5,000	
2110.000.401.430200.368	8,000	8,500	8,000	8,000	9,313	8,000	
2110.000.401.430200.370	6,000	3,227	6,000	6,000	6,994	6,000	
2110.000.401.430200.380	6,000	4,989	6,000	6,000	2,849	6,000	
2110.000.401.430200.397	50,000	82,589	80,000	80,000	72,373	80,000	
2110.000.401.430200.398	40,000	10,609	40,000	40,000	23,439	40,000	
2110.000.401.430200.399	3,207,000	3,162,888	2,200,000	2,200,000	3,177,395	2,480,000	
2110.000.401.430200.450	1,150,000	961,600	2,000,000	2,000,000	1,069,731	1,900,000	
2110.000.401.430200.533	50,000	1,709	50,000	50,000	1,596	50,000	
2110.000.401.430200.540	28,000	7,075	28,000	28,000	7,157	28,000	
2110.000.401.430200.851	0	0	103,000	103,000	0	462,000	
2110.000.401.430260.341	20,000	7,171	10,000	10,000	7,903	10,000	
2110.000.401.430260.364	30,000	22,546	30,000	30,000	24,636	30,000	
2110.000.401.430260.740	0	0	5,000	5,000	0	5,000	
OPERATING TOTAL	5,468,000	5,042,407	5,439,000	5,439,000	5,091,730	5,958,000	
CAPITAL							
2110.000.401.430200.920	50,000	0	50,000	50,000	0	50,000	
2110.000.401.430200.923	629,730	341,380	972,569	972,569	503,830	502,000	
2110.000.401.430200.940	679,730	341,380	1,022,569	1,022,569	503,830	552,000	
CAPITAL TOTAL							
TRANSFERS							
2110.000.401.521000.820	0	0	0	0	131	-	
2110.000.401.521000.826	39,974	39,974	41,573	41,573	41,573	43,236	
2110.000.401.521000.829	200,000	200,000	200,000	200,000	200,000	100,000	
TRANSFER TO CAPITAL IMP	239,974	239,974	241,573	241,573	241,704	143,236	
TOTAL	9,009,711	8,085,382	9,395,396	9,395,396	8,395,104	9,406,356	502,000

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
	New loader (buy back)	120,000
	New 5th wheel truck	125,000
	Replace lights in shop	13,500
	8000 gallon tanker	60,000
	New belly dump (less trade in \$8,000)	47,000
	New Mower (less trade in \$13,000)	90,000
	New Network copier/scanner	6,500
	2 - 4' x 8' reader boards	40,000
	Equipment Requests	502,000

FINAL FY15-16 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

ROAD FUND

DEPT. 401

CLASS	WORK	Grade	42,186	Position Title	Union	FY16	FY15	FY14	FY13	FY16	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.170%	TOTAL
	COMP			Status	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SALARY &	
																	BENEFITS	
	8743	J		None	1	1	1	1	74,591	186	389	9,348	5,706	120	186	6,094	96,621	
	9420	E		Team -Road	1	1	1	1	37,387	93	2,602	9,348	2,860	90	93	3,055	55,528	
	9420	F		Team -Road	1	1	1	1	40,418	101	2,813	9,348	3,092	97	101	3,302	59,272	
	9420	F		Team -Road	1	1	1	1	50,986	127	3,549	9,348	3,900	120	127	4,166	72,324	
	9420	F		Team -Road	1	1	1	1	56,880	142	3,959	9,348	4,351	120	142	4,647	79,990	
	9420	G		Team -Road	1	1	1	1	60,273	151	4,195	9,348	4,611	120	151	4,924	83,773	
	9420	D		Team -Road	1	1	1	1	33,357	83	2,322	9,348	2,552	80	83	2,725	50,551	
	9420	F		Team -Road	1	1	1	1	56,380	141	3,924	9,348	4,313	120	141	4,606	78,973	
	9420	F		Team -Road	1	1	1	1	55,980	140	3,896	9,348	4,282	120	140	4,574	78,480	
	9420	F		Team -Road	1	1	1	1	55,630	139	3,872	9,348	4,256	120	139	4,545	78,049	
	9420	E		Team -Road	1	1	1	1	35,392	88	2,463	9,348	2,707	85	88	2,892	53,064	
	9420	E		Team -Road	1	1	1	1	51,636	129	3,594	9,348	3,950	120	129	4,219	73,125	
	9420	F		Team -Road	1	1	1	1	48,672	122	3,388	9,348	3,723	117	122	3,977	69,468	
	9420	F		Team -Road	1	1	1	1	44,076	110	3,068	9,348	3,372	106	110	3,601	63,791	
	9420	E		Team -Road	1	1	1	1	37,388	93	2,602	9,348	2,860	90	93	3,055	55,530	
	9420	F		Team -Road	1	1	1	1	55,830	140	3,886	9,348	4,271	120	140	4,561	78,295	
	8810	E		MPEA	1	1	1	1	43,092	108	415	9,348	3,297	103	108	3,521	59,991	
	9420	E		Team -Road	1	1	1	1	51,286	128	3,570	9,348	3,923	120	128	4,190	72,693	
	9420	F		Team -Road	1	1	1	1	55,980	140	3,896	9,348	4,282	120	140	4,574	78,480	
	9420	M		None	1	1	1	1	102,415	256	7,128	9,348	7,835	120	256	8,367	135,725	
	9420	J		None	1	1	1	1	78,735	197	5,480	9,348	6,023	120	197	6,433	106,533	
	9420	F		Team -Road	1	1	1	1	39,616	99	2,757	9,348	3,031	95	99	3,237	58,282	
	9420	F		Team -Road	1	1	1	1	50,347	126	3,504	9,348	3,852	120	126	4,113	71,536	
	9420	F		Team -Road	1	1	1	1	61,573	154	4,285	9,348	4,710	120	154	5,031	85,375	
	8810	D		Team -Road	1	1	1	1	36,851	92	355	9,348	2,819	88	92	3,011	52,657	
	9420	F		Team -Road	1	1	1	1	39,616	99	2,757	9,348	3,031	95	99	3,237	58,282	
	9420	E		Team -Road	1	1	1	1	51,586	129	3,590	9,348	3,946	120	129	4,215	73,063	
	9420	F		Team -Road	1	1	1	1	47,574	119	3,311	9,348	3,639	114	119	3,887	68,111	
	9420	E		Team -Road	1	1	1	1	37,388	93	2,602	9,348	2,860	90	93	3,055	55,530	
	9420	G		None	1	1	1	1	54,450	136	3,790	9,348	4,165	120	136	4,449	76,594	
	8810	D		MPEA	1	1	1	1	36,490	91	352	9,348	2,791	88	91	2,981	52,233	
	9420	G		Team -Road	1	1	1	1	59,676	149	4,153	9,348	4,565	120	149	4,876	83,037	
	9420	E		Team -Road	1	1	1	1	51,286	128	3,570	9,348	3,923	120	128	4,190	72,693	
	9420	G		Team -Road	1	1	1	1	60,973	152	4,244	9,348	4,664	120	152	4,981	84,636	
	9420	E		Team -Road	1	1	1	1	37,638	94	2,620	9,348	2,879	90	94	3,075	55,838	
	9420	E		Team -Road	1	1	1	1	38,222	96	2,660	9,348	2,924	92	96	3,123	56,560	
	9420			PAST FTEs	0	0	0	0		0	0	0	0	0	0	0	0	
	9420			Contingency	0	0	0	0		0	0	0	0	0	0	0	0	
	9420			Road & Bridge Foreman	0	0	0	0		0	0	0	0	0	0	0	0	
				SUBTOTAL					1,829,670	4,574	115,561	336,528	139,970	3,920	4,574	149,484	2,584,281	
				TEMPORARY SALARIES					35,000	88	2,436	0	2,678	0	0	0	40,201	
				OVERTIME					90,000	225	4,176	0	6,885	0	0	7,353	108,639	
				CONTINGENCY					20,000	0	0	0	0	0	0	0	20,000	
				TOTALS					36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	
									1,974,670	4,887	122,173	336,528	149,532	3,920	4,574	156,837	2,753,121	

FINAL FY15-16 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

ROAD FUND

	FY16	FY15	FY14	FY13
	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>
RECAP:				
Road & Bridge Director	1	1	1	1
Asst. Road & Bridge Director	1	1	1	1
Road / Construction Supervisor	2	2	2	2
Senior Civil Engineer	1	1	1	1
Civil Engineer - EIT	1	1	1	1
Administrative Coordinator	1	1	1	1
Senior Secretary	1	1	1	1
Accounting Assistant	1	1	1	1
Construction Inspector	0	0	0	0
Equipment Service Worker	1	1	1	1
Equipment Operator I	11	11	11	11
Equipment Operator II	10	10	10	10
Mechanic Supervisor	1	1	1	1
Mechanics	3	3	3	3
Traffic Control Technician	1	1	1	1
Past FTEs	0	0	0	0
TOTALS	36.0	36.0	36.0	36.0

FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY BRIDGE FUND

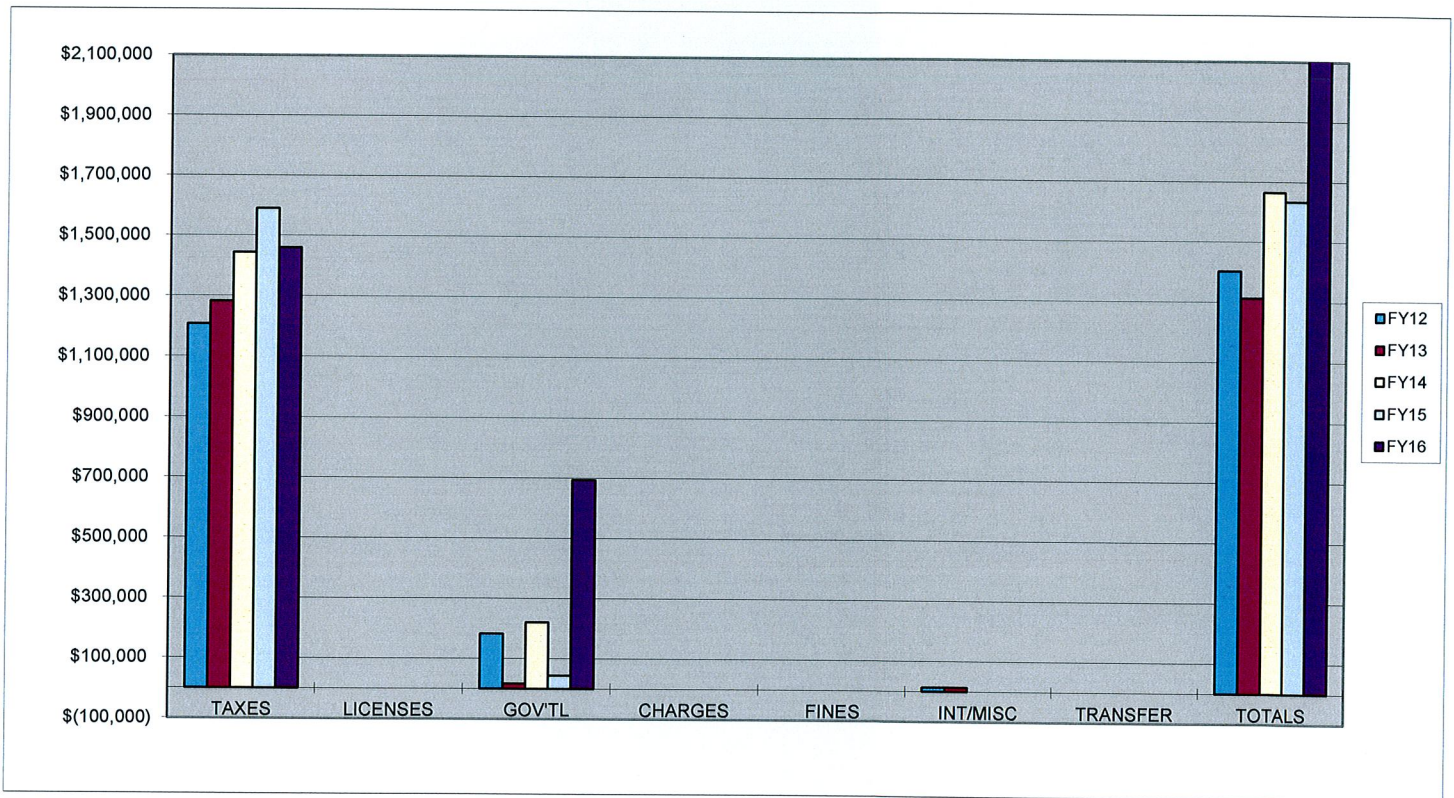
Mill levy decrease is a net result of 0.67% statutorily allowed inflationary adjustment for FY16
offset of gross proceeds receipts & increase in valuations

TAX REVENUE	\$	1,460,882
NON-TAX REVENUE		693,961
TOTAL REVENUES	\$	2,154,843
Use / (Source) of Reserves		394,109
TOTAL RESOURCES USED	\$	2,548,952

FY 15 MILLS	4.72
FY 16 MILLS	4.37
Est. Millage Change	<u>(0.35)</u>

BASE APPROPRIATIONS	\$	2,094,843
Conting, One-time, Bldg trans		454,109
TOTAL APPROPRIATIONS	\$	2,548,952

Est. Reserves 7/1/15	\$	1,173,500
(Use)/Source of Reserves		(394,109)
Proj. Res. 6/30/16	\$	779,391



	ACTUAL FY12	ACTUAL FY13	ACTUAL FY14	BUDGET FY15	BUDGET FY16
TAXES	\$ 1,206,795	\$ 1,282,316	\$ 1,444,683	\$ 1,590,484	\$ 1,460,882
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 182,400	\$ 16,647	\$ 220,230	\$ 43,538	\$ 693,961
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 13,871	\$ 13,871	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 1,403,066	\$ 1,312,834	\$ 1,664,913	\$ 1,634,022	\$ 2,154,843

FY 15-16 FINAL BUDGET

Bridge Fund- Revenue Budget

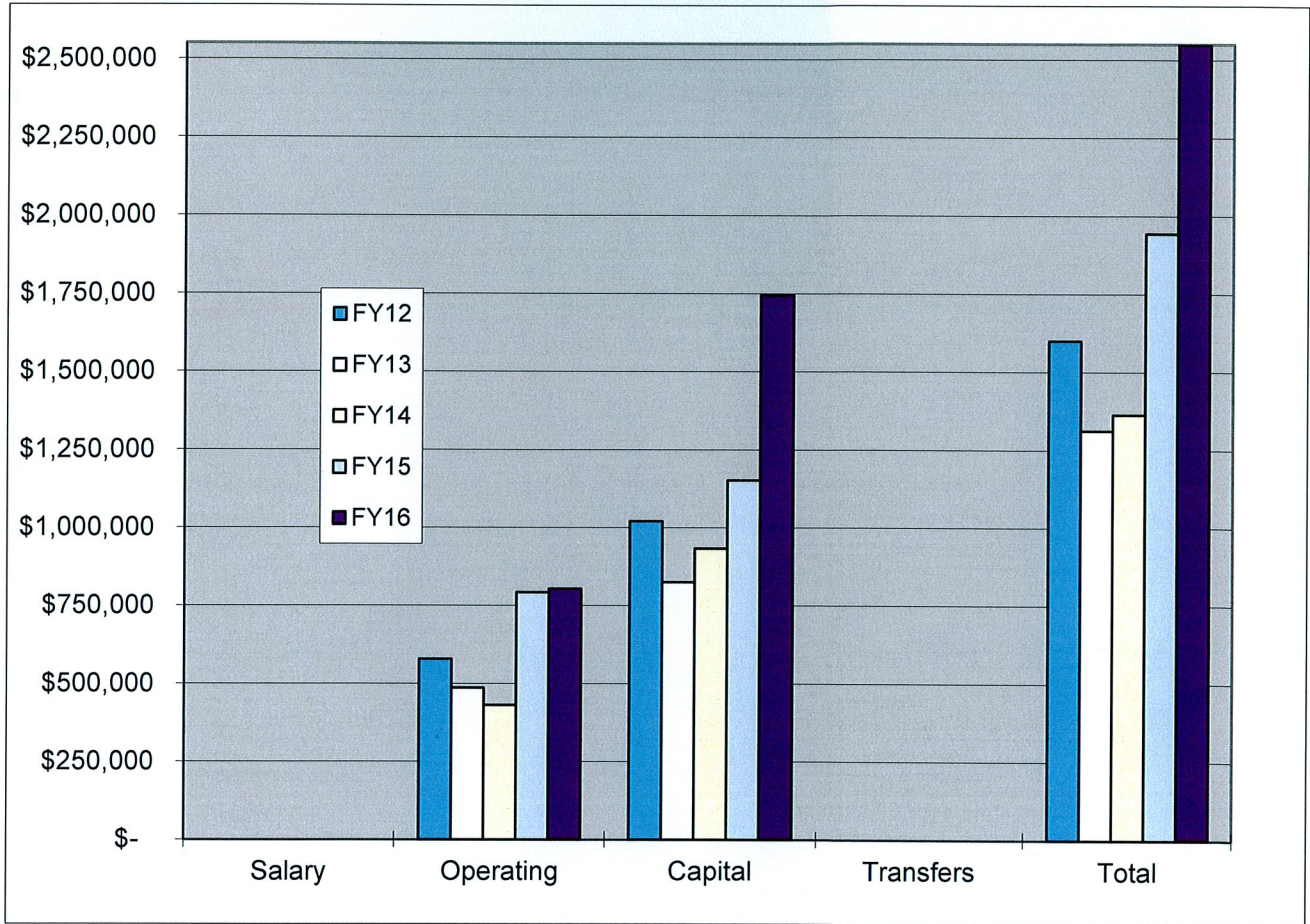
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2130.000.000.311010.000	1,359,396	1,292,374	1,388,584	1,388,584	1,317,387	1,427,482
REAL PROPERTY TAXES	115,000	115,499	0	170,000	170,262	0
2130.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	25,000	23,908	18,500	18,500	24,524	20,000
PERSONAL PROPERTY TAXES	9,000	9,077	9,000	9,000	4,324	9,000
2130.000.000.311020.000	0	0	0	0	(8,101)	0
MOBILE HOME TAXES	2,300	2,085	2,300	2,300	1,776	2,300
PERSONAL PROP REFUND / SUPPL	2,100	1,740	2,100	2,100	1,691	2,100
2130.000.000.311030.000	0	0	0	0	0	0
MOTOR VEHICLE TAX > 1 TON	218,439	185,783	0	0	0	648,476
2130.000.000.312000.000	0	0	0	0	0	0
P & I DELIQUENT TAXES	17,301	17,301	25,578	25,578	25,578	0
2130.000.000.313000.000	0	0	0	0	0	0
TAX TITLE & PROPERTY SALE	17,146	17,146	17,960	17,960	17,960	45,485
2130.000.000.334134.000	0	0	0	0	0	0
TSEP GRANT FUNDING	0	0	0	0	0	0
2130.000.000.335221.000	0	0	0	0	0	0
SB96 PERSONAL PROP. REIMB	1,748,381	1,664,913	1,464,022	1,634,022	1,555,401	2,154,843
TOTAL	1,748,381	1,664,913	1,464,022	1,634,022	1,555,401	2,154,843

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

BRIDGE FUND

The Bridge Fund accounts for the construction and maintenance of all public County bridges and culverts.

The Bridge Fund reimburses the Road Dept. for labor, equipment, and administration spent on bridge projects.



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 579,195	\$ 485,922	\$ 430,876	\$ 792,000	\$ 804,000
Capital	\$ 1,020,843	\$ 825,807	\$ 932,919	\$ 1,151,500	\$ 1,744,952
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,600,038	\$ 1,311,729	\$ 1,363,795	\$ 1,943,500	\$ 2,548,952

FINAL FY15-16 BUDGET

Bridge Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2130.000.402.430244.220	2,000	80	2,000	2,000	0	2,000	
2130.000.402.430244.231	100,000	90,618	100,000	100,000	74,834	100,000	
2130.000.402.430244.231	180,000	166,798	180,000	180,000	139,633	180,000	
2130.000.402.430244.354	100,000	45,954	100,000	100,000	59,815	100,000	
2130.000.402.430244.361	30,000	39,406	50,000	50,000	41,999	50,000	
2130.000.402.430244.370	1,000	1,000	1,000	1,000	1,081	1,000	
2130.000.402.430244.380	1,000	235	1,000	1,000	470	1,000	
2130.000.402.430244.398	40,000	3,465	40,000	40,000	27,027	40,000	
2130.000.402.430244.400	150,000	75,775	150,000	150,000	113,459	150,000	
2130.000.402.430244.533	20,000	7,800	20,000	20,000	8,550	20,000	
2130.000.402.430244.850	105,000	0	100,000	120,000	0	100,000	
2130.000.402.430244.851	729,000	430,876	772,000	792,000	466,868	804,000	
CAPITAL							
2130.000.402.430244.920							
2130.000.402.430244.932	549,663	491,099	835,000	835,000	726,865	300,000	
2130.000.402.430244.940	183,210	70,254	216,500	316,500	154,731	148,000	
2130.000.402.430249.932 / TSEP NUTTING ROAD BRIDGE #09-30	106,315	90,376	0	0	0	0	
2130.000.402.430250.932 / TSEP CENTRAL AVE BRIDGE #03-13	79,598	67,718	0	0	0	0	
2130.000.402.430251.932 / TSEP STRAUCH ROAD BRIDGE #09-20	250,965	213,472	0	0	0	0	
2130.000.402.430252.932 / TSEP LAUREL ROAD BRIDGE							
CAPITAL TOTAL	1,169,751	932,919	1,051,500	1,151,500	881,596	1,296,952	1,744,952
TRANSFERS							
2130.000.402.521000.829							
TRANSFER TO CIP							
TRANSFER TOTAL	-	-	-	-	-	-	-
TOTAL	1,898,751	1,363,795	1,823,500	1,943,500	1,348,464	2,548,952	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT					
2130-402-430244-940	Wheel saw 18"	15,000					
	Box for bridge truck	27,000					
	Quick cupler & ripper for excavator	16,000					
	New Mid Sized Excavator	90,000					
		\$ 148,000					
Fiscal Year 2015-2016							
BRIDGE NUMBER	ROAD NAME	SUFFICIENCY RATING	ESTIMATED COST				
28-31	Veva Street	79.58	\$ 70,000.00				
26-02	70th Street West	64.22	\$ 160,000.00				
02-30	Laurel Airport Road	Total	\$ 1,296,952.00				
			\$ 1,596,952.00				
Fiscal Year 2016-2017							
BRIDGE NUMBER	ROAD NAME	SUFFICIENCY RATING	ESTIMATED COST				
54-03	21 Mile Road	74.48	\$ 60,000.00				
54-04	Alexander Road	66.46	\$ 200,000.00				
28-14	Hesper Road	71.56	\$ 70,000.00				
02-28	Hoffber Road	80.58	\$ 630,000.00				
36-25	Yeoman Road	Total	\$ 630,000.00				
36-13	Indian Creek						
30-03							
Fiscal Year 2017-2018							
BRIDGE NUMBER	Road Name	SUFFICIENCY RATING	ESTIMATED COST				
36-25	Hoffber Road	71.56	\$ 70,000.00				
38-06	South 26 Road	59.46	\$ 70,000.00				
38-07	South 22 Road	62.46	\$ 70,000.00				
30-03	Indian Creek	80.58	\$ 70,000.00				

FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

WEED FUND

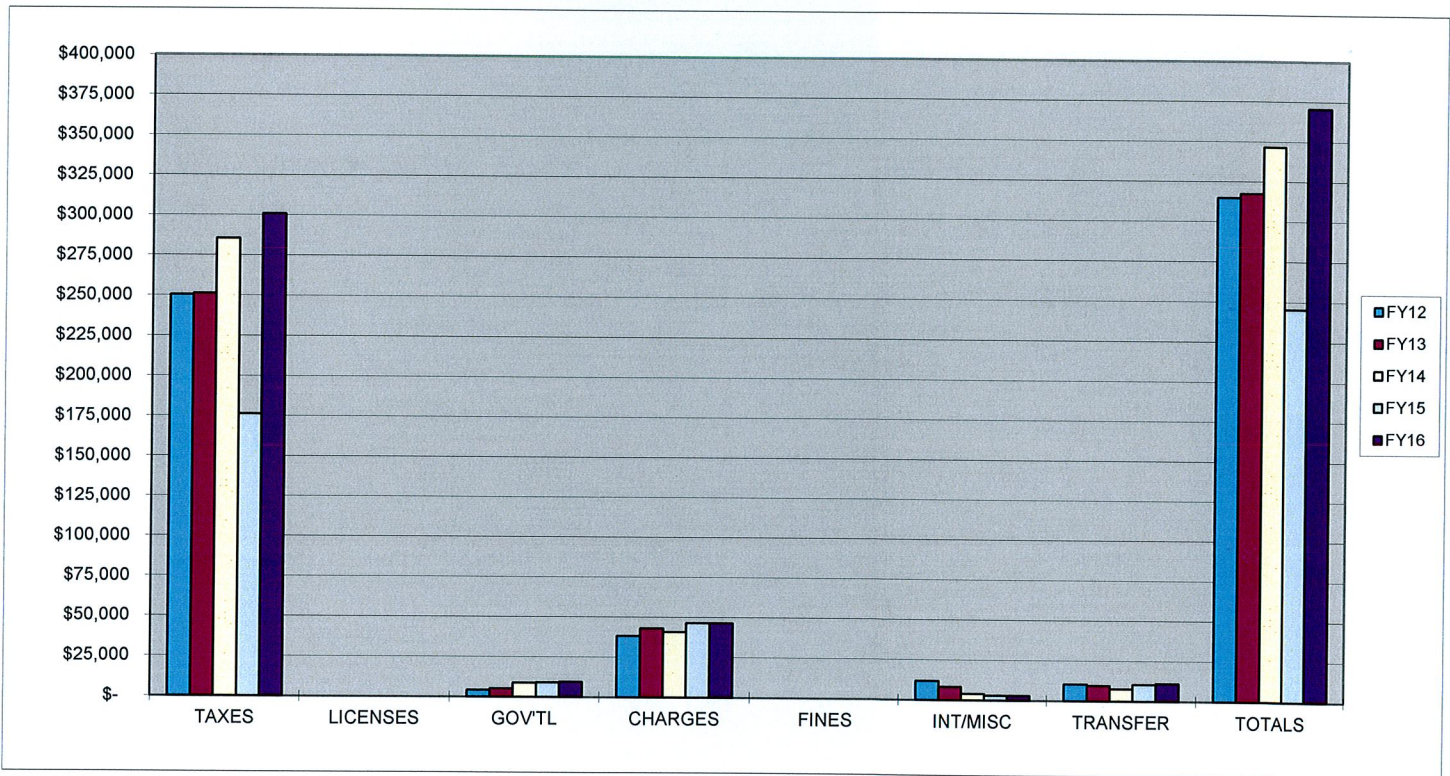
Mill levy increase is a net result of 0.67% statutorily allowed inflationary adjustment for FY16
levy authority returned to weed fund for FY16 and offset of gross proceeds receipts

TAX REVENUE	\$	300,868
NON-TAX REVENUE		69,849
TOTAL REVENUES	\$	370,717
Use / (Source) of Reserves		84,610
TOTAL RESOURCES USED	\$	455,327

FY 15 MILLS	0.47
FY 16 MILLS	0.90
Est. Millage Change	<u>0.43</u>

BASE APPROPRIATIONS	\$	347,327
Conting, One-time, Bldg trans		108,000
TOTAL APPROPRIATIONS	\$	455,327

Est. Reserves 7/1/15	\$	212,700
(Use)/Source of Reserves		(84,610)
Proj. Res. 6/30/16	\$	128,090



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	250,450	\$	251,304	\$	285,432	\$	176,447	\$	300,868
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	4,184	\$	5,242	\$	8,754	\$	9,057	\$	9,381
CHARGES	\$	38,208	\$	43,126	\$	40,930	\$	46,500	\$	46,500
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	11,755	\$	8,126	\$	3,997	\$	3,000	\$	3,000
TRANSFER	\$	10,348	\$	9,720	\$	7,678	\$	10,440	\$	10,968
TOTALS	\$	314,945	\$	317,518	\$	346,791	\$	245,444	\$	370,717

FY 15-16 FINAL BUDGET

Weed Control Fund- Revenue Budget

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2140.000.000.311010.000	267,669	254,587	135,147	135,147	133,054	294,568
2140.000.000.311011.000 / PY TAX PROTEST DISTRIB	23,500	23,621	0	35,000	34,716	0
2140.000.000.311020.000	5,000	4,697	3,600	3,600	2,756	3,600
2140.000.000.311021.000	1,800	1,783	1,800	1,800	739	1,800
2140.000.000.311022.000	0	0	0	0	(1,648)	0
2140.000.000.311030.000	500	411	500	500	180	500
2140.000.000.312000.000	400	333	400	400	227	400
2140.000.000.313000.000						
2140.000.000.335030.000	1,786	1,786	1,786	1,786	1,786	1,786
2140.000.000.335221.000		3,408	3,542	3,542	3,542	0
2140.000.000.335240.000	3,560	3,560	3,729	3,729	3,729	7,595
2140.000.000.341015.000						
2140.000.000.343360.000	46,500	40,930	46,500	46,500	41,926	46,500
2140.000.000.369000.000	2,000	3,997	3,000	3,000	9,780	3,000
2140.000.000.382030.000						0
2140.000.000.383030.000	12,450	7,678	10,440	10,440	10,440	10,968
TOTAL	365,165	346,791	210,444	245,444	241,227	370,717

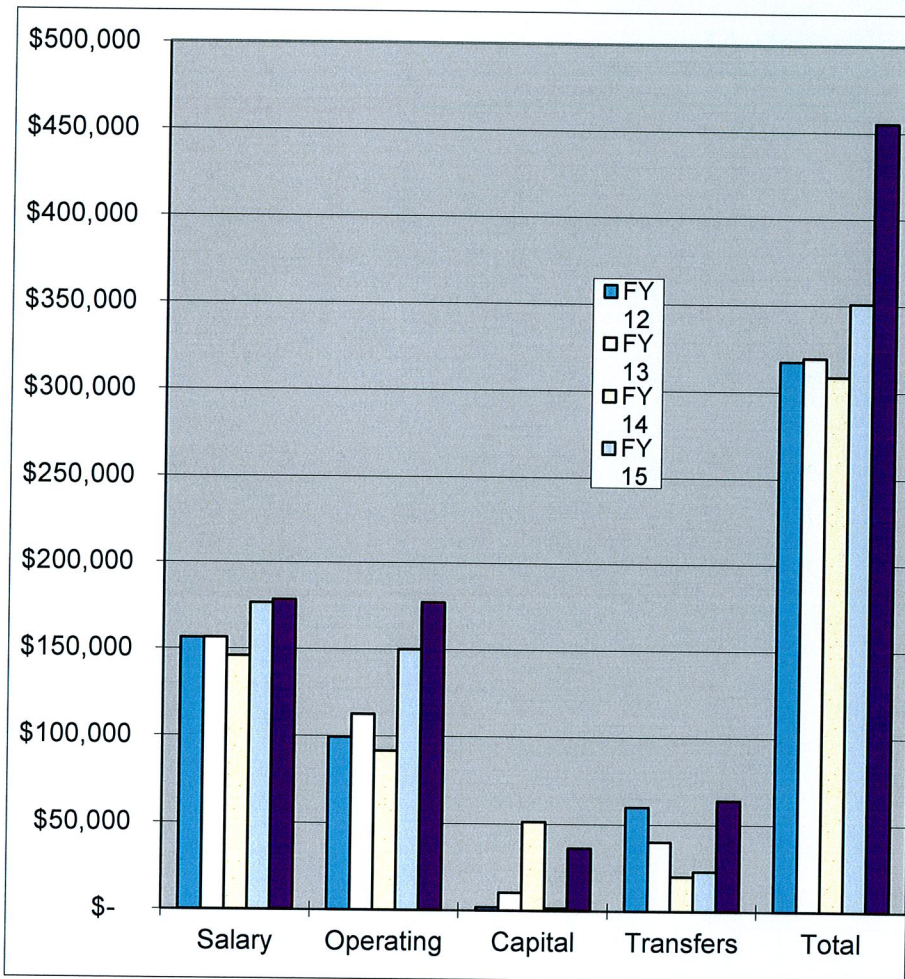
FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

WEED FUND

The Weed Fund accounts for the control and management of noxious weeds.

<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
2.00	2.00	2.00	2.50

Secretary position reduced from full-time to part-time in FY12



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 156,245	\$ 156,597	\$ 145,940	\$ 176,503	\$ 178,327
Operating	\$ 99,337	\$ 112,622	\$ 91,575	\$ 149,950	\$ 177,000
Capital	\$ 1,937	\$ 10,297	\$ 51,293	\$ 1,550	\$ 36,000
Transfers	\$ 60,000	\$ 40,000	\$ 20,000	\$ 23,000	\$ 64,000
Total	\$ 317,519	\$ 319,516	\$ 308,808	\$ 351,003	\$ 455,327

FINAL FY15-16 BUDGET

Weed Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2140.000.403.431100.111	101,079	75,938	84,242	84,242	85,768	89,208	
2140.000.403.431100.113	40,000	32,993	40,000	40,000	37,039	40,000	
2140.000.403.431100.120	6,400	414	6,400	6,400	674	2,900	
2140.000.403.431100.141	663	528	719	719	670	330	
2140.000.403.431100.142	10,490	8,216	9,690	9,690	9,111	9,127	
2140.000.403.431100.143	20,703	12,858	17,640	17,640	17,600	18,696	
2140.000.403.431100.144	11,282	8,452	9,994	9,994	9,495	10,106	
2140.000.403.431100.147	253	178	211	211	222	223	
2140.000.403.431100.153	241	184	202	202	229	211	
2140.000.403.431100.156	8,674	6,179	7,405	7,405	6,994	7,525	
	199,785	145,940	176,503	176,503	167,802	178,327	
OPERATING							
2140.000.403.431100.210	2,000	2,151	2,000	2,000	2,476	2,000	
2140.000.403.431100.220	5,000	4,841	5,000	5,000	5,036	5,000	
2140.000.403.431100.222	48,500	42,284	48,500	53,000	67,796	85,000	
2140.000.403.431100.230	2,500	2,674	2,500	2,500	3,019	2,500	
2140.000.403.431100.231	10,000	10,579	10,000	10,000	10,377	12,000	
2140.000.403.431100.336	1,000	1,847	2,500	2,500	3,065	2,500	
2140.000.403.431100.337	500	760	1,000	1,000	747	1,000	
2140.000.403.431100.340	2,500	2,580	2,500	2,500	2,242	2,500	
2140.000.403.431100.345	2,500	1,428	2,500	2,500	1,382	1,500	
2140.000.403.431100.360	6,000	3,767	6,000	6,000	2,689	6,000	
2140.000.403.431100.366	2,000	746	2,000	2,000	1,185	2,000	
2140.000.403.431100.370	3,000	1,961	2,000	2,000	1,367	1,500	
2140.000.403.431100.380	1,500	1,111	1,500	1,500	1,123	1,500	
2140.000.403.431100.398	9,000	3,162	10,000	10,000	3,609	10,000	
2140.000.403.431100.399	10,000	8,707	10,000	10,000	1,622	10,000	
2140.000.403.431100.700	4,500	0	4,500	0	0	-	
2140.000.403.431100.740	10,000	2,977	10,000	10,000	7,707	10,000	
2140.000.403.431100.850	15,000	0	25,000	24,450	0	20,000	
2140.000.403.431100.851	21,000	0	3,000	3,000	0	12,000	
	156,500	91,575	150,500	149,950	115,442	177,000	
CAPITAL							
2140.000.403.431100.940	52,700	51,293	1,000	1,550	1,501	36,000	
	52,700	51,293	1,000	1,550	1,501	36,000	
TRANSFERS							
2140.000.403.521000.829	20,000	20,000	23,000	23,000	23,000	64,000	
	20,000	20,000	23,000	23,000	23,000	64,000	
	428,985	308,808	351,003	351,003	307,745	455,327	36,000
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT	Approved				
84x112 flatbed with install and Underbed toolbox		4,000					
2016 1 ton single wheel ext. cab truck chassis		32,000					
		36,000					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY15							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 403 WEED FUND

Position Title	7/1/15 Grade	CLASS WORK COMP	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.170% PERS	TOTAL SALARY & BENEFITS
Weed Superintendent	H	9420	None	1.00	1.00	1.00	1.00	51,330	128	3,573	9,348	3,927	120	128	4,194	72,748
Weed Foreman	E	9420	None	1.00	1.00	1.00	1.00	37,878	95	2,636	9,348	2,898	91	95	3,095	56,135
PAST FTEs				0.00	0.00	0.00	0.50									
Contingency		9420							0	0	0	0	0	0	0	0
<hr/>																
OVERTIME		9420						89,208	223	6,209	18,696	6,824	211	223	7,288	128,883
TEMP. WAGES		9420						2,900	7	135	0	222	0	0	237	3,501
								40,000	100	2,784	0	3,060	0	0	0	45,944
<hr/>																
TOTALS				2.00	2.00	2.00	2.50	132,108	330	9,127	18,696	10,106	211	223	7,525	178,327
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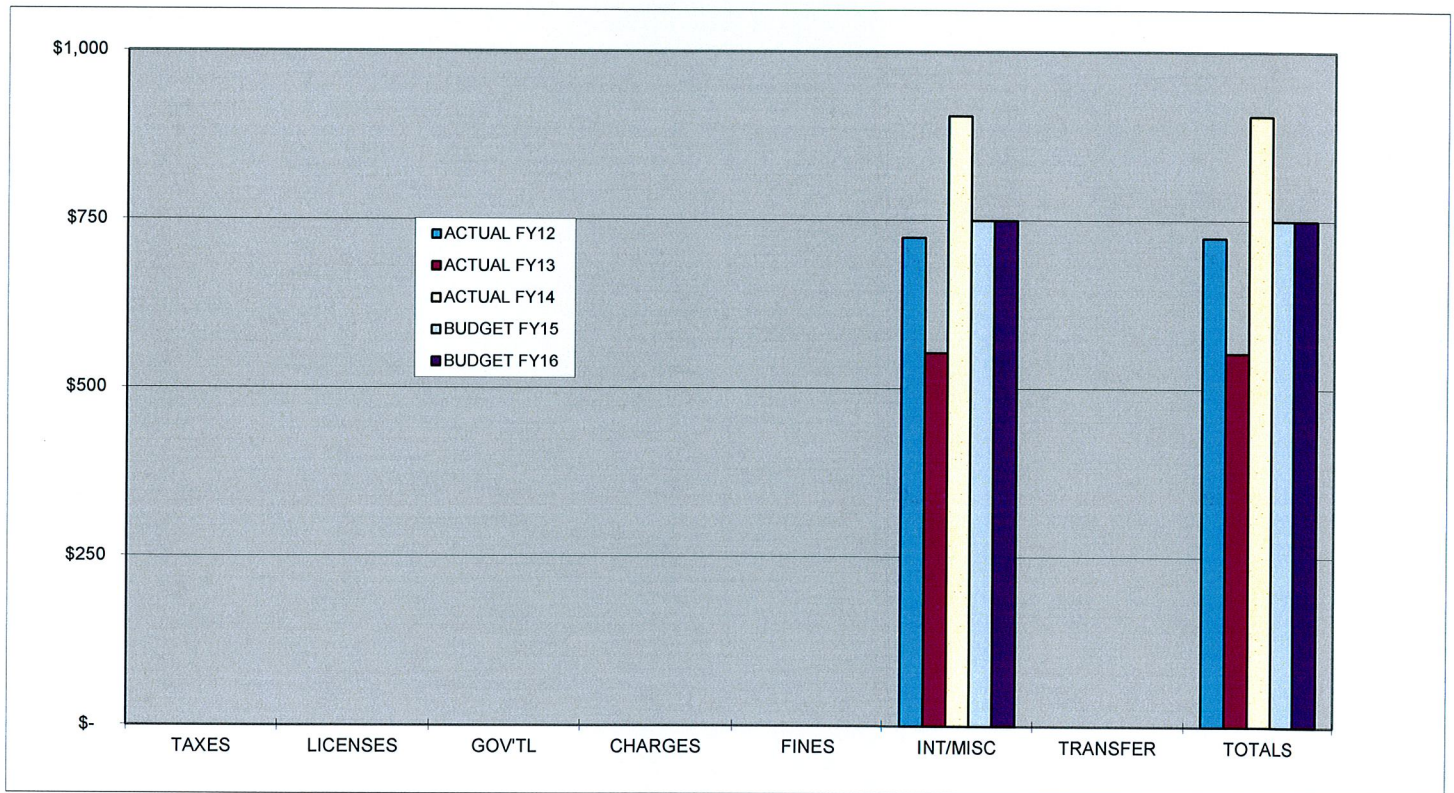
Senior Secretary position eliminated FY14

FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PREDATORY ANIMAL

TAX REVENUE	\$	-
NON-TAX REVENUE		750
TOTAL REVENUES	\$	750
Use / (Source) of Reserves		(750)
TOTAL RESOURCES USED	\$	-

BASE APPROPRIATIONS	\$	-	Est. Reserves 7/1/15	\$	399
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		750
TOTAL APPROPRIATIONS	\$	-	Proj. Res. 6/30/16	\$	1,149



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	724	\$	553	\$	905	\$	750	\$	750
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	724	\$	553	\$	905	\$	750	\$	750

FY 15-16 FINAL BUDGET

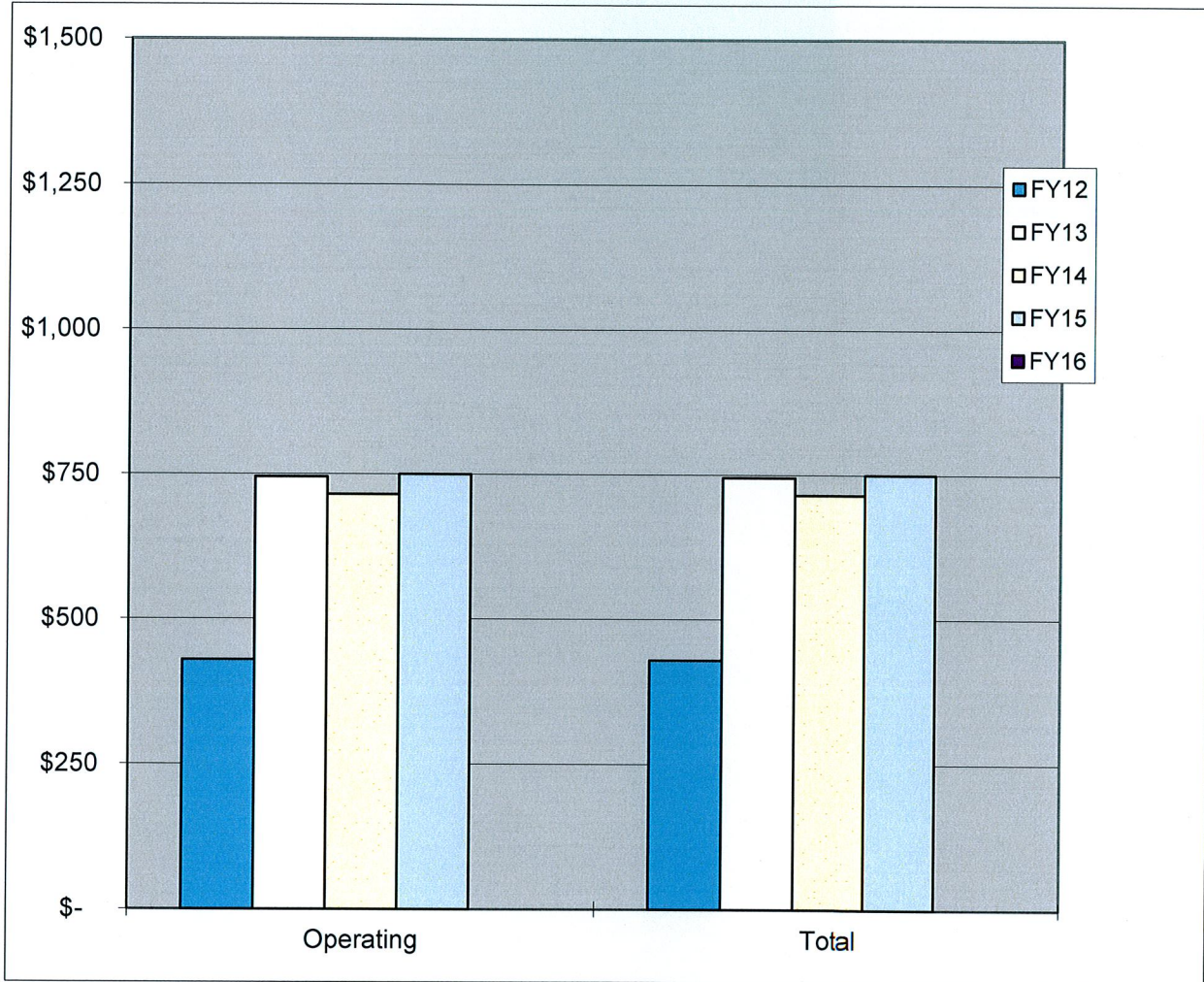
Predatory Animal Control Fund- Revenue Budget

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2150.000.000.312000.000 P & I DELIQUENT TAXES		4			8	0
2150.000.000.363011.000 ASSESSMENT	750	901	750	750	837	750
	750	905	750	750	845	750

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PREDATORY ANIMAL

This fund accounts for a special tax on County livestock for the purpose of paying bounties on predatory animals killed in the County. Money collected is distributed to the Montana Woolgrowers Association.



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 429	\$ 745	\$ 715	\$ 750	\$ -
Total	\$ 429	\$ 745	\$ 715	\$ 750	\$ -

**FINAL FY15-16 BUDGET
Predatory Animal Control Fund . Expenditure Budget**

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2150.000.404.440690.397	750	715	750	750	738		
	750	715	750	750	738		
OPERATING TOTAL							
	750	715	750	750	738		
TOTAL	750	715	750	750	738		

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved

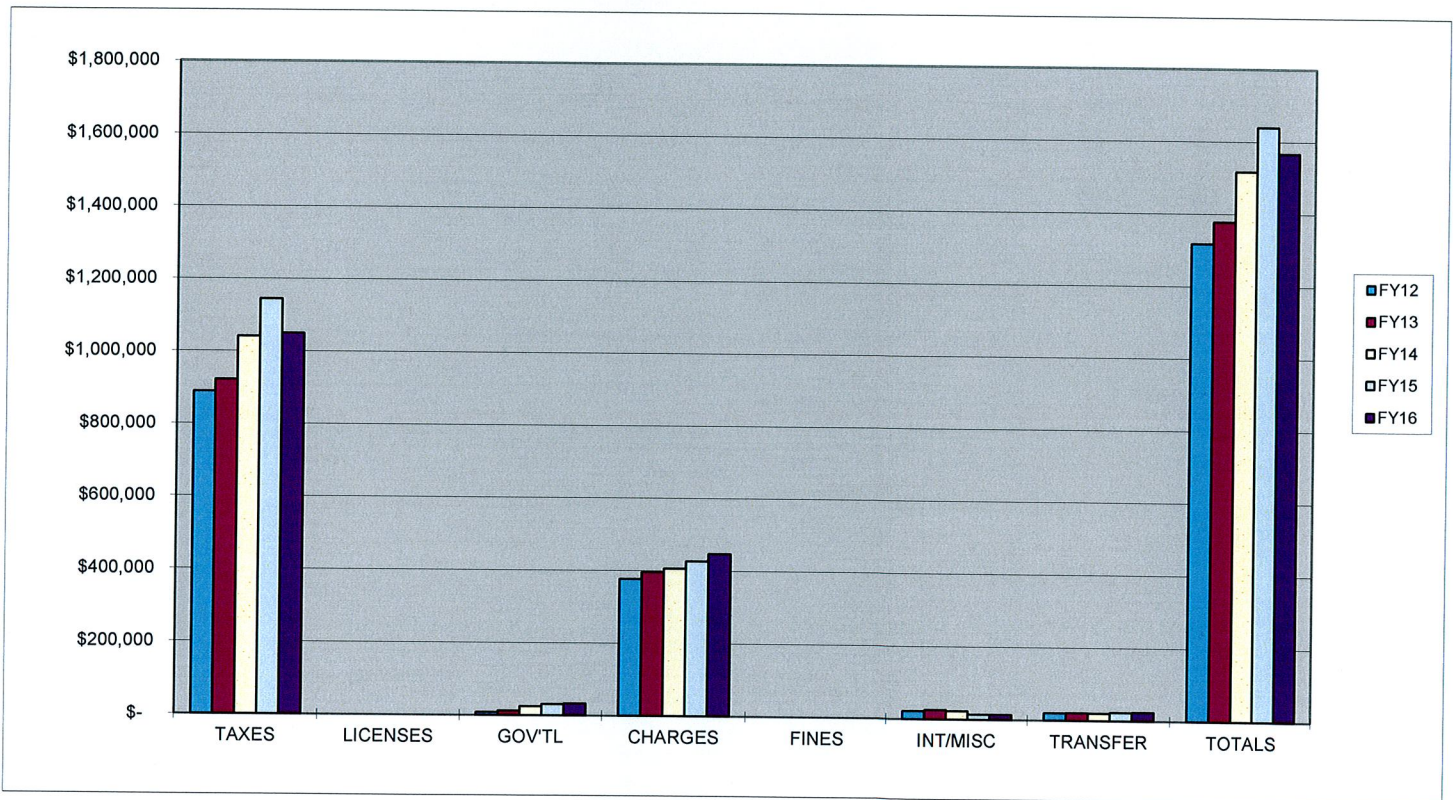
FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LIABILITY & PROPERTY INSURANCE FUND

Mill levy decrease is a net result of 0.67% statutorily allowed inflationary adjustment for FY16
offset of gross proceeds receipts & increase in valuations
Large contingencies are budgeted due to unpredictable risks, and claims exposure.

TAX REVENUE	\$	1,049,696		
NON-TAX REVENUE		517,921		
TOTAL REVENUES	\$	1,567,617		
Use / (Source) of Reserves		2,340,972		
TOTAL RESOURCES USED	\$	3,908,588		
			FY 15 MILLS	3.39
			FY 16 MILLS	3.14
			Est. Millage Change	<u>(0.25)</u>

BASE APPROPRIATIONS	\$	1,565,588		
Conting, One-time, Bldg trans		2,343,000		
TOTAL APPROPRIATIONS	\$	3,908,588		
			Est. Reserves 7/1/15	\$ 2,803,400
			(Use)/Source of Reserves	(2,340,972)
			Proj. Res. 6/30/16	<u>\$ 462,428</u>



	ACTUAL FY12	ACTUAL FY13	ACTUAL FY14	BUDGET FY15	BUDGET FY16
TAXES	\$ 888,947	\$ 921,630	\$ 1,040,918	\$ 1,144,721	\$ 1,049,696
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 8,510	\$ 12,263	\$ 25,079	\$ 31,570	\$ 32,982
CHARGES	\$ 377,490	\$ 396,689	\$ 406,448	\$ 426,380	\$ 446,809
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 22,082	\$ 26,321	\$ 23,325	\$ 14,000	\$ 14,000
TRANSFER	\$ 20,851	\$ 21,222	\$ 20,999	\$ 22,968	\$ 24,130
TOTALS	\$ 1,317,880	\$ 1,378,125	\$ 1,516,769	\$ 1,639,639	\$ 1,567,617

FY 15-16 FINAL BUDGET

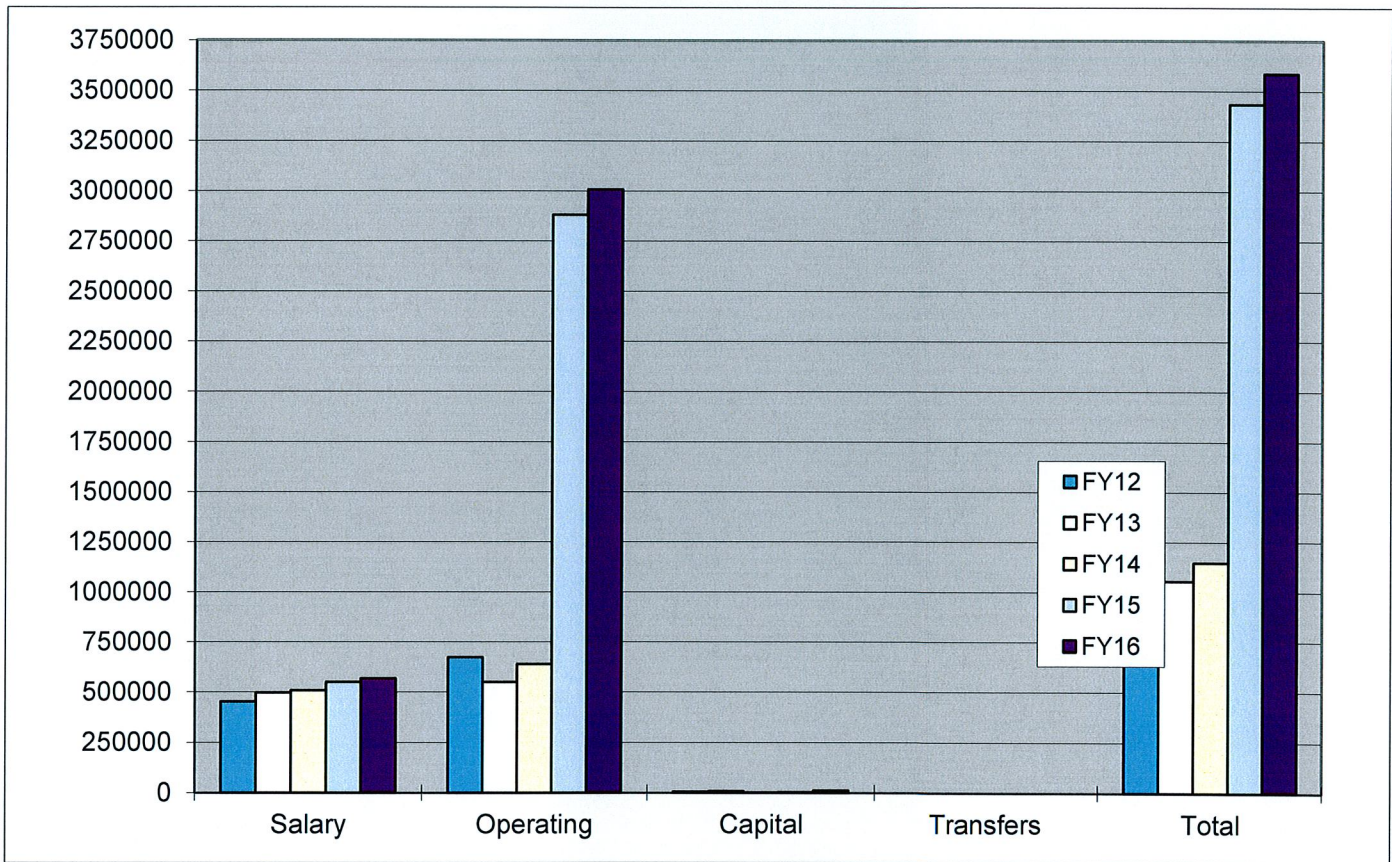
Liability & Property Insurance Fund- Revenue Budget

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2190.000.000.311010.000	978,395	929,843	997,121	997,121	946,181	1,026,596
2190.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	84,500	84,608	0	124,500	124,428	0
2190.000.000.311020.000	17,500	17,191	13,300	13,300	17,618	13,300
2190.000.000.311021.000	6,500	6,528	6,500	6,500	3,110	6,500
2190.000.000.311022.000	0	0	0	0	(5,963)	0
2190.000.000.311030.000	1,600	1,500	1,600	1,600	1,275	1,600
2190.000.000.312000.000	1,700	1,248	1,700	1,700	1,209	1,700
2190.000.000.313000.000	0	0	0	0	0	0
2190.000.000.335221.000	0	12,448	18,340	18,340	18,340	0
2190.000.000.335240.000	12,631	12,631	13,230	13,230	13,230	0
2190.000.000.341015.000	406,448	406,448	426,380	426,380	426,380	446,809
2190.000.000.360100.000	0	5,132	0	0	5,642	0
2190.000.000.369000.000	0	2,889	0	0	2,066	0
2190.000.000.371010.000	9,000	15,304	14,000	14,000	29,421	14,000
2190.000.000.383030.000	21,912	20,999	22,968	22,968	22,968	24,130
	1,540,186	1,516,769	1,515,139	1,639,639	1,605,905	1,567,617

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY LIABILITY & PROPERTY INSURANCE

This fund provides for the collection of taxes and interdepartmental charges used for the acquisition and administration of property and liability insurance coverages for the County. The County is currently self-insured for liability on claims up to \$250,000 and self-insured on property claims up to \$50,000. Administration of claims below these levels are handled by County staff or contracted third parties.

<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
4.40	4.40	4.40	4.40



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 453,167	\$ 497,670	\$ 508,452	\$ 549,512	\$ 570,088
Operating	\$ 672,470	\$ 549,858	\$ 639,632	\$ 2,881,500	\$ 3,327,500
Capital	\$ 4,701	\$ 7,978	\$ 587	\$ 3,300	\$ 11,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,130,338	\$ 1,055,506	\$ 1,148,671	\$ 3,434,312	\$ 3,908,588

FINAL FY15-16 BUDGET

Liability & Property Insurance Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2190.000.429.510333.111	364,458	363,286	369,760	369,760	376,050	387,037	
2190.000.429.510333.112	55,000	43,014	55,000	55,000	33,709	55,000	
2190.000.429.510333.120	5,000	1,181	5,000	5,000	809	5,000	
2190.000.429.510333.130	9,000	415	9,000	9,000	-56	9,000	
2190.000.429.510333.141	1,950	1,855	2,413	2,413	2,197	1,140	
2190.000.429.510333.142	3,591	3,358	3,087	3,087	2,864	2,557	
2190.000.429.510333.143	36,263	35,167	38,808	38,808	38,720	41,131	
2190.000.429.510333.144	33,160	29,289	33,565	33,565	29,424	34,887	
2190.000.429.510333.147	911	921	924	924	985	988	
2190.000.429.510333.153	599	547	602	602	572	604	
2190.000.429.510333.156	30,542	29,419	31,353	31,353	31,345	32,765	
PERSONNEL TOTAL	540,474	508,452	549,512	549,512	516,619	570,088	
OPERATING							
CLAIMS DEFENSE COSTS							
2190.000.429.510200.202	25,000	10,559	25,000	25,000	19,358	25,000	
2190.000.429.510200.352	50,000	3,786	50,000	50,000	14,513	50,000	
2190.000.429.510200.370	10,000	3,046	10,000	10,000	253	10,000	
2190.000.429.510200.394	10,000	181	10,000	10,000	3,181	10,000	
2190.000.429.510200.741	1,600,000	0	1,900,000	1,900,000	654	2,300,000	
2190.000.429.510200.750	30,000	23,558	30,000	30,000	300	30,000	
2190.000.429.510200.751	50,000	60,138	50,000	50,000	18,230	50,000	
2190.000.429.510200.752	300,000	72,269	300,000	300,000	726,224	300,000	
2190.000.429.510200.753	15,000	22,312	15,000	15,000	6,622	15,000	
2190.000.429.510200.754	2,000	0	2,000	2,000	269	2,000	
2190.000.429.510200.851	75,000	0	20,000	20,000	0	43,000	
	2,167,000	195,849	2,412,000	2,412,000	791,604	2,835,000	
CLAIMS REINSURANCE & PREVENTION							
2190.000.429.510330.370	1,500	495	1,500	1,500	925	1,500	
2190.000.429.510330.398	30,000	30,399	30,000	30,000	325	30,000	
2190.000.429.510330.510	395,000	386,466	385,000	385,000	397,086	408,000	
2190.000.429.510330.755	15,000	4,943	15,000	15,000	4,190	15,000	
	441,500	422,303	431,500	431,500	402,526	454,500	
CLAIMS ADMINISTRATION							
2190.000.429.510333.210	7,000	5,134	7,000	7,000	9,977	5,500	
2190.000.429.510333.330	2,000	1,795	2,000	2,000	1,720	2,000	
2190.000.429.510333.345	5,100	3,477	3,500	3,500	3,782	4,000	
2190.000.429.510333.362	0	0	2,000	2,000	1,817	2,500	
2190.000.429.510333.368	2,500	2,472	2,500	2,500	2,472	3,000	
2190.000.429.510333.370	12,000	1,455	12,000	12,000	4,330	12,000	
2190.000.429.510333.380	5,500	4,485	5,500	5,500	3,585	5,500	
2190.000.429.510333.537	3,500	2,662	3,500	3,500	3,177	3,500	
	37,600	21,480	38,000	38,000	30,860	38,000	
OPERATING TOTAL	2,646,100	639,632	2,881,500	2,881,500	1,224,990	3,327,500	
CAPITAL							
2190.000.429.510333.940	11,800	587	3,300	3,300	1,100	11,000	
CAPITAL TOTAL	11,800	587	3,300	3,300	1,100	11,000	
TOTAL	3,198,374	1,148,671	3,434,312	3,434,312	1,742,709	3,908,588	11,000

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
2190.000.429.510333.940	Entryway furniture	800
2190.000.429.510333.940	Furniture D. Schwarz	1,500
2190.000.429.510333.940	Furniture S. Twito - 2nd floor office	2,500
2190.000.429.510333.940	Furniture - conference room	4,000
2190.000.429.510333.940	Laptop - Trials / Inquests	1,200
2190.000.429.510333.940	Laptop - Atty upgrade	1,200
	Total Equipment	\$ 11,000

REQUESTS FOR CHANGES IN PERSONNEL FROM FY15

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 429 LIABILITY AND PROPERTY INSURANCE FUND

7/1/15 Grade	CLASS WORK COMP	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.170% PERS	TOTAL SALARY & BENEFITS
Chief Deputy	8743	None	1.00	1.00	1.00	1.00	119,019	298	620	9,348	9,105	120	298	148,531
Sr. Dep. Attorney	8743	Team-Att	0.80	0.80	0.80	0.80	71,216	178	371	7,478	5,448	120	178	90,808
Sr. Dep. Attorney	8743	Team-Att	0.80	0.80	0.80	0.80	61,832	155	322	7,478	4,730	120	155	79,844
Chief Civil litigator	8743	None	0.70	0.70	0.70	0.70	83,313	208	434	6,544	6,373	120	208	104,008
Legal Assistant	8810	MPEA	1.00	1.00	1.00	1.00	39,522	99	381	9,348	3,023	95	99	55,796
Finance Director	8743	None	0.10	0.10	0.10	0.10	10,635	27	55	935	814	26	27	13,386
Attorney Longevity	8743	None	0.00	0.00	0.00	0.00	1,500	4	8	0	115	4	4	1,756
Past FTEs							0	0	0	0	0	0	0	0
Contingency	8743													
SUBTOTALS							387,037	968	2,192	41,131	29,608	604	968	494,128
Termination Pay	8743						9,000	23	47	0	689	0	0	10,493
Temp. Salary	8743						55,000	138	287	0	4,208	0	0	59,632
Overtime	8810						5,000	13	32	0	383	0	0	5,836
TOTALS			4.40	4.40	4.40	4.40	456,037	1,140	2,557	41,131	34,887	604	968	570,088

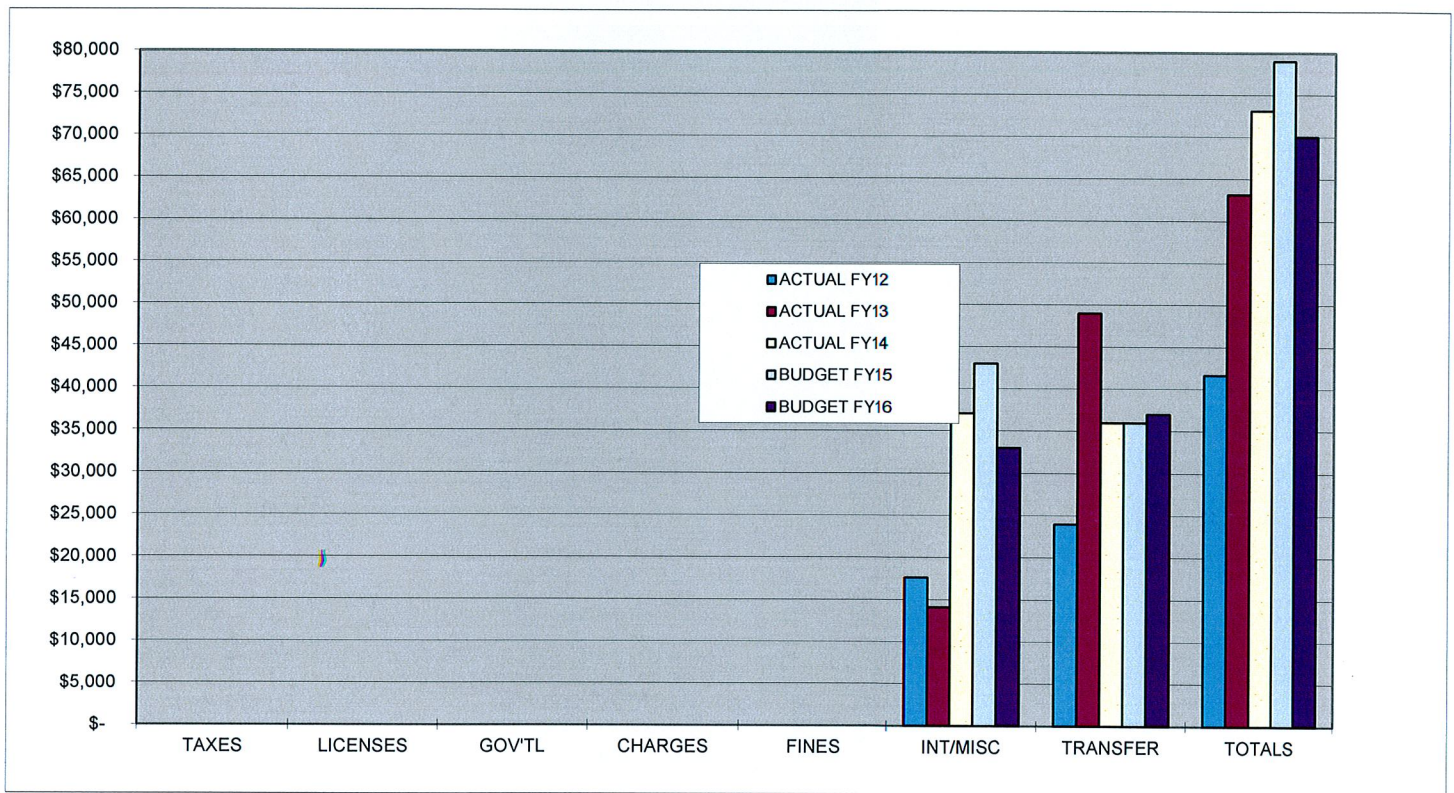
FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

COUNTY PARKS

TAX REVENUE	\$	-
NON-TAX REVENUE		70,000
TOTAL REVENUES	\$	70,000
Use / (Source) of Reserves		65,455
TOTAL RESOURCES USED	\$	135,455

BASE APPROPRIATIONS	\$	135,455
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	135,455

Est. Reserves 7/1/15	\$	178,100
(Use)/Source of Reserves		(65,455)
Proj. Res. 6/30/16	\$	112,645



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	17,655	\$	14,152	\$	37,100	\$	43,000	\$	33,000
TRANSFER	\$	24,000	\$	49,000	\$	36,000	\$	36,000	\$	37,000
TOTALS	\$	41,655	\$	63,152	\$	73,100	\$	79,000	\$	70,000

FY 15-16 FINAL BUDGET

County Parks- Revenue Budget

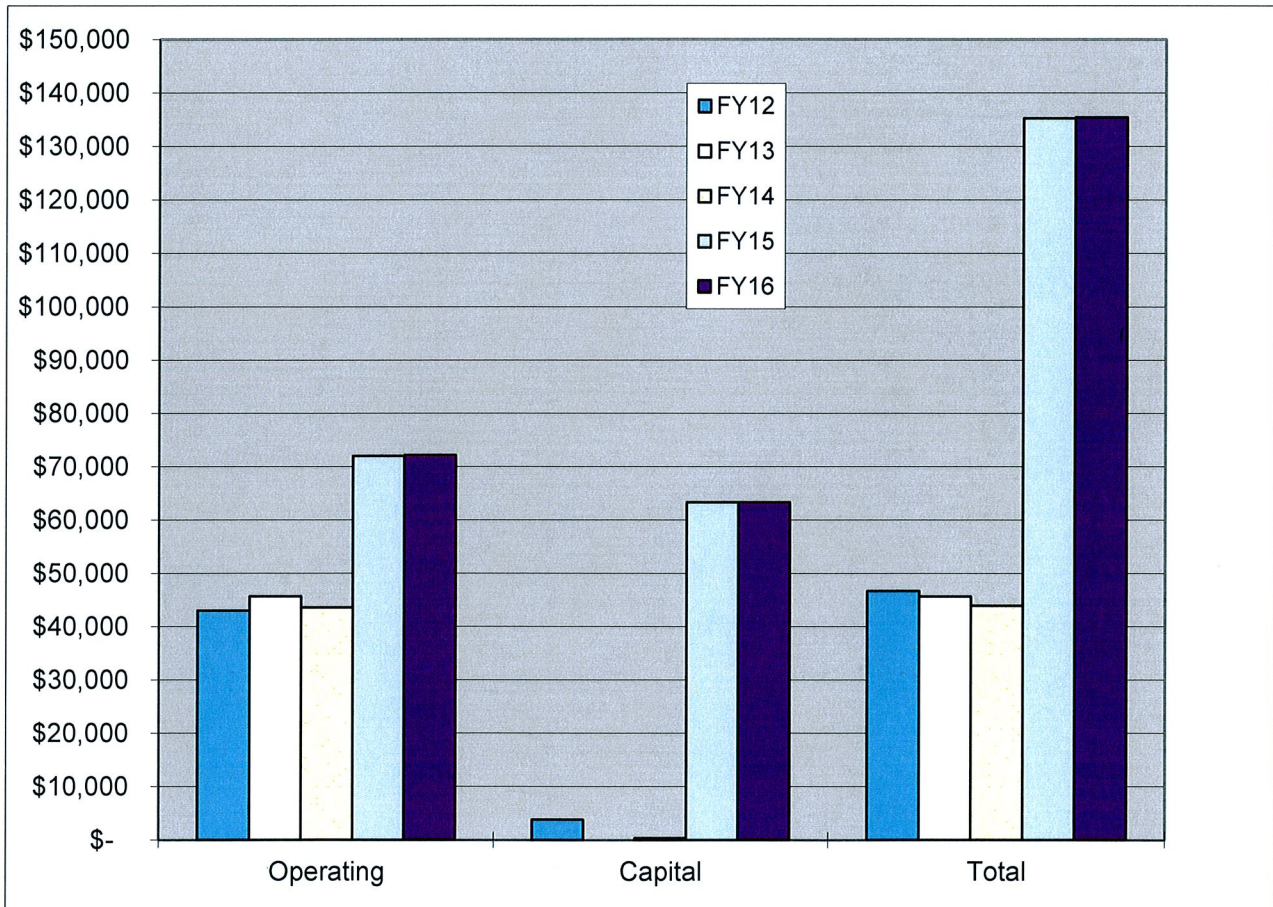
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2210.000.000.362010.000	12,825	21,600	13,000	13,000	12,725	13,000
2210.000.000.362050.000	3,000	15,450	30,000	30,000	17,442	20,000
2210.000.000.365000.000	0	50	0	0	1,825	0
2210.000.000.369000.000	0	0	0	0	281	0
2210.000.000.382030.000	0	0	0	0	3,000	0
2210.000.000.383002.000	24,000	24,000	24,000	24,000	24,000	24,000
2210.000.000.383026.000	12,000	12,000	12,000	12,000	12,000	13,000
TOTAL	51,825	73,100	79,000	79,000	71,273	70,000

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY PARKS

County Parks accounts for the maintenance , leasing, development, and operation of all County parks.

Budget change in FY14 to account for breakdown of park dedication funds



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 42,920	\$ 45,653	\$ 43,538	\$ 71,948	\$ 72,134
Capital	\$ 3,784	\$ -	\$ 400	\$ 63,321	\$ 63,321
Total	\$ 46,704	\$ 45,653	\$ 43,938	\$ 135,269	\$ 135,455

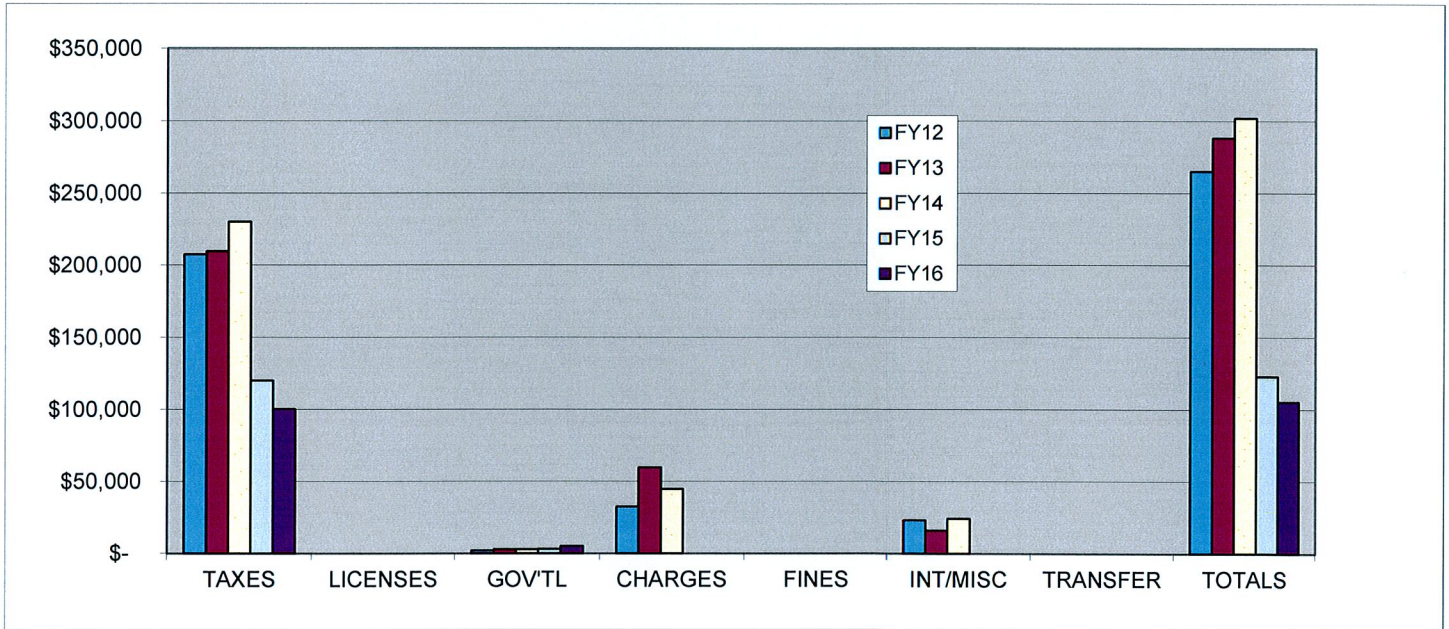
FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

VETERAN'S CEMETERY

Levy static due to transfer of veteran's cemetery to United States ownership as national cemetery.
Remaining levy is required to service outstanding debt thru FY23.

TAX REVENUE	\$ 100,289	FY 15 MILLS	0.30
NON-TAX REVENUE	5,183	FY 16 MILLS	0.30
TOTAL REVENUES	\$ 105,472	Est. Millage Change	<u>-</u>
Use / (Source) of Reserves	65,588		
TOTAL RESOURCES USED	\$ 171,060		

BASE APPROPRIATIONS	\$ 167,060	Est. Reserves 7/1/15	\$ 121,600
Conting, One-time, Bldg trans	4,000	(Use)/Source of Reserves	(65,588)
TOTAL APPROPRIATIONS	\$ 171,060	Proj. Res. 6/30/16	\$ 56,012



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	207,557	\$	209,821	\$	230,225	\$	119,985	\$	100,289
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	1,986	\$	2,822	\$	2,907	\$	3,045	\$	5,183
CHARGES	\$	32,482	\$	59,555	\$	44,755	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	23,105	\$	16,002	\$	24,284	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	265,130	\$	288,200	\$	302,171	\$	123,030	\$	105,472

FY 15-16 FINAL BUDGET

Veteran's Cemetery

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2216.000.000.311010.000	215,242	204,856	86,935	86,935	85,544	97,739
2216.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	19,500	19,501	0	29,700	29,692	0
2216.000.000.311020.000	4,000	3,815	2,000	2,000	1,859	1,200
2216.000.000.311021.000	1,500	1,457	600	600	576	600
2216.000.000.311022.000	0	0	0	0	(1,226)	0
2216.000.000.311030.000	400	331	400	400	116	400
2216.000.000.312000.000	350	265	350	350	165	350
2216.000.000.313000.000						
2216.000.000.335221.000		2,742	1,917	1,917	1,917	0
2216.000.000.335240.000	2,907	2,907	3,045	3,045	3,045	0
2216.000.000.341015.000	40,000	44,155	0	0	-609	5,183
2216.000.000.341016.000	1,000	600	0	0	0	0
2216.000.000.365000.000	0	0	0	0	0	0
2216.000.000.365100.000	0	4,800	0	0	0	0
2216.000.000.365102.000	0	3,750	0	0	0	0
2216.000.000.365104.000	0	5,000	0	0	0	0
2216.000.000.369000.000	0	10,734	0	0	0	0
2216.000.000.382030.000	0	0	0	0	430	0
	284,899	304,913	95,247	124,947	124,008	105,472

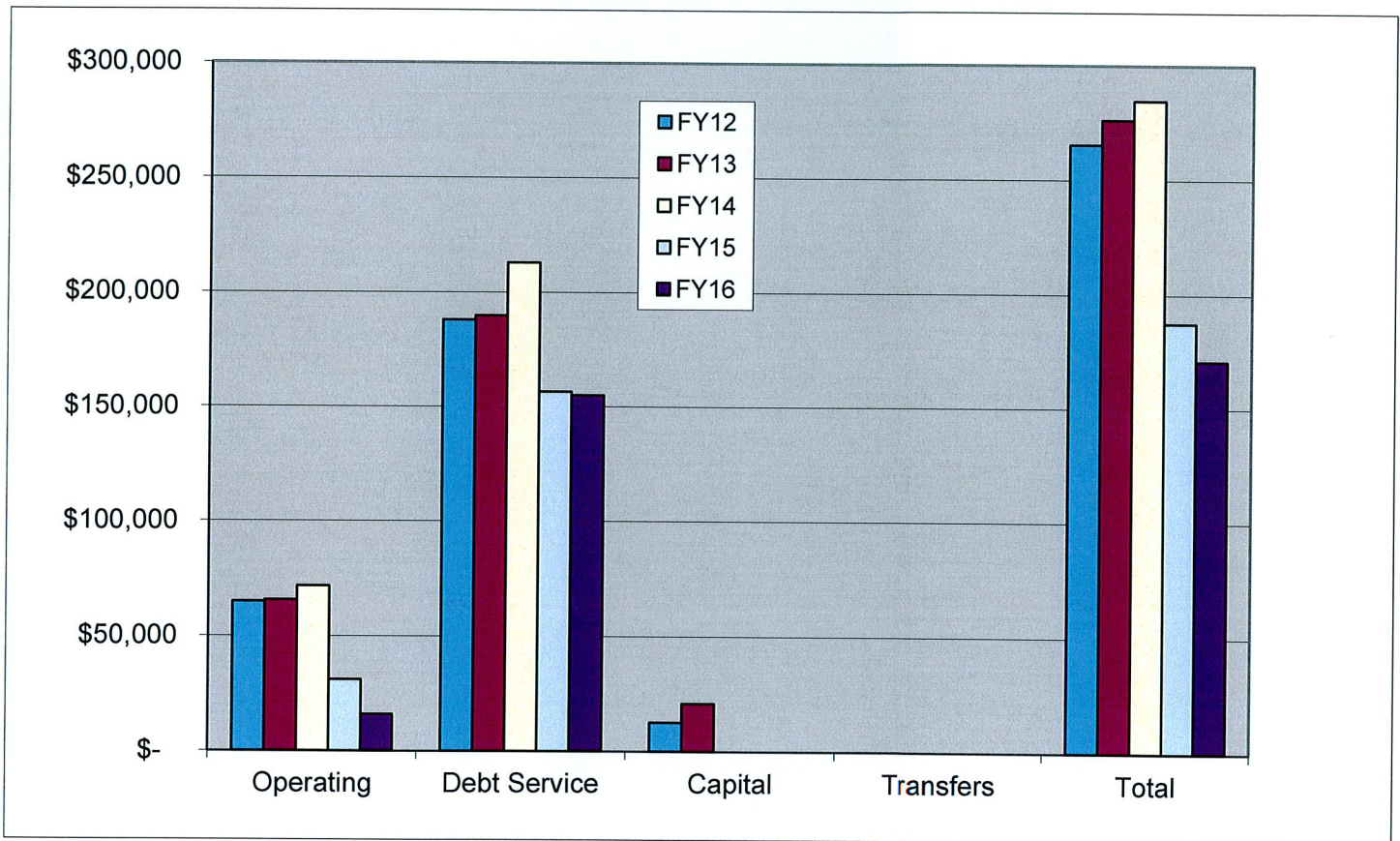
FY15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

VETERAN'S CEMETERY

Voter approved levy to provide funding assistance for veteran's cemetery in Laurel

THE FEDERAL GOV'T ASSUMED OPERATIONS OF THE VETERAN'S CEMETERY AND IT IS NOW A NATIONAL CEMETERY. DEBT SERVICE OF BOND CONSTRUCTING THE CEMETERY IS STILL A COUNTY RESPONSIBILITY.

Last year of debt service is FY22.



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 64,989	\$ 65,631	\$ 71,787	\$ 31,000	\$ 16,000
Debt Service	\$ 187,945	\$ 189,859	\$ 212,918	\$ 156,594	\$ 155,060
Capital	\$ 12,558	\$ 20,826	\$ -	\$ -	\$ -
Transfers					
Total	\$ 265,492	\$ 276,316	\$ 284,705	\$ 187,594	\$ 171,060

FINAL FY15-16 BUDGET

Veteran's Cemetery Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2216.000.728.430901.142	200	123	0	0	0		
2216.000.728.430901.220	15,000	21,318	2,000	2,000	0		
2216.000.728.430901.231	3,600	4,363					
2216.000.728.430901.340	3,500	3,700	1,000	1,000	126		
2216.000.728.430901.345	500	381					
2216.000.728.430901.362	10,000	8,168	1,000	1,000	0		
2216.000.728.430901.398	30,000	33,734					
2216.000.728.430901.850			25,000	25,000	0	12,000	
2216.000.728.430901.851	17,000	0	2,000	2,000	0	4,000	
OPERATING TOTAL	79,800	71,787	31,000	31,000	126	16,000	
CAPITAL							
2216.000.728.430901.920							
2216.000.728.430901.930							
2216.000.728.430901.937							
2216.000.728.430901.940	0	0	0	0	0	0	
2216.000.728.430901.948	35,000	0	0	0	0	0	
2216.000.728.430901.952							
CAPITAL TOTAL	35,000	-	-	-	-	-	
TRANSFERS							
2216.000.728.521000.827	40,273	57,644	0	0	0		
2216.000.728.521000.820	155,274	155,274	156,594	156,594	156,593	155,060	
	195,547	212,918	156,594	156,594	156,593	155,060	
TOTAL	310,347	284,705	187,594	187,594	156,719	171,060	-

ON 5/23/14 THE FEDERAL GOV'T ASSUMED OPERATIONS OF THE VETERAN'S CEMETERY AND MADE IT A NATIONAL CEMETERY.
 THE EXISTING DEBT SERVICE FOR THE CONSTRUCTION OF THE CEMETERY WILL BE FUNDED BY THE COUNTY UNTIL 6/15/22.

FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

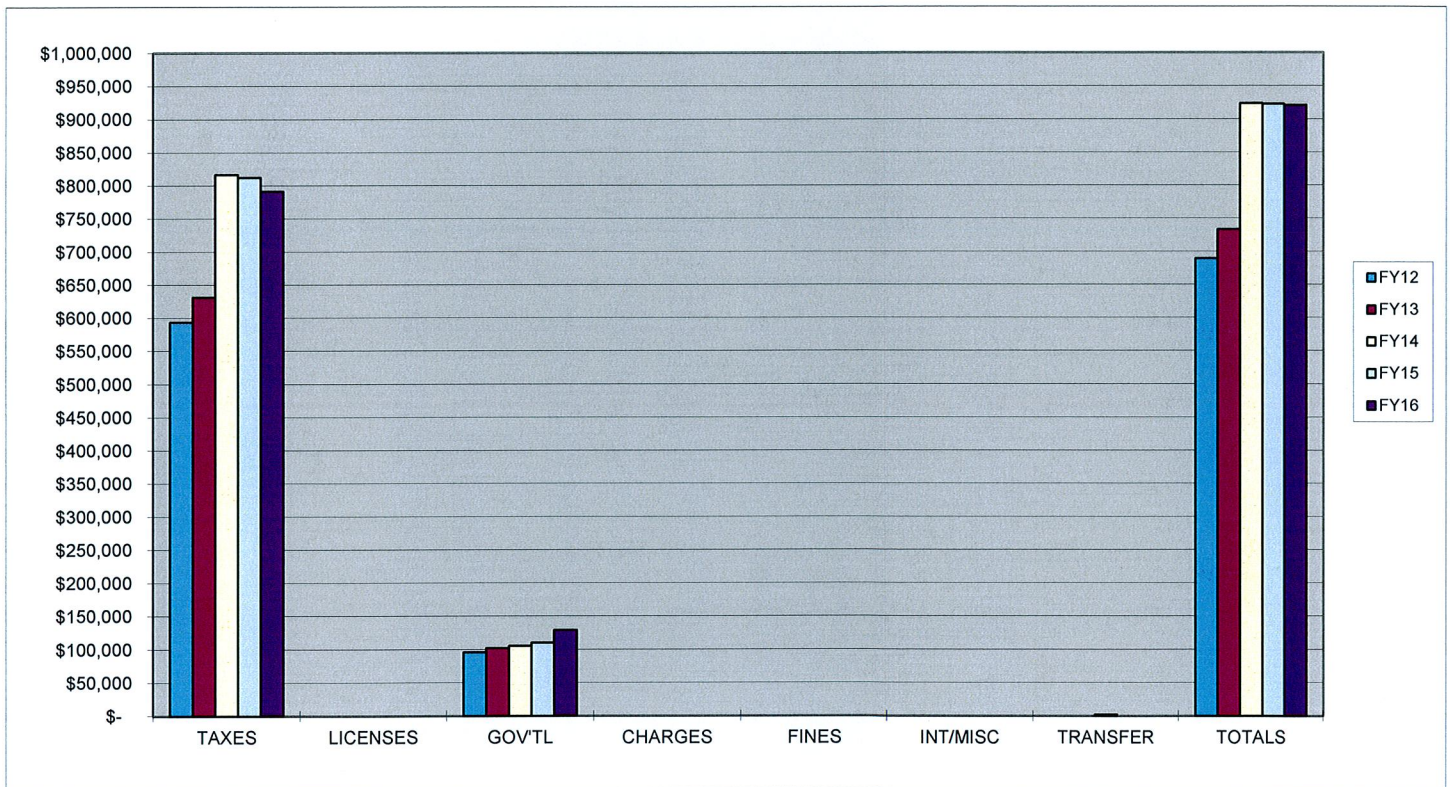
LIBRARY FUND

Mill levy decrease is a net result of 0.67% statutorily allowed inflationary adjustment for FY16
offset of gross proceeds receipts & increase in valuations

TAX REVENUE	\$	791,350
NON-TAX REVENUE		129,241
TOTAL REVENUES	\$	920,591
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	920,591
BASE APPROPRIATIONS	\$	851,591
Conting, One-time, Bldg trans		69,000
TOTAL APPROPRIATIONS	\$	920,591

FY 15 MILLS	5.55
FY 16 MILLS	5.47
Est. Millage Change	(0.08)

Est. Reserves 7/1/15	\$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/16	\$	-



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	593,675	\$	631,311	\$	816,647	\$	812,381	\$	791,350
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	95,948	\$	102,163	\$	105,228	\$	110,223	\$	129,241
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	1,644	\$	-	\$	-
TOTALS	\$	689,623	\$	733,474	\$	923,519	\$	922,604	\$	920,591

FY 15-16 FINAL BUDGET

Library Fund- Revenue Budget

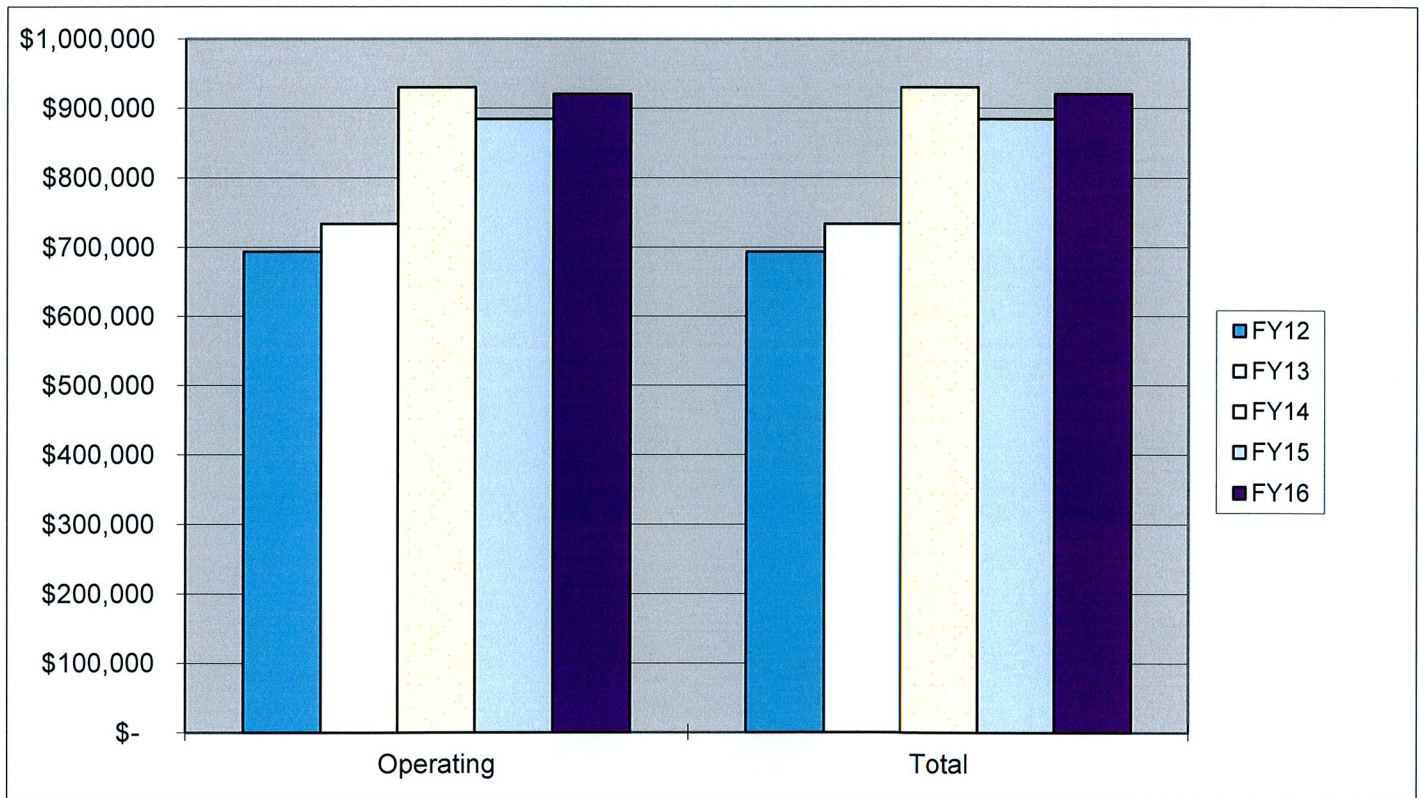
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2220.000.000.311010.000	710,055	660,386	725,181	725,181	647,607	772,750
2220.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	139,000	139,176	0	71,600	71,609	0
2220.000.000.311020.000	9,000	9,085	7,000	7,000	13,823	10,000
2220.000.000.311021.000	5,000	4,984	5,000	5,000	2,355	5,000
2220.000.000.311022.000	0	0	0	0	(513)	0
2220.000.000.311030.000	2,600	2,271	2,600	2,600	2,010	2,600
2220.000.000.312000.000	1,000	745	1,000	1,000	882	1,000
2220.000.000.313000.000						
2220.000.000.335221.000		6,806	13,485	13,485	13,485	0
2220.000.000.335240.000	105,228	105,228	110,223	110,223	110,223	129,241
2220.000.000.371010.000 / INTEREST REVENUE	0	1,644	0	0	4,787	0
TOTAL	971,883	930,325	864,489	936,089	866,268	920,591

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

LIBRARY

The Billings Parmly Library is operated by the City of Billings. The County levies mills on all County residents outside Billings and Laurel to assist with operating costs.

\$5000 is allocated to the Sunnyside Library in Worden, MT.



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 693,555	\$ 733,475	\$ 930,313	\$ 884,502	\$ 920,591
Total	\$ 693,555	\$ 733,475	\$ 930,313	\$ 884,502	\$ 920,591

FINAL FY15-16 BUDGET
Library Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2220.000.406.460100.397	927,813	927,813	844,502	864,502	861,281	846,591	
2220.000.406.460100.399	2,500	2,500	5,000	5,000	5,000	5,000	
2220.000.406.460100.851	0	0	15,000	15,000	0	69,000	
OPERATING TOTAL	930,313	930,313	864,502	884,502	866,281	920,591	
TOTAL	930,313	930,313	864,502	884,502	866,281	920,591	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
	-						

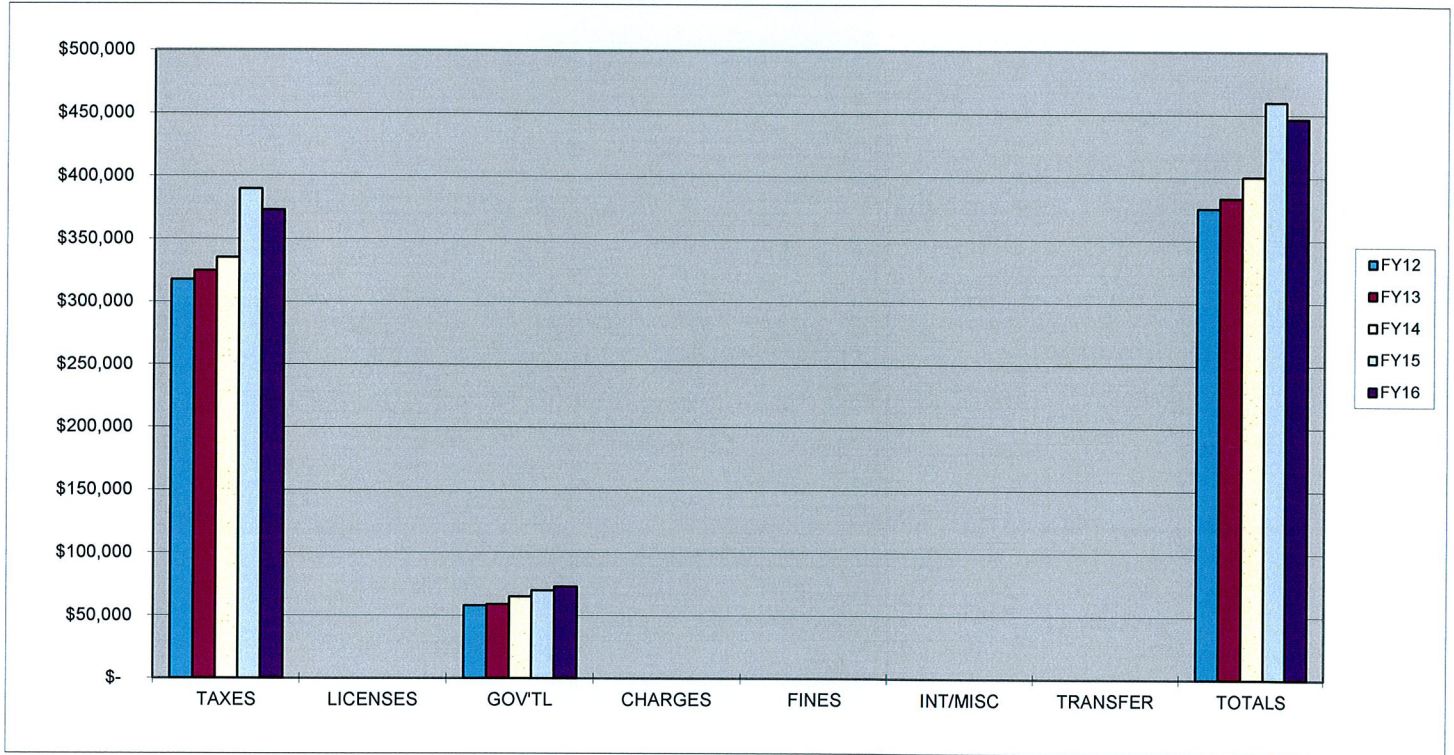
FY 15-16 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

BILLINGS / COUNTY PLANNING FUND

Mill levy increase is a net result of 0.67% statutorily allowed inflationary adjustment for FY16
offset of gross proceeds receipts & increase in valuations

TAX REVENUE	\$	373,473
NON-TAX REVENUE		73,217
TOTAL REVENUES	\$	446,690
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	446,690
BASE APPROPRIATIONS	\$	444,790
Conting, One-time, Bldg trans		1,900
TOTAL APPROPRIATIONS	\$	446,690

FY 15 MILLS	1.31
FY 16 MILLS	1.32
Est. Millage Change	0.01
Est. Reserves 7/1/15	\$ -
(Use)/Source of Reserves	\$ -
Proj. Res. 6/30/16	\$ -



	ACTUAL FY12	ACTUAL FY13	ACTUAL FY14	BUDGET FY15	BUDGET FY16
TAXES	\$ 317,623	\$ 324,804	\$ 335,329	\$ 389,903	\$ 373,473
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 58,137	\$ 58,974	\$ 65,312	\$ 70,083	\$ 73,217
CHARGES					
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 375,760	\$ 383,778	\$ 400,641	\$ 459,986	\$ 446,690

FY 15-16 FINAL BUDGET

Billings County Planning Fund- Revenue Budget

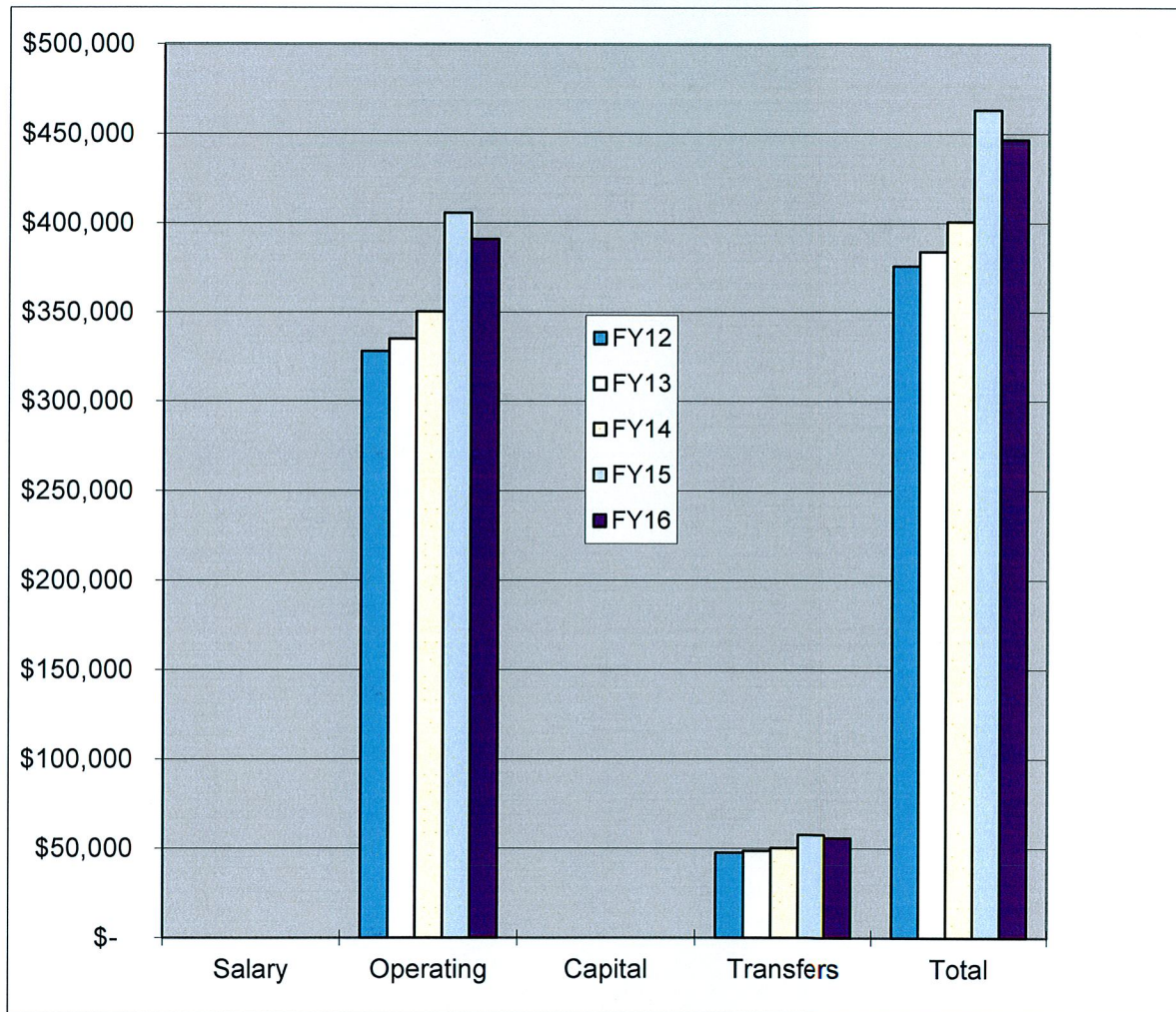
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2250.000.000.311010.000	338,938	321,562	334,553	334,553	332,119	365,123
2250.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	4,100	4,121	0	47,000	46,963	0
2250.000.000.311020.000	6,500	6,317	4,900	4,900	6,379	4,900
2250.000.000.311021.000	2,400	2,363	2,300	2,300	1,131	2,300
2250.000.000.311022.000	0	0	0	0	(2,202)	0
2250.000.000.311030.000	600	514	600	600	420	600
2250.000.000.312000.000	550	452	550	550	439	550
2250.000.000.313000.000						
2250.000.000.335221.000		4,568	6,456	6,456	6,456	0
2250.000.000.335240.000	60,744	60,744	63,627	63,627	63,627	73,217
2250.000.000.371010.000			0	0	1,248	0
TOTAL	413,832	400,641	412,986	459,986	456,580	446,690

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

BILLINGS / COUNTY PLANNING

Operations of the City / County Planning department were transferred to City of Billings administration in Oct.95. The County levies on all County residents outside Laurel to assist the funding of this operation.

The transfer budget line assists in funding the County's Geographical Info System (GIS). Transfer is 15% of tax revenue collected.



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 328,117	\$ 335,057	\$ 350,339	\$ 405,700	\$ 390,954
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 47,643	\$ 48,720	\$ 50,299	\$ 57,585	\$ 55,736
Total	\$ 375,760	\$ 383,777	\$ 400,638	\$ 463,285	\$ 446,690

FINAL FY15-16 BUDGET

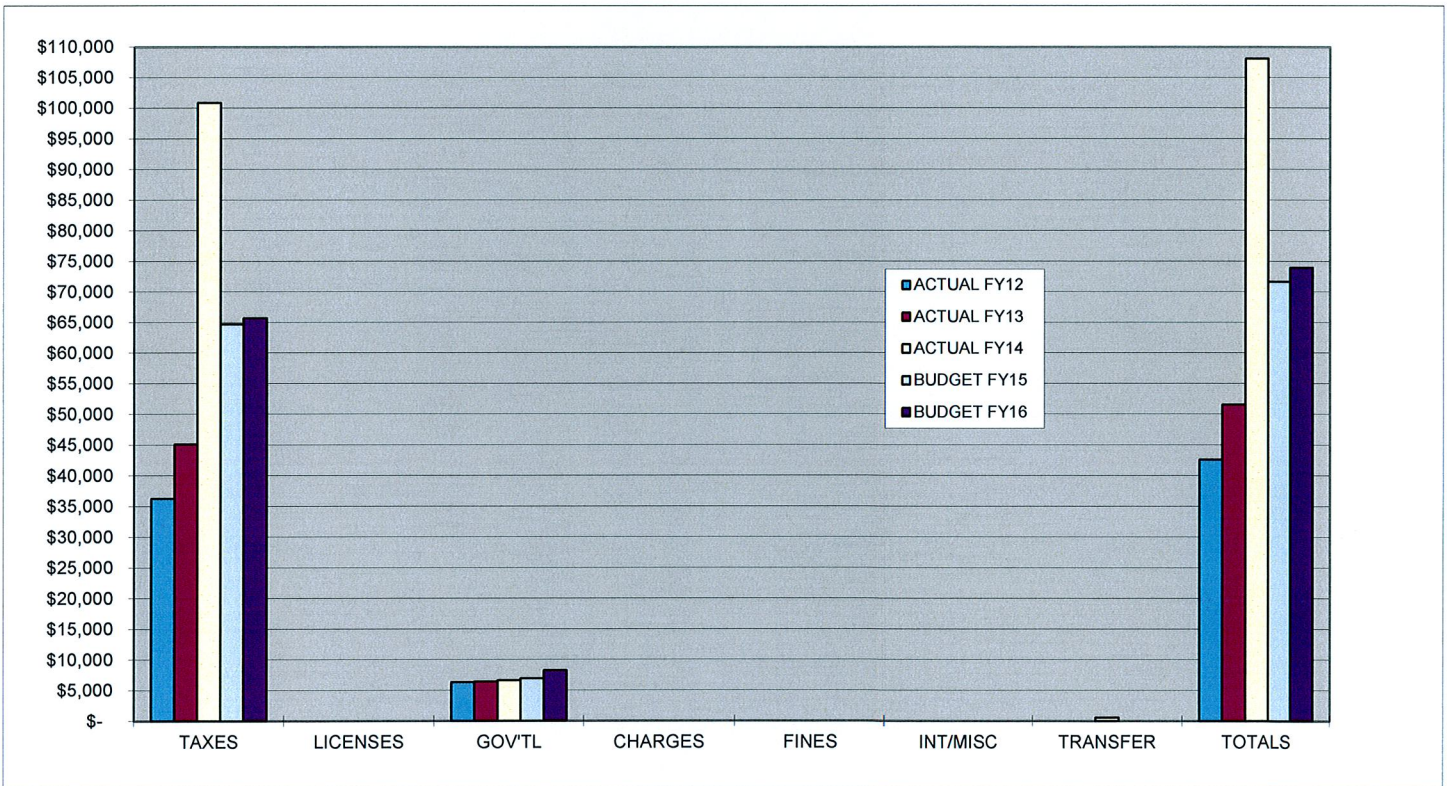
Billings/County Planning Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2250.000.407.411000.398	350,340	350,339	355,689	398,800	398,800	389,054.05	
2250.000.407.411000.851	9,092	0	6,900	6,900	0	1,900	
	359,432	350,339	362,589	405,700	398,800	390,954	
TRANSFERS							
2250.000.407.521000.826	50,300	50,299	50,400	57,585	57,784	55,736	
	50,300	50,299	50,400	57,585	57,784	55,736	
	409,732	400,638	412,989	463,285	456,584	446,690	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION		AMOUNT				
2250.000.407.411000.398	EST. INCREASE IN TAXABLE VALUE TO PLANNING		Approved				
			-				

FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LAUREL COUNTY PLANNING

TAX REVENUE	\$	65,691	FY 15 MILLS	1.63
NON-TAX REVENUE		8,246	FY 16 MILLS	1.59
TOTAL REVENUES		\$ 73,937	Est. Millage Change	(0.04)
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED		\$ 73,937		
BASE APPROPRIATIONS	\$	55,537	Est. Reserves 7/1/15	\$ -
Conting, One-time, Bldg trans		18,400	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS		\$ 73,937	Proj. Res. 6/30/16	\$ -



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	36,250	\$	45,119	\$	100,875	\$	64,708	\$	65,691
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	6,333	\$	6,459	\$	6,653	\$	6,968	\$	8,246
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	553	\$	-	\$	-
TOTALS	\$	42,583	\$	51,578	\$	108,081	\$	71,676	\$	73,937

FY 15-16 FINAL BUDGET

LAUREL PLANNING -REVENUE BUDGET

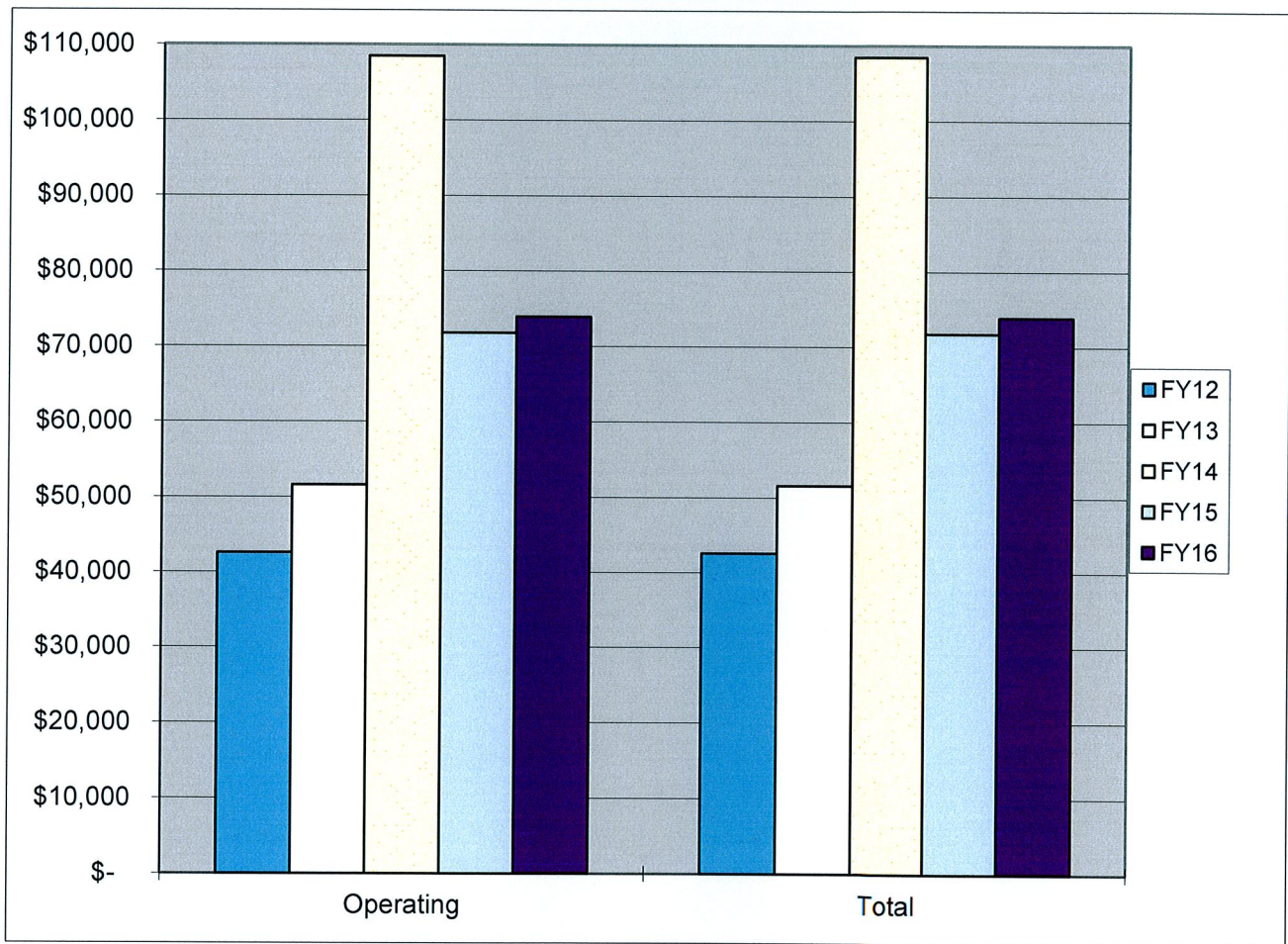
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2255.000.000.311010.000 REAL PROPERTY TAXES	60,883	58,735	63,093	63,093	41,806	64,901
2255.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	41,200	41,229	0	825	824	0
2255.000.000.311020.000 PERSONAL PROPERTY TAXES	500	524	350	350	554	350
2255.000.000.311021.000 MOBILE HOME TAXES	300	248	250	250	109	250
2255.000.000.311030.000 MOTOR VEHICLE TAX > 1 TON	130	101	130	130	90	130
2255.000.000.312000.000 P & I DELIQUENT TAXES	60	38	60	60	34	60
2255.000.000.313000.000 TAX TITLE SALE						
2255.000.000.335221.000 SB96 PERSONAL PROP. REIMB		409	925	925	925	0
2255.000.000.335240.000 STATE ENTITLEMENT	6,653	6,653	6,968	6,968	6,968	8,246
2255.000.000.371010.000 INTEREST REVENUE	0	553	0	0	776	0
	109,726	108,490	71,776	72,601	52,086	73,937

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

LAUREL PLANNING

This fund accounts for the tax levied on the properties located within Laurel and a 4.5 mile outside city limits. Monies collected are distributed to the City of Laurel.

Increase in tax disitrbutions a result of settlement of large tax protests in FY14



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 42,583	\$ 51,577	\$ 108,490	\$ 71,776	\$ 73,937
Total	\$ 42,583	\$ 51,577	\$ 108,490	\$ 71,776	\$ 73,937

FINAL FY15-16 BUDGET

Laurel Planning Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2255.000.408.411000.397	108,491	108,490	70,476	70,476	52,086	55,537	
2255.000.408.411000.851	0	0	1,300	1,300	0	18,400	
OPERATING TOTAL	108,491	108,490	71,776	71,776	52,086	73,937	
TOTAL	108,491	108,490	71,776	71,776	52,086	73,937	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						
EST. INCREASE IN TAXABLE VALUE & ENTITLEMENT	-						

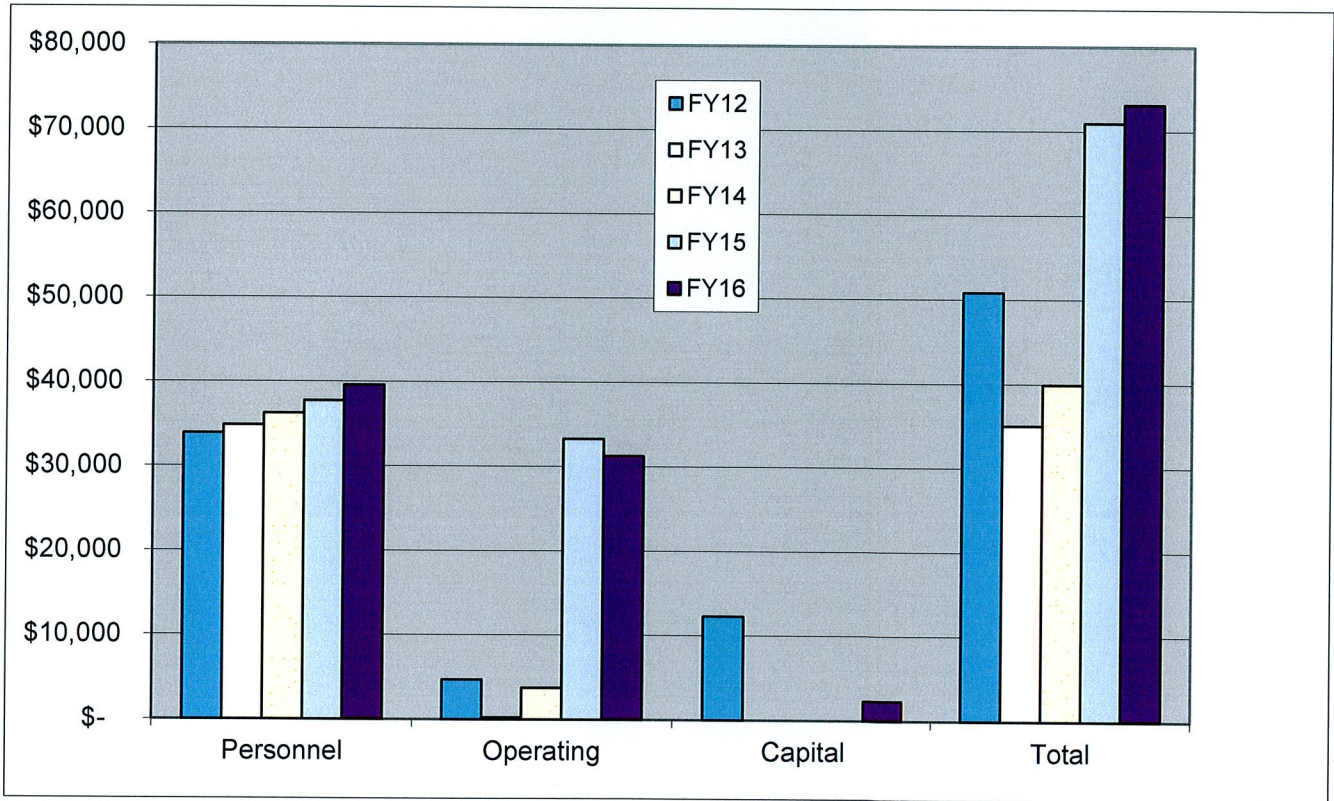
FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

BLIGHT ABATEMENT

This fund accounts for costs associated with enforcing the County's blight abatement program, which identifies properties located outside municipalities for cleanup because of public safety or public health reasons.

Program manager hired to manage Junk Vehicle and Blight Abatement program effective May 1, 2007
Cost for program manager split 50/50 between Junk Vehicle and Blight Abatement program

FY16 FTEs **FY15 FTEs** **FY14 FTEs** **FY13 FTEs**
0.50 0.50 0.50 0.50



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Personnel	\$ 33,865	\$ 34,810	\$ 36,212	\$ 37,700	\$ 39,577
Operating	\$ 4,657	\$ 227	\$ 3,709	\$ 33,260	\$ 31,260
Capital	\$ 12,288	\$ -	\$ -	\$ -	\$ 2,300
Total	\$ 50,810	\$ 35,037	\$ 39,921	\$ 70,960	\$ 73,137

FINAL FY15-16 BUDGET

Blight Abatement Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2256.000.407.420501.111	27,437	27,437	28,329	28,329	28,328	29,811	
2256.000.407.420501.130	0	260			124		
2256.000.407.420501.141	124	125	156	156	152	75	
2256.000.407.420501.142	217	216	185	185	183	155	
2256.000.407.420501.143	4,142	3,996	4,410	4,410	4,400	4,674	
2256.000.407.420501.144	2,099	1,827	2,167	2,167	1,863	2,281	
2256.000.407.420501.147	69	70	71	71	75	75	
2256.000.407.420501.153	66	66	68	68	69	72	
2256.000.407.420501.156	2,214	2,215	2,314	2,314	2,316	2,436	
PERSONNEL TOTAL	36,368	36,212	37,700	37,700	37,510	39,577	
OPERATING							
2256.000.407.420501.220	2,000	58	2,000	2,000	416	1,000	
2256.000.407.420501.231	2,000	183	2,000	2,000	2,814	1,000	
2256.000.407.420501.330	150	0	150	150	75	150	
2256.000.407.420501.345	110	268	110	110	124	110	
2256.000.407.420501.370	2,500	0	2,500	2,500	0	2,500	
2256.000.407.420501.397	1,500	0	1,500	1,500	0	1,500	
2256.000.407.420501.398	25,000	3,200	25,000	25,000	3,000	25,000	
2256.000.407.420501.746	33,260	3,709	33,260	33,260	6,429	31,260	
OPERATING TOTAL							
CAPITAL							
2256.000.407.420501.940						2,300	2,300
CAPITAL TOTAL						2,300	
TOTAL	69,628	39,921	70,960	70,960	43,939	73,137	2,300
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
	Approved						
	2,300						
	2,300						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY15							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 407

BLIGHT ABATEMENT

Position Title	7/1/15 Grade	CLASS	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR.	8.170% PERS	TOTAL SALARY & BENEFITS
Program Manager Contingency	H	8743 9420	None	0.5	0.5	0.5	0.5	29,811	75	155	4,674	2,281	72	2,436	39,577
				0.5	0.5	0.5	0.5	29,811	75	155	4,674	2,281	72	2,436	39,577

NOTE: Program manager position split 50/50 with Junk Vehicle Program

FY 15-16 FINAL BUDGET

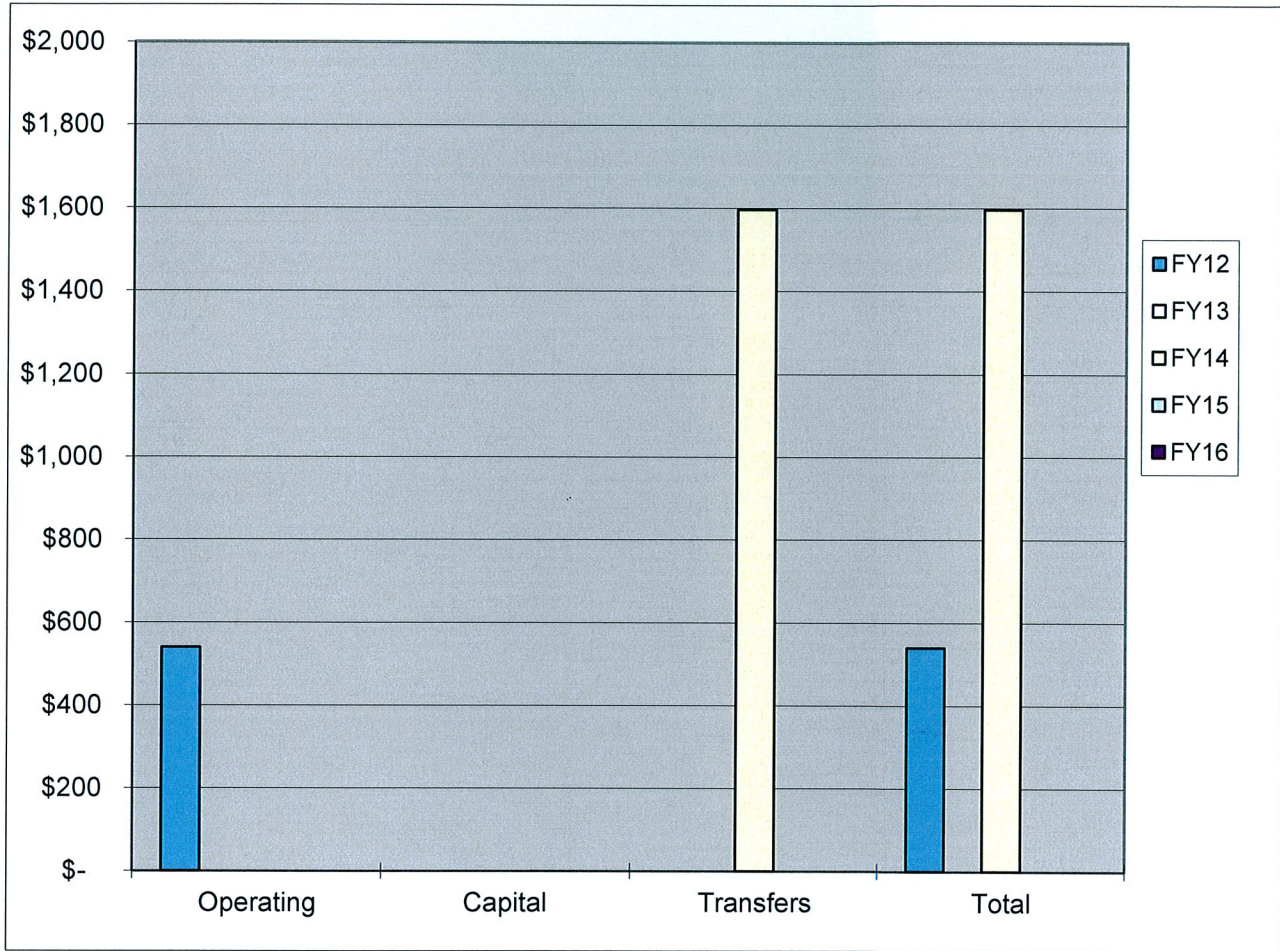
EMERGENCY LEVY -REVENUE BUDGET

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2260.000.000.311010.000	0	0	0	0	0	0
2260.000.000.311011.000	1,600	1,596	0	0	165	0
2260.000.000.311021.000	0	0	0	0	0	0
2260.000.000.311030.000	0	0	0	0	0	0
2260.000.000.312000.000	0	0	0	0	0	0
2260.000.000.313000.000	0	0	0	0	0	0
2260.000.000.331113.000	0	0	0	0	0	0
2260.000.000.360100.000	0	0	0	0	0	0
	1,600	1,596	0	0	165	0

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY EMERGENCY LEVY

This fund accounts for the tax levied on the properties located outside Billings, Laurel, and Broadview used to fund eligible declared emergency expenditures.

The expenditures in the graph below were related to fire fighting costs (from collections of old tax receipts).



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 540	\$ -	\$ -	\$ -	
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ 1,596	\$ -	\$ -
Total	\$ 540	\$ -	\$ 1,596	\$ -	\$ -

