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

GENERAL FUND

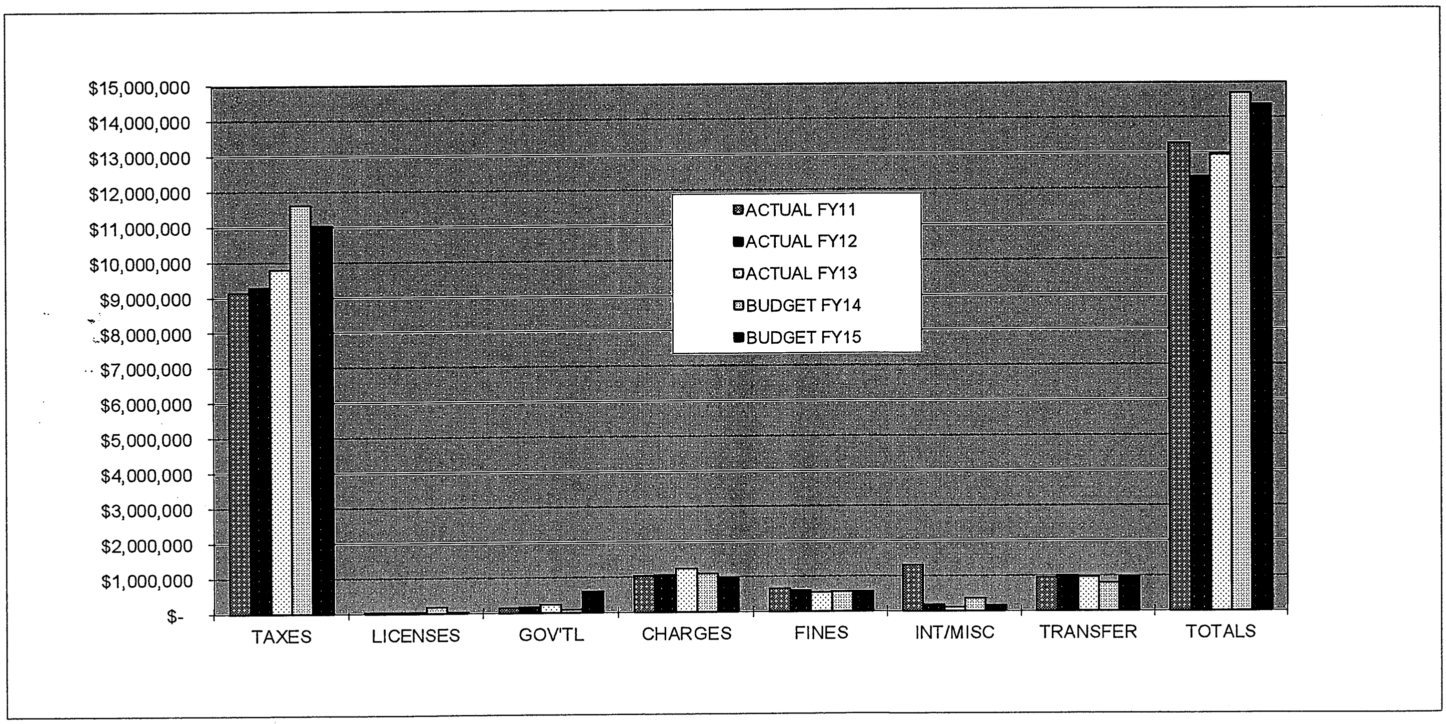
Mill levy increase is a result of 1.03% statutorily allowed inflationary adjustment for FY15
Some levy authority moved from weed fund for FY15 only

TAX REVENUE	$	11,047,875
NON-TAX REVENUE		3,332,600
TOTAL REVENUES	**$**	**14,380,475**
Use / (Source) of Reserves		879,178
TOTAL RESOURCES USED	**$**	**15,259,653**

FY 14 MILLS	**35.96**
Est. FY 15 MILLS	**36.71**
Est. Millage Change	**0.75**

BASE APPROPRIATIONS	$	13,831,153
Conting, One-time, Bldg trans		1,428,500
TOTAL APPROPRIATIONS	**$**	**15,259,653**

Reserves 7/1/14	$	5,702,583
(Use)/Source of Reserves		(879,178)
Proj. Res. 6/30/15	**$**	**4,823,405**



		ACTUAL FY11		ACTUAL FY12		ACTUAL FY13		BUDGET FY14		BUDGET FY15
TAXES	$	9,152,864	$	9,297,486	$	9,803,696	$	11,627,331	$	11,047,875
LICENSES	$	30,493	$	30,282	$	42,689	$	181,800	$	40,300
GOV'TL	$	138,208	$	173,714	$	234,684	$	97,789	$	595,341
CHARGES	$	1,043,625	$	1,049,152	$	1,239,921	$	1,090,050	$	983,600
FINES	$	660,479	$	605,206	$	555,390	$	560,000	$	570,000
INT/MISC	$	1,312,923	$	191,290	$	107,187	$	356,949	$	170,000
TRANSFER	$	951,028	$	995,597	$	973,385	$	797,450	$	973,359
TOTALS	**$**	**13,289,620**	**$**	**12,342,727**	**$**	**12,956,952**	**$**	**14,711,369**	**$**	**14,380,475**

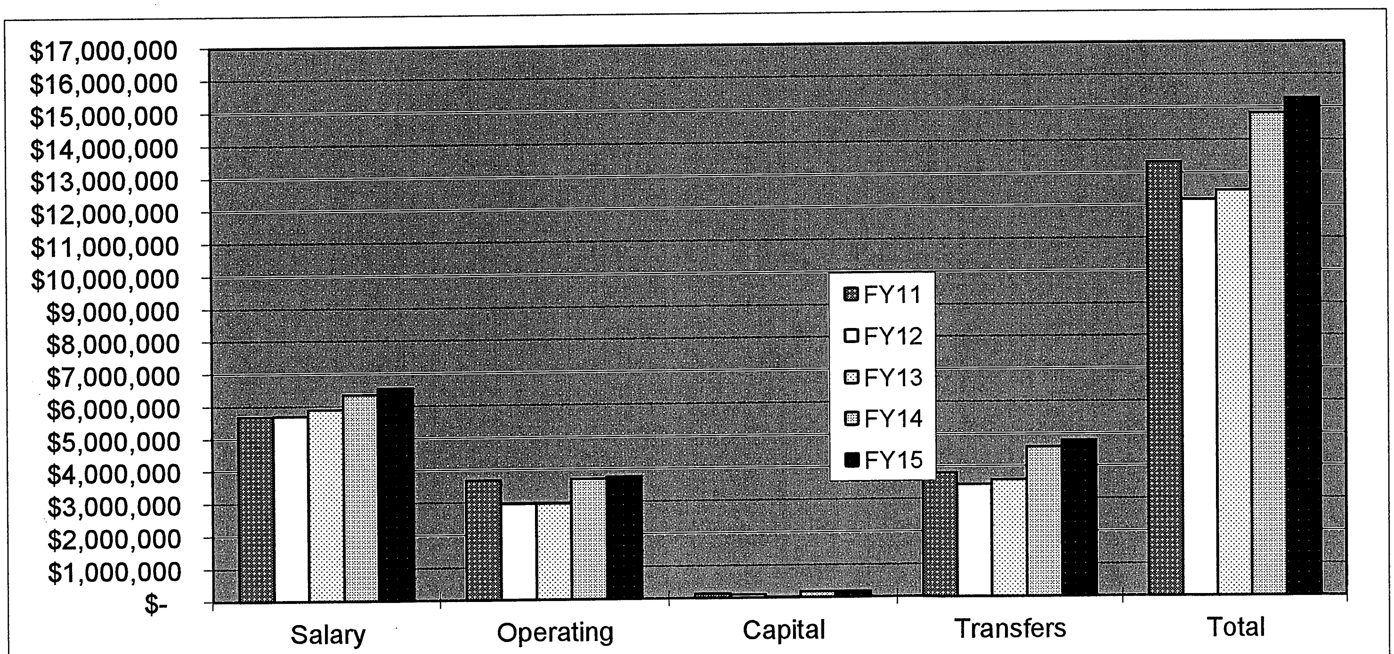
FY 14-15 FINAL BUDGET
General Fund- Revenue Budget

Account		FY13 AMEND BUDGET	FY13 ACTUAL	FY14 ORIG BUDGET	FY14 AMEND BUDGET	FY14 ACTUAL thru 6/30/14	PROJECTED FY15
1000.000.000.311010.000	REAL PROPERTY TAXES	10,016,336	9,426,994	10,433,331	10,433,331	9,950,408	10,743,375
1000.000.000.311011.000	P/Y TAX PROTEST DISTRIB			0	864,000	864,292	
1000.000.000.311020.000	PERSONAL PROPERTY TAXES	250,000	242,735	200,000	200,000	183,475	180,000
1000.000.000.311021.000	MOBILE HOME TAXES	74,000	69,887	70,000	70,000	69,615	70,000
1000.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	17,000	18,600	18,000	18,000	16,044	16,000
1000.000.000.312000.000	P & I DELIQUENT TAXES	19,000	16,437	17,000	17,000	13,327	13,500
1000.000.000.313000.000	TAX TITLE & PROPERTY SALE	-	29,043	25,000	25,000	29,500	25,000
1000.000.000.322030.000	BUSINESS LICENSE	-	300	300	300	295	300
1000.000.000.323050.000	GENERIC PLATE/ FERTILIZER	30,000	33,685	33,000	33,000	27,382	33,000
1000.000.000.323051.000	BURN PERMITS	-	8,704	8,500	8,500	6,714	7,000
1000.000.000.331190.000	CIVIL DEF GRTS - EMPG FUNDING	92,000	93,973	140,000	140,000	103,667	90,000
1000.000.000.332020.000	STATE ALLOC. MINERAL ROYALTIES	577	577	600	600	771	700
1000.000.000.335065.000	LOCAL GOVMT SEVERANCE TAX	16,000	12,112	12,500	12,500	23,665	23,000
1000.000.000.335221.000	SB96 PERSONAL PROP. REIMB					133,223	197,905
1000.000.000.335231.000	SB372 PERSONAL PROP. REIMB	127,723	127,723	0	0	0	0
1000.000.000.335240.000	HB124 ENTITLEMENT	0	0	31,389	31,389	31,389	283,436
1000.000.000.337012.000	TAYLOR GRAZING	400	299	300	300	270	300
1000.000.000.341015.000	ADMIN. CHARGE FOR SERVICE	75,000	71,339	50,000	50,000	60,929	60,000
1000.000.000.341021.000	WRIT SERVICE	2,500	3,275	3,000	3,000	3,430	3,300
1000.000.000.341040.000	CLERK & RECORDER FEES	850,000	1,013,640	950,000	950,000	762,546	775,000
1000.000.000.341042.000	ELECTION FEES	-	2,110	0	0	6,982	0
1000.000.000.341050.000	CLERK OF COURT FEES	80,000	79,977	80,000	80,000	80,938	80,000
1000.000.000.341061.000	TAX TITLE PROCESSING FEE	250	1,018	500	500	535	500
1000.000.000.341062.000	MIN. TREAS TAX STMT FEE	1,200	1,683	1,500	1,500	1,520	1,500
1000.000.000.341063.000	DUPLICATE REG. STMT.	-	2,023	1,750	1,750	1,262	1,500
1000.000.000.341092.000	MISC CHARGES/ MV POSTAGE	48,000	52,005	50,000	50,000	50,646	50,000
1000.000.000.341093.000	CENTRAL SERVICES CHARGES	2,500	1,800	1,800	1,800	1,800	1,800
1000.000.000.346025.000	GENERAL FUND - ELEC. TRANSACTION FE	3,000	11,051	4,500	4,500	13,102	10,000
1000.000.000.351010.000	JUSTICE COURT FEES	600,000	555,390	560,000	560,000	566,919	570,000
1000.000.000.366040.000	CASH OVER / (SHORT)	-	1,623	0	0	783	0
1000.000.000.369000.000	OTHER INCOME	20,000	16,830	15,000	15,000	22,431	20,000
1000.000.000.371010.000	INTEREST REVENUE	115,000	88,734	90,000	90,000	175,905	150,000
1000.000.000.382030.000	GENERAL SALE FIXED/ASSETS	-	-	0	0	0	0
1000.000.000.383006.000	TRANSFER - METRA	34,046	34,046	35,658	35,658	35,658	37,111
1000.000.000.383019.000	TRANSFER - SHERIFF- PUBLIC SAFETY	126,539	117,229	131,860	131,860	129,790	139,623
1000.000.000.383025.000	TRANSFER FROM RECORDS PR.	82,947	82,947	84,431	84,431	84,431	85,719
1000.000.000.383027.000	TRANSFER FROM COUNTY ATTY	212,496	212,496	221,578	221,578	221,578	157,325
1000.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	528,822	490,575	535,599	535,599	486,458	553,581
1000.000.000.383038.000	TRANSFER- METRA DEBT CLOSED	0	0	0	0	144,843	0
1000.000.000.383039.000	TRANSFER- CTEP GRANT	0	0	0	0	1,424	0
1000.000.000.383095.000	TRANSFER FROM VETERANS CEM.	36,092	36,092	40,273	40,273	57,644	0
TOTAL		**13,461,428**	**12,956,952**	**13,847,369**	**14,711,369**	**14,365,591**	**14,380,475**

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

GENERAL FUND - TOTALS

	FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
Commissioners	5.00	5.00	5.00	5.00
Clerk & Recorder	9.50	9.50	9.50	8.00
Election	3.00	4.00	4.00	5.00
Supt. of Schools	-	-	-	-
Finance	5.80	6.70	6.70	6.70
Treasurer	23.50	23.50	24.50	24.50
Auditor	2.60	2.60	2.60	2.50
Info Technology	10.00	10.00	10.00	10.00
Justice Court	15.50	16.00	16.00	16.00
Disaster & Emerg	2.00	2.00	2.00	2.00
Personnel	4.50	4.50	4.00	4.00
Facilities	3.75	4.75	4.75	4.75
Clerk of Court	20.90	19.00	19.00	19.00
TOTAL	**106.05**	**107.55**	**108.05**	**107.45**



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 5,678,111	$ 5,693,663	$ 5,895,618	$ 6,337,577	$ 6,538,588
Operating	$ 3,680,626	$ 2,951,261	$ 2,946,169	$ 3,691,910	$ 3,767,420
Capital	$ 145,557	$ 91,244	$ 16,904	$ 181,800	$ 170,150
Transfers	$ 3,805,816	$ 3,438,851	$ 3,580,451	$ 4,595,188	$ 4,783,495
Total	$ 13,310,110	$ 12,175,019	$ 12,439,142	$ 14,806,475	$ 15,259,653

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

GENERAL FUND - PERSONNEL RECAP

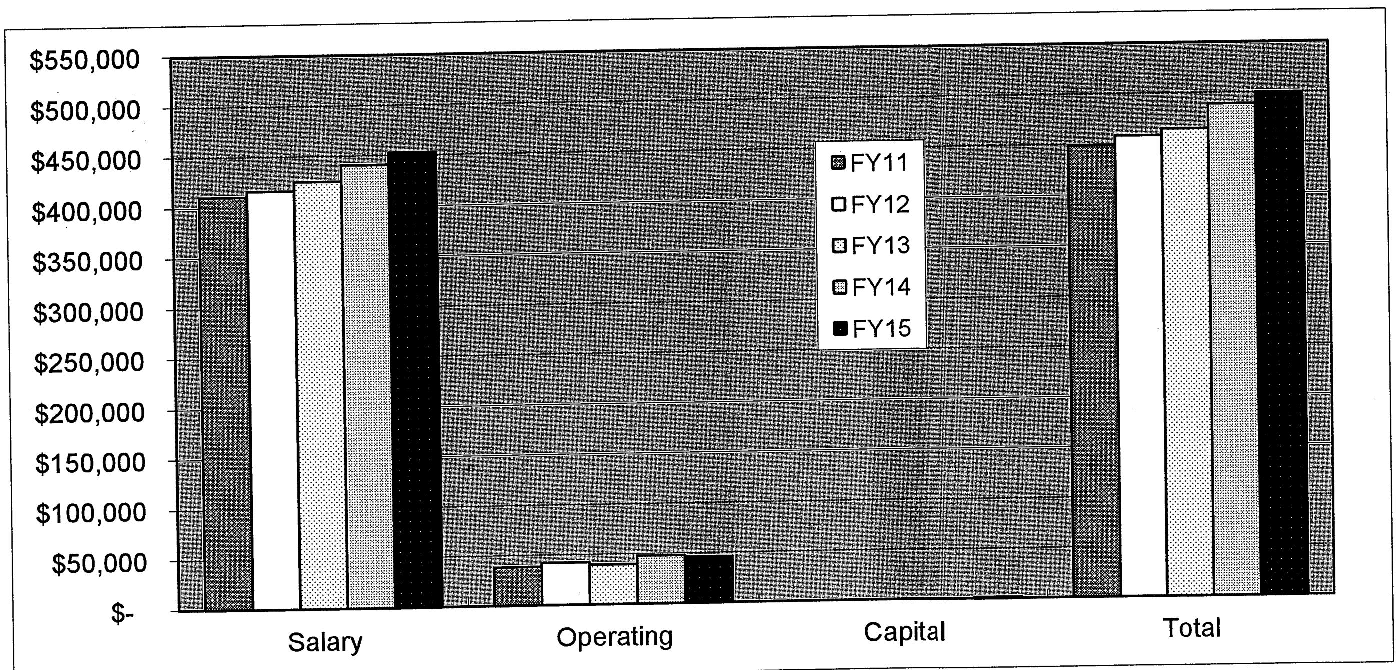
Dept		FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
100	COMMISSIONERS	5.0	5.0	5.0	5.0	349,127	479	2,526	44,100	26,708	569	873	28,524	452,906
102	CLERK & RECORDER	9.5	9.5	9.5	8.0	355,277	1,493	3,836	83,790	27,179	771	888	29,026	502,260
104	ELECTIONS	3.0	4.0	4.0	5.0	158,669	873	2,137	26,460	12,138	323	372	12,146	213,118
111	FINANCE	5.8	6.7	6.7	6.7	408,509	2,247	2,907	51,156	31,251	802	1,021	33,375	531,268
113	TREASURER	23.5	23.5	24.5	24.5	821,729	4,015	9,182	207,270	62,862	1,859	2,054	67,135	1,176,106
114	AUDITOR	2.6	2.6	2.6	2.5	143,461	320	1,266	22,932	10,975	260	359	11,721	191,293
115	INFORMATION TECHNOLO	10.0	10.0	10.0	10.0	566,544	3,116	18,066	88,200	43,341	1,172	1,414	46,287	768,140
121	JUSTICE COURT	15.5	16.0	16.0	16.0	644,582	2,686	6,619	136,710	49,311	1,359	1,571	51,355	894,193
124	DES	2.0	2.0	2.0	2.0	119,010	655	987	17,640	9,104	209	298	9,723	157,625
144	HUMAN RESOURCES	4.5	4.5	4.0	4.0	286,150	1,574	1,919	39,690	21,890	523	715	23,378	375,841
145	FACILITIES	3.75	4.75	4.75	4.75	156,165	859	8,489	33,075	11,947	375	390	12,759	224,059
221	CLERK OF COURT	20.9	19.0	19.0	19.0	652,487	3,199	8,013	184,338	49,915	1,432	1,544	50,852	951,779
199	MISC - CONTINGENCY					100,000	0	0	0	0	0	0	0	100,000
TOTAL GENERAL FUND		106.05	107.55	108.05	107.45	4,761,710	21,514	65,948	935,361	356,621	9,654	11,500	376,282	6,538,588

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COMMISSIONERS

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

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



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 410,366	$ 415,891	$ 425,328	$ 441,060	$ 452,906
Operating	$ 38,164	$ 42,135	$ 39,249	$ 47,700	$ 46,000
Capital	$ -	$ -	$ -	$ -	$ 950
Total	$ 448,530	$ 458,026	$ 464,577	$ 488,760	$ 499,856

FINAL FY14-15 BUDGET

General Fund- Commissioners -Expend Budget

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL								
1000.000.100.410100.111	SALARIES/PERM	332,459	332,461	341,144	341,144	341,557	349,127	
1000.000.100.410100.120	OVERTIME	0	196	0	0	220	-	
1000.000.100.410100.141	UNEMPLOYMENT COMPENSATION	283	286	294	378	384	479	
1000.000.100.410100.142	WORKER'S COMPENSATION	3,408	3,386	2,880	2,880	2,868	2,526	
1000.000.100.410100.143	GROUP HEALTH INSURANCE	40,664	40,618	41,700	41,616	39,963	44,100	
1000.000.100.410100.144	SOCIAL SECURITY	25,433	23,392	26,098	26,098	24,091	26,708	
1000.000.100.410100.147	LONG TERM DISABILITY	831	828	853	853	861	873	
1000.000.100.410100.149	I.C.M.A.	5,932	5,935	6,919	6,919	6,958	7,134	
1000.000.100.410100.153	LIFE INSURANCE	554	543	561	561	606	569	
1000.000.100.410100.156	PUBLIC EMPLOYEE RETIRE	17,573	17,683	20,611	20,611	20,673	21,390	
	PERSONNEL TOTAL	**427,137**	**425,328**	**441,060**	**441,060**	**438,181**	**452,906**	
OPERATING								
1000.000.100.410100.210	OFFICE SUPPLIES	3,250	1,814	3,250	3,250	2,196	2,750	
1000.000.100.410100.330	MEMBERSHIP & DUES	4,000	4,053	4,000	4,000	4,020	4,000	
1000.000.100.410100.332	PUBLICATIONS	700	308	700	700	677	700	to misc gen
1000.000.100.410100.336	PUBLIC RELATIONS	8,000	5,487					
1000.000.100.410100.345	TELEPHONE & LONG DISTANCE	7,000	5,876	7,000	7,000	6,339	7,500	
1000.000.100.410100.362	COMMISSIONERS: MAINT & REPAIRS	1,000	977	1,000	1,000	512	1,000	
1000.000.100.410100.368	SOFTWARE/HARDWARE MAINT AGRE	750	0	750	750	459	550	
1000.000.100.410100.370	TRAVEL - COMBINED	23,500	20,229					
1000.000.100.410100.371	TRAVEL - RENO			10,000	10,000	3,335	9,500	
1000.000.100.410100.372	TRAVEL - OSTLUND			10,000	10,000	8,190	9,500	
1000.000.100.410100.373	TRAVEL - KENNEDY			10,000	10,000	9,856	9,500	
1000.000.100.410100.380	TRAINING	1,000	505	1,000	1,000	549	1,000	
	OPERATING TOTAL	**49,200**	**39,249**	**47,700**	**47,700**	**36,133**	**46,000**	
CAPITAL								
1000.000.100.410100.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	**950**	**950**
	TOTAL	**476,337**	**464,577**	**488,760**	**488,760**	**474,314**	**499,856**	**950**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	Denied
TRAVEL - KENNEDY	To attend unreimb. Nat'l NACO Mtgs - Kennedy		5,500
1000.000.100.410100.940	Replace Laser Jet 4250-is 8 years old and needs a fuser- Have to change to letterhead each time I print-waste of time	950	
		950	

REQUESTS FOR CHANGES IN PERSONNEL FROM FY14

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 100

COMMISSIONERS

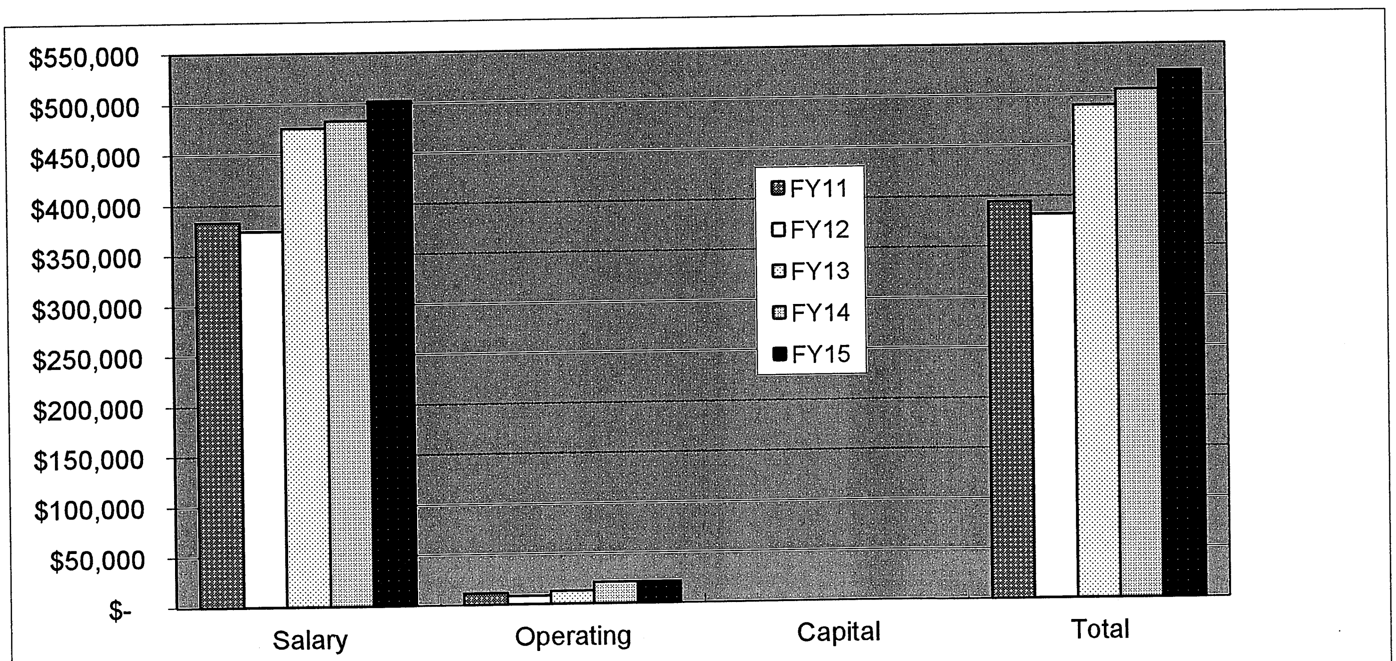
Position Title	7/01/14 Grade	CLASS WORK COMP	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.170% RETIRE-MENT	TOTAL SALARY & BENEFITS
Commissioner	Elected	8743	Elected	1	1	1	1	87,317	0	570	8,820	6,680	120	218	7,134	110,859
Commissioner	Elected	8743	Elected	1	1	1	1	87,317	0	570	8,820	6,680	120	218	7,134	110,859
Commissioner	Elected	8743	Elected	1	1	1	1	87,317	0	570	8,820	6,680	120	218	7,134	110,859
Office Manager	F	8743	None	1	1	1	1	43,804	241	286	8,820	3,351	105	110	3,579	60,295
Administrative Coord	E	8810	None	1	1	1	1	43,372	239	529	8,820	3,318	104	108	3,543	60,034
Contingency		8743						0	0	0	0	0	0	0	0	0
								349,127	479	2,526	44,100	26,708	569	873	28,524	452,906
Overtime		8810						0	0	0	0	0	0	0	0	0
TOTALS				5.0	5.0	5.0	5.0	349,127	479	2,526	44,100	26,708	569	873	28,524	452,906

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

CLERK AND RECORDER / SURVEYOR

The Clerk & Recorder's office is the official records repository for the County. This department is responsible for the tax deed process, clerking the Board of County Commissioners' proceedings, maintaining real property ownership records, and birth/death records. The County Assessor duties that were not assumed by the Department of Revenue were consolidated with the Clerk & Recorder position in FY01. In June 2003 the County Assessor duties were consolidated with the County Treasurer and the County Surveyor duties consolidated with the County Clerk and Recorder.

FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
9.5	9.5	9.5	8.0



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 383,109	$ 373,945	$ 476,302	$ 483,336	$ 502,260
Operating	$ 11,353	$ 7,979	$ 12,883	$ 21,095	$ 21,055
Capital	$ -	$ -	$ -	$ -	$ -
Total	$ 394,462	$ 381,924	$ 489,185	$ 504,431	$ 523,315

FINAL FY14-15 BUDGET

General Fund- Clerk & Recorder - Expend Budget

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL								
1000.000.102.410940.111	SALARIES/PERM	342,352	342,071	338,222	338,222	338,162	349,777	
1000.000.102.410940.120	OVERTIME	4,500	4,066	5,500	5,500	852	5,500	
1000.000.102.410940.141	UNEMPLOYMENT COMPENSATION	940	969	930	1,196	1,185	1,493	
1000.000.102.410940.142	WORKER'S COMPENSATION	4,129	4,196	3,831	3,831	3,789	3,836	
1000.000.102.410940.143	GROUP HEALTH INSURANCE	77,262	73,165	79,230	78,964	71,020	83,790	
1000.000.102.410940.144	SOCIAL SECURITY	26,037	25,701	26,295	26,295	25,133	27,179	
1000.000.102.410940.147	LONG TERM DISABILITY	840	809	846	846	827	888	
1000.000.102.410940.153	LIFE INSURANCE	753	726	744	744	792	771	
1000.000.102.410940.156	PUBLIC EMPLOYEE RETIRE	24,063	24,599	27,738	27,738	27,372	29,026	
	PERSONNEL TOTAL	**480,876**	**476,302**	**483,336**	**483,336**	**469,132**	**502,260**	
OPERATING								
1000.000.102.410940.210	OFFICE SUPPLIES	3,365	3,168	3,365	3,365	3,816	3,365	
1000.000.102.410940.334	TAX/LAW/SUBSCRIPTIONS	305	0	305	305	340	365	
1000.000.102.410940.335	MEMBERSHIP & DUES	515	675	1,725	1,725	880	1,725	
1000.000.102.410940.345	TELEPHONE & LONG DISTANC	4,100	3,484	4,100	4,100	3,326	4,100	
1000.000.102.410940.350	PROFESSIONAL SERVICES			300	300	65	300	
1000.000.102.410940.362	MAINT & REPAIRS	400	158	350	350	508	600	
1000.000.102.410940.368	SOFTWARE MAINT	704	0	350	350	0		
1000.000.102.410940.370	TRAVEL/MOVING	1,000	601	1,000	1,000	0	1,000	
1000.000.102.410940.397	FIXED CONTRACT SERVICES	4,200	0	4,200	4,200	4,586	4,200	
1000.000.102.410940.398	VARIABLE CONTRACT SERVIC	3,600	4,797	4,900	4,900	0	4,900	
1000.000.102.410950.334	TAX DEED LEGAL NOTICES	2,000	0	500	500	0	500	
1000.000.102.410950.398	VARIABLE CONTRACT SERVICE	1,000	0	0	0	0	-	
	OPERATING TOTAL	**21,189**	**12,883**	**21,095**	**21,095**	**13,521**	**21,055**	
	TOTAL	**502,065**	**489,185**	**504,431**	**504,431**	**482,653**	**523,315**	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved

REQUESTS FOR CHANGES IN PERSONNEL FROM FY14

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
	Records Supervisor and 1/2 FTE Records Clerk moved from Records Preservation fund in FY13

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 102

CLERK AND RECORDER / SURVEYOR

Position Title	7/01/14 Grade	CLASS WORK COMP	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Elected Official	Appointed	8743	Elected	1	1	1	1	83,905	0	548	8,820	6,419	120	210	6,855	106,876
Records Clerk	C	8810	MPEA	1	1	1	1	25,014	138	305	8,820	1,914	60	63	2,044	38,357
Records Clerk	C	8810	MPEA	1	1	1	1	25,014	138	305	8,820	1,914	60	63	2,044	38,357
Records Clerk	C	8810	MPEA	1	1	1	1	28,316	156	345	8,820	2,166	68	71	2,313	42,256
Records Clerk	C	8810	MPEA	1	1	1	1	28,316	156	345	8,820	2,166	68	71	2,313	42,256
Records Supervisor	F	8810	None	1	1	1	0	46,674	257	569	8,820	3,571	112	117	3,813	63,933
Records Clerk	C	8810	MPEA	1	1	1	1	33,834	186	413	8,820	2,588	81	85	2,764	48,771
Board Clerk	E	8810	MPEA	1	1	1	1	38,453	211	469	8,820	2,942	92	96	3,142	54,225
Records Clerk	C	8810	MPEA	1	1	1	1	27,744	153	338	8,820	2,122	67	69	2,267	41,580
Records Clerk	C	8810	MPEA	0.5	0.5	0.5	0	12,507	69	153	4,410	957	30	31	1,022	19,178
Contingency		8810						0	0	0	0	0	0	0	0	0
SUBTOTALS								349,777	1,462	3,792	83,790	26,758	758	874	28,577	495,788
OVERTIME		8810						5,500	30	45	0	421	13	14	449	6,434
TOTALS				9.5	9.5	9.5	8.0	355,277	1,493	3,836	83,790	27,179	771	888	29,026	502,222

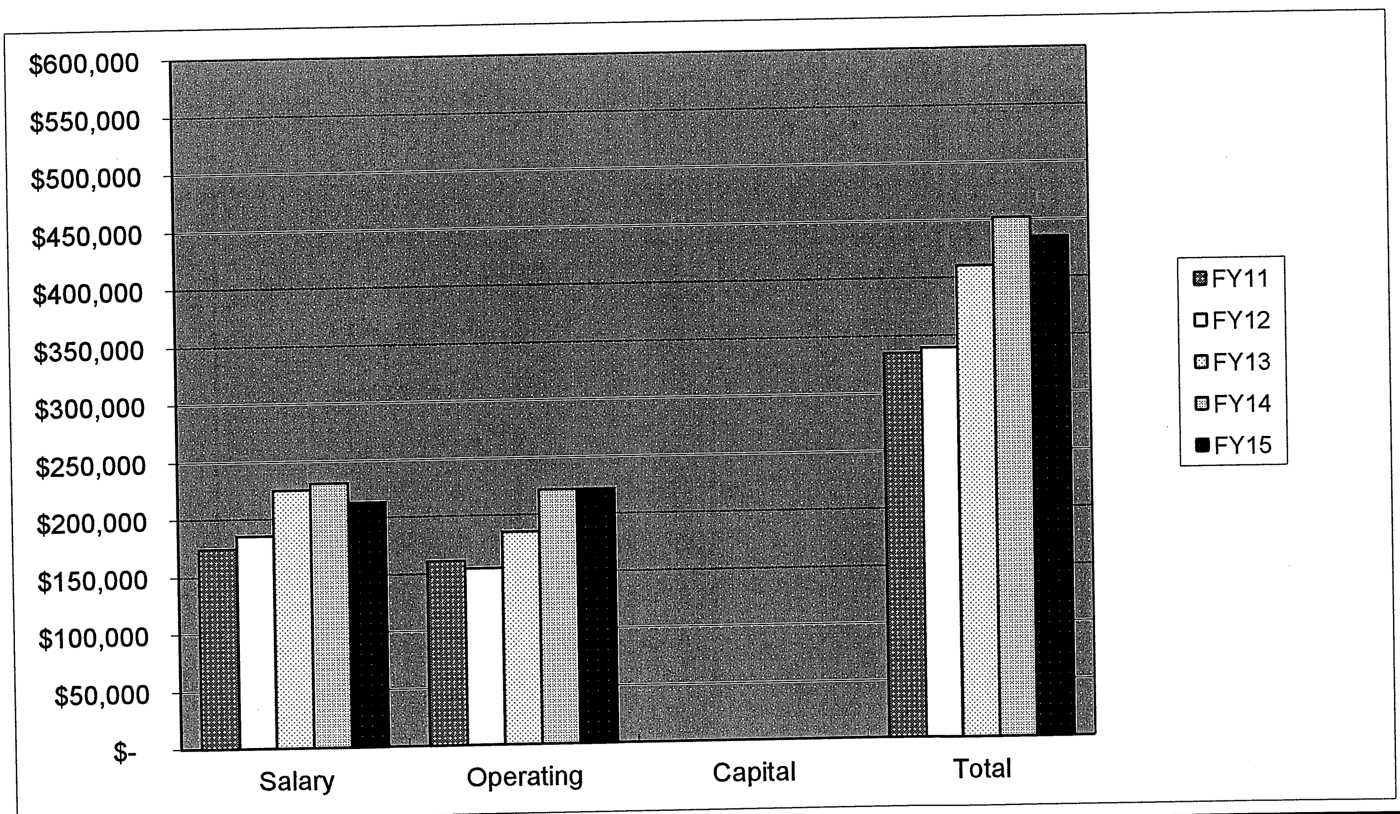
Records Supervisor and 1/2 FTE Records Clerk moved from records preservation fund in FY13.

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

ELECTIONS

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

FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
3.00	4.00	4.00	5.00



	Actual FY11		Actual FY12		Actual FY13		Amd Budget FY14		Budget FY15
Salary	$	174,385	$	185,367	$	225,201	$	230,693	$	213,118
Operating	$	160,870	$	154,002	$	185,221	$	221,500	$	221,900
Capital	$	-	$	-	$	-	$	-	$	-
Total	$	335,255	$	339,369	$	410,422	$	452,193	$	435,018

FINAL FY14-15 BUDGET

General Fund- Elections - Expend Budget

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL								
1000.000.104.410600.111	SALARIES/PERM	150,173	150,313	156,080	156,080	145,408	137,669	
1000.000.104.410600.112	SALARIES - TEMP						10,000	10,000
1000.000.104.410600.120	OVERTIME	11,000	14,790	11,000	11,000	5,506	11,000	
1000.000.104.410600.141	UNEMPLOYMENT COMPENSATION	869	590	889	1,143	693	873	
1000.000.104.410600.142	WORKER'S COMPENSATION	2,619	2,354	2,362	2,362	1,820	2,137	
1000.000.104.410600.143	GROUP HEALTH INSURANCE	32,532	32,245	33,360	33,106	27,800	26,460	
1000.000.104.410600.144	SOCIAL SECURITY	12,330	12,364	12,782	12,782	11,342	12,138	
1000.000.104.410600.147	LONG TERM DISABILITY	375	364	390	390	356	372	
1000.000.104.410600.153	LIFE INSURANCE	338	329	347	347	340	323	
1000.000.104.410600.156	PUBLIC EMPLOYEE RETIRE	11,395	11,852	13,483	13,483	12,328	12,146	
	PERSONNEL TOTAL	**221,631**	**225,201**	**230,693**	**230,693**	**205,593**	**213,118**	
OPERATING								
1000.000.104.410600.210	OFFICE SUPPLIES	6,000	2,856	6,000	6,000	5,588	6,000	
1000.000.104.410600.220	OPERATING SUPPLIES	45,000	36,300	45,000	45,000	58,102	45,000	
1000.000.104.410600.321	PRINTING-FORMS	32,000	29,057	32,000	32,000	25,681	32,000	
1000.000.104.410600.331	ADVERTISING	4,000	854	2,000	2,000	875	2,000	
1000.000.104.410600.335	MEMBERSHIP & DUES	750	495	750	750	300	750	
1000.000.104.410600.345	TELEPHONE & LONG DISTANCE	2,500	2,401	2,500	2,500	2,376	2,900	
1000.000.104.410600.362	MAINT & REPAIRS	0	136	0	0	212		
1000.000.104.410600.368	SOFTWARE/HARDWARE MAINT	27,250	10,875	27,250	27,250	2,724	27,250	
1000.000.104.410600.370	TRAVEL/MOVING	6,000	2,276	6,000	6,000	1,677	6,000	
1000.000.104.410600.393	ELECTION / OTHER JUDGES	51,000	46,658	50,000	50,000	24,361	50,000	
1000.000.104.410600.398	VARIABLE CONTRACT SERVICE	55,000	47,557	45,000	45,000	27,066	45,000	
1000.000.104.410600.530	RENT/LEASE	5,000	5,756	5,000	5,000	4,217	5,000	
	OPERATING TOTAL	**234,500**	**185,221**	**221,500**	**221,500**	**153,179**	**221,900**	
CAPITAL								
1000.000.104.410600.940	CAPITAL OUTLAY-EQUIPMENT	-	-					
	TOTAL	**456,131**	**410,422**	**452,193**	**452,193**	**358,772**	**435,018**	**10,000**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
398		

REQUESTS FOR CHANGES IN PERSONNEL FROM FY14

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	
	Eliminated Election Asst I position in FY15	
1000.000.104.410600.112	**Additional temp services after RIF**	**10,000**

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 104

ELECTION

Position Title	7/01/14 Grade	CLASS WORK COMP	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Elec. Assis. I	B	8810	MPEA	1	1	1	1	32,678	180	399	8,820	2,500	78	82	2,670	47,406
Elec. Assis. II	D	8810	MPEA	1	1	1	1	40,854	225	498	8,820	3,125	98	102	3,338	57,060
Election Admin.	K	8743	None	1	1	1	1	64,137	353	419	8,820	4,906	120	160	5,240	84,155
Contingency		8810						0	0	0	0	0	0	0	0	0
Past FTEs		8743		0	1	1	2	0	0	0	0	0	0	0	0	0
SUBTOTALS								137,669	757	1,316	26,460	10,532	296	344	11,248	188,622
Temps		8810						10,000	55	122	0	765	0	0	0	10,942
OVERTIME		8810						11,000	61	89	0	842	26	28	899	12,944
Election Judges		8810						0	0	610	0	0	0	0	0	610
TOTALS				3.0	4.0	4.0	5.0	158,669	873	2,137	26,460	12,138	323	372	12,146	213,118
																213,118

Note: Eliminated Election Asst I position in FY15

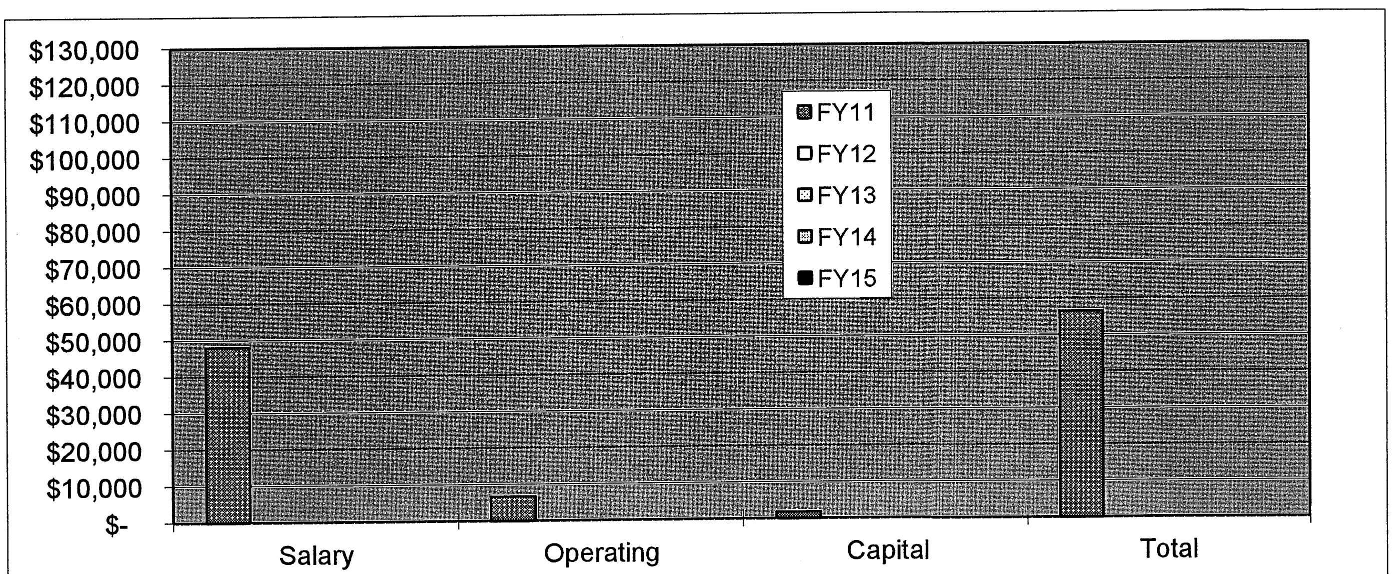
FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SUPERINTENDENT OF SCHOOLS

The County Superintendent of Schools has general supervision over all the public schools in the County and is reponsible for providing school levies to the Board of County Commissioners.

FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
-	-	-	-

The County Superintendent of Schools office was consolidated with the County Treasurer's office effective January 1, 2011.



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 47,997	$ -	$ -	$ -	$ -
Operating	$ 6,721	$ -	$ -	$ -	$ -
Capital	$ 1,749	$ -	$ -	$ -	$ -
Total	$ 56,467	$ -	$ -	$ -	$ -

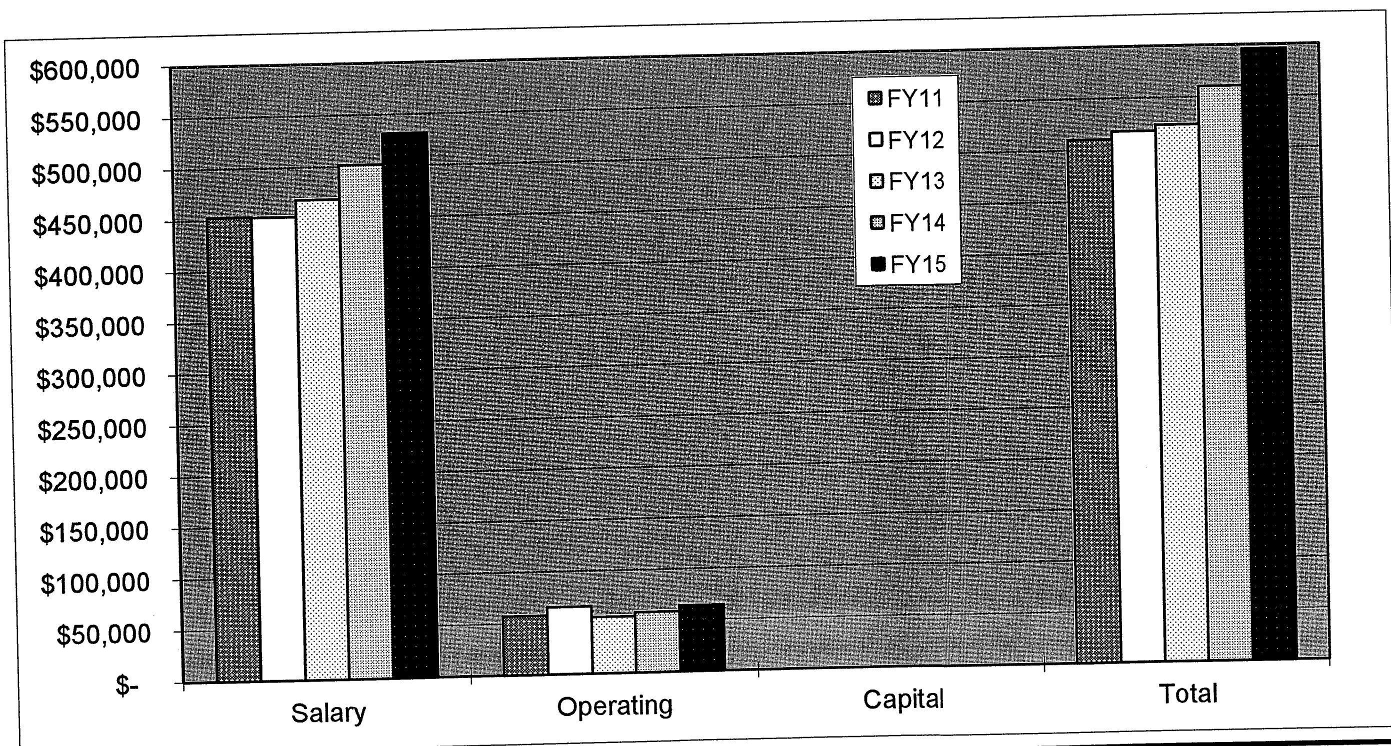
FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

FINANCE

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

FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
5.80	6.70	6.70	6.70

NOTE: Finance Director allocated 90% General Fund & 10% Liability Insurance



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 452,769	$ 451,870	$ 468,211	$ 501,279	$ 531,268
Operating	$ 57,484	$ 65,489	$ 54,662	$ 58,875	$ 64,275
Capital	$ -	$ -	$ -	$ -	$ -
Total	$ 510,253	$ 517,359	$ 522,873	$ 560,154	$ 595,543

FINAL FY14-15 BUDGET

General Fund- Finance -Expend Budget

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL								
1000.000.111.410510.111	SALARIES/PERM	369,525	362,005	379,551	379,551	389,886	408,309	
1000.000.111.410510.120	OVERTIME	2,000	157	2,000	2,000	307	200	
1000.000.111.410510.141	UNEMPLOYMENT COMPENSATION	1,300	1,282	1,335	1,717	1,770	2,247	
1000.000.111.410510.142	WORKER'S COMPENSATION	3,875	3,807	3,339	3,339	3,467	2,907	
1000.000.111.410510.143	GROUP HEALTH INSURANCE	52,050	48,899	53,376	52,994	53,091	51,156	
1000.000.111.410510.144	SOCIAL SECURITY	28,422	24,777	29,189	29,189	27,339	31,251	
1000.000.111.410510.147	LONG TERM DISABILITY	917	864	949	949	930	1,021	
1000.000.111.410510.153	LIFE INSURANCE	737	672	749	749	783	802	
1000.000.111.410510.156	PUBLIC EMPLOYEE RETIRE	26,267	25,748	30,791	30,791	31,503	33,375	
	PERSONNEL TOTAL	**485,093**	**468,211**	**501,279**	**501,279**	**509,076**	**531,268**	
OPERATING								
1000.000.111.410510.210	OFFICE SUPPLIES	5,000	4,662	5,000	5,000	4,233	5,000	
1000.000.111.410510.330	MEMBERSHIP & DUES	875	840	875	875	840	875	
00.000.111.410510.345	TELEPHONE & LONG DISTANCE	3,500	3,222	3,500	3,500	3,286	3,700	
00.000.111.410510.353	AUDIT & ACCOUNTING	42,500	42,000	43,000	43,000	42,000	48,900	5,900
00.000.111.410510.363	MACHINE MAINT	3,000	2,080	2,500	2,500	725	2,300	
1000.000.111.410510.370	TRAVEL/MOVING	1,750	508	1,750	2,750	2,873	1,750	
1000.000.111.410510.380	TRAINING	1,750	1,350	1,750	1,250	1,075	1,750	
	OPERATING TOTAL	**58,375**	**54,662**	**58,375**	**58,875**	**55,032**	**64,275**	
CAPITAL								
1000.000.111.410510.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-		
	TOTAL	**543,468**	**522,873**	**559,654**	**560,154**	**564,108**	**595,543**	**5,900**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
1000.000.111.410510.353	GASB#45 actuary cost (2 year cycle)	5,900

REQUESTS FOR CHANGES IN PERSONNEL FROM FY14

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 111

FINANCE

Position Title	7/01/14 Grade	CLASS WORK COMP	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Senior Accountant	H	8743	None	1	1	1	1	46,232	254	302	8,820	3,537	111	116	3,777	63,149
Senior Secretary	D	8810	MPEA	1	1	1	1	39,659	218	484	8,820	3,034	95	99	3,240	55,649
Central Serv Super	E	8743	None	1	1	1	1	51,828	285	338	8,820	3,965	120	130	4,234	69,720
Clerk	C	8810	MPEA	0.1	1	1	1	2,582	14	31	882	197	6	6	211	3,930
Purchasing Agent	J	8743	None	1	1	1	1	69,067	380	451	8,820	5,284	120	173	5,643	89,937
Comptroller	J	8743	None	0.8	0.8	0.8	0.8	47,578	262	311	7,056	3,640	114	119	3,887	62,966
Director	M	8743	None	0.9	0.9	0.9	0.9	103,364	569	675	7,938	7,907	120	258	8,445	129,276
Contingency		8743						48,000	264	313	0	3,672	115	120	3,922	56,406
Past FTEs				0.0	0.0	0.0	0.0									
								408,309	2,246	2,906	51,156	31,236	802	1,021	33,359	531,034
Overtime		8743						200	1	1	0	15	0	1	16	6,434
TOTALS				5.80	6.70	6.70	6.70	408,509	2,247	2,907	51,156	31,251	802	1,021	33,375	537,468

NOTES: 10% of Finance Director salary allocated to Liability Insurance Fund. Reduced Central Services Clerk position to 0.1 FTE (shared position with Clerk of Court clerk). Contingency salary budgeted for interim finance director for 1 month and termination pay.

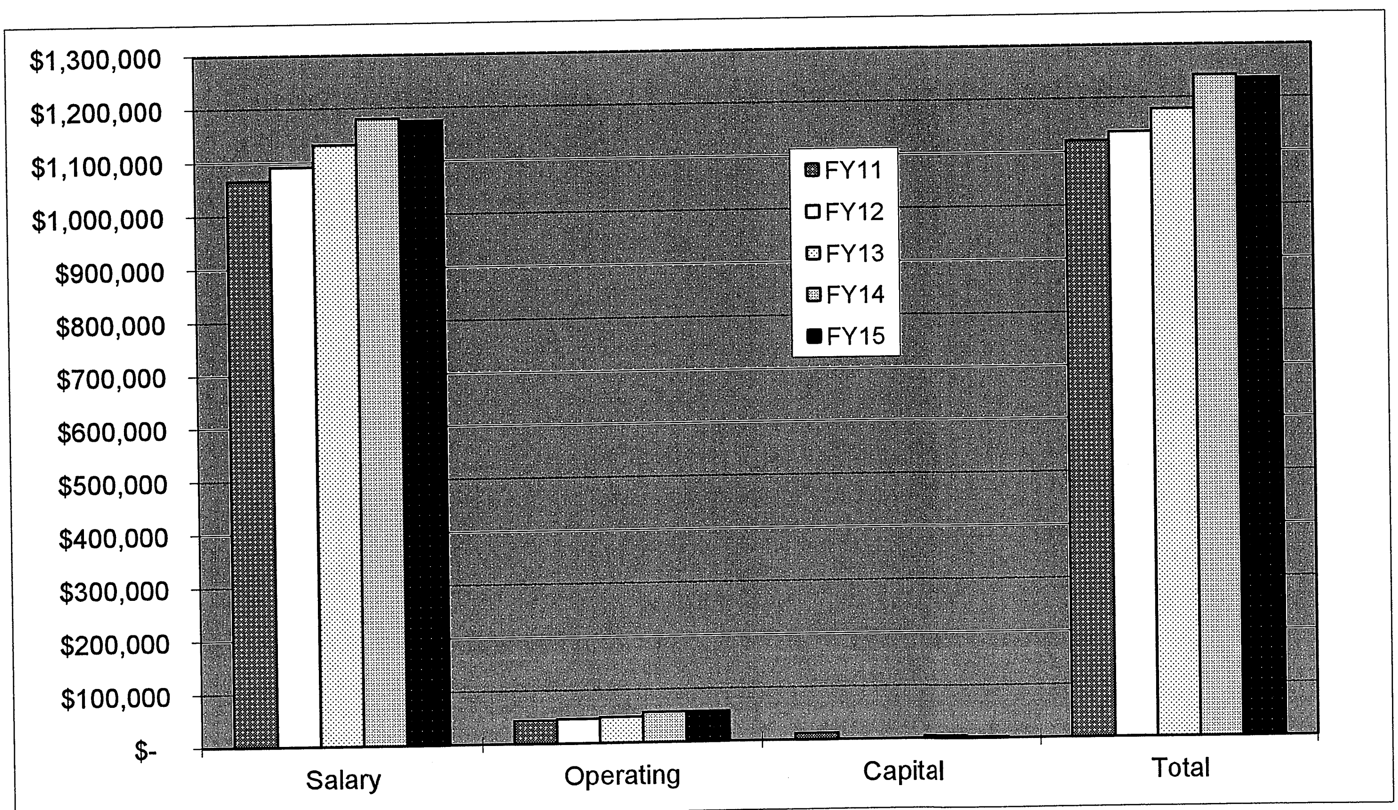
FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY TREASURER / ASSESSOR / SUPT. OF SCHOOLS

The County Treasurer receives and disburses all monies. It processes real & personal property tax collection and billing, collects motor vehicle taxes, maintains bank accounts, and processes delinquent and protested taxes . In June 2003, the assessor's office was removed from Clerk & Recorder and consolidated with County Treasurer.

FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
23.50	23.50	24.50	24.50

The County Superintendent of Schools office was consolidated with the County Treasurer's office effective January 1, 2011.



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 1,066,017	$ 1,090,724	$ 1,131,619	$ 1,180,813	$ 1,176,106
Operating	$ 42,985	$ 46,068	$ 47,749	$ 57,150	$ 57,150
Capital	$ 11,775	$ -	$ -	$ 4,500	$ 2,900
Total	$ 1,120,777	$ 1,136,792	$ 1,179,368	$ 1,242,463	$ 1,236,156

FINAL FY14-15 BUDGET

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

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL								
1000.000.113.410540.111	SALARIES/PERM	851,384	809,902	833,055	833,055	823,974	817,729	
1000.000.113.410540.120	OVERTIME	5,000	2,135	4,000	4,000	3,879	4,000	
1000.000.113.410540.141	UNEMPLOYMENT COMPENSATION	2,689	2,561	2,615	3,362	3,350	4,015	
1000.000.113.410540.142	WORKER'S COMPENSATION	10,561	9,956	9,587	9,587	9,450	9,182	
1000.000.113.410540.143	GROUP HEALTH INSURANCE	195,189	184,254	195,990	195,243	180,083	207,270	
1000.000.113.410540.144	SOCIAL SECURITY	65,513	61,446	64,035	64,035	62,125	62,862	
1000.000.113.410540.147	LONG TERM DISABILITY	2,128	1,936	2,083	2,083	1,999	2,054	
1000.000.113.410540.149	I.C.M.A.	6,224	6,227	7,267	7,267	7,308	7,499	
1000.000.113.410540.153	LIFE INSURANCE	1,951	1,750	1,898	1,898	1,972	1,859	
1000.000.113.410540.156	PUBLIC EMPLOYEE RETIRE	54,323	51,452	60,283	60,283	59,570	59,636	
	PERSONNEL TOTAL	**1,194,962**	**1,131,619**	**1,180,813**	**1,180,813**	**1,153,710**	**1,176,106**	
OPERATING								
1000.000.113.410540.210	OFFICE SUPPLIES	22,000	24,042	22,000	22,000	21,427	22,000	
1000.000.113.410540.332	PUBLICATIONS	5,000	3,676	5,000	5,000	3,208	5,000	
1000.000.113.410540.345	PHONE	11,000	9,142	11,000	11,000	9,593	11,500	
1000.000.113.410540.362	MAINT & REPAIRS	3,000	1,635	3,000	3,000	593	2,500	
1000.000.113.410540.368	SOFTWARE / HARDWARE MAINT	2,000	1,900	2,000	2,000	0	2,000	
1000.000.113.410540.370	TRAVEL/MOVING	6,000	2,205	6,000	6,000	1,177	6,000	
1000.000.113.410540.380	TRAINING	2,650	1,995	2,650	2,650	1,680	2,650	
1000.000.113.410540.398	CONTRACTS: TEACHER EVALS/ SECURITY	5,500	3,154	5,500	5,500	3,581	5,500	
	OPERATING TOTAL	**57,150**	**47,749**	**57,150**	**57,150**	**41,259**	**57,150**	
CAPITAL								
1000.000.113.410540.940	CAPITAL OUTLAY-EQUIPMENT			4,500	4,500	4,275	2,900	2,900
	TOTAL	**1,252,112**	**1,179,368**	**1,242,463**	**1,242,463**	**1,199,244**	**1,236,156**	**2,900**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
1000.000.113.410540.940	fire-proof file cabinet for the permanent student records of home schooled kids.	2,900

REQUESTS FOR CHANGES IN PERSONNEL FROM FY14

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 113

TREASURER

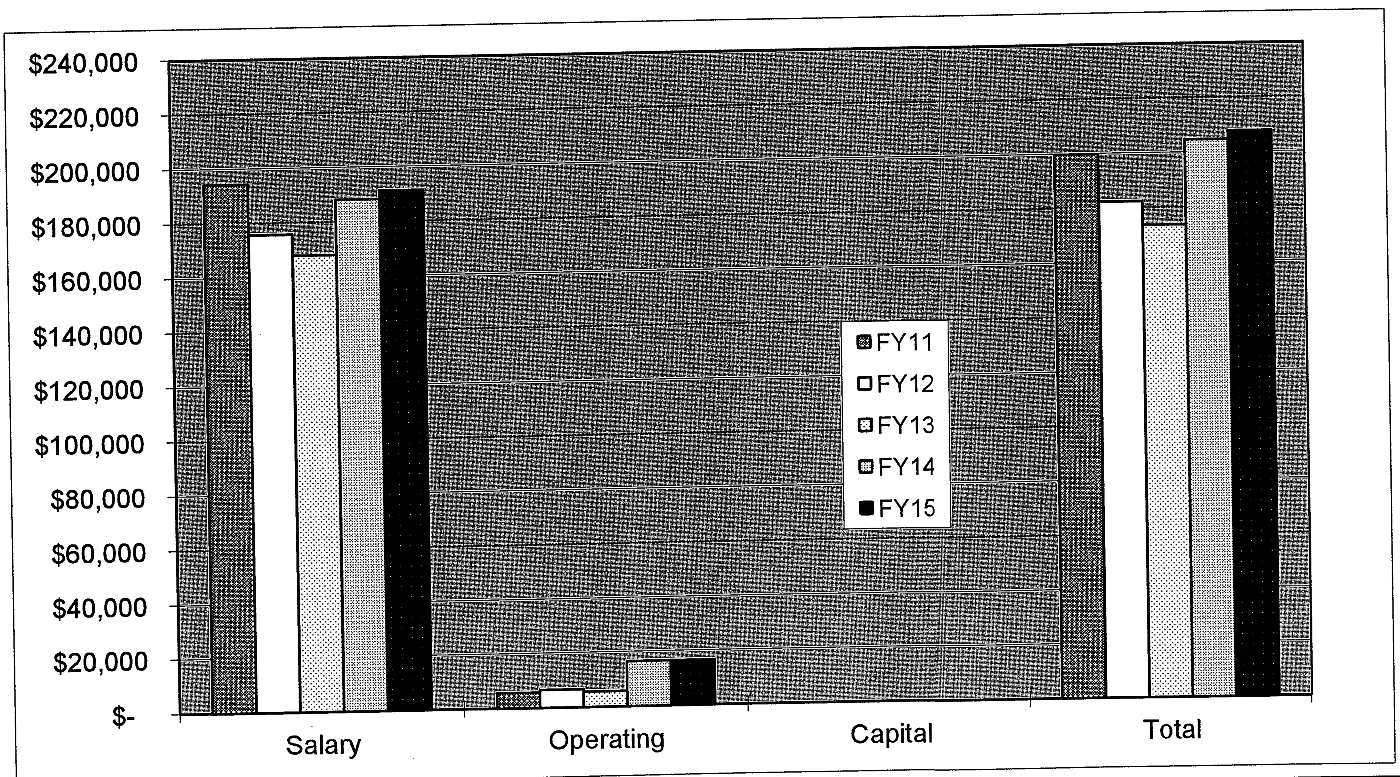
Position Title	7/01/14 Grade	CLASS WORK COMP	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Treasurer	Elected	8743	Elected	1	1	1	1	91,791	0	599	8,820	7,022	120	229	7,499	116,081
MV Clerk	C	8810	MPEA	1	1	1	1	36,163	199	441	8,820	2,766	87	90	2,955	51,521
MV Clerk	C	8810	MPEA	1	1	1	1	31,417	173	383	8,820	2,403	75	79	2,567	45,917
MV Clerk	C	8810	MPEA	1	1	1	1	35,911	198	438	8,820	2,747	86	90	2,934	51,224
Tax Specialist Asst	D	8810	MPEA	1	1	1	1	28,503	157	348	8,820	2,180	68	71	2,329	42,476
MV Clerk	C	8810	MPEA	1	1	1	1	27,297	150	333	8,820	2,088	66	68	2,230	41,052
MV Clerk	C	8810	MPEA	1	1	1	1	25,014	138	305	8,820	1,914	60	63	2,044	38,357
Cashier	B	8810	MPEA	1	1	1	1	27,869	153	340	8,820	2,132	67	70	2,277	41,728
MV Clerk	C	8810	MPEA	1	1	1	1	32,117	177	392	8,820	2,457	77	80	2,624	46,744
MV Clerk	C	8810	MPEA	1	1	1	1	25,014	138	305	8,820	1,914	60	63	2,044	38,357
Cash Mngmt Supervisor	G	8743	None	1	1	1	1	54,113	298	353	8,820	4,140	120	135	4,421	72,400
V Clerk	C	8810	MPEA	1	1	1	1	25,144	138	307	8,820	1,924	60	63	2,054	38,510
ɜad Cashier	C	8810	MPEA	1	1	1	1	25,014	138	305	8,820	1,914	60	63	2,044	38,357
ducation Assis	E	8810	MPEA	1	1	1	1	40,374	222	493	8,820	3,089	97	101	3,299	56,494
MV Clerk	C	8810	MPEA	1	1	1	1	25,144	138	307	8,820	1,924	60	63	2,054	38,510
MV Clerk	C	8810	MPEA	0.5	0.5	0.5	0.5	12,885	71	157	4,410	986	31	32	1,053	19,625
Accounting Assistant	D	8810	MPEA	1	1	1	1	38,647	213	471	8,820	2,956	93	97	3,157	54,454
MV Clerk	C	8810	MPEA	1	1	1	1	38,174	210	466	8,820	2,920	92	95	3,119	53,896
Tax Specialist Asst	D	8810	None	1	1	1	1	28,503	157	348	8,820	2,180	68	71	2,329	42,477
MV Supervisor	F	8810	None	1	1	1	1	51,342	282	626	8,820	3,928	120	128	4,195	69,441
MV Clerk	C	8810	MPEA	1	1	1	1	38,066	209	464	8,820	2,912	91	95	3,110	53,768
MV Clerk	C	8810	MPEA	1	1	1	1	28,316	156	345	8,820	2,166	68	71	2,313	42,256
MV Clerk	C	8810	MPEA	1	1	1	1	25,767	142	314	8,820	1,971	62	64	2,105	39,246
MV Clerk	C	8810	MPEA	1	1	1	1	25,144	138	307	8,820	1,924	60	63	2,054	38,510
Contingency		8810						0	0	0	0	0	0	0	0	0
Past Positions				0	0	1	1									
SUBTOTALS								817,729	3,993	9,149	207,270	62,556	1,849	2,044	66,808	1,171,399
Overtime		8810						4,000	22	33	0	306	10	10	327	6,434
TOTALS				23.5	23.5	24.5	24.5	821,729	4,015	9,182	207,270	62,862	1,859	2,054	67,135	1,177,833

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

AUDITOR

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

FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
2.60	2.60	2.60	2.50



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 194,188	$ 175,687	$ 167,945	$ 188,169	$ 191,293
Operating	$ 5,639	$ 6,501	$ 5,605	$ 16,450	$ 16,450
Capital	$ -	$ -	$ -	$ -	$ -
Total	$ 199,827	$ 182,188	$ 173,550	$ 204,619	$ 207,743

FINAL FY14-15 BUDGET

General Fund- Auditor - Expend Budget

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL								
1000.000.114.410531.111	SALARIES/PERM	134,137	130,623	142,676	142,676	136,528	143,461	
1000.000.114.410531.120	OVERTIME							
1000.000.114.410531.141	UNEMPLOYMENT COMPENSATION	183	172	206	265	240	320	
1000.000.114.410531.142	WORKER'S COMPENSATION	1,479	1,427	1,381	1,381	1,301	1,266	
1000.000.114.410531.143	GROUP HEALTH INSURANCE	20,332	16,192	20,850	20,791	16,046	22,932	
1000.000.114.410531.144	SOCIAL SECURITY	10,261	9,937	10,915	10,915	10,434	10,975	
1000.000.114.410531.147	LONG TERM DISABILITY	335	325	357	357	349	359	
1000.000.114.410531.153	LIFE INSURANCE	254	232	270	270	273	260	
1000.000.114.410531.156	PUBLIC EMPLOYEE RETIRE	9,483	9,037	11,514	11,514	11,023	11,721	
	PERSONNEL TOTAL	**176,464**	**167,945**	**188,169**	**188,169**	**176,194**	**191,293**	
OPERATING								
1000.000.114.410531.210	OFFICE SUPPLIES	2,650	1,155	2,450	2,450	2,412	2,450	
1000.000.114.410531.330	MEMBERSHIP & DUES	700	365	700	700	510	700	
1000.000.114.410531.332	PUBLICATIONS	2,500	2,926	2,700	2,700	2,775	2,700	
1000.000.114.410531.345	TELEPHONE & LONG DISTANCE	1,400	890	1,400	1,400	912	1,400	
1000.000.114.410531.353	AUDIT & ACCOUNTING	2,500	0	2,500	2,500	0	2,500	
1000.000.114.410531.362	MAINT & REPAIRS	200	192	200	200	192	200	
1000.000.114.410531.370	TRAVEL/MOVING	4,000	77	4,000	4,000	55	4,000	
1000.000.114.410531.380	TRAINING	2,500	0	2,500	2,500	0	2,500	
	OPERATING TOTAL	**16,450**	**5,605**	**16,450**	**16,450**	**6,856**	**16,450**	
CAPITAL								
1000.000.114.410531.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	-
	TOTAL	**192,914**	**173,550**	**204,619**	**204,619**	**183,050**	**207,743**	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
		-

REQUESTS FOR CHANGES IN PERSONNEL FROM FY14

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE		Denied
Deputy Auditor	Increase Salary by 10%	See Documentation Submitted March 17 and April 8, 2012	$ 4,400
Audit Specialist	Increase to Accountant Grade Level	See Documentation Submitted March 17 and April 8, 2012	$ 4,700
			9,100

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 114

AUDITOR

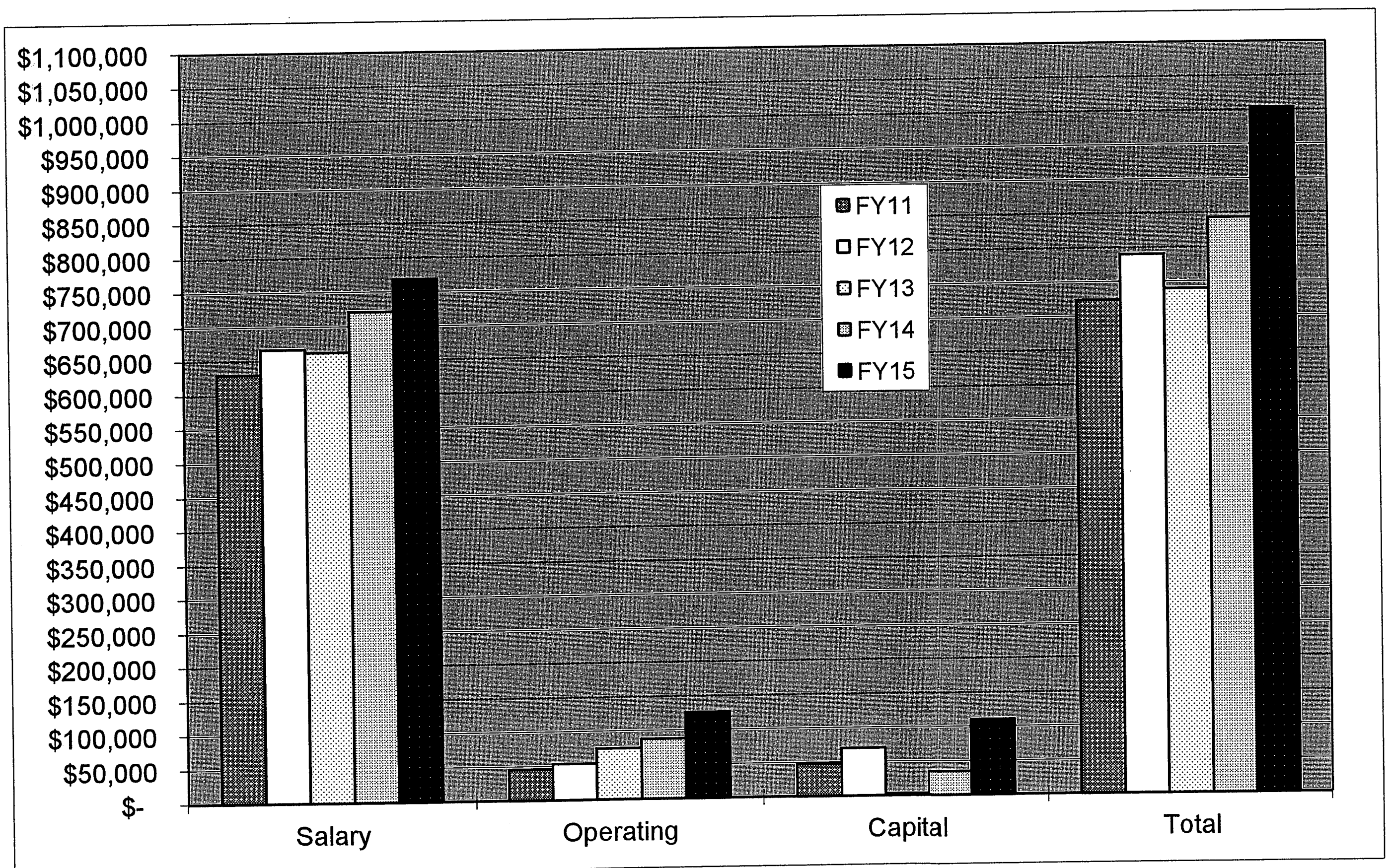
Position Title	7/01/14 Grade	CLASS WORK COMP	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Auditor	Elected	8743	Elected	1	1	1	1	85,317	0	557	8,820	6,527	120	213	6,970	108,525
Audit Spec.	E	8810	MPEA	0.60	0.60	0.60	0.5	19,874	109	242	5,292	1,520	48	50	1,624	28,759
Deputy Auditor	F	8810	None	1	1	1	1	38,270	210	467	8,820	2,928	92	96	3,127	54,009
Contingency		8810						0	0	0	0	0	0	0	0	0
TOTALS				2.60	2.60	2.60	2.50	143,461	320	1,266	22,932	10,975	260	359	11,721	191,293

FY 14-15 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

INFORMATION TECHNOLOGY

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

FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
10.00	10.00	10.00	10.00



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 629,972	$ 666,348	$ 662,021	$ 720,746	$ 768,140
Operating	$ 45,883	$ 53,356	$ 74,738	$ 87,800	$ 126,100
Capital	$ 47,624	$ 70,109	$ 3,136	$ 34,300	$ 110,000
Total	$ 723,479	$ 789,813	$ 739,895	$ 842,846	$ 1,004,240

FINAL FY14-15 BUDGET

General Fund- Information Technology -Expend Budget

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL								
1000.000.115.410580.111	SALARIES/PERM	516,472	493,397	531,108	531,108	535,085	565,644	
1000.000.115.410580.120	IT OVERTIME	0	970	0	0	2,579	900	900
1000.000.115.410580.141	UNEMPLOYMENT COMPENSATION	1,808	1,750	1,859	2,390	2,442	3,116	
1000.000.115.410580.142	WORKER'S COMPENSATION	16,141	17,148	18,441	18,441	18,710	18,066	
1000.000.115.410580.143	GROUP HEALTH INSURANCE	81,329	74,794	83,400	82,869	80,168	88,200	
1000.000.115.410580.144	SOCIAL SECURITY	39,510	36,638	40,630	40,630	40,466	43,341	
1000.000.115.410580.147	LONG TERM DISABILITY	1,291	1,184	1,328	1,328	1,339	1,414	
1000.000.115.410580.153	LIFE INSURANCE	1,102	988	1,120	1,120	1,208	1,172	
1000.000.115.410580.156	PUBLIC EMPLOYEE RETIRE	36,515	35,152	42,860	42,860	43,412	46,287	
	PERSONNEL TOTAL	**694,168**	**662,021**	**720,746**	**720,746**	**725,409**	**768,140**	
OPERATING								
1000.000.115.410580.210	OFFICE SUPPLIES	2,300	1,649	2,300	2,300	134	2,300	
1000.000.115.410580.220	OPERATING SUPPLIES	28,190	25,571	30,500	30,500	5,602	25,000	
1000.000.115.410580.330	MEMBERSHIP & DUES	100	0	200	200	0	200	
1000.000.115.410580.333	SUBSCRIPTIONS	100	0	100	100	0	100	
1000.000.115.410580.345	TEL & LONG DISTANCE	5,000	6,327	6,000	6,000	6,514	7,300	
1000.000.115.410580.362	MAINT & REPAIRS	1,000	4	700	700	548	700	
1000.000.115.410580.368	SOFT/HARDWARE MAINT	27,500	30,239	33,500	39,800	39,638	76,000	32,500
1000.000.115.410580.370	TRAVEL/MOVING	7,000	5,364	7,000	4,000	4,635	7,000	
1000.000.115.410580.380	TRAINING	6,000	5,201	6,000	2,700	2,620	6,000	
1000.000.115.410580.397	FIXED CONTRACT SRVS	2,200	383	1,500	1,500	165	1,500	
1000.000.115.410580.398	VARIABLE CNTRCT SRVC	100	0	0	0	0		
	OPERATING TOTAL	**79,490**	**74,738**	**87,800**	**87,800**	**59,856**	**126,100**	
CAPAL								
1000.000.115.410580.940	CAPITAL OUTLAY-EQUIPMENT	**21,610**	**3,136**	**34,300**	**34,300**	**17,839**	**110,000**	110,000
	TOTAL	**795,268**	**739,895**	**842,846**	**842,846**	**803,104**	**1,004,240**	**143,400**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved In Prel. Budget
SOFT/HARDWARE MAINT	Firewalls,Server, Security tests - list available	$ 32,500
	Equipment	
	System center licenses	$ 18,000
	DR Server, Storage, License,	$ 35,000
	Appassure backup & archive email	$ 57,000
		$ 110,000

REQUESTS FOR CHANGES IN PERSONNEL FROM FY14

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	AMOUNT Approved	AMOUNT Denied
Web Application Developer	Increase demand for online services		60,000
	Overtime	$ 900	
		$ 143,400	

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 115

INFORMATION TECHNOLOGY

Position Title	7/01/14 Grade	CLASS WORK COMP	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Director	L	8743	None	1	1	1	1	89,949	495	587	8,820	6,881	120	225	7,349	114,426
Info Sys. Administrator	J	8743	None	1	1	1	1	77,609	427	507	8,820	5,937	120	194	6,341	99,954
Data Base Coordinator	I	8743	None	1	1	1	1	51,047	281	333	8,820	3,905	120	128	4,171	68,804
Internet Specialist	E	8810	None	1	1	1	1	45,486	250	555	8,820	3,480	109	114	3,716	62,530
IT Senior Computer Spec	G	9410	None	1	1	1	1	52,316	288	2,868	8,820	4,002	120	131	4,274	72,819
IT Dept Network Administ	G	9410	None	1	1	1	1	53,464	294	2,931	8,820	4,090	120	134	4,368	74,221
IT Senior Computer Spec	G	9410	None	1	1	1	1	43,602	240	2,391	8,820	3,336	105	109	3,562	62,164
IT Senior Computer Spec	G	9410	None	1	1	1	1	52,719	290	2,891	8,820	4,033	120	132	4,307	73,311
IT Senior Computer Spec	G	9410	None	1	1	1	1	45,764	252	2,509	8,820	3,501	110	114	3,739	64,809
Dept Network Administ	G	9410	None	1	1	1	1	43,688	240	2,395	8,820	3,342	105	109	3,569	62,269
ntingency		8743						10,000	55	65	0	765	24	25	817	11,751
Past FTE's				0	0	0	0									
TOTALS				10.0	10.0	10.0	10.0	565,644	3,111	18,034	88,200	43,272	1,172	1,414	46,213	767,060
Overtime		9410						900	5	33	0	69	0	0	74	1,080
TOTALS								566,544	3,116	18,066	88,200	43,341	1,172	1,414	46,287	768,140
																768,140

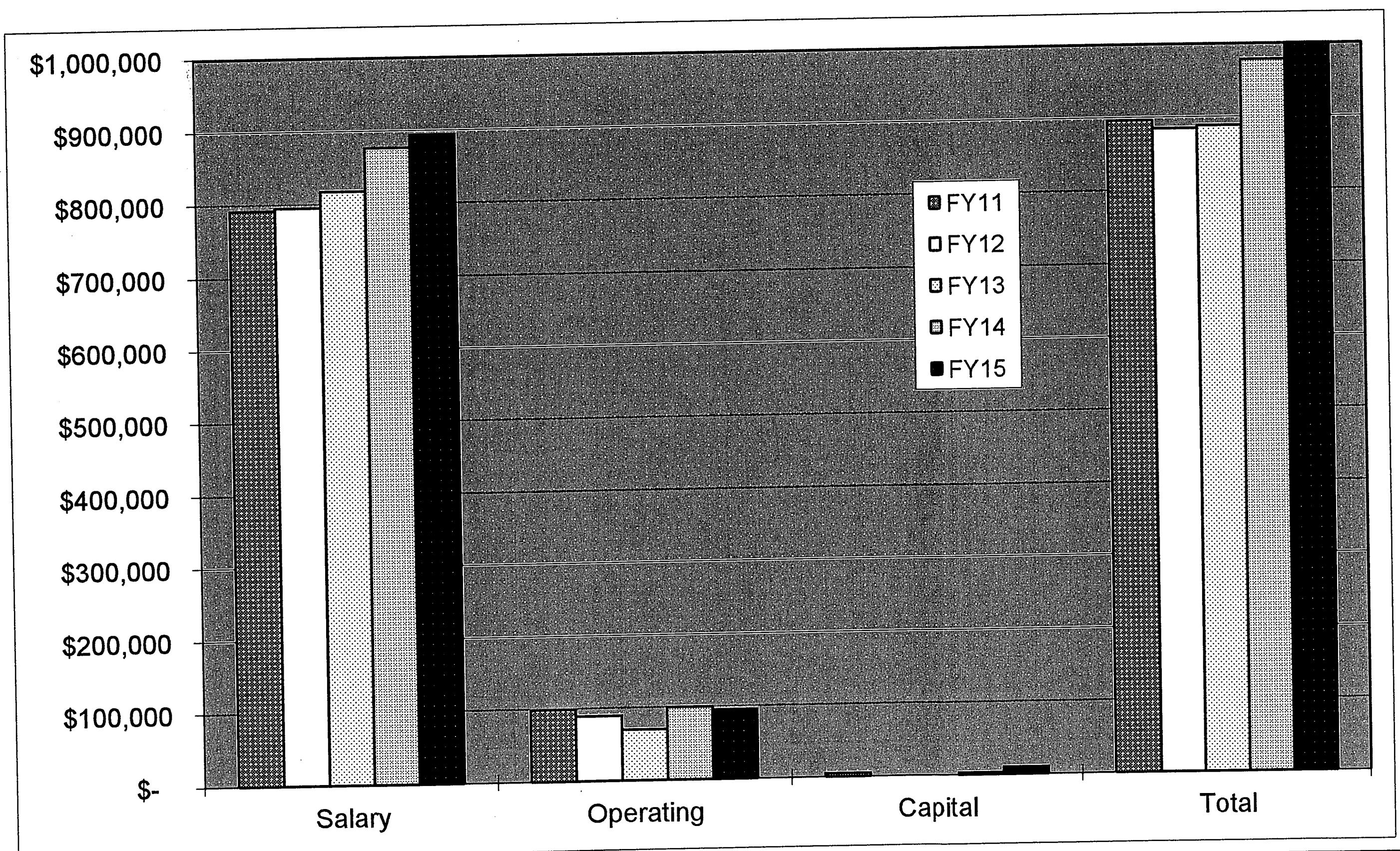
NOTE: One position funded by and dedicated to Public Safety support. Funding provided by transfer from Public Safety to General Fund in FY04 .
County attorney providing 15% of cost for Info System Administrator
One position funded by and dedicated to County Attorney support 75% and Records Preservation 25% (FY05). Funding provided by transfer from County Attorney and Records Pres to General Fu
One position funded by and dedicated to Metra support from increase in Metra capital improvement fee and transfer of funding to general fund.
Contingency budget added for Asst IT Director funding

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

JUSTICE COURT

Two elected justices of the peace preside over this court of limited jurisdiction. Trials, jury or nonjury, are held on a daily basis throughout the day. The Justice Court handles cases involving civil actions less than $12,000, small claims less than $7000, temporary / permanent orders of protection, criminal misdemeanor cases filed by County Attorney, initial appearances on felony complaints, citations issued by MT Highway Patrol and Yellowstone County Sheriff's office, and violations issued by Fish & Game, Public Service Commission, and MT Dept. of Transportation.

FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
15.50	16.00	16.00	16.00



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 792,133	$ 795,141	$ 817,662	$ 876,077	$ 894,193
Operating	$ 98,973	$ 89,425	$ 70,022	$ 99,270	$ 95,620
Capital	$ 4,345	$ -	$ -	$ 2,900	$ 10,000
Total	$ 895,451	$ 884,566	$ 887,684	$ 978,247	$ 999,813

FINAL FY14-15 BUDGET

General Fund- Justice Court - Expend Budget

From Date: / Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL								
1000.000.121.410340.111	SALARIES/PERM	589,353	586,934	616,761	614,761	589,794	618,582	
1000.000.121.410340.112	SALARIES/TEMP	10,000	5,085	10,000	10,000	11,482	16,000	6,000
1000.000.121.410340.120	OVERTIME	6,000	3,383	6,000	8,000	7,589	10,000	4,000
1000.000.121.410340.141	UNEMPLOYMENT COMPENSATION	1,545	1,530	1,628	2,093	2,043	2,686	
1000.000.121.410340.142	WORKER'S COMPENSATION	7,094	7,065	6,736	6,736	6,506	6,619	
1000.000.121.410340.143	GROUP HEALTH INSURANCE	130,126	125,269	133,440	132,975	117,915	136,710	
1000.000.121.410340.144	SOCIAL SECURITY	46,309	43,713	48,406	48,406	44,510	49,311	
1000.000.121.410340.147	LONG TERM DISABILITY	1,473	1,440	1,542	1,542	1,437	1,571	
1000.000.121.410340.153	LIFE INSURANCE	1,254	1,221	1,307	1,307	1,344	1,359	
1000.000.121.410340.156	PUBLIC EMPLOYEE RETIRE	42,091	42,022	50,257	50,257	48,241	51,355	
	PERSONNEL TOTAL	**835,245**	**817,662**	**876,077**	**876,077**	**830,861**	**894,193**	
OPERATING								
1000.000.121.410340.210	OFFICE SUPPLIES	20,220	22,617	22,220	22,220	24,177	22,470	
1000.000.121.410340.325	MICROFILMING / SCANNING	8,000	0	16,000	13,100	0		
1000.000.121.410340.335	MEMBERSHIP & DUES	1,700	1,595	1,700	1,700	1,670	2,200	
1000.000.121.410340.345	PHONE & LONG DISTANCE	15,000	9,692	13,000	13,000	13,062	13,700	
000.000.121.410340.357	OTHER PROFESSIONAL SERV - JUDGE PRO TEM	18,000	13,772	18,000	18,000	12,100	18,000	
000.000.121.410340.363	MACHINE MAINT	2,000	2,242	2,250	2,250	2,520	2,250	
000.000.121.410340.368	SOFTWARE/HARDWARE MAINT	8,000	1,911	5,000	5,000	4,801	5,000	
000.000.121.410340.370	TRAVEL/MOVING	8,000	5,574	10,000	10,000	6,781	12,000	
1000.000.121.410340.380	TRAINING	5,000	2,890	5,000	5,000	3,598	7,000	
1000.000.121.410340.394	WITNESS & JURY FEES	7,000	7,761	7,000	6,000	7,349	10,000	
1000.000.121.410340.537	LEGAL RESEARCH SERVICES	2,000	1,968	2,000	3,000	3,611	3,000	
	OPERATING TOTAL	**94,920**	**70,022**	**102,170**	**99,270**	**79,669**	**95,620**	
CAPITAL								
1000.000.121.410340.940	CAPITAL OUTLAY-EQUIPMENT			-	**2,900**	**2,047**	**10,000**	10,000
	TOTAL	**930,165**	**887,684**	**978,247**	**978,247**	**912,577**	**999,813**	**20,000**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
1000.000.121.410340.940	Upgrade courtroom process thru technology unexpected costs related to e-filing	10,000
		10,000

REQUESTS FOR CHANGES IN PERSONNEL FROM FY14

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	
1000.000.121.410340.112	Employee leave issues	6,000
1000.000.121.410340.120	More Jury trials which commonly run after 5pm and more employees choosing OT instead of COMP	4,000
		20,000

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 121

JUSTICE COURT

Position Title	7/01/14 Grade	CLASS WORK COMP	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
JP	Elected	8743	Elected	1.0	1.0	1.0	1.0	85,317	0	557	8,820	6,527	120	213	6,970	108,525
JP	Elected	8743	Elected	1.0	1.0	1.0	1.0	70,917	0	463	8,820	5,425	120	177	5,794	91,716
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,765	142	314	8,820	1,971	62	64	2,105	39,243
Admin Coord	E	8810	MPEA	1.0	1.0	1.0	1.0	45,356	249	553	8,820	3,470	109	113	3,706	62,376
Senior JP Clerk	D	8810	MPEA	1.0	1.0	1.0	1.0	35,965	198	439	8,820	2,751	86	90	2,938	51,287
JP Clerk	C	8810	MPEA	0.5	1.0	1.0	1.0	25,014	138	305	4,410	1,914	60	63	2,044	33,947
P Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	27,753	153	339	8,820	2,123	67	69	2,267	41,591
P Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	37,824	208	461	8,820	2,894	91	95	3,090	53,483
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	39,203	216	478	8,820	2,999	94	98	3,203	55,111
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	36,540	201	446	8,820	2,795	88	91	2,985	51,966
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,765	142	314	8,820	1,971	62	64	2,105	39,243
JP Supervisor	G	8743	None	1.0	1.0	1.0	1.0	56,130	309	367	8,820	4,294	120	140	4,586	74,765
Senior JP Clerk	D	8810	MPEA	1.0	1.0	1.0	1.0	31,991	176	390	8,820	2,447	77	80	2,614	46,595
Contingency		8810						0	0	0	0	0	0	0	0	0
SUBTOTALS								618,582	2,543	6,343	136,710	47,322	1,335	1,546	50,538	864,919
OVERTIME		8810						10,000	55	81	0	765	24	25	817	6,434
TEMP. SALARIES		8810						16,000	88	195	0	1,224	0	0	0	17,507
TOTALS				15.5	16.0	16.0	16.0	644,582	2,686	6,619	136,710	49,311	1,359	1,571	51,355	888,860

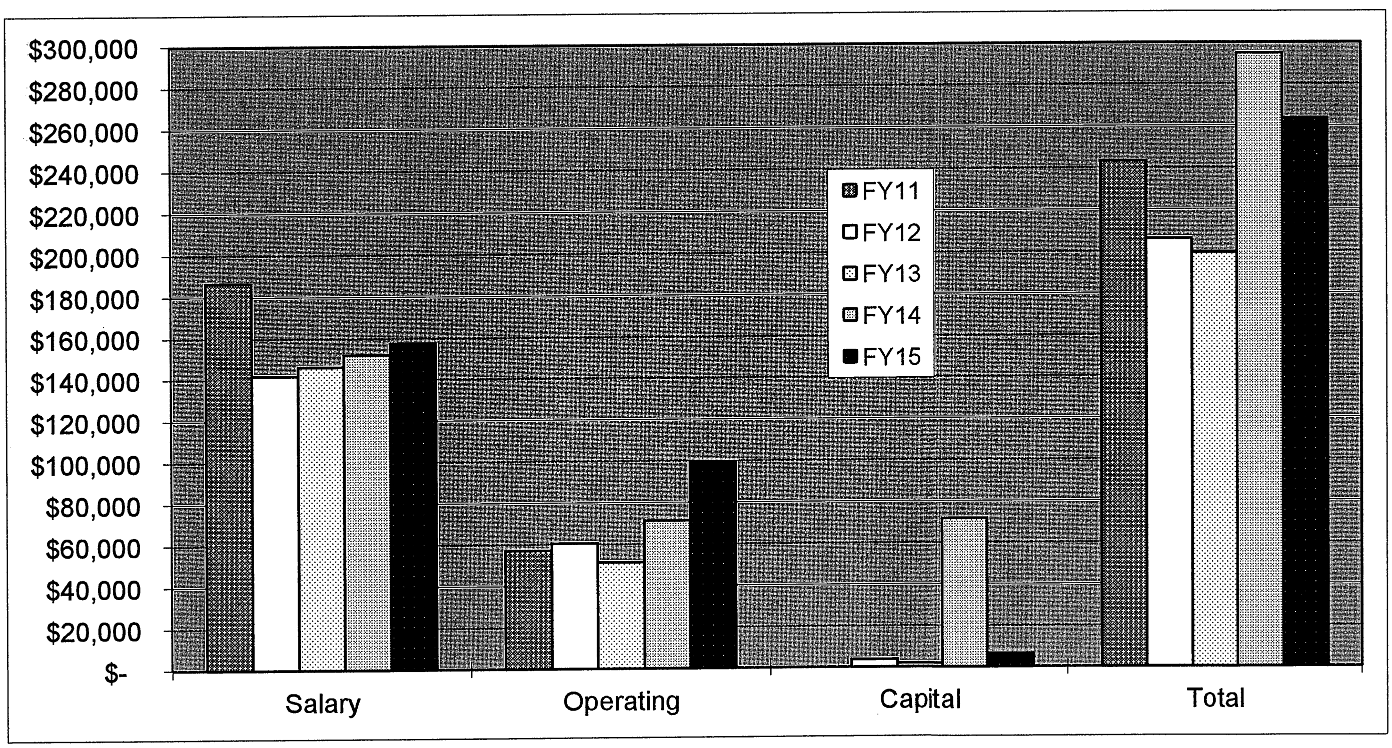
Note: 2 JP Clerk positions became Senior Clerk positions

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

DISASTER AND EMERGENCY

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

FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
2.00	2.00	2.00	2.00



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 186,473	$ 141,675	$ 146,143	$ 151,914	$ 157,625
Operating	$ 56,863	$ 60,428	$ 51,215	$ 71,343	$ 99,543
Capital	$ -	$ 3,791	$ 1,698	$ 71,600	$ 6,300
Total	$ 243,336	$ 205,894	$ 199,056	$ 294,857	$ 263,468

FINAL FY14-15 BUDGET

General Fund- DES - Expend Budget

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL								
1000.000.124.420600.111	SALARIES/PERM	111,616	111,614	115,170	115,170	115,319	119,010	
1000.000.124.420600.141	UNEMPLOYMENT COMPENSATION	391	395	403	518	525	655	
1000.000.124.420600.142	WORKER'S COMPENSATION	1,204	1,197	1,063	1,063	1,061	987	
1000.000.124.420600.143	GROUP HEALTH INSURANCE	16,266	16,200	16,680	16,565	15,985	17,640	
1000.000.124.420600.144	SOCIAL SECURITY	8,539	8,325	8,811	8,811	8,685	9,104	
1000.000.124.420600.147	LONG TERM DISABILITY	279	278	288	288	285	298	
1000.000.124.420600.153	LIFE INSURANCE	202	199	205	205	224	209	
1000.000.124.420600.156	PUBLIC EMPLOYEE RETIRE	7,891	7,935	9,294	9,294	9,311	9,723	
	PERSONNEL TOTAL	**146,388**	**146,143**	**151,914**	**151,914**	**151,395**	**157,625**	
OPERATING								
1000.000.124.420600.210	OFFICE SUPPLIES	1,200	1,331	1,200	1,200	1,034	1,200	
1000.000.124.420600.220	DES-OPERATING SUPPLIES	1,000	90	3,900	3,300	482	2,900	
1000.000.124.420600.230	REPAIR & MAINT SUPPLIES	300	0					
1000.000.124.420600.231	GASOLINE / OIL			4,500	4,500	2,570	3,500	
1000.000.124.420600.316	RADIO MAINT	400	369	400	400	0	800	
1000.000.124.420600.333	SUBSCRIPTIONS	300	105	300	300	30	200	
000.000.124.420600.336	PUBLIC RELATIONS	300	300	300	300	350	300	
000.000.124.420600.340	UTILITIES	8,500	10,175	10,000	10,000	10,354	11,000	
000.000.124.420600.345	TELEPHONE & LONG DISTANCE	2,700	2,006	2,700	2,700	2,044	2,700	
000.000.124.420600.360	REPAIR & MAINT	7,600	6,955	16,100	16,100	18,198	42,000	25,900
1000.000.124.420600.370	TRAVEL	3,000	1,666	3,000	3,000	823	4,000	1,000
1000.000.124.420600.380	TRAINING	1,300	172	1,300	1,300	926	2,000	700
1000.000.124.420600.398	CONTRACT w/ BILLINGS: EOC	12,200	11,073	10,943	10,943	10,942	10,943	
1000.000.124.420600.399	CONTRACT; GIS SERVICES	10,000	10,000	10,000	10,000	10,000	10,000	
1000.000.124.420600.490	EMER OPERATING MATERIAL	300	0	300	300	2,640	300	
1000.000.124.420600.530	RENT/LEASE: TOWERS	6,813	6,973	7,000	7,000	7,140	7,700	
	OPERATING TOTAL	**55,913**	**51,215**	**71,943**	**71,343**	**67,533**	**99,543**	
CAPITAL								
1000.000.124.420600.940	CAPITAL OUTLAY-EQUIPMENT	**35,205**	**1,698**	**71,000**	**71,600**	**43,488**	**6,300**	6,300
	TOTAL	**237,506**	**199,056**	**294,857**	**294,857**	**262,416**	**263,468**	**33,900**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	Approved
1000.000.124.420600.360	maintenance and batteries for sirens	25,900
1000.000.124.420600.370	serving on MADESC and DES Advisory Board	1,000
1000.000.124.420600.380	increase in training requirements - DES	700
		27,600
CAPITAL		
1000.000.124.420600.940	1 Radio	2,500
1000.000.124.420600.940	Mobile radio for DES office	2,500
1000.000.124.420600.940	Tablet I-Pad with internet card	1,300
		6,300
		33,900

REQUESTS FOR CHANGES IN PERSONNEL FROM FY14

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 124

DISASTER AND EMERGENCY SERVICES

Position Title	7/01/14 Grade	CLASS WORK COMP	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Gen. Services Asst.	D	8810	None	1	1	1	1	36,944	203	451	8,820	2,826	89	92	3,018	52,443
Director	K	8743	None	1	1	1	1	82,066	451	536	8,820	6,278	120	205	6,705	105,181
Contingency		8743						0	0	0	0	0	0	0	0	0
TOTALS				2.00	2.00	2.00	2.00	119,010	655	987	17,640	9,104	209	298	9,723	157,625

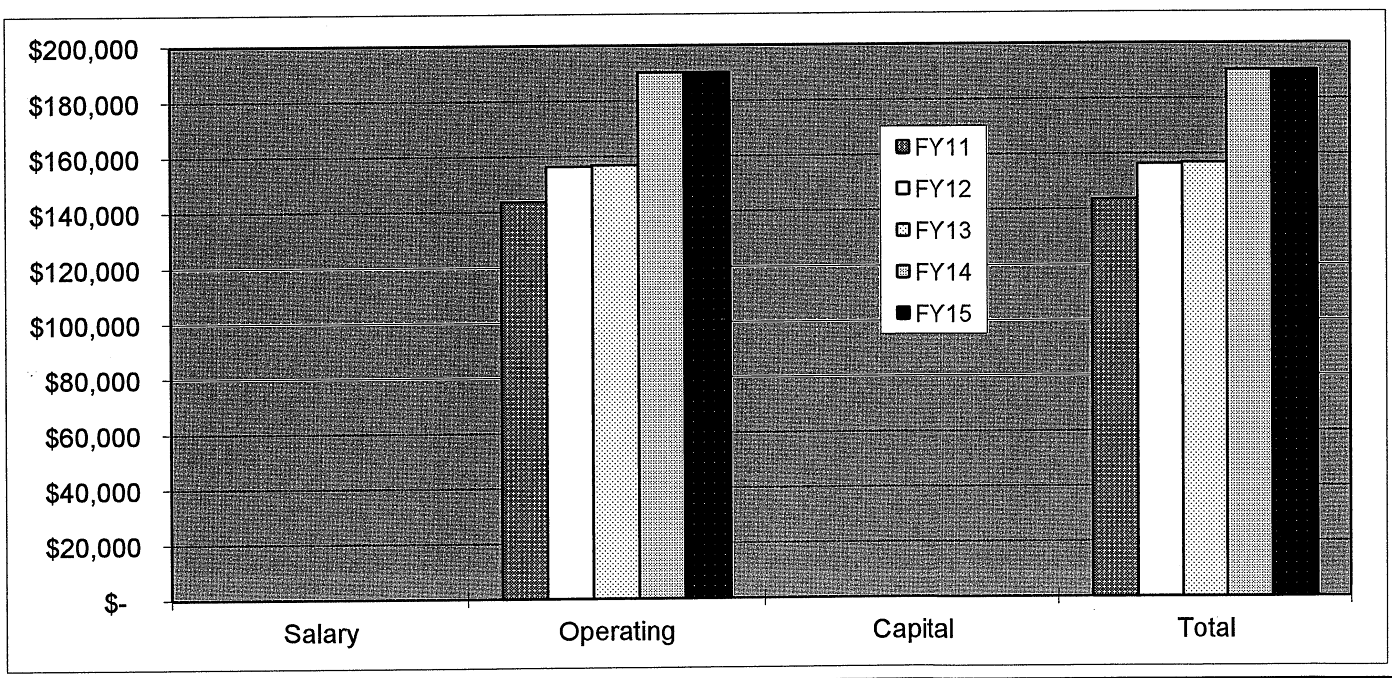
FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

RURAL FIRE PROTECTION

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

Fire contracts increased from 3.75 to 6.5 cents per acre in FY08. Flat contract per each district increased from $2700 to $7100 annually in FY08 (except for Homewood Park VFD which receives $4700 flat because of no bldg maint).

Fire contracts increased from 1.75 to 3.75 cents per acre in FY03. Flat contract per each district increased from $1800 to $2700 annually in FY03.



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ -	$ -	$ -	$ -	$ -
Operating	$ 143,712	$ 156,376	$ 156,898	$ 190,228	$ 190,228
Capital	$ -	$ -	$ -	$ -	$ -
Total	$ 143,712	$ 156,376	$ 156,898	$ 190,228	$ 190,228

FINAL FY14-15 BUDGET

General Fund- Rural Fire Protection -Expend Budget

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
OPERATING								
1000.000.125.420400.142	WORK COMP - VOLUNTEER FIREFIGI	0	0	24,120	24,120	17,030	24,120	
1000.000.125.420400.210	OFFICE SUPPLIES	400	279	400	400	312	400	
1000.000.125.420400.220	OPERATING SUPPLIES	1,800	993	1,800	1,800	339	1,800	
1000.000.125.420400.231	GAS-OIL-GREASE-ETC	100	0	100	100	0	100	
1000.000.125.420400.316	RADIO MAINT	500	0	500	500	455	700	
1000.000.125.420400.336	PUBLIC RELATIONS	300	0	300	300	0	100	
1000.000.125.420400.340	UTILITIES	500	442	1,000	1,000	464	1,000	
1000.000.125.420400.360	REPAIR & MAINT SERVICE	800	0	500	500	0	500	
1000.000.125.420400.370	TRAVEL/MOVING	700	617	500	500	206	500	
1000.000.125.420400.380	TRAINING	500	0	500	500	0	500	
1000.000.125.420400.398	CONTRACTS - RURAL FIRE DEPTS	142,843	142,842	142,842	142,842	142,842	142,842	
1000.000.125.420400.399	FIRE FIGHTING SERVICES	17,666	11,725	17,666	17,666	2,795	17,666	
1000.000.125.420400.490	EMER OPERATING MATERIAL							
	OPERATING TOTAL	**166,109**	**156,898**	**190,228**	**190,228**	**164,443**	**190,228**	-
	TOTAL	**166,109**	**156,898**	**190,228**	**190,228**	**164,443**	**190,228**	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	Denied	
1000.000.125.420400.398	payment for Lockwood personnel on reservation		10,000	Contingency budget if needed

GRASS FIRE CONTRACTS

A.	**FLAT FEE:**		
	Truck Maintenance	(for maintaining one water tender and two quick attack units 6 months X 3 vehicles X $150.00/month)	$2,700
	Building Maintenance	(12 months X $200/month)	$2,400
	Firefighter Maintenance	(insurance, PPE, supplies, & equipment)	$2,000
	TOTAL FLAT FEES:		$7,100

B. **ACREAGE FEE:** $0.0650 /Acre

NAME	FY10 ACREAGE	FY10 BASE	FLAT FEE	TOTAL - FY10	FY09
Custer VFD	261,760	$17,014	$7,100	$24,114	$24,114
Huntley/Worden VFD	359,040	$23,338	$7,100	$30,438	$30,438
Molt VFD	88,960	$5,782	$7,100	$12,882	$12,882
Shepherd VFD	316,625	$20,581	$7,100	$27,681	$27,681
Blue Creek VFD	119,172	$7,746	$7,100	$14,846	$9,471
Laurel VFD	56,960	$3,702	$7,100	$10,802	$9,762
Lockwood VFD	39,170	$2,546	$7,100	$9,646	$7,599
Haley Bench VFD	82,050	$5,333	$7,100	$12,433	$10,386
TOTAL	**1,323,737**	**$86,043**	**$56,800**	**$142,843**	**$132,334**

C.	**CONTRACTED EQUIPMENT (road dept, helicopter initial attack, etc)**	$17,666	$17,666
	GRAND TOTAL	**$160,509**	**$150,000**

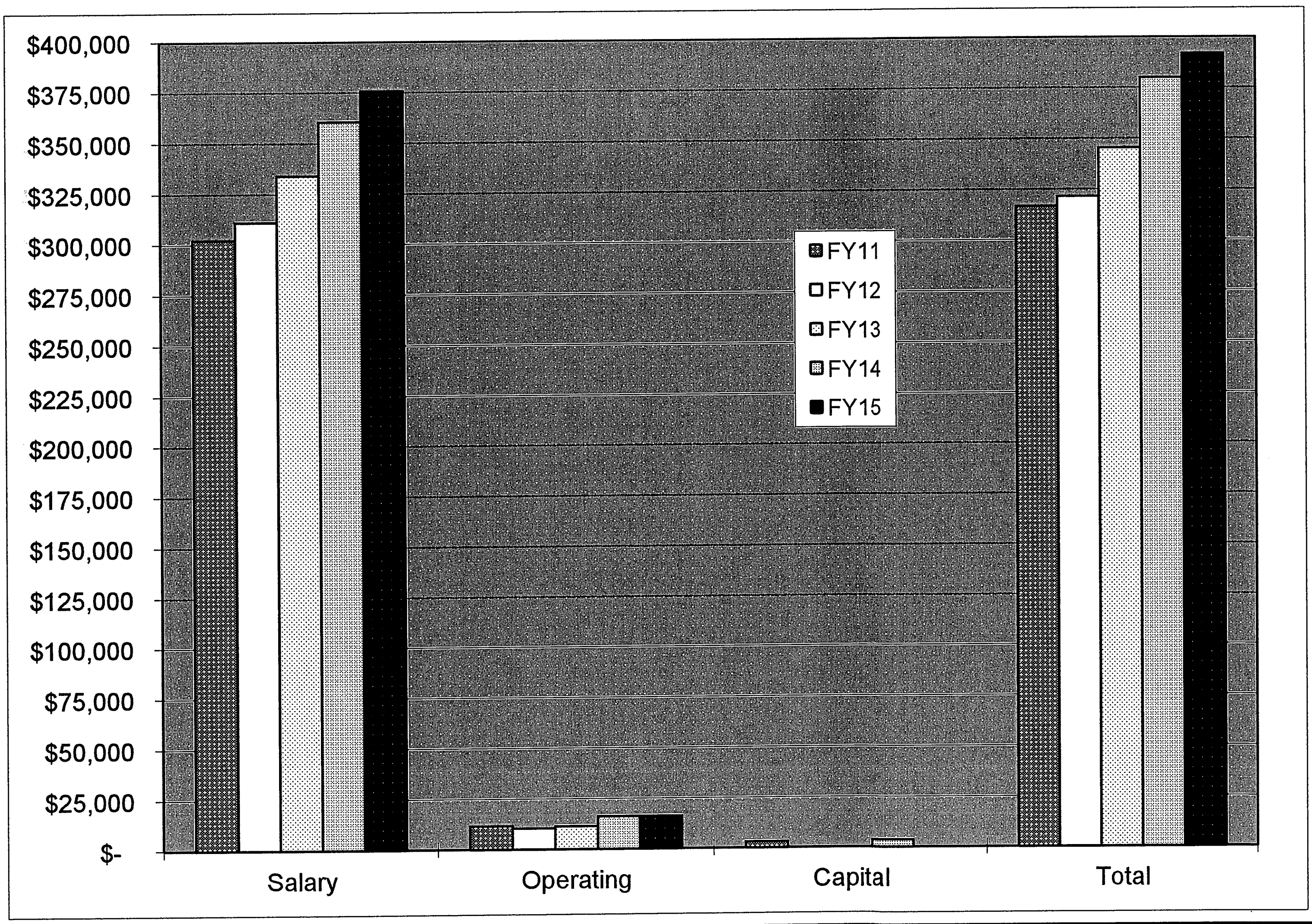
NAME	FY09 ACREAGE
Custer VFD	261,760
Huntley/Worden VFD	359,040
Molt VFD	88,960
Shepherd VFD	316,625
Blue Creek VFD	36,482
Laurel VFD	40,960
Lockwood VFD	7,680
Haley Bench VFD	50,560
	1,162,067

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

HUMAN RESOURCES (PERSONNEL)

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

FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
4.50	4.50	4.00	4.00



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 302,366	$ 310,959	$ 334,001	$ 360,568	$ 375,841
Operating	$ 11,503	$ 10,563	$ 11,454	$ 15,980	$ 15,980
Capital	$ 2,926	$ -	$ -	$ 3,500	$ -
Total	$ 316,795	$ 321,522	$ 345,455	$ 380,048	$ 391,821

FINAL FY14-15 BUDGET

General Fund- Human Resources -Expend Budget

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL								
1000.000.144.410800.111	SALARIES/PERM	231,609	231,990	250,767	258,767	254,583	274,150	
1000.000.144.410800.112	SALARIES/TEMP	11,500	10,389	2,000	2,000	4,805	-	
1000.000.144.410800.120	OVERTIME	16,000	18,536	16,000	16,000	11,946	12,000	
1000.000.144.410800.141	UNEMPLOYMENT COMPENSATION	907	929	941	1,210	1,238	1,574	
1000.000.144.410800.142	WORKER'S COMPENSATION	2,512	2,540	2,138	2,138	2,167	1,919	
1000.000.144.410800.143	GROUP HEALTH INSURANCE	32,532	32,518	37,530	37,261	31,970	39,690	
1000.000.144.410800.144	SOCIAL SECURITY	19,822	18,286	20,561	20,561	19,195	21,890	
1000.000.144.410800.147	LONG TERM DISABILITY	579	572	627	627	630	715	
1000.000.144.410800.153	LIFE INSURANCE	440	433	476	476	511	523	
1000.000.144.410800.156	PUBLIC EMPLOYEE RETIRE	17,506	17,808	21,528	21,528	21,537	23,378	
	PERSONNEL TOTAL	**333,407**	**334,001**	**352,568**	**360,568**	**348,582**	**375,841**	
OPERATING								
1000.000.144.410800.210	OFFICE SUPPLIES	3,000	2,763	3,000	3,000	1,973	3,000	
1000.000.144.410800.220	OPERATING SUPPLIES	2,000	1,180	2,000	2,000	1,968	1,500	
1000.000.144.410800.330	MEMBERSHIP & DUES	1,180	751	1,180	1,180	950	1,180	
1000.000.144.410800.337	PUBLICITY/ADVERTISING	800	785	800	800	740	800	
1000.000.144.410800.345	PHONE & LONG DISTANCE	1,900	2,019	1,900	1,900	2,016	2,400	
1000.000.144.410800.362	MAINT & REPAIRS	1,600	1,199	1,600	1,600	1,221	1,600	
1000.000.144.410800.370	TRAVEL/MOVING	2,000	572	2,000	2,000	1,335	2,000	
1000.000.144.410800.380	TRAINING	3,500	2,185	3,500	3,500	2,230	3,500	
	OPERATING TOTAL	**15,980**	**11,454**	**15,980**	**15,980**	**12,433**	**15,980**	
CAPITAL								
1000.000.144.410800.940	CAPITAL OUTLAY-EQUIPMENT			**3,500**	**3,500**	**1,970**		
	TOTAL	**349,387**	**345,455**	**372,048**	**380,048**	**362,985**	**391,821**	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION		AMOUNT Approved
			-

REQUESTS FOR CHANGES IN PERSONNEL FROM FY14

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 144

HUMAN RESOURCES

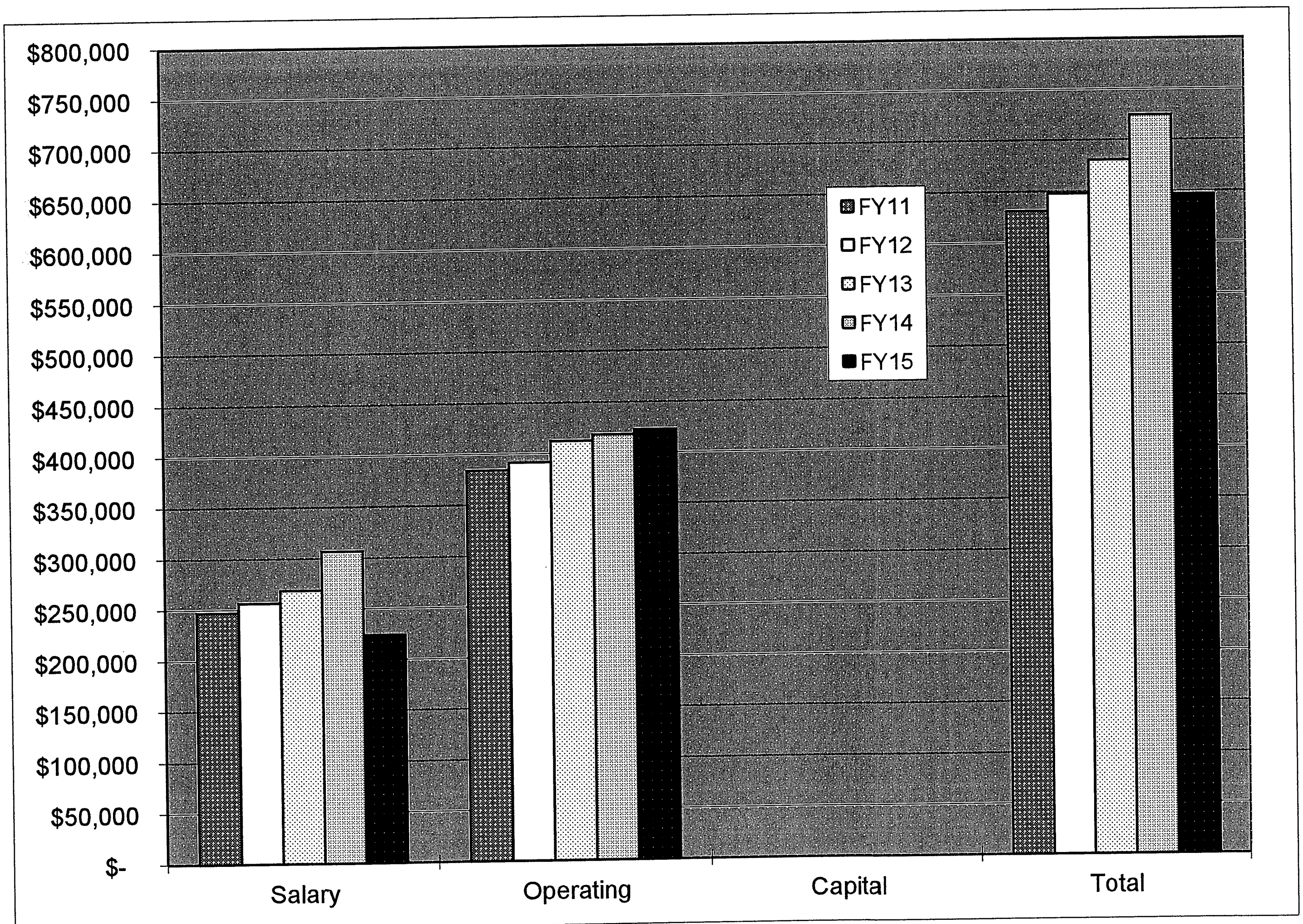
Position Title	7/01/14 Grade	CLASS WORK COMP	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Director	M	8743	None	1.0	1.0	1.0	1.0	113,202	623	739	8,820	8,660	120	283	9,249	141,695
HR Clerk	C	8810	None	0.5	0.5	0.0	0.0	13,530	74	165	4,410	1,035	32	34	1,105	20,386
Payroll Technician	F	8743	None	1.0	1.0	1.0	1.0	50,969	280	333	8,820	3,899	120	127	4,164	68,713
Human Res. Specialist	G	8743	None	1.0	1.0	1.0	1.0	53,931	297	352	8,820	4,126	120	135	4,406	72,187
Payroll Technician	F	8743	None	1.0	1.0	1.0	1.0	42,518	234	278	8,820	3,253	102	106	3,474	58,784
Contingency		8743						0	0	0	0	0	0	0	0	0
				4.5	4.5	4.0	4.0	274,150	1,508	1,867	39,690	20,972	495	685	22,398	361,765
Temp Salaries		8743						0	0	0	0	0	0	0	0	0
Overtime		8743						12,000	66	52	0	918	29	30	980	6,434
TOTALS								286,150	1,574	1,919	39,690	21,890	523	715	23,378	368,199

FY 14-15 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

FACILITIES

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

FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
3.75	4.75	4.75	4.75



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 246,784	$ 256,386	$ 268,589	$ 306,844	$ 224,059
Operating	$ 383,856	$ 391,283	$ 411,875	$ 417,814	$ 422,414
Capital	$ -	$ -	$ -	$ -	$ -
Total	$ 630,640	$ 647,669	$ 680,464	$ 724,658	$ 646,473

FINAL FY14-15 BUDGET

General Fund - Facilities Maint. -Expend Budget

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL								
1000.000.145.411200.111	SALARIES/PERM	188,078	188,089	198,259	220,259	214,865	152,165	
1000.000.145.411200.120	OVERTIME	4,000	1,721	2,000	2,000	4,825	4,000	2,000
1000.000.145.411200.141	UNEMPLOYMENT COMPENSATION	672	672	701	901	1,015	859	
1000.000.145.411200.142	WORKER'S COMPENSATION	10,948	10,804	11,816	11,816	12,762	8,489	
1000.000.145.411200.143	GROUP HEALTH INSURANCE	38,631	38,472	39,615	39,415	37,678	33,075	
1000.000.145.411200.144	SOCIAL SECURITY	14,694	14,444	15,320	15,320	16,796	11,947	
1000.000.145.411200.147	LONG TERM DISABILITY	470	458	496	496	482	390	
1000.000.145.411200.153	LIFE INSURANCE	451	436	476	476	495	375	
1000.000.145.411200.156	PUBLIC EMPLOYEE RETIRE	13,580	13,493	16,161	16,161	17,756	12,759	
	PERSONNEL TOTAL	**271,524**	**268,589**	**284,844**	**306,844**	**306,674**	**224,059**	
OPERATING								
1000.000.145.411200.210	OFFICE SUPPLIES	1,250	1,312	1,250	1,250	796	1,250	
1000.000.145.411200.224	JANITORIAL SUPPLIES	12,000	11,548	12,000	12,000	8,929	12,000	
1000.000.145.411200.231	GAS-OIL-GREASE-ETC	1,100	1,735	1,500	1,500	2,114	1,500	
1000.000.145.411200.341	ELECTRICITY	139,000	142,446	145,000	145,000	140,847	147,000	2,000
1000.000.145.411200.342	WATER / LANDFILL	21,000	21,940	22,000	22,000	19,722	22,000	
1000.000.145.411200.344	GAS	25,000	20,356	23,000	23,000	24,023	25,000	2,000
1000.000.145.411200.345	TELEPHONE & LONG DISTANCE	4,500	4,322	4,500	4,500	4,467	5,100	
1000.000.145.411200.360	REPAIR & MAINT SERVICE	99,000	97,998	99,000	99,000	100,210	99,000	
1000.000.145.411200.361	VEHICLE REPAIRS	2,000	715	2,000	2,000	1,696	2,000	
1000.000.145.411200.365	GROUND MAINT	6,000	8,248	6,000	6,000	3,686	6,000	
1000.000.145.411200.367	JANITORIAL SERVICES	101,064	101,064	101,064	101,064	101,064	101,064	
1000.000.145.411200.370	TRAVEL/MOVING	1,000	191	500	500	504	500	
	OPERATING TOTAL	**412,914**	**411,875**	**417,814**	**417,814**	**408,058**	**422,414**	
CAPITAL								
1000.000.145.411200.920	CAPITAL BUILDING	5,000	-	-	-	-		
1000.000.145.411200.940	CAPITAL EQUIPMENT	-	-		-	-		
	CAPITAL TOTAL	**5,000**	**-**	**-**	**-**	**-**	**-**	
	TOTAL	**689,438**	**680,464**	**702,658**	**724,658**	**714,732**	**646,473**	**6,000**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
	Natural gas & electricity	4,000
	CIP PROJECTS	
camera system	carryover - out to bid	50,000
concrete blvd	carryover - done before fall	15,000
parking lot overlay	carryover - done before fall	15,000
clock window	carryover - still trying to find contractor	10,000
carpet	room 105 tile - misc lobby carpet	15,000
elevator door operator	security elevator - door operator	20,000
vav controls 5th & 6th	carryover - contractor busy not able to do yet	20,000
4th floor hvac replace	carryover - out to bid	250,000
		395,000

REQUESTS FOR CHANGES IN PERSONNEL FROM FY14

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	
Overtime	additional for snow removal	2,000
		6,000

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 145

FACILITIES

Position Title	7/01/14 Grade	CLASS WORK COMP	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% RETIRE-MENT	TOTAL SALARY & BENEFITS
Facility Super.	H	9410	None	0.75	0.75	0.75	0.75	43,503	239	2,385	6,615	3,328	104	109	3,554	59,838
Facility Eng. I	E	9410	MPEA	1.0	1.0	1.0	1.0	33,124	182	1,816	8,820	2,534	79	83	2,706	49,345
Facility Eng. I	E	9410	MPEA	1.0	1.0	1.0	1.0	36,400	200	1,996	8,820	2,785	87	91	2,974	53,353
Facility Eng. I	E	9410	MPEA	1.0	1.0	1.0	1.0	39,138	215	2,146	8,820	2,994	94	98	3,198	56,703
Past positions				0.0	1.0	1.0	1.0									
Contingency		9410						0	0	0	0	0	0	0	0	0
SUBTOTALS								152,165	837	8,343	33,075	11,641	365	380	12,432	219,238
Overtime		9410						4,000	22	146	0	306	10	10	327	6,434
TOTALS				3.75	4.75	4.75	4.75	156,165	859	8,489	33,075	11,947	375	390	12,759	225,672

NOTE: .25 FTE of Facility Superintendent funded from Jail Maint.

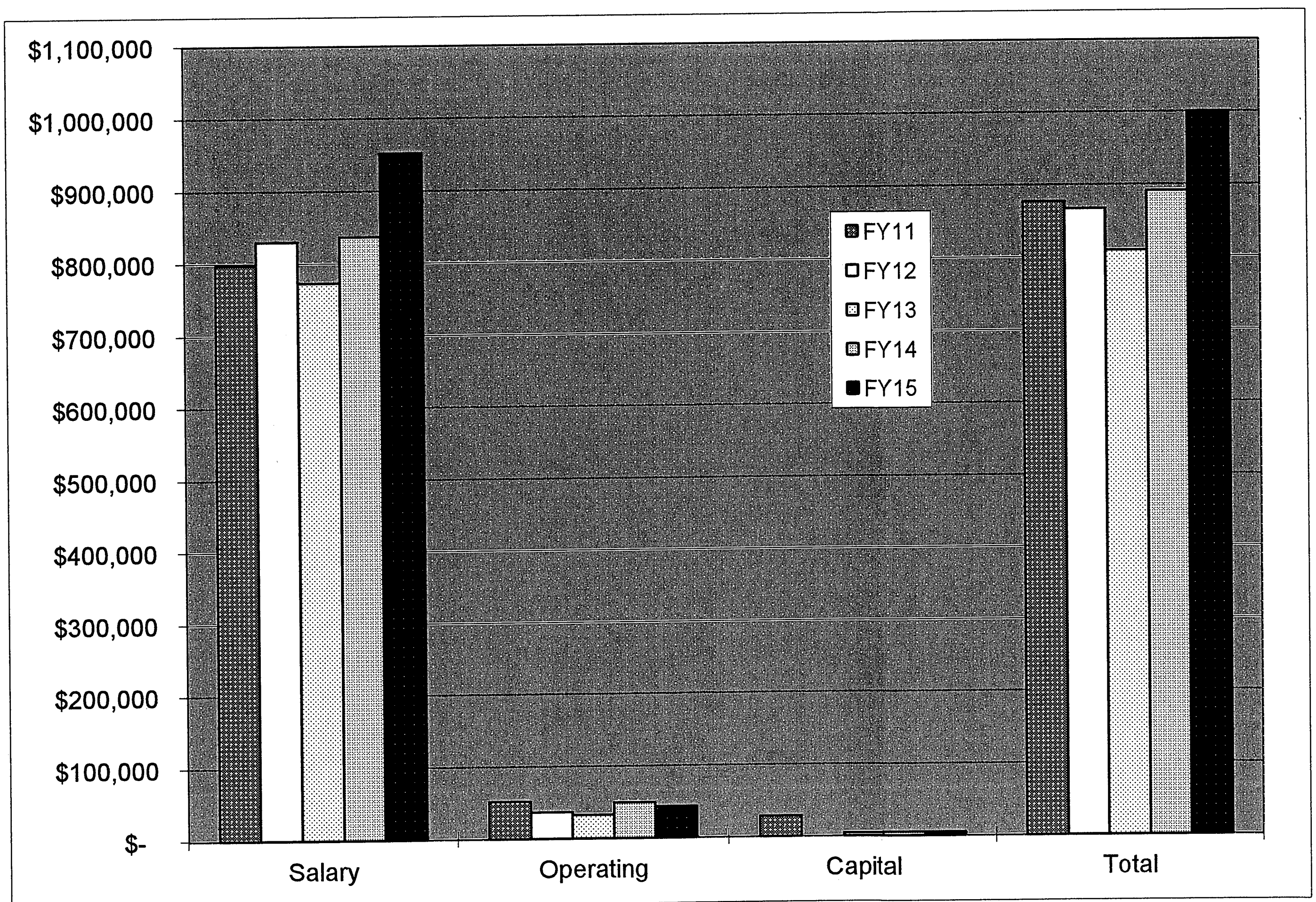
AS OF 5/27/14 THE FEDERAL GOV'T ASSUMED OPERATIONS OF THE VETERAN'S CEMETERY AND MADE IT A NATIONAL CEMETERY. AS A RESULT, THE FACILITIES ENGINEER ASSISTANT POSITION WAS ELIMINATED.

FY 14-15 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

CLERK OF DISTRICT COURT

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

FY15 FTEs	FY14 FTEs	FY13 FTEs	FY12 FTEs
20.9	19	19	19



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ 797,052	$ 829,670	$ 772,596	$ 836,078	$ 951,779
Operating	$ 51,943	$ 37,148	$ 32,374	$ 49,425	$ 43,300
Capital	$ 28,003	$ -	$ 4,018	$ 5,000	$ 5,000
Total	$ 876,998	$ 866,818	$ 808,988	$ 890,503	$ 1,000,079

FINAL FY14-15 BUDGET

General Fund - Clerk of District Court - Expenditure Budget

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
PERSONNEL								
1000.000.221.410330.111	SALARIES/PERM	566,889	520,172	553,147	541,147	536,546	617,487	38,250
1000.000.221.410330.112	SALARIES/TEMP	4,000	1,111	2,000	3,000	3,009	3,000	1,000
1000.000.221.410330.113	SALARIES/TEMP - BAILIFFS	23,000	16,486	23,000	23,000	20,867	23,000	
1000.000.221.410330.120	OVERTIME	9,000	10,281	5,000	20,000	18,026	9,000	4,000
1000.000.221.410330.141	UNEMPLOYMENT COMPENSATION	1,845	1,701	1,813	2,331	2,345	3,199	
1000.000.221.410330.142	WORKER'S COMPENSATION	8,000	7,161	7,331	7,331	7,101	8,013	
1000.000.221.410330.143	GROUP HEALTH INSURANCE	154,525	135,392	158,460	146,942	142,944	184,338	
1000.000.221.410330.144	SOCIAL SECURITY	46,121	40,115	44,611	44,611	42,580	49,915	
1000.000.221.410330.147	LONG TERM DISABILITY	1,427	1,215	1,383	1,383	1,328	1,544	
1000.000.221.410330.153	LIFE INSURANCE	1,308	1,140	1,291	1,291	1,348	1,432	
1000.000.221.410330.156	PUBLIC EMPLOYEE RETIRE	40,715	37,822	45,042	45,042	45,233	50,852	
	PERSONNEL TOTAL	**856,830**	**772,596**	**843,078**	**836,078**	**821,327**	**951,779**	
OPERATING								
1000.000.221.410330.210	OFFICE SUPPLIES	22,300	17,987	20,000	30,500	26,394	20,000	
1000.000.221.410330.325	MICROFILMING / SCANNING	1,500	1,626	1,500	1,500	1,897	2,000	
1000.000.221.410330.330	DUES/ MEMBERSHIP	1,800	1,122	1,800	1,800	1,354	1,500	
1000.000.221.410330.337	ADVERTISING	325	0	325	325	0	-	
1000.000.221.410330.345	TELEPHONE & LONG DISTANCE	8,000	7,173	8,000	8,000	7,398	9,000	
1000.000.221.410330.363	MACHINE MAINT	4,000	3,532	4,000	2,000	281	3,000	
1000.000.221.410330.370	TRAVEL/MOVING	2,750	683	2,500	1,000	738	2,500	
1000.000.221.410330.380	TRAINING	1,750	159	2,000	2,000	888	2,000	
1000.000.221.410330.394	WITNESS & JURY FEES	300	0	300	300	0	300	
1000.000.221.410330.398	CONTRACT SERVICE: JURY PRINTING	2,000	92	2,000	2,000	3,142	3,000	
	OPERATING TOTAL	**44,725**	**32,374**	**42,425**	**49,425**	**42,092**	**43,300**	
CAPITAL								
1000.000.221.410330.940	EQUIPMENT						5,000	5,000
	CAPITAL TOTAL	**4,050**	**4,018**	**5,000**	**5,000**	**895**	**5,000**	
	TOTAL	**905,605**	**808,988**	**890,503**	**890,503**	**864,314**	**1,000,079**	**48,250**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	AMOUNT Denied
1000.000.221.410330.940	5 REPLACEMENT DESKS	5,000	

REQUESTS FOR CHANGES IN PERSONNEL FROM FY14

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE			
1000.000.221.410330.111	**2 Deputy clerks - Increase in case filings and work load**	38,250	38,250	1 Clerk approved and 1 Clerk denied
1000.000.221.410330.112	**TEMP WAGES**	1,000		
1000.000.221.410330.120	**OVERTIME**	4,000		
		48,250		

FINAL FY 2014-15 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 221

CLERK OF DISTRICT COURT

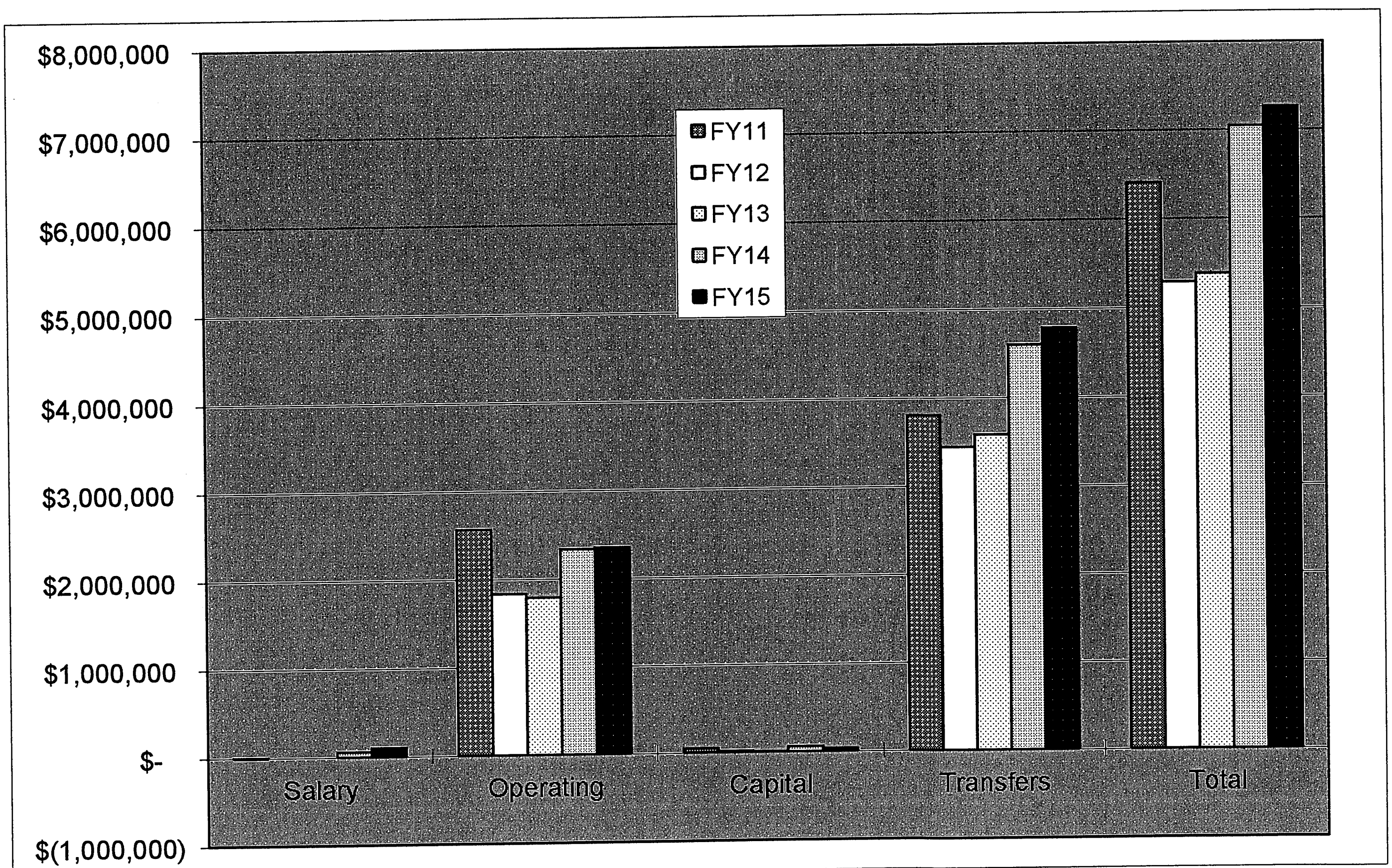
Position Title	7/01/14 Grade	CLASS WORK COMP	Union Status	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY12 FTE's	FY15 SALARY	0.45% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.070% PERS	TOTAL SALARY & BENEFITS
Clerk of Court	Elected	8743	Elected	1.0	1.0	1.0	1.0	70,916	0	463	8,820	5,425	120	177	5,794	91,715
D.C. Clerk	C	8810	MPEA	0.90	0.0	0.0	0.0	22,513	124	275	7,938	1,722	54	56	1,839	34,521
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	30,688	169	374	8,820	2,348	74	77	2,507	45,056
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	37,957	209	463	8,820	2,904	91	95	3,101	53,640
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	27,132	149	331	8,820	2,076	65	68	2,217	40,857
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,141	138	307	8,820	1,923	60	63	2,054	38,506
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
[illegible] Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
[illegible] Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
[illegible] Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	27,297	150	333	8,820	2,088	66	68	2,230	41,052
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,144	138	307	8,820	1,924	60	63	2,054	38,510
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
D.C. Supervisor	F	8810	None	1.0	1.0	1.0	1.0	36,631	201	447	8,820	2,802	88	92	2,993	52,074
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	27,297	150	333	8,820	2,088	66	68	2,230	41,052
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
D.C. Supervisor	F	8743	None	1.0	1.0	1.0	1.0	36,631	201	239	8,820	2,802	88	92	2,993	51,866
D.C. Clerk - New position	C	8810	MPEA	1.0	0.0	0.0	0.0	25,014	138	305	8,820	1,914	60	63	2,044	38,357
Contingency		8810						0	0	0	0	0	0	0	0	0
PAST FTE's				0.0	0.0	0.0	0.0									
								617,487	3,006	6,924	184,338	47,238	1,432	1,544	50,449	912,416
TEMP SALARIES		8810						3,000	17	37	0	230	0	0	0	3,283
TEMP SALARIES - BAILIFFS		7720						23,000	127	980	0	1,760	0	0	0	25,822
OVERTIME		8810						9,000	50	73	0	689	0	0	404	5,849
				20.9	19.0	19.0	19.0	652,487	3,199	8,013	184,338	49,915	1,432	1,544	50,852	947,369

NOTE: ADDED 0.9 FTE AS SHARED POSITION WITH CENTRAL SERVICES CLERK& 1 NEW CLERK POSITION APPROVED

FY 14-15 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

GENERAL FUND - MISC.

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



	Actual FY11	Actual FY12	Actual FY13	Amd Budget FY14	Budget FY15
Salary	$ (5,500)	$ -	$ -	$ 60,000	$ 100,000
Operating	$ 2,564,677	$ 1,830,508	$ 1,792,224	$ 2,337,280	$ 2,347,405
Capital	$ 49,135	$ 17,344	$ 8,052	$ 60,000	$ 35,000
Transfers	$ 3,805,816	$ 3,438,851	$ 3,580,451	$ 4,595,188	$ 4,783,495
Total	$ 6,414,128	$ 5,286,703	$ 5,380,727	$ 7,052,468	$ 7,265,900

FINAL FY14-15 BUDGET

General Fund - Miscellaneous Nondepartmental - Expend Budget

Account		AMENDED FY13 BUDGET	FY13 ACTUAL	BUDGET FY14 ORIG	BUDGET FY14 AMEND	thru 6/30/14 FY14 ACTUAL	APPROVED FY15	Supplemental Approved
1000.000.199.411800.130	TERMINATION PAY					549		
1000.000.199.411800.150	SALARY/CONTINGENCY	83,500	-	90,000	60,000	-	100,000	
1000.000.199.411800.220	OPERATING SUPPLIES - NOTARY COSTS & MISC	5,000	415	7,500	7,500	1,990	1,000	
1000.000.199.411800.311	POSTAGE	220,000	196,206	220,000	220,000	181,355	220,000	
1000.000.199.411800.330	MEMBERSHIP & DUES - MACO / NACO / BEARTOOTH RC&D	21,000	20,039	21,000	21,000	20,610	21,000	
1000.000.199.411800.336	PUBLIC RELATIONS	3,500	653	10,000	10,000	3,992	9,000	
1000.000.199.411800.337	PUBLICITY/ADVERTISING	10,000	7,279	10,000	10,000	13,191	11,000	
1000.000.199.411800.368	SOFTWARE MAINT CSA	52,725	51,725	55,312	62,312	62,175	65,027	
1000.000.199.411800.370	TRAVEL/MOVING	10,000	2,360	5,000	5,000	183	4,000	
1000.000.199.411800.380	TRAINING	5,000	6,150	5,000	5,000	859	5,000	
1000.000.199.411800.394	JURY/WITNESS FEES- CLERK OF COURT	-	-	-	-	374	-	
1000.000.199.411800.397	MISC CONTRACT SERVICES	72,500	53,320	80,000	80,000	68,717	80,000	-
1000.000.199.411800.398	CONTRACT SERVICE - LOBBYIST	15,000	16,896	2,500	2,500	-	17,000	
1000.000.199.411800.640	MISC- BOND ISSUANCE COSTS - PAYING AGENT FEES	500	250	500	500	350	500	
1000.000.199.411800.740	AWARDS (CONTRIBUTION TO BILLINGS BENCH CONNECTOR - $1 MILLION	107,500	7,037	107,500	107,500	6,237	7,500	
1000.000.199.411800.850	EXPENDITURE CONTINGENCY	10,000	-	200,000	182,500	1,183	100,000	
1000.000.199.411800.851	CONTINGENCY - PROTEST TAXES	948,000	-	807,000	52,000	-	221,000	
1000.000.199.411860.540	SPECIAL ASSESSMENTS	15,000	14,985	15,000	25,000	21,999	18,000	
1000.000.199.420050.351	INVOLUNTARY PRECOMMITTMENT EVAL.	150,000	87,669	150,000	150,000	61,162	150,000	
1000.000.199.420050.372	INVOL.COMMITTMENT TRANSPORTATION REIMB TO SHERIFF	35,000	9,221	35,000	35,000	26,182	25,000	
1000.000.199.420242.399	OTHER CONTRACT SERVICES - JAIL ALTERNATIVES	102,000	102,000	102,000	102,000	102,000	102,000	
1000.000.199.420242.399	OTHER CONTRACT SERVICES - MISDMR PROBATION	25,000	25,000	25,000	25,000	25,000	25,000	
1000.000.199.450200.396	FUNERAL EXPENSE/BURIALS - VETERANS	75,000	65,720	75,000	75,000	63,390	75,000	
1000.000.199.450600.397	YSC - SHELTER CARE	248,477	248,477	258,416	258,416	258,416	268,753	10,337
1000.000.199.450600.399	YSC - SECURE DETENTION	496,954	496,954	516,832	516,832	516,832	537,505	20,673
1000.000.199.480300.397	FIXED CONTRACT SERVICES - AIR QUALITY	27,020	27,020	27,020	27,020	27,020	27,020	
	SUBTOTAL MISC	**2,738,676**	**1,439,375**	**2,825,580**	**2,040,080**	**1,463,766**	**2,090,305**	
1000.000.302.450130.347	GENERAL RELIEF ADMINISTRATION SERVICES	27,500	27,500	27,500	27,500	27,500	27,500	
1000.000.302.450130.398	GENERAL RELIEF- CONTRACT SERVICE - HRDC	110,000	110,000	110,000	110,000	110,000	110,000	
	SUBTOTAL GENERAL RELIEF - HOUSING ASSISTANCE	**137,500**	**137,500**	**137,500**	**137,500**	**137,500**	**137,500**	
1000.000.351.450150.397	GEN. ASSISTANCE - Riverstone - ADMIN	15,000	15,000	15,000	15,000	15,000	15,000	
1000.000.351.450150.398	GEN. ASSISTANCE - Riverstone - RX PROGRAM MATCH	30,000	30,000	30,000	30,000	30,000	30,000	
1000.000.351.450150.702	GEN. ASSISTANCE - Riverstone - MEDICAL	165,000	165,000	165,000	165,000	165,000	165,000	
	SUBTOTAL GENERAL RELIEF - MEDICAL ASSISTANCE	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	**210,000**	
1000.000.728.430901.220	CEMETARY SERVICES: SUPPLIES - RIVERSIDE	4,000	-	4,000	4,000	42	100	
1000.000.728.430901.340	CEMETARY SERVICES UTILITIES - RIVERSIDE	700	517	700	700	361	500	
1000.000.728.430901.398	CEMETARY SERVICES - CITY MAINT AGREEMENT - RIVERSIDE	5,000	4,832	5,000	5,000	8,656	9,000	
	SUBTOTAL - RIVERSIDE CEMETARY	**9,700**	**5,349**	**9,700**	**9,700**	**9,059**	**9,600**	
1000.000.199.521001.820	TRANSFER TO OTHER FUNDS - COUNTY ATTORNEY	1,786,230	1,786,230	2,026,230	2,026,230	2,026,230	2,066,755	40,525
1000.000.199.521002.820	TRANSFER TO OTHER FUNDS - SHERIFF (MEDICAL PROGRAM)	400,000	400,000	447,200	447,200	447,200	447,200	-
1000.000.199.521003.820	TRANSFER TO OTHER FUNDS - BLIGHT PROGRAM	20,000	20,000	20,000	20,000	20,000	20,000	
1000.000.199.521007.820	TRANSFER TO OTHER FUNDS - YOUTH SERVICES	150,000	150,000	50,000	50,000	50,000	100,000	50,000
1000.000.199.521004.820	TRANSFER TO OTHER FUNDS - ROAD FUND FOR ENTITLEMENT REDUCTI(	97,248	97,248	-	-	-	0	
1000.000.199.521005.820	TRANSFER TO OTHER FUNDS - LIMITED TAX G.O. DEBT SERVICE FUND	465,454	465,453	472,648	472,648	472,647	474,527	
1000.000.199.521009.820	TRANSFER TO OTHER FUNDS - HUNTLEY STREAMBANK ARMOR	-	-	0	0	0	0	
1000.000.199.521001.821	TRANSFER TO MUSEUM FOR BUILDING MAINT	20,000	20,000	20,000	20,000	20,000	20,000	
1000.000.199.521001.823	TRANSFER TO COUNTY PARKS	37,000	37,000	24,000	24,000	24,000	24,000	
1000.000.199.521001.826	TRANSFER TO GIS	29,520	29,520	30,110	30,110	30,110	31,013	903
1000.000.199.521001.827	TRANSFER TO EXTENSION	25,000	25,000	0	0	0	0	
1000.000.199.521001.829	TRANSFER TO CAPITAL IMPROVEMENT FUND - FUNDING CAPITAL REPLA(	300,000	300,000	500,000	1,255,000	1,255,000	600,000	
1000.000.199.521001.829	TRANSFER TO CAPITAL IMPROVEMENT FUND - SUPPLEMENTAL AS AVAIL.	250,000	250,000	250,000	250,000	250,000	1,000,000	
	SUBTOTAL - TRANSFERS TO OTHER FUNDS	**3,580,452**	**3,580,451**	**3,840,188**	**4,595,188**	**4,595,187**	**4,783,495**	
CAPITAL								
1000.000.199.411800.940	CAPITAL EQUIPMENT	45,000	8,052	60,000	60,000	26,495	35,000	
- GENERAL MISCELLANEOUS		**6,721,328**	**5,380,727**	**7,082,968**	**7,052,468**	**6,442,007**	**7,265,900**	**122,438**
'OTAL - GENERAL FUND		**14,217,833**	**12,439,142**	**14,806,475**	**14,806,475**	**13,788,719**	**15,259,653**	**393,738**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY14 ORIGINAL BUDGET -

ACCOUNT NUMBER		EXPLANATION	Approved
1000.000.199.450600.397 / 8	YSC - SHELTER CARE & DETENTION	4% inflation factor	31,010
1000.000.199.521001.820	TRANSFER TO OTHER FUNDS - COUNTY ATTORNEY	Tax value growth for FY15	40,525
1000.000.199.521001.826	TRANSFER TO GIS	3.0% inflation factor	903
1000.000.199.521007.820	TRANSFER TO OTHER FUNDS - YOUTH SERVICES	Supplemental funding	50,000
			122,438