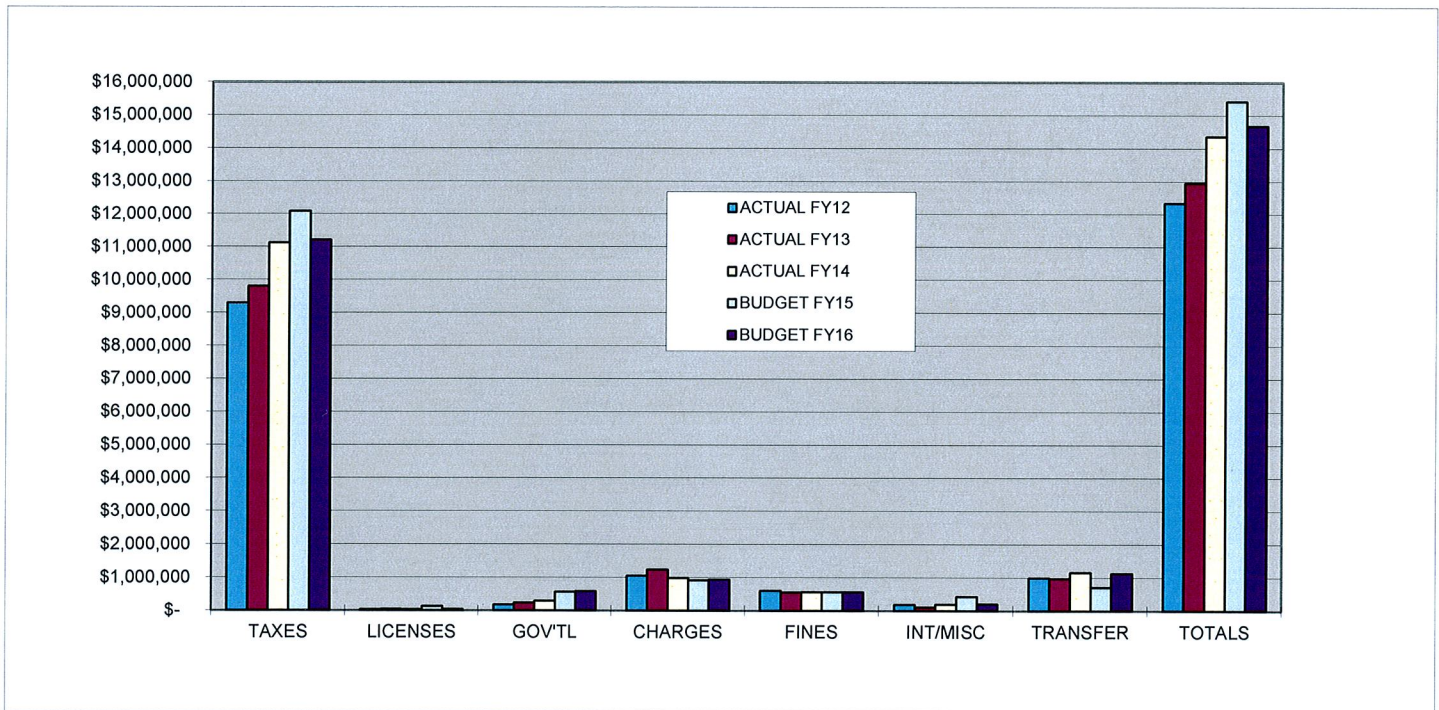


FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

GENERAL FUND

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

| | | | |
|-------------------------------|----------------------|---------------------------|---------------------|
| TAX REVENUE | \$ 11,215,698 | FY 15 MILLS | 36.71 |
| NON-TAX REVENUE | 3,468,740 | FY 16 MILLS | 33.55 |
| TOTAL REVENUES | \$ 14,684,438 | Est. Millage Change | (3.16) |
| Use / (Source) of Reserves | 647,007 | | |
| TOTAL RESOURCES USED | \$ 15,331,445 | | |
| | | | |
| BASE APPROPRIATIONS | \$ 14,663,945 | Est. Reserves 7/1/15 | \$ 5,766,100 |
| Conting, One-time, Bldg trans | 667,500 | (Use)/Source of Reserves | (647,007) |
| TOTAL APPROPRIATIONS | \$ 15,331,445 | Proj. Res. 6/30/16 | \$ 5,119,093 |



| | ACTUAL FY12 | ACTUAL FY13 | ACTUAL FY14 | BUDGET FY15 | BUDGET FY16 |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| TAXES | \$ 9,297,486 | \$ 9,803,696 | \$ 11,126,661 | \$ 12,087,875 | \$ 11,215,698 |
| LICENSES | \$ 30,282 | \$ 42,689 | \$ 34,391 | \$ 130,300 | \$ 40,300 |
| GOV'TL | \$ 173,714 | \$ 234,684 | \$ 292,985 | \$ 568,641 | \$ 582,336 |
| CHARGES | \$ 1,049,152 | \$ 1,239,921 | \$ 983,690 | \$ 920,300 | \$ 938,100 |
| FINES | \$ 605,206 | \$ 555,390 | \$ 566,919 | \$ 570,000 | \$ 570,000 |
| INT/MISC | \$ 191,290 | \$ 107,187 | \$ 199,119 | \$ 432,453 | \$ 210,000 |
| TRANSFER | \$ 995,597 | \$ 973,385 | \$ 1,161,826 | \$ 710,906 | \$ 1,128,004 |
| TOTALS | \$ 12,342,727 | \$ 12,956,952 | \$ 14,365,591 | \$ 15,420,475 | \$ 14,684,438 |

FY 15-16 FINAL BUDGET

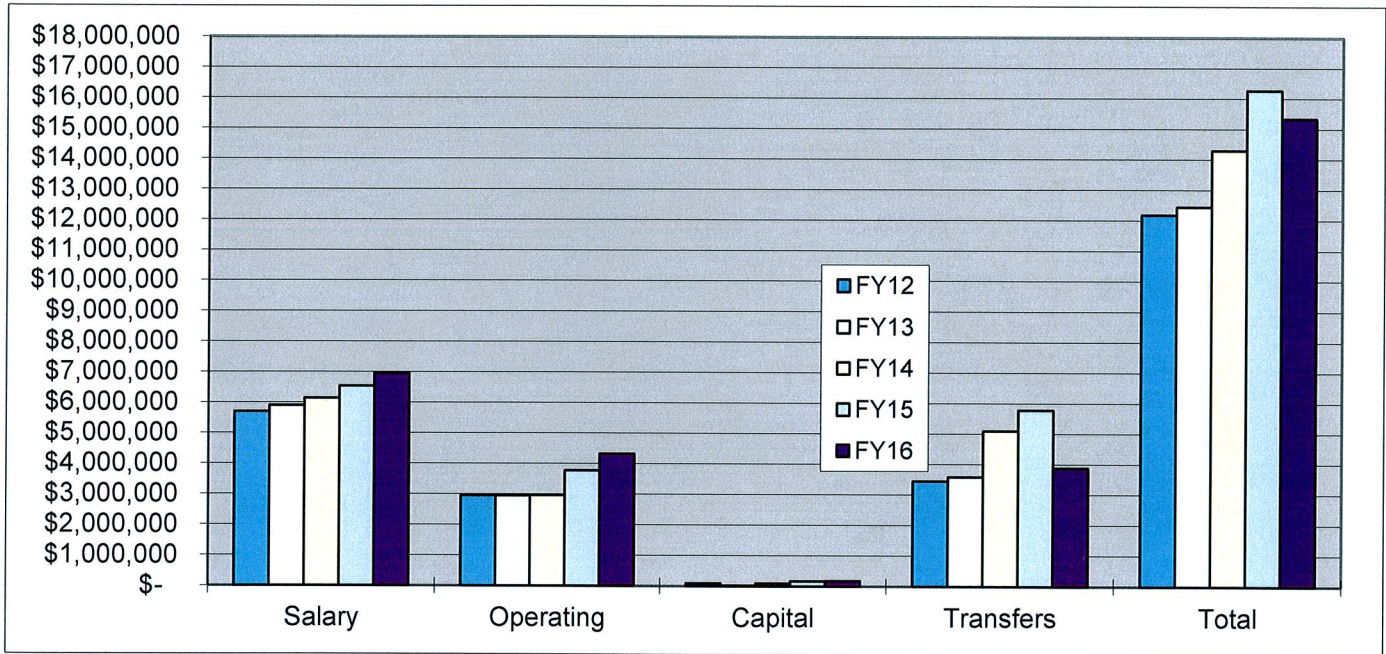
General Fund- Revenue Budget

| Account | FY14 AMEND BUDGET | FY14 ACTUAL | FY15 ORIG BUDGET | FY15 AMEND BUDGET | FY15 ACTUAL thru 6/30/15 | PROJECTED FY16 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|-------------------|
| 1000.000.000.311010.000 | 10,433,331 | 9,950,408 | 10,743,375 | 10,743,375 | 10,554,554 | 10,902,198 |
| 1000.000.000.311011.000 | 864,000 | 864,292 | 0 | 1,040,000 | 1,043,862 | 0 |
| 1000.000.000.311020.000 | 200,000 | 183,475 | 180,000 | 180,000 | 191,520 | 190,000 |
| 1000.000.000.311021.000 | 70,000 | 69,615 | 70,000 | 70,000 | 34,416 | 70,000 |
| 1000.000.000.311022.000 | 0 | 0 | 0 | 0 | (63,973) | 0 |
| 1000.000.000.311030.000 | 18,000 | 16,044 | 16,000 | 16,000 | 13,818 | 15,000 |
| 1000.000.000.312000.000 | 17,000 | 13,327 | 13,500 | 13,500 | 13,322 | 13,500 |
| 1000.000.000.313000.000 | 25,000 | 29,500 | 25,000 | 25,000 | 32,455 | 25,000 |
| 1000.000.000.322030.000 | 300 | 295 | 300 | 300 | 320 | 300 |
| 1000.000.000.323050.000 | 33,000 | 27,382 | 33,000 | 33,000 | 32,860 | 33,000 |
| 1000.000.000.323051.000 | 8,500 | 6,714 | 7,000 | 7,000 | 6,755 | 7,000 |
| 1000.000.000.331190.000 | 140,000 | 103,667 | 90,000 | 90,000 | 106,116 | 90,000 |
| 1000.000.000.332020.000 | 600 | 771 | 700 | 700 | 776 | 800 |
| 1000.000.000.335065.000 | 12,500 | 23,665 | 23,000 | 23,000 | 22,998 | 23,000 |
| 1000.000.000.335221.000 | 0 | 133,223 | 197,905 | 197,905 | 197,906 | 0 |
| 1000.000.000.335240.000 | 31,389 | 31,389 | 283,436 | 283,436 | 283,436 | 468,236 |
| 1000.000.000.337012.000 | 300 | 270 | 300 | 300 | 310 | 300 |
| 1000.000.000.341015.000 | 50,000 | 60,929 | 60,000 | 60,000 | 65,609 | 60,000 |
| 1000.000.000.341021.000 | 3,000 | 3,430 | 3,300 | 3,300 | 100 | 3,300 |
| 1000.000.000.341040.000 | 950,000 | 762,546 | 775,000 | 775,000 | 801,791 | 725,000 |
| 1000.000.000.341042.000 | 0 | 6,982 | 0 | 0 | 1,908 | 0 |
| 1000.000.000.341050.000 | 80,000 | 80,938 | 80,000 | 80,000 | 90,890 | 80,000 |
| 1000.000.000.341061.000 | 500 | 535 | 500 | 500 | 250 | 500 |
| 1000.000.000.341062.000 | 1,500 | 1,520 | 1,500 | 1,500 | 1,414 | 1,500 |
| 1000.000.000.341063.000 | 1,750 | 1,262 | 1,500 | 1,500 | 316 | 1,000 |
| 1000.000.000.341092.000 | 50,000 | 50,646 | 50,000 | 50,000 | 116,972 | 60,000 |
| 1000.000.000.341093.000 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| 1000.000.000.346025.000 | 4,500 | 13,102 | 10,000 | 10,000 | 6,769 | 5,000 |
| 1000.000.000.351010.000 | 560,000 | 566,919 | 570,000 | 570,000 | 592,901 | 570,000 |
| 1000.000.000.366040.000 | 0 | 783 | 0 | 0 | 2,525 | 0 |
| 1000.000.000.369000.000 | 15,000 | 22,431 | 20,000 | 20,000 | 26,313 | 20,000 |
| 1000.000.000.371010.000 | 90,000 | 175,905 | 150,000 | 150,000 | 395,597 | 190,000 |
| 1000.000.000.382030.000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1000.000.000.383006.000 | 35,658 | 35,658 | 37,111 | 37,111 | 37,111 | 67,959 |
| 1000.000.000.383019.000 | 131,860 | 129,790 | 139,623 | 139,623 | 137,819 | 176,992 |
| 1000.000.000.383025.000 | 84,431 | 84,431 | 85,719 | 85,719 | 85,719 | 86,781 |
| 1000.000.000.383027.000 | 221,578 | 221,578 | 157,325 | 157,325 | 157,325 | 197,693 |
| 1000.000.000.383030.000 | 535,599 | 486,458 | 553,581 | 553,581 | 524,474 | 598,579 |
| 1000.000.000.383038.000 | 0 | 144,843 | 0 | 0 | 0 | 0 |
| 1000.000.000.383039.000 | 0 | 1,424 | 0 | 0 | 0 | 0 |
| 1000.000.000.383095.000 | 40,273 | 57,644 | 0 | 0 | 0 | 0 |
| TOTAL | 14,711,369 | 14,365,591 | 14,380,475 | 15,420,475 | 15,519,054 | 14,684,438 |

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

GENERAL FUND - TOTALS

| | <u>FY16 FTEs</u> | <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> |
|------------------|------------------|------------------|------------------|------------------|
| Commissioners | 5.00 | 5.00 | 5.00 | 5.00 |
| Clerk & Recorder | 9.50 | 9.50 | 9.50 | 9.50 |
| Election | 3.00 | 3.00 | 3.00 | 4.00 |
| Supt. of Schools | - | - | - | - |
| Finance | 6.70 | 5.70 | 5.80 | 6.70 |
| Treasurer | 23.10 | 23.50 | 23.50 | 23.50 |
| Auditor | 2.60 | 2.60 | 2.60 | 2.60 |
| Info Technology | 12.00 | 10.00 | 10.00 | 10.00 |
| Justice Court | 15.50 | 15.50 | 15.50 | 16.00 |
| Disaster & Emerg | 2.00 | 2.00 | 2.00 | 2.00 |
| Personnel | 5.00 | 4.50 | 4.50 | 4.50 |
| Facilities | 3.75 | 3.75 | 3.75 | 4.75 |
| Clerk of Court | 21.00 | 21.00 | 21.00 | 20.00 |
| TOTAL | 109.15 | 106.05 | 106.15 | 108.55 |



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|------------------------|------------------------|------------------------|----------------------------|------------------------|
| Salary | \$ 5,693,663 | \$ 5,895,618 | \$ 6,136,683 | \$ 6,538,589 | \$ 6,957,289 |
| Operating | \$ 2,951,261 | \$ 2,946,169 | \$ 2,960,964 | \$ 3,766,620 | \$ 4,319,699 |
| Capital | \$ 91,244 | \$ 16,904 | \$ 97,009 | \$ 170,950 | \$ 179,098 |
| Transfers | \$ 3,438,851 | \$ 3,580,451 | \$ 5,095,187 | \$ 5,783,495 | \$ 3,875,359 |
| Total | \$ 12,175,019 | \$ 12,439,142 | \$ 14,289,843 | \$ 16,259,654 | \$ 15,331,445 |

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

GENERAL FUND - PERSONNEL RECAP

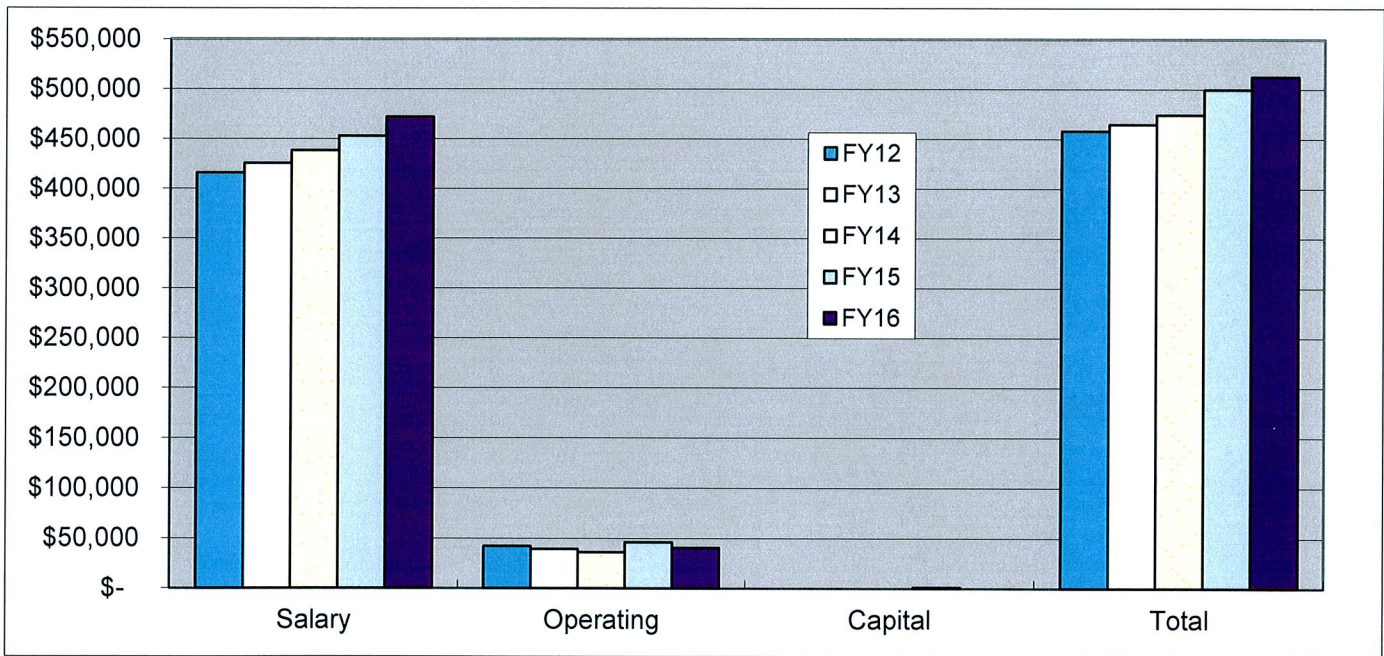
| Dept | FY16 FTE's | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY16 SALARY | 0.25% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE Long-term INSUR. Disability | 8.170% RETIRE- MENT | TOTAL SALARY & BENEFITS |
|---------------------------|---------------|---------------|---------------|---------------|----------------|----------------|--------------|------------------|---------------|-------------------------------------|---------------------------|-------------------------------|
| 100 COMMISSIONERS | 5.0 | 5.0 | 5.0 | 5.0 | 363,867 | 239 | 2,106 | 46,740 | 27,836 | 589 | 910 | 472,015 |
| 102 CLERK & RECORDER | 9.5 | 9.5 | 9.5 | 9.5 | 376,405 | 715 | 3,218 | 88,806 | 28,795 | 806 | 941 | 530,439 |
| 104 ELECTIONS | 3.0 | 3.0 | 3.0 | 4.0 | 154,622 | 387 | 1,640 | 28,044 | 11,829 | 330 | 387 | 209,870 |
| 111 FINANCE | 6.7 | 5.7 | 5.8 | 6.7 | 410,956 | 1,027 | 2,316 | 62,632 | 31,438 | 803 | 1,027 | 543,775 |
| 113 TREASURER | 23.1 | 23.5 | 23.5 | 23.5 | 823,545 | 1,870 | 7,341 | 215,939 | 63,001 | 1,892 | 2,059 | 1,182,931 |
| 114 AUDITOR | 2.6 | 2.6 | 2.6 | 2.6 | 159,653 | 181 | 1,136 | 24,305 | 12,213 | 293 | 399 | 211,224 |
| 115 INFORMATION TECHNOLOG | 12.0 | 10.0 | 10.0 | 10.0 | 669,211 | 1,673 | 19,661 | 112,176 | 51,195 | 1,292 | 1,667 | 911,549 |
| 121 JUSTICE COURT | 15.5 | 15.5 | 15.5 | 16.0 | 700,457 | 1,278 | 5,625 | 144,894 | 53,585 | 1,410 | 1,711 | 964,880 |
| 124 DES | 2.0 | 2.0 | 2.0 | 2.0 | 123,456 | 309 | 815 | 18,696 | 9,444 | 213 | 309 | 163,328 |
| 144 HUMAN RESOURCES | 5.0 | 4.5 | 4.5 | 4.5 | 306,684 | 767 | 1,712 | 46,740 | 23,461 | 549 | 767 | 405,735 |
| 145 FACILITIES | 3.75 | 3.75 | 3.75 | 4.75 | 161,263 | 403 | 7,403 | 35,055 | 12,337 | 387 | 403 | 230,426 |
| 221 CLERK OF COURT | 21.0 | 21.0 | 21.0 | 20.0 | 717,742 | 1,602 | 7,005 | 196,308 | 54,907 | 1,549 | 1,681 | 1,036,117 |
| 199 MISC - CONTINGENCY | | | | | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| TOTAL GENERAL FUND | 109.15 | 106.05 | 106.15 | 108.55 | 5,067,861 | 10,451 | 59,978 | 1,020,334 | 380,041 | 10,114 | 12,260 | 6,962,289 |

FY 15-16 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.

| | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>FY16 FTEs</u> | <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> |
| 5.00 | 5.00 | 5.00 | 5.00 |



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|------------------------|------------------------|------------------------|----------------------------|------------------------|
| Salary | \$ 415,891 | \$ 425,328 | \$ 438,181 | \$ 452,906 | \$ 472,015 |
| Operating | \$ 42,135 | \$ 39,249 | \$ 36,133 | \$ 46,000 | \$ 40,520 |
| Capital | \$ - | \$ - | \$ - | \$ 950 | \$ - |
| Total | \$ 458,026 | \$ 464,577 | \$ 474,314 | \$ 499,856 | \$ 512,535 |

FINAL FY15-16 BUDGET

General Fund- Commissioners -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 | | | | | | | |
| 1000.000.100.410100.111 | 341,144 | 341,557 | 349,127 | 349,127 | 351,147 | 363,867 | |
| 1000.000.100.410100.120 | 0 | 220 | 0 | 0 | 31 | - | |
| 1000.000.100.410100.141 | 378 | 384 | 479 | 479 | 480 | 239 | |
| 1000.000.100.410100.142 | 2,880 | 2,868 | 2,526 | 2,526 | 2,521 | 2,106 | |
| 1000.000.100.410100.143 | 41,616 | 39,963 | 44,100 | 44,100 | 44,000 | 46,740 | |
| 1000.000.100.410100.144 | 26,098 | 24,091 | 26,708 | 26,708 | 24,966 | 27,836 | |
| 1000.000.100.410100.147 | 853 | 861 | 873 | 873 | 923 | 910 | |
| 1000.000.100.410100.149 | 6,919 | 6,958 | 7,134 | 7,134 | 7,134 | 7,308 | |
| 1000.000.100.410100.153 | 561 | 606 | 569 | 569 | 644 | 589 | |
| 1000.000.100.410100.156 | 20,611 | 20,673 | 21,390 | 21,390 | 21,568 | 22,420 | |
| | 441,060 | 438,181 | 452,906 | 452,906 | 453,415 | 472,015 | |
| OPERATING | | | | | | | |
| 1000.000.100.410100.210 | 3,250 | 2,196 | 2,750 | 2,750 | 2,279 | 3,270 | 520 |
| 1000.000.100.410100.330 | 4,000 | 4,020 | 4,000 | 4,000 | 4,313 | 4,000 | |
| 1000.000.100.410100.332 | 700 | 677 | 700 | 700 | 443 | 700 | |
| 1000.000.100.410100.345 | 7,000 | 6,339 | 7,500 | 7,500 | 6,903 | 7,500 | |
| 1000.000.100.410100.362 | 1,000 | 512 | 1,000 | 1,000 | 632 | 1,000 | |
| 1000.000.100.410100.368 | 750 | 459 | 550 | 550 | 459 | 550 | |
| 1000.000.100.410100.371 | 10,000 | 3,335 | 9,500 | 9,500 | 5,335 | 7,500 | |
| 1000.000.100.410100.372 | 10,000 | 8,190 | 9,500 | 9,500 | 4,824 | 7,500 | |
| 1000.000.100.410100.373 | 10,000 | 9,856 | 9,500 | 9,500 | 4,593 | 7,500 | |
| 1000.000.100.410100.380 | 1,000 | 549 | 1,000 | 1,000 | 0 | 1,000 | |
| | 47,700 | 36,133 | 46,000 | 46,000 | 29,781 | 40,520 | |
| CAPITAL | | | | | | | |
| 1000.000.100.410100.940 | - | - | 950 | 950 | - | - | |
| | 488,760 | 474,314 | 499,856 | 499,856 | 483,196 | 512,535 | 520 |
| REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET | | | | | | | |
| ACCOUNT NUMBER | EXPLANATION | | AMOUNT | | | | |
| | | | Approved | | | | |
| 1000.000.100.410100.210 | Extra Cost of Toner Cartridges for New Laser Jet - color | | 520 | | | | |
| 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 100 COMMISSIONERS

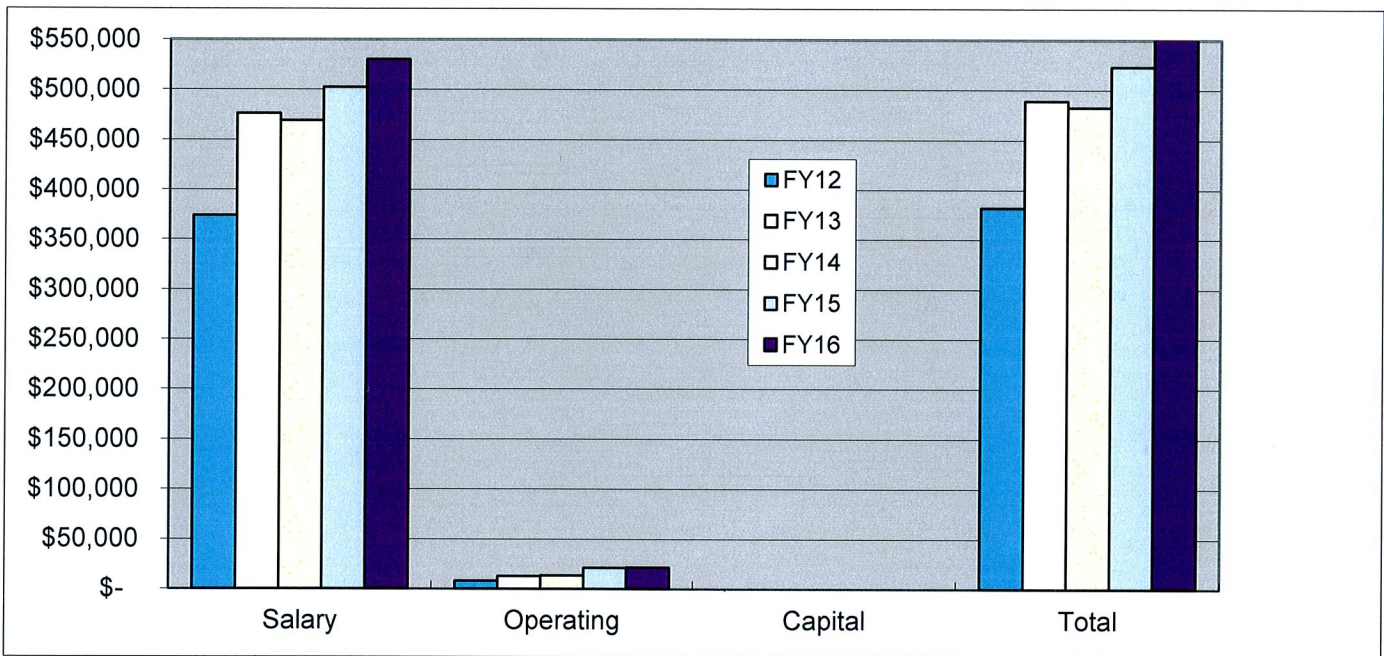
| Position Title | 7/1/15 Grade | CLASS WORK COMP | Union Status | FY16 FTE's | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY16 SALARY | 0.25% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE Long-term INSUR. Disability | 8.170% RETIRE-MENT | TOTAL SALARY & BENEFITS | |
|----------------------|--------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|----------------------------------|--------------------|-------------------------|---------|
| Commissioner | Elected | 8743 | Elected | 1 | 1 | 1 | 1 | 89,450 | 0 | 466 | 9,348 | 6,843 | 120 | 224 | 7,308 | 113,759 |
| Commissioner | Elected | 8743 | Elected | 1 | 1 | 1 | 1 | 89,450 | 0 | 466 | 9,348 | 6,843 | 120 | 224 | 7,308 | 113,759 |
| Commissioner | Elected | 8743 | Elected | 1 | 1 | 1 | 1 | 89,450 | 0 | 466 | 9,348 | 6,843 | 120 | 224 | 7,308 | 113,759 |
| Office Manager | F | 8743 | None | 1 | 1 | 1 | 1 | 48,018 | 120 | 250 | 9,348 | 3,673 | 115 | 120 | 3,923 | 65,568 |
| Administrative Coord | E | 8810 | None | 1 | 1 | 1 | 1 | 47,499 | 119 | 458 | 9,348 | 3,634 | 114 | 119 | 3,881 | 65,171 |
| Contingency | | 8743 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Overtime | | 8810 | | | | | | 363,867 | 239 | 2,106 | 46,740 | 27,836 | 589 | 910 | 29,728 | 472,015 |
| | | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | | | 5.0 | 5.0 | 5.0 | 5.0 | 363,867 | 239 | 2,106 | 46,740 | 27,836 | 589 | 910 | 29,728 | 472,015 |

FY 15-16 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.

FY16 FTEs FY15 FTEs FY14 FTEs FY13 FTEs
 9.5 9.5 9.5 9.5



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary | \$ 373,945 | \$ 476,302 | \$ 469,132 | \$ 502,260 | \$ 530,439 |
| Operating | \$ 7,979 | \$ 12,883 | \$ 13,521 | \$ 21,055 | \$ 21,575 |
| Capital | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 381,924 | \$ 489,185 | \$ 482,653 | \$ 523,315 | \$ 552,014 |

FINAL FY15-16 BUDGET

General Fund- Clerk & Recorder - 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 | | | | | | | |
| 1000.000.102.410940.111 | 338,222 | 338,162 | 349,777 | 349,777 | 347,660 | 372,905 | |
| 1000.000.102.410940.120 | 5,500 | 852 | 5,500 | 5,500 | 2,087 | 3,500 | |
| 1000.000.102.410940.141 | 1,196 | 1,185 | 1,493 | 1,493 | 1,429 | 715 | |
| 1000.000.102.410940.142 | 3,831 | 3,789 | 3,836 | 3,836 | 3,732 | 3,218 | |
| 1000.000.102.410940.143 | 78,964 | 71,020 | 83,790 | 83,790 | 77,828 | 88,806 | |
| 1000.000.102.410940.144 | 26,295 | 25,133 | 27,179 | 27,179 | 26,231 | 28,795 | |
| 1000.000.102.410940.147 | 846 | 827 | 888 | 888 | 888 | 941 | |
| 1000.000.102.410940.153 | 744 | 792 | 771 | 771 | 834 | 806 | |
| 1000.000.102.410940.156 | 27,738 | 27,372 | 29,026 | 29,026 | 28,589 | 30,752 | |
| PERSONNEL TOTAL | 483,336 | 469,132 | 502,260 | 502,260 | 489,278 | 530,439 | |
| OPERATING | | | | | | | |
| 1000.000.102.410940.210 | 3,365 | 3,816 | 3,365 | 3,365 | 3,673 | 3,500 | |
| 1000.000.102.410940.334 | 305 | 340 | 365 | 365 | 0 | 375 | |
| 1000.000.102.410940.335 | 1,725 | 880 | 1,725 | 1,725 | 560 | 1,500 | |
| 1000.000.102.410940.345 | 4,100 | 3,326 | 4,100 | 4,100 | 4,114 | 4,100 | |
| 1000.000.102.410940.350 | 300 | 65 | 300 | 300 | 0 | 300 | |
| 1000.000.102.410940.362 | 350 | 508 | 600 | 600 | 1,907 | 1,200 | |
| 1000.000.102.410940.368 | 350 | 0 | 0 | 0 | 841 | - | |
| 1000.000.102.410940.370 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | |
| 1000.000.102.410940.397 | 4,200 | 4,586 | 4,200 | 4,200 | 4,773 | 4,200 | |
| 1000.000.102.410940.398 | 4,900 | 0 | 4,900 | 4,900 | 0 | 4,900 | |
| 1000.000.102.410950.334 | 500 | 0 | 500 | 500 | 0 | 500 | |
| OPERATING TOTAL | 21,095 | 13,521 | 21,055 | 21,055 | 15,868 | 21,575 | |
| TOTAL | 504,431 | 482,653 | 523,315 | 523,315 | 505,146 | 552,014 | 600 |

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET

| ACCOUNT NUMBER | EXPLANATION | AMOUNT Approved |
|-------------------------|-----------------|--------------------|
| 1000.000.102.410940.362 | MAINT & REPAIRS | 600 |

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 102 CLERK AND RECORDER / SURVEYOR

| 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 Long-term INSUR. Disability | RETIREMENT | TOTAL SALARY & BENEFITS |
|--------------------|--------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|----------------------------------|------------|-------------------------|
| Elected Official | Appointed | 8743 | Elected | 1 | 1 | 1 | 1 | 90,220 | 0 | 470 | 9,348 | 6,902 | 120 | 7,371 | 114,656 |
| Records Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 1 | 27,040 | 68 | 261 | 9,348 | 2,069 | 65 | 2,209 | 41,126 |
| Records Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 1 | 30,141 | 75 | 291 | 9,348 | 2,306 | 72 | 2,463 | 44,771 |
| Records Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 1 | 30,141 | 75 | 291 | 9,348 | 2,306 | 72 | 2,463 | 44,771 |
| Records Supervisor | F | 8810 | None | 1 | 1 | 1 | 1 | 50,180 | 125 | 484 | 9,348 | 3,839 | 120 | 4,100 | 68,321 |
| Records Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 1 | 35,280 | 88 | 340 | 9,348 | 2,699 | 85 | 2,882 | 50,810 |
| Records Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 1 | 26,495 | 66 | 255 | 9,348 | 2,027 | 64 | 2,165 | 40,486 |
| Board Clerk | E | 8810 | MPEA | 1 | 1 | 1 | 1 | 40,367 | 101 | 389 | 9,348 | 3,088 | 97 | 3,298 | 56,789 |
| Records Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 1 | 29,521 | 74 | 285 | 9,348 | 2,258 | 71 | 2,412 | 44,042 |
| Records Clerk | C | 8810 | MPEA | 0.5 | 0.5 | 0.5 | 0.5 | 13,520 | 34 | 130 | 4,674 | 1,034 | 32 | 1,105 | 20,563 |
| Contingency | | 8810 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTALS | | | | | | | | 372,905 | 707 | 3,195 | 88,806 | 28,527 | 798 | 30,466 | 526,337 |
| OVERTIME | | | | | | | | 3,500 | 9 | 22 | 0 | 268 | 8 | 286 | 4,102 |
| TOTALS | | | | 9.5 | 9.5 | 9.5 | 9.5 | 376,405 | 715 | 3,218 | 88,806 | 28,795 | 806 | 30,752 | 530,439 |

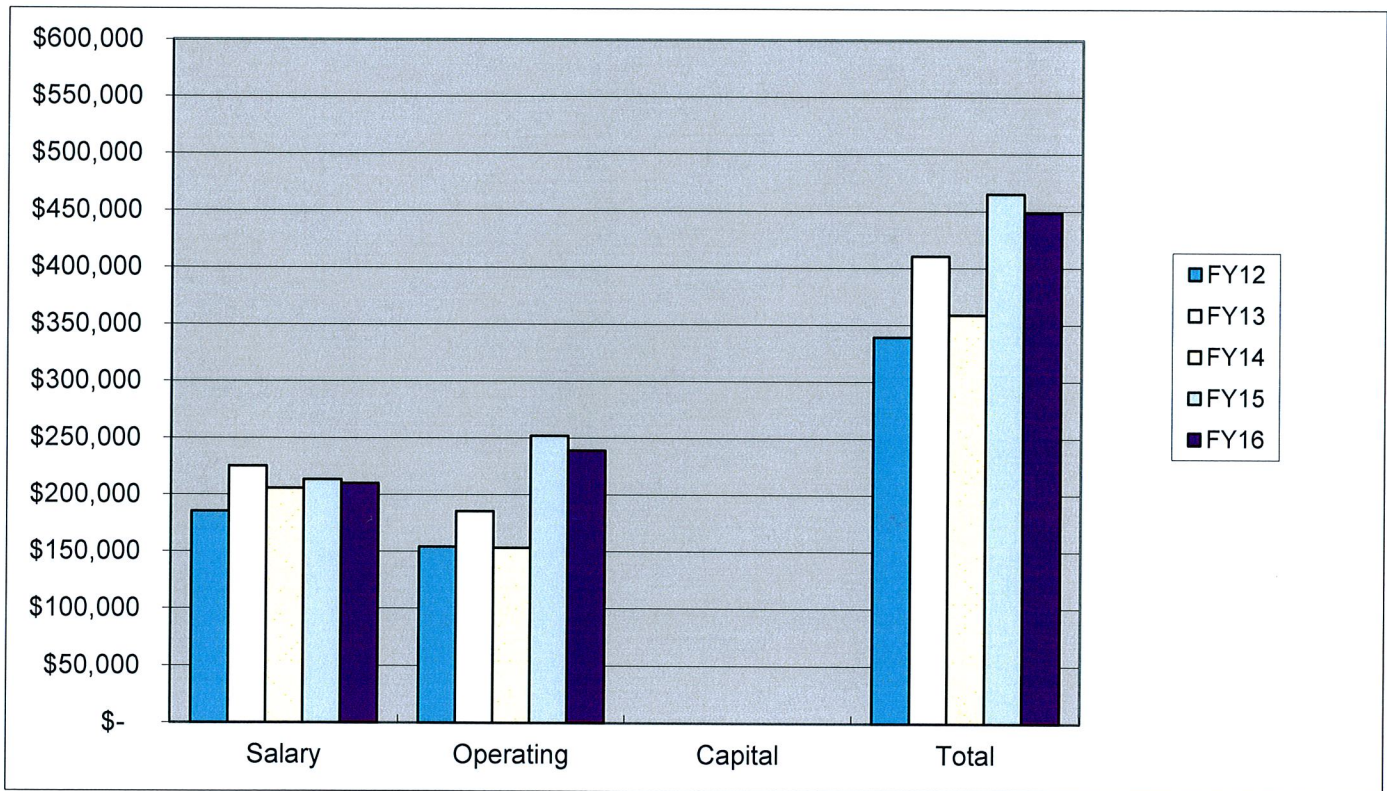
Records Supervisor and 1/2 FTE Records Clerk moved from records preservation fund in FY13.

FY 15-16 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.

| | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>FY16 FTEs</u> | <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> |
| 3.00 | 3.00 | 3.00 | 4.00 |



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|------------------------|------------------------|------------------------|----------------------------|------------------------|
| Salary | \$ 185,367 | \$ 225,201 | \$ 205,593 | \$ 213,118 | \$ 209,870 |
| Operating | \$ 154,002 | \$ 185,221 | \$ 153,179 | \$ 251,900 | \$ 238,900 |
| Capital | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 339,369 | \$ 410,422 | \$ 358,772 | \$ 465,018 | \$ 448,770 |

FINAL FY15-16 BUDGET

General Fund- Elections - 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 | | | | | | | |
| 1000.000.104.410600.111 | 156,080 | 145,408 | 137,669 | 137,669 | 137,965 | 143,622 | |
| 1000.000.104.410600.112 | | | 10,000 | 10,000 | 0 | | |
| 1000.000.104.410600.120 | 11,000 | 5,506 | 11,000 | 11,000 | 7,104 | 11,000 | |
| 1000.000.104.410600.141 | 1,143 | 693 | 873 | 873 | 781 | 387 | |
| 1000.000.104.410600.142 | 2,362 | 1,820 | 2,137 | 2,137 | 1,559 | 1,640 | |
| 1000.000.104.410600.143 | 33,106 | 27,800 | 26,460 | 26,460 | 26,400 | 28,044 | |
| 1000.000.104.410600.144 | 12,782 | 11,342 | 12,138 | 12,138 | 10,681 | 11,829 | |
| 1000.000.104.410600.147 | 390 | 356 | 372 | 372 | 353 | 387 | |
| 1000.000.104.410600.153 | 347 | 340 | 323 | 323 | 330 | 330 | |
| 1000.000.104.410600.156 | 13,483 | 12,328 | 12,146 | 12,146 | 11,858 | 12,633 | |
| | PERSONNEL TOTAL | 230,693 | 213,118 | 213,118 | 197,031 | 209,870 | |
| OPERATING | | | | | | | |
| 1000.000.104.410600.210 | 6,000 | 5,588 | 6,000 | 6,000 | 5,034 | 7,000 | 1,000 |
| 1000.000.104.410600.220 | 45,000 | 58,102 | 45,000 | 75,000 | 70,409 | 60,000 | 15,000 |
| 1000.000.104.410600.321 | 32,000 | 25,681 | 32,000 | 32,000 | 17,992 | 32,000 | |
| 1000.000.104.410600.331 | 2,000 | 875 | 2,000 | 2,000 | 1,655 | 3,000 | 1,000 |
| 1000.000.104.410600.335 | 750 | 300 | 750 | 750 | 495 | 750 | |
| 1000.000.104.410600.345 | 2,500 | 2,376 | 2,900 | 2,900 | 2,895 | 2,900 | |
| 1000.000.104.410600.368 | 27,250 | 2,936 | 27,250 | 27,250 | 20,011 | 27,250 | |
| 1000.000.104.410600.370 | 6,000 | 1,677 | 6,000 | 6,000 | 2,506 | 6,000 | |
| 1000.000.104.410600.393 | 50,000 | 24,361 | 50,000 | 50,000 | 30,393 | 50,000 | |
| 1000.000.104.410600.398 | 45,000 | 27,066 | 45,000 | 45,000 | 54,579 | 45,000 | |
| 1000.000.104.410600.530 | 5,000 | 4,217 | 5,000 | 5,000 | 4,152 | 5,000 | |
| | OPERATING TOTAL | 153,179 | 221,900 | 251,900 | 210,121 | 238,900 | |
| CAPITAL | | | | | | | |
| 1000.000.104.410600.940 | - | - | | | | | |
| | TOTAL | 452,193 | 435,018 | 465,018 | 407,152 | 448,770 | 17,000 |

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET

| ACCOUNT NUMBER | EXPLANATION | AMOUNT Approved |
|----------------|---|--------------------|
| 210 | Replace remaining laptops for polls | 1,000 |
| 220 | Increase in absentee stock, other increases | 15,000 |
| 331 | Advertise Absentee Renewals | 1,000 |
| | | 17,000 |

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 104 ELECTION

| 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 Long-term INSUR. | RETIRE- MENT | TOTAL SALARY & BENEFITS |
|------------------|--------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-----------------------|-----------------|-------------------------|
| Elec. Assis. I | B | 8810 | MPEA | 1 | 1 | 1 | 1 | 34,136 | 85 | 329 | 9,348 | 2,611 | 82 | 2,789 | 49,466 |
| Elec. Assis. II | D | 8810 | MPEA | 1 | 1 | 1 | 1 | 42,312 | 106 | 408 | 9,348 | 3,237 | 102 | 3,457 | 59,075 |
| Election Admin. | K | 8743 | None | 1 | 1 | 1 | 1 | 67,174 | 168 | 350 | 9,348 | 5,139 | 120 | 5,488 | 87,955 |
| Contingency | | 8810 | | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Past FTEs | | 8743 | | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTALS | | | | | | | | 143,622 | 359 | 1,087 | 28,044 | 10,987 | 303 | 11,734 | 196,496 |
| Temps | | 8810 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OVERTIME | | 8810 | | | | | | 11,000 | 28 | 71 | 0 | 842 | 26 | 899 | 12,892 |
| Election Judges | | 8810 | | | | | | 0 | 0 | 482 | 0 | 0 | 0 | 0 | 482 |
| TOTALS | | | | 3.0 | 3.0 | 3.0 | 4.0 | 154,622 | 387 | 1,640 | 28,044 | 11,829 | 330 | 12,633 | 209,870 |

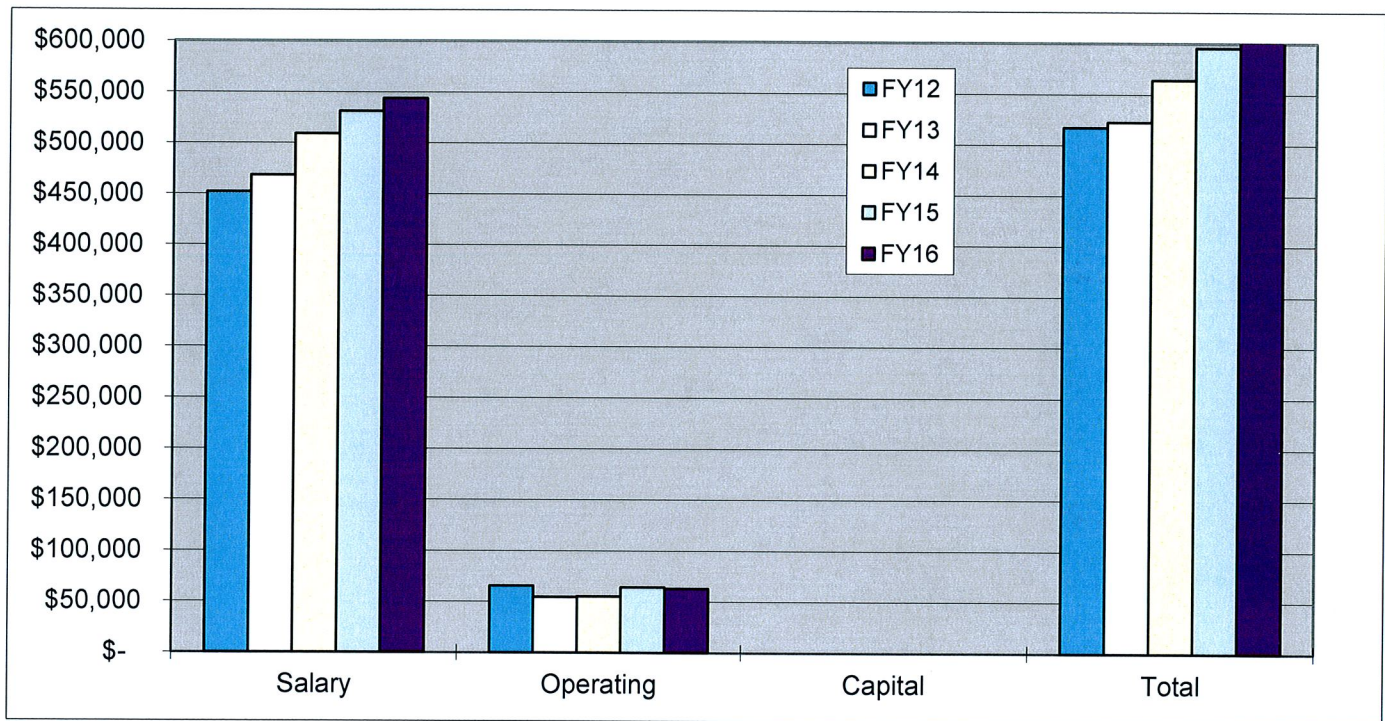
Note: Eliminated Election Asst I position in FY15

FY 15-16 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.

| | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>FY16 FTEs</u> | <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> |
| 6.70 | 5.70 | 5.80 | 6.70 |

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



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|------------------------|------------------------|------------------------|----------------------------|------------------------|
| Salary | \$ 451,870 | \$ 468,211 | \$ 509,076 | \$ 531,268 | \$ 543,775 |
| Operating | \$ 65,489 | \$ 54,662 | \$ 55,032 | \$ 64,275 | \$ 62,875 |
| Capital | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 517,359 | \$ 522,873 | \$ 564,108 | \$ 595,543 | \$ 606,650 |

FINAL FY15-16 BUDGET

General Fund- Finance -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 | | | | | | | |
| 1000.000.111.410510.111 | 379,551 | 389,886 | 408,309 | 408,309 | 399,684 | 406,956 | |
| 1000.000.111.410510.120 | 2,000 | 307 | 200 | 200 | 331 | 4,000 | 4,000 |
| 1000.000.111.410510.141 | 1,717 | 1,770 | 2,247 | 2,247 | 2,155 | 1,027 | |
| 1000.000.111.410510.142 | 3,339 | 3,467 | 2,907 | 2,907 | 2,821 | 2,316 | |
| 1000.000.111.410510.143 | 52,994 | 53,091 | 51,156 | 51,156 | 51,696 | 62,632 | |
| 1000.000.111.410510.144 | 29,189 | 27,339 | 31,251 | 31,251 | 28,497 | 31,438 | |
| 1000.000.111.410510.147 | 949 | 930 | 1,021 | 1,021 | 933 | 1,027 | |
| 1000.000.111.410510.153 | 749 | 783 | 802 | 802 | 764 | 803 | |
| 1000.000.111.410510.156 | 30,791 | 31,503 | 33,375 | 33,375 | 32,678 | 33,575 | |
| | 501,279 | 509,076 | 531,268 | 531,268 | 519,559 | 543,775 | |
| | | | | | | | |
| OPERATING | | | | | | | |
| 1000.000.111.410510.210 | 5,000 | 4,233 | 5,000 | 5,000 | 4,919 | 5,000 | |
| 1000.000.111.410510.330 | 875 | 840 | 875 | 875 | 840 | 875 | |
| 1000.000.111.410510.345 | 3,500 | 3,286 | 3,700 | 3,700 | 3,704 | 3,800 | |
| 1000.000.111.410510.353 | 43,000 | 42,000 | 48,900 | 48,900 | 48,900 | 47,500 | |
| 1000.000.111.410510.363 | 2,500 | 725 | 2,300 | 2,300 | 567 | 2,200 | |
| 1000.000.111.410510.370 | 2,750 | 2,873 | 1,750 | 1,750 | 119 | 1,750 | |
| 1000.000.111.410510.380 | 1,250 | 1,075 | 1,750 | 1,750 | 333 | 1,750 | |
| | 58,875 | 55,032 | 64,275 | 64,275 | 59,382 | 62,875 | |
| | | | | | | | |
| CAPITAL | | | | | | | |
| 1000.000.111.410510.940 | - | - | - | - | - | | |
| | | | | | | | |
| | 560,154 | 564,108 | 595,543 | 595,543 | 578,941 | 606,650 | 4,000 |
| | | | | | | | |
| REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET | | | | | | | |
| ACCOUNT NUMBER | AMOUNT | | | | | | |
| | Approved | | | | | | |
| 1000.000.111.410510.120 | 4,000 | | | | | | |
| | | | | | | | |
| REQUESTS FOR CHANGES IN PERSONNEL FROM FY15 | | | | | | | |
| POSITION | EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE | | | | | | |
| Accountant FTE | To assist with internal controls compliance and assist with daily operations, etc | | | | | | |
| | 58,000 | includes benefits | | | | | |

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 111

FINANCE

| 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 Long-term INSUR. Disability | 8.170% RETIRE-MENT | TOTAL SALARY & BENEFITS |
|-----------------------|--------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|----------------------------------|--------------------|-------------------------|
| Senior Accountant | H | 8743 | None | 1 | 1 | 1 | 1 | 47,966 | 120 | 250 | 9,348 | 3,669 | 115 | 3,919 | 65,507 |
| Director | M | 8743 | None | 0.9 | 0.9 | 0.9 | 0.9 | 95,713 | 239 | 499 | 8,413 | 7,322 | 120 | 7,820 | 120,365 |
| Senior Secretary | D | 8810 | MPEA | 1 | 1 | 1 | 1 | 41,113 | 103 | 396 | 9,348 | 3,145 | 99 | 3,359 | 57,666 |
| Central Serv Super | E | 8743 | None | 1 | 1 | 1 | 1 | 53,501 | 134 | 279 | 9,348 | 4,093 | 120 | 4,371 | 71,979 |
| Purchasing Agent | J | 8743 | None | 1 | 1 | 1 | 1 | 74,859 | 187 | 390 | 9,348 | 5,727 | 120 | 6,116 | 96,934 |
| Comptroller | J | 8743 | None | 0.8 | 0.8 | 0.8 | 0.8 | 52,297 | 131 | 272 | 7,478 | 4,001 | 120 | 4,273 | 68,703 |
| Accountant | G | 8743 | None | 1.0 | | | | 41,507 | 104 | 216 | 9,348 | 3,175 | 100 | 3,391 | 57,945 |
| Contingency Past FTEs | | 8743 | | 0.0 | 0.0 | 0.1 | 1 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Overtime | | 8743 | | | | | | 406,956 | 1,017 | 2,302 | 62,632 | 31,132 | 793 | 33,248 | 539,099 |
| TOTALS | | | | 6.70 | 5.70 | 5.80 | 6.70 | 410,956 | 1,027 | 2,316 | 62,632 | 31,438 | 803 | 33,575 | 543,775 |

NOTES: 10% of Finance Director salary allocated to Liability Insurance Fund.

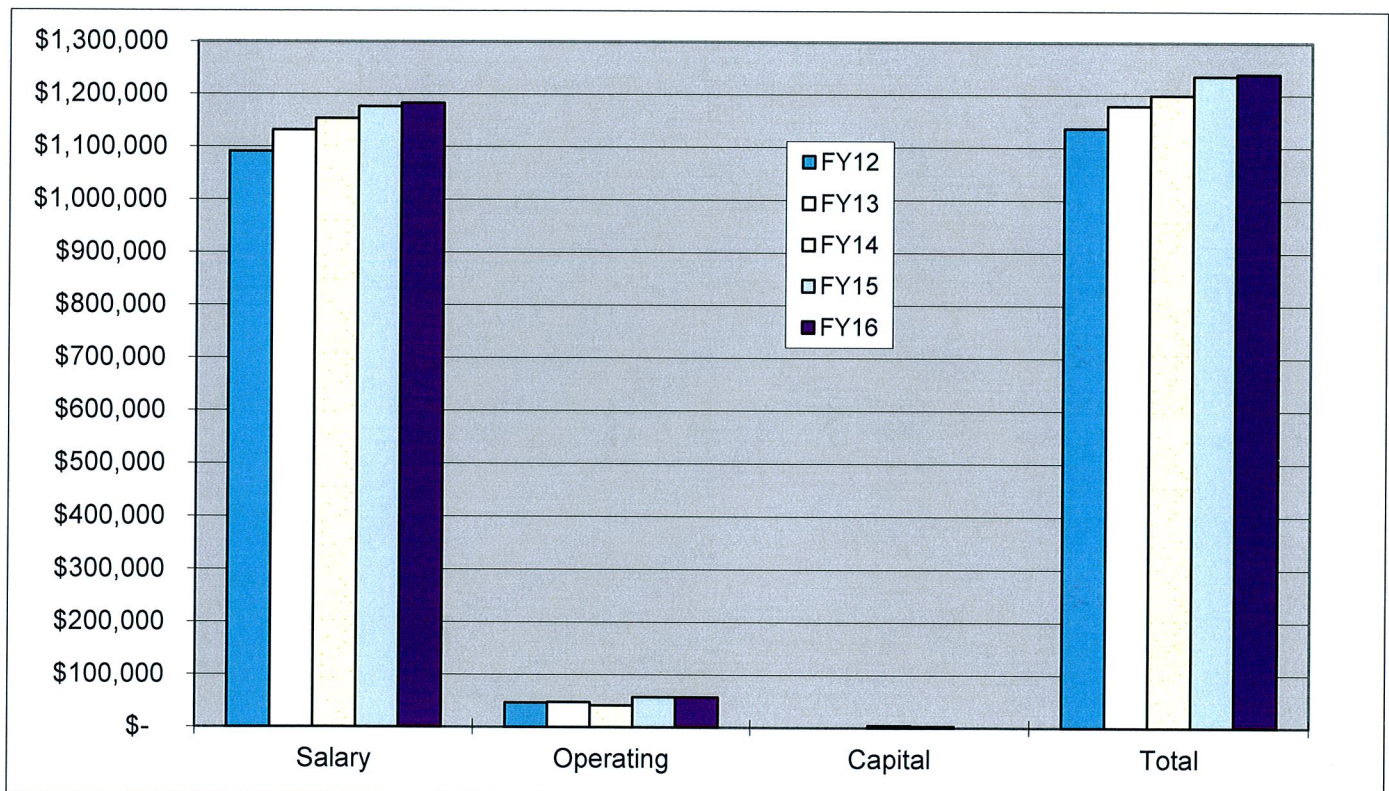
FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

| | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>FY16 FTEs</u> | <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> |
| 23.10 | 23.50 | 23.50 | 23.50 |

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



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salary | \$ 1,090,724 | \$ 1,131,619 | \$ 1,153,710 | \$ 1,176,106 | \$ 1,182,931 |
| Operating | \$ 46,068 | \$ 47,749 | \$ 41,259 | \$ 57,150 | \$ 57,150 |
| Capital | \$ - | \$ - | \$ 4,275 | \$ 2,900 | \$ - |
| Total | \$ 1,136,792 | \$ 1,179,368 | \$ 1,199,244 | \$ 1,236,156 | \$ 1,240,081 |

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 113 TREASURER

| Position Title | 7/1/15 Grade | CLASS WORK COMP | Union Status | FY16 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% RETIRE- MENT | TOTAL SALARY & BENEFITS |
|-------------------------------|--------------|-----------------|--------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-----------------------|------------|------------------------|----------------------------|
| Treasurer | Elected | 8743 | Elected | 1 | 1 | 1 | 75,509 | 0 | 393 | 9,348 | 5,776 | 120 | 189 | 6,169 | 97,505 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 37,615 | 94 | 363 | 9,348 | 2,878 | 90 | 94 | 3,073 | 53,555 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 33,487 | 84 | 323 | 9,348 | 2,562 | 80 | 84 | 2,736 | 48,703 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 37,373 | 93 | 360 | 9,348 | 2,859 | 90 | 93 | 3,053 | 53,270 |
| Tax Specialist Asst | D | 8810 | MPEA | 1 | 1 | 1 | 29,932 | 75 | 289 | 9,348 | 2,290 | 72 | 75 | 2,445 | 44,525 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 29,047 | 73 | 280 | 9,348 | 2,222 | 70 | 73 | 2,373 | 43,485 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 27,040 | 68 | 261 | 9,348 | 2,069 | 65 | 68 | 2,209 | 41,126 |
| Cashier | B | 8810 | MPEA | 1 | 1 | 1 | 29,742 | 74 | 287 | 9,348 | 2,275 | 71 | 74 | 2,430 | 44,302 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 34,232 | 86 | 330 | 9,348 | 2,619 | 82 | 86 | 2,797 | 49,579 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 26,895 | 67 | 259 | 9,348 | 2,057 | 65 | 67 | 2,197 | 40,956 |
| Cash Mngmt Supervisor | G | 8743 | None | 1 | 1 | 1 | 56,546 | 141 | 295 | 9,348 | 4,326 | 120 | 141 | 4,620 | 75,537 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 27,144 | 68 | 262 | 9,348 | 2,077 | 65 | 68 | 2,218 | 41,249 |
| Head Cashier | C | 8810 | MPEA | 1 | 1 | 1 | 27,040 | 68 | 261 | 9,348 | 2,069 | 65 | 68 | 2,209 | 41,126 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 27,040 | 68 | 261 | 9,348 | 2,069 | 65 | 68 | 2,209 | 41,126 |
| MV Clerk | C | 8810 | MPEA | 0.5 | 0.5 | 0.5 | 13,895 | 35 | 134 | 4,674 | 1,063 | 33 | 35 | 1,135 | 21,004 |
| Accounting Assistant | D | 8810 | MPEA | 1 | 1 | 1 | 40,097 | 100 | 387 | 9,348 | 3,067 | 96 | 100 | 3,276 | 56,472 |
| Education Assis | E | 8810 | MPEA | 0.6 | 1 | 1 | 20,680 | 52 | 199 | 5,609 | 1,582 | 50 | 52 | 1,690 | 29,912 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 39,633 | 99 | 382 | 9,348 | 3,032 | 95 | 99 | 3,238 | 55,926 |
| Tax Specialist Asst | D | 8810 | MPEA | 1 | 1 | 1 | 29,890 | 75 | 288 | 9,348 | 2,287 | 72 | 75 | 2,442 | 44,476 |
| MV Supervisor | F | 8810 | None | 1 | 1 | 1 | 52,987 | 132 | 511 | 9,348 | 4,054 | 120 | 132 | 4,329 | 71,613 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 39,500 | 99 | 381 | 9,348 | 3,022 | 95 | 99 | 3,227 | 55,770 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 30,141 | 75 | 291 | 9,348 | 2,306 | 72 | 75 | 2,463 | 44,771 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 27,040 | 68 | 261 | 9,348 | 2,069 | 65 | 68 | 2,209 | 41,126 |
| MV Clerk | C | 8810 | MPEA | 1 | 1 | 1 | 27,040 | 68 | 261 | 9,348 | 2,069 | 65 | 68 | 2,209 | 41,126 |
| Contingency Past Positions | | | | 0 | 0 | 0 | | 0 | 0 | | | 0 | 0 | 0 | 0 |

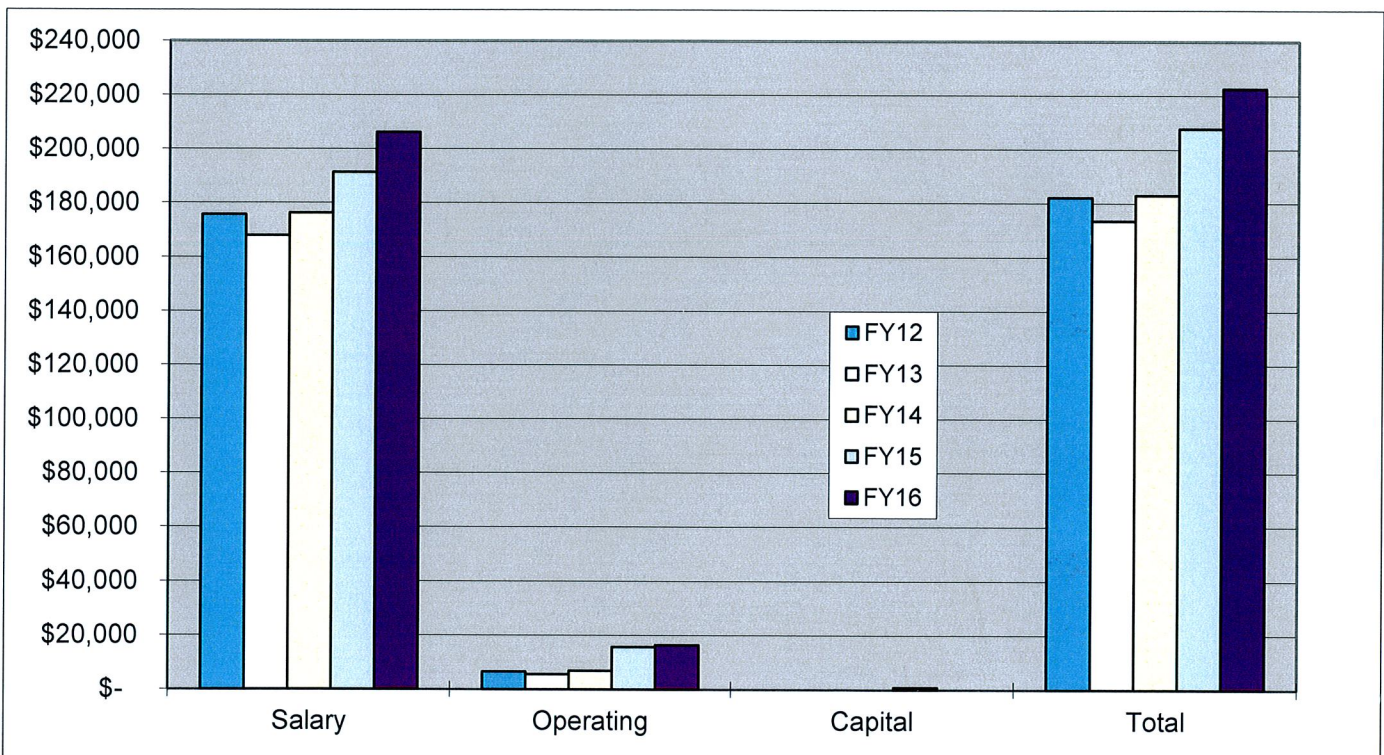
| | | | | | | | | | | | | | | | |
|------------------|--|--|--|---------|-------|-------|---------|--------|-------|-------|--------|-----------|--|--|--|
| SUBTOTALS | | | | 819,545 | 1,860 | 7,315 | 215,939 | 62,695 | 1,883 | 2,049 | 66,957 | 1,178,243 | | | |
| Overtime | | | | 4,000 | 10 | 26 | 0 | 306 | 10 | 10 | 327 | 4,688 | | | |
| TOTALS | | | | 823,545 | 1,870 | 7,341 | 215,939 | 63,001 | 1,892 | 2,059 | 67,284 | 1,182,931 | | | |

FY 15-16 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.

| | | | |
|------------------|------------------|------------------|------------------|
| <u>FY16 FTEs</u> | <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> |
| 2.60 | 2.60 | 2.60 | 2.60 |



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary | \$ 175,687 | \$ 167,945 | \$ 176,194 | \$ 191,294 | \$ 206,224 |
| Operating | \$ 6,501 | \$ 5,605 | \$ 6,856 | \$ 15,650 | \$ 16,450 |
| Capital | \$ - | \$ - | \$ - | \$ 800 | \$ - |
| Total | \$ 182,188 | \$ 173,550 | \$ 183,050 | \$ 207,744 | \$ 222,674 |

FINAL FY15-16 BUDGET

General Fund- Auditor - 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 | | | | | | | |
| 1000.000.114.410531.111 | 142,676 | 136,528 | 143,461 | | 134,712 | 154,653 | |
| 1000.000.114.410531.120 | | | | 143,461 | 242 | - | |
| 1000.000.114.410531.141 | 265 | 240 | 320 | 320 | 271 | 181 | |
| 1000.000.114.410531.142 | 1,381 | 1,301 | 1,266 | 1,266 | 1,153 | 1,136 | |
| 1000.000.114.410531.143 | 20,791 | 16,046 | 22,932 | 22,932 | 16,174 | 24,305 | |
| 1000.000.114.410531.144 | 10,915 | 10,434 | 10,975 | 10,975 | 10,295 | 12,213 | |
| 1000.000.114.410531.147 | 357 | 349 | 359 | 359 | 367 | 399 | |
| 1000.000.114.410531.153 | 270 | 273 | 260 | 260 | 283 | 293 | |
| 1000.000.114.410531.156 | 11,514 | 11,023 | 11,721 | 11,721 | 11,011 | 13,044 | |
| | 188,169 | 176,194 | 191,294 | 191,294 | 174,508 | 206,224 | |
| PERSONNEL TOTAL | | | | | | | |
| OPERATING | | | | | | | |
| 1000.000.114.410531.210 | 2,450 | 2,412 | 2,450 | 2,450 | 2,002 | 2,450 | |
| 1000.000.114.410531.330 | 700 | 510 | 700 | 700 | 520 | 700 | |
| 1000.000.114.410531.332 | 2,700 | 2,775 | 2,700 | 2,700 | 2,557 | 2,700 | |
| 1000.000.114.410531.345 | 1,400 | 912 | 1,400 | 1,400 | 1,120 | 1,400 | |
| 1000.000.114.410531.353 | 2,500 | 0 | 2,500 | 1,300 | 0 | 2,500 | |
| 1000.000.114.410531.362 | 200 | 192 | 200 | 600 | 1,064 | 200 | |
| 1000.000.114.410531.370 | 4,000 | 55 | 4,000 | 4,000 | 1,710 | 4,000 | |
| 1000.000.114.410531.380 | 2,500 | 0 | 2,500 | 2,500 | 1,545 | 2,500 | |
| | 16,450 | 6,856 | 16,450 | 15,650 | 10,518 | 16,450 | |
| OPERATING TOTAL | | | | | | | |
| CAPITAL | | | | | | | |
| 1000.000.114.410531.940 | - | - | - | 800 | 537 | - | |
| | | | | | | | |
| | 204,619 | 183,050 | 207,744 | 207,744 | 185,563 | 222,674 | - |
| TOTAL | | | | | | | |
| REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET | | | | | | | |
| ACCOUNT NUMBER | | | | | | | |
| EXPLANATION | | | | | | | |
| REQUESTS FOR CHANGES IN PERSONNEL FROM FY15 | | | | | | | |
| POSITION | | | | | | | |
| EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE | | | | | | | |
| Overtime | | | \$ 5,000 | | | | Declined by BOCC on 8/20/15 |

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 114

AUDITOR

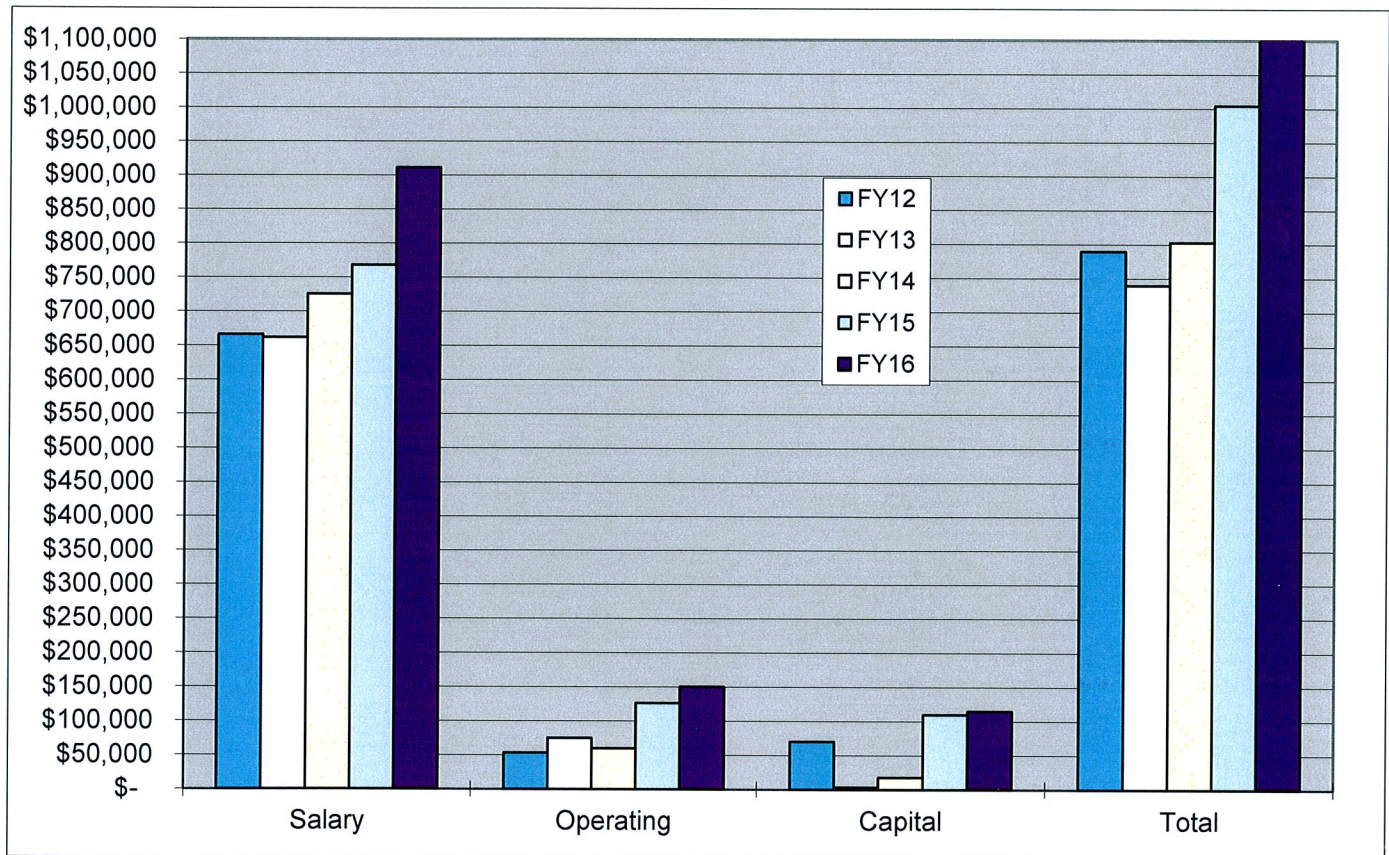
| Position Title | 7/1/15 Grade | CLASS | Union Status | FY16 FTE's | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY16 SALARY | 0.25% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE Long-term INSUR. | RETIRE- MENT | TOTAL SALARY & BENEFITS |
|------------------|--------------|-------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-----------------------|--------------|-------------------------|
| Auditor | Elected | 8743 | Elected | 1 | 1 | 1 | 1 | 87,450 | 0 | 456 | 9,348 | 6,690 | 120 | 7,145 | 111,427 |
| Audit Spec. | MPEA | 8810 | MPEA | 0.60 | 0.60 | 0.60 | 0.60 | 20,729 | 52 | 200 | 5,609 | 1,586 | 50 | 1,694 | 29,971 |
| Deputy Auditor | F | 8810 | None | 1 | 1 | 1 | 1 | 46,474 | 116 | 448 | 9,348 | 3,555 | 112 | 3,797 | 63,966 |
| Contingency | | 8810 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTALS | | 8810 | | | | | | 154,653 | 168 | 1,103 | 24,305 | 11,831 | 281 | 12,635 | 205,364 |
| Overtime | | | | | | | | 5,000 | 13 | 32 | 0 | 383 | 12 | 409 | 5,860 |
| TOTALS | | | | 2.60 | 2.60 | 2.60 | 2.60 | 159,653 | 181 | 1,136 | 24,305 | 12,213 | 293 | 13,044 | 211,224 |

FY 15-16 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.

| | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>FY16 FTEs</u> | <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> |
| 12.00 | 10.00 | 10.00 | 10.00 |



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|------------------------|------------------------|------------------------|----------------------------|------------------------|
| Salary | \$ 666,348 | \$ 662,021 | \$ 725,409 | \$ 768,140 | \$ 911,549 |
| Operating | \$ 53,356 | \$ 74,738 | \$ 59,856 | \$ 126,100 | \$ 150,500 |
| Capital | \$ 70,109 | \$ 3,136 | \$ 17,839 | \$ 110,000 | \$ 115,000 |
| Total | \$ 789,813 | \$ 739,895 | \$ 803,104 | \$ 1,004,240 | \$ 1,177,049 |

FINAL FY15-16 BUDGET General Fund- Information Technology -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 | | | | | | | |
| 1000.000.115.410580.111 | 531,108 | 535,085 | 565,644 | 565,644 | 557,864 | 666,711 | |
| 1000.000.115.410580.120 | 0 | 2,579 | 900 | 900 | 3,647 | 2,500 | 1,600 |
| 1000.000.115.410580.141 | 2,390 | 2,442 | 3,116 | 3,116 | 3,019 | 1,673 | |
| 1000.000.115.410580.142 | 18,441 | 18,710 | 18,066 | 18,066 | 18,046 | 19,661 | |
| 1000.000.115.410580.143 | 82,869 | 80,168 | 88,200 | 88,200 | 87,670 | 112,176 | |
| 1000.000.115.410580.144 | 40,630 | 40,466 | 43,341 | 43,341 | 42,044 | 51,195 | |
| 1000.000.115.410580.147 | 1,328 | 1,339 | 1,414 | 1,414 | 1,448 | 1,667 | |
| 1000.000.115.410580.153 | 1,120 | 1,208 | 1,172 | 1,172 | 1,284 | 1,292 | |
| 1000.000.115.410580.156 | 42,860 | 43,412 | 46,287 | 46,287 | 45,898 | 54,675 | |
| PERSONNEL TOTAL | 720,746 | 725,409 | 768,140 | 768,140 | 760,920 | 911,549 | |
| OPERATING | | | | | | | |
| 1000.000.115.410580.210 | 2,300 | 134 | 2,300 | 2,300 | 131 | 500 | |
| 1000.000.115.410580.220 | 30,500 | 5,602 | 25,000 | 25,000 | 23,537 | 25,000 | |
| 1000.000.115.410580.330 | 200 | 0 | 200 | 200 | 50 | 150 | |
| 1000.000.115.410580.333 | 100 | 0 | 100 | 100 | 150 | 150 | |
| 1000.000.115.410580.345 | 6,000 | 6,514 | 7,300 | 7,300 | 7,844 | 7,300 | |
| 1000.000.115.410580.362 | 700 | 548 | 700 | 700 | 297 | 700 | |
| 1000.000.115.410580.368 | 39,800 | 39,638 | 76,000 | 76,000 | 58,987 | 82,200 | 2,200 |
| 1000.000.115.410580.370 | 4,000 | 4,635 | 7,000 | 7,000 | 1,320 | 12,000 | 5,000 |
| 1000.000.115.410580.380 | 2,700 | 2,620 | 6,000 | 6,000 | 4,750 | 21,000 | 15,000 |
| 1000.000.115.410580.397 | 1,500 | 165 | 1,500 | 1,500 | 762 | 1,500 | |
| 1000.000.115.410580.398 | 0 | 0 | 0 | 0 | 0 | 0 | |
| OPERATING TOTAL | 87,800 | 59,856 | 126,100 | 126,100 | 97,828 | 150,500 | |
| CAPAL | | | | | | | |
| 1000.000.115.410580.940 | 34,300 | 17,839 | 110,000 | 110,000 | 108,916 | 115,000 | 115,000 |
| TOTAL | 842,846 | 803,104 | 1,004,240 | 1,004,240 | 967,664 | 1,177,049 | 138,800 |
| REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET | | | | | | | |
| ACCOUNT NUMBER | | AMOUNT REQUESTED | AMOUNT Reg. Incl Prel. Budget | | | | |
| 1000.000.115.410580.368 | Security Testing & Maintenance | 2,200 | 2,200 | | | | |
| 1000.000.115.410580.370 | Travel for training - Jamie, Jeff, and Paul | 5,000 | | | | | |
| 1000.000.115.410580.380 | Training - Jamie, Jeff, and Paul | 15,000 | | | | | |
| | | 22,200 | 2,200 | | | | |
| 1000.000.115.410580.940 | Replace 8 yr old Firewall | 45,000 | 45,000 | | | | |
| 1000.000.115.410580.940 | Testing environment | 35,000 | 35,000 | | | | |
| 1000.000.115.410580.940 | Virtual Desktop licensing and Subscription | 35,000 | 35,000 | | | | |
| | | 115,000 | 115,000 | | | | |
| REQUESTS FOR CHANGES IN PERSONNEL FROM FY15 | | | | | | | |
| POSITION | | | AMOUNT Reg. Incl Prel. Budget | | | | |
| | EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE | | 1,600 | | | | |
| Overtime | | 1,600 | | | | | |
| IT Senior Computer Spec | Sheriff, Meira | 60,000 | | | | | |
| IT Senior Computer Spec | Justice Court, Atty | 60,000 | | | | | |
| | | \$ 121,600 | | | | | |

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 115

INFORMATION TECHNOLOGY

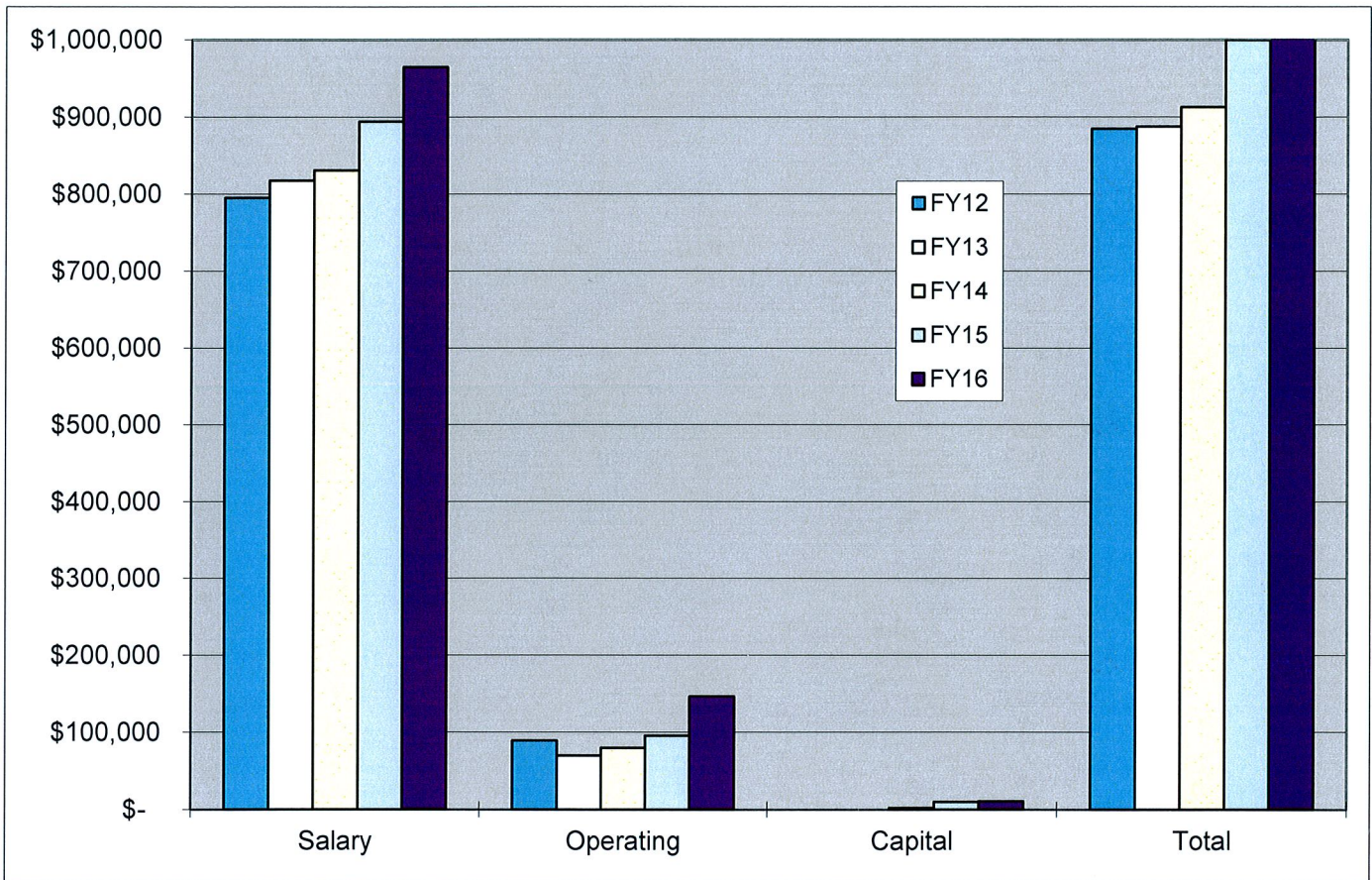
| Position Title | 7/1/15 Grade | CLASS WORK COMP | Union Status | FY16 FTE's | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY16 SALARY | 0.25% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE Long-term INSUR. | Disability | 8.170% RETIRE- MENT | TOTAL SALARY & BENEFITS |
|--------------------------|--------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-----------------------|------------|------------------------|----------------------------|
| Director | L | 8743 | None | 1 | 1 | 1 | 1 | 92,914 | 232 | 484 | 9,348 | 7,108 | 120 | 232 | 7,591 | 118,030 |
| Info Sys. Administrator | J | 8743 | None | 1 | 1 | 1 | 1 | 80,160 | 200 | 418 | 9,348 | 6,132 | 120 | 200 | 6,549 | 103,128 |
| Data Base Coordinator | I | 8743 | None | 1 | 1 | 1 | 1 | 52,961 | 132 | 276 | 9,348 | 4,052 | 120 | 132 | 4,327 | 71,348 |
| Internet Specialist | E | 8810 | None | 1 | 1 | 1 | 1 | 54,372 | 136 | 524 | 9,348 | 4,159 | 120 | 136 | 4,442 | 73,238 |
| IT Senior Computer Spec | G | 9410 | None | 1 | 1 | 1 | 1 | 54,748 | 137 | 2,534 | 9,348 | 4,188 | 120 | 137 | 4,473 | 75,685 |
| IT Dept Network Administ | G | 9410 | None | 1 | 1 | 1 | 1 | 55,263 | 138 | 2,558 | 9,348 | 4,228 | 120 | 138 | 4,515 | 76,308 |
| IT Senior Computer Spec | G | 9410 | None | 1 | 1 | 1 | 1 | 45,238 | 113 | 2,094 | 9,348 | 3,461 | 109 | 113 | 3,696 | 64,171 |
| IT Senior Computer Spec | G | 9410 | None | 1 | 1 | 1 | 1 | 54,786 | 137 | 2,536 | 9,348 | 4,191 | 120 | 137 | 4,476 | 75,731 |
| IT Senior Computer Spec | G | 9410 | None | 1 | 1 | 1 | 1 | 47,929 | 120 | 2,219 | 9,348 | 3,667 | 115 | 120 | 3,916 | 67,433 |
| IT Dept Network Administ | G | 9410 | None | 1 | 1 | 1 | 1 | 45,326 | 113 | 2,098 | 9,348 | 3,467 | 109 | 113 | 3,703 | 64,278 |
| her | G | 9410 | None | 2 | | | | 83,014 | 208 | 3,843 | 18,696 | 6,351 | 120 | 208 | 6,782 | 119,221 |
| Contingency | | 8743 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Past FTE's | | | | | | | | | | | | | | | | |
| TOTALS | | | | 12.0 | 10.0 | 10.0 | 10.0 | 666,711 | 1,667 | 19,584 | 112,176 | 51,003 | 1,292 | 1,667 | 54,470 | 908,570 |
| Overtime | | | | | | | | 2,500 | 6 | 77 | 0 | 191 | 0 | 0 | 204 | 2,979 |
| TOTALS | | | | | | | | 669,211 | 1,673 | 19,661 | 112,176 | 51,195 | 1,292 | 1,667 | 54,675 | 911,549 |

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
 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 15-16 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.

| | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>FY16 FTEs</u> | <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> |
| 15.50 | 15.50 | 15.50 | 16.00 |



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|-------------------|-------------------|-------------------|--------------------|---------------------|
| Salary | \$ 795,141 | \$ 817,662 | \$ 830,861 | \$ 894,193 | \$ 964,880 |
| Operating | \$ 89,425 | \$ 70,022 | \$ 79,926 | \$ 95,620 | \$ 146,730 |
| Capital | \$ - | \$ - | \$ 2,047 | \$ 10,000 | \$ 10,940 |
| Total | \$ 884,566 | \$ 887,684 | \$ 912,834 | \$ 999,813 | \$ 1,122,550 |

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 121 JUSTICE COURT

| 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 Long-term INSUR. Disability | 8.170% RETIRE- MENT | TOTAL SALARY & BENEFITS |
|----------------------|-----------------|-----------------------|-----------------|---------------|---------------|---------------|---------------|----------------|----------------|--------------|------------------|---------------|-------------------------------------|---------------------------|-------------------------------|
| JP | Elected | 8743 | Elected | 1.0 | 1.0 | 1.0 | 1.0 | 94,599 | 0 | 493 | 9,348 | 7,237 | 120 | 236 | 119,762 |
| JP | Elected | 8743 | Elected | 1.0 | 1.0 | 1.0 | 1.0 | 94,599 | 0 | 493 | 9,348 | 7,237 | 120 | 236 | 119,762 |
| JP Clerk | C | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 27,644 | 69 | 266 | 9,348 | 2,115 | 66 | 69 | 41,836 |
| JP Clerk | C | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 27,644 | 69 | 266 | 9,348 | 2,115 | 66 | 69 | 41,836 |
| JP Clerk | C | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 27,644 | 69 | 266 | 9,348 | 2,115 | 66 | 69 | 41,836 |
| Admin Coord | E | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 46,800 | 117 | 451 | 9,348 | 3,580 | 112 | 117 | 64,349 |
| Senior JP Clerk | D | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 37,517 | 94 | 362 | 9,348 | 2,870 | 90 | 94 | 53,439 |
| JP Clerk | C | 8810 | MPEA | 0.5 | 0.5 | 0.5 | 1.0 | 27,040 | 68 | 261 | 4,674 | 2,069 | 65 | 68 | 36,452 |
| JP Clerk | C | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 30,353 | 76 | 293 | 9,348 | 2,322 | 73 | 76 | 45,020 |
| JP Clerk | C | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 39,276 | 98 | 379 | 9,348 | 3,005 | 94 | 98 | 55,507 |
| Accounting Assistant | D | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 37,984 | 95 | 366 | 9,348 | 2,906 | 91 | 95 | 53,988 |
| Accounting Assistant | D | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 37,984 | 95 | 366 | 9,348 | 2,906 | 91 | 95 | 53,988 |
| JP Clerk | C | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 26,895 | 67 | 259 | 9,348 | 2,057 | 65 | 67 | 40,956 |
| JP Supervisor | G | 8743 | None | 1.0 | 1.0 | 1.0 | 1.0 | 57,931 | 145 | 302 | 9,348 | 4,432 | 120 | 145 | 77,155 |
| Senior JP Clerk | D | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 33,652 | 84 | 324 | 9,348 | 2,574 | 81 | 84 | 48,897 |
| JP Clerk | C | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 26,895 | 67 | 259 | 9,348 | 2,057 | 65 | 67 | 40,956 |
| Contingency | | 8810 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTALS | | | | 15.5 | 15.5 | 15.5 | 16.0 | 700,457 | 1,278 | 5,625 | 144,894 | 53,585 | 1,410 | 1,711 | 964,880 |
| OVERTIME | | 8810 | | | | | | 674,457 | 1,213 | 5,407 | 144,894 | 51,596 | 1,386 | 1,686 | 935,742 |
| TEMP. SALARIES | | 8810 | | | | | | 10,000 | 25 | 64 | 0 | 765 | 24 | 25 | 11,720 |
| TOTALS | | | | 15.5 | 15.5 | 15.5 | 16.0 | 700,457 | 1,278 | 5,625 | 144,894 | 53,585 | 1,410 | 1,711 | 964,880 |

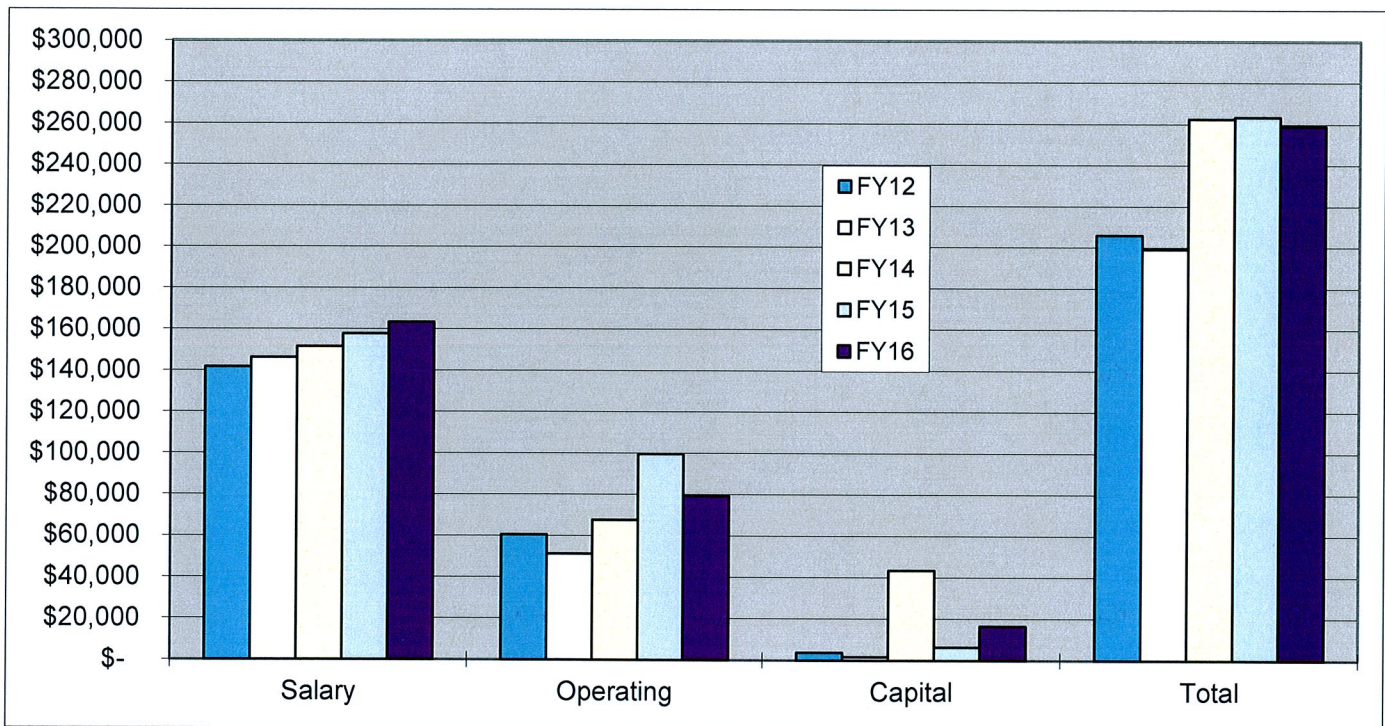
Note: 2 JP Clerk positions became Senior Clerk positions

FY 15-16 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.

FY16 FTEs FY15 FTEs FY14 FTEs FY13 FTEs
 2.00 2.00 2.00 2.00



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary | \$ 141,675 | \$ 146,143 | \$ 151,395 | \$ 157,626 | \$ 163,328 |
| Operating | \$ 60,428 | \$ 51,215 | \$ 67,533 | \$ 99,543 | \$ 79,220 |
| Capital | \$ 3,791 | \$ 1,698 | \$ 43,488 | \$ 6,300 | \$ 16,500 |
| Total | \$ 205,894 | \$ 199,056 | \$ 262,416 | \$ 263,469 | \$ 259,048 |

FINAL FY15-16 BUDGET General Fund- DES - 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 | | | | | | | |
| 1000.000.124.420600.111 | 115,170 | 115,319 | 119,010 | 119,010 | 119,129 | 123,456 | |
| 1000.000.124.420600.141 | 518 | 525 | 655 | 655 | 644 | 309 | |
| 1000.000.124.420600.142 | 1,063 | 1,061 | 987 | 987 | 977 | 815 | |
| 1000.000.124.420600.143 | 16,565 | 15,985 | 17,640 | 17,640 | 17,600 | 18,696 | |
| 1000.000.124.420600.144 | 8,811 | 8,685 | 9,104 | 9,104 | 8,943 | 9,444 | |
| 1000.000.124.420600.147 | 288 | 285 | 298 | 298 | 307 | 309 | |
| 1000.000.124.420600.153 | 205 | 224 | 209 | 209 | 236 | 213 | |
| 1000.000.124.420600.156 | 9,294 | 9,311 | 9,723 | 9,723 | 9,738 | 10,086 | |
| | 151,914 | 151,395 | 157,626 | 157,626 | 157,574 | 163,328 | |
| PERSONNEL TOTAL | | | | | | | |
| OPERATING | | | | | | | |
| 1000.000.124.420600.210 | 1,200 | 1,034 | 1,200 | 1,200 | 1,161 | 1,200 | |
| 1000.000.124.420600.220 | 3,300 | 482 | 2,900 | 2,900 | 322 | 2,900 | |
| 1000.000.124.420600.231 | 4,500 | 2,570 | 3,500 | 3,500 | 3,103 | 3,500 | |
| 1000.000.124.420600.316 | 400 | 0 | 800 | 800 | 0 | 800 | |
| 1000.000.124.420600.333 | 300 | 30 | 200 | 200 | 589 | 300 | |
| 1000.000.124.420600.336 | 300 | 350 | 300 | 300 | 0 | 300 | |
| 1000.000.124.420600.340 | 10,000 | 10,354 | 11,000 | 11,000 | 8,416 | 12,000 | |
| 1000.000.124.420600.345 | 2,700 | 2,044 | 2,700 | 2,700 | 2,458 | 2,700 | |
| 1000.000.124.420600.360 | 16,100 | 18,198 | 42,000 | 42,000 | 34,220 | 19,100 | |
| 1000.000.124.420600.370 | 3,000 | 823 | 4,000 | 4,000 | 1,701 | 5,000 | |
| 1000.000.124.420600.380 | 1,300 | 926 | 2,000 | 2,000 | 561 | 2,000 | |
| 1000.000.124.420600.398 | 10,943 | 10,942 | 10,943 | 11,761 | 11,762 | 11,420 | |
| 1000.000.124.420600.399 | 10,000 | 10,000 | 10,000 | 9,182 | 10,000 | 10,000 | |
| 1000.000.124.420600.490 | 300 | 2,640 | 300 | 300 | 0 | 300 | |
| 1000.000.124.420600.530 | 7,000 | 7,140 | 7,700 | 7,700 | 3,341 | 7,700 | |
| | 71,343 | 67,533 | 99,543 | 99,543 | 77,634 | 79,220 | |
| OPERATING TOTAL | | | | | | | |
| CAPITAL | | | | | | | |
| 1000.000.124.420600.940 | 71,600 | 43,488 | 6,300 | 6,300 | 4,084 | 16,500 | |
| | 71,600 | 43,488 | 6,300 | 6,300 | 4,084 | 16,500 | |
| TOTAL | | | | | | | |
| | 294,857 | 262,416 | 263,469 | 263,469 | 239,292 | 259,048 | 17,500 |

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET

| ACCOUNT NUMBER | EXPLANATION | Approved |
|-------------------------|---------------------------------------|---------------|
| 1000.000.124.420600.340 | Increase in utility costs | 1,000 |
| 1000.000.124.420600.940 | 2 Computers for DES office | 2,000 |
| 1000.000.124.420600.940 | 1 scanner for DES office | 1,000 |
| 1000.000.124.420600.940 | Repeater and Duplexer for Greeno site | 13,500 |
| | | 16,500 |
| | | 17,500 |

REQUESTS FOR CHANGES IN PERSONNEL FROM FY15

| POSITION | EXPLANATION FOR F.T.E, OVERTIME, OR TEMP SALARY CHANGE |
|----------|--|
| | |

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 124 DISASTER AND EMERGENCY SERVICES

| 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 Long-term INSUR. Disability | 8.170% RETIRE-MENT | TOTAL SALARY & BENEFITS |
|---------------------|--------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|----------------------------------|--------------------|-------------------------|
| Gen. Services Asst. | D | 8810 | None | 1 | 1 | 1 | 1 | 38,700 | 97 | 373 | 9,348 | 2,961 | 93 | 3,162 | 54,830 |
| Director | K | 8743 | None | 1 | 1 | 1 | 1 | 84,756 | 212 | 442 | 9,348 | 6,484 | 120 | 6,925 | 108,498 |
| Contingency | | 8743 | | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | | | | 2.00 | 2.00 | 2.00 | 2.00 | 123,456 | 309 | 815 | 18,696 | 9,444 | 213 | 10,086 | 163,328 |

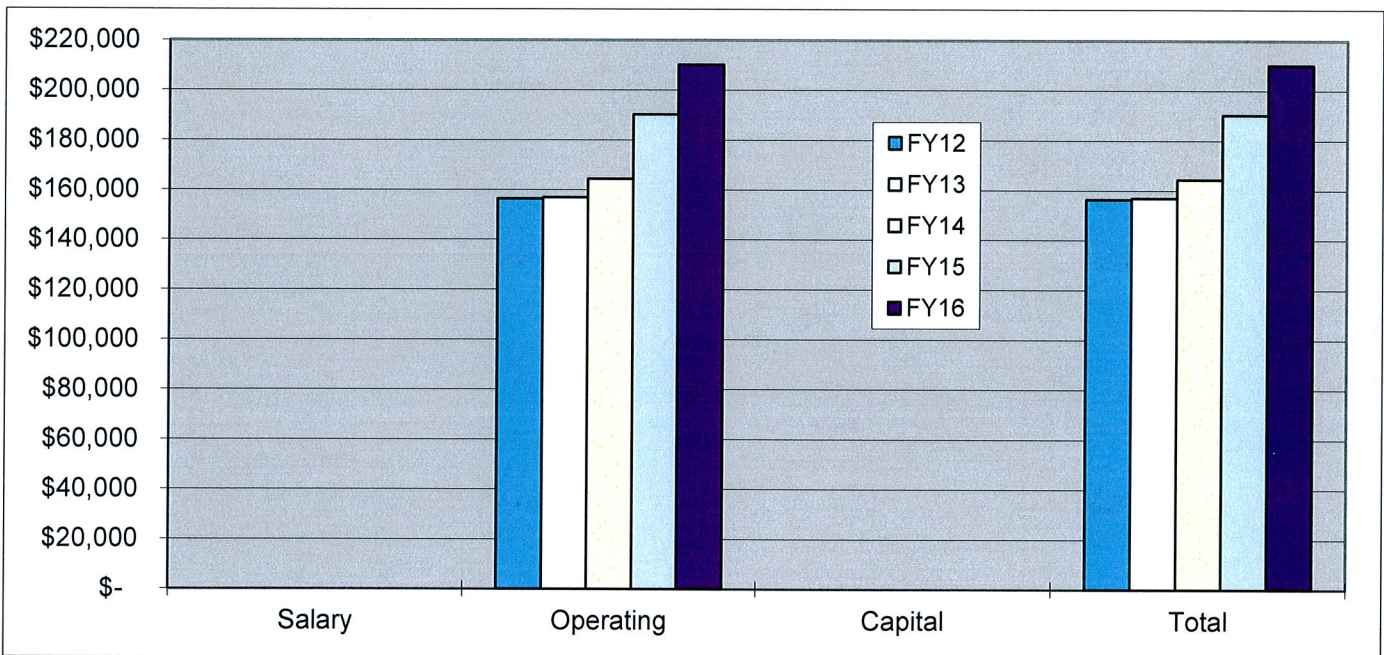
FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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 FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - |
| Operating | \$ 156,376 | \$ 156,898 | \$ 164,443 | \$ 190,228 | \$ 210,228 |
| Capital | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 156,376 | \$ 156,898 | \$ 164,443 | \$ 190,228 | \$ 210,228 |

FINAL FY15-16 BUDGET

General Fund- Rural Fire Protection -Expend Budget

| Account | AMENDED FY14 BUDGET | FY14 ACTUAL | BUDGET FY15 ORIG | BUDGET FY15 AMEND | thru 6/30/15 FY15 ACTUAL | Approved FY16 | Supplemental Approved |
|-------------------------|------------------------|----------------|---------------------|----------------------|-----------------------------|------------------|--------------------------|
| OPERATING | | | | | | | |
| 1000.000.125.420400.142 | 24,120 | 17,030 | 24,120 | 24,120 | 17,550 | 24,120 | |
| 1000.000.125.420400.210 | 400 | 312 | 400 | 400 | 336 | 400 | |
| 1000.000.125.420400.220 | 1,800 | 339 | 1,800 | 1,800 | 484 | 1,800 | |
| 1000.000.125.420400.231 | 100 | 0 | 100 | 100 | 0 | 100 | |
| 1000.000.125.420400.316 | 500 | 455 | 700 | 700 | 0 | 700 | |
| 1000.000.125.420400.336 | 300 | 0 | 100 | 100 | 0 | 100 | |
| 1000.000.125.420400.340 | 1,000 | 464 | 1,000 | 1,000 | 487 | 1,000 | |
| 1000.000.125.420400.360 | 500 | 0 | 500 | 500 | 1,175 | 500 | |
| 1000.000.125.420400.370 | 500 | 206 | 500 | 500 | 230 | 500 | |
| 1000.000.125.420400.380 | 500 | 0 | 500 | 500 | 0 | 500 | |
| 1000.000.125.420400.398 | 142,842 | 142,842 | 142,842 | 142,842 | 143,609 | 142,842 | |
| 1000.000.125.420400.399 | 17,666 | 2,795 | 17,666 | 17,666 | 16,950 | 37,666 | |
| OPERATING TOTAL | 190,228 | 164,443 | 190,228 | 190,228 | 180,821 | 210,228 | - |
| TOTAL | 190,228 | 164,443 | 190,228 | 190,228 | 180,821 | 210,228 | - |

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET

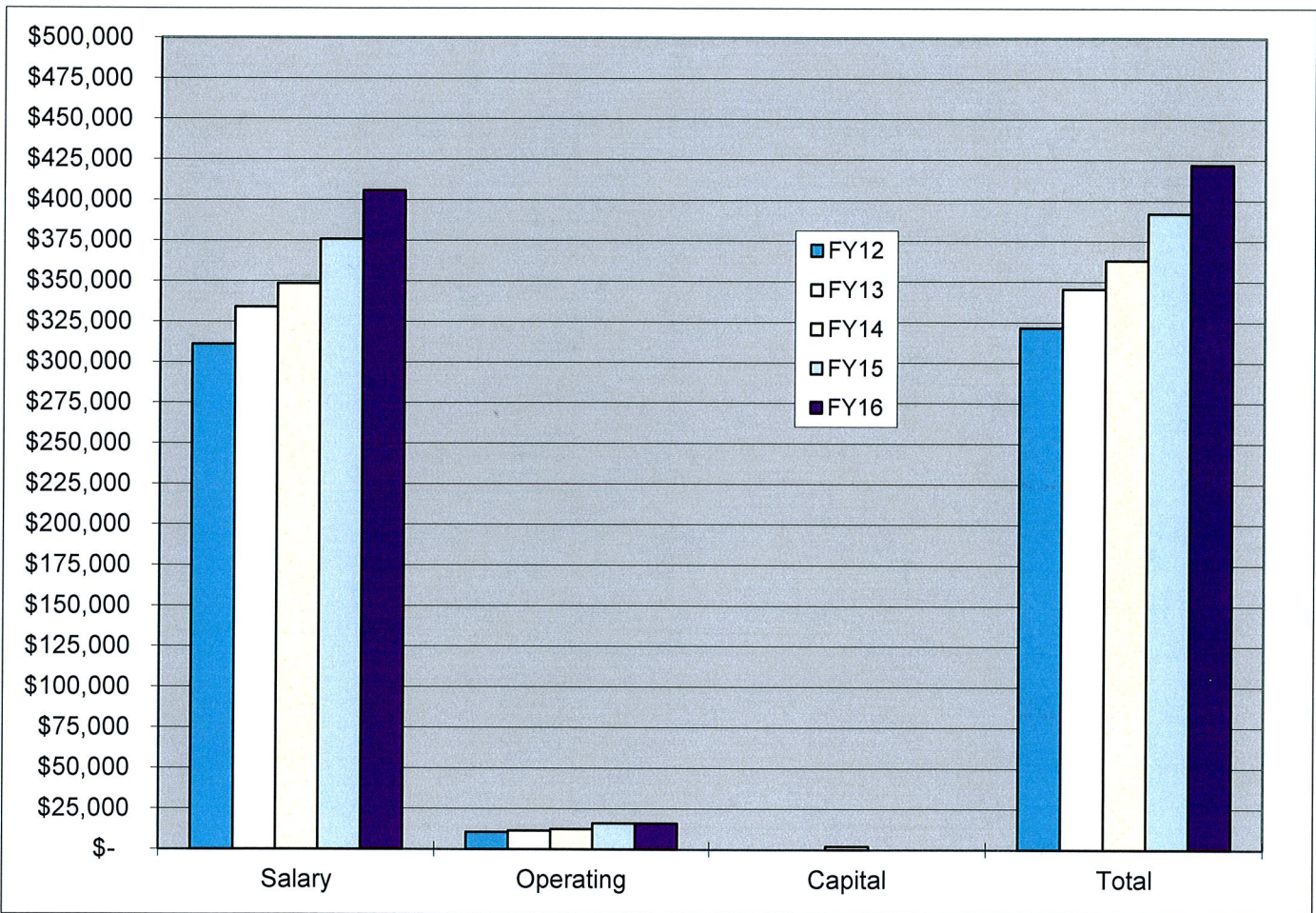
| ACCOUNT NUMBER | EXPLANATION | AMOUNT Approved |
|--|--|---------------------|
| A. GRASS FIRE CONTRACTS | | |
| | FLAT FEE: | |
| | Truck Maintenance (for maintaining one water tender and two quick attack units 6 months X 3 vehicles X \$150.00/month) | \$2,700 |
| | Building Maintenance (12 months 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 |
| | Custer VFD | 261,760 |
| | Huntley/Worden VFD | 359,040 |
| | Molt VFD | 88,960 |
| | Shepherd VFD | 316,625 |
| | Blue Creek VFD | 119,172 |
| | Laurel VFD | 56,960 |
| | Lockwood VFD | 39,170 |
| | Haley Bench VFD | 82,050 |
| | TOTAL | 1,323,737 |
| | FLAT FEE | \$7,100 |
| | TOTAL - FY10 | \$142,843 |
| | FY09 | \$132,334 |
| C. CONTRACTED EQUIPMENT (road dept, helicopter initial attack, etc) | | |
| | GRAND TOTAL | \$17,666 |
| | | \$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 |
| | TOTAL | 1,162,067 |

FY 15-16 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.

| | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>FY16 FTEs</u> | <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> |
| 5.00 | 4.50 | 4.50 | 4.50 |



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|------------------------|------------------------|------------------------|----------------------------|------------------------|
| Salary | \$ 310,959 | \$ 334,001 | \$ 348,582 | \$ 375,839 | \$ 405,735 |
| Operating | \$ 10,563 | \$ 11,454 | \$ 12,484 | \$ 15,980 | \$ 15,980 |
| Capital | \$ - | \$ - | \$ 1,970 | \$ - | \$ - |
| Total | \$ 321,522 | \$ 345,455 | \$ 363,036 | \$ 391,819 | \$ 421,715 |

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 144 HUMAN RESOURCES

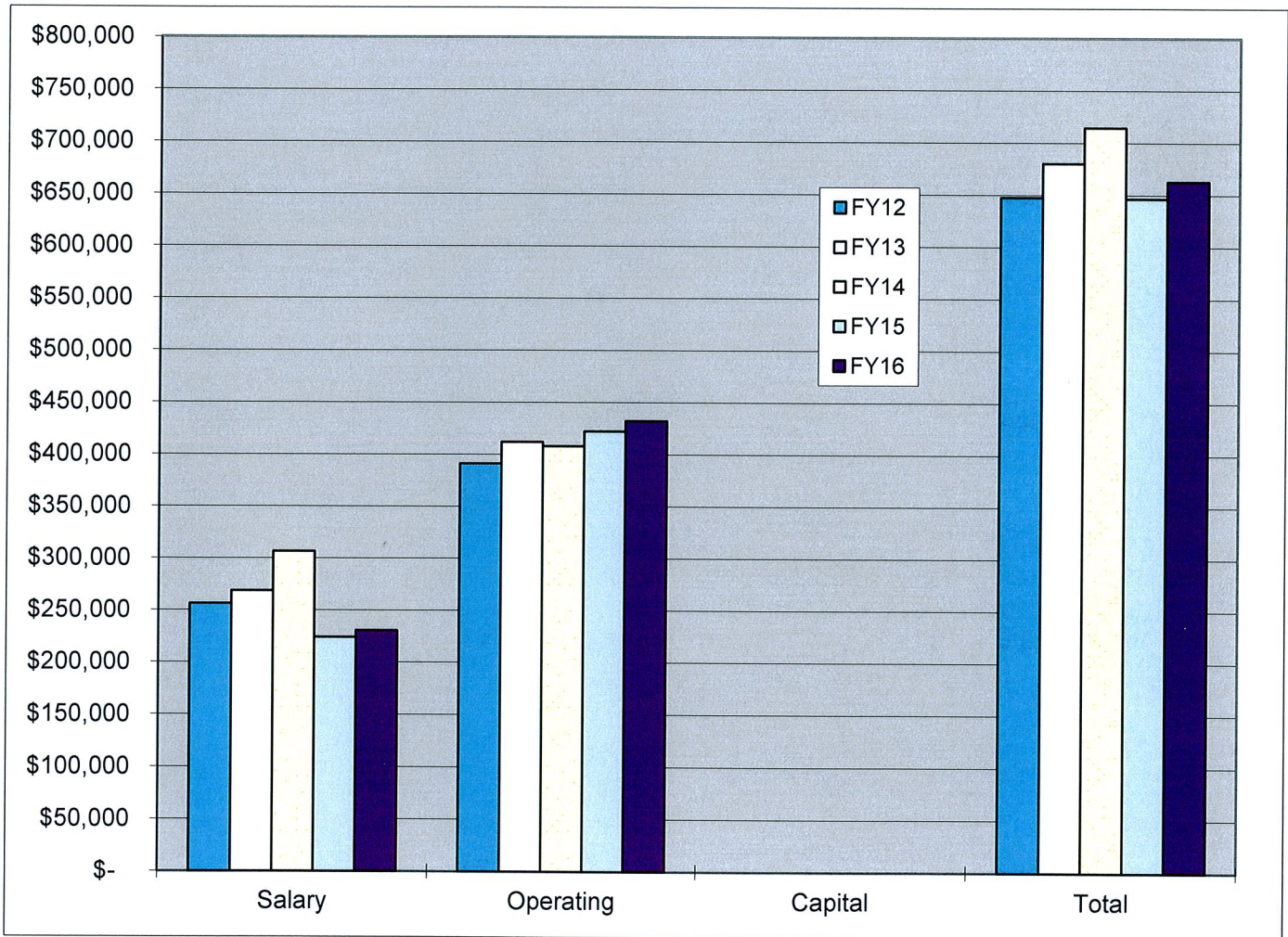
| Position Title | 7/1/15 Grade | CLASS WORK COMP | Union Status | FY16 FTE's | FY15 FTE's | FY14 FTE's | FY13 FTE's | FY16 SALARY | 0.25% UNEM. | WORK COMP | HEALTH INSUR. | 7.65% FICA | LIFE Long-term INSUR. | Disability | 8.170% RETIRE-MENT | TOTAL SALARY & BENEFITS |
|-----------------------|--------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-----------------------|------------|--------------------|-------------------------|
| Director | M | 8743 | None | 1.0 | 1.0 | 1.0 | 1.0 | 116,939 | 292 | 609 | 9,348 | 8,946 | 120 | 292 | 9,554 | 146,101 |
| HR Clerk | C | 8810 | None | 1.0 | 0.5 | 0.5 | 0.5 | 28,075 | 70 | 271 | 9,348 | 2,148 | 67 | 70 | 2,294 | 42,343 |
| Payroll Technician | F | 8743 | None | 1.0 | 1.0 | 1.0 | 1.0 | 52,677 | 132 | 274 | 9,348 | 4,030 | 120 | 132 | 4,304 | 71,016 |
| Human Res. Specialist | G | 8743 | None | 1.0 | 1.0 | 1.0 | 1.0 | 58,433 | 146 | 304 | 9,348 | 4,470 | 120 | 146 | 4,774 | 77,742 |
| Payroll Technician | F | 8743 | None | 1.0 | 1.0 | 1.0 | 1.0 | 44,560 | 111 | 232 | 9,348 | 3,409 | 107 | 111 | 3,641 | 61,519 |
| Contingency | | 8743 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 5.0 | 4.5 | 4.5 | 4.5 | 300,684 | 752 | 1,691 | 46,740 | 23,002 | 534 | 752 | 24,566 | 398,721 |
| | | | | ===== | ===== | ===== | ===== | | | | | | | | | |
| Temp Salaries | | 8743 | | | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Overtime | | 8743 | | | | | | 6,000 | 15 | 21 | 0 | 459 | 14 | 15 | 490 | 7,014 |
| | | | | ===== | ===== | ===== | ===== | | | | | | | | | |
| TOTALS | | | | 306,684 | 767 | 1,712 | 46,740 | 23,461 | 767 | 549 | 767 | 25,056 | 405,735 | ===== | ===== | ===== |

FY 15-16 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.

| | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|
| <u>FY16 FTEs</u> | <u>FY15 FTEs</u> | <u>FY14 FTEs</u> | <u>FY13 FTEs</u> |
| 3.75 | 3.75 | 3.75 | 4.75 |



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|------------------------|------------------------|------------------------|----------------------------|------------------------|
| Salary | \$ 256,386 | \$ 268,589 | \$ 306,674 | \$ 224,059 | \$ 230,426 |
| Operating | \$ 391,283 | \$ 411,875 | \$ 408,058 | \$ 422,414 | \$ 432,414 |
| Capital | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 647,669 | \$ 680,464 | \$ 714,732 | \$ 646,473 | \$ 662,840 |

FINAL FY15-16 BUDGET

General Fund - Facilities Maint. -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 | | | | | | | |
| 1000.000.145.411200.111 | 220,259 | 214,865 | 152,165 | 152,165 | 149,127 | 157,263 | |
| 1000.000.145.411200.120 | 2,000 | 4,825 | 4,000 | 4,000 | 465 | 4,000 | |
| 1000.000.145.411200.141 | 901 | 1,015 | 859 | 859 | 809 | 403 | |
| 1000.000.145.411200.142 | 11,816 | 12,762 | 8,489 | 8,489 | 8,157 | 7,403 | |
| 1000.000.145.411200.143 | 39,415 | 37,678 | 33,075 | 33,075 | 30,736 | 35,055 | |
| 1000.000.145.411200.144 | 15,320 | 16,796 | 11,947 | 11,947 | 11,423 | 12,337 | |
| 1000.000.145.411200.147 | 496 | 482 | 390 | 390 | 373 | 403 | |
| 1000.000.145.411200.153 | 476 | 495 | 375 | 375 | 376 | 387 | |
| 1000.000.145.411200.156 | 16,161 | 17,756 | 12,759 | 12,759 | 12,214 | 13,175 | |
| | 306,844 | 306,674 | 224,059 | 224,059 | 213,680 | 230,426 | |
| PERSONNEL TOTAL | | | | | | | |
| OPERATING | | | | | | | |
| 1000.000.145.411200.210 | 1,250 | 796 | 1,250 | 1,250 | 287 | 1,250 | |
| 1000.000.145.411200.224 | 12,000 | 8,929 | 12,000 | 12,000 | 14,906 | 12,000 | |
| 1000.000.145.411200.231 | 1,500 | 2,114 | 1,500 | 1,500 | 1,238 | 1,500 | |
| 1000.000.145.411200.341 | 145,000 | 140,847 | 147,000 | 147,000 | 148,271 | 152,000 | 5,000 |
| 1000.000.145.411200.342 | 22,000 | 19,722 | 22,000 | 22,000 | 23,328 | 22,000 | |
| 1000.000.145.411200.344 | 23,000 | 24,023 | 25,000 | 25,000 | 21,035 | 30,000 | 5,000 |
| 1000.000.145.411200.345 | 4,500 | 4,467 | 5,100 | 5,100 | 4,382 | 5,100 | |
| 1000.000.145.411200.360 | 99,000 | 100,210 | 99,000 | 99,000 | 97,189 | 99,000 | |
| 1000.000.145.411200.361 | 2,000 | 1,696 | 2,000 | 2,000 | 1,307 | 2,000 | |
| 1000.000.145.411200.365 | 6,000 | 3,686 | 6,000 | 6,000 | 5,975 | 6,000 | |
| 1000.000.145.411200.367 | 101,064 | 101,064 | 101,064 | 101,064 | 101,064 | 101,064 | |
| 1000.000.145.411200.370 | 500 | 504 | 500 | 500 | 61 | 500 | |
| | 417,814 | 408,058 | 422,414 | 422,414 | 419,043 | 432,414 | |
| OPERATING TOTAL | | | | | | | |
| CAPITAL | | | | | | | |
| 1000.000.145.411200.920 | 5,000 | - | - | - | - | - | |
| 1000.000.145.411200.940 | - | - | - | - | - | - | |
| | 5,000 | - | - | - | - | - | |
| CAPITAL TOTAL | | | | | | | |
| | 729,658 | 714,732 | 646,473 | 646,473 | 632,723 | 662,840 | 10,000 |
| TOTAL | | | | | | | |
| REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET | | | | | | | |
| ACCOUNT NUMBER | AMOUNT | | | | | | |
| | Approved | | | | | | |
| | natural gas - spring and fall extra boiler | | | | | | |
| | electricity - spring and fall extra chiller | | | | | | |
| | 10,000 | | | | | | |
| 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 145 FACILITIES

| Position Title | 7/01/15 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% RETIRE- MENT | TOTAL SALARY & BENEFITS |
|----------------------------|---------------|-----------------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|----------------------------------|------------------------|-------------------------|
| Facility Super. | H | 9410 | None | 0.75 | 0.75 | 0.75 | 0.75 | 45,522 | 114 | 2,107 | 7,011 | 3,482 | 109 | 3,719 | 62,179 |
| Facility Eng. I | E | 9410 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 34,466 | 86 | 1,595 | 9,348 | 2,637 | 83 | 2,816 | 51,117 |
| Facility Eng. I | E | 9410 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 38,136 | 95 | 1,765 | 9,348 | 2,917 | 92 | 3,116 | 55,565 |
| Facility Eng. I | E | 9410 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 39,139 | 98 | 1,812 | 9,348 | 2,994 | 94 | 3,198 | 56,780 |
| Past positions Contingency | | 9410 | | 0.0 | 0.0 | 0.0 | 1.0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTALS | | | | | | | | 157,263 | 393 | 7,280 | 35,055 | 12,031 | 377 | 12,848 | 225,640 |
| Overtime | | 9410 | | | | | | 4,000 | 10 | 123 | 0 | 306 | 10 | 327 | 4,786 |
| TOTALS | | | | 3.75 | 3.75 | 3.75 | 4.75 | 161,263 | 403 | 7,403 | 35,055 | 12,337 | 387 | 13,175 | 230,426 |

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

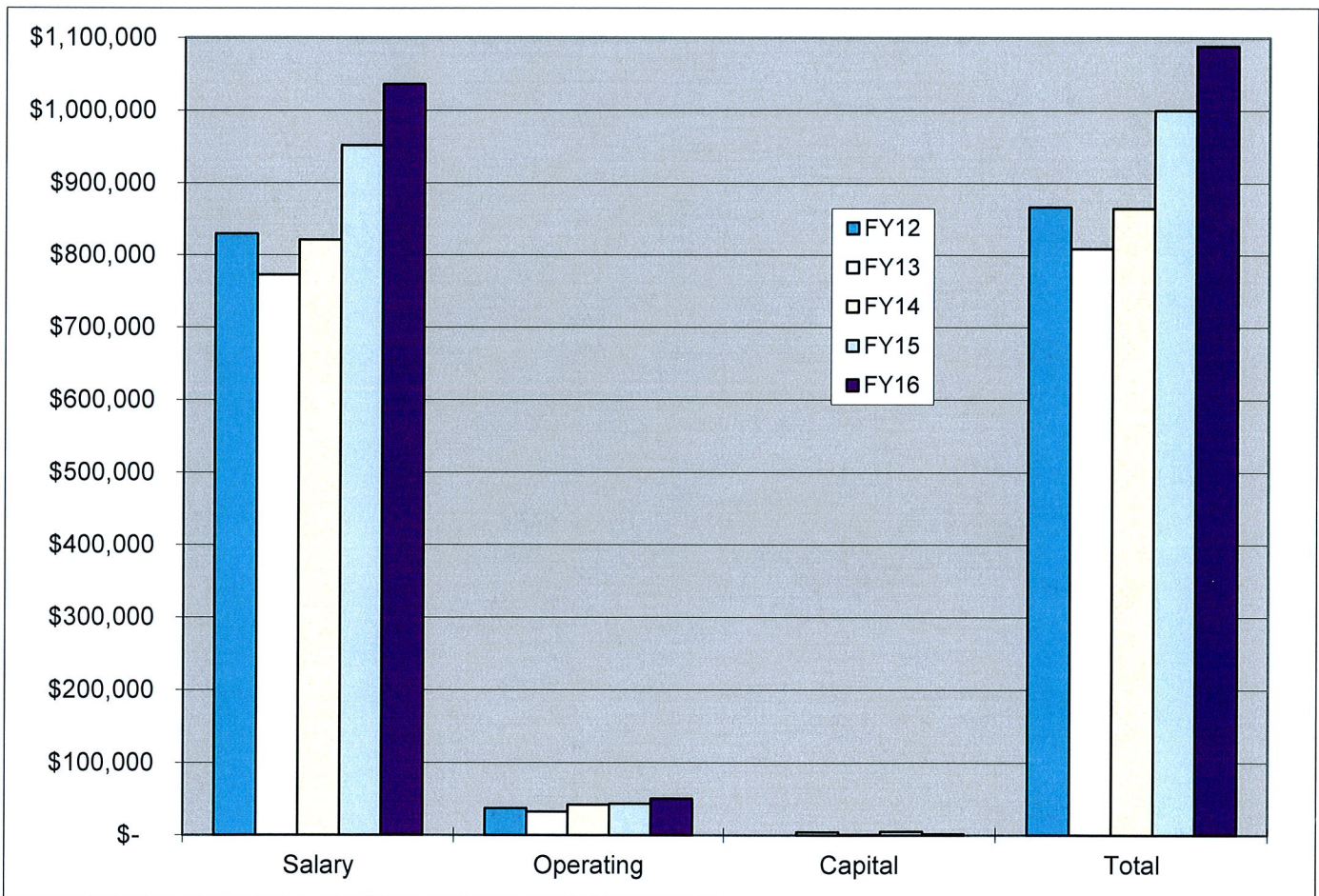
AS OF 5/27/14 THE FEDERAL GOV'T ASSUMED OPERATIONS OF THE VETERAN'S CEMETERY AND MADE IT A NATIONAL CEMETERY. AS A RESULT, THE FACILITIES ENGINEER ASSISTANT POSITION WAS ELIMINATED.

FY 15-16 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.

FY16 FTEs FY15 FTEs FY14 FTEs FY13 FTEs
 21 21 21 20



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Salary | \$ 829,670 | \$ 772,596 | \$ 821,327 | \$ 951,780 | \$ 1,036,117 |
| Operating | \$ 37,148 | \$ 32,374 | \$ 42,409 | \$ 43,300 | \$ 50,800 |
| Capital | \$ - | \$ 4,018 | \$ 895 | \$ 5,000 | \$ 1,658 |
| Total | \$ 866,818 | \$ 808,988 | \$ 864,631 | \$ 1,000,080 | \$ 1,088,575 |

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 221

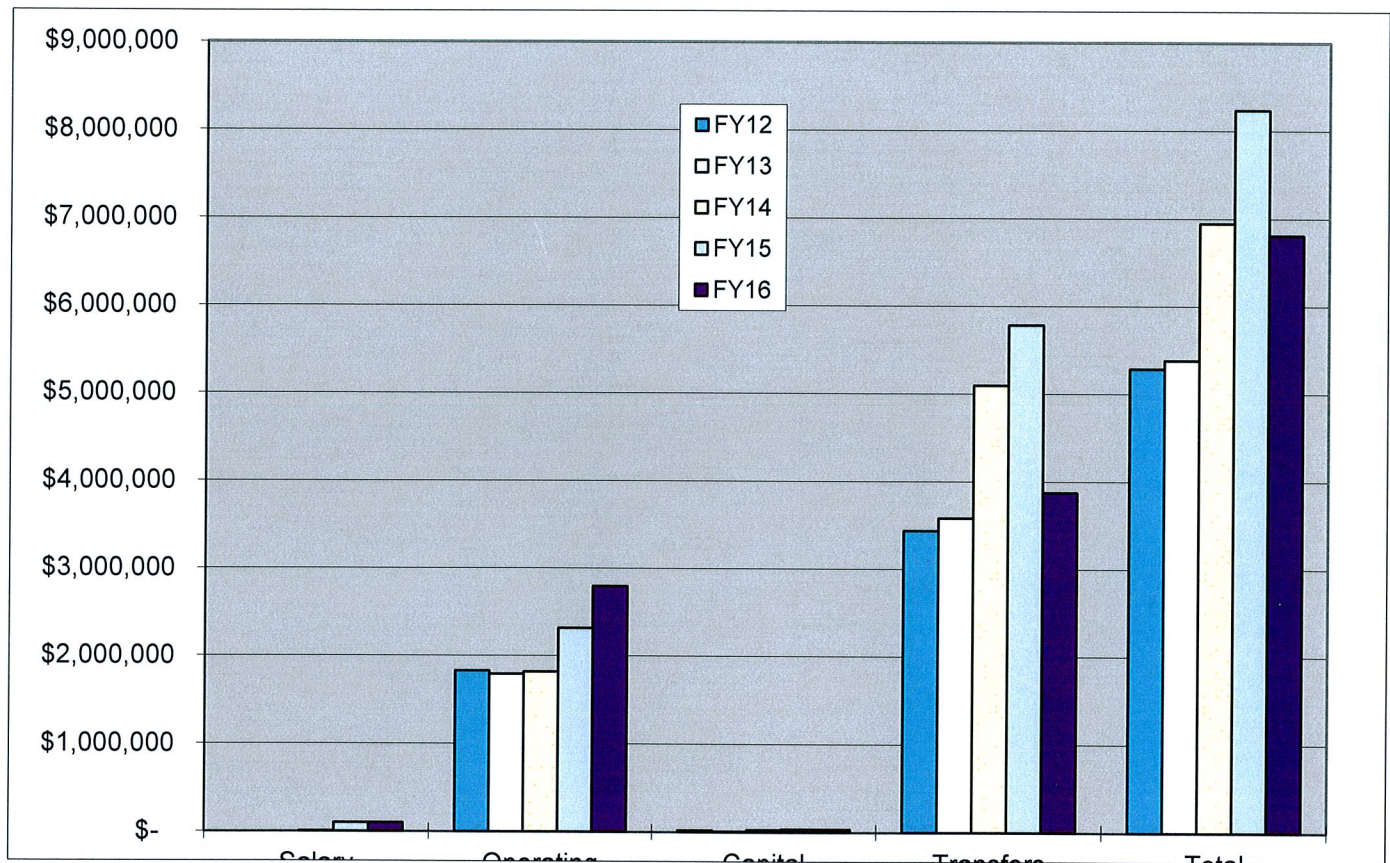
CLERK OF DISTRICT COURT

| CLASS | 7/01/15 Grade | Position Title | 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 |
|-------|---------------|--------------------------|-----------|--------------|------------|------------|------------|------------|-------------|-------------|-----------|---------------|------------|-------------|----------------------|-------------|-------------------------|
| | Elected | Clerk of Court | 8743 | Elected | 1.0 | 1.0 | 1.0 | 1.0 | 76,907 | 0 | 401 | 9,348 | 5,883 | 120 | 192 | 6,283 | 99,135 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 26,895 | 67 | 259 | 9,348 | 2,057 | 65 | 67 | 2,197 | 40,956 |
| | D | Accounting Assistant | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 32,400 | 81 | 312 | 9,348 | 2,479 | 78 | 81 | 2,647 | 47,426 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 27,040 | 68 | 261 | 9,348 | 2,069 | 65 | 68 | 2,209 | 41,126 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 27,040 | 68 | 261 | 9,348 | 2,069 | 65 | 68 | 2,209 | 41,126 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 0.0 | 26,894 | 67 | 259 | 9,348 | 2,057 | 65 | 67 | 2,197 | 40,955 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 38,900 | 97 | 375 | 9,348 | 2,976 | 93 | 97 | 3,178 | 55,065 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 28,843 | 72 | 278 | 9,348 | 2,206 | 69 | 72 | 2,356 | 43,245 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 26,895 | 67 | 259 | 9,348 | 2,057 | 65 | 67 | 2,197 | 40,956 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 27,040 | 68 | 261 | 9,348 | 2,069 | 65 | 68 | 2,209 | 41,126 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 27,040 | 68 | 261 | 9,348 | 2,069 | 65 | 68 | 2,209 | 41,126 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 39,123 | 98 | 377 | 9,348 | 2,993 | 94 | 98 | 3,196 | 55,327 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 26,894 | 67 | 259 | 9,348 | 2,057 | 65 | 67 | 2,197 | 40,955 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 26,895 | 67 | 259 | 9,348 | 2,057 | 65 | 67 | 2,197 | 40,956 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 29,047 | 73 | 280 | 9,348 | 2,222 | 70 | 73 | 2,373 | 43,485 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 27,373 | 68 | 264 | 9,348 | 2,094 | 66 | 68 | 2,236 | 41,518 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 27,040 | 68 | 261 | 9,348 | 2,069 | 65 | 68 | 2,209 | 41,126 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 26,895 | 67 | 259 | 9,348 | 2,057 | 65 | 67 | 2,197 | 40,956 |
| | F | D.C. Supervisor | 8810 | None | 1.0 | 1.0 | 1.0 | 1.0 | 38,005 | 95 | 366 | 9,348 | 2,907 | 91 | 95 | 3,105 | 54,013 |
| | C | D.C. Clerk | 8810 | MPEA | 1.0 | 1.0 | 1.0 | 1.0 | 27,040 | 68 | 261 | 9,348 | 2,069 | 65 | 68 | 2,209 | 41,126 |
| | F | D.C. Supervisor | 8743 | None | 1.0 | 1.0 | 1.0 | 1.0 | 38,006 | 95 | 198 | 9,348 | 2,907 | 91 | 95 | 3,105 | 53,846 |
| | | Contingency | 8810 | | 0.0 | 0.0 | 0.0 | 0.0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | PAST FTE's | | | | | | | | | | | | | | | |
| | | TEMP SALARIES | 8810 | | | | | | 672,212 | 1,488 | 5,971 | 196,308 | 51,424 | 1,549 | 1,681 | 54,920 | 985,553 |
| | | TEMP SALARIES - BAILIFFS | 7720 | | | | | | 5,000 | 13 | 48 | 0 | 383 | 0 | 0 | 0 | 5,443 |
| | | OVERTIME | 8810 | | | | | | 25,530 | 64 | 889 | 0 | 1,953 | 0 | 0 | 0 | 28,436 |
| | | | | | | | | | 15,000 | 38 | 96 | 0 | 1,148 | 0 | 0 | 404 | 16,685 |
| | | | | | 21.0 | 21.0 | 21.0 | 20.0 | 717,742 | 1,602 | 7,005 | 196,308 | 54,907 | 1,549 | 1,681 | 55,323 | 1,036,117 |

FY 15-16 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 commitments, mental health assistance, funding for youth shelter care, postage charges, and other items.
Salary contingency budget is for termination pay and reclassifications.



| | Actual FY12 | Actual FY13 | Actual FY14 | Amd Budget FY15 | Budget FY16 |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salary | \$ - | \$ - | \$ 549 | \$ 100,000 | \$ 100,000 |
| Operating | \$ 1,830,508 | \$ 1,792,224 | \$ 1,820,275 | \$ 2,317,405 | \$ 2,796,357 |
| Capital | \$ 17,344 | \$ 8,052 | \$ 26,495 | \$ 35,000 | \$ 35,000 |
| Transfers | \$ 3,438,851 | \$ 3,580,451 | \$ 5,095,187 | \$ 5,783,495 | \$ 3,875,359 |
| Total | \$ 5,286,703 | \$ 5,380,727 | \$ 6,942,506 | \$ 8,235,900 | \$ 6,806,716 |

FINAL FY15-16 BUDGET

General Fund - Miscellaneous Nondepartmental - Expend Budget

| Account | AMENDED FY15 BUDGET | FY14 ACTUAL | BUDGET FY15 ORIG | BUDGET FY15 AMEND | thru 6/30/15 FY15 ACTUAL | Approved FY16 | Supplemental Approved |
|---|---|-------------------|---------------------|----------------------|-----------------------------|-------------------|--------------------------|
| 1000.000.199.411800.130 | 549 | | 100,000 | | 287 | 100,000 | |
| 1000.000.199.411800.150 | 400 | | 1,000 | | | 1,200 | |
| 1000.000.199.411800.220 | 7,500 | | 220,000 | | 2,232 | 230,000 | |
| 1000.000.199.411800.311 | 181,500 | 181,355 | 21,000 | | 246,599 | 21,000 | 10,000 |
| 1000.000.199.411800.330 | 20,610 | | 9,000 | | 3,442 | 5,000 | |
| 1000.000.199.411800.336 | 10,000 | 13,191 | 65,027 | | 65,203 | 68,278 | |
| 1000.000.199.411800.337 | 62,312 | 183 | 5,000 | | 1,865 | 3,000 | |
| 1000.000.199.411800.368 | 5,000 | | 80,000 | | 75,708 | 267,500 | 187,500 |
| 1000.000.199.411800.370 | 374 | | 17,000 | | 500 | 470 | |
| 1000.000.199.411800.394 | 2,500 | 6,237 | 7,500 | | 6,252 | 7,500 | |
| 1000.000.199.411800.398 | 500 | 1,183 | 100,000 | | 34,000 | 100,000 | |
| 1000.000.199.411800.640 | 2,500 | | 221,000 | | - | 460,000 | |
| 1000.000.199.411800.740 | 35,000 | | 18,000 | | 15,762 | 17,000 | |
| 1000.000.199.411800.851 | 25,000 | 21,999 | 62,000 | | 75,201 | 125,000 | |
| 1000.000.199.420050.351 | 62,000 | 61,162 | 35,000 | | 43,364 | 45,000 | |
| 1000.000.199.420050.372 | 102,000 | 102,000 | 25,000 | | 102,000 | 102,000 | |
| 1000.000.199.420242.399 | 25,000 | 25,000 | 25,000 | | 25,000 | 25,000 | |
| 1000.000.199.450202.396 | 63,890 | 63,890 | 75,000 | | 66,000 | 75,000 | |
| 1000.000.199.450600.397 | 258,416 | 258,416 | 288,753 | | 279,503 | 279,503 | |
| 1000.000.199.450600.399 | 516,632 | 516,632 | 537,505 | | 537,505 | 559,005 | |
| 1000.000.199.480300.397 | 27,020 | 27,020 | 27,020 | | 27,020 | 27,020 | |
| | 1,556,980 | 1,464,265 | 2,090,305 | 2,054,305 | 1,612,875 | 2,532,007 | |
| 1000.000.302.450130.347 | 27,500 | 27,500 | 27,500 | | 27,500 | 27,500 | |
| 1000.000.302.450130.398 | 110,000 | 110,000 | 110,000 | | 110,000 | 110,000 | |
| | 137,500 | 137,500 | 137,500 | 137,500 | 137,500 | 137,500 | |
| 1000.000.351.450150.397 | 15,000 | 15,000 | 15,000 | | 15,000 | 15,000 | |
| 1000.000.351.450150.398 | 30,000 | 30,000 | 30,000 | | 30,000 | 30,000 | |
| 1000.000.351.450150.702 | 165,000 | 165,000 | 165,000 | | 165,000 | 165,000 | |
| | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | |
| 1000.000.728.430901.220 | 4,000 | 42 | 100 | | 58 | 100 | |
| 1000.000.728.430901.340 | 700 | 361 | 500 | | 395 | 500 | |
| 1000.000.728.430901.398 | 5,000 | 8,656 | 15,000 | | 10,850 | 16,250 | |
| | 9,700 | 9,059 | 15,600 | 15,600 | 11,303 | 16,850 | |
| 1000.000.199.521001.820 | 2,026,230 | 2,026,230 | 2,086,755 | | 2,086,755 | 2,108,090 | |
| 1000.000.199.521002.820 | 447,200 | 447,200 | 447,200 | | 447,200 | 447,200 | |
| 1000.000.199.521003.820 | 20,000 | 20,000 | 20,000 | | 20,000 | 20,000 | |
| 1000.000.199.521007.820 | 50,000 | 50,000 | 100,000 | | 100,000 | 150,000 | |
| 1000.000.199.521005.820 | 472,648 | 472,647 | 474,527 | | 474,527 | 474,126 | |
| 1000.000.199.521001.821 | 20,000 | 20,000 | 20,000 | | 20,000 | 20,000 | |
| 1000.000.199.521001.823 | 24,000 | 24,000 | 24,000 | | 24,000 | 24,000 | |
| 1000.000.199.521001.826 | 30,110 | 30,110 | 31,013 | | 31,013 | 31,943 | |
| 1000.000.199.521001.829 | 1,755,000 | 1,755,000 | 600,000 | | 600,000 | 600,000 | |
| 1000.000.199.521001.829 | 250,000 | 250,000 | 1,000,000 | | 2,000,000 | 2,000,000 | |
| | 5,095,188 | 5,095,187 | 4,783,495 | 5,783,495 | 5,783,744 | 3,875,359 | |
| CAPITAL | | | | | | | |
| 1000.000.199.411800.940 | 26,500 | 26,495 | 35,000 | | 20,322 | 35,000 | |
| | 7,035,868 | 6,942,506 | 7,265,900 | 8,235,900 | 7,775,744 | 6,806,716 | |
| TOTAL - GENERAL FUND | 14,794,875 | 14,289,843 | 15,259,654 | 16,259,654 | 15,454,476 | 15,331,445 | 636,364 |
| REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET | | | | | | | |
| ACCOUNT NUMBER | EXPLANATION | | Approved | | | | |
| 1000.000.199.411800.311 | POSTAGE | | 10,000 | | | | |
| 1000.000.199.420050.372 | INVOL COMMITMENT TRANSPORTATION REIMB TO SHERIFF | | 20,000 | | | | |
| 1000.000.199.450600.397 / f | YSC - SHELTER CARE & DETENTION | | 32,250 | | | | |
| 1000.000.199.450600.397 / f | Additional \$7500 Comm / TV | | 7,500 | | | | |
| 1000.000.199.450600.397 / f | Riverstone Health Foundation - Phase 1 - to reconsider for FY17 | | 25,000 | | | | |
| 1000.000.199.450600.397 / f | CASA | | 155,000 | | | | |
| 1000.000.728.430901.398 | CEMETERY SERVICES -MAINT AGREEMENT - RIVERSIDE | | 7,250 | | | | |
| 1000.000.199.521001.820 | TRANSFER TO OTHER FUNDS - COUNTY ATTORNEY | | 41,335 | | | | |
| 1000.000.199.521007.820 | TRANSFER TO OTHER FUNDS - YOUTH SERVICES | | 50,000 | | | | |
| | | | 349,266 | | | | |
| | | | | | | | (59,500) |