

FY 15-16 FINAL

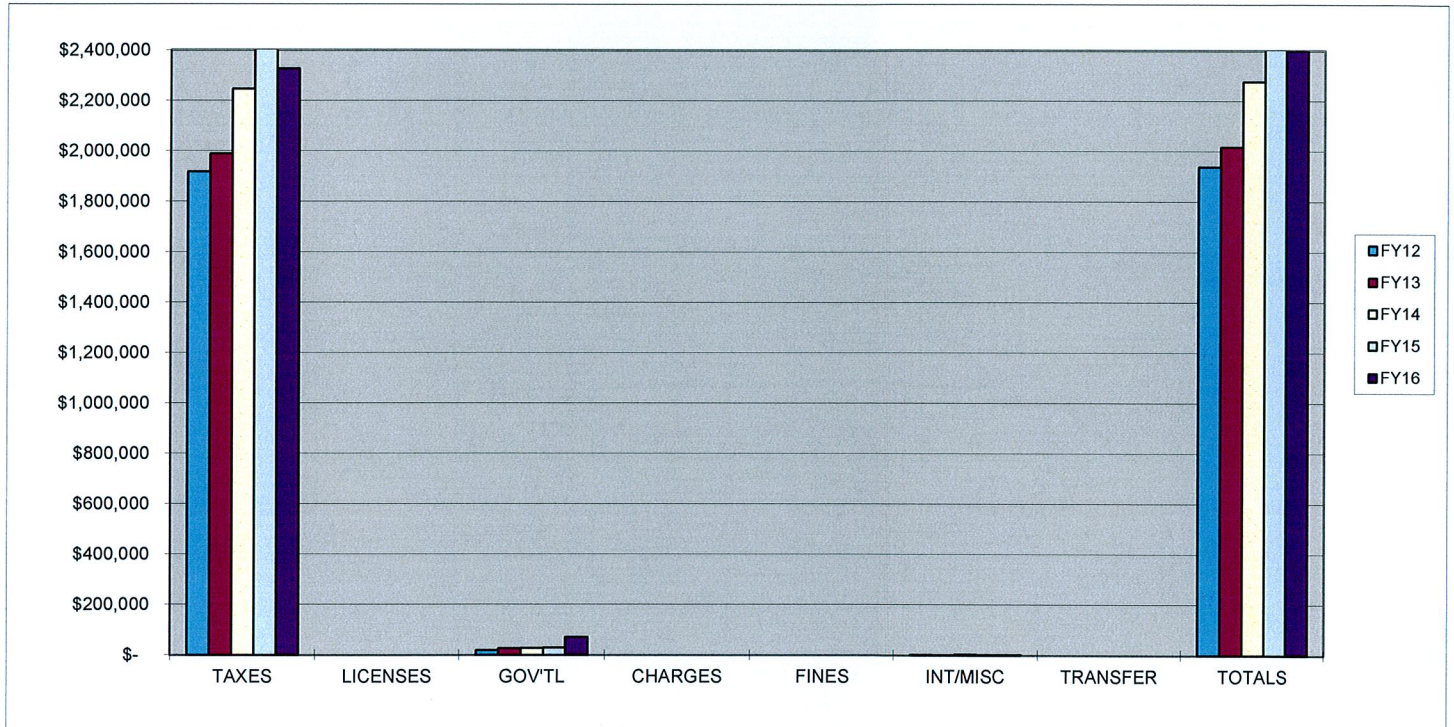
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC HEALTH FUND

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

TAX REVENUE	\$	2,326,714
NON-TAX REVENUE		73,722
TOTAL REVENUES	\$	2,400,436
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	2,400,436
BASE APPROPRIATIONS	\$	2,305,436
Conting, One-time, Bldg trans		95,000
TOTAL APPROPRIATIONS	\$	2,400,436

FY 15 MILLS	7.25
FY 16 MILLS	6.96
Est. Millage Change	(0.29)
Est. Reserves 7/1/15	\$ -
(Use)/Source of Reserves	-
Proj. Res. 6/30/16	\$ -



	ACTUAL FY12	ACTUAL FY13	ACTUAL FY14	BUDGET FY15	BUDGET FY16
TAXES	\$ 1,917,754	\$ 1,989,428	\$ 2,246,243	\$ 2,450,488	\$ 2,326,714
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 18,361	\$ 26,458	\$ 27,252	\$ 28,545	\$ 71,222
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 1,776	\$ 1,348	\$ 3,803	\$ 2,500	\$ 2,500
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 1,937,891	\$ 2,017,234	\$ 2,277,298	\$ 2,481,533	\$ 2,400,436

FY 15-16 FINAL BUDGET

Public Health (Riverstone Health) - Revenue Budget

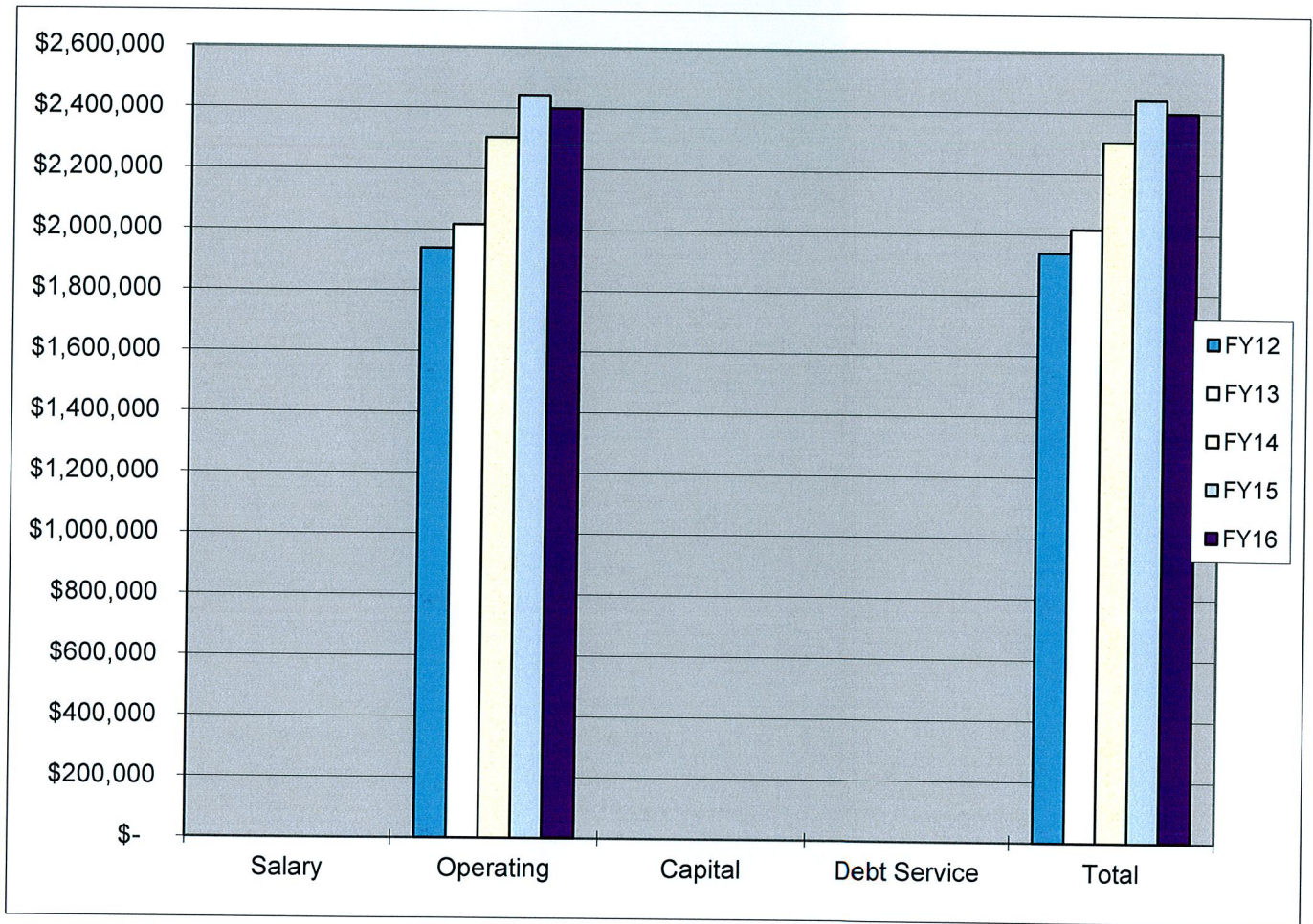
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2270.000.000.311010.000	2,108,227	2,006,356	2,132,388	2,132,388	2,023,802	2,275,714
2270.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	182,500	182,823	0	268,600	268,565	0
2270.000.000.311020.000	40,000	37,036	28,500	28,500	37,725	30,000
2270.000.000.311021.000	14,500	14,087	13,700	13,700	6,695	13,700
2270.000.000.311022.000	0	0	0	0	(12,909)	0
2270.000.000.311030.000	3,800	3,236	3,800	3,800	2,728	3,800
2270.000.000.312000.000	3,500	2,705	3,500	3,500	2,609	3,500
2270.000.000.313000.000	0	0	0	0	0	0
2270.000.000.335221.000	3,800	26,860	39,628	39,628	39,628	0
2270.000.000.335240.000	27,252	27,252	28,545	28,545	28,545	71,222
2270.000.000.371010.000	1,800	3,803	2,500	2,500	12,706	2,500
TOTAL	2,381,579	2,304,158	2,252,561	2,521,161	2,410,094	2,400,436

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PUBLIC HEALTH - (RIVERSTONE HEALTH)

On Jan. 1, 1998 the City/County Health Department (Riverstone) became an entity separate from the County. The County levies millage for its operation and the collected tax receipts are forwarded to them. Their operations include a visiting nurse program, a maternal health program, the Deering Health Clinic, health inspections, and other programs related to providing public health. City/County Health department has changed their name to Riverstone Health

Voters approved an additional 4.75 mill levy authorization for Public Health in Nov. 2002.



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 1,938,296	\$ 2,017,235	\$ 2,304,158	\$ 2,443,561	\$ 2,400,436
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,938,296	\$ 2,017,235	\$ 2,304,158	\$ 2,443,561	\$ 2,400,436

FINAL FY15-16 BUDGET

Public Health Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2270.000.351.440110.398							
2270.000.351.440110.530	2,304,179	2,304,158	2,208,561	2,399,561	2,410,994	2,305,436	
2270.000.351.440110.851	0	0	44,000	44,000	0	95,000	
	2,304,179	2,304,158	2,252,561	2,443,561	2,410,994	2,400,436	
	2,304,179	2,304,158	2,252,561	2,443,561	2,410,994	2,400,436	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget	FY16 Budget
	EST. INCREASE IN REVENUES	-						
PROGRAM ALLOCATION:								
	Environmental Health		602,000	602,000	667,000	703,000	710,000	740,000
	Disease Control		398,000	428,000	379,000	409,000	410,000	370,000
	Health Promotion		785,000	805,000	724,000	789,000	846,000	845,000
	Maternal Child Care		15,000	15,000	15,000	15,000	15,000	15,000
	Private Duty Allocation		60,000	60,000	60,000	60,000	-	-
	Schools Allocation		10,000	10,000	25,000	25,000	25,000	40,000
	Home Care Services		50,000	80,000	80,000	90,000	150,000	150,000
	Reserves		115,540	35,540	-	65,000	-	-
	Lease appropriation - Riverstone Revenue Bond							
			2,035,540	2,035,540	1,950,000	2,156,000	2,156,000	2,160,000

UNDER TERMS OF LEASE APPROPRIATION AGREEMENT FOR RIVERSTONE BOND ISSUE, THE COUNTY WILL REMIT ALL TAX COLLECTIONS TO TRUST AGENT FOR THE BONDS. THE TRUST WILL USE NECESSARY AMOUNT FOR DEBT REQUIREMENTS AND REMIT BALANCE TO RIVERSTONE.

As noted above, in FY15 the total amount allocated for the three home health services is shown in one line item. This consists of funding for Private Duty, Home Care and Hospice services.

(A): This line item now groups all home health services (home care, hospice & private duty) rather than just representing home care; a greater proportion of the public health funding for home health services is now being needed to support hospice care, and we ceased providing private duty services effective August 2014.

(B): Per preliminary budget information received from the County for FY16, this year's total funding should be planned at an amount similar to the FY15 budgeted amount.

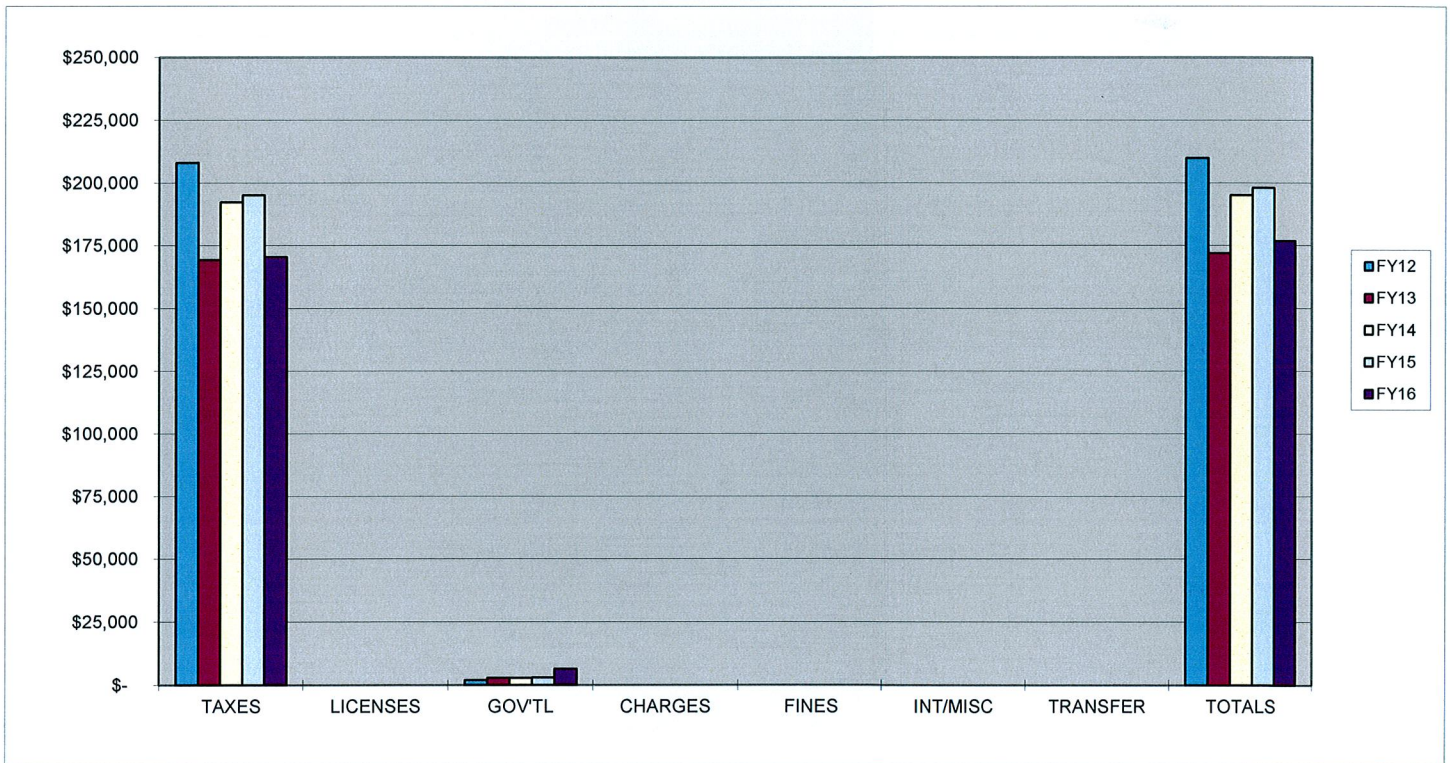
Preliminary budget allocations approved @ 4/24/14 BOH mtg

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

MENTAL HEALTH FUND

\$20,000 of tax revenue transferred to Public Safety Sheriff for mental health funding

TAX REVENUE	\$	170,492		
NON-TAX REVENUE		6,368		FY 15 MILLS
TOTAL REVENUES	\$	176,860		0.55
Use / (Source) of Reserves		107,640		FY 16 MILLS
				Est. Millage Change
TOTAL RESOURCES USED	\$	284,500		(0.04)
BASE APPROPRIATIONS	\$	207,500	Est. Reserves 7/1/15	\$ 196,700
Conting, One-time, Bldg trans		77,000	(Use)/Source of Reserves	(107,640)
TOTAL APPROPRIATIONS	\$	284,500	Proj. Res. 6/30/16	\$ 89,060



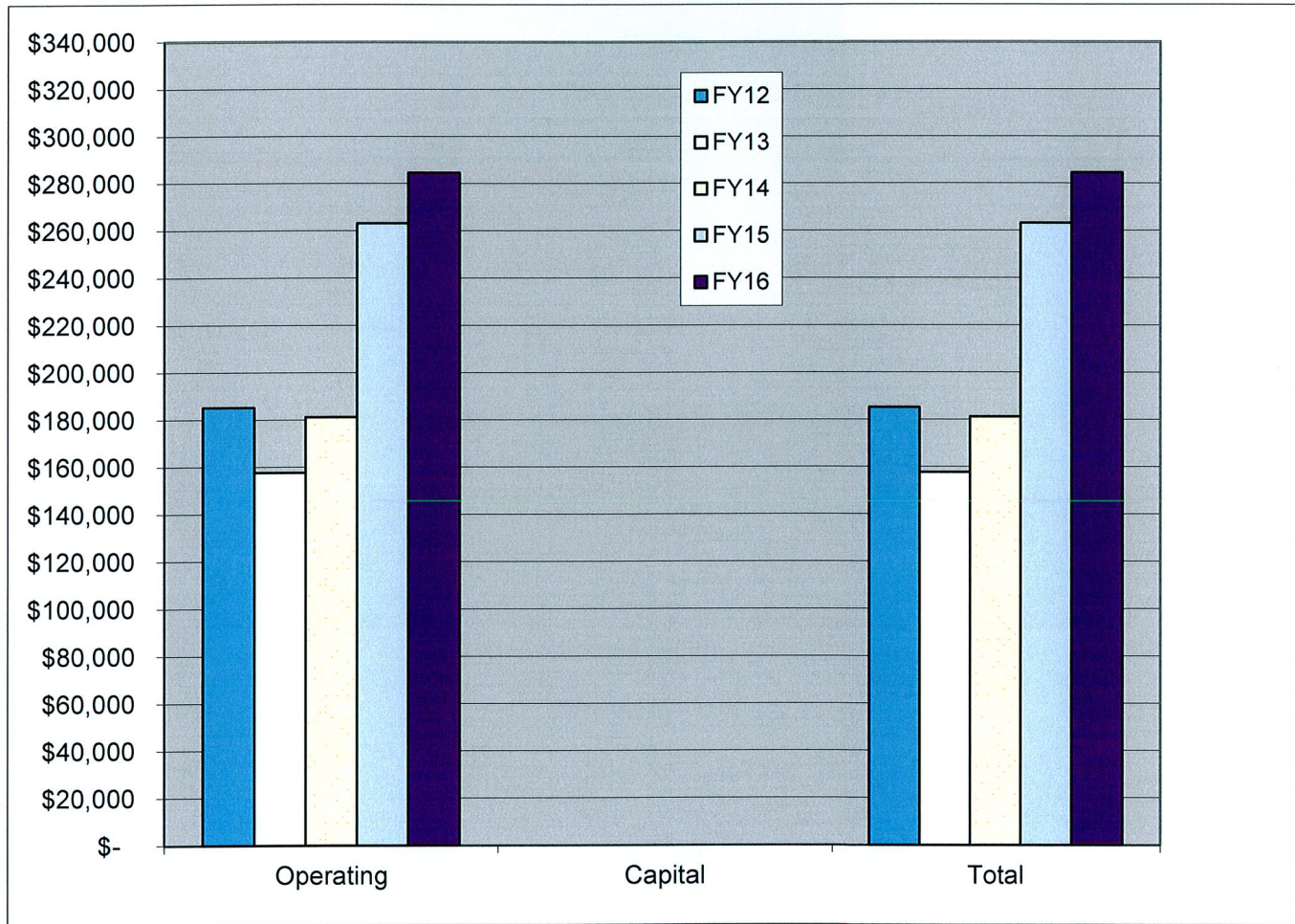
		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	208,030	\$	169,295	\$	192,286	\$	195,112	\$	170,492
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	1,934	\$	2,787	\$	2,871	\$	2,957	\$	6,368
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	209,964	\$	172,082	\$	195,157	\$	198,069	\$	176,860

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

MENTAL HEALTH

This fund accounts for costs associated with mental health treatment.

Funding moved from general fund to allow for increase in funding as a result of taxable valuation increases.



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 185,135	\$ 157,635	\$ 181,135	\$ 263,135	\$ 284,500
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 185,135	\$ 157,635	\$ 181,135	\$ 263,135	\$ 284,500

FINAL FY15-16 BUDGET
Mental Health Fund - Expenditure Budget

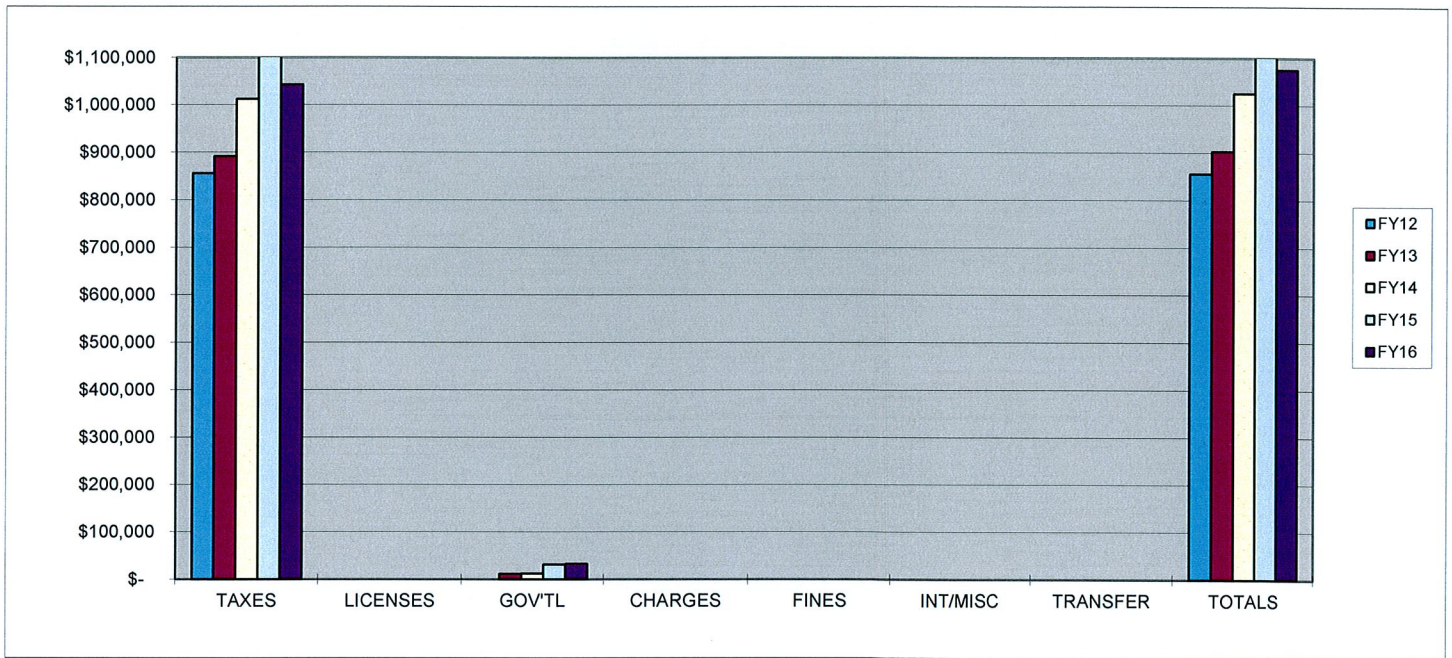
Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2271.000.199.440400.397	152,635	152,635	152,635	152,635	152,635	155,000	155,000
2271.000.199.440400.398	5,000	5,000	5,000	5,000	5,000	5,000	
2271.000.199.440400.399	47,500	7,500	47,500	47,500	7,500	47,500	
2271.000.199.440400.850	40,000	16,000	55,000	55,000	0	70,000	
2271.000.199.440400.851	14,000	0	3,000	3,000	0	7,000	
OPERATING TOTAL	259,135	181,135	263,135	263,135	165,135	284,500	
TOTAL	259,135	181,135	263,135	263,135	165,135	284,500	155,000
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
	Approved						
EXPLANATION							
OTHER CONTRACTS:							
BOCC app re-establish at \$155K w/\$34,637.57 to Gen Fund-reim HB33	155,000						
MENTAL HEALTH CENTER - Due to State cutback	7,500						
HRDC - General Assistance for individuals with mental health related cases	40,000						
	47,500						
	Net to agencies will be \$120,362.43						

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

PUBLIC SAFETY LEVY - MENTAL HEALTH FUND

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

TAX REVENUE	\$	1,043,010		
NON-TAX REVENUE		-		FY 15 MILLS
TOTAL REVENUES		\$ 1,043,010		3.37
Use / (Source) of Reserves		-		FY 16 MILLS
TOTAL RESOURCES USED		\$ 1,043,010		Est. Millage Change (0.25)
BASE APPROPRIATIONS	\$	1,032,501	Est. Reserves 7/1/15	\$ -
Conting. One-time, Bldg trans		43,000	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS		\$ 1,075,501	Proj. Res. 6/30/16	\$ -



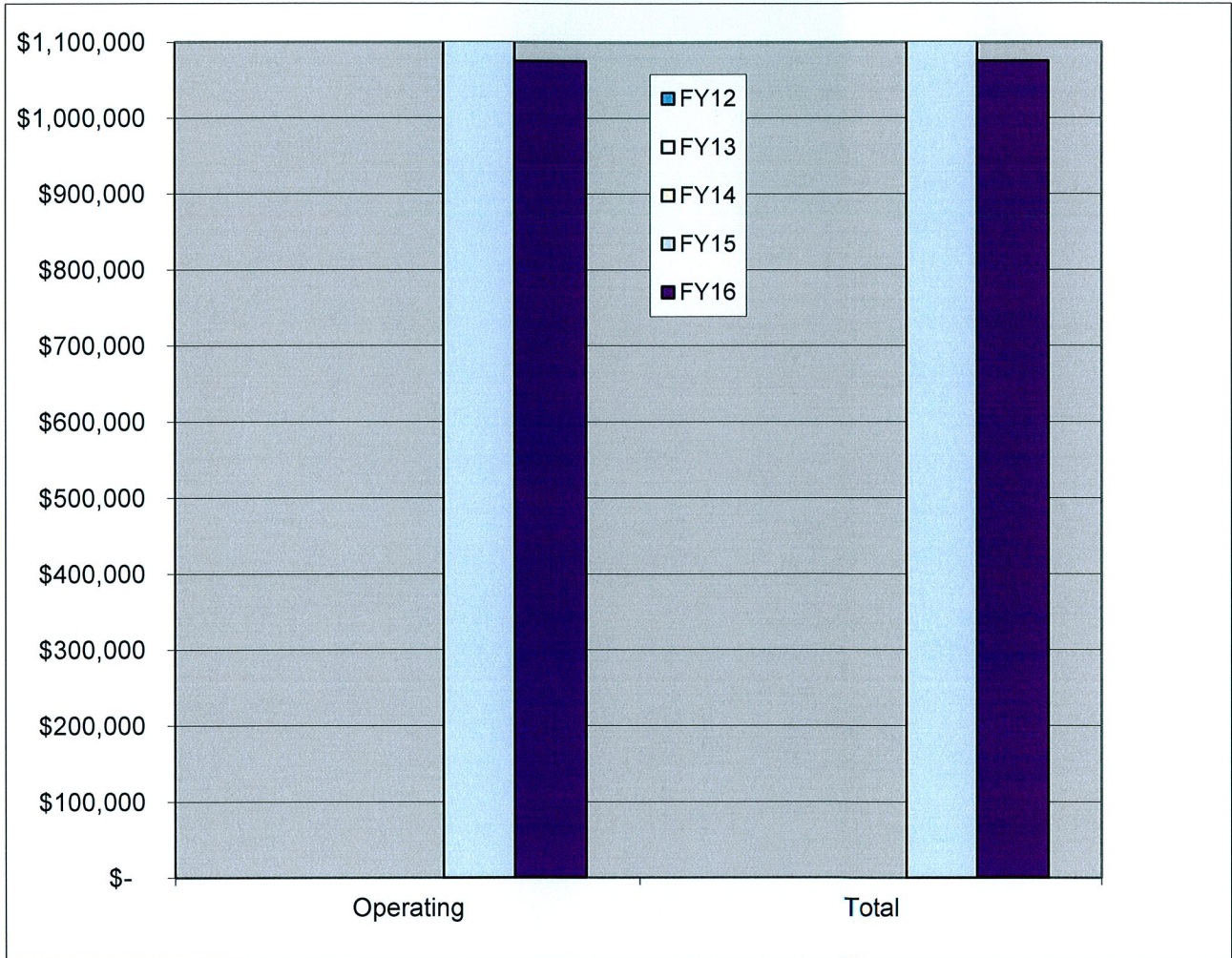
		ACTUAL FY12	ACTUAL FY13	ACTUAL FY14	BUDGET FY15	BUDGET FY16
TAXES	\$	855,963	\$ 891,278	\$ 1,012,955	\$ 1,105,202	\$ 1,043,010
LICENSES	\$	-	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$	-	\$ 11,891	\$ 12,248	\$ 31,100	\$ 32,491
CHARGES	\$	-	\$ -	\$ -	\$ -	\$ -
FINES	\$	-	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$	-	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$	-	\$ -	\$ -	\$ -	\$ -
TOTALS	\$	855,963	\$ 903,169	\$ 1,025,203	\$ 1,136,302	\$ 1,075,501

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PUBLIC SAFETY LEVY - MENTAL HEALTH

This fund accounts for a levy approved by voters to provide various mental health services to assist law enforcement through a public safety mill levy.

Funds are allocated between Community Crisis Center (84.375%) and Mental Health Center (15.625%) and collected tax revenues will be distributed in this ratio.



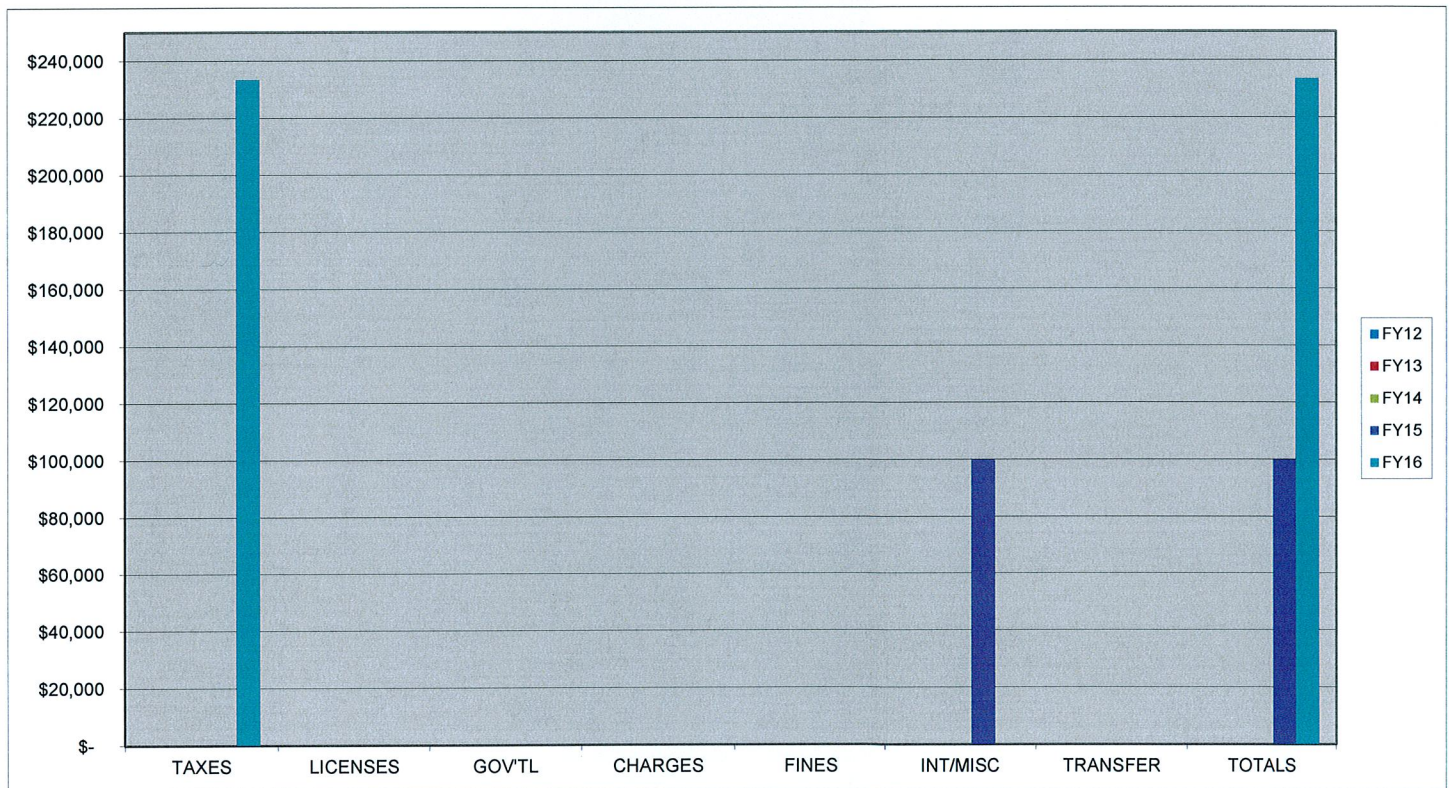
	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ -	\$ -	\$ -	\$ 1,111,004	\$ 1,075,501
Total	\$ -	\$ -	\$ -	\$ 1,111,004	\$ 1,075,501

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

LOCKWOOD PEDESTRIAN SAFETY FUND

New Voter Approved Levy in FY15.

TAX REVENUE	\$	233,650	FY 15 MILLS	-
NON-TAX REVENUE		-	FY 16 MILLS	10.00
TOTAL REVENUES	\$	233,650	Est. Millage Change	10.00
Use / (Source) of Reserves		(23,010)		
TOTAL RESOURCES USED	\$	210,640		
BASE APPROPRIATIONS	\$	210,640	Est. Reserves 7/1/15	\$ (75,600)
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves	23,010
TOTAL APPROPRIATIONS	\$	210,640	Proj. Res. 6/30/16	\$ (52,590)



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16	
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 233,650
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
INT/MISC	\$	-	\$	-	\$	-	\$	100,000	\$	-	\$ -
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
TOTALS	\$	-	\$	-	\$	-	\$	100,000	\$	-	\$ 233,650

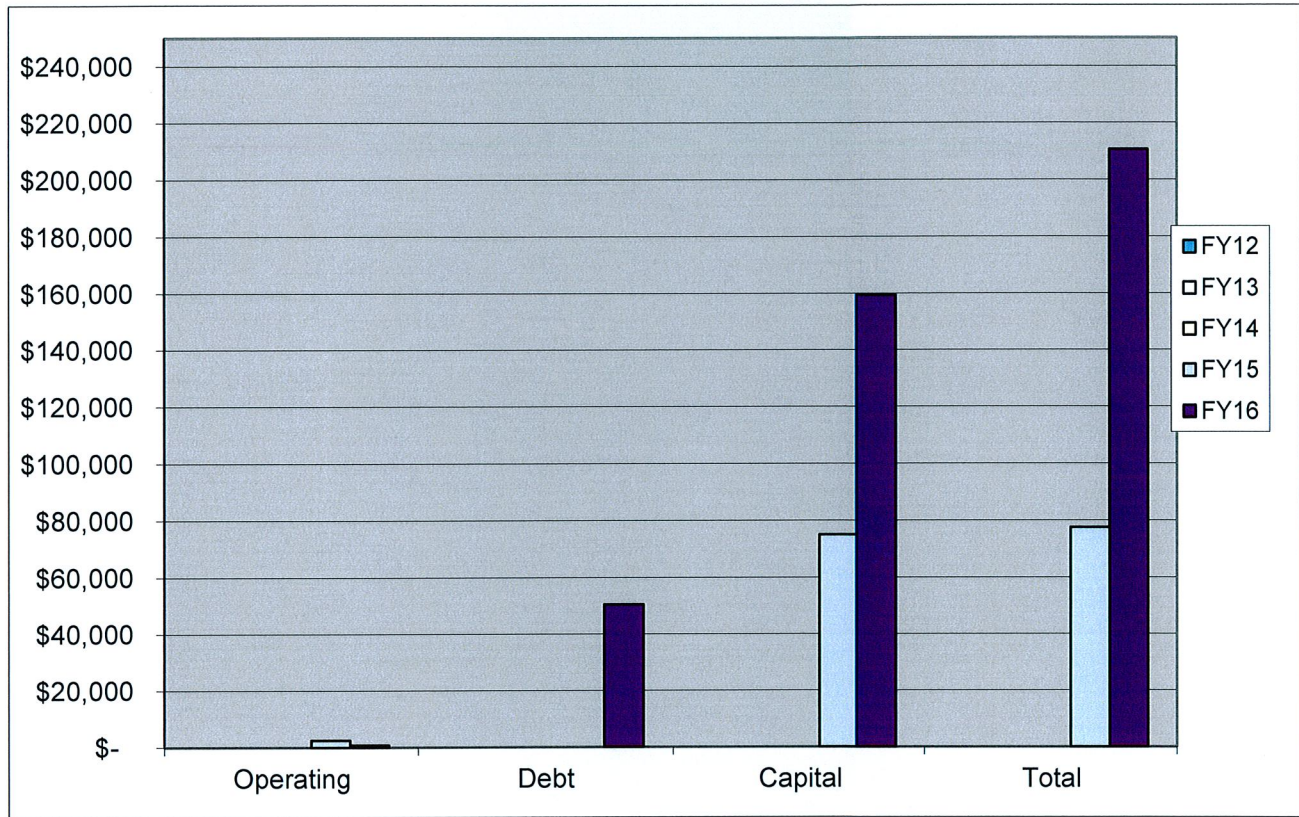
FY 15-16 FINAL BUDGET

Lockwood Pedestrian Safety - Revenue Budget

	FY14 AMEND		FY14 ACTUAL		FY15 ORIG		FY15 AMEND		FY15 ACTUAL		PROJECTED	
	BUDGET				BUDGET		BUDGET		thru 6/30/15		FY16	
2275.000.000.311010.000	0		0		0		0		0		222,950	
2275.000.000.311020.000	0		0		0		0		0		7,600	
2275.000.000.311021.000	0		0		0		0		0		2,800	
2275.000.000.311030.000	0		0		0		0		0		300	
2275.000.000.312000.000	0		0		0		0		0		0	
2275.000.000.313000.000	0		0		0		0		0		0	
2275.000.000.335221.000	0		0		0		0		0		0	
2275.000.000.335240.000	0		0		0		0		0		0	
2275.000.000.371010.000 / INTEREST REVENUE	0		0		0		0		0		0	
2275.000.000.381061.000	0		0		0		100,000		36,000		0	
	0		0		0		100,000		36,000		233,650	

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY LOCKWOOD PEDESTRIAN SAFETY FUND

This accounts for tax funds which were voter approved for the purpose of enhancing pedestrian safety in Lockwood.



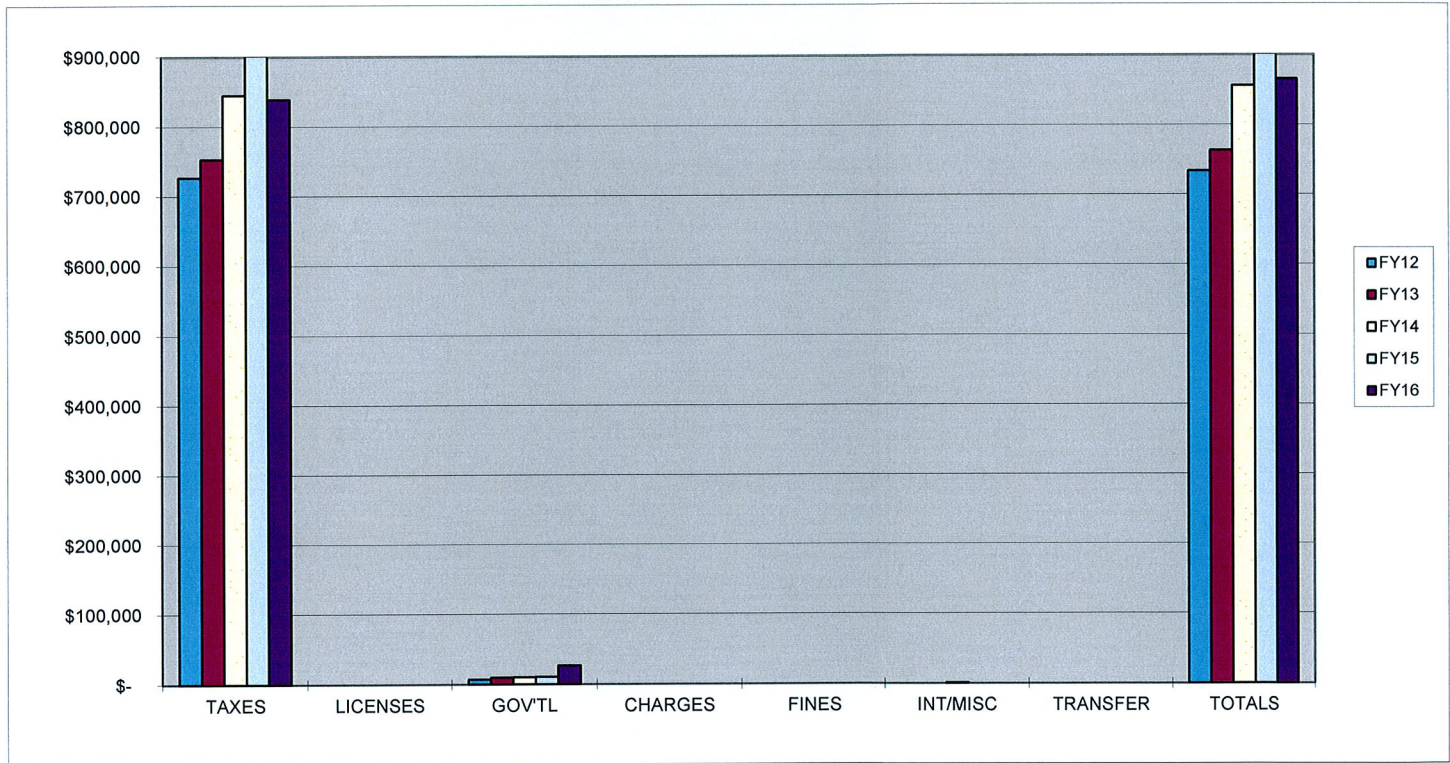
	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ -	\$ -	\$ -	\$ 2,500	\$ 750
Debt					\$ 50,500
Capital	\$ -	\$ -	\$ -	\$ 75,000	\$ 159,390
Total	\$ -	\$ -	\$ -	\$ 77,500	\$ 210,640

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

SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

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

TAX REVENUE	\$	839,088		
NON-TAX REVENUE		26,636		FY 15 MILLS 2.72
TOTAL REVENUES		\$ 865,724		FY 16 MILLS 2.51
Use / (Source) of Reserves		-		Est. Millage Change (0.21)
TOTAL RESOURCES USED		\$ 865,724		
BASE APPROPRIATIONS	\$	831,724	Est. Reserves 7/1/15	\$ -
Conting, One-time, Bldg trans		34,000	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS		\$ 865,724	Proj. Res. 6/30/16	\$ -



		ACTUAL		ACTUAL		BUDGET		BUDGET		
		FY12		FY13		FY15		FY16		
TAXES	\$	726,954	\$	753,289	\$	845,182	\$	935,003	\$	839,088
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	6,963	\$	9,896	\$	10,193	\$	10,499	\$	26,636
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	817	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	733,917	\$	763,185	\$	856,192	\$	945,502	\$	865,724

FY 15-16 FINAL BUDGET

Senior Citizens (Elderly Activities) Fund - Revenue Budget

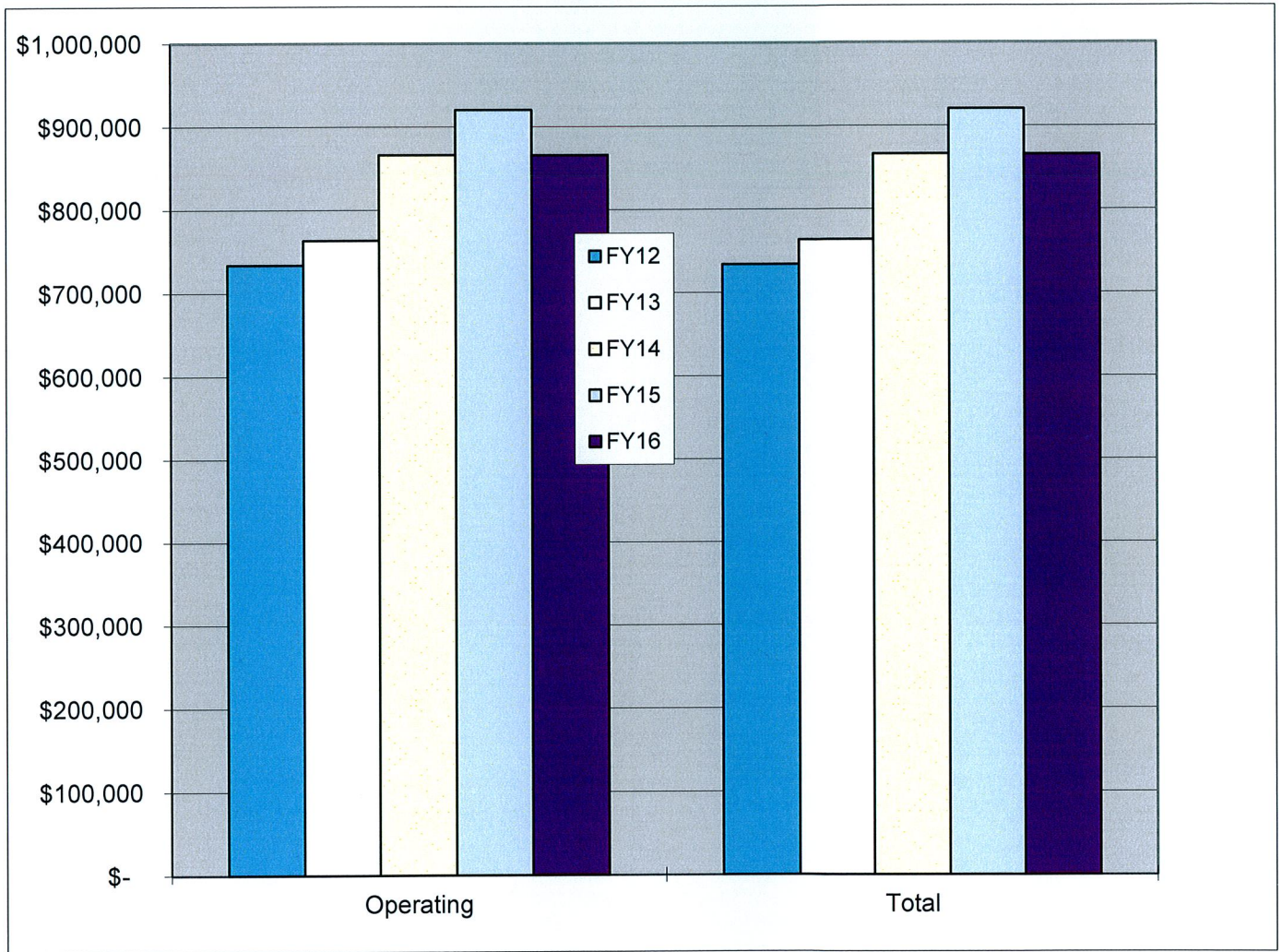
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2280.000.000.311010.000	793,927	755,529	799,984	799,984	759,304	820,488
REAL PROPERTY TAXES						
2280.000.000.311011.000	68,000	68,127	0	101,600	101,586	0
P/Y TAX PROTEST DISTRIB						
2280.000.000.311020.000	15,000	13,980	10,700	10,700	14,147	10,700
PERSONAL PROPERTY TAXES						
2280.000.000.311021.000	5,500	5,317	5,200	5,200	2,519	5,200
MOBILE HOME TAXES						
2280.000.000.311022.000	0	0	0	0	(4,572)	0
PERSONAL PROP REFUND / SUPPL						
2280.000.000.311030.000	1,400	1,219	1,400	1,400	1,024	1,400
MOTOR VEHICLE TAX > 1 TON						
2280.000.000.312000.000	1,300	1,010	1,300	1,300	973	1,300
P & I DELIQUENT TAXES						
2280.000.000.313000.000	0	0	0	0	0	0
TAX TITLE & PROPERTY SALE						
2280.000.000.335065.000	0	0	0	0	0	0
LOCAL GOVMT SEVERANCE TAX						
2280.000.000.335221.000	0	10,114	14,819	14,819	14,819	0
SB96 PERSONAL PROP. REIMB						
2280.000.000.335240.000	10,193	10,193	10,499	10,499	10,677	26,636
STATE ENTITLEMENT						
2280.000.000.371010.000	0	817	0	0	3,740	0
INTEREST REVENUE						
TOTAL	895,320	866,306	843,902	945,502	904,217	865,724

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

Appropriation is sent to Yellowstone County Council on Aging for assistance in funding programs related to the recreational, educational, and other activities of the elderly.

Voter approved mill increase in FY98 and \$225,000 for FY08.



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 733,916	\$ 763,183	\$ 866,299	\$ 920,224	\$ 865,724
Total	\$ 733,916	\$ 763,183	\$ 866,299	\$ 920,224	\$ 865,724

FINAL FY15-16 BUDGET Senior Citizens Fund - Expenditure Budget

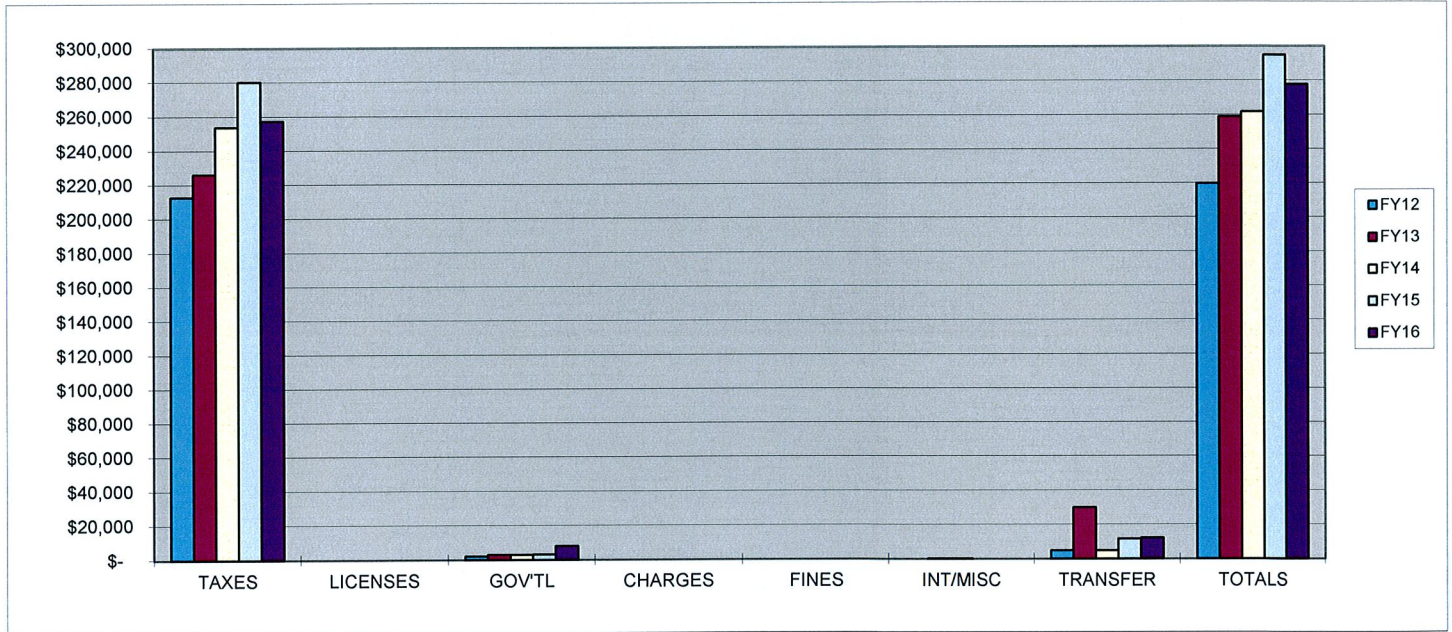
Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2280.000.409.450320.397	866,300	866,299	827,909	904,224	904,223	831,724	
2280.000.409.450320.851	0	0	16,000	16,000	0	34,000	
OPERATING TOTAL	866,300	866,299	843,909	920,224	904,223	865,724	
TOTAL	866,300	866,299	843,909	920,224	904,223	865,724	-
Funds for senior programs are remitted to Adult Resource Alliance of Yellowstone County (Previously Yellowstone County Council on Aging)							
History and Budget Requests for Senior Centers and other Agencies							
<u>Agency/Program</u>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Request</u>	<u>FY 12-13 Request</u>	<u>FY 13-14 Request</u>	<u>FY 14-15 Request</u>	<u>FY 15-16 Request</u>	
Huntley Senior Center	2,323	3,050	2,393	3,050	3,142	3,142	
Worden Sr. Center	3,318	3,500	3,418	3,500	3,605	3,605	
Shepherd Sr Center	1,895	2,000	1,952	2,000	2,266	2,266	
Custer Sr Center	4,740	5,000	4,884	5,000	5,150	5,150	
Broadview Sr Center	4,740	5,000	4,882	5,000	5,150	5,150	
South Park Sr Center	24,648	26,000	25,387	26,000	26,780	26,780	
Laurel Sr Center	24,648	26,000	25,387	26,000	26,780	26,780	
Billings Community Center	24,648	26,000	25,387	26,000	26,780	26,780	
SUB TOTAL:SR CNT. SUPPORT:	90,960	96,550	93,690	96,750	99,653	99,653	
MET Special Transit	20,548	20,000	19,527	20,000	20,600	20,600	
Cabs	22,000	22,000	21,482	22,000	22,660	22,660	
Senior Helping Hands	73,565	83,565	75,772	83,565	86,072	86,072	
Prevention of Elder Abuse	27,466	33,532	28,290	33,532	34,538	34,538	
Area II Administrative Match	17,736	17,736	17,736	17,736	17,736	17,736	
SUB TOTAL: OTHER SUPPORT:	161,315	176,833	162,807	176,833	181,606	181,606	
Sub Total	252,275	273,383	256,497	273,583	281,259	281,259	
RSVP		Match	36,207	36,207	29,803		
		Support	23,022	23,522	35,500	65,303	
Resource Center/Caregiver		Match	20,364	18,772	19,180	19,180	
		Support	93,846	93,846	105,000	105,000	
Meals on Wheels		Match	24,752	27,612	18,674	18,674	
		Support	28,928	25,000	40,220	40,220	
Senior Dinner Program		Match	33,958	30,318	36,572	36,572	
		Support	28,928	35,819	26,074	26,074	
Supportive Services		Match	16,557	14,306	16,259	16,259	
		Support	11,212	13,200	16,372	16,372	
Transport/Rural/RIDES		Match	6,094	6,094	8,913	8,913	
		Support	13,858	20,000	16,387	16,387	
The Senior News			10,300	12,000	12,000	12,000	
Minor Home Repair			1,000	2,000	3,000	3,000	
Web, Internet, IT			7,210	11,594	6,000	6,000	
Pro/Admin Sup/Train			55,773	56,000	58,000	58,000	
Insurance/Taxes/Contracts / Inspections			35,000	35,000	36,000	36,000	
Audit			12,500	12,500	13,000	13,000	
Mis/Marketing			3,000	4,000	5,000	5,000	
Contingency			15,695	21,041	11,107	11,107	
Sub total	478,204		478,204	492,737	513,061	513,061	
TOTAL BUDGET	\$ 734,701	\$ 766,320	\$ 794,320	\$ 794,320	\$ 794,320	\$ 794,320	

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

EXTENSION FUND

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

TAX REVENUE	\$	257,409		
NON-TAX REVENUE		20,223		FY 15 MILLS
TOTAL REVENUES	\$	277,632		0.83
Use / (Source) of Reserves		26,673		FY 16 MILLS
TOTAL RESOURCES USED	\$	304,305		0.77
				<u>Est. Millage Change</u>
				<u>(0.06)</u>
BASE APPROPRIATIONS	\$	288,705		Est. Reserves 7/1/15
Conting, One-time, Bldg trans		15,600		(Use)/Source of Reserves
TOTAL APPROPRIATIONS	\$	304,305		<u>Proj. Res. 6/30/16</u>
				<u>\$ 127,400</u>
				<u>(26,673)</u>
				<u>\$ 100,727</u>



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	212,871	\$	226,118	\$	253,886	\$	280,089	\$	257,409
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	2,037	\$	2,936	\$	3,024	\$	3,168	\$	8,021
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	56	\$	49	\$	-	\$	-
TRANSFER	\$	4,776	\$	29,860	\$	4,809	\$	11,615	\$	12,202
TOTALS	\$	219,684	\$	258,970	\$	261,768	\$	294,872	\$	277,632

FY 15-16 FINAL BUDGET

Extension Fund- Revenue Budget

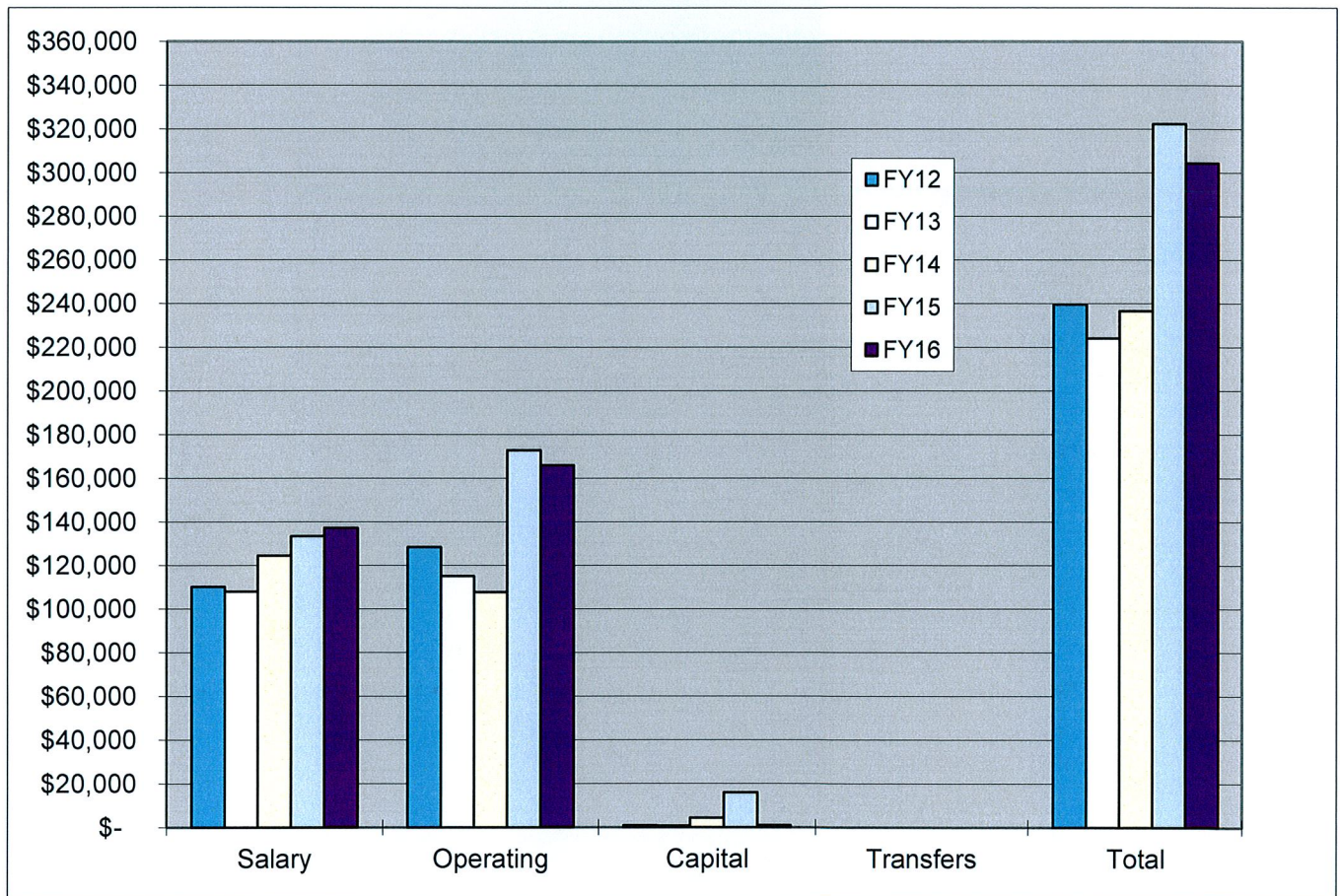
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2290.000.000.311010.000	238,537	226,928	244,189	244,189	231,638	251,809
2290.000.000.311011.000	20,500	20,497	0	30,300	30,343	0
2290.000.000.311020.000	4,500	4,205	3,200	3,200	4,314	3,200
2290.000.000.311021.000	1,600	1,597	1,600	1,600	760	1,600
2290.000.000.311022.000	0	0	0	0	(1,558)	0
2290.000.000.311030.000	400	366	400	400	312	400
2290.000.000.312000.000	400	293	400	400	286	400
2290.000.000.313000.000						0
2290.000.000.335221.000		3,038	4,510	4,510	4,510	0
2290.000.000.335231.000	2,936	0	0	0	0	0
2290.000.000.335240.000	3,024	3,024	3,168	3,168	3,168	8,021
2290.000.000.369000.000	0	49	0	0	20	0
2290.000.000.383002.000	0	0	0	0	0	0
2290.000.000.383030.000	11,081	4,809	11,615	11,615	5,220	12,202
TOTAL	282,978	264,806	269,082	299,382	279,013	277,632

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY EXTENSION

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

<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
2.225	2.225	2.225	2.225



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 110,188	\$ 108,058	\$ 124,472	\$ 133,562	\$ 137,305
Operating	\$ 128,469	\$ 115,148	\$ 107,676	\$ 172,800	\$ 166,000
Capital	\$ 905	\$ 810	\$ 4,447	\$ 16,000	\$ 1,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 239,562	\$ 224,016	\$ 236,595	\$ 322,362	\$ 304,305

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 410

EXTENSION

Position Title	7/1/15 Grade	CLASS WORK COMP	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.170% PERS	TOTAL SALARY & BENEFITS
Secretary II	E	8810	MPEA	1.0	1.0	1.0	1.0	38,382	96	370	9,348	2,936	92	96	3,136	54,456
Horticulture Assistant	E	8743	MPEA	0.6	0.6	0.6	0.6	28,839	72	150	4,674	2,206	69	72	2,356	38,439
Senior Secretary Contingency	D	8810	MPEA	0.625	0.625	0.625	0.625	21,620	54	208	4,674	1,654	52	54	1,766	30,083
									0	0	0	0	0	0	0	0
<hr/>																
SUBTOTALS				2.225	2.225	2.225	2.225	101,841	242	770	18,696	7,408	213	222	7,258	122,978
TEMP. SALARIES								8,000	20	42	0	612	0	0	654	9,327
TERM. PAY CONTINGENCY								5,000	0	0	0	0	0	0	0	5,000
<hr/>																
TOTALS				2.225	2.225	2.225	2.225	101,841	242	770	18,696	7,408	213	222	7,912	137,305

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

PUBLIC SAFETY - ATTORNEY FUND

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

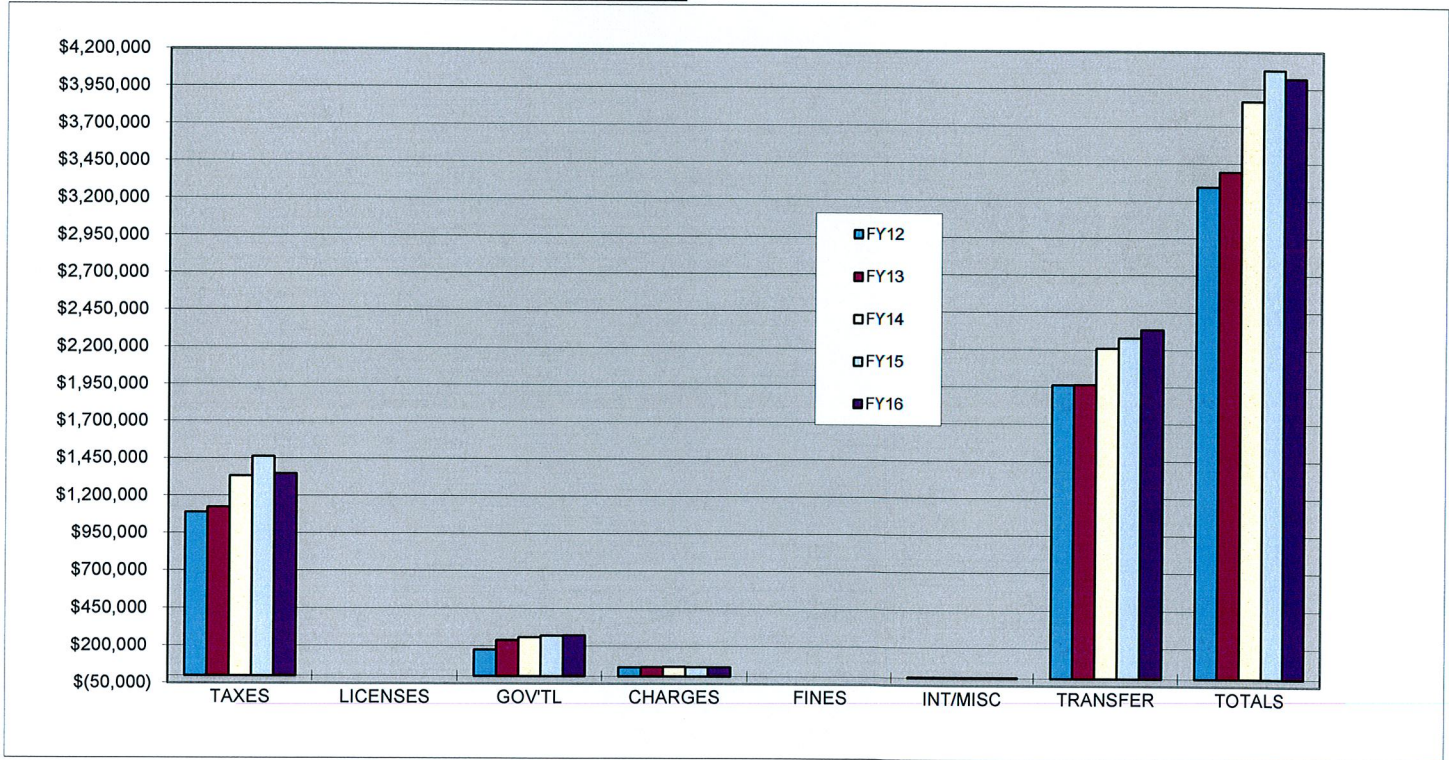
Transfer from General Fund	1,786,230
Health Insurance Levy Transfer	228,683
Transfer Revenue	\$ 2,014,913

TAX REVENUE	\$ 1,347,221
NON-TAX REVENUE	2,673,721
TOTAL REVENUES	\$ 4,020,942
Use / (Source) of Reserves	387,994
TOTAL RESOURCES USED	\$ 4,408,936

BASE APPROPRIATIONS	\$ 4,153,932
Conting. One-time approp.	255,004
TOTAL APPROPRIATIONS	\$ 4,408,936

FY 15 MILLS	4.35
FY 16 MILLS	4.03
Est. Millage Change	(0.32)

Est. Reserves 7/1/15	\$ 1,696,700
(Use)/Source of Reserves	(387,994)
Proj. Res. 6/30/16	\$ 1,308,706



	ACTUAL FY12	ACTUAL FY13	ACTUAL FY14	BUDGET FY15	BUDGET FY16
TAXES	\$ 1,089,456	\$ 1,123,191	\$ 1,331,959	\$ 1,462,433	\$ 1,347,221
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 175,665	\$ 240,698	\$ 259,041	\$ 269,243	\$ 271,848
CHARGES	\$ 59,234	\$ 61,676	\$ 63,145	\$ 62,500	\$ 62,500
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 2,889	\$ 2,637	\$ 2,628	\$ 2,600	\$ 2,600
TRANSFER	\$ 1,964,361	\$ 1,965,321	\$ 2,210,604	\$ 2,279,209	\$ 2,336,773
TOTALS	\$ 3,291,605	\$ 3,393,523	\$ 3,867,377	\$ 4,075,985	\$ 4,020,942

FY 15-16 FINAL BUDGET

County Attorney Fund- Revenue Budget

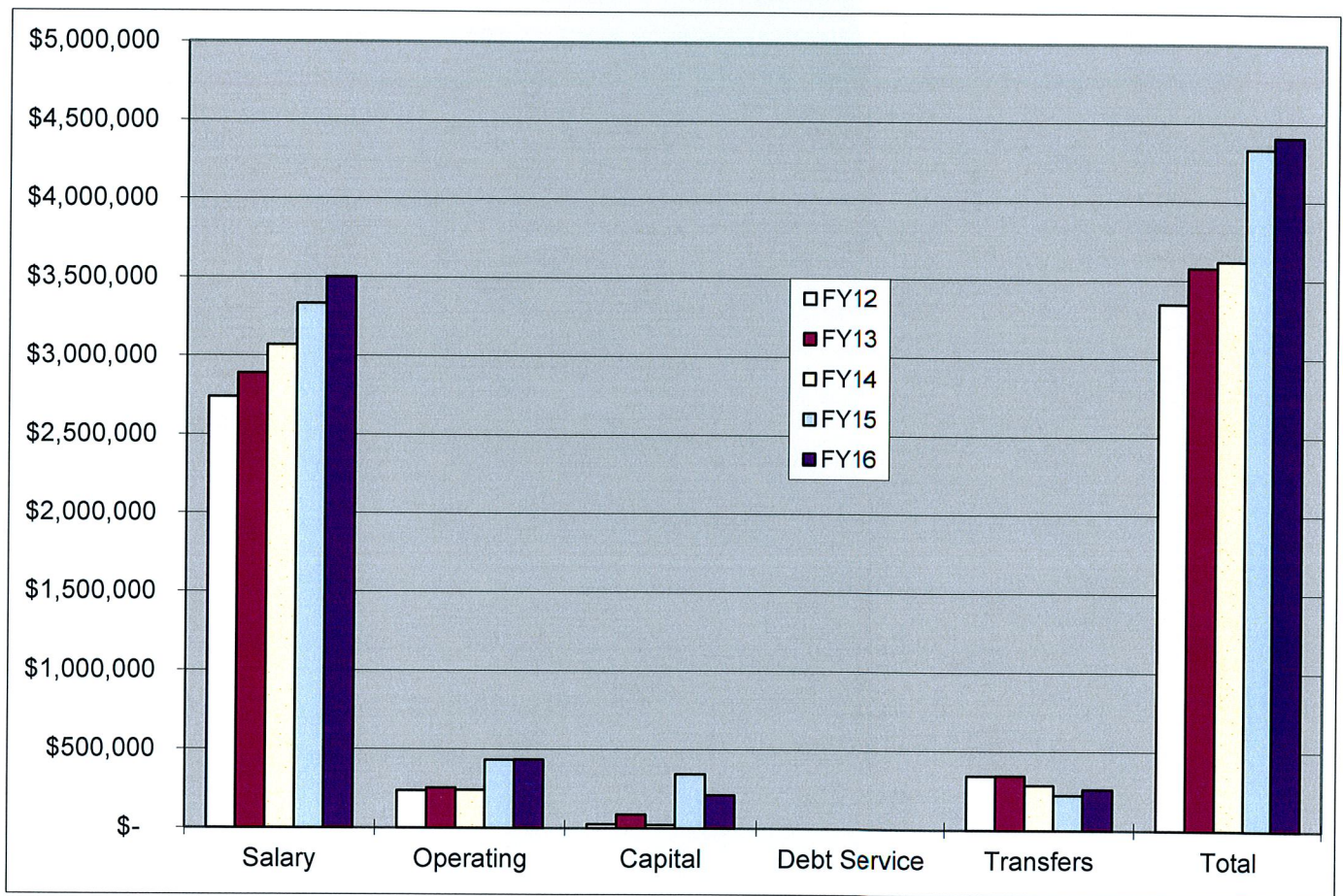
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2301.000.000.311010.000 REAL PROPERTY TAXES	1,260,036	1,194,864	1,279,933	1,279,933	1,214,190	1,317,021
2301.000.000.311011.000 / PY TAX PROTEST DISTRIB	103,500	103,631	0	153,300	153,370	0
2301.000.000.311020.000 PERSONAL PROPERTY TAXES	21,000	21,758	17,000	17,000	22,613	18,000
2301.000.000.311021.000 MOBILE HOME TAXES	8,000	8,216	8,200	8,200	3,997	8,200
2301.000.000.311022.000 PERSONAL PROP REFUND / SUPPL	0	0	0	0	(7,322)	0
2301.000.000.311030.000 MOTOR VEHICLE TAX > 1 TON	2,000	1,923	2,000	2,000	1,637	2,000
2301.000.000.312000.000 P & I DELIQUENT TAXES	2,000	1,567	2,000	2,000	1,556	2,000
2301.000.000.313000.000 TAX TITLE & PROPERTY SALE	0	0	0	0	0	0
2301.000.000.331210.000 TITLE IV-E CHILD NEGLECT	128,000	157,674	158,000	158,000	143,376	158,000
2301.000.000.334001.000 ATTORNEY FEES	0	0	0	0	0	0
2301.000.000.335221.000 SB96 PERSONAL PROP. REIMB	0	16,005	23,570	23,570	23,570	0
2301.000.000.335240.000 STATE ENTITLEMENT	21,969	21,969	23,012	23,012	23,012	48,665
2301.000.000.336025.000 STATE SHARE:COUNTY ATTORNEY SAL	60,855	63,393	64,661	64,661	63,905	65,183
2301.000.000.341020.000 BAD CHECK ADMIN FEE -ATTY	3,000	3,631	3,500	3,500	3,972	3,500
2301.000.000.341052.000 VICTIM-WITNESS SURCHARGE	33,000	33,794	34,000	34,000	38,358	34,000
2301.000.000.341056.000 COUNTY SURCHARGE -D.C.	25,000	25,720	25,000	25,000	25,651	25,000
2301.000.000.369000.000 OTHER INCOME	2,600	2,628	2,600	2,600	1,791	2,600
2301.000.000.383002.000 TRANS FROM GENERAL	2,026,230	2,026,230	2,066,755	2,066,755	2,066,755	2,108,090
2301.000.000.383030.000 TRANSFER-HLTH INSUR LEVY	202,686	184,374	212,454	212,454	202,884	228,683
TOTAL	3,899,876	3,867,377	3,922,685	4,075,985	3,983,315	4,020,942

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

COUNTY ATTORNEY

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

<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
41.70	41.70	40.70	40.70



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 2,738,306	\$ 2,890,384	\$ 3,070,295	\$ 3,332,561	\$ 3,501,684
Operating	\$ 237,938	\$ 254,077	\$ 240,995	\$ 433,000	\$ 435,500
Capital	\$ 25,980	\$ 86,007	\$ 21,895	\$ 343,400	\$ 211,204
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 344,294	\$ 346,663	\$ 285,602	\$ 223,910	\$ 260,548
Total	\$ 3,346,518	\$ 3,577,131	\$ 3,618,787	\$ 4,332,871	\$ 4,408,936

FINAL FY15-16 BUDGET

Public Safety- County Attorney Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2301.000.122.411100.111	2,381,455	2,300,704	2,384,071	2,384,071	2,375,588	2,533,450	
2301.000.122.411100.112	50,000	19,267	50,000	50,000	53,411	50,000	
2301.000.122.411100.120	40,000	30,413	45,000	45,000	20,190	45,000	
2301.000.122.411100.130	15,000	5,436	15,000	15,000	15,000	15,000	
2301.000.122.411100.141	10,592	10,127	12,988	12,988	12,535	6,359	
2301.000.122.411100.142	22,420	21,656	20,054	20,054	20,288	16,920	
2301.000.122.411100.143	337,084	308,770	358,974	358,974	342,378	369,284	
2301.000.122.411100.144	189,066	175,688	189,649	189,649	183,047	201,076	
2301.000.122.411100.147	5,954	5,706	5,960	5,960	6,084	6,334	
2301.000.122.411100.150	28,900	0	50,000	50,000	0	25,000	
2301.000.122.411100.153	4,429	4,517	4,452	4,452	4,791	4,844	
2301.000.122.411100.156	193,797	188,011	196,413	196,413	198,626	208,617	
PERSONNEL TOTAL	3,278,697	3,070,295	3,332,561	3,332,561	3,216,089	3,501,684	
OPERATING							
2301.000.122.411100.202	65,000	31,117	65,000	65,000	40,625	65,000	
2301.000.122.411100.210	53,000	44,717	53,000	53,000	65,562	53,000	
2301.000.122.411100.220	3,500	105	3,500	3,500	335	3,500	
2301.000.122.411100.330	11,000	10,022	11,000	11,000	9,125	11,000	
2301.000.122.411100.334	5,000	5,309	5,000	5,000	270	5,000	
2301.000.122.411100.337	1,500	1,835	1,500	1,500	2,196	1,500	
2301.000.122.411100.345	20,000	18,227	23,000	23,000	21,989	24,500	
2301.000.122.411100.352	5,000	300	5,000	5,000	0	5,000	
2301.000.122.411100.362	8,000	6,045	8,000	8,000	5,907	8,000	
2301.000.122.411100.368	35,000	28,668	35,000	35,000	30,514	37,000	
2301.000.122.411100.370	34,500	25,318	42,000	42,000	24,372	42,000	
2301.000.122.411100.380	20,000	16,106	20,000	20,000	13,603	20,000	
2301.000.122.411100.394	15,000	7,050	15,000	15,000	11,405	15,000	
2301.000.122.411100.399	27,500	27,500	50,000	50,000	30,000	45,000	
2301.000.122.411100.537	18,000	18,676	20,000	20,000	19,224	20,000	
2301.000.122.411100.850	50,000	0	50,000	50,000	0	25,000	
2301.000.122.411100.851	97,000	0	25,000	25,000	0	55,000	
OPERATING TOTAL	469,000	240,995	433,000	433,000	275,127	435,500	
CAPITAL							
2301.000.122.411100.920	80,000	0	230,000	280,000	149,996	150,004	
2301.000.122.411100.940	46,900	21,895	63,400	63,400	26,193	61,200	
CAPITAL TOTAL	126,900	21,895	293,400	343,400	176,189	211,204	
TRANSFERS							
2301.000.122.521000.820	64,100	64,024	66,585	66,585	60,437	62,854	
2301.000.122.521000.827	221,578	221,578	157,325	157,325	157,325	197,693	
TOTAL	4,160,275	3,618,787	4,282,871	4,332,871	3,885,167	4,408,936	61,200
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
	Approved						
2301.000.122.411100.940		10,000					
		3,600					
		12,000					
		6,600					
		4,000					
		13,000					
		6,000					
		4,000					
		2,000					
		\$61,200					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY15							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY15-16 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

COUNTY ATTORNEY

CLASS	07/01/15	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 Long-term INSUR. Disability	8.17% RETIRE-MENT	TOTAL SALARY & BENEFITS
	Elected	County Attorney	8743	Elected	1.0	1.0	1.0	1.0	126,132	0	657	9,348	9,649	120	10,305	156,527
		Dep. Attorney	8743	Team-Att	1.0	1.0	1.0	1.0	54,350	136	283	9,348	4,158	120	4,440	72,971
	F	Victim Witness Coord.	8810	MPEA	1.0	1.0	1.0	1.0	55,766	139	538	9,348	4,266	120	4,556	74,873
		Sr. Dep. Attorney	8743	Team-Att	1.0	1.0	1.0	1.0	66,850	167	348	9,348	5,114	120	5,462	87,576
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	35,840	90	345	9,348	2,742	86	2,928	51,469
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	40,367	101	359	9,348	3,088	97	3,298	56,789
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	41,149	103	397	9,348	3,148	103	3,362	57,708
	E	Sr. Dep. Attorney	8810	MPEA	1.0	1.0	1.0	1.0	37,125	93	358	9,348	2,840	89	3,033	52,979
		Attorney	8743	Team-Att	1.0	1.0	1.0	1.0	76,140	190	397	9,348	5,825	120	6,221	98,431
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	55,500	139	289	9,348	4,246	120	4,534	74,315
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	34,466	190	420	8,820	2,637	83	2,816	49,517
		Sr. Dep. Attorney	8743	Team-Att	0.2	0.2	0.2	0.2	47,004	118	453	9,348	3,596	113	3,840	64,589
	F	Legal Office Superviso	8743	None	1.0	1.0	1.0	1.0	17,804	45	93	1,870	1,362	43	1,455	22,715
	F	Victim Witness Coord.	8810	MPEA	1.0	1.0	1.0	1.0	40,904	102	213	9,348	3,129	98	3,342	57,239
		Sr. Dep. Attorney	8743	Team-Att	1.0	1.0	1.0	1.0	42,580	106	410	9,348	3,257	102	3,479	59,390
	90% C.A.	Chief Civil lligator	8743	None	0.3	0.3	0.3	0.3	89,120	223	464	9,348	6,818	120	7,281	113,597
		Sr. Dep. Attorney	8743	Team-Att	1.0	1.0	1.0	1.0	89,020	223	464	9,348	6,818	120	7,281	113,597
	2	Legal Assistant	8743	Team-Att	1.0	1.0	1.0	1.0	78,950	197	411	9,348	6,040	120	6,450	101,714
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	43,092	108	415	9,348	3,297	103	3,521	59,991
	F	Victim Witness Coord.	8810	MPEA	1.0	1.0	1.0	1.0	37,711	94	364	9,348	2,885	91	3,081	49,951
		Sr. Dep. Attorney	8743	Team-Att	1.0	1.0	1.0	1.0	79,425	199	414	9,348	6,076	120	6,489	102,269
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	34,508	86	333	9,348	2,640	83	2,819	49,903
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	44,549	111	429	9,348	3,408	107	3,640	61,704
		Sr. Dep. Attorney	8743	Team-Att	1.0	1.0	1.0	1.0	73,000	183	380	9,348	5,585	120	5,964	94,762
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	42,539	106	410	9,348	3,254	102	3,475	59,342
	80% C.A.	Dep. Chief Attorney-Ac	8743	None	1.0	1.0	1.0	1.0	106,406	266	554	9,348	8,140	120	8,693	133,794
		Dep. Attorney	8743	Team-Att	0.2	0.2	0.2	0.2	15,458	39	81	1,870	1,183	37	1,263	19,968
		Sr. Dep. Attorney	8743	Team-Att	1.0	1.0	1.0	1.0	55,500	139	289	9,348	4,246	120	4,534	74,315
	90% C.A.	Chief Criminal Attorney	8743	Team-Att	1.0	1.0	1.0	1.0	63,100	158	329	9,348	4,827	120	5,155	83,195
	F	Victim Witness Coord.	8810	MPEA	1.0	1.0	1.0	1.0	118,519	296	617	9,348	9,067	120	9,683	147,947
	E	Legal Assistant	8743	Team-Att	1.0	1.0	1.0	1.0	78,790	197	410	9,348	6,027	111	6,437	101,527
		Dep. Attorney	8810	MPEA	1.0	1.0	1.0	1.0	34,549	86	333	9,348	2,643	83	2,823	49,951
	H	Office Administrator	8743	Team-Att	1.0	1.0	1.0	1.0	54,350	136	283	9,348	4,158	120	4,440	72,971
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	73,000	183	380	9,348	5,585	120	5,964	94,762
		Sr. Dep. Attorney	8743	Team-Att	1.0	1.0	1.0	1.0	55,245	138	288	9,348	4,226	120	4,514	74,017
		Attorney	8743	None	1.0	1.0	1.0	1.0	84,095	210	438	9,348	6,433	120	6,871	107,725
	E	Legal Assistant	8810	MPEA	1.0	1.0	1.0	1.0	34,466	86	332	9,348	2,637	83	2,816	49,854
	F	Victim Witness Coord.	8810	MPEA	1.0	1.0	1.0	1.0	39,479	99	381	9,348	3,020	99	3,225	55,745
	80% C.A.	Dep. Chief Attorney-Cr	8743	Team-Att	1.0	1.0	1.0	1.0	54,350	136	283	9,348	4,158	120	4,440	72,971
		Past FTE's	8743	None	0.0	0.0	0.0	0.0	106,406	266	554	9,348	8,140	120	8,693	133,794
		Attorney Longevity	8743						5,000	13	26	0	383	12	13	5,854
		Contingency	8810						0	0	0	0	0	0	0	0
SUBTOTAL - Salaries					6,122	16,504	389,284	193,809	4,644	6,334	206,983	3,357,128				

FINAL FY15-16 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

COUNTY ATTORNEY

CLASS	07/01/15 Grade	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	RETIRE- MENT	8.17% RETIRE- MENT	TOTAL SALARY & BENEFITS
8743	Temporary Positions	8743						50,000	125	261	0	3,825	0	0	0	54,211
8743	Termination Pay	8743						15,000								15,000
8743	Overtime	8743						45,000	113	156	0	3,443	0	1,634	0	50,345
8743	Contingency	8743						50,000	0	0	0	0	0	0	0	50,000
SUB-TOTAL - Public Safety/ Attorney Fund				41.70	41.70	40.70	40.70	2,693,450	6,359	16,920	389,284	201,076	4,644	6,334	208,617	3,526,684

INSURANCE FUND:

8810	Legal Assistant	E	MPEA	1.0	1.0	1.0	1.0	39,522	99	381	9,348	3,023	95	99	3,229	55,796
8743	Sr. Dep. Attorney		Team-Att	0.8	0.8	0.8	0.8	71,216	178	371	7,478	5,448	120	178	5,818	90,808
8743	Chief Civil litigator	90% C.A.	None	0.7	0.7	0.7	83,313	208	434	6,544	6,373	120	208	6,807	104,008	
8743	Dep. Attorney		Team-Att	0.8	0.8	0.8	61,832	155	322	7,478	4,730	120	155	5,052	79,844	
8743	Chief Civil Deputy	90% C.A.	None	1.0	1.0	1.0	119,019	298	620	9,348	9,105	120	298	9,724	148,531	
8743	Past FTEs			0.0	0.0	0.0	2,000	5	10	0	0	0	0	0	0	2,340
8743	Attorney Longevity			0	0	0	0	0	0	0	0	0	0	0	0	0
8743	Contingency															
SUB-TOTAL - Insurance Fund				4.30	4.30	4.30	4.30	376,902	942	2,139	40,196	28,833	578	942	30,793	481,326

8810	Victim Witness Coord.	F	MPEA	1.0	1.0	1.0	1.0	47,215	118	455	9,348	3,612	113	118	3,857	64,837
8810	Victim Witness Coord.	F	MPEA	1.0	1.0	1.0	1.0	40,948	102	395	9,348	3,133	98	102	3,345	57,472
8810	Contingency			0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0
8810	Past FTEs			0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
SUB-TOTAL - Grant Funds				2.0	2.0	2.0	2.0	88,163	220	850	18,696	6,744	212	220	7,203	122,309
TOTALS - ATTORNEY				48.0	48.0	47.0	47.0	3,158,515	7,522	19,909	448,176	236,654	5,434	7,496	246,613	4,130,319

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

MUSEUM FUND

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

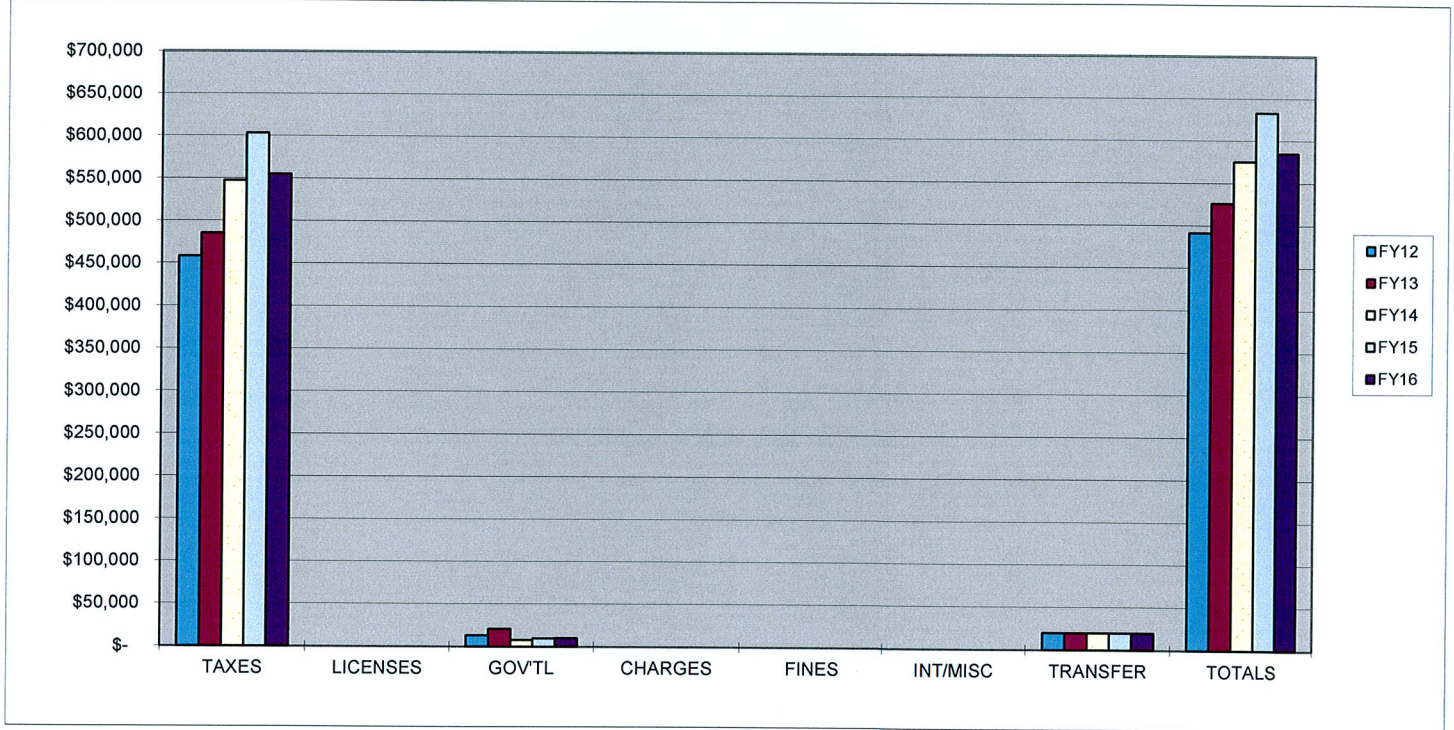
TAX REVENUE	\$	554,935
NON-TAX REVENUE		30,140
TOTAL REVENUES	\$	585,075
Use / (Source) of Reserves		50,391
TOTAL RESOURCES USED	\$	635,466

FY 15 MILLS	1.79
FY 16 MILLS	1.66
Est. Millage Change	<u>(0.13)</u>

BASE APPROPRIATIONS	\$	531,967
Conting, One-time, Bldg trans		103,499
TOTAL APPROPRIATIONS	\$	635,466

Est. Reserves 7/1/15	\$	244,600
(Use)/Source of Reserves		(50,391)
Proj. Res. 6/30/16	\$	194,209

Does not include grant awards in revenue amounts.



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	458,205	\$	485,369	\$	547,566	\$	603,301	\$	554,935
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	13,136	\$	20,975	\$	7,860	\$	9,706	\$	10,140
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
TOTALS	\$	491,341	\$	526,344	\$	575,426	\$	633,007	\$	585,075

FY 15-16 FINAL BUDGET

Museum Fund- Revenue Budget

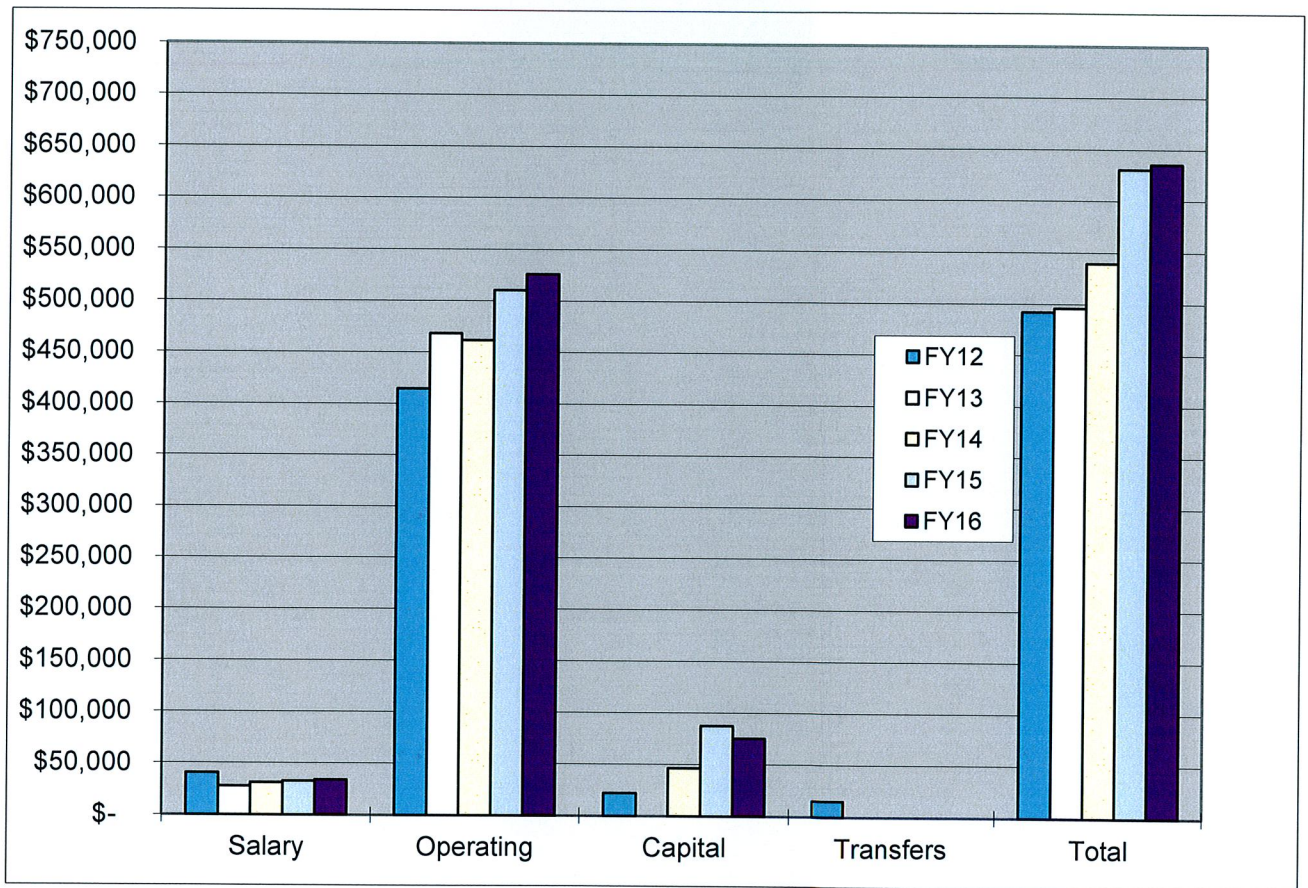
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2360.000.000.311010.000	515,486	489,821	526,501	526,501	499,596	542,735
2360.000.000.311011.000 / PY TAX PROTEST DISTRIB	43,500	43,811	0	64,600	64,567	0
2360.000.000.311020.000	9,000	9,058	7,000	7,000	9,300	7,000
2360.000.000.311021.000	3,500	3,439	3,400	3,400	1,639	3,400
2360.000.000.311022.000	0	0	0	0	(3,074)	0
2360.000.000.311030.000	1,000	790	1,000	1,000	673	1,000
2360.000.000.312000.000	800	647	800	800	631	800
2360.000.000.334063.000	569	569	0	0	0	0
2360.000.000.334068.000	355	355	0	0	0	0
2360.000.000.334087.000	379	379	0	0	0	0
2360.000.000.335240.000	0	6,557	9,706	9,706	9,706	10,140
2360.000.000.365000.000	0	0	0	0	0	0
2360.000.000.383002.000	20,000	20,000	20,000	20,000	20,000	20,000
	594,589	575,426	568,407	633,007	603,038	585,075

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

MUSEUMS

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

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



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 40,342	\$ 27,602	\$ 30,994	\$ 32,699	\$ 34,007
Operating	\$ 414,503	\$ 468,333	\$ 461,750	\$ 510,172	\$ 525,960
Capital	\$ 22,085	\$ -	\$ 46,400	\$ 87,694	\$ 75,499
Transfers	\$ 15,374	\$ -	\$ -	\$ -	\$ -
Total	\$ 492,304	\$ 495,935	\$ 539,144	\$ 630,565	\$ 635,466

FINAL FY15-16 BUDGET

Museum Fund - Maintenance - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2360.000.145.460452.360	20,000	18,706	20,000	20,000	8,775	20,000	
OPERATING TOTAL	20,000	18,706	20,000	20,000	8,775	20,000	
CAPITAL							
2360.000.145.460452.920	46,400	46,400	47,694	87,694	23,420	75,499	
CAPITAL TOTAL	46,400	46,400	47,694	87,694	23,420	75,499	
TOTAL	66,400	65,106	67,694	107,694	32,195	95,499	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
	PROJECTS NOTED ON COUNTY BLDG:	
whc - ceiling repairs	continue with repairs	60,000
whc - elevator chase	elevator violation - wall chase	10,000
ycm - deck roof repair	lift canopy and resurface	18,000
		88,000

Museum Fund - Miscellaneous - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2360.000.265.460452.130	-	-	-	-	-	-	
PERSONNEL TOTAL	-	-	-	-	-	-	
OPERATING							
2360.000.265.460452.735	355	355	5,000	5,000	0	5,000	
2360.000.265.460452.850	5,000	0	5,000	5,000	3,650	5,000	
OPERATING TOTAL	5,355	355	5,000	5,000	3,650	5,000	
CAPITAL							
	-	-	-	-	-	-	
CAPITAL TOTAL	-	-	-	-	-	-	
TOTAL	5,355	355	5,000	5,000	3,650	5,000	-

FINAL FY15-16 BUDGET
Museum Fund - Yellowstone Art Museum - Expenditure Budget

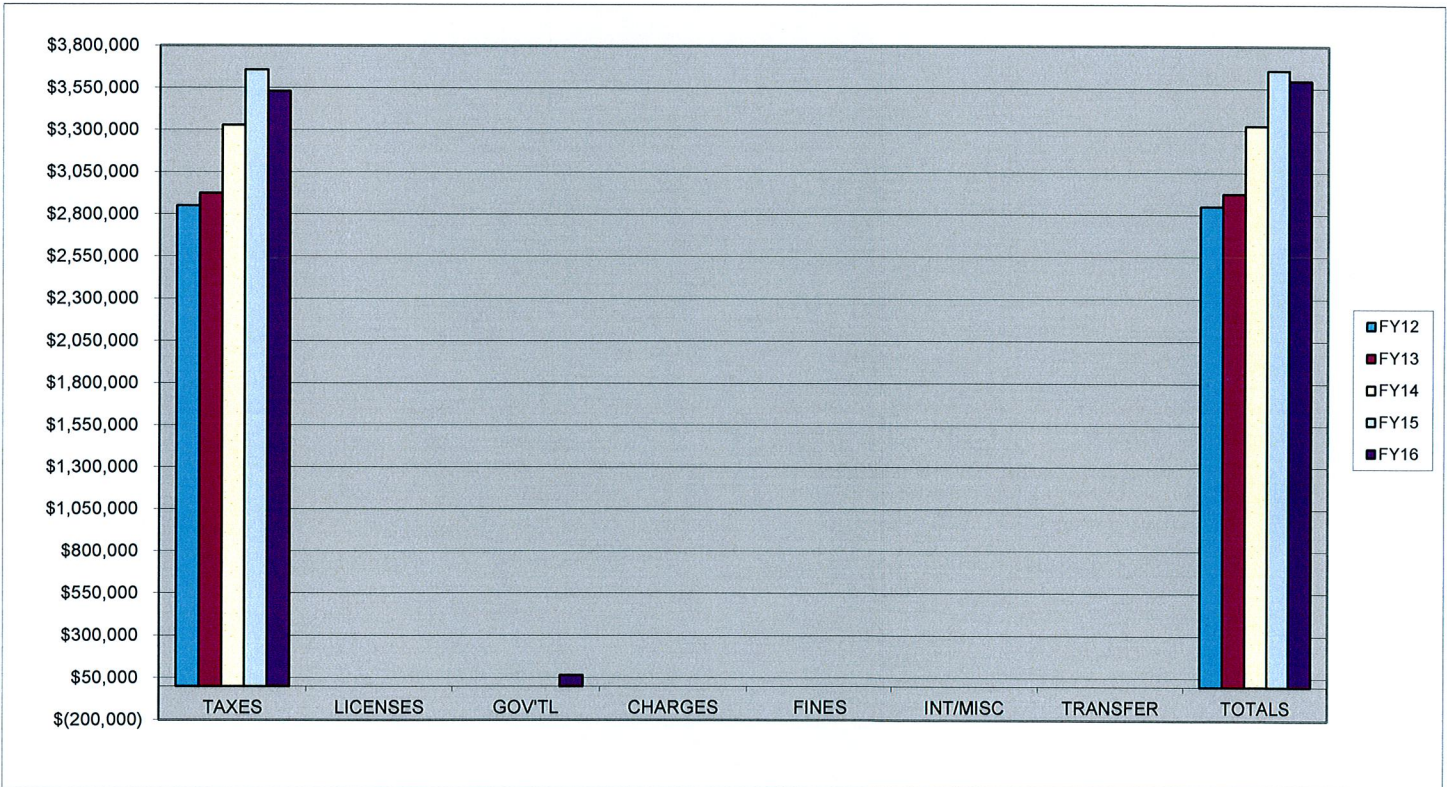
Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2360.000.261.460452.397	143,647	143,647	152,181	152,181	152,181	153,703	
2360.000.261.460452.735	379	379	0	0	0		
2360.000.261.460452.851	10,000	0	2,750	2,750	0	5,750	
OPERATING TOTAL	154,026	144,026	154,931	154,931	152,181	159,453	
CAPITAL							
CAPITAL TOTAL							
TOTAL	154,026	144,026	154,931	154,931	152,181	159,453	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
EXPLANATION	AMOUNT						
	Approved						

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

PERMISSIVE MEDICAL LEVY FUND

Levy has been level at 10.6 mills for last 6 years

TAX REVENUE	\$	3,530,187	FY 15 MILLS	10.60
NON-TAX REVENUE		66,487	FY 16 MILLS	10.56
TOTAL REVENUES	\$	3,596,674	Est. Millage Change	(0.04)
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	3,596,674		
BASE APPROPRIATIONS	\$	3,451,674	Est. Reserves 7/1/15	\$ -
Conting, One-time, Bldg trans		145,000	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	3,596,674	Proj. Res. 6/30/16	\$ -



		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET	
		FY12		FY13		FY14		FY15		FY16	
TAXES	\$	2,849,942	\$	2,925,683	\$	3,329,247	\$	3,656,911	\$	3,530,187	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-	
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	66,487	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-	
FINES	\$	-	\$	-	\$	-	\$	-	\$	-	
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-	
TOTALS	\$	2,849,942	\$	2,925,683	\$	3,329,247	\$	3,656,911	\$	3,596,674	

FY 15-16 FINAL BUDGET

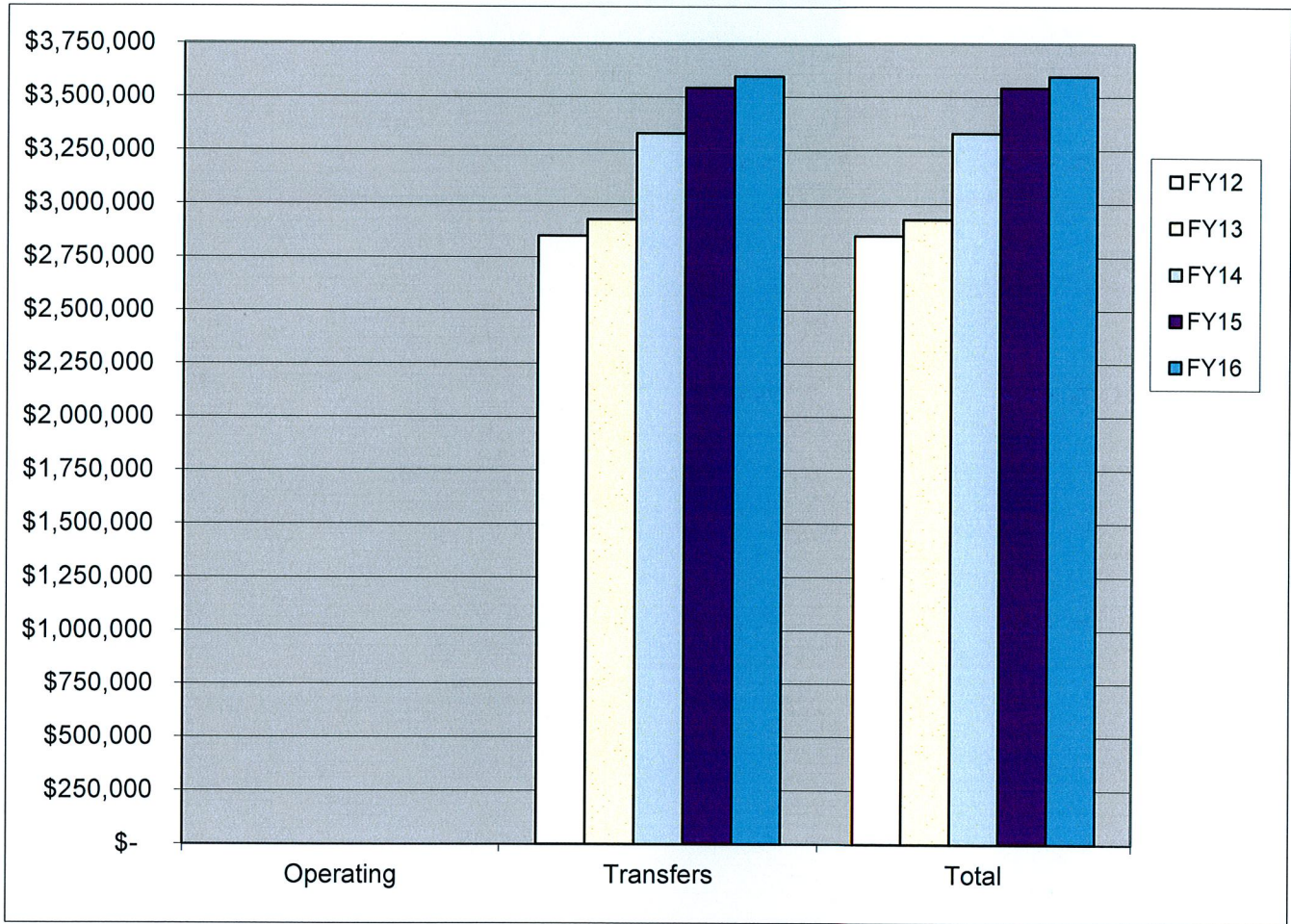
Permissive Medical Levy Fund- Revenue Budget

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2371.000.000.311010.000	3,086,228	2,933,610	3,112,570	3,112,570	2,958,804	3,445,187
2371.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	272,500	272,770	0	403,200	403,243	0
2371.000.000.311020.000	55,000	54,260	45,000	45,000	55,099	55,000
2371.000.000.311021.000	21,000	20,643	22,000	22,000	9,789	22,000
2360.000.000.311022.000	0	0	0	0	(19,336)	0
2371.000.000.311030.000	5,500	4,733	5,500	5,500	3,988	4,000
2371.000.000.312000.000	5,000	3,961	5,000	5,000	3,812	4,000
2371.000.000.313000.000	0	0	0	0	0	0
2371.000.000.335240.000		39,270	63,641	63,641	63,641	66,487
2371.000.000.371010.000			0	0	4,166	0
	3,445,228	3,329,247	3,253,711	3,656,911	3,483,206	3,596,674

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PERMISSIVE MEDICAL LEVY FUND

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



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 2,849,941	\$ 2,925,683	\$ 3,329,247	\$ 3,543,711	\$ 3,596,674
Total	\$ 2,849,941	\$ 2,925,683	\$ 3,329,247	\$ 3,543,711	\$ 3,596,674

FINAL FY15-16 BUDGET

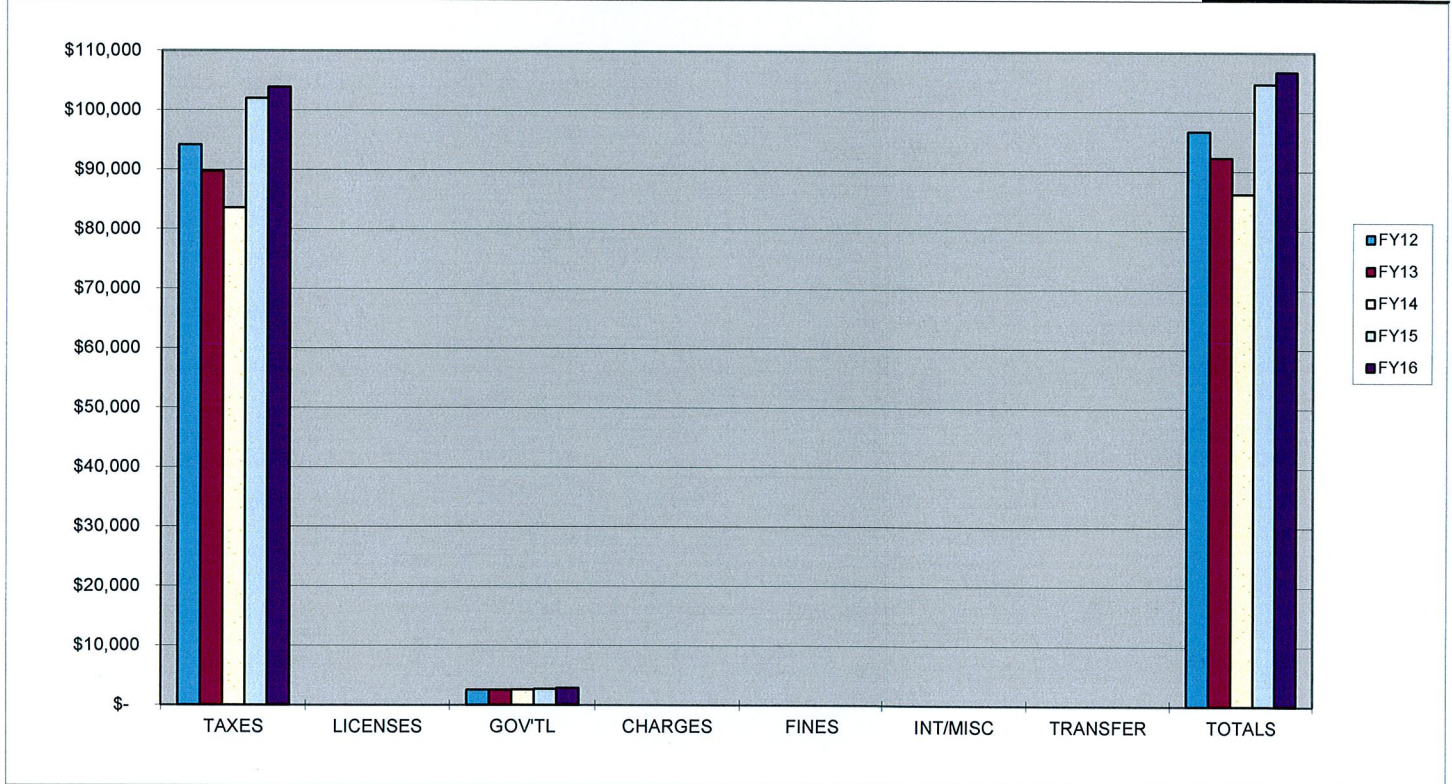
Permissive Medical Levy Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
TRANSFERS							
2371.000.601.521000.820	3,329,728	3,329,247	3,189,711	3,479,711	3,483,206	3,451,674	-
2371.000.601.521000.851	0	0	64,000	64,000	0	145,000	
	3,329,728	3,329,247	3,253,711	3,543,711	3,483,206	3,596,674	
TOTAL	3,329,728	3,329,247	3,253,711	3,543,711	3,483,206	3,596,674	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	AMOUNT						
EXPLANATION	Approved						

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

SOIL CONSERVATION FUND

TAX REVENUE	\$	103,881		
NON-TAX REVENUE		2,860		FY 15 MILLS
TOTAL REVENUES	\$	106,741		0.51
Use / (Source) of Reserves		-		FY 16 MILLS
TOTAL RESOURCES USED	\$	106,741		0.45
				(0.06)
				Est. Millage Change
BASE APPROPRIATIONS	\$	106,741	Est. Reserves 7/1/15	\$ -
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	106,741	Proj. Res. 6/30/16	\$ -



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	94,159	\$	89,770	\$	83,590	\$	101,997	\$	103,881
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	2,538	\$	2,538	\$	2,614	\$	2,692	\$	2,860
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	96,697	\$	92,308	\$	86,204	\$	104,689	\$	106,741

FY 15-16 FINAL BUDGET

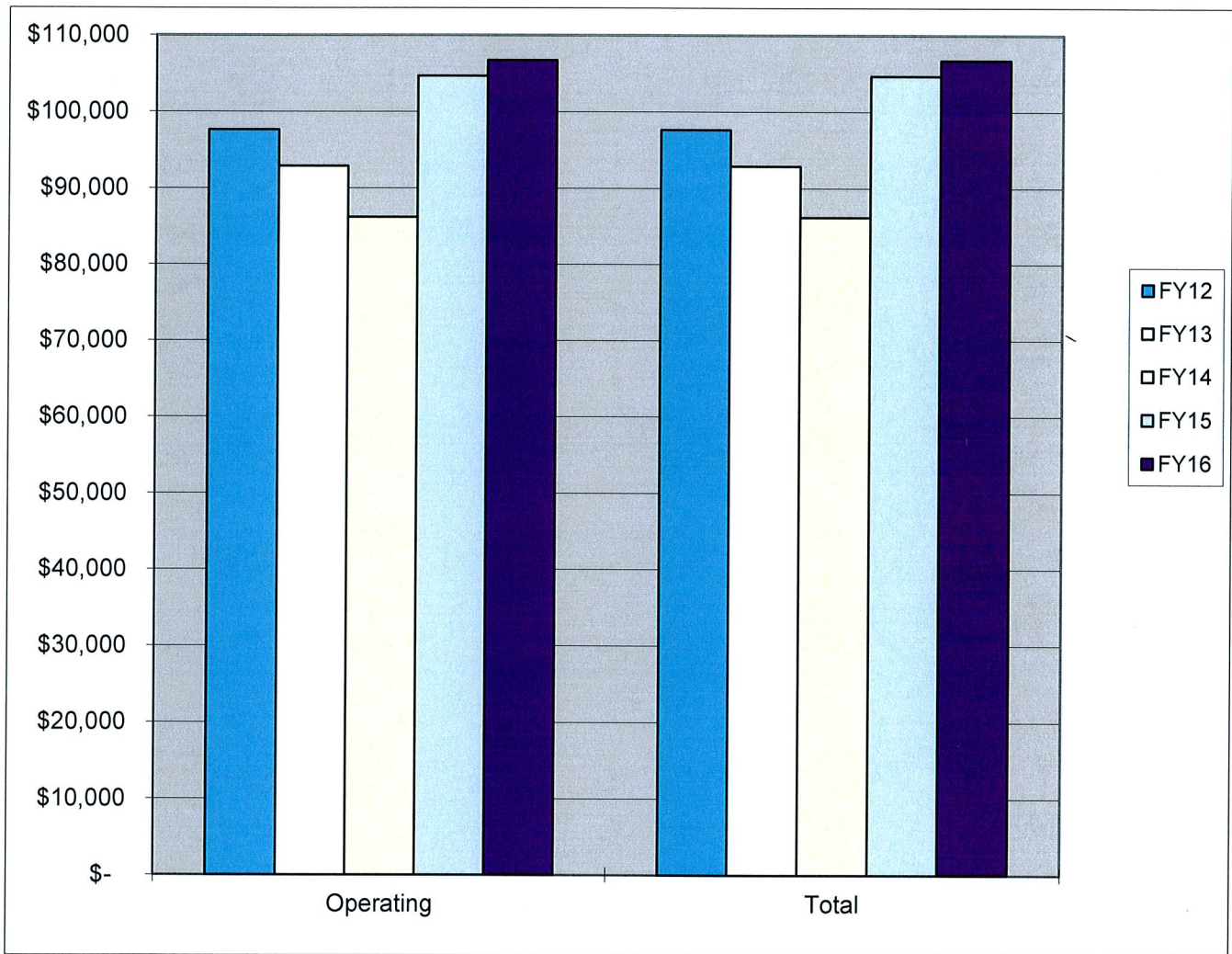
Soil Conservation Fund- Revenue Budget

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2384.000.000.311010.000 REAL PROPERTY TAXES	100,496	83,473	101,872	101,872	101,117	103,756
2384.000.000.312000.000 P & I DELIQUENT TAXES	150	117	125	125	97	125
2384.000.000.335240.000 STATE ENTITLEMENT	2,614	2,614	2,692	2,692	2,742	2,860
TOTAL	103,260	86,204	104,689	104,689	103,956	106,741

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

SOIL CONSERVATION

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



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 97,658	\$ 92,869	\$ 86,204	\$ 104,689	\$ 106,741
Total	\$ 97,658	\$ 92,869	\$ 86,204	\$ 104,689	\$ 106,741

FINAL FY15-16 BUDGET

Soil Conservation Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved	
OPERATING								
2384.000.411.480100.398	103,260	86,204	104,689	104,689	103,956	106,741		
OPERATING TOTAL	103,260	86,204	104,689	104,689	103,956	106,741		
TOTAL	103,260	86,204	104,689	104,689	103,956	106,741	-	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>						<u>AMOUNT</u> Approved	

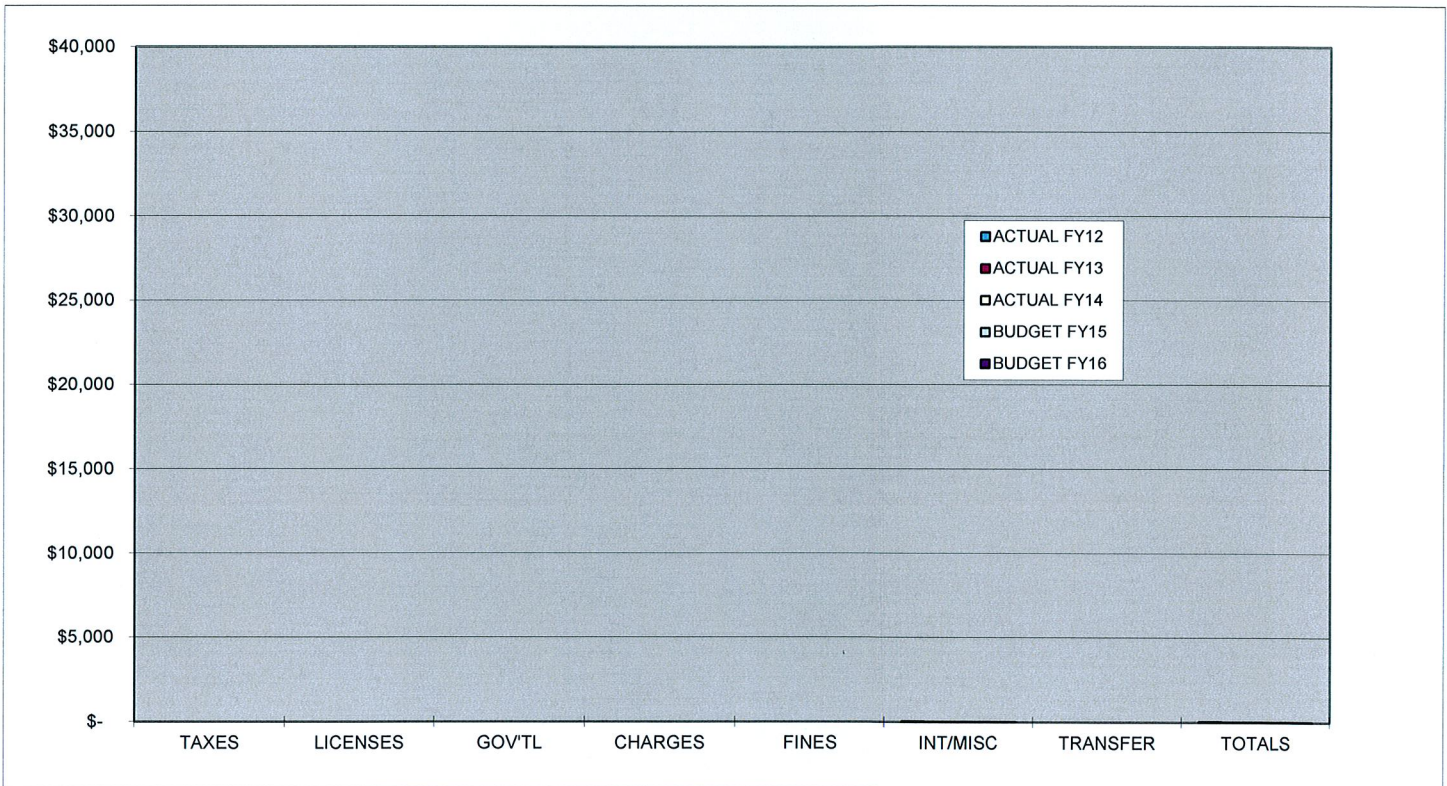
FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

FEDERAL DRUG FORFEITURE

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

BASE APPROPRIATIONS	\$	1,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	1,000

Est. Reserves 7/1/15	\$	7,000
(Use)/Source of Reserves		(995)
Proj. Res. 6/30/16	\$	6,005



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	46	\$	1	\$	5	\$	5	\$	5
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	46	\$	1	\$	5	\$	5	\$	5

FY 15-16 FINAL

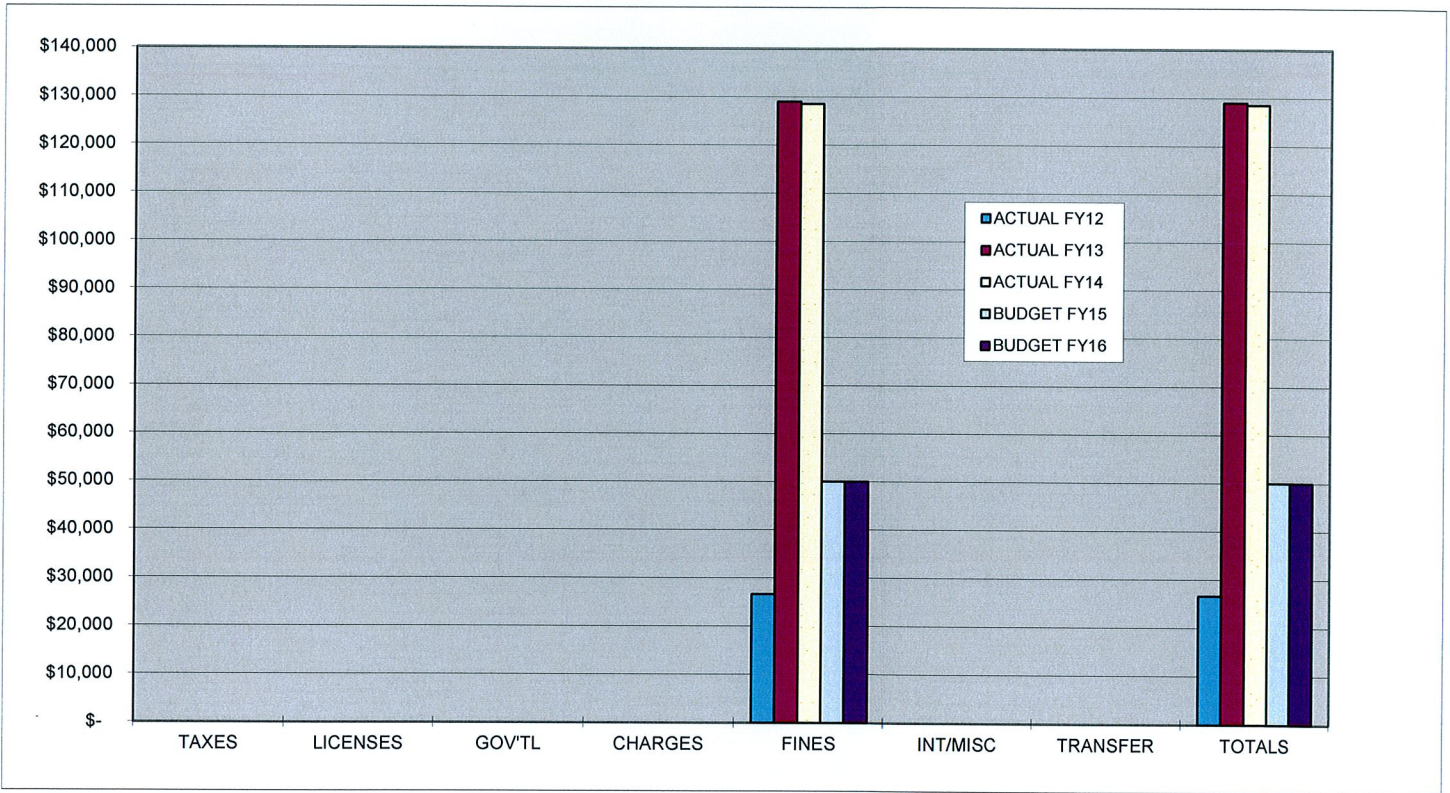
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

LOCAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		50,000
TOTAL REVENUES	\$	50,000
Use / (Source) of Reserves		109,700
TOTAL RESOURCES USED	\$	159,700

BASE APPROPRIATIONS	\$	159,700
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	159,700

Est. Reserves 7/1/15	\$	336,300
(Use)/Source of Reserves		(109,700)
Proj. Res. 6/30/16	\$	226,600



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	26,645	\$	129,011	\$	128,526	\$	50,000	\$	50,000
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	26,645	\$	129,011	\$	128,526	\$	50,000	\$	50,000

FY 15-16 FINAL BUDGET

Drug Forfeiture Funds - Revenue Budget

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2390.000.000.350000.000	0	0	0	0	0	0
2390.000.000.369000.000	0	0	0	0	0	0
2390.000.000.371010.000	5	5	5	5	8	5
TOTAL FEDERAL DRUG FORFEITURE	5	5	5	5	8	5
2391.000.000.350000.000	20,000	128,526	50,000	50,000	168,379	50,000
2391.000.000.360100.000	0	0	0	0	0	0
2391.000.000.365000.000	0	0	0	0	0	0
2391.000.000.382030.000	0	0	0	0	0	0
TOTAL LOCAL DRUG FORFEITURE	20,000	128,526	50,000	50,000	168,379	50,000

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

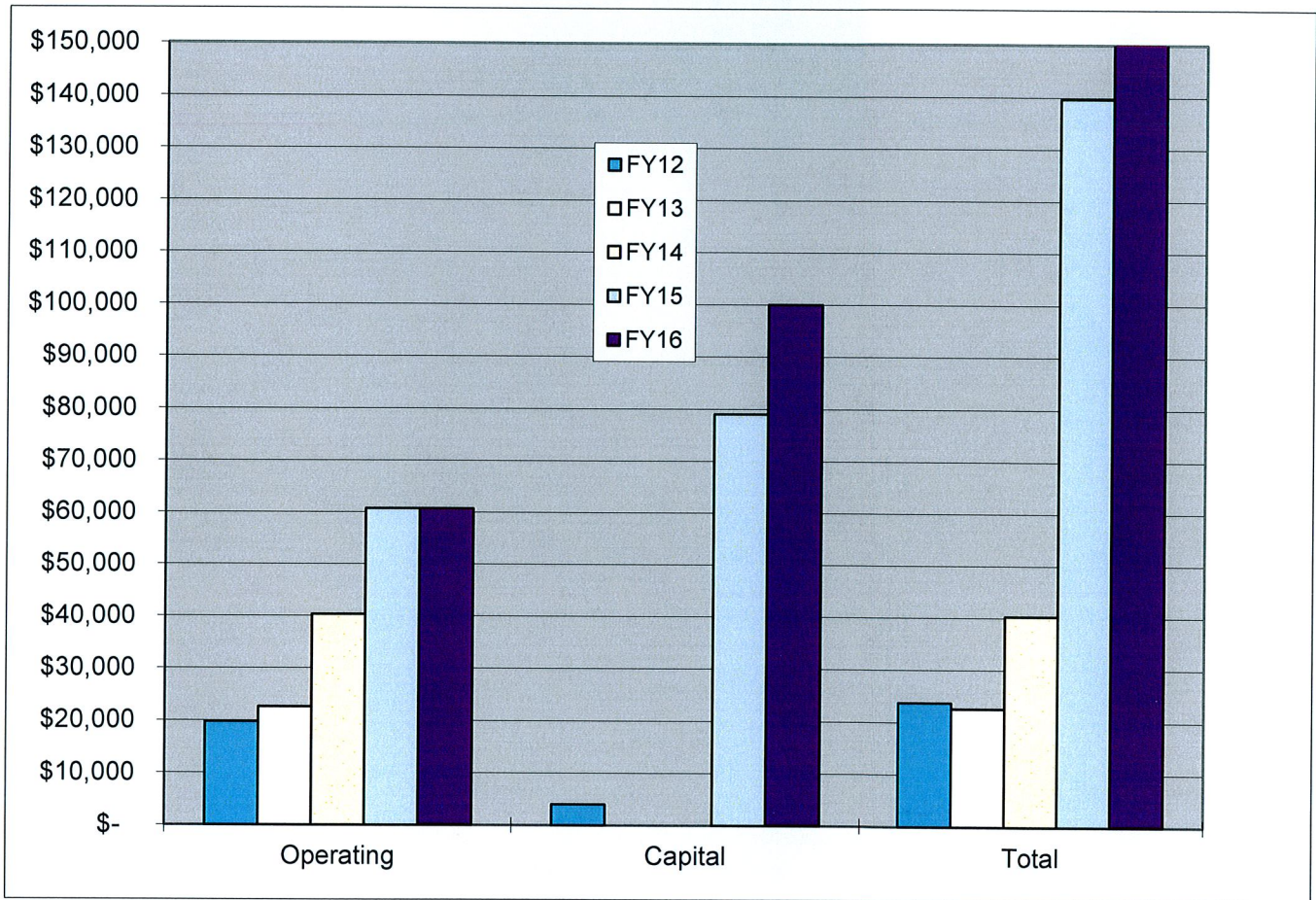
DRUG FORFEITURE

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

Includes both Federal source and local source drug forfeiture budgets

CAPITAL REQUESTED:

\$100,000 for partial funding of detention facility automation project in FY16.



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 19,730	\$ 22,595	\$ 40,298	\$ 60,700	\$ 60,700
Capital	\$ 3,986	\$ -	\$ -	\$ 79,000	\$ 100,000
Total	\$ 23,716	\$ 22,595	\$ 40,298	\$ 139,700	\$ 160,700

FINAL FY15-16 BUDGET

Federal Drug Forfeiture Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2390.000.428.420140.202	1,000	0	1,000	1,000	0	1,000	
2390.000.428.420140.370							
2390.000.428.420140.397							
OPERATING TOTAL	1,000	-	1,000	1,000	-	1,000	
CAPITAL							
2390.000.428.420140.940							
CAPITAL TOTAL	-	-	-	-	-	-	
TRANSFERS							
TOTAL	1,000	-	1,000	1,000	-	1,000	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED					

Local Drug Forfeiture Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2391.000.428.420140.202	85,000	33,520	50,000	50,000	26,887	50,000	
2391.000.428.420140.220	1,000	0	1,000	1,000	387	1,000	
2391.000.428.420140.370	1,000	0	1,000	1,000	0	1,000	
2391.000.428.420140.380	6,500	478	0	0	0	0	
2391.000.428.420140.398	0	1,100	2,500	2,500	0	2,500	
2391.000.428.420140.530	5,400	5,200	5,200	5,200	5,933	5,200	
2391.000.428.420140.850							
OPERATING TOTAL	98,900	40,298	59,700	59,700	33,207	59,700	
CAPITAL							
2391.000.428.420140.940	10,000	-	54,000	79,000	74,444	100,000	
CAPITAL TOTAL	10,000	-	54,000	79,000	74,444	100,000	
TRANSFERS							
TOTAL	108,900	40,298	113,700	138,700	107,651	159,700	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved					
	Help fund jail automation	100,000					
		100,000					

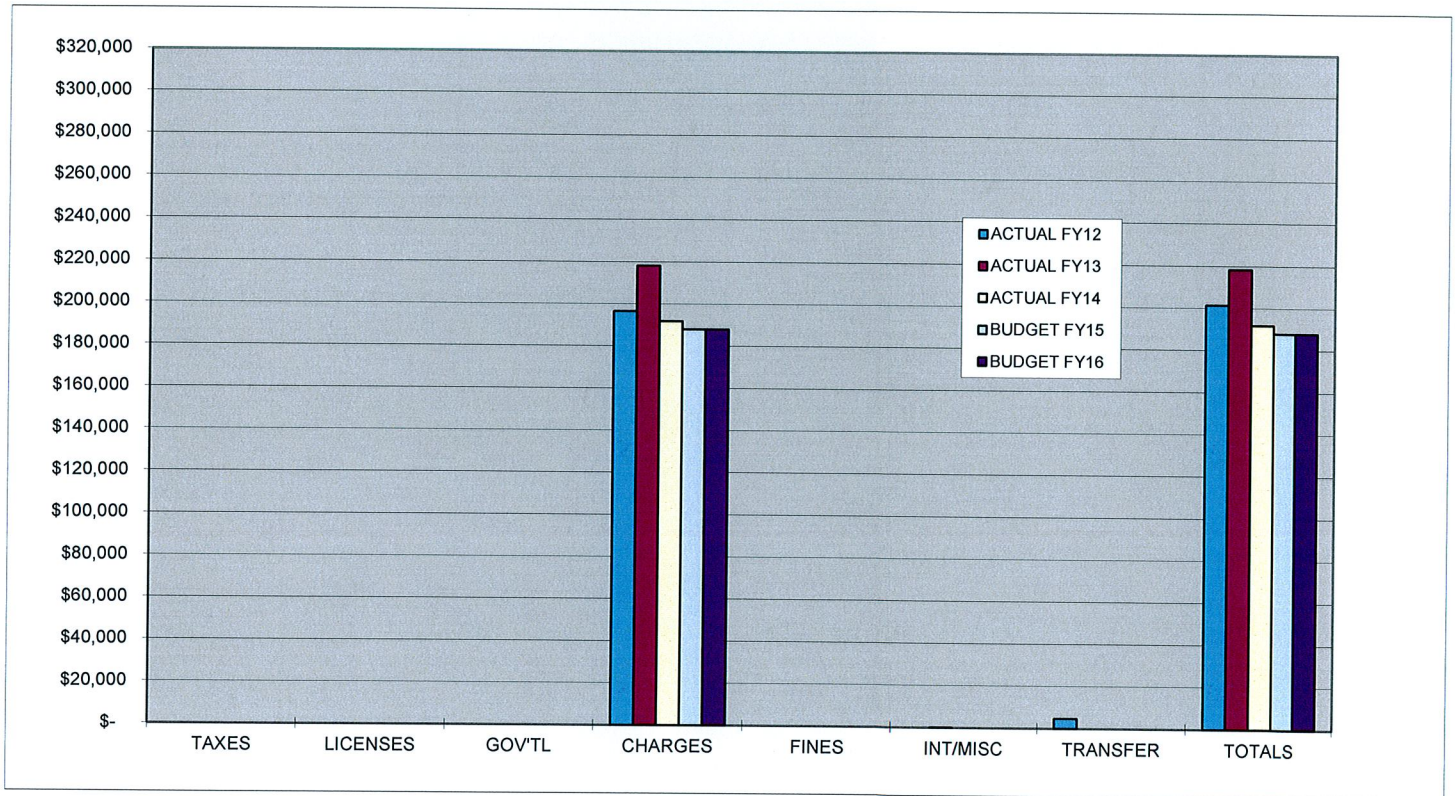
FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		188,000
TOTAL REVENUES	\$	188,000
Use / (Source) of Reserves		62,910
TOTAL RESOURCES USED	\$	250,910

BASE APPROPRIATIONS	\$	225,910
Conting, One-time, Bldg trans		25,000
TOTAL APPROPRIATIONS	\$	250,910

Est. Reserves 7/1/15	\$	388,100
(Use)/Source of Reserves		(62,910)
Proj. Res. 6/30/16	\$	325,190



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	196,638	\$	218,260	\$	191,907	\$	188,000	\$	188,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	39	\$	-	\$	-	\$	-
TRANSFER	\$	4,776	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	201,414	\$	218,299	\$	191,907	\$	188,000	\$	188,000

FY 15-16 FINAL BUDGET

Records Preservation Fund- Revenue Budget

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2393.000.000.341040.000 CLERK & RECORDER FEES	180,000	163,934	160,000	160,000	186,526	160,000
2393.000.000.341041.000 REC. PRES. - NONSTANDARD DOC FEE	32,000	27,973	28,000	28,000	24,558	28,000
2393.000.000.369000.000 REC. PRES. - OTHER INCOME	0	0	0	0	0	0
2393.000.000.383030.000 TRANSFER-HLTH INSUR LEVY	0	0	0	0	0	0
TOTAL	212,000	191,907	188,000	188,000	211,084	188,000

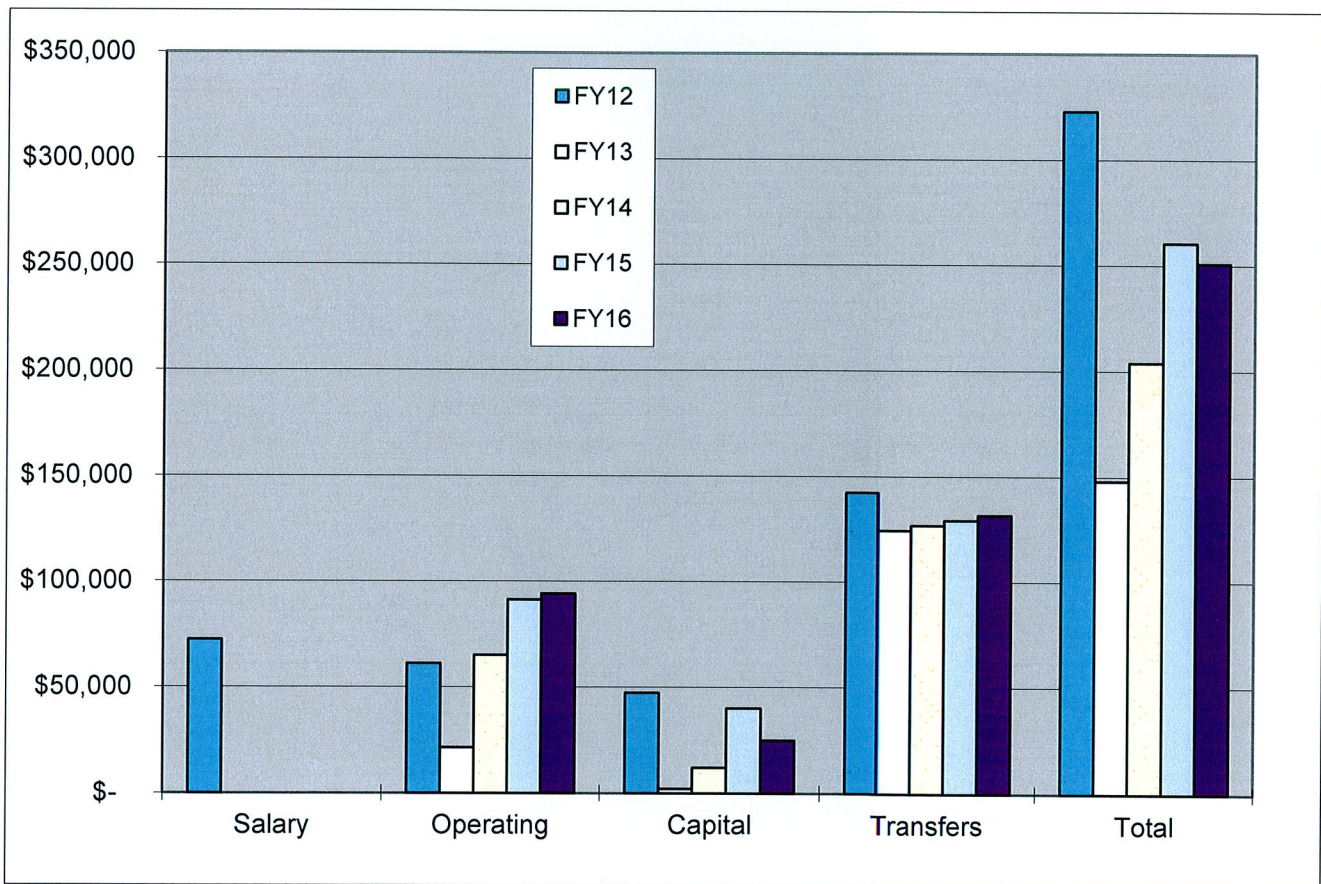
FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY RECORDS PRESERVATION

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

FY16 FTEs FY15 FTEs FY14 FTEs FY13 FTEs

- - - -

FTES MOVED TO GENERAL FUND IN FY13



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 72,268	\$ -	\$ -	\$ -	\$ -
Operating	\$ 61,069	\$ 21,431	\$ 65,077	\$ 91,200	\$ 94,165
Capital	\$ 47,246	\$ 2,017	\$ 12,109	\$ 40,000	\$ 25,000
Transfers	\$ 142,315	\$ 124,499	\$ 126,814	\$ 129,373	\$ 131,745
Total	\$ 322,898	\$ 147,947	\$ 204,000	\$ 260,573	\$ 250,910

FINAL FY15-16 BUDGET

Records Preservation Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2393.000.102.410950.210	8,500	5,387	8,500	8,500	4,525	6,500	
2393.000.102.410950.325	22,000	14,920	22,000	22,000	21,968	24,500	
2393.000.102.410950.345	450	296	450	450	365	365	
2393.000.102.410950.362	10,000	3,206	10,000	10,000	0	10,000	
2393.000.102.410950.368	36,360	40,315	39,450	39,450	42,080	44,000	
2393.000.102.410950.370	1,000	603	1,000	1,000	546	1,000	
2393.000.102.410950.380	4,000	350	4,000	4,000	0	2,000	
2393.000.102.410950.398	8,970	0	5,800	5,800	0	5,800	
	91,280	65,077	91,200	91,200	69,484	94,165	
CAPITAL							
2393.000.102.410950.940	40,000	12,109	40,000	40,000	1,016	25,000	
	40,000	12,109	40,000	40,000	1,016	25,000	
TRANSFERS							
2393.000.102.521000.826	42,383	42,383	43,654	43,654	43,654	44,964	
2393.000.102.521000.827	84,431	84,431	85,719	85,719	85,719	86,781	
2393.000.102.521000.829	126,814	126,814	129,373	129,373	129,373	131,745	
	258,094	204,000	260,573	260,573	199,873	250,910	-
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						

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 102 RECORDS PRESERVATION FUND

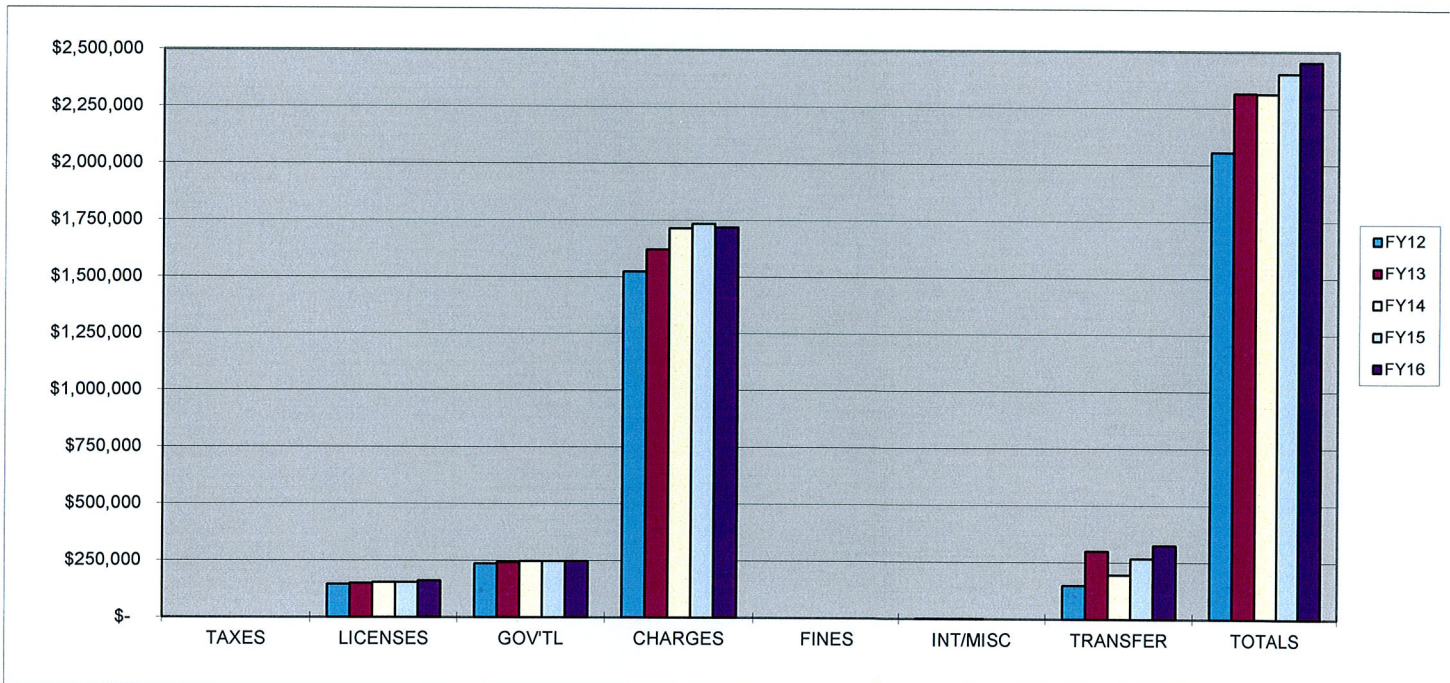
Position Title	7/1/15 Grade	CLASS WORK COMP	Union Status	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY13 FTE's	FY16 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.170% PERS	TOTAL SALARY & BENEFITS
Records Supervisor	F	8810	None	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0
Records Clerk	C	8810	MPEA	0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0
Contingency		8810													
Overtime		8810						0	0	0	0	0	0	0	0
=====															
TOTAL - RECORDS PRESERVATION				0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0
=====															

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

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

TAX REVENUE	\$	-
NON-TAX REVENUE		2,453,676
TOTAL REVENUES	\$	2,453,676
Use / (Source) of Reserves		67,707
TOTAL RESOURCES USED	\$	2,521,384
BASE APPROPRIATIONS	\$	2,521,384
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	2,521,384

Est. Reserves 7/1/15	\$	518,100
(Use)/Source of Reserves		(67,707)
Proj. Res. 6/30/16	\$	450,393



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	145,000	\$	149,350	\$	153,600	\$	153,600	\$	161,280
GOV'TL	\$	235,769	\$	243,752	\$	246,648	\$	246,846	\$	247,000
CHARGES	\$	1,525,879	\$	1,622,477	\$	1,715,860	\$	1,735,308	\$	1,719,908
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	850	\$	978	\$	760	\$	-	\$	-
TRANSFER	\$	148,709	\$	299,850	\$	195,711	\$	267,040	\$	325,488
TOTALS	\$	2,056,207	\$	2,316,407	\$	2,312,579	\$	2,402,794	\$	2,453,676

FY 15-16 FINAL BUDGET

Youth Services Center Fund- Revenue Budget

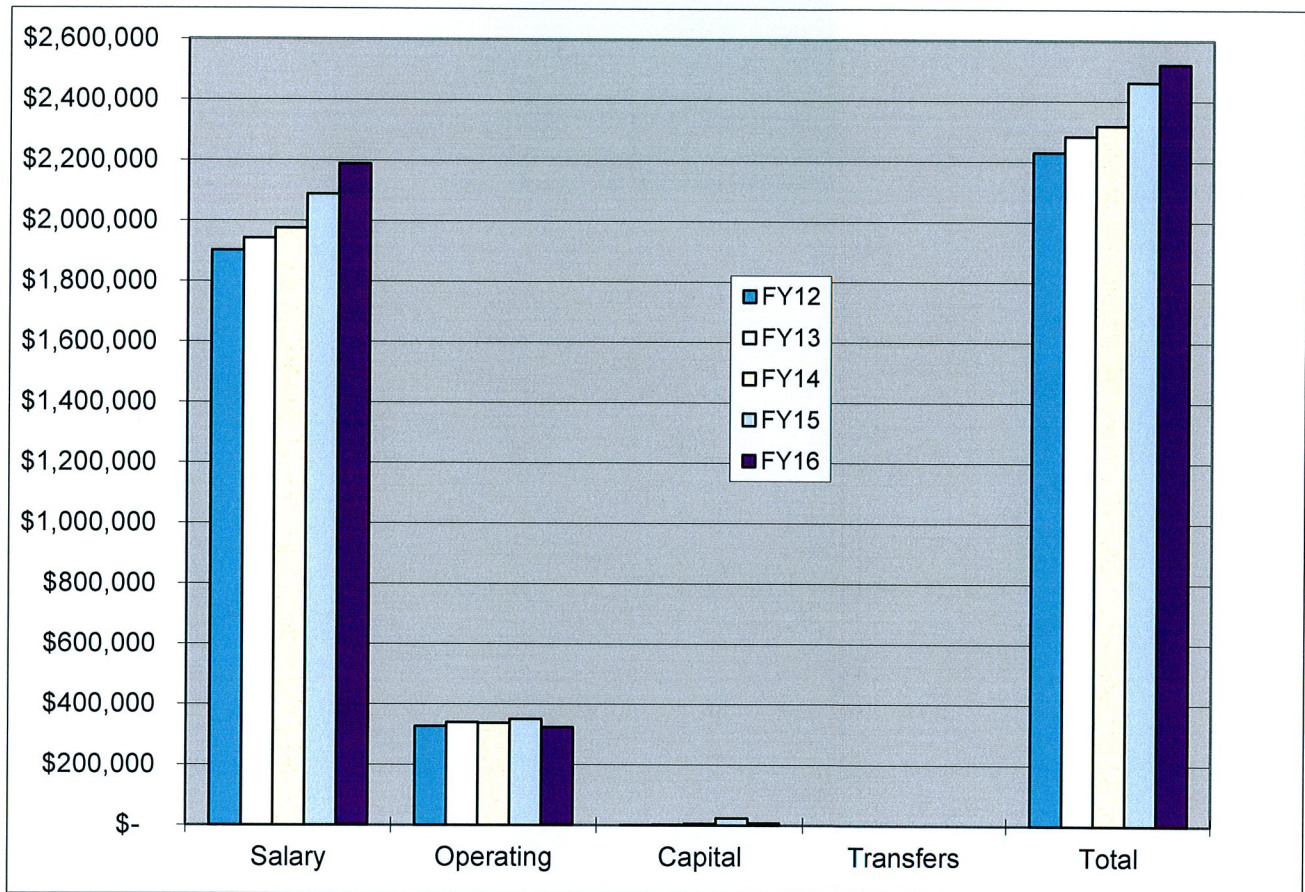
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2399.000.000.321015.000	153,600	153,600	153,600	153,600	153,600	161,280
2399.000.000.331163.000	40,000	42,650	40,000	40,000	39,856	40,000
2399.000.000.334015.000	203,998	203,998	206,846	206,846	206,846	207,000
2399.000.000.342031.000	165,000	298,428	250,000	250,000	319,001	250,000
2399.000.000.342032.000	10,000	190	4,000	4,000	445	600
2399.000.000.342033.000	185,000	131,874	145,000	145,000	168,782	165,000
2399.000.000.342034.000	70,000	33,716	40,000	40,000	19,138	45,000
2399.000.000.342035.000	165,000	106,929	125,000	125,000	145,066	125,000
2399.000.000.342036.000	75,000	43,644	65,000	65,000	61,987	45,000
2399.000.000.342037.000	516,832	516,832	537,505	537,505	537,505	559,005
2399.000.000.342038.000	258,416	258,416	268,753	268,753	268,753	279,503
2399.000.000.342042.000	3,500	2,670	2,200	2,200	2,390	1,800
2399.000.000.342044.000 / SHELTER: MEDICAL	350	0	350	350	31	0
2399.000.000.342045.000	3,500	3,401	4,000	4,000	3,209	2,200
2399.000.000.342046.000	55,000	20,069	25,000	25,000	25,125	25,000
2399.000.000.342047.000	50,000	61,160	40,000	40,000	67,386	45,000
2399.000.000.342070.000	7,500	5,942	6,500	6,500	10,286	6,500
2399.000.000.342071.000	7,000	6,083	6,000	6,000	5,401	6,500
2399.000.000.342072.000	15,000	10,455	10,000	10,000	10,445	1,300
2399.000.000.342074.000	137,000	195,461	165,000	165,000	128,430	155,000
2399.000.000.342078.000	20,000	8,395	15,000	15,000	2,658	0
2399.000.000.342100.000	16,000	12,195	16,000	16,000	9,840	7,500
2399.000.000.369000.000	0	760	0	10,000	10,691	0
2399.000.000.383002.000	50,000	50,000	100,000	100,000	100,000	150,000
2399.000.000.383030.000	159,360	145,711	167,040	167,040	148,673	175,488
TOTAL	2,367,056	2,312,579	2,392,794	2,402,794	2,445,544	2,453,676

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

YOUTH SERVICES CENTER

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

<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
32.00	32.00	32.00	31.50



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 1,902,267	\$ 1,942,402	\$ 1,975,881	\$ 2,088,259	\$ 2,189,284
Operating	\$ 326,700	\$ 339,529	\$ 337,827	\$ 350,475	\$ 324,300
Capital	\$ 1,281	\$ 1,823	\$ 4,873	\$ 23,000	\$ 7,800
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,230,248	\$ 2,283,754	\$ 2,318,581	\$ 2,461,734	\$ 2,521,384

FINAL FY15-16 BUDGET

Youth Services Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2399.000.235.420250.111	1,243,184	1,231,925	1,302,758	1,302,758	1,212,951	1,348,913	
2399.000.235.420250.112	82,000	104,955	85,000	85,000	111,408	90,000	5,000
2399.000.235.420250.120	65,000	43,918	55,000	55,000	41,895	55,000	
2399.000.235.420250.130	0	3,105			950		
2399.000.235.420250.141	6,282	6,285	7,935	7,935	7,354	3,735	
2399.000.235.420250.142	11,074	10,944	9,421	9,421	9,287	7,783	
2399.000.235.420250.143	241,232	224,309	260,190	260,190	228,954	275,766	
2399.000.235.420250.144	106,961	101,678	110,371	110,371	100,343	114,284	
2399.000.235.420250.147	3,183	3,017	3,257	3,257	3,030	3,373	
2399.000.235.420250.153	2,982	3,051	3,035	3,035	3,056	3,120	
2399.000.235.420250.156	107,991	109,029	110,929	110,929	106,844	114,700	
PERSONNEL TOTAL	1,869,899	1,842,196	1,947,896	1,947,896	1,825,622	2,016,673	
OPERATING							
2399.000.235.420250.210	13,000	13,622	11,000	11,000	8,638	10,000	
2399.000.235.420250.220	15,000	17,755	15,000	15,000	14,819	15,000	
2399.000.235.420250.222	5,800	3,976	5,000	5,000	5,083	5,000	
2399.000.235.420250.223	110,000	108,260	100,000	100,000	100,428	100,000	
2399.000.235.420250.224	11,000	7,961	11,000	11,000	11,651	11,000	
2399.000.235.420250.225	5,400	5,686	5,500	5,500	4,716	5,500	
2399.000.235.420250.226	2,000	2,394	2,000	2,000	1,065	2,000	
2399.000.235.420250.318	1,400	864	1,500	1,500	1,462	1,500	
2399.000.235.420250.319	300	600	350	350	300	500	
2399.000.235.420250.321	400	244	400	400	0	400	
2399.000.235.420250.330	1,900	1,676	1,800	1,800	1,562	1,800	
2399.000.235.420250.333	750	584	750	750	584	750	
2399.000.235.420250.336	750	780	1,100	1,100	1,100	1,100	
2399.000.235.420250.337	1,000	491	1,000	1,000	1,279	1,000	
2399.000.235.420250.341	28,000	27,764	28,000	28,000	29,516	28,000	
2399.000.235.420250.342	6,500	7,831	6,800	6,800	9,210	8,000	
2399.000.235.420250.344	7,200	8,139	7,200	7,200	7,701	7,200	
2399.000.235.420250.345	13,000	12,745	14,000	14,000	17,366	15,000	
2399.000.235.420250.351	5,000	5,446	5,500	5,500	5,742	5,500	
2399.000.235.420250.356	4,000	3,094	4,000	4,000	5,742	4,000	
2399.000.235.420250.370	29,250	28,542	37,600	37,600	30,592	37,000	
2399.000.235.420250.371	2,500	2,592	4,000	4,000	4,000	4,000	
2399.000.235.420250.378	2,000	1,693	3,500	3,500	3,338	3,500	
2399.000.235.420250.380	500	2,141	1,500	1,500	1,981	1,500	
2399.000.235.420250.381	2,000	500	2,000	2,000	1,510	1,500	
2399.000.235.420250.384	2,500	2,571	2,500	2,500	1,750	2,000	
2399.000.235.420250.398	1,600	1,804	1,600	1,600	1,206	1,500	
2399.000.235.420250.513	1,000	0	1,000	1,000	1,574	1,600	
2399.000.235.420250.530	27,500	27,500	27,500	27,500	0	1,000	
2399.000.235.420250.533	13,000	5,679	12,000	12,000	3,600	27,500	
2399.000.235.420250.540	2,650	2,505	2,550	2,550	2,852	2,600	
OPERATING TOTAL	316,910	305,326	317,650	317,650	306,321	317,450	
TRANSFERS							
2399.000.235.521000.829	-	-	-	-	-	-	
CAPITAL							
2399.000.235.420250.920							
2399.000.235.420250.940	8,650	4,873	13,000	23,000	16,426	7,800	7,800
CAPITAL TOTAL	8,650	4,873	13,000	23,000	16,426	7,800	
TOTAL	2,195,459	2,152,395	2,278,546	2,288,546	2,148,369	2,341,923	12,800
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved					
2399.000.235.420253.345	PHONE & LONG DISTANCE	800					
2399.000.235.420253.370	TRAVEL/MOVING	400					
		1,200					
2399.000.235.420250.940	replace shelter care furniture	3,000					
2399.000.235.420250.940	replace lobby furniture	1,500					
2399.000.235.420250.940	replace computer server	1,500					
2399.000.235.420250.940	replace 2 computers	1,800					
		7,800					
REQUESTS FOR CHANGES IN PERSONNEL FROM FY15							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						
Temp wages	fill-ins	5,000					

FINAL FY15-16 BUDGET

Youth Services Fund- Family Stabilization - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2399.000.235.420253.111	99,727	99,727	103,676	103,676	103,676	108,581	
2399.000.235.420253.141	449	453	570	570	558	271	
2399.000.235.420253.142	790	784	677	677	671	566	
2399.000.235.420253.143	16,580	15,985	17,640	17,640	17,600	18,696	
2399.000.235.420253.144	7,629	6,855	7,931	7,931	7,102	8,306	
2399.000.235.420253.147	249	248	259	259	269	271	
2399.000.235.420253.153	239	257	240	240	275	240	
2399.000.235.420253.156	8,048	8,052	8,470	8,470	8,475	8,871	
PERSONNEL TOTAL	133,711	132,361	139,463	139,463	138,626	145,803	
OPERATING							
2399.000.235.420253.210	100	304	300	300	252	350	
2399.000.235.420253.220	400	0	200	200	0	0	
2399.000.235.420253.222	650	667	700	700	1,107	900	
2399.000.235.420253.330	700	0	500	500	700	700	
2399.000.235.420253.345	3,000	3,602	3,000	3,000	3,919	3,000	800
2399.000.235.420253.370	300	286	300	300	715	300	400
2399.000.235.420253.378	400	386	500	500	306	500	
2399.000.235.420253.381	150	160	0	0	0	0	
OPERATING TOTAL	5,700	5,405	5,500	5,500	6,999	5,750	
TOTAL	139,411	137,766	144,963	144,963	145,625	151,553	1,200

Youth Services Fund- After School Program - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2399.000.235.420256.111	17,649	18,228	18,223	18,223	17,334	18,904	
2399.000.235.420256.120	0	0	0	0	263	-	
2399.000.235.420256.141	140	83	100	100	97	47	
2399.000.235.420256.142	247	143	119	119	115	98	
2399.000.235.420256.143	4,139	3,728	4,410	4,410	3,849	4,674	
2399.000.235.420256.144	2,383	1,394	1,394	1,394	1,346	1,446	
2399.000.235.420256.147	44	43	46	46	42	47	
2399.000.235.420256.153	42	44	44	44	44	45	
2399.000.235.420256.156	2,514	1,472	1,489	1,489	1,437	1,544	
PERSONNEL TOTAL	27,158	25,135	25,825	25,825	24,527	26,807	
OPERATING							
2399.000.235.420256.220	1,500	1,324	900	900	207	500	
2399.000.235.420256.345	600	637	600	600	636	600	
OPERATING TOTAL	2,100	1,961	1,500	1,500	843	1,100	
TOTAL	29,258	27,096	27,325	27,325	25,370	27,907	
TOTAL YOUTH SERVICES CENTER	2,364,128	2,317,257	2,450,834	2,460,834	2,319,364	2,521,384	14,000

FINAL FY15-16 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

YOUTH SERVICES CENTER

42,186	CLASS	WORK	Grade	Union	FY16	FY15	FY14	FY13	FY16	0.25%	WORK	HEALTH	7.65%	LIFE	8.170%	TOTAL	
	COMP	Status	FTE's	FTE's	FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	PERS	SALARY &	
	8743	None	1	1	1	1	1	1	44,205	111	230	9,348	3,382	106	3,612	BENEFITS	
Counselor	8743	None	1	1	1	1	1	1	42,494	106	221	9,348	3,251	102	3,472	61,104	
Counselor	8743	None	1	1	1	1	1	1	38,099	95	198	9,348	2,915	91	3,113	59,100	
Counselor	8743	None	1	1	1	1	1	1	37,721	94	197	9,348	2,886	91	3,082	53,955	
Counselor	8743	None	1	1	1	1	1	1	51,456	129	268	9,348	3,936	120	4,204	53,512	
Counselor	8743	None	1	1	1	1	1	1	43,406	109	226	9,348	3,321	104	3,546	69,590	
Chem. Dep. Spec.	8743	None	1	1	1	1	1	1	53,611	134	279	9,348	4,101	120	4,380	60,168	
Counselor	8743	None	1	1	1	1	1	1	40,972	102	213	9,348	3,134	98	3,347	72,107	
Counselor	8743	None	0.5	0.5	0.5	0.5	0.5	0.5	18,904	47	98	4,674	1,446	45	1,544	57,318	
Counselor	8743	None	1	1	1	1	1	1	37,461	94	195	9,348	2,866	90	3,061	26,807	
Counselor	8743	None	1	1	1	1	1	1	37,461	94	195	9,348	2,866	90	3,061	53,208	
Counselor	8743	None	1	1	1	1	1	1	48,206	121	251	9,348	3,688	116	3,938	53,208	
Counselor	8743	None	1	1	1	1	1	1	44,015	110	229	9,348	3,367	106	3,596	65,788	
Counselor	8743	None	1	1	1	1	1	1	37,721	94	197	9,348	2,886	91	3,082	60,881	
Counselor	8743	None	1	1	1	1	1	1	40,523	101	211	9,348	3,100	97	3,311	53,513	
Counselor Supervisor	8743	None	1	1	1	1	1	1	56,389	141	294	9,348	4,314	120	4,607	56,793	
Counselor	8743	None	1	1	1	1	1	1	37,721	94	197	9,348	2,886	91	3,082	75,353	
Administrative Coordinator	8743	None	1	1	1	1	1	1	44,428	111	231	9,348	3,399	107	3,630	53,513	
Counselor	8743	None	1	1	1	1	1	1	44,938	112	234	9,348	3,438	108	3,671	61,962	
Counselor Supervisor	8743	None	1	1	1	1	1	1	51,046	128	266	9,348	3,905	120	4,170	69,111	
Counselor	8743	None	1	1	1	1	1	1	43,406	109	226	9,348	3,321	104	3,546	60,168	
Counselor	8743	None	1	1	1	1	1	1	37,812	95	197	9,348	2,893	91	3,089	53,619	
Counselor	8743	None	1	1	1	1	1	1	45,141	113	235	9,348	3,453	108	3,688	62,200	
Counselor	8743	None	1	1	1	1	1	1	46,974	117	245	9,348	3,594	113	3,838	64,346	
Counselor	8743	None	1	1	1	1	1	1	37,721	94	197	9,348	2,886	91	3,082	53,512	
Counselor Supervisor	8743	None	1	1	1	1	1	1	53,919	135	281	9,348	4,125	120	4,405	72,467	
Counselor Supervisor	8743	None	1	1	1	1	1	1	49,146	123	256	9,348	3,760	118	4,015	66,889	
Program Director	8743	None	1	1	1	1	1	1	82,671	207	431	9,348	6,324	120	6,754	106,062	
Counselor	8743	None	1	1	1	1	1	1	48,785	122	254	9,348	3,732	117	3,986	66,466	
Counselor	8743	None	1	1	1	1	1	1	46,560	116	243	9,348	3,562	116	3,804	63,861	
Salary Contingency	8743	None							6,000	15	31	0	459	14	490	7,025	
Salary Contingency	8743	None							0	0	0	0	0	0	0	0	
Past FTEs			0.0	0.0	0.0	0.0	0.0	0.0									
Temporary Wages	8743		29.50	29.50	29.50	29.50	29.50	29.50	1,348,913	3,372	7,028	275,766	103,192	3,120	3,372	110,206	1,854,969
Overtime	8743								90,000	225	469	0	6,885	0	0	0	97,579
SUBTOTAL - YSC									55,000	138	287	0	4,208	0	4,494	64,125	
									1,493,913	3,735	7,783	275,766	114,284	3,120	3,373	114,700	2,016,673

FINAL FY15-16 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

YOUTH SERVICES CENTER

Position Title	CLASS Grade	42,186	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
SUBTOTAL FROM PAGE 1					29.50	29.50	29.50	29.50	1,493,913	3,735	7,783	275,766	114,284	3,120	3,373	114,700	2,016,673

FAMILY STABILIZATION PROGRAM

Program Coordinator	H	8743		None	1.0	1.0	1.0	1.0	54,000	135	281	9,348	4,131	120	135	4,412	72,562
Program Supervisor	H	8743		None	1.0	1.0	1.0	1.0	54,581	136	284	9,348	4,175	120	136	4,459	73,241
Salary Contingency		8743			0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
TEMP SALARIES		8743			2.0	2.0	2.0	2.0	108,581	271	566	18,696	8,306	240	271	8,871	145,803
SUBTOTAL - FAMILY STABILIZATION PROGRAM									-	0	0	0	0	0	0	0	0
					108,581	271	566	566	18,696	8,306	240	271	8,871	145,803			

NOTE: Positions and classifications are estimated. Support position is fulltime starting mid-year.

Counselor - After School	H	8743		None	0.5	0.5	0.5	0.0	18,904	47	98	4,674	1,446	45	47	1,544	26,807
Salary Contingency		8743			0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
					18,904	47	98	98	4,674	1,446	45	47	1,544	26,807			

TOTALS - YOUTH SERVICE CENTER

					32.0	32.0	32.0	31.5	1,621,398	4,053	8,447	299,136	124,037	3,405	3,691	125,115	2,189,284
																	2,189,284
																	0

POSITION RECAP:

Program Director	FY16 FTE'S	FY15 FTE'S	FY14 FTE'S	FY13 FTE'S
Counselor Supervisor	1	4	4	4
Counselor	22	22	22	21.5
Chem. Dep. Spec.	1	1	1	1
Administrative Coordinator	1	1	1	1
Account Clerk I	0.0	0.0	0.0	0.0
Secretary I	0.0	0.0	0.0	0.0
Therapist	1.0	1.0	1.0	1.0
Program Specialist	1.0	1.0	1.0	1.0
Program Coordinator	1.0	1.0	1.0	1.0
Secretary II	0.0	0.0	0.0	0.0
TOTALS	32.00	32.00	32.00	31.50

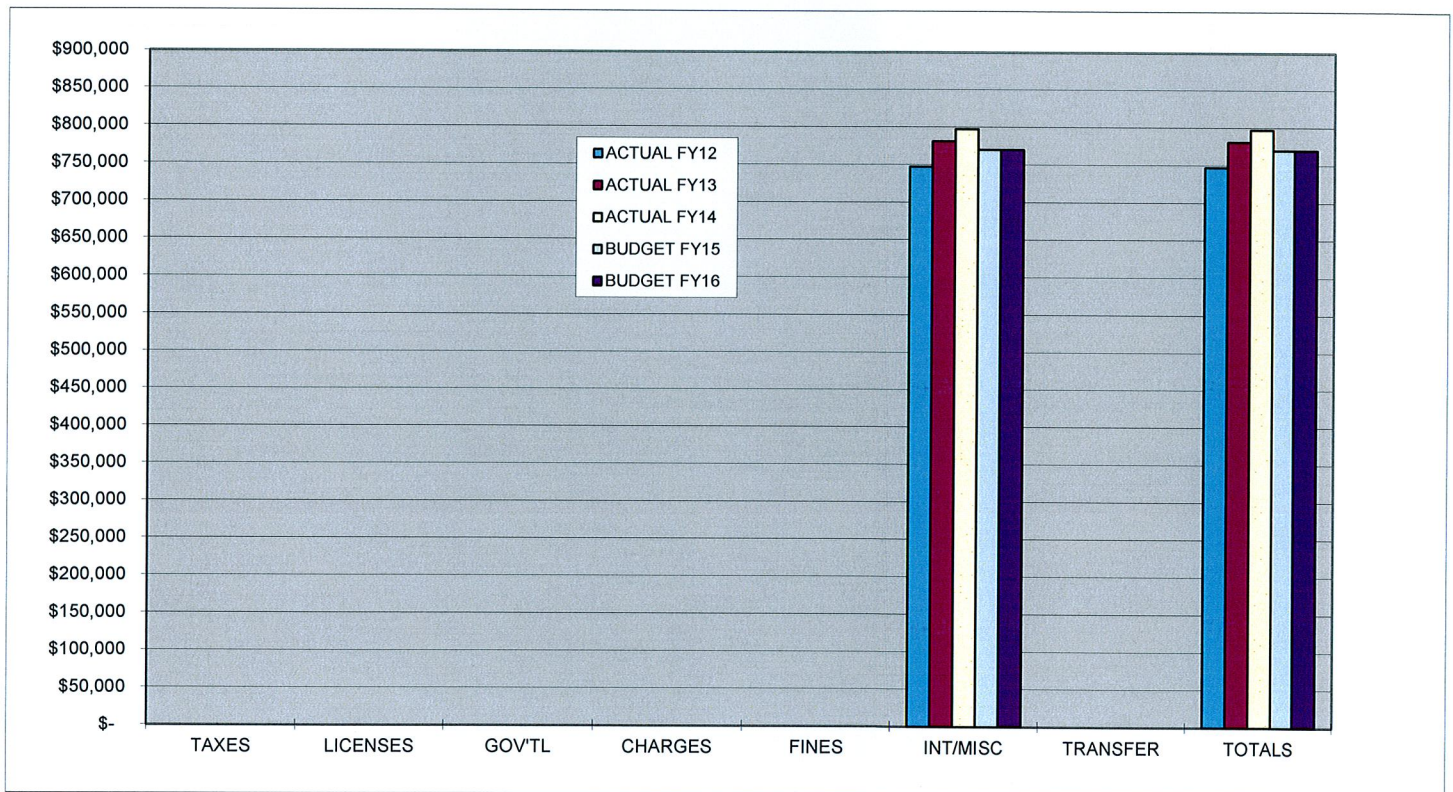
FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

RSID MAINTENANCE

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

BASE APPROPRIATIONS	\$	800,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	800,000

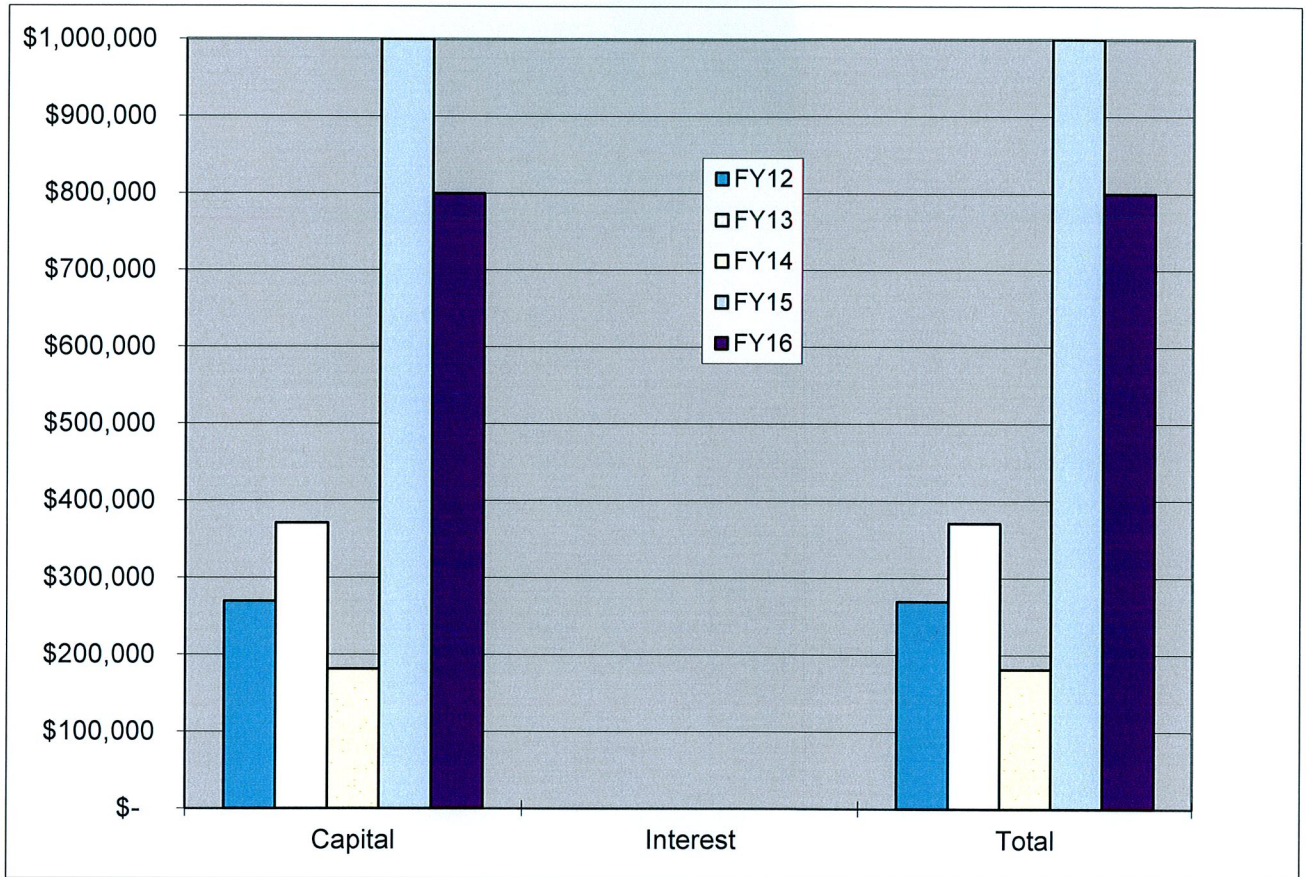
Est. Reserves 7/1/15	\$	4,016,600
(Use)/Source of Reserves		(30,000)
Proj. Res. 6/30/16	\$	3,986,600



	ACTUAL FY12	ACTUAL FY13	ACTUAL FY14	BUDGET FY15	BUDGET FY16
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 747,060	\$ 781,028	\$ 797,262	\$ 770,000	\$ 770,000
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 747,060	\$ 781,028	\$ 797,262	\$ 770,000	\$ 770,000

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY RSID MAINTENANCE

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



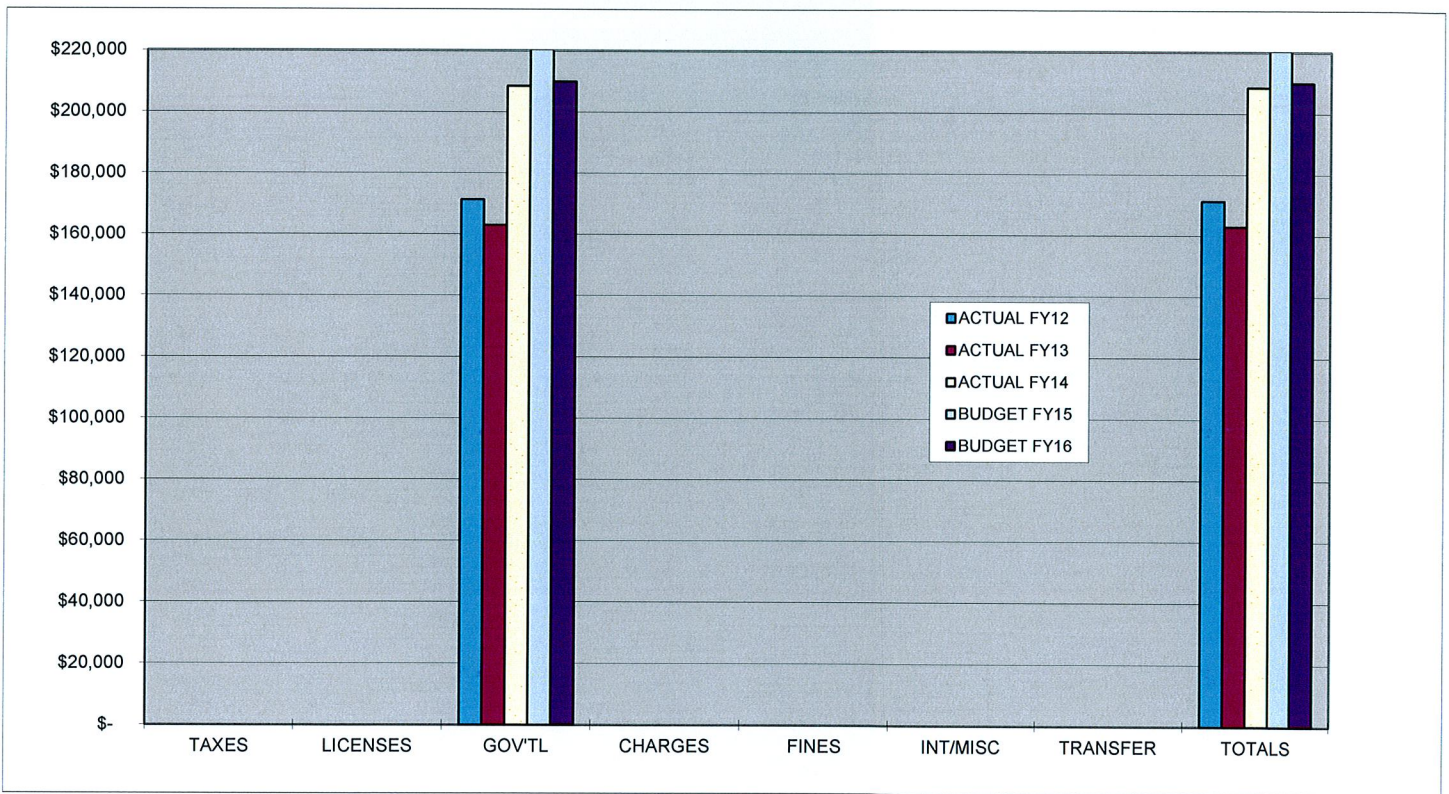
	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Capital	\$ 269,496	\$ 370,663	\$ 181,270	\$ 1,000,000	\$ 800,000
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 269,496	\$ 370,663	\$ 181,270	\$ 1,000,000	\$ 800,000

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

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

BASE APPROPRIATIONS	\$	210,000
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	210,000

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



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	171,373	\$	163,011	\$	208,524	\$	323,683	\$	210,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	171,373	\$	163,011	\$	208,524	\$	323,683	\$	210,000

FY 15-16 FINAL BUDGET

Alcohol Rehab Fund- Revenue Budget

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2800.000.000.334010.000 ALCOHOL REHAB LIQUOR TAX	210,000	208,524	210,000	323,683	323,508	210,000
	210,000	208,524	210,000	323,683	323,508	210,000

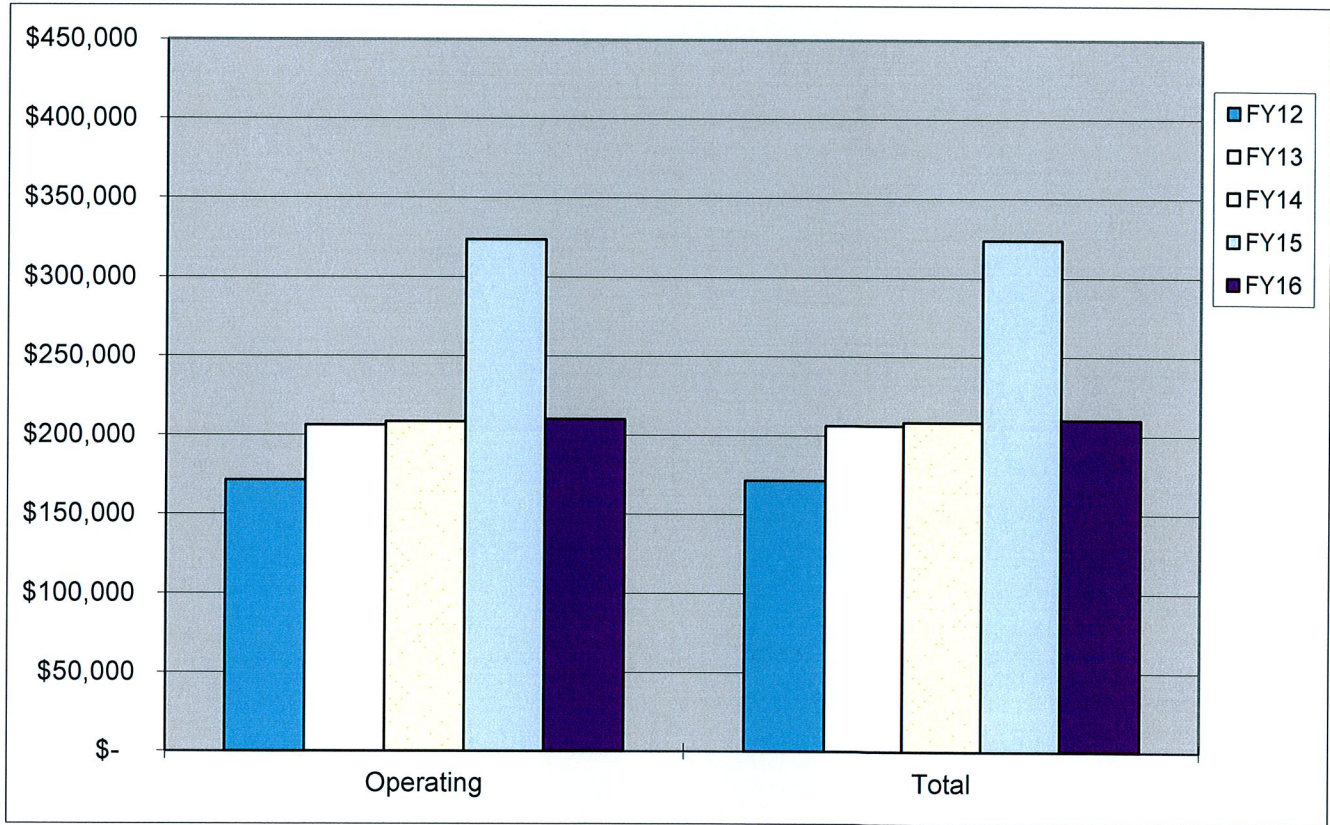
FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

ALCOHOL REHAB

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

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

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



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 171,373	\$ 206,286	\$ 208,524	\$ 323,683	\$ 210,000
Total	\$ 171,373	\$ 206,286	\$ 208,524	\$ 323,683	\$ 210,000

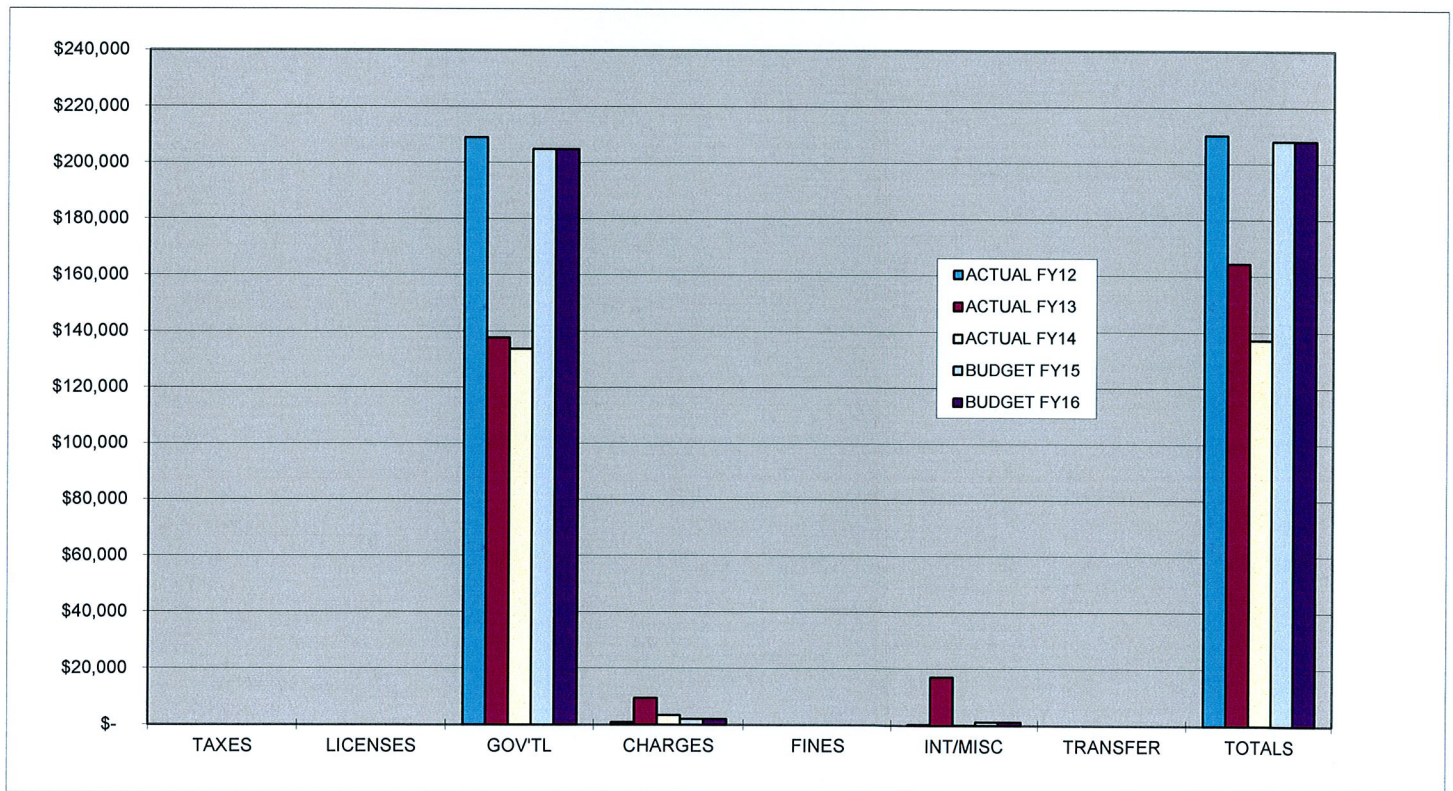
FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

JUNK VEHICLE

TAX REVENUE	\$	-
NON-TAX REVENUE		208,111
TOTAL REVENUES	\$	208,111
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	208,111

BASE APPROPRIATIONS	\$	208,111
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	208,111

Est. Reserves 7/1/15	\$	73,000
(Use)/Source of Reserves		-
Proj. Res. 6/30/16	\$	73,000



	ACTUAL FY12	ACTUAL FY13	ACTUAL FY14	BUDGET FY15	BUDGET FY16
TAXES	-	-	-	-	-
LICENSES	-	-	-	-	-
GOV'TL	208,927	137,759	133,762	204,911	204,911
CHARGES	900	9,500	3,400	2,000	2,000
FINES	-	-	-	-	-
INT/MISC	345	17,162	153	1,200	1,200
TRANSFER	-	-	-	-	-
TOTALS	210,172	164,421	137,315	208,111	208,111

FY 15-16 FINAL BUDGET

Junk Vehicle Fund- Revenue Budget

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2830.000.000.334070.000 JUNK VEH ASSESS	92,319	133,762	204,911	204,911	168,503	204,911
2830.000.000.340010.000 JUNK VEH TOWING	500	3,400	2,000	2,000	2,740	2,000
2830.000.000.369000.000 OTHER INCOME	1,200	153	1,200	1,200	60	1,200
TOTAL	94,019	137,315	208,111	208,111	171,303	208,111
NOTE: State funding reduced by amount of unspent reserve from FY12. This is a change in prior year's methodology.						

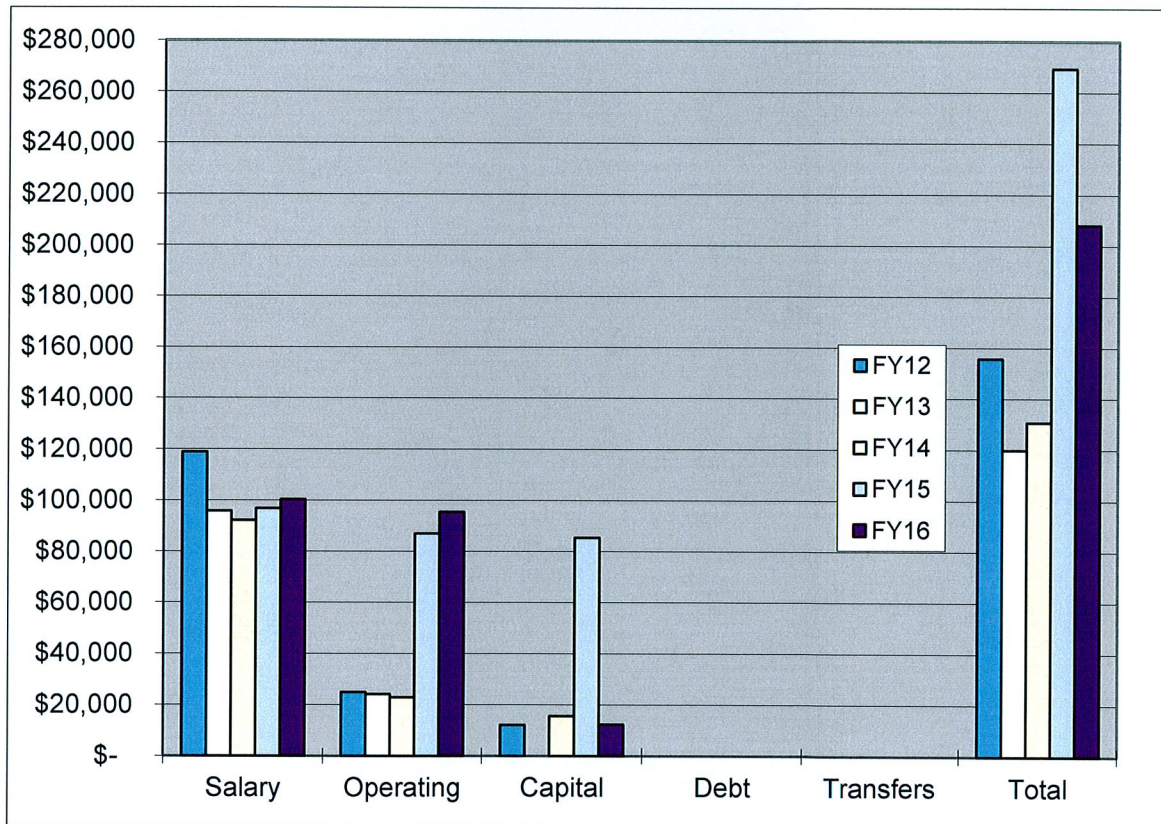
FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

JUNK VEHICLE

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

<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>	<u>FY13 FTEs</u>
1.50	1.50	1.50	1.50

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



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Salary	\$ 118,804	\$ 95,860	\$ 92,205	\$ 96,837	\$ 100,404
Operating	\$ 24,914	\$ 24,053	\$ 22,918	\$ 87,030	\$ 95,407
Capital	\$ 12,063	\$ -	\$ 15,615	\$ 85,400	\$ 12,300
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 155,781	\$ 119,913	\$ 130,738	\$ 269,267	\$ 208,111

FINAL FY15-16 BUDGET Junk Vehicle Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
PERSONNEL							
2830.000.414.430800.111	63,887	66,734	66,777	68,777	68,962	71,488	
2830.000.414.430800.141	288	303	378	378	65	179	
2830.000.414.430800.142	2,848	3,056	3,235	3,235	371	3,056	
2830.000.414.430800.143	12,446	11,989	13,230	13,230	3,238	14,022	
2830.000.414.430800.144	4,887	4,393	5,261	5,261	13,200	5,469	
2830.000.414.430800.147	160	171	172	172	4,493	179	
2830.000.414.430800.153	153	171	165	165	183	172	
2830.000.414.430800.156	5,156	5,388	5,619	5,619	181	5,841	
PERSONNEL TOTAL	89,825	92,205	96,837	96,837	96,336	100,404	
OPERATING							
2830.000.414.430800.210	2,000	77	2,000	2,000	846	2,500	
2830.000.414.430800.230	5,000	987	5,000	5,000	2,395	5,000	
2830.000.414.430800.231	7,000	3,907	7,000	7,000	1,782	7,000	
2830.000.414.430800.311	500	-50	500	500	0	0	
2830.000.414.430800.337	600	240	600	600	0	600	
2830.000.414.430800.340	11,500	2,550	11,500	11,500	3,325	11,500	
2830.000.414.430800.345	7,500	3,855	7,500	7,500	3,617	7,500	
2830.000.414.430800.351	75	0	80	80	0	80	
2830.000.414.430800.365	2,000	1,062	2,000	2,000	681	2,000	
2830.000.414.430800.510	10,300	10,300	10,300	10,300	10,300	11,300	
2830.000.414.430800.540	90	0	90	90	0	90	
2830.000.414.430800.850	40,460	0	40,460	40,460	0	47,837	47,570
OPERATING TOTAL	87,025	22,918	87,030	87,030	22,946	95,407	
DEBT SERVICE							
2830.000.414.430800.610							
2830.000.414.430800.620							
DEBT SERVICE TOTAL							
CAPITAL							
2830.000.414.430800.940	17,000	15,615	85,400	85,400	85,400	12,300	12,300
CAPITAL TOTAL	17,000	15,615	85,400	85,400	85,400	12,300	
TRANSFERS							
2830.000.414.521000.829		0			0		
TRANSFER TO CAPITAL IMP							
TOTAL	193,850	130,738	269,267	269,267	204,682	208,111	12,300
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY15 ORIGINAL BUDGET							
ACCOUNT NUMBER	EXPLANATION						
	Junk Vehicle Fence Repair (175 sq. ft., 7' fence, 20' double gate with slats)						
	10,000						
	Dump Trailer for hauling car parts & trash from vehicles (1/2 Blight 1/2 Junk Vehicle)						
	2,300						
	12,300						
REQUESTS FOR CHANGES IN PERSONNEL FROM FY15							
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FINAL FY 2015-16 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 414

JUNK VEHICLE

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.	8.170% PERS	TOTAL SALARY & BENEFITS
Program Manager	H	8743	None	0.5	0.5	0.5	0.5	29,811	75	155	4,674	2,281	75	2,436	39,577
Retrieval Operator	E	9420	Team -Road	1.0	1.0	1.0	1.0	41,677	104	2,901	9,348	3,188	104	3,405	60,827
Past FTEs				0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0
Contingency		9420						0	0	0	0	0	0	0	0
				1.5	1.5	1.5	1.5	71,488	179	3,056	14,022	5,469	172	179	100,404

NOTE: Program Manager position split 50/50 with Blight Program.

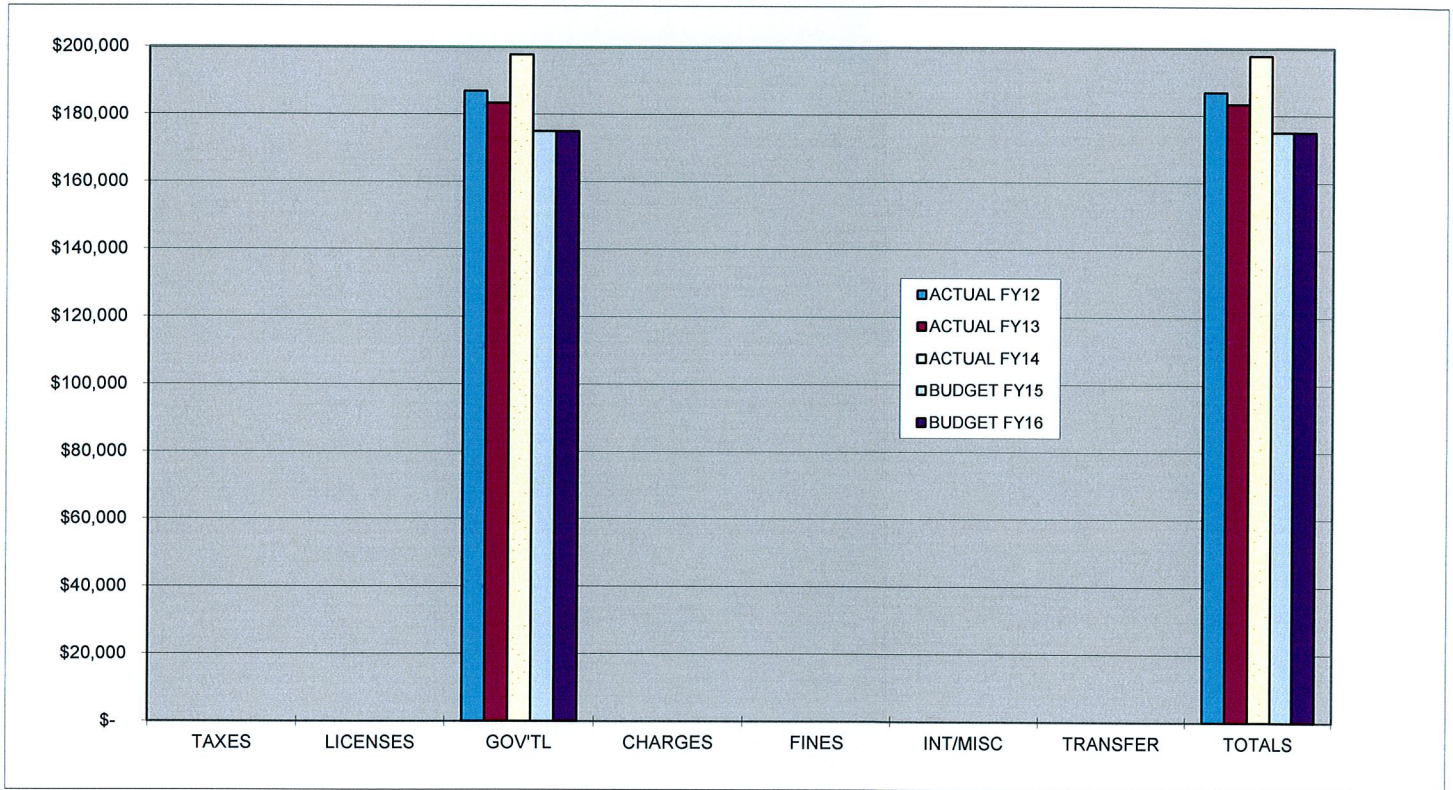
FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		175,000
TOTAL REVENUES	\$	175,000
Use / (Source) of Reserves		297,960
TOTAL RESOURCES USED	\$	472,960

BASE APPROPRIATIONS	\$	422,960
Conting, One-time, Bldg trans		50,000
TOTAL APPROPRIATIONS	\$	472,960

Est. Reserves 7/1/15	\$	522,500
(Use)/Source of Reserves		(297,960)
Proj. Res. 6/30/16	\$	224,540



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	186,980	\$	183,382	\$	197,780	\$	175,000	\$	175,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	186,980	\$	183,382	\$	197,780	\$	175,000	\$	175,000

FY 15-16 FINAL BUDGET

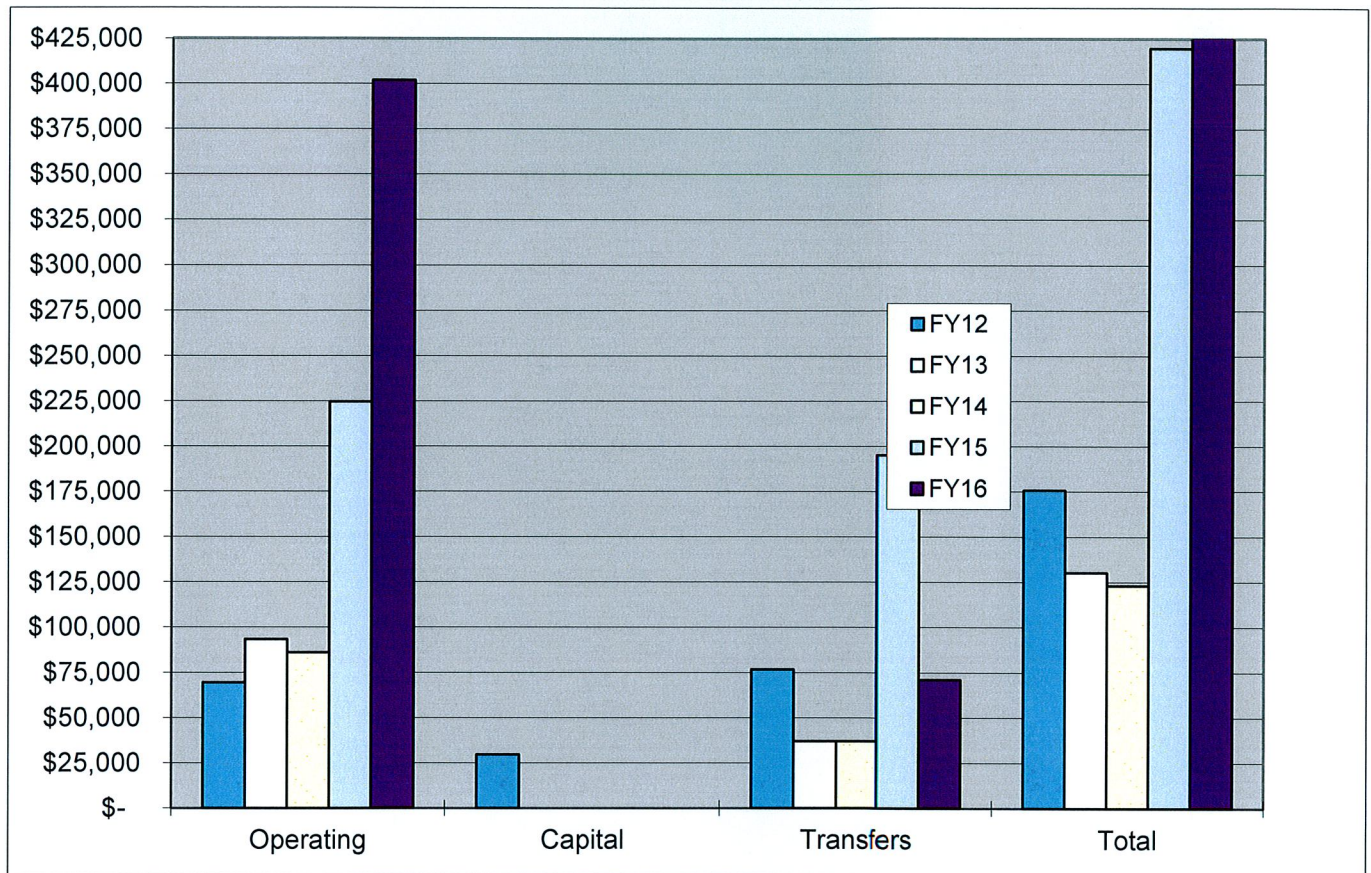
Payment in Lieu of Taxes (PILT) Fund- Revenue Budget						
Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2900.000.000.337014.000	175,000	197,780	175,000	175,000	183,519	175,000
2900.000.000.369000.000	175,000	197,780	175,000	175,000	500	175,000
	175,000	197,780	175,000	175,000	184,019	175,000

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

PAYMENT IN LIEU OF TAXES (PILT)

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

See detail list of planned expenditures in summary section



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 69,483	\$ 93,328	\$ 86,091	\$ 224,600	\$ 401,960
Capital	\$ 29,635	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 76,623	\$ 37,000	\$ 37,000	\$ 195,000	\$ 71,000
Total	\$ 175,741	\$ 130,328	\$ 123,091	\$ 419,600	\$ 472,960

FINAL FY15-16 BUDGET

PILT Fund - Expenditure Budget

Account	AMENDED FY14 BUDGET	FY14 ACTUAL	BUDGET FY15 ORIG	BUDGET FY15 AMEND	thru 6/30/15 FY15 ACTUAL	Approved FY16	Supplemental Approved
OPERATING							
2900.000.280.411800.362	0		0		0		
2900.000.280.411800.397	86,500	70,737	124,600	124,600	92,474	351,960	
2900.000.280.411800.850	100,000	15,354	100,000	100,000	62,214	50,000	
OPERATING TOTAL	186,500	86,091	224,600	224,600	154,688	401,960	
CAPITAL							
2900.000.280.411800.920	100,000		150,000		0		
CAPITAL TOTAL	100,000	-	150,000	-	-	-	
TRANSFERS							
2900.000.280.521000.820	37,000	37,000	45,000	195,000	162,000	71,000	
TRANSFERS TO OTHER FUNDS	37,000	37,000	45,000	195,000	162,000	71,000	
TOTAL	323,500	123,091	419,600	419,600	316,688	472,960	-
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET:							
Est. Net Cash 7/01/15	522,500						
APPROVED REQUESTS							
PILT expenditure to purchase 70 headstones		16,000					
Supplemental Yellowstone County Museum funding - recurring		25,000					
Shepherd Community Center - Funding assistance for new bldg		5,000					
Trail maintenance Reserve - \$20,000 cap		20,000					
Family Services - Food Preservation & safety		9,960					
Yellowstone Historic Preservation Board - Planning match		1,000					
Yellowstone Art Museum - Soffit replacement		5,000					
County spelling bee		1,000					
NILE - Ag Education & stock show contribution		10,000					
4th grade soil conservation education program		4,000					
Moss Mansion - annual request subject to funding		5,000					
Jail Automation Project		250,000					
CASA - Court Appointed Special Advocates		-					
		351,960					
INTERNAL COUNTY FUNDING							
County parks transfer		13,000					
Horse Barn - Debt Service funding		50,000					
Metra - Purse supplement to PRCA fair rodeo		8,000					
TOTAL DESIGNATED BUDGET FY16		71,000					
UNDESIGNATED CONTINGENCY BUDGET							
		50,000					
TOTAL EXPENDITURE BUDGET	(472,960)						
PROJ. CASH BALANCE @ 6/30/16 before June 2016 PILT collection	49,540						

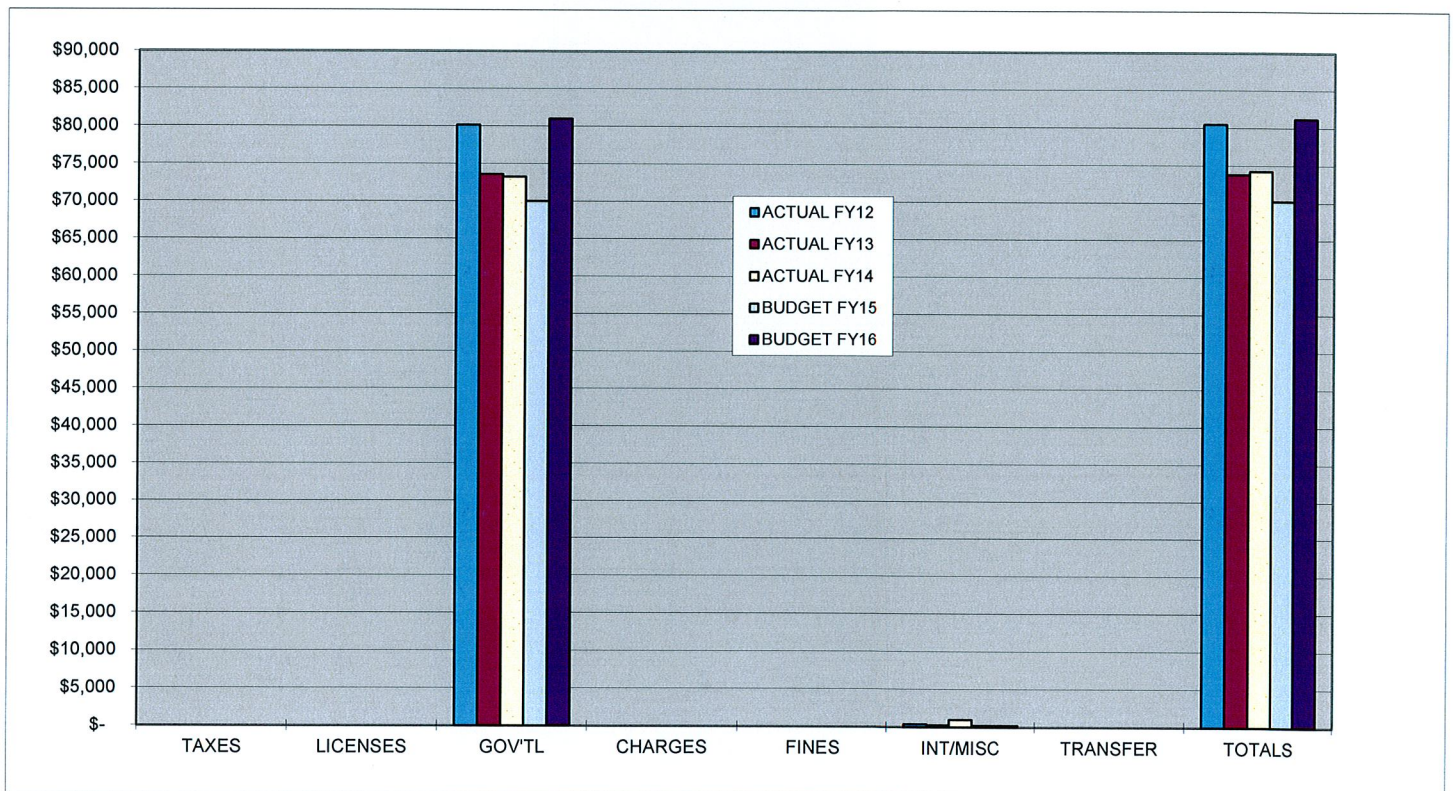
FY 15-16 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

DUI TASK FORCE

TAX REVENUE	\$	-
NON-TAX REVENUE		81,200
TOTAL REVENUES	\$	81,200
Use / (Source) of Reserves		(420)
TOTAL RESOURCES USED	\$	80,780

BASE APPROPRIATIONS	\$	80,780
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	\$	80,780

Est. Reserves 7/1/15	\$	57,500
(Use)/Source of Reserves		420
Proj. Res. 6/30/16	\$	57,920



		ACTUAL FY12		ACTUAL FY13		ACTUAL FY14		BUDGET FY15		BUDGET FY16
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	80,150	\$	73,600	\$	73,275	\$	70,000	\$	81,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	346	\$	217	\$	960	\$	200	\$	200
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	80,496	\$	73,817	\$	74,235	\$	70,200	\$	81,200

FY 15-16 FINAL BUDGET

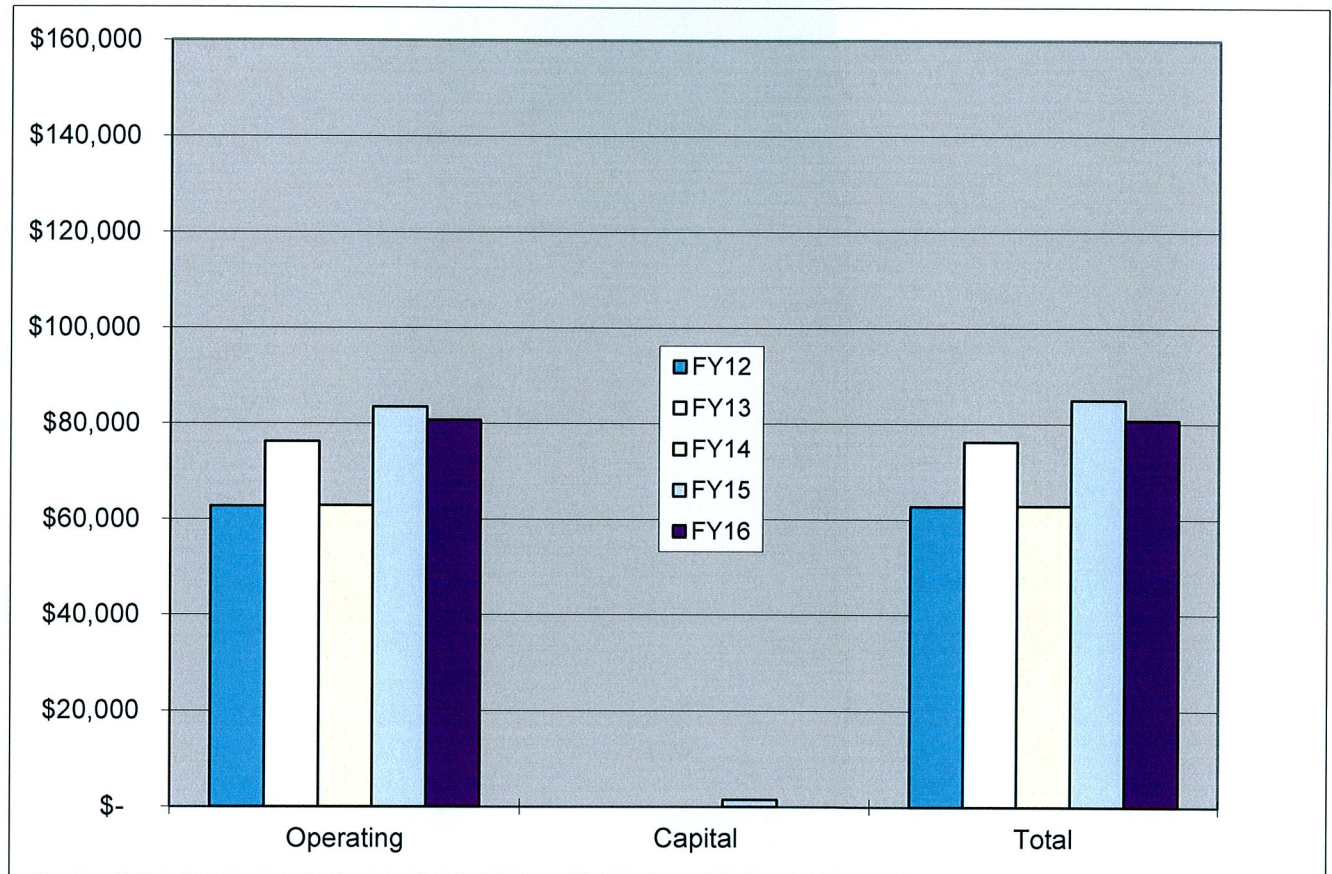
DUI Task Force Fund- Revenue Budget

Account	FY14 AMEND BUDGET	FY14 ACTUAL	FY15 ORIG BUDGET	FY15 AMEND BUDGET	FY15 ACTUAL thru 6/30/15	PROJECTED FY16
2950.000.000.335025.000 DUI LICENSE REIMBURSEMENT	70,000	73,275	70,000	70,000	75,000	81,000
2950.000.000.369000.000 OTHER INCOME	0	644	0	0	0	0
2950.000.000.371010.000 INTEREST REVENUE	200	316	200	200	540	200
	70,200	74,235	70,200	70,200	75,540	81,200

FY 15-16 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

DUI TASK FORCE

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



	Actual FY12	Actual FY13	Actual FY14	Amd Budget FY15	Budget FY16
Operating	\$ 62,725	\$ 76,268	\$ 62,851	\$ 83,500	\$ 80,780
Capital	\$ -	\$ -	\$ -	\$ 1,500	\$ -
Total	\$ 62,725	\$ 76,268	\$ 62,851	\$ 85,000	\$ 80,780

