

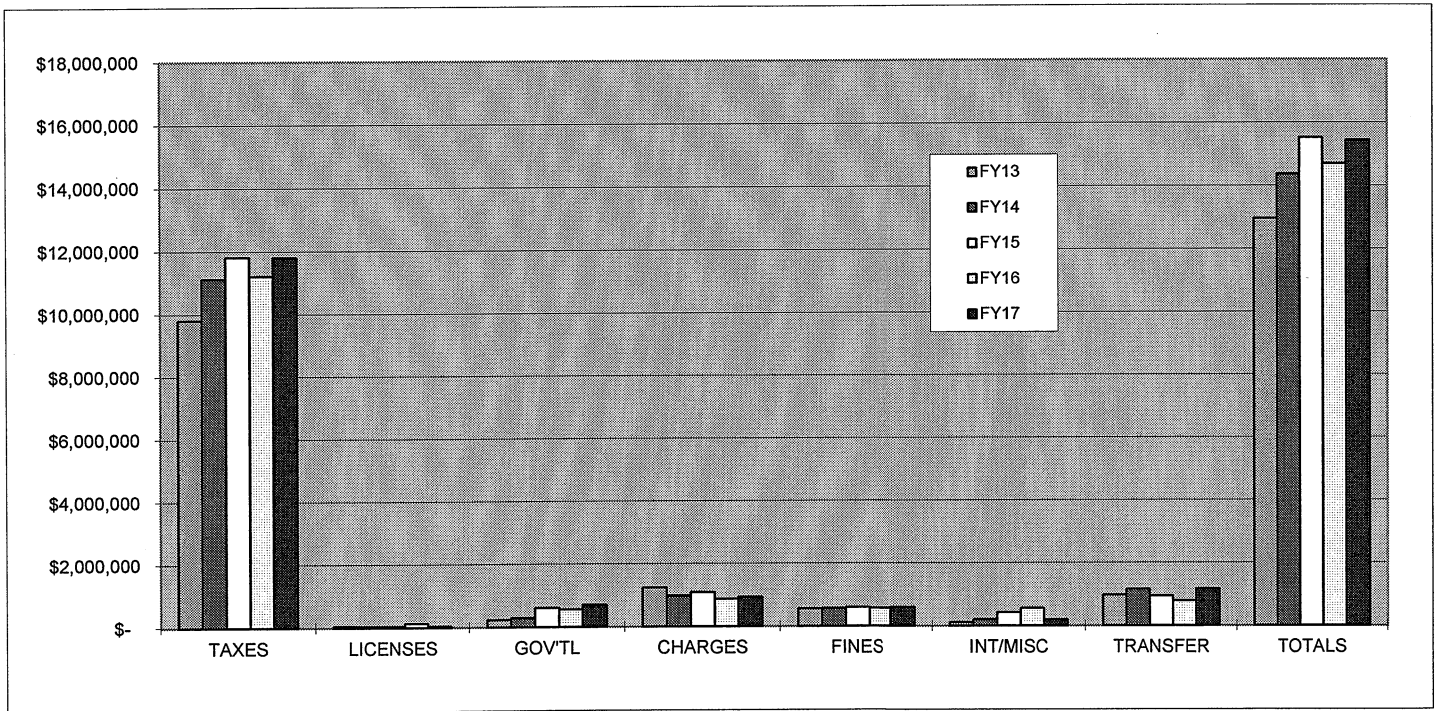
# FY 17 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## GENERAL FUND

Mill levy increase is a result of 0.50% statutorily allowed inflationary adjustment for FY17,  
and net increase in valuations.

TAX REVENUE	\$ 11,810,942	FY 16 MILLS	33.55
NON-TAX REVENUE	3,635,631	FY 17 MILLS	34.32
<b>TOTAL REVENUES</b>	<b>\$ 15,446,573</b>	Change	<b>0.77</b>
Use / (Source) of Reserves	680,994		
<b>TOTAL RESOURCES USED</b>	<b>\$ 16,127,567</b>		

BASE APPROPRIATIONS	\$ 15,230,067	Est. Reserves 7/1/16	\$ 6,041,630
Conting, One-time, Bldg trans	897,500	(Use)/Source of Reserves	(680,994)
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 16,127,567</b>	Proj. Res. 6/30/17	<b>\$ 5,360,636</b>



	ACTUAL FY13	ACTUAL FY14	ACTUAL FY15	AMEND BUDGET FY16	BUDGET FY17
TAXES	\$ 9,803,696	\$ 11,126,661	\$ 11,819,974	\$ 11,215,698	\$ 11,810,942
LICENSES	\$ 42,689	\$ 34,391	\$ 39,935	\$ 130,300	\$ 40,300
GOV'TL	\$ 234,684	\$ 292,985	\$ 611,542	\$ 555,636	\$ 703,422
CHARGES	\$ 1,239,921	\$ 983,690	\$ 1,087,819	\$ 874,800	\$ 935,300
FINES	\$ 555,390	\$ 566,919	\$ 592,901	\$ 570,000	\$ 600,000
INT/MISC	\$ 107,187	\$ 199,119	\$ 424,435	\$ 556,733	\$ 190,000
TRANSFER	\$ 973,385	\$ 1,161,826	\$ 942,448	\$ 796,272	\$ 1,166,609
<b>TOTALS</b>	<b>\$ 12,956,952</b>	<b>\$ 14,365,591</b>	<b>\$ 15,519,054</b>	<b>\$ 14,699,438</b>	<b>\$ 15,446,573</b>

# FY 17 FINAL BUDGET

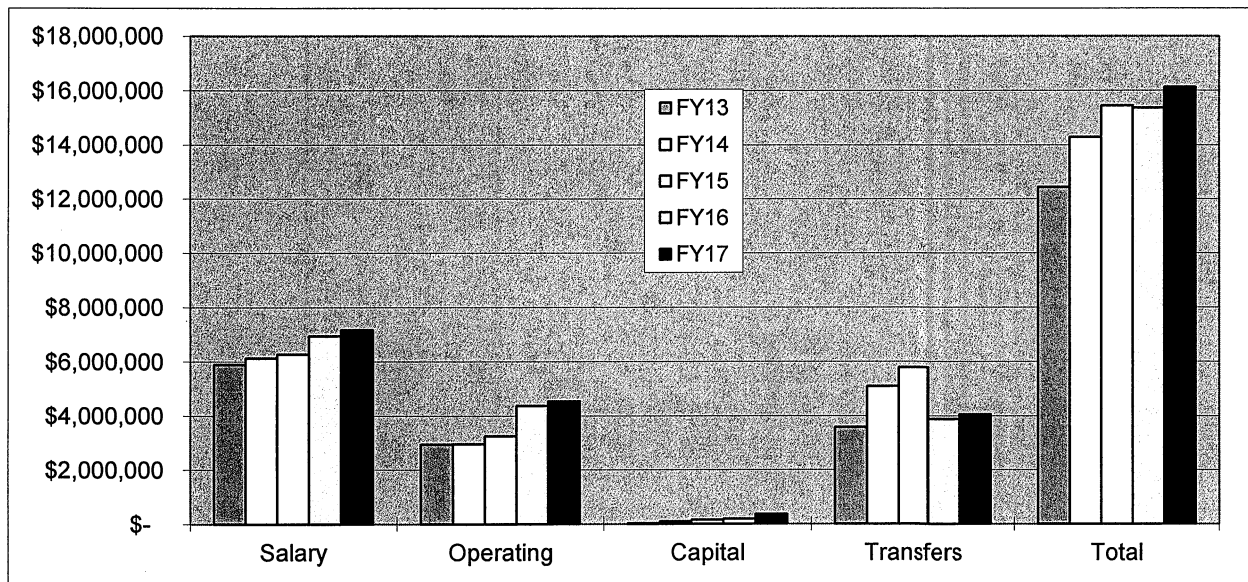
## General Fund- Revenue Budget

Account	FY15 AMEND BUDGET	FY15 ACTUAL	FY16 ORIG BUDGET	FY16 AMEND BUDGET	FY16 ACTUAL thru 06/30/16	PROJECTED FY17
1000.000.000.311010.000	10,743,375	10,554,554	10,902,198	10,902,198	10,617,513	11,505,442
1000.000.000.311011.000	1,040,000	1,043,862	0	0	0	0
1000.000.000.311020.000	180,000	191,520	190,000	190,000	184,895	185,000
1000.000.000.311021.000	70,000	34,416	70,000	70,000	79,028	70,000
1000.000.000.311022.000	0	(63,973)	0	0	0	0
1000.000.000.311030.000	16,000	13,818	15,000	15,000	11,163	12,000
1000.000.000.312000.000	13,500	13,322	13,500	13,500	15,336	13,500
1000.000.000.313000.000	25,000	32,455	25,000	25,000	25,450	25,000
1000.000.000.322030.000	300	320	300	300	240	300
1000.000.000.323050.000	33,000	32,860	33,000	33,000	42,550	33,000
1000.000.000.323051.000	7,000	6,755	7,000	7,000	6,501	7,000
1000.000.000.331190.000	90,000	106,116	90,000	90,000	119,598	90,000
1000.000.000.332020.000	700	776	800	800	508	800
1000.000.000.335065.000	23,000	22,998	23,000	23,000	8,473	23,000
1000.000.000.335221.000	197,905	197,906	0	0	0	0
1000.000.000.335240.000	283,436	283,436	468,236	468,236	468,236	589,322
1000.000.000.337012.000	300	310	300	300	373	300
1000.000.000.341015.000	60,000	65,609	60,000	60,000	66,184	60,000
1000.000.000.341021.000	3,300	100	3,300	3,300	0	500
1000.000.000.341040.000	775,000	801,791	725,000	725,000	855,395	725,000
1000.000.000.341042.000	0	1,908	0	0	2,303	0
1000.000.000.341050.000	80,000	90,890	80,000	80,000	82,771	80,000
1000.000.000.341061.000	500	250	500	500	175	500
1000.000.000.341062.000	1,500	1,414	1,500	1,500	2,702	1,500
1000.000.000.341063.000	1,500	316	1,000	1,000	18	1,000
1000.000.000.341092.000	50,000	116,972	60,000	60,000	61,058	60,000
1000.000.000.341093.000	1,800	1,800	1,800	1,800	1,800	1,800
1000.000.000.346025.000	10,000	6,769	5,000	5,000	8,536	5,000
1000.000.000.351010.000	570,000	592,901	570,000	570,000	650,386	600,000
1000.000.000.366040.000	0	2,525	0	0	731	0
1000.000.000.369000.000	20,000	26,313	20,000	20,000	8,748	20,000
1000.000.000.371010.000	150,000	395,597	190,000	190,000	242,330	170,000
1000.000.000.382030.000	0	0	0	0	800	0
1000.000.000.383006.000	37,111	37,111	67,959	67,959	67,959	71,619
1000.000.000.383019.000	139,623	137,819	176,992	191,992	181,750	163,667
1000.000.000.383025.000	85,719	85,719	86,781	86,781	86,781	87,759
1000.000.000.383027.000	157,325	157,325	197,693	197,693	197,693	201,520
1000.000.000.383030.000	553,581	524,474	598,579	598,579	576,090	642,044
1000.000.000.383038.000	0	0	0	0	0	0
1000.000.000.383039.000	0	0	0	0	0	0
1000.000.000.383095.000	0	0	0	0	0	0
<b>TOTAL</b>	<b>15,420,475</b>	<b>15,519,054</b>	<b>14,684,438</b>	<b>14,699,438</b>	<b>14,674,072</b>	<b>15,446,573</b>

# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## GENERAL FUND - TOTALS

	<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 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	3.00
Supt. of Schools	-	-	-	-
Finance	6.90	6.90	5.60	5.00
Treasurer	23.10	23.10	23.50	23.50
Auditor	2.60	2.60	2.60	2.60
Info Technology	12.00	12.00	10.00	10.00
Justice Court	16.50	15.50	15.50	15.50
Disaster & Emerg	2.00	2.00	2.00	2.00
Personnel	5.00	5.00	4.50	4.50
Facilities	3.75	3.75	3.75	3.75
Clerk of Court	22.00	22.00	21.00	21.00
<b>TOTAL</b>	<b>111.35</b>	<b>110.35</b>	<b>105.95</b>	<b>105.35</b>



	<u>Actual FY13</u>	<u>Actual FY14</u>	<u>Actual FY15</u>	<u>Amend Budget FY16</u>	<u>Budget FY17</u>
Salary	\$ 5,895,618	\$ 6,136,683	\$ 6,271,202	\$ 6,942,289	\$ 7,168,954
Operating	\$ 2,946,169	\$ 2,960,964	\$ 3,251,510	\$ 4,370,039	\$ 4,538,264
Capital	\$ 16,904	\$ 97,009	\$ 147,179	\$ 182,198	\$ 361,388
Transfers	\$ 3,580,451	\$ 5,095,187	\$ 5,783,744	\$ 3,875,359	\$ 4,058,961
<b>Total</b>	<b>\$ 12,439,142</b>	<b>\$ 14,289,843</b>	<b>\$ 15,453,635</b>	<b>\$ 15,369,885</b>	<b>\$ 16,127,567</b>

# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## GENERAL FUND - PERSONNEL RECAP

Dept	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY17 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	353,567	248	1,514	49,560	27,048	597 1,043	29,594	463,171
102 CLERK & RECORDER	9.5	9.5	9.5	9.5	395,178	746	1,837	94,164	30,231	830 1,166	33,076	557,228
104 ELECTIONS	3.0	3.0	3.0	3.0	160,324	401	951	29,736	12,265	336 473	13,419	217,905
111 FINANCE	6.9	6.9	5.6	5.0	383,414	959	1,635	68,393	29,331	734 1,131	32,092	517,689
113 TREASURER	23.1	23.1	23.5	23.5	841,945	1,900	3,957	228,967	64,409	1,911 2,484	70,471	1,216,043
114 AUDITOR	2.6	2.6	2.6	2.6	162,433	181	726	25,771	12,426	292 479	13,596	215,904
115 INFORMATION TECHNOLOG	12.0	12.0	10.0	10.0	708,855	1,772	11,314	118,944	54,227	1,404 2,076	59,331	957,924
121 JUSTICE COURT	16.5	15.5	15.5	15.5	719,656	1,318	3,291	163,548	55,054	1,444 2,076	58,896	1,005,283
124 DES	2.0	2.0	2.0	2.0	113,920	285	503	19,824	8,715	217 336	9,535	153,335
144 HUMAN RESOURCES	5.0	5.0	4.5	4.5	320,553	801	1,349	49,560	24,522	566 946	26,830	425,127
145 FACILITIES	3.75	3.75	3.75	3.75	161,469	404	3,821	37,170	12,352	388 476	13,515	229,595
221 CLERK OF COURT	22.0	22.0	21.0	21.0	785,571	1,777	4,333	218,064	60,096	1,680 2,139	61,089	1,134,750
199 MISC - CONTINGENCY					75,000	0	0	0	0	0 0	0	75,000
<b>TOTAL GENERAL FUND</b>	<b>111.35</b>	<b>110.35</b>	<b>105.95</b>	<b>105.35</b>	<b>5,181,886</b>	<b>10,790</b>	<b>35,232</b>	<b>1,103,701</b>	<b>390,677</b>	<b>10,399 14,825</b>	<b>421,444</b>	<b>7,168,954</b>

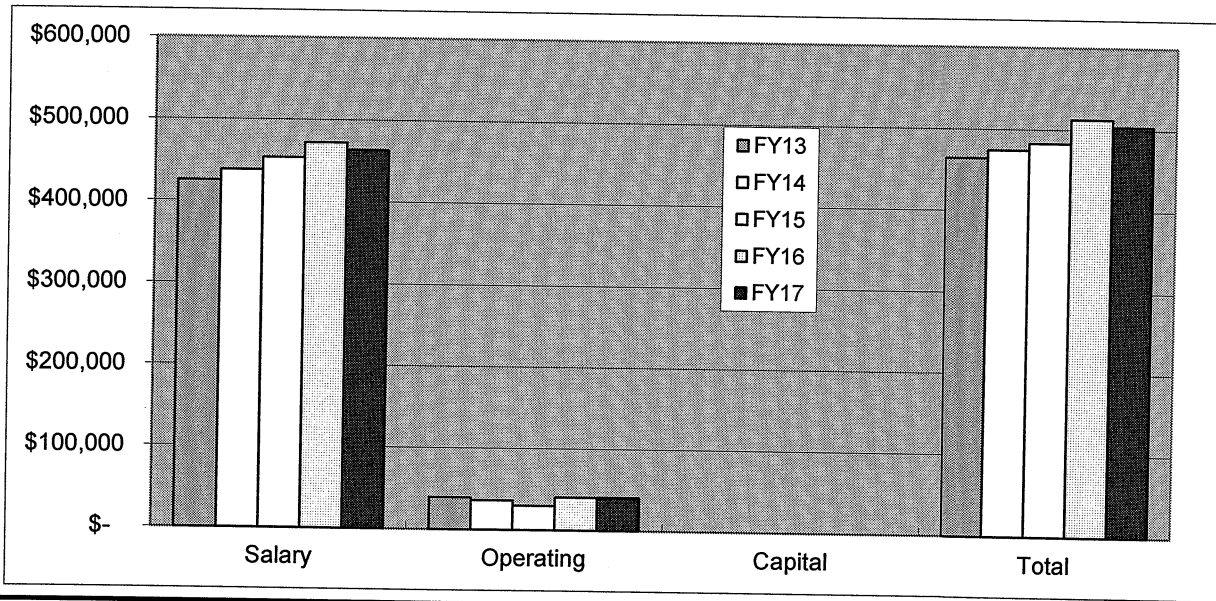


# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
5.00	5.00	5.00	5.00



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 425,328	\$ 438,181	\$ 453,415	\$ 472,015	\$ 463,171
Operating	\$ 39,249	\$ 36,133	\$ 29,781	\$ 40,520	\$ 40,720
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 464,577</b>	<b>\$ 474,314</b>	<b>\$ 483,196</b>	<b>\$ 512,535</b>	<b>\$ 503,891</b>

## FINAL FY17 BUDGET

### General Fund- Commissioners -Expend Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>PERSONNEL</b>								
1000.000.100.410100.111	SALARIES/PERM	349,127	351,147	363,867	363,867	364,562	353,567	
1000.000.100.410100.120	OVERTIME	0	31	-	0	51	-	
1000.000.100.410100.141	UNEMPLOYMENT COMPENSATION	479	480	239	239	241	248	
1000.000.100.410100.142	WORKER'S COMPENSATION	2,526	2,521	2,106	2,106	2,106	1,514	
1000.000.100.410100.143	GROUP HEALTH INSURANCE	44,100	44,000	46,740	46,740	46,630	49,560	
1000.000.100.410100.144	SOCIAL SECURITY	26,708	24,966	27,836	27,836	25,908	27,048	
1000.000.100.410100.147	LONG TERM DISABILITY	873	923	910	910	975	1,043	
1000.000.100.410100.149	I.C.M.A.	7,134	7,134	7,308	7,308	7,405	7,707	
1000.000.100.410100.153	LIFE INSURANCE	569	644	589	589	657	597	
1000.000.100.410100.156	PUBLIC EMPLOYEE RETIRE	21,390	21,568	22,420	22,420	22,767	21,887	
	<b>PERSONNEL TOTAL</b>	<b>452,906</b>	<b>453,415</b>	<b>472,015</b>	<b>472,015</b>	<b>471,303</b>	<b>463,171</b>	
<b>OPERATING</b>								
1000.000.100.410100.210	OFFICE SUPPLIES	2,750	2,279	3,270	3,270	2,761	3,770	500
1000.000.100.410100.330	MEMBERSHIP & DUES	4,000	4,313	4,000	4,000	4,659	4,000	
1000.000.100.410100.332	PUBLICATIONS	700	443	700	700	733	700	
1000.000.100.410100.345	TELEPHONE & LONG DISTANCE	7,500	6,903	7,500	7,500	6,956	7,200	(300)
1000.000.100.410100.362	COMMISSIONERS: MAINT & REPAIRS	1,000	632	1,000	1,000	633	1,000	
1000.000.100.410100.368	SOFTWARE/HARDWARE MAINT AGRE	550	459	550	550	452	550	
1000.000.100.410100.371	TRAVEL - RENO	9,500	5,335	7,500	7,500	5,679	7,500	
1000.000.100.410100.372	TRAVEL - OSTLUND	9,500	4,824	7,500	7,500	5,702	7,500	
1000.000.100.410100.373	TRAVEL - DRISCOLL	9,500	4,593	7,500	7,500	5,159	7,500	
1000.000.100.410100.380	TRAINING	1,000	0	1,000	1,000	50	1,000	
	<b>OPERATING TOTAL</b>	<b>46,000</b>	<b>29,781</b>	<b>40,520</b>	<b>40,520</b>	<b>32,784</b>	<b>40,720</b>	200
<b>CAPITAL</b>								
1000.000.100.410100.940	CAPITAL OUTLAY-EQUIPMENT	950	-			-	-	
	<b>TOTAL</b>	<b>499,856</b>	<b>483,196</b>	<b>512,535</b>	<b>512,535</b>	<b>504,087</b>	<b>503,891</b>	200
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>			<b>AMOUNT Approved</b>				
1000.000.100.410100.210	Office chair-BOCC			500				
1000.000.100.410100.345	Per phone analysis			(300)				
				200				
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY16</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							

# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 100 COMMISSIONERS

<u>Position Title</u>	<u>7/1/16 Grade</u>	<u>CLASS WORK COMP</u>	<u>Union Status</u>	<u>FY17 FTE's</u>	<u>FY16 FTE's</u>	<u>FY15 FTE's</u>	<u>FY14 FTE's</u>	<u>FY17 SALARY</u>	<u>0.25% UNEM.</u>	<u>WORK COMP</u>	<u>HEALTH INSUR.</u>	<u>7.65% FICA</u>	<u>LIFE Long-term INSUR. Disability</u>	<u>8.170% RETIRE-MENT</u>	<u>TOTAL SALARY &amp; BENEFITS</u>
Commissioner	Elected	8743	Elected	1	1	1	1	70,354	0	295	9,912	5,382	120 208	5,889	92,160
Commissioner	Elected	8743	Elected	1	1	1	1	92,073	0	386	9,912	7,044	120 272	7,707	117,513
Commissioner	Elected	8743	Elected	1	1	1	1	92,073	0	386	9,912	7,044	120 272	7,707	117,513
Office Manager	F	8743	None	1	1	1	1	50,130	125	210	9,912	3,835	120 148	4,196	68,676
Administrative Coord	E	8810	None	1	1	1	1	48,937	122	235	9,912	3,744	117 144	4,096	67,308
Contingency		8743							0	0	0	0	0 0	0	0
								353,567	248	1,514	49,560	27,048	597 1,043	29,594	463,171
Overtime		8810						0	0	0	0	0	0 0	0	0
<b>TOTALS</b>				5.0	5.0	5.0	5.0	353,567	248	1,514	49,560	27,048	597 1,043	29,594	463,171

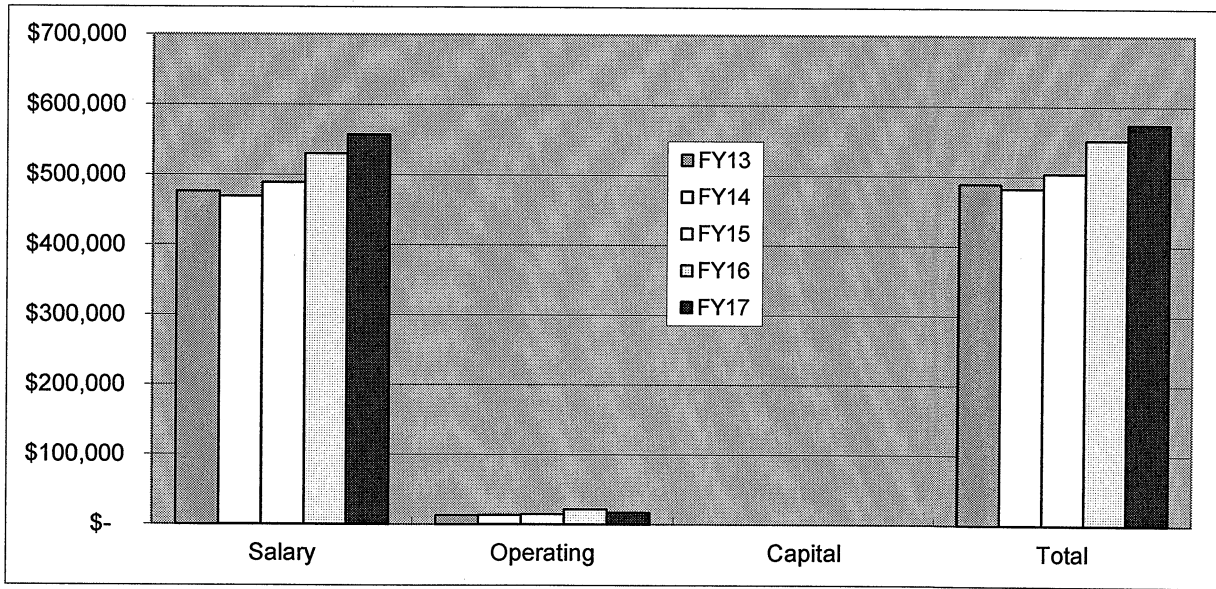
# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## CLERK AND RECORDER / SURVEYOR<sup>1</sup>

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.

In June of 2003, the County Surveyor duties consolidated with the County Clerk and Recorder.

<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
9.5	9.5	9.5	9.5



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 476,302	\$ 469,132	\$ 489,278	\$ 530,439	\$ 557,228
Operating	\$ 12,883	\$ 13,521	\$ 15,027	\$ 21,575	\$ 17,075
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 489,185</b>	<b>\$ 482,653</b>	<b>\$ 504,305</b>	<b>\$ 552,014</b>	<b>\$ 574,303</b>

## FINAL FY17 BUDGET

### General Fund- Clerk & Recorder - Expend Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>PERSONNEL</b>								
1000.000.102.410940.111	SALARIES/PERM	349,777	347,660	372,905	372,905	376,567	392,178	
1000.000.102.410940.120	OVERTIME	5,500	2,087	3,500	3,500	1,967	3,000	
1000.000.102.410940.141	UNEMPLOYMENT COMPENSATION	1,493	1,429	715	715	721	746	
1000.000.102.410940.142	WORKER'S COMPENSATION	3,836	3,732	3,218	3,218	3,235	1,837	
1000.000.102.410940.143	GROUP HEALTH INSURANCE	83,790	77,828	88,806	88,806	88,374	94,164	
1000.000.102.410940.144	SOCIAL SECURITY	27,179	26,231	28,795	28,795	28,428	30,231	
1000.000.102.410940.147	LONG TERM DISABILITY	888	888	941	941	967	1,166	
1000.000.102.410940.153	LIFE INSURANCE	771	834	806	806	878	830	
1000.000.102.410940.156	PUBLIC EMPLOYEE RETIRE	29,026	28,589	30,752	30,752	31,308	33,076	
	<b>PERSONNEL TOTAL</b>	<b>502,260</b>	<b>489,278</b>	<b>530,439</b>	<b>530,439</b>	<b>532,445</b>	<b>557,228</b>	-
<b>OPERATING</b>								
1000.000.102.410940.210	OFFICE SUPPLIES	3,365	3,673	3,500	3,500	3,824	3,500	
1000.000.102.410940.332	PUBLICATIONS			-	-			
1000.000.102.410940.334	TAX/LAW/SUBSCRIPTIONS	365	0	375	375	350	375	
1000.000.102.410940.335	MEMBERSHIP & DUES	1,725	560	1,500	1,500	230	1,500	
1000.000.102.410940.345	TELEPHONE & LONG DISTANC	4,100	4,114	4,100	4,100	4,251	4,300	200
1000.000.102.410940.350	PROFESSIONAL SERVICES	300	0	300	300	0	300	
1000.000.102.410940.362	MAINT & REPAIRS	600	1,907	1,200	1,200	255	1,200	
1000.000.102.410940.368	SOFTWARE MAINT	0	-	-	-	-	-	
1000.000.102.410940.370	TRAVEL/MOVING	1,000	0	1,000	1,000	415	1,000	
1000.000.102.410940.397	FIXED CONTRACT SERVICES	4,200	4,773	4,200	4,200		-	(4,200)
1000.000.102.410940.398	VARIABLE CONTRACT SERVIC	4,900	0	4,900	4,900	4,823	4,900	
1000.000.102.410950.334	TAX DEED LEGAL NOTICES	500	0	500	500	0	-	(500)
	<b>OPERATING TOTAL</b>	<b>21,055</b>	<b>15,027</b>	<b>21,575</b>	<b>21,575</b>	<b>14,148</b>	<b>17,075</b>	<b>(4,500)</b>
	<b>TOTAL</b>	<b>523,315</b>	<b>504,305</b>	<b>552,014</b>	<b>552,014</b>	<b>546,593</b>	<b>574,303</b>	<b>(4,500)</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>AMOUNT Approved</b>					
1000.000.102.410940.345	Per phone analysis		200					
1000.000.102.410940.397	Historical dupl with acct 398		(4,200)					
1000.000.102.410950.334	Reduced due to lack of need		(500)					
			(4,500)					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY16</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							

# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 102

## CLERK AND RECORDER / SURVEYOR

<u>Position Title</u>	<u>7/1/16</u> <u>Grade</u>	<u>CLASS</u>		<u>FY17</u> <u>FTE's</u>	<u>FY16</u> <u>FTE's</u>	<u>FY15</u> <u>FTE's</u>	<u>FY14</u> <u>FTE's</u>	<u>FY17</u> <u>SALARY</u>	<u>0.25%</u> <u>UNEM.</u>	<u>WORK</u> <u>COMP</u>	<u>HEALTH</u> <u>INSUR.</u>	<u>7.65%</u> <u>FICA</u>	<u>LIFE Long-term</u> <u>INSUR.</u> <u>Disability</u>	<u>8.170%</u> <u>RETIRE-</u> <u>MENT</u>	<u>TOTAL</u> <u>SALARY &amp;</u> <u>BENEFITS</u>	
		<u>WORK</u> <u>COMP</u>	<u>Union</u> <u>Status</u>													
Elected Official	Appointed	8743	Elected	1	1	1	1	96,909	0	407	9,912	7,414	120	286	8,111	123,158
Records Clerk	C	8810	MPEA	1	1	1	1	28,288	71	136	9,912	2,164	68	83	2,368	43,090
Records Clerk	C	8810	MPEA	1	1	1	1	31,489	79	151	9,912	2,409	76	93	2,636	46,844
Records Clerk	C	8810	MPEA	1	1	1	1	27,976	70	135	9,912	2,140	67	83	2,342	42,724
Records Supervisor	F	8810	None	1	1	1	1	52,348	131	252	9,912	4,005	120	154	4,382	71,303
Records Clerk	C	8810	MPEA	1	1	1	1	36,628	92	176	9,912	2,802	88	108	3,066	52,872
Records Clerk	C	8810	MPEA	1	1	1	1	28,142	70	135	9,912	2,153	68	83	2,356	42,919
Board Clerk	E	8810	MPEA	1	1	1	1	45,458	114	219	9,912	3,478	109	134	3,805	63,228
Records Clerk	C	8810	MPEA	1	1	1	1	30,869	77	148	9,912	2,361	74	91	2,584	46,117
Records Clerk	C	8810	MPEA	0.5	0.5	0.5	0.5	14,071	35	68	4,956	1,076	34	42	1,178	21,459
Contingency		8810							0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>								392,178	738	1,827	94,164	30,002	823	1,157	32,825	553,714
OVERTIME		8810						3,000	8	10	0	230	7	9	251	3,514
<b>TOTALS</b>				9.5	9.5	9.5	9.5	395,178	746	1,837	94,164	30,231	830	1,166	33,076	557,228

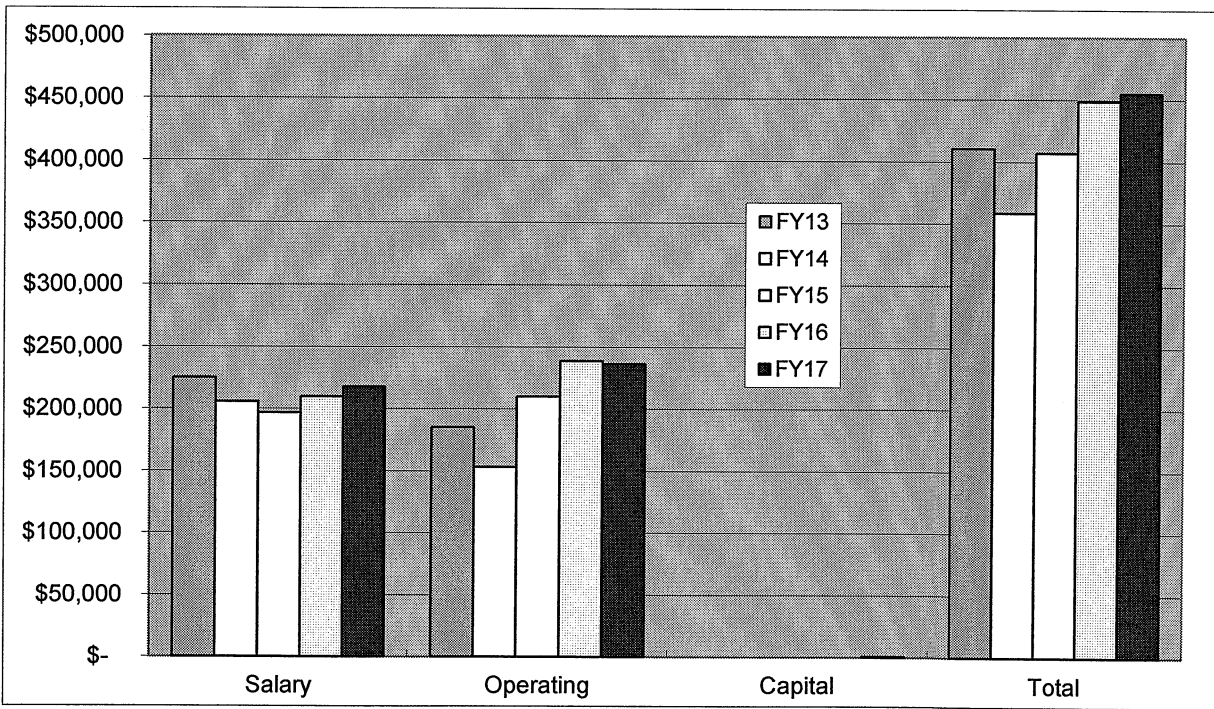
Records Supervisor and 1/2 FTE Records Clerk moved from records preservation fund in FY13.

# FY 17 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 the County.

<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
3.00	3.00	3.00	3.00



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 225,201	\$ 205,593	\$ 197,031	\$ 209,870	\$ 217,905
Operating	\$ 185,221	\$ 153,179	\$ 210,121	\$ 238,900	\$ 236,400
Capital	\$ -	\$ -	\$ -	\$ -	\$ 1,000
<b>Total</b>	<b>\$ 410,422</b>	<b>\$ 358,772</b>	<b>\$ 407,152</b>	<b>\$ 448,770</b>	<b>\$ 455,305</b>



**FINAL FY17 BUDGET**  
**General Fund- Elections - Expend Budget**

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>PERSONNEL</b>								
1000.000.104.410600.111	SALARIES/PERM	137,669	137,965	143,622	143,622	144,101	149,324	
1000.000.104.410600.112	SALARIES - TEMP	10,000	0	-	-	-	-	
1000.000.104.410600.120	OVERTIME	11,000	7,104	11,000	11,000	10,197	11,000	
1000.000.104.410600.141	UNEMPLOYMENT COMPENSATION	873	781	387	387	388	401	
1000.000.104.410600.142	WORKER'S COMPENSATION	2,137	1,559	1,640	1,640	1,336	951	
1000.000.104.410600.143	GROUP HEALTH INSURANCE	26,460	26,400	28,044	28,044	27,978	29,736	
1000.000.104.410600.144	SOCIAL SECURITY	12,138	10,681	11,829	11,829	11,409	12,265	
1000.000.104.410600.147	LONG TERM DISABILITY	372	353	387	387	373	473	
1000.000.104.410600.153	LIFE INSURANCE	323	330	330	330	336	336	
1000.000.104.410600.156	PUBLIC EMPLOYEE RETIRE	12,146	11,858	12,633	12,633	12,811	13,419	
	<b>PERSONNEL TOTAL</b>	<b>213,118</b>	<b>197,031</b>	<b>209,870</b>	<b>209,870</b>	<b>208,929</b>	<b>217,905</b>	
<b>OPERATING</b>								
1000.000.104.410600.210	OFFICE SUPPLIES	6,000	5,034	7,000	7,000	3,187	7,000	
1000.000.104.410600.220	OPERATING SUPPLIES	75,000	70,409	60,000	60,000	56,920	60,000	
1000.000.104.410600.321	PRINTING-FORMS	32,000	17,992	32,000	32,000	23,497	32,000	
1000.000.104.410600.331	ADVERTISING	2,000	1,655	3,000	3,000	835	3,000	
1000.000.104.410600.335	MEMBERSHIP & DUES	750	495	750	750	495	750	
1000.000.104.410600.345	TELEPHONE & LONG DISTANCE	2,900	2,895	2,900	2,900	3,085	2,900	
1000.000.104.410600.362	MAINT & REPAIRS			-	-	400	-	
1000.000.104.410600.368	SOFTWARE/HARDWARE MAINT	27,250	20,011	27,250	27,250	17,262	27,250	
1000.000.104.410600.370	TRAVEL/MOVING	6,000	2,506	6,000	6,000	445	3,500	(2,500)
1000.000.104.410600.393	ELECTION / OTHER JUDGES	50,000	30,393	50,000	50,000	30,345	50,000	
1000.000.104.410600.398	VARIABLE CONTRACT SERVICE	45,000	54,579	45,000	45,000	50,831	45,000	
1000.000.104.410600.530	RENT/LEASE	5,000	4,152	5,000	5,000	4,133	5,000	
	<b>OPERATING TOTAL</b>	<b>251,900</b>	<b>210,121</b>	<b>238,900</b>	<b>238,900</b>	<b>191,435</b>	<b>236,400</b>	<b>(2,500)</b>
<b>CAPITAL</b>								
1000.000.104.410600.940	CAPITAL OUTLAY-EQUIPMENT						1,000	1,000
	<b>TOTAL</b>	<b>465,018</b>	<b>407,152</b>	<b>448,770</b>	<b>448,770</b>	<b>400,363</b>	<b>455,305</b>	<b>(1,500)</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>			<b>AMOUNT Approved</b>				
1000.000.104.410600.370	Reduced due to lack of need			(2,500)				
1000.000.104.410600.940	Board approval-Cisco switch			1,000				
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY16</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							

# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 104 ELECTION

<u>Position Title</u>	<u>7/1/16</u> <u>Grade</u>	<u>CLASS</u> <u>WORK</u> <u>COMP</u>	<u>Union</u> <u>Status</u>	<u>FY17</u> <u>FTE's</u>	<u>FY16</u> <u>FTE's</u>	<u>FY15</u> <u>FTE's</u>	<u>FY14</u> <u>FTE's</u>	<u>FY17</u> <u>SALARY</u>	<u>0.25%</u> <u>UNEM.</u>	<u>WORK</u> <u>COMP</u>	<u>HEALTH</u> <u>INSUR.</u>	<u>7.65%</u> <u>FICA</u>	<u>LIFE</u> <u>INSUR.</u>	<u>Long-term</u> <u>Disability</u>	<u>8.170%</u> <u>RETIRE-</u> <u>MENT</u>	<u>TOTAL</u> <u>SALARY &amp;</u> <u>BENEFITS</u>
Elec. Assis. I	B	8810	MPEA	1	1	1	1	35,484	89	171	9,912	2,715	85	105	2,970	51,530
Elec. Assis. II	D	8810	MPEA	1	1	1	1	43,659	109	210	9,912	3,340	105	129	3,654	61,118
Election Admin.	K	8743	None	1	1	1	1	70,181	175	295	9,912	5,369	120	207	5,874	92,133
Contingency		8810							0	0	0	0	0	0	0	0
Past FTEs		8743		0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>								149,324	373	675	29,736	11,423	310	441	12,498	204,781
Temps		8810						0	0	0	0	0	0	0	0	0
OVERTIME		8810						11,000	28	35	0	842	26	32	921	12,884
Election Judges		8810						0	0	241	0	0	0	0	0	241
<b>TOTALS</b>				3.0	3.0	3.0	3.0	160,324	401	951	29,736	12,265	336	473	13,419	217,905
=====																
217,905																

Note: Eliminated Election Asst I position in FY15

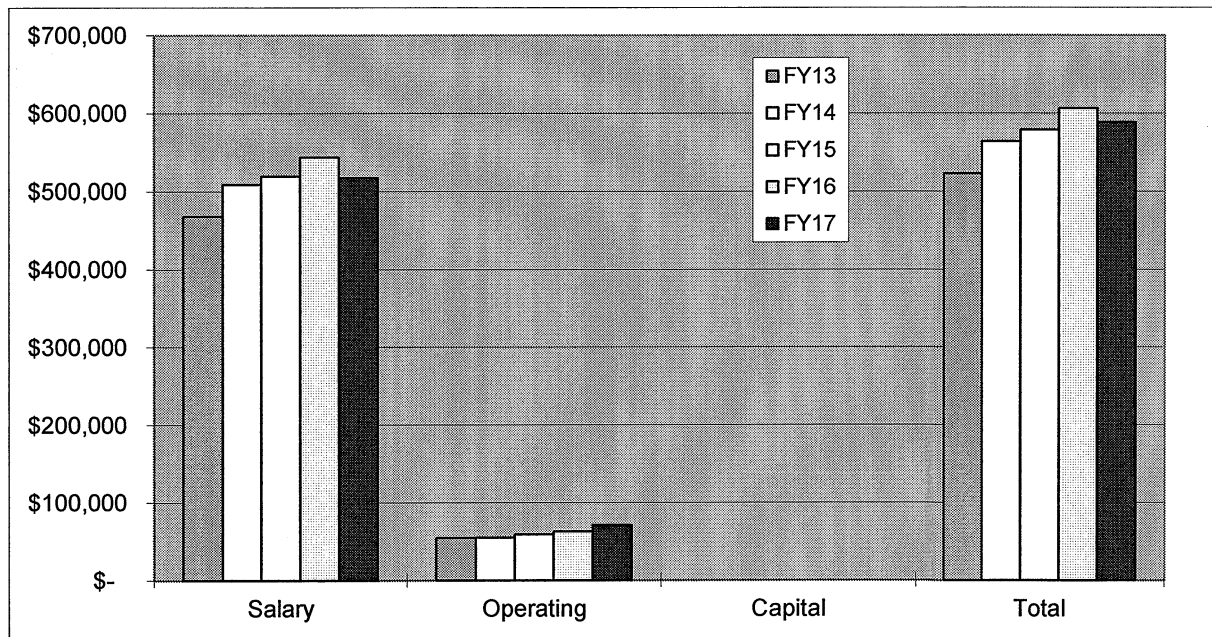
# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## FINANCE

The Finance Department consists of three divisions: 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>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
6.90	6.90	5.60	5.00

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



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 468,211	\$ 509,076	\$ 519,559	\$ 543,775	\$ 517,689
Operating	\$ 54,662	\$ 55,032	\$ 59,382	\$ 62,875	\$ 71,200
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 522,873</b>	<b>\$ 564,108</b>	<b>\$ 578,941</b>	<b>\$ 606,650</b>	<b>\$ 588,889</b>

**FINAL FY17 BUDGET**  
**General Fund- Finance -Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
<b>PERSONNEL</b>								
1000.000.111.410510.111	SALARIES/PERM	408,309	399,684	406,956	406,956	404,552	383,414	
1000.000.111.410510.112	SALARIES/TEMP					4,444		
1000.000.111.410510.120	OVERTIME	200	331	4,000	4,000	605		
1000.000.111.410510.141	UNEMPLOYMENT COMPENSATION	2,247	2,155	1,027	1,027	1,024	959	
1000.000.111.410510.142	WORKER'S COMPENSATION	2,907	2,821	2,316	2,316	2,378	1,635	
1000.000.111.410510.143	GROUP HEALTH INSURANCE	51,156	51,696	62,632	62,632	56,012	68,393	
1000.000.111.410510.144	SOCIAL SECURITY	31,251	28,497	31,438	31,438	29,850	29,331	
1000.000.111.410510.147	LONG TERM DISABILITY	1,021	933	1,027	1,027	968	1,131	
1000.000.111.410510.153	LIFE INSURANCE	802	764	803	803	759	734	
1000.000.111.410510.156	PUBLIC EMPLOYEE RETIRE	33,375	32,678	33,575	33,575	33,841	32,092	
	<b>PERSONNEL TOTAL</b>	<b>531,268</b>	<b>519,559</b>	<b>543,775</b>	<b>543,775</b>	<b>534,434</b>	<b>517,689</b>	
<b>OPERATING</b>								
1000.000.111.410510.210	OFFICE SUPPLIES	5,000	4,919	5,000	5,000	6,115	5,500	500
1000.000.111.410510.330	MEMBERSHIP & DUES	875	840	875	875	420	450	(425)
1000.000.111.410510.345	TELEPHONE & LONG DISTANCE	3,700	3,704	3,800	3,800	3,832	4,000	200
1000.000.111.410510.353	AUDIT & ACCOUNTING	48,900	48,900	47,500	47,500	45,500	56,000	8,500
1000.000.111.410510.363	MACHINE MAINT	2,300	567	2,200	2,200	1,013	1,750	(450)
1000.000.111.410510.370	TRAVEL/MOVING	1,750	119	1,750	1,750	365	2,500	750
1000.000.111.410510.380	TRAINING	1,750	333	1,750	1,750	461	1,000	(750)
	<b>OPERATING TOTAL</b>	<b>64,275</b>	<b>59,382</b>	<b>62,875</b>	<b>62,875</b>	<b>57,706</b>	<b>71,200</b>	<b>8,325</b>
<b>CAPITAL</b>								
1000.000.111.410510.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-		
	<b>TOTAL</b>	<b>595,543</b>	<b>578,941</b>	<b>606,650</b>	<b>606,650</b>	<b>592,140</b>	<b>588,889</b>	<b>8,325</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved						
1000.000.111.410510.210	Printer for Purch Mgr, scanner	500						
1000.000.111.410510.330	Reduced due to lack of need	(425)						
1000.000.111.410510.345	Per phone analysis	200						
1000.000.111.410510.353	CAFR increase-State of Montana	2,000						Increase came unannounced in FY16. Was \$1k, now \$3K
1000.000.111.410510.353	Hildi Actuary-required every 2 yrs-OPEB	6,000						
1000.000.111.410510.353	Multi-yr audit contract AZ-scheduled increase	500						
1000.000.111.410510.363	Reduced due to lack of need	(450)						
1000.000.111.410510.370	Director to GFOA Conf in Denver + Legis travel	750						
1000.000.111.410510.380	Adjust with travel for \$0 impact	(750)						
		8,325						

**REQUESTS FOR CHANGES IN PERSONNEL FROM FY16**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 111 FINANCE

<u>Position Title</u>	<u>7/1/16</u> <u>Grade</u>	<u>CLASS</u> <u>WORK</u> <u>COMP</u>	<u>Union</u> <u>Status</u>	<u>FY17</u> <u>FTE's</u>	<u>FY16</u> <u>FTE's</u>	<u>FY15</u> <u>FTE's</u>	<u>FY14</u> <u>FTE's</u>	<u>FY17</u> <u>SALARY</u>	<u>0.25%</u> <u>UNEM.</u>	<u>WORK</u> <u>COMP</u>	<u>HEALTH</u> <u>INSUR.</u>	<u>7.65%</u> <u>FICA</u>	<u>LIFE Long-term</u>		<u>8.170%</u> <u>RETIRE-</u> <u>MENT</u>	<u>TOTAL</u> <u>SALARY &amp;</u> <u>BENEFITS</u>
													<u>INSUR.</u>	<u>Disability</u>		
Comptroller	J	8743	None	1	1	1	1	66,996	167	281	9,912	5,125	120	198	5,608	88,407
Director	M	8743	None	0.9	0.9	0.9	0.9	98,584	246	414	8,921	7,542	120	291	8,251	124,369
Senior Secretary	D	8810	MPEA	1	1	1	1	42,461	106	204	9,912	3,248	102	125	3,554	59,713
Central Serv Clerk	B	8743	MPEA	1	1	1	1	27,976	70	117	9,912	2,140	67	83	2,342	42,707
Purchasing Agent	J	8743	None	1	1	1	1	62,100	155	261	9,912	4,751	120	183	5,198	82,680
Accountant	G	8743	None	1	1	0.0	0.0	42,960	107	180	9,912	3,286	103	127	3,596	60,272
Accountant	G	8743	None	1	1	0.0	0.0	42,337	106	178	9,912	3,239	102	125	3,544	59,542
Contingency		8743							0	0	0	0	0	0	0	0
Past FTEs				0.0	0.0	0.7	0.1									
Overtime		8743						383,414	959	1,635	68,393	29,331	734	1,131	32,092	517,689
									0	0	0	0	0	0	0	0
<b>TOTALS</b>				6.90	6.90	5.60	5.00	383,414	959	1,635	68,393	29,331	734	1,131	32,092	517,689

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

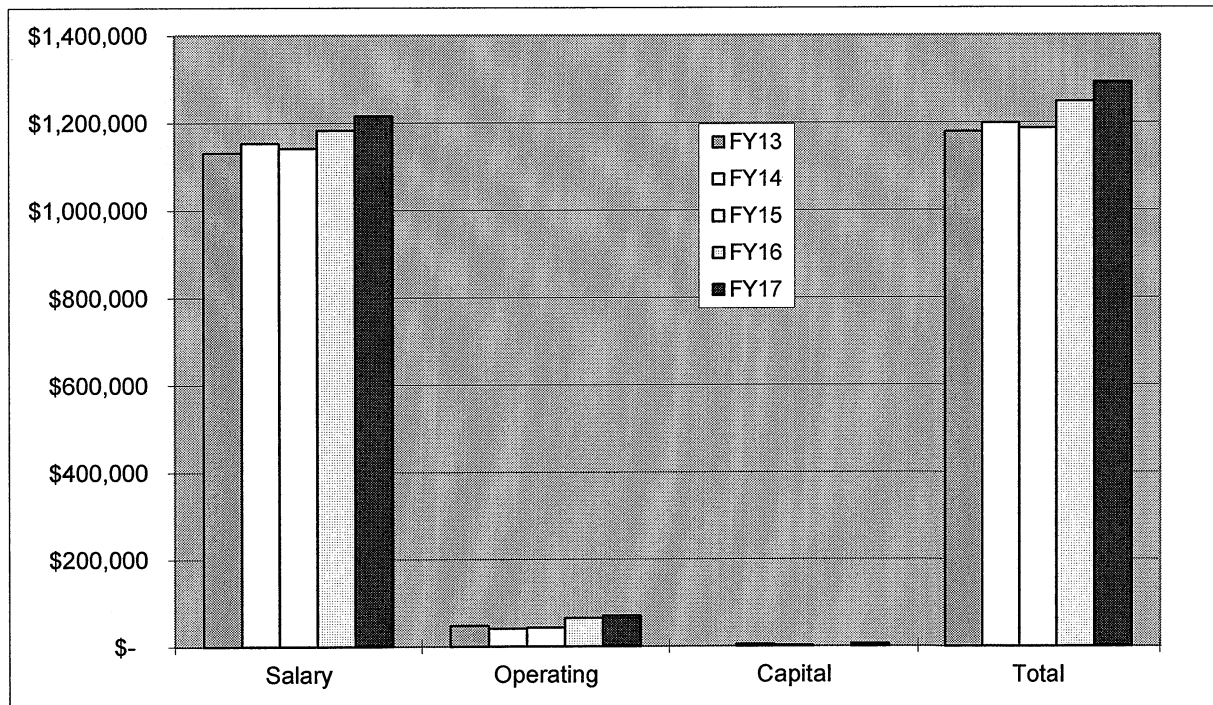
# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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 consolidated with this office.

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

<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
23.10	23.10	23.50	23.50



	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Amend Budget FY16</b>	<b>Budget FY17</b>
Salary	\$ 1,131,619	\$ 1,153,710	\$ 1,141,763	\$ 1,182,931	\$ 1,216,043
Operating	\$ 47,749	\$ 41,259	\$ 42,989	\$ 65,650	\$ 70,150
Capital	\$ -	\$ 4,275	\$ 2,420	\$ -	\$ 6,000
<b>Total</b>	<b>\$ 1,179,368</b>	<b>\$ 1,199,244</b>	<b>\$ 1,187,172</b>	<b>\$ 1,248,581</b>	<b>\$ 1,292,193</b>

## FINAL FY17 BUDGET

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

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>PERSONNEL</b>								
1000.000.113.410540.111	SALARIES/PERM	817,729	800,021	819,545	819,545	822,346	837,945	
1000.000.113.410540.120	OVERTIME	4,000	4,040	4,000	4,000	3,036	4,000	
1000.000.113.410540.141	UNEMPLOYMENT COMPENSATION	4,015	3,885	1,870	1,870	1,875	1,900	
1000.000.113.410540.142	WORKER'S COMPENSATION	9,182	8,896	7,341	7,341	7,340	3,957	
1000.000.113.410540.143	GROUP HEALTH INSURANCE	207,270	194,924	215,939	215,939	204,533	228,967	
1000.000.113.410540.144	SOCIAL SECURITY	62,862	60,255	63,001	63,001	61,840	64,409	
1000.000.113.410540.147	LONG TERM DISABILITY	2,054	2,012	2,059	2,059	2,067	2,484	
1000.000.113.410540.149	I.C.M.A.	7,499	3,750	0	0		0	
1000.000.113.410540.153	LIFE INSURANCE	1,859	2,011	1,892	1,892	2,035	1,911	
1000.000.113.410540.156	PUBLIC EMPLOYEE RETIRE	59,636	61,969	67,284	67,284	68,257	70,471	
	<b>PERSONNEL TOTAL</b>	<b>1,176,106</b>	<b>1,141,763</b>	<b>1,182,931</b>	<b>1,182,931</b>	<b>1,173,329</b>	<b>1,216,043</b>	
<b>OPERATING</b>								
1000.000.113.410540.210	OFFICE SUPPLIES	22,000	20,997	22,000	22,000	21,872	22,000	
1000.000.113.410540.332	PUBLICATIONS	5,000	1,570	5,000	5,000	1,700	4,000	(1,000)
1000.000.113.410540.345	PHONE	11,500	11,573	12,000	12,000	11,967	12,000	
1000.000.113.410540.362	MAINT & REPAIRS	2,500	982	2,500	2,500	3,269	3,500	1,000
1000.000.113.410540.368	SOFTWARE / HARDWARE MAINT	2,000	38	2,000	2,000	1,750	2,000	
1000.000.113.410540.370	TRAVEL/MOVING	6,000	3,225	6,000	6,000	3,524	6,000	
1000.000.113.410540.380	TRAINING	2,650	1,104	4,650	4,650	2,190	4,650	
1000.000.113.410540.398	CONTRACTS: TEACHER EVALS/ SECURITY	5,500	3,500	3,000	11,500	8,888	16,000	13,000
	<b>OPERATING TOTAL</b>	<b>57,150</b>	<b>42,989</b>	<b>57,150</b>	<b>65,650</b>	<b>55,160</b>	<b>70,150</b>	<b>13,000</b>
<b>CAPITAL</b>								
1000.000.113.410540.940	CAPITAL OUTLAY-EQUIPMENT	2,900	2,420	0			6,000	6,000
	<b>TOTAL</b>	<b>1,236,156</b>	<b>1,187,172</b>	<b>1,240,081</b>	<b>1,248,581</b>	<b>1,228,488</b>	<b>1,292,193</b>	<b>19,000</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>			<b>AMOUNT Approved</b>				
1000.000.113.410540.332	Reduced due to lack of need			(1,000)				
1000.000.113.410540.362	Maint. on copier went from .0048 to .015 per copy.			1,000				
1000.000.113.410540.398	Cost of 1 year professional service + Reimb. For Ins. Per contract			13,000	Contracted Co. Supt. of Schools		MCA 20-3-201 (3)(a)(iii), (b),(c)	
1000.000.113.410540.940	New Printer- approx. 12 yrs old (estimate of \$3,500)			6,000				
	New copier-approx. 15-20 years old(estimate of \$2,500)			19,000				
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY16</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							



# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 113 TREASURER

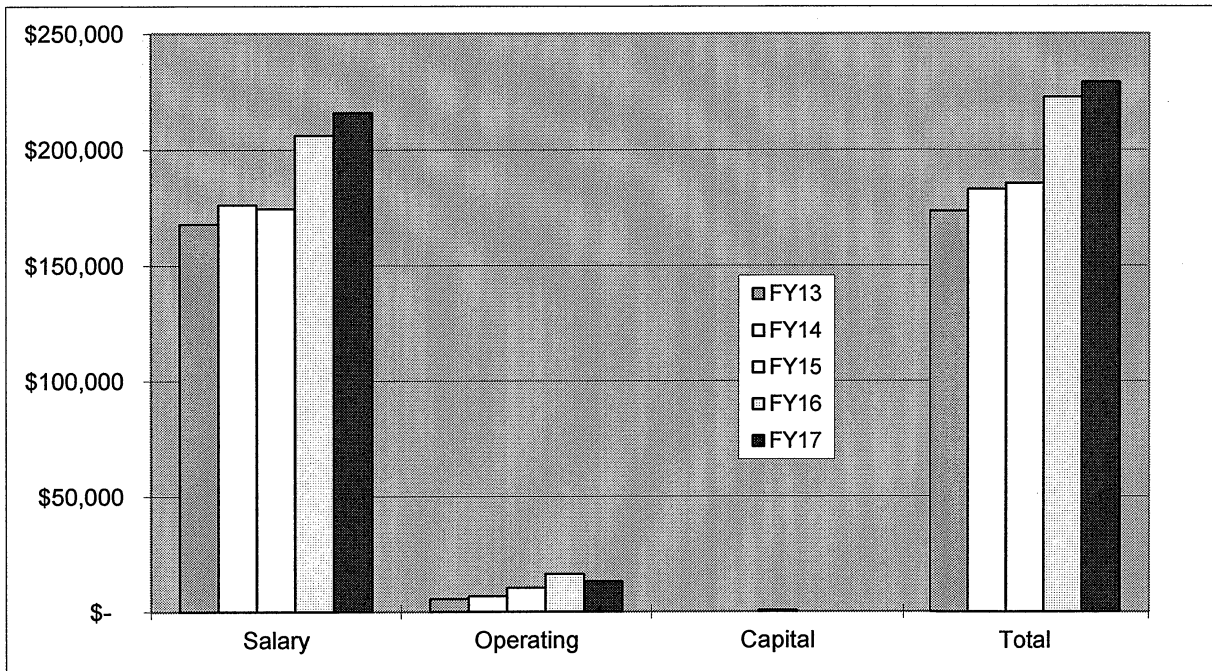
Position Title	7/1/16 Grade	CLASS		FY17 FTE's	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY17 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.170% RETIRE- MENT	TOTAL SALARY & BENEFITS	
		WORK COMP	Union Status													
Treasurer	Elected	8743	Elected	1	1	1	1	82,106	0	345	9,912	6,281	120	242	6,872	105,878
MV Clerk	C	8810	MPEA	1	1	1	1	27,976	70	135	9,912	2,140	67	83	2,342	42,724
MV Clerk	C	8810	MPEA	1	1	1	1	26,728	67	129	9,912	2,045	64	79	2,237	41,260
MV Clerk	C	8810	MPEA	1	1	1	1	38,721	97	186	9,912	2,962	93	114	3,241	55,326
Tax Specialist Asst	D	8810	MPEA	1	1	1	1	31,179	78	150	9,912	2,385	75	92	2,610	46,481
MV Clerk	C	8810	MPEA	1	1	1	1	30,394	76	146	9,912	2,325	73	90	2,544	45,560
MV Clerk	C	8810	MPEA	1	1	1	1	28,288	71	136	9,912	2,164	68	83	2,368	43,090
Cashier	B	8810	MPEA	1	1	1	1	31,090	78	150	9,912	2,378	75	92	2,602	46,376
MV Clerk	C	8810	MPEA	1	1	1	1	35,579	89	171	9,912	2,722	85	105	2,978	51,641
MV Clerk	C	8810	MPEA	1	1	1	1	28,142	70	135	9,912	2,153	68	83	2,356	42,919
Cash Mngmt Supervisor	G	8743	None	1	1	1	1	58,954	147	247	9,912	4,510	120	174	4,934	78,999
MV Clerk	C	8810	MPEA	1	1	1	1	28,788	72	138	9,912	2,202	69	85	2,410	43,676
Head Cashier	C	8810	MPEA	1	1	1	1	27,976	70	135	9,912	2,140	67	83	2,342	42,724
MV Clerk	C	8810	MPEA	1	1	1	1	28,788	72	138	9,912	2,202	69	85	2,410	43,676
MV Clerk	C	8810	MPEA	0.5	0.5	0.5	0.5	14,419	36	69	4,956	1,103	35	43	1,207	21,867
Accounting Assistant	D	8810	MPEA	1	1	1	1	41,445	104	199	9,912	3,171	99	122	3,469	58,521
Education Assis	E	8810	MPEA	0.6	0.6	1	1	21,428	54	103	5,947	1,639	51	63	1,794	31,079
MV Clerk	C	8810	MPEA	1	1	1	1	40,981	102	197	9,912	3,135	98	121	3,430	57,977
Tax Specialist Asst	D	8810	MPEA	1	1	1	1	31,138	78	150	9,912	2,382	75	92	2,606	46,432
MV Supervisor	F	8810	None	1	1	1	1	54,559	136	262	9,912	4,174	120	161	4,567	73,891
MV Clerk	C	8810	MPEA	1	1	1	1	40,847	102	196	9,912	3,125	98	120	3,419	57,820
MV Clerk	C	8810	MPEA	1	1	1	1	31,489	79	151	9,912	2,409	76	93	2,636	46,844
MV Clerk	C	8810	MPEA	1	1	1	1	28,142	70	135	9,912	2,153	68	83	2,356	42,919
MV Clerk	C	8810	MPEA	1	1	1	1	28,788	72	138	9,912	2,202	69	85	2,410	43,676
Contingency		8810							0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>								837,945	1,890	3,944	228,967	64,103	1,902	2,472	70,136	1,211,358
Overtime		8810						4,000	10	13	0	306	10	12	335	4,685
<b>TOTALS</b>				23.1	23.1	23.5	23.5	841,945	1,900	3,957	228,967	64,409	1,911	2,484	70,471	1,216,043

# FY 17 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>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
2.60	2.60	2.60	2.60



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 167,945	\$ 176,194	\$ 174,508	\$ 206,224	\$ 215,904
Operating	\$ 5,605	\$ 6,856	\$ 10,518	\$ 16,450	\$ 13,235
Capital	\$ -	\$ -	\$ 537	\$ -	\$ -
<b>Total</b>	<b>\$ 173,550</b>	<b>\$ 183,050</b>	<b>\$ 185,563</b>	<b>\$ 222,674</b>	<b>\$ 229,139</b>

**FINAL FY17 BUDGET**  
**General Fund- Auditor - Expend Budget**

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved	
<b>PERSONNEL</b>									
1000.000.114.410531.111	SALARIES/PERM	143,461	134,712	154,653	154,653	147,300	162,433		
1000.000.114.410531.120	OVERTIME		242	-	-		-		
1000.000.114.410531.141	UNEMPLOYMENT COMPENSATION	320	271	181	181	150	181		
1000.000.114.410531.142	WORKER'S COMPENSATION	1,266	1,153	1,136	1,136	845	726		
1000.000.114.410531.143	GROUP HEALTH INSURANCE	22,932	16,174	24,305	24,305	17,895	25,771		
1000.000.114.410531.144	SOCIAL SECURITY	10,975	10,295	12,213	12,213	10,901	12,426		
1000.000.114.410531.147	LONG TERM DISABILITY	359	367	399	399	410	479		
1000.000.114.410531.153	LIFE INSURANCE	260	283	293	293	311	292		
1000.000.114.410531.156	PUBLIC EMPLOYEE RETIRE	11,721	11,011	13,044	13,044	12,188	13,596		
	<b>PERSONNEL TOTAL</b>	<b>191,294</b>	<b>174,508</b>	<b>206,224</b>	<b>206,224</b>	<b>189,999</b>	<b>215,904</b>	<b>-</b>	
<b>OPERATING</b>									
1000.000.114.410531.210	OFFICE SUPPLIES	2,450	2,002	2,450	2,450	3,268	3,450	1,000	
1000.000.114.410531.330	MEMBERSHIP & DUES	700	520	700	700	740	910	210	
1000.000.114.410531.332	PUBLICATIONS	2,700	2,557	2,700	2,700	3,199	2,700		
1000.000.114.410531.345	TELEPHONE & LONG DISTANCE	1,400	1,120	1,400	1,400	1,161	1,300	(100)	
1000.000.114.410531.353	AUDIT & ACCOUNTING	1,300	0	2,500	2,500	0	0	(2,500)	Board action
1000.000.114.410531.362	MAINT & REPAIRS	600	1,064	200	200	472	375	175	
1000.000.114.410531.370	TRAVEL/MOVING	4,000	1,710	4,000	4,000	0	2,500	(1,500)	
1000.000.114.410531.380	TRAINING	2,500	1,545	2,500	2,500	0	2,000	(500)	
	<b>OPERATING TOTAL</b>	<b>15,650</b>	<b>10,518</b>	<b>16,450</b>	<b>16,450</b>	<b>8,840</b>	<b>13,235</b>	<b>(3,215)</b>	
<b>CAPITAL</b>									
1000.000.114.410531.940	CAPITAL OUTLAY-EQUIPMENT	800	537	-	-	-	-	-	
	<b>TOTAL</b>	<b>207,744</b>	<b>185,563</b>	<b>222,674</b>	<b>222,674</b>	<b>198,839</b>	<b>229,139</b>	<b>(3,215)</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>									
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>			<b>AMOUNT Approved</b>					
1000.000.114.410531.210	Scanner - Equipment to prepare documents for AgendaQuick/Increased costs			1,000					
1000.000.114.410531.330	GFOA Membership historically paid by Finance			210					
1000.000.114.410531.345	Per phone analysis			(100)					
1000.000.114.410531.353	Reduced due to lack of need-reduced to zero by BOCC action			(2,500)					
1000.000.114.410531.362	Reduced due to lack of need			(1,500)					
1000.000.114.410531.380	Reduced due to lack of need			(500)					
1000.000.114.410531.362	Install Network Drop for Scanner			175					
				(3,215)					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY16</b>									
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>								

# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## AUDITOR

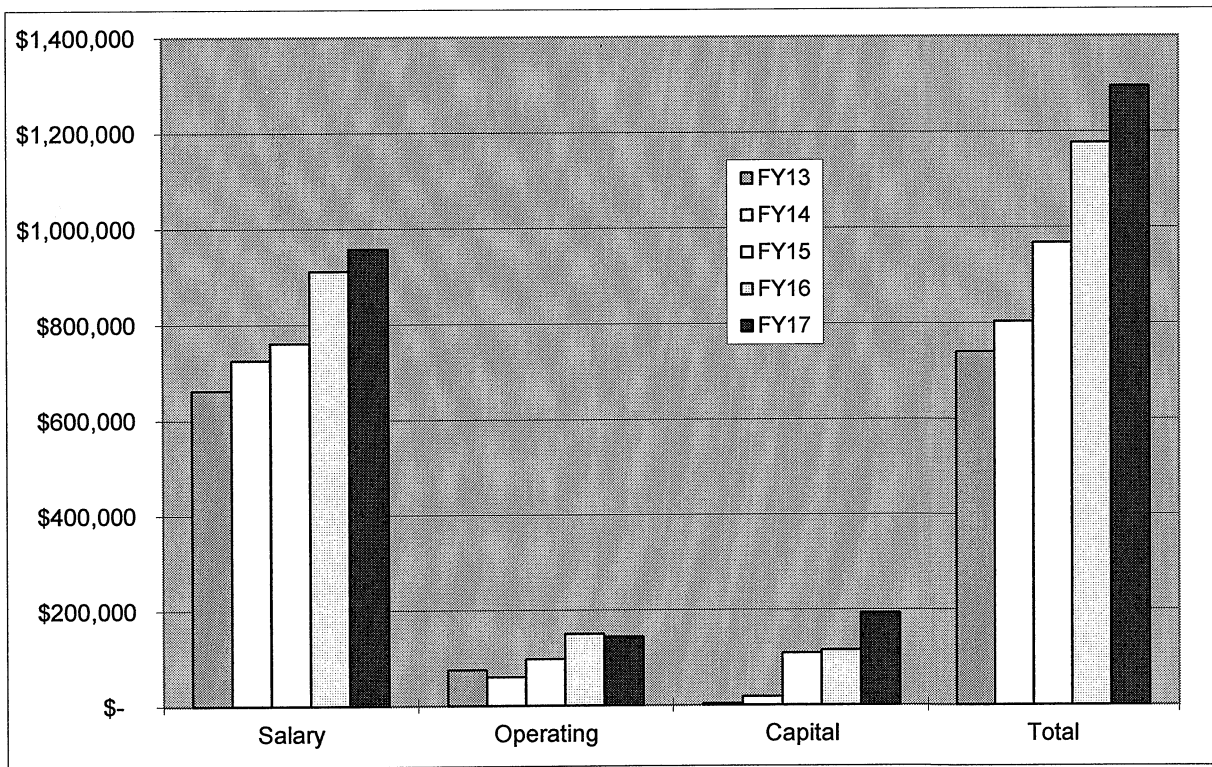
Position Title	7/1/16 Grade	CLASS WORK COMP	Union Status	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY17 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.170% RETIRE- MENT	TOTAL SALARY & BENEFITS
Auditor	Elected	8743	Elected	1	1	1	1	90,073	0	378	9,912	6,891	120 266	7,539	115,179
Audit Spec.	E	8810	MPEA	0.60	0.60	0.60	0.60	21,478	54	103	5,947	1,643	52 63	1,798	31,138
Deputy Auditor	F	8810	None	1	1	1	1	50,882	127	245	9,912	3,892	120 150	4,259	69,587
Contingency		8810							0	0	0	0	0 0	0	0
<b>SUBTOTALS</b>								162,433	181	726	25,771	12,426	292 479	13,596	215,904
Overtime		8810						0	0	0	0	0	0 0	0	0
<b>TOTALS</b>				2.60	2.60	2.60	2.60	162,433	181	726	25,771	12,426	292 479	13,596	215,904

# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## INFORMATION TECHNOLOGY

The IT 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>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
12.00	12.00	10.00	10.00



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 662,021	\$ 725,409	\$ 760,920	\$ 911,549	\$ 957,924
Operating	\$ 74,738	\$ 59,856	\$ 97,828	\$ 150,500	\$ 144,100
Capital	\$ 3,136	\$ 17,839	\$ 108,916	\$ 115,000	\$ 193,100
<b>Total</b>	<b>\$ 739,895</b>	<b>\$ 803,104</b>	<b>\$ 967,664</b>	<b>\$ 1,177,049</b>	<b>\$ 1,295,124</b>

**FINAL FY17 BUDGET**

**General Fund- Information Technology -Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
<b>PERSONNEL</b>								
1000.000.115.410580.111	SALARIES/PERM	565,644	557,864	666,711	666,711	630,254	703,855	
1000.000.115.410580.120	IT OVERTIME	900	3,647	2,500	2,500	3,799	5,000	2,500
1000.000.115.410580.141	UNEMPLOYMENT COMPENSATION	3,116	3,019	1,673	1,673	1,585	1,772	
1000.000.115.410580.142	WORKER'S COMPENSATION	18,066	18,046	19,661	19,661	16,634	11,314	
1000.000.115.410580.143	GROUP HEALTH INSURANCE	88,200	87,670	112,176	112,176	100,254	118,944	
1000.000.115.410580.144	SOCIAL SECURITY	43,341	42,044	51,195	51,195	47,400	54,227	
1000.000.115.410580.147	LONG TERM DISABILITY	1,414	1,448	1,667	1,667	1,645	2,076	
1000.000.115.410580.153	LIFE INSURANCE	1,172	1,284	1,292	1,292	1,394	1,404	
1000.000.115.410580.156	PUBLIC EMPLOYEE RETIRE	46,287	45,898	54,675	54,675	52,464	59,331	
	<b>PERSONNEL TOTAL</b>	<b>768,140</b>	<b>760,920</b>	<b>911,549</b>	<b>911,549</b>	<b>855,428</b>	<b>957,924</b>	<b>2,500</b>
<b>OPERATING</b>								
1000.000.115.410580.210	OFFICE SUPPLIES	2,300	131	500	500	267	500	
1000.000.115.410580.220	OPERATING SUPPLIES	25,000	23,537	25,000	25,000	8,566	25,000	
1000.000.115.410580.330	MEMBERSHIP & DUES	200	50	150	150	0	0	(150)
1000.000.115.410580.333	SUBSCRIPTIONS	100	150	150	150	50	150	
1000.000.115.410580.345	TEL & LONG DISTANCE	7,300	7,844	7,300	7,300	8,122	8,250	950
1000.000.115.410580.362	MAINT & REPAIRS	700	297	700	700	0	700	
1000.000.115.410580.368	SOFT/HARDWARE MAINT	76,000	58,987	82,200	82,200	37,718	75,000	(7,200)
1000.000.115.410580.370	TRAVEL/MOVING	7,000	1,320	12,000	12,000	5,895	12,000	0
1000.000.115.410580.380	TRAINING	6,000	4,750	21,000	21,000	15,340	21,000	0
1000.000.115.410580.397	FIXED CONTRACT SRVS	1,500	762	1,500	1,500	0	1,500	
1000.000.115.410580.398	VARIABLE CNTRCT SRVC	0	0				0	
	<b>OPERATING TOTAL</b>	<b>126,100</b>	<b>97,828</b>	<b>150,500</b>	<b>150,500</b>	<b>75,958</b>	<b>144,100</b>	<b>(6,400)</b>
<b>CAPAL</b>								
1000.000.115.410580.940	CAPITAL OUTLAY-EQUIPMENT	110,000	108,916	115,000	115,000	108,930	193,100	78,100
	<b>TOTAL</b>	<b>1,004,240</b>	<b>967,664</b>	<b>1,177,049</b>	<b>1,177,049</b>	<b>1,040,316</b>	<b>1,295,124</b>	<b>74,200</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>AMOUNT REQUESTED</b>					
1000.000.115.410580.330	Per Dept request		(150)					
1000.000.115.410580.345	Per phone analysis		950					
1000.000.115.410580.368	Based on act detail		(7,200)					
			<b>(6,400)</b>					
1000.000.115.410580.940	KACE endpoint licenses w 1 yr maintenance		14,650					
1000.000.115.410580.940	SAN Switch w 5 yr maintenance		7,200					
1000.000.115.410580.940	Blade replacement Server node w 3 yr maintenance		15,750					
1000.000.115.410580.940	Add SSD for VDI		39,500					
1000.000.115.410580.940	Core switch upgrades (replace primary & upgrade secondary)		53,000					
1000.000.115.410580.940	Standalone ESXi host		13,000					
1000.000.115.410580.940	SqlServer licensing upgrade		50,000					
			<b>193,100</b>					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY16</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							
1000.000.115.410580.120	Dept request		2,500					

# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 115

## INFORMATION TECHNOLOGY

Position Title	7/1/16 Grade	CLASS		Union Status	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY17 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term		8.170% RETIRE- MENT	TOTAL SALARY & BENEFITS
		WORK COMP	Union Status											INSUR.	Disability		
Director	L	8743	None		1	1	1	1	95,744	239	402	9,912	7,324	120	282	8,014	122,038
IT Network Administrator	J	8743	None		1	1	1	1	82,596	206	347	9,912	6,319	120	244	6,913	106,657
Data Base Coordinator	I	8743	None		1	1	1	1	58,564	146	246	9,912	4,480	120	173	4,902	78,543
IT Web Developer	E	8810	None		1	1	1	1	47,390	118	228	9,912	3,625	114	140	3,967	65,494
IT Senior Support Spec	G	9410	None		1	1	1	1	57,156	143	1,364	9,912	4,372	120	169	4,784	78,020
IT Dept Network Administ	G	9410	None		1	1	1	1	56,982	142	1,360	9,912	4,359	120	168	4,769	77,813
IT Senior Support Spec	G	9410	None		1	1	1	1	46,821	117	1,117	9,912	3,582	112	138	3,919	65,719
IT Network Administrator	J	9410	None		1	1	1	1	67,695	169	1,615	9,912	5,179	120	200	5,666	90,556
IT Senior Support Spec	G	9410	None		1	1	1	1	50,073	125	1,195	9,912	3,831	120	148	4,191	69,594
IT Dept Network Administ	G	9410	None		1	1	1	1	47,684	119	1,138	9,912	3,648	114	141	3,991	66,747
	G	9410	None		0	0				0	0	0	0	0	0	0	0
IT Senior Support Spec	G	9410	None		1	1			46,575	116	1,111	9,912	3,563	112	137	3,898	65,425
IT Senior Support Spec	G	9410	None		1	1			46,575	116	1,111	9,912	3,563	112	137	3,898	65,425
Contingency		8743								0	0	0	0	0	0	0	0
Past FTE's					0	0	0	0									
<b>TOTALS</b>					12.0	12.0	10.0	10.0	703,855	1,760	11,234	118,944	53,845	1,404	2,076	58,913	952,031
Overtime		9410							5,000	13	80	0	383	0	0	419	5,893
<b>TOTALS</b>									708,855	1,772	11,314	118,944	54,227	1,404	2,076	59,331	957,924

957,924

**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

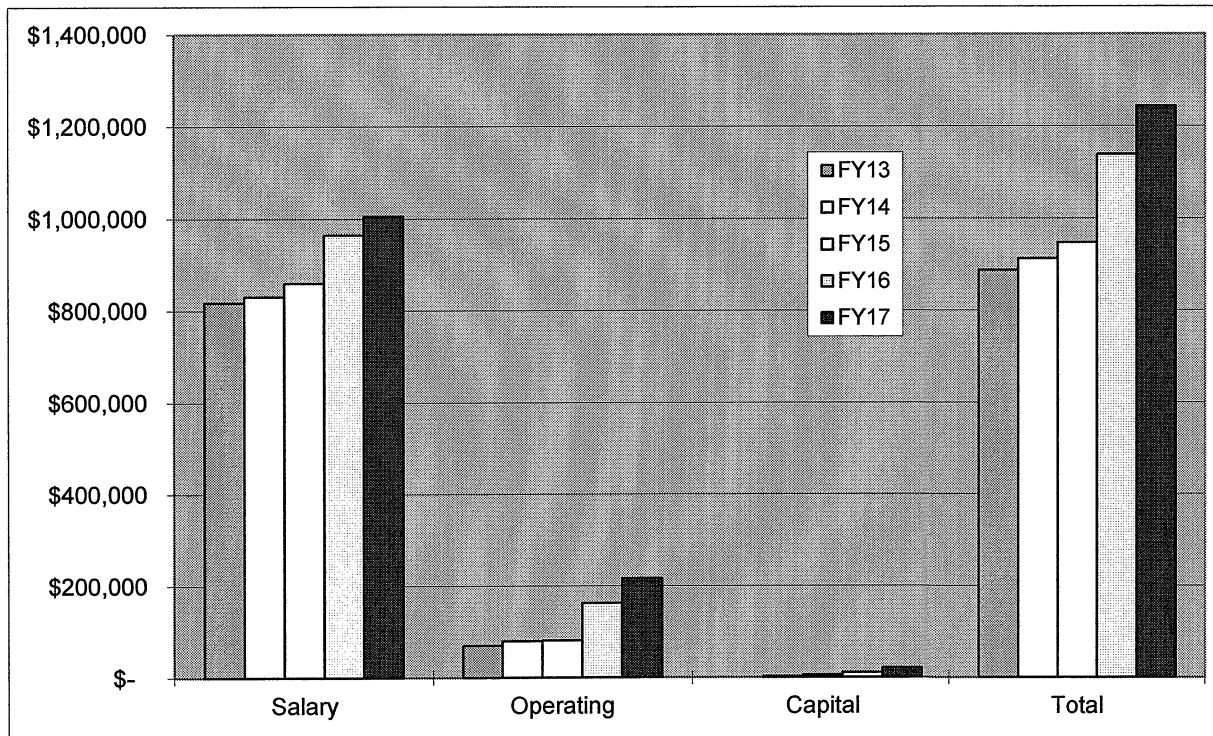


# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## JUSTICE COURT

Two elected justices of the peace preside over this court of limited jurisdiction. Trials, jury or non-jury, 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 \$7,000, temporary / permanent orders of protection, criminal misdemeanor cases filed by the 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>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
16.50	15.50	15.50	15.50



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 817,662	\$ 830,861	\$ 859,889	\$ 964,880	\$ 1,005,283
Operating	\$ 70,022	\$ 79,926	\$ 81,507	\$ 162,630	\$ 216,525
Capital	\$ -	\$ 2,047	\$ 5,900	\$ 10,940	\$ 21,350
<b>Total</b>	<b>\$ 887,684</b>	<b>\$ 912,834</b>	<b>\$ 947,296</b>	<b>\$ 1,138,450</b>	<b>\$ 1,243,158</b>

**FINAL FY17 BUDGET**  
**General Fund- Justice Court - Expend Budget**

From Date:		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
Account		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
<b>PERSONNEL</b>								
1000.000.121.410340.111	SALARIES/PERM	618,582	597,107	674,457	674,457	660,765	693,656	
1000.000.121.410340.112	SALARIES/TEMP	16,000	18,439	16,000	16,000	11,110	16,000	
1000.000.121.410340.120	OVERTIME	10,000	7,679	10,000	10,000	6,806	10,000	
1000.000.121.410340.141	UNEMPLOYMENT COMPENSATION	2,686	2,582	1,278	1,278	1,224	1,318	
1000.000.121.410340.142	WORKER'S COMPENSATION	6,619	6,298	5,625	5,625	5,409	3,291	
1000.000.121.410340.143	GROUP HEALTH INSURANCE	136,710	129,899	144,894	144,894	142,713	163,548	
1000.000.121.410340.144	SOCIAL SECURITY	49,311	45,485	53,585	53,585	50,139	55,054	
1000.000.121.410340.147	LONG TERM DISABILITY	1,571	1,533	1,711	1,711	1,676	2,076	
1000.000.121.410340.153	LIFE INSURANCE	1,359	1,435	1,410	1,410	1,486	1,444	
1000.000.121.410340.156	PUBLIC EMPLOYEE RETIRE	51,355	49,432	55,920	55,920	55,228	58,896	
	<b>PERSONNEL TOTAL</b>	<b>894,193</b>	<b>859,889</b>	<b>964,880</b>	<b>964,880</b>	<b>936,556</b>	<b>1,005,283</b>	<b>-</b>
<b>OPERATING</b>								
1000.000.121.410340.210	OFFICE SUPPLIES	22,470	26,063	24,000	24,000	22,977	24,000	
1000.000.121.410340.325	MICROFILMING / SCANNING	0	0	0	-	0		
1000.000.121.410340.335	MEMBERSHIP & DUES	2,200	1,275	2,200	2,200	1,670	2,200	
1000.000.121.410340.345	PHONE & LONG DISTANCE	13,700	12,395	13,700	13,700	13,607	17,600	3,900
1000.000.121.410340.357	OTHER PROFESSIONAL SERV - JUDGE PRO TEM	18,000	8,778	12,000	12,000	9,575	12,000	
1000.000.121.410340.363	MACHINE MAINT	2,250	3,132	3,500	3,500	2,857	3,500	
1000.000.121.410340.368	SOFTWARE/HARDWARE MAINT	5,000	4,134	6,000	6,000	3,145	5,000	(1,000)
1000.000.121.410340.370	TRAVEL/MOVING	12,000	10,805	18,000	18,000	8,758	18,000	
1000.000.121.410340.380	TRAINING	7,000	4,754	7,000	7,000	4,778	7,000	
1000.000.121.410340.394	WITNESS & JURY FEES	10,000	8,687	11,500	11,500	8,383	11,500	
1000.000.121.410340.398	VARIABLE CONTRACT SERVICE	0	0	48,080	63,980	60,499	114,975	50,995
1000.000.121.410340.537	LEGAL RESEARCH SERVICES	3,000	1,484	750	750	1,029	750	
	<b>OPERATING TOTAL</b>	<b>95,620</b>	<b>81,507</b>	<b>146,730</b>	<b>162,630</b>	<b>137,277</b>	<b>216,525</b>	<b>53,895</b>
<b>CAPITAL</b>								
1000.000.121.410340.940	CAPITAL OUTLAY-EQUIPMENT	10,000	5,900	10,940	10,940	757	21,350	10,410
	<b>TOTAL</b>	<b>999,813</b>	<b>947,296</b>	<b>1,122,550</b>	<b>1,138,450</b>	<b>1,074,590</b>	<b>1,243,158</b>	<b>64,305</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>AMOUNT</b>					
			<b>Approved</b>					
1000.000.121.410340.345	Per phone analysis		3,900					
1000.000.121.410340.368	Per Dept Request		(1,000)					
1000.000.121.410340.398	Variable Contract - Removed Personnel from Temp worker to FT		(63,980)					
1000.000.121.410340.398	Jail Diversion Program - Subsidy Payments for Monitoring		114,975	35 slots @\$9 per day				
			50,995					
1000.000.121.410340.940	New computer-.5 FTE		850					
1000.000.121.410340.940	Jail Video Equipment replacement-out of warranty-old		12,500	BOCC authorized one of the two requested for video upgrade				
1000.000.121.410340.940	Database software		8,000					
			21,350					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY16</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							
1000.000.121.410340.111	SALARIES/PERM (1.0 empl Grade E)		60,931					
			60,931					

# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 121 JUSTICE COURT

Position Title	7/1/16	CLASS	Union Status	FY17	FY16	FY15	FY14	FY17	0.25%	WORK	HEALTH	7.65%	LIFE Long-term	8.170%	TOTAL	
	Grade	WORK COMP		FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	RETIRE- MENT	SALARY & BENEFITS
JP	Elected	8743	Elected	1.0	1.0	1.0	1.0	96,176	0	404	9,912	7,357	120	284	8,050	122,302
JP	Elected	8743	Elected	1.0	1.0	1.0	1.0	96,176	0	404	9,912	7,357	120	284	8,050	122,302
Senior JP Clerk	D	8810	MPEA	1.0	1.0	1.0	1.0	31,782	79	153	9,912	2,431	76	94	2,660	47,188
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,891	72	139	9,912	2,210	69	85	2,418	43,797
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,891	72	139	9,912	2,210	69	85	2,418	43,797
Admin Coord	E	8810	MPEA	1.0	1.0	1.0	1.0	48,148	120	232	9,912	3,683	116	142	4,030	66,383
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	26,728	67	129	9,912	2,045	64	79	2,237	41,260
JP Clerk	C	8810	MPEA	0.5	0.5	0.5	0.5	14,071	35	68	4,956	1,076	34	42	1,178	21,460
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	31,701	79	152	9,912	2,425	76	94	2,653	47,093
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	26,728	67	129	9,912	2,045	64	79	2,237	41,260
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	30,597	76	147	9,912	2,341	73	90	2,561	45,798
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	39,331	98	189	9,912	3,009	94	116	3,292	56,042
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	42,919
JP Supervisor	G	8743	None	1.0	1.0	1.0	1.0	59,652	149	250	9,912	4,563	120	176	4,993	79,816
Senior JP Clerk	D	8810	MPEA	1.0	1.0	1.0	1.0	34,999	87	168	9,912	2,677	84	103	2,929	50,961
JP Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	42,919
Assessment staff	E	8810	MPEA	1.0	0.0	0.0	0.0	43,500	109	209	9,912	3,328	104	128	3,641	60,931
Contingency		8810							0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>								693,656	1,253	3,182	163,548	53,065	1,420	2,046	58,059	976,229
OVERTIME		8810						10,000	25	32	0	765	24	30	837	11,713
TEMP. SALARIES		8810						16,000	40	77	0	1,224	0	0	0	17,341
<b>TOTALS</b>				16.5	15.5	15.5	15.5	719,656	1,318	3,291	163,548	55,054	1,444	2,076	58,896	1,005,283

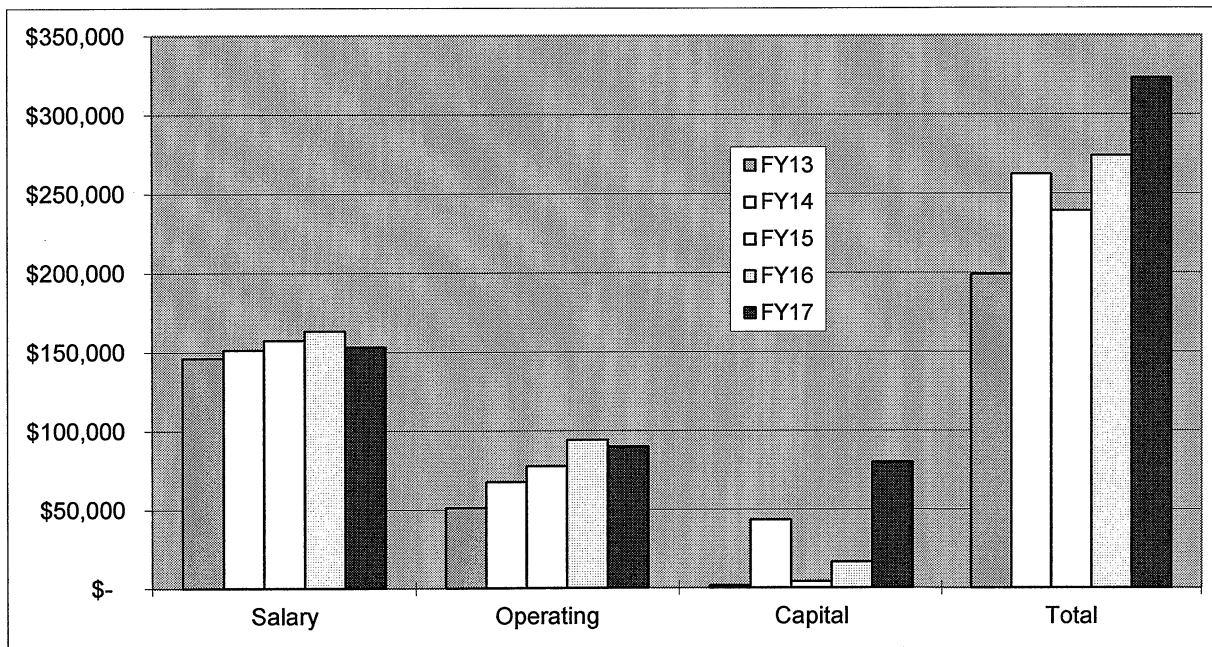
Note: 2 JP Clerk positions became Senior Clerk positions

# FY 17 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.

<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
2.00	2.00	2.00	2.00



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 146,143	\$ 151,395	\$ 157,574	\$ 163,328	\$ 153,335
Operating	\$ 51,215	\$ 67,533	\$ 77,634	\$ 94,220	\$ 89,912
Capital	\$ 1,698	\$ 43,488	\$ 4,084	\$ 16,500	\$ 80,052
<b>Total</b>	<b>\$ 199,056</b>	<b>\$ 262,416</b>	<b>\$ 239,292</b>	<b>\$ 274,048</b>	<b>\$ 323,299</b>

**FINAL FY17 BUDGET**  
**General Fund- DES - Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
<b>PERSONNEL</b>								
1000.000.124.420600.111	SALARIES/PERM	119,010	119,129	123,456	123,456	131,683	113,920	
1000.000.124.420600.120	OVERTIME			-	-	375		
1000.000.124.420600.141	UNEMPLOYMENT COMPENSATION	655	644	309	309	332	285	
1000.000.124.420600.142	WORKER'S COMPENSATION	987	977	815	815	869	503	
1000.000.124.420600.143	GROUP HEALTH INSURANCE	17,640	17,600	18,696	18,696	15,147	19,824	
1000.000.124.420600.144	SOCIAL SECURITY	9,104	8,943	9,444	9,444	9,904	8,715	
1000.000.124.420600.147	LONG TERM DISABILITY	298	307	309	309	242	336	
1000.000.124.420600.153	LIFE INSURANCE	209	236	213	213	194	217	
1000.000.124.420600.156	PUBLIC EMPLOYEE RETIRE	9,723	9,738	10,086	10,086	10,848	9,535	
	<b>PERSONNEL TOTAL</b>	<b>157,626</b>	<b>157,574</b>	<b>163,328</b>	<b>163,328</b>	<b>169,593</b>	<b>153,335</b>	
<b>OPERATING</b>								
1000.000.124.420600.210	OFFICE SUPPLIES	1,200	1,161	1,200	1,200	1,763	1,200	
1000.000.124.420600.220	DES-OPERATING SUPPLIES	2,900	322	2,900	2,900	1,381	2,900	
1000.000.124.420600.231	GASOLINE / OIL	3,500	3,103	3,500	3,500	2,416	3,500	
1000.000.124.420600.316	RADIO MAINT	800	0	800	800	941	800	
1000.000.124.420600.333	SUBSCRIPTIONS	200	589	300	300	452	300	
1000.000.124.420600.336	PUBLIC RELATIONS	300	0	300	300	300	300	
1000.000.124.420600.340	UTILITIES	11,000	8,416	12,000	12,000	8,149	12,000	
1000.000.124.420600.345	TELEPHONE & LONG DISTANCE	2,700	2,458	2,700	2,700	2,064	2,200	
1000.000.124.420600.360	REPAIR & MAINT	42,000	34,220	19,100	19,100	17,931	19,100	
1000.000.124.420600.370	TRAVEL	4,000	1,701	5,000	5,000	782	5,000	
1000.000.124.420600.380	TRAINING	2,000	561	2,000	2,000	56	3,500	1,500
1000.000.124.420600.398	CONTRACT w/ BILLINGS: EOC	11,761	11,762	11,420	11,420	11,420	10,755	(665)
1000.000.124.420600.399	CONTRACT; GIS SERVICES	9,182	10,000	10,000	25,000	16,683	20,000	10,000
1000.000.124.420600.490	EMER OPERATING MATERIAL	300	0	300	300	0	300	
1000.000.124.420600.530	RENT/LEASE: TOWERS	7,700	3,341	7,700	7,700	967	8,057	357
	<b>OPERATING TOTAL</b>	<b>99,543</b>	<b>77,634</b>	<b>79,220</b>	<b>94,220</b>	<b>65,305</b>	<b>89,912</b>	<b>11,192</b>
<b>CAPITAL</b>								
1000.000.124.420600.940	CAPITAL OUTLAY-EQUIPMENT	6,300	4,084	16,500	16,500	16,499	80,052	63,552
	<b>TOTAL</b>	<b>263,469</b>	<b>239,292</b>	<b>259,048</b>	<b>274,048</b>	<b>251,397</b>	<b>323,299</b>	<b>74,744</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	Approved	
1000.000.124.420600.380	Training- CPR/AED Training for Co. Employees	1,500	2 1 day training sessions
1000.000.124.420600.398	Per City of Billings 8/18/16	(665)	
1000.000.124.420600.399	Pre-Disaster Plan Update Contract 25% match	10,000	
1000.000.124.420600.530	RENT/LEASE: TOWERS- Custer Rpt.	357	Dunn Mtn Repeater
		<b>11,192</b>	
1000.000.124.420600.940	AED and Equipment Purchases (25 estimate)	50,000	
1000.000.124.420600.940	Base Station - New Repeater	2,750	
1000.000.124.420600.940	Comm cable-connect emerg lines to City of Bigs lines	800	
1000.000.124.420600.940	Radios- Mobiles and Portables	25,500	
1000.000.124.420600.940	Programming cable for radios to original hardware	1,002	Added at request 8/23/16
		<b>80,052</b>	

**REQUESTS FOR CHANGES IN PERSONNEL FROM FY16**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
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# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 124

## DISASTER AND EMERGENCY SERVICES

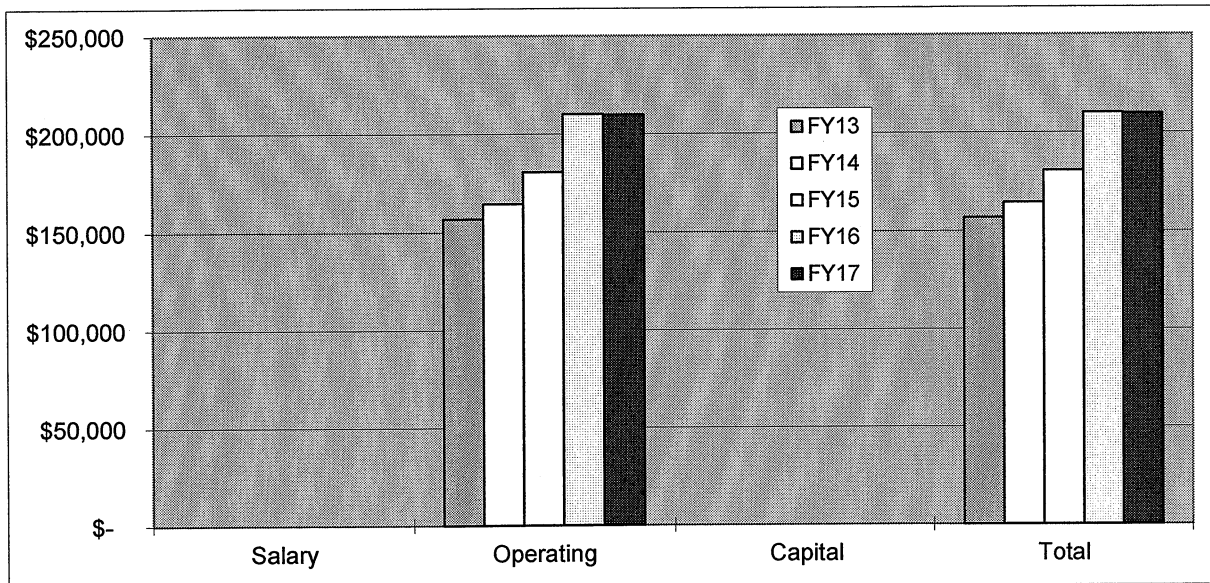
Position Title	7/1/16 Grade	CLASS WORK COMP	Union Status	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY17 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.170% RETIRE- MENT	TOTAL SALARY & BENEFITS	
Gen. Services Asst.	D	8810	None	1	1	1	1	40,435	101	194	9,912	3,093	97	119	3,384	57,337
Director	K	8743	None	1	1	1	1	73,485	184	308	9,912	5,622	120	217	6,151	95,998
Contingency		8743							0	0	0	0	0	0	0	0
<b>TOTALS</b>				2.00	2.00	2.00	2.00	113,920	285	503	19,824	8,715	217	336	9,535	153,335

# FY 17 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 6.5 cents to 7.5 per acre in FY17. Flat contract per each district increased from \$7,100 to \$8,000 annually in FY17.



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 156,898	\$ 164,443	\$ 180,821	\$ 210,228	\$ 209,958
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 156,898</b>	<b>\$ 164,443</b>	<b>\$ 180,821</b>	<b>\$ 210,228</b>	<b>\$ 209,958</b>



**FINAL FY17 BUDGET**

**General Fund- Rural Fire Protection -Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
<b>OPERATING</b>								
1000.000.125.420400.142	WORK COMP - VOLUNTEER FIREFIG	24,120	17,550	24,120	24,120	17,420	18,850	
1000.000.125.420400.210	OFFICE SUPPLIES	400	336	400	400	383	400	
1000.000.125.420400.220	OPERATING SUPPLIES	1,800	484	1,800	1,800	1,799	1,800	
1000.000.125.420400.231	GAS-OIL-GREASE-ETC	100	0	100	100	0	100	
1000.000.125.420400.316	RADIO MAINT	700	0	700	700	639	5,700	5,000
1000.000.125.420400.336	PUBLIC RELATIONS	100	0	100	100	0	100	
1000.000.125.420400.340	UTILITIES	1,000	487	1,000	1,000	525	1,000	
1000.000.125.420400.360	REPAIR & MAINT SERVICE	500	1,175	500	500	396	500	
1000.000.125.420400.370	TRAVEL/MOVING	500	230	500	500	0	500	
1000.000.125.420400.380	TRAINING	500	0	500	500	0	500	
1000.000.125.420400.398	CONTRACTS - RURAL FIRE DEPTS	142,842	143,609	142,842	142,842	142,842	142,843	
1000.000.125.420400.399	FIRE FIGHTING SERVICES	17,666	16,950	37,666	37,666	6,230	37,665	
	<b>OPERATING TOTAL</b>	<b>190,228</b>	<b>180,821</b>	<b>210,228</b>	<b>210,228</b>	<b>170,234</b>	<b>209,958</b>	<b>5,000</b>
	<b>TOTAL</b>	<b>190,228</b>	<b>180,821</b>	<b>210,228</b>	<b>210,228</b>	<b>170,234</b>	<b>209,958</b>	<b>5,000</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
1000.000.125.420400.316	RADIO MAINT- Reprogram County Radios	5,000
1000.000.125.420400.398	CONTRACTS - RURAL FIRE DEPTS	20,437
		25,437

FY17 Request. Rates have been unchanged since FY07, Acreage changed in FY10

**GRASS FIRE CONTRACTS**

<b>A. FLAT FEE:</b>					
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
<b>TOTAL FLAT FEES:</b>					<b>\$7,100</b>
<b>B. ACREAGE FEE:</b>					
			\$0.0650 /Acre		
<b>NAME</b>	<b>FY17 ACREAGE</b>	<b>FY17 BASE</b>	<b>FLAT FEE</b>	<b>TOTAL - FY17</b>	
Custer VFD	261,760	\$17,014	\$7,100	\$24,114	
Worden VFD	359,040	\$23,338	\$7,100	\$30,438	
Molt VFD	88,960	\$5,782	\$7,100	\$12,882	
Shepherd VFD	316,625	\$20,581	\$7,100	\$27,681	
Blue Creek VFD	119,172	\$7,746	\$7,100	\$14,846	
Laurel VFD	56,960	\$3,702	\$7,100	\$10,802	
Lockwood VFD	39,170	\$2,546	\$7,100	\$9,646	
Haley Bench VFD	82,050	\$5,333	\$7,100	\$12,433	
<b>TOTAL</b>	<b>1,323,737</b>	<b>86,043</b>	<b>56,800</b>	<b>142,843</b>	
<b>C. CONTRACTED EQUIPMENT (road dept, helicopter initial attack, etc)</b>					
<b>GRAND TOTAL</b>					<b>\$37,665</b>
					<b>\$180,508</b>

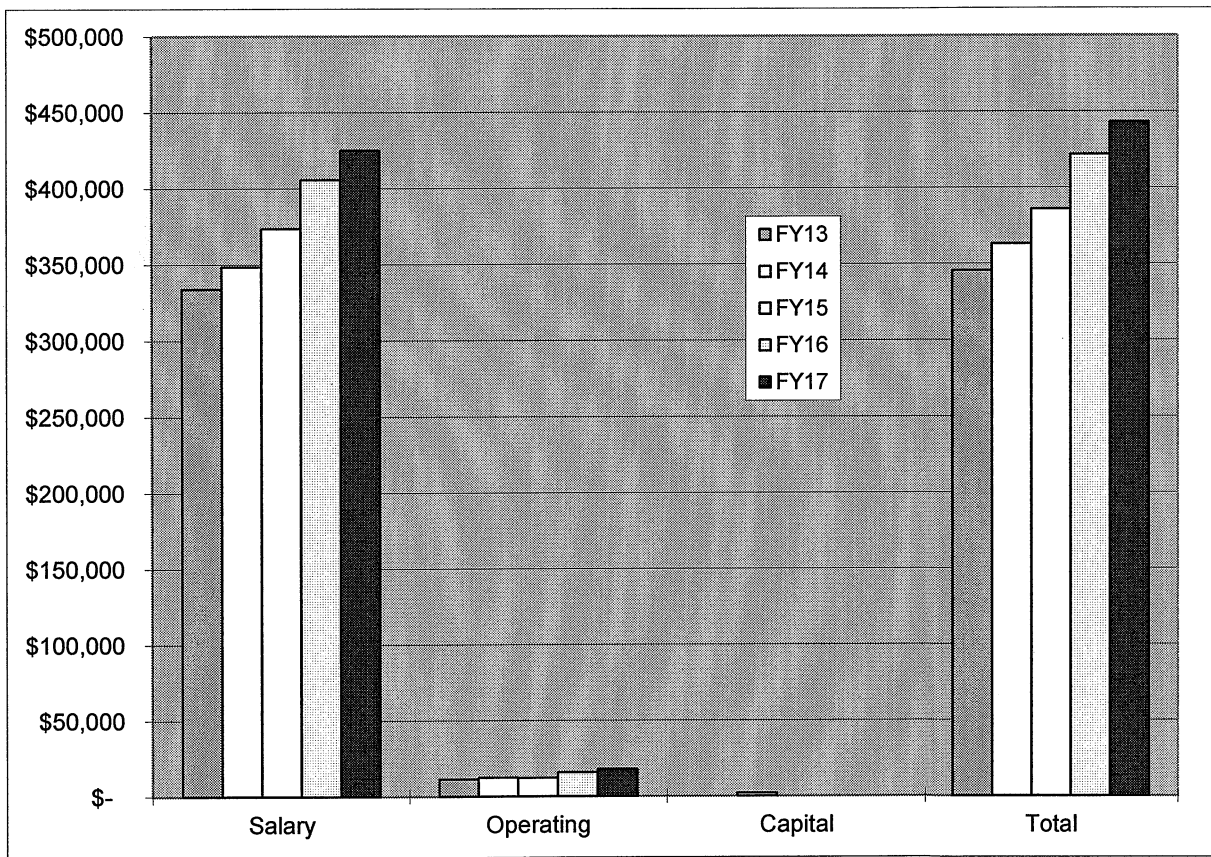
NAME	FY09 ACREAGE
Custer VFD	261,760
Huntley/Worden VFD	359,040
Molt VFD	88,960
Shepherd VFD	316,625
Blue Creek VFD	119,172
Laurel VFD	56,960
Lockwood VFD	39,170
Haley Bench VFD	82,050
<b>TOTAL</b>	<b>1,323,737</b>

# FY 17 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. This promotes effective management of County human resources and ensures County compliance with Federal, State, and local employment regulations.

FY17 FTEs      FY16 FTEs      FY15 FTEs      FY14 FTEs  
5.00              5.00              4.50              4.50



	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Amend Budget FY16</b>	<b>Budget FY17</b>
Salary	\$ 334,001	\$ 348,582	\$ 373,702	\$ 405,735	\$ 425,127
Operating	\$ 11,454	\$ 12,484	\$ 12,235	\$ 15,980	\$ 17,900
Capital	\$ -	\$ 1,970	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 345,455</b>	<b>\$ 363,036</b>	<b>\$ 385,937</b>	<b>\$ 421,715</b>	<b>\$ 443,027</b>

**FINAL FY17 BUDGET**  
**General Fund- Human Resources -Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND			
<b>PERSONNEL</b>								
1000.000.144.410800.111	SALARIES/PERM	274,150	278,069	300,684	300,684	302,527	310,553	
1000.000.144.410800.112	SALARIES/TEMP			-	-		0	
1000.000.144.410800.120	OVERTIME	12,000	11,591	6,000	6,000	6,606	10,000	4,000
1000.000.144.410800.141	UNEMPLOYMENT COMPENSATION	1,574	1,561	767	767	776	801	
1000.000.144.410800.142	WORKER'S COMPENSATION	1,919	1,932	1,712	1,712	1,720	1,349	
1000.000.144.410800.143	GROUP HEALTH INSURANCE	39,690	35,200	46,740	46,740	46,263	49,560	
1000.000.144.410800.144	SOCIAL SECURITY	21,890	20,387	23,461	23,461	21,252	24,522	
1000.000.144.410800.147	LONG TERM DISABILITY	715	723	767	767	800	946	
1000.000.144.410800.153	LIFE INSURANCE	523	568	549	549	606	566	
1000.000.144.410800.156	PUBLIC EMPLOYEE RETIRE	23,378	23,671	25,056	25,056	25,576	26,830	
	<b>PERSONNEL TOTAL</b>	<b>375,839</b>	<b>373,702</b>	<b>405,735</b>	<b>405,735</b>	<b>406,125</b>	<b>425,127</b>	<b>4,000</b>
<b>OPERATING</b>								
1000.000.144.410800.210	OFFICE SUPPLIES	3,000	1,893	3,000	3,000	3,310	4,000	1,000
1000.000.144.410800.220	OPERATING SUPPLIES	1,500	2,738	1,500	1,500	2,998	2,500	1,000
1000.000.144.410800.330	MEMBERSHIP & DUES	1,180	1,463	1,180	1,180	1,142	1,300	120
1000.000.144.410800.337	PUBLICITY/ADVERTISING	800	0	800	800	0	800	
1000.000.144.410800.345	PHONE & LONG DISTANCE	2,400	2,576	2,400	2,400	3,090	3,200	800
1000.000.144.410800.362	MAINT & REPAIRS	1,600	1,587	1,600	1,600	724	1,600	
1000.000.144.410800.370	TRAVEL/MOVING	2,000	391	2,000	2,000	0	1,500	(500)
1000.000.144.410800.380	TRAINING	3,500	1,587	3,500	3,500	3,483	3,000	(500)
	<b>OPERATING TOTAL</b>	<b>15,980</b>	<b>12,235</b>	<b>15,980</b>	<b>15,980</b>	<b>14,747</b>	<b>17,900</b>	<b>1,920</b>
<b>CAPITAL</b>								
1000.000.144.410800.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	-
	<b>TOTAL</b>	<b>391,819</b>	<b>385,937</b>	<b>421,715</b>	<b>421,715</b>	<b>420,872</b>	<b>443,027</b>	<b>5,920</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
1000.000.144.410800.210	New curtains for office(top down bottom up) so we can get as much light into these dark offices without have people in the alley look in	700
1000.000.144.410800.210	storage racks for retention of files (2)	300
1000.000.144.410800.220	New chair for HR Director & usage increase	1,000
1000.000.144.410800.330	Increased mem & dues	120
1000.000.144.410800.345	Per phone analysis	800
1000.000.144.410800.370	Reduced due to lack of need	(500)
1000.000.144.410800.380	Reduced due to lack of need	(500)
		<b>1,920</b>

**REQUESTS FOR CHANGES IN PERSONNEL FROM FY16**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
	Fiscal year end and calendar year create time sensitive deadlines for a small staff - October we roll out benefit changes have health fair, etc The changing regulatory environment with ACA, PERS issues on and on.
	4,000

# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT 144

## HUMAN RESOURCES

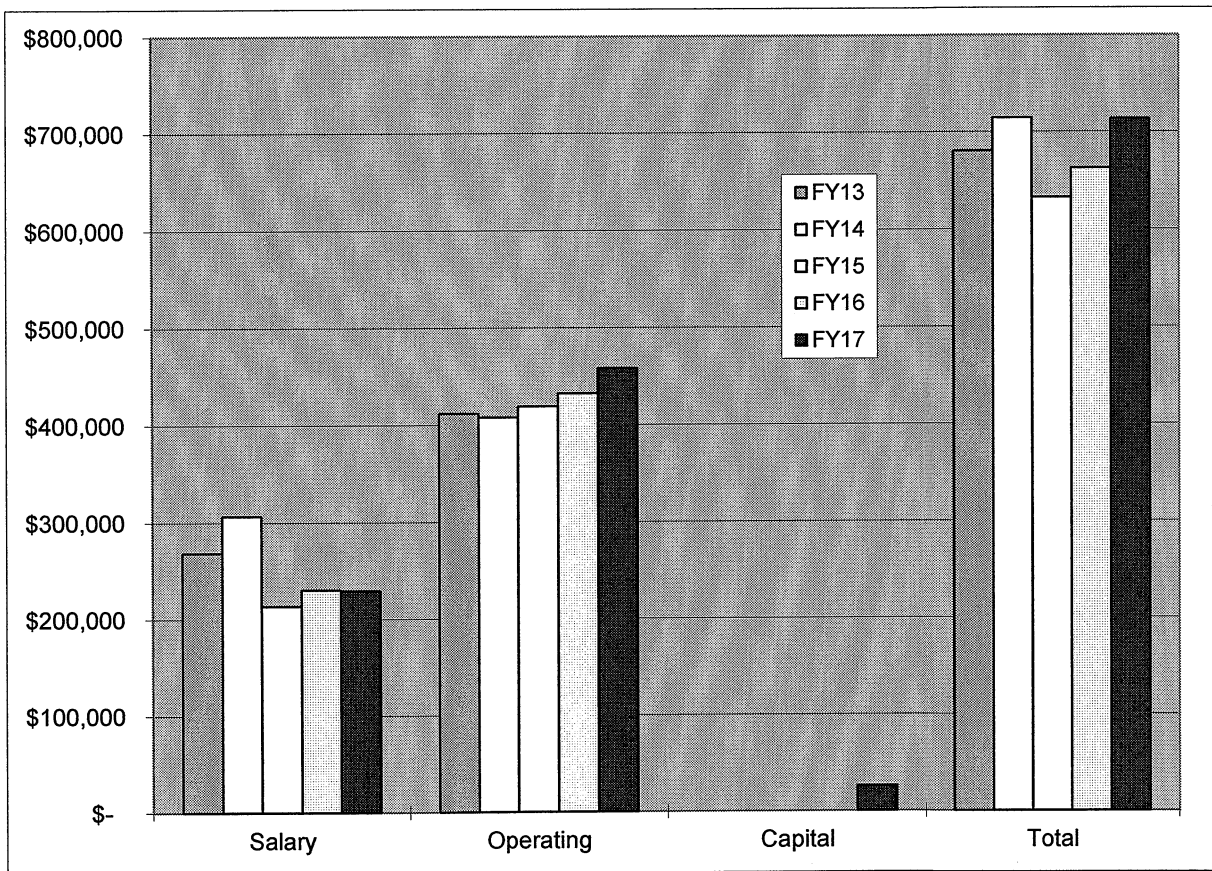
<u>Position Title</u>	<u>7/1/16</u> <u>Grade</u>	<u>CLASS</u> <u>WORK</u> <u>COMP</u>	<u>Union</u> <u>Status</u>	<u>FY17</u>	<u>FY16</u>	<u>FY15</u>	<u>FY14</u>	<u>FY17</u>	<u>0.25%</u>	<u>WORK</u>	<u>HEALTH</u>	<u>7.65%</u>	<u>LIFE</u>	<u>Long-term</u>	<u>8.170%</u>	<u>TOTAL</u>
				<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>SALARY</u>	<u>UNEM.</u>	<u>COMP</u>	<u>INSUR.</u>	<u>FICA</u>	<u>INSUR.</u>	<u>Disability</u>	<u>RETIRE-</u>	<u>SALARY &amp;</u>
																<u>BENEFITS</u>
Director	M	8743	None	1.0	1.0	1.0	1.0	120,373	301	505	9,912	9,209	120	355	10,075	150,850
HR Clerk	C	8810	None	1.0	1.0	0.5	0.5	29,057	73	140	9,912	2,223	70	86	2,432	43,992
Payroll Technician	F	8743	None	1.0	1.0	1.0	1.0	54,309	136	228	9,912	4,155	120	160	4,546	73,565
Human Res. Specialist	G	8743	None	1.0	1.0	1.0	1.0	60,232	151	253	9,912	4,608	120	178	5,041	80,494
Payroll Technician	F	8743	None	1.0	1.0	1.0	1.0	46,582	116	196	9,912	3,564	112	137	3,899	64,518
Contingency		8743							0	0	0	0	0	0	0	0
				5.0	5.0	4.5	4.5	310,553	776	1,321	49,560	23,757	542	916	25,993	413,419
Temp Salaries		8743						0	0	0	0	0	0	0	0	0
Overtime		8743						10,000	25	28	0	765	24	30	837	11,708
<b>TOTALS</b>								320,553	801	1,349	49,560	24,522	566	946	26,830	425,127

# FY 17 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>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
3.75	3.75	3.75	3.75



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 268,589	\$ 306,674	\$ 213,680	\$ 230,426	\$ 229,595
Operating	\$ 411,875	\$ 408,058	\$ 419,043	\$ 432,414	\$ 458,300
Capital	\$ -	\$ -	\$ -	\$ -	\$ 25,886
<b>Total</b>	<b>\$ 680,464</b>	<b>\$ 714,732</b>	<b>\$ 632,723</b>	<b>\$ 662,840</b>	<b>\$ 713,781</b>

## FINAL FY17 BUDGET

### General Fund - Facilities Maint. -Expend Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>PERSONNEL</b>								
1000.000.145.411200.111	SALARIES/PERM	152,165	149,127	157,263	157,263	144,578	157,469	
1000.000.145.411200.120	OVERTIME	4,000	465	4,000	4,000	108	4,000	
1000.000.145.411200.141	UNEMPLOYMENT COMPENSATION	859	809	403	403	362	404	
1000.000.145.411200.142	WORKER'S COMPENSATION	8,489	8,157	7,403	7,403	6,717	3,821	
1000.000.145.411200.143	GROUP HEALTH INSURANCE	33,075	30,736	35,055	35,055	32,032	37,170	
1000.000.145.411200.144	SOCIAL SECURITY	11,947	11,423	12,337	12,337	11,088	12,352	
1000.000.145.411200.147	LONG TERM DISABILITY	390	373	403	403	375	476	
1000.000.145.411200.153	LIFE INSURANCE	375	376	387	387	365	388	
1000.000.145.411200.156	PUBLIC EMPLOYEE RETIRE	12,759	12,214	13,175	13,175	11,972	13,515	
	<b>PERSONNEL TOTAL</b>	<b>224,059</b>	<b>213,680</b>	<b>230,426</b>	<b>230,426</b>	<b>207,596</b>	<b>229,595</b>	
<b>OPERATING</b>								
1000.000.145.411200.210	OFFICE SUPPLIES	1,250	287	1,250	1,250	825	2,600	1,350
1000.000.145.411200.224	JANITORIAL SUPPLIES	12,000	14,906	12,000	12,000	15,107	14,000	2,000
1000.000.145.411200.230	REPAIR & MAINT SUPPLIES			0	0	46	100	100
1000.000.145.411200.231	GAS-OIL-GREASE-ETC	1,500	1,238	1,500	1,500	886	1,500	
1000.000.145.411200.341	ELECTRICITY	147,000	148,271	152,000	152,000	149,282	167,000	15,000
1000.000.145.411200.342	WATER / LANDFILL	22,000	23,328	22,000	22,000	26,645	24,000	2,000
1000.000.145.411200.344	GAS	25,000	21,035	30,000	30,000	17,324	30,000	
1000.000.145.411200.345	TELEPHONE & LONG DISTANCE	5,100	4,382	5,100	5,100	4,376	4,500	(600)
1000.000.145.411200.360	REPAIR & MAINT SERVICE	99,000	97,189	99,000	99,000	99,637	99,000	
1000.000.145.411200.361	VEHICLE REPAIRS	2,000	1,307	2,000	2,000	499	2,000	
1000.000.145.411200.365	GROUND MAINT	6,000	5,975	6,000	6,000	4,194	6,000	
1000.000.145.411200.367	JANITORIAL SERVICES	101,064	101,064	101,064	101,064	107,100	107,100	6,036
1000.000.145.411200.370	TRAVEL/MOVING	500	61	500	500	0	500	
	<b>OPERATING TOTAL</b>	<b>422,414</b>	<b>419,043</b>	<b>432,414</b>	<b>432,414</b>	<b>425,920</b>	<b>458,300</b>	<b>25,886</b>
<b>CAPITAL</b>								
1000.000.145.411200.920	CAPITAL BUILDING	-	-	-	-	-	25,886	
1000.000.145.411200.940	CAPITAL EQUIPMENT	-	-	-	-	-	-	
	<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,886</b>	<b>-</b>
	<b>TOTAL</b>	<b>646,473</b>	<b>632,723</b>	<b>662,840</b>	<b>662,840</b>	<b>633,517</b>	<b>713,781</b>	<b>25,886</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
			AMOUNT					
1000.000.145.411200.210	card access printer - \$1,600		1,350	Coupled with \$250 decrease due to lack of need				
1000.000.145.411200.224	Usage		2,000					
1000.000.145.411200.230	Usage		100					
1000.000.145.411200.341	Round bldg-vacant 60% of current usage		15,000					
1000.000.145.411200.342	Round bldg-vacant 50% of current usage		2,000					
1000.000.145.411200.344	Round bldg-50% of current-can fit in existing budget		-					
1000.000.145.411200.345	Per phone analysis		(600)					
1000.000.145.411200.367	increase in AMS contract price		6,036					
			25,886					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY16</b>								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT 145 FACILITIES

<u>Position Title</u>	<u>7/01/15 Grade</u>	<u>CLASS</u>		<u>FY17 FTE's</u>	<u>FY16 FTE's</u>	<u>FY15 FTE's</u>	<u>FY14 FTE's</u>	<u>FY17 SALARY</u>	<u>0.25% UNEM.</u>	<u>WORK COMP</u>	<u>HEALTH INSUR.</u>	<u>7.65% FICA</u>	<u>LIFE INSUR.</u>	<u>Long-term Disability</u>	<u>8.170% RETIRE- MENT</u>	<u>TOTAL SALARY &amp; BENEFITS</u>
		<u>WORK COMP</u>	<u>Union Status</u>													
Facility Super.	H	9410	None	0.75	0.75	0.75	0.75	46,911	117	1,119	7,434	3,589	113	138	3,926	63,348
Facility Eng. I	D/E	9410	MPEA	1.0	1.0	1.0	1.0	35,714	89	852	9,912	2,732	86	105	2,989	52,479
Facility Eng. I	D/E	9410	MPEA	1.0	1.0	1.0	1.0	39,484	99	942	9,912	3,021	95	116	3,305	56,973
Facility Eng. I	D/E	9410	MPEA	1.0	1.0	1.0	1.0	35,360	88	844	9,912	2,705	85	104	2,960	52,058
Past positions				0.0	0.0	0.0	0.0									
Contingency		9410							0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>								157,469	394	3,758	37,170	12,046	378	465	13,180	224,859
Overtime		9410						4,000	10	64	0	306	10	12	335	4,736
<b>TOTALS</b>				3.75	3.75	3.75	3.75	161,469	404	3,821	37,170	12,352	388	476	13,515	229,595

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

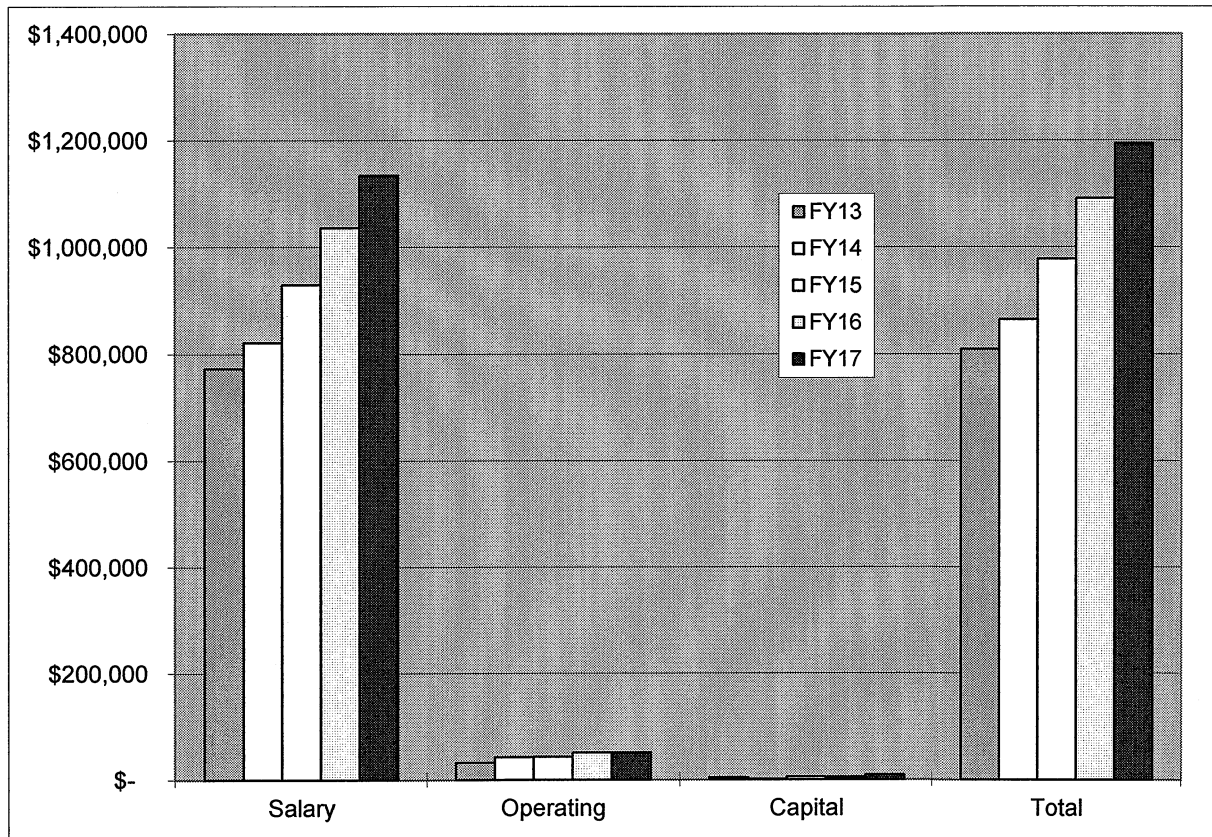
AS OF 5/27/14 THE FEDERAL GOV'T ASSUMED OPERATIONS OF THE VETERAN'S CEMETERY AND MADE IT A NATIONAL CEMETERY. AS A RESULT, THE FACILITIES ENGINEER ASSISTANT POSITION WAS ELIMINATED.

# FY 17 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.

<u>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
22	22	21	21



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 772,596	\$ 821,327	\$ 929,596	\$ 1,036,117	\$ 1,134,750
Operating	\$ 32,374	\$ 42,409	\$ 43,233	\$ 50,800	\$ 50,950
Capital	\$ 4,018	\$ 895	\$ 5,000	\$ 4,758	\$ 9,000
<b>Total</b>	<b>\$ 808,988</b>	<b>\$ 864,631</b>	<b>\$ 977,829</b>	<b>\$ 1,091,675</b>	<b>\$ 1,194,700</b>



**FINAL FY17 BUDGET**

**General Fund - Clerk of District Court - Expenditure Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
<b>PERSONNEL</b>								
1000.000.221.410330.111	SALARIES/PERM	617,487	603,987	672,212	672,212	683,683	725,041	
1000.000.221.410330.112	SALARIES/TEMP	3,000	0	5,000	5,000	2,991	15,000	10,000
1000.000.221.410330.113	SALARIES/TEMP - BAILIFFS	23,000	22,572	25,530	25,530	28,973	25,530	
1000.000.221.410330.120	OVERTIME	9,000	18,666	15,000	15,000	15,489	20,000	5,000
1000.000.221.410330.141	UNEMPLOYMENT COMPENSATION	3,199	3,082	1,602	1,602	1,636	1,777	
1000.000.221.410330.142	WORKER'S COMPENSATION	8,013	7,573	7,005	7,005	7,073	4,333	
1000.000.221.410330.143	GROUP HEALTH INSURANCE	184,338	172,899	196,308	196,308	197,794	218,064	
1000.000.221.410330.144	SOCIAL SECURITY	49,915	46,854	54,907	54,907	52,220	60,096	
1000.000.221.410330.147	LONG TERM DISABILITY	1,544	1,548	1,681	1,681	1,793	2,139	
1000.000.221.410330.153	LIFE INSURANCE	1,432	1,573	1,549	1,549	1,769	1,680	
1000.000.221.410330.156	PUBLIC EMPLOYEE RETIRE	50,852	50,842	55,323	55,323	57,782	61,089	
	<b>PERSONNEL TOTAL</b>	<b>951,780</b>	<b>929,596</b>	<b>1,036,117</b>	<b>1,036,117</b>	<b>1,051,202</b>	<b>1,134,750</b>	<b>15,000</b>
<b>OPERATING</b>								
1000.000.221.410330.210	OFFICE SUPPLIES	20,000	22,147	23,000	23,000	24,869	23,000	
1000.000.221.410330.325	MICROFILMING / SCANNING	2,000	2,842	6,000	6,000	7,668	6,000	
1000.000.221.410330.330	DUES/ MEMBERSHIP	1,500	600	1,500	1,500	600	1,300	(200)
1000.000.221.410330.337	ADVERTISING					40	0	
1000.000.221.410330.345	TELEPHONE & LONG DISTANCE	9,000	9,197	9,000	9,000	9,243	9,350	350
1000.000.221.410330.363	MACHINE MAINT	3,000	3,338	3,000	3,000	1,484	3,000	
1000.000.221.410330.370	TRAVEL/MOVING	2,500	1,314	2,500	2,500	3,228	3,500	1,000
1000.000.221.410330.380	TRAINING	2,000	1,081	2,000	2,000	1,245	1,000	(1,000)
1000.000.221.410330.394	WITNESS & JURY FEES	300	0	300	300	50	300	
1000.000.221.410330.398	CONTRACT SERVICE: JURY PRINTING	3,000	2,714	3,500	3,500	2,315	3,500	
	<b>OPERATING TOTAL</b>	<b>43,300</b>	<b>43,233</b>	<b>50,800</b>	<b>50,800</b>	<b>50,741</b>	<b>50,950</b>	<b>150</b>
<b>CAPITAL</b>								
1000.000.221.410330.940	EQUIPMENT			1,658	4,758	4,726	9,000	7,342
	<b>CAPITAL TOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>1,658</b>	<b>4,758</b>	<b>4,726</b>	<b>9,000</b>	<b>7,342</b>
	<b>TOTAL</b>	<b>1,000,080</b>	<b>977,829</b>	<b>1,088,575</b>	<b>1,091,675</b>	<b>1,106,669</b>	<b>1,194,700</b>	<b>22,492</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
1000.000.221.410330.330	Per Dept Request	(200)
1000.000.221.410330.345	Per phone analysis	350
1000.000.221.410330.370	Per Dept Request	1,000
1000.000.221.410330.380	Per Dept Request	(1,000)
		150
	Replace 2 old rubbermaid desks - \$9,000	9,000

**REQUESTS FOR CHANGES IN PERSONNEL FROM FY16**

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	AMOUNT
	Salaries Temp (to meet needs created by additional Standing Master)	10,000
	Overtime (to meet needs created by additional Standing Master)	5,000
		15,000

# FINAL FY 17 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 221

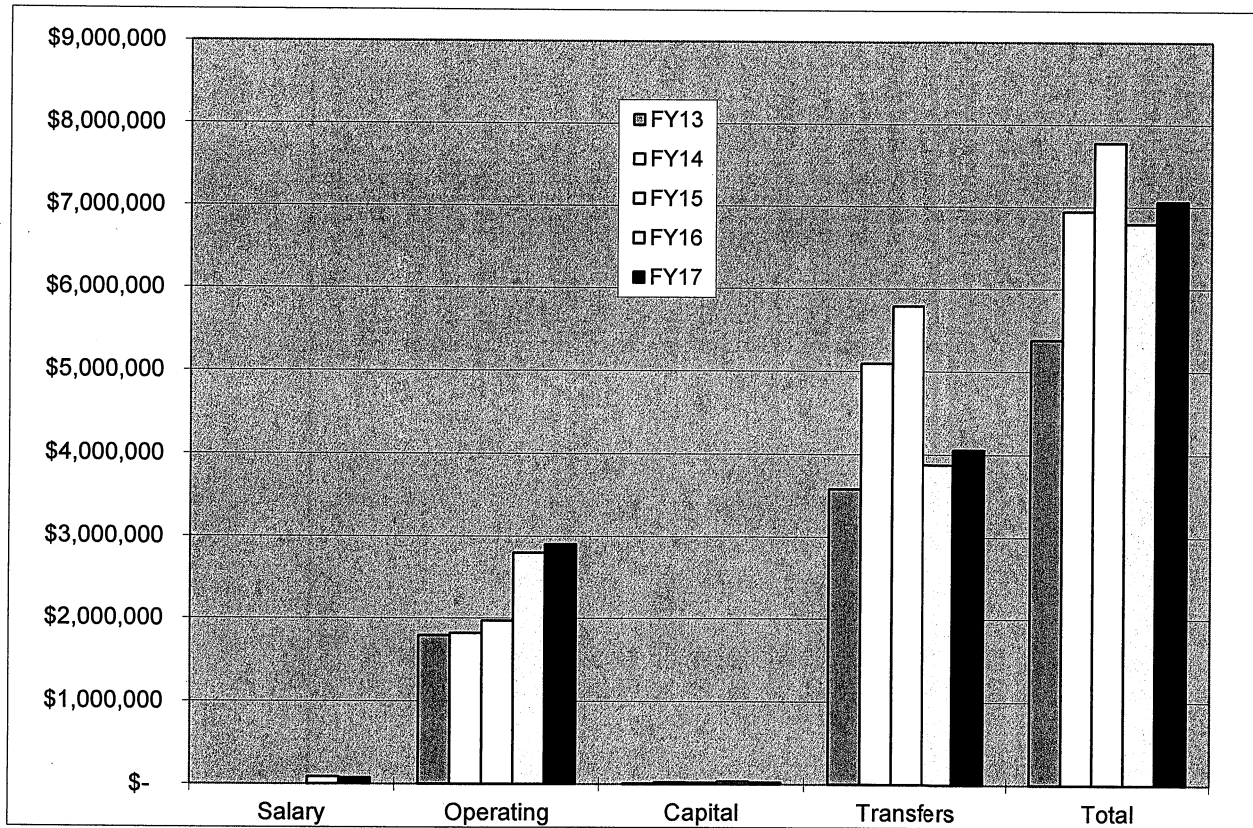
## CLERK OF DISTRICT COURT

Position Title	7/01/15	CLASS	Union Status	FY17	FY16	FY15	FY14	FY17	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.170%	TOTAL
	Grade	WORK COMP		FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SALARY & BENEFITS
Clerk of Court	Elected	8743	Elected	1.0	1.0	1.0	1.0	74,870	0	314	9,912	5,728	120	221	6,267	97,431
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	42,919
Accounting Assistant	D	8810	MPEA	1.0	1.0	1.0	1.0	33,747	84	162	9,912	2,582	81	100	2,825	49,493
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,288	71	136	9,912	2,164	68	83	2,368	43,090
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,288	71	136	9,912	2,164	68	83	2,368	43,090
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	42,919
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	40,247	101	194	9,912	3,079	97	119	3,369	57,116
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	30,190	75	145	9,912	2,310	72	89	2,527	45,321
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	42,919
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,788	72	138	9,912	2,202	69	85	2,410	43,676
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,288	71	136	9,912	2,164	68	83	2,368	43,090
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	40,471	101	195	9,912	3,096	97	119	3,387	57,379
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	42,919
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	42,919
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	30,394	76	146	9,912	2,325	73	90	2,544	45,560
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	29,121	73	140	9,912	2,228	70	86	2,437	44,067
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	42,919
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	28,142	70	135	9,912	2,153	68	83	2,356	42,919
D.C. Supervisor	F	8810	None	1.0	1.0	1.0	1.0	40,063	100	193	9,912	3,065	96	118	3,353	56,900
D.C. Clerk	C	8810	MPEA	1.0	1.0	1.0	1.0	27,976	70	135	9,912	2,140	67	83	2,342	42,724
D.C. Supervisor	F	8743	None	1.0	1.0	1.0	1.0	39,336	98	165	9,912	3,009	94	116	3,292	56,024
D.C. Clerk	C	8810	MPEA	1.0	1.0	0.0	0.0	27,976	70	135	9,912	2,140	67	83	2,342	42,724
Contingency		8810							0	0	0	0	0	0	0	0
PAST FTE's				0.0	0.0	0.0	0.0									
TEMP SALARIES		8810						725,041	1,625	3,417	218,064	55,466	1,680	2,139	60,686	1,068,119
TEMP SALARIES - BAILIFFS		7720						15,000	38	72	0	1,148	0	0	0	16,257
OVERTIME		8810						25,530	64	780	0	1,953	0	0	0	28,326
								20,000	50	64	0	1,530	0	0	404	22,048
				22.0	22.0	21.0	21.0	785,571	1,777	4,333	218,064	60,096	1,680	2,139	61,089	1,134,750

# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## GENERAL FUND - MISC.

This department is used for non-departmental expenditures such as 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 FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ -	\$ 549	\$ 287	\$ 85,000	\$ 75,000
Operating	\$ 1,792,224	\$ 1,820,275	\$ 1,971,391	\$ 2,796,357	\$ 2,901,839
Capital	\$ 8,052	\$ 26,495	\$ 20,322	\$ 35,000	\$ 25,000
Transfers	\$ 3,580,451	\$ 5,095,187	\$ 5,783,744	\$ 3,875,359	\$ 4,058,961
<b>Total</b>	<b>\$ 5,380,727</b>	<b>\$ 6,942,506</b>	<b>\$ 7,775,744</b>	<b>\$ 6,791,716</b>	<b>\$ 7,060,800</b>

**FINAL FY17 BUDGET**

**General Fund - Miscellaneous Nondepartmental - Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
1000.000.199.411800.130	TERMINATION PAY		287			(2,358)		
1000.000.199.411800.150	SALARY/CONTINGENCY	100,000	-	100,000	85,000	937	75,000	(25,000)
1000.000.199.411800.220	OPERATING SUPPLIES - NOTARY COSTS & MISC	1,000	2,232	1,200	1,200	1,841	1,200	
1000.000.199.411800.311	POSTAGE	250,000	246,599	230,000	230,000	197,382	210,000	(20,000)
1000.000.199.411800.330	MEMBERSHIP & DUES - MACO / NACO / BEARTOOTH RC&D	21,000	3,442	21,000	21,000	21,186	22,000	1,000
1000.000.199.411800.336	PUBLIC RELATIONS	9,000		5,000	5,000	3,276	5,000	
1000.000.199.411800.337	PUBLICITY/ADVERTISING	11,000	12,209	11,000	11,000	11,941	11,000	
1000.000.199.411800.368	SOFTWARE MAINT CSA	65,027	65,203	68,278	68,278	62,016	70,000	1,722
1000.000.199.411800.370	TRAVEL/MOVING	4,000	-	2,500	2,500	-	2,500	
1000.000.199.411800.380	TRAINING	5,000	1,865	3,000	3,000	2,000	3,000	
1000.000.199.411800.394	JURY/WITNESS FEES- CLERK OF COURT	-	-	-	-	-	-	-
1000.000.199.411800.397	MISC CONTRACT SERVICES	80,000	75,708	267,500	267,500	259,228	255,000	(12,500)
1000.000.199.411800.398	CONTRACT SERVICE - LOBBYIST	17,000	17,000	-	-	1,800	18,000	
1000.000.199.411800.640	MISC- BOND ISSUANCE COSTS - PAYING AGENT FEES	500	470	500	500	470	500	
1000.000.199.411800.740	AWARDS - EMPLOYEE INCENTIVES	7,500	6,252	7,500	7,500	7,941	7,500	
1000.000.199.411800.850	EXPENDITURE CONTINGENCY	34,000	-	100,000	100,000	63,713	100,000	
1000.000.199.411800.851	CONTINGENCY - PROTEST TAXES	221,000	-	460,000	460,000	-	715,000	255,000
1000.000.199.411860.540	SPECIAL ASSESSMENTS	18,000	15,762	17,000	17,000	15,151	17,000	
1000.000.199.420050.351	INVOLUNTARY PRECOMMITMENT EVAL	150,000	75,201	125,000	125,000	157,795	125,000	
1000.000.199.420050.372	INVOL COMMITMENT TRANSPORTATION REIMB TO SHERIFF	25,000	43,364	45,000	45,000	79,684	75,000	30,000
1000.000.199.420242.399	OTHER CONTRACT SERVICES - JAIL ALTERNATIVES	102,000	102,000	102,000	102,000	127,000	102,000	
1000.000.199.420242.399	OTHER CONTRACT SERVICES - MISDMR PROBATION	25,000	25,000	25,000	25,000	-	25,000	
1000.000.199.450200.396	FUNERAL EXPENSE/BURIALS - VETERANS	75,000	66,000	75,000	75,000	62,440	75,000	
1000.000.199.450600.397	YSC - SHELTER CARE	268,753	268,753	279,503	279,503	279,503	290,683	11,180
1000.000.199.450600.399	YSC - SECURE DETENTION	537,505	537,505	559,005	559,005	559,005	581,366	22,360
1000.000.199.480300.397	FIXED CONTRACT SERVICES - AIR QUALITY	27,020	27,020	27,020	27,020	27,020	27,020	
	<b>SUBTOTAL MISC</b>	<b>2,054,305</b>	<b>1,612,875</b>	<b>2,532,007</b>	<b>2,517,007</b>	<b>1,932,862</b>	<b>2,813,769</b>	<b>281,762</b>
1000.000.302.450130.347	GENERAL RELIEF ADMINISTRATION SERVICES	27,500	27,500	27,500	27,500	27,500	27,500	
1000.000.302.450130.398	GENERAL RELIEF- CONTRACT SERVICE - HRDC	110,000	110,000	110,000	110,000	110,000	110,000	
	<b>SUBTOTAL GENERAL RELIEF - HOUSING ASSISTANCE</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>-</b>
1000.000.351.450150.397	GEN. ASSISTANCE - Riverstone - ADMIN	15,000	15,000	15,000	15,000	15,000	-	50,000
1000.000.351.450150.398	GEN. ASSISTANCE - Riverstone - RX PROGRAM MATCH	30,000	30,000	30,000	30,000	30,000	-	(50,000)
1000.000.351.450150.702	GEN. ASSISTANCE - Riverstone - MEDICAL	165,000	165,000	165,000	165,000	165,000	-	(210,000)
	<b>SUBTOTAL GENERAL RELIEF - MEDICAL ASSISTANCE</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>-</b>	<b>(210,000)</b>
1000.000.728.430901.220	CEMETERY SERVICES- SUPPLIES - RIVERSIDE	100	58	100	100	1,143	1,200	1,100
1000.000.728.430901.340	CEMETERY SERVICES UTILITIES - RIVERSIDE	500	395	500	500	556	620	120
1000.000.728.430901.398	CEMETERY SERVICES -MAINT AGREEMENT - RIVERSIDE	15,000	10,850	16,250	16,250	23,706	23,750	7,500
	<b>SUBTOTAL - RIVERSIDE CEMETARY</b>	<b>15,600</b>	<b>11,303</b>	<b>16,850</b>	<b>16,850</b>	<b>25,404</b>	<b>25,570</b>	<b>8,720</b>
1000.000.199.521001.820	TRANSFER TO OTHER FUNDS - COUNTY ATTORNEY	2,066,755	2,066,755	2,108,090	2,108,090	2,108,090	2,000,000	(108,090)
1000.000.199.521002.820	TRANSFER TO OTHER FUNDS - SHERIFF (MEDICAL PROGRAM)	447,200	447,200	447,200	447,200	447,200	657,200	
1000.000.199.521003.820	TRANSFER TO OTHER FUNDS - BLIGHT PROGRAM	20,000	20,000	20,000	20,000	-	20,000	
1000.000.199.521007.820	TRANSFER TO OTHER FUNDS - YOUTH SERVICES	100,000	100,000	150,000	150,000	150,000	125,000	(25,000)
1000.000.199.521005.820	TRANSFER TO OTHER FUNDS - LIMITED TAX G.O. DEBT SERVICE FUND	474,527	474,527	474,126	474,126	474,124	480,275	6,149
1000.000.199.521001.821	TRANSFER TO MUSEUM FOR BUILDING MAINT	20,000	20,000	20,000	20,000	20,000	20,000	
1000.000.199.521001.823	TRANSFER TO COUNTY PARKS	24,000	24,000	24,000	24,000	24,000	24,000	
1000.000.199.521001.826	TRANSFER TO GIS	31,013	31,013	31,943	31,943	31,943	32,486	543
1000.000.199.521001.829	TRANSFER TO CAPITAL IMPROVEMENT FUND - FUNDING CAPITAL REPLACEM	600,000	600,000	600,000	600,000	600,000	700,000	100,000
1000.000.199.521001.829	TRANSFER TO CAPITAL IMPROVEMENT FUND - SUPPLEMENTAL AS AVAIL	2,000,000	2,000,000	-	-	-	-	
1000.000.199.521008.820	TRANSFER TO OTHER FUNDS		249	-	-	-	-	
	<b>SUBTOTAL - TRANSFERS TO OTHER FUNDS</b>	<b>5,783,495</b>	<b>5,783,744</b>	<b>3,875,359</b>	<b>3,875,359</b>	<b>3,875,357</b>	<b>4,058,961</b>	<b>183,602</b>
1000.000.199.411800.940	CAPITAL EQUIPMENT	35,000	20,322	35,000	35,000	7,847	25,000	(10,000)
	<b>TOTAL - GENERAL MISCELLANEOUS</b>	<b>8,235,900</b>	<b>7,775,744</b>	<b>6,806,716</b>	<b>6,791,716</b>	<b>6,188,970</b>	<b>7,060,800</b>	<b>254,084</b>
	<b>TOTAL - GENERAL FUND</b>	<b>16,259,654</b>	<b>15,453,635</b>	<b>15,331,445</b>	<b>15,358,945</b>	<b>14,357,076</b>	<b>16,127,567</b>	<b>544,941</b>

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
1000.000.199.411800.150	Reduced due to lack of need	(25,000)
1000.000.199.411800.311	Reduced due to lack of need	(20,000)
1000.000.199.411800.330	Increased rates	1,000
1000.000.199.411800.368	Increase in costs for progam maint-est	1,722
1000.000.199.411800.397	Elim another yr of Riverstone building contrib, with security addition (net)	(12,500)
1000.000.199.411800.398	Legis session in FY17	18,000
1000.000.199.420050.372	Involuntary Commitment transport increase due to usage	30,000
1000.000.199.411800.851	Increase-Gen Fund share of increased protest-county's largest taxpayer	255,000
1000.000.728.430901.340	Burial funds inadequate	120
1000.000.199.450600.397	Assume BOCC continued hist growth rate of 4%	11,180
1000.000.199.450600.399	Assume BOCC continued hist growth rate of 4%	22,360
1000.000.302.450130.398	Burial funds inadequate	7,500
1000.000.351.450150.398	Confirmed by Riverstone in their budget 5/2/16	50,000
1000.000.351.450150.702	Confirmed by Riverstone in their budget 5/2/16	(60,000)
1000.000.728.430901.220	Increased usage	1,100
1000.000.199.521001.820	Recommend cap at \$2 mill for FY17	(108,090)
1000.000.199.521007.820	Reduced to match improved rev and YSC	(25,000)
1000.000.199.521005.820	Adj to actual obligation-FY17	6,149
1000.000.199.521001.826	Increased by est tax growth rate	543
1000.000.199.521001.829	Reduce due to higher fund exp elsewhere	100,000
1000.000.199.411800.940	Reduced due to lack of need	(10,000)
		<b>254,084</b>