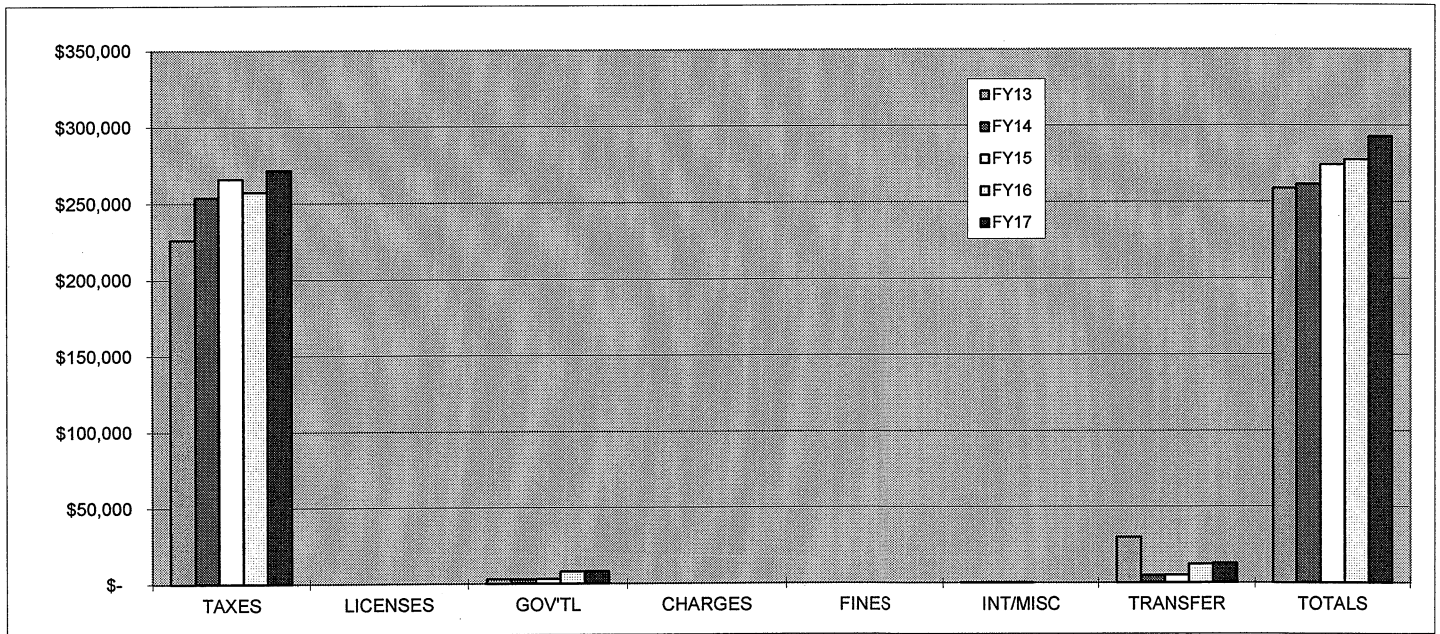


# FY 17 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY EXTENSION FUND

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

TAX REVENUE	\$	271,872		
NON-TAX REVENUE		21,208		FY 16 MILLS
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>293,080</b>		<b>0.77</b>
Use / (Source) of Reserves		28,321		FY 17 MILLS
				<b>0.79</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>321,401</b>		<b>0.02</b>
BASE APPROPRIATIONS	\$	300,001		Est. Reserves 7/1/16
Conting, One-time, Bldg trans		21,400		(Use)/Source of Reserves
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>321,401</b>		<b>106,538</b>
				Proj. Res. 6/30/17
				<b>\$ 78,217</b>



		ACTUAL FY13		ACTUAL FY14		ACTUAL FY15		AMEND BUDGET FY16		BUDGET FY17
TAXES	\$	226,118	\$	253,886	\$	266,095	\$	257,409	\$	271,872
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	2,936	\$	3,024	\$	3,168	\$	8,021	\$	8,379
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	56	\$	49	\$	20	\$	-	\$	-
TRANSFER	\$	29,860	\$	4,809	\$	5,220	\$	12,202	\$	12,829
<b>TOTALS</b>	<b>\$</b>	<b>258,970</b>	<b>\$</b>	<b>261,768</b>	<b>\$</b>	<b>274,503</b>	<b>\$</b>	<b>277,632</b>	<b>\$</b>	<b>293,080</b>

# FY 17 FINAL BUDGET

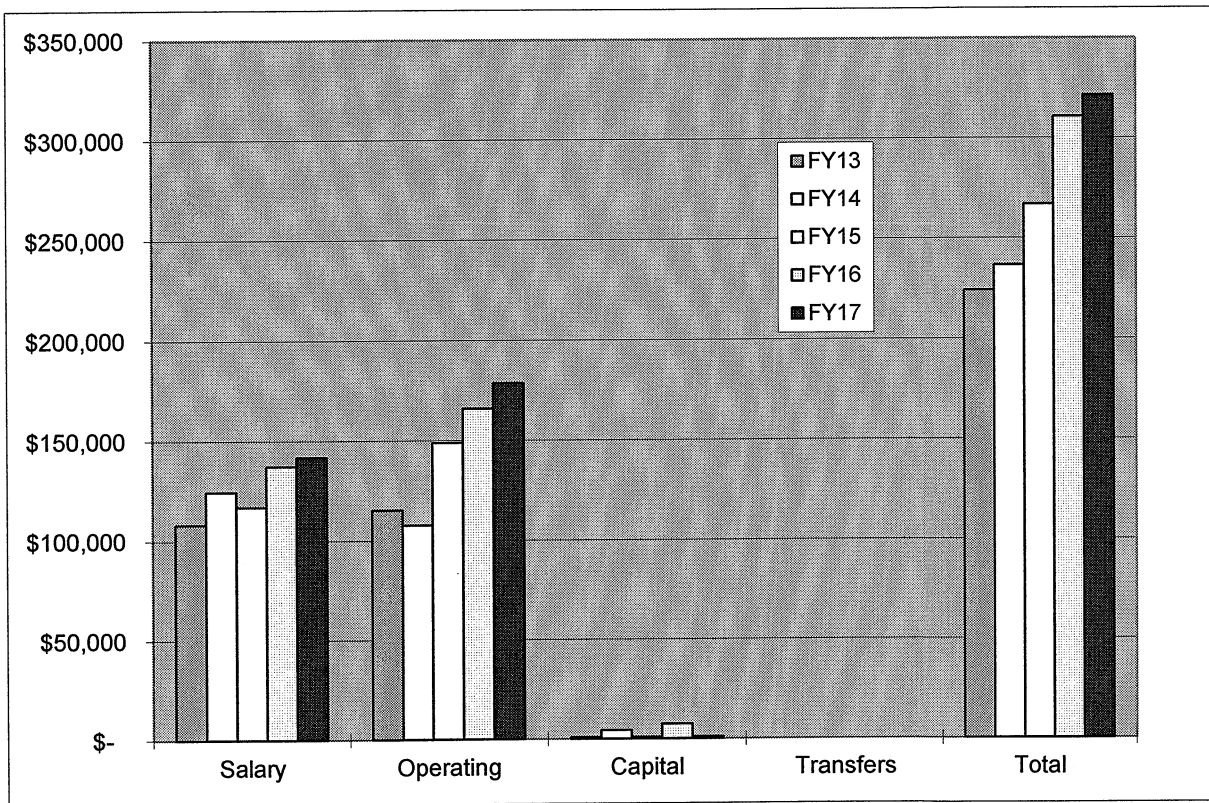
Extension Fund- Revenue Budget							
Account	FY15 AMEND BUDGET	FY15 ACTUAL	FY16 ORIG BUDGET	FY16 AMEND BUDGET	FY16 ACTUAL thru 06/30/16	PROJECTED FY17	
2290.000.000.311010.000 REAL PROPERTY TAXES	244,189	231,638	251,809	251,809	243,469	266,772	
2290.000.000.311011.000 P/Y TAX PROTEST DISTRIB	30,300	30,343	0	0	0	0	
2290.000.000.311020.000 PERSONAL PROPERTY TAXES	3,200	4,314	3,200	3,200	4,235	3,200	
2290.000.000.311021.000 MOBILE HOME TAXES	1,600	760	1,600	1,600	1,796	1,200	
2290.000.000.311022.000 PERSONAL PROP REFUND / SUPPL	0	(1,558)	0	0	0	0	
2290.000.000.311030.000 MOTOR VEHICLE TAX > 1 TON	400	312	400	400	256	300	
2290.000.000.312000.000 P & I DELIQUENT TAXES	400	286	400	400	317	400	
2290.000.000.313000.000 TAX TITLE & PROPERTY SALE			0	0	0	0	
2290.000.000.335221.000 SB96 PERSONAL PROP. REIMB	4,510	4,510	0	0	0	0	
2290.000.000.335231.000 SB372 PERSONAL PROP. REIMB	0	0	0	0	0	0	
2290.000.000.335240.000 STATE ENTITLEMENT	0	3,168	8,021	8,021	8,021	8,379	
2290.000.000.369000.000 OTHER INCOME	0	20	0	0	16	0	
2290.000.000.383002.000 TRANSFER- GENERAL FUND	0		0	0	0	0	
2290.000.000.383030.000 TRANSFER-HLTH INSUR LEVY	0	5,220	12,202	12,202	5,509	12,829	
<b>TOTAL</b>	<b>284,599</b>	<b>279,013</b>	<b>277,632</b>	<b>277,632</b>	<b>263,620</b>	<b>293,080</b>	

# FY 17 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.

<b><u>FY17 FTEs</u></b>	<b><u>FY16 FTEs</u></b>	<b><u>FY15 FTEs</u></b>	<b><u>FY14 FTEs</u></b>
2.225	2.225	2.225	2.225



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 108,058	\$ 124,472	\$ 117,002	\$ 137,304	\$ 141,801
Operating	\$ 115,148	\$ 107,676	\$ 148,966	\$ 166,000	\$ 178,600
Capital	\$ 810	\$ 4,447	\$ 905	\$ 7,500	\$ 1,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 224,016</b>	<b>\$ 236,595</b>	<b>\$ 266,873</b>	<b>\$ 310,804</b>	<b>\$ 321,401</b>

**FINAL FY17 BUDGET**  
**Extension Fund - 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>								
2290.000.410.450400.111	SALARIES/PERM	86,148	84,945	88,841	88,841	89,176	91,793	
2290.000.410.450400.112	SALARIES/TEMP	8,000	7,112	8,000	8,000	8,600	8,000	
2290.000.410.450400.130	TERMINATION PAY		189			185		
2290.000.410.450400.141	UNEMPLOYMENT COMPENSATION	518	479	242	242	244	249	
2290.000.410.450400.142	WORKER'S COMPENSATION	940	901	770	770	780	457	
2290.000.410.450400.143	GROUP HEALTH INSURANCE	17,640	8,800	18,696	18,696	9,326	19,824	
2290.000.410.450400.144	SOCIAL SECURITY	7,202	6,809	7,408	7,408	7,443	7,634	
2290.000.410.450400.147	LONG TERM DISABILITY	215	221	222	222	233	271	
2290.000.410.450400.150	SALARY/CONTINGENCY	5,000	0	5,000	5,000	0	5,000	
2290.000.410.450400.153	LIFE INSURANCE	207	230	213	213	238	220	
2290.000.410.450400.156	PUBLIC EMPLOYEE RETIRE	7,692	7,316	7,912	7,912	8,090	8,353	
	<b>PERSONNEL TOTAL</b>	<b>133,562</b>	<b>117,002</b>	<b>137,304</b>	<b>137,304</b>	<b>124,316</b>	<b>141,801</b>	
<b>OPERATING</b>								
2290.000.410.450400.210	OFFICE SUPPLIES	9,000	7,406	9,000	9,000	9,514	9,000	
2290.000.410.450400.220	OPERATING SUPPLIES	1,600	1,070	1,600	1,600	1,598	1,600	
2290.000.410.450400.345	PHONE & LONG DISTANCE	3,700	3,326	3,700	3,700	3,658	3,700	
2290.000.410.450400.363	MACHINE MAINT - COPIER	2,100	1,533	2,100	2,100	1,471	2,300	200
2290.000.410.450400.370	TRAVEL/MOVING	9,000	8,748	9,000	9,000	7,352	9,000	
2290.000.410.450400.380	TRAINING	1,000	705	1,000	1,000	160	1,000	
2290.000.410.450400.398	VAR. CONTRACT - Ext. agent match	101,400	101,400	105,000	105,000	105,000	108,000	3,000
2290.000.410.450400.530	RENT/LEASE		-	24,000	24,000	24,000	27,600	3,600
2290.000.410.450400.850	CONTINGENCY	40,000	24,778			0		
2290.000.410.450400.851	CONTINGENCY - PROTEST TAXES	5,000	0	10,600	10,600	0	16,400	5,800
	<b>OPERATING TOTAL</b>	<b>172,800</b>	<b>148,966</b>	<b>166,000</b>	<b>166,000</b>	<b>152,753</b>	<b>178,600</b>	<b>12,600</b>
<b>CAPITAL</b>								
2290.000.410.450400.940	CAPITAL OUTLAY-EQUIPMENT	16,000	905	1,000	7,500	7,438	1,000	1,000
	<b>CAPITAL TOTAL</b>	<b>16,000</b>	<b>905</b>	<b>1,000</b>	<b>7,500</b>	<b>7,438</b>	<b>1,000</b>	<b>1,000</b>
<b>TRANSFERS</b>								
2290.000.410.521000.820	TRANSFER TO OTHER FUNDS - CIP							
		-	-	-	-	-	-	
	<b>TOTAL</b>	<b>322,362</b>	<b>266,873</b>	<b>304,304</b>	<b>310,804</b>	<b>284,506</b>	<b>321,401</b>	<b>13,600</b>

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

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
2290.000.410.450400.363	Per Dept request	200
2290.000.410.450400.398	Per Dept request	3,000
2290.000.410.450400.530	9 mos of additional office space @ \$400/mo	3,600
2290.000.410.450400.851	Increase-share of increased protest-county's largest taxpayer	5,800
		12,600
2290.000.410.450400.940	Per Dept request	1,000

**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. 410

## EXTENSION

<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>8.370%</u> <u>PERS</u>	<u>TOTAL</u>
																<u>SALARY &amp;</u> <u>BENEFITS</u>
Admin Coordinator	E	8810	MPEA	1.0	1.0	1.0	1.0	39,730	99	191	9,912	3,039	95	117	3,325	56,509
Horticulture Assistant	E	8743	MPEA	0.6	0.6	0.6	0.6	29,624	74	124	4,956	2,266	71	87	2,480	39,683
Senior Secretary	D	8810	MPEA	0.625	0.625	0.625	0.625	22,439	56	108	4,956	1,717	54	66	1,878	31,274
Contingency		8810							0	0	0	0	0	0	0	0
<b>SUBTOTALS</b>								91,793	229	423	19,824	7,022	220	271	7,683	127,466
TEMP. SALARIES		8743						8,000	20	34	0	612	0	0	670	9,335
TERM. PAY CONTINGENCY								0	0	0	0	0	0	0	0	0
<b>TOTALS</b>				<b>2.225</b>	<b>2.225</b>	<b>2.225</b>	<b>2.225</b>	<b>99,793</b>	<b>249</b>	<b>457</b>	<b>19,824</b>	<b>7,634</b>	<b>220</b>	<b>271</b>	<b>8,353</b>	<b>136,801</b>

# FY 17 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PUBLIC SAFETY - ATTORNEY FUND

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

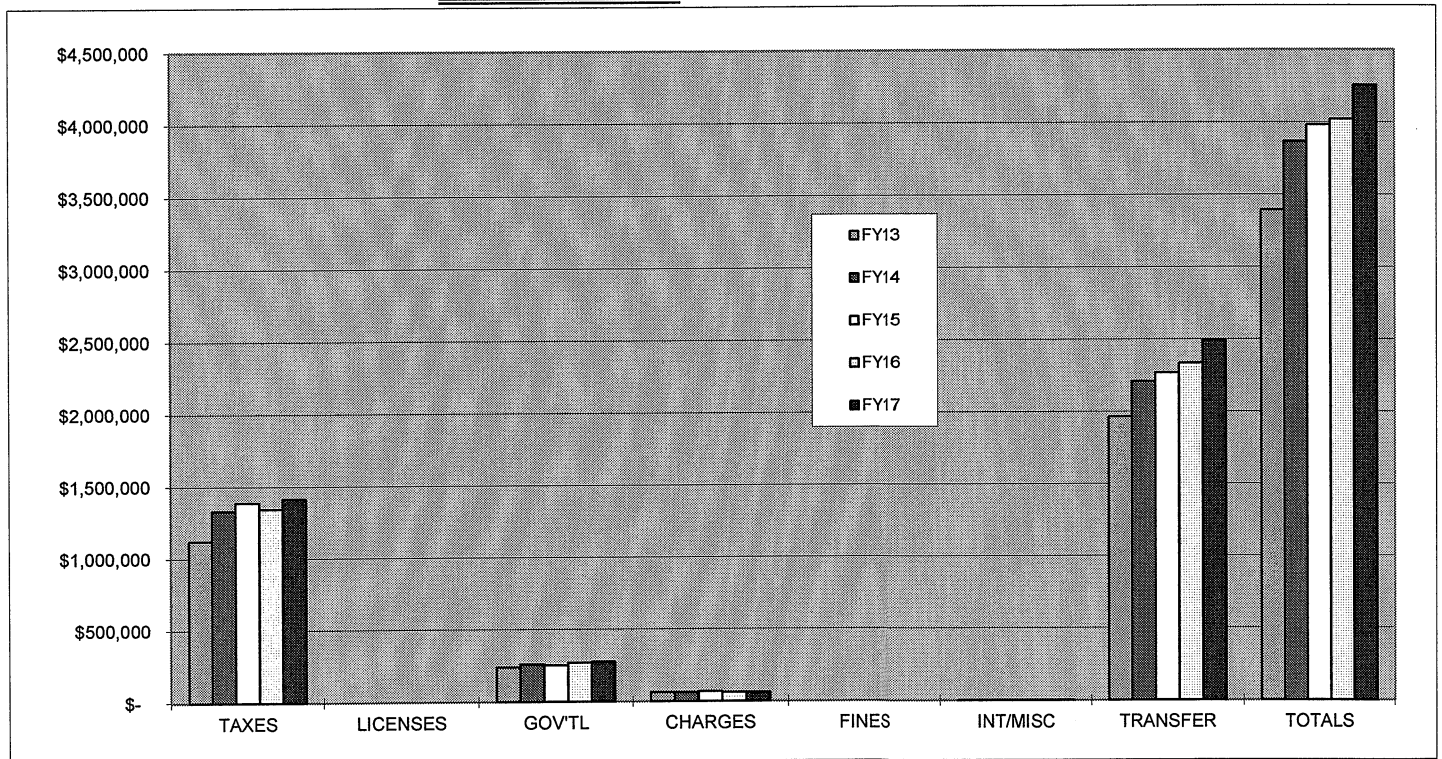
Transfer from General Fund	1,786,230
Health Insurance Levy Transfer	246,208
Transfer Revenue	\$ 2,032,438

TAX REVENUE	\$ 1,417,864
NON-TAX REVENUE	2,837,891
<b>TOTAL REVENUES</b>	<b>\$ 4,255,755</b>
Use / (Source) of Reserves	239,480
<b>TOTAL RESOURCES USED</b>	<b>\$ 4,495,235</b>

BASE APPROPRIATIONS	\$ 4,334,235
Conting, One-time approp.	161,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 4,495,235</b>

FY 16 MILLS	4.03
FY 17 MILLS	4.12
Change	0.09

Est. Reserves 7/1/16	\$ 1,445,859
(Use)/Source of Reserves	(239,480)
Proj. Res. 6/30/17	\$ 1,206,379



	ACTUAL FY13	ACTUAL FY14	ACTUAL FY15	AMEND BUDGET FY16	BUDGET FY17
TAXES	\$ 1,123,191	\$ 1,331,959	\$ 1,390,041	\$ 1,347,221	\$ 1,417,864
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 240,698	\$ 259,041	\$ 253,863	\$ 271,848	\$ 277,983
CHARGES	\$ 61,676	\$ 63,145	\$ 67,981	\$ 62,500	\$ 62,500
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 2,637	\$ 2,628	\$ 1,791	\$ 2,600	\$ 1,200
TRANSFER	\$ 1,965,321	\$ 2,210,604	\$ 2,269,639	\$ 2,336,773	\$ 2,496,208
<b>TOTALS</b>	<b>\$ 3,393,523</b>	<b>\$ 3,867,377</b>	<b>\$ 3,983,315</b>	<b>\$ 4,020,942</b>	<b>\$ 4,255,755</b>

# FY 17 FINAL BUDGET

## County Attorney Fund- Revenue Budget

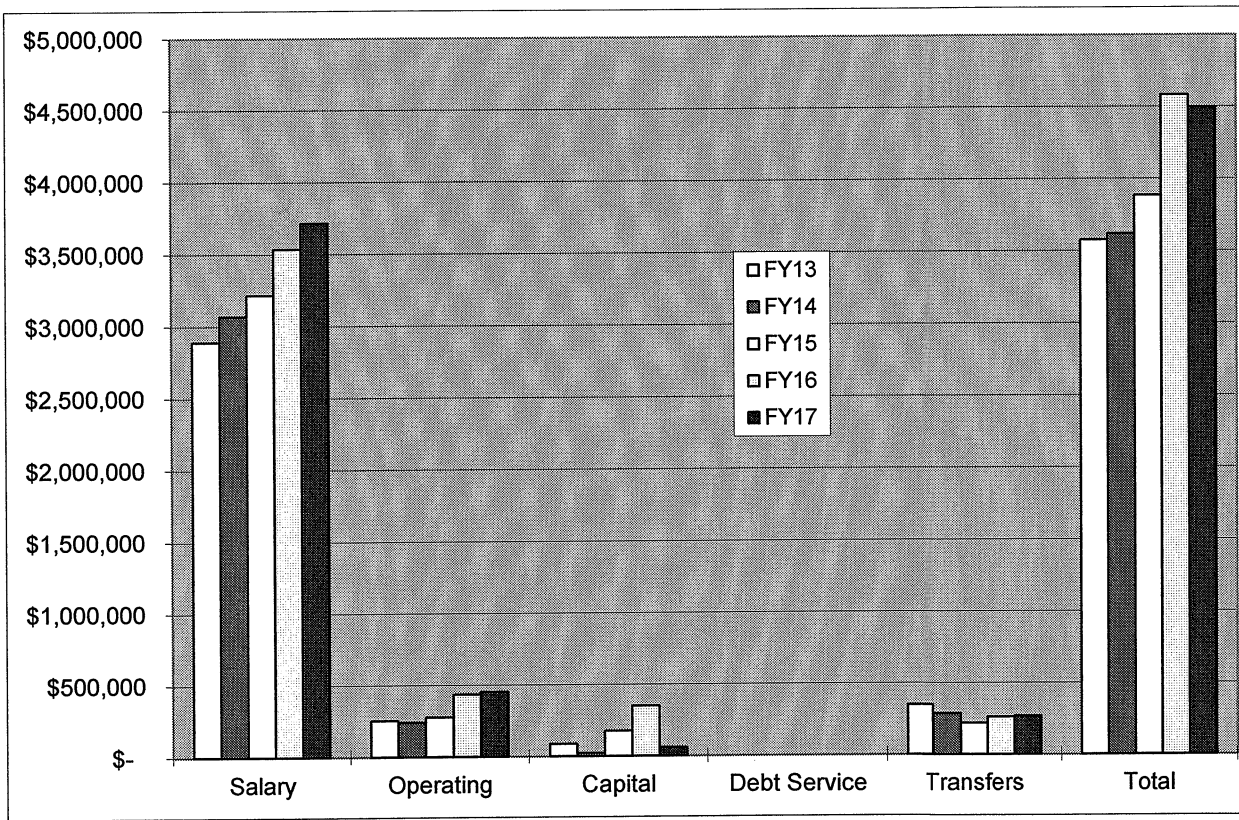
Account	FY15 AMEND BUDGET	FY15 ACTUAL	FY16 ORIG BUDGET	FY16 AMEND BUDGET	FY16 ACTUAL thru 06/30/16	PROJECTED FY17
2301.000.000.311010.000 REAL PROPERTY TAXES	1,279,933	1,214,190	1,317,021	1,317,021	1,274,021	1,388,664
2301.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	153,300	153,370	0	0	0	0
2301.000.000.311020.000 PERSONAL PROPERTY TAXES	17,000	22,613	18,000	18,000	22,163	18,000
2301.000.000.311021.000 MOBILE HOME TAXES	8,200	3,997	8,200	8,200	9,410	8,200
2301.000.000.311022.000 PERSONAL PROP REFUND / SUPPL	0	(7,322)	0	0	0	0
2301.000.000.311030.000 MOTOR VEHICLE TAX > 1 TON	2,000	1,637	2,000	2,000	1,341	1,500
2301.000.000.312000.000 P & I DELIQUENT TAXES	2,000	1,556	2,000	2,000	1,727	1,500
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	158,000	143,376	158,000	158,000	156,706	158,000
2301.000.000.334001.000 ATTORNEY FEES	0	0	0	0	0	0
2301.000.000.335221.000 SB96 PERSONAL PROP. REIMB	23,570	23,570	0	0	0	0
2301.000.000.335240.000 STATE ENTITLEMENT	23,012	23,012	48,665	48,665	48,665	50,740
2301.000.000.336025.000 STATE SHARE:COUNTY ATTORNEY SAL	64,661	63,905	65,183	65,183	68,689	69,243
2301.000.000.341020.000 BAD CHECK ADMIN FEE -ATTY	3,500	3,972	3,500	3,500	1,755	3,500
2301.000.000.341052.000 VICTIM-WITNESS SURCHARGE	34,000	38,358	34,000	34,000	37,881	34,000
2301.000.000.341056.000 COUNTY SURCHARGE -D.C.	25,000	25,651	25,000	25,000	27,355	25,000
2301.000.000.369000.000 OTHER INCOME	2,600	1,791	2,600	2,600	1,206	1,200
2301.000.000.383002.000 TRANS FROM GENERAL	2,066,755	2,066,755	2,108,090	2,108,090	2,108,090	2,000,000
2301.000.000.383028.000 TRANS FROM LIAB FUND						250,000
2301.000.000.383030.000 TRANSFER-HLTH INSUR LEVY	212,454	202,884	228,683	228,683	222,479	246,208
<b>TOTAL</b>	<b>4,075,985</b>	<b>3,983,315</b>	<b>4,020,942</b>	<b>4,020,942</b>	<b>3,981,487</b>	<b>4,255,755</b>

# FY 17 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>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
42.70	42.70	41.70	40.70



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 2,890,384	\$ 3,070,295	\$ 3,216,089	\$ 3,536,684	\$ 3,716,347
Operating	\$ 254,077	\$ 240,995	\$ 275,127	\$ 435,500	\$ 452,000
Capital	\$ 86,007	\$ 21,895	\$ 176,189	\$ 349,526	\$ 60,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 346,663	\$ 285,602	\$ 217,762	\$ 260,547	\$ 266,888
<b>Total</b>	<b>\$ 3,577,131</b>	<b>\$ 3,618,787</b>	<b>\$ 3,885,167</b>	<b>\$ 4,582,257</b>	<b>\$ 4,495,235</b>



**FINAL FY17 BUDGET**

**Public Safety- County Attorney Fund - 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>								
2301.000.122.411100.111	SALARIES/PERM	2,384,071	2,375,588	2,533,450	2,568,450	2,536,031	2,647,952	
2301.000.122.411100.112	SALARIES/TEMP	50,000	53,411	50,000	50,000	51,230	50,000	
2301.000.122.411100.120	OVERTIME	45,000	20,190	45,000	45,000	29,611	45,000	-
2301.000.122.411100.130	TERMINATION PAY	15,000	-849	15,000	15,000	7,179	36,000	21,000
2301.000.122.411100.141	UNEMPLOYMENT COMPENSATION	12,988	12,535	6,359	6,359	6,227	6,542	
2301.000.122.411100.142	WORKER'S COMPENSATION	20,054	20,288	16,920	16,920	17,261	11,921	
2301.000.122.411100.143	GROUP HEALTH INSURANCE	358,974	342,378	389,284	389,284	376,600	423,242	
2301.000.122.411100.144	SOCIAL SECURITY	189,649	183,047	201,076	201,076	194,589	209,836	
2301.000.122.411100.147	LONG TERM DISABILITY	5,960	6,084	6,334	6,334	6,651	7,811	
2301.000.122.411100.150	SALARY/CONTINGENCY	50,000	0	25,000	25,000	0	50,000	
2301.000.122.411100.153	LIFE INSURANCE	4,452	4,791	4,644	4,644	5,042	4,734	
2301.000.122.411100.156	PUBLIC EMPLOYEE RETIRE	196,413	198,626	208,617	208,617	215,945	223,308	
	<b>PERSONNEL TOTAL</b>	<b>3,332,561</b>	<b>3,216,089</b>	<b>3,501,684</b>	<b>3,536,684</b>	<b>3,446,366</b>	<b>3,716,347</b>	<b>21,000</b>
<b>OPERATING</b>								
2301.000.122.411100.202	EXPENSE OF INVEST	65,000	40,625	65,000	65,000	33,093	50,000	(15,000)
2301.000.122.411100.210	OFFICE SUPPLIES	53,000	65,562	53,000	53,000	61,288	53,000	-
2301.000.122.411100.220	OPERATING SUPPLIES - VOLUNTEER PROG	3,500	335	3,500	3,500	1,083	3,500	-
2301.000.122.411100.330	MEMBERSHIP & DUES	11,000	9,125	11,000	11,000	10,005	11,000	-
2301.000.122.411100.334	TAX/LAW/SUBSCRIPTIONS	5,000	270	5,000	5,000	2,453	5,000	-
2301.000.122.411100.337	PUBLICITY / ADVERTISING	1,500	2,196	1,500	1,500	4,907	1,500	-
2301.000.122.411100.345	TELEPHONE & LONG DISTANCE	23,000	21,989	24,500	24,500	24,948	25,000	500
2301.000.122.411100.352	LEGAL SERVICES	5,000	0	5,000	5,000	0	5,000	-
2301.000.122.411100.362	MAINT & REPAIRS	8,000	5,907	8,000	8,000	3,936	8,000	-
2301.000.122.411100.368	SOFTWARE/HARDWARE MAINT	35,000	30,514	37,000	37,000	39,309	37,000	-
2301.000.122.411100.370	TRAVEL/MOVING	42,000	24,372	42,000	42,000	41,961	42,000	-
2301.000.122.411100.380	TRAINING	20,000	13,603	20,000	20,000	19,065	20,000	-
2301.000.122.411100.394	WITNESS & JURY FEES	15,000	11,405	15,000	15,000	14,218	18,000	3,000
2301.000.122.411100.399	OTHER CONTRACT SERVICES	50,000	30,000	45,000	45,000	30,000	37,000	(8,000)
2301.000.122.411100.537	LEGAL RESEARCH SERVICES	20,000	19,224	20,000	20,000	20,320	25,000	5,000
2301.000.122.411100.850	CONTINGENCY	50,000	0	25,000	25,000	0	25,000	-
2301.000.122.411100.851	CONTINGENCY - PROTEST TAXES	26,000	0	55,000	55,000	0	86,000	31,000
	<b>OPERATING TOTAL</b>	<b>433,000</b>	<b>275,127</b>	<b>435,500</b>	<b>435,500</b>	<b>306,586</b>	<b>452,000</b>	<b>16,500</b>
<b>CAPITAL</b>								
2301.000.122.411100.920	CAPITAL OUTLAY/BUILDING	280,000	149,996	150,004	288,326	184,184	-	(150,004)
2301.000.122.411100.940	CAPITAL OUTLAY-EQUIPMENT	63,400	26,193	61,200	61,200	47,320	60,000	(1,200)
	<b>CAPITAL TOTAL</b>	<b>343,400</b>	<b>176,189</b>	<b>211,204</b>	<b>349,526</b>	<b>231,504</b>	<b>60,000</b>	<b>(151,204)</b>
<b>TRANSFERS</b>								
2301.000.122.521000.820	TRANSFER TO OTHER FUNDS-GRANTS	66,585	60,437	62,854	62,854	50,185	65,368	2,514
2301.000.122.521000.827	TRANSFER TO GENERAL FUND - IT	157,325	157,325	197,693	197,693	197,693	201,520	3,827
		223,910	217,762	260,547	260,547	247,879	266,888	6,341
	<b>TOTAL</b>	<b>4,332,871</b>	<b>3,885,167</b>	<b>4,408,935</b>	<b>4,582,257</b>	<b>4,232,334</b>	<b>4,495,235</b>	<b>(107,363)</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>					
2301.000.122.411100.202	Per discussions with CA & staff		(15,000)					
2301.000.122.411100.345	Per phone analysis		500					
2301.000.122.411100.394	Increase in number of trials		3,000					
2301.000.122.411100.399	Per Dept Request		(8,000)					
2301.000.122.411100.537	Increase in provider charges-WestLaw		5,000					
2301.000.122.411100.851	Increase-share of increased protest-county's largest taxpayer		31,000					
			16,500					
2301.000.122.411100.940	2 Copiers (MSD & Felony)		18,000					
	Presentation TV (Replacement)		1,000					
	6 Scanners		5,000					
	8 Laptops - continual upgrade		15,000					
	6 Micro Desktop PCs - continual upgrade		5,400					
	Server		6,000					
	2 Printers		3,600					
	Misc Furniture		6,000					
			\$60,000					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY16</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							
2301.000.122.411100.120	Per discussions with CA & staff		0					
2301.000.122.411100.130	3 employees known-\$35,800		21,000					
			21,000					

# FINAL FY17 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

## COUNTY ATTORNEY

Position Title	07/01/16 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 INSUR.	Long-term Disability	8.37% RETIRE- MENT	TOTAL SALARY & BENEFITS				
County Attorney	Elected	8743	Elected	1.0	1.0	1.0	1.0	128,132	0	529	9,912	9,649	120	372	10,557	157,272				
Dep. Attorney	I	8743	Team-Att	1.0	1.0	1.0	1.0	55,200	138	232	9,912	4,223	120	163	4,620	74,608				
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	57,114	143	275	9,912	4,369	120	168	4,780	76,881				
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	71,850	180	302	9,912	5,497	120	212	6,014	94,086				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	41,714	104	201	9,912	3,191	100	123	3,491	58,837				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	42,497	106	204	9,912	3,251	102	125	3,557	59,755				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	35,365	88	170	9,912	2,705	85	104	2,960	51,390				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	38,473	96	185	9,912	2,943	92	113	3,220	55,035				
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	79,740	199	335	9,912	6,100	120	235	6,674	103,316				
Deputy Co. Attorney	I	8743	Team-Att	1.0	1.0	1.0	1.0	63,550	159	267	9,912	4,862	120	187	5,319	84,376				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	35,365	88	170	9,912	2,705	85	104	2,960	51,391				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	48,351	121	233	9,912	3,699	116	143	4,047	66,621				
Sr. Dep. Attorney	K	8743	Team-Att	0.2	0.2	0.2	0.2	18,326	46	77	1,982	1,402	44	54	1,534	23,465				
Legal Office Supervisc	F	8743	None	1.0	1.0	1.0	1.0	40,904	102	172	9,912	3,129	98	121	3,424	57,862				
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	91,630	229	385	9,912	7,010	120	270	7,669	117,225				
Chief Civil litigator	90% C.A.	8743	None	0.3	0.3	0.3	0.3	35,706	89	150	2,974	2,731	86	105	2,989	44,829				
Legal Assistant	E	8810	MPEA	1.0	1.0	0.0	0.0	35,360	88	170	9,912	2,705	85	104	2,960	51,384				
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	91,630	229	385	9,912	7,010	120	270	7,669	117,225				
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	81,300	203	341	9,912	6,219	120	240	6,805	105,141				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	35,797	89	172	9,912	2,738	86	106	2,996	51,897				
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	82,925	207	348	9,912	6,344	120	245	6,941	107,042				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	35,755	89	172	9,912	2,735	86	105	2,993	51,848				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	45,896	115	221	9,912	3,511	110	135	3,842	63,742				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	76,600	192	322	9,912	5,860	120	226	6,411	99,642				
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	43,886	110	211	9,912	3,357	105	129	3,673	61,385				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	106,406	266	447	9,912	8,140	120	314	8,906	134,511				
Dep. Chief of Criminal	80% C.A.	8743	None	1.0	1.0	1.0	1.0	38,958	97	187	9,912	2,980	94	115	3,261	55,605				
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	59,550	149	250	9,912	4,556	120	176	4,984	79,696				
Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	69,400	174	291	9,912	5,309	120	205	5,809	91,219				
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	119,019	298	500	9,912	9,105	120	351	9,962	149,266				
Chief Dep Co Atty	90% C.A.	8743	None	1.0	1.0	1.0	1.0	47,589	119	229	9,912	3,641	114	140	3,983	65,727				
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	11,230	28	47	1,982	859	27	33	940	15,147				
Dep. Attorney	I	8743	Team-Att	0.2	0.2	0.2	0.2	11,230	28	47	1,982	859	27	33	940	15,147				
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	81,290	203	341	9,912	6,219	120	240	6,804	105,129				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	35,797	89	172	9,912	2,738	86	106	2,996	51,897				
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	0.0	72,100	180	303	9,912	5,516	120	213	6,035	94,378				
Dep. Attorney	I	8743	Team-Att	1.0	1.0	1.0	1.0	56,350	141	237	9,912	4,311	120	166	4,716	75,953				
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	76,600	192	322	9,912	5,860	120	226	6,411	99,642				
Office Administrator	H	8743	None	1.0	1.0	1.0	1.0	57,736	144	242	9,912	4,417	120	170	4,833	77,574				
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	38,709	97	186	9,912	2,961	93	114	3,240	55,312				
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	86,495	216	363	9,912	6,617	120	255	7,240	111,218				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	35,714	89	172	9,912	2,732	86	105	2,989	51,799				
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	40,827	102	196	9,912	3,123	98	120	3,417	57,796				
Dep. Attorney	I	8743	Team-Att	1.0	1.0	1.0	1.0	56,350	141	237	9,912	4,311	120	166	4,716	75,953				
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	35,360	88	170	9,912	2,705	85	104	2,960	51,384				
Dep. Chief Attorney-Ci	80% C.A.	8743	None	1.0	1.0	1.0	1.0	106,406	266	447	9,912	8,140	120	314	8,906	134,511				
Past FTE's				0.0	0.0	0.0	0.0													
Attorney Longevity		8743						5,000	13	21	0	383	12	15	419	5,861				
Contingency		8810						0	0	0	0	0	0	0	0	0				
<b>SUBTOTAL - Salaries</b>								<b>2,647,952</b>	<b>6,305</b>	<b>11,586</b>	<b>423,242</b>	<b>202,568</b>	<b>4,734</b>	<b>7,811</b>	<b>221,634</b>	<b>3,525,832</b>				
Temporary Positions		8743						50,000	125	210	0	3,825	0	0	0	54,160				
Termination Pay		8743						36,000			0		0	0		36,000				
Overtime		8743						45,000	113	126	0	3,443	0	0	1,674	50,355				
Contingency		8743						50,000	0	0	0	0	0	0	0	50,000				
<b>SUB-TOTAL - Public Safety/ Attorney Fund</b>								<b>42,70</b>	<b>42.70</b>	<b>41.70</b>	<b>40.70</b>	<b>2,828,952</b>	<b>6,542</b>	<b>11,921</b>	<b>423,242</b>	<b>209,836</b>	<b>4,734</b>	<b>7,811</b>	<b>223,308</b>	<b>3,716,347</b>

# FINAL FY17 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

## COUNTY ATTORNEY

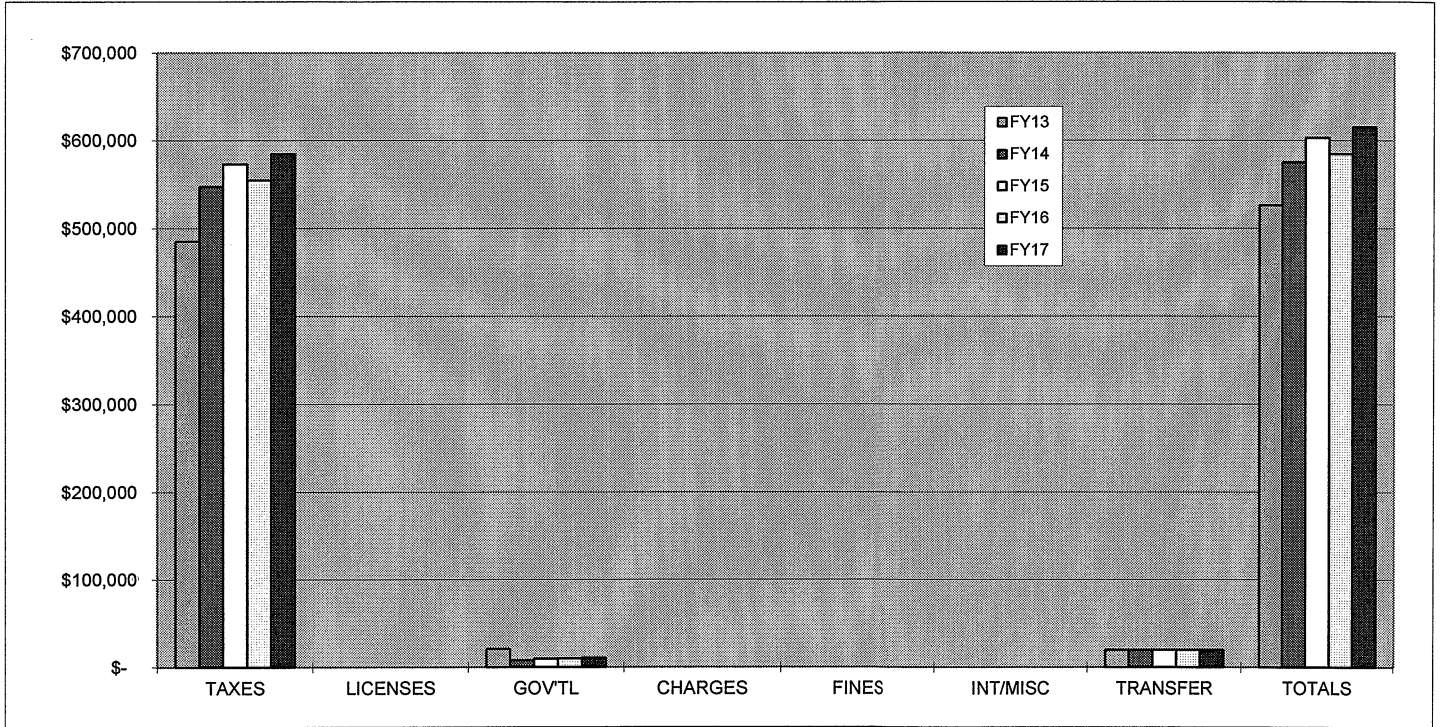
Position Title	07/01/16 Grade	CLASS WORK COMP	Union Status	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY14 FTE's	FY17 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE Long-term INSUR. Disability	8.37% RETIRE- MENT	TOTAL SALARY & BENEFITS	
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	40,870	102	197	9,912	3,127	98	121	3,421	57,846
Paralegal	G	8743	None	1.0	1.0	0.0	0.0	41,600	104	175	9,912	3,182	100	123	3,482	58,677
Sr. Dep. Attorney		8743	Team-Att	0.8	0.8	0.8	0.8	73,726	184	309	7,930	5,640	120	217	6,171	94,298
Chief Civil litigator	90% C.A.	8743	None	0.7	0.7	0.7	0.7	83,313	208	350	6,938	6,373	120	246	6,973	104,522
Dep. Attorney		8743	Team-Att	0.8	0.8	0.8	0.8	47,420	119	199	7,930	3,628	114	140	3,969	63,518
Chief Civil Deputy	90% C.A.	8743	None	1.0	1.0	1.0	1.0	119,019	298	500	9,912	9,105	120	351	9,962	149,266
Finance Director	0	8743	None	0.1	0.1	0.1	0.1	10,954	27	46	991	838	26	32	917	13,832
Past FTEs				0.0	0.0	0.0	0.0				0	0	0	0	0	0
Attorney Longevity		8743						1,500	4	6	0	115	3	4	126	1,757
Contingency		8743						0	0	0	0	0	0	0	0	0
<b>SUB-TOTAL - Insurance Fund</b>				<b>5.40</b>	<b>5.40</b>	<b>4.40</b>	<b>4.40</b>	<b>418,402</b>	<b>1,046</b>	<b>1,781</b>	<b>53,525</b>	<b>32,008</b>	<b>701</b>	<b>1,234</b>	<b>35,020</b>	<b>543,717</b>
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	43,927	110	211	9,912	3,360	105	130	3,677	61,432
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	42,296	106	203	9,912	3,236	102	125	3,540	59,519
Contingency		8810						0	0	0	0	0	0	0	0	0
Past FTEs				0.0	0.0	0.0	0.0									
<b>SUB-TOTAL - Grant Funds</b>				<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>86,223</b>	<b>216</b>	<b>415</b>	<b>19,824</b>	<b>6,596</b>	<b>207</b>	<b>254</b>	<b>7,217</b>	<b>120,952</b>
<b>TOTALS - ATTORNEY</b>				<b>50.1</b>	<b>50.1</b>	<b>48.1</b>	<b>47.1</b>	<b>3,333,577</b>	<b>7,804</b>	<b>14,117</b>	<b>496,591</b>	<b>248,440</b>	<b>5,642</b>	<b>9,300</b>	<b>265,545</b>	<b>4,381,015</b>
															<b>4,381,015</b>	

# FY 17 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY MUSEUM FUND

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

TAX REVENUE	\$	585,041			
NON-TAX REVENUE		30,593		FY 16 MILLS	1.66
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>615,634</b>		FY 17 MILLS	<b>1.70</b>
Use / (Source) of Reserves		21,200		Change	<b>0.04</b>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>636,834</b>			
BASE APPROPRIATIONS	\$	562,706		Est. Reserves 7/1/16	\$ 232,594
Conting, One-time, Bldg trans		74,128		(Use)/Source of Reserves	(21,200)
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>636,834</b>		Proj. Res. 6/30/17	<b>\$ 211,394</b>

Does not include grant awards in revenue amounts.



		ACTUAL FY13		ACTUAL FY14		ACTUAL FY15		AMEND BUDGET FY16		BUDGET FY17
TAXES	\$	485,369	\$	547,566	\$	573,332	\$	554,935	\$	585,041
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	20,975	\$	7,860	\$	9,706	\$	10,140	\$	10,593
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000
<b>TOTALS</b>	<b>\$</b>	<b>526,344</b>	<b>\$</b>	<b>575,426</b>	<b>\$</b>	<b>603,038</b>	<b>\$</b>	<b>585,075</b>	<b>\$</b>	<b>615,634</b>

# FY 17 FINAL BUDGET

## Museum Fund- Revenue Budget

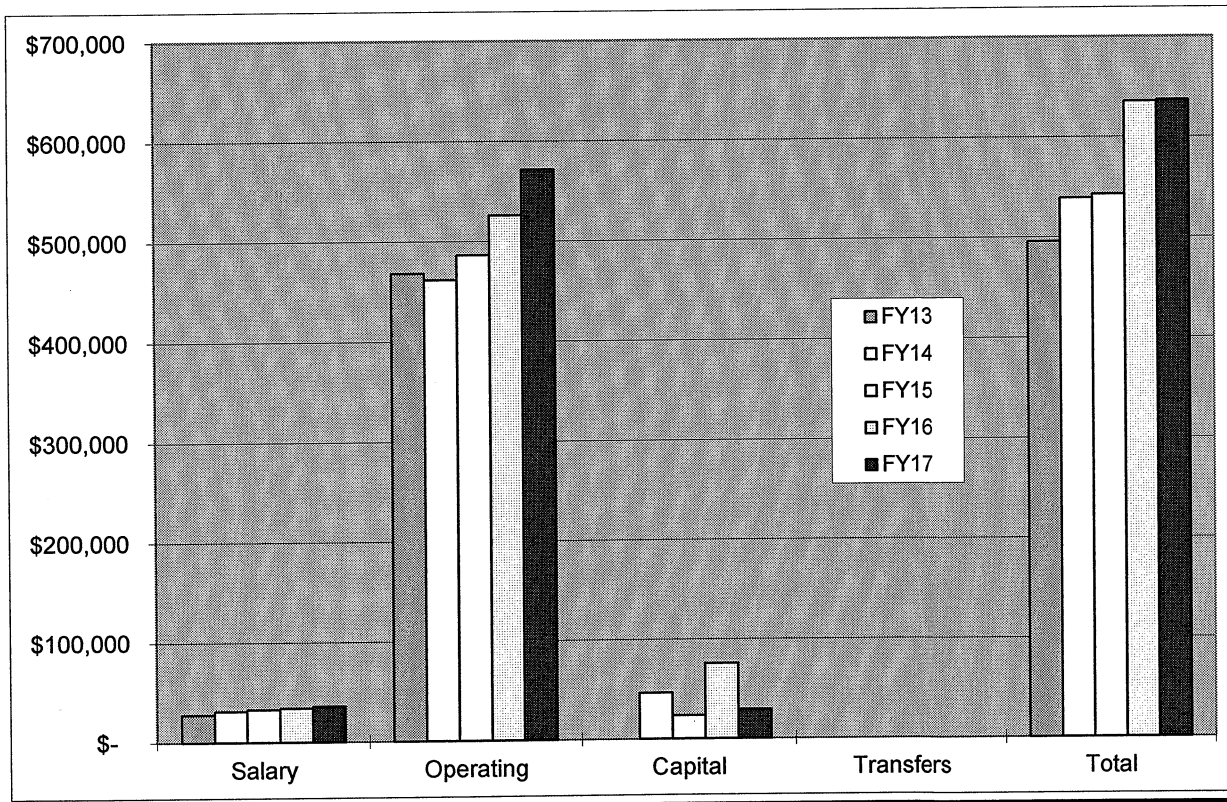
Account	FY15 AMEND BUDGET	FY15 ACTUAL	FY16 ORIG BUDGET	FY16 AMEND BUDGET	FY16 ACTUAL thru 06/30/16	PROJECTED FY17	
2360.000.000.311010.000 REAL PROPERTY TAXES	526,501	499,596	542,735	542,735	524,893	573,091	
2360.000.000.311011.000 / P/Y TAX PROTEST DISTRIB	64,600	64,567	0	0	0	0	
2360.000.000.311020.000 PERSONAL PROPERTY TAXES	7,000	9,300	7,000	7,000	9,128	7,000	
2360.000.000.311021.000 MOBILE HOME TAXES	3,400	1,639	3,400	3,400	3,875	3,400	
2360.000.000.311022.000 PERSONAL PROP REFUND / SUPPL	0	(3,074)	0	0	0	0	
2360.000.000.311030.000 MOTOR VEHICLE TAX > 1 TON	1,000	673	1,000	1,000	552	750	
2360.000.000.312000.000 P & I DELIQUENT TAXES	800	631	800	800	703	800	
2360.000.000.334063.000 C&A # 1686 WHC CA13	0	0	0	0	0	0	
2360.000.000.334068.000 C&A # 1674 RIMROCK OPERA CA 14	0	0	0	0	0	0	
2360.000.000.334087.000 C&A #1688 - YAM CA12	0	0	0	0	0	0	
2360.000.000.335240.000 STATE ENTITLEMENT	9,706	9,706	10,140	10,140	10,140	10,593	
2360.000.000.365000.000 MUSEUM DONATIONS	0	0	0	0	0	0	
2360.000.000.383002.000 TRANS FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	
	<b>633,007</b>	<b>603,038</b>	<b>585,075</b>	<b>585,075</b>	<b>569,291</b>	<b>615,634</b>	

# FY 17 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 FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 27,602	\$ 30,994	\$ 32,696	\$ 34,007	\$ 36,047
Operating	\$ 468,333	\$ 461,750	\$ 486,597	\$ 525,961	\$ 571,659
Capital	\$ -	\$ 46,400	\$ 23,420	\$ 75,499	\$ 29,128
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 495,935</b>	<b>\$ 539,144</b>	<b>\$ 542,713</b>	<b>\$ 635,467</b>	<b>\$ 636,834</b>

## FINAL FY17 BUDGET

### Museum Fund - Maintenance - Expenditure Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>OPERATING</b>								
2360.000.145.460452.360	REPAIR AND MAINT	20,000	8,775	20,000	20,000	13,894	20,000	
	<b>OPERATING TOTAL</b>	<b>20,000</b>	<b>8,775</b>	<b>20,000</b>	<b>20,000</b>	<b>13,894</b>	<b>20,000</b>	
<b>CAPITAL</b>								
2360.000.145.460452.920	CAPITAL BUILDING	87,694	23,420	75,499	75,499	54,837	29,128	2,360
	<b>CAPITAL TOTAL</b>	<b>87,694</b>	<b>23,420</b>	<b>75,499</b>	<b>75,499</b>	<b>54,837</b>	<b>29,128</b>	
	<b>TOTAL</b>	<b>107,694</b>	<b>32,195</b>	<b>95,499</b>	<b>95,499</b>	<b>68,731</b>	<b>49,128</b>	<b>2,360</b>

#### REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	
	25% of tax growth to building reserve	2,360	
<b>PROJECTS NOTED ON COUNTY BLDGS:</b>			
whc - ceiling repairs	Dampers in attic	-	Carryover from FY16-moved to GF CIP, per BOCC
whc - elevator chase	elevator violation - wall chase	-	Carryover from FY16-moved to GF CIP, per BOCC
whc	Engineering-sewer lines	5,000	
whc	Handicap door replaement	10,000	
whc	Track lights in Hawkins Gallery	5,000	
whc	Exterior lights for security	10,000	
ycm - deck roof repair	lift canopy and resurface	-	Carryover from FY16-moved to GF CIP, per BOCC
		30,000	
Difference between available funds in 920 and the request list will require BOCC decision. One option is to authorize transfer to Gen Fund CIP			

### Museum Fund - Miscellaneous - Expenditure 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>								
2360.000.265.460452.130	TERMINATION PAY	-	-	-	-	-	-	
	<b>PERSONNEL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>OPERATING</b>								
2360.000.265.460452.735	PASS-TRHU GRANTS	0	0					
2360.000.265.460452.850	CONTINGENCY	5,000	3,650	5,000	5,000	0	10,000	
	<b>OPERATING TOTAL</b>	<b>5,000</b>	<b>3,650</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>10,000</b>	
<b>CAPITAL</b>								
	<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL</b>	<b>5,000</b>	<b>3,650</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>10,000</b>	<b>-</b>

## FINAL FY17 BUDGET

### Museum Fund - Yellowstone Art Museum - Expenditure Budget

		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
Account		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
<b>OPERATING</b>								
2360.000.261.460452.397	ART MUSEUM FIXED CONTRACT SERVICE	152,181	152,181	153,703	153,703	153,703	155,240	
2360.000.261.460452.735	ART MUSEUM PASS THRU GRANTS	0	0					
2360.000.261.460452.851	CONTINGENCY - PROTEST TAXES	2,750	0	5,750	5,750	0	8,750	
	<b>OPERATING TOTAL</b>	<b>154,931</b>	<b>152,181</b>	<b>159,453</b>	<b>159,453</b>	<b>153,703</b>	<b>163,990</b>	
<b>CAPITAL</b>								
	<b>CAPITAL TOTAL</b>	-	-	-	-	-	-	
	<b>TOTAL</b>	<b>154,931</b>	<b>152,181</b>	<b>159,453</b>	<b>159,453</b>	<b>153,703</b>	<b>163,990</b>	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
	<u>EXPLANATION</u>			<u>AMOUNT</u>				
				<u>Approved</u>				
<b>Please note any special requests</b>								
Request made out of PILT for FY17								



## FINAL FY17 BUDGET

### Museum Fund - Western Heritage Center - Expenditure 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>								
2360.000.262.460452.143	GROUP HEALTH INSURANCE	32,699	32,696	34,007	34,007	34,648	36,047	
	<b>PERSONNEL TOTAL</b>	<b>32,699</b>	<b>32,696</b>	<b>34,007</b>	<b>34,007</b>	<b>34,648</b>	<b>36,047</b>	
<b>OPERATING</b>								
2360.000.262.460452.370	TRAVEL							
2360.000.262.460452.398	VAR CONTRACT SERVICE -WHC OPERATIONS	161,348	161,348	162,008	162,008	162,008	161,985	
2360.000.262.460452.735	PASS THRU GRANTS	0	0					
2360.000.262.460452.851	CONTINGENCY - PROTEST TAXES	2,750	0	5,750	5,750	0	8,750	
	<b>OPERATING TOTAL</b>	<b>164,098</b>	<b>161,348</b>	<b>167,758</b>	<b>167,758</b>	<b>162,008</b>	<b>170,735</b>	
<b>CAPITAL</b>								
	<b>CAPITAL TOTAL</b>	-	-	-	-	-	-	
<b>TRANSFERS</b>								
2360.000.262.521000.820	TRANSFER TO OTHER FUNDS-MAINT PERSONNEL						-	
		-	-	-	-	-	-	
	<b>TOTAL</b>	<b>196,797</b>	<b>194,044</b>	<b>201,765</b>	<b>201,765</b>	<b>196,656</b>	<b>206,783</b>	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved						
NOTE: Health insurance is for cost of WHC Foundation participating employees cost of health coverage in Yellowstone County's plan. WHC charges costs back to their budgets and withholds cost share from employees, if any.								

## FINAL FY17 BUDGET

### Museum Fund - Yellowstone County Museum - Expenditure Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>OPERATING</b>								
2360.000.263.460452.397	FIXED CONTRACT SERVICES	87,891	87,891	88,770	88,770	88,770	115,219	26,449
2360.000.263.460452.740	AWARDS - CONSTRUCTION MITIGATION MDOT							
2360.000.263.460452.851	CONTINGENCY - PROTEST TAXES	2,750	0	5,750	5,750	0	8,750	
	<b>OPERATING TOTAL</b>	<b>90,641</b>	<b>87,891</b>	<b>94,520</b>	<b>94,520</b>	<b>88,770</b>	<b>123,969</b>	
<b>CAPITAL</b>								
	<b>CAPITAL TOTAL</b>	-	-	-	-	-	-	
	<b>TOTAL</b>	<b>90,641</b>	<b>87,891</b>	<b>94,520</b>	<b>94,520</b>	<b>88,770</b>	<b>123,969</b>	<b>26,449</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>					
			<u>Approved</u>					
<b>Please note any special requests</b>								
2360.000.263.460452.397	Transfer ongoing PILT award going forward							
	Supplemental Yellowstone County Museum funding - recurring		25,000					

## FINAL FY17 BUDGET

### Museum Fund - Huntley Museum - Expenditure Budget

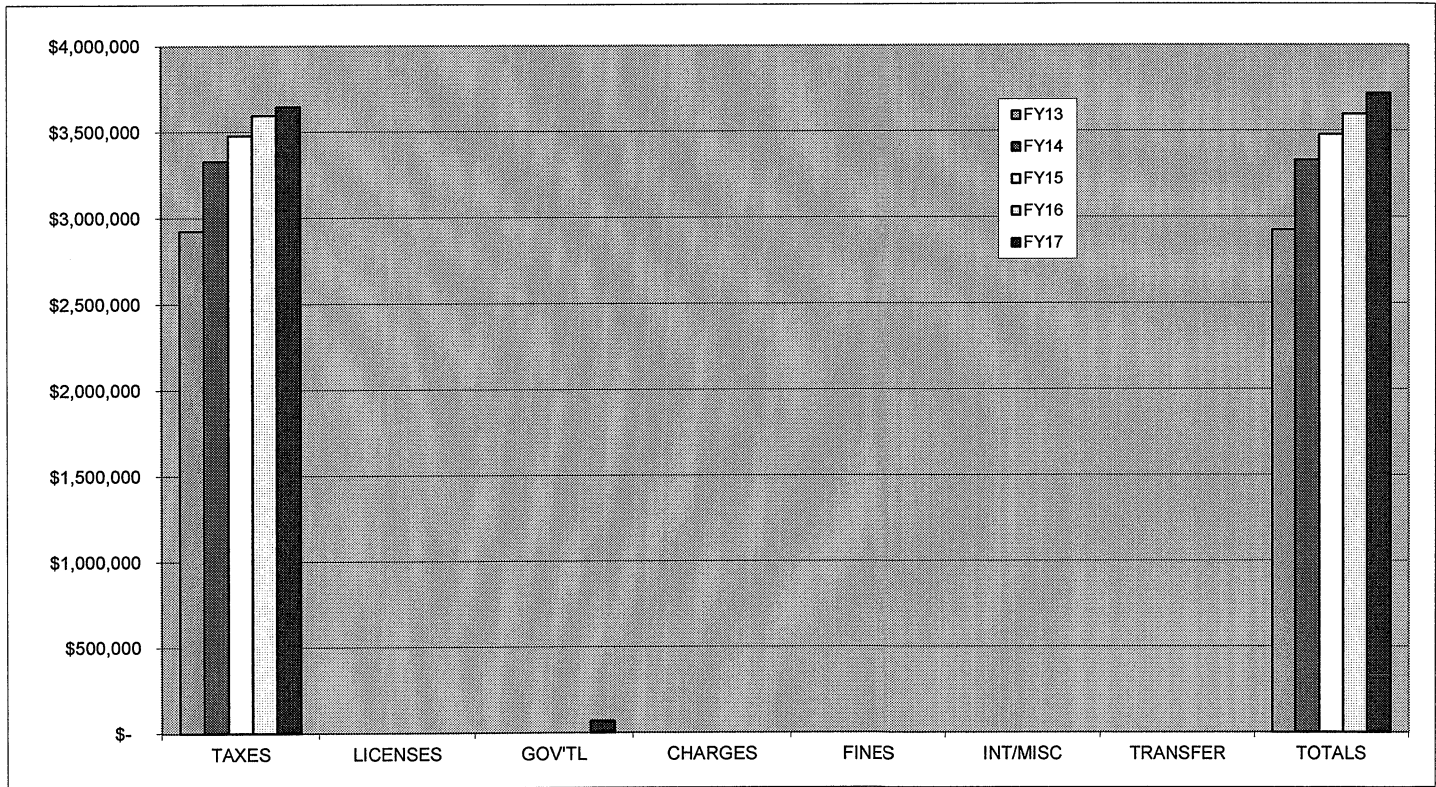
		AMENDED			BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
Account		FY15 BUDGET	FY15 ACTUAL		FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
<b>OPERATING</b>									
2360.000.264.460452.740	AWARDS	72,752	72,752		73,480	73,480	73,480		74,215
2360.000.264.460452.851	CONTINGENCY - PROTEST TAXES	2,750	0		5,750	5,750	0		8,750
	<b>OPERATING TOTAL</b>	<b>75,502</b>	<b>72,752</b>		<b>79,230</b>	<b>79,230</b>	<b>73,480</b>		<b>82,965</b>
<b>CAPITAL</b>									
	<b>CAPITAL TOTAL</b>	-	-		-	-	-		-
	<b>TOTAL</b>	<b>75,502</b>	<b>72,752</b>		<b>79,230</b>	<b>79,230</b>	<b>73,480</b>		<b>82,965</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>				

# FY 17 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PERMISSIVE MEDICAL LEVY FUND

Levy has been level at approximately 10.6 mills for the last 7 years

TAX REVENUE	\$ 3,647,902	FY 16 MILLS	10.56	
NON-TAX REVENUE	69,458	FY 17 MILLS	10.60	
<b>TOTAL REVENUES</b>	<b>\$ 3,717,360</b>	Change	<b>0.04</b>	
Use / (Source) of Reserves	-			
<b>TOTAL RESOURCES USED</b>	<b>\$ 3,717,360</b>			
BASE APPROPRIATIONS	\$ 3,496,360	Est. Reserves 7/1/16	\$ -	
Conting, One-time, Bldg trans	221,000	(Use)/Source of Reserves	-	
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,717,360</b>	Proj. Res. 6/30/17	<b>\$ -</b>	



		ACTUAL FY13		ACTUAL FY14		ACTUAL FY15		AMEND BUDGET FY16		BUDGET FY17
TAXES	\$	2,925,683	\$	3,329,247	\$	3,479,040	\$	3,596,674	\$	3,647,902
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	69,458
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>2,925,683</b>	<b>\$</b>	<b>3,329,247</b>	<b>\$</b>	<b>3,479,040</b>	<b>\$</b>	<b>3,596,674</b>	<b>\$</b>	<b>3,717,360</b>

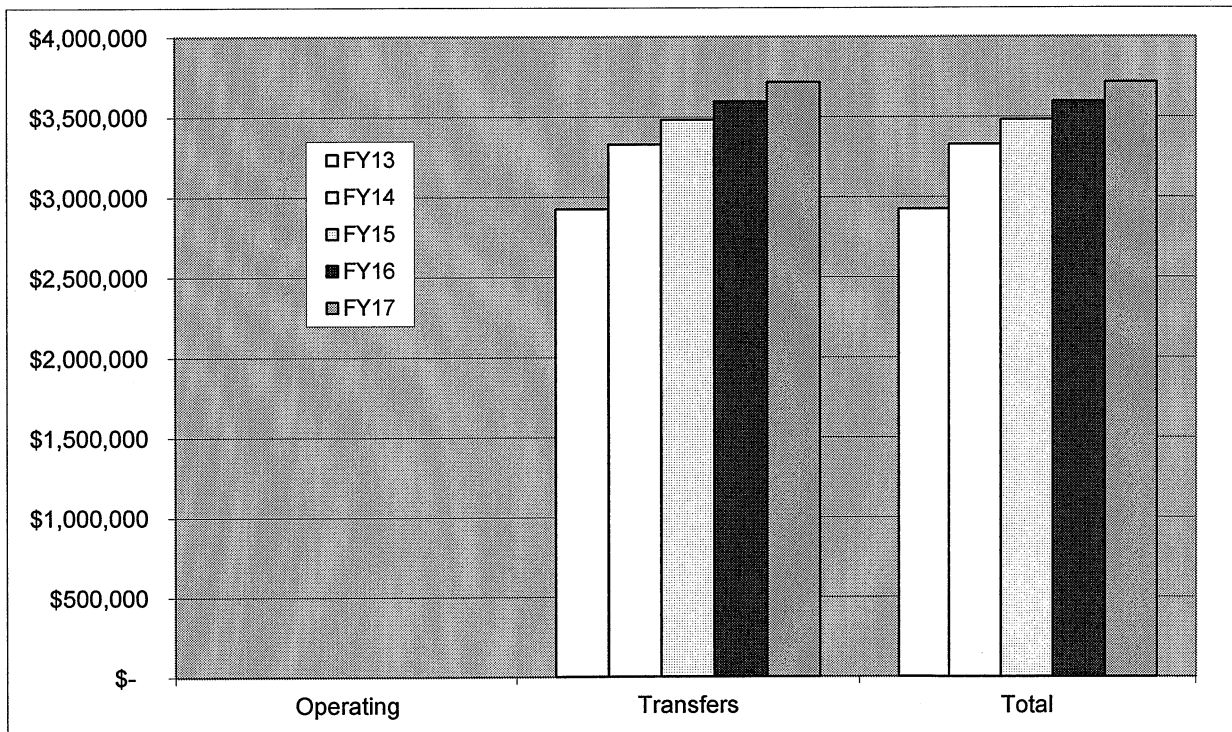
# FY 17 FINAL BUDGET

Permissive Medical Levy Fund- Revenue Budget							
Account		FY15 AMEND BUDGET	FY15 ACTUAL	FY16 ORIG BUDGET	FY16 AMEND BUDGET	FY16 ACTUAL thru 06/30/16	PROJECTED FY17
2371.000.000.311010.000	REAL PROPERTY TAXES	3,112,570	2,958,804	3,445,187	3,445,187	3,332,916	3,566,102
2371.000.000.311011.000	/ P/Y TAX PROTEST DISTRIB	403,200	403,243	0	0	0	0
2371.000.000.311020.000	PERSONAL PROPERTY TAXES	45,000	55,099	55,000	55,000	57,460	55,000
2371.000.000.311021.000	MOBILE HOME TAXES	22,000	9,789	22,000	22,000	23,636	20,000
2360.000.000.311022.000	PERSONAL PROP REFUND / SUPPL	0	(19,336)	0	0	0	0
2371.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	5,500	3,988	4,000	4,000	3,509	3,600
2371.000.000.312000.000	P & I DELINQUENT TAXES	5,000	3,812	4,000	4,000	4,402	3,200
2371.000.000.313000.000	TAX TITLE & PROPERTY SALE	0	0	0	0	0	0
2371.000.000.335240.000	STATE ENTITLEMENT	63,641	63,641	66,487	66,487	66,488	69,458
2371.000.000.371010.000	INTEREST INCOME	0	4,166	0	0	0	0
		<b>3,656,911</b>	<b>3,479,040</b>	<b>3,596,674</b>	<b>3,596,674</b>	<b>3,488,410</b>	<b>3,717,360</b>

# FY 17 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 FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 2,925,683	\$ 3,329,247	\$ 3,483,206	\$ 3,596,674	\$ 3,717,360
<b>Total</b>	<b>\$ 2,925,683</b>	<b>\$ 3,329,247</b>	<b>\$ 3,483,206</b>	<b>\$ 3,596,674</b>	<b>\$ 3,717,360</b>

**FINAL FY17 BUDGET**

**Permissive Medical Levy Fund - Expenditure Budget**

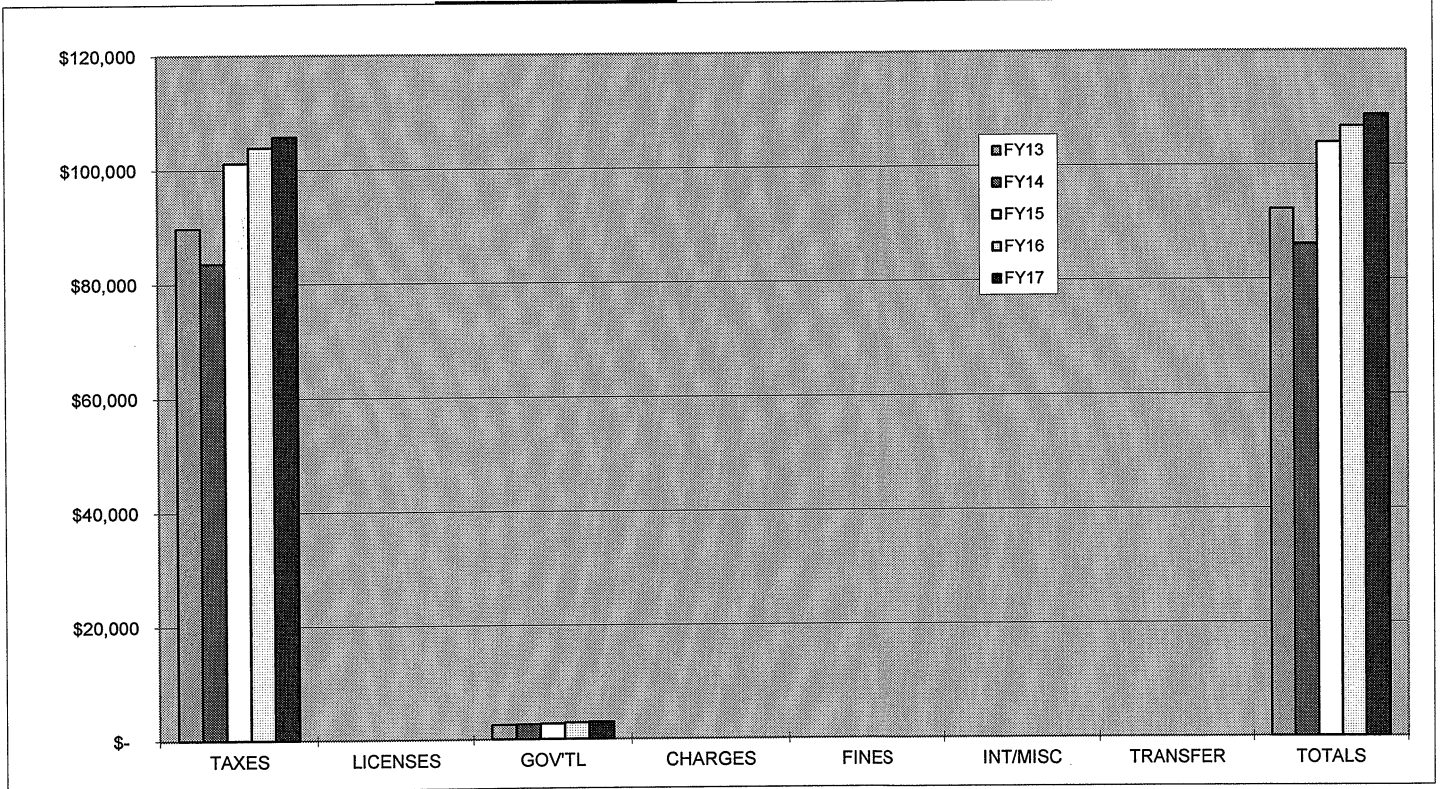
		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
Account		FY15 BUDGET	FY15 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
<b>TRANSFERS</b>								
2371.000.601.521000.820	TRANSFER TO OTHER FUNDS	3,479,711	3,483,206	3,451,674	3,451,674	3,488,410	3,496,360	-
2371.000.601.521000.851	CONTINGENCY - PROTEST TAXES	64,000	0	145,000	145,000	0	221,000	
		<b>3,543,711</b>	<b>3,483,206</b>	<b>3,596,674</b>	<b>3,596,674</b>	<b>3,488,410</b>	<b>3,717,360</b>	
	<b>TOTAL</b>	<b>3,543,711</b>	<b>3,483,206</b>	<b>3,596,674</b>	<b>3,596,674</b>	<b>3,488,410</b>	<b>3,717,360</b>	<b>-</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>					
			<u>Approved</u>					

# FY 17 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## SOIL CONSERVATION FUND

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

TAX REVENUE	\$	105,785		
NON-TAX REVENUE		2,988		FY 16 MILLS <span style="float: right;">0.45</span>
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>108,773</b>		FY 17 MILLS <span style="float: right;"><u>0.38</u></span>
Use / (Source) of Reserves		-		Change <span style="float: right;"><u><u>-0.07</u></u></span>
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>108,773</b>		
BASE APPROPRIATIONS	\$	108,773		Est. Reserves 7/1/16 \$ -
Conting, One-time, Bldg trans		-		(Use)/Source of Reserves -
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>108,773</b>		Proj. Res. 6/30/17 <u>\$ -</u>



		ACTUAL FY13		ACTUAL FY14		ACTUAL FY15		AMEND BUDGET FY16		BUDGET FY17
TAXES	\$	89,770	\$	83,590	\$	101,214	\$	103,881	\$	105,785
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	2,538	\$	2,614	\$	2,742	\$	2,860	\$	2,988
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>92,308</b>	<b>\$</b>	<b>86,204</b>	<b>\$</b>	<b>103,956</b>	<b>\$</b>	<b>106,741</b>	<b>\$</b>	<b>108,773</b>



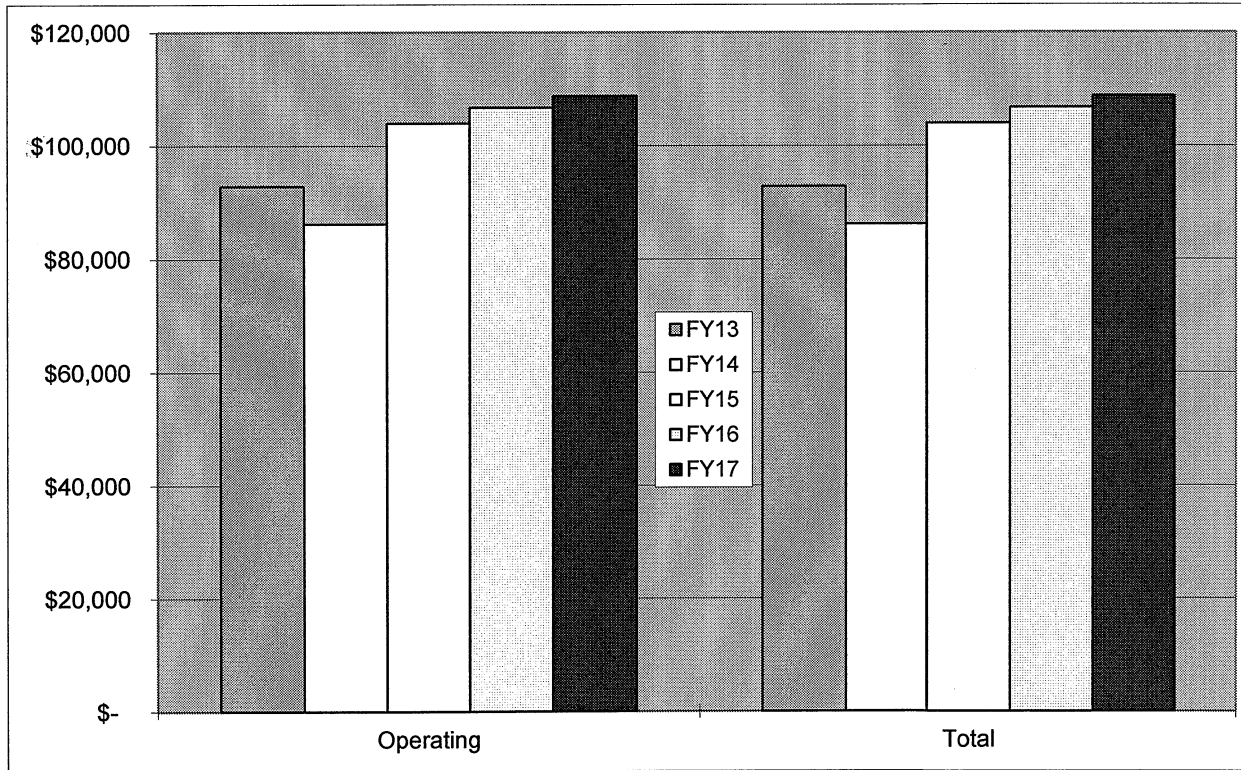
# FY 17 FINAL BUDGET

Soil Conservation Fund- Revenue Budget							
Account		FY15 AMEND BUDGET	FY15 ACTUAL	FY16 ORIG BUDGET	FY16 AMEND BUDGET	FY16 ACTUAL thru 06/30/16	PROJECTED FY17
2384.000.000.311010.000	REAL PROPERTY TAXES	101,872	101,117	103,756	103,756	102,805	105,660
2384.000.000.312000.000	P & I DELIQUENT TAXES	125	97	125	125	162	125
2384.000.000.335240.000	STATE ENTITLEMENT	0	2,742	2,860	2,860	2,861	2,988
<b>TOTAL</b>		<b>101,997</b>	<b>103,956</b>	<b>106,741</b>	<b>106,741</b>	<b>105,828</b>	<b>108,773</b>

# FY 17 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 FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Operating	\$ 92,869	\$ 86,204	\$ 103,956	\$ 106,741	\$ 108,773
<b>Total</b>	<b>\$ 92,869</b>	<b>\$ 86,204</b>	<b>\$ 103,956</b>	<b>\$ 106,741</b>	<b>\$ 108,773</b>

## FINAL FY17 BUDGET

### Soil Conservation Fund - Expenditure Budget

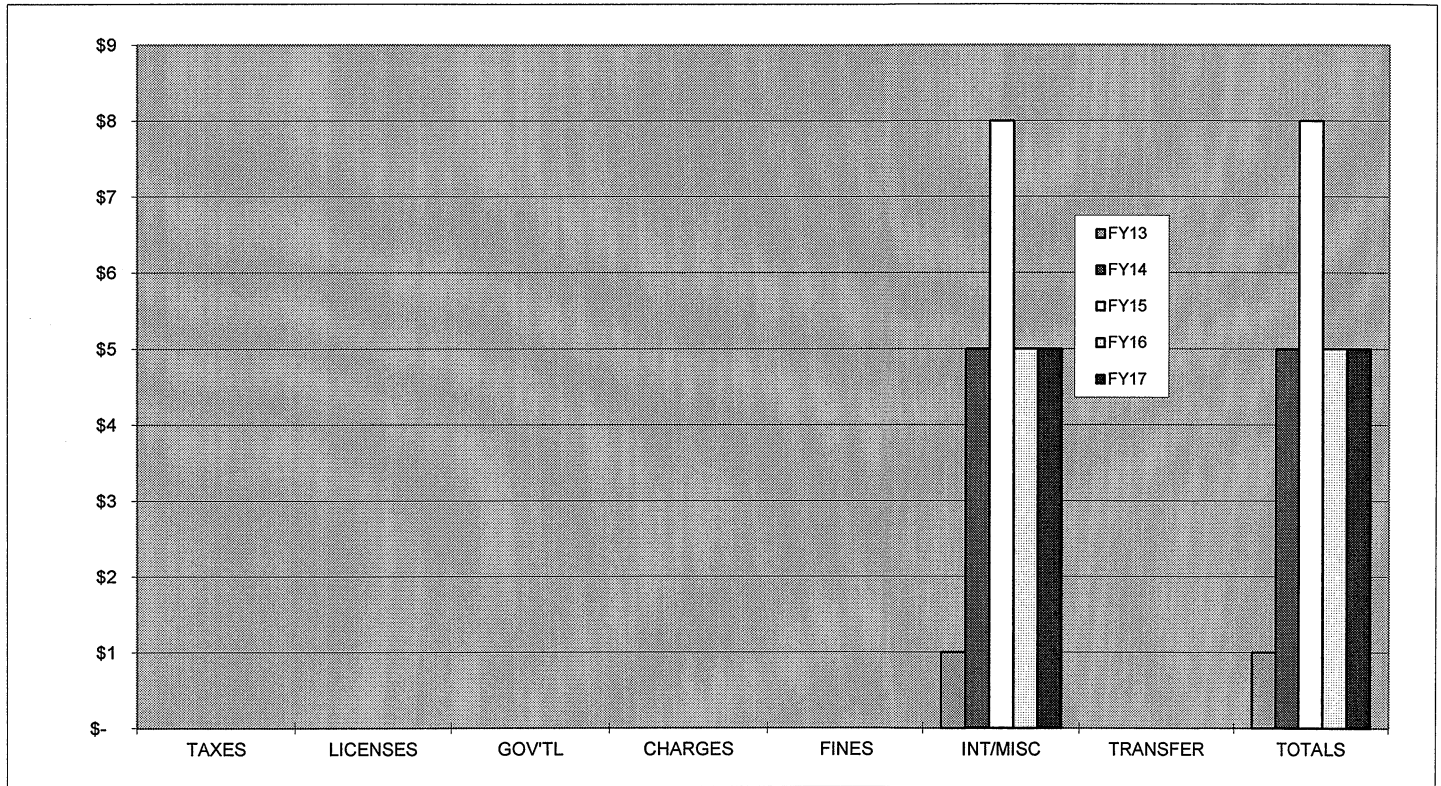
Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>OPERATING</b>								
2384.000.411.480100.398	SOIL CONSERVATION DISTRICT	104,689	103,956	106,741	106,741	102,895	108,773	
	<b>OPERATING TOTAL</b>	<b>104,689</b>	<b>103,956</b>	<b>106,741</b>	<b>106,741</b>	<b>102,895</b>	<b>108,773</b>	
	<b>TOTAL</b>	<b>104,689</b>	<b>103,956</b>	<b>106,741</b>	<b>106,741</b>	<b>102,895</b>	<b>108,773</b>	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>AMOUNT</b>					
			Approved					

**FY 17 FINAL**  
**REVENUE BUDGET and 5 YEAR REVENUE HISTORY**

**FEDERAL DRUG FORFEITURE**

TAX REVENUE	\$	-
NON-TAX REVENUE		5
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>5</b>
Use / (Source) of Reserves		(5)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>-</b>
BASE APPROPRIATIONS	\$	-
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>-</b>

<b>Est. Reserves 7/1/16</b>	\$	7,046
(Use)/Source of Reserves		5
<b>Proj. Res. 6/30/17</b>	<b>\$</b>	<b>7,051</b>



		ACTUAL FY13		ACTUAL FY14		ACTUAL FY15		AMEND BUDGET FY16		BUDGET FY17
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	1	\$	5	\$	8	\$	5	\$	5
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>1</b>	<b>\$</b>	<b>5</b>	<b>\$</b>	<b>8</b>	<b>\$</b>	<b>5</b>	<b>\$</b>	<b>5</b>

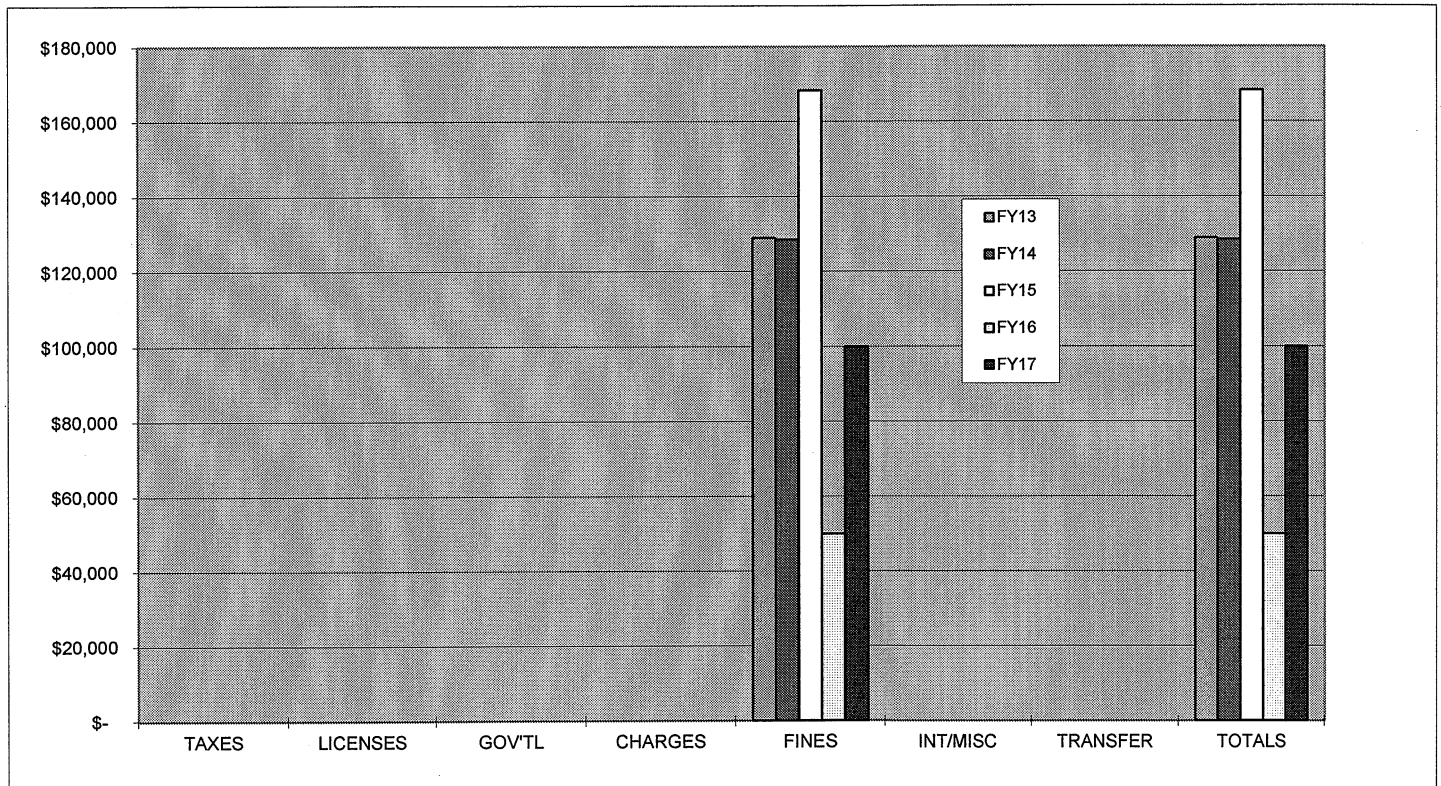
**FY 17 FINAL**  
**REVENUE BUDGET and 5 YEAR REVENUE HISTORY**

**LOCAL DRUG FORFEITURE**

TAX REVENUE	\$	-
NON-TAX REVENUE		100,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>100,000</b>
Use / (Source) of Reserves		61,532
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>161,532</b>

BASE APPROPRIATIONS	\$	161,532
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>161,532</b>

<b>Est. Reserves 7/1/16</b>	\$	326,328
(Use)/Source of Reserves		(61,532)
<b>Proj. Res. 6/30/17</b>	<b>\$</b>	<b>264,796</b>



	ACTUAL FY13	ACTUAL FY14	ACTUAL FY15	AMEND BUDGET FY16	BUDGET FY17
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ 129,011	\$ 128,526	\$ 168,379	\$ 50,000	\$ 100,000
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 129,011</b>	<b>\$ 128,526</b>	<b>\$ 168,379</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>

# FY 17 FINAL BUDGET

Drug Forfeiture Funds - Revenue Budget							
Account	FY15 AMEND BUDGET	FY15 ACTUAL	FY16 ORIG BUDGET	FY16 AMEND BUDGET	FY16 ACTUAL thru 06/30/16	PROJECTED FY17	
2390.000.000.350000.000	0	0	0	0	0	0	0
2390.000.000.369000.000	0	0	0	0	0	0	0
2390.000.000.371010.000	5	8	5	5	8	5	5
<b>TOTAL FEDERAL DRUG FORFEITURE</b>	<b>5</b>	<b>8</b>	<b>5</b>	<b>5</b>	<b>8</b>	<b>5</b>	<b>5</b>
2391.000.000.350000.000	50,000	168,379	50,000	50,000	125,944	100,000	100,000
2391.000.000.360100.000	0	0	0	0	0	0	0
2391.000.000.365000.000	0	0	0	0	0	0	0
2391.000.000.382030.000	0	0	0	0	0	0	0
<b>TOTAL LOCAL DRUG FORFEITURE</b>	<b>50,000</b>	<b>168,379</b>	<b>50,000</b>	<b>50,000</b>	<b>125,944</b>	<b>100,000</b>	<b>100,000</b>

# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

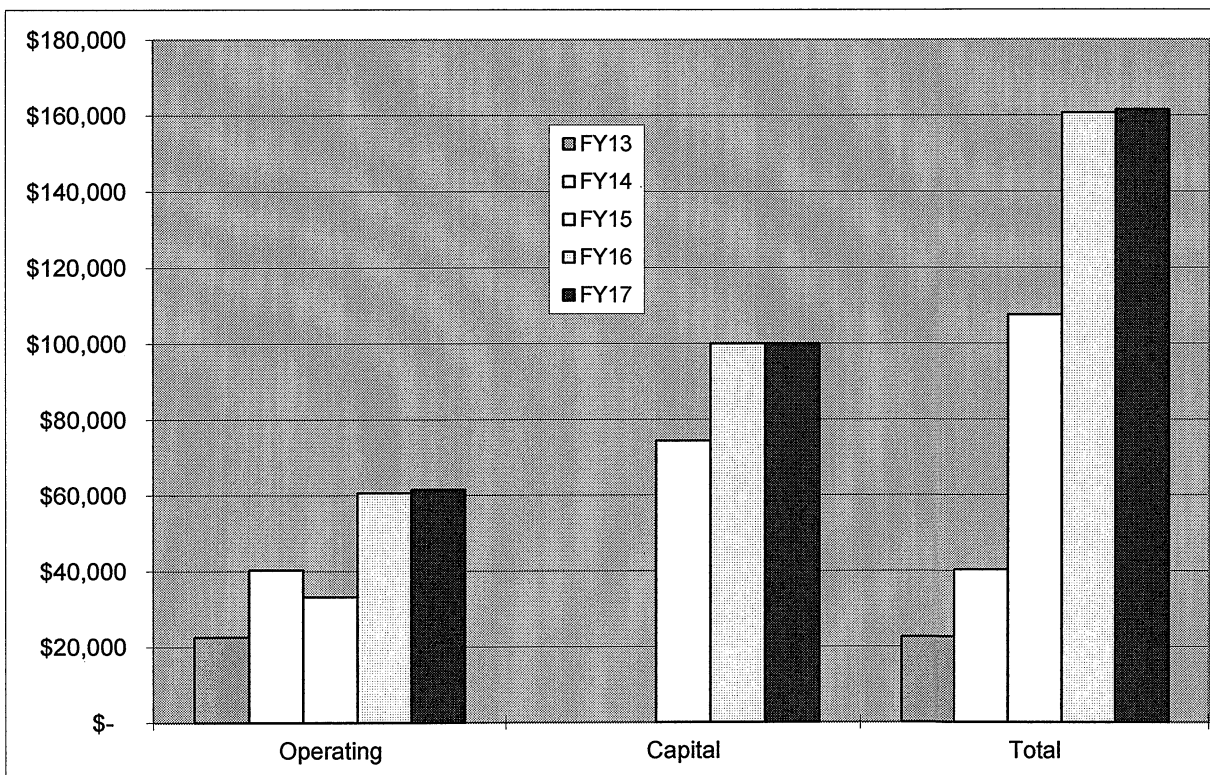
## DRUG FORFEITURE

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 expansion project in FY17.



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Operating	\$ 22,595	\$ 40,298	\$ 33,207	\$ 60,700	\$ 61,532
Capital	\$ -	\$ -	\$ 74,444	\$ 100,000	\$ 100,000
<b>Total</b>	<b>\$ 22,595</b>	<b>\$ 40,298</b>	<b>\$ 107,651</b>	<b>\$ 160,700</b>	<b>\$ 161,532</b>

**FINAL FY17 BUDGET**

**Federal Drug Forfeiture Fund - Expenditure Budget**

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>OPERATING</b>								
2390.000.428.420140.202	EXPENSE OF INVEST	1,000	0	1,000	1,000	0	0	
2390.000.428.420140.370	TRAVEL/MOVING							
2390.000.428.420140.397	FIXED CONTRACT SERVICES							
	<b>OPERATING TOTAL</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	
<b>CAPITAL</b>								
2390.000.428.420140.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	
	<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TRANSFERS</b>								
	<b>TOTAL</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</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>				

**Local Drug Forfeiture Fund - Expenditure Budget**

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>OPERATING</b>								
2391.000.428.420140.202	EXPENSE OF INVEST	50,000	26,887	50,000	50,000	28,168	50,000	
2391.000.428.420140.220	OPERATING SUPPLIES	1,000	387	1,000	1,000	258	1,000	
2391.000.428.420140.370	TRAVEL/MOVING	1,000	0	1,000	1,000	0	0	
2391.000.428.420140.380	TRAINING	0	0	0	0	0	0	
2391.000.428.420140.398	CONTRACT SERVICES	2,500	0	2,500	2,500	0	2,000	
2391.000.428.420140.530	RENT/LEASE - VEHICLES	5,200	5,933	5,200	5,200	7,533	8,532	3,332
2391.000.428.420140.850	CONTINGENCY							
	<b>OPERATING TOTAL</b>	<b>59,700</b>	<b>33,207</b>	<b>59,700</b>	<b>59,700</b>	<b>35,960</b>	<b>61,532</b>	
<b>CAPITAL</b>								
2391.000.428.420140.940	CAPITAL OUTLAY-EQUIPMENT	79,000	74,444	100,000	100,000	100,000	100,000	
	<b>CAPITAL TOTAL</b>	<b>79,000</b>	<b>74,444</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	
<b>TRANSFERS</b>								
	<b>TOTAL</b>	<b>138,700</b>	<b>107,651</b>	<b>159,700</b>	<b>159,700</b>	<b>135,960</b>	<b>161,532</b>	<b>3,332</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>				
2391.000.428.420140.530	Increase in Rental Vehicle Costs			3,332				
				<b>3,332</b>				
2391.000.428.420140.940	Help fund jail needs			100,000				



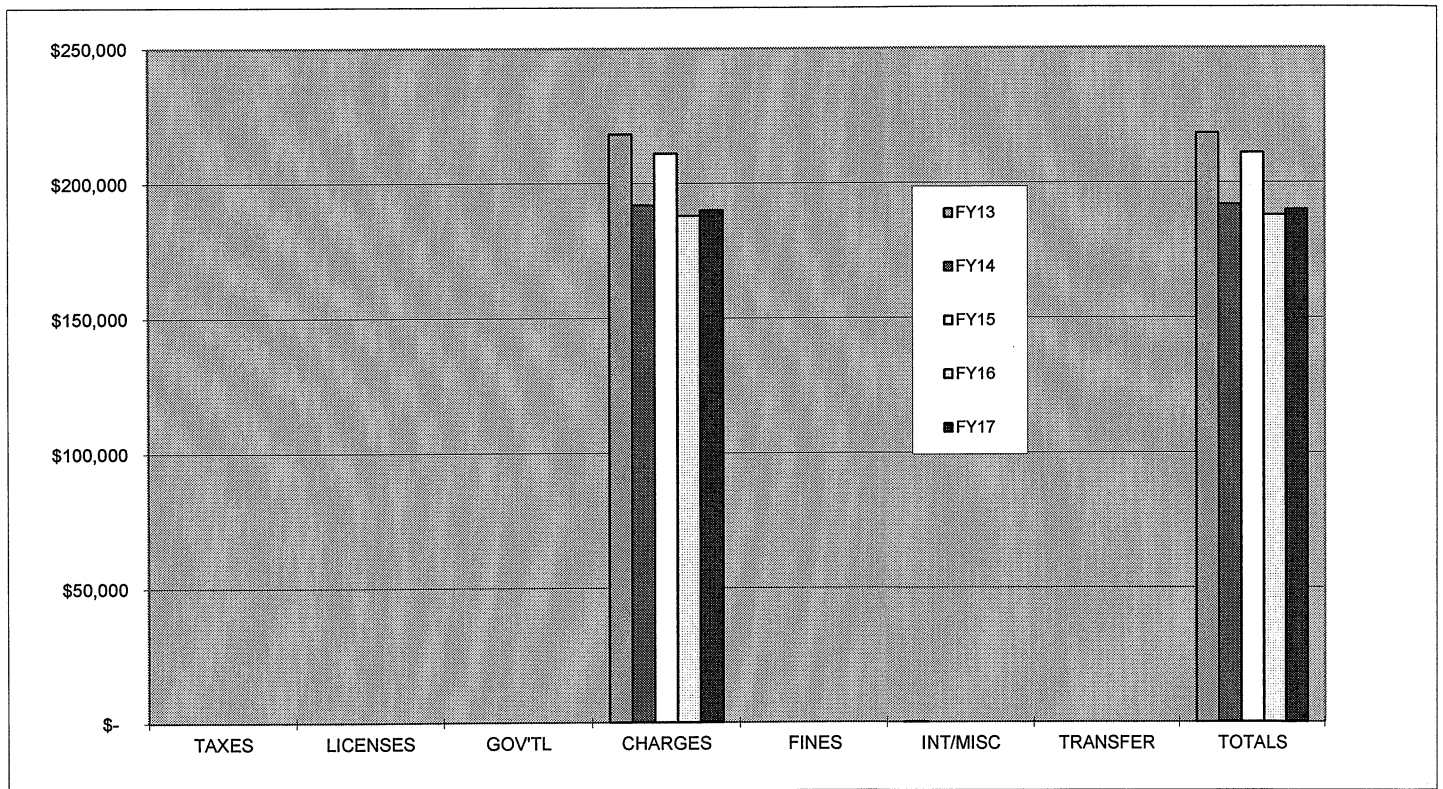
**FY 17 FINAL**  
**REVENUE BUDGET and 5 YEAR REVENUE HISTORY**

**RECORDS PRESERVATION**

TAX REVENUE	\$	-
NON-TAX REVENUE		190,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>190,000</b>
Use / (Source) of Reserves		68,772
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>258,772</b>

BASE APPROPRIATIONS	\$	233,772
Conting, One-time, Bldg trans		25,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>258,772</b>

<b>Est. Reserves 7/1/16</b>	<b>\$</b>	<b>380,571</b>
(Use)/Source of Reserves		(68,772)
<b>Proj. Res. 6/30/17</b>	<b>\$</b>	<b>311,799</b>



		ACTUAL FY13		ACTUAL FY14		ACTUAL FY15		AMEND BUDGET FY16		BUDGET FY17
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	-
CHARGES	\$	218,260	\$	191,907	\$	211,084	\$	188,000	\$	190,000
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	39	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>218,299</b>	<b>\$</b>	<b>191,907</b>	<b>\$</b>	<b>211,084</b>	<b>\$</b>	<b>188,000</b>	<b>\$</b>	<b>190,000</b>

# FY 17 FINAL BUDGET

Records Preservation Fund- Revenue Budget							
		FY15 AMEND		FY16 ORIG	FY16 AMEND	FY16 ACTUAL	PROJECTED
Account		BUDGET	FY15 ACTUAL	BUDGET	BUDGET	thru 06/30/16	FY17
2393.000.000.341040.000	CLERK & RECORDER FEES	160,000	186,526	160,000	160,000	198,315	168,000
2393.000.000.341041.000	REC. PRES. - NONSTANDARD DOC FEE	28,000	24,558	28,000	28,000	20,613	22,000
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
<b>TOTAL</b>		<b>188,000</b>	<b>211,084</b>	<b>188,000</b>	<b>188,000</b>	<b>218,928</b>	<b>190,000</b>

# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

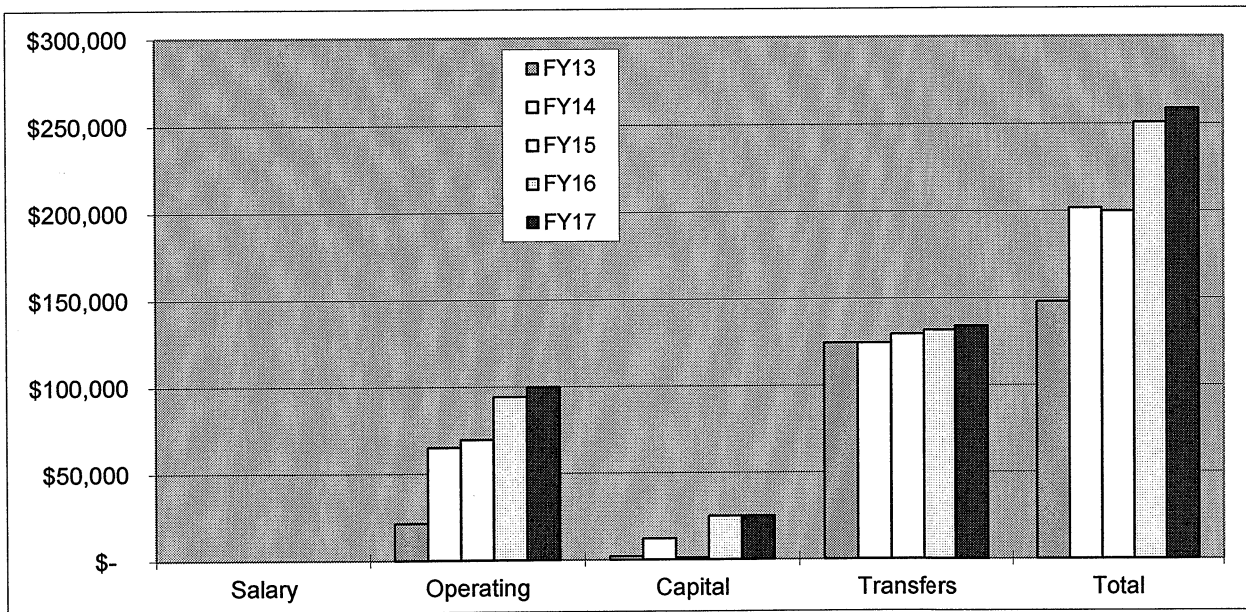
## RECORDS PRESERVATION

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

FY17 FTEs    FY16 FTEs    FY15 FTEs    FY14 FTEs

-                      -                      -                      -

FTEs MOVED TO GENERAL FUND IN FY13



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 21,431	\$ 65,077	\$ 69,484	\$ 94,165	\$ 99,700
Capital	\$ 2,017	\$ 12,109	\$ 1,016	\$ 25,000	\$ 25,000
Transfers	\$ 124,499	\$ 124,499	\$ 129,373	\$ 131,745	\$ 134,072
<b>Total</b>	<b>\$ 147,947</b>	<b>\$ 201,685</b>	<b>\$ 199,873</b>	<b>\$ 250,910</b>	<b>\$ 258,772</b>

## FINAL FY17 BUDGET

### Records Preservation Fund - Expenditure Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>OPERATING</b>								
2393.000.102.410950.210	OFFICE SUPPLIES	8,500	4,525	6,500	6,500	4,421	6,500	
2393.000.102.410950.325	MICROFILMING / SCANNING	22,000	21,968	24,500	24,500	25,133	24,500	
2393.000.102.410950.345	PHONE	450	365	365	365	379	400	35
2393.000.102.410950.362	MAINT & REPAIRS	10,000	0	10,000	10,000	1,344	10,000	
2393.000.102.410950.368	SOFTWARE/HARDWARE MAINT	39,450	42,080	44,000	44,000	42,437	49,500	5,500
2393.000.102.410950.370	TRAVEL/MOVING	1,000	546	1,000	1,000	0	1,000	
2393.000.102.410950.380	TRAINING	4,000	0	2,000	2,000	0	2,000	
2393.000.102.410950.398	VARIABLE CONTRACT SERVIC	5,800	0	5,800	5,800	0	5,800	
	<b>OPERATING TOTAL</b>	<b>91,200</b>	<b>69,484</b>	<b>94,165</b>	<b>94,165</b>	<b>73,713</b>	<b>99,700</b>	<b>5,535</b>
<b>CAPITAL</b>								
2393.000.102.410950.940	CAPITAL OUTLAY-EQUIPMENT	40,000	1,016	25,000	25,000	21,065	25,000	
	<b>CAPITAL TOTAL</b>	<b>40,000</b>	<b>1,016</b>	<b>25,000</b>	<b>25,000</b>	<b>21,065</b>	<b>25,000</b>	
<b>TRANSFERS</b>								
2393.000.102.521000.826	TRANSFER TO GIS	43,654	43,654	44,964	44,964	44,964	46,313	1,349
2393.000.102.521000.827	TRANSFER TO GENERAL FUND -IT	85,719	85,719	86,781	86,781	86,781	87,759	978
2393.000.102.521000.829	TRANSFER TO CAPITAL IMP						-	
		<b>129,373</b>	<b>129,373</b>	<b>131,745</b>	<b>131,745</b>	<b>131,745</b>	<b>134,072</b>	<b>2,327</b>
	<b>TOTAL</b>	<b>260,573</b>	<b>199,873</b>	<b>250,910</b>	<b>250,910</b>	<b>226,523</b>	<b>258,772</b>	<b>7,862</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>							
2393.000.102.410950.345	Per phone analysis		35					
2393.000.102.410950.368	Per Dept Request		5,500					
			5,535					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY16</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							

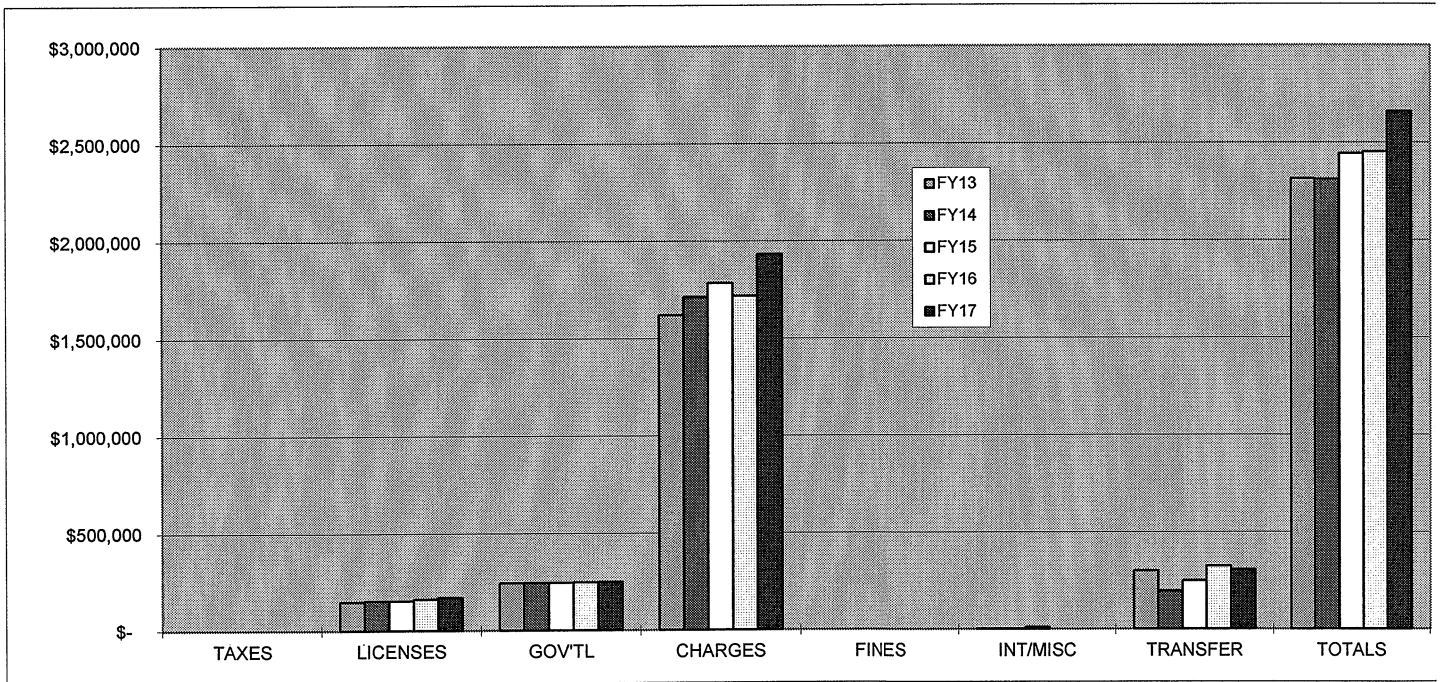
# FY 17 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## YOUTH SERVICES FUND

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

TAX REVENUE	\$	-
NON-TAX REVENUE		2,660,322
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>2,660,322</b>
Use / (Source) of Reserves		(57,526)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>2,602,796</b>
BASE APPROPRIATIONS	\$	2,602,796
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>2,602,796</b>

<b>Est. Reserves 7/1/16</b>	<b>\$</b>	<b>812,055</b>
(Use)/Source of Reserves		57,526
<b>Proj. Res. 6/30/17</b>	<b>\$</b>	<b>869,581</b>



	ACTUAL FY13	ACTUAL FY14	ACTUAL FY15	AMEND BUDGET FY16	BUDGET FY17
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ 149,350	\$ 153,600	\$ 153,600	\$ 161,280	\$ 169,344
GOV'TL	\$ 243,752	\$ 246,648	\$ 246,702	\$ 247,000	\$ 249,500
CHARGES	\$ 1,622,477	\$ 1,715,860	\$ 1,785,878	\$ 1,719,908	\$ 1,934,849
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 978	\$ 760	\$ 10,691	\$ -	\$ -
TRANSFER	\$ 299,850	\$ 195,711	\$ 248,673	\$ 325,488	\$ 306,629
<b>TOTALS</b>	<b>\$ 2,316,407</b>	<b>\$ 2,312,579</b>	<b>\$ 2,445,544</b>	<b>\$ 2,453,676</b>	<b>\$ 2,660,322</b>

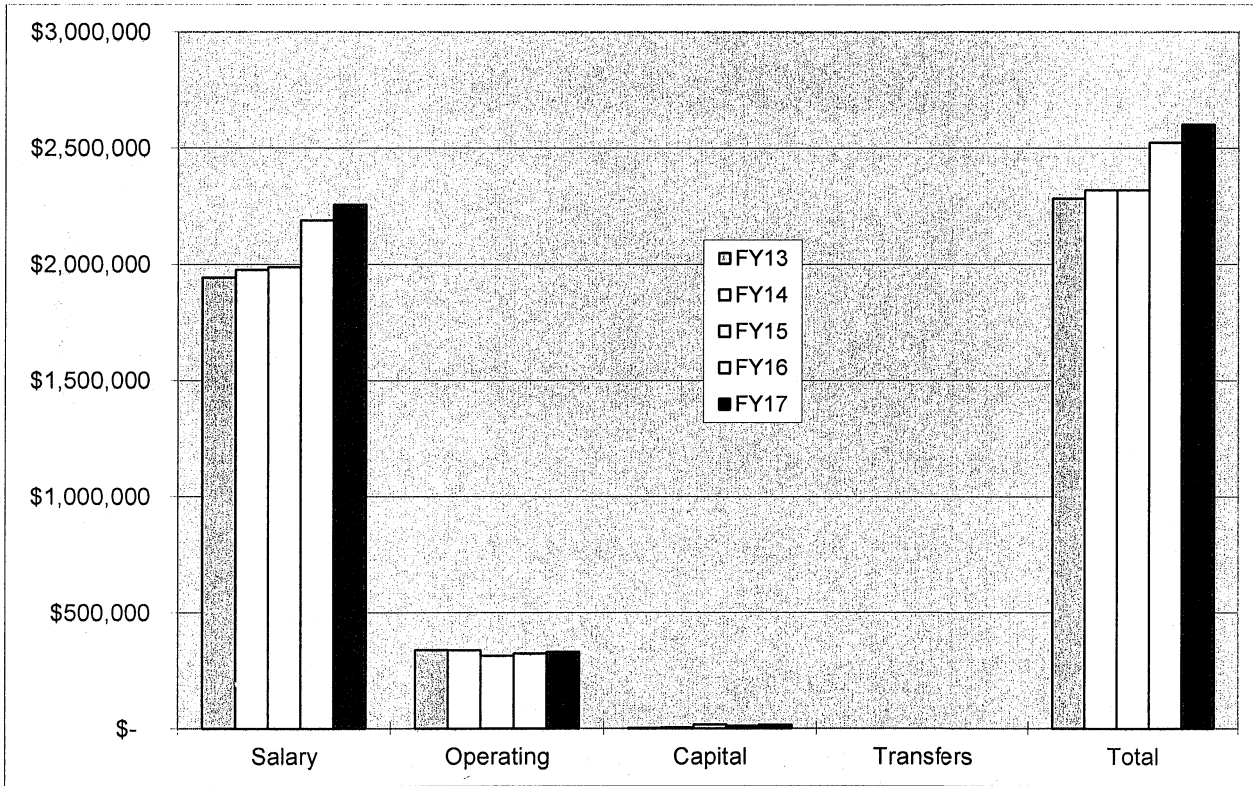


# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
31.50	31.50	32.00	32.00



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 1,942,402	\$ 1,975,881	\$ 1,988,775	\$ 2,189,281	\$ 2,256,796
Operating	\$ 339,529	\$ 337,827	\$ 314,163	\$ 324,300	\$ 331,000
Capital	\$ 1,823	\$ 4,873	\$ 16,426	\$ 10,855	\$ 15,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 2,283,754</b>	<b>\$ 2,318,581</b>	<b>\$ 2,319,364</b>	<b>\$ 2,524,436</b>	<b>\$ 2,602,796</b>

**FINAL FY17 BUDGET**  
**Youth Services Fund - Expenditure Budget**

Account		AMENDED		BUDGET	BUDGET	Through 6/30/16	Approved	Supplemental
		FY16 BUDGET	FY16 ACTUAL	FY16 ORIG	FY16 AMEND	FY16 ACTUAL	FY17	Approved
<b>PERSONNEL</b>								
2399.000.235.420250.111	SALARIES/PERM	1,302,758	1,212,951	1,348,913	1,348,913	1,295,864	1,407,637	
2399.000.235.420250.112	SALARIES/TEMP	85,000	111,408	90,000	90,000	93,546	90,000	
2399.000.235.420250.120	OVERTIME	55,000	41,835	55,000	55,000	42,778	55,000	
2399.000.235.420250.130	TERMINATION PAY		550			4,436		
2399.000.235.420250.141	UNEMPLOYMENT COMPENSATION	7,935	7,354	3,735	3,735	3,581	3,882	
2399.000.235.420250.142	WORKER'S COMPENSATION	9,421	9,297	7,783	7,783	7,828	6,517	
2399.000.235.420250.143	GROUP HEALTH INSURANCE	260,190	228,954	275,766	275,766	252,214	292,404	
2399.000.235.420250.144	SOCIAL SECURITY	110,371	100,343	114,284	114,284	105,160	118,777	
2399.000.235.420250.147	LONG TERM DISABILITY	3,257	3,030	3,373	3,373	3,269	4,153	
2399.000.235.420250.153	LIFE INSURANCE	3,035	3,056	3,120	3,120	3,219	3,238	
2399.000.235.420250.156	PUBLIC EMPLOYEE RETIRE	110,929	108,844	114,700	114,700	113,800	122,423	
	<b>PERSONNEL TOTAL</b>	<b>1,947,896</b>	<b>1,825,622</b>	<b>2,016,674</b>	<b>2,016,674</b>	<b>1,925,694</b>	<b>2,104,030</b>	
<b>OPERATING</b>								
2399.000.235.420250.210	OFFICE SUPPLIES	11,000	8,638	10,000	10,000	10,841	11,000	1,000
2399.000.235.420250.220	OPERATING SUPPLIES	15,000	14,819	15,000	15,000	20,640	18,000	3,000
2399.000.235.420250.222	CHEM,LAB, & MED SUPPLIES	5,000	5,083	5,000	5,000	5,700	5,000	
2399.000.235.420250.223	FOOD	100,000	100,428	100,000	100,000	104,973	100,000	
2399.000.235.420250.224	JANITORIAL SUPPLIES	11,000	11,651	11,000	11,000	10,316	11,000	
2399.000.235.420250.225	RECREATION SUPPLIES	5,500	4,716	5,500	5,500	7,193	5,800	300
2399.000.235.420250.226	CLOTHING & UNIFORMS	2,000	1,085	2,000	2,000	1,427	2,000	
2399.000.235.420250.318	OTHER COMMUN & TRANSPORT	1,500	462	1,500	1,500	685	1,500	
2399.000.235.420250.319	PUBLIC TRANSPORTATION	350	300	500	500	300	500	
2399.000.235.420250.321	PRINTING-FORMS	400	0	400	400	268	400	
2399.000.235.420250.330	MEMBERSHIP & DUES	1,800	1,562	1,800	1,800	1,652	2,000	200
2399.000.235.420250.333	SUBSCRIPTIONS	750	584	750	750	595	750	
2399.000.235.420250.336	PUBLIC RELATIONS	1,100	1,100	1,100	1,100	780	1,100	
2399.000.235.420250.337	PUBLICITY / ADVERTISING	1,000	1,279	1,000	1,000	1,757	2,000	1,000
2399.000.235.420250.341	ELECTRICITY	28,000	29,516	28,000	28,000	28,803	30,000	2,000
2399.000.235.420250.342	WATER	6,800	9,210	8,000	8,000	8,922	8,500	500
2399.000.235.420250.344	GAS	7,200	7,701	7,200	7,200	5,682	7,200	
2399.000.235.420250.345	TELEPHONE & LONG DISTANCE	14,000	17,368	15,000	15,000	17,345	17,500	2,500
2399.000.235.420250.351	MEDICAL & PYSCH SERVICES	5,500	5,742	5,500	5,500	6,503	5,500	
2399.000.235.420250.356	MEDICAL - OTHER COSTS	4,000	620	4,000	4,000	2,515	4,000	
2399.000.235.420250.360	REPAIR & MAINT SERVICE	37,800	30,592	37,000	37,000	23,850	30,000	(7,000)
2399.000.235.420250.370	TRAVEL/MOVING	4,000	3,338	4,000	4,000	5,008	4,400	400
2399.000.235.420250.371	TRAVEL / GRANTS	3,500	1,981	3,500	3,500	2,543	3,500	
2399.000.235.420250.378	OTHER TRAINING	1,500	1,510	1,500	1,500	662	1,500	
2399.000.235.420250.380	TRAINING	2,000	1,750	2,000	2,000	3,351	2,000	
2399.000.235.420250.381	OTHER EDUCATION COSTS	2,500	1,206	1,500	1,500	968	1,500	
2399.000.235.420250.384	YOUTH SERVICES ALLOWANCE	1,600	1,574	1,600	1,600	1,610	1,500	(100)
2399.000.235.420250.398	VAR. CONTRACT SERVICE	1,000	0	1,000	1,000	0	1,000	
2399.000.235.420250.513	LIABILITY INSURANCE	27,500	27,500	27,500	27,500	27,500	27,500	
2399.000.235.420250.530	RENT		3,600	0	0	3,600	3,600	3,600
2399.000.235.420250.533	EQUIPMENT RENTAL	12,000	8,856	12,000	12,000	10,977	12,000	
2399.000.235.420250.540	SPECIAL ASSESSMENTS	2,550	2,572	2,600	2,600	2,646	2,600	
	<b>OPERATING TOTAL</b>	<b>317,650</b>	<b>306,321</b>	<b>317,450</b>	<b>317,450</b>	<b>319,612</b>	<b>324,850</b>	<b>7,400</b>
<b>TRANSFERS</b>								
2399.000.235.521000.829	TRANSFER TO CAPITAL IMPROVEME	-	-	-	-	-	-	
<b>CAPITAL</b>								
2399.000.235.420250.920	CAPITAL OUTLAY/BUILDING						11,000	11,000
2399.000.235.420250.940	CAPITAL OUTLAY-EQUIPMENT	23,000	16,426	7,800	10,855	7,170	4,000	(3,800)
	<b>CAPITAL TOTAL</b>	<b>23,000</b>	<b>16,426</b>	<b>7,800</b>	<b>10,855</b>	<b>7,170</b>	<b>15,000</b>	<b>7,200</b>
	<b>TOTAL</b>	<b>2,288,546</b>	<b>2,148,369</b>	<b>2,341,924</b>	<b>2,344,979</b>	<b>2,252,475</b>	<b>2,443,880</b>	<b>14,600</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>AMOUNT</b>					
Various	Dept requested changes		4,900					
2399.000.235.420250.345	Per phone analysis		2,500					
			7,400					
2399.000.235.420250.940	Purchase Smart TV for conference room for training purposes		2,000					
2399.000.235.420250.940	Replace aging computers		2,000					
2399.000.235.420250.920	Cabinet fronts-Shelter Care area		11,000					
			15,000					
<b>REQUESTS FOR CHANGES IN PERSONNEL FROM FY16</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							



## FINAL FY17 BUDGET

### Youth Services Fund- Family Stabilization - Expenditure 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>								
2399.000.235.420253.111	SALARIES/PERM	103,676	103,676	108,581	108,581	108,581	113,435	
2399.000.235.420253.141	UNEMPLOYMENT COMPENSATION	570	558	271	271	271	284	
2399.000.235.420253.142	WORKER'S COMPENSATION	677	671	566	566	564	476	
2399.000.235.420253.143	GROUP HEALTH INSURANCE	17,640	17,600	18,696	18,696	18,652	19,824	
2399.000.235.420253.144	SOCIAL SECURITY	7,931	7,102	8,306	8,306	7,456	8,678	
2399.000.235.420253.147	LONG TERM DISABILITY	259	269	271	271	286	335	
2399.000.235.420253.153	LIFE INSURANCE	240	275	240	240	276	240	
2399.000.235.420253.156	PUBLIC EMPLOYEE RETIRE	8,470	8,475	8,871	8,871	8,984	9,495	
	<b>PERSONNEL TOTAL</b>	<b>139,463</b>	<b>138,626</b>	<b>145,802</b>	<b>145,802</b>	<b>145,071</b>	<b>152,766</b>	
<b>OPERATING</b>								
2399.000.235.420253.210	OFFICE SUPPLIES	300	252	350	350	551	500	150
2399.000.235.420253.220	OPERATING SUPPLIES	200	0	0	0	210	250	250
2399.000.235.420253.222	CHEM, LAB, & MED SUPPLIES	700	1,107	900	900	944	900	
2399.000.235.420253.330	MEMBERSHIP & DUES	500	700	700	700	700	0	
2399.000.235.420253.345	PHONE & LONG DISTANCE	3,000	3,919	3,000	3,000	3,800	3,800	800
2399.000.235.420253.370	TRAVEL/MOVING	300	715	300	300	2,517	600	300
2399.000.235.420253.378	OTHER TRAINING	500	306	500	500	495	100	(400)
2399.000.235.420253.381	OTHER EDUCATION COSTS	0	0			20		
	<b>OPERATING TOTAL</b>	<b>5,500</b>	<b>6,999</b>	<b>5,750</b>	<b>5,750</b>	<b>9,237</b>	<b>6,150</b>	<b>1,100</b>
	<b>TOTAL</b>	<b>144,963</b>	<b>145,625</b>	<b>151,552</b>	<b>151,552</b>	<b>154,309</b>	<b>158,916</b>	<b>1,100</b>

### Youth Services Fund- After School Program - Expenditure 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>								
2399.000.235.420256.111	AFTER SCHOOL PRGM-SALARIES	18,223	17,334	18,904	18,904	0	-	
2399.000.235.420256.120	AFTER SCHOOL PRGM-OVERTIME	0	263	-	-	0	-	
2399.000.235.420256.141	AFTER SCHOOL PRGM-UNEMPLOYMENT CC	100	97	47	47	0	-	
2399.000.235.420256.142	AFTER SCHOOL PRGM-WORKERS COMPEN	119	115	98	98	0	-	
2399.000.235.420256.143	AFTER SCHOOL PRGM-HEALTH INSURANCE	4,410	3,849	4,674	4,674	0	-	
2399.000.235.420256.144	AFTER SCHOOL PRGM-SOCIAL SECURITY	1,394	1,346	1,446	1,446	0	-	
2399.000.235.420256.147	AFTER SCHOOL PRGM-LONG TERM DISABIL	46	42	47	47	0	-	
2399.000.235.420256.153	AFTER SCHOOL PRGM-LIFE INSURANCE	44	44	45	45	0	-	
2399.000.235.420256.156	AFTER SCHOOL PRGM-PERS	1,489	1,437	1,544	1,544	0	-	
	<b>PERSONNEL TOTAL</b>	<b>25,825</b>	<b>24,527</b>	<b>26,805</b>	<b>26,805</b>	<b>-</b>	<b>-</b>	
<b>OPERATING</b>								
2399.000.235.420256.220	AFTER SCHOOL PRGM-OPERATING SUPPLI	900	207	500	500	0		
2399.000.235.420256.345	AFTER SCHOOL PRGM- PHONE	600	636	600	600	692		
	<b>OPERATING TOTAL</b>	<b>1,500</b>	<b>843</b>	<b>1,100</b>	<b>1,100</b>	<b>692</b>	<b>-</b>	
	<b>TOTAL</b>	<b>27,325</b>	<b>25,370</b>	<b>27,905</b>	<b>27,905</b>	<b>692</b>	<b>-</b>	
<b>TOTAL YOUTH SERVICES CENTER</b>		<b>2,460,834</b>	<b>2,319,364</b>	<b>2,521,381</b>	<b>2,524,436</b>	<b>2,407,475</b>	<b>2,602,796</b>	<b>15,700</b>

# FINAL FY17 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

## YOUTH SERVICES CENTER

Position Title	42,552	CLASS	Union Status	FY17	FY16	FY15	FY14	FY17	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	8.370%	TOTAL
	Grade	WORK COMP		FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	PERS	SALARY & BENEFITS
Counselor	F	8743	None	1	1	1	1	46,207	116	194	9,912	3,535	111	136	3,868	64,078
Counselor	F	8743	None	1	1	1	1	38,772	97	163	9,912	2,966	93	114	3,245	55,362
Counselor	F	8743	None	1	1	1	1	40,161	100	169	9,912	3,072	96	118	3,361	56,991
Counselor	F	8743	None	1	1	1	1	39,042	98	164	9,912	2,987	94	115	3,268	55,679
Counselor	F	8743	None	1	1	1	1	53,016	133	223	9,912	4,056	120	156	4,437	72,053
Counselor	F	8743	None	1	1	1	1	45,369	113	190	9,912	3,471	109	134	3,797	63,096
Chem. Dep. Spec.	H	8743	None	1	1	1	1	47,151	118	198	9,912	3,607	113	139	3,947	65,185
Counselor	F	8743	None	1	1	1	1	42,841	107	180	9,912	3,277	103	126	3,586	60,132
Counselor	F	8743	None	0.5	0.5	0.5	0.5	38,772	97	163	4,956	2,966	93	114	3,245	50,406
Counselor	F	8743	None	1	1	1	1	38,772	97	163	9,912	2,966	93	114	3,245	55,362
Counselor	F	8743	None	1	1	1	1	38,772	97	163	9,912	2,966	93	114	3,245	55,362
Counselor	F	8743	None	1	1	1	1	50,344	126	211	9,912	3,851	120	149	4,214	68,927
Counselor	F	8743	None	1	1	1	1	45,996	115	193	9,912	3,519	110	136	3,850	63,831
Counselor	F	8743	None	1	1	1	1	37,721	94	158	9,912	2,886	91	111	3,157	54,131
Counselor	F	8743	None	1	1	1	1	42,744	107	179	9,912	3,270	103	126	3,578	60,019
Counselor Supervisor	G	8743	None	1	1	1	1	58,103	145	244	9,912	4,445	120	171	4,863	78,004
Counselor	F	8743	None	1	1	1	1	39,042	98	164	9,912	2,987	94	115	3,268	55,679
Administrative Coordinator	E	8743	None	1	1	1	1	46,396	116	195	9,912	3,549	111	137	3,883	64,300
Counselor	F	8743	None	1	1	1	1	46,950	117	197	9,912	3,592	113	139	3,930	64,949
Counselor Supervisor	G	8743	None	1	1	1	1	53,309	133	224	9,912	4,078	120	157	4,462	72,395
Counselor	F	8743	None	1	1	1	1	45,369	113	190	9,912	3,471	109	134	3,797	63,096
Counselor	F	8743	None	1	1	1	1	39,135	98	164	9,912	2,994	94	115	3,276	55,788
Counselor	F	8743	None	1	1	1	1	47,158	118	198	9,912	3,608	113	139	3,947	65,193
Counselor	F	8743	None	1	1	1	1	49,062	123	206	9,912	3,753	118	145	4,106	67,425
Counselor	F	8743	None	1	1	1	1	39,042	98	164	9,912	2,987	94	115	3,268	55,679
Counselor Supervisor	G	8743	None	1	1	1	1	56,295	141	236	9,912	4,307	120	166	4,712	75,889
Counselor Supervisor	G	8743	None	1	1	1	1	51,334	128	215	9,912	3,927	120	151	4,297	70,085
Program Director	K	8743	None	1	1	1	1	85,191	213	358	9,912	6,517	120	251	7,130	109,692
Counselor	F	8743	None	1	1	1	1	50,940	127	214	9,912	3,897	120	150	4,264	69,624
Counselor	F	8743	None	1	1	1	1	48,631	122	204	9,912	3,720	117	143	4,070	66,920
Salary Contingency		8743						6,000	15	25	0	459	14	18	502	7,033
Salary Contingency		8743							0	0	0	0	0	0	0	0
Past FTEs				0.0	0.0	0.0	0.0									
				29.50	29.50	29.50	29.50	1,407,637	3,519	5,909	292,404	107,684	3,238	4,153	117,819	1,942,363
Temporary Wages		8743						90,000	225	378	0	6,885	0	0	0	97,488
Overtime		8743						55,000	138	231	0	4,208	0	0	4,604	64,180
<b>SUBTOTAL - YSC</b>								<b>1,552,637</b>	<b>3,882</b>	<b>6,517</b>	<b>292,404</b>	<b>118,777</b>	<b>3,238</b>	<b>4,153</b>	<b>122,423</b>	<b>2,104,030</b>

# FINAL FY17 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

## DEPT. 235 YOUTH SERVICES CENTER

Position Title	42,552 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 INSUR.	Long-term Disability	8.370% PERS	TOTAL SALARY & BENEFITS
<b>SUBTOTAL FROM PAGE 1</b>				29.50	29.50	29.50	29.50	1,552,637	3,882	6,517	292,404	118,777	3,238	4,153	122,423	2,104,030

<b>FAMILY STABILIZATION PROGRAM</b>																
Program Coordinator	H	8743	None	1.0	1.0	1.0	1.0	56,414	141	237	9,912	4,316	120	166	4,722	76,028
Program Supervisor	H	8743	None	1.0	1.0	1.0	1.0	57,021	143	239	9,912	4,362	120	168	4,773	76,738
Salary Contingency		8743		0.0	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
				2.0	2.0	2.0	2.0	113,435	284	476	19,824	8,678	240	335	9,495	152,766
TEMP SALARIES		8743						-	0	0	0	0	0	0	0	0
<b>SUBTOTAL - FAMILY STABILIZATION PROGRAM</b>								113,435	284	476	19,824	8,678	240	335	9,495	152,766
NOTE: Positions and classifications are estimated. Support position is fulltime starting mid-year.																

Counselor - After School	H	8743.0	None	0.0	0.0	0.5	0.5	0	0	0	0	0	0	0	0	0
Salary Contingency		8743.0						0	0	0	0	0	0	0	0	0
								0	0	0	0	0	0	0	0	0

<b>TOTALS - YOUTH SERVICE CENTER</b>				31.5	31.5	32.0	32.0	1,666,072	4,165	6,993	312,228	127,455	3,478	4,487	131,917	2,256,796
																2,256,796
																0
																2256796

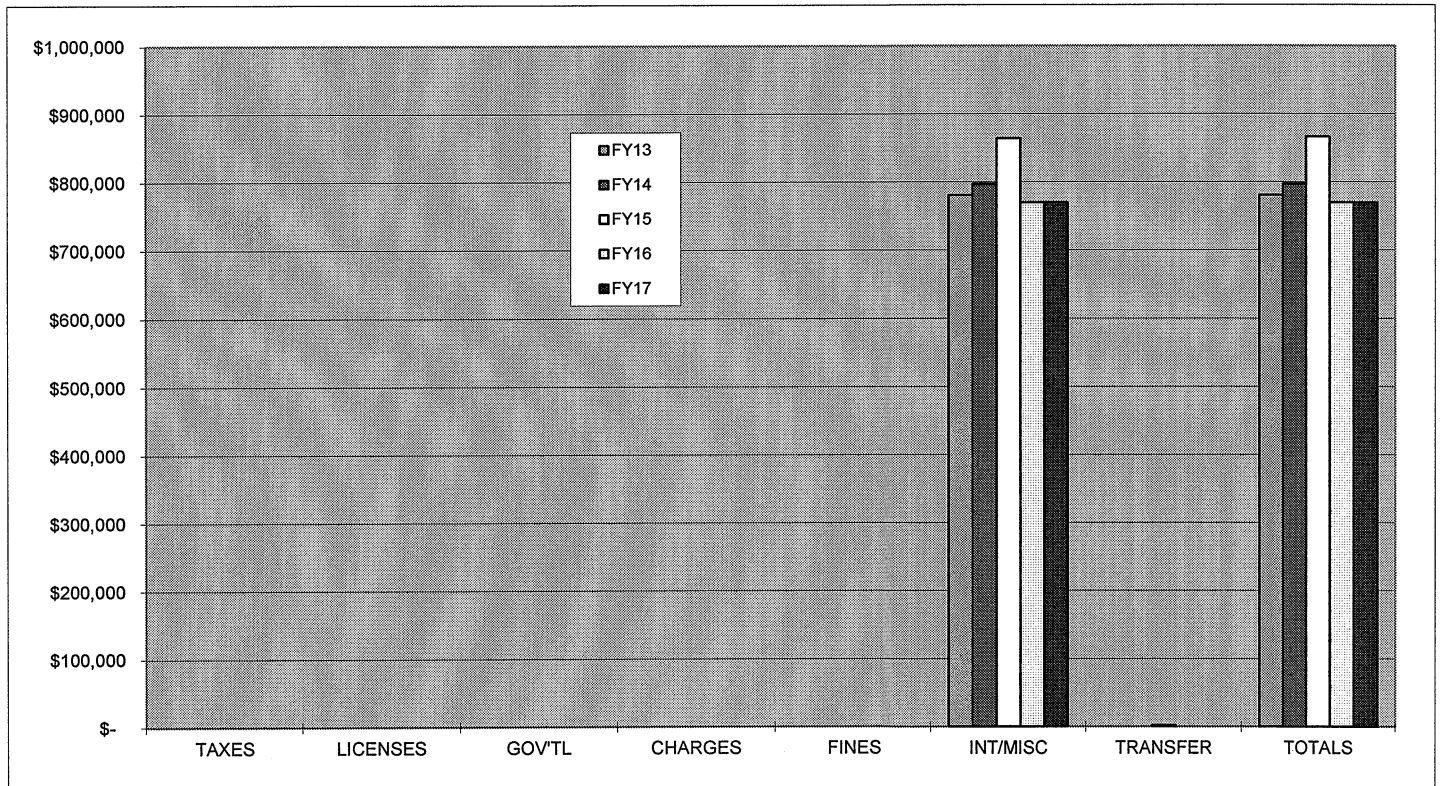
<b>POSITION RECAP:</b>	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY14 FTE's
Program Director	1	1	1	1
Counselor Supervisor	4	4	4	4
Counselor	21.5	22	22	22
Chem. Dep. Spec.	1	1	1	1
Administrative Coordinator	1	1	1	1
Account Clerk I	0.0	0.0	0.0	0.0
Secretary I	0.0	0.0	0.0	0.0
Therapist	1.0	1.0	1.0	1.0
Program Specialist	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
<b>31.50</b>	<b>31.50</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>

**FY 17 FINAL**  
**REVENUE BUDGET and 5 YEAR REVENUE HISTORY**

**RSID MAINTENANCE**

TAX REVENUE	\$	-
NON-TAX REVENUE		770,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>770,000</b>
Use / (Source) of Reserves		30,000
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>800,000</b>
BASE APPROPRIATIONS	\$	800,000
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>800,000</b>

<b>Est. Reserves 7/1/16</b>	\$	1,735,384
(Use)/Source of Reserves		(30,000)
<b>Proj. Res. 6/30/17</b>	<b>\$</b>	<b>1,705,384</b>



	ACTUAL FY13	ACTUAL FY14	ACTUAL FY15	AMEND BUDGET FY16	BUDGET FY17
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ -	\$ -
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 781,028	\$ 797,262	\$ 866,792	\$ 770,000	\$ 770,000
TRANSFER	\$ -	\$ -	\$ 2,221	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 781,028</b>	<b>\$ 797,262</b>	<b>\$ 866,792</b>	<b>\$ 770,000</b>	<b>\$ 770,000</b>

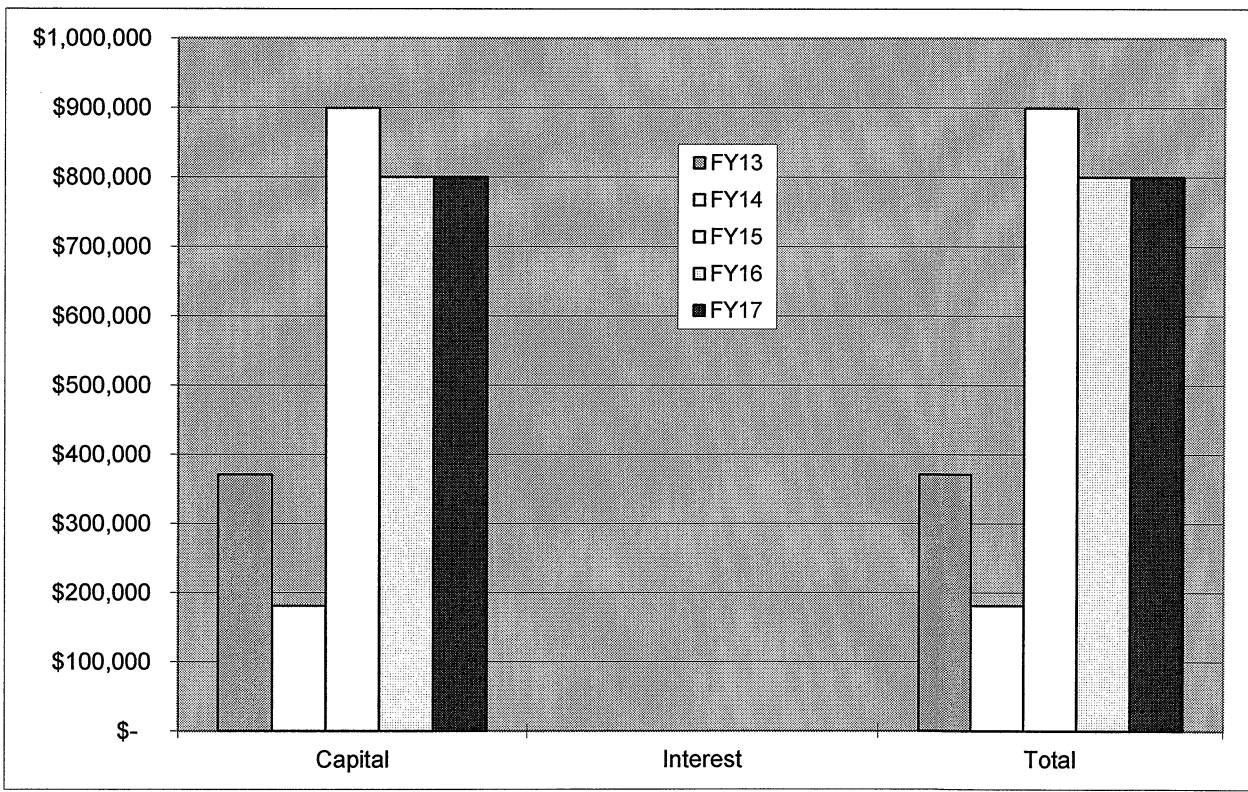
# FY 17 FINAL BUDGET

RSID Maintenance Fund- Revenue Budget							
		FY15 AMEND		FY16 ORIG	FY16 AMEND	FY16 ACTUAL	PROJECTED
Account		BUDGET	FY15 ACTUAL	BUDGET	BUDGET	thru 06/30/16	FY17
2500.000.000.371010.000	INTEREST REVENUE	20,000	29,475	20,000	20,000	609	20,000
2500.000.000.363010.000	PROPERTY ASSESSMENT	750,000	835,096	750,000	750,000	0	750,000
2500.000.000.383000.000	TRANSFERS FROM OTHER FUNDS		2,221				
<b>TOTAL</b>		<b>770,000</b>	<b>866,792</b>	<b>770,000</b>	<b>770,000</b>	<b>609</b>	<b>770,000</b>

# FY 17 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 FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Capital	\$ 370,663	\$ 181,270	\$ 899,463	\$ 800,000	\$ 800,000
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 370,663</b>	<b>\$ 181,270</b>	<b>\$ 899,463</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>

## FINAL FY17 BUDGET

### RSID Maintenance Fund - Expenditure Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>CAPITAL</b>								
2500.000.199.430800.923	ROAD IMPROVEMENTS	1,000,000	899,463	800,000	800,000	-	800,000	
	CAPITAL TOTAL	1,000,000	899,463	800,000	800,000	-	800,000	
<b>TRANSFERS</b>								
		-	-	-	-	-	-	
	<b>TOTAL</b>	1,000,000	899,463	800,000	800,000	-	800,000	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED						
	SUMMARY BUDGET FOR ALL RSID MAINT FUNDS							

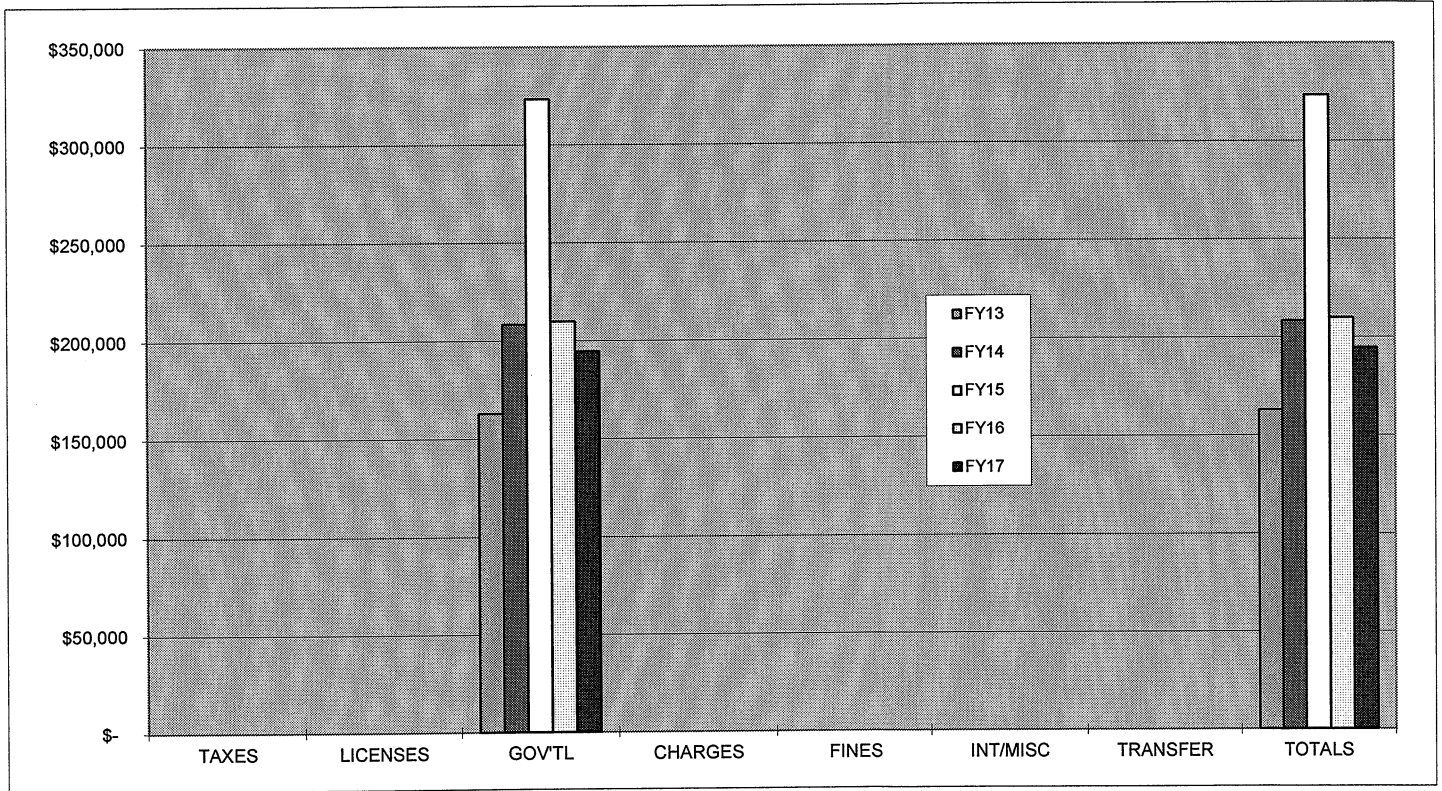
**FY 17 FINAL**  
**REVENUE BUDGET and 5 YEAR REVENUE HISTORY**

**ALCOHOL REHABILITATION**

TAX REVENUE	\$	-
NON-TAX REVENUE		194,736
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>194,736</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>194,736</b>

BASE APPROPRIATIONS	\$	194,736
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>194,736</b>

Est. Reserves 7/1/16	\$	-
(Use)/Source of Reserves		-
<b>Proj. Res. 6/30/17</b>	<b>\$</b>	<b>-</b>



	ACTUAL FY13	ACTUAL FY14	ACTUAL FY15	AMEND BUDGET FY16	BUDGET FY17
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 163,011	\$ 208,524	\$ 323,508	\$ 210,000	\$ 194,736
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 163,011</b>	<b>\$ 208,524</b>	<b>\$ 323,508</b>	<b>\$ 210,000</b>	<b>\$ 194,736</b>



# FY 17 FINAL BUDGET

Alcohol Rehab Fund- Revenue Budget							
Account		FY15 AMEND BUDGET	FY15 ACTUAL	FY16 ORIG BUDGET	FY16 AMEND BUDGET	FY16 ACTUAL thru 06/30/16	PROJECTED FY17
2800.000.000.334010.000	ALCOHOL REHAB LIQUOR TAX	323,683	323,508	210,000	210,000	308,514	194,736
		<b>323,683</b>	<b>323,508</b>	<b>210,000</b>	<b>210,000</b>	<b>308,514</b>	<b>194,736</b>

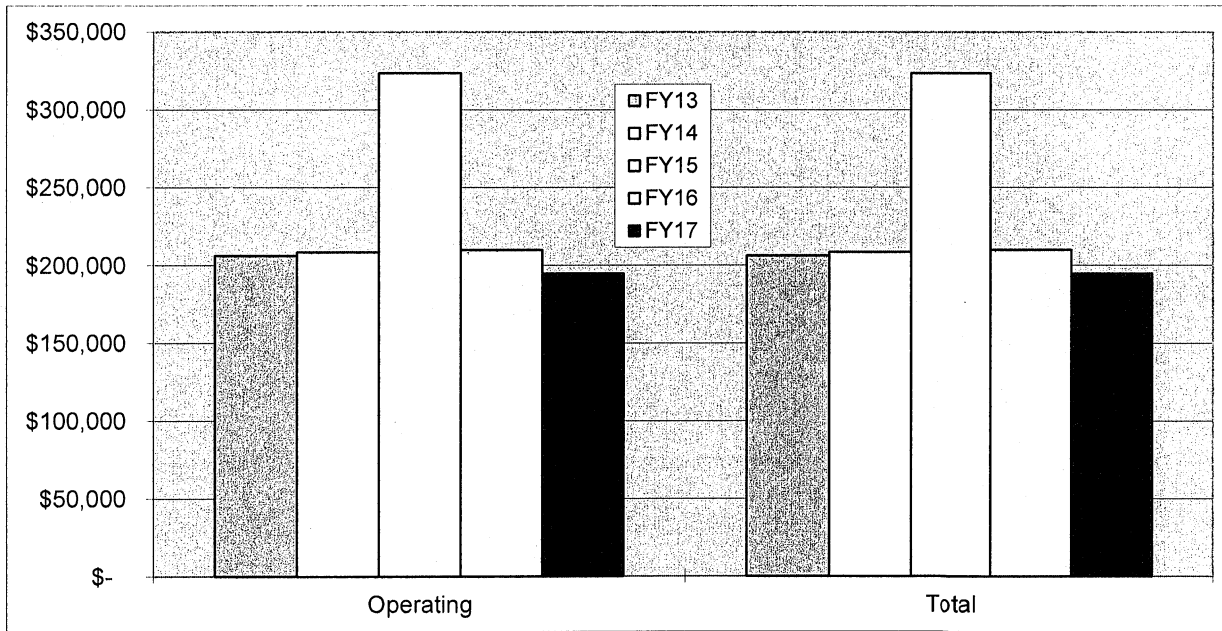
# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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 FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Operating	\$ 206,286	\$ 208,524	\$ 323,508	\$ 210,000	\$ 194,736
<b>Total</b>	<b>\$ 206,286</b>	<b>\$ 208,524</b>	<b>\$ 323,508</b>	<b>\$ 210,000</b>	<b>\$ 194,736</b>

## FINAL FY17 BUDGET

### Alcohol Rehabilitation Fund - Expenditure Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>OPERATING</b>								
2800.000.413.440540.370	TRAVEL FOR TREATMENT - S.O.	-	-				-	
2800.000.413.440540.397	CONTRACTS - MENTAL HEALTH & RIMROCK FC	323,683	323,508	210,000	210,000	308,514	194,736	
	<b>OPERATING TOTAL</b>	<b>323,683</b>	<b>323,508</b>	<b>210,000</b>	<b>210,000</b>	<b>308,514</b>	<b>194,736</b>	
	<b>TOTAL</b>	<b>323,683</b>	<b>323,508</b>	<b>210,000</b>	<b>210,000</b>	<b>308,514</b>	<b>194,736</b>	-
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
	<b>NOTES</b>							

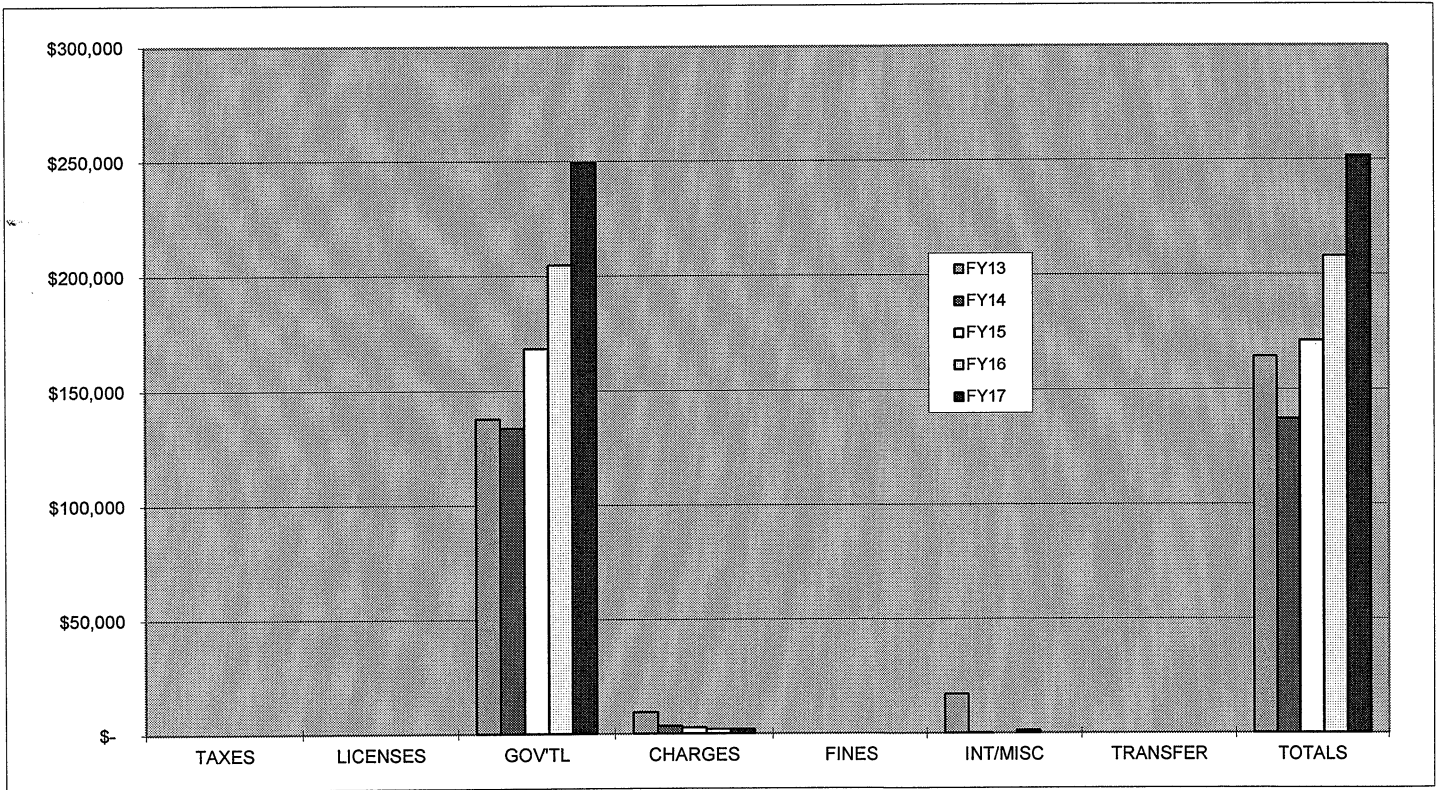
**FY 17 FINAL**  
**REVENUE BUDGET and 5 YEAR REVENUE HISTORY**

**JUNK VEHICLE**

TAX REVENUE	\$	-
NON-TAX REVENUE		251,667
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>251,667</b>
Use / (Source) of Reserves		-
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>251,667</b>

BASE APPROPRIATIONS	\$	251,667
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>251,667</b>

<b>Est. Reserves 7/1/16</b>	\$	69,639
(Use)/Source of Reserves		-
<b>Proj. Res. 6/30/17</b>	<b>\$</b>	<b>69,639</b>



	ACTUAL FY13	ACTUAL FY14	ACTUAL FY15	AMEND BUDGET FY16	BUDGET FY17
TAXES	\$ -	\$ -	\$ -	\$ -	-
LICENSES	\$ -	\$ -	\$ -	\$ -	-
GOV'TL	\$ 137,759	\$ 133,762	\$ 168,503	\$ 204,911	249,547
CHARGES	\$ 9,500	\$ 3,400	\$ 2,740	\$ 2,000	2,000
FINES	\$ -	\$ -	\$ -	\$ -	-
INT/MISC	\$ 17,162	\$ 153	\$ 60	\$ 1,200	120
TRANSFER	\$ -	\$ -	\$ -	\$ -	-
<b>TOTALS</b>	<b>\$ 164,421</b>	<b>\$ 137,315</b>	<b>\$ 171,303</b>	<b>\$ 208,111</b>	<b>\$ 251,667</b>

## FY 17 FINAL BUDGET

Junk Vehicle Fund- Revenue Budget							
Account		FY15 AMEND BUDGET	FY15 ACTUAL	FY16 ORIG BUDGET	FY16 AMEND BUDGET	FY16 ACTUAL thru 06/30/16	PROJECTED FY17
2830.000.000.334070.000	JUNK VEH ASSESS	204,911	168,503	204,911	204,911	131,881	249,547
2830.000.000.340010.000	JUNK VEH TOWING	2,000	2,740	2,000	2,000	2,600	2,000
2830.000.000.369000.000	OTHER INCOME	1,200	60	1,200	1,200	59	120
<b>TOTAL</b>		<b>208,111</b>	<b>171,303</b>	<b>208,111</b>	<b>208,111</b>	<b>134,540</b>	<b>251,667</b>

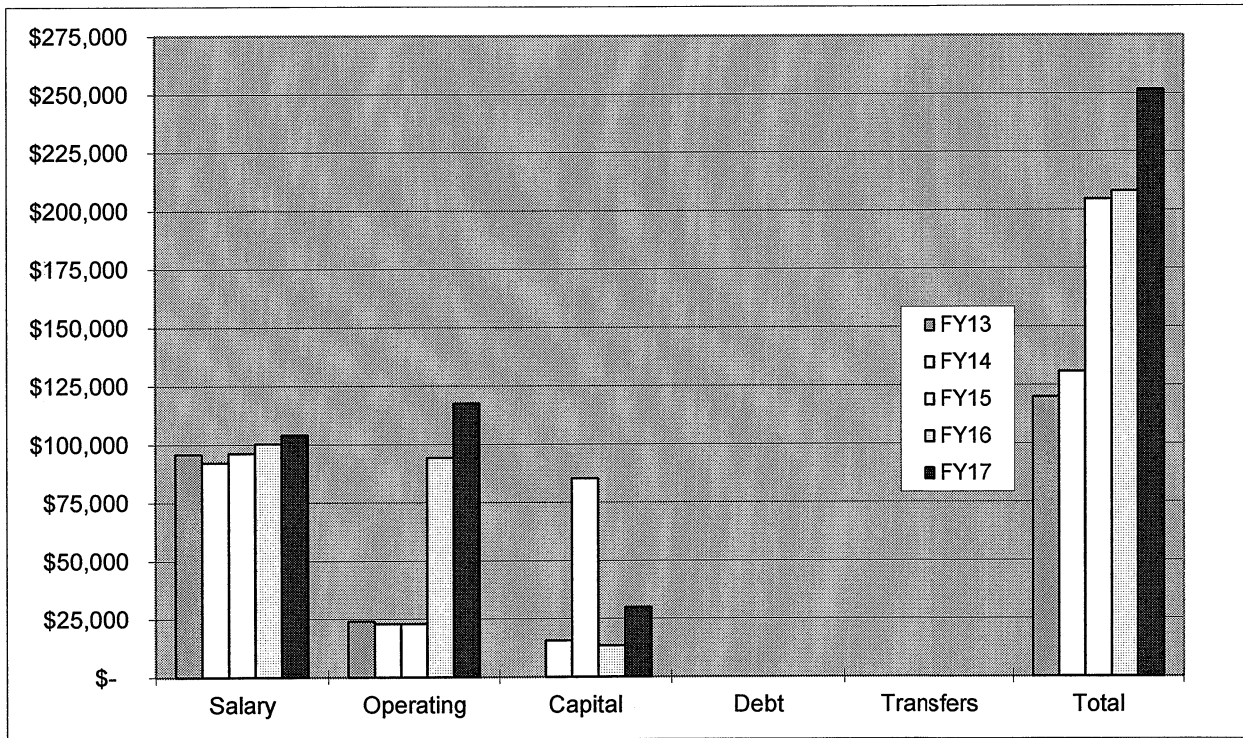
# FY 17 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

## 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>FY17 FTEs</u>	<u>FY16 FTEs</u>	<u>FY15 FTEs</u>	<u>FY14 FTEs</u>
1.50	1.50	1.50	1.50

Junk Vehicle director split 50/50 between junk vehicle and blight abatement in FY08



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Salary	\$ 95,860	\$ 92,205	\$ 96,271	\$ 100,406	\$ 104,098
Operating	\$ 24,053	\$ 22,918	\$ 22,946	\$ 94,317	\$ 117,569
Capital	\$ -	\$ 15,615	\$ 85,400	\$ 13,390	\$ 30,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 119,913</b>	<b>\$ 130,738</b>	<b>\$ 204,617</b>	<b>\$ 208,113</b>	<b>\$ 251,667</b>

**FINAL FY17 BUDGET**  
**Junk Vehicle Fund - Expenditure 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>								
2830.000.414.430800.111	SALARIES/PERM	68,777	68,962	71,488	71,488	71,905	73,928	
2830.000.414.430800.120	OVERTIME			0	0	45		
2830.000.414.430800.141	UNEMPLOYMENT COMPENSATION	378	371	179	179	180	185	
2830.000.414.430800.142	WORKER'S COMPENSATION	3,235	3,238	3,056	3,056	3,086	2,879	
2830.000.414.430800.143	GROUP HEALTH INSURANCE	13,230	13,200	14,022	14,022	13,989	14,868	
2830.000.414.430800.144	SOCIAL SECURITY	5,261	4,493	5,469	5,469	4,796	5,655	
2830.000.414.430800.147	LONG TERM DISABILITY	172	183	179	179	192	218	
2830.000.414.430800.153	LIFE INSURANCE	165	181	172	172	184	177	
2830.000.414.430800.156	PUBLIC EMPLOYEE RETIRE	5,619	5,643	5,841	5,841	5,953	6,188	
	<b>PERSONNEL TOTAL</b>	<b>96,837</b>	<b>96,271</b>	<b>100,406</b>	<b>100,406</b>	<b>100,330</b>	<b>104,098</b>	
<b>OPERATING</b>								
2830.000.414.430800.210	OFFICE SUPPLIES	2,000	846	2,500	2,500	710	1,250	(1,250)
2830.000.414.430800.230	REPAIR & MAINT SUPPLIES	5,000	2,395	5,000	5,000	3,970	4,000	(1,000)
2830.000.414.430800.231	GAS-OIL-GREASE-ETC	7,000	1,782	7,000	7,000	1,239	5,000	(2,000)
2830.000.414.430800.311	POSTAGE	500	0	0	0	0	-	
2830.000.414.430800.337	PUBLICITY/ADVERTISING	600	0	600	600	34	600	
2830.000.414.430800.340	UTILITIES	11,500	3,325	11,500	11,500	3,195	7,500	(4,000)
2830.000.414.430800.345	TELEPHONE & LONG DISTANCE	7,500	3,617	7,500	7,500	3,450	3,500	(4,000)
2830.000.414.430800.351	MEDICAL & PYSCH SERVICES	80	0	80	80	44	80	
2830.000.414.430800.365	GROUND MAINT	2,000	681	2,000	2,000	814	2,000	
2830.000.414.430800.510	INSURANCE	10,300	10,300	11,300	11,300	11,300	11,300	
2830.000.414.430800.540	SPECIAL ASSESSMENTS	90	0	90	90	0	90	
2830.000.414.430800.850	CONTINGENCY	40,460	0	47,837	46,747	0	82,249	34,412
	<b>OPERATING TOTAL</b>	<b>87,030</b>	<b>22,946</b>	<b>95,407</b>	<b>94,317</b>	<b>24,756</b>	<b>117,569</b>	<b>22,162</b>
<b>DEBT SERVICE</b>								
2830.000.414.430800.610	PRINCIPAL							
2830.000.414.430800.620	INTEREST							
	<b>DEBT SERVICE TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL</b>								
2830.000.414.430800.940	CAPITAL OUTLAY	85,400	85,400	12,300	13,390	12,845	30,000	16,610
	<b>CAPITAL TOTAL</b>	<b>85,400</b>	<b>85,400</b>	<b>12,300</b>	<b>13,390</b>	<b>12,845</b>	<b>30,000</b>	<b>16,610</b>
<b>TRANSFERS</b>								
2830.000.414.521000.829	TRANSFER TO CAPITAL IMP		0			0		
	<b>TOTAL</b>	<b>269,267</b>	<b>204,617</b>	<b>208,113</b>	<b>208,113</b>	<b>137,931</b>	<b>251,667</b>	<b>38,772</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY16 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>							
2830.000414.430800.940	replace existing gate		30,000					
			30,000					
<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. 414

## JUNK VEHICLE

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 INSUR.	Long-term Disability	8.370% PERS	TOTAL
																SALARY & BENEFITS
Program Manager	H	8743	None	0.5	0.5	0.5	0.5	30,748	77	129	4,956	2,352	74	91	2,574	41,000
Retrieval Operator	D/E	9420	Team -Road	1.0	1.0	1.0	1.0	43,180	108	2,750	9,912	3,303	104	127	3,614	63,099
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	73,928	185	2,879	14,868	5,655	177	218	6,188	104,098

223

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



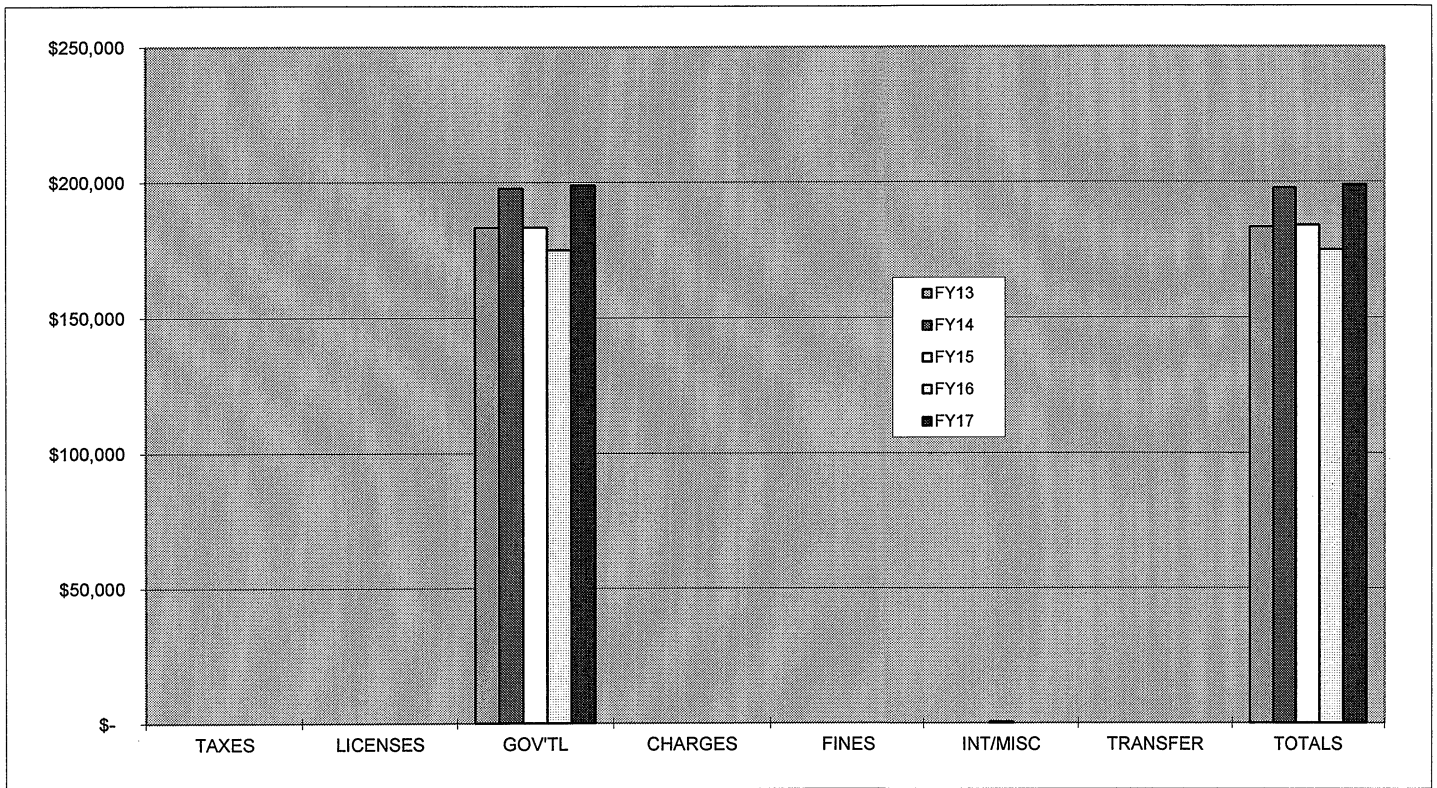
# FY 17 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		199,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>199,000</b>
Use / (Source) of Reserves		(64,000)
<b>TOTAL RESOURCES USED</b>	<b>\$</b>	<b>135,000</b>

BASE APPROPRIATIONS	\$	85,000
Conting, One-time, Bldg trans		50,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>135,000</b>

<b>Est. Reserves 7/1/16</b>	<b>\$</b>	<b>318,923</b>
(Use)/Source of Reserves		64,000
<b>Proj. Res. 6/30/17</b>	<b>\$</b>	<b>382,923</b>



	ACTUAL FY13	ACTUAL FY14	ACTUAL FY15	AMEND BUDGET FY16	BUDGET FY17
TAXES	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 183,382	\$ 197,780	\$ 183,519	\$ 175,000	\$ 199,000
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ 500	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 183,382</b>	<b>\$ 197,780</b>	<b>\$ 184,019</b>	<b>\$ 175,000</b>	<b>\$ 199,000</b>

# FY 17 FINAL BUDGET

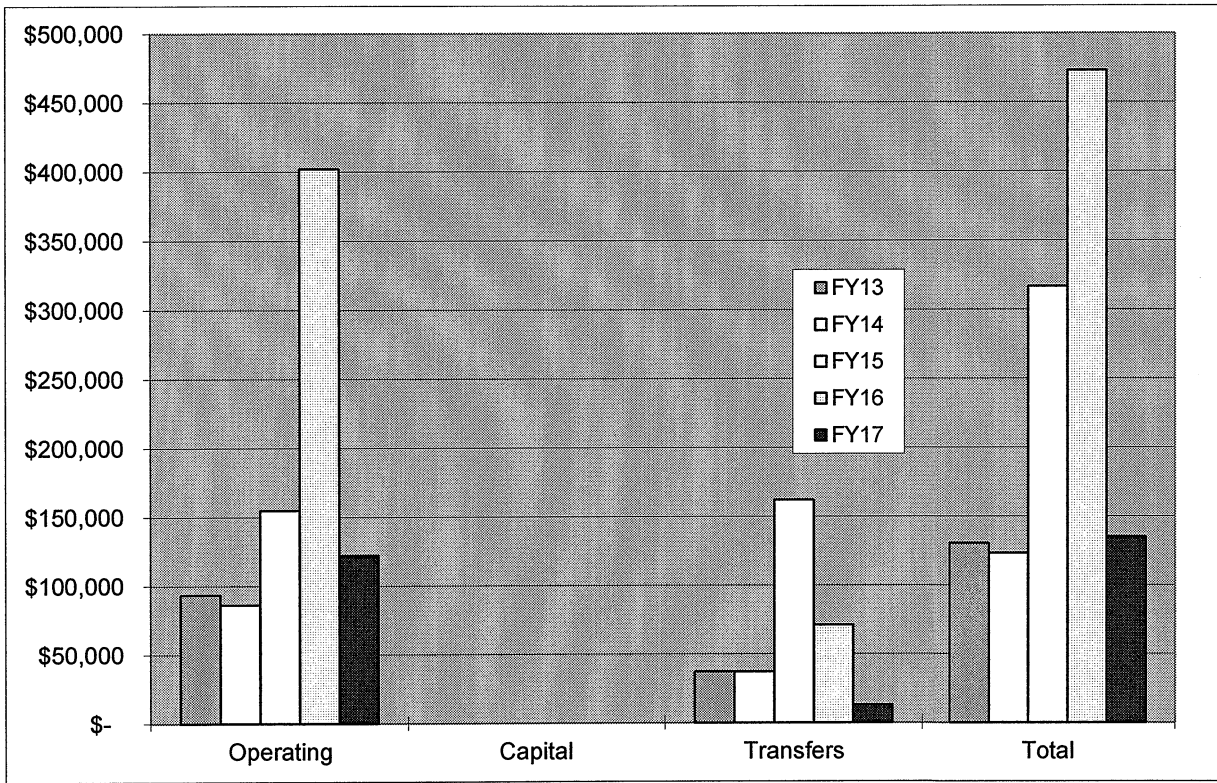
Payment in Lieu of Taxes (PILT) Fund- Revenue Budget								
Account		FY15 AMEND BUDGET	FY15 ACTUAL		FY16 ORIG BUDGET	FY16 AMEND BUDGET	FY16 ACTUAL thru 06/30/16	PROJECTED FY17
2900.000.000.337014.000	PILT PAYMENT LIEU OF TAXES	175,000	183,519		175,000	175,000	214,826	199,000
2900.000.000.369000.000	OTHER REVENUE		500					
		<b>175,000</b>	<b>184,019</b>		<b>175,000</b>	<b>175,000</b>	<b>214,826</b>	<b>199,000</b>

# FY 17 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 FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Operating	\$ 93,328	\$ 86,091	\$ 154,688	\$ 401,960	\$ 122,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 37,000	\$ 37,000	\$ 162,000	\$ 71,000	\$ 13,000
<b>Total</b>	<b>\$ 130,328</b>	<b>\$ 123,091</b>	<b>\$ 316,688</b>	<b>\$ 472,960</b>	<b>\$ 135,000</b>

## FINAL FY17 BUDGET PILT Fund - Expenditure Budget

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>OPERATING</b>								
2900.000.280.411800.362	REPAIRS & MAINT	0	0	0	0	0		
2900.000.280.411800.397	CONTRACT SERVICES	124,600	92,474	351,960	351,960	343,157	72,000	
2900.000.280.411800.850	CONTINGENCY	100,000	62,214	50,000	50,000	4,260	50,000	
	<b>OPERATING TOTAL</b>	<b>224,600</b>	<b>154,688</b>	<b>401,960</b>	<b>401,960</b>	<b>347,417</b>	<b>122,000</b>	
<b>CAPITAL</b>								
2900.000.280.411800.920	BUILDINGS	0	0		0	0		
	<b>CAPITAL TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TRANSFERS</b>								
2900.000.280.521000.820	TRANSFERS TO OTHER FUNDS	195,000	162,000	71,000	71,000	71,000	13,000	
		<b>195,000</b>	<b>162,000</b>	<b>71,000</b>	<b>71,000</b>	<b>71,000</b>	<b>13,000</b>	
	<b>TOTAL</b>	<b>419,600</b>	<b>316,688</b>	<b>472,960</b>	<b>472,960</b>	<b>418,417</b>	<b>135,000</b>	<b>-</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET:</b>								
				<u>BUDGET</u>				
	Est. Net Cash 7/01/16	318,923						
<b>PENDING REQUESTS</b>								
	PILT expenditure to purchase 70 headstones		18,000					
	Lockwood Ped-safety apparel and devices not allowed under levy		3,000					
	Shepherd Community Center - Funding assistance for new bldg		5,000		Funding of \$5,000/yr for FY17-20			
	Trail maintenance Reserve - \$20,000 cap		20,000					
			1,000		Requested for discussion-Vol of America Camp Postcard (5 yr-\$1k per yr per 4/21/16 letter FY17-21			
	Yellowstone Art Museum - Network and video needs-total project is \$40,347		7,500					
	County spelling bee		1,000		Reduced \$1K by BOCC action in FY16			
	NILE - Ag Education & stock show contribution		10,000					
	4th grade soil conservation education program		4,000		Approved 6/15/16			
	Moss Mansion - annual request subject to funding		2,500					
			<b>72,000</b>					
<b>INTERNAL COUNTY FUNDING</b>								
	County parks transfer		13,000					
	Metra - Purse supplement to PRCA fair rodeo				Moved to Metra Fair budget			
	<b>TOTAL DESIGNATED BUDGET FY17</b>		<b>13,000</b>					
	<b>UNDESIGNATED CONTINGENCY BUDGET</b>		<b>50,000</b>					
	<b>TOTAL EXPENDITURE BUDGET</b>	<b>(135,000)</b>	<b>135,000</b>					
	<b>PROJ. CASH BALANCE @ 6/30/17 before June 2017 PILT collection</b>	<b>183,923</b>						

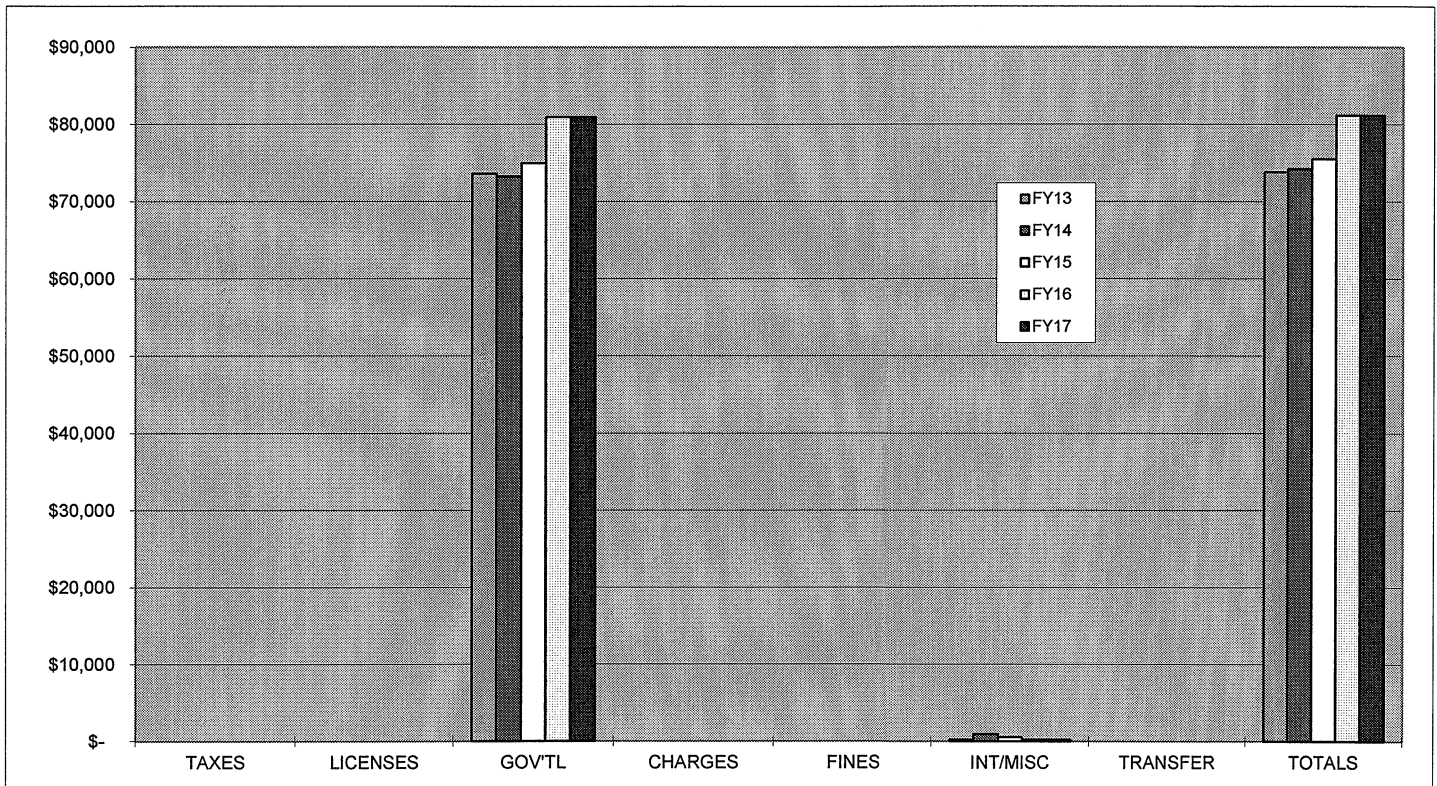
# FY 17 FINAL REVENUE BUDGET and 5 YEAR REVENUE HISTORY

## DUI TASK FORCE

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

BASE APPROPRIATIONS	\$	80,780
Conting, One-time, Bldg trans		-
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>80,780</b>

Est. Reserves 7/1/16	\$	63,209
(Use)/Source of Reserves		420
<b>Proj. Res. 6/30/17</b>	<b>\$</b>	<b>63,629</b>



		ACTUAL FY13		ACTUAL FY14		ACTUAL FY15		AMEND BUDGET FY16		BUDGET FY17
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	73,600	\$	73,275	\$	75,000	\$	81,000	\$	81,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	217	\$	960	\$	540	\$	200	\$	200
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
<b>TOTALS</b>	<b>\$</b>	<b>73,817</b>	<b>\$</b>	<b>74,235</b>	<b>\$</b>	<b>75,540</b>	<b>\$</b>	<b>81,200</b>	<b>\$</b>	<b>81,200</b>

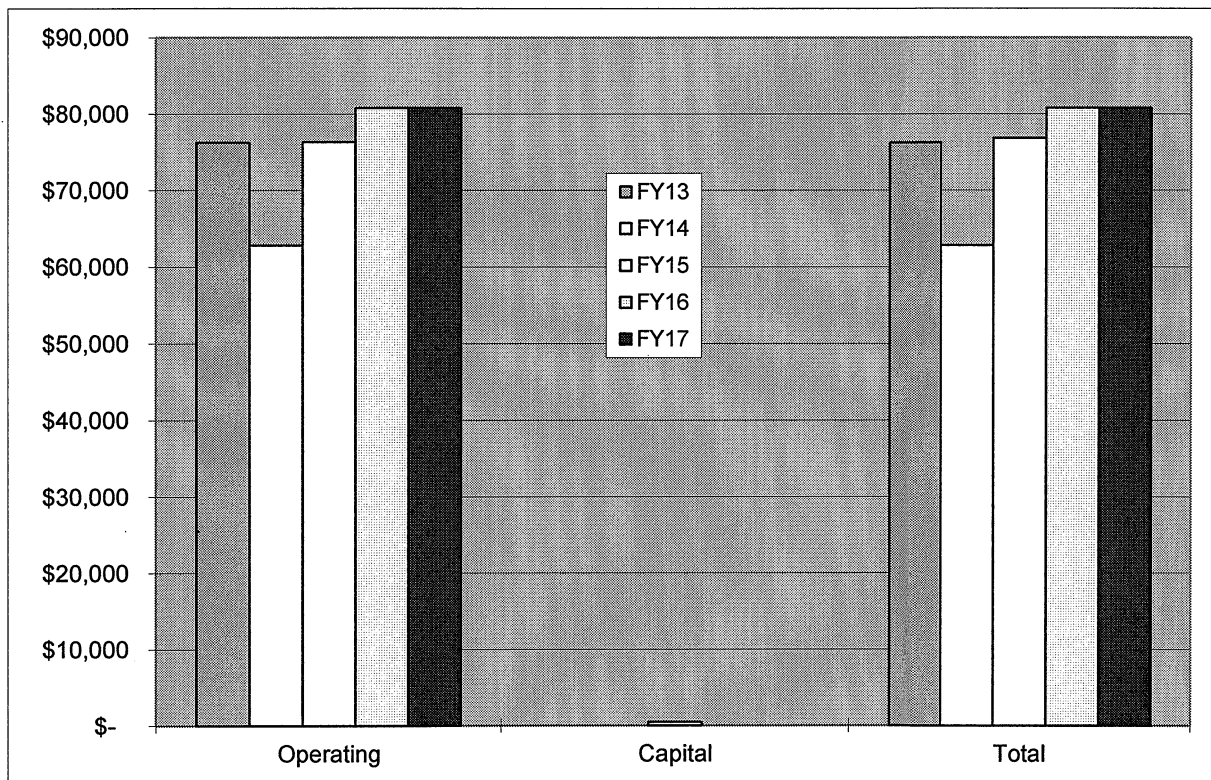
## FY 17 FINAL BUDGET

DUI Task Force Fund- Revenue Budget							
Account	FY15 AMEND BUDGET	FY15 ACTUAL	FY16 ORIG BUDGET	FY16 AMEND BUDGET	FY16 ACTUAL thru 06/30/16	PROJECTED FY17	
2950.000.000.335025.000 DUI LICENSE REIMBURSEMENT	70,000	75,000	81,000	81,000	83,900	81,000	
2950.000.000.369000.000 OTHER INCOME		0	0	0	0	0	
2950.000.000.371010.000 INTEREST REVENUE	200	540	200	200	560	200	
	<b>70,200</b>	<b>75,540</b>	<b>81,200</b>	<b>81,200</b>	<b>84,460</b>	<b>81,200</b>	

# FY 17 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 and implements programs for those purposes.



	Actual FY13	Actual FY14	Actual FY15	Amend Budget FY16	Budget FY17
Operating	\$ 76,268	\$ 62,851	\$ 76,358	\$ 80,780	\$ 80,780
Capital	\$ -	\$ -	\$ 480	\$ -	\$ -
<b>Total</b>	<b>\$ 76,268</b>	<b>\$ 62,851</b>	<b>\$ 76,838</b>	<b>\$ 80,780</b>	<b>\$ 80,780</b>

**FINAL FY17 BUDGET  
DUI Fund - Expenditure Budget**

Account		AMENDED FY15 BUDGET	FY15 ACTUAL	BUDGET FY16 ORIG	BUDGET FY16 AMEND	Through 6/30/16 FY16 ACTUAL	Approved FY17	Supplemental Approved
<b>OPERATING</b>								
2950.000.470.420190.210	OFFICE SUPPLIES	1,000	898	1,000	1,000	647	1,000	
2950.000.470.420190.336	PUBLIC RELATIONS	23,200	19,502	18,500	21,000	20,799	18,500	
2950.000.470.420190.347	ADMINISTRATION SERVICES	1,500	1,500	1,500	1,500	1,500	1,500	
2950.000.470.420190.380	TRAINING			0	0	1,201	0	
2950.000.470.420190.397	MANPOWER CONTRACT	19,800	19,732	21,780	19,280	21,709	21,780	
2950.000.470.420190.398	CONTRACT: DUI ENFORCEMENT	38,000	34,726	38,000	38,000	32,956	38,000	
2950.000.470.420190.399	OTHER CONTRACT SERVICES							
2950.000.470.420190.530	RENT/LEASE							
	<b>OPERATING TOTAL</b>	<b>83,500</b>	<b>76,358</b>	<b>80,780</b>	<b>80,780</b>	<b>78,812</b>	<b>80,780</b>	
<b>CAPITAL</b>								
2950.000.470.420190.940	CAPITAL OUTLAY-EQUIPMENT							
	<b>CAPITAL TOTAL</b>	<b>1,500</b>	<b>480</b>					
<b>TRANSFERS</b>								
	<b>TRANSFERS TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>TOTAL</b>	<b>85,000</b>	<b>76,838</b>	<b>80,780</b>	<b>80,780</b>	<b>78,812</b>	<b>80,780</b>	<b>-</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>				