FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

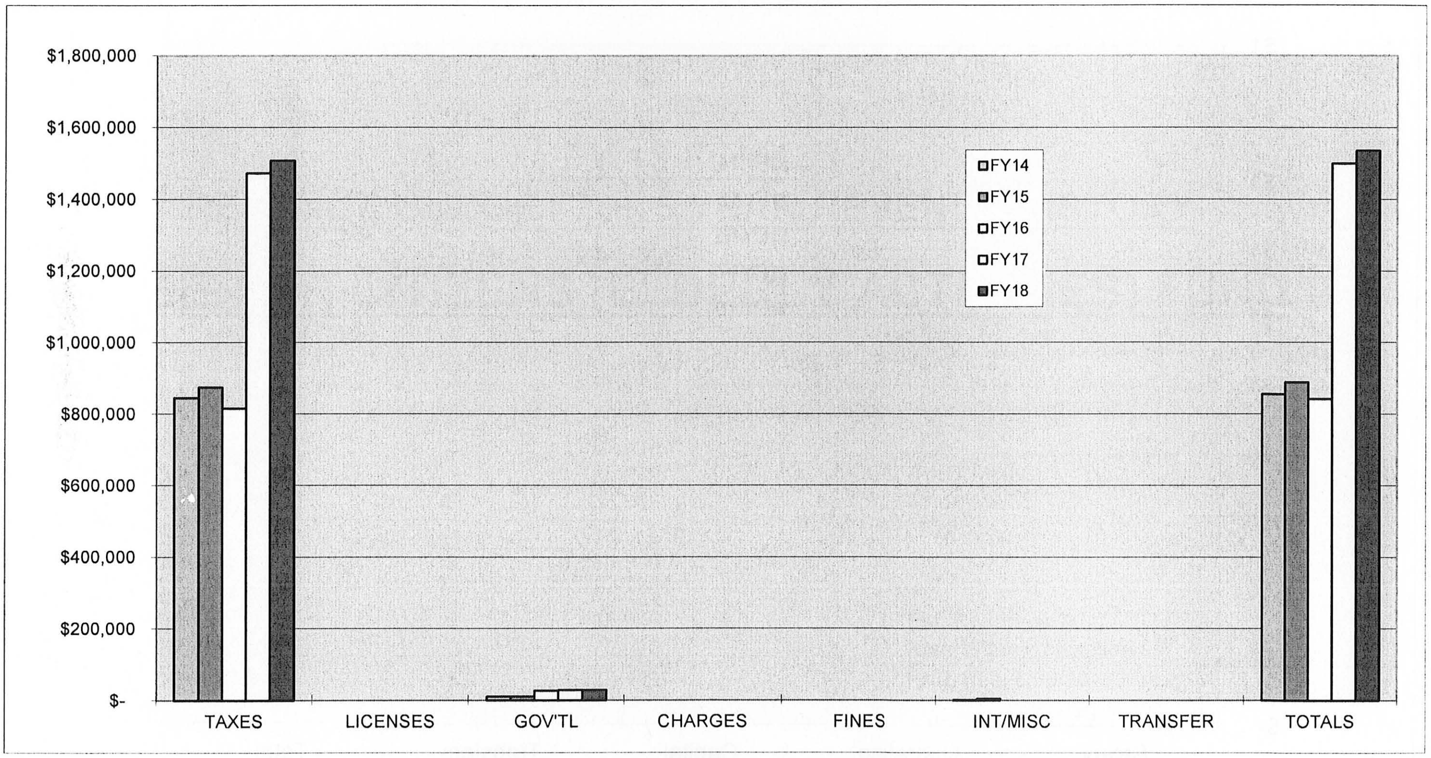
Mill levy decrease is a net result of 0.59% statutorily allowed inflationary adjustment for FY18, and increase in valuations.

TAX REVENUE	$	1,507,914
NON-TAX REVENUE		28,032
TOTAL REVENUES	**$**	**1,535,946**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**1,535,946**

FY 17 MILLS	**4.28**
FY 18 MILLS	**4.19**
Change	**(0.09)**

BASE APPROPRIATIONS	$	1,465,946
Conting, One-time, Bldg trans		70,000
TOTAL APPROPRIATIONS	**$**	**1,535,946**

Est. Reserves 7/1/17	$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/18	**$**	**-**



		ACTUAL FY14		**ACTUAL FY15**		**ACTUAL FY16**		**AMEND BUDGET FY17**		**BUDGET FY18**
TAXES	$	845,182	$	874,981	$	815,607	$	1,472,926	$	1,507,914
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	10,193	$	10,677	$	26,636	$	27,826	$	28,032
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	817	$	3,740	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**856,192**	**$**	**889,398**	**$**	**842,243**	**$**	**1,500,752**	**$**	**1,535,946**

FY 18 FINAL BUDGET

Senior Citizens (Elderly Activities) Fund - Revenue Budget

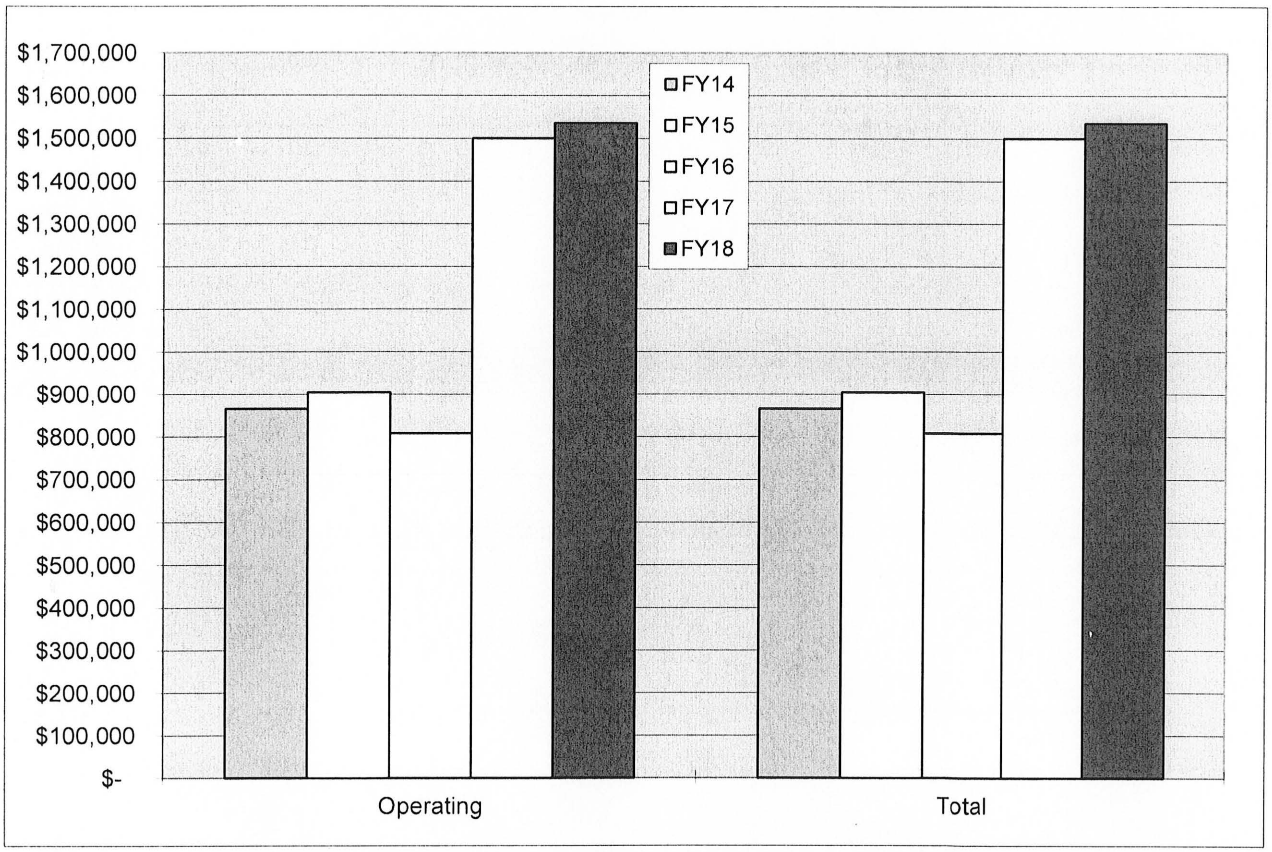
Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2280.000.000.311010.000	REAL PROPERTY TAXES	820,488	794,025	1,456,026	1,456,026	1,338,758	1,481,514
2280.000.000.311011.000	P/Y TAX PROTEST DISTRIB	0	0	0	0	0	0
2280.000.000.311020.000	PERSONAL PROPERTY TAXES	10,700	13,800	11,200	11,200	20,388	20,000
2280.000.000.311021.000	MOBILE HOME TAXES	5,200	5,876	3,500	3,500	2,369	4,200
2280.000.000.311022.000	PERSONAL PROP REFUND / SUPPL	0	0	0	0	0	0
2280.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	1,400	835	1,200	1,200	1,520	1,200
2280.000.000.312000.000	P & I DELIQUENT TAXES	1,300	1,071	1,000	1,000	1,460	1,000
2280.000.000.313000.000	TAX TITLE & PROPERTY SALE	0	0	0	0	0	0
2280.000.000.335065.000	LOCAL GOVMT SEVERANCE TAX	0	0	0	0	0	0
2280.000.000.335221.000	SB96 PERSONAL PROP. REIMB	0	0	0	0	0	0
2280.000.000.335240.000	STATE ENTITLEMENT	26,636	26,636	27,826	27,826	27,826	28,032
2280.000.000.371010.000	INTEREST REVENUE	0	0	0	0	0	0
TOTAL		**865,724**	**842,243**	**1,500,752**	**1,500,752**	**1,392,321**	**1,535,946**

FY 18 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

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

Voter approved mill increase in FY98 and $225,000 for FY08. Voter approved 1.73 mill increase in June, 2016.



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Operating	$ 866,299	$ 904,223	$ 808,322	$ 1,500,752	$ 1,535,946
Total	$ 866,299	$ 904,223	$ 808,322	$ 1,500,752	$ 1,535,946

FINAL FY18 BUDGET
Senior Citizens Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
OPERATING								
2280.000.409.450320.397	ADULT RESOURCE ALLIANCE OF YE	831,724	808,322	1,411,752	1,411,752	1,426,241	1,465,946.00	
2280.000.409.450320.851	CONTINGENCY - PROTEST TAXES	34,000	0	89,000	89,000	0	70,000	
	OPERATING TOTAL	**865,724**	**808,322**	**1,500,752**	**1,500,752**	**1,426,241**	**1,535,946**	
	TOTAL	**865,724**	**808,322**	**1,500,752**	**1,500,752**	**1,426,241**	**1,535,946**	-

Funds for senior programs are remitted to Adult Resource Alliance of Yellowstone County (Previously Yellowstone County Council on Aging)

History and Budget Requests for Senior Centers and other Agencies

Agency/Program		FY 12-13 Request	FY 13-14 Request	FY 14-15 Request	FY 15-16 Request	FY 16-17 Request	FY 17-18 Request
Huntley Senior Center		2,393	3,050	3,142	3,142	4,268	5,340
Worden Sr. Center		3,418	3,500	3,605	3,605	4,750	6,620
Shepherd Sr Center		1,952	2,200	2,266	2,266	4,724	7,000
Custer Sr Center		4,884	5,000	5,150	5,150	6,356	7,356
Broadview Sr Center		4,882	5,000	5,150	5,150	6,356	6,556
South Park Sr Center		25,387	26,000	26,780	26,780	34,351	41,000
Laurel Sr Center		25,387	26,000	26,780	26,780	34,351	39,000
Billings Community Center		25,387	26,000	26,780	26,780	34,351	40,000
SUB TOTAL:SR CNT. SUPPORT:		**93,690**	**96,750**	**99,653**	**99,653**	**129,507**	**152,872**
MET Special Transit		19,527	20,000	20,600	20,600	31,724	41,000
Cabs		21,482	22,000	22,660	22,660	28,566	32,000
Senior Helping Hands		75,772	83,565	86,072	86,072	124,479	156,000
Prevention of Elder Abuse		28,290	33,532	34,538	34,538	51,151	65,000
Area II Administrative Match		17,736	17,736	17,736	17,736	19,091	19,091
SUB TOTAL: OTHER SUPORT:		**162,807**	**176,833**	**181,606**	**181,606**	**255,011**	**313,091**
Sub Total		**256,497**	**273,583**	**281,259**	**281,259**	**384,518**	**465,963**
Contingency-set aside						24,485	50,000
RSVP		Match	36,207	29,803	29,803		
		Support	23,522	35,500	35,500	97,915	125,303
Resource Center/Caregiver		Match	18,772	19,180	19,180	19,180	
		Support	93,846	105,000	105,000	141,700	189,180
Meals on Wheels		Match	27,612	18,674	18,674	18,674	
		Support	25,000	40,220	40,220	72,329	119,894
Senior Dinner Program		Match	30,318	36,572	36,572	36,572	
		Support	35,819	26,074	26,074	59,617	127,646
Supportive Services		Match	14,306	16,259	16,259	16,259	
		Support	13,200	16,372	16,372	27,027	52,631
Transport/Rural/RIDES		Match		8,913	8,913	8,913	
		Support	20,000	16,387	16,387	27,543	46,300
The Senior News			12,000	12,000	12,000	14,480	20,000
Minor Home Repair			2,000	3,000	3,000	4,120	5,000
Web, Internet, IT			11,594	6,000	6,000	13,740	20,000
Pro/Admin Sup/Train			56,000	58,000	58,000	67,820	114,563
Insurance/Taxes/Contracts / Inspections			35,000	36,000	36,000	39,940	45,000
Audit			12,500	13,000	13,000	14,520	16,520
Mis/Marketing			4,000	5,000	5,000	11,928	20,000
Contingency			21,041	11,107	11,107	11,551	15,000
Sub total			**492,737**	**513,061**	**513,061**	**728,313**	**967,037**
TOTAL BUDGET			**$ 766,320**	**$ 794,320**	**$ 794,320**	**$ 1,112,831**	**$ 1,433,000**

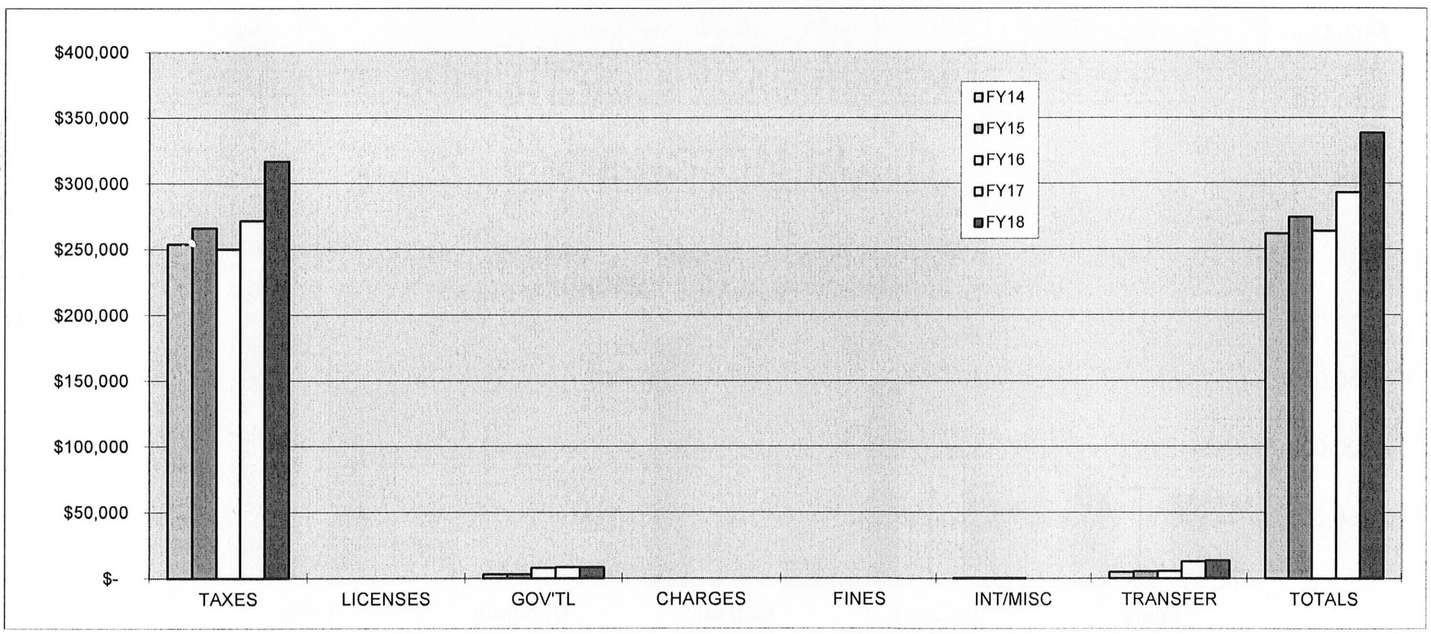
FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

EXTENSION FUND

Mill levy decrease is a net result of 0.59% statutorily allowed inflationary adjustment for FY18, and increase in valuations. **Decrease offset by .1 mill transfer from Liab Fund for FY18.**

TAX REVENUE	$	316,698
NON-TAX REVENUE		22,005
TOTAL REVENUES	**$**	**338,703**
Use / (Source) of Reserves		1,910
TOTAL RESOURCES USED	**$**	**340,613**
BASE APPROPRIATIONS	$	320,913
Conting, One-time, Bldg trans		19,700
TOTAL APPROPRIATIONS	**$**	**340,613**

FY 17 MILLS		**0.79**
FY 18 MILLS		**0.88**
Change		**0.09**
Est. Reserves 7/1/17	$	77,458
(Use)/Source of Reserves		(1,910)
Proj. Res. 6/30/18	**$**	**75,548**



		ACTUAL FY14		ACTUAL FY15		ACTUAL FY16		AMEND BUDGET FY17		BUDGET FY18
TAXES	$	253,886	$	266,095	$	250,074	$	271,872	$	316,698
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	3,024	$	3,168	$	8,021	$	8,379	$	8,441
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	49	$	20	$	16	$	-	$	-
TRANSFER	$	4,809	$	5,220	$	5,509	$	12,829	$	13,564
TOTALS	**$**	**261,768**	**$**	**274,503**	**$**	**263,620**	**$**	**293,080**	**$**	**338,703**

FY 18 FINAL BUDGET

Extension Fund- Revenue Budget

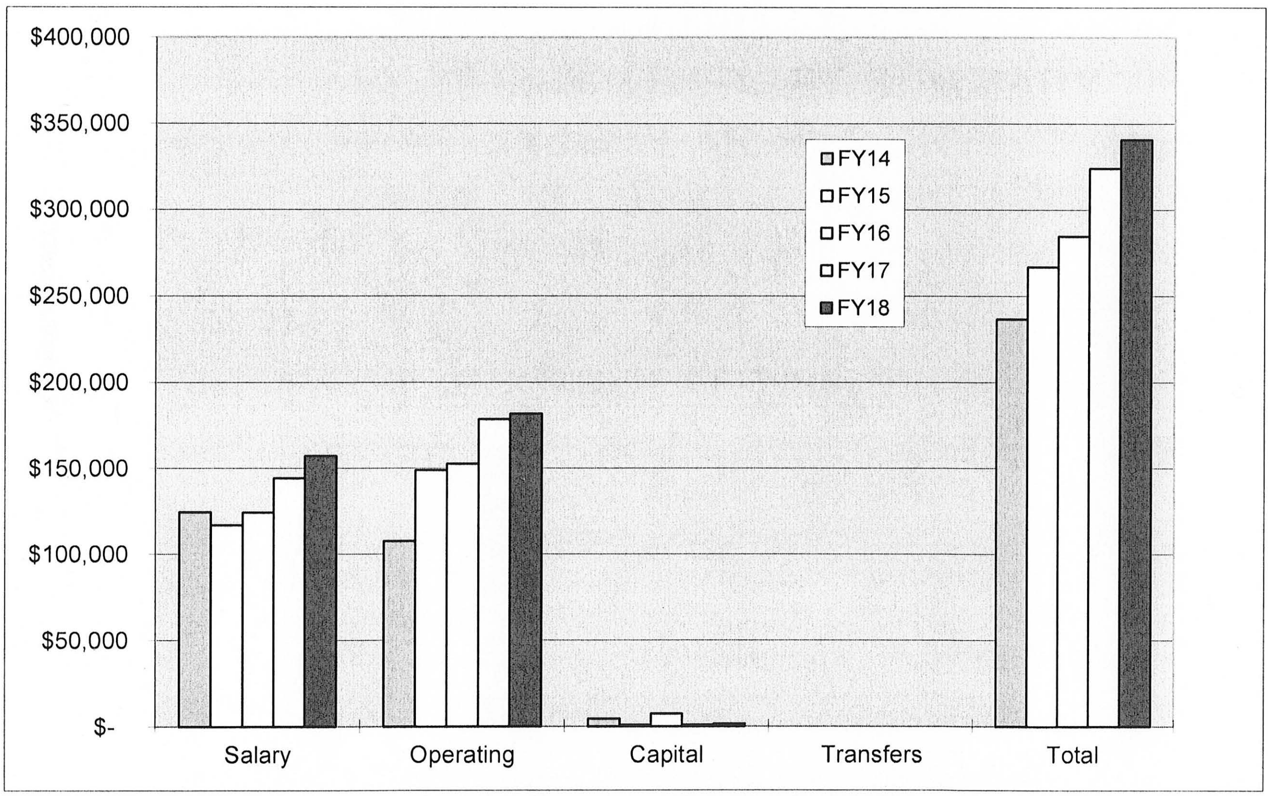
Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2290.000.000.311010.000	REAL PROPERTY TAXES	251,809	243,470	266,772	266,772	248,782	311,358
2290.000.000.311011.000	P/Y TAX PROTEST DISTRIB	0	0	0	0	0	0
2290.000.000.311020.000	PERSONAL PROPERTY TAXES	3,200	4,235	3,200	3,200	4,080	3,600
2290.000.000.311021.000	MOBILE HOME TAXES	1,600	1,796	1,200	1,200	639	1,200
2290.000.000.311022.000	PERSONAL PROP REFUND / SUPPL	0	0	0	0	0	0
2290.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	400	256	300	300	281	240
2290.000.000.312000.000	P & I DELIQUENT TAXES	400	317	400	400	305	300
2290.000.000.313000.000	TAX TITLE & PROPERTY SALE			0	0	0	0
2290.000.000.335221.000	SB96 PERSONAL PROP. REIMB	0	0	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	8,021	8,021	8,379	8,379	8,379	8,441
2290.000.000.369000.000	OTHER INCOME	0	16	0	0	0	0
2290.000.000.383002.000	TRANSFER- GENERAL FUND	0	0	0	0	0	0
2290.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	12,202	5,509	12,829	12,829	6,446	13,564
TOTAL		**277,632**	**263,620**	**293,080**	**293,080**	**268,912**	**338,703**

FY 18 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.

FY18 FTEs	FY17 FTEs	FY16 FTEs	FY15 FTEs
2.35	2.35	2.23	2.23



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	$ 124,472	$ 117,002	$ 124,316	$ 144,431	$ 157,313
Operating	$ 107,676	$ 148,966	$ 152,753	$ 178,657	$ 181,700
Capital	$ 4,447	$ 905	$ 7,438	$ 1,000	$ 1,600
Transfers	$ -	$ -	$ -	$ -	$ -
Total	$ 236,595	$ 266,873	$ 284,506	$ 324,088	$ 340,613

FINAL FY18 BUDGET
Extension Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL								
2290.000.410.450400.111	SALARIES/PERM	88,841	89,176	91,793	94,423	94,232	100,703	
2290.000.410.450400.112	SALARIES/TEMP	8,000	8,600	8,000	8,000	8,177	9,000	1,000
2290.000.410.450400.120	OVERTIME	0	0	0	0	50		
2290.000.410.450400.130	TERMINATION PAY	0	185	0	0	300		
2290.000.410.450400.141	UNEMPLOYMENT COMPENSATION	242	244	249	249	256	274	
2290.000.410.450400.142	WORKER'S COMPENSATION	770	780	457	457	450	820	
2290.000.410.450400.143	GROUP HEALTH INSURANCE	18,696	9,326	19,824	19,824	10,527	23,293	
2290.000.410.450400.144	SOCIAL SECURITY	7,408	7,443	7,634	7,634	7,710	8,392	
2290.000.410.450400.147	LONG TERM DISABILITY	222	233	271	271	264	297	
2290.000.410.450400.150	SALARY/CONTINGENCY	5,000	0	5,000	5,000	9,338	5,000	
2290.000.410.450400.153	LIFE INSURANCE	213	238	220	220	251	242	
2290.000.410.450400.156	PUBLIC EMPLOYEE RETIRE	7,912	8,090	8,353	8,353	8,577	9,292	
	PERSONNEL TOTAL	**137,304**	**124,316**	**141,801**	**144,431**	**140,132**	**157,313**	
OPERATING								
2290.000.410.450400.210	OFFICE SUPPLIES	9,000	9,514	9,000	9,000	10,048	9,000	
2290.000.410.450400.220	OPERATING SUPPLIES	1,600	1,598	1,600	1,600	564	1,600	
2290.000.410.450400.345	PHONE & TECHNOLOGY	3,700	3,658	3,700	3,757	3,787	4,300	600
2290.000.410.450400.363	MACHINE MAINT - COPIER	2,100	1,471	2,300	2,300	1,429	2,500	200
2290.000.410.450400.370	TRAVEL/MOVING	9,000	7,352	9,000	9,000	8,028	10,000	1,000
2290.000.410.450400.380	TRAINING	1,000	160	1,000	1,000	315	1,000	
2290.000.410.450400.398	VAR. CONTRACT - Ext. agent match	105,000	105,000	108,000	108,000	108,000	111,000	3,000
2290.000.410.450400.530	RENT/LEASE	24,000	24,000	27,600	27,600	27,200	27,600	
2290.000.410.450400.850	CONTINGENCY	0	0	0				
2290.000.410.450400.851	CONTINGENCY - PROTEST TAXES	10,600	0	16,400	16,400	0	14,700	(1,700)
	OPERATING TOTAL	**166,000**	**152,753**	**178,600**	**178,657**	**159,371**	**181,700**	3,100
CAPITAL								
2290.000.410.450400.940	CAPITAL OUTLAY-EQUIPMENT	7,500	7,438	1,000	1,000	-	1,600	600
	CAPITAL TOTAL	**7,500**	**7,438**	**1,000**	**1,000**	**-**	**1,600**	600
TRANSFERS								
2290.000.410.521000.820	TRANSFER TO OTHER FUNDS - CIP							
		-	-	-	-	-	-	
	TOTAL	**310,804**	**284,506**	**321,401**	**324,088**	**299,503**	**340,613**	**3,700**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved
370	Agents traveling more	$1,000
398	Agent salary conribution increase	$3,000
363	Increase in copies made	$200
		$4,200
940	Laptop purchase	$1,600

REQUESTS FOR CHANGES IN PERSONNEL FROM FY17

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	
112	Increase in temp hourly wage	1,000

FINAL FY 18 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 410

EXTENSION

Position Title	7/1/17 Grade	CLASS WORK COMP	Union Status	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY18 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.470% PERS	TOTAL SALARY & BENEFITS
Admin Coordinator	E	8810	MPEA	1.0	1.0	1.0	1.0	41,078	103	371	9,912	3,142	99	121	3,479	58,306
Horticulture Assistant	E	8743	MPEA	0.6	0.6	0.6	0.6	31,321	78	150	5,947	2,396	75	92	2,653	42,713
Senior Secretary	D	8810	MPEA	0.750	0.750	0.625	0.625	28,304	71	256	7,434	2,165	68	83	2,397	40,778
Contingency		8810							0	0	0	0	0	0	0	0
SUBTOTALS								100,703	252	777	23,293	7,704	242	297	8,530	141,797
TEMP. SALARIES		8743						9,000	23	43	0	689	0	0	762	10,516
TERM. PAY CONTINGENCY								5,000	0	0	0	0	0	0	0	5,000
TOTALS				2.350	2.350	2.225	2.225	114,703	274	820	23,293	8,392	242	297	9,292	157,313

FY 18 FINAL

REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PUBLIC SAFETY - ATTORNEY FUND

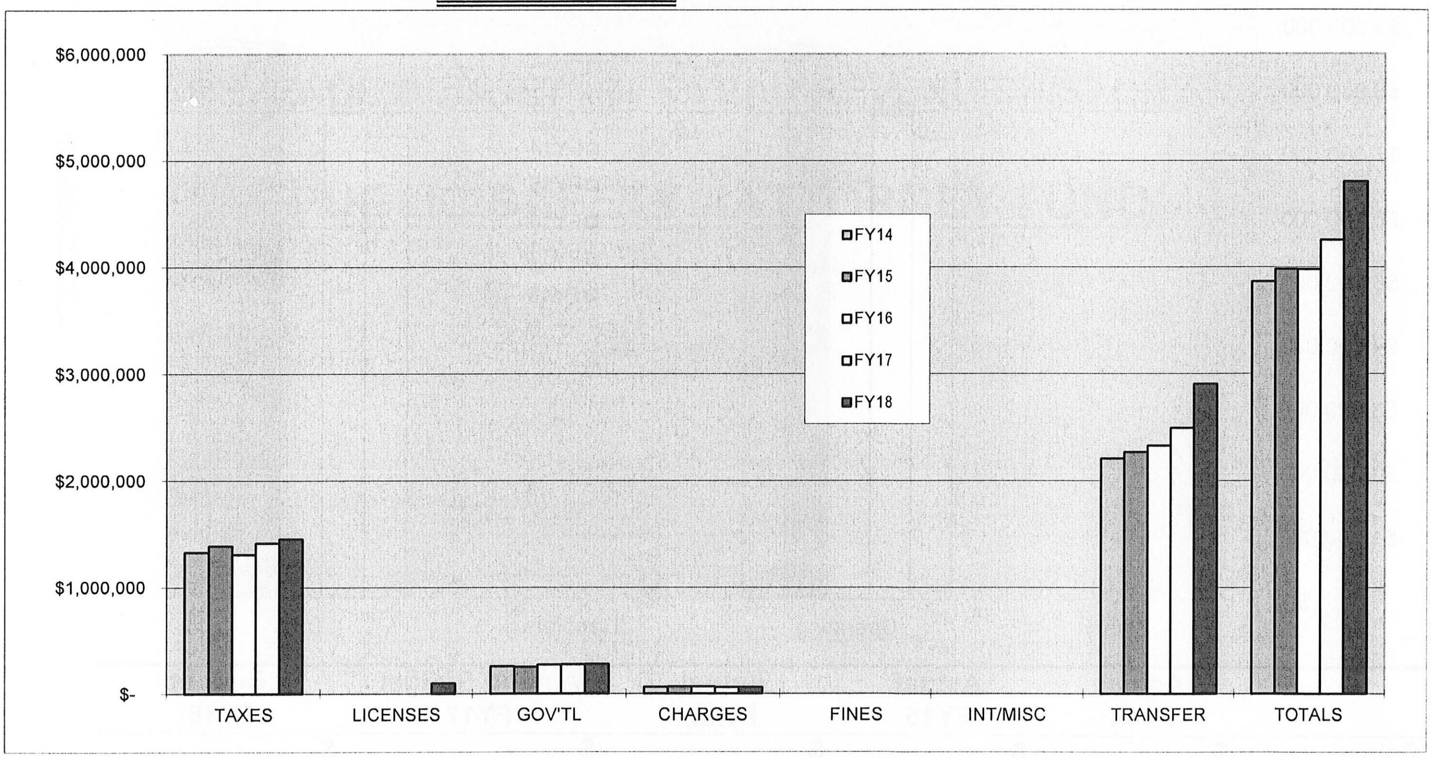
Mill levy decrease is a net result of 0.59% statutorily allowed inflationary adjustment for FY18, and increase in valuations.

Transfer from General Fund		2,375,000
Health Insurance Levy Transfer		281,096
Transfer Revenue	$	2,656,096

TAX REVENUE	$	1,457,530
NON-TAX REVENUE		3,349,136
TOTAL REVENUES	**$**	**4,806,666**
Use / (Source) of Reserves		214,457
TOTAL RESOURCES USED	**$**	**5,021,124**
BASE APPROPRIATIONS	$	4,878,124
Conting, One-time approp.		143,000
TOTAL APPROPRIATIONS	**$**	**5,021,124**

FY 17 MILLS	**4.12**
FY 18 MILLS	**4.05**
Change	**(0.07)**

Est. Reserves 7/1/17	$	1,509,581
(Use)/Source of Reserves		(214,457)
Proj. Res. 6/30/18	**$**	**1,295,124**



		ACTUAL FY14		ACTUAL FY15		ACTUAL FY16		AMEND BUDGET FY17		BUDGET FY18
TAXES	$	1,331,959	$	1,390,041	$	1,308,661	$	1,417,864	$	1,457,530
LICENSES	$	-	$	-	$	-	$	-	$	100,000
GOV'TL	$	259,041	$	253,863	$	274,060	$	277,983	$	281,340
CHARGES	$	63,145	$	67,981	$	66,991	$	62,500	$	60,500
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	2,628	$	1,791	$	1,206	$	1,200	$	1,200
TRANSFER	$	2,210,604	$	2,269,639	$	2,330,569	$	2,496,208	$	2,906,096
TOTALS	**$**	**3,867,377**	**$**	**3,983,315**	**$**	**3,981,487**	**$**	**4,255,755**	**$**	**4,806,666**

FY 18 FINAL BUDGET

County Attorney Fund- Revenue Budget

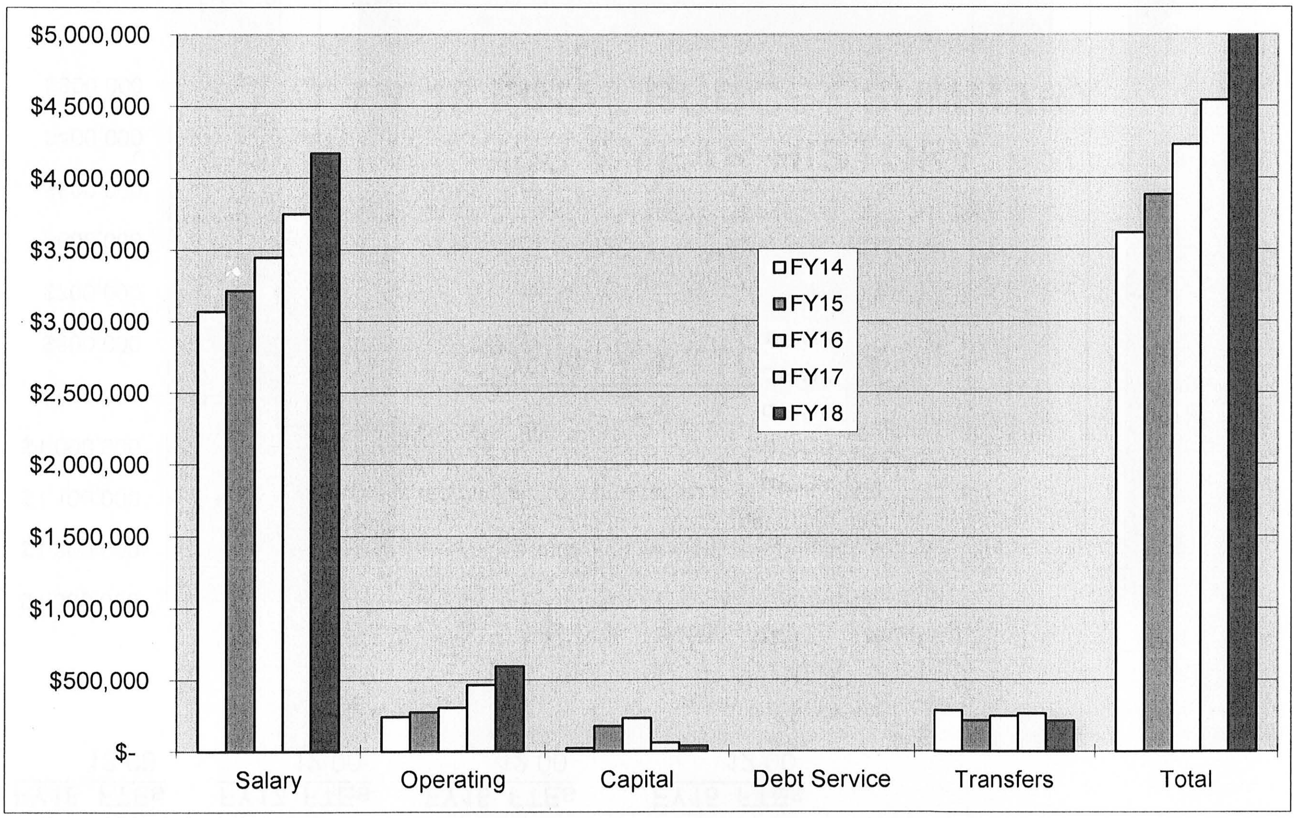
Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2301.000.000.311010.000	REAL PROPERTY TAXES	1,317,021	1,274,021	1,388,664	1,388,664	1,297,539	1,427,330
2301.000.000.311011.000 /	P/Y TAX PROTEST DISTRIB	0	0	0	0	0	0
2301.000.000.311020.000	PERSONAL PROPERTY TAXES	18,000	22,163	18,000	18,000	21,298	19,000
2301.000.000.311021.000	MOBILE HOME TAXES	8,200	9,410	8,200	8,200	3,347	8,200
2301.000.000.311022.000	PERSONAL PROP REFUND / SUPPL	0	0	0	0	0	0
2301.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	2,000	1,340	1,500	1,500	1,463	1,500
2301.000.000.312000.000	P & I DELIQUENT TAXES	2,000	1,727	1,500	1,500	1,667	1,500
2301.000.000.313000.000	TAX TITLE & PROPERTY SALE	0	0	0	0	0	0
2301.000.000.321015.000	M.V. OPTION TAX	0	0	0	0	0	100,000
2301.000.000.331210.000	TITLE IV-E |CHILD NEGLECT	158,000	156,706	158,000	158,000	188,013	158,000
2301.000.000.334001.000	ATTORNEY FEES	0	0	0	0	0	0
2301.000.000.335221.000	SB96 PERSONAL PROP. REIMB	0	0	0	0	0	0
2301.000.000.335240.000	STATE ENTITLEMENT	48,665	48,665	50,740	50,740	50,840	51,215
2301.000.000.336025.000	STATE SHARE:COUNTY ATTORNEY SAL	65,183	68,689	69,243	69,243	69,243	72,125
2301.000.000.341020.000	BAD CHECK ADMIN FEE -ATTY	3,500	1,755	3,500	3,500	1,763	1,500
2301.000.000.341052.000	VICTIM-WITNESS SURCHARGE	34,000	37,881	34,000	34,000	35,530	34,000
2301.000.000.341056.000	COUNTY SURCHARGE -D.C.	25,000	27,355	25,000	25,000	34,160	25,000
2301.000.000.369000.000	OTHER INCOME	2,600	1,206	1,200	1,200	3,736	1,200
2301.000.000.383002.000	TRANS FROM GENERAL	2,108,090	2,108,090	2,000,000	2,000,000	2,000,000	2,375,000
2301.000.000.383028.000	TRANSFER FROM LIAB FUND	0	0	250,000	250,000	250,000	250,000
2301.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	228,683	222,479	246,208	246,208	248,231	281,096
TOTAL		**4,020,942**	**3,981,487**	**4,255,755**	**4,255,755**	**4,206,830**	**4,806,666**

FY 18 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.

FY18 FTEs	FY17 FTEs	FY16 FTEs	FY15 FTEs
48.70	44.70	42.70	41.70



		Actual FY14		Actual FY15		Actual FY16		Amend Budget FY17		Budget FY18
Salary	$	3,070,295	$	3,216,089	$	3,446,366	$	3,750,596	$	4,173,354
Operating	$	240,995	$	275,127	$	306,586	$	464,026	$	593,700
Capital	$	21,895	$	176,189	$	231,504	$	60,000	$	39,000
Debt Service	$	-	$	-	$	-	$	-	$	-
Transfers	$	285,602	$	217,762	$	247,879	$	266,888	$	215,070
Total	$	3,618,787	$	3,885,167	$	4,232,334	$	4,541,510	$	5,021,124

FINAL FY18 BUDGET
Public Safety- County Attorney Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL								
2301.000.122.411100.111	SALARIES/PERM	2,568,450	2,536,031	2,647,952	2,682,202	2,652,161	2,998,216	
2301.000.122.411100.112	SALARIES/TEMP	50,000	51,230	50,000	50,000	64,093	50,000	-
2301.000.122.411100.120	OVERTIME	45,000	29,611	45,000	45,000	49,525	45,000	-
2301.000.122.411100.130	TERMINATION PAY	15,000	7,179	36,000	36,000	(7,968)	15,000	(21,000)
2301.000.122.411100.141	UNEMPLOYMENT COMPENSATION	6,359	6,227	6,542	6,542	6,599	7,402	
2301.000.122.411100.142	WORKER'S COMPENSATION	16,920	17,261	11,921	11,921	11,811	18,652	
2301.000.122.411100.143	GROUP HEALTH INSURANCE	389,284	376,600	423,242	423,242	403,829	482,714	
2301.000.122.411100.144	SOCIAL SECURITY	201,076	194,589	209,836	209,836	206,473	236,631	
2301.000.122.411100.147	LONG TERM DISABILITY	6,334	6,651	7,811	7,811	7,345	8,845	
2301.000.122.411100.150	SALARY/CONTINGENCY	25,000	0	50,000	50,000	0	50,000	
2301.000.122.411100.153	LIFE INSURANCE	4,644	5,042	4,734	4,734	5,102	5,251	
2301.000.122.411100.156	PUBLIC EMPLOYEE RETIRE	208,617	215,945	223,308	223,308	229,000	255,643	
	PERSONNEL TOTAL	**3,536,684**	**3,446,366**	**3,716,346**	**3,750,596**	**3,627,970**	**4,173,354**	(21,000)
OPERATING								
2301.000.122.411100.202	EXPENSE OF INVEST	65,000	33,093	50,000	50,000	16,912	50,000	-
2301.000.122.411100.210	OFFICE SUPPLIES	53,000	61,288	53,000	53,000	66,433	95,500	42,500
2301.000.122.411100.220	OPERATING SUPPLIES	3,500	1,083	3,500	3,500	1,662	3,500	-
2301.000.122.411100.330	MEMBERSHIP & DUES	11,000	10,005	11,000	11,000	10,345	12,200	1,200
2301.000.122.411100.334	TAX/LAW/SUBSCRIPTIONS	5,000	2,453	5,000	5,000	2,344	5,000	-
2301.000.122.411100.337	PUBLICITY / ADVERTISING	1,500	4,907	1,500	1,500	5,470	4,000	2,500
2301.000.122.411100.345	TELEPHONE & TECHNOLOGY	24,500	24,948	25,000	29,526	28,993	50,000	25,000
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	3,936	8,000	8,000	6,118	8,000	-
2301.000.122.411100.368	SOFTWARE/HARDWARE MAINT	37,000	39,309	37,000	44,500	47,024	48,500	11,500
2301.000.122.411100.370	TRAVEL/MOVING	42,000	41,961	42,000	42,000	21,914	47,000	5,000
2301.000.122.411100.380	TRAINING	20,000	19,065	20,000	20,000	23,683	35,000	15,000
2301.000.122.411100.394	WITNESS & JURY FEES	15,000	14,218	18,000	18,000	11,536	75,000	57,000
2301.000.122.411100.399	OTHER CONTRACT SERVICES	45,000	30,000	37,000	37,000	30,000	37,000	-
2301.000.122.411100.537	LEGAL RESEARCH SERVICES	20,000	20,320	25,000	25,000	19,656	25,000	-
2301.000.122.411100.850	CONTINGENCY	25,000	0	25,000	25,000	0	25,000	-
2301.000.122.411100.851	CONTINGENCY - PROTEST TAXES	55,000	0	86,000	86,000	0	68,000	(18,000)
	OPERATING TOTAL	**435,500**	**306,586**	**452,000**	**464,026**	**292,090**	**593,700**	141,700
CAPITAL								
2301.000.122.411100.920	CAPITAL OUTLAY/BUILDING	219,165	184,184	0	0	0	-	-
2301.000.122.411100.940	CAPITAL OUTLAY-EQUIPMENT	61,200	47,320	60,000	60,000	38,209	39,000	(21,000)
	CAPITAL TOTAL	**280,365**	**231,504**	**60,000**	**60,000**	**38,209**	**39,000**	(21,000)
TRANSFERS								
2301.000.122.521000.820	TRANSFER TO OTHER FUNDS-GRANTS	62,854	50,185	65,368	65,368	43,260	**44,000**	(21,368)
2301.000.122.521000.827	TRANSFER TO GENERAL FUND - IT	197,693	197,693	201,520	201,520	201,520	171,070	(30,450)
		260,547	**247,879**	**266,888**	**266,888**	**244,780**	**215,070**	(51,818)
	TOTAL	4,513,096	4,232,334	4,495,234	4,541,510	4,203,049	5,021,124	47,882

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION		AMOUNT Requested
2301.000.122.411100.210	Increase in Postage for ICWA & Marsy's Law	20,000	
2301.000.122.411100.210	(2) Letter Folding Machines	1,600	
2301.000.122.411100.210	(10) Standing Desks	5,000	
2301.000.122.411100.210	(10) Scanners	9,300	
2301.000.122.411100.210	(2) Filing Cabinets	1,000	
2301.000.122.411100.210	Fax Machine	800	
2301.000.122.411100.210	(6) NUK PCs	4,800	42,500
2301.000.122.411100.330	State Bar Dues - new attorneys		1,200
2301.000.122.411100.337	Recruiting purposes		2,500

FINAL FY18 BUDGET
Public Safety- County Attorney Fund - Expenditure Budget Pg 2 of 2

2301.000.122.411100.345	Over Budget last year		5,000
2301.000.122.411100.368	(4) JustWare Licenses & Over budget last year		11,500
2301.000.122.411100.370	Travel for Training		5,000
2301.000.122.411100.380	JustWare Configuration Training		15,000
2301.000.122.411100.394	Reimbursement not funded by State		57,000
2301.000.122.411100.940	Work Stations (Reconfigure VW area)	10,000	
2301.000.122.411100.940	Office Furniture	3,500	
2301.000.122.411100.940	Virtual Storage for Media	7,500	
2301.000.122.411100.940	(10) Laptop PCs	18,000	39,000

REQUESTS FOR CHANGES IN PERSONNEL FROM FY17

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
Attorney	1/2 Youth in Need of Care 1/2 Juv Court
Attorney	Felony Criminal
Legal Assistant	Youth in Need of Care
Legal Assistant	Criminal Division

FINAL FY18 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

COUNTY ATTORNEY

Position Title	07/01/17 Grade	CLASS WORK COMP	Union Status	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY18 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.47% RETIRE-MENT	TOTAL SALARY & BENEFITS
County Attorney	Elected	8743	Elected	1.0	1.0	1.0	1.0	132,567	0	635	9,912	10,141	120	391	11,228	164,995
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	81,000	203	388	9,912	6,197	120	239	6,861	104,919
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	39,458	99	357	9,912	3,019	95	116	3,342	56,397
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	75,550	189	362	9,912	5,780	120	223	6,399	98,534
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	43,062	108	389	9,912	3,294	103	127	3,647	60,643
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	43,845	110	396	9,912	3,354	105	129	3,714	61,565
Legal Assistant	E	8810	MPEA	1.0	1.0	0.0	0.0	36,046	90	326	9,912	2,758	87	106	3,053	52,377
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	36,608	92	331	9,912	2,801	88	108	3,101	53,040
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	36,046	90	326	9,912	2,758	87	106	3,053	52,377
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	82,340	206	394	9,912	6,299	120	243	6,974	106,488
Deputy Co. Attorney	I	8743	Team-Att	1.0	1.0	1.0	1.0	57,900	145	277	9,912	4,429	120	171	4,904	77,858
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	36,608	92	331	9,912	2,801	88	108	3,101	53,040
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	36,046	90	326	9,912	2,758	87	106	3,053	52,377
Sr. Dep. Attorney		8743	Team-Att	0.2	0.2	0.2	0.2	18,842	47	90	1,982	1,441	45	56	1,596	24,100
Legal Office Superviso	F	8743	None	1.0	1.0	1.0	1.0	45,641	114	219	9,912	3,492	110	135	3,866	63,487
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	94,210	236	451	9,912	7,207	120	278	7,980	120,393
Chief Civil litigator	90% C.A.	8743	None	0.3	0.3	0.3	0.3	37,443	94	179	2,974	2,864	90	110	3,171	46,926
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	0.0	36,608	92	331	9,912	2,801	88	108	3,101	53,040
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	94,210	236	451	9,912	7,207	120	278	7,980	120,393
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	73,000	183	350	9,912	5,585	120	215	6,183	95,547
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	36,046	90	326	9,912	2,758	87	106	3,053	52,377
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	86,025	215	412	9,912	6,581	120	254	7,286	110,805
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	36,046	90	326	9,912	2,758	87	106	3,053	52,377
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	47,244	118	427	9,912	3,614	113	139	4,002	65,570
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	79,700	199	382	9,912	6,097	120	235	6,751	103,396
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	45,234	113	409	9,912	3,460	109	133	3,831	63,202
Dep. Chief of Criminal	80% C.A.	8743	None	1.0	1.0	1.0	1.0	111,554	279	534	9,912	8,534	120	329	9,449	140,710
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	40,206	101	363	9,912	3,076	96	119	3,405	57,278
Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	57,900	145	277	9,912	4,429	120	171	4,904	77,858
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	72,900	182	349	9,912	5,577	120	215	6,175	95,430
Chief Dep Co Atty	90% C.A.	8743	None	1.0	1.0	1.0	1.0	124,810	312	598	9,912	9,548	120	368	10,571	156,240
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	48,937	122	442	9,912	3,744	117	144	4,145	67,564
Dep. Attorney	I	8743	Team-Att	0.2	0.2	0.2	0.2	11,610	29	56	1,982	888	28	34	983	15,611
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	83,560	209	400	9,912	6,392	120	247	7,078	107,918
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	37,545	94	339	9,912	2,872	90	111	3,180	54,143
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	74,700	187	358	9,912	5,715	120	220	6,327	97,539
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	60,350	151	289	9,912	4,617	120	178	5,112	80,728
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	79,700	199	382	9,912	6,097	120	235	6,751	103,396
Office Administrator	H	8743	None	1.0	1.0	1.0	1.0	60,553	151	290	9,912	4,632	120	179	5,129	80,966
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	39,957	100	361	9,912	3,057	96	118	3,384	56,985
Sr. Dep. Attorney	K	8743	Team-Att	1.0	1.0	1.0	1.0	88,925	222	426	9,912	6,803	120	262	7,532	114,202
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	36,608	92	331	9,912	2,801	88	108	3,101	53,040
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	0.0	0.0	39,458	99	357	9,912	3,019	95	116	3,342	56,397

FINAL FY18 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 122

COUNTY ATTORNEY

Position Title	07/01/17 Grade	CLASS WORK COMP	Union Status	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY18 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.47% RETIRE-MENT	TOTAL SALARY & BENEFITS
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	40,144	100	363	9,912	3,071	96	118	3,400	57,205
Dep. Attorney	I	8743	Team-Att	1.0	1.0	1.0	1.0	58,250	146	279	9,912	4,456	120	172	4,934	78,268
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	36,608	92	331	9,912	2,801	88	108	3,101	53,040
Dep. Chief Attorney-Cr	80% C.A.	8743	None	1.0	1.0	1.0	1.0	111,554	279	534	9,912	8,534	120	329	9,449	140,710
Legal Assistant	E	8810	MPEA	1.0	0.0	0.0	0.0	35,485	89	321	9,912	2,715	85	105	3,006	51,717
Legal Assistant	E	8810	MPEA	1.0	0.0	0.0	0.0	36,608	92	331	9,912	2,801	88	108	3,101	53,040
Dep. Attorney	I	8743	Team-Att	2.0	0.0	0.0	0.0	119,000	298	570	19,824	9,104	120	351	10,079	159,345
Past FTE's				0.0	0.0	0.0	0.0									
Attorney Longevity		8743						5,000	13	24	0	383	12	15	424	5,869
Contingency		8810						18,970	47	171	0	1,451	46	56	1,607	22,348
SUBTOTAL - Salaries								2,998,216	7,164	18,269	482,714	229,364	5,251	8,845	253,949	4,003,772
Temporary Positions		8743						50,000	125	240	0	3,825	0	0	0	54,190
Termination Pay		8743						15,000								15,000
Overtime		8743						45,000	113	144	0	3,443	0	0	1,694	50,393
Contingency		8743						50,000	0	0	0	0	0	0	0	50,000
SUB-TOTAL - Public Safety/ Attorney Fund				48.70	44.70	42.70	41.70	3,158,216	7,402	18,652	482,714	236,631	5,251	8,845	255,643	4,173,354
LIABILITY & PROPERTY INSURANCE FUND:																
Legal Assistant	E	8810	MPEA	1.0	1.0	1.0	1.0	42,218	106	382	9,912	3,230	101	125	3,576	59,649
Paralegal	G	8743	None	1.0	1.0	1.0	0.0	41,600	104	199	9,912	3,182	100	123	3,524	58,744
Sr. Dep. Attorney		8743	Team-Att	0.8	0.8	0.8	0.8	77,878	195	373	7,930	5,958	120	230	6,596	99,279
Chief Civil litigator	90% C.A.	8743	None	0.7	0.7	0.7	0.7	87,367	218	418	6,938	6,684	120	258	7,400	109,404
Dep. Attorney		8743	Team-Att	0.8	0.8	0.8	0.8	48,940	122	234	7,930	3,744	117	144	4,145	65,377
Chief Civil Deputy	90% C.A.	8743	None	1.0	1.0	1.0	1.0	124,810	312	598	9,912	9,548	120	368	10,571	156,240
Past FTEs				0.0	0.0	0.0	0.0				0	0	0	0	0	
Attorney Longevity		8743						2,000	5	10	0	153	4	6	169	2,346
Contingency		8743						0	0	0	0	0	0	0	0	0
SUB-TOTAL - Insurance Fund				5.30	5.30	5.30	4.30	424,814	1,062	2,214	52,534	32,498	682	1,253	35,982	551,039
GRANTS:																
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	45,275	113	409	9,912	3,464	109	134	3,835	63,250
Victim Witness Coord.	F	8810	MPEA	1.0	1.0	1.0	1.0	43,644	109	395	9,912	3,339	105	129	3,697	61,329
Contingency		8810						0	0	0	0	0	0	0	0	0
Past FTEs				0.0	0.0	0.0	0.0									
SUB-TOTAL - Grant Funds				2	2	2	2	88,919	222	804	19,824	6,802	213	262	7,531	124,579
TOTALS - ATTORNEY				56.0	52.0	50.0	48.0	3,671,949	8,686	21,670	555,072	275,932	6,147	10,360	299,156	4,848,971
																4,848,971

FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
MUSEUM FUND

Mill levy decrease is a net result of 0.59% statutorily allowed inflationary adjustment for FY18, and increase in valuations.

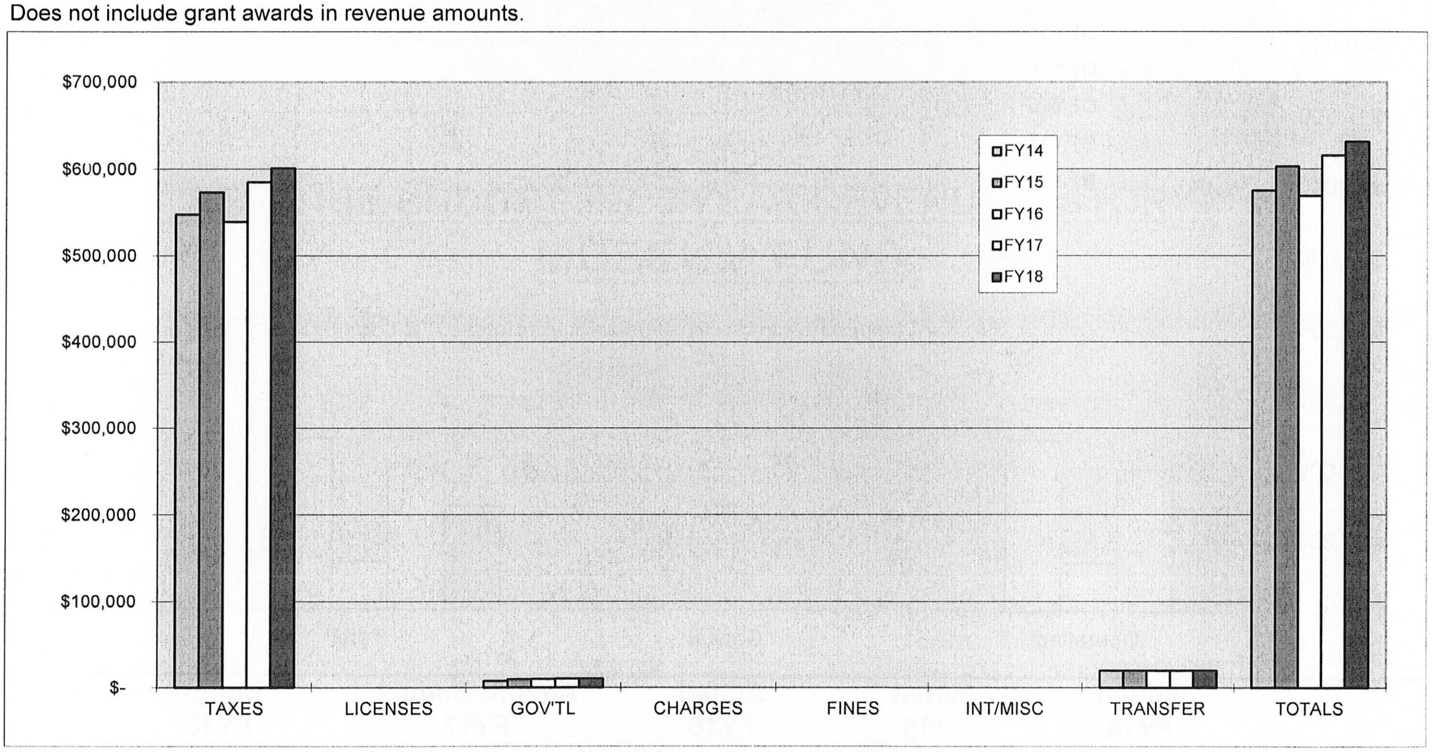
TAX REVENUE	$	601,006
NON-TAX REVENUE		30,671
TOTAL REVENUES	**$**	**631,677**
Use / (Source) of Reserves		21,507
TOTAL RESOURCES USED	**$**	**653,184**

FY 17 MILLS	**1.70**
FY 18 MILLS	**1.67**
Change	**(0.03)**

BASE APPROPRIATIONS	$	581,821
Conting, One-time, Bldg trans		71,363
TOTAL APPROPRIATIONS	**$**	**653,184**

Est. Reserves 7/1/17	$	235,610
(Use)/Source of Reserves		(21,507)
Proj. Res. 6/30/18	**$**	**214,103**

Does not include grant awards in revenue amounts.



		ACTUAL FY14		ACTUAL FY15		ACTUAL FY16		AMEND BUDGET FY17		BUDGET FY18
TAXES	$	547,566	$	573,332	$	539,151	$	585,041	$	601,006
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	7,860	$	9,706	$	10,140	$	10,593	$	10,671
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	20,000	$	20,000	$	20,000	$	20,000	$	20,000
TOTALS	**$**	**575,426**	**$**	**603,038**	**$**	**569,291**	**$**	**615,634**	**$**	**631,677**

FY 18 FINAL BUDGET

Museum Fund- Revenue Budget

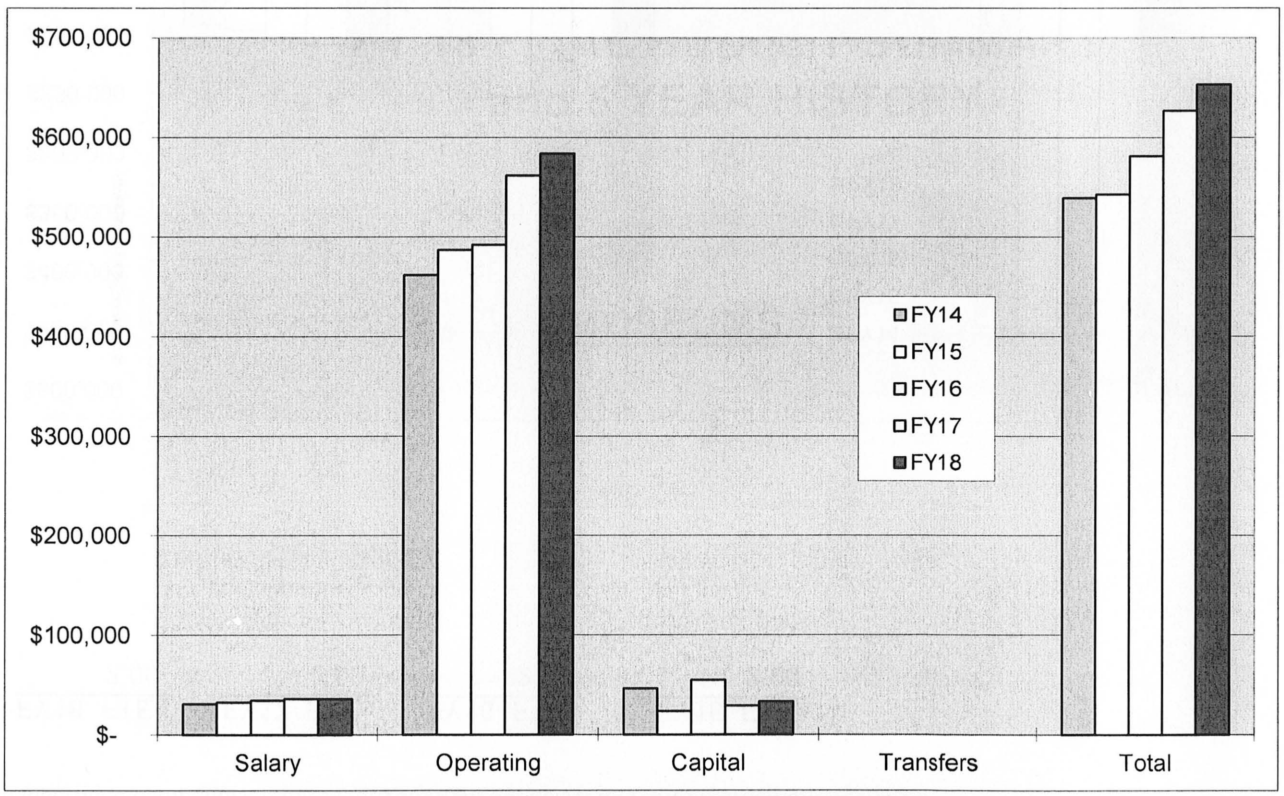
Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2360.000.000.311010.000	REAL PROPERTY TAXES	542,735	524,893	573,091	573,091	535,373	589,506
2360.000.000.311011.000 /	P/Y TAX PROTEST DISTRIB	0	0	0	0	0	0
2360.000.000.311020.000	PERSONAL PROPERTY TAXES	7,000	9,128	7,000	7,000	8,785	7,000
2360.000.000.311021.000	MOBILE HOME TAXES	3,400	3,875	3,400	3,400	1,379	3,400
2360.000.000.311022.000	PERSONAL PROP REFUND / SUPPL	0	0	0	0	0	0
2360.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	1,000	552	750	750	603	600
2360.000.000.312000.000	P & I DELIQUENT TAXES	800	703	800	800	681	500
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	10,140	10,140	10,593	10,593	10,593	10,671
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
		585,075	**569,291**	**615,634**	**615,634**	**577,414**	**631,677**

FY 18 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 FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	$ 30,994	$ 32,696	$ 34,648	$ 36,047	$ 36,047
Operating	$ 461,750	$ 486,597	$ 491,855	$ 561,659	$ 583,774
Capital	$ 46,400	$ 23,420	$ 54,837	$ 29,128	$ 33,363
Transfers	$ -	$ -	$ -	$ -	$ -
Total	$ 539,144	$ 542,713	$ 581,340	$ 626,834	$ 653,184

FINAL FY18 BUDGET

Museum Fund - Maintenance - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
OPERATING								
2360.000.145.460452.360	REPAIR AND MAINT	20,000	13,894	20,000	20,000	10,899	20,000	
	OPERATING TOTAL	20,000	13,894	20,000	20,000	10,899	20,000	
CAPITAL								
2360.000.145.460452.920	CAPITAL BUILDING	75,499	54,837	29,128	29,128	19,991	33,363	4,235
	CAPITAL TOTAL	75,499	54,837	29,128	29,128	19,991	33,363	
	TOTAL	**95,499**	**68,731**	**49,128**	**49,128**	**30,890**	**53,363**	**4,235**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	
	25% of tax growth to building reserve	4,235	
	PROJECTS NOTED ON COUNTY BLDS:		
whc - ceiling repairs	Dampers in attic	10,000	Carryover from FY17
whc - elevator chase	elevator violation - wall chase	5,000	Carryover from FY17
whc	Engineering-sewer lines	5,000	Carryover from FY17
whc	Handicap door replacement	10,000	Carryover from FY17
whc	Exterior lights for security	10,000	Carryover from FY17
whc			
		40,000	

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 FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL								
2360.000.265.460452.130	TERMINATION PAY	-	-	-	-	-		
	PERSONNEL TOTAL	-	-	-	-	-	-	
OPERATING								
2360.000.265.460452.735	PASS-TRHU GRANTS	0	0					
2360.000.265.460452.850	CONTINGENCY	5,000	0	10,000	10,000	0	10,000	
	OPERATING TOTAL	5,000	-	10,000	10,000	-	10,000	
CAPITAL								
		-	-	-	-	-	-	
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	**5,000**	**-**	**10,000**	**10,000**	**-**	**10,000**	**-**

FINAL FY18 BUDGET

Museum Fund - Yellowstone Art Museum - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
OPERATING								
2360.000.261.460452.397	ART MUSEUM FIXED CONTRACT SERVICE	153,703	153,703	155,240	155,240	155,240	156,792	
2360.000.261.460452.735	ART MUSEUM PASS THRU GRANTS	0	0					
2360.000.261.460452.851	CONTINGENCY - PROTEST TAXES	5,750	0	8,750	8,750	0	7,000	
	OPERATING TOTAL	**159,453**	**153,703**	**163,990**	**163,990**	**155,240**	**163,792**	
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	**159,453**	**153,703**	**163,990**	**163,990**	**155,240**	**163,792**	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

EXPLANATION	AMOUNT Approved

Please note any special requests

Request made out of PILT for FY18

FINAL FY18 BUDGET

Museum Fund - Western Heritage Center - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL								
2360.000.262.460452.143	GROUP HEALTH INSURANCE	34,007	34,648	36,047	36,047	36,562	36,047	
	PERSONNEL TOTAL	**34,007**	**34,648**	**36,047**	**36,047**	**36,562**	**36,047**	
OPERATING								
2360.000.262.460452.370	TRAVEL	0	0			262		
2360.000.262.460452.398	VAR CONTRACT SERVICE -WHC OPERATIONS	162,008	162,008	161,985	161,985	162,011	164,053	
2360.000.262.460452.735	PASS THRU GRANTS	0	0					
2360.000.262.460452.851	CONTINGENCY - PROTEST TAXES	5,750	0	8,750	8,750	0	7,000	
	OPERATING TOTAL	**167,758**	**162,008**	**170,735**	**170,735**	**162,273**	**171,053**	
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
TRANSFERS								
2360.000.262.521000.820	TRANSFER TO OTHER FUNDS-MAINT PERSONNEL						-	
		-	-	-	-	-	-	
	TOTAL	**201,765**	**196,656**	**206,782**	**206,782**	**198,835**	**207,100**	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved

Please note any special requests

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 FY 18 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 262

WESTERN HERITAGE CENTER

Position Title	7/1/17 Grade	CLASS WORK COMP	Union Status	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY18 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.470% PERS	TOTAL SALARY & BENEFITS
PAST FTEs				0.0	0.0	0.0	0.0	0	0	0	36,047	0	0	0	0	0
TOTALS				0.0	0.0	0.0	0.0	0	0	0	36,047	0	0		0	0

NOTE: Health insurance budget reflects charges for Foundation employees participating in County health plan.

FINAL FY18 BUDGET

Museum Fund - Yellowstone County Museum - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
OPERATING								
2360.000.263.460452.397	FIXED CONTRACT SERVICES	88,770	88,770	115,219	115,219	115,219	129,971	
2360.000.263.460452.740	AWARDS - CONSTRUCTION MITIGATION MDOT							
2360.000.263.460452.851	CONTINGENCY - PROTEST TAXES	5,750	0	8,750	8,750	0	7,000	
	OPERATING TOTAL	**94,520**	**88,770**	**123,969**	**123,969**	**115,219**	**136,971**	
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	**94,520**	**88,770**	**123,969**	**123,969**	**115,219**	**136,971**	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION		AMOUNT Approved
Please note any special requests			
	County Owned Building - utilities		3,600
	County Owned Building - Security charges		3,900
	Off site storage for YCM owned Artifacts owned by Yellowstone County		6,100
		Total	13,600
	Ongoing funding per BOCC in PILT		

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FINAL FY18 BUDGET

Museum Fund - Huntley Museum - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
OPERATING								
2360.000.264.460452.740	AWARDS	73,480	73,480	74,215	74,215	71,215	74,957	
2360.000.264.460452.851	CONTINGENCY - PROTEST TAXES	5,750	0	8,750	8,750	0	7,000	
	OPERATING TOTAL	**79,230**	**73,480**	**82,965**	**82,965**	**71,215**	**81,957**	**-**
CAPITAL								
	CAPITAL TOTAL	-	-	-	-	-	-	
	TOTAL	**79,230**	**73,480**	**82,965**	**82,965**	**71,215**	**81,957**	**-**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED

FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PERMISSIVE MEDICAL LEVY FUND

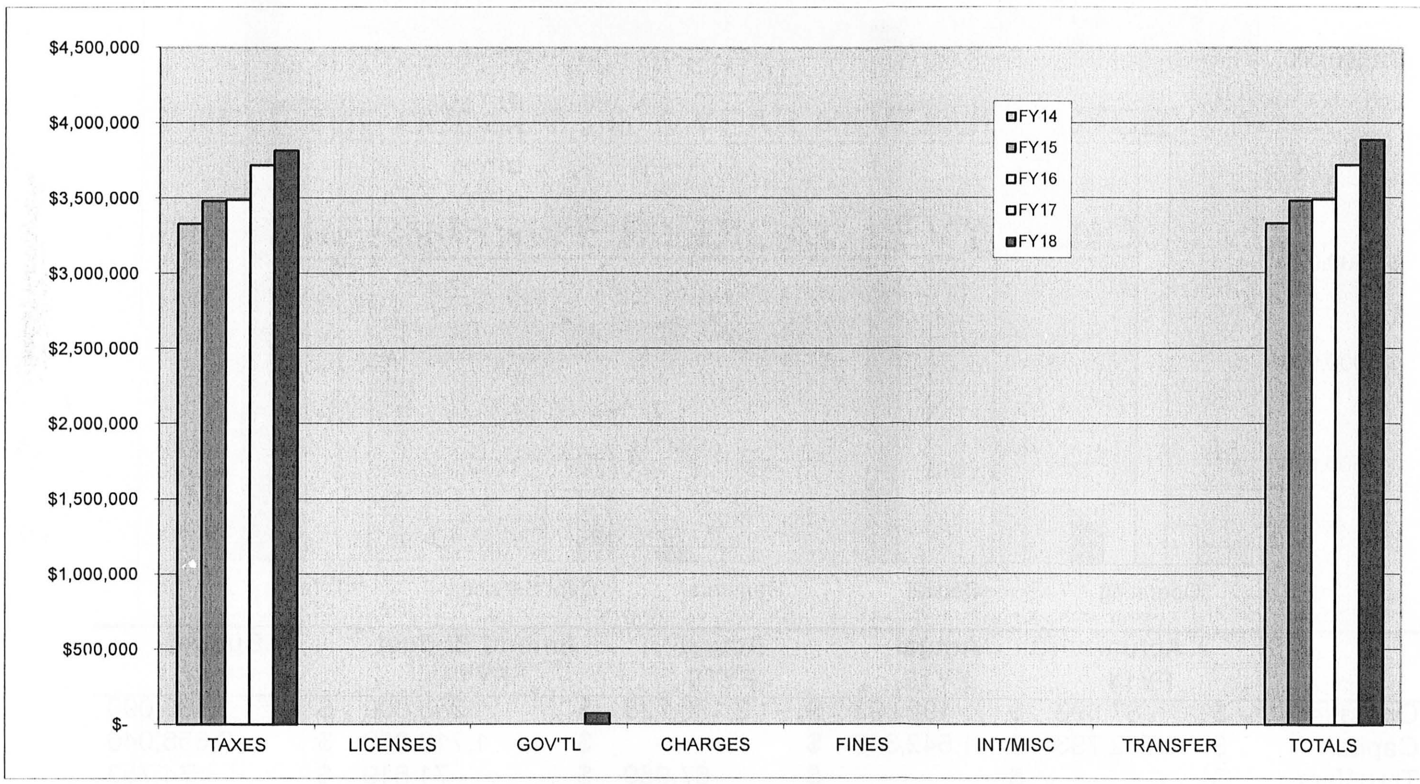
Levy has been level at 10.56-10.6 mills for last 9 years

TAX REVENUE	$	3,814,769
NON-TAX REVENUE		69,971
TOTAL REVENUES	**$**	**3,884,740**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**3,884,740**

FY 17 MILLS	**0.00**
FY 18 MILLS	**0.00**
Change	-

BASE APPROPRIATIONS	$	3,707,740
Conting, One-time, Bldg trans		177,000
TOTAL APPROPRIATIONS	**$**	**3,884,740**

Est. Reserves 7/1/17	$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/18	**$**	-



		ACTUAL FY14		ACTUAL FY15		ACTUAL FY16		AMEND BUDGET FY17		BUDGET FY18
TAXES	$	3,329,247	$	3,479,040	$	3,488,410	$	3,717,360	$	3,814,769
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	69,971
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**3,329,247**	**$**	**3,479,040**	**$**	**3,488,410**	**$**	**3,717,360**	**$**	**3,884,740**

FY 18 FINAL BUDGET

Permissive Medical Levy Fund- Revenue Budget

Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2371.000.000.311010.000	REAL PROPERTY TAXES	3,445,187	3,332,916	3,566,102	3,566,102	3,339,321	3,732,969
2371.000.000.311011.000 /	P/Y TAX PROTEST DISTRIB	0	0	0	0	0	0
2371.000.000.311020.000	PERSONAL PROPERTY TAXES	55,000	57,459	55,000	55,000	54,977	55,000
2371.000.000.311021.000	MOBILE HOME TAXES	22,000	23,636	20,000	20,000	8,684	20,000
2360.000.000.311022.000	PERSONAL PROP REFUND / SUPPL	0	0	0	0	0	0
2371.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	4,000	3,509	3,600	3,600	3,763	3,600
2371.000.000.312000.000	P & I DELIQUENT TAXES	4,000	4,402	3,200	3,200	4,307	3,200
2371.000.000.313000.000	TAX TITLE & PROPERTY SALE	0	0	0	0	0	0
2371.000.000.335240.000	STATE ENTITLEMENT	66,487	66,488	69,458	69,458	69,459	69,971
2371.000.000.371010.000	INTEREST INCOME	0	0	0	0		0
		3,596,674	3,488,410	3,717,360	3,717,360	3,480,511	3,884,740

FINAL FY18 BUDGET

Permissive Medical Levy Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
TRANSFERS								
2371.000.601.521000.820	TRANSFER TO OTHER FUNDS	3,451,674	3,488,410	3,496,360	3,496,360	3,480,511	3,707,740	-
2371.000.601.521000.851	CONTINGENCY - PROTEST TAXES	145,000	0	221,000	221,000	0	177,000	
		3,596,674	**3,488,410**	**3,717,360**	**3,717,360**	**3,480,511**	**3,884,740**	
	TOTAL	**3,596,674**	**3,488,410**	**3,717,360**	**3,717,360**	**3,480,511**	**3,884,740**	**-**

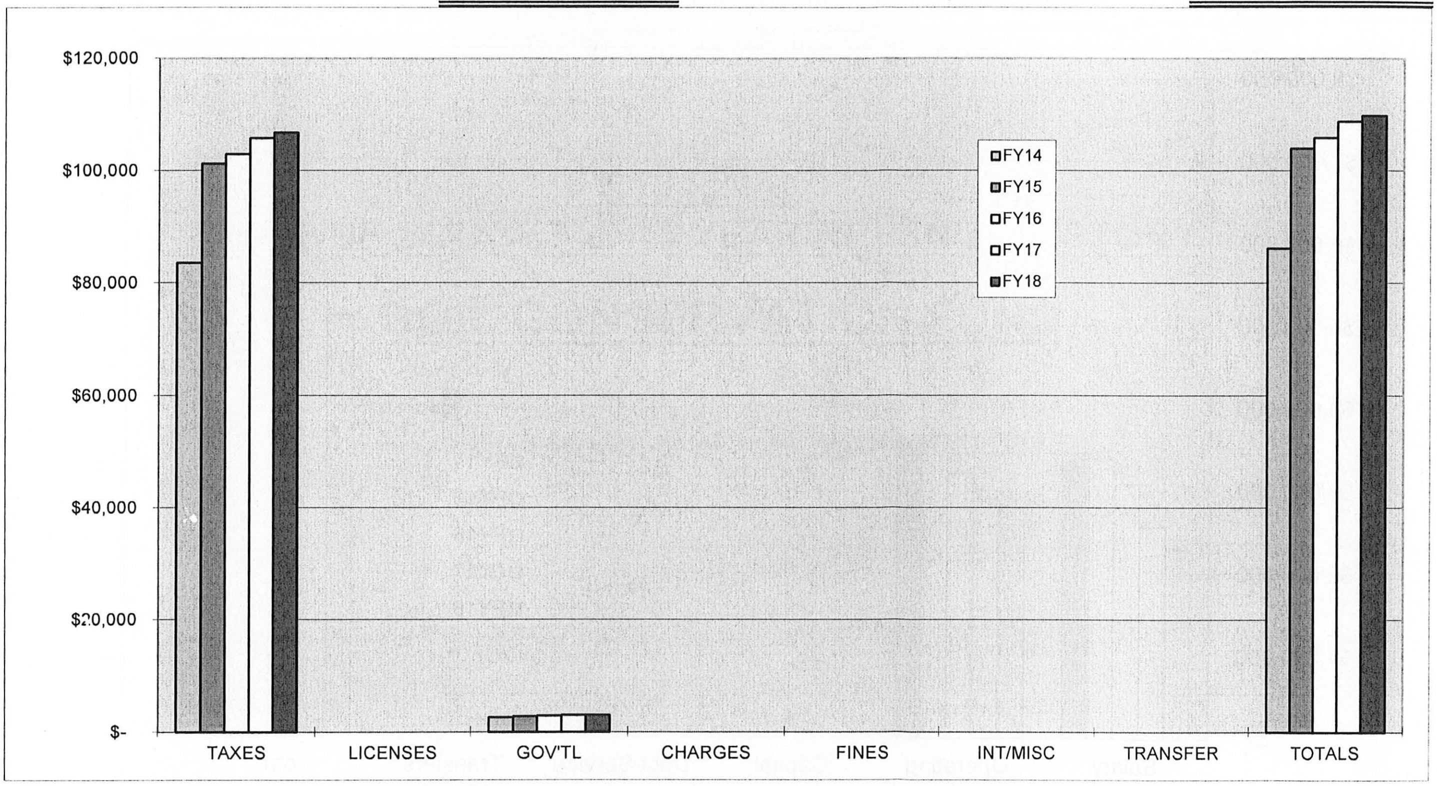
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved

FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

SOIL CONSERVATION FUND

TAX REVENUE	$	106,786			
NON-TAX REVENUE		3,011	FY 17 MILLS		0.38
TOTAL REVENUES	**$**	**109,797**	FY 18 MILLS		**0.44**
Use / (Source) of Reserves		-	Change		**0.06**
TOTAL RESOURCES USED	**$**	**109,797**			
BASE APPROPRIATIONS	$	109,797	**Est. Reserves 7/1/17**	$	-
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		-
TOTAL APPROPRIATIONS	**$**	**109,797**	**Proj. Res. 6/30/18**	**$**	-



		ACTUAL FY14		ACTUAL FY15		ACTUAL FY16		AMEND BUDGET FY17		BUDGET FY18
TAXES	$	83,590	$	101,214	$	102,967	$	105,785	$	106,786
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	2,614	$	2,742	$	2,861	$	2,988	$	3,011
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**86,204**	**$**	**103,956**	**$**	**105,828**	**$**	**108,773**	**$**	**109,797**

FY 18 FINAL BUDGET

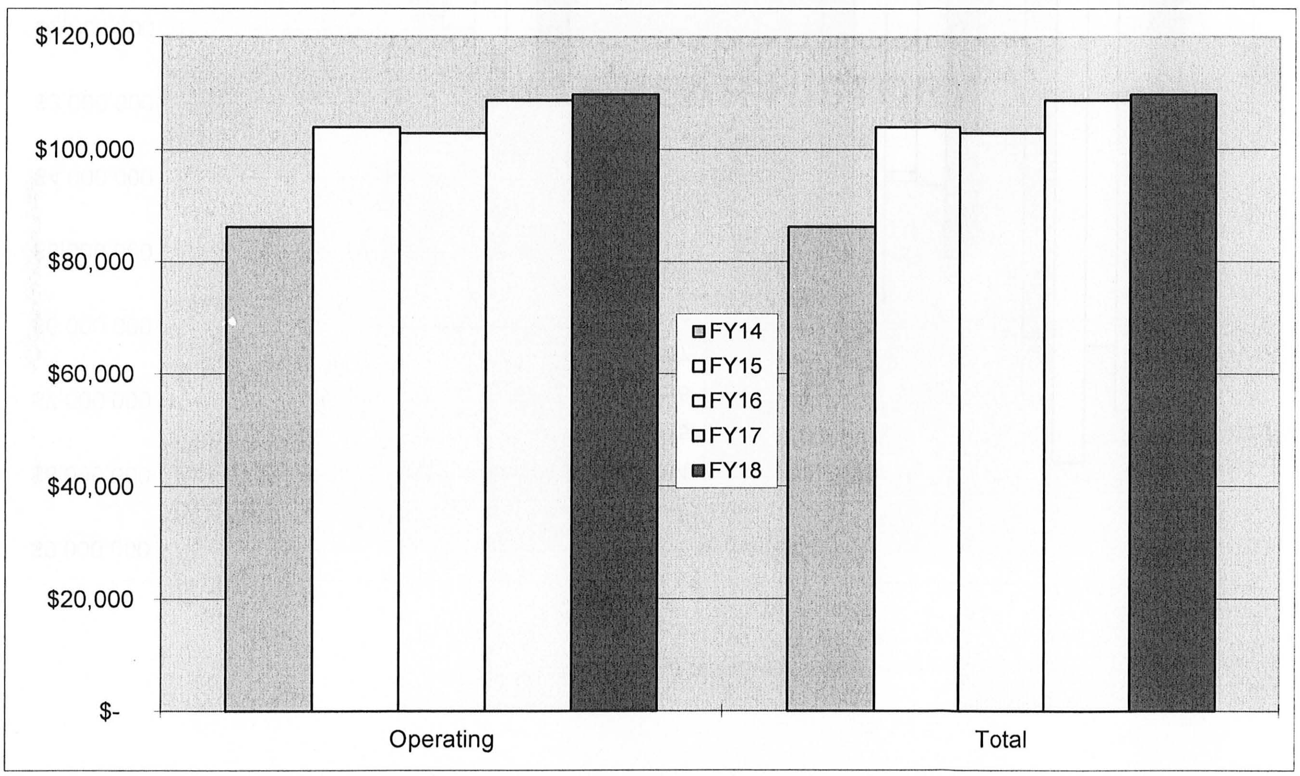
Soil Conservation Fund- Revenue Budget

Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2384.000.000.311010.000	REAL PROPERTY TAXES	103,756	102,805	105,660	105,660	86,783	106,661
2384.000.000.312000.000	P & I DELIQUENT TAXES	125	162	125	125	134	125
2384.000.000.335240.000	STATE ENTITLEMENT	2,860	2,861	2,988	2,988	2,989	3,011
TOTAL		**106,741**	**105,828**	**108,773**	**108,773**	**89,906**	**109,797**

FY 18 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 FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Operating	$ 86,204	$ 103,956	$ 102,895	$ 108,773	$ 109,797
Total	$ 86,204	$ 103,956	$ 102,895	$ 108,773	$ 109,797

FINAL FY18 BUDGET
Soil Conservation Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
OPERATING								
2384.000.411.480100.398	SOIL CONSERVATION DISTRICT	106,741	102,895	108,773	108,773	92,839	109,797	
	OPERATING TOTAL	**106,741**	**102,895**	**108,773**	**108,773**	**92,839**	**109,797**	
	TOTAL	**106,741**	**102,895**	**108,773**	**108,773**	**92,839**	**109,797**	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

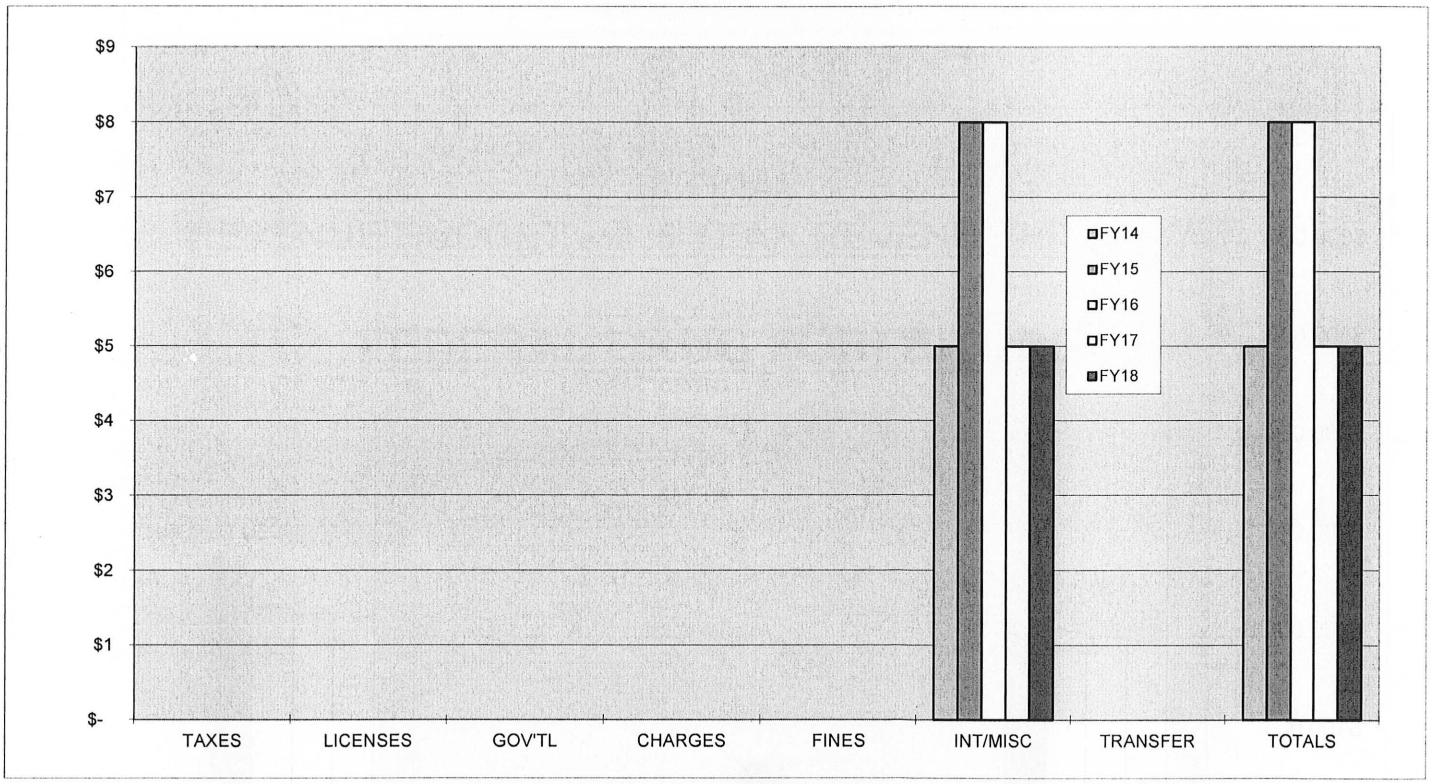
ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved

FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

FEDERAL DRUG FORFEITURE

TAX REVENUE	$	-
NON-TAX REVENUE		5
TOTAL REVENUES	**$**	**5**
Use / (Source) of Reserves		(5)
TOTAL RESOURCES USED	**$**	**-**

BASE APPROPRIATIONS	$	-	**Est. Reserves 7/1/17**	$	20,766
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		5
TOTAL APPROPRIATIONS	**$**	**-**	**Proj. Res. 6/30/18**	**$**	**20,771**

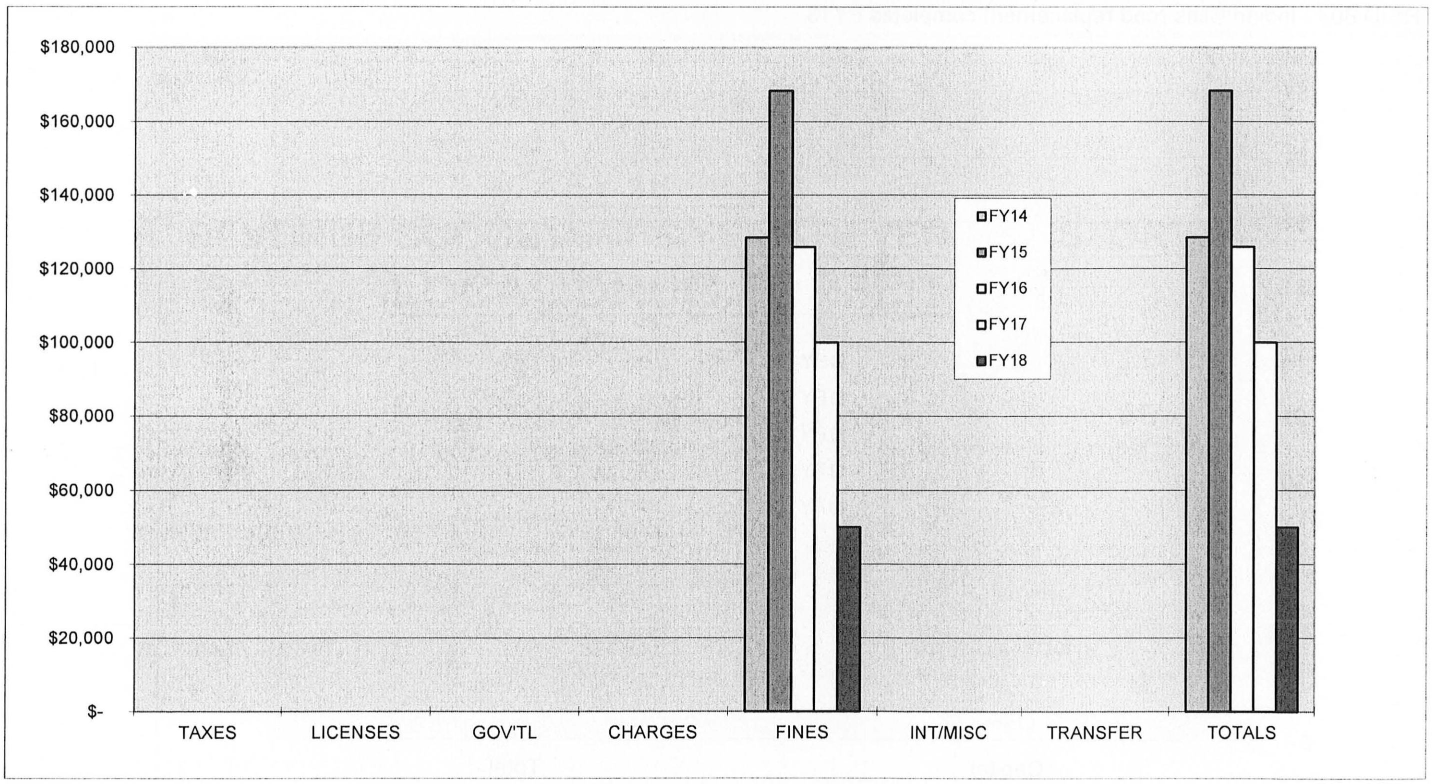


		ACTUAL FY14		ACTUAL FY15		ACTUAL FY16		AMEND BUDGET FY17		BUDGET FY18
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	5	$	8	$	8	$	5	$	5
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**5**	**$**	**8**	**$**	**8**	**$**	**5**	**$**	**5**

FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
LOCAL DRUG FORFEITURE

TAX REVENUE	$	-
NON-TAX REVENUE		50,000
TOTAL REVENUES	**$**	**50,000**
Use / (Source) of Reserves		276,614
TOTAL RESOURCES USED	**$**	**326,614**

BASE APPROPRIATIONS	$	326,614	**Est. Reserves 7/1/17**	$	346,578
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		(276,614)
TOTAL APPROPRIATIONS	**$**	**326,614**	**Proj. Res. 6/30/18**	**$**	**69,964**



		ACTUAL FY14		ACTUAL FY15		ACTUAL FY16		AMEND BUDGET FY17		BUDGET FY18
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	128,526	$	168,379	$	125,944	$	100,000	$	50,000
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**128,526**	**$**	**168,379**	**$**	**125,944**	**$**	**100,000**	**$**	**50,000**

FY 18 FINAL BUDGET

Drug Forfeiture Funds - Revenue Budget

Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2390.000.000.350000.000	FED FINES & FORFEITURES	0	0	0	0	19,711	0
2390.000.000.369000.000	FED OTHER INCOME	0	0	0	0	0	0
2390.000.000.371010.000	FED INTEREST REVENUE	5	8	5	5	11	5
TOTAL FEDERAL DRUG FORFEITURE		**5**	**8**	**5**	**5**	**19,722**	**5**
2391.000.000.350000.000	LOCAL FINES & FORFEITURES	50,000	125,944	100,000	100,000	75,505	50,000
2391.000.000.360100.000	LOCAL REFUND REIMBURSEMENT	0	0	0	0	0	0
2391.000.000.365000.000	LOCAL DONATIONS	0	0	0	0	0	0
2391.000.000.382030.000	LOCAL SALE FIXED/ASSETS	0	0	0	0	0	0
TOTAL LOCAL DRUG FORFEITURE		**50,000**	**125,944**	**100,000**	**100,000**	**75,505**	**50,000**

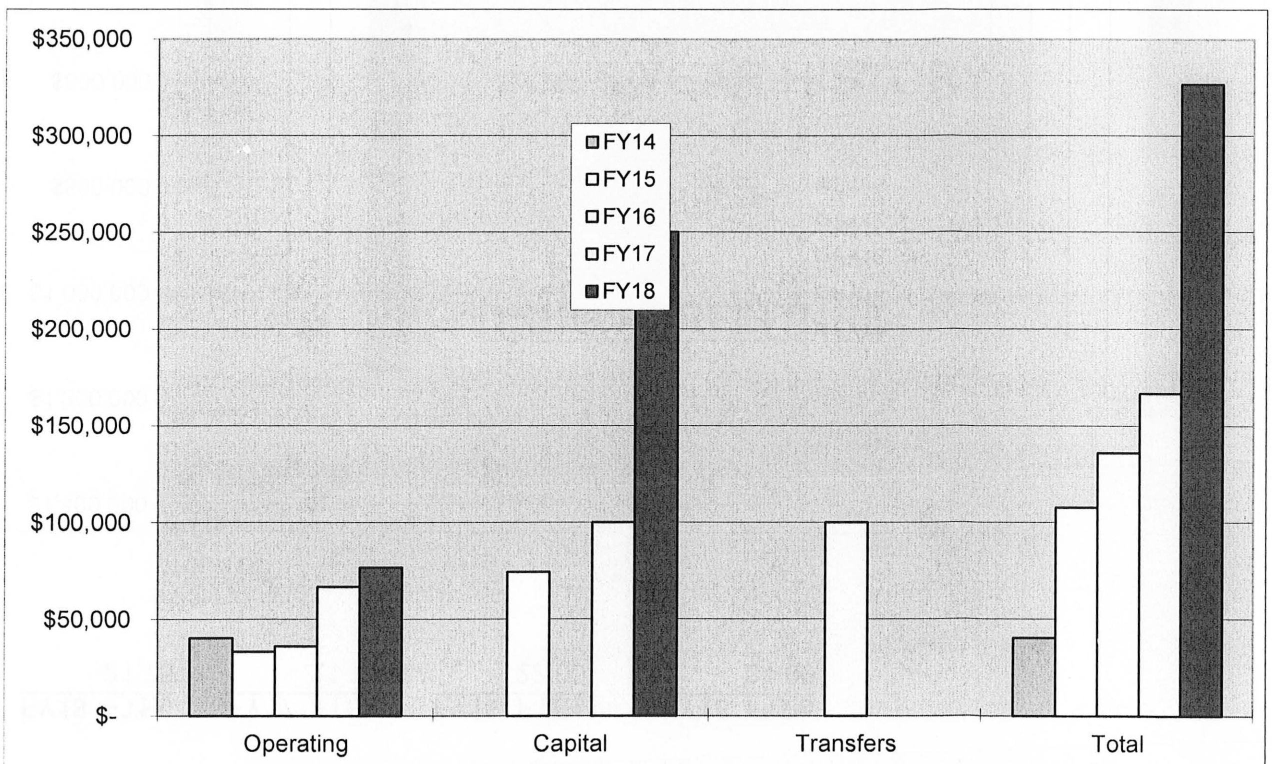
FY 18 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

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:
$200,000 for partial funding of evidence building in FY18.



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Operating	$ 40,298	$ 33,207	$ 35,960	$ 66,760	$ 76,614
Capital	$ -	$ 74,444	$ -	$ 100,000	$ 250,000
Transfers	$ -	$ -	$ 100,000	$ -	$ -
Total	$ 40,298	$ 107,651	$ 135,960	$ 166,760	$ 326,614

FINAL FY18 BUDGET

Federal Drug Forfeiture Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
OPERATING								
2390.000.428.420140.202	EXPENSE OF INVEST	1,000	0	0	0	0	0	
2390.000.428.420140.370	TRAVEL/MOVING							
2390.000.428.420140.397	FIXED CONTRACT SERVICES							
	OPERATING TOTAL	**1,000**	-	-	-	-	-	
CAPITAL								
2390.000.428.420140.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-		
	CAPITAL TOTAL	-	-	-	-	-	-	
TRANSFERS								
		-	-	-	-	-	-	
	TOTAL	**1,000**	-	-	-	-	-	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED

Local Drug Forfeiture Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
OPERATING								
2391.000.428.420140.202	EXPENSE OF INVEST	50,000	28,168	50,000	50,000	34,909	50,000	
2391.000.428.420140.220	OPERATING SUPPLIES	1,000	258	1,000	1,000	61	1,000	
2391.000.428.420140.370	TRAVEL/MOVING	1,000	0	0	2,433	2,418	2,433	2,433
2391.000.428.420140.380	TRAINING	0	0	0	2,795	2,795	2,795	2,795
2391.000.428.420140.398	CONTRACT SERVICES	2,500	0	2,000	2,000	0	2,000	
2391.000.428.420140.530	RENT/LEASE - VEHICLES	5,200	7,533	8,532	8,532	9,677	18,386	9,854
2391.000.428.420140.850	CONTINGENCY							
	OPERATING TOTAL	**59,700**	**35,960**	**61,532**	**66,760**	**49,860**	**76,614**	15,082
CAPITAL								
2391.000.428.420140.940	CAPITAL OUTLAY-EQUIPMENT	100,000	-	100,000	100,000	5,395	250,000	150,000
	CAPITAL TOTAL	**100,000**	-	**100,000**	**100,000**	**5,395**	**250,000**	
TRANSFERS								
2391.000.428.521000.820	TRANSFER TO OTHER FUNDS		100,000					
		-	**100,000**	-	-	-	-	
	TOTAL	**159,700**	**135,960**	**161,532**	**166,760**	**55,255**	**326,614**	**180,164**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

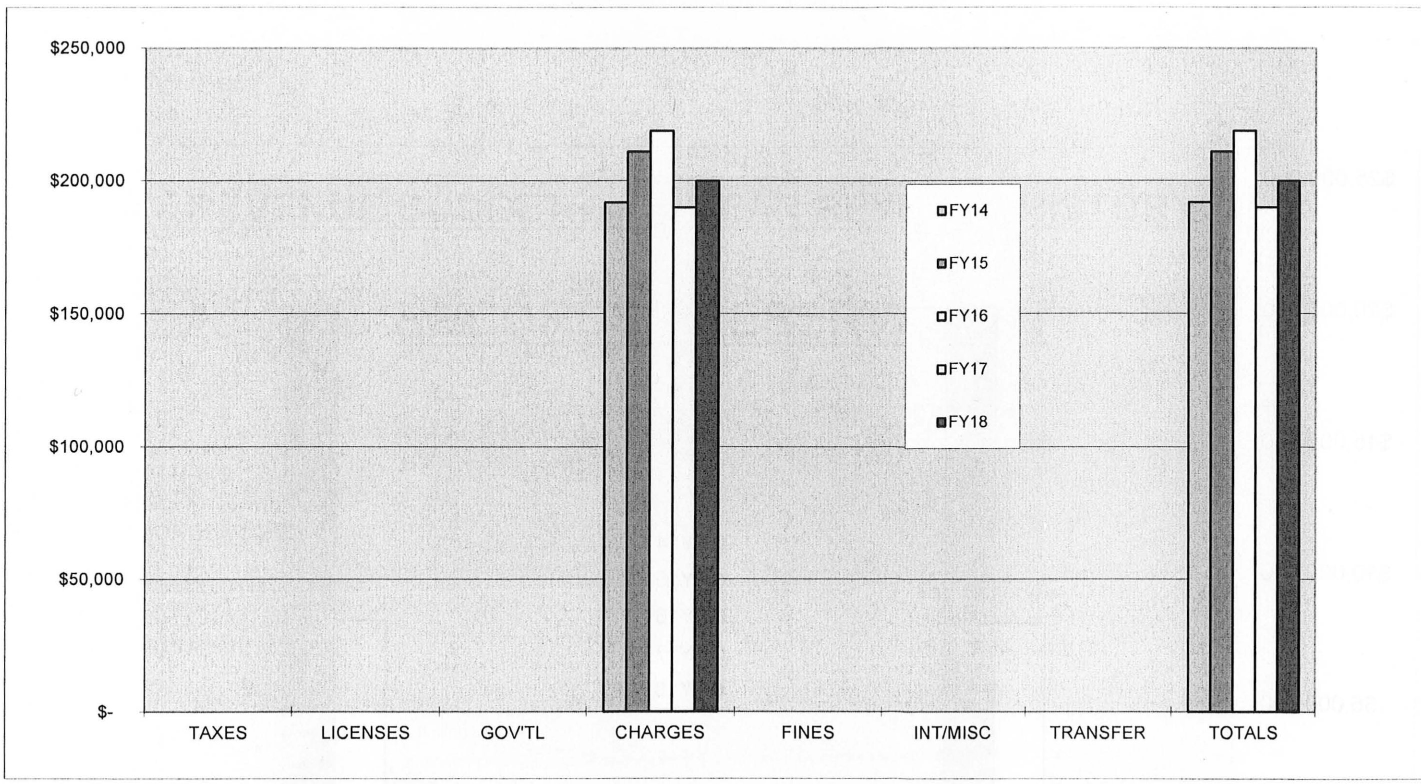
ACCOUNT NUMBER	EXPLANATION	AMOUNT Approved	
2391.000.428.420140.370	Keep mid-yr adj amounts for FY18	2,433	
2391.000.428.420140.380	Keep mid-yr adj amounts for FY18	2,795	
2391.000.428.420140.530	Damages to car in FY17, not resolved until after FYE cut off	9,854	
		15,082	
2391.000.428.420140.940	Partial-new training/evidence building	250,000	Remaining need to come from contingency of jail exp budget

FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

RECORDS PRESERVATION

TAX REVENUE	$	-
NON-TAX REVENUE		200,000
TOTAL REVENUES	**$**	**200,000**
Use / (Source) of Reserves		71,945
TOTAL RESOURCES USED	**$**	**271,945**

BASE APPROPRIATIONS	$	246,945	**Est. Reserves 7/1/17**	$	337,100
Conting, One-time, Bldg trans		25,000	(Use)/Source of Reserves		(71,945)
TOTAL APPROPRIATIONS	**$**	**271,945**	**Proj. Res. 6/30/18**	**$**	**265,155**



	ACTUAL FY14	ACTUAL FY15	ACTUAL FY16	AMEND BUDGET FY17	BUDGET FY18
TAXES	$ -	$ -	$ -	$ -	$ -
LICENSES	$ -	$ -	$ -	$ -	$ -
GOV'TL	$ -	$ -	$ -	$ -	$ -
CHARGES	$ 191,907	$ 211,084	$ 218,928	$ 190,000	$ 200,000
FINES	$ -	$ -	$ -	$ -	$ -
INT/MISC	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ -	$ -	$ -
TOTALS	**$ 191,907**	**$ 211,084**	**$ 218,928**	**$ 190,000**	**$ 200,000**

FY 18 FINAL BUDGET

Records Preservation Fund- Revenue Budget

Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2393.000.000.341040.000	CLERK & RECORDER FEES	160,000	198,315	168,000	168,000	201,377	180,000
2393.000.000.341041.000	REC. PRES. - NONSTANDARD DOC FEE	28,000	20,613	22,000	22,000	21,354	20,000
2393.000.000.369000.000	REC. PRES. - OTHER INCOME	0	0	0	0	0	0
2393.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	0	0	0	0	0	0
TOTAL		**188,000**	**218,928**	**190,000**	**190,000**	**222,731**	**200,000**

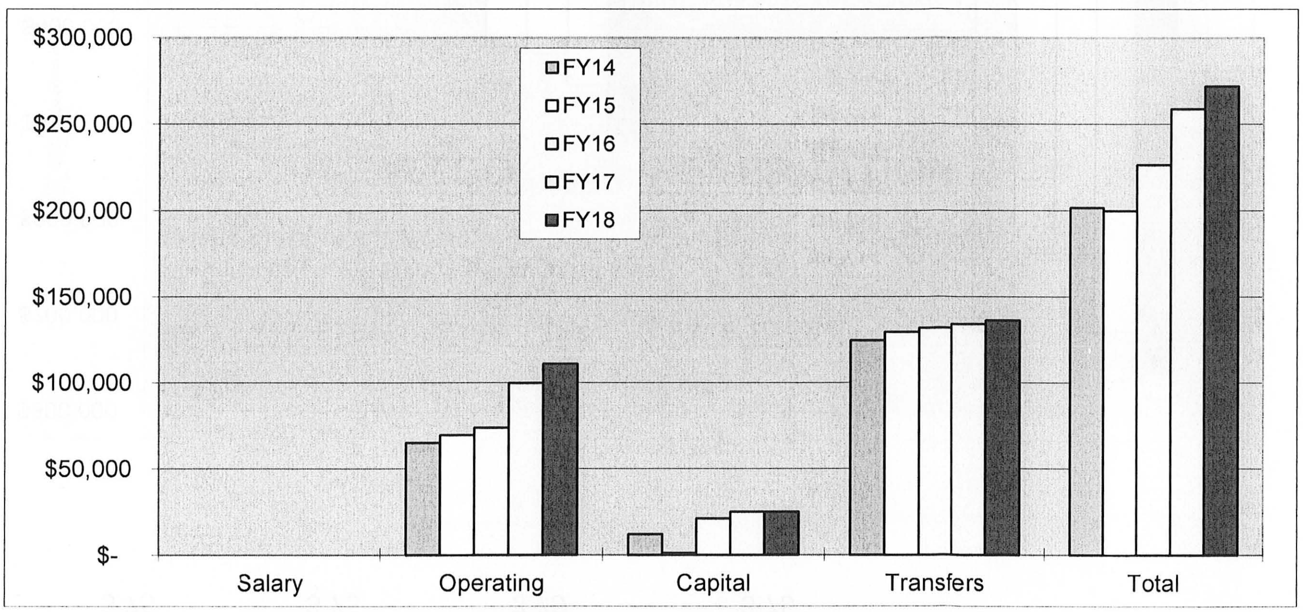
FY 18 FINAL BUDGET SUMMARY
and 5 YEAR HISTORY

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.

FY18 FTEs	FY17 FTEs	FY16 FTEs	FY15 FTEs
-	-	-	-

FTES MOVED TO GENERAL FUND IN FY13



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	$ -	$ -	$ -	$ -	$ -
Operating	$ 65,077	$ 69,484	$ 73,713	$ 99,700	$ 110,780
Capital	$ 12,109	$ 1,016	$ 21,065	$ 25,000	$ 25,000
Transfers	$ 124,499	$ 129,373	$ 131,745	$ 134,072	$ 136,165
Total	$ 201,685	$ 199,873	$ 226,523	$ 258,772	$ 271,945

FINAL FY18 BUDGET
Records Preservation Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
OPERATING								
2393.000.102.410950.210	OFFICE SUPPLIES	6,500	4,421	6,500	6,500	3,064	6,500	
2393.000.102.410950.325	MICROFILMING / SCANNING	24,500	25,133	24,500	24,500	23,492	24,500	
2393.000.102.410950.345	PHONE	365	379	400	400	440	480	80
2393.000.102.410950.362	MAINT & REPAIRS	10,000	1,344	10,000	10,000	4,623	10,000	
2393.000.102.410950.368	SOFTWARE/HARDWARE MAINT	44,000	42,437	49,500	49,500	49,696	60,500	11,000
2393.000.102.410950.370	TRAVEL/MOVING	1,000	0	1,000	1,000	0	1,000	
2393.000.102.410950.380	TRAINING	2,000	0	2,000	2,000	100	2,000	
2393.000.102.410950.398	VARIABLE CONTRACT SERVIC	5,800	0	5,800	5,800	0	5,800	
	OPERATING TOTAL	**94,165**	**73,713**	**99,700**	**99,700**	**81,415**	**110,780**	11,080
CAPITAL								
2393.000.102.410950.940	CAPITAL OUTLAY-EQUIPMENT	25,000	21,065	25,000	25,000	12,245	25,000	
	CAPITAL TOTAL	**25,000**	**21,065**	**25,000**	**25,000**	**12,245**	**25,000**	
TRANSFERS								
2393.000.102.521000.826	TRANSFER TO GIS	44,964	44,964	46,313	46,313	46,313	48,629	2,316
2393.000.102.521000.827	TRANSFER TO GENERAL FUND -IT	86,781	86,781	87,759	87,759	87,759	87,536	(223)
2393.000.102.521000.829	TRANSFER TO CAPITAL IMP						-	
		131,745	**131,745**	**134,072**	**134,072**	**134,072**	**136,165**	2,093
	TOTAL	**250,910**	**226,523**	**258,772**	**258,772**	**227,732**	**271,945**	**13,173**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	
2393.000.102.410950.368	Pin testing - 3 yr. test for subscription service	7,500
	Oth new maint-AgendaQuick, etc.	3,500
		11,000

REQUESTS FOR CHANGES IN PERSONNEL FROM FY17

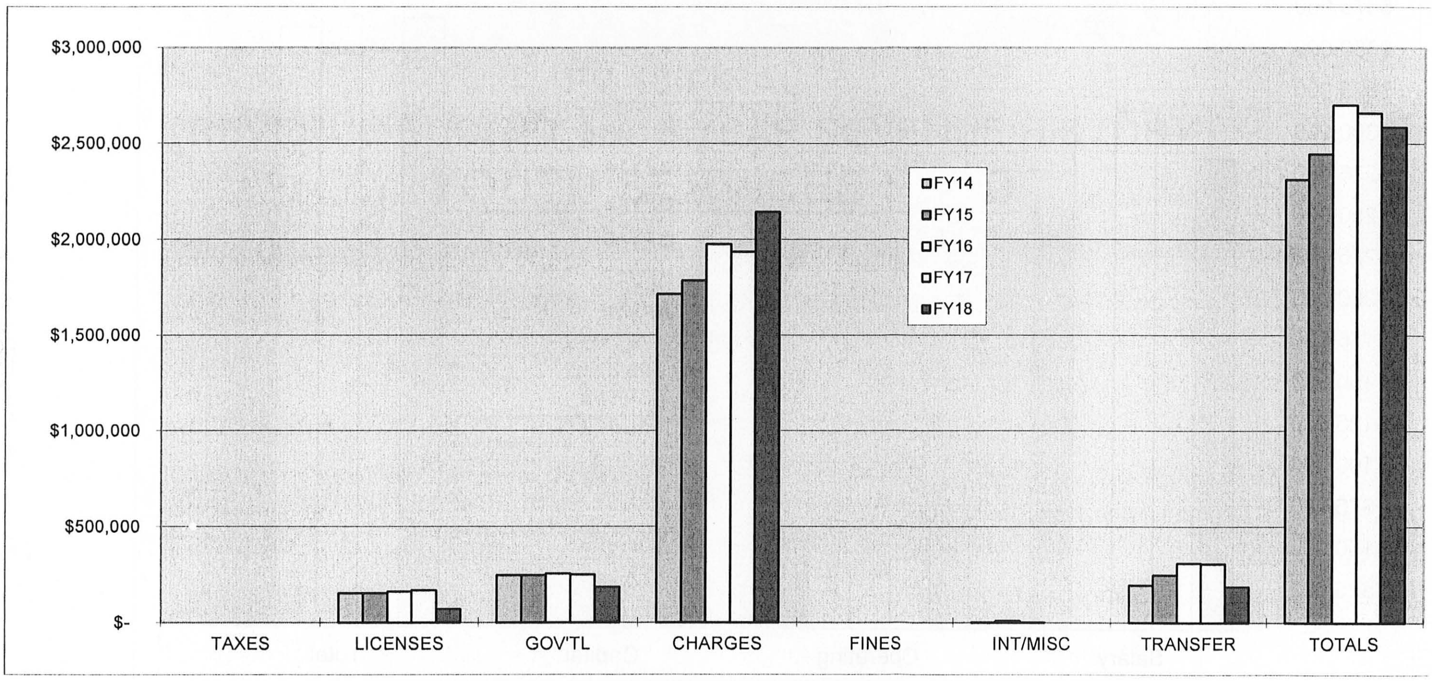
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FY 18 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		2,586,524
TOTAL REVENUES	**$**	**2,586,524**
Use / (Source) of Reserves		242,780
TOTAL RESOURCES USED	**$**	**2,829,304**
BASE APPROPRIATIONS	$	2,829,304
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**2,829,304**

Est. Reserves 7/1/17	$	1,203,055
(Use)/Source of Reserves		(242,780)
Proj. Res. 6/30/18	**$**	**960,275**



		ACTUAL FY14		ACTUAL FY15		ACTUAL FY16		AMEND BUDGET FY17		BUDGET FY18
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	153,600	$	153,600	$	161,280	$	169,344	$	70,000
GOV'TL	$	246,648	$	246,702	$	254,662	$	249,500	$	184,385
CHARGES	$	1,715,860	$	1,785,878	$	1,975,206	$	1,934,849	$	2,144,549
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	760	$	10,691	$	183	$	-	$	-
TRANSFER	$	195,711	$	248,673	$	310,004	$	306,629	$	187,590
TOTALS	**$**	**2,312,579**	**$**	**2,445,544**	**$**	**2,701,335**	**$**	**2,660,322**	**$**	**2,586,524**

FY 18 FINAL BUDGET

Youth Services Center Fund- Revenue Budget

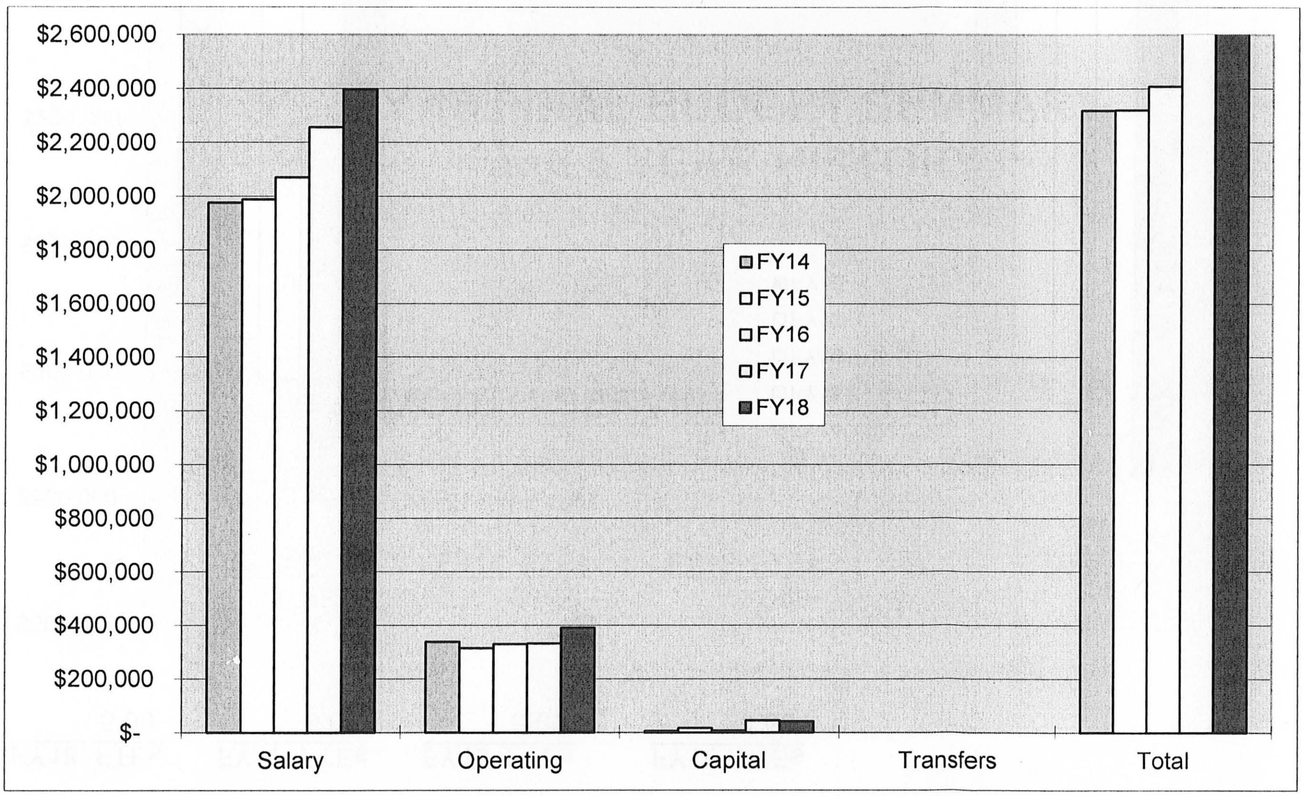
Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2399.000.000.321015.000	M.V. OPTION TAX	161,280	161,280	169,344	169,344	169,344	70,000
2399.000.000.331163.000	USDA	40,000	47,283	42,000	42,000	56,894	50,000
2399.000.000.334015.000	CRIME CONTROL GRANT	207,000	207,379	207,500	207,500	207,379	134,385
2399.000.000.342031.000	DETENTION- NONREGIONAL COUNTY	250,000	371,230	240,000	240,000	478,533	360,000
2399.000.000.342032.000	FEDERAL PLACEMENTS	600	90	600	600	6,410	8,500
2399.000.000.342033.000	SHELTER - IN-COUNTY	165,000	91,942	150,000	150,000	186,233	185,000
2399.000.000.342034.000	SHELTER - REGIONAL COUNTIES	45,000	54,395	60,000	60,000	45,261	60,000
2399.000.000.342035.000	DETENTION- REGIONAL COUNTY	125,000	223,802	220,000	220,000	206,227	185,000
2399.000.000.342036.000	SHELTER - NONREGIONAL COUNTY	45,000	148,384	145,000	145,000	104,299	160,000
2399.000.000.342037.000	DETENTION -YELLOWSTONE CO	559,005	559,005	581,366	581,366	581,366	581,366
2399.000.000.342038.000	SHELTER - YELLOWSTONE CO.	279,503	279,503	290,683	290,683	290,683	290,683
2399.000.000.342042.000	CHEMICAL DEPENDENCY FEES	1,800	3,530	3,000	3,000	8,035	7,000
2399.000.000.342044.000 /	SHELTER: MEDICAL	0	84	0	0	0	0
2399.000.000.342045.000	DETENTION - MEDICAL	2,200	2,404	2,200	2,200	3,351	3,000
2399.000.000.342046.000	DETENTION - DEPT OF CORR	25,000	21,984	25,000	25,000	23,568	30,000
2399.000.000.342047.000	DETENTION - EDUCATION	45,000	86,186	70,000	70,000	102,692	90,000
2399.000.000.342070.000	GROUP COUNSELING - SP	6,500	7,752	7,000	7,000	10,748	12,000
2399.000.000.342071.000	FAMILY COUNSELING - SP	6,500	4,069	6,000	6,000	3,428	6,000
2399.000.000.342072.000	INDIV. COUNSELING - SP	1,300	9,621	4,000	4,000	9,839	9,000
2399.000.000.342074.000	STABILIZATION PLACEMENTS	155,000	99,845	120,000	120,000	140,490	145,000
2399.000.000.342078.000	AFTER SCHOOL PROGRAM	0	0	0	0	0	0
2399.000.000.342100.000	YOUTH EVALUATIONS	7,500	11,380	10,000	10,000	10,990	12,000
2399.000.000.369000.000	OTHER INCOME	0	183	0	0	0	0
2399.000.000.383002.000	TRANS FROM GENERAL	150,000	150,000	125,000	125,000	125,000	0
2399.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	175,488	160,004	181,629	181,629	183,503	187,590
TOTAL		**2,453,676**	**2,701,335**	**2,660,322**	**2,660,322**	**2,954,273**	**2,586,524**

FY 18 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.

FY18 FTEs	FY17 FTEs	FY16 FTEs	FY15 FTEs
32.50	32.00	32.00	32.50



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	$ 1,975,881	$ 1,988,775	$ 2,070,765	$ 2,256,798	$ 2,397,499
Operating	$ 337,827	$ 314,163	$ 329,540	$ 332,181	$ 390,550
Capital	$ 4,873	$ 16,426	$ 7,170	$ 45,000	$ 41,255
Transfers	$ -	$ -	$ -	$ -	$ -
Total	$ 2,318,581	$ 2,319,364	$ 2,407,475	$ 2,633,979	$ 2,829,304

FINAL FY18 BUDGET

Youth Services Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL								
2399.000.235.420250.111	SALARIES/PERM	1,348,913	1,295,864	1,407,637	1,407,637	1,367,582	1,479,236	25,789
2399.000.235.420250.112	SALARIES/TEMP	90,000	93,546	90,000	90,000	127,864	121,639	31,639
2399.000.235.420250.120	OVERTIME	55,000	42,778	55,000	55,000	48,791	58,000	3,000
2399.000.235.420250.130	TERMINATION PAY	0	4,436	0	0	3,587		
2399.000.235.420250.141	UNEMPLOYMENT COMPENSATION	3,735	3,581	3,882	3,882	3,861	4,147	
2399.000.235.420250.142	WORKER'S COMPENSATION	7,783	7,828	6,517	6,517	6,470	7,946	
2399.000.235.420250.143	GROUP HEALTH INSURANCE	267,766	252,214	292,404	292,404	279,279	302,316	
2399.000.235.420250.144	SOCIAL SECURITY	114,284	105,160	118,777	118,777	113,696	126,904	
2399.000.235.420250.147	LONG TERM DISABILITY	3,373	3,269	4,153	4,153	3,790	4,364	
2399.000.235.420250.153	LIFE INSURANCE	3,120	3,219	3,238	3,238	3,468	3,367	
2399.000.235.420250.156	PUBLIC EMPLOYEE RETIRE	114,700	113,800	122,423	122,423	122,822	130,204	
	PERSONNEL TOTAL	2,008,674	1,925,694	2,104,031	2,104,031	2,081,210	2,238,123	
OPERATING								
2399.000.235.420250.210	OFFICE SUPPLIES	10,000	10,841	11,000	11,000	8,623	10,000	(1,000)
2399.000.235.420250.220	OPERATING SUPPLIES	21,250	20,640	18,000	18,000	25,397	23,000	5,000
2399.000.235.420250.222	CHEM,LAB, & MED SUPPLIES	5,000	5,700	5,000	5,000	8,360	9,000	4,000
2399.000.235.420250.223	FOOD	100,000	104,973	100,000	100,000	113,859	125,000	25,000
2399.000.235.420250.224	JANITORIAL SUPPLIES	11,000	10,316	11,000	11,000	9,958	12,000	1,000
2399.000.235.420250.225	RECREATION SUPPLIES	5,500	7,193	5,800	5,800	7,383	7,500	1,700
2399.000.235.420250.226	CLOTHING & UNIFORMS	2,000	1,427	2,000	2,000	2,898	2,600	600
2399.000.235.420250.318	OTHER COMMUN & TRANSPORT	1,500	685	1,500	1,500	910	1,500	-
2399.000.235.420250.319	PUBLIC TRANSPORTATION	500	300	500	500	700	600	100
2399.000.235.420250.321	PRINTING-FORMS	400	268	400	400	501	400	-
2399.000.235.420250.330	MEMBERSHIP & DUES	1,800	1,652	2,000	2,000	1,096	2,000	-
2399.000.235.420250.333	SUBSCRIPTIONS	750	595	750	750	631	800	50
2399.000.235.420250.336	PUBLIC RELATIONS	1,100	780	1,100	1,100	907	2,000	900
2399.000.235.420250.337	PUBLICITY / ADVERTISING	1,000	1,757	2,000	2,000	780	2,000	-
2399.000.235.420250.341	ELECTRICITY	28,000	28,803	30,000	30,000	28,160	30,000	-
2399.000.235.420250.342	WATER	8,000	8,922	8,500	8,500	10,287	9,200	700
2399.000.235.420250.344	GAS	7,200	5,682	7,200	7,200	6,906	7,800	600
2399.000.235.420250.345	TELEPHONE & TECHNOLOGY	15,000	17,345	17,500	18,681	17,744	30,000	12,500
2399.000.235.420250.351	MEDICAL & PYSCH SERVICES	5,500	6,503	5,500	5,500	5,484	7,000	1,500
2399.000.235.420250.356	MEDICAL - OTHER COSTS	4,000	2,515	4,000	4,000	1,095	4,000	-
2399.000.235.420250.360	REPAIR & MAINT SERVICE	37,000	23,850	30,000	30,000	12,948	30,000	-
2399.000.235.420250.370	TRAVEL/MOVING	5,750	5,008	4,400	4,400	2,241	5,800	1,400
2399.000.235.420250.371	TRAVEL / GRANTS	3,500	2,543	3,500	3,500	1,703	3,500	-
2399.000.235.420250.378	OTHER TRAINING	1,500	662	1,500	1,500	4,361	2,000	500
2399.000.235.420250.380	TRAINING	2,000	3,351	2,000	2,000	1,594	2,000	-
2399.000.235.420250.381	OTHER EDUCATION COSTS	1,500	968	1,500	1,500	1,801	1,800	300
2399.000.235.420250.384	YOUTH SERVICES ALLOWANCE	1,600	1,610	1,500	1,500	2,197	1,800	300
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	0	3,600	0	0	0	-	-
2399.000.235.420250.533	EQUIPMENT RENTAL	12,000	10,977	15,600	15,600	21,539	15,600	-
2399.000.235.420250.540	SPECIAL ASSESSMENTS	2,600	2,646	2,600	2,600	3,161	4,000	1,400
	OPERATING TOTAL	325,450	319,612	324,850	326,031	330,724	381,400	56,550

FINAL FY18 BUDGET

Youth Services Fund - Expenditure Budget Pg 2 of 2

TRANSFERS								
2399.000.235.521000.829	TRANSFER TO CAPITAL IMPROVEMENT	-	-	-	-	-	-	
CAPITAL								
2399.000.235.420250.920	CAPITAL OUTLAY/BUILDING					2,781	35,455	35,455
2399.000.235.420250.940	CAPITAL OUTLAY-EQUIPMENT	10,855	7,170	15,000	45,000	29,766	5,800	(9,200)
	CAPITAL TOTAL	**10,855**	**7,170**	**15,000**	**45,000**	**32,547**	**41,255**	26,255
	TOTAL	**2,344,979**	**2,252,475**	**2,443,881**	**2,475,062**	**2,444,480**	**2,660,778**	**82,805**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION		AMOUNT Approved
Various	Dept requested changes		44,050
2399.000.235.420250.940	Purchase 4 laptops to accommodate loss of office space and replace aging equipment	4,800	
2399.000.235.420250.940	snow blower	1,000	
			5,800
2399.000.235.420250.920	Painting detention		20,000
Avaya phone switch	Requested per IT/Phone	12,676	
Power supply	"	2,779	15,455
			35,455

REQUESTS FOR CHANGES IN PERSONNEL FROM FY17

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	
2399.000.235.420250.112/120	increased census requires increases in overtime and temp salaries	34,639
2399.000.235.420250.111	.5 Administrative Coordinator	25,789
	Increased workload and transition of duties due to long term employee retirement	

FINAL FY18 BUDGET

Youth Services Fund- Family Stabilization - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL								
2399.000.235.420253.111	SALARIES/PERM	108,581	108,581	113,435	113,435	113,435	118,924	
2399.000.235.420253.141	UNEMPLOYMENT COMPENSATION	271	271	284	284	284	297	
2399.000.235.420253.142	WORKER'S COMPENSATION	566	564	476	476	474	570	
2399.000.235.420253.143	GROUP HEALTH INSURANCE	18,696	18,652	19,824	19,824	19,683	19,824	
2399.000.235.420253.144	SOCIAL SECURITY	8,306	7,456	8,678	8,678	7,813	9,098	
2399.000.235.420253.147	LONG TERM DISABILITY	271	286	335	335	320	351	
2399.000.235.420253.153	LIFE INSURANCE	240	276	240	240	276	240	
2399.000.235.420253.156	PUBLIC EMPLOYEE RETIRE	8,871	8,984	9,495	9,495	9,499	10,073	
	PERSONNEL TOTAL	145,802	145,071	152,767	152,767	151,784	159,376	
OPERATING								
2399.000.235.420253.210	OFFICE SUPPLIES	350	551	500	500	482	500	-
2399.000.235.420253.220	OPERATING SUPPLIES	0	210	250	250	204	250	-
2399.000.235.420253.222	CHEM,LAB, & MED SUPPLIES	900	944	900	900	1,609	1,900	1,000
2399.000.235.420253.321	PRINTING-FORMS			0	0	42		
2399.000.235.420253.330	MEMBERSHIP & DUES	700	700	0	0	150	0	-
2399.000.235.420253.345	PHONE & TECHNOLOGY	3,000	3,800	3,800	3,800	3,407	4,000	200
2399.000.235.420253.370	TRAVEL/MOVING	300	2,517	600	600	2,610	2,000	1,400
2399.000.235.420253.378	OTHER TRAINING	500	495	100	100	330	500	400
2399.000.235.420253.381	OTHER EDUCATION COSTS	0	20					
	OPERATING TOTAL	5,750	9,237	6,150	6,150	8,834	9,150	3,000
	TOTAL	**151,552**	**154,309**	**158,917**	**158,917**	**160,618**	**168,526**	**3,000**

Youth Services Fund- After School Program - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL								
2399.000.235.420256.111	AFTER SCHOOL PRGM-SALARIES	18,904	0	0	0	0	-	
2399.000.235.420256.120	AFTER SCHOOL PRGM-OVERTIME	0	0	0	0	0	-	
2399.000.235.420256.141	AFTER SCHOOL PRGM-UNEMPLOYMENT CC	47	0	0	0	0	-	
2399.000.235.420256.142	AFTER SCHOOL PRGM-WORKERS COMPEN	98	0	0	0	0	-	
2399.000.235.420256.143	AFTER SCHOOL PRGM-HEALTH INSURANCE	4,674	0	0	0	0	-	
2399.000.235.420256.144	AFTER SCHOOL PRGM-SOCIAL SECURITY	1,446	0	0	0	0	-	
2399.000.235.420256.147	AFTER SCHOOL PRGM-LONG TERM DISABIL	47	0	0	0	0	-	
2399.000.235.420256.153	AFTER SCHOOL PRGM-LIFE INSURANCE	45	0	0	0	0	-	
2399.000.235.420256.156	AFTER SCHOOL PRGM-PERS	1,544	0	0	0	0	-	
	PERSONNEL TOTAL	26,805	-	-	-	-	-	
OPERATING								
2399.000.235.420256.220	AFTER SCHOOL PRGM-OPERATING SUPPLII	500	0	0	0	0		
2399.000.235.420256.345	AFTER SCHOOL PRGM- PHONE	600	692	0	0	53		
	OPERATING TOTAL	1,100	692	-	-	53	-	
	TOTAL	**27,905**	**692**	**-**	**-**	**53**	**-**	
TOTAL YOUTH SERVICES CENTER		**2,524,436**	**2,407,475**	**2,602,798**	**2,633,979**	**2,605,151**	**2,829,304**	**85,805**

FINAL FY18 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

YOUTH SERVICES CENTER

Position Title	7/1/2017 Grade	CLASS WORK COMP	Union Status	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY18 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.470% PERS	TOTAL SALARY & BENEFITS
Counselor	F	8743	None	1.0	1.0	1.0	1.0	48,459	121	232	9,912	3,707	116	143	4,104	66,795
Counselor	F	8743	None	1.0	1.0	1.0	1.0	39,934	100	191	9,912	3,055	96	118	3,382	56,788
Counselor	F	8743	None	1.0	1.0	1.0	1.0	40,213	101	193	9,912	3,076	97	119	3,406	57,116
Counselor	F	8743	None	1.0	1.0	1.0	1.0	42,107	105	202	9,912	3,221	101	124	3,566	59,339
Counselor	F	8743	None	1.0	1.0	1.0	1.0	54,360	136	260	9,912	4,159	120	160	4,604	73,711
Counselor	F	8743	None	1.0	1.0	1.0	1.0	39,934	100	191	9,912	3,055	96	118	3,382	56,788
Counselor	F	8743	None	1.0	1.0	1.0	1.0	47,578	119	228	9,912	3,640	114	140	4,030	65,761
Counselor	F	8743	None	1.0	1.0	1.0	1.0	40,213	101	193	9,912	3,076	97	119	3,406	57,116
Counselor	F	8743	None	1.0	1.0	1.0	1.0	44,946	112	215	9,912	3,438	108	133	3,807	62,671
Counselor	F	8743	None	1.0	1.0	1.0	1.0	52,079	130	249	9,912	3,984	120	154	4,411	71,039
Counselor	F	8743	None	1.0	1.0	1.0	1.0	48,236	121	231	9,912	3,690	116	142	4,086	66,533
Counselor	F	8743	None	1.0	1.0	1.0	1.0	39,934	100	191	9,912	3,055	96	118	3,382	56,788
Counselor	F	8743	None	1.0	1.0	1.0	1.0	40,555	101	194	9,912	3,102	97	120	3,435	57,517
Counselor	F	8743	None	1.0	1.0	1.0	1.0	44,804	112	215	9,912	3,428	108	132	3,795	62,505
Counselor Supervisor	G	8743	None	1.0	1.0	1.0	1.0	59,596	149	285	9,912	4,559	120	176	5,048	79,845
Counselor	F	8743	None	1.0	1.0	1.0	1.0	39,934	100	191	9,912	3,055	96	118	3,382	56,788
Administrative Coordinator	E	8743	None	1.0	1.0	1.0	1.0	47,986	120	230	9,912	3,671	115	142	4,064	66,240
Counselor	F	8743	None	1.0	1.0	1.0	1.0	49,221	123	236	9,912	3,765	118	145	4,169	67,690
Counselor Supervisor	G	8743	None	1.0	1.0	1.0	1.0	55,875	140	268	9,912	4,274	120	165	4,733	75,486
Counselor	F	8743	None	1.0	1.0	1.0	1.0	47,578	119	228	9,912	3,640	114	140	4,030	65,761
Counselor	F	8743	None	1.0	1.0	1.0	1.0	49,430	124	237	9,912	3,781	119	146	4,187	67,935
Chem. Dep. Spec.	H	8743	None	1.0	1.0	1.0	1.0	48,566	121	233	9,912	3,715	117	143	4,114	66,921
Counselor	F	8743	None	1.0	1.0	1.0	1.0	39,356	98	189	9,912	3,011	94	116	3,333	56,110
Counselor	F	8743	None	1.0	1.0	1.0	1.0	51,417	129	246	9,912	3,933	120	152	4,355	70,264
Counselor	F	8743	None	1.0	1.0	1.0	1.0	39,934	100	191	9,912	3,055	96	118	3,382	56,788
Counselor Supervisor	G	8743	None	1.0	1.0	1.0	1.0	58,227	146	279	9,912	4,454	120	172	4,932	78,241
Counselor Supervisor	G	8743	None	1.0	1.0	1.0	1.0	53,801	135	258	9,912	4,116	120	159	4,557	73,057
Program Director	K	8743	None	1.0	1.0	1.0	1.0	87,368	218	418	9,912	6,684	120	258	7,400	112,378
Counselor	F	8743	None	1.0	1.0	1.0	1.0	52,687	132	252	9,912	4,031	120	155	4,463	71,752
Counselor	F	8743	None	1.0	1.0	1.0	1.0	50,959	127	244	9,912	3,898	120	150	4,316	69,727
Administrative Coordinator	E	8743	None	0.5	0.0	0.0	0.0	17,748	44	85	4,956	1,358	43	52	1,503	25,789
Salary Contingency		8743						6,201	16	30	0	474	15	18	525	7,279
Salary Contingency		8743							0	0	0	0	0	0	0	0
Past FTEs				0.0	0.0	0.0	0.0									
				30.50	30.00	30.00	30.00	1,479,236	3,698	7,086	302,316	113,162	3,367	4,364	125,291	2,038,519
Temporary Wages		8743						121,639	304	583	0	9,305	0	0	0	131,831
Overtime		8743						58,000	145	278	0	4,437	0	0	4,913	67,773
SUBTOTAL - YSC								**1,658,875**	**4,147**	**7,946**	**302,316**	**126,904**	**3,367**	**4,364**	**130,204**	**2,238,123**

FINAL FY18 BUDGET

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 235

YOUTH SERVICES CENTER

Position Title	7/1/2017 Grade	CLASS WORK COMP	Union Status	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY18 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.470% PERS	TOTAL SALARY & BENEFITS
SUBTOTAL FROM PAGE 1				30.50	30.00	30.00	30.00	**1,658,875**	**4,147**	**7,946**	**302,316**	**126,904**	**3,367**	**4,364**	**130,204**	**2,238,123**
FAMILY STABILIZATION PROGRAM																
Program Coordinator	H	8743	None	1.0	1.0	1.0	1.0	59,144	148	283	9,912	4,525	120	174	5,009	79,316
Program Supervisor	H	8743	None	1.0	1.0	1.0	1.0	59,780	149	286	9,912	4,573	120	176	5,063	80,061
Salary Contingency		8743		0.0	0.0	0.0	0.0		0	0	0	0	0	0	0	0
				2.0	2.0	2.0	2.0	118,924	297	570	19,824	9,098	240	351	10,073	159,376
TEMP SALARIES		8743						-	0	0	0	0	0	0	0	0
SUBTOTAL - FAMILY STABILIZATION PROGRAM								118,924	297	570	19,824	9,098	240	351	10,073	159,376
NOTE: Positions and classifications are estimated. Support position is fulltime starting mid-year.																
Counselor - After School	H	8743.0	None	0.0	0.0	0.0	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
TOTALS - YOUTH SERVICE CENTER				32.5	32.0	32.0	32.5	1,777,799	4,444	8,516	322,140	136,002	3,607	4,715	140,277	2,397,499
																2,397,499
																0
																2397499

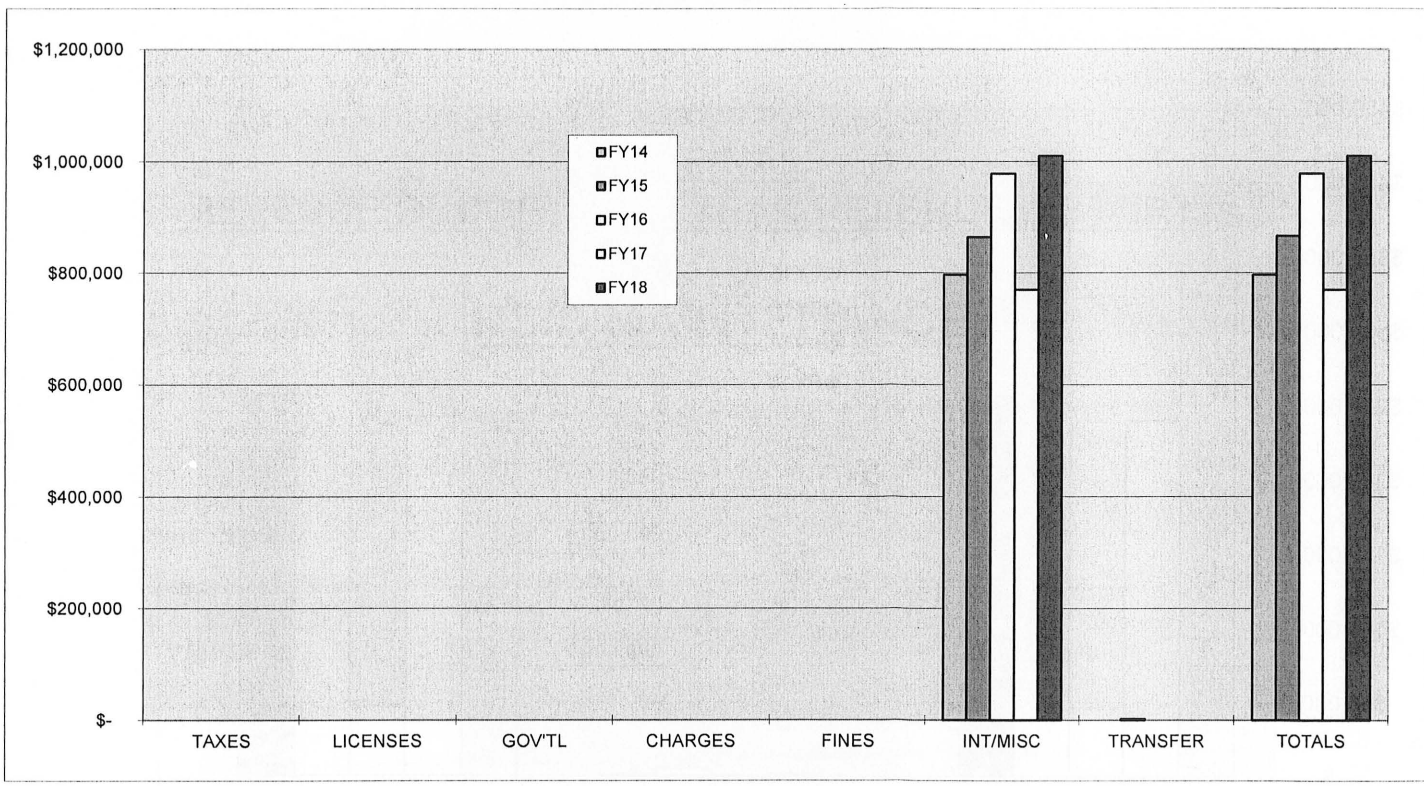
POSITION RECAP:	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY15 FTE's
Program Director	1.0	1.0	1.0	1.0
Counselor Supervisor	4.0	4.0	4.0	4.0
Counselor	23.0	23.0	23.0	23.5
Chem. Dep. Spec.	1.0	1.0	1.0	1.0
Administrative Coordinator	1.5	1.0	1.0	1.0
Account Clerk I	0.0	0.0	0.0	0.0
Secretary I	0.0	0.0	0.0	0.0
Therapist	0.0	0.0	0.0	0.0
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
	32.50	**32.00**	**32.00**	**32.50**

FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

RSID MAINTENANCE

TAX REVENUE	$	-
NON-TAX REVENUE		1,010,000
TOTAL REVENUES	**$**	**1,010,000**
Use / (Source) of Reserves		(10,000)
TOTAL RESOURCES USED	**$**	**1,000,000**

BASE APPROPRIATIONS	$	1,000,000	**Est. Reserves 7/1/17**	$	4,389,031
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		10,000
TOTAL APPROPRIATIONS	**$**	**1,000,000**	**Proj. Res. 6/30/18**	**$**	**4,399,031**



		ACTUAL FY14		ACTUAL FY15		ACTUAL FY16		AMEND BUDGET FY17		BUDGET FY18
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	-	$	-	$	-	$	-	$	-
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	797,262	$	864,571	$	978,720	$	770,000	$	1,010,000
TRANSFER	$	-	$	2,221	$	-	$	-	$	-
TOTALS	**$**	**797,262**	**$**	**866,792**	**$**	**978,720**	**$**	**770,000**	**$**	**1,010,000**

FY 18 FINAL BUDGET

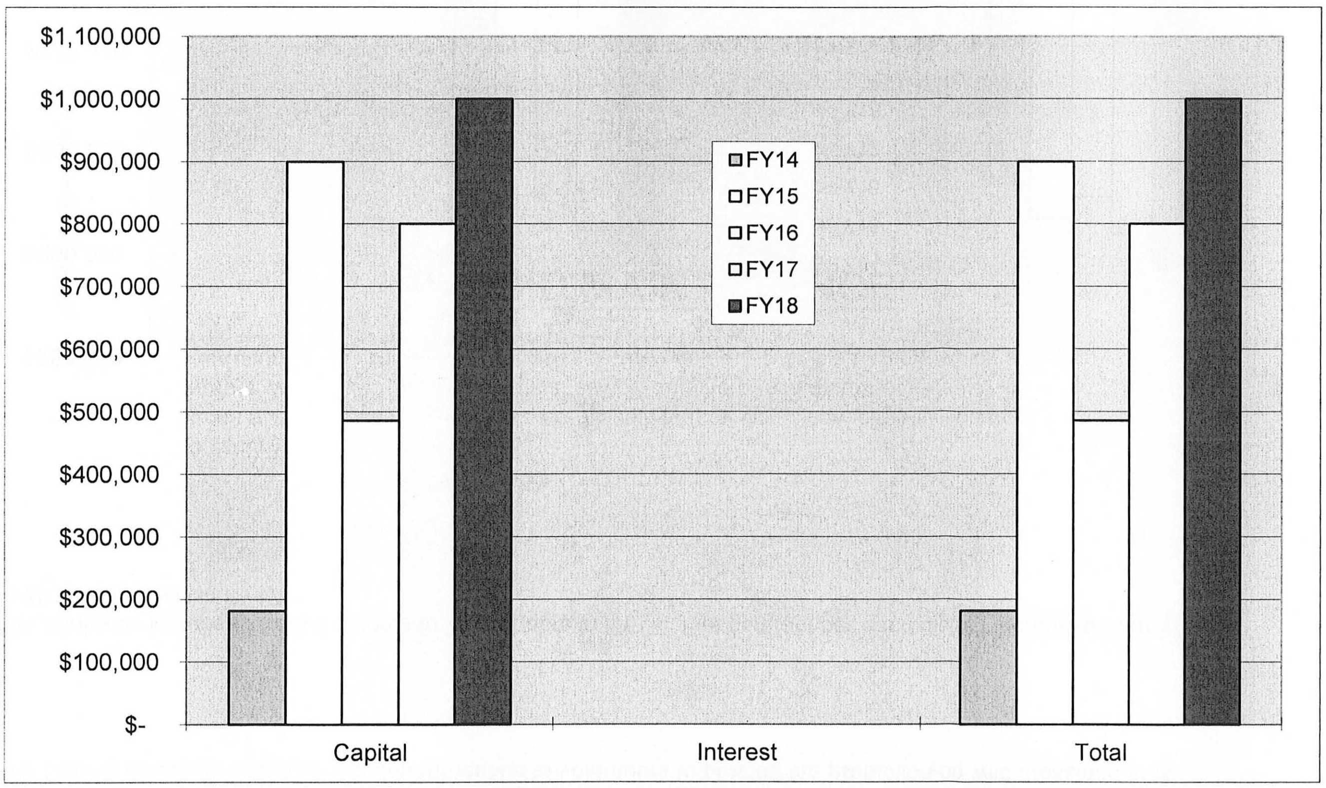
RSID Maintenance Fund- Revenue Budget

Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2500.000.000.363010.000	PROPERTY ASSESSMENT	750,000	978,111	750,000	750,000	978,169	1,000,000
2500.000.000.371010.000	INTEREST REVENUE	20,000	609	20,000	20,000	2,240	10,000
2500.000.000.383000.000	TRANSFERS FROM OTHER FUNDS		0				
TOTAL		**770,000**	**978,720**	**770,000**	**770,000**	**980,409**	**1,010,000**

FY 18 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 FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Capital	$ 181,270	$ 899,463	$ 485,744	$ 800,000	$ 1,000,000
Interest	$ -	$ -	$ -	$ -	$ -
Total	$ 181,270	$ 899,463	$ 485,744	$ 800,000	$ 1,000,000

FINAL FY18 BUDGET
RSID Maintenance Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
CAPITAL								
2500.000.199.430800.923	ROAD IMPROVEMENTS	800,000	485,744	800,000	800,000	1,107,797	1,000,000	
	CAPITAL TOTAL	**800,000**	**485,744**	**800,000**	**800,000**	**1,107,797**	**1,000,000**	
TRANSFERS								
		-	-	-	-	-	-	
	TOTAL	**800,000**	**485,744**	**800,000**	**800,000**	**1,107,797**	**1,000,000**	**-**

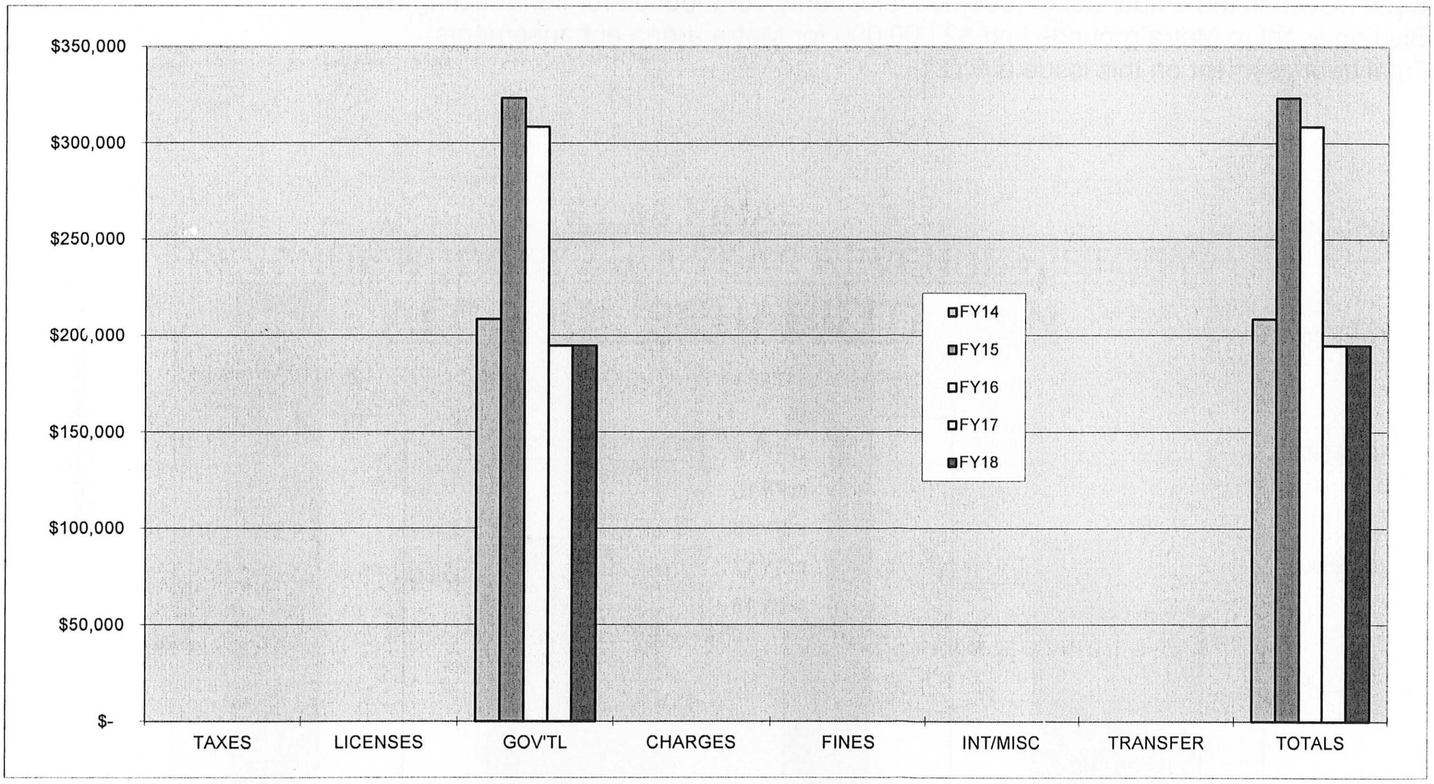
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
	SUMMARY BUDGET FOR ALL RSID MAINT FUNDS	

FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY
ALCOHOL REHABILITATION

TAX REVENUE	$	-
NON-TAX REVENUE		194,736
TOTAL REVENUES	**$**	**194,736**
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	**$**	**194,736**
BASE APPROPRIATIONS	$	194,736
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**194,736**

Est. Reserves 7/1/17	$	-
(Use)/Source of Reserves		-
Proj. Res. 6/30/18	**$**	-



	ACTUAL FY14	ACTUAL FY15	ACTUAL FY16	AMEND BUDGET FY17	BUDGET FY18
TAXES	$ -	$ -	$ -	$ -	$ -
LICENSES	$ -	$ -	$ -	$ -	$ -
GOV'TL	$ 208,524	$ 323,508	$ 308,514	$ 194,736	$ 194,736
CHARGES	$ -	$ -	$ -	$ -	$ -
FINES	$ -	$ -	$ -	$ -	$ -
INT/MISC	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ -	$ -	$ -
TOTALS	**$ 208,524**	**$ 323,508**	**$ 308,514**	**$ 194,736**	**$ 194,736**

FY 18 FINAL BUDGET

Alcohol Rehab Fund- Revenue Budget

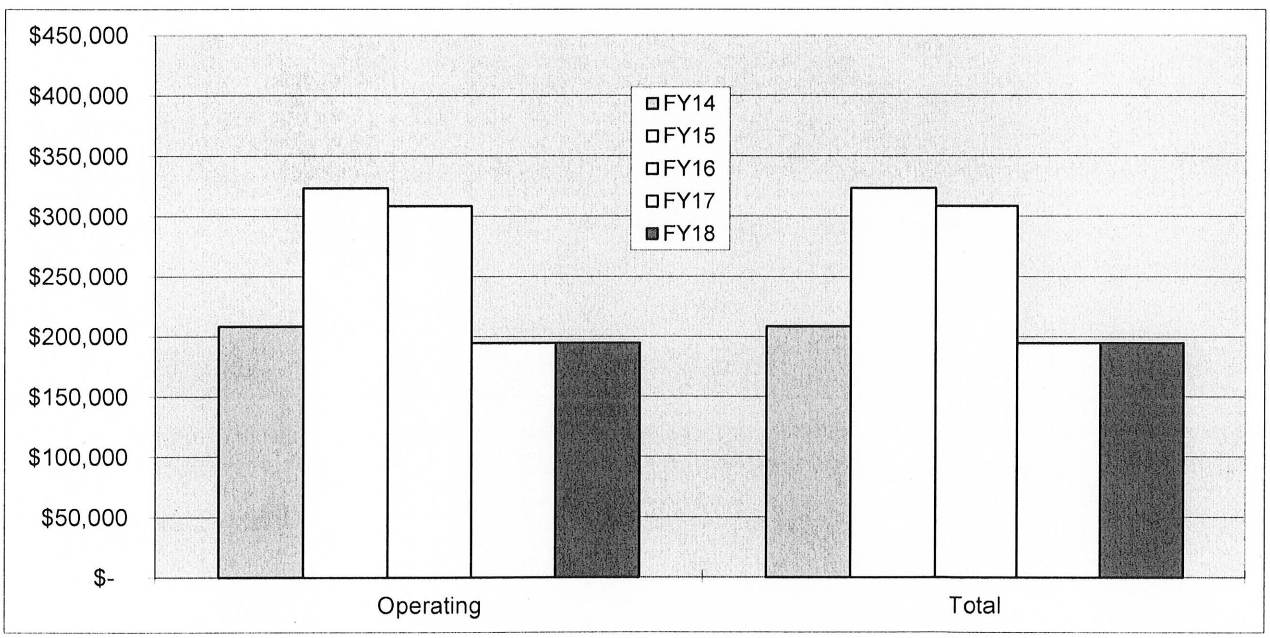
Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2800.000.000.334010.000	ALCOHOL REHAB LIQUOR TAX	210,000	308,514	194,736	194,736	244,661	194,736
		210,000	**308,514**	**194,736**	**194,736**	**244,661**	**194,736**

FY 18 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 FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Operating	$ 208,524	$ 323,508	$ 308,514	$ 194,736	$ 194,736
Total	$ 208,524	$ 323,508	$ 308,514	$ 194,736	$ 194,736

FINAL FY18 BUDGET
Alcohol Rehabilitation Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
OPERATING								
2800.000.413.440540.370	TRAVEL FOR TREATMENT - S.O.	-	-				-	
2800.000.413.440540.397	CONTRACTS - MENTAL HEALTH & RIMROCK FC	210,000	308,514	194,736	194,736	244,661	194,736	
	OPERATING TOTAL	210,000	308,514	194,736	194,736	244,661	194,736	
	TOTAL	210,000	308,514	194,736	194,736	244,661	194,736	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

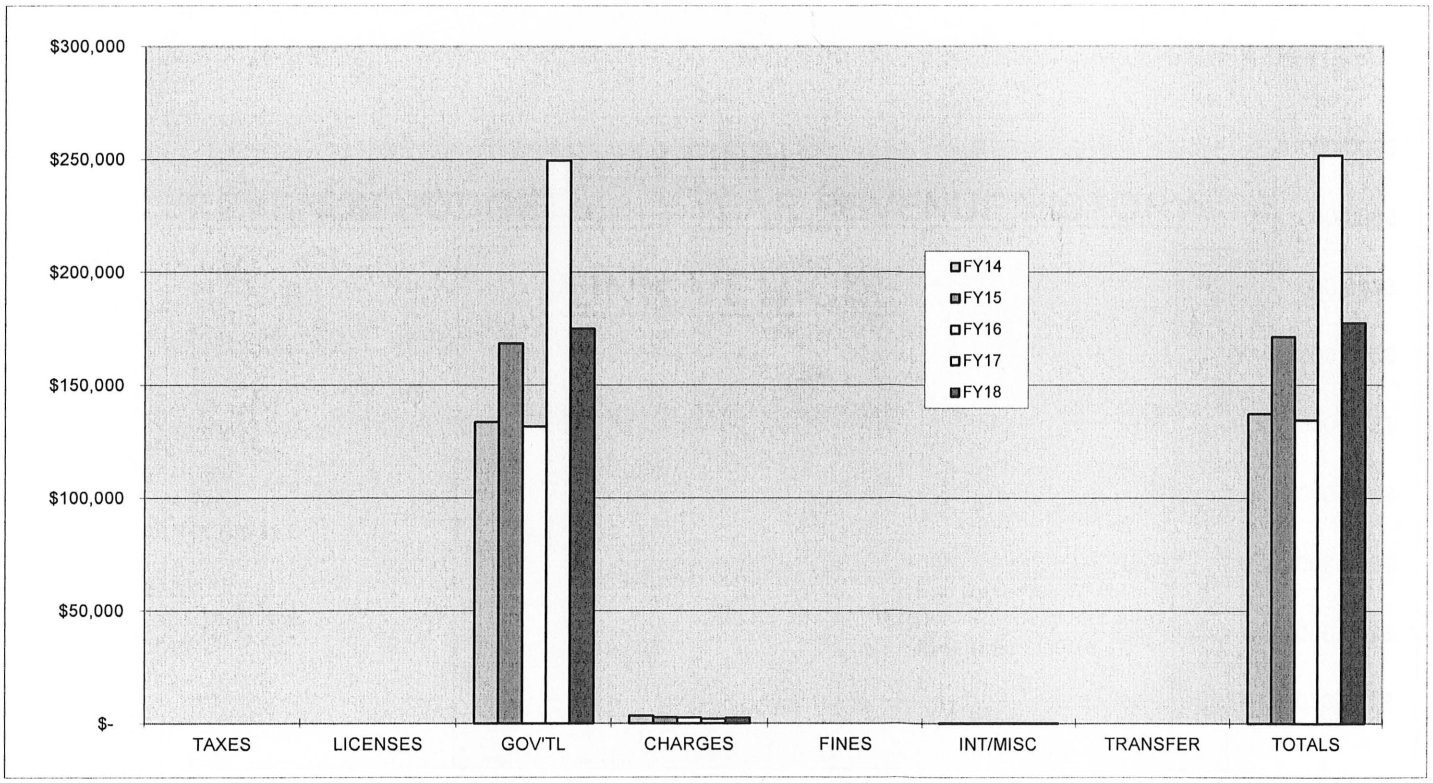
NOTES

FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

JUNK VEHICLE

TAX REVENUE	$	-
NON-TAX REVENUE		177,460
TOTAL REVENUES	**$**	**177,460**
Use / (Source) of Reserves		36,805
TOTAL RESOURCES USED	**$**	**214,265**
BASE APPROPRIATIONS	$	214,265
Conting, One-time, Bldg trans		-
TOTAL APPROPRIATIONS	**$**	**214,265**

Est. Reserves 7/1/17	$	99,182
(Use)/Source of Reserves		(36,805)
Proj. Res. 6/30/18	**$**	**62,377**



		ACTUAL FY14		ACTUAL FY15		ACTUAL FY16		AMEND BUDGET FY17		BUDGET FY18
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	133,762	$	168,503	$	131,881	$	249,547	$	175,000
CHARGES	$	3,400	$	2,740	$	2,600	$	2,000	$	2,400
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	153	$	60	$	59	$	120	$	60
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**137,315**	**$**	**171,303**	**$**	**134,540**	**$**	**251,667**	**$**	**177,460**

FY 18 FINAL BUDGET

Junk Vehicle Fund- Revenue Budget

Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2830.000.000.334070.000	JUNK VEH ASSESS	204,911	131,881	249,547	249,547	179,908	175,000
2830.000.000.340010.000	JUNK VEH TOWING	2,000	2,600	2,000	2,000	3,700	2,400
2830.000.000.369000.000	OTHER INCOME	1,200	59	120	120	0	60
TOTAL		**208,111**	**134,540**	**251,667**	**251,667**	**183,608**	**177,460**

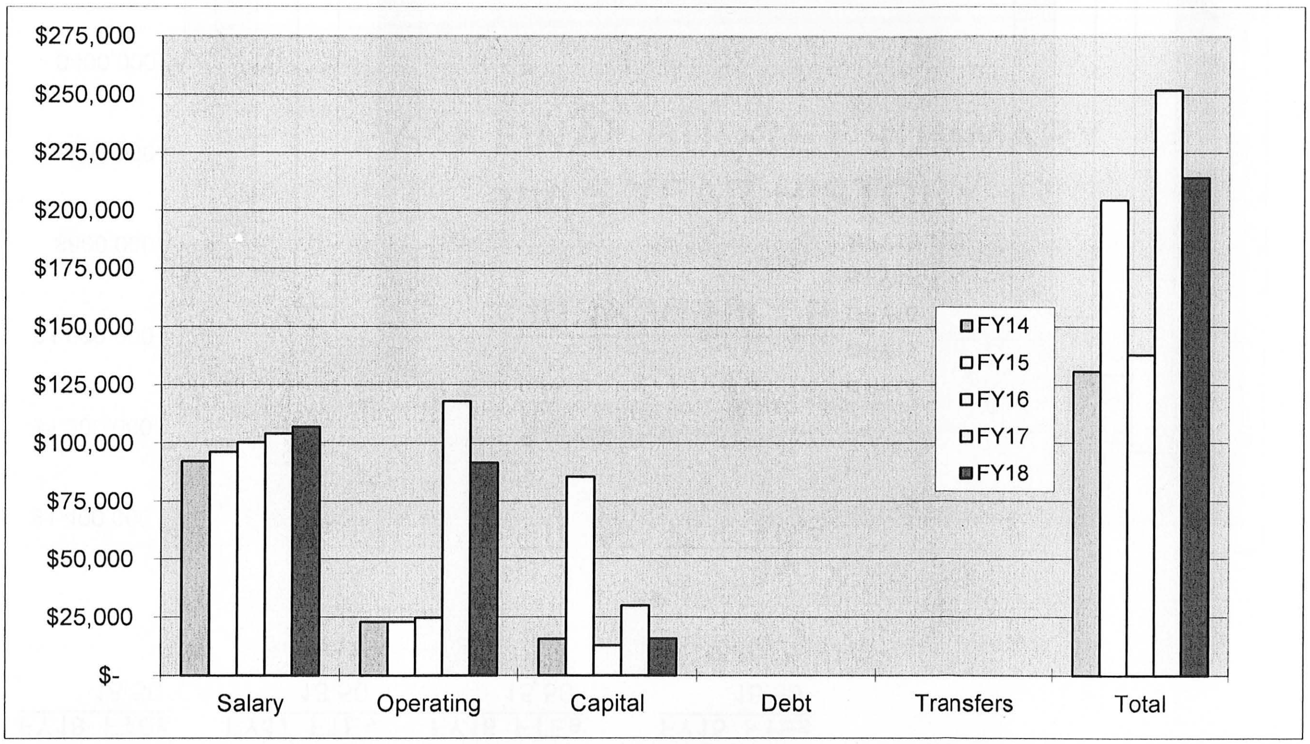
FY 18 FINAL BUDGET SUMMARY and 5 YEAR HISTORY

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.

FY18 FTEs	FY17 FTEs	FY16 FTEs	FY15 FTEs
1.50	1.50	1.50	1.50

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



	Actual FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Salary	$ 92,205	$ 96,271	$ 100,330	$ 104,098	$ 106,975
Operating	$ 22,918	$ 22,946	$ 24,756	$ 117,902	$ 91,490
Capital	$ 15,615	$ 85,400	$ 12,845	$ 30,000	$ 15,800
Debt	$ -	$ -	$ -	$ -	$ -
Transfers	$ -	$ -	$ -	$ -	$ -
Total	$ 130,738	$ 204,617	$ 137,931	$ 252,000	$ 214,265

FINAL FY18 BUDGET
Junk Vehicle Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
PERSONNEL								
2830.000.414.430800.111	SALARIES/PERM	71,488	71,905	73,928	73,928	73,989	76,031	
2830.000.414.430800.120	OVERTIME	0	45	0	0	139		
2830.000.414.430800.141	UNEMPLOYMENT COMPENSATION	179	180	185	185	185	190	
2830.000.414.430800.142	WORKER'S COMPENSATION	3,056	3,086	2,879	2,879	2,875	3,223	
2830.000.414.430800.143	GROUP HEALTH INSURANCE	14,022	13,989	14,868	14,868	14,762	14,868	
2830.000.414.430800.144	SOCIAL SECURITY	5,469	4,796	5,655	5,655	4,935	5,816	
2830.000.414.430800.147	LONG TERM DISABILITY	179	192	218	218	213	224	
2830.000.414.430800.153	LIFE INSURANCE	172	184	177	177	186	182	
2830.000.414.430800.156	PUBLIC EMPLOYEE RETIRE	5,841	5,953	6,188	6,188	6,208	6,440	
	PERSONNEL TOTAL	**100,406**	**100,330**	**104,098**	**104,098**	**103,492**	**106,975**	
OPERATING								
2830.000.414.430800.210	OFFICE SUPPLIES	2,500	710	1,250	1,250	1,020	1,902	652
2830.000.414.430800.230	REPAIR & MAINT SUPPLIES	5,000	3,970	4,000	4,000	2,314	4,000	-
2830.000.414.430800.231	GAS-OIL-GREASE-ETC	7,000	1,239	5,000	5,000	2,011	5,000	-
2830.000.414.430800.311	POSTAGE	0	0	0	0	0	-	
2830.000.414.430800.337	PUBLICITY/ADVERTISING	600	34	600	600	0	600	
2830.000.414.430800.340	UTILITIES	11,500	3,195	7,500	7,500	3,732	7,500	-
2830.000.414.430800.345	TELEPHONE & TECHNOLOGY	7,500	3,450	3,500	3,833	3,622	4,333	833
2830.000.414.430800.351	MEDICAL & PYSCH SERVICES	80	44	80	80	0	80	
2830.000.414.430800.365	GROUND MAINT	2,000	814	2,000	2,000	944	2,000	
2830.000.414.430800.398	VAR CONTRACT SERV	0		0	0	0		
2830.000.414.430800.510	INSURANCE	11,300	11,300	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	46,747	0	82,249	82,249	0	54,685	(27,564)
	OPERATING TOTAL	**94,317**	**24,756**	**117,569**	**117,902**	**24,943**	**91,490**	(26,079)
DEBT SERVICE								
2830.000.414.430800.610	PRINCIPAL							
2830.000.414.430800.620	INTEREST							
	DEBT SERVICE TOTAL	-	-	-	-	-	-	-
CAPITAL								
2830.000.414.430800.940	CAPITAL OUTLAY	13,390	12,845	30,000	30,000	25,630	15,800	(14,200)
	CAPITAL TOTAL	**13,390**	**12,845**	**30,000**	**30,000**	**25,630**	**15,800**	**(14,200)**
TRANSFERS								
2830.000.414.521000.829	TRANSFER TO CAPITAL IMP		0			0		
		-	-	-	-	-	-	
	TOTAL	**208,113**	**137,931**	**251,667**	**252,000**	**154,065**	**214,265**	**(40,279)**

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	
2830.000.414.430800.210	Computer 50% Junk, 50% Blight	652
2830.000.414.430800.940	Replace portion of fence	11,000
2830.000.414.430800.940	New lighting for shop	2,000
2830.000.414.430800.940	Batteries for phone & computer	2,800
		15,800

REQUESTS FOR CHANGES IN PERSONNEL FROM FY17

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY 18 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

DEPT. 414

JUNK VEHICLE

Position Title	7/1/17 Grade	CLASS WORK COMP	Union Status	FY18 FTE's	FY17 FTE's	FY16 FTE's	FY15 FTE's	FY18 SALARY	0.25% UNEM.	WORK COMP	HEALTH INSUR.	7.65% FICA	LIFE INSUR.	Long-term Disability	8.470% PERS	TOTAL SALARY & BENEFITS
Program Manager	H	8743	None	0.5	0.5	0.5	0.5	31,559	79	151	4,956	2,414	76	93	2,673	42,001
Retrieval Operator	D/E	9420	Team -Road	1.0	1.0	1.0	1.0	44,472	111	3,072	9,912	3,402	107	131	3,767	64,974
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	76,031	190	3,223	14,868	5,816	182	224	6,440	106,975

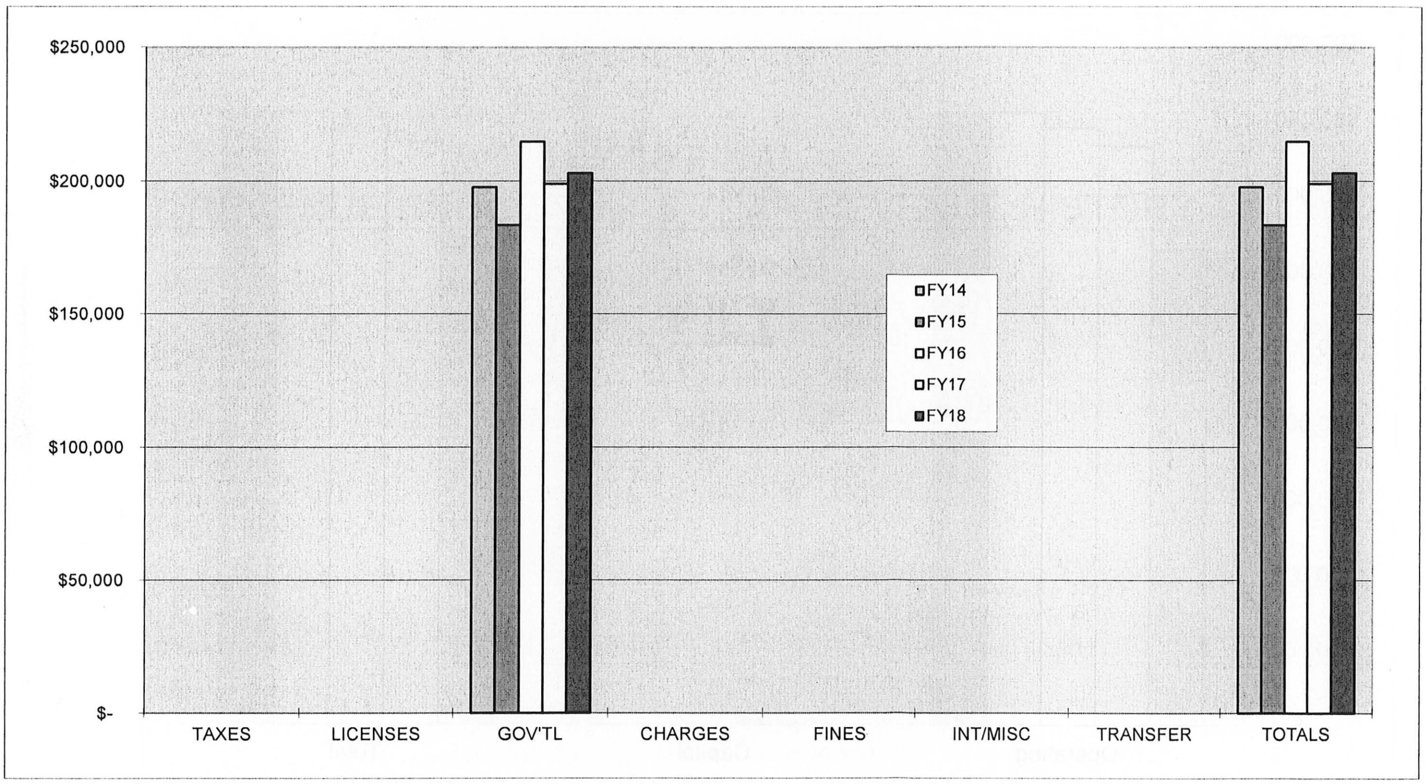
NOTE: Program Manager position split 50/50 with Blight Program.

FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

PILT

TAX REVENUE	$	-
NON-TAX REVENUE		203,000
TOTAL REVENUES	**$**	**203,000**
Use / (Source) of Reserves		189,900
TOTAL RESOURCES USED	**$**	**392,900**
BASE APPROPRIATIONS	$	372,900
Conting, One-time, Bldg trans		20,000
TOTAL APPROPRIATIONS	**$**	**392,900**

Est. Reserves 7/1/17	$	433,869
(Use)/Source of Reserves		(189,900)
Proj. Res. 6/30/18	**$**	**243,969**



		ACTUAL FY14		ACTUAL FY15		ACTUAL FY16		AMEND BUDGET FY17		BUDGET FY18
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	197,780	$	183,519	$	214,826	$	199,000	$	203,000
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	-	$	-	$	-	$	-	$	-
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**197,780**	**$**	**183,519**	**$**	**214,826**	**$**	**199,000**	**$**	**203,000**

FY 18 FINAL BUDGET

Payment in Lieu of Taxes (PILT) Fund- Revenue Budget

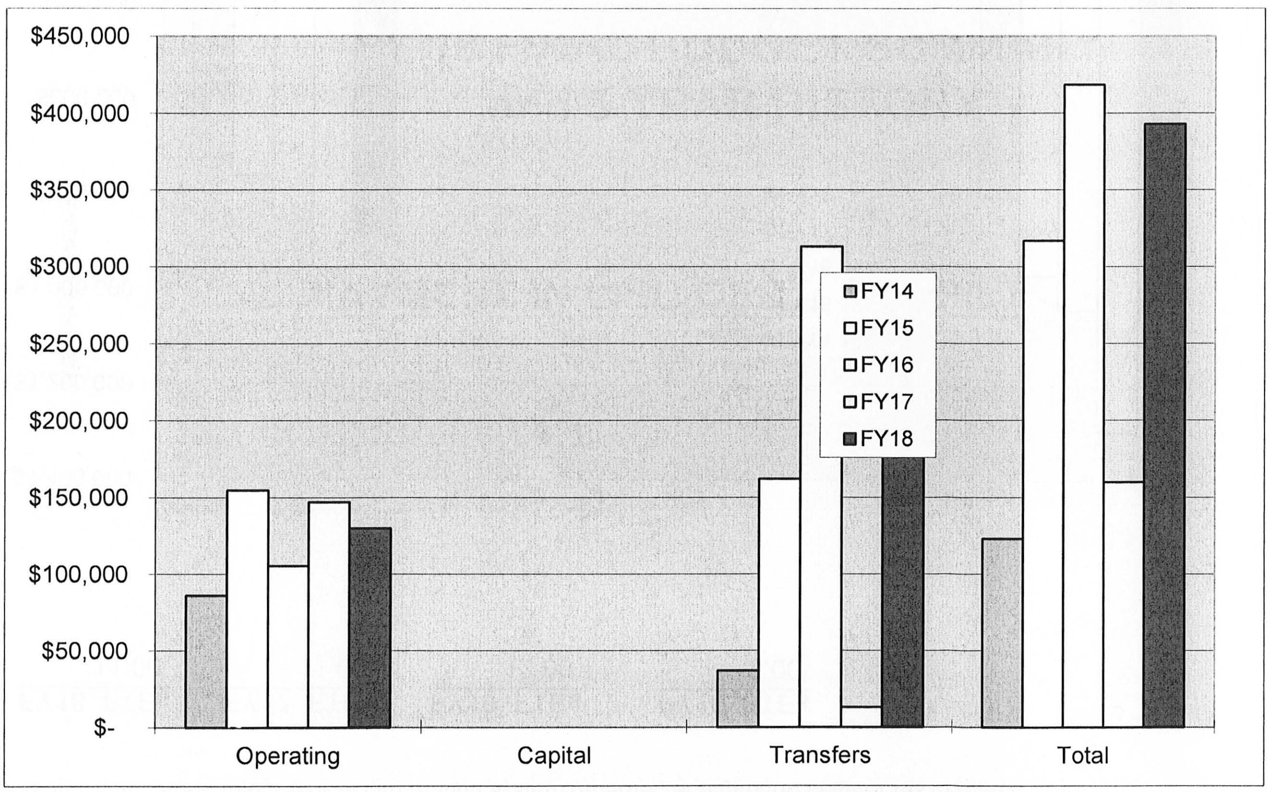
Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2900.000.000.337014.000	PILT PAYMENT LIEU OF TAXES	175,000	214,826	199,000	199,000	203,279	203,000
2900.000.000.369000.000	OTHER REVENUE	0	0				
		175,000	**214,826**	**199,000**	**199,000**	**203,279**	**203,000**

FY 18 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 FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Operating	$ 86,091	$ 154,688	$ 105,417	$ 147,000	$ 129,900
Capital	$ -	$ -	$ -	$ -	$ -
Transfers	$ 37,000	$ 162,000	$ 313,000	$ 13,000	$ 263,000
Total	$ 123,091	$ 316,688	$ 418,417	$ 160,000	$ 392,900

FINAL FY18 BUDGET
PILT Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
OPERATING								
2900.000.280.411800.362	REPAIRS & MAINT	0	0	0	0	0		
2900.000.280.411800.397	CONTRACT SERVICES	351,960	101,157	72,000	72,000	47,374	109,900	
2900.000.280.411800.850	CONTINGENCY	50,000	4,260	50,000	75,000	27,959	20,000	
	OPERATING TOTAL	**401,960**	**105,417**	**122,000**	**147,000**	**75,333**	**129,900**	
CAPITAL								
2900.000.280.411800.920	BUILDINGS	0	0		0	0		
	CAPITAL TOTAL	-	-	-	-	-	-	
TRANSFERS								
2900.000.280.521000.820	TRANSFERS TO OTHER FUNDS	71,000	313,000	13,000	13,000	13,000	13,000	
2900.000.280.521000.820	TRANSFERS TO GENERAL FUND	0	0	0	0	0	250,000	
		71,000	**313,000**	**13,000**	**13,000**	**13,000**	**263,000**	
	TOTAL	**472,960**	**418,417**	**135,000**	**160,000**	**88,333**	**392,900**	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET:

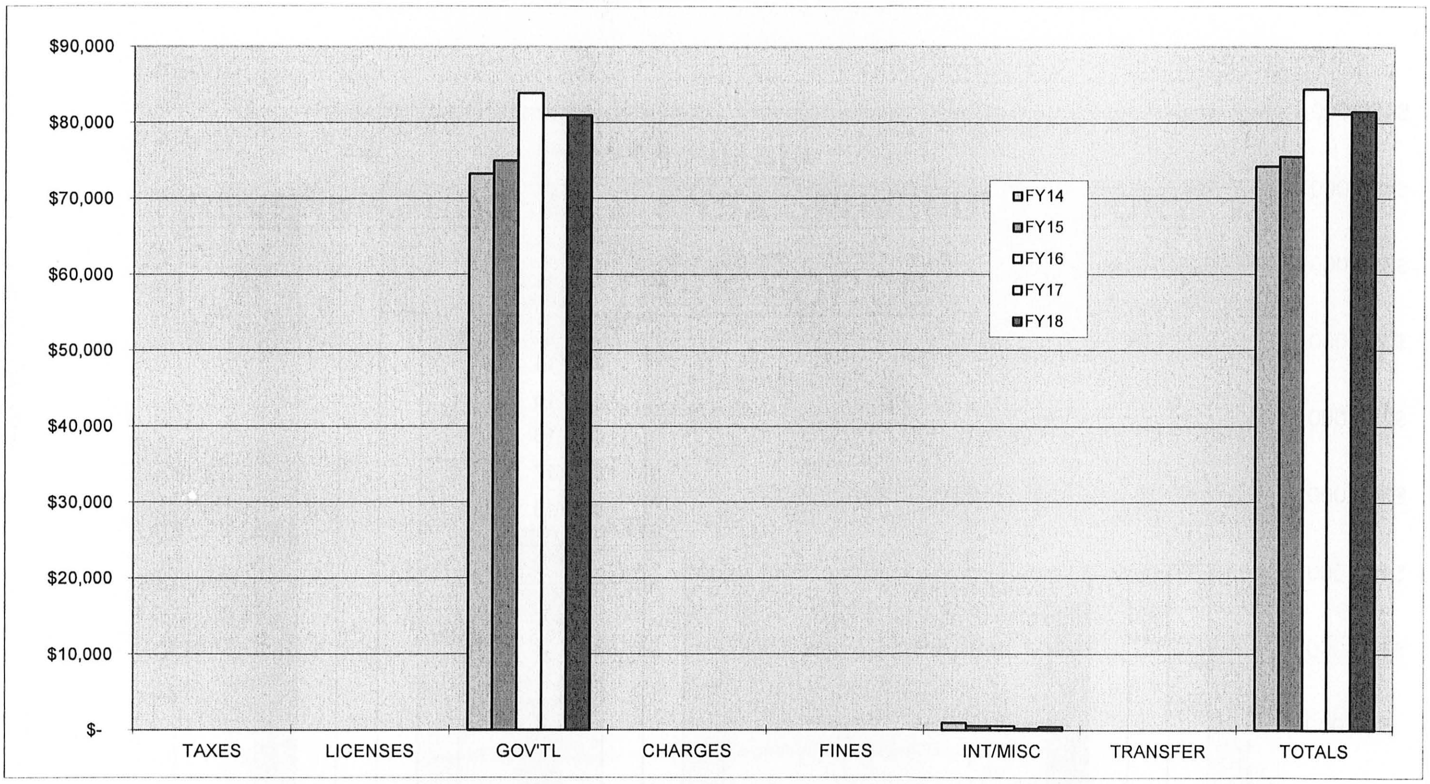
		BUDGET	
Est. Net Cash 7/01/17	**433,869**		
PENDING REQUESTS			
PILT expenditure to purchase 70 headstones		18,000	
Supplemental Yellowstone County Museum funding - recurring		25,000	
Shepherd Community Center - Funding assistance for new bldg		5,000	Funding of $5,000/yr through FY20
Trail maintenance Reserve - $20,000 cap		20,000	
Vol of America Camp Postcard (5 yr-$1k per yr per 4/21/16 letter) FY17-FY21		1,000	Funding of $1,000/yr through FY21
Family Service, Inc. - $5k per year for 3 yrs-FY18-FY20		5,000	Funding of $5,000/yr through FY20
County spelling bee		1,400	Incl $400 for insurance reimbursement
NILE - Ag Education & stock show contribution		5,000	
4th grade soil conservation education program-$4K and Salt Cedar spraying $5k		9,000	
Planning Dept -$12,500 for 2 yrs FY18&FY19 for Planning Doc assist		12,500	
Seniors-new roof assist		5,000	
Garfield County-Wildfire cost assistance		3,000	
		109,900	
INTERNAL COUNTY FUNDING			
County parks transfer		13,000	
Transfer to Gen Fund CIP-assist with building projects		250,000	
TOTAL DESIGNATED BUDGET FY18		**263,000**	
UNDESIGNATED CONTINGENCY BUDGET		**20,000**	
TOTAL EXPENDITURE BUDGET	**(392,900)**	**392,900**	
PROJ. CASH BALANCE @ 6/30/18 before June 2018 PILT collection	**40,969**		

FY 18 FINAL
REVENUE BUDGET and 5 YEAR REVENUE HISTORY

DUI TASK FORCE

TAX REVENUE	$	-
NON-TAX REVENUE		81,480
TOTAL REVENUES	**$**	**81,480**
Use / (Source) of Reserves		(700)
TOTAL RESOURCES USED	**$**	**80,780**

BASE APPROPRIATIONS	$	80,780	**Est. Reserves 7/1/17**	$	60,948
Conting, One-time, Bldg trans		-	(Use)/Source of Reserves		700
TOTAL APPROPRIATIONS	**$**	**80,780**	**Proj. Res. 6/30/18**	**$**	**61,648**



		ACTUAL FY14		ACTUAL FY15		ACTUAL FY16		AMEND BUDGET FY17		BUDGET FY18
TAXES	$	-	$	-	$	-	$	-	$	-
LICENSES	$	-	$	-	$	-	$	-	$	-
GOV'TL	$	73,275	$	75,000	$	83,900	$	81,000	$	81,000
CHARGES	$	-	$	-	$	-	$	-	$	-
FINES	$	-	$	-	$	-	$	-	$	-
INT/MISC	$	960	$	540	$	560	$	200	$	480
TRANSFER	$	-	$	-	$	-	$	-	$	-
TOTALS	**$**	**74,235**	**$**	**75,540**	**$**	**84,460**	**$**	**81,200**	**$**	**81,480**

FY 18 FINAL BUDGET

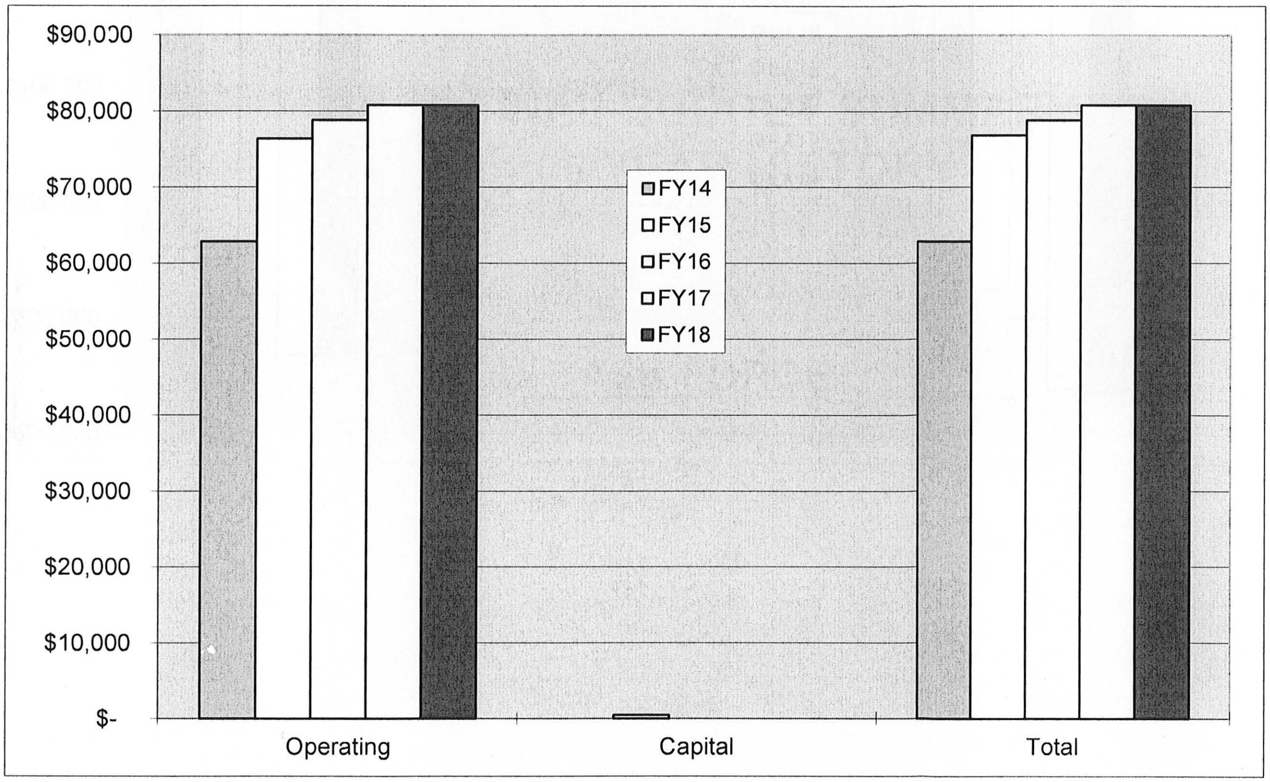
DUI Task Force Fund- Revenue Budget

Account		FY16 AMEND BUDGET	FY16 ACTUAL	FY17 ORIG BUDGET	FY17 AMEND BUDGET	FY17 ACTUAL through 6/30/17	PROJECTED FY18
2950.000.000.335025.000	DUI LICENSE REIMBURSEMENT	81,000	83,900	81,000	81,000	69,749	81,000
2950.000.000.369000.000	OTHER INCOME	0	0	0	0	0	0
2950.000.000.371010.000	INTEREST REVENUE	200	560	200	200	673	480
		81,200	**84,460**	**81,200**	**81,200**	**70,422**	**81,480**

FY 18 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 FY14	Actual FY15	Actual FY16	Amend Budget FY17	Budget FY18
Operating	$ 62,851	$ 76,358	$ 78,812	$ 80,780	$ 80,780
Capital	$ -	$ 480	$ -	$ -	$ -
Total	$ 62,851	$ 76,838	$ 78,812	$ 80,780	$ 80,780

FINAL FY18 BUDGET

DUI Fund - Expenditure Budget

Account		AMENDED FY16 BUDGET	FY16 ACTUAL	BUDGET FY17 ORIG	BUDGET FY17 AMEND	Through 6/30/17 FY17 ACTUAL	Approved FY18	Supplemental Approved
OPERATING								
2950.000.470.420190.210	OFFICE SUPPLIES	1,000	647	1,000	1,000	735	1,000	
2950.000.470.420190.336	PUBLIC RELATIONS	21,000	20,799	18,500	18,500	17,794	16,000	
2950.000.470.420190.347	ADMINISTRATION SERVICES	1,500	1,500	1,500	1,500	1,500	1,500	
2950.000.470.420190.370	TRAVEL/MOVING	0	0	0	2,400	1,152	2,500	
2950.000.470.420190.380	TRAINING	0	1,201	0	0	1,674	0	
2950.000.470.420190.397	MANPOWER CONTRACT	19,280	21,709	21,780	21,780	21,709	21,780	
2950.000.470.420190.398	CONTRACT: DUI ENFORCEMENT	38,000	32,956	38,000	35,600	26,025	38,000	
2950.000.470.420190.399	OTHER CONTRACT SERVICES							
2950.000.470.420190.530	RENT/LEASE							
	OPERATING TOTAL	80,780	78,812	80,780	80,780	70,589	80,780	
CAPITAL								
2950.000.470.420190.940	CAPITAL OUTLAY-EQUIPMENT	-						
	CAPITAL TOTAL	-	-				-	
TRANSFERS								
	TRANSFERS TOTAL	-	-	-	-	-	-	
	TOTAL	80,780	78,812	80,780	80,780	70,589	80,780	-

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY17 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
		-